

The Honorable Mayor and Town Council

of the

Town of Fountain Hills

are pleased to present the

**Annual Budget for
Fiscal Year 2000-2001**

Sharon Morgan
Mayor



Sharon Hutcheson
Vice Mayor

Fountain Hills Town Council

Leesa Fraverd
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Director of Administration/Town Clerk
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TOWN OF FOUNTAIN HILLS

ANNUAL BUDGET

FISCAL YEAR 2000-2001

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FISCAL YEAR 2000-2001 BUDGET HIGHLIGHTS

Fiscal year 2000-2001 may be the most exciting year in the Town of Fountain Hills' history. At no time in the Town's eleven-year existence has so much construction been underway. Fiscal year 2000-2001 will see the completion of the long awaited Community Center complex, including the Community Center, the Library and the Museum! Fountain Park will be improved with new ramadas, a modern rest room building, and a new lake liner. Major construction is also scheduled for Golden Eagle Park Dam and Shea Boulevard. The combined total for these projects, including contributions from other governments, exceeds \$15 million.

In addition, and perhaps most importantly, critical decisions may be made this fiscal year concerning the future of the McDowell Mountains. As the Town Council, the Community, and Town staff wrestle with these challenges, they will be guided by a strong sense of the historical precedents this year's events will set.

This budget is a public document and reflects the Town Council's and Town staff's commitment to outstanding community service provided in the most efficient and effective manner possible. The Town continues to enjoy an exceptionally strong financial position. Sound practices will guide the fiscal year 2000-2001 budget process, as demonstrated by the following:

- Operating expenses do not exceed current revenues.
- A very strong General Fund reserve is proposed, including a capital project savings account, undesignated reserves, and a contingency account.
- Sufficient maintenance and replacement funding is provided, thus ensuring proper maintenance of facilities and equipment.
- No tax increases of any kind are proposed. The Town does not need a primary property tax to fund its operations and probably never will.
- As begun three years ago, departmental descriptions, mission statements, accomplishments, objectives, and performance standards are presented.
- This budget maintains a competitive compensation and benefits package for Town employees who represent some of the finest in the municipal work force.

BUDGET PROCESS

To aid Councilmembers and citizens, a section entitled "Budget Process" has again been included. Designed to provide informative budget basics, this section should prove helpful to both the seasoned veteran and novice.

LOCAL SALES TAX

The 1.2% local sales tax continues to be a significant source of financial strength for the Town. In fiscal year 1999-2000, local sales tax revenue was projected to be \$3,300,000. Actual receipts will approach \$3,985,000. The local sales tax revenues continue to be used to fund the five Council-designated priorities of law enforcement, Community Center construction, park construction, street maintenance, and preservation.

THE TOWN'S FINANCIAL HEALTH

The Town continues to enjoy excellent financial health. Local sales tax receipts, building permits and related fees continue to meet or exceed expectations. Expenditures are either on target or below estimates. When expenditure projections are exceeded, it is in response to community and/or Council desires. This excellent financial condition has allowed the Town to effectively respond to unanticipated community needs such as the replacement of Fountain Park's lake liner.

The Town's financial reporting system is also superior as confirmed by the excellent audits received in this critical area. The Town's bonding rating has been upgraded to "Aa3" and the staff has received four national awards for excellence in financial reporting.

STATE IMPOSED EXPENDITURE LIMITATIONS

There is one significant financial concern in fiscal year 2000-2001. The Town must adhere to the State-imposed expenditure limitation law. The expenditure limitation cannot be exceeded without a public vote. Arizona's constitutional provisions prevent the Town of Fountain Hills' expenditures from exceeding specific levels each year. Historically, this has not been a concern because the Town did not have the money or the number of projects to bring the Town's expenditure levels close to the State's imposed limit. However, with the large number of capital

projects proposed for fiscal year 2000-2001, this state-imposed limitation is now a factor in the Town's financial planning process.

BUDGET FORMAT

The new budget format began three years ago. These departmental formats include mission statements, operational descriptions, past accomplishments, future objectives, and performance standards. This format is continued in this year's budget, allowing the Council to examine each department's primary purpose and shift priorities as needed. Also, these sections are more "user friendly", so the general public may easily understand what each department does.

FIVE YEAR CAPITAL IMPROVEMENT PLAN (CIP)

A five-year CIP is included in this year's budget. The CIP is not a part of the fiscal year 2000-2001 budget, nor does the Council have to act on it. It is provided for informational purposes.

THE BIG FIVE

The Council continues to support the following five top priorities:

1. Law Enforcement
2. Community Center Construction
3. Park Construction
4. Street Maintenance
5. Open Space Preservation

LAW ENFORCEMENT

The combined Sheriff's Office contract/Marshal Department continues to be the model used for law enforcement in Fountain Hills. A significant increase in salaries was requested. This increase is due to the necessity to fully fund the officers' salaries that were formally paid by federal grants and the addition of another dispatcher position. This budget also suggests the establishment of a \$250,000 police department capital reserve account. This would represent the first of two installments required to pay for the capital outlay costs to establish a Town of Fountain Hills Police Department.

COMMUNITY CENTER/LIBRARY CONSTRUCTION

Bids for the Community Center and Library/Museum were received in April 2000. The bids received were well within the budget for both projects. On April 20, 2000, the Town Council awarded the construction contracts for the Community Center and the Library/Museum to Target General, Inc. The entire community continues to express its support and excitement now that these buildings will now become a reality. The Library construction is funded through a G.O. (General Obligation) Bond issue. The Community Center will be funded by both a cash down payment (made during fiscal year 1999-2000), and a Municipal Property Corporation bond issue. In addition, during fiscal year 2000-2001, planning will continue for the courtyard area between the two buildings, and the proposed linear mall linking the Community Center/Library complex to Fountain Park.

PARK CONSTRUCTION

Fiscal year 2000-2001 includes \$700,000 for improvements in Fountain Park. The total amount will be funded by a State Heritage Fund grant. This project had been delayed from last fiscal year due to the bids coming in over budget. The largest expenditure, over \$1.8 million, is for the complete replacement of the Fountain Lake liner. This project is necessary not only for the health and safety of our residents, but it also plays an integral part in the "effluent solution" that the Fountain Hills Sanitary District is implementing.

STREET MAINTENANCE

A total amount of \$2,089,000 was approved for street maintenance and major road improvements. These funds will pay for more than thirty miles of various types of reconstruction and/or major maintenance and are in keeping with the Five-Year Capital Improvement Street Maintenance Program.

MCDOWELL MOUNTAIN PRESERVATION

The Fountain Hills voters have approved a six million-dollar General Obligation (G.O.) Bond issue for McDowell Mountain land purchase. This purchase may be made during fiscal year 2000-2001. Therefore, it is proper that the expenditure of these funds be included in this budget.

OPEN SPACE PRESERVATION

As previously noted, the Council has established open space preservation as a priority. To fund this priority, the manager recommended an additional amount of \$500,000 be added to the preservation savings account (new total amount - \$1,500,000). This budget also recommends an amount of \$125,000 for potential legal and/or other professional fees expenses anticipated during this fiscal year.

OTHER "NOTEWORTHY ISSUES"

GOLDEN EAGLE PARK DAM

An amount of \$390,000 was included for modifications to the Golden Eagle Park Dam. The Town Council previously approved the Intergovernmental Agreement.

SHEA BOULEVARD WIDENING

\$500,000 was budgeted for the Maricopa County Department of Transportation Shea Boulevard widening project. This expenditure represents the Town's share of the approximate total project cost of \$1.8 million.

SHEA BOULEVARD BIKE LANES

Bike lane construction on Shea Boulevard is scheduled for February 2001. An expenditure of \$40,000 was included to represent the Town's share of the project cost. The Arizona Department of Transportation will provide their share of approximately \$127,000 towards this project.

THE BUDGET PROCESS

The annual budget process is one of the most important policy-implementing activities for the Town. The town manager is responsible for its preparation while the Town Council is responsible for its approval. The Town's budget year begins each July 1 and ends on the following June 30.

The budget adoption process has three formal approval steps. State law requires that on or before the third Monday in July, the Town Council must adopt a tentative budget. Following this step, the budget can only be reduced. After the Council approves the tentative budget, it is published twice in the local newspaper along with the date and time of a mandatory public hearing which must occur in August. Following the hearing, the Council may approve the final budget. The last formal budget step is the approval of the property tax levy on or before the third Monday in August.

The bulk of the budget work performed by Council and staff occurs prior to the adoption of the tentative budget. Several "Special Council Sessions" were scheduled to review and consider the entire budget in detail. These sessions allowed the Council to make additions, deletions, and to obtain additional public input.

The schedule for budget adoption this year was as follows:

DATE:

Monday, June 5

Monday through Wednesday, June 19-21

Thursday, July 6

Wednesday, July 19 & July 26

Thursday, August 3

Monday, August 14

ACTION:

Proposed budget distributed to Council

Special Council budget sessions

Regular Council meeting/Tentative budget adoption

Tentative budget published

Final budget adoption

Set property tax levy

BUDGET BASICS FOR FISCAL YEAR 2000-2001

The Town has the following four funds:

- General Fund
- Street Fund
- Bond Debt Retirement Fund
- Grant Fund

GENERAL FUND:

The General Fund is an “all purpose” fund. This means that General Fund monies can be expended on all legally authorized municipal purposes. Revenues deposited into the General Fund come from a wide variety of sources (please refer to the Summary Sheet section for a complete breakdown of each source and the amount expected from each source). The largest revenue sources for the General Fund are state-shared sales tax, state income tax (also called state revenue sharing), local sales tax, building permit fees, and other zoning or subdivision related fees. The Town’s General Fund receives no property tax dollars. All operation and maintenance expenses of the Town are paid from sources other than property taxes. The General Fund pays the expenses of the following Town Departments:

- Community Center
- Community Center Construction
- Library/Museum Construction
- Mayor and Town Council
- Magistrate Court
- Administration
- Building Safety
- Community Development
- Town Marshal
- Parks & Recreation
- Golden Eagle Park
- Four Peaks Park
- Fountain Park
- Desert Vista Park
- Engineering
- Public Works/Medians, Dams and Washes
- Kiwanis Building

The General Fund also provides monies for capital projects and supplemental funding for the Street Fund.

STREET FUND:

The Street Fund is a “restricted use” fund. These monies may only be used for specific purposes. Funds deposited into the Street Fund include Highway User Revenue Funds (HURF or gasoline tax dollars) and State Lottery Funds (LTAF). In compliance with state law, these funds must be deposited into a separate account. These dollars may only be spent for street or highway purposes. Eligible expenses for Street Funds include Street Department employee salaries, street repair, maintenance, capital construction projects, and related activities. In the case of LTAF dollars, 10% may be used for specific, philanthropic purposes. Unlike the General Fund, the Street Fund has only one department, the Street Department.

BOND DEBT RETIREMENT FUND:

The Town also has a Bond Debt Retirement Fund. This fund is used to pay the principal and interest debt of the Town’s three voter-approved bond issues. This separate fund is required by the individual bond covenants. Proceeds from two of these three bond issues were used to pave all of the Town’s unpaved streets in 1992. One of the two bond issues used for street paving is a General Obligation (G.O.) Bond and the other is a Highway User Revenue Fund (HURF) Bond. The G. O. Bond is paid with a secondary property tax and the HURF Bond is paid with a portion of the Town’s HURF (gas tax) revenues. The third bond issue was used to acquire open space behind the Fountain to retain the “postcard view”.

GRANT FUND:

The budget also includes a Grant Fund. This fund exists to receive grant monies from the state and federal governments. All grants require that a very clear financial trail be maintained for audit purposes, often necessitating the establishment of a separate fund.

BOND CONSTRUCTION (ACQUISITION) FUNDS:

Included in this budget are construction acquisition funds for various planned capital expenditures. These funds are established as a result of either voter or Council-approved bond projects. Specifically, the Town will have a Library/Museum construction fund, a Community Center construction fund, and a \$6 million bond issue. The Town will also have a bond payment fund for the Cottonwoods Improvement District.

ADDITIONAL “BUDGET BASICS”

The adoption of the budget does not affect the amount of money the Town receives. The Town’s authority to generate revenue is based on several completely separate state statutes. When the Town adopts its budget, it adopts legal authority to spend the money it receives. The budget itself is not a revenue-authorizing instrument. The only part of the budget that has authorization relating to revenue is the secondary property tax levy adopted in August for the G. O. Bond issue payments. (See the “Debt Service” section of this budget).

BUDGET AMENDMENTS

It is not legally possible to amend the budget during a fiscal year. The Council may, by motion, move budget authority from one fund to another. The authorized expenditure total may not be exceeded.

Due to this legal limitation, it is wise to adopt extra expenditure authority to allow the Council some flexibility during any given fiscal year. This is very helpful if unexpected funds are received during the year. At their discretion, the Council may spend some or all of these unexpected monies. Although state budget law is expenditure rather than revenue oriented, it is still possible for the Council to establish savings or reserve accounts.

As previously noted, there are established expenditure limitations that cannot be exceeded without a public vote. A provision in the Arizona State Constitution establishes an annual expenditure limitation for all Arizona cities and towns. For fiscal year 2000-2001, Fountain Hills’ expenditure limitation is \$13,753,708 for all funds combined. A significant number of exclusions are provided. The limit may be exceeded for purposes such as capital expenditures from bond proceeds, bond principal and interest payments, interfund transfers, expenditure of grant monies and earned interest, and several other exemptions. To insure that the fiscal year 2000-2001 expenditure limit is not exceeded, some of these expenditures will be made in the current fiscal year.

BUDGET REVIEW

Town operations are divided into departments. The Council reviewed each department's budget during the special budget sessions. All budgets are broken down by departmental line items (e.g. wages, engineering fees, advertising, etc.) that may vary by department. For example, the Engineering Department has an "engineering fees" line item; the Town Marshal Department does not.

In addition to the "numbers" portion of each departmental budget, a narrative section was provided. The purpose of the narrative was to briefly explain departmental operations and to provide justifications for the budgetary requests. No attempt was made to provide narrative for each individual line item. This would create a budget document several times its present size. Explanations were also provided for large, special and/or unique expenditure requests. Detailed breakdowns of each line item were available upon Council request.

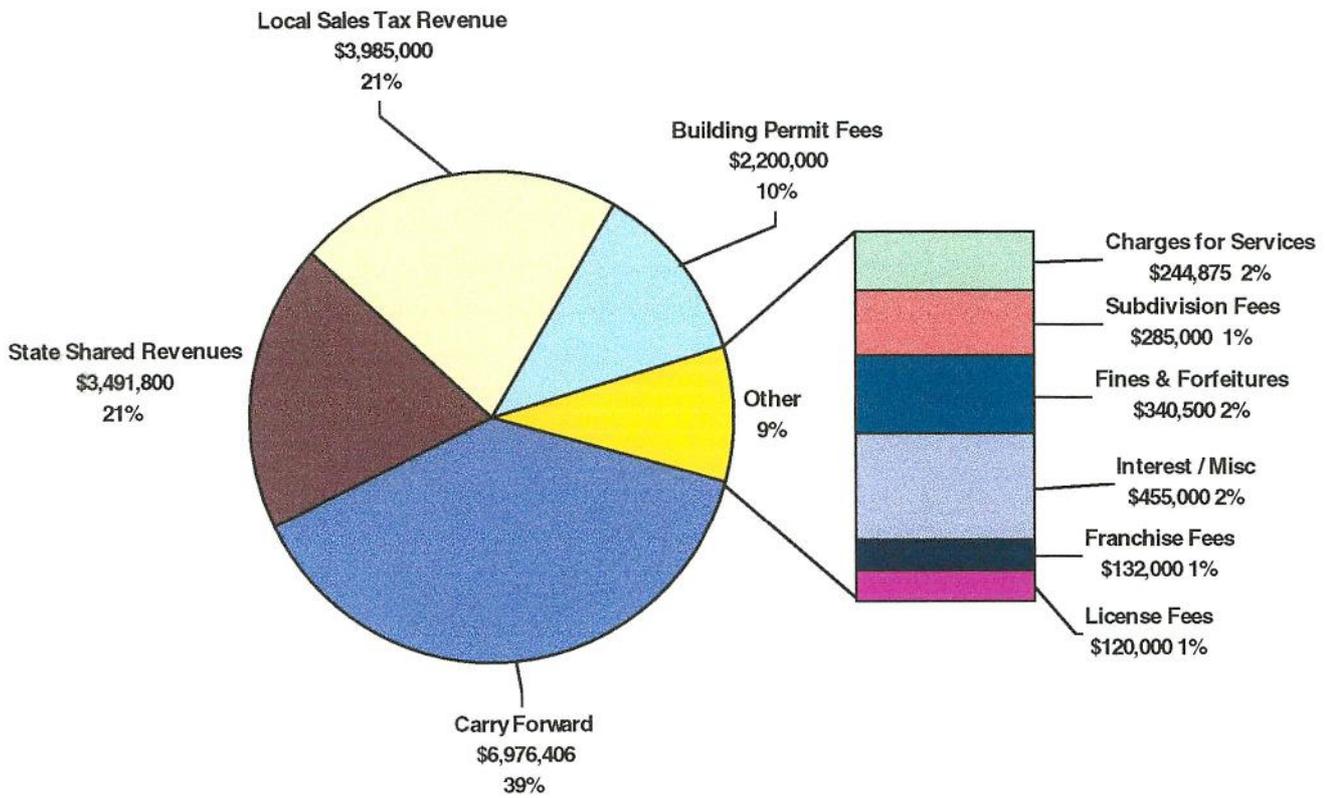
TOWN OF FOUNTAIN HILLS 1999-00 GENERAL FUND EXPENDITURE ANALYSIS

Department	Salaries & Benefits	Contract Services	Repairs & Maintenance	Supplies & Services	Capital Outlay	Total
Community Center	0	41,140	15,150	8,700	1,500	\$66,490
Kiwanis Building	0	0	8,700	4,350	0	\$13,050
Mayor and Town Council	39,460	0	0	45,250	0	\$84,710
Magistrate Court	271,970	8,800	1,200	23,150	1,000	\$306,120
Administration	774,600	777,400	149,800	773,300	241,500	\$2,716,600
Information Technology	0	20,000	44,400	59,900	192,100	\$316,400
Civic Center Construction	0	0	63,000	0	287,000	\$350,000
Building Safety	464,840	181,000	5,000	46,400	20,000	\$717,240
Engineering	665,990	377,000	5,600	55,400	20,000	\$1,123,990
Public Works	42,260	0	506,500	58,500	450,000	\$1,057,260
Fountain Park	47,070	145,000	147,700	67,500	1,201,600	\$1,608,870
Desert Vista	0	0	65,000	4,200	0	\$69,200
Community Development	241,900	70,000	1,500	57,750	0	\$371,150
Parks & Recreation	413,500	215,000	1,000	51,900	0	\$681,400
Golden Eagle Park	120,980	0	82,500	55,025	39,000	\$297,505
Palisades/Four Peaks	49,410	0	37,000	26,540	11,800	\$124,750
Marshal Department	813,000	1,476,500	13,350	83,670	59,500	\$2,446,020
Department Totals	\$3,944,980	\$3,311,840	\$1,147,400	\$1,421,535	\$2,525,000	\$12,350,755
Transfers Out						\$1,957,800
Reserves						\$3,922,026
GENERAL FUND TOTALS	\$3,944,980	\$3,311,840	\$1,147,400	\$1,421,535	\$2,525,000	\$18,230,581

FY 2000 - 2001 General Fund Summary

Revenues

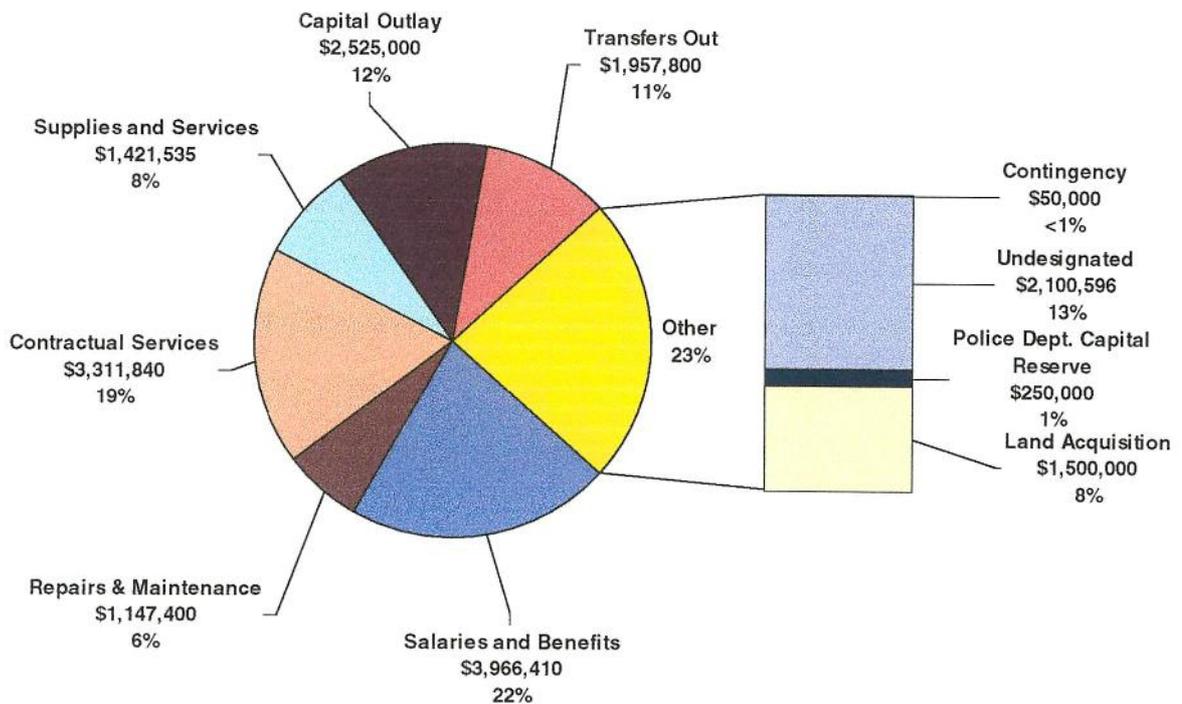
\$18,230,581



FY 2000 - 2001 General Fund Summary

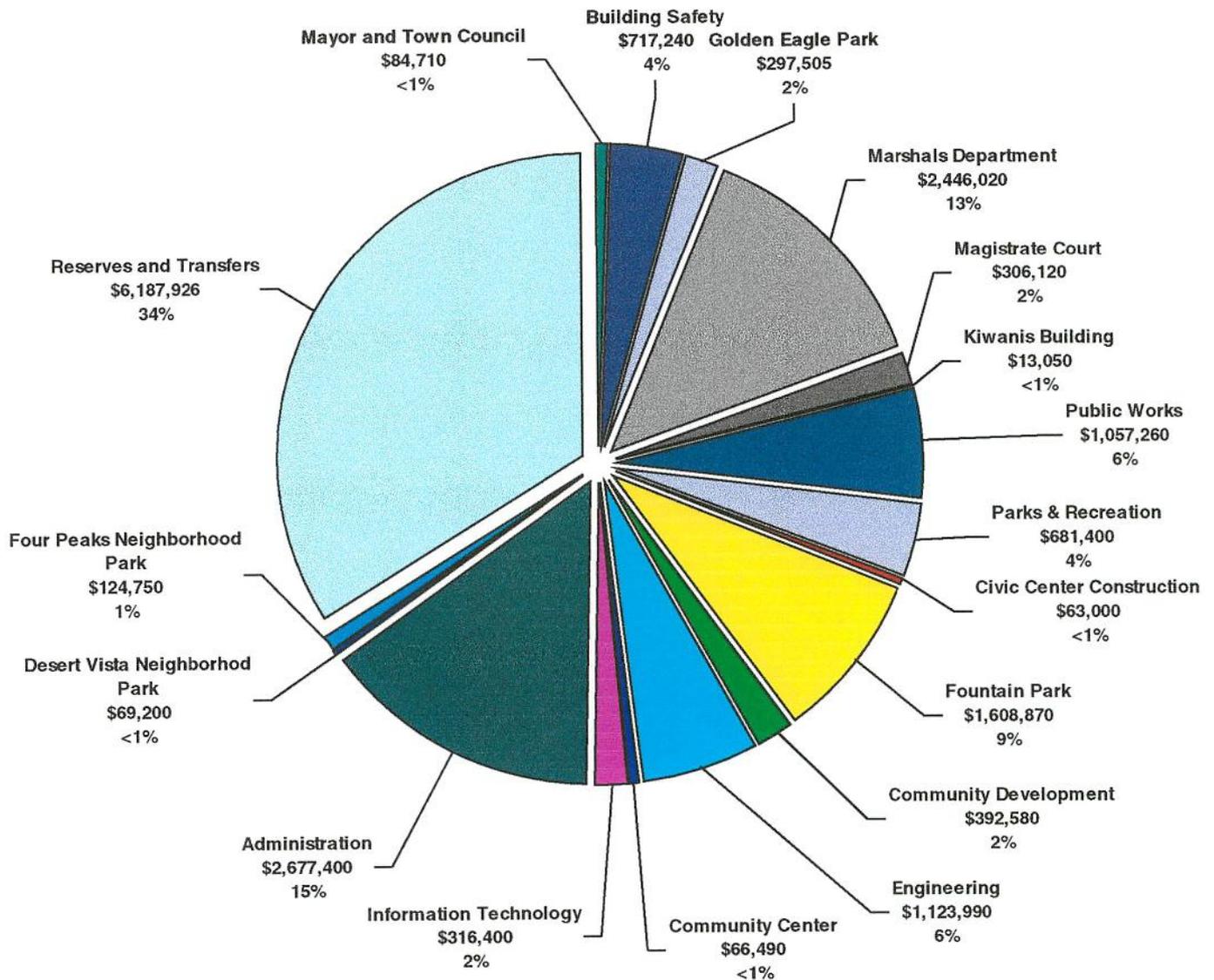
Expenditures

\$18,230,581



FY 2000 - 2001 General Fund Summary

Expenditures by Department

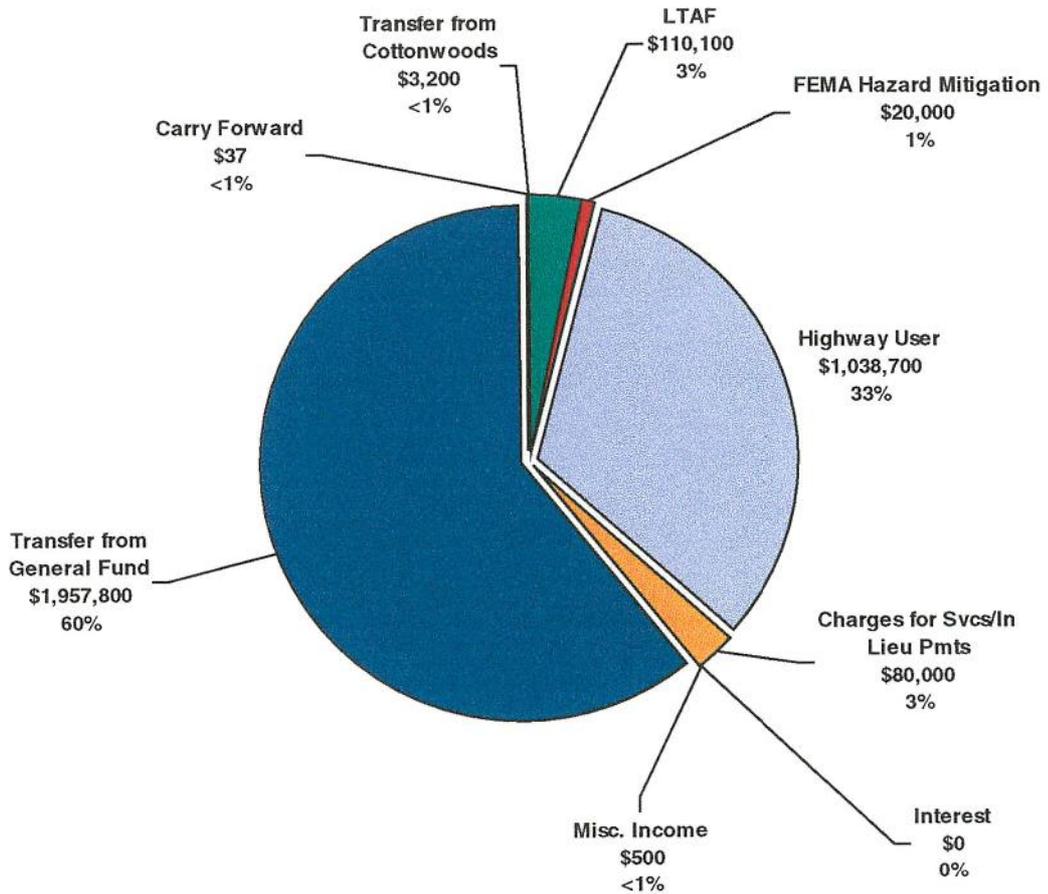


GENERAL FUND SUMMARY

	3/31/00	1999-2000	1999-2000	2000-2001
	Year-to-Date	Budget	Rev. Estimate	Budget
REVENUES				
State Sales Tax	915,034	1,187,965	1,220,000	1,286,400
State Revenue Sharing	1,175,737	1,569,200	1,569,200	1,685,400
Vehicle License Tax	394,610	490,000	520,000	520,000
Local Sales Tax	2,958,590	3,300,000	3,925,000	3,985,000
Business License Fees	56,821	60,000	76,000	90,000
Building Permits	1,546,412	1,500,000	2,150,000	2,200,000
Court Fines & Fees	211,318	270,000	297,800	312,700
Animal License Fees	17,590	16,800	25,000	30,000
JCEF Revenue	2,905	7,800	7,800	7,800
CCEF Revenue	0	20,000	0	20,000
Rezoning/Variance/Special Use	29,840	10,000	35,000	20,000
Improvement Plan Review Fee	43,980	50,000	50,000	50,000
Encroachment Permit Fees	159,654	120,000	178,600	180,000
Subdivision Fees	68,031	25,000	72,000	35,000
Fountain Park Agreement	61,269	97,223	97,223	10,000
Franchise Fees	62,000	110,000	125,000	132,000
Parks & Recreation User Fees	138,881	226,300	209,875	209,875
Rental/Lease Payments	19,312	15,000	28,000	25,000
Interest/Investment Income	307,795	350,000	425,000	425,000
Miscellaneous	18,256	30,000	30,000	30,000
TOTAL CURRENT REVENUE	\$8,188,035	\$9,455,288	\$11,041,498	\$11,254,175
Carry-In Balance	6,331,621	5,990,746	6,331,621	6,976,406
TOTAL AVAILABLE	\$14,519,656	\$15,446,034	\$17,373,119	\$18,230,581
EXPENDITURES:				
Salaries and Benefits	2,346,888	3,436,470	3,111,640	3,944,980
Contractual Services	1,786,972	3,166,650	2,970,088	3,311,840
Repairs & Maintenance	708,588	1,085,000	826,550	1,147,400
Supplies and Services	706,308	1,206,015	984,725	1,421,535
Capital Outlay	319,961	2,190,860	1,628,710	2,525,000
Transfers Out	246,705	1,265,000	850,000	1,957,800
TOTAL EXPENDITURES/USES	\$6,115,422	\$12,349,995	\$10,371,713	\$14,308,555
RESERVES:				
Contingency	5,000	50,000	25,000	50,000
Undesignated	0	2,046,039	0	2,122,026
Police Dept. Capital Reserve	0	0	0	250,000
Land Acquisition	0	1,000,000	0	1,500,000
TOTAL RESERVES	\$5,000	\$3,096,039	\$25,000	\$3,922,026
Revenues Over/(Under) Expenditures	\$8,399,234	\$0	\$6,976,406	\$0
TOTAL	\$14,519,656	\$15,446,034	\$17,348,119	\$18,230,581

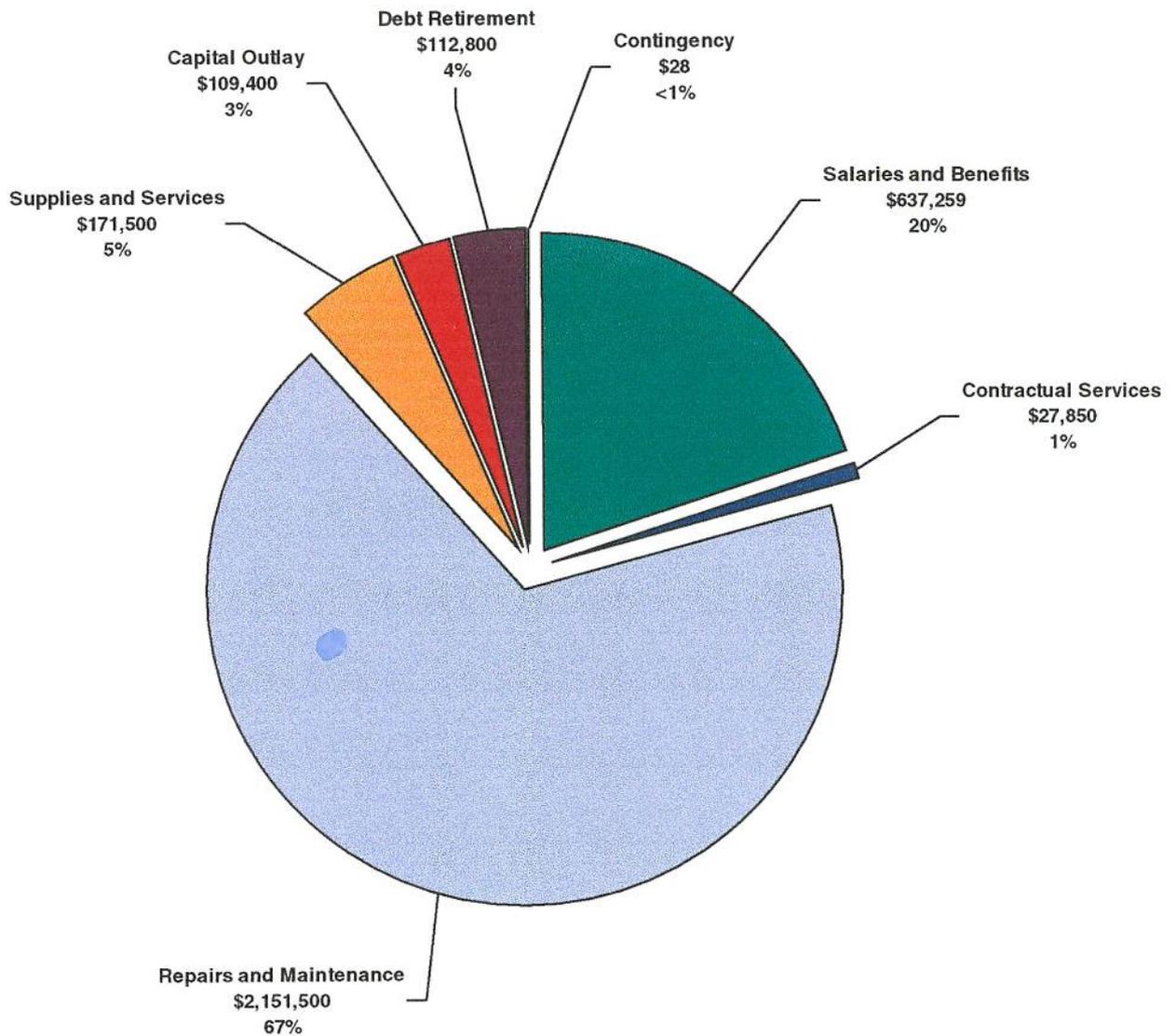
FY 2000 - 2001 Street Fund Summary

Revenues
\$3,210,337



FY 2000 - 2001 Street Fund Summary

Expenditures
\$3,210,337



STREET FUND SUMMARY

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
REVENUE:				
Highway User	477,139	988,117	990,000	1,038,700
LTAF	58,864	105,980	105,980	110,100
FEMA Hazard Mitigation	0	0	0	20,000
Interest	0	1,000	0	0
Charges for Svcs/In Lieu Pmts	73,498	80,000	130,000	80,000
Misc. Income	0	500	0	500
TOTAL CURRENT REVENUE	\$609,501	\$1,175,597	\$1,225,980	\$1,249,300
Transfer from General Fund	0	1,265,000	850,000	1,957,800
Transfer from Cottonwoods ID	0	3,200	3,200	3,200
Carry Forward	12	12	382	37
TOTAL AVAILABLE	\$609,513	\$2,443,809	\$2,079,562	\$3,210,337
EXPENDITURES:				
Salaries and Benefits	374,715	539,617	501,300	637,259
Contractual Services	6,721	27,850	27,850	27,850
Repairs and Maintenance	987,243	1,489,000	1,213,200	2,151,500
Supplies and Services	92,191	138,000	127,025	171,500
Capital Outlay	94,489	133,500	94,500	109,400
Debt Retirement	86,742	115,650	115,650	112,800
TOTAL CURRENT EXPENDITURES	\$1,642,101	\$2,443,617	\$2,079,525	\$3,210,309
Revenue Over/(Under) Expenditures	(1,032,588)	192	37	28
TOTAL	\$609,513	\$2,443,809	\$2,079,562	\$3,210,337

CONTINGENCY FUND

The seven-year old policy of maintaining a contingency fund was continued in this budget. \$50,000 has been included in the General Fund for this purpose. These funds, if spent, will be expended according to the Town's purchasing regulations.

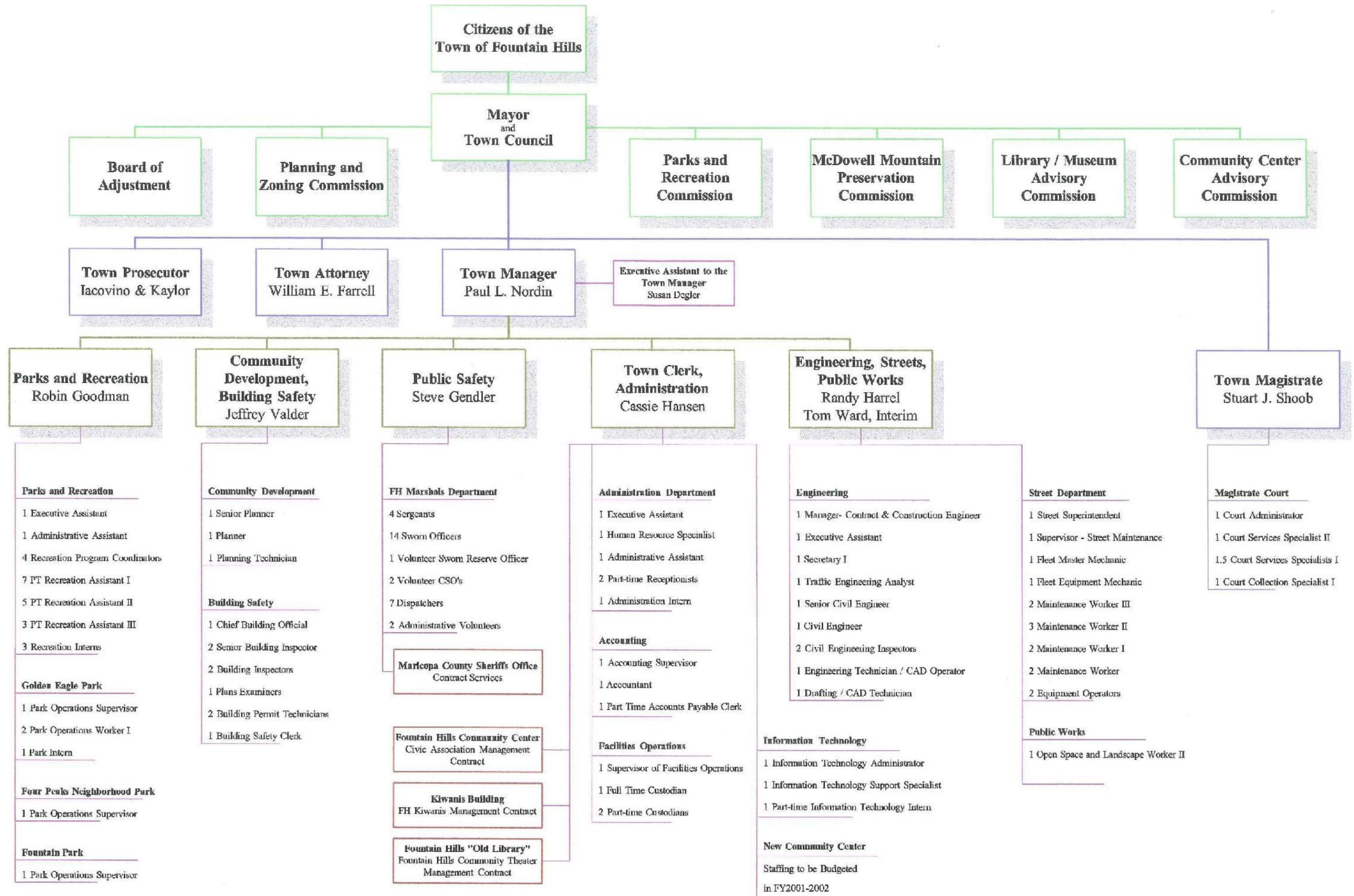
Budget \$50,000

GENERAL FUND TRANSFERS

STREET TRANSFERS:

The Street Department has several large major road improvements scheduled for the upcoming fiscal year. The improvements will require a contribution from the General Fund to the Highway User Revenue Fund. A breakdown of these projects is outlined in the Street Department budget. Council has approved these projects and a transfer of \$1,957,800 is required.

Request \$1,957, 800



PERSONNEL AND RELATED ISSUES

The Fiscal year 2000-2001 budget includes recommendations for the following personnel items:

- Merit monies for fiscal year 2000-2001
- Full-time/part-time employees – new position requests

MERIT MONIES

The Fiscal year 2000-2001 budget includes a merit allowance that is part of the Town's "Pay for Performance Program". Raises are not automatic, but are awarded based on performance. The total dollar amount approved is \$140,850 which represents 4.25% of the total budgeted salaries for the year. As in previous years, no cost of living allowance (COLA) has been budgeted. The employees are awarded a merit increase based on their annual evaluation. Employees are also eligible to receive Service Excellence Assistance Performance (S.E.A.L.) Awards. These awards are worth \$25 and are given to staff members for service above and beyond their normal duties. Employees are also eligible to receive larger bonus awards according to the Town's Superior Performance Award Program. The funds for these awards are taken from the total merit allowance.

The breakdown, by fund, of requested merit monies is as follows:

• General Fund:	\$112,550
• Highway Users Fund (Street Fund):	19,200
• Grant Funds (COPS FAST, GITEM, Court):	<u>9,100</u>
Total:	\$140,850

Appendix A shows what other Phoenix metropolitan cities and towns are granting for merit and/or COLA monies in fiscal year 2000-2001.

Please refer to the department sections for further explanation and justification for these individual requests and **Appendix B** for the job descriptions.

NEW POSITION REQUESTS

DEPARTMENT	# REQUESTED	DESCRIPTION	COMMENTS
Administration	1	Custodian - Maintenance	Filling vacancy.
Administration	0.5	Account Clerk I	To be responsible for Accounts Payable functions
Administration	1	Administrative Intern	“Formalize” current internship. Growth and increased workload.
Building Safety	1	Inspector	Filling vacancy.
Community Developme	0.5	Clerk Typist/Receptionist	Growth and increased workload.
Court	0.5	Court Services Specialist I	Growth and increased workload.
Marshal Dept.	1	Dispatcher	Growth and increased workload.
Street Dept.	1	Maintenance I	Growth and increased workload.
Street Dept.	1	Mechanic	Growth and increased workload.
TOTAL:	7.5		

Please refer to the department sections for further explanation and justification for these individual requests and **Appendix B** for the job descriptions.

For additional reference, the number of present full-time equivalent employees by department is shown below.

<u>Department</u>	<u>FTE Positions</u>
Administration	14
Building Safety	8
Community Development	4
Court	5
Engineering	11
Marshals	21
Parks and Recreation	13
Golden Eagle Park	3
Four Peaks Park	1
Fountain Park	1
Public Works	1
Street Department	13
TOTAL:	95

INFORMATION TECHNOLOGY

Information Technology (I/T Department) functions are part of the Administration Department. Responsibilities, accomplishments, and goals are included in that section of the budget. All hardware, software, information technology, and related expenditures appear in this section to avoid duplication and assist tracking of resources throughout the budget year.

Information Technology includes all expenditures for the Town's computers, local and wide-area networks, inter-networking, voice and data communications systems, and cablecast technologies. This budget uses a project-based format with associated costs summarized by department. All hardware and software requested in this section are based on departmental requests.

Total Information Technology Budget \$316,400

Network Related Expenses:

This section includes the hardware and software necessary to maintain Town Hall's local area network. Funds are requested to replace 28 desktop computers currently distributed among all departments. These computers are older, slower Pentium systems that do not meet the requirements of existing and anticipated software systems. Included in this request are the components necessary to network the management offices of the new Community Center.

Software:

SQL Server 7.0 Server Enterprise Edition	1	2,256	2,256
Workstation Software Pack	5	544	2,721
Windows 2000 Advanced Server	2	1,511	3,023
Total Software			8,002

Hardware:

Repairs and Maintenance	1	15,000	15,000
Cisco 2600 Router	1	3,500	3,500
Cisco 100mbps Ethernet Switch	1	2,000	2,000
Base Computer System	28	1,300	36,400
UPS	10	150	1,500
Monitor	10	250	2,500
Total Hardware			60,900

Services:

Support and Contract Services (hourly)	25	100	2,500
Total Services			2,500

Furniture:

Misc. Cabling and Rack Hardware	2	2,500	5,000
Total Furniture			5,000

Total Network Related Expenses Budget			76,402
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W3 and Internet Related Expenses:

Use of the Town's internet resources by staff and the public continues to increase. The I/T budget request includes software to continue improving the security and management of the Town's information resources.

Software:

Internet Monitoring/Access Control Software	1	3,000	3,000
Web Development & Management Software	1	2,500	2,500
Total Software			5,500

Support Services:

System Support (hourly)	40	100	4,000
Internet Connection to ASU (per Month)	12	50	600
Total Support Services			4,600

Total Internet Related Budget **10,100**

Telephone Network:

The existing telephone system for Town Hall has been near capacity for over a year. With the expected completion of the Community Center in the spring of 2001, the I/T Department has plans to meet the voice communications needs of both facilities. Staff will reconfigure and relocate the existing Town Hall telephone system to the Community Center. Staff received funding for a new telephone system to meet the needs for Town Hall. This budget includes installation, line charges, local and long distance charges for voice and data lines.

Hardware:

Telephone System (Town Hall)	1	75,000	75,000
Parts for System move	1	1,800	1,800
DVK24 Keyset	6	325	1,950
Total Communications Hardware			78,750

Line Costs:

GEP 56k Frame Relay (US WEST)	12	75	900
Street Yard 56k Frame Relay (US WEST)	12	80	960
Community Center 56k Frame Relay (US WEST)	2	80	160
ASU Data T-1 (US WEST)	12	485	5,826
Voice T-1 (US WEST)	24	78	1,872
PVC's (US WEST)	24	8	192
OPX Circuits (US WEST, 6 circuits)	12	288	3,456
Muzak (Ch 11 and Hold)	12	75	900
US West & ATT Call Charges	12	2,000	24,000
POTS Lines (6 circuits)	12	288	3,456
Cellular Service and Pagers	1	1,700	1,700
Total Communications Line Cost			43,422

Support Services:

Programming, Installation and Support (per hr)	40	75	3,000
GEP 56k Frame Relay Installation	1	500	500
Community Center 56k Frame Relay Install	1	500	500
Total Support Services			4,000

Total Communications Network Budget **126,172**

Town Council:

Council members have requested that an electronic voting/recording system be included in the budget. This system would automate the recording and visual display of votes, motions, vote absenteeism, and member abstentions.

Hardware:

Electronic Voting System	1	20,000	20,000
Total Hardware			20,000

Support Services:

Videotape Services for Council Mtgs. (per mtg.)	24	500	12,000
Total Support			12,000

Total Technology Budget			32,000
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Administration Department:

This budget includes a human resource package to insure compliance with Federal regulations. There are requirements for COBRA and EEO tracking that must be stringently adhered to if the Town is to avoid costly fines. This software will provide immediate access to information such as attendance, benefits, salary history and other routinely accessed information that is currently assembled manually.

Funding for on-site training for staff utilizing the Town's CodeMaster software was approved in this budget. CodeMaster is the software staff uses for maintaining, authoring, indexing, and accessing the Town Code, Zoning Ordinance, Sub-Division Ordinance, and all other ordinances and resolutions.

Software:

Workstation Software Pack	1	544	544
Human Resources Software	1	3,000	3,000
Total Software			3,544

Hardware:

Base Computer System	1	1,300	1,300
UPS	1	150	150
Monitor	1	250	250
Total Hardware			1,700

Support Services:

Annual Support for MIP Accounting Software	1	2,500	2,500
Annual Support for Track-It Software	1	500	500
Annual Support for CodeMaster Software	1	815	815
Total Support Services			3,815

Training (Technical Courses)	4	1,000	4,000
Training (AGTS Courses)	5	100	500
Training (On-Site CodeMaster Training)	1	3,500	3,500
Networld + Interop	1	500	500
Government Technology Conference (Southwest)	1	800	800
Airfare/Hotel	2	750	1,500
Total Training			10,800

Total Administration Computer Budget **19,859**

Building Safety Department:

A notebook computer was approved for the building inspector position.

Hardware:

Ruggedized Notebook Computer	1	2,500	2,500
Power Invertor for above	1	150	150
Portable Printer	1	300	300
Total Hardware			2,950

Support Services:

Software Upgrades / Customization	1	3,000	3,000
Total Support Services			3,000

Total Building Safety Computer Budget **6,494**

Community Development Department:

With the replacement of outdated computers included in the networking section of this budget, the Community Development department has no other I/T requests.

Engineering Department:

Software is budgeted for the Engineering Department upgrades to AutoCad 2000 Map with Land Development Desktop and a network license for the existing Fastlook Database Graphics Viewer and Manager. The purchase of Pavement Maintenance software will allow the staff to implement a fully integrated pavement maintenance database management system and will assist Accounting in establishing a depreciation schedule for the streets. Other software approved for Engineering include an upgrade to Intersection Magic (used for accident diagram exhibits and analysis) and Intersection Map Magic, an analysis package that shows multiple intersections and mid-blocks, does individual crash pin maps, and links to Arc View, the Engineering Department's implemented GIS software.

The Engineering Department received funding for the replacement of two obsolete CAD/GIS/Mapping workstations. These computers are over four years old and lack sufficient processing power to perform required operations.

Software:

Workstation License Package	1	544	544
Pavement Maintenance Software	1	1,000	1,000
Intersection Magic Upgrade	1	750	750
Intersection Map Magic	1	2,650	2,650
Fastlook	1	2,000	2,000
AutoCAD 2000 Map Upgrades	2	1,200	2,400
Total Software			9,344

Hardware:

CAD Systems	2	3,500	7,000
UPS	2	250	500
Total Hardware			7,500

Total Engineering Department Computer Budget **16,844**

Magistrate Court:

With the replacement of outdated computers included in the networking section of this budget, the Magistrate Court department has no other I/T requests.

Marshals Department:

The Marshals Department was granted one computer workstation in the upcoming budget for use by the School Resource Officers. These will allow the officer(s) to complete required documentation without leaving the school. The remote component Software of the Department's Records Management System will be used with the notebook computers received from grant funding last year.

Software:

Workstation License Package	1	544	544
NetRMS Cruiser Report Authoring System	5	800	4,000
Total Software			4,544

Hardware:

Base Computer System	1	1,300	1,300
UPS	1	150	150
Monitor	1	250	250
Desktop Ink Jet Plotter	1	1,400	1,400
Total Hardware			3,100

Support Services:

Annual Support for NET/RMS	1	4,300	4,300
Total Support Services			4,300

Total Marshals Department Computer Budget **11,944**

Public Works Department:

Public Works staff received funds to implement a Landscape Maintenance System that will enable staff to better control irrigation, clocks and valves; to inventory trees, shrubs, and features; assist in bidding processes; track the age of a system and assist in system re-design. This request includes both the hardware and software for this project.

Software:

Workstation License Package	1	\$544	544
Landscape Maintenance Software Program	1	1,000	1,000
Total Software			1,544

Hardware:

Base Computer System	1	1,300	1,300
UPS	1	150	150
Monitor	1	250	250
Total Hardware			1,700

Total Public Works Computer Budget **3,244**

Parks and Recreation Department:

Licensing for two ESCOM Class software modules, Program Registration and Facility Booking are included to assist the recreation assistant III in coordinating Youth Sports. Both modules are currently used by all recreation coordinators and the administrative assistant at the customer service counter.

Software:

Class Facility Booking License	1	1,500	1,500
Class Program Registration License	1	1,500	1,500
Total Software			3,000

Support Services:

Annual Support for Escom Software	1	4,500	4,500
Total Support Services			4,500

Total Parks and Recreation Computer Budget			7,500
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Street Department:

Street Department received budget approval for a desktop computer. Intended for the field supervisor, the addition of this computer will alleviate current scheduling conflicts that occur when other staff accesses to the existing system. Two traffic signal software packages are included this year to program the Town's traffic signals and track maintenance, inventory and parts.

Software:

Cartegraph Signal View Software	1	1,500	1,500
Traffic Signal Software	1	1,000	1,000
Workstation Software Pack	1	544	544
Total Software			3,044

Hardware:

Base Computer System	1	1,300	1,300
UPS	1	150	150
Monitor	1	250	250
Total Hardware			1,700

Support Services:

Annual Support for Cartegraph Software	1	500	500
Annual Support for Garage Maintenance Software	1	450	450
Total Support Services			950

Total Street Department Computer Budget **5,694**

INFORMATION TECHNOLOGY

	3/31/2000 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
CONTRACT SERVICES				
Professional/Outside Services	977	12,750	3,750	8,000
Video Tape Council Meetings	5,721	12,000	9,200	12,000
TOTAL	\$6,698	\$24,750	\$12,950	\$20,000
REPAIRS & MAINTENANCE:				
Computer Repairs & Maintenance	26,168	46,700	35,000	44,400
TOTAL	\$26,168	\$46,700	\$35,000	\$44,400
SUPPLIES & SERVICES:				
Conferences	0	2,750	2,000	6,300
Education/Training	718	8,750	2,000	4,500
Dues & Publications	30	600	100	600
Office Supplies	207	1,500	500	5,000
Communications	24,625	41,500	32,000	43,500
TOTAL	\$25,580	\$55,100	\$36,600	\$59,900
CAPITAL EXPENDITURES				
Capital Outlay - Computers	42,357	76,900	65,000	78,000
Capital Outlay - Software	14,035	45,400	35,000	39,100
Capital Outlay - Communications	3,207	5,000	3,200	75,000
TOTAL CAPITAL EXPENDITURES	\$59,599	\$127,300	\$103,200	\$192,100
TOTAL EXPENDITURES	\$118,045	\$253,850	\$187,750	\$316,400

COMMUNITY CENTER

GOALS AND OBJECTIVES:

For over twenty-three years the Community Center has been a community amenity, providing a facility for recreational, civic, educational, commercial and personal use. Under the management of the Civic Association, the efforts of the Property Committee, and the support of the Town, the goals and objectives of the current facility are continually met. These include: maintaining a safe and accessible facility; providing an affordable facility for Fountain Hills residents; improving and equipping the facility to best meet the public's needs; and maximizing the use of the facility. The Town endeavors to: administer a fair and equitable management agreement; support the Civic Association in civic and community-based projects; and recognize citizen involvement and contributions to the facility.

CONTRACT SERVICES:

Since 1990, the Town has contracted with the Fountain Hills Civic Association for management of the Center. This continues to be a positive, cooperative arrangement for both the Town and the Civic Association. The Civic Association provides the services of a full time manager who averages 50 to 65 hours per week at the Center and a part-time assistant who averages 24 to 30 hours per week. In addition to scheduling the building, the staff assists with event programming and planning and oversees all repairs, maintenance and improvements to the building. Increased activity at the Center has had a direct impact on the manager's hours. During the period of July 1999 through April 2000, the manager logged 2,373 hours including 145 hours for Parks and Recreation programs. The manager coordinates and administers the activities of the Property Committee, a group of volunteers that oversees and assists in the operations and maintenance of the building. The manager also obtains and directs the services of volunteers who assist with repairs and maintenance to the building and provide support services in the office.

The Civic Association Board has received an approximate increase of ten percent in the management fee for fiscal year 2000-2001 to cover the additional hours of the manager and the part-time assistant.

Budget \$41,140

REPAIRS & MAINTENANCE:

Building Repairs & Maintenance:

The routine repairs and maintenance expenses included in this line item are: \$3,250 for landscaping services; \$5,400 for cleaning services; and \$250 for pest control. An additional \$5,400 has been included for miscellaneous repairs and maintenance for the building, parking lot and exterior lights.

Budget \$14,300

Office Repairs & Maintenance:

An amount of \$700 has been included for the maintenance contract on the copier machine and \$150 for miscellaneous repairs.

Budget \$850

SUPPLIES & SERVICES:

Monthly costs incurred for the basic operation of the building are budgeted as follows: \$6,000 for electricity; \$200 for office supplies; and \$2,500 for water and sewer.

Budget \$8,700

CAPITAL EXPENDITURES:

Capital Outlay - Furniture/Equipment:

Each year, funds are included for the replacement of one air conditioning unit that manages to remain operational from year to year. An amount of \$1,500 continues to be budgeted in the event that this unit will decide to finally expire.

Budget \$1,500

Capital Outlay - Improvements:

No capital improvements are proposed in this budget.

COMMUNITY CENTER

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
CONTRACT SERVICES				
Management Fees	28,050	37,400	37,400	41,140
TOTAL	\$28,050	\$37,400	\$37,400	\$41,140
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	13,176	16,100	14,600	14,300
Office Repairs/Maintenance	536	600	600	850
TOTAL	\$13,712	\$16,700	\$15,200	\$15,150
SUPPLIES & SERVICES:				
Electricity	2,526	6,000	5,000	6,000
Office Supplies	55	200	100	200
Communications Expense	0	600	0	0
Water/Sewer	938	2,500	1,800	2,500
TOTAL	\$3,519	\$9,300	\$6,900	\$8,700
CAPITAL EXPENDITURES				
Capital Outlay-Furniture / Equipment	0	1,500	0	1,500
Capital Exp.-Improvements	0	0	0	0
TOTAL	\$0	\$1,500	\$0	\$1,500
TOTAL EXPENDITURES	\$45,281	\$64,900	\$59,500	\$66,490

COMMUNITY CENTER CONSTRUCTION

MISSION STATEMENT:

The mission of this Department continues to be the successful construction of the Community Center.

DEPARTMENT DESCRIPTION:

This Department does not yet have a physical name nor does it have dedicated in-house staff. Its part-time staff includes the town manager, the director of administration/town clerk, the town engineer and other Town personnel as needed. The primary staffing for this Department comes from the Town's architect.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Completed lobby revisions and successfully bid the Community Center building.
- Supplied updates to the Council and the public on the project's progress.
- Coordinated the abandonment efforts with all utilities and the neighboring property owner.
- Planned ground breaking ceremony.
- Worked with the Sanitary District for early release of the site from the effluent disposal system.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Construct the project in conjunction with the Library/Museum to maximize savings to both projects.
- Monitor the project's progress and keep the Council up to date accordingly.
- Bid the Phase II site package in September/October.
- Insure the Phase III FF&E (furniture, fixture and equipment) package is completed and installed prior to the grand opening.
- Coordinate a grand opening ceremony.

PERFORMANCE STANDARDS:

- Respond to Council and citizen inquiries within three working days of receipt.
- Provide periodic progress reports to Council as needed.
- Provide continued support to the Community Center Advisory Commission through the project's completion.
- Insure sensitivity to the surrounding neighborhoods during construction.
- Provide a quality facility for community use.

REPAIRS & MAINTENANCE:**Facility Contingency:**

Since construction has just begun on the Community Center and Library/Museum complex, it is uncertain exactly when the facilities will be completed and fully operational. One of the Administration Department's goals and objectives in fiscal year 2000-2001 is to establish an operations and maintenance budget for these facilities for the 2001-2002 fiscal year. Early completion may require interim funding for utilities, management and maintenance. A contingency amount of \$63,000 has been included to cover any of these costs that may be incurred prior to the 2001-2002 budget year. Since these costs are not construction related, they will be paid from the General Fund.

Budget \$63,000

CAPITAL OUTLAY – BUILDING CONSTRUCTION:

Expenditures relating to the construction of the Community Center will be charged to the Municipal Property Corporation, not the General Fund. All construction costs and ongoing design expenditures for the Courtyard Plaza and Linear Mall are located in the Municipal Property Corporation section of this budget.

COMMUNITY/CIVIC CENTER

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
CONTRACT SERVICES				
Professional/Outside Services	11,131	45,000	11,200	0
TOTAL	\$11,131	\$45,000	\$11,200	\$0
REPAIRS & MAINTENANCE:				
Facility Contingency	0	0	0	63,000
TOTAL	\$0	\$0	\$0	\$63,000
SUPPLIES & SERVICES:				
Advertising	0	0	0	0
Printing	0	10,000	0	0
TOTAL	\$0	\$10,000	\$0	\$0
CAPITAL EXPENDITURES				
Lease Payments	\$0	\$0	\$0	\$287,000
Construction	0	1,500,000	600,000	0
TOTAL CAPITAL EXPENDITURES	\$0	\$1,500,000	\$600,000	\$287,000
TOTAL EXPENDITURES	\$11,131	\$1,555,000	\$611,200	\$350,000

LIBRARY/MUSEUM CONSTRUCTION

MISSION STATEMENT:

The mission of this Department is the successful construction of the new Library/Museum facility approved by the Fountain Hills voters on May 18, 1999.

DEPARTMENT DESCRIPTION:

This Department does not yet have a physical name nor does it have dedicated in-house staff. Its part-time staff includes the town manager, director of administration/town clerk, town engineer, and other Town personnel as needed. The Department supported the efforts of the Library/Museum Advisory Commission in the planning and design stages of the project. The primary staffing for this Department comes from the Town's architect.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Coordinated the efforts of the Maricopa County Library District, the Fountain Hills Library Association, the Fountain Hills Historical Society, and the Town architect to finalize the facility design for bidding purposes.
- Apprised the Council and the public of the project's progress.
- Coordinated Commission meetings and maintained a balanced budget perspective of the project.
- Designed a facility to fulfill the needs of the community and compliment the site shared with the Community Center.
- Successfully bid the project in conjunction with the Community Center project.
- Coordinated the abandonment efforts with all utilities and the neighboring property owner.
- Worked with the Sanitary District for early release of the site from the effluent disposal system.
- Planned ground breaking ceremony.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Construct the project in conjunction with the Community Center to maximize savings to both projects.
- Monitor the project's progress and keep the Council up to date accordingly.
- Bid the Phase II site package in September/October.
- Insure the Phase III FF&E (furniture, fixture and equipment) package is completed and installed prior to the grand opening.
- Work with the County Library District to coordinate their operating budget schedule with

the opening of the new facility.

- Establish a new IGA with the County for library operations and services.
- Establish an agreement with the Historical Society for museum operations and services.
- Coordinate a grand opening ceremony.

PERFORMANCE STANDARDS:

- Respond to Council and citizen inquiries within three working days of receipt.
- Provide periodic progress reports to Council as needed.
- Provide appropriate support to the Library/Museum Advisory Commission.
- Insure sensitivity to the surrounding neighborhoods during construction.
- Provide a quality facility for community use.

CAPITAL OUTLAY – BUILDING CONSTRUCTION:

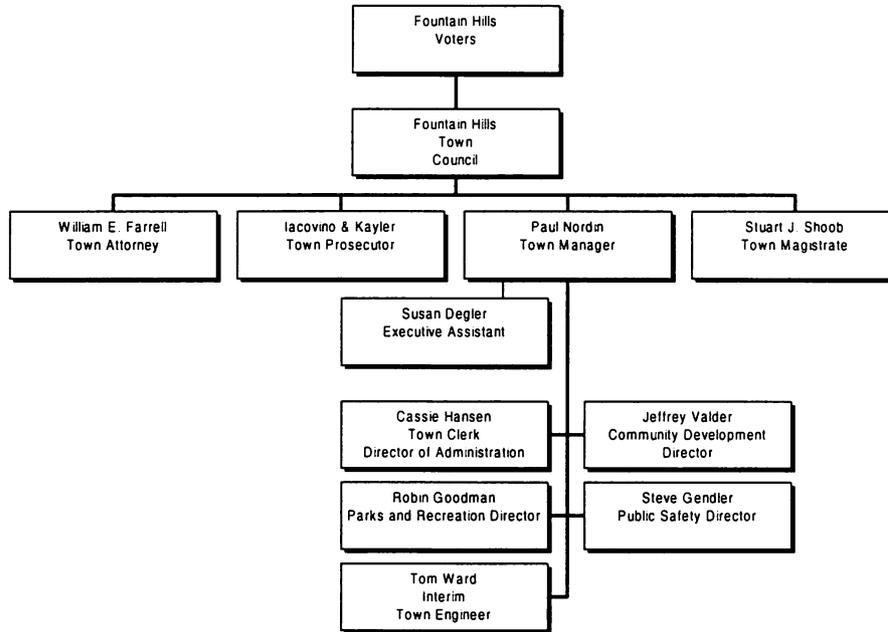
The Library/Museum will be constructed with the \$3.7 million bond proceeds approved by the voters at the May 18, 1999 election. All costs for the project will be charged to this account and are broken down as follows:

Phase One Construction (building)	\$1,855,100
Phase Two (site package)	\$ 795,250
Phase Three (FFE)	\$ 525,000
Administrative Costs (bonds, printing, construction administration)	<u>\$ 348,650</u>
Base Cost	\$3,524,000
Alternate Bid (walkways, courtyard, covered parking)	<u>\$ 176,000</u>
Total Project Cost	\$3,700,000
Less expenditures made in fiscal year 1999-2000	<u>(\$ 200,000)</u>
	\$3,500,000

CAPITAL PROJECTS - LIBRARY/MUSEUM

	1999-00 Budget	1999-00 Rev. Estimate	2000-2001 Budget
REVENUE:			
Bond Proceeds	3,700,000	3,700,000	0
Carryforward	0	0	3,500,000
TOTAL REVENUES	3,700,000	3,700,000	3,500,000
EXPENDITURES:			
Construction	0	200,000	3,500,000
TOTAL EXPENDITURES	0	200,000	3,500,000

MAYOR AND TOWN COUNCIL



GOALS AND OBJECTIVES:

Expenditures appearing in the Mayor and Town Council budget support the goals and objectives which include: maximizing the public access to Council meetings; providing funding for municipal elections; enhancing constituent 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 Town with other jurisdictions.

SALARIES & BENEFITS:

Included in this line item are Council salaries and FICA expense. The increase from \$29,000 to \$39,460 is based on the compensation survey conducted by Nash and Associates and the rates of other cities and towns in Maricopa County. The Mayor's salary would increase from \$400 to \$600 per month and Council salaries would increase from \$300 to \$400 per month.

Budget \$39,460

SUPPLIES & SERVICES:

Election Expense:

Historical experience has proven that funds should be included in every budget for election expense. Even though municipal elections are only conducted every two years to elect three council members and a mayor, special elections such as bond, referendum and initiative are always a possibility. In fiscal year 2000-2001, a referendum question will appear on the September 12

ballot. Parks and Recreation may request that the Council call for a special bond election to complete the parks system. This budget includes funds for these special elections.

Election costs are driven by the number of active, registered voters in the county registration database and the number of early ballot requests. A regular, non-consolidated election costs the Town .78 cents per registered voter plus \$1.47 for each early ballot request. Bond, referendum, initiative and recall elections require that informational pamphlets be mailed to each household in which a registered voter resides. This adds approximately \$4,500 to \$5,000 to the cost of these elections. When elections can be consolidated with other jurisdictions or governmental entities, the per registered voter cost is reduced to .31 cents. For example, the recent general election cost \$9,606.54. This was a non-consolidated election based on 10,586 registered voters with 918 early voting requests. Public notices must be published adding another \$1,000 to the cost of an election.

The referendum election in September will require a publicity pamphlet, increasing the cost by \$4,500 to \$5,000. In an attempt to limit the items on the November ballot, the County is charging only .15 per registered voter for the September election, reducing the Town's overall expense. An amount of \$9,500 is included in this budget to cover the base cost plus pamphlet, early voting, and publishing expenses for the referendum election.

This budget includes funding for one consolidated special election at \$9,500 and one non-consolidated special bond election at \$16,000.

Budget \$25,500

Advertising Expense:

Throughout the year, there are opportunities for the Mayor and Council to meet other dignitaries, attend functions where they represent the Town, host activities and welcome special guests to the community. This line item provides funds to support these activities. Budgeted at \$6,000 last year, the Mayor has requested that this item be increased to \$9,000 based on last year's experience. These funds will be used to purchase items suitable for presenting and exchanging with other dignitaries and elected officials and to display Fountain Hills at the annual Arizona League of Cities and Towns conference in September. An additional amount of \$1,000 has been included for any ads/notices the Council may want to place in the newspaper.

Budget \$10,000

Conferences:

Although the cost for the Council to attend the annual League Conference is included in the administration budget, there may be other conference opportunities throughout the year that are of interest to Council members. An amount of \$1,500 has been included for any conferences and/or workshops the Council members may want to attend.

Budget \$1,500**Dues & Publications:**

An amount of \$750 has been included in this budget for any publications and literature Council members may find helpful in performing their official functions.

Budget \$750**Community Outreach:**

The Mayor wishes to continue the efforts to enhance the public's access to local government through the "Mayor's Chat" program initiated in fiscal year 1998-1999. To reduce cost, minimize confusion and encourage town-wide participation, all chats are held at Town Hall. An amount of \$1,000 has been included for advertising costs and refreshments.

Budget \$1,000**Office Supplies:**

Included in this line item is an amount of \$1,500 for office supplies, business cards, and miscellaneous items needed by the Council throughout the budget year. \$500 has been included for new council portraits, if needed. An amount of \$1,500 has been included for any miscellaneous furniture needs for the new Council office space.

Budget \$3,500**Travel:**

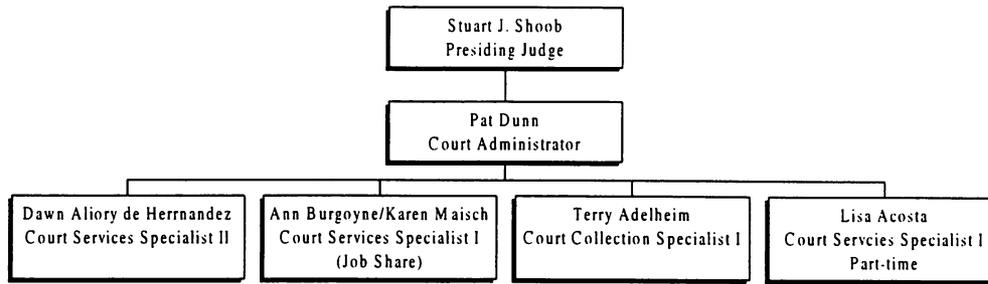
This line item includes \$1,000 for travel expenditures associated with any conferences that Council members may choose to attend as well as mileage reimbursement for the use of personal vehicles used for Town business. It also includes expenditures made to host visiting elected officials and associates. The Mayor has proposed that \$2,000 be included to assist with a possible visit to the Town's new Sister City, Kasterlee.

Budget \$3,000

TOWN COUNCIL

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS				
Wages	19,800	26,400	26,400	36,000
Employer Taxes	1,619	2,600	2,600	3,460
TOTAL	\$21,419	\$29,000	\$29,000	\$39,460
SUPPLIES & SERVICES:				
Election Expense	6,940	33,000	27,000	25,500
Advertising	11,672	8,500	12,000	10,000
Conferences	0	0	0	1,500
Dues & Publications	0	0	0	750
Community Outreach	7,880	11,000	9,000	1,000
Office Supplies/Portraits	493	3,500	1,000	3,500
Travel	0	0	0	3,000
TOTAL	\$26,985	\$56,000	\$49,000	\$45,250
CAPITAL EXPENDITURES				
Capital Outlay - Improvements	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,404	\$85,000	\$78,000	\$84,710

MAGISTRATE COURT



MISSION STATEMENT:

The Town Court is committed to providing excellent service to the residents and visitors of Fountain Hills through swift and impartial justice, balanced with ethics and education. The Court strives to act as a model for public trust and confidence in the justice system.

DEPARTMENT DESCRIPTION:

The Court has jurisdiction over civil traffic, criminal traffic, and misdemeanor violations of Arizona Revised Statutes and Town of Fountain Hills Codes and Ordinances. The judge presides over juvenile violations per A.R.S. §8-323 and has authority to issue search warrants, orders of protection and injunctions prohibiting harassment.

The Court must remain knowledgeable of and compliant with constantly changing laws, rules of procedure and surcharges assessed on fines. The Court must comply with federal, state and local regulations pertaining to Victims Rights, Domestic Violence legislation, Driving Under the Influence laws, Record Disposition and Fingerprinting, ADA, and Minimum Accounting Standards.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- A court collection specialist was hired in August 1999. This position, along with the deputy marshal, formed the Court Collection Unit that controlled the outstanding account balance in spite of increased filings.
- Increased fine amounts helped to offset monies being sent to the State due to increased surcharges. A new resolution, passed in February 2000, increased certain fees to offset clerk time spent on specified processes. To date, \$23,692 has been earmarked for this fund.
- The Court filed 4,930 cases as of April 30, 2000, compared to 4,617 filings for the same period last year. The Court staff terminated 4,948 cases as of April 30, 2000 during this fiscal year compared to 4,699 last year.
- Court staff attended 70 hours of continuing education related to the Court.

- All pending records have been converted from the LOCIS system into the FACTS software program, which enables the Court to be fully integrated into the statewide database interfaces.
- All files with outstanding fines, identified as uncollectable due to a lack of information, have been designated “inactive”. These files, no longer actively worked, free the Collection Unit to use their time more productively.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Fully utilize the Tax Intercept Program to intercept and collect state income tax refunds of defendants who fail to meet their monetary obligations to the Court.
- Complete the revised policies and procedures manual for Court collections.
- Continue to show a reduction in active warrants and associated pending criminal cases.
- Implement procedures to improve compliance with Court orders.
- Continue to reduce the amount of outstanding receivables.

PERFORMANCE STANDARDS:

- The Court, having adopted standards for expeditious case management, will continue to insure compliance with the time requirements established for all matters.
- The Court will insure that all procedures adhere to the constitutional, statutory, Town Code, case precedent, court rules, and other authoritative guidelines. The Court will give individual attention to cases, deciding like cases fairly and equitably upon legally relevant factors.
- Court facilities shall be safe, accessible, and reasonably accommodating for all users of the Town Court. Accommodations will be made to insure that all who appear before the Court are able to participate without undue hardship or inconvenience, and that every effort will be made to simplify access to the Court system.
- The Court maintains its institutional integrity, operating as one of the three branches of government, by assuming responsibility for the control and accountability for its operations. The Court will be perceived by the users of the justice system to be accessible, to function expeditiously and fairly, to be accountable for its actions, and not unduly influenced by other components of government. The Court will have procedures and processes, which the public is aware of, understands, and relies upon as part of an effective judicial system.

PERSONNEL SERVICES:

The Court is presided over by one presiding judge and pro tem judges who serve as necessary. Staff consists of one court administrator, one court services specialist II, one and one-half court services specialists I, and one court collection specialist I. The Marshals Department has one deputy marshal assigned to the Court to function as constable, bailiff, court security, collection

officer, and warrant officer.

REQUESTED POSITIONS:

Last year, the Court received a grant to fund the court collection specialist I position. The primary function of this position is to focus on the collection of monies owed to the Court. This position has enhanced the efforts of the court deputy marshal, through the creation of a Collections Unit under the direction of the presiding judge and court administrator. The Court requested that this position continue to be funded after the grant expires. This is a position that has paid for itself through increased revenue. For the third quarter of fiscal year 1999-2000 the Court's revenues have increased an average of 53% over the same quarter of fiscal year 1998-1999.

The Court currently has a part-time court services specialist I position. Because of the Court's increasing workload, it is requested that this position be upgraded to a full time benefited position. The demand for service in the Court has reached a point where additional assistance is necessary to maintain current standards of performance. The need for interpreting services is growing. Our bilingual staff member currently spends about fifteen hours a week interpreting for Spanish speaking court users. While having a bilingual employee is cost effective for the Town, the time used for interpreting services impacts the workload.

SPACE NEEDS:

The Court was granted an approximate 200 square foot addition west of the Jury/Conference room. The Court is obtaining bids for the establishment of one additional workroom and one unisex restroom for Court personnel that will provide necessary security. The Court is anticipating the opportunity to remodel and increase the size of the public counter and the work area for staff in the near future.

CONTRACT SERVICES:

Interpreters & Pro Tem Judges:

The Court provides access to all persons, regardless of their method of communication. While the Court currently has a bilingual staff member, there are times when a language other than Spanish is required and an interpreter must be obtained and paid. Pro tem judges serve at the direction of the presiding judge when a conflict or absence of the presiding judge occurs.

Budget \$3,500

IGA:

The Court has a contract with the Supreme Court for the use and maintenance of four ACAP computers, with FACTS software, and one network printer at a cost of \$500 per year, per device. The Court received one additional computer to allow access for all staff members. This contract includes all hardware and software maintenance as well as user assistance. The initial start-up cost for the additional computer is approximately \$2,300 for software and installation, plus a \$500 annual lease and maintenance fee.

Budget \$5,300

REPAIRS & MAINTENANCE:**Office Equipment Repairs:**

The amount covers any office equipment repairs needed that are not covered by current maintenance contracts.

Budget \$600

Maintenance Contract for Copier:

This is for the annual maintenance agreement for the copier. Copier supplies are expected to cost \$600 and are included in the office supplies request.

Budget \$600

SUPPLIES AND SERVICE:**Advertising/Signage:**

This line item includes the costs to adequately post job position openings for the requested positions. There will be some signage needed for the same purpose.

Budget \$400

Conferences:

The Court received \$1,000 for conferences for staff to complete the mandatory continuing education. Conference attendance is mandatory on an annual basis for presiding judges to learn about new laws and to complete ongoing education as required.

Budget \$1,000

Education:

Court staff is required to complete a minimum of sixteen hours of ongoing education in a balanced format to fulfill ethical, customer service, computer information and other judicial requirements.

Budget \$1,000

Dues & Publications:

The Court uses the *Cole's Directory*, a reverse directory to locate address and phone numbers, at an annual cost of \$300. The legislative updates and reprinting of A.R.S. volumes is anticipated to be \$2,000. The cost to obtain information through Credit Data Southwest is \$5.00 per month and each social security number entered to obtain locating information is \$.95. Addresses can be located for an additional cost. The aggressive collection efforts used by the Court Collection Unit require these services. Annual dues for court association membership are \$100. The amount of \$200 has been budgeted for miscellaneous publication costs.

Budget \$4,000

Office Supplies:

The Court has a fax machine, two printers and one copier that require toner cartridges costing approximately \$1,200 per year to maintain. Miscellaneous supplies and small equipment purchases are anticipated to be \$2,400. The Court also is requesting additional furniture, consisting of a small conference table, two desk chairs and four side chairs, to furnish the additional workspace mentioned under CCEF Expenditures.

Budget \$5,000

Printing:

The Court prints many forms on NCR paper for convenience and speed. The increased caseload has impacted the number of forms needed.

Budget \$2,000

Communication Expense:

The Court will receive one additional telephone line and one telephone with voicemail. A computer network link will also be necessary for the one additional ACAP computer requested. The Court has one cellular phone.

Budget \$250

Travel:

Travel costs are incurred for training, education, and attendance at conferences and mandatory meetings. The additional staff requested will necessitate additional travel for training purposes.

Budget \$1,000

Bank Charges:

Charges are incurred for printing checks and deposit slips for the Bond Trust Account. Bank charges are also incurred for the use of MasterCard and VISA transactions. As the Court's collection efforts increase, more individuals are choosing to pay by credit card. The increased revenue also produces increased bank charges.

Budget \$2,500

Local JCEF Expenditures:

Local JCEF funds are monies previously collected by the Court from time payment and filing fees and retained in a separate fund, to be expended only upon the written approval of the Administrative Offices of the Supreme Court.

Budget \$0

CCEF Expenditures:

The Court will utilize monies from this fund to remodel a portion of the area in Building B recently vacated by MCO. This area will include additional workspace for staff and a non-public restroom.

Budget \$6,000

CAPITAL EXPENDITURES:**Office Equipment:**

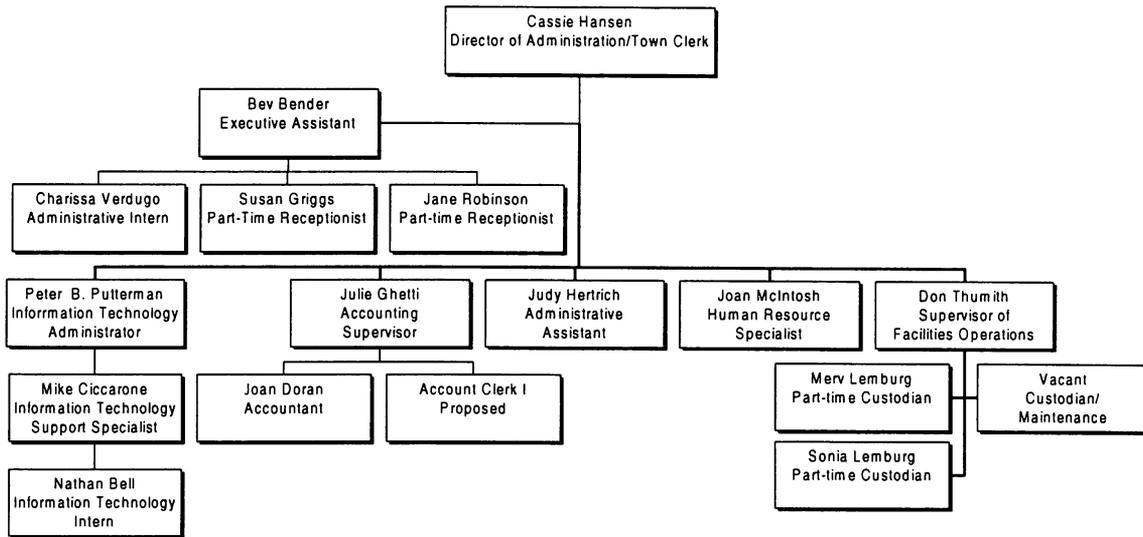
The Court is looking into the potential of using video conferencing from the Maricopa County Jail for custody arraignments, pre-trial conferences and sentencings. This will eliminate the need to transport prisoners to Court, increase security and reduce travel time for the Marshal's Department.

Budget \$1,000

MAGISTRATE COURT

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS				
Wages	140,812	179,400	183,500	222,100
FICA	3,145	3,250	4,300	4,570
Unemployment Insurance	533	350	350	490
Employee's Health Insurance	7,900	13,500	10,650	16,300
Employee's Life Insurance	220	360	300	450
Employee's Dental Insurance	1,547	2,620	1,900	2,880
Employee's Eye Insurance	301	510	400	680
Worker's Compensation Insurance	289	1,120	800	1,010
Employee's Retirement Fund	13,142	18,640	17,000	22,120
Disability Insurance	707	990	925	1,370
TOTAL	\$168,596	\$220,740	\$220,125	\$271,970
CONTRACT SERVICES				
Accounting Fees	0	0	0	0
Outside Professional Fees	1,673	0	1,673	0
Interpreters/Pro-Tem Judge	5,635	3,500	6,000	3,500
Intergovernmental Agreements	2,091	2,000	2,100	5,300
TOTAL	\$9,399	\$5,500	\$9,773	\$8,800
REPAIRS & MAINTENANCE:				
Office Equipment Repairs	264	1,000	500	1,200
TOTAL	\$264	\$1,000	\$500	\$1,200
SUPPLIES & SERVICES:				
Advertising/Signage	231	400	250	400
Conferences	90	1,500	1,000	1,000
Education/Training	0	500	0	1,000
Fees & Publications	1,915	4,000	2,500	4,000
Office Supplies	2,911	3,000	3,000	5,000
Printing	1,323	1,500	1,500	2,000
Communication Expense	277	200	300	250
Travel	78	1,000	200	1,000
Bank Charges	1,680	2,000	2,000	2,500
Local JCEF Expenditures	1,500	3,300	1,500	0
Local CCEF Expenditures	0	0	0	6,000
TOTAL	\$10,005	\$17,400	\$12,250	\$23,150
CAPITAL EXPENDITURES				
Capital Outlay - Furniture/Equipment	1,713	2,000	1,750	1,000
TOTAL CAPITAL EXPENDITURES	\$1,713	\$2,000	\$1,750	\$1,000
TOTAL EXPENDITURES	\$189,977	\$246,640	\$244,398	\$306,120

ADMINISTRATION



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 is responsible for all administrative operations of the Town including: human resource functions including benefits, payroll, policies/procedures; loss control, insurance and claim processing; purchasing; facilities management including maintenance and planning; information technology management including computer networking and inter-networking, voice and data communications, governmental cable access programming; budget preparation; banking operations including deposits, reconciliations, transfers, and investments; audits; accounts payable/bill paying; accounts receivables/billings (special assessments); special districts auditing/management; fixed asset tracking; operational support including caller and visitor assistance, mail processing, computer training, and clerical support to all departments. The Department administers the LTAF and Community Benefit funding programs; coordinates with other governmental agencies for facility use; serves as liaison with other local organizations on various community projects; processes special event requests; administers the Adopt-a-Street Program; administers the management agreements for the Community Center, Theater and Kiwanis

Buildings; writes proclamations; provides notary and certification services; and processes requests for public records. Additional areas of responsibility include: record maintenance of all council business; election operations for all municipal elections; licensing functions including business, alarm and liquor licenses; council agenda and packet preparation. The Administration budget includes all activities of the Town Manager's Department and the legal services for the Town.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

In the first ten months of fiscal year 1999-2000, the Administration Department accomplished the following:

- Completed and implemented a classification and compensation study utilizing an outside consultant to insure fair and competitive salary ranges for all positions.
- Provided a comprehensive training program for staff including motivational training for department heads and supervisors, harassment and hostile environment, violence in the workplace, office safety, respect in the workplace, defensive driving and CPR training.
- Assisted other departments with interviewing, hiring and personnel issues.
- Organized monthly staff support meetings providing Town employees with a venue for accomplishment recognition, communication and informative speakers.
- Implemented the conversion to a new payroll system.
- Coordinated the office space improvements in the Community Development Department.
- Replaced and upgraded the Town marquee signage on Palisades Boulevard.
- Improved the sanitary conditions and appearance of the Senior Center.
- Improved the storage capacity for the Engineering Department through in-house construction.
- Refurbished and repaired the Town Hall flag pole utilizing Town personnel.
- Coordinated the installation of the emergency stand by generator in Building B for the Emergency Operation Center and Y2K preparation.
- Coordinated television survey of all Town Hall sewer lines and energy assessment survey as part of the in-depth facility assessment.
- Worked with MCO Properties facilities management on property improvements/upgrades prior to the Town assuming facility responsibility.
- Negotiated with MCO Properties and the property owner on the interim facility management and lease agreement, resulting in a reduced rental rate and additional cost recovery from MCO.
- Coordinated the transition of facility management and financial responsibility for the Fountain Hills Library from Maricopa County to the Town of Fountain Hills.
- Completed the design and bidding process for the new Community Center and Library.

- Created a space usage plan utilizing all three buildings and providing all departments with additional space to relieve over-crowding conditions of staff, records and equipment and providing the public with improved access to Town personnel and services.
- Designed and coordinated the remodel of the front entrance to Building A, providing handicap access and improving safety conditions of the building.
- Upgraded deteriorated conditions and maintenance of the current library in Building C.
- Upgraded the sidewalk lighting between Buildings A and C.
- Updated Town Hall site plans from 1972 version to 2000 as is version, providing more accurate floor, mechanical, electrical and plumbing plans.
- Implemented a secured, on-line ordering system for office supplies which allows select, trained personnel in each department to order supplies at 60% discount off list price, with free delivery, two times per week.
- Processed 398 new business licenses and 1,162 renewals, up from 215 new licenses and 1,071 renewals the previous year.
- Processed 31 liquor license applications compared to 22 the previous year. This included 11 liquor licenses, 8 special event liquor licenses and 11 extension of premise applications.
- Processed 19 special event requests and 2 special event applications for use of public right-of-way.
- Assembled a citizen committee to review and recommend distribution of LTAF monies.
- Assembled a citizen committee to review and recommend distribution for the distribution of Community Benefit Program funds.
- Served as the Town liaison/coordinator of the Community Center Advisory Commission, the Library/Museum Action Committee, and the Community Plaza Courtyard Committee.
- Provided support to the Community Center Property Committee, the Community Theater and the Kiwanis Building/Senior Center through the administration of the management agreements.
- Provided support services to the McDowell Mountain Preservation Commission, the Shuttle Service, the Mayor's Council for Business Growth and the Traffic Standards Committee.
- Supplied support services for the Adopt-A-Street program consisting of 43 residential volunteers and 61 groups/organizations. As of 5/1/00, all commercial streets have been adopted and there are four companies on a waiting list.
- Assisted town marshal with annual awards banquet.
- Served on the 10th Anniversary Committee and wrote the program.
- Organized, designed, constructed and manned the Town's booth at the League of Cities and Towns Conference Festival.
- Coordinated the visit and reception for Kasterlee's Mayor and City Officials.

- Coordinated joint meetings in Fountain Hills with the Scottsdale and Gilbert City Councils.
- Provided staff support, packet materials, documentation and minutes for 80 Council and Council affiliated committees.
- Administered the November special bond election, coordinating and incorporating 3 jurisdictions and assisting 335 residents with early counter voting (compared to 315 early voters at the previous May special election).
- Coordinated and administered the Primary and General council elections, assisting 257 early voters in March and 496 early voters in May.
- Codified 4 new ordinances.
- Organized 7 Mayor's Chats to promote the concept of "open government".
- Assembled a committee to study the special event issue and create a special event policy, currently under review of the town attorney.
- Completed conversion to the new accounting system with zero errors.
- Achieved certified public accountant status (achieved by both the accounting supervisor and accountant).
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for excellence in the preparation of the Town's comprehensive annual financial reports (CAFR).
- Prepared the fourth annual CAFR (Comprehensive Annual Financial Report) for the Town.
- Prepared for the annual audit that resulted in unqualified audit opinion.
- Instituted property tax billing and collections for the Cottonwood Improvement District including biannual billings, monthly statements, payoff statements to title companies, lien releases for sold properties.
- Established separate accounting records for the Cottonwoods Assessment District, the Cottonwoods Improvement District and the Cottonwoods Maintenance District.
- Coordinated sales tax audits identifying/recovering more than \$21,000 in sales tax revenues.
- Provided staff support for the Risk Control Manager and Sales Tax Auditor.
- Coordinated loss control activities and managed 11 claims.
- Processed 6,150 invoices, 2,326 accounts payable checks, 4,000 requisitions and 516 purchase orders; all accounting transactions processed timely and accurately resulting in minimal payment errors.
- Worked with Phoenix Transit System to provide all ongoing support services for purchasing bus tickets.
- Coordinated and assembled the bi-weekly Town Information Packet report.

- Completed the installation of the access control system, increasing the safety of all employees and improving the security of Town Hall.
- Created an I/T Support Specialist position to improve customer service levels.
- Improved the network data protection with the installation of a new backup system.
- Implemented a “Help Desk” for organizing and tracking requests for Information Technology services.
- Upgraded network hardware to accommodate faster data transfer rates and increased demands on network infrastructure.
- Coordinated all efforts for the successful preparation and management of potential Year 2000 conversion issues including the creation of detailed documentation necessary to reduce the Town’s liability.
- Increased the network storage capacity two-fold.
- Provided website support and production capabilities for the Fountain Hills 10th Anniversary celebration.
- Increased departmental presence on the Town’s official website.
- Installed the new accounting system.
- Completed rollout and version upgrade of the Town’s permitting software.
- Converted the business license database from Q&A to Access prior to the expiration of Q&A’s operational capabilities.
- Prepared the business license database for conversion and integration with the Town’s permitting software.
- Upgraded the Law Enforcement Records Management System and the Parks and Recreation Management System to MS SQL 7.0.
- Completed the rollout, implementation and data conversion of the COPS II grant funded Law Enforcement Records Management System.
- Provided computer training to meet the needs of the general staff, addressed specific departmental needs and provided IT support to staff and council.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Complete implementation of recommendations made to the Town by AMRRP regarding employment and administration requirements of ADA.
- Provide an ADA seminar for all employees.
- Provide ADA training for department heads and supervisors.
- Formalize and implement a new employee orientation and exit interview process.
- Continue to increase the public’s access to public records and information through the Internet, maximizing the utilization of increased staffing capabilities.

- Expand the Code Master tracking/legislative software to include all resolutions and ordinances, improving access and facilitating search capabilities of public records.
- Implement a fee structure for all administrative licensing activities.
- Create a local liquor licensing policy.
- Codify and implement the special event policy.
- Review and update the Town Code Chapter 2 to reflect and include recent legislation.
- Convert the filing system to a numeric system.
- Formulate written policies and procedures for major administrative functions.
- Review and revise fee structures for public record duplication.
- Convert to on-line requisition/purchase orders.
- Formalize A/P and cash receipts/disbursement accounting policies and procedures.
- Develop and implement an investment policy for the Town.
- Prepare the annual budget for submission to GFOA.
- Analyze and inventory fixed assets, specifically infrastructure.
- Review and update internal controls.
- Formulate implementation plan for new financial reporting model GASB (Government Accounting Standards Board) 34 for fiscal year 2001 and 2002.
- Implement the space usage plan with minimal modifications and cost, improving the working conditions of the Town staff, providing better access for the citizens and maximizing available space.
- Design and plan for new council chambers to be re-located in Building C when the new library is constructed. The new chambers will provide additional capacity for citizens, improved visibility and presentation capabilities, greater accessibility and provide the court with much needed additional office space.
- Continue to improve the level of maintenance management of the current and future municipal facilities and fulfill the increased responsibilities with the conclusion of the master lease.
- Develop a management plan for the care and maintenance of Town Center buildings for the 2001-2002 fiscal year.
- Develop and implement a training program on the use of standardized information technology tools for all staff members who require them.
- Encourage cross-departmental access to databases and electronic publications to facilitate data sharing among departments and external agencies in accordance with applicable law.
- Provide computing resources for the development and implementation of a Geographical Information System (GIS) utilizing criteria and specifications based on established

standards.

- Explore new technologies to enable electronic storage and retrieval of documents and improved workflow management (e.g., imaging).
- Explore the potential for a jointly owned, high speed, broadband communications infrastructure (Fiber Optics Network) among the Town's political sub-divisions.
- Plan for the replacement of the Town of Fountain Hills telephone system in fiscal year 2000-2001.
- Implement improved telephone technologies (e.g., fax-on-demand, Interactive Voice Response (IVR)).
- Enhance enterprise network capacity, reliability, functionality, and management including establishing remote access capability for employees in the field, on travel, or at home.
- Establish video conferencing capability.
- Examine Internet and electronic commerce technologies (e.g., Internet payments, smart cards and digital signatures) to meet business requirements and citizen expectations for service delivery.
- Enable community access to selected Town databases (e.g., property assessments, procurements, tax receivables) in accordance with applicable law.
- Examine current and make recommendations for new enterprise-wide information technology policies and standards as necessary.
- Continually improve measurement capability regarding Information Technology Department performance at both the enterprise and department level.
- Set up improved mechanisms for maintenance, replacement, and upgrade of enterprise systems. (e.g., exploration of leasing vs. purchase, outsourcing).
- Expand the capability to provide departments with information technology consulting assistance.
- Explore methods to establish the capability of identifying existing and emerging information technology opportunities for improving Town of Fountain Hills processes.
- Create mechanisms to enhance communication and consultation between I/T and departmental personnel and to ensure that their interests are represented and championed during the budget process.

PERFORMANCE STANDARDS:

- Process business license applications within 5 working days, peddlers license applications within 10 working days.
- Adhere to a rigorous accounts payable schedule.
- Respond to all citizen inquiries within the same working day.

- Present a customer friendly and helpful attitude to all callers and visitors to Town Hall.
- 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.
- 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.
- Provide monthly budget reports prior to the end of the month.
- Update Town policies and procedures to stay current with local, state and federal law.
- Meet all federal and state requirements regarding hiring, employment practices, and record keeping.
- Perform daily deposits, enhance the financial position of the Town and protect the integrity of its assets.

PERSONNEL SERVICES:

As shown in the organizational chart, there are fifteen employees in the Administration Department. This includes nine full-time employees, four part-time employees and two interns. Although the salaries of the manager and his executive assistant are included in the Administration budget, their job activities and responsibilities are not. These positions, therefore, do not appear in the organizational chart. For fiscal year 2000-2001, the addition of one full-time position, one part-time position, and the "formalization" of one intern were granted.

Custodian/Maintenance:

For two years, Town Hall has greatly benefited from the transition to in-house personnel for cleaning and maintenance services. The first year, two part-time positions cared for 22,000 square feet of space. Last year, the Council approved the addition of a full time facility supervisor position to not only supplement and supervise the cleaning/maintenance efforts, but to coordinate the various maintenance needs of Town facilities as well. On February 1, 2000, the Master Lease expired and the Town assumed rental, utility and maintenance costs for the Town Hall offices and library, adding 7,000 square feet of area to be cleaned. At the same time, the Town's facility supervisor assumed all property management responsibilities formerly provided by MCO Properties. In addition to supplementing the cleaning efforts, he has: played an integral role in the assessment of the facilities to assist in the lease negotiations; provided a comprehensive equipment analysis for the Community Center Complex facilities; planned and started preparing Building A for Town

Hall use at no additional cost to the Town; submitted extensive budgetary information for all Town facilities; and designed (with the assistance of the CAD Department) and coordinated the construction of an ADA compliant entryway for Building A.

When the Town's administrative functions including the Mayor and Council move into Building A, Parks and Recreation expands to accommodate its growing needs, and the Court and Marshal Department utilize the remaining space in Building B, approximately 13,000 additional square feet of space will require cleaning and maintenance. The facilities supervisor and two part-time custodians have maximized their available hours cleaning and caring for the current 29,000 square feet of space. When the 13,000 square feet becomes operational, additional staffing will be required to maintain the level of service currently provided. It is also anticipated that the Town's custodial staff will assume carpet-care responsibilities at the Kiwanis Building, requiring additional maintenance hours.

Staff received approval to fill the full-time custodian/maintenance position. This existing position had been vacant for one year due to the promotion of the former custodian/maintenance individual to facilities operations supervisor. Filling this position in fiscal year 2000-2001 will provide the needed custodial manpower to clean the 42,000 square foot Town Hall complex and assist with routine maintenance tasks. With the loss of MCO's property supervisor, the facilities supervisor became the sole individual familiar with the necessary operating systems of the buildings (HVAC, electrical, plumbing, service providers, etc.). Failures or problems in any one of these areas can and do occur due to the age and condition of the buildings. The new custodian/maintenance position will provide backup support in this area, allowing the facilities supervisor to take vacation or sick time without causing an interruption in the facilities maintenance/repair operations. The position will also provide the custodial support necessary to allow the facilities supervisor time to perform the additional tasks that will be required of him in the coming fiscal year such as coordinating the Theater remodel, planning for the Community Center Complex maintenance program, coordinating the UPS installation and major electrical modifications in Building B, implementing the building modifications planned to accommodate the departmental redistribution of space, etc. The facilities operations division is currently providing excellent service to both the staff and the citizens. The addition of one custodian/maintenance position will allow this quality of service to continue as the demands on the division grow. Since the facilities supervisor was originally hired as a custodian/maintenance person, the job description already exists. The description and salary range appear in **Appendix B.**

Account Clerk I:

The finance division of the Administration Department has a stewardship responsibility to the public making it one of the most important functions of the Town government. Not only is it responsible for protecting and safeguarding the Town's assets, it must be able to account for and report on the Town's financial condition in an accurate and efficient manner. The accounting supervisor and the accountant currently perform all financial functions of the Town.

The community's growth over the last ten years has significantly increased the demand for municipal services, funding, projects, programs and support. The increased activity in every municipal department directly impacts the finance department, requiring additional accounting and auditing measures to be taken. All infrastructure projects, grants, districts, parks, programs, construction projects, etc. produce copious amounts of paperwork and labor-intensive tracking/recording requirements.

The accountant currently processes all invoices, accounts/payable checks, first of the month and manual reimbursement checks, requisition reconciliations, purchase orders and cash receipts. In the first ten months of the current fiscal year, 6,150 invoices, 2,326 A/P checks, and 4,000 requisitions alone have been processed. Due to the volume of transactions processed, these functions have become a full-time job, preventing the accountant from assisting the accounting supervisor with the vast number of other financial responsibilities.

In addition to accounting, auditing, taxing, budgeting and reporting responsibilities, the accounting supervisor acts as the Town's loss control coordinator, processing all claims filed against the Town. This can be a very time-consuming but very important function requiring in-house follow-up on claims and analysis of loss control measures that can be implemented to protect the Town's assets. As the organization grows and staff increases, additional exposure is inevitable requiring that more time be spent on loss control activities. Over the next two years the accounting supervisor will be mandated to plan and implement the new Financial Reporting Model (GASB34 or Governmental Accounting Standards Board), a major change to the way governments currently operate. The Town's growth and increase in capital projects and expenditures will require the accounting supervisor to commit more time to budget, cash flow, general ledger and investing analysis. All of these factors require that the accountant assume a number of the responsibilities currently performed by the accounting supervisor.

A part-time account clerk position for fiscal year 2000-2001 was approved to insure the continued level of accurate, efficient and professional service currently provided by the financial division of

the Town. This position will be responsible for A/P functions including data entry, check disbursements, vendor files, invoice verification, manual reimbursement checks, monthly payments, vendor and customer inquiries, payment history, purchase orders, etc. This will free 80 percent of the accountant's time to assume some of the tasks currently performed by the accounting supervisor. **Appendix B** provides very detailed lists of the current functions assigned to the accounting supervisor and the accountant as well as the redistribution of tasks if the account clerk position is approved. A job description and salary range appear in **Appendix B**.

Administration Intern:

The Town currently employs two part-time receptionists to provide front office support for all departments. This "job sharing" arrangement has worked exceptionally well offering flexibility, diversity and greater job satisfaction for a position that is prone to high turnover and burnout. The flexibility that promotes job satisfaction for the position has required the use of outside services to cover the front office for staff support meetings, department meetings, extended vacations, etc. In the past, funds have been included in the budget for temporary services to augment the front office coverage.

Last summer, the Administration Department participated in the summer intern program coordinated by the Engineering Department and funded by the county. The intern assigned to Administration became an invaluable asset relieving the receptionists, processing the mail, copying, filing business licenses, updating the business license data base, assisting with the license renewals, typing PO's and checking off gas receipts for the finance division, and providing general clerical support in the Department. When the summer program concluded in October, the decision was made to use the funds budgeted for outside services and offer the available hours to the intern. The arrangement worked out very well for the Town and the student and the need for temporary services has been significantly reduced.

In fiscal year 2000-2001, this internship was approved and then "formalized" to make it an ongoing position available to local students. Continued growth directly affects the need for clerical support by creating increased customer and staff requests for assistance. The administration intern helps to respond to these requests with minimal employment costs to the Town. It also reinforces public interest and respect for the town's youth through their ongoing presence in the Town government. The intern provides continuity and consistency to the Department that is not possible with outside temporary services. As shown by the proven track record of the I/T intern program, providing this opportunity to local students enhances their "real world" experience in a related work environment while enhancing the Town Hall workforce. A job description and salary range for this position

appear in **Appendix B**.

CONTRACT SERVICES:

Cost Splits:

The following line items are split, charging both the Administration and the Street Department budgets percentages as follows:

Accounting Fees (75% Administration, 25% Street Fund)

Town Attorney Fees (95% Administration, 5% Street Fund)

Liability Insurance (65% Administration, 35% Street Fund)

Accounting Fees:

A total of \$15,000 has been budgeted for accounting fees to perform the annual audit, assist with the CAFR (Comprehensive Annual Financial Report), and prepare for the two-year implementation of the new Financial Reporting Model. The Council will be receiving a great deal of information on this significant change to the financial reporting of municipal governments. Total implementation must be complete by 2003 and the finance staff desires to begin the transition process in fiscal year 2000-2001. This will require additional funding for accounting fees in the budget. As shown in the cost splits above, 75% of this amount, or \$11,300 (rounded from \$11,250), appears in the Administration budget.

Budget \$11,300

Professional/Outside Services:

The Administration Department performs all of the Town's centralized functions including all financial activities, facilities maintenance, human resource services and information systems management. Outside services are utilized to maximize the performance of these functions.

The Town utilizes an outside payroll service. An amount of \$6,200 has been budgeted for this service that includes annual processing costs and year-end charges. During the next fiscal year, staff will be exploring the possibility of providing this function in-house. Many Town employees currently use the direct deposit feature that does not appear to be available with in-house processing. This is a significant benefit to the employees that would have to be considered in conjunction with any possible savings of in-house payroll.

The Town has used the services of an outside sales tax auditor since 1996 to assist in the recovery of unpaid sales taxes. In fiscal year 1998-1999, after two years of positive results, the Council

approved a three-year sales tax auditor contract for \$18,000 per year. From 6/14/96 through 4/30/00, sales tax revenues totaling \$264,624 have been assessed while \$212,163 of that amount has actually been recovered. An amount of \$157,000 has also been identified as additional assessments. In addition to the annual contract, \$1,800 has been included for auditing services during large special events to insure proper sales tax collection practices.

One of the administrative goals for 2000-2001 is to incorporate all historic resolutions and ordinances into the Code Master legislative tracking system currently used for council minutes. In addition to providing the electronic search capabilities, this will allow remote access to these much used records by staff members from other departments and buildings. A total of 3,300 pages need to be scanned into the Code Master program at an outside service cost of \$5 to \$6 per page or \$16,500 to \$20,000. Staff has researched the possibility of performing the conversion process in-house and estimates a reproduction cost of \$1,500.

Other services included in this line item are \$3,400 for substance abuse testing, pre-employment testing, CDL physicals, and hepatitis and tetanus shots. These funds insure compliance with Federal mandates and HR policies. \$5,000 has been included for miscellaneous consulting fees to assist with special projects such as a space use analysis for Town Hall, personnel issues, etc.

Budget \$35,900

IGA's (School District):

The Town of Fountain Hills has historically been supportive of the Fountain Hills Unified School District and has endeavored to financially assist the District in legally allowable ways. While state law prohibits cash contributions, it does allow the Town to compensate the District for particular projects, programs and services. Last year the Council approved \$30,200 to assist the Fountain Hills School District through cooperative programs, security personnel at the Jr/Sr High School, and maintenance assistance of joint use facilities. After re-evaluating some of the previously funded programs, the District is proposing to modify their budget request by re-directing some of the funds to programs identified as higher priority. In past budgets, an amount of \$14,000 was included for extended-hour library staffing. The District reports that the library usage during those additional hours has been minimal and does not justify the cost. They were granted an increase of \$14,000 to \$16,000 for additional monitoring and surveillance personnel on the high school campus and its perimeter. The remainder of the budget remains the same and includes: \$10,700 for custodial staff at the Middle School/High School; \$2,500 for security services at home athletic games; and \$3,000 for the cleaning and resurfacing of the large and small gyms and cafeteria floors. Included in the School District's budget is a continued commitment to contribute \$8,000

from their Federal Prevention Entitlement to support a substance abuse prevention program. They concur with Town staff that the substance abuse program should be analyzed and modified prior to the 2000-2001 school year and have agreed to participate in the bidding process for a new service provider. A copy of the District's request appears in **Appendix C**.

Budget \$32,200

Legal Fees:

Four separate legal services are included in this line item. These include the regular, ongoing services of the town attorney, the town prosecutor and the intermittent, as needed services of employment and bond attorneys.

Because of the significant increase in labor-intensive legal issues facing the Town and the growing needs of all departments for legal assistance, the town attorney is proposing a change in the way he provides legal services to the Town. This includes the relocation of his offices to Town Hall Building A, greatly increasing his accessibility to the Town Council and staff. The town attorney's proposal for an expanded scope of services appears in **Appendix D** in the amount of \$131,040 (compared to \$106,080 last year). Of this amount, 95% (\$124,488) is charged to the Administration budget while the remaining 5% (\$6,552) is charged to the Street Fund.

The town prosecutor has received an increased amount of \$100,000 (compared to \$96,000 last year) to compensate for the increased activity in the court. This request and justification appear in **Appendix E**.

As in last year's budget, \$5,000 has been included for the public defender fees that the Court must provide, \$5,000 for the services of Charles Whetstine, Attorney at Law, who ensures the ongoing compliance of the employee retirement plan with IRS regulations, and \$5,000 for the bond counsel services of Gust Rosenfeld for district matters such as the Cottonwoods and Eagle Mountain improvement districts, the community facilities districts and any bond elections. \$1,000 has been included for the Town's membership in the international association known as IMLA and for the attorney's attendance at the annual conference of the Arizona League of Cities and Towns. A \$15,000 contingency has been included for any additional specialized legal assistance that may be needed during the year and for special law enforcement programs that have been successful in the past such as truck safety stops and effective report writing.

Budget \$255,500

Land Use Legal Fees:

Due to the ongoing litigation and negotiation over the Town's undeveloped land in the McDowell Mountains, a new line item has been added to this year's budget. These funds have been included as a contingency and will be used on an as needed basis for legal fees related to McDowell Mountain issues. An amount of \$125,000 has been included for special counsel in zoning and land use issues. Further information on the use of these funds is included in a confidential memo from the town attorney and will be inserted in the rear pocket of the Council's budgets.

Budget \$125,000**Jail/Prisoner Fees:**

Maricopa County and the City of Scottsdale charge the Town on a per diem basis to hold prisoners sentenced in the Fountain Hills Magistrate Court. The Court's continued heavy caseload creates a consistent number of jail sentences on a monthly basis. Fees continue to average approximately \$2,400 per month. An amount of \$30,000 was approved to cover the cost of holding prisoners.

Budget \$30,000**Community Benefit Programs:**

In 1998, in an effort to provide funding opportunities for non-profit organizations with projects that benefit the community, the Town Council established the Community Benefit Program. Each year at budget time, the town manager determines an appropriate funding amount for the program based on the condition of the overall budget. If the Council concurs with the amount, funding for the program is approved with the budget. Applications are accepted during the month of September and a citizen committee is assembled to review the applications and make a recommendation to the Council for award. The recommendation is presented to the Council at a meeting in October and distribution made per their direction. Last year seven organizations submitted applications totaling \$81,500 compared to the first year of the program when seven organizations requested a total of \$152,555. This year, due to the expenditure limitation constraints, the manager recommended a reduced amount of \$40,000 to fund the program. Funding was still included through the Special Programs section of the budget, benefiting a number of broad-based community programs and activities. LTAF monies will still be available in the spring of 2001. It is anticipated that additional funds will be available for the Community Benefit Program in fiscal year 2001-2002. The Council approved the amount and the application process will begin in September.

Budget \$40,000

Special Programs:

This section of the budget is devoted to funding proposals from organizations whose programs, services and functions benefit a broad and diverse base of the community. Designated as Special Programs, these sponsoring organizations submit their requests for Council consideration in the annual budget. Collectively, Special Programs benefit the business community; the low income, elderly and disabled residents in need of transportation; the McDowell Mountain preservation efforts; seniors and youth programs; and community holiday events. The program also funds County support for the Town's emergency service plan.

Special Programs - Chamber of Commerce:

The Fountain Hills Chamber of Commerce received funds for its two-part request consisting of an advertising element and a community program element. The advertising element consists of a diverse media plan that they feel will benefit Fountain Hills and its economic base. The plan includes support material for business mail requests (\$1,175), a half page ad in the Arizona Drive Guide (\$2,800), and a negotiated print package (\$12,427) totaling \$16,402, a significant decrease in last year's request of \$25,000. The negotiated print package of \$12,427 includes a third page ad in the Official Visitor's Guide (\$6,494), a third page ad in the Valley Guide Quarterly (\$5,933), and "no charge" listings in the Phoenix Area Map, Arizona Living and the front cover of an additional 8,000 maps.

The community program element includes funding for two community events: \$3,878 for the Thanksgiving Day Parade (\$2,575 last year), and \$4,622 for the Holiday Stroll and Luminaria (\$2,155 last year). No funds were requested for the Luminaria in last year's budget, hence the increase in this line item. The Chamber's 1999-2000 original request was reduced to \$24,000, commensurate with this year's approved budget of \$24,902. **Appendix F** includes a detailed description of this program as submitted by the executive director.

Budget \$24,900

Special Programs - Civil Defense:

The Town has an Intergovernmental Agreement with Maricopa County for emergency services and annually budgets for this ongoing Civil Defense support. Costs include assistance with the annual update of the emergency service plan for Fountain Hills.

Budget \$1,500

Special Programs - American Red Cross STS:

Maricopa County, through the comprehensive Red Cross STS (Special Transportation Services) Program, provides transportation services for low income, elderly and disabled citizens in Fountain Hills and is requesting the Town's continued support of this service. The budget, identical to last year's, includes: \$15,956 in operating funds for specialized transportation; \$4,560 in local capital match funds that provides two vehicles for medical and social service appointments, senior center trips and other personal trips for the elderly, low-income and disabled; and support for the Home Delivered Meals program. A copy of the request and additional information on the program can be found in **Appendix G**.

Budget \$20,600

Special Programs - Public Transit:

As part of the comprehensive Special Transportation Services (STS) Program, a third van is used to provide a shuttle service in Fountain Hills with connections to the Valley Metro bus stop at Mayo Clinic. A committee consisting of Town staff, local Red Cross representatives, and County staff meets periodically to evaluate usage, routes, suggestions and promotional issues. Route changes are considered and implemented to facilitate ridership. Funding was included to continue the service in the amount of \$31,352. **Appendix G** contains a copy of the request and additional information.

Budget \$31,400

Special Programs – Mayor's Council for Business Growth:

The Mayor suggested that funding for this program be reduced from \$30,000 to \$25,000 in fiscal year 2000-2001. In the past, funding has been used for an ongoing advertising campaign designed by members of the Mayor's Council. The Mayor has proposed that this advertising be re-evaluated in fiscal year 2000-2001 with a possible increase in fiscal year 2001-2002 when the new Community Center is open and operational. The funds could then be used to attract convention and new tourism business and promote existing merchants through new and creative marketing plans. The Council will receive presentations throughout the coming fiscal year regarding proposed advertising strategies and plans. Cost allocations will be approved at the time of presentation, funded from this budgetary amount.

Budget \$25,000

Special Programs - McDowell Preservation:

The McDowell Mountain Preservation Commission prepared a 2000-2001 budget proposal for Council consideration. The budget of \$31,500 (\$11,500 last year) includes: \$4,000 to prepare one video presentation to help citizens become more familiar with the Upper Sonoran Desert; \$4,500 to continue the "October is McDowell Mountain Month" program; \$500 to advertise public notices of Commission vacancies; \$2,000 for printing a quarterly newsletter, brochures and handouts; \$20,000 to study and design a trailhead/mini-park concept in the northwest section of town; and \$500 for Commissioners and staff to attend educational workshops and meetings outside of town. A copy of the Commission's proposed budget can be found in **Appendix H**. Due to the expenditure limitation constraints and the ongoing mountain negotiations, the manager suggested that the \$20,000 trailhead study/design be postponed until the following fiscal year.

Budget \$11,500

Special Programs – Substance Abuse Prevention/Rehabilitation:

During the fiscal year 1998-1999 budget process, the Council established a special program for substance abuse prevention/rehabilitation counseling and funded it for \$50,000. A committee including representatives from the Marshal's Department, the Cattleguard Alliance and the Fountain Hills High School advertised, reviewed, interviewed and recommended a counseling service to provide intervention services to Fountain Hills youth ages 13 to 18. The program has been in place for two years providing group and individual programs but the service provider is discontinuing operation in the valley.

Law enforcement personnel, Town staff, School District officials, the Cattleguard Alliance, and various community supporters agreed that substance abuse programming is an important service in the community and strongly recommended that it be continued. For fiscal year 2000-2001, staff proposed that a committee of the aforementioned groups reconvene to assess the program, analyze feedback that has been received from participants in the current program, recommend possible changes/improvements in the way the program is delivered and funds disbursed, and prepare a request for proposal (RFP) for a new provider. School District staff and local law enforcement concur with this approach and are committed to cooperatively providing programming specifically designed to meet the needs of the community. Emphasis will be put on a multifunctional program including, but not limited to, diagnostics, assessments, support groups, financial assistance, and direct intervention/education opportunities.

To insure the continuation of a substance abuse program in the community, staff proposed that \$66,000 again be included in the budget for program funding. As stated in their funding request,

the School District continues to pledge their \$8,000 in Federal Prevention Entitlement funds to support substance abuse programming. The combined funding of \$74,000 would be a “not to exceed” amount and could be less depending on the RFP process and the response. Prior to implementation in the fall, the new provider can make a presentation to the Council outlining the goals, objectives and services of the program.

Budget \$66,000

Special Programs – Senior Center Services:

The Senior Center, located in the Kiwanis Building, has been fully operational and supported by the Town for two years. A full-time director was added last year, enhancing the facility, the programs and the over-all benefit to the seniors of Fountain Hills. During the period of September 1999 to February 2000, the Center’s database more than doubled, surpassing 600 participants and organizations. Five days a week the Center provides local seniors with a wide variety of activities, lectures, classes and field trips.

Increased activities have impacted the costs to provide the services and are reflected in this year’s budget request of \$31,625. The increase of approximately \$10,000 is primarily attributed to additional funds for staffing, activity transportation, van operation and maintenance, increased telecommunication expense, and the additional building maintenance due to heavy usage. Operating expenses totaling \$44,625 include: \$3,500 for gas, maintenance and insurance; \$500 for the intergenerational program; \$2,400 for independent contractors and instructor’s fees; \$500 for equipment maintenance; \$500 for advertising and newsletters; \$1,200 for telephone, fax and internet service; \$3,625 for building maintenance; \$600 for office supplies and postage; \$1,600 for travel, conferences and training; and \$30,200 for the director’s salary (including a summer replacement). Senior Services applied for Sunridge grant funds and expects to receive \$13,000 to apply towards the director’s salary, reducing the operating cost to \$31,625. A letter of request from the Senior Services of Fountain Hills, a calendar and listing of programs/services offered at the Center, and financial statements appear in **Appendix I**.

Budget \$31,600

Special Programs – Boys and Girls Club:

The Boys and Girls Club of Scottsdale has been continuously providing services to Fountain Hills youth since 1996. Although some services are fee based, the majority of program funding has been supplied through the fund raising efforts of the Scottsdale Board of Directors. The Boys and Girls Club has a proven track record in the community, with a membership of over 500 local participants. The organization emphasizes developmental programs that enable youth

to enhance their self-esteem and develop their full potential. They feel their programming and membership concept is unique and augments, rather than duplicates recreational programming provided by the Town.

This is the first year that the Scottsdale Board of Directors has requested that the Town assist in the annual funding efforts of the local branch. They have established a Fountain Hills Advisory Committee to assist in local fund raising efforts and feel that the local branch is at the point in its growth where local community support is essential for the continued development and success of the Club.

Appendix J includes the funding request submitted by the Boys and Girls Club of Scottsdale as well as detailed financial, budgetary and programming information. There is also a matrix that depicts the Club's unique niche in youth programming and how their activities broaden the base of opportunities offered. The Board states that the Fountain Hills Branch can operate on an annual budget of \$70,000 and an amount of \$35,000 is requested to provide local support of the programming goals.

Budget \$35,000

TOWN HALL 2000 – THE YEAR OF TRANSITION:

For ten years the Town of Fountain Hills has sub-leased office space from MCO Properties who held a master lease with the property owner, Dr. Lukenda. The master lease was a triple net lease and MCO paid for all costs associated with the buildings including water, sewer, trash disposal, electrical, property taxes, grounds maintenance and building maintenance/repair. Per the sub-lease, the Town paid rent to MCO, reimbursed them for a portion of the electrical cost based on square footage, and paid for minor repairs (anything less than \$300) within the Town's office space.

The master lease expired on February 1, 2000, and to insure uninterrupted library services to the community, the Town assumed all building related expenses for the 7,000 square foot library from Maricopa County. Since their new building was not ready for occupancy, MCO requested a month-to-month extension from the property owner during which time they continued paying all operational costs for the buildings. MCO began moving their offices on April 1 at which time the Town assumed rental responsibility for all three buildings, a total of 42,000 square feet. Negotiations regarding the transition period resulted in MCO paying the Town one month's rent for April and all operational costs thru May 1. The Town is currently paying the property owner a negotiated interim rate of \$6.00 per square foot for 42,000 square feet, less than the previous lease amount of

\$7.52 per square foot for 29,000 square feet. Based on current comparable rates for commercial space, this rate is expected to significantly increase when the lease is finalized in conjunction with the beginning of the new fiscal year on July 1, 2000. This budget will reflect the major changes resulting from the expiration of the master lease and the Town's assumption of operational responsibilities for the Town Hall facility.

REPAIRS & MAINTENANCE:

Vehicle Maintenance:

The Town Manager's car is approximately three years old and the Town's mechanic advises that \$2,000 be budgeted for routine repairs and maintenance. An additional \$500 is included for non-warranty repairs for the Administration pick-up truck if approved in this year's budget.

Budget \$2,500

Building Repairs & Maintenance:

This line item is comprised of all expenditures required for the repair and maintenance of Town Hall, Buildings A, B and C, and the Theater building. Expenditures included in this line item are directly related to the Town's assumption of the operational responsibilities for the Town Hall facility and library.

Budgeted amounts are based on previous experience for actual operational and maintenance expenditures. Included in this line item are: \$15,600 for monthly preventive maintenance on the HVAC system; \$18,000 for outside services including door maintenance and retrofitting, exterminating, electrical and plumbing repairs, quarterly roof and drain cleaning, trash pick up, recycling and temporary custodial help; \$12,000 for custodial supplies, paper and sanitation supplies, building maintenance supplies, fire extinguishers and maintenance. Grounds and landscape maintenance will be included in the contract administered by the Public Works Department.

Budget \$45,600

This budget includes funds for major repairs and maintenance of the Town-owned Theater building. Since fiscal year 1995-1996, an amount of \$7,500 has annually been budgeted for repairs and maintenance of the building. To date, repairs have been minimal and the Community Theater group has paid for a number of improvements to the building. Last year an amount of \$60,000 was approved for some major repair work and enhancements to the Theater entrance. Although the Theater's architect revised the original plans, the bidding process again revealed that the estimate to replace the overhang above the main entrance which is separating from the building, widen and replace the door, enlarge and cover the entry way porch, and remove and replace the ramp in

compliance with ADA requirements was still too low to complete the project. The relative small size of the project is impacting the bidding process, producing very few contractors that are interested in the project. Staff proposes to carryover the \$60,000 for this project, increase the funding to \$68,000, and assign the project to the facilities operations supervisor to insure that the improvements and upgrades are completed in the 2000-2001 fiscal year. This portion of the repairs and maintenance budget pertaining to the Theater building includes \$68,000 for major repairs and ADA upgrades and \$7,500 for routine maintenance.

Budget \$75,500

Office Equipment Repairs:

This line item includes routine maintenance to the existing copiers in Building C and fax machines utilized in Town Hall as well as the new equipment needed in Building A. These include: \$20,000 for the monthly charges and maintenance of two Xerox copiers; \$1,200 for monthly maintenance of four fax machines; and \$5,000 for copier drums and miscellaneous repairs.

Budget \$26,200

SUPPLIES AND SERVICES:

Advertising:

One of the Department's performance standards is to serve the public as a source of reliable information on Town Council legislation and actions. Publishing ordinances and public notices in the local paper meets this standard and complies with statutory requirements as well.

Budget \$15,000

Conferences:

Each year, funds are budgeted for staff to attend conferences for the purpose of enhancing their abilities to fill their respective roles within the Town government. This budget includes: \$5,000 for the annual Arizona Cities and Towns League conference that is attended by the Council and administrative staff; \$1,000 for the annual Council retreat; and \$2,600 for the Town Manager to attend the annual International City Management Association (ICMA) and the Arizona City Management Association (ACMA) conferences. The remaining \$5,400 includes the annual International Institute of Municipal Clerks conference; the Arizona Municipal Clerk's Association conference; AMMRP loss control conferences; finance conferences for the Government Finance Officers Association, the Association of Government Accountants and Arizona Finance Officers Association; and other workshops that occur during the year such as the land use conference in San Francisco attended by the manager, attorney and community development director last year.

Budget \$14,000

Education/Training:

One of the goals stated in the Administration Department's mission statement is to deliver the finest municipal services to ensure the quality of life for Fountain Hills residents. Providing the Town staff with continued education and training is one way to achieve this goal. The budget includes \$2,000 for tuition reimbursement for employees who successfully complete approved, career related classes at a local university. Also included are: \$3,000 for speakers and educational presentations at the monthly staff support meetings; \$1,500 for supervisory training; \$1,800 for specialized Human Resource related training; \$2,000 for facilities, software, clerical and personal skills training; \$1,500 for required continuing education for the certified public accountants; and \$1,000 for miscellaneous workshops offered throughout the year.

Budget \$12,800**Dues & Publications:**

Most of the items included under dues and publications are annual renewals of professional/municipal memberships, publications/periodicals and updated reference/resource materials. The largest dollar items include the following Town memberships: \$4,961 for the Arizona League of Cities and Towns; \$4,425 for MAG (Maricopa Association of Governments); \$1,000 for ICMA (International City Manager's Association); and \$2,500 for Human Resource reference materials and periodicals. The remaining \$5,300 includes the Chamber of Commerce membership, two memberships to the IIMC and the Arizona Municipal Clerk's Association, the cost to update the law library, state procurement and miscellaneous publications such as BASIC, FLSA Handbook, and Thomas Register. The increase in this line item (\$16,200 last year) is MAG's dues and assessments that were only budgeted at \$1,500 last year.

Budget \$18,200**Travel:**

This line item includes travel expenditures associated with conferences and workshops as well as mileage reimbursement for the use of personal vehicles. It also includes expenditures to host visiting dignitaries and associates. This line item has been reduced from the \$4,000 budgeted last year due to the possible purchase of a department vehicle. Use of personal vehicles would be significantly reduced, decreasing mileage reimbursement costs. If the vehicle is not purchased, this line item will again be \$4,000.

Budget \$2,000

Gas & Oil:

This line item includes funds to purchase gas and oil for the town manager's car as well as the proposed Administration pick-up truck.

Budget \$3,000

Office Supplies:

This section includes a vast array of items ranging from office furniture and copy paper to the employee recognition/anniversary program. In previous years, purchases such as filing cabinets, desks, chairs, and some software programs valued at \$500 or more were considered capital outlay and were tracked through asset inventory. Accounting standards dictated the decision to increase the capitalization threshold to \$1,000. This change contributed to the diversity and size of the office supply line item.

Some of the larger dollar items included in this budget are: \$3,000 for copy paper; \$3,000 for employee recognition/ anniversary program; \$10,000 for fax/copier/printer/postage supplies; \$8,000 for office supplies; \$2,000 for "Costco" paper supplies; \$2,000 for a volunteer recognition program; and \$5,000 for office furniture that accounts for the increase in this line item. While all existing departmental furniture will be used in Building A, additional items will be needed for the reception area, 2 conference rooms, and the accounting storage area. The remaining \$10,500 includes the following items: Council recognition program, annual holiday party, monthly water service, laser printer drums, coffee and paper goods, interior signage and miscellaneous expenditures for council/ staff congratulatory/support purposes.

Budget \$43,500

Postage:

The postage line item includes \$13,500 for the meter refill; \$4,800 for the meter rental fee; and \$2,000 for miscellaneous postage. The Town currently expends an average of \$1,062 per month on postage for all departments.

Budget \$20,300

Printing:

Printing expenditures include \$4,700 for forms, requisitions, business licenses, letterhead, business cards, etc.; \$2,300 for the budget and CAFR; and \$1,000 for miscellaneous projects.

Budget \$8,000

Bank Charges:

This line item is for bank charges associated with insufficient fund checks and annual credit card fees. Individuals are charged a fee for checks returned to the Town for insufficient funds.

Budget \$800

Rent Expense:

As noted in the previous section titled "Town Hall 2000 – The Year of Transition", the Town has been paying rent for all three buildings since April 1 at the rate of \$6.00 per square foot. This was a negotiated amount for the interim, three-month period prior to the new fiscal year only. Based on commercial rental space comparatives, the property owner is requesting \$8.50 per square foot starting July 1, 2000. This budget includes \$357,000 for annual rental fees for 42,000 square feet. The Town will be reimbursed approximately \$16,200 in rental fees from Maricopa County Sheriff's Department and Department of Public Safety for the space they occupy in Building B and approximately \$6,592 for the legal services area.

Budget \$334,300

Electricity:

This line item, based on actual usage for fiscal year 1999-2000, is for electricity in Buildings A, B and C. Although last year's usage was \$128,666, an amount of \$130,000 has been included for temperature variations.

Budget \$130,000

Water/Sewer:

This budget includes a line item for water and sewer based on MCO's payment history for these utilities. An amount of \$13,500 has been included for water and \$3,400 for sewer. A ten-percent increase was factored into the sewer fees to allow for the expected raise in Sanitary District fees after July 1.

Budget \$16,900

Communication Expense:

Communication expenditures include the monthly line charges for the Town, the Community Center, the Street Department and Golden Eagle Park. Also included are long distance service charges, pager fees, monthly portable radio charges and the frame relay charge for the Internet connection. These items appear in the Information Technology budget.

Liability Insurance:

The liability insurance premium for fiscal year 2000-2001 will be approximately \$237,500. This is an increase of \$27,500 or 13 percent over last year. The increase is primarily due to the increase in ratable expenditures including salaries and benefits (employee population), repairs & maintenance costs, supplies & services costs, and vehicles and equipment. An additional factor impacting the premium is the Town's desire to increase the excess limit of coverage from \$8 million to \$15 million.

The insurance premium is allocated to the General Fund (65%) and the HURF Fund (35%). Included in this budget is an amount of \$152,500 to fund the General Fund portion of the premium and \$2,000 for miscellaneous endorsements such as new vehicles and equipment.

Budget \$154,500

CAPITAL EXPENDITURES:**Capital Outlay – Vehicles:**

After ten years of using personal vehicles for Town use, Administration was granted the purchase of a pick up truck for departmental use. Although Engineering and Building Safety willingly share their vehicles, current workload usually has other departmental vehicles in service and unavailable for Administration use.

Staff will receive a half-ton pick up with a lift gate to serve as a multi-task vehicle for the entire Department. Identified uses include:

- Picking up bulk voting materials from County offices in Phoenix following elections. These materials have grown in quantity, filling numerous boxes that no longer fit in a car.
- Making daily trips to the bank and post office. The proposed pick up and lift gate would significantly help in transporting the large amounts of mail and packages that are retrieved daily from the post office.
- Posting notices, agendas, liquor licenses and delivering materials to Council members.
- Purchasing bulk paper and administrative supplies from Costco, a 30-mile round trip drive. Staff saves a significant amount of money by planning monthly "Costco" runs for paper goods and other supplies used by Town Hall. The last trip required that a staff member use her personal van to accommodate the bulky items.

- Picking up computers and other sizeable equipment items from the valley.
- Transporting visual aid and sound equipment for special functions and presentations off site from Town Hall.
- Transporting heavy maintenance equipment between Town facilities. This is an area where the pick up and lift are becoming a necessity. The Town owns a commercial quality carpet cleaner that can be used to augment the cleaning efforts at the Community Center and will be used at the Kiwanis building if the decision is made to carpet the facility. The pick up will be needed to transport this equipment between facilities as well as the paper and cleaning supplies that are now being purchased centrally. As the new facilities come online in the downtown area, transporting these items will become more frequent.
- Supporting Town sponsored or supported events such as the 10th Anniversary celebration last December. Numerous staff members made frequent trips in and out of town for this one event.
- Transporting display materials for events such as the League of Cities and Towns.

Nine members of the Administration Department currently use their personal vehicles for Town use on a regular basis. Approval of this item reduced the travel expense line item by \$2,000.

From a maintenance standpoint, the Town's mechanic advised the purchase of a Ford or Chevrolet. Last year, the cost of a one half ton 4X2 wide body Chevrolet was \$14,658. The lift gate adds approximately \$1,900 to the cost. For budgetary purposes, all departments use a standardized price of \$20,000 to allow for an increase in vehicle cost. It is anticipated that the administrative vehicle will be less than the budgeted amount.

Budget \$20,000

Capital Outlay - Furniture/Equipment:

Included in this budget are furniture and equipment items to complete the new work spaces in Building A including two conference rooms, copy room, file room, the reception area and two offices. An amount of \$13,700 has been included for the following: two conference room tables (\$2,500), two four-drawer fire proof filing cabinets (\$3,600), one electronic copyboard conference cabinet (\$2,600), reception desk unit (\$2,000), and two desk units including lateral files and bookcases (\$3,000). Also included is \$50,000 for a Xerox 5100A copy machine. The purchase of one additional high performance copy machine for Building A will provide Parks and Recreation with a more accessible copier for their high output jobs. It will also insure that Town Hall is not put out of commission when the Xerox machine in Building C goes down or requires maintenance.

The total of furniture and equipment for Building A is \$63,700.

In the fiscal year 1999-2000 budget, the Council approved a \$60,000 expenditure to install a portable emergency power system in Building B. This UPS (uninterrupted power supply) is necessary to complete Building B's status as the Town's emergency operations center. It will insure that all law enforcement functions and communications remain operational in case of power outages. Preparations for the Y2K contingency revealed that this capital expenditure had been under funded.

As part of the Town's preparation for Y2K, a temporary generator was installed in Building B and it was discovered that the existing electrical service was insufficient to support the auxiliary power supply. A temporary interface was designed to accommodate the generator for a short time period. This exercise made it clear that the electrical board in Building B will have to be upgraded and replaced prior to the purchase and installation of the UPS. Additional costs not factored into the original project include a specialized concrete pad and vented screening wall to house the unit, conduit into the building, and extensive electrical upgrades. Since no funds have been expended on this project, the \$60,000 has been extended to the 2000-2001 budget with an additional \$25,000 to cover the associated expenses that have been identified. It is estimated that this projects will cost \$85,000.

Budget \$148,700

Capital Outlay – Computers & Communications:

These items are located in the Information Technology budget.

Capital Outlay – Improvements - Town Hall:

Following a "status quo" year, Town Hall is preparing to make its sixth expansion in ten years of occupancy at the complex located at 16836 East Palisades. Discussions have taken place with all departments regarding additional space needs for staff, storage and customer service. The functions of the Building Safety, Engineering and Community Development Departments are closely intertwined, all serving customers at the Building Safety counter on a daily basis. These three departments will remain in Building C along with working space for the fire marshal and Sanitary District engineers who review plans on a regular basis. The counter area will be expanded, allowing Engineering and Building Safety additional space to service customers at the same time. Engineering offices will move to the east end of the building, allowing Community Development additional work space and enlarging the Building Safety area by providing space for the building inspectors in the former Engineering area. The CAD technicians will be able to

move to better ventilated offices with adequate space for the large printers and plotters currently wedged into their shared office space. The existing CAD office will become much needed storage for the Community Development and Building Safety Departments.

Administration and the Mayor and Council will move into Building A where space has also been allocated for legal service offices. Adequate facilities operations storage has been established in Building A, allowing bulk purchases of all paper and cleaning supplies for Town Hall and resulting in an already realized savings in purchasing costs. Two additional conference rooms will be available for the many meetings that take place at Town Hall, reducing the scheduling conflicts that frequently occur. Parks and Recreation will acquire additional and much needed storage space as well as office space to accommodate proposed positions.

In Building B, the Court will acquire space that will be used for a staff restroom and one office, relieving the crowded conditions in their front office. Law Enforcement will acquire some much needed storage space for evidence and confiscated items. Each department will be able to enhance their working conditions and improve their efficiency with this "reallocation" of space.

Since the Town does not own the buildings, staff again approached the expansion plan with a "maximization through minimization" philosophy. All departments were encouraged to use the existing space "as is" wherever possible. In-house staff is doing most of the work to prepare Building A for Town use including patching, repairing, touch up painting and carpet cleaning. Minimal remodeling projects have been identified to maximize the use of space in Buildings A and C. Since funds are available in the current fiscal year, attempts are being made to complete some of these projects prior to July 1. The projects that cannot be completed will be carried over into fiscal year 2000-2001. These projects have been separated into three phases and are included in this budget in case completion is not possible. Staff hopes to have phases one and two completed in the current fiscal year, reducing the costs presented in this budget.

Phase one includes improvements to the east entrance of Building A. The current entrance is unsafe and not ADA compliant. Work will include: replacing the door with an ADA compliant automated door; widening and extending the landing over the existing steps to provide wheelchair access; constructing new steps and an approved-grade ramp extending over the north sidewalk. The estimated cost for phase one is \$11,500.

Phase two includes modifications to Building A to: maximize work and storage spaces; enhance security; define departmental areas; provide internal access within departments; diminish mechanical noise; replace the courtyard door with an ADA compliant door; relocate/add electrical/ phone/data locations; and remove/relocate existing doors. The estimated cost for phase two is \$15,000.

Phase three includes modifications to Building C to improve the access to the Building Safety Department. This work includes: opening the lobby to the Building Safety area, moving and expanding the counter, enclosing workspaces requiring privacy, enlarging the Community Development work area, maximizing work areas with modular furniture and enclosing storage space. The estimated cost for phase three is \$8,000.

Two years ago the Council approved a controlled access system for Town Hall to enhance security and provide staff safety. This budget includes funds to expand that system to Building A and provide additional card reader locations in Buildings B and C. It also provides the mechanisms and hardware for two automated handicap access doors at the east door of Building A and the main entrance of Building B. The cost for the security expansion and enhancements is \$29,800.

Some miscellaneous items related to the Building A expansion include mini blinds where needed, a filtered water system, ADA drinking fountains, replacement lettering for the monument sign on Palisades, and a campus signage package to direct citizens to the respective departments. These items are estimated to cost \$8,500.

Budget \$72,800

ADMINISTRATION

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	387,345	539,700	530,000	640,900
FICA	8,000	11,400	10,900	13,900
Unemployment Insurance	1,030	1,000	1,200	1,200
Employee's Health Insurance	19,371	33,600	27,250	39,000
Employee's Life Insurance	490	1,000	700	1,100
Employee's Dental Insurance	4,057	8,300	5,350	5,900
Employee's Eye Insurance	870	1,600	1,200	1,900
Worker's Compensation Insurance	1,721	1,300	2,500	4,300
Employee's Retirement Fund	36,948	52,800	51,100	62,500
Disability Insurance	2,013	2,800	2,700	3,900
TOTAL	\$461,845	\$653,500	\$632,900	\$774,600
CONTRACT SERVICES				
Accounting Fees	9,165	8,300	9,165	11,300
Professional/Outside Services	71,375	128,400	85,000	35,900
IGA's (School District)	29,700	30,200	29,700	32,200
Legal Fees	191,255	212,800	250,000	255,500
Litigation and/or Land Use Professional Fees	0	0	0	125,000
Jail/Prisoner Fees	21,387	30,000	28,500	30,000
Community Benefit Programs	80,000	80,000	80,000	40,000
Chamber of Commerce	16,153	24,000	24,000	24,900
Civil Defense	1,142	1,500	1,200	1,500
Red Cross Transportation	20,600	20,600	20,600	20,600
Public Transit /RPTA	31,268	31,400	31,300	31,400
Mayors Council Business Growth	30,000	30,000	30,000	25,000
McDowell Mtn Preservation	2,462	11,500	11,500	11,500
Drug Rehabilitation Counseling	66,000	66,000	66,000	66,000
Senior Center Services	21,200	21,200	21,200	31,600
Boys & Girls Club	0	0	0	35,000
Holiday Lighting	25,000	25,000	25,000	0
TOTAL	\$616,707	\$720,900	\$713,165	\$777,400

REPAIRS & MAINTENANCE:

Vehicle Maintenance	358	1,500	800	2,500
Building Repairs & Maintenance	8,334	117,600	30,000	45,600
Other Bldg Repairs & Maintenance	0	0	0	75,500
Office Equipment Repairs	7,521	20,900	15,000	26,200
TOTAL	\$16,213	\$140,000	\$45,800	\$149,800

SUPPLIES & SERVICES:

Advertising	7,505	15,000	10,000	15,000
Conferences	11,764	12,000	12,000	14,000
Education/Training	7,963	15,500	10,000	12,800
Dues & Publications	14,783	16,200	16,200	18,200
Travel	2,741	4,000	4,000	2,000
Gas & Oil	750	2,000	1,000	3,000
Office Supplies	22,576	35,000	30,000	43,500
Postage	13,473	18,800	17,000	20,300
Printing	3,243	8,800	5,000	8,000
Bank Charges	508	500	600	800
Rent Expense	108,258	181,200	135,500	334,300
Electricity	46,579	100,700	75,000	130,000
Water/Sewer	166	4,500	500	16,900
Liability Insurance	86,380	138,500	138,500	154,500
TOTAL	\$326,689	\$552,700	\$455,300	\$773,300

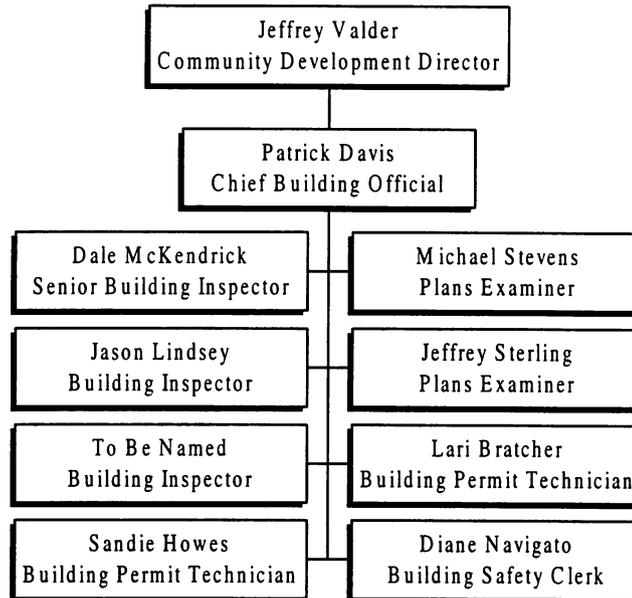
CAPITAL EXPENDITURES

Capital Outlay - Vehicles	0	0	0	20,000
Capital Outlay-Furniture/Equip	1,069	60,000	1,200	148,700
Capital Improvements-Town Hall	2,242	14,700	10,000	72,800

TOTAL CAPITAL EXPENDITURES	\$3,311	\$74,700	\$11,200	\$241,500
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TOTAL EXPENDITURES	\$1,424,765	\$2,141,800	\$1,858,365	\$2,716,600
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BUILDING SAFETY



MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

The Building Safety Department processes applications for permits to construct buildings, fences, pools, and other structures. The Department serves as a receiving and processing center for inter-departmental review of these plans and provides a certified residential plans examiner and four certified field inspectors to assure compliance with the Town's adopted building codes. The Building Safety Department issues numerous reports concerning building activity to other public agencies.

FISCAL YEAR 1999 – 2000 ACCOMPLISHMENTS:

In the first eight months of fiscal year 1999-2000, the Building Safety Department accomplished the following:

- Reviewed 1,543 building plans and permit applications.
- Performed over 14,300 commercial and residential building inspections.
- Provided technical assistance in the design and construction of the Library/Museum and Community Center project.

- Continued the scanning of all archived site plans into electronic format.
- Maintained an automated building permit system to better enhance customer service and reduce paper work.

FISCAL YEAR 2000 - 2001 OBJECTIVES:

- Continue to process building permit applications and perform inspections on approximately 2,500 building sites including FireRock Country Club, Crest View Estates, Palatial Estates, Bella Lago and Diamonte Del Lago.
- Provide staff with educational opportunities to best serve the community with the highest level of expertise in the building safety field.
- Provide highly trained and qualified plan examiners, building inspectors, and building permit technicians.
- Provide the Department with the latest electronic information storage and retrieval system.
- Reduce the massive storage facilities presently utilized by the Department.
- Continue to present a more professional image to our customers.
- Maintain high workplace safety standards in the field and in the office.

PERFORMANCE STANDARDS:

- Perform first review plan reviews within ten working days, and subsequent plan reviews in five 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 using the services of the Department.
- Complete the CD-ROM scanning of building permits and site plans of all building permits over one year old.
- Respond to all citizens inquires within the same working day.

PERSONNEL SERVICES:

The Building Safety Department currently has eight employees consisting of a chief building official, three building inspectors, a plans examiner and three counter personnel. Due to the reclassification of one building inspector to plans examiner, the Department will fill the vacant building inspector position. Additional professional fees are included to contract one additional building inspector if commercial development increases during the next fiscal year.

Due to physical limitations and the need for additional plan checking services, one building inspector was recently reclassified as a plans examiner. To maintain the quality of inspection services provided by the Town, the Department will fill the vacant building inspector position. In addition to more complex custom home, multi-family and institutional developments scheduled for construction in fiscal year 2000-2001, several large commercial developments are anticipated including:

- Commercial and multi-family developments in Town Center I, II and III.
- Two new nursing homes.
- Two new Walgreens stores.
- One new Norwest Bank.
- The commercial development on Palisades Boulevard and La Montana Drive.
- The commercial development at Eagle Mountain Parkway and Shea Boulevard.
- The Plaza Fountainside development.
- Continued development in Plat 208.
- The new Community Center and Library/Museum facilities.
- The proposed Hilton Hotel (possible).

Filling the vacant building inspector position is the most effective way to maintain the quality of building inspection services that are paid for in advance by new development.

PROFESSIONAL FEES:

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 and inspection load exceeds the Department's ability to maintain its turn-around goals, outside consulting firms are utilized. The Town currently has contracts with Willdan Associates, G.P. Engineering, P.C. and Kelly P. Reynolds and Associates.

In addition to the outside plan check and inspection services, the Building Safety Department needs continued scanning of its inactive permit files and Committee of Architecture records. This request includes \$171,000 for outside plan check fees and a contract building inspector, if needed, and \$10,000 for records scanning.

Budget \$181,000

REPAIRS AND MAINTENANCE:

Vehicle Repairs and Maintenance:

The Building Safety Department will have a fleet of five trucks. Money is budgeted for regular service and maintenance of these vehicles. There is also an amount for unanticipated repairs.

Budget \$4,500

Equipment Repairs and Maintenance:

These funds are budgeted to repair and maintain various types of office and field equipment used by the Department.

Budget \$500

SUPPLIES AND SERVICES:

Advertising/Signage:

This line item covers the costs of publishing code modifications and advertising possible job openings.

Budget \$500

Conferences:

Conferences consist of the International Conference of Building Officials and the in-state conferences for the Building Safety Department personnel. These conferences provide continuing up to date education and a forum at which code modifications are discussed.

Budget \$3,500

Continuing Education:

Town insurance rates are partly determined by the amount of certification and continuing education of the building inspectors. The second objective in fiscal year 2000-2001 is to "provide staff educational opportunities to best serve the community with the highest level of expertise in the building safety field." The Insurance Services Office (ISO) rates building departments every three years nationwide via their "Building Code Effectiveness Grading Schedule" (BCEGS) and is intended to measure a "community's commitment to code enforcement." This greater level of measured commitment results in lower insurance premiums due to decreased anticipated losses in the event of a claim. Some areas of the country are receiving a 13 percent reduction in insurance costs for their commitment to code enforcement. One criterion, which accounts for 26.5 percent of a department's overall rating, is based on the following factors: continuing education, training, professional certifications and participation in code development activities. ISO BCEGS requires at least 2 percent of the Department's total overall budget to be allocated

toward the training of code enforcement personnel. The expenditures in conferences, travel, and continuing education will meet this requirement. Additionally, inspectors need to be trained in the use of computer software this fiscal year.

Budget \$4,000

Dues and Publications:

Included in this line item are dues for the International Conference of Building Officials (ICBO), International Association of Electrical Inspectors (IAEI), and local chapter dues for all four building inspectors. The 1997 codes will need to be purchased.

Budget \$2,800

Gas and Oil:

Gas and oil for the five trucks, including the bi-fuel vehicle, are included.

Budget \$6,900

Office Supplies:

On-going office supplies, furniture, and equipment for new staff and funds to build storage bins for the Department storage room are included.

Budget \$12,500

Tools, Shop Supplies:

This line item includes testing tools for the building inspectors. The levels needed to check the slope for handicapped accessibility ramps cost approximately \$100. The Department is also requesting funds to purchase a digital camera to document code violations. Pressure gauges, tape measures, electrical testing equipment, and other equipment require periodic replacement.

Budget \$1,800

Printing:

Printing consists of the building permit applications, inspection forms, and stop work forms.

Budget \$2,000

Communication Expense:

The four building inspectors use cellular telephones to communicate with contractors, property owners and other members of the Town staff. This line item request is for the monthly telephone costs.

Budget \$8,500

Travel:

This line item includes travel to the conferences, seminars and other continuing education classes.

Budget \$1,500

Uniforms:

The uniform shirts worn by the front counter staff present a professional image. This budget includes replacement costs for these shirts. Rain gear, uniform shirts, hard hats, and safety shoes worn by the inspectors also require periodic replacement to maintain the professional appearance and safety of the inspectors. It has been suggested that uniforms would enhance the professional appearance of the inspectors.

Budget \$2,400

CAPITAL EXPENDITURES:**Vehicle:**

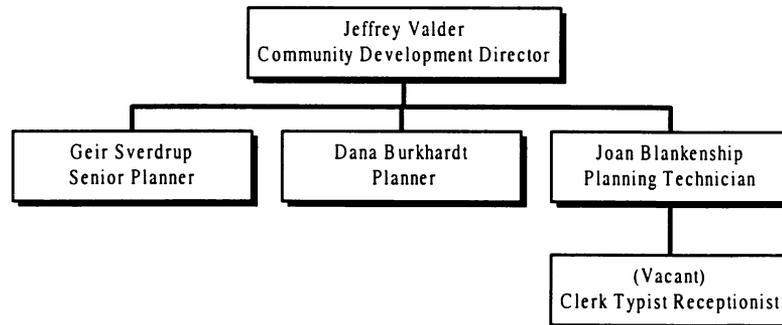
The Building Safety Department was granted a contract inspector, requiring an additional pickup truck to accomplish daily inspections. The proposed vehicle is a full-size, ½ ton, short wheel base, 2-wheel drive truck.

Budget \$20,000

BUILDING SAFETY

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	237,236	322,900	318,000	378,800
FICA	3,377	4,710	4,500	5,540
Unemployment Insurance	492	560	550	630
Employee's Health Insurance	13,262	19,000	18,250	25,900
Employee's Life Insurance	396	720	550	810
Employee's Dental Insurance	2,678	4,420	3,600	4,850
Employee's Eye Insurance	571	1,010	800	1,190
Worker's Compensation Insurance	845	2,890	1,600	2,870
Employee's Retirement Fund	25,370	35,520	33,900	41,670
Disability Insurance	1,387	1,870	1,875	2,580
TOTAL	\$285,614	\$393,600	\$383,625	\$464,840
CONTRACT SERVICES				
Professional Fees	144,008	130,000	180,000	181,000
TOTAL	\$144,008	\$130,000	\$180,000	\$181,000
REPAIRS & MAINTENANCE:				
Vehicle Maintenance	3,010	3,500	3,500	4,500
Equipment Maintenance	0	500	0	500
TOTAL	\$3,010	\$4,000	\$3,500	\$5,000
SUPPLIES & SERVICES:				
Advertising	51	500	100	500
Conferences	1,805	3,000	2,000	3,500
Education/Training	1,143	4,000	1,500	4,000
Dues & Publications	1,040	2,300	1,500	2,800
Gas & Oil	4,822	5,500	5,500	6,900
Office Supplies	2,297	5,000	3,000	12,500
Tools, Shop Supplies	26	600	100	1,800
Printing	1,282	1,000	1,500	2,000
Communications Expense	3,449	8,500	6,000	8,500
Travel	64	1,500	100	1,500
Uniforms	665	1,800	700	2,400
TOTAL	\$16,644	\$33,700	\$22,000	\$46,400
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	20,000
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$20,000
TOTAL EXPENDITURES	\$449,276	\$561,300	\$589,125	\$717,240

COMMUNITY DEVELOPMENT



MISSION STATEMENT:

The Community Development Department is dedicated to enhancing the quality of life in Fountain Hills through innovative planning techniques and providing exceptional customer service in a professional and timely manner.

DEPARTMENT DESCRIPTION:

The Community Development Department processes applications for General Plan amendments, area specific plans, special use permits, rezonings, subdivisions, variances, and other land use matters. The Department 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, recycling programs, and code enforcement.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

In the first ten months of fiscal year 1999-2000, the Community Development Department accomplished the following:

- Processed 26 subdivision applications to plat 830 lots.
- Processed 9 subdivision replat applications that affected 18 lots.
- Processed/processing 17 condominium applications for 95 units.
- Prepared ordinances and provided staff and Commission reports on 17 rezoning applications, which included 10 Zoning Ordinance text amendments.
- Reviewed over 1,400 building plans.
- Processed 13 special use permit applications.
- Processed 5 temporary use permit application.
- Processed 2 plans of development for the industrial zones south of Shea Boulevard.
- Processed 2 variance request applications.

- Processed the Shea Retail Center rezoning, cut and fill waiver request and the preliminary plat.
- Provided extensive support to the town manager and town attorney regarding negotiations on the Eagles Nest and Eagle Ridge North development areas.
- Processed the General Plan Amendment for a commercial area located on the north side of Palisades Boulevard between La Montana Boulevard and Almont Drive.
- Assisted in the acquisition and use of computerized slope and view shed analysis software for the Town.
- Developed the Design Guidelines for the Town Center Commercial Zoning District.
- Assisted the McDowell Mountain Preservation Commission and the Town Council to identify lands desired for acquisition in the McDowell Mountains of Fountain Hills.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Complete the preliminary plat review for the proposed Eagles Nest and Eagles Ridge North subdivision applications.
- Continue to process applications for the Town Center development.
- Complete a Growing-Smarter-compliant General Plan update.
- Continue to assist the town manager and town attorney in the McDowell Mountains land acquisition for preservation.
- Implement the Town Council's vision in developing a vibrant, pedestrian-oriented Town Center.
- Identify the diversity of housing desired in the community while encouraging fair share equal housing opportunities.
- Identify attractive sites and develop implementation ordinances to encourage greater hospitality industry development.
- Complete an update of the General Plan to fulfill the goals and objectives of the community.
- Provide staff educational opportunities to best serve the community with the highest level of expertise in the community development field.

PERFORMANCE STANDARDS:

- Perform first review plan checks within ten working days and subsequent plan reviews in five working days.
- Identify all plan review concerns in the first check.
- Provide a customer friendly environment for citizens accessing the services of the Department.
- Provide thorough subdivision technical review comments at the Subdivision Technical Review Committee meetings.
- Provide clear and objective staff recommendations to the 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 Council-approved ordinances are upheld within the Town.

PERSONNEL SERVICES:

As shown in the organizational chart, there are currently four employees in the Community Development Department.

Professional Fees:

The Community Development Department occasionally needs professional services to provide additional expertise on specific projects. The Department was granted \$70,000 for consulting services to develop a set of development fees for the Town.

Budget \$70,000

REPAIRS AND MAINTENANCE:

Vehicle Repairs and Maintenance:

The Community Development Department has one vehicle, a 1991 Chevrolet Corsica. This vehicle has low mileage and continues to operate. Staff may request its replacement in fiscal year 2001-2002. The money budgeted is precautionary and not for any known repair or modification.

Budget \$1,500

SUPPLIES AND SERVICES:

Advertising/Signage:

To provide public participation opportunities and conform to State Law, funds must be budgeted to advertise in *The Times of Fountain Hills* and post sites before all public hearings for rezonings, area specific plans, special use permits and variance requests. Although fees are required for these activities, the expenditures are still charged to the Community Development Department budget. Town initiated text zoning amendments are also charged to the Community Development Department budget. Publication costs depend on the size of the advertisement. Staff expects a large advertising

budget in fiscal year 2000-2001 due to the public notice advertising costs associated with the General Plan revisions. Public participation is greatly encouraged.

Budget \$20,000

Conferences:

Conferences include funds for two staff members to attend the National American Planning Association Conference in April 2001 and for staff attendance at the Arizona Planning Association Conference in October 2000. The in-state conference is for interested Planning and Zoning Commission members and Community Development Department staff.

Budget \$7,000

Education/Training:

A fiscal year 2000-2001 objective reads: "Provide staff educational opportunities to best serve the community with the highest level of expertise in the community development field." The Arizona Department of Commerce, the Arizona Planning Association, the Urban Land Institute and other organizations conduct meaningful education seminars on land use practices, new laws, and recent case laws to help keep the planning staff and commissioners up to date.

Budget \$6,000

Dues and Publications:

Dues are included for the American Planning Association for all Department staff members. Dues for the American Institute of Certified Planners for two certified, professional planners are also included. The Department also subscribes to several land use oriented publications.

Budget \$3,000

Gas and Oil:

Gas and oil for the Corsica are included.

Budget \$1,000

Office Supplies:

This line item includes on-going office supplies, including the replacement of worn or damaged office furniture and the addition of a storage cabinet within the Department. This item also includes storage racks for the Department storage room.

Budget \$12,500

Printing:

Printing consists of the General Plan Update and additional copies of the General Plan, Subdivision Ordinance, and Zoning Ordinance.

Budget \$5,000

Communication Expense:

This item includes air-time costs for the Department's one cellular telephone.

Budget \$250

Travel:

Travel expenses to and from conferences and seminars are included.

Budget \$2,500

Uniforms:

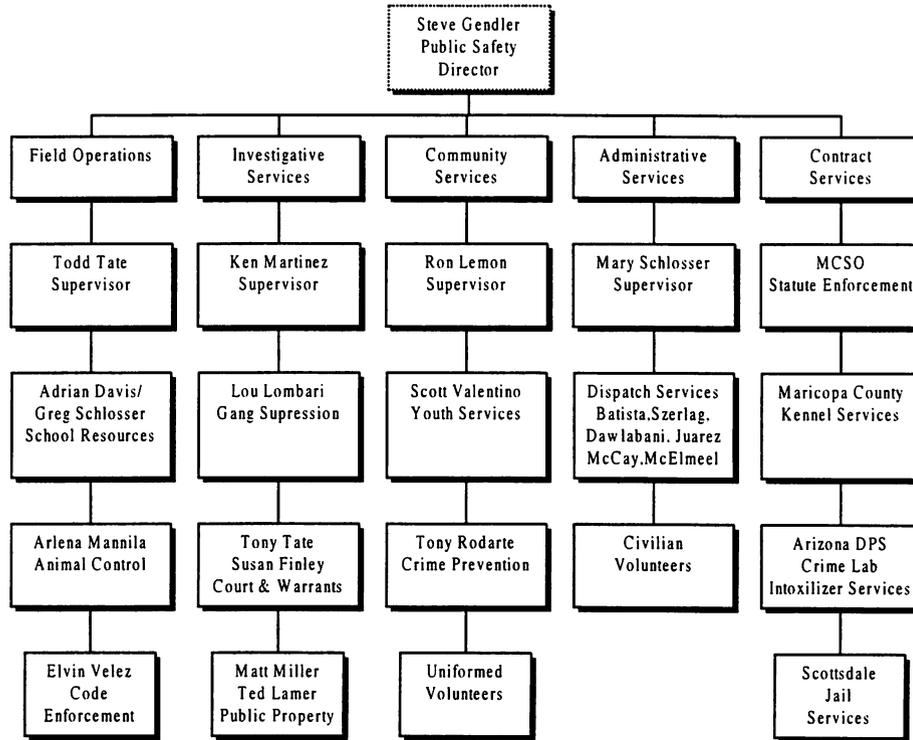
This line item is for safety shoes required for staff while on field/site visits. The additional money budgeted is for the replacement of worn or damaged shoes as it becomes necessary.

Budget \$500

COMMUNITY DEVELOPMENT

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	135,422	177,600	178,000	197,200
FICA	1,803	2,600	2,600	2,890
Unemployment Insurance	354	350	350	350
Employee's Health Insurance	9,038	13,400	12,200	14,750
Employee's Life Insurance	198	360	300	360
Employee's Dental Insurance	1,804	3,030	2,500	2,280
Employee's Eye Insurance	386	630	500	640
Worker's Compensation Insurance	133	430	300	400
Employee's Retirement Fund	14,580	19,540	19,600	21,690
Disability Insurance	766	1,030	1,000	1,340
TOTAL	\$164,484	\$218,970	\$217,350	\$241,900
Professional Fees	\$0	6,000	0	70,000
TOTAL	\$0	\$6,000	\$0	\$70,000
REPAIRS & MAINTENANCE:				
Vehicle Repairs & Maintenance	230	1,500	500	1,500
TOTAL	\$230	\$1,500	\$500	\$1,500
SUPPLIES & SERVICES:				
Advertising/Signage	13,381	20,000	16,000	20,000
Conferences	3,977	7,000	6,000	7,000
Education/Training	415	3,000	1,000	6,000
Dues & Publications	2,894	3,000	3,500	3,000
Gas & Oil	244	1,000	400	1,000
Office Supplies	1,109	5,000	2,000	12,500
Printing	1,793	5,000	2,000	5,000
Communication	97	250	100	250
Travel	285	2,500	500	2,500
Uniforms	232	0	250	500
TOTAL	\$24,427	\$46,750	\$31,750	\$57,750
CAPITAL EXPENDITURES				
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$189,141	\$273,220	\$249,600	\$371,150

TOWN MARSHAL



MISSION STATEMENT:

The Town Marshal’s Department is dedicated to creating a safe and secure environment for Town residents by promoting voluntary compliance with statutes and codes, providing impartial resolution of neighborhood disputes, addressing “quality of life” issues, and supplying timely law enforcement services.

DEPARTMENT DESCRIPTION:

Law enforcement services are provided through a unique combination of full-time officers, volunteer deputy marshals and contract services from the Maricopa County Sheriff.

Marshal’s Department personnel handle “quality of life” issues through municipal code enforcement, crime prevention, traffic safety, special events, and community services. “Life and death” issues, such as criminal investigations and traffic enforcement, are provided by the Maricopa County Sheriff under a contract administered by the public safety director.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

In the first nine months of the fiscal year, the Marshal's Department accomplished the following:

- Received \$98,000 in state and federal grants for crime prevention, equipment, gang eradication and youth programs in our community.
- Handled 1,258 ordinance and zoning complaints, closing 88 percent to the residents' satisfaction within 30 days of receipt.
- Recruited, selected, and trained a new dispatcher and completed upgrades to radio and voice activated recording equipment to insure fully functional service.
- Selected and trained three new reserve volunteers.
- Sponsored two members of the Marshal's Reserve program through successful completion of the Police Academy.
- Logged 1,409 hours of volunteer time, saving the community \$21,402 in law enforcement salary costs.
- Issued 1,862 dog licenses, representing a 17% increase over the previous year and more than \$15,360 in revenue for the Town.
- Handled 125 incidents at the high school and middle school ranging from drugs, weapons substance abuse, assaults, disorderly conduct, and truancy violations.
- Took action in 446 law enforcement service calls outside of the school campus, including assistance at accident scenes, felony arrests, juvenile disturbance calls, criminal damage reports, drug arrests, traffic related apprehensions, and warrant service. This represents a 58% increase over last year.
- Collected over \$56,340 in delinquent fines for the Magistrate Court, cleared 182 outstanding cases, and apprehended 92 convicted persons on outstanding warrants.
- Provided traffic, security, and parking services at special events authorized by the Town Council including the Great Fair, Silver Car Auction, Concerts in the Park, Egg Scramble, Easter Services, Soap Box Derby, July 4th Fireworks, Mountain-to-Fountain Race, Fall Festival, Octoberfest, Native American Art Show, Thanksgiving Parade, Turkey Trot Race, and the Holiday Lighting of the Avenue.
- Sponsored and presented a wide variety of youth service activities including weekly participation in the Midnight Madness program, the KidCare-id Program, "Stranger-Danger" Presentations, Teen Court, "Youth Awareness Day", the Children's Miracle Network, bicycle safety programs, and local day care centers presentations.
- 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, and residential risk analysis.

- Received “exemplary ratings” on each of the quarterly Peace Officer Standards audits as well as unannounced inspections.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Achieve a clearance rate on ordinance and zoning violations of at least 85% based on the criteria of handling resolving complaints to Town resident’s satisfaction within 30 days of receipt.
- Reduce property crime by at least 5% through an aggressive crime prevention and public information effort.
- Continue to save law enforcement salary expenses by recruiting, selecting, and training at least two qualified volunteers for the Marshal’s Reserve Program. In carrying out this objective, place an emphasis on completion of application packages, qualification appraisal boards, a standardized written test, comprehensive background investigations, polygraphs, physical agility testing, medical examinations, drug screenings, and psychological tests.
- Enhance the concept of community-based policing by supporting the Law Enforcement Advisory Panel (LEAP) for adults and the Law Enforcement Explorer Post for juveniles. Support will include dedication of resources to assist both groups with training, information, and public exposure.
- Promote safety and security on the high school and middle school campuses through the school resource program. Achieve at least a 5% annual decrease in the number of incidents on both campus locations.
- Provide Fountain Hills with a minimum staffing level of 1.5 officers per 1000 residents using grant funding and the combined resources of the Marshal’s program and contract services by the Sheriff.
- Develop and implement an organized traffic safety program for the community to assist in lowering the increased traffic accident rate. The program will emphasize a combination of engineering, education, and enforcement for this purpose.
- Increase dog licenses by at least 5% through an aggressive program of public information and enforcement. 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.
- Sponsor, participate, or present youth oriented community service programs during the upcoming fiscal year including, but not limited to, Midnight Madness, KidCare-id, bike safety inspections and registration, “Stranger-Danger”, and Special Olympics.
- Obtain at least “Class C” ACJIS criminal history access certification for all enforcement personnel and “Class A” certification for all full-time and volunteer dispatch personnel, allowing access to and input of case information directly into the ACJIS system. This is

part of the computerized report writing program.

- Complete implementation of the “Criminal Records Information System” (CRIS) including components at the headquarters’ facility and laptop computers in the field.
- Promote public visibility, accessibility, and community relations through clearly marked cars and high profile uniformed personnel.
- Reduce Town liability from law enforcement operations through an aggressive in-service training program for Marshal’s Department personnel.

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.
- Clearance rates for ordinances and zoning code violations will be based on closing a case to the satisfaction of the complainant within thirty days of receipt.
- Acknowledgement of all ordinance and zoning complaints, and assignment to an investigating officer will occur within one working day of receipt.
- All uniformed personnel in the Marshal’s Department will have at least a class “C” ACJIS certification. Dispatchers will have a class “A” certification for access to criminal history files.
- All certified personnel in the Marshal’s Department 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.
- Selection of all civilian personnel will be based on a seven-part process involving a comprehensive application package, qualifications appraisal, proficiency testing, and tests including background, polygraph, medical and psychological.
- Selection of all uniformed officers and volunteers will be based on an eight-part process involving a comprehensive application package, a written test, a qualifications appraisal board, a physical agility test, a background investigation, a polygraph, a physical including drug screening, and a psychological exam.
- In order to encourage community volunteers, the Department will continue to provide all equipment, supplies, and training at no expense to the individual volunteer.

PERSONNEL SERVICES:

The increase in the Department's personnel budget is attributed to: filling previously vacant positions (\$31,937); increasing wages through the Town's merit system and revised pay resolution (\$59,782); funding of expired federal grants (\$62,350); and adding one dispatcher and two grant funded officers in the new fiscal year (\$49,200).

The Department was granted an additional dispatcher position to address the challenges of maintaining a 24-hour, 365 day service when another employee is sick, takes vacation, attends training, or has a temporary schedule conflict. The dispatch program, which also serves the other departments, will be entering its third year of operating with no turnover. Existing dispatchers have deferred using accrued leave while completing certification and establishing the dispatch service. The Department anticipates a significant demand for accrued leave that will overwhelm the present method for handling absences, which is pay schedule adjustment and overtime. The additional position will be used as a "relief" dispatcher, hired specifically for that purpose. When not serving as a dispatcher, the individual could function as an administrative assistant.

Recruitment Costs:

This category is used for selection of reserves, deputy marshals, and civilian employees. The Department uses an 8-step process for uniformed personnel and a 7-step process for dispatchers at a cost of \$850 per individual. During the upcoming fiscal year, Department projections include using the process for one additional dispatcher, two reserves, two officers for an anticipated grant, and two current officer vacancies.

Budget \$5,000

CONTRACT SERVICES:

One of the primary objectives of the Department is to provide for public safety. The Department uses a national standard of 1.5 officers per 1,000 residents based on the concept that population drives the demand for law enforcement services. Fountain Hills currently fields 30 officers including 16 under a contract with the County Sheriff. No increase is sought in the level of patrol services, which remains at 3.0 beats. The contract costs reflect increases in the County formula for calculating service costs.

Budget \$1,476,500

Repairs and Maintenance:

This refers to expenses relating to the Department fleet. Despite a 27% increase in vehicle miles driven, the budget for fiscal year 2000-2001 is consistent with last year based on the projected

addition of two low maintenance vehicles. By annually upgrading the fleet with newer vehicles, operating demands on older vehicles are reduced. Maintenance costs are further impacted by warranty provisions on newer vehicles. The maintenance and repair projections are predicated on actual invoice costs maintained by the town mechanic and the Department fleet records system.

Budget \$13,350

Advertising and Promotion:

The purpose of this category is to support costs associated with recruiting and promotion of the Department's community service programs. This category impacts three of the Department's original mandates: maintaining high visibility, promoting community policing, and recruiting a qualified reserve. The budget reflects funding for the Department's service recognition program, awards program, cadet program, and crime prevention program. The service recognition and awards are outlined in Department Policy 3.40 while the crime prevention and community relations are outlined in Policy 3.80 of the Department Procedure Manual. The advertising expenses relate to filling two reserve positions, two current vacancies, two anticipated grant-funded positions and one civilian dispatcher position.

Budget \$6,570

Conferences:

Conferences provide an opportunity to learn of grant availability, alternate funding sources, material resources, innovative programs, and liability reduction techniques. They also satisfy training requirements and state mandates. Conferences during this fiscal year include the International Association of Chiefs of Police, the Law Enforcement Coordinating Council, the FBI National Academy Training Conference, the Southwest Law Enforcement Conference, the National Association of Field Training Officers, and Az-POST sponsored seminars. The Town's public safety director will be serving as President of the Arizona Police Chiefs' Association, a member of the Az-POST Rules Committee and the Board of Directors for the Arizona Community Policing Institute, making attendance mandatory at scheduled meetings, seminars and conferences.

Budget \$2,450

Continuing Education:

Liability reduction is one of the Department's basic objectives and training is an essential element in this effort. Training requirements increase every year due to changes in local, state and federal

laws. The fiscal year 2000-2001 budget incorporates all levels of training for community service officers, certified reserve officers, full-time officers, and dispatch personnel. The Department training program, outlined in written policy, includes 40-hours of basic training for non-certified reserves, 24 hours of Az-POST in service required for police certified officers, three firearms qualification sessions, and standardized requirements for officers in the academy. In addition to basic training, all officers holding specialized assignments such as school resources, field trainers, and investigators are required to complete proficiency training. Sergeants must also complete supervisor certification courses.

Budget \$4,350

Dues and Publications:

Dues are paid to various professional organizations on behalf of full time personnel in the Department. Most of the organizations provide a journal and other publications necessary to keep the staff current on legal decisions and procedural changes. Included are renewals for animal control subscriptions, crime prevention publications, community policing bulletins, and the local newspaper. The most important publication the Department will order in the fiscal year will be the *Arizona Criminal and Traffic Law Manual*, which is an essential part of the training program. This category also includes fees paid for local holding and quarantine of licensed dogs under the animal control program.

Budget \$2,900

Gasoline and Oil:

The Department's fuel budget is based on actual costs, tracked and documented on an automated vehicle maintenance system. The Department fleet consists of twelve vehicles with two additional vehicles requested in the next fiscal year. Department vehicles average 13.8 mpg and operate on an average of 11,143 miles per month. Fuel projections are based on the purchase of 9,690 gallons at \$1.88 per gallon.

Budget \$18,300

Office Supplies:

Office supplies are essential for meeting statutory and contract obligations as well as daily operational requirements. As the host law enforcement agency in Building B of the Town office complex, the Department is responsible for the all common use office equipment such as the fax machine, radio consoles, and copiers that require parts and service contracts. Funding in this category will also be used for photographic film in the evidence and booking processes, batteries, intoxilizer supplies, animal control tags, drug test kits, stationary, license forms, keys,

fingerprinting supplies, writing utensils, and paper products. Also included are flares, first aid components, evidence bags, crowd control tape, and field supplies.

Budget \$16,100

Printing:

Two important objectives for fiscal year 2000-2001 pertain to crime prevention and community based policing. These objectives have printing requirements for the public information and recognition program as well as reproduction services. Liability reduction and ordinance enforcement require printing updates to the policy and procedures manual. The updates include all ordinances, codes, and sub-manuals addressing operational requirements along with abandon vehicle stickers, citations, report forms, violation notices and warnings. Printing costs also include daily operational needs such as business cards, stationary, renewal notices, and licensing forms.

Budget \$5,250

Communication Expenses:

This is a vital area pertaining to Department operations, contractual obligations, and officer safety objectives. Communication expenses fall into three categories: telecommunications, leased services, and radio communications.

Telecommunications: With implementation of the 24-hour dispatching, service requests occur at times when officers are not on duty. All on-call personnel are issued pagers for rapid response and call outs. The Department also relies heavily on cellular telephones for direct communications between headquarters and supervisory personnel in the field. Cellular communication is used to transmit detailed information and to verify warrants that may not be appropriate for general broadcast. Monthly service costs for assigned pagers and cellular services are reflected in the budget.

Leased Services: The Department, by contract, is host agency for the regional intoxilizer connected by land line with the DPS Crime Laboratory and the criminal information terminal connected to the DPS - ACJIS Division. Monthly fees reflecting these obligations are included in the communications budget.

Radio Communications: This includes radio repairs and service contracts on dispatch equipment. Radio communications are absolutely necessary in meeting objectives relating to public safety, officer safety, special events, and public accessibility. By policy, every uniformed officer is assigned a portable radio. MCSO officers on contract are supplied with a radio for direct

communications with Department dispatchers and every vehicle is equipped with a mobile radio.

Budget \$5,000

Travel Expenses:

This category refers to expenses incurred while traveling on official Department business. Personnel assigned to the Department are also required to travel for warrant service and liaison purposes. The funds will be used primarily for training-related travel, in-service requirements, community policing activities including the law enforcement advisory panel, and membership duties in various state law enforcement associations.

Budget \$3,500

Uniforms:

Uniforms are an essential part of the Department objectives relating to visibility and accessibility. Department personnel are clearly identified at special events and recognized as public safety officers. The uniform serves a specific role in crime prevention efforts and community oriented policing practices. In the interest of liability reduction, Department policy requires all officers to be in uniform when engaged in enforcement action, patrol activities, in-service training exercises, and all community service projects. The Department has an established policy that standardizes uniform issue, care and inventory procedures. These funds will be used in carrying out this policy as it relates to uniforms.

During fiscal year 2000-2001 the Department is seeking to replace all police safety vests with the help of a grant that pays one-half of the total cost. While this is a departure from the practice of replacing vests at three-year intervals, it represents a unique opportunity for the Town and affects the budgeted funding for this fiscal year.

Budget \$15,000

Weapons and Ammunition:

Firearms training is a critical area in liability reduction objectives. Department policy requires that all certified officers complete an annual examination on the firearms simulator and pass three firearms qualification shoots. In the upcoming fiscal year, these are scheduled for the summer (night shoot), fall (day shoot) and the spring (day shoot). The Department has fifteen employees and one reserve who are fully certified police officers authorized to carry weapons. In the upcoming fiscal year, two current vacancies and two anticipated grant-funded positions would require that twenty officers participate in the firearms qualification program. The requested funds are for ammunition, firearms for new officers, and an air-powered dart gun for use by the

animal control officer.

Budget \$4,250

Capital Outlay – Vehicles:

The Department began service in 1990 with surplus DPS vehicles as the core of its fleet. Using a planned program budget over the last eight years, the vehicles have gradually been updated to a modern, low maintenance fleet. As part of this program for the upcoming fiscal year, the Department was granted two patrol vehicles. Generally, new vehicles are requested as replacements. However, due to the addition of seven grant-funded positions over the last two fiscal years as well as additional grant funded positions anticipated in the upcoming fiscal year, the Department is seeking to expand its fleet. The additional personnel have placed a strain on the existing fleet, resulting in higher maintenance and operating costs. The addition of two vehicles will spread operating requirements over a wider, newer fleet to alleviate maintenance costs and down time. It takes approximately eleven months from the time the budget request is prepared before the vehicle comes online. All Department vehicles are purchased and equipped at state contract price.

Budget \$51,000

Capital Outlay – Furniture and Equipment:

Since the Department relocated to Building B four years ago, the facility has steadily been upgraded to meet legal requirements relating to criminal history files, the ACJIS terminal, the regional intoxilizer, evidence storage, training facilities, and dispatch services. All furniture and equipment has been installed to serve the squad room, booking facility, volunteer area and administrative offices. During fiscal year 2000-2001, the Department is seeking to complete the process by taking possession of an area formerly used by MCO for record storage. This will become a storage facility and property room. This budget includes the cost of filing cabinets for archived records, shelving for supplies and equipment, and an inventory center for communications and operation items purchased in bulk.

The remainder of the funds is for equipment in the form of a digital camera and a traffic enforcement radar unit. The digital camera will help reduce dependence upon emulsion film used for evidence and public information programs. The radar unit will be employed to meet resident's requests for neighborhood speed studies, traffic enforcement, and public information programs.

Budget \$8,500

Capital Outlay – Communications:

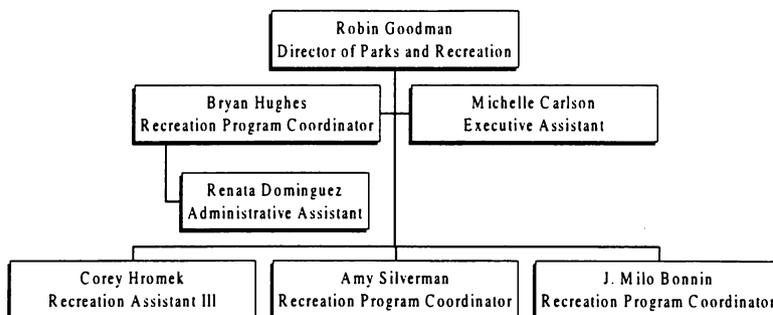
There are no requests for fiscal year 2000-2001.

Request \$0

MARSHAL DEPARTMENT

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	286,998	468,300	360,000	651,900
FICA	4,043	6,900	5,300	9,600
Unemployment Insurance	693	1,400	500	1,700
Employee's Health Insurance	22,678	37,000	30,000	56,800
Employee's Life Insurance	539	1,200	800	1,600
Employee's Dental Insurance	4,726	9,600	7,000	9,600
Employee's Eye Insurance	988	1,900	1,300	2,700
Worker's Compensation Insurance	1,172	4,900	2,000	3,800
Employee's Retirement Fund	25,105	36,600	33,000	65,900
Recruitment Costs	215	4,560	2,700	5,000
Disability Insurance	1,709	2,700	2,700	4,400
TOTAL	\$348,866	\$575,060	\$445,300	\$813,000
CONTRACT SERVICES				
Sheriff's Contract	604,943	1,384,000	1,384,000	1,476,500
TOTAL	\$604,943	\$1,384,000	\$1,384,000	\$1,476,500
REPAIRS & MAINTENANCE:				
Vehicle Repairs & Maintenance	11,550	13,350	13,350	13,350
TOTAL	\$11,550	\$13,350	\$13,350	\$13,350
SUPPLIES & SERVICES:				
Advertising/Signage	6,416	6,570	6,570	6,570
Conferences	1,970	2,560	2,560	2,450
Education/Training	4,284	5,250	5,250	4,350
Rabies/Animal ControlFees	0	4,350	0	0
Dues & Publications	1,955	1,960	1,960	2,900
Gas & Oil	12,192	11,150	15,000	18,300
Office Supplies	12,809	10,500	13,500	16,100
Printing	5,938	6,260	6,260	5,250
Communication Expense	2,484	8,900	3,000	5,000
Travel	2,382	3,550	3,000	3,500
Uniforms	7,700	10,030	10,000	15,000
Weapons/Ammunition	787	3,100	3,100	4,250
TOTAL	\$58,917	\$74,180	\$70,200	\$83,670
CAPITAL EXPENDITURES				
Capital Outlay-Vehicles	44,561	50,000	45,000	51,000
Office Furniture & Equipment	5,847	12,500	6,000	8,500
Capital Outlay-Commun.	2,009	6,100	2,000	0
TOTAL CAPITAL EXPENDITURES	\$52,417	\$68,600	\$53,000	\$59,500
TOTAL EXPENDITURES	\$1,076,693	\$2,115,190	\$1,965,850	\$2,446,020

PARKS AND RECREATION



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. It states: "By the year 2005, the Fountain Hills Parks and Recreation Department will achieve full agency accreditation, a National Gold Medal Award, and a 100% excellence 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 provided include: senior programs, adult sports, youth sports, pre-school programs, cultural programs, teen services, outdoor programs, special events, special interest classes, adult education classes, and after school programs.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Developed the Mayor's Youth Council providing a pathway for students to develop their leadership skills, serve their community through volunteer work, and offer a central clearinghouse for ideas that support the goals and give direction to the Town's youth.
- Developed a web site including narrative on the Mayor's Youth Council, Skate Park Committee, facility descriptions and maps, program information, and employment opportunities.

- Partnered with the Maricopa County Library District – Fountain Hills Branch to offer more youth related programs.
- Continued partnership with the Scottsdale Boys and Girls Club – Fountain Hills Branch to offer a variety of different programs including: Summer Clubhouse, Summer Field Trips, Youth Town Hall, NFL Punt, Pass and Kick, and MLB Diamond Skills.
- Received a 1999 Arizona Commission on the Arts Grant Award in the amount of \$1,300 for the Concert in the Park Series.
- Developed a Five-Year Capital Improvement Plan with priorities and construction estimates.
- Conducted a feasibility study that surveyed residents about their support of future park development.
- Coordinated with MCO Properties to offer the Phoenix Symphony Orchestra in Fountain Park for the third consecutive year.
- Certified 35 coaches through the Fountain Hills Chapter of the National Youth Sports Coaches Association.
- Assisted with the activities of approximately 250 volunteers, who worked an estimated 3,500 hours, 5,000 of which were donated by parents who worked in the 2000 Youth Basketball Program.
- Continued coordination with the Fountain Hills Municipal Court to offer a Community Service Program working with individuals required to complete community service hours.
- Created a dynamic display for the Arizona Parks and Recreation Association Annual Conference.
- Began the agency accreditation process for the Department administered by Commission for Accreditation of Parks and Recreation Agencies (“CAPRA”).
- Created a strategic plan for Vision 2005.
- Developed Vision 2005...Parks, Facilities, and Recreation services.
- Applied for a second Arizona Heritage Grant to fund development at Fountain Park.
- Initiated new partnership programs with the Fort McDowell Yavapai Nation.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Offer fifteen new or expanded recreation programs, primarily in the area of youth and teens. Increase content in *Just 4 Teens* newsletter as well as increase distribution through both the Fountain Hills Middle School and High School campuses.
- Increase Department volunteer base and continue to explore and use creative methods to recognize volunteers.
- Increase program participation through unique marketing techniques.

- Provide outreach services and support for youth organizations including the Fountain Hills Unified School District, Fountain Hills – Fort McDowell Cattle Guard Alliance and the local Soap Box Derby events.
- Cross train employees to handle increased workload.
- Publish the Fountain Hills COMPASS newsletter six times per year including information from Fountain Hills Unified School District, McDowell Mountain Preservation Commission, Fountain Hills Sanitary District and Chaparral City Water Co., Senior Services, Inc., and Fountain Hills Fire Department.
- Continue to develop web site for all Parks and Recreation related items.
- Staff and assist the nine member Parks and Recreation Commission and its subcommittees.
- Identify the new recreation and leisure education programs to be offered in fiscal year 2000-2001.
- Publish the second issue of “101 Things for Kids to Do”.

PERFORMANCE STANDARDS:

- Provide excellent customer service including information referral, quality programs, and easy registration.
- Provide staff support to all events and activities scheduled at Golden Eagle Park, Four Peaks Neighborhood Park, Desert Vista Neighborhood Park, and Fountain Park.
- Provide Little League, Soccer Club, Pop Warner, Jr. Miss Softball, and Lacrosse with any assistance necessary to ensure the success of their respective organizations.
- Work closely with the Fountain Hills Unified School District to assist with scheduling and maintenance of facilities used by the Parks and Recreation Department.
- Monitor expenditures and revenues to meet Department objectives.
- Continue to supplement park development budgets through Heritage Grant Funding, community donations, and partnerships.

PERSONNEL SERVICES:

In fiscal year 2000-2001, one recreation assistant III will be re-classified to a recreation program coordinator to handle the expanded youth programming. No new positions are requested.

CONTRACT SERVICES:

These four line items contain the special events and community services that the Department organizes. The Parks and Recreation Commission is recommending that fifteen new or expanded programs be approved and adopted by the Council. Program expenditures and revenues have increased due to the addition and expansion of youth and teen programs. Revenues depend largely

on the success of individual programs. A complete list of all programs to be offered in fiscal year 2000-2001 appears in **Appendix K**.

New programs are selected by the Parks and Recreation Commission through an annual evaluation process. The Leisure Recreation Subcommittee initiates this process in December and brings the recommendation to the full Commission for a vote. This recommendation is then forwarded to the Mayor and Council during the budget process. The Commission and staff have emphasized and significantly increased programs for youth and teens. Some of these programs do not pay for themselves. However, it is recognized that there is a community value and benefit to offering programs for youth and teens. The Parks and Recreation Commission supports the subsidy of children's programs.

Program Funding History (5 years):

	FY 2000-01	FY1999-00	FY1998-99	FY1997-98	FY1996-97
Expenditures	\$170,000	\$208,100	\$144,600	\$105,500	\$87,000
Revenues	\$209,875	\$226,300	\$145,000	\$129,000	\$83,000

Special Programs:

This line item covers the expenditures for 26 programs found in **Appendix L**. Special programs include special events, community education classes, and Fountain Hills' non-profit clubs co-sponsored by the Town. Some community events are subsidized, such as the St. Patrick's Day Celebration.

Budget \$60,000

Revenue Estimate \$53,300

Sports Activities:

This line item is for expenditures with Youth and Adult Sports Programs. There are 20 programs offered in this category for next year. A detailed breakdown of expenditures by program can be found in **Appendix M**.

Budget \$60,000

Revenue Estimate \$97,650

Youth and Teen Programs:

The Commission has placed continued emphasis this year on teen programming that provides more opportunities for teens and helps to reduce juvenile delinquency in Fountain Hills. This line item includes several new teen programs. There are 31 total programs detailed in **Appendix N**. The reclassification of the recreation assistant III to a recreation coordinator will allow the Department to almost double the number of youth and teen programs offered. With this additional

help, staff has been able to work more closely with the School District, Boys and Girls Club, Cattleguard Alliance, and various youth groups. The result has been the development of new and attractive programs for the young adults of Fountain Hills.

Budget \$50,000

Revenue Estimate \$58,925

Constituent Communications:

This line item is for the printing, postage, and photographs for six issues of the Town's newsletter, *Fountain Hills Compass*. This year's *Compass* will range from eight to twelve full pages and will be mailed to an increased number of homes (9,600). The expanded 12-page format will permit more material to be printed on Town priorities and projects and will include articles from McDowell Mountain Preservation Commission, Senior Services, Inc., Chaparral City Water Co., Fountain Hills Fire Dept., Fountain Hills Unified School District, and Fountain Hills Sanitary District. The newsletter content will vary based on the time of the year. Additional coverage on preservation, trails, park beautification projects, and the Community Center are anticipated. In addition, the *Just 4 Teens* newsletter has been well received and will be expanded to four full pages and will see increased circulation through the Middle School and High School campuses. This newsletter will promote programs for youth and teens, announce job opportunities, and provide civic education. There are also plans for articles by Mayor's Youth Council members regarding current issues and council activities. *Just 4 Teens* will also promote teen partnership programs in association with the Fort McDowell Yavapai Nation.

Budget \$45,000

REPAIRS AND MAINTENANCE:

This line item accounts for the 15-passenger van purchased during fiscal year 1998-1999.

Budget \$1,000

SUPPLIES AND SERVICES:

Advertising and Promotion:

This expense is for advertising and miscellaneous signage. Marketing efforts during fiscal year 2000-2001 will concentrate on utilizing the *Fountain Hills Compass*, news releases, flyers, monthly calendars, Channel 11, community bulletin boards, and the Parks and Recreation Home Page. Additionally, ads are run in *The Times of Fountain Hills* for programs to boost participation and increase exposure.

Budget \$3,000

Conferences:

Conferences consist of the National Recreation and Parks Association Congress and Trade Show in October, the California Parks and Recreation Society Conference in March, and the Southwest Commission on the Arts Conference in March. Due to the fact that the National Recreation and Parks Congress and Trade Show is being held in Phoenix in 2000, the Department would like to provide the opportunity for all full-time recreation staff, two students, and three Parks and Recreation Commissioners to attend.

Budget \$5,750

Continuing Education:

One of the Department's objectives is, "To maintain high training standards and to cross train employees". Employees are required to maintain professional standards and certifications, renew first aid and CPR certifications annually, and to improve customer service skills and computer information skills. Continuing education includes classes through the Arizona Government Training Seminars, one day workshops and seminars, and the one week Park Planning and Maintenance School for the director.

Budget \$6,000

Dues and Publications:

This line item pays the membership dues for staff and the Commissioners to the National Recreation and Parks Association and Arizona Parks and Recreation Association. It also provides Department membership to the Arizona Heritage Alliance. The director and recreation program coordinators are required to maintain certifications as Certified Leisure Professionals.

Budget \$2,650

Gas and Oil:

This line item accounts for the 15-passenger van purchased during fiscal year 1998-1999. Approximately 60 different trips and excursions are planned for youth and teens in the coming year.

Budget \$1,500

Office Supplies:

This includes miscellaneous office supplies such as pens, folders, color paper, etc. for the Department. Over the past year, both office staff and programs have increased requiring the need for more office supplies. Flyers and newsletters published internally account for a large percentage of this line item, most going toward colored paper. The Department also assists youth groups and

clubs with copying flyers and programs through the Club Assistance Program. Office furniture for three new offices is included.

Budget \$15,000

Printing:

Printing consists of letterhead, special marketing projects, slides, photographs, and certifications for volunteers. Posters and special brochures promoting upcoming community special events fall under the printing budget. These items are placed around Town in local businesses to aid in marketing programs. Film development also accounts for a large portion of this line item. Many pictures are taken each year of programs, construction projects, etc. and used for future reference.

Budget \$3,500

Communications:

This expense is for communication technology. The Department pays monthly service charges and fees associated with the use of pagers, cellular phones, and radios.

Budget \$5,000

Travel:

This line item is for miscellaneous mileage and travel for five full-time and ten part-time/seasonal staff members. It also includes airfare for out of state travel.

Budget \$2,500

Uniforms:

One of the Department's objectives is "to be visible" and "provide on-site information, assistance, and services to park visitors and program patrons". The Department needs to maintain high standards with regard to on-duty appearance. Staff uniforms are required to be worn when on duty, attending special events, or training. The public must clearly recognize whom to approach in emergencies, for information, or to report facility problems. Presenting a neat appearance creates immediate identity and public trust.

Budget \$4,000

Bank Charges:

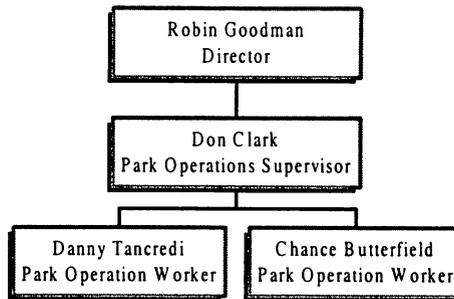
This new line item will cover bank charges associated with the use of a credit card machine to be used at the customer service counter. Over the past few years, requests have been received regarding this service. In fiscal year 2000-2001, staff feels the counter is ready to accept this responsibility and offer the service.

Budget \$3,000

PARKS & RECREATION

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	227,639	309,900	305,000	344,500
FICA	7,141	9,350	9,200	9,800
Unemployment Insurance	731	910	850	600
Employee's Health Insurance	9,839	17,600	13,500	19,900
Employee's Life Insurance	314	630	400	600
Employee's Dental Insurance	2,032	4,380	2,550	3,100
Employee's Eye Insurance	470	970	650	900
Worker's Compensation Insurance	1,029	3,020	2,000	2,800
Employee's Retirement Fund	17,394	25,590	24,200	29,500
Disability Insurance	981	1,350	1,300	1,800
TOTAL	\$267,570	\$373,700	\$359,650	\$413,500
CONTRACT SERVICES				
Engineering Fees	5,975	0	6,000	0
Special Programs	53,992	84,600	65,000	52,350
Sports Activities	37,335	78,500	55,000	71,000
Youth and Teen Programs	21,344	45,000	35,000	46,650
Constituent Communications	24,125	24,000	30,000	45,000
TOTAL	\$142,771	\$232,100	\$191,000	\$215,000
REPAIRS & MAINTENANCE:				
Vehicle Maintenance & Repair	\$642	\$0	700	1,000
TOTAL	\$642	\$0	\$700	\$1,000
SUPPLIES & SERVICES:				
Advertising	4,727	3,000	5,000	3,000
Conferences	4,749	4,500	5,000	5,750
Education/Training	4,694	2,800	5,000	6,000
Dues & Publications	2,153	1,800	2,500	2,650
Gas & Oil	260	1,500	500	1,500
Office Supplies	10,627	7,000	13,000	15,000
Printing	2,769	10,000	4,000	3,500
Communications	2,028	2,900	2,500	5,000
Travel	1,074	2,500	1,300	2,500
Uniforms	2,834	3,200	3,000	4,000
Bank Charges	0	0	0	3,000
TOTAL	\$35,915	\$39,200	\$41,800	\$51,900
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	21,158	21,160	21,160	0
Office Furniture & Equipment	0	2,500	0	0
TOTAL CAPITAL EXPENDITURES	\$21,158	\$23,660	\$21,160	\$0
TOTAL EXPENDITURES	\$468,056	\$668,660	\$614,310	\$681,400

GOLDEN EAGLE PARK



MISSION STATEMENT:

Golden Eagle Park is a community treasure and a support facility for the expanding Junior/Senior High School. It is also a high profile property and an excellent community amenity with an emphasis on safety, cleanliness and beauty.

PARK DESCRIPTION:

Golden Eagle Park is a 25-acre active recreation facility adjacent to the Middle School/High School. The park includes four multi-purpose lighted ball fields with covered dugouts and seating for 550 spectators, four lighted tennis courts with shaded waiting area, two lighted basketball courts with bleachers, two lighted sand volley ball courts with a shower tower, a tot lot, and a children's playground 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, two pedestrian foot bridges, six chilled drinking fountains, a horse shoe pit, five open turf areas, a large equipment storage yard, and over a mile of sidewalks and concrete pathways.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Received Outstanding Facility of the Year Award from Arizona Parks and Recreation Association.
- Implemented in-house overseeding for Fall 1999.
- Upgraded irrigation controllers to Com Sat series Model.
- Purchased Tennant Sweeper to clean walkways and parking lots.
- Installed additional shade trees throughout the park.
- Installed trees between ball fields #2 and #3.
- Installed irrigation system between ball fields #2 and #3.
- Provided support services for High School baseball, girls fast pitch softball, and school

tennis teams.

- Prepared for Senior Softball League, Fountain Hills Little League, and Soccer Club teams.
- Installed new backboards on ball fields 1, 2, and 3.
- Installed new jox boxes on fields #3 and #4.
- Set-up for installation of computer in the GEP office.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Maintain current support services to assist youth and adult organizations, support Middle/ High School sports activities, and other community organizations using GEP facilities.
- Provide exceptional maintenance of the Town's assets.
- Emphasize restroom cleanliness and a litter free environment.
- Continue to utilize community service workers to assist with park maintenance.
- Cross train recreation assistants to assist with park maintenance.
- Manage financial resources to meet authorized expenditures.
- Implement a successful Fall overseed schedule.
- Maintain high staff visibility and provide friendly help for park patrons.

PERFORMANCE STANDARDS:

- Provide safe and clean litter free facilities daily.
- Secure restroom/control building and park entry gates daily.
- Prepare and line all ball fields for scheduled activities.
- Maintain beautiful green turf year-round.
- Maintain an accident free work environment.

PERSONNEL SERVICES:

This expense is for one park operations supervisor and two park operations workers. These current positions are required to maintain the high standards of support, services, and maintenance established for Golden Eagle Park.

REPAIRS AND MAINTENANCE:

Vehicle Maintenance/Repairs:

This budget includes annual/routine maintenance on two full size trucks, a tow behind utility trailer, two John Deere 4 x 2 gators, a John Deere field rake, a reel mower, a Tennant sweeper, and a Ford tractor. The maintenance contracts for the sweeper and John Deere equipment comprise the majority of expenditures in this budget item. Also included are expenditures for

tires, oil changes, and miscellaneous repairs for the maintenance of other vehicles.

Budget \$8,000

Equipment Rental:

Rentals include a sod cutter used twice a year for edging all four ball fields, a utility pump for removing water during mainline repairs, a trencher for installation of new irrigation lines, and a de-thatcher for maintenance on the baseball field in-field turf.

Budget \$1,800

Building Repairs/Maintenance:

High standards of cleanliness and maintenance are stressed at Golden Eagle Park. Adequate cleaning supplies for the restroom, control building, and exterior areas are supplied. This budget includes cleaning supplies, paper products, trash bags, plumbing service calls, electrical, air conditioning repairs, and some interior/exterior painting. Also included is the semi-annual cleaning of the control building floors.

Budget \$10,000

Field Preparation/Maintenance:

This budget item is very important to the Golden Eagle Park objectives of providing excellent support services to assist youth sports organizations, adult sports, and other community organizations using park amenities. The \$13,800 increase is due to costs associated with special maintenance expenditures, including: resurfacing two basketball courts (\$6,900); replacing windscreens at four tennis courts (\$5,300); and repairing sidewalks (\$1,300). These expenditures will be necessary every five to eight years depending upon how much the facilities are used and how well they are maintained. Several sports tournaments are hosted annually for seniors, adults, Little League, and prep for many other sports activities are provided. Miscellaneous expenditures include maintenance of four ball fields with fertilizers, organic materials, field marking paint for soccer, chalk for adult softball games, irrigation parts and repairs, and repairs to fencing, gates, locks, parking lots, and replacing damaged park equipment. Golden Eagle Park is an award winning community treasure and high standards will be maintained for years to come.

Budget \$31,000

Mowing/Landscaping Maintenance:

This budget item is for the annual mowing contract and related expenditures. This includes 6.28-acres of turf, which is comprised of four ball fields and five open turf areas. Mowing is

done on a weekly schedule and also upon request. Tasks related to this budget are aeration, dethatching, scalping all turf areas, debris, and grass clipping removal, top dressing, herbicide applications, and charcoal applications. Re-sodding (\$4,000) and top dressing (\$2,000) are expenditures that will occur every two to four years depending on field conditions and usage. This is in compliance with Parks and Recreation efforts to maintain beautiful green turf year-round at GEP. This line item includes a 4.4% increase for the Annual Landscape Contract.

Request \$31,700

SUPPLIES AND SERVICES:

Advertising/Signage:

These costs are associated with staff recruitment and replacement of signage in Golden Eagle Park including effluent water signs, no littering, information, and directional signage.

Request \$600

Conferences:

These funds are requested to enable park staff to attend annual NPRA and APRA conferences.

Request \$700

Continuing Education:

Training and certifications are an important part of meeting park operation goals. These funds are for keeping park staff trained for each employee's field of interest, such as, sports turf, master gardening, and arboriculture. Also included are fees for maintaining current certifications.

Request \$2,000

Dues and Publications:

This line item is for annual dues and journal publications.

Request \$400

Office Supplies:

This budget covers costs for pens, paper, folders, notebooks, and other miscellaneous office supplies.

Request \$300

Electricity:

Electricity expenses are expected to increase 7.2% due to park expansion and increased use of park amenities. All four ball fields are constructed with lights for night play. Expenditures for

other lighted amenities include four lighted tennis courts, two lighted basketball courts, two lighted volleyball courts, three lighted ramadas, monument lighting, and area lighting throughout the park.

Budget \$30,000

Gas and Oil:

This line item includes expenditures for two full size trucks: one 1999 Dodge Ram and one 1991 Chevy long bed. Also included are two John Deere gators, one John Deere field rake, propane for one Tennant sweeper, diesel for one Ford tractor, and mixed fuel for 2-cycle equipment. A 50% increase is anticipated due to the addition of fuel for the Tennant sweeper, diesel for the tractor and increased use of vehicle by recreation assistants and office staff.

Budget \$3,300

Tools, Shop Supplies:

These budget items include tools for three park operations staff members. Tools and shop supplies are used in the care and maintenance of the park and park equipment including pruners, laupers, saws, shovels, rakes, wrenches, light meters, etc. Supplies include paint, cement, rope, locks, glue, wire, etc.

Budget \$4,000

Printing:

This request covers printing documents, as-builts, and temporary signage.

Budget \$625

Communications:

Two-way radios, pagers, and cellular phone access are costs covered by this budget item. Expenditures also cover repairs and maintenance of this equipment.

Budget \$2,000

Water/Sewer/Trash Pick-Up:

Water, sewer, and trash pick-up consist of potable water use for the restroom/control building, eight chilled drinking fountains, trash pick-up for three dumpsters, sprinkler watering for the stabilized in-fields on four ball fields, the volleyball watering system, and several potable quick couplers. All turf areas are normally irrigated with effluent water. This fiscal year, however, additional potable water costs need to be included. An interruption of effluent water last year required an additional \$1,500 in potable water. Repairs to the Fountain Park lake liner may cause future interruptions to Golden Eagle Park effluent water supply. Therefore, three month's

costs have been added based on last year's expenditure and the projected construction period.

Budget \$8,000

Travel Expenses:

This budget is for reimbursements of travel or mileage that is job related.

Budget \$100

Uniforms:

Funds were supplied for uniforms to outfit three park operations staff members. Uniforms include shirts, pants, shoes, hats, belts, jackets (for the Fall season), and personal safety equipment. Parks and Recreation Department uniforms increase staff visibility and create a positive public image.

Budget \$3,000

CAPITAL EXPENDITURES:

Park Improvements:

This budget is for expenditures on park equipment and furnishings that will facilitate Golden Eagle Park staff in performing their jobs and enhance park maintenance and aesthetics. It includes:

- Three-tier planter (\$1,950).
- Fencing volleyball courts (\$4,420).
- Picnic tables (\$2,600).
- Pathway/sidewalk connectivity (\$30,000). The Town would construct several multi-use pathways on the southeast border. These pathways would provide connectivity from the High School/Middle School to Golden Eagle Park, creating a safe transition from one facility to the other. This project also would provide additional pathways for park patrons who enjoy an early morning or late evening walk. Also included would be landscaping/irrigation to enhance areas adjacent to these pathways. The landscaping would include trees, shrubs, wildflowers, groundcovers, and decomposed granite.

Budget \$39,000

GOLDEN EAGLE PARK

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	67,740	87,700	89,500	94,900
FICA	955	1,300	1,300	1,400
Unemployment Insurance	120	210	150	210
Employee's Health Insurance	5,606	8,100	7,700	8,850
Employee's Life Insurance	143	270	200	270
Employee's Dental Insurance	1,032	1,760	1,350	1,450
Employee's Eye Insurance	268	450	360	460
Worker's Compensation Insurance	740	3,250	1,800	2,350
Employee's Retirement Fund	7,187	9,650	9,000	10,440
Disability Insurance	367	510	500	650
TOTAL	\$84,158	\$113,200	\$111,860	\$120,980
CONTRACT SERVICES:				
TOTAL	0	0	0	0
REPAIRS & MAINTENANCE:				
Vehicle Maintenance/Repair	5,177	3,600	5,600	8,000
Equipment Rental	1,016	2,000	1,200	1,800
Building Repairs/Maintenance	6,749	9,000	8,000	10,000
Field Preparation/Maintenance	14,597	19,000	20,000	31,000
Mowing/Landscape Maintenance	12,404	34,000	16,500	31,700
TOTAL	\$39,943	\$67,600	\$51,300	\$82,500
SUPPLIES & SERVICES:				
Advertising	0	300	0	600
Conferences	225	660	250	700
Education/Training	524	1,910	550	2,000
Dues and Publications	300	200	300	400
Electricity	18,362	28,000	24,500	30,000
Gas and Oil	2,221	1,500	2,500	3,300
Office Supplies	287	250	300	300
Tools, Shop Supplies	2,315	3,000	3,000	4,000
Printing	94	625	100	625
Communication Expense	368	1,320	400	2,000
Water/Sewer	5,147	5,000	6,000	8,000
Travel	0	100	0	100
Uniforms	1,417	2,400	2,000	3,000
TOTAL	\$31,260	\$45,265	\$39,900	\$55,025
CAPITAL EXPENDITURES				
Park Equipment	23,799	30,100	25,500	0
Park Improvements	0	0	0	39,000
TOTAL	\$23,799	\$30,100	\$25,500	\$39,000
TOTAL EXPENDITURES	\$179,160	\$256,165	\$228,560	\$297,505



RECREATIONAL MASTER PLAN
GOLDEN EAGLE PARK

FOUNTAIN HILLS, ARIZONA

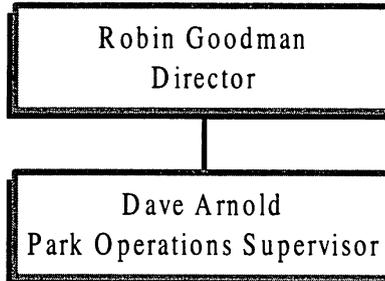


e group
 landscape architecture / environmental design inc.

81 North Central Avenue Phoenix, Arizona 85004 602-467-9000

6/22/98
 eg #9 5139.00

FOUR PEAKS PARK



MISSION STATEMENT:

To maintain a 15-acre facility to Department standards and to work cooperatively with the Fountain Hills Unified School District in scheduling these facilities.

PARK DESCRIPTION:

Four Peaks Neighborhood Park is a 15-acre recreation facility adjacent to Four Peaks Elementary School. Most of the parkland is owned by the Fountain Hills School District and is maintained by the Town of Fountain Hills Parks and Recreation Department. The park 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, a children's playground, restroom/control building, one ramada with a grill, and parking for 30-vehicles.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Renovated the tennis courts.
- Implemented an in-house overseeding schedule.
- Provided support services for Little League and the Soccer Club.
- Upgraded conditions of ball fields.
- Assisted with the establishment of a temporary skate park facility.
- Conducted an in-house light audit of the east ball field.
- Initiated a weekly playground inspection.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Maintain current support services to customers.
- Provide exceptional maintenance of the Town's assets.

- Emphasize restroom cleanliness and litter free environment.
- Manage financial resources to meet authorized expenditures.
- Assist with the planning and construction of Four Peaks Neighborhood Park Phase II.
- Maintain high staff visibility and provide friendly help for park patrons.

PERFORMANCE STANDARDS:

- Provide safe and clean facilities daily.
- Secure restroom/control building and park entry gate daily.
- Maintain safe and beautiful green turf year-round.
- Maintain an accident free work place.

PERSONNEL SERVICES:

One park operations supervisor maintains the entire 15-acre site. A turf and horticulture intern is requested. This would be a temporary student position to assist with park operations each spring. Staff will advertise nationwide for a student intern and pay a \$5,000 stipend for 16 weeks of full-time work approved in fiscal year 1999-2000.

REPAIRS AND MAINTENANCE:

Vehicle Maintenance/Repairs:

This budget includes annual/routine maintenance of one full size truck, one John Deere 4 x 2 gator, and a John Deere field rake. The John Deere equipment comprises most of the cost in this budget item. Also included are expenditures for tires, oil changes, and other repairs for the maintenance of all vehicles.

Budget \$2,250

Equipment Rental:

Rentals include a sod cutter used for edging ball fields, a trencher for installation of new irrigation lines, a verticutter, turf vac, and aerifer for maintenance of turf areas.

Budget \$2,750

Building Repairs/Maintenance:

Four Peaks Neighborhood Park is operated with high standards of cleanliness and maintenance. Staff insures adequate cleaning supplies for the restroom, control building, and exterior areas. This budget includes cleaning supplies, paper products, trash bags, service calls (for plumbing), electrical, AC repairs, and some interior/exterior painting.

Request \$2,500

Field Preparation/Maintenance:

This budget item is very important to the Four Peaks Neighborhood Park objectives of providing excellent support services to assist youth sports organizations, adult sports, and other community organizations using park amenities. Expenditures include maintenance of ball fields with fertilizers, organic materials, field marking paint for soccer, chalk for adult softball games, irrigation parts and repairs, replacement nets, repairs to fencing, gates, locks, sidewalks, parking lots, and replacing damaged park equipment.

Request \$16,500

Mowing/Landscaping Maintenance:

This budget item is for the annual mowing contract and related expenditures. This includes 6.8 acres of turf, which is comprised of two ball fields, soccer field, and general athletic field. Mowing is done on a weekly schedule and also upon request. This line item includes a 4.4% increase to the Annual Landscape Contract, plus 10% for special requests by the Parks and Recreation Department.

Request \$13,000

SUPPLIES AND SERVICES:

Advertising/Signage:

These costs are associated with staff recruitment and replacement of signage in Four Peaks Neighborhood Park.

Request \$200

Conferences:

These funds are requested to allow park staff to attend annual NPRA and APRA conferences.

Request \$240

Continuing Education:

Training and certifications are an important part of meeting park operation goals. These funds keep the park operations supervisor current with certifications.

Request \$300

Dues and Publications:

This line item is for annual dues and journal publications.

Budget \$100

Office Supplies:

This budget covers costs for pens, paper, folders, notebooks, and other miscellaneous office supplies.

Budget \$100

Electricity:

Electricity expenses are expected to increase 10% due to park expansion and increased use of park amenities. All fields are constructed with lights for night play. Expenditures for other lighted amenities include two lighted tennis courts, two lighted basketball courts, one lighted ramada, and area lighting throughout the park.

Budget \$13,500

Gas and Oil:

This line item includes expenditures for one full size 1996 Dodge Ram truck. Also included are one John Deere gator, one John Deere field rake, and mixed fuel for 2-cycle equipment. There will be an approximate 30% increase due to increased fuel use of vehicles by recreation assistants and office staff.

Budget \$1,200

Tools, Shop Supplies:

These budget items include tools for one park operations staff member. Tools and shop supplies are used in the care and maintenance of the park and park equipment. Tools include pruners, laupers, saws, shovels, rakes, wrenches, light meters, etc. Supplies include paint, cement, rope, locks, glue, wire, etc.

Budget \$2,000

Printing:

Printing is for documents, as-builts, and temporary signage.

Budget \$500

Communications:

Two-way radio, pager, and cellular phone access are costs covered by this budget item. Expenditures also cover repairs and maintenance of this equipment.

Budget \$300

Water/Sewer/Trash Pick-Up:

Water, sewer, and trash pick-up consist of potable water use for the restroom/control building, chilled drinking fountains, trash pick-up for one dumpster and irrigation of all turf and landscaped areas.

Budget \$7,000

Travel Expenses:

This budget is for reimbursements of job-related travel and mileage.

Budget \$100

Uniforms:

Funds are requested for uniforms to outfit one park operations staff member. Uniforms include shirts, pants, boots, hats, belts, jackets (for the fall season), and personal safety equipment. Parks and Recreation uniforms increase staff visibility and create a positive public image.

Budget \$1,000

CAPITAL EXPENDITURES:**Park Equipment:**

This item is for equipment expenditures used by all park supervisors for turf management, landscape care, and clean up. Equipment requested at Four Peaks Neighborhood Park include:

- Bearcat Towable 12 hp. Honda 5" Chipper (\$4,000) will be used in the clean up and maintenance of trees and shrubs. The compost can be used by park personnel where necessary and reduce waste, which is a plus for the Town and the environment
- Toro 686 Aerator (78" towed) with ¾" open tires (\$4,600) will be used to aerify the turf areas when and where it is necessary. Having it on hand and available at all times will eliminate having to rent or contract out the work and will pay for itself in three years
- Lely 11.5cf Spreader with flotation tires (\$3,200) will allow park personnel to apply fertilizers and other dry material faster and more economically.

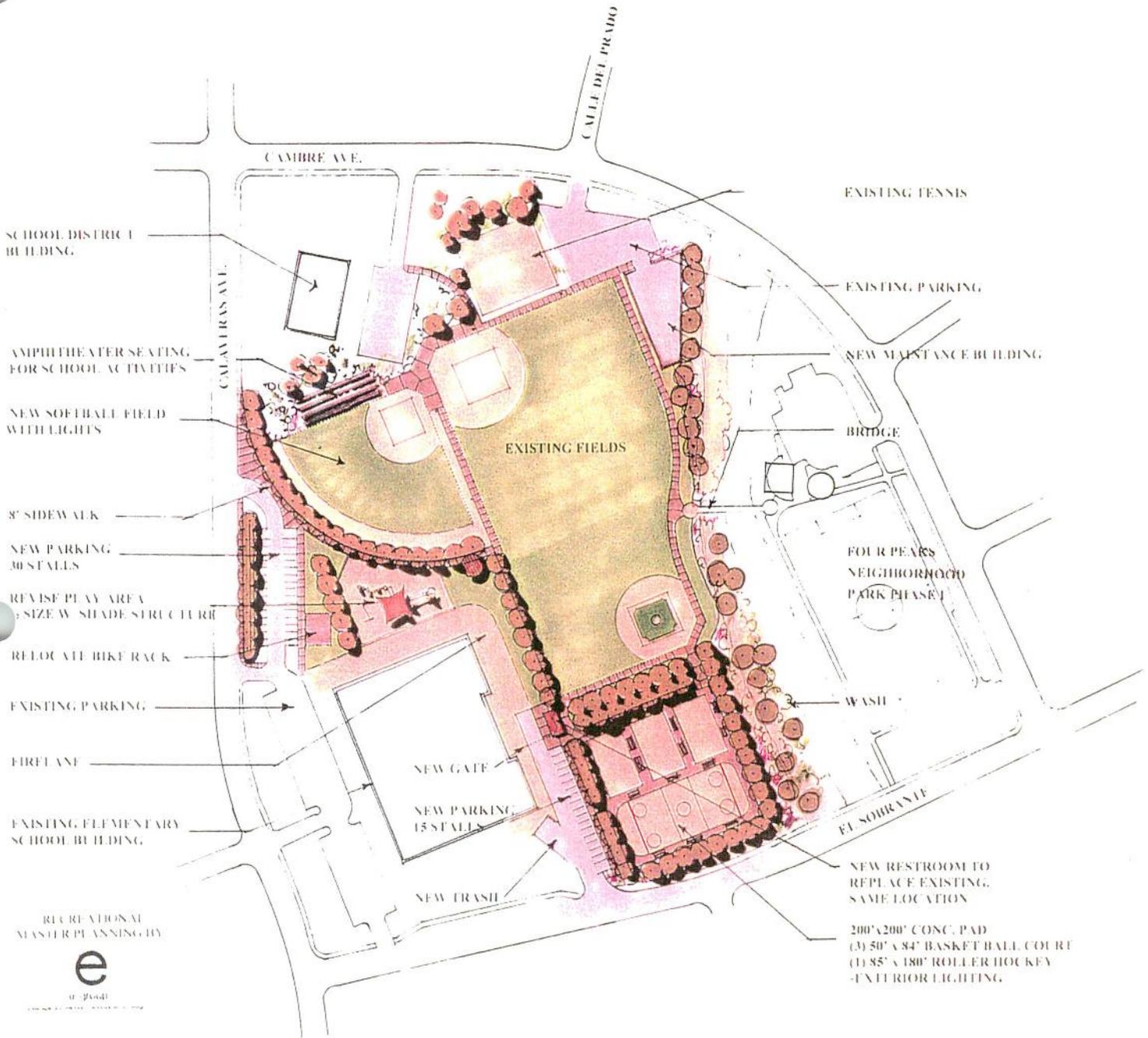
Budget \$11,800

FOUR PEAKS NEIGHBORHOOD PARK

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	23,452	34,400	31,500	39,500
FICA	330	790	475	870
Unemployment Insurance	63	140	120	140
Employee's Health Insurance	1,947	3,350	2,650	3,000
Employee's Life Insurance	50	90	75	90
Employee's Dental Insurance	489	860	650	600
Employee's Eye Insurance	66	180	100	110
Worker's Compensation Insurance	321	1,270	650	980
Employee's Retirement Fund	2,526	3,290	3,290	3,850
Disability Insurance	135	170	180	270
TOTAL	\$29,379	\$44,540	\$39,690	\$49,410
CONTRACT SERVICES:				
Engineering/Design Fees	0	110,000	0	0
TOTAL	0	110,000	0	0
REPAIRS & MAINTENANCE:				
Vehicle Maintenance/Repair	1,339	3,100	1,500	2,250
Equipment Rental	1,706	2,750	1,700	2,750
Building Repairs/Maintenance	1,663	2,500	2,000	2,500
Field Preparation/Maintenance	11,949	15,000	15,000	16,500
Mowing/Landscape Maintenance	9,320	18,000	13,000	13,000
TOTAL	\$25,977	\$41,350	\$33,200	\$37,000
SUPPLIES & SERVICES:				
Advertising	0	200	0	200
Conferences	50	200	50	240
Education/Training	108	300	150	300
Dues and Publications	200	100	200	100
Electricity	6,882	12,000	9,000	13,500
Gas and Oil	997	900	1,000	1,200
Office Supplies	32	200	100	100
Tools, Shop Supplies	1,083	2,000	1,500	2,000
Printing	86	1,200	100	500
Communication Expense	75	320	100	300
Water/Sewer	6,117	6,000	6,300	7,000
Travel	0	100	0	100
Uniforms	819	800	1,000	1,000
TOTAL	\$16,449	\$24,320	\$19,500	\$26,540

CAPITAL EXPENDITURES

Capital Outlay - Vehicles	0	0	0	0
Park Improvements	15,820	0	15,900	0
Park Equipment	7,974	8,000	8,000	11,800
TOTAL	\$23,794	\$8,000	\$23,900	\$11,800
TOTAL EXPENDITURES	\$95,599	\$228,210	\$116,290	\$124,750

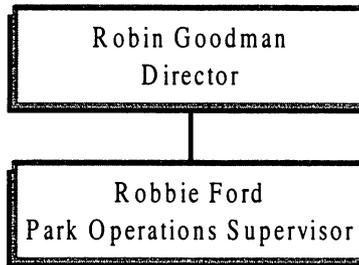


RECREATIONAL
MASTER PLANNING
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Landscape Architecture

CONCEPTUAL DEVELOPMENT PLAN
FOUR PEAKS NEIGHBORHOOD
PARK PHASE II



FOUNTAIN PARK



MISSION STATEMENT:

This budget section's mission is to express and enhance the beauty, value, and quality of the environment, and to provide quality recreational opportunities by operating and maintaining Fountain Park.

PARK DESCRIPTION:

Fountain Park is a 64-acre passive recreation area and anchor to the town center. The park was built in 1970 and includes: 35-acres of turf, a 29-acre million gallon effluent lake, the world famous fountain, a dam, pump station, an 18-hole championship disc golf course, a children's playground, a restroom building, a chilled drinking fountain, various picnic tables and benches, and two parking lots. The Town acquired the park May 1, 1997, from MCO Properties, Inc. Approximately nine months later, the Parks and Recreation Commission developed a new Park Master Plan. The plan includes 7,200 linear feet of walkways complete with lighting, three picnic ramadas complete with tables and barbecues, scattered picnic tables, two restroom/control buildings, two parking lots totaling 120 stalls, children's playground and tot lot with water feature and shade structure, 18 hole disc golf course with driving tees, outdoor performance pad, 12 station par course, connecting footbridge, interpretive signage, and site furnishings.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Hosted Town sponsored Fourth of July Celebration and Concert in the Park Series.
- Leased the park for over 20 weddings providing revenue through facility use fees.
- Coordinated with MCO Properties to present the Phoenix Symphony Orchestra.
- Coordinated with the Fountain Hills Chamber of Commerce to utilize the park for the Great Fair and Mitch Silver Rockin' Auction & Collector Car Show.

- Continued annual tradition of dyeing the fountain green on St. Patrick's Day.
- Relocated approximately 1,200 waterfowl from the lake.
- Re-landscaped two islands.
- Added 1,000 cubic yards of mulch to the soil.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Provide professional assistance during fairs and large events.
- Begin Phase I construction of the approved Master Plan.
- Continue to decrease the migratory bird population at the lake.
- Provide exceptional maintenance of the Town's assets.
- Emphasize restroom cleanliness and a litter free environment.
- Increase the use of community service workers to assist with park beautification.
- Cross-train Parks and Recreation employees to assist with park beautification.
- Manage financial resources to meet authorized expenditures.
- Plan and implement a successful over-seed schedule.
- Increase staff visibility and provide assistance to park visitors.
- Clean up pump house building and yard for possible public tours.

PERFORMANCE STANDARDS:

- Provide clean litter-free facilities daily.
- Secure restroom building and park entry gates daily.
- Maintain beautiful stress-free turf year round.
- Maintain an accident-free work environment.

PERSONNEL SERVICES:

The Parks and Recreation Department assumed the maintenance of Fountain Park on July 1, 1998. The park is staffed with one parks operations supervisor. In addition to Fountain Park, this employee assists with the management of the 11-acre Desert Vista Neighborhood Park property. Personnel expenses have been decreased due to the transfer of one employee to Golden Eagle Park.

CONTRACT SERVICES:

Engineering/Design Fees:

Since Phase I improvements were delayed, the \$30,000 engineering fees expense for construction inspection services will be budgeted in fiscal year 2000-2001. Also included in this line item is

\$115,000 to contract with Black & Veatch for engineering services for the lake liner replacement.

Budget \$145,000

REPAIRS AND MAINTENANCE:

Vehicle Maintenance/Repair:

Annual monthly maintenance is for a 1999 Dodge Ram ½ ton pickup. Monthly maintenance includes oil and fluid changes, belt/chain replacements, and other routine maintenance.

Budget \$1,000

Equipment Repair/Maintenance:

There are several items included within equipment repair. All three pumps were rebuilt as of February 1999. \$10,000 is budgeted for electrical repairs. Routine repairs on both the pump house and restroom/control building are anticipated due to the age of both facilities. Additionally, \$2,000 is budgeted for the repair and maintenance of the John Deere 4x2 and a small boat with an outboard motor. Funds for routine maintenance, cleaning, and safety inspections are also included.

Budget \$12,000

Equipment Rental:

Equipment rental for Fountain Park includes a tractor and large aerator to aerate the turf four times per year. This important process allows air and water to penetrate the soil profile. Turf can become compacted in areas of heavy traffic. Over time these areas become hard and dense so that roots cannot grow. With several special events hosted in Fountain Park, this is a necessary component of the park maintenance plan. The lake is being drawn down for the lake liner replacement project. Once the lake is drained, rental of a water tank will be necessary. During construction, temporary port-a-johns will be brought into the park.

Budget \$9,200

Building Repairs/Maintenance:

The present restroom/control building will be demolished this summer in order to make way for the brand new restroom/control building. This new building is being paid for entirely by Arizona Heritage Funds. The construction area will be fenced for safety and the playground and parking lot will be closed to public use. The decrease in this line item is due to park improvements moved to fiscal year 2000-2001.

Budget \$3,000

Request: \$3,000

Field and Park Maintenance:

This line item is for the majority of the other maintenance expenses, not including the contract that appears in a separate line item. There is a slight increase to this line item due to the additional expense for weeding and irrigation repairs (\$5,500) and fertilizer/acid (\$22,000).

Request \$27,500

Mowing/Landscape Maintenance:

Landscape maintenance is for weekly mowing, landscape maintenance, and irrigation system repairs. The original agreement for services was with MCO Properties, Inc. and was transferred to the Town on May 1, 1997, when the Town acquired the park. Included in this line item are a 4.4% increase to the Annual Landscape Contract ("ALC") and the following additional expenses:

- Winter overseeding - \$20,580 (Scheduled for 10/16 – 11/6) (included in the ALC)
- Landscape and maintenance - \$22,880 (included in the ALC)
- Mowing - \$24,000 (included in the ALC)
- Tree trimming - \$1,000
- United States and Arizona State Flags - \$500
- New trees and landscape material - \$5,000
- Aeration four times per year - \$5,600
- Irrigation repairs - \$8,000
- Irrigation maintenance - \$7,000

Request \$95,000

SUPPLIES & SERVICES:

Advertising/Signage:

The costs associated with this line item are for signage including effluent water signs, no litter signs, and directional signage.

Request \$400

Conferences:

These funds are requested so park staff can attend annual NRPA and APRA conferences.

Request \$100

Dues & Publications:

This line item is for annual dues and journal publications.

Budget \$100

Office Supplies:

This budget covers costs for pens, paper, folders, notebooks, and other miscellaneous office supplies. Also included is new furniture for the office.

Budget \$500

Electricity:

The largest expense for supplies and services is electricity. The other line items in this category are minor and straightforward. The electrical expense is to run the three fountain pumps, one irrigation pump, fountain lighting, illumination of the flag pole, lake aeration compressors, restroom/control building, and pump house facilities for effluent distribution to SunRidge Canyon and Firerock. The electricity required to pump effluent to SunRidge Canyon and Firerock are separately sub-metered and paid by MCO Properties, Inc. and SunRidge Canyon L.L.C.

Budget \$50,000

Gas & Oil:

This line item includes expenditures for one full size half-ton 1999 Dodge Ram truck. Also included is one John Deere gator, one 14-foot fiberglass boat with a 4-hp engine, and numerous 2-cycle gas powered landscaping equipment. The increase to this line item is due to increased prices in fuel.

Budget \$2,000

Tools, Shop Supplies:

These budget items include tools for one park operation staff. These tools and shop supplies are used in the care and maintenance of the park and park equipment. Tools include pruners, laupers, saws, shovels, rakes, wrenches, light meters, etc. Supplies include paint, cement, rope, locks, glue, wire, etc.

Budget \$2,000

Printing:

Printing is for documents, as-builts, and temporary signage. This line item will increase due to park improvements in this fiscal year and the need to produce construction and bid documents.

Budget \$3,000

Communications:

Two-way radio, pager, and cellular phone access are costs covered by this budget item. Expenditures also cover repairs and maintenance of this equipment.

Budget \$800

Water/Sewer/Trash Pick-Up:

This expense is for the restroom/control building, drinking fountains, and trash dumpsters. There is a significant decrease in the expense for fiscal year 2000-2001 due to the renovation of the old building and the use of port-a-johns for approximately nine months. Also, due to park construction and lake liner repairs, there will be a need for potable water for irrigation, which is anticipated to be about \$4,000.

Budget \$7,000

Travel Expense:

This budget item is for reimbursements of job-related travel or mileage.

Budget \$100

Uniforms:

Funds were approved for uniforms to outfit one parks operation staff. Uniforms include shirts, pants, boots, hats, belts, jackets (for the fall season), and personal safety equipment. Parks and Recreation uniforms increase staff visibility and create a positive public image.

Budget \$1,000

CAPITAL EXPENDITURE:

A Honda 5500-watt generator (\$1,600) is requested in fiscal year 2000-2001. This generator could be available for use at any park facility. Also included in this line item are expenses associated with construction of the lake liner, totaling approximately \$1.2 million anticipated to be spent during fiscal year 2000-2001. The total project costs are approximately \$1.8 million. The other \$600,000 was spent in fiscal year 1999-2000.

Budget \$1,201,600

FOUNTAIN PARK

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	25,097	34,800	32,100	37,000
FICA	344	520	450	550
Unemployment Insurance	125	70	150	70
Employee's Health Insurance	2,527	2,700	3,400	3,650
Employee's Life Insurance	55	90	70	90
Employee's Dental Insurance	508	860	650	430
Employee's Eye Insurance	119	110	150	180
Worker's Compensation Insurance	455	1,030	800	780
Employee's Retirement Fund	2,813	3,830	3,600	4,070
Disability Insurance	147	200	200	250
TOTAL	\$32,190	\$44,210	\$41,570	\$47,070
CONTRACT SERVICES:				
Engineering/Design Fees	585	30,000	600	145,000
TOTAL	585	30,000	600	145,000
REPAIRS & MAINTENANCE:				
Equipment Repair	7,343	6,600	7,600	12,000
Vehicle Maintenance/Repair	0	1,000	0	1,000
Equipment Rental	549	5,200	1,000	9,200
Building Repairs/Maintenance	2,638	5,000	3,500	3,000
Field and Park Maintenance	18,652	76,000	20,000	27,500
Mowing/Landscape Maintenance	106,822	83,000	125,000	95,000
TOTAL	\$136,004	\$176,800	\$157,100	\$147,700
SUPPLIES & SERVICES:				
Advertising	73	400	100	400
Conferences	50	100	50	100
Education/Training	58	750	100	500
Dues & Publications	75	150	100	100
Electricity	58,255	110,000	100,000	50,000
Gas and Oil	1,508	1,000	1,800	2,000
Office Supplies	41	1,000	100	500
Tools, Shop Supplies	1,128	2,000	1,500	2,000
Printing	3,480	500	3,500	3,000
Communications Expense	141	800	200	800
Water	1,662	4,000	3,500	7,000
Travel	0	100	0	100
Uniforms	1,084	800	1,225	1,000
TOTAL	\$67,555	\$121,600	\$112,175	\$67,500
CAPITAL EXPENDITURES				
Capital Outlay - Equipment	0	0	0	1,600
Capital Outlay - Lake Line	0	0	600,000	1,200,000
TOTAL	\$0	\$0	\$600,000	\$1,201,600
TOTAL EXPENDITURES	\$236,334	\$372,610	\$911,445	\$1,608,870

Fountain Park Master Plan

PHASE I (EXISTING)

- 1 10' wide integrally colored ADA sidewalk (4,920 linear feet)
- 2 8' wide multi-use walking path with decomposed granite over asphalt (4,615 linear feet)
- 3 "Red Yucca Ramada" with three 8 person picnic tables and barbecue
- 4 West parking lot with 115 lighted spaces. See sheet "Fountain Park West Parking Lot" for an enlargement
- 5 "Golden Barrel Ramada" with three 8 person picnic tables and barbecue
- 6 Restroom / control building (990 S.F.)

PHASE II

- A "Kiwanis Ramada" with three 8 person picnic tables and barbecue
- B "Chuparosa Ramada" with three 8 person picnic tables and barbecue
- C "Ironwood Ramada" with three 8 person picnic tables and barbecue
- D Educational arboretum with signage 142 trees total. Interpretive Signage (5 stations). See sheet "Fountain Park Interpretive Signage" for detail
- E 18 hole disc golf course with tee signs.
- F Fountain Lake performance pad with spectator seating
- G (45'x75') shaded tot lot for 3-5 year olds (45'x75') playground for 5-12 year olds
- H Park entry signage (2 locations) See sheet "Fountain Park Entry Signage" for detail
- I East parking lot with 59 lighted spaces
- J Veterans memorial and rose garden
- K Pathway lights covering (9,535 L.F. and 95 lamps)
- M Desert Wildflower Garden (15,060 S.F.). See sheet "Fountain Park Desert Wildflower Garden" for an enlargement.



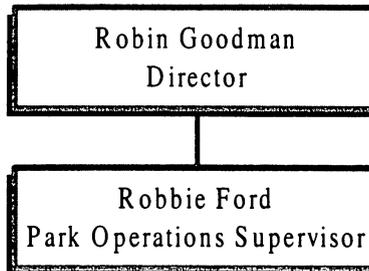
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DESERT VISTA PARK



MISSION STATEMENT:

To assist the Fountain Hills Sanitary District with effluent disposal and provide residents with an additional park site including a 3.5 acre off-leash recreational facility.

PARK DESCRIPTION:

Desert Vista Neighborhood Park is a 12-acre site between Desert Vista Drive and Tower Drive south of Tioga Drive. Approximately nine acres of the park is turf. The Town acquired the site on May 21, 1998, from MCO Properties, Inc. The Town, in cooperation with the Fountain Hills Sanitary District, is using the 12-acre site for an effluent disposal field. Additionally, the Town has fenced 3.5 acres for an off-leash recreational facility and is using the balance of the site for Lacrosse and open play.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Built the Off Leash Recreational Facility.
- Held the grand opening (Paws in the Park) on January 29, 2000.
- Installed fencing and gates around the Off-Leash Recreation Facility.
- Overseeded the entire park.
- Constructed the ADA approved park lot and walkways.
- Constructed four containers for the mutt mitts.
- Installed two benches for residents.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Provide excellent weekly maintenance of park.
- Eliminate turf weeds and weeds on dirt slopes.
- Level all spots throughout the park.

PERFORMANCE STANDARDS:

- Provide a clean, litter-free site for the public.
- Provide pet waste bags.
- Eliminate irrigation leaks and standing water within the off-leash recreational facility.
- Provide a safe and healthy off-leash recreational facility.

PERSONAL SERVICES:

One park operations supervisor maintains the entire 12-acre site.

REPAIRS AND MAINTENANCE:**Equipment Rental:**

Rental equipment is needed for the care of landscape and turf.

Request \$5,000

Field Preparation/Maintenance:

This budget item is very important to Desert Vista Neighborhood Park to provide excellent support services to park patrons and their pets. Maintenance expense for the Off-Leash Recreational Facility includes repairs to fencing, gates, locks, and sidewalks.

Request \$5,000

Mowing/Landscaping Maintenance:

This budget item is also very important to the objectives of Desert Vista Neighborhood Park to provide excellent support services to park patrons and their pets. Expenditures include winter overseeding in October (\$5,000), fertilizing four times per year (\$4,000), weed spraying three times per year (\$4,000), top dress mulch once per year (\$6,900), aeration four times per year (\$1,920), mowing weekly, and miscellaneous irrigation repairs. Also included in this line item is the 4.4% increase to the Annual Landscape Contract. The increase in this line item from fiscal year 1999-2000 is because the mowing and landscape contract in fiscal year 1999-2000 was for ten months.

Request \$55,000

SUPPLIES AND SERVICES:**Advertising/Signage:**

These costs are associated with the water and handicap signage in Desert Vista Neighborhood Park.

Request \$1,000

Electricity:

Electricity expenses are expected to increase due to the addition of lights and irrigation clocks at Desert Vista Neighborhood Park.

Budget \$1,200**Tools, Shop Supplies:**

Tools and shop supplies are used in the care and maintenance of the park and park equipment. The increase in this line item will allow the park supervisor to work on-site without having to leave to get tools needed for a particular job. Tools to be purchased include shovels, rakes, wrenches, hand-power tools, weed eater, blower, etc. Supplies include paint, cement, rope, locks, glue, wire, etc.

Budget \$2,000

DESERT VISTA PARK

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
CONTRACT SERVICES:				
Professional Fees	0	0	0	0
Engineering/Design Fees	0	0	0	0
TOTAL	0	0	0	0
REPAIRS & MAINTENANCE:				
Equipment Rental	2,149	5,200	2,200	5,000
Field Preparation/Maintenance	7,704	5,000	9,000	5,000
Mowing/Landscape Maintenance	27,408	36,500	42,000	55,000
TOTAL	\$37,261	\$46,700	\$53,200	\$65,000
SUPPLIES & SERVICES:				
Advertising	0	3,000	0	1,000
Electricity	842	2,000	1,000	1,200
Tools/Shop Supplies	338	500	400	2,000
Printing	0	0	0	0
Water/Sewer	302	1,200	500	0
TOTAL	\$1,482	\$6,700	\$1,900	\$4,200
CAPITAL EXPENDITURES				
Capital Outlay - Park Improvements	43,488	0	44,000	0
TOTAL	\$43,488	\$0	\$44,000	\$0
TOTAL EXPENDITURES	\$82,231	\$53,400	\$99,100	\$69,200

Conceptual Master
Desert Vista Neighborhood Park

Town of Fountain Hills

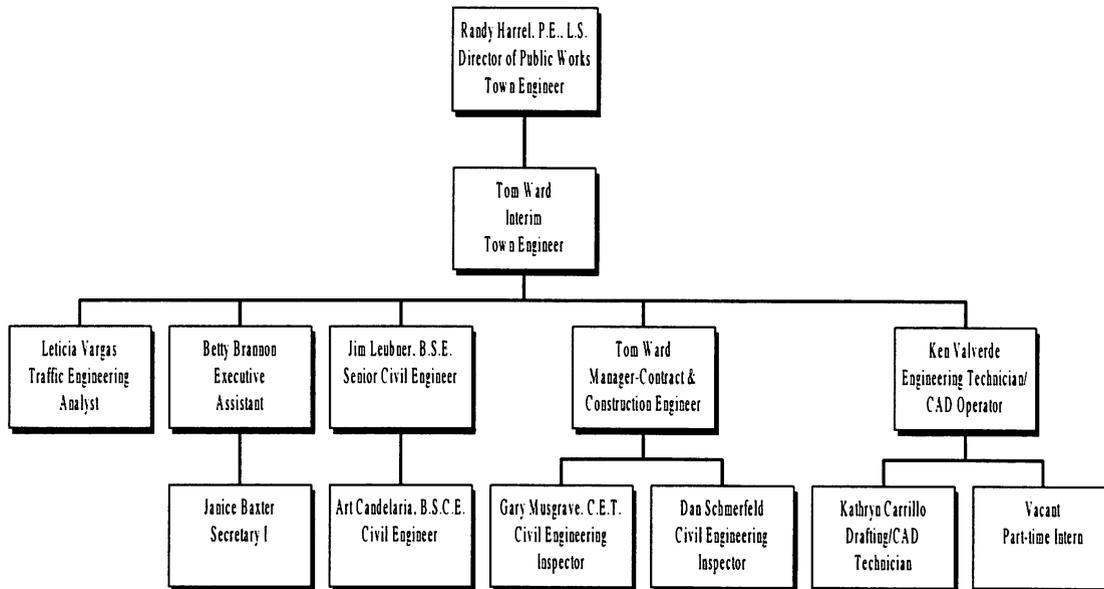


landscape architecture | environmental design | inc
 10000 N. 10th Street, Suite 100, Fountain Hills, AZ 85268

17th February 2009
 092511



ENGINEERING



MISSION STATEMENT:

The Engineering Department is dedicated to protecting the health, safety and well being of the public by assuring properly designed and constructed infrastructure, and providing correct property transfers, quality mapping and excellent community service.

DEPARTMENT DESCRIPTION:

The Engineering Department processes, reviews, permits and inspects encroachment permits, subdivision plans, “off-site” improvement plans and utility cuts. The Department supports the Building Safety Department by reviewing and inspecting site work plans for building permits. The Department supports the Community Development Department through technical review of area specific plans, rezonings, preliminary plats, special use permits and other land use matters.

The Engineering Department is responsible for site capital projects including streets, traffic, drainage and landscaping, and it provides technical support for park and building projects. The Department provides project planning, design and drafting (or design contract management and plan review), construction inspection and contract administration. The Department also handles all street major maintenance contracts, including design, layout and inspection.

The Engineering Department provides mapping and drafting support for all Town departments and provides administrative and clerical support for the Public Works and Street Departments. The Department functions as the Town's traffic engineer, drainage administrator and floodplain administrator.

The Engineering Department processes all real estate transactions for the Town including right-of-way, easements and real property. The transactions include acquisitions, abandonments and annexations.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

During the town engineer's absence, the Department has worked efficiently and diligently to accomplish the tasks outlined in the current year's budget and uphold the same high standards previously set. The Engineering Department continued to work as a cohesive unit while responding positively to the added workload and restructured job assignments. The Department is proud of the following accomplishments made during the town engineer's absence:

- Reviewed 1,315 site plans for building permits. *
- Reviewed 51 subdivision preliminary plats. *
- Reviewed, permitted, and inspected 38 subdivision improvement plan projects. *
- Reviewed, permitted and inspected 215 utility permit requests and 1,112 locations under blanket permits. *
- Reviewed and processed 58 real estate transactions including 33 easement abandonments, 10 easement grants, 4 property acquisitions, and 11 other real estate transactions: *
- * *During 10 months ending April 30, 2000*
- Inspected major public projects including:
 - Avenue of the Fountains electrical renovation and upgrade.
 - Sidewalk on Palisades between Lost Hills and Golden Eagle Boulevard.
 - Town directional signage at 34 locations.
 - School zone warning flashers on Palisades Boulevard and Fountain Hills Boulevard.
 - Reconstruct project on Indian Wells Drive.
 - Reconstruct project on Vista del Lago.
 - New traffic signal at Saguaro and Grande Boulevard.
 - Participated with FireRock for new traffic signal upgrade at Fountain Hills and Shea Boulevards.
 - Contracted the first phase of the Town-wide benchmark survey.
 - Received a \$15,000 grant from the Department of Commerce for the future purchase of three alternative fuel vehicles.

- Updated plat, zoning and building development maps quarterly.
- Scanned plat maps and improvement plans onto CD-ROM.
- Prepared traffic signal conduit map.
- Won the “ugly tie” contest and received free pizza!

FISCAL YEAR 2000-2001 OBJECTIVES:

- Install new Fountain Lake liner.
- Reconstruct Saguaro Boulevard drainage system in the downtown area to minimize street flooding.
- Reconstruct the intersection of Golden Eagle Boulevard and Aspen Drive (west) to improve roadway design.
- Complete three minor drainage projects.
- Complete the storm drain atlas maps.
- Continue data conversion to a GIS system.
- Continue capital project planning, design and construction consistent with the budget and the 5-Year CIP.
- Continue street major maintenance work (see Street Section), expending all budgeted funds.
- Perform a Town-wide pavement maintenance evaluation (last done in 1993).

PERFORMANCE STANDARDS:

- Perform building permit first review plan checks within 10 working days for single family residences and miscellaneous permits; 15 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 10 working days.
- Identify all plan review concerns in the first submittal.
- Provide a customer friendly environment for citizens and developers accessing departmental services.
- Provide thorough and timely technical review comments to the Community Development Department for subdivisions and other development projects.
- Provide technical input to the Town Council and advisory commissions as requested.
- Respond to citizen inquiries within one working day.

PERSONNEL SERVICES:

As shown in the organizational chart, there are currently eleven full-time positions in the Engineering Department. No additional staffing was requested.

CONTRACT SERVICES:

Contractual Services:

These funds are used for real-estate transactions including right-of-way dedications, easement grants or abandonments that require a market analysis, appraisal and/or title report.

Budget \$2,000

Engineering Fees:

The Engineering Department regularly contracts with design professionals (engineers, land surveyors, mappers, architects and landscape architects) for services. These contracts provide disciplines and expertise unavailable in the Department and technical manpower for major projects when the workload exceeds the available man-hours.

The estimated contract fees include:

- Civil Engineer – GEP Dam Improvements
(Flood Control District of Maricopa County) 10,000
- Civil Engineer – Shea Bike Lanes (Federal Aid) 152,000
- Civil Engineer – Contract with CK Engineering & Burgess & Niple 100,000
- Civil Engineer – Eagles Nest and Eagles Ridge North 30,000
- Contribution to ADWR State Standards Work Group 2,500
- Geotech – On Call 10,000
- Landscape Architect – On Call 2,500
- Phase I Environmental Assessments 3,000
- Plan Review – Willdan 40,000
- Scan & Rastorize 5,000
- Surveyor – Benchmark Control and/or Aerial Photography 15,000
- Surveyor – On Call 5,000

Budget \$375,000

REPAIRS AND MAINTENANCE:

Vehicle Repairs and Maintenance:

The Engineering Department has four vehicles for the three full-time inspectors and the town engineer. The vehicles include a 1991 pickup truck, and 1994, 1996 and 1999 utility vehicles. This line item includes \$5,000 for the maintenance of these vehicles.

Budget \$5,000

Equipment Rental and Repairs:

This line item includes \$100 for miscellaneous equipment rentals and \$500 for equipment repairs.

Budget \$600

SUPPLIES AND SERVICES:

Advertising:

This item includes public bid, public notices and employment advertising.

Budget \$4,000

Conferences:

This budget includes \$1,500 for conferences including one national conference (ASCE or APWA), one in-state conference and five local conferences for the 10 staff members.

Budget \$1,500

Education/Training:

An amount of \$4,000 has been budgeted for continuing education that includes an average of 2 days of technical seminars per staff member, reimbursement for approved college classes and specialized GIS training for the two CAD operators.

Budget \$4,000

Dues and Publications:

Dues and publications include professional registration and certification renewals, publications, books and technical literature.

Budget \$2,500

Gas and Oil:

This budget includes \$5,000 for gas and oil expense for the engineering department vehicles.

Budget \$5,000

Office Supplies:

The office supplies line item, budgeted at \$14,700, includes paper supplies, general office consumables, software support and CAD plotter supplies (paper, cartridges, etc). Office furniture consisting of computer workstations, desks, chairs, and drafting tables is also included.

Budget \$14,700

Tools & Shop Supplies:

Tools and shop supplies cover small cost items not considered capital expenditures. An amount of \$3,000 is budgeted for these expenditures.

Budget \$3,000

Printing:

Printing, budgeted at \$7,000, includes deliveries, blueprinting and copying costs.

Budget \$7,000

Communication Expense:

Communication expense includes monthly radio fees, cellular phone bills and batteries.

Budget \$5,000

Travel Expense:

An amount of \$200 is included for travel expenditures associated with conferences and workshops as well as mileage reimbursement for the use of personal vehicles.

Budget \$200

Vehicle Lease Payment:

The addition of a traffic-engineering analyst requires another vehicle in the Department. Staff is requesting to lease an electric Ford Ranger. While the Town typically does not lease vehicles (electric vehicles cannot yet be purchased), this would provide the Town an opportunity to work towards the alternative fuel vehicle mandates. This electric vehicle would be for in-town use only. A charging station is installed at the Street Department yard; therefore, no further expense would be necessary at this time.

Budget \$5,000

Uniforms:

An amount of \$3,500 is included for staff uniforms.

Budget \$3,500

CAPITAL EXPENDITURES:

Capital Outlay - Vehicles:

The Department was granted the purchase of another alternative fuel vehicle. This would be a bi-fuel gas/compressed natural gas Ford ½ ton pickup to replace the 1991 propane vehicle currently being used by an engineering inspector (\$20,000). A total of \$4,700 of the grant aid money will be applied to the purchase of this CNG vehicle.

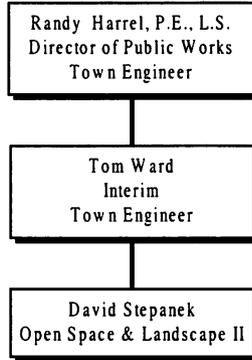
Budget \$20,000

ENGINEERING

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	349,405	524,800	460,000	548,000
FICA	4,959	7,910	6,500	8,380
Unemployment Insurance	689	770	770	770
Employee's Health Insurance	20,939	31,650	29,000	34,000
Employee's Life Insurance	495	990	700	990
Employee's Dental Insurance	4,114	7,410	6,000	5,450
Employee's Eye Insurance	878	1,600	1,200	1,600
Worker's Compensation Insurance	1,237	4,880	3,000	3,490
Employee's Retirement Fund	37,576	57,330	50,600	59,620
Disability Insurance	1,914	3,020	2,700	3,690
TOTAL	\$422,206	\$640,360	\$560,470	\$665,990
CONTRACT SERVICES				
Contractual Services	0	2,000	0	2,000
Engineering Fees	222,680	439,000	430,000	375,000
TOTAL	\$222,680	\$441,000	\$430,000	\$377,000
REPAIRS & MAINTENANCE:				
Vehicle Repair & Maint.	4,757	4,000	6,000	5,000
Equipment Rental	0	100	0	100
Office Equipment Repairs	0	500	0	500
TOTAL	\$4,757	\$4,600	\$6,000	\$5,600
SUPPLIES & SERVICES:				
Advertising	784	4,500	1,000	4,000
Conferences	338	1,700	500	1,500
Education/Training	2,307	5,000	3,000	4,000
Dues & Publications	1,452	2,500	2,000	2,500
Gas & Oil	3,174	5,000	4,300	5,000
Office Supplies	3,720	8,300	7,000	14,700
Tools, Shop Supplies	23	500	200	3,000
Printing	3,919	7,200	4,500	7,000
Communications Expense	3,635	7,200	4,500	5,000
Travel	93	500	200	200
Vehicle Lease Payments	0	0	0	5,000
Uniforms	545	0	700	3,500
TOTAL	\$19,990	\$42,400	\$27,900	\$55,400
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	20,000
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$20,000
TOTAL EXPENDITURES	\$669,633	\$1,128,360	\$1,024,370	\$1,123,990

PUBLIC WORKS

MEDIANS, DAMS, WASHES & MOUNTAIN PRESERVES



MISSION STATEMENT:

The Public Works Department 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 mountain preserves.

DEPARTMENT DESCRIPTION:

Public Works is responsible for the operation and maintenance of Town-owned wash parcels, mountain preserves, dams, public grounds and median landscaping. The Department is responsible for five ADWR jurisdictional dams and numerous smaller dams.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

- Assisted Parks & Recreation with the construction of Desert Vista Park.
- Organized two wash clean-ups with high school students (Ashbrook Wash and Colony Wash).
- Cleaned up the Panorama Wash, planted trees and hydroseeded the disturbed areas.
- Added crushed rock to the center medians on Saguario Boulevard from Shea to La Montana Drive.
- Added plants and irrigation to the medians on Saguario Boulevard from El Lago to La Montana Drive.
- Landscaped the south side of El Lago from Crystal Hills to La Montana Drive.
- Landscaped and installed irrigation to the west end median on El Lago at Fountain Hills

Boulevard.

- Automated the irrigation systems for the west end of Avenue of the Fountains and all the medians along Shea Boulevard.
- Installed sand filters in three fountains on Avenue of the Fountains.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Continue clean-up of other urgent and moderate fire hazard areas in coordination with the Fire District.
- Landscape Shea Boulevard medians in conjunction with MCDOT widening project.
- Set up checklists for daily, weekly, and monthly routine operations and maintenance work on the medians and dams.

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.
- Respond promptly to citizen inquiries and concerns.

REPAIRS AND MAINTENANCE:

Vehicle Repairs and Maintenance:

Public Works has two assigned vehicles, one of which is currently assigned to the Engineering Department.

Budget \$1,500

Equipment Rental:

The budgeted amount is for equipment such as chippers, loaders and dumpsters, used in conjunction with the wash cleanup.

Budget \$5,000

Dam/Wash Maintenance:

This item includes fire hazard, erosion hazard, trash and dumping removal in the wash and preservation areas. It also includes required maintenance at the five ADWR jurisdictional dams.

Most expenditures will be for urgent fire hazard removal areas during the remainder of the summer.

Budget \$150,000

Median Landscape Maintenance:

The increase in this line item is due to the additional medians maintained by the Town. From 1996 to 2000, median landscape acreage has quadrupled. A listing of the existing and proposed medians is attached. The Town will assume responsibility for nine-plus additional acres in fiscal year 2000-2001 including Town Hall grounds. Additional maintenance funds may be requested during the year for these new areas.

Budget \$350,000

SUPPLIES & SERVICES:

Advertising:

This item includes public bid, public notices and employment advertising.

Budget \$400

Conferences, Education/Training, Dues and Publications:

Conferences	\$ 500
Education/Training	500
Dues and Publications	300

Budget \$1,300

Office Supplies; Tools & Shop Supplies; Printing; Communication Expense:

Electricity	\$ 5,000
Gas and Oil Expense	2,500
Office Supplies and furniture	1,300
Tools, Shop Supplies	500
Communication Expense	900
Travel Expense	100
Uniforms	1,500

Water and Sewer:

These funds provide water service for all median irrigation and other landscaped areas.

Budget \$45,000**Capital Outlay - Projects:**

- Shea medians – 144th Street to Palisades (\$60,000). In accordance with the Intergovernmental Agreement (IGA), MCDOT's widening project will install new median curbs and granite in this 4,000' long section. The Town is obligated to install the median trees and irrigation.
- Golden Eagle Park Dam - \$390,000 has been budgeted for modifications to this dam. Council has approved the Intergovernmental Agreement.

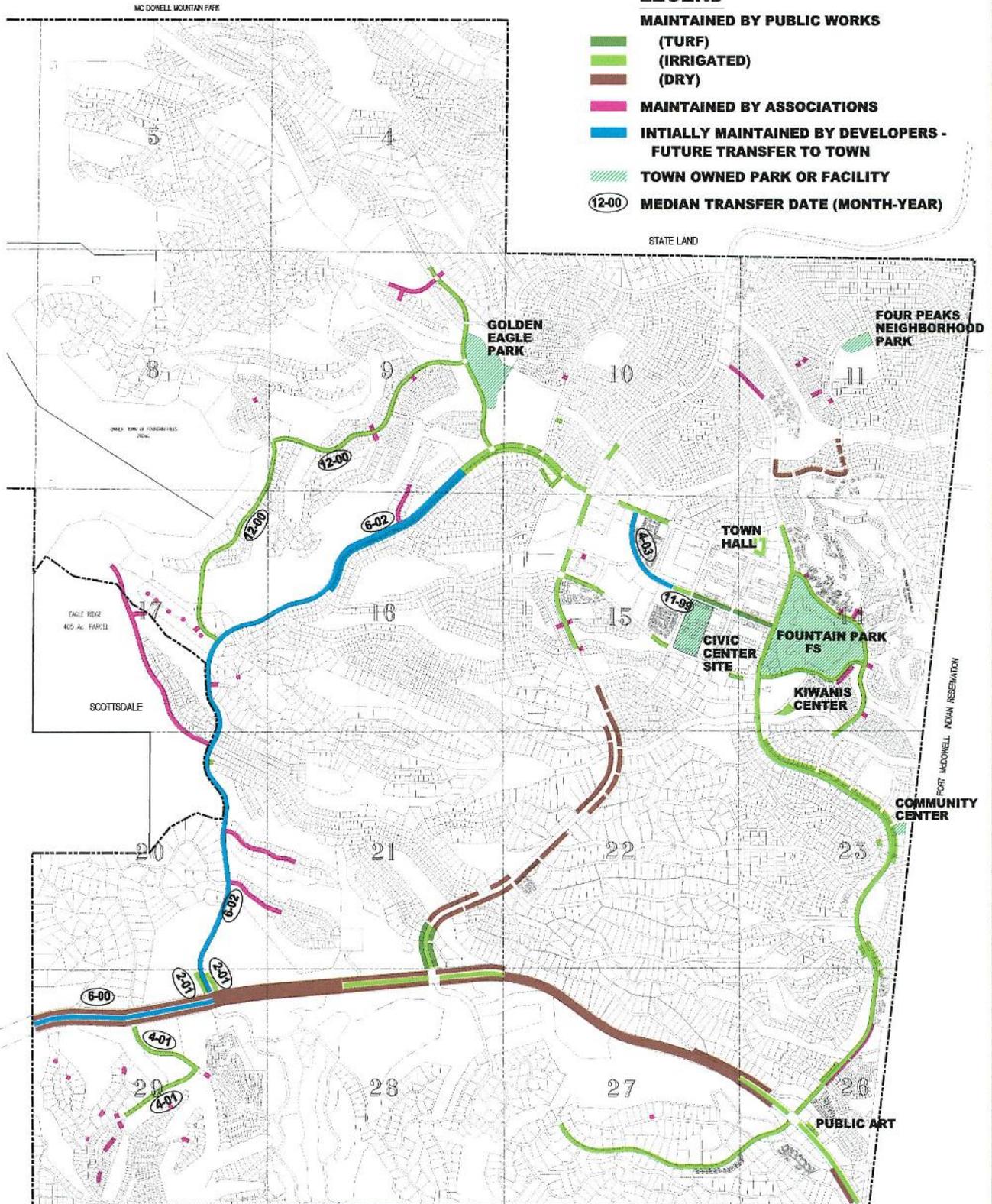
Budget \$450,000



TOWN OF FOUNTAIN HILLS LANDSCAPE MAINTENANCE CONTRACT (MEDIANS & TOWN-MAINTAINED FRONTAGES)

LEGEND

- █ MAINTAINED BY PUBLIC WORKS
(TURF)
- █ (IRRIGATED)
- █ (DRY)
- █ MAINTAINED BY ASSOCIATIONS
- █ INITIALLY MAINTAINED BY DEVELOPERS -
FUTURE TRANSFER TO TOWN
- ▨ TOWN OWNED PARK OR FACILITY
- 12-00 MEDIAN TRANSFER DATE (MONTH-YEAR)



SCALE: 1"=3200'



SALT RIVER PMA MARICOPA INDIAN RESERVATION

REVISED: JUNE 1, 2000

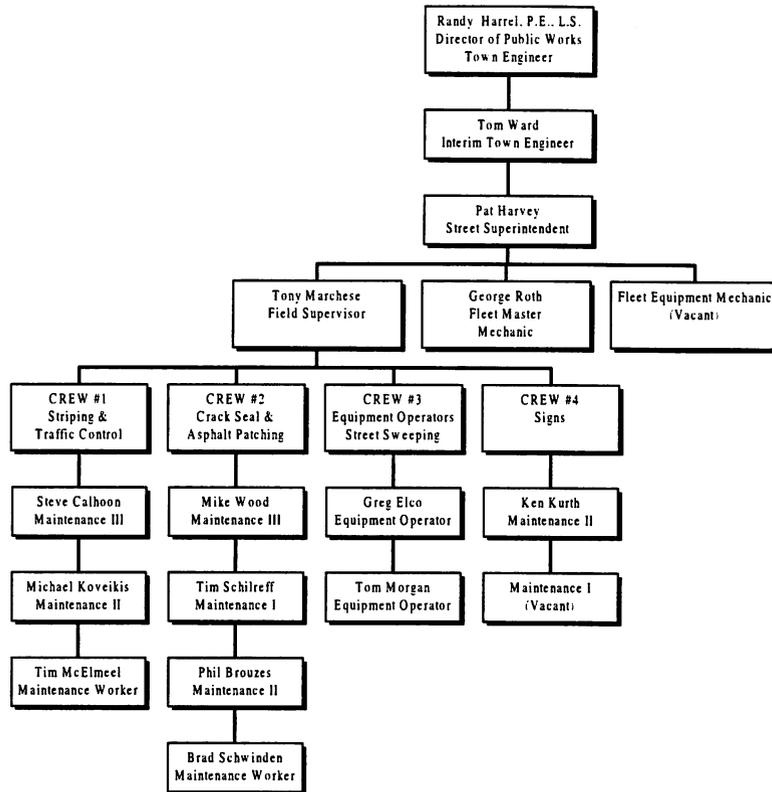
PUBLIC WORKS MANAGEMENT RESPONSIBILITIES

Location of Property	Number of Parcels	Acreage	Acquisition Date	
Parcels owned in 1996	5	37	1996 or earlier	
MCO transfer parcels ("the washes")	162	557	March & September	1997
New Civic Center site	1	13	May	1997
Avenue of the Fountains	2	3	February	1998
Fountain Hills Blvd @ Shea	1	1	February	1998
Firerock Country Club transfer parcels	3	± 389	August	1998
Dittler Subdivision	3	2	October	1998
SunRidge Canyon - Parcel 12	1	5	May	1999
McDowell Mountains Bond		100-400		
Lakeside Bond		65		
PROPOSED FY 2000-2001				
<i>Puerto del Lago Parcel C (Council approved, deed in process)</i>				
<i>North Heights Dam</i>				
<i>Town Hall Grounds</i>	<i>1</i>	<i>0.5</i>	<i>July</i>	<i>2000</i>
<i>Kiwanis Building</i>	<i>1</i>	<i>0.5</i>	<i>July</i>	<i>2000</i>
Landscaped Medians and Right-of-Way Frontages				
Medians maintained in 1996		10	1996 or earlier	
Street Yard perimeter		1	June	1997
Lakeside HOA medians (Panorama, El Lago)		3	June	1997
MCO medians		10	February	1998
Avenue of the Fountains		3	February	1998
Town Center I (On Fountains Hills Blvd/Palisades)		1	July	1998
Firerock Ridge HOA medians		3	April	1999
Cottonwoods Improvement District		1	June	1999
Town Center II (on El Lago)		1	June	1999
Entrance signs (2 areas)			July	1999
PROPOSED FY 2000-2001				
<i>Public Art at Saguaro/Shea</i>			<i>November</i>	<i>2000</i>
<i>Avenue of the Fountains (at post office)</i>	<i>1</i>		<i>November</i>	<i>2000</i>
<i>Shea - 144th Street to Palisades</i>	<i>2</i>		<i>November</i>	<i>2000</i>
<i>Sunridge Drive (Palisades to Desert Canyon)</i>	<i>1</i>		<i>December</i>	<i>2000</i>
<i>Desert Canyon Drive (Golden Eagle to Sunridge Dr)</i>	<i>1</i>		<i>December</i>	<i>2000</i>
<i>Eagle Mountain Parkway (Shea to Summerhill Blvd)</i>	<i>1</i>		<i>April</i>	<i>2001</i>
<i>Summerhill Blvd (Eagle Mtn Pkwy So. to Guard Gate)</i>	<i>1</i>		<i>April</i>	<i>2001</i>
<i>Water feature and landscaping at Palisades and Shea (east and west side)</i>	<i>1</i>		<i>February</i>	<i>2001</i>

PUBLIC WORKS

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	48,658	100,100	55,500	31,800
FICA	679	1,470	850	480
Unemployment Insurance	126	280	150	70
Employee's Health Insurance	3,977	9,900	5,000	4,450
Employee's Life Insurance	88	270	100	90
Employee's Dental Insurance	745	2,170	900	750
Employee's Eye Insurance	118	330	150	110
Worker's Compensation Insurance	327	3,710	1,000	790
Employee's Retirement Fund	5,566	10,790	6,100	3,500
Disability Insurance	277	570	350	220
TOTAL	\$60,561	\$129,590	\$70,100	\$42,260
REPAIRS & MAINTENANCE:				
Vehicle Maintenance Repair	94	5,000	200	1,500
Equipment Rental	0	10,000	0	5,000
Median/Landscape Maintenance	204,109	300,000	210,000	350,000
Dam/Wash Maintenance	188,143	200,000	200,000	150,000
TOTAL	\$392,346	\$515,000	\$410,200	\$506,500
SUPPLIES & SERVICES:				
Advertising	37	400	50	400
Conferences	0	1,500	0	500
Education/Training	0	1,700	50	500
Dues & Publications	73	500	100	300
Electricity	1,963	5,000	5,400	5,000
Gas and Oil	1,795	4,000	2,500	2,500
Office Supplies	83	200	150	1,300
Tools, Shop Supplies	409	2,000	500	500
Printing	329	200	500	0
Communication Expense	568	3,400	700	900
Water/Sewer	34,421	45,000	42,500	45,000
Travel	11	500	100	100
Uniforms	1,202	3,000	1,400	1,500
TOTAL	\$40,891	\$67,400	\$53,950	\$58,500
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	0
Capital Outlay - Projects	134,170	345,000	135,000	450,000
TOTAL	\$134,170	\$345,000	\$135,000	\$450,000
TOTAL EXPENDITURES	\$627,968	\$1,056,990	\$669,250	\$1,057,260

STREETS



MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

The Street Fund pays for Street Department personnel and contract work for street repairs, operations, maintenance and improvements. Major Street Department tasks include crack sealing, asphalt patching, signing, striping, maintaining traffic signals, brush removal and street sweeping. The Department 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, walls, sidewalks, drainage facilities and traffic signals. Contracted major street maintenance items include concrete curb replacement, asphalt reconstruction, asphalt overlays, slurry seal, emulsion seal and house number painting.

FISCAL YEAR 1999-2000 ACCOMPLISHMENTS:

During the first ten months of fiscal year 1999-2000, Street Department personnel accomplished the work indicated in the "Hours Worked by Task" table found at the end of this section.

Major projects and accomplishments through April 30 included:

- Barricading and street closures for 15 special events.
- Completing crack sealing in the northeast quadrant of Town.
- Patching street following contract curb replacement and prior to slurry seal.
- Sweeping all roadway gutters - 10 times.
- Sweeping all arterial roadway gutters - 12 times.
- Performing major storm cleanup.
- Assisting Parks and Public Works Departments (over 200 man-hours).

Contract Work:

- Overseeing major asphalt reconstruction at 2 locations.
- Replacing of 65 sections of concrete curb, totaling 0.8 miles.
- Overlaying of 7 areas, totaling 0.35 miles of roadway.
- Emulsion seal coating of 32.5 miles of street.
- Slurry sealing or microsurfacing 30.32 miles of street.
- Constructing 1,000' of sidewalk and ramps.
- Painting of approximately 1,565 house numbers on curbs.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Continue nighttime visibility and reflective sign checks.
- Install signing and striping for the ADOT Bike Lanes Signing and Striping Project.
- Continue data entry into the sign maintenance computer program.
- Crack seal in Zones D, F and H.
- Track and minimize vehicle maintenance "down-time".
- Implement a "traffic signal view" program for the computer system.
- Complete all construction and major maintenance projects budgeted under contract work.

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.
- Respond to citizen inquiries within one working day.

- Schedule requested street maintenance in a reasonable time frame.
- Minimize disruption to the motoring public due to maintenance and construction work.
- Continue to have a safe working environment as evidenced by low workmen's compensation rates.
- Patch asphalt concrete curb placement on an as-needed basis.
- Minimize vehicle maintenance "down-time".

PERSONNEL SERVICES:

The Street Department currently has thirteen full-time regular employees including a mechanic and street superintendent. Two additional employees are requested for the Street Department: a maintenance worker and a mechanic.

The Street Department currently has a four-man Sign/Striping/Traffic Control Crew. Over the past year, Southwest Risk has stressed the importance of a consistent sign management program to minimize Town liability. To support this program, the Department is requesting an additional maintenance worker to complete and operate the computerized sign management program including sign installation, inventory, inspection and operation of the new sign-making machine. An existing supervisor will be re-assigned to work with the new individual on the signage projects.

The fleet/equipment mechanic will perform routine vehicle maintenance and assist in major and complex vehicle repairs. With the increased size and age of the Town's vehicle fleet, (shown below) the vehicle maintenance workload has exceeded the capability of one mechanic. For the past two years, overtime and part-time assistance from a street maintenance worker have been used to deal with the excess workload. Adding a fleet/equipment mechanic will allow maintenance to be performed more efficiently, consistently and provide better documentation.

	Town 1991	Town 1996	Town 1999-00	Town 2000-01
<u>Fleet</u>				
Large vehicles and equipment	6	4	6	7
Cars and pickup trucks	10	28	38	43
<u>Support</u>				
Small vehicles (gators)	0	3	3	5
Small engine support equipment	8	19	19	26
Average fleet age	10	4	3	6
Number of mechanics	0.5	1	1	2

CONTRACT SERVICES:

Accounting 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 citizens’ review committee in the spring.

Accounting Fees	\$ 2,750
Legal Fees	\$ 5,300
LTAF Special Programs	\$19,800

REPAIRS AND MAINTENANCE:

Vehicle Repair and Maintenance:

The Street Department has 5 pickup trucks, 3 specialized vehicles and 6 major equipment pieces. In particular, the sweeper (gutter and belly brooms), striper (hoses, nozzles and guns) and grinder (grinding blades) have higher maintenance costs than other vehicles/equipment. The aging of the vehicles and equipment increases the probability of costly major breakdowns. Vehicle equipment repair and maintenance has been budgeted at \$54,000. Equipment rental has been budgeted at \$2,000.

Budget \$56,000

Road Repair and Maintenance:

This item includes both materials and contracts for routine work. Major categories of road repairs and maintenance include:

House number painting	\$ 9,000
Street signs and traffic control	35,000
Traffic signal	30,000
Striping	30,000
Crack sealing	50,000
Paving	7,000
Dump fees	13,000
Misc. materials	5,000
Adopt-a-Street Signage	5,000

Budget \$184,000

Other repairs and maintenance has been budgeted as follows:

Building repairs and maintenance	\$ 5,500
Office equipment repairs and maintenance	1,000

Major Road Improvements:

This item is budgeted at \$1,905,000. These funds will be used on contract maintenance and construction projects as outlined below. A reference map is included in **Appendix O**.

At the request of the Fire District, \$130,000 has been budgeted for a fire signal at Avenue of the Fountains and Palisades. Council approved the design of this signal in fiscal year 1999-2000.

\$500,000 has been budgeted for the MCDOT Shea Widening Project. The Intergovernmental Agreement with the County was previously approved. This dollar amount includes the Town's portion of the design and construction costs.

\$40,000 has been budgeted for the Shea Boulevard bike lane construction scheduled for February 2001. ADOT will ask for the Town's matching share when the Federal funds obligate in November 2000.

\$150,000 has been budgeted for two participation agreements (Town Center II and Fountain Hills Resort). Town Center II involves the Town's portion of the construction of El Lago Boulevard from Fountain Hills Boulevard to La Montana Drive (\$100,000). The remaining

amount of \$50,000 will involve Shea Boulevard widening in connection with the Fountain Hills Resort.

\$40,000 has been budgeted for sidewalks, with the priority location being Palisades Boulevard from Hampstead to Mountainside (south side). This will complete the sidewalk system from the high school to Fountain Hills Boulevard. It will also improve the line of sight at Mountainside and Palisades Boulevard.

In accordance with the Council's adopted Neighborhood Traffic Calming Policy and Process, \$10,000 has been budgeted for physical traffic calming measures (Levels 1-4).

The FEMA Hazard Mitigation Projects are for catch basins on Saguaro Boulevard across from Fountain Park (at Parkview and north of Stewart Vista) and a drainage channel from Grande Boulevard to Rosita Drive. \$150,000 has been budgeted for construction. Design for construction is complete and will begin in the first quarter of the new fiscal year.

Pavement maintenance will be concentrated in the central and eastern quadrant of Town in fiscal year 2000-2001. Emulsion seal (\$75,000) includes some preservative seal in newly paved areas, primarily through developer in-lieu payments and plastic seal on pavements 3-7 years old. Emulsion seal will be placed on approximately 16.5 miles of street.

Slurry seal (\$300,000) will total approximately 15.8 miles. Microsurfacing (\$150,000), a polymer-added slurry seal, will be placed on 4.9 miles of roadway. Slurry seal and microsurfacing applications will be performed when major utility work has been completed in these areas.

Asphalt overlay (\$150,000) and reconstruction (\$75,000) will be used for the most deteriorated sections.

Curb replacement is budgeted at \$75,000 for removal and replacement of approximately 0.7 mile of concrete curb at about 60 locations. The majority of locations will be curb radii at intersections.

Budget \$1,905,000

SUPPLIES AND SERVICES:

Advertising

This item includes public bid, public notices and employment advertising.

Budget \$600

Conferences, Education/Training, Dues and Publications

Conferences \$ 500

Education/Training 2,500

Budget \$3,000

Dues and Publications:

This item includes professional organization dues, licensing and certifications, publications and technical literature. The major items are the Arizona Blue Stake subscription and the vehicle maintenance update cartridges, information subscription and helpline.

Budget \$9,500

Electricity:

This includes power and lighting for the street yard, office trailer, maintenance building and seven traffic signals.

Budget \$7,000

Gas and Oil:

Gas and oil are needed for the pickup trucks, specialized vehicles, major equipment and a number of small engine-driven tools. Propane heating is also used at the office and shop buildings.

Budget \$20,000

Office Supplies and Printing:

Office supplies include paper supplies and general office consumables. Also included is office furniture including a desk and chairs. Printing includes deliveries and copying costs.

Budget \$4,800

Rent Expense:

This covers rental of three mobile storage units at the Street Yard.

Budget \$4,500

Tools and Shop Supplies:

This includes the addition/replacement of small tools under \$1000, technical supplies for the Street Department, and vehicle maintenance on all Town vehicles.

Budget \$14,000

Communication Expense:

This includes the monthly charges for radios, cellular phones, pagers and additional communication equipment for new personnel.

Budget \$7,000

Water and Sewer:

This item includes water, sewer and trash pickup charges for the Street Yard.

Budget \$5,000

Travel:

This item is budgeted at \$100.

Budget \$100

Uniforms:

All Street Department employees, except the street superintendent, wear Town uniforms. Uniforms are rented, maintained, cleaned and replaced by a weekly service.

Budget \$11,000

CAPITAL EXPENDITURES:**Vehicles:**

The Town received a \$15,000 grant from the Department of Commerce for the future purchase of three alternative fuel vehicles. The purchase of a compressed natural gas/gas bi-fuel vehicle was approved. \$23,000 has been budgeted for a ¾ ton pickup for the street superintendent, who has been driving whatever vehicle is available. A total of \$4,700 of the grant aid money will be applied to the purchase of this CNG vehicle.

Budget \$23,000

Equipment:

\$30,000 has been budgeted for a new crack sealer. The crack sealer is 9 years old. It has had three major breakdowns in the past year at an approximate cost of \$20,000. While the crack sealer is in for repairs, rental equipment costs \$3,000 per month. Warranty on a repaired machine is 90 days on the parts replaced only.

Other proposed purchases include eight new traffic counters, hoses and accessories (\$12,000); a reflectivity meter for traffic sign maintenance (\$15,000); a transmission flush machine (\$3,200); a power flush coolant machine (\$1,200); a bituminous applicator used in conjunction with asphalt patching (\$6,000); forks for the backhoe (\$4,000); and a propane heater system for the shop building (\$15,000).

Budget \$86,400**Debt Retirement:**

This is the annual principal and interest payment for the 15-year 1991 HURF Bonds.

Budget \$112,800

STREET DEPARTMENT

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
SALARIES & BENEFITS:				
Wages	301,329	415,887	375,000	493,322
FICA	4,711	6,100	5,800	7,230
Unemployment Insurance	783	910	850	1,050
Employee's Health Insurance	21,848	34,450	28,000	45,200
Employee's Life Insurance	600	1,170	750	1,350
Employee's Dental Insurance	4,457	8,310	5,400	7,675
Employee's Eye Insurance	1,008	1,820	1,300	2,105
Worker's Compensation Insurance	6,418	22,810	12,000	21,708
Employee's Retirement Fund	31,830	45,748	40,000	54,265
Disability Insurance	1,731	2,412	2,200	3,355
TOTAL	\$374,715	\$539,617	\$471,300	\$637,259
CONTRACT SERVICES				
Accounting Fees	2,750	2,750	2,750	2,750
Legal Fees	3,971	5,300	5,300	5,300
LTAf Special Programs	0	19,800	19,800	19,800
TOTAL	\$6,721	\$27,850	\$27,850	\$27,850
REPAIRS & MAINTENANCE:				
Vehicle/Equipment Rep/Maint.	36,513	50,000	42,000	54,000
Equipment Rental	5,597	7,000	6,000	2,000
Road Repair/Maintenance	147,324	142,000	160,000	184,000
Building Repairs/Maint.	3,991	4,000	5,000	5,500
Office Equipment Rep/Maint.	170	1,000	200	1,000
Major Road Improvements	793,648	1,285,000	1,000,000	1,905,000
TOTAL	\$987,243	\$1,489,000	\$1,213,200	\$2,151,500

SUPPLIES & SERVICES:

Advertising	313	600	325	600
Conferences	0	1,000	0	500
Education/Training	958	2,000	1,000	2,500
Dues & Publications	7,245	10,000	8,000	9,500
Electricity	3,916	10,000	5,400	7,000
Gas & Oil	13,386	19,500	17,000	20,000
Liability Insurance	35,261	55,000	55,000	85,000
Office Supplies	1,356	5,000	2,000	4,500
Tools, Shop Supplies	12,219	8,000	15,000	14,000
Printing	249	300	300	300
Rent Expense	2,454	4,500	3,500	4,500
Communication Expense	3,619	6,000	5,000	7,000
Water/Sewer	3,974	5,000	5,000	5,000
Travel	0	100	0	100
Uniforms	7,241	11,000	9,500	11,000
TOTAL	\$92,191	\$138,000	\$127,025	\$171,500
CAPITAL EXPENDITURES				
Capital Equipment - Vehicles	0	0	0	23,000
Capital Outlay - Equipment	94,489	133,500	94,500	86,400
Debt Retirement	86,742	115,650	115,650	112,800
TOTAL CAPITAL EXPENDITURES	\$181,231	\$249,150	\$210,150	\$222,200
TOTAL EXPENDITURES	\$1,642,101	\$2,443,617	\$2,049,525	\$3,210,309

HOURS WORKED BY TASK

1999 - 2000

Street Department - Monthly Work Sheet

Operation Performed		July		Aug		Sept		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		Totals	
		Reg	O/T	Reg	O/T	Reg	O/T	Reg	O/T	Reg	O/T																
SD-1	STREET SWEEPING	158		159	8	172	8	163	4	133		157		161		127		140								1370	20
SD-2	SIGNAGE	286	2	251		207		359		112		157		272	1	227		332								2203	3
SD-3	GRADING	4		11		85		26		6		15		0		3		23								173	0
SD-4	ASPHALT REPAIR	52		20		6		28		82		227		247		121		242								1025	0
SD-5	CURB REPAIR	0		0		0		5		0		0		0		0		0								5	0
SD-6	BRUSH CONTROL	11		22		0		60		24		30		15		0		8								170	0
SD-7	CRACK SEALING	66		318		433		263		344		468	2	523		329		342								3086	2
SD-8	YARD MAINTENANCE	219		119		4		25		8		45		10		11		12								453	0
SD-9	STRIPING	5		0		39		103		27		0		66		252		161								653	0
SD-10	STORM CLEAN-UP	150	92	38	23	156	11	13		0		0		0		72	2	84	16							513	144
SD-11	TRAFFIC COUNTERS	60		18		12		15		57		28		8		50	8	67	11							315	19
SD-12	CONCRETE SPILLS	16		9		2		7		8		8		7	4	6		2								65	4
SD-13	OIL SPILLS	0		0		0		3		16	3	17	14	0		0		0								36	17
SD-14	EQUIPMENT MAINTENANCE	147		102		20	1	140		25		32		4		11		35								516	1
SD-15	VEHICLE MAINTENANCE	17		0		58	2	7		159		168		92	2	11		55								567	4
SD-16	BUILDING MAINTENANCE	3		0		0		5		16		0		2		0		13								39	0
SD-17	TRAFFIC SIGNALS	75		30	2	36		21		40	1	12		13		20	1	47								294	4
SD-18	ADMINISTRATIVE	93	1	108		98		102		89		140		131		96		120								977	1
SD-19	TRAINING	11		32		5	3	4		0		0		0		0		15								67	3
SD-20	MEETINGS	6	6	12		4	2	23		20		5		14		35		15								134	8
SD-21	SPECIAL EVENTS	98	154	0		53		102	24	266	103	84	32	4		166	49	110	184							883	546
SD-22	EMERGENCY/ FIRE/ACCIDENT	0	3	0		8	30	0		10		0	5	2		0	3	3								23	41
SD-23	SPECIAL PROJECT	12		84	61	66	2	39		50	6	52	4	118	1	14		64								499	74
SD-24	PARKS & RECREATION	5		0		0		0		0		0		33		12		20								70	0
SD-25	PUBLIC WORKS	0		0		0		0		0		0		0		0		0								0	0
	SUBTOTAL	1494	258	1333	94	1464	59	1513	28	1492	113	1645	57	1722	8	1563	63	1910	211	0	0	0	0	0	0	14136	891
A-1	INVENTORY	0		0		0		0		0		0		0		0		0								0	
B-1	VACATION	0		240		68		80		44		101		32		32		53								650	
B-2	HOLIDAYS	88		0		64		0		240		176		0		80		0								648	
B-3	SICK LEAVE	90		91		36		39		16		54		54		24		54								458	
B-4	EMERGENCY LEAVE	88		96		0		192		0		24		40		0		0								440	
B-5	WORKMAN'S COMP.	0		0		0		0		120		24		0		0		0								144	
	SUBTOTAL	266		427		168		311		420		379		126		136		107		0	0	0	0	0	0	2340	
	GRAND TOTALS	1760	258	1760	94	1632	59	1824	28	1912	113	2024	57	1848	8	1699	63	2017	211	0	0	0	0	0	0	16476	891

DEBT SERVICE

The Debt Service Fund provides for the payment of interest, principal and related costs on voter-approved General Obligation (G.O.) Bonds and Highway User Revenue Fund bonds. During fiscal year 1999-2000, the voters approved and the Town issued \$1,400,000 in general obligation bonds for the purpose of acquiring the "postcard" view behind Fountain Lake and \$3,700,000 for construction of the Library/Museum building. The Town will issue \$4,600,000 in Municipal Property Corporation bonds for construction of the Community Center early in fiscal year 2000-2001.

The HURF Bond principal and interest payment, \$112,800 for fiscal year 2000-2001, will be paid from HURF revenues received during the year. The G.O. Bond principal and interest payment for next year will be approximately \$1,706,400. Of that amount, \$1,197,626 will require a levy on each property in Fountain Hills. 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 tax receipts, less any credits, carry-forward and/or interest earnings. Below is the schedule of debt service payments required for fiscal year 2000-2001.

ISSUE	PRINCIPAL	INTEREST	TOTAL
Street Paving - GO	\$172,180	\$175,790	\$347,970
Street Paving - HURF	\$70,000	\$42,423	\$112,423
Lakeside	\$75,000	\$71,785	\$146,785
Library/Museum	\$150,000	\$234,853	\$384,853
Civic Center/MPC	\$150,000	\$246,313	\$396,313
Cottonwoods ID	\$3,228	\$1,440	\$4,668
Eagle Mountain CFD	\$0	\$313,350	\$313,350
TOTAL	\$620,408	\$1,085,954	\$1,706,362

The property tax levy is based on the total amount required for the payment (plus delinquency allowance) divided by the total assessed valuation for the Town of Fountain Hills. The Town received notice of an estimated assessed property valuation of \$215,696,322 for the upcoming year. The levy for fiscal year 2000-2001 is estimated to be \$0.3281 per \$100 of assessed value.

DEBT RETIREMENT - HURF/GO BONDS

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
REVENUE:				
General Obligation Bonds:				
Street Paving Bonds	305,776	318,050	379,000	200,000
Library/Museum	0	0	0	385,000
Lakeside Preservation	130,500	130,500	130,500	146,785
Other Debt Service:				
HURF Street Paving Transfers	89,865	115,650	115,650	112,800
Cottonwoods Improvement District	4,908	2,000	4,908	4,800
Civic Center/MPC	0	0	0	396,313
Interest Earnings	3,640	4,000	4,000	4,000
TOTAL REVENUES	534,689	570,200	634,058	1,249,698
Carry Forward	123,370	41,158	123,370	166,170
TOTAL AVAILABLE	658,059	611,358	757,428	1,415,868
EXPENDITURES:				
General Obligation Bonds:				
Bond Payment - GO		360,220	351,000	350,000
Bond Payment - Lakeside	118,900	130,500	118,900	146,785
Bond Payment - Library/Museum	0	0	0	385,000
Trustee Fees	800	800	800	1,500
Special Districts/MPC Debt Service:				
Bond Payment - HURF	86,742	115,650	115,650	112,800
Bond Payment - Cottonwoods Impr. Dist.	4,908	2,000	4,908	4,800
Bond Payment - Civic Center/MPC	0	0	0	396,383
TOTAL EXPENDITURES	211,350	609,170	591,258	1,397,268
Carry Forward	446,709	2,188	166,170	18,600
TOTAL AVAILABLE	658,059	611,358	757,428	1,415,868

GRANTS

STATE OF ARIZONA, DEPARTMENT OF PUBLIC SAFETY GANG INTERVENTION TASK FORCE:

This grant provides all salary and employee related expenses for a Fountain Hills officer to continue participation in the state gang task force. As a member of that task force, the officer would receive specialized training and experience which could be used in the community as a school resource officer, a D.A.R.E. officer, or for organizational efforts in gang resistance. The grant is for one year, renewable annually, and represents the third year of Town participation. It provides 100 percent funding every year the Town participates.

Budget \$45,800

UNITED STATES DEPARTMENT OF JUSTICE OFFICE OF COMMUNITY ORIENTED POLICING:

This grant series, titled "COPS -UNIVERSAL" provides salary and employee-related funding for eight full-time officers in the Marshal's Department and two in the Sheriff's Office. The Marshal's Department officers are responsible for community oriented crime prevention and the Sheriff's Deputies provide preventive patrol services. This grant program provides up to \$75,000 of each officer's cost over a three-year period. As currently administered, the program provides 75 percent of salary and ERE the first year, 65% the second, and 50% the third year. During fiscal year 2000-2001, three officers on the grant will be in their third year, five officers will be in the second year, and two officers will be in the first year. An additional \$150,000 grant, funding two additional officers, is anticipated during this fiscal year. The entire grant program will expire in January 2003.

Budget \$231,600

ARIZONA COMMISSION ON THE ARTS GRANT:

In April 2000, staff submitted a request to the Arizona Commission on the Arts for project support funding as part of the Commission's annual grant cycle. If awarded, these grant funds will help support spring concerts in the park. This annual "Concert in the Park" series will be held every Sunday during the month of March as a means to bring culturally diverse entertainment to Fountain Hills residents. Notification of the grant awards will be made public after July 1, 2000.

Budget \$3,000

STATE OF ARIZONA, HERITAGE GRANT FUND

FOUNTAIN PARK - PHASE I:

Construction on this park will begin in July 2000 and include \$700,000 in park improvements. Funding for Phase I is coming from a \$700,000 grant from the Arizona Heritage Fund. Phase I will include two shaded picnic ramadas, three 8 foot picnic tables barbecues, and a new restroom/control building.

Budget \$700,000

STATE OF ARIZONA, HERITAGE GRANT FUND

FOUNTAIN PARK - PHASE II:

An Arizona Heritage Grant request of \$700,000 was submitted to Arizona State Parks for Phase II improvements at Fountain Park. Notification is expected in September 2000. This grant would fund several new park improvements. The match for the grant is the value of the land donation and the value of the in-kind donation by the developer.

Budget \$700,000

STATE SUMMER YOUTH EMPLOYMENT PROGRAM:

Maricopa County recently received \$150,000 in state money for a summer youth employment program for at-risk youth for distribution to its cities and towns (excluding Phoenix and Mesa). At-risk youth are between the ages of eleven to eighteen and are: (1) identified by law enforcement or a court as in need of these services, (2) identified by the school as at-risk of failing or dropping out, or (3) from a family whose annual income is below 150% of the federal poverty level. The program is intended to offer enhanced basic skills and readiness for participation in the labor force. The program will be available from about July 3 to September 30.

The Town's proposal to the County is for work experience for four young people, ages 14-18. Three will learn basic office and clerical duties and one will be assigned to assist the Traffic Engineering Analyst with traffic surveys. Each student will work directly with a first-level supervisor or senior level staff "mentor". The program will reimburse all the youth's wages and employer-paid fringes.

The Town was first awarded and participated in this program in 1998. The students augmented the Town's workforce and acquired beneficial job skills. Staff embraces this opportunity to be a positive influence in the lives of these young citizens.

Budget \$7,500

REGIONAL PUBLIC TRANSPORTATION AUTHORITY:

The Arizona State Legislature passed House Bill 2565 in its 1998 legislative session. The intent of this bill is to provide statewide transit and transportation funds to cities, towns, and counties based upon population percentages compared to the rest of the State. In Maricopa County, the Regional Public Transportation Authority administers these funds. Local match requirements are 1:4 (one part local match and four parts grant) for jurisdictions with a population less than 50,000. In addition to transit programs, grant funds may also be used for:

- Street and highway construction and management projects.
- Bikeways and pedestrian facilities.
- Other enhancements to transportation facilities.

Staff has applied for and received grants for the past two years. Grant funds have been used for sidewalk construction and reconstruction of badly deteriorated sections of collector streets.

Request \$65,300

MISCELLANEOUS GRANT REQUESTS:

Each year the Town budgets an allocation of \$500,000 for miscellaneous grants that may be awarded during the fiscal year. In the event the Town receives the \$1,000,000 gift from the Phoenix Coyotes, this amount will be expended from the grant fund.

Request \$1,500,000

GRANT FUNDS SUMMARY

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
REVENUE:				
Fountain Park - Phase I	0	700,000	0	700,000
Fountain Park - Phase II	0	700,000	0	700,000
Az. Commission on the Arts	1,300	2,025	1,300	3,000
Desert Vista Park - Phase I	0	700,000	0	0
Summer Youth Program	7,500	0	7,500	7,500
RPTA	48,967	0	65,289	65,300
DPS Gang Int. Task Force	30,176	41,900	41,900	45,800
Undesignated Grant Requests	0	500,000	0	1,500,000
Court JCEF CCS	17,800	23,735	23,735	0
US Dept Justice Comm.Policing	170,250	213,695	213,695	231,599
TOTAL AVAILABLE	\$275,993	\$2,881,355	\$353,419	\$3,253,199
EXPENDITURES:				
Fountain Park - Phase I	0	700,000	0	700,000
Fountain Park - Phase II	0	700,000	0	700,000
Desert Vista Park - Phase I	0	700,000	0	0
Az Commission on the Arts	1,300	2,025	1,300	3,000
Summer Youth Program	7,500	0	7,500	7,500
RPTA	48,967	0	65,289	65,300
DPS Gang Int. Task Force	30,176	41,900	41,900	45,800
US Dept Justice Comm.Policing	170,250	213,695	213,695	231,599
Court JCEF CCS	17,800	23,735	23,735	0
Misc. Grant Expenditures	0	500,000	0	1,500,000
TOTAL EXPENDITURES	\$275,993	\$2,881,355	\$353,419	\$3,253,199
Contingency	0	0	0	0
TOTAL	\$275,993	\$2,881,355	\$353,419	\$3,253,199

EAGLE MOUNTAIN CFD

The Eagle Mountain Community Facilities District is comprised of approximately 326 acres located in the southwest corner of Fountain Hills. It was organized for the purpose of financing the public infrastructure. The infrastructure, constructed by the District from the sale of bonds, includes the following items:

- Sewer Mainlines
- Storm Water Conveyance System
- Two Main Roadways

The Community Facilities District budget was established to receive property tax revenue from the community's property owners to make the debt service payment on the bonds. The District was formed with the stipulation that the developer would provide an investment agreement to make up for any shortfall in property tax revenues for the debt service payment. The development of the community has resulted in a substantial increase in assessed valuation. This has reduced the amount to be provided by the investment agreement. The preliminary assessed valuation for the year 2000 for the Eagle Mountain Community is \$11,545,424.

The amount to be provided in fiscal year 2000-2001 is \$313,350. The tax levy on the homeowners is \$3.00 per hundred dollars of assessed value. The expected revenue from property tax receipts is \$225,000 and the remainder would come from the investment agreement.

EAGLE MOUNTAIN COMMUNITY FACILITIES DISTRICT

Annual Statement of Estimates of Expenses

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
REVENUE:				
Property Tax Revenue	121,305	200,000	220,000	225,000
Investment Agreement	0	116,850	96,850	93,350
TOTAL REVENUES	121,305	316,850	316,850	318,350
EXPENDITURES:				
Debt Service	156,675	313,350	313,350	313,350
Trustee Fees	5,000	5,000	5,000	5,000
Misc. Fees/Expenses		0	0	0
TOTAL EXPENDITURES	161,675	318,350	318,350	318,350
TOTALS	161,675	318,350	318,350	318,350

COTTONWOODS CFD

During fiscal year 1999-2000, the Cottonwoods Improvement District assessed each property owner in the Cottonwoods Subdivision (Plat 112) to pay for sidewalk installation, landscaping and repair of the exterior perimeter block fence. The improvements were completed in fiscal year 1998-1999. The Cottonwoods Maintenance District now provides the landscaping maintenance on the Saguaro, Grande, and Del Cambre Boulevard frontages.

This revenue line item represents the maintenance fee that will be billed to each homeowner through their property taxes during fiscal year 2000-2001. The annual subdivision maintenance will be performed by Street Department personnel. At the end of the fiscal year, the property tax revenue will be transferred to reimburse the Street Department.

Budget \$3,200

COTTONWOODS MAINTENANCE DISTRICT

Annual Statement of Estimates of Expenses

	1999-00 Budget	1999-00 Rev. Estimate	2000-2001 Budget
REVENUE:			
Maintenance District Revenue	3,200	3,200	3,200
TOTAL REVENUES	3,200	3,200	3,200
EXPENDITURES:			
Maintenance Costs	3,200	3,200	3,200
TOTAL EXPENDITURES	3,200	3,200	3,200

MCDOWELL MOUNTAIN PRESERVATION

The Fountain Hills voters have approved a six million-dollar General Obligation (G.O.) Bond issue for McDowell Mountain land purchase. This purchase may be made during fiscal year 2000-2001. Therefore, it is proper that the expenditure of these funds be included in this budget.

Budget \$6,000,000

OPEN SPACE PRESERVATION

The Fountain Hills Town Council has previously established open space preservation as a priority and designated \$1,000,000 for this purpose in fiscal year 1999-2000. To fund this priority, the manager is recommending an additional amount of \$500,000 be added to the preservation savings account (new total amount - \$1,500,000) this fiscal year.

Budget \$500,000

MUNICIPAL PROPERTY CORPORATION

Municipal Property Corporation bonds are commonly used in Arizona to build municipal buildings. In fiscal year 1998-1999, the Council approved the formation of a Municipal Property Corporation to build the Community Center.

Construction:

The total construction costs for the Community Center are estimated to be \$5,175,700. This includes an amount of \$202,700 added to the alternate bid specifically for the construction of the courtyard improvements. Of the total, \$1.5 million was previously set aside in cash reserves for Community Center construction. It is anticipated that approximately \$600,000 of that amount will be expended in fiscal year 1999-2000.

Municipal Property Corporation bonds in the amount of \$4,600,000 will provide the balance of the funding for the Community Center project. The costs for the project are broken down as follows:

Phase One Construction (building)	\$2,578,900
Phase Two (site package)	\$ 737,400
Phase Three (FFE)	\$ 500,000
Administrative Costs (printing, construction administration)	<u>\$ 385,000</u>
Base Cost	\$4,201,300
Alternate Bid (walkways, courtyard, covered parking)	<u>\$ 378,700</u>
Total Project Cost	\$4,580,000

PROFESSIONAL SERVICES-ARCHITECTURAL FEES:

An amount of \$20,000 has been included for the ongoing planning of the Community Plaza Courtyard and Linear Mall. The Linear Mall is a joint project with MCO Properties who reimburses the Town for approximately two thirds of the costs directly relating to the Linear Mall portion of the project. MCO continues to work with the Town on downtown planning, sharing the design costs.

Request \$20,000

Total Budget \$4,600,000

CAPITAL PROJECTS - MUNICIPAL PROPERTY CORPORATION

	1998-99 Budget	1998-99 Rev. Estimate	1999-00 Budget
REVENUE:			
Bond Proceeds - Civic Center	0	0	4,600,000
Interest Earnings on Bond Proceeds			110,000
TOTAL REVENUES	0	0	4,710,000
EXPENDITURES:			
Administrative Costs	0	0	385,000
Professional Fees - Courtyard/Linear Mall	0	0	20,000
Construction Costs	0	0	4,195,000
Transfer for Debt Service Payment	0	0	110,000
TOTAL EXPENDITURES	0	0	4,710,000

KIWANIS BUILDING/SENIOR CENTER

GOALS AND OBJECTIVES:

In 1994, the Town of Fountain Hills assumed ownership of the property commonly known as the Kiwanis Building and entered into a lease/management agreement with the Sunset Kiwanis. The agreement assigned all management, maintenance and repair responsibilities for the facility to the Sunset Kiwanis. Although available as a rental facility, the building was used primarily by the Kiwanis.

In 1998, the lease/management agreement was amended in an effort to maximize the usability of the building and provide another amenity for the citizens. The Town assumed responsibility for all major maintenance and repair of the building, the contents and all mechanical fixtures, and all utilities. The Kiwanis retained responsibility for scheduling and for daily maintenance and cleaning. Funds were raised and matched by the Town to remodel the building, providing office and activity space for Home Delivered Meals, the Red Cross, the Boys and Girls Club and Senior Services. With the paving, lighting and landscaping of the parking lot, the goal of providing the community with a Senior Center and a multi-use activity/office facility has been achieved.

CONTRACT SERVICES:

The Sunset Kiwanis schedules the building when not in use by the Senior Services and Boys and Girls Club. They participate in the cleaning costs with the other building users.

REPAIRS & MAINTENANCE:

Building Repairs & Maintenance:

The routine repairs and maintenance expenses totaling \$5,700 include: \$1,200 for exterminating and pest control; \$2,000 for heating/cooling repair and maintenance; and \$1,500 for roof maintenance and repair. An additional \$1,000 has been included for miscellaneous repairs and maintenance for the building, parking lot and exterior lights. The Town's facilities operations supervisor has performed some minor repairs in the building and facilitated additional cleaning efforts throughout the current fiscal year. He will continue to oversee the repairs and maintenance of the building to insure a level of standard for the Town-owned facility. Outside landscaping maintenance has been included in the Public Works budget.

The users of the building would like to explore the possibility of reinstalling carpet in the facility. Since replacing the carpet with linoleum two years ago, there have been significant maintenance problems with scuffmarks and surface dulling. The hard surface has also contributed to excessive

noise in the room. If the users ultimately agree to the change, an amount of \$3,000 has been budgeted for the installation of 26 ounce, commercial grade quality carpet.

Budget \$8,700

SUPPLIES & SERVICES:

Electricity:

An amount of \$3,000 has been budgeted for the building's electrical costs.

Budget \$3,000

Supplies:

An amount of \$350 has been included for two new chair racks to allow for easier and safer storage of the chairs. The current rack is a two-tiered rack and could cause an unsafe condition if the chairs are not balanced properly.

Budget \$350

Water/Sewer:

An amount of \$1,000 has been budgeted for water and sewer expense.

Budget \$1,000

CAPITAL EXPENDITURES:

No capital expenditures are requested in this budget.

KIWANIS BLDG/SENIOR CENTER

	3/31/00 Year-to-Date	1999-2000 Budget	1999-2000 Rev. Estimate	2000-2001 Budget
CONTRACT SERVICES				
TOTAL	\$0	\$0	\$0	\$0
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	511	9,700	1,000	8,700
TOTAL	\$511	\$9,700	\$1,000	\$8,700
SUPPLIES & SERVICES:				
Electricity	1,489	3,000	3,000	3,000
Supplies	0	0	0	350
Water/Sewer	397	1,000	600	1,000
TOTAL	\$1,886	\$4,000	\$3,600	\$4,350
CAPITAL EXPENDITURES				
Capital Exp.-Improvements	0	10,000	10,000	0
TOTAL	\$0	\$10,000	\$10,000	\$0
TOTAL EXPENDITURES	\$2,397	\$23,700	\$14,600	\$13,050

FIVE YEAR FINANCIAL PLAN

The Five-Year Financial Plan presented on the following pages consists of two major components. The first is a five-year financial statement for the General Fund. The General Fund is truly the Town's key financial barometer. The other funds are merely adjuncts to the General Fund or completely separate from it. Historically, there have been such large transfers from the General Fund to the Street Fund that the Street Fund has become an adjunct to, or dependent upon, the General Fund.

Included with the Five-Year Financial Plan is a back-up schedule for each of the individual expenditure categories. These charts represent what is possible based on the Town's present revenue stream. Notable assumptions are; 1) no increases of taxes or fees are included and, 2) the \$1 million Los Arcos payment is likewise not included.

The second major component of the Capital Improvement Plan shows the suggested Street Department projects for the next five years. It is very important to note that the Five-Year Financial Plan (the first component) does not contain sufficient revenue to fund all of these projects. Therefore, strategic choices will have to continue to be made concerning tax increases and/or expenditure reductions.

It should also be noted that the Parks and Recreation Commission is presently working on a Five-Year Park Facilities Capital Improvement Program. The following charts; therefore, do not include any of this yet to be completed work, except that a \$1.35 million allotment is made for parks improvements over two fiscal years (2001-2002 and 2002-2003).

FIVE YEAR FINANCIAL PLAN
1998/99 - 2002/03

GENERAL FUND

	Budgeted	Revised Est.		Budgeted		Projected		Projected		Projected	
REVENUES	1999-2000	1999-2000	+/-	2000-2001	+/-	2001-2002	+/-	2002-2003	+/-	2003-2004	+/-
<u>Intergovernmental</u>	\$3,247,200	\$3,309,200	9.6%	\$3,491,800	5.5%	\$4,274,500	22.4%	\$4,582,800	7.2%	\$4,913,700	7.2%
State Sales Tax	\$1,187,965	\$1,220,000	7.9%	\$1,286,400	5.4%	\$1,543,680	20.0%	\$1,667,174	8.0%	\$1,800,548	8.0%
State Income Tax	\$1,569,200	\$1,569,200	11.1%	\$1,685,400	7.4%	\$2,106,750	25.0%	\$2,254,223	7.0%	\$2,412,018	7.0%
Vehicle Lic. Tax	\$490,000	\$520,000	9.1%	\$520,000	0.0%	\$624,000	20.0%	\$661,440	6.0%	\$701,126	6.0%
<u>Local Sales Tax</u>	\$3,300,000	\$3,925,000	15.6%	\$3,985,000	1.5%	\$4,480,000	12.4%	\$4,995,000	11.5%	\$5,020,000	0.5%
<u>Fines and Forfeitures</u>	\$297,800	\$305,600	17.8%	\$340,500	11.4%	\$357,600	5.0%	\$375,500	5.0%	\$394,200	5.0%
<u>Licenses, Fees, Permits</u>	\$1,891,800	\$2,711,600	2.6%	\$2,737,000	0.9%	\$2,852,800	4.2%	\$2,992,900	4.9%	\$2,605,100	-13.0%
<u>Charges for Services</u>	\$338,523	\$320,300	-33.3%	\$261,300	-73.7%	\$409,200	56.6%	\$434,400	6.2%	\$462,000	6.4%
Interest	\$350,000	\$425,000	33.6%	\$425,000	0.0%	\$318,800	-25.0%	\$239,100	-25.0%	\$179,400	-25.0%
Misc.	\$30,000	\$30,000	16.9%	\$30,000	0.0%	\$30,600	2.0%	\$31,300	2.3%	\$32,000	2.2%
TOTAL REVENUES	\$9,455,323	\$11,026,700	+8.8%	\$11,270,600	2.2%	\$12,723,500	12.9%	\$13,650,999	7.3%	\$13,606,399	-0.3%
Carry Forward	\$5,990,746	\$6,331,621	23.4%	\$6,940,581	9.6%	\$2,453,281	-64.7%	\$2,182,481	-11.0%	\$2,351,680	7.8%
TOTAL AVAILABLE	\$15,446,069	\$17,358,321	13.7%	\$18,211,181	4.9%	\$15,176,781	-16.7%	\$15,833,480	4.3%	\$15,958,079	0.8%
EXPENDITURES	1999-2000	Revised Est.	+/-	Budgeted	+/-	Projected	+/-	Projected	+/-	Projected	+/-
Salaries and Benefits	\$3,436,470	\$3,111,640	5.2%	\$3,904,400	25.5%	\$4,316,800	10.6%	\$4,683,000	+8.5%	\$4,942,200	+5.5%
Contractual Services	\$3,166,650	\$2,970,100	28.9%	\$3,311,800	11.5%	\$2,929,800	-11.5%	\$2,905,800	+0.8%	\$3,180,800	+9.5%
Repairs & Maintenance	\$1,085,000	\$826,600	-14.9%	\$1,147,400	38.8%	\$1,240,900	8.1%	\$1,360,000	+9.6%	\$1,493,000	+9.8%
Supplies & Services	\$1,206,015	\$984,700	8.2%	\$1,421,500	44.4%	\$1,554,100	9.3%	\$1,709,500	+10.0%	\$1,880,500	+10.0%
Capital Outlay	\$2,190,860	\$1,679,700	141.6%	\$2,238,000	33.2%	\$1,447,700	-35.3%	\$1,567,000	+8.2%	\$1,701,400	+8.6%
Capital - Park Construction	\$0	\$0	0.0%	\$0	0.0%	\$675,000	0.0%	\$675,000	+0.0%	\$0	+0.0%
Reserves/Contingency	\$1,050,000	\$25,000	-58.3%	\$50,000	100.0%	\$50,000	0.0%	\$51,500	+3.0%	\$53,045	+3.0%
Police Department Reserves				\$250,000		\$250,000					
Mountain OS Reserve	\$0	\$0	0.0%	\$1,500,000	0.0%	\$330,000	-78.0%	\$330,000	0.0%	\$330,000	0.0%
TOTAL EXPENDITURES	\$12,134,995	\$9,597,740	21.5%	\$13,823,100	44.0%	\$12,794,300	-7.4%	\$13,281,800	3.8%	\$13,580,945	2.3%
Transfers	\$1,265,000	\$820,000	-20.9%	\$1,934,800	136.0%	\$200,000	-89.7%	\$200,000	+0.0%	\$200,000	+0.0%
NET SURPLUS/(DEFICIT)	\$2,046,074	\$6,940,581	9.5%	\$2,453,281	-64.7%	\$2,182,481	-11.0%	\$2,351,680	+7.8%	\$2,177,134	-7.4%

Personnel

STAFF INCREASES - FIVE YEAR CIP

<u>Department</u>	<u>Year</u>	<u>Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	<u>Annual Total</u>
						\$0
Administration	2000-2001	A/P - Purchasing Clerk (PT)	\$12,000	\$1,200	\$13,200	\$13,200
	2002-2003	Full Time Info Sys Tech	\$25,000	\$8,800	\$33,800	
		(2) Custodians (PT to FT)	\$24,000	\$17,600	\$41,600	\$75,400
Community Center	2001-2002	Staffing	\$108,500	\$34,100	\$142,600	\$142,600
					\$0	
Engineering	2000-2001	Intern (Student)	\$23,000	\$10,000	\$33,000	\$33,000
Public Works	2000-2001					
Parks & Rec	2001-2002	Parks, Trails, Open Space	\$30,000	\$10,000	\$40,000	\$40,000
Ftn Park	2001-2002	Park Oper Worker II	\$25,000	\$11,500	\$36,500	\$36,500
DVNP	2002-2003	Park Oper Worker I	\$24,000	\$13,000	\$37,000	\$37,000
GEP	2002-2003	Park Oper Worker II	\$27,000	\$13,000	\$40,000	\$40,000
	2003-2004	Aquatics Positions	?	?	?	\$27,000

Personnel

SALARIES AND BENEFITS - FIVE YEAR CIP

Department	Revised Est. 1999-00	Budgeted 2000-01	Projected 2001-02	Projected 2002-03	Projected 2003-04
Council	\$29,000	\$39,460	\$39,460	\$39,460	\$39,460
Court	\$220,125	\$271,970	\$285,569	\$299,847	\$314,839
Administration	\$632,900	\$735,400	\$772,170	\$886,179	\$930,487
Community Ctr	-	\$0	\$142,600	\$149,730	\$157,217
Bldg Safety	\$383,625	\$464,840	\$488,082	\$512,486	\$538,110
Engineering	\$560,470	\$665,990	\$699,290	\$734,254	\$770,967
Comm. Dev.	\$217,350	\$240,550	\$252,578	\$265,206	\$278,467
Parks & Rec	\$359,650	\$413,500	\$474,175	\$497,884	\$549,778
-FPNP	\$39,690	\$49,410	\$51,881	\$54,475	\$57,198
-FtnPark	\$41,570	\$47,070	\$85,924	\$90,220	\$94,731
-DVNP	\$0	\$0	\$0	\$37,000	\$38,850
-GEP	\$111,860	\$120,980	\$127,029	\$173,380	\$182,049
Public Works	\$70,100	\$42,260	\$44,373	\$46,592	\$48,921
Marshal	\$445,300	\$813,000	\$853,650	\$896,333	\$941,149
TOTAL GENERAL FUND	\$3,111,640	\$3,904,400	\$4,316,800	\$4,683,000	\$4,942,200

Assumptions: 5% increase each year plus new positions per attached schedule

ContSvcs

CONTRACT SERVICES - FIVE YEAR CIP							
	Actual	Revised Est.	Budgeted	Projected	Projected	Projected	Projected
Department	1998-99	1999-00	2000-01	2001-02	2002-03	2002-03	2002-03
Comm. Center	\$35,200	\$37,400	\$41,140	\$0	\$0	\$0	\$0
Court	\$7,000	\$9,773	\$8,800	\$9,000	\$9,000	\$9,000	\$9,000
Administration	\$595,000	\$713,165	\$777,400	\$816,270	\$857,084	\$899,938	\$899,938
-Information Tech.		\$12,950	\$20,000	\$21,000	\$22,050	\$23,153	\$23,153
-Kiwanis		\$0	\$0	\$0	\$0	\$0	\$0
Civic Center	\$255,350	\$11,200	\$0	\$50,000	\$55,000	\$60,000	\$60,000
Bldg Safety	\$140,000	\$180,000	\$181,000	\$25,000	\$0	\$0	\$0
Engineering	\$179,000	\$430,000	\$377,000	\$10,000	\$0	\$0	\$0
Comm.Devel.	\$6,000	\$0	\$70,000	\$2,500	\$2,500	\$2,500	\$2,500
Parks & Rec	\$367,700	\$191,000	\$215,000	\$236,500	\$260,150	\$286,165	\$286,165
-FPNP		\$0	\$0	\$0	\$0	\$0	\$0
-DVNP		\$0	\$0	\$0	\$0	\$0	\$0
-Ftn Park		\$600	\$145,000	\$159,500	\$0	\$0	\$0
-GEP		\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marshal	\$1,131,958	\$1,384,000	\$1,476,500	\$1,600,000	\$1,700,000	\$1,900,000	\$1,900,000
TOTAL							
GENERAL FUND	\$2,717,208	\$2,970,100	\$3,311,800	\$2,929,800	\$2,905,800	\$3,180,800	\$3,180,800

Rep&Maint

REPAIRS & MAINTENANCE - FIVE YEAR CIP							
	Actual	Revised Est.	Budgeted	Projected	Projected	Projected	
Department	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	
Comm. Center	\$14,900	\$15,200	\$15,150	\$0	\$0	\$0	
Court	\$1,000	\$500	\$1,200	\$1,300	\$1,300	\$1,500	
Administration	\$147,965	\$45,800	\$149,800	\$164,780	\$181,258	\$199,384	
-Info Technology		\$35,000	\$44,400	\$48,000	\$48,000	\$50,000	
-Kiwanis		\$1,000	\$8,700	\$6,500	\$7,000	\$7,500	
Civic Center	\$0	\$0	\$63,000	\$69,300	\$76,230	\$83,853	
Bldg Safety	\$3,900	\$3,500	\$5,000	\$5,500	\$6,050	\$6,655	
Engineering	\$4,600	\$6,000	\$5,600	\$6,160	\$6,776	\$7,454	
Comm.Devel.	\$1,500	\$500	\$1,500	\$1,000	\$1,200	\$1,200	
Parks & Rec	\$364,800	\$700	\$1,000	\$1,100	\$1,210	\$1,331	
-FPNP		\$33,200	\$37,000	\$40,700	\$44,770	\$49,247	
-Ftn Park		\$157,100	\$147,700	\$162,470	\$178,717	\$196,589	
-DVNP		\$53,200	\$65,000	\$71,500	\$78,650	\$86,515	
-GEP		\$51,300	\$82,500	\$90,750	\$99,825	\$109,808	
Public Works	\$422,000	\$410,200	\$506,500	\$557,150	\$612,865	\$674,152	
Marshal	\$15,100	\$13,350	\$13,350	\$14,685	\$16,154	\$17,769	
TOTAL							
GENERAL FUND	\$975,765	\$826,600	\$1,147,400	\$1,240,900	\$1,360,000	\$1,493,000	

Supp&Svcs

SUPPLIES AND SERVICES - FIVE YEAR CIP							
	Actual	Revised Est.	Budgeted	Projected	Projected	Projected	
Department	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	
Comm. Center	\$8,500	\$6,900	\$8,700	\$0	\$0	0	
Mayor/Council	\$21,350	\$49,000	\$45,250	\$49,775	\$54,753	\$60,228	
Court	\$12,900	\$12,250	\$23,150	\$25,465	\$28,012	\$30,813	
Administration	\$514,245	\$455,300	\$773,300	\$850,630	\$935,693	\$1,029,262	
-Kiwanis		\$3,600	\$4,350	\$4,785	\$5,264	\$5,790	
-Info. Technology		\$36,600	\$59,900	\$65,890	\$72,479	\$79,727	
Civic Center	\$20,000	\$0	\$0	\$0	\$0	\$0	
Bldg Safety	\$33,150	\$22,000	\$46,400	\$51,040	\$56,144	\$61,758	
Engineering	\$46,000	\$27,900	\$55,400	\$60,940	\$67,034	\$73,737	
Comm.Devel.	\$44,700	\$31,750	\$57,750	\$63,525	\$69,878	\$76,865	
Parks & Rec	\$242,970	\$41,800	\$51,900	\$57,090	\$62,799	\$69,079	
-FPNP		\$19,500	\$26,540	\$29,194	\$32,113	\$35,325	
-DVNP		\$1,900	\$4,200	\$4,620	\$5,082	\$5,590	
-Ftn Park		\$112,175	\$67,500	\$74,250	\$81,675	\$89,843	
-GEP		\$39,900	\$55,025	\$60,528	\$66,580	\$73,238	
Public Works	\$51,300	\$53,950	\$58,500	\$64,350	\$70,785	\$77,864	
Marshal	\$87,200	\$70,200	\$83,670	\$92,037	\$101,241	\$111,365	
TOTAL							
GENERAL FUND	\$1,082,315	\$984,700	\$1,421,500	\$1,554,100	\$1,709,500	\$1,880,500	

CapOutlay

CAPITAL OUTLAY/DEBT SERVICE - FIVE YEAR CIP						
Department	Actual 1998-99	Revised Est. 1999-00	Budgeted 2000-01	Projected 2001-02	Projected 2002-03	Projected 2002-03
Comm. Center	\$2,200	\$0	\$1,500	\$0	\$0	\$0
Mayor/Council	\$5,000	\$0	\$0	\$0	\$0	\$0
Court	\$6,000	\$1,750	\$1,000	\$1,100	\$1,210	\$1,331
Administration	\$459,405	\$11,200	\$241,500	\$12,880	\$14,812	\$17,034
-Kiwanis		\$10,000	\$0	\$10,000	\$10,000	\$10,000
-Info Technology		\$103,200	\$192,100	\$220,915	\$254,052	\$292,160
Civic Center	\$0	\$600,000	\$0	\$425,000	\$425,000	\$425,000
Bldg Safety	\$0	\$0	\$20,000	\$0	\$0	\$30,000
Engineering	\$20,000	\$0	\$20,000	\$0	\$30,000	\$0
Comm.Devel.	\$0	\$0	\$0	\$30,000	\$0	\$0
Parks & Rec	\$291,810	\$21,160	\$0	\$0	\$0	\$0
-FPNP		\$23,900	\$11,800	\$27,485	\$31,608	\$36,349
-Ftn Park		\$600,000	\$1,201,600	\$115,000	\$132,250	\$152,088
-DVNP		\$44,000	\$0	\$0	\$0	\$0
-GEP		\$25,500	\$39,000	\$44,850	\$51,578	\$59,314
Public Works	\$175,000	\$135,000	\$450,000	\$495,000	\$544,500	\$598,950
Marshal	\$48,350	\$104,000	\$59,500	\$65,450	\$71,995	\$79,195
TOTAL						
GENERAL FUND	\$1,007,765	\$1,679,700	\$2,238,000	\$1,447,700	\$1,567,000	\$1,701,400

Assumptions

Misc. Assumptions:	
Dated:	6/5/00
Salaries and Wages:	
5% increase per year in addition to new positions requested per schedule	
Contract Services:	
Community Center - FY2001-02 costs transferred to Civic Center	
Admin - 5% increase in legal fees	
Bldg Safety/Engineering- significant decrease in outside services until zero in 2002 and beyond	
Parks - 10% increase each year	
Engineering - FY00-01 includes costs for Black & Veatch	
Repairs & Maintenance/Supplies & Services:	
10% increases each year	
Capital Outlay:	
Parks - Ftn Park - FY2000-01 includes \$1.2M for lake liner	
all other parks 15% increase	
Marshal - FY2000 thru 2002 \$250,000 each year for Police Dept. Reserve	
Park Construction - FY 2001 and 2002 \$675,000 each year for park construction	
Mountain OS Reserve - \$1,500,000 spent in FY 2000-2001	
FY2001-2002 \$4.0M MPC bond is issued for mountain preservation	
\$330,000 is for principal/interest payment on bonds	

**STREETS
CAPITAL PROJECTS SUMMARY**

FY 2000 to FY 2005

(in \$ x 1000)

	Project Description	00-01	01-02	02-03	03-04	04-05	Total
A	TRAFFIC SIGNALS						
	1 Avenue of the Fountains/Palisesades (Fire Signal)	130					130
	2 Signal Upgrades (Possible interconnect Eagle Mtn & Shea)	30	50	50			130
	3 Warning Flashers		30				30
	4 New Signals		180	180	180	180	720
B	STREET IMPROVEMENTS						
	1 Scalloped street widening - El Pueblo, F.H. Blvd. Shea	30	50		50		130
	2 Shea Bke Lanes/Median (Federal Aid - \$440K)	40					40
	3 Shea Blvd: Beeline to Saguaro and 144th St to Palisesades (Jt. Project w/MCDOT)	500					500
	4 Town Center II (El Lago/La Montana Participation Agreement)	100					100
	5 Palatial Estates Participation Agreement		100				100
	6 Fountain Hills Resort Participation Agreement	50					50
	7 Firerock Country Club (Landscape Median & Intersection Upgrades)		150				150
	8 Town Center Improvement District		500	500			1,000
	9 Reflective Markers (9 mi)		50		50		100
	10 Misc. Grants, Joint Projects		20	20	20	20	80
C	STREET ENHANCEMENTS						
	1 Sidewalks	40	50	50	50	50	240
	2 Traffic Calming	10	10	10	10	10	50
	3 La Montana Medians @ Community Center		60				60
	4 Construct New Landscaped Medians on Exist. Streets		60	60	60	60	240
D	DRAINAGE						
	1 Hazard Mitigation Grant-2 projects	150					150
	2 Minor Drainage Projects (5 locations)		50	50	50	50	200
	3 Ashbrook/Balboa Drainage Project (FCDMC Part \$800K)			200	320		520
	4 Major Drainage Projects-per ADMP study			50	50	50	150
	5 Box Culvert @ Del Cambre (FCDMC)		200				200
	6 Participation Agreement with Mirage Homes for a culvert project on Laser and Firebrick				100		100
E	STREET MAINTENANCE						
	1 Emulsion	75	70	70	70	70	355
	2 Slurry Seal	300	300	300	300	300	1,500
	3 Overlay	150	100	100	100	100	550
	4 Reconstruct	75	100	100	100	100	475
	5 Microsurface	150	200	200	200	200	950
	6 Curb Repair & Sidewalk (handicap ramps)	75	100	100	100	100	475
	Subtotal--Streets, Major Road Improvements	1,905	2,380	2,040	1,810	1,290	9,425

STREETS
CAPITAL PROJECTS SUMMARY
 FY 2000 to FY 2005
 (in \$ x 1000)

	Project Description	00-01	01-02	02-03	03-04	04-05	Total
F	MAINTENANCE FACILITIES & EQUIPMENT						
1	3/4-Ton Pickup (CNG/Gas (for St. Supt.))	23					23
2	8Traffic Counters, hoses & accessories	12					12
3	Reflectivity Meter (Traffic Sign Maintenance)	15					15
4	Replace Crack Sealer	30					
5	Transmission Flush Machine	3					
6	Power Flush Coolant Machine	1					
7	Propane Heater System for Shop Bldg.	15					
8	Bituminous Applicator	6					
9	Forks for Backhoe	4					
10	Dump Truck		65		70		135
11	Water Truck			50			50
12	Asphalt Laydown Box			30			30
13	Compressor/Trailer		10				10
14	Replace Truck		40	30	60	50	180
15	Replace Striper		150				150
16	Replace Tractor		75				75
17	Asphalt - yard		35				35
18	Street Yard Building *		200				200
	Sub-Total - Facilities & Equipment	109	575	110	130	50	974
	Total - Capital Projects	2,014	2,955	2,150	1,940	1,340	10,399
	* More employees, already cramped in cubicles						

Public Works
Capital Projects/Major Maintenance Summary
 FY 2000 to FY 2005
 (in \$ x 1000)

	Project Description	00-01	01-02	02-03	03-04	04-05	Total
A	LANDSCAPE MAINTENANCE						
	1 Maintenance Contract	340					340
	7 Fountain Maintenance	10					10
B	WASHES, DAMS, & PRESERVES						
	1 Wash clean up	150	200	200	200	200	950
	2 Golden Eagle Park Dam (FCDMC Part S800 K)	390					390

	Project Description	00-01	01-02	02-03	03-04	04-05	Total
C	MAJOR LANDSCAPE IMPROVEMENTS - MEDIANS						
	1 Shea Medians - 144th St. to Palisades. FCC to Saguaro	60	100	100			260
	5 Landscape/Restoration (Golden Eagle Blvd from Palisades to Sierra Madre and Palisades from Lost Hills to FHB)		53				53
	6 Service Club Monument Sign @ FHB/Shea		10				10
	7 Upgrade Avenue of the Fountains (Electric) (East End)		75				75
	8 Upgrade Avenue of the Fountains (Aesthetics, Landscape, Fountains)		200	200			400
	9 Shea Medians - With FCC		60		60		120
	10 Landscape Restorations		20	20	20	20	80
	11 Landscape New Medians		60		60		120
	12 "Jeep Trail" Restoration		80				80
	13 Palisades/Palomino Gateway Landscaping		100				100
D	FACILITIES AND EQUIPMENT						
	1 Truck					25	25
	2 Replace Truck		20				20
	Total - Capital Projects	950	978	520	340	245	3,033

**Streets/Drainage/Landscape
Capital Improvement Projects
FY 2000 to FY 2005**

This CIP accompanies the fiscal year 2000-2001 budget submittal and covers street, drainage and landscape projects. Projects in the first year of the CIP are more fully described in the applicable budget section. In general, survey and design costs (typically about 10%) and construction inspection and testing costs (typically about 6%) have not been shown in the CIP listing except where indicated. Right-of-way costs are not expected to be significant for any of the listed projects. Each project cost contains a reasonable (10%) contingency.

The CIP projects as listed are:

A. Traffic Signals

The attached Projected Traffic Signal Map shows the existing, planned and probable traffic signals, as well as developers commitments for traffic signal participation. The Town currently has six traffic signals, one intermittent signal at the Fire Station and two school zone warning flashers.

New traffic signals are proposed for four intersections:

- La Montana/Palisades Boulevard - met warrants in 1996. The Fire Department has requested a signal at Palisades and Avenue of the Fountains. This intersection does not meet the warrants; however, staff has designed a fire signal that will serve the purpose with the ability to convert it to a fully signalized intersection when warranted.
- Palisades/Sunridge Drive - this is considered to be the next most likely signal location, due to the continuing development of SunRidge Canyon, connection of Sunridge Drive to North Heights is complete as well as the construction of the Copperwynd condominiums. Palisades Boulevard has a relatively high speed limit (45 mph) and limited sight distance at this

location. A traffic signal warrant study will be conducted this fiscal year. (SunRidge Canyon has a 50% commitment for this signal through October 2003.)

- Unspecified location - developer commitment intersections and other potentially feasible locations are shown on the Proposed Traffic Signal Map. The location of signals is determined in a traffic signal warrant study conducted in accordance with the MUTCD.

Additional warning flashers and signal upgrades are considered likely to be needed late within the five-year CIP time frame. Locations have not been specified at this time.

B. Street Improvements

Later year funding has been programmed for widening scalloped (unfinished) streets, reflective markers, and joint projects with developers, with the locations to be determined later. Specific later year projects include:

- Shea Boulevard, Saguario to Beeline and 144th Street to Palisades. This is a MCDOT project, budgeted at \$1.5 million and was scheduled to begin in late 1999 but has been delayed until early summer of 2000. Construction period is anticipated to be 60 to 90 days for the Beeline portion and 90 to 120 days for the 144th Street to Palisades section. The Town's costs include upgrades and extension to MCDOT's work, on a reimbursement basis after project completion. Upon completion of the project, Shea Boulevard will be six lanes (three in each direction) plus bike lanes and a raised center median from 144th Street to Palisades Boulevard and from Beeline Highway to Saguario Boulevard. Town costs per the current IGAs are \$500,000.
- Shea Boulevard Bike Lanes/Median - this is a Federal Aid project to add bike lanes on Shea Boulevard and includes adding some landscaped median. Programmed for FY 2000 Federal Aid obligation, the project will likely begin construction about March, 2001. The project has \$440,000 of Federal Aid funds and requires a minimum of \$40,000 of Town funds.
- Shea Boulevard Improvements at Firerock Country Club - MCO has agreed to construct a landscaped median from Palisades to Fountain Hills Boulevard and pay half of the median cost on the Firerock Country Club frontage east of Fountain Hills Boulevard. The Town's costs include the remaining half median portion.

- Town Center Improvement District - MCO, the town and perhaps the Plat 208 (north half) property owners would contribute to this District(s). Improvements could include landscaped medians, frontage landscaping, decorative sidewalks, decorative intersection pavement, fountains, traffic signals, lighting and a Civic Center pedestrian mall. The \$1,000,000 shown in the later CIP years represents the Town's share of a substantially pared down project, or the first phase of the full project.

C. Street Enhancements

New landscaped medians, sidewalks and traffic calming costs have been programmed for multiple years.

- New Landscaped Medians: Medians on La Montana at the Civic Center, in conjunction with MCO are programmed for FY 2001-2002. \$60,000. Programmed for the later CIP years, priority locations for new medians would be to fill in gaps between developer-funded medians and to address access-related accident problems. \$60,000 per year, beginning in FY 2001-2002.
- Sidewalks: Budgeted at \$40,000 in FY 2000-2001 for installing a sidewalk on Palisades Boulevard from Hampstead to Mountainside on the south side. This will complete the sidewalk system from the high school to Fountain Hills Boulevard. It will also improve the much needed line of sight at Mountainside and Palisades Boulevard. Priority sidewalk locations include routes leading to the schools, in commercial areas, for walking loops, to connect Town park facilities and in filling in gaps developer-funded sidewalks. ADA accessible ramps continue to have a high priority when a need is identified.
- Traffic Calming: The newly adopted Traffic Calming Policy and Process enables the Town, working with neighborhood groups, to install physical measures to reduce vehicle volumes and speed. Traffic calming continues to be an issue with several neighborhoods. Our newly hired Traffic Engineering Analyst is very busy responding to resident inquiries. Severe problems will be funded by the Town; moderately severe problems will be funded by the residents and constructed by the Town. \$10,000 per year.

D. Drainage

Recurring drainage problems have been identified by visual observation during and after storms and by the street maintenance condition survey. Drainage problems that relate to major storms have been identified through Maricopa County Flood Control District's floodplain delineation mapping and Area Drainage Master Study (ADMS). Proposed for correction in the CIP are:

- Hazard Mitigation Grant: The FEMA Hazard Mitigation Projects are for catch basins on Saguario Boulevard across from Fountain Park (at Parkview and north of Stewart Vista) and a drainage channel from Grande Boulevard to Rosita Drive. Plans have now been approved and construction is scheduled early in FY 2000-2001.
- Minor Drainage Projects: Since 1993 staff has field identified over 80 localized drainage problem locations. These recurring or nuisance problems include street ponding, undersized curb openings or catch basins, erosion, excessive street flow and sedimentation. Funds have been used annually to correct the drainage problems in the street maintenance work areas. Approximately 25 locations remain to be corrected, scattered throughout Town and along Saguario Boulevard.
- Major Drainage Projects: The Flood Control District of Maricopa County (FCDMC) completed Floodplain Delineation Studies (FDS) of the major washes in Fountain Hills in November, 1994. Floodplain maps should be available from FEMA in the near future. Subsequently, FCDMC completed an Area Drainage Master Study (ADMS) in June, 1997 which consisted of three major parts: (1) Modifications to Golden Eagle Park Dam, (2) Roadway Crossings Study and (3) Flood Access Study.

The Roadway Crossings Study identified 26 major flood problem locations and recommended corrections. The large majority of problems were undersized roadway crossing culverts which will create excessive water depths and velocity over the roadways during major storms and in some locations create localized flooding problems. For example, the highest water depth over a roadway is 7' crossing El Pueblo Boulevard at Ashbrook Wash, which is north of Grande Boulevard, during the 100-year storm event.

In the Flood Access Study, a total of 86 "impassable" locations were identified. An impassable location was defined as having more than 0.5' depth of water crossing or along the roadway during a 100-year storm event. Next, 1,854 lots were identified as having no

passable access during 100-year storm events. The three largest inaccessible areas were northeast of Saguaro and Grande, the Richwood-Boulder area and the Firerock area. And finally, 7 culvert improvements with an estimated cost of \$850,000 were identified which would reduce the number of inaccessible lots to 80, all in isolated pockets with no more than 30 lots inaccessible due to any single impassable location. There was substantial overlap between the improvements recommended for the Roadway Crossings Study and the Flood Access Study; combined estimated cost for all recommended improvements was \$4.5 million.

What does all this mean? During a widespread, major (100-year) storm, the Town will experience many hazardous wash crossings, a few building structures will be flooded and 20% of the Town residences will be inaccessible (most for relatively short periods).

Now that all this is known, what should be done? A range of options are available - ranging from a \$4.5 million bond issue to correct all the problems immediately, down to making no physical improvements, just dealing with the emergency conditions as they happen. Staff recommends a more moderate course of action and has programmed \$50,000 annually toward correction of the smaller cost problems. Two of the more widespread and severe problems have been approved by FCDMC for their participation as shown in the next two projects:

- Golden Eagle Park Dam (GEPD) Modifications: This work is scheduled for FY 2000-2001. The Flood Delineation Study (FDS) showed that during the 100-year storm, the reservoir pond (i.e. the Park) will fill up and water will flow through the spillway (i.e. the horseshoe pit and south parking lot area), down the amphitheater and onto the football field. By interpolation, it appears that future flows onto the spillway and onto the football field will start to occur during a 7-year storm event. The lowest softball fields in the Park will begin to be inundated by a 2-3 year storm event. Although the Park and football field were designed to be inside the dam reservoir and spillway respectively, these frequent inundation frequencies were unexpected. (Note: To date, the GEP ball fields have been inundated once, but they have only a 4-year history. It also appears that in the history of the dam, the spillway has never flowed.)

In 1996, MCO and the Town completed the Safety of Dams analysis required by the Arizona Department of Water Resources (ADWR) for all 8 ADWR jurisdictional dams within the Town limits. The Safety of Dams analysis is based on 1/2 of the Probable Maximum Flood (1/2-PMF) rainfall. (The 1/2-PMF storm is roughly equivalent to a 500-year storm.) The other dams in Town did not significantly overtop in the 1/2-PMF storm (although a couple had less than the required 3' of freeboard and one other had a minor overtopping.) Because of the results of these drainage studies, ADWR has advised the Town that GEPD is being added to ADWR's list of about 25 unsafe dams.

The recommended correction alternative includes adding a new box culvert outlet, lengthening the spillway and raising the dam.

In 1997, FCDMC approved this project for inclusion in its CIP with a Town cost share of 35%. Geotechnical borings were drilled in early 1998. The pre-design and design phases have been completed and approved. Current expenditures to date for the GEPD Modification Project include \$93,140.25 for pre-design engineering, \$9,491.65 for geotechnical investigation and \$15,056.26 for the ADWR application fee. The construction phase bid opening occurred on May 4, 2000 with the lowest bid at just over one million dollars. Based on the IGA and the Town's obligation to pay 35% of all costs, there is \$390,000 programmed for construction costs for the 2000-2001 fiscal year. Although the pre-design and design costs represent huge expenditures relative to the normal percentages of construction cost, FCDMC staff has shown that the percentages are in line with previous dam modification projects.

Please note that the Town is the licensee of the dam (from ADWR) and owns the reservoir and upstream half of the dam. The School District owns the downstream half of the dam and the spillway route (i.e. the football field). In accordance with the Town's policy of assistance to the School District, the Town has in the past performed the maintenance on the whole dam. Staff has kept the School District fully informed regarding dam safety issues, proposed projects and maintenance activities.

- Ashbrook/Balboa Drainage Project: The project was approved by FCDMC for inclusion in their CIP in FY 1996-1997, with a 40% Town cost share. The project includes several modifications in the lower Ashbrook Wash and Balboa Wash areas to reduce structure flooding and roadway impassability, as follows:
 - Saguaro Boulevard at Ashbrook Wash -new box culvert
 - Bayfield Drive at Ashbrook Wash - new box culvert
 - Ashbrook Wash, Saguaro to Del Cambre - clean-up overly dense vegetation (The Town Public Works Department has accomplished this item, for fire hazard elimination); and constructed a maintenance access roadway
 - Fountain Hills Boulevard at Balboa Wash - new box culvert
 - Fountain Hills Boulevard at Oxford Wash - review whether the Fountain Hills Boulevard/Balboa Wash culvert solves the problems at this location.

The project cost was estimated at \$1.33M in 1995 (prior to the ADMS study). Staff has requested that this project be deferred to a lower priority than GEPD modifications. The Town's cost share of \$520,000 has been programmed for FY 2002-2003 and 2003-2004.

Street Maintenance

The Town embarked on a well-defined course of major pavement maintenance in 1993. Four annual contracts will go out for bid to handle on-going major street maintenance and improvements: Concrete, asphalt, slurry seal and emulsion seal. Basically, the annual contracts lock in unit prices and requirements quantities as needed; the Town issues work orders for whatever quantities are required for a maintenance area or improvement project.

The basic pavement management plan was to work clockwise around Town over a five-year cycle. Since the Street Department was then crack sealing in the north central part of Town, all work began in that area in 1993. The proper normal sequence for the work is:

- Utility reconstructions (primarily electric and water)
- Minor drainage projects
- Concrete curb replacements
- Crack seal by the Street Department

- Pavement maintenance (emulsion seal, plastic seal, slurry seal, overlay or reconstruct)

The Town has coordinated extensively with all utility companies. Meetings are held every other month to discuss where the utilities plan to work and what long term plans they are considering. The Town in turn shares the plans for the next area where street maintenance will occur and to what extent.

Currently, the Town is starting its second pass of all areas of Town. Still remaining are the former MCDOT roadways (Shea and Saguaro). MCDOT chip sealed these roadways in about 1989. Although the Town applied a light fog seal in 1995, these streets need to be micro-surfaced in FY 2000-2001 or 2001-2002.

Maintenance Equipment

New equipment proposed for purchase includes traffic counters, a reflectivity meter, crack sealer and a ¾ Ton Pickup in FY 2000-2001.

Replacement or additional equipment includes a striper, tractor, dump truck and pick up trucks. In general, Staff anticipates replacing equipment at 7-10 years of age and pickup trucks at 70,000-100,000 miles.

Maintenance Facilities

Facilities proposed to be added at the Street Yard include asphalt for the yard area (\$35,000, FY 2001-2002) and a building to replace the existing administrative trailer (\$200,000, FY 2001-2002).

Landscaping - Medians

The Town historically maintained about 10 acres of medians. In FY 1997 and FY 1998, the Town assumed maintenance responsibility for about 23 acres of medians - including Avenue of the Fountains, other MCO medians, the Lakeside medians, the Firerock Ridge medians and other medians as a part of participation agreements. See the Landscape Maintenance Map for these areas.

This year the Town will pick up eight additional areas from Eagle Mountain, SunRidge and Palisades.

In the remaining CIP years, Palisades and Town Center I medians will be transferred from the initial developer maintenance to the Town. Additionally, new medians are expected to be built along Shea Boulevard (and possibly other locations) during this time frame, altogether totaling 17 acres.

Although many of the medians transferred to date are in good condition, some need major upgrading to remove existing hazards and to upgrade the landscaping and other features to meet current expectations and standards, as follows:

- **Upgrade Avenue of the Fountains medians** - These wide medians are actually Town-owned property within the divided right-of-way. The medians were acquired from MCO in March 1998. A major electrical upgrade on the west end of Avenue of the Fountains was completed in FY 1999-2000. The electrical system on the east end is proposed in FY 2001-2002 at an estimated cost of \$75,000. The FY 2001-2002 and FY 2002-2003 projects will eliminate ADA issues, make aesthetic changes, and install upgrades, particularly regarding the fountains, concrete and irrigation controls. Cost - \$400,000.
- **Landscape Restorations** - \$20,000 per year has been programmed to correct past disturbance areas. The Town's current Subdivision Ordinance standards provide good revegetation of new disturbances. The landscape work is expected to consist primarily of hydroseeding, sprigging shrubs such as brittlebush and bursage and replanting salvaged cactus. In whitish-colored rock faces and slopes, slope staining with Eonite or Permeon will be utilized.
- **Landscape New Medians** - New medians for the Town to landscape are expected to occur in the following ways:
 - Add new medians to fill in "gaps" and extend median areas. Example areas include Saguaro Boulevard (La Montana to Grande) and Shea Boulevard.
 - Modify existing medians for new turn lanes.

- Add medians at joint projects. Developer discussions have indicated a desire to have the Town construct and immediately maintain medians as a part of its share in joint projects.

\$120,000 has been programmed to landscape new medians, spread over alternating years, but the cost and distribution of this work is difficult to anticipate.

Washes and Dams

The Town has recently acquired over 1,100 acres of property. See the Town-owned property map. Another 300-500 acres are anticipated to be acquired within the next five years. Except for public parks and facilities, these properties will be managed for preservation.

However, the property near homes must have fire hazards kept within acceptable limits. A number of "washes" have grown over with non-indigenous, fire hazard species such as salt cedar and desert broom. Additionally, fire hazards include 30 years of dead trees, limbs and trash dumpings which have also accumulated.

The Town is progressing with "clean up" of the worst locations. The long term cost is difficult to estimate at this time. That cost is also highly dependent on rainfall. Wet winters - like 1993 and 1998 - produced large amounts of combustibles in the washes. \$150,000 has been programmed for this clean up effort.



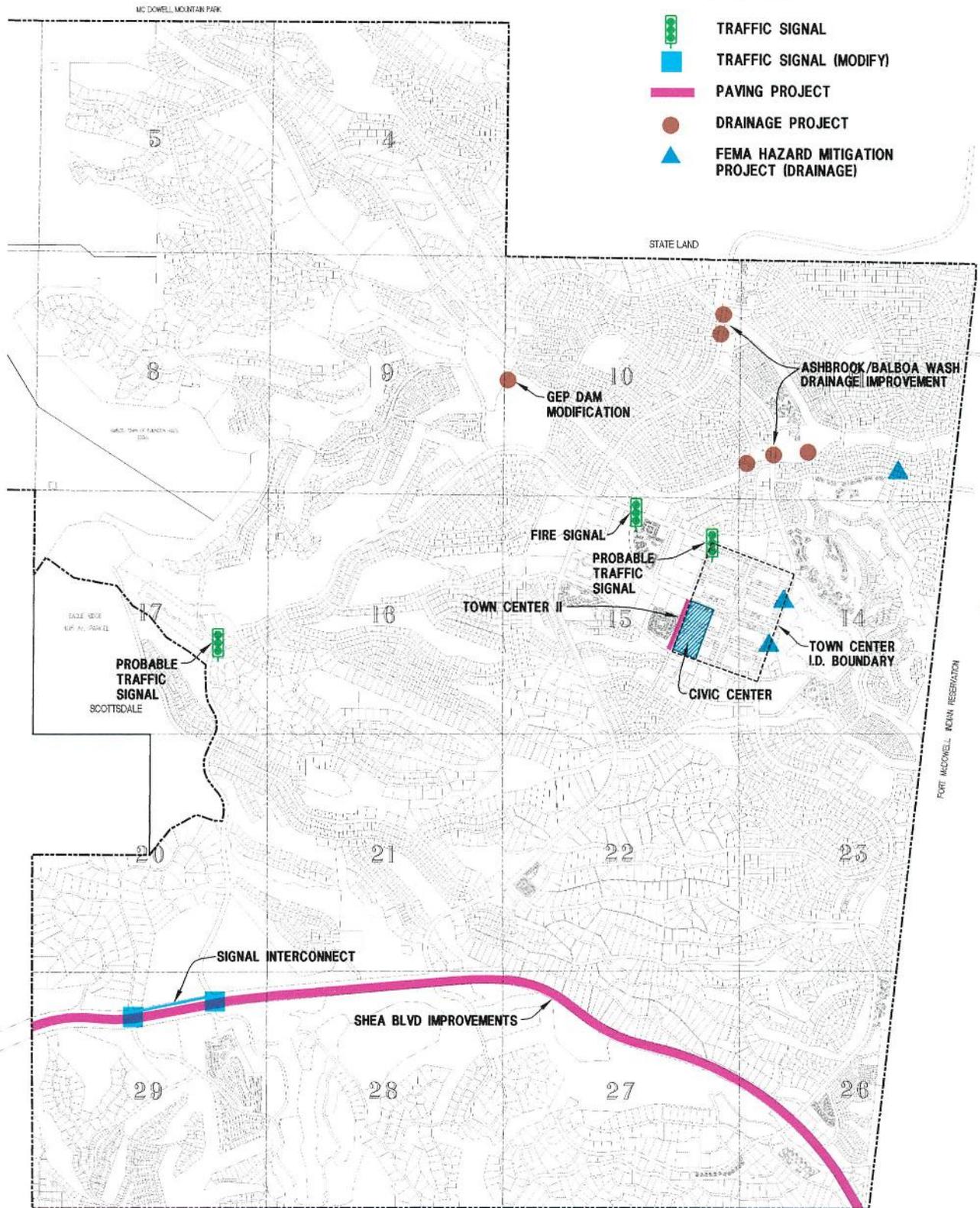
TOWN OF FOUNTAIN HILLS - CIP

STREET/DRAINAGE MAJOR CIP PROJECTS

FY 2000 TO 2005

LEGEND

-  TRAFFIC SIGNAL
-  TRAFFIC SIGNAL (MODIFY)
-  PAVING PROJECT
-  DRAINAGE PROJECT
-  FEMA HAZARD MITIGATION PROJECT (DRAINAGE)



SCALE: 1"=3300'



SALT RIVER FMA MARICOPA INDIAN RESERVATION

REVISED: JUNE 1, 2000



TOWN OF FOUNTAIN HILLS - CIP PROJECTED TRAFFIC SIGNALS MAP

LEGEND

SIGNAL TYPE



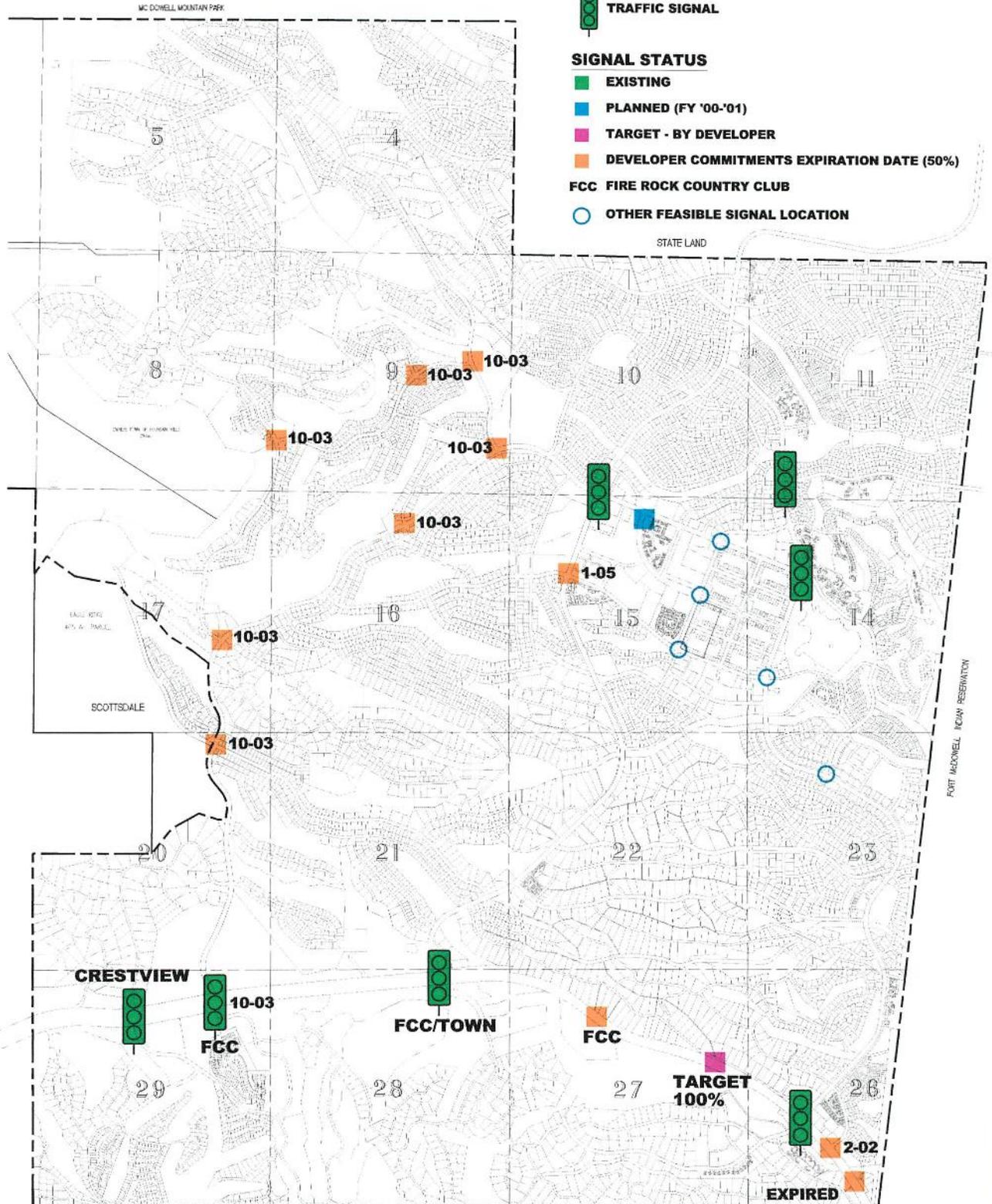
TRAFFIC SIGNAL

SIGNAL STATUS

- EXISTING
- PLANNED (FY '00-'01)
- TARGET - BY DEVELOPER
- DEVELOPER COMMITMENTS EXPIRATION DATE (50%)

FCC FIRE ROCK COUNTRY CLUB

○ OTHER FEASIBLE SIGNAL LOCATION



SCALE: 1"=3200'



SALT RIVER PIMA MARICOPA INDIAN RESERVATION

REVISED: JUNE 1, 2000

APPENDICES

Municipality

Merit and/or COLA Projections for 2000-2001

City of Apache Junction	3% COLA, 0-5% Merit
Town of Carefree	3% COLA, 3% Merit
Town of Cave Creek	Information not available as of 6/1/00.
Town of Case Grande	Information not available as of 6/1/00.
City of Chandler	4.75% General Adjustment
Town of Gilbert	Information not available as of 6/1/00.
City of Glendale	2% Adjustment, 3% COLA, 4% Merit
City of Mesa	Information not available as of 6/1/00.
Town of Paradise Valley	4% Adjustment, 0-5.5% Merit
City of Peoria	Information not available as of 6/1/00.
City of Phoenix	Information not available as of 6/1/00.
Town of Queen Creek	3% COLA, 5% Merit
City of Scottsdale	3% COLA. Merit increase not available as of 6/1/00.
City of Surprise	Information not available as of 6/1/00.
City of Tempe	3% COLA



CLERK TYPIST/RECEPTIONIST

JOB PURPOSE

Contribute to the overall public relations objectives of the Town of Fountain Hills' offices by providing a friendly and positive contact with the public who visit or call the Town Hall. Contribute to the efficiency of the office of the Community Development, Building Safety and Engineering Departments through the accomplishment of routine and special assignments.

SUPERVISION RECEIVED

The Director of Community Development.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Answers and directs telephone inquiries.
2. Receives and directs visitors to the town offices.
3. Processes, records, and disburses mail for and to Building "C" Town departments.
4. Receives payments and issues receipts.
5. Maintains job-posting notices.
6. Posts Town of Fountain Hills' meeting notices.
7. Maintains records of publications pertaining to town activities.
8. Operates office machinery (mail meter, fax, copier, computer, typewriter).
9. Completes other assignments as requested.
10. Performs other related duties as required.

POSITION ACCOUNTABILITIES

- Prompt, courteous, beneficial assistance to the public.
- Accurate and complete maintenance of records.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- General office procedures and practices
- Community affairs.
- Municipal structure.

Ability to:

- . Deal skillfully with the public, in person and by telephone, using good judgement.
- . Communicate effectively, both orally and in writing, utilizing correct grammar.
- . Operate office equipment.
- . Perform work accurately.

EXPERIENCE AND TRAINING

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

High school education or equivalent.

Two years experience in comparable work environment is desirable.

Training

Course work or practical experience in secretarial practices, typing, computer use. Experience with Microsoft Office 97 is desirable.

ADDITIONAL REQUIREMENTS

Physical Requirements

- . Require vision (which may be corrected) to read small print.
- . Require the mobility to stand, stoop, reach and bend. Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.
- . Perform work which is primarily sedentary
- . Perform lifting, pushing and/or pulling which does not exceed 50 pounds and is an infrequent aspect of the job.
- . May be required to work at a video display terminal for prolonged periods.

Work Environment

- . Is subject to inside environmental conditions.
- .

License or Certificate: None required.

FLSA Status: None exempt.

Employee Association Status: None.

Salary Range: \$8.82 - \$13.04 per hour



ACCOUNT CLERK I

JOB PURPOSE

To keep accurate financial records and to perform entry level clerical accounting work. Responsibilities include posting records of collection, performing simple arithmetic computations, posting data to records of original entry, preparing financial summary statements, and checking forms for completeness and accuracy. Work is performed according to established procedures, and is reviewed or monitored frequently until familiarization with accounting procedures is achieved.

SUPERVISION RECEIVED

Receives general supervision from the Accountant. Work is reviewed through performance and results achieved. Works with employees to ensure accurate processing of accounts payable functions on a timely basis and maintain all records.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Prepares purchase orders from approved requisitions;
Reviews, corrects and classifies vouchers for accuracy and completeness;
Matches vouchers to approved requisitions/purchase orders;
Posts claims to proper funds, appropriations, activities, and subobject codes;
Reviews details of outside vendor's bills, subscriptions, grants or other documents;
Reviews and selects the correct accounting code and department number required before postings and payments are completed;
Collects, prepares, verifies, and coordinates computer data that relates to customer's bills or vendor's invoices;
Traces lost bills using a computer database or other means of locating;
Enters and retrieves billing or payment data from computer terminal;
Writes routine department reports and customer statements related to bills and payments;
Verifies vendor invoices against receiving data, enters appropriate costs, and totals the invoices;
Completes payment control documents for vendor invoices;

Prepares checks for refunds, reimbursements, accounts payable and monthly payments;
Remits payments to vendors with appropriate remittance forms;
Posts transactions to individual accounts, or other ledgers or books;
Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work;
processes, and work cooperatively and jointly to provide quality seamless customer service;
Maintains accounting files of vouchers by account code.

POSITION ACCOUNTABILITIES

Meet deadlines to ensure that vendors are paid promptly for goods received and services rendered.
Provide information to employees and vendors regarding the status of payments due and potential problems.

Stay informed of new accounting requirements through accounting publications, the internet and meetings with various organizations.

Enter accounting information timely and accurately to keep budgets, reports, etc. current.

Assist with special projects as required.

CRITICAL SKILL/EXPERTISE

Knowledge of:

Basic bookkeeping practices.

English usage, spelling, grammar, and punctuation.

Modern office procedures and methods

Basic office terminology, procedures, and conduct.

Basic computer hardware and software, including word processing and spreadsheet applications.

Ability to:

Meet deadlines.

Establish and maintain positive working relationships with the public and other employees.

Operate standard office equipment (examples: personal computer, calculator, typewriter, copy and fax machines, telephone).

Produce written documents with clearly organized thoughts using proper English sentence construction, punctuation, and grammar.

File documents alphabetically, numerically or chronologically.

Communicate orally with other employees and the general public in face-to-face one-on-one settings or using a telephone.

Make mathematical calculations rapidly and accurately (examples: add, subtract, multiply, divide, and use percentages).

Work safely without presenting a direct threat to self or others.

EXPERIENCE AND TRAINING

Experience

One year of experience in clerical work, supplemented by courses in bookkeeping principles and business machines. Other combinations of experience and education that meet the minimum requirements may be substituted.

Training

Equivalent to the completion of the twelfth grade. Additional training or specialized courses in accounting, accounts payable, accounts receivable, or a related field are desirable.

ADDITIONAL REQUIREMENTS

Physical Requirements

Require vision (which may be corrected) to read small print.

Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.

Lower body mobility may not be required.

Perform work which is primarily sedentary.

Stoop or bend repeatedly to place or retrieve objects from a shelf or filing cabinet two feet or lower.

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to use hands to finger, handle, feel or operate objects, tools or controls, and reach with hands and arms. The employee is frequently required to sit, talk or hear.

Work Environment

Is subject to inside environmental conditions.

May be required to work at a video display terminal for prolonged periods.

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. The noise level in the work environment is usually quiet. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.

License or Certificate: None

FLSA Status: Non-exempt

Employee Association Status:

The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

Salary Range: \$9.74 - \$14.39

Justification for Account Clerk I

The finance department has a stewardship responsibility to the public and as such is probably one of the most important functions of the government. It is that departments responsibility to protect/safeguard the governments assets which includes accounting for them accurately and being able to report to the public accurately and efficiently.

Over the past ten years the Town has experienced a significant growth rate, both within the community and within the organization. This growth has seen an increased demand for services, funding, projects, programs, etc. Some examples of the projects that produce a large amount of paperwork are:

- Road paving/major maintenance projects
- Community Policing (through COPS grants - five to date)
- Municipal Court grants
- Parks and Recreation programs
- Park Construction and Maintenance:
 - Fountain Park
 - Desert Vista Neighborhood Park
 - Four Peaks Park
 - Golden Eagle Park (Phases I through V)
- Traffic signals on Shea, Fountain Hills, and Palisades Blvds
- Cottonwoods - three separate districts

All of these projects impact the accounting department in many ways. The accounting department is responsible for tracking the expenditures, paying all invoices associated with the projects, monitoring the budget as well as reporting to management. The tasks associated with these projects leave very little time for any other activities. The Accountant I is primarily responsible for these functions. Below is a breakdown of the paperwork that was processed during the last fiscal year:

Invoices processed	6,150
A/P checks processed	2,326
Manual checks processed	900
Requisitions processed	4,000
Purchase Orders typed	516
Cash Receipts processed	260

In addition to expenditures, all local revenues (approximately \$3,750,000) are processed in house (building permit fees, court fees, animal license, Parks & Recreation user fees, etc.). These transactions have to be recorded, analyzed, and reconciled on a daily basis.

When the Accountant I position was approved by the council in the FY97-98 budget, the justification was that this individual would be able to assume the routine bookkeeping functions from the Accounting Supervisor. The Accounting Supervisor would then be able to concentrate on the more complex financial activities; i.e., trend analyses, forecasts and five-year planning, accounting policy and procedures, etc. When the Accountant I position was proposed the accounts payable functions were being handled by the data entry clerk. However, with the significant increase in the number of employees that position was converted to a Human Resource Specialist and the A/P was turned over to the new Accountant I position.

Present duties of Accounting Supervisor:

Review requisitions for procurement compliance/budget authorization
Code all requisitions, prepare for purchase orders
Submit to Town Manager for approval
Review expenditure and revenue accounts
Prepare monthly budget reports
Prepare all internal reports
Prepare journal entries and reconcile g/l accounts
Maintain fixed assets
Cottonwoods billings/statements
Reconcile all cash accounts
Revenue and expenditure projections for budget and midyear reviews
Compile budget
Prepare Comprehensive Annual Financial Report for submission to GFOA
Coordinate sales tax audits
Provide information to the public regarding sales tax, property tax
Prepare quarterly reports for COPS funding
Prepare quarterly worker compensation reports
Act as Town loss control coordinator
Handle all claims against the Town of Fountain Hills
Track fixed assets
Review all contracts for compliance with insurance requirements, procurement, etc.
Review assessor records to ensure all properties are on tax rolls
Calculate tax levy
Safekeeping requirements for cash

Present duties of Accountant I:

Code and enter daily cash receipts
Reconcile requisitions with purchase orders with vouchers
Enter all invoices in accounts payable system
Run accounts payable checks
Process first of the month and manual/reimbursement checks
Prepare payoff statements for title companies (Cottonwoods) and lien releases

Reconcile and enter payroll journal entries
File vouchers
Monitor contracts
Vendor/employee assistance regarding payments, requisitions, etc.
Vendor file maintenance

Factors that will affect workload over the next two years:

Construction of library/museum
Construction of Civic Center
Construction/repair Fountain Park
Implementation of new Financial Reporting Model (GASB34)*

*Governmental Accounting Standards Board

Proposed Job Descriptions

Account Clerk I

If approved the Account Clerk I would be responsible for all of the Accounts Payable functions. This would include entering vouchers into the computer, running monthly A/P checks, maintaining vendor files, matching invoices with purchase orders, preparing manual reimbursement checks, preparing monthly rent and insurance premium checks, remitting payments, responding to vendor and/or employee inquiries regarding payments, etc., researching payment history, typing purchase orders from approved requisitions, etc.

Accountant I

Review requisitions for procurement compliance/budget authorization
Code all requisitions, prepare for purchase orders
Submit to Town Manager for approval
Review expenditure and revenue accounts
Prepare monthly budget reports
Prepare all internal reports
Prepare journal entries and reconcile g/l accounts
Cottonwoods billings/statements
Prepare quarterly reports for COPS funding
Review all contracts for compliance with insurance requirements, procurement, etc.
Code and enter daily cash receipts
Prepare payoff statements for title companies (Cottonwoods) and lien releases
Reconcile and enter payroll journal entries
Monitor contracts

Accounting Supervisor

Maintain fixed assets
Reconcile all cash accounts
Revenue and expenditure projections for budget and midyear reviews
Compile budget
Prepare Comprehensive Annual Financial Report for submission to GFOA
Coordinate sales tax audits
Provide information to the public regarding sales tax, property tax
Prepare quarterly worker compensation reports
Act as Town loss control coordinator
Handle all claims against the Town of Fountain Hills
Review assessor records to ensure all properties are on tax rolls
Calculate tax levy
Safekeeping requirements for cash
Cash flow analysis
General ledger analysis
Budget analysis
Investment analysis
Investment policy
Written accounting policies and procedures
Investment Policy
Timely closing of fiscal year



COURT SERVICES SPECIALIST I

JOB PURPOSE

Perform a variety of clerical duties, file maintenance, and customer service work for the municipal court.

SUPERVISION RECEIVED

Work is performed under the concurrent direction of the Presiding Judge and the Court Administrator for the town court.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Performs intense public contact work at the counter and over the telephone: fine payments, answering questions, and providing information to defendants, attorneys, police officers and the general public.
2. Data entry work including calendar maintenance and case management.
3. Establishes and maintains complex court files and records; verify completion of court orders.
4. Responsible for mailroom and file room duties.
5. Performs other related duties as required.

POSITION ACCOUNTABILITIES

6. To meet the needs of the court through efficient, established office procedures.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- . Computer software, data entry and file maintenance.
- . General clerical duties and familiarity with modern office machinery.
- . Town ordinances and court rules.

Ability to:

- . Understand the court process, including statutes, rules and procedures, and disposition protocol.
- . Handle high stress situations and irate persons in a courteous and diplomatic manner.

Ability to:

- . Communicate effectively both verbally and in writing.
- . Apply good organizational and prioritizing skills.
- . Give careful attention to detail and to perform multiple tasks.

EXPERIENCE AND TRAINING

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

Customer service and cash handling experience required.
Strong computer experience preferred.

Training

Education requirement is equivalent to graduation from high school.
Some college or computer training is preferred.
Completion of a minimum of 16 hours of COJET training.

ADDITIONAL REQUIREMENTS

Physical Requirements

- . Require vision (which may be corrected) to read small print.
- . Require the mobility to stand, stoop, reach and bend. Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.
- . Perform work which is primarily sedentary
- . Perform 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 environmental conditions.
- . May be required to work at a video display terminal for prolonged periods.



ADMINISTRATION SUPPORT INTERN

JOB OBJECTIVES

Supports the Administration Department by assisting the general public and other staff members as requested. This is a part-time entry-level position with emphasis on customer service to the public and staff.

SUPERVISION RECEIVED

This position is under the supervision of the Director of Administration and Executive Assistant.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Responds to requests for information from staff, council members and the general public in a timely manner in an effort to achieve satisfactory resolutions.

Assists with projects as assigned.

POSITION ACCOUNTABILITIES

Responds to inquiries from the public to provide information.

Operates a 10 – 14 line phone system.

Follows through with projects until they are successfully completed or a resolution is attained.

Assists staff with postage requirements, copying, and mail distribution.

Assists staff with special projects, when required.

Performs related duties, as assigned.

Modern office procedures, methods and computer equipment.

CRITICAL SKILL/EXPERTISE

Knowledge of:

English usage, spelling, grammar and punctuation, and basic math skills.

Ability to:

Accurately type 35 words per minute.

Learn to operate and maintain standard office machines such as computer, copier, fax, telephone, calculator, postage machine, mobile radio and typewriter.

Communicate clearly and concisely, both orally and in writing.

Follow verbal and written instructions with attention to detail.

Understand the organization and operation of the Town and outside agencies as related to all functions of the Administration Department.

EXPERIENCE AND TRAINING

Willingness to perform quality service is acceptable.

Experience

- Ability to direct telephone callers to the appropriate destination to satisfy information requests.
- Basic understanding of computer and office machine functions.

ADDITIONAL REQUIREMENTS

Physical Requirements

Limited physical requirements. Must be able to walk, sit, stand at various intervals throughout the workday. Involves sitting most of the workday.

Work Environment

Individual workspace provided for computer work and daily administrative assignments. Not substantially exposed to adverse environmental conditions.

FLSA Status: Non-Exempt (Hourly)

Employee Association Status: None

Salary Range: \$ 6.00 - \$8.78 Hourly



CUSTODIAN & MAINTENANCE WORKER

JOB OBJECTIVES

Provide a variety of routine custodial cleaning and building maintenance duties required to maintain a safe and clean work environment of Town Hall.

SUPERVISION RECEIVED

Reports to and receives supervision from the supervisory staff of the Administration Department.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Perform daily custodial cleaning and maintenance repairs of Town Hall Buildings including but not limited to:

1. Sweeping, vacuuming and mopping of floors.
2. Pick up debris indoors and out.
3. Clean, disinfect and stock restrooms.
4. Clean drinking fountains and coffee rooms.
5. Operates power-cleaning equipment such as vacuums, and rug cleaners.
6. Sets up, takes down and stores chairs and tables.
7. Maintenance repairs including replacement of light fixtures, painting, spot cleaning carpets, waxing floors and other duties of this type.
8. Performs manual work requiring extensive physical exertion.
9. Dust and polish furniture, woodwork, fixtures and equipment.
10. Empty and clean waste receptacles indoors and out.
11. Maintain custodial supplies and equipment.
12. Stock inventory of maintenance materials and supplies.
13. Maintain and repair signage in buildings.
14. Periodic cleaning of windows.
15. Move and arrange furniture and equipment as needed.

POSITION ACCOUNTABILITIES

16. Respond in a timely manner to requests for repairs.
17. Assist staff in special projects as required.
18. Follow a well-established routine in accomplishing daily tasks.
19. Perform related duties as assigned.
20. Use chemicals/cleaning agents in compliance with established safety policies/procedures.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Methods, materials, tools, and equipment used in custodial work. Safe work practices.
- General building maintenance methods and practices.
- MSDS sheets on cleaning solvents and chemicals.

Ability to:

- Clean and care for assigned areas and equipment. Use a variety of custodial equipment and materials. Understand and carry out oral and written directions. Adhere to schedules for periodic cleaning of assigned buildings and facilities. Work independently in the absence of supervision.

EXPERIENCE AND TRAINING

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

General experience in custodial work is desirable.

Training

Formal or informal education or training which insures the ability to read and write at a level necessary for successful job performance.

ADDITIONAL REQUIREMENTS

Physical Requirements

Exerting up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds constantly to move objects.

Work Environment

Is subject to inside and outside environmental conditions.

License or Certificate:

Some positions may require possession of, or ability to obtain an appropriate, valid driver's license.

FLSA Status: Non-exempt.

Salary Range: \$10.75 - \$15.88



BUILDING INSPECTOR

JOB PURPOSE

Perform inspections and plan checking services in connection with the construction and modification of buildings.

SUPERVISION RECEIVED

The employee performs the duties of this position under the direction of the Chief Building Official.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Performs field inspections of building, electrical, plumbing and mechanical construction.
2. Approves work which conforms to Town Code and ordinance.
3. Requires corrections to be made when deficiencies are discovered.
4. Coordinates inspection activities with other Town departments and outside agencies.
5. Reviews permit applications and accompanying plans and specifications to determine if drawings conform to the building, electrical and plumbing codes and ordinances.
6. Makes corrections or requires corrections to be made that will conform to regulations.
7. Issues building permits.
8. Meets with contractors, designers, architects, engineers, property owners, and/or homeowners concerning building code requirements and regulations.
9. Investigates and interprets alleged violations of building codes and ordinances and determine property ownership in cases of violations, including violations arising from old, abandoned and dangerous structures and sites which may be subject to condemnation, especially for safety hazards.
10. Responds to inquiries on building codes.
11. Maintains required records from inspections and discovered violations and issue violation notices.
12. Maintains knowledge of, understanding of departmental, Town personnel policies and ordinances.
13. Performs other related duties as required.

POSITION ACCOUNTABILITIES

14. Must assure compliance with the safety guidelines of the town.
15. Working knowledge of the most conventional types of building construction materials, practices and methods; including knowledge of plumbing, electrical, and mechanical materials and methods.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Performance of office and field inspection work in enforcement of Town regulations relating to structural, housing, electrical, plumbing, and mechanical construction.
- New construction, alterations and repairs, and inspects stages of work to assure that work in progress is performed according to code requirements.
- The inspection of existing buildings, swimming pools, retaining walls, and other structures to assure that structural safety and zoning requirements are being followed.
- Construction equipment and safety hazards.

Ability to:

- Detect structural and other faults, and to appraise for quality of construction and physical deterioration.
- Read and interpret plans, specifications, and blueprints of ordinary complexity quickly and accurately; and to conduct field inspections in order to compare such plans, specifications and blueprints with construction in progress.
- Investigate and record violations of building codes and ordinances and to testify in Court regarding such violations.
- Keep records and prepare clear and concise reports.
- Establish and maintain effective working relationships and communication with other employees and the public, which include phone and counter work in which the inspector must be able to advise the public regarding Town building requirements and resolve conflicts between property owners and contractors.
- Understand and apply Town building, electrical, plumbing, and zoning codes and related laws and ordinances; ability to pass periodic written examinations on these codes, laws and ordinances as required by the Chief Building Official and/or Community Development Director.

EXPERIENCE AND TRAINING

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

Two (2) years of field experience as a public sector building inspector; ICBO certified as a building inspector

Training

High school diploma or GED required

ADDITIONAL REQUIREMENTS

Physical Requirements

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

Work Environment

- May be required to work in inclement weather without effective protection from 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.
- Is subject to inside and outside environmental conditions. May be required to use personal vehicle in the course of employment.
- May be required to attend periodic evening meetings and/or to travel within and out of District boundaries to attend meetings.

License or Certificate:

Certification as a Building Inspector in the International Conference of Building Officials – Uniform Building Code.
Valid Arizona driver's license.



DISPATCHER

JOB PURPOSE

Functions as an initial contact person for law enforcement service calls in a municipal agency. The employee will perform technical work, of moderate difficulty, in the public safety communications field.

SUPERVISION RECEIVED

Work is performed under general direction of the Sergeant.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Receive and handle routine calls, as well as occasional distress calls, received by telephone.
2. Operate fixed base communications equipment.
3. Dispatch public safety resources using a law enforcement radio.
4. Transmit and receive messages over the Arizona Criminal Justice Information System.
5. Responsible for handling inquiries from residents.
6. Responsible for coordinating deployment of public safety resources under the department's emergency response plan.
7. Performs various clerical tasks including records maintenance, data entry, dispatch logs, and issuing of animal licenses.
8. Handles citizen complaints and service requests from walk in traffic at the public lobby.
9. Performs other related duties as required.

POSITION ACCOUNTABILITIES

10. Receive routine calls and walk-up complaints from citizens and then dispatch the appropriate law enforcement personnel, using fixed base communications equipment.
11. Maintain law enforcement records, dispatch logs, and animal licensing records.
12. Coordinate the deployment of public safety resources in accordance with the department's emergency response plan.
13. Transmit and receive messages over the Arizona Criminal Justice Information System.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Procedures, rules and regulations governing public safety information.

Knowledge of:

- . Operating requirements relating to law enforcement radio and telecommunications equipment.
- . Two-way radio codes and routine communication procedures.

Ability to:

- . Communicate effectively both orally and in writing.
- . Use of computer and automated communications equipment.
- . Deal efficiently and effectively with citizens and public safety personnel.
- . Maintain effective working relationships within the agency and with the public.
- . Follow written and verbal instructions.
- . Communicate verbally and in writing.
- . React quickly and calmly in stressful situations.
- . Work shifts, including weekends and holidays.
- . Work in an enclosed area.
- . Operate a variety of office equipment requiring continuous or repetitive hand movements.
- . Enter data using a computer keyboard.
- . Remain in a seated position for extended periods.
- . Follow guidelines relating to dissemination of criminal justice information.

EXPERIENCE AND TRAINING

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

Experience with computers and software.

Possession, or ability to obtain, a class "A" terminal operators rating from the Arizona Criminal Justice Information System, administered by the Arizona Department of Public Safety.

Training

Training in the operation of computers.

Education including a high school diploma or equivalent.

ADDITIONAL REQUIREMENTS

Must possess a valid Arizona drivers license with no record of major infractions.

No criminal misdemeanor or felony convictions or record of substance abuse which would preclude access to law enforcement information systems.

Physical Requirements

- Require vision (which may be corrected) to read small print.
- Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects. Lower body mobility may not be required.
- Perform work which is primarily sedentary

Work Environment

- Is subject to inside environmental conditions.
- May be required to work at a video display terminal for prolonged periods.
- May be required to work evenings or weekends.

License or Certificate: Class "A" ACJIS certificate

FLSA Status: Non-exempt



FLEET EQUIPMENT MECHANIC

JOB PURPOSE

Performs a variety of mechanical tasks involving maintenance and repair on diesel, gasoline and small engines.

SUPERVISION RECEIVED

Receives direction from the Master Mechanic, the Street Superintendent or his designee.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Assists in budget preparation and forecasting funds for needed equipment, materials and supplies.
2. Performs fleet preventive maintenance programs and prepares reports.
3. Maintains vehicle records.
4. Diagnoses vehicle problems.
5. Maintains and operates computerized fleet management systems.
6. Repairs engines, generators and hydraulic components.
7. Tests and tunes engines and fuel injection systems.
8. Balances wheels, repairs and rebuilds vehicle brake systems.
9. Installs and repairs air conditioning units.
10. Performs fabricating and welding tasks.
11. Diagnoses and repairs automotive electrical systems.
12. Makes road call repairs.
13. May operate a street sweeper or other heavy equipment.
14. Repairs heavy equipment.
15. Operates high-speed hydraulics and other equipment.
16. Performs other related duties as required.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- . Purchasing and record keeping.
- . Estimating and budgeting.
- . Maintenance and repair of diesel, automotive and small engine equipment.
- . Metal fabrication.

- Parts inventory control.

Ability to:

- Understand and follow instructions, both oral and in writing.
- Work effectively with co-workers.
- Cross-train with other Street Department personnel.
- Operate heavy equipment.

EXPERIENCE AND TRAINING

Completion of an apprenticeship program and two years of recent experience.

ADDITIONAL REQUIREMENTS

Physical Requirements

- Require vision (which may be corrected) to read small print.
- Require the mobility to stand, stoop, reach and bend. Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.
- Require the ability to stand for long periods.
- Require the ability to walk long distances.
- Perform work which involves the frequent lifting, pushing and/or pulling of objects which may approximate 75 pounds and may occasionally weigh up to 100 pounds.

Work Environment

- May be required to work in inclement weather without effective protection from sun, cold and rain.
- May be required to work with harsh and toxic substances.
- May be required to wear protective apparel including goggles, face protectors, aprons, shoes and oxygen breathing apparatus.
- May be required to work within enclosed spaces or at heights above ground level.
- May be required to work around foul odors.
- May be required to work around loud noise.
- May be required to work around moving mechanical parts. May be required to work around electrical current.

License or Certificate:

Possession of a minimum Class B with tanker and air brake endorsement Commercial Drivers License.

FLSA Status: Non-exempt

Salary Range:

\$10.69 - \$17.43 per hour.



MAINTENANCE I

JOB PURPOSE

Entry level into construction and maintenance of streets and right of ways.

SUPERVISION RECEIVED

Reports to and receives supervision from Crewleader-Streets and Supervisor of Street Maintenance.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The following tasks are essential for this position. Incumbents in this classification may not perform all of these tasks, or may perform similar related tasks not listed here.

1. Repairs damage to streets and seals cracks in streets.
2. Clears and maintains brush and landscaping in and along streets.
3. Operates a variety of equipment from hand tools to light trucks.
4. Performs other related duties as required.

POSITION ACCOUNTABILITIES

5. To maintain streets and landscaping as directed.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Operating and maintaining a variety of equipment used in street and landscape maintenance.
- Application of asphalt, sandseal and curb repair.
- Brush control and tree trimming.
- Equipment safety.

Ability to:

- Operate and maintain with safety a variety of equipment used in street and landscape maintenance.
- Follow verbal instructions and develop effective working relationships with others.

EXPERIENCE AND TRAINING

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

Work in landscaping, street and/or operation of related equipment.

Training

Training in equipment operation is beneficial.

ADDITIONAL REQUIREMENTS

Physical Requirements

- . Require the mobility to stand, stoop, reach and bend. Require mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.
- . Require the ability to stand for long periods.
- . Require the ability to walk long distances.
- . Perform work which involves the frequent lifting, pushing and/or pulling of objects which may approximate 75 pounds and may occasionally weigh up to 100 pounds.

Work Environment

- . May be required to work in inclement weather without effective protection from sun, dust, cold and rain.
- . May be required to work with harsh and toxic substances.
- . May be required to wear protective apparel including goggles, face protectors, aprons, shoes and oxygen breathing apparatus.
- . May be required to work around foul odors.
- . May be required to work around loud noise.
- . May be required to work around moving mechanical parts. May be required to work around electrical current.
- . Is subject to inside and outside environmental conditions.

License or Certificate: Valid Arizona driver's license.

Fountain Hills Unified School District



"Surging Toward Greater Heights in Education"

Maria L. Menconi, Ed.D.
Superintendent

Terry Tatterfield
Assistant Superintendent

April 27, 2000

Paul Nordin
Town Manager
Town of Fountain Hills
16836 E. Palisades
Fountain Hills, AZ 85268

Dear Paul,

Thank you for the opportunity to continue to ask for cooperative funding between the town and the school district. Based on our current needs, I would like to request the following:

- 1) That the High School Resource Officers continue as part of Marshall Gendler's budget.
- 2) That you transfer funding to us for the following continuing items:
 - Custodial staff MS/HS (.5 FTE) = \$10,700.
 - Security for Home Games \$ 2,500.
 - Cleaning and resurfacing of large and small gym and cafeteria floors.
\$3,000.
- 3) We also request funding for an additional component that would replace the library funding.
 - Funding to add additional monitoring and surveillance personnel on campus and on the campus perimeter. \$16,000.
 - Total \$32,200.

The town has assumed landscape maintenance for Four Peaks Park (including overseeding of turf areas and maintenance of tennis courts) since the town is taking title to this area. Therefore, the funding for this is no longer included in our request.

We can continue to support Drug Prevention counseling in the amount of \$8,000 from our Federal Prevention Entitlement. We would suggest that Town and School District staff review our current programming in order to improve service to students and their families.

Should you have any questions or wish to discuss this further, please give me a call. We are highly appreciative of your continual support and advocacy for our school district.

Sincerely,

Maria Menconi, Superintendent

c: Jim Dickey, FHUSD Board President
Terry Tatterfield, Assistant Superintendent
Dawn Iwamoto, Special Programs Director
Mark Mauro, Principal, FHHS

Law Offices Of
William E. Farrell, P.L.L.C.

Tel (480) 661-6044
Fax (480) 661-7454

William E. Farrell

Suite 220
10135 E. Via Linda
Scottsdale, AZ 85258-5312

June 6, 2000

The Honorable Mayor and Council
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, AZ 85269

Re: Legal Services
2000-2001 Fiscal Year

Dear Mayor and Council:

I am submitting this letter to you as support and justification for a requested increase in the compensation paid to the Law Offices of William E. Farrell for the purposes of serving as your Town Attorney. I have been preparing similar letters for the past ten years, and I wish to establish very clearly and very firmly that, regardless of your decisions regarding the requests contained in this letter, it is my sincere desire to remain as your Town Attorney and to continue to serve the Town. It may appear to be a bit of flattery to you, but I sincerely and truly enjoy my representation of the Town of Fountain Hills and take a great deal of professional and personal pride in the title of Town Attorney.

Historically, I have reached agreements with past Town Councils on both the estimated number of hours per month and the rate for hourly services. Those negotiations result in a total annual budget which is divided by 12 and paid in equal installments over the fiscal year. I prepare monthly statements which give you and management an opportunity to review where time is being spent and with whom time is being spent. We recap the number of hours and accumulate the total for the year. There are no adjustments upward or downward each month if the total number of hours is below or exceeds that which we have previously agreed upon. The monthly statements are merely an audit protection for your staff and the ability for you to measure where legal services are going.

Last year at budget time, the Council determined that a target of 68 hours per month times the hourly rate of \$130 would equal a monthly compensation of \$8,840 which is equal to an annual compensation of \$106,080. It has also always been understood that the monthly number of hours does not include litigation. Litigation has always been treated separately and is also provided at the \$130 per hour rate. The reason the litigation is separated is two-fold. First, it is impossible to estimate the number of hours involved in most lawsuits and, secondly, it provides the Council the opportunity, should you choose, to retain another attorney for litigation matters if it is a feeling of

the Council that my skills are not particularly suited to certain types of litigation. Remember also that the traditional tort (accident cases) are handled by our insurance carrier, and legal fees are not charged to the Town.

I have prepared and attached to this letter a chart showing each month, beginning with July 1999 and carrying forward through April 2000. The second column shows the actual number of hours reflected on the monthly statement delivered to the Town. The third column is our estimated 68 hours per month. The fourth column shows the excess which is currently 179 hours. The fifth column is the hourly rate, and the sixth column shows the surplus or deficit which, for the current fiscal year, is a \$23,270 deficit to the firm.

Although we have four new members of the Town Council, I believe all of you are aware that this has been an especially hectic year primarily dealing with negotiations with MCO over both the water company and the McDowell Mountains.

I am proposing some rather significant changes to the manner in which I will be delivering legal services to the Town of Fountain Hills for the next fiscal year. The most significant change will be a request on your part to allow my firm to relocate our offices into four offices in Building A. This space has recently been acquired for lease by the Town and it is anticipated that closer proximity to the Town offices and Town Staff will provide more effective and faster legal services, not only to the Mayor and Council, but to the Staff of the Town.

I am proposing to be allowed to lease from the Town 781.5 square feet of office space at an annual rate of \$8.50 per square foot, plus applicable sales tax. I will be maintaining an independent telephone, mail and filing system for those other municipal clients that I will continue to serve. My practice will continue to be exclusively municipal law, and I will not be bringing non-municipal clients on to the premises, nor is it my intention to represent any private parties.

The mechanics of this integration have been discussed with the Administration Department and it appears that those items for which I incur costs, such as telephone and copying, can be easily segregated and that I will receive bills from outside providers, and that at no time will Town resources be used in any way to assist any of my other clients. I will, however, be able to be integrated into the Town's system so that E-mail and phone service within Town Hall will be easily available to all of the staff in our offices.

I anticipate that the next fiscal year will not show a decrease of any kind in the need for legal services. I anticipate that, if anything, the need will be equal to the past 12 months and, to some degree, perhaps a little greater. Although the acquisition of the water company does not now seem to be a pressing issue, there is no question that monitoring the new owner, as well as preparing to participate in any future rate case will still be important. There is no question that the negotiations for the acquisition for mountain property and the approval of subdivision plats presented by MCO

will also involve a great deal of legal time.

Perhaps, however, one of the most important benefits of relocating the office is the day-to-day and routine administration of legal chores for those departments of the Town that need such work on an ongoing basis. Extensive changes to certain sections of our Town Code are contemplated by the Town Clerk. The responsibility of the Town Clerk and the Town Attorney in terms of election and candidate financial statement matters is increasing and will take more time. Growing Smarter Plus, as well as changes to the open meeting law also will require time. I could also provide a detailed list of some specific areas where Staff has been extremely patient over the past 12 months on seeking legal services because of the tremendous amounts of time devoted to the water company and to the mountains.

I am, therefore, proposing that you consider increasing the monthly number of hours from 68 to 84. Although overhead is steadily increasing, I can continue to offer municipal legal services at the rate of \$130 for the next fiscal year. This would raise the monthly compensation to \$10,920 and the annual compensation, exclusive of litigation, to \$131,040.

A separate budget for the anticipate eminent domain actions will be submitted to you, although portions of that report will be marked confidential as they contain the work product of your attorney.

I would like to return to the request to lease space and discuss in greater detail some of the financial aspects of that move. As you are all aware, my compensation is a gross amount and does not include any benefits or obligations on the part of the Town. I provide all fringe benefits, office equipment, law library, and personnel from my annual retainer. Law office overhead traditionally runs between 40 and 50 percent. I intend to pay for all of the costs of relocation, as those are necessary business expenses.

It is also important for you to be aware that the employees of the Law Offices of William E. Farrell will continue to be my employees, and their compensation and benefits are my responsibility. They will not be Town employees, nor will they receive any of the benefits that are paid for by the Town for Town employees. My employees and I will have access to the building and, from time-to-time, other municipal clients may come to the building to visit us. These visits are relatively infrequent and you can reflect back on your own number of visits to my office since you have become members of the Town Council. Municipal law is generally delivered at the work place. It seems to me exceptionally practical to be available to and on premise of my largest client. Routine matters such as distribution of agendas, signing documents, and being available for staff meetings, and to answer questions will be more efficient and timely.

We must, however, also consider the possibility that at some point in time there would be a desire on the part of the Town Council to either interview or enter into a contractual arrangement

with someone other than the Law Offices of William E. Farrell. I would, therefore, suggest that, should that day ever occur, we have a single paragraph provision in the lease agreement that would allow me to remain as a tenant for a period of 90 days should the relationship between the Town and the law office ever sever. I do not believe it is a proper use of Town Hall facilities to be rented to a private law firm and, therefore, it would be my intention to vacate the premises should our relationship ever terminate.

I believe it would also be a good point to mention at this time that I have never asked the Town, nor, with this budget request, would I ask the Town for a written agreement regarding professional services. It has been my philosophy and practice that if at any time four or more members of the Town Council lose faith in the legal services and legal opinions that are delivered by the Town Attorney, they should be able to change Town Attorney without the necessity of voiding a contract or becoming obligated in any way, shape, or form beyond the then current month's billing. I will be requesting that we prepare a small memorandum of lease for Town audit purposes, as well as income tax deduction purposes. I also believe the public has every right to know what I will be paying for.

It is not my intention at this time to add either a part time or a full time attorney to my staff. I intend rather to limit my practice to those clients I currently serve and to the occasional representation through the insurance carrier of other cities and towns on specialized election or land use matters. Should future litigation in which I represent the Town cause the Town Staff to find that their legal needs are not being satisfied on a timely basis, at that point I will consider adding either a part time or full time attorney to my office.

I have also asked the Administration Department or the Town Manager to include the sum of \$5,000 for outside legal expenses other than litigation. This account is used primarily for tax assistance in the employee retirement plan. We have used a Scottsdale attorney over the past four or five years on all pension and retirement plan matters, and that has proved exceptionally beneficial to both my office and the Town.

I will also request an additional \$1,000 as a separate line item to cover the Town dues in an organization known as the International Municipal Lawyers Association (IMLA). IMLA provides its government members periodicals and publications on current issues of municipal law across the United States. The dues are based on population and the Town has been a member of IMLA for the past four years. That account also covers my registration and room for attendance at the annual conference of the Arizona League of Cities and Towns.

Should you, for any reason, determine that it would not be advisable or feasible to lease space from the Town, then I shall remain in my present offices and my request for hourly services will remain exactly the same. Our agreement does not include prosecutorial services which are rendered separately to the Town under an agreement with the firm of Iacovino and Kayler.

Mayor and Council
June 6, 2000
Page 5

I hope you will look with favor upon this proposal and, as always, I stand ready and willing to answer any questions you may have regarding this request.

Respectfully submitted,

William E. Farrell
Attorney at Law

WEF:pf

FOUNTAIN HILLS LEGAL SERVICES
99-00

<u>Month</u>	<u>Actual</u>	<u>Est.</u>	<u>Excess</u>	<u>Rate</u>	<u>Dif (+/-)</u>
JUL	66.3	68	- 1.7	\$130	- 221
AUG	95.7	68	27.7	130	3,601
SEPT	67.4	68	- 0.6	130	- 78
OCT	105.4	68	37.4	130	4,862
NOV	91.8	68	23.8	130	3,094
DEC	75.1	68	7.1	130	923
JAN	90.4	68	22.4	130	2,912
FEB	76.1	68	8.1	130	1,053
MAR	75.0	68	7.0	130	910
APR	115.8	68	47.8	130	6,214
			179 HRS		\$ 23,270

IACOVINO AND KAYLER

Attorneys at Law

Susan J. Kayler
Mark S. Iacovino

May 25, 2000

Mr. Paul Nordin
Town of Fountain Hills
P.O. Box 17958
16836 E. Palisades Blvd., Bldg. C
Fountain Hills, Arizona 85268

Re: Prosecution Services for Fiscal Year 2000-2001

Dear Paul:

Thank you for the continuing opportunity to provide criminal prosecution services to the Town of Fountain Hills. Susan and I are grateful for our long-standing relationships with the people of Fountain Hills, town staff, the Town Court, the Town Marshal's Office and the Sheriff's Office. The past year has been very successful and productive in terms of criminal misdemeanor, traffic and Town Code enforcement. We are also pleased to have played a significant role in several felony matters prosecuted by the County Attorney. We have successfully dealt with many of the Town's problem offenders, have kept pace with the ever-increasing number of traffic and misdemeanor filings, and have brought many Town Code offenders into compliance with our Town laws. In conjunction with the Town Court, we have achieved our goal that criminal offenders be held responsible for the expense of the local justice system.

During the past year, the nature and scope of our caseload has changed in three significant ways: 1) caseload increased, i.e., the numbers of new cases filed and prosecuted grew; 2) criminal case filings increased in proportion to traffic filings, requiring greater attorney involvement, victim notification, discovery, pretrial conferences, trials, restitution issues, probation monitoring, and sentence management; and 3) Other service needs increased. As factors 1 and 2, above, changed, the need for additional law enforcement legal advisement and training, legal research, code revision and support staff rose.

In 1999, to meet expanding needs, we hired a legal assistant, added a highly qualified legal intern, and contracted with *pro tem* prosecutors at no additional expense to the Town.

During the years from 1989 to 1997, our services were provided on an hourly basis at a rate of \$70 per hour, with an annual cap which was adjusted every two or three years. As caseloads grew, monthly billings became unpredictable for both the Town and this firm. In response, beginning during fiscal year 1997-1998, we

8180 N. Hayden Road
Suite D-204
Scottsdale, Arizona 85258
(480) 483-2404

agreed to a flat fee arrangement of \$96,000 per year, or \$8000 per month. Our billings have remained at that amount since that time, yet the hours worked each month have steadily increased.

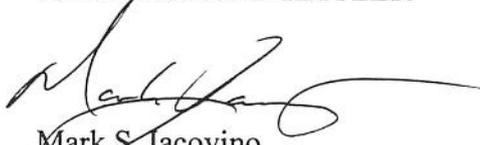
We propose to continue providing the highest quality prosecution services at a reasonable cost by including attorney time for the prosecution of criminal matters, civil infractions, and appeals, in addition to legal assistant services, materials, postage, and supplies for fiscal year 2000-2001 at a flat rate of \$100,000 for the year, paid in equal monthly installments of \$8,333 per month paid on the first of each month commencing July 1, 2000. In addition to such basic prosecution services, we propose to provide other desired and necessary related services, including organization and oversight of special enforcement details, law enforcement training and legal advisement, after-hours on-call services to the Town Marshal's Office and Sheriff's Office, code revision services, continuing legal education, and such other special assignments as may, from time to time, be requested or authorized by the Town Manager, on an hourly basis pursuant to the Town's general professional services procurement policies. Hourly rates for such additional services will vary according to the type of service, and shall be established by agreement between the firm and the Town Manager.

We propose that we continue using the current flat fee monthly billing format for basic prosecution services, under which total monthly hours are reported to the Town, listed by type of service. This format provides meaningful information to the Town in a manner most useful for evaluation of trends and future planning, and allows the firm to provide services more efficiently and cost effectively. Additional services will be billed monthly using a detailed, itemized per-task format.

Thank you again for the opportunity to continue serving the people of Fountain Hills.

Very truly yours,

IACOVINO AND KAYLER



Mark S. Iacovino



April 14, 2000

Ms. Cassie Hansen, Clerk
Town of Fountain Hills
P. O. Box 17958
Fountain Hills, AZ 85269

Dear Cassie:

Hardly seems possible that another budget year is upon us. However, be that as it may, I would like to present our budget request for Town consideration,

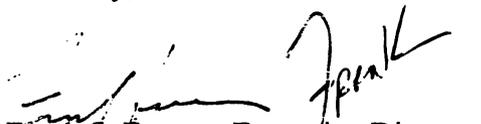
As you may recall, last year we submitted a two-part request. One had to do with Community Wide Programs and the second with the Advertising segment. Since that format was acceptable, I would like to repeat it this year. We feel our request and the community-wide projects will be of benefit to both the town and its residents in that it will continue to offer such events as the Thanksgiving Day Parade, the Stroll on the Avenue and the continuation of the luminaria lighting. The promoting of the town in print will enable us to continue to promote Fountain Hills as a great place to live and work. The Town of Fountain Hills has been very generous in the past and it is our hope that this generosity will continue for the benefit of our economic base and our residents.

The first part of the request will be for the media plan. The second part of the request will be for our community wide events.

Regarding the Print Advertising portion you will notice a decrease in this year's request over last year. This is due to the fact that I have been successful in negotiating a print package with a price of \$20,767 for a net cost to us of \$12,477, which I believe will provide a greater degree of promotional coverage for the Town of Fountain Hills, I will outline our total request in the attachment to follow.

Thank you for your consideration.

Sincerely,


Frank S. Ferrara, Executive Director
Enc:
FSF:mst

FOUNTAIN HILLS CHAMBER OF COMMERCE

MEDIA PLAN 2000-2001

1. Support material for Business Mail Request

Business Opportunity Packet

Revise and reorder 500 sets	\$1,175	\$ 1,175
-----------------------------	----------------	-----------------

2. Negotiated Print Package

A. Official Visitor's Guide

400,000 Annual Circulation November, 2000 – May 2001 1/3 Page 4 color square	\$6,494	
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B. Valley Guide Quarterly

240,000 Annual Circulation October 2000 – January 2001 April 2001 – July 2001 1/3 page 4 color square	\$5,933	
--	---------	--

C. Phoenix Area Map

420,000 Annual Circulation January 2001, July 2001 5-line listing per issue (\$910/issue)	\$1,820 no charge	
---	-------------------	--

D. Additionally, 8,000 maps

with logo and photo of Fountain on front cover	\$4,120 no charge	
---	-------------------	--

E. Arizona Living

75,000 Annual Circulation March 2001 issue 1/3 page, 4-color square Community Advetorial	\$1,750 no charge \$ 650 no charge	
---	---------------------------------------	--

Total Cost of Print Package	\$20,767	
Less "no charge" items	<u>(8,340)</u>	

TOTAL COST TO CHAMBER	\$12,427	\$12,427
------------------------------	-----------------	-----------------

3. Additional Valley Advertising

A. Arizona Drive Guide

Sept., Oct., Nov. Dec. 2000, Jan. and Feb. 2001; 42,000 Guides distributed through car rental agencies and Chambers of Commerce. ½ page, color	\$2,800	<u>\$ 2,800</u>
--	----------------	------------------------

MEDIA PLAN TOTAL		\$16,402
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**FOUNTAIN HILLS CHAMBER OF COMMERCE
COMMUNITY—WIDE PROGRAMS Year 2000**

<u>Parade</u>	\$3,878		
<u>Holiday Events</u>			
Stroll the Avenue and Luminaria	<u>\$4,622</u>		
	\$8,500	TOTAL	\$ 8,500
MEDIA PLAN 2000 – 2001			<u>\$16,402</u>
TOTAL GRANT REQUEST FOR 2000			\$24,902



Human Services Department

2901 W. Durango
Phoenix, Arizona 85009-6214

Rich Marshall
Director

Tel: (602) 506-5911
Fax: (602) 506-8789

March 10, 2000

Paul Nordin, Town Manager
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, Arizona 85269

Dear Mr. Nordin:

Enclosed is the Maricopa County request for the Town of Fountain Hills' support for the Special Transportation Services (STS) program. The proposal includes a request for \$15,956 in operating funds for specialized transportation, \$4,560 in local capital match funds and \$31,352 for shuttle services, for a total of \$51,868.

Transportation services for the low income, elderly and disabled is proposed for continuation in this request. Three vehicles in current service, are planned for FY 2000-2001.

We appreciate your continued support of the STS program. Without your support, the STS program would be significantly limited in service delivery and the ability to replace vehicles regularly.

If you have any questions regarding the FY 1998 funding request, you may reach me at 506-4843.

Sincerely,

A handwritten signature in cursive script, appearing to read "Darcy Bucholz".

Darcy Bucholz
Assistant Director Human Services

Enclosures

cc: Phyllis Smith

cities\fthlcov8.doc

Town of Fountain Hills FY 2000-2001

Service Proposal And Funding Request

**Maricopa County Human Services Department
Special Transportation Services Program
March 10, 2000**

SUMMARY OF REQUEST

In our culture of personal mobility, many of us take for granted the ability to access basic necessities like medical treatment, food, social interaction, and employment. Mobility-limited populations in Fountain Hills are particularly challenged because of limited availability of public transit services and other transportation resources.

In response to these ongoing needs, Maricopa County Human Services Department established the Special Transportation Services Program in 1980. A number of Fountain Hills residents currently depend on the transportation STS provides, and an even larger number are eligible for future services.

In order to continue the high quality services provided in Fountain Hills, Maricopa County Human Services Department is requesting funding from the Town of Fountain Hills to support the STS program during Fiscal Year 2000-2001. Local assistance will enable eligible Fountain Hills residents to access existing services, as well as to allow new services to be developed to meet identified needs.

Section A of this proposal provides a summary of current and proposed STS services in Fountain Hills. Section B gives an overview of the STS program countywide.

Request for funding, Town of Fountain Hills Fiscal Year 2000-2001

Maricopa County Human Services Department Special Transportation Services is seeking support from the Town of Fountain Hills to continue existing transportation services to eligible Fountain Hills residents. Local capital match funding of \$4,560 and operating funding of \$15,956 for specialized service and \$31,352 for general public shuttle service, for a total of \$51,868 is requested.

THE NEED FOR SPECIALIZED TRANSPORTATION IN FOUNTAIN HILLS

STS serves low-income, elderly, and disabled Fountain Hills residents. These populations often need specialized transportation services because they:

- Do not have access to other transportation resources
- Cannot afford or access other public or private transit services
- Physically require personalized, door-to-door assistance
- Cannot wait long periods for pick-up, especially in excessive heat or inclement weather
- Cannot manage the transfer from one vehicle to another.

Bus service for Fountain Hills residents is limited; one Valley Metro express bus makes daily trips from Fountain Hills into Phoenix Monday through Friday. For many transit-dependent individuals, especially those with special needs or mobility limitations, STS is an essential transportation resource, and a key to self-reliance and independence.

The table below shows transportation need demographics for Fountain Hills:

Total population*	14,146
Total households*	5,724
Population 65 and over*	2,741 (19.4% of total population)
Mobility-limited population*	368
Households receiving TANF benefits**	23
Individuals with income below Federal Poverty Level*	368
Households with income 150% or less of Federal Poverty Level*	225

(*1995 Special Census)

(**Arizona Department of Economic Security)

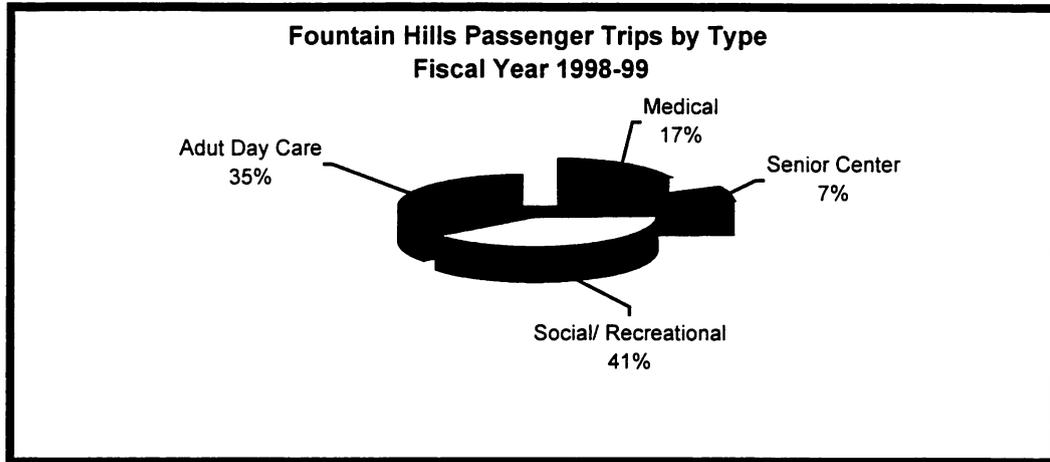
SERVICE OBJECTIVES FOR FISCAL YEAR 2000-2001

During Fiscal Year 2000-2001, the STS program will provide the following services to eligible Fountain Hills residents:

1. Dedicate three vehicles to Fountain Hills service Monday through Friday
2. Provide 7,000 passenger trips
3. Provide general public shuttle service within Fountain Hills and the Valley Metro bus stop at the Mayo Clinic

SERVICE FACTS

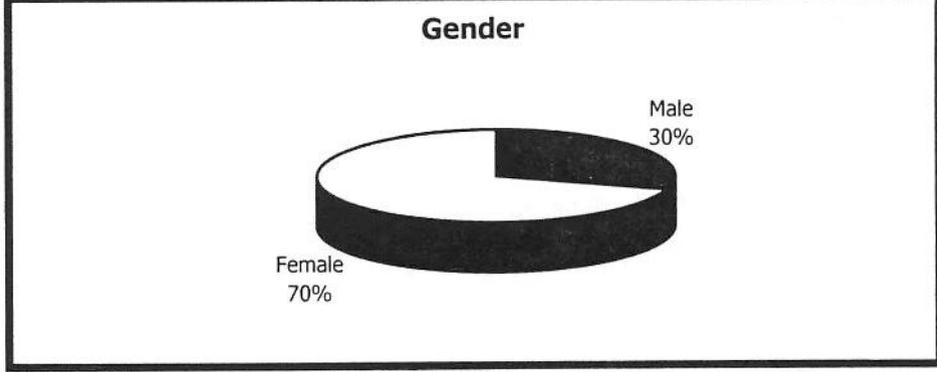
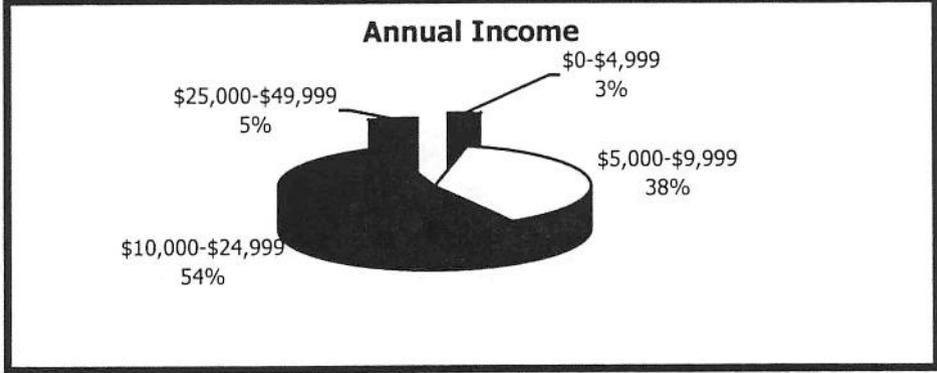
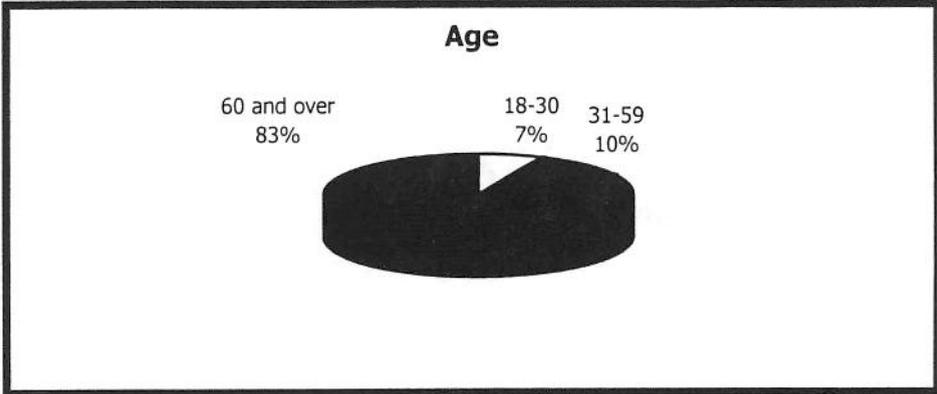
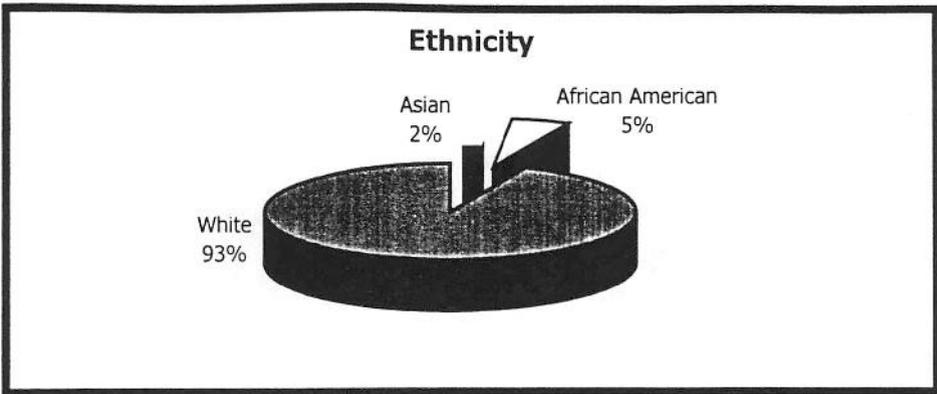
- ❖ STS provided transportation services to 60 low-income, elderly, and disabled Fountain Hills residents in Fiscal Year 1997-98 through the local Red Cross Reservation Office.
- ❖ Assisted, door-to-door transportation service is provided to medical appointments, senior centers, adult day care, and other activities and services. In Fiscal Year 1998-99, a total of 7,850 one-way passenger trips were provided to eligible Fountain Hills residents. The graph below illustrates 1998-99 passenger trips by type in Fountain Hills.



- ❖ Three STS vehicles are assigned to the town of Fountain Hills to provide transportation to eligible residents. The table below, along with Figure 4, outlines services available in Fountain Hills.

Vehicle	Coverage Area	Schedule	Service Type	Population(s) Served
Scottsdale/Mesa Inter-City	Fountain Hills to Scottsdale and Mesa	Monday, Wednesday, and Friday, 7:00 am to 4:00 pm	Passenger trips	Elderly Low-income Disabled
Fountain Hills Shuttle	Fountain Hills area to Valley Metro bus stop at Mayo Clinic	Monday Through Friday, 8:00 am to 6:00 pm	Trips to Mayo Clinic, connections to Valley Metro, and trips within Fountain Hills	General public
Scottsdale/N. Phoenix Inter-City	Fountain Hills to Scottsdale and N. Phoenix	Monday, Wednesday, and Friday, 7:00 am to 4:00 pm	Passenger trips	Elderly Low-income Disabled

FOUNTAIN HILLS CLIENT DEMOGRAPHICS



Characteristics of Fountain Hills STS users in Fiscal Year 1998-99 are illustrated in the charts below.

FUNDING REQUIRED TO PROVIDE SERVICES IN FOUNTAIN HILLS

STS values and relies upon support from local communities to maintain program services. The table below illustrates the total funding required, allocated between the Town of Fountain Hills and other available funding sources, to meet our Fountain Hills service objectives.

Town of Fountain Hills

	OTHER FUNDING	REQUEST Town of Fountain Hills		TOTAL
		SPECIALIZED SERVICE	SHUTTLE SERVICE	
ADMINISTRATIVE EXPENSES				
Admin. Support	\$4,447	\$1,603		\$6,050
Program Overhead	\$1,073	\$2,269	\$2,705	\$6,047
Space	\$2,426	\$875		\$3,300
Supplies	\$1,500	\$171	\$1,500	\$3,171
Phone	\$482	\$300	\$1,200	\$1,982
Training/Travel	\$76	\$27		\$103
Substance Abuse Program	\$101	\$36		\$137
Total Administrative Costs	\$10,104	\$5,281	\$5,405	\$20,790
OPERATING EXPENSES				
Driver Salaries	\$0	\$0		\$0
Dispatcher/Coordinator	\$4,148	\$1,496		\$5,644
Employee Related Expenses	\$913	\$329		\$1,242
Professional & Outside Svcs	\$5,000	\$0	\$22,947	\$27,947
Fuel and Oil	\$7,389	\$2,804		\$10,193
Maintenance	\$15,113	\$4,400	\$3,000	\$22,513
Vehicle Insurance	\$4,566	\$1,646		\$6,212
Total Operating Cost	\$37,129	\$10,675	\$25,947	\$73,751
Sub-Total	\$47,233	\$15,956	\$31,352	\$94,541
Capital Request				
@ \$2,280 per vehicle	2 vehicles	\$4,560		\$4,560
TOTAL AREA EXPENSES	\$47,233	\$20,516	\$31,352	\$99,101
Total Requested from Fountain Hills			\$51,868	

HISTORY OF SERVICE

The mission of Maricopa County's Special Transportation Services (STS) is *to increase access to human services in order to foster and promote independence and self-reliance for special needs populations*. Since the program was created in 1980, communities across Maricopa County have relied on STS for transportation services for low-income, elderly, and disabled populations.

Maricopa County purchases and maintains all STS program vehicles. The Federal Transit Administration funds 80% of the capital equipment cost, but requires a 20% non-federal match to complete the purchase.

A good deal of the success of the STS program is a result of Maricopa County's long-standing partnership with the Central Arizona Chapter of the American Red Cross. Since the inception of the program, Red Cross has served as the STS contractor, and is responsible for all program operations, reservations, and dispatch services. Red Cross has also been instrumental in recruiting and training a large staff of volunteer drivers, critical to program efficiency.

DESCRIPTION OF CURRENT SERVICES

STS provides passenger trips to low-income, elderly, and disabled persons, and meal delivery service to the homebound elderly. Services are provided within and between most Maricopa county communities, and STS often fills service gaps in areas where other forms of public and private transportation are inaccessible or cost prohibitive. The STS fleet consists of 70 vehicles; 54 are used in daily operations, and fifteen serve as backups. Seventy percent of STS vehicles are wheelchair accessible.

STS continues to receive funding from the Arizona Department of Economic Security/JOB Program to serve TANF (Temporary Assistance for Needy Families) recipients in Western Maricopa County. Although the additional services are targeted to TANF recipients, other eligible groups may access TANF services if space is available.

In addition to the traditional transportation services described above, STS has embarked on additional employment related transportation initiatives that are supported by other fund sources. The Work Links program, initiated in April of 1999, serves as a brokerage service that identifies the best combination of transportation resources to ease the transition of Welfare to Work clients from public assistance and into the workplace. Clients are referred through DES or other human service providers and create their own Transportation Plan with the aid of their case manager and the STS transportation broker. Together, the case manager, transportation broker and client determine which transportation resources will best fit their employment and childcare needs.

LOCATIONS OF SERVICE

STS provides service in the following Maricopa County communities, classified within four regions:

- **Northwest** – Aguila, El Mirage, Glendale, Peoria, Sun City, Surprise, Wickenburg, and Wittman
- **Southwest** – Avondale, Buckeye, Gila Bend, Goodyear, Litchfield Park and Tolleson
- **East** – Chandler, Fountain Hills, Gilbert, Mesa, Scottsdale, and Tempe
- **Central** – Ahwahtukee community and other limited service in the central Phoenix area.

Red Cross provides efficient reservation and dispatch service with eleven reservation centers located throughout the county.

INFORMATION ON CURRENT STAFF

With the addition of the Work Links program, Maricopa County has added several positions to assist with that endeavor. However, the traditional STS program is overseen by the Transportation Services Manager and supported by an Operations Coordinator and Transportation Planner. As contractor, the Red Cross staffs its program operations with a Manager, Director of Operations, Site Coordinators, and Regional Supervisors.

Over 360 volunteers are currently trained as drivers for STS. Use of volunteers results in a cost savings of \$10.00 per driver hour.

FUTURE GOALS

In order to continue to meet the needs of more clients, STS plans to increase the program's capability to employ a larger number of paid drivers. Adding salaried drivers to the staff will increase service flexibility even further especially for late afternoon shifts that often do not attract volunteers.

Also, as an increasing number of Maricopa County residents are making the transition from welfare to employment, they are presented with obstacles such as not owning their own vehicle and lack of funds and access to public transportation. In this regard, the STS program is committed to increasing its focus on employment and employment-related services to address the needs of low-income workers. The Work Links program will continue to be enhanced, expanded and developed to serve other low-income residents of Maricopa County who cannot afford their own transportation.

Town of Fountain Hills

SERVICE DATA

	<u>FY 99</u>
Number of Vehicles	3
Van Days	757
Days of Operation	251
Total Driver Hours	6,472
Vehicle Days Scheduled	753
Hours p/Vehicle	2,157
Average Days per Vehicle	252.3
Average Hours per day/per vehicle	8.55
Percent of Vehicle utilization per day (based on 8 hour day)	107%

Expenses **\$137,152**

Total Miles Driven 80,957

Cost per Mile **\$1.69**

Passenger Miles 72,255

Cost for Passenger Service \$137,152

Cost per Passenger Mile **\$1.90**

Number of Passenger Trips 7,850

Cost per Passenger Trip **\$17.47**

Passenger Trips per Day per Vehicle 10

Average Trip Length - in miles 9.20

Load Factor - daily trips / 8 hrs 1.30

Total Passenger Hours 5786

Cost Per Passenger Hour **\$23.70**

In-kind Donation: Driver Hours @ \$10.00

Included in total expenses and trip costs

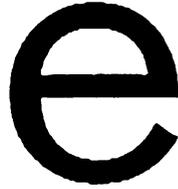
MCDOWELL MOUNTAIN PRESERVATION COMMISSION

FISCAL YEAR 2000-2001 BUDGET

The McDowell Mountain Preservation Commission (MMPC) would like to continue with its mission to promote the preservation of the McDowell Mountains within the Town of Fountain Hills, in conjunction with the larger preservation effort in the McDowell Mountain range. To accomplish this goal and to increase public awareness, the MMPC requests the following items be included in its budget:

- 1. Video Presentations.** The MMPC proposes to make one professionally made video to help citizens become more familiar with the Upper Sonoran Desert. This video will include descriptions of the area's natural desert landscape, the preservation process, a description of any additional land acquired and the associated hiking trails and destinations. **Cost Estimate: \$4,000**
- 2. McDowell Mountain Month.** The Commission would like to continue to add to this highly successful program, which consists of the school program, the hiking series, and the open house at the community center. **Cost Estimate: \$4,500**
- 3. Advertising.** These funds would be needed in the event public notices were needed to advertise for openings on the Commission. **Cost Estimate: \$500**
- 4. Printing.** The MMPC believes that a one-page quarterly newsletter, describing preservation efforts and general preserve information, is necessary and would be beneficial to the Town. In connection with the public awareness effort, the MMPC also occasionally prints a number of informational brochures and handouts. **Cost Estimate: \$2,000**
- 5. Trailhead Study/Design.** Trailhead designs of the trailhead/mini-park concept must be conducted. The designs will facilitate citizen input as to the desirability of trailheads in the Northwest section of the Town and the location, size and extent of such facilities, if desired. It is also necessary to complete design renderings if such facilities are to be incorporated into the overall design of the Eagle's Ridge and Eagle's Nest developments. The extend of the design requirements will be determined after initial citizen input. Please see attached **e group** proposal. **Cost Estimate: \$13,000**
- 6. Travel.** Members of the Commission and Staff, from time to time, attend educational workshops and meetings outside of the Town. In the past, commissioners have paid for such travel and educational workshops from personal funds. **Cost Estimate: \$500**
- 7. Newspaper Series.** The MMPC is also planning a newspaper series for the local papers. Articles will be written by commissioners and experts concerning the importance of the native lands, preservation, management of the preserve, characteristics of the Upper Sonoran Desert, wildlife and other topics of interest. **Cost Estimate: \$0**

TOTAL BUDGET REQUEST: \$24,500



Letter of Transmittal:

Landscape Architecture
Environmental Design
Land Planning

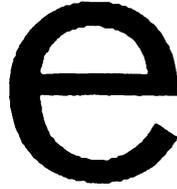
Project: Town of Fountain Hills
date: 29 March, 2000
company: The Town of Fountain Hills
address: 16836 East Palisades Boulevard
Building A
Fountain Hills, AZ
attention: Robin Goodman

from: Bob Thompson
fax: (480) 837-6362
pages: 3

cc:

Re: Proposal

Fee proposal to provide Conceptual Trail Head Plan.



Fee Proposal:

Landscape Architecture
Environmental Design
Land Planning

project: Town of Fountain Hills

date: 29 March, 2000

attention: Robin Goodman

company: Town of Fountain Hills

address: 16836 East Palisades Boulevard
Building A
Fountain Hills, Arizona 85269

from: Robert Thompson CLARB

fax: 602-837-6362

cc: File, David Case

Re: Fee proposal to provide Conceptual Trail Head Plan

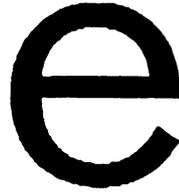
Robin,

e group is pleased to provide to you the following fee proposal for assisting the Town in the preparation of conceptual plans and renderings for the proposed trail head in the McDowells. The scope of work shall include:

1. Reviewing what has been created by the Fountain Hills Mountain Preservation Committee
2. Visiting the site to familiarize our team with the opportunities and constraints.
3. Participate in up to three meetings with concerned stakeholders to further understand the goals and objectives of the different entities.
4. Provide two preliminary site design concepts for review and comment by the Town. The scale shall be as required to accurately describe the intent of the concepts and be understood by the involved parties. Maximum drawing size shall be 24" x 36"
5. Refine the concepts for presentation to the Stakeholder groups.
6. Assist the Town and Stakeholders in the selection of a preferred site solution.
7. Provide two renderings of the preferred solution in color 24 x 36" format.
8. Provide estimated quantities and cost estimate for this project.

Fee:

For the above scope of work our fee shall be billed by percent complete to the maximum of 13,000.00 dollars. This includes reimbursable expenses, civil consultation, cost estimating consultation, renderings and all coordination time between e group and the Town as required to complete the project.



The Town is required to provide base information to begin the work. We shall require an accurate, to scale, digital ALTA survey of the proposed site and any additional information as deemed important by the Town to ensure a smooth and accurate presentation of the plans by the consultant.

The drawing, review, and field time for this scope of work will take approximately 80 hours to complete. As always we shall dedicate a project manager and Principal to this effort to ensure the best possible service and adherence to schedule.

Should you have any questions please do not hesitate to call me directly.

Respectfully submitted,
e group landscape architecture / environmental design, inc.

Robert Thompson
Principal
P 061 - TOFH Trailhead planning

ACCEPTED BY:

Company

Authorized Individual

Title

Date

**Senior Services of Fountain Hills, Inc.,
P. O. Box 18561
Fountain Hills, AZ 85269-8561**

RECEIVED
MAR 21 2000
TOWN OF FOUNTAIN HILLS

March 18, 2000

Paul Nordin, Manager
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, AZ 85269

Dear Mr. Nordin:

First we would like to thank the Town of Fountain Hills for its support of our programs and this facility. We believe the Senior Activity Center fills a need the town has for programs and activities for older adults. In the past six months our database has more than doubled to more than 600 participants and organizations.

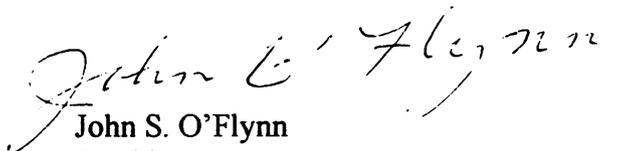
Ongoing activities such as Aerobics now has 49 participants, Line Dancing has 56, Beginning Drawing has 17 and Friday morning cards draws more than 30 participants. New activities have also been big draws. Strength Training has 22 signed up; Bocce ball has gone from once a week to three times a week with up to 20 participants. We have offered many new activities including woodcarving, papermaking, collage, bookbinding, and framing and matting pictures. A lecture on Memory drew more than 40 people. Trips have been very popular. We have sponsored trips to Bank One Ballpark, the Monet Exhibit at the Phoenix Art Museum, the Keith Haring Exhibit at the Scottsdale Museum of Contemporary Art and Scottsdale Art Walks. We now have a small computer center for classes and drop in use by participants.

These new and expanded activities have some new or increased costs beyond what we had last year:

- Building (floors/bathrooms) now requires maintenance several times a week
- Purchase of a van to transport participants on day trips, bring them to the center for activities adds \$3,500 for insurance, gas and maintenance
- A second telephone line is needed so that participants can access the internet and to facilitate the use of the FAX machine
- A new Intergenerational Program with the Fountain Hills School District
- An interim director is needed while the Director is on vacation

Attached are copies of our operating budget for FY 2000-2001 and a March activity calendar. If you have any questions you may call Karen Holloway or Nancy Olson at 816-5888.

Sincerely yours,


John S. O'Flynn
President

Attachment

Senior Services of Fountain Hills, AZ, Inc., 16957 Kiwanis Dr. Fountain Hills, AZ 85268 (602) 816-5888

**Senior Services
Operating Budget
FY 2000-2001**

Item	Expense	Notes
Gas, Maintenance & Insurance	\$3,500	A van will expand services for seniors
Intergenerational Program	\$500	New program starting with the schools
Independent Contractors & Instructors' Fees Subsidized	\$2,400	
Equipment Maintenance	\$500	
PR and Newsletters	\$500	
Phone w. Ans.service	\$1,200	Additional FAX/Internet line included
Building Maintenance	\$3,625	Increased usage requires more maintenance
Office Supplies	\$300	
Postage	\$300	
Travel, conferences, training	\$1,600	
Director's Salary w. benefits (incl. paid Director for summer)	\$30,200	Need director in summer 30 hrs/week
Total Expenses	\$44,625	
Less \$ 13,000 anticipated from Sunridge for Director's salary		
Total Requested	\$31,625	

**Senior Services
Operating Budget
FY 1999-2000**

*Last year to
Town*

Item	Expense
Independent	
① Contractors/Instructors' Fees	\$2,400.00
② Equipment Maintenance	\$300.00
③ OASIS Expenses (Programs)	\$300.00
④ Advertising & Promotion + Mailings	\$300.00
⑤ Phone w. Ans. service	\$800.00
⑥ Building Maintenance	\$1,800.00
⑦ Office Supplies	\$200.00
⑧ Postage	\$300.00
⑨ Mileage cost	\$600.00
⑩ Part-time consultant (80hrs)	\$1,200.00
⑪ Director's Salary w. benefits <i>incl. Summer replacement</i>	\$26,000.00
Total	\$34,200.00
(less \$ 13,000 from Sunridge for Director's salary)	\$13,000.00
Amount requested	\$21,200.00

*2400
4500
500 + 200
500 + 200
1460 2nd line
3625 3rd line
300 - maint
300
1000 - time person
going to meeting
30200 - pay to
cover time 2 hrs
of subst. ev. dis.*

*← This was what
we received in
September '99.*

Senior Services of Fountain Hills

Profit & Loss

July 1, 1999 through April 27, 2000

Jul 1, '99 - Apr 27, '00

Ordinary Income/Expense	
Income	
Contributions Income	
Civic Organizations	500.00
Fundraising	2,786.50
Individuals	8,111.33
Board Members	800.00
Total Contributions Income	<u>12,197.83</u>
Grants	
Area Agency	2,148.00
Sunridge	15,000.00
Town Support	34,700.00
United Way	1,799.46
Grants - Other	1,000.00
Total Grants	<u>54,647.46</u>
Miscellaneous Income	445.00
Program Fees	
Materials fees received	392.65
Trips (in/out item)	10.00
Other, incl. coffee	442.00
Class Revenues	10,731.75
HDM fees	13,859.00
Total Program Fees	<u>25,435.40</u>
Total Income	92,725.69
Cost of Goods Sold	
Cost to Provide HDM	
Admin/Auto	2,148.43
Cost to Provide HDM - Other	14,613.60
Total Cost to Provide HDM	<u>16,762.03</u>
Cost to Provide Programs	
① Instructors Fees	10,472.02
Materials Costs	1,157.47
③ Oasis Program	862.00
Coffee/Refreshments	3,356.61
Total Cost to Provide Programs	<u>15,848.10</u>
Total COGS	<u>32,610.13</u>
Gross Profit	60,115.56
Expense	
Golden Eagle foundation	
Tuition Reimbursement	48.00
Total Golden Eagle foundation	<u>48.00</u>
State Withholding	86.70
Computer software	117.79
④ Marketing/PR/Outreach	846.67

Senior Services of Fountain Hills

Profit & Loss

July 1, 1999 through April 27, 2000

Jul 1, '99 - Apr 27, '00

Cleaning	
Cleaning Services	2,075.00
Cleaning Supplies	388.85
⑥ Total Cleaning	2,463.85
Uncategorized Expenses	0.00
Bank Service Charges	15.15
Contract Labor	4,419.91
Dues and Subscriptions	75.00
Fund Raising	1,126.96
Miscellaneous	821.58
Office Expense	1,408.95
Payroll Expenses	
Medicare taxes	5,700.00
SUTA Expense	359.10
FICA Expense	1,308.15
FTE Ins.	3,614.64
Payroll Expenses - Other	6,911.50
⑪ Total Payroll Expenses	17,893.39
⑧ Postage and Delivery	406.39
④ Printing and Reproduction	490.21
Professional Fees	
Accounting	701.83
Consulting	118.80
⑩ Total Professional Fees	820.63
Repairs	
⑥ Building Repairs	1,419.49
② Computer Repairs	192.62
Total Repairs	1,612.11
Supplies	
Marketing	273.77
⑦ Office	743.11
Total Supplies	1,016.88
Telephone	
⑤ Internet	79.75
Telephone - Other	438.95
Total Telephone	518.70
Travel & Training	
Conferences/Meetings	732.29
⑨ Travel	1,573.36
Total Travel & Training	2,305.65
Volunteer Recognition	298.86
Total Expense	36,793.38
Net Ordinary Income	23,322.18

Senior Services of Fountain Hills

Profit & Loss

July 1, 1999 through April 27, 2000

04/27/00

Jul 1, '99 - Apr 27, '00

Other Income/Expense	
Other Income	
Other Income	
Checking Interest	38.67
CD Interest	643.84
Other Income - Other	93.00
Total Other Income	<u>775.51</u>
Total Other Income	775.51
Other Expense	
Refunds	572.00
Other Expenses	
Corp Share	4,650.38
Other Expenses - Other Van	25,252.77
Total Other Expenses	<u>29,903.15</u>
Total Other Expense	<u>30,475.15</u>
Net Other Income	<u>-29,699.64</u>
Net Income	<u><u>-6,377.46</u></u>

SAMPLE CALENDAR OF ACTIVITIES

March 2000

February 2000							March 2000						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
6	7	8	9	10	11	12	5	6	7	8	9	10	11
13	14	15	16	17	18	19	12	13	14	15	16	17	18
20	21	22	23	24	25	26	19	20	21	22	23	24	25
27	28	29					26	27	28	29	30	31	

Monday	Tuesday	Wednesday	Thursday	Friday	Sat/Sun
February 28	29	March 1	2	3	4
9:00am Benefits Counseling 12:00pm Duplicate Bridge	8:00am McDowell Mtn. Hiking 10:30am low impact aerobics 11:30am strength trn'g 1:00pm Readers' Theater 4:00pm Life Adjustment Supp	9:30am Water Color on Varied 1:30pm Reminiscence Writing 2:00pm Watercolor on Site	9:00am Line Dancing 10:00am low impact aerobics 11:30am strength trn'g 1:00pm Table Talk 1:30pm Tours by Jeri Ann	9:00am Cards & Poker 1:00pm Carve-Along 1:00pm Beginning Drawing - C 1:00pm Bocce Ball 3:00pm Bask II computers	
6	7	8	9	10	11
9:00am Benefits Counseling 11:30am P&R Cactus Lge 12:00pm Duplicate Bridge	10:30am low impact aerobics 11:30am strength trn'g 1:00pm Readers' Theater 2:30pm Especially 4 U trips 4:00pm Life Adjustment Supp	60 'n Single 11:30am P&R Cactus Lge 1:30pm 60 'n Single 1:30pm Reminiscence Writing 2:00pm Watercolor on Site	9:00am Line Dancing 10:00am low impact aerobics 11:30am strength trn'g 1:00pm Table Talk	9:00am Cards & Poker 1:00pm Carve-Along 1:00pm Beginning Drawing - C 1:00pm Bocce Ball	
13	14	15	16	17	18
9:00am Benefits Counseling 12:00pm Duplicate Bridge	10:30am low impact aerobics 11:00am P&R Cactus Lge 11:30am strength trn'g 1:00pm Readers' Theater 4:00pm Life Adjustment Supp	9:00am Conversational Practic 1:30pm Tax Credits Seminar	9:00am Line Dancing 10:00am low impact aerobics 11:30am P&R Cactus Lge 11:30am strength trn'g 1:00pm Table Talk	St. Patrick's Day (United States) 9:00am Cards & Poker 1:00pm Carve-Along 1:00pm Bocce Ball	
20	21	22	23	24	25
9:00am Benefits Counseling 11:00am P&R Cactus Lge 12:00pm Duplicate Bridge	8:30am SCC: Desert Hiking 10:30am low impact aerobics 11:30am strength trn'g 1:30pm Photography Class (S 4:00pm Life Adjustment Supp	9:30am Computer class 11:30am P&R Cactus Lge 1:30pm 60 'n Single 1:30pm Reminiscence Writing 2:00pm Watercolor off Site	9:00am Line Dancing 10:00am low impact aerobics 11:30am P&R Cactus League G 11:30am strength trn'g 1:00pm Table Talk	9:00am Cards & Poker 1:00pm Carve-Along 1:00pm Beginning Drawing - C 1:00pm Bocce Ball	
27	28	29	30	31	April 1
9:00am Benefits Counseling 12:00pm Duplicate Bridge	10:30am low impact aerobics 11:30am P&R Cactus Lge 11:30am strength trn'g 1:30pm Tours by Jeri Ann 4:00pm Life Adjustment Supp	10:00am Elderhostel 1:30pm Reminiscence Writing 2:00pm Watercolor off Site	9:00am Line Dancing 10:00am low impact aerobics 11:30am P&R Cactus Lge 11:30am strength trn'g 1:00pm Table Talk	9:00am Cards & Poker 1:00pm Beginning Drawing - C	

Senior Activity Center Activity Measures

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
	O c t - 9 8	N o v - 9 8	D e c - 9 9	J a n - 9 9	F e b - 9 9	M a r - 9 9	A p r - 9 9	M a y - 9 9	J u n - 9 9	J u l - 9 9	A u g - 9 9	S e p - 9 9	O c t - 9 9	N o v - 9 9	D e c - 9 9	J a n - 0 0	F e b - 0 0	M a r - 0 0	A p r - 0 0	
1	Program/Activity																			
2	Aerobics	32	40	32		88	88	88	64	48	48		135	160	160	160	160	180	153	135
3	Strength Training (11/99)														80	60	160	170	144	100
4	Line dancing (5/99)								32	40	40		60	60	100	80	120	120	100	90
5	Fishing Clinics & Outings							21	12	12	6		12	12	16	16	38	16	16	16
6	Cards & Poker (5/99)								24	32	32	32	48	108	72	72	96	96	108	84
7	Bocce (2/00)																	64	96	
8	Parties/Dances, Socials & Movies/Open Houses	120		30	60			60		45			60		110	45	75			
9																				
10	BOB Trips									28			118							
11	Trips of Museums and Art Galleries										8			10	20	14	10	15		
12	Other Trips														20					15
13	Watercolor, drawing, painting, collage classes	24	24	21	36	52	52	36	52	36	48	30	25	60	50	28	48	60	99	53
14	Photography Workshops					24				12								6	6	
15	Art Lectures		25																	
16	Papermaking & Bookbinding					16									4	8				
17	Needlework Show & workshops						30											18		
18	Craft Classes			5			10							24	15					
19	Duplicate Bridge	200	208	192	208	208	248	164	60	60	60	60	68	160	176	132	208	208	204	164
20	Woodcarving (2/00)																	32	32	32
21	Reminiscence Writing																		40	40
22	Hiking																	45		
23	Computer Classes													16					46	55
24	Elderhostel																		29	
25	Tour Planning activities														8	12	6	4	3	2
26	Financial Planning, Wills, Trusts, Taxes, etc.						9											12	9	10
27	Cheeses					21														
28	Making Healthy Choices																	14		
29	Managing Chronic Pain																			10
30	Memory Fitness Training																49			
31	Telemarketing Scams						16													
32	Attracting Hummingbirds																			5
33	Readers' Theater																14	26	12	
34	Spelling Bee																		15	
35	Spanish Conversation								4	4	4	4	4	4	4	4	4	4	4	4
36	60 & Single (9/99)												20	24	28	36	36	36	36	36

See page 2

Senior Activity Center Activity Measures

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
		c	o	e	a	e	a	p	a	u	u	u	e	c	o	e	a	e	a	p
		t	v	c	n	b	r	r	y	n	l	g	p	t	v	c	n	b	r	r
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Program/Activity	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0	0	0	0
37	Table Talk	8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	0	0	0	0
		48	48	48	56	64	64	64	56	48	48	48	56	64	64	48	64	64	64	72
38																				
39	Social Services																			
40	Benefits Counseling				4	4	4	4	4	3	3	3	2	3	1	1	1	26	10	2
41	Grief Support/Life Adjustment												8	10	8	6	8	26	10	2
42	ViCAP Training														8					
43	Lifeline Screening														45		26			
44																				
45	Referrals to social services including home delivered meals	8	8	8	10	12	12	12	12	12	10	12	10	12	12	14	12	16	16	14
46																				
47																				
48																				
49	TOTAL Participants/Month	400	313	336	374	489	533	449	320	380	307	189	626	727	1001	736	1135	1258	1252	941



April 25, 2000

Cassie Hansen
Director of Administration
16836 E. Palisades Blvd. Bld #C
Scottsdale, Az., 85268

Dear Cassie,

The Boys and Girls Clubs of Scottsdale has been providing services in Fountain Hills since 1996. Our services are geared toward youth between the ages of 6-18. Start up funds were initially provided through a B.J.A. grant. Since then we have expanded our services to include afterschool programs, holiday camps, and summer day camps. These programs are fee based and these fees go toward offsetting the direct costs of these programs. Other programs, specifically teen services, are not fee based and all revenue to support these programs need to be raised. Currently these additional funds are raised through the fund raising efforts of the Scottsdale Board of Directors. After 4 years of successful operation, our Board feel that it is appropriate for us to seek direct support from the Town of Fountain Hills. Additionally, our Fountain Hills Advisory Committee will also be providing assistance in raising supplemental funds.

We have enclosed a copy of our budget for fiscal 2000-2001. I would like to point a few items as it relates to the revenue. The Program Revenue are the fees paid by the youth in our afterschool and summer day camp programs. No child is turned away by the club so those unable to pay for services receive tuition assistance by the organization. All work related to securing United Way support as well as funds received through various grants is done through the efforts of the Boys and Girls Clubs of Scottsdale. The one item that stands out is there is no community support under revenue.

After you review the expense line, you will see that this branch will work with a \$70,000 deficit. We are going to go back to our Advisory Committee and ask them to raise half of this deficit. We are asking the support of the town in the amount of \$35,000 to balance our budget.

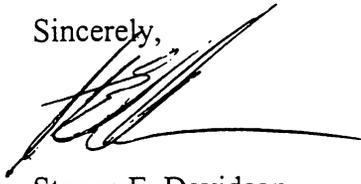
Enclosed you will find a situation audit, that will provide you demographic as well as program information. This support information should assist with any questions you may have. I have also provided some general information about Boys and Girls Clubs, i.e.,

what makes us different than other organizations, and description of core services. I think this will be helpful since there has been some question whether we are duplicating services already provided by Park and Recreation.

If you should have any additional questions, please do not hesitate to give me a call. I can be reached at (480) 947-6331, Monday - Friday from 8:30 a.m. - 6:00 p.m.

Thank you for your assistance in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "S. Davidson", with a long horizontal flourish extending to the right.

Steven E. Davidson
Vice President Operations
Boys and Girls Clubs of Scottsdale

cc: John Wyman
Paul Nordin (per Councilman Wyman's request)



BOYS & GIRLS CLUBS
OF SCOTTSDALE
Serving the Northwest Valley

Core Program Areas

Clubs provided diversified activities that meet the interests of all youth. Core programs engage youth in activities with adults, peers, and family members that enable youth to enhance their self-esteem and develop their full potential.

Character Development and Leadership Development empower youth to support and influence their Club and community, sustain meaningful relationships with others, develop a positive self-image, participate in the democratic process and respect their own and other's cultural identities.

Education and Career Development enable youth to become proficient in basic educational disciplines, apply learning to everyday situations and embrace technology to optimize employability.

Health and Life Skills develop young people's capacity to engage in positive behaviors that nurture their own well-being, set personal goals and develop the competencies to live successfully as self-sufficient adults.

The Arts enable youth to develop their creativity and cultural awareness through knowledge and appreciation of visual and tactile arts and crafts, performing arts and creative writing.

Sports, Fitness and Recreation develop fitness, positive use of leisure time, skills for stress management, appreciation for the environment and social and interpersonal skills.

WHAT MAKES OUR BOYS AND GIRLS CLUB DIFFERENT

- *IT IS FIRST AND FOREMOST A YOUTH DEVELOPMENT AGENCY
- *IT HAS A CORE OF CAREER PROFESSIONALS WHO WORK DIRECTLY WITH OUR MEMBERS
- *IT IS A BUILDING CENTERED PROGRAM
- *IT IS LOCATED IN NEIGHBORHOODS WHERE THE NEED IS THE GREATEST
- *IT IS OPEN DAILY WHEN KIDS NEED IT THE MOST
- *ITS MEMBERSHIP FEES ARE KEPT REASONABLY LOW SO THAT ALL YOUTH CAN BELONG
- *ITS MEMBERS PARTICIPATE ON A VOLUNTARY BASIS

ALTHOUGH OTHER ORGANIZATIONS MAY HAVE SOME OF THESE FEATURES, IT IS THE IMPACT OF THE TOTAL COMBINATION THAT MAKES OUR BOYS AND GIRLS CLUB
UNIQUE

Providers	Services	Afterschool Program	Summer Program	Mentoring Programs	Adult Sports	Youth Sports	Family Support Programs	Health & Fitness	Teen Programs	Education Programs	Computer Instruction	Youth Government	Counseling Services	Prevention Programs	Performing Arts	Pre-School
Fountain Hills Public Library										XXX (c)						
Club at Copperwynd								XXX 3								
Champions Fitness Center								XXX 3								
Club Mirage								XXX 3								
Fountain Hills Park and Recreation			XXX 2(c)		XXX	XXX			XXX 4			XXX				
Fountain Hills Community Theater															XXX	
Faith Mountain Church										XXX						XXX
Fountain Hills Community Church													XXX			
Falcon Leadership				XXX												
Fountain Hills Learning Center																XXX
Youth Government																
Mtn. Park Country Day School	XXX 1		XXX 2													
Senior Service Center					XXX											
EMPACT SPC							XXX (c)						XXX(c)	XXX(c)		
Scottsdale Prevention Institute													XXX(c)	XXX(c)		
Champions	XXX 1															
Fountain Hills Karate Club						XXX										
Fort McDowell Education																
Here We Grow	XXX 1		XXX 2													XXX
Y.M.C.A.								XXX(P)	XXX (P)							
Boys and Girls Clubs	XXX 1		XXX 2(c)	XXX		XXX	XXX (c)		XXX (c)	XXX (c)	XXX	XXX	XXX(c)	XXX(c)	XXX	
Footnotes	1 - Champions - \$160 per month - Program Supervisor stated that they would not be continuing after the 1999-2000 year Here we Grow - \$180.00 per month															
C= Collaborations	Mountain Park Country Day School - \$228 per month - Only up to the age of 8 Boys and Girls Clubs - \$75.00 per month															
P = Proposed	2 - Here We Grow - \$120 per week Mountain Park Country Day School - \$100 per week - Only to the age of 8 Boys and Girls Club/Park and Recreation Collaboration - \$60 per week															
	3 - Membership Required															
	4 - Summer and Field Trips only															
	4C - Collaboration with Law Enforcement															

RECEIVED

MAY 31 2000

FOUNTAIN HILLS
TOWN CLERK



BOYS & GIRLS CLUBS
OF SCOTTSDALE
Serving the Northwest Valley

Fountain Hills Branch

Addendum to the Matrix

Afterschool Program

The Boys and Girls Clubs of Scottsdale is one of 4 agencies that provides afterschool services. Champions, which provided services at McDowell Mountain Elementary School in the school year of 1999 - 2000, had a cost of \$160.00 per month per child. Their Program Supervisor stated that they would not be continuing the program after the 1999-2000 school year. Here We Grow offers a program at a cost of \$180.00 per month per child. Mountain Park Country Day School offers a program at a cost of \$228.00 per month per child, but their program is only offered for children up to the age of 8. The Boys and Girls Club offers a program at a cost of \$75.00 per month per child and a 10% discount for any additional children. They also have a scholarship program for those unable to pay the full amount. In 2000, we served 150 children in the afterschool program with a daily attendance of 115.

Summer Program

The Boys and Girl Clubs of Scottsdale is one of 4 agencies that provides a summer program for youth. Here We Grow offers a program at a cost of \$120.00 per week per child. Mountain Park Country Day School offers a program at a cost of \$100.00 per week per child but their program is only offered for children up to the age of 8. The Boys and Girls Clubs of Scottsdale have been collaborating with the Town Park and Recreation Department to offer a summer program. This will be the third year of this collaboration. The program is offered at Fountain Hills High School from 7:00 a.m. - 6:00 p.m. In 1999 the program served 170 total children (including drop-ins), with a daily attendance of 120. In 2000, the program has expanded and we anticipate serving 225 total children (including drop-ins) with a daily attendance of 150 children. The school district has provided us an additional 3 classroom to provide services to more children.

Mentoring Program

We introduced a program called B.U.D.S. (Building Unique Development Skills) in 1997. The program is patterned after the national Big Brother/Big Sister program but instead of adults we match High School students with parents from single parent households. This past year, we had 28 high school students matched with 28 youth members. The Falcon Leadership program, a new program this year, is very similar to ours only the high school students are matched up with a group of children as opposed to a one-to-one match. This past year they had 25 students involved.

Youth Sports

There are 3 organizations that provide youth sports in Fountain Hills. Fountain Hills Karate Club provides one-hour per day classes for children. The program is free for the first month and \$50 per month each month thereafter. The Boys and Girls Club provides Pom and Cheer classes to youth between September and May. They also collaborate with Park and Recreation to offer the national Punt, Pass and Kick program as well as the Diamondback's diamond skills program. We are also looking to get youth members involved in our tackle football program. Park and Recreation provides gymnastics classes, a youth basketball program, and a junior golf program.

Family Support Programs

The Boys and Girls Club and Empact sponsor free activities, which encourage family togetherness. Activities range from parenting skills classes to field trips to an annual father/daughter Valentine's day dance.

Teen Programs

Currently the Boys and Girls Clubs of Scottsdale and Park and Recreation are the only agencies providing teen services. The Boys and Girls Club provides programs year round at the Kiwanis building and also does Midnight Madness on Saturdays at the High School. They have served 150 teen members over the past year. Their nightly attendance at the Kiwanis building is about 40 and Midnight Madness ranges from 25-50 teens. Park and Recreation provides daylong trips to Sunsplash, Diamondback Games, etc during the summer. They also provide some of these types of trips throughout the year. Also during the summer they provide Party in the Park on Wednesday nights and Twilight Tuesday at the Bowling Alley.

Education Programs

Faith Mountain Church provides a school for grades K-12. The Boys and Girls Club collaborates with the library on their reading program for children and their parents with incentives, raffles, prizes, and free book loans to residents. The Boys and Girls Club also provides a daily Power Hour Program, a national homework assistance/tutorial program for members of their afterschool program. They also try to provide education themes in many of their other programs.

Youth Government

Park and Recreation provides the Mayor's Youth Council program for approximately 12 members. They meet 1-2 times per month. The Boys and Girls Club has offered a Youth Town Hall that provides high school students the opportunity to speak out on issues like media stereotypes, education, law enforcement, etc. The program originated in 1996 with 20 high school students involved. This past year 170 high school students filled out applications and provided an essay. 100 were chosen for the program.

Counseling Services

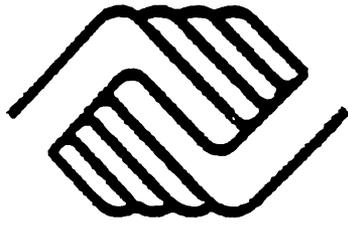
Fountain Hills Community Church provides free counseling to parishioners. Empact SPC, which operates in the schools and the Boys and Girls Club. Counselors and Social workers offer training to teachers and staff members, education resources, and counseling to families. Bereavement, divorce and family support groups run during the school year. Services are provided at no charge. Approximately 25 youth members were provided this service at the Boys and Girls Club. The Boys and Girls Club also uses the Scottsdale Prevention Institute as a resource to provide services in the areas of social skills, anger management, and divorce support groups.

Prevention Programs

Empact SPC is provided as a resource in the schools for prevention programs. The Boys and Girls Club in collaboration with Scottsdale Prevention Institute provides a series of national Boys and Girls Club programs. These are Smart Moves, Smart Girls, Smart Guys and Smart Kids. Each component works with a different age or sex and deals with teaching youth how to say "no" to drugs, alcohol, early sexual involvement. It also helps them develop a positive self-esteem and self image. The Boys and Girls Club provided this program to 60 members this past year.

Performing Arts

Fountain Hills Community Theatre provides a mini camp for ages 6-8 and 9-12 during summer mornings only for \$200. Teen Drama Camp is six weeks long and includes a trip to New York for \$1,500. Fall and Spring Drama workshops are available. The Boys and Girls Club partnered with the Scottsdale Center for the Arts to provide an artist in residence program. The program was in the area of rhythm and motion. The program served 50 members. We also provided a drama program during the spring that served 15 members.



Boys & Girls Clubs of Scottsdale
Fountain Hills Branch

Situation Audit 2000 – Fountain Hills Branch

<u>Fountain Hills Branch Employee Data</u>		<u>Total</u>
Full Time Employees		1
Part Time Personnel: School Year		9
Senior Staff	7	
Jr. Staff Members	2	
Part Time Personnel: Summer Program		11
Senior Staff	9	
Jr. Staff	2	
Part Time Teen Program		2
Senior Staff	2	
Total Annual Staff		23

Branch Positions

<u>Full Time Employees</u>	<u>Total</u>
1 Branch Manager	1

<u>Part Time After School Program Employees</u>	<u>Total</u>
1 - Program Coordinator	9
1 - Health and Life Skills Director	
1 - Education & Career Development Director	
1 - Art Director	
1 - Health, Fitness, & Recreation Director	
1 - Character and Leadership Director	
1 - Membership Secretary	
2 - Front Desk Receptionists (Jr. Staff)	

<u>Part Time Summer Day Camp Employees</u>	<u>Total</u>
1 - Program Coordinator	11
2 - Health and Life Skills Directors	
1 - Education & Career Development Director	
1 - Art Director	
1 - Art Aid	
1 - Health, Fitness, & Recreation Director	
1 - Character and Leadership Director	
2 - Front Desk Receptionists	
1 - Membership Secretary	

Teen Program Part Time Employees

- 1 - Teen Programs Coordinator
- 1 - Volunteer Coordinator (Midnight Madness)

Year End Accomplishments

The Arts

1. Fine Arts Club – This group of 12 members and our Art Director meets weekly to explore various art forms such as watercolor, oil paints, frescos, and mosaics. The children receive instruction on improving and mastering each art form.
2. National Photography Contest – 15 members of the After School Program took part in the national contest. Three children had their work submitted directly to the contest.
3. Specialized Classes – This summer, we offered a professionally instructed dance and rhythm class. 18 boys and girls participated in this class and performed their new skills in front of the Club at the end of the summer program.

Health & Life Skills

1. Smart Girls - The group maintained its attendance throughout the Summer and After School Programs for the past two years. Over 32 participating girls have been on special field trips, had "Girls Only" nights, nutrition presentations, art projects, guest speakers, and more. The program has just earned a grant from Fifth Third Bank to train the other Boys & Girls Clubs so that more girls can benefit from the curriculum.
2. Smart Guys - During the 1999 Summer Club House, the Fountain hills Branch started a Smart Guys group. The boys met with facilitator, John Browne, bi-weekly to discuss issues similar to Smart Girls such as healthy eating, self-esteem, knowing your body, etc. The boys enjoyed field trips and strengthened their relationships with each other while improving their own self-image.
3. Cooking Club – Cooking Club has reached 40 members this year. The members Learned about balancing their diets, proper hygiene, safety and preparing kid friendly foods. This year, Cooking Club sponsored the "Pizza-thon" and "Build Your Breakfast" for the children in the Holiday Camp.

Recreation, Sports & Fitness

1. Pom & Cheer - Every Tuesday evening, children in the Fountain Hills community are encouraged to attend our Pom & Cheer Classes. Together with Young Olympians we offer this class at the Kiwanis Building. We have over 50 children participating in both the beginning and intermediate classes.
2. Partnership with Tosco allowed us to take youth and teens to several Diamondback Games.
3. Partnered with Fountain Hills Parks & Recreation to offer Diamond Skills & NFL Punt, Pass, & Kick.

2. Youth Town Hall - In May 1999 the Boys & Girls Clubs of Scottsdale facilitated the 3rd Annual Youth Town Hall. Over 70 students and town officials participated. The teens discussed drug use, school workload, media influences, and other pertinent teen issues. Both Mayor Morgan; Town Clerk, Cassie Hanson; Dr. Paisley; Lieutenant Scott Penrose; and several other active town members were present for the teen's final presentations. The presentations successfully informed town officials of the needs of Fountain Hills' Youth. As a result of the teen's suggestions made during Youth Town Hall III, the high school added a homeroom period to the schedule.
3. Leaders in Training program allowed 13 Club members to volunteer at the Summer Fun Camp by helping younger members, running the snack bar, and assisting staff.
4. B.U.D.S. - 28 youths and teens participated in the B.U.D.S. programs this year. The program was offered both during the school year as well as during summer break.
5. Family Support Program - Every Monday night at the Kiwanis Building, we offered a Parent Support Group, which was lead by a certified therapist. Participating parents were able to attend the groups, free of charge, while their children participated in Boys and Girls Club activities.

Partnership Programs with other Agencies

1. For the second year, the Fountain Hills Branch joined Fountain Hills Parks and Recreation to offer the Summer Club House. Guest speakers, field trips, specialized classes, special events, and drop in services were offered through our summer at the high school.
2. Family Support Program - Beanne Lane, a certified therapist from Empact facilitated the Parent Support Group every Monday evening.
3. Helen Porales, M.S.W. provided services for B.U.D.S. through her work at Empact.
4. - Kristin Genevese, of East Valley Addiction Council, facilitated a discussion group during Youth Town Hall.
5. Fountain Hills High School supported Youth Town Hall III by allowing three of their teachers to facilitate breakout groups and use the school for Youth Town Hall III.
6. Fountain Hills Rotary Club is sponsoring our fishing program.
7. Cattleguard Community Alliance assisted us in funding the B.U.D.S. program's expenses.
8. Fountain Hills Law Enforcement is our partner in the Midnight Madness Program.
9. Young Olympians offers Pom & Cheer on Tuesday evenings at our Kiwanis site.

4. Held a Winter Dance for school aged children to enjoy. Torch Club sponsored the dance.
5. Rotary Fishing Program - Fountain Hills Rotary Club approached us in the fall of 1999 to arranged a fishing loaner program. This program has been done with Rotarians and Boys & Girls Clubs in California. The local Rotary Club's volunteers have purchased enough tackle boxes for each participating child and will have rods and reels in the local fire department house which will be available for participants to check out. Kids who undergo the scheduled educational workshops and fishing clinic will receive these benefits. Rotarians assist children at a two to one ratio during the program.
6. Teens are given a safe, supervised place to socialize and enjoy free activities such as billiards, foosball, video games, music, and more. We have between 25 and 40 participants each Friday night.
7. Midnight Madness - In collaboration with Fountain Hills Law Enforcement the Boys & Girls Clubs of Scottsdale holds Midnight Madness at Fountain Hills High School from 7:00 p.m. to 10:00 p.m. on Saturday nights. Teens participate in sports, special events, games, and receive free food and drinks. This program is especially popular with the middle school students.
8. Father Daughter Valentine's Dance - We facilitated the First Annual Father Daughter Dance as part of the Family Support Program. This gave the town's families a chance to spend memorable quality time with one another. Over a dozen families participated.

Education & Career Development

1. Power Hour – Power Hour conducted several essay contests on subjects such as Great Mothers, What the Club means to Me, and Why I should receive the Lipton Award. Prizes were offered for top essays.
2. Field Trips – Power Hour Participants and Fine Arts Club members journeyed to the Phoenix Art Museum and The Museum for Youth as incentives for participating in these programs.
3. Leaders in Training – 13 Torch Club members were trained to assist staff and members of the Summer Fun Camp as volunteers.

Character & Leadership Development

1. Torch Club -The Club raised canned goods during the holidays. Torch Club also held a Holiday Dance at the Kiwanis Club. Members of the After School Program were invited to dress in their nicest clothes and spend the evening participating in a dance contest, games and enjoying refreshments

Branch Opportunities

1. By increasing the amount of members in our After School Program from approximately 95 members to over 120 members (not including those on our waiting list) it is apparent that with more space, even more youths and teens could be served. Currently, the Fountain Hills bowling alley, Fountain Bowl, is interested in renovating half of their building to enable the Club to rent space from them. Tina Nabors, a local realtor and Club parent, has offered her free assistance in helping to identify possible off campus locations for the Club to occupy.
2. Fountain Hills Middle School now offers a homework lab each day after school. With parent's approval, the Club could pick middle school students up after the lab and bring them to the Club when it ends. This would allow our middle school students to get one on one attention from their teachers and attract more middle school aged members.
3. Expand the Arts programs. The Fine Arts Club is very popular throughout the Club. With the addition of professional instructions, we could improve this popular program.

Branch Issues

1. Space - In the beginning of the 1999-2000 school year, the Club's After School Program was assigned to four classrooms and the multi-purpose room in Four Peaks Elementary School. Due to an increase in students, the school needed to turn one of the special education rooms, which we used, into a permanent classroom. At present time, we have not been given the space to compensate for the loss of this room. On days when weather is favorable, we make use of the school's outdoor amenities. However, during high temperatures, rain, and the winter's early sunset, we cannot offer activities outside. This makes the space required to offer quality activities difficult to find. If we experience a decrease in any more space, it will be even more difficult to provide enough room for all of the children we currently offer service to.
2. Lack of full time employees - As our membership has increased, so has the amount of tasks required of our After School Program Coordinator. With scheduling activities, fulfilling organizational program requirements, planning summer/spring, and holiday camps, maintaining the Club's Mission, and handling the many day to day tasks that come up, the part time A.S.P. Coordinator works as many hours as is allowed as a part time employee. In order to provide the same high quality of programs as the other branches, the Branch Manager must complete what the part time A.S.P. Coordinator cannot complete. Not only does this put a strain on the Branch Manager, it also puts extra pressure on part time employees.

Core Service Areas

Character & Leadership Development

Youth Town Hall III
Torch Club
Leaders in Training
Smart Moves
Smart Girls Smart Guys
Cleaning Crew
Lipton Award
Youth of the Year
Parent's Support Group
B.U.D.S.

Education & Career Development

Power Hour
Homework Room
B.U.D.S.
State Spelling Bee
Operation Smart

Health & Life Skills

Smart Moves
Smart Girls
Smart Guys
Vision Screening Program
Dental Presentation
Gear Heads

The Arts

National Photography Exhibit
Fine Arts Club
Fine Arts Exhibit
Fresco
Jam Sessions
B.G.C. Jammers

Sports, Fitness, & Recreation

Teen Night
Midnight Madness
Father Daughter Valentine's Dance
Winter Kids Dance
Pom & Cheer Class
Punt, Pass, & Kick
Diamond Skills
Rotary Fishing Program

Fountain Hills Branch Demographics

Membership

<u>Sex</u>	<u>Breakdown</u>
Females	196
Males	270
Total	466

<u>Ethnicity</u>	<u>Breakdown</u>
Caucasian	413
Hispanic	17
Asian Pacific	6
African American	13
Other	17
Total	466

<u>Age</u>	<u>Breakdown</u>
6 year olds	34
7 year olds	46
8 year olds	48
9 year olds	49
10 year olds	45
11 year olds	39
12 year olds	29
13 year olds	35
14 year olds	39
15 year olds	39
16 year olds	32
17 year olds	31
Total	466

<u>Daily Attendance</u>	<u>Total</u>
After School Program Attendance	123
Summer Day Camp Daily Attendance	127
Holiday Camp	80
Spring Break Camp	93
Teen Programs	35

Income Statement

FOUNTAIN HILLS

July 1, 2000 to June 30, 2001 Budget

	2000/2001
Revenue	
Program Revenue	
Membership	3,000
General Programs	78,429
Sports	500
Miscellaneous	225
Total Program Revenue	82,154
Program Scholarships	
Scholarships	0
Total Program Scholarships	0
United Way	
Valley of the Sun United Way	15,000
Total United Way	15,000
Grant Revenue	
Grant Revenue	39,250
Total Grant Revenue	39,250
Total Revenue	136,404
Expenses	
Salaries	
Full-Time	40,220
Part-Time	93,650
Total Salaries	133,870
Employee Benefits	
Employee Insurance Benefits - F/T	2,184
Total Employee Benefits	2,184
Payroll Taxes	
Payroll Taxes	10,241
Total Payroll Taxes	10,241
Occupancy	
Telephones	4,500
Insurance	3,300
Maintenance	2,300
Facilities	4,500
Total Occupancy	14,600
Program Supplies	
General Programs	30,000
Total Program Supplies	30,000
Office Supplies	
Office Supplies	2,020
Total Office Supplies	2,020
Postage & Shipping	
Postage & Shipping	541
Total Postage & Shipping	541
Printing & Promotions	
Printing	2,120
Total Printing & Promotions	2,120
Professional Fees	
Professional Fees	500

Income Statement

FOUNTAIN HILLS

July 1, 2000 to June 30, 2001 Budget

	2000/2001
Total Professional Fees	<u>500</u>
Service Contract/Leases	
Office Equipment Leases	1,980
Total Service Contract/Leases	<u>1,980</u>
Meetings/Conferences	
Staff Meetings/Training/Other	2,770
Conference Fees/Registration	50
Staff Training	525
Total Meetings/Conferences	<u>3,345</u>
Travel	
Travel Expenses	0
Total Travel	<u>0</u>
Local Transportation	
Local Transportation	2,800
Total Local Transportation	<u>2,800</u>
Scholarships	
Programs	0
Total Scholarships	<u>0</u>
Awards	
Awards	1,500
Total Awards	<u>1,500</u>
Organizational Dues	
National B&GC	1,000
Other Organizations	450
Total Organizational Dues	<u>1,450</u>
Total Expenses	<u>207,151</u>
NET SURPLUS/(DEFICIT)	<u>(70,748)</u>



Town of Fountain Hills Parks and Recreation Department

Programs for Fiscal Year 2000-2001

3-on-3 Adult Basketball
5-on-5 Adult Basketball
6-on-6 Adult Volleyball

Adult Education

After School Kids

APRA Youth Forum

Arizona Excursions

Arizona Gardening and Landscaping

Arizona Lecture Series

Arts & Crafts

Ballroom Dancing

Basketball – Youth

Battle of the Bands

Bridge Lessons

Club Assistance

- Alzheimer's & Related Disorders Support Group
- Desert Beekeepers
- Duplicate Bridge Club
- Family History Society of Arizona
- Spanish Club

Stamp Club

- Toastmasters Club

- Walking Club

Computer Courses

Concert in the Park Series

Dance Classes – Youth

Desert Awareness

Dog Obedience

Eggstravaganza

Fountain Hills Day

Free Throw Contest

Friday Bridge

Gymnastics

Halloween Carnival

Hershey Track Meet

Hiking Series

Homecoming Tailgate Party

Junior Golf Clinics

Karate Kids

Kiddie Rhythmic

Kids' Zone

Library Partnership

Line Dancing

Mayor's Youth Council

MLB Diamond Skills Competition

National Recreation and Parks Month

NBA 2Ball Competition

NFL Punt, Pass & Kick Competition

Open Basketball

Party in the Park

Paws in the Park

Photography

Pro Sports Excursions

Quilting

Roar and Snore

Roller Hockey & In-Line Skating

St. Patrick's Day Celebration

Scavenger Hunt

Sign Language

Softball – Adult Coed & Men's

Softball – Seniors

Softball – Senior Tournaments

Spanish

Starlight Sleepover

Summer Clubhouse

Summer Field Trips

Swimming Lessons

Tai Chi Chih

Teen Adventure Series

Teen Excursions

Teen Photography

Teen Turnaround Trips

Tennis

Tiny Tot Toddler Fun

Turkey Trot 5K & One Mile Fitness Walk

Twilight Tuesdays

Volunteer Program

Wrestling

Youth Town Hall

Special Programs

	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
081-5932 Special Programs				
Adult Education	\$2,500.00	\$0.00	\$2,500.00	\$3,500.00
Arizona Excursions	\$3,500.00	\$350.00	\$3,850.00	\$4,000.00
Arizona Gardening & Landscaping	\$0.00	\$0.00	\$0.00	\$0.00
Arizona Lecture Series*	\$300.00	\$0.00	\$300.00	\$0.00
Arts & Crafts	\$3,700.00	\$0.00	\$3,700.00	\$4,000.00
Ballroom Dancing	\$1,250.00	\$0.00	\$1,250.00	\$1,550.00
Bridge Lessons	\$0.00	\$0.00	\$0.00	\$50.00
Club Assistance*	\$500.00	\$0.00	\$500.00	\$0.00
Computer Courses	\$14,975.00	\$0.00	\$14,975.00	\$18,725.00
Concert in the Park Series*	\$4,850.00	\$0.00	\$4,850.00	\$2,000.00
Desert Awareness	\$150.00	\$0.00	\$150.00	\$250.00
Dog Obedience	\$1,075.00	\$0.00	\$1,075.00	\$2,700.00
Fountain Hills Day*	\$1,500.00	\$350.00	\$1,850.00	\$0.00
Friday Bridge	\$475.00	\$0.00	\$475.00	\$1,050.00
Hiking Series	\$1,100.00	\$0.00	\$1,100.00	\$1,125.00
Line Dancing	\$725.00	\$0.00	\$725.00	\$900.00
National Parks & Recreation Month*	\$250.00	\$0.00	\$250.00	\$0.00
Paws in the Park*	\$750.00	\$100.00	\$850.00	\$0.00
Photography	\$525.00	\$0.00	\$525.00	\$850.00
Quilting	\$200.00	\$0.00	\$200.00	\$400.00
St. Patrick's Day Celebration*	\$2,350.00	\$0.00	\$2,350.00	\$0.00
Sign Language	\$225.00	\$0.00	\$225.00	\$425.00
Spanish	\$3,200.00	\$0.00	\$3,200.00	\$3,850.00
Tai Chi Chih	\$950.00	\$0.00	\$950.00	\$1,550.00
Turkey Trot	\$6,000.00	\$125.00	\$6,125.00	\$6,375.00
Volunteer Program*	\$1,300.00	\$0.00	\$1,300.00	\$0.00
Total	\$52,350.00	\$925.00	\$53,275.00	\$53,300.00

*The highlighted programs are subsidized for a total of \$10,250

Sports Activities

		Program Expenditures		PT Staff Expenditures		Total Expenditures		Total Revenues
081-5935 Sports Activities								
3-on-3 Adult Basketball		\$150.00		\$975.00		\$1,125.00		\$1,800.00
5-on-5 Adult Basketball		\$1,443.00		\$680.00		\$2,123.00		\$2,200.00
6-on-6 Adult Volleyball		\$900.00		\$300.00		\$1,200.00		\$1,200.00
After School Kids		\$4,000.00		\$930.00		\$4,930.00		\$6,750.00
Basketball - Youth		\$14,200.00		\$7,300.00		\$21,500.00		\$23,450.00
Free Throw Contest*		\$50.00		\$0.00		\$50.00		\$0.00
Gymnastics		\$15,650.00		\$0.00		\$15,650.00		\$15,625.00
Junior Golf Clinics		\$1,600.00		\$0.00		\$1,600.00		\$2,000.00
Karate Kids		\$625.00		\$0.00		\$625.00		\$800.00
MLB Diamond Skills Competition*		\$0.00		\$100.00		\$100.00		\$0.00
NBA 2Ball Competition*		\$175.00		\$75.00		\$250.00		\$0.00
NFL Punt, Pass & Kick Competition*		\$0.00		\$100.00		\$100.00		\$0.00
Open Basketball*		\$0.00		\$1,075.00		\$1,075.00		\$0.00
Roller Hockey & In-Line Skating		\$1,260.00		\$0.00		\$1,260.00		\$2,100.00
Softball - Adult Coed & Men's		\$14,700.00		\$3,000.00		\$17,700.00		\$17,775.00
Softball - Seniors		\$1,500.00		\$0.00		\$1,500.00		\$2,400.00
Softball - Senior Tournaments		\$3,300.00		\$2,425.00		\$5,725.00		\$6,000.00
Swimming Lessons		\$3,450.00		\$0.00		\$3,450.00		\$1,875.00
Tennis		\$8,650.00		\$0.00		\$8,650.00		\$10,800.00
Wrestling		\$475.00		\$0.00		\$475.00		\$475.00
Total		\$72,128.00		\$16,960.00		\$89,088.00		\$95,250.00

*The highlighted programs are subsidized for a total of \$3,175.00

Youth & Teen Programs

	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
081-5933 Youth & Teen				
APRA Teen Forum*	\$150.00	\$0.00	\$150.00	\$50.00
Battle of the Bands*	\$275.00	\$50.00	\$325.00	\$0.00
Dance Programs	\$1,800.00	\$0.00	\$1,800.00	\$2,300.00
Eggstravaganza*	\$1,550.00	\$50.00	\$1,600.00	\$0.00
Family Halloween Carnival*	\$4,200.00	\$150.00	\$4,350.00	\$4,000.00
Hershey Track Meet*	\$350.00	\$200.00	\$550.00	\$0.00
Homecoming Tailgate Party*	\$825.00	\$100.00	\$925.00	\$200.00
Kiddie Rythmics	\$125.00	\$75.00	\$200.00	\$375.00
Library Partnerships*	\$575.00	\$200.00	\$775.00	\$0.00
Mayor's Youth Council	\$3,425.00	\$350.00	\$3,775.00	\$0.00
Party In the Park*	\$5,000.00	\$425.00	\$5,425.00	\$0.00
Photography & Video Club*	\$1,400.00	\$0.00	\$1,400.00	\$0.00
Pro Sports Excursions	\$950.00	\$200.00	\$1,150.00	\$1,200.00
Roar-N-Snore*	\$1,150.00	\$0.00	\$1,150.00	\$950.00
Scavenger Hunt	\$500.00	\$0.00	\$500.00	\$600.00
Starlight Sleepover	\$950.00	\$200.00	\$1,150.00	\$1,400.00
Summer Clubhouse	\$3,500.00	\$18,675.00	\$22,175.00	\$22,750.00
Summer Field Trips	\$3,100.00	\$2,100.00	\$5,200.00	\$5,200.00
Teen Adventure Series	\$1,400.00	\$100.00	\$1,500.00	\$3,125.00
Teen Excursions	\$1,400.00	\$100.00	\$1,500.00	\$3,125.00
Tiny Tots	\$300.00	\$200.00	\$500.00	\$1,200.00
Twilight Tuesdays	\$3,150.00	\$275.00	\$3,425.00	\$3,350.00
Turnaround Trips	\$9,075.00	\$0.00	\$9,075.00	\$9,100.00
Youth Town Hall*	\$500.00	\$0.00	\$500.00	\$0.00
Total	\$45,650.00	\$23,450.00	\$69,100.00	\$58,925.00

*The highlighted programs are subsidized for a total total of \$15,800



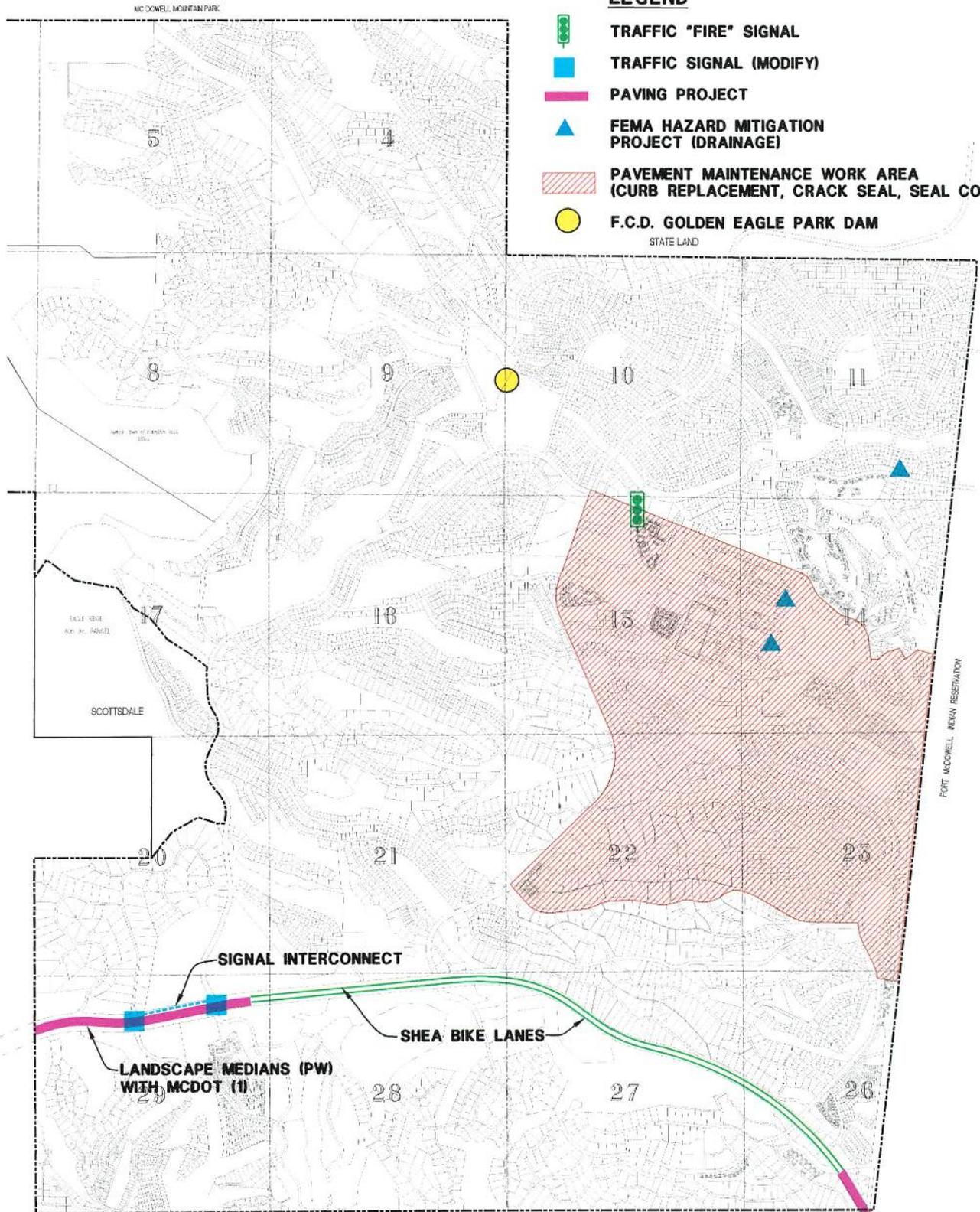
TOWN OF FOUNTAIN HILLS

STREET/DRAINAGE MAJOR PROJECTS

FY '00 TO '01

LEGEND

-  TRAFFIC "FIRE" SIGNAL
-  TRAFFIC SIGNAL (MODIFY)
-  PAVING PROJECT
-  FEMA HAZARD MITIGATION PROJECT (DRAINAGE)
-  PAVEMENT MAINTENANCE WORK AREA (CURB REPLACEMENT, CRACK SEAL, SEAL COATS)
-  F.C.D. GOLDEN EAGLE PARK DAM



SCALE: 1"=3300'

0 0.5 1

SCALE OF MILES

(1) REINBURSEMENT PAYMENT DUE TO MCDOT IN FY '00-'01

REVISED: MAY 30, 2000