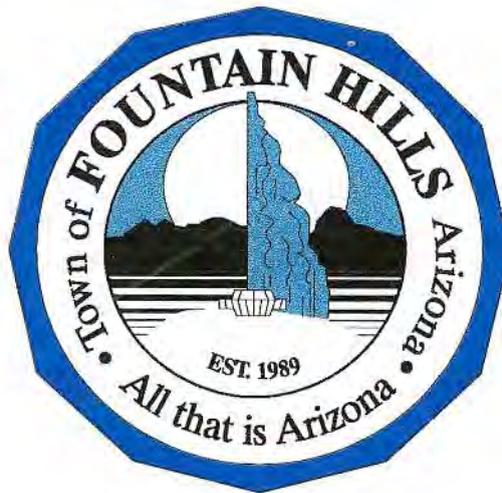


**The Honorable Mayor and Town Council**  
of the  
**Town of Fountain Hills**  
are pleased to present the  
**Annual Budget for**  
**Fiscal Year 1999 - 2000**

**Sharon Morgan**  
*Mayor*



**Penfield H. Mower**  
*Vice Mayor*

*Fountain Hills Town Council*

**Sid Apps**

**Sharon Hutcheson**

**Al Poma**

**Marianne Wiggishoff**

**John Wyman**

*Town Manager*

**Paul L. Nordin**

*Town Clerk*

**Cassie Hansen**

## **BUDGET HIGHLIGHTS**

The new millenium is here! Fiscal Year 1999-2000 will prepare Fountain Hills for the year 2000 and beyond! This budget reflects the Town Council and staff's continued commitment to provide outstanding community service in the most efficient and effective manner possible. Once again, the Town enjoys an exceptionally strong financial position. Sound practices will guide the 1999-2000 budget process including:

- Operating expenses do not exceed current revenues.
- A strong General Fund reserve is provided that includes undesignated reserves and a contingency account.
- Sufficient maintenance and replacement funding is recommended to ensure proper maintenance of facilities and equipment.
- No tax increases of any kind are proposed. The Town does not have a primary property tax and probably never will.
- Departmental descriptions, mission statements, accomplishments, objectives, and performance standards are included.
- This budget maintains a competitive compensation and benefits package for Town employees who are the finest of any community in the state.

## **BUDGET PROCESS**

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

## **LOCAL SALES TAX**

The 1.2% local sales tax continues to be a significant source of financial strength for the Town. For FY '99-00, local sales tax revenue was projected at \$3,000,000. Actual receipts will approach \$3,300,000. The local sales tax revenues continue to be used to fund the five Council-designated priorities of law enforcement, Community Center construction, park construction, street maintenance, and preservation.

## **THE TOWN'S FINANCIAL HEALTH**

The Town continues to enjoy excellent financial health. Local sales tax receipts, building permits, and related fees continue to meet or exceed expectations. Expenditures are either on target or below estimates. When expenditure projections have been exceeded, it is in response to community/Council desires. This excellent financial condition has allowed the Town to respond to unanticipated community needs. One concern should be noted. The Arizona state legislature has reduced the previously agreed upon amounts of state shared income tax that will be distributed to cities and towns for fiscal year 2000-2001. This situation will be monitored and the negative impacts reported to the Mayor and Council.

The Town's financial reporting system is superior as confirmed by the excellent audits received for this critical area. The Town continues to enjoy an "A" bonding rating and has received three national awards for excellence in financial reporting.

## **NEW BUDGET FORMAT**

The new budget format began two years ago. New departmental formats included mission statements, operational descriptions, past accomplishments, future objectives, and performance standards. This format is carried on in this budget, allowing the Council to examine each department's primary purposes and shift priorities if necessary. These sections are more "user friendly" so the general public may easily understand what each department does.

## **FIVE YEAR CAPITAL IMPROVEMENT PLAN (CIP)**

A five-year CIP is included in this year's budget. The CIP is not a part of the 1999-2000 budget nor does the Council have to act on it. It is provided for informational purposes.

## **"THE BIG FOUR" - NOW FIVE**

The Council continues to support the following four top priorities:

1. Law Enforcement
2. Community Center Construction
3. Park Construction
4. Street Maintenance

This year, the Council added Open Space Preservation as a fifth priority and directed the Manager to fund the priority. This budget addresses five priorities rather than four.

## **LAW ENFORCEMENT**

The combined services of the Maricopa County Sheriff's Office and the Marshal Department continue to be the model used for law enforcement in Fountain Hills. Funding increases for the Sheriff's contract are requested to maintain the recommended number (1.5 officers per 1,000 population) of officers necessary to provide sufficient coverage for a fast-growing population.

## **COMMUNITY CENTER CONSTRUCTION**

The Community Center bids, received in January 1999, exceeded the budget for the project. The Council rejected all bids, deleted the performing arts wing from the project, and converted the Community Center wing into a stand-alone structure. This budget includes \$1,500,000 for a down payment on the Community Center. The balance of the estimated \$4,000,000 million in construction cost will be funded with a Municipal Property Corporation.

## **PARK CONSTRUCTION**

The FY '99-00 budget provides for \$700,000 to be spent on park construction at Fountain Park. The total amount will be funded by a State Heritage Fund grant. Another park construction project is the Phase II portion of Four Peaks Neighborhood Park. Since the Council has not yet approved a master plan for this project, no construction funding is included in this budget. However, when the Council does approve the master plan, a supplemental appropriation may be made to begin the construction yet this fiscal year. What is included in this budget is a recommended appropriation for plans preparation for this project.

## **NEW MEDIAN CONSTRUCTION - SHEA BOULEVARD**

The Council also requested that the Manager include monies in this budget for new median construction on Shea Boulevard. In the Public Works budget, \$160,000 is recommended for this purpose.

## **STREET MAINTENANCE**

The total amount of \$1,427,000 is recommended for street maintenance and major road improvements. These funds will pay for more than thirty miles of various types of reconstruction and/or major maintenance and are consistent with the Five-Year Capital Improvement Street Maintenance Program.

## **MCDOWELL MOUNTAIN PRESERVATION**

The Fountain Hills voters have approved a six million-dollar General Obligation (G.O.) Bond issue for McDowell Mountain land purchase. It is anticipated that a purchase will be made during FY '99-00. Therefore, these funds are included in this budget.

### **PRESERVATION**

As previously noted, the Council has established open space preservation as a fifth priority. The Manager was directed to budget an unspecified dollar amount to begin an open space preservation savings account. This budget recommends that an initial amount of \$1,000,000 be set aside for this purpose. It is not specified which land will be purchased. During FY '99-00, the Council should consider adopting appropriate procedures to administer these dollars.

### **THE "POST CARD" VIEW**

In May of 1999, the voters approved a \$1,400,000 bond issue to purchase land behind the Fountain for preservation. Since the purchase will be consumated within the first quarter of the new fiscal year, these funds are included in this budget.

### **LIBRARY/MUSEUM CONSTRUCTION**

The Fountain Hills voters also approved a \$3,700,000 bond issue for the construction of a new Library/Museum building. The building will be constructed next to the new Community Center in the southwest portion of Plat 208 across from the post office. The Maricopa County Library District has agreed to operate the Library once it is constructed.

In this budget, construction and planning monies are included. It is anticipated that construction will begin prior to the conclusion of fiscal year 1999-2000 with completion by January 2001.

## **TEEN PROGRAMS**

This budget also recommends a large number of new recreation programs for the teenage population. A total of \$45,000 is recommended. This request is made by the Manager, the Parks and Recreation Director, and the Parks and Recreation Commission in response to numerous requests for additional programming of this type.

## **OTHER "NOTEWORTHY" ISSUES**

### AVENUE OF THE FOUNTAINS

An amount of \$150,000 is included to provide significant upgrades to the electrical system in the Avenue of the Fountains. This project was bid last year but no bidders came forward. A second attempt will be made during this fiscal year.

### DESERT VISTA PARK

Desert Vista Park construction will be completed next fiscal year. This project will provide needed areas for effluent disposal. An off-leash recreational facility is being constructed on one end of the park.

### MEDIAN MAINTENANCE

The Town has taken control of a large number of medians. Corresponding increases are found in the Public Works budget to address these landscaped areas.

## 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. First, a "tentative" budget must be approved on or before July 15. Following this step, the budget can only be reduced. After the Council approves the tentative budget, it is published twice in the local newspaper. Public notice is given of the mandatory public hearing which must occur in August. Following the hearing, the Council approves 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 receive additional public input.

The budget adoption schedule this year is as follows:

<b><u>DATE:</u></b>	<b><u>ACTION:</u></b>
Friday, May 28	Proposed Budget Distributed to Council
Tuesday, June 29 and Wednesday, June 30	Special Council Budget Sessions
Thursday, July 1	Regular Meeting & Tentative Budget Adoption
Wednesday, July 21 and Wednesday, July 28	Tentative Budget published
Thursday, August 5	Final Budget Adoption
Monday, August 16	Set Property Tax Levy

Note: All meetings begin at 6:30 p.m., unless otherwise noted.

## BUDGET BASICS FOR FISCAL YEAR 1999 – 2000

The Town has the following five funds:

- General Fund
- Street Fund
- Bond Debt Retirement Fund
- Grant Fund
- Bond Construction (Acquisition) Funds

### **GENERAL FUND:**

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

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

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

**STREET FUND:**

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

**BOND DEBT RETIREMENT FUND:**

The Town also has a Bond Debt Retirement Fund. This fund is used to pay the principal and interest debt of the Town’s two voter approved bond issues. This separate fund is required by the individual bond covenants. Proceeds from these two bond issues were used to pave all of the Town’s unpaved streets in 1992. One of these bond issues is a General Obligation (G.O.) Bond. 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.

**GRANT FUND:**

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

**BOND CONSTRUCTION (ACQUISITION) FUNDS:**

Included in this budget are construction acquisition funds for various planned capital expenditures. These funds are established as a result of either voter or council approved bond projects. Specifically, the Town will have a Library construction fund, a Community Center construction fund, an open space acquisition fund for the “postcard view”, and a construction and maintenance fund for the Cottonwoods Improvement District.

## **ADDITIONAL “BUDGET BASICS”**

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

## **BUDGET AMENDMENTS**

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

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

However, 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 FY ‘99-00, Fountain Hills’ expenditure limitation is \$12,408,810 for all funds combined. A significant number of exclusions are provided. The limit may be exceeded for certain 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 reviews 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 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 was made to provide narrative for each individual line item. This would create a budget document several times 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 1998-99 GENERAL FUND EXPENDITURE ANALYSIS**

1999-2000 Budget

Town of Fountain Hills - Budget Summary Sheets

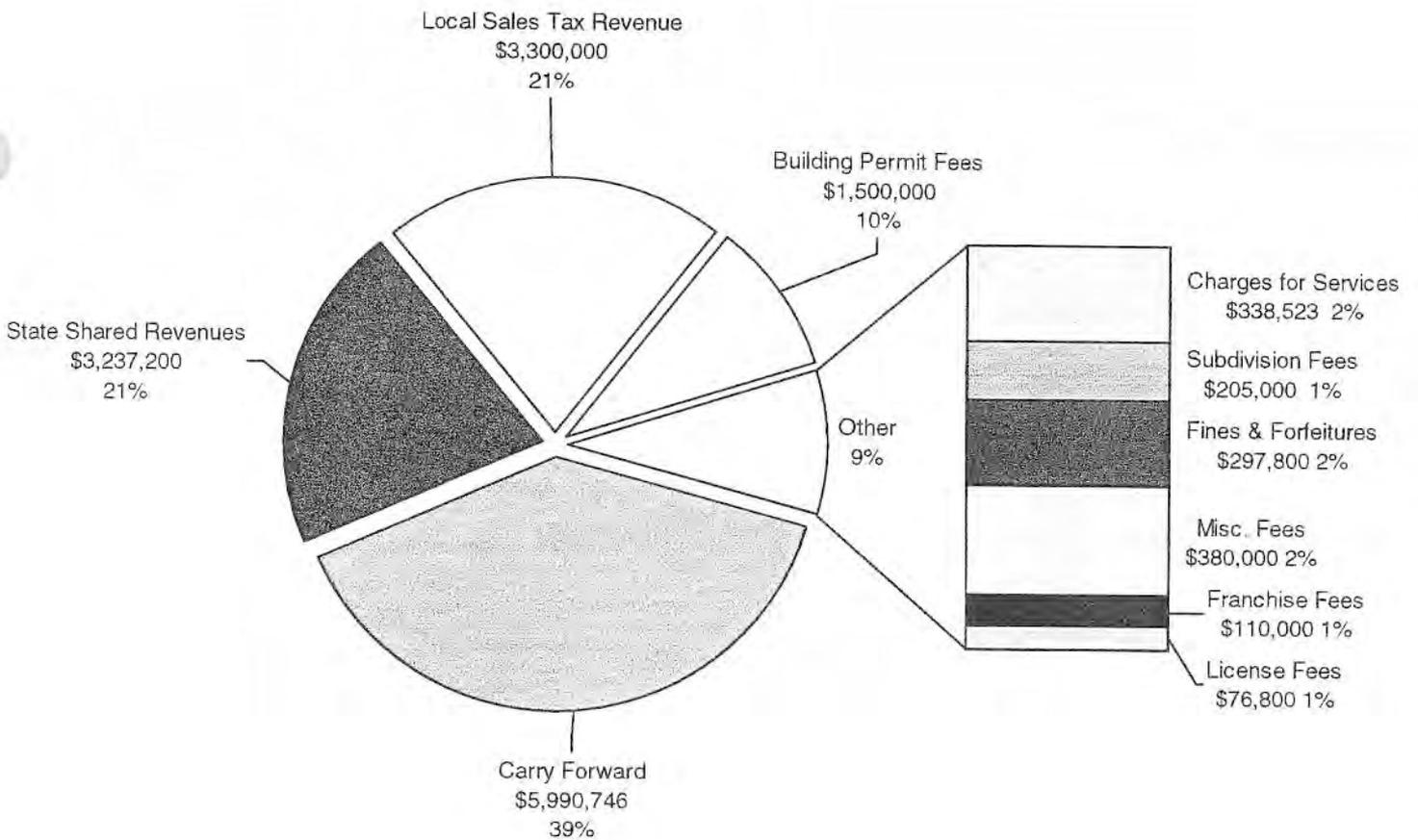
Page 3-1

<b>Department</b>	<b>Salaries &amp; Benefits</b>	<b>Contract Services</b>	<b>Repairs &amp; Maintenance</b>	<b>Supplies &amp; Services</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>%</b>
Community Center	0	37,400	16,700	9,300	1,500	\$64,900	0%
Kiwanis Building	0	0	9,700	4,900	10,000	\$24,600	
Mayor and Town Council	29,000	0	0	43,000	0	\$72,000	0%
Magistrate Court	220,740	5,500	1,000	17,400	2,000	\$246,640	2%
Administration	653,500	757,100	140,000	552,700	14,700	\$2,118,000	14%
Information Technology	0	24,750	46,700	55,100	148,800	\$275,350	2%
Civic Center Construction	0	45,000	0	10,000	1,500,000	\$1,555,000	10%
Building Safety	393,600	130,000	4,000	33,700	0	\$561,300	4%
Engineering	640,360	441,000	4,600	42,400	0	\$1,128,360	7%
Public Works	129,590	0	515,000	67,400	345,000	\$1,056,990	7%
Fountain Park	44,210	30,000	176,800	121,600	0	\$372,610	2%
Desert Vista	0	0	46,700	6,700	0	\$53,400	0%
Community Development	218,970	6,000	1,500	46,750	0	\$273,220	2%
Parks & Recreation	373,700	232,100	1,000	39,200	2,500	\$648,500	4%
Golden Eagle Park	113,200	0	67,600	45,265	30,100	\$256,165	2%
Palisades/Four Peaks	44,540	110,000	41,350	24,320	8,000	\$228,210	1%
Marshal Department	575,060	1,384,000	13,350	74,180	68,600	\$2,115,190	14%
Department Totals	\$3,436,470	\$3,202,850	\$1,086,000	\$1,193,915	\$2,131,200	\$11,050,435	71%
Transfers Out						\$1,250,000	8%
Reserves						\$3,135,634	20%
<b>GENERAL FUND TOTALS</b>	<b>\$3,436,470</b>	<b>\$3,202,850</b>	<b>\$1,086,000</b>	<b>\$1,193,915</b>	<b>\$2,131,200</b>	<b>\$15,436,069</b>	<b>100%</b>

# FY 1999-2000 General Fund Summary

## Revenues

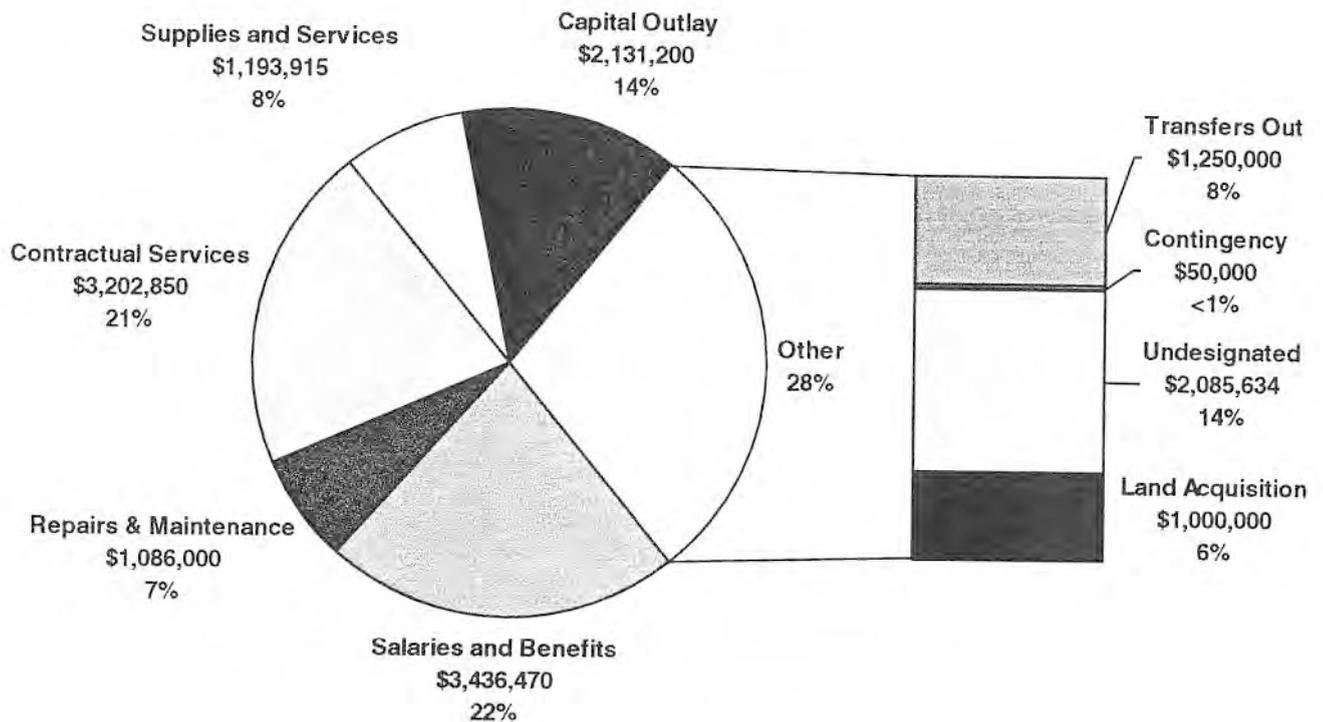
# \$15,436,069



# FY 1999-2000 General Fund Summary

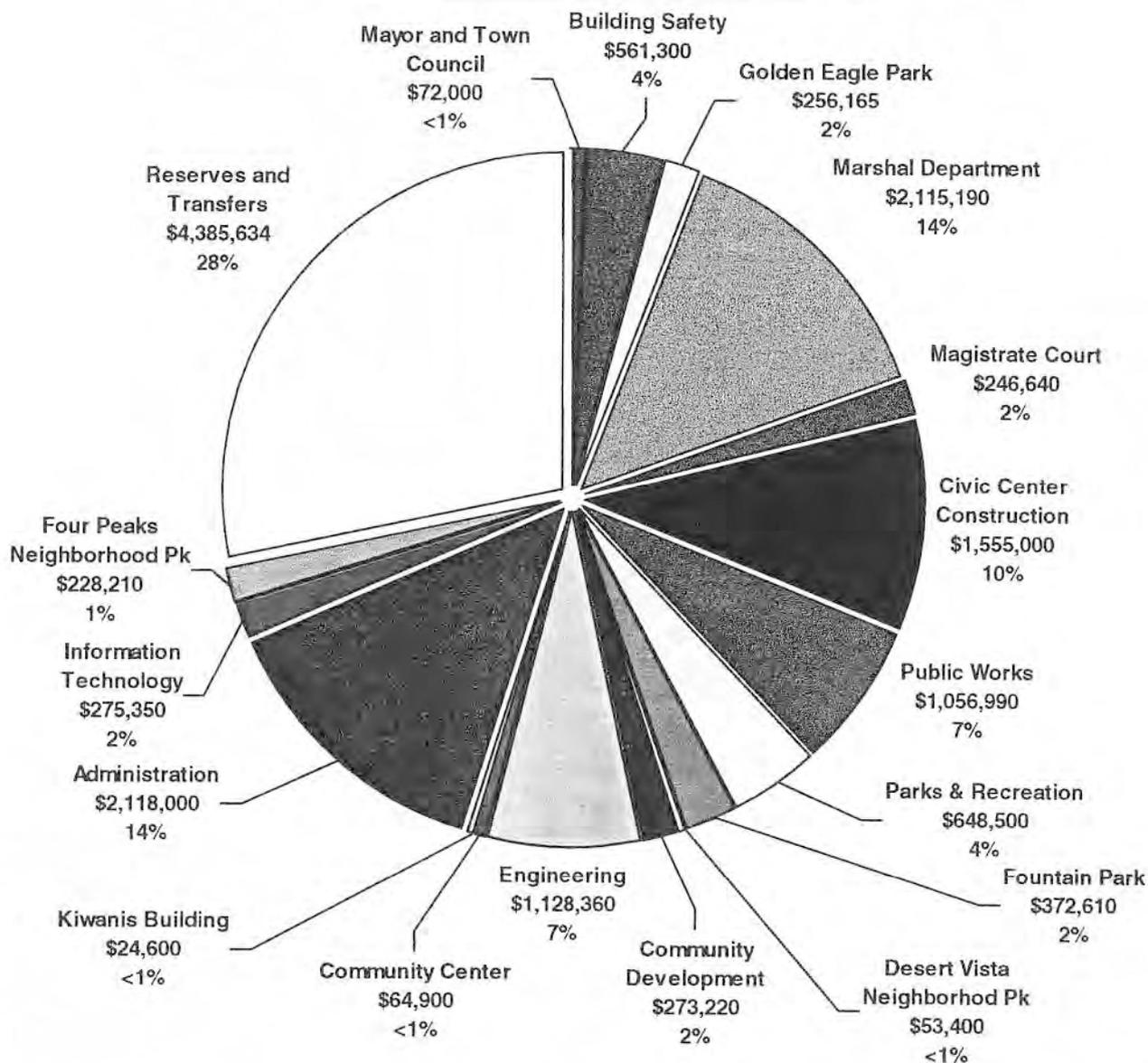
## Expenditures

### \$15,436,069



# FY 1999-2000 General Fund Summary

## Expenditures by Department



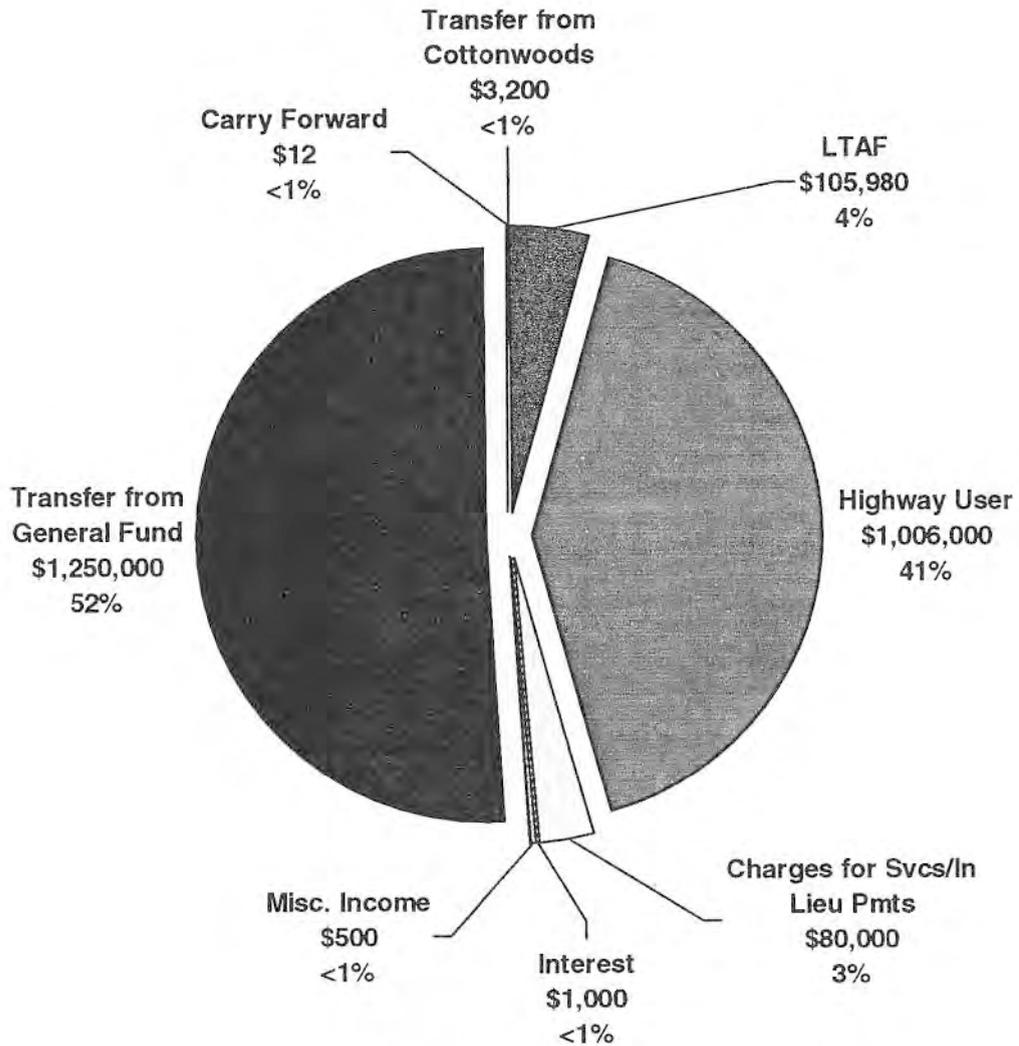
REVISED

GENERAL FUND SUMMARY

	3/31/99 Year-to-Date	1998-99 Budget	1998-99 Rev. Estimate	1999-2000 Budget
<b>REVENUES</b>				
State Sales Tax	828,375	1,050,000	1,100,000	1,187,965
State Revenue Sharing	1,059,614	1,413,000	1,413,000	1,569,200
Vehicle License Tax	347,181	350,000	463,000	490,000
Local Sales Tax	2,576,003	3,000,000	3,300,000	3,300,000
Business License Fees	49,671	55,000	63,000	60,000
Building Permits	1,395,848	1,800,000	2,000,000	1,500,000
Court Fines & Fees	183,333	220,000	240,000	270,000
Animal License Fees	14,298	15,500	19,000	16,800
JCEF Revenue	2,758	1,500	3,600	7,800
CCEF Revenue	0	0	10,000	20,000
Rezoning/Variance/Special Use	22,583	25,000	28,000	10,000
Improvement Plan Review Fee	75,665	50,000	100,000	50,000
Encroachment Permit Fees	195,790	90,000	280,000	120,000
Subdivision Fees	41,453	35,000	48,000	25,000
Fountain Park Agreement	248,904	215,000	300,000	97,223
Franchise Fees	55,616	100,000	120,000	110,000
Parks & Recreation User Fees	120,686	189,750	150,000	226,300
Rental Income	12,550	15,000	16,000	15,000
Interest/Investment Income	247,629	200,000	330,000	350,000
Miscellaneous	22,852	20,000	30,000	30,000
<b>TOTAL CURRENT REVENUE</b>	<b>\$7,500,809</b>	<b>\$8,844,750</b>	<b>\$10,013,600</b>	<b>\$9,455,288</b>
Carry-In Balance	5,126,711	5,217,583	5,126,711	5,990,746
<b>TOTAL AVAILABLE</b>	<b>\$12,627,520</b>	<b>\$14,062,333</b>	<b>\$15,140,311</b>	<b>\$15,446,034</b>
<b>EXPENDITURES:</b>				
Salaries and Benefits	1,944,873	3,173,558	2,847,699	3,436,470
Contractual Services	1,523,212	2,712,674	2,376,957	3,202,950
Repairs & Maintenance	699,768	975,765	866,714	1,086,000
Supplies and Services	654,543	1,082,315	882,994	1,206,915
Capital Outlay	273,404	2,512,299	743,896	2,212,360
Transfers Out	246,705	1,597,472	1,366,305	1,265,000
<b>TOTAL EXPENDITURES/USES</b>	<b>\$5,342,505</b>	<b>\$12,054,083</b>	<b>\$9,084,565</b>	<b>\$12,409,695</b>
<b>RESERVES:</b>				
Contingency	15,000	50,000	20,000	50,000
Undesignated	45,000	1,958,250	45,000	1,986,339
Land Acquisition	0	0	0	1,000,000
<b>TOTAL RESERVES</b>	<b>\$60,000</b>	<b>\$2,008,250</b>	<b>\$65,000</b>	<b>\$3,036,339</b>
Carryforward Fund Balance	\$7,225,015	\$0	\$5,990,746	\$0
<b>TOTAL</b>	<b>\$12,627,520</b>	<b>\$14,062,333</b>	<b>\$15,075,311</b>	<b>\$15,446,034</b>

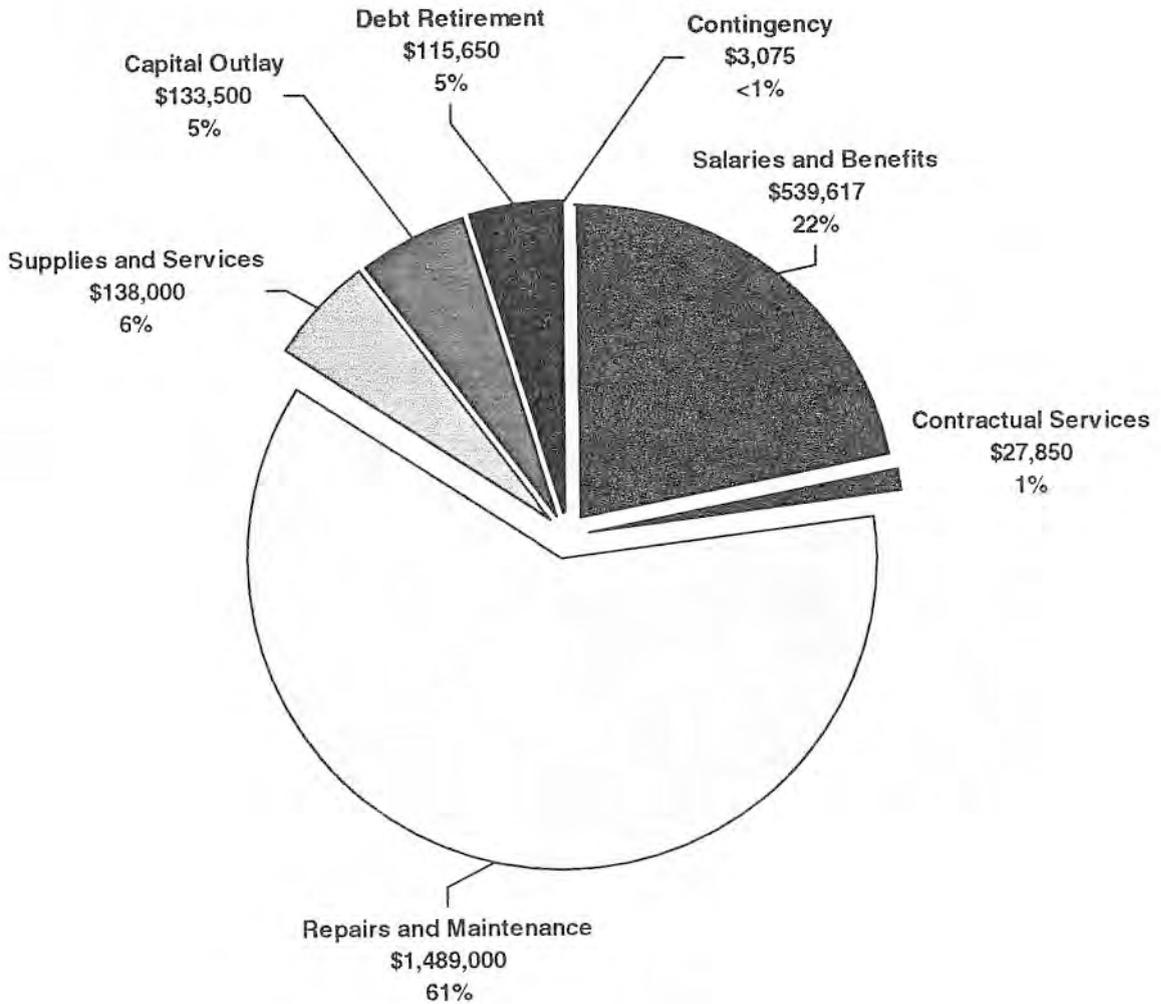
# FY 1999-2000 Street Fund Summary

**Revenues**  
**\$2,446,692**



# FY 1999-2000 Street Fund Summary

**Expenditures**  
**\$2,446,692**



REVISED

**STREET FUND SUMMARY**

	<b>2/28/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>REVENUE:</b>				
Highway User	618,045	953,400	925,000	988,117
LTAf	91,875	120,000	120,000	105,980
FEMA Hazard Mitigation	0	28,600	0	0
Interest	5,580	2,000	6,000	1,000
Charges for Svcs/In Lieu Pmts	76,016	50,000	100,000	80,000
Misc. Income	0	500	0	500
<b>TOTAL CURRENT REVENUE</b>	<b>\$791,516</b>	<b>\$1,154,500</b>	<b>\$1,151,000</b>	<b>\$1,175,597</b>
Transfer from General Fund	250,000	1,467,472	1,146,400	1,265,000
Transfer from Cottonwoods ID	0	0	0	3,200
Carry Forward	382	0	382	12
<b>TOTAL AVAILABLE</b>	<b>\$1,041,898</b>	<b>\$2,621,972</b>	<b>\$2,297,782</b>	<b>\$2,443,809</b>
<b>EXPENDITURES:</b>				
Salaries and Benefits	320,742	473,222	497,295	539,617
Contractual Services	10,425	27,800	31,300	27,850
Repairs and Maintenance	508,875	1,669,800	1,393,825	1,489,000
Supplies and Services	85,193	129,350	111,800	138,000
Capital Outlay	137,380	198,000	140,000	133,500
Debt Retirement	89,865	123,800	123,550	115,650
<b>TOTAL CURRENT EXPENDITURES</b>	<b>\$1,152,480</b>	<b>\$2,621,972</b>	<b>\$2,297,770</b>	<b>\$2,443,617</b>
Contingency (Carry Forward)	0	0	12	192
<b>TOTAL</b>	<b>\$1,152,480</b>	<b>\$2,621,972</b>	<b>\$2,297,782</b>	<b>\$2,443,809</b>

## **CONTINGENCY FUND**

The six-year old policy of maintaining a contingency fund is continued in this budget. An amount of \$50,000 has been included in the General Fund for contingency purposes. These amounts will be set aside for unforeseen expenses. If spent, these funds will be expended according to the Town's purchasing regulations.

## **GENERAL FUND TRANSFERS**

### **STREET MAINTENANCE:**

The Street Department has several large major road improvements scheduled for the upcoming fiscal year. The improvements will require a contribution from the General Fund to the Highway User Revenue Fund. A breakdown of these projects is outlined in the Street Department budget. Council has approved these projects and a transfer of \$1,250,000 is required.

**Request \$1,250,000**

## **PERSONNEL AND RELATED ISSUES**

The FY '99-00 budget includes recommendations for the following personnel items:

- Merit Monies for FY '99-00
- Full-time/Part-time Employees - New Position Requests
- Re-Classifications or Change in Status Requests
- Retirement Increase

## MERIT MONIES

The FY '99-00 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 \$123,019, which represents 4.25% of the total budgeted salaries for the year. As in previous years no Cost of Living Allowance (COLA) has been budgeted. The employees are awarded a merit increase based on their annual evaluation. Employees are also eligible to receive Service Excellence Assistance Performance (S.E.A.L) Awards. These awards are worth \$25 and are given to staff members for service above and beyond their normal duties. Employees are also eligible to receive larger bonus awards according to the Town's Superior Performance Award Program. The funds for these awards are taken from the total merit allowance.

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

• General Fund:	\$ 99,855
• Highway Users Fund (Street Fund):	15,400
• Grant Funds (COPS FAST, GITEM, Court)	<u>7,764</u>
<b>Total:</b>	<b>\$123,019</b>

Appendix A shows what other Phoenix metropolitan cities and towns are granting for merit and/or COLA monies in FY '99-00.

## NEW POSITION REQUESTS

<i>Department:</i>	<i># Requested:</i>	<i>Description:</i>	<i>Comments:</i>
Administration	1	Supervisor of Facilities Operations	To oversee maintenance & repair to existing & new buildings
Administration	1	Information Technology Solution Center Specialist	Administrative support to Information Technology Group due to growth and increased workload
Street Department	1	Maintenance Worker	Growth and increased workload
Court	1	Judicial Collections Specialist I	Growth and increased workload – partially funded by Grant
Court	.5	Court Services Specialist I	Growth and increased workload
Four Peaks Neighborhood Park	.5	Part-time Intern	Growth and increased workload
<b>Total:</b>	<b>5</b>		

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

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

<u>Department</u>	<u>FTE Positions</u>
Court	4
Administration	11.75
Building Safety	8
Engineering	10
Community Development	4
Parks & Recreation	9.75
Golden Eagle Park	3
Four Peaks Neighborhood Park	1
Fountain Park	1
Marshal's Dept.	17
Street Department	12
Public Works	<u>2</u>
<b>TOTAL</b>	<b>83.5</b>

*Re-Classifications or Change in Status Requests*

Also requested for this budget year are the following position re-classifications or change in status requests:

---

<i>Department:</i>	<i># Requested:</i>	<i>Description:</i>	<i>Comments:</i>
Parks and Recreation	1	Recreation Asst. III	Change one position from part-time to full time
Court	1	Court Services Specialist III	Addition of Title only-no addition to personnel

---

## RETIREMENT INCREASE

The Employee Benefits Committee is comprised of representatives from each department within the Town government. Their mission is to annually evaluate the Town's benefit package, suggest changes or enhancements to the package, and act as a representative liaison between the Town staff, Manager and Council.

During FY '98-99, the EBC presented the Manager with a prioritized list of suggestions to consider during the FY '99-00 budget process. A high priority was placed on the reconsideration of the Town's current retirement plan.

The current retirement plan is a qualified money purchase pension plan maintained under Section 401(a) of the Internal Revenue Code. The employee and employer each contribute 9.5% of the gross salary per pay period. This contribution was originally determined based on three factors:

1. When Fountain Hills incorporated, the option to not join Social Security was selected. Due to that one-time choice, full time employees of the Town cannot participate in Social Security (currently 6.2% of their salary) nor does the Town contribute on their behalf.
2. Employees in the Arizona State Retirement System contribute to Social Security and the retirement system (3.34% in FY '97-98). The State Retirement System is a defined benefit program whereby the retiree receives a retirement income for life. A retiree from the Town of Fountain Hills will only receive the amount contributed over the term of employment.
3. Due to the limits on contributions to the 401(a) plan, the maximum allowable contribution rate has been 9.5%.

REVISED

Congress has recently changed the definition of "compensation" for purposes of the 401(a) Plan to include, rather than exclude, certain pre-tax employee contributions to the Town's cafeteria plan maintained under Section 125 and the Town's 457 Plan. As a result, allowable contributions to 401(a) Plans have increased as of 1998. The new maximum contribution is 11% or a contribution increase of 1.5%.

This contribution increase represents a desirable enhancement to the Town's benefit package. To partially offset the cost of the increase, the Manager has reduced the merit request from 5% to 4.25%.

## INFORMATION TECHNOLOGY

Information Technology functions are part of the Administrative 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 duplicity of presentation 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.

### Network Related Expenses:

This section includes the hardware and software necessary to maintain Town Hall's local area network. Staff is requesting funds to replace the current network backup system to meet the increasing dependency on network file systems. Upgrading the operating system of the desktop computers to NT Workstation will help address several concerns including Y2K issues, future software compatibility, data security and integrity, and cost management. The Cisco Routers will provide network connectivity to staff at GEP and reduce monthly telephone cost for that site through circuit sharing.

### Software

Enterprise Backup Software	2,000.00
Network Management Software	2,500.00
MS Windows NT4 Workstation (upgrade)	6,000.00

**Software Subtotal** **10,500.00**

### Hardware:

Repairs and Maintenance	20,000.00
Cisco 2600 Router	7,200.00
Proxy Host System	3,000.00
Enterprise Backup System	20,000.00
RAID Disk Storage Drives	12,000.00

**Hardware Subtotal** **62,200.00**

### Services:

Support and Contract Services (hourly) 6,000.00

**Services Subtotal 6,000.00**

**Furniture:**

Misc. Cabling and Rack Hardware 1,500.00

**Furniture Subtotal 1,500.00**

**Total Network Related Expenses 80,200.00**

**W3 and Internet Related Expenses:**

Staff use of the Internet increased significantly during FY '98-99. Technology budget requests for FY '99-00 include software to increase security, improve management of Internet resources, and enable individual departments to be involved in website development. Additional funds are requested for installation, configuration and testing of the MS Proxy Server and for design support of the Town's Website.

<b>Software</b>	<b>Total</b>
WWW Management Utilities	3,000.00
MS FrontPage 98	500.00
<b>Total Software Request</b>	<b>3,500.00</b>
<b>Support Services:</b>	
System Support (hourly)	8,000.00
Internet Connection to ASU (per Month)	600.00
<b>Total Support Request</b>	<b>8,600.00</b>
<b>Total Internet Related Request</b>	<b>12,100.00</b>

### Telephone Network:

This request includes new voice mail to replace the existing unit that is **not** Y2K compliant. It also includes local and long distance charges for voice and data lines.

<b>Hardware</b>	<b>Total</b>
Voice Mail System	5,000.00
<b>Total Communications Network Hardware Request</b>	<b>5,000.00</b>

<b>Line Costs</b>	
GEP 56k Frame Relay (US WEST)	900.00
Street Yard 56k Frame Relay (US WEST)	960.00
ASU Data T-1 (US WEST)	4,200.00
Voice T-1 (US WEST)	1,872.00
VC's (US WEST)	192.00
OPX Circuits (US WEST, 6 circuits )	3,456.00
Muzak	720.00
US West & ATT Call Charges	24,000.00
POTS Lines (6 circuits)	3,456.00
Cellular Service and Pagers	1,700.00
<b>Total Communications Line Cost Request</b>	<b>41,456.00</b>

<b>Support Services:</b>	
Programming, Installation and Support (per hr)	3,750.00
ASU Data T-1 (US WEST) Installation	500.00
GEP 56k Frame Relay (US WEST) Installation	500.00

<b>Total Support Request</b>	<b>4,750.00</b>
------------------------------	-----------------

<b>Total Communications Network Request</b>	<b>51,206.00</b>
---	------------------

## Town Council:

At the pre-budget work study session, some Council members requested that an electronic voting/recording system be included in the budget. This system would record votes, motions, vote absenteeism, and member abstentions in the Town Clerk's computer and be visually displayed in the Council Chambers.

The requested copy stand and computer-imaging camera would enable staff to display presentation materials on the large screen in the Council chambers using the LCD projector.

<b>Video and Audio System</b>	<b>Total</b>
Computer Imaging Camera 8025	<del>3,500.00</del> - deleted 6/28/99
Remote Control Pan & Tilt Head	5,500.00
3-CCD Video Camera and Lens	10,000.00
Miscellaneous Cabling	500.00
<b>Total Video and Audio Request</b>	<b>19,500.00</b>
<b>Hardware:</b>	
Electronic Voting System 8025	<del>18,000.00</del> - deleted 6/28/99
<b>Total Hardware Request</b>	<b>18,000.00</b>
<b>Support Services:</b>	
Videotape Services for Council Meetings (per mtg.)	12,000.00
<b>Total Support Request</b>	<b>12,000.00</b>
<b>Total Town Council Technology Request</b>	<b>49,500.00</b>

### **Administration Department:**

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

<b>Software</b>	<b>Total</b>
AEK User Licenses	1,600.00
AEK Installation	750.00
Exchange Client Lic	80.00
NT Client Lic	50.00
Office 97 Lic	600.00
Human Resources Software	2,500.00
<b>Total Software Request</b>	<b>5,580.00</b>
<b>Hardware:</b>	
Base Computer System	3,600.00
UPS	500.00
Monitor	600.00
NIC	100.00
<b>Total Hardware Request</b>	<b>4,800.00</b>
<b>Support Services:</b>	
Annual Support for AEK Accounting Software	2,500.00
Annual Support for CodeMaster Software	750.00
<b>Total Support Request</b>	<b>3,250.00</b>
<b>Training and Professional Conferences:</b>	
Training (Microsoft ATEC Courses)	4,000.00
Training (AGTS Courses)	1,000.00
Networld + Interop	500.00
Government Technology Conference (Southwest)	750.00
Airfare/Hotel	1,500.00
<b>Total Training Request</b>	<b>7,750.00</b>
<b>Total Administration Computer Request</b>	<b>21,380.00</b>

### **Building Safety Department:**

In FY '98-99, the Building Safety Department successfully computerized the permitting and inspection operations. To maximize the use of this conversion, staff is requesting one computer to replace a "non-Y2K" compliant machine. Software requests include desktop applications for the inspectors' notebook computers and a version upgrade of our permitting application.

<b>Software:</b>	<b>Total</b>
Exchange Client Lic	200.00
NT Client Lic	125.00
Office 97 Lic	1,500.00
<b>Total Software Request</b>	<b>1,825.00</b>
<b>Hardware:</b>	
Base Computer System	1,800.00
UPS	250.00
Monitor	300.00
NIC	50.00
<b>Total Hardware Request</b>	<b>2,400.00</b>
<b>Support Services:</b>	
PTWin Upgrade / Programming	700.00
<b>Total Support Request</b>	<b>700.00</b>
<b>Total Building Safety Computer Request</b>	<b>4,925.00</b>

**Community Development Department:**

The Department is requesting hardware and software to initiate the implementation of a comprehensive **Geographic Information System**. This project will benefit all departments of Town government.

<b>Software</b>	<b>Total</b>
Arcview (GIS application)	1,000.00
<b>Total Software Request</b>	<b>1,000.00</b>
<b>Hardware:</b>	
GIS Workstation	3,500.00
UPS	250.00
Monitor	350.00
NIC	50.00
<b>Total Hardware Request</b>	<b>4,150.00</b>
<b>Support Services:</b>	
<b>Total Support Request</b>	<b>0.00</b>
<b>Total Community Development Computer Request</b>	<b>5,150.00</b>

**Engineering Department:**

A desktop ink jet plotter is requested for the CAD personnel. The existing full-size plotter is excellent for large engineering drawings and color presentation graphics. However, the demand for large quantities of small plots (8-1/2 x11 and 11x17; in color) has increased significantly. Running and trimming small-size plots from the full-size plotter is laborious and inefficient.

Departmental software requests include 1 new copy of AutoCAD, 2 upgrades of AutoCAD Map and Softdesk for mapping and civil design, and 1 copy of 3D Studio Viz for viewshed, traffic sight lines, and other 3D analysis.

<b>Software</b>	<b>Total</b>
Exchange Client Lic	40.00
NT Client Lic	25.00
Office 97 Lic	300.00
AutoCAD Release 14 w/Map 2.0	2,650.00
Land Development Desktop Upgrades	990.00
3D Studio Viz R2	1,200.00

**Total Software Request 5,205.00**

**Hardware:**

Base Computer System	3,600.00
UPS	450.00
Monitor	600.00
NIC	150.00
Network Installation and Cabling	100.00
Desktop Ink Jet Plotter	1,300.00

**Total Hardware Request 6,200.00**

**Total Engineering Department Computer Request 11,405.00**

**Magistrate Court:**

The Magistrate Court requests the standard desktop applications suite for installation on a Supreme Court provided PC.

<b>Software</b>	<b>Total</b>
Exchange Client Lic	40.00
NT Client Lic	25.00
Office 97 Lic	300.00
<b>Total Software Request</b>	<b>365.00</b>
<b>Total Magistrate Court Computer Request</b>	<b>365.00</b>

**Marshals Department:**

The Marshals Department is requesting two computer workstations in the upcoming budget for the unit supervisors. These will replace outdated hardware that is not capable of accessing the Department's new law enforcement software or the standard issue desktop applications.

<b>Software</b>	<b>Total</b>
Exchange Client Lic	80.00
NT Client Lic	50.00
Office 97 Lic	600.00
NetRMS Cruiser Report Authoring System	11,200.00
<b>Total Software Request</b>	<b>11,930.00</b>
<b>Hardware:</b>	
Base Computer System	3,600.00
UPS	450.00
Monitor	600.00
NIC	150.00
Network Installation and Cabling	200.00
<b>Total Hardware Request</b>	<b>5,000.00</b>
<b>Support Services:</b>	
Annual Support for CRIS/RMS	4,300.00
<b>Total Support Request</b>	<b>4,300.00</b>
<b>Total Marshals Department Computer Request</b>	<b>21,230.00</b>



**Public Works Department:**

Public Works has no technology requests this fiscal year.

## **Parks and Recreation Department:**

A computer and facility booking software are requested to maximize staff time and increase service to the public by connecting GEP to the Parks and Recreation software in use at Town Hall. This will also provide the GEP field personnel with email and network access.

### **Software**

<b>Quantity</b>	<b>Cost</b>	<b>Total</b>	
Class Facility Booking Licenses	1	1,495.00	1,495.00
Exchange Client Lic	1	40.00	40.00
NT Client Lic	1	25.00	25.00
Office 97 Lic	1	300.00	300.00

**Total Software Request** **1,860.00**

### **Hardware:**

Base Computer System	1	1,800.00	1,800.00
UPS	2	225.00	450.00
Monitor	2	300.00	600.00
NIC	2	75.00	150.00
Network Installation and Cabling	2	100.00	200.00

**Total Hardware Request** **3,200.00**

### **Support Services:**

Annual Support for Escom Software	1	4,500.00	4,500.00
On-site Installation of Diamondback Upgrade	1	3,750.00	3,750.00
<b>Total Support Request</b>			<b>8,250.00</b>

**Total Parks and Recreation Computer Request** **13,310.00**

**Street Department:**

The Street Department's technology request includes a garage maintenance software package and new traffic counting software. With the increase of Town-owned and maintained vehicles and equipment since incorporation, it has become a significant task to track parts, repairs, job orders, costs, etc. in the shop. The software package selected by the Town's Mechanic increases the efficiency of the repair shop. The purchase of new traffic counters will require software to perform various analyses of the collected data.

<b>Software</b>	<b>Total</b>
Exchange Client Lic	80.00
NT Client Lic	25.00
Office 97 Lic	300.00
Garage Maintenance Software	1,695.00
Cartegraph Traffic Counter Module	1,500.00
<b>Total Software Expenses</b>	<b>3,600.00</b>

**Hardware:**

<b>Total Hardware Request</b>	<b>0.00</b>
-------------------------------	-------------

**Support Services:**

Annual Support for Cartegraph Software	500.00
Annual Support for Garage Maintenance Software	400.00

<b>Total Support Request</b>	<b>900.00</b>
------------------------------	---------------

<b>Total Street Department Computer Request</b>	<b>4,500.00</b>
---	-----------------

**INFORMATION TECHNOLOGY**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>CONTRACT SERVICES</b>				
Professional/Outside Services	1,178	9,500	3,000	12,750
Video Tape Council Meetings	7,338	12,000	9,000	12,000
<b>TOTAL</b>	<b>\$8,516</b>	<b>\$21,500</b>	<b>\$12,000</b>	<b>\$24,750</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Computer Repairs & Maintenance	27,642	52,865	32,000	46,700
<b>TOTAL</b>	<b>\$27,642</b>	<b>\$52,865</b>	<b>\$32,000</b>	<b>\$46,700</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Conferences	0	2,500	2,000	2,750
Education/Training	456	13,070	1,500	8,750
Internet Subscription	630	600	750	600
Office Supplies	3,818	4,900	4,500	1,500
Communications	1,372	4,875	1,800	41,500
<b>TOTAL</b>	<b>\$6,276</b>	<b>\$25,945</b>	<b>\$10,550</b>	<b>\$55,100</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Computers	52,899	75,100	67,000	98,400
Capital Outlay - Software	29,933	64,655	40,000	45,400
Capital Outlay - Communications	1,009	8,700	1,500	5,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$83,841</b>	<b>\$148,455</b>	<b>\$108,500</b>	<b>\$148,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,275</b>	<b>\$248,765</b>	<b>\$163,050</b>	<b>\$275,350</b>

## **COMMUNITY CENTER**

### **GOALS AND OBJECTIVES:**

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

### **CONTRACT SERVICES:**

Since 1990, the Town has contracted with the Fountain Hills Civic Association for management of the Center. This continues to be a positive, cooperative arrangement for both the Town and the Civic Association. The Civic Association provides the services of a full time Manager who averages 50 to 65 hours per week at the Center. In addition to scheduling the building, the Manager assists with event programming and planning and oversees all repairs, maintenance and improvements to the building. Increased activity at the Center has had a direct impact on the Manager's hours. During the period of July 1998 through April 1999, the Manager logged 2,345 hours including 186 hours for Parks and Recreation programs. The Manager coordinates and administers the activities of the Property Committee, a group of volunteers that oversees and assists in the operations and maintenance of the building. The Manager also obtains and directs the services of volunteers who assist with repairs and maintenance to the building and provide support services in the office.

The Civic Association Board has requested an approximate increase of 6.25 percent in the management fee for the services provided in FY '99-00.

**Request \$37,400**

### **REPAIRS & MAINTENANCE:**

#### **Building Repairs & Maintenance:**

The routine repairs and maintenance expenses included in this line item are: \$3,250 for landscaping services; \$1,800 to convert and upgrade the irrigation system which has developed a number of problems; \$5,400 for cleaning services; and \$250 for pest control. An additional

\$5,400 has been requested for miscellaneous repairs and maintenance for the building, parking lot and exterior lights.

**Request \$16,100**

**Office Repairs & Maintenance:**

An amount of \$450 has been included for the maintenance contract on the copier machine; \$150 has been included for miscellaneous repairs.

**Request \$600**

**SUPPLIES & SERVICES:**

Monthly costs incurred for the basic operation of the building are budgeted as follows: \$6,000 for electricity; \$200 for office supplies; \$600 for telephone expense (pay telephone); and \$2,500 for water and sewer.

**Request \$9,300**

**CAPITAL EXPENDITURES:**

**Capital Outlay - Furniture/Equipment:**

Last year, funds were included for the replacement of one air conditioning unit that managed to remain operational for the entire year. It is strongly suspected that this unit will not survive another year. \$1,500 has again been budgeted for this anticipated expenditure.

**Request \$1,500**

**Capital Outlay - Improvements:**

No capital improvements are proposed in this budget.

**COMMUNITY CENTER**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>CONTRACT SERVICES</b>				
Management Fees	26,400	35,200	35,200	37,400
<b>TOTAL</b>	<b>\$26,400</b>	<b>\$35,200</b>	<b>\$35,200</b>	<b>\$37,400</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Bldg. Repairs & Maintenance	8,049	14,300	10,500	16,100
Office Repairs/Maintenance	487	600	500	600
<b>TOTAL</b>	<b>\$8,536</b>	<b>\$14,900</b>	<b>\$11,000</b>	<b>\$16,700</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Electricity	3,682	6,000	6,000	6,000
Office Supplies	60	200	100	200
Communications Expense	179	600	200	600
Water/Sewer	1,687	1,700	2,000	2,500
<b>TOTAL</b>	<b>\$5,608</b>	<b>\$8,500</b>	<b>\$8,300</b>	<b>\$9,300</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay-Furniture / Equipment	0	1,500	0	1,500
Capital Exp.-Improvements	0	700	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$1,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,544</b>	<b>\$60,800</b>	<b>\$54,500</b>	<b>\$64,900</b>

# COMMUNITY CENTER CONSTRUCTION

## MISSION STATEMENT:

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

## DEPARTMENT DESCRIPTION:

This Department does not yet have a physical name nor does it have dedicated in-house staff. Its part-time staff includes the Town Manager, Town Clerk, and other Administration Department personnel as needed. The primary staffing for this Department comes from the Town's Architect.

## 1998-1999 ACCOMPLISHMENTS:

- Plans completed and bid for the Community Center building.
- Routine updates supplied to the Council and the public on the project's progress.
- Questions and changes dealt with in an effective manner by the Community Center Advisory Commission and Town.
- Re-design of site plan completed for campus arrangement of buildings.

## 1999-2000 OBJECTIVES:

- Finalize re-design of plans in conjunction with the Library/Museum plans to maximize savings to both projects.
- Work with the Sanitary District to coordinate the appropriate time when the 13-acre Community Center site is no longer needed for effluent disposal.
- Meet the following schedule:

Plans complete and ready for bid	November 1, 1999
Bid Date:	December 1, 1999
Bid Award:	February 1, 2000
Ground Breaking:	Spring of 2000

## PERFORMANCE STANDARDS:

- Continue to produce high quality architectural/engineering plans to minimize review time.
- Continue to provide thorough review of all architectural/engineering plans so the above dates and objectives are met.
- Respond to Council and citizen inquiries within three working days of receipt.
- Provide periodic progress reports to Council as needed.

- Provide continued support to the Community Center Advisory Commission in the planning/review process.
- Support the Community Center Advisory Commission and the Library/Museum Advisory Commission to encourage the cohesive and cooperative efforts necessary to design and construct the two projects on a shared site.

**PROFESSIONAL SERVICES-ARCHITECTURAL FEES:**

These budgeted expenditures are to pay for any additional drawings and specifications not included in the original re-design (\$10,000), construction administration (\$25,000), and continued development of the common downtown landscape/development (\$10,000). The Town has the total responsibility for all costs associated with the Community Center. MCO continues to work with the Town on downtown planning, sharing the design costs.

**Request \$45,000**

**PRINTING:**

The construction plans and specifications must be printed. This is a significant expense due to the complexity and volume of printing required. Since the two projects will be bid together, the printing costs will be split with the Library/Museum project.

**Request \$10,000**

**CAPITAL OUTLAY – BUILDING CONSTRUCTION:**

These requested funds represent the cash amounts recommended to be spent for this project. The total construction costs, including the enlarged lobby and covered promenade, are estimated to be \$5,500,000. Of that total, it is recommended that \$1.5 million be paid from cash reserves. The balance of the funding will be provided by a Municipal Property Corporation Bond issue.

**Request \$1,500,000**

**COMMUNITY CENTER CONSTRUCTION**

<b>CONTRACT SERVICES</b>	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
Professional/Outside Services	132,504	255,350	132,500	45,000
<b>TOTAL</b>	<b>\$132,504</b>	<b>\$255,350</b>	<b>\$132,500</b>	<b>\$45,000</b>

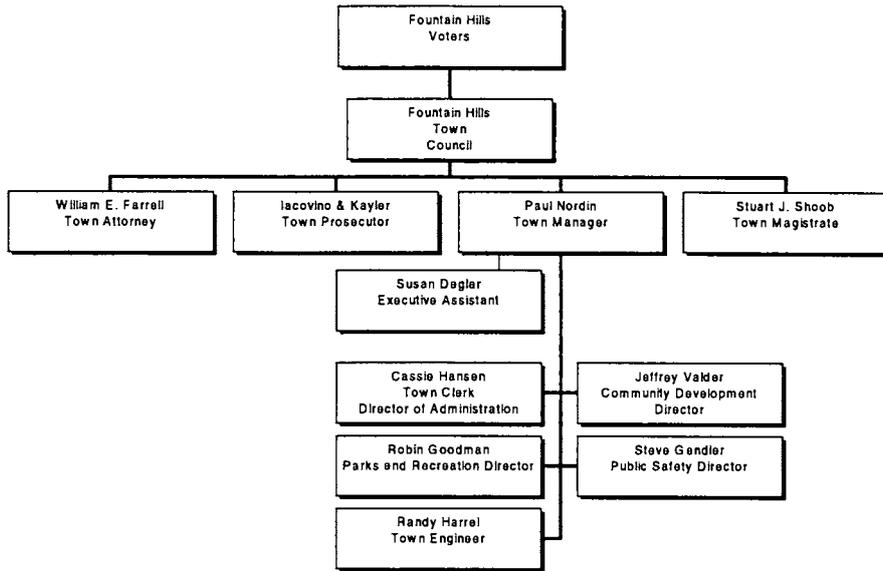
**SUPPLIES & SERVICES:**

Advertising	188	0	200	0
Printing	14,817	20,000	14,900	10,000
<b>TOTAL</b>	<b>\$15,005</b>	<b>\$20,000</b>	<b>\$15,100</b>	<b>\$10,000</b>

**CAPITAL EXPENDITURES**

Construction	0	1,500,000	0	1,500,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$147,509</b>	<b>\$1,775,350</b>	<b>\$147,600</b>	<b>\$1,555,000</b>

**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.

**Request \$29,000**

**SUPPLIES & SERVICES:**

**Election Expense:**

Every two years the Town of Fountain Hills conducts a municipal election to elect three council members and mayor. This budget includes funds for a primary and general election. Twice in the Town's history a general election was not necessary but funds must be budgeted in the event all seats are not filled in the primary election. Because the possibility of a special election always exists, funds have been included in this budget for three elections.

Election costs are driven by the number of registered voters appearing in the county registration database and the number of early ballots voted by mail. An election costs the Town .78 cents

per registered voter plus \$1.43 to \$1.72 for each early voting request by mail. Bond, referendum, initiative and recall elections require that informational pamphlets be mailed to each household in which a registered voter resides. This adds approximately \$4,500 to \$5,000 to the cost of such an election. When the election can be consolidated with another jurisdiction or governmental entity, the per registered voter cost is reduced to .31 cents. The recent bond election cost \$13,239.69. This was a non-consolidated election based on 11,198 registered voters. It is anticipated that voter registration will continue to increase during FY '99-00. This budget includes funding for two non-consolidated regular elections at \$9,500 and one special election requiring an informational pamphlet mailing, at \$14,000.

**Request \$33,000**

**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. An amount of \$6,000 has been included in this budget for the purchase of items suitable for presenting and exchanging with other dignitaries and elected officials. A portion of the funds will be used to display Fountain Hills at the annual Arizona League of Cities and Towns conference in September. The Mayor has requested that \$2,000 be added to this line item to fund a reception for the Mayor and visitors of Kasterlee in the fall. Kasterlee may become a Sister City of Fountain Hills during the 1999/00 fiscal year.

**Request \$8,500**

**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 FY '98-99. To reduce cost, minimize confusion and encourage Town-wide participation, all chats will be held at the Community Center. Funds have been included for advertising costs and refreshments.

On December 5, 1999, The Town of Fountain Hills will celebrate its ten-year anniversary. The Mayor has requested that an amount of \$10,000 be added to this line item to fund a community-wide celebration. If the Council approves funding for this purpose, the Mayor will appoint a committee to plan activities for the anniversary event.

**Request \$11,000**

REVISED

**Office Supplies:**

Included in this line item is an amount of \$1,500 for office supplies, business cards, various publication requests and miscellaneous items requested by the Council throughout the budget year. \$1,950 has been included for new council portraits, if needed, and reframing. Although assured of future availability of the current frames, the line has been discontinued. Also included in this line item are funds for office supplies, business cards, portraits of newly elected council members, various publication requests and miscellaneous items requested by the Council.

**Request \$3,500**

**CAPITAL EXPENDITURES:**

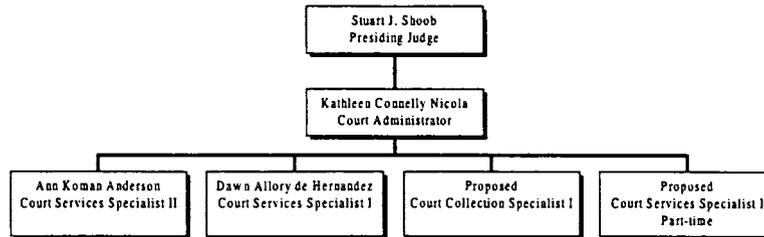
No capital expenditures are requested in this budget.

REVISED

TOWN COUNCIL

	3/31/99 Year-to-Date	1998-99 Budget	1998-99 Rev. Estimate	1999-00 Budget
<b>SALARIES &amp; BENEFITS</b>				
Wages	19,800	26,400	26,400	26,400
Employer Taxes	1,827	2,288	2,200	2,600
<b>TOTAL</b>	<b>\$21,627</b>	<b>\$28,688</b>	<b>\$28,600</b>	<b>\$29,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Election Expense	47	10,600	13,250	33,000
Advertising	5,056	3,500	6,000	8,500
Community Outreach	1,611	2,000	1,700	11,000
Mayors Youth Council	0	5,000	0	0
Office Supplies/Portraits	1,678	250	1,700	3,500
<b>TOTAL</b>	<b>\$8,392</b>	<b>\$21,350</b>	<b>\$22,650</b>	<b>\$56,000</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Improvements	0	5,000	5,000	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,019</b>	<b>\$55,038</b>	<b>\$56,250</b>	<b>\$85,000</b>

# MAGISTRATE COURT



## MISSION STATEMENT:

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

## DEPARTMENT DESCRIPTION:

The Court has jurisdiction over civil traffic, criminal traffic, and misdemeanor violations of Arizona Revised Statutes and Town of Fountain Hills Codes and Ordinances. The Judge presides over juvenile violations per A.R.S. 8-232. The Judge has authority to issue search warrants, Orders of Protection and Injunctions Prohibiting Harassment. The Court must remain 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.

## 1998-1999 ACCOMPLISHMENTS:

- The Court Collection Enhancement Fund, developed pursuant to Resolution 1997-60, has received deposits in the amount of \$9,381 from January 1998 through April 1999.
- The imposition of the clerk filing fee pursuant to A.R.S. 22-404 to file a Motion to Set Aside Default Judgment brought \$2,839 in revenue to the Town from January 1998 through March 1999.

- The Court has filed 4,617 cases as of April 30, 1999. This compares with 3,919 filings for the same period last year. The Court staff terminated 4,699 cases as of April 30, 1999. The terminations as of April 30, 1998 were 3,991. This represents an 18% increase in filings and a 19% increase in terminations.
- The Court Administrator attended a conference on Caseload Management. This is required coursework for the Court Executive Development Program being pursued through the Institute for Court Management of the National Center for State Courts.
- Court staff completed a total of 101.25 hours of continuing education related to the Court.
- The Court was privileged to have a full-time Spanish interpreter on staff for the first full year. The bilingual skills provided have been of great assistance to the Court operations.

#### **1999-2000 OBJECTIVES:**

- Implementation of the Collections Unit which will recruit, hire and train personnel as requested, and show a reduction of the outstanding monies by 45% by the end of the fiscal year. The result will show a significant increase in Court revenue.
- Create or adopt a policies and procedures manual for Court collections. Revise the policies and procedures manual currently in use.
- Utilize the Debt Setoff Program to intercept and collect the state income tax refunds of defendants who fail to meet their monetary obligation to the Court.
- Show a reduction in active warrants and associated pending criminal cases. Implement procedures to improve compliance with Court orders.
- Upgrade existing software that is not Y2K compliant.
- Recreate pending case and monetary judgment records that are still in the LOCIS software program used from 1990-1998 to the new software system.

#### **PERFORMANCE STANDARDS:**

- 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.
- 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 consider cases individually and treat similar cases fairly and equitably based on legally relevant factors.

- The Court maintains its institutional integrity by assuming responsibility for the control and accountability for its operations. Users of the justice system will perceive the Court 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.

#### **PERSONNEL SERVICES:**

The Court is presided over by one Presiding Judge and Pro Tem Judges who serve as necessary. Staff consists of one Court Administrator, one Court Services Specialist II, and one Court Services Specialist I. The Marshal Department has one Deputy Marshal assigned to the Court to function as constable, bailiff, court security, collection officer, and warrant executor.

#### **REQUESTED POSITIONS:**

Additional police protection and increased population have had a significant impact on the Town Court operations. The Court is requesting the addition of one full-time Judicial Collection Specialist I and one part-time Court Services Specialist I. The Court requests the creation of a Court Services Specialist III title to allow for future reclassification of assigned personnel. The Court Services Specialist III is a progressively responsible designation with specialization of assigned duties. This is *not* a position request. It is a position to be attained through experience, training, and longevity.

The Court has applied for a grant to fund the Court Collection Specialist I position for the first fiscal year. The Court Collection Specialist will focus on the collection of past-due monies owed to the Court. The position will enhance the efforts of the Court Deputy Marshal through the creation of a Collections Unit under the direction of the presiding Judge and Court Administrator. The Court requests that the position be funded regardless of the grant approval. This is a position that will pay for itself through increased revenue. The Judicial Collection Enhancement Fund grant, if approved, will utilize local and state Judicial Collection Enhancement Fund monies to pay for the salary and related costs of this position for up to one year. Funds requested in this grant include \$20,000 for salary and \$2,400 for ERE. The Court budget include \$3,100 for employee related expenses not covered by grant monies.

The part-time position requested will be an entry-level Court Services Specialist I. This addition is intended to enhance customer service in the Court while offering an intern opportunity within the justice system. The level of service in the Court has reached a point where additional assistance is necessary to allow staff the time to complete their assigned duties without contin-

ued interruptions. The addition of a part-time Court Services Specialist will provide the necessary file maintenance; customer service; and data entry and cashier assistance required by the increased Court activity.

**SPACE NEEDS:**

Staff is aware that there is no additional space available in Building B at this time. Current space has been carefully analyzed to accommodate the new position requests. Office sharing and maximization of the jury room space will provide the necessary work areas on a temporary basis. If space does become available any time during FY '99-00, the Court has requested consideration in the allocation process.

**CONTRACT SERVICES:**

**Interpreters and Pro Tem Judges:**

The Court provides access to all persons regardless of their method of communication. Pro Tem Judges serve at the direction of the Presiding Judge when a conflict or absence in Court occurs.

**Request \$3,500**

**IGA:**

This contract is maintained with the Administrative Offices of the Supreme Court. The cost of maintaining the three ACAP computers, the network printer, and the software is \$2,000 per year. This includes all hardware maintenance and replacement as necessary.

**Request \$2,000**

**REPAIRS & MAINTENANCE:**

**Office Equipment Repairs:**

The amount requested is to perform any office equipment repairs not covered by a maintenance contract.

**Request \$400**

**Maintenance Contract for Copier:**

The annual maintenance agreement for the copier purchased last fiscal year is \$528 per year. Copier supplies are expected to cost \$900, and are included in the office supplies request.

**Request \$600**

## **SUPPLIES AND SERVICE:**

### **Advertising/Signage:**

The Court will incur significant costs to post job position openings, including signage, for the recruitment of new positions.

**Request \$400**

### **Conferences:**

The Court requests funds for conferences allowing staff to complete mandatory continuing education. Conference attendance is mandatory on an annual basis to enable presiding Judges to remain current on new legislation and to complete ongoing education.

**Request \$1,500**

### **Education:**

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

**Request \$500**

### **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 \$.95 for each social security number. Addresses can be located for an additional cost. Aggressive collection efforts planned for FY '99-00 will substantially increase these costs. The amount anticipated is \$1,400. Annual dues for Court association membership are \$100. \$200 has been budgeted for miscellaneous publication costs.

**Request \$ 4,000**

### **Office Supplies:**

The Court has a fax machine, two printers, and one copier that require toner cartridges costing \$1,200 per year to maintain. Miscellaneous supplies and small equipment purchases are anticipated to be \$1,800.

**Request \$3,000**

### **Printing:**

The Court prints many forms on NCR paper for convenience and speed. It also saves wear and tear on the copier and printers. The area code change has necessitated the reprinting of forms

and letterhead.

**Request \$1,500**

**Communication Expense:**

The Court will request two additional telephone lines and two telephones with voicemail. Computer network links will also be necessary for the two positions requested. The Court has one cellular phone.

**Request \$200**

**Travel:**

Travel costs are incurred for training, education and convention attendance. The additional staff requested will necessitate additional travel expense for training purposes.

**Request \$1,000**

**Bank Charges:**

Charges are incurred for printing check and deposit slips for the Bond Trust Account. Bank charges are incurred for the use of MasterCard and VISA transactions. The Court has implemented electronic transmittal of debit and charge card payments.

**Request \$2,000**

**Local JCEF Expenditures:**

Local JCEF funds are monies previously collected from time payment and filing fees and are retained in a separate fund. They can only be expended with the written approval of the Administrative Offices of the Supreme Court. The requested expenditure from local JCEF is \$3,300 for installation and maintenance of one computer with case management software.

**Request \$3,300**

**CAPITAL EXPENDITURES:**

**Office Equipment:**

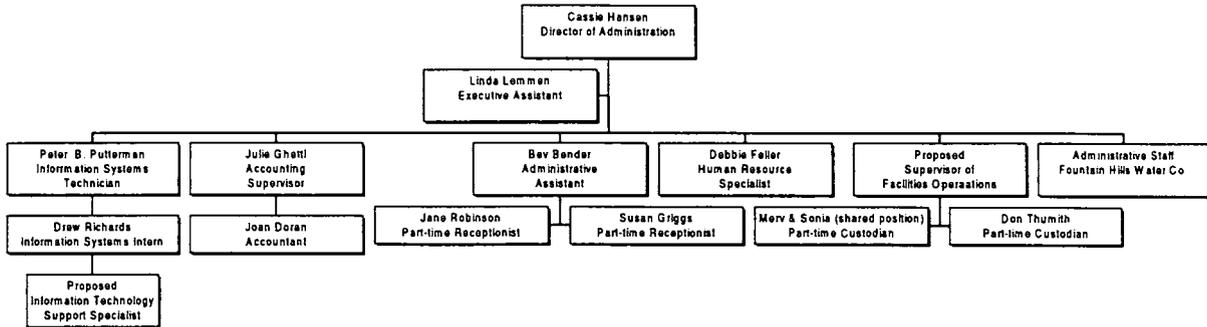
The Court is requesting permission to purchase a Sony BM-246 Confer-Corder through a state contract. This is an updated model of the current system used since 1991.

**Request \$2,000**

**MAGISTRATE COURT**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<sup>1999-00</sup> <b>1998-99 Budget</b>
<b>SALARIES &amp; BENEFITS</b>				
Wages	114,661	162,300	165,400	179,400
FICA	1,620	2,380	2,400	3,250
Unemployment Insurance	316	520	400	350
Employee's Health Insurance	5,826	9,460	8,200	13,500
Employee's Life Insurance	193	360	260	360
Employee's Dental Insurance	1,551	2,620	2,100	2,620
Employee's Eye Insurance	289	570	400	510
Worker's Compensation Insurance	345	1,010	700	1,120
Employee's Retirement Fund	10,893	15,420	15,750	18,640
Disability Insurance	590	820	800	990
<b>TOTAL</b>	<b>\$136,284</b>	<b>\$195,460</b>	<b>\$196,410</b>	<b>\$220,740</b>
<b>CONTRACT SERVICES</b>				
Accounting Fees	1,250	1,500	1,250	0
Interpreters/Pro-Tem Judge	288	3,500	2,500	3,500
Intergovernmental Agreements	0	2,000	2,000	2,000
<b>TOTAL</b>	<b>\$1,538</b>	<b>\$7,000</b>	<b>\$5,750</b>	<b>\$5,500</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Office Equipment Repairs	0	1,000	0	1,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising/Signage	0	100	0	400
Conferences	427	900	600	1,500
Education/Training	144	600	200	500
Fees & Publications	1,508	2,400	2,000	4,000
Office Supplies	2,674	3,000	3,000	3,000
Printing	576	1,500	1,000	1,500
Communication Expense	182	300	300	200
Travel	219	1,000	400	1,000
Local JCEF Expenditures	0	0	0	3,300
Bank Charges	1,940	3,100	2,000	2,000
<b>TOTAL</b>	<b>\$7,670</b>	<b>\$12,900</b>	<b>\$9,500</b>	<b>\$17,400</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Furniture/Equipment	6,014	6,000	6,014	2,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$6,014</b>	<b>\$6,000</b>	<b>\$6,014</b>	<b>\$2,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$151,506</b>	<b>\$222,360</b>	<b>\$217,674</b>	<b>\$246,640</b>

# ADMINISTRATION



## MISSION STATEMENT:

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

## DEPARTMENT DESCRIPTION:

The Administration Department is responsible for all administrative operations of the Town including: human resource functions including benefits, payroll, policies/procedures; loss control, insurance and claim processing; purchasing; facilities management and maintenance; information technology management including computer networking and inter-networking, voice and data communications, governmental cable access programming; budget preparation; banking operations including deposits, reconciliations, transfers, and investments; audits; special districts auditing/management; fixed asset tracking; operational support including caller and visitor assistance, mail processing, computer training, and clerical support to all departments. The Department administers the LTAF and Community Benefit funding programs; coordinates with other governmental agencies for facility use; serves as liaison with other local organizations on various community projects; processes special event requests; administers the Adopt-a-Street Program; administers the management agreements for the Community Center, Theater and Kiwanis Buildings; writes proclamations; provides notary and certification services; and processes requests for public records. Additional areas of responsibility include: record maintenance of all council business; election operations for all municipal elections; licensing func-

tions 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.

### **1998-1999 ACCOMPLISHMENTS:**

In the first eleven months of FY '98-99, the Administration Department accomplished the following:

- Designed and implemented plan to move Parks and Recreation to Building A, created an Accounting area in Building C and enhanced the Street Supervisor/Rural Metro work areas for less than half of the budgeted amount.
- Implemented the transition from contract janitorial services to in-house custodians, greatly improving the level of maintenance of the Town Hall facilities.
- Assumed a portion of the maintenance responsibilities for the Kiwanis building per the revised lease.
- Completed system-wide upgrade of operating systems (Windows95). Upgraded Town Hall's computer network with new, fast servers and a large capacity disk storage system.
- Arranged for the donation and installation of the new Ethernet Hubs valued at over \$12,000 dollars.
- Expanded the network to Building "A" to serve the needs of the Parks and Recreation Department.
- Implemented a Computerized Building Permit tracking and records system.
- Installed a new Law Enforcement Records Management System providing Y2K compliance and future capacity for possible changes in Law Enforcement coverage.
- Improved the videotaping of Town Council meetings through the installation of additional audio equipment and video lighting.
- Fulfilled the facility requirement for an emergency operations center for the Town of Fountain Hills as provided for in the Town's Emergency Management Plan by installing an auxiliary emergency power source in Building B.
- Installed new telephone system at the street yard.
- Coordinated the bid process and installation of an access control system for Town facilities, improving Town Hall security and ability to protect assets.
- Processed 215 new business licenses and 1,071 renewals.
- Created a Fountain Hills Business "Info-letter" to include with all new business licenses and renewals.
- Processed 22 liquor license applications.
- Processed 19 special event requests.

- Assembled a citizen committee to review and recommend distribution of LTAF monies.
- Implemented an application and review process using a citizen committee for the distribution of Community Benefit Program funds.
- Served as the Town liaison on the Community Center Advisory Commission, the Town Activity Center Committee and the Library/Museum Action Committee.
- Provided support to the Community Center Property Committee and the Community Theater with the implementation of the management agreements.
- Provided support services to the McDowell Mountain Preservation Commission, the Shuttle Service and Mayor's Council for Business Growth.
- Supplied support services for the Adopt-A-Street program consisting of 43 residential volunteers and 43 groups/organizations.
- Served as Town liaison to the Midnight Madness Program and the Boys and Girls Club.
- Assisted Town Marshal with annual awards banquet.
- Provided staff support, packet materials and documentation for 74 Council and Council affiliated committees.
- Coordinated and administered the May special bond election; assisted 315 residents with early voting.
- Codified 10 new ordinances.
- Implemented the legislative and tracking software, providing greater search capabilities for the Town Code and all Council meeting minutes.
- Converted to new accounting system (to be completed by July 1, 1999).
- Expanded the website through the addition of an employment opportunity link.
- Completed purchase and upgrades to Town Hall equipment including two copy machines and two fax machines, improving productivity capabilities.
- Completed the Loss Control Program policy and submitted to Southwest Risk Services for review; received high marks and comments of "comprehensive, well-written and concise".
- Organized bloodborne pathogens training for the Marshal, Street, Parks and Recreation, and Public Works Departments and implemented program for employees to receive Hepatitis B-series and Tetanus shots.
- Completed a pre-employment drug testing policy, pending adoption.
- Expanded the professional scope of Human Resource support services offered the Town staff and assisted other departments with the interviewing and hiring process.
- Organized training for staff personnel including a progressive discipline class for department heads and supervisors, a fire extinguisher use and safety class for employees,

- and a violence in the workplace class extended to other community district employees.
- Organized monthly staff support meetings providing Town employees with a venue for accomplishment recognition, communication and informative speakers.
- Implemented seventeen of the twenty-six AMRRP recommendations regarding employment and administration requirements of ADA and Loss Control.
- Coordinated seven neighborhood chats at various locations and times throughout the community.
- Coordinated meetings between the Maricopa County Health Services, Red Cross representatives and the Town in an effort to increase availability of vehicles in the Shuttle program; implemented new schedule to allow later return trips from the Mayo Clinic stop.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for excellence in the preparation of the Town's comprehensive annual financial reports (CAFR).
- Prepared the third annual CAFR (Comprehensive Annual Financial Report) for the Town.
- Coordinated sales tax audits identifying/recovering more than \$70,000 in sales tax revenues.
- Provided staff support for the Risk Control Manager and Sales Tax Auditor.
- Worked with Phoenix Transit System to provide all ongoing support services for purchasing bus tickets.
- Participated in the mentoring program at McDowell Mountain School (four participants).
- Coordinated and assembled the bi-weekly Town Information Packet report.

**1999-2000 OBJECTIVES:**

- Complete implementation of recommendations made to the Town by AMRRP regarding employment and administration requirements of ADA.
- Update and revise the Town's sexual harassment policy to reflect proposed changes made through Southwest Risk Services by the law firm of Lewis and Roca.
- Continue to increase the public's access to public records and information through the Internet, maximizing the utilization of increased staffing capabilities.
- Explore the options of a paperless retrieval system to enhance and improve the records and retention plan for the Town records.
- Continue analysis of current/future Town Hall office space and facility needs, including the acquisition and increased responsibilities of the library, the water company building

- and revised lease for the Town Hall buildings on February 1, 2000.
- Complete the design and bidding process for the new Community Center and Library and break ground in the spring of 2000.
  - Continue to improve the level of maintenance management of the current and future municipal facilities and provide for increased responsibilities with the conclusion of the master lease.
  - Convert to on-line requisition/purchase orders by March 1, 2000.
  - Develop A/P and cash receipts/disbursement accounting policies and procedures.
  - Formulate written policies and procedures for major administrative functions.
  - Review and revise fee structures for public record duplication.
  - Create and implement a special event policy.
  - Implement a fee structure for all administrative licensing activities.
  - Develop an investment policy for the Town.
  - Assimilate the administrative functions of the Fountain Hills Water Company (if acquired) into the Administration Department, maximizing the efforts of support and accounting personnel in the Town's operations.
  - Develop and maintain a system for the Cottonwoods Improvement District property tax collection.
  - Increase the public awareness of the Adopt-a-Street Program through articles and notices in the Times, the Focus, Channel 11 and the Town's website.

**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 with the Arizona-Open Meeting Law.
- Conduct elections in accordance with current state law and facilitate the public's ability to vote.
- Prepare Council meeting minutes within 10 working days and process resolutions and ordinances on a timely basis.
- Update the Town Code on a regular basis.

- Provide monthly budget reports by the last day of the following 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.

### **THE KIWANIS BUILDING**

On April 16, 1998, the Council approved an amended lease/management agreement with the Sunset Kiwanis for the Kiwanis Building. In this agreement, the Town assumed the majority of the financial responsibility for the building including major maintenance and repair, remodeling costs, and utilities. For the first year of operation, line items were included in the Administration budget per the terms of the agreement. Although responsibility for these functions remains in the Administration department, a separate section and budget is included in the FY '99-00 budget for the Kiwanis Building.

### **PERSONNEL SERVICES:**

As shown in the organizational chart, there are thirteen employees in the Administration Department. This includes five part-time employees and one intern. 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 FY '99-00, the addition of two full-time positions is proposed.

Last year, the Council approved in-house personnel to replace contract services for cleaning the Town Hall office space. In addition to cleaning, the in-house staff has provided routine repairs and maintenance services such as changing light bulbs, moving furniture, coordinating outside services, and performing minor carpentry, electrical and mechanical tasks/repairs. The appearance of Town Hall has improved 100 percent and employees have been very complementary of the in-house custodial staff.

The part-time custodians average approximately 60 to 64 hours per week to clean and maintain 21,000 square feet of office space. They have had to stretch their hour maximum to accomplish routine maintenance and special cleaning tasks such as window washing and carpet cleaning. The funds budgeted in the current fiscal year for carpet cleaning were recently used to purchase an industrial, self-propelled carpet cleaner which will save \$6,000 in the repairs and maintenance budget. Additional hours will be needed to add this function on a routine basis. The

Town will become responsible for the cleaning and maintenance of the library's 7,000 additional square feet of space when the master lease is terminated on February 1, 2000. The facilities manager services currently provided by MCO Properties will also terminate on February 1. As the largest tenant in the Town Hall complex, facility management may become the Town's responsibility, depending on lease negotiations over the next four to six weeks. Maintenance responsibility for the Fountain Hills Water Company could also be transferred to the Town sometime during the next fiscal year. In addition to additional custodial hours, an individual to coordinate the various maintenance needs of Town facilities is needed.

Staff is requesting the addition of a Supervisor of Facilities Operations position in FY '99-00. This position would oversee the maintenance and repair operations of Town Hall, the library (existing and new), and possibly the water company. In addition to scheduling and supervising the custodial staff, the position would perform custodial duties as well to insure adequate coverage. Responsibilities would also include the budgeting and purchasing of all necessary supplies and assessing/recommending improvements to the facilities. A job description and salary range appear in **Appendix B**.

The other position request is to meet the increasing demands on the Town's Information Technology personnel. One person has supported the voice and data communications, computer hardware and software as well as audio-visual needs since 1991. The number of computer workstations requiring support has increased from eight to sixty, proportionately affecting the amount of support required. Since originally installed, the network has been upgraded from eight computers sharing printers on LANtastic in a single building to a Windows NT enterprise network in a three-building campus environment. Five large vertical market database software applications are supported and network print and file services are provided for eighty plus users. Fifteen remote users are supported and maintained. The management and maintenance demands on the Information Technology personnel has increased dramatically over the last eight years.

The current position has also evolved with the gradual addition of varied projects including: programming and support for Fountain Hills Channel-11; videotaping and cablecasting of Town Council meetings and special forums; supervising the high school intern program; managing and supporting the Town's Internet services; and representing the Town on the MAG Telecommunications Advisory Group.

To meet the technological needs of the Town, staff is requesting the addition of an Information Technology Solution Center Specialist. This position would be responsible for providing administrative support to the Information Technology group and enhancing the delivery of quality services to all departments. A job description and salary range appears in **Appendix B**.

### **CONTRACT SERVICES:**

#### **Cost Splits:**

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

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

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

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

#### **Accounting Fees:**

A total of \$11,000 has been budgeted for accounting fees which includes the annual audit and CAFR (Comprehensive Annual Financial Report) preparation. As shown in the cost splits above, 75% of this amount, or \$8,250, appears in the Administration budget.

**Request \$8,300**

#### **Professional/Outside Services:**

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

The Town budgeted \$8,000 for an outside payroll service in the '98-99 budget. Due to ongoing problems with the current provider, a new service will be contracted on July 1, 1999. An amount of \$5,800 has been budgeted which includes annual processing costs, year-end charges and a one-time implementation fee. Due to the anticipated change in the service provider, the human resource software approved in last year's budget was not purchased. A request for HR software is included in the Information Technology budget.

The Council has approved a three-year sales tax auditor contract for \$18,000 per year. Although this reflects a 20 percent increase, sales tax revenues in the amount of \$228,976 have been assessed during the period of 6/14/96 through 3/31/99. \$194,800 of that amount has

actually been recovered. An additional \$1,800 has been included for auditing services during the large special events to insure proper sales tax collection practices.

Other services included in this line item are \$2,800 for substance abuse testing, pre-employment testing, CDL physicals, hepatitis and tetanus shots. In last year's budget, \$500 was budgeted for substance abuse testing only. The additional \$2,300 has been budgeted to comply with new Federal mandates and HR policies. An amount of \$75,000 has been included for Y2K remediation. The Town will soon receive the consultant's report with recommendations identifying the areas requiring remediation. \$15,000 has been included for an outside consulting firm to provide the Town with a classification and compensation study. \$10,000 has been included for miscellaneous consulting fees to assist with special projects such as a space use analysis for Town Hall.

**Request \$128,400**

#### **IGA's (School District)**

In FY '98-99, the Council approved \$30,200 to assist the Fountain Hills School District through cooperative programs, security personnel at the Jr/Sr High School, and maintenance assistance of joint use facilities. The District is requesting assistance from the Town to continue these efforts during the FY '99-00 school year. The request, identical to last year's, is shown in **Appendix C** and includes: \$14,000 for the continuation of the Town/School library staffing on three weekday afternoons and on Saturday mornings; \$10,700 for custodial staff at the Middle School/High School; \$2,500 for continued security services at home athletic games; \$3,000 for the cleaning and resurfacing of the large and small gyms and cafeteria floors; and \$23,500 for the landscape maintenance of Four Peaks Park including the overseeding of turf areas and maintenance of the tennis courts. The funding for the landscape maintenance portion of this request is included in the Parks and Recreation landscape maintenance line item. Included in the School District's request is a commitment to contribute \$8,000 to support drug prevention counseling from their Federal Prevention Entitlement.

**Request \$30,200**

#### **Legal Fees:**

Four separate legal services are included in this line item. William E. Farrell has requested \$106,080, an increase of approximately 6.25 percent, for town attorney services in FY '99-00. \$100,776 (95%) of this amount is charged to the Administration budget while the remainder is charged to the Street Fund. The Town Prosecutor is again requesting \$96,000 for FY '99-00. Letters addressing both of these requests can be found in **Appendix D**.

As in last year's budget, \$5,000 has been included for the public defender fees which the court must provide. At the request of Mr. Farrell, \$5,000 has again been included for the services of Charles Whetstine, Attorney at Law, who ensures the ongoing compliance of the employee retirement plan with IRS regulations. Also at the request of Mr. Farrell, \$1,000 has been included for membership in the international association known as IMLA and for attendance at the annual conference of the Arizona League of Cities and Towns. An additional \$5,000 has been included for the bond counsel services of Gust Rosenfeld for district matters such as the Cottonwoods and Eagle Mountain improvement districts and the community facilities districts.

**Request \$212,800**

**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 maintains a consistent number of jail sentences on a monthly basis. Fees continue to average approximately \$2,200 per month. An amount of \$30,000 is again requested to cover the cost of holding prisoners.

**Request \$30,000**

**Community Benefit Programs:**

Last year the Council received requests totaling \$152,555 to fund various Community Benefit Programs. An amount of \$80,000 was approved for distribution between seven groups. A citizen committee reviewed the requests and made a recommendation to the Council for distribution. The committee suggested that a more formal application be created, requiring more information and containing stricter criteria. In a memo dated December 17, 1998, staff proposed a future procedure for distributing Community Benefit funds. A copy of that proposal appears in **Appendix E**. Since staff received no suggestions or concerns regarding the procedure, it has been incorporated into the proposed budget.

The Town Manager has included an amount of \$80,000 in the budget for Community Benefit Programs. This amount is commensurate with the level of funding supported last year and the monies are available in the Town budget. If the Council approves the amount, the application process will begin following the budget approval in August.

**Request \$80,000**

**Special Programs - Chamber of Commerce:**

The Fountain Hills Chamber of Commerce is again requesting financial assistance from the Town to help fund two community events: the Thanksgiving Day Parade (\$2,575), and the Holiday Lighting (\$2,155). This is a slight reduction from last year's request of \$5,300 for these two community events. The Town does provide support to other Chamber-sponsored community events through street personnel hours, street equipment, traffic control devices and signage. In FY '98-99, this support amounted to approximately \$15,700.

The Chamber is requesting Town support for an extensive media plan that they feel will benefit Fountain Hills and its economic base. The plan includes updating the 1993 Town video (\$12,000); advertising in valley hotels through the Guest Informant and Quick Guide (\$9,000); advertising in the valley using the Arizona Drive Guide (\$4,000); advertising out of state through the America West Magazine and preprint publishing (\$9,246); providing brochures and business opportunity packets for tourist and mail requests (\$5,325). Please see **Appendix F** for a detailed description of this request and additional information from the Executive Director.

**Request \$44,300**

#### **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 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. Their proposal includes a request for \$15,956 in operating funds and \$4,560 in capital funds which would provide two vehicles for medical and social service appointments, senior center trips and other personal trips such as grocery shopping. This funding, only \$629 more than last year, will include usage of a mini-van in the Home Delivered Meals program beginning late fall, 1999. A copy of the request can be found in **Appendix G**.

**Request \$20,600**

#### **Special Programs - Public Transit:**

As part of the comprehensive Special Transportation Services (STS) Program, a third van is used to provide a shuttle service in Fountain Hills with connections to the Valley Metro bus stop

at Mayo Clinic. A committee consisting of Town staff, local Red Cross representatives, and County staff meets quarterly to evaluate usage, routes, suggestions and promotional issues. Route changes are considered and implemented to facilitate ridership. Funding is requested to continue the service in the amount of \$31,352. The addition of funds for advertising and supplies accounts for the \$1,300 increase over last year. Please reference **Appendix G** for a copy of the request.

**Request \$31,400**

**Special Programs – Mayor’s Council for Business Growth:**

Funding has been included in the budget for an ongoing advertising campaign designed by members of the Mayor’s Council. The Council will receive presentations throughout the coming fiscal year regarding proposed advertising strategies and plans. Cost allocations will be approved at the time of presentation, funded from this budgetary amount.

**Request \$30,000**

**Special Programs - McDowell Preservation:**

The McDowell Mountain Preservation Commission has prepared a FY '99-00 budget request for Council consideration. Totaling \$27,500, the request includes: \$6,000 to prepare one video presentation to help citizens become more familiar with the Upper Sonoran Desert; \$4,500 to continue the “October is McDowell Month” program; \$500 to advertise public notices of openings on the Commission; \$6,000 for printing a quarterly newsletter; \$10,000 to hire a consultant to prepare a three dimensional computer-generated accompaniment to the video; 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 \$27,500**

**Special Programs – Drug Rehabilitation Counseling:**

During the FY '98-99 budget process, the Council established a special program line item to budget \$50,000 for drug rehabilitation counseling. A committee including representatives from the Marshal’s Department, the Cattleguard Alliance and the Fountain Hills High School advertised, reviewed, interviewed and recommended a counseling service to provide intervention services to Fountain Hills youth ages 13 to 18. Imagine Recovery Resources was the unanimous choice of the committee, meeting all of their criteria which included availability of group and individual programs. The program has evolved and been fine tuned throughout the school year through the cooperative efforts of the Marshal’s Department resource officers, the School District Board and personnel, the Cattleguard Alliance, the Imagine staff and various commu-

nity supporters. The original program included local support groups and assessments in the amount of \$22,000 and outpatient treatment at the Imagine offices in Scottsdale in the amount of \$28,000. The outpatient program included 10 "scholarships" at \$2,800 each. The actual cost to administer the treatment offered through the scholarships is \$4,000 per person. To date, Imagine has given out 13 scholarships.

Imagine and School District personnel are creating a policy and procedure manual to assist teachers in handling substance abuse problems at school. This will assist in the referral process to the intervention program. Imagine is proposing to increase the scholarship program to 15 at \$3,300 each (\$49,500) in FY '99-00. The support groups and assessments (\$22,000) will be rescheduled to coordinate with and compliment the program offered through Fort McDowell. Imagine proposes to add an educational group (\$2,500) to emphasize and promote prevention. A copy of the Imagine proposal and an endorsement from the School District for the program appear in **Appendix I**. The cost of the proposed program is \$74,000. The School District has pledged grant money in the amount of \$8,000, making the request to the Town \$66,000. Imagine will continue to provide periodic reviews of the program and document activity on a monthly basis.

**Request \$66,000**

#### **Special Programs – Senior Center Services:**

FY '98-99 represented the first full year that the Senior Center, located in the Kiwanis Building, was open and available for use by the seniors of Fountain Hills. Last year's budget included Community Benefit funds in the amount of \$12,000 for the Senior Center. This included funding for many of the start up expenses, materials, equipment, supplies and operating costs. The part-time efforts of a volunteer director contributed to a successful first year according to the President of Senior Services of Fountain Hills, Inc. Due to her efforts, a number of programs were well received and the registration met the expectations for a start up year. The Senior Services Board has finalized an employment contract with an individual who has a great deal of experience in delivering programs of various kinds to adults. They feel that the services provided by a full-time director will enhance the facility, the programs and the over-all benefit to the seniors of Fountain Hills.

The Board is requesting funding from the Town in the amount of \$21,200. The total budget for Senior Services is \$34,200 and includes instructors' fees, programming expense, operating expenses and the director's salary. A \$13,000 grant from the Sunridge Foundation will accommodate approximately one third of the budget. A letter of request from the Senior Services of

Fountain Hills as well as a listing of programs and services offered at the Center appear in **Appendix J**. Senior Services of Fountain Hills offers a broad range of services and programs to the seniors of Fountain Hills in a Town-owned facility. Staff felt it was appropriate that this request be considered under Special Programs as an ongoing community service supported by the Town.

**Request \$21,200**

### **Special Programs – Holiday Lighting**

Included in this budget is a request from the Holiday Lighting Committee for an amount of \$25,000 to purchase additional holiday decorations. A copy of the request is included in **Appendix K**. Last year the Town contributed \$45,000 from undesignated contingency reserves to the holiday lighting project. A group of volunteers will put up and take down the lights this year, allowing all funds to be used on lights rather than labor.

**Request \$25,000**

### **REPAIRS & MAINTENANCE:**

#### **Vehicle Maintenance:**

The Town Manager's car is approximately two years old and the Town's mechanic advises that additional funds be budgeted for routine repairs and maintenance.

**Request \$1,500**

#### **Building Repairs & Maintenance:**

This line item is comprised of routine expenditures required for the repair and maintenance of Town Hall, Buildings A, B and C, and the Theater building. Although included in this line item last year, the Kiwanis building maintenance now appears in its own budget section.

There is one significant change in this line item for FY '99-00. Due to the termination of the master lease on February 1, 2000, it is feasible that the Town will assume, at that time, some or all repair, maintenance and operational costs formerly paid by MCO Properties. The degree of responsibility will depend on negotiations that will take place over the next couple of months. This budget is based on the "worst case scenario" which would be the assumption of most of the costs. There is a strong possibility that negotiations for a short-term lease will result in lower actual costs. Budgeted amounts are based on MCO's previous budgets and figures for actual maintenance expenditures and contingencies. Included in this line item are: \$10,000 contingency for roof/building/parking lot maintenance; \$8,300 for landscaping fees including tree

trimming and removal, flowers, and overseeding; \$750 for irrigation repairs; \$6,000 for preventive maintenance on the HVAC system; \$18,000 for outside services including door maintenance, window cleaning, exterminating, electrical and plumbing repairs, and recycling; \$7,000 for cleaning, paper and sanitation supplies, building maintenance supplies, fire extinguishers and maintenance. In future budgets, landscaping expense for Town Hall facilities will be included in the contract administered by the Public Works Department. Since the Town may assume this responsibility mid-year, current contracts may be assumed on a short-term basis. No funds have been budgeted for major repairs to the HVAC systems. Negotiations will undoubtedly include some due diligence stipulations prior to the Town entering into a new lease.

The Town is responsible for major repairs and maintenance of the Theater building. Since FY '95-96, an amount of \$7,500 has annually been budgeted for repairs and maintenance of the building. To date, repairs have been minimal and the Community Theater group has paid for a number of improvements to the building. Last year an amount of \$50,000 was approved for some major repair work and enhancements to the Theater building. The bidding process revealed that the estimate to replace the overhang above the main entrance which is separating from the building, widen and replace the door, enlarge and cover the entry way porch, and remove and replace the ramp in compliance with ADA requirements was too low to complete the project. The Theater's architect is redrawing the plans to simplify and modify the project. This budget includes \$67,500 for repairs, maintenance and project completion in FY '99-00.

**Request \$117,600**

**Office Equipment Repairs:**

This line item includes routine maintenance to the existing copiers and fax machines utilized in Town Hall. These include: \$15,000 for the monthly charges and maintenance of two copiers; \$900 for monthly maintenance of three fax machines; and \$5,000 for copier drums and miscellaneous repairs.

**Request \$20,900**

**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. Publishing ordinances and public notices in the local paper meets this standard and complies with statutory requirements as well.

**Request \$15,000**

### **Conferences:**

Each year, funds are budgeted for the Council and senior staff to attend conferences for the purpose of enhancing their abilities to fill their respective roles within the Town government. Included in this budget is \$5,000 for the annual Arizona Cities and Towns League conference which is attended by the Council and some staff; \$1,000 for the annual Council retreat; and \$2,600 for the Town Manager to attend the annual International City Management Association (ICMA) and the Arizona City Management Association (ACMA) conferences. The remaining \$3,400 includes the annual International Institute of Municipal Clerks conference, the Arizona Municipal Clerk's Association conference, AMMRP loss control conferences and other workshops that occur during the year.

**Request \$12,000**

### **Education/Training:**

One of the goals stated in the Administration Department's mission statement is to deliver the finest municipal services to ensure the quality of life for Fountain Hills residents. Providing the Town staff with continued education and training is one way to achieve this goal. The proposed budget includes \$3,300 for tuition reimbursement for employees who successfully complete approved, career related classes at a local university. Also included is \$4,200 for speakers and educational presentations at the monthly staff support meetings; \$1,500 for supervisory training; \$1,800 for specialized Human Resource related training; \$2,200 for software, clerical and personal skills training; \$1,500 for continuing education for the accountants; and \$1,000 for miscellaneous workshops offered throughout the year.

**Request \$15,500**

### **Dues & Publications:**

Most of the items included under dues and publications are annual renewals of professional/municipal memberships, publications/periodicals and updated reference/resource materials. The largest dollar items include the following Town memberships: \$4,820 for the Arizona League of Cities and Towns; \$1,500 for MAG (Maricopa Association of Governments); \$2,000 for ICMA (International City Manager's Association); and \$2,500 for Human Resource reference materials and periodicals. The remaining \$5,300 includes the Chamber of Commerce membership, two memberships to the IIMC and the Arizona Municipal Clerk's Association, the cost to update the law library, state procurement and miscellaneous publications such as BASIC, FLSA Handbook, Thomas Register.

**Request \$16,200**

**Travel:**

This line item includes travel expenditures associated with the various conferences included in the budget as well as mileage reimbursement for the use of personal vehicles. It also includes expenditures associated with visiting dignitaries and associates.

**Request \$4,000**

**Gas & Oil:**

This line item includes funds to purchase gas and oil for the Town Manager's car.

**Request \$2,000**

**Office Supplies:**

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

Some of the larger dollar items included in this request are: \$3,600 for office furniture (new positions, 3 filing cabinets, marker boards for small conference room, metal shelving Admin. Storage, 2 bookshelves); \$4,500 for copy paper; \$2,500 for employee recognition/ anniversary program; \$8,000 for fax/copier/printer/postage supplies; \$8,500 for office supplies; and \$2,500 for volunteer recognition program. The remaining \$5,400 includes the following items: flags, Council recognition program, annual holiday party and picnic, water service, laser printer drums, coffee and paper goods, and interior signage.

**Request \$35,000**

**Postage:**

The postage line item includes \$12,000 for the meter refill; \$4,800 for the meter rental fee; and \$2,000 for miscellaneous postage. The Town currently expends an average of \$972 per month on postage for all departments.

**Request \$18,800**

**Printing:**

Printing expenditures include \$5,500 for forms, requisitions, business licenses, letterhead, busi-

ness cards, etc.; \$2,300 for the budget and CAFR; and \$1,000 for miscellaneous projects. Printing costs are expected to be twice as high as last year due to the change in the Town's area code and the subsequent reprinting expense.

**Request \$8,800**

**Bank Charges:**

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

**Request \$500**

**Rent Expense:**

This expenditure is for Town Hall, Buildings A, B and C. Due to negotiations for the Parks and Recreation space in Building A last year, the Town did not incur the annual four percent increase which was to be effective November 1, 1998. The current rate has been used to calculate the anticipated rental expense for the entire FY '99-00. The rent expense will increase from \$13,235.88 per month to approximately \$17,700 on February 1 when the Town accepts financial responsibility for the library. The Town is reimbursed approximately \$15,000 in rental fees from Maricopa County Sheriff's Department and Department of Public Safety for the space they occupy in Building B.

**Request \$181,200**

**Electricity:**

The Town currently reimburses MCO Properties for electricity usage based on the square footage occupied by Town Hall in Buildings A, B and C. When the Town assumes responsibility for the library space on February 1, 2000, electricity expense will increase proportionately. If MCO Properties continues to lease space in Building A, electricity expense in that building will remain approximately the same. If they do not, this expense could increase for Building A depending on the lease negotiations. This budget reflects a "worst case scenario" amount of \$100,700, with the Town assuming the full electrical expense for the remainder of Buildings C and A on February 1. If Building A remains only a partial responsibility, the amount will be closer to \$86,000.

**Request \$100,700**

**Water/Sewer:**

This budget includes a line item for water and sewer in the event the Town assumes responsibility for these expenses on February 1. Based on current bills for these utilities, an amount of

\$2,800 has been included for water and \$1,700 for sewer for a period of five months. A ten-percent increase was factored into the sewer fees to allow for the expected raise in Sanitary District fees after July 1.

**Request \$4,500**

**Communication Expense:**

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

**Liability Insurance:**

In FY '98-99 the Town received a renewal credit of \$29,110 from the Arizona Municipal Risk Retention Pool (AMRRP). This credit was a return of surplus due to a favorable, membership-wide loss control ratio. The credit reduced the actual cost of the premium from \$179,414 to \$150,304.

The premium for FY '99-00 will be approximately \$210,000. This is an increase of \$30,000 or 17% over last year. The increase is primarily due to the increase in ratable expenditures including salaries and benefits (employee population), repairs & maintenance costs, supplies & services costs, and vehicles and equipment. The Town's loss ratio also contributes to the increased premium. This ratio is calculated on the total dollars paid out in losses versus the total premiums paid. Over the past four years, the Town's loss ratio is 69.9%. One additional factor impacting the premium is the Town's intent to increase the excess limit of coverage from \$5 million to \$8 million.

The insurance premium is allocated to the General Fund (65%) and the HURF Fund (35%). Included in this budget is an amount of \$136,500 to provide for the General Fund portion of the premium and \$2,000 for miscellaneous endorsements such as fireworks and new equipment.

**Request \$138,500**

**CAPITAL EXPENDITURES:****Capital Outlay - Furniture/Equipment:**

In the FY '98-99 budget, the Council approved a \$60,000 expenditure to install a portable emergency power system in Building B. Since this project will not be completed in the current fiscal year and no funds have been expended, the request has been extended to the 1999/00 budget.

**Request \$60,000**

**Capital Outlay – Computers & Communications**

These items are located in the Information Technology budget.

**Capital Outlay – Improvements - Town Hall**

From a capital outlay standpoint, FY '99-00 is being viewed as a "status quo" year. The master lease with MCO Properties and Dr. Lukenda terminates on February 1, 2000 bringing about a transition for the facility operations of Town Hall. As additional assessments are made, cost comparisons concluded and negotiations finalized, the future location of Town Hall will be decided. During this time, it would be beneficial for the Town to continue leasing the buildings directly from Dr. Lukenda on a short-term basis. Provisions have been made in this budget to satisfy this arrangement.

Until a final determination has been made regarding Town Hall's future, no major capital expenditures are planned. A few minor projects identified include moving the computer network room to Building B. The auxiliary power system will soon be installed in Building B, making that facility the emergency center for the Town. It is advisable to move the Town's computer network to a location where its security, safety and uninterrupted operation would be insured. One wall of the old network room would be removed and minor remodeling done to the space to expand the drafting/CAD technicians area which is currently no wider than a hallway. Additionally, Community Development has requested to move the wall between the Director and Planning Technician's office and remove the wall between the Director's office and the file room. The cost for these alterations should not exceed \$12,700.

A final capital improvement request would complete a portion of the ADA survey performed by the Town Chief Building Official. Last year, the installation of ADA exterior signage was included in the budget. Due to the higher cost of some of the other ADA upgrades, the signage was not done. The estimated cost for this upgrade is \$2,000.

**Request \$14,700**

**Special Requests:**

Staff received a request to consider and include covered parking and lighting for Plat 208 in the FY '99-00 budget. A copy of the request can be found in **Appendix L**. Unless direction is received from the Council on this request, no funds will be allocated to this project in this budget.

REVISED

ADMINISTRATION

	3/31/99 Year-to-Date	1998-99 Budget	1998-99 Rev. Estimate	1999-00 Budget
<b>SALARIES &amp; BENEFITS:</b>				
Wages	317,230	455,100	465,000	539,700
FICA	6,123	9,600	9,300	11,400
Unemployment Insurance	829	1,600	1,000	1,000
Employee's Health Insurance	18,231	26,300	24,000	33,600
Employee's Life Insurance	490	900	650	1,000
Employee's Dental Insurance	4,182	6,100	5,550	8,300
Employee's Eye Insurance	757	1,300	1,010	1,600
Worker's Compensation Insurance	904	1,200	1,300	1,300
Employee's Retirement Fund	27,530	38,800	40,000	52,800
Disability Insurance	1,663	2,100	2,225	2,800

**TOTAL** **\$377,939** **\$543,000** **\$550,035** **\$653,500**

CONTRACT SERVICES

Accounting Fees	6,434	10,500	6,450	8,300
Professional/Outside Services	32,524	38,500	40,200	128,400
IGA's (School District)	30,200	30,200	30,200	30,200
Legal Fees	174,060	206,000	225,000	212,800
Jail/Prisoner Fees	21,178	30,000	27,000	30,000
Community Benefit Programs	80,145	80,000	80,150	80,000
Chamber of Commerce	3,712	5,300	3,712	44,300
Civil Defense	1,108	2,500	1,108	1,500
Red Cross Transportation	20,000	20,000	20,000	20,600
Public Transit /RPTA	27,187	30,000	27,187	31,400
Mayors Council Business Growth	25,000	25,000	25,000	30,000
McDowell Mtn Preservation	2,765	45,500	5,000	27,500
Drug Rehabilitation Counseling	50,000	45,466	42,000	66,000
Senior Center Services	0	0	0	21,200
Holiday Lighting	0	0	0	25,000

**TOTAL** **\$474,313** **\$568,966** **\$533,007** **\$757,200**

REVISED

**REPAIRS & MAINTENANCE:**

Vehicle Maintenance	160	700	200	1,500
Building Repairs & Maintenance	44,473	71,600	50,000	117,600
Office Equipment Repairs	10,959	22,800	15,000	20,900

<b>TOTAL</b>	<b>\$55,592</b>	<b>\$95,100</b>	<b>\$65,200</b>	<b>\$140,000</b>
--------------	-----------------	-----------------	-----------------	------------------

**SUPPLIES & SERVICES:**

Advertising	7,288	20,000	10,000	15,000
Conferences	8,465	15,100	10,000	12,000
Education/Training	4,230	12,900	8,000	15,500
Dues & Publications	13,661	15,400	15,400	16,200
Travel	1,744	1,500	2,400	4,000
Gas & Oil	474	1,200	700	2,000
Office Supplies	23,171	40,000	27,000	35,000
Postage	9,625	13,500	14,000	18,800
Printing	2,472	5,300	3,000	8,800
Bank Charges	438	0	500	500
Rent Expense	98,439	161,600	136,900	181,200
Electricity	39,751	68,000	52,200	100,700
Water/Sewer	323	2,000	500	4,500
Communication Expense	25,000	32,100	32,100	0
Liability Insurance	83,422	99,700	108,000	138,500

<b>TOTAL</b>	<b>\$318,503</b>	<b>\$488,300</b>	<b>\$420,700</b>	<b>\$552,700</b>
--------------	------------------	------------------	------------------	------------------

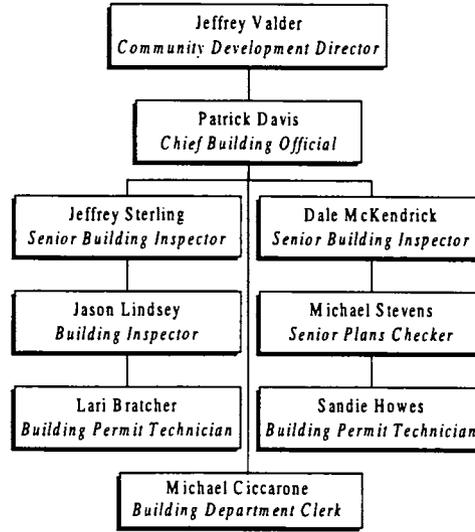
**CAPITAL EXPENDITURES**

Capital Outlay-Furniture/Equip	20,299	192,000	150,000	60,000
Capital Outlay-Computers	4,534	4,534	4,534	0
Capital Improvements-Town Hall	22,058	78,950	30,000	14,700
Capital Improvements-Kiwanis	24,564	40,000	24,600	0

<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$71,455</b>	<b>\$315,484</b>	<b>\$209,134</b>	<b>\$74,700</b>
-----------------------------------	-----------------	------------------	------------------	-----------------

<b>TOTAL EXPENDITURES</b>	<b>\$1,297,802</b>	<b>\$2,010,850</b>	<b>\$1,778,076</b>	<b>\$2,178,100</b>
---------------------------	--------------------	--------------------	--------------------	--------------------

# 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 and provides a certified residential plans examiner and four certified field inspectors to assure compliance with the Town's adopted building codes. The Building Safety Department issues numerous reports concerning building activity to other public agencies.

## 1998-1999 ACCOMPLISHMENTS:

In the first ten months of FY '98-99, the Building Safety Department accomplished the following:

- Reviewed 1,259 building plans.
- Performed over 11,500 commercial and residential building inspections.
- Provided technical assistance in the design and construction of Four Peaks Neighborhood Park.
- Continued the scanning of all archived site plans into electronic format.
- Implemented an automated building permit system to better enhance customer service and reduce paper work.
- Experienced no workmen's' compensation related losses to date.

### **1999-2000 OBJECTIVES:**

- Provide the staff with educational opportunities to best serve the community with the highest level of expertise in the building safety field.
- Provide a 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.
- 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.
- Complete the CD-ROM scanning of building permits and site plans of all building permits over one-year old.
- Put all of the remaining MCO Committee of Architecture files on CD-ROM.
- Respond to all citizens inquires within the same working day.

### **PERSONNEL SERVICES:**

The Building Safety Department has evolved into an eight-person department under the supervision of the Community Development Director. There is a Chief Building Official, three Building Inspectors, a Residential Plans Examiner and three counter personnel. The expertise of the entire department is increasing through continued education and cross-training. No personnel additions are proposed in FY '99-00.

### **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.

The Building Safety Department anticipates the review of a nursing home, commercial buildings in the Town Center I plat, FireRock Country Club, Phase II of the Southwest Inn at Eagle Mountain, the possible "Target" commercial development, continued development in Plat 208, the new Community Center, and the new Library.

In addition to the outside plan check and inspection services, the Building Safety Department needs to continue scanning its inactive permit files and Committee of Architecture records. This request includes \$125,000 for outside plan check fees and \$5,000 for record scanning.

**Request \$130,000**

#### **REPAIRS AND MAINTENANCE:**

##### **Vehicle Repairs and Maintenance:**

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

**Request \$3,500**

##### **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 \$500**

##### **Conferences:**

Conferences consist of the International Conference of Building Officials and the in-state conferences for the Building Safety Department personnel. These conferences are where code modifications are discussed and continuing education is provided.

**Request \$3,000**

##### **Continuing Education:**

Insurance rates in the Town are partly determined by the amount of certification and continuing education received by the Building Inspectors. The first objective in FY '99-00 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 will again be rating the Building Safety Department in April 1999. ISO is now rating building departments every three years nationwide 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 criteria 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 a department’s total overall budget be allocated toward the training of code enforcement personnel. The expenditures in conferences, travel, and continuing education will meet this requirement. Additionally, inspectors need to be trained in the use of computer software this fiscal year.

**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 \$2,300**

**Gas and Oil:**

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

**Request \$5,500**

**Office Supplies:**

On-going office supplies are included in this line item.

**Request \$5,000**

**Tools and Shop Supplies:**

This line item includes testing tools for the building inspectors. The levels needed to check the slope for handicapped accessibility ramps cost approximately \$100. Pressure gauges, tape measures, electrical testing equipment, etc. require periodic replacement.

**Request \$600**

**Printing:**

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

**Request \$1,000**

**Communication Expense:**

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

**Request \$8,500**

**Travel:**

This item includes travel to and from conferences, seminars and other continuing education classes. Due to increased training requirements, this line item was increased.

**Request \$1,500**

**Uniforms:**

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

**Request \$1,800**

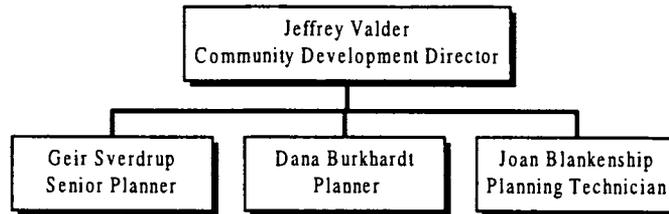
**FISCAL YEAR 1999-2000:**

The Building Safety Department will process various building permit applications and perform inspections on approximately 2,500 building sites. Most of the Department's activity will be concentrated in the developing portions of SunRidge Canyon, Westridge Village, Westridge Estates, recently approved Lakeside projects, and development within Eagle Mountain. The Building Safety Department does not expect a significant decline in building activity. The FireRock County Club Development will begin construction of model homes and clubhouse facility during this fiscal year.

**BUILDING SAFETY**

	<b>3/31/99</b>	<b>1998-99</b>	<b>1997-98</b>	<b>1999-00</b>
	<b>Year-to-Date</b>	<b>Budget</b>	<b>Rev. Estimate</b>	<b>Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	210,190	303,300	306,100	322,900
FICA	3,065	4,450	4,450	4,710
Unemployment Insurance	576	1,030	600	560
Employee's Health Insurance	12,096	18,380	16,500	19,000
Employee's Life Insurance	336	720	500	720
Employee's Dental Insurance	2,675	4,770	3,600	4,420
Employee's Eye Insurance	588	1,010	800	1,010
Worker's Compensation Insurance	897	2,720	1,000	2,890
Employee's Retirement Fund	19,830	28,810	28,950	35,520
Disability Insurance	1,227	1,520	1,700	1,870
<b>TOTAL</b>	<b>\$251,480</b>	<b>\$366,710</b>	<b>\$364,200</b>	<b>\$393,600</b>
<b>CONTRACT SERVICES</b>				
Professional Fees	116,278	140,000	125,000	130,000
<b>TOTAL</b>	<b>\$116,278</b>	<b>\$140,000</b>	<b>\$125,000</b>	<b>\$130,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Maintenance	2,217	2,900	2,500	3,500
Equipment Maintenance	0	1,000	0	500
<b>TOTAL</b>	<b>\$2,217</b>	<b>\$3,900</b>	<b>\$2,500</b>	<b>\$4,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	0	500	0	500
Conferences	2,236	2,000	2,250	3,000
Education/Training	520	8,000	1,000	4,000
Dues & Publications	1,700	1,600	2,000	2,300
Gas & Oil	3,652	5,500	4,000	5,500
Office Supplies	2,769	5,000	3,000	5,000
Tools, Shop Supplies	469	0	500	600
Printing	1,445	1,000	1,500	1,000
Communications Expense	6,649	7,000	7,500	8,500
Travel	840	750	1,100	1,500
Uniforms	261	1,800	1,000	1,800
<b>TOTAL</b>	<b>\$20,541</b>	<b>\$33,150</b>	<b>\$23,850</b>	<b>\$33,700</b>
<b>CAPITAL EXPENDITURES</b>				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$390,516</b>	<b>\$543,760</b>	<b>\$515,550</b>	<b>\$561,300</b>

## COMMUNITY DEVELOPMENT



### MISSION STATEMENT:

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

### 1998-1999 ACCOMPLISHMENTS:

In the first ten months of FY '98-99, the Community Development Department accomplished the following:

- Processed 16 subdivision applications to plat 713 lots.
- Processed 9 subdivision replat applications that affected 17 lots.
- Processed/processing 19 condominium applications for 172 units.
- Prepared ordinances and provided staff and Commission reports on 21 rezoning applications, which included 16 Zoning Ordinance text amendments.
- Reviewed over 1,400 building plans.
- Processed 7 special use permit applications.
- Processed 10 temporary use permit application.
- Processed the General Plan amendment for the area southwest of the Shea and Saguaro intersection.
- Provided extensive support to the Town Manager regarding negotiations on the Eagles Nest and Eagle Ridge North development areas.

- Assisted the Town Attorney in annexing the Crestview area.
- Assisted in the acquisition and use of computerized slope and view shed analysis software for the Town.
- Developed the Town Center Commercial Zoning District, associated design guidelines, and assisted in the development of a conceptual land use plan for the Town center.

#### **1999-2000 OBJECTIVES:**

- Complete the preliminary plat for Eagles Nest and Eagles Ridge North, identifying areas of the McDowell Mountains that property owners are willing to dedicate to preservation.
- Determine, through the McDowell Mountain Preservation Commission, the community's desire to acquire the McDowell Mountains.
- Identify the diversity of housing desired in the community while encouraging fair share equal housing opportunities.
- Identify attractive sites, develop and implement ordinances to encourage greater hospitality industry development.
- Complete the revisions of the 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 developing a Geographic Information System ("GIS") for the Town.
- Continue commercial sign code enforcement as desired by the Town Council.

#### **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.
- Help to assure that the Council approved ordinances are upheld within the Town.

### **PERSONNEL SERVICES:**

As shown in the organizational chart, there are four employees in the Community Development Department. No personnel additions are proposed in FY '99-00.

### **Professional Fees:**

In the planning process, the Community Development Department occasionally needs professional services beyond the expertise or time availability of the "in-house" staff. Such services include, but are not limited to, a planning consultant or a geographic information system expert.

**Request \$6,000**

### **REPAIRS AND MAINTENANCE:**

#### **Vehicle Repairs and Maintenance:**

The Community Development Department has one vehicle, a 1991 Chevrolet Corsica. This vehicle has low mileage and is running reasonably well. Staff may request its replacement in FY '00-01. The money budgeted is precautionary and not for any known repair or modification.

**Request \$1,500**

### **SUPPLIES AND SERVICES:**

#### **Advertising/Signage:**

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 Times of Fountain Hills* and post 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 FY '99-00 due to the public notice advertising costs associated with the General Plan revisions. Public participation is greatly encouraged.

**Request \$20,000**

**Conferences:**

Conferences include funds for two staff members to attend the National American Planning Association Conference in April 2000 and for staff to attend the Arizona Planning Association Conference in October 1999. The in-state conference is for interested Planning and Zoning Commission members and Community Development Department staff.

**Request \$7,000**

**Education/Training:**

A FY '99-00 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 to coincide with the continuing development of the Geographic Information System.

**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 two certified, professional planners are included also. The Department also subscribes to several land use oriented publications.

**Request \$3,000**

**Gas and Oil:**

Gas and oil for the Corsica are included.

**Request \$1,000**

**Office Supplies:**

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

**Request \$5,000**

**Printing:**

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

**Request \$5,000**

**Communication Expense:**

The Department will purchase a cellular phone for staff use when they are working in the field. This item does not include the phone, but does include all anticipated air-time costs for the year.

**Request \$250**

**Travel:**

Travel expenses to and from conferences and seminars are included.

**Request \$2,500**

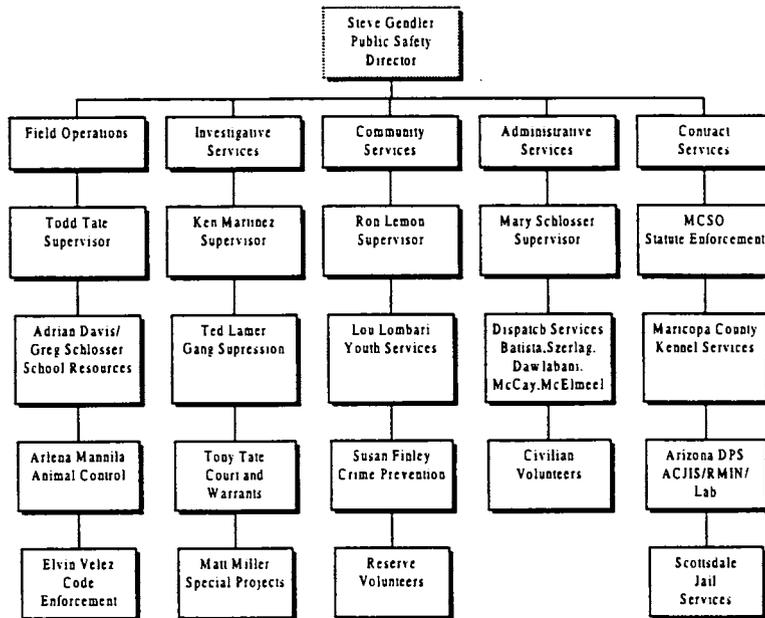
**FISCAL YEAR 1999-2000:**

The Community Development Department anticipates processing continuing applications for the FireRock Country Club parcels, Eagle Ridge North, Eagles Nest and Crestview developments. The Department also has goals of completing a Growing Smarter-compliant General Plan update and further development of a Geographic Information System for the Town.

**COMMUNITY DEVELOPMENT**

	<b>3/31/99</b>	<b>1998-99</b>	<b>1998-99</b>	<b>1999-2000</b>
	<b>Year-to-Date</b>	<b>Budget</b>	<b>Rev. Estimate</b>	<b>Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	121,458	197,700	167,500	177,600
FICA	2,693	2,890	3,350	2,600
Unemployment Insurance	295	640	300	350
Employee's Health Insurance	7,931	14,380	11,025	13,400
Employee's Life Insurance	165	360	250	360
Employee's Dental Insurance	1,705	3,440	2,350	3,030
Employee's Eye Insurance	342	700	500	630
Worker's Compensation Insurance	148	470	200	430
Employee's Retirement Fund	9,994	18,780	14,500	19,540
Disability Insurance	559	990	800	1,030
<b>TOTAL</b>	<b>\$145,290</b>	<b>\$240,350</b>	<b>\$200,775</b>	<b>\$218,970</b>
Professional Fees	\$1,569	6,000	1,600	6,000
<b>TOTAL</b>	<b>\$1,569</b>	<b>\$6,000</b>	<b>\$1,600</b>	<b>\$6,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Repairs & Maintenance	233	1,500	300	1,500
<b>TOTAL</b>	<b>\$233</b>	<b>\$1,500</b>	<b>\$300</b>	<b>\$1,500</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising/Signage	15,972	28,000	18,000	20,000
Conferences	200	3,500	2,400	7,000
Education/Training	1,189	1,000	1,500	3,000
Dues & Publications	2,977	2,500	3,300	3,000
Gas & Oil	227	500	400	1,000
Office Supplies	2,616	4,200	3,000	5,000
Printing	2,214	3,000	2,500	5,000
Communication	0	0	0	250
Travel	1,153	2,000	1,300	2,500
<b>TOTAL</b>	<b>\$26,548</b>	<b>\$44,700</b>	<b>\$32,400</b>	<b>\$46,750</b>
<b>CAPITAL EXPENDITURES</b>				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$173,640</b>	<b>\$292,550</b>	<b>\$235,075</b>	<b>\$273,220</b>

# TOWN MARSHAL



## MISSION STATEMENT:

The Public Safety 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, volunteers and contracted services from the Maricopa County Sheriff. Public Safety personnel handle “quality of life” issues such as code enforcement, crime prevention, special events, and community services. “Life and death” issues such as criminal investigations and traffic enforcement are provided in conjunction with the County Sheriff under a contract administered by the Public Safety Director.

## **1998-1999 ACCOMPLISHMENTS:**

In the first ten months of FY '98-99, the Department accomplished the following:

- Received \$575,000 in state and federal grants for crime prevention, traffic safety, gang eradication, and youth programs.
- Handled 1,229 ordinance and zoning complaints closing 87% to the residents' satisfaction within 30 days of receipt.
- Recruited, selected and trained five new dispatchers to establish a 24-hour dispatch service.
- Selected and trained four new reserve volunteers and had three members of the Marshals Reserve program complete the police academy.
- Logged 1,252 hours of volunteer time through the reserve program saving the community \$17,089 in law enforcement salary costs.
- Issued 1,587 dog licenses, representing a 15% increase over last year and more than \$14,300 in revenue for the Town.
- Handled 164 incidents at the high school and middle school including drugs, weapons, alcohol, assaults, disorderly conduct and truancy violations.
- Took action in 270 law enforcement service calls, including assistance at accident scenes, felony arrests, juvenile disturbance situations, criminal damage reports, drug arrests, traffic related detentions, and warrant service. This represents a 29% increase over last year.
- Provided traffic, security and parking services at special events authorized by the Town Council including the Great Fair, Concerts in the Park, Egg Scramble, Soap Box Derby, Family Fest, July 4<sup>th</sup> Fireworks, Fall Festival, Thanksgiving Parade, Turkey Trot Race, and Holiday Lighting of the Avenue.
- Sponsored and presented a wide variety of community service programs including weekly participation in the Midnight Madness Program, Kid-Care Identification Program, "No to Drugs/Bowling" Program, and "Stranger-Danger" presentations at the local day care centers, bicycle safety inspections, and licensing programs.
- Promoted crime prevention through a wide variety of community programs including an anti-graffiti campaign, public service articles on crime resistance techniques, vacation watches, business security evaluations, bicycle patrols, elderly welfare checks, park security programs, and residential risk analysis.
- Received an exemplary rating in each of the quarterly Arizona Police Office Standards and Training Boards audits and became a participating law enforcement agency with the Rocky Mountain Information System.

## **1999-2000 OBJECTIVES:**

- Improve clearance rates on ordinance and zoning violations to at least 85% based on the

criteria of handling complaints to the resident's satisfaction within 30 days of receipt.

- Reduce crimes against property by at least 5% through an aggressive crime prevention and public information effort.
- Continue to save the law enforcement salary expenses by recruiting, selecting and training at least 4 qualified volunteers for the reserve program. Place an emphasis on completion of application packages, qualification appraisal boards, background investigations, polygraphs, physical agility testing, medical examinations, and psychological tests.
- Promote safety and security on the high school and middle school campuses through the school resource program. Achieve at least a 5% annual decrease in the number of criminal incidents on both campus locations.
- Have at least three qualified volunteers from the reserve program graduate from the police academy.
- Provide Fountain Hills with a minimum staffing level of 1.5 officers per 1000 residents using grant funding and the combined forces of the Marshals program and the Sheriff's contract services.
- Develop and implement an organized traffic safety program for the community emphasizing engineering, enforcement, and education.
- Increase dog licenses by at least 5% through an aggressive program of public information and enforcement. Licensing is important because it ensures that the dogs have been vaccinated for rabies and other diseases. Unlicensed dogs represent a threat to the health and welfare of the community.
- Sponsor, participate, or present youth oriented community service programs during the upcoming year including, but not limited to; midnight madness, Kid-Care Identification, "No to Drugs/Bowling" programs, bike registration, and "stranger-danger" in day care centers.
- Obtain at least "Class C" AJCIS criminal history access certification for all uniformed personnel.
- Implement "direct access" capability for all uniformed personnel, both full time and volunteer, so that they may enter case information directly into the Department database as part of the computerized, report writing program.
- Continue the commitment and effort to upgrade the Department fleet through purchase of low maintenance patrol vehicles.
- Upgrade the dispatch center to facilitate service and support all frequencies used by departments in Town government. This is a critical component of the Department's emergency response plan.
- Promote public visibility, accessibility, and community relations through clearly marked cars and high profile uniformed personnel.

- Reduce Town liability from law enforcement operations through an aggressive in-service training program for Department personnel.

#### **PERFORMANCE STANDARDS:**

- All Department members will subscribe to the principles of community based policing.
- The public will be treated with courtesy and respect by all members of the Department.
- Clearance rates for ordinance and zoning code violations will be based on closing a case to the satisfaction of the complainant within 30 days of receipt.
- Acknowledgement of all ordinance and zoning complaints, as well as assignment to an investigating officer, within one working day of receipt.
- All uniformed personnel in the Department will have at least "Class C" ACJIS certification for access to the criminal history files.
- All certified personnel in the Department will meet, or exceed, AZ-POST annual training requirements as a means of reducing liability.
- Notification on dog license renewals will be given to all animal owners at least 30 days before expiration.
- Selection of all civilian volunteers will be based on a three-part process involving an application package, interview, and background investigation.
- Selection of all uniformed volunteers will be based on an eight-part process including an application package, written exercise, qualification appraisal board, background investigation, polygraph, physical agility test, medical exam, 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:**

While the Department is not seeking any new positions in this fiscal year, two grant-funded positions approved in FY '98-99 will be filled in FY '99-00. The Justice Department grant pays 75% of the total personnel cost for each of these positions. The Town's portion is \$9,400 per officer.

**Request \$18,800**

**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 on the theory that population drives the demand for law enforcement services. Based on population estimates, Fountain Hills fields a combined force of 30 law enforcement officers including 16 under a MCSO's contract. While no increase is sought in the level of contract services, the cost of maintaining the current contract reflects an increase over last year because the contract period this year covers 12 months at the 3.0 beat level rather than 10 months in last year's budget.

**Request \$1,384,000**

**Recruitment Costs:**

This category contains costs relating to reserve volunteers, certified officers, and civilian personnel. All candidates go through an extensive recruitment and selection process that costs \$852 per individual. During last fiscal year, the Department received grant funding for two additional officers that will be hired in the upcoming fiscal year. This, combined with vacancies in the reserve program, will result in the need for five positions to be filled in the upcoming fiscal year at a cost of \$4,260. In addition to selection costs, Department policy requires random drug testing. Monthly random tests at \$25 each will cost \$300.

**Request \$4,560**

**Repairs and Maintenance:**

This category refers to expenses relating to the Department vehicle fleet. The request for FY '99-00 represents a decrease from last year based on the projected addition of two low maintenance vehicles. By annually upgrading the fleet with newer vehicles, operating demands on older vehicles are reduced with an accompanying reduction in maintenance costs. Maintenance costs are further reduced due to warranty provisions on newer vehicles. The request is predicated on actual invoice costs and repair information maintained by the Town Mechanic under the fleet records system.

**Request \$13,350**

**Advertising and Promotion:**

This category supports costs associated with Department recruitment and promotion of community service programs. These expenditures support three of the original Council mandates given when the Department was established: maintaining high visibility, promoting community policing, and recruiting a qualified reserve force. The FY '99-00 request pro-

vides funding for the service recognition program, awards program, crime prevention program, and community youth programs that are all outlined in Department policies. The advertising expenses relate to filling officer, reserve, and civilian positions anticipated through grant funding and normal attrition.

**Request \$6,570**

**Conferences:**

Conferences allow the opportunity to learn of grant availability, alternate funding sources, material resources, innovative programs, liability reduction possibilities and the satisfaction of training requirements and state mandates. Conferences during FY '99-00 include the annual International Association of Chiefs of Police, the Law Enforcement Coordinating Council, the FBI National Academy Training Conference, and Az-POST sponsored seminars. The Town's Public Safety Director will be serving as President of the Arizona Police Chiefs Association, the Az-POST Rules Committee, and the Arizona Community Policing Institute Executive Board making attendance mandatory at scheduled meetings and conferences.

**Request \$2,560**

**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 FY '99-00 funding request incorporates all levels of training for community service officers, certified officers, and full-time officers currently employed by the Department. The Department training program, outlined in written policy, includes 40 hours of basic training for non-certified officers, 24 hours of Az-POST in-service training required for certified officers, three firearms qualification sessions, and law enforcement certification requirements for officers in the academy.

**Request \$5,250**

**Rabies and Animal Control:**

One of the primary responsibilities of the Department is animal control. This category contains the funding for County kennel fees and local veterinary hospitals when animals are picked up in Fountain Hills. Under the animal control program, licensed dogs are returned to their owners and unlicensed animals are transported to the County kennel in Mesa. Licensed dogs are kenneled overnight for \$10 at the local veterinary hospital if the owner is unavailable. Unlicensed dogs cost \$7 per day plus euthanasia costs if unclaimed after three

days or if a Fountain Hills resident drops off an animal at the County kennel. When dog bites occur, the Department is required to quarantine the animal for ten days. The Department is averaging 8.3 strays and 1.4 dog bite situations per month. Quarantine costs and kennel fees account for 88% of this request with animal control and licensing constituting 12%.

**Request \$4,350**

**Dues and Publications:**

Dues are paid to various professional organizations on behalf of full time personnel in the Department. Most of these organizations provide a journal and other publications necessary to keep staff current on legal decisions and procedural changes. Included are renewals for animal control subscriptions, crime prevention publications, and the local newspaper. The most important publication the Department will order in FY '99-00 is the "Arizona Criminal and Traffic Manual" which is an essential part of the training program.

**Request \$1,960**

**Gasoline and Oil:**

The Department fuel request is based on actual costs, carefully tracked and documented on the vehicle maintenance system. The Department fleet consists of ten vehicles with two additional vehicles anticipated late in the fiscal year. Department vehicles average 12.7 mpg and are operated an average of 7,502 miles per month. Fuel projections are based on the purchase of 7,087 gallons at 1.57 per gallon.

**Request \$11,150**

**Office Supplies:**

Office supplies are essential to meeting statutory and contract requirements as well as daily operations. As the host law enforcement agency in "Building B" of the Town office complex, the Department is responsible for the common use fax machine and copier. Funding in this category will also be used for evidence photography film, batteries, intoxilizer supplies, animal control tags, stationary, license forms, keys, fingerprint supplies, writing utensils, paper supplies, and filing requirements. Also included are flares, first aid components, tapes, and field supplies.

**Request \$10,500**

**Printing:**

Part of the objectives for FY '99-00 pertains to crime prevention and community based policing. In conjunction with those objectives, printing requirements include the public recognition program and photographic services. The second component of the printing needs pertains to liability reduction and ordinance enforcement. In conjunction with this, the Department will be printing updates to the policy and procedures manual including all ordinances, codes, and sub-manuals addressing operational requirements, abandon vehicle stickers, citations, report forms, violation forms, and warnings. A significant cost affecting the upcoming fiscal year pertains to reprinting business cards, stationary, forms and notices because of the area code change from 602 to 480.

**Request \$6,260**

### **Communication Expenses:**

This is a vital area pertaining to Department operations, contractual obligations, and officer safety objectives. Communication expenses fall into three categories; telephones and pagers, leased services, and communication enhancements.

Telephones and Pagers: With implementation of 24-hour dispatching, service requests may occur at times when officers are not on duty. All on-call personnel are issued pagers for rapid response and call outs. The Department also relies heavily on cellular telephones for direct communication 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.

Leased Services: The Department, by contract, is host agency for the regional intoxilizer connected by landline with the DPS crime laboratory and the Town's criminal history terminal connected by landline with DPS – ACJIS Division. These Department obligations are reflected in the communications budget request.

Communication Enhancements: Public accessibility is an important objective of the Department and regulations require accessibility to information as the Town's municipal agency of record. Under the Town's Emergency Response Plan, the Department dispatch center has been designated as the communications point for all public safety services. In meeting these requirements, the Department is seeking to enhance its 24-hour dispatch service and telecommunication capability by restructuring the communications center, expanding voice activated recording systems, and adding dispatch channels. These costs are included in this budget.

**Request \$8,900**

**Travel Expenses:**

This category refers to expenses incurred while traveling on official Department business. It is in direct support of objectives relating to training, certification, liability reduction, and the reserve program. 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 responsibilities, and liaison duties in various state law enforcement associations.

**Request \$3,550**

**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. For liability reduction purposes, 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. The requested funds will be used in carrying out this policy as it relates to uniforms.

**Request \$10,030**

**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 spring (day shoot). More than 77% of the Department uniformed personnel are fully certified police officers authorized to carry weapons. The ammunition request is based on qualification requirements for 14 in-service officers and two academy attendees. The remainder of the firearms budget would go for targets, eye and ear protection, and cleaning materials required at the Mesa Police range.

**Request \$3,100**

**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 seven years, the vehicles have gradually been

upgraded to a modern, low maintenance fleet. As part of the upcoming fiscal year, the Department is seeking to continue this program by adding two patrol vehicles to the fleet. Normally, the Department seeks a single vehicle each year to replace aging vehicles in the fleet. However, 5 years ago, two vehicles were added to accommodate Department growth. Since it takes approximately a year between the time a budget request is prepared and a vehicle comes on line, replacement of two vehicles would occur in the upcoming fiscal year. The Department has added five grant-funded positions in the last 18 months with two additional grant-funded positions scheduled to be filled during the upcoming fiscal year. The additional personnel have placed a strain on the existing fleet resulting in higher maintenance and operating costs. By adding two new vehicles, the operating requirements can be spread over a wider, newer fleet reducing maintenance costs and down time. The proposed vehicles would be purchased and equipped at state contract price.

**Request \$50,000**

#### **CAPITAL OUTLAY-FURNITURE AND EQUIPMENT:**

Three years ago, the Department relocated to Building B. These facilities helped meet legal requirements relating to criminal history files, the ACJIS terminal, regional intoxilizer, evidence storage, training facilities and additional law enforcement responsibilities. In addition the Department assumed responsibility as host agency for common use areas in the law enforcement building servicing the County sheriff and state highway patrol. At the time of the move, the Department borrowed furniture from the court and used surplus or damaged furnishings from remodeling in Building C.

After three full years in the new facilities, the Department has conducted a complete analysis of furniture and equipment needs to serve officers, reserves, civilians, and volunteers. As a result, the Department is seeking tables designed for training purposes and armless chairs that will not damage flooring materials in the building. A heavy emphasis is being placed on utility furniture with multiple uses to control costs. An important component of this request pertains to the dispatch center. After seven months of operation, temporary workstations have proven inefficient. A specially designed console is requested that would house all radio and telecommunications equipment, voice activated recording equipment, ACJIS terminal, and computer equipment.

**Request \$12,500**

**CAPITAL OUTLAY-COMMUNICATIONS:**

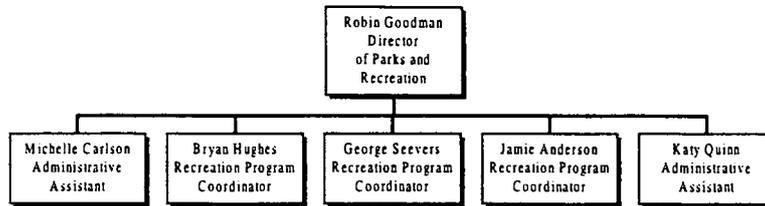
During FY '98-99, the Town authorized a 24-hour local, live dispatch service. This service was brought on line with a minimum of communications equipment to allow time for a comprehensive evaluation. The dispatch center is currently capable of handling the Department's dispatch needs as well as assisting some components of Town government. In the upcoming fiscal year, the Department is seeking to complete implementation of a full service dispatch center by upgrading the power supply and antennas, and adding four additional frequency modules to serve every Department in Town government. This would enable the dispatch center to have direct communication with neighboring agencies and to function as the Town's communications center under the Emergency Response Plan.

**Request \$6,100**

**MARSHAL DEPARTMENT**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	244,218	469,000	363,200	468,300
FICA	3,461	6,900	5,200	6,900
Unemployment Insurance	974	1,900	1,000	1,400
Employee's Health Insurance	16,375	39,700	23,100	37,000
Employee's Life Insurance	445	1,300	600	1,200
Employee's Dental Insurance	3,843	10,000	5,300	9,600
Employee's Eye Insurance	802	2,100	1,100	1,900
Worker's Compensation Insurance	996	5,000	4,000	4,900
Employee's Retirement Fund	15,200	36,800	23,700	36,600
Recruitment Costs	3,305	4,560	4,000	4,560
Disability Insurance	1,411	2,300	2,000	2,700
<b>TOTAL</b>	<b>\$291,030</b>	<b>\$579,560</b>	<b>\$433,200</b>	<b>\$575,060</b>
<b>CONTRACT SERVICES</b>				
Sheriff's Contract	470,509	1,131,958	1,094,900	1,384,000
<b>TOTAL</b>	<b>\$470,509</b>	<b>\$1,131,958</b>	<b>\$1,094,900</b>	<b>\$1,384,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Repairs & Maintenance	12,393	15,100	13,000	13,350
<b>TOTAL</b>	<b>\$12,393</b>	<b>\$15,100</b>	<b>\$13,000</b>	<b>\$13,350</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising/Signage	6,938	6,600	6,940	6,570
Conferences	1,454	1,900	1,900	2,560
Education/Training	3,584	5,800	4,000	5,250
Rabies/Animal Control Fees	1,285	5,000	2,000	4,350
Dues & Publications	549	1,800	1,550	1,960
Gas & Oil	5,767	10,600	7,700	11,150
Office Supplies	8,838	8,600	9,000	10,500
Printing	3,596	3,800	3,800	6,260
Communication Expense	4,894	16,500	6,000	8,900
Travel	2,603	4,900	3,730	3,550
Uniforms	7,073	19,200	10,000	10,030
Weapons/Ammunition	2,011	2,500	2,300	3,100
<b>TOTAL</b>	<b>\$48,592</b>	<b>\$87,200</b>	<b>\$58,920</b>	<b>\$74,180</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay-Vehicles	24,607	25,000	24,610	50,000
Office Furniture & Equipment	16,108	15,000	16,110	12,500
Capital Outlay-Commun.	9,105	8,350	9,110	6,100
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$49,820</b>	<b>\$48,350</b>	<b>\$49,830</b>	<b>\$68,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$872,344</b>	<b>\$1,862,168</b>	<b>\$1,649,850</b>	<b>\$2,115,190</b>

# PARKS AND RECREATION



## MISSION STATEMENT:

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

## DEPARTMENT DESCRIPTION:

The Parks and Recreation Department is responsible for providing safe and accessible recreation services for all age groups. Parks and Recreation provides 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.

## 1998-1999 ACCOMPLISHMENTS:

- Recruited, hired, and trained a Recreation Coordinator filling a new position responsible for Youth and Teen programs.
- Partnered with the Scottsdale Boys and Girls Club – Fountain Hills Branch to offer a summer long day camp program with an average attendance of over 80 children per day. Also partnered with Boys and Girls Club to offer NFL Punt, Pass and Kick and MLB Diamond Skills.
- Held a series of Town meetings to develop a Master Plan for Desert Vista Neighborhood Park including an Off-Leash Recreational Facility, picnic ramadas, children's playground area, 3 sand volleyball courts, 3 lighted racquetball courts, 3 lighted basketball courts, and a multipurpose field.
- Received a 1998 Heritage Grant Award for Phase I at Fountain Park in the amount of \$700,000.
- Received a 1998 Arizona Commission on the Arts Grant Award for the Concert in the Park Series for \$2,500.

- Completed Phase I of Four Peaks Neighborhood Park and held a grand opening ceremony.
- Coordinated with MCO Properties to offer the Phoenix Symphony Orchestra in Fountain Park.
- Coordinated with the Fountain Hills Chamber of Commerce in reserving park facilities for the Great Fair.
- Coordinated with various community service organizations to sponsor the first Fountain Hills Day, combining Founders Day activities, Arts Day and Public Safety Day.
- Certified 50 coaches through the Fountain Hills Chapter of the National Youth Sports Coaches Association.
- Assisted the activities of 250 volunteers who worked over 7,000 hours, 5,000 of which were donated by parents who worked in the 1999 Youth Basketball Program.
- Continued coordination with the Fountain Hills Municipal Court to offer a Community Service Program working with individuals required to complete community service hours. Staff has coordinated over 200 hours in donated court appointed labor this year.

#### **1990-2000 OBJECTIVES:**

- Recruit, hire, and train a new Recreation Coordinator to work with the two existing Recreation Coordinators in planning and implementing more than 80 different programs offered by the Department.
- Offer 16 new and 4 expanded recreation programs.
- Increase Department volunteer base and continue to explore and use creative methods to recognize volunteers.
- Increase program participation.
- Provide outreach services and support for youth organizations including the Fountain Hills Unified School District, Fountain Hills – Fort McDowell Cattle Guard Alliance and the local Soap Box Derby events.
- Cross train employees to handle increased workload.
- Publish the Fountain Hills Focus newsletter six times per year including information from Fountain Hills Unified School District, McDowell Mountain Preservation, Sanitary District and Chaparral Water.
- Provide current and quality information for the Parks and Recreation area of the Town's website.
- Staff and assist the nine member Parks and Recreation Commission and its subcommittees.
- Identify the new recreation and leisure education programs to be offered in FY '99-00.

### **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, and Fountain Park.
- Respond to all facility use requests within 3 working days.
- Provide Fountain Hills Little League and Fountain Hills Soccer Club 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.

### **PERSONNEL SERVICES:**

An increase in part-time hours of \$22,100 is requested this year, including employer costs. This request is two-fold; it includes \$12,500 in part-time hours for field supervisors and \$9,600 to increase a current 30-hour per week part-time Recreation Assistant III position to full-time. The increase for field supervisors would serve to cover evening and weekend hours. These additional hours are directly proportionate to the increased use and growth of park facilities. Part-time/seasonal staff work evenings, weekends, and holidays to provide leadership during events, prep athletic fields, clean restrooms, open/close facilities, pick-up litter, and post reservations. The Recreation Assistant III position will provide 10 more hours per week to assist with teen programs, program registrations and facility bookings. The Commission has placed an emphasis this year on teen programming. Teen programming will provide more opportunities for teens and help to reduce juvenile delinquency in Fountain Hills. The Fountain Hills Municipal Court has reported that 40 – 60% of their caseload involves juveniles.

### **CONTRACT SERVICES:**

These four line items contain the special events and community services that the Department organizes. The Parks and Recreation Commission is recommending that twenty 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 FY '99-00 appears in **Appendix M**.

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 a significant increase in programs for youth and teens. Some of these programs do not pay for themselves. However, it is recognized that there is a community value and benefit to offering programs for youth and teens. The Parks and Recreation Commission supports the subsidy of children's programs.

**Program Funding History (5 years)**

	<b>FY 99-00</b>	<b>FY 98-99</b>	<b>FY 97-98</b>	<b>FY 96-97</b>	<b>FY 95-96</b>
<b>Expenditures</b>	\$208,100	\$144,600	\$105,500	\$87,000	\$92,340
<b>Revenues</b>	\$226,300	\$145,000	\$129,000	\$83,000	\$70,949

**SPECIAL PROGRAMS:**

This line item covers the expenditures for 32 programs found in **Appendix M**. Special programs include special events, community education classes (i.e. computer classes), and Fountain Hills non-profit clubs co-sponsored by the Town. Of the \$84,600 budgeted, \$20,000 is for the 1999 Community Fireworks Display. A few community events are subsidized, such as the Fireworks Display and the St. Patrick's Day Event.

**Request \$84,600**

**Revenue Estimate \$95,000**

**SPORTS ACTIVITIES:**

This line item is for expenditures with Youth and Adult Sports Programs. There are 25 programs offered in this category for next year. A detailed breakdown of expenditures by program can be found in **Appendix M**.

**Request \$ 78,500**

**Revenue Estimate \$100,000**

**YOUTH AND TEEN PROGRAMS:**

This line item includes several new programs to be offered to teens. There are 28 total programs detailed in **Appendix M**. This past year, the Council places a priority on funding a new Recreation Staff position to specifically work with youth and teens. With this additional help, staff has been able to work more closely with the School District, Boys and Girls Club, Cattleguard Alliance, and various youth groups. The result has been the development of new and attractive programs for the young adults of Fountain Hills. To determine the interest of teens, surveys

were conducted in both the middle school and the high school. The results were then used to develop new programs to meet teen interests. A new communication tool is also be developed called Just 4 Teens, which is a monthly teen newsletter. This newsletter will promote “things to do”, announce job opportunities, provide civic education, and partner with the Arizona Department of Health Services to carry an anti-smoke message/slogan in every issue.

**Request \$ 45,000**

**Revenue Estimate \$31,300**

#### **CONSTITUENT COMMUNICATIONS:**

This line item is for the printing, postage, and photographs for six issues of the Town’s newsletter, Fountain Hills Focus. This year’s Focus will be expanded to eight full pages and will be mailed to an increased number of homes (8,900). The expanded format will permit more material to be printed on Town priorities and projects. Additional coverage on preservation, trails, park beautification projects, and the Community Center are anticipated.

**Request \$24,000**

#### **REPAIRS AND MAINTENANCE:**

This new line item has been added to account for the new 15-passenger van purchased during FY '98-99.

**REQUEST \$1,000**

#### **SUPPLIES AND SERVICES:**

##### **Advertising and Promotion:**

This expense is for advertising and miscellaneous signage. Marketing efforts during FY '99-00 will concentrate on utilizing the Fountain Hills Focus, news releases, flyers, monthly calendars, Channel 11, community bulletin boards, and the Parks and Recreation Home Page. Additionally, ads are run in The Times of Fountain Hills for programs in attempts to boost participation or simply for increased exposure.

**Request \$3,000**

##### **Conferences:**

Conferences consist of the Arizona Parks and Recreation Association Conference in September, the National Parks and Recreation Association Congress and Trade Show in October, the California Parks and Recreation Society Conference in March, and the Southwest Commission on the Arts Conference in March. Commission members attend both the state conference and the arts conference. Two employees will be attending the National Parks and Recreation Association Congress (Director and one Recreation Program Coordinator). Recreation Coordina-

tors alternate years they attend. Additionally, two employees (Recreation Coordinator, Administrative Assistant) will be attending a 4-day symposium on the Class Recreation Software used by the department. This training is only available every other year and will not become a yearly expense.

**Request \$4,500**

**Continuing Education:**

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

**Request \$2,800**

**Dues and Publications:**

This line item pays the dues for staff and the Commission to participate in the Arizona Parks and Recreation Association and Arizona Heritage Alliance. The Director and Recreation Program Coordinators are required to maintain a certification as a Certified Leisure Professional.

**Request \$1,800**

**GAS AND OIL:**

This new line item has been added to account for the new 15-passenger van purchased during FY '98-99. Approximately 40 different trips and excursions are planned for youth and teens in the coming year.

**Request \$1,500**

**Office Supplies:**

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

**Request \$7,000**

**Printing:**

Printing consists of letterhead, special marketing projects, slides, photographs, and certifications for volunteers. The largest expense associated with printing will be the new teen newsletter that will be published each month at a cost of \$4,200 for the year. In addition, the changing of the local area code to 480 will require that all of the Department's publications be reprinted to reflect new phone, fax, pager and mobile numbers. Also, posters and special brochures promoting upcoming community special events fall under the printing budget. These items are placed around town in local businesses to aid in marketing programs. Film development also accounts for a large portion of this line item. Many pictures are taken each year of programs, construction projects, etc. and used for future reference.

**Request \$10,000**

**Communications:**

This expense is for communication technology. The Department pays monthly service charges and fees associated with the use of pagers, cellular phones, and radios. Use of Town owned equipment is for business purposes only.

**Request \$2,900**

**Travel:**

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

**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 needs to maintain high standards with regard to on-duty appearance. Staff uniforms are required to be worn when on duty, attending special events, or training. The public must clearly recognize whom to approach in emergencies, when seeking information or reporting facility problems. Presenting a neat appearance creates immediate identity and public trust.

**Request \$3,200**

**CAPITAL EXPENDITURES:**

**Office Furniture & Equipment:**

This expense is for office partitions to provide additional work areas in the offices located in Building A. These partitions will help to create two 36 sq. ft. work areas for part-time staff and interns allowing more privacy and ultimately creating a better work environment.

**Request \$2,500**

**Vehicle:**

This expense is for the purchase of a 15-passenger Chevy van used to transport youth and teens to various events for Parks and Recreation. In addition to providing transportation for programs, Parks and Recreation staff would also be able to utilize the vehicle for errands around town, deliveries to other Valley cities, conference travel and Commission facility visits throughout the state and other uses. The van will also be used to assist with transportation for Senior Center activities.

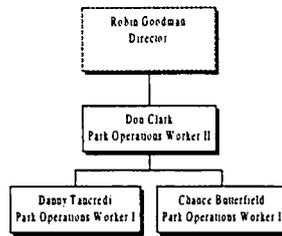
**Request \$21,160**

REVISED

**PARKS & RECREATION**

	<b>3/31/99</b>	<b>1998-99</b>	<b>1998-99</b>	<b>1999-00</b>
	<b>Year-to-Date</b>	<b>Budget</b>	<b>Rev. Estimate</b>	<b>Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	168,482	271,300	256,900	309,900
FICA	4,790	8,610	7,650	9,350
Unemployment Insurance	653	900	900	910
Employee's Health Insurance	7,675	15,730	10,350	17,600
Employee's Life Insurance	204	540	270	630
Employee's Dental Insurance	1,567	3,030	2,250	4,380
Employee's Eye Insurance	344	730	500	970
Worker's Compensation Insurance	740	2,590	1,500	3,020
Employee's Retirement Fund	4,462	18,670	8,800	25,590
Disability Insurance	526	980	800	1,350
<b>TOTAL</b>	<b>\$189,443</b>	<b>\$323,080</b>	<b>\$289,920</b>	<b>\$373,700</b>
<b>CONTRACT SERVICES</b>				
Special Programs	52,930	64,100	60,000	84,600
Sports Activities	49,586	80,500	59,000	78,500
Youth and Teen Programs	0	0	0	45,000
Constituent Communications	10,135	20,000	15,000	24,000
<b>TOTAL</b>	<b>\$112,651</b>	<b>\$164,600</b>	<b>\$134,000</b>	<b>\$232,100</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Maintenance & Repair	\$0	\$0	0	1,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	3,419	2,000	3,600	3,000
Conferences	3,590	3,775	4,000	4,500
Education/Training	1,024	2,800	1,400	2,800
Dues & Publications	541	1,800	800	1,800
Gas & Oil	0	0	0	1,500
Office Supplies	5,639	6,000	6,800	7,000
Printing	1,891	1,600	2,500	10,000
Communications	1,410	3,295	1,850	2,900
Travel	2,098	1,900	2,300	2,500
Uniforms	2,043	2,300	2,300	3,200
<b>TOTAL</b>	<b>\$21,655</b>	<b>\$25,470</b>	<b>\$25,550</b>	<b>\$39,200</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Vehicles	0	0	0	21,160
Office Furniture & Equipment	402	3,010	500	2,500
Capital Outlay-Fencing	0	18,000	18,000	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$402</b>	<b>\$21,010</b>	<b>\$18,500</b>	<b>\$23,660</b>
<b>TOTAL EXPENDITURES</b>	<b>\$324,151</b>	<b>\$534,160</b>	<b>\$467,970</b>	<b>\$669,660</b>

# GOLDEN EAGLE PARK



## MISSION STATEMENT:

The mission of the Golden Eagle Park 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.

## PARK DESCRIPTION:

Golden Eagle Park is a 25-acre active recreation area adjacent to the middle school/high school. The park includes four multi-purpose ball fields with Musco lights, covered dugouts and seating for 550 spectators, four lighted tennis courts, two lighted basketball courts with bleachers, two lighted sand volleyball courts with a shower tower, a children's playground, a 2,500 square foot restroom/control building, a large group Ramada with barbecues (seating for 96), 223 parking spaces, a horse shoe pit, open turf area, eight chilled drinking fountains, one pedestrian foot bridge, three pedestrian wash crossings, three park entry gates, picnic Ramada at volleyball courts, shaded waiting area for tennis courts, and a shaded seat wall at the children's playground. Additional sidewalks and lighting that connect and circle the entire park, three asphalt parking lots with firelane markings, maintenance storage yard, additional irrigated landscaped areas, and new park signage are also included.

## 1998-1999 ACCOMPLISHMENTS:

- Maintained 244,000 square feet of athletic turf including a fall over-seeding schedule.
- Installed lighting on all four ball fields and on sidewalks in the park.
- Completed Field 4, the third softball field.
- Opened and cleaned restrooms daily including weekends and holidays.
- Provided support services to 8 school teams, 3 senior softball teams, 16 adult softball teams, 34 Little League Teams and 42 Soccer Club teams.

- Sponsored “Party in the Park” utilizing the new amenities and providing a safe, secure and supervised recreational activity for teen residents.
- Sponsored the Annual Great Fair Seniors Softball Tournament.
- Completed the expansion and reconstruction of Field 1.
- Closed out Phase V Heritage Grant in January, 1999.

**1999-2000 OBJECTIVES:**

- Educate and train the Parks Operations Workers I to assist with the day to day operations of the park.
- Finish the repairs and clean-up of all warning tracks and ball field playing surfaces.
- Complete irrigation systems check and upgrade three old irrigation controllers.
- Maintain current support services to assist youth sport organizations and other community organizations using park facilities.
- Provide exceptional maintenance of the Town’s assets.
- Emphasize restroom cleanliness and a litter free environment.
- Increase the use of community service workers to assist with park beautification.
- Cross-train Parks and Recreation employees to assist with park beautification.
- Manage financial resources to meet authorized expenditures.
- Plan and implement a successful over-seed schedule.
- Increase staff visibility and provide assistance to park visitors.
- Revegetate damaged areas and connection with school area.

**PERFORMANCE STANDARDS:**

- Provide clean litter-free facilities daily.
- Prep and line all ball fields for scheduled community use.
- Secure restroom/control building and park entry gates daily.
- Maintain beautiful stress-free turf year round.
- Maintain an accident-free work environment.
- Maintain aesthetically natural looking landscaped areas.

**PERSONNEL SERVICES:**

This expense is for three Parks Operations Workers (POW). It includes one POW II and two POW I. The increase in wages is due to the transfer of one position from Fountain Park to Golden Eagle Park. There will be a corresponding decrease in the Fountain Park budget. No new staff increases are requested this year.

## **REPAIRS AND MAINTENANCE:**

### **Vehicle Maintenance/Repairs:**

This line item includes annual/routine monthly maintenance and cleaning of six pieces of equipment including a 1999 Dodge pick-up, one 1991 Chevy pick-up, two John Deere 4x2s, a John Deere 1200, and a tow-behind utility trailer. Approximately \$1,600 will be contracted for an outside vendor.

**Request \$3,600**

### **Equipment Rental:**

This includes miscellaneous rentals such as a sod cutter, utility pump, trencher, and a turf vacuum. An additional \$2,000 has been added for equipment rentals, such as tractors, backhoes, and frontloaders for major park clean-up.

**Request \$2,000**

### **Building Repairs/Maintenance:**

A FY '99-00 objective reads, "Emphasize restroom cleanliness and a litter free environment". Cleaning supplies, paper, paint, trash, receptacles, and miscellaneous replacement parts will be purchased for the building and surrounding areas. Metal handrails surrounding the building and other exterior portions of the building will be repainted. The restrooms receive significant traffic throughout the day. Also included is maintenance of firelane markings, electrical cabinets, and entry gates. The increase to this line item is based on FY '98-99 expenditures and projected expenditures for FY '99-00.

**Request \$9,000**

### **Field Preparation/Maintenance:**

This is for maintaining ball fields, fertilizing, striping soccer fields, replacing landscape material, purchasing irrigation supplies, and other miscellaneous items. Valve repairs on Fields #1-4 and replacement of broken valve boxes are scheduled for FY '99-00. This line item is consistent with another objective, that reads, "Maintain current support services to assist youth sport organizations and other community organizations using park amenities." All field preparation and striping is performed in house for organizations that reserve fields. This goes along with the performance standard that states, "Prep and line all ball fields for scheduled community use". Included in this line item for FY '99-00 is the replacement of miscellaneous trees, shrubs, and cacti. Additionally, 200 gallons of paint for athletic striping are used annually for soccer, Little League, and High School sports.

**Request \$19,000**

**Mowing/Landscaping Maintenance:**

Landscape maintenance is included for the annual mowing and overseeding contract. Another FY '99-00 objective reads, "Plan and implement a successful overseed schedule." All turf areas will be mowed weekly as needed and will be overseeded on an annual basis. This is in accordance with the performance standard that states, "Maintain beautiful stress-free turf year round." Expenses will increase during the year due to the addition of 93,607 square feet of new turf areas including the expanded baseball infield, Field #4, miscellaneous turf on Field #2, and areas adjacent to the center parking lot.

**Request \$34,000**

**SUPPLIES AND SERVICES:**

**Advertising:**

These funds would provide additional park signage yet to be identified for the park and building.

**Request \$300**

**Conferences:**

Funds are requested to attend the Arizona Parks and Recreation Association Conference, the Playground Safety Conference, sponsored by the National Parks and Recreation Association, and Xeriscape Conference.

**Request \$660**

**Continuing Education:**

This example includes training for one employee in playground safety inspections, a nationally certified program by the National Parks and Recreation Association, that will train staff to identify playground hazards. One employee will attend a program on desert landscaping offered by the Desert Botanical Garden. This is a very important priority for the Department. A highly trained staff increases productivity, customer service, professionalism, and job satisfaction. It also decreases the potential for on the job injuries and Town liability. This increase also includes computer training for three POWs at GEP.

**Request \$1,910**

**Electricity:**

Electricity expenses are expected to increase 35% due to park expansion and increased use of

park amenities. All park amenities are constructed with lights for evening play. Newly lighted amenities include two multi-purpose fields (Fields #1 and 4), twenty-four additional area lights, and nine mounted lights.

**Request \$28,000**

**Gas and Oil:**

Funds are included for two department pick-ups and miscellaneous equipment (two gators and one John Deere 1200).

**Request \$1,500**

**Tools and Shop Supplies:**

This request is for consumable items used in the care and maintenance of the park and park equipment (hoses, locks, keys, cement, rope, small irrigation parts, paint, miscellaneous tools and supplies).

**Request \$3,000**

**Printing:**

Printing refers to park maps, reservation forms, and laminated signs. Because the park is no longer under major construction, this line item is reduced from last year.

**Request \$625**

**Communications:**

Monthly fees are charged to maintain communication through radios, pagers, and cellular phones. Park operations are more efficient because of the use of these tools. Each Park Operations Worker is equipped with a digital pager and radio. A cellular phone is used at night by field supervisors.

**Request \$1,320**

**Water/Sewer:**

Water and sewer expenses will increase as use of the park and restroom/control building increases. Three new chilled drinking fountains and several potable quick couplers were also added in Phase V. The park has a total of eight restroom stalls, seven drinking fountains, one shower tower, three dumpsters, several potable quick couplers, and four potable irrigation heads for the volleyball courts. The park also has three 6-yard dumpsters which are serviced monthly.

**Request \$5,000**

**Uniforms:**

Funds are requested for uniforms to outfit three Parks Operations Workers. Uniforms increase staff visibility and help further a positive public image. Personal safety equipment is also included in this line item. (Estimated at \$800 per worker).

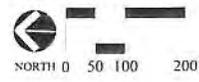
**Request \$2,400**

**CAPITAL EXPENDITURES:****Park Equipment:**

A Tennant sidewalk sweeper is being requested and will be used in all parks (\$27,000). This sweeper would be used to continuously maintain the concrete trails, sidewalks, ramada grounds, and plazas at the park. The sweeper would reduce the amount of dust that is created with regular sweeping/blowing and cut down on the time spent sweeping larger areas by hand. This unit could also be used by other departments as needed. Several linear feet of concrete trails were added during Phase V. Trails were added to Four Peaks Neighborhood Park with more planned for the future. Trails are also planned for Fountain Park with construction beginning in August/September of 1999. Concrete trails are also planned for Desert Vista Neighborhood Park.

Also requested are three irrigation control clocks to upgrade the old controllers. The controllers being requested are one 16 station and two 24 station clocks (\$3,100). These upgraded controllers will be consistent with other Town parks and also Maxi Com compatible, which will soon be the Town's park irrigation control standard. They will be Y2K compliant.

**Request \$30,100**



# RECREATIONAL MASTER PLAN GOLDEN EAGLE PARK

FOUNTAIN HILLS, ARIZONA



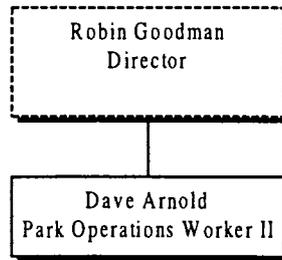
**e group**  
landscape architecture / environmental design inc.  
877 North Central Avenue, Suite 1000, Phoenix, Arizona 85004

6/22/98  
cp #9 5139.00

**GOLDEN EAGLE PARK**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	33,015	51,500	49,250	87,700
FICA	466	760	700	1,300
Unemployment Insurance	133	260	175	210
Employee's Health Insurance	2,595	5,030	4,000	8,100
Employee's Life Insurance	66	180	100	270
Employee's Dental Insurance	462	1,170	734	1,760
Employee's Eye Insurance	102	260	160	450
Worker's Compensation Insurance	541	1,900	1,000	3,250
Employee's Retirement Fund	3,184	4,900	4,680	9,650
Disability Insurance	150	260	225	510
<b>TOTAL</b>	<b>\$40,714</b>	<b>\$66,220</b>	<b>\$61,024</b>	<b>\$113,200</b>
<b>CONTRACT SERVICES:</b>				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Maintenance/Repair	2,504	2,000	2,550	3,600
Equipment Rental	10,528	500	11,000	2,000
Building Repairs/Maintenance	17,087	6,200	18,000	9,000
Field Preparation/Maintenance	23,939	12,000	28,000	19,000
Mowing/Landscape Maintenance	21,624	34,000	28,600	34,000
<b>TOTAL</b>	<b>\$75,682</b>	<b>\$54,700</b>	<b>\$88,150</b>	<b>\$67,600</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	998	300	1,025	300
Conferences	420	500	500	660
Education/Training	185	450	200	1,910
Dues and Publications	235	150	300	200
Electricity	19,646	19,000	25,000	28,000
Gas and Oil	751	2,500	1,000	1,500
Office Supplies	79	250	100	250
Tools, Shop Supplies	2,591	2,500	3,000	3,000
Printing	156	1,500	200	625
Communication Expense	98	675	200	1,320
Water/Sewer	2,712	3,200	3,800	5,000
Travel	23	100	25	100
Uniforms	1,691	2,400	1,800	2,400
<b>TOTAL</b>	<b>\$29,585</b>	<b>\$33,525</b>	<b>\$37,150</b>	<b>\$45,265</b>
<b>CAPITAL EXPENDITURES</b>				
Park Equipment	5,739	5,800	5,800	30,100
<b>TOTAL</b>	<b>\$5,739</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$30,100</b>
<b>TOTAL EXPENDITURES</b>	<b>\$151,720</b>	<b>\$160,245</b>	<b>\$192,124</b>	<b>\$256,165</b>

## FOUR PEAKS NEIGHBORHOOD PARK



### MISSION STATEMENT:

The Department's mission is to maintain a 15-acre facility to department standards and to work cooperatively with the Fountain Hills Unified School District in scheduling these facilities.

### PARK DESCRIPTION:

Four Peaks Neighborhood Park is a 15-acre active recreation area adjacent to the elementary school. The park includes a lighted 150' x 300' soccer field with spectator seating, two multi-purpose ball fields with lights and spectator seating, two lighted tennis courts, two lighted basketball courts, a children's playground, a 750 square foot restroom/control building, an 18'x24' group ramada with a barbecue, 50 parking spaces, five chilled drinking fountains, a 100' pedestrian foot bridge, and 1,100 linear feet of concrete.

### 1998-1999 ACCOMPLISHMENTS:

- Constructed Phase I improvements under budget and on time.
- Maintained athletic turf and ball fields.
- Provided support services to 34 Little League Teams and 42 Soccer Club teams.
- Developed conceptual plan for Phase II.

### 1998-1999 OBJECTIVES:

- Maintain current support services to assist youth sport organizations and other community organizations using park facilities.
- Provide exceptional maintenance of the Town's assets.
- Emphasize restroom cleanliness and a litter free environment.
- Increase the use of community service workers to assist with park beautification.

- Cross-train Parks and Recreation employees to assist with park beautification.
- Manage financial resources to meet authorized expenditures.
- Increase staff visibility and provide assistance to park visitors.
- Work closely with Fountain Hills Unified School District Administration and Four Peaks Elementary School Principal to ensure smooth operations.
- Write and submit Heritage Grant for Phase II.

**PERFORMANCE STANDARDS:**

- Provide clean litter-free facilities daily.
- Prep and line all ball fields for scheduled community use.
- Closeout Phase I Heritage Grant by May, 1999.
- Secure restroom/control building and park entry gates daily.
- Maintain beautiful and safe turf year round.
- Maintain an accident-free work environment.

**PERSONNEL SERVICES:**

One Parks Operations Worker II maintains the entire 15-acre site. A turf and horticulture intern is requested. This would be a temporary student position to assist with park operations each spring. We would advertise nationwide for a student intern and pay a \$5,000 stipend for 16 weeks of full-time work.

**CONTRACT SERVICES:**

**Engineering/Design Fees**

This expense is for the professional contract services. Specifically, it is for the development of construction documents for Phase II improvements. It is anticipated that the Town will contract with e-group, inc. for these services. Development of Phase II construction documents would not begin until after the Mayor and Council has approved the Park Master Plan. The Parks and Recreation Commission plans to bring the Master Plan back to the Council after the budget process and during the first quarter of the fiscal year.

**Request \$110,000**

**REPAIRS AND MAINTENANCE:**

**Vehicle Maintenance/Repair:**

This includes annual/routine monthly maintenance for three pieces of equipment, a 1996 Dodge Ram half-ton pick-up, John Deere 4x2 (utility cart), and a John Deere 1200. Approximately \$1,600 will be contracted for an outside vendor.

**Request \$3,100**

**Equipment Rental:**

Miscellaneous rentals such as a sod cutter, water pump, or tow behind aerifier are included in this line item.

**Request \$2,750**

**Building Repairs/Maintenance:**

A FY '99-00 objective reads, "Emphasize restroom cleanliness and a litter free environment." Therefore, cleaning supplies, paper, paint, trash receptacles, and miscellaneous replacement parts will be purchased for the new building and surrounding areas. The building is the only permanent restroom facility on site.

**Request \$2,500**

**Field Preparation/Maintenance:**

This is for maintaining ballfields, fertilizing, striping soccer fields, replacing landscape material, purchasing irrigation supplies, and other miscellaneous items. This line item is consistent with another objective, which reads, "Maintain current support services to assist youth sport organizations and other community organizations using park amenities." All field preparation and striping is performed-in house for organizations that reserve fields. This goes along with the performance standard which states, "Prep and line ball fields for scheduled community use." Also, now that a full-time POW II is on site, a major portion of the turf management will be done in-house and not by the contractor. Maintenance practices will include fertilization, aerification, verticutting, sweeping, pest control, irrigation maintenance, and overseeding.

**Request \$15,000**

**Mowing/Landscape Maintenance:**

Landscape maintenance is for the annual mowing contract. All turf areas will be mowed weekly as needed. This is in accordance with the performance standard which states, "Maintain beautiful and safe turf year round.". The current contractor, E/G Management, has performed well for the Town the past two years. The contractor will no longer perform maintenance practices listed previously under Field Preparation/Maintenance.

**Request \$18,000**

**SUPPLIES AND SERVICES:**

**Conferences:**

Funds are requested to attend the Arizona Parks and Recreation Association Conference, as well as other conferences that pertain to Parks and Recreation.

**Request \$200**

**Education/Training:**

These costs are for workshops and maintaining certifications.

**Request \$300**

**Dues and Publications:**

**Request \$100**

**Electricity:**

Four Peaks Neighborhood Park is routinely used, especially at night. The addition of the new lighted soccer field will cause an increase in charges. The increase is based on use from September 1998 through March 1999.

**Request \$12,000**

**Gas and Oil:**

This provides gas and oil for one department pickup and miscellaneous equipment.

**Request \$900**

**Office Supplies:**

Miscellaneous office supplies are purchased from this line item.

**Request \$200**

**Tools and Shop Supplies:**

This request is for consumable items used in the care and maintenance of the park and park equipment with approval to go ahead with Phase II at Four Peaks Neighborhood Park. Additional supplies and equipment will be needed to stock the new maintenance facility shop. Items will include a vise, bench grinder, storage for pesticides, and gasoline.

**Request \$2,000**

**Printing:**

Printing is for construction documents, as-built plans and new business cards for POW II.

**Request \$1,200**

**Communication Expense:**

There are monthly fees associated with using communication tools, such as radios and pagers. Park operations are more efficient because of these tools.

**Request \$320**

**Water/Sewer:**

This facility is irrigated with potable water, not effluent. As a result, the cost to irrigate the 183,400 square feet of turf is extremely high compared to other facilities using effluent water. The new restroom/control building and five chilled drinking fountains are anticipated to be used frequently.

**Request \$6,000**

**Uniforms:**

Funds are requested for uniforms to outfit the Parks Operations Worker. Uniforms increase staff visibility and help further a positive public image. Personal safety equipment is also included in this line item.

**Request \$800**

**CAPITAL EXPENDITURES:****Park Equipment:**

One piece of park equipment is being requested for Four Peaks Neighborhood Park. This piece of equipment is a John Deere 1200 Bunker Rake/Field Groomer. This is a specialty piece of equipment used to maintain skinned areas on ball fields. When deciding which tools and equipment to use in maintaining an infield it is important to understand the concepts that need to be addressed. When grooming a skinned area it is very important to maintain a smooth and even surface that allows the ball and the player to react consistently.

Maintaining a safe, level, and consistent infield requires three basic types of drags for grooming. One type is a scarifier or nail drag for the purpose of loosening the top ½" or so to allow for safe ball bounces and sliding comfort. Creating a loose surface also assists in re-leveling the skin area with other drags.

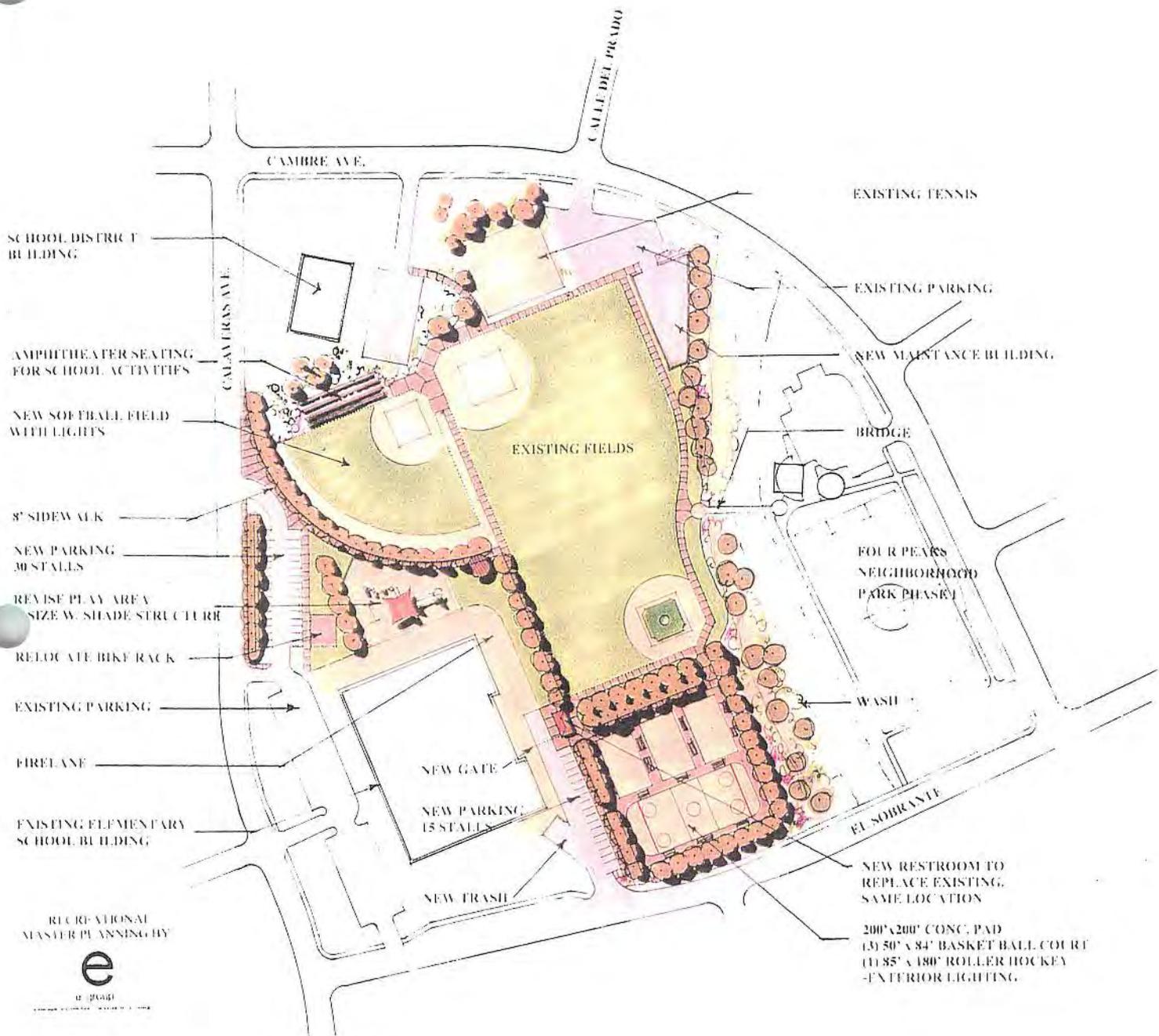
The second type of drag for grooming infields is a leveling drag that is nothing more than a variation of a straight edge. The purpose of this type of drag is to fill in holes and undulations that are created over a period of time particularly at second and third base sliding areas and the lead-off area at first base. When using a leveling drag it is important to have it set at a slight angle so the loose material can move off the end to fill low areas and prevent the drag from bouncing.

The third type of drag is a mat drag for the purpose of leveling loose and solid soil of the infield. The most popular types are metal link mats for slightly heavier grooming. The John Deere 1200 is equipped with standard attachments that would perform all of these drags. It is an efficient piece of equipment that will aid in reducing labor costs.

**Request \$8,000**

#### **PHASE II IMPROVEMENTS:**

In the first quarter of the fiscal year, the Parks and Recreation Commission plans to bring the Council the master plan for Four Peaks Neighborhood Park Phase II. The completion of the Four Peaks Neighborhood Park is the number one priority of the Parks and Recreation Commission. To move forward on this priority, an approved master plan must be adopted. Once the master plan is adopted, the Commission would like to establish a development timeline, which meets with Council approval, to complete the construction/renovations at this park. The current master plan is estimated to cost \$1 million and focuses on the balance of the site (11 acres). The site has existing improvements, but is in need of renovation. The development of this 11-acre site includes: a lighted inline hockey court (85' x 180') with spectator seating; one lighted multi-purpose field with spectator seating; three lighted basketball courts (50' x 84'); concrete walkways with lighting; one picnic ramada; open picnic area; 45 space parking lot; children's playground with bicycle parking; tennis court lighting and court improvements (2 courts); material storage yard; signage; landscaping; irrigation; and grading.



RECREATIONAL  
MASTER PLANNING BY



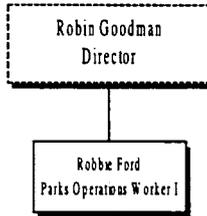
**CONCEPTUAL DEVELOPMENT PLAN  
FOUR PEAKS NEIGHBORHOOD  
PARK PHASE II**



**FOUR PEAKS NEIGHBORHOOD PARK**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	15,216	25,400	23,560	34,400
FICA	214	380	350	790
Unemployment Insurance	134	130	150	140
Employee's Health Insurance	1,064	3,130	1,695	3,350
Employee's Life Insurance	28	90	50	90
Employee's Dental Insurance	298	720	475	860
Employee's Eye Insurance	37	150	60	180
Worker's Compensation Insurance	209	930	420	1,270
Employee's Retirement Fund	1,446	2,410	2,250	3,290
Disability Insurance	64	130	103	170
<b>TOTAL</b>	<b>\$18,710</b>	<b>\$33,470</b>	<b>\$29,113</b>	<b>\$44,540</b>
<b>CONTRACT SERVICES:</b>				
Engineering/Design Fees	27,600	15,000	27,600	110,000
<b>TOTAL</b>	<b>27,600</b>	<b>15,000</b>	<b>27,600</b>	<b>110,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Maintenance/Repair	1,218	1,500	1,600	3,100
Equipment Rental	0	500	200	2,750
Building Repairs/Maintenance	1,768	2,500	4,000	2,500
Field Preparation/Maintenance	6,587	5,000	7,500	15,000
Mowing/Landscape Maintenance	10,939	25,000	17,200	18,000
<b>TOTAL</b>	<b>\$20,512</b>	<b>\$34,500</b>	<b>\$30,500</b>	<b>\$41,350</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	49	600	100	200
Conferences	140	200	200	200
Education/Training	55	300	75	300
Dues and Publications	70	100	100	100
Electricity	8,299	8,000	11,245	12,000
Gas and Oil	580	900	700	900
Office Supplies	76	400	100	200
Tools, Shop Supplies	2,801	3,000	3,000	2,000
Printing	62	500	100	1,200
Communication Expense	654	1,425	750	320
Water/Sewer	4,165	6,000	6,000	6,000
Travel	45	100	100	100
Uniforms	569	1,200	750	800
<b>TOTAL</b>	<b>\$17,565</b>	<b>\$22,725</b>	<b>\$23,220</b>	<b>\$24,320</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Vehicles	14,706	20,000	15,500	0
Park Equipment	0	0	0	8,000
<b>TOTAL</b>	<b>\$14,706</b>	<b>\$20,000</b>	<b>\$15,500</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,093</b>	<b>\$125,695</b>	<b>\$125,933</b>	<b>\$228,210</b>

# FOUNTAIN PARK



## MISSION STATEMENT:

The mission of the Fountain Park Department is to express and enhance the beauty, value, and quality of the environment, and to provide quality recreational opportunities by operating and maintaining Fountain Park.

## PARK DESCRIPTION:

Fountain Park is a 64-acre passive recreation area and anchor to the town center. The park was built in 1970 and includes: 35-acres of turf, a 29-acre million gallon effluent lake, the world famous fountain, a dam, pump station, an 18-hole championship disc golf course, a children's playground, a restroom building, a chilled drinking fountain, various picnic tables and benches, and two parking lots. The Town acquired the park May 1, 1997, from MCO Properties, Inc. Approximately 9 months later the Parks and Recreation Commission developed a new Park Master Plan. The plan includes 7,200 linear feet of lighted walkways, 3 picnic ramadas with tables and barbecues, scattered picnic tables, 2 restroom/control buildings, 2 parking lots totaling 120 stalls, children's playground and tot lot with water feature and shade structure, 18-hole disc golf course with driving tees, outdoor performance pad, 12 station par course, connecting footbridge, interpretive signage, and site furnishings.

## 1998-1999 ACCOMPLISHMENTS:

- Hosted Town-sponsored Fourth of July Celebration and Concert in the Park Series.
- Leased the park for over 20 weddings providing revenue through facility use fees.
- Coordinated with MCO Properties to present the Phoenix Symphony Orchestra and Founder's Day activities.
- Coordinated with the Fountain Hills Chamber of Commerce to utilize the park for the Great Fair and Mitch Silver Rockin' Auction & Collector Car Show.
- Installed decorative garbage cans with the help of the Fountain Hills Arts Council.
- Upgraded disc golf course from a 9-hole to an 18-hole championship course with a "putting

green.”

- Continued annual tradition of dyeing the fountain green on St. Patrick’s Day.
- Installed a liquid fertilizer injection system.
- Relocated approximately 1,200 waterfowl from the lake.
- Re-landscaped 2 islands.
- Added 1,000 cubic yards of mulch to the soil.
- Rebuilt four vertical turbine pumps.

**1999-2000 OBJECTIVES:**

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

**PERFORMANCE STANDARDS:**

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

**PERSONNEL SERVICES:**

The Parks and Recreation Department has taken over the maintenance of Fountain Park. The transfer of responsibility occurred on July 1, 1998. The park is staffed with one Parks Operations Worker II. In addition to Fountain Park, this employee will assist with management of the 12-acre Desert Vista Neighborhood Park property. Personnel expenses have been decreased due to a transfer of one employee to Golden Eagle Park.

**Request \$44,210**

## **CONTRACT SERVICES:**

### **Engineering Design:**

This expense is for inspection services and construction administration services for Phase I construction. Phase I construction is being paid for through a \$700,000 Arizona Heritage Grant. Construction is scheduled to begin in August/September of 1999.

**Request \$30,000**

## **REPAIRS AND MAINTENANCE:**

### **Vehicle Maintenance/Repair:**

Annual maintenance is for a 1999 Dodge Ram ½ ton pickup.

**Request \$1,000**

### **Equipment Repair/Maintenance:**

All three pumps were rebuilt as of February 1999. \$5,000 is budgeted for electrical repairs. Routine repairs on both the pump house and restroom/control building are anticipated due to the age of both facilities. Preventive maintenance is included to provide for any pump failures due to electrical problems, pump motor failure, oil leaks, valve problems, or bearing seals failure. Additionally, \$1,600 is budgeted for the repair/maintenance of the John Deere 4x2 and a small boat with an outboard motor. Funds for routine maintenance, cleaning, and safety inspections are also included.

**Request \$6,600**

### **Equipment Rental:**

Equipment rental for Fountain Park includes a tractor and large aerator to aerate the turf five times per year (4 x \$1,300). This important process allows air and water to penetrate the soil profile. Turf can become compacted in areas of heavy traffic. Over time these areas become hard and the soil so dense that roots cannot grow. With several special events hosted in Fountain Park, this is a necessary component of the park maintenance plan.

**Request \$5,200**

### **Building Repairs/Maintenance:**

The present control building/restroom will be demolished in August/September 1999 in order to make way for the brand new restroom/control building. This new building is being paid for entirely by Arizona Heritage Funds. During construction temporary port-a-johns will be brought into the park. The construction area will be fenced for safety and the playground and parking lot will remain open.

**Request \$5,000**

### Field and Park Maintenance:

This line item is for the majority of the other maintenance expenses, not including the mowing/irrigation contract that appears in a separate line item. The following is a break down of these expenses:

- Mulch - \$30,000 *10/13/00 delete this project, replace with repair of fountain lights per Don C. 48,000*
- Winter overseeding - \$22,000 (scheduled for 9/28 – 10/18)
- Fertilizer/acid - \$15,500
- Tree trimming - \$3,000
- United States and Arizona State Flags - \$500
- New trees and landscape material - \$5,000

**Request \$76,000**

### Mowing/Landscape Maintenance:

Landscape maintenance is for weekly mowing, landscape maintenance, and irrigation system repairs. The present contractor is Five Star Landscaping. They have been maintaining Fountain Park for three years. The original agreement for services was with MCO Properties, Inc. and was transferred to the Town on May 1, 1997, when the Town acquired the park. This contract will be rebid and will be a multi-year contract. This bid package will be a consolidated package between departments. It will be broken down into five areas of work. These contracts will include: mowing, landscape/irrigation, palm trimming, major tree trimming, and weed spraying.

**Request \$83,000**

### SUPPLIES & SERVICES:

#### Electricity:

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

**Request \$110,000**

**Office Supplies:**

This expense is for miscellaneous items and a couple of purchases for the new restroom/control building. These unique one-time purchases include a file cabinet, small refrigerator, microwave, and chair.

**Request \$1,000**

**Water/Sewer:**

This expense is for the restroom/control building, drinking fountains, and trash dumpsters. There is a significant decrease in the expense for FY '99-00 due to the demolition of the old building and the use of port-a-johns for approximately nine months.

**Request \$4,000**

**CAPITAL EXPENDITURES:**

No capital expenditures are requested for Fountain Park this year.

GENERAL PROJECT KEY NOTES

- A 10' WIDE INTEGRALLY COLORED CONCRETE SIDEWALK WITH LIGHTING PAR COURSE AND BENCHES - 7200 LINEAR FEET - 1.36MI
- B MULTI-USE WALKING PATH, DECOMPOSED GRANITE OVER ASPHALT 8' WIDE WITH 12 STATION PAR COURSE, BENCHES AND LIGHTING. 6200 LINEAR FEET - 1.17MI
- C LARGE GROUP RAMADA WITH TEN 8 PERSON PICNIC TABLES AND TWO BARBECUES
- D MEDIUM GROUP RAMADA WITH FIVE 8 PERSON PICNIC TABLES AND TWO BARBECUES
- E SMALL GROUP RAMADA WITH THREE 8 PERSON PICNIC TABLES AND ONE BARBEQUE
- F CONCRETE PAD AREA FOR OUTDOOR INFORMAL EVENTS WITH CAST CONCRETE SEATING WALLS
- G ADA ACCESS TO EVENT AREA. DOUBLES AS SERVICE ACCESS
- H EXISTING DISC GOLF COURSE TO BE EXPAND TO 18 HOLES.
- I NEW PLAYGROUND FOR TWO SEPARATE AGE GROUPS. NEW WATER PLAY AREA AND SHADE PRO SUMMER USE.
- J EXISTING PARKING EXPANDED TO 70 PARKING STALLS
- K EXISTING PARKING EXPANDED TO 50 PARKING STALLS
- L NEW RESTROOM FACILITY WITH PARK OFFICE AND STORAGE AREA. DRINKING FOUNTAINS TO BE LOCATED AT THESE AREAS
- M NEW PEDESTRIAN BRIDGE TO CONNECT SAGUARO BLVD. DIRECTLY TO THE WALKING PATH, THE BRIDGE AND ITS ACCESS SHALL BE ADA ACCESSIBLE. THE BRIDGE SHALL ALIGN ON THE FOUNTAIN.
- N EXISTING MAJOR TREES TO BE PRESERVED IN PLACE.



MASTER PLAN  
**FOUNTAIN PARK MASTER PLAN**

FOUNTAIN HILLS  
 PARKS AND RECREATION

TOWN OF FOUNTAIN HILLS  
 FOUNTAIN HILLS, ARIZONA

RECREATIONAL  
 MASTER PLANNING BY:



FEBRUARY 12, 1994  
 #7164 00

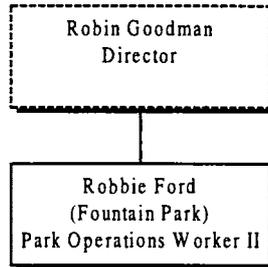


landscape architecture + environmental design inc.  
 10100 North Central Expressway, Suite 100, Dallas, TX 75243

**FOUNTAIN PARK**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	34,110	56,300	51,500	34,800
FICA	486	840	750	520
Unemployment Insurance	187	260	200	70
Employee's Health Insurance	1,999	5,030	3,250	2,700
Employee's Life Insurance	68	180	100	90
Employee's Dental Insurance	457	1,170	750	860
Employee's Eye Insurance	138	260	210	110
Worker's Compensation Insurance	530	2,090	1,060	1,030
Employee's Retirement Fund	3,150	5,350	4,500	3,830
Disability Insurance	152	280	230	200
<b>TOTAL</b>	<b>\$41,277</b>	<b>\$71,760</b>	<b>\$62,550</b>	<b>\$44,210</b>
<b>CONTRACT SERVICES:</b>				
Engineering/Design Fees	69,610	165,600	136,100	30,000
<b>TOTAL</b>	<b>69,610</b>	<b>165,600</b>	<b>136,100</b>	<b>30,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Equipment Repair	61,400	72,000	61,400	6,600
Vehicle Maintenance/Repair	639	2,100	800	1,000
Equipment Rental	0	6,500	0	5,200
Building Repairs/Maintenance	6,604	10,000	8,000	5,000
Field and Park Maintenance	56,401	85,000	65,000	76,000
Mowing/Landscape Maintenance	53,007	75,000	78,500	83,000
<b>TOTAL</b>	<b>\$178,051</b>	<b>\$250,600</b>	<b>\$213,700</b>	<b>\$176,800</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	663	800	800	400
Conferences	140	500	200	100
Education/Training	75	600	150	750
Dues & Publications	141	200	200	150
Electricity	59,564	150,000	100,000	110,000
Gas and Oil	291	2,000	500	1,000
Office Supplies	82	500	150	1,000
Tools, Shop Supplies	1,559	1,000	2,000	2,000
Printing	62	1,000	150	500
Communications Expense	1,531	1,350	1,600	800
Water	1,560	2,000	3,000	4,000
Travel	27	1,300	50	100
Uniforms	810	0	1,000	800
<b>TOTAL</b>	<b>\$66,505</b>	<b>\$161,250</b>	<b>\$109,800</b>	<b>\$121,600</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Vehicles	14,706	20,000	14,706	0
<b>TOTAL</b>	<b>\$14,706</b>	<b>\$20,000</b>	<b>\$14,706</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$370,149</b>	<b>\$669,210</b>	<b>\$536,856</b>	<b>\$372,610</b>

## DESERT VISTA PARK



### MISSION STATEMENT:

The Desert Vista Neighborhood Park assists the Sanitary District with effluent disposal and provides residents with an additional open space/passive park area. The site is divided into an upper and lower terrace. The upper terrace is open turf and the lower terrace is a 3-acre fenced Off-Leash Recreational Facility.

### SITE DESCRIPTION:

Desert Vista Neighborhood Park is a 12-acre site between Desert Vista and Tower Drive south of Tioga Drive. The Town Council acquired the site on May 21, 1998, from MCO Properties, Inc. The Town and the Sanitary District have constructed in-ground irrigation and developed 12-acres of usable turf.

### 1999-2000 OBJECTIVES:

- Develop an overseed schedule for the fall of 1999.
- Research and write an Arizona Heritage Grant for 2000.
- Develop partnerships to support the Off-Leash Recreational Facility.
- Work to acquire (through donation) the 5-acre effluent disposal site on Desert Vista.

### 1998-1999 ACCOMPLISHMENTS:

- Relocated 12-acres of desert vegetation.
- Worked with the Sanitary District to install an in-ground irrigation and pump system for effluent disposal.
- Developed and approved a park master plan and maps.

- Developed and approved a set of Off-Leash Recreational Facility Rules.
- Wrote an Arizona Heritage Grant for future park construction.
- Fenced 3-acres for the Off-Leash Recreational Facility.

**PERFORMANCE STANDARDS:**

- Provide a clean litter-free site for public use.
- Monitor and maintain the Off-Leash Recreational Facility daily. This will include daily inspections and trash removal.

**REPAIRS AND MAINTENANCE:**

**Equipment Rental:**

This is for the rental of a tractor and aerator 4 times per year (4 x \$1,300) to aerate all the turf areas.

**Request \$5,200**

**Field and Park Maintenance:**

This line item is for the majority of maintenance expenses, not including the mowing contract. **Request \$5,000**

**Mowing/Landscape Maintenance:**

Landscape maintenance is for weekly mowing and irrigation maintenance, beginning in July 1999.

**Request \$36,500**

**SUPPLIES AND SERVICES:**

These expenses total \$6,700 and include signage for the Off-Leash Recreational Facility, electricity for the irrigation and pump yard, and twelve-month service for one port-a-john.

**Request \$6,700**

**CAPITAL EXPENDITURES:**

No expenditures are requested for next year.



Conceptual Master  
Desert Vista Neighborhood Park

Town of Fountain Hills



landscape architecture environmental design inc

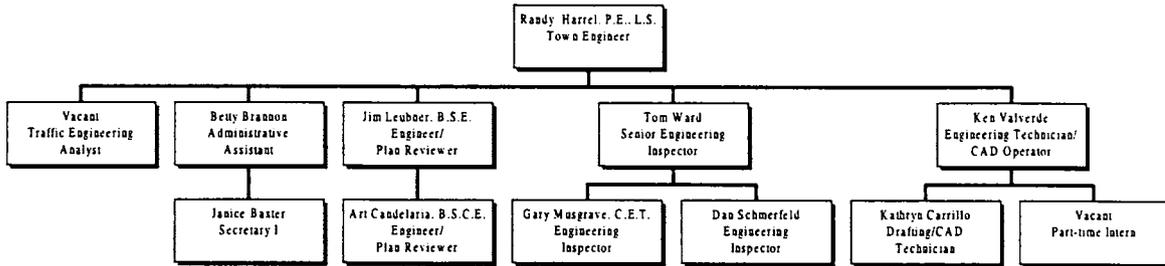
155 January 1999  
89101



**DESERT VISTA PARK**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>CONTRACT SERVICES:</b>				
Professional Fees	15,000	0	15,000	0
Engineering/Design Fees	21,031	22,500	22,500	0
<b>TOTAL</b>	<b>36,031</b>	<b>22,500</b>	<b>37,500</b>	<b>0</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Equipment Rental	0	0	0	5,200
Field Preparation/Maintenance	2,500	5,000	3,000	5,000
Mowing/Landscape Maintenance	0	20,000	0	36,500
<b>TOTAL</b>	<b>\$2,500</b>	<b>\$25,000</b>	<b>\$3,000</b>	<b>\$46,700</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	754	0	754	3,000
Electricity	0	0	0	2,000
Water/Sewer	6,289	0	6,300	1,200
Tools, Shop Supplies	0	0	0	500
<b>TOTAL</b>	<b>\$7,043</b>	<b>\$0</b>	<b>\$7,054</b>	<b>\$6,700</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Projects	152,567	225,000	190,000	0
<b>TOTAL</b>	<b>\$152,567</b>	<b>\$225,000</b>	<b>\$190,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$198,141</b>	<b>\$272,500</b>	<b>\$237,554</b>	<b>\$53,400</b>

# 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 sitework 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 it provides technical support for park and building projects. The Department provides project planning, design and drafting (or design contract management and plan review), construction inspection, and contract administration. The Department also handles all street major maintenance contracts, including design, layout, and inspection.

The Engineering Department provides mapping and drafting support for all Town departments, and provides administrative and clerical support for the Public Works and Street Departments. The Department functions as the Town’s Traffic Engineer, Drainage Administrator, and Floodplain Administrator.

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

### **1998-1999 ACCOMPLISHMENTS:**

- Reviewed 1,228 site plans for building permits. \*
- Reviewed 44 subdivision preliminary plats. \*
- Reviewed, permitted, and inspected 33 subdivision improvement plan projects. \*
- Reviewed, permitted, and inspected 214 utility permit requests and 1,050 locations under blanket permits. \*
- Reviewed and processed 76 real estate transactions: \*\*
  - 41 easement abandonments
  - 22 easement grants
  - 9 property acquisitions
  - 4 other real estate transactions
- Inspected major public projects including:
  - Golden Eagle Park Phase V
  - Four Peaks Park
  - Desert Vista Neighborhood Park
  - Town entrance signs
  - Clearaire frontage road reconstruction
  - Tioga/Falcon paving
  - El Pueblo paving (Fountain Hills Boulevard to Alamosa)
  - El Lago paving (with MCO)
  - Fountain Hills Boulevard at Cuesta Acres
- Updated plat, zoning, and building development maps quarterly.
- Scanned plat maps and improvement plans onto CD-ROM.
- Prepared traffic signal conduit map.

\* During 10 months ended April 30, 1999

\*\* Calendar year 1998

### **1999-2000 OBJECTIVES:**

- Begin the Town-wide benchmark survey.
- Begin preparation of the storm drain atlas maps.
- Continue data conversion to a GIS system.
- Continue capital project planning, design, and construction consistent with the budget and the 5-year CIP.

- Continue street major maintenance work (see Street Section), expending all budgeted funds.
- Perform a Town-wide pavement maintenance evaluation (last done in 1993).

#### **PERFORMANCE STANDARDS:**

- Perform building permit first review plan checks within 10 working days for single family residences and miscellaneous permits, 15 working days for multi-family and commercial permits, and 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 check.
- Provide a customer friendly environment for citizen and developer access to services.
- Provide thorough, timely subdivision (and other development related) technical review comments to the Community Development Department.
- Provide technical input to the Town Council and advisory commissions as requested.
- Respond to citizen inquiries within one working day, when feasible.

#### **PERSONNEL SERVICES:**

As shown in the organizational chart, there are currently eleven full-time positions in the Engineering Department. No new positions are being requested; however, one full-time and one part-time position are currently vacant, as follows:

- Traffic Engineering Analyst – Since an early-year evaluation showed a very tight job market for this position, advertising was delayed until recently.
- Part-time CAD intern (high school) – for Summer 2000, when space, equipment, and mentor are available.

These positions will be filled as soon as possible.

#### **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. Funds are requested for these reports.

**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 expertise not available among the Town's regular staff; technical manpower for major projects, and a reserve of technical manpower during overflow and bottleneck time periods. The Engineering Fees are substantially higher this year due to the large design costs for the Golden Eagle Park Dam #4 Improvements (\$180,000), and the Shea Bike Lanes design (\$100,000).

The estimated contract fees include:

• Geotechnical Engineer and Materials Testing Lab – On Call	\$10,000
• Surveyor – On Call	5,000
• Landscape Architect – On Call	2,500
• Civil Engineer – On Call	5,000
• Plan Review (Willdan)	5,000
• Phase I Environmental Assessments	2,500
• Civil Engineer (GEP Dam #4 Improvements) Payment to FCDMC	180,000
• Civil Engineer – Shea Bike Lanes (Federal Aid Project, Year 2000)	100,000
• Civil Engineer – Civic Center Plat and La Montana Medians	20,000
• Civil Engineer – Shea Boulevard (Reimburse MCDOT)	40,000
• Landscape Architect – Shea Boulevard Medians	20,000
• Surveyor – Benchmark Control Survey	10,000
• Electrical Engineer (Avenue of the Fountains)	10,000
• Scan, Rastorize and Edit maps	4,000
• Aerial Mapping	15,000
• Traffic Engineer	10,000

**Request \$439,000**

### **REPAIRS AND MAINTENANCE:**

#### **Vehicle Repairs and Maintenance:**

The Engineering Department has five vehicles assigned to the three full-time inspectors, the Town Engineer, and "the field" for use by the Plan Reviewers, CAD staff, and administrative staff. The vehicles include a 1991 pickup truck; 1994, 1996 and 1999 utility vehicles; and a 1984 sedan ("loaner"). Based on the age, mileage, usage, and repair maintenance history, costs of \$800 per vehicle are projected.

**Request \$4,000**

**SUPPLIES AND SERVICES:**

**Advertising:**

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

**Request \$4,500**

**Conferences, Education/Training, Dues and Publications:**

Conferences include one national conference (ASCE or APWA), one in-state conference, and five local conferences among the 10 staff members. Continuing education includes an average of 4 days of technical seminars per staff member, reimbursement for approved college classes, and specialized GIS training for the two CAD operators. Dues and publications include professional registration and certification renewals, publications, books, and technical literature.

**Request \$9,200**

Conferences	\$1,700
Education/Training	5,000
Dues and Publications	2,500

**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 are office furniture including a workstation desk and shelving. Tools and shop supplies cover small cost items not considered capital expenditures. Printing includes deliveries, photography costs, overflow CAD plotting, blueprinting, and copying costs. Communication expense includes monthly radio fees, cellular phone bills, batteries, one replacement cell phone and four hands-free cellular phone setups.

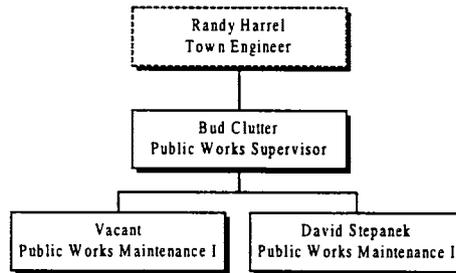
**Request \$23,200**

Office Supplies	\$8,300
Tools, Shop Supplies	500
Printing	7,200
Communication Expense	7,200

**ENGINEERING**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	311,359	497,800	461,500	524,800
FICA	4,429	7,470	6,557	7,910
Unemployment Insurance	753	1,550	800	770
Employee's Health Insurance	17,966	29,570	24,000	31,650
Employee's Life Insurance	490	990	655	990
Employee's Dental Insurance	4,239	7,680	5,600	7,410
Employee's Eye Insurance	882	1,570	1,170	1,600
Worker's Compensation Insurance	1,274	4,430	2,550	4,880
Employee's Retirement Fund	29,641	47,010	43,850	57,330
Disability Insurance	1,635	2,470	2,200	3,020
<b>TOTAL</b>	<b>\$372,668</b>	<b>\$600,540</b>	<b>\$548,882</b>	<b>\$640,360</b>
<b>CONTRACT SERVICES</b>				
Contractual Services	1,644	4,000	1,800	2,000
Engineering Fees	44,049	175,000	100,000	439,000
<b>TOTAL</b>	<b>\$45,693</b>	<b>\$179,000</b>	<b>\$101,800</b>	<b>\$441,000</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Repair & Maint.	2,365	4,000	3,000	4,000
Equipment Rental	0	100	0	100
Office Equipment Repairs	9	500	10	500
<b>TOTAL</b>	<b>\$2,374</b>	<b>\$4,600</b>	<b>\$3,010</b>	<b>\$4,600</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	708	4,000	3,500	4,500
Conferences	563	1,700	1,000	1,700
Education/Training	2,586	8,000	3,000	5,000
Dues & Publications	622	3,000	800	2,500
Gas & Oil	2,516	4,000	3,000	5,000
Office Supplies	4,160	9,700	7,000	8,300
Tools, Shop Supplies	767	900	900	500
Printing	4,678	6,000	6,000	7,200
Communications Expense	5,698	7,700	7,500	7,200
Travel	248	1,000	300	500
<b>TOTAL</b>	<b>\$22,546</b>	<b>\$46,000</b>	<b>\$33,000</b>	<b>\$42,400</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Vehicles	0	20,000	21,812	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$21,812</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$443,281</b>	<b>\$850,140</b>	<b>\$708,504</b>	<b>\$1,128,360</b>

## PUBLIC WORKS – MEDIANS, DAMS, WASHES



### MISSION STATEMENT:

The Public Works Department's mission is to express and enhance the beauty, value, and quality of the environment by operating and maintaining public grounds, dams, medians, natural washes, and 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 also responsible for five ADWR jurisdictional dams and numerous smaller dams.

### 1998-1999 ACCOMPLISHMENTS:

Accomplishments in FY '98-99 included:

- Clean-up of Ashbrook Wash (between Fountain Hills Boulevard and Saguaro), utilizing volunteers (particularly high school students) where possible.
- Emergency fire hazard clean-up in Ashbrook and Balboa Washes (Fountain Hills Boulevard to El Pueblo), started in June 1998.
- Transfer of Fountain Park to Parks and Recreation Department.
- Fountains, electrical, and vegetation upgrades at Avenue of the Fountains.
- Landscape upgrades on Saguaro medians, including planting 80 salvaged specimen trees, placing granite from Firerock Country Club, and 1-gallon plantings (El Lago-La Montana).
- Contracting and inspection assistance at Desert Vista Neighborhood Park.

### **1999-2000 OBJECTIVES:**

- Assume operation and maintenance responsibilities for the areas listed in the Public Works Management Responsibilities attachment for transfer this year.
- Complete clean-up of the Ashbrook and Colony Wash fire hazard areas during 1999.
- Continue clean-up of other urgent and moderate fire hazard areas designated by the Fire District.
- Set up checklists for routine daily, weekly, and monthly operations and maintenance work at the medians and dams.

### **PERFORMANCE STANDARDS:**

- Prepare personnel to provide public information 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 quarterly to ensure proper coverage.
- Spray herbicides semi-annually.
- Respond promptly to citizen inquiries and concerns.

### **PERSONNEL SERVICES:**

Public Works is budgeted for a Public Works Supervisor and two Operations Workers, plus 0.1 FTE for a student intern. Depending on qualifications, the intern will be used to write environmental assessments, grant proposals, and maintenance standards. Due to delays in several land acquisitions and responsibility transfers, the second Operations Worker has not been hired. This position will need to be filled early in FY '99-00.

### **REPAIRS AND MAINTENANCE:**

#### **Dam/Wash Maintenance:**

This item includes fire hazard, erosion hazard, trash, and dumping removals in the wash and preservation areas. It also includes maintenance of items required by ADWR 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 \$200,000**

### **Median Landscape Maintenance:**

This item has substantially increased due to the significant addition of median landscape areas maintained by the Town. From 1996 to 1999, median landscape acreage has nearly quadrupled. A listing of existing and proposed median landscape contract breakouts is included in this section.

**Request \$300,000**

### **Major Landscape Improvements:**

This budget section was previously titled "Capital Outlay – Projects" and has been re-titled at the request of the Accounting Department. The following projects are proposed:

- Avenue of the Fountains, Phase II (\$150,000). This will extend and upgrade the minor electrical improvements made in FY '98-99 to accommodate the fairs by reducing generator usage, expand the holiday lighting, and serve other events well into the future.
- Shea medians – 144<sup>th</sup> Street to Palisades (\$160,000). MCDOT's widening project will install new median curbs and granite in this 4,000 foot section. This project will coincide with the MCDOT's project to install median plants and irrigation.
- Landscape restoration/upgrade median landscaping (\$35,000). This work will restore previously scarred areas using Eonite slope staining, hydroseeding, spriggings, and plantings. This work will also upgrade landscaping, irrigation, and granite in existing landscaped areas, primarily Saguaro Boulevard.

### **SUPPLIES AND SERVICES:**

#### **Water and Sewer:**

This expenditure provides water service for median and other landscape watering (45 ± meters). The increase in this item is partially due to the additional landscape areas. Also in 1998, Chaparral City Water Company (CCWC) began charging the "proper" rate for irrigation meters. This "correction" almost doubled the previous rate.

**Request \$45,000**

#### **Tools and Shop Supplies:**

This item includes landscaping tools; small (non-capitalized) equipment and supplies.

**Request \$2,000**

**Public Works Management Responsibilities**

<b><u>Location Property</u></b>	<b><u>Number of Parcels <sup>(1)</sup></u></b>	<b><u>Acreage</u></b>	<b><u>Acquisition Date</u></b>
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 Boulevard @ Shea	1	1	February 1998
Subtotal – June 1998	171	611	
Firerock Country Club transfer parcels	3	± 389	August 1998
Dittler Subdivision	3	2	October 1998
SunRidge Canyon - Parcel 12	1	5	May 1999
Sub-total – June 1999	178	1007	

**Pending**

McDowell Mountains Bond		100-400	
Lakeside Bond		65	
CCWC Acquisition	21		
Puerto del Lago Parcel C (Partial)			
North Heights Dam			
Town Hall (Lease?)			

**Medians (& Landscaped 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
Subtotal – June 1998		27	
Town Center I (On Fountain Hills Blvd/Palisades)		1	July 1998
Firerock Ridge HOA medians		3	April 1999
Public Art at Saguaro/Shea		--	June 1999
Cottonwoods Improvement District		1	June 1999
Town Center II (on El Lago)		1	June 1999

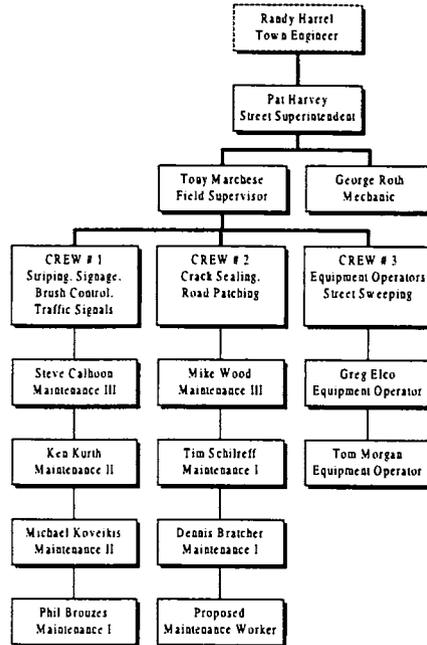
	Subtotal – June 1999	33
<u>Pending</u>		
Avenue of the Fountains (at Post Office)		1 November 1999
Shea – 144 <sup>th</sup> Street to Palisades		2 June 2000
Sierra Madre		1
Courtside Villas		1
Entrance signs (2 areas)		-- July 1999
	Total	38

- (1) Town-owned parcels not managed by Public Works consist of 7 parcels, totaling 106 acres. Public Works had previously been responsible for Fountain Park (which is separately budgeted and not included in this listing) until its transfer to the Parks & Recreation Department in December 1998.

**PUBLIC WORKS**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	46,764	97,200	66,500	100,100
FICA	653	1,560	950	1,470
Unemployment Insurance	118	520	150	280
Employee's Health Insurance	4,018	9,420	5,500	9,900
Employee's Life Insurance	97	270	130	270
Employee's Dental Insurance	796	2,170	1,100	2,170
Employee's Eye Insurance	132	460	200	330
Worker's Compensation Insurance	877	3,600	1,700	3,710
Employee's Retirement Fund	4,689	9,040	6,400	10,790
Disability Insurance	267	480	360	570
<b>TOTAL</b>	<b>\$58,411</b>	<b>\$124,720</b>	<b>\$82,990</b>	<b>\$129,590</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle Maintenance Repair	70	4,000	250	5,000
Equipment Rental	2,879	18,000	3,000	10,000
Median/Landscape Maintenance	149,983	200,000	200,000	300,000
Dam/Wash Maintenance	161,104	200,000	201,104	200,000
<b>TOTAL</b>	<b>\$314,036</b>	<b>\$422,000</b>	<b>\$404,354</b>	<b>\$515,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	0	400	0	400
Conferences	0	1,500	0	1,500
Education/Training	0	1,700	200	1,700
Dues & Publications	69	500	150	500
Electricity	2,082	5,000	2,500	5,000
Gas and Oil	992	4,000	1,200	4,000
Office Supplies	88	700	100	200
Tools, Shop Supplies	22	2,000	1,000	2,000
Printing	89	0	100	200
Communication Expense	1,200	2,500	2,000	3,400
Water/Sewer	26,619	30,000	36,000	45,000
Travel	0	1,000	0	500
Uniforms	1,348	2,000	2,000	3,000
<b>TOTAL</b>	<b>\$32,509</b>	<b>\$51,300</b>	<b>\$45,250</b>	<b>\$67,400</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Outlay - Vehicles	0	25,000	24,100	0
Capital Outlay - Projects	26,721	150,000	75,000	345,000
<b>TOTAL</b>	<b>\$26,721</b>	<b>\$175,000</b>	<b>\$99,100</b>	<b>\$345,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$431,677</b>	<b>\$773,020</b>	<b>\$631,694</b>	<b>\$1,056,990</b>

# 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 staff 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-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.

### **1998-1999 ACCOMPLISHMENTS:**

During the first ten months of FY '98-99, major projects and accomplishments included:

- Barricading and street closures for 12 special events.
- Completing crack sealing in the northwest quadrant of Town.
- Street patching following contract curb replacement and prior to slurry seal.
- Gutter sweeping all roadways 6 times.
- Gutter sweeping all arterial roadways 12 times.
- Performing major storm cleanup in north half of Town.
- Logging no workmen's compensation loss time.

#### **Contract Work:**

- Participation in widening/medians on Fountain Hills Boulevard, El Lago, and Saguaro in conjunction with the Cuesta Acres, Town Center II, and Little Fountains subdivisions.
- Major asphalt reconstruction at 4 locations.
- Replacement of 62 sections of concrete curb, totaling 0.6 miles.
- Overlay of 15 areas, totaling 1.1 miles of roadway.
- Tioga/Falcon paving project consisting of 0.1 miles of new street.
- Completion of 4 minor drainage projects.
- Emulsion seal coating of 14 miles of street including 0.5 mile of Reclamite, 3 miles of CRF, and 11 mile of Plastic Seal.
- Slurry sealing or microsurfacing 13 miles of street.
- Construction of 1,620' of sidewalk and ramps.
- Painting of 1,800 house numbers on curbs.

### **1999-2000 OBJECTIVES:**

- Perform a night stop sign and regulatory sign check. Replace all poorly visible signs.
- Install signing and striping for the ADOT Bike Lanes Signing and Striping Project.
- Begin data entry into the sign maintenance computer program.
- Crack seal in the north central/northeast quadrant of Town.
- Initiate a vehicle operator's maintenance checklist for all Town-owned vehicles.
- Track and minimize vehicle maintenance "down-time".
- Implement a traffic signal preventive maintenance plan and evaluate timing sequence and phase length for all signals.
- Establish a policy for special event barricading and street closure.
- Contract Work: complete all construction and major maintenance projects budgeted.

## **PERFORMANCE STANDARDS:**

- Gutter sweep all streets quarterly, with a full street sweep annually. Gutter sweep all arterial streets and commercial area collector streets monthly.
- Respond to citizen inquiries within one working day, whenever possible.
- Schedule requested 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.
- Continue to keep the streets safe as evidenced by low rates of insurance claims filed and paid by the Town.
- Patch asphalt within three weeks of concrete curb placement.
- Minimize vehicle maintenance "down-time".

## **PERSONNEL SERVICES:**

The Street Department currently has twelve full-time regular employees. A Street Maintenance Worker position is requested in this budget.

The Street Maintenance Worker will be the fourth person on the crack seal crew. The Street Department currently crack seals approximately 85% of all workdays. This crew also does asphalt patching, brush control, and special events barricading. A crack seal crew can operate with 3 persons, but is more productive and safer with a four-person crew. With a three-person crew, they have to first blow out the cracks and then come back to crack seal. With a four-person crew, they can either blow out and seal in one pass, or they can crack seal much faster, utilizing the fourth person to refill the heater, move traffic control signage, and operate a second squeegee.

If the Town acquires CCWC this fiscal year, an Assistant Mechanic position will be needed. If CCWC is not acquired, the Assistant Mechanic position can be deferred until FY '00-01. It has not been included in the current year budget.

The Assistant Mechanic will perform routine vehicle maintenance and assist in major and complex vehicle repairs. The increased size and age of the Town's vehicle fleet (as shown in the following table) has created a workload requiring more than one mechanic. For the past two years, this overload has required overtime, assistance from a Street Maintenance Worker (0.3

FTE), and use of outside vendors. Operators of small support power equipment have had to do more of their own maintenance and service intervals have been increased. An Assistant Mechanic will allow this work to be performed more efficiently, more consistently, and with better documentation. The future addition of an Assistant Mechanic will allow the assimilation of CCWC's vehicles into the vehicle maintenance operations.

	Town 1991	Town 1996	Town 1999-00	CCWC	FHSD
<b><u>Fleet</u></b>					
Large vehicles and equipment	6	4	6		22
Cars and pickup trucks	10	28	38		
<b><u>Support</u></b>					
Small vehicles (gators)	0	3	3		
Small engine support equipment	8	19	19		
Average fleet age	10	4	3		
Number of mechanics	0.5	1	2	0*	2

\*All CCWC vehicle work is currently performed by vendors.

**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 \$27,850**

<b>Accounting Fees</b>	<b>\$ 2,750</b>
<b>Legal Fees</b>	<b>\$ 5,300</b>
<b>LTAF Special Programs</b>	<b>\$19,800</b>

**REPAIRS AND MAINTENANCE:**

**Vehicle Repair and Maintenance:**

The Street Department has 5 pickup trucks, 3 specialized vehicles, and 5 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 major breakdowns.

**Request \$50,000**

**Road Repair and Maintenance:**

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

House number painting	\$ 9,000
Traffic signal	15,000
Signs and traffic control	30,000
Striping	25,000
Crack sealing	36,000
Paving	10,000
Dump fees	10,000
Misc. materials	5,000
Adopt-a-Street Signage	2,000

**Request \$142,000**

**Major Road Improvements:**

This item is budgeted at \$1,285,000. These funds will be used on contract maintenance and construction projects as outlined below. A reference map is included in **Appendix N**.

New traffic signal installation at the Saguaro/Grande intersection is proposed (\$100,000). School warning flashers will be constructed in Summer 1999 at the Fountain Hills Boulevard/Fayette and Palisades/Hampstead intersections (\$30,000). The Palisades/Saguaro signal will be upgraded for opticoms and illuminated street name signs (\$20,000), and coordinated with the proposed Saguaro/Grande traffic signal. Final portions of the Fountain Hills Boulevard/Shea signal upgrade (a joint project with Firerock Country Club) may extend into FY '99-00 due to long equipment purchase lead time (\$30,000).

\$30,000 has been budgeted for sidewalks, with the priority location(s) to be determined. Town directional signage (carried forward from FY '98-99) will be installed at 34 locations (\$70,000).

In accordance with the Council's recently adopted Neighborhood Traffic Calming Policy and Process, \$10,000 has been budgeted for physical traffic calming measures including speed humps, road narrowing, and/or closures.

The FEMA Hazard Mitigation Projects are for catch basins on Saguaro Boulevard across from Fountain Park (at Parkview and north of Stewart Vista), a drainage channel from Grande Boulevard to Rosita Drive, and minor pedestrian safety improvements at Golden Eagle Park Dam.



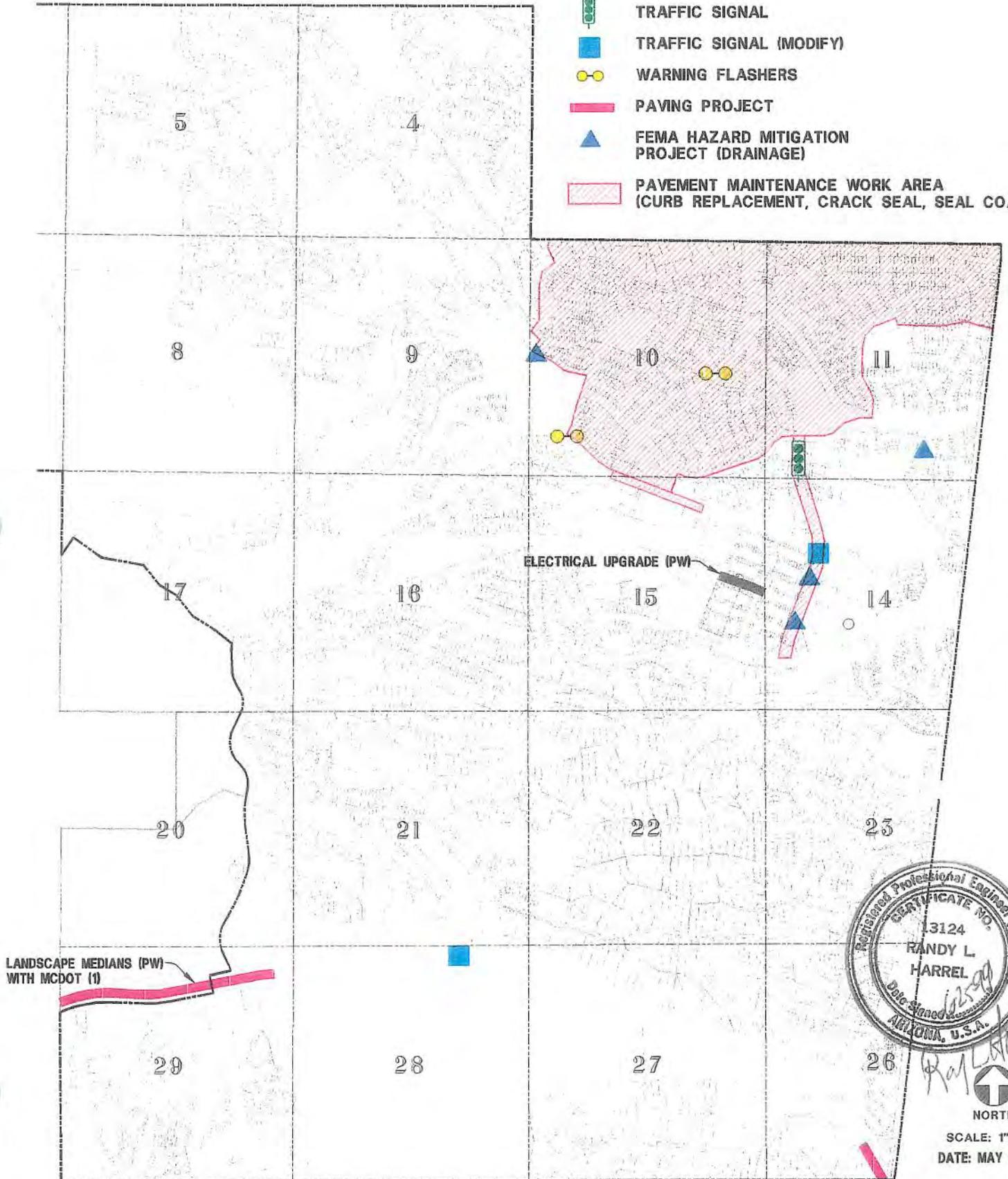
# TOWN OF FOUNTAIN HILLS

## STREET/DRAINAGE MAJOR PROJECTS

### FY '99 TO '00

#### LEGEND

-  TRAFFIC SIGNAL
-  TRAFFIC SIGNAL (MODIFY)
-  WARNING FLASHERS
-  PAVING PROJECT
-  FEMA HAZARD MITIGATION PROJECT (DRAINAGE)
-  PAVEMENT MAINTENANCE WORK AREA (CURB REPLACEMENT, CRACK SEAL, SEAL COATS)



SCALE: 1"=300'  
DATE: MAY 27, 91

(1) REIMBURSEMENT PAYMENT DUE TO MCDOT IN FY '00-'01

WITH MCDOT (1)

Carried forward from last year, these projects were delayed in the FEMA environmental approval process and for coordination with the Golden Eagle Park Dam design process. FEMA will be providing \$28,000 in matching funds.

Five minor drainage projects in various areas of Town (mainly on Saguaro Boulevard) are budgeted at an average \$5,000 each, totaling \$25,000.

Pavement maintenance will be concentrated in the north central and northeast quadrants of Town in FY '99-00. Emulsion seal (\$100,000) includes some preservative seal in newly paved areas, primarily through developer in-lieu payments; plastic seal on pavements 3-6 years old; and CRF crack seal in heavily alligatored areas with a slurry seal to follow 2-6 months later. One of the types of emulsion seal will be placed on approximately 20 miles of streets.

Slurry seal (\$350,000) will be concentrated in the north central and northeast quadrants of Town, totaling approximately 30 miles. Some slurry seal work will be performed in October, but the majority will be performed in April. Microsurfacing (\$150,000), a polymer-added slurry seal, will be placed on 5 miles on portions of Shea, Saguaro, Palisades, Glenbrook, El Pueblo, and/or other collector streets.

Asphalt overlay (\$100,000) and reconstruction (\$90,000) will be used for approximately 2 miles of the worst, most deteriorated sections.

Curb replacement will be occurring in the north central/northeast quadrant of Town. The \$100,000 budgeted will remove and replace approximately 1 mile of concrete curb at about 70 locations. The majority of locations will be curb radii at intersections.

**Request \$1,285,000**

#### **SUPPLIES AND SERVICES:**

##### **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 (\$4,000), and the vehicle maintenance update cartridges, information subscription, and helpline (\$4,000).

**Request \$10,000**

**Electricity:**

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

**Request \$10,000**

**Gas and Oil:**

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

**Request \$19,500**

**Tools and Shop Supplies:**

This includes the addition/replacement of small tools under \$1,000 technical supplies for the Street Department, and vehicle maintenance on all Town vehicles.

**Request \$8,000**

**Communication Expense:**

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

**Request \$6,000**

**Water and Sewer:**

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

**Request \$5,000**

**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:****Equipment:**

A backhoe with a front clam bucket, extend-a-hoe and 4-wheel drive is requested. In this last year, the backhoe/bucket would have been used during heavy storm cleanup during November when a heavy front end loader had to be rented. It could also have been used for the cleanup at Golden Eagle Park after the storm when a backhoe and heavy loader had to be rented for several months. The backhoe is needed for repair and upgrades to Parks and Public Works irrigation

lines, the Street Department's traffic signal conduit and storm drains, and utility service work at Town buildings. \$90,000

A 1-ton pickup crew cab to replace vehicle S-11 is requested. S-11 is 8 years old. This truck pulls the crack sealing machine, carries approximately 1500 lbs. of crack seal material and runs at a very slow (walking) speed all day. It has a tremendous amount of grueling hours on the engine. It is now requiring major maintenance costs to keep it running. Many cities replace this type of vehicle after 5 years. \$37,000

Four new traffic counters, hoses, and accessories are also being requested. \$6,500.

**Request \$133,500**

**Debt Retirement:**

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

**Request \$115,650**

**STREET DEPARTMENT**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>SALARIES &amp; BENEFITS:</b>				
Wages	257,208	373,460	401,100	415,887
FICA	3,858	6,510	6,000	6,100
Unemployment Insurance	734	1,546	900	910
Employee's Health Insurance	20,466	26,600	27,800	34,450
Employee's Life Insurance	572	990	770	1,170
Employee's Dental Insurance	4,283	6,590	5,900	8,310
Employee's Eye Insurance	967	1,535	1,300	1,820
Worker's Compensation Insurance	6,624	20,310	13,500	22,810
Employee's Retirement Fund	24,605	33,897	38,105	45,748
Disability Insurance	1,425	1,784	1,920	2,412
<b>TOTAL</b>	<b>\$320,742</b>	<b>\$473,222</b>	<b>\$497,295</b>	<b>\$539,617</b>
<b>CONTRACT SERVICES</b>				
Accounting Fees	3,000	3,000	3,000	2,750
Legal Fees	3,925	5,000	5,000	5,300
Engineering Fees	3,500	0	3,500	0
LTAF Special Programs	0	19,800	19,800	19,800
<b>TOTAL</b>	<b>\$10,425</b>	<b>\$27,800</b>	<b>\$31,300</b>	<b>\$27,850</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Vehicle/Equipment Rep/Maint.	28,929	50,800	45,000	50,000
Equipment Rental	5,291	5,000	5,300	7,000
Road Repair/Maintenance	82,565	150,000	110,000	142,000
Building Repairs/Maint.	2,420	3,000	3,000	4,000
Office Equipment Rep/Maint.	522	1,000	525	1,000
Major Road Improvements	389,148	1,460,000	1,230,000	1,285,000
<b>TOTAL</b>	<b>\$508,875</b>	<b>\$1,669,800</b>	<b>\$1,393,825</b>	<b>\$1,489,000</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Advertising	0	600	0	600
Conferences	0	1,000	0	1,000
Education/Training	1,053	2,000	1,500	2,000
Dues & Publications	4,130	7,800	5,000	10,000
Electricity	5,998	10,000	7,800	10,000
Gas & Oil	10,776	19,500	14,500	19,500
Liability Insurance	39,050	51,600	51,600	55,000
Office Supplies	2,813	3,650	3,650	5,000
Tools, Shop Supplies	6,364	8,000	8,000	8,000
Printing	163	300	300	300
Rent Expense	2,757	4,000	3,500	4,500
Communication Expense	3,413	4,800	4,800	6,000
Water/Sewer	3,356	5,000	4,600	5,000
Travel	23	100	50	100
Uniforms	5,297	11,000	6,500	11,000
<b>TOTAL</b>	<b>\$85,193</b>	<b>\$129,350</b>	<b>\$111,800</b>	<b>\$138,000</b>

**CAPITAL EXPENDITURES**

Capital Outlay - Equipment	137,380	168,000	140,000	133,500
Capital Outlay - Bldg Construction	0	30,000	0	0
Debt Retirement	89,865	123,800	123,550	115,650

**TOTAL CAPITAL EXPENDITURES**      **\$227,245**      **\$321,800**      **\$263,550**      **\$249,150**

**TOTAL EXPENDITURES**      **\$1,152,480**      **\$2,621,972**      **\$2,297,770**      **\$2,443,617**

## DEBT SERVICE

The Debt Service Fund provides for the payment of interest, principal and related costs on the voter-approved General Obligation (G.O.) and Highway User Revenue Fund bonds for the street paving project.

The HURF Bond principal and interest payment, \$115,650 for FY '99-00, will be paid from HURF revenues received during the year. The G.O. Bond principal and interest payment for next year is \$360,220. This obligation is paid by the Fountain Hills property owners using secondary property tax receipts less any credits, carryforward, and/or interest earnings. This year's levy amount is \$318,037.

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 a preliminary net assessed property valuation of \$177,468,711 for the upcoming year. The levy for FY '99-00 is ~~\$0.1792~~ per \$100 of assessed value.

*.2538*

REVISED

DEBT RETIREMENT - HURF/GO BOND

	3/31/99 Year-to-Date	1998-99 Budget	1998-99 Rev. Estimate	1999-2000 Budget
<b>REVENUE:</b>				
Property Tax Revenue	171,594	260,000	260,000	318,050
Highway User Fund Transfers	89,865	123,800	123,800	115,650
Highway User Bond Proceeds	5,588	0	5,588	0
Cottonwoods Improvement District	0	2,000	0	2,000
Lakeside Preservation	0	0	0	130,500
Interest Earnings	3,640	2,000	4,000	4,000
<b>TOTAL REVENUES</b>	<b>270,687</b>	<b>387,800</b>	<b>393,388</b>	<b>570,200</b>
Carry Forward	123,370	91,039	123,370	41,158
<b>TOTAL AVAILABLE</b>	<b>394,057</b>	<b>478,839</b>	<b>516,758</b>	<b>611,358</b>
<b>EXPENDITURES:</b>				
Bond Payment - GO	97,598	351,000	351,000	360,220
Bond Payment - HURF	19,555	123,800	123,800	115,650
Bond Payment - Cottonwoods	0	2,000	0	2,000
Bond Payment - Lakeside	0	0	0	130,500
Trustee Fees	600	800	800	800
<b>TOTAL EXPENDITURES</b>	<b>117,753</b>	<b>477,600</b>	<b>475,600</b>	<b>609,170</b>
Contingency	276,304	1,239	41,158	2,188
<b>TOTAL AVAILABLE</b>	<b>394,057</b>	<b>478,839</b>	<b>516,758</b>	<b>611,358</b>

## GRANTS

### **State of Arizona, Department of Public Safety**

#### **Gang Intervention Task Force:**

This grant provides all salary and employee related expenses for a Fountain Hills officer to continue participating in the state gang task force program. As a member of that task force, the individual receives specialized training and experience to serve as a school resource officer, a DARE 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 FY '99-00. It provides 100% funding every year the Town participates.

**Request \$41,800**

### **United States Department of Justice:**

#### **Office of Community Oriented Policing (COPS):**

This grant series, titled "COPS-UNIVERSAL", provides salary and employee related expense funding for nine full time officers in the Marshal's Department and two in the Sheriff's Office. Those assigned to the Marshal's 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 3-year period. As currently administered, the program provides 75% of salary and ERE the first year, 65% the second, and 55% the third year. During FY '99/00 two officers on the grant will be in their third year, five officers will be in the second year, and two officers will be in the first year. The entire grant program will expire in January 2002.

**Request \$213,700**

### **Arizona Commission On the Arts Grant:**

In March of 1999, staff submitted a request for \$2,025 in project support monies to the Arizona Commission On the Arts as part of the commission's annual grant cycle. If awarded, the 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, 1999.

**Request \$2,025**

**State of Arizona, Heritage Grant Fund:**

**Fountain Park Phase I:**

Construction on this park will begin in August/September and include \$700,000 in park improvements. Funding for Phase I is coming from a \$700,000 from the Arizona Heritage Fund. Phase I will include: the completed trail/sidewalk around the park; a 65' circular performance pad with spectator seating for concerts and small outdoor performances; two shaded picnic ramadas (Red Yucca Ramada and Golden Barrel Ramada) complete with three 8' picnic tables and a barbecue at each; a new restroom/control building to replace the old restroom now in the park; and miscellaneous landscaping, irrigation, and grading improvements.

**Request \$700,000**

**State of Arizona, Heritage Grant Fund**

**Fountain Park Phase II:**

An Arizona Heritage Grant request of \$700,000 was submitted to Arizona State Parks for Phase II improvements. Notification is expected in September, 1999. The grant would fund several new improvements and would not require a general fund match. The match for the grant is the value of the land donation. Phase II includes a children's playground with a seatwall and a water play feature, 3 small picnic ramadas, 2 parking lots with lights, lighting around the pedestrian trail, a restroom control building, and improved landscaping and signage.

**Request \$700,000**

**Desert Vista Neighborhood Park Phase I:**

A grant request for \$700,000 for park equipment is being sought for the Town's fourth park. Notification is expected in September 1999. This is a 12-acre donated site. The site will provide several unique outdoor recreation opportunities, including a 3-acre off-leash recreational facility, 3 lighted racquetball courts, 2 lighted sand volleyball courts, 2 lighted basketball courts, a children's playground and a water play area, 6 ramadas, 1 lighted multipurpose field, a restroom/control building, site furnishings, landscaping, and signage.

**Request \$700,000**

**Miscellaneous Grants:**

**Request \$500,000**

**GRANT FUNDS SUMMARY**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>REVENUE:</b>				
Golden Eagle Park - Phase V	142,000	0	142,000	0
Four Peaks Neighborhood Park	200,000	0	200,000	0
Fountain Park - Phase I	0	0	0	700,000
Fountain Park - Phase II	0	0	0	700,000
Az. Commission on the Arts	0	2,500	1,700	2,025
Desert Vista Park - Phase I	0	0	0	700,000
DPS Gang Int. Task Force	25,000	35,900	29,500	41,900
US Dept Justice Comm.Policing	169,698	210,200	205,000	213,695
Court JCEF CCS	0	0	0	23,735
Undesignated Grant Requests	4,264	500,000	4,264	500,000
Transfer In	526,321	130,000	182,683	0
Carry Forward	1,677	0	1,677	0
<b>TOTAL AVAILABLE</b>	<b>\$1,068,960</b>	<b>\$878,600</b>	<b>\$766,824</b>	<b>\$2,881,355</b>
<b>EXPENDITURES:</b>				
Golden Eage Park - Phase V	282,968	100,000	283,000	0
Fountain Park - Phase I	0	0	0	700,000
Fountain Park - Phase II	0	0	0	700,000
Desert Vista Park - Phase I	0	0	0	700,000
Four Peaks Neighborhood Park	243,353	30,000	243,360	0
Az Commission on the Arts	0	2,500	1,700	2,025
Court JCEF CCS	0	0	0	23,735
DPS Gang Int. Task Force	25,000	35,900	29,500	41,900
US Dept Justice Comm.Policing	171,375	210,200	205,000	213,695
Misc. Grant Expenditures	4,264	500,000	4,264	500,000
<b>TOTAL EXPENDITURES</b>	<b>\$726,960</b>	<b>\$878,600</b>	<b>\$766,824</b>	<b>\$2,881,355</b>
Contingency	342,000	0	0	0
<b>TOTAL</b>	<b>\$1,068,960</b>	<b>\$878,600</b>	<b>\$766,824</b>	<b>\$2,881,355</b>

## **EAGLE MOUNTAIN CFD**

The Eagle Mountain Community Facilities District is comprised of approximately 326 acres located in the southwest corner of Fountain Hills and was organized for the purposes 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 Eagle Mountain Community is \$6,689,992.

The amount to be provided for FY '99-00 is \$316,850. The tax levy on the homeowners is \$3.00 per hundred dollars of assessed value. The expected revenue from property tax receipts is \$200,000 and the remainder would come from the investment agreement.

**EAGLE MOUNTAIN COMMUNITY FACILITIES DISTRICT**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-2000 Budget</b>
<b>REVENUE:</b>				
Property Tax Revenue	64,170	92,200	90,000	200,000
Investment Agreement	96,016	226,150	228,350	116,850
<b>TOTAL REVENUES</b>	<b>160,186</b>	<b>318,350</b>	<b>318,350</b>	<b>316,850</b>
<b>EXPENDITURES:</b>				
Debt Service	139,638	313,350	313,350	313,350
Trustee Fees	3,200	5,000	3,200	3,500
Misc. Fees/Expenses		0	0	0
<b>TOTAL EXPENDITURES</b>	<b>142,838</b>	<b>318,350</b>	<b>316,550</b>	<b>316,850</b>
<b>TOTALS</b>	<b>142,838</b>	<b>318,350</b>	<b>316,550</b>	<b>316,850</b>

## COTTONWOODS IMPROVEMENT DISTRICTS

During FY '98-99, the Cottonwoods Improvement District assessed each property owner in the the Cottonwoods Subdivision (Plat 112) to pay for the installation of a sidewalk, landscaping and the repair of the exterior perimeter block fence. The improvements were completed in FY '98-99. 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 during FY '99-00. 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 IMPROVEMENT/MAINTENANCE DISTRICT**  
**Annual Statement of Estimates of Expenses**

	<b>1998-99</b>	<b>1998-99</b>	<b>1999-00</b>
	<b>Budget</b>	<b>Rev. Estimate</b>	<b>Budget</b>
<b>REVENUE:</b>			
Improvement Bonds	46,800	46,800	0
Maintenance District Revenue	3,200	0	3,200
General Fund Transfer	0	37,222	0
<b>TOTAL REVENUES</b>	<b>50,000</b>	<b>84,022</b>	<b>3,200</b>
<b>EXPENDITURES:</b>			
Improvement Construction	34,200	74,022	0
Other Costs	12,600	10,000	0
Maintenance Costs	3,200	0	3,200
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>84,022</b>	<b>3,200</b>
<b>TOTALS</b>	<b>50,000</b>	<b>84,022</b>	<b>3,200</b>

**McDOWELL MOUNTAIN PRESERVATION  
(OPEN SPACE  
LAND ACQUISITION)**

In 1997, the Fountain Hills voters approved a \$6 million dollar General Obligation (G.O.) Bond issue to purchase McDowell Mountain property. It is anticipated that a purchase will be made during FY '99-00. Therefore, these funds are included in this budget.

**Request \$6,000,000**

## **MUNICIPAL PROPERTY CORPORATION**

Construction of the Community Center is planned during FY '99-00 and bonding (borrowing) will be required.

One common type of bond used in Arizona to build municipal buildings is a Municipal Property Corporation Bond. In FY '98-99, the Council approved the formation of a Municipal Property Corporation to build the Community Center.

**Request \$5,500,000**

## KIWANIS BUILDING

### **GOALS AND OBJECTIVES:**

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

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

Last year the Town-assumed expenses appeared in the Administration budget. In FY '99-00, the expenditures have been moved to a separate section to facilitate tracking and accountability.

### **CONTRACT SERVICES:**

The Sunset Kiwanis schedules and cleans the building at no cost to the Town.

### **REPAIRS & MAINTENANCE:**

#### **Building Repairs & Maintenance:**

The routine repairs and maintenance expenses included in this line item are: \$1,200 for exterminating and pest control; \$2,000 for heating/cooling repair and maintenance; and \$1,500 for roof maintenance and repair. Although no major HVAC repairs are anticipated, the life expectancy of one air conditioning unit is questionable and \$2,000 has been included on an "as needed" basis. The same is true for the roof maintenance and repair funding. An additional \$5,000 has been included for miscellaneous repairs and maintenance for the building, parking lot and exterior lights. Outside landscaping maintenance has been included in the Public Works budget.

**Request \$9,700**

## **SUPPLIES & SERVICES:**

### **Electricity:**

Based on ten months billing history, \$3,000 has been budgeted for electrical cost for the building.

**Request \$3,000**

### **Water/Sewer:**

Based on ten months billing history and an anticipated rate increase in sewer fees, \$1,000 has been budgeted for water and sewer expense.

**Request \$1,000**

### **Cable/Satellite:**

Interest has been expressed by the building users to have cable installed to the building. Due to the location of the nearest cable feed, Cox Communications has quoted a price of approximately \$5,000 to supply the building with cable. An alternative to cable would be the purchase and installation of a satellite dish for the building. The cost of a dish including installation would be a maximum of \$300. Monthly cost would range from \$19.99 to \$47.99 per month depending on the programming package selected. It is possible that building users would contribute to the monthly charge to provide for enhanced viewing capabilities. As a starting point, this budget includes funding for the satellite dish, installation, and a monthly expenditure of \$47.99.

**Request \$900**

## **CAPITAL EXPENDITURES:**

### **Capital Outlay - Furniture/Equipment:**

No capital expenditures for furniture/equipment are requested in this budget.

### **Capital Outlay - Improvements:**

Due to the number of users that occupy the building, there are a number of service vehicles (Boys and Girls Club van, Home Delivered Meals, Red Cross, etc.) routinely parked on site. The Kiwanis have suggested building a wall on the north side of the building, separating the property from the adjacent electrical plant, and paving a driveway to the rear of the building. Service vehicles could access the rear of the building rather than taking up space in the main parking lot. The Kiwanis feel that with some donated time and materials, this project could be accomplished at a cost of \$10,000.

**Request \$10,000**

**KIWANIS BUILDING**

	<b>3/31/99 Year-to-Date</b>	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>CONTRACT SERVICES</b>				
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REPAIRS &amp; MAINTENANCE:</b>				
Bldg. Repairs & Maintenance	0	0	0	9,700
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,700</b>
<b>SUPPLIES &amp; SERVICES:</b>				
Electricity	0	0	0	3,000
Water/Sewer	0	0	0	1,000
Cable/Satellite	0	0	0	900
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900</b>
<b>CAPITAL EXPENDITURES</b>				
Capital Exp.-Improvements	0	0	0	10,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>

## **LIBRARY/MUSEUM CONSTRUCTION**

### **MISSION STATEMENT:**

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

### **DEPARTMENT DESCRIPTION:**

This Department does not yet have a physical name nor does it have dedicated in-house staff. Its part-time staff includes the Town Manager, Town Clerk, and other Administration Department personnel as needed. The Department supports the efforts of the Library/Museum Advisory Commission in the planning and design stages of the project. The primary staffing for this Department comes from the Town's Architect.

### **1998-1999 ACCOMPLISHMENTS:**

- Coordinated the efforts of the Maricopa County Library District, the Fountain Hills Library Association, the Fountain Hills Historical Society, and the Town Architect to design a conceptual facility and calculate construction costs for bond election purposes.
- Apprised the Council and the public of the project's progress.
- Provided the Council with a roster of citizens to serve on the Library/Museum Advisory Commission.
- Coordinated organizational meetings for the new Commission and initiated a visioning questionnaire to promote citizen interest and input.

### **1999-2000 OBJECTIVES:**

- Conduct a series of public meetings to obtain citizen input on the new community amenity.
- Design a Library/Museum facility to fulfill the needs of the community and compliment the site shared with the Community Center.
- Coordinate the completion of plans and specifications in conjunction with the Community Center plans to maximize savings to both projects.
- Work with the Sanitary District to coordinate the appropriate time when the 13-acre Community Center/Library/Museum site is no longer needed for effluent disposal.
- Work with the County Library District to coordinate their operating budget schedule with the opening of the new facility.

- Meet the following schedule:

Plans complete and ready for bid:	November 1, 1999
Bid Date:	December 1, 1999
Bid Award:	February 1, 2000
Ground Breaking:	Spring of 2000

**PERFORMANCE STANDARDS:**

- Provide ample opportunity for citizen input into the design process.
- Produce high quality architectural/engineering plans to minimize review time.
- Provide thorough review of all architectural/engineering plans so the above dates and objectives are met.
- Respond to Council and citizen inquiries within three working days of receipt.
- Provide periodic progress reports to Council as needed.
- Provide appropriate support to the Library/Museum Advisory Commission for their work.
- Support the Community Center Advisory Commission and the Library/Museum Advisory Commission to encourage the cohesive and cooperative efforts necessary to design and construct two projects on a shared site.

**PROFESSIONAL SERVICES-ARCHITECTURAL FEES:**

These budgeted expenditures are to pay for the architectural and engineering fees associated with the Library/Museum project. These costs include the preparation of the drawings and specifications (\$100,000); the bidding for both projects (\$5,000); and construction administration (\$25,000). These expenditures, specified in the ballot language and approved by the voters on May 18, will be paid from bond proceeds.

**Request \$130,000**

**PRINTING:**

The construction plans and specifications must be printed. This is a significant expense due to the complexity and volume of printing required. Since the two projects will be bid together, the printing costs will be split with the Community Center project.

**Request \$10,000**

**CAPITAL OUTLAY – BUILDING CONSTRUCTION:**

The Library/Museum will be constructed with funds from the bond proceeds approved by the voters at the May 18, 1999 election. The total cost of the project is included in this budget. All aforementioned expenditures are included in this total amount. All aforementioned expenditures are included in this total amount.

**Request \$3,700,000**

REVISED

**CAPITAL PROJECTS FUND**

Library/Museum  
Civic Center

	<b>1998-99 Budget</b>	<b>1998-99 Rev. Estimate</b>	<b>1999-00 Budget</b>
<b>REVENUE:</b>			
Bond Proceeds - Lakeside	0	0	1,400,000
Bond Proceeds - Civic Center	0	0	4,000,000
Bond Proceeds - Library/Museum			3,700,000
<b>TOTAL REVENUES</b>	0	0	9,100,000
<b>EXPENDITURES:</b>			
Acquisition - Lakeside Preservation			1,400,000
Construction - Civic Center			4,000,000
Construction - Library/Museum			3,700,000
<b>TOTAL EXPENDITURES</b>	0	0	9,100,000

## **PRESERVATION**

The Town Council directed the Town Manager to include “preservation” as the fifth budgetary priority at the March 30<sup>th</sup> pre-budget meeting. This budget recommends that an amount of \$1,000,000 be designated for this purpose.



<b>MUNICIPALITY</b>	<b>WAGE &amp; SALARY PROJECTIONS FOR 1999-00</b>
City of Apache Junction	.50 to .75 cents per hour
Town of Carefree	3.5% COLA plus 3.5% merit
Town of Cavecreek	75% of University study plus 5% merit
City of Casa Grande	Based on market study
City of Chandler	Unknown at this time
Town of Gilbert	2 or 3% market adjustment
City of Glendale	2% market plus 4% merit
City of Mesa	3% market – 3/12% step
Town of Paradise Valley	2.5% COLA, 4.5% merit
City of Peoria	3% COLA plus 5% merit
City of Phoenix	No figures at this time
Town of Queen Creek	2.8% COLA plus 5% merit
City of Scottsdale	No figures at this time
City of Surprise	No figures at this time
City of Tempe	COLA plus 5% merit



## **SUPERVISOR OF FACILITIES OPERATIONS**

### **JOB OBJECTIVES**

Organize, supervise, and oversee the maintenance and custodial services and operations of owned and/or leased Town buildings; coordinate set up activities for meetings and events in Town facilities; and perform a variety of tasks relative to the position.

### **SUPERVISION RECEIVED**

Receives direction from the Administration Department.

### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

Plan, prioritize, assign, supervise and review the work of staff involved in providing custodial services to Town facilities; review and distribute request for services from other departments.

Participate in budget preparation and administration; prepare cost estimates for budget recommendations; submit justifications for budget items; monitor and control expenditures.

Coordinate assigned schedules of crews and activities with other shifts.

Participate in the selection of staff; participate in monitoring employee performance objectives; assist in the preparation of employee performance reviews; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline procedures.

Respond to requests for services; oversee and inspect the work of assigned personnel; ensure work is accomplished in a timely and appropriate manner.

Coordinate all factors required for meetings and events in Town facilities, i.e. room set up, audiovisual, etc.

Requisition supplies, materials and custodial contracting needs; issue and control supplies and equipment; oversee custodial contracts.

Coordinate and direct a full range of custodial and maintenance duties including but not limited to functions such as patching, painting, and minor plumbing and electrical repairs, remodeling and upgrades.

Review, recommend and coordinate upgrades and improvements to Town facilities to insure compliance with all legal and safety requirements.

Coordinate with the Public Works Department for the outside maintenance of Town owned/leased facilities.

## **POSITION ACCOUNTABILITIES**

Prepare a variety of reports and records related to custodial operations and activities.

Serve as safety coordinator for assigned staff.

Employees in this class may also participate in the custodial work.

Perform related duties, as assigned.

## **CRITICAL SKILL/EXPERTISE**

### Knowledge of:

Methods and practices used in custodial services and minor building maintenance activities.

Tools, equipment and supplies used in providing comprehensive custodial and minor building maintenance services.

Techniques for estimating job requirements in terms of manpower, supplies, and equipment.

Principles of personnel supervision, training and performance evaluation.

Budgeting procedures and techniques.

Occupational hazards and standard safety precautions necessary in the work.

### Ability to:

Supervise and direct the custodial service activities; recommend and coordinate the operations of outside services.

Monitor the work activities of assigned staff.

Maintain records and prepare administrative reports

Communicate clearly and concisely, both orally and in writing.

Supervise, train, and evaluate assigned staff.

## **EXPERIENCE AND TRAINING**

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

### Experience

Two years of responsible experience performing custodial duties, including one year of lead or supervisory responsibility.

### Training

Equivalent to the completion of the twelfth grade supplemented by specialized training in personnel supervision or a related subject.

## **ADDITIONAL REQUIREMENTS**

### **Physical Requirements**

Exerting up to 50 pounds of force occasionally and/or up to 20 pounds of force frequently and the use of arm and/or leg controls require exertion of forces greater than for sedentary work.

### **Work Environment**

The position is subject to both environmental conditions. Activities occur inside and outside.

### **License or Certificate:**

Possession of, or ability to obtain, a valid, Arizona driver's license.

### **FLSA Status: Non-Exempt**

**Employee Association Status: Exempt**

**Salary Range: \$10.00 - \$16.00**

## **Position Title**

Information Technology Support Specialist

## **Position Responsibilities** - Duties may include, but are not limited to, the following:

- Train, advise and assist personnel with technical problems related to computer software, equipment and graphics applications.
- Monitor and assess training needs and recommend, develop and present courses to meet those needs.
- Answer questions and provide information to various departments about a wide range of electronic data processing issues, microcomputers, word processing, databases, applications systems and electronic mail system.
- Assist in determining the causes of minor malfunctions of computer equipment and notify responsible parties.
- Track and perform follow-up on technical support incidents.
- Attend professional meetings and seminars as required.
- Participate and assist in the administration of the Information Technology department; research, compile, analyze, and summarize data for special projects and various comprehensive reports; assist with preparation the annual budget, process expenditure requests for designated accounts; monitor approved budget accounts.
- Prepare reports on operations and activities as requested.
- Assist with purchasing and vendor relations
- Evaluate operations and activities of assigned responsibilities; recommend organizational or procedural improvements and modifications affecting support activities; prepare various reports on operations and activities.
- Initiate and maintain a variety of files and records for departmental information such as purchasing, inventory, budget, maintenance cost records; maintain manuals and update resource materials.
- Perform related duties as assigned.

## **Skills Required**

- Excellent customer service, time management, and task management skills.
- Strong interpersonal, organizational and reporting skills.
- Strong computing skills
- Limited technical knowledge of PCs and Networks.
- Experience supporting and/or using as many of the following as possible: Windows 95, Windows NT Workstation v4.0, Microsoft Outlook 98, Microsoft Office 97 Professional Edition, Internet Explorer v4, Netscape, PageMaker 6.5, CorelDraw, NetRMS, Escom CLASS, AEK Government Accounting, PTWin, CodeMaster.
- Basic principles and practices of fiscal, statistical and administrative research and report preparation.
- Principles and procedures of record keeping and reporting.

- English usage, spelling, grammar and punctuation.
- Modern office practices, procedures, equipment.

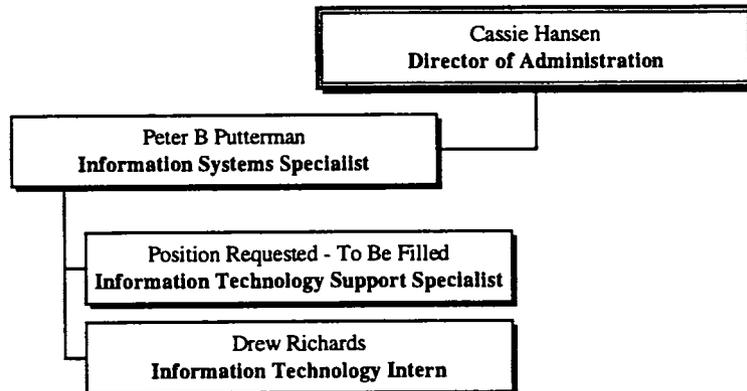
### **Abilities Required**

- Perform responsible and complex work involving the use of independent judgment.
- Research, compile, analyze, interpret and prepare a variety of fiscal, statistical and administrative reports.
- Work cooperatively with other departments, Town officials and outside agencies.
- Analyze situations carefully and adopt effective courses of action.
- Maintain confidential data and information
- Implement and maintain standard filing and accounting systems.
- Assist in preparing and monitoring a budget.
- Communicate effectively, both orally and in writing.
- Establish and maintain a cooperative working relationship with those contacted in the course of work.
- Operate a variety of modern office equipment including a computer.

### **Recommended Salary**

\$10.58 - \$15.34 per hour, DOE, Non-Exempt

### **Organizational Structure**



A job description for the Maintenance Worker position (Street Department) has not been included in this budget.



## **JUDICIAL COLLECTION SPECIALIST I**

### **JOB OBJECTIVES**

Perform relevant work for the collection of fines, fees and sanctions. Perform professional duties of considerable difficulty to ensure compliance with court orders.

### **SUPERVISION RECEIVED**

Receive concurrent supervision from the Town Magistrate and Court Administrator. Work is cooperatively performed with the Court Services Specialists and Judicial Enforcement Officer.

### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

Perform a variety of tasks with regard to collecting current and past-due monies:

- Perform financial investigations and effect collections of court imposed fines, sanctions, fees and restitution. Prepare payment orders and verify application information for accuracy.
- Monitor payments and refer noncompliance appropriately for suspension or hearing; prepare notices and reports as needed.
- Utilize a variety of resources to locate defendants, their income and assets.

### **POSITION ACCOUNTABILITIES**

Coordinate and maintain payment plans, suspension and warrant files.

Monitor community service hours completed and coordinate with outside agencies for referrals.

Track warrants for reporting purposes.

Computer proficiency requirements including data entry, retrieval, and report writing as necessary for collection purposes.

Maintain the court Debt Set-Off Program, including entries and updates.

Maintain current Credit Data Southwest referrals for records sent to collection and accounts paid.

Perform other duties as required.

## **CRITICAL SKILL/EXPERTISE**

### Knowledge of:

Knowledge of skip-tracing and other locating methods.

Familiarity with modern office equipment, current office practices and procedures.

### Ability to:

Ability to work independently without constant or direct supervision.

Ability to track the progress of the collection program and justify efforts and procedures.

Ability to learn the Arizona Revised Statutes, Fountain Hills Town Code, Court Rules and Policies.

Ability to work effectively with difficult individuals to achieve compliance with court orders.

Ability to handle stressful situations and perform multiple tasks while maintaining a calm, professional manner.

Ability to interact with outside agencies to obtain information and leads.

## **EXPERIENCE AND TRAINING**

### Experience

The ideal candidate has one year of experience in a collection environment and/or two years clerical or court experience.

### Training

Education requirements are equivalent to the completion of the twelfth grade. Additional training or specialized work in collections is desirable.

## **ADDITIONAL REQUIREMENTS**

### Physical Requirements

Exerting up to 20 pounds of force occasionally and/or negligible amount of force frequently to move objects; involves sitting, standing, and some bending.

### Work Environment

Position is typically office work and is not substantially exposed to adverse environmental conditions.

License or Certificate: None

FLSA Status: Non-exempt

Employee Association Status: Exempt

Salary Range: \$18,000 - \$26,000



## COURT SERVICES SPECIALIST I

### **JOB OBJECTIVES**

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

### **SUPERVISION RECEIVED**

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

### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

**Perform Spanish interpretation services for non-English speaking customers. \*\*\***

Perform intense public contact work at the counter and over the telephone: fine payments, answering questions, and providing information to defendants, attorneys, police officers and the general public.

Data entry work including calendar maintenance and case management.

Establish and maintain complex court files and records; verify completion of court orders.

Responsible for mailroom and file room duties.

Perform related duties as assigned.

*\*\*\* This is a function provided by the person currently assigned to the position and does not reflect a permanent essential duty or responsibility for the position. This ability is considered when the rate of pay is established.*

### **POSITION ACCOUNTABILITIES**

Meet the needs of the court through efficient, established office procedures. Follow all verbal and written instructions. Complete all duties accurately and in a timely manner.

Maintain quality control over assigned tasks; careful attention to detail is required.

Act in a courteous and professional manner, and with good judgment, while assisting all persons.

### **CRITICAL SKILL/EXPERTISE**

Knowledge of:

Working knowledge of computer software, data entry and file maintenance.

Working knowledge of general clerical duties and familiarity with modern office machinery.

Requires good organizational and prioritizing skills.

Requires careful attention to detail and the ability to perform multiple tasks.

Ability to:

Understand the court process, including statutes, rules and procedures, and disposition protocol.

Ability to handle high stress situations and irate persons in a courteous and diplomatic manner.

Communicate effectively both verbally and in writing.

**EXPERIENCE AND TRAINING**

Experience

Customer service and cash handling experience required.

Strong computer experience preferred.

Training

Education requirement is equivalent to graduation from high school.

Some college or computer training is preferred.

Ability to complete a minimum of 16 hours of COJET training.

**ADDITIONAL REQUIREMENTS**

Physical Requirements

Exerting up to 20 pound of force occasionally to move objects; involves sitting most of the time.

Work Environment

Position is typically office work and is not substantially exposed to adverse environmental conditions.

License or Certificate: None

FLSA Status: Non-exempt

Employee Association Status: Exempt

Salary Range: \$7.00 - \$13.00

# Fountain Hills Unified School District

"Surging Toward Greater Heights in Education"

**Maria L. Menconi, Ed.D.**  
Superintendent

**Terry Tatterfield**  
Assistant Superintendent

Paul Nordin  
Town Manager  
Town of Fountain Hills  
16836 E. Palisades  
Fountain Hills, AZ 85268

May 3, 1999

Dear Paul,

Thank you for the opportunity to continue to ask for cooperative funding between the town and the school district. Based on our current needs, I would like to request the following:

- 1) That the High School Resource Officers continue as part of Marshall Gendler's budget.
- 2) That you transfer funding to us for the following continuing items:
  - Custodial staff MS/HS (.5 FTE) = \$10,700.
  - Security for Home Games \$ 2,500.
  - Town/HS Library staffing on 3 weekday afternoons and Saturday mornings (to possibly expand to tutoring services in 1999-2000) \$14,000.
  - Cleaning and resurfacing of large and small gym and cafeteria floors \$ 3,000.
  - Total \$27,200.
- 4) That the town continue landscape maintenance for Four Peaks Park (including overseeding of turf areas and maintenance of tennis courts) since the town is taking title to this area. \$23,500.

We can continue to support Drug Prevention counseling in the amount of \$8,000 from our Federal Prevention Entitlement.

Should you have any questions or wish to discuss this further, please give me a call. We are highly appreciative of your continual support and advocacy for our school district.

Sincerely, .



Maria Menconi, Superintendent

c: Jim Dickey, FHUSD Board President  
Terry Tatterfield, Assistant Superintendent  
Dawn Iwamoto, Special Programs Director

*Law Offices Of*  
**WILLIAM E. FARRELL, P.L.L.C.**

Telephone (480) 661-6044  
Facsimile (480) 661-7454

William E. Farrell

---

Suite 220  
10135 East Via Linda  
Scottsdale, Arizona 85258-5312

May 3, 1999

Mr. Paul Nordin, Town Manager  
Mrs. Cassie Hansen, Town Clerk

RE: Annual Compensation for Legal Services

Dear Paul & Cassie:

Pursuant to the preparation of your budget for the 1999-2000 fiscal year I would like to offer the following information to you for consideration by yourselves and the Town Council in budget preparation.

As you are all aware I have been providing legal services to the Town continuously since the second town council meeting in 1989. Although I say this every year I do wish to again emphasize that I am extremely proud and happy to have been associated with the Town of Fountain Hills for such a long period of time. I also wish to be considered for retention again next year to provide all civil legal services to the Town.

My current rate of compensation is \$130.00 and the monthly payment of \$8,300.00 is based on approximately sixty-four (64) hours of service. A statement is delivered each month which itemizes the actual hours spent each day in legal services.

It is my estimation that the amount of legal services needed by the Town of Fountain Hills will increase during the next fiscal year. This estimate is based on events that are occurring during the present fiscal year such as the need to update and implement the new general plan amendments to be in conformance with the recently adopted "growing smarter" legislation. There is also considerable interest in the partnership for the acquisition of the two sections of state owned land in the northeast corner of our community. Much more citizen involvement in the local land use decisions as well as increasing anti-city and town legislation will increase the need, in my opinion, for legal services. I have purposely excluded the negotiations to acquire the water company as those expenses would be associated with the newly formed community facilities district.

I would therefore respectfully request that you and the council consider an allocation of 68 hours per month at the present rate of \$130.00 per hour for a monthly total of \$8,840.00 which equates to annual total of \$106,080.00. I would also respectfully request that an additional \$5,000.00 be placed in the legal services account for the purposes of retaining outside counsel for assistance in employee retirement matters. I would also request that an additional \$1,000.00 be placed in the legal

May 3, 1999

Page 2

---

department account for membership in the International association known as IMLA and for attendance at the annual conference of the Arizona League of Cities and Towns.

As always all other additional costs or charges are included in our fee except for litigation which would be undertaken on behalf of the Town at the direction of the Town Council and for which no insurance coverage might be available. This type of litigation would be primarily in the area of eminent domain or defense of actions against the Town that are not covered by South West Risk. Those services would be performed at the same hourly rate and a separate detailed invoice would be provided for your consideration prior to payment.

I would be most happy to discuss this matter either with you or with the council at any time.

Respectfully submitted,

William E. Farrell  
Town Attorney

WEF:tpf

# IACOVINO AND KAYLER

Attorneys at Law

*n J. Kayler*  
*Mark S. Iacovino*

April 30, 1999

Paul Nordin, Town Manager  
Town of Fountain Hills  
P.O. Box 17958  
16836 E. Palisades, Bldg. C  
Fountain Hills, AZ 85268

Re: Prosecution Services for Fiscal Year 1999-2000

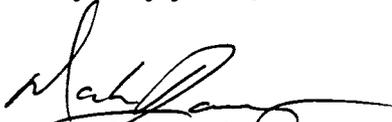
Dear Paul:

We appreciate the opportunity to provide service to the Town of Fountain Hills. At your request, after consideration of current caseloads, we make the following proposal for the 1999-2000 fiscal year:

The law firm of Iacovino and Kayler proposes to provide full criminal misdemeanor prosecution services to the Town of Fountain Hills from July 1, 1999 through June 30, 2000 at a flat rate of \$96,000 for the year paid in equal monthly installments of \$8,000 per month paid on the first of each month commencing with the first payment for the fiscal year due on July 1, 1999.

Again, thank you for the opportunity to work with you.

Very truly yours,

  
Mark S. Iacovino  
Partner

  
Susan J. Kayler  
Partner

8180 N. Hayden Road  
Suite D-204  
Scottsdale, Arizona 85258  
(602) 483-2404

# Interoffice Memo

To: **HONORABLE MAYOR AND TOWN COUNCIL**  
From: **CASSIE HANSEN, TOWN CLERK**  
Date: **12/17/98**  
Re: **COMMUNITY BENEFIT PROGRAM – FUTURE PROCEDURE**

---

Now that we have made it through the transition year of allocating Community Benefit funds, staff has reviewed and discussed the process and formulated a proposed plan for the next fiscal year. The process would remain administrative except for two Council approvals. The proposed procedure is as follows:

In each year's budget, the Town Manager would recommend a sum of monies to be used for Community Benefit Programs. He will attempt to maintain a certain level of funding but his final determination will be made based on the overall Town budget. This dollar amount will be subject to Council approval during the budget process. No individual requests will be accepted or entertained at that time.

When the budget is approved and a dollar amount set, staff will advertise that applications are being accepted for Community Benefit Funds. An application format will be provided, just as with LTAF applications. Requested information will include but not be limited to:

- 1. Name, address, contact information.
- 2. Description of charitable purpose, mission statement. Description of problem being addressing.
- 3. Identification of target population ie. Seniors, youth, homeless, income disadvantaged, etc. Percentage of target population within Fountain Hills. Criteria for inclusion in the respective programs and how programs are advertised.
- 4. Description of how the program works including measurable goals and objectives. Description how the citizens will benefit.
- 5. Identification of any collaborative partners or affiliations including contact names and telephone numbers; description of relationship.
- 6. Proof of non-profit status under IRS code section 501(c).

- 7. Balance sheet and income statement for most currently completed fiscal year, including detail of all revenue sources.
- 8. Budget for next calendar or fiscal year with narrative for items containing material changes from prior years.
- 9. Description, based on most recently completed IRS form 990, of percentages of expenses used for administrative costs; explanation required if greater than 25%.
- 10. Number of volunteers and total hours contributed. Number of employees broken down by full and part-time. Hours of operation.
- 11. If there is a board of directors, list of names, addresses and board members. How many meetings held in the last year.
- 12. Statement of amount requested and anticipated use of funds. Report the amount of funding requested from the Town in the past year and the amount granted. Verification that previous funds were used for the purpose requested. Explain the reason for any change made to last year's request.
- 13. Description of some success stories from last year.
- 14. Any narrative/commentary that would be helpful to the request.
- 15. Possible requirement to appear before the Community Benefits Committee during the review process.

A statement will probably be added from the Town Attorney regarding statutory use of public funds.

Applications will be accepted for a minimum of four weeks. Following the closing date, the Community Benefits Committee will meet to review all applications and evaluate them based on the criteria. The Committee will forward a recommendation to the Council for final approval.

Please review the proposed procedure. If you have any suggestions or concerns, please let me know. If staff does not receive any other direction, we will incorporate the procedure into next year's budget process.

April 22, 1999



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

Dear Mr. Nordin:

Chambers' of Commerce throughout the Valley and indeed throughout the state utilize a combination of private/public funding to accomplish their mission.

Although our Chamber is relatively self-sufficient, we do require additional funding from the town to meet objectives. In the past the Town of Fountain Hills has been very generous in providing funding and assistance in both our community-wide projects and our major fund-raising events. For this we are grateful, we do however, have a continued need to allocate funds for projects that are outside the realm of community-wide projects that benefit both the town and the economic base. These projects, if not undertaken by the chamber, would most certainly fall within the responsibility of the town. For this reason we are submitting our budget request for the 1999-2000 FY. Our request will be of benefit to both the town and it's residents, in that it will continue to offer the community-wide events, such as the Thanksgiving Day Parade, the Stroll the Avenue and the ever popular Luminaria lighting, but also provide for promoting the Town of Fountain Hills as a wonderful place to live and work. This promotion of the Town in both film and print will enable us to invite not only new residents to our town but also new and invigorating small business enterprises.

The types of projects we envision to undertake, if provided the funds we are requesting, would be the development of a new Town video; Advertising allowance, and continued funding for our community-wide projects. These will be discussed in detail in our attachment.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Frank S. Ferrara".

Frank S. Ferrara  
Executive Director

FSF/dr

## Ferrara Backup for Town Fund Request

If the Chamber did not exist, many duties and services performed by the Chamber would most likely fall squarely on the Town. Specifically, these duties could include tourism and general promotion such as our community wide projects

1. The community wide projects for which we are requesting funds include the Thanksgiving Day Parade, Stroll the Avenue and the Luminaria Lighting. These activities are promoted for the good of the residents and should be continued.

2. What does the Chamber do in the area of Tourism?

We maintain one of the finest Visitor Centers in the state. We have updated/upgraded material that is carefully scrutinized by our capable manager, Mrs. Eleanor Bentson, and is constantly being updated. Through our advertising on the web and other cost free venues, we have attracted an average of 500 visitors per month this calendar year. The overwhelming reason for visiting the Center is to obtain information regarding Fountain Hills real estate, rentals, golf courses and maps. Undoubtedly many of these visitors become future residents. Our visitors come from 45 states and 10 foreign countries. Our Visitor Center is manned by 13 volunteers who have donated 1,210 man-hours of work in 1998 and almost 500 hours so far in 1999. Additionally we have received an average of 2,200 phone calls per month from January to the present. The overwhelming reason for calls is to obtain verbal information on Fountain Hills as to location, events and amenities. During 1999 we have averaged approximately 100 information packages per month sent to potential visitors and new residents and I have a list of eight out-of-state people who have indicated an interest in relocating to either start a business here or relocate a present business.

3. What does the Chamber do for the Town?

The Chamber is involved in five major events on a yearly basis. Three of these events, the Fountain Festival, Great Fair and Native American Artist Invitational are Chamber sponsored and the other two (the Mitch Silver Car Auction and Cactus Cup Races) have minimal or indirect involvement.

Our major three events bring approximately 300,000 people to Fountain Hills yearly with the estimates of 35,000 people for the other two events. To bring this number of people to Fountain Hills requires an enormous expenditure on the part of the Chamber. We spend \$85,000 per year promoting Fountain Hills through our events. Mitch Silver auction and Cactus Cup spend \$50,000 and \$35,000 respectively to promote Fountain Hills through their events. This total of \$170,000 in advertising dollars is spent for the good of the community and its businesses. If we make a conservative assumption that these 330,000 people spend an average of \$25, then the total economic impact is \$8,250,000. These funds are spent on food, clothing, art, our retail establishments, grocery stores and for other business services. Further, this direct economic impact when translated to sales tax revenue is a town benefit of approximately \$103,138.

The impact on the economy of Fountain Hills is considerable. Additionally, some of these people have an interest in learning more about Fountain Hills as is evidenced by the questions we receive at our information booth, and could conceivably become future residents.

4. What do other Town/Cities do for their Citizens?

As Executive Director I have had the opportunity to meet with and discuss various issues with my counterparts in the Valley. One of the issues centered on how each Chamber benefits from its government. All receive some or the majority of their funds from their local governments. A sampling follows:

Chandler: Receives approximately \$1,000,000 for operations and business retention. Economic Development is responsibility of the City. No advertising.

Apache Junction: Receives \$40,000 from the City. EDC is responsibility of City. Tourism/advertising done by City.

Avondale, Litchfield, Goodyear (Tri-City) all provide collectively \$60,000 to Chamber for operation. Chamber not involved in advertising or tourism and they do not have a Visitor Center.

Glendale: Receive \$40,000 from City, primarily for business retention. City has its own Tourism Dept. and EDC Council, with no Chamber involvement.

#### SUMMARY

We feel that the Fountain Hills Chamber of Commerce does both a present and future service to the Town and its residents as has been discussed above. We also feel that the budget request for Community Wide projects will continue to enhance the ambience of our Town and the budget request for the media will promote the Town during periods when there is no advertising. We respectfully request that the Council grant both parts of the request from the Chamber.

# FOUNTAIN HILLS CHAMBER

## MEDIA PLAN (BY PRIORITY) 1999-2000

### PRIORITY 1

#### SUPPORT MATERIAL FOR TOURIST AND MAIL REQUEST

- 10,000 Fountain Hills Color Brochures with updated material and pictures. \$4,200
- 5,000 Fountain Brochures \$ 475
- Business Opportunity Packet \$ 650  
Revise and reorder 300 sets.

TOTAL SUPPORT MATERIAL \$5,325

### PRIORITY 2

#### UPDATE THE FOUNTAIN HILLS VIDEO \$12,000

The last time the current video was produced was 1993 @ a cost of about \$9,000, this was done by the *Mayor's Council*. Truly Fountain Hills has had some major changes in seven years. The video would be the link to the other planned media.

### PRIORITY 3

#### OUT OF STATE ADVERTISING

- AMERICA WEST MAGAZINE \$3,316
- "Arizona Travel Showcase" ¼ page—October and January issues.

**PREPRINT PUBLISHING** \$5,930

- Circulation – 1,050,000 households, total readership 3,055,500. Fountain Hills Brochure Ad and also 1/8 page information Ad. This ad reaches the following markets: ATLANTA JOURNAL CONSTITUTION, BOSTON GLOBE, CHICAGO TRIBUNE, GLOBE & MAIL (Toronto), GLOBE & MAIL (Vancouver), MINNEAPOLIS STAR TRIBUNE, NEW YORK TIMES, LOS ANGELES (direct mail), SAN DIEGO UNION-TRIBUNE, SEATTLE TIMES, VICTORIA TIMES COLONIST.

TOTAL OUT OF STATE ADVERTISING \$9,246

**PRIORITY 4**

HOTEL ADVERTISING

**GUEST INFORMANT:** \$ 5,000

- Guaranteed Distribution: Featured in over 19,000 hotel rooms and suites throughout the Valley of the Sun.
- Annual Readership of 2,000,000 guests per year.
- Affluent Readers: Average household income is \$138,400.
- National Recognition: Guest Information is published in 34 major U.S. markets.

**QUICK GUIDE** \$ 4,000

- 500,000 copies distributed annually.
- Distributed to over 80 hotels, 10 malls and 75 high traffic retail outlets.
- Published 4 times a year.

**PRIORITY 5**

VALLEY ADVERTISING

**ARIZONA DRIVE GUIDE** \$ 4,000

- October and February 1/3 page. 42,000 guides are distributed exclusively through car rental agencies and handed to every client upon arrival.

TOTAL VALLEY ADVERTISING \$25,000



**FOUNTAIN HILLS CHAMBER  
REQUEST FOR TOWN GRANT**

<b>MEDIA PLAN</b>	<b>\$39,571</b>
<b>COMMUNITY WIDE PROGRAMS</b>	<b><u>\$ 4,730</u></b>
<b><u>TOTAL GRANT REQUEST</u></b>	<b>\$44,301</b>



**FOUNTAIN HILLS CHAMBER  
REQUEST FOR TOWN GRANT**

<b>MEDIA PLAN</b>	<b>\$39,571</b>
<b>COMMUNITY WIDE PROGRAMS</b>	<b><u>\$ 4,730</u></b>
<b><u>TOTAL GRANT REQUEST</u></b>	<b>\$40,301</b>

# FOUNTAIN HILLS CHAMBER

## MEDIA PLAN 1999-2000

### UPDATE THE FOUNTAIN HILLS VIDEO \$12,000

The last time the current video was produced was 1993 @ a cost of about \$9,000, this was done by the *Mayor's Council*. Truly Fountain Hills has had some major changes in seven years. *The video would be the link to the other planned media.*

### HOTEL ADVERTISING

#### **GUEST INFORMANT:** \$ 5,000

- **Guaranteed Distribution:** Featured in over 19,000 hotel rooms and suites throughout the Valley of the Sun.
- **Annual Readership** of 2,000,000 guests per year.
- **Affluent Readers:** Average household income is \$138,400.
- **National Recognition:** Guest Information is published in 34 major U.S. markets.

#### **QUICK GUIDE** \$ 4,000

- 500,000 copies distributed annually
- Distributed to over 80 hotels, 10 malls and 75 high traffic retail outlets.
- Published 4 times a year.

### VALLEY ADVERTISING

#### • **ARIZONA DRIVE GUIDE** \$ 4,000

October and February 1/3 page. 42,000 guides are distributed exclusively through Car rental agencies and handed to every client upon arrival.

### TOTAL VALLEY ADVERTISING \$25,000

**OUT OF STATE ADVERTISING**

- **AMERICA WEST MAGAZINE** **\$ 3,316**  
"Arizona Travel Showcase" ¼ page – October and January issues
  
- **PREPRINT PUBLISHING:** **\$ 5,930**  
Circulation - 1,050,000 households, total readership 3,055,500.  
Fountain Hills Brochure Ad and also 1/8 page information Ad.  
This ad reaches the following markets: ATLANTA JOURNAL  
CONSTITUTION, BOSTON GLOBE, CHICAGO TRIBUNE,  
GLOBE & MAIL (Toronto), GLOBE & MAIL (Vancouver)  
MINNEAPOLIS STAR TRIBUNE, NEW YORK TIMES, LOS  
ANGELES (direct mail), SAN DIEGO UNION-TRIBUNE,  
SEATTLE TIMES, VICTORIA TIMES COLONIST

**TOTAL OUT OF STATE ADVERTISING** **\$ 9,246**

**SUPPORT MATERIAL FOR TOURIST AND MAIL REQUEST**

- **10,000 Fountain Hills Color Brochures** **\$ 4,200**  
with updated material and pictures.
- **5,000 Fountain Brochures** **\$ 475**
- **Business Opportunity Packet** **\$ 650**  
Revise and reorder 300 sets

**TOTAL SUPPORT MATERIAL** **\$ 5,325**

**FOUNTAIN HILLS CHAMBER**  
**COMMUNITY WIDE PROGRAMS**  
**1999-2000**

• PARADE	<b>\$2,575</b>
• HOLIDAY EVENTS	<b><u>\$2,155</u></b>
<b>TOTAL</b>	<b>\$4,730</b>



## Human Services Department

3335 W. Durango  
Phoenix, Arizona 85009-6214

Rich Marshall  
Director

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

March 10, 1999

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 \$4,560, and operational funding of \$15,956 for the specialized service and \$31,351 for the shuttle service, for a total of \$51,868 to support continued services in Fountain Hills in Fiscal Year 1999-2000. The increased request amounts are a result of greater costs in operating the shuttle over the current year, especially for staffing, marketing, cellular telephone and maintenance expenses.

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,

A handwritten signature in cursive script, appearing to read "Phyllis Smith".

Phyllis Smith  
Transportation Manager

## **SUMMARY OF REQUEST**

---

In our culture of personal mobility, many of us take for granted the ability to access basic necessities like medical treatment, food, social interaction, and employment. Mobility-limited populations in Fountain Hills are particularly challenged because of limited availability of public transit services and other transportation resources.

In response to these ongoing needs, Maricopa County Human Services Department established the Special Transportation Services Program in 1980. A number of Fountain Hills residents currently depend on the transportation STS provides, and an even larger number are eligible for future services.

In order to continue the high quality services provided in Fountain Hills, Maricopa County Human Services Department is requesting funding from the Town of Fountain Hills to support the STS program during Fiscal Year 1999-2000. Local assistance will enable eligible Fountain Hills residents to access existing services, as well as to allow new services to be developed to meet identified needs.

Section A of this proposal provides a summary of current and proposed STS services in Fountain Hills. Section B gives an overview of the STS program countywide.

## REQUEST FOR FUNDING, TOWN OF FOUNTAIN HILLS FISCAL YEAR 1999-2000

Maricopa County Human Services Department Special Transportation Services is seeking support from the Town of Fountain Hills to continue existing transportation services to eligible Fountain Hills residents. Local capital match funding of \$4,560 and operating funding of \$15,956 for specialized service and \$31,352 for general public shuttle service, for a total of \$51,868 is requested.

### **THE NEED FOR SPECIALIZED TRANSPORTATION IN FOUNTAIN HILLS**

STS serves low-income, elderly, and disabled Fountain Hills residents. These populations often need specialized transportation services because they:

- ❖ Do not have access to other transportation resources
- ❖ Cannot afford or access other public or private transit services
- ❖ Physically require personalized, door-to-door assistance
- ❖ Cannot wait long periods for pick-up, especially in excessive heat or inclement weather
- ❖ Cannot manage the transfer from one vehicle to another.

Bus service for Fountain Hills residents is limited; one Valley Metro express bus makes daily trips from Fountain Hills into Phoenix Monday through Friday. For many transit-dependent individuals, especially those with special needs or mobility limitations, STS is an essential transportation resource, and a key to self-reliance and independence.

The table below shows transportation need demographics for Fountain Hills:

Total population*	<b>14,146</b>
Total households*	<b>5,724</b>
Population 65 and over*	<b>2,741</b> (19.4% of total population)
Mobility-limited population*	<b>368</b>
Households receiving TANF benefits**	<b>23</b>
Individuals with income below Federal Poverty Level*	<b>368</b>
Households with income 150% or less of Federal Poverty Level*	<b>225</b>

(\*1995 Special Census)

(\*\*Arizona Department of Economic Security)

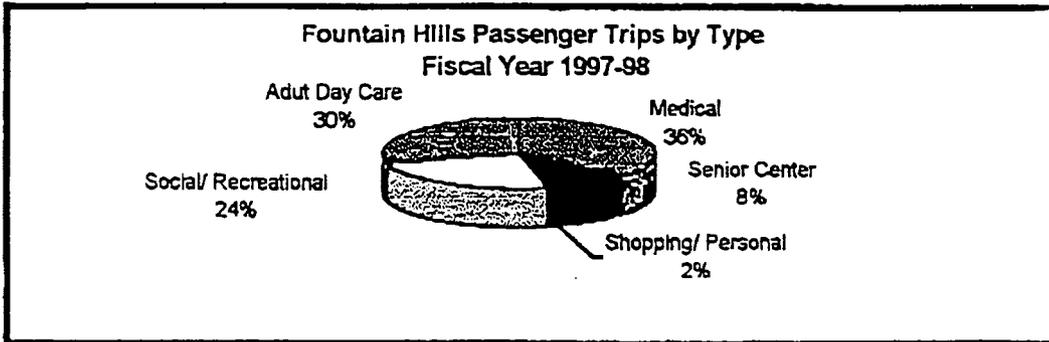
## SERVICE OBJECTIVES FOR FISCAL YEAR 1999-2000

During Fiscal Year 1999-2000, the STS program will provide the following services to eligible Fountain Hills residents:

1. Dedicate three vehicles to Fountain Hills service Monday through Friday
2. Provide 7,000 passenger trips
3. Provide general public shuttle service within Fountain Hills and the Valley Metro bus stop at the Mayo Clinic

## SERVICE FACTS

- ❖ STS provided transportation services to 96 low-income, elderly, and disabled Fountain Hills residents in Fiscal Year 1997-98 through the local Red Cross Reservation Office.
- ❖ Assisted, door-to-door transportation service is provided to medical appointments, senior centers, adult day care, and other activities and services. In Fiscal Year 1997-98, a total of 6,617 one-way passenger trips were provided to eligible Fountain Hills residents. The graph below illustrates 1997-98 passenger trips by type in Fountain Hills.

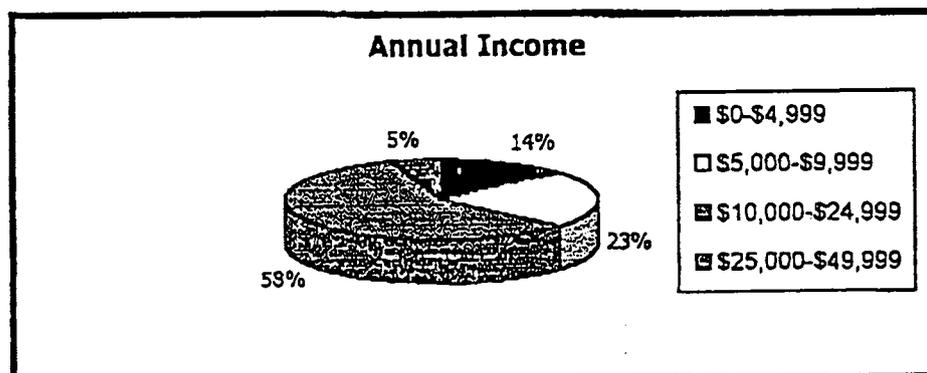
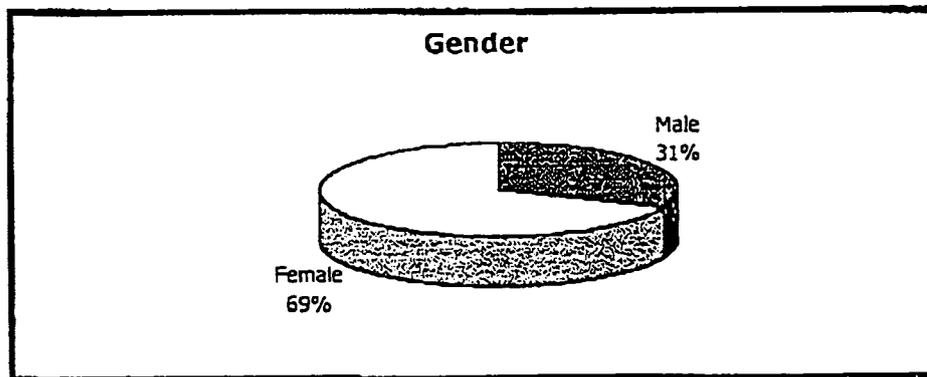
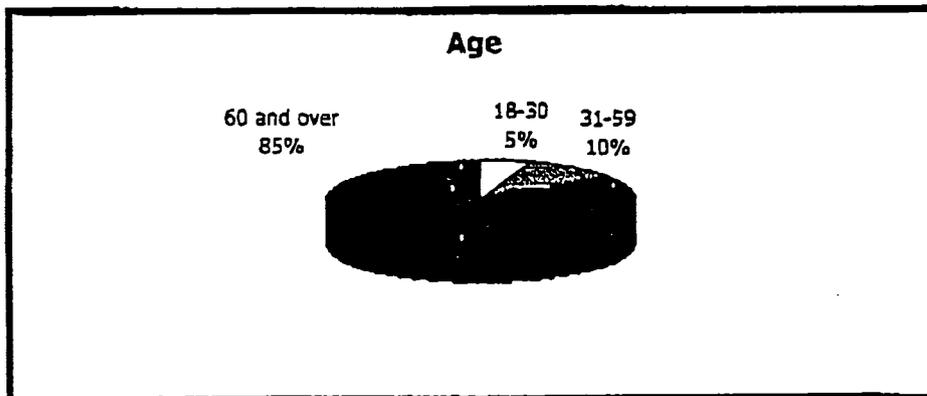
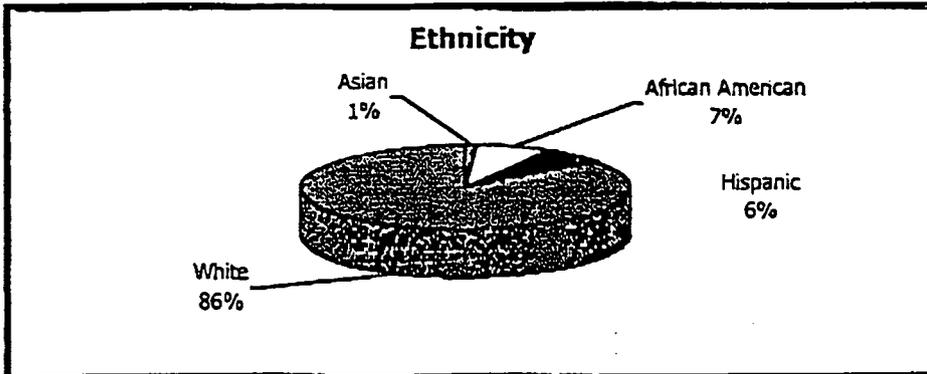


- ❖ Three STS vehicles are assigned to the town of Fountain Hills to provide transportation to eligible residents. The table below, along with Figure 4, outlines services available in Fountain Hills.

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 1997-98 are illustrated in the charts below.



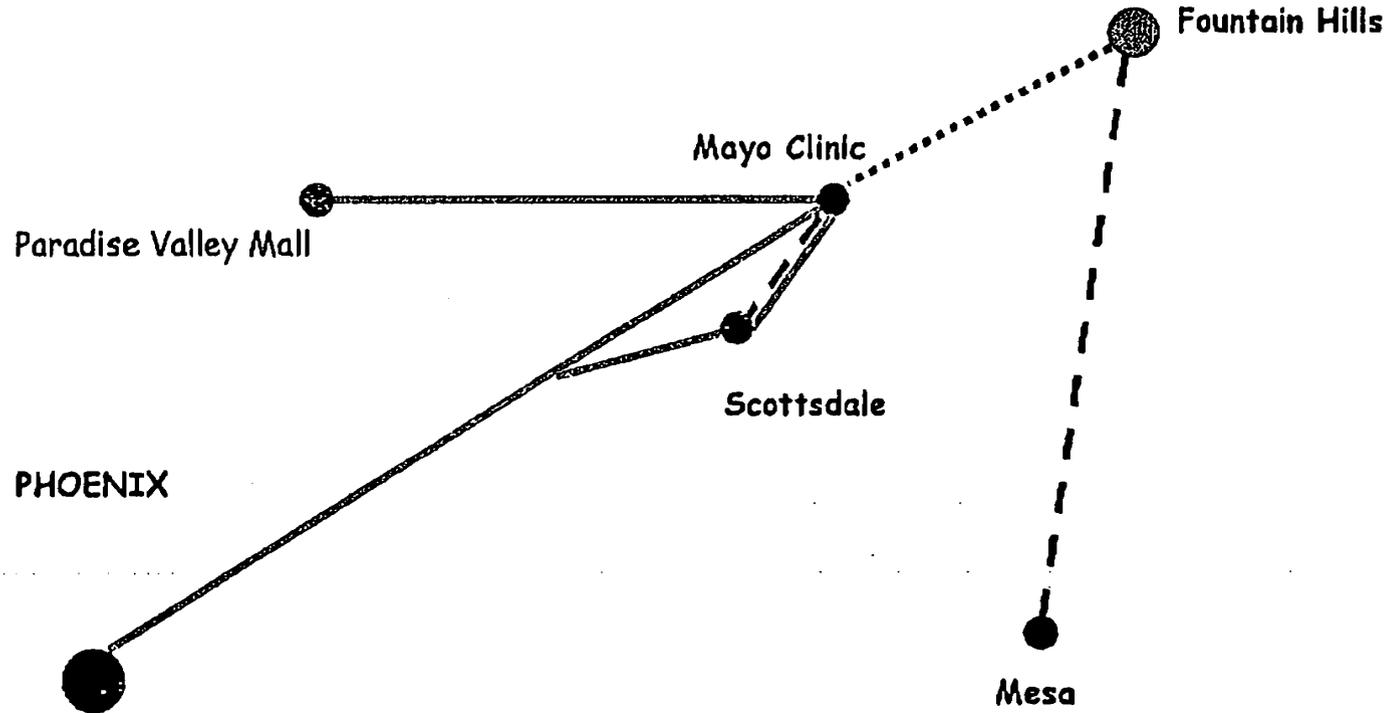
## FUNDING REQUIRED TO PROVIDE SERVICES IN FOUNTAIN HILLS

STS values and relies upon support from local communities to maintain program services. The table below illustrates the total funding required, allocated between the Town of Fountain Hills and other available funding sources, to meet our Fountain Hills service objectives.

### Town of Fountain Hills

	OTHER FUNDING	REQUEST Town of Fountain Hills		TOTAL
		SPECIALIZED SERVICE	SHUTTLE SERVICE	
<b>ADMINISTRATIVE EXPENSES</b>				
Admin. Support	\$4,447	\$1,603		\$6,050
Program Overhead	\$1,073	\$2,269	\$2,705	\$6,047
Space	\$2,426	\$875		\$3,300
Supplies	\$1,500	\$171	\$1,500	\$3,171
Phone	\$482	\$300	\$1,200	\$1,982
Training/Travel	\$76	\$27		\$103
Substance Abuse Program	\$101	\$36		\$137
<b>Total Administrative Costs</b>	<b>\$10,104</b>	<b>\$5,281</b>	<b>\$5,405</b>	<b>\$20,790</b>
<b>OPERATING EXPENSES</b>				
Driver Salaries	\$0	\$0		\$0
Dispatcher/Coordinator	\$4,148	\$1,496		\$5,644
Employee Related Expenses	\$913	\$329		\$1,242
Professional & Outside Svcs	\$5,000	\$0	\$22,947	\$27,947
Fuel and Oil	\$7,389	\$2,804		\$10,193
Maintenance	\$15,113	\$4,400	\$3,000	\$22,513
Vehicle Insurance	\$4,566	\$1,646		\$6,212
<b>Total Operating Cost</b>	<b>\$37,129</b>	<b>\$10,675</b>	<b>\$25,947</b>	<b>\$73,751</b>
<b>Sub-Total</b>	<b>\$47,233</b>	<b>\$15,956</b>	<b>\$31,352</b>	<b>\$94,541</b>
<b>Capital Request</b>				
@ \$2,280 per vehicle	2 vehicles	\$4,560		\$4,560
<b>TOTAL AREA EXPENSES</b>	<b>\$47,233</b>	<b>\$20,516</b>	<b>\$31,352</b>	<b>\$99,101</b>
<b>Total Requested from Fountain Hills</b>			<b>\$51,868</b>	

# Fountain Hills Service Routes



Legend

- ..... = Fountain Hills Shuttle
- - - = STS long distance/inter-city route
- = Valley Metro connections

Figure 1

03/10/99 WED 10:41 FAA 506496Z MANICURA CULV11 CAR

# MARICOPA COUNTY HUMAN SERVICES DEPARTMENT— SPECIAL TRANSPORTATION SERVICES PROGRAM

## OUR MISSION

---

The mission of the Special Transportation Services Program is *to increase access to human services in order to foster and promote independence and self-reliance for special needs populations.*

## OUR PROGRAM OBJECTIVES

---

The Maricopa County Human Services Department (MCHSD) established the Special Transportation Services (STS) program in 1980 to meet two primary community needs:

1. To provide alternative, cost-effective means of transportation for low-income, elderly, and disabled Maricopa County residents who live in areas where other forms of public or private transportation are limited, unavailable, or unaffordable
2. To deliver meals to low-income individuals who are homebound and unable to prepare their own food on a regular basis.

## HOW WE PROVIDE OUR SERVICES

---

STS has provided services through a contract with the Central Arizona Chapter of the American Red Cross for the past 18 years. Program administration is provided by MCHSD, including planning and program development, procurement of the 70-vehicle fleet, financial requests and management, and purchase of contracted transportation services.

Maricopa County has three full-time employees dedicated to the STS program, a Transportation Manager, an Operations Specialist, and a Transportation Planner. As contractor, Red Cross staffs program operations with a Manager, Director of Operations, Site Coordinators, and Regional Supervisors. Over 300 volunteers are currently trained as STS drivers; STS also employs a small staff of paid drivers to meet specific service needs not met by volunteer drivers.

## DESCRIPTION OF SERVICES

---

(Figure #2 provides a graphic illustration of STS services and routes county wide.)

### Locations

STS provides service in 19 Maricopa County communities, classified within four regions:

- ❖ *Northwest*—Aguila, El Mirage, Glendale, Peoria, Sun City, Surprise, Wickenburg, and Wittman
- ❖ *Southwest*—Avondale, Buckeye, Gila Bend, and Tolleson. (Service also provided in Goodyear and Litchfield Park through Avondale office.)
- ❖ *East*—Chandler, Fountain Hills, Gilbert, Mesa/ East Mesa, Scottsdale, and Tempe. Service also provided to Chandler Heights, Queen Creek, Sun Lakes, and Guadalupe through Chandler office. Connections with service in Pinal County at Apache Junction.

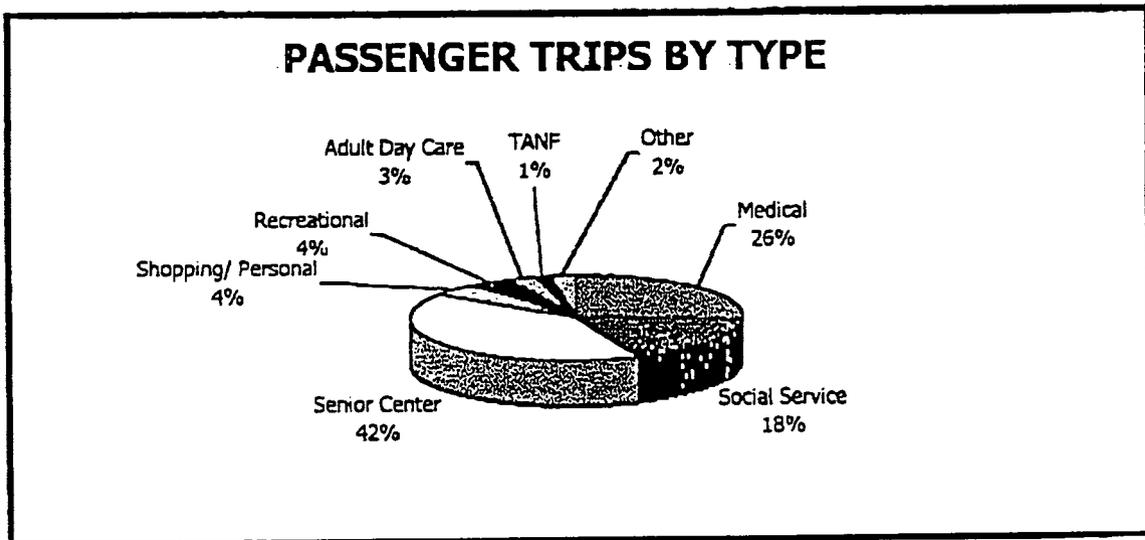
❖ *Central*—Phoenix and Ahwatukee  
 Red Cross provides efficient reservation and dispatch service with 11 reservation centers located throughout the county.

**Service Features**

- ❖ Assisted, door-to-door transportation service
- ❖ Travel to both local and inter-city destinations, no transfers required for most trips
- ❖ Service provided Monday through Friday, hours vary by community
- ❖ 24-hour advance reservation required
- ❖ Donation per ride requested—no fixed fare charged
- ❖ New employment-related transportation services for Temporary Assistance for Needy Families (TANF) recipients
  - Expanded routes—connections between 14 Western Maricopa County cities and towns
  - Expanded hours
- ❖ Home delivered meals provided in 13 communities

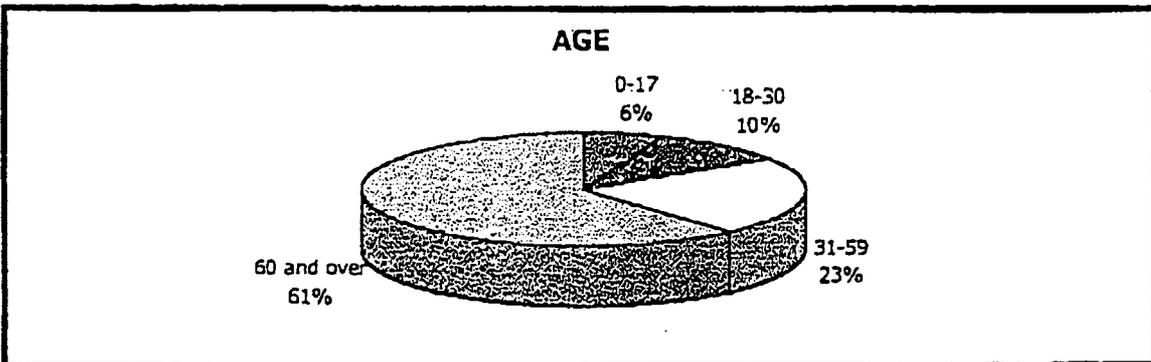
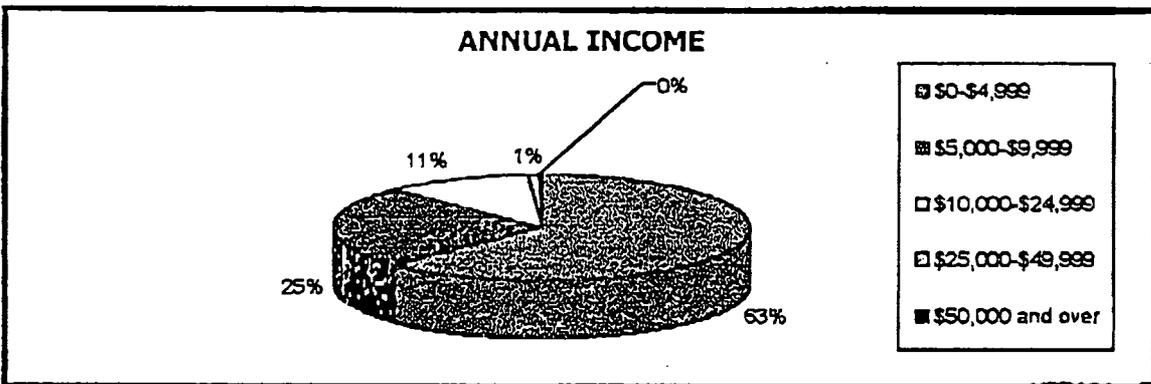
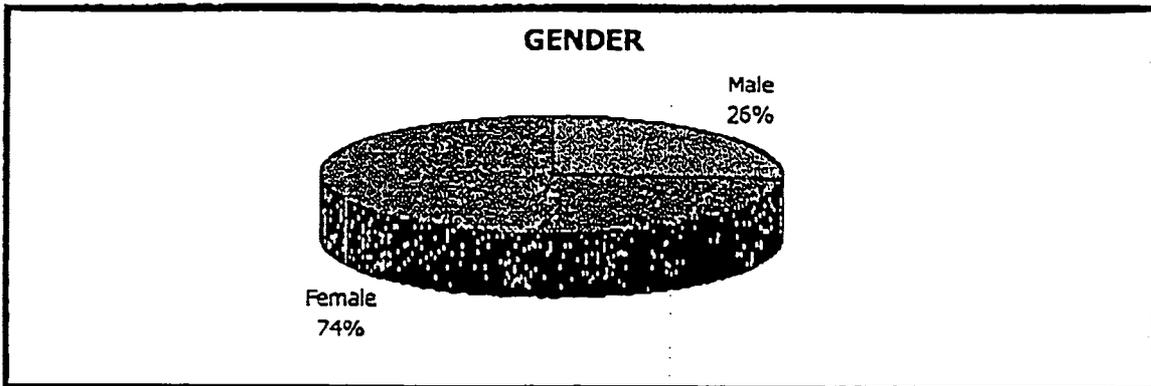
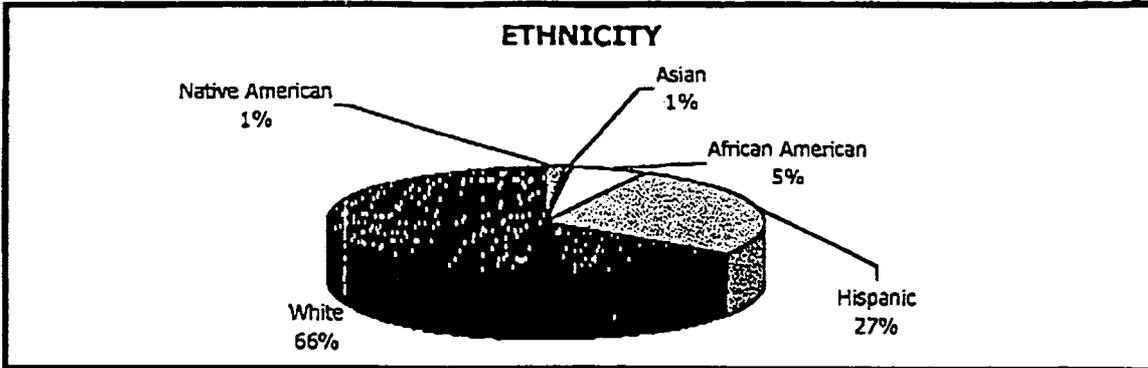
**Trip Statistics, Fiscal Year 1997-98**

<i>One-Way Trips</i>	
Trip Type	Number
Medical	33,462
Social Service	23,019
Senior Center	52,227
Shopping/Personal	5,758
Recreational	5,684
Adult Day Care	3,581
TANF	1,758
Refugee	8
Other	3,160
<b>Sub-Total</b>	<b>128,657</b>
Home-Delivered Meals	119,753
<b>Grand Total</b>	<b>248,410</b>



# THE PEOPLE WE SERVE

Any low-income, elderly, and/or disabled Maricopa County resident is eligible to use STS services. The charts below illustrate STS client demographics for Fiscal Year 1997-98.



## ***PROGRAM FUNDING***

---

### **Capital Costs**

- ❖ 80% Federal Transit Administration
- ❖ 20% Local cities and towns

### **Operational Costs**

- ❖ Local cities and towns
- ❖ Older Americans Act/Area Agency on Aging
- ❖ Community Services Block Grants
- ❖ Social Services Block Grant
- ❖ Maricopa County General Fund
- ❖ Arizona Department of Economic Security
  - Temporary Assistance for Needy Families (TANF) funding
  - Refugee Targeted Assistance (RTAP) Program

### **In-Kind Services**

The STS staff of over 300 volunteer drivers resulted in a cost savings of \$10 per hour, or a total of \$575,600 in Fiscal year 1997-98.



# MCDOWELL MOUNTAIN PRESERVATION COMMISSION

## FISCAL YEAR 1999-2000 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: \$6,000**
- 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: \$6,000**
- 5. Outside Services.** The MMPC desires to hire a consultant to prepare a three-dimensional computer-generated accompaniment to the video to graphically illustrate development options in the McDowell Mountains of Fountain Hills. **Cost Estimate: \$10,000**
- 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: \$27,500**



April 30, 1999

Town of Fountain Hills Purchasing Division  
Fountain Hills, AZ

Design and Service of Community Based Adolescent Assessment and Substance Abuse Treatment Program

**Program Goals:**

To build a strong foundation for lasting recovery from chemical dependency.

- develop communication and parenting skills, which focus on getting parents to commit to being involved
- efforts that focus on strengthening values pertaining to the elimination of alcohol and other drug abuse
- efforts that focus on parent behaviors, including elimination and reduction of alcohol and other drug abuse
- efforts designed to change community perceptions and social norms about alcohol and other drug abuse
- efforts will include the parents to reinforce what the adolescents are learning, such as facts about drugs and their harmful effects, what will open opportunities for family discussions about use of legal and illegal substances and family policies about their use.
- efforts will include support groups and 12 Step meetings for adolescents recovering from addiction
- house a meeting place for recovering teenagers which allows them to develop a healthy alternative to being with their using peers and start a support group of sober teens.
- restore hope to the alcoholic and substance abuser and their family members by helping them to begin their recovery from these devastating illnesses and to realize their full potential for the rest of their lives.

**Program Objectives**

• To offer substance abuse counseling by certified practitioners in the area of alcohol, tobacco, and drugs

All State of Arizona certifications are included in the addendum to the proposal.

• To provide organized substance abuse counseling services without leaving Fountain Hills

There are four different and equally important aspects of substance abuse counseling services for adolescents. They are:

1) Assessment-

We believe the key to successful treatment is careful evaluation, assessing all aspects of the patient's symptoms and living situation. A thorough psychosocial and substance abuse evaluation to identify those problems that

must be addressed in treatment. Finally, if indicated, psychological testing and psychiatric evaluation will be used as ways of making sure all psychiatric conditions are discovered and properly treated.

With this information, a care team made up of physicians, counselors and social workers, all specialists in addiction medicine and recovery, develop a program of goal-oriented care and support.

## 2) Intervention-

Intervention Services consist of an Intervention Specialist working with one or more concerned people and family to interrupt the chemical dependency of a loved one. Anytime someone needs help but refuses to accept it, an intervention is appropriate. Intervention is used for people engaged in any self-destructive relationship with drugs and alcohol.

Intervention is the most loving, powerful and successful method yet for helping people accept help. An intervention can be done with love and respect in a non-confrontational, non-judgmental manner.

Sometimes a great deal of family education takes place before the intervention, in others it takes place afterward. Some interventions occur in the person's home, others in the Imagine Recovery Resources Fountain Hills office. Some are a surprise, others are not. Some interventions require several weeks of preparation; others can be done in a few hours or days.

## 3) Adolescent Support Groups

Imagine Recovery Resources will facilitate regular sober teen support groups at The Fountains Church. In fact, we have already begun offering this service one afternoon a week. We would like to expand this service to three and four times weekly.

Adolescent sober support groups have two goals. The first goal is to get the addicted teenagers into a healthy non-drug using peer support group where it is "cool" to be sober. The second goal is for the facilitator to continue to teach the newly recovering teens coping mechanisms to better deal with their parents, school and other stressors.

## 4) Education Groups

In conjunction with the Fountain Hills School District (FHSD), we are currently working to provide a lower intervention level than either the support group or the Intensive Outpatient Program at Imagine. These groups will be limited to four sessions per school year, each session being four 1.5 hour long didactic sessions with students and parents. They will be designed to educate families about alcoholism and addiction. They will be mandated as a level of care for students who get caught on campus.

Imagine Recovery Resources will provide Assessment, Intervention and Adolescent Support Groups through our Fountain Hills offices. Intensive Outpatient Treatment and Parent Support Groups will be provided in our North Scottsdale offices.

### • To offer intensive outpatient treatment for a specific number of patients as determined by the provider

Imagine Recovery Resources will provide Intensive Outpatient Treatment to fifteen chemically dependent adolescents from the Fountain Hills Community. The use of these funds will be limited to an as needed basis. Prior to granting a scholarship to a Fountain Hills teenager, their parents and the teenager must complete a chemical

dependency assessment. They will also complete a Financial Disclosure Form. This service will be provided at our North Scottsdale location.

The normal cost for Adolescent IOP is \$4,000, I will give Fountain Hills a discount of \$700 per scholarship, which makes the cost of each IOP \$3,300.

Imagine Recovery Resources will provide a copy of the Financial Disclosure Form to the Town Council of Fountain Hills that will have the family's name deleted from the form for the purpose of confidentiality.

A full description of Imagine Recovery Resources Intensive Outpatient Program can be found in the addendum to this proposal.

**• To offer Parent Support and Education Groups**

Imagine Recovery Resources, LLC hosts a support group for parents of addicted teenagers. These groups are both educational and process oriented. An Imagine Recovery employed, state licensed counselor will lead the meetings.

The staff of Imagine Recovery seeks to help family members and friends understand chemical dependency disease and to reduce the stress, anxiety and anger which surrounds the addiction of a loved one. By restoring self-respect, trust, and hope, Imagine's staff helps family members return to a normal life-style and enables them to provide a strong support system to promote recovery for the addict and the family. Bringing families together to share common experiences and issues provides a tremendous opportunity for support and problem solving. Families that participate in the support group feel less isolated and alone in their struggles. We encourage attendance at 12 Step groups such as Al-Anon and Parents Anonymous.

Some of the topics to be discussed will be:

- The Disease Concept of Addiction in Adolescents
- Family Dynamics & The Chemically Dependant Teen
- The Recovery Experience for Adolescents
- Expectations
- Rules in a Recovering Home
- Family Realignment: Establishing Effective Boundaries
- Parent Recovery
- Relapse: Effective Strategies & Responses

**• To target adolescents from grade levels 6-12 in the local school district**

We will continue to work with The Fountain Hills United School District to compliment their programs and support the schools in any way possible. We have run groups with "at-risk" students, helped design intervention programs, and spoken at school functions for students and parents. Our involvement with the District will include all of what we have been performing, and any other services, which they may require of us.

**• To establish a facility, or location, for continuing support within the Town of Fountain Hills.**

The Fountains, a local Fountain Hills based church has generously offered space for services to Imagine Recovery Resources. We will use The Fountains for continuing support in Fountain Hills.

**Reporting**

A monthly report will be submitted to the administration of Fountain Hills reporting the hours served and the scholarships used for the previous month.

**Funds Requested**

<b>CATEGORY</b>	<b>FUNDS REQUESTED</b>
Assessment, Intervention, Adolescent & Parent Support Groups,	\$22,000
Education Group	\$2,500
15 IOP Scholarships (@ \$3,300 each)	\$49,500
<b>TOTAL</b>	<b>\$74,000</b>

Thank you,



H. Anthony Bass, CEO

**FOUNTAIN  
HILLS  
UNIFIED  
SCHOOL  
DISTRICT**

*"Surging Toward Greater Heights In Education."*



May 4, 1999

Cassie Hansen, Town Clerk  
Town of Fountain Hills  
P.O. Box 17958  
Fountain Hills, AZ 85269

Dear Cassie,

It was a pleasure meeting with you, Tony Bass and Marshal Gendler last week. It is crucial for us to continue our cooperative relationships in Fountain Hills. By working together, it is our hope to have a significant, positive impact on the families in our community.

As a part of this effort, we would like to continue working together to provide substance abuse prevention and intervention programs for our youth. The Fountain Hills Unified School District is able to contribute \$8,000 of its funds to support the programs we have initiated with the Town of Fountain Hills.

By pooling our funds, the town is able to support substance abuse prevention and intervention programs to include: Education groups, support groups, intensive outpatient scholarships, and assessment services. This approach is comprehensive and designed to meet the needs of our community.

Thank you for your continued support in this partnership.

Sincerely,

A handwritten signature in cursive script that reads "Dawn Iwamoto".

Dawn Iwamoto, Ed.D.  
Director of Special Programs

cc: Dr. Maria Menconi

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

March 4, 1999

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

Dear Paul:

**Request for Special Programs – Senior Center Services \$21,200**

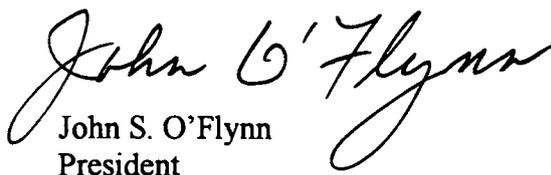
The first year of the Senior Services Program at the Activity Center has proven to be very successful. A number of programs were well received and the registration met the expectations for a start up year. This has resulted in the need to employ a full time director.

The board of Senior Services of Fountain Hills, Inc. a 501 c (3) organization, has finalized an employment contract with a professional with a great deal of experience in delivering programs of various kinds for adults. She is also on the Mayor's Advisory Council for Aging in a city in the Valley. (She has not yet submitted her resignation from her current position.) The position will be filled beginning September 1, 1999 at an annual salary of \$26,000 with benefits, including health insurance and FICA.

The attached Senior Services Operating Budget for FY 1999-2000 reflects the program and operating budget and the salary requirements. The total amount is \$34,200.

The amount to be requested of the town is \$21,200. The director's salary of \$26,000 will be shared equally with the SunRidge Foundation under a matching fund agreement.

Sincerely yours,

  
John S. O'Flynn  
President

Attachment

**Senior Services  
Operating Budget  
FY 1999-2000**

Item	Expense
Independent	
Contractors/Instructors' Fees	\$2,400.00
Equipment Maintenance	\$300.00
OASIS Expenses (Programs)	\$300.00
Advertising & Promotion	\$300.00
Phone w. Ans.service	\$800.00
Building Maintenance	\$1,800.00
Office Supplies	\$200.00
Postage	\$300.00
Mileage cost	\$600.00
Part-time consultant (80hrs)	\$1,200.00
Director's Salary w. benefits	\$26,000.00
<b>Total</b>	<b>\$34,200.00</b>
(less \$ 13,000 from Sunridge for Director's salary	\$13,000.00
<b>Amount requested</b>	<b>\$21,200.00</b>

MEMO

From JACKIE MILES  
 16317 Inca Ave., Fountain Hills, AZ 85268  
 Phone: 602-837-3214  
 Fax: 602-837-4281

TO: Paul Nordin, Town Manager

DATE: May 25, 1999

RE: 1999 Holiday Lighting Financial Request

Paul,

As we discussed at our meeting on May 11<sup>th</sup>, the Holiday Lighting Committee would like to request \$25,000 from the Town for additional purchases of lighting decorations so that this year we can install lights on both blocks of the Avenue.

Our plan is not final yet, but an approximation of what we would like to purchase this year follows:

one 6 ft dradle	\$ 350
two 5x8 ft gingerbread men	1,060
one 14x14 ft <i>animated</i> rocking horse	5,725
one 10x16 ft <i>animated</i> snowball fight	7,100
one 11x13 ft heralding angel	2,650
one 7x7 ft <i>animated</i> penguin fishing	1,905
three 6 ft <i>animated</i> toy soldier musicians	2,341
one 30 ft <i>animated</i> santa/sleigh & 3 single deer	2,539
one 8 ft boy&girl decorating tree	<u>1,460</u>

TOTAL (not including shipping) \$25,139

Sincerely Yours,



Jackie Miles, Chair  
 Holiday Lighting Committee

December 23, 1998

RECEIVED

FEB 24 1999

FOUNTAIN HILLS  
TOWN CLERK

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

RE: Plat 208 - Covered Parking & Lighting

Dear Mr. Nordin:

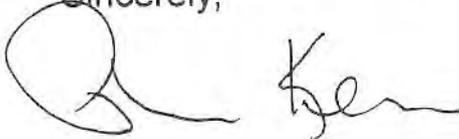
In your 1999 and 2000 budget preparations, please consider and include covered parking and lighting for Plat 208.

In my opinion, it would be good if the lighting could be correlated with the Civic Center lighting so it is compatible and possibly be more cost effective.

I have spoken with Mayor Morgan and she has asked that I put this request to you.

Thanks for your help and assistance on this matter.

Sincerely,



Phyliss L. Kern

PLK:pc





## Town of FOUNTAIN HILLS

February 22, 1999

Phylliss L. Kern  
Fountain Oasis Realty, Inc.  
16832 Avenue of the Fountains  
Fountain Hills, Arizona 85268

Dear Phyllis:

Thank you for your interest and comments regarding covered parking and lighting for Plat 208. I apologize for not responding to your December 23<sup>rd</sup> letter earlier.

Please be assured that we have put your letter/request on file to be incorporated into the 1999-2000 budget process, which begins in May.

Sincerely,

Paul L. Nordin  
Town Manager

PLN:sd



## Town of Fountain Hills Parks and Recreation Department

Programs for Fiscal Year 1999-2000

3-on-3 Adult Basketball

**5-on-5 Adult Basketball**

6-on-6 Adult Volleyball

Acrylics

**Adult Education**

After School Kids

- Flag Football
- Gymnastics
- Volleyball

Arizona Excursions

Arizona Gardening and Landscaping

Arizona Lecture Series

Ballroom Dancing

Basketball – Youth

**Battle of the Bands**

Bridge Lessons

Club Assistance

- Alzheimer's & Related Disorders Support Group
- **Desert Beekeepers**
- Duplicate Bridge Club
- Family History Society of Arizona

**Men's Baseball Club**

Spanish Club

- Toastmasters Club
- Walking Club

**Computer Courses**

Concert in the Park Series

Desert Awareness

Dog Obedience

Drawing Techniques

Eat 'n' Run Lunch Time Program

Eggstravaganza

**Fountain Hills Day**

Fourth of July Fireworks

Free Throw Contest

Friday Bridge

Gymnastics – Summer

Halloween Carnival

Hiking Series

Holiday Craft Workshop

**Homecoming Tailgate Party**

Junior Golf Clinics

Karate Kids

Kiddie Rhythmics

Kids' Zone

Library Partnership

Line Dancing

**Magic on the Mountain Trip**

**Mayor's Youth Council**

MLB Diamond Skills Competition

National Recreation and Parks Month

NBA 2Ball Competition

NFL Punt, Pass & Kick Competition

Open Basketball

Party in the Park

Photography

Pottery

Quilting

Retirement Planning

Roar and Snore

Roller Hockey & In-Line Skating

**St. Patrick's Day Celebration**

**Scavenger Hunt**

Sign Language

**Slam Dunk & 3 Point Shootout**

Softball – Adult Coed & Men's

Softball – Coed & Men's Tournaments

**Softball – Seniors**

**Softball – Senior Tournaments**

Spanish

Spring Break Turnaround

**Stay 'n' Play**

Strategies for Successful Money Management

Summer Clubhouse

Summer Field Trips

**Swimming Lessons**

Tai Chi

Teen Adventure Series

**Teen Excursions**

**Teen Intramural Sports**

**Teen Newsletter**

**Teen Photography**

Tennis – Adult

Tennis – Youth

**Tiny Tot Toddler Fun**

Turkey Trot 5K & One Mile Fitness Walk

Twilight Tuesdays

Volunteer Program

Watercolor Painting

**Winter Break Trip**

Wrestling

**New Programs (19)**

**Expanded Programs (4)**

Total Programs (89)

Approved by the Parks & Recreation Commission on 04/12/99

## Special Programs

<b>081-5932 Special Programs</b>	<b>Program Expenditures</b>	<b>PT Staff Expenditures</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>
Acrylics	\$96.00	\$0.00	\$96.00	\$240.00
Adult Education	\$2,000.00	\$0.00	\$2,000.00	\$3,000.00
Arizona Excursions	\$3,120.00	\$0.00	\$3,120.00	\$3,500.00
Arizona Gardening & Landscaping	\$315.00	\$0.00	\$315.00	\$720.00
Arizona Lecture Series	\$300.00	\$0.00	\$300.00	\$0.00
Ballroom Dancing	\$792.00	\$0.00	\$792.00	\$1,320.00
Bridge Lessons	\$0.00	\$0.00	\$0.00	\$60.00
Club Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Computer Courses	\$33,408.00	\$0.00	\$33,408.00	\$36,760.00
Concert in the Park Series*	\$4,850.00	\$0.00	\$4,850.00	\$2,000.00
Desert Awareness	\$140.00	\$0.00	\$140.00	\$240.00
Dog Obedience	\$1,080.00	\$0.00	\$1,080.00	\$1,800.00
Drawing Techniques	\$192.00	\$0.00	\$192.00	\$380.00
Fountain Hills Day*	\$1,500.00	\$338.00	\$1,838.00	\$0.00
Fourth of July Fireworks*	\$20,439.00	\$338.00	\$20,777.00	\$12,000.00
Friday Bridge	\$420.00	\$0.00	\$420.00	\$1,050.00
Holiday Craft Workshop	\$150.00	\$65.00	\$215.00	\$270.00
Line Dancing	\$0.00	\$360.00	\$360.00	\$600.00
National Parks & Recreation Month*	\$250.00	\$0.00	\$250.00	\$0.00
Photography	\$215.00	\$0.00	\$215.00	\$350.00
Pottery	\$300.00	\$0.00	\$300.00	\$540.00
Quilting	\$180.00	\$0.00	\$180.00	\$400.00
Retirement Planning	\$240.00	\$0.00	\$240.00	\$400.00
St. Patrick's Day Celebration*	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Sign Language	\$216.00	\$0.00	\$216.00	\$420.00
Spanish	\$400.00	\$0.00	\$400.00	\$900.00
Successful Money Management	\$240.00	\$0.00	\$240.00	\$400.00
Summer Clubhouse	\$3,500.00	\$14,250.00	\$17,750.00	\$19,250.00
Tai Chi	\$1,120.00	\$0.00	\$1,120.00	\$1,920.00
Turkey Trot	\$5,637.00	\$121.00	\$5,758.00	\$6,000.00
Volunteer Program*	\$1,308.00	\$0.00	\$1,308.00	\$0.00
Watercolor Painting	\$192.00	\$0.00	\$192.00	\$480.00
<b>Total</b>	<b>\$84,600.00</b>	<b>\$15,472.00</b>	<b>\$100,072.00</b>	<b>\$95,000.00</b>

\*The highlighted programs are subsidized for a total of \$17,000

## Youth & Teen Programs

Youth & Teen Programs	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
Battle Of The Bands	\$785.00	\$48.00	\$833.00	\$200.00
Coed Flag Football	\$480.00	\$96.00	\$576.00	\$80.00
Coed Volleyball	\$480.00	\$96.00	\$576.00	\$80.00
Eat 'N' Run Lunch Time Program*	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Eggstravaganza*	\$2,655.00	\$0.00	\$2,655.00	\$0.00
Halloween Carnival	\$3,900.00	\$144.00	\$4,044.00	\$4,085.00
Homecoming Tailgate Party*	\$940.00	\$56.00	\$996.00	\$0.00
Junior Golf Clinics	\$1,600.00	\$240.00	\$1,840.00	\$2,000.00
Kiddie Rhythmics	\$100.00	\$225.00	\$325.00	\$375.00
Kids' Zone	\$400.00	\$0.00	\$400.00	\$0.00
Library Partnership	\$100.00	\$0.00	\$100.00	\$0.00
Magic on the Mountain	\$3,005.00	\$0.00	\$3,005.00	\$3,360.00
Mayor's Youth Council*	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Party In The Park*	\$3,980.00	\$384.00	\$4,364.00	\$0.00
Photography	\$325.00	\$0.00	\$325.00	\$150.00
Roar 'N' Snoar	\$1,995.00	\$0.00	\$1,995.00	\$1,895.00
Scavenger Hunt	\$460.00	\$56.00	\$516.00	\$300.00
Slam dunk and 3 Point Contest	\$260.00	\$0.00	\$260.00	\$95.00
Spring Break Turnaround Trip	\$3,830.00	\$0.00	\$3,830.00	\$3,870.00
Stay 'N' Play*	\$1,915.00	\$0.00	\$1,915.00	\$0.00
Summer Field Trips	\$3,100.00	\$1,776.00	\$4,876.00	\$4,680.00
Teen Adventure Series	\$520.00	\$0.00	\$520.00	\$400.00
Teen Excursions	\$1,355.00	\$0.00	\$1,355.00	\$900.00
Teen Newsletter **	\$0.00	\$0.00	\$0.00	\$0.00
Teen Sport Adventures	\$800.00	\$0.00	\$800.00	\$600.00
Tiny Tot Toddler Fun	\$300.00	\$195.00	\$495.00	\$600.00
Twilight Tuesdays	\$3,705.00	\$0.00	\$3,705.00	\$3,640.00
Winterbreak Trip	\$4,010.00	\$0.00	\$4,010.00	\$3,990.00
<b>Total</b>	<b>\$45,000.00</b>	<b>\$3,316.00</b>	<b>\$48,316.00</b>	<b>\$31,300.00</b>

\*\* Note: Teen Newsletter's cost will show-up in the printing line item

\*The highlighted programs above are subsidized for a total of \$13,490.00

## Sports Activities

	Program Expenditures	PT Staff Expenditures	Total Expenditures	Total Revenues
<b>081-5935 Sports Activities</b>				
3-on-3 Basketball	\$430.00	\$900.00	\$1,332.00	\$1,600.00
5-on-5 Basketball	\$1,356.00	\$460.00	\$1,816.00	\$2,000.00
6-on-6 Coed Volleyball	\$3,318.00	\$1,500	\$4,818.00	\$5,520.00
After School Kids - Flag Football	\$788.00	\$912.00	\$1,700.00	\$2,250.00
After School Kids - Gymnastics	\$14,590.00	\$0.00	\$14,590.00	\$15,600.00
After School Kids - Volleyball	\$1,010.00	\$0.00	\$1,010.00	\$1,125.00
Basketball - Youth	\$10,641.00	\$7,211.00	\$17,852.00	\$18,000.00
Free Throw Contest*	\$0.00	\$60.00	\$60.00	\$0.00
Gymnastics - Summer	\$1,969.00	\$0.00	\$1,969.00	\$2,125.00
Hiking Series	\$755.00	\$0.00	\$765.00	\$840.00
Karate Kids	\$2,688.00	\$0.00	\$2,688.00	\$3,840.00
MLB Diamond Skills Competition*	\$0.00	\$60.00	\$60.00	\$0.00
NBA 2Ball Competition*	\$175.00	\$60.00	\$235.00	\$0.00
NFL Punt, Pass & Kick Competition*	\$0.00	\$60.00	\$60.00	\$0.00
Open Basketball*	\$0.00	\$2,214.00	\$2,214.00	\$0.00
Roller Hockey - Youth	\$3,000.00	\$0.00	\$3,000.00	\$3,040.00
Softball - Coed & Men's	\$14,754.00	\$2,405.00	\$17,159.00	\$17,250.00
Softball - Coed & Men's Tournaments	\$4,264.00	\$972.00	\$5,236.00	\$5,600.00
Softball - Senior	\$1,206.00	\$0.00	\$1,206.00	\$1,500.00
Softball - Senior Tournaments	\$5,500.00	\$972.00	\$6,472.00	\$6,700.00
Swimming Lessons	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00
Tennis - Adult	\$2,184.00	\$0.00	\$2,184.00	\$2,730.00
Tennis - Youth	\$5,880.00	\$0.00	\$5,880.00	\$6,300.00
Wrestling - Youth*	\$492.00	\$0.00	\$492.00	\$480.00
<b>Total</b>	<b>\$78,500.00</b>	<b>\$17,786.00</b>	<b>\$96,298.00</b>	<b>\$100,000.00</b>

\*The highlighted programs are subsidized for a total of \$2,640



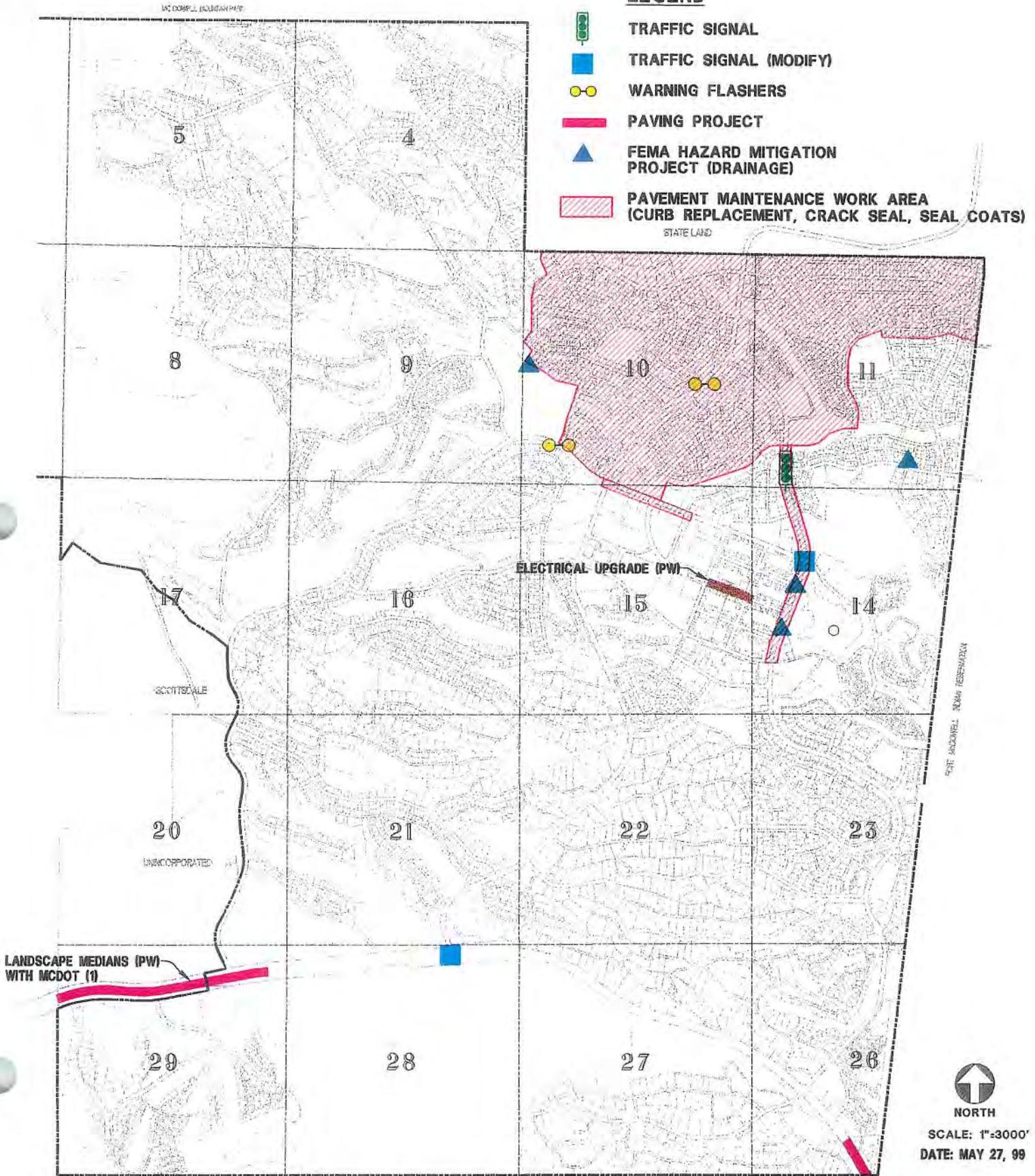
# TOWN OF FOUNTAIN HILLS

## STREET/DRAINAGE MAJOR PROJECTS

### FY '99 TO '00

#### LEGEND

-  TRAFFIC SIGNAL
-  TRAFFIC SIGNAL (MODIFY)
-  WARNING FLASHERS
-  PAVING PROJECT
-  FEMA HAZARD MITIGATION PROJECT (DRAINAGE)
-  PAVEMENT MAINTENANCE WORK AREA (CURB REPLACEMENT, CRACK SEAL, SEAL COATS)



(1) REINBURSEMENT PAYMENT DUE TO MCDOT IN FY '00-'01

**5-YEAR**  
**CAPITAL IMPROVEMENT PROJECTS**

**STREETS**  
**CAPITAL PROJECTS SUMMARY**  
**FY 1999 to FY 2004**  
**(in \$ x 1000)**

	Project Description	99-00	00-01	01-02	02-03	03-04	Total
<b>A</b>	<b>TRAFFIC SIGNALS</b>						
	1 Saguaro/Grande Intersection	100					100
	2 Warning Flashers	30		30			60
	3 Signal Upgrades	50			50		100
	4 Palisades/LaMontana Intersection		100				100
	5 New Signals			100		100	200
							-
<b>B</b>	<b>STREET IMPROVEMENTS</b>						
	1 Scalloped street widening - El Pueblo, F.H. Blvd, Shea		50	50		50	150
	2 Shea Bke Lanes/Median (Federal Aid - \$440K)			80			80
	3 Shea Blvd: Beeline to Saguaro and 144th St to Palisades (Jt. Project w/MCDOT)		300				300
	4 Firerock Country Club (Landscape Median & Intersection Upgrades)					150	150
	5 Town Center Improvement District				500	500	1,000
	6 Reflective Markers (9 mi)			50		50	100
	7 Misc. Grants, Joint Projects		20	20	20	20	80
<b>C</b>	<b>STREET ENHANCEMENTS</b>						
	1 Construct New Landscaped Medians on Exist. Streets			60	60	60	180
	2 La Montana Medians @ Civic Center (+50% Developer)		30				30
	3 Sidewalks	30	30	30	30	30	150
	4 Town Directional Signage	70					70
	5 Traffic Calming	10	10	10	10	10	50
<b>D</b>	<b>DRAINAGE</b>						
	1 Hazard Mitigation Grant-3 projects (Incl. FEMA Grant - \$30K)	80					80
	2 Minor Drainage Projects (30 locations)	25	50	50			125
	3 Major Drainage Projects-per ADMP study				50	50	100
	4 Golden Eagle Park Dam (FCDMC Part \$800 K)		300				300
	5 Ashbrook/Balboa Drainage Project (FCDMC Part \$800K)				200	320	520
<b>E</b>	<b>STREET MAINTENANCE</b>						
	1 Emulsion	100	70	70	70	70	380
	2 Slurry Seal	350	300	300	300	300	1,550
	3 Overlay	100	100	100	100	100	500
	4 Reconstruct	90	100	100	100	100	490
	5 Microsurface (Saguaro, Shea, Fountain Hills Blvd & Collectors)	150	200	200			550
	6 Curb Repair & Sidewalk	100	100	100	100	100	500
	<b>Subtotal--Streets, Major Road Improvements</b>	<b>1,285</b>	<b>1,760</b>	<b>1,350</b>	<b>1,590</b>	<b>2,010</b>	<b>7,995</b>

**STREETS**  
**CAPITAL PROJECTS SUMMARY**  
 FY 1999 to FY 2004  
 (in \$ x 1000)

	<b>Project Description</b>	<b>99-00</b>	<b>00-01</b>	<b>01-02</b>	<b>02-03</b>	<b>03-04</b>	<b>Total</b>
<b>F</b>	<b>MAINTENANCE FACILITIES &amp; EQUIPMENT</b>						
	1 Dump Truck		65			70	135
	2 Tractor/backhoe w/front loader bucket	90					90
	3 Water Truck				50		50
	4 Asphalt Laydown Box				30		30
	5 Truck		40				40
	6 Compressor/Trailer			10			10
	7 Replace Truck	37		40	30	60	167
	8 Replace Striper			150			150
	9 Replace Crack Sealer		35				35
	10 Replace Tractor			75			75
	11 Asphalt - yard		35				35
	12 Street Yard Building					200	200
	<b>Sub-Total - Facilities &amp; Equipment</b>	<b>127</b>	<b>175</b>	<b>275</b>	<b>110</b>	<b>330</b>	<b>1,017</b>
	<b>Total - Capital Projects</b>	<b>1,412</b>	<b>1,935</b>	<b>1,625</b>	<b>1,700</b>	<b>2,340</b>	<b>9,012</b>

**Public Works**  
**Capital Projects/Major Maintenance Summary**  
**FY 1999 to FY 2004**  
**(in \$ x 1000)**

	<b>Project Description</b>	<b>99-00</b>	<b>00-01</b>	<b>01-02</b>	<b>02-03</b>	<b>03-04</b>	<b>Total</b>
<b>A</b>	<b>LANDSCAPE MAINTENANCE</b>		330	400	420	440	1,590
	1 Maintenance Contract	240					240
	2 Palm Trimming	10					10
	3 Spray (Pre and Post Emergents--2 times per year)	25					25
	4 Winter Grass (AOTF and FHB/Shea)	5					5
	5 Fertilizer/Amendments	5					5
	6 Irrigation Major Repair	15					15
<b>B</b>	<b>WASHES, DAMS, &amp; PRESERVES MAINTENANCE</b>						
	1 Wash clean up	200	100	100	100	100	600
<b>C</b>	<b>MAJOR LANDSCAPE IMPROVEMENTS - MEDIANS</b>						
	1 Upgrade Avenue of the Fountains (Aesthetics, Landscape, Fountains)		200	200			400
	2 Upgrade Avenue of the Fountains (Electric)	150		80			230
	3 Shea Medians - 144th St. to Palisades	160					160
	4 Shea Medians - With FCC			60		60	120
	5 Landscape Restorations	20	20	20	20	20	100
	6 Landscape New Medians	15		60		60	135
	7 "Jeep Trail" Restoration		80				80
<b>D</b>	<b>FACILITIES AND EQUIPMENT</b>						
	1 Truck		20				20
	2 Chipper		25				25
	3 Replace Truck			20			20
	<b>Total - Capital Projects</b>	<b>845</b>	<b>775</b>	<b>940</b>	<b>540</b>	<b>680</b>	<b>3,780</b>



# TOWN OF FOUNTAIN HILLS - CIP PROJECTED TRAFFIC SIGNALS MAP

## LEGEND

### SIGNAL TYPE

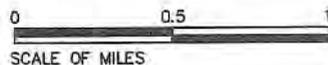
- TRAFFIC SIGNAL
- FLASHER/INTERMITTANT SIGNAL

### SIGNAL STATUS

- EXISTING
- PLANNED (FY 99-'00)
- NEAR FUTURE (PROPABLE BY 6-04)
- 1-02 DEVELOPER COMMITMENTS EXPIRATION DATE (50%)
- FCC FIRE ROCK COUNTRY CLUB
- OTHER FEASIBLE SIGNAL LOCATION  
STATE LAND



SCALE: 1"=3200'



SALT RIVER PMA MARICOPA PDMAN RESERVATION

REVISED: MAY 27, 1999

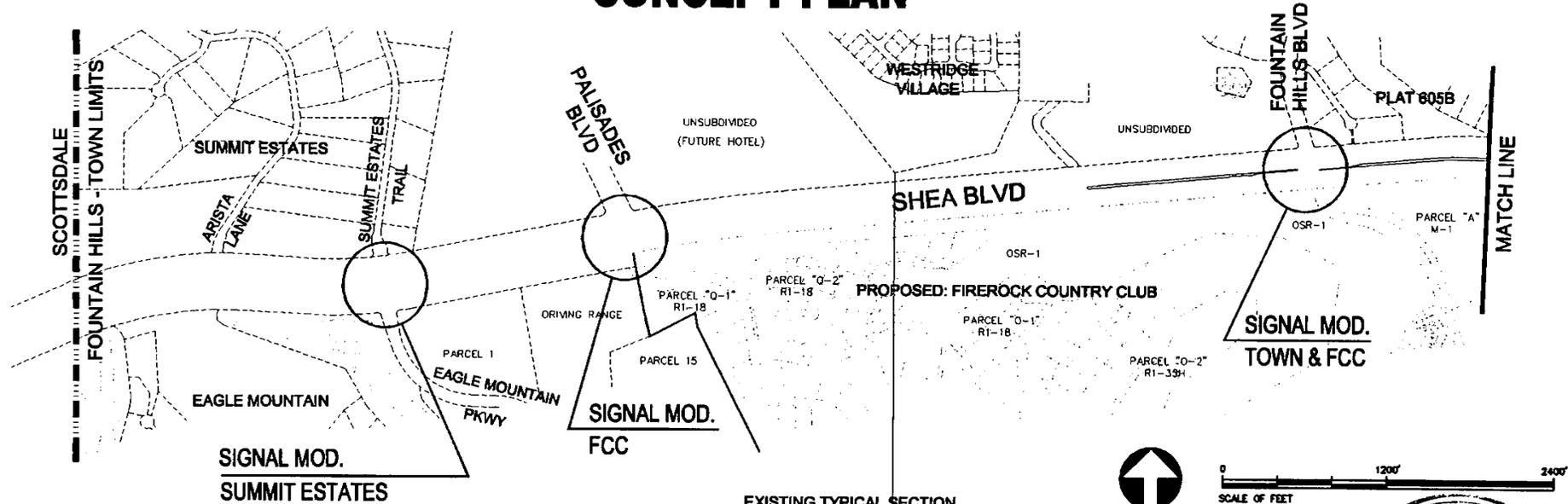




# TOWN OF FOUNTAIN HILLS - CIP

## SHEA BLVD IMPROVEMENTS

### CONCEPT PLAN



**LEGEND**

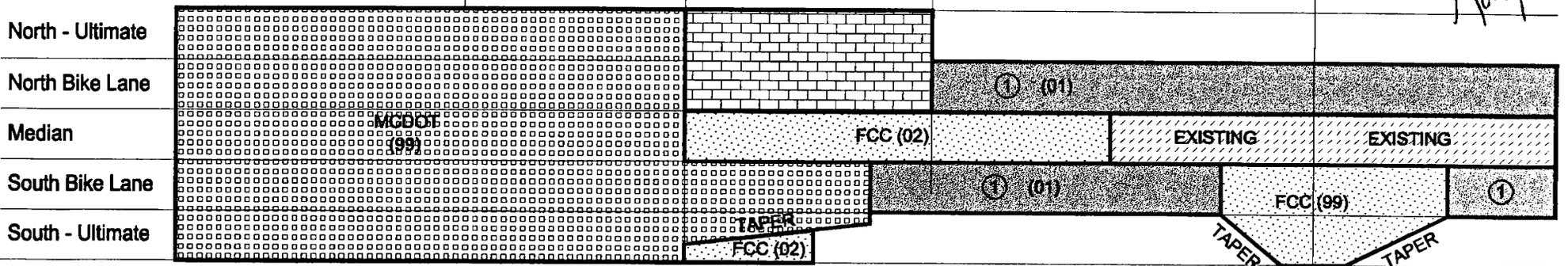
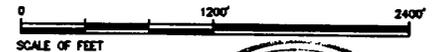
- INTERSECTION IMPROVEMENT
- FCC** FIREROCK COUNTRY CLUB
- BIKE LANE PROJECT
- 50% FCC CONTRIBUTION
- (99)** PROJECTED CONSTRUCTION YEAR

**EXISTING TYPICAL SECTION**

2 LANES EACH WAY  
ABC - SURFACED MEDIAN

**ULTIMATE SECTION**

PRINCIPAL ARTERIAL  
3 LANES EACH DIRECTION WITH BIKE LANES.  
RAISED LANDSCAPED MEDIAN CURBED.  
MEANDERING SIDEWALK OR PARALLEL TRAIL  
(WHERE OCCURS)



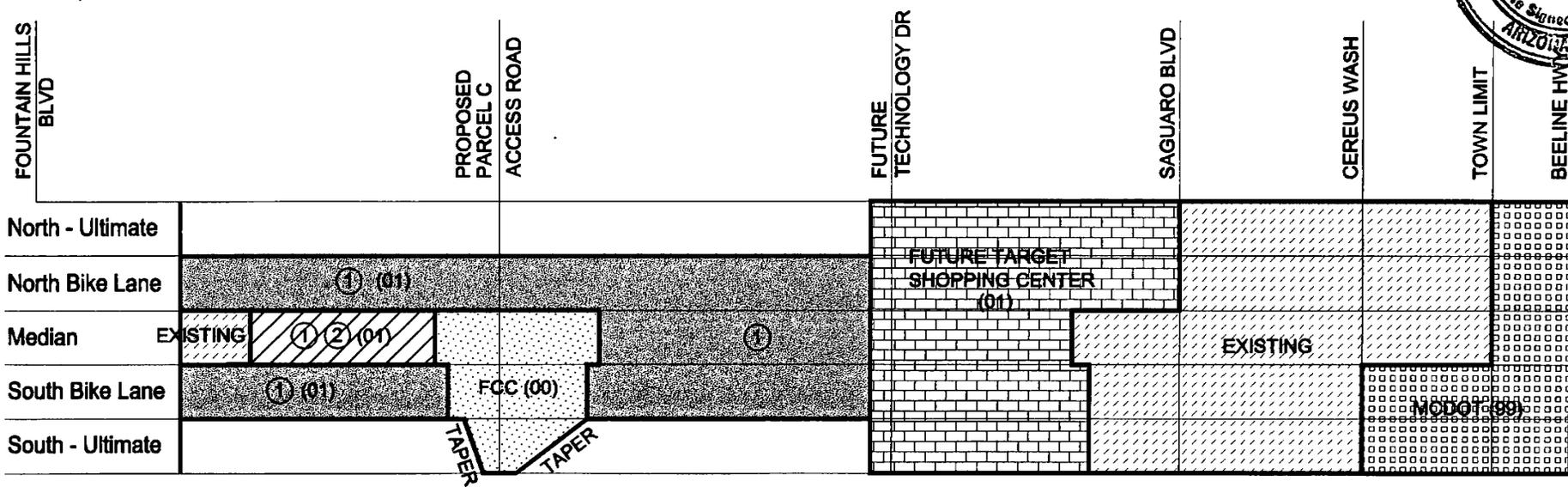
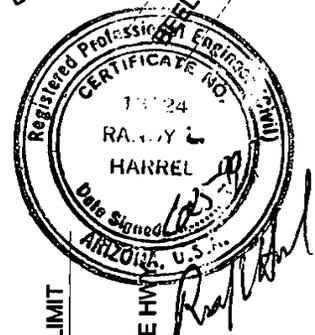
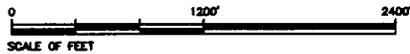
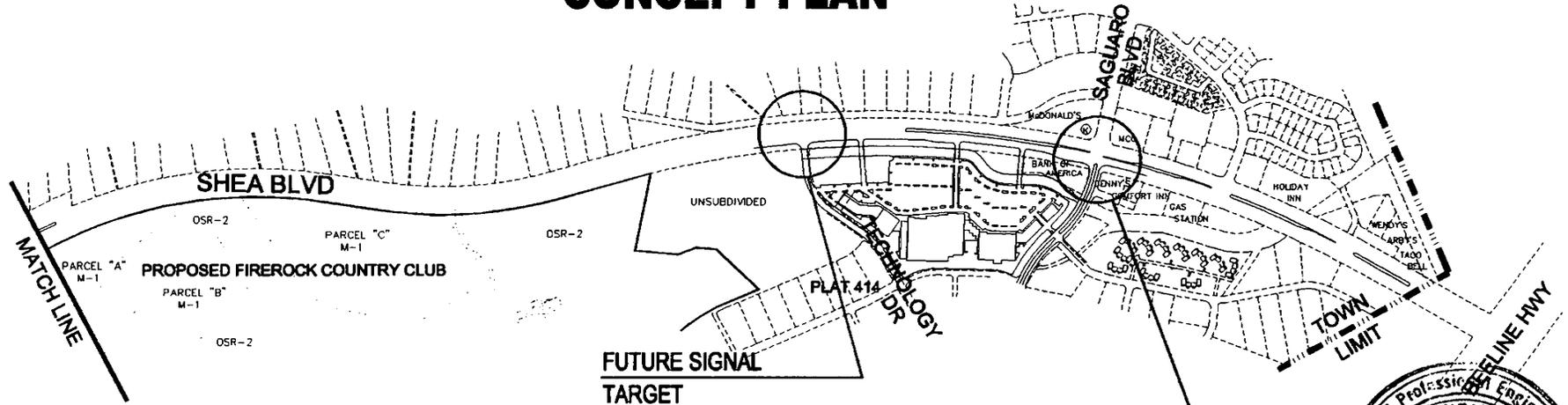
REVISED: JUNE 23, 1999



# TOWN OF FOUNTAIN HILLS - CIP

## SHEA BLVD IMPROVEMENTS

### CONCEPT PLAN



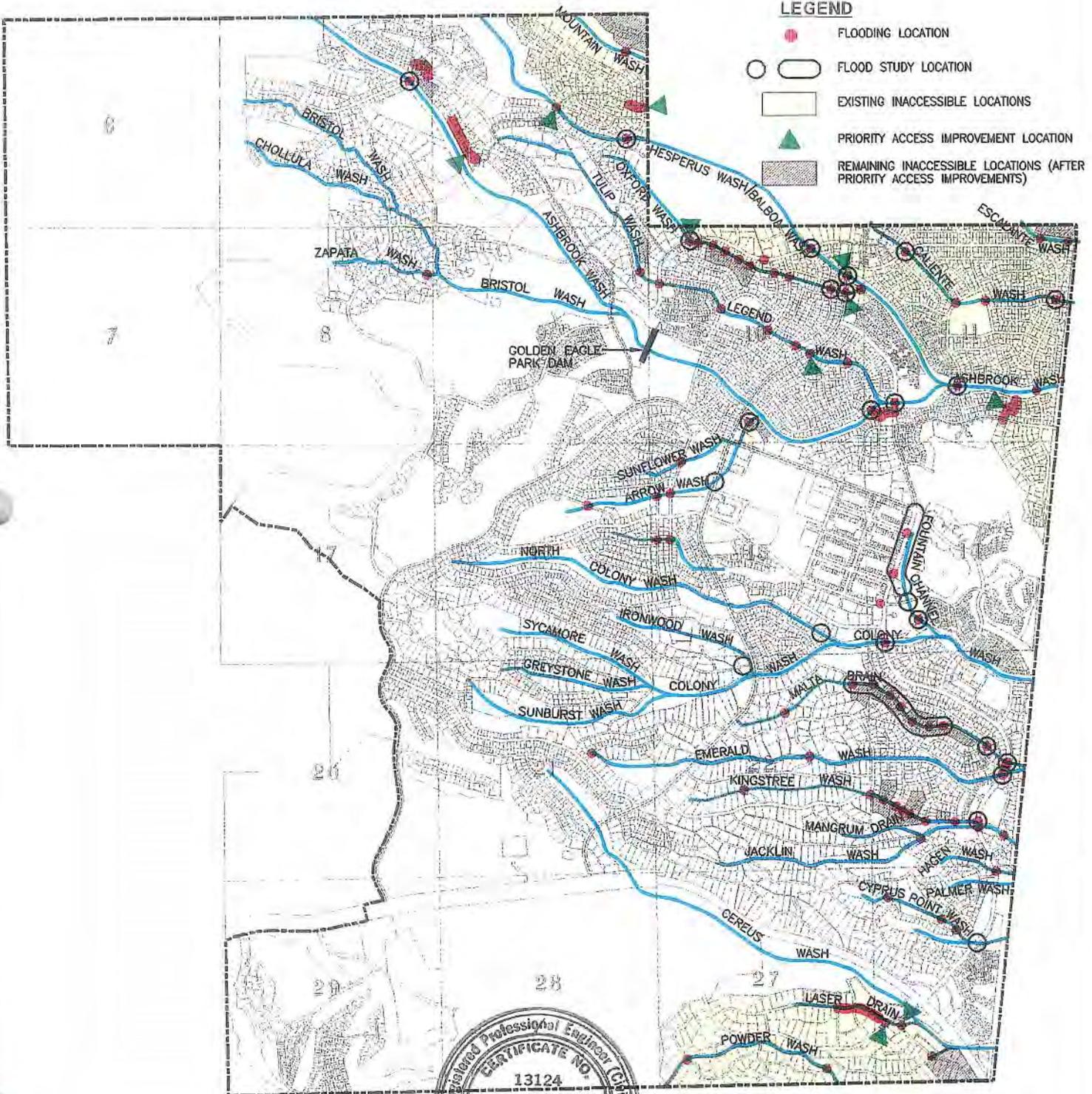


# TOWN OF FOUNTAIN HILLS - CIP

## FLOOD CONTROL DISTRICT OF MARICOPA COUNTY

### FOUNTAIN HILLS AREA DRAINAGE MASTER PLAN FCD 94-16

#### INACCESSIBLE LOCATIONS MAP



#### LEGEND

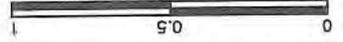
- FLOODING LOCATION
- FLOOD STUDY LOCATION
- EXISTING INACCESSIBLE LOCATIONS
- ▲ PRIORITY ACCESS IMPROVEMENT LOCATION
- ▨ REMAINING INACCESSIBLE LOCATIONS (AFTER PRIORITY ACCESS IMPROVEMENTS)

Registered Professional Engineer (C.E.P.)  
 CERTIFICATE NO.  
 13124  
 RANDY L.  
 HARREL  
 Date Signed *6/15/99*  
 ARIZONA, U.S.A.

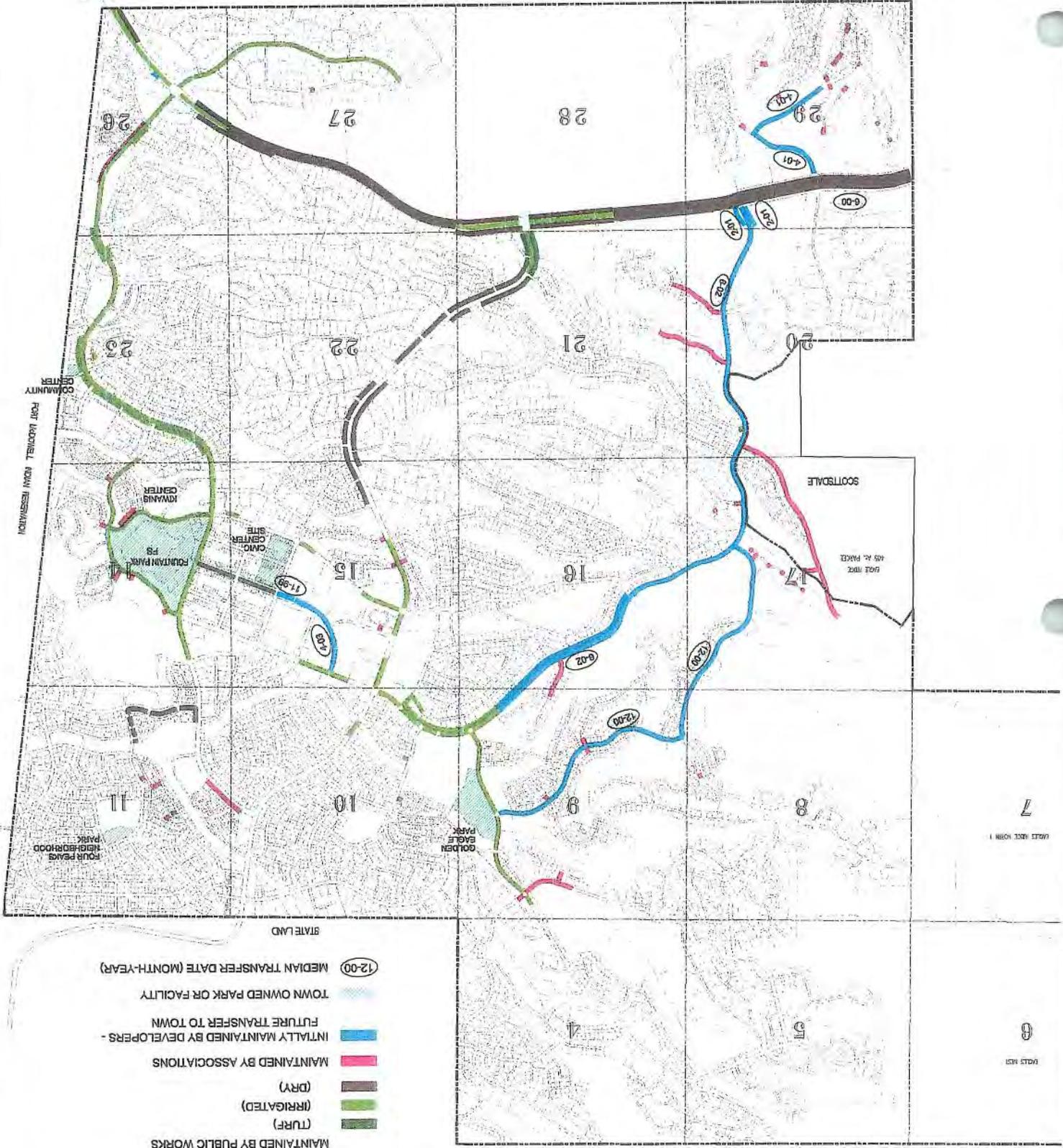


SCALE: 1"=3500'  
 0 0.5 1  
 SCALE OF MILES

BASE MAP BY:  
 George V. Sabol Consulting Engineers, Inc.  
 PREPARED: JUNE 10, 1998



BALT RIVER PARK LANDSCAPE MAINTENANCE RESERVATION



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

LEGEND

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



FOUNTAIN HILLS COMMUNITY CENTER

FOUNTAIN PARK PS

COMMUNITY CENTER SITE

GOLDEN EAGLE PARK

SCOTTSDALE

455 AC. PLOT



# TOWN OF FOUNTAIN HILLS - CIP WASH FIRE HAZARDS

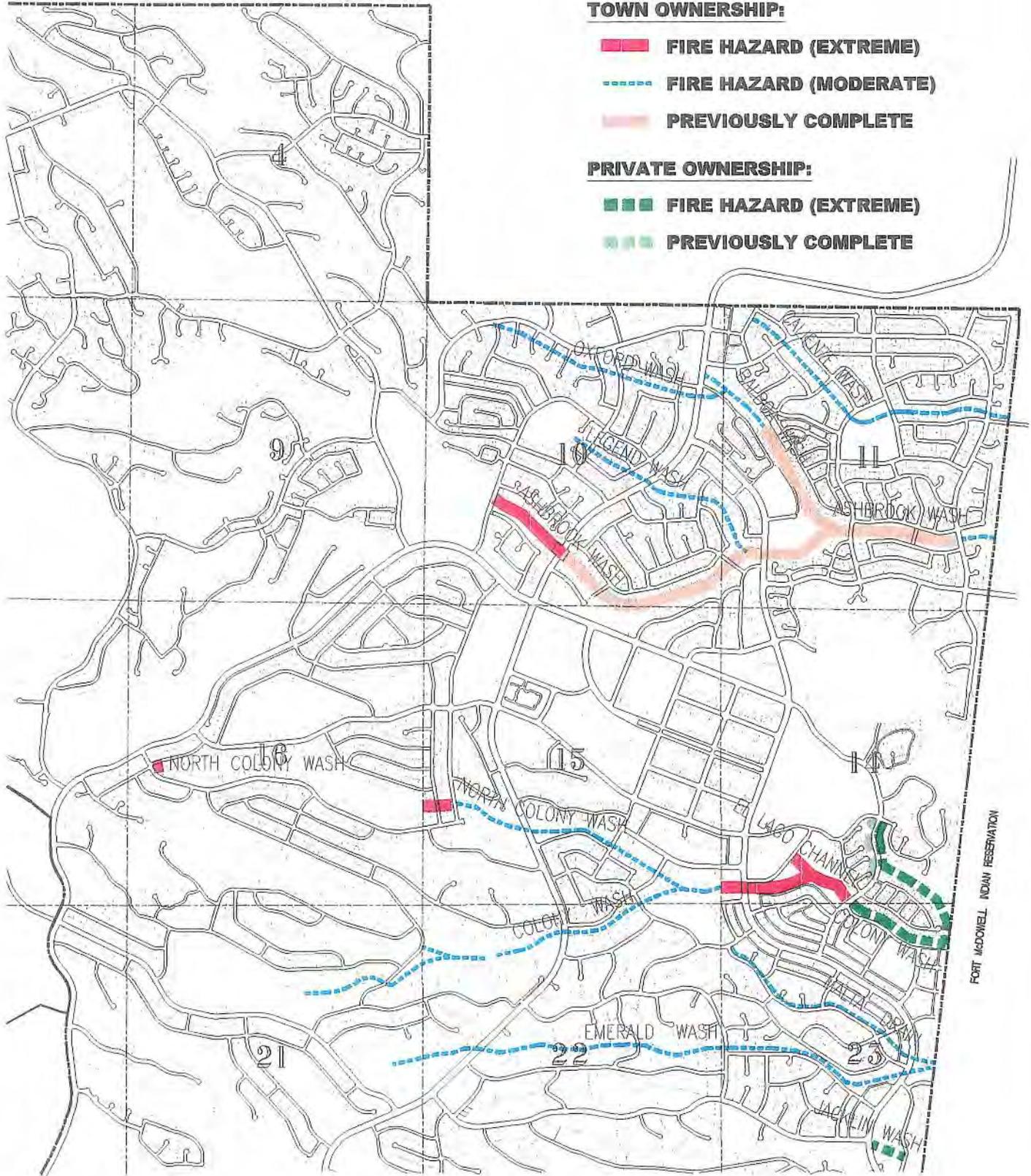
## LEGEND

### TOWN OWNERSHIP:

- FIRE HAZARD (EXTREME)
- FIRE HAZARD (MODERATE)
- PREVIOUSLY COMPLETE

### PRIVATE OWNERSHIP:

- FIRE HAZARD (EXTREME)
- PREVIOUSLY COMPLETE



SCALE: 1"=2500'



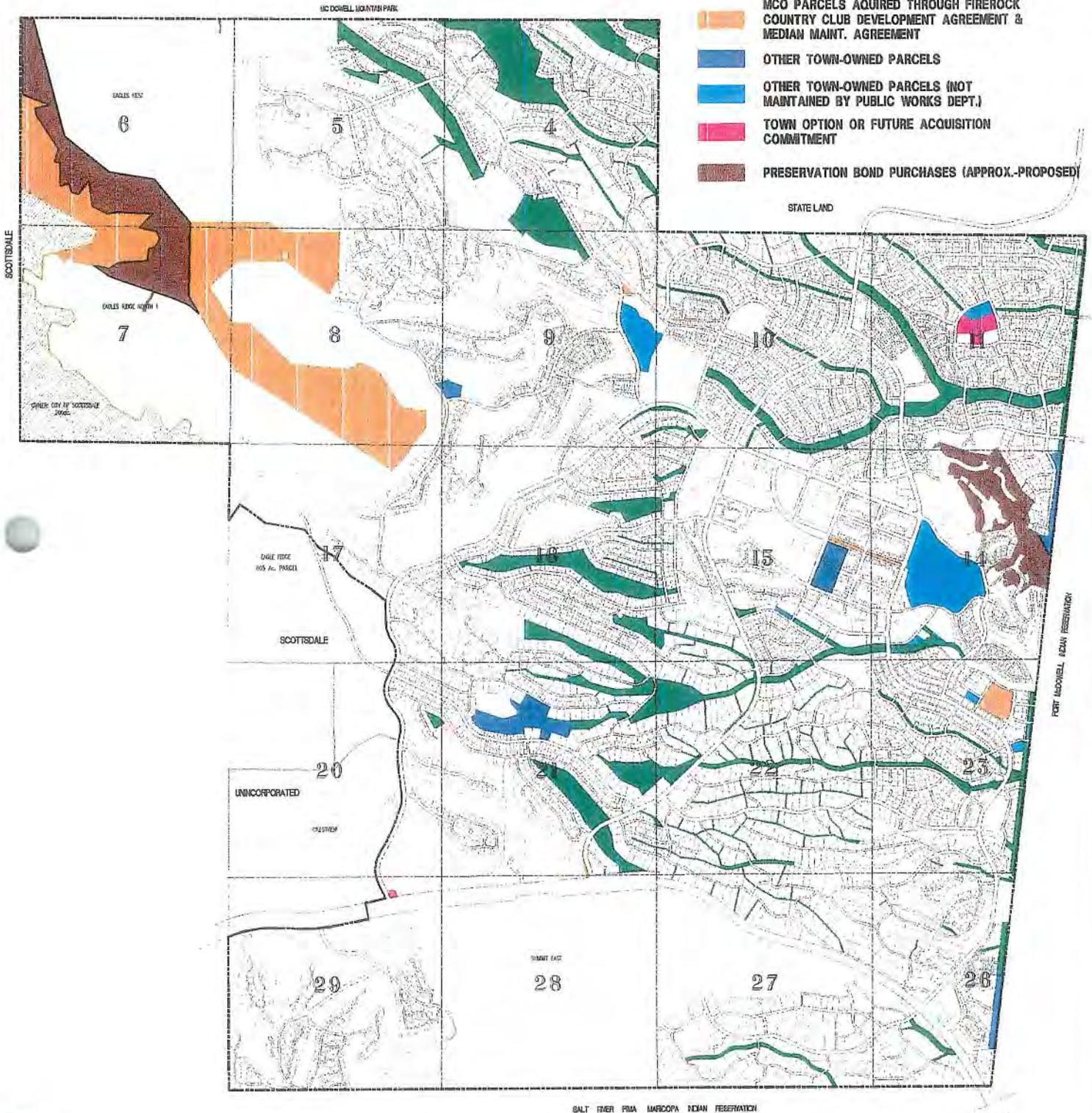
REVISED: JUNE 23, 1999



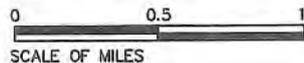
# TOWN OF FOUNTAIN HILLS - CIP TOWN OWNERSHIP MAP

## LEGEND

-  MCO PARCELS DEEDED TO THE TOWN 3-31-97 & 9-24-97 (559 ± Acres) REA 97-04
-  MCO PARCELS ACQUIRED THROUGH FIREROCK COUNTRY CLUB DEVELOPMENT AGREEMENT & MEDIAN MAINT. AGREEMENT
-  OTHER TOWN-OWNED PARCELS
-  OTHER TOWN-OWNED PARCELS (NOT MAINTAINED BY PUBLIC WORKS DEPT.)
-  TOWN OPTION OR FUTURE ACQUISITION COMMITMENT
-  PRESERVATION BOND PURCHASES (APPROX.-PROPOSED)



SCALE: 1"=3500'



PREPARED: MAY 27, 1999

**Streets/Drainage/Landscape  
Capital Improvement Projects  
FY 1999 to FY 2004**

This CIP accompanies the FY '99-00 budget submittal and covers street, drainage and landscape projects. Projects in the first year of the CIP are more fully described in the applicable budget section. In general, survey and design costs (typically about 10%), and construction inspection and testing costs (typically about 6%) have not been shown in the CIP listing except where indicated. Right-of-way costs are not expected to be significant for any of the listed projects. Each project cost contains a reasonable (10%) contingency.

The CIP projects as listed are:

**A. Traffic Signals**

The attached Projected Traffic Signal Map shows the existing, planned and probable traffic signals, as well as developers commitments for traffic signal participation. The Town currently has six traffic signals and one intermittent signal.

Two flashing yellow school warning signals will be installed in FY '99-00 at the Palisades/Hampstead and Fountain Hills Boulevard/Fayette intersections, as requested by the School District.

The signals at Shea/Fountain Hills Boulevard and Saguaro/Palisades Boulevard will be upgraded to include opticom detectors, new controllers, wiring and illuminated street name signs. These modifications are scheduled for FY '99-00 and the opticom modifications have been requested by the Fire District.

New traffic signals are proposed for four intersections:

- Saguaro/Grande Boulevard – met MUTCD warrants in 1996.

- La Montana/Palisades Boulevard - met warrants in 1996. Alternatively, the recently opened Palisades/Avenue of the Fountains intersection may need to be signalized instead of or in addition to La Montana/Palisades Boulevard. (MCO has a 50% commitment for the Palisades/Avenue of the Fountains signal through November 2002.)
- Palisades/Sunridge Drive - this is considered to be the next most likely signal location, due to the continuing development of SunRidge Canyon, connection of Sunridge Drive through to North Heights (expected in 1999), and the construction of the Copperwynd condominiums. Palisades Boulevard has a relatively high speed limit (45 mph) and limited sight distance at this location. (SunRidge Canyon has a 50% commitment for this signal through October 2003.)
- Unspecified location - developer commitment intersections and other potentially feasible locations are shown on the Proposed Traffic Signal Map. The location of signals is determined in a traffic signal warrant study conducted in accordance with the MUTCD.

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

## **B. Street Improvements**

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

- Shea Boulevard, Saguaro to Beeline, and 144<sup>th</sup> Street to Palisades. This is a MCDOT project, budgeted at \$1.5 million and currently scheduled to begin in late 1999. The Town's costs include upgrades and extension to MCDOT's work, on a reimbursement basis after project completion. Upon completion of the project, Shea Boulevard will be six lanes (three in each direction) plus bike lanes and a raised center median from 144<sup>th</sup> Street to Palisades Boulevard and from Beeline Highway to Saguaro Boulevard. Town costs per the current IGAs are \$492,000. However, developer participation relating to the Eagle Mountain and Firerock Country Club areas will likely reduce the Town's cost to \$300,000.
- Shea Boulevard Bike Lanes/Median - this is a Federal Aid project to add bike lanes on Shea Boulevard and includes adding some landscaped median. Programmed for FY 2000 Federal

Aid obligation, the project will likely begin construction about March, 2001. The project has \$440,000 of Federal Aid funds and requires a minimum of \$40,000 of Town funds.

- Shea Boulevard Improvements at Firerock Country Club - MCO has agreed to construct a landscaped median from Palisades to Fountain Hills Boulevard, pay half of the median cost on the Firerock Country Club frontage east of Fountain Hills Boulevard and make Shea Boulevard intersection signal and turn lane improvements for their subdivision. The Town's costs include the remaining half median portion and additional intersection lane improvements.
- Town Center Improvement District - MCO, the town, and perhaps the Plat 208 (north half) property owners would contribute to this District(s). Improvements could include landscaped medians, frontage landscaping, decorative sidewalks, decorative intersection pavement, fountains, traffic signals, lighting and a Civic Center pedestrian mall. The \$1,000,000 shown in the later CIP years represents the Town's share of a substantially pared down project, or the first phase of the full project.

### **C. Street Enhancements**

Town directional signage is planned for construction in FY '99-00. New landscaped medians, sidewalks, and traffic calming costs have been programmed for multiple years

- New Landscaped Medians: Medians on La Montana at the Civic Center, in conjunction with MCO are programmed for FY '00-01. \$30,000. Programmed for the later CIP years, priority locations for new medians would be to fill in gaps between developer-funded medians and to address access-related accident problems. \$60,000 per year, beginning in FY '01-02.
- Sidewalks: Priority sidewalk locations include routes leading to the schools, in commercial areas, for walking loops, to connect Town park facilities, and in filling in gaps developer-funded sidewalks. ADA accessible ramps continue to have a high priority when a need is identified. \$30,000 per year.

Staff is pleased to report that in May 1998, the walking loop around the Golden Eagle Park/High School block (Golden Eagle, Palisades, Hampstead and Bainbridge) was completed. This included construction by developers, the School District and the Town over

the last five years. This block was a primary course for the walking club until the on-street walking became too dangerous. In May 1999, the Town filled in a sidewalk gap at the Clearaire Subdivision along Saguaro, and there is now a mile-long continuous sidewalk along Saguaro.

- **Traffic Calming:** The newly adopted Traffic Calming Policy and Process enables the Town, working with neighborhood groups, to install physical measures to reduce vehicle volumes and speed. Severe problems will be funded by the Town; moderately severe problems will be funded by the residents and constructed by the Town. \$10,000 per year.

#### **D. Drainage**

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

- **Hazard Mitigation Grant:** The FEMA Hazard Mitigation Projects are for catch basins on Saguaro Boulevard across from Fountain Park (at Parkview, and north of Stewart Vista), a drainage channel from Grande Boulevard to Rosita Drive, and minor pedestrian safety improvements at Golden Eagle Park Dam. Carried forward from last year, these projects have been delayed in the FEMA environmental approval process and for coordination with the major Golden Eagle Park Dam safety improvements design. FEMA will be providing \$28,000 in matching funds.
- **Minor Drainage Projects:** Since 1993 staff has field identified over 80 localized drainage problem locations. These recurring or nuisance problems include street ponding, undersized curb openings or catch basins, erosion, excessive street flow, and sedimentation. Funds have been used annually to correct the drainage problems in the street maintenance work areas. Approximately 30 locations remain to be corrected, scattered throughout Town and along Saguaro Boulevard.
- **Major Drainage Projects:** The Flood Control District of Maricopa County (FCDMC) completed Floodplain Delineation Studies (FDS) of the major washes in Fountain Hills in November, 1994. Floodplain maps should be available from FEMA in 1999. Subsequently, FCDMC completed an Area Drainage Master Study (ADMS) in June, 1997 which consisted

of three major parts: (1) Modifications to Golden Eagle Park Dam, (2) Roadway Crossings Study, and (3) Flood Access Study.

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

In the Flood Access Study, a total of 86 "impassable" locations were identified. An impassable location was defined as having more than 0.5' depth of water crossing or along the roadway during a 100-year storm event. Next, 1,854 lots were identified as having no passable access during 100-year storm events. The three largest inaccessible areas were northeast of Saguaro and Grande, the Richwood-Boulder area, and the Firerock area. And finally, 7 culvert improvements with an estimated cost of \$850,000 were identified which would reduce the number of inaccessible lots to 80, all in isolated pockets with no more than 30 lots inaccessible due to any single impassable location. There was substantial overlap between the improvements recommended for the Roadway Crossings Study and the Flood Access Study; combined estimated cost for all recommended improvements was \$4.5 million.

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

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

problems have been approved by FCDMC for their participation as shown in the next two projects:

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

In 1996, MCO and the Town completed the Safety of Dams analysis required by the Arizona Department of Water Resources (ADWR) for all 8 ADWR jurisdictional dams within the Town limits. The Safety of Dams analysis is based on 1/2 of the Probable Maximum Flood (1/2-PMF) rainfall. (The 1/2-PMF storm is roughly equivalent to a 500-year storm.) The other dams in Town did not significantly overtop in the 1/2-PMF storm (although a couple had less than the required 3' of freeboard and one other had a minor overtopping.) However, GEPD was shown to be overtopped by 4' (approximately 13' deep at the spillway) and would likely be catastrophically breached. ADWR has verbally advised the Town (but no written notification yet) that GEPD is being added to ADWR's list of about 25 unsafe dams.

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

In 1997, FCDMC approved this project for inclusion in its CIP with a Town cost share of 35%. Geotechnical borings were drilled in early 1998, and the pre-design is currently underway. \$200,000 for pre-design and design costs (in 1999-00), and \$300,000 for construction costs (in 2000-01) have been programmed. Although the pre-design and design

costs represent huge expenditures relative to the normal percentages of construction cost, FCDMC staff has shown that the percentages are in line with previous dam modification projects.

Please note that the Town is the licensee of the dam (from ADWR) and owns the reservoir and upstream half of the dam. The School District owns the downstream half of the dam, and the spillway route (i.e. the football field). In accordance with the Town's policy of assistance to the School District, the Town has in the past performed the maintenance on the whole dam. Staff has kept the School District fully informed regarding dam safety issues, proposed projects, and maintenance activities. The School District could be responsible for 50% of the local costs shown for this project; alternatively, these costs could be included in the Town's list of assistance to the School District. In any case, easement rights and maintenance responsibilities should eventually be clarified in an IGA between the Town and School District.

- Ashbrook/Balboa Drainage Project: The project was approved by FCDMC for inclusion in their CIP in FY '96-97, with a 40% Town cost share. The project includes several modifications in the lower Ashbrook Wash and Balboa Wash areas to reduce structure flooding and roadway impassability, as follows:
  - Saguario Boulevard at Ashbrook Wash -new box culvert
  - Bayfield Drive at Ashbrook Wash - new box culvert
  - Ashbrook Wash, Saguario to Del Cambre - clean-up overly dense vegetation (The Town Public Works Department has basically accomplished this item, for fire hazard elimination); and construct a maintenance access roadway
  - Fountain Hills Boulevard at Balboa Wash - new box culvert
  - Fountain Hills Boulevard at Oxford Wash - review whether the Fountain Hills Boulevard/Balboa Wash culvert solves the problems at this location.

The project cost was estimated at \$1.33M in 1995 (prior to the ADMS study). Staff has requested that this project be deferred to a lower priority than GEPD modifications. The Town's cost share of \$520,000 has been programmed for FY '02-03 and '03-04.

## **Street Maintenance**

The Town embarked on a well-defined course of major pavement maintenance in 1993. Five annual contracts have been bid to handle on-going major street maintenance and improvements: Concrete, asphalt, slurry seal, emulsion seal, and masonry. Several current annual contracts have been extended three times; staff anticipates rebidding these contracts this fiscal year. Basically, the annual contracts lock in unit prices and requirements quantities as needed; the Town issues work orders for whatever quantities are required for a maintenance area or improvement project.

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

- Utility reconstructions (primarily electric and water)
- Minor drainage projects
- Concrete curb replacements
- Crack seal by the Street Department (or apply CRF by the emulsion seal annual contractor)
- Pavement maintenance (emulsion seal, plastic seal, slurry seal, overlay, or reconstruct)

The Town has coordinated extensively with Salt River Project and Chaparral City Water Company's reconstruction programs for the past two years. In several areas, the utilities chose to defer their work until at least two years after Town slurry seal.

Currently, the Town is completing its first pass of virtually all areas of Town, ending in the northwest area. Also remaining are the former MCDOT roadways (Shea and Saguaro). MCDOT chip sealed these roadways in about 1989. Although the Town applied a light fog seal in 1995, these streets need to be micro-surfaced in FY '99-00 or '00-01.

Except for budget year FY '99-00, the CIP amounts programmed are based on 15 miles of emulsion seal, 30 miles of slurry seal, 1 mile of overlay, 1/2 mile of pavement reconstruction, and 1 mile of curb replacement.

### **Maintenance Equipment**

New equipment proposed for purchase includes a dump trailer, backhoe/loader, chipper, water truck, asphalt laydown box, compressor/trailer, and sign machine.

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

### **Maintenance Facilities**

Facilities proposed to be added at the Street Yard include asphalt for the yard area (\$35,000, FY '00-01), and a building to replace the existing administrative trailer (\$200,000, FY '03-04).

### **Landscaping - Medians**

The Town historically maintained about 10 acres of medians. In FY '97 and FY '98, the Town assumed maintenance responsibility for about 23 acres of medians - including Avenue of the Fountains, other MCO medians, the Lakeside medians, the Firerock Ridge medians, and other medians as a part of participation agreements. See the Landscape Maintenance Map for these areas.

In the remaining CIP years, the Eagle Mountain, SunRidge, Palisades, and Town Center I medians will be transferred from the initial developer maintenance to the Town. Additionally, new medians are expected to be built along Shea Boulevard (and possibly other locations) during this time frame, altogether totaling 17 acres. The median landscape areas are shown on the Landscape Maintenance Map.

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

- **Upgrade existing medians (primarily Saguario)** - The Saguario Boulevard center and frontage medians were installed in the early 1970s. Long term maintenance by the developer, major removals in the name of roadway sight lines by MCDOT, and removal of

dead materials (without replacement) by the Town have left the medians sparsely vegetated with an outdated landscape palette. Many of the Palo Verde trees are infested with borers (a terminal disease). Many of the other trees have been severely stressed and are aged.

The proposed work will add trees, shrubs, cactus, and groundcover plants to these medians. The work will utilize a low-water "desert" palette with intensive use of on-going colorful blooming species. Older non-palette trees - particularly the highly allergenic olive trees - will be gradually eliminated as they die and as their green mass is no longer needed.

The work is intended to be performed island-by-island beginning at Fountain Park. The remaining commercial areas will be targeted next, with the remaining medians last. Cost of \$100,000 is programmed within the five year CIP.

- **Upgrade Avenue of the Fountains medians** - These wide medians are actually Town-owned property within the divided right-of-way. The medians were acquired from MCO in March 1998. A FY '99-00 project will be a major electrical upgrade. The FY '00 and FY '01 projects will eliminate ADA issues, make aesthetic changes, and install upgrades, particularly regarding the fountains, concrete, and irrigation controls. Cost - \$400,000.
- **Landscape Restorations** - \$20,000 per year has been programmed to correct past disturbance areas. The Town's current Subdivision Ordinance standards provide good revegetation of new disturbances. The landscape work is expected to consist primarily of hydroseeding, sprigging shrubs such as brittlebush and bursage, and replanting salvaged cactus. In whitish-colored rock faces and slopes, slope staining with Eonite or Permeon will be utilized.
- **Landscape New Medians** - New medians for the Town to landscape are expected to occur in the following ways:
  - Add new medians to fill in "gaps" and extend median areas. Example areas include Palisades Boulevard (Fountain Hills Boulevard to Avenue of the Fountains), Fountain Hills Boulevard (Palisades to Arrow), Saguaro Boulevard (La Montana to Grande), and Shea Boulevard.

... ..  
... ..  
... ..

... ..  
... ..  
... ..

... ..  
... ..  
... ..

A ... ..  
... ..  
... ..  
... ..

... ..  
... ..  
... ..

... ..  
... ..  
... ..

... ..  
... ..  
... ..

... ..  
... ..  
... ..

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

\$135,000 has been programmed to landscape new medians, spread over alternating years, but the cost and distribution of this work is difficult to anticipate.

### **Washes and Dams**

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

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

The Town is progressing with "clean-up" of the worst locations. The long term cost is difficult to estimate at this time. That cost is also highly dependent on rainfall. Wet winters - like 1993 and 1998 - produced large amounts of combustibles in the washes. After \$200,000 for FY '99-00, \$100,000 has been programmed for the remaining four CIP years.