

FISCAL YEAR 2001-2002 BUDGET HIGHLIGHTS

Last year's "Budget Highlights" section began with the following statement: "Fiscal year 2000-2001 may be the most exciting year in the Town of Fountain Hills' history". This statement has proven to be very correct. In fact, the past year was even more exciting than anticipated. The Community Center complex, including the Library/Museum and Community Center, is almost complete; the Fountain Park lake liner project is finished; and additional improvements to Fountain Park are nearing completion. Most significantly, critical decisions are being made concerning preservation of the McDowell Mountains. This year's budget reflects the continuation and implementation of the historical decisions that have been, and are being, made by the Mayor, Town Council, and the community.

"Unanticipated excitement" occurred in mid-January when the Town was informed that the trustee for its Municipal Property Corporation had lost \$2.1 million in bond monies designated for Community Center construction. The Town's trustee had invested these funds in Pacific Gas and Electric commercial paper that defaulted in January. As a result, the Town became an involuntary casualty of the California energy crisis. In spite of this bad news, the Town's financial condition is strong and will be even stronger when these funds are eventually recovered.

This budget, as a public document, 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 a strong financial position. Sound practices will guide the fiscal year 2001-2002 budget process, as demonstrated by the following:

- Operating expenses do not exceed current revenues.
- An appropriate General Fund reserve is proposed, including 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 four 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/BUILDING PERMIT REVENUE

In November of 2000, a local sales tax increase of four-tenths of a cent was enacted. This brings the total local sales tax percentage to 1.6%. Three-tenths of the increase was designated for open space land preservation/acquisition. The last one-tenth was designated for downtown improvements/programs. As a result of this increase, the original budget projections will obviously be exceeded. However, it is very important to note that during the last half of fiscal year 2000-2001, local sales tax revenue received from new home construction fluctuated significantly. These fluctuations may signal an overall housing slowdown. Therefore, this situation must be closely monitored in the coming months. Most importantly, local sales tax revenue and building permit fees should be projected conservatively.

THE TOWN'S FINANCIAL HEALTH

Even with the Pacific Gas and Electric loss, the Town continues to enjoy good financial health. State shared revenues are increasing by one million dollars due to the population increase to 20,235 as shown in the 2000 Census. This increase certainly adds to the Town's overall financial stability.

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

STATE IMPOSED EXPENDITURE LIMITATIONS

The State-imposed expenditure limitation law continues to be a significant financial concern in fiscal year 2001-2002. 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 and this limitation cannot be exceeded without a public vote. Historically, this has not been a concern because the Town had neither the money nor the number of projects to bring the Town's expenditure levels close to the State's imposed limit. However, this State-imposed limitation is now a factor in the Town's financial planning process.

BUDGET FORMAT

The new budget format began four years ago. These departmental formats include mission statements, operational descriptions, past accomplishments, future objectives, and performance standards. This format allows 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.

THE BIG FIVE (NOW SIX)

With the allocation of additional sales tax for downtown development, the Council increased their primary priorities from five to six, including:

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

LAW ENFORCEMENT

The combined Sheriff's Office contract/Marshal Department model continues to be used for law enforcement in Fountain Hills. A study of how law enforcement services will be delivered in the future is expected by mid-summer 2001. Depending on that study and how the Town Council chooses to implement its recommendations, significant changes could be made to this model. Because this information is not yet available, no significant increases are recommended in the Marshal's Department budget. The Sheriff's contract proposed increase is for one additional detective position to meet the increased need for more criminal investigations. This budget continues the policy of including a \$250,000 police department capital reserve account. No increase is proposed in this budget.

COMMUNITY CENTER/LIBRARY-MUSEUM CONSTRUCTION

Construction of these buildings is almost complete. Bids for the parking lot and landscaping have recently been awarded and a grand opening is planned for early September of 2001. The \$2.1 million loss previously described has made it necessary to pay the balance of the Community Center construction costs with cash instead of bond proceeds. The Town is fortunate to be able to respond to this situation with cash reserves rather than borrowed funds. The entire community looks forward to having these marvelous buildings operational and to enjoy them for many, many years to come.

PARK CONSTRUCTION

Fiscal year 2001-2002 includes more than \$1,200,000 for improvements in Fountain Park. This includes \$1 million from the general fund and over \$200,000 from a State Heritage Fund grant. This work will just about complete the improvements scheduled for Fountain Park and its restoration to the Town's centerpiece park and namesake.

STREET MAINTENANCE

A total amount of \$782,000 is recommended for street maintenance and major road improvements. If revenues received during the fiscal year exceed projections, additional projects can be considered.

MCDOWELL MOUNTAIN PRESERVATION

The Fountain Hills voters have approved a six million-dollar General Obligation (G.O.) Bond issue for McDowell Mountain land purchase. Since this purchase will be made during fiscal year 2001-2002, it is proper that the expenditure of these funds be included in this budget. A \$7.7 million Municipal Property Corporation bond will be issued to complete the purchase of the planned preserve.

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 the Town Council must adopt a tentative budget on or before the third Monday in July. Following this adoption, 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" are scheduled to review and consider the entire budget in detail. These sessions allow the Council to make additions, deletions, and to obtain additional public input.

The schedule for budget adoption this year is as follows:

DATE:

ACTION:

Monday, June 4

Proposed budget distributed to Council

Tuesday through Thursday, June 26-28

Special Council budget sessions

Thursday, July 5

Regular Council meeting/Adopt tentative budget

Wednesday, July 18 & July 25

Tentative budget published

Thursday, August 2

Final budget adoption

Thursday, August 16

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

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 voter-approved bond issues. This separate fund is required by the individual bond covenants. Proceeds from two of the 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. A third bond issue was used to acquire open space behind the Fountain to retain the “postcard view”. Additional bond issues have been used for the Library/ Museum and Community Center construction. The Town anticipates issuing two additional bonds for mountain preserve (land) acquisition.

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.

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 2001-2002, Fountain Hills’ expenditure limitation is \$13,724,197 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.

BUDGET REVIEW

Town operations are divided into departments. The Council will review 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.

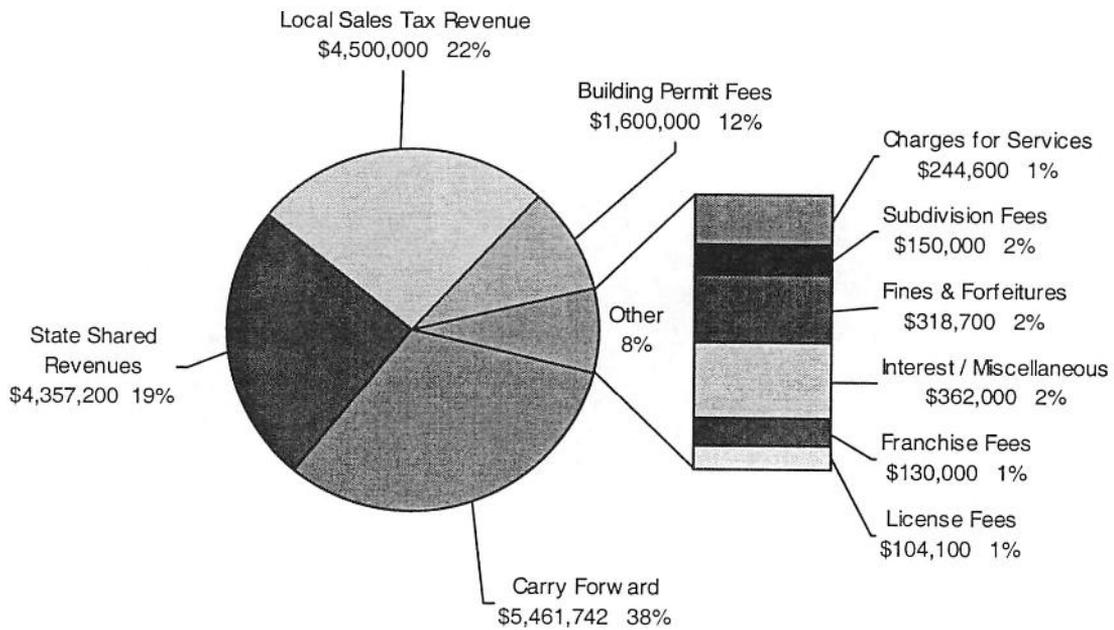
In addition to the "numbers" portion of each departmental budget, a narrative section is provided. The purpose of the narrative is to briefly explain departmental operations and to provide justifications for the budgetary requests. No attempt is made to provide narrative for each individual line item.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

TOWN OF FOUNTAIN HILLS 2001-02 GENERAL FUND EXPENDITURE SUMMARY

Department	Salaries & Benefits	Contract Services	Repairs & Maintenance	Supplies & Services	Capital Outlay	Total	%
Community Center (Town Center)	196,258	0	12,000	144,300	670,000	\$1,022,558	5.9%
Community Center (Saguaro)	0	10,300	9,800	7,000	0	\$27,100	0.2%
Kiwanis/Senior Center	0	0	2,000	6,600	500,000	\$508,600	3.0%
Library/Museum	0	0	6,600	63,400	0	\$70,000	0.4%
Mayor and Town Council	39,460	0	0	65,200	0	\$104,660	0.6%
Magistrate Court	289,800	10,500	1,200	22,150	7,000	\$330,650	1.9%
Administration	805,400	1,420,200	73,900	808,200	167,800	\$3,275,500	19.0%
Information Technology	0	65,600	51,425	97,590	86,575	\$301,190	1.7%
Building Safety	462,700	100,000	6,000	40,350	0	\$609,050	3.5%
Engineering	675,930	120,000	5,500	43,400	22,100	\$866,930	5.0%
Public Works	44,810	0	538,800	86,400	10,000	\$680,010	3.9%
Community Development	307,730	25,000	100	50,250	23,000	\$406,080	2.4%
Parks & Recreation	706,660	361,500	318,600	371,450	117,500	\$1,875,710	10.9%
Marshal Department	945,700	1,570,250	27,140	92,400	40,900	\$2,676,390	15.5%
Department Totals	<u>\$4,474,448</u>	<u>\$3,683,350</u>	<u>\$1,053,065</u>	<u>\$1,898,690</u>	<u>\$1,644,875</u>	<u>\$12,754,428</u>	74.0%
Transfers Out						\$2,673,150	15.5%
Reserves						<u>\$1,800,764</u>	10.5%
GENERAL FUND TOTALS	\$4,474,448	\$3,683,350	\$1,053,065	\$1,898,690	\$1,644,875	\$17,228,342	100.0%

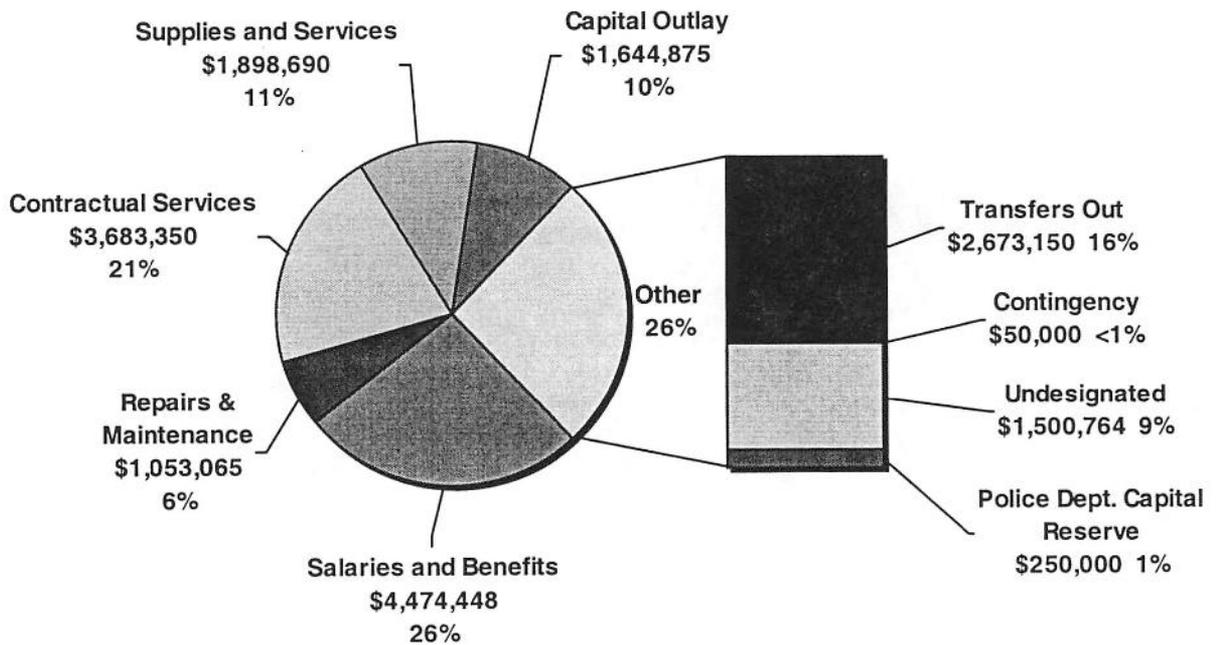
Fiscal Year 2001 - 2002 General Fund Summary

Revenues
\$17,228,342



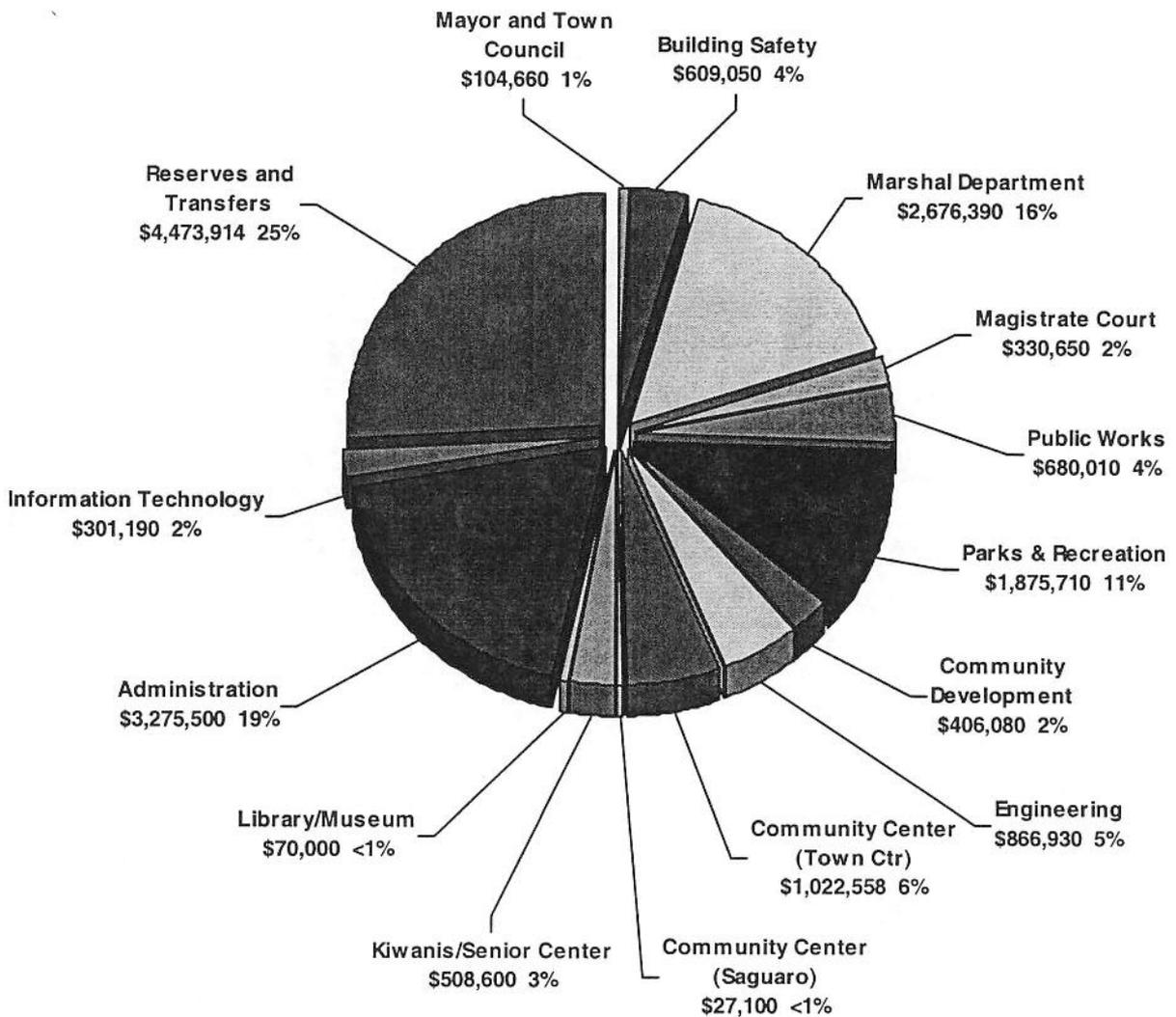
Fiscal Year 2001 - 2002 General Fund Summary

Expenditures
\$17,228,342



Fiscal Year 2001 - 2002 General Fund Summary

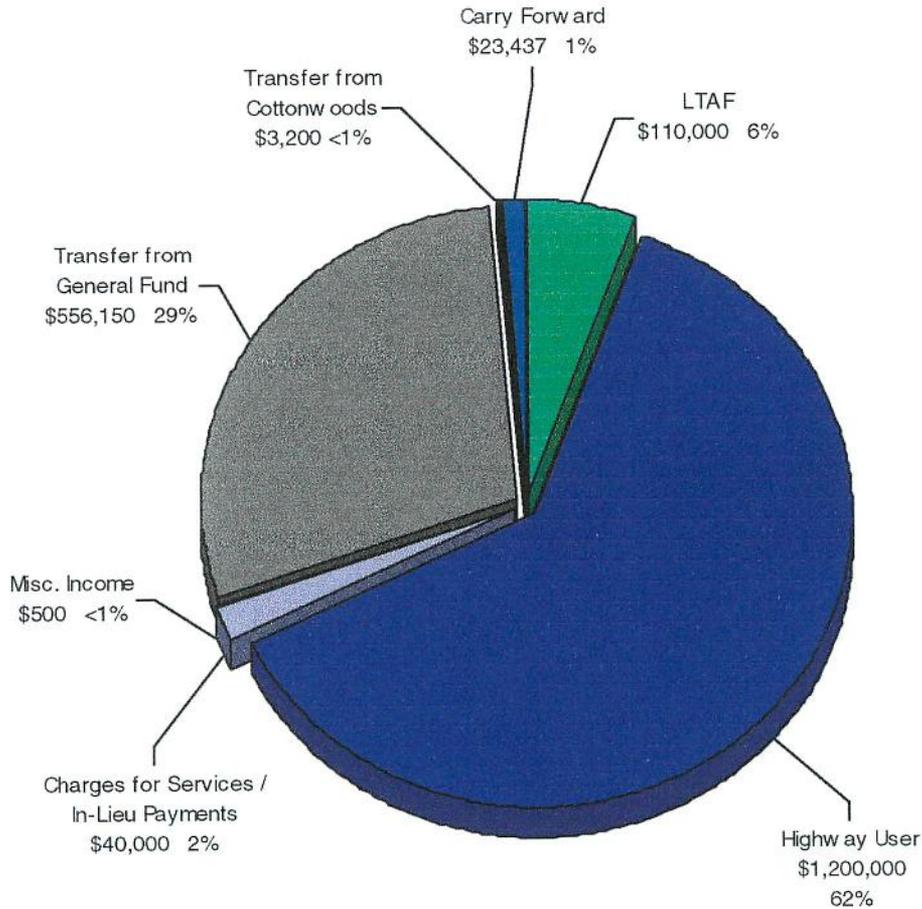
Expenditures by Department



GENERAL FUND SUMMARY				
	3/31/2001	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
REVENUES				
State Sales Tax	959,588	1,286,400	1,286,400	1,617,000
State Revenue Sharing	1,266,003	1,685,400	1,685,400	2,110,200
Vehicle License Tax	413,267	520,000	540,000	630,000
Local Sales Tax	3,606,149	3,985,000	4,700,000	4,500,000
Business License Fees	63,451	90,000	85,000	80,500
Building Permits	1,633,639	2,200,000	2,000,000	1,600,000
Court Fines & Fees	225,494	312,700	290,000	312,700
Animal License Fees	17,326	30,000	25,000	23,600
JCEF Revenue	5,324	7,800	7,800	0
CCEF Revenue	1,520	20,000	4,100	6,000
Rezoning/Variance/Special Use	16,666	20,000	25,000	15,000
Improvement Plan Review Fee	50,455	50,000	55,000	30,000
Encroachment Permit Fees	106,712	180,000	120,000	90,000
Subdivision Fees	46,177	35,000	55,000	15,000
Fountain Park Agreement	0	10,000	0	0
Franchise Fees	63,422	132,000	132,000	130,000
Parks & Recreation User Fees	138,648	209,875	160,000	187,300
Rental/Lease Payments	24,821	25,000	35,000	57,300
Interest/Investment Income	283,595	425,000	400,000	350,000
Miscellaneous	9,963	30,000	12,000	12,000
TOTAL CURRENT REVENUE	\$8,932,220	\$11,254,175	\$11,617,700	\$11,766,600
Carry-In Balance	6,314,461	6,976,406	6,314,461	5,461,742
TOTAL AVAILABLE	\$15,246,681	\$18,230,581	\$17,932,161	\$17,228,342
EXPENDITURES:				
Salaries and Benefits	2,755,741	3,966,410	3,715,201	4,474,448
Contractual Services	2,281,526	3,311,840	3,110,690	3,683,350
Repairs & Maintenance	601,949	1,147,400	936,150	1,053,065
Supplies and Services	950,748	1,421,535	1,329,249	1,898,690
Capital Outlay	1,738,851	2,238,000	2,351,129	1,644,875
Transfers Out:				
Street Department	0	1,957,800	731,000	556,150
Community Center MPC	110,220	287,000	287,000	392,000
Land Preservation MPC	0	0	0	725,000
Fountain Park	0	0	0	1,000,000
TOTAL EXPENDITURES/USES	\$8,439,035	\$14,329,985	\$12,460,419	\$15,427,578
RESERVES:				
Contingency	3,562	50,000	10,000	50,000
Undesignated	0	2,100,596	0	1,500,764
Police Dept. Capital Reserve	0	250,000	0	250,000
Land Acquisition	0	1,500,000	0	0
TOTAL RESERVES	\$3,562	\$3,900,596	\$10,000	\$1,800,764
Revenues Over/(Under) Expenditures	\$6,804,084	\$0	\$5,461,742	\$0
TOTAL	\$15,246,681	\$18,230,581	\$17,932,161	\$17,228,342

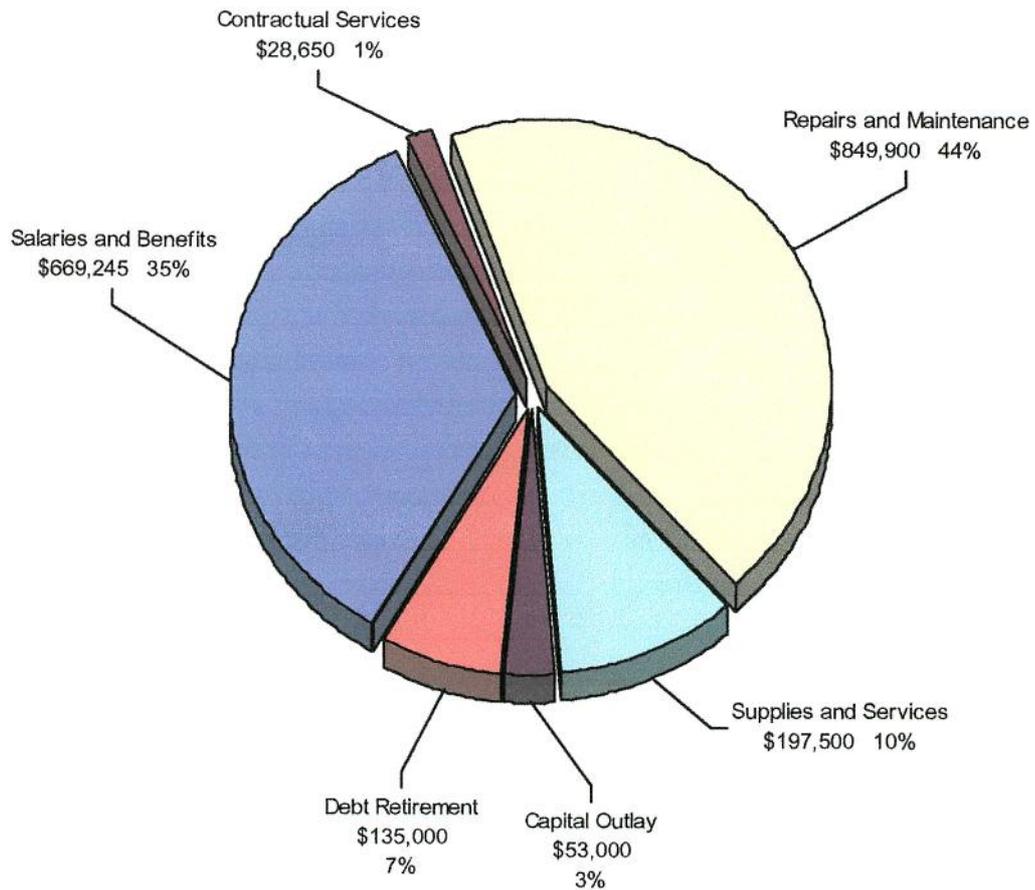
Fiscal Year 2001 - 2002 Street Fund Summary

Revenues
\$1,933,287



Fiscal Year 2001 - 2002 Street Fund Summary

Expenditures
\$1,933,287



CONTINGENCY FUND

The eight-year old policy of maintaining a contingency fund is 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.

Request \$50,000

GENERAL FUND TRANSFERS

STREET TRANSFERS:

The Street Department has some 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. If the Council approves these projects, a transfer of \$556,150 is required.

Request \$556,150

PERSONNEL AND RELATED ISSUES

The fiscal year 2001-2002 budget includes recommendations for the following personnel items:

- Merit monies for fiscal year 2001-2002
- Full-time/Part-time Employees – New Position Requests

MERIT MONIES:

The fiscal year 2001-2002 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 requested is \$154,600, 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 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 may also 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	\$127,650
• Highway Users Fund (Street Fund)	20,000
• Grant Funds (COPS, GITEM)	<u>6,950</u>
Total	\$154,600

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

<u>Department</u>	<u>FTE Positions*</u>
Administration	16
Building Safety	8
Community Development	4
Community Center	1
Court	6
Engineering	11
Marshals Department	24
Parks and Recreation	11
Golden Eagle Park	3
Four Peaks Park	1
Fountain Park	1
Public Works	1
Street Department	<u>15</u>
TOTAL:	102

*These numbers represent full-time equivalent employees. The full-time employee count for health insurance purposes is 96.

The following chart shows what other Phoenix metropolitan cities and towns are granting for merit and/or COLA monies in fiscal year 2001-2002.

<u>Municipality</u>	<u>Merit and/or COLA Projections for 2001-2002</u>
City of Apache Junction	2.5% COLA, 0-5% Merit (Study currently being done to include private sector comparables.)
Town of Carefree	3% COLA, 3% Merit
Town of Cave Creek	1.75% COLA, 3% step increase
Town of Casa Grande	Market based compensation plan
City of Chandler	3% COLA, 0-5% Merit
Town of Gilbert	3% COLA, 4% Merit
City of Glendale	Information not available on 6/1/01
City of Mesa	2.5% COLA .5% deferred comp program effective 1/1/2002
Town of Paradise Valley	4% Merit
City of Peoria	Information not available on 6/1/01
City of Phoenix	Varies by unit
Town of Queen Creek	3% COLA, 0-5% Merit
City of Scottsdale	Information not available on 6/1/01
City of Surprise	3.4% COLA, 4% step increase (8 steps)
City of Tempe	Information not available on 6/1/01

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 I/T Request \$301,200

Network:

This section includes the hardware and software necessary to maintain Town Hall's local area network. Funds are requested to upgrade the network operating system and to purchase additional network disk storage space and servers. Other equipment purchases include hardware to network the Street Department offices and to connect it Town Hall. Rack hardware and computer room flooring for the network room relocation to Building "B" have been carried forward from the fiscal year 2000-2001 budget. Software requests include anti-virus updates and system maintenance utilities.

Request \$58,697

W3 and Internet:

Staff continues to increase the quality and quantity of services delivered to the public using the Town of Fountain Hills Web site. This budget request includes hardware, software and support to continue these efforts. ASU, the Town's internet access provider, has increased their connectivity charge. An analysis of commercially available connections revealed that ASU continues to provide excellent value at a competitive rate.

Request \$13,700

Communications Network:

This request includes all installation, line, local and long distance charges for voice and data lines used by all Town facilities. Also included are: additional circuits to provide voice and data service for the Community Center and Street Department; reduced long distance rates obtained by staff; and new ISDN PRI service for Town Hall.

Request \$97,140

Town Council:

The videotaping of Council meetings for FH11 cablecasting is funded here. The current vendor has increased their per meeting charge and additional funds have been included to provide for a new bid process for these services.

Request \$18,000

Administration Department Expenses:

This request includes: the annual support and maintenance for existing software systems; an export module for the accounting system; and human resource software to insure compliance with Federal regulations. Other items include a new computer for the high school intern program, specialized training for the I/T department and radio/phones for the facilities staff.

Request \$28,650

Building Safety Department:

Staff is requesting four notebook computers and funds to upgrade and customize their permitting software.

Request \$11,652

Community Development Department:

This request includes graphics software for packet and presentation material and a notebook computer for the administrative assistant to take work home.

Request \$3,100

Engineering Department:

The major items requested by engineering funds to develop GIS (Geographic Information System) compatible, coordinate-based, data sets and a new plotter. Development of a comprehensive GIS has been a staff goal for many years. Engineering has gathered significant amounts of data and now requests funds to have this data compiled into GIS format.

A new plotter is being requested to increase and improve engineering's plotting capacity. The existing equipment, now six years old, does not match the capacities of the current software. As well as printing faster, a new plotter would produce high-resolution graphics demanded for presentation materials and plans.

Other items include a computer for the department intern and various software packages.

Request \$35,286

Magistrate Court:

The Magistrate Court anticipates no I/T needs this fiscal year.

Marshals Department:

This singular request is for the purchase of a new Records Management System (RMS). Accurate record keeping is mandated by the Federal and State governments and critical to the judicial process. The current system no longer meets these needs. This request includes \$7,000 for the RMS database software and \$10,000 for the conversion of all existing data. The data conversion is a "high estimate" based on the vendor's estimate of \$2,000 to \$16,000. Actual cost will be determined by the amount of data converted.

Request \$17,000

Public Works Department:

Public Works anticipates no I/T needs this fiscal year.

Community Center:

This new department is requesting an additional license for the existing facility booking software.

Request \$1,500

Parks and Recreation Department:

This request includes an employee scheduling program and miscellaneous clipart/graphics libraries. Annual maintenance for existing software and a computer for the new director complete their requests.

Request \$7,910

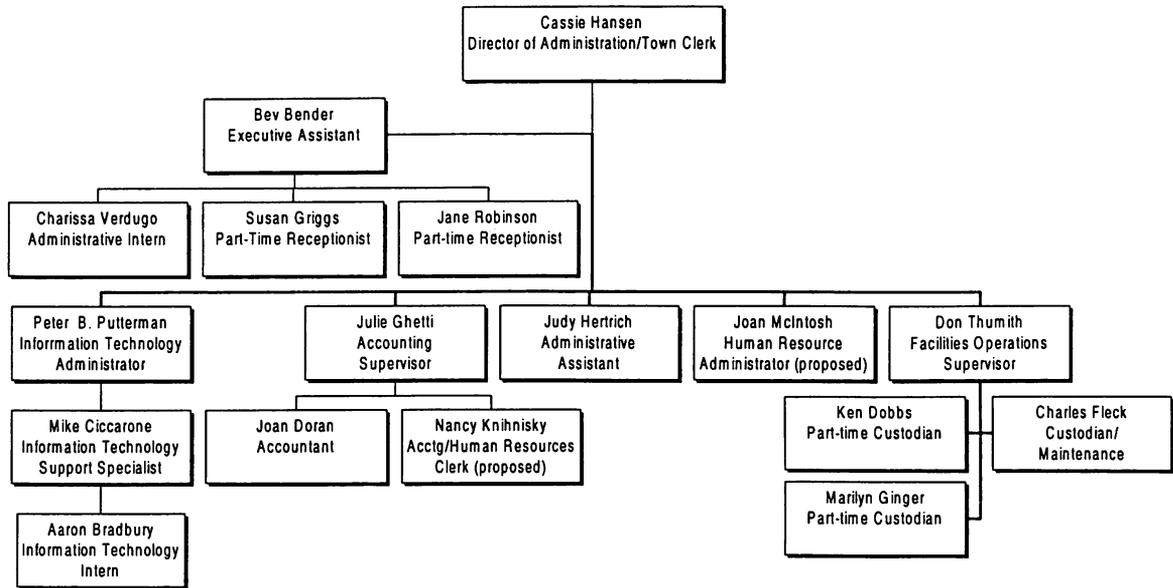
Street Department:

The Street Department is requesting a desktop computer for shared use by department staff. When the street yard is connected to the Town's network, this computer will allow department staff to access email and the Internet. Also included is a notebook computer to program the Town's traffic signals and annual software support.

Request \$8,542

INFORMATION TECHNOLOGY				
	3/31/01	2000-2001	2000-2001	2001-2002
CONTRACT SERVICES	Year-to-Date	Budget	Rev. Estimate	Budget
Professional/Outside Services	7,592	8,000	8,000	47,600
Video Tape Council Meetings	6,513	12,000	9,200	18,000
TOTAL	\$14,105	\$20,000	\$17,200	\$65,600
REPAIRS & MAINTENANCE:				
Computer Repairs & Maintenance	19,063	44,400	29,500	51,425
TOTAL	\$19,063	\$44,400	\$29,500	\$51,425
SUPPLIES & SERVICES:				
Conferences	198	6,300	4,000	2,300
Education/Training	3,000	4,500	4,500	6,500
Dues & Publications	1,234	600	1,500	1,000
Office Supplies	1,286	5,000	1,500	8,030
Communications	41,120	43,500	55,000	79,760
TOTAL	\$46,838	\$59,900	\$66,500	\$97,590
CAPITAL EXPENDITURES				
Capital Outlay - Computers	41,373	78,000	51,000	56,900
Capital Outlay - Software	3,936	39,100	28,300	25,475
Capital Outlay - Communications	75,483	75,000	75,500	4,200
TOTAL CAPITAL EXPENDITURES	\$120,792	\$192,100	\$154,800	\$86,575
TOTAL EXPENDITURES	\$200,798	\$316,400	\$268,000	\$301,190

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's 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 and benefits, payroll, policies/procedures; loss control, insurance and claim processing; purchasing; facilities management including maintenance, planning and construction; information technology management consisting of 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, Community Benefit and "Special Programs" 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, Library/Museum, Theater and Kiwanis Buildings; writes proclamations; provides notary and certification services; 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 2000-2001 ACCOMPLISHMENTS:

In the first ten months of fiscal year 2000-2001, the Administration Department accomplished the following:

- Increased maximum dental benefit from \$1,000 to \$1,500 annually per family member with no additional increase in premiums.
- Significantly enhanced the long-term disability benefit for full-time employees while decreasing the premium by thirty-four percent.
- Decreased premium for employer-paid life insurance by twenty percent while maintaining the same benefit.
- Implemented a uniform new-hire process.
- Implemented a new employee orientation procedure.
- Implemented an exit interview process.
- Completed renovations to space acquisition in Buildings A, B and C with much of the work performed by in-house staff, resulting in significant savings.
- Completed construction of the new, ADA compliant entry into Building A.
- Updated the fire safety practices in Buildings A, B and C and the Street Yard to minimal standards with fire extinguishers and smoke detectors.
- Completed the construction of the new entryway and ADA ramp at the Community Theater.
- Transferred waste collection at all Town facilities to one service, saving \$3,330 annually.
- Coordinated and completed the installation of new directories and signage at Town Hall assisting the public in locating municipal services.
- Completed bidding process and began installation of the emergency power generator system for the Building B Public Safety Department.
- Developed and implemented a monthly fire safety inspection plan for all Town-owned facilities, satisfying risk management recommendations.
- Developed a management plan for the care and maintenance of the new Town Center

buildings.

- Installed new cooling towers in Buildings A and C.
- Hosted site visits, scheduled numerous public meetings and focus groups relating to contracted consultants' requests i.e. Hyett Palma, Lou Reiter & Associates, etc.
- Arranged Town Hall tours for visiting dignitaries from the People's Republic of China.
- Planned and hosted East Valley Manager's monthly meeting while town manager was president of the association.
- Scheduled and assisted in the interview process for the Community Center Advisory Commission.
- Provided clerical support to the Community Center Director.
- Coordinated the joint efforts of the Red Cross, Maricopa County Human Services, RPTA, and the Fountain Hills Senior Services to improve the shuttle service route, increasing stops at the Senior Center and broadening the range of service.
- Arranged and coordinated the Mayor's trip to Fountain Hills' sister city, Kasterlee.
- Supplied support services for the Adopt-A-Street program consisting of 59 residential streets (up from 43) and 63 commercial streets (up from 61 with a waiting list of 4 companies).
- Provided support services to the McDowell Mountain Preservation Commission, the Shuttle Service, the Mayor's Council for Business Growth, the Community Center Advisory Commission and the Traffic Standards Committee.
- Aggressively shopped goods and services to incur cost savings in the areas of copier service/maintenance agreements, coffee services, bottled water and office supplies.
- Assisted Maricopa County Elections in providing citizens with an early voting site in the Presidential primary and administering the early voting process.
- Administered the September 12, 2000, referendum election, coordinating and assisting 1,712 citizens with early counter voting at Town Hall.
- Codified 14 new ordinances.
- Coordinated a 2 day, in-house training for town staff in the use of the Code Master legislative software to enhance the search engines for MMPC and Parks and Recreation minutes.
- Reduced the business license processing period to 2 days on zoning approved licenses and renewals.
- Expanded the Code Master legislative software to include all ordinances and resolutions through 1995.
- Processed 519 new business licenses and 1,303 renewals compared to 398 and 1,162 last year, respectively.

- Processed 20 liquor license applications including 13 liquor licenses, 3 special event liquor licenses and 4 extension of premise applications.
- Processed 18 special event requests and 1 special event application for use of public right-of-way.
- Processed 8 new peddler licenses, 2 renewals and 11 alarm permit applications.
- 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) for the fourth year in a row.
- Prepared for the annual audit that resulted in unqualified audit opinion.
- Coordinated sales tax audits identifying/recovering more than \$114,591 in sales tax revenues.
- Provided staff support for the Risk Control Manager and Sales Tax Auditor.
- Coordinated loss control activities and managed 8 claims.
- Through April 2001, processed 6,768 invoices; 2,753 accounts payable checks (compared to 2,326 last year); 4,350 requisitions (compared to 4,000 last year); and 300 purchase orders; all accounting transactions processed timely and accurately resulting in minimal payment errors.
- Issued PO's to multiple vendors and tracked the purchasing of furniture, fixture and equipment items for the new town center facilities.
- Worked with the Maricopa County Library District to draft a newly negotiated IGA for the new library facility.
- Facilitated the efforts of the Library Association, the County Library District, the Women's Club, Rotary and individual citizens to coordinate contributions to the new library.
- Served as point of contact for the Town during the construction of the new Community Center and Library, coordinating communication for ongoing issue resolution.
- Provided supervisory support to the Parks and Recreation Department.
- Coordinated the recruitment and interview process for two department heads.
- Assembled a comprehensive committee to substantially revise the structure of the substance abuse intervention and prevention program and implemented the new program prior to the end of the school year.
- Assembled a citizen committee to review and recommend distribution of LTAF monies.
- Assembled a citizen committee to review and recommend distribution of the distribution of Community Benefit Program funds.
- Provided support to the Community Center Property Committee, the Community Theater and the Kiwanis Building/Senior Center through the administration of the management

agreements.

- Worked with members of the Senior Services on plans for the proposed expansion/remodel of the Senior Center.
- Assisted the Town Marshal with the annual awards banquet.
- Organized, designed, constructed, and manned the Town's booth at the League of Cities and Towns Conference Festival.
- Provided staff support, packet materials, documentation, and minutes for 89 Council and Council affiliated committees.
- Worked with an in-house committee to revise and finalize the special event policy, codifying the process that has been performed administratively for 11 years and providing authority to control "time and place" issues to insure public safety.
- Cleared over 600 requests for service to the I/T helpdesk.
- Improved network throughput by installing a gigabit backbone and increasing the Ethernet network from 10mbps to 100mbps.
- Installed new telephone system for Town facilities.
- Relocated Channels 11 and 99 equipment from Building C to Building A.
- Implemented two new domains, 'fh.az.gov' and 'fountain-hills.az.gov', for the Town.
- Completed an operating system platform upgrade on more than 50 workstations.
- Replaced 35 obsolete desktop computers with new, current technology workstations.
- Created Intranet for Town Hall and redesigned official website.
- Completed the network reconfiguration in support of the office expansion.
- Provided planning and purchasing support to meet the voice and data needs of the new community center and library projects.
- Implemented Video Conferencing capabilities through MAG participation.

FISCAL YEAR 2001-2002 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 and ADA training for department heads and supervisors.
- Continue to increase the public's access to public records and information through the Internet, maximizing the utilization of increased staffing capabilities.
- Implement a policy and fee structure for alcohol related licensing activities.
- 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 facility maintenance plan for the new Town Center buildings.
- Coordinate maintenance operations with the Community Center Director to maximize manpower hours and minimize cost to the Town.
- Assist and participate in the planning and implementation of Town-owned facility improvements.
- Participate in all technical classes, demonstrations, and hands on training for the new Town Center operational equipment.
- Repair or replace roofing of all Town Hall Buildings and the Community Theater.
- Install emergency lighting units where required in Buildings A, B and C.
- Upgrade the exiting requirements for the Council Chambers.
- Install covered parking for the Law Enforcement building.
- Complete all approved projects related to Town-owned facilities.
- Begin updating the employee manual.
- Implement a pre-employment drug-testing program.
- Enact the necessary ordinance to enable Human Resources to obtain state and federal criminal record checks on prospective new hires for the Town.
- Create an ongoing series of articles for the Compass to educate citizens on business, peddler and alarm licensing procedures and requirements.
- Create a brochure/pamphlet outlining services and helpful information, assisting citizens and visitors to find their way around Town government.
- Create a format for a "Town Page" and implement the ongoing publication to help keep citizens informed.
- Complete the transfer of all remaining resolutions and the employee manual into the Code Master legislative tracking software.
- Revise and update Chapter 8 Business Regulations of the Town Code to reflect the changes in the community since 1990.
- Implement the facility decisions made by the Council during the 2001-2002 budget process

regarding the old Community Center and the Senior Center.

- Develop and implement a training program on the use of standardized information technology tools for all Town of Fountain Hills employees who require them.
- Explore the potential for a jointly owned, high speed, broadband communications infrastructure (Fiber Optics Network) among Town of Fountain Hills political subdivisions.
- Plan for the smooth integration of voice and data services for the new Community Center with Town Hall voice and data networks.
- Expand existing and implement new telephone technologies (e.g., fax-on-demand, Interactive Voice Response (IVR)).
- Enhance enterprise network capacity, reliability, functionality, and management.
- Promote video conferencing capabilities and usage.
- Examine industry trends, best practices and opportunities regarding 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 of Fountain Hills Government databases through the Town's web site (e.g., property assessments, procurements, tax receivables) in accordance with applicable law.
- Examine current acceptable use policy 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.
- Explore new 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.

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 to reflect legislation enacted by the Council.
- 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.

BUDGET OVERVIEW:

The Administration budget prepared for 2001-2002 reflects an increase of approximately 18 percent over the 2000-2001 budget. The most significant increases are found in legal fees (increased by approximately \$144,500); the requests made by the recipients of special programs (increased by \$325,600); rent (increase of \$20,200); liability insurance (increase of \$23,100); necessary capital repairs of the Town Hall buildings (increased by approximately \$20,700); and salaries and benefits (increased by \$78,000). The salary increase includes three new positions to support the new Community Center. The special program increase includes a significant amount of funding expected from the .01 sales tax increase for projects and expenditures associated with the downtown project. This is found under the newly created Mayor's Downtown Partnership Committee. These individual line item increases, totaling approximately \$612,100, actually exceed the overall budget increase of \$491,600, demonstrating that many line items as presented in this budget reflect a decrease due to conscientious purchasing and planning practices.

Also included in this budget are expenditures related to the priorities identified by the Council at the April 5, 2001, meeting including: support for the Senior Center remodel/reconstruction project; funds for additional repairs to the Theater building; funds for downtown projects identified in the Hyatt Palma report; support for valleywide projects through an increase in the Community Benefit funding; additional consulting fees for a Town Hall study; and additional funding for the McDowell Mountain Commission for their ongoing mountain preservation efforts.

PERSONNEL SERVICES:

As shown in the organizational chart, there are seventeen employees in the Administration Department. This includes ten full-time employees, five 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 2001-2002, staff is requesting that the part-time account clerk position be changed to full-time. This position is now shared with Human Resources, processing payroll and tracking personnel changes and statistics. Also requested is the addition of three part-time custodial positions to provide maintenance for the new Town Center facilities.

Custodian/Maintenance:

The Town Hall facilities staff consists of the facilities supervisor, one full-time custodial maintenance position and two part-time custodial positions. The custodial maintenance position and two part-time custodial positions currently use all available hours maintaining the 42,000 square foot Town Hall and library. The facilities management plan for the new Town Center buildings requires that the maintenance/custodial staff assume the daily cleaning responsibilities of an additional 52,000 square feet of space. The facilities supervisor anticipates that three additional part-time custodial positions will be required in fiscal year 2001-2002 to effectively maintain the new buildings. This is based on the assumption that the Community Center will not reach its maximum usage during the first months of operation. During this initiation period, the facility supervisor feels that current staff can perform the limited repairs and maintenance anticipated during the first year. The Administrative custodial staff will coordinate their efforts with the Community Center's operations staff to supply the varied support services that will be required to operate and maintain the new facility. Three additional part-time custodial positions will also provide the facilities supervisor with the flexibility needed to schedule vacation and sick days.

Account/Human Resource Clerk:

Last year the Council approved a part-time account clerk position that has significantly improved the efficiency of the accounts payable/accounts receivable process. As noted in the accomplishment section, 6,577 invoices, 2,753 A/P checks and 4,350 requisitions have been processed through April 30. This represents an increase of approximately seventeen- percent over the processing activities of the previous fiscal year. In addition to providing a number of support services in the financial functions of the Town, this position was broadened to encompass all payroll responsibilities, providing significant benefit to the human resource specialist. As

Accounting Fees:

A total of \$17,000 has been budgeted for accounting fees to perform the annual audit, assist with the CAFR (Comprehensive Annual Financial Report), and ongoing preparation to implement the new Financial Reporting Model. The increase in this line item from \$15,000 to \$17,000 is attributed to the accounting adjustments needed as a result of the BNY defaulted investments. As shown in the cost splits above, 75% of this amount, or \$12,800 (rounded from \$12,750), appears in the Administration budget.

Request \$12,800

Professional/Outside Services:

The Administration Department performs 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.

In conjunction with in-house staff, the Town uses an outside payroll service. An amount of \$7,000 has been budgeted for this service that includes annual processing costs and year-end charges. Staff has explored the option of performing all payroll functions in-house but determined that significant benefits such as direct deposit would be lost.

The Town has used the services of an outside sales tax auditor since 1996 to assist in the recovery of unpaid sales taxes. Fiscal year 2001-2002 will be the third year of a three-year contract approved by the Council in the annual amount of \$18,000. From 6/14/96 through 3/31/01, the auditor has assessed sales tax revenues totaling \$325,697 and recovered \$272,403 of that amount. 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.

Other services included in this line item are \$2,200 for substance abuse testing, pre-employment testing, CDL physicals, and hepatitis and tetanus shots. These funds insure compliance with Federal mandates and HR policies. \$50,000 has been included for miscellaneous consulting fees to assist with special projects such as a space use analysis for Town Hall, personnel issues, and other studies the Council may wish to conduct such as the currently completed law enforcement and downtown analysis.

Request \$79,000

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 \$32,200 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. \$16,000 of that amount was included for additional monitoring and surveillance personnel on the high school campus and its perimeter. The principal has requested, if funds are available, that additional security personnel be considered for the middle school campus as well. Part-time personnel would require an increase of \$8,000, while the preferable full-time position would increase the District's overall request by \$16,000. The principal's additional request along with the District's request appears in **Appendix B**. The remainder of the District's request includes the following: \$11,300 for custodial staff at the Middle School/High School (increased from \$10,700 last year due to changes in the salary schedule); \$2,500 for security services at home athletic games; and \$5,000 for the cleaning and resurfacing of the large and small gyms and cafeteria floors (increased from \$3,000 last year due to additional public use of all sites). The superintendent made it clear that the District's first priority is their base request of \$34,800 although the additional \$16,000 would benefit the overall security on campus. Included in the School District's request is their continued commitment to contribute \$8,000 from their Federal Prevention Entitlement to support the substance abuse prevention/intervention program.

Request \$50,800

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, bond, and other specialized attorneys.

Based on the increased hours necessary to supply legal services to the Town, the town attorney is requesting that his current annual fee of \$131,040 be increased to \$144,000 in fiscal year 2001-2002. A letter of proposal for his services appears in **Appendix C**. Of this amount, 95% (\$136,800) is charged to the administration budget while the remaining 5% (\$7,200) is charged to the street fund.

The town prosecutor has requested that the same amount of \$100,000 be included in the budget for his services. This request appears in **Appendix D**.

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. A \$15,000 contingency has been included for the on-call, after hour service provided by the prosecutor to assist the Marshals Department and Sheriff's Office with legal questions that may arise in the evenings or on weekends.

Since the Town recently initiated litigation against BNY and Merrill Lynch, an amount of approximately \$230,000 has been included for any necessary legal fees.

Request \$500,000

Land Use Legal Fees:

An amount of \$25,000 has been included for special counsel in zoning and land use issues.

Request \$25,000

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. Due to the increased cost to house prisoners as well as increased cases, average monthly fees have risen from \$2,400 to \$3,300 per month. Based on these increased costs, an amount of \$40,000 has been budgeted to cover the cost of holding prisoners.

Request \$40,000

Community Benefit Programs:

Since 1998, the Council has provided funding opportunities through the Community Benefit Program to assist non-profit organizations with projects that benefit the community. 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, due to the expenditure limitation constraints, the manager felt it necessary to reduce the Community Benefit funding from \$80,000 to \$40,000.

During a pre-budget discussion in April, the Council expressed the desire to restore the funding level of this program. As a result, an amount of \$80,000 has been included in this budget.

Request \$80,000

Special Programs:

This section of the budget is devoted to funding requests 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 and provides for the development/promotional efforts of the downtown.

Special Programs - Chamber of Commerce:

The Fountain Hills Chamber of Commerce has again submitted a two-part request consisting of a community program element and a media plan element. The community program element requests funding for two community events: \$4,000 for the Thanksgiving Day Parade (\$3,878 last year), and \$5,000 for the Holiday Stroll and Luminaria (\$4,622 last year).

The media element includes a print budget to produce written materials about the Town used for general information purposes as well as specific business information. The plan includes 20,000 reprints of a Fountain Hills brochure (\$7,000), and 1,000 copies of the Business Opportunity Packet (\$2,500).

The Chamber's request of \$18,500 reflects a reduction in last year's request of \$24,900. **Appendix E** includes a detailed description of this request as submitted by the executive director and samples of the written materials comprising the media plan.

Request \$18,500

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.

Request \$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 proposal, slightly higher than last year's request of \$20,600, includes: \$16,753 in operating funds for specialized transportation; \$4,788 in local capital match funds for 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 F**.

Request \$21,600

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. This past year, the route was significantly broadened in an attempt to facilitate ridership and accommodate more citizens. Funding is requested to continue the service in the amount of \$32,919.60. The increase from \$31,400 is attributed to the additional costs in operating the transportation services. **Appendix F** contains a copy of the request and additional information.

Request \$33,000

Special Programs - Transfare Program:

Staff and Senior Service personnel have heard from some senior citizens whose transportation needs are not met through the shuttle or Red Cross STS program. These include citizens who live more than .75 mile from the shuttle route, are willing to pay for the more personalized service that taxis provide but are pressed to pay the full fare, and desire increased flexibility and independence in their transportation choices.

One of the citizens referred staff to a program used in her hometown of Norwood, Massachusetts, a community similar to Fountain Hills. With a population of approximately 28,000, Norwood lies 14 miles outside of Boston and has a senior community of about 6,300. Since 1983, the municipality has provided subsidized transportation for senior and certified disabled citizens within Norwood's boundaries through the Transfare Program. Participants register with the city and receive identification cards. They are then able to purchase books of tickets that can be used towards the cost of a taxi fare. Tickets, sold for \$1.00 each, have a face value of \$3.00, with the city

subsidizing \$2.00 of the \$3.00. A book of five tickets costs the citizen \$5.00 but has a retail value of \$15.00. Norwood limits each citizen to four books of tickets per month, or \$60.00 worth of taxi rides for \$20.00. In the case of a \$5.00 taxi ride, the citizen would provide the driver with one ticket worth \$3.00 and \$2.00 in cash. The tickets, containing the citizen's name and ID number, are turned into the Town for reimbursement at the end of every month. Last year, Norwood was invoiced \$28,080 from the local taxi company but received \$12,075 in revenues from the ticket sales. The net cost for 10,822 rides was \$16,005.

Based on input from local citizens and the Senior Service personnel, staff is proposing to implement a "Transfare Program" based on the Norwood model. For the first year, an amount of \$20,000 is being proposed to cover start up costs for printing tickets and ID cards and to fund the program itself. Adding the subsidized taxi program to the transportation options already provided will enhance the quality of life for the seniors of the community.

Request \$20,000

Special Programs - Mayor's Downtown Partnership Committee (formerly the Mayor's Council for Business Growth):

This line item has significantly changed as a result of the Hyatt Palma report and recommendations. The new Mayor's Downtown Partnership Committee has been formed to implement those recommendations and the funding included in this line item will be used for those purposes. Funding for this line item in the amount of \$282,000 comes from the estimated amount of sales tax revenue generated from the .01 increase designated for downtown development.

Request \$282,000

Special Programs - Tourism and Marketing:

The Town realizes it is important to the community's well-being to attract tourists, shoppers, and other visitors and thus views public expenditures to promote tourism as appropriate. Funds included in this budget to promote tourism and marketing include: \$11,243 for promotional advertising through an ADOT grant received in fiscal year 2000-2001; \$58,757 for promotional advertising that includes coordinating a partnership with the Fountain Hills Tourism Council and the community center director; and the Tourism Council proposal that includes marketing materials, public relations, and an advertising campaign. This proposal is found in **Appendix G**. Also included is the hoteliers' request presented to the Council through the Scottsdale Convention and Visitors Bureau in the amount of \$30,000.

Request \$100,000

Special Programs - McDowell Preservation:

The McDowell Mountain Preservation Commission has prepared a 2001-2002 budget request for Council consideration. The budget request of \$24,500 (\$11,500 last year) includes: \$2,000 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; \$15,000 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**.

Request \$24,500

Special Programs - Substance Abuse Prevention/Intervention:

After many months of planning, the Substance Abuse Prevention/Intervention program has made the complete transition into what staff hopes will be an important piece of the Town's human services program. A collective effort of Law Enforcement and Court personnel, Administrative staff, School District officials, and the Cattleguard Alliance, the prevention/intervention program offers a variety of referral, treatment, intervention and educational services. Since the program did not become operational until late in the school year, there is minimal expenditure history available to forecast funding for the next fiscal year. This reduced budget of \$55,000 (\$74,000 last year) is based on the following components: \$12,000 for monthly referral services; \$18,000 for counseling scholarships (30 students at \$600 each); \$12,500 for educational programming in the schools and community; \$10,000 to assist with qualifying referrals to other providers; \$2,500 for advertising and printed educational materials. Since the District contributes \$8,000 to this program, the Town's portion is \$47,000. The revised program provides greater accountability and funds are only expended for services actually rendered.

Request \$47,000

Special Programs - Senior Center Services:

The Senior Center, located in the Kiwanis Building, has been fully operational and supported by the Town for three years. In addition to the full-time director, a part-time assistant director was added last year, enhancing the facility, the programs and the over-all benefit to the seniors of Fountain Hills. During the last fiscal year, the center has experienced a 67 percent increase in citizen participation and a 73 percent increase in the number of activities offered. Five days a week the Center provides local seniors with a wide variety of activities, lectures, classes and field trips.

Increased activities and participation have impacted the costs to provide the services and are reflected in this year's budget request of \$34,500. The increase of \$2,900 is primarily attributed to additional funds for staffing, van maintenance, and computer expense. An itemized operating budget appears in **Appendix I** along with a letter of request, profit and loss statement, and participation information.

Request \$34,500

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 600 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 second year that the Scottsdale Board of Directors is requesting the Town assist in funding the local branch. The Fountain Hills Advisory Committee continues to assist in local fund raising efforts and the community clearly showed its support at the polls by overwhelmingly approving a long term lease with the School District for a youth center on District property. As part of a \$50 million dollar appropriation from the United States Congress to Boys and Girls Clubs of America, the Fountain Hills Branch is receiving matched funding in the amount of \$20,000. The Sunridge Foundation is contributing \$5,000 towards the grant and the remaining \$15,000 is being requested from the Town, increasing this year's request to \$50,000. All funds will support the expansion and maintenance of the youth/teen programs offered to the community.

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 additional information that describes the Club's unique niche in youth programming and how their activities broaden the base of opportunities offered. The projected budget shows that the Fountain Hills Branch will operate with a \$100,000 deficit. The Advisory Committee will be charged with raising half of that amount while the Town's contribution would balance the budget.

Request \$50,000

REPAIRS & MAINTENANCE:

Vehicle Maintenance:

The Town Manager's car is approximately four years old and the Town's mechanic advises that \$2,000 again be budgeted for routine repairs and maintenance. An additional \$500 is included for non-warranty repairs for the administration pick up truck.

Request \$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. The minimal increase from \$45,600 to \$47,900 is directly related to higher costs for goods and services.

Budgeted amounts are based on previous experience for actual operational and maintenance expenditures. Included in this line item are: \$13,000 for monthly preventive maintenance on the HVAC system; \$17,200 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; \$17,700 for custodial supplies and equipment, paper and sanitation supplies, building maintenance supplies, fire extinguishers, and maintenance. Grounds and landscape maintenance are included in the contract administered by the Public Works Department.

Request \$47,900

Other Building Repairs & Maintenance:

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. This fiscal year, major improvements and repairs were completed to the front entrance including replacement of the ramp to ADA standards. While the Theater takes care of minor repairs to the building, an amount of \$7,500 has again been included to deal with any necessary repairs to the plumbing, HVAC, electrical systems, etc.

Request \$7,500

Office Equipment Repairs:

This line item includes routine maintenance to the existing copiers in Building C and Building A. Since the purchase of the new machine in Building A, staff has renegotiated the terms of the agreement to include supplies and reduce the per copy charge resulting in a significant savings to the Town. As a result, this line item has been reduced from \$26,200 to \$16,000.

Request \$16,000

SUPPLIES AND SERVICES:**Advertising:**

One of the departmental performance standards is to serve the public as a source of reliable information on Town Council legislation and actions. An amount of \$9,000 has been included to publish ordinances and public notices in the local paper, meeting this standard and complying with statutory requirements as well. The total advertising request of \$9,000 represents a decrease of \$6,000 from last year's request.

Request \$9,000

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: \$8,000 (an increase of \$3,000 based on last year's actual cost) for the annual Arizona Cities and Towns League conference that is attended by the Council and administrative staff; \$700 for the annual Council retreat; and \$3,400 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.

Request \$17,500

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 proposed budget includes \$2,000 for tuition reimbursement for employees who successfully complete

approved, career related classes at a local university. Also included are: \$2,000 for speakers and educational presentations at the monthly staff support meetings; \$1,500 for supervisory training; \$1,700 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 elections training and miscellaneous workshops offered throughout the year. A reduction from \$12,800 to \$11,700 is requested in this budget.

Request \$11,700

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. This line item experienced a significant increase during the last fiscal year due to the unbudgeted expense of the GPEC membership in the amount of \$7,700. In fiscal year 2001-2002, the largest dollar items include the following Town memberships: \$4,961 for the Arizona League of Cities and Towns; \$4,000 for MAG (Maricopa Association of Governments); \$1,000 for ICMA (International City Manager's Association); and \$8,236 for GPEC. \$2,280 has been included for dues for: the Sisters Cities program, IMLA, IIMC, ACCA, Chamber of Commerce, GFOA, and the AZ Finance Officers Association. An additional \$3,900 has been included for Human Resource reference materials and periodicals, the cost to update the law library, state procurement and miscellaneous publications such as BASIC, FLSA Handbook, and Thomas Register. Due to the GPEC dues, this line item has increased from \$18,200 to \$24,400.

Request \$24,400

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. The increase in this line item from \$2,000 to \$4,000 reflects a rise in the hosting activities of the Town such as the recent meeting for the East Valley Managers Association held at a local restaurant.

Request \$4,000

Gas & Oil:

This line item includes funds to purchase gas and oil for the Town Manager's car as well as the administration pick up truck. Due to the increased cost of fuel, this line item has been increased from \$3,000 to \$4,000 for these two vehicles.

Request \$4,000

Office Supplies:

This section includes a vast array of items ranging from office furniture and copy paper to the employee recognition/anniversary program. Some of the larger dollar items included in this request are: \$3,500 for copy paper; \$6,500 for employee recognition/ anniversary program; \$4,000 for fax/copier/printer/postage supplies; \$7,500 for office supplies; \$1,500 for "Costco" paper supplies; \$2,000 for a volunteer recognition program; and \$3,500 for office furniture. The remaining \$9,500 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. Due to staff efforts made in the area of competitive and prudent purchasing, this line item has been reduced from \$43,500 to \$38,000.

Request \$38,000**Postage:**

The postage line item includes \$12,900 for the meter refill; \$1,400 for the meter rental fee; and \$2,000 for miscellaneous postage. The Town currently expends an average of \$1,123 per month on postage for all departments. A reduction from \$20,300 to \$16,300 is requested in this budget.

Request \$16,300**Printing:**

Printing expenditures include \$5,500 for forms, requisitions, business licenses, letterhead, business cards, color copies and tabs for the budget, etc.; \$1,000 for the CAFR; and \$900 for the proposed pamphlet outlining Town services.

Request \$7,400**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.

Request \$800

Rent Expense:

Since July 1, 2000, the Town has paid \$8.50/square foot or an annual rate of \$357,000 for the 42,000 square foot Town Hall complex. Anticipating the finalization of the lease, a four-percent increase has been included in this budget for rent expense. Beginning July 1, 2001, rent will be paid at a rate of \$8.84/square foot or \$371,280 annually. The Town is reimbursed approximately \$16,848 from sub-lease agreements leaving a balance of \$354,432. This budget includes a rounded amount of \$354,500 for annual rental fees.

Request \$354,500**Electricity:**

This line item, based on actual usage, is for electricity in Buildings A, B and C. Monthly cost for the three buildings can fluctuate between a high of approximately \$12,000 to a low of \$9,000. An amount of \$128,000 has been included for electricity expense.

Request \$128,000**Water/Sewer:**

This budget includes \$15,000 for water (\$11,000) and sewer (\$4,000) based on last year's usage.

Request \$15,000**Liability Insurance:**

The liability insurance premium for fiscal year 2001-2002 will be approximately \$270,700. This is an increase of \$33,200 or 14 percent over last year. The increase is primarily due to the increase in rateable expenditures including salaries and benefits (employee population), repairs & maintenance costs, supplies & services costs, vehicles and equipment, and most significantly, the new Town Center buildings.

The insurance premium is allocated to the General Fund (65%) and the HURF Fund (35%). Included in this budget is an amount of \$175,900 to fund the General Fund portion of the premium and \$1,700 for miscellaneous endorsements such as new vehicles and equipment.

Request \$177,600

CAPITAL EXPENDITURES:

Capital Outlay - Vehicles:

Request \$0

Capital Outlay - Furniture/Equipment:

This budget includes \$5,800 for a conference table, one replacement desk and a portable display unit that can be used by all departments for conferences, booths and/or presentations. Also included is a carry forward amount of \$68,500 for the uninterrupted power supply (UPS) project in Building B. Earlier this spring, the Council awarded the bids for this project but due to the high demand for large generators in California, delivery and installation will not occur until after July 1, 2001. Approximately 30 percent of the project at a cost of \$17,160 will be completed in the current fiscal year. This will include prep work such as wiring, laying conduit, and pouring the pad. The balance of the project, including delivery of the UPS, will be completed by July 30, 2001.

Request \$74,300

Capital Outlay - Improvements - Town Hall/Theater

This budget includes a total of \$93,500 for proposed capital improvements to Town Hall and the Theater building. A significant portion of this amount, \$54,100, has been budgeted for roof repair and replacement for Buildings A, B, C and the Theater. During the past year, leaking problems occurred in all buildings, prompting the facilities supervisor to assess all four roofs. While Buildings A and C require minor roof and scupper repair totaling \$16,100, Building B requires complete replacement estimated to cost \$31,000. The Theater requires significant repair where the roof surface is pulling away from the walls. This cost is estimated at \$7,000. It is possible for the Town to recover approximately \$47,100 of the estimated expenditure of \$54,100 if the property owner accepts responsibility for major repairs as stipulated in the proposed lease.

An amount of \$11,700 is included to satisfy safety, security, and code issues. This includes a security gate in the Parks and Recreation Department, emergency lighting in Building A, reversing the doors to the Council Chamber per code, replacing the electric service to the east parking lot lights, and renovating the stairs/ramp at the rear of Building C. The steep ramp is hazardous, especially when wet, and the source of injury to at least one employee. Although temporary measures have been taken to reduce the risk of this entryway, a permanent solution is proposed in this budget.

The remaining \$27,700 includes a request from law enforcement personnel in the amount of \$16,000 for two rows of covered parking on the west side of Building B specifically for law enforcement vehicles. Both the Marshals' and Sheriffs' vehicles are equipped with computers that are adversely affected by the summer sun and heat. The covered parking for the law enforcement vehicles would help to prolong the life of this expensive equipment. The remaining \$11,700 includes funds to prepare the old library space for use by the Senior Services during the anticipated remodel/reconstruction of their existing building. This includes funds to replace the original floor covering, replace the doors, provide partitions for multiple activity areas, and assist with moving costs.

Request \$93,500

ADMINISTRATION				
	3/31/2001	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	458,748	640,900	615,000	662,900
FICA	9,399	13,900	12,300	15,800
Unemployment Insurance	953	1,200	1,000	1,000
Employee's Health Insurance	26,078	39,000	35,900	42,400
Employee's Life Insurance	572	1,100	800	1,100
Employee's Dental Insurance	4,079	5,900	5,500	6,600
Employee's Eye Insurance	1,030	1,900	1,400	1,900
Worker's Compensation Insurance	1,710	4,300	2,000	5,300
Employee's Retirement Fund	45,488	62,500	61,000	64,500
Disability Insurance	2,172	3,900	2,950	3,900
TOTAL	\$550,229	\$774,600	\$737,850	\$805,400
CONTRACT SERVICES				
Accounting Fees	11,875	11,300	12,000	12,800
Professional/Outside Services	62,020	35,900	100,000	79,000
IGA's (School District)	32,200	32,200	32,200	50,800
Legal Fees	176,223	255,500	300,000	500,000
Litigation and/or Land Use Profession	229,449	125,000	300,000	25,000
Jail/Prisoner Fees	28,929	30,000	35,000	40,000
Community Benefit Programs	40,000	40,000	40,000	80,000
Chamber of Commerce	18,329	24,900	24,900	18,500
Civil Defense	1,269	1,500	1,300	1,500
Red Cross Transportation	0	20,600	20,600	21,600
Public Transit /RPTA	0	31,400	31,400	33,000
Transfare				20,000
Downtown Partnership	0	25,000	25,000	282,000
Tourism/Marketing	0	0	0	100,000
McDowell Mtn Preservation	3,506	11,500	5,000	24,500
Drug Rehabilitation Counseling	(8,000)	66,000	0	47,000
Senior Center Services	31,600	31,600	31,600	34,500
Boys & Girls Club	35,000	35,000	35,000	50,000
TOTAL	\$662,400	\$777,400	\$994,000	\$1,420,200
REPAIRS & MAINTENANCE:				
Vehicle Maintenance	1,277	2,500	2,500	2,500
Building Repairs & Maintenance	34,628	45,600	75,000	47,900
Other Bldg Repairs & Maintenance	16,500	75,500	73,000	7,500
Office Equipment Repairs	10,098	26,200	12,000	16,000
TOTAL	\$62,503	\$149,800	\$162,500	\$73,900

SUPPLIES & SERVICES:				
Advertising	5,933	15,000	10,000	9,000
Conferences	11,450	14,000	14,000	17,500
Education/Training	4,064	12,800	5,000	11,700
Dues & Publications	16,563	18,200	18,200	24,400
GPEC Dues	7,681	0	7,700	0
Travel	2,980	2,000	4,000	4,000
Gas & Oil	924	3,000	2,000	4,000
Office Supplies	30,672	43,500	35,000	38,000
Postage	10,106	20,300	15,000	16,300
Printing	4,258	8,000	5,000	7,400
Bank Charges	1,378	800	1,800	800
Rent Expense	250,063	334,300	330,000	354,500
Electricity	84,177	130,000	130,000	128,000
Water/Sewer	8,747	16,900	12,000	15,000
Liability Insurance	115,741	154,500	154,500	177,600
TOTAL	\$554,737	\$773,300	\$744,200	\$808,200
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	17,551	20,000	18,000	0
Capital Outlay-Furniture/Equip	55,280	148,700	75,000	74,300
Capital Improvements-Town Hall	49,601	72,800	50,000	93,500
TOTAL CAPITAL EXPENDITURE	\$122,432	\$241,500	\$143,000	\$167,800
TOTAL EXPENDITURES	\$1,952,301	\$2,716,600	\$2,781,550	\$3,275,500

COMMUNITY CENTER

DEPARTMENT DESCRIPTION:

The Fountain Hills Community Center provides rental space for recreational, civic, educational, commercial and personal events requiring meeting, banquet, seminar, classroom or exhibit space. The Center staff works with the clients to insure meeting rooms and other areas are clean, properly set and prepared for clients' usage. License Agreements insure all users comply with the Policies and Procedures as adopted by the Town of Fountain Hills.

GOALS AND OBJECTIVES:

The new Fountain Hills Community Center is dedicated to serving the residents and community groups of Fountain Hills in the manner and spirit established by the existing center. Additional amenities and a variety of usable spaces will provide residents with increased opportunities for community and personal use than previously available. The new Center will continue to provide quality space at affordable rates to accommodate the diverse needs of our community.

Additionally, the department will continue to follow and incorporate the goals and objectives previously established: maintaining a safe and accessible facility; satisfying clients' requirements; maximizing facility usage. The Center will provide a positive economic stimulus to the Town by scheduling and booking as many outside groups as possible while continuing to meet the commitment to the Fountain Hills Community.

SALARIES AND BENEFITS:

Staffing for the new Center will include both full-time and part-time personnel. The full-time personnel and anticipated hire dates are:

- Department Director – April 2001
- Operations Supervisor – August 13, 2001
- Events Coordinator/ Marketing Assistant – September 3, 2001.

The part-time positions and anticipated hire dates are:

- Administrative Assistant – August 1, 2001
- Information Specialist/Volunteer Coordinator – September 3, 2001
- Two Operations Workers – September 3, 2001

The positions will be evaluated during the year with respect to facility operation, marketing efforts and results, client satisfaction and public relations.

Budget \$ 196,258

REPAIRS AND MAINTENANCE:

Building Repairs and Maintenance:

This line item includes the unanticipated first year repair and maintenance not covered under warranty such as modification for additional closets, counters, storage, fixtures, glass replacement and lock repair. Other items include flag replacement, signage, fire extinguisher and sprinkler testing, and grease and plaster traps cleaning.

Budget \$ 6,000

Equipment Rental:

Included are rentals of additional tables and chairs, lighting and sound equipment, and other equipment items not on site.

Budget \$ 2,000

Office Repairs/Maintenance:

This amount is for repairs to equipment such as FAX, printers, copier, and radios.

Budget \$ 4,000

SUPPLIES & SERVICES:

Advertising:

Advertising will be placed in local area publications to announce the opening of the new facility. Advertising will also be placed with the Chamber, in cooperation with the Chamber Tourism Committee and the Scottsdale Convention Visitor Bureau.

Budget \$ 4,000

Conferences:

This amount is for attendance at the IAAM District Meeting in April as well as an allowance for staff to attend local meetings and conferences.

Budget \$ 2,000

Education/Training:

The staff will attend classes on customer service, public relations, housekeeping, marketing and other facility related topics as required.

Budget \$ 1,500

Dues/Publications:

This line item covers membership in the IAAM, marketing and convention bureau related associations and industry-related publications such as *Amusement Business*.

Budget \$ 800

Electricity:

The estimated first year usage is based upon the square footage of the facility.

Budget \$ 76,500

Office Supplies:

In addition to the start-up inventory of office supplies, this also includes purchase of additional chairs, tables, a/v equipment and other non-capitalized items necessary for facility operation.

Budget \$ 40,500

Postage:

This item is for the mailing of Licensee Agreements, general mailings, announcements and other correspondence.

Budget \$ 3,000

Printing:

This amount is for the printing of promotional materials, thank you cards, letterhead, envelopes and other required forms and documents.

Budget \$ 2,500

Travel:

This item is for the costs associated with attendance at meetings and conferences for food, lodging and transportation.

Budget \$ 2,500

Water/Sewer:

The estimated first year costs are based upon the square footage of the facility.

Budget \$ 10,000

Uniforms:

This line item is to provide polo shirts, jackets, etc. for the staff to wear for personnel and facility identification.

Budget \$ 1,000

CAPITAL OUTLAY – CONSTRUCTION

Capital Outlay – Construction – Site Improvements:

The Phase I and Phase II site packages will be completed in fiscal year 2001-2002, portions of which will be charged to the Community Center budget and paid from the General Fund. An amount of \$670,000 has been included in this budget for completion of Phase I and Phase II site improvements. This includes \$22,000 for the balance of work in the utility site package and \$648,000 for the package including parking lots, lights, etc. It is possible that Phase II construction will not meet the level of completion expected by July 1, 2001. If this occurs, additional funds will be requested in the next fiscal year to fulfill the General Fund's obligation to the project.

Request \$670,000

CIVIC/COMMUNITY CENTER	3/31/2001 Year-to-Date	2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
SALARIES & BENEFITS				
Wages	0	0	13,750	159,920
FICA	0	0	200	5,110
Unemployment Insurance	0	0	100	298
Employee's Health Insurance	0	0	400	13,175
Employee's Life Insurance	0	0	50	270
Employee's Dental Insurance	0	0	60	2,002
Employee's Eye Insurance	0	0	15	330
Worker's Compensation Insurance	0	0	35	1,660
Employee's Retirement Fund	0	0	1,525	12,707
Disability Insurance	0	0	100	786
TOTAL	0	0	16,235	196,258
CONTRACT SERVICES				
	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	0	0	0	6,000
Facility Contingency	10,884	63,000	25,000	0
Equipment Rental				2,000
Office Repairs/Maintenance	0	0	0	4,000
TOTAL	\$10,884	\$63,000	\$25,000	\$12,000
SUPPLIES & SERVICES:				
Advertising				4,000
Conferences				2,000
Education/Training				1,500
Dues/Publications				800
Electricity	0	0	0	76,500
Office Supplies	0	0	0	40,500
Postage				3,000
Printing				2,500
Communications Expense	0	0	0	0
Travel				2,500
Water/Sewer	0	0	0	10,000
Uniforms				1,000
TOTAL	\$0	\$0	\$0	\$144,300
CAPITAL EXPENDITURES				
Construction Costs		0	500,000	670,000
TOTAL	\$0	\$0	\$500,000	\$670,000
TOTAL EXPENDITURES	\$10,884	\$63,000	\$541,235	\$1,022,558

COMMUNITY CENTER - SAGUARO

GOALS AND OBJECTIVES:

For over twenty-four 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 have been continually met. Through the first two months of fiscal year 2001-2002, these goals and objectives will continue to include: maintaining a safe and accessible facility; providing an affordable facility for Fountain Hills residents; and maximizing the use of the facility. A most important goal has been added this year and involves assisting and supporting a smooth transition of all functions to the new Community Center located in the Town Center. With the anticipated opening of the new center on September 8, 2001, a budget has been prepared for the existing facility to provide operational funding for the interim period. The current manager has agreed to continue her role until such time as the new building opens.

During the pre-budget discussions, the Council expressed support of allowing the Community Theater to use the old Community Center to expand their operations. Until an agreement with the Theater is prepared and finalized, funds have been budgeted for repairs, maintenance, and services for the building.

CONTRACT SERVICES:

This budget includes an amount of \$10,300 to continue the management agreement with the Civic Association for a period of three months. This will supply management services through the end of September and provide coverage during the transition period.

Request \$10,300

REPAIRS & MAINTENANCE:

Building Repairs & Maintenance:

This budget includes \$2,300 for interim landscaping, cleaning and pest control services through September. An additional amount of \$7,500 has been included for miscellaneous repairs and maintenance for the building, parking lot and exterior lights. Significant repairs were needed on the sewer lines this past fiscal year. As the building ages, more of the original infrastructure requires major repair and/or replacement.

Request \$9,800

SUPPLIES & SERVICES:

Monthly costs incurred for the basic operation of the building are based on actual usage and budgeted as follows: \$6,000 for electricity; and \$1,000 for water and sewer.

Request \$7,000

CAPITAL EXPENDITURES:

Capital Outlay - Furniture/Equipment:

Request \$0

Capital Outlay - Improvements:

Request \$0

COMMUNITY CENTER				
CONTRACT SERVICES				
Management Fees	30,855	41,140	41,140	10,300
TOTAL	\$30,855	\$41,140	\$41,140	\$10,300
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	8,801	14,300	10,000	9,800
Office Repairs/Maintenance	590	850	850	0
TOTAL	\$9,391	\$15,150	\$10,850	\$9,800
SUPPLIES & SERVICES:				
Electricity	4,468	6,000	6,000	6,000
Office Supplies	46	200	100	0
Communications Expense	0	0	0	0
Water/Sewer	674	2,500	1,000	1,000
TOTAL	\$5,188	\$8,700	\$7,100	\$7,000
CAPITAL EXPENDITURES				
Capital Outlay-Furniture / Equipment	0	1,500	0	0
TOTAL	\$0	\$1,500	\$0	\$0
TOTAL EXPENDITURES	\$45,434	\$66,490	\$59,090	\$27,100

LIBRARY/MUSEUM

MISSION STATEMENT:

The mission of this department is the successful opening and operation of the new Library/Museum facility approved by the Fountain Hills voters on May 18, 1999, and to provide the community with a full-service, state-of-the-art library and a destination museum that provides a comprehensive history of Fountain Hills and the surrounding Verde River Valley.

DEPARTMENT DESCRIPTION:

This department is a multifunctional facility, owned and maintained by the Town and operated through Council-approved agreements with the Maricopa County Library District and the Fountain Hills Historical Society. While it does not have dedicated in-house staff, its part-time staff includes the town manager, director of administration/town clerk, facilities supervisor and other Town personnel as needed. Staffing for the Library/Museum is provided by Maricopa County and the Historical Society. All maintenance is provided through the facilities division of the administration department.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Worked with the County Library District to coordinate their operating budget schedule with the opening of the new facility.
- Established a new IGA with the County for library operations and services.
- Initiated negotiations for an agreement with the Historical Society for museum operations and services.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Plan for a joint grand opening ceremony with the community center and prepare for a September 8, 2001, opening.
- Administer the agreements with Maricopa County and the Historical Society to assist the two organizations to provide the community with the highest level of service possible.
- Implement the maintenance plan prepared by the facilities supervisor.
- Coordinate the participation of all users in the final design of the courtyard.

PERFORMANCE STANDARDS:

- Respond to citizen inquiries the days they are received.
- Provide appropriate support to the Maricopa County Library District and the Fountain Hills

Historical Society.

- Insure that the facility is well maintained for optimum community use.

REPAIRS & MAINTENANCE:

Building Repairs & Maintenance:

While many of the fixtures and equipment will be under warranty the first year, an amount of \$6,600 has been included for flags; annual fire sprinkler system and fire extinguisher inspections; electrical, plumbing and HVAC maintenance; trash and pest control services; maintenance supplies, etc.

Request \$6,600

SUPPLIES AND SERVICES:

Electricity:

Although there is no history to establish a level of funding for electrical usage, amounts have been calculated based on engineering estimates and square footages.

Request \$53,600

Supplies:

An amount of \$2,800 has been included for custodial supplies, paper goods, sanitation, liners, and floor care.

Request \$2,800

Water/Sewer:

A first year estimate has been calculated based on current commercial rates and comparable usages.

Request \$7,000

CAPITAL EXPENDITURES:

Capital Outlay - Equipment:

Request \$0

Capital Outlay - Construction

Request \$0

LIBRARY/MUSEUM	3/31/01 Year-to-Date	2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
CONTRACT SERVICES				
TOTAL	\$0	\$0	\$0	\$0
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	0	0	0	6,600
TOTAL	\$0	\$0	\$0	\$6,600
SUPPLIES & SERVICES:				
Electricity	0	0	0	53,600
Supplies	0	0	0	2,800
Water/Sewer	0	0	0	7,000
TOTAL	\$0	\$0	\$0	\$63,400
CAPITAL EXPENDITURES				
Capital Exp.-Improvements	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$70,000

LIBRARY/MUSEUM CONSTRUCTION

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

Since the purpose of this department is to complete the Library/Museum, it is anticipated that fiscal year 2001-2002 will be the final year it is included in the budget. Its part-time staff includes the town manager, director of administration/town clerk, town engineer, and other Town personnel as needed. The department supports the efforts of the Maricopa County Library District and the Fountain Hills Historical Society in the completion of the facility. The Town's architect continues to provide construction administration services through the completion of Phase II site work including parking lots, sidewalks, lighting, and landscaping.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Constructed the project in conjunction with the Community Center to maximize savings to both projects.
- Monitored the project's progress and kept the Council apprised accordingly.
- Bid the Phase I and Phase II site packages.
- Processed and purchased items included in the Phase III FF&E (furniture, fixture and equipment) package.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Complete the construction of the Phase II site package.
- Complete the project and insure that it is ready for a September 8, 2001, opening.

PERFORMANCE STANDARDS:

- Respond to citizen inquiries the days they are received.
- Provide appropriate support to the Maricopa County Library District and the Fountain Hills Historical Society as the building reaches completion.
- Maintain the same level of sensitivity to the surrounding neighborhood while construction is being completed.

CAPITAL EXPENDITURES:

Capital Outlay - Equipment:

In the spring of 2001, the Council approved a request made by the Historical Society for \$210,000 to be used for displays and improvements in the new museum. An amount of \$210,000 has been included in this budget for these improvements. Also included is \$90,000 for the remaining furniture, fixtures, and equipment for the library.

Request \$300,000

Capital Expenditures - Construction:

A portion of the Phase II site work including parking lots, sidewalks, landscaping, and lighting will be constructed with a portion of the \$3.7 million bond proceeds approved by the voters at the May 18, 1999, election. On May 17, 2001, the Council awarded the bid for the Phase II improvements in the amount of \$1,797,000. Of this amount, \$995,000 is included in this budget for the improvements associated with the Library/Museum.

The Phase I utility site work will be completed in fiscal year 2001-2002. An amount of \$127,500 has been included for construction, contract administration, and contingency.

Request \$1,422,500

CAPITAL PROJECTS - LIBRARY/MUSEUM				
		2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
REVENUE:				
Bond Proceeds		0	0	0
Carryforward		3,500,000	3,500,000	1,422,500
TOTAL REVENUES		3,500,000	3,500,000	1,422,500
EXPENDITURES:				
Capital - Equipment		0	0	300,000
Capital - Construction		3,500,000	2,078,000	1,122,500
TOTAL EXPENDITURES		3,500,000	2,078,000	1,422,500

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 publicly available as a rental facility, the building was used primarily by the Kiwanis.

In 1998, the lease/management agreement was amended to maximize the usability of the building and provide an amenity for senior citizens. The Town assumed responsibility for all major maintenance and repair of the building, the contents and 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. Over the last three years, the building has become the vibrant hub of senior programs and activities in the community. The 67 percent increase in the participation rate over last year indicates that many of the Town's 7,049 seniors are taking advantage of the activities, services, and programs provided by the Senior Services at the facility.

One of the priorities identified by the Council for fiscal year 2001-2002 includes improving and expanding the facility used by the seniors. This budget includes two possible scenarios to achieve that goal.

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. With the increased senior activities and programs, there are few outside rentals.

REPAIRS & MAINTENANCE:

Although this may be a year of transition for the Kiwanis Building/Senior Center, a standard budget has been prepared to provide funding for interim repairs and maintenance of the building.

Building Repairs & Maintenance:

Based on last year's experience, an amount of \$2,000 has been included in this budget for routine repairs and maintenance expenses including exterminating and pest control; heating/cooling repair and maintenance; roof maintenance and repair; miscellaneous repairs and maintenance for the parking lot and exterior lights. The Town's facilities operations supervisor oversees the repairs and maintenance of the building to insure a level of standard for the Town-owned facility. Outside landscaping maintenance is included in the Public Works budget.

Request \$2,000

SUPPLIES & SERVICES:

Electricity:

An increased amount of \$3,800 (\$3,000 last year) has been budgeted for the building's electrical costs based on actual usage.

Request \$3,800

Supplies:

An amount of \$1,600 has been included for four additional rolling tables to use in the north room of the building. These tables fold accordion style and are on rollers, making them very easy for the seniors to set up and take down.

Request \$1,600

Water/Sewer:

An amount of \$1,200 has been budgeted for water and sewer expense based on actual usage.

Request \$1,200

CAPITAL EXPENDITURES:

Capital Expenditures - Improvements:

Due to the significant increase in the activities and usage of the Senior Center, Senior Services formed a committee to study and assess the future space needs of the facility. The existing building is approximately 3,800 square feet consisting of a subdivideable activity room, a kitchen, four offices (one very small), three individual restrooms and a storage garage. The offices are used by the Senior Services, the Boys and Girls Club, the Sunset Kiwanis, the VFW and the Red Cross. The committee's original request included a 2,000 square foot addition on the east side of the building that could be subdivided into three separate areas and used for aerobics, line-dancing, classrooms, meeting rooms and a dining/dancing area. Adding 2,000 square feet of space would significantly change the building, requiring that the existing building be brought up

to code. With that in mind, the committee identified desired space uses for the existing building including: 200 square foot classroom; 400 square foot art room with sink; 280 square foot director's office with conference area; 144 square foot assistant director's office/reception area; 400 square foot secured computer room; 100 square foot office for Home Delivered Meals; library area; 168 square foot social service office for grief counseling, tax preparation, caregiver support, etc.; and additional restroom facilities.

Based on these space needs, the architect prepared a conceptual plan for budgetary purposes including a 2,300 square foot addition, interior demolition and renovation of the existing space, site work, and associated costs. The remodel and addition option would cost approximately \$415,000 and provide the seniors with 6,100 square feet of space. Some parking spaces would be lost to the new addition but tentative arrangements have been made with the Sanitary District to park/store the large Kiwanis trailers on District property. A few spaces could be recovered on the northeast corner of the property, but due to the siting of the building on the property, a significant amount of space is lost to the current circulation pattern.

For the sake of comparison, the architect was asked to estimate the cost to replace the building, re-citing the footprint to maximize the existing property. The estimated cost to construct a new 5,250 square foot structure is \$472,000. Although somewhat smaller than the remodeled option, the new facility would benefit from an economy of space that is more difficult to achieve when remodeling existing space. An additional \$123,000 would be necessary for demolition, site work and associated costs increasing the total of the new construction option to \$595,000.

There are a number of issues with the existing building that need to be considered when reviewing the options. A preliminary safety assessment of the structure revealed electrical overloads due to increased activities and occupancy, causing the electrical demands to exceed the original design. Many of the wired circuits are undersized and carry heavy loads. The existing sub-panels will not support any additional amperage demands. Over the years, additions have been made to the original building, creating uneven floor conditions where the connections were made. The existing air conditioning was placed in service in phases as square footage was added, creating voids with poor coverage and causing higher than normal energy use. There is wasted space in both the interior and exterior areas of the building that will be difficult to remedy through the remodeling process.

Provisions have been made in the Administration budget to provide temporary space for the Senior Services and all other users in the old library space in Building C. If the Council approves either one of the facility improvement options, the building will be vacated to facilitate the remodel and/or construction process. Although there are several additional benefits with option two, total replacement, option one in the amount of \$415,000 has been included in this budget for discussion purposes. If the Council approves either option, staff will coordinate the design process with the architect and all users of the building to insure maximization of interior and exterior spaces and satisfy the needs of all involved. A letter from the Senior Services president supporting replacement of the existing space can be found in **Appendix K**.

At the June 26th budget meeting, the Town Council approved an amount of \$500,000 for a new facility.

Request \$500,000

KIWANIS/SENIOR CENTER	3/31/2001 Year-to-Date	2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
CONTRACT SERVICES				
TOTAL	\$0	\$0	\$0	\$0
REPAIRS & MAINTENANCE:				
Bldg. Repairs & Maintenance	850	8,700	1,500	2,000
TOTAL	\$850	\$8,700	\$1,500	\$2,000
SUPPLIES & SERVICES:				
Electricity	2,638	3,000	4,000	3,800
Supplies	0	350	350	1,600
Water/Sewer	839	1,000	1,200	1,200
TOTAL	\$3,477	\$4,350	\$5,550	\$6,600
CAPITAL EXPENDITURES				
Capital Exp.-Improvements	4,094	0	4,100	500,000
TOTAL	\$4,094	\$0	\$4,100	\$500,000
TOTAL EXPENDITURES	\$8,421	\$13,050	\$11,150	\$508,600

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 Mayor's salary is \$600 per month and Council salaries are \$400 per month.

Request \$39,460

SUPPLIES & SERVICES:

Election Expense:

In fiscal year 2001-2002 funds have been budgeted for municipal elections in March and May, 2002, to elect the mayor and three council members. These elections have been budgeted as non-consolidated elections at a cost of \$14,000 each. Historical experience has proven that bond, referendum, and initiative elections are always a possibility so funds are included in every budget for special election expense. In fiscal year 2001-2002, funds for one consolidated special election have been included in the amount of \$8,000. If a special election were held in November, it could be consolidated with the Sanitary District, reducing the cost.

Request \$36,000

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 \$9,000 last year, the Mayor has requested an increase to \$10,000 to upgrade the commemorative items shared with visiting dignitaries. These funds are also used to display and promote Fountain Hills at the annual Arizona League of Cities and Towns conference in the Fall. An additional amount of \$1,000 has been included for any ads and/or notices the Council may want to place in the newspaper.

Request \$11,000

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 \$1,000 has been included for any conferences and/or workshops the Council members may want to attend.

Request \$1,000

Dues & Publications:

An amount of \$200 has been included in this budget for any publications and literature Council members may find helpful in performing their official functions.

Request \$200

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. An amount of \$500 has been included for advertising costs and refreshments.

Request \$500

Office Supplies:

Included in this line item is an amount of \$2,000 for office supplies, business cards, printing and miscellaneous items needed by the Council throughout the budget year. \$500 has been included for new council portraits, if needed. An amount of \$1,000 has been included for small office items, recognition items, refreshments, etc.

Request \$3,500

Travel:

This line item includes \$2,000 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 and for executive session meals.

The Mayor has expressed the desire to expand the Sister City program in Fountain Hills and this budget includes an amount of \$7,000 to pursue that goal. This includes \$5,000 to host the annual state wide Sister City meeting in Fountain Hills and \$2,000 to allow the Mayor to pursue a sister city in Germany. The Mayor has suggested including funds in the amount of \$2,500 to sponsor a Fountain Hills student's visit to Kasterlee, the Town's current Sister City. These funds would be

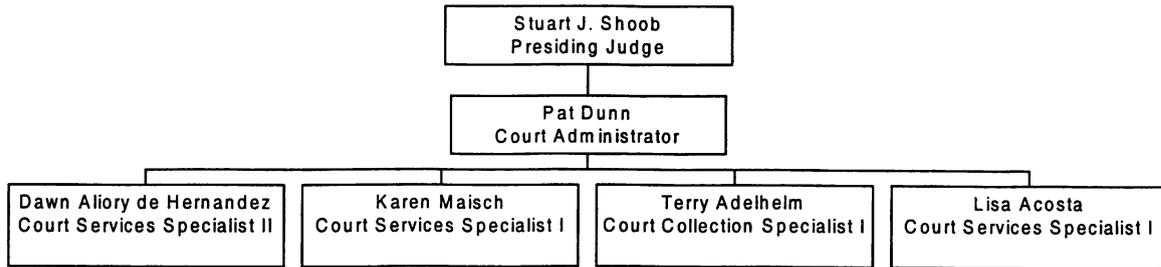
reimbursed by revenues received from the Town's co-sponsorship of the October FamilyFest planned in the fall.

The Mayor wishes to accompany members of the Mayor's Youth Council to the annual Youth Conference at the National League of Cities and Towns. An amount of \$1,500 has been included for this trip.

Request \$13,000

TOWN COUNCIL				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS				
Wages	26,200	36,000	36,000	36,000
Employer Taxes	2,254	3,460	3,460	3,460
TOTAL	\$28,454	\$39,460	\$39,460	\$39,460
SUPPLIES & SERVICES:				
Election Expense	7,845	25,500	8,000	36,000
Advertising	6,029	10,000	7,500	11,000
Conferences	0	1,500	0	1,000
Dues & Publications	48	750	100	200
Community Outreach	0	1,000	250	500
Office Supplies/Portraits	2,616	3,500	3,500	3,500
Travel	746	3,000	1,000	13,000
TOTAL	\$17,284	\$45,250	\$20,350	\$65,200
CAPITAL EXPENDITURES				
Capital Outlay	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,738	\$84,710	\$59,810	\$104,660

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 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. 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.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- An operational review of the Court was done by the Supreme Court in December 2000. The outcome was very positive. As a result, the Supreme Court has requested that the Fountain Hills court share its processes and procedures with other courts of similar size.
- The court participated in the Tax Intercept Program that intercepts and collects state income tax refunds. Through this program approximately \$1,000 has been collected from tax returns of defendants who owed the court money.
- The addition of a new work area and a restroom was successfully completed.
- The court has filed 4,716 cases as of April 30, 2001 for this fiscal year. This compares with

4,930 filings for the same period last fiscal year. The court staff terminated 5,032 cases as of April 30, 2001 during this fiscal year. The terminations as of April 30, 2000 were 4,948.

- Court staff completed a total of 118 hours of continuing education related to court processes and procedures as well as other business practices.
- The court acquired report writing software from the Superior Court that will allow staff to create management reports, improving record integrity.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Complete a remodel of the staff work area. Although additional needed space is not currently available, a remodel of existing space should temporarily relieve the situation.
- Continue to 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. Expand the use of the program to include criminal fines and restitution.
- Complete cross training of all staff to ensure the smooth continued operation of the court at all times.

PERFORMANCE STANDARDS:

- 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 that the public understands and relies upon as part of an effective judicial system.
- 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 court 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 convenient 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.

PERSONNEL SERVICES:

The court is presided over by one presiding judge and pro tem judges who serve as needed. Staff consists of one court administrator, one court services specialist II, two court services specialists I and one court collection specialist I. A deputy marshal, from the Marshals Department is assigned to the court to function as constable, bailiff, court security, collection officer, and **warrant officer.**

REQUESTED POSITIONS:

None at this time.

SPACE NEEDS:

The court is planning to remodel existing office space to better accommodate the needs of the staff.

CONTRACT SERVICES:

Legal Fees for 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 occurs.

Request \$6,000

Intergovernmental Agreements:

The Court has a contract with the Supreme Court for the use and maintenance of five ACAP computers with FACTS software and one network printer. The annual lease and maintenance fee is \$500 per device, for a total of \$2,500.

Request \$2,500

REPAIRS & MAINTENANCE:

Office Equipment Repairs & Maintenance Contracts:

The amount requested covers any office equipment repairs needed that are not covered by current maintenance contracts, as well as the annual maintenance agreement for the copier. An amount of \$900 is included for copier supplies.

Request \$1,200

SUPPLIES AND SERVICE:

Advertising/Signage:

The court will incur significant costs to adequately post jobs during the recruitment process. There will be some signage needed for the same purpose.

Request \$400

Conferences:

The court requests \$1,000 for conferences necessary 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.

Request \$1,000

Continuing 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.

Request \$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.

Request \$3,000

Office Supplies:

The court has a fax machine, two printers and one copier that require toner cartridges that cost approximately \$1,200 per year to maintain. Miscellaneous supplies and small equipment purchases are anticipated to be \$2,400.

Request \$5,200

Printing:

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

Request \$2,200

Communication Expense:

The court will request 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.

Request \$250

Travel Expense:

Travel costs are incurred for training, education, and attendance at conferences and mandatory meetings.

Request \$600

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.

Request \$2,500

Accounting Fees:

Every three years the court is required by the Supreme Court to have an audit conducted by an outside auditor and an amount of \$2,000 is included for this purpose.

Request \$2,000

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.

Request \$0

CCEF Expenditures:

The court is planning to upgrade staff workstations to provide court staff with more useful and efficient spaces to do their work. Some staff do not have enough room to work efficiently or to accommodate the files and equipment needed for their job. The court will use CCEF funds to pay for the new workstations with no cost to the Town.

Request \$6,000

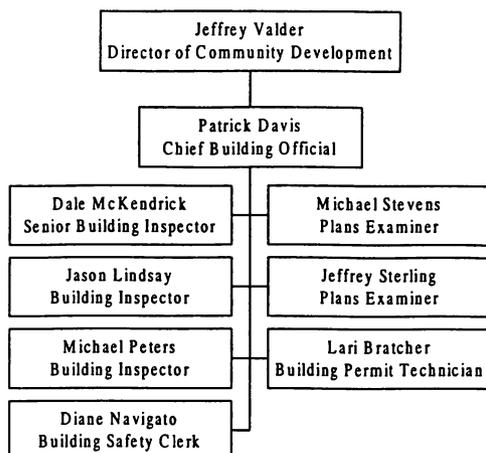
CAPITAL EXPENDITURES:

The Court is planning to remodel existing office space to make more efficient use of the area. As part of the remodeling project, a sink/kitchen area will be moved from the middle of the existing office to the conference room behind the Council Chambers/Courtroom. The addition of a kitchen area to the conference room will not affect the use of the room and should enhance its usefulness as a meeting room for both Town Council and jurors.

Request \$7,000

MAGISTRATE COURT				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS				
Wages	159,218	222,100	214,000	233,900
FICA	2,529	4,570	3,300	3,440
Unemployment Insurance	485	490	550	300
Employee's Health Insurance	10,783	16,300	15,350	20,440
Employee's Life Insurance	303	450	400	540
Employee's Dental Insurance	1,590	2,880	2,200	2,780
Employee's Eye Insurance	371	680	525	660
Worker's Compensation Insurance	296	1,010	300	410
Employee's Retirement Fund	17,038	22,120	22,900	25,730
Disability Insurance	935	1,370	1,260	1,600
TOTAL	\$193,548	\$271,970	\$260,785	\$289,800
CONTRACT SERVICES				
Accounting Fees	0	0	0	2,000
Outside Professional Fees	0	0	0	0
Interpreters/Pro-Tem Judge	4,135	3,500	6,000	6,000
Intergovernmental Agreements	4,150	5,300	5,300	2,500
TOTAL	\$8,285	\$8,800	\$11,300	\$10,500
REPAIRS & MAINTENANCE:				
Office Equipment Repairs	456	1,200	500	1,200
TOTAL	\$456	\$1,200	\$500	\$1,200
SUPPLIES & SERVICES:				
Advertising/Signage	326	400	400	400
Conferences	475	1,000	1,000	1,000
Education/Training	169	1,000	500	1,000
Fees & Publications	2,764	4,000	3,000	3,000
Office Supplies	3,550	5,000	3,600	5,200
Printing	2,165	2,000	2,200	2,200
Communication Expense	97	250	125	250
Travel	234	1,000	500	600
Bank Charges	1,794	2,500	2,500	2,500
Local JCEF Expenditures	0	0	0	0
Local CCEF Expenditures	4,566	6,000	4,600	6,000
TOTAL	\$16,140	\$23,150	\$18,425	\$22,150
CAPITAL EXPENDITURES				
Capital Outlay - Furniture/Equipment	0	1,000	0	7,000
TOTAL CAPITAL EXPENDITURES	\$0	\$1,000	\$0	\$7,000
TOTAL EXPENDITURES	\$218,429	\$306,120	\$291,010	\$330,650

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 any other structures. The department serves as a receiving and processing center for interdepartmental review of these plans. The department's review and inspection staff includes a building official; a certified, residential plans examiner; a plans examiner/certified building inspector; and three certified building inspectors to assure compliance with the adopted building codes of the Town. The Building Safety Department also issues numerous reports concerning building activity to other public agencies.

FISCAL YEAR 2000 – 2001 ACCOMPLISHMENTS:

In the first ten months of fiscal year 2000-2001, the Building Safety Department accomplished the following:

- Reviewed 1,024 building plans and permit applications.
- Performed 15,400 commercial and residential building inspections.
- Provided technical assistance in the design and construction of the library, museum and community center project.
- Continued scanning of archived site plans into electronic format.
- Maintained an automated building permit system to better enhance customer service and reduce paper work.

FISCAL YEAR 2001 - 2002 OBJECTIVES:

- Provide staff educational opportunities to best serve the community with the highest level of expertise in the building safety field.
- Provide highly trained and qualified team of plan examiners, building inspectors and building permit technicians.
- Provide the department with the latest electronic information storage and retrieval system.
- Reduce the massive storage facilities presently utilized by the department.
- 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 10 working days, and subsequent plan reviews in 5 working days.
- Identify all plan review concerns in the first review.
- Perform all requested inspections within 24 hours.
- Provide a customer friendly environment for citizens to access the services of the department and process the needed applications.
- Continue to have building permits and site plans of all building permits over one year old scanned and stored on compact discs.
- Respond to all citizens inquires within the same working day.

PERSONNEL SERVICES:

In fiscal year 2000-2001 the Building Safety Department was a nine-person department. There was a chief building official, three building inspectors, two plans examiners and three counter personnel. The department proposes to eliminate one building safety clerk, due to an expected reduction in building permit activity in fiscal year 2001-2002. However, the department is expecting several significant commercial developments to be under construction in fiscal year 2001-2002 that will require inspection services. A continuation of already-permitted residential construction is also expected. The department is also reducing the amount of funding for professional fees compared to last year. The expertise of the entire department is increasing through retention of its skilled staff and continued education and cross training.

In addition to more complex custom home, multi-family and institutional developments anticipated to be under construction in fiscal year 2001-2002, several large commercial developments are expected to be under construction in fiscal year 2001-2002. They include:

- Commercial and multi-family developments in Town Center I, II and III.

- The Target Center project.
- The commercial development at Eagle Mountain Parkway and Shea Boulevard.
- The Plaza Fountainside development Phase II.
- Continued development in Plat 208.
- The Hilton Hotel.

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 or 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 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 \$90,000 for outside plan check fees, contract building inspection services, and \$10,000 for records scanning.

Request \$100,000

REPAIRS AND MAINTENANCE:

Vehicle Repairs and Maintenance:

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

Request \$5,500

Equipment Repairs and Maintenance:

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

Request \$500

SUPPLIES AND SERVICES:

Advertising/Signage:

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

Request \$650

Conferences:

Conferences consist of the International Conference of Building Officials and the in-state conferences for department personnel. Code modification discussions, continuing education classes, and seminars are provided at these conferences.

Request \$3,500

Continuing Education:

Insurance rates in the Town are partly determined by the amount of certification and continuing education of the building inspectors. The first objective in fiscal year 2001-2002 is to "Provide staff educational opportunities to best serve the community with the highest level of expertise in the community development field." The Insurance Services Office (ISO) rates all municipal building departments every three years via their "Building Code Effectiveness Grading Schedule" (BCEGS) which 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. Inspectors will also require training in computer software use this fiscal year.

Request \$4,000

Dues and Publications:

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

Request \$2,800

Gas and Oil:

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

Request \$7,500

Office Supplies:

This line item provides for miscellaneous office supplies, furniture, and equipment replacement.

Request \$6,000

Tools, Shop Supplies:

This line item includes testing tools for the building inspectors. These tools include four levels needed to check the slope for handicapped accessibility ramps. The department is also requesting funds to purchase a digital camera to document code violations. Pressure gauges, tape measures, electrical testing equipment, etc. require periodic replacement.

Request \$1,000

Printing:

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

Request \$3,000

Communication Expense:

The department provides cellular telephones for department staff to communicate with contractors, property owners, and other members of the Town staff. This line item is for the monthly telephone costs.

Request \$7,500

Travel:

This includes travel expense to conferences, seminars, and other continuing education classes.

Request \$2,000

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 of the inspectors.

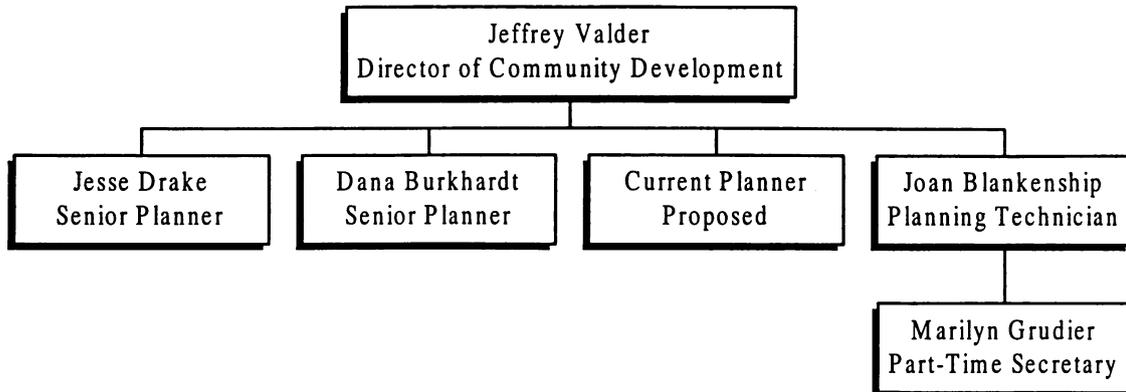
Request \$2,400

IMPORTANT NOTE FOR FISCAL YEAR 2001-2002:

The Building Safety Department anticipates that it will process building permit applications and perform inspections at approximately 2,500 building sites in fiscal year 2001-2002. Most of the department's activity will be concentrated in the developing portions of Firerock Country Club, Crest View, Palatial Estates, Bella Lago and Diamante Del Lago. While the number of building permit applications is expected to decrease in this fiscal year, the department expects the same levels of construction inspection activity due to on-going construction projects that have been permitted in fiscal year 2000-2001 and new residential and commercial projects permitted early in fiscal year 2001-2002.

BUILDING SAFETY				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	285,201	378,800	378,800	375,500
FICA	4,428	5,540	5,550	5,500
Unemployment Insurance	593	630	630	400
Employee's Health Insurance	19,399	25,900	27,000	28,100
Employee's Life Insurance	429	810	600	700
Employee's Dental Insurance	3,291	4,850	4,500	4,600
Employee's Eye Insurance	717	1,190	1,000	1,100
Worker's Compensation Insurance	1,303	2,870	2,600	2,900
Employee's Retirement Fund	28,934	41,670	40,000	41,300
Disability Insurance	1,577	2,580	2,150	2,600
TOTAL	\$345,872	\$464,840	\$462,830	\$462,700
CONTRACT SERVICES				
Professional Fees	75,130	181,000	81,000	100,000
TOTAL	\$75,130	\$181,000	\$81,000	\$100,000
REPAIRS & MAINTENANCE:				
Vehicle Maintenance	4,810	4,500	5,000	5,500
Equipment Maintenance	0	500	0	500
TOTAL	\$4,810	\$5,000	\$5,000	\$6,000
SUPPLIES & SERVICES:				
Advertising	556	500	700	650
Conferences	2,028	3,500	3,000	3,500
Education/Training	2,159	4,000	3,000	4,000
Dues & Publications	1,558	2,800	2,000	2,800
Gas & Oil	4,425	6,900	6,000	7,500
Office Supplies	5,052	12,500	6,000	6,000
Tools, Shop Supplies	133	1,800	500	1,000
Printing	2,473	2,000	2,500	3,000
Communications Expense	5,015	8,500	6,500	7,500
Travel	1,560	1,500	2,500	2,000
Uniforms	731	2,400	1,500	2,400
TOTAL	\$25,690	\$46,400	\$34,200	\$40,350
CAPITAL EXPENDITURES				
Capital Outlay - Improvements	4,069	0	4,069	0
Capital Outlay - Vehicles	0	20,000	20,000	0
TOTAL CAPITAL EXPENDITURES	\$4,069	\$20,000	\$24,069	\$0
TOTAL EXPENDITURES	\$455,571	\$717,240	\$607,099	\$609,050

COMMUNITY DEVELOPMENT



MISSION STATEMENT:

The Community Development Department is dedicated to enhancing the quality of life in Fountain Hills through innovative planning techniques and to 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 2000-2001 ACCOMPLISHMENTS:

In the first ten months of fiscal year 2000-2001, the Community Development Department accomplished the following:

- Processed 4 subdivision applications to plat 75 lots.
- Processed 9 subdivision replat applications that affected 15 lots.
- Processed/processing 21 condominium applications for 191 units.
- Prepared ordinances and provided staff and Commission reports on 2 rezoning applications and processed 12 Zoning Ordinance text amendments.
- Reviewed over 1,024 building plans.
- Processed 12 special use permit applications.
- Processed 12 temporary use permit applications.
- Processed 2 variance request applications.

- Successfully developed and gained Town Council approval for a system of development fees for new development in the Town.
- Processed the Shea Retail Center rezoning, cut and fill waiver request, and preliminary plat.
- Provided extensive support to the town manager and town attorney regarding negotiations on the Eagles Nest and Eagle Ridge North development areas.
- Continued the preliminary plat review for the proposed Eagles Nest and Eagle Ridge North subdivision applications.
- Continued to assist the McDowell Mountain Preservation Commission and the Town Council to identify and acquire those lands desired for acquisition in the McDowell Mountains of Fountain Hills.
- Prepared and submitted applications to the State Land Department for the Town's acquisition of the State Land Parcel, and to the State Parks Department for a Growing Smarter Trust Land Grant.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Complete the preliminary plat review for the proposed Eagles Nest and Eagles Ridge North subdivision applications.
- Continue to assist the town manager and town attorney in acquiring land in the McDowell Mountains for acquisition and preservation.
- Implement the Town Council's vision in developing a vibrant, pedestrian-oriented Town Center.
- Continue to staff the Town of Fountain Hills' activities regarding the acquisition of the State Land parcel and the Town's efforts to acquire funding for this acquisition through the Growing Smarter State Trust Land acquisition program.
- Identify the diversity of housing desired in the community while encouraging fair share equal housing opportunities.
- Identify attractive sites and develop implementing ordinances to encourage greater hospitality industry development.
- Complete a State-mandated 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.
- Continue to process applications for the Eagle Ridge North, Eagles' Nest, and Town Center developments.
- Complete the Growing Smarter-compliant General Plan update.

PERFORMANCE STANDARDS:

- Perform first review plan checks within 10 working days and subsequent plan reviews in 5 working days.
- Identify all plan review concerns in the first check.
- Provide a customer friendly environment for citizens to access the services of the department and process the needed applications.
- Provide thorough subdivision technical review comments at the Subdivision Technical Review Committee meetings.
- Provide clear 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 the Council approved ordinances are upheld within the Town.

PERSONNEL SERVICES:

As shown in the organizational chart, there are currently five employees in the Community Development Department. Due to a State-mandated requirement that the Town update its General Plan, and to relieve continuing workload pressures in the department, one new planner position is being requested. A job description for this request appears in **Appendix A**.

Professional Fees:

The Community Development Department occasionally needs professional services beyond the expertise or time availability of the “in-house” staff. The department is requesting \$25,000 for consulting services for unforeseen needs of the department, such as assistance with the General Plan update and/or for the Town’s efforts to acquire the State Land Parcel.

Request \$25,000

REPAIRS AND MAINTENANCE:

In the event of unforeseen equipment malfunction, the department is requesting funds for equipment maintenance and repair.

Request \$100

SUPPLIES AND SERVICES:

Advertising/Signage:

In order to provide public participation opportunities from a cross section of the community and conform to State Law, funds must be budgeted to advertise in *The Fountain Hills Times* and post the sites prior to all public hearings for rezonings, area specific plans, special use permits and variance requests. Even though 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 2001-2002 due to the public notice advertising costs associated with the General Plan revisions. Public participation is greatly encouraged.

Request \$15,000

Conferences:

Conferences include funds for two staff members to attend the national American Planning Association Conference in April 2002 and for staff to attend the Arizona Planning Association Conference in September 2001. The requested funds also allow for interested Planning and Zoning Commission members to attend the Arizona APA conference in September.

Request \$7,000

Education/Training:

A fiscal year 2001-2002 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. Training in database design and management is also proposed.

Request \$3,000

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 one certified, professional planner is included, as are funds for two additional planners to be certified within this fiscal year. The department also subscribes to several land use oriented publications.

Request \$4,000

Gas and Oil:

Gas and oil for the department vehicle are included.

Request \$1,000

Office Supplies:

This line item includes on-going office supplies and office furniture purchases and replacements for worn or damaged furniture.

Request \$7,000

Printing:

Printing costs will include large amounts of printing associated with the General Plan Update, as well as continued printing of copies of the General Plan, Subdivision Ordinance, and Zoning Ordinance.

Request \$10,000

Communication Expense:

This item includes airtime costs for the year for the department's one cellular telephone.

Request \$500

Travel:

Travel expenses to and from conferences and seminars are included.

Request \$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.

Request \$250

CAPITAL EXPENDITURES:

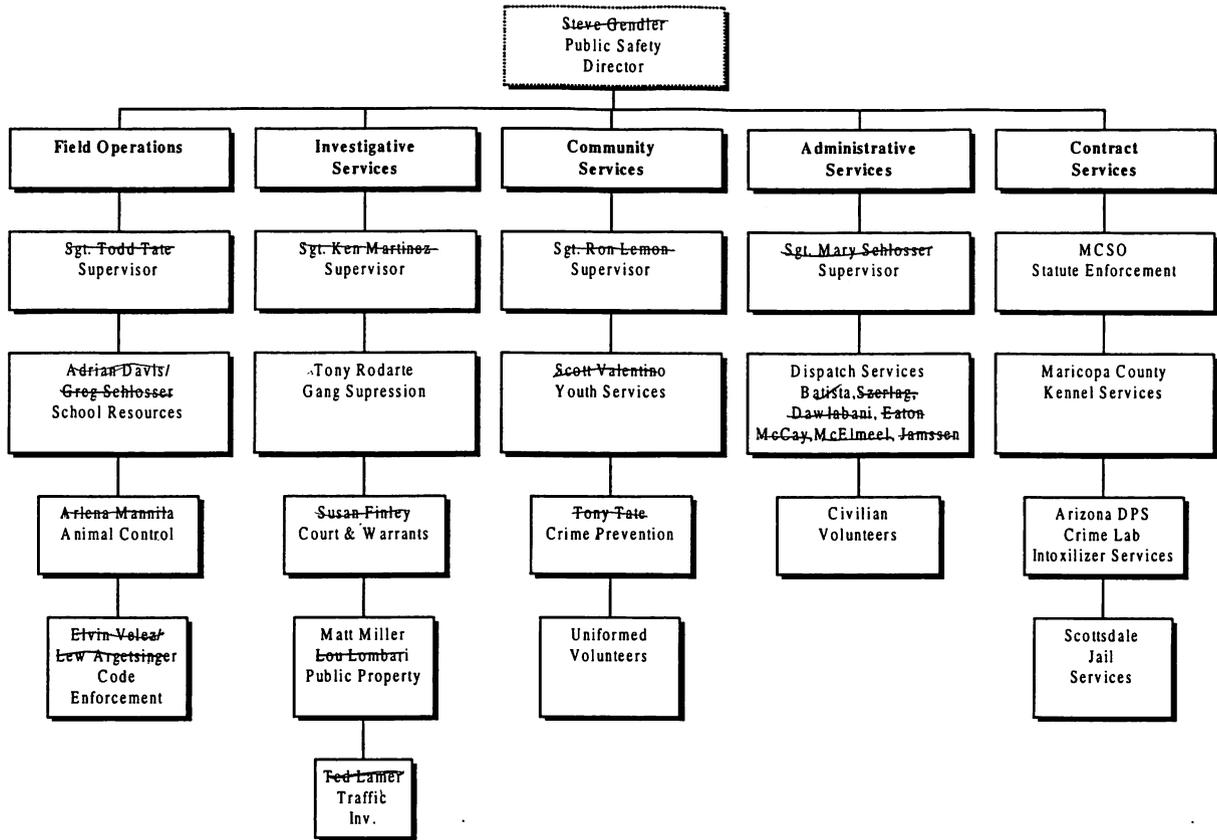
The Community Development Department has one vehicle, a 1991 Chevrolet Corsica. This vehicle is ten years old and has approximately 63,000 miles. Its electrical system has been extensively repaired twice and the vehicle is showing significant wear*. Staff is requesting that this vehicle be sold and that it be replaced with a vehicle that meets the current needs of the department.

Request \$23,000

*It was noted in last year's budget that vehicle replacement was anticipated in fiscal year 2001-2002.

COMMUNITY DEVELOPMENT				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	133,641	217,000	180,000	252,300
FICA	1,901	4,410	2,500	4,810
Unemployment Insurance	259	420	350	300
Employee's Health Insurance	7,886	14,750	11,200	18,260
Employee's Life Insurance	176	360	250	450
Employee's Dental Insurance	1,343	2,280	1,900	2,760
Employee's Eye Insurance	339	640	500	810
Worker's Compensation Insurance	170	440	350	540
Employee's Retirement Fund	14,700	21,690	20,500	25,780
Disability Insurance	717	1,340	1,000	1,720
TOTAL	\$161,132	\$263,330	\$218,550	\$307,730
Professional Fees	\$63,910	70,000	71,000	25,000
TOTAL	\$63,910	\$70,000	\$71,000	\$25,000
REPAIRS & MAINTENANCE:				
Vehicle Repairs & Maintenance	727	1,500	1,000	100
TOTAL	\$727	\$1,500	\$1,000	\$100
SUPPLIES & SERVICES:				
Advertising/Signage	11,137	20,000	15,000	15,000
Conferences	6,178	7,000	6,500	7,000
Education/Training	790	6,000	2,000	3,000
Dues & Publications	3,218	3,000	3,500	4,000
Gas & Oil	176	1,000	500	1,000
Office Supplies	3,865	12,500	6,000	7,000
Printing	3,247	5,000	5,000	10,000
Communication	308	250	500	500
Travel	1,290	2,500	2,500	2,500
Uniforms	85	500	250	250
Bank Charges	59	0	59	0
TOTAL	\$30,353	\$57,750	\$41,809	\$50,250
CAPITAL EXPENDITURES				
Capital Expenditures - Vehicles		0	0	23,000
Capital Expenditures - Improvements	6,025	0	6,025	0
TOTAL CAPITAL EXPENDITURES	\$6,025	\$0	\$6,025	\$23,000
TOTAL EXPENDITURES	\$262,147	\$392,580	\$338,384	\$406,080

TOWN MARSHAL



MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

Law enforcement services are provided through a unique combination of full time officers, volunteer deputy marshals, and contract services from the County Sheriff. The Marshals Department handles “quality of life” issues such as municipal code enforcement, crime prevention, traffic safety, special events, and community services. “Life and death” issues such as criminal investigations and traffic enforcement services are provided by the County Sheriff under a contract administered by the Town Marshal.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

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

- Received \$92,193 in state and federal grants for crime prevention, traffic safety, equipment, gang eradication, officer safety, and youth programs in the community.
- Handled 1,084 ordinance and zoning complaints and closed approximately 85% to the resident's satisfaction within 30 days of receipt.
- Responded to 553 law enforcement service calls including violations of state statutes and liquor laws as well as warrant related arrests, alarm calls, and criminal investigations. This represented a 24% increase over last fiscal year.
- Issued 1,662 citations for traffic safety violations and apprehended 26 motorists operating their vehicles under the influence of alcohol.
- Handled 143 incidents at the high school and middle school ranging from drugs, weapons and substance abuse to assaults, disorderly conduct, and truancy violations
- Dispatchers handled 19,503 telephone calls on a 24 hours a day basis; 4,650 weekend, holiday and nighttime radio transmissions; and 1,790 citizen service requests at the front window.
- Recruited, selected, and trained a new dispatcher and completed improvements to the dispatch center, records systems, and telecommunications capability.
- Recruited, selected and trained three new reserve volunteers and had two members of the Marshals Reserve program complete the police academy.
- Logged 875 hours of volunteer time saving the community \$13,200 in law enforcement salary costs.
- Issued 2,060 dog licenses, 11% increase over last year, and collected more than \$19,360 in revenue for the Town of Fountain Hills.
- Collected over \$97,957 in delinquent fines (a 74% increase) for the Magistrate Court, cleared 192 outstanding cases; and apprehended 103 convicted persons on outstanding warrants.
- Provided traffic, security, and parking services at special events authorized by the Town Council including the Great Fair, Concerts in the Park, Egg Scramble, Easter Services, Mountain-to-Fountain Race, Fall Festival, Thanksgiving Parade, Turkey Trot Race, and the Holiday Lighting of the Avenue.
- Sponsored and presented a wide variety of youth service activities including Special Olympics, Midnight Madness, the KidCare-id Program, "Stranger-Danger" presentations, Teen Court and "Twilight Tuesday and Wacky Wednesday" teen programs co-sponsored with the Parks Department. Also provided Bicycle Safety Rodeos, child restraint inspections and sponsored the Fountain Hills Law Enforcement Explorer Post.

- Promoted crime prevention through a wide variety of community programs including anti-graffiti efforts, public service articles on crime resistance techniques, vacation watches, business security evaluations, block watches, bicycle patrols, elderly welfare checks, park security programs, and residential risk analysis.
- Received “exemplary ratings” on each of the quarterly Peace Officer Standards audits and the annual ACJIS (criminal history information system) compliance audit.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Achieve a clearance rate on ordinance and zoning violations of 85% based on resolution to the resident’s satisfaction within 30 days of receipt.
- Eliminate any increase in property crime, despite a growing population, through an aggressive crime prevention and public information effort.
- Enhance the concept of community based policing by supporting the “Law Enforcement Advisory Panel” (LEAP) for adults and the Law Enforcement Explorer Post for juveniles. That support will include dedication of resources to assist both groups with training, information, and public exposure.
- Continue to save the community law enforcement salary expenses by recruiting, selecting, and training at least 2 qualified volunteers for the Marshals Reserve Program.
- Reduce town liability from law enforcement operations through an aggressive in-service training program for Marshals Department personnel.
- Provide Fountain Hills with a minimum staffing level of 1.5 officers per 1,000 residents using grant funding and the combined resources of the Marshals program and contract services by the Sheriff.
- Extend the Marshals Department officer service hours from 18 to 24 hours per day.
- Promote safety and security on the high school and middle school campus through the school resource program. Achieve at least a 5% annual decrease in the number of incidents on both campus locations.
- Develop and implement an organized traffic safety strategy to stop the increased traffic accident rate. The program will emphasize a combination of engineering, education and enforcement.
- Increase dog licenses by at least 5% through an aggressive program of public information and enforcement, insuring that dogs have been vaccinated for rabies and other diseases.
- Maintain at least “class C” ACJIS criminal history access certification for all enforcement personnel and “class A” certification for all dispatch personnel allowing them to access case information directly into the department data base.
- Consolidate all operational reporting to a computerized record management system that meets state and federal guidelines. Provide an aggressive training program for all personnel enabling

them to utilize the technology system.

- Sponsor, participate, or present youth oriented community service programs including KidCare-id, bike safety inspections and registration, child restraint inspections, distribution of bicycle helmets, “Stranger-Danger” presentations. Support of the Special Olympics.
- Promote public visibility, accessibility, and community relations through clearly marked cars and high profile uniformed 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.
- The department will not engage in racial profiling.
- Clearance rates for ordinances and zoning code violations will be based on the satisfaction of the complainant within 30 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 Marshals Department will have at least a class “C” ACJIS certification and dispatchers will have a class “A” certification for access to criminal history files.
- All certified personnel in the Marshals Department will meet or exceed state training standards (Az-POST) as a means of reducing liability.
- Notification for 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 including: a comprehensive application package; qualifications appraisal; proficiency testing; and background, polygraph, medical and psychological tests.
- 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 and medical tests which includes 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:

This budget shows an increase in fiscal year 2001-2002 based on five factors: vacant positions from the previous fiscal year will be filled; changes in the proportion of municipal funding will increase as grants mature; federal grants will expire and revert to Town funding; and workman's compensation classification will change. No additional personnel or new positions are being requested.

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. Currently, Fountain Hills fields 31 officers including 16 under a contract with the county sheriff. While no increase is sought in the level of patrol services, the Town is requesting an additional detective to help address the number of criminal investigations. The balance of the contract reflects increases in the county formula for calculating service costs.

Request \$1,570,250

Recruitment Costs:

This category is used for selection of marshals 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. The department plans to recruit two reserves and one dispatch position. The department requires drug testing at a cost of \$25 per test. It is anticipated that eighteen random tests will be given during the fiscal year.

Request \$3,000

Vehicle Repairs and Maintenance:

This refers to expenses relating to the department fleet. The department has experienced a 28% increase in vehicle miles driven directly impacting maintenance and repairs. In previous years, maintenance costs were controlled by annually upgrading the fleet with newer vehicles and reducing operating demands on older vehicles. However, to reduce capital expenditures, no additional vehicles are being requested this year. The maintenance and repair costs are based on actual invoice costs maintained by the town mechanic. He recommends that motors be replaced in the two oldest patrol cars.

Request \$20,000

Office Equipment Repairs and Maintenance:

As host law enforcement agency in Building "B", as well as a 24-hour law enforcement service, the Marshals Department is responsible for office equipment, radio and dispatch consoles, monitoring systems, and automated recording devices which are subject to service contracts. These maintenance agreements offset the significant costs associated with technician calls and replacement parts. The contracts fall into three areas; copiers, radio consoles, and voice activated recording systems.

Request \$7,140

Advertising and Promotion:

These funds are used for recruitment and promotion of the department's community service programs. Also included are funds for the service recognition program, awards program, cadet program, and crime prevention program.

Request \$6,500

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, the Special Olympics Torch Run, the Law Enforcement Explorer Post Advisor Conference, and Az-POST sponsored seminars.

The Town's public safety director is an officer in the Arizona Police Chiefs Association, a member of the Az-POST Rules Committee and the Arizona Community Policing Institute board of directors. Attendance is mandatory at scheduled meetings, seminars and conferences.

Request \$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 2001-2002 request incorporates all levels of training for community service officers, certified reserve officers, full time officers currently employed by the department, and dispatch personnel. The department training program 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 dispatchers and officers holding specialized assignments such as school resources, field trainers, and investigators are required to complete proficiency training. Sergeants must complete supervisor certification courses.

Request \$5,100

Rabies and Animal Control:

This category funds dogs impounded for quarantine, investigations, and euthanasia. The department will attempt to make dog owners responsible for holding fees at local veterinarian facilities and for county kennel and disposal services

Request \$0

Dues and Publications:

Dues are paid to various professional organizations for personnel in the department. Most of the organizations provide 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 is the *Arizona Criminal and Traffic Law Manual*, which is an essential part of the training program. This category includes fees for local holding and quarantine of licensed dogs under the animal control program.

Request \$2,400

Gasoline and Oil:

The department fuel budget is based on actual costs, carefully tracked and documented on an automated vehicle maintenance system. The department fleet consists of fifteen vehicles. Department vehicles average 13.8 mpg, which will be operated an average of 17,025 miles per month. Fuel projections are based on the purchase of 14,804 gallons at an average of 2.02 per gallon during the fiscal year.

Request \$30,000

Office Supplies:

The department is responsible for stocking all common use office equipment such as the fax machine, radio recorders, video monitors, and copiers. Funding also includes photographic film in the evidence and booking processes, batteries, intoxilizer supplies, animal control tags, tranquilizer darts, 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, field supplies, and building materials to complete the dispatch center remodeling project.

Request \$13,500

Printing:

Printing requirements include items for the public information and recognition program as well as reproduction services. The department will also be printing updates to the policy and procedures manual including all ordinances, codes, sub-manuals addressing operational requirements, 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.

Request \$5,200

Communication Expenses:

Communication expenses fall into three categories: telecommunications, leased services, and radio communications.

Telecommunications: With 24-hour dispatching, service requests are received 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 which may not be appropriate for general broadcast. Monthly service costs for assigned pagers and cellular service are reflected in the budget request.

Leased Services: The department 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 for these items are in the communications budget request.

Radio Communications: This portion of the request includes costs for radio repairs, radio re-programming, calibration services, and upgrades of dispatch equipment. Radio communications is absolutely necessary in meeting objectives relating to public safety, officer safety, special events and public accessibility. Uniformed officers, MCSO officers on contract, and every vehicle is equipped with a mobile radio.

Request \$4,100

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 requested 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. The request also reflects appointment of a deputy marshal to the FBI National Academy in Quantico, Virginia for a 10-week session.

Request \$4,700**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 2001-2002 the department is implementing a procedure under which uniforms are issued to all full time officers on an annual basis at the beginning of the fiscal year. This practice will reduce uniform maintenance, repair and replacement costs as well as improve accountability for uniform items.

Request \$14,100**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 16 employees and three reserves who are fully certified police officers authorized to carry weapons. In the upcoming fiscal year, one municipally funded and two grant-funded positions will be filled for a total of 22 officers participating in the firearms qualification program. The requested funds are for ammunition, firearms for new officers, shotguns for assigned vehicles, and supplies relating to an air-powered dart gun for use by the animal control officer.

Request \$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 upgraded to a modern, low maintenance fleet. As part of an effort to reduce capital expenses in the upcoming fiscal year, the department is temporarily suspending the program and will use maintenance funds to compensate for service demands on existing vehicles.

Request \$0**Capital Outlay – Furniture and Equipment:**

Since the department relocated to “Building B” five 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, and training facilities. All furniture and equipment has been installed to serve the squad room, booking facility, volunteer area and administrative offices. During fiscal year 2001-2002, the department is seeking to expand and remodel the dispatch center to accommodate upgraded service, public access needs, records maintenance, and requirements of the Town’s emergency response plan. The budget request includes filing systems for public access records, relocation of voice-activated equipment, and an update for the dispatch console to accommodate upcoming changes in the radio system. The remainder of the requested funds are for a digital camera and a video system for the traffic safety coordinator’s vehicle. The digital camera will help reduce dependence upon emulsion film used for evidence and public information programs. The video system will enhance prosecution of impaired drivers under the traffic safety program.

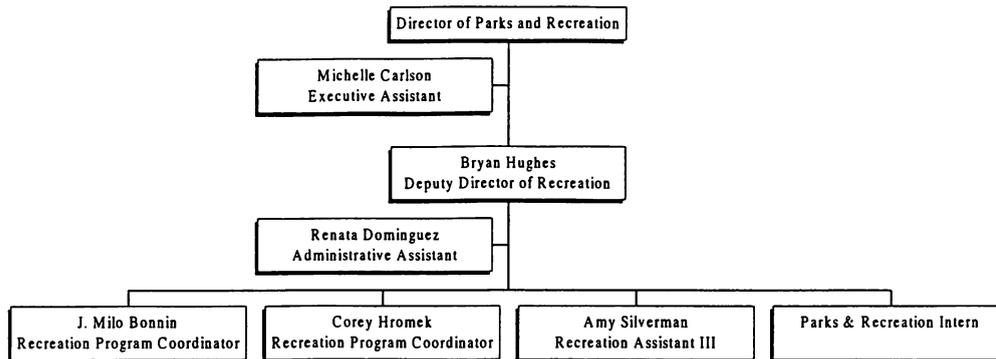
Request \$8,900**Capital Outlay – Communications:**

The department depends upon radio communications for delivery of services in the field. Earlier in the year, the Town was notified that the county will be converting its Thompson Peak repeater from the 806MHz frequency to an 867MHz smart zone system that will not support the radios currently used by Fountain Hills. Through negotiations and reprogramming, it will be possible for the Town to continue using the Thompson Peak repeater for at least two years. During that time, the department is seeking to convert its hand held, console, and mobile radios in phases to reduce the fiscal impact. The first phase of the conversion, represented in this year’s request, would convert the dispatch consoles and mobile radios in supervisor vehicles. The second phase would convert all remaining mobile radios and, the third phase would convert all portable radios to the new system.

Request \$32,000

MARSHAL DEPARTMENT				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	452,736	651,900	620,000	751,300
FICA	6,343	9,600	9,000	11,000
Unemployment Insurance	945	1,700	500	1,200
Employee's Health Insurance	34,349	56,800	48,000	68,400
Employee's Life Insurance	758	1,600	1,000	1,500
Employee's Dental Insurance	5,461	9,600	7,350	10,200
Employee's Eye Insurance	1,373	2,700	1,850	2,900
Worker's Compensation Insurance	5,348	3,800	5,500	14,700
Employee's Retirement Fund	45,601	65,900	63,000	76,400
Recruitment Costs	1,893	5,000	2,700	3,000
Disability Insurance	2,358	4,400	3,200	5,100
TOTAL	\$557,165	\$813,000	\$762,100	\$945,700
CONTRACT SERVICES				
Sheriff's Contract	1,099,014	1,476,500	1,465,400	1,570,250
TOTAL	\$1,099,014	\$1,476,500	\$1,465,400	\$1,570,250
REPAIRS & MAINTENANCE:				
Vehicle Repairs & Maintenance	16,873	13,350	20,500	20,000
Office Equipment Repairs/Maintenance	839	0	850	7,140
TOTAL	\$17,712	\$13,350	\$21,350	\$27,140
SUPPLIES & SERVICES:				
Advertising/Signage	6,701	6,570	6,800	6,500
Conferences	2,644	2,450	3,000	2,450
Education/Training	2,848	4,350	4,800	5,100
Rabies/Animal Control Fees	0	0	0	0
Dues & Publications	1,757	2,900	2,900	2,400
Gas & Oil	18,024	18,300	21,800	30,000
Office Supplies	12,222	16,100	16,100	13,500
Printing	4,485	5,250	5,250	5,200
Communication Expense	2,456	5,000	5,000	4,100
Travel	4,162	3,500	4,500	4,700
Uniforms	8,072	15,000	15,000	14,100
Weapons/Ammunition	1,882	4,250	4,250	4,250
Bank Charges	40	0	40	100
TOTAL	\$65,293	\$83,670	\$89,440	\$92,400
CAPITAL EXPENDITURES				
Capital Outlay-Vehicles	48,040	51,000	48,100	0
Office Furniture & Equipment	0	8,500	4,500	8,900
Capital Outlay-Commun.	0	0	0	32,000
TOTAL CAPITAL EXPENDITURES	\$48,040	\$59,500	\$52,600	\$40,900
TOTAL EXPENDITURES	\$1,787,224	\$2,446,020	\$2,390,890	\$2,676,390

PARKS AND RECREATION ADMINISTRATION



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, which states: By the year 2005 the Fountain Hills Parks & Recreation Department will achieve full agency accreditation, a National Gold Medal Award, and a 100% excellence rating from the citizens of Fountain Hills.

DEPARTMENT DESCRIPTION:

The Parks and Recreation Department is responsible for providing safe and accessible recreation services for all age groups. Parks and Recreation services include: senior programs, adult 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 2000-2001 ACCOMPLISHMENTS:

- Developed a successful partnership with Senior Services Inc. of Fountain Hills to provide excursions throughout the State of Arizona for senior citizens.
- Expanded our partnership with Maricopa County Library District – Fountain Hills Branch to offer special programs to residents.
- Increased participation in the Mayor's Youth Council by almost four times the number of participants from last year. Staff and Council officers attended the National League of Cities Conference in Boston, Massachusetts.

- Expanded our partnership with the Boys and Girls Clubs of Scottsdale – Fountain Hills Branch by offering programs to youth and teen residents.
- Reorganized the department to better utilize staff and individual strengths without impacting the budget.
- Received a grant from the Arizona Commission on the Arts in the amount of \$1,500 for the Concert in the Parks series.
- Applied for an Arizona Commission on the Arts Grant to provide additional funding for the Concert in the Park series.
- Applied for an Arizona State Parks Heritage Grant to develop Four Peaks Neighborhood Park – Phase II.
- Administered and completed Phase I improvements at Fountain Park. This project was partially funded by an Arizona Heritage Grant that was received in 1998.
- Attended the National Recreation and Parks Congress and Exposition in Phoenix, Arizona.
- Published the second edition of “101 Things for Kids to Do”.
- Revised the Parks and Recreation Department’s Strategic Plan.
- Certified 35 coaches through the Fountain Hills Chapter of the National Youth Sports Coaches Association.
- Researched and revised park rules and amended the Town Code to reflect the changes.
- Researched and revised facility fees and implemented a facility fee waiver policy.
- 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 2001 Youth Basketball Program.
- Hosted a volunteer banquet to recognized Fountain Hills citizens that volunteered with Parks & Recreation over the last year.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Compile documentation in support of the Commission for Accreditation of Parks and Recreation Agency through the National Recreation and Parks Association, and schedule a visitation team to inspect related documentation sometime in 2002.
- Offer seven new or expanded recreation programs.
- Increase program participation through unique marketing techniques.
- Increase the department’s volunteer base and continue to explore and use creative methods to recognize volunteers.
- Provide outreach services and support for local youth organizations including the Fountain Hills Unified School District and Fountain Hills – Fort McDowell Cattle Guard Alliance.
- Continue to develop the web site for all Parks and Recreation related items.

- Increase participation in pre-school programs through new relationships with the Fountain Hills Mom's Club.
- Identify new recreation and leisure education programs to be offered in fiscal year 2002-2003.
- Cross-train employees to handle increased workload.

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:

The department is requesting an increase in part-time staffing to assist in the areas of recreation programs and park supervision. Part-time staff funding has remained the same over the last three fiscal years, in spite of increased recreational programs and park usage by outside groups. Additional part-time staff will increase customer satisfaction in recreation programming and additional park supervision will reduce park vandalism. Additional staffing hours will help to ensure the longevity of the parks and associated facilities. An increase of \$25,000 is requested for this purpose.

PROFESSIONAL SERVICES:

This line item includes the contract with a consulting firm to provide Heritage Grant support materials such as color renderings, budget estimates, scope item breakdowns, and cut sheets for the 2002 Heritage Grant cycle.

Request \$10,000

CONTRACT SERVICES:

These four line items contain the special events and community services organized by the depart-

ment. The Parks and Recreation Commission is recommending that ten new or expanded programs be approved and adopted by the Council. Both program expenditures and revenues are increasing as a result of the addition and expansion of these programs, which are primarily youth and teen oriented. As always, revenues depend largely on the success of individual programs. A complete list of all programs to be offered in fiscal year 2001-2002 appears in **Appendix L**.

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 designed that these programs generate sufficient revenue to pay for their “direct” expenses. Presented below is a table showing the “Program Funding History”:

	Program Funding History (5 years)				
	FY 01-02	FY 00-01	FY 99-00	FY 98-99	FY 97-98
Expenditures	\$170,500	\$170,000	\$208,100	\$144,600	\$105,500
Revenues	\$174,000	\$209,875	\$226,300	\$145,000	\$129,000

Special Programs:

This line item covers the expenditures for 34 programs found in **Appendix M**. 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 and the 4th of July Celebration.

Request \$76,500

Revenue Estimate \$45,200

Sports Activities:

This line item is for expenditures associated with Youth and Adult Sports Programs. There are 21 programs offered in this category for next year. A detailed breakdown of expenditures by program can be found in **Appendix N**.

Request \$50,000

Revenue Estimate \$71,000

Youth and Teen Programs:

For several years the Commission has continued to place an emphasis on teen programming. Teen programming will provide more opportunities for teens and help to reduce juvenile delinquency in Fountain Hills. This line item includes the expenditures for 22 programs found in **Appendix O**. There will be an increased effort to collaborate with other local agencies, such as the Boys and Girls Club, Maricopa County Sheriff's Department, and the Mom's Club to expand on the programs currently offered by Parks and Recreation. These kind of partnerships result in the development of new and attractive programs for the young adults of Fountain Hills.

Request \$44,000

Revenue Estimate \$57,800

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 again be twelve full pages printed with four-color process, and will be mailed to approximately 10,000 homes. The Compass includes materials from the McDowell Mountain Preservation Commission, Senior Services, Inc., Fountain Hills Fire Department, Fountain Hills Unified School District, and Fountain Hills Sanitary District. The newsletter content varies based on the time of the year. Additionally, the JUST 4 TEENS, newsletter continues to be well received. Currently, this newsletter is four pages and is printed in black on a color shell. Many Fountain Hills students receive this newsletter, and staff plans to expand the youth database in the upcoming year. This newsletter will continue promoting programs for youth and teens, announcing job opportunities, and providing civic education.

Request \$48,000

REPAIRS AND MAINTENANCE:

This line item includes expenses associated with the department's 15-passenger van purchased during fiscal year 1998-1999.

Request \$1,000

SUPPLIES AND SERVICES:

Advertising and Promotion:

This expense is for advertising and miscellaneous signage. Marketing efforts during fiscal year 2001-2002 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 web site. Ads in the *Times* will still be used to promote programs and increase exposure.

Request \$2,000

Conferences:

Conferences consist of the National Recreation and Parks Association Congress and Trade Show in October, ESCOM Conference in May, and the Southwest Commission on the Arts Conference in March. Additionally, several staff members will accompany members of the Mayor's Youth Council to the National League of Cities Conference in November.

Request \$6,000

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 continue to improve customer service and computer information skills. Continuing education includes classes taught through the Arizona Government Training Seminars, workshops, and seminars.

Request \$6,000

Dues and Publications:

This line item includes memberships for staff and the Commission in the National Recreation and Parks Association, the Arizona Parks and Recreation Association, and the Arizona Heritage Alliance.

Request \$2,500

Gas and Oil:

This line item provides gas and oil for the 15-passenger van purchased during fiscal year 1998-1999. Approximately 60 different trips and excursions are planned for youth & teens and senior citizens next fiscal year.

Request \$2,500

Office Supplies:

This line item includes miscellaneous office supplies to facilitate, manage, and organize the daily administrative operations of the department. Flyers and newsletters published internally account for a large percentage of this line item that includes colored paper, maintenance, and copier supplies for the copy machine. The department also assists youth groups and clubs with copying flyers and program information through the Club Assistance Program.

Request \$12,000

Printing:

Printing consists of letterhead, special marketing projects, slides, photographs, the “101 Things To Do” brochure, the Summer School brochure, and certifications for volunteers. Also included are 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 and construction projects that are used for future marketing and reference.

Request \$5,000**Communications:**

The two-way radios, pagers, and cellular phones for six full-time staff will be replaced with Nextel units because of the transition from analog to digital technology. This line item includes six Nextel units and monthly expense for maintenance and use. Additionally, eight pagers will be distributed to part-time staff.

Request \$7,000**Travel:**

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

Request \$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 continues to maintain high standards with its appearance in the community. Staff uniforms are required to be worn when on duty, attending special events, or staff training. The public must clearly recognize staff personnel during emergencies, when seeking information, or reporting facility problems. Presenting a neat appearance enhances public trust and quickly establishes staff identity.

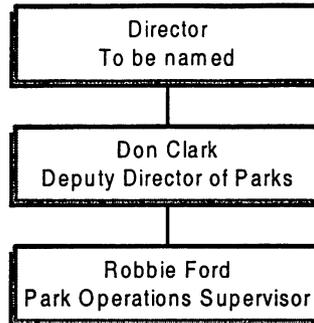
Request \$4,000**Bank Charges:**

This line item covers bank charges resulting from insufficient fund check returns and annual service fees for the department’s credit card.

Request \$150

PARKS & RECREATION				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	254,901	344,500	324,100	389,400
FICA	7,225	9,800	9,200	12,100
Unemployment Insurance	693	600	670	400
Employee's Health Insurance	11,784	19,900	16,250	24,300
Employee's Life Insurance	303	600	400	600
Employee's Dental Insurance	1,746	3,100	2,350	3,400
Employee's Eye Insurance	485	900	650	1,000
Worker's Compensation Insurance	1,521	2,800	2,500	3,290
Employee's Retirement Fund	17,875	29,500	24,000	31,400
Disability Insurance	903	1,800	1,200	1,900
TOTAL	\$297,436	\$413,500	\$381,320	\$467,790
CONTRACT SERVICES				
Engineering Fees	2,000	0	2,000	10,000
Special Programs	35,024	52,350	42,350	76,500
Youth and Teen Programs	32,659	46,650	46,650	44,000
Sports Activities	45,471	71,000	50,000	50,000
Constituent Communications	37,154	45,000	46,650	48,000
TOTAL	\$152,308	\$215,000	\$187,650	\$228,500
REPAIRS & MAINTENANCE:				
Vehicle Maintenance & Repair	\$568	\$1,000	700	1,000
TOTAL	\$568	\$1,000	\$700	\$1,000
SUPPLIES & SERVICES:				
Advertising	3,688	3,000	5,000	2,000
Conferences	4,240	5,750	5,000	6,000
Education/Training	3,766	6,000	6,000	6,000
Dues & Publications	1,165	2,650	1,500	2,500
Gas & Oil	964	1,500	1,500	2,500
Office Supplies	12,215	15,000	15,000	12,000
Printing	3,270	3,500	4,000	5,000
Communications	2,298	5,000	4,800	7,000
Travel	2,417	2,500	2,500	2,500
Uniforms	2,387	4,000	4,000	4,000
Bank Charges	46	3,000	150	150
TOTAL	\$36,456	\$51,900	\$49,450	\$49,650
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	0
Office Furniture & Equipment	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$486,768	\$681,400	\$619,120	\$746,940

DESERT VISTA NEIGHBORHOOD PARK



MISSION STATEMENT:

The purpose of Desert Vista Neighborhood Park is 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 located between Desert Vista and Tower Drive south of Tioga Drive, with approximately nine acres of 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. Approximately 3.5 acres is fenced for use as an off-leash recreational facility. The balance of the site is used for lacrosse and open play.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Overseeded the entire park.
- Constructed seven containers for the mutt mitts.
- Installed two benches for residents.
- Installed two ADA approved drinking fountains and one drinking fountain for dogs.
- Installed two additional benches at the off-leash recreational facility.
- Hosted the annual Paws in the Park special event.
- Posted new signage at the Off-Leash Recreational Facility.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Provide excellent weekly maintenance of park.
- Eliminate turf weeds and weeds on dirt slopes.
- Level all low and uneven turf areas throughout the park.
- Add new surface material at the entrance of the Off-Leash Recreational Facility.
- Post new park rules.
- Install additional benches and trees.

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:

Field Preparation/Maintenance:

These funds help to meet the park objectives of providing excellent support services to park patrons and their pets. Maintenance expenses for the Off-Leash Recreational Facility include repairs to fencing, gates, locks, sidewalks, and parking lots.

Request \$3,000

Mowing/Landscaping Maintenance:

These 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. This line item includes a 4.3% increase to the annual landscape contract.

Request \$57,500

SUPPLIES AND SERVICES:

Advertising/Signage:

These costs include: effluent water signs; no littering, information and directional signs; and signage related to new park ordinances.

Request \$3,000

Electricity:

Electricity expenses are expected to increase this fiscal year due to the addition of three irrigation clocks and two water chillers for drinking fountains at Desert Vista Neighborhood Park.

Request \$5,000

Tools, Shop Supplies:

Tools and shop supplies are used in the care and maintenance of the park and park equipment. Tools to be purchased include shovels, rakes, wrenches, hand-power tools, weed eater, blower, etc. Supplies include paint, cement, rope, locks, glue, and wire.

Request \$500

Water, Sewer, and Trash Pick-Up:

This line item includes potable water for chilled drinking fountains and sewage services.

Request \$5,000

CAPITAL EXPENDITURES:**Park Improvements:**

This budget includes the addition of the drinking fountain similar to the one installed at the Off-Leash Recreational Facility during fiscal year 2000-2001. The drinking fountain is an ADA approved fountain with three pet station bowls attached at the bottom.

Request \$2,500

Conceptual Master Desert Vista Neighborhood Park

Town of Fountain Hills



e group

10000 N. CENTRAL AVENUE, SUITE 100, SCOTTSDALE, AZ 85258

TEL: 480.343.1800

FAX: 480.343.1801

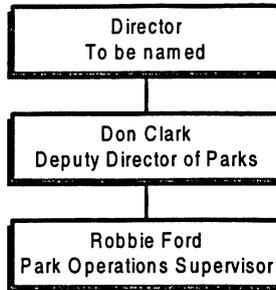


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DESERT VISTA PARK	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
CONTRACT SERVICES:				
Professional Fees	0	0	0	0
Engineering/Design Fees	0	0	0	0
TOTAL	0	0	0	0
REPAIRS & MAINTENANCE:				
Equipment Rental	0	5,000	0	0
Field Preparation/Maintenance	1,966	5,000	2,500	3,000
Mowing/Landscape Maintenance	29,798	55,000	40,000	57,500
TOTAL	\$31,764	\$65,000	\$42,500	\$60,500
SUPPLIES & SERVICES:				
Advertising	109	1,000	500	3,000
Electricity	2,515	1,200	4,200	5,000
Tools/Shop Supplies	141	2,000	500	500
Water/Sewer	1,084	0	2,000	5,000
TOTAL	\$3,849	\$4,200	\$7,200	\$13,500
CAPITAL EXPENDITURES				
Capital Outlay - Park Improvements	1,286	0	7,500	2,500
TOTAL	\$1,286	\$0	\$7,500	\$2,500
TOTAL EXPENDITURES	\$36,899	\$69,200	\$57,200	\$76,500

FOUNTAIN PARK



MISSION STATEMENT:

The staff of Fountain Park is dedicated to enhancing the beauty, value, and quality of the environment, and to providing quality recreational opportunities through the operation and maintenance of Fountain Park.

PARK DESCRIPTION:

The Town acquired the park on May 1, 1997, from MCO Properties, Inc. Approximately nine months later the Parks and Recreation Commission developed a Master Plan which has been revised several times over the last two years to accommodate the community's needs. The plan includes approximately 7,200 linear feet of walkways with: lighting; three picnic ramadas with tables and barbecues; scattered picnic tables; two restroom/control buildings; two parking lots with 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.

Fountain Park is a 64-acre passive recreation area and anchor to the Town Center. The park, built in 1970, included: 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; various picnic tables and benches; and two parking lots. Work began in 2000 to replace the lake liner and was completed early in 2001. In 1998, the Town received \$700,000 in Heritage Grant funds for Phase I improvements at Fountain Park, including two additional covered picnic ramadas, a new restroom/control building, and connecting sidewalks throughout the park. The Town will also be receiving \$237,307 from the Land and Water Conservation Fund to apply to Phase II improvements. Phase II improvements include one activity area with a tot lot and playground, three picnic ramadas with tables and grills, one lighted parking lot, an educational arboretum, and signage throughout the park. Phase II improvements are anticipated to begin this Fall.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Continued annual tradition of dyeing the Fountain green on St. Patrick's Day.
- Closed park for various park projects (lake liner repair, Phase I Improvements, Sanitary District's injection and well project, and culvert project).
- Collaborated with the Engineering Department on the lake liner replacement project.
- Completed Phase I improvements to Fountain Park including a new restroom/control building, two covered ramadas, and colored sidewalks connecting the restroom/control building to the ramadas.
- Collaborated with Victoria Properties on a joint parking lot between the park and Plaza Fountainside.
- Installed a new computerized control panel for pump operations of the fountain.
- Collaborated with the Sanitary District on rebuilding four aeration pumps for circulation of oxygen into Fountain Lake.
- Initiated a monthly vehicle inspection of one full-size truck.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Provide professional assistance during fairs and large events.
- Begin Phase II improvements 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.
- Cross-train Parks and Recreation employees to assist with park beautification.
- Manage financial resources to meet authorized expenditures.
- Plan and implement a successful overseed schedule.
- Increase staff visibility and provide assistance to park visitors.
- Prepare 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 park is staffed with one parks operations supervisor. This employee also assists with management of the 12-acre Desert Vista Neighborhood Park property.

CONTRACT SERVICES:**Engineering/Design Fees:**

This includes \$90,000 for administration services to develop construction documents for Fountain Park Phase II improvements, and \$20,000 for construction inspection services to assist with construction administration after the project has been awarded. It is anticipated that the Town will contract with e-group, Inc. for both services. Development of Phase II construction documents would begin in August with construction beginning in the Fall.

Request \$110,000

REPAIRS AND MAINTENANCE:**Vehicle Maintenance/Repair:**

This includes annual monthly maintenance for one full size half-ton 1999 Dodge Ram pickup, one John Deere 4 x 2 gator, and one 14-foot fiberglass boat with a 4-hp engine. Monthly maintenance includes oil changes, belt/chain replacements, and other routine maintenance.

Request \$3,000

Equipment Repair/Maintenance:

Routine repairs at the pump house are anticipated due to the age of facility. An amount of \$8,000 has been included for possible pump failures, electrical problems, oil leaks, valve or seal problems. It also includes routine maintenance of the fertilization pump for the irrigation system. Funds for routine maintenance, cleaning, and safety inspections are also included.

Request \$8,000

Equipment Rental:

Equipment rental for Fountain Park includes miscellaneous equipment to repair the irrigation system.

Request \$1,000

Building Repairs/Maintenance:

The restroom/control building was completed in the summer 2001. Park personnel will continue its high standards of cleanliness and maintenance that is stressed throughout the park system. This budget includes funds for cleaning supplies, paper products, trash bags, and outside services

for electrical and air conditioning repairs, and semi-annual floor cleaning.

Request \$3,000

Field and Park Maintenance:

This line item includes expenses not included in the annual landscape contract, such as the annual fowl removal program, dog mitts, fencing for special events, pH testing of the lake water, acid for the injection system, fertilizer, and maintenance and repairs to the pumps.

Request \$27,500

Mowing/Landscape Maintenance:

Landscape maintenance includes weekly mowing, landscape maintenance, and irrigation system repairs. TruGreen Landcare is the current contractor that has been maintaining Fountain Park for two years. Included in this line item is a 4.3% increase to the annual landscape contract ("ALC") and the following additional expenses:

- Winter overseeding - \$20,600 (Scheduled for 10/19 – 11/9) (included in the ALC)
- Landscape and maintenance - \$22,900 (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 (included in the ALC)
- Irrigation repairs - \$8,000 (included in the ALC)
- Irrigation maintenance - \$7,000 (included in the ALC)

Request \$90,000

SUPPLIES & SERVICES:

Advertising/Signage:

The costs associated with this line item are signage, including effluent water signs, no litter signs, directional signs, and new park ordinances. Also included in this line item is the cost associated with bid advertisements for Fountain Park Phase II improvements.

Request \$5,000

Conferences:

These funds are requested so that park staff can attend the annual APRA and APRA southwest conferences.

Request \$100

Education & Training:

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

Request \$700

Dues & Publications:

This line item is for APRA and NRPA annual dues and journal publications.

Request \$150

Office Supplies:

This line item includes costs for miscellaneous office supplies and re-stocking the first aid supply kit at Fountain Park.

Request \$500

Electricity:

The largest expense for supplies and services is electricity. This expense includes electricity to operate the three fountain pumps, one irrigation pump, fountain lighting, illumination of the flag pole, lake aeration compressors, restroom/control building, ramadas, and pump house facilities. Because the park was closed for lake liner repairs and park improvements during fiscal year 2000-2001, this line item was significantly decreased. The park and fountain are now operational and it is necessary to increase this line item to run the fountain pumps.

Request \$150,000

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, one pressure washer, one generator, one air compressor, and numerous 2-cycle gas powered landscaping equipment.

Request \$3,000

Tools, Shop Supplies:

This line item includes tools for one parks operations supervisor to use in the care and maintenance of the park and park equipment. Tools include pruners, loppers, saws, shovels, rakes, wrenches, light meters, and other hand tools associated with the maintenance of the park and facility. Supplies include paint, cement, rope, locks, glue, and wire.

Request \$1,000

Printing:

During this fiscal year, staff will begin preparing construction documents for Fountain Park Phase II improvements. Costs associated with producing construction documents are duplication of plans and specifications, preparation of as-built drawings, and preparation of temporary signage.

Request \$3,000

Communications:

The two-way radio, pager, and cellular phone will be replaced with a Nextel unit because of the transition from analog to digital technology. This line item includes one Nextel unit and the monthly costs of maintenance and use.

Request \$1,100

Water/Sewer/Trash Pick-Up:

This item includes potable water for the restroom/control building and chilled drinking fountains, and trash service for one dumpster.

Request \$7,000

Travel Expense:

This line item is for travel reimbursement or mileage that is job related.

Request \$100

Uniforms:

Funds are requested for uniforms to outfit one parks operations supervisor. Uniforms include shirts, pants, shorts, 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.

Request \$1,000

CAPITAL EXPENDITURES:

Park Improvements:

Early this year, the Town received \$237,307 from the Land and Water Conservation Fund as a result of the Arizona State Parks Heritage Grant application submitted on February 29, 2000. This application requested funds to complete Fountain Park Phase II improvements, including an activity area with a shaded playground and playground equipment; one lighted parking lot; an educational arboretum; one multi-path walkway throughout the park; three picnic ramadas with tables; and park signage.

Request \$1,000,000

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 "Kiwani's 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.
- E Interpretive Signage (5 stations). See sheet "Fountain Park Interpretive Signage" for detail
- F 18 hole disc golf course with tee signs.
- G Fountain Lake performance pad with spectator seating
- H (45'x75') shaded tot lot for 3-5 year olds (45'x75') playground for 5-12 year olds
- I Park entry signage (2 locations) See sheet "Fountain Park Entry Signage" for detail
- J East parking lot with 59 lighted spaces
- K Veterans memorial and rose garden
- L 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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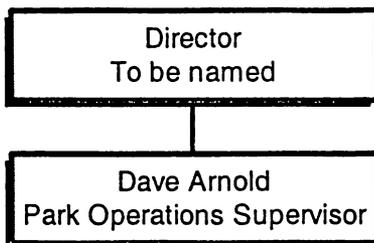


North 0 150 300 600



FOUNTAIN PARK				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	27,112	37,000	37,000	39,400
FICA	376	550	506	590
Unemployment Insurance	53	70	70	50
Employee's Health Insurance	2,668	3,650	3,850	4,210
Employee's Life Insurance	50	90	70	90
Employee's Dental Insurance	357	430	480	530
Employee's Eye Insurance	102	180	150	180
Worker's Compensation Insurance	456	780	900	880
Employee's Retirement Fund	2,982	4,070	4,050	4,340
Disability Insurance	136	250	200	270
TOTAL	\$34,292	\$47,070	\$47,276	\$50,540
CONTRACT SERVICES:				
Engineering/Design Fees	56,014	145,000	75,000	110,000
TOTAL	56,014	145,000	75,000	110,000
REPAIRS & MAINTENANCE:				
Equipment Repair	6,074	12,000	8,000	8,000
Vehicle Maintenance/Repair	1,551	1,000	2,500	3,000
Equipment Rental	68	9,200	1,000	1,000
Building Repairs/Maintenance	3,516	3,000	4,000	3,000
Field and Park Maintenance	33,679	27,500	37,000	27,500
Mowing/Landscape Maintenance	44,574	95,000	80,000	90,000
TOTAL	\$89,462	\$147,700	\$132,500	\$132,500
SUPPLIES & SERVICES:				
Advertising	604	400	800	5,000
Conferences	0	100	100	100
Education/Training	309	500	500	700
Dues & Publications	0	100	100	150
Electricity	15,226	50,000	50,000	150,000
Gas and Oil	1,878	2,000	2,200	3,000
Office Supplies	198	500	400	500
Tools, Shop Supplies	592	2,000	1,000	1,000
Printing	75	3,000	300	3,000
Communications Expense	98	800	200	1,100
Water	2,734	7,000	7,000	7,000
Travel	5	100	100	100
Uniforms	529	1,000	800	1,000
TOTAL	\$22,248	\$67,500	\$63,500	\$172,650
CAPITAL EXPENDITURES				
Capital Outlay - Equipment	2,233	1,600	2,235	0
Capital Outlay - Improvements	1,224,261	1,200,000	1,225,000	1,000,000
TOTAL	\$1,226,494	\$1,201,600	\$1,227,235	\$1,000,000
TOTAL EXPENDITURES	\$1,428,510	\$1,608,870	\$1,545,511	\$1,465,690

FOUR PEAKS PARK



MISSION STATEMENT:

The staff of Four Peaks Neighborhood Park is dedicated to maintaining the 14-acre facility to department standards and to cooperatively schedule the facility with the Fountain Hills Unified School District.

PARK DESCRIPTION:

Four Peaks Neighborhood Park is a 14-acre recreation facility adjacent to Four Peaks Elementary School. The Town recently acquired approximately 10 additional acres at Four Peaks Neighborhood Park for which the Town Council recently approved a Master Plan. The Town of Fountain Hills Parks and Recreation Department has maintained this land for several years and will continue to maintain it in the future. The park currently includes a lighted soccer field with seating, a multi-purpose field with lights, one Little League field, one softball field, two lighted tennis courts, two lighted basketball courts, a children's playground, restroom/control building, one ramada with a grill, a temporary skate park facility, and parking for 30 vehicles.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Provided support services for Little League, the Soccer Club, Pop Warner Football, and the Lacrosse Club.
- Upgraded conditions of ball fields.
- Initiated an inspection of the temporary skate park facility.
- Initiated a monthly vehicle inspection of one full-size truck.
- Installed an injection system at the south athletic field.
- Acquired approximately 10-acres of park land from the Fountain Hills Unified School District.

FISCAL YEAR 2001-2002 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.
- 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.

PERSONAL SERVICES:

One park operations supervisor maintains the entire site and all facilities. Although approximately 10 acres has been acquired, increasing the park to 14 acres, no additional staff is being requested this fiscal year.

CONTRACT SERVICES:

Engineering/Design Fees:

The line item includes \$23,000 for the administration services to develop construction documents for the proposed skate park facility at Four Peaks Neighborhood Park - Phase II. It is anticipated that the Town will contract with e-group, Inc. for this service. Development of the skate park construction documents would start in August 2001 with construction beginning when additional funding becomes available during the fiscal year, either through savings from the Fountain Park - Phase II project or collected development fees.

Request \$23,000

REPAIRS AND MAINTENANCE:

Vehicle Maintenance/Repairs:

This budget includes annual/routine maintenance on one full size truck, one John Deere 4 x 2 gator, tractor, and a John Deere field rake. The maintenance contract for the John Deere equipment, chipper/spreader, and aerator account for the increase to this line item. Also included are expenditures for tires, oil changes, and other repairs for the maintenance of all vehicles.

Request \$2,300

Equipment Rental:

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

Request \$2,800

Building Repairs/Maintenance:

A high standard of cleanliness and maintenance is held for Four Peaks Neighborhood Park, requiring adequate cleaning supplies for the restroom, control building, and exterior areas. Additionally, this line item includes funds to maintain the temporary skate park, parking lot, and lights throughout the facility. This budget includes cleaning supplies, paper products, trash bags, and outside services for plumbing, electrical, AC repairs, and interior/exterior painting.

Request \$2,500

Field Preparation/Maintenance:

Funds in this line item assist staff in providing excellent support services to youth sports, adult sports, and other community organizations using park amenities. Expenditures include maintenance of all sports fields with: fertilizers; organic materials; field marking paint for soccer, lacrosse and Pop Warner; chalk for adult softball games and Little League; irrigation parts and repairs; replacement nets; and repairs to fencing, gates, locks, sidewalks, parking lots, and damaged park equipment.

Request \$16,500

Mowing/Landscaping Maintenance:

This line item is for the annual mowing contract and related expenditures to maintain 6.8 acres of turf, comprised of two ball fields, a soccer field, and general athletic fields. Mowing is done on a weekly schedule and also upon request. This line item includes a 4.3% increase to the annual landscape contract and 10% for special requests by the Parks & Recreation Department.

Request \$14,000

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

These funds provide additional park signage for new park ordinances.

Request \$4,500

Conferences:

These funds are requested for park staff to attend the annual APRA and STMA-AZ national conferences.

Request \$1,000

Continuing Education:

Training and certifications are an important part of meeting park operation goals. These funds enable the park operations supervisor to maintain current certifications.

Request \$300

Dues and Publications:

This line item is for annual professional dues and journal publications.

Request \$150

Office Supplies:

This line item is for miscellaneous office supplies and items to re-stock the first aid supply kit at Four Peaks Neighborhood Park.

Request \$100

Electricity:

Electricity expenses are expected to increase 10% due to the Four Peaks Neighborhood Park Phase II park expansion and increased use of new 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.

Request \$18,000

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, one mixed fuel for 2-cycle equipment, one chipper/shredder, and tractor (requested in this fiscal year). There will be an approximate increase of 30% due to the additional vehicle use by the recreation assistants and office staff.

Request \$2,400

Tools, Shop Supplies:

These budget items include tools for one park operations staff to maintain the park and park equipment. Tools include pruners, loppers, saws, shovels, rakes, wrenches, light meters, etc. Supplies include paint, cement, rope, locks, glue, wire, etc.

Request \$2,000

Printing

Printing is for documents, as-built drawings, temporary signage, and business cards.

Request \$3,000

Communications:

The two-way radio, pager, and cellular phone will be replaced with a Nextel unit because of the transition from analog to digital technology. This line item includes one Nextel unit and the monthly costs of maintenance and use.

Request \$1,100

Water/Sewer/Trash Pick-Up:

This line item includes: potable water for the restroom/control building and chilled drinking fountains; trash pick-up for one dumpster; and irrigation of all turf and landscaped areas. The Town will be responsible for the additional 300,000 square feet of turf recently acquired from the School District carrying an increase in irrigation cost.

Request \$28,000

Travel Expenses:

This budget is for travel reimbursements and mileage that is job related. This line item includes airfare expenses to Las Vegas, Nevada, for the STMA National Conference.

Request \$400

Uniforms:

Funds are requested for uniforms to outfit one park operations supervisor. Uniforms include shirts, pants, one pair of 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.

Request \$1,000

Capital Improvements:

The Town will receive approximately 10-acres of land from the School District at Four Peaks Neighborhood Park in exchange for immediate park improvements to the playground. As part of the master plan for Four Peaks Neighborhood Park Phase II, these playground improvements include playground equipment, a playground shade structure, one slide, and site improvements adjacent to the playground. The playground portion of Phase II is expected to be completed by August 1, 2001 and will cost approximately \$105,000. The Four Peaks Rotary Club is donating \$15,000 from the money it received for the Penny Playground and the Town will contribute \$55,000 to the park improvements. The School District will contribute \$35,000 to these park improvements as part of their current capital improvement project.

Request \$55,000

FOUR PEAKS NEIGHBORHOOD PARK				
	3/31/2001	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	24,222	39,500	32,100	38,100
FICA	325	870	500	570
Unemployment Insurance	53	140	100	50
Employee's Health Insurance	3,290	3,000	3,950	5,100
Employee's Life Insurance	50	90	70	90
Employee's Dental Insurance	490	600	700	780
Employee's Eye Insurance	116	110	150	180
Worker's Compensation Insurance	428	980	900	980
Employee's Retirement Fund	2,664	3,850	3,550	4,190
Disability Insurance	136	270	200	260
TOTAL	\$31,774	\$49,410	\$42,220	\$50,300
CONTRACT SERVICES:				
Engineering/Design Fees	7,000	0	7,000	23,000
TOTAL	7,000	0	7,000	23,000
REPAIRS & MAINTENANCE:				
Vehicle Maintenance/Repair	2,281	2,250	2,500	2,300
Equipment Rental	1,143	2,750	1,750	2,800
Building Repairs/Maintenance	611	2,500	1,000	2,500
Field Preparation/Maintenance	11,838	16,500	16,500	16,500
Mowing/Landscape Maintenance	9,330	13,000	13,000	14,000
TOTAL	\$25,203	\$37,000	\$34,750	\$38,100
SUPPLIES & SERVICES:				
Advertising	155	200	200	4,500
Conferences	0	240	0	1,000
Education/Training	505	300	600	300
Dues and Publications	0	100	100	150
Electricity	9,912	13,500	14,500	18,000
Gas and Oil	951	1,200	1,200	2,400
Office Supplies	206	100	250	100
Tools, Shop Supplies	1,951	2,000	2,000	2,000
Printing	82	500	250	3,000
Communication Expense	75	300	100	1,100
Water/Sewer	4,290	7,000	7,300	28,000
Travel	0	100	100	400
Uniforms	361	1,000	500	1,000
TOTAL	\$18,488	\$26,540	\$27,100	\$61,950
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	0
Park Improvements	0	0	0	0
Park Equipment	11,158	11,800	11,800	55,000
TOTAL	\$11,158	\$11,800	\$11,800	\$55,000
TOTAL EXPENDITURES	\$93,623	\$124,750	\$122,870	\$228,350

Four Peaks Neighborhood Park Phase II Conceptual Master Plan

- 1 New lighted in-line roller hockey facility with bleachers
 - 2 New lighted basketball courts with bleachers
 - 3 Shade bosque with picnic tables
 - 4 Existing lighted ball field
 - 5 New storage/maintenance yard (Approx. 2500 sf.)
 - 6 Existing tennis courts
 - 7 Existing lighted softball field
 - 8 New Four Peaks Elementary School addition
 - 9 New 13,500 S.F. Community Recreation Center
 - 10 New parking lot (29 spaces)
 - 11 School playground
 - 12 New skateboard park
 - 13 New bike rack area
 - 14 Fire lane
 - 15 Large group ramada with picnic tables and barbecues
 - 16 New parking lot (25 spaces)
 - 17 New trash enclosure
 - 18 Existing pedestrian bridge
 - 19 Existing Four Peaks Neighborhood Park lighted soccer field
 - 20 Existing rest rooms and office
 - 21 Existing parking
 - 22 Administration Building
 - 23 Four Peaks Elementary School
 - 24 Existing bus loading area
 - 25 Existing Four Peaks Neighborhood Park Native Area Open Space
 - 26 Caliente Wash Native Area Open Space
 - 27 Cell Phone Transformer with Screen Wall
 - 28 Access for Cell Phone Transformer Maintenance
 - 29 Buffer Area with berming and landscape
- 3' Tall Metal Fence to Match Phase I Fence Along Wash
- Chainlink Fence for Baseball and Softball Fields

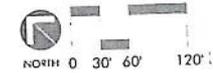
Four Peaks
Neighborhood Park
Phase II

Conceptual
Master
Plan

e group
landscape architecture
environmental design inc.

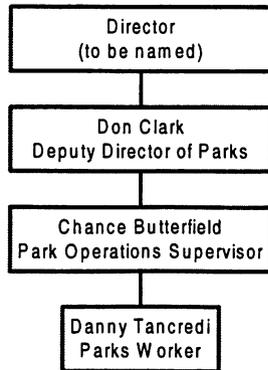
PRELIMINARY
CONSTRUCTION

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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 a shaded waiting area, two lighted basketball courts with bleachers, two lighted sand volleyball courts with a shower tower, a tot lot, 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, six open turf areas, a large equipment storage yard, and over a mile of sidewalks and concrete pathways.

FISCAL YEAR 2000-2001 ACCOMPLISHMENTS:

- Installed a fence around the volleyball courts.
- Resurfaced the basketball courts.
- Collaborated with the Engineering Department on improvements to the Golden Eagle Dam.
- Replaced and added additional trees and shrubs throughout Golden Eagle Park.
- Established an open turf area between Fields #2 and #3.
- Painted the restroom/control building, railings, curbs, and garbage bins.
- Installed a new modular desk in the office.
- Collaborated with Fountain Hills Little League to reinstall one scoreboard and install three new scoreboards at all four fields.

- Provided support services to High School and Middle School personnel and sport teams.
- Provided field preparation to the Senior Softball program (leagues and tournaments), the Men's League, Fountain Hills Little League, and Fountain Hills Soccer Club.
- Initiated a monthly vehicle inspection of two full-size trucks.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Maintain current support services to assist youth and adult organizations, Middle/High School sports activities, and other community organizations using Golden Eagle Park facilities.
- Provide exceptional maintenance of the Town's assets.
- Emphasize restroom cleanliness and a litter free environment.
- Cross train recreation assistants to assist with park maintenance.
- Manage financial resources to meet authorized expenditures.
- Maintain 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 Deputy Director of Parks who reports to the Director of Parks and Recreation, one Parks Operations Supervisor, and one Parks Worker. These current positions are needed 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 of 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 account for most of this line item. Also included are expenditures for tires, oil changes, and other repairs to maintain the other vehicles.

Request \$8,500

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 of the baseball field in-field turf.

Request \$2,000

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 provided. This line item includes cleaning supplies; paper products; trash bags; service of plumbing, electrical and air conditioning system; and paint for interior and interior surfaces.

Specific projects include:

- Replace tennis court windscreens (\$5,000).
- Plastic seal and paint the parking lot (\$4,000).
- Paint various projects throughout the park due to wear and tear, vandalism, and graffiti (\$1,500).
- Replace picnic tables at the Cottonwood Ramada due to wear and tear (\$2,500).
- Replace 10 portable fence panels used for special events at all parks (\$1,000).
- Install lids for trash cans at the Ramadas and throughout the park to control excessive fly and bee congregation (\$1,000).

Request \$15,000

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. Specific items include: field lighting replacement (\$5,000); gate valve replacement to isolate the mainline (\$2,500); and additional trees, shrubs, groundcover and granite installation (\$3,000).

Several sports tournaments are hosted annually for seniors, adults, and Little League. Field preparation services are provided for these and for many other sports activities. Miscellaneous expenditures include: maintenance of four ball fields with fertilizers, organic materials, field marking paint for soccer and foul lines, chalk for adult softball games; irrigation parts and repairs; and general repairs to fencing, gates, locks, parking lots, and damaged park equipment.

Request \$21,000

Mowing/Landscaping Maintenance:

This line item is for the annual mowing contract and related expenditures to maintain beautiful green turf year-round at Golden Eagle Park. This includes 6.28-acres of turf comprised of four ball fields and six open turf areas. Mowing is done on a weekly schedule and also upon request. Tasks related to this budget are aerating, de-thatching, scalping all turf areas, removing debris and grass clippings, top dressing, and applying herbicide and charcoal. This line item also includes a 4.3% increase of the Annual Landscape Contract.

Request \$40,000

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

This line item includes funds to replace and add signage including effluent water signs, no littering and information signs, directional and park rules signs.

Request \$5,000

Conferences:

These funds are requested for staff to attend the annual National Recreation Park Association, and Arizona Parks and Recreation Association, and APRA Southwest conferences.

Request \$2,500

Continuing Education:

Training and certifications are an important part of meeting park operation goals. These funds train park staff in their respective fields of interest including sports turf, master gardening, and arboriculture. Also included are fees to maintain current certifications and to attend the Playground Safety institute.

Request \$4,000

Dues and Publications:

This line item is for annual dues and journal publications.

Request \$700

Office Supplies:

This budget includes miscellaneous office supplies and items to restock the First Aid supply kit at Golden Eagle Park.

Request \$1,000

Electricity:

Electricity expenses are expected to increase 20% for 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.

Request \$35,000

Gas and Oil:

This line item includes gas and oil for one 1999 Dodge Ram and one 1991 Chevy long bed truck. 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. There will be approximately a 50% increase due to the addition of fuel for the Tennant sweeper, diesel for the tractor and increased use of vehicles by recreation assistants and office staff.

Request \$4,000

Tools, Shop Supplies:

This budget provides parks operations staff with tools and shop supplies used to maintain 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.

Request \$3,000

Printing:

Printing is for documents, as-built drawings, temporary signage, and business cards.

Request \$500

Communications:

The two-way radio, pager, and cellular phone will be replaced with a Nextel unit because of the transition from analog to digital technology. This line item includes four Nextel units and monthly costs for maintenance and use.

Request \$4,500

Water/Sewer/Trash Pick-Up:

This item includes potable water for the restroom/control building and 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. Although

all turf areas are normally irrigated with effluent water; an interruption of effluent water was experienced last year. An additional amount of \$1,500 in potable water has been included to compensate for any interruptions in the next fiscal year.

Request \$8,000

Travel Expenses:

This budget is for travel reimbursements or mileage that is job related. Also included in this line item is the cost for the deputy director of parks to attend the NRPA conference in Colorado.

Request \$1,500

Uniforms:

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

Request \$4,000

CAPITAL EXPENDITURES:

Park Improvements:

This budget is for improvements to park equipment and furnishings to enhance park maintenance and park aesthetics. This request includes:

- An effluent water irrigation pump system including engineering fees, piping, electrical work, and installation to bring effluent water to Golden Eagle Park for irrigating turf areas (\$42,000).
- Shade structures for the tot lot and playground to allow children to play on the equipment year-round (\$18,000).

Request \$60,000



RECREATIONAL MASTER PLAN GOLDEN EAGLE PARK

FOUNTAIN HILLS, ARIZONA



e group

landscape architecture / environmental design inc.

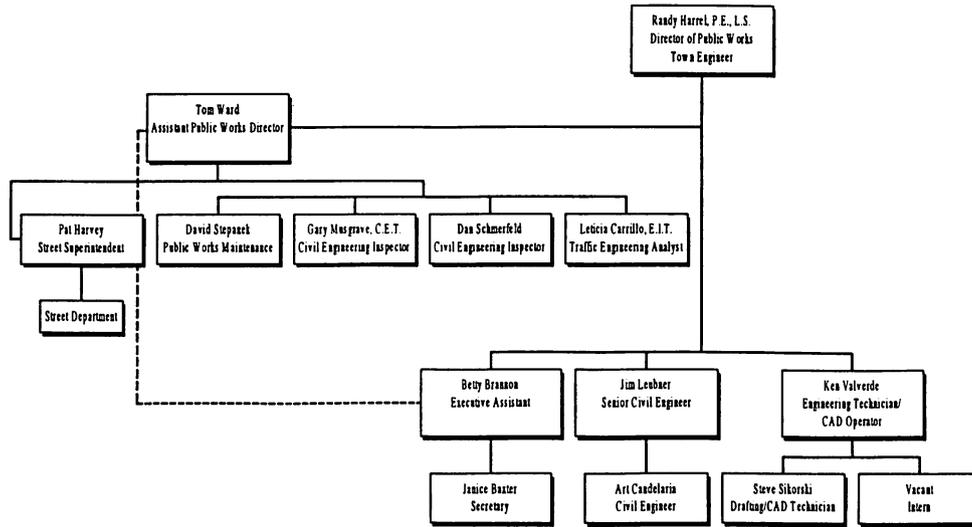
47 North Central Avenue Phoenix, Arizona 85004 602-461-5200

6/22/08

eg #9 5139.00

GOLDEN EAGLE PARK	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	73,606	94,900	98,500	107,000
FICA	1,027	1,400	1,405	1,590
Unemployment Insurance	157	210	150	200
Employee's Health Insurance	6,818	8,850	9,500	11,760
Employee's Life Insurance	149	270	200	270
Employee's Dental Insurance	986	1,450	1,350	1,480
Employee's Eye Insurance	279	460	375	460
Worker's Compensation Insurance	1,303	2,350	2,500	2,770
Employee's Retirement Fund	8,097	10,440	10,850	11,770
Disability Insurance	382	650	550	730
TOTAL	\$92,804	\$120,980	\$125,380	\$138,030
CONTRACT SERVICES:				
TOTAL	0	0	0	0
REPAIRS & MAINTENANCE:				
Vehicle Maintenance/Repair	6,021	8,000	9,000	8,500
Equipment Rental	322	1,800	800	2,000
Building Repairs/Maintenance	7,557	10,000	9,500	15,000
Field Preparation/Maintenance	27,306	31,000	31,000	21,000
Mowing/Landscape Maintenance	22,885	31,700	31,700	40,000
TOTAL	\$64,091	\$82,500	\$82,000	\$86,500
SUPPLIES & SERVICES:				
Advertising	485	600	600	5,000
Conferences	(20)	700	100	2,500
Education/Training	750	2,000	1,000	4,000
Dues and Publications	295	400	400	700
Electricity	20,602	30,000	31,000	35,000
Gas and Oil	2,545	3,300	3,300	4,000
Office Supplies	719	300	800	1,000
Tools, Shop Supplies	1,651	4,000	2,800	3,000
Printing	0	625	625	500
Communication Expense	246	2,000	500	4,500
Water/Sewer	4,986	8,000	8,000	8,000
Travel	0	100	100	1,500
Uniforms	1,329	3,000	2,000	4,000
TOTAL	\$33,588	\$55,025	\$51,225	\$73,700
CAPITAL EXPENDITURES				
Park Equipment	0	0	0	0
Park Improvements	7,288	39,000	20,000	60,000
TOTAL	\$7,288	\$39,000	\$20,000	\$60,000
TOTAL EXPENDITURES	\$197,771	\$297,505	\$278,605	\$358,230

ENGINEERING DEPARTMENT



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, correct property transfers, quality mapping and excellent community service.

DEPARTMENT DESCRIPTION:

The Engineering Department processes, reviews, permits and inspects encroachment permits, including 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 by 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 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 2000-2001 ACCOMPLISHMENTS:

During the first ten months of fiscal year 2000 – 2001, the Engineering Department accomplished the following:

- Reviewed 1,024 site plans for building permits
- Reviewed 16 subdivision preliminary plats.
- Reviewed, permitted, and inspected 19 subdivision improvement plan projects.
- Reviewed, permitted and inspected 379 utility permit requests and 90 locations under blanket permits.
- Reviewed and processed 29 real estate transactions including 22 easement abandonments, 2 easement grants, 4 property acquisitions, and 1 other real estate transaction.
- Inspected major public projects including the Golden Eagle Park Dam improvements; the Fountain Lake liner replacement; the Shea Boulevard widening, and the Community Center.
- Updated plat, zoning and building development maps quarterly.
- Scanned plat maps and improvement plans onto CD-ROM.
- Prepared traffic signal conduit map.

FISCAL YEAR 2000-2002 OBJECTIVES:

- Reconstruct Saguaro Boulevard drainage system in the downtown area to minimize street flooding.
- Continue the storm drain atlas maps and traffic signal conduit maps.
- Continue data conversion to a GIS system.
- Continue capital project planning, design and construction consistent with the budget 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.
- 5 working days for subsequent plan reviews.
- 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 citizen and developer.
- Provide thorough, timely subdivision (and other development related) technical review comments to the Community Development Department.
- 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 11 full-time positions in the Engineering Department. No additional staff is requested.

CONTRACT SERVICES:

Contractual Services:

Periodically, real-estate transactions including right-of-way dedications, easement grants or abandonments require a market analysis, appraisal and/or title report.

Request \$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 special expertise not available on the Town’s regular staff; technical manpower for major projects; and a reserve of technical manpower during overflow and bottleneck time periods.

The estimated contract fees breakdown is:

- Civil Engineer – Shea Boulevard Bike Lanes (Federal Aid) \$30,000
- Civil Engineer –CK Engineering, Burgess & Niple and HTPO for street, storm drain, and traffic signal designs 40,000

- Civil/Sanitary Engineer – Black & Veatch; for Fountain Lake secondary filtration system design \$15,000
- Contribution to ADWR State Standards Work Group 2,500
- Geotech – On Call 5,000
- Landscape Architect – On Call 2,500
- Phase I Environmental Assessments 3,000
- Plan Review – Willdan 10,000
- Scan & Rastorize Plans 5,000
- Surveyor – On Call 5,000

Request \$118,000

REPAIRS AND MAINTENANCE:

The Engineering Department has four vehicles. Two are assigned to the full-time field inspectors and two to the other nine personnel for fieldwork. The vehicles include a 1991 pickup truck; 1994, 1996, and 1999 utility vehicles.

- Vehicle Repairs and Maintenance \$5,000
- Equipment Repairs (Survey and technical) 500

Request \$5,500

SUPPLIES AND SERVICES:

Advertising:

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

Request \$2,300

Conferences, Education/Training, Dues and Publications:

Conferences include one national conference, one in-state conference and five local conferences for 11 staff members. Continuing education includes an average of one technical seminar per staff member, reimbursement for approved college classes and specialized GIS training for the two CAD operators. Dues and publications include professional registration, certification renewals, publications, books and technical literature.

- Conferences \$2,000
- Education/Training 3,300
- Dues and Publications 2,000

Request \$7,300

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

Office supplies include paper supplies, general office consumables, software support and CAD plotter supplies (paper, cartridges, etc). Also included is office furniture, which includes chairs, tables, and bookshelves.

Tools and shop supplies cover small cost items not considered capital expenditures. Printing includes deliveries, blueprinting and copying costs. Communication expense includes cellular phone bills and batteries.

Gas and Oil Expense	\$ 6,000
Office Supplies and furniture	5,500
Tools, Shop Supplies	1,000
Printing	3,000
Communication Expense	7,500
Travel Expense	200
Uniforms	3,000
Vehicle Lease Payment	7,500

With the addition of a Traffic Engineering Analyst (and the return of the Town Engineer from disability), another vehicle is needed. Staff proposes to lease an electric Ford Ranger. Although the Town does not typically lease vehicles, electric vehicles cannot yet be purchased. Also, this would provide the Town an opportunity to work towards the alternative fuel vehicle mandates. The electric vehicle would be for in-town use only. This vehicle was shown in last year's budget but has been unavailable due to the tremendous demand and limited supply.

Request \$33,700

CAPITAL EXPENDITURES:

Vehicles:

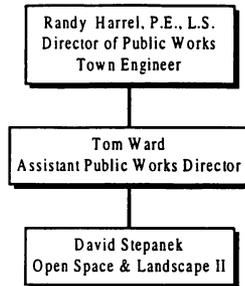
A bi-fuel pickup was approved in fiscal year 2000-2001 and has been on backorder. Delivery and payment will not be made until fiscal year 2001-2002.

Request \$22,100

ENGINEERING				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	355,285	548,000	475,000	549,600
FICA	5,118	8,380	7,000	8,030
Unemployment Insurance	540	770	650	550
Employee's Health Insurance	23,179	34,000	31,300	40,860
Employee's Life Insurance	512	990	700	990
Employee's Dental Insurance	3,927	5,450	5,200	6,330
Employee's Eye Insurance	968	1,600	1,300	1,730
Worker's Compensation Insurance	1,679	3,490	2,000	3,640
Employee's Retirement Fund	39,045	59,620	53,000	60,460
Disability Insurance	1,635	3,690	2,200	3,740
TOTAL	\$431,888	\$665,990	\$578,350	\$675,930
CONTRACT SERVICES				
Contractual Services	0	2,000	0	2,000
Engineering Fees	112,505	375,000	160,000	118,000
TOTAL	\$112,505	\$377,000	\$160,000	\$120,000
REPAIRS & MAINTENANCE:				
Vehicle Repair & Maint.	3,156	5,000	5,000	5,000
Equipment Rental	0	100	0	0
Office Equipment Repairs	0	500	0	500
TOTAL	\$3,156	\$5,600	\$5,000	\$5,500
SUPPLIES & SERVICES:				
Advertising	155	4,000	1,000	2,300
Conferences	426	1,500	500	2,000
Education/Training	310	4,000	1,000	3,300
Dues & Publications	932	2,500	2,000	2,000
Gas & Oil	4,047	5,000	4,500	6,000
Office Supplies	9,802	14,700	12,000	5,500
Tools, Shop Supplies	1,670	3,000	2,000	1,000
Printing	1,437	7,000	4,500	3,000
Communications Expense	1,975	5,000	4,500	7,500
Travel	0	200	200	200
Vehicle Lease Payments	0	5,000	0	7,500
Uniforms	1,072	3,500	1,200	3,000
Bank Charges	35	0	100	100
TOTAL	\$21,861	\$55,400	\$33,500	\$43,400
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	20,000	0	22,100
TOTAL CAPITAL EXPENDITURES	\$0	\$20,000	\$0	\$22,100
TOTAL EXPENDITURES	\$569,410	\$1,123,990	\$776,850	\$866,930

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 2000-2001 ACCOMPLISHMENTS:

- Assisted Parks & Recreation with the renovation of Fountain Park.
- Performed wash cleanup in Legend Wash, Oxford Wash, Caliente Wash and Escalante Wash.
- Cleaned up Ashbrook Wash (east of El Pueblo) and planted 30 trees (mesquites, palo verdes and ironwoods). Hydroseeded all disturbed areas with the assistance of the State Fish and Game Department.
- Installed riprap along the south side of Palisades Boulevard from Hampstead to Mountainside as an alternate to retaining walls. Staff feels this is more desirable from an aesthetic point of view.
- Provided granite for Shea Boulevard medians on the MCDOT project, both the east and west portion of Shea Boulevard.
- Installed the irrigation system and planted trees for the west end portion of the MCDOT project.
- Assisted ADWR with the raising of Golden Eagle Park Dam per the IGA. This dam now meets the ADWR design standard for the 100-year storm event.
- Performed annual maintenance of all five Town-owned dams and received favorable inspection reports by ADWR.

FISCAL YEAR 2001-2002 OBJECTIVES:

- Continue clean-up of other urgent and moderate fire hazard areas in coordination with the Fire District requests.
- Attend MMPC meetings and assist with their goals and objectives for the open space areas.
- Work in conjunction with C.P.E. by weekly checking wash areas for illegal dumping or destruction of these areas.

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:

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

Request \$1,800

Equipment Rental:

The budgeted amount is for miscellaneous equipment used in conjunction with median maintenance or special events.

Request \$2,000

Dam/Wash Maintenance:

This item includes fire hazard, erosion hazard, trash and dumping removal in the wash and preservation areas. It also includes maintenance of items required at the five ADWR jurisdictional dams. Most of this budget amount will be expended for urgent fire hazard removal areas during the remainder of the summer.

Request \$160,000

Median Landscape Maintenance:

This item has substantially increased due to the significant addition of median landscape areas maintained. 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 approximately 17 additional acres in fiscal year 2001-2002 including Palisades Boulevard (Shea Boulevard to Lost Hills). Since these areas have not previously been maintained, staff may need to request additional maintenance funds during the year (\$364,000). Fountain maintenance at Avenue of the Fountains has been budgeted at \$11,000.

Request \$375,000

SUPPLIES & SERVICES:

Advertising:

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

Request \$200

Conferences, Education/Training, Dues and Publications:

Conferences	\$ 300
Education/Training	300
Dues and Publications	200

Request \$800

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

Request:

Electricity	\$ 7,000
Gas and Oil Expense	4,000
Office Supplies and furniture	100
Tools, Shop Supplies	1,500
Communication Expense	1,200
Travel Expense	100
Uniforms	1,500

Water and Sewer:

This is water service for all median irrigation and other landscaped areas.

Request \$70,000

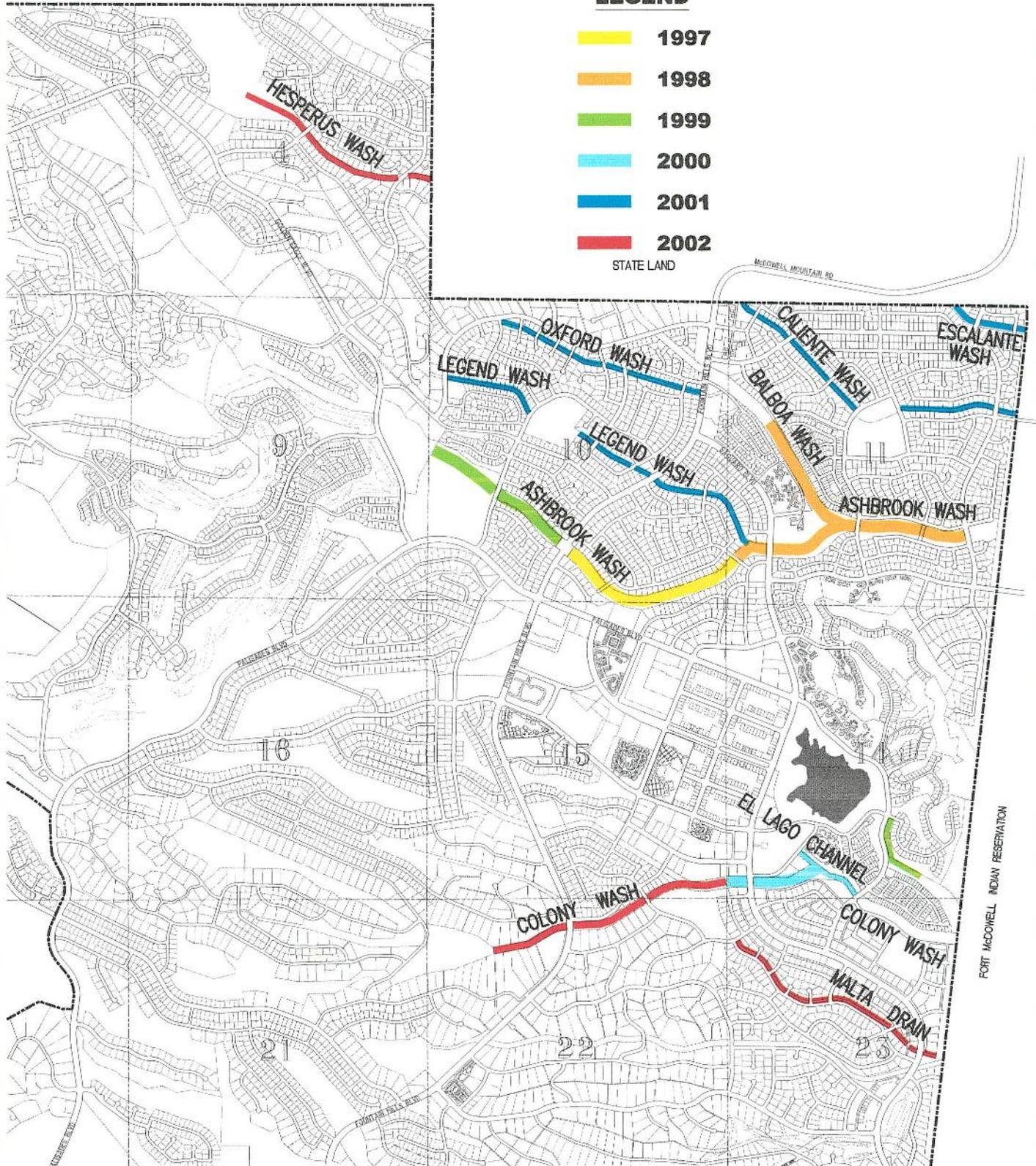


TOWN OF FOUNTAIN HILLS WASH FIRE HAZARDS

MC DOWELL MOUNTAIN PARK

LEGEND

- 1997
 - 1998
 - 1999
 - 2000
 - 2001
 - 2002
- STATE LAND



SCALE: 1"=2500'



PREPARED: MAY 25, 2001

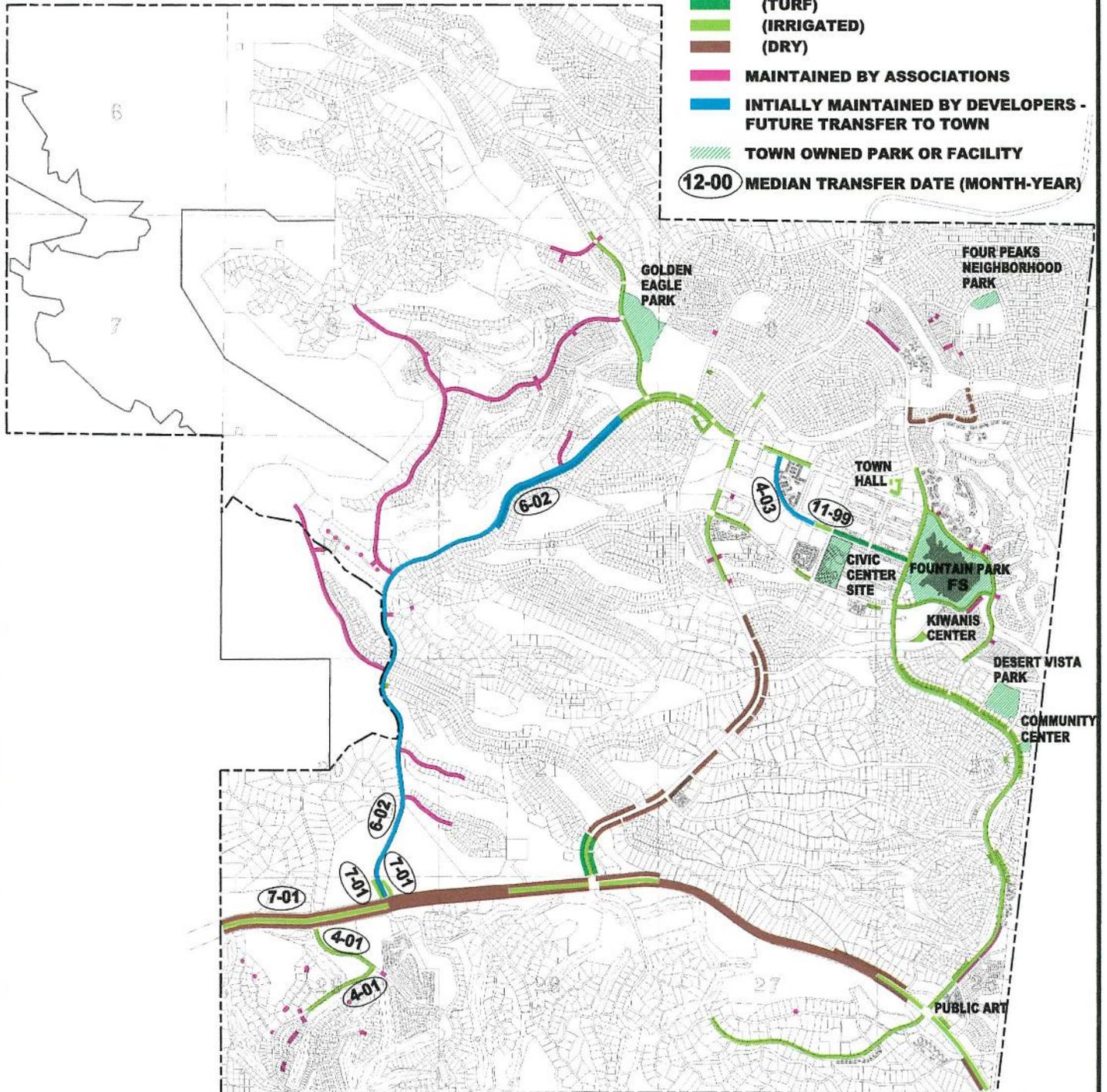


TOWN OF FOUNTAIN HILLS

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"=3600'



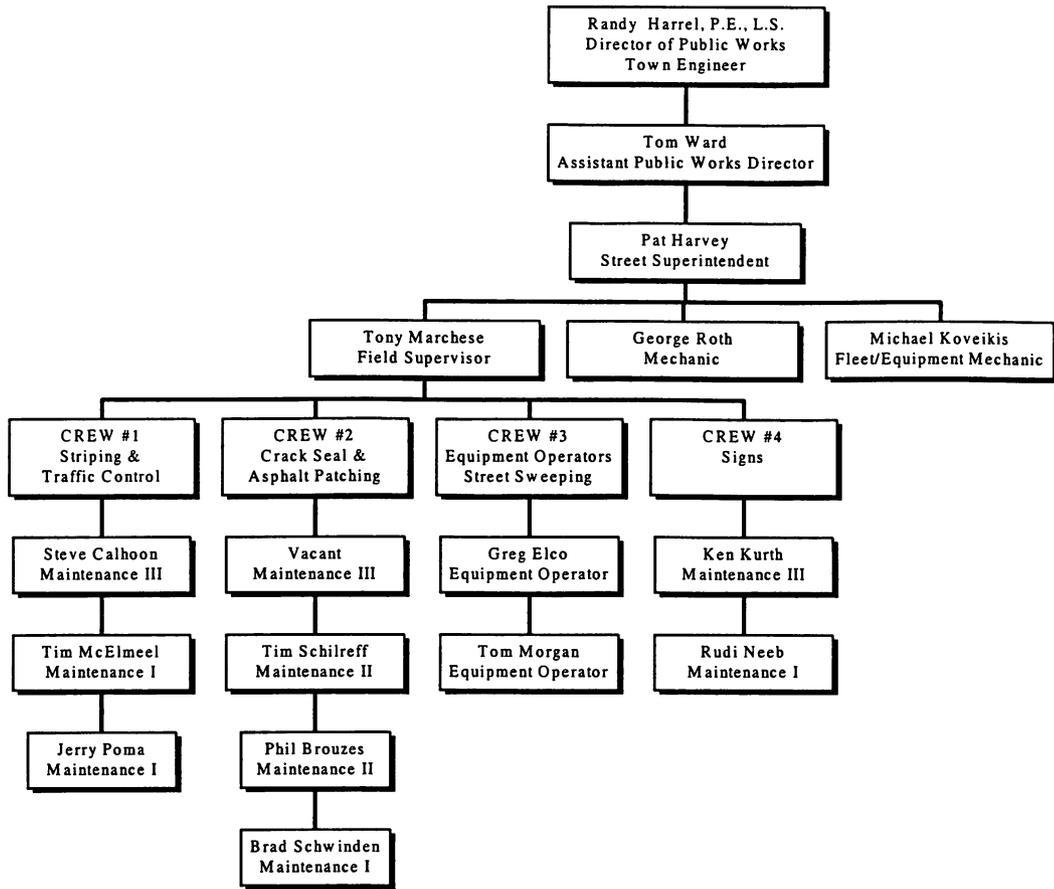
PREPARED: MAY 25, 2001

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
Lakeside Bond	1	101	October 1999
Puerto del Lago Parcel C	1	5.1	November 2000
Town Hall Grounds	1	0.5	July 2000
Kiwanis Building	1	0.5	July 2000
PROPOSED FY 2001-02			
McDowell Mountains Bond		100-400	
North Heights Dam			
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
Shea - 144th Street to Palisades		2	January 2001
PROPOSED FY 2001-2002			
Public Art at Saguaro/Shea			
Avenue of the Fountains (at post office)		1	
Eagle Mountain Parkway (Shea to Summerhill Blvd)		1	
Summerhill Blvd (Eagle Mountain Pkwy So. To Guard Gate)		1	
Water feature and landscaping at Palisades and Shea (east and west side)		1	
Palisades Blvd (Shea to Lost Hills) Medians		6	
Palisades Blvd (Shea to Lost Hills) Frontage Areas (per proposed agreement with SunRidge Canyon in lieu of Sunridge Drive and Desert Canyon Drive)		7	

PUBLIC WORKS				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	23,797	31,800	32,500	33,400
FICA	317	480	450	500
Unemployment Insurance	52	70	70	50
Employee's Health Insurance	3,205	4,450	4,400	5,100
Employee's Life Insurance	50	90	70	90
Employee's Dental Insurance	517	750	700	780
Employee's Eye Insurance	66	110	90	110
Worker's Compensation Insurance	405	790	790	870
Employee's Retirement Fund	2,618	3,500	3,575	3,680
Disability Insurance	120	220	200	230
TOTAL	\$31,147	\$42,260	\$42,845	\$44,810
REPAIRS & MAINTENANCE:				
Vehicle Maintenance Repair	801	1,500	1,500	1,800
Equipment Rental	0	5,000	0	2,000
Median/Landscape Maintenance	165,525	350,000	250,000	375,000
Dam/Wash Maintenance	94,983	150,000	130,000	160,000
TOTAL	\$261,309	\$506,500	\$381,500	\$538,800
SUPPLIES & SERVICES:				
Advertising	0	400	400	200
Conferences	0	500	500	300
Education/Training	163	500	500	300
Dues & Publications	0	300	300	200
Electricity	4,827	5,000	6,000	7,000
Gas and Oil	2,052	2,500	2,500	4,000
Office Supplies	829	1,300	1,300	100
Tools, Shop Supplies	865	500	1,000	1,500
Communication Expense	410	900	600	1,200
Water/Sewer	39,368	45,000	55,000	70,000
Travel	0	100	100	100
Uniforms	744	1,500	1,500	1,500
TOTAL	\$49,258	\$58,500	\$69,700	\$86,400
CAPITAL EXPENDITURES				
Capital Outlay - Vehicles	0	0	0	0
Capital Outlay - Projects	187,173	450,000	200,000	10,000
TOTAL	\$187,173	\$450,000	\$200,000	\$10,000
TOTAL EXPENDITURES	\$528,887	\$1,057,260	\$694,045	\$680,010

STREET DEPARTMENT



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, 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 2000-2001 ACCOMPLISHMENTS:

Major projects and accomplishments (through April 30) include:

- Barricaded and provided street closures for all special events.
- Completed crack sealing in the east central quadrant of town.
- Completed street patching after contract curb replacement and prior to slurry seal.
- Gutter swept all roadways - 10 times.
- Gutter swept all arterial roadways - 12 times.
- Performed major storm cleanup on an as-needed basis.
- Assisted Parks and Public Works Departments (over 400 manhours).

Contract Work:

- Performed major asphalt reconstruction at Saguaro and Kingstree.
- Performed major curb and asphalt construction at El Pueblo and Escondido.
- Replaced 27 sections of concrete curb, totaling 0.35 miles.
- Completed mill and overlay of 3 areas, totaling 0.72 miles of roadway.
- Completed emulsion seal coating on 14.15 miles of street.
- Completed slurry sealing or microsurfacing 24.66 miles of street.
- Constructed 5,817' of sidewalk and ramps at 15 locations.
- Painted approximately 1,500 house numbers on curbs.

FISCAL YEAR 2000-2001 OBJECTIVES:

- Continue visibility and reflectivity sign checks.
- Continue data entry into the sign maintenance computer program.
- Crack seal in Zones F and G (southeast quadrant of town).
- Track and minimize vehicle maintenance "down-time".
- Implement a "traffic signal view" program for the computer system.
- Contract Work: Complete all construction and major maintenance projects budgeted.

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, whenever possible.
- Schedule requested street maintenance in a reasonable time frame, consistent with maintaining a high level of productivity.
- Minimize disruption to the motoring public due to maintenance and construction work.
- 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 14 full-time regular employees, including 2 mechanics and the street superintendent. The Street Department is not requesting any new employees in fiscal year 2001-2002.

CONTRACT SERVICES:

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

Request

Accounting Fees	\$ 2,750
Legal Fees	\$ 6,100
LTAF Special Programs	\$19,800

REPAIRS AND MAINTENANCE:

Vehicle Repair and Maintenance:

The Street Department has 6 pickup trucks, 3 specialized vehicles and 6 major equipment pieces. 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 \$57,000. Equipment rental has been budgeted at \$2,000.

Request \$59,000

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 (curbs)	\$ 9,000
Street signs and traffic control	25,000
Traffic signal maintenance	40,000
Striping material	10,000
Crack sealing material	22,000
Paving material	2,500

Dump fees	9,700
Misc. materials	1,000
Adopt-a-Street signage	3,000

Request \$122,200

Other repairs and maintenance have been budgeted as follows:

Building repairs and maintenance	\$ 7,700
Office equipment repairs and maintenance	1,000

Request \$8,700

Major Road Improvements:

This item is budgeted at \$660,000. These funds will be used on the contract maintenance and construction projects outlined below. A reference map is included in **Appendix P**.

At the request of the Fire District, \$130,000 was budgeted for a fire signal at Avenue of the Fountains and Palisades. Bids were received this fiscal year and construction will begin in the first quarter of the coming fiscal year.

Per the IGA, \$250,000 has been budgeted for the Town's portion of the MCDOT Shea Widening project. MCDOT believes this amount to be substantially more. Staff is in the process of negotiating the final dollar amount. (\$500,000 was budgeted, but not paid, in fiscal year 2000-2001).

\$40,000 for the Shea Boulevard bike lane construction has been deferred to fiscal year 2002-2003. ADOT will ask for the Town's matching share when the Federal funds obligate (prior to the start of construction).

Pavement maintenance will be concentrated in the southeast quadrant of Town in fiscal year 2001-2002. No emulsion seal is anticipated in the upcoming fiscal year.

Slurry seal (\$100,000) will be applied to approximately 5.0 miles. Microsurfacing (\$70,000) a polymer-added slurry seal, will be placed on 2.5 miles of roadway. Slurry seal and microsurfacing applications will be performed when major utility work has been completed in these areas.

No asphalt overlay or reconstruction will be performed next fiscal year.

No curb replacement is budgeted for fiscal year 2001-2002.

\$30,000 has been budgeted for striping. Due to the large amount of re-striping, the Town's small striping machine cannot keep up with the necessary workload. The ability of the existing 10-year old striping machine to function is questionable. Therefore, staff will be contracting outside sources to complete this work.

Major road improvements for fiscal year 2001-2002 are budgeted at approximately 30% of previous years' budgeted amounts. If the budgeted work is accomplished and revenue is available, a supplemental appropriation will be requested at mid-budget year.

Request \$660,000

SUPPLIES AND SERVICES:

Advertising:

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

Request \$1,500

Conferences, Education/Training, Dues and Publications:

Conferences	\$ 500
Education/Training	2,500

Request \$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, vehicle maintenance update cartridges, information subscription, and help line.

Request \$9,400

Electricity:

This includes power and lighting for the street yard, office trailer, maintenance building and eight traffic signals (seven existing and one under construction). The increase represents signal conversion from unmetered to metered, increased power costs and new traffic signals.

Request \$25,000

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 is included to heat the office and shop buildings.

Request \$25,000

Office Supplies and Printing:

Office supplies include paper supplies and general office consumables. Printing includes deliveries and copying costs.

Request \$3,300

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.

Request \$11,600

Communication Expense:

This includes the monthly charges for cellular phones and pagers.

Request \$2,000

Water and Sewer:

This item includes water, sewer and trash pickup charges for the street yard.

Request \$7,000

Travel:

This item is budgeted at \$200.

Request \$200

Uniforms:

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

Request \$11,000

CAPITAL EXPENDITURES:

Vehicles:

A by-fuel pickup was approved in fiscal year 2000-2001 and has been on backorder. Delivery and payment will not be made until fiscal year 2001-2002.

Request \$23,000

Equipment:

Proposed purchases include the mobile mini storage sheds which were formerly rented (\$11,000); 6 new traffic counters, hoses and accessories (\$7,000); an A/C Ford Flush Machine (\$2,500); CUDA 2530 Parts Washer (\$6,000); and a natural gas vehicle service kit (\$3,500).

Request \$30,000

Communications:

Eight new radios are requested in this budget. The remaining radios required for the Street Department will be purchased in fiscal year 2002-2003.

Request \$35,100

Debt Retirement:

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

Request \$135,000

STREET DEPARTMENT				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
SALARIES & BENEFITS:				
Wages	332,039	493,322	450,000	518,843
FICA	4,754	7,230	6,400	7,600
Unemployment Insurance	792	1,050	1,050	746
Employee's Health Insurance	27,797	45,200	39,500	48,690
Employee's Life Insurance	666	1,350	920	1,350
Employee's Dental Insurance	4,176	7,675	5,750	7,200
Employee's Eye Insurance	1,096	2,105	1,525	2,040
Worker's Compensation Insurance	8,846	21,708	10,000	22,176
Employee's Retirement Fund	36,662	54,265	49,300	57,073
Disability Insurance	1,902	3,355	2,600	3,528
TOTAL	\$418,730	\$637,259	\$567,045	\$669,245
CONTRACT SERVICES				
Accounting Fees	0	2,750	2,750	2,750
Legal Fees	4,914	5,300	5,300	6,100
LTA Special Programs	0	19,800	19,800	19,800
TOTAL	\$4,914	\$27,850	\$27,850	\$28,650
REPAIRS & MAINTENANCE:				
Vehicle/Equipment Rep/Maint.	38,947	54,000	54,000	57,000
Equipment Rental	575	2,000	600	2,000
Road Repair/Maintenance	131,693	184,000	145,000	122,200
Building Repairs/Maint.	4,803	5,500	5,500	7,700
Office Equipment Rep/Maint.	247	1,000	1,000	1,000
Major Road Improvements	32,320	1,905,000	750,000	660,000
TOTAL	\$208,585	\$2,151,500	\$956,100	\$849,900
SUPPLIES & SERVICES:				
Advertising	1,542	600	1,600	1,500
Conferences	0	500	0	500
Education/Training	1,967	2,500	2,500	2,500
Dues & Publications	4,671	9,500	6,000	9,400
Electricity	12,775	7,000	18,000	25,000
Gas & Oil	14,508	20,000	20,000	25,000
Liability Insurance	61,709	85,000	85,000	98,000
Office Supplies	1,255	4,500	3,000	3,000
Tools, Shop Supplies	10,200	14,000	14,000	11,600
Printing	7	300	100	300
Rent Expense	2,761	4,500	4,500	500
Communication Expense	2,733	7,000	4,000	2,000
Water/Sewer	4,057	5,000	5,000	7,000
Travel	203	100	250	200
Uniforms	7,218	11,000	11,000	11,000
TOTAL	\$125,606	\$171,500	\$174,950	\$197,500
CAPITAL EXPENDITURES				
Capital Equipment - Vehicles	0	23,000	0	23,000
Capital Outlay - Equipment	45,471	86,400	45,500	30,000
Capital Outlay - Communications		0	0	35,100
Debt Retirement	84,600	112,800	112,800	135,000
TOTAL CAPITAL EXPENDITURES	\$130,071	\$222,200	\$158,300	\$223,100
TOTAL EXPENDITURES	\$887,906	\$3,210,309	\$1,884,245	\$1,968,395

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 2000-2001 the Town issued \$4,680,000 in Municipal Property Corporation bonds for construction of the new Community Center.

The principal and interest payment for the General Obligation bonds next year will be approximately \$1,518,000, which will require a levy on all property within Fountain Hills. General Obligation bonds are paid by the Fountain Hills property owners using secondary property tax receipts, less any credits, carry-forward and/or interest earnings. The HURF Bond principal and interest payment, \$136,650 for fiscal year 2001-2002, will be paid from HURF revenues received during the year. The Cottonwoods Improvement District and Eagle Mountain CFD debt payments are collected through the taxes of the property owners within those districts. (Eagle Mountain debt service appears in section 27 of this budget.) Below is the schedule of all other debt service payments required for fiscal year 2001-2002.

ISSUE	PRINCIPAL	INTEREST	TOTAL
Street Paving - GO	\$ 206,000	\$ 133,000	\$ 339,000
Lakeside GO	\$ 75,000	\$ 67,000	\$ 142,000
Library/Museum GO	\$ 200,000	\$ 197,000	\$ 397,000
Mountain Preserve GO	\$ 250,000	\$ 390,000	\$ 640,000
Street Paving - HURF	\$ 95,000	\$ 41,650	\$ 136,650
Cottonwoods ID	\$ 3,228	\$ 1,272	\$ 4,500
Civic Center/MPC	\$ 150,000	\$ 242,000	\$ 392,000
Mountain Preserve MPC	\$ 300,000	\$ 425,000	\$ 725,000
TOTAL	\$1,279,228	\$1,496,922	\$2,776,150

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 \$238,714,537 for the upcoming year. The levy for fiscal year 2001-2002 is estimated to be \$0.56 per \$100 of assessed value.

DEBT RETIREMENT - HURF/GO BONDS				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
REVENUE:				
Property Tax Revenue:				
General Obligation Bonds	\$765,500	\$731,785	\$901,785	\$1,379,000
Other Debt Retirement Issues:				
HURF Street Paving Transfers	\$89,865	\$112,800	\$112,800	\$136,650
Cottonwoods Improvement District	\$4,800	\$4,800	\$4,800	\$4,500
Civic Center/MPC	\$0	\$396,313	\$396,313	\$392,000
Mountain Preserve/MPC	\$0	\$0	\$0	\$725,000
Interest Earnings	\$1,523	\$4,000	\$4,000	\$1,000
TOTAL REVENUES	\$861,688	\$1,249,698	\$1,419,698	\$2,638,150
Carry Forward	166,170	166,170	166,170	188,600
TOTAL AVAILABLE	\$1,027,858	\$1,415,868	\$1,585,868	\$2,826,750
EXPENDITURES:				
General Obligation Bonds:				
Bond Payment - GO	\$86,935	\$350,000	\$350,000	\$339,000
Bond Payment - Lakeside	\$40,938	\$146,785	\$146,785	\$142,000
Bond Payment - Library/Museum	\$120,940	\$385,000	\$385,000	\$397,000
Bond Payment - Mtn Preserve GO	\$0	\$0	\$0	\$640,000
Trustee Fees	\$800	\$1,500	\$1,500	\$1,000
Special Districts/MPC Debt Service:				
Bond Payment - HURF	\$21,611	\$112,800	\$112,800	\$136,650
Bond Payment - Cottonwoods Impr. Dist.	\$4,800	\$4,800	\$4,800	\$4,500
Bond Payment - Civic Center/MPC	\$0	\$396,383	\$396,383	\$392,000
Bond Payment - Mtn Preserve MPC	\$0	\$0	\$0	\$725,000
TOTAL EXPENDITURES	\$276,024	\$1,397,268	\$1,397,268	\$2,777,150
Carry Forward	\$751,834	\$18,600	\$188,600	\$49,600
TOTAL AVAILABLE	\$1,027,858	\$1,415,868	\$1,585,868	\$2,826,750

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 participate in the state gang task force. As a member of that task force, the individual receives specialized training and experience to serve as a school resource officer, a D.A.R.E. officer, or to organize gang resistance efforts in Fountain Hills. The Town of Fountain Hills has had three officers participate in this program over the past three years and expects to take advantage of the program again in fiscal year 2001-2002. It provides 100 percent funding every year the Town participates.

Request \$45,800

UNITED STATES DEPARTMENT OF JUSTICE OFFICE OF COMMUNITY ORIENTED POLICING:

This grant series, titled "COPS -UNIVERSAL" provides salary and employee-related expense funding for seven full-time officers in the Marshals Department and two in the Sheriff's Office. Those assigned to the Marshals Department are responsible for community oriented crime prevention, crime resistance efforts, patrol activities, and law enforcement youth programs. Those assigned to the Sheriff's Office provide preventive patrol services. This grant program provides up to \$75,000 to cover the cost of each officer over a three-year period. As currently administered, the program provides 75 percent of salary and employee related expenses the first year, 65% the second, and 55% the third year. During fiscal year 2001-2002, seven officers on the grant will be in their third year, and two officers will be in the second year. The entire grant program will expire in March 2004.

Request \$175,656

ARIZONA COMMISSION ON THE ARTS GRANT:

In April 2001 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, 2001.

Request \$2,500

FOUNTAIN PARK - PHASE II:

Early this year the Town received notification of a grant award from the Land and Water Conservation Fund as a result of the Arizona State Parks Heritage Grant application submitted February 29, 2000. The application proposed applying grant funds to complete Fountain park Phase II Improvements, which includes new playground equipment, one lighted parking lot, an educational arboretum, one multi-path walkway around the fountain, one picnic ramada with tables, a performance pad, park signage, and a veteran's memorial. The grant will reimburse the Town \$237,307 for the improvements. The Town's contribution for the improvements is projected to be \$1,000,000.

Request \$1,237,307

MISCELLANEOUS GRANT REQUESTS:

Each year the Town budgets an allocation of \$500,000 for miscellaneous grants that may be awarded during the fiscal year.

Request \$500,000

GRANT FUNDS SUMMARY				
	3/31/01	2000-2001	2000-2001	2001-2002
	Year-to-Date	Budget	Rev. Estimate	Budget
REVENUE:				
Fountain Park - Phase I	0	700,000	0	0
Fountain Park - Phase II	0	700,000	0	237,300
Az. Commission on the Arts	1,300	2,025	1,300	2,500
Desert Vista Park - Phase I	0	700,000	0	0
Summer Youth Program	7,500	0	7,500	0
RPTA	48,967	0	65,289	0
DPS Gang Int. Task Force	30,176	41,900	41,900	45,800
Undesignated Grant Requests	0	500,000	0	500,000
Court JCEF CCS	17,800	23,735	23,735	0
US Dept Justice Comm.Policing	170,250	213,695	213,695	175,656
General Fund Matching Funds Trsfr				1,000,000
TOTAL AVAILABLE	\$275,993	\$2,881,355	\$353,419	\$1,961,256
EXPENDITURES:				
Fountain Park - Phase I	0	700,000	0	0
Fountain Park - Phase II	0	700,000	0	1,237,300
Desert Vista Park - Phase I	0	700,000	0	0
Az Commission on the Arts	1,300	2,025	1,300	2,500
Summer Youth Program	7,500	0	7,500	0
RPTA	48,967	0	65,289	0
DPS Gang Int. Task Force	30,176	41,900	41,900	45,800
US Dept Justice Comm.Policing	170,250	213,695	213,695	175,656
Court JCEF CCS	17,800	23,735	23,735	0
Misc. Grant Expenditures	0	500,000	0	500,000
TOTAL EXPENDITURES	\$275,993	\$2,881,355	\$353,419	\$1,961,256
Contingency	0	0	0	0
TOTAL	\$275,993	\$2,881,355	\$353,419	\$1,961,256

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 2001 for the Eagle Mountain Community is \$11,545,424.

The amount to be provided in fiscal year 2001-2002 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 \$350,000, which will be sufficient to pay the annual debt service payment for this fiscal year.

EAGLE MOUNTAIN COMMUNITY FACILITIES DISTRICT				
Annual Statement of Estimates of Expenses				
	3/31/01 Year-to-Date	2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
REVENUE:				
Property Tax Revenue	121,305	200,000	330,000	350,000
Investment Agreement	0	116,850	0	0
TOTAL REVENUES	121,305	316,850	330,000	350,000
Carryforward	0	0	0	11,650
TOTAL AVAILABLE				361,650
EXPENDITURES:				
Debt Service	156,675	313,350	313,350	313,350
Trustee Fees	5,000	3,500	5,000	5,000
Misc. Fees/Expenses		0	0	0
TOTAL EXPENDITURES	161,675	316,850	318,350	318,350
Carryforward			11,650	43,300
TOTALS	161,675	316,850	318,350	361,650

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 2001-2002. 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.

Request \$3,200

COTTONWOODS MAINTENANCE DISTRICT				
Annual Statement of Estimates of Expenses				
		2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 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 \$6 million-dollar General Obligation (G.O.) Bond issue for McDowell Mountain land purchase. Since this purchase will be made during fiscal year 2001-2002, the expenditure of these funds is included in this budget.

The Town Council has also authorized a Municipal Property Corporation bond issue in the amount of \$7.7 million to be used with the G. O. Bond for the acquisition of 354 acres of additional mountain preserve land.

Request \$13,700,000

CAPITAL PROJECTS - MOUNTAIN PRESERVE ACQUISITION				
		2000-2001 Budget	2000-2001 Rev. Estimate	2001-2002 Budget
REVENUE:				
Bond Proceeds - GO Bonds				\$6,000,000
Bond Proceeds - MPC		0	0	\$7,700,000
TOTAL REVENUES		0	0	\$13,700,000
EXPENDITURES:				
Administrative Costs		0	0	\$200,000
Mountain Preserve Acquisition		0	0	\$13,500,000
		0	0	
TOTAL EXPENDITURES		0	0	\$13,700,000

MUNICIPAL PROPERTY CORPORATION

Municipal Property Corporation (MPC) bonds are commonly used in Arizona to build municipal buildings. MPC bonds may also be used to acquire vacant property. Fountain Hills has (and will) use MPC financing to do both.

Community Center Construction:

The Fountain Hills Municipal Property Corporation issued bonds in the amount of \$4,600,000 to finance the construction of the new Community Center expected to open in September 2001. As previously mentioned in this document, \$2,100,000 of these funds defaulted due to the trustee's investment in Pacific Gas & Electric commercial paper. Due to this default, the Town's cash reserves will make the payments necessary to complete the construction.

McDowell Mountain Acquisition:

Also included in this budget is \$7,700,000 in new MPC bonds to acquire significant amounts of open space in the McDowell Mountains. The related debt service payment is included in the "Debt Service" section.

Bond Amount \$7,700,000

DEVELOPMENT FEES

This year, for the first time in Fountain Hills' history, development fees will be available for public projects. These collections may accumulate in excess of \$1.5 million during fiscal year 2001-2002.

The development fees are restricted funds that may only be used for the particular public facility for which they were imposed. The projected development fees for fiscal year 2001-2002 are as follows:

Town Marshal	\$ 18,560
Streets	\$250,005
Parks & Recreation	\$514,150
Open Space	\$572,390
General Government	\$272,030
Total	\$1,627,135

It is not recommended that these fees be committed for particular projects at this time. It is prudent to actually collect the dollars before planning expenditures. However, if the fees are collected as expected, significant expenditures planned for General Fund monies may be offset or augmented. These development fees will help to secure the Town's short-term financial position.

APPENDICES



ACCOUNTS PAYABLE/HR CLERK

JOB OBJECTIVES

Perform accounting work that involves the application of processing verification of bookkeeping principles to financial reports. Perform moderately complex financial clerical duties that may require a working acquaintance with bookkeeping principles and practices. Work involves responsibility for the maintenance of a segment of the accounting system such as payables, payroll and bank reconciliation. Work requires the exercise of initiative and good judgment. Minimum supervision is received from department personnel.

SUPERVISION RECEIVED

Receives general supervision from the Accountant and Accounting Supervisor.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Prepares purchase orders from approved requisitions.
- Verify vendor invoices against receiving data, enter appropriate costs, and process for payment in a prompt manner.
- Review and select the correct accounting code and department number required before posting of payments are completed.
- Collect, prepare, verify, and coordinate computer data that relates to customer bills or vendor invoices.
- Review vendor statements and trace lost invoices using computer database or other means of locating.
- Enter and retrieve billing or payment data from computer terminal.
- Prepare checks for refunds, reimbursements and accounts payable.
- Remit payments to vendors with appropriate remittance forms.
- Post transactions to individual accounts or other ledgers.
- Maintain contracts by verifying requirements are met before work is ordered and payment is processed.
- Provide information to employees and vendors regarding the status of payments due and potential problems.
- Verify timesheets for accuracy and process payroll on a biweekly basis.
- Maintain accounting files.
- Reconcile bank statements.
- Assist with special projects for Accounting and HR departments as requested.
- Perform other related duties as required.

POSITION ACCOUNTABILITES

- Meet deadlines.
- Enter accounting information timely and accurately to keep budgets, reports, etc. current.
- Stay informed of new accounting requirements through accounting publications, the internet and meetings with various organizations.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Principles and practices of bookkeeping.
- Modern office procedures and practices.
- Data processing applications to bookkeeping.
- Computer hardware and software, including word processing, spreadsheet applications and on-line financial systems.
- English usage, spelling, grammar and punctuation.

Ability to:

- Establish and maintain positive working relationships with the public and other personnel.
- Make mathematical calculations rapidly and accurately
- Respond to inquiries or complaints; explain policies, regulations and status of accounts courteously, patiently and accurately.
- Operate standard office equipment.
- Trace transactions through various steps and processes to located discrepancies.
- Produce written documents using proper sentence construction, punctuation and grammar.
- File documents alphabetically, numerically or chronologically.

EXPERIENCE AND TRAINING

Experience

One to three years experience in clerical accounting or bookkeeping work; high school courses including bookkeeping, business math and machines, or related courses; or an equivalent combination of experience, education and training which provides the desired knowledge, skills and abilities.

Training

High school diploma or equivalent; additional training or courses in accounting, accounts payable, accounts receivable, or related field are 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.
- Stoop or bend repeatedly to place or retrieve objects from a shelf or filing cabinet two feet or lower.

Work Environment

- Subject to inside environmental conditions.
- May be required to work at a video display terminal for prolonged periods.

License or Certificate: None

FLSA Status: Non-Exempt



ADMINISTRATIVE ASSISTANT

JOB PURPOSE

Performs highly responsible and complex secretarial work for a major division. Applies thorough knowledge of department policies, procedures and regulations, of standard office practices and procedures, of English grammar, punctuation, and spelling. Analyzes problems, makes decisions, and exercises good judgment in administrative tasks. Plans, prioritizes, and organizes written communications, files, and clerical records. Maintains effective interpersonal relationships and present a positive public image while responding appropriately to public inquiries. May supervise the functions of other support staff.

SUPERVISION RECEIVED

Perform under direct supervision of a Director.

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 a Director by performing responsible administrative and secretarial support in the day-to-day operations.
2. Performs a wide variety of administrative and secretarial duties.
3. Answers telephone for the Department.
4. Interacts with the public in person.
5. Composes routine correspondence.
6. Types and edits documents for Director.
7. Organizes, establishes and maintains the entire record keeping system for the Department.
8. Responsible for purchasing Department supplies and maintaining adequate inventory for smooth work flow.
9. Tracks overall Department budget expenditures, as well as specific program expenditures and revenues.
10. Plans and assigns clerical work to volunteers.
11. Assists in participant registration for programs.
12. Assists in program delivery as needed.
13. Maintains database of program participants.
14. Prepares brochures and flyer for various programs offered by the Department.
15. Assists with preparation of brochures.
16. Performs other related duties as required.

POSITION ACCOUNTABILITIES

17. Prepares a variety of records, correspondence and reports.
18. Getting minutes recorded and transcribed for the commission on a regular basis.
19. Getting invoices, requisitions and check requests processed and delivered appropriately and in a timely fashion.
20. Correspondence from the Director typed accurately and delivered appropriately.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- . Organization and time management procedures.
- . Office equipment including proficiency in Microsoft Office 97 and Windows.
- . Working with the public.

Ability to:

- . Interact positively with the public.
- . Record and transcribe minutes of meetings.
- . Receive and handle cash.
- . Interact positively and professionally with management and the general public.
- . Type at 60 wpm.

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

A minimum of 3 to 4 years in progressively responsible secretarial work.

Training

Equivalent to graduation from high school. Expertise in computer use. Supplementary training in business administration is 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

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: None

FLSA Status: Non-exempt



COMMUNITY CENTER EVENTS AND MARKETING COORDINATOR

JOB OBJECTIVES

Perform supervisory and administrative work in planning, booking and coordinating client usage of the Community Center. Serve as a liaison between the client and the Center operating staff to insure the facilities are properly prepared and the client's needs are met. Work with the Director in making independent contacts with prospective and past users regarding facility usage.

SUPERVISION RECEIVED

Supervision is received from the Community Center Director who reviews the work through meetings, conferences, reports and results achieved.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Communicate with the general public, Town employees, Town Council and Advisory Commissions, management, vendors, press and clients in order to answer questions, resolve problems, respond to client's needs, promote the use of the facility, attend meetings, supply booking information and insure the smooth operation of events.
- Prepare written documents such as event reports, settlement information, marketing proposals and other reports and correspondence as may be required.
- Enter information into a personal computer to reserve client space, document event data, update schedules, provide room set-up information for operation's client event cad drawings and prepare other information as may be required.
- Oversee, with the Director, the facility reservation schedule to insure correct room designation, times, set-up, catering needs, and event supervision.
- Coordinate client's needs and event requirements with the operations staff.
- Arrange tours and visits, through the Director's office, with potential clients and users of the facility.
- Resolve procedural and operational problems in accordance with established policies and procedures.
- Supervise event functions and maintain a good working relationship with the general public.
- Work with operations to compile and provide event settlement costs.
- Attend meetings, seminars and training sessions as authorized and requested by the Director.
- Perform other related duties as required.

POSITION ACCOUNTABILITES

- Marketing and promotion of the facility.

- Increasing usage, for commercial and non-profit events.
- Cooperative and positive attitude with clients, staff and others.
- Represent facility and Town in a professional manner.
- Accurate and timely reports, correspondence, billings and license agreements.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Facility event operations and procedures.
- Town and department policies and capabilities as they relate to the Community Center.
- Effective public relations.
- Costs and potential problems involved in coordinating event-related services such as room set-up and breakdown.
- Catering, security, safety, decorating, power capabilities and connections, a/v equipment and uses.
- Equipment usage and availability.

Ability to:

- Meet with clients and correctly ascertain equipment and service needs.
- Promote the facility as a meeting and event site.
- Negotiate space, dates and services.
- Find new potential clients and solicit facility usage.
- Advise clients of equipment and services available.
- Coordinate and satisfy the needs for multiple simultaneous events.
- Research, compile and organize information for the Center Director to use in client settlement, budget planning and future programming.
- Operate a variety of office equipment in order to facilitate the exchange of information and to document and confirm booking agreements.
- Prioritize own work schedule to ascertain facility capabilities for different activities and needs on requested days.
- Listen well; communicate effectively with clients, staff, guests and other Town personnel.
- Represent the facility in a positive and acceptable manner.

EXPERIENCE AND TRAINING

Experience

Three (3) to five (5) years experience in the operations of a convention or community center, hotel or general public use facility. Experience in event coordination, meeting planning, marketing and booking.

Training

Requires any combination of education, training, or experience equivalent a high school diploma or GED. College course work in Business Administration, Marketing or a related field is preferred.

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.

Work Environment

- Subject to inside and outside environmental conditions.

License or Certificate: Arizona Driver's License

FLSA Status: Exempt



COMMUNITY CENTER OPERATIONS SUPERVISOR

JOB OBJECTIVES

Perform both direct set-up and breakdown duties as well as participatory supervision of part-time crews as scheduled by the employer. Organize, supervise, and oversee the daily custodial and maintenance services. This is a working supervisory position that demonstrates responsive service-oriented public contact with clients. Perform a variety of tasks related to the position.

SUPERVISION RECEIVED

This position reports directly to and is supervised by the Community Center Director who reviews work through conferences, reports, meetings and observation.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Communicate with the general public, staff, clients, vendors, other Town employees, management, part-time labor crews, and contractors in order to respond to client, event and facility needs.
- Respond to general questions and explain Community Center policies and procedures as necessary.
- Give direction to labor crews and volunteers regarding event set-up, tear-down, maintenance and facility operations.
- Assist catering firms with their needs for equipment and supplies.
- Enforce Town and facility safety codes.
- Answers client questions regarding set-up capabilities and offer alternative plans to accommodate needs.
- Using a personal computer, do client cad drawings.
- Schedule part-time labor.
- Perform cost analysis, monitor supplies and materials, and prepare event reports and other reports or documents as required.
- Meet with clients to discuss event needs and services required.
- Monitor equipment and service usage and submit reports of costs incurred by the client for billing purposes.
- Perform custodial duties and make minor physical repairs such as painting, lighting, or plumbing. Also make minor repairs to a/v equipment and electrical as required.
- Provide a/v and other technical support, sound, lighting, staging and other event equipment set-up.
- Attend classes and seminars as assigned and use knowledge obtained to improve operations.
- Train others as needed.
- Supervise events – open or close the facility as required.
- Perform other related duties as required.

POSITION ACCOUNTABILITIES

- Punctuality and reliability required.
- Familiarity with facility operational systems.
- Cooperative attitude with staff, Town and clients.
- High standards for facility cleanliness and event presentations.
- Correct room sets in a timely manner.
- Efficient and effective use of part-time labor.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Methods, practices, tools and materials used in public facilities.
- A/V equipment including but not limited to sound amplifiers, microphones, wireless microphones, and overhead slide and video projectors.
- General event layout, efficient sets and operating procedures of a large assembly area.
- Staging and ramps.
- Center power systems, capabilities and distribution.
- Fundamentals of personal computer usage.

Ability to:

- Work irregular hours that may include evenings, weekends or holidays as required to meet event scheduling.
- Operate a forklift and janitorial equipment.
- Set up lighting, sound and a/v equipment.
- Properly set banquets, classroom and theater sets.
- Serve as on-site working supervisor and provide event supervision.
- Use tact when dealing with impatient, upset or demanding clients.
- Prioritize and prepare work schedules.
- Determine the best order and manner to complete event preparations to effectively meet facility event schedules.
- Monitor resources usage.
- Read and understand layouts.
- Efficiently and effectively do event sets and cad drawings.
- Represent the facility in a positive and professional manner.

EXPERIENCE AND TRAINING

Experience

Three (3) to five (5) years experience preferred in community centers, public assembly, hotels or other facilities involved with similar public events involving the actual set up of sound, lighting, staging, a/v needs and exhibit shows. Course work and/or supervisory experience is preferred.

Training

Requires any combination of training, education and experience equivalent to graduation from high school or GED.

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.
- Perform lifting, pushing and/or pulling of heavy objects which does not exceed 100 pounds.
- Mobility to walk rapidly from one room to another.
- Ability to read the fine print of license agreements, chemical labels, machinery instructions and safety procedures.

Work Environment

- Subject to inside and outside environmental conditions.

License or Certificate: Arizona Driver's License

FLSA Status: Exempt



CUSTODIAN

JOB PURPOSE

Provide a variety of routine custodial cleaning and building maintenance duties required to maintain a safe and clean work environment of Town facilities.

SUPERVISION RECEIVED

Reports to and receives supervision from the supervisory staff of the Administration Department.

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. Sweeps, vacuums and mops the floors.
2. Picks up debris indoors and out.
3. Cleans, disinfects and stock restrooms.
4. Cleans 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. Spot cleans carpets, strip and wax floors and other duties of this type.
8. Performs manual work requiring extensive physical exertion
9. Dusts and polishes furniture, woodwork, fixtures and equipment.
10. Empties and cleans waste receptacles indoors and out.
11. Maintains custodial supplies and equipment.
12. Stocks inventory of maintenance materials and supplies.
13. Performs periodic cleaning of windows.
14. Moves and arranges furniture and equipment as needed.
15. Performs other related duties as required.

POSITION ACCOUNTABILITIES

16. Responds in a timely manner to requests for custodial needs.
17. Assists staff in special projects as required.
18. Follows a well-established routine in accomplishing daily tasks.
19. Uses chemical/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.
- 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.

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 ensures the ability to read and write at a level necessary for successful job performance.

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 50 pounds and may occasionally weigh up to 100 pounds.

Work Environment

- May be required to work with harsh and toxic substances.
- May be required to work around foul odors.
- Is subject to inside and outside environmental conditions.
- May be required to work evenings or weekends.

FLSA Status: Non-exempt



INFORMATION SPECIALIST/VOLUNTEER COORDINATOR

JOB OBJECTIVES

Provide initial client and guest contact. Responsible for the information counter which is the first area of contact with the walk-in public. Provide information about the facility and upcoming events, distribute informational material, and direct people to the proper rooms or meeting areas. Organize and schedule volunteers to provide tours, assist the staff, and may also monitor an event and close the facility.

SUPERVISION RECEIVED

This position reports directly to the Community Center Director and work is reviewed through meetings, conferences, reports and observation.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Communicates with clients, the general public, Town employees, facility staff, vendors and guests either through personal contact at the information counter or by phone to give directions, answer questions, forward rental requests, discuss current and upcoming events or schedule visits to the facility.
- Prepares shift reports and leaves information and instructions for volunteers for the next shift.
- Trains volunteers to deal properly with clients and guests or direct inquiries to the proper staff member.
- Monitors and evaluates volunteers' performance in regard to having positive public relations skills and being good ambassadors for the Town and the facility.
- Resolves questions or concerns of guests or the general public based upon a thorough knowledge and understanding of the facility's policies, procedures and operations.
- Maintains lists of visitors and inquiries for reference and follow-up.
- Provides basic rental information and refers prospective clients to the Event Coordinator, Operations Supervisor, or the Center Director as required.
- Monitors in-house security cameras, adjusts lobby lighting, and answer phone calls if necessary.
- May handle ticket sales for community events.
- Makes brief inspections of the front entry and lobby area to insure cleanliness and proper facility presentation.

POSITION ACCOUNTABILITIES

- Maintain a positive relationship with clients, guest and other visitors to the Center.
- Be informed on current and upcoming events.
- Assist staff in dealing with clients.
- Schedule and maintain an adequate and trained volunteer staff.
- Reliability and punctuality a must.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Community Center event operations and local user groups.
- Community Center policies and procedures.
- Current event information, times and location.
- Upcoming events and activities.
- Ticket selling procedures and proper ticket sales accounting.
- Public relation skills.
- Volunteer scheduling.

Ability to:

- Work irregular hours including evenings, weekends and holidays.
- Effectively deal with clients and the general public.
- Work cooperatively with other staff.
- Monitor facility activities through the in-house video system.
- Select volunteers who are compatible with facility goals and policies.
- Supervise and evaluate selected volunteers.
- Operate telephones, paging radios and other office equipment.
- Prepare written reports, schedules, informational sheets and other documents as may be required.
- Advise staff of special cleaning or repair needs.
- Review work of the volunteers in order to provide excellent customer service and information.
- Speak in a clear and friendly manner with clients and/or guests.

EXPERIENCE AND TRAINING

Experience

Knowledge of community center operations, especially in developing and maintaining strong client relationships. Three (3) to five (5) years experience preferred working with local groups in Fountain Hills as well as the surrounding communities. Familiarity with local user expectations and local caterers would be desirable.

Training

Requires any combination of training, education and experience equivalent to graduation from high school or GED.

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 manipulate small objects.
- Perform work, which is primarily sedentary.

Work Environment

- Subject to inside environmental conditions.
- May be required to work at a video display terminal for prolonged periods.

License or Certificate: None

FLSA Status: Non-exempt



OPERATIONS WORKER

JOB OBJECTIVES

The Community Center Operations Worker is a part-time position working irregular hours providing set-up, tear down, janitorial and maintenance services. Performs a variety of tasks related to the position.

SUPERVISION RECEIVED

This position reports directly to the Operations Supervisor who reviews work through conferences, meetings and observation.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Sets up rooms for various meetings and functions according to specifications.
- Sets up A/V equipments including projectors, screens, mics, podiums and speaker systems.
- Sets up staging, ramping, dance floors.
- Dusts, vacuums, washes glass, shampoos carpets, sweeps floors and empties trash receptacles.
- Performs minor repairs as required.
- Assists Operations Supervisor with set ups and tear downs.
- Provides janitorial services as required during events.
- Communicates with clients, the general public, Town employees, facility staff, vendors and guests.
- Performs other related duties as required.

POSITION ACCOUNTABILITIES

- Punctuality and reliability required.
- Familiarity with facility operational systems
- Cooperative attitude with staff, guest and clients.
- Follows directions and performs assigned tasks in an accurate and timely manner

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Methods, practices and tools required for basic facility work.
- Set up and operation of A/V equipment and sound systems.
- Proper room set ups and configurations.
- Janitorial equipment and products.

Ability to:

- Work irregular hours including evenings, weekends and holidays.
- Effectively deal with clients and the general public.
- Work cooperatively with other staff.
- Use a variety of custodial equipment and supplies.
- Advise staff of special cleaning or repair needs.
- Set up lighting, A/V equipment, staging, ramps.
- Read and understand layouts and follow written directions.
- Use tact when dealing with impatient or demanding clients.
- Represent the facility in a positive manner.
- Monitor resources and report shortages.

EXPERIENCE AND TRAINING

Experience:

- Experience required in community center or public facility operations desirable.
- Any combination of previous experience that would demonstrate the ability to perform the required tasks.

Training:

- Requires any combination of training, education and experience that ensures the ability read and write at a necessary level for successful job performance.

ADDITIONAL REQUIREMENTS

Physical Requirements:

- Require vision (which may be corrected) to read small print.
- Require the mobility to stand, stoop, bend and reach. Dexterity of hands and arms to grasp and manipulate small objects.
- Speak in a clear and friendly manner with clients and/or guests.
- Requires the ability to walk long and continual distances.
- Perform work which entails lifting, pushing, pulling of objects up to 100 pounds.

Work Environment:

- May be required to work with harsh and toxic substances.
- Is subject to inside and outside environmental conditions.
- May be required to work evenings, weekends or holidays.
- Will be required to work irregular hours.

FLSA Status: Non-exempt



SENIOR PLANNER

JOB OBJECTIVES

Organize and manage assigned land use planning activities. Administer land use ordinances and policies. Maintain and update General Plan in accordance with State law. Coordinates projects with internal and external reviewing agencies to obtain reliable and complete information for processing and reporting. Provides information to Mayor and Council, Town Manager, Planning and Zoning Commission, Board of Adjustment, Planning Director and General Public.

SUPERVISION RECEIVED

Reports to 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. Contact with the general public and development community in zoning matters.
2. Process subdivision, zoning, special and temporary use permits and variance cases.
3. Prepare text amendments for Zoning Ordinance and Subdivision Ordinance.
4. Serve as staff to Planning and Zoning Commission and Town Council.
5. Review commercial and industrial plans for compliance with applicable codes.
6. Process amendments to and prepare updates to the General Plan.

POSITION ACCOUNTABILITIES

Accountable for establishing and maintaining procedures to ensure compliance with all Town Zoning Ordinances and Subdivision Ordinances.

CRITICAL SKILL/EXPERTISE

Knowledge of:

- Municipal planning processes.
- Zoning and subdivision ordinances.
- Landscaping and revegetation requirements.
- Code enforcement processes and activities.
- State and Federal land use law.
- Landmark law cases

Ability to:

- Prepare and present information to the Planning and Zoning Commission and Town Council in clear, complete context both orally and written.
- Prepare and present information to the public in a courteous, respectful manner.
- Review and interpret construction documents.
- Demonstrate good time management skills and the ability to work with minimal supervision.
- Apply sound judgement and decision making skills toward Zoning Code compliance.
- Establish and maintain effective, courteous customer relationships with citizens, contractors, other employees, other professionals, appointed officials, and Town Council members.
- Research, analyze, develop sound conclusions and prepare complete comprehensive reports.

EXPERIENCE AND TRAINING

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying.

Experience

At least two (2) years of experience in planning or a closely related field and a working knowledge of Microsoft Office 97 and related software.

Training

A Bachelor's degree in planning, public administration, or a closely related field is preferable.

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 walk long distances, which may be on uneven terrain.
- Perform work that is primarily sedentary.
- Ability to enter, exit and operate a motor vehicle safely.

Work Environment

- Is subject to inside environmental conditions.
- May be required to work at a video display terminal for prolonged periods.
- The ability to be outdoors in a variety of temperatures and conditions and walk on an uneven terrain for up to one hour.
- The ability to climb up or down a ladder as necessary.

License or Certificate:

- Valid Arizona driver's license and a good driving record is required.
- AICP preferred.

FLSA Status: Exempt

Fountain Hills Unified School District

"Surging Toward Greater Heights in Education"

Maria L. Menconi, Ed.D.
Superintendent

Terry Tatterfield
Assistant Superintendent

April 24, 2001

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) = \$11,300. (increase in salary schedule necessitates a slight increase in this amount)
 - Security for Home Games \$ 2,500.
 - Cleaning and resurfacing of large and small gym and cafeteria floors \$ 5,000. (increased public use of all sites requires an increase in request)
 - Funding to add additional monitoring and surveillance personnel on campus and on the campus perimeter. \$16,000.
 - Total \$34,800.

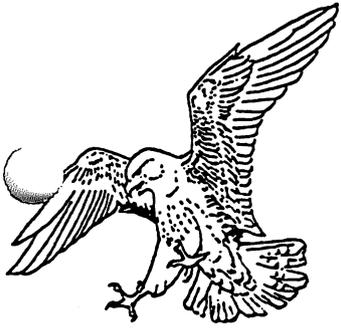
We can continue to support Drug Prevention counseling in the amount of \$8,000 from our Federal Prevention Entitlement. We would suggest that Town and School District staff continue our current programming, which has improved service to students and their families.

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: Dana Saar, FHUSD Board President
Terry Tatterfield, Associate Superintendent
Marian Hermie, Assistant Superintendent
Mark Mauro, Principal, FHHS



FOUNTAIN HILLS HIGH SCHOOL

HOME OF THE FALCONS

16100 E. Palisades Blvd
Fountain Hills, AZ 85268
Phone: (480) 816-1075
Fax: (480) 837-5699

MARK A. MAURO, Principal
GERRY CORCORAN, Assistant Principal
JIM FAIRFIELD, Athletic Director

Dear Kassey Hansen
Town of Fountain Hills

5 - 18 - 2001

Thank you for returning my call regarding next year's proposed budget. With increased student population projected for next year, our concern still remains to provide a safe and secure campus for all of our students. Having the additional security guards this year has been a tremendous asset in improving security on campus.

We would like to request an additional full time security guard, or possibly a part time security position. This would cost approximately \$8,000 for the part time employee or \$16,000 for the full time employee. If you can manage to include this in your upcoming budget proposal, it would be greatly appreciated, as this will help us to maintain a secure and safe environment for our students.

Sincerely;

Gerry Corcoran
Assistant Principal
Fountain Hills Unified School District

Cc: Mark Mauro
Dr. Maria Menconi

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 4, 2001

The Honorable Mayor and Council
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, AZ 85269

Re: Legal Services
2001-2002 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 84 hours per month times the hourly rate of \$130 would equal a monthly compensation of \$10,920 which is equal to an annual compensation of \$131,040. 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 2000 and carrying forward through April 2001. The second column shows the actual number of hours reflected on the monthly statement delivered to the Town. The third column is our estimated 84 hours per month. The fourth column shows the excess. The fifth column is the hourly rate, and the sixth column shows the surplus or deficit for the month.

I believe all of you are aware that this has been an especially hectic year primarily dealing with litigation and negotiations with MCO over the McDowell Mountains.

At this time I am proposing that you consider decreasing the monthly number of hours from 84 to 80. Overhead is steadily increasing, I can not continue to offer municipal legal services at the rate of \$130 for the next fiscal year. I am requesting an increase to \$150 and a total compensation of \$144,000.

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 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.

Mayor and Council
June 4, 2001
Page 3

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
00-01

<u>Month</u>	<u>Actual</u>	<u>Est.</u>	<u>Excess</u>	<u>Rate</u>	<u>Dif (+/-)</u>
2000					
JUL	77.8	84	-6.2	130	-806.00
AUG	52.6	84	-31.4	130	-4,082.00
SEPT	127	84	43	130	5,590.00
OCT	86.5	84	2.5	130	-325.00
NOV	76.8	84	-7.2	130	-936.00
DEC	70.1	84	-13.9	130	-1,807.00
2001					
JAN	125.7	84	41.7	130	5,421.00
FEB	118	84	34	130	4,420.00
MAR	86.5	84	2.5	130	-325.00
APR	92.7	84	8.7	130	1,131.00

IACOVINO AND KAYLER

Attorneys at Law

an J. Kayler
Mark S. Iacovino

May 22, 2001

Mr. Paul Nordin
Town of Fountain Hills
16836 E. Palisades Blvd., Bldg. A
Fountain Hills, Arizona 85268

Re: Prosecution Services for Fiscal Year 2001-2002

Dear Paul:

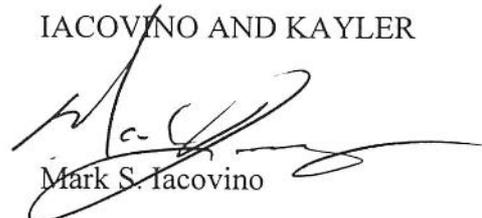
The firm of Iacovino and Kayler is grateful for the opportunity to continue serving the people of Fountain Hills as their Town Prosecutor. As we go into our twelfth year of service to the Town, we look forward to meeting new challenges facing the Town's criminal justice system, and are proud to have played an important role in the operations of the of the Fountain Hills Municipal Court, which has been praised as a state wide model for limited jurisdiction courts by the Supreme Court of Arizona.

Our budget proposal for the upcoming fiscal year involves no change from fiscal year 2000-2001. 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 2001-2002 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, 2001. 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.

If you have any questions or comments concerning our proposal or the prosecution services provided by this firm, please feel free to contact Susan or me at any time. Thank you again for the opportunity to continue serving the people of Fountain Hills.

Very truly yours,

IACOVINO AND KAYLER



Mark S. Iacovino

8180 N. Hayden Road
Suite D-204
Fountain Hills, Arizona 85258
(480) 483-2404



May 10, 2001

Ms. Cassie Hansen, Director of Administration
Town of Fountain Hills
P. O. Box 17958
Fountain Hills, AZ 85268

Dear Cassie,

As always it was a pleasure speaking with you today.

I am again submitting a request for funding for your consideration and hopefully town approval. As has been the norm over the past two years, this will be a two part request. The first segment will be that which we commonly refer to as the Community Wide Program which the Town has graciously funded over the past many years. These events include the Thanksgiving Day Parade, Stroll the Avenue and the Lighting of the Luminaria.

The second part in the print budget contains those items that provide information about our town and is utilized for both general information and specific business information.

The Chamber has established a tourism council which while under the auspices of the Chamber consists of most of the tourism related businesses in town, i.e., golf courses, accommodations, bed and breakfasts, etc.

They have also requested funding for promoting tourism in Fountain Hills. While the Chamber applauds their efforts and wishes to be deeply involved in the presentation of tourism within Fountain Hills, we feel that this request should be considered in the Mayor's Economic Development Committee in lieu of the Chamber, because it will have a much broader application which will include Community Center involvement. I am enclosing a copy of the justification for this request to be considered in the Mayor's Council for Economic Development portion of the budget.

Thank you for your consideration.


Frank S. Ferrara, Executive Director

FSF:mst

Enc:

FOUNTAIN HILLS CHAMBER OF COMMERCE

COMMUNITY WIDE PROGRAM

Thanksgiving Day Parade	\$4,000.00
Holiday Events	<u>\$5,000.00</u>
A. Stroll the Avenue	
B. Luminaria	
Total Community Wide Program	\$9,000.00

MEDIA PLAN

1.		
	A. Fountain Hills Brochure (copy attached) Twenty thousand (20,000) reprints	\$7,000.00
	B. Business Opportunity Packet (copy attached) One thousand (1,000) New Revised Edition	\$2,500.00
2.	Tourism Council Request (To be included in Mayor's Council on Economic Development) Justification for \$37,000 in funding is attached.	

Total Chamber of Commerce Request

Community Wide Program	\$9,000.00
Print Program	<u>9,500.00</u>
TOTAL REQUEST	18,500.00

Fountain Hills: Convenient Access To The World.

In recent years, Phoenix has become the new hub city of the Southwest due to its phenomenal growth and convenient access to major domestic and international markets. As a part of the Metropolitan Area, Fountain Hills benefits as well from access to this outstanding transportation network.

Highway Access: Phoenix is located at the juncture of two major interstate highways. Interstate 10 is now the primary southern transcontinental route, completed from Los Angeles to Jacksonville, Florida. Interstate 17 runs north from the area, linking it to Interstate 40 with access to the Midwest and east. The new Phoenix Freeway system provides easy access to these major routes from any point in the Valley.

Air Transport: Phoenix, Sky Harbor International Airport is now the nation's 11th largest, and one of its most efficient. The airport is served by 19 major domestic and international carriers. Sky Harbor is a 40 minute drive from Fountain Hills and shuttle service is available.

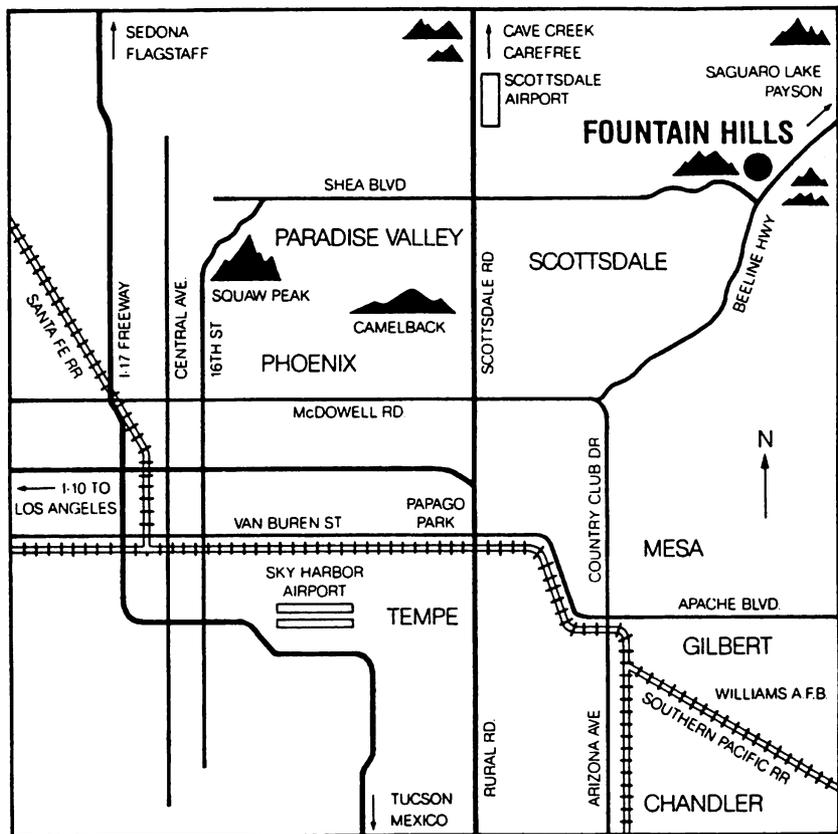
Located just 20 minutes from Fountain Hills is the rapidly expanding Scottsdale Municipal Airport. This facility has a new 8000 foot runway, and serves corporate and private aircraft of all sizes. Mesa Falcon Field is 13 miles away.

Due to its hub status, Phoenix is a major terminal for leading motor freight carriers. There are more than 150 interstate and regional trucking firms operating out of Phoenix. One day service is available to such markets as Los Angeles, Las Vegas, El Paso, Albuquerque and San Diego.

Additionally, the area is served by all major overnight express services.

Railroad Service: Phoenix is served by both the Santa Fe and Southern Pacific railroads. The two transcontinental lines connect for reciprocal switching in Phoenix. Service to all major markets is scheduled on a regular basis.

No rail passenger service is furnished by Amtrak. There are daily bus departures to Tucson and Flagstaff to connect with national destinations.



Fountain Hills: Economic Development Program.

The controlled, sustained growth of the town of Fountain Hills has been widely recognized as a model for other small cities across the country.

The achievement of significant growth without erosion of the lifestyle that is our primary attraction is due to careful planning from the very outset of development.

Our economic development program is also the product of careful planning coupled with the cooperative spirit which characterizes this community.

The responsibility for attracting new businesses to Fountain Hills and assisting them in relocation lies with the Mayor's Council for Business Growth. The council is a non-profit, tax exempt organization whose members include key representatives of town government, the local business community, the Fountain Hills Chamber of Commerce and the town's master developer MCO Properties. The Council is chaired by the mayor.

This community wide organization was created based on recognition of the fact that Fountain Hills is a unique community and economic development requires a cohesive and targeted effort.

Our economic development plan is based on the identification of the kinds of commercial enterprises that fit our master plan and are compatible with our highly desirable lifestyle.

Accordingly, our efforts are restricted to smaller companies and branch operations employing less than 150 persons.

Within this guideline, we have established specific categories of businesses that are most suitable for our facilities and environment.

These categories are:

1. Service Centers
2. Research and Development
3. Light Manufacturing
4. Retailing and Consumer Services

To attract high quality firms within these targeted categories, the Mayor's Council for Business Growth has developed a cooperative economic development environment that other communities, of considerably larger size, can only envy.

With our clearly defined marketing strategy, and targeted focus, Fountain Hills has, without question, the best economic development program for a city of our size, anywhere.

We offer "One Stop" service through city government, so that businesses wishing to relocate here can do so with a minimum of "Red Tape" and delays that are normally encountered in moving.

HOW FOUNTAIN HILLS BUSINESSES FEEL ABOUT THEIR DECISION TO LOCATE HERE.

Jim Weissmueller, Owner/Manager McDonalds—Fountain Hills

"Since the day we opened, we have consistently exceeded our projections. Our business comes from the people who live in Fountain Hills, the tourists, and the many people who come through on their way to the lakes and mountains."

"In the fast food business, labor is always a challenge, particularly when you consider that the average age of our employees is generally between 16 and 25. Over 90% of our employees live in Fountain Hills, and they are a great bunch."

Kay Kinder, Owner Fountain Fashions

"We opened this shop twenty-four years ago. Watching the community grow, and growing with it has been just great. Doing business with people in Fountain Hills...it's like dealing with family and super friends."

"We also do a substantial business with the many tourists who come here to see the fountain and the views. And a lot of our longtime customers live in

Scottsdale, Phoenix and Mesa."

Jim Engle, President Community Bank of Arizona

"Community Bank has been a part of Fountain Hills since 1981. We have seen tremendous growth in our town the last 15 years and have taken part in much of it."

"It feels great to drive through town and see all the businesses, buildings and homes we have helped our customers build, buy or develop. Our goal is to continue to support our community and help our customers achieve their goals and dreams."

Mary Jo Dickson, President Bark 'N' Babies Pet Grooming, Inc.

"When we decided to open our own pet grooming shop we wanted to locate in an area we could grow with. Fountain Hills has the "small town, friendly" atmosphere we looked for. People here are like extended family and their pets are treated like our own."

"Some of our customers have been with us six years and even when they have moved away, come back for the family atmosphere our employees and staff provide."

Gordon Pittsenbarger, Owner Pittsenbarger Construction, Inc

"Quality — it's a matter of pride and the least expensive amenity you can put in your home." This is our motto and we have put it in practice every day since starting our Fountain Hills construction business over ten years ago."

"As third generation Pittsenbargers in the construction business, we have built custom homes, a condominium complex, done much residential and commercial remodeling and supervised the Christ's Church building project."

"We are involved in this community as active citizens as well as business people and have found it a beautiful and friendly place to live."

Fountain Hills: The Right Place For The Right Business.

The original master plan for Fountain Hills included, as a vital element, strategically positioned sites for a variety of commercial developments of various sizes.

The sites to the north of Shea Boulevard are restricted primarily to retail and consumer service businesses. Firerock Centre, on the south side of Shea has

normally associated with a rural location.

ECONOMY

The decision to locate in Fountain Hills, as opposed to more traditional markets, can result in considerable savings to a commercial enterprise due to the following:

major population centers elsewhere in the country, and our town government is committed to maintaining these low rates.

Current tax rates are \$14.19 per \$100 of assessed valuation. Class 3 Commercial and Industrial property assessment ratio is 25% of full cash value. Merchants and manufacturers inventories are exempt from taxation. Class 4 Vacant Land is assessed at 16% of cash value and Class 5 Residential is assessed at 10% of cash value. Fountain Hills has a 1.2% sales tax and no income tax.

Lower Utility Rates

Fountain Hills receives its electric power from Salt River Project. This quasi-municipality is the second largest utility in the state and their rates are substantially lower than those of the other major utility. The bulk of SRP's power comes from hydroelectric and nuclear generation.

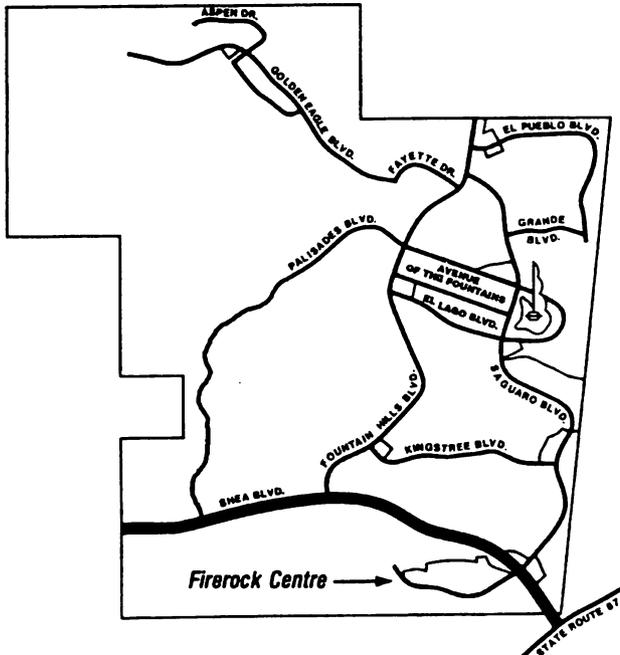
Our water is provided by the private Chaparral City Water Company and sewer by the local Sanitary District. Through our recently approved allocation from the Central Arizona Project, our community is guaranteed an ample supply of water for the next 100 years.

Unsurpassed Housing Values

You and your employees will appreciate the value of housing located in this breathtaking setting.

The community offers housing ranging from one bedroom rental apartments to multi-million dollar mountainside estates.

Average prices for condominiums and villas are in the \$80,000 range. Single family homes are priced from \$100,000 to more than \$1 million. The median price for single family homes is \$200,250. Single family homes account for 68% of the total housing units and most are custom built. Mobile and modular housing is prohibited in the town.



been specifically designed for larger operations in distribution, research, services and light manufacturing.

Fountain Hills is currently home to corporations employing between 40 and 100 persons. Among these are the corporate offices of MCO Properties Inc. and Nature's Distributors.

Additionally there are over 425 other businesses in the community ranging from specialty shops, to large retailers, to fast food franchises.

Fountain Hills is the ideal location for those businesses who need to be in proximity to a major market but prefer the relaxed lifestyle and low costs

Lower Land and Construction Costs

As a whole, Arizona offers some of the lowest commercial land costs in the West. And, costs in Fountain Hills are generally among the lowest in the Phoenix Metropolitan Area.

Construction is a major industry in Greater Phoenix, and this has created a highly competitive environment that capitalizes fully on low labor costs.

Lower Taxes

Fountain Hills taxes are extremely competitive with other locations within Arizona and considerably below those of

Fountain Hills:

A Growing Town In The Midst Of A Dynamic Market.

Since 1970, the Metropolitan Phoenix Area has been transformed from a luxury resort destination to the ninth largest market in the United States. Its population has grown from under one million in 1970 to more than 2.5 millions in 1995.

The growth has been due only in part to the ideal climate. The primary factor in this growth has been the influx of businesses and clean industry attracted by the quality of life, competitive labor market, and low cost of living.

This economic growth has spawned a wide variety of cultural and entertainment amenities. The area boasts of numerous museums and galleries, theater, opera, ballet, and the heralded Phoenix Symphony.

Arizona State University has emerged as a leading educational institution and one of the largest universities in the nation.

It has also been the catalyst for the emergence of the Greater Phoenix Market as a sports capital. We are home to the Fiesta Bowl, Pac-10 Football, the Suns, Cardinals, Diamond Backs and Coyotes professional teams, and in 1996 Phoenix was host to its first Super Bowl.

Within this metroplex, the cities of Scottsdale and Mesa have led the way in growth both residentially and commercially. The two cities have a combined population over 506,000 and an aggregate effective buying income of more than \$6 billion annually.

Fountain Hills — Strategically Positioned

Nestled between mountain ridges, the Town of Fountain Hills is located between Scottsdale and Mesa. This location has allowed Fountain Hills to benefit from the growth of these two cities, while maintaining its natural beauty and highly desirable lifestyle.

Fountain Hills residents enjoy all the benefits of residing within this major

metropolitan area with the added benefit of a peaceful, beautiful and secluded environment.

Fountain Hills Vital Statistics

Population

During the eighties, Fountain Hills population grew from slightly less than 3,000 residents to more 10,000. The 1995 interim census counted over 14,000 residents, with winter population an estimated 17,000.

Demographics

The population of Fountain Hills is highly diverse, ranging from singles and new families to retired couples. The population is extremely balanced. Twenty one percent of the population is under 18, 20% between 18 and 34, 42% between 35 and 64, and 17% 65 or over. The median age is 40.3.

Ninety-one percent of residents have at least a high school diploma and 65% are college educated.

Median household income is over \$50,000.

Over 90% of residents are homeowners, and slightly more than one third have lived at their present residence for more than five years.

One fourth of our residents relocated from elsewhere in the Greater Phoenix Area. The remainder came primarily from outside Arizona with California and the Midwestern States accounting for the majority of these new residents.

Climate

Arizona is world famous for our comfortable year round climate. The desert portions are characterized by warm dry days, and nighttime temperatures that average 30 degrees below those of the daylight hours.

Fountain Hills has the additional advantage of altitude. It is some 500 feet higher than Phoenix. This has the effect of moderating our temperatures.

The annual daily mean maximum is 86.4 degrees, and the minimum is 53.2 degrees. The warmest month is July with an average maximum of 105.1 and an average minimum of 74.2. The coolest month is January with an average maximum of 66.7 and a minimum of 36.4.

Average annual rainfall is 8.06 inches which results in over 300 clear sunny days each year.

Retail

The retail community offers Fountain Hills residents and those of neighboring communities a full range of products and services. In addition to several boutique shopping areas, the town has two major strip shopping centers.

Retail Sales

In the overall trading area made up of Fountain Hills, Scottsdale and Mesa, total annual retail sales exceed \$4.5 billion.

Media and Communications

Fountain Hills is served by two local newspapers, the weekly *Times* and the monthly *Sentinel*. The community also receives coverage in the daily Scottsdale Progress, the Mesa Tribune, Arizona Republic and Phoenix Gazette. The community receives all of the eight television channels located in the metropolitan area and is served by Cox Communications offering 62 channels. The community also receives the signals of the area's 35 AM and FM radio stations.

Fountain Hills: A Complete Community.

When you live or work in Fountain Hills you have the advantage of the full range of community facilities and services readily available. Additionally, our adjacency to Scottsdale and Mesa, and proximity to Phoenix give our residents a wide variety of options that are only found in major cities.

Municipal Services

Local Government: Mayor and Fountain Hills City Council, administration by the Town Manager.

Police: Provided through the Town Marshal and contract with the Maricopa County Sheriff's Department.

Fire and Emergency Medical: The Fountain Hills Fire District is served by Rural Metro Corporation, the world's largest private fire and emergency medical service provider. There are two fire stations located within the town with a third under construction.

Educational Facilities: Fountain Hills has two elementary schools and a middle school teaching grades K-8, and a senior high school. There is also one private academy serving grades K-12.

Medical Facilities: Mayo Family Medicine Center and the Scottsdale Memorial Family Care Center are two fully staffed satellite clinics located in Fountain Hills.

The main campus of Scottsdale North Memorial Hospital is located on Shea Blvd. a 15 minute drive from Fountain Hills. The Mayo Clinic is located a five minute drive west of Fountain Hills.

Utilities:

Electricity - Salt River Project.

Gas - Fountain Hills LP Gas

Telephone - U.S. West

Water - Chaparral City Water Company

Sewer - Fountain Hills Sanitary District

Trash Pick-up - Waste Management and Red Mountain Rubbish Removal.

Community Facilities: Community Center with catering facilities, Library, Botanical Garden, three Golf Courses, Equestrian Center, Fountain Park (32 acres with lake, fountain and picnic areas), Children's Playground, Frisbee

Golf Course, Parcours Course, 3 baseball fields, 7 tennis courts and 2 basketball courts.

Religious and Civic

Churches: There are 15 churches within Fountain Hills, representing virtually all denominations (Catholic, Protestant and Jewish).

Service Clubs: There are 9 service clubs located in Fountain Hills., including American Legion, VFW, Lions, three Kiwanis Clubs, Knights of Columbus and Rotary.

Others: There are also some twenty-five social and special interest clubs, seven volunteer organizations and eight youth groups, including Little League, Boy and Girl Scouts and the Boys and Girls Club.

Lodging and Meeting Facilities

Overnight and vacation accommodations are available. The community offers 7 individual meeting facilities, some of which can accommodate up to 200 persons.

Events

Many of our residents first discovered Fountain Hills when they attended one of our many popular events.

These include two of the West's major art and craft shows, the Great Fair in February and the Fountain Festival of Arts and Crafts in November.

Fountain Hills is also host to several annual athletic events including cycling and running events.

Fountain Hills is a very popular place during the holidays. Our annual Luminaria Lighting Festival draws visitors from across The Valley of the Sun, and Fountain Hills is the site of Arizona's only Thanksgiving Day Parade.

Area Scenic and Recreational Attractions

The World's Tallest Fountain: One of the Greater Phoenix Area's leading attractions is the centerpiece of the Town of Fountain Hills. Located in Fountain Park, adjacent to the Village Bazaar is the world's tallest fountain (according to the Guinness Book

of World Records). The fountain, which reaches 560 feet is seen by hundreds of thousands of visitors each year.

Parks and Attractions: The McDowell Mountain Regional Park, one of the most beautiful 45 minute drives in Arizona, according to Barry Goldwater, is located immediately adjacent to Fountain Hills town limit, on the northern boundary.

Saguaro Lake Park is only a fifteen minute drive, Bartlett Lake and Roosevelt Lake are located an hour away, and the spectacularly beautiful Canyon Lake is to the east. All of these facilities provide excellent hunting, fishing and boating, water skiing, swimming and picnic areas

The popular "Out of Africa" wild animal park is located just ten minutes from Fountain Hills. And to get a true feel of the Old West, a trail ride at "Fort McDowell Adventures" is a must. The bunkhouse is located at the McDowell Indian Reservation.

Payson and the Rim Country. Just a little over an hour's drive to the north lies the city of Payson and the Mogollon Rim. This area was the setting for many of Zane Grey's western novels. The rim rises to an altitude of 7,000 feet above sea level. In this area are found the world's largest Ponderosa Pine forest, camping, hiking, fishing, hunting and skiing during the winter months.

Phoenix and The Valley of The Sun: Fountain Hills is not more than 45 minutes from anywhere in this perennially popular resort and commercial center. We share a common border with Scottsdale, home of numerous luxury resorts, fascinating shops and art galleries. Elsewhere in The Valley of the Sun you will find more than 70 golf courses, concerts, live theater, ballet, and opera. And all are easily available to residents of Fountain Hills.

Within the area are also found a variety of spectator sports: PAC-10 College Sports, the Phoenix Suns, the Cardinals, Coyotes and Roadrunners, and the Diamond Backs as well as the annual Fiesta Bowl and Festival Parade.



Human Services Department

3335 W. Durango
Phoenix, Arizona 85009-6214

Rich Marshall
Director

Tel: (602) 506-5911
Fax: (602) 506-8789

May 2, 2001

Paul Nordin
Town Manager
Town of Fountain Hills
16838 East Palisades Blvd.
Fountain Hills, AZ 85268

Dear Mr. Nordin:

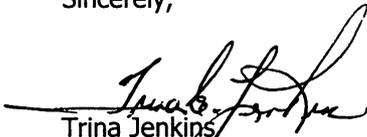
Maricopa County Human Services Department is pleased to submit this proposal to continue transportation services, including general public shuttle service, to Fountain Hills residents through the Special Transportation Services (STS) Program.

The special needs of elderly, disabled, and low-income persons, coupled with limited transit services in Fountain Hills, makes STS an important resource for these transit-dependent populations. Fountain Hills clients need STS to access basic needs and maintain independence and self-reliance.

The STS program values and relies upon support from the local cities and towns served to meet program objectives and provide quality service. Maricopa County Human Services Department requests local capital match funding of \$4,788, and operational funding of \$16,753.80 for the specialized service and \$32,919.60 for the shuttle service, for a total of \$54,461.40 to support continued services in Fountain Hills in Fiscal Year 2001-2002. The 5% increased request amounts are a result of increased costs in operating the transportation services.

Thank you for your careful consideration of our proposal. Please feel free to contact me at 506-4849 if you have any questions or need additional information.

Sincerely,


Trina Jenkins
Transportation Manager

REQUEST FOR FUNDING, TOWN OF FOUNTAIN HILLS FISCAL YEAR 2001-2002

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 \$4,788.00 and operating funding of \$16,753.80 for specialized service and \$32,919.60 for general public shuttle service, for a total of \$54,461.40 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)

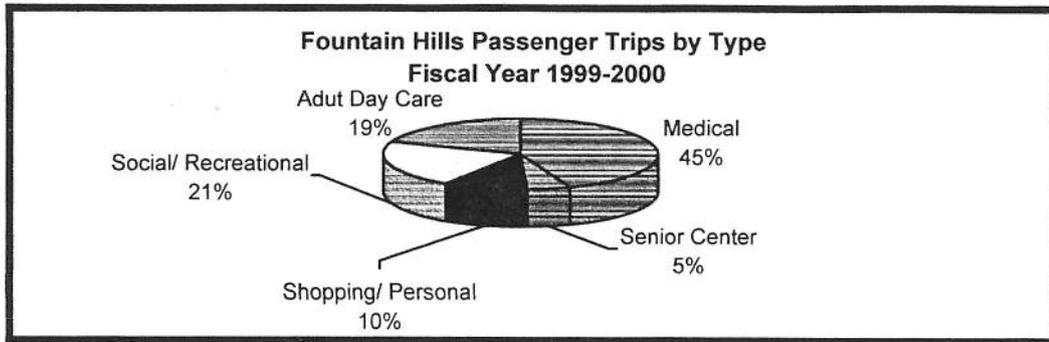
SERVICE OBJECTIVES FOR FISCAL YEAR 2001-2002

During Fiscal Year 2001-2002, 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

- ❖ Assisted, door-to-door transportation service is provided to medical appointments, senior centers, adult day care, and other activities and services. In Fiscal Year 1999-2000, a total of 7,298 one-way passenger trips were provided to eligible Fountain Hills residents. The graph below illustrates 1999-2000 passenger trips by type in Fountain Hills.

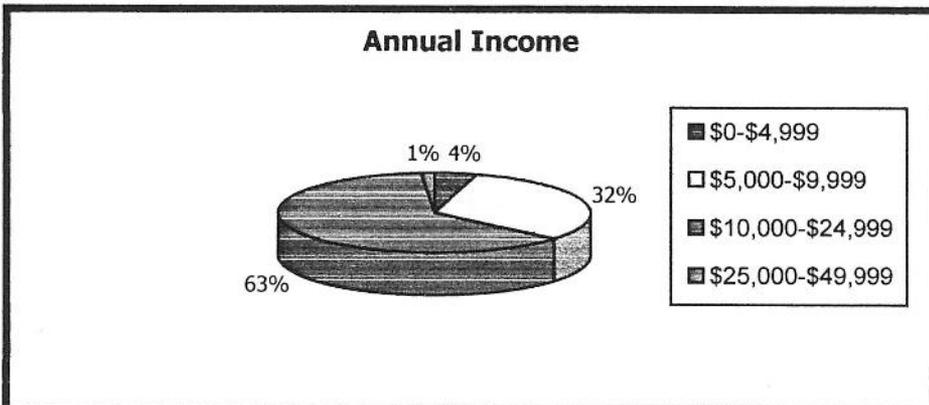
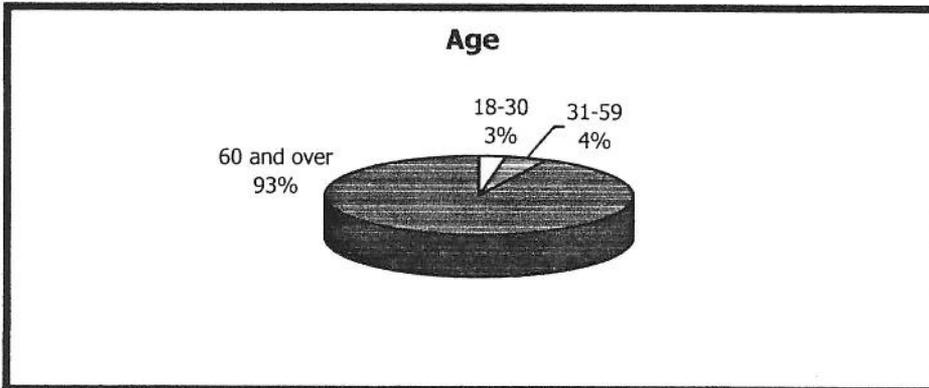
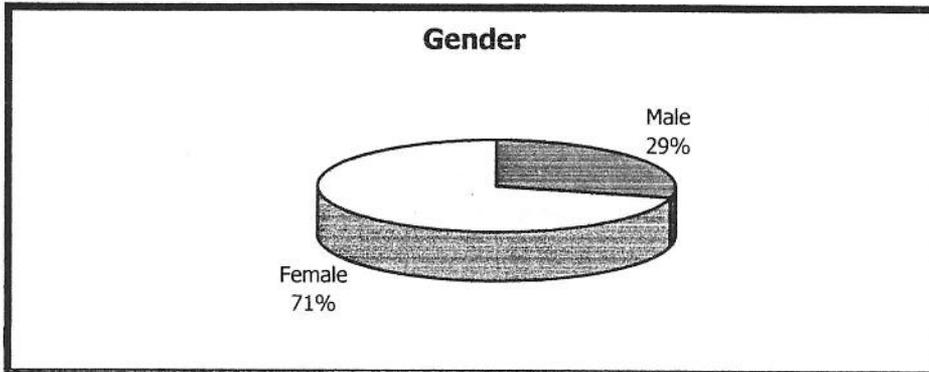
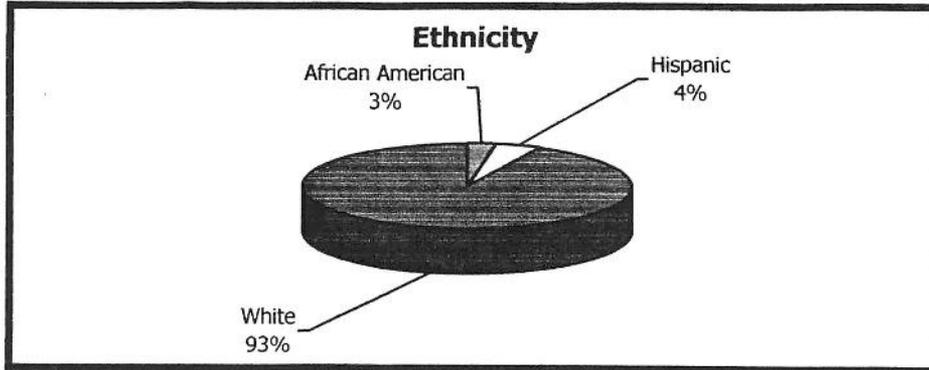


- ❖ Three STS vehicles are assigned to the town of Fountain Hills to provide transportation to eligible residents. The table below, along with Figure 4, outlines services available in Fountain Hills.

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 1999-2000 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.

Revenues:	Fountain Hills Core STS	Fountain Hills Shuttle Service	Other Cities & Towns	Non-Cities & Towns Funding
Cities & Towns	16,753.80	32,919.60	283,246.20	
RPTA				80,000.00
County				282,000.00
Area Agency on Aging				220,000.00
Red Cross Project Income				85,000.00
Managed Care				10,000.00
LTAf				153,000.00
Total	16,753.80	32,919.60	283,246.20	830,000.00
Admin. & Operating Expenditures:				
Administrative Support	1,720.58	3,380.78	29,088.81	85,239.31
Dispatchers	803.21	1,578.22	13,579.30	39,791.61
Transp. Service Providers	10,233.67	20,108.18	17,3014.40	506,986.33
Equip. Services/Maint.	2,965.27	5,826.48	50,132.07	146,902.65
Other Operating Services	518.92	1,019.63	8,773.11	25,707.96
Indirect	512.14	1,006.31	8,658.50	25,372.13
Total	16,753.8	32,919.60	283,246.20	830,000.000
Capital Expenditures:				
Vehicle Replacement Plan	4,788.60		162,812.40	670,404.00

INTERGOVERNMENTAL AGREEMENT
BETWEEN TOWN OF FOUNTAIN HILLS
AND MARICOPA COUNTY

THIS AGREEMENT, entered into by Maricopa County and the Town of Fountain Hills, hereinafter referred to as TOWN, and Maricopa County, hereinafter referred to as CONTRACTOR.

NOW THEREFORE, it is agreed between the parties thereto that;

I. SCOPE OF SERVICE

A. Activities

- (1) The Contractor will be responsible for administering a Special Transportation Service program which provides limited transportation, free of charge, for qualified elderly, low-income and disabled residents of the Town of Fountain Hills.
- (2) The Contractor will be responsible for operating a general public shuttle service between the Town of Fountain Hills and the Valley Metro bus stop located at the Mayo Clinic. The schedule of service will be set and marketed to the public
- (3) Local pick-up service within a ¼ mile radius will be available on a request basis during the scheduled route service. A mobile telephone number will be provided to enable residents to call the driver directly and request a pick-up.

II. TERM

Services of the Contractor shall start July 1, 2001 or upon recording by the County Recorder, whichever is later, and end on the 30th day of June, 2002.

III. PAYMENT

It is expressly agreed and understood that the total amount paid by the Town under this Agreement shall not exceed \$54,461.40. This is composed of a portion of Special Transportation Service operating (\$16,753.80), shuttle service operating (\$32,919.60), and (\$4,788.00) in local capital match funds, for the STS program in the Town of Fountain Hills.

V. NOTICES

Communication and details concerning this Agreement shall be directed to the following representatives:

Town of Fountain Hills:

Paul Nordin
Town Manager
P.O. Box 17958
Fountain Hills, Arizona 85269

Human Services Department:

Melissa Bauer
Contract Specialist
2801 West Durango
Phoenix, Arizona 85009

VI. GENERAL CONDITIONS

A. General Compliance

The Contractor agrees to comply with all applicable federal, state and local laws and regulations governing the funds provided under this Agreement.

VII. ADMINISTRATIVE REQUIREMENTS

A. Documentation and Recordkeeping

1. Records to be Maintained

Contractor shall maintain all records required by the federal regulations specified in 24 CFR Part 570.506 and that are pertinent to the activities to be funded under this Agreement.

2. Retention

The Contractor shall retain all records pertinent to expenditures incurred under this Agreement for a period of five (5) years after the termination of all activities funded under this Agreement or after the resolution of all federal audit findings, whichever occurs later. Records for non-expendable property acquired with funds under this agreement shall be retained for five (5) years after final disposition of such property.

3. Audits and Inspections

All Contractor records with respect to any matters covered by this Agreement shall be made available to the Town, or the Federal Government, at any time during normal business hours, as often as the Town deems necessary, to audit, examine and make excerpts or transcripts of all relevant data. Any deficiencies noted in audit reports must be fully cleared by the Contractor within 30 days after receipt by the Contractor. Failure of

the Contractor to comply with the above audit requirements will constitute a violation of this contract and may result in the withholding of any future payments. The Contractor hereby agrees to have an annual agency audit conducted in accordance with current policy concerning Contractor audits.

4. Payment Procedures

The Town will pay to the Contractor funds available under this Agreement based upon information submitted by the Contractor and consistent with any approved budget and Town policy concerning payment. The Town shall pay the Contractor an amount not to exceed \$54,461.40 in lump sum, prior to June 30, 2002, upon submission by the Contractor of a properly executed claim(s).

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date first written above:

TOWN:

CONTRACTOR:

TOWN OF FOUNTAIN HILLS

MARICOPA COUNTY

Town Manager

Chairman, Board of Supervisors

APPROVED AS TO FORM:

Clerk, Board of Supervisors

APPROVED AS TO FORM:

Town Attorney

RICHARD ROMLEY
MARICOPA COUNTY ATTORNEY
Deputy County Attorney

Fountain Hills Shuttle Service

corresponding stop numbers on map

FREE Service, Monday-Friday

Loop 2 trips are enclosed in a **box**.

P.M. departure times are in **bold** type.

* These three trips from the Mayo Clinic provide service only to destinations within Fountain Hills requested by the passenger.

	1	2	3	4	5	6	7	8	9	10	1
DEPART MAYO CLINIC											
KIWANIS/SENIOR CENTER		655									
EL PUEBLO at SAN MARCUS			705								
GLENBROOK at BAINBRIDGE				710							
GOLDEN EAGLE at CERRO ALTO					715						
PALISADES at EL LAGO						900					
FOUNTAIN HILLS at PALISADES							725				
FOUNTAIN HILLS TOWN HALL								915			
FOUNTAIN HILLS at KINGSTREE									730		
SHEA at SAGUARO										930	
ARRIVE at MAYO CLINIC											740
*755											
	830	840	845	850	900	905	915	920	930		
	950	1000	1005	1010		1020		1025		1035	
*1050											
	130	140	145	150	200	205	215	220	230		
	250	300	305	310	320	325	335	340	350		
	410	420	425	430		440	445	450		500	

***515**

Majorie Bachman

Effective Mar. 26, 2001

The Town of Fountain Hills, together with the Maricopa County Human Services Department and the American Red Cross Central Arizona Chapter, provides a **FREE** shuttle bus service in the Fountain Hills area.

Shuttles operating on Loop 1 travel to the **Mayo Clinic Scottsdale**. At the clinic, you can make connections to Valley Metro bus routes 106-Peoria/Shea (with service to Paradise Valley Mall and Metrocenter) and 114-Via Linda. Please see the Valley Metro Bus Book for more information on those routes. Bus Books are available on Valley Metro buses and at city libraries and municipal buildings.

In addition to the 10 stops listed in the schedule, you can board or get off the shuttle bus anywhere along the route that is reasonably safe. You can also request door-to-door service by calling **(480) 461-1100** one hour before you'd like to be picked up.

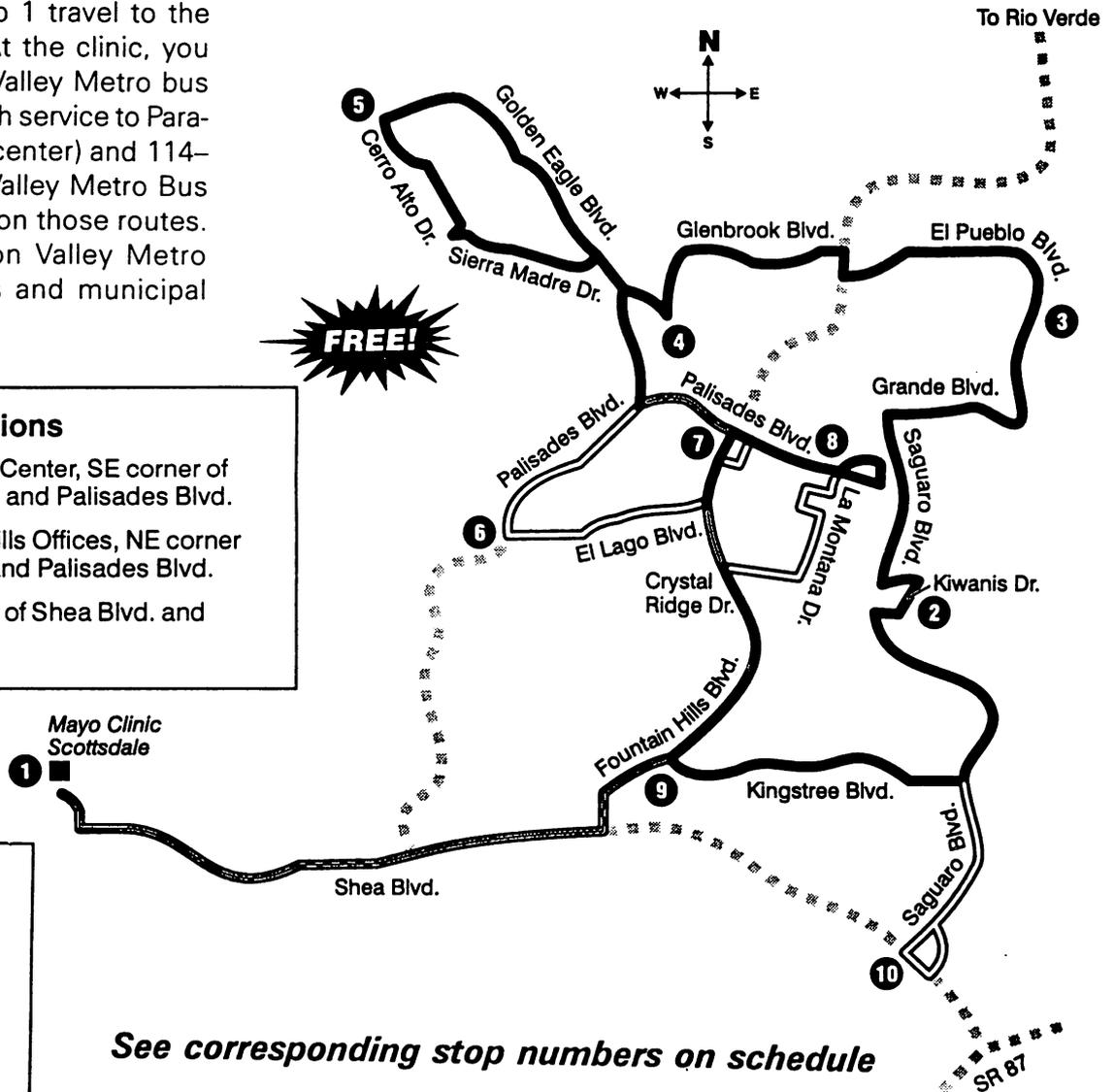
All shuttle buses are wheelchair accessible.

Park-and-Ride Locations

- 7** Safeway Shopping Center, SE corner of Fountain Hills Blvd. and Palisades Blvd.
- 8** Town of Fountain Hills Offices, NE corner of La Montana Dr. and Palisades Blvd.
- 10** Denny's, SE corner of Shea Blvd. and Saguaro Blvd.

Map Legend

- Loops 1 & 2
- Loop 1 only
- Loop 2 only
- Major street



See corresponding stop numbers on schedule

FOUNTAIN HILLS TOURISM COUNCIL
MEMO

Date: April 5, 2001
To: Frank Ferrara
From: Roxanne Boryczki *RB*
Subject: Budget request

Below is our budget request for the fiscal year 2001/2002 starting July 1. These costs should cover all first year marketing expenses including a small advertising campaign. A detailed description of the plan with a break down of costs will be described below.

Budget Request:

Basic Collateral, Marketing Materials, Promotion	\$20,100
Public Relations Campaign	\$ 3,000
Advertising Campaign	<u>\$13,900</u>
Total Budget Request	\$37,000

Detail:

Collateral and Marketing Materials -

- Design and print a three-panel brochure to be used as a fulfillment piece and promotion at trade shows, etc. (This would be the fulfillment piece used to respond to the pre-print advertising being done by the town with the AOT grant if it is received.)
50,000 quantity, four-color, estimated budget \$9,000
- Develop a website and market those pages – Create a tourism section on the chamber's website. Then use that URL, e.g. www.fhchamberofcommerce.org/tourism as our website. Estimated design costs - \$1,000
Marketing Website: It was suggested we contact DeVry Institute and utilize a student working from home at a low fee for the first year to market the site and submit it to search engines, etc. Estimated marketing costs - \$3,600
- AOT Insertion Program – Whenever AOT sends out a copy of Journey's and other information to potential visitors, the new Fountain Hills brochure would be included. Cost: 15 cents per piece, 10,000 - piece minimum. Total Cost: \$1,500
- Trade Shows: Attend shows with the Scottsdale CVB and AOT. Share a booth if possible to reduce costs. Types and locations of shows TBD. Staffing would be based on a volunteer basis by members of the Tourism Council - Estimated cost: \$5,000
- Host a fam trip for travel writers, concierge, etc. – No Cost
- Community Guide – Work with the publishers of the Fountain Hills Community Guide to move the tourism section toward the front of the book and spiff it up a bit to be more appealing to potential visitors. – No cost

Public Relations Campaign -

Create a Press Kit for Fountain Hills utilizing the services of a small PR firm. The kit could then be sent to national and local travel writers.

Estimated cost for development, mailing and follow up: \$3,000

Advertising Campaign-

- Golf Arizona – full page, estimated cost: \$4,500
- Phoenix Official Visitors guide – 1/3 page color, estimated cost: \$4,400
- Scottsdale Official Visitors guide – 1/3 page color, estimated cost: \$5,000

Please feel free to contact me with any questions regarding this marketing plan.

MCDOWELL MOUNTAIN PRESERVATION COMMISSION FISCAL YEAR 2001-2002 BUDGET

The McDowell Mountain Preservation Commission (MMPC) would like to continue with its mission to promote 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, the MMPC requests the items budgeted below:

Public Awareness

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: \$2,000
2. McDowell Mountain Month. The Commission would like to continue and 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 large 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 extent of the design requirements will be determined after initial citizen input. Cost Estimate: \$15,000
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

**Senior Services of Fountain Hills, Inc.,
P. O. Box 18561
Fountain Hills, AZ 85269-8561**

RECEIVED

MAR 15 2001

FOUNTAIN HILLS
TOWN CLERK

March 14, 2001

Mr. Paul Nordin, Manager
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, AZ 85269

Dear Mr. Nordin:

Senior Services thanks the Town of Fountain Hills for its continuing support of our facility and the programs we provide to the older adults in the community. With the support of the Town council and staff, plus the help of generous volunteers, benefactors and participants, the Senior Activity Center has become the major provider of needed services for our community's older adults.

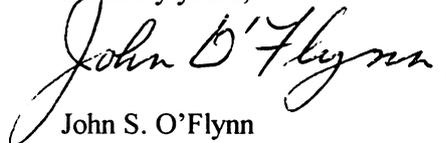
As the only facility in town totally dedicated to providing on-going programs and services for seniors, we experienced a 67 percent growth in participation in the past calendar year--from 6,131 in 1999 to 10,250 in 2000. In that same period, the number of different activities increased by 73 percent -- from 141 in 1999 to 244 last year. Based on the continuing development of our town we anticipate significant increases both in the number of participants and the number of programs in the next decade.

Seniors have expressed great interest in both van trips and in creation of a computer center. Recent trips have taken seniors to museums, art galleries, Kartchner Caverns, a Tubac/Nogales Elderhostel program, fishing trips, trips to see holiday light displays in FH, shopping, etc. Our Computer Roundtable discussion groups are among the most popular activities offered at the Senior Activity Center.

Our success in serving citizens places new demands on our limited staff, facility and budget. We have instituted an annual participation fee of \$10 per person to help us cover some mailing and marketing costs. We are requesting \$34,500 from the Town of Fountain Hills for FY2001-2002. (This is an increase of \$2,900 over the current level of support.) This will help us cover other costs associated with the growth in our programs. Growth has impacted our budget in the following areas: staffing, van costs, and the establishment of a computer center. The additional monies requested will be used to offset additional costs we have budgeted for an Assistant Director, van maintenance, and computer equipment.

We have requested \$10,000 from Sunridge Foundation to cover part of the costs of our new Assistant Director (a part-time position), part of the van maintenance costs, and part of the monies required to fund equipment purchases and phone lines for a computer center. However, personnel costs for the Director are no longer covered. Supporting documents enclosed are the Profit and Loss statement for the period July 1, 2000 -- March 10, 2001, the Operating Budget Request for FY2001-2002, and a Data Sheet compiled by our Long Range Planning Committee.

Sincerely yours,



John S. O'Flynn
President

**Senior Services of Fountain Hills, Inc.
Operating Budget
Senior Activity Center
FY 2001-2002**

Item	Expense	Notes
Class Instructors & Materials Fees	\$8,200	Most fees paid by participants; Golden Eagle Foundation pays some costs.
Van Maintenance & Insurance	\$3000	Expands services for seniors (Gas is covered by participants)
Conferences, training & travel	\$2,600	Networking with other senior programs Community colleges & universities; Governor's Council on Aging
Equipment	\$2,800	Establishment of a Senior Net Computer Center requires additional hardware and telephone lines and furniture
Building Maintenance	\$6,950	Higher usage requires additional floor and bathroom maintenance (partially covered by other users of facility)
Director's Salary w. Benefits	\$29,150	Salary is not covered by Sunridge this year
Assistant Director Salary	\$8,000	Position will work part-time during year Full-time for 2 months in summer - (will be partially funded by Sunridge FY2002
Trips (in/out item)	\$8,000	Shows increased activity of van and contracted coaches; participants pay most expenses.
PR, Marketing Expenses	\$3,100	Costs to produce, print, distribute class brochures and flyers. (Most of cost covered by annual \$10 Participation fee)
Volunteer Recognition	\$1,000	Annual program with Home Delivered Meals subsidized by Board contributions.
Refreshments	\$1,100	Offered at Open Houses, meetings open to attract new participants (partially covered by Participation Fee)
Total Program Expenses	\$73,900	
Amount requested from Town	\$34,500	Primarily to cover costs of expanded programs and to cover approximately half the costs of staff

Data Regarding Population, Senior Activity Center Participation and Programs

Town of Fountain Hills Population

YEAR	<u>1995 *</u>	<u>2001**</u>	<u>2005**</u>	<u>2010**</u>
TOTAL POPULATION	14146	20,600	26,300	32,000
AGE 55+ (30% of Total)	4562	6,180	7,890	9,600

* Based on actual special census of Maricopa County, 10/27/95; actual age 55+ equals 32%

** Compiled from projections by:

ABC Demographic Consultants
Arizona State Data Center
Chapparal City Water

Fountain Hills Town Management
Fountain Hills Town Planning
Fountain Hills Chamber of Commerce

Fountain Hills Sanitary District
Salt River Project
Dana Saar

Number of Participants in Senior Center Programs/Services

	<u>Jan.</u>	<u>Feb.</u>	<u>Mar.</u>	<u>Apr.</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Total</u>
1999	374	489	533	449	320	380	307	189	626	727	1001	736	6131
2000	1135	1258	1252	941	583	599	388	570	539	1114	1036	835	10250 *

* **67% Year-over-year participation increase**

Number of Senior Center Programs and Services

	<u>Jan.</u>	<u>Feb.</u>	<u>Mar.</u>	<u>Apr.</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Total</u>
1999	6	9	10	8	10	13	11	7	14	15	21	17	141
2000	20	23	23	21	14	15	13	15	17	32	27	24	244*

* **73% year-over-year activities/services increase**

New in year 2000 were classes presented by Scottsdale Community College (SCC); quilting classes and a weekly bridge group; computer classes; strength training; mixed singles group; new craft classes; program for caregivers; health awareness programs and flu shots. Programs include those developed by Senior Services and those offered in collaboration with Fountain Hills Park & Recreation Dept., the town's Community Center, University of Arizona and SCC.

Activities include group trips to museums, art galleries, fishing excursions, shopping, Kartschner Caverns, a Nogales/Tubac Elderhostel, and trips to various town events; transportation is provided in the Senior Centers' 15-passenger van.

Data shown **does not include** organization and delivery of meals to homebound residents by Senior Services of Fountain Hills.

Space limitations mean that counseling services normally provided at Senior Centers, EG: legal, social security, tax, gerontological and support groups, cannot be offered.

Senior Services of Fountain Hills Profit & Loss

July 1, 2000 through March 10, 2001

	<u>Jul 1, '00 - Mar 10, '01</u>
Ordinary Income/Expense	
Income	
PR Materials	144.00
Contributions Income	
Board Members	690.00
Civic Organizations	2,025.00
Fundraising	2,966.10
Individuals	1,922.00
Total Contributions Income	<u>7,603.10</u>
Grants	
Area Agency	2,336.00
Town Support	31,600.00
United Way	2,250.00
Total Grants	<u>36,186.00</u>
Legacies & Bequests	3,367.60
Program Fees	
Participation Fee	2,078.00
Class Revenues	5,513.75
HDM fees	6,535.00
Materials fees received	337.48
Other, incl. coffee	22.00
Trips (in/out item)	6,149.00
Total Program Fees	<u>20,635.23</u>
Total Income	67,935.93
Cost of Goods Sold	
Cost to Provide HDM	6,264.00
Cost to Provide Programs	
Coffee/Refreshments	239.09
Instructors Fees	3,472.50
Materials Costs	832.69
Program Trips (in/out item)	6,350.85
Cost to Provide Programs - Other	0.00
Total Cost to Provide Programs	<u>10,895.13</u>
Total COGS	<u>17,159.13</u>
Gross Profit	50,776.80
Expense	
Cleaning	
Cleaning Services	3,245.00
Cleaning Supplies	184.04
Total Cleaning	<u>3,429.04</u>
Computer software	97.92
Contract Labor	4,949.71
Depreciation Expense	2.00
Dues and Subscriptions	98.00
Fund Raising	831.13
Golden Eagle foundation	102.91
Marketing/PR/Outreach	900.73
Miscellaneous	628.09
Office Expense	535.47
Payroll Expenses	
Staff Salary	12,176.10
FICA Expense	931.47
FTE Ins.	1,959.00
SUTA Expense	110.98
Total Payroll Expenses	<u>15,177.55</u>
Postage and Delivery	192.23

Senior Services of Fountain Hills Profit & Loss

July 1, 2000 through March 10, 2001

	<u>Jul 1, '00 - Mar 10, '01</u>
Professional Fees	
Accounting	360.00
Consulting	112.50
Total Professional Fees	<u>472.50</u>
Repairs	
Building Repairs	1,304.00
Computer Repairs	75.00
Equipment Repairs	51.88
Total Repairs	<u>1,430.88</u>
Supplies	
Marketing	414.18
Office	327.91
Total Supplies	<u>742.09</u>
Telephone	
Internet	119.70
Telephone - Other	644.94
Total Telephone	<u>764.64</u>
Travel & Training	
Conferences/Meetings	60.00
Travel	1,342.99
Total Travel & Training	<u>1,402.99</u>
Uncategorized Expenses	0.00
Vehicle Maintenance	810.25
Volunteer Recognition	1,152.72
Total Expense	<u>33,720.85</u>
Net Ordinary Income	17,055.95
Other Income/Expense	
Other Income	
Other Income	
Gas receipts	-1.18
Wed. Bridge	286.00
Other Income - Other	100.00
Total Other Income	<u>384.82</u>
Total Other Income	384.82
Other Expense	
Kiwanis Park	200.00
Other Expenses	
Corp Share	0.00
Total Other Expenses	<u>0.00</u>
Refunds	40.00
Total Other Expense	<u>240.00</u>
Net Other Income	<u>144.82</u>
Net Income	<u><u>17,200.77</u></u>



**BOYS & GIRLS CLUBS
OF SCOTTSDALE**

Fountain Hills Branch

April 15, 2001

Cassie Hansen
Director of Administration
Town of Fountain Hills
16836 E. Palisades Blvd.
Fountain Hills, AZ 85268

Dear Cassie:

On behalf of the Fountain Hills Branch of the Boys and Girls Clubs of Scottsdale, thank you for your time and consideration of this proposal to provide \$50,000 in matching funds for the continuation of the much needed youth & teen development programs to the children of Fountain Hills.

As a member of the Advisory Committee, I can tell you first hand that the Club takes great pride in the quality of programs they provide and the positive impact they have in making a "meaningful difference" in the lives of the young people and their families in our community. This success is attributed to the strength of the partnership between the professional and volunteer staff who works tirelessly to produce greater and longer lasting results. Each of the Clubs value-based programs provide examples of positive role models and bring together adults, peers and family members to assist youth in developing self-esteem, leadership skills and the strong values needed to achieve success in the future.

With the help of the United States Congress and United States Department of Justice, the Fountain Hills Branch is continuing our teen initiative to enhance our services to the teenage population in our community. Funding for the initiative is being provided by a recent \$50 million dollar appropriation from Congress to Boys & Girls Clubs of America. These funds, \$20,000 that is being passed-through to the Fountain Hills Branch, are part of a five-year effort to serve one million additional young people throughout the nation. The Bureau of Justice Assistance, Office of Justice Programs, United States Department of Justice, is administering the initiative. The Sunridge Foundation has awarded the club \$5,000 of the \$20,000. We are seeking an additional \$15,000 from the Town of Fountain Hills to match this grant. After you review the 2001-2002 budget, you will see this branch will work with a \$100,000 deficit. We will be asking our Advisory Committee to raise half of this deficit. We are asking the support of the Town of Fountain Hills in the amount of \$50,000 (\$35,000 youth/teen programs & \$15,000 expansion of teen programs) to balance our budget. We have enclosed a proposal of how we would use the additional \$15,000.

The Advisory Committee and the staff of the Fountain Hills Branch hope that you will give favorable consideration to this request.

Sincerely,

Joyce Szeliga
Chair, Advisory Committee

Rich Schultz
Sr. Branch Manager



**BOYS & GIRLS CLUBS
OF SCOTTSDALE
Fountain Hills Branch**

**Proposal for
Expanding & Maintaining
Teen Club Programs
at the
Boys & Girls Clubs of Scottsdale
Fountain Hills Branch**

A proposal to Town of Fountain Hills requesting a matching
\$15,000* to expand and maintain a youth/teen programs
in our community.

2/20/2001

While recent public policy discussions have focused on children in welfare-dependent families, during the 1990s there has been a significant increase in children in single parent or two parent-working families. The number of children living in single parent or two working parents increased from 4.3 million in 1989 to 5.6 million in 1997. This increase is even more remarkable considering the economic boom of the mid-1990s. The stock market hit an all-time high, and the unemployment rate hit a 25-year low, yet the number of children in single parent or two parent working families has grown by nearly a third since 1989.

**The Annie E. Casey Foundation (1999
Kids Count Data Book - State Profiles of
Child Well-Being, Baltimore, MD, 1999,
KIDS COUNT DATA book 1996)**

Table of Contents

About the Boys & Girls Club of Scottsdale – Fountain Hills Branch	5
Breaking the Cycle.....	6
Meeting the Challenge	7
What is a Teen Club?	7
The Adult Advisor/Role Model.....	8
Year-End Report.....	8
Request	9
Conclusion.....	9
Appendix	10

About The Boys & Girls Club of Scottsdale – Fountain Hills Branch

For 5 years, the Boys & Girls Club of Scottsdale – Fountain Hills Branch has been in the forefront of youth development, working with young people from all backgrounds, and family circumstances. The Boys & Girls Club has actively sought to enrich the lives of youth from ages 5 – 18 years of age. We are dedicated to ensuring that our community's youth have greater access to quality programs and services that will enhance their lives and shape their futures.

The 1990s will be remembered for it's economic boom and increase number of children in working families. Growth in the ranks of single parent families & two working parents over the last few years, does not reflect an increase in the number of welfare-dependent families, but rather the growing ranks of working families unable to make ends meet.¹ The Boys & Girls Club provides a tangible measure of hope. The Club offers young people what they need and want most - adults who respect and listen to them; a safe environment where they can have fun and be themselves; and interesting, constructive activities that channel youthful energy into challenging pursuits.

All Boys & Girls Club programs are carefully designed to support achievement and foster a sense of belonging, competence, usefulness and influence that builds self-confidence and self-esteem. The Youth Development Outcomes our Movement has articulated for young people to succeed is central to our program methodology:

- Positive Self-Identity
- Educational, Employment, Emotional and Cultural Competencies
- Community and Civic Involvement
- Health and Well-Being
- A Moral Compass

The Boys & Girls Club is part of a nationwide affiliation of local, autonomous organizations and Boys & Girls Clubs of America working to help youth of all backgrounds develop the qualities needed to become responsible citizens and leaders. It is facility-based, paid professional staff supplemented by part-time volunteers, and offers daily access to a broad range of programs in five core program areas: Character and Leadership Development, Education and Career Development, Health and Life Skills, The Arts, Sports, Fitness and Recreation.

Today, over 600 boys and girls in need are taking advantage of the programs, activities, and services provided by the Boys & Girls Club. They benefit from trained, caring, professional staff and volunteers who help young people take control of their lives, envision productive futures, and reach their goals. The Teen Club programs will contribute significantly to the positive, overall development of Club members.

¹ 1999 Kids Count Data Book, State Profiles of Child Well-Being. The Annie E. Casey Foundation, Baltimore, MD, 1999.

Teen Club Programs: Meeting the Developmental Needs of Adolescents in Our Community

Breaking the Cycle

Adolescence is a major turning point in life. No time of life, with the exception of infancy, compresses more physical, intellectual, social, emotional, and moral development into so brief a span. Adolescents face the possibility of being overwhelmed by having to cope simultaneously with the onset of puberty, going from a protective elementary school environment to a more impersonal middle & high school, and experimenting with a new sense of independence as they distance themselves from parents and identify more strongly with peers. The skills, habits and attitudes they develop at this juncture will determine whether they succeed or fail in school and establish positive personal and career goals.²

We cannot afford to leave our youth to their own devices at this "make or break" stage of their lives. In national surveys and focus groups, America's adolescents give voice to a serious longing.³

They want:

- Increased regular contact with adults who care about and respect them
- Increased opportunities to contribute to their communities
- Protection from the hazards of drugs, violence, and gangs
- Constructive alternatives to the loneliness that so many now experience

Adolescents need opportunities to develop:

- A sense of competence through being able to do something well
- A sense of usefulness through doing something of value for others
- A sense of belonging through having a place where the "fit"
- A sense of self-worth through knowing that someone cares and will listen to them

Despite adverse conditions many youth growing up with multiple risks do overcome these odds—just as there are youth growing up without any of these risk factors that, for a variety of other reasons, do not succeed. A surprising percentage of vulnerable but resilient families find ways to mitigate the effects of poverty, overcome the barriers community conditions, and succeed in

² Turning Points: Preparing American Youth for the 21st Century. Carnegie Council on Adolescent Development. New York, N.Y., 1998.

³ National Endowment Longitudinal Study of 1998, U.S. Department of Education, Office of Educational Research and Improvement, National Center for Education Statistics, Washington, D.C., 1990.

fulfilling the aspirations they have for their children.⁴ Boys & Girls Clubs are uniquely positioned in these communities to assist youth and their families in breaking this cycle.

Meeting the Challenge

The Boys & Girls Club proposes to expand & maintain Teen Club Programs to serve the 12 - to 18 year-old youth of our community at a critical stage in their socialization.

Teen Club Programs

Boys & Girls Clubs of America, develop teen programs to constructively meet the needs of young adolescents and keep them on the right track. Each Teen Club is chartered annually by the national organization. Under the guidance of an adult advisor, Teen Club members meet on a regular basis, and participate in activities they choose.

Service activities provide Teen Club members opportunities to identify Club and community needs, develop programs and activities and actively participate in the community in which they live. These activities also provide experience in the democratic process. Above all, they give young people a chance to contribute something of value to others. A few examples of Teen Club service activities:

- "Peer Mentoring" programs
- Adopt-a-Grandparent
- Food and clothing drives
- Community cleanups and beautification projects
- Community Teen Activities

Teen Club programs also engage young people in educational activities focusing on personal development. These activities develop socialization, problem solving, communications, goal setting, and decision-making skills. The objective is to have youth acquire the capacity to develop a Moral Compass. Qualities include values of honesty, a sense of justice and fairness, respect, caring and spirituality.

Educational and career development activities are designed to give young people the sense that they can do something well and have individual worth. Career exploration, public speaking, publishing a Club newspaper and discussing and debating important social issues such as gang awareness, drug prevention and child abuse prevention are common Teen Club activities.

⁴ 1999 Kids Count Data Book, State Profiles of Child Well-Being, The Annie E. Casey Foundation, Baltimore, MD., 1999.

Health and fitness also play an important role in Teen Club programs. Activities such as sports tournaments, the Sports Authority Fitness Challenge and health fairs encourage physical development and healthy life skills.

Through recreational activities, Teen Club members have fun, and acquire self-confidence, a sense of fair play and skills in interpersonal relationships. Teen Club social recreation activities may include organizing and running a community Halloween night at the Club, dances, hiking, overnight camping or attending sports and cultural events.

Typically, participation in Teen Club leads to improved attendance and better grades in school, improved work habits, increased involvement in community affairs, improved self-image, positive peer interactions and greater self-confidence.

The Adult Advisor/Role Model

Adolescence, encompassing the sexual awakenings of puberty as well as new social and educational demands, is an age of particular vulnerability. Barely out of childhood, young people ages ten to fourteen are today experiencing more freedom, autonomy, and choice than ever before when they still need special nurturing, protection, and guidance. Without the sustained involvement of parents and other adults in safeguarding their welfare, adolescents are at risk of harming themselves and others.⁵

Families, especially single parent or two-working families, cannot meet the needs of adolescents alone. Developmentally, adolescents need increased involvement with peers and adults other than their parents. In addition, young people must master new skills while experimenting with adult roles. The importance of adult role models in the development of adolescents is well documented in the research literature.⁶

While relationships with parents and families remain fundamental, the Teen Club coordinator can have a powerful and positive influence on the lives of young participants by providing additional continuity, direction, support and guidance. The positive peer pressure and reinforcement of positive behavior developed within the Teen Club holds powerful sway over the choices and decisions of participants.

A member of the staff of the Boys & Girls Club will be appointed and trained to be the Teen Club Coordinator.

⁵ Great Transitions, Preparing Adolescents for a New Century, Carnegie Corporation of New York, 1995

⁶ Fateful Choices: Healthy Youth for the 21st Century, Carnegie Corporation of New York, 1992



Year-End Report

A report on the success of the project will be compiled at the end of the year using the following criteria:

- Rate of retention in Teen Club members
- Volunteerism in Club and community by Teen Club members
- Feedback from schools and other community agencies
- Feedback from participants

The report will be made available to funding sources, social agencies, school officials, media, and other interested parties.

Request

A matching grant of \$15,000 will enable the Boys & Girls Club of Scottsdale – Fountain Hills Branch to expand and maintain variety Teen Club programs to meet the special needs of adolescents in our community.

The Teen Club will provide:

- 
- Regular contact with an adult role model who cares about and respects the members
 - Constructive peer support
 - Positive alternatives to gang membership, violence and the abuse of drugs and alcohol

Teen Club members will develop skills in:

- Getting along with others
- Teamwork
- Setting and achieving goals
- Leadership

Conclusion

Young people with positive alternatives and peers and adults to support their decisions are less likely to become involved in costly and destructive behavior. They help others, take responsibility for their own actions, and act as role models to children. A Teen Club program provides young people with the opportunity to be a valuable asset to the community. In these difficult and troubled times, that is a dividend well worth the investment.

APPENDIX

2001 - 2002 Budget

List of Advisory Committee

2000 Core Area Accomplishments

Annual Report

Chairman's Report BGCA

Club Information

Advisory Committee
2001

FirstName	LastName	Address	City	StateOrProvince	PostalCode
Joyce	Szeliga	16229 E. Carmel Dr.	Fountain Hills	AZ	85268-
John	Wyman	16905 E. Jacklin Dr.	Fountain Hills	AZ	85268-
Wally	Nichols	16825 Hawk Dr. #A	Fountain Hills	AZ	85268-
Bruce	Hansen	15716 Sunburst Dr.	Fountain Hills	AZ	85269-7538
Mike	Scharnow	16206 N. Bottlebrush Bay	Fountain Hills	AZ	85268-
Mary	Smalle	15113 E. Greene Valley	Fountain Hills	AZ	85268-
Diana	Helm	16304 E. Montrose Dr.	Fountain Hills	AZ	85268-

2001 – 2002 Core Area Programs

Character & Leadership Development

Youth Town Hall V
Keystone Club
Keystone Conference
Torch Club
Jr. Staff Development
Youth of the Year

Education & Career Development

Power Hour
Project Learn
State Spelling Bee
Ultimate Journey
Job Ready

Health & Life Skills

Smart Moves
Smart Girls
Vision Screening Program
Dental Program

The Arts

National Photography Exhibit
Fine Arts Club
Fine Arts Exhibit
Dance Club

Sports, Fitness, & Recreation

Sports Authority Fitness Challenge
Pre – Game Homecoming
Pom & Cheer Class
NFL Punt, Pass, & Kick
NBA 2-Ball
MLB Diamond Skills
World Cup Soccer
Street Hockey Shootout
Party in the Parks
Jr. Golf Club
Tennis Club

Specialized Program

After-School Club
Summer Clubhouse
TEENS supreme Center
Fall Winter Spring Youth Dance
Halloween Haunted House
Field Trips

Boys Girls Clubs
Of Scottsdale
Fountain Hills Branch
2001-2001 Projected Budget

Revenue	2001-2002
Program Revenue	
Membership	\$ 3,500.00
General Programs	\$ 103,973.00
Sports	\$ 750.00
Specialized Classes	\$ 250.00
Miscellaneous	\$ 250.00
Total Program Revenue	\$ 108,723.00
United Way	
Valley of the Sun United Way	\$ 15,250.00
Total United Way	\$ 15,250.00
Special Events	
Special Events	\$ 34,500.00
Total Special Events	\$ 34,500.00
Grant Revenue	
Grant Revenue	\$ 20,978.00
Total Grant Revenue	\$ 20,978.00
Total Revenue	\$ 179,451.00
Expenses	
Salaries	
Full-Time	\$ 73,824.00
Part-Time	\$ 99,034.00
Contract Labor	\$ 9,000.00
Total Salaries	\$ 181,858.00
Employee Benefits	
Employee Benefits	\$ 7,440.00
Pension	\$ 1,045.00
Total Employee Benefits	\$ 8,485.00
Payroll Taxes	
Payroll Taxes	\$ 11,744.00
Total Payroll Taxes	\$ 11,744.00
Occupancy	
Telephones	\$ 4,992.00
Facilities Rental	\$ 4,750.00
Insurance	\$ 3,500.00
Maintenace	\$ 2,280.00
Total Occupancy	\$ 15,522.00
Program Supplies	
General Programs	\$ 29,020.00
Total Program Supplies	\$ 29,020.00
Office Supplies	
Office Supplies	\$ 1,992.00
Total Office Supplies	\$ 1,992.00

Boys Girls Clubs
Of Scottsdale
Fountain Hills Branch
2001-2001 Projected Budget

Postage & Shipping	
Postage & Shipping	\$ 690.00
Total Postage & Shipping	\$ 690.00
Printing & Promotions	
Printing	\$ 2,795.00
Total Printing & Promotions	\$ 2,795.00
Professional Fees	
Professional Fees	\$ 500.00
Total Professional Fees	\$ 500.00
Service Contracts	
Office Equipment Leases	\$ 1,900.00
Total Service Contract/Leases	\$ 1,900.00
Meetings/Conferences	
Staff Meetings	\$ 2,665.00
Conference Fees/Registration	\$ 600.00
Staff Trainings	\$ 500.00
Total Meetings/Conferences	\$ 3,765.00
Travel	
Travel Expenses	\$ 1,900.00
Total Travel	\$ 1,900.00
Local Transportation	
Local Transportation	\$ 4,116.00
Total Local Transportation	\$ 4,116.00
Awards	
Awards	\$ 1,450.00
Total Awards	\$ 1,450.00
Organizational Dues	
National B&GC	\$ 961.01
Other Organizations	\$ 1,300.00
Total Organizational Dues	\$ 2,450.00
Special Events Expenses	
Special Events Expenses	\$ 8,500.00
Donnor Relations	\$ 2,791.00
Total Special Events Expenses	\$ 11,291.00
Total Expenses	\$ 279,451.00
Surplus(Deficit)	\$ (100,000.00)

Scottsdale Tribune

Sunday, October 22, 2000

'Kids have all kinds of opportunity to stray.'



PAUL O'NEILL/TRIBUNE

Impervious: Avery Effa, 10, disregards the hubbub around her and reads at Grayhawk Elementary School's multipurpose room, which is used by the Boys & Girls Clubs of Scottsdale.

Kids clamor to join the club

Services defy economic lines

BY PATRICK ROLAND
TRIBUNE

Remote area. Two working parents. One unsupervised child. A whole afternoon of opportunity to get into trouble.

It's hard to catch a break when you're a parent living in an area perceived as wealthy and not in need of after-school services for children.

Fountain Hills resident Mary Small faced that dilemma two years ago when she was looking

for a place to take her then 8-year-old daughter after school. Emily Small was too old for most child-care programs and too young to get involved in after-school programs that cater to junior high and high school students.

Small found her refuge in the Boys & Girls Clubs of Scottsdale's Fountain Hills branch, which opened in 1996 to serve children ages 6

Please see CLUB, Page A6



Girl power: Julia Donahue shows off her drawing of a Powerpuff Girl at the Fountain Hills branch of the Boys & Girls Clubs of Scottsdale.

DARRYL WEBB/TRIBUNE

CLUB: Focus is keeping children safe, busy

From Page A1

through 18 and still seeks a permanent home in the small, mostly retirement community.

On the surface, Fountain Hills seems like the least likely place for such a club to be needed with homes hovering more than the \$250,000 price range and rolling cactus-studded landscape best known for expensive mountain views, a landmark fountain and luxurious golf courses.

But as Small has discovered while being parent and bread winner, kids need other kids, regardless of socioeconomic status or family situation.

"There are a lot of two-person working households who have moved here to give their child a better opportunity," said Small, an accountant. "It's a very important part of the socialization of a child. To send them home alone or to their parents does not blend these children together."

The Boys & Girls Clubs of Scottsdale will test its next high-profile location with the opening of its newest branch in May 2001 in the upscale Grayhawk community. While the \$2.3 million price tag may seem a little high, club president Jim Stratton said there is no such thing as a child who is above risk for trouble. Just look at the student killings in Littleton, Colo. and Jonesboro, Ark.

"If you look at the pattern of behavior in kids, there's been a shift. The problems that used to be associated with the inner city have really spread throughout the mainstream -- they all have some degree of risk," Stratton said. "There are children in this town with a lot of unsupervised time and with no constructive outlet for that time, they aren't going to make healthy choices. We fill in those hours."

National statistics show 35 percent of children 12 and older are left home alone after school, leaving more than 25 million children unsupervised 3 to 6 p.m. During that time, juvenile crime triples and teen sexual encounters soar. Unsupervised kids also are more likely to drop out of school, smoke cigarettes, try drugs and drink alcohol, according to U.S. Department of Education studies.

Before making the commitment to building a permanent Thunderbirds Branch on Hayden Road and Thompson Peak Parkway, the organization surveyed the Grayhawk area to determine the neighborhoods' needs. Of the 300 people surveyed, 95 percent said they had children younger than 5. Many of those children come from dual-income houses and live in newly developed subdivisions where parks aren't fully constructed and recreation opportunities



Balancing act: Five-year-olds Britta Nordstrom, Matthew Fitzpatrick and Madison Mosbaugh build a tower of cups on the stage at Grayhawk Elementary School where the Boys & Girls Clubs of Scottsdale holds activities. **PAUL O'NEILL/TRIBUNE**

revolve around hiking in remote wilderness, which is unsafe for unsupervised children.

A temporary club inside the cafeteria at Grayhawk Elementary School is overcrowded. More than 150 kids go to the club every day. The club estimates that 2,000 children could attend programs in the new 20,000-square-foot building. It will feature the area's only large gymnasium, a learning center, a computer room and an arts and crafts and cultural enrichment area.

The club is opening at a time when several children in north Scottsdale schools have been suspended for drug possession and drug use based on the district's new zero-tolerance drug policy. But that isn't surprising to club board chairman Ken Zadoorian, who fears the more money children have at their disposal, the more likely they are to be courted by drug dealers.

"When you think about affluence, you think about access," Zadoorian said. "Kids have all kinds of opportunity to stray. The more alternatives they have here, the better of a chance they'll make it through that."

Added Fountain Hills branch manager Rich Schultz: "When you have money, sometimes you make bad choices with that. Drug dealers don't just say 'we're going to hit the poor people.' It's all over the place. There's no boundaries."

The clubs are not only a place for children to escape drugs and negative peer pressure. Through the after-school



Careful steps: Ally Clark does the limbo under a pool cue at the Fountain Hills branch of the Boys & Girls Clubs of Scottsdale. **DARRYL WEBB/TRIBUNE**

and summer programs, children receive immediate attention from adults and slightly older peers in an environment where they are learning strong leadership and decision-making skills.

"We're a culture that shoves kids out the door at an early age and tries to make them adults," Schultz said. "This is the type of place where we teach kids how to be adults. They aren't at home fending for themselves. They are supervised and safe."

Small can already see a huge difference in her child, who has become more outgoing in her two years at the club. Her daughter also understands the value of having good role models to guide her through life.

"It makes a big impression on a young child when they see someone who is older but not a parent providing leadership skills," Small said. "They realize they too can have these skills, have a consistent place to go and a feeling they belong to the community. It's important to have a place where kids can come and learn to work together. These are going to be our leaders in the future."

Tribune writer Patrick Roland can be reached by e-mail at proland@aztrib.com or by calling (480) 970-2336.

Senior Services of Fountain Hills
16957 Kiwanis Dr.
Fountain Hills, AZ 85268

May 31, 2001

Ms. Cassie Hansen
Director of Administration/Town Clerk
Town of Fountain Hills
P.O. Box 17958
Fountain Hills, AZ 85269

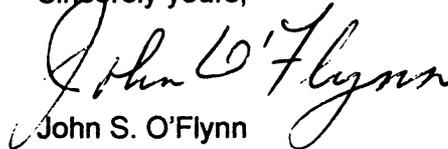
Dear Ms. Hansen:

Senior Services thanks the Town of Fountain Hills for its continuing support of our facility and programs for older adults in the community. With the aid of Town council and staff, plus help from volunteers, benefactors and participants, the Senior Activity Center (SAC) ranks as the major provider of needed services for our community's older adults.

Increases shown in the recent census for the Town's population of older adults and households — 34.8 percent of residents are 55 years and over; and, 30.2 percent of the households have individuals 65 years and over — reflect increased demands for SAC programs. We experienced a 67% growth in participation last year — from 6,131 in 1999 to 10,250 in 2000. In that same period, numbers of activities increased by 73% — from 141 in 1999 to 244 last year.

As the only facility in town totally dedicated to providing needed programs for older adults, our success has strained the Senior Center beyond capacity. Yet, based on the projected development of our town and population trends, we can anticipate significant increases both in the number of participants and number of programs in the coming years. Without a doubt, a cost effective replacement of the existing space is a priority.

Sincerely yours,


John S. O'Flynn
President

Enclosure

*P.S. It is my belief an additional
2000 to 2500 sq ft. will satisfy our major
Capital needs for 8 to 10 yrs.*

Town of Fountain Hills Population, Senior Center Participation and Programs

Population

Year	Total	55 years & over		Under 18 years		Median Age (years)
		number	percent	number	percent	
1995	14,146 *	4,562	32.2	2,960	20.9	43.7
2000	20,235 **	7,099	34.8	3,749	18.5	46.4

Households**

	Number	Percent
Households with individuals under 18 years	2,152	24.9
Households with individuals 65 years & over	2,616	30.2

* Source: Maricopa County, Special Census 10/27/95

** Source: U.S. Census Bureau, Census 2000*

Number of Participants in Senior Center Programs and Services

	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
1999	374	489	533	449	320	380	307	189	626	727	1001	736	6131
2000	1135	1258	1252	941	583	599	388	570	539	1114	1036	835	10250*

* 67% Year-over-year participation increase

Number of Senior Center Programs and Services

	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
1999	6	9	10	8	10	13	11	7	14	15	21	17	141
2000	20	23	23	21	14	15	13	15	17	32	27	24	244*

* 73% year-over-year activities/services increase

Senior Center data does not include organization and delivery of meals to homebound residents.

Grace P. Jakubs
May 26, 2001



Town of Fountain Hills
Parks and Recreation Department

Programs for Fiscal Year 2001-2002

Youth & Adult Sports

After School Kids Volleyball	NFL Punt, Pass & Kick
Basketball – Adult 3 on 3	Open Basketball
Basketball – Adult 5 on 5	Roller Hockey & In-line Skating
Basketball – Youth	Softball – Men's League
Free Throw Contest	Softball – Senior Leagues
Gymnastics	Softball – Senior Tournaments
Junior Golf	Swimming Lessons
Karate Kids	Tennis
MLB Diamond Skills Competition	Volleyball – Adult Coed 6 on 6
MLS Dribble, Pass & Shoot Competition	Youth Wrestling
NBA 2Ball	

Adult Special Interest & Special Events

Adult Education	Dog Obedience
Arizona Excursions	Fourth of July Celebration
Arizona Gardening and Landscaping	Friday Bridge
Arizona Lecture Series	Library Partnerships
Arts & Crafts	Line Dancing
Ballroom Dancing	National Recreation and Parks Month
Bridge Lessons	Oktoberfest
Club Assistance	Paws in the Park
▪ Alzheimer's & related disorders Support Group	Photography
▪ Desert Beekeepers	Quilting
▪ Duplicate Bridge Club	St. Patrick's Day Celebration
▪ Family History Society of Arizona – Fountain Hills Chapter	Sign Language
▪ Spanish Club	Spanish
▪ Toastmasters Club	Super Summer Saturday
▪ Walking Club	Tai Chi
Computer Courses	Turkey Trot 5K & One-Mile Fitness Walk
Concerts in the Park	Volunteer Program
Desert Awareness	

Youth & Teens Programs

APRA Youth Forum	Party in the Park
Dance Classes	Pro Sports Excursions
Eat n' Run	Roar n' Snore
Eggstravaganza	Scavenger Hunt
Halloween Carnival	Summer Clubhouse
Holiday Hoopla!	Teen Adventure Series
Homecoming Tailgate Party	Teen Excursions
Kiddie Rhythmics	Teen Turnaround Trips
Kid's Zone	Tiny Tot Toddler Fun
Late Night	Twilight Tuesdays
Mayor's Youth Council	Youth Town Hall

New/Expanded Programs (10)

Special Programs

081-5932 Special Programs	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
Adult Education	\$3,150.00	\$0.00	\$3,150.00	\$5,200.00
Arizona Excursions	\$4,450.00	\$0.00	\$4,450.00	\$5,100.00
Arizona Gardening & Landscaping	\$0.00	\$0.00	\$0.00	\$0.00
Arizona Lecture Series*	\$400.00	\$0.00	\$400.00	\$0.00
Arts and Crafts	\$3,150.00	\$0.00	\$3,150.00	\$5,200.00
Ballroom Dancing	\$650.00	\$0.00	\$650.00	\$800.00
Bridge Lessons	\$0.00	\$0.00	\$0.00	\$50.00
Club Assistance*	\$500.00	\$0.00	\$500.00	\$0.00
Computer Courses	\$6,250.00	\$0.00	\$6,250.00	\$7,800.00
Concert in the Park Series*	\$4,900.00	\$0.00	\$4,900.00	\$2,000.00
Desert Awareness	\$150.00	\$0.00	\$150.00	\$200.00
Dog Obedience	\$1,950.00	\$0.00	\$1,950.00	\$2,700.00
Fourth of July Fireworks*	\$19,700.00	\$360.00	\$20,060.00	\$0.00
Friday Bridge	\$500.00	\$0.00	\$500.00	\$1,000.00
Hiking Series	\$1,100.00	\$0.00	\$1,100.00	\$1,700.00
Line Dancing	\$650.00	\$0.00	\$650.00	\$800.00
National Parks & Recreation Month*	\$350.00	\$0.00	\$350.00	\$0.00
Oktoberfest*	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Paws In the Park*	\$1,550.00	\$0.00	\$1,550.00	\$0.00
Photography	\$600.00	\$0.00	\$600.00	\$950.00
Quilting	\$300.00	\$0.00	\$300.00	\$500.00
St. Patrick's Day Celebration*	\$3,000.00	\$0.00	\$3,000.00	\$0.00
Sign Language	\$200.00	\$0.00	\$200.00	\$400.00
Spanish	\$1,600.00	\$0.00	\$1,600.00	\$2,400.00
Super Summer Saturday*	\$2,750.00	\$240.00	\$2,990.00	\$0.00
Tai Chi	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00
Turkey Trot	\$6,300.00	\$128.00	\$6,428.00	\$6,900.00
Volunteer Program*	\$1,350.00	\$0.00	\$1,350.00	\$0.00
Total	\$76,500.00	\$728.00	\$77,228.00	\$45,200.00

*These programs are subsidized by the Town totalling \$43,100.00

Sports Activities

081-5935 Sports Activities	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
3-on-3 Adult Basketball	\$200.00	\$975.00	\$1,175.00	\$1,800.00
5-on-5 Adult Basketball	\$1,500.00	\$680.00	\$2,180.00	\$2,200.00
6-on-6 Adult Volleyball	\$800.00	\$292.00	\$1,092.00	\$1,200.00
After School Kids - Volleyball	\$1,050.00	\$0.00	\$1,050.00	\$1,600.00
Basketball Skills Training	\$3,070.00	\$0.00	\$3,070.00	\$3,500.00
Basketball - Youth	\$10,850.00	\$7,082.00	\$17,932.00	\$18,000.00
Free Throw Contest*	\$450.00	\$36.00	\$486.00	\$0.00
Gymnastics	\$7,000.00	\$0.00	\$7,000.00	\$9,300.00
Junior Golf Clinics	\$2,700.00	\$0.00	\$2,700.00	\$3,300.00
Karate Kids	\$1,500.00	\$0.00	\$1,500.00	\$1,900.00
MLB Diamond Skills Competition*	\$0.00	\$94.00	\$94.00	\$0.00
NBA 2Ball Competition*	\$250.00	\$72.00	\$322.00	\$0.00
NFL Punt, Pass & Kick Competition*	\$100.00	\$132.00	\$232.00	\$0.00
Roller Hockey & In-Line Skating	\$600.00	\$0.00	\$600.00	\$600.00
Softball - Men's	\$5,150.00	\$1,377.00	\$6,527.00	\$8,900.00
Softball - Seniors	\$1,300.00	\$0.00	\$1,300.00	\$2,400.00
Softball - Senior Tournaments	\$4,630.00	\$1,000.00	\$5,630.00	\$6,400.00
Swimming Lessons	\$2,650.00	\$0.00	\$2,650.00	\$2,250.00
Tennis	\$5,800.00	\$0.00	\$5,800.00	\$7,250.00
Wrestling	\$400.00	\$0.00	\$400.00	\$400.00
Total	\$50,000.00	\$11,740.00	\$61,740.00	\$71,000.00

*These programs are subsidized by the Town totalling \$1,134.00

Youth & Teen Programs

081-5933 Youth & Teen	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
APRA Teen Forum	\$50.00	\$0	\$50.00	\$50.00
Dance Programs	\$3,000.00	\$0.00	\$3,000.00	\$4,500.00
Eat n' Run*	\$650.00	\$0.00	\$650.00	\$0.00
Eggstravaganza*	\$2,150.00	\$33.00	\$2,183.00	\$0.00
Family Halloween Carnival*	\$4,700.00	\$117.00	\$4,817.00	\$3,500.00
Holiday Hoopla!	\$1,600.00	\$368.00	\$1,968.00	\$2,100.00
Homecoming Tailgate Party*	\$650.00	\$60.00	\$710.00	\$0.00
Kiddie Rythmics	\$400.00	\$335.00	\$735.00	\$1,000.00
Kid's Zone*	\$300.00	\$0.00	\$300.00	\$0.00
Late Night*	\$1,500.00	\$715.00	\$2,215.00	\$1,800.00
Mayor's Youth Council*	\$2,600.00	\$272.00	\$2,872.00	\$0.00
Party In the Park*	\$4,150.00	\$374.00	\$4,524.00	\$0.00
Pro Sports Excursions	\$600.00	\$0.00	\$600.00	\$700.00
Roar-N-Snore	\$1,700.00	\$0.00	\$1,700.00	\$1,800.00
Scavenger Hunt*	\$700.00	\$0.00	\$700.00	\$250.00
Summer Clubhouse	\$3,500.00	\$22,681.00	\$26,181.00	\$26,250.00
Teen Adventure Series	\$600.00	\$0.00	\$600.00	\$650.00
Teen Excursions	\$600.00	\$0.00	\$600.00	\$650.00
Tiny Tots	\$300.00	\$250.00	\$550.00	\$550.00
Turnaround Trips	\$8,550.00	\$0.00	\$8,550.00	\$8,600.00
Twilight Tuesdays	\$4,700.00	\$495.00	\$5,195.00	\$5,400.00
Youth Town Hall*	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Total	\$44,000.00	\$25,700.00	\$69,700.00	\$57,800.00

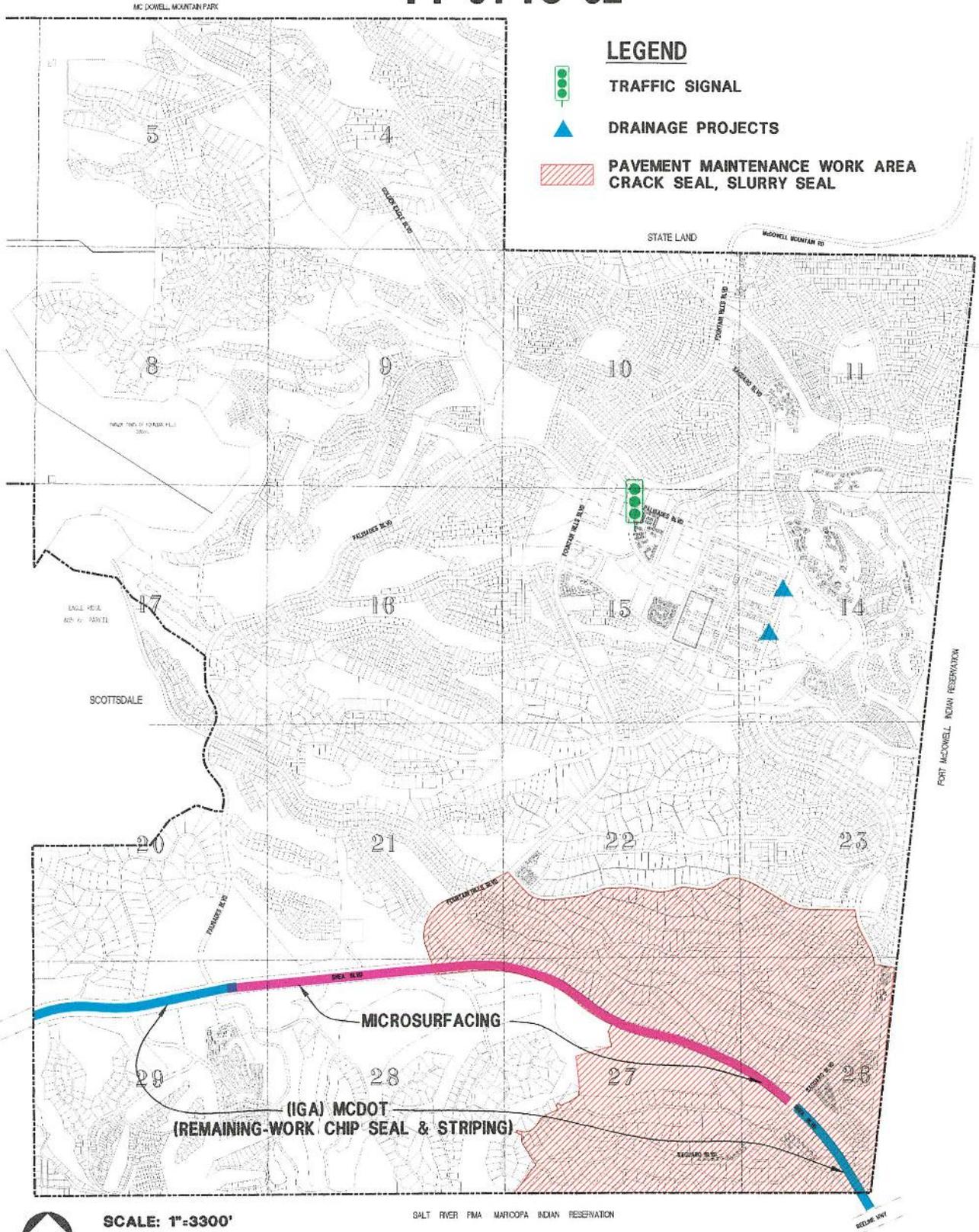
*These programs are subsidized by the Town totalling \$14,421.00



TOWN OF FOUNTAIN HILLS

STREET/DRAINAGE MAJOR PROJECTS

FY '01 TO '02



SCALE: 1"=3300'

0 0.5 1

SCALE OF MILES

PREPARED: MAY 25, 2001