



**TOWN OF FOUNTAIN HILLS MINUTES OF  
THE REGULAR MEETING OF THE  
COMMUNITY SERVICES ADVISORY COMMISSION  
MAY 23, 2016**

**ITEM #1: CALL TO ORDER**

A regular session meeting of the Community Services Advisory Commission was convened and called to order by Chair Sherman Abrahamson at 5:00 p.m. on Monday, May 23, 2016 in the Council Chambers at Town Hall, located at 16705 East Avenue of the Fountains, Fountain Hills, Arizona.

**ITEM #2: ROLL CALL**

In attendance at roll call were, Chair Sherman Abrahamson, Vice Chair Jim Judge, Commissioners Pat Canning, Don Doty, Jerry Gorrell, Lynne Mott, Natalie Varela, and Greg Woo. Absent at roll call was Commissioner Ron Ruppert. Director Mark Mayer represented staff.

**ITEM #3: CALL TO THE PUBLIC**

No one from the public wished to speak at this time.

**ITEM #4: CONSIDERATION OF APPROVING THE APRIL 25, 2016 MEETING MINUTES**

Commissioner Gorrell made a motion to accept the minutes of the April 25, 2016 meeting and Commissioner Doty seconded and the motion passed by unanimous vote.

**ITEM #5: DISCUSSION OF WHAT IT MEANS TO BE ON A WORK STUDY GROUP**

Chair Abrahamson asked the Commissioners if they had been on a work study group and nearly all of the Commissioners had been on one, so they have a handle of what it means to be on a work study group.

**ITEM #6: CONSIDERATION OF CREATING VOLUNTEER WORK STUDY GROUPS FOR EACH DIVISION, WITH THE COMMUNITY CENTER WORK STUDY GROUP TO EVALUATE THE SOUND SYSTEM AT THE COMMUNITY CENTER**

Chair Abrahamson listed the divisions and asked the Commissioners what areas they would like to serve on. Discussion ensued among the Commissioners and Commissioners Woo, Doty, Canning, Gorrell and Valera agree that they do need a project and it's up to the department heads to bring things up to the Commission. Commissioners Mott and Valera agreed suggested, independently seeking out division heads to contribute suggestions and ideas or offer assistance. Vice Chair Judge emphasized that one of the duties of the Commissioners is to be advisors.

Chair Abrahamson determined after the discussion that they abandon the concept of going to the division heads and sitting in on meetings, but suggested that the Commissioners communicate with the division heads and talk about how we can help them as a grass roots effort rather than a formal work study group.

Commissioner Doty stated that everyone on the Commission mentioned they would like something to do and suggested the Commissioners write a paragraph statement of their experiences and how they may like to help. Then give it to Director Mayer to distribute to the division heads for them to get an idea of how we can help.

Chair Abrahamson suggested we put this on hold until maybe fall. At that point everyone can share with us what you have done with respect to finding out what is going on.

Director Mayer suggested utilizing the Commission for advocacy, such as coming to Council meetings where we are talking about a particular issue, such as the budget or CIP issues.

The Commissioners requested being on the following groups:

Community Center: Commissioners Canning and Gorrell and Vice Chair Judge

Parks: Commissioners Doty and Woo

Recreation and Tourism: Commissioners Mott and Varela and Vice Chair Judge

Seniors: Chair Abrahamson

Commissioner Ruppert will need to be asked which group he would like to be involved with.

#### **ITEM #7: DISCUSSION OF THE BUDGET FOR FY2016-2017**

Director Mayer went over the attached handouts regarding the budget, fees, and CIP.

- Community contracts used to be in our department was placed in General Government.
- Included in the fee structure are the proposed program fee changes for the Community Center usage. We also proposed a different way to compute the fees for Avenue of the Fountains Plaza and the way we approached weddings at the Community Center, as well as the Plaza and Fountain Park. Anything new is highlighted in red.
- Vice Chair Judge and Commissioner Gorrell volunteered to be involved with the budget.

#### **ITEM #8: REPORT ON THE COMMUNITY SERVICES MONTHLY STAFF MEETING FROM CHAIR ABRAHAMSON AND VICE CHAIR JUDGE**

Both Chair Abrahamson and Vice Chair Judge commented that they found the meeting very eye opening and informative. They also encouraged the other Commissioners to attend a meeting, maybe one or two at a time.

Director Mayer requested that Commissioners inform staff if they are coming to the meeting to avoid a quorum.

This item was discussed during Agenda item #5.

#### **ITEM #9: UPDATE ON ROTARY COMMUNITY MUSICAL PARK**

Director Mayer reported the Rotary's fundraising has been more successful than originally anticipated, so they recently approached the Council about the number of musical instruments and increasing that number from 12 to 14 and the Council was supportive of that. They think they may be able to raise enough money to put shade canopies over the structure, which would certainly help it make it more usable in the summer. Again the Council was supportive of that.

Fountain Hills Community Services Advisory Commission

Page 2 of 4

### **ITEM #10: UPDATE ON THE LIGHTS AT FOUNTAIN PARK**

Director Mayer advised the Commissioners that we had ordered at the request of the Town Manager, two black bollards to see the difference in the light levels with the ones we have now and the black ones. We also got drivers, those are the lamps that go in them. We are coordinating with an electrical engineer that we hired from a consulting firm to do the actual testing of those and give us a technical report of what those results are. We are trying to schedule a date with the folks that expressed the concerns and do the testing. In response to Commissioner Mott's questions, if there were changes to be made, it would run \$15,000-\$20,000 to buy the bollards plus labor to install them and we are unsure of where the money would come from.

### **ITEM #11: UPDATE ON ADERO CANYON TRAILHEAD**

Director Mayer gave the update and responded to Commissioners questions and concerns.

- The group that did the archeological surveys up there determined that there were no Indian artifacts since the last survey we did ten years ago. As required a copy of that report has been forwarded to the Arizona Office of Historical Preservation. They are reviewing that and we should be getting a confirmation letter back authorizing us to proceed with the project.
- The people that are doing the survey work are up on the site should finish this week. Then they have about two weeks to put their findings down on drawings. That will be what the architect will use for the base maps.
- All the soil that was to be donated by MCO has now been placed on the trailhead and that will save us roughly \$90,000. That will put us from a contingency of 10% up to 15% in the project.
- Years ago development fees were collected as development took place, those developers were responsible for putting money into a fund to support infrastructure. There has been money set aside for years to fund this particular project. Once the development fees went away by the legislature, we have not been collecting fees for that particular project anymore, but it had brought in a considerable amount of money. It does not quite fully fund the project and the balance is coming out of the CIP funds. Thing to remember is that money was set aside for that particular purpose and cannot be spent for anything else and if you don't spend it by 2020 it goes away. The Council has reviewed and approved the CIP expenditures.
- J2 was the design firm that had originally took the plans from 0% to 95% completion. What that allowed us to do when we finish the project to figure out if there were any changes to code that need to be made to the structural, like on the building itself, etc. As well as any last minute changes to the site itself because it's been ten years since the plans were done, that's why we had to do the cultural assessment and survey again to make sure everything was going to work.
- J2 has a contract going up in front of Council in June for approval to take the project from 95% to 100%. If approved J2 can take those plans to 100% right after July 1<sup>st</sup>, and then we can bid the project.

### **ITEM #12: UPDATE ON PUBLIC ART**

Director Mayer reported that the gentleman that had donated the "Fred and Ginger" piece, had expressed an interest in purchasing a piece that's called "Aviator". That piece is a relatively small World War II person holding a prop in one arm. It was approved by Town Council and will be placed over by the Veteran's Memorial.

**ITEM #13: CONSIDERATION OF ADJOURNMENT**

Commissioner Gorrell made a motion to adjourn at 6:04 p.m., Commissioner Varela seconded and the motion passed by unanimous vote.

**Community Services Advisory Commission**

BY: \_\_\_\_\_  
Sherman Abrahamson, Chair

REVIEWED BY: \_\_\_\_\_  
Mark C. Mayer, Director of Community Services

PREPARED BY: \_\_\_\_\_  
Jennifer Lyons, Executive Assistant

**CERTIFICATION**

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Session held by the Community Services Advisory Commission of Fountain Hills on the 23<sup>rd</sup> day of May 2016. I further certify that the meeting was duly called and that a quorum was present.

Dated this 6<sup>th</sup> day of June 2016

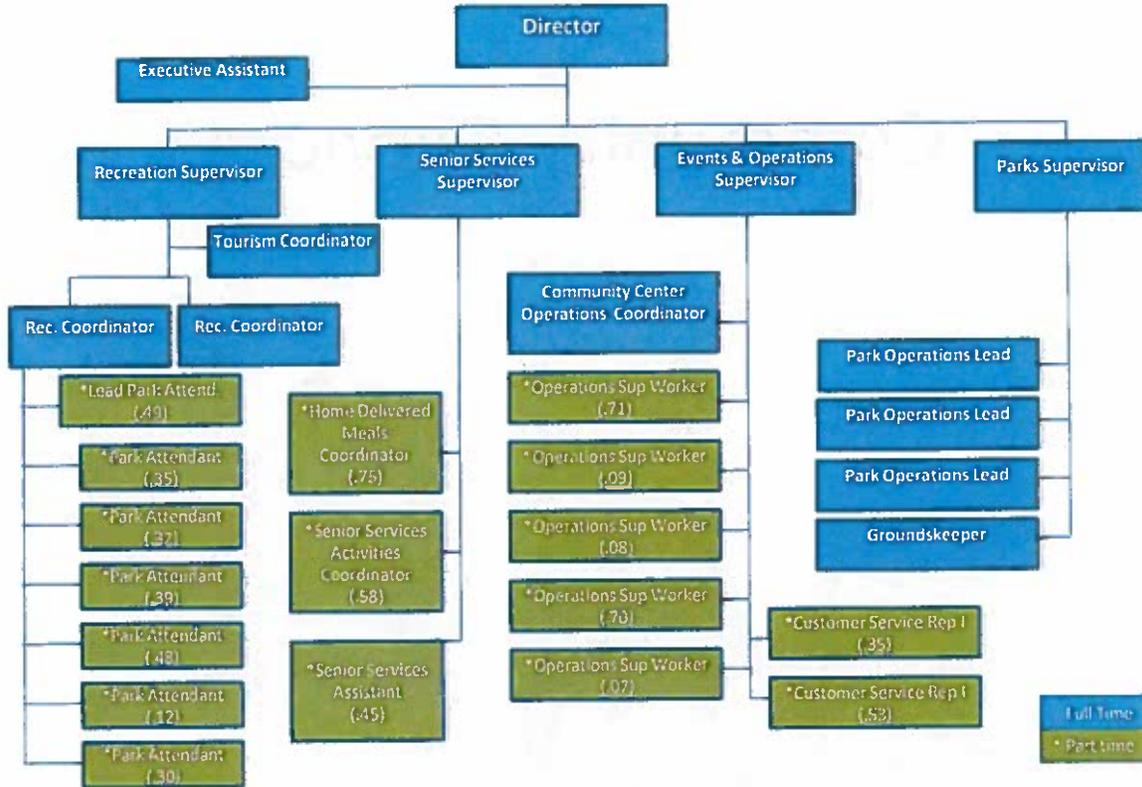
\_\_\_\_\_  
Jennifer Lyons, Executive Assistant

# Community Services

**DRAFT**



## COMMUNITY SERVICES DEPARTMENT



Note: Numbers in parentheses represent full-time equivalents (FTE).



**COMMUNITY SERVICES**

**Mission Statement**

The mission of the Community Services Department is to provide exceptional customer service to enhance the quality of life by providing and maintaining safe, available, and accessible parks and facilities, recreation programs, events, and services that will meet the intellectual, social, cultural, and leisure needs of all residents.

**Department Overview**

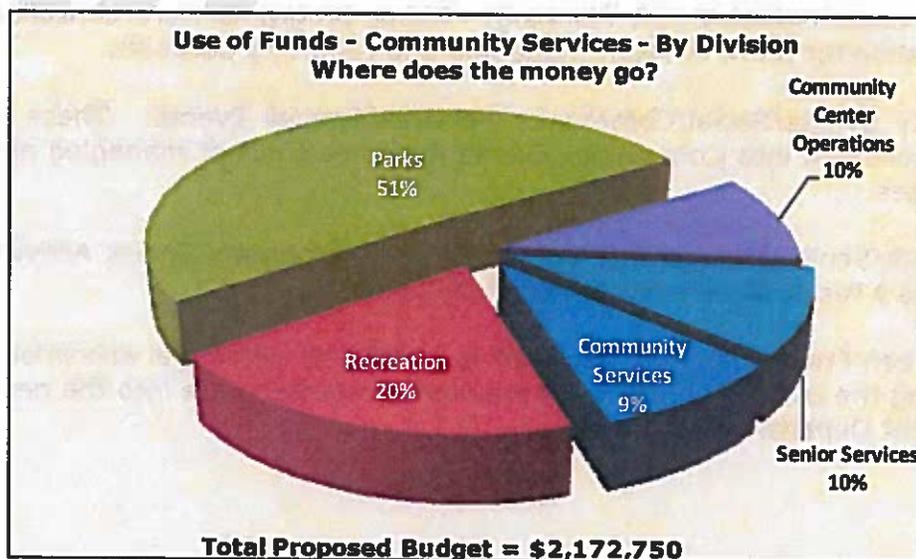
Management and operations of Parks, Recreation, Community Center, Senior Services, McDowell Mountain Preserve, Desert Botanical Garden, a growing public trails system, public art, tourism, and the Avenue of the Fountains Plaza.

| Division                    | Expenditures by Division |                     |                        |                         |
|-----------------------------|--------------------------|---------------------|------------------------|-------------------------|
|                             | FY13-14 Actual           | FY14-15 Actual      | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Community Services          | \$ -                     | \$ -                | \$ -                   | \$ 203,641              |
| Recreation                  | 532,018                  | 527,535             | 615,767                | 433,269                 |
| Parks                       | 947,624                  | 1,005,310           | 1,191,638              | 1,092,767               |
| Community Center Operations | 433,194                  | 430,739             | 227,823                | 221,984                 |
| Senior Services             | 208,024                  | 214,706             | 231,846                | 221,089                 |
| <b>Total</b>                | <b>\$ 2,120,860</b>      | <b>\$ 2,178,290</b> | <b>\$ 2,267,074</b>    | <b>\$ 2,172,750</b>     |

**Variance Explanations:**

Community Services: New Division to house all administrative costs.

Recreation: Administrative costs were moved into the new Division.



| Program Name              | Expenditures by Program |                     |                              |                               |
|---------------------------|-------------------------|---------------------|------------------------------|-------------------------------|
|                           | FY13-14<br>Actual       | FY14-15<br>Actual   | FY15-16<br>Revised<br>Budget | FY16-17<br>Proposed<br>Budget |
| Administration            | \$ 546,422              | \$ 557,661          | \$ 397,508                   | \$ 762,169                    |
| Amenities                 | 190,310                 | 234,832             | 334,475                      | -                             |
| Art & Culture             | 48,127                  | 38,857              | 41,713                       | -                             |
| Boards & Commissions      | 56,217                  | 53,865              | 48,691                       | -                             |
| Community Events          | 94,842                  | 102,117             | 116,080                      | 77,729                        |
| Event Planning            | 61,195                  | 54,514              | 57,862                       | -                             |
| Field Prep/Maintenance    | 170,384                 | 171,716             | 180,892                      | -                             |
| Fountain                  | 223,119                 | 196,149             | 214,871                      | 212,375                       |
| Home Delivered Meals      | 60,983                  | 56,661              | 73,522                       | 63,240                        |
| Landscape Maintenance     | 162,852                 | 184,317             | 236,738                      | -                             |
| Open Space                | 31,494                  | 37,249              | 29,058                       | 21,058                        |
| Operations                | 115,620                 | 121,833             | 116,568                      | 897,737                       |
| Senior Membership         | 86,956                  | 93,129              | 105,841                      | 68,002                        |
| Social/Community Services | 70,459                  | 72,515              | 82,514                       | -                             |
| Special Events            | 27,073                  | 23,450              | 26,769                       | -                             |
| Special Interest Programs | 24,407                  | 30,697              | 38,590                       | 16,007                        |
| Sports Activities         | 55,629                  | 61,520              | 79,851                       | 26,602                        |
| Youth & Teen Programs     | 94,771                  | 87,208              | 85,531                       | 27,831                        |
| <b>Total</b>              | <b>\$ 2,120,860</b>     | <b>\$ 2,178,290</b> | <b>\$ 2,267,074</b>          | <b>\$ 2,172,750</b>           |

**Variance Explanations:**

Administration: The increase is the result of the consolidation of several programs and personnel allocation changes.

Amenities/Field Prep/Maintenance/Landscape Maintenance/Operations: These programs were consolidated into Operations for more efficient managing and reporting purposes.

Art & Culture: Amounts were relocated into the General Government Department, and the Tourism and Public Art Funds.

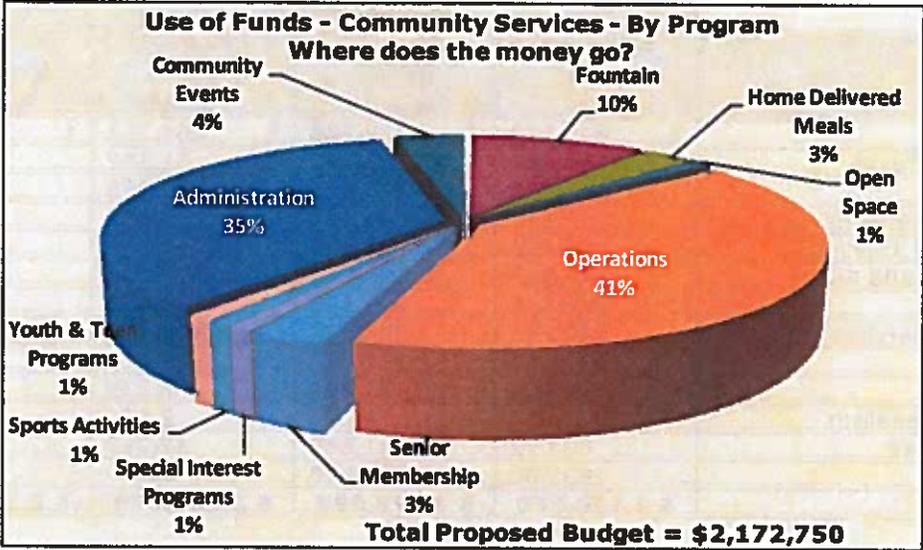
Boards & Commissions/Event Planning: These programs were consolidated into Administration for more efficient managing and reporting purposes.

Community Events/Social/Community Services/Special Events: These programs were consolidated into Community Events for more efficient managing and reporting purposes.

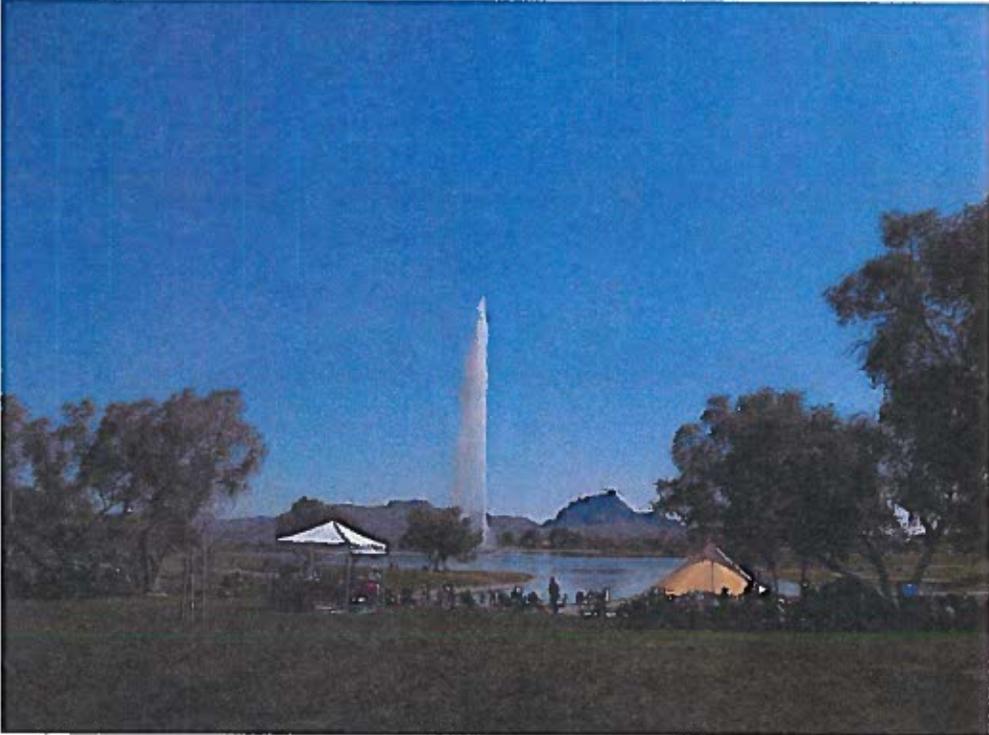
Open Space/Senior Membership/Special Interest Programs/Sports Activities: The decrease is a result of personnel allocation changes.

Youth & Teen Programs: The decrease is a result of personnel allocation changes and moving the community contract previously reported here into the new General Government Department.





Note: Programs that account for 1% of the total are not shown on the chart.

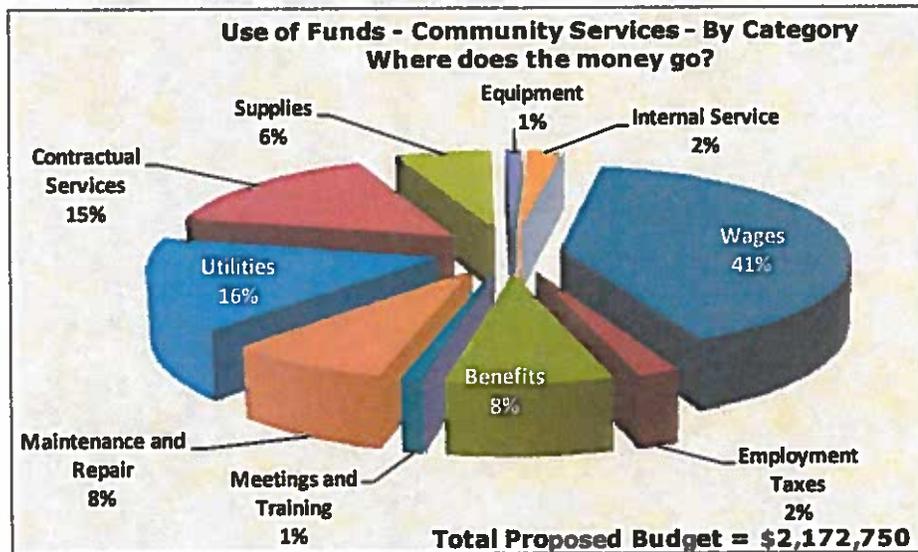


| Category               | Expenditures by Category |                     |                        |                         |
|------------------------|--------------------------|---------------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual      | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ 824,172               | \$ 810,544          | \$ 860,753             | \$ 871,919              |
| Employment Taxes       | 44,449                   | 53,740              | 51,352                 | 44,504                  |
| Benefits               | 165,368                  | 175,507             | 200,023                | 170,030                 |
| Dues & Memberships     | 4,940                    | 4,621               | 4,642                  | 5,092                   |
| Meetings and Training  | 9,138                    | 11,284              | 11,655                 | 12,425                  |
| Maintenance and Repair | 141,825                  | 167,243             | 210,883                | 173,848                 |
| Utilities              | 280,071                  | 280,115             | 336,528                | 354,830                 |
| Contractual Services   | 279,706                  | 304,634             | 422,591                | 331,245                 |
| Supplies               | 116,243                  | 112,512             | 110,514                | 122,864                 |
| Equipment              | 20,296                   | 21,524              | 8,235                  | 27,120                  |
| Damages/Vandalism      | 1,080                    | 1,226               | 2,100                  | 2,100                   |
| Internal Service       | 40,072                   | 41,840              | 47,798                 | 54,303                  |
| Transfers              | 193,500                  | 193,500             | -                      | 2,470                   |
| <b>Total</b>           | <b>\$ 2,120,860</b>      | <b>\$ 2,178,290</b> | <b>\$ 2,267,074</b>    | <b>\$ 2,172,750</b>     |

**Variance Explanations:**

Contractual Services: Community Contracts were moved to the new General Government Department.

Equipment: Budget supplements are included to replace a portion of the chairs and tables in the ballrooms at the Community Center and audio-video equipment for Senior Services.



**FY15-16 Department Accomplishments**

| Initiative   | Strategic Value                             |
|--|---|
| Provide over 3,000 meals under the Home Delivered Meals program.                         | P4-Public Safety, Health & Welfare          |
| Transitioned to a lower cost/coverage for background checks.                             | R1-Recreational opportunities and amenities |
| Named Playful City--5th straight year  | R1-Recreational opportunities and amenities |
| Successfully transitioned the Technology Learning Center (TLC) lease to a rental status. | R1-Recreational opportunities and amenities |
| Greater utilization of TLC space by Senior Activities/Community Center                   | R1-Recreational opportunities and amenities |
| Won several awards and grants for Tourism and Special Events                             | R1-Recreational opportunities and amenities |

**FY16-17 Objectives**

| Initiative  | Strategic Value  | Estimated Cost/Funding Source             |
|---|--|---|
| To increase, to the extent possible, both internal (Town) and external (Others) special events in the Community | C2-Civility and RI, R2 and R3-Recreational Opportunities and Amenities | TBD/General Fund                          |
| To continue to participate/provide input to the Youth Coalition and the School Health Committee                 | P5-Public Safety, Health and Welfare                                   | \$0                                       |
| To again be designated as a Playful City USA for the 6th consecutive year                                       | R1 and R4-Recreational Opportunities and Amenities                     | \$0                                       |
| Begin construction on the Adero Canyon Trailhead  | RI, R2 and R3-Recreational Opportunities and Amenities                 | \$2.2 million/CIP Fund & development fees |



Operating Budgets  
Community Services Department

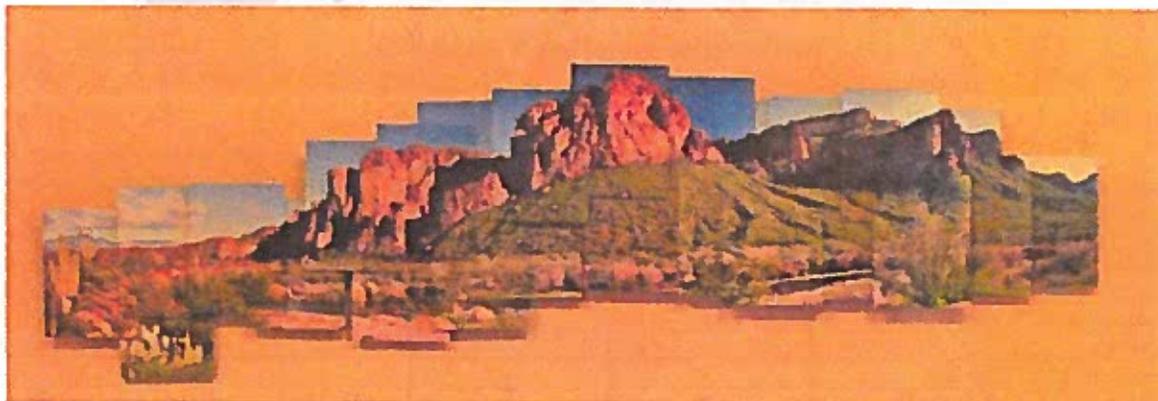
**FY16-17 Proposed Budget  
Summary of Expenditures  
Community Services Department**

| Description                    | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|--------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>            |                   |                   |                           |                            |
| Salaries-Full Time             | \$ 654,805        | \$ 622,757        | \$ 656,237                | \$ 671,725                 |
| Salaries-Part Time             | 168,884           | 186,762           | 202,516                   | 200,193                    |
| Overtime                       | 484               | 1,024             | 2,000                     | -                          |
| FICA                           | 10,533            | 11,270            | 12,454                    | 12,410                     |
| Medicare                       | 11,748            | 11,514            | 12,437                    | 12,643                     |
| Workers Compensation           | 18,670            | 28,378            | 24,997                    | 17,406                     |
| Unemployment Insurance         | 3,498             | 2,580             | 1,464                     | 2,045                      |
| Group Health Insurance         | 80,901            | 95,269            | 115,371                   | 83,343                     |
| Group Dental Insurance         | 7,747             | 6,611             | 6,919                     | 6,828                      |
| Group Vision Insurance         | 956               | 968               | 1,006                     | 851                        |
| Disability Insurance           | 1,828             | 2,145             | 2,405                     | 2,845                      |
| Retirement                     | 71,990            | 68,602            | 72,181                    | 73,890                     |
| Life Insurance                 | 1,946             | 1,912             | 2,141                     | 2,273                      |
| Licenses/Filing Fees           | 2,394             | 1,756             | 1,710                     | 1,710                      |
| Dues, Subscript & Publicat     | 2,545             | 2,865             | 2,932                     | 3,382                      |
| Training/Cont Ed               | 2,267             | 4,378             | -                         | -                          |
| Meetings & Training            | 6,871             | 6,906             | 11,655                    | 11,275                     |
| Boards & Commissions           | -                 | -                 | -                         | 1,150                      |
| Building Maint/Repair          | 1,102             | 915               | 1,000                     | 1,000                      |
| HVAC Repair                    | 1,018             | -                 | 1,400                     | 1,400                      |
| Plumbing Repair                | 3,940             | 1,043             | 2,650                     | 2,650                      |
| Electrical Repair/Maint        | 8,758             | 6,593             | 5,750                     | 5,750                      |
| Fire Protection Systems        | 2,712             | 640               | 1,200                     | 2,200                      |
| Grounds Maint/Repair           | 6,098             | 6,026             | 12,300                    | 23,300                     |
| Irrigation Repair              | 15,836            | 14,296            | 15,950                    | 15,400                     |
| Backflow Testing & Maintenance | 70                | 495               | 3,690                     | 2,450                      |
| Storm Damage Cleanup           | -                 | 2,006             | -                         | -                          |
| Equipment Maint/Repair         | 59,088            | 34,749            | 88,590                    | 40,090                     |
| Vehicle Maint/Repair           | 4,388             | 17,320            | 13,300                    | 13,100                     |
| Office Equip Maint/ Repair     | 1,792             | 2,860             | 1,080                     | 2,000                      |
| Other Maint/Repair             | 10,865            | 39,470            | 24,200                    | 31,600                     |
| Art Maint/Repair/Install       | 9,525             | 6,600             | 7,500                     | -                          |
| Parking Lot Repair             | -                 | 1,269             | -                         | -                          |
| Striping                       | 820               | 927               | 2,380                     | 2,380                      |
| Sidewalk/Pathway Repair        | 1,765             | 1,249             | 1,600                     | 1,600                      |
| Sign Repair & Replacement      | 1,583             | 3,124             | 8,190                     | 7,825                      |
| Painting                       | 676               | 1,464             | 1,803                     | 1,803                      |
| Lighting Repair                | 11,789            | 26,196            | 18,300                    | 19,300                     |
| Electricity Expense            | 211,224           | 207,542           | 237,540                   | 248,100                    |
| Refuse/Recycling               | 5,955             | 4,962             | 6,080                     | 6,380                      |
| Telecommunications             | 6,900             | 9,218             | 7,492                     | 7,514                      |
| Water/Sewer                    | 41,868            | 46,682            | 70,604                    | 78,024                     |
| Gas & Oil                      | 14,124            | 11,711            | 14,812                    | 14,812                     |
| Professional Fees              | 17,610            | 22,312            | 29,905                    | 25,500                     |
| Instructor Fees                | 8,267             | 14,509            | 24,404                    | 21,229                     |
| Rentals & Leases               | 32,914            | 35,309            | 36,491                    | 41,001                     |
| Printing Expense               | 4,535             | 2,564             | 5,320                     | 5,270                      |



**FY16-17 Proposed Budget  
Summary of Expenditures  
Community Services Department**

| Description                     | FY13-14<br>Actual   | FY14-15<br>Actual   | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|---------------------------------|---------------------|---------------------|---------------------------|----------------------------|
| <b>General Fund-continued</b>   |                     |                     |                           |                            |
| Advertising/Signage             | \$ 7,151            | \$ 4,501            | \$ 5,470                  | \$ 3,250                   |
| Contractual Services            | 45,804              | 43,295              | 57,520                    | 54,200                     |
| Constituent Communication       | -                   | 25,050              | 29,700                    | 31,890                     |
| Bank/Merc Acct Fees             | 4,016               | 4,364               | 9,950                     | 8,000                      |
| Community Contracts/Events      | 99,120              | 79,296              | 74,176                    | -                          |
| Landscape Contracts             | 53,079              | 65,544              | 139,070                   | 130,320                    |
| ActiveNet Fees                  | 7,211               | 7,890               | 10,585                    | 10,585                     |
| Office Supplies                 | 9,391               | 2,985               | 7,750                     | 7,550                      |
| Cleaning/Janitorial Supplies    | 11,335              | 10,924              | 9,853                     | 12,153                     |
| Safety Supplies                 | 810                 | 867                 | 1,100                     | 1,100                      |
| Operating Supplies              | 65,939              | 61,387              | 55,133                    | 58,593                     |
| Food & Beverage Supplies        | 2,397               | 2,830               | 1,870                     | 2,070                      |
| Program Materials               | 23,703              | 26,597              | 30,315                    | 36,905                     |
| Uniforms                        | 2,460               | 2,695               | 3,593                     | 3,593                      |
| Postage & Delivery              | 83                  | 4,227               | 900                       | 900                        |
| Miscellaneous Expense           | 125                 | -                   | -                         | -                          |
| Small Tools                     | 3,443               | 5,844               | 8,235                     | 7,120                      |
| Hardware/Peripherals            | 969                 | 886                 | -                         | 5,000                      |
| Peripherals                     | 421                 | -                   | -                         | -                          |
| Furniture/Appliances            | 13,224              | 10,335              | -                         | 15,000                     |
| Equipment                       | 2,239               | 4,459               | -                         | -                          |
| Damages/Vandalism               | 1,080               | 1,226               | 2,100                     | 2,100                      |
| ISF-Copier Charges              | 6,526               | 6,318               | 11,160                    | 7,752                      |
| ISF-Mail Service Charges        | 743                 | 479                 | 453                       | 466                        |
| ISF-Vehicle Replacement Charge  | 26,022              | 29,108              | 29,691                    | 39,296                     |
| ISF-Motor Pool Charges          | 22                  | 83                  | -                         | -                          |
| ISF-Telecom Charges             | 6,758               | 5,852               | 6,494                     | 6,790                      |
| Sub total Expenditures          | 1,927,360           | 1,984,790           | 2,267,074                 | 2,170,280                  |
| Transfers Out                   | 193,500             | 193,500             | -                         | 2,470                      |
| <b>Total Community Services</b> | <b>\$ 2,120,860</b> | <b>\$ 2,178,290</b> | <b>\$ 2,267,074</b>       | <b>\$ 2,172,750</b>        |



**Community Services Division**

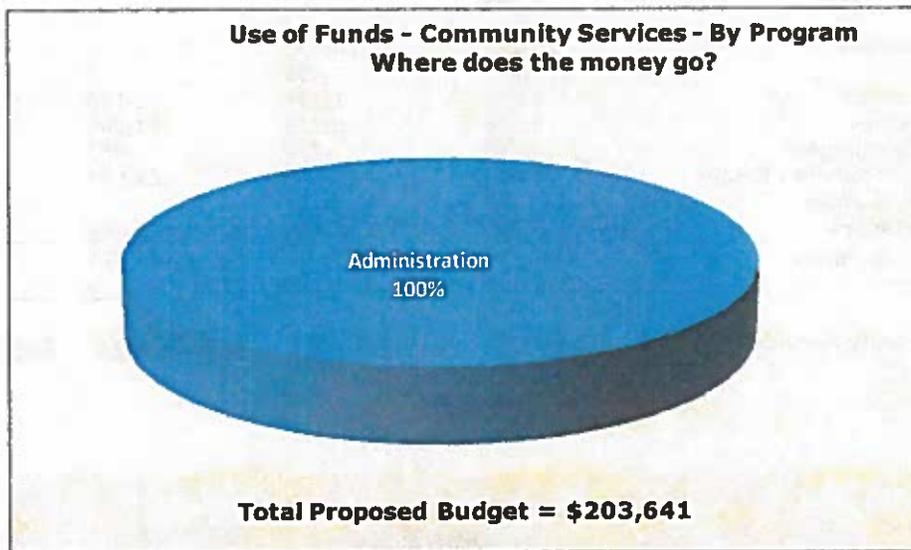
**Service Delivery Plan**

The Community Services through its administrative services provides direction to and clerical support for the Department by the Community Services Director and Executive Assistant.

| Program Name   | Expenditures by Program |                |                        |                         |
|----------------|-------------------------|----------------|------------------------|-------------------------|
|                | FY13-14 Actual          | FY14-15 Actual | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Administration | \$ -                    | \$ -           | \$ -                   | \$ 203,641              |
| <b>Total</b>   | <b>\$ -</b>             | <b>\$ -</b>    | <b>\$ -</b>            | <b>\$ 203,641</b>       |

**Variance Explanations:**

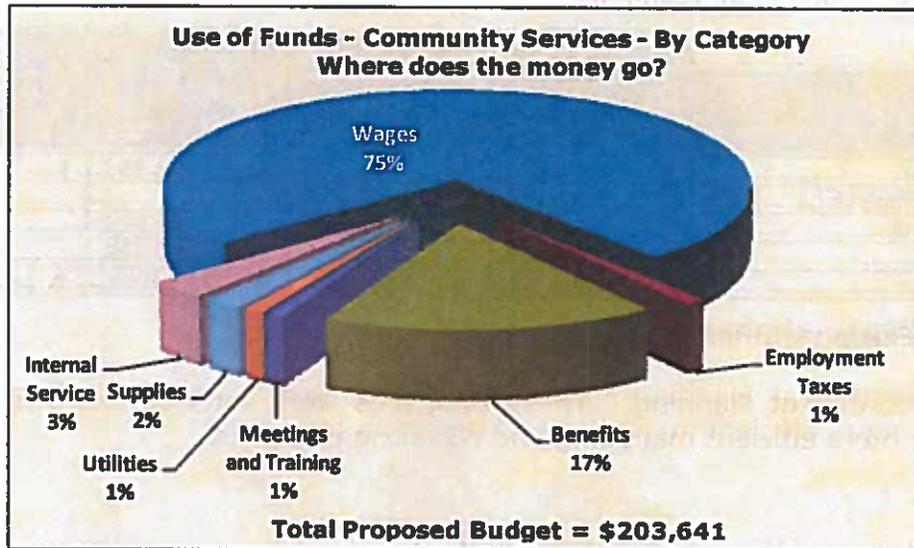
Administration: New program created to house all administrative costs.



| Category               | Expenditures by Category |                |                        |                         |
|------------------------|--------------------------|----------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ -                     | \$ -           | \$ -                   | \$ 151,936              |
| Employment Taxes       | -                        | -              | -                      | 2,814                   |
| Benefits               | -                        | -              | -                      | 35,316                  |
| Meetings and Training  | -                        | -              | -                      | 1,150                   |
| Maintenance and Repair | -                        | -              | -                      | 500                     |
| Utilities              | -                        | -              | -                      | 1,140                   |
| Supplies               | -                        | -              | -                      | 4,500                   |
| Internal Service       | -                        | -              | -                      | 6,285                   |
| <b>Total</b>           | <b>\$ -</b>              | <b>\$ -</b>    | <b>\$ -</b>            | <b>\$ 203,641</b>       |

**Variance Explanations:**

Wages/Benefits: The increase is a result of personnel allocation changes.



**FY16-17 Proposed Budget  
Summary of Expenditures  
Community Services Division**

| Description                     | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|---------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>             |                   |                   |                           |                            |
| Salaries-Full Time              | \$ -              | \$ -              | \$ -                      | \$ 151,936                 |
| Medicare                        | -                 | -                 | -                         | 2,203                      |
| Workers Compensation            | -                 | -                 | -                         | 461                        |
| Unemployment Insurance          | -                 | -                 | -                         | 150                        |
| Group Health Insurance          | -                 | -                 | -                         | 16,031                     |
| Group Dental Insurance          | -                 | -                 | -                         | 1,264                      |
| Group Vision Insurance          | -                 | -                 | -                         | 149                        |
| Disability Insurance            | -                 | -                 | -                         | 644                        |
| Retirement                      | -                 | -                 | -                         | 16,714                     |
| Life Insurance                  | -                 | -                 | -                         | 514                        |
| Boards & Commissions            | -                 | -                 | -                         | 1,150                      |
| Vehicle Maint/Repair            | -                 | -                 | -                         | 500                        |
| Telecommunications              | -                 | -                 | -                         | 540                        |
| Gas & Oil                       | -                 | -                 | -                         | 600                        |
| Office Supplies                 | -                 | -                 | -                         | 4,500                      |
| ISF-Copier Charges              | -                 | -                 | -                         | 10                         |
| ISF-Mail Service Charges        | -                 | -                 | -                         | 30                         |
| ISF-Vehicle Replacement Charge  | -                 | -                 | -                         | 5,745                      |
| ISF-Telecom Charges             | -                 | -                 | -                         | 500                        |
| Sub total Expenditures          | -                 | -                 | -                         | 203,641                    |
| Transfers Out                   | -                 | -                 | -                         | -                          |
| <b>Total Community Services</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>               | <b>\$ 203,641</b>          |



**Community Center Division**

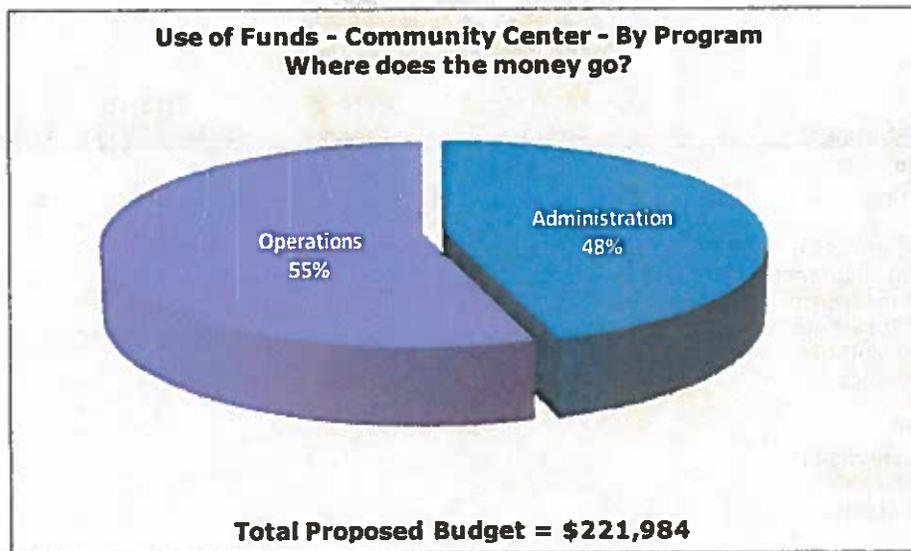
**Service Delivery Plan**

The Community Center strives to enhance the quality of life of Fountain Hills residents by providing and maintaining a safe, available, and accessible facility that will meet the needs of all residents.

| Program Name         | Expenditures by Program |                   |                              |                               |
|----------------------|-------------------------|-------------------|------------------------------|-------------------------------|
|                      | FY13-14<br>Actual       | FY14-15<br>Actual | FY15-16<br>Revised<br>Budget | FY16-17<br>Proposed<br>Budget |
| Administration       | \$ 244,233              | \$ 242,164        | \$ 53,393                    | \$ 99,855                     |
| Boards & Commissions | 12,146                  | 12,228            | -                            | -                             |
| Event Planning       | 61,195                  | 54,514            | 57,862                       | -                             |
| Operations           | 115,620                 | 121,833           | 116,568                      | 122,129                       |
| <b>Total</b>         | <b>\$ 433,194</b>       | <b>\$ 430,739</b> | <b>\$ 227,823</b>            | <b>\$ 221,984</b>             |

***Variance Explanations:***

Administration/Event Planning: These programs were consolidated into Administration for more efficient managing and reporting purposes.

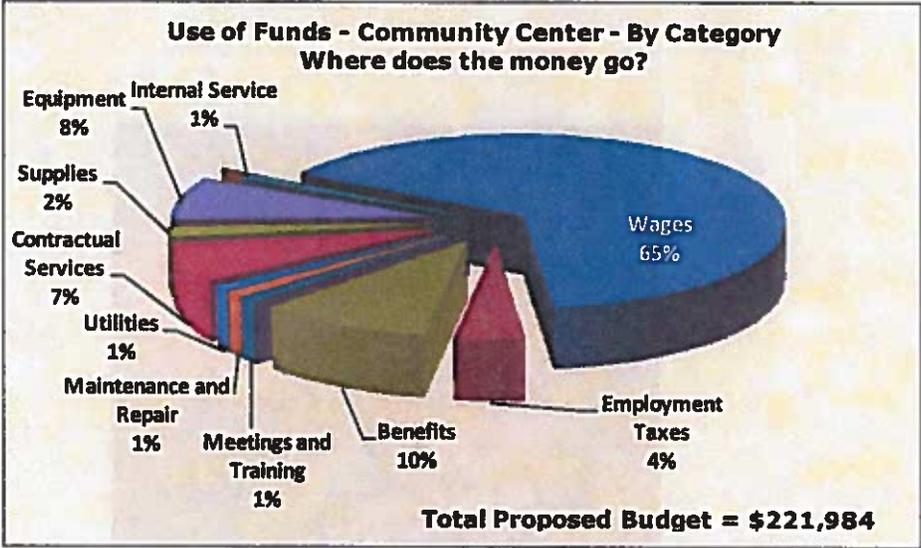


| Category               | Expenditures by Category |                   |                        |                         |
|------------------------|--------------------------|-------------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual    | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ 164,593               | \$ 163,934        | \$ 156,129             | \$ 145,577              |
| Employment Taxes       | 9,624                    | 11,977            | 10,664                 | 9,324                   |
| Benefits               | 30,264                   | 30,654            | 29,097                 | 21,672                  |
| Dues & Memberships     | 1,270                    | 642               | 870                    | 870                     |
| Meetings and Training  | 268                      | 146               | -                      | 2,000                   |
| Maintenance and Repair | 1,751                    | 2,626             | 1,080                  | 2,000                   |
| Utilities              | 1,387                    | 1,453             | 1,320                  | 1,140                   |
| Contractual Services   | 9,463                    | 9,354             | 18,314                 | 14,654                  |
| Supplies               | 2,615                    | 3,007             | 3,650                  | 3,650                   |
| Equipment              | 14,930                   | 10,867            | 2,950                  | 18,020                  |
| Internal Service       | 3,529                    | 2,579             | 3,749                  | 3,077                   |
| Transfers              | 193,500                  | 193,500           | -                      | -                       |
| <b>Total</b>           | <b>\$ 433,194</b>        | <b>\$ 430,739</b> | <b>\$ 227,823</b>      | <b>\$ 221,984</b>       |

**Variance Explanations:**

**Benefits:** The decrease is a result of significant savings from changing health insurance carriers.

**Equipment:** A budget supplement is included to replace a portion of the chairs and tables in the ballrooms.



**Activities/Results**

**Performance Measures**

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| To attain a high overall satisfaction rating (good or better) with quality on rental evaluations | N/A                       | N/A                       | Good                        | Good                      |
| To achieve a high return rate on rental surveys  | N/A                       | N/A                       | 50%                         | 50%                       |

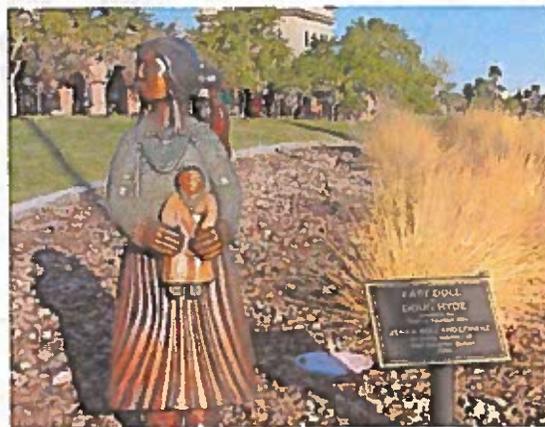
**Quality**

|   | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| Number of bookings  | 3,220                     | 3,946                     | 4,065                       | 4,187                     |
| Number of patrons served  | 69,400                    | 78,600                    | 80,100                      | 81,700                    |
| Number of hours worked by volunteer staff in support of facility operations | 875                       | 884                       | 884                         | 892                       |

**Productivity**

|   | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| Net operating costs of facility per capita <sup>1</sup> | \$11.34                   | \$10.64                   | \$9.66                      | \$9.66                    |

<sup>1</sup> Population for FY13-14 - FY16-17 is based on the 2010 U.S. Census.



**FY16-17 Proposed Budget  
Summary of Expenditures  
Community Center**

| Description                   | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|-------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>           |                   |                   |                           |                            |
| Salaries-Full Time            | \$ 112,449        | \$ 108,109        | \$ 99,822                 | \$ 88,042                  |
| Salaries-Part Time            | 52,145            | 55,755            | 56,307                    | 57,535                     |
| Overtime                      | -                 | 70                | -                         | -                          |
| FICA                          | 3,233             | 3,459             | 3,427                     | 3,567                      |
| Medicare                      | 2,374             | 2,365             | 2,250                     | 2,110                      |
| Workers Compensation          | 3,220             | 5,695             | 4,696                     | 3,229                      |
| Unemployment Insurance        | 796               | 456               | 291                       | 418                        |
| Group Health Insurance        | 15,909            | 16,810            | 16,352                    | 10,439                     |
| Group Dental Insurance        | 1,216             | 1,056             | 911                       | 762                        |
| Group Vision Insurance        | 169               | 174               | 161                       | 115                        |
| Disability Insurance          | 291               | 379               | 366                       | 373                        |
| Retirement                    | 12,362            | 11,896            | 10,981                    | 9,685                      |
| Life Insurance                | 318               | 340               | 326                       | 298                        |
| Licenses/Filing Fees          | 1,178             | 568               | 600                       | 600                        |
| Dues, Subscript & Publicat    | 92                | 75                | 270                       | 270                        |
| Meetings & Training           | 268               | 146               | -                         | 2,000                      |
| Equipment Maint/Repair        | -                 | 580               | -                         | -                          |
| Office Equip Maint/ Repair    | 1,751             | 1,921             | 1,080                     | 2,000                      |
| Other Maint/Repair            | -                 | 125               | -                         | -                          |
| Telecommunications            | 1,387             | 1,453             | 1,320                     | 1,140                      |
| Professional Fees             | -                 | -                 | 300                       | 300                        |
| Rentals & Leases              | 1,689             | 3,098             | 3,120                     | 3,480                      |
| Printing Expense              | 455               | -                 | 1,130                     | 1,130                      |
| Advertising/Signage           | 5,819             | 3,913             | 4,920                     | 2,850                      |
| Constituent Communication     | -                 | 699               | 3,000                     | 3,000                      |
| Bank/Merc Acct Fees           | 1,166             | 1,091             | 4,911                     | 2,961                      |
| ActiveNet Fees                | 334               | 553               | 933                       | 933                        |
| Office Supplies               | 913               | 466               | 450                       | 450                        |
| Operating Supplies            | 188               | 792               | 1,000                     | 1,000                      |
| Food & Beverage Supplies      | 380               | 328               | 550                       | 550                        |
| Program Materials             | 652               | 842               | 1,000                     | 1,000                      |
| Uniforms                      | 482               | 454               | 650                       | 650                        |
| Postage & Delivery            | -                 | 126               | -                         | -                          |
| Small Tools                   | 808               | 531               | 2,950                     | 3,020                      |
| Furniture/Appliances          | -                 | -                 | -                         | 15,000                     |
| Hardware/Peripherals          | 969               | -                 | -                         | -                          |
| Peripherals                   | 317               | -                 | -                         | -                          |
| Furniture/Appliances          | 11,304            | 10,335            | -                         | -                          |
| Equipment                     | 1,531             | -                 | -                         | -                          |
| ISF-Copier Charges            | 913               | 422               | 1,370                     | 820                        |
| ISF-Mail Service Charges      | 13                | 5                 | 10                        | 7                          |
| ISF-Telecom Charges           | 2,603             | 2,152             | 2,369                     | 2,250                      |
| Sub total Expenditures        | 239,694           | 237,239           | 227,823                   | 221,984                    |
| Transfers Out                 | 193,500           | 193,500           | -                         | -                          |
| <b>Total Community Center</b> | <b>\$ 433,194</b> | <b>\$ 430,739</b> | <b>\$ 227,823</b>         | <b>\$ 221,984</b>          |



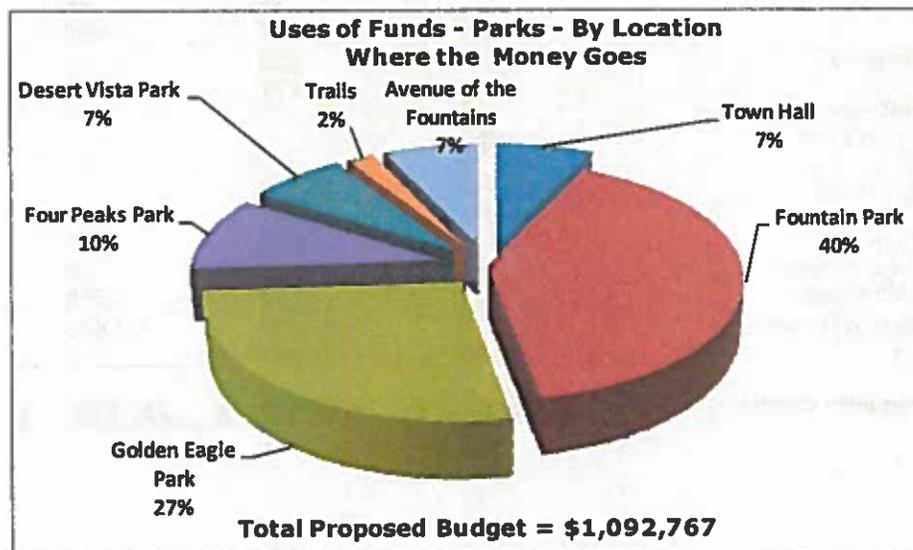
**Service Delivery Plan**

The Parks Division staff is dedicated to providing safe, clean and green parks that will meet the intellectual, social, cultural, and leisure needs of all park patrons. The Town’s park system has been developed to enhance the quality of life of Fountain Hills residents with hiking trails and park facilities for Youth and Adult Sports Programs, Youth and Teen Programs, Special Events, and Facility Rentals. Each year, our experienced staff works to meet the goals through efficient park maintenance and operations methods.

| Location Name           | Expenditures by Location |                     |                        |                         |
|-------------------------|--------------------------|---------------------|------------------------|-------------------------|
|                         | FY13-14 Actual           | FY14-15 Actual      | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Town Hall               | \$ -                     | \$ -                | \$ -                   | \$ 78,947               |
| Fountain Park           | 411,288                  | 396,811             | 442,267                | 427,230                 |
| Golden Eagle Park       | 296,590                  | 327,719             | 374,239                | 296,996                 |
| Four Peaks Park         | 115,257                  | 141,793             | 145,963                | 108,403                 |
| Desert Vista Park       | 92,995                   | 101,738             | 113,291                | 79,534                  |
| Trails                  | 31,494                   | 37,249              | 29,058                 | 21,058                  |
| Avenue of the Fountains | -                        | -                   | 86,821                 | 80,599                  |
| <b>Total</b>            | <b>\$ 947,624</b>        | <b>\$ 1,005,310</b> | <b>\$ 1,191,639</b>    | <b>\$ 1,092,767</b>     |

**Variance Explanations:**

Town Hall/Golden Eagle Park/Four Peaks Park/Desert Vista Park/Trails: Personnel allocation changes for administrative costs were moved out of the parks and into Town Hall.

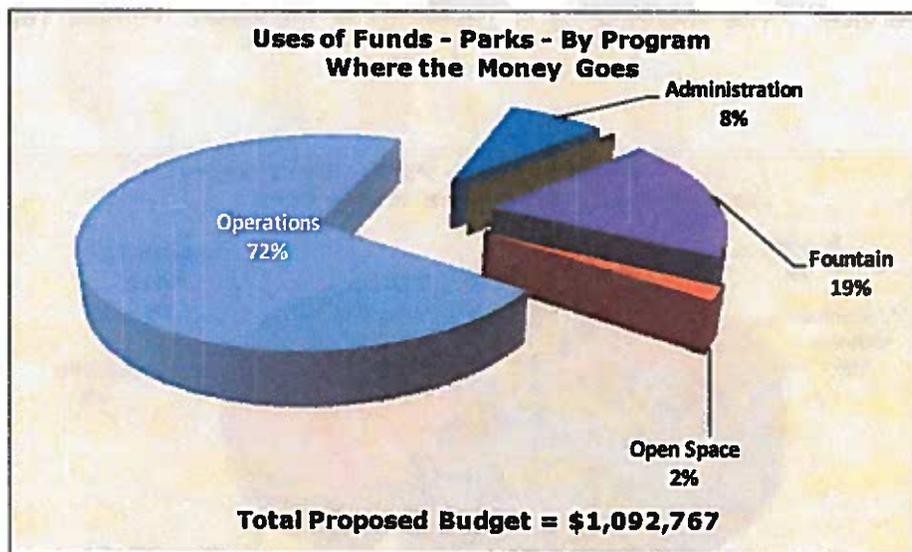


| Program Name           | Expenditures by Program |                     |                        |                         |
|------------------------|-------------------------|---------------------|------------------------|-------------------------|
|                        | FY13-14 Actual          | FY14-15 Actual      | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Administration         | \$ 169,465              | \$ 181,047          | \$ 195,604             | \$ 83,726               |
| Amenities              | 190,310                 | 234,832             | 334,475                | -                       |
| Field Prep/Maintenance | 170,384                 | 171,716             | 180,893                | -                       |
| Fountain               | 223,119                 | 196,149             | 214,871                | 212,375                 |
| Landscape Maintenance  | 162,852                 | 184,317             | 236,738                | -                       |
| Open Space             | 31,494                  | 37,249              | 29,058                 | 21,058                  |
| Operations             | -                       | -                   | -                      | 775,608                 |
| <b>Total</b>           | <b>\$ 947,624</b>       | <b>\$ 1,005,310</b> | <b>\$ 1,191,639</b>    | <b>\$ 1,092,767</b>     |

**Variance Explanations:**

Administration: Non-administrative costs were relocated into Operations.

Amenities/Field Prep/Maintenance/Landscape Maintenance/Operations: These programs were consolidated into Operations for more efficient managing and reporting purposes.

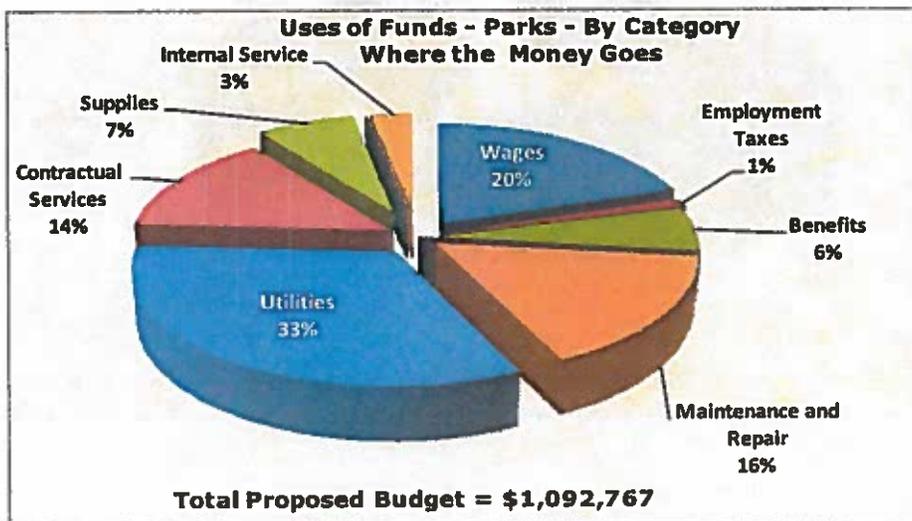


| Category               | Expenditures by Category |                     |                        |                         |
|------------------------|--------------------------|---------------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual      | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ 271,388               | \$ 278,316          | \$ 280,594             | \$ 217,453              |
| Employment Taxes       | 13,538                   | 17,526              | 15,450                 | 10,904                  |
| Benefits               | 73,369                   | 82,225              | 92,257                 | 64,030                  |
| Dues & Memberships     | 840                      | 747                 | 1,035                  | 885                     |
| Meetings and Training  | 2,299                    | 1,144               | 3,905                  | 1,875                   |
| Maintenance and Repair | 130,250                  | 154,141             | 199,754                | 171,298                 |
| Utilities              | 276,638                  | 274,805             | 332,520                | 350,822                 |
| Contractual Services   | 73,761                   | 84,964              | 164,172                | 153,822                 |
| Supplies               | 76,535                   | 72,924              | 66,370                 | 78,470                  |
| Equipment              | 3,472                    | 9,598               | 5,285                  | 4,100                   |
| Damages/Vandalism      | 1,067                    | 1,226               | 2,100                  | 2,100                   |
| Internal Service       | 24,467                   | 27,694              | 28,197                 | 35,008                  |
| Transfers              | -                        | -                   | -                      | 2,000                   |
| <b>Total</b>           | <b>\$ 947,624</b>        | <b>\$ 1,005,310</b> | <b>\$ 1,191,639</b>    | <b>\$ 1,092,767</b>     |

**Variance Explanations:**

Wages/Benefits: The decrease is a result of personnel allocation changes.

Internal Service: The increase is a result of a increased vehicle replacement charges.



**Activities/Results**

**Performance Measures**

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Maintain a high overall satisfaction rating (good or better) of maintenance/operations | Good                      | Good                      | Good                        | Good                      |
| Number of Special Events hosted in parks   | 25                        | 30                        | 45                          | 50                        |
| Appearance/availability  | Good                      | Good                      | Good                        | Good                      |

**Quality**

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Restroom serviced and cleaned                              | 365 days                  | 365 days                  | 365 days                    | 365 days                  |
| Ramadas serviced and cleaned                               | 365                       | 365                       | 365                         | 365                       |
| Trails maintained and ready for use daily                  | 365                       | 365                       | 365                         | 365                       |
| Trailhead promotions with brochures, maps and Town website | 365                       | 365                       | 365                         | 365                       |

**Productivity**

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Net expenditures for park operations per capita* | \$34.60                   | \$36.65                   | \$44.29                     | \$44.87                   |
| Park rentals/<br>Revenue                         | 292/<br>\$21,500          | 294/<br>\$23,700          | 320/<br>\$17,670            | 325/<br>\$25,000          |
| Fountain Hills Hiking Trail visitors             | 1000+                     | 1000+                     | 1000+                       | 1000+                     |

\* Population for FY13-14 - FY16-17 is based on the 2010 U.S. Census.

**Fountain Hills Park Statistics:**

- 119 Acres of Developed Parks
- 740 Acres of Mountain Preserve Park
- 8 Acres of Botanical Garden Preserve
- 59.2 Acres of Lake Overlook Trail Preserve
- 7.7 Miles of Preserve Trails
- 8.7 Miles of Urban Trails (FIT)



Operating Budgets  
Parks Division

**FY16-17 Proposed Budget  
Summary of Expenditures  
Parks**

| Description                    | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|--------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>            |                   |                   |                           |                            |
| Salaries-Full Time             | \$ 270,929        | \$ 277,498        | \$ 278,594                | \$ 217,452                 |
| Overtime                       | 459               | 818               | 2,000                     | -                          |
| Medicare                       | 3,874             | 3,974             | 4,039                     | 3,154                      |
| Workers Compensation           | 8,901             | 13,006            | 10,982                    | 7,376                      |
| Unemployment Insurance         | 762               | 546               | 429                       | 374                        |
| Group Health Insurance         | 37,902            | 46,672            | 56,387                    | 35,392                     |
| Group Dental Insurance         | 3,502             | 2,736             | 2,879                     | 2,737                      |
| Group Vision Insurance         | 480               | 425               | 416                       | 328                        |
| Disability Insurance           | 811               | 941               | 1,022                     | 921                        |
| Retirement                     | 29,832            | 30,614            | 30,642                    | 23,917                     |
| Life Insurance                 | 843               | 837               | 911                       | 735                        |
| Licenses/Filing Fees           | 590               | 552               | 440                       | 440                        |
| Dues, Subscript & Publicat     | 250               | 195               | 595                       | 445                        |
| Training/Cont Ed               | 2,079             | 889               | -                         | -                          |
| Meetings & Training            | 220               | 255               | 3,905                     | 1,875                      |
| Building Main/Repair           | 1,102             | 915               | 1,000                     | 1,000                      |
| HVAC Repair                    | 1,018             | -                 | 1,400                     | 1,400                      |
| Plumbing Repair                | 3,940             | 1,043             | 2,650                     | 2,650                      |
| Electrical Repair/Maint        | 8,758             | 6,593             | 5,750                     | 5,750                      |
| Fire Protection Systems        | 2,712             | 640               | 1,200                     | 2,200                      |
| Grounds Maint/Repair           | 6,098             | 6,026             | 12,300                    | 23,300                     |
| Irrigation Repair              | 15,836            | 14,296            | 15,950                    | 15,400                     |
| Backflow Testing & Maintenance | 70                | 495               | 3,690                     | 2,450                      |
| Storm Damage Cleanup           | -                 | 2,006             | -                         | -                          |
| Equipment Maint/Repair         | 59,088            | 34,169            | 88,590                    | 40,090                     |
| Vehicle Maint/Repair           | 4,261             | 16,065            | 12,800                    | 12,600                     |
| Other Maint/Repair             | 10,865            | 39,345            | 22,200                    | 31,600                     |
| Parking Lot Repair             | -                 | 1,269             | -                         | -                          |
| Striping                       | 820               | 927               | 2,380                     | 2,380                      |
| Sidewalk/Pathway Repair        | 1,765             | 1,249             | 1,600                     | 1,600                      |
| Sign Repair & Replacement      | 1,452             | 1,442             | 8,140                     | 7,775                      |
| Painting                       | 676               | 1,465             | 1,804                     | 1,804                      |
| Lighting Repair                | 11,789            | 26,196            | 18,300                    | 19,300                     |
| Electricity Expense            | 211,224           | 207,542           | 237,540                   | 248,100                    |
| Refuse/Recycling               | 5,955             | 4,962             | 6,080                     | 6,380                      |
| Telecommunications             | 3,868             | 4,118             | 4,084                     | 4,106                      |
| Water/Sewer                    | 41,868            | 46,682            | 70,604                    | 78,024                     |
| Gas & Oil                      | 13,723            | 11,501            | 14,212                    | 14,212                     |
| Professional Fees              | 7,700             | 10,049            | 14,200                    | 12,000                     |
| Rentals & Leases               | 9,917             | 6,413             | 7,380                     | 7,380                      |
| Printing Expense               | 1,986             | 2,099             | 2,300                     | 2,900                      |
| Bank/Merc Acct Fees            | 550               | 385               | 551                       | 551                        |
| Landscape Contracts            | 53,079            | 65,544            | 139,070                   | 130,320                    |



**FY 16-17 Proposed Budget  
Summary of Expenditures  
Parks**

| Description                    | FY13-14<br>Actual | FY14-15<br>Actual   | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|--------------------------------|-------------------|---------------------|---------------------------|----------------------------|
| <b>General Fund-continued</b>  |                   |                     |                           |                            |
| ActiveNet Fees                 | \$ 529            | \$ 475              | \$ 671                    | \$ 671                     |
| Office Supplies                | -                 | 23                  | 200                       | 100                        |
| Cleaning/Janitorial Supplies   | 11,335            | 10,824              | 9,653                     | 12,153                     |
| Safety Supplies                | 810               | 867                 | 1,100                     | 1,100                      |
| Operating Supplies             | 62,926            | 58,222              | 51,833                    | 55,083                     |
| Food & Beverage Supplies       | -                 | -                   | 120                       | 120                        |
| Program Materials              | -                 | 1,119               | 1,350                     | 7,800                      |
| Uniforms                       | 1,464             | 1,869               | 2,114                     | 2,114                      |
| Small Tools                    | 2,546             | 5,139               | 5,285                     | 4,100                      |
| Furniture/Appliances           | 307               | -                   | -                         | -                          |
| Equipment                      | 620               | 4,459               | -                         | -                          |
| Damages/Vandalism              | 1,067             | 1,226               | 2,100                     | 2,100                      |
| ISF-Copier Charges             | 360               | 601                 | 580                       | 451                        |
| ISF-Mail Service Charges       | 5                 | 77                  | 9                         | 6                          |
| ISF-Vehicle Replacement Charge | 23,141            | 26,170              | 26,693                    | 33,551                     |
| ISF-Telecom Charges            | 960               | 845                 | 915                       | 1,000                      |
| Sub total Expenditures         | 947,624           | 1,005,310           | 1,191,639                 | 1,090,767                  |
| Transfers Out                  | -                 | -                   | -                         | 2,000                      |
| <b>Total Parks</b>             | <b>\$ 947,624</b> | <b>\$ 1,005,310</b> | <b>\$ 1,191,639</b>       | <b>\$ 1,092,767</b>        |



**Recreation Division**

**Service Delivery Plan**

The Recreation Division strives to enhance the quality of life of Fountain Hills residents by providing recreation services that will meet the intellectual, social, cultural, and leisure needs of all residents. Program activities include: Special Interest Classes, Youth and Adult Sports Programs, Youth and Teen Programs, Special Events, and Facility Rentals.

| Program Name              | Expenditures by Program |                   |                        |                         |
|---------------------------|-------------------------|-------------------|------------------------|-------------------------|
|                           | FY13-14 Actual          | FY14-15 Actual    | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Administration            | \$ 87,388               | \$ 82,090         | \$ 96,028              | \$ 285,100              |
| Art & Culture             | 48,127                  | 38,857            | 41,713                 | -                       |
| Boards & Commissions      | 29,322                  | 29,081            | 48,691                 | -                       |
| Community Events          | 94,842                  | 102,117           | 116,080                | 77,729                  |
| Social/Community Service  | 70,459                  | 72,515            | 82,514                 | -                       |
| Special Events            | 27,073                  | 23,450            | 26,769                 | -                       |
| Special Interest Programs | 24,407                  | 30,696            | 38,590                 | 16,007                  |
| Sports Activities         | 55,629                  | 61,520            | 79,851                 | 26,602                  |
| Youth & Teen Programs     | 94,771                  | 87,208            | 85,531                 | 27,831                  |
| <b>Total</b>              | <b>\$ 532,018</b>       | <b>\$ 527,534</b> | <b>\$ 615,767</b>      | <b>\$ 433,269</b>       |

**Variance Explanations:**

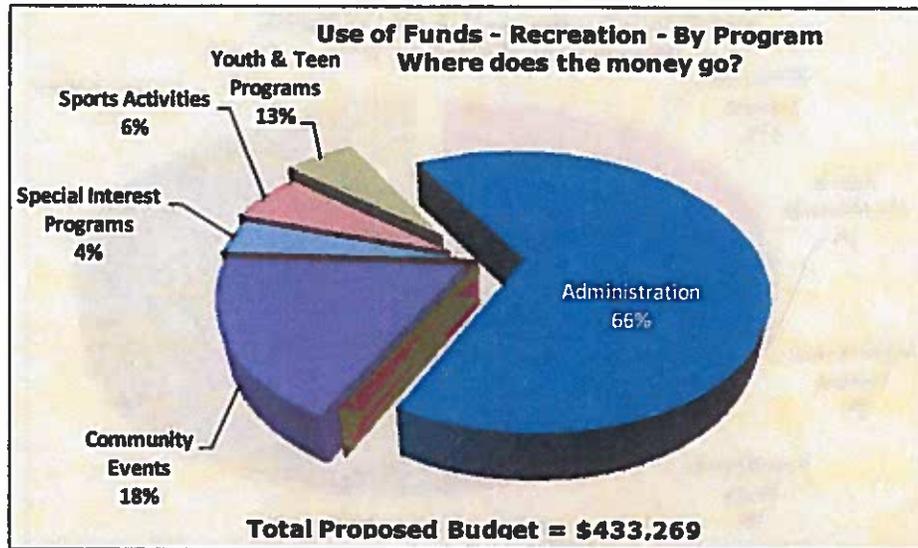
Administration: The increase is a result of personnel allocation changes.

Art & Culture: Amounts were relocated into the General Government Department, and the Tourism and Public Art Funds.

Community Events/Social/Community Services/Special Events: These programs were consolidated into Community Events for more efficient managing and reporting purposes.

Special Interest Programs/Sports Activities: The decrease is a result of personnel allocation changes.





| Category               | Expenditures by Category |                   |                        |                         |
|------------------------|--------------------------|-------------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual    | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ 252,513               | \$ 226,634        | \$ 277,991             | \$ 217,575              |
| Employment Taxes       | 14,165                   | 17,128            | 17,284                 | 13,614                  |
| Benefits               | 48,792                   | 49,633            | 66,586                 | 40,055                  |
| Dues & Memberships     | 1,968                    | 2,286             | 2,417                  | 2,417                   |
| Meetings and Training  | 6,535                    | 9,845             | 7,750                  | 7,200                   |
| Maintenance and Repair | 9,824                    | 10,476            | 10,000                 | -                       |
| Utilities              | 1,709                    | 2,779             | 1,908                  | 948                     |
| Contractual Services   | 157,189                  | 170,992           | 186,449                | 115,323                 |
| Supplies               | 30,137                   | 29,731            | 34,844                 | 30,184                  |
| Equipment              | 90                       | -                 | -                      | -                       |
| Damages/Vandalism      | 13                       | -                 | -                      | -                       |
| Internal Service       | 9,083                    | 8,030             | 10,538                 | 5,483                   |
| Transfers              | -                        | -                 | -                      | 470                     |
| <b>Total</b>           | <b>\$ 532,018</b>        | <b>\$ 527,534</b> | <b>\$ 615,767</b>      | <b>\$ 433,269</b>       |

**Variance Explanations:**

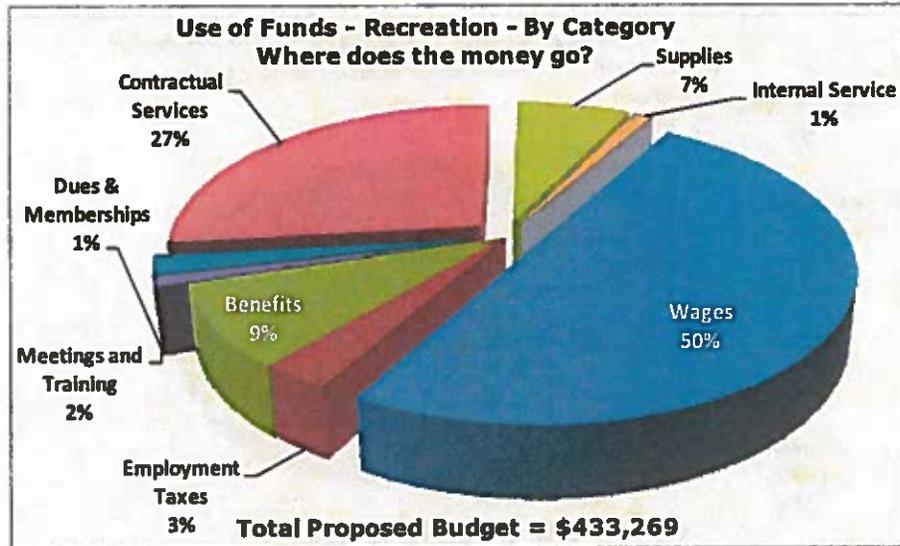
**Wages/Benefits:** The decrease is a result of personnel allocation changes and the significant savings from changing health insurance carriers.

**Maintenance and Repair:** The art maintenance costs were moved into the Public Art fund.

**Contractual Services:** Community Contracts were moved to the new General Government Department.

**Internal Service:** Vehicle replacement charges were moved into the new Community Services Division.





## Activities/Results

### Performance Measures

|   | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Estimate | FY16-17<br>Target |
|---|-------------------|-------------------|---------------------|-------------------|
| To attain a high overall satisfaction rating (good or better) with the quality of Town recreation programs on program evaluations | 80%               | 82%               | 80%                 | 85%               |
| To achieve a high return rate on recreation program surveys   | 25%               | 26%               | 35%                 | 35%               |

### Quality

|   | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Estimate | FY16-17<br>Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Number of individual program participants <sup>1</sup>                        | 2,234             | 2,470             | 2,450               | 2,650             |
| Number of team sports program participants                                    | 602               | 615               | 600                 | 600               |
| Number of teen trip/teen activity participants                                | untracked         | 160               | 400                 | 450               |
| Number of volunteer hours in support of Town recreation programs <sup>2</sup> | 1,000             | 998               | 1,000               | 1,100             |
| Number of youth sport, Boys and Girls Club, and FHUSD facility bookings       | 1,761             | 1,871             | 1,800               | 1,800             |

### Productivity

|  | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Estimate | FY16-17<br>Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Net operating costs of recreation programs per capita <sup>3</sup> | 22.57             | 24.83             | 26.05               | 26.50             |

<sup>1</sup>Does not include participations at special events or teen drop in programs.

<sup>2</sup>Volunteer hours are estimated

<sup>3</sup>Population based on U.S Census 2014 estimates



**FY16-17 Proposed Budget  
Summary of Expenditures  
Recreation**

| Description                   | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|-------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>           |                   |                   |                           |                            |
| Salaries-Full Time            | \$ 194,206        | \$ 158,369        | \$ 203,714                | \$ 149,930                 |
| Salaries-Part Time            | 58,282            | 68,205            | 74,277                    | 67,645                     |
| Overtime                      | 25                | 60                | -                         | -                          |
| FICA                          | 3,662             | 4,549             | 4,575                     | 4,194                      |
| Medicare                      | 3,547             | 3,130             | 4,030                     | 3,154                      |
| Workers Compensation          | 5,672             | 8,331             | 8,203                     | 5,565                      |
| Unemployment Insurance        | 1,284             | 1,118             | 476                       | 701                        |
| Group Health Insurance        | 24,356            | 29,046            | 40,089                    | 20,635                     |
| Group Dental Insurance        | 1,832             | 1,846             | 2,340                     | 1,591                      |
| Group Vision Insurance        | 215               | 276               | 342                       | 194                        |
| Disability Insurance          | 508               | 550               | 744                       | 634                        |
| Retirement                    | 21,334            | 17,426            | 22,408                    | 16,493                     |
| Life Insurance                | 548               | 490               | 663                       | 508                        |
| Licenses/Filing Fees          | 330               | 335               | 350                       | 350                        |
| Dues, Subscript & Publlcat    | 1,638             | 1,951             | 2,067                     | 2,067                      |
| Training/Cont Ed              | 152               | 3,340             | -                         | -                          |
| Meetings & Training           | 6,383             | 6,505             | 7,750                     | 7,200                      |
| Vehicle Maint/Repair          | 127               | 1,255             | 500                       | -                          |
| Office Equip Maint/ Repair    | 41                | 939               | -                         | -                          |
| Other Maint/Repair            | -                 | -                 | 2,000                     | -                          |
| Art Maint/Repair/Install      | 9,525             | 6,600             | 7,500                     | -                          |
| Sign Repair & Replacement     | 131               | 1,683             | -                         | -                          |
| Telecommunications            | 1,308             | 2,570             | 1,308                     | 948                        |
| Gas & Oil                     | 401               | 209               | 600                       | -                          |
| Professional Fees             | 8,810             | 10,559            | 13,705                    | 12,880                     |
| Instructor Fees               | 7,817             | 14,059            | 22,634                    | 20,359                     |
| Rentals & Leases              | 21,137            | 25,643            | 25,835                    | 29,985                     |
| Printing Expense              | 2,045             | 465               | 1,750                     | 1,100                      |
| Advertising/Signage           | 1,332             | 588               | 550                       | 400                        |
| Contractual Services          | 12,540            | 13,940            | 16,300                    | 17,300                     |
| Constituent Communication     | -                 | 21,347            | 23,700                    | 25,500                     |
| Bank/Merc Acct Fees           | 1,835             | 2,340             | 2,868                     | 2,868                      |
| Community Contracts/Events    | 99,120            | 79,296            | 74,176                    | -                          |
| ActiveNet Fees                | 2,552             | 2,754             | 4,931                     | 4,931                      |
| Office Supplies               | 6,335             | 742               | 5,300                     | 700                        |
| Cleaning/Janitorial Supplies  | -                 | -                 | 200                       | -                          |
| Operating Supplies            | 337               | -                 | -                         | -                          |
| Food & Beverage Supplies      | 403               | 450               | 550                       | 550                        |
| Program Materials             | 22,501            | 24,609            | 27,965                    | 28,105                     |
| Uniforms                      | 514               | 372               | 829                       | 829                        |
| Postage & Delivery            | 46                | 3,557             | -                         | -                          |
| Small Tools                   | 90                | -                 | -                         | -                          |
| Damages/Vandalism             | 13                | -                 | -                         | -                          |
| ISF-Copler Charges            | 4,101             | 3,381             | 5,625                     | 3,850                      |
| ISF-Mail Service Charges      | 478               | 147               | 215                       | 193                        |
| ISF-Vehide Replacement Charge | 2,881             | 2,939             | 2,998                     | -                          |
| ISF-Motor Pool Charges        | 22                | 83                | -                         | -                          |
| ISF-Telecom Charges           | 1,602             | 1,480             | 1,700                     | 1,440                      |
| Sub total Expenditures        | 532,018           | 527,534           | 615,767                   | 432,799                    |
| Transfers Out                 | -                 | -                 | -                         | 470                        |
| <b>Total Recreation</b>       | <b>\$ 532,018</b> | <b>\$ 527,534</b> | <b>\$ 615,767</b>         | <b>\$ 433,269</b>          |



**Senior Services Division**

**Service Delivery Plan**

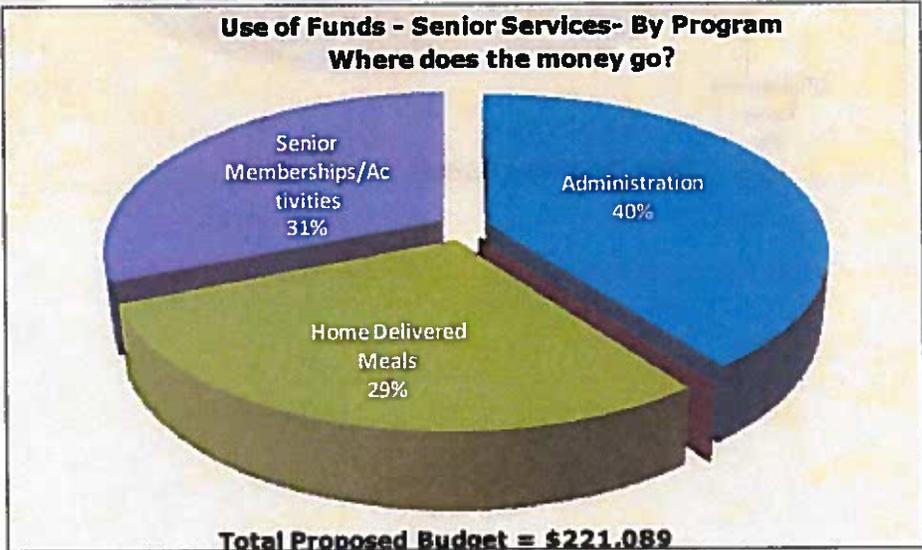
Provide meeting space to members for programs and presentations. Coordinate meeting schedule with support groups and offer social services for the community. Deliver a quality noon-time meal to Town residents who require assistance in obtaining nutritional meals.

| Program Name                  | Expenditures by Program |                   |                        |                         |
|-------------------------------|-------------------------|-------------------|------------------------|-------------------------|
|                               | FY13-14 Actual          | FY14-15 Actual    | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Administration                | \$ 45,335               | \$ 52,360         | \$ 52,483              | \$ 89,847               |
| Boards & Commissions          | 14,750                  | 12,556            | -                      | -                       |
| Home Delivered Meals          | 60,983                  | 56,661            | 73,522                 | 63,240                  |
| Senior Memberships/Activities | 86,956                  | 93,129            | 105,841                | 68,002                  |
| <b>Total</b>                  | <b>\$ 208,024</b>       | <b>\$ 214,706</b> | <b>\$ 231,846</b>      | <b>\$ 221,089</b>       |

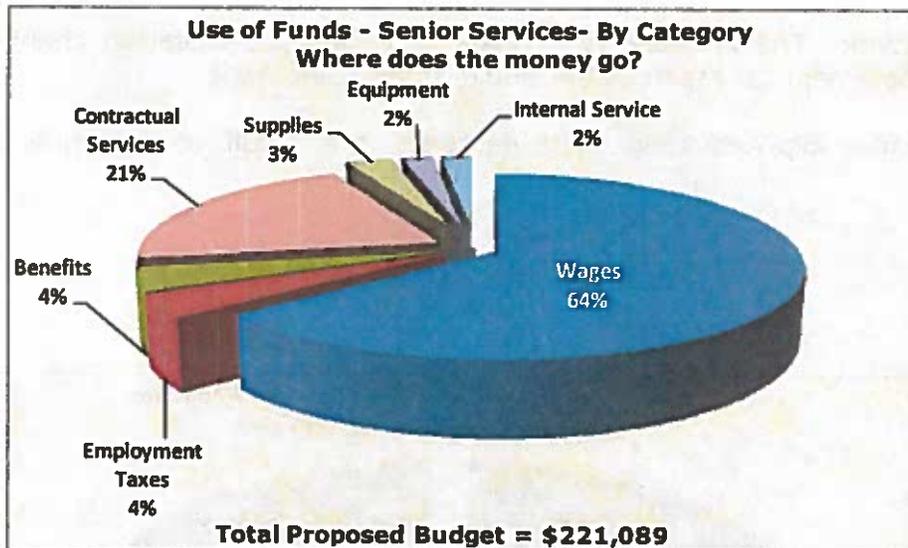
**Variance Explanations:**

Administration: The increase is a result of personnel allocation changes and a budget supplement for replacement audio-video equipment.

Senior Membership/Activities: The decrease is a result of personnel allocation changes.



| Category               | Expenditures by Category |                   |                        |                         |
|------------------------|--------------------------|-------------------|------------------------|-------------------------|
|                        | FY13-14 Actual           | FY14-15 Actual    | FY15-16 Revised Budget | FY16-17 Proposed Budget |
| Wages                  | \$ 135,678               | \$ 141,660        | \$ 146,039             | \$ 139,378              |
| Employment Taxes       | 7,122                    | 7,109             | 7,954                  | 7,848                   |
| Benefits               | 12,943                   | 12,995            | 12,083                 | 8,957                   |
| Dues & Memberships     | 862                      | 946               | 320                    | 920                     |
| Meetings and Training  | 36                       | 149               | -                      | 200                     |
| Maintenance and Repair | -                        | -                 | 50                     | 50                      |
| Utilities              | 338                      | 1,077             | 780                    | 780                     |
| Contractual Services   | 39,294                   | 39,323            | 53,656                 | 47,446                  |
| Supplies               | 6,956                    | 6,850             | 5,650                  | 6,060                   |
| Equipment              | 1,803                    | 1,059             | -                      | 5,000                   |
| Internal Service       | 2,992                    | 3,538             | 5,314                  | 4,450                   |
| <b>Total</b>           | <b>\$ 208,024</b>        | <b>\$ 214,706</b> | <b>\$ 231,846</b>      | <b>\$ 221,089</b>       |



## Activities/Results

### Performance Measures

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Number of members  | 1,199                     | 1,298                     | 1,298                       | 1,300                     |
| Maintain a high overall satisfaction rating (good or better) of meal quality | Good                      | Good                      | Good                        | Good                      |

### Quality

|  | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|
| Number of attendees to senior programs and presentations | 22,228                    | 21,841                    | 22,000                      | 22,000                    |
| Number of days per year meals delivered                  | 365                       | 365                       | 365                         | 365                       |

### Productivity

|   | <b>FY13-14<br/>Actual</b> | <b>FY14-15<br/>Actual</b> | <b>FY15-16<br/>Estimate</b> | <b>FY16-17<br/>Target</b> |
|---|---------------------------|---------------------------|-----------------------------|---------------------------|
| Number of senior programs offered                         | 63                        | 55                        | 64                          | 55                        |
| Number of special presentations offered                   | 44                        | 33                        | 48                          | 35                        |
| Number of socialization activities/special events offered | 8                         | 8                         | 8                           | 8                         |
| Number of attendees at Activities EXPO                    | 12                        | 12                        | 14                          | 14                        |
| Number of meals delivered annually                        | 4,799                     | 4,035                     | 5,000                       | 5,000                     |
| Number of clients participating in HDM program            | 57                        | 61                        | 60                          | 60                        |



**FY16-17 Proposed Budget  
Summary of Expenditures  
Senior Services**

| Description                  | FY13-14<br>Actual | FY14-15<br>Actual | FY15-16<br>Revised Budget | FY16-17<br>Proposed Budget |
|------------------------------|-------------------|-------------------|---------------------------|----------------------------|
| <b>General Fund</b>          |                   |                   |                           |                            |
| Salaries-Full Time           | \$ 77,221         | \$ 78,782         | \$ 74,107                 | \$ 64,365                  |
| Salaries-Part Time           | 58,457            | 62,802            | 71,932                    | 75,013                     |
| Overtime                     | -                 | 76                | -                         | -                          |
| FICA                         | 3,638             | 3,262             | 4,452                     | 4,649                      |
| Medicare                     | 1,952             | 2,043             | 2,118                     | 2,022                      |
| Workers Compensation         | 877               | 1,346             | 1,116                     | 775                        |
| Unemployment Insurance       | 655               | 459               | 268                       | 402                        |
| Group Health Insurance       | 2,735             | 2,741             | 2,543                     | 846                        |
| Group Dental Insurance       | 1,197             | 973               | 789                       | 474                        |
| Group Vision Insurance       | 93                | 93                | 87                        | 65                         |
| Disability Insurance         | 218               | 275               | 273                       | 273                        |
| Retirement                   | 8,462             | 8,667             | 8,150                     | 7,081                      |
| Life Insurance               | 238               | 246               | 241                       | 218                        |
| Licenses/Filing Fees         | 296               | 301               | 320                       | 320                        |
| Dues, Subscript & Publicat   | 565               | 645               | -                         | 600                        |
| Training/Cont Ed             | 36                | 149               | -                         | -                          |
| Meetings & Training          | -                 | -                 | -                         | 200                        |
| Sign Repair & Replacement    | -                 | -                 | 50                        | 50                         |
| Telecommunications           | 338               | 1,077             | 780                       | 780                        |
| Professional Fees            | 1,100             | 1,703             | 1,700                     | 320                        |
| Instructor Fees              | 450               | 450               | 1,770                     | 870                        |
| Rentals & Leases             | 171               | 156               | 156                       | 156                        |
| Printing Expense             | 49                | -                 | 140                       | 140                        |
| Contractual Services         | 33,264            | 29,355            | 41,220                    | 36,900                     |
| Constituent Communication    | -                 | 3,003             | 3,000                     | 3,390                      |
| Bank/Merc Acct Fees          | 464               | 548               | 1,620                     | 1,620                      |
| ActiveNet Fees               | 3,796             | 4,108             | 4,050                     | 4,050                      |
| Office Supplies              | 2,143             | 1,753             | 1,800                     | 1,800                      |
| Cleaning/Janitorial Supplies | -                 | 99                | -                         | -                          |
| Operating Supplies           | 2,488             | 2,374             | 2,300                     | 2,510                      |
| Food & Beverage Supplies     | 1,614             | 2,053             | 650                       | 850                        |
| Program Materials            | 550               | 27                | -                         | -                          |
| Postage & Delivery           | 37                | 544               | 900                       | 900                        |
| Miscellaneous Expense        | 125               | -                 | -                         | -                          |
| Small Tools                  | -                 | 173               | -                         | -                          |
| Hardware/Peripherals         | -                 | 886               | -                         | 5,000                      |
| Peripherals                  | 103               | -                 | -                         | -                          |
| Furniture/Appliances         | 1,613             | -                 | -                         | -                          |
| Equipment                    | 87                | -                 | -                         | -                          |
| ISF-Copier Charges           | 1,152             | 1,913             | 3,585                     | 2,620                      |
| ISF-Mail Service Charges     | 247               | 249               | 219                       | 230                        |
| ISF-Telecom Charges          | <u>1,593</u>      | <u>1,375</u>      | <u>1,510</u>              | <u>1,600</u>               |
| Sub total Expenditures       | 208,024           | 214,706           | 231,846                   | 221,089                    |
| Transfers Out                | -                 | -                 | -                         | -                          |
| <b>Total Senior Services</b> | <b>\$ 208,024</b> | <b>\$ 214,706</b> | <b>\$ 231,846</b>         | <b>\$ 221,089</b>          |



# Comprehensive Fee Schedule Effective July 1, 2016

DRAFT



Comprehensive Fee Schedule  
Effective July 1, 2016

| Description   | Proposed Fee FY16-17                                  |
|---|---|
| <b>SPECIAL EVENT PERMITS</b>  |   |
| <b>Special Event Permits - Business</b>   |   |
| Application Fee - Business (If submitted at least 60 days prior to the event date)                | \$100.00 - non-refundable                             |
| Permit Fee  | \$50  |
| Permit Fee - If submitted 59 days or less prior to the event date                                 | \$300   |
| <b>Special Event Permits - Non-Profit</b>   |   |
| Application Fee - Charitable Organization (If submitted at least 60 days prior to the event date) | \$50.00 - non-refundable                              |
| Permit Fee  | \$25  |
| Permit Fee - If submitted 59 days or less prior to the event date                                 | \$200   |
| <b>Special Event Permits - Extra Fees</b>   |   |
| Special Event Liquor Application Fee  | See alcohol license application fees - non-refundable |
| Utility Fees  | Actual cost of usage                                  |
| Park/ Open Space Fees- Festival Event   | \$2,500/ day  |
| Park/ Open Space Fees- Mega Event   | \$3,500/ day  |
| <b>Special Event Permits - Deposit Fees</b>   |   |
| Events with < 1,000 attendance  | \$500   |
| Events with 1,000 - 2000 attendance   | \$1,000   |
| Festival Events (2-5k attendance)   | \$2,500   |
| Mega Events (>5k attendance)  | \$5,000   |
| <b>Special Event Permit Fees - Road Closure Admin Fees</b>  |   |
| Events with < 1,000 attendance  | \$500   |
| Events with 1,000 - 2000 attendance   | \$750   |
| Festival Events (2-5k attendance)   | \$1,000   |
| Mega Events (>5k attendance)  | \$1,500   |
| <b>Special Event Permit Fees - Vendor Compliance Fine</b>   |   |
| First time penalty  | \$250   |
| Reoccurring penalty   | \$750   |

late app

late app



Comprehensive Fee Schedule  
Effective July 1, 2016

| Description   | Proposed Fee FY16-17                |
|---|-------------------------------------|
| <b>FIRE SAFETY FEES</b>   |                                     |
| Residential Automatic Sprinkler System Plan Review/Inspection                                     | 0.05 Sq. ft. (minimum \$25)         |
| Commercial Automatic Sprinkler System Plan Review/Inspection                                      | \$.10 Sq. ft. (minimum \$50)        |
| Commercial Auto Sprinkler System Modification Plan Review/Inspection                              | \$75.00                             |
| Commercial Hood System Plan Review/Inspection   | \$100.00                            |
| Commercial Fire Alarm System Plan Review/Inspection   | \$100.00                            |
| Commercial Fire Alarm System Modification Plan Review/Inspection                                  | \$50.00                             |
| Residential LPG Installation Review/Inspection  | \$50.00                             |
| Annual Adult Residential Group Care Inspection  | \$100.00 per year                   |
| Annual Commercial Fire Inspection Fee   | \$15.00                             |
| Tent Permit Fee (any tent over 200 Sq. ft. & any canopy over 400 Sq. ft.)                         | \$100.00                            |
| Reinspection Fee (beyond one re-check)  | \$150.00 per trip                   |
| <b>ABATEMENT FEES</b>   |                                     |
| Inspection fee  | \$70.00 per hour (1 - hour minimum) |
| Reinspection fee  | \$150.00 per trip                   |
| <b>PARK FACILITY RENTALS</b>  |                                     |
| <b>Park Rental Fees - Resident/Non-Profit</b>   | <b>Per Hour</b>                     |
| Small Ramada - 2 hour minimum   | \$10.00                             |
| Medium Ramada - 2 hour minimum  | \$15.00                             |
| Large Ramada - 2 hour minimum   | \$20.00                             |
| Meeting Rooms 2 hour minimum  | \$10.00                             |
| Multi-Purpose Fields - 2 hour minimum   | \$15.00                             |
| Open Turn Areas - 3 hour minimum (1)  | Delete                              |
| Performance Pad (Amphitheater) - 3 hour minimum (1)   | Delete                              |
| Tennis Courts - 90 minute reservation   | \$5.00 without lighting             |
| Tennis Courts - 90 minute reservation   | \$7.00 with lighting                |
| Avenue of the Fountains Plaza Rental - 3 hour minimum   | Delete                              |
| Open Park space, including Ampitheater, Avenue of the Fountains Plaza, Great Lawn and other lawns | \$400/half day<br>\$750/ Full day   |



| Description   | Proposed Fee FY16-17  |
|---|---|
| <b>PARK FACILITY RENTALS (CONT.)</b>  |   |
| <b>Park Rental Fee Extras</b>   |   |
| Power Distribution Box Rental Fee & Deposit   | \$15.00/box per day; \$100.00 deposit per box and power cable |
| Athletic Field Lights (2 hour minimum)  |   |
| Athletic Field – Prep & Bases   |   |
| Alcohol Permit with Park Reservation  | \$10.00 for 50 Consuming Adults - non-refundable              |
| Fountain Operation  | \$265.00 Per Half - Hour                                      |
| Staff (2 hour minimum)  | \$21 - \$38 Per Hour  |
| <b>Park Rental Fees - Non - Resident</b>  |   |
|   | <b>Per Hour</b>   |
| Small Ramada - 2 hour minimum   | \$15.00   |
| Medium Ramada - 2 hour minimum  | \$22.50   |
| Large Ramada - 2 hour minimum   | \$30.00   |
| Meeting Rooms - 2 hour minimum  | \$15.00   |
| Multi-Purpose Fields - 2 hour minimum   | \$22.50   |
| Open Turf Areas - 3 hour minimum (1)  | Delete  |
| Performance Pad (Amphitheater) - 3 hour minimum (1)   | Delete  |
| Tennis Courts - 90 minute reservation   | \$10.00 without lights  |
| Tennis Courts - 90 minute reservation   | \$14.00 with lights   |
| Avenue of the Fountains Plaza Rental - 3 hour minimum   | Delete  |
| Open Park space, including Ampitheater, Avenue of the Fountains Plaza, Great Lawn and other lawns | \$750/half day<br>\$1,400/ Full day                           |
| <b>Park Rental Fee Extras</b>   |   |
| Power Distribution Box Rental Fee & Deposit   | \$15.00/box per day; \$100.00 deposit per box and power cable |
| Athletic Field Lights - 2 hour minimum  |   |
| Athletic Field – Prep & Bases   |   |
| Alcohol Permit with Park Reservation  | \$10.00 for 50 Consuming Adults - non-refundable              |
| Fountain Operation  | \$265.00 Per Half - Hour                                      |
| Staff - 2 hour minimum  | \$21.00 - \$38.00 Per Hour                                    |
| <b>Recreation Fees</b>  |   |
| Program Cancellation Fee  | \$10.00   |



Comprehensive Fee Schedule  
Effective July 1, 2016

| <b>Description</b>   | <b>Proposed Fee FY16-17</b>         |
|--|-------------------------------------|
| <b>COMMUNITY CENTER RENTALS</b>                                    |                                     |
| <b>Community Center Rental - Resident/Non-Profit (Tier 2)</b>      | <b>Per Hour</b>                     |
| Any Meeting Room - 2 hour minimum                                  | \$17.00                             |
| One Ballroom (30 - 90 people)<br>Minimum 4 hours                   | \$36.00                             |
| Two Ballrooms *(91 - 160 people)<br>Minimum 4 hours (1)(2)         | \$72.00                             |
| Minimum 4 hours (1)(2)   | \$107.00                            |
| Grand Ballroom *( 251 - 450 people)<br>Minimum 4 hours (1)(2)      | \$143.00                            |
| <b>Lobby</b>   | <b>Per Hour</b>                     |
| 4 hour minimum   | \$34.00                             |
| <b>Grand Ballroom &amp; Lobby (2)</b>                              |                                     |
| All Day Rate (Monday - Thursday 7:00 am to Midnight)               | \$1,760.00                          |
| All Day Rate (Friday - Saturday 7:00 am to Midnight)               | \$2,200.00                          |
| <b>Weekend Rates: Friday &amp; Saturday (no rentals on Sunday)</b> | <b>Weekend Rates: Friday-Sunday</b> |
| Ballroom 3 (includes patio access and views)*                      | <b>Per Hour</b>                     |
| 4 hour minimum (1)(2)  | \$41.00                             |
| Ballroom 4 (Includes patio access and views)                       |                                     |
| 4 hour minimum (2)   | \$41.00                             |
| <b>Tier 2 Groups meeting 6 or More Times per Year:</b>             |                                     |
| 4 hour minimum with contract                                       | 50% of Resident/Non-Profit rate     |
| <b>Centennial Circle - 3 hour minimum</b>                          | \$75.00                             |
| *Ballroom 3 not available as a standalone rental                   |                                     |



| <b>Description</b>   | <b>Proposed Fee FY16-17</b>         |
|--|-------------------------------------|
| <b>COMMUNITY CENTER RENTALS (CONT.)</b>                            |                                     |
| Community Center Rental - Non-Resident/Commercial (Tier 3)         | <b>Per Hour</b>                     |
| Any Meeting Room   | \$39.00                             |
| One Ballroom (30-90 people)<br>4 hour minimum                      | \$83.00                             |
| Two Ballrooms *(91 - 160 people)<br>4 hour minimum                 | \$165.00                            |
| Three Ballrooms*( 161 - 250 people)<br>4 hour minimum              | \$248.00                            |
| Grand Ballroom *( 251 - 450 people)<br>4 hour minimum              | \$330.00                            |
| <b>Lobby</b>   |                                     |
| 4 hour minimum   | \$69.00                             |
| <b>Grand Ballroom &amp; Lobby</b>                                  |                                     |
| All Day Rate (Monday - Thursday 7:00 am to Midnight)               | \$4,400.00                          |
| All Day Rate (Friday - Saturday 7:00 am to Midnight)               | \$5,500.00                          |
| <b>Weekend Rates: Friday &amp; Saturday (no rentals on Sunday)</b> | <b>Weekend Rates: Friday-Sunday</b> |
| Ballroom 3 (includes patio access and views)*                      | <b>Per Hour</b>                     |
| 4 hour minimum   | \$124.00                            |
| Ballroom 4 (includes patio access and views)                       |                                     |
| 4 hour minimum   | \$124.00                            |
| <b>Tier 3 Groups meeting 6 or More Times per Year:</b>             |                                     |
| 4 hour minimum with contract                                       | 50% of Non-Resident/Commercial Rate |
| <b>Centennial Circle - 3 hour minimum</b>                          | \$112.50                            |
| *Ballroom 3 not available as a standalone rental                   |                                     |



Comprehensive Fee Schedule  
Effective July 1, 2016

| Description   | Proposed Fee FY16-17 |
|---|----------------------|
| <b>COMMUNITY CENTER RENTALS (CONT.)</b>                               |                      |
| <b>Community Center Extra Service Fees - Resident/Non-Profit</b>      |                      |
| Video Projector - Note Vission 3,000 Lumens                           | \$40.00              |
| Overhead Projector  | \$15.00              |
| Slide Projector   | \$15.00              |
| 27" TV  | \$15.00              |
| Flat Screen TV  | \$25.00              |
| TV/VCR (or DVD)   | \$0.00               |
| VCR or DVD Player   | \$10.00              |
| Small Screen  | \$5.00               |
| Large Screen (8' x 10')   | \$10.00              |
| Large Screen Border   | \$15.00              |
| <b>Internet Access</b>  |                      |
| Hard Wire   | \$125 per day        |
| <b>Sound Reinforcement</b>  |                      |
| Microphones   |                      |
| Wireless  | \$5.00               |
| Speaker Table (Includes Mixing Board)                                 | \$15.00 each         |
| Conference Phone  | \$10.00              |
| Portable Sound System (Includes Mixing Board and/or Portable Speaker) | \$25.00              |
| CD Player   | \$10.00              |
| <b>Electricity (per booth)</b>  |                      |
| 110 V   | \$15.00              |
| 220 V   | \$40.00              |
| <b>Other</b>  |                      |
| Easel   | \$5.00               |
| Papers & Markers  | \$10.00              |
| Portable White Board  | \$5.00               |
| Walker Display Board  | \$5.00               |
| <b>Items for Sale</b>   |                      |
| 25' Extension Cord  | \$15.00 each         |
| Power Strip   | \$15.00 each         |
| Masking Tape  | \$5.00 per roll      |



| Description  | Proposed Fee FY16-17  |
|--|-----------------------|
| <b>COMMUNITY CENTER RENTALS (CONT.)</b>                                |                       |
| <b>Miscellaneous</b>   |                       |
| Dance Floor - per 3' x 3' parquet square                               | \$3.00                |
| Staging 6' x 8" section  | \$5.00                |
| Piano - Tuning Extra   |                       |
| Upright  | \$25.00               |
| Grand  | \$50.00               |
| Coffee Service   | \$5.00 per 8 cup pack |
| <b>Community Center Extra Service Fees - Non - Resident/Commercial</b> |                       |
| Video Projector - Note Vission 3,000 Lumens                            | \$75.00               |
| Overhead Projector   | \$30.00               |
| Slide Projector  | \$30.00               |
| 27" TV   | \$30.00               |
| Large Flat Panel Monitor   | \$50.00               |
| Flat Screen TV   | \$50.00               |
| VCR or DVD Player  | \$20.00               |
| Small Screen   | \$10.00               |
| Large Screen (8' x 10')  | \$20.00               |
| Large Screen Border  | \$30.00               |
| <b>Internet Access</b>   |                       |
| Hard Wire  | \$125.00 per day      |
| <b>Sound Reinforcement</b>   |                       |
| Microphones  |                       |
| Wireless   | \$15.00               |
| Speaker Table (Includes Mixing Board)                                  | \$15.00 each          |
| Conference Phone   | \$20.00               |
| Portable Sound System (Includes Mixing Board and/or Portable Speaker)  | \$50.00               |
| CD Player  | \$20.00               |
| <b>Electricity ( per booth)</b>  |                       |
| 110 V  | \$25.00               |
| 220 V  | \$75.00               |



Comprehensive Fee Schedule  
Effective July 1, 2016

| Description   | Proposed Fee FY16-17         |
|---|------------------------------|
| <b>COMMUNITY CENTER RENTALS (CONT.)</b>                         |                              |
| <b>Other</b>  |                              |
| Easel   | \$10.00                      |
| Papers & Markers  | \$20.00                      |
| Portable White Board  | \$10.00                      |
| Walker Display Board  | \$10.00                      |
| <b>Items for Sale</b>   |                              |
| 25' Extension Cord  | \$15.00 each                 |
| Power Strip   | \$15.00 each                 |
| Masking Tape  | \$5.00 each                  |
| <b>Miscellaneous</b>  |                              |
| Dance Floor - Per 3' x 3' parquet square                        | \$5.00                       |
| Staging 6' x 8" section   | \$10.00                      |
| Piano - Tuning Extra  |                              |
| Upright   | \$50.00                      |
| Grand   | \$100.00                     |
| Coffee Service  | \$5.00 per (10) 8oz cup pack |
| Portable Bar  | \$50.00                      |
| Labor Charges   | \$25/hr                      |
|   | \$40/hr OT                   |
| NOTE: All Rentals Are Subject To Applicable Arizona Sales Taxes |                              |
| <b>SENIOR SERVICES ANNUAL MEMBERSHIP FEES (CALENDAR YEAR)</b>   |                              |
| Resident  | \$20.00                      |
| Non - Resident  | \$30.00                      |



| <b>Description</b>   | <b>Proposed Fee FY16-17</b>                        |
|--|--|
| <b>COURT FEES</b>  |  |
| Non - Sufficient Funds (checks returned to Court)                                    | \$29.00 per check                                  |
| Public Defender  | Actual costs for appointed attorney                |
| Jail Reimbursement   | Actual costs billed by County for jail time served |
| Jury Costs (assessed if jury trial canceled within five days of trial)               | Actual administrative costs                        |
| Civil Traffic Default  | \$25.00 per defaulted charge                       |
| Warrant  | \$50.00 per warrant issued                         |
| Diversion Program Rescheduling   | \$25.00  |
| Court Clerk  | \$17.00  |
| Court User   | \$20.00 per charge, plus surcharges                |
| Public Records Search  | \$2.00 per name                                    |
| Copies   | \$0.50 per page                                    |
| Certified Copies   | \$17.00  |
| Copies of CDs  | \$17.00  |
|  |  |
| NOTE: Court fees are subject to change throughout the fiscal year in accordance with |  |



# Capital Projects Information Sheets

DRAFT



**PROJECT TITLE:** Ashbrook Wash Channelization Improvements

**PROJECT NUMBER:** D6030

**PROJECT DESCRIPTION/SCOPE:**

This project will upgrade the channel and culverts along the Ashbrook Wash between Bayfield Drive and Del Cambre Avenue to carry run-off from a 100-year storm event without flooding adjacent residences.

The work is anticipated to include a new culvert at Bayfield Drive (six barrel, 8' x 5' concrete box culvert), a new culvert at Saguaro Boulevard (seven barrel, 10' x 4' concrete box culvert), grading a portion of the channel length, excess vegetation removal, and two segments of masonry floodwall.

**TOWN GOALS**

**TIMEFRAME:** FY14-17

**YEAR PROJECT BEGAN:** FY13-14

**TOTAL ESTIMATED PROJECT COST:** \$2,295,094

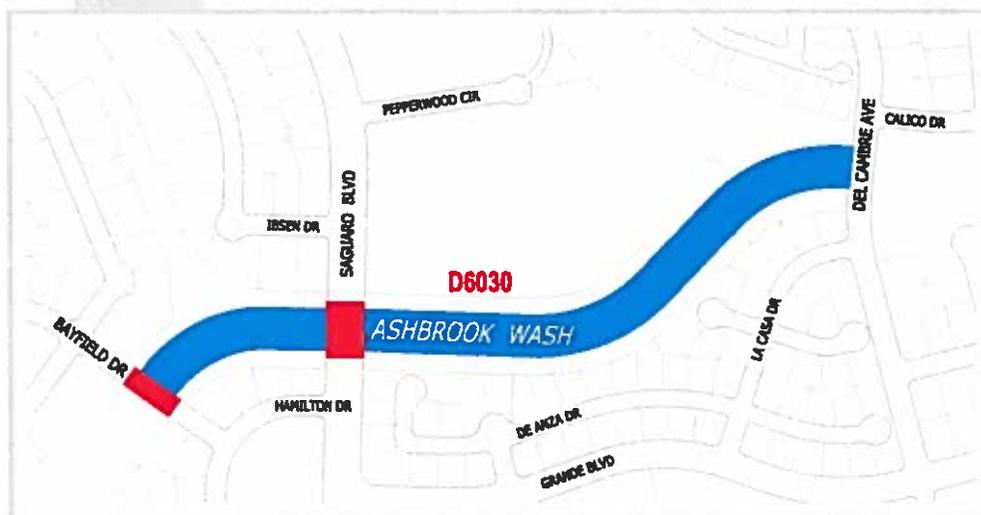
**TOTAL ESTIMATED TOWN PORTION:** \$1,346,436

**PROJECT JUSTIFICATION:**

Survey data and hydraulic calculations from the Maricopa County Flood Control District (MCFCD) show that 13 houses and duplex units are susceptible to flooding in the 100-year flood along Ashbrook Wash between Bayfield Drive and Del Cambre Avenue. The MCFCD had deferred its assessment of the Town's 2009 CIP submittal request pending confirmation of the flooding hazard.

Upon the Town's updated information and re-submittal of its Capital Improvement Program Prioritization Procedure request, MCFCD staff approved the project and are splitting the project costs equally, along with the MCFCD managing the project's design and construction.

**FUNDING PRIORITY:** High - Prevents Irreparable Damage to Existing Facilities



**FUNDING SOURCES**

| ACTIVITY          | Prior Years       | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|--------------------|
| Capital Projects  | \$ 646,436        | \$ 700,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$1,346,436        |
| Grant             |                   |                   |             |             |             |             | -                  |
| Downtown Strategy |                   |                   |             |             |             |             | -                  |
| General           |                   |                   |             |             |             |             | -                  |
| Developer         |                   |                   |             |             |             |             | -                  |
| Development Fees  |                   |                   |             |             |             |             | -                  |
| Bonds             |                   |                   |             |             |             |             | -                  |
| Other Sources     |                   |                   |             |             |             |             | -                  |
| Unfunded          |                   |                   |             |             |             |             | -                  |
| <b>TOTAL</b>      | <b>\$ 646,436</b> | <b>\$ 700,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$1,346,436</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years       | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|----------------|-------------------|-------------------|-------------|-------------|-------------|-------------|--------------------|
| Acquisition    | \$ -              | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               |
| Planning       | 150,094           |                   |             |             |             |             | 150,094            |
| Design         |                   |                   |             |             |             |             | -                  |
| Construction   | 496,342           | 700,000           |             |             |             |             | 1,196,342          |
| Other Expenses |                   |                   |             |             |             |             | -                  |
| <b>TOTAL</b>   | <b>\$ 646,436</b> | <b>\$ 700,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$1,346,436</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Salaries & Benefits | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Services & Supplies |             |             |             |             |             | -           |
| Other Impact        |             |             |             |             |             | -           |
| <b>TOTAL</b>        | <b>\$ -</b> |



**PROJECT TITLE:** Miscellaneous Drainage Improvements

**PROJECT NUMBER:** D6047

**PROJECT DESCRIPTION/SCOPE:**

This project will provide for the construction of new drainage facilities or the extension of existing facilities at locations of future road widening projects where erosion occurs so that excess excavated materials may be put in place when available. The project will also provide for the revegetation of these locations.

**TOWN GOALS**

**TIMEFRAME:** FY15-17

**YEAR PROJECT BEGAN:** FY14-15

**TOTAL ESTIMATED PROJECT COST:** \$101,362

**PROJECT JUSTIFICATION:**

The Town has worked successfully with municipal, private and utility construction contractors in the past to place excess excavation materials at locations where future Town road widening projects will require fill material. This work is done at no cost to the Town and will save on the costs to fill and compact these areas in the future. The locations where the excess materials can be placed are now limited without constructing or extending drainage culverts. Revegetation is also required in the areas where fill materials are placed to help with erosion and aesthetics.

**FUNDING PRIORITY:** High - Leverage Local Funds



**FUNDING SOURCES**

| ACTIVITY          | Prior Years      | FY16-17          | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|-------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects  | \$ 51,362        | \$ 50,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 101,362        |
| Grant             |                  |                  |             |             |             |             | -                 |
| Downtown Strategy |                  |                  |             |             |             |             | -                 |
| General           |                  |                  |             |             |             |             | -                 |
| Developer         |                  |                  |             |             |             |             | -                 |
| Development Fees  |                  |                  |             |             |             |             | -                 |
| Bonds             |                  |                  |             |             |             |             | -                 |
| Other Sources     |                  |                  |             |             |             |             | -                 |
| Unfunded          |                  |                  |             |             |             |             | -                 |
| <b>TOTAL</b>      | <b>\$ 51,362</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 101,362</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years      | FY16-17          | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|----------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| Acquisition    | \$ -             | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Planning       |                  |                  |             |             |             |             | -                 |
| Design         |                  |                  |             |             |             |             | -                 |
| Construction   | 51,362           | 50,000           |             |             |             |             | 101,362           |
| Other Expenses |                  |                  |             |             |             |             | -                 |
| <b>TOTAL</b>   | <b>\$ 51,362</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 101,362</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Salaries & Benefits | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Services & Supplies |             |             |             |             |             | -           |
| Other Impact        |             |             |             |             |             | -           |
| <b>TOTAL</b>        | <b>\$ -</b> |



**PROJECT TITLE:** Downtown Public Improvements  
[formerly Downtown Vision Master Plan - Phase II  
(Avenue/Lakeside Project)]

**PROJECT NUMBER:** E8502

**PROJECT DESCRIPTION/SCOPE:**

This project may be used as an inducement to reimburse a developer(s) up to \$400,000 for construction of Town approved streetscape/sidewalks/road improvements for development of a project or projects in the Lakeside District and/or The Avenue District in alignment with the Downtown Vision Master Plan adopted by Council on 9/17/09 and in alignment with the Downtown Area Specific Plan framework. It may also be used by the Town for streetscape/sidewalks/road improvements/parking studies to induce a developer(s) to develop a project or projects in the above mentioned Districts.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

**YEAR PROJECT BEGAN:** N/A

**TOTAL ESTIMATED PROJECT COST:** \$400,000

**PROJECT JUSTIFICATION:**

In FY05-06 and FY06-07, the Town completed Phases I and II of the "Avenue of the Fountains Enhancement Project." Phase I included design of the entire project, and construction of the streetscape and sidewalks on the north side of the Avenue. Phase II included construction of the streetscape and sidewalks on the south side of the Avenue in front of Town Hall.

In January 2009, the Town of Fountain Hills and the Fountain Hills Chamber of Commerce, embarked on a journey to develop a master plan for downtown Fountain Hills. Swaback Partners was engaged to assist in this project. The process included input in structured group settings. Two different groups, inclusive of community leaders and local constituents, formally assisted in defining the vision - the Project Team and the Focus Group. In addition, the process included numerous public meetings to discuss the project progress, and receive feedback and guidance.

This project will continue the "Avenue of the Fountains Enhancement Project" in the form of an inducement up to \$400,000 to reimburse a developer or developers for developing a project(s) in the Lakeside District or The Avenue District in alignment with the Downtown Vision Master Plan. It may also be in the form of a Town project to induce a development. The Town Council would formalize the reimbursement or inducement through an adopted Development Agreement which would outline the conditions of the reimbursements or inducements.

**FUNDING PRIORITY:** High - Town Council Priority



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|------------|---------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Grant             |             |            |         |         |         |         | -          |
| Downtown Strategy |             | 400,000    |         |         |         |         | 400,000    |
| General           |             |            |         |         |         |         | -          |
| Developer         |             |            |         |         |         |         | -          |
| Development Fees  |             |            |         |         |         |         | -          |
| Bonds             |             |            |         |         |         |         | -          |
| Other Sources     |             |            |         |         |         |         | -          |
| Unfunded          |             |            |         |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ 400,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 400,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|------------|---------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |            |         |         |         |         | -          |
| Design         |             |            |         |         |         |         | -          |
| Construction   |             |            |         |         |         |         | -          |
| Other Expenses |             | 400,000    |         |         |         |         | 400,000    |
| <b>TOTAL</b>   | \$ -        | \$ 400,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 400,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Downtown Lighting Improvements

**PROJECT NUMBER:** E8505

**PROJECT DESCRIPTION/SCOPE:**

The project will provide for lighting improvements along Avenue of the Fountains from Saguaro Boulevard to La Montana Drive. The design phase will include potential lighting options and cost estimates.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

**YEAR PROJECT BEGAN:** FY16-17

**TOTAL ESTIMATED PROJECT COST:** \$200,000

**PROJECT JUSTIFICATION:**

This project is at the request of Town Council from the March 8, 2016 Special Session.

**FUNDING PRIORITY:** Low - Deferrable

DRAFT

**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|------------|---------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Grant             |             |            |         |         |         |         | -          |
| Downtown Strategy |             | 200,000    |         |         |         |         | 200,000    |
| General           |             |            |         |         |         |         | -          |
| Developer         |             |            |         |         |         |         | -          |
| Development Fees  |             |            |         |         |         |         | -          |
| Bonds             |             |            |         |         |         |         | -          |
| Other Sources     |             |            |         |         |         |         | -          |
| Unfunded          |             |            |         |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ 200,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 200,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|------------|---------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |            |         |         |         |         | -          |
| Design         |             | 40,000     |         |         |         |         | 40,000     |
| Construction   |             | 160,000    |         |         |         |         | 160,000    |
| Other Expenses |             |            |         |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ 200,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 200,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Fire Station #2 Relocation

**PROJECT NUMBER:** F4005

**PROJECT DESCRIPTION/SCOPE:**

Construction of a new Fire Station #2 to replace the existing Fire Station #2 on Saguaro Blvd., south of Shea Blvd. The new station location is on Fountain Hills Boulevard, north of Shea Boulevard and will provide decreased response times within the service area.

**TOWN GOALS**

**TIMEFRAME:** FY09-17

**YEAR PROJECT BEGAN:** FY08-09

**TOTAL ESTIMATED PROJECT COST:** \$3,987,178

**PROJECT JUSTIFICATION:**

The Fire Department has previously completed a study to improve response times for all areas within the Town, in particular Eagle Mountain, Crestview, Copperwynd, Adero Canyon, Fire Rock, and the Westridge developments. The criteria used included response times (5 minutes 90% of the time), secondary emergency unit coverage, balanced call volumes, Town owned property, cost and sites requiring little or no Planning & Zoning or Council action.

The new Fire Station location will afford superior overlapping coverage for both of the Town's Fire Stations, which will equitably distribute and balance call volume, thus allowing better call support for multiple calls. Relocating Fire Station #2 will allow for faster response times to the western limits of Fountain Hills.

**FUNDING PRIORITY:** Medium - Results in Increased Efficiency



**FUNDING SOURCES**

| ACTIVITY          | Prior Years       | FY16-17            | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|-------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Capital Projects  | \$ 187,178        | \$3,394,694        | \$ -        | \$ -        | \$ -        | \$ -        | \$3,581,872        |
| Grant             |                   |                    |             |             |             |             | -                  |
| Downtown Strategy |                   |                    |             |             |             |             | -                  |
| General           |                   |                    |             |             |             |             | -                  |
| Developer         |                   |                    |             |             |             |             | -                  |
| Development Fees  |                   | 255,306            |             |             |             |             | 255,306            |
| Bonds             |                   |                    |             |             |             |             | -                  |
| Other Sources     |                   | 150,000            |             |             |             |             | 150,000            |
| Unfunded          |                   |                    |             |             |             |             | -                  |
| <b>TOTAL</b>      | <b>\$ 187,178</b> | <b>\$3,800,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$3,987,178</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years       | FY16-17            | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|----------------|-------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Acquisition    | \$ -              | \$ -               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               |
| Planning       |                   |                    |             |             |             |             | -                  |
| Design         | 174,471           | 350,000            |             |             |             |             | 524,471            |
| Construction   | 12,707            | 3,450,000          |             |             |             |             | 3,462,707          |
| Other Expenses |                   |                    |             |             |             |             | -                  |
| <b>TOTAL</b>   | <b>\$ 187,178</b> | <b>\$3,800,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$3,987,178</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Salaries & Benefits | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Services & Supplies |             |             |             |             |             | -           |
| Other Impact        |             |             |             |             |             | -           |
| <b>TOTAL</b>        | <b>\$ -</b> |



**PROJECT TITLE:** Fire Station #3

**PROJECT NUMBER:** F4013

**PROJECT DESCRIPTION/SCOPE:**

Design and construction of Fire Station No. 3 in the northwest portion of the Town. Due to site constraints, the fire station is anticipated to be approximately 3,000 square feet with two apparatus bays. Construction completion by FY22-23 is based on the 2014 Land Use Assumptions and Infrastructure Improvements Plan.

**TOWN GOALS**

**TIMEFRAME:** FY21-22

**YEAR PROJECT BEGAN:** FY20-21

**TOTAL ESTIMATED PROJECT COST:** \$2,745,000

**PROJECT JUSTIFICATION:**

Fire Station No. 3 will allow the Fire Department to meet service levels and response times due to growth in the community.

**FUNDING PRIORITY:** High - Protects Health & Safety of the Town



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21     | TOTAL       |
|-------------------|-------------|---------|---------|---------|---------|-------------|-------------|
| Capital Projects  | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -        | \$ -        |
| Grant             |             |         |         |         |         |             | -           |
| Downtown Strategy |             |         |         |         |         |             | -           |
| General           |             |         |         |         |         |             | -           |
| Developer         |             |         |         |         |         |             | -           |
| Development Fees  |             |         |         |         |         | 45,792      | 45,792      |
| Bonds             |             |         |         |         |         |             | -           |
| Other Sources     |             |         |         |         |         |             | -           |
| Unfunded          |             |         |         |         |         | 2,699,208   | 2,699,208   |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$2,745,000 | \$2,745,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21     | TOTAL       |
|----------------|-------------|---------|---------|---------|---------|-------------|-------------|
| Acquisition    | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -        | \$ -        |
| Planning       |             |         |         |         |         |             | -           |
| Design         |             |         |         |         |         | 343,000     | 343,000     |
| Construction   |             |         |         |         |         | 2,402,000   | 2,402,000   |
| Other Expenses |             |         |         |         |         |             | -           |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$2,745,000 | \$2,745,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |

DRAFT



**PROJECT TITLE:** Fire Station No. 3 Equipment

**PROJECT NUMBER:** F4014

**PROJECT DESCRIPTION/SCOPE:**

Purchase of pumper truck, brush truck, vehicle radios, portable radios, SCBA equipment, thermal imaging camera, heart monitor/defibrillator and extrication equipment for Fire Station No. 3.

**TOWN GOALS**

**TIMEFRAME:** FY21-22

**YEAR PROJECT BEGAN:** FY20-21

**TOTAL ESTIMATED PROJECT COST:** \$1,122,000

**PROJECT JUSTIFICATION:**

Fire Station No. 3 will allow the Fire Department to meet services levels and response times due to growth in the community.

**FUNDING PRIORITY:** High - Protects Health & Safety of the Town



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21      | TOTAL        |
|-------------------|-------------|---------|---------|---------|---------|--------------|--------------|
| Capital Projects  | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         | \$ -         |
| Grant             |             |         |         |         |         |              | -            |
| Downtown Strategy |             |         |         |         |         |              | -            |
| General           |             |         |         |         |         |              | -            |
| Developer         |             |         |         |         |         |              | -            |
| Development Fees  |             |         |         |         |         |              | -            |
| Bonds             |             |         |         |         |         |              | -            |
| Other Sources     |             |         |         |         |         |              | -            |
| Unfunded          |             |         |         |         |         | 1,122,000    | 1,122,000    |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ 1,122,000 | \$ 1,122,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21      | TOTAL        |
|----------------|-------------|---------|---------|---------|---------|--------------|--------------|
| Acquisition    | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    |              | \$ -         |
| Planning       |             |         |         |         |         |              | -            |
| Design         |             |         |         |         |         |              | -            |
| Construction   |             |         |         |         |         |              | -            |
| Other Expenses |             |         |         |         |         | 1,122,000    | 1,122,000    |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ 1,122,000 | \$ 1,122,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Civic Center Improvements

**PROJECT NUMBER:** F4029

**PROJECT DESCRIPTION/SCOPE:**

Removal and replacement of approximately 12,500 square feet of concrete between the Library and Community Center, removal of turf areas and replacement with xeriscape, tree replacement and miscellaneous improvements as needed.

**TOWN GOALS**

**TIMEFRAME:** FY17-18

**YEAR PROJECT BEGAN:** FY17-18

**TOTAL ESTIMATED PROJECT COST:** \$150,000

**PROJECT JUSTIFICATION:**

The Library and Community Center were opened in 2001 and since that time the concrete plaza has seen displacement causing tripping hazards. These trip hazards have been ground down to acceptable limits but the concrete continues to shift. The irrigation for the small turf areas surrounding the concrete plazas also run onto the concrete. Maintenance of these areas is a challenge and it is recommended to replace the turf areas with concrete curbing, decomposed granite and desert friendly plants.

**FUNDING PRIORITY:** Medium—Provides Maintenance of Existing Systems



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|---------|------------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    | \$ 150,000 |
| Grant             |             |         |            |         |         |         | -          |
| Downtown Strategy |             |         |            |         |         |         | -          |
| General           |             |         |            |         |         |         | -          |
| Developer         |             |         |            |         |         |         | -          |
| Development Fees  |             |         |            |         |         |         | -          |
| Bonds             |             |         |            |         |         |         | -          |
| Other Sources     |             |         |            |         |         |         | -          |
| Unfunded          |             |         |            |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    | \$ 150,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|---------|------------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |         |            |         |         |         | -          |
| Design         |             |         |            |         |         |         | -          |
| Construction   |             |         | 150,000    |         |         |         | 150,000    |
| Other Expenses |             |         |            |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ 150,000 | \$ -    | \$ -    | \$ -    | \$ 150,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Chiller Installation

**PROJECT NUMBER:** F4030

**PROJECT DESCRIPTION/SCOPE:**

Purchase and installation of a new chiller, controllers and plumbing modifications for the Civic Center complex.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

**YEAR PROJECT BEGAN:** FY16-17

**TOTAL ESTIMATED PROJECT COST:** \$300,000

**PROJECT JUSTIFICATION:**

When the Civic Center complex was constructed, the Physical Plant was designed for two cooling towers and three chillers to supply chilled water for the HVAC system. During the original construction, two chillers were sufficient to run the Community Center and Library/Museum. In 2005, the Town Hall building was constructed but the third chiller was not added. Two chillers are needed to run simultaneously to supply chilled water during the summer months. Without the third chiller, there is no operational redundancy and the current chillers have in excess of 42,000 hours of run time.

**FUNDING PRIORITY:** Medium—Provides Maintenance of Existing Systems



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|------------|---------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |
| Grant             |             |            |         |         |         |         | -          |
| Downtown Strategy |             |            |         |         |         |         | -          |
| General           |             |            |         |         |         |         | -          |
| Developer         |             |            |         |         |         |         | -          |
| Development Fees  |             |            |         |         |         |         | -          |
| Bonds             |             |            |         |         |         |         | -          |
| Other Sources     |             |            |         |         |         |         | -          |
| Unfunded          |             |            |         |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|------------|---------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |
| Planning       |             |            |         |         |         |         | -          |
| Design         |             |            |         |         |         |         | -          |
| Construction   |             |            |         |         |         |         | -          |
| Other Expenses |             |            |         |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ 300,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 300,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Fountain Lake Water Quality Improvements

**PROJECT NUMBER:** P3022

**PROJECT DESCRIPTION/SCOPE:**

This project will help improve water quality in Fountain Lake by developing a comprehensive water quality management program.

**TOWN GOALS**

**TIMEFRAME:** FY12-17

**YEAR PROJECT BEGAN:** FY11-12

**TOTAL ESTIMATED PROJECT COST:** \$272,106

**PROJECT JUSTIFICATION:**

Fountain Lake serves as the centerpiece of the Town activities. The total lake area is approximately 29 acres and receives reclaimed wastewater with a high nutrient concentration. Over the years, the lake has experienced episodes of low oxygen levels, occasional algae blooms, unpleasant odors, and fish die off.

Meetings are being held between the Town and the Fountain Hills Sanitary District to help determine the extent and funding levels needed to further improve the lake's water quality in the future. A comprehensive water quality management program was previously completed by a consultant. Future improvements to help aerate or "mix" the lake may be required with estimated funding shown in FY16-17.

**FUNDING PRIORITY:** Medium - Maintains Existing Service Level



**FUNDING SOURCES**

| ACTIVITY          | Prior Years      | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|-------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects  | \$ 67,106        | \$ 205,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 272,106        |
| Grant             |                  |                   |             |             |             |             | -                 |
| Downtown Strategy |                  |                   |             |             |             |             | -                 |
| General           |                  |                   |             |             |             |             | -                 |
| Developer         |                  |                   |             |             |             |             | -                 |
| Development Fees  |                  |                   |             |             |             |             | -                 |
| Bonds             |                  |                   |             |             |             |             | -                 |
| Other Sources     |                  |                   |             |             |             |             | -                 |
| Unfunded          |                  |                   |             |             |             |             | -                 |
| <b>TOTAL</b>      | <b>\$ 67,106</b> | <b>\$ 205,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 272,106</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years      | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|----------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Acquisition    | \$ -             | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Planning       | 67,106           |                   |             |             |             |             | 67,106            |
| Design         |                  | 25,000            |             |             |             |             | 25,000            |
| Construction   |                  | 180,000           |             |             |             |             | 180,000           |
| Other Expenses |                  |                   |             |             |             |             | -                 |
| <b>TOTAL</b>   | <b>\$ 67,106</b> | <b>\$ 205,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 272,106</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18          | FY18-19          | FY19-20          | FY20-21          | TOTAL            |
|---------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| Services & Supplies |             | 10,000           | 10,000           | 11,000           | 11,000           | 42,000           |
| Other Impact        |             |                  |                  |                  |                  | -                |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 11,000</b> | <b>\$ 11,000</b> | <b>\$ 42,000</b> |



**PROJECT TITLE:** Pocket Park West

**PROJECT NUMBER:** P3023

**PROJECT DESCRIPTION/SCOPE:**

Development of a proposed pocket park to serve the western portion of the community near the northeast corner of Sunridge Canyon Drive and Desert Canyon Drive. The project is adjacent to Fire Station No. 3 and both projects should be done concurrently.

**TOWN GOALS**

**TIMEFRAME:** FY21-22

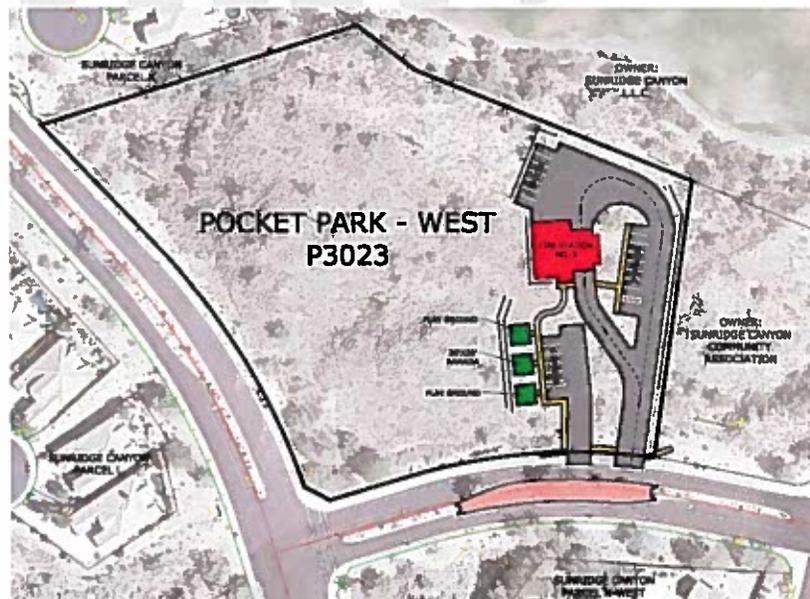
**YEAR PROJECT BEGAN:** FY20-21

**TOTAL ESTIMATED PROJECT COST:** \$903,000

**PROJECT JUSTIFICATION:**

The Town's current General Plan recommends that the community add two neighborhood parks (10-15 acres), or pocket parks (less than 5 acres), to parts of the community that are currently not being served because facilities are lacking and the distance to an existing community or neighborhood park is excessive. The General Plan indicates that one new neighborhood park should be located on existing Town owned property near the northeast corner of Sunridge Canyon Drive and Desert Canyon Drive.

**FUNDING PRIORITY:** Medium - Maintains Existing Level of Service



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21    | TOTAL      |
|-------------------|-------------|---------|---------|---------|---------|------------|------------|
| Capital Projects  | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -       |
| Grant             |             |         |         |         |         |            | -          |
| Downtown Strategy |             |         |         |         |         |            | -          |
| General           |             |         |         |         |         |            | -          |
| Developer         |             |         |         |         |         |            | -          |
| Development Fees  |             |         |         |         |         | 90,690     | 90,690     |
| Bonds             |             |         |         |         |         |            | -          |
| Other Sources     |             |         |         |         |         |            | -          |
| Unfunded          |             |         |         |         |         | 812,310    | 812,310    |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ 903,000 | \$ 903,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21    | TOTAL      |
|----------------|-------------|---------|---------|---------|---------|------------|------------|
| Acquisition    | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -       |
| Planning       |             |         |         |         |         |            | -          |
| Design         |             |         |         |         |         | 113,000    | 113,000    |
| Construction   |             |         |         |         |         | 790,000    | 790,000    |
| Other Expenses |             |         |         |         |         |            | -          |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ -    | \$ -    | \$ -    | \$ 903,000 | \$ 903,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Adero Canyon Trailhead

**PROJECT NUMBER:** P3025

**PROJECT DESCRIPTION/SCOPE:**

This access and trailhead will be the main entrance into the Town's McDowell Mountain Preserve and would provide the public with a large parking area, trail access and information, restrooms, a shade ramada, and drinking water. Parking for up to two buses will be provided on the site for the potential use of the local school district to conduct on-site environmental classes. The site would be designed to meet ADA requirements.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

**YEAR PROJECT BEGAN:** FY15-16

**TOTAL ESTIMATED PROJECT COST:** \$2,326,165

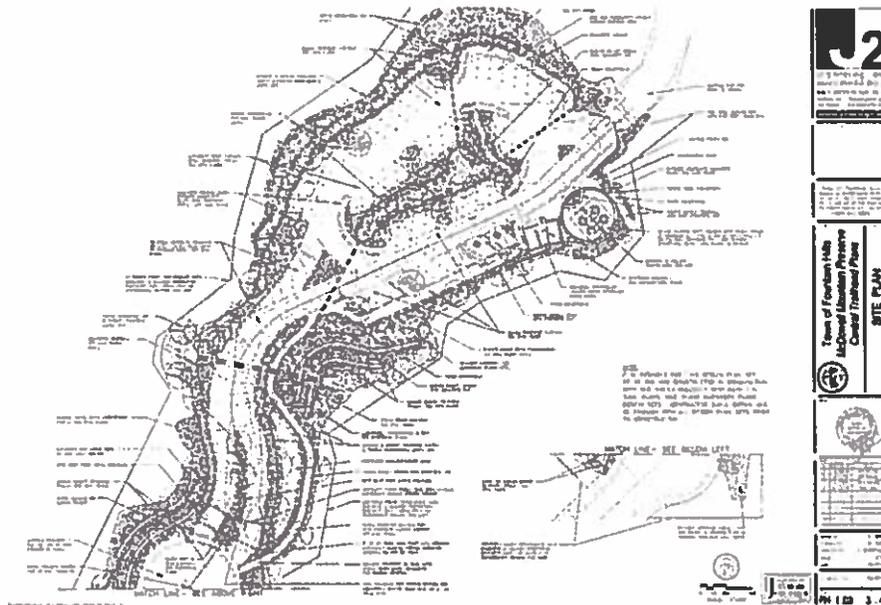
**PROJECT JUSTIFICATION:**

This entrance would be the sole means by which people would be able to access the McDowell Mountain Preserve from the south without walking through existing MCO private property. The site has been planned for a number of years with a master plan for development.

The timing of this project has been moved to FY16-17 to better reflect the realities of MCO's development schedule for the Adero Canyon development and the construction of the planned access road by MCO, which would serve as the means by which access to the trailhead site would be gained for the construction of the trailhead.

The trailhead site, once completed, will be ADA compliant and provide access to the complete Preserve and its trail system which has already been constructed.

**FUNDING PRIORITY:** Low - Provides an Expanded Level of Service



**FUNDING SOURCES**

| ACTIVITY          | Prior Years      | FY16-17            | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|-------------------|------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Capital Projects  | \$ 41,165        | \$ 468,434         | \$ -        | \$ -        | \$ -        | \$ -        | \$ 509,599         |
| Grant             |                  |                    |             |             |             |             | -                  |
| Downtown Strategy |                  |                    |             |             |             |             | -                  |
| General           |                  |                    |             |             |             |             | -                  |
| Developer         |                  |                    |             |             |             |             | -                  |
| Development Fees  |                  | 1,816,566          |             |             |             |             | 1,816,566          |
| Bonds             |                  |                    |             |             |             |             | -                  |
| Other Sources     |                  |                    |             |             |             |             | -                  |
| Unfunded          |                  |                    |             |             |             |             | -                  |
| <b>TOTAL</b>      | <b>\$ 41,165</b> | <b>\$2,285,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$2,326,165</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years      | FY16-17            | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL              |
|----------------|------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Acquisition    | \$ -             | \$ -               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -               |
| Planning       |                  |                    |             |             |             |             | -                  |
| Design         | 41,165           | 130,000            |             |             |             |             | 171,165            |
| Construction   |                  | 2,155,000          |             |             |             |             | 2,155,000          |
| Other Expenses |                  |                    |             |             |             |             | -                  |
| <b>TOTAL</b>   | <b>\$ 41,165</b> | <b>\$2,285,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$2,326,165</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18          | FY18-19          | FY19-20          | FY20-21          | TOTAL            |
|---------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits | \$ -        | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| Services & Supplies |             | 10,000           | 12,000           | 12,000           | 12,000           | 46,000           |
| Other Impact        |             |                  |                  |                  |                  | -                |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ 12,000</b> | <b>\$ 12,000</b> | <b>\$ 12,000</b> | <b>\$ 46,000</b> |

**PROJECT TITLE:** Fountain Park Access Improvements

**PROJECT NUMBER:** P3026

**PROJECT DESCRIPTION/SCOPE:**

Design and construction of a connection from the sidewalk along the east side of Saguario Boulevard at the Avenue of the Fountains alignment to connect to the existing pathway around Fountain Lake. The improvements will be designed to be ADA compliant and may contain an observation area, steps, ramps, retaining walls, handrails lighting, etc.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

**YEAR PROJECT BEGAN:** FY16-17

**TOTAL ESTIMATED PROJECT COST:** \$375,000

**PROJECT JUSTIFICATION:**

It has been observed that numerous pedestrians crossing Saguario Boulevard at Avenue of the Fountains walk directly down the sloped drainage area into Fountain Park instead of utilizing the existing access points. Due to the existing change in grades from Saguario Boulevard into Fountain Park, access is challenging down the existing steep slope. It is likely that some combination of steps, ramps and sidewalks will be required to provide a new access point into Fountain Park.

**FUNDING PRIORITY:** Low - Provides an Expanded Level of Service



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|------------|---------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Grant             |             |            |         |         |         |         |            |
| Downtown Strategy |             | 375,000    |         |         |         |         | 375,000    |
| General           |             |            |         |         |         |         | -          |
| Developer         |             |            |         |         |         |         | -          |
| Development Fees  |             |            |         |         |         |         | -          |
| Bonds             |             |            |         |         |         |         | -          |
| Other Sources     |             |            |         |         |         |         | -          |
| Unfunded          |             |            |         |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ 375,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 375,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17    | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|------------|---------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -       | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |            |         |         |         |         | -          |
| Design         |             | 125,000    |         |         |         |         | 125,000    |
| Construction   |             | 250,000    |         |         |         |         | 250,000    |
| Other Expenses |             |            |         |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ 375,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 375,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Four Peaks Park—Phase I of III

**PROJECT NUMBER:** P3027

**PROJECT DESCRIPTION/SCOPE:**

Phase I consists of demolition and removal of the existing bus barn, grease and oil interceptor, electrical service and restoration of the area.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

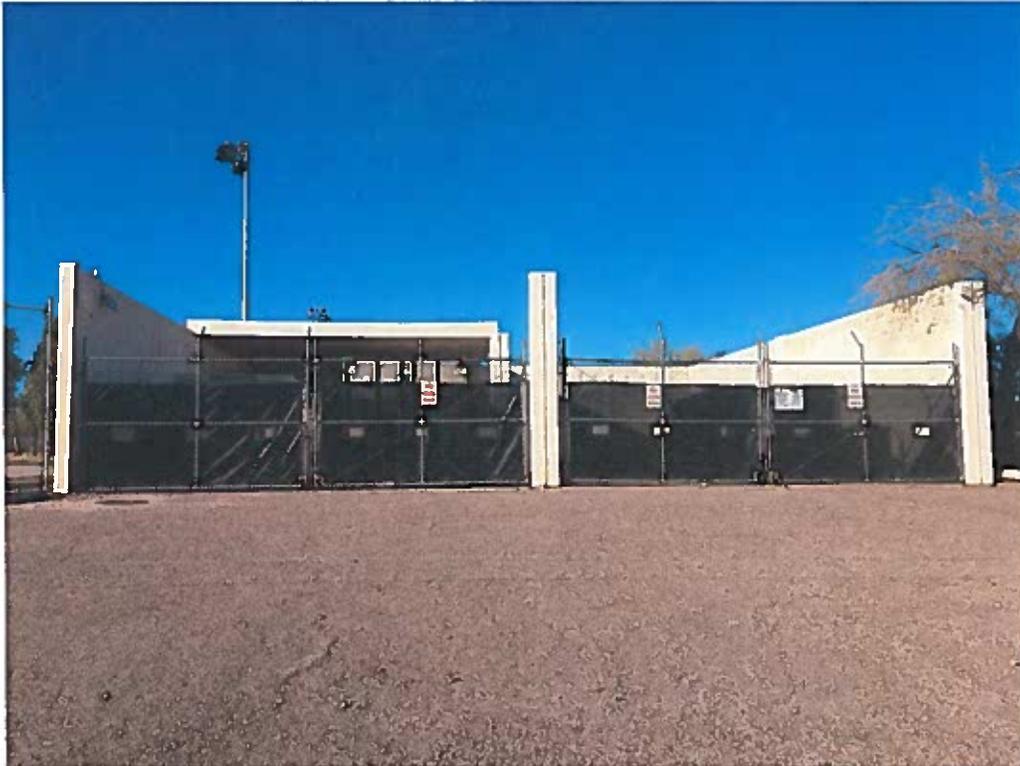
**YEAR PROJECT BEGAN:** FY16-17

**TOTAL ESTIMATED PROJECT COST:** \$75,000

**PROJECT JUSTIFICATION:**

The Town acquired property adjacent to the Four Peaks school site approximately 15 years ago. This property included the bus barn that was used for vehicle storage and maintenance. The Town has received a number of complaints from the neighborhood regarding the unsightly condition of the bus barn and the surrounding area. The revised Four Peaks Park Master Plan shows this area be cleared, the bus barn removed and new athletic areas be constructed in the same spot. Demolition of the bus barn would be Phase I of that plan with athletic areas to be constructed in the future.

**FUNDING PRIORITY:** Low - Deferrable



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17   | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL     |
|-------------------|-------------|-----------|---------|---------|---------|---------|-----------|
| Capital Projects  | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |
| Grant             |             |           |         |         |         |         | -         |
| Downtown Strategy |             |           |         |         |         |         | -         |
| General           |             |           |         |         |         |         | -         |
| Developer         |             |           |         |         |         |         | -         |
| Development Fees  |             |           |         |         |         |         | -         |
| Bonds             |             |           |         |         |         |         | -         |
| Other Sources     |             |           |         |         |         |         | -         |
| Unfunded          |             |           |         |         |         |         | -         |
| <b>TOTAL</b>      | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17   | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL     |
|----------------|-------------|-----------|---------|---------|---------|---------|-----------|
| Acquisition    | \$ -        | \$ -      | \$ -    | \$ -    | \$ -    | \$ -    | \$ -      |
| Planning       |             |           |         |         |         |         | -         |
| Design         |             |           |         |         |         |         | -         |
| Construction   |             | 75,000    |         |         |         |         | 75,000    |
| Other Expenses |             |           |         |         |         |         | -         |
| <b>TOTAL</b>   | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Unpaved Alley Paving Projects

**PROJECT NUMBER:** S6003

**PROJECT DESCRIPTION/SCOPE:**

This project involves paving a number of unpaved alleys throughout the Town. The paving project is divided into five phases as follows:

Phase I: 1,400 LF from Panorama to Colony - Completed

Phase II: 870 LF from Tower to Panorama - Completed

Phase III: 890 LF from Panorama to Enterprise - Completed

Phase IV: 1,150 LF adjacent to Colony Wash and 770 linear feet from Fountain Hills Boulevard to Glenbrook in FY16-17

Phase V: 635 LF from Desert Vista to Saxon Dr. and 410 LF from Tioga south and east of Panorama in FY17-18

**TOWN GOALS**

**TIMEFRAME:** FY09-18

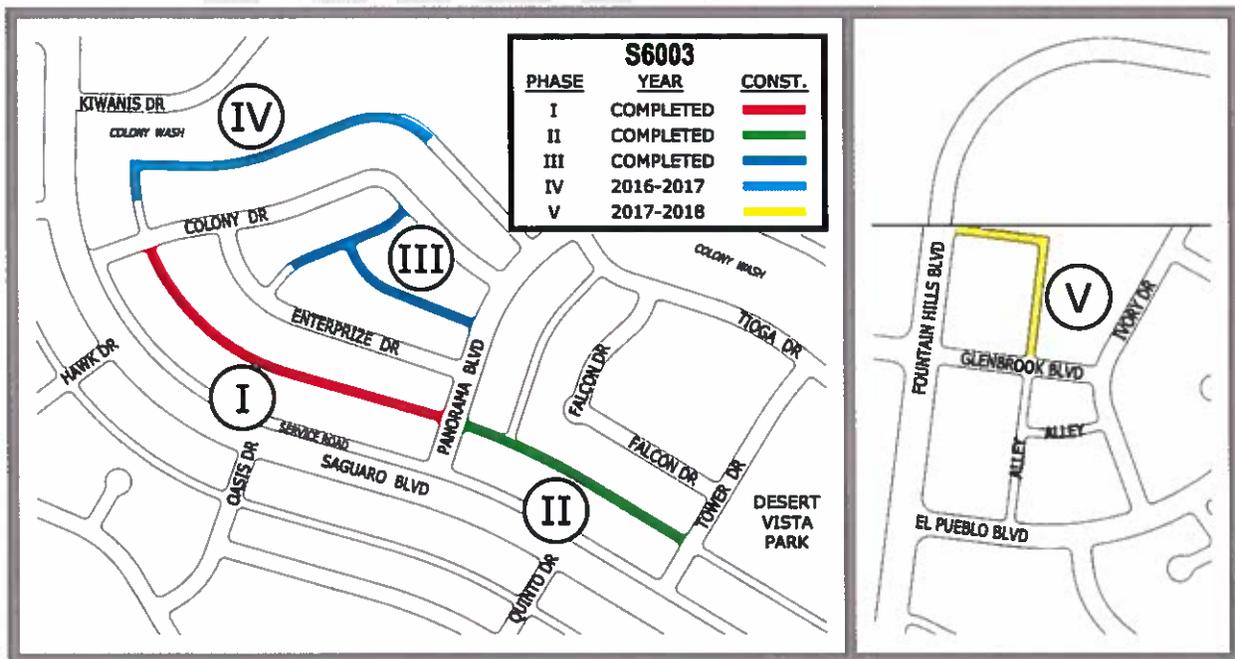
**YEAR PROJECT BEGAN:** FY08-09

**TOTAL ESTIMATED PROJECT COST:** \$918,755

**PROJECT JUSTIFICATION:**

Maricopa County has mandated that all municipalities stabilize unpaved alleys to mitigate air pollution. The Town of Fountain Hills has entered into an IGA with Maricopa County requiring the unpaved alleys to be stabilized.

**FUNDING PRIORITY:** High - Federal, State or Local Mandate



**FUNDING SOURCES**

| ACTIVITY          | Prior Years       | FY16-17           | FY17-18           | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------------|
| Capital Projects  | \$ 513,755        | \$ 255,000        | \$ 150,000        | \$ -        | \$ -        | \$ -        | \$ 918,755        |
| Grant             |                   |                   |                   |             |             |             | -                 |
| Downtown Strategy |                   |                   |                   |             |             |             | -                 |
| General           |                   |                   |                   |             |             |             | -                 |
| Developer         |                   |                   |                   |             |             |             | -                 |
| Development Fees  |                   |                   |                   |             |             |             | -                 |
| Bonds             |                   |                   |                   |             |             |             | -                 |
| Other Sources     |                   |                   |                   |             |             |             | -                 |
| Unfunded          |                   |                   |                   |             |             |             | -                 |
| <b>TOTAL</b>      | <b>\$ 513,755</b> | <b>\$ 255,000</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 918,755</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years       | FY16-17           | FY17-18           | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|----------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------------|
| Acquisition    | \$ -              | \$ -              | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
| Planning       |                   |                   |                   |             |             |             | -                 |
| Design         | 383,282           | 30,000            | 15,000            |             |             |             | 428,282           |
| Construction   | 129,780           | 225,000           | 135,000           |             |             |             | 489,780           |
| Other Expenses | 693               |                   |                   |             |             |             | 693               |
| <b>TOTAL</b>   | <b>\$ 513,755</b> | <b>\$ 255,000</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 918,755</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17     | FY17-18         | FY18-19         | FY19-20         | FY20-21         | TOTAL           |
|---------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Salaries & Benefits | \$ -        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |
| Services & Supplies |             |                 |                 |                 |                 | -               |
| Other Impact        |             | 2,000           | 2,000           | 2,000           | 2,000           | 8,000           |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 8,000</b> |



**PROJECT TITLE:** Fountain Hills Boulevard Widening - Shea to Segundo

**PROJECT NUMBER:** S6015

**PROJECT DESCRIPTION/SCOPE:**

Design Concept Report for the widening of Fountain Hills Boulevard to four lanes from Shea Boulevard to Segundo Drive.

**TOWN GOALS**

**TIMEFRAME:** FY18-22

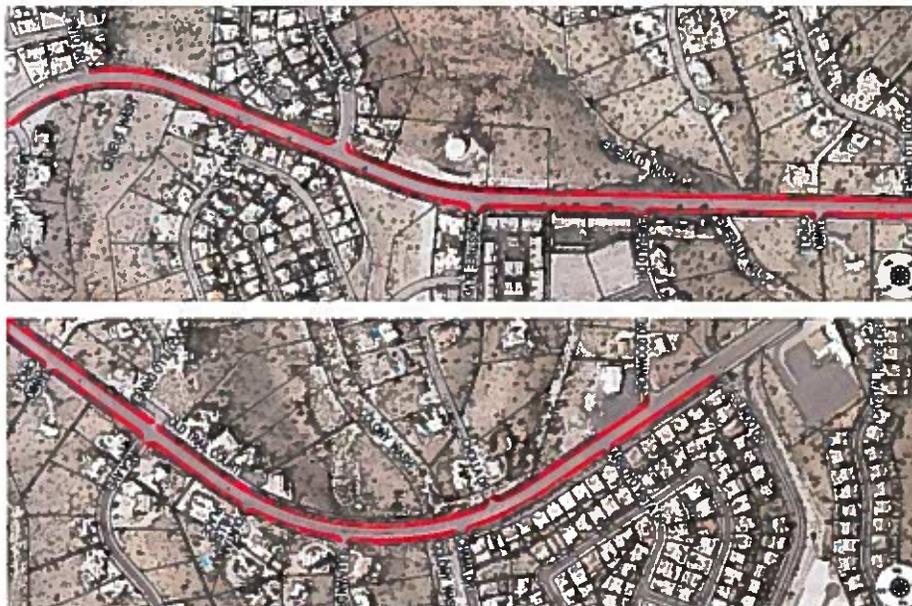
**YEAR PROJECT BEGAN:** FY17-18

**TOTAL ESTIMATED PROJECT COST:** \$100,000

**PROJECT JUSTIFICATION:**

Fountain Hills Boulevard from Segundo Drive to just north of Shea Boulevard is currently one lane in each direction. The Town's General Plan identifies Fountain Hills Boulevard as a minor arterial roadway which includes four travel lanes, center turn lane/median, bike lane curb & gutter, etc. The Design Concept Report will provide a preliminary roadway layout, identify key issues, drainage improvements, etc. for the safe and efficient movement of vehicles. This information will be used for a future bond issue to fund the design and construction of the widening.

**FUNDING PRIORITY:** Medium - Results in Increased Efficiency



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|---------|------------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 |
| Grant             |             |         |            |         |         |         | -          |
| Downtown Strategy |             |         |            |         |         |         | -          |
| General           |             |         |            |         |         |         | -          |
| Developer         |             |         |            |         |         |         | -          |
| Development Fees  |             |         |            |         |         |         | -          |
| Bonds             |             |         |            |         |         |         | -          |
| Other Sources     |             |         |            |         |         |         | -          |
| Unfunded          |             |         |            |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|---------|------------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |         | 100,000    |         |         |         | 100,000    |
| Design         |             |         |            |         |         |         | -          |
| Construction   |             |         |            |         |         |         | -          |
| Other Expenses |             |         |            |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Fountain Hills Boulevard Shoulder Paving

**PROJECT NUMBER:** S6053

**PROJECT DESCRIPTION/SCOPE:**

This project will pave the dirt shoulders along Fountain Hills Boulevard from Segundo Drive to Pinto Drive providing dust mitigation and erosion control.

**TOWN GOALS**

**TIMEFRAME:** FY12-17

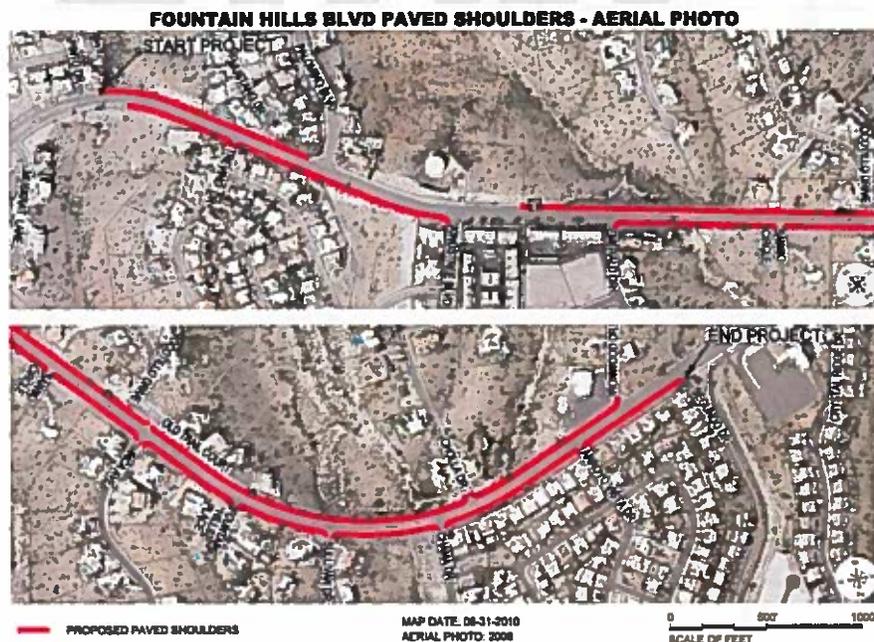
**YEAR PROJECT BEGAN:** FY11-12

**TOTAL ESTIMATED PROJECT COST:** \$622,208

**PROJECT JUSTIFICATION:**

The Town applied for and was awarded a Congestion Mitigation Air Quality (CMAQ) grant through the Maricopa Association of Governments for the paving of the dirt shoulders on Fountain Hills Boulevard. This project will provide dust mitigation, erosion control, run-off-the-road hazard mitigation, potential future use by bicycles, and will reduce maintenance costs. The project design is funded by the Town, with construction funded 94.3% through grant funds with a 5.7% local match requirement.

**FUNDING PRIORITY:** High - Leverage Local Funds



**FUNDING SOURCES**

| ACTIVITY          | Prior Years       | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects  | \$ 114,900        | \$ 245,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 359,900        |
| Grant             |                   | 255,000           |             |             |             |             | 255,000           |
| Downtown Strategy |                   |                   |             |             |             |             | -                 |
| General           |                   |                   |             |             |             |             | -                 |
| Developer         |                   |                   |             |             |             |             | -                 |
| Development Fees  |                   |                   |             |             |             |             | -                 |
| Bonds             |                   |                   |             |             |             |             | -                 |
| Other Sources     | 7,308             |                   |             |             |             |             | 7,308             |
| Unfunded          |                   |                   |             |             |             |             | -                 |
| <b>TOTAL</b>      | <b>\$ 122,208</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 622,208</b> |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years       | FY16-17           | FY17-18     | FY18-19     | FY19-20     | FY20-21     | TOTAL             |
|----------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Acquisition    | \$ -              | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Planning       |                   |                   |             |             |             |             | -                 |
| Design         | 122,208           | 75,000            |             |             |             |             | 197,208           |
| Construction   |                   | 425,000           |             |             |             |             | 425,000           |
| Other Expenses |                   |                   |             |             |             |             | -                 |
| <b>TOTAL</b>   | <b>\$ 122,208</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 622,208</b> |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17         | FY17-18         | FY18-19         | FY19-20         | FY20-21         | TOTAL           |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Salaries & Benefits | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |
| Services & Supplies | 1,000           | 1,000           | 1,000           | 1,000           | 1,000           | 5,000           |
| Other Impact        |                 |                 |                 |                 |                 | -               |
| <b>TOTAL</b>        | <b>\$ 1,000</b> | <b>\$ 5,000</b> |



**PROJECT TITLE:** McDowell Mountain Road Repairs

**PROJECT NUMBER:** S6057

**PROJECT DESCRIPTION/SCOPE:**

This project will repair an uneven section of McDowell Mountain Road.

**TOWN GOALS**

**TIMEFRAME:** FY16-17

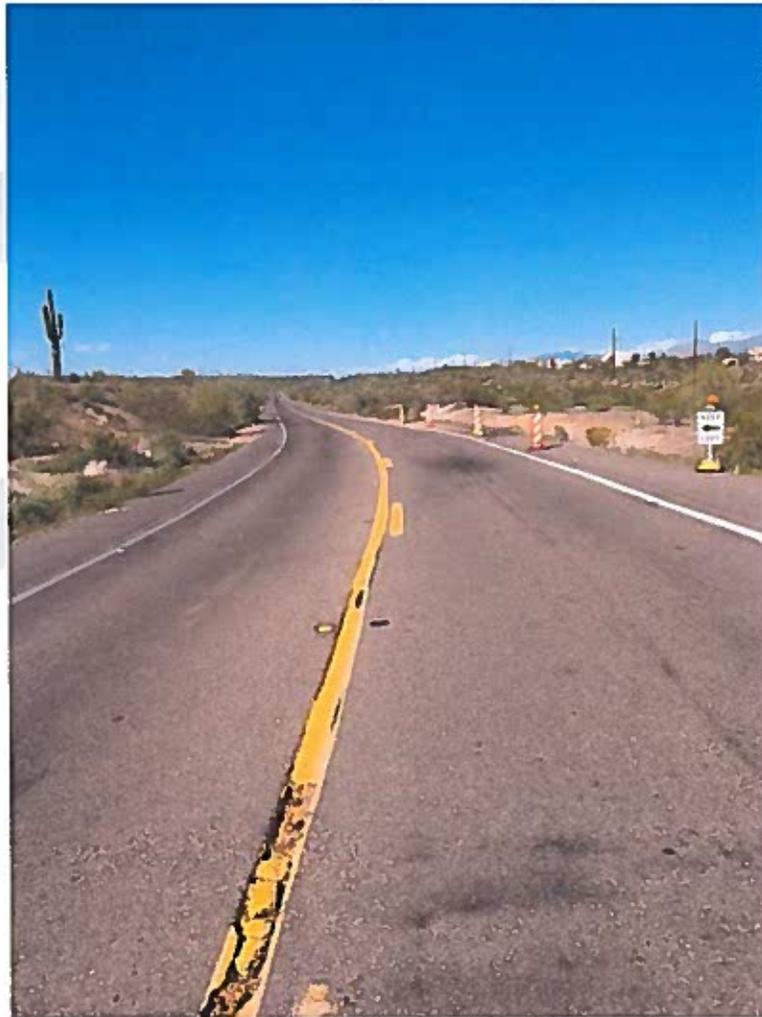
**YEAR PROJECT BEGAN:** FY16-17

**TOTAL ESTIMATED PROJECT COST:** \$75,000

**PROJECT JUSTIFICATION:**

Repairs are required to correct an uneven section of McDowell Mountain Road.

**FUNDING PRIORITY:** High - Protects Health & Safety of the Town



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17   | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL     |
|-------------------|-------------|-----------|---------|---------|---------|---------|-----------|
| Capital Projects  | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |
| Grant             |             |           |         |         |         |         | -         |
| Downtown Strategy |             |           |         |         |         |         | -         |
| General           |             |           |         |         |         |         | -         |
| Developer         |             |           |         |         |         |         | -         |
| Development Fees  |             |           |         |         |         |         | -         |
| Bonds             |             |           |         |         |         |         | -         |
| Other Sources     |             |           |         |         |         |         | -         |
| Unfunded          |             |           |         |         |         |         | -         |
| <b>TOTAL</b>      | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17   | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL     |
|----------------|-------------|-----------|---------|---------|---------|---------|-----------|
| Acquisition    | \$ -        | \$ -      | \$ -    | \$ -    | \$ -    | \$ -    | \$ -      |
| Planning       |             |           |         |         |         |         | -         |
| Design         |             |           |         |         |         |         | -         |
| Construction   |             | 75,000    |         |         |         |         | 75,000    |
| Other Expenses |             |           |         |         |         |         | -         |
| <b>TOTAL</b>   | \$ -        | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 75,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |



**PROJECT TITLE:** Shea Boulevard Widening - Palisades to Technology

**PROJECT NUMBER:** S6058

**PROJECT DESCRIPTION/SCOPE:**

Design Concept Report for the design and widening of Shea Boulevard to six lanes from Palisades Boulevard to Technology Drive.

**TOWN GOALS**

**TIMEFRAME:** FY17-18

**YEAR PROJECT BEGAN:** FY17-18

**TOTAL ESTIMATED PROJECT COST:** \$100,000

**PROJECT JUSTIFICATION:**

Shea Boulevard is a road of regional significance and has an average daily traffic volume of 26,000 vehicles at Palisades Boulevard. This project is a MAG Proposition 400 project which will provide for 70% of the project funding with a 30% match from the Town. The Design Concept Report will provide for an updated scope of work and cost estimate.

**FUNDING PRIORITY:** High - Leverage Local Funds



**FUNDING SOURCES**

| ACTIVITY          | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|-------------------|-------------|---------|------------|---------|---------|---------|------------|
| Capital Projects  | \$ -        | \$ -    | \$ 30,000  | \$ -    | \$ -    | \$ -    | \$ 30,000  |
| Grant             |             |         | 70,000     |         |         |         | 70,000     |
| Downtown Strategy |             |         |            |         |         |         | -          |
| General           |             |         |            |         |         |         | -          |
| Developer         |             |         |            |         |         |         | -          |
| Development Fees  |             |         |            |         |         |         | -          |
| Bonds             |             |         |            |         |         |         | -          |
| Other Sources     |             |         |            |         |         |         | -          |
| Unfunded          |             |         |            |         |         |         | -          |
| <b>TOTAL</b>      | \$ -        | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 |

**PROJECT EXPENSES**

| ACTIVITY       | Prior Years | FY16-17 | FY17-18    | FY18-19 | FY19-20 | FY20-21 | TOTAL      |
|----------------|-------------|---------|------------|---------|---------|---------|------------|
| Acquisition    | \$ -        | \$ -    | \$ -       | \$ -    | \$ -    | \$ -    | \$ -       |
| Planning       |             |         | 100,000    |         |         |         | 100,000    |
| Design         |             |         |            |         |         |         | -          |
| Construction   |             |         |            |         |         |         | -          |
| Other Expenses |             |         |            |         |         |         | -          |
| <b>TOTAL</b>   | \$ -        | \$ -    | \$ 100,000 | \$ -    | \$ -    | \$ -    | \$ 100,000 |

**OPERATING IMPACT**

| ACTIVITY            | FY16-17 | FY17-18 | FY18-19 | FY19-20 | FY20-21 | TOTAL |
|---------------------|---------|---------|---------|---------|---------|-------|
| Salaries & Benefits | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |
| Services & Supplies |         |         |         |         |         | -     |
| Other Impact        |         |         |         |         |         | -     |
| <b>TOTAL</b>        | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -  |





**PROJECT TITLE:** Tennis Courts Rehabilitation  
**GRANT NUMBER:** G5203  
**GRANT AMOUNT AWARDED:** \$211,000  
**TOWN'S MATCH AMOUNT:** \$179,000  
**TOTAL ESTIMATED PROJECT COST:** \$390,000

**PROJECT DESCRIPTION/SCOPE:**

Rehabilitation of existing tennis courts at Golden Eagle Park and Four Peaks Park.

**TIMEFRAME:** FY16-17

**PROJECT JUSTIFICATION:**

The Town operates four tennis courts at Golden Eagle Park and two tennis courts at Four Peaks Park. The existing courts have been repaired numerous times with diminishing results. The Town applied for and was awarded a grant from the Arizona Tourism and Sports Authority in the amount of \$211,000. The new courts will be designed and constructed using post-tensioned concrete to minimize cracking and provide for a longer useful life. The project, including a 10% contingency, is estimated at \$390,000 and the remaining balance would come from the Town's Capital Projects Fund in the amount of \$179,000.

**FUNDING PRIORITY:** High - Leverage Local Funds



