

Town of Fountain Hills Arizona



Fiscal Year 2010 - 2011
Adopted Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Town of Fountain Hills

Arizona

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director



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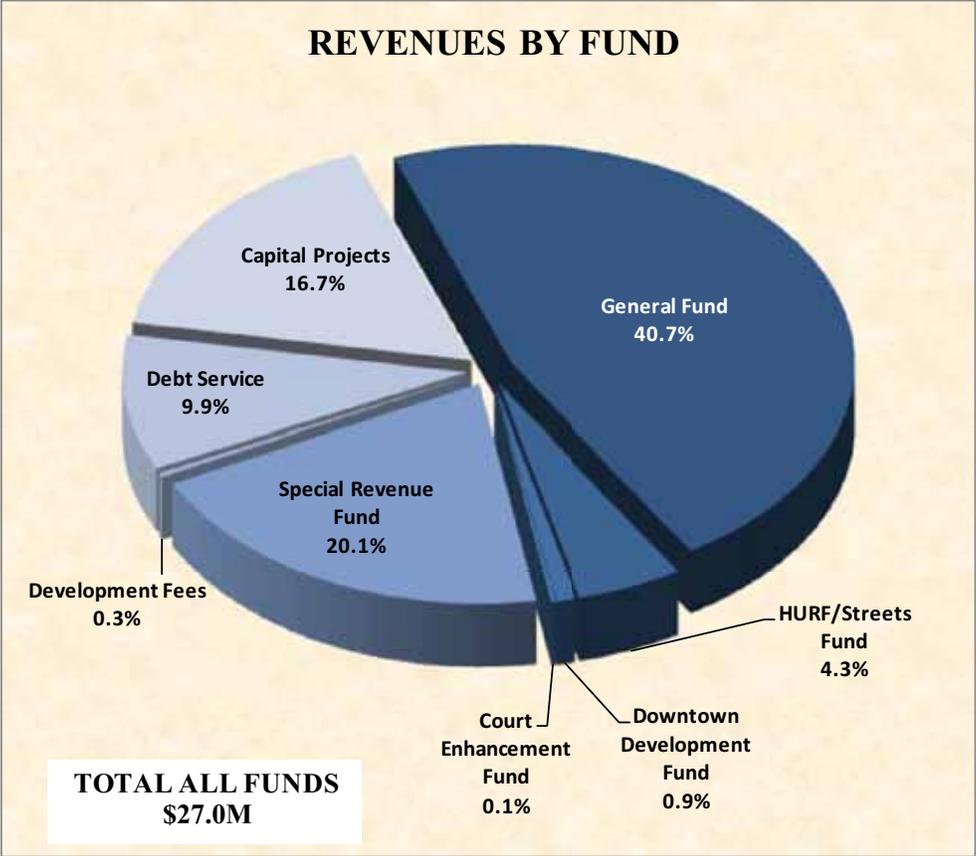


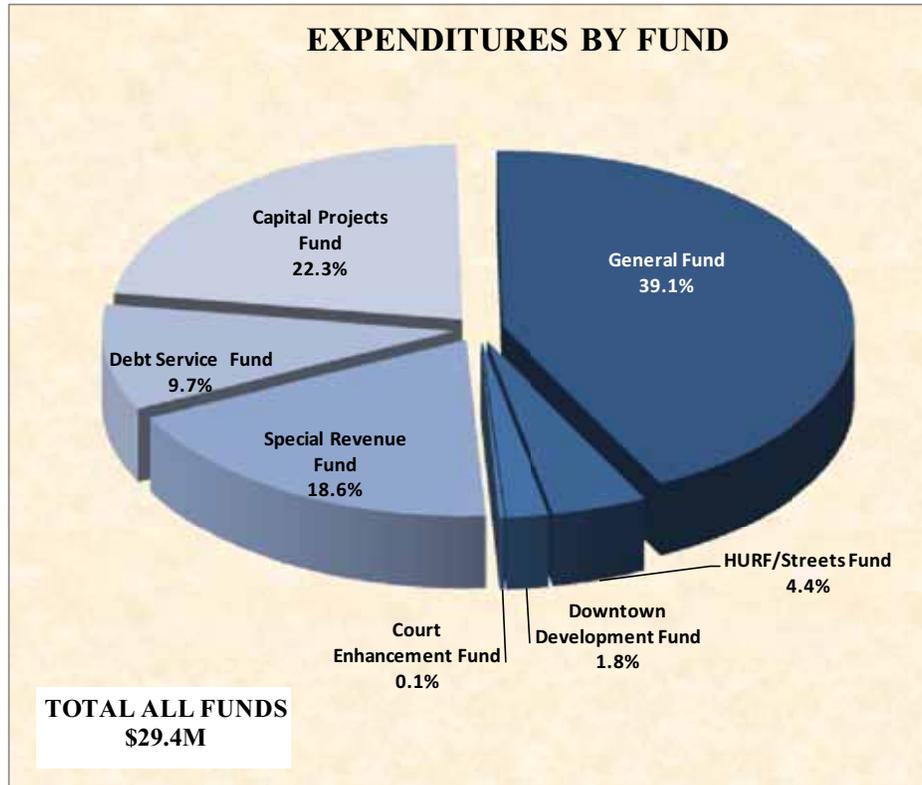


BUDGET MESSAGE

**Honorable Mayor
and Town Council:**

I am pleased to submit the Operating and Capital Improvement Budgets for the Town of Fountain Hills for the fiscal year beginning on July 1, 2010, and ending June 30, 2011 (FY2010-11). This budget is balanced and designed to convey to the public a budget message that articulates priorities and issues for the upcoming fiscal year. The budget also highlights any issues facing the staff in developing the budget, as well as short-term financial and operational policies that were instrumental in guiding the development of the annual budget. Although each fund should be viewed individually, the Town’s proposed total budget, including all funds, is estimated at \$29.4M in expenditures, with projected revenues of \$27.0 million (reserves in the capital projects fund will be used to fund some projects). Although the proposed resources are higher than last fiscal year’s projection, it is important to note that the budget includes the use of one-time resources such as stimulus and grant funds. These funds cannot be relied upon for on-going operations of the Town.





The budget process involves participation of members of the Executive Budget Committee consisting of Administrative staff, a member of the Strategic Planning Advisory Commission and the Mayor. The committee was assigned the task of prioritizing expenditure requests to meet the Council goals and provide a sustainable level of service with the resources available. This budget is the product of that process and accomplishes that goal. The primary focus of the proposed budget is usually the operating, or General Fund, the Town's largest fund, which supports basic services. With the economic downturn came declining revenues. Developing the proposed budget, therefore, required making choices to achieve a budget that balances the available resources with the Council goals, while maintaining a level of service to support a high quality of life in Fountain Hills.

Principal issues that the Town of Fountain Hills is facing are:

- Prolonged economic recession
- Lack of sustainable or diversified revenue base
- Collapse of residential and commercial building economy
- Depressed State economy resulting in increased pressure to tap state shared revenues
- Implementation of the Downtown Vision Plan

Fortunately, the Town has taken steps to soften the financial impact. By addressing our problems early, and by observing prudent fiscal practices, the Town has minimized our financial exposure going forward. Nevertheless, the General Fund budget process has been challenging for the staff and budget committee to accommodate the decrease in available resources. In order to balance the budget, not only for the upcoming fiscal year but for the foreseeable future, the budget committee and staff worked together with a restructuring plan that consolidates departments to right-size the Town as we move forward.

Steps that the Town is taking to deal with the fiscal issues are:

- Further reductions in staff (from 68 to 61– down from 87 in FY06)
- Reorganization of Town departments through the combination of Public Works/ Planning into “Development Services” and a new department “Community Service” that combines Parks, Recreation, Community and Senior Center
- Adjustment of fee schedule; analysis of full cost recovery of programs through program budgeting.
- Proposal of new revenue sources (increased hotel/bed taxes)
- Increased marketing resources for downtown development
- Support Phase I of Downtown Vision Plan (planting trees in downtown and Fountain Park) being provided by donations and volunteers

Change in priorities:

- A priority from last fiscal year was the development of the former state trust land and the Town continues to ensure that the plan review process is smooth
- Special events have been reduced due to fiscal restraints but not eliminated entirely
- Updated the Strategic Plan with new focus areas based on citizen input

Overall General Fund revenues are expected to decline 15% for next year which translates into a 25% decline over the past two fiscal years. To make matters worse, recent state legislative actions call for the complete elimination of LTAF funding (lottery proceeds) which are designated for street maintenance and transportation programs. This move itself will result in a loss of over \$145,000 annually to the Town and the elimination of a transportation program for the elderly and disabled.

The 5-year capital program totals \$70.3 million, an 11% decrease from last year’s program; the decrease is a result of deferral of major projects to future years. While considerably less in scope, this nonetheless represents a significant investment in public facilities and infrastructure over the next five years.



Year in Review

To frame the many decisions that have laid the foundation for projections contained in the FY2010-11 budget, it is necessary to reflect briefly on the past fiscal year. For Fountain Hills, 2009 began with no expectation of an economic recovery but rather a further decline in revenues. Even with a pessimistic forecast of projected revenues, the local economy continued to deteriorate and mid-year budget adjustments were made through staff reductions and reduced levels of service.

The continued recession has resulted in significant declines in operating revenue; in FY07-08 General Fund revenue was \$16.7M; projected General Fund revenue for the current year is \$13.3M, which is 9% less than projected. Consequently, there were corresponding decreases in expenditures in order to avoid a budget deficit. When it became apparent early in the fiscal year that the economy was worsening, several budget cuts were made to accommodate the decreased revenues. Examples of budget adjustments in FY09 and FY10 were:

- Implementation of a hiring freeze on all non-essential positions
- Reductions in staff in the Planning & Zoning Department
- Postponement of Park capital outlays
- Postponement of Facilities capital outlays
- Reduction in professional fee contracts
- Reduction in training and conference expenses

In developing the proposed budget, Town staff follows a zero-based approach, leading to a focused review of services delivered by the Town, increased scrutiny of expenditures, and prioritization of programs to be funded using limited resources. This analysis is made more effective with the introduction in FY09 of new software to implement program budgeting. Additionally, the Town remains committed to funding one-time capital projects with one-time revenue sources, such as construction related revenues and surplus General Fund revenues. Ongoing operating costs should be funded with stable and reliable revenue sources.

We believe that despite the economic slowdown with its resultant revenue diminishment, we are focused on providing a sustainable level of service to our residents. During this slowdown, we plan to use this opportunity to better connect with our neighborhoods and citizens by concentrating on our core missions as defined by the Mayor and Town Council.

Long Term Strategic Goals and Objectives

In 2009, the Strategic Planning Advisory Commission set forth to facilitate a grass-roots update of the Town's strategic plan. After meeting with residents, organizations and stakeholders, the commission used the feedback received to develop the 2010 Strategic Plan which guided the Town Council through the preparation of the



FY2010-11 budget. The plan was instrumental to the budget committee in aligning the Council goals with the citizen desires.

Short Term Goals and Initiatives

Due to the protracted recession, staff has taken a very conservative outlook when projecting FY2010-11 revenues and have made deep cuts in expenditures while trying to accomplish the Council's goals. Under the proposed budget, operating revenues for FY2010-11 are projected to decline 15% compared to the FY09-10, including a drop in State Shared Revenues of \$1.0 million. The State income tax is shared among cities and towns based on population and based on corporate and personal income tax from two years prior. Therefore, it is expected that this source of revenue will continue to decline for the next two years based on the recession and global economy. Similarly, revenues from construction related permits are anticipated to continue their decline during FY2010-11 with the decline in residential housing permits. Residential permits have declined 90% since FY07.

The budget for FY2010-11 was guided by the current economic environment, which continues to provide less residential and commercial development, increased business closures, and decreased state shared revenues, specifically State income tax. These factors resulted in several reductions to level of service to the community, such as:

- Elimination of funding for special initiatives by the Town Council
- Reduced scope for sales tax audits
- Elimination of printed newsletters (electronic only)
- Deferred maintenance on Town owned buildings
- Elimination of recycling bins on Town property
- Elimination of free Concerts in the Park
- Elimination of support for community events such as Oktoberfest
- Deferred major park maintenance projects (court resurfacing)
- Deferred park equipment replacement
- Reduced scope of tree trimming

The projected savings from all of the proposed reductions is over \$1M.

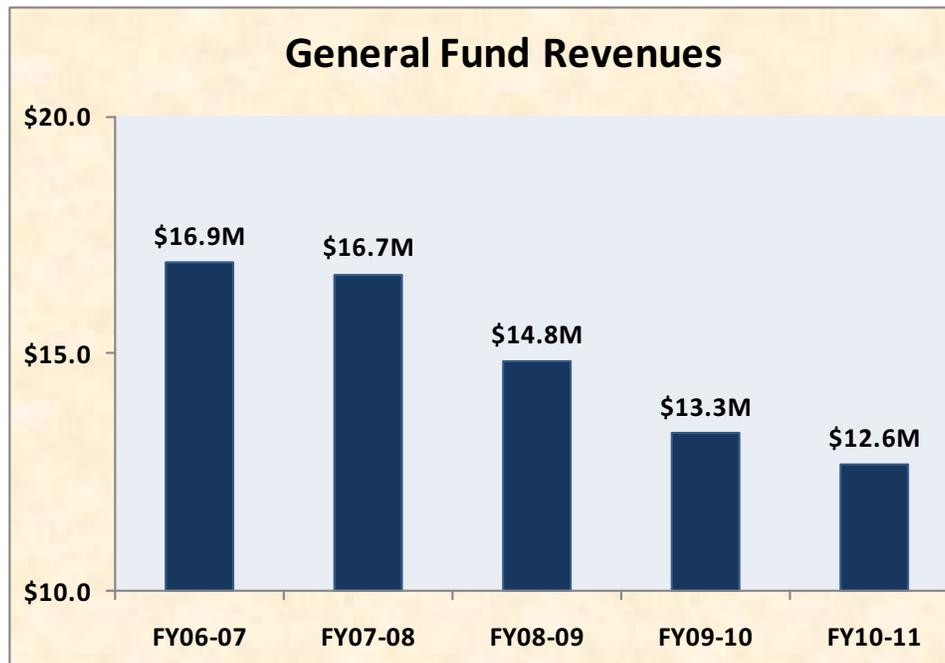
The budget includes appropriations for the goals and priorities established by the Town Council during their annual retreat. The Town Council met in January of 2010 to develop goals and objectives for the budget year as part of the annual planning process. At the retreat the Council established 8 goals consistent with the preliminary draft of the strategic plan. They also provided several objectives to achieve



those goals. The Town Manager and staff then met to prepare an implementation plan to be incorporated into the FY2010-11 budget. Upon adoption of the Town Council goals, specific work-plans are developed in each of the operating divisions to ensure that Fountain Hills' residents can monitor the improvement in Town services and the achievement of the Council's goals.

Economic Factors

Both the State and the Town are facing another fiscal year of fiscal distress; revenues are down, businesses are failing but demands for services continue. The drop in retail activity has leveled off and is not projected to increase for at least the next fiscal year. Other local activity such as restaurants, telecommunications and construction continue to decline with no sign of leveling off. The State sales tax revenues have declined 21% over the past two years (\$450,000) and the projection is for a continued decline for the foreseeable future. The chart below is a summary of General Fund revenues from FY07 to FY11.



In order to match available resources, operating expenditures are budgeted at 14% less than last year's budget. The Town's goals are long-term and address the entire organization, such as the long-term impacts of revenue shortfalls related to the decline of construction related activity revenue due to build-out. The Town is approaching a population of 26,000 with an expected population at build-out of 34,324, including newly annexed State Trust Land property. The long and short-term forecasts show that the Town's operating costs will begin to outpace revenues, and alternative revenue sources or program cuts will need to be considered. Given the cyclical nature of the economy, it is difficult to project revenues two or more years into

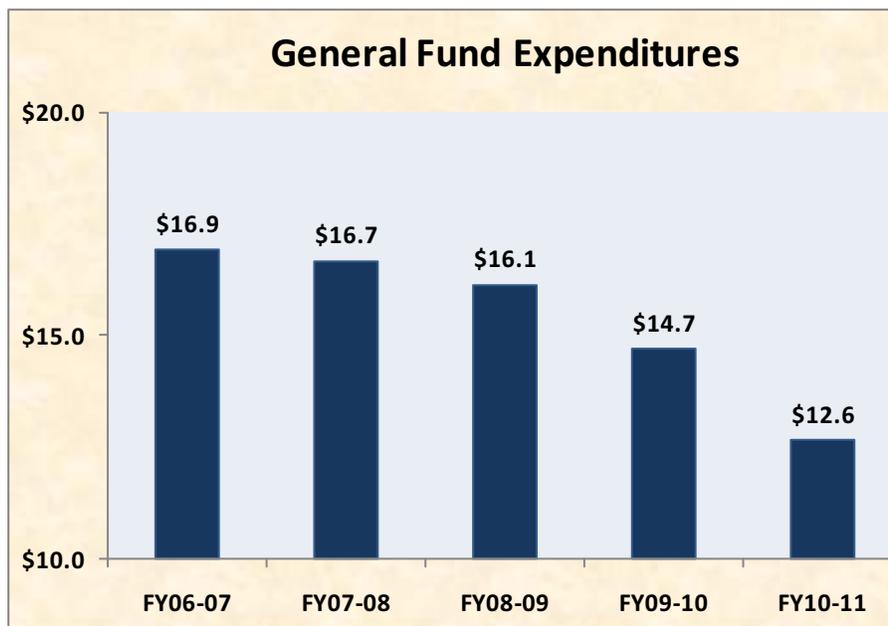
Council Goals:

| Goal | How Addressed | Page No |
|--|---|----------------|
| Education, Learning, and Culture: Enrich our community by providing citizens with opportunities to improve their own lives and the lives of others. | Community Services | 221 |
| Environmental Stewardship: Enrich our community by promoting and preserving our Town's natural assets. | Development Services | 175 |
| Civility: Enrich our community by promoting internal civility and promoting partnerships and other opportunities that bring citizens together and foster an atmosphere of neighborliness and cooperation. | Administration | 123 |
| Civic Responsibility: Enrich our community by identifying and supporting opportunities for volunteerism that meaningfully impact our quality of life, promote community pride and enhance access to Town leadership. | Administration | 123 |
| Economic Vitality: Enrich our community by partnering with local and/or regional organizations or citizens to promote an economically sound and sustainable environment in which to live, work, learn and play. | Development Services/ Administration | 175 123 |
| Maintain and Improve Community Infrastructure: Enrich our community by synergizing with local or regional organizations to improve and preserve our valuable public improvements. | Development Services | 175 |
| Public Safety, Health, and Welfare: Enrich our community by developing or partnering on programs that encourage citizens to actively participate in creating a safe and healthy Town. | Public Safety | 271 285 |
| Recreational Opportunities and Amenities: Enrich our community by developing programs or empowering local organizations or citizens to create and promote activities/ events and venues for all age groups. | Community Services | 221 |



the future with any degree of certainty. However, the long-range forecasts serve as an early warning that the Town must continue to exercise restraint in its long-term fiscal planning. The Town is past its highest historic period of expansion; with an economy that is maturing and moving to a slower – and more sustainable level of growth.

The chart below illustrates the steep declines in expenditures that are necessary in order to keep within the available resources. It is anticipated that unless there is a surge in the economy or major development takes place this level of expenditures is being projected for the next few years.



Maintenance of the Reserve Fund:

During FY09 the Town Council amended the Town's financial policies related to Fund Balance in order to create a Rainy Day Fund (RDF). The current policy sets aside a reserve equal to 30% of the General Fund budget to ensure that the Town can provide basic services in the event of major emergencies. This 30% is made up of three components – 20% of the previous five years revenues, 10% of the previous five years revenues plus 30 days expenditures of the upcoming fiscal year (now classified as Rainy Day Fund). The Rainy Day Fund is segregated from the General Fund and is programmed into the FY10-11 budget for the sole purpose of preparing for a catastrophic downturn in revenues. If utilized, the RDF is to be replenished through future appropriations in the General Fund at a rate of 1% of General Fund revenue until restored.

The reserve fund is very important in retaining the Town's Aa3 bond ratings. The Town has not utilized any reserves to balance the budget through the end of FY2008-09; however, given the current downward trend of revenues, it may require the use

of reserves to balance the current year budget. Reserves in excess of the fund balance policy are transferred to the Capital Projects fund for future appropriation by the Council.

Award Program

For the past eight years the Town of Fountain Hills has been awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. This award is presented to government entities that meet certain criteria in the presentation of their budget. This Budget Message section is designed to provide the layperson with a broad view of the contents included in the FY2010-11 Fountain Hills budget, its processes, issues and anticipated outcomes. Document sections are cited in order to guide the reader to more in-depth information and explanation of the drivers of Fountain Hills operating budget and capital improvement program.

A Debt of Gratitude

I would like to offer my special thanks to the Fountain Hills Mayor, Town Council members, and the numerous commission members for their many hours of volunteer service without which the Town could not function in the fine manner that it has over the years. This volunteer core of more than 700 citizens offers Town staff a vast bank of knowledge about subjects that contribute not only to planning for the present, but also for the future of Fountain Hills. I would also like to thank the Town of Fountain Hills department directors and supervisors for their diligence and great effort in preparing their departmental budgets. The directors and their staff attended several sessions with the Executive Budget Committee to justify their programs, develop cost estimates, and answer many questions. The team's efforts have resulted in a balanced budget, which achieves the Council's current goals and assists in future planning towards the vision of Fountain Hills.

Respectfully submitted,

Richard L. Davis

Richard L. Davis, ICMA-CM
Town Manager





Shea Blvd at Palisades Blvd



Community Profile





Eagle Mountain Golf Course



COMMUNITY PROFILE

The Town of Fountain Hills is a master planned community established in 1970 by McCulloch Properties (now MCO Properties, Inc.). Prior to 1970 the area was a cattle ranch and was part of one of the largest land and cattle holdings in Arizona. The land was purchased by Robert McCulloch in the late 1960s and the community designed by Charles Wood, Jr. (designer of Disneyland in southern California).

One of the community's most valuable assets is its natural beauty. Incredible views and natural desert terrain provide for a wide range of outdoor activities including hiking, biking, boating and golf. In fact, Fountain Hills contains some of the more challenging and picturesque golf courses in the State of Arizona.

The centerpiece of Fountain Hills is our beautiful fountain; one of the world's tallest man-made fountains. It serves as a focal point for the community and attracts thousands of visitors each year.

The fountain, driven by three 600 horsepower (450kW) turbine pumps, sprays water at a rate of 7,000 gallons per minute through an 18-inch nozzle. With all three pumps and under ideal conditions, the fountain reaches 560 feet (170m) in height, though in normal operation only two of the pumps are used, with a fountain height of around

300 feet (91m). When built, it was the world's tallest fountain and held that record for over a decade.

Fountain Hills is home to nearly 70 pieces of publicly displayed artwork throughout its downtown and at public buildings. Art is a significant part of the Town's heritage. The eight fountains along the Avenue of the Fountains were the beginning of the public art collection.

Bronze sculptures and fountains with Community Profile themes ranging from the whimsical to the serious dot the streets and adorn the public buildings, plazas and parks. The collection also contains a wide variety of other art types and media, including paintings, stone, photography and metals. Residents and visitors are invited to wander the streets or take the "Art Walk" guided tour.





Located on 12,996 acres of land, Fountain Hills is surrounded by the 3,500-foot McDowell Mountains and Scottsdale on the west, the Fort McDowell Yavapai Nation on the east, the Salt River Pima Maricopa Indian Community on the south and the McDowell Mountain Regional Park on the north. The elevation is 1,520 feet at the fountain, 3,000 feet on Golden Eagle Boulevard, and is 500 feet above Phoenix

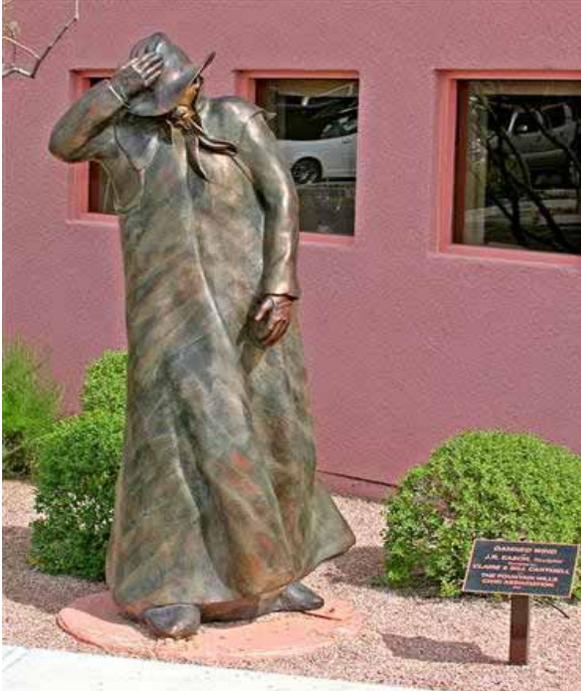
Over the past seventeen years Fountain Hills has grown from 10,190 residents to a town of 25,995 in 2008. The Maricopa Association of Governments (MAG) estimates that the population of Fountain Hills will continue to grow to a build-out population of between 30,000 and 35,000. Although the rate of growth has slowed due to the lack of available land on which to build, the Town continues to attract residents who are building large custom homes to take advantage of the scenic vistas surrounding our

mountain community.

The Town offers a wide range of living accommodations; from small condominium complexes to large custom homes. Fountain Hills also offers recreational, cultural and retirement programs that address the needs and lifestyles of active families as well as older adults. The community consists of a total of 12,996 acres of property, primarily residential and open space (9,664 acres or 74%). Of the remaining land, 3,273 acres are developable, 334 acres are zoned commercial or industrial (approximately 3%) and 1,466 acres are right of way/streets (11%).

In 2006 Fountain Hills was named by Phoenix Magazine as the best place to live and was cited as "a welcome oasis on the outskirts of a metropolis." The magazine measured the quality of life in 22 Valley communities, including a statistical analysis of each community's population, income, home price, crime





rate, miles to Sky Harbor Airport, and square feet of retail. The criteria used by the magazine in this ranking are similar to the priorities established in the Town's Strategic Plan. The volunteer spirit and high level of involvement of the citizens and business representatives were highlighted.

Fountain Hills has also earned a top accolade from Business Week magazine. In its February, 2009 online edition, Fountain Hills was named the "Best Affordable Suburb" in all of Arizona. The magazine evaluated suburbs on a variety of factors but weighted affordability most heavily. They also considered lifestyle (short commutes, clean air, low crime, good weather, and green space), the quality of schools, and the strength of the local economy.

None of the places evaluated had populations of more than 60,000 or

less than 5,000. Only one suburb per state was selected.

Fountain Hills' low population density is a major reason it is such a desirable place to live. Unlike other regions of the Valley one can dine, play, and commute, without congestion.

Fountain Hills' land is currently developed at an average density of 1.6 dwelling units per acre for single family homes and 3 units per acre for multi-family housing.

At the end of the year there were 1,133 vacant single family lots and 63 vacant multi-family lots.

Based upon 2008 population, Fountain Hills' has an average of 1,279.3 people per square mile, or 2.0 people per acre.



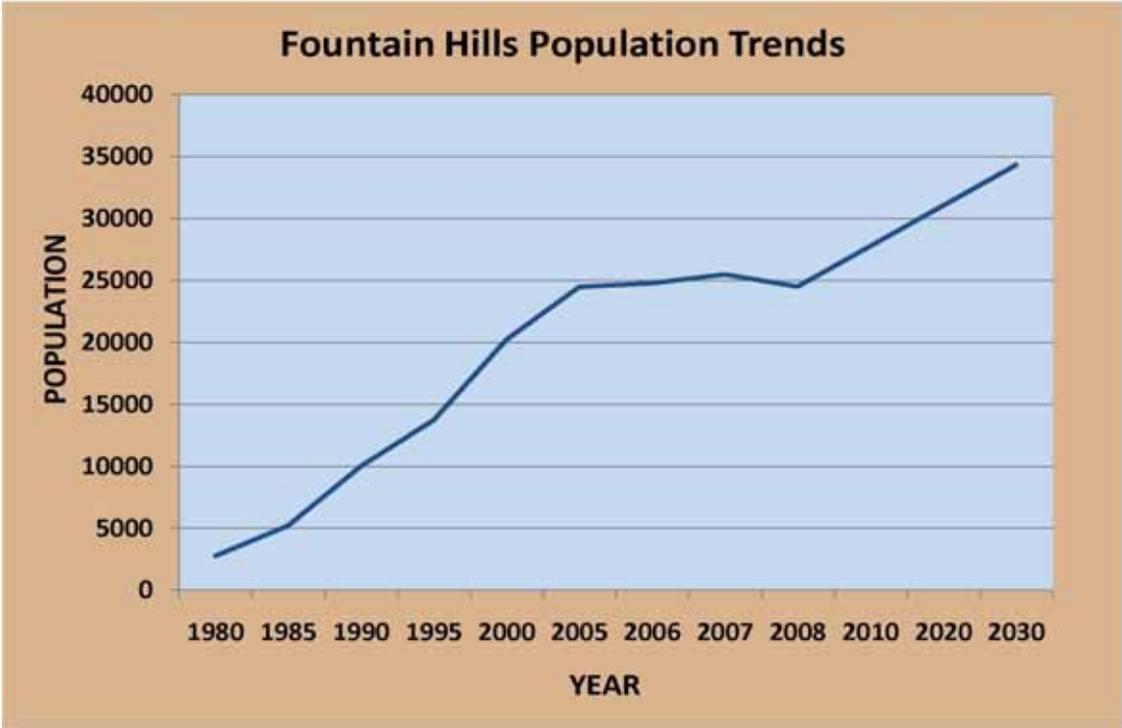
| Population Trends | |
|--------------------------|----------------------------------|
| Year | Fountain Hills Population |
| 1980 | 2,772* |
| 1985 | 5,200* |
| 1990 | 10,030* |
| 1995 | 13,745* |
| 2000 | 20,235* |
| 2005 | 24,492* |
| 2006 | 24,794** |
| 2007 | 25,207** |
| 2008 | 25,995* |
| 2010 | 27,777*** |
| 2020 | 31,051**** |
| Estimated Buildout ~2030 | 34,324** |

* US Census/MAG

**Town P & Z Dept

***Maricopa County

****MAG



Major Employers

| Employer | Product/Service | Employees |
|-----------------------------|-----------------------|-----------|
| F H Unified School District | Education | 278 |
| Fountain View Village, SLC | Nursing Care Facility | 160 |
| Target Stores, Inc | Retail | 125 |
| Firerock Country Club, LLC | Golf Course | 100 |
| Safeway, Inc | Grocery | 91 |
| US Postal Service | Government | 82 |
| Fry's Food Store | Grocery | 76 |
| Bashas' Food Store | Grocery | 64 |

Major Taxpayers Based on Assessed Valuation

| Taxpayer | Type of Property | Assessed Value |
|--------------------------------|-------------------------|----------------|
| Qwest Corp | Telecommunications | 3,365,809 |
| Chapparal City Water Company | Utility | 3,066,000 |
| Fountain Hills Village, LLC | Nursing Home | 1,822,567 |
| Kimco Barclay Fountain Hills | Shopping Center | 1,724,863 |
| MCO Properties | Industrial | 1,655,056 |
| Cox Communications | Communications | 1,507,740 |
| Target Corporation | Shopping Center | 1,441,438 |
| EN, LLC | Residential Development | 1,347,042 |
| Fountain Hills Investment, LLC | Residential Development | 1,000,000 |
| Fountain Vista Properties, LLC | Commercial | 986,365 |
| Adero Canyon, LLC | Residential Development | 834,777 |



Population By Gender and Age

| | Population | Percent |
|---------------|------------|---------|
| Male | 11,832 | 48.3% |
| Female | 12,667 | 51.7% |
| Under 5 | 1,131 | 4.6% |
| 5 - 9 Year | 1,244 | 5.1% |
| 10 - 14 Years | 1,236 | 5.1% |
| 15 - 19 Years | 1,561 | 6.4% |
| 20 - 24 Years | 874 | 3.6% |
| 25 - 34 Years | 2,096 | 8.6% |
| 35 - 44 Years | 2,809 | 11.5% |
| 45 - 54 Years | 4,220 | 17.2% |
| 55 - 59 Years | 2,589 | 10.6% |
| 60 - 64 Years | 2,031 | 8.3% |
| 65 - 74 Years | 2,583 | 10.5% |
| 75 - 84 Years | 1,607 | 6.6% |
| 85+ Years | 518 | 2.1% |

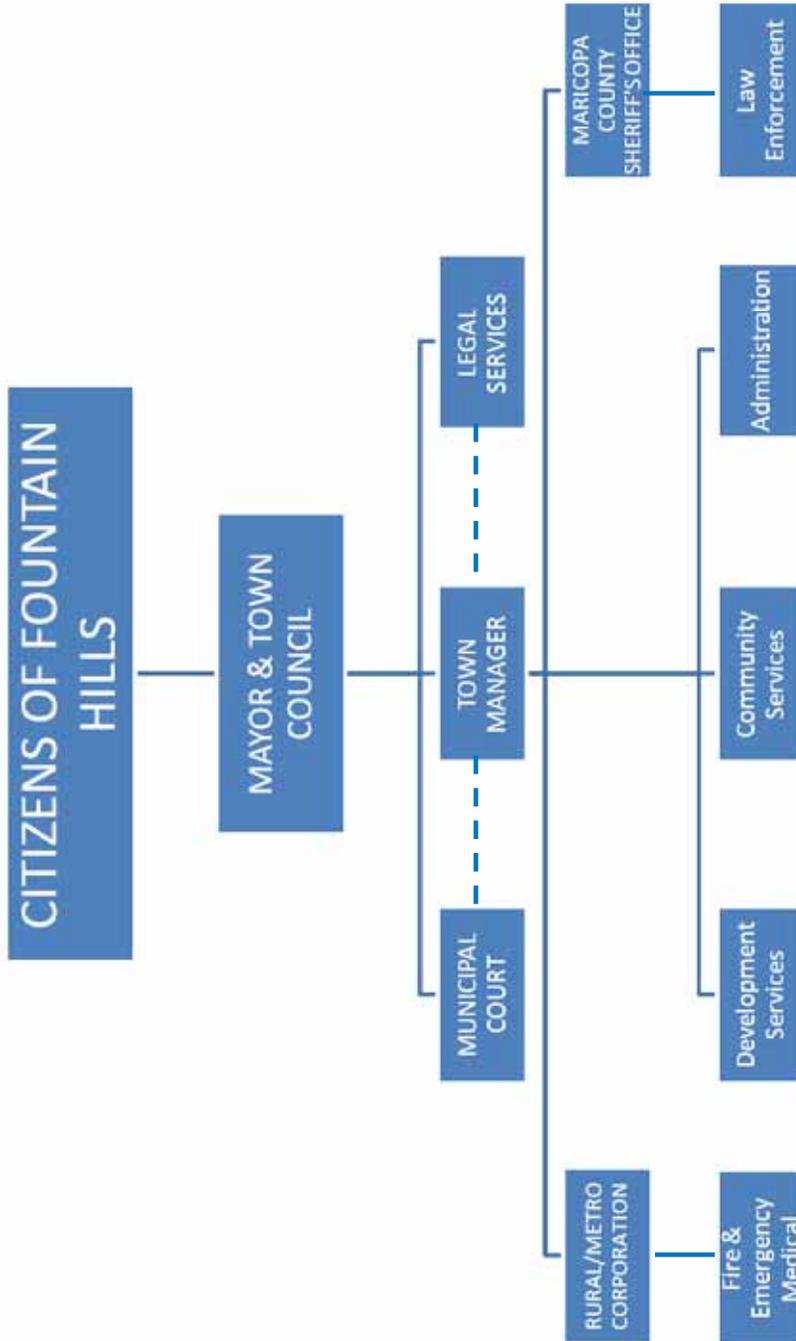
Income Per Household

| Income | No. of Households | No. of Families |
|-----------------------|-------------------|-----------------|
| Under \$15,000 | 561 | 167 |
| \$15,000 - \$24,999 | 666 | 287 |
| \$25,000 - \$34,999 | 822 | 453 |
| \$35,000 - \$49,999 | 1,510 | 927 |
| \$50,000 - \$74,999 | 2,264 | 1,642 |
| \$75,000 - \$99,999 | 1,680 | 1,484 |
| \$100,000 - \$149,999 | 1,812 | 1,639 |
| \$150,000 - \$249,000 | 967 | 917 |
| \$250,000 - \$499,999 | 259 | 226 |
| \$500,000+ | 78 | 60 |



Town Council







Jay Schlum was re-elected Mayor of Fountain Hills in May, 2010 and is currently serving in his second full term.

He moved to Fountain Hills 27 years ago when his family relocated from Michigan. There was no High School in town at that time so he attended Coronado High School in Scottsdale. After graduation he attended Northern Arizona University where he studied Business Management and Public Speaking.

Jay has been very active in the Fountain Hills community. He served as a Fountain Hills Planning and Zoning Commissioner, PTA vice president and is actively involved with the local Community Theater. Jay volunteers and performs in productions. He has also served on the advisory committee for the Boys and Girls Club of Fountain Hills.

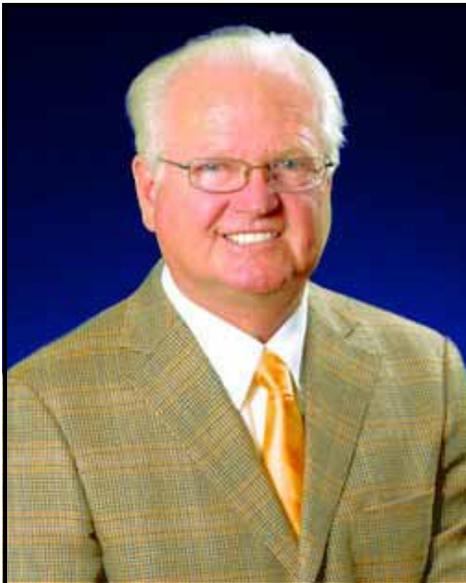
Presently, Jay is a coach with the Fountain Hills Little League. Jay and his wife, Denise, have two school age children, Carly and Timothy.



Originally from Massachusetts, **Henry Leger** moved to Arizona in 1970 to attend the University of Arizona. Henry and his wife, Janet, were attracted to Fountain Hills because of its natural beauty, small town character and because it is a safe place to live and raise a family. Henry holds a Master's Degree in Educational Psychology from the University of Arizona and has worked as a professional in the field of leadership and organizational development for the past 25 years. Throughout his career, he has held a number of leadership positions in education and government and has worked as an internal consultant for several Fortune 500 companies.

As a long time resident, Henry immersed himself into Fountain Hills society by volunteering much of his time on community activities and initiatives. He has been very active in his neighborhood property owners' association serving as a board member, treasurer and member of the association's Committee of Architecture.

Henry served as President and Vice President of the Church Council at Shepherd of the Hills Lutheran Church in Fountain Hills and has been involved in his children's education as a teacher's aide and parent volunteer. Henry served as a member of the Technical Advisory Committee, Co-chair of the Youth Visioning Institute, and member of the survey team for the town's citizen-driven strategic planning initiative



Councilmember **Dennis Brown** and his wife, Judy, moved to Fountain Hills in 1996. In 1999, they opened their construction company, Echelon Company, building both commercial and residential products in Fountain Hills.

Councilmember Brown was the President of the Fountain Hills Licensed Contractors Association for five years from 2002 through 2007

In 2002, a Planning and Zoning Commission seat became available. He was appointed to serve on the commission and served for more than seven years, four of which were as Chair of the commission. During his seven year tenure on the Planning and Zoning Commission, the commission rewrote the Town's sign ordinance, passed the Saguaro protection ordinance, and wrote the Commercial Architectural Guidelines

Councilmember Brown and his wife have supported Little League baseball and football, the Fountain Hills Community Theater, Movies in the Park, and numerous other local organizations. They have two sons and one daughter who have given them five – count them five – granddaughters.

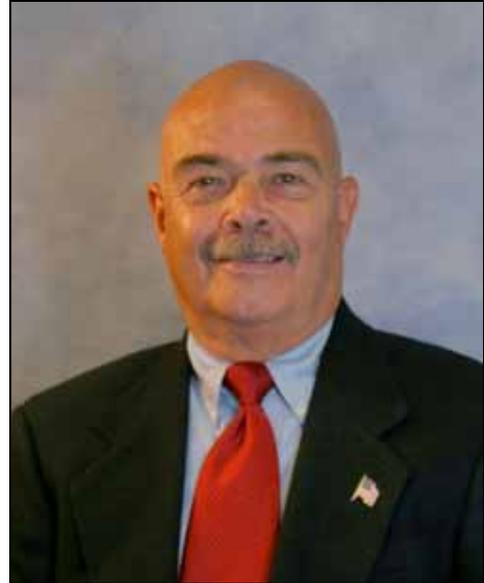


Dennis Contino is a long-time Fountain Hills resident. Dennis and his wife, Renee, chose Fountain Hills for its safe, beautiful environment in which to raise and school their four children.

Dennis has a BA in Business Administration and has owned and managed businesses during his career. He ran the local food bank for 19 years. He has belonged and been very active in local organizations including Kiwanis and Rotary.

Dennis was a founding member of the Public Safety Commission in Fountain Hills. Previously, he chaired Maricopa County CDAC for community development funding.

Dennis' passion and love for Fountain Hills comes through with any conversation and throughout his campaign. Dennis encourages conversation and ideas from residents. He actively rides his scooter around town stopping to speak with residents and business owners



Councilmember **Ginny Dickey** was elected to her first term on the Town Council during the Primary Election on March 14, 2006. Since she received the highest number of votes, the Town Council unanimously appointed her to fill a vacancy on the Council for the remaining term ending May 31, 2006.

Since 1983, Councilmember Dickey has been very involved in the community and was inducted into the Hall of Fame in 2010. She served on the Fountain Hills Unified School District Board from 1994 to 2002, twice as President.

A Charter Member of the Fountain Hills Cultural Council Board for seven years, Councilmember Dickey also served nine years on the Community Theater Board, earning their Founders Award in 2009. She is a member of Metropolitan Business and Professional Women, the American Association of University Women, the League of Conservation Voters and the Sierra Club. She participated in all of the Fountain Hills Town Hall planning sessions, starting in 1984.

Councilmember Dickey was Assistant Director of Legislative Affairs for the Arizona Department of Environmental Quality for 7 years. She previously was on the staff of the Arizona State Senate and has been a bookkeeper and substitute teacher.

Born and raised in New York, she lived in Vermont and New Hampshire before following her parents and family members to Fountain Hills. She has a Bachelor of Science degree in Mathematics from Tufts University.

Councilmember Dickey's family includes husband Jim, sons, Mike, Brian and Frank Chin, daughter-in-law Jessie and grandchildren Amelia, Colin and Jack.



Cassie Hansen moved to Arizona from Aurora, Illinois in 1977, and spent the summer living in a spec home built by her parents in Fountain Hills.

In 1980, she met husband Bruce in Phoenix where they began their telecommunications business in 1983. Moving to Fountain Hills in 1989, they worked on the successful incorporation effort. Appointed by the interim council to serve as Town Clerk, Hansen became the first Town employee.

Serving as Town Clerk and Director of Administration for thirteen years, her areas of responsibility included human resources, facilities, finance, IT, and administrative support. She was the liaison with many community groups including the design and construction of the library/museum and community center, and the re-location of the Senior Center to Building C of the old Town Hall complex.



Cassie has been an ongoing participant in the community since 1989 having actively supported and/or participated in the Civic Association, the Community Chorus, the Arts Council and Public Art Committee, the Fountain Hills Community Theater, the Chamber Players, Sunridge Foundation, Fountain Hills Chamber of Commerce (1998 Business Person of the Year), Fountain Lake Republican Women's Club, the Fountain Hills Republican Club, the Library Association, the Historical Society (2004 First Hall of Fame), Boys & Girls Club, Cattleguard, PTO, and mentor/director of various third grade musical programs.



Councilmember Tait Elkie has lived in Arizona for over 25 years, and moved to Fountain Hills in 2006. His volunteer activities include serving as Judge Advocate and Color Guard member for the Veterans of Foreign Wars (Post #7507), member of the American Legion (Post #58), President of Sunset Kiwanis, Mentor for the Fountain Hills Teen Court, Treasurer for the Fountain Hills Republican Club, and as a Director for the Fountain Hills Community Foundation. Councilmember Elkie is also a supporter of the Golden Eagle Foundation, Fountain Hills High School (Falcon Fiesta), and the Fountain Hills Community Theater.

Councilmember Elkie earned his Bachelor of Science in Justice Studies at Arizona State University, and his Juris Doctor at California Western School of Law in 2002. Councilmember Elkie has been a licensed and practicing attorney in Arizona since 2002. In 2008 Councilmember Elkie opened his own practice in Fountain Hills, and became an active member of the Fountain Hills Chamber of Commerce. Prior to becoming an attorney, Councilmember Elkie served in the United States Marine Corps for four years, attained the rank of Sergeant, and was honorably discharged in 1993. While in the Marines, Councilmember Elkie served during the first Gulf War in 1991, and also participated in Operation Restore Hope in Somalia in 1993.

Councilmember Elkie and his wife Michele have been married since 2008, and are very happy to call Fountain Hills their home.



Elected Officials Terms of Office

Mayor:

Jay Schlum

Term of Office: Mayor: June, 2008 - May, 2010
Second Term: June, 2010 - May, 2012
Councilmember: June, 2004 - May, 2008

Councilmembers:

Dennis Brown

Term of Office: Partial term: May, 2009 - May, 2012

Dennis Contino

Term of Office First term: June, 2008 - May, 2012

Ginny Dickey

Term of Office: Partial term: April, 2006 - May 2006
First term: June, 2006 - May, 2010
Second Term: June, 2010 - May, 2014

Tait Elkie

Term of Office: First term: June, 2010 - May, 2014

Cassie Hansen

Term of Office First term: June, 2008 - May, 2012

Henry Leger

Term of Office: First term: June, 2006 - May, 2010
Second Term: June, 2010 - May, 2014





Desert Canyon Golf Course



Financial Overview & Policies



Fund Structure

The accounts of the Town are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Town resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The Town of Fountain Hills appropriates all funds in its budget process.

The General Fund (Fund 100) is the primary operating fund of the Town. It exists to account for the financing of services traditionally associated with local government. These services include police and fire protection, development service (public works/planning), community services (parks and recreation/community center), general administration, and any other activity for which a special fund has not been created.

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Town maintains the following five (5) Special Revenue Funds: Highway Users (HURF), Excise Tax, Special Revenue, Court Enhancement, Public Art and Development Fees,

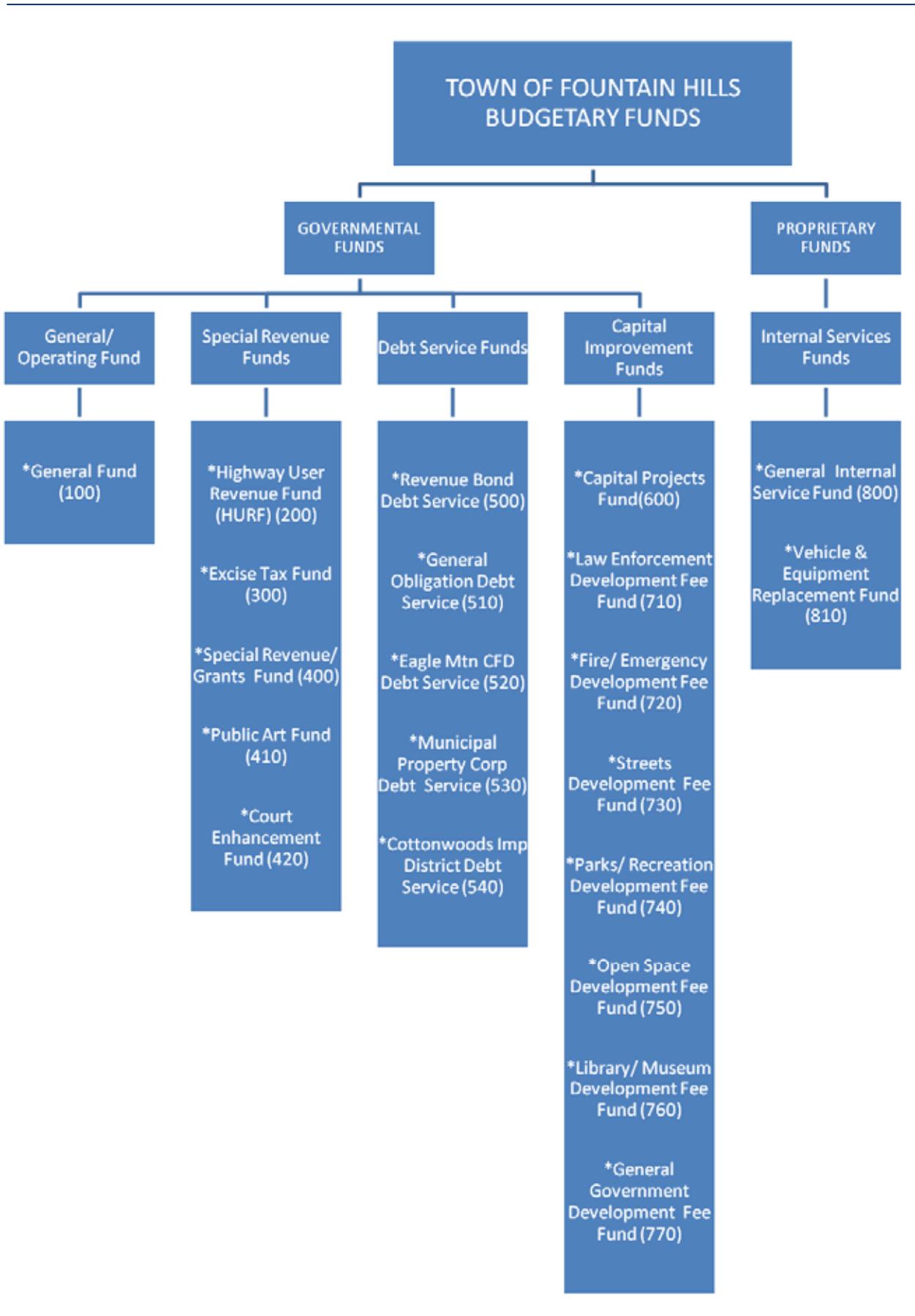
The Highway User Revenue Fund (HURF) (Fund 200) is funded by State Shared Revenues. The State of Arizona taxes motor fuels and collects a variety of fees and charges relating to the registration and operation of motor vehicles. These revenues are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns and counties and to the State Highway Fund. This fund may only be used for street and highway purposes.

The Excise Tax Fund (Fund 300) is a restricted fund which may only be used for Economic Development, and the repayment of Civic Center and Mountain Bonds. Revenue for this fund comes from .4% of Local Sales Tax collections that have been dedicated for this purpose. The combined Designated Unreserved and Reserved fund balance saved in this fund will be no less than the annual debt service payment and prior year available funds for Downtown Development.

The Special Revenue/Grants Fund (Fund 400) is restricted by the terms of the individual Grants or Program funds received. An example of this would be ARRA/ Stimulus Funds. These funds are to be used only for the specific program or programs for which the funds have been awarded and in accordance with all the grant conditions.

The Public Art Fund (Fund 410) is funded by Developer In-Lieu contributions. These funds may only be used for the purchase of art and for the installation of this art throughout the community. Maintenance of the art is provided through the trans-





fer of funds to the Public Art Fund from the General Fund.

The Court Enhancement Fund (Fund 420) is a restricted fund which may only be used to enhance the technological, operational and security capabilities of the Fountain Hills Municipal Court and to support the operation of the Court collection program. Revenues are derived from Court Fees and Bond Forfeitures.

Debt Service Funds are established for the payment of principal and interest on bonded indebtedness. Revenues are derived from a secondary property tax levy, pledged excise taxes, municipal property lease payments and shared revenues. Revenues are received in amounts sufficient to pay the annual debt service payment; therefore, the Designated Unreserved and Reserved Fund Balance will be no less than the annual debt service payment due on July 1 of the new fiscal year and no more than 2% greater than the annual delinquency factor based on the past five years delinquency rates.

Debt Service funds include:

- Revenue Bond Debt Service (Fund 500)**
- General Obligation Debt Service (Fund 510)**
- Eagle Mountain CFD Debt Service (Fund 520)**
- Municipal Property Corporation Debt Service (Fund 530)**

Capital Improvement Funds are used for the acquisition and or construction of major capital items including facilities, heavy equipment, technology, open space, park improvements and major road improvements.

The Capital Projects Fund (Fund 600) The Capital Projects Fund revenues are restricted revenues derived from excess General Fund revenues and 50% of the construction related local sales tax. The Capital Projects Fund is the primary source of Capital Improvements funding for the Town.

The Development Fee Funds (Funds 710-770) are restricted funds which may only be used for the planning, design and construction of public facilities serving the needs of the new development from which it was collected. The Town is required to develop an Infrastructure Improvement Plan that identifies each public improvement that is proposed to be the subject of a development fee. This IIP is incorporated as part of the Town's Capital Improvement Plan (CIP). The Development Fees must be expended within six (6) years of collection or refunded to the taxpayer.

Development Fee funds include:

- Law Enforcement (Fund 710)**
- Fire/Emergency (Fund 720)**
- Streets (Fund 730)**
- Park/Recreation (Fund 740)**
- Open Space (Fund 750)**
- Library/Museum (Fund 760)**
- General Government (Fund 770)**



Internal Service Funds (Fund 800-810) are proprietary funds used to account for the Town's business-type activities. These funds are considered self-supporting in that the services rendered are financed through user charges or are on a cost reimbursement basis.

Internal Service Funds include:

General Internal Service Fund (Fund 800)

Vehicle & Equipment Replacement Fund (Fund 810)

Budgetary and Accounting Basis

The budget is prepared on a modified accrual basis of accounting for all fund types. This means that expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available. In all cases, when goods and services are not received by year-end, the encumbrances lapse. It also means certain transactions are recognized in the budget on a basis other than Generally Accepted Accounting Principles (GAAP), which is the basis used to prepare the Town's Comprehensive Annual Financial Report (CAFR). The major differences between the budgetary and GAAP basis are:

Certain revenues, expenditures and transfers are not included on a budget basis, but are accrued and reported on a GAAP basis. For example, increases or decreases in compensated absences are not reported for budget purposes, but are presented as revenues or expenditures on a GAAP basis.

Depreciation is not budgeted as an expenditure in budgetary accounting.

Capital outlays are an expenditure in budgetary accounting and an asset in GAAP.

Certain debt service principal and interest payments are accounted for as expenses in the General Fund for budget basis purposes, but are reported as expenses in the Debt Service Fund on the GAAP basis.

All actual amounts in the budget document are shown on the budgetary basis to facilitate meaningful comparisons.

Operating and Capital Budget Relationship

Included within the annual budget is a Capital Improvement Project Plan presented on a budget basis. Capital project budget funding sources are matched with budgeted expenditures. Governmental accounting procedures require adequate budget to pay for an entire contract to be available and appropriated in the period in which a contract is entered. Therefore, expenditures are presented on a budget basis as opposed to cash flow basis.

For example, a 180 day construction contract entered into in May of fiscal year one would have cash expenditures from May of fiscal year one through October of fiscal year two, however, the entire budget for this contract must be appropriated in fiscal



year one, the year in which the contract was entered; any unspent funds at fiscal year -end are carried forward and budgeted again in year two.

Town of Fountain Hills Financial Policies

The principles of sound financial management establish the framework for overall fiscal planning and management. The principles set forth guidelines for both current activities and long range planning. Following these principles will enhance the Town’s financial health as well as its image and credibility with its citizens, the public in general, bond rating agencies and investors. The policies will be reviewed annually to assure the highest standards of fiscal management. Policy changes will be needed as the Town continues to grow and becomes more diverse and complex in the services it provides, as well as the organization under which it operates to provide these services to its citizens. The Town Manager and staff have the primary role of reviewing and providing guidance in the financial area to the Town Council.

The overall financial goals underlying these principles are:

- Fiscal Conservatism: to ensure that the Town is at all times in a solid financial condition, defined as:

Cash solvency – the ability to pay bills

Budgetary solvency – the ability to balance the budget

Long run solvency – the ability to pay future costs

Service level solvency – the ability to provide needed and desired services

- Adhering to the highest accounting and management practices as set by the Government Finance Officers’ Association standards for financial reporting and budgeting, by the Governmental Standards Board and other professional standards.
- One time capital costs are paid for with one time revenues.
- To maintain an Aa3 or better bond rating in the financial community to assure the Town taxpayers that the Town government is well managed and financially sound.
- To have the ability to withstand local and regional economic fluctuations, to adjust to changes in the service requirements of our community, and to respond to changes in Federal and State priorities and funding as they affect the Town’s residents.
- To deliver quality services in an affordable, efficient and cost-effective basis providing full value for each tax dollar.

Fund Balance Policy

Fund balance is defined as the cumulative difference of all revenues and expenditures,



also considered are the difference between fund assets and fund liabilities, known as fund equity. Fund balance is an important indicator of the Town's financial position and adequate reserves must be maintained to allow the Town to continue providing services to the community during periods of economic downturns and/or unexpected emergencies or requirements.

The level of Fund Balance is related to the degree of uncertainty that the Town faces. A prudent level of financial resources is necessary to protect against the need to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredictable one-time expenditures. With the Town dependency upon State Shared Income and State Sales Tax revenues for one third of the General Fund budget, there is increased opportunity for fluctuation.

Additionally, a significant portion of Town revenue is received from sales taxes – both state shared and local - which are sensitive to fluctuations in the economy. Therefore, the level of reserves needs to be sufficient to ensure stability in on-going government operations during a slowdown in the economy or legislative changes to the revenue sharing formula.

Other objectives that influence the size of the fund balance are:

- Preserving or improving the Aa3 bond rating
- Maintaining a positive trend to historical fund balances
- Maintaining a rating equal to or better than surrounding communities
- Maintaining ratios consistent with desired outcomes of ten key ratios of financial condition .

General Fund Balance

The Town fund balance consists of three (3) components which are defined below. In order to satisfy the objective of maintaining a bond rating equal to or better than surrounding peer communities a fund balance of at least 30% of revenues is recommended. The three components added together will help achieve the 30% Guidelines:

In order to achieve the objectives of this policy, and to maintain sufficient working capital and a comfortable margin of safety to address emergencies and unexpected declines in revenue without borrowing, the following guidelines shall be adhered to by the Town Manager, staff and Town Council.

Designated Unreserved Fund – the Town will maintain a designated unreserved fund balance in the General Fund of a minimum ten percent (10%) of the average actual General Fund revenues for the preceding five fiscal years. These reserves will be designated for “pay-as-you-go” capital replacement expenditures, equipment replacement, capital projects, prepay existing Town debt, or any other expenditure that is non-recurring in nature. The 10% is the minimum and is based on the Property and Equipment Replacement Schedule, which may be increased to accelerate accumulation



funds for a large capital expenditure. To the extent these reserves are expended, additional funds necessary to restore this additional ten percent (10%) amount will be provided in at least approximately equal contributions during the five fiscal years following the fiscal year in which the event occurred. The designated General Fund Balance can only be authorized for expenditure upon recommendation of the Town Manager and vote of the Town Council.

Rainy Day Fund - the Town will maintain a Rainy Day Fund separate and apart from the General Fund which shall be designated for use in the event of an unanticipated expenditure or loss of revenue. The Rainy Day Fund balance at the end of any fiscal year will be equal to no less than 30 days of annual operating expenditures for the upcoming year. This contingency will provide for the temporary financing of an unforeseen nature for that year. Expenditures for these emergency or unforeseen appropriations can only be undertaken with Town Manager approval and only if funds are not available in the department requesting the contingency funding.

The initial Rainy Day Fund deposit shall be made by transferring the total amount of the "undesignated unreserved fund balance" from the General Fund to the Rainy Day Fund.

At the end of each fiscal year, the Town Council shall transfer 5% of any surplus revenues (before transfers to the Capital Projects Fund) to the Rainy Day Fund. Deposits shall be made as set forth herein until the Rainy Day Fund balance is equal to 10% of the average of the General Fund revenues for the immediately preceding five years.

Rainy Day funds may only be expended for any one of the following purposes or under the following circumstances:

1. To replace the loss of more than 25% of the Town's local share of State Shared Revenues received pursuant to ARIZ REV STAT 43-206.
2. For any event that threatens the health, safety, or welfare of the Town's citizens.
3. For any event that threatens the fiscal stability of the Town.
4. To address any matter declared as an emergency by the Governor or the Mayor.

All withdrawals from the Rainy Day Fund shall be subject to the following rules:

1. Any appropriation shall require the approval by at least 2/3 of the entire Town Council.
2. The maximum amount of Rainy Day withdrawals in any fiscal year shall not exceed one-half of the total balance in the fund.

Any amounts withdrawn from the Rainy Day Fund shall be replenished as follows:

1. All amounts shall be repaid in not more than five years, in equal annual installments of not less than 1% of the previous fiscal year General Fund balance.



2. Repayment shall be appropriated as part of the annual budget adoption.

Reserved Fund Balance – the Town will maintain a reserved fund balance in the General Fund of 20% of the average actual General Fund revenues for the preceding five fiscal years, indicating stable fiscal policies. The maintenance of this fiscal balance is a particularly important factor considered by credit rating agencies in their evaluation of the credit worthiness of the Town. It is of primary importance that the Town’s credit rating be protected.

During the annual budget process, the Town Manager will estimate the surplus or deficit for the current year and prepare a projection of the year-end undesignated general fund balance. Such projection will include an analysis of trends in fund balance levels on an historical and future projection basis.

Funds in excess of the fund balance goal will be retained in the undesignated unreserved General Fund Balance, and may be considered to supplement "pay as you go" capital outlay expenditures, or may be used to prepay existing Town debt. These funds may not be used to establish or support costs that are recurring in nature.

The undesignated unreserved, designated unreserved and reserved fund balance will be established each fiscal year during the budget process depending on planned expenditures but cannot exceed accumulated revenues. This policy will be reviewed by the Town Manager every three years following adoption or sooner at the direction of the Town Council.

HURF Fund Balance

The Highway User Revenue Fund (HURF) is a restricted fund and depends upon State Shared Revenues for over 90% of annual revenues. This fund may only be used for street and highway purposes. The combined undesignated unreserved, designated unreserved and reserved Fund Balance will be based on the minimum requirement as specified in the Property and Equipment Replacement Schedule. The schedule will be reviewed on an annual basis to determine the required amount to be set aside as designated unreserved .

Financial Planning

Fiscal planning refers to the process of identifying resources and allocating those resources among competing purposes. The primary vehicle for this planning is the preparation, monitoring and analysis of the Town’s budget. It is increasingly important to monitor the performance of the programs competing to receive funding.

The Town Manager shall submit to the Town Council a proposed annual budget, with their recommendations, and shall execute the budget as finally adopted, pursuant to Section 15.1-602 of the Arizona Revised Statutes, as amended. The Town will budget revenues and expenditures on the basis of a fiscal year which begins July 1 and ends the following June 30. The Town Council will adopt the budget no later than June 30.



The Town will prepare a budget in accordance with the guidelines established by the Government Finance Officers Association in its Distinguished Budget Award Program. The proposed budget will contain the following:

- Revenue estimates by major category, by major fund;
- Expenditure estimates by department levels and major expenditure category, by major fund;
- Estimated fund balance by major fund;
- Debt service by issue detailing principal and interest amounts by fund;
- Proposed personnel staffing levels;
- A detailed schedule of capital projects, including a capital improvement program;
- Any additional information, data, or analysis requested of management by the Town Council.

The operating budget will be based on the principle that current operating expenditures, including debt service, will be funded with current revenues creating a balanced budget. The Town will not balance the current budget at the expense of meeting future years' expenditures; for example accruing future years' revenues or rolling over short-term debt to avoid planned debt retirement.

Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the Town from fluctuating service levels, and avoids crises when one-time revenues are reduced or removed. Revenues from growth or development should be targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision efficient.

The Town Manager will provide an estimate of the Town's revenues annually for each fiscal year. The estimates of special (grant, excise tax, etc.) revenues and interfund transfers will also be provided by the Town Manager.

The budget will fully appropriate the resources needed for authorized regular staffing. At no time shall the number of regular full-time employees on the payroll exceed the total number of full-time positions authorized by the Town Council. All personnel actions shall be in conformance with applicable federal and state law and all Town ordinances and policies.

The Town Manager shall provide annually a budget preparation schedule outlining the preparation timelines for the proposed budget. Budget packages for the preparation of the budget, including forms and instructions, shall be distributed to Town departments in a timely manner for the department's completion. Department Directors shall prepare and return their budget proposals to the Administration Department, as required in the budget preparation schedule.

Performance measurement indicators will be integrated into the budget process as ap-



appropriate.

Alternatives for improving the efficiency and effectiveness of the Town's programs and the productivity of its employees will be considered during the budget process. Duplication of services and inefficiency in service delivery should be eliminated wherever they are identified.

Department Directors are required to monitor revenues and control expenditures to prevent exceeding their total departmental expenditure budget. It is the responsibility of these department directors to immediately notify the Town Manager of any exceptional circumstances that could result in a departmental expenditure budget to be exceeded.

A quarterly report on the status of the General Fund budget and trends will be prepared within 60 days of the end of each quarter by the Administration Department. In addition, the quarterly report shall include revenue and expenditure projections through the end of the fiscal year.

If a deficit is projected during any fiscal year, the Town will take steps to reduce expenditures, increase revenues or, if a deficit is caused by an emergency, consider using the undesignated unreserved General Fund Balance, to the extent necessary to ensure a balanced budget at the close of the fiscal year. The Town Manager may institute a cessation during the fiscal year on hiring's, promotions, transfers, and capital equipment purchases. Such action will not be taken arbitrarily and without knowledge and support of the Town Council.

Expenditure Control

Management must ensure compliance with the legally adopted budget. In addition, purchases and expenditures must comply with legal requirements.

Expenditures will be controlled by an annual budget at the departmental level. The Town Council shall adopt appropriations through the budget process. Written procedures will be maintained for administrative approval and processing of certain budget transfers within funds.

The Town will maintain a purchasing system that provides needed materials in a timely manner to avoid interruptions in the delivery of services. All purchases shall be made in accordance with the applicable state and federal laws. The Town will endeavor to obtain supplies, equipment and services as economically as possible.

Expenditures will be controlled through appropriate internal controls and procedures in processing invoices for payment.

The Town shall pay applicable contractor invoices in accordance with the requirements of Arizona Revised Statutes 34-221.

The State of Arizona sets a limit on the expenditures of local jurisdictions. The Town will comply with these expenditure limitations and will submit an audited expenditure



limitation report, audited financial statements, and audited reconciliation report as defined by the Uniform Expenditure Reporting System (A.R.S. Section 41-1279.07) to the State Auditor General each year.

Assets will be capitalized at \$10,000 and will be recorded in the Town of Fountain Hills Summary of General Fixed Assets

Revenues and Collections

All government employees are considered stewards of public funds. In order to provide funding for service delivery, the Town must have reliable revenue sources. These diverse revenues must be collected equitably, timely, and efficiently.

The Town's goal is a General Fund revenue base that is equally balanced between sales taxes, state shared revenues, property tax, service fees and other revenue sources.

The Town will strive for a diversified and stable revenue base to shelter it from economic changes or short-term fluctuations and in any one revenue source by doing the following:

Establishing new charges and fees as needed and as permitted by law at reasonable levels.

Pursuing legislative change, when necessary, to permit changes or establishment of user charges and fees.

Aggressively collecting all revenues, late penalties, outstanding taxes owed and related interest as authorized by the Arizona Revised Statutes.

The Town will monitor all taxes to insure they are equitably administered and collections are timely and accurate. Fees and charges should be based on benefits and/or privileges granted by the Town, or based on costs of a particular service.

The Town should pursue intergovernmental aid for those programs and activities that address a recognized need and are consistent with the Town's long-range objectives. Any decision to pursue intergovernmental aid should include the consideration of the following:

- Present and future funding requirements.
- Cost of administering the funds.
- Costs associated with special conditions or regulations attached to the grant award.

The Town will attempt to recover all allowable costs - both direct and indirect - associated with the administration and implementation of programs funded through intergovernmental aid. In the case of the School District, the Town may determine to recover less than full cost of services provided. In the case of State and Federally mandated programs, the Town will attempt to obtain full funding for the service from the governmental entity requiring the service be provided. Allowable costs will be determined based upon a "Cost Allocation Study" prepared periodically.



Local sales tax revenues are derived from several sources with a significant portion from construction related activity. To ensure that the revenues from growth or development are targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision efficient the Town will designate 50% of those one-time revenues to the Capital Projects Fund. At the end of each fiscal year these revenues will be transferred from the General Fund to the Capital Projects Fund for future appropriation.

User Fees Cost Recovery

User fees and charges are payments for voluntarily purchased, publicly provided services that benefit specific individuals.

The Town may establish user fees and charges for certain services provided to users receiving a specific benefit.

User fees and charges will be established to recover as much as possible the direct and indirect costs of the program or service, unless the percentage of full cost recovery has been mandated by specific action of the Town Council. It is recognized that occasionally competing policy objectives may result in reduced user fees and charges that recover a smaller portion of service costs.

Periodically, the Town will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other attendant costs.

Debt Policy

The purpose of this debt policy is to provide for the preservation and enhancement of the Town's bond ratings, the maintenance of adequate debt service reserves, compliance with debt instrument covenants and provisions and required disclosures to investors, underwriters and rating agencies. The overall debt management policy of the Town of Fountain Hills is to ensure that financial resources are adequate in any general economic situation to not preclude the Town's ability to pay its debt when due.

These policies are meant to supplement the legal framework of public debt laws provided by the Arizona Constitution, State Statutes, Federal tax laws and the Town's current bond resolutions and covenants. The Arizona Constitution limits a city or town's bonded debt capacity (outstanding principal) to certain percentages of the Town's secondary assessed valuation by the type of project to be constructed. There is a limit of 20% of secondary assessed valuation for projects involving water, sewer, artificial lighting, parks, open space, and recreational facility improvements. There is a limit of 6% of secondary assessed valuation for any other general-purpose project.

General

The Town will use current revenues to pay for short-term capital projects, repair and maintenance items and will reserve long-term debt for capital improvements with useful lives of ten (10) years or more. The Town will not use long-term debt to fund current governmental operations and will manage its cash in a fashion that will prevent



any borrowing to meet working capital needs. However, exclusive reliance upon pay-as-you-go funds for capital improvements requires existing residents to pay for improvements that will benefit new residents who relocate to the area after the expenditure is made. Financing capital projects with debt provides for an “intergenerational equity”, as the actual users of the capital asset pay for its cost over time, rather than one group of users paying in advance for the costs of the asset. Where there is a benefit to all future residents, debt financing should be given consideration.

To increase its reliance on current revenue to finance its capital improvements, and promote a “pay-as-you-go” philosophy, the Town will appropriate each year a percentage of current revenues to maintain a minimum 10% of average actual General Fund revenues for the preceding five fiscal years in the Designated Unreserved Fund

Capital Improvement Plan

As part of the budget process each year the Town will prepare a capital spending plan that provides a detailed summary of specific capital projects for the five fiscal years subsequent to the fiscal year presented. The plan will include the name of the project, project schedule, capital cost by fiscal year and a recommended specific funding source. The five-year capital improvement plan will be developed within the constraints of the Town’s ability to finance the plan.

The Town Manager and Department Directors will develop formal ranking criteria that will be used in the evaluation of all capital projects. The program ranking criteria will give greatest weight to those projects which protect the health and safety of its citizens. Pay-as-you-go project financing shall be given the highest priority. Capital improvements that must rely upon debt financing shall be accorded a lower priority and projects with a useful life of less than five years shall not be eligible for inclusion in bond issues.

The Town of Fountain Hills’ capital improvement program ranking criteria will give greatest weight to those projects, which protect the health and safety of it’s citizens. Pay-as-you-go project financing shall be given the highest priority. Capital improvements that must rely upon debt financing shall be accorded a lower priority. All capital project requests will be accompanied by a description of the sources of funding to cover project costs. Where borrowing is recommended, the source of funds to cover debt service requirements must be identified. All capital project requests will be required to identify any impact the project may have on future operating costs of the Town.

Department Directors will submit a detailed description of the useful life of capital projects submitted in conjunction with the preparation of the Town’s CIP. Projects with a useful life of less than ten years shall not be eligible for inclusion in bond issues. The Manager shall incorporate an estimate of the useful life of proposal capital improvements in developing an amortization schedule for each bond issue. If a short-lived asset or project (less than ten years) is included in a bond issue, then the bond amorti-



zation schedule shall be adjusted to reflect the asset’s rapid depreciation. At no time shall the amortization exceed the life of the asset

Lease purchase financing shall be discouraged and only be undertaken when the project is considered essential to the efficient operation of the Town or to remove expenditures that would exceed the State imposed expenditure limitation. The Town Manager or designee shall determine that pay-as-you-go expenditures do not cause the state imposed expenditure limitation to be exceeded in any fiscal year.

All capital project requests will be accompanied by a description of the sources of funding to cover project costs. Where borrowing is recommended, a dedicated source of funds to cover debt service requirements must be identified. All capital project requests will be required to identify any impact the project may have on future operating costs of the Town. The Town will seek grants to finance capital improvements and will favor those projects which are likely to receive grant money.

All capital project appropriations and amendments to the capital improvement plan must be approved by the Town Council.

The capital plan will include all equipment and facilities with a useful life of greater than ten years and a cost greater than \$50,000. Debt financing shall not exceed the useful life of the infrastructure improvement or asset.

Financing Alternatives

Financing alternatives are listed below but are not limited to:

- Grants
- Developer Contributions
- General Obligation Bond – requires voter approval, supported by an ad valorem (property) tax
- Revenue Bonds – repaid with revenue stream (HURF, revenue generated by project)
- Municipal Property Corporation Bonds – repaid with a dedicated revenue source
- CFD or Special District Bonds – supported by an ad valorem property tax
- Capital Leases – repaid within operating budget
- Commercial Paper (CP) or Bond Anticipation Notes (BAN) with terms less than two years

Town Debt Service costs (GO, Revenue Bonds, MPC, Leases) shall not exceed 20% of the Town’s operating revenue in order to control fixed costs and ensure expenditure flexibility. Improvement District (ID), Community Facility District (CFD) and Special District debt service is not included in this calculation because it is paid by district property owners and is not an obligation of the general citizenry. Separate criteria have been established and included within the Town’s CFD policy.

In accordance with requirements of the State of Arizona Constitution, total bonded debt will not exceed the 20% limitation and 6% limitation of the total secondary assessed valuation of taxable property in the Town.



The Town shall comply with all U.S. Internal Revenue Service arbitrage rebate requirements for bonded indebtedness.

Where applicable, the Town will structure General Obligation bond issues to create level debt service payments over the life of the issue. The goal will be to strive for a debt repayment schedule to be no more than fifteen (15) years; at no time will the debt exceed twenty-five (25) years.

Refunding bonds will be measured against a standard of the net present value debt service savings exceeding 3% of the principal amount of the bonds being refunded, or if savings exceed \$750,000, or for the purposes of modifying restrictive covenants or to modify the existing debt structure to the benefit of the Town. Refinancing undertaken for other reasons should proceed only when the advantages have been clearly shown in a cost/benefit analysis of the transaction.

The Town will seek to maintain and, if possible, improve the current bond rating in order to minimize borrowing costs and preserve access to credit.

An analysis showing how a new issue combined with current debt impacts the Town's debt capacity and conformance with Town debt policies will accompany every future bond issue proposal. The debt capacity analysis should reflect a positive trend and include:

- Percent of debt outstanding as a percent of the legal debt limit
- Measures of the tax and revenue base
- Evaluation of trends relating to expenditures and fund balance
- Debt service as a percentage of assessed valuation
- Measures of debt burden on the community
- Tax-exempt market factors affecting interest costs
- Debt ratios

Municipal Property Corporation and contractual debt, which is non-voter approved, will be utilized only when a dedicated revenue source (e.g. excise taxes) can be identified to pay debt service expenses. The project to be financed will generate net positive revenues (i.e., the additional revenues generated by the project will be greater than the debt service requirements).

The Town's privilege tax to debt service goal will be a ratio of at least 3.5:1 to ensure the Town's ability to pay for long term debt from this elastic revenue source.

Issuance of Obligations

The Town shall select the underwriter and the paying agent/registrars for each debt issuance based on competitive bid. The underwriter must be a firm domiciled in Arizona with an office in the Phoenix area and a record of prior working relationships.

The request for proposals process will be designed to select the service providers that



offer the Town the best combination of expertise and price. The Town is not required to select the firm offering the lowest price, but a report must be prepared by the Town Manager providing justification to the Town Council for a recommendation when other than the lowest bidder is chosen. The review of all proposals submitted shall be the responsibility of the Town Manager.

The Town of Fountain Hills will use competitive sales as the primary means of selling new General Obligation or Revenue bonds that are repaid through ad valorem (property) taxes. Negotiated sales will be permitted for all other debt issues when it is expected to result in a lower true interest cost than would a competitive sale of that same date and structure or there is evidence of volatile market conditions, complex security features, or another overriding factor. The Town Manager or designee and Town Attorney will coordinate their activities to ensure that all securities are issued in the most efficient and cost-effective manner and in compliance with the Town's governing statutes and regulations. The Manager and the Town Attorney shall consult and jointly select the bond counsel for a bond issue. The Town Attorney will review all documents related to the issuance of securities by the jurisdiction.

The Town will seek a rating on all new issues which are being sold in the public market if economically feasible.

The Town will report on an annual basis all financial information and/or notices of material events to the rating agencies and Nationally-Recognized Municipal Securities Information Repositories (NRMSIR's). The annual report will include but not be limited to the Town's annual Comprehensive Annual Financial Report (CAFR).

The Town will require any institution or individual investing monies as an agent for the Town to do so in a manner consistent and in compliance with the Town's adopted Investment Policy.

The Town will provide detailed draw schedules for any project to be funded with borrowed monies. The Town will invest the proceeds or direct a trustee to invest the proceeds of all borrowings in a manner that will ensure the availability of funds as described in the draw schedules.

The Town acknowledges the responsibilities of the underwriting community and pledges to make all reasonable efforts to assist underwriters in their efforts to comply with SEC Rule 15c2-12 and MSRB Rule G-36.



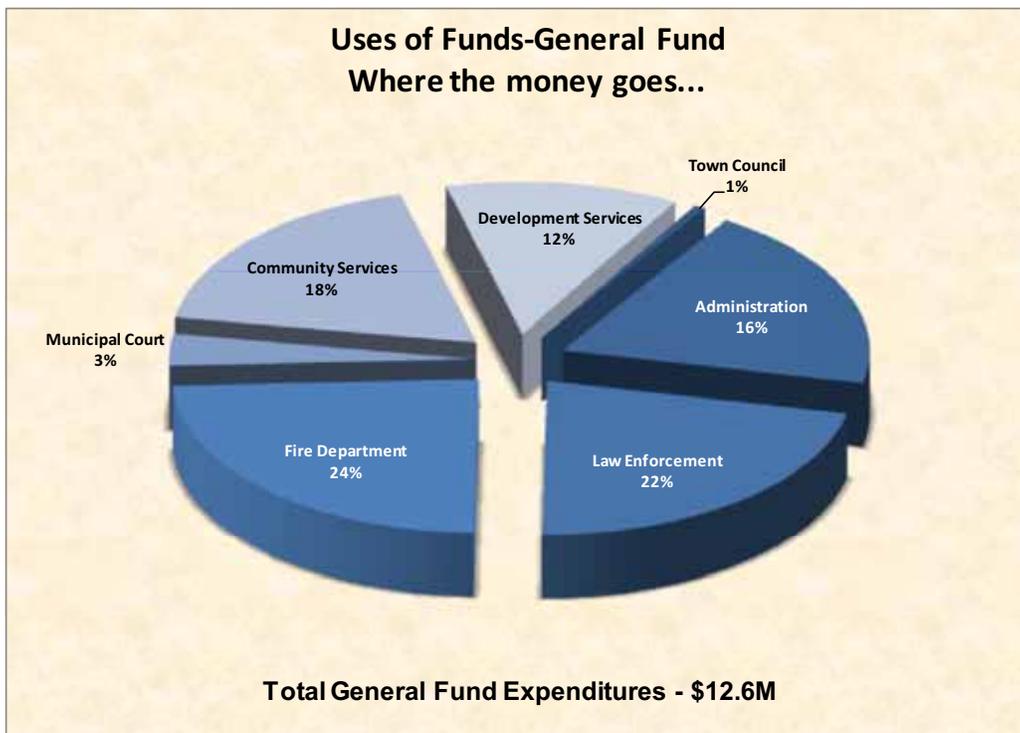
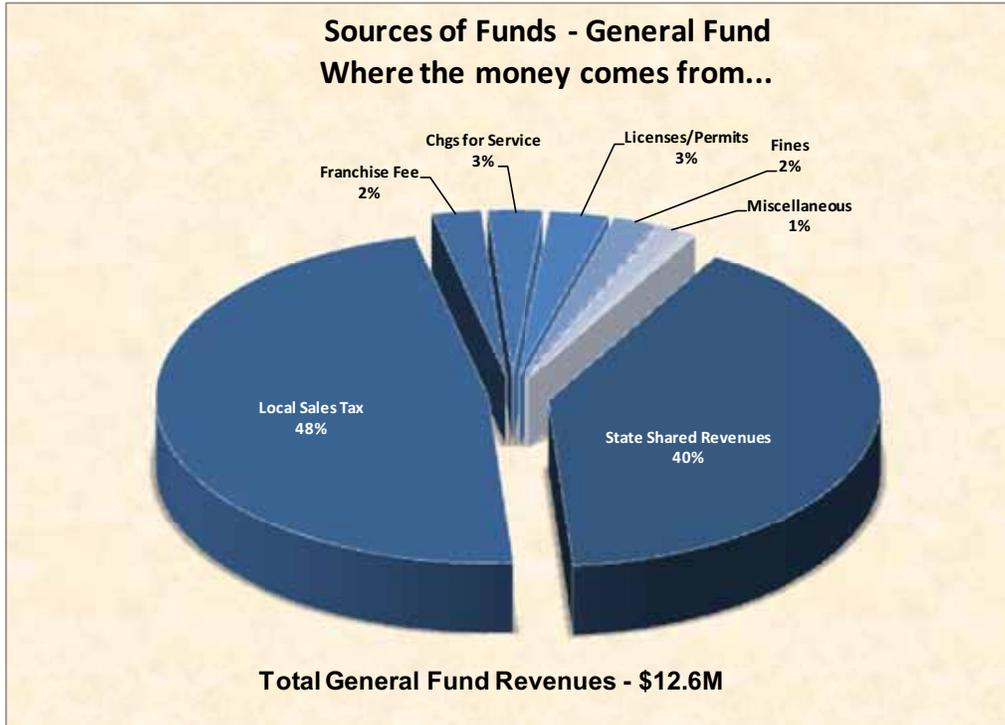


The Horse



Budget Highlights





Budget Introduction

In FY2009-10 the Town began to introduce program budgeting. Program budgeting is a method of budgeting expenditures to meet programmatic objectives rather than budgeting on a line-item basis. In program budgeting, specific performance objectives or outcomes are defined and the costs to produce those outcomes are enumerated in the budget. With each year’s budget, we have moved closer to producing a true Program Budget. In FY2010-11 the budget document includes Department level, Division level and, new this year, Program level budgets. We believe program budgeting will provide the citizens with a much better picture of the true cost of providing Town services.

The proposed budget is based on revenue projections that are conservative and based on the expectation that the local and national economy will continue at its existing pace and that we will not see any significant improvement in revenues in the next fiscal year.

As the “Sources of Funds-General Fund” chart below shows, 88% of the Town’s general fund resources are derived from local sales tax and state shared revenues.

It should be noted that these sources of revenue are very sensitive to the upward and downward cycles of the economy as well as to annual legislative appropriations. Additionally, these revenues are distributed to cities and towns based on each municipality’s population compared to that of the entire state. Some municipalities have abundant available land for expansion and will continue to grow in population, while others, like Fountain Hills, have fixed borders and limited population growth. Over time, Fountain Hills will, therefore, represent a smaller and smaller percentage of the total and will be allocated a smaller percentage of state shared revenues.

General Fund Budget Overview

The General Fund supports core services and is the largest fund with the greatest potential for revenue fluctuations. Revenues from taxes, state shared revenues, license and permit fees, and charges for services provide the major resources to fund programs and services delivered by the Town.

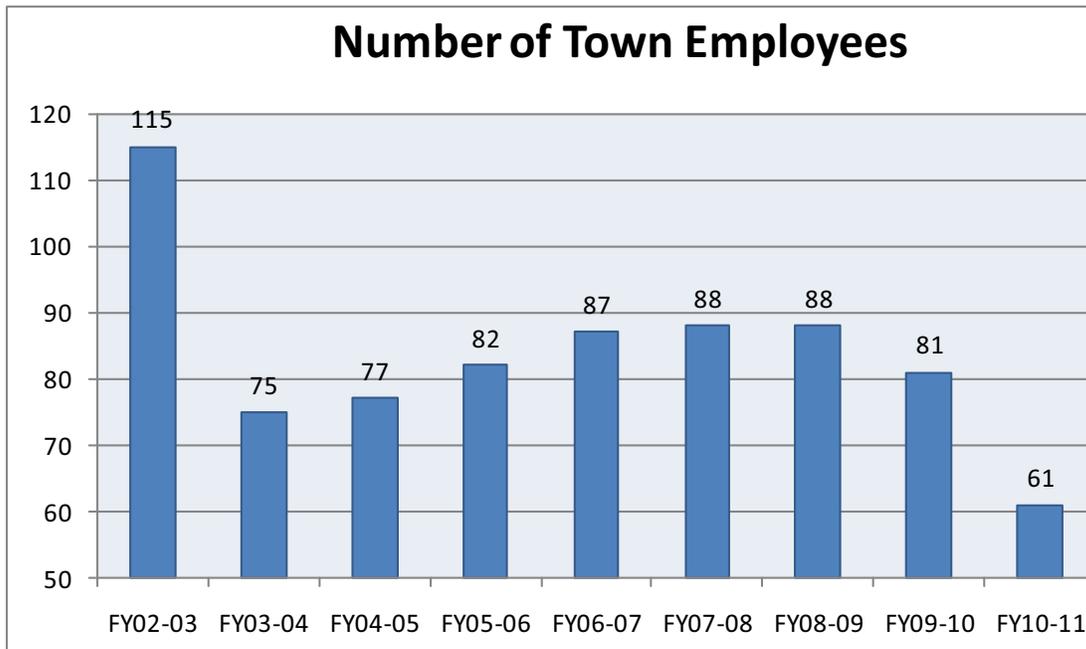
In FY2008-09, the Town budgeted \$16,142,395 in General Fund revenues. By FY2009-10 budgeted General Fund revenues had decreased by 9% to \$14,696,229. In FY2010-11 we are anticipating an additional 13.8% decrease in revenues to \$12,642,267.

Following is a brief summary of what is included in the proposed General Fund Budget for FY2010-11:

Salaries and Benefits - After the staff reductions made during FY09-10 there re-



mains a total of 61.13 full time equivalent employees (FTE)’s proposed for fiscal year 2010-11, compared to 115 FTE in FY2002-03, and 81.1 FTE in FY2009-10. Most Town employees’ salaries and benefits are funded through the General Fund (except Streets and Downtown Development staff who are funded with restricted revenues). Salaries normally include wages, overtime, sick leave, vacation and a set aside for merit increases. Wages for all Town employees have been frozen since FY2008-09 and that will continue for the upcoming fiscal year and no merit increases will be awarded. Employee benefits include health insurance, employer taxes, disability, worker compensation insurance, and employer match retirement contributions. Because local governments are primarily a service industry, salaries and benefits comprise a major portion of expenditures. For Fountain Hills, salaries & benefits represent 28% of the total General Fund budget in FY2010-11.

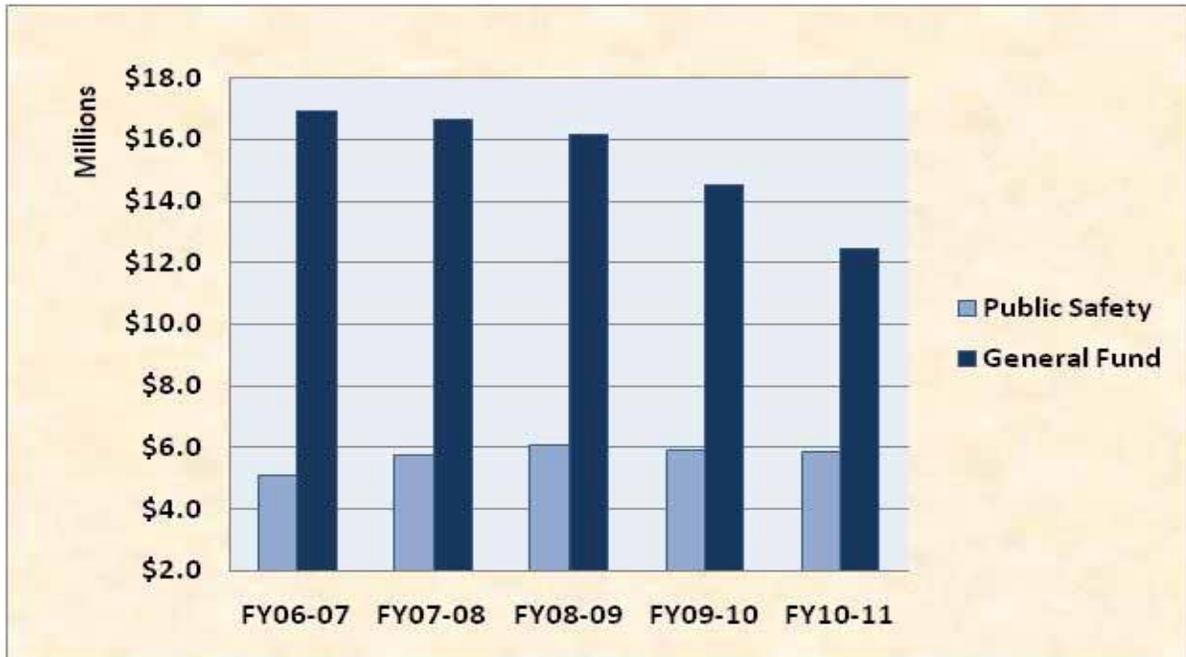


Contractual Services - The Town contracts with outside professionals for a number of services. Two major contracts included in this category are:

- 1) Fire protection and emergency medical services (\$2,852,368), currently under contract with Rural Metro Corporation; and
- 2) 2) police protection (\$2,589,879) currently provided through the Maricopa County Sheriff’s Office.

These contracts alone represent 43% of the General Fund budget in FY2010-11.





Public Safety As a Percent of General Fund Expenses

The total cost of public safety for the Town is \$5,801,940, or 45.9% of the General Fund budget.

Repairs and Maintenance - Repairs and maintenance includes annual landscape maintenance contracts, equipment and vehicle repairs, and facilities maintenance (janitorial, building maintenance, etc.). Maintenance of the Town’s 121 acres of parks, Town medians, dams, and washes are provided by independent contractors. These contracts are solicited through a bid process to obtain the most competitive price for the Town. The scope of these contracts has been significantly reduced over the last two fiscal years to compensate for the declining revenues available. In FY2010-11 Repair and Maintenance represents 1.4% of the total budget.

Supplies and Services - Supplies and services include operational costs such as utilities, insurance, office supplies, etc. for Town Hall and other Town-owned buildings. The Town owns the Library, the Museum, the Community Center, two fire stations, a vehicle maintenance facility, the Kiwanis building, and the Community Theater building. Other items in this category are gas and oil, postage, travel, and communications.

Capital Outlays - Capital outlays include the purchase of furniture and equipment, and the improvement of Town facilities with a cost of at least \$10,000 but less than \$50,000. Expenditures of \$50,000 or more are included in the Capital Improvement Program. The Town has begun, with the FY2010-11 budget, the inclusion of equipment replacement within an expanded Vehicle Replacement Program. While no vehi-



cles are being proposed for replacement, \$125,150 in equipment is scheduled for replacement in FY2010-11.

Equipment replacement includes:

| | |
|----------------------------|----------|
| Fountain Park Equipment | \$65,200 |
| Computer Equipment | \$ 9,000 |
| Community Center Equipment | \$31,950 |
| Fire Department Equipment | \$ 7,000 |
| Document Management System | \$10,000 |
| Depository Safe | \$ 2,000 |

HURF/Streets Fund Overview

The HURF/Streets fund is a fund restricted to Streets and Transportation related purposes. As with most funds the Town receives, HURF funds are expected to decrease by \$164,352 in FY2010-11. In addition, in FY2010-11 LTAF funding from the State has been discontinued. This represents a loss to the Town of over \$100,000 in the next fiscal year.

In the past, these funds assisted in the support of local transportation programs, such as the Special Transportation Program for the Elderly and Handicapped (STS). With the elimination of these funds, the Town has had to find alternative means to continue to provides this service. In FY2010-11, the Town has received a grant which will allow us to continue this program for one additional year.

The HURF/Streets fund provides funding for the following Town programs:

- Streets Dept Administration
- Adopt-A-Street
- Median Maintenance
- Pavement Management
- Street Signage
- Street Sweeping
- Traffic Management
- Traffic Signals
- Vehicle Maintenance

Special Revenue Fund Overview

All Special Revenues (Grants, etc) are received in the Special Revenue Fund. Operating expenses are also recorded in the Special Revenue Fund unless the projects supported are in the Capital Projects Program or the funds are in support of on-going Town services. In these cases, funds are transferred from the Special Revenue Fund to either the Capital Projects Fund or the General Fund.



As mentioned earlier, the Town will continue to provide an elderly and handicapped transportation program that previously had been managed through contract with Maricopa County. The County has advised the Town that grant funding for the program will no longer be available after FY2010-11 and if the Town decides to continue to offer the program the management and costs would have to be borne solely by the Town. The Town has received a grant of \$87,464 which will go toward support of this program in FY2010-11. The total cost of the program is \$118,423 and is included in the Special Revenue Fund. The balance of the program cost is provided through a transfer of \$30,959 from the General Fund.

The Court has budgeted to receive a \$40,000 grant to support the Orders of Protection Program. This is shown as a transfer into the General Fund from the Special Revenue Fund.

The Town is budgeting \$1,081,614 in ARRA/Stimulus monies, \$2,763,212 in Grants, \$320,000 in Excise Tax funds and \$282,625 in other funding to support various Capital Projects in FY2010-11.

Debt Service Funds Overview

Total debt service revenues for FY10-11 are budgeted at \$2.9 million including secondary property taxes for voter approved bonds, transfers from the General Fund for the Community Center and excise taxes to pay for Municipal Property Corporation (MPC) debt (mountain bonds and Civic Center phase II). The following is a summary of the debt payments for FY10-11:

| | |
|---|----------------|
| General Obligation Bonds (property taxes) | \$1.03 million |
| Municipal Property Corporation (excise taxes) | \$1.4 million |
| Eagle Mountain Facilities District (property taxes) | \$0.4 million |

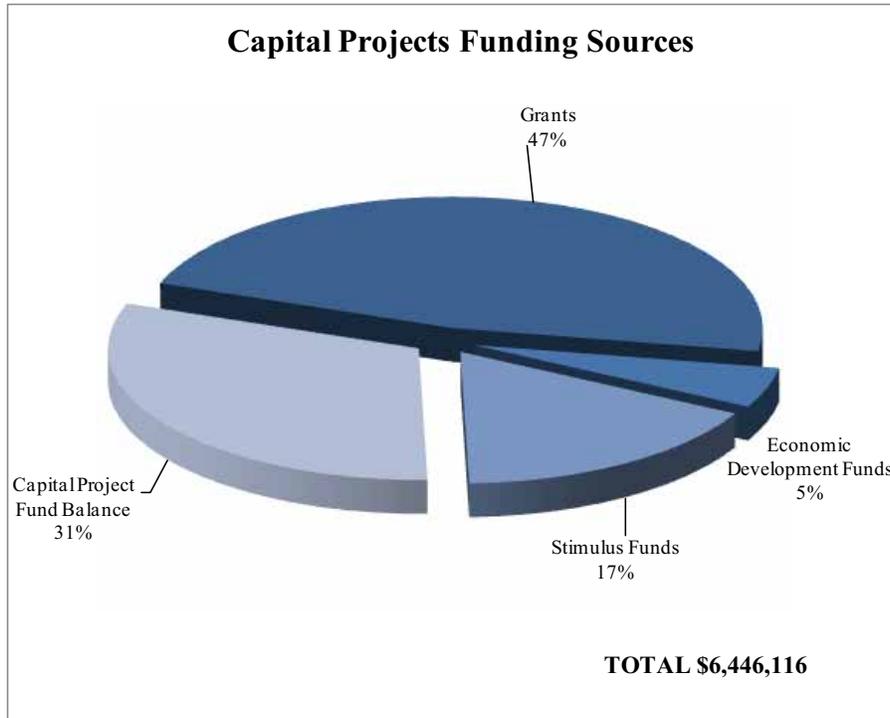
Development Fees Fund Overview

With limited funds from development anticipated, there are no projects budgeted to be funded from Development Fees in the next fiscal year.

Capital Projects Fund Overview

As mentioned earlier, ARRA/Stimulus and Grant funds have given the Town the opportunity to move forward on \$3,844,826 in major capital projects that might otherwise have been delayed due to the economy.





The Capital Improvement Projects programmed for FY2010-11 include:

| | |
|-------------------------------|--------------------|
| Downtown Improvements | \$ 570,000 |
| Street/Sidewalk Projects | \$5,507,493 |
| Traffic Signal Projects | \$ 148,800 |
| General Government Projects | \$ 90,000 |
| Fire & Emergency Med Projects | \$ 66,000 |
| Contingency | <u>\$ 63,823</u> |
| TOTAL | \$6,446,116 |

The annual impact on the operating budget as a result of budgeted capital improvement projects is estimated at \$3,000 in additional operating expenses in FY2010-11. At the same time, we anticipate a savings of \$7,462 derived from energy audits and the photovoltaic installations.

In fiscal year 2011-12, additional operating costs are expected to be approximately \$12,000 with on-going savings of approximately \$2,462 as a result of energy saving initiatives.

No ongoing personnel related costs are anticipated from the completion of these projects.



Budget Highlights

| GENERAL FUND SUMMARY | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES | | | | | |
| Local Sales Tax | \$7,745,747 | \$6,914,185 | \$6,508,903 | \$6,628,911 | \$6,020,520 |
| Business License Fees | \$112,828 | \$116,795 | \$117,995 | \$122,715 | \$109,180 |
| Animal License Fees | \$41,636 | \$38,624 | \$37,986 | \$39,505 | \$45,088 |
| Building Permits | \$934,549 | \$926,320 | \$812,780 | \$330,120 | \$155,140 |
| Property Tax | -\$3,687 | \$0 | \$0 | \$0 | \$0 |
| Improvement Plan Review Fee | \$14,519 | \$14,625 | \$21,000 | \$21,000 | \$8,506 |
| Landscape Permit Fees | \$7,860 | \$8,625 | \$20,000 | \$10,400 | \$0 |
| Encroachment Permit Fees | \$43,810 | \$42,823 | \$25,000 | \$10,000 | \$17,000 |
| Rezoning/Variance/Special Use | \$35,111 | \$32,551 | \$34,000 | \$15,600 | \$10,000 |
| Subdivision Fees | \$49,006 | \$138,620 | \$50,000 | \$0 | \$15,000 |
| Franchise Fees | \$324,318 | \$328,520 | \$332,800 | \$363,731 | \$300,000 |
| Cellular Lease Payment | \$65,100 | \$65,475 | \$65,475 | \$55,575 | \$100,464 |
| State Sales Tax | \$2,327,899 | \$2,275,200 | \$2,215,242 | \$1,894,032 | \$1,765,065 |
| State Income Tax | \$2,780,715 | \$3,449,440 | \$3,610,480 | \$3,163,367 | \$2,384,218 |
| Vehicle License Tax | \$1,014,853 | \$982,800 | \$1,067,300 | \$953,455 | \$850,000 |
| Fire Insurance Premium Tax | \$124,754 | \$126,752 | \$130,520 | \$135,741 | \$119,452 |
| Parks/Recreation User Fees & Rentals | \$153,219 | \$153,325 | \$155,683 | \$127,687 | \$158,059 |
| Senior Activity Fees | \$98,947 | \$75,982 | \$79,551 | \$110,211 | \$87,882 |
| Community Center Rentals | \$184,592 | \$203,654 | \$198,600 | \$168,150 | \$102,328 |
| Bar Sales/Com Ctr | \$17,658 | \$23,400 | \$24,480 | \$0 | \$0 |
| Miscellaneous | \$85,418 | \$145,620 | \$100,000 | \$72,887 | \$38,487 |
| Court Fines & Fees | \$281,173 | \$253,250 | \$234,600 | \$239,292 | \$255,078 |
| Interest/Investment Income | \$467,163 | \$357,393 | \$300,000 | \$125,000 | \$10,800 |
| Transfers In | \$0 | \$0 | \$0 | \$108,850 | \$90,000 |
| TOTAL OPERATING REVENUE | \$16,907,187 | \$16,673,979 | \$16,142,395 | \$14,696,229 | \$12,642,267 |
| GENERAL FUND EXPENDITURES | | | | | |
| Mayor and Town Council | \$117,161 | \$179,890 | \$93,088 | \$85,640 | \$72,427 |
| Municipal Court | \$363,655 | \$384,285 | \$394,490 | \$397,528 | \$421,291 |
| Administration | \$3,008,025 | \$3,168,052 | \$3,253,280 | \$2,964,808 | \$2,467,142 |
| Development Services | \$3,813,060 | \$3,767,036 | \$3,239,697 | \$2,440,675 | \$1,557,237 |
| Community Services | \$4,469,487 | \$2,692,057 | \$3,081,855 | \$2,726,649 | \$2,322,230 |
| Law Enforcement | \$2,219,421 | \$2,790,900 | \$2,839,077 | \$2,844,877 | \$2,759,530 |
| Fire Department | \$2,846,477 | \$2,982,446 | \$3,240,908 | \$3,065,477 | \$3,042,410 |
| TOTAL EXPENDITURES | \$16,837,286 | \$15,964,664 | \$16,142,395 | \$14,525,654 | \$12,642,267 |



| HIGHWAY USERS FUND SUMMARY | | | | | |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| LTAf | \$110,785 | \$114,716 | \$113,600 | \$113,400 | \$0 |
| Highway User | \$1,750,100 | \$1,675,000 | \$1,763,000 | \$1,480,152 | \$1,315,800 |
| Charges for Svcs/In Lieu Pmts | \$28,185 | \$25,000 | \$10,000 | \$2,000 | \$15,068 |
| Interest | \$42,678 | \$45,000 | \$20,000 | \$4,993 | \$120 |
| Misc. Income | \$0 | \$500 | \$1,000 | \$0 | \$7,602 |
| TOTAL | \$1,931,748 | \$1,860,216 | \$1,907,600 | \$1,600,545 | \$1,338,590 |
| EXPENDITURES: | | | | | |
| Salaries and Benefits | \$685,646 | \$585,392 | \$593,055 | \$440,023 | \$607,302 |
| Services and Supplies | \$24,250 | \$26,465 | \$28,735 | \$0 | \$0 |
| Repairs and Maintenance | \$1,648,724 | \$1,477,328 | \$350,870 | \$0 | \$0 |
| Supplies and Services | \$206,195 | \$199,800 | \$225,290 | \$625,594 | \$600,535 |
| Capital Outlay | \$80,000 | \$74,000 | \$2,000 | \$0 | \$0 |
| TOTAL | \$2,644,815 | \$2,362,985 | \$1,199,950 | \$1,065,617 | \$1,207,836 |
| TRANSFERS | | | | | |
| Debt Retirement | \$135,000 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| Transfer to CIP | \$0 | \$0 | \$825,000 | \$170,790 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$66,491 | \$60,996 | \$79,875 |
| TOTAL | \$135,000 | \$126,300 | \$1,007,334 | \$368,199 | \$79,875 |
| TOTAL EXPENDITURES | \$2,779,815 | \$2,489,285 | \$2,207,284 | \$1,433,816 | \$1,287,711 |



| EXCISE TAX FUND | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Local Sales Tax Transfer | \$486,877 | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| TOTAL REVENUES | \$486,877 | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| EXPENDITURES: | | | | | |
| SALARIES & BENEFITS: | | | | | |
| Wages | \$37,465 | \$21,051 | \$45,003 | \$38,252 | \$45,004 |
| FICA | \$544 | \$307 | \$653 | \$555 | \$653 |
| Unemployment Insurance | \$42 | \$0 | \$38 | \$32 | \$38 |
| Employee's Health Insurance | \$3,819 | \$1,672 | \$3,306 | \$2,073 | \$3,306 |
| Employee's Life Insurance | \$132 | \$65 | \$135 | \$113 | \$135 |
| Employee's Dental Insurance | \$289 | \$115 | \$272 | \$203 | \$272 |
| Employee's Eye Insurance | \$60 | \$18 | \$41 | \$32 | \$41 |
| Worker's Compensation Insurance | \$148 | \$171 | \$104 | \$95 | \$104 |
| Employee's Retirement Fund | \$4,123 | \$2,396 | \$4,950 | \$4,208 | \$4,950 |
| Disability Insurance | \$178 | \$105 | \$212 | \$176 | \$212 |
| TOTAL | \$46,800 | \$25,900 | \$54,713 | \$45,739 | \$54,714 |
| CONTRACT SERVICES | | | | | |
| Dues/Publications | \$1,418 | \$2,345 | \$1,995 | \$2,025 | \$7,826 |
| Training/Continuing Education | \$383 | \$0 | \$4,830 | \$0 | \$1,450 |
| Meetings & Conferences | \$8,087 | \$7,400 | \$530 | \$4,800 | \$7,525 |
| Meetings/Travel | \$2,631 | \$1,300 | \$8,260 | \$0 | \$0 |
| Telecommunications | \$1,178 | \$725 | \$1,500 | \$476 | \$324 |
| Professional Fees | \$32,990 | \$0 | \$5,000 | \$27,500 | \$40,000 |
| Gas & Oil | \$0 | \$0 | \$0 | \$0 | \$50 |
| Printing | \$1,060 | \$0 | \$2,120 | \$20,535 | \$14,565 |
| Advertising/Signage | \$27,824 | \$1,500 | \$62,830 | \$31,000 | \$44,980 |
| Community Events | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| Holiday Lighting | \$0 | \$29,000 | \$38,000 | \$0 | \$25,000 |
| Office Supplies | \$1,826 | \$114 | \$200 | \$600 | \$600 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$5,843 |
| TOTAL | \$77,397 | \$42,384 | \$131,265 | \$86,936 | \$148,163 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay | \$400,860 | \$0 | \$10,000 | \$0 | \$11,300 |
| TOTAL | \$400,860 | \$0 | \$10,000 | \$0 | \$11,300 |
| Transfer to VRP | \$0 | \$0 | \$0 | \$0 | \$100 |
| Transfer to CIP | \$0 | \$0 | \$3,000 | \$250,000 | \$320,000 |
| Transfer to General Fund | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| TOTAL | \$0 | \$0 | \$3,000 | \$250,000 | \$370,100 |
| TOTAL EXPENDITURES | \$525,057 | \$68,284 | \$198,978 | \$382,675 | \$584,276 |



| SPECIAL REVENUE FUND | | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Community Grants | \$0 | \$185,000 | \$0 | \$150,000 | \$200,000 |
| Special Transp Grants | \$0 | \$0 | \$0 | \$0 | \$87,464 |
| Transfer from General Fund for Match | \$0 | \$0 | \$0 | \$0 | \$30,959 |
| Miscellaneous Grants | \$0 | \$0 | \$1,500,000 | \$1,000,000 | \$1,000,000 |
| Municipal Court Grant | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| LTAf Revenue | \$0 | \$40,030 | \$0 | \$40,000 | \$0 |
| Stimulus/ARRA | \$0 | \$0 | \$0 | \$0 | \$1,081,614 |
| CIP Construction Grants | \$0 | \$0 | \$575,847 | \$1,318,000 | \$2,763,212 |
| Donations/Rebates | \$0 | \$96,397 | \$0 | \$68,850 | \$282,625 |
| TOTAL REVENUE | \$0 | \$321,427 | \$2,075,847 | \$2,576,850 | \$5,485,874 |
| EXPENDITURES: | | | | | |
| Community Grants | \$0 | \$185,000 | \$0 | \$150,000 | \$200,000 |
| Special Transportation Program | \$0 | \$62,200 | \$0 | \$0 | \$118,423 |
| Miscellaneous Grants | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTAL EXPENDITURES | \$0 | \$247,200 | \$0 | \$150,000 | \$1,318,423 |
| Transfer to VRF | \$0 | \$0 | \$33,500 | \$0 | \$0 |
| Transfer to CIP | \$0 | \$74,227 | \$2,023,222 | \$2,318,000 | \$4,127,451 |
| Transfer to General Fund | \$0 | \$0 | \$19,125 | \$108,850 | \$40,000 |
| TOTAL TRANSFERS | \$0 | \$74,227 | \$2,075,847 | \$2,426,850 | \$4,167,451 |
| TOTAL EXPENDITURES & TRANSFERS | \$0 | \$321,427 | \$2,075,847 | \$2,576,850 | \$5,485,874 |

| COURT ENHANCEMENT FUND | | | | | |
|-------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Court Enhancement Fund | \$23,041 | \$18,500 | \$23,300 | \$15,500 | \$19,000 |
| Interest | \$4,834 | \$4,000 | \$4,700 | \$1,500 | \$250 |
| TOTAL REVENUE | \$27,875 | \$22,500 | \$28,000 | \$17,000 | \$19,250 |
| EXPENDITURES: | | | | | |
| Salary and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repairs & Maintenance | \$4,288 | \$0 | \$35,000 | \$3,100 | \$850 |
| Supplies & Services | \$0 | \$0 | \$10,000 | \$5,000 | \$2,500 |
| Capital Expenditures | \$0 | \$8,250 | \$45,000 | \$41,900 | \$37,000 |
| TOTAL EXPENDITURES | \$4,288 | \$8,250 | \$90,000 | \$50,000 | \$40,350 |

| PUBLIC ART FUND | | | | | |
|------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| In Lieu Fees | \$0 | \$0 | \$20,000 | \$2,000 | \$20,416 |
| Transfers in | \$0 | \$0 | \$0 | \$12,000 | \$10,350 |
| TOTAL CURRENT REVENUE | \$0 | \$0 | \$20,000 | \$14,000 | \$30,766 |
| EXPENDITURES: | | | | | |
| Repairs & Maintenance | \$0 | \$0 | \$0 | \$12,000 | \$10,350 |
| Capital Expenditures | \$0 | \$0 | \$14,000 | \$6,500 | \$10,000 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$14,000 | \$18,500 | \$20,350 |



| DEVELOPMENT FEES | | | | | |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| LAW ENFORCEMENT | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Law Enforcement Development Fees | \$77,782 | \$43,575 | \$43,575 | \$11,367 | \$7,880 |
| Interest | \$0 | \$0 | \$0 | \$2,400 | \$100 |
| TOTAL REVENUES | \$77,782 | \$43,575 | \$43,575 | \$13,767 | \$7,980 |
| EXPENDITURES: | | | | | |
| Development Fee Study | \$0 | \$0 | \$6,020 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$6,020 | \$0 | \$0 |
| DEVELOPMENT FEES | | | | | |
| STREETS | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$233,310 | \$214,000 | \$214,000 | \$70,416 | \$48,525 |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$250 |
| Interest | \$0 | \$0 | \$0 | \$3,900 | \$0 |
| TOTAL REVENUE | \$233,310 | \$214,000 | \$214,000 | \$74,316 | \$48,775 |
| EXPENDITURES | | | | | |
| Development Fee Study | \$0 | \$0 | \$17,780 | \$0 | \$0 |
| Transfer to CIP | \$23,532 | \$130,000 | \$255,000 | \$142,400 | \$0 |
| TOTAL EXPENDITURES | \$23,532 | \$130,000 | \$272,780 | \$142,400 | \$0 |
| DEVELOPMENT FEES | | | | | |
| PARKS & RECREATION | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$166,568 | \$76,010 | \$76,010 | \$9,672 | \$7,395 |
| Transfer from General Fund | \$520,000 | \$0 | \$0 | \$0 | \$30 |
| Interest | \$0 | \$0 | \$0 | \$4,992 | \$0 |
| TOTAL REVENUES | \$686,568 | \$76,010 | \$76,010 | \$14,664 | \$7,425 |
| EXPENDITURES: | | | | | |
| Transfer to CIP | \$444,249 | \$651,582 | \$565,000 | \$0 | \$0 |
| Development Fee Study | \$0 | \$0 | \$18,900 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$444,249 | \$651,582 | \$583,900 | \$0 | \$0 |
| DEVELOPMENT FEES | | | | | |
| OPEN SPACE | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$100,297 | \$44,550 | \$44,550 | \$5,670 | \$4,335 |
| Interest | \$0 | \$0 | \$0 | \$3,720 | \$500 |
| TOTAL REVENUES | \$100,297 | \$44,550 | \$44,550 | \$9,390 | \$4,835 |
| EXPENDITURES: | | | | | |
| Development Fee Study | \$0 | \$0 | \$11,060 | \$0 | \$0 |
| Transfer to CIP | \$8,050 | \$10,700 | \$68,000 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$8,050 | \$10,700 | \$79,060 | \$0 | \$0 |



| DEVELOPMENT FEES | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL GOVERNMENT | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$155,116 | \$91,700 | \$91,700 | \$23,940 | \$16,585 |
| Interest | \$0 | \$0 | \$0 | \$4,500 | \$325 |
| TOTAL REVENUE | \$155,116 | \$91,700 | \$91,700 | \$28,440 | \$16,910 |
| EXPENDITURES: | | | | | |
| Development Fee Study | \$0 | \$0 | \$12,670 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$12,670 | \$0 | \$0 |
| DEVELOPMENT FEES | | | | | |
| FIRE | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$17,945 | \$9,785 | \$9,785 | \$2,553 | \$1,770 |
| Interest | \$0 | \$0 | \$0 | \$600 | \$25 |
| TOTAL REVENUE | \$17,945 | \$9,785 | \$9,785 | \$3,153 | \$1,795 |
| EXPENDITURES: | | | | | |
| Development Fee Study | \$0 | \$0 | \$1,330 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$1,330 | \$0 | \$0 |
| DEVELOPMENT FEES | | | | | |
| LIBRARY/MUSEUM | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Development Fees | \$19,219 | \$8,965 | \$8,965 | \$1,140 | \$870 |
| Interest | \$0 | \$0 | \$0 | \$600 | \$5 |
| TOTAL REVENUE | \$19,219 | \$8,965 | \$8,965 | \$1,740 | \$875 |
| EXPENDITURES: | | | | | |
| Development Fee Study | \$0 | \$0 | \$2,240 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$2,240 | \$0 | \$0 |



| GENERAL OBLIGATION DEBT SERVICE | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Property Tax Revenue: | | | | | |
| Secondary Property Tax | \$1,232,781 | \$1,330,000 | \$1,400,000 | \$1,400,000 | \$1,040,484 |
| Interest Earnings | \$25,786 | \$800 | \$1,500 | \$1,500 | \$300 |
| TOTAL REVENUES | \$1,258,567 | \$1,330,800 | \$1,401,500 | \$1,401,500 | \$1,040,784 |
| EXPENDITURES: | | | | | |
| General Obligation Bonds: | | | | | |
| Refunded Bonds-Principal | \$1,360,294 | \$1,389,596 | \$1,188,057 | \$1,188,057 | \$820,000 |
| Refunded Bonds-Interest | \$0 | \$0 | \$148,057 | \$148,057 | \$208,713 |
| Trustee, Admin and Report Fees | \$4,250 | \$4,250 | \$4,250 | \$4,250 | \$2,100 |
| TOTAL EXPENDITURES | \$1,364,544 | \$1,393,846 | \$1,340,364 | \$1,340,364 | \$1,030,813 |
| REVENUE BOND DEBT SERVICE | | | | | |
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Transfer from HURF Fund | \$134,137 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| TOTAL REVENUES | \$134,137 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| EXPENDITURES: | | | | | |
| Bond Payment - Principal | \$130,743 | \$125,793 | \$110,422 | \$130,000 | \$0 |
| Bond Payment - Interest | \$0 | \$0 | \$5,421 | \$6,413 | \$0 |
| TOTAL EXPENDITURES | \$130,743 | \$125,793 | \$115,843 | \$136,413 | \$0 |
| MUNICIPAL PROP CORP | | | | | |
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUES: | | | | | |
| Excise Tax Transfers (.2%) | \$832,576 | \$628,562 | \$591,718 | \$594,480 | \$551,667 |
| Excise Tax Transfers (.1%) | \$448,673 | \$314,281 | \$295,859 | \$297,240 | \$275,833 |
| Transfer from General Fund | \$387,000 | \$387,000 | \$387,000 | \$387,000 | \$387,000 |
| Interest | \$45,619 | \$40,000 | \$30,000 | \$4,458 | \$1,200 |
| TOTAL REVENUES | \$1,713,868 | \$1,369,843 | \$1,304,577 | \$1,283,178 | \$1,215,700 |
| EXPENDITURES: | | | | | |
| MPC Debt Service | | | | | |
| Mountain Bond Payment (.2%) | \$416,818 | \$415,005 | \$0 | \$0 | \$0 |
| Civic Center Phase II Bonds (.1%) | \$266,438 | \$298,338 | \$0 | \$0 | \$0 |
| MPC - Community Center | \$239,169 | \$255,419 | \$0 | \$0 | \$0 |
| Refunded Bonds | \$265,924 | \$320,412 | \$0 | \$0 | \$0 |
| Principal | \$0 | \$0 | \$885,000 | \$985,000 | \$1,035,000 |
| Interest | \$0 | \$0 | \$452,486 | \$416,886 | \$376,630 |
| Admin Fee | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| TOTAL EXPENDITURES | \$1,188,348 | \$1,289,173 | \$1,337,486 | \$1,408,886 | \$1,418,630 |



| COTTONWOOD IMPROVEMENT DIST | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Cottonwoods Improvement District | \$4,228 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| TOTAL REVENUES | \$4,228 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| EXPENDITURES: | | | | | |
| Cottonwoods Impr. Dist. | \$3,652 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| TOTAL EXPENDITURES | \$3,652 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| EAGLE MTN COM FACILITIES DISTRICT | | | | | |
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Property Tax Revenue | \$194,274 | \$340,000 | \$375,000 | \$388,500 | \$420,000 |
| Investment Earnings | \$9,183 | \$4,000 | \$4,000 | \$600 | \$84 |
| TOTAL REVENUES | \$203,457 | \$344,000 | \$379,000 | \$389,100 | \$420,084 |
| EXPENDITURES: | | | | | |
| Principal | \$160,000 | \$190,000 | \$210,000 | \$230,000 | \$260,000 |
| Interest | \$171,659 | \$160,235 | \$158,760 | \$151,410 | \$143,360 |
| Administrative/Trustee Fees | \$7,600 | \$7,600 | \$7,600 | \$7,690 | \$7,350 |
| TOTAL EXPENDITURES | \$339,259 | \$357,835 | \$376,360 | \$389,100 | \$410,710 |



Ocotillo



| CAPITAL PROJECTS FUND | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Transfer from General Fund | \$2,045,860 | \$0 | \$200,000 | \$100,000 | \$0 |
| Transfer from Development Fees | \$0 | \$0 | \$888,000 | \$142,400 | \$0 |
| Transfer from Special Revenue | \$307,515 | \$300,000 | \$2,056,722 | \$2,318,000 | \$3,045,837 |
| Transfer from HURF | \$0 | \$0 | \$825,000 | \$170,790 | \$0 |
| Transfer from Excise Tax | \$0 | \$0 | \$0 | \$250,000 | \$320,000 |
| Transfer from VRF | \$0 | \$0 | \$78,500 | \$0 | \$0 |
| Bond Proceeds | \$0 | \$0 | \$0 | \$4,500,000 | \$0 |
| Sales Tax Allocation | \$1,938,111 | \$1,700,000 | \$706,154 | \$510,000 | \$66,678 |
| Transfer-Stimulus/ARRA Funding | \$0 | \$0 | \$0 | \$2,537,717 | \$1,081,614 |
| Interest | \$0 | \$0 | \$0 | \$0 | \$300 |
| TOTAL REVENUE | \$4,291,486 | \$2,000,000 | \$4,754,376 | \$10,528,907 | \$4,514,429 |
| EXPENDITURES: | | | | | |
| Capital Projects Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Projects | \$1,122,054 | \$2,996,355 | \$5,597,238 | \$12,291,724 | \$6,382,293 |
| Contingency | | \$0 | \$400,000 | \$433,710 | \$63,823 |
| TOTAL EXPENDITURES | \$1,122,054 | \$2,996,355 | \$5,997,238 | \$12,725,434 | \$6,446,116 |



Shea Blvd Climbing Lane Project



| VEHICLE & EQUIP REPLACEMENT FUND | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Transfer from CIP | \$0 | \$0 | \$0 | \$0 | \$125,150 |
| Transfer from General Fund | \$0 | \$0 | \$168,909 | \$175,422 | \$142,931 |
| Transfer from HURF | \$0 | \$0 | \$66,491 | \$60,996 | \$79,875 |
| Transfer from Excise Tax Fund | \$0 | \$0 | \$0 | \$0 | \$100 |
| Transfer from Special Revenue Fund | \$0 | \$0 | \$33,500 | \$0 | \$0 |
| Auction Proceeds | \$0 | \$0 | \$0 | \$5,000 | \$1,000 |
| TOTAL REVENUE | \$0 | \$0 | \$268,900 | \$241,418 | \$349,056 |
| EXPENDITURES: | | | | | |
| Vehicle Replacement | \$0 | \$0 | \$112,000 | \$0 | \$0 |
| Equipment Replacement | \$0 | \$0 | \$0 | \$0 | \$125,150 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$112,000 | \$0 | \$125,150 |
| EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES | \$0 | \$0 | \$156,900 | \$241,418 | \$223,906 |
| Fund Balance Beginning of Year | \$0 | \$0 | \$0 | \$156,900 | \$398,318 |
| Ending Fund Balance | \$0 | \$0 | \$156,900 | \$398,318 | \$622,224 |
| GENERAL INTERNAL SERVICE FUND | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUES: | | | | | |
| Internal Service Charges-Gen Fd | \$0 | \$0 | \$0 | \$0 | \$44,199 |
| Internal Service Charges-HURF Fd | \$0 | \$0 | \$0 | \$0 | \$125 |
| Internal Service Charges-Excise Tax Fd | \$0 | \$0 | \$0 | \$0 | \$5,843 |
| TOTAL REVENUE | \$0 | \$0 | \$0 | \$0 | \$50,167 |
| EXPENDITURES: | | | | | |
| Rentals/Leases | \$0 | \$0 | \$0 | \$0 | \$14,820 |
| Operating Supplies | \$0 | \$0 | \$0 | \$0 | \$2,270 |
| Office Supplies | \$0 | \$0 | \$0 | \$0 | \$6,438 |
| Postage | \$0 | \$0 | \$0 | \$0 | \$26,639 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$50,167 |
| EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance Beginning of Year | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

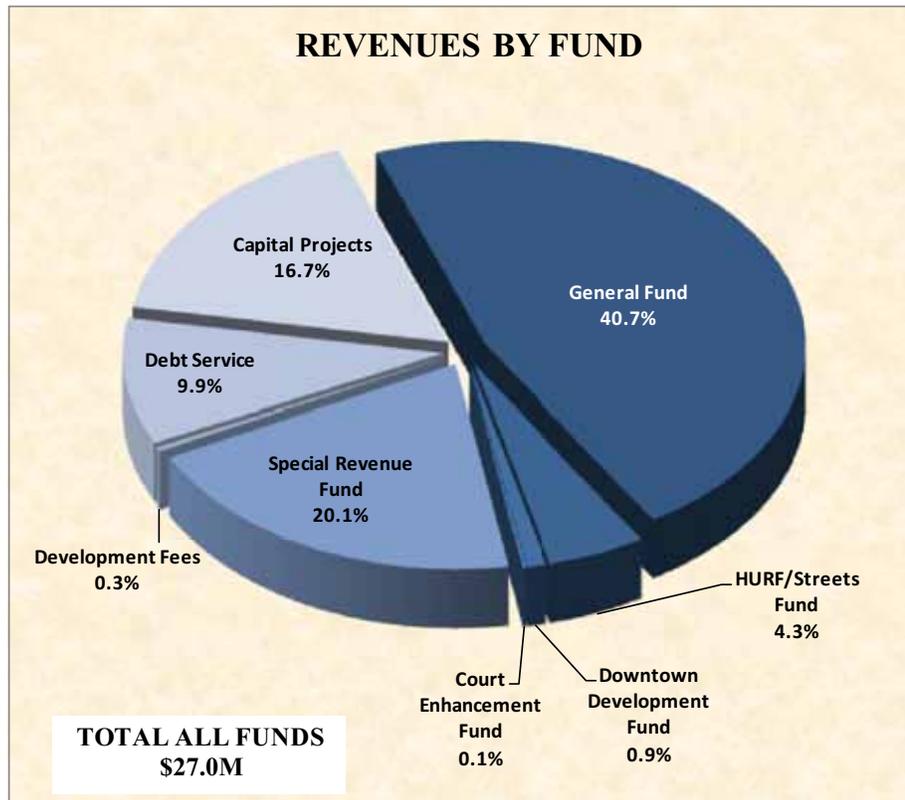


Revenue Summary



Revenue

This section provides a broad overview of the revenues included in the FY2010-11 budget. Information is presented for general, special revenue, debt service and capital project funds.



Total revenues for all funds are estimated at \$27,029,983. The general fund portion represents approximately 40.7% of the total. Special revenue funds represent another 32.7% of the budget. Debt service represents 9.9% and capital projects represent the remaining 16.7% of the total revenues.

| ALL FUNDS REVENUE SUMMARY | | | | |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2009-10 | FY 2010-11 |
| | Actual | Budget | Budget | Budget |
| GENERAL FUND REVENUES | \$16,673,979 | \$16,142,395 | \$14,696,229 | \$12,642,267 |
| SPECIAL REVENUE FUNDS | \$2,658,027 | \$4,300,326 | \$4,492,254 | \$7,105,109 |
| DEBT SERVICE FUNDS | \$3,138,093 | \$3,178,770 | \$3,214,041 | \$2,679,883 |
| DEVELOPMENT FEES | \$488,585 | \$488,585 | \$145,470 | \$88,595 |
| CAPITAL PROJECT FUNDS | \$1,657,434 | \$742,134 | \$10,528,907 | \$4,514,129 |
| TOTAL ALL FUNDS | \$24,616,118 | \$24,852,210 | \$33,076,901 | \$27,029,983 |



Summary of Revenues

| | FY 2007-2008 Actual | FY 2008-2009 Actual | FY 2009-10 Budget | FY 2010-11 Budget |
|-------------------------------------|------------------------|------------------------|----------------------|----------------------|
| GENERAL FUND | | | | |
| Intergovernmental | | | | |
| State Sales Tax | \$2,275,200 | \$2,215,242 | \$1,894,032 | \$1,765,065 |
| Fire Insurance Premium Tax | \$126,752 | \$130,520 | \$135,741 | \$119,452 |
| Shared Income Tax | \$3,449,440 | \$3,610,480 | \$3,163,367 | \$2,384,218 |
| Vehicle License Tax | \$982,800 | \$1,067,300 | \$953,455 | \$850,000 |
| Total Intergovernmental | \$6,834,192 | \$7,023,542 | \$6,146,595 | \$5,118,735 |
| Taxes & Franchise Fees | | | | |
| Property Tax | \$0 | \$0 | \$0 | \$0 |
| Local Sales Tax | \$6,914,185 | \$6,508,903 | \$6,628,911 | \$6,020,520 |
| Franchise Tax | \$328,520 | \$332,800 | \$363,731 | \$300,000 |
| Total Taxes | \$7,242,705 | \$6,841,703 | \$6,992,642 | \$6,320,520 |
| Charges for Services | | | | |
| Parks & Rec User Fees | \$153,325 | \$155,683 | \$127,687 | \$158,059 |
| Senior Services Fees | \$75,982 | \$79,551 | \$110,211 | \$87,882 |
| Community Center Rental Fees | \$203,654 | \$198,600 | \$168,150 | \$102,328 |
| Community Center Bar Sales | \$23,400 | \$24,480 | \$0 | \$0 |
| Total Charges for Services | \$456,361 | \$458,314 | \$406,048 | \$348,269 |
| Licenses and Permits | | | | |
| Animal License Fees | \$38,624 | \$37,986 | \$39,505 | \$45,088 |
| Business License Fees | \$116,795 | \$117,995 | \$122,715 | \$109,180 |
| Building Permit Fees | \$926,320 | \$812,780 | \$330,120 | \$155,140 |
| Landscape Permit Fees | \$8,625 | \$20,000 | \$10,400 | \$0 |
| Planning & Zoning Fees | \$32,551 | \$34,000 | \$0 | \$15,000 |
| Encroachment Fees | \$42,823 | \$25,000 | \$10,000 | \$17,000 |
| Variances | \$138,620 | \$50,000 | \$15,600 | \$10,000 |
| Improvement Plan Review Fee | \$14,625 | \$21,000 | \$21,000 | \$8,506 |
| Total Licenses and Permits | \$1,318,983 | \$1,118,761 | \$549,340 | \$359,914 |
| Fines and Forfeitures | | | | |
| Court Fines | \$253,250 | \$234,600 | \$239,292 | \$255,078 |
| Total Fines and Forefeitures | \$253,250 | \$234,600 | \$239,292 | \$255,078 |
| Interest on Investments | | | | |
| Interest on Investments | \$357,393 | \$300,000 | \$125,000 | \$10,800 |
| Total Interest | \$357,393 | \$300,000 | \$125,000 | \$10,800 |
| Miscellaneous | | | | |
| Leases & Rents | \$65,475 | \$65,475 | \$55,575 | \$100,464 |
| Miscellaneous | \$145,620 | \$100,000 | \$72,887 | \$38,487 |
| Total Miscellaneous | \$211,095 | \$165,475 | \$128,462 | \$138,951 |
| Total Transfers In | \$0 | \$0 | \$108,850 | \$90,000 |
| TOTAL GENERAL FUND REVENUES | \$16,673,979 | \$16,142,395 | \$14,696,229 | \$12,642,267 |



Summary of Revenues

| | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-10 Budget | FY 2010-11 Budget |
|---|------------------------|------------------------|----------------------|----------------------|
| SPECIAL REVENUE FUNDS | | | | |
| Highway Users Funds | | | | |
| Local Transportation (LTAF) | \$114,716 | \$113,600 | \$113,400 | \$0 |
| Highway Users | \$1,675,000 | \$1,763,000 | \$1,480,152 | \$1,315,800 |
| In Lieu Payments | \$45,000 | \$10,000 | \$2,000 | \$15,068 |
| Interest | \$25,000 | \$40,000 | \$4,993 | \$120 |
| Miscellaneous | \$500 | \$1,000 | \$0 | \$7,602 |
| Total Highway Users Fund | \$1,860,216 | \$1,927,600 | \$1,600,545 | \$1,338,590 |
| Excise Tax Special Revenue | | | | |
| Local Sales Tax Transfer | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| Total Excise Tax Special Revenue | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| Court Special Revenue | | | | |
| Court Enhancement Fund | \$18,500 | \$28,000 | \$17,000 | \$19,250 |
| Total Court Special Revenue | \$18,500 | \$28,000 | \$17,000 | \$19,250 |
| Public Art Fund | | | | |
| In Lieu Contributions | \$0 | \$0 | \$2,000 | \$30,766 |
| Total Public Arts Fund | \$0 | \$0 | \$2,000 | \$30,766 |
| Grants | | | | |
| FEMA | \$60,000 | \$0 | \$0 | \$0 |
| Community Grants | \$0 | \$19,125 | \$0 | \$200,000 |
| LTAF II | \$40,030 | \$0 | \$40,000 | \$0 |
| Construction Grants | \$180,000 | \$565,722 | \$2,318,000 | \$4,127,451 |
| Miscellaneous Grants | \$185,000 | \$1,464,020 | \$218,850 | \$1,118,423 |
| Total Grants | \$465,030 | \$2,048,867 | \$2,576,850 | \$5,445,874 |
| TOTAL SPECIAL REVENUE FUNDS | \$2,658,027 | \$4,300,326 | \$4,492,254 | \$7,105,109 |



Summary of Revenues

| | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-10 Budget | FY 2010-11 Budget |
|--|------------------------|------------------------|----------------------|----------------------|
| DEBT SERVICE FUNDS | | | | |
| General Obligation Bonds | | | | |
| Secondary Property Tax | \$1,330,000 | \$1,400,000 | \$1,400,000 | \$1,040,484 |
| Interest | \$800 | \$1,500 | \$1,500 | \$300 |
| Total General Obligation Bonds | \$1,330,800 | \$1,401,500 | \$1,401,500 | \$1,040,784 |
| Revenue Bonds | | | | |
| Transfer from HURF Fund | \$126,300 | \$115,843 | \$136,413 | \$0 |
| Total Revenue Bonds | \$126,300 | \$115,843 | \$136,413 | \$0 |
| Special District Debt Service | | | | |
| MPC Revenue | \$1,329,843 | \$1,275,277 | \$1,283,178 | \$1,215,700 |
| Eagle Mountain CFD | \$344,000 | \$379,000 | \$389,100 | \$420,084 |
| Cottonwoods Improvement District | \$3,300 | \$3,300 | \$0 | \$0 |
| Cottonwoods Maintenance District | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| Total Special District Debt Service | \$1,680,993 | \$1,661,427 | \$1,676,128 | \$1,639,099 |
| TOTAL DEBT SERVICE FUNDS | \$3,138,093 | \$3,178,770 | \$3,214,041 | \$2,679,883 |
| DEVELOPMENT FEES | | | | |
| Law Enforcement Development Fees | \$43,575 | \$43,575 | \$13,767 | \$7,980 |
| Street Department Development Fees | \$214,000 | \$214,000 | \$74,316 | \$48,775 |
| Parks & Recreation Development Fees | \$76,010 | \$76,010 | \$14,664 | \$7,425 |
| Open Space Development Fees | \$44,550 | \$44,550 | \$9,390 | \$4,835 |
| General Government Development Fees | \$91,700 | \$91,700 | \$28,440 | \$16,910 |
| Fire Development Fees | \$9,785 | \$9,785 | \$3,153 | \$1,795 |
| Library/Museum Development Fees | \$8,965 | \$8,965 | \$1,740 | \$875 |
| TOTAL DEVELOPMENT FEES | \$488,585 | \$488,585 | \$145,470 | \$88,595 |
| CAPITAL PROJECTS FUND | | | | |
| Local SIs Tax Contribution | \$1,157,434 | \$706,154 | \$510,000 | \$66,678 |
| Miscellaneous | \$0 | \$35,980 | \$0 | \$0 |
| Stimulus Funds | \$0 | \$0 | \$2,537,717 | \$1,081,614 |
| Debt Service Proceeds | \$0 | \$0 | \$4,500,000 | \$0 |
| Transfers In | \$500,000 | \$0 | \$2,981,190 | \$3,365,837 |
| TOTAL CAPITAL PROJECTS FUND | \$1,657,434 | \$742,134 | \$10,528,907 | \$4,514,129 |
| TOTAL ALL FUNDS | \$24,616,118 | \$24,852,210 | \$33,076,901 | \$27,029,983 |

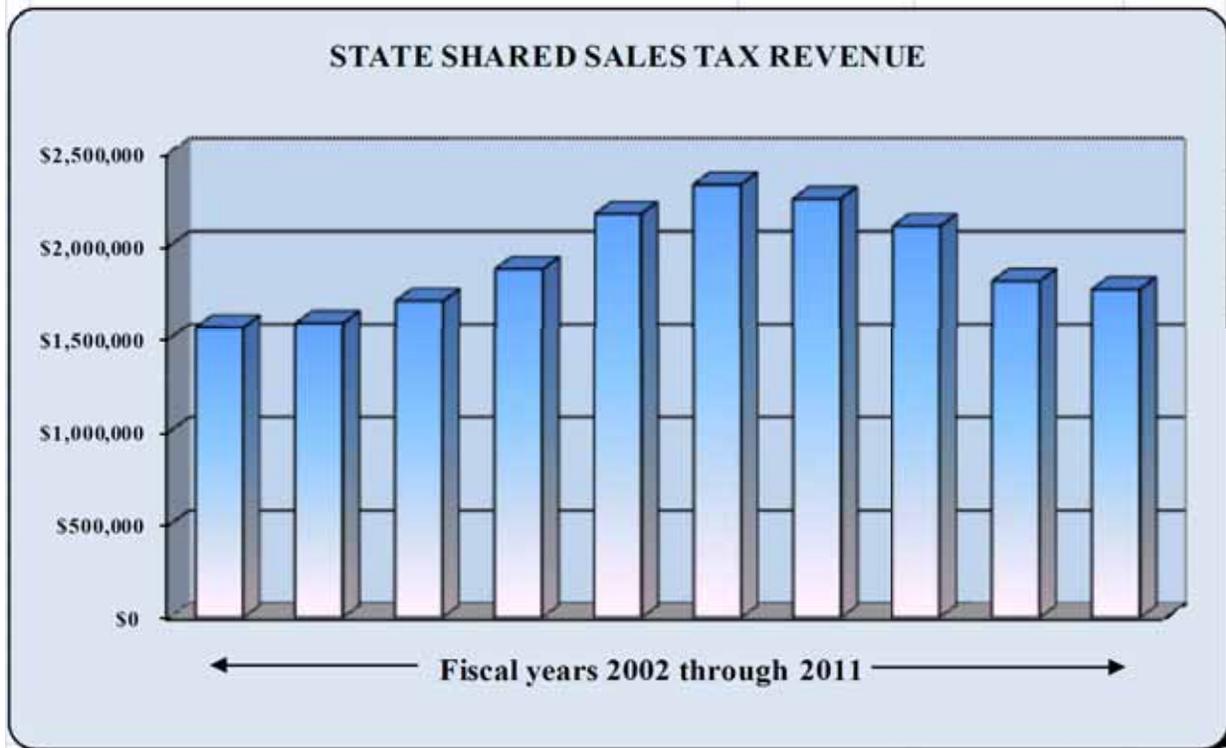


| Restrictions | Fiscal Year | Amount | Percent Change |
|---|----------------|-------------|----------------|
| No restrictions on usage. Must be expended for public purposes. | 1996-97 | \$998,459 | 20.3% |
| | 1997-98 | \$1,054,548 | 5.6% |
| | 1998-99 | \$1,130,422 | 7.2% |
| | 1999-00 | \$1,242,559 | 9.9% |
| | 2000-01 | \$1,320,401 | 6.3% |
| | 2001-02 | \$1,559,318 | 18.1% |
| | 2002-03 | \$1,582,535 | 1.5% |
| | 2003-04 | \$1,702,374 | 7.6% |
| | 2004-05 | \$1,874,577 | 10.1% |
| | 2005-06 | \$2,170,940 | 15.8% |
| | 2006-07 | \$2,327,899 | 7.2% |
| | 2007-08 | \$2,250,912 | -3.3% |
| | 2008-09 | \$2,104,480 | -6.5% |
| | 2009-10 (est.) | \$1,809,853 | -14.0% |
| | 2010-11 (est.) | \$1,765,065 | -2.5% |

Assumptions

The State assesses a 6.3% sales tax, of which cities and towns share in the collections based on the relation of its population to the total population of all incorporated cities and towns using the 2005 census figures (Fountain Hills represents .5% of the state total). The FY 2009-2010 revenue projection is based on the League of Arizona Cities and Towns bulletin and by the Arizona Department of Revenue forecast for Sales and Use Tax.

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



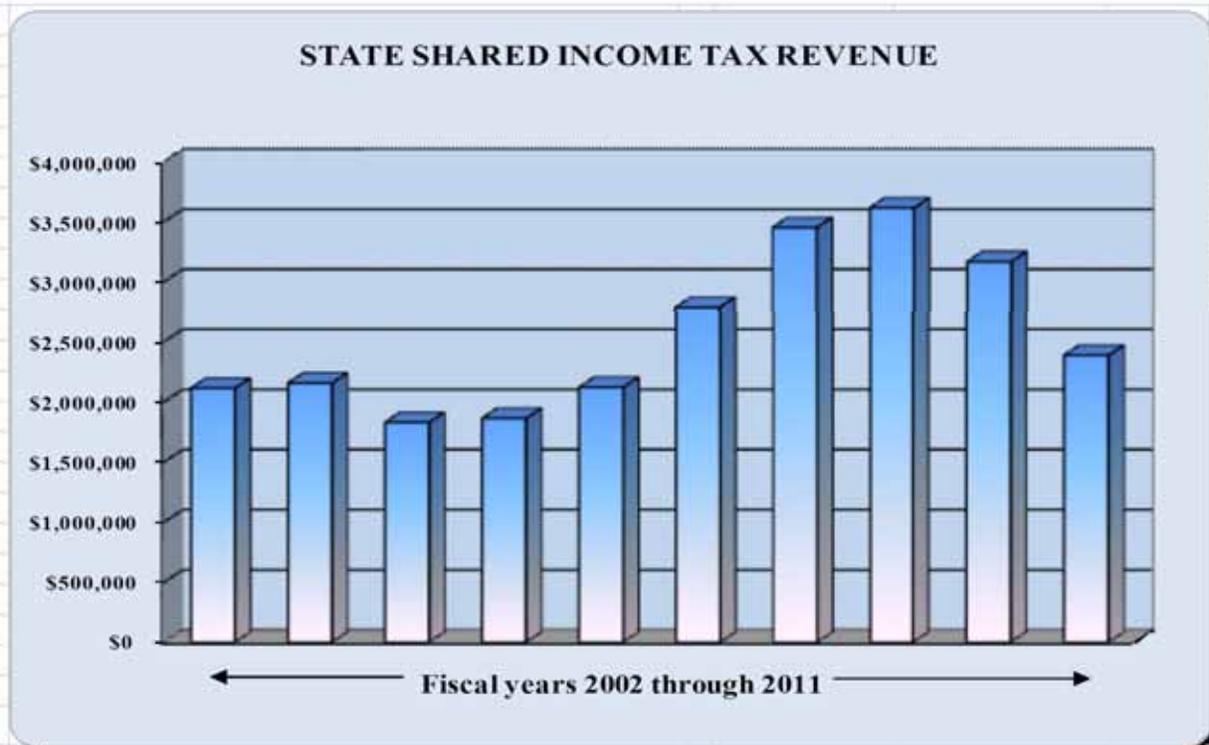
| Restrictions | Fiscal Year | Amount | Percent Change |
|---|----------------|-------------|--------------------|
| No restrictions on usage. Must be expended for public purposes. | 1996-97 | \$1,071,161 | 39.8% ¹ |
| | 1997-98 | \$1,210,113 | 13.0% |
| | 1998-99 | \$1,412,702 | 16.7% |
| | 1999-00 | \$1,567,610 | 11.0% |
| | 2000-01 | \$1,688,004 | 7.7% |
| | 2001-02 | \$2,110,536 | 25.0% ¹ |
| | 2002-03 | \$2,153,635 | 2.0% |
| | 2003-04 | \$1,826,315 | -15.2% |
| | 2004-05 | \$1,860,154 | 1.9% |
| | 2005-06 | \$2,118,592 | 13.9% |
| | 2006-07 | \$2,780,715 | 31.3% ¹ |
| | 2007-08 | \$3,446,760 | 24.0% |
| | 2008-09 | \$3,610,480 | 4.7% |
| | 2009-10 (est.) | \$3,163,367 | -12.4% |
| | 2010-11 (est.) | \$2,384,218 | -24.6% |

¹ Increase as a result of census population growth

Assumptions

A 1972 citizen's initiative gave the cities and towns a percentage share of the state income tax, officially called urban revenue sharing; Arizona cities and towns receive 15% of the State's income tax collections. This state shared revenue is distributed to cities and towns based on the relation of their population to the total population of all incorporated cities and towns in the state according to the latest census. Amounts distributed are based on actual income tax collections from two years prior to the fiscal year in which the Town receives the funds. The projection for FY2009-2010 is provided by the League of Arizona Cities and Towns and the State's Joint Legislative Budget Committee (JLBC).

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

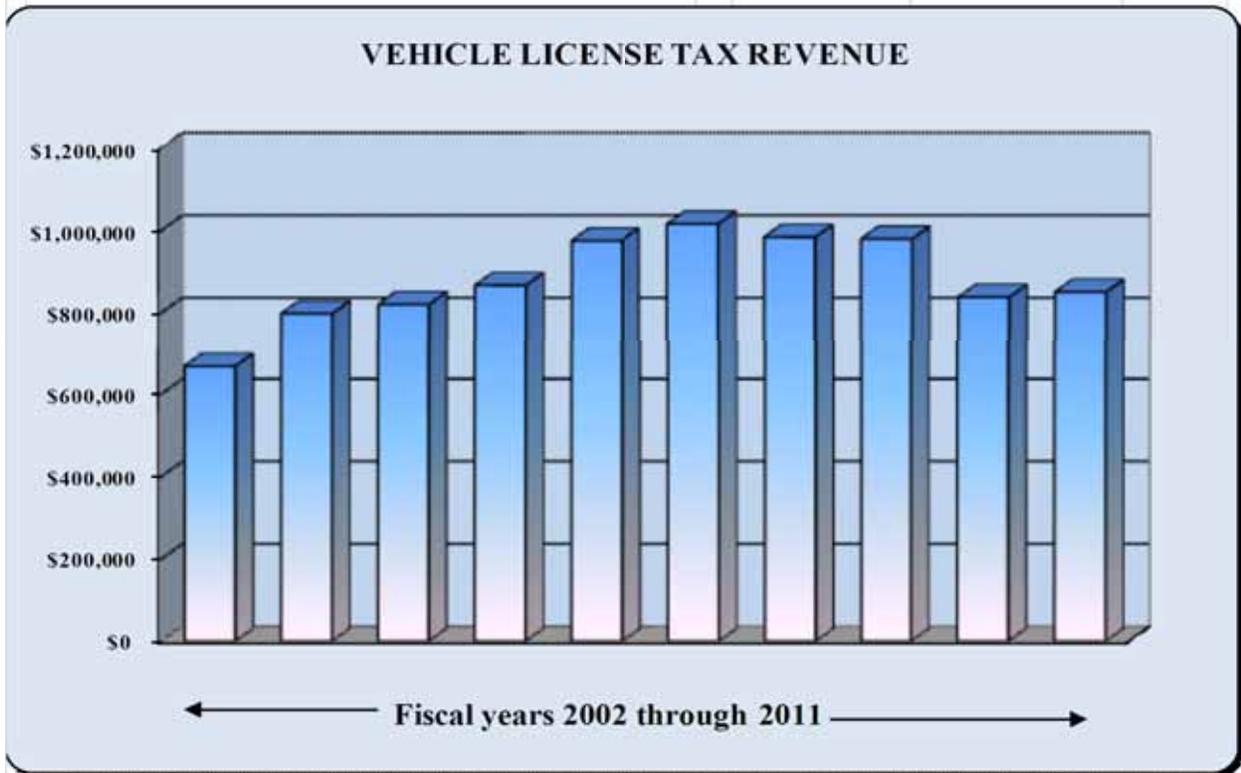


| Restrictions | Fiscal Year | Amount | Percent Change |
|---|----------------|-------------|----------------|
| No restrictions on usage. Must be expended for public purposes. | 1996-97 | \$378,103 | 38.4% |
| | 1997-98 | \$403,775 | 6.8% |
| | 1998-99 | \$476,430 | 18.0% |
| | 1999-00 | \$524,796 | 10.2% |
| | 2000-01 | \$576,264 | 9.8% |
| | 2001-02 | \$667,570 | 15.8% |
| | 2002-03 | \$797,344 | 19.4% |
| | 2003-04 | \$819,497 | 2.8% |
| | 2004-05 | \$865,823 | 5.7% |
| | 2005-06 | \$974,452 | 12.5% |
| | 2006-07 | \$1,014,853 | 4.1% |
| | 2007-08 | \$982,943 | -3.1% |
| | 2008-09 | \$978,600 | -0.4% |
| | 2009-10 (est.) | \$837,000 | -14.5% |
| 2010-11 (est.) | \$850,000 | 1.6% | |
| Account: 3030 | | | |

Assumptions

Approximately 20% of the revenues collected for the licensing of motor vehicles is distributed to incorporated cities and towns. The Town receives its share of the vehicle license tax collections based on its population in relation to the total incorporated population of the county (0.6%). The remainder of the revenues collected are shared by schools, counties, and the state.

Major Influences: Automobile sales, Population, and State Policy



| Restrictions | Fiscal Year | Amount | Percent Change |
|---|----------------|--------------|--------------------|
| Revenues from the 2.6% local sales tax are allocated to the Capital Projects Fund, Municipal Property Corporation, Downtown Development and the General Fund. General Fund proceeds are not restricted but must be expended for public purpose. | 1996-97 | \$2,664,923 | 65.5% |
| | 1997-98 | \$2,920,084 | 9.6% |
| | 1998-99 | \$3,394,152 | 16.2% |
| | 1999-00 | \$4,087,514 | 20.4% |
| | 2000-01 | \$4,923,174 | 20.4% ¹ |
| | 2001-02 | \$4,355,701 | -11.5% |
| | 2002-03 | \$5,051,871 | 16.0% ¹ |
| | 2003-04 | \$7,733,643 | 53.1% |
| | 2004-05 | \$8,745,998 | 13.1% |
| | 2005-06 | \$10,866,239 | 24.2% |
| | 2006-07 | \$11,075,430 | 1.9% |
| | 2007-08 | \$10,470,882 | -5.5% |
| | 2008-09 | \$8,740,324 | -16.5% |
| | 2009-10 (est.) | \$7,370,272 | -15.7% |
| | 2010-11 (est.) | \$7,169,714 | -2.7% |
| ¹ Rate increase | | | |

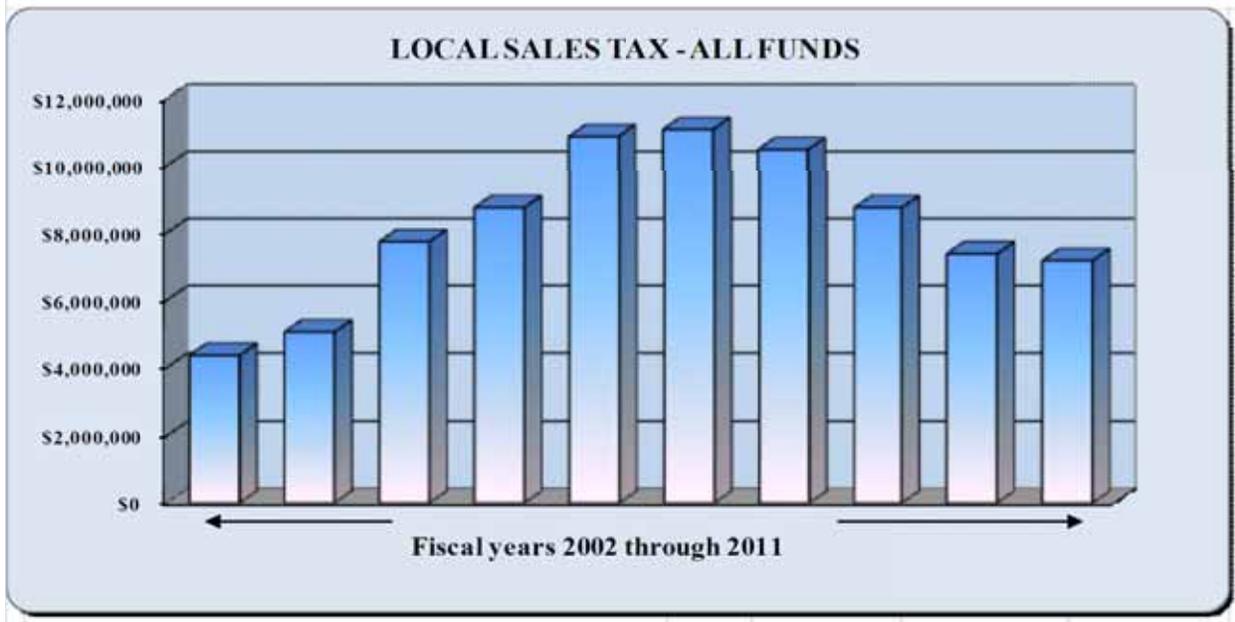
Assumptions

The local sales tax rate in Fountain Hills is 2.6% - total receipts for FY10-11 are estimated to be \$7,169,714. The construction related sales tax is derived from one-time activities and has been dedicated for one-time expenditures. Another portion of the local sales tax is dedicated for Municipal Property Corporation bond payments and downtown development; the following is a breakdown of the dedicated and non-dedicated (General Fund) projections:

Dedications:

| | |
|-----------------------|--------------------|
| Downtown Fund | \$ 270,629 |
| Civic Center II Bonds | \$ 270,629 |
| Mountain Bonds | \$ 541,258 |
| Capital Projects | \$ 169,052 |
| General Fund | <u>\$6,020,520</u> |
| Total Projections | \$7,169,714 |

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

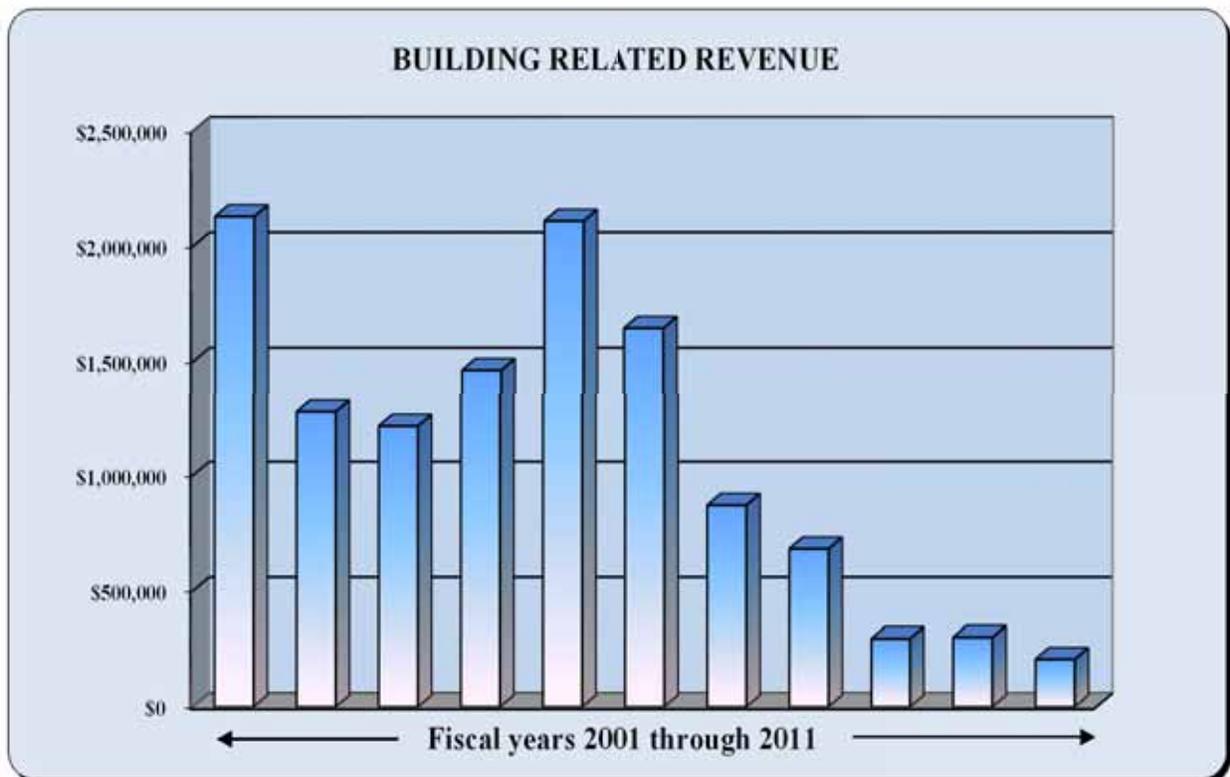


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|----------------|-------------|----------------|
| No restrictions on usage. Must be expended for public purpose. | 2000-01 | \$2,127,305 | -16.5% |
| | 2001-02 | \$1,275,891 | -40.0% |
| | 2002-03 | \$1,213,553 | -4.9% |
| | 2003-04 | \$1,461,030 | 20.4% |
| | 2004-05 | \$2,107,617 | 44.3% |
| | 2005-06 | \$1,643,454 | -22.0% |
| | 2006-07 | \$870,386 | -47.0% |
| | 2007-08 | \$681,445 | -21.7% |
| | 2008-09 | \$294,356 | -56.8% |
| | 2009-10 (est.) | \$300,240 | 2.0% |
| | 2010-11 (est.) | \$205,646 | -31.5% |
| Accounts: 3220-3250 | | | |

Assumptions

Revenues from this source include the fees collected from building permits, rezoning, improvement plans, encroachment and subdivision plans. The increase in 2004-05 is due to the a large number of multi-family units that were constructed that year. The estimates for FY2010-11 are based on construction activity provided by the local developer and planning staff and reflect the general economic slowdown in new home construction. The projected number of permits for next fiscal year is 5 single family , 0 multi-family units, and 1 commercial project.

Major Influences: Population, Economy, Development, Public Policy

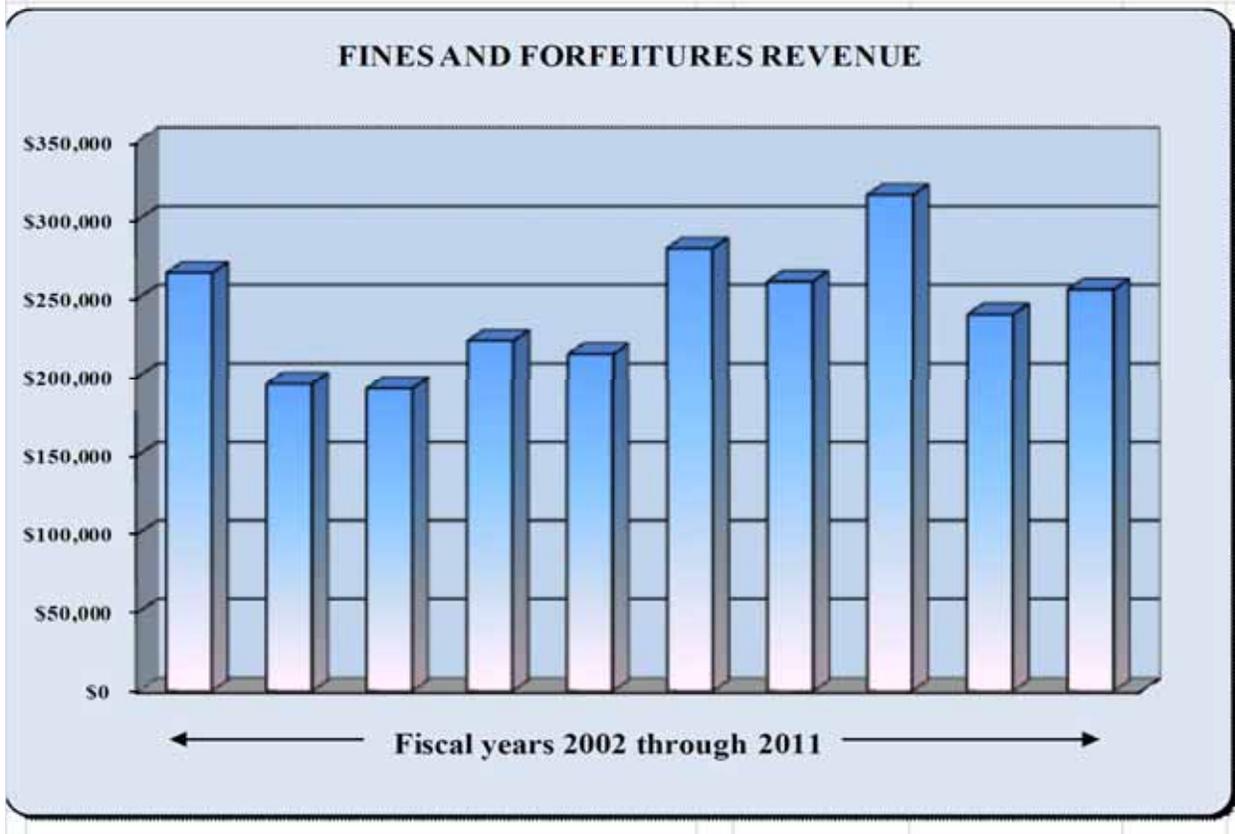


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|----------------|-----------|----------------|
| No restrictions on usage. Must be expended for public purpose. | 1996-97 | \$209,485 | -0.9% |
| | 1997-98 | \$208,900 | -0.3% |
| | 1998-99 | \$259,453 | 24.2% |
| | 1999-00 | \$293,910 | 13.3% |
| | 2000-01 | \$310,359 | 5.6% |
| | 2001-02 | \$265,605 | -14.4% |
| | 2002-03 | \$195,091 | -26.5% |
| | 2003-04 | \$192,158 | -1.5% |
| | 2004-05 | \$222,451 | 15.8% |
| | 2005-06 | \$214,008 | -3.8% |
| | 2006-07 | \$281,173 | 31.4% |
| | 2007-08 | \$260,044 | -7.5% |
| | 2008-09 | \$315,274 | 21.2% |
| | 2009-10 (est.) | \$239,292 | -24.1% |
| 2010-11 (est.) | \$255,078 | 6.6% | |

Assumptions

Municipal Court fines come from traffic violations and other fines paid for the violation of municipal ordinances. The decline in fines and forfeitures beginning in fiscal year 2001-2002 is related to the elimination of duplicate law enforcement within the Town. The decrease in fines for FY2005-06 is due to an increase in the percentage of fines being remitted to the State of Arizona from 44% to 48%.

Major Influences: Population, Enforcement, Public Policy

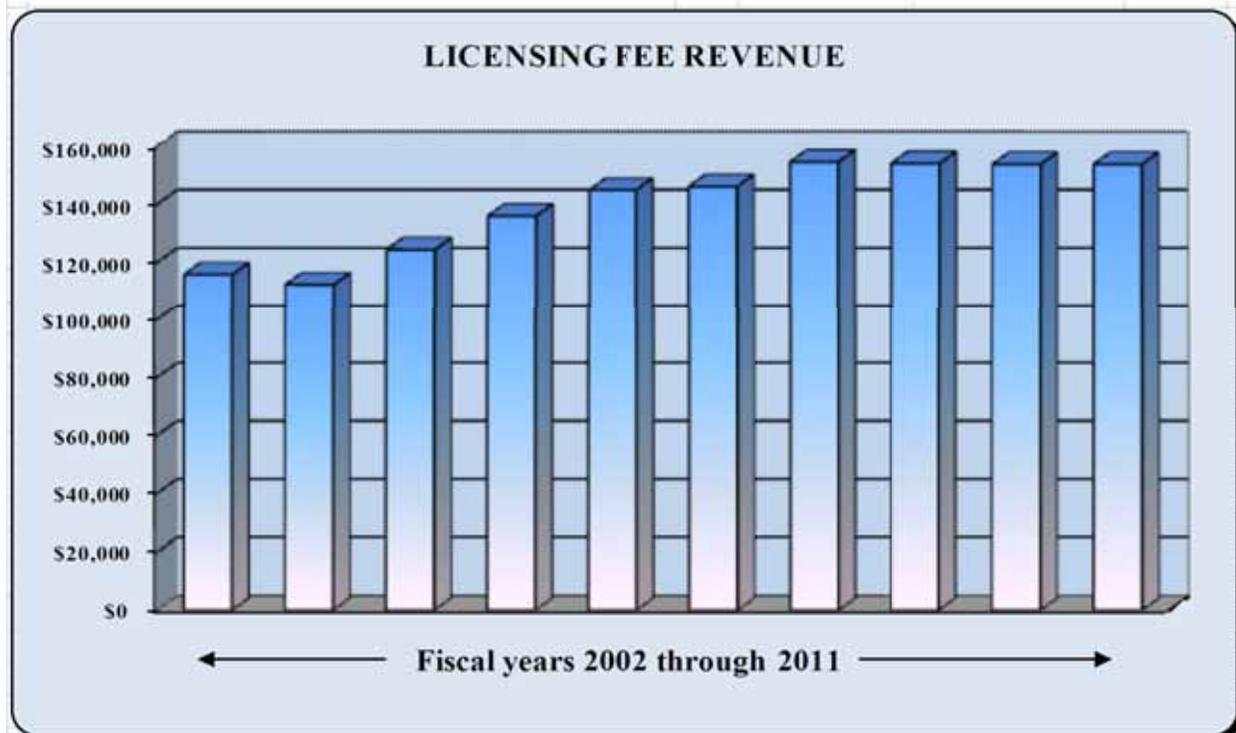


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|-------------|-----------|----------------|
| No restrictions on usage. Must be expended for public purpose. | 1996-97 | \$70,038 | 13.7% |
| | 1997-98 | \$81,125 | 15.8% |
| | 1998-99 | \$90,717 | 11.8% |
| | 1999-00 | \$100,134 | 10.4% |
| | 2000-01 | \$115,681 | 15.5% |
| | 2001-02 | \$112,173 | -3.0% |
| | 2002-03 | \$124,292 | 10.8% |
| | 2003-04 | \$135,919 | 9.4% |
| | 2004-05 | \$144,785 | 6.5% |
| | 2005-06 | \$146,033 | 0.9% |
| | 2006-07 | \$154,464 | 5.8% |
| | 2007-08 | \$153,958 | -0.3% |
| 2008-09 | \$153,663 | -0.2% | |
| 2009-10 (est.) | \$153,700 | 0.0% | |
| 2010-11 (est.) | \$154,268 | 0.4% | |

Assumptions

License fees are derived from a license tax on professions, occupations, businesses (\$109,180) and animals (\$45,088 within the Town. The license fee is used primarily as a means of regulating businesses and animal control within the community. The estimate for FY2010-11 is based on 2,452 active business licenses and 2,937 animal licenses.

Major Influences: Economy, Enforcement

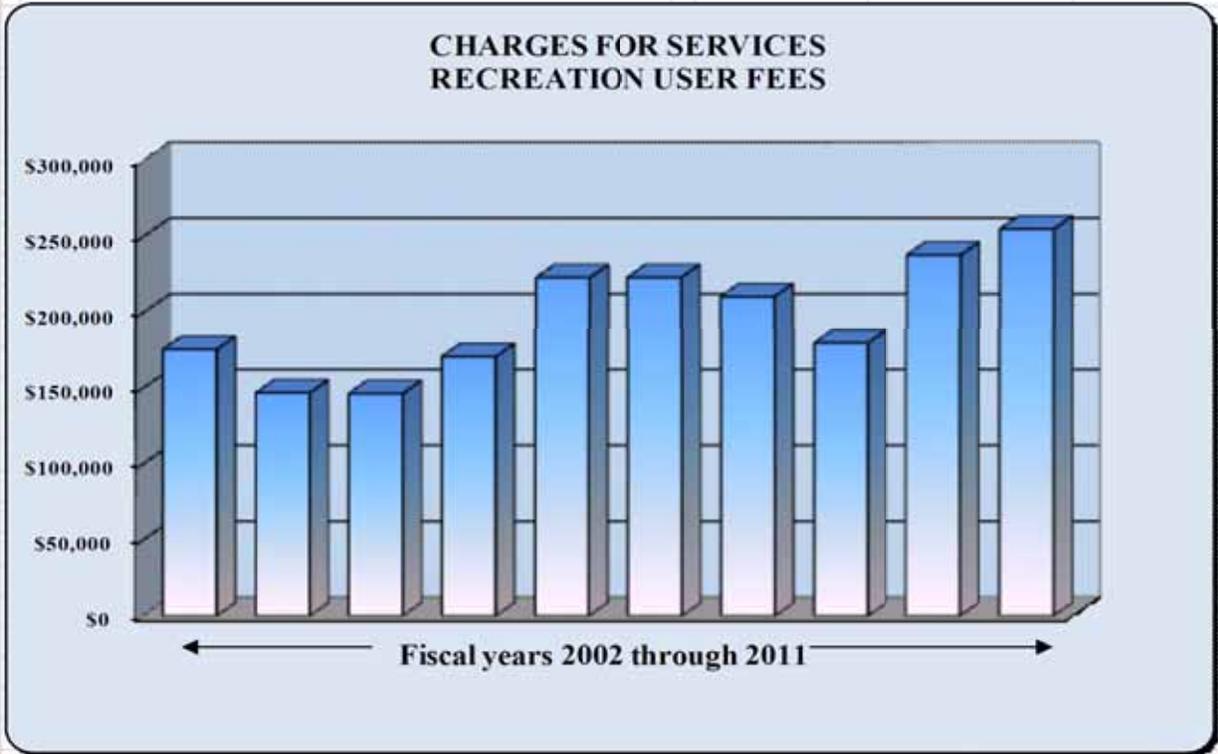


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|----------------|-----------|----------------|
| No restrictions on usage. Must be expended for public purpose. | 1996-97 | \$150,209 | |
| | 1997-98 | \$140,332 | -6.6% |
| | 1998-99 | \$143,228 | 2.1% |
| | 1999-00 | \$169,636 | 18.4% |
| | 2000-01 | \$175,724 | 3.6% |
| | 2001-02 | \$175,376 | -0.2% |
| | 2002-03 | \$146,734 | -16.3% |
| | 2003-04 | \$146,334 | -0.3% |
| | 2004-05 | \$170,709 | 16.7% |
| | 2005-06 | \$222,991 | 30.6% |
| | 2006-07 | \$223,166 | 0.1% |
| | 2007-08 | \$210,520 | -5.7% |
| | 2008-09 | \$179,551 | -14.7% |
| | 2009-10 (est.) | \$237,898 | 32.5% |
| 2010-11 (est.) | \$254,938 | 7.2% | |
| Accounts: 3270, 3272 | | | |

Assumptions

Charges for services are collected from users of Town facilities (parks) and recreation programs for youths to seniors. Senior Services offers programs for senior citizens including home delivered meals, fitness programs, special interest classes and trips, as well as social events. The increase for FY10-11 includes the increased number of participants in the Home Delivered Meals program.

Major Influences: Population, Internal Policy on Rates

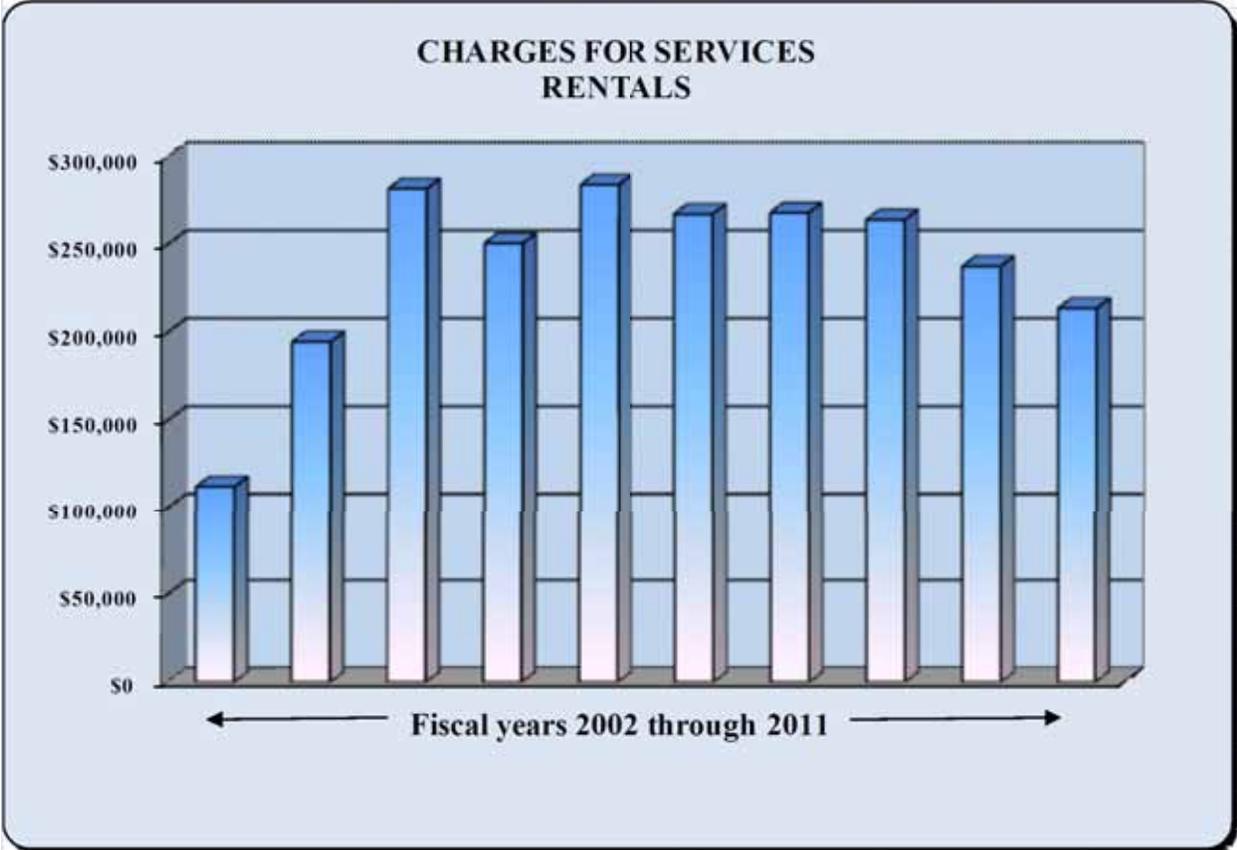


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|----------------|-----------|----------------|
| No restrictions on usage. Must be expended for public purpose. | 2001-02 | \$112,347 | |
| | 2002-03 | \$194,744 | 73.3% |
| | 2003-04 | \$281,795 | 44.7% |
| | 2004-05 | \$250,837 | -11.0% |
| | 2005-06 | \$284,075 | 13.3% |
| | 2006-07 | \$267,350 | -5.9% |
| | 2007-08 | \$268,062 | 0.3% |
| | 2008-09 | \$264,075 | -1.5% |
| | 2009-10 (est.) | \$237,668 | -10.0% |
| | 2010-11 (est.) | \$213,901 | -10.0% |
| Accounts: 3280, 3282, 3285 | | | |

Assumptions

In September 2001 a new Community Center opened providing a venue for weddings, banquets, civic meetings, etc. The Center also provides meeting space for the Seniors Division, local organizations such as the Chamber of Commerce, Fountain Hills Realtors and various homeowners associations. Additional rental charges are collected from cellular providers for use of town property for their towers.

Major Influences: Population, Internal Policy on Rates

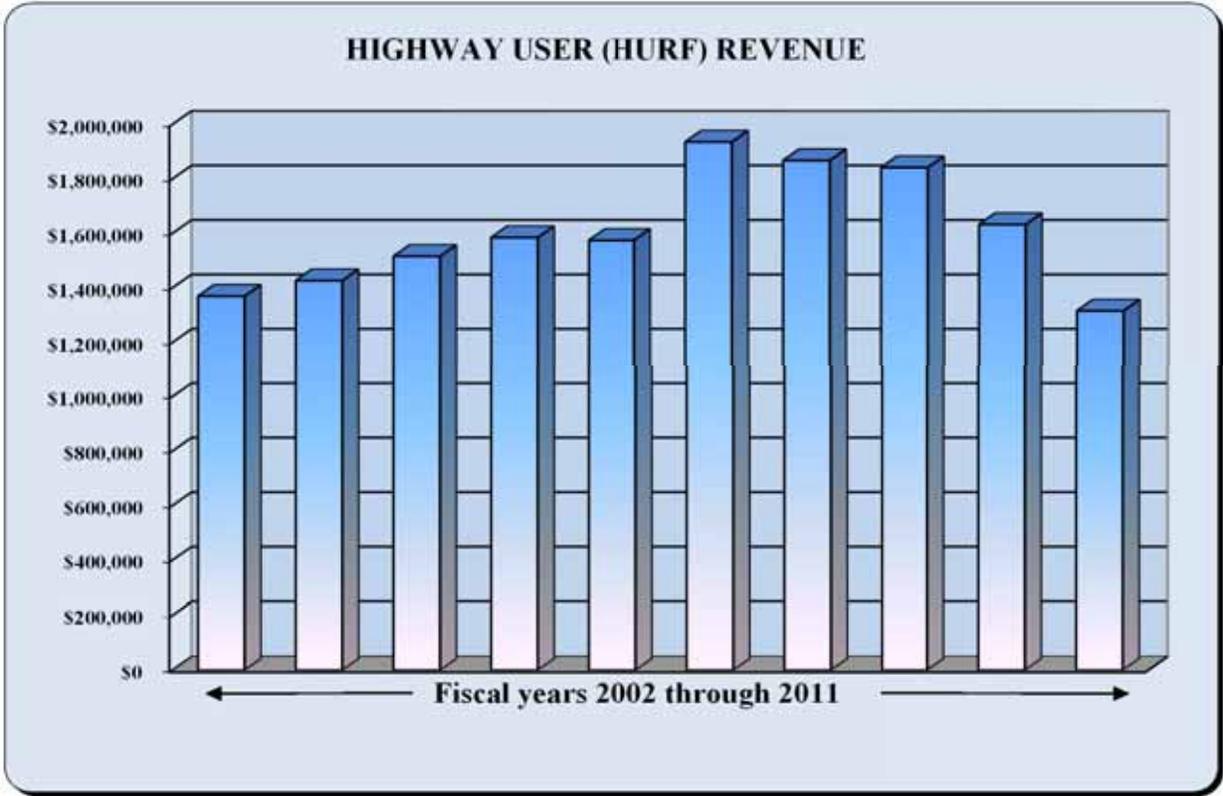


| Restrictions | Fiscal Year | Amount | Percent Change |
|--|----------------|-------------|----------------|
| There is a State constitutional restriction on the use of these funds which requires that these funds be used solely for street and highway purposes. Payment of principal and interest on highway and street bonds are an approved use. | 1996-97 | \$1,017,600 | 24.3% |
| | 1997-98 | \$996,805 | -2.0% |
| | 1998-99 | \$1,082,173 | 8.6% |
| | 1999-00 | \$1,136,051 | 5.0% |
| | 2000-01 | \$1,171,463 | 3.1% |
| | 2001-02 | \$1,369,677 | 16.9% |
| | 2002-03 | \$1,426,688 | 4.2% |
| | 2003-04 | \$1,515,787 | 6.2% |
| | 2004-05 | \$1,584,706 | 4.5% |
| | 2005-06 | \$1,574,453 | -0.6% |
| | 2006-07 | \$1,935,340 | 22.9% |
| | 2007-08 | \$1,867,348 | -3.5% |
| | 2008-09 (est.) | \$1,841,429 | -1.4% |
| 2009-10 (est.) | \$1,632,440 | -11.3% | |
| 2010-11 (est.) | \$1,315,800 | -19.4% | |

Assumptions

Cities and towns receive 27.5% of fuel tax and transportation related fees collected by the state based on population and county of origin of gasoline sales. The increases in HURF allocations in FY 1997 and 2002 were the result of the 1995 and 2000 census population growth. The estimate for FY2011 is based on the Arizona Department of Transportation distribution forecast as published at www.dot.az.us/Inside. The Local Transportation Assistance Fund (LTAF) comes from lottery proceeds and is distributed to cities and towns based on population as a percentage of all incorporated cities and towns.

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



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Expenditure Summary



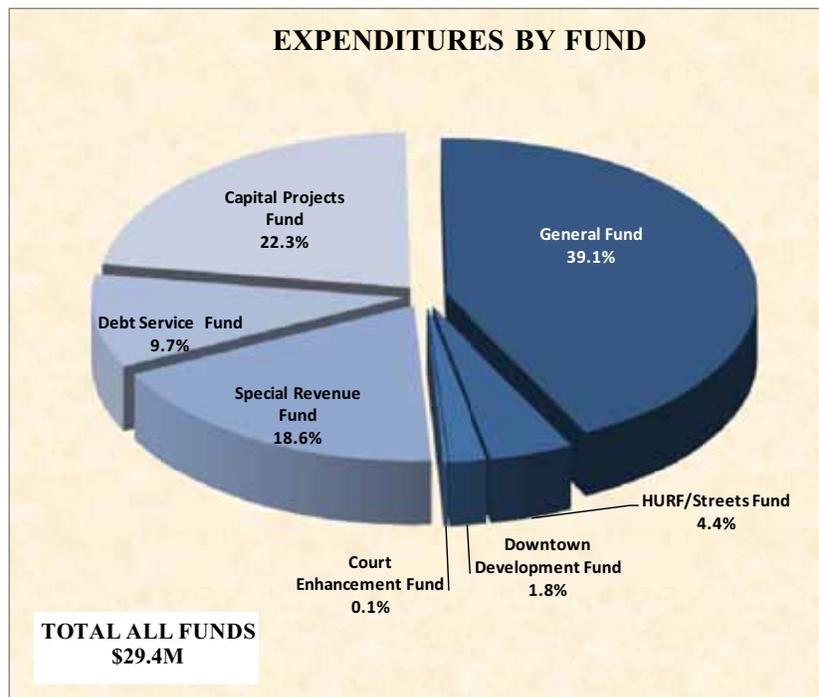
Expenditures

This section provides a broad overview of the expenditures included in the FY2010-2011 budget. Information is presented for general, special revenue, debt service and capital project funds.

All Funds Expenditure Summary

Total expenditures for all funds are \$29,370,412, including transfers. The general fund portion of \$12,642,267 represents 39.1% of the total. Highway User Revenue Fund (Streets Fund) represents 4.4% of the total Town budget. Other special revenue funds represent 24.5% of the budget, with debt service representing 9.7% and capital projects representing 22.3%.

Total proposed expenditures for all funds for FY2010-11 are 16.4% lower than the FY2009-10 budget, as a result of a large decrease in Capital Improvement Projects scheduled for this year. In addition, general fund expenditures are 14.0% less than the FY 2009-10 budget.



| ALL FUNDS EXPENDITURE SUMMARY | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2007-2008 | FY 2008-2009 | FY 2009-10 | FY 2010-11 |
| | Actual | Budget | Proposed | Proposed |
| GENERAL FUND EXPENDITURES | \$13,592,367 | \$13,576,114 | \$14,525,654 | \$12,642,267 |
| SPECIAL REVENUE FUNDS | \$2,967,170 | \$4,564,966 | \$4,461,841 | \$7,418,562 |
| DEBT SERVICE FUNDS | \$3,073,869 | \$3,205,113 | \$3,278,613 | \$2,863,468 |
| DEVELOPMENT FEES | \$792,282 | \$958,000 | \$142,400 | \$0 |
| CAPITAL PROJECT FUNDS | \$3,396,355 | \$3,449,016 | \$12,725,434 | \$6,446,116 |
| TOTAL ALL FUNDS | \$23,822,043 | \$25,753,209 | \$35,133,943 | \$29,370,412 |



Summary of Expenditures

| | FY 2007-2008 | FY 2008-2009 | FY 2009-10 | FY 2010-11 |
|---|---------------------|---------------------|---------------------|---------------------|
| Fund/Department | Actual | Budget | Budget | Budget |
| GENERAL FUND | | | | |
| Mayor and Town Council | \$179,890 | \$93,088 | \$85,640 | \$72,427 |
| Municipal Court | \$384,285 | \$394,490 | \$397,528 | \$421,291 |
| Administration | \$3,168,052 | \$3,253,281 | \$2,964,808 | \$2,467,142 |
| Development Services | \$2,402,799 | \$1,818,358 | \$2,440,675 | \$1,557,237 |
| Community Services | \$1,683,995 | \$1,936,912 | \$2,726,649 | \$2,322,230 |
| Law Enforcement | \$2,790,900 | \$2,839,077 | \$2,844,877 | \$2,759,530 |
| Fire Department | \$2,982,446 | \$3,240,908 | \$3,065,477 | \$3,042,410 |
| TOTAL GENERAL FUND | \$13,592,367 | \$13,576,114 | \$14,525,654 | \$12,642,267 |
| SPECIAL REVENUE FUNDS | | | | |
| Highway Users Funds | | | | |
| Streets Department | \$2,442,791 | \$2,207,284 | \$1,065,617 | \$1,207,836 |
| Transfers Out | \$90,000 | \$0 | \$368,199 | \$79,875 |
| Total Highway Users Fund | \$2,532,791 | \$2,207,284 | \$1,433,816 | \$1,287,711 |
| Excise Tax Special Revenue | | | | |
| Economic Development | \$156,717 | \$191,835 | \$132,675 | \$214,176 |
| Transfers Out | \$0 | \$0 | \$250,000 | \$370,100 |
| Total Excise Tax Special Revenue | \$156,717 | \$191,835 | \$382,675 | \$584,276 |
| Court Special Revenue | | | | |
| Court Enhancement Fund | \$8,250 | \$90,000 | \$50,000 | \$40,350 |
| Total Court Special Revenue | \$8,250 | \$90,000 | \$50,000 | \$40,350 |
| Grants | | | | |
| ADOT Grant | \$0 | \$0 | \$0 | \$0 |
| Community Grants | \$185,000 | \$0 | \$150,000 | \$200,000 |
| Miscellaneous Grants | \$84,412 | \$1,500,000 | \$0 | \$1,118,423 |
| Transfers Out | \$0 | \$575,847 | \$2,426,850 | \$4,167,451 |
| Total Grants | \$269,412 | \$2,075,847 | \$2,576,850 | \$5,485,874 |
| Public Arts Fund | | | | |
| Acquisition, Installation & Maintenance | \$0 | \$0 | \$18,500 | \$20,350 |
| Total Public Arts Fund | \$0 | \$0 | \$18,500 | \$20,350 |
| TOTAL SPECIAL REVENUE FUNDS | \$2,967,170 | \$4,564,966 | \$4,461,841 | \$7,418,562 |



Summary of Expenditures

| | FY 2007-2008 | FY 2008-2009 | FY 2009-10 | FY 2010-11 |
|--|---------------------|---------------------|---------------------|---------------------|
| | Actual | Budget | Proposed | Budget |
| Fund/Department | | | | |
| DEBT SERVICE FUNDS | | | | |
| General Obligation Bonds | | | | |
| Refunded Bonds | \$1,389,596 | \$1,336,114 | \$1,336,114 | \$1,028,713 |
| Admin Fees | \$4,250 | \$4,250 | \$4,250 | \$2,100 |
| Total General Obligation Bonds | \$1,393,846 | \$1,340,364 | \$1,340,364 | \$1,030,813 |
| Revenue Bonds | | | | |
| Bonds Payment | \$115,843 | \$136,413 | \$136,413 | \$0 |
| Total Revenue Bonds | \$115,843 | \$136,413 | \$136,413 | \$0 |
| Special District Debt Service | | | | |
| Bond Payment - MPC | \$1,289,173 | \$1,337,486 | \$1,408,886 | \$1,418,630 |
| Bond Payment - Cottonwoods ID. | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| Eagle Mountain CFD | \$387,000 | \$387,000 | \$389,100 | \$410,710 |
| Total Special District Debt Service | \$1,680,023 | \$1,728,336 | \$1,801,836 | \$1,832,655 |
| TOTAL DEBT SERVICE FUNDS | \$3,073,869 | \$3,205,113 | \$3,278,613 | \$2,863,468 |
| DEVELOPMENT FEES | | | | |
| Law Enforcement Development Fees | \$0 | \$6,020 | \$0 | \$0 |
| Street Department Development Fees | \$130,000 | \$272,780 | \$142,400 | \$0 |
| Parks & Recreation Development Fees | \$651,582 | \$583,900 | \$0 | \$0 |
| Open Space Development Fees | \$10,700 | \$79,060 | \$0 | \$0 |
| General Government Development Fees | \$0 | \$12,670 | \$0 | \$0 |
| Fire Development Fees | \$0 | \$1,330 | \$0 | \$0 |
| Library Development Fees | \$0 | \$2,240 | \$0 | \$0 |
| TOTAL DEVELOPMENT FEES | \$792,282 | \$958,000 | \$142,400 | \$0 |
| CAPITAL PROJECTS FUND | | | | |
| Capital Projects Administration | \$0 | \$0 | \$0 | \$0 |
| Capital Projects | \$2,996,355 | \$3,049,016 | \$12,291,724 | \$6,382,293 |
| Capital Contingency | \$400,000 | \$400,000 | \$433,710 | \$63,823 |
| TOTAL CAPITAL PROJECTS FUND | \$3,396,355 | \$3,449,016 | \$12,725,434 | \$6,446,116 |
| TOTAL ALL FUNDS | \$23,822,043 | \$25,753,209 | \$35,133,943 | \$29,370,412 |



Operating Expenditures by Division

| Department | Division | Budget | |
|--|-----------------------------------|---------------------|----|
| Administration | Town Manager | \$666,561 | |
| | Town Clerk | \$134,389 | |
| | Human Resources/Risk Mgmt | \$602,370 | ** |
| | Finance | \$302,184 | |
| | Information Technology | \$198,517 | |
| | Legal Services | \$314,060 | |
| | Economic Development | \$73,359 | |
| | Downtown Development | \$584,276 | * |
| | Contingency Reserve | \$294,125 | |
| | Total General Fund | \$2,467,142 | |
| | Total Excise Tax Fund* | \$584,276 | |
| Total Special Revenue Fund** | \$118,423 | | |
| TOTAL OPERATING | \$3,169,841 | | |
| Development Services | Engineering | \$394,540 | |
| | Facilities | \$494,122 | |
| | Planning | \$414,022 | |
| | Building Safety | \$254,554 | |
| | Streets | \$1,287,711 | * |
| | Total General Fund | \$1,557,237 | |
| | Total Streets (HURF) Fund* | \$1,287,711 | |
| TOTAL OPERATING | \$2,844,948 | | |
| Community Services | Recreation | \$518,042 | |
| | Community Center Operations | \$589,860 | |
| | Senior Services | \$232,280 | |
| | Parks-Fountain Park | \$384,443 | |
| | Parks-Golden Eagle Park | \$316,577 | |
| | Parks-Desert Vista Park | \$109,625 | |
| | Parks-Four Peaks Park | \$124,503 | |
| | Parks-Open Space/Trails | \$46,899 | |
| | Total General Fund | \$2,322,230 | |
| | TOTAL OPERATING | \$2,322,230 | |
| Law Enforcement | Law | \$2,759,530 | |
| | Total General Fund | \$2,759,530 | |
| | TOTAL OPERATING | \$2,759,530 | |
| Fire & Emergency Med | Fire | \$3,042,410 | |
| | Total General Fund | \$3,042,410 | |
| | TOTAL OPERATING | \$3,042,410 | |
| Total General Fund Operations | | \$12,642,267 | |
| Total Streets Fund Operations | | \$1,287,711 | |
| Total Excise Tax Fund Operations | | \$584,276 | |
| Total Special Revenue Fund Operations | | \$118,423 | |
| Total Operations | | \$14,632,677 | |



All Funds Budgeted Expenditure by Account Code

| Gen Fund | HURF | CCEF | Excise Tax | Special Rev | Public Art | Development Fees | Debt Service | Capital Projects | TOTAL ALL FUNDS |
|---------------------------------------|--------------------|------------------|-----------------|------------------|-----------------|------------------|--------------|------------------|--------------------|
| Overtime | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Wages | \$2,740,745 | \$439,749 | \$45,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,225,498 |
| FICA | \$62,338 | \$6,376 | \$653 | \$0 | \$0 | \$0 | \$0 | \$0 | \$69,367 |
| Unemployment Insurance | \$4,423 | \$592 | \$38 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,053 |
| Employee's Health Insurance | \$327,155 | \$76,439 | \$3,306 | \$0 | \$0 | \$0 | \$0 | \$0 | \$406,900 |
| Employee's Life Insurance | \$7,297 | \$1,288 | \$135 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,720 |
| Employee's Dental Insurance | \$23,102 | \$4,840 | \$272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,215 |
| Employee's Vision Insurance | \$3,435 | \$601 | \$41 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,077 |
| Worker's Compensation Insurance | \$29,434 | \$26,976 | \$104 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,514 |
| Employee's Retirement Fund | \$270,053 | \$48,372 | \$4,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$323,376 |
| Disability Insurance | \$11,428 | \$2,067 | \$212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,706 |
| Total Wages & Salaries | \$3,479,409 | \$607,302 | \$54,714 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,141,425 |
| Building Repairs & Maintenance | \$77,773 | \$1,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,998 |
| Grounds Maintenance | \$178,378 | \$33,160 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$211,538 |
| Equip. Repairs & Maint. | \$48,605 | \$33,500 | \$850 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,955 |
| Vehicle Repairs & Maintenance | \$54,573 | \$29,155 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$83,728 |
| Other Repair & Maintenance | \$15,671 | \$21,874 | \$0 | \$0 | \$10,350 | \$0 | \$0 | \$0 | \$47,895 |
| Road Repair | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Total Repair & Maintenance | \$375,000 | \$138,914 | \$850 | \$0 | \$10,350 | \$0 | \$0 | \$0 | \$525,114 |
| Contractual Services | \$5,548,296 | \$105,500 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$5,853,796 |
| Intergovernmental Agreements | \$156,864 | \$0 | \$0 | \$118,423 | \$0 | \$0 | \$0 | \$0 | \$275,287 |
| Audit Fees | \$60,000 | \$9,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$69,180 |
| Professional Fees | \$82,770 | \$600 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$123,370 |
| Engineering Fees | \$20,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Community Service Contracts | \$359,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$359,500 |
| Holiday Lighting | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Legal Fees | \$314,694 | \$21,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$336,094 |
| Total Contractual Services | \$6,542,124 | \$141,680 | \$65,000 | \$318,423 | \$0 | \$0 | \$0 | \$0 | \$7,067,226 |



| | Gen Fund TOTALS | HURF | CCEF | Excise Tax | Special Rev | Public Art | Development Fees | Debt Service | Capital Projects | TOTAL ALL FUNDS |
|--------------------------------------|---------------------|--------------------|-----------------|------------------|--------------------|-----------------|---------------------|--------------------|---------------------|---------------------|
| Licenses, Permits & Filing Fees | \$79,045 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,045 |
| Dues & Publications | \$54,964 | \$3,830 | \$0 | \$7,826 | \$0 | \$0 | \$0 | \$0 | \$0 | \$66,620 |
| Training/Continuing Education | \$13,725 | \$0 | \$0 | \$1,450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,175 |
| Meetings & Conferences | \$44,317 | \$2,400 | \$0 | \$7,525 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,242 |
| Equipment Rental | \$17,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,995 |
| Printing | \$22,110 | \$0 | \$0 | \$14,565 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,675 |
| Advertising/Signage | \$13,070 | \$20,400 | \$0 | \$44,980 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,450 |
| Constituent Communications | \$19,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,950 |
| Bank/Merchant Acct Charges | \$18,810 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,810 |
| Office Supplies | \$33,344 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,344 |
| Safety Supplies | \$3,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,040 |
| Operating Supplies | \$48,029 | \$8,766 | \$2,500 | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$59,895 |
| Food & Bar Supplies | \$1,720 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,720 |
| Program Materials | \$93,475 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93,475 |
| Uniforms | \$7,837 | \$2,403 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,240 |
| Liability Insurance | \$290,000 | \$93,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$383,000 |
| Electricity Expense | \$382,876 | \$48,660 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$431,536 |
| Refuse/Recycling | \$12,345 | \$15,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,145 |
| Telecommunications | \$62,092 | \$10,953 | \$0 | \$324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,369 |
| Water/Sewer | \$63,087 | \$61,501 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$124,588 |
| Gas & Oil Expense | \$42,420 | \$40,952 | \$0 | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$83,422 |
| Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tools, Shop Supplies | \$14,105 | \$5,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,755 |
| Software | \$2,800 | \$3,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,300 |
| Hardware & Peripherals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Shared Revenue Contingency | \$294,125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$63,823 | \$357,948 |
| Total Supplies & Services | \$1,635,281 | \$319,815 | \$2,500 | \$77,320 | \$0 | \$0 | \$0 | \$0 | \$63,823 | \$2,098,739 |
| Capital Expend. - Improvements | \$0 | \$0 | \$37,000 | \$11,300 | \$0 | \$10,000 | \$0 | \$0 | \$6,382,293 | \$6,440,593 |
| Total Capital | \$0 | \$0 | \$37,000 | \$11,300 | \$0 | \$10,000 | \$0 | \$0 | \$6,382,293 | \$6,440,593 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,863,468 | \$0 | \$2,863,468 |
| Internal Service Charges | \$39,212 | \$126 | \$0 | \$5,843 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,181 |
| Transfers | \$571,241 | \$79,875 | \$0 | \$370,100 | \$5,167,451 | \$0 | \$0 | \$0 | \$0 | \$6,188,667 |
| Total Debt/Transfers | \$610,453 | \$80,001 | \$0 | \$375,943 | \$5,167,451 | \$0 | \$0 | \$2,863,468 | \$0 | \$9,097,315 |
| GRAND TOTAL | \$12,642,267 | \$1,287,711 | \$40,350 | \$584,276 | \$5,485,874 | \$20,350 | \$0 | \$2,863,468 | \$6,446,116 | \$29,370,412 |

The FY10-11 budget includes transfers between funds for such items as the annual debt payment on the Community Center, depreciation charges for replacing Town equipment, capital projects, etc. A schedule of interfund transfers budgeted for FY10-11 and an explanation of each is shown below:

| Summary of Revenues, Expenditures and Transfers | | | | | | |
|---|----------------------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|
| Fiscal Year 2010-11 | | | | | | |
| Fund | Estimated Beginning Fund Balance | Estimated Revenues | Appropriations | Transfers In/(Out) | Estimated Ending Fund Balance | |
| 99 | Rainy Day Fund | \$1,310,254 | \$0 | \$0 | \$0 | \$1,310,254 |
| 100 | General Fund | \$5,331,278 | \$12,552,267 | \$12,071,026 | (\$481,241) | \$5,331,278 |
| 200 | Highway Users Rev Fund | \$249,600 | \$1,338,590 | \$1,207,836 | (\$79,875) | \$300,479 |
| 300 | Excise Tax Fund | \$1,259,492 | \$270,629 | \$214,176 | (\$370,100) | \$945,845 |
| 400 | Special Revenue (Grants) | \$0 | \$5,414,915 | \$0 | (\$4,136,492) | \$1,278,423 |
| 410 | Public Art Fund | \$1,867 | \$20,416 | \$20,350 | \$10,350 | \$12,283 |
| 420 | Court Enhancement | \$192,000 | \$19,250 | \$40,350 | \$0 | \$170,900 |
| 500 | Proposed Bond Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| 510 | G O Debt Service | \$61,136 | \$1,040,784 | \$1,030,813 | \$0 | \$71,108 |
| 520 | Eagle Mtn CFD Debt | \$0 | \$420,084 | \$410,710 | \$0 | \$9,374 |
| 530 | MPC Debt Service | \$712,082 | \$828,700 | \$1,418,630 | \$387,000 | \$509,152 |
| 540 | Cottonwoods Imp Dist | \$0 | \$3,315 | \$3,850 | \$0 | (\$535) |
| 600 | Capital Improvement Fund | \$10,173,868 | \$66,978 | \$6,582,865 | \$4,322,301 | \$7,980,282 |
| 710 | Development Fees-Law | \$202,620 | \$7,980 | \$0 | \$0 | \$210,600 |
| 720 | Development Fees-Fire | \$40,127 | \$1,795 | \$0 | \$0 | \$41,922 |
| 730 | Development Fees-Streets | \$161,343 | \$48,775 | \$0 | \$0 | \$210,118 |
| 740 | Development Fees-Parks | (\$548,594) | \$7,425 | \$0 | \$0 | (\$541,169) |
| 750 | Development Fees-Open Space | \$1,677,023 | \$4,835 | \$0 | \$0 | \$1,681,858 |
| 760 | Development Fees-Library | \$39,684 | \$875 | \$0 | \$0 | \$40,559 |
| 770 | Development Fees-Gen Gov't | \$532,939 | \$16,910 | \$0 | \$0 | \$549,849 |
| 810 | Vehicle Replacement (VRP) | \$398,318 | \$1,000 | \$125,150 | \$348,057 | \$622,225 |
| Total | | \$21,795,037 | \$22,065,523 | \$23,125,756 | \$0 | \$20,734,803 |

| Explanation of Transfers | | | | |
|--------------------------|--------------------------|-----------------|---------------|---|
| Fund | Fund | Amount | Explanation | |
| 100 | General Fund | Special Revenue | (\$30,959) | Transfer from General Fund for Grant Match |
| | | Debt Service | (\$387,000) | Annual Debt Payment for Community Center |
| | | Public Art | (\$10,350) | Transfer to Public Art for Maintenance |
| | | Vehicle Repl | (\$142,932) | Interfund charge for Vehicle Replacement |
| | | Special Revenue | \$40,000 | Transfer to General Fund for Court |
| | | Excise Tax Fund | \$50,000 | Transfer to General Fund for Com Serv Contracts |
| 200 | HURF | Vehicle Repl | (\$79,875) | Interfund charge for Vehicle Replacement |
| 300 | Excise Tax Fund | CIP | (\$320,000) | Transfer to CIP-Downtown Improvements |
| | | General Fund | (\$50,000) | Transfer to General Fund for Com Serv Contracts |
| | | Vehicle Repl | (\$100) | Interfund charge for Vehicle Replacement |
| 400 | Special Revenue | CIP | (\$4,127,451) | Transfer to CIP-Various projects |
| | | General Fund | (\$40,000) | Transfer to General Fund for Court Program |
| | | General Fund | \$30,959 | Transfer from General Fund for Grant Match |
| 410 | Public Art | General Fund | \$10,350 | Transfer from General Fund for Maintenance |
| 600 | Capital Improvement Fund | Special Revenue | \$4,127,451 | Transfer to CIP-Various projects |
| | | Excise Tax Fund | \$320,000 | Transfer to CIP-Downtown Improvements |
| | | Vehicle Repl | (\$125,150) | Transfer to Equipment Replacement |
| | | Debt Service | \$0 | Transfer from Debt Service |
| 5** | Debt Service | General Fund | \$387,000 | Annual Debt Payment for Community Center |
| | | CIP | \$0 | Proposed new debt service proceeds |
| 810 | Vehicle Replacement Fund | General Fund | \$142,932 | Interfund charge for Vehicle Replacement |
| | | Excise Tax Fund | \$100 | Interfund charge for Vehicle Replacement |
| | | CIP | \$125,150 | Transfer to Equipment Replacement |
| | | HURF | \$79,875 | Interfund charge for Vehicle Replacement |



Expenditure Limitation

Each year the Economic Estimates Commission of the State of Arizona develops expenditure limits for local governments in Arizona based on a formula using 1979-80 expenses adjusted for inflation and population growth. Cities and town are required to stay within the limits or incur a penalty (reduction in State Shared revenues).

The final FY10-11 expenditure limitation for the Town of Fountain Hills is \$28,591,378; the limit applies to FY10 expenditures of the Town (all funds) but allows for certain exemptions and deductions. For example, debt service payments, HURF, bond proceeds, stimulus and grant expenditures are not included when determining compliance with the expenditure limitation. However, development fee and capital project expenditures are subject to the limitation. The table below is an estimate of the Town's expenditure limitation, deductions and exclusions and final spending authority.

| EXPENDITURE LIMITATION ANALYSIS (Estimate) | | |
|--|--|--------------|
| Total Expenditures | | \$29,370,412 |
| Exclusions from Revenues: | | |
| Bond Proceeds carried forward | | \$0 |
| Bond Proceeds | | \$0 |
| Debt Service Payments | | \$2,863,468 |
| Dividends,Interest,Gains | | \$11,220 |
| Grants | | \$6,527,488 |
| Received from State(LTAF, GETUM Grants) | | \$0 |
| Contributions from private organization | | \$0 |
| Highway User Revenues excess 1979-80 | | \$1,763,000 |
| Savings Reserved for Capital Purchase (voter approved) | | \$0 |
| Contracts with Other Political Subdivisions | | \$275,287 |
| Refunds, Reimbursements | | \$0 |
| Voter Approved Exclusions | | \$0 |
| Prior Years Carryforward | | \$2,694,279 |
| Total Exclusions | | \$14,134,742 |
| Expenditures subject to limitation | | \$15,235,671 |
| Expenditure Limitation | | \$28,591,378 |
| Under/(Over) Limitation | | \$13,355,707 |





The Fountain at Night



Budget Process And Schedule



Mission of the Budget Process

Communication and involvement with citizens and other stakeholders is stressed. The broad nature of the budget mission allows issues to be addressed that have limited the success of budgeting in the past. Apathy is a serious illness of government; it is in the best interests of government to have involved stakeholders.

The term stakeholder refers to anyone affected by or who has a stake in government. This term stakeholder includes, but is not limited to: citizens, customers, elected officials, management, employees and their representatives, businesses, vendors, other governments, and the media. It is vital that the budget processes include diverse stakeholders.

Each year the Town of Fountain Hills budget is developed from the Town Council's priorities by the Finance Department with the individual departments and the Town Manager. Meetings with each department, the Town Manager and the Finance Department are held during the month of March. After these meetings are completed, a proposed balanced budget is prepared for submittal to the full Town Council and public in May.

Recommended Budget Practices

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

The Town of Fountain Hills budget process incorporates the recommended practices promulgated by the National Advisory Council on State and Local Budgeting (NACSLB). Concurrently, Town staff apply diligent effort into improving the processes, decisions and outcomes with each new budget year. The NACSLB's practices encourage governments to consider the long term consequences of actions to ensure that impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained.

Budget Definition

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

A good budget process is characterized by several essential features:

- Incorporates a long-term perspective
- Establishes linkages to broad goals
- Focuses budget decisions on results and outcomes



- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

Principles and Elements of the Budget Process

The budget process consists of four broad principles that stem from the definition and mission previously described. These principles encompass many functions that spread across a governmental organization. They reflect the fact that development of a balanced budget is a political and managerial process that also has financial and technical dimensions. Each of the principles of the budget process incorporates components or elements that represent achievable results. These elements help translate the guiding principles into action components. Individual budgetary practices are derived from these elements. The principles and elements provide a structure to categorize budgetary practices.

Establish broad goals to guide government decision-making – a government should have broad goals that provide overall direction for the government and serve as a basis for decision-making.

- Assess community needs, priorities, challenges and opportunities.
- Identify opportunities and challenges for governmental services, capital assets, and management
- Develop and disseminate broad goals
- Develop approaches to achieve goals – a government should have specific policies, plans, programs, and management strategies to define how it will achieve its long-term goals.
- Adopt financial policies
- Develop programmatic, operating, and capital policies and plans
- Develop programs and services that are consistent with policies and plans
- Develop management strategies
- Develop a budget consistent with approaches to achieve goals – a financial



plan and budget that moves toward achievement of goals, within the constraints of available resources, should be prepared and adopted.

- Develop a process for preparing and adopting a budget
- Develop and evaluate financial options
- Make choices necessary to adopt a budget
- Evaluate performance and make adjustments – program and financial performance should be continually evaluated, and adjustments made, to encourage progress toward achieving goals.
- Monitor, measure, and evaluate performance
- Make adjustments as needed

When does the “budget season” start?

The budget process typically begins in January when the Finance Department begins to review current levels of service, Council goals and objectives as identified at the annual Council retreat, proposed capital improvements, and financial forecasts.

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

Implementing, Monitoring, and Amending the Budget

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

In July, the Town staff begins the process of implementing the newly adopted budget and is accountable for budgetary control throughout the fiscal year. Revenue and expenditure patterns are examined, compared to budget plans, and corrective action, if necessary, is taken during the fiscal year. Town management is provided with a monthly budget and activity report; the Town Council is provided a summary budget report at the end of each quarter disclosing actual revenue, expenditure, and fund balance performance as compared to the budget.

The Town of Fountain Hills budget is adopted at a department level and the Capital



Improvement Plan is adopted at a project level. Control of each legally adopted annual budget is at the department level; the Town Manager may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditure (line items) within a department. The items are reduced by a like amount. At the request of the Town Manager, the Council may transfer any unencumbered appropriation balance or portion thereof between one department to another.

Pursuant to Arizona Revised Statutes, "No expenditure shall be made for a purpose not included in such budget..". Thus a Contingency line item is included within the General Fund to accommodate most unplanned expenditures. The other option in amending the budget, according to state law, is for the Council to declare an emergency and then transfer the monies from one line item or department to another. In essence, any approved Council transfers do amend the budget although the budget is never reprinted. All transfers are reflected on the following year's legal schedules as required by the Auditor General's Office.

What funds are included in this budget?

The accounts of the Town are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The Town of Fountain Hills appropriates all funds in its budget process:

General Fund – revenues and expenditures to carry out basic governmental activities such as police and fire, recreation, planning, legal services, administrative services, etc. (non-restricted).

Special Revenue Funds – revenues derived from specific taxes or other earmarked revenue sources, usually required by statute or ordinance to finance particular activities. Highway User Revenue Fund (HURF) and grants are examples of special revenue funds (restricted by statute).

Excise Tax Revenue Funds – designated for bond payments for mountains, Civic Center phase II project, and downtown development (restricted by legislative action).

Debt Service Funds – established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Municipal Property Corporation (MPC) and Community Facilities District (CFD) funds are included within the debt service funds.

Capital Projects Funds – to account for the purchase or construction of major capital facilities, heavy equipment, park improvements and major road improvements. The Capital Project Fund revenues are derived from excess General Fund revenues and 85% of the construction related local sales tax.



When can a citizen have input into the budget process?

Town staff welcomes comments and suggestions throughout the year. The first opportunity for the Town Council to contribute to the budget is during the annual goal setting retreat held in January. The proposed budget is presented to the public and Town Council in May at which time a public hearing is held to receive input. This is the opportunity to increase the budget for the next fiscal year before the maximum spending amount is established. Once the maximum spending amount is adopted as the tentative budget, line items can only be exchanged or decreased prior to the budget's final adoption.

Budget Schedule

| | |
|-----------------------------------|--|
| Thursday, October 8, 2009 | Council Strategic Planning Session |
| | Develop broad policies or ideas to drive budget process |
| | Finance submits early revenue projections to Council and Budget Committee |
| Tuesday, October 20, 2009 | Capital Improvement Program Budget Kick-off Meeting |
| | 20 year CIP/IIP distributed to Directors for review and 5 year update |
| | Overview of capital budget process |
| Thursday, November 5, 2009 | Tyler MUNIS budget refresher training |
| Tuesday, November 10, 2009 | Operating Budget Kick-off Meeting |
| Tuesday, November 17, 2009 | Directors submit requests for new/revised programs with justification |
| | Directors submit requests for new staff/reclassifications with justification |
| Thursday, December 3, 2009 | Preliminary approval from Budget Committee on program and staffing requests |
| Thursday, December 24, 2009 | Directors submit updated 5-year CIP/IIP project sheets and costs to Finance |
| | Finance begins to prepare CIP for workstudy |
| Tuesday, January 5, 2010 | Public Planning Open House on Budget (Feedback cards provided) |
| Tuesday, January 12, 2010 | Council CIP Workstudy |
| Thursday, January 14, 2010 | Council Goal Setting Workshop |
| January 15 - 31, 2010 | Department Directors communicate budget priorities to Commissions |
| Thursday, February 4, 2010 | Finance submits updated 5-year CIP/IIP to Budget Committee |



Budget Schedule

| | |
|---------------------------------|--|
| Thursday, February 11, 2010 | Written Dept verbiage (Word Template) due to Finance |
| | Performance Budget Forms (Program level) due to Finance |
| | Deadline for input of operating budget into Tyler MUNIS |
| February 15 - February 25, 2010 | Finance prepares preliminary budget document |
| Thursday, February 25, 2010 | Finance submits preliminary Operating Budget to Budget Committee |
| March 1 - March 25, 2010 | Department Budget Meetings with Budget Committee |
| March 29 - April 26, 2010 | Finance prepares Proposed Budget |
| Tuesday, April 13, 2010 | Open House to receive public comment on budget |
| Monday, April 26, 2010 | Council receives Proposed budget |
| April 26 - May 11, 2010 | Finance meets with Councilmembers to review Proposed Budget |
| Tuesday, May 11, 2010 | Council Budget Work Study |
| | Open House to receive public comment following Work Study |
| Thursday, May 20, 2010 | Council Budget Discussion |
| Thursday, June 3, 2010 | Council Mtg-Adopt Tentative Budget (maximum expenditures) |
| Wednesday, June 9, 16 | Publish Tentative Budget in newspaper |
| Thursday, June 17, 2010 | Council Mtg- Adopt Final budget |
| July 1 or August 5, 2010 | Council Mtg-Adopt Tax Levy |





Sunridge Canyon Golf Course



OPERATING BUDGETS

MAYOR & TOWN COUNCIL

MUNICIPAL COURT

ADMINISTRATION

DEVELOPMENT SERVICES

COMMUNITY SERVICES

LAW ENFORCEMENT

FIRE & EMERGENCY MEDICAL





Firerock Golf Course



Mayor & Town Council



Mayor and Town Council

Mission Statement

The Mayor and Town Council are charged with serving the best interests of the community by providing for its safety and well being; respecting its small town character and quality of life; providing superior public services; sustaining the public trust through open and responsive government; and maintaining the stewardship and preservation of its financial and natural resources.

Department Description

The Town Council is comprised of the Mayor and six (6) Councilmembers, all of whom are elected to serve the citizens of the Town of Fountain Hills.

The term of office for the Mayor is two (2) years and Councilmembers serve (4) year overlapping terms.

The corporate powers of the Town are vested in the Council and are exercised only as directed or authorized by law via ordinance, resolution, order or motion.

The Council appropriates funds and provides policy direction to Town staff.

The Council appoints a Town Manager, Municipal Court Judge, Town Attorney, and Prosecuting Attorney.

The Town Manager is responsible for the day to day administration of the Town.

Council Goals and Initiatives for FY2010-2011

Goal 1

Education, Learning, and Culture: Enrich our community by providing citizens with opportunities to improve their own lives and the lives of others.

1. Investigate feasibility of partnering with FHUSD and/or other learning institutions to develop a program of educational opportunities.
2. Partner with the Veterans of Foreign Wars to hold a “Freedom Series” at the Community Center highlighting the extraordinary people within our own community, with this year’s series focusing on patriots who have demonstrated sacrifice to the nation.
3. Partner with Ft. McDowell to present a “Yavapai Culture Day.”
4. Create opportunities to showcase local performing arts talent.
5. Encourage citizen development of more special events by simplifying/streamlining the Special Event Permit application and process.
6. Encourage public art and continue art walks.



Goal 2

Environmental Stewardship: Enrich our community by promoting and preserving our Town’s natural assets.

1. Partner with the McDowell Mountain Preservation Commission to develop educational experiences and provide a workshop to teach residents about our natural environment.
2. Rezone all Town washes as open space to provide an additional measure of protection to the washes.
3. Develop a plan to establish a storm water utility.
4. Continue to support water conservation programs, e.g., use of effluent.

Goal 3

Civility: Enrich our community by promoting internal civility and promoting partnerships and other opportunities that bring citizens together and foster an atmosphere of neighborliness and cooperation.

1. Develop for Council ratification a policy regarding appropriate behavior with regard to public and internal interactions.
2. Present a civility and teamwork workshop to help Council and staff come together and improve interaction.
3. Develop and execute a program to proactively distribute factual information internally and externally by utilizing Town communication resources.
4. Partner with non-profits, HOAs and faith-based organizations to promote “Meet Your Neighbor Week.”
5. Maintain strong lines of communication with outside jurisdictions in order to identify opportunities for partnerships.

Goal 4

Civic Responsibility: Enrich our community by identifying and supporting opportunities for volunteerism that meaningfully impact our quality of life, promote community pride and enhance access to Town leadership.

1. Partner with the Fountain Hills Cultural and Civic Association to encourage participation in the “Volunteer Fair.”
2. Continue to build upon the success of “Make a Difference Day.”
3. Work with the Mayor and Council to create a Community Enrichment Commission.
4. Remain engaged as a good regional and state partner to distribute information in order to inform voters
5. Remain engaged and supportive of regional and state partnerships.



Goal 5

Economic Vitality: Enrich our community by partnering with local and/or regional organizations or citizens to promote an economically sound and sustainable environment in which to live, work, learn and play.

1. Market the Town for business location and expansion.
2. Enact land use regulations that encourage development in the downtown consistent the Downtown Vision Plan.
3. Develop and issue a Request for Proposals to investigate the feasibility of public-private partnerships in the Lakeside District.
4. Investigate opportunities to bring a college or other educational outlet, a movie theater/entertainment venue, and a hospital to Fountain Hills.
5. Assemble a citizen Blue Ribbon Committee to develop a financial roadmap for the Town's future.
6. Prepare an Area Specific Plan for the Shea Boulevard corridor near Saguaro Boulevard, evaluating rezoning possibilities that would increase the inventory of commercially zoned land.
7. Partner with local and/or regional groups to participate in the Arizona Centennial.

Goal 6

Maintain and Improve Community Infrastructure: Enrich our community by synergizing with local or regional organizations to improve and preserve our valuable public improvements.

1. Develop a fiscal plan to get us back on track with the pavement management plan.
2. Market Adopt-a-Street as an option to residents as well as businesses.
3. Explore citizen satisfaction with Town services and infrastructure.
4. Evaluate our Town's energy, technological, and connectivity potential.

Goal 7

Public Safety, Health, and Welfare: Enrich our community by developing or partnering on programs that encourage citizens to actively participate in creating a safe and healthy Town.

1. In cooperation with local businesses, reintroduce a program rewarding helmet use by youths.
2. Continue "Public Safety Day" and build in more elements related to provident living.
3. Work with the Maricopa County Sheriff's Office to introduce a Safe House program in Fountain Hills.
4. Hold a "Community Health and Wellness Fair" in the spring at the Community Center.
5. Actively participate with the Fountain Hills Youth Substance Abuse Prevention Coalition to reduce substance abuse in Fountain Hills.



Goal 8

Recreational Opportunities and Amenities: Enrich our community by developing programs or empowering local organizations or citizens to create and promote activities/events and venues for all age groups.

1. Develop an urban trail system master plan including connectivity between parks and other activity centers.
2. Begin to develop and present programs for 5-12 grade students at the Community Center in cooperation with the Boys and Girls Club.
3. Develop and begin implementing a plan for making trails more visible and better used by residents.



Sister City Reception

| MAYOR & TOWN COUNCIL | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-11 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS | | | | | |
| Wages and Salaries | \$36,000 | \$36,000 | \$36,000 | \$52,681 | \$52,354 |
| Employer FICA Expense | \$2,770 | \$2,770 | \$2,770 | \$2,996 | \$2,991 |
| Unemployment Insurance Expense | \$310 | \$330 | \$330 | \$338 | \$338 |
| Employee's Health Insurance | \$0 | \$0 | \$0 | \$1,558 | \$1,791 |
| Employee's Life Insurance | \$0 | \$0 | \$0 | \$49 | \$49 |
| Employee's Dental Insurance | \$0 | \$0 | \$0 | \$113 | \$113 |
| Employee Vision Insurance | \$0 | \$0 | \$0 | \$17 | \$17 |
| Worker Compensation Insurance | \$967 | \$490 | \$543 | \$534 | \$643 |
| Employee's Retirement Expense | \$0 | \$0 | \$0 | \$1,835 | \$1,799 |
| Disability Insurance | \$0 | \$0 | \$0 | \$248 | \$246 |
| TOTAL | \$40,047 | \$39,590 | \$39,643 | \$60,368 | \$60,341 |
| Dues, Subscriptions & Publications | \$0 | \$0 | \$0 | \$350 | \$360 |
| Training/Continuing Education | \$6,100 | \$7,000 | \$11,500 | \$5,500 | \$0 |
| Meetings & Conferences | \$36,389 | \$13,400 | \$11,140 | \$14,484 | \$8,480 |
| Communications Expense | \$100 | \$0 | \$0 | \$0 | \$476 |
| Professional Services | \$3,500 | \$62,000 | \$9,500 | \$0 | \$0 |
| Printing | \$500 | \$700 | \$1,105 | \$400 | \$795 |
| Advertising/Signage | \$12,700 | \$10,200 | \$8,800 | \$0 | \$0 |
| Election Expense | \$16,000 | \$45,000 | \$0 | \$0 | \$0 |
| Community Events & Programs | \$0 | \$0 | \$7,000 | \$5,200 | \$1,500 |
| Office Supplies | \$1,825 | \$2,000 | \$4,400 | \$1,200 | \$350 |
| Internal Service Fund Charges | \$0 | \$0 | \$0 | \$0 | \$125 |
| TOTAL | \$77,114 | \$140,300 | \$53,445 | \$27,134 | \$12,086 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$117,161 | \$179,890 | \$93,088 | \$87,502 | \$72,427 |



Budget Highlights - Mayor & Council (General Fund)

- \$60,341 Salaries, Benefits & Taxes**
- Mayor's salary is \$600 per month and Councilmember's salaries are \$400 per month-\$39,737 (including taxes)
 - Portion of Executive Assistant's salary & benefits was charged to the Council Program Budget for the first time in FY 2009-10.
- \$12,086 Services & Supplies**
- Participation continued in League of Arizona Cities & Towns conference-\$3,480
 - Strategic Planning and Goal Setting Workshops-\$2,500
 - Sister Cities Dues and contributions-\$1,860
 - Council training-\$1,500
 - Council Meetings & Legislative Events-\$500
 - East Valley Mayor's Mtgs-\$500
 - Other supplies and services-\$1,621
 - Internal Service Charges-\$125
- \$0 Capital Outlay**
- No Capital Outlays budgeted in FY 2010-11
- \$72,427 Total**



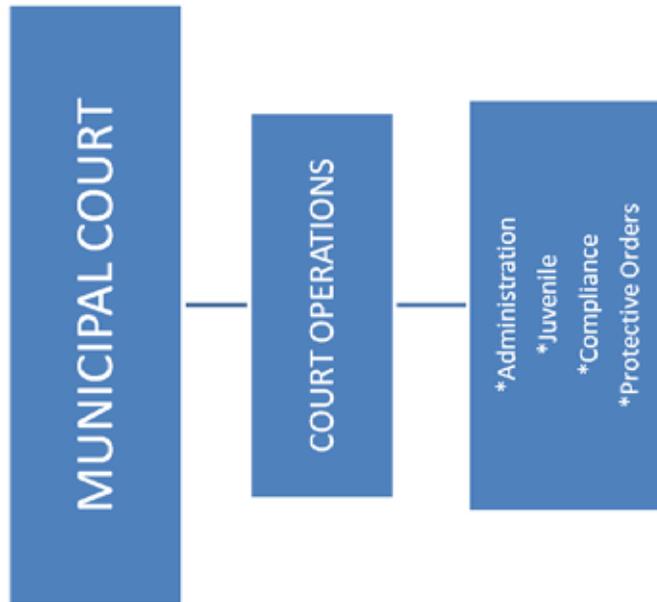
AZCA

ARIZONA TEEN COURT ASSOCIATION



Municipal Court





Municipal Court

Mission Statement

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

Department Description

The Fountain Hills Municipal Court is the judicial branch of the Fountain Hills government. Pursuant to State law and the Town Code, decisions regarding the overall function of the Court are the sole responsibility of the Presiding Judge, who also has exclusive supervisory authority over all court personnel. The Court has jurisdiction over civil traffic, criminal traffic and criminal misdemeanor offenses and violations of our Town Code and ordinances. The Court also has authority over specified juvenile offenses. In addition the Municipal Court Judge has authority to issue arrest/search warrants, civil orders of protection and injunctions against harassment. As part of the Arizona State Court System, the Fountain Hills Municipal Court is subject to the authority and administrative supervision of the Arizona Supreme Court. The Fountain Hills Municipal Court has legal obligations and reporting responsibilities to the State as well as to the Town of Fountain Hills. The Court must comply with constantly changing federal, state and local laws and administrative rules, including those relating to crimes and criminal procedure, victims' rights, record keeping, ADA, Minimum Accounting Standards and judicial ethics.

Program areas included in Municipal Court are:

- Administration
- Juvenile
- Compliance
- Protective Orders



FY 2009-2010 Department Accomplishments

- The Court utilized its newly purchased document scanner (purchased entirely with court enhancement funds), reducing storage of archived files by digitally scanning closed files from year 2000 forward.
- Fountain Hills Community Teen Court entered its 7th year and now includes participation by middle school, as well as high school students.
- Reviewed collection and enforcement practices of other courts for enhancement of our own practices and procedures, and began new skip tracing tools to improve collection of fines and fees.

FY 2010-2011 Department Objectives

- Continue the review, updating and implementing of existing and new policies, procedures and measures to enhance Court security and enforcement responsibilities.
- Pursue implementation of an in-home detention/electronic monitoring program to reduce jail costs.
- Continue enhancement of the Court's website for public access to Court information and services.



| MUNICIPAL COURT | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-11 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS | | | | | |
| Overtime | \$965 | \$0 | \$0 | \$0 | \$0 |
| Wages and Salaries | \$262,935 | \$283,000 | \$295,700 | \$314,400 | \$308,400 |
| Employer FICA Expense | \$3,860 | \$4,000 | \$4,320 | \$4,348 | \$4,468 |
| Unemployment Insurance Expense | \$300 | \$350 | \$320 | \$330 | \$340 |
| Employee's Health Insurance | \$36,620 | \$36,500 | \$30,400 | \$35,320 | \$39,050 |
| Employee's Life Insurance | \$1,120 | \$850 | \$960 | \$960 | \$940 |
| Employee's Dental Insurance | \$3,330 | \$2,500 | \$2,490 | \$2,890 | \$2,890 |
| Employee Vision Insurance | \$210 | \$320 | \$260 | \$290 | \$280 |
| Worker Compensation Insurance | \$1,010 | \$600 | \$650 | \$630 | \$580 |
| Employee's Retirement Expense | \$29,020 | \$32,000 | \$32,530 | \$34,590 | \$33,910 |
| Disability Insurance | \$1,330 | \$1,300 | \$1,560 | \$1,490 | \$1,470 |
| TOTAL | \$340,700 | \$361,420 | \$369,190 | \$395,248 | \$392,328 |
| Dues, Subscriptions & Publications | \$3,550 | \$2,500 | \$3,750 | \$3,750 | \$3,750 |
| Training/Continuing Education | \$800 | \$300 | \$1,000 | \$500 | \$300 |
| Meetings & Conferences | \$2,200 | \$775 | \$2,000 | \$1,500 | \$500 |
| Equipment Repairs | \$1,000 | \$600 | \$600 | \$800 | \$800 |
| Communications Expense | \$105 | \$490 | \$550 | \$0 | \$2,379 |
| Auditing Expense | \$0 | \$4,000 | \$0 | \$0 | \$5,000 |
| Legal Fees | \$2,000 | \$2,300 | \$3,000 | \$2,000 | \$2,134 |
| Printing | \$2,000 | \$1,600 | \$2,000 | \$2,000 | \$2,000 |
| Advertising/Signage | \$300 | \$100 | \$300 | \$200 | \$0 |
| Intergovernmental Agreements | \$4,500 | \$4,500 | \$6,100 | \$6,100 | \$4,600 |
| Bank Charges | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| Office Supplies | \$4,000 | \$3,200 | \$3,500 | \$3,500 | \$3,500 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$1,500 |
| TOTAL | \$22,955 | \$22,865 | \$25,300 | \$22,850 | \$28,963 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay - Furniture/Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$363,655 | \$384,285 | \$394,490 | \$418,098 | \$421,291 |



| Department | Division | Budget |
|------------------------|---------------------------|------------------|
| Municipal Court | Court Operations | \$421,291 |
| | Total General Fund | \$421,291 |
| | TOTAL OPERATING | \$421,291 |



Budget Highlights - Municipal Court (General Fund)

\$392,328 Salaries, Benefits & Taxes

- Salaries, benefit & taxes for Presiding Judge and Court staff-\$392,328

\$28,963 Services & Supplies

- IGA's with AZ Supreme Court-\$4,600
- Court share of Annual Audit-\$5,000
- Pro Tem judge and interpreter costs-\$2,000
- Printing services-\$2,000
- AZ Magistrate & Judicial conferences-\$800
- Merchant Account/Bank service charges-\$2,500
- State Bar, AZ Courts Assoc dues and legal publications-\$3,750
- Office supplies & equipment repair-\$5,935
- Telecom-\$2,378

\$0 Capital Outlay

- No Capital Outlays budgeted in FY 2010-11

\$421,291 Total



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|------------------------|-------------------|---|------------------|
| Municipal Court | | | |
| Court Operations | Administration | Court Management | \$267,446 |
| | Juvenile | Juvenile case management Teen Court | \$19,442 |
| | Compliance | Jail Time Community Service Program Referrals FARE-Collections | \$89,918 |
| | Protective Orders | Protective Order management and enforcement | \$44,485 |
| | Total | | \$421,291 |



Town of Fountain Hills

Department: **Municipal Court**
Division **Court Operations**
Program **Administration**

Service Delivery Plan:

Provide all court/judicial services mandated by constitution and statute as fairly, efficiently and effectively as possible.

Activities/Outcomes:

Accept/file and process all criminal misdemeanor, criminal and civil traffic and Town Code complaints. Accept/file and process motions, notices of appearance, correspondence, etc., issuing rulings as needed.
 Answer phone calls regarding Court activities and requests for information.
 Enter and update all case information into the Court case management system.
 Collect and accurately receipt and enter all fine, fee, bond and restitution payments.
 Issue criminal summonses, arrest warrants, search warrants and subpoenas.
 Schedule cases on the Court calendar; hold hearings and deliver rulings/decisions.
 Process appeals according to time requirements.
 Respond to requests for public information and copies of court records.
 Prepare required daily, monthly, quarterly and annual reports. Prepare annual budget.
 Perform accounting duties regarding bank accounts, purchase cards, purchase requisitions and invoices.
 Monitor quality of data entry, make corrections as needed and update tables in case management system.
 Keep informed of legislative or rule changes impacting the Court, update procedures to comply with changes. Complete mandated hours of training each year.
 Run MVD and DPS reports daily; transmit information to agencies; research/correct errors.
 Maintain jury list and issue summonses for jurors as needed.
 Notify and report activity on juvenile cases to Maricopa County Superior Court.
 Notify the Arizona Dept of Liquor Licenses & Control of convictions of certain liquor violations.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Percentage of reports completed on time | 85% | 95% |
| Percentage of warrants issued timely | 85% | 90% |
| Percentage of errors on daily cash collection or reporting | <1% | 0% |
| Productivity: | | |
| Number of charges (criminal, criminal & civil traffic) filed | 1,012 | 1,025 |
| Number of protective orders filed/issued | 152 | 155 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 2.75 |
| Total Program Budget | | \$267,446 |



Town of Fountain Hills

Department: Municipal Court

Division: Court Operations

Program: Juvenile

Service Delivery Plan:

Provide a juvenile diversion program for first time, minor violation offenders and provide an opportunity for area teens to participate in the juvenile justice process.

Activities/Outcomes:

- Determine which juvenile cases are eligible for Teen Court.
- Schedule the case for the Teen Court Calendar.
- Work with the Town Prosecutor to obtain the case information needed for the Teen Court Jury
- Enter information into Court case management system.
- Conduct Teen Court hearings.
- Monitor compliance with Teen Court consequences, making phone calls or sending notices when needed.
- Refer non-compliant juveniles back to Municipal Court process.
- Provide education and training for Teen Court participants.
- Provide information for individuals interested in participating in Teen Court.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Percentage of cases with consequences completed timely | 95% | 95% |
| Percentage of cases returned to formal process | 5% | 3% |
| Percentage of juvenile defendants returning to the Municipal Court with new charges | 6% | 4% |
| Productivity: | | |
| Number of cases referred to Teen court | 40 | 45 |
| Number of cases heard | 35 | 40 |
| Number of youth participants | 50 | 60 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$19,442 |



Town of Fountain Hills

Department: **Municipal Court**
Division: **Court Operations**
Program: **Sentence and Diversion Compliance**

Service Delivery Plan:

Effectively and efficiently monitor and enforce timely compliance with Court ordered sentencing and diversion programs while holding Defendants accountable for their obligations.

Activities/Outcomes:

Gather sufficient financial information from Defendants to determine their ability to pay.
 Establish appropriate payment plans when necessary.
 Accurately enter all sentencing components into the Court case processing system.
 Monitor timely progress and completion of sentenced programs – working with various program providers to get accurate information on each individual’s progress.
 Monitor compliance with Probation Orders.
 Accurately enter all compliance/non compliance notices into the Court case processing system and issue warrants for non-compliance.
 Issue Orders to Show Cause for non-compliance (contempt) when needed.
 Run daily defensive driving reports. Enter information into case processing system.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Percentage of financial obligations paid within 6 months | 80% | 85% |
| Percentage of delinquent cases referred to collections | 5% | 5% |
| Percentage of Defendants who complete their sentence or diversion program by the compliance date | 70% | 75% |
| Percentage of Defendants who successfully complete probation | 90% | 90% |
| Percentage of Defendants who require an OSC or warrant | 20% | 20% |
| Productivity: | | |
| Number of payment plans issued per year | 212 | 225 |
| Number of Defendants completing community service in lieu of financial obligations | 110 | 130 |
| Number of Defendant given jail time in lieu of fines/fees | 12 | 15 |
| Number of Defendants sentenced to a program | 248 | 250 |
| Number of commitment orders issued | 60 | 60 |
| Number of Orders to Show Cause issued for failure to comply | 86 | 85 |
| Number of Probation Violation Petitions filed | 16 | 15 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE’s | 1.30 |
| Total Program Budget | \$89,918 |



Town of Fountain Hills

Department: **Municipal Court**
Division: **Court Operations**
Program: **Civil Protective Orders**

Service Delivery Plan:

Provide timely access to individuals requesting civil protective orders.

Activities/Outcomes:

Provide protective order petitions to individuals requesting protective orders.
 Explain the process and answer questions.
 Refer individuals to various victim advocates and legal resources when appropriate.
 Create a case in the Court case management system, entering petition information.
 Generate the protective order forms.
 Meet with the individuals to determine if a protective order can be issued (Judge)
 Copy signed and sealed protective order paperwork and distribute to the petitioner and law enforcement.
 Enter protective order information into Court case management system.
 When Declaration of Service is received, enter service information into Court case management system.
 Send certified copies of protective order and proof of service to the Maricopa County Sheriff's Office; mail copy of proof of service to Plaintiff.
 Set hearings for protective orders when requested by a Defendant or Plaintiff.
 Arrange for security from MCSO for hearing date and time.
 Hold hearings to determine whether the order should remain in effect or be dismissed (Judge)
 Make audio copies of hearings if requested by a party.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of errors showing on Protective Order exception report | 1 | 0 |
| Productivity: | | |
| Number of protective orders petitions filed | 154 | 155 |
| Number of protective orders issued | 122 | 125 |
| Number of protective orders denied | 32 | 35 |
| Number of protective order hearings requested | 70 | 75 |
| Number of protective order hearings held | 38 | 40 |

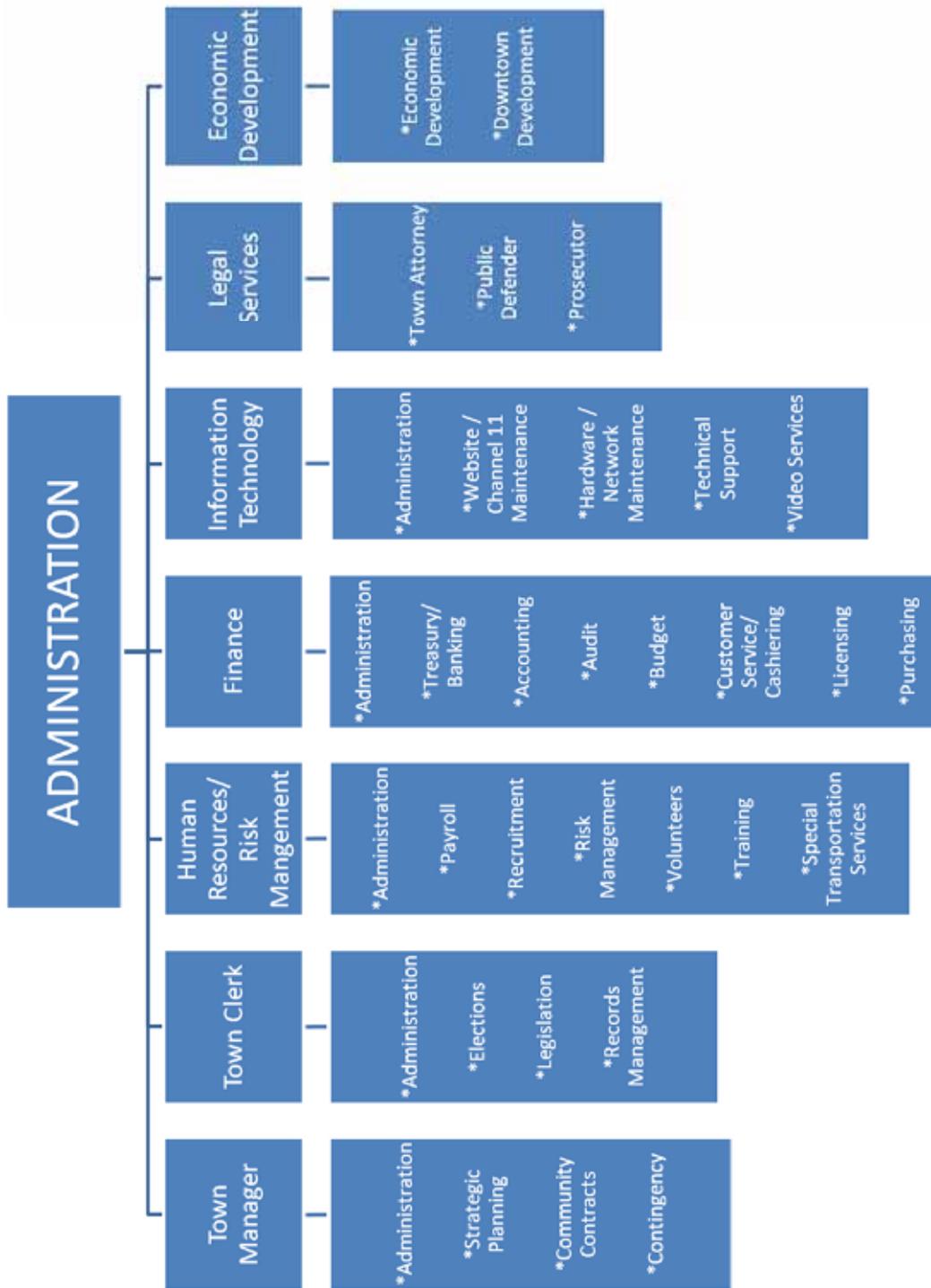
Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.65 |
| Total Program Budget | \$44,485 |



Administration





Administration

Mission Statement

The Administration Department is dedicated to serving the citizens of Fountain Hills by providing Administrative direction and support to the Town Departments. Administration provides accurate and current information on Council legislation and administrative actions; provides for the delivery of comprehensive financial services to internal and external customers; provides legal advice and support to Town staff; reaches out to political leaders and geographical neighbors to continue to grow relationships in the best interests of the Town and enhances the Town’s economic base through business attraction, retention and business vitality activities.

Department Description

The Administration Department is made up of seven (7) Divisions; Town Manager, Town Clerk, Human Resources/Risk Management, Finance, Information Technology, Legal Services and Economic Development. The Town Manager provides direct supervision over the Town Clerk, Human Resources/Risk Management, Legal Services and Economic Development. The Deputy Town Manager is responsible for Finance and Information Technology.

Program areas included in Administration are:

| | |
|-----------------------------------|---------------------------------------|
| Town Manager Administration | Accounting |
| Strategic Planning | Audit |
| Community Contracts | Budget |
| Contingency | Customer Service/Cashiering |
| Town Clerk Administration | Licensing |
| Elections | Purchasing |
| Legislation | Information Technology Administration |
| Records Management | Website/Channel 11 Maintenance |
| HR/Risk Management Administration | Hardware/Network Maintenance |
| Payroll | Technical Support |
| Recruitment | Video Services |
| Risk Management | Town Attorney |
| Volunteers | Public Defender |
| Training | Prosecutor |
| Special Transportation Services | Economic Development |
| Finance Administration | Downtown Development |
| Treasury/Banking | |



FY 2009-2010 Department Accomplishments

- Successful conversion to new accounting, finance, budget, purchasing, licensing and permitting software.
- Continued expansion of the program performance budgeting concept.
- Crafted a Comprehensive Fee schedule for Council adoption.
- Created and produced “Savory Spots” restaurant guide for visitors and residents.
- Worked with Fountain Hills Chamber of Commerce on public/private partnership to create a “Downtown Vision Plan”.
- Enhanced the Town website by bringing administration in-house versus having a hosted service.
- In coordination with the Strategic Planning Advisory Commission, completed a major update of the Town’s strategic plan.
- Conducted joint legislative meetings with Fountain Hills School District and the Fort McDowell Yavapai Nation.
- Organized and hosted the first annual “Make a Difference Day” event.
- Successful implementation of the Vehicle Replacement funding program.

FY 2010-2011 Department Objectives

- Develop for Town Council ratification a policy regarding appropriate behavior with regard to public and internal interactions.
- Partner with non-profits, HOA’s and faith-based organizations to promote “Meet Your Neighbor Week”
- Market the Town for business location and expansion.
- Develop and issue a Request for Proposals to investigate the feasibility of public-private partnerships in the new Lakeside District
- Partner with local and/or regional groups to participate in the Arizona Centennial
- Partner with Fort McDowell Yavapai Nation to present a “Yavapai Culture Day”
- Continue to build upon the success of Make a Difference Day
- Develop a long term fiscal plan to get the Town on track with the Pavement Management Plan.
- Explore citizen satisfaction with Town services and infrastructure.
- Investigate the possibilities of a private/public partnership in the Lakeside District.
- Assemble a citizen committee to assist in developing a financial roadmap for the Town’s future.
- Assist in the Town’s plan to develop a Stormwater Utility.
- Conduct a comprehensive fee study and make recommendation to Council on a Town wide user fee subsidy policy.
- Investigate opportunities to bring an educational outlet, a movie theater/entertainment venue and a hospital to Town.
- Research, purchase and install a replacement e-mail server.



| ADMINISTRATION | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
|------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| SALARIES & BENEFITS: | | | | | |
| Overtime | \$1,051 | \$1,000 | \$2,000 | \$0 | \$0 |
| Wages and Salaries | \$748,349 | \$851,352 | \$822,959 | \$816,059 | \$680,136 |
| Employer FICA Expense | \$16,000 | \$18,640 | \$18,220 | \$17,032 | \$13,765 |
| Unemployment Insurance Expense | \$900 | \$960 | \$1,028 | \$918 | \$766 |
| Employee's Health Insurance | \$54,400 | \$67,328 | \$62,685 | \$64,746 | \$70,465 |
| Employee's Life Insurance | \$2,900 | \$2,121 | \$2,358 | \$2,168 | \$1,853 |
| Employee's Dental Insurance | \$5,300 | \$4,619 | \$6,044 | \$5,617 | \$5,260 |
| Employee Vision Insurance | \$800 | \$813 | \$1,131 | \$708 | \$570 |
| Worker Compensation Insurance | \$3,800 | \$2,882 | \$2,389 | \$2,061 | \$1,573 |
| Employee's Retirement Expense | \$77,000 | \$85,698 | \$83,593 | \$87,099 | \$73,002 |
| Disability Insurance | \$3,500 | \$3,805 | \$4,033 | \$3,395 | \$2,901 |
| TOTAL | \$914,000 | \$1,039,218 | \$1,006,440 | \$999,803 | \$850,291 |
| Licenses/Filing Fees | \$25,000 | \$25,000 | \$25,000 | \$75,700 | \$75,700 |
| Dues & Publications | \$46,497 | \$55,840 | \$52,550 | \$32,838 | \$41,657 |
| Training/Continuing Education | \$15,200 | \$11,600 | \$12,420 | \$4,350 | \$13,425 |
| Meetings & Conferences | \$18,160 | \$9,149 | \$14,099 | \$33,706 | \$20,437 |
| Vehicle Maintenance | \$1,250 | \$310 | \$0 | \$708 | \$500 |
| Equipment Repair & Maintenance | \$51,100 | \$56,000 | \$55,639 | \$38,100 | \$6,070 |
| Telecommunications | \$68,983 | \$71,318 | \$63,499 | \$59,896 | \$12,718 |
| Water/Sewer Expense | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gas & Oil Expense | \$3,130 | \$2,100 | \$3,000 | \$1,500 | \$1,450 |
| Audit Fees | \$30,800 | \$40,000 | \$28,107 | \$69,000 | \$55,000 |
| Professional Fees | \$58,560 | \$160,250 | \$82,455 | \$49,220 | \$31,016 |
| Legal Fees | \$347,000 | \$350,000 | \$339,500 | \$360,804 | \$312,560 |
| Insurance Expense | \$340,050 | \$350,000 | \$318,400 | \$325,000 | \$290,000 |
| Rents & Leases | \$0 | \$0 | \$0 | \$0 | \$0 |
| Printing | \$22,625 | \$4,300 | \$9,681 | \$36,408 | \$14,230 |
| Advertising, Promotion & Events | \$13,950 | \$11,500 | \$18,950 | \$15,795 | \$12,110 |
| Emergency Management | \$1,655 | \$2,050 | \$2,050 | \$0 | \$0 |
| Intergovernmental Agreements | \$0 | \$0 | \$0 | \$90,000 | \$0 |
| Constituent Communications | \$82,300 | \$105,506 | \$68,500 | \$33,400 | \$0 |
| Bank/Merchant Acct Fees | \$6,992 | \$16,000 | \$10,850 | \$8,350 | \$11,040 |
| Community Service Contracts | \$339,000 | \$433,500 | \$480,600 | \$505,814 | \$358,000 |
| Office Supplies | \$29,378 | \$41,750 | \$23,900 | \$14,437 | \$4,550 |
| Postage | \$27,340 | \$18,000 | \$14,040 | \$16,755 | \$0 |
| Operating Supplies | \$0 | \$0 | \$0 | \$4,823 | \$1,225 |
| Program Materials | \$0 | \$0 | \$0 | \$17,252 | \$10,991 |
| Small Tools & Equipment | \$0 | \$0 | \$0 | \$1,700 | \$0 |
| Software | \$0 | \$0 | \$0 | \$4,200 | \$2,800 |
| Hardware & Peripherals | \$0 | \$0 | \$0 | \$2,265 | \$0 |
| Shared Revenue Contingency Reserve | \$300,000 | \$0 | \$145,000 | \$150,000 | \$294,125 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$12,080 |
| TOTAL | \$1,828,970 | \$1,764,173 | \$1,768,240 | \$1,952,021 | \$1,581,683 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay - Equipment | \$3,000 | \$4,661 | \$0 | \$0 | \$0 |
| Capital Outlay - Computers | \$22,100 | \$35,000 | \$32,400 | \$0 | \$0 |
| Capital Outlay - Software | \$135,000 | \$200,000 | \$101,201 | \$0 | \$0 |
| Capital Outlay - Communications | \$12,000 | \$125,000 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL EXPENDITURES | \$172,100 | \$364,661 | \$133,601 | \$0 | \$0 |
| Transfer to Special Revenue | \$0 | \$0 | \$0 | \$0 | \$30,959 |
| Transfer to CIP | \$0 | \$0 | \$200,000 | \$100,000 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$0 | \$2,984 | \$4,209 |
| TOTAL | \$0 | \$0 | \$200,000 | \$102,984 | \$35,168 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay-Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay-Furniture/Equip | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Improvements-Town Hall | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,915,070 | \$3,168,052 | \$3,108,281 | \$3,054,808 | \$2,467,142 |



| Department | Division | Budget | |
|-----------------------|-------------------------------------|--------------------|----|
| Administration | Town Manager | \$666,561 | |
| | Town Clerk | \$134,389 | |
| | Human Resources/Risk Mgmt | \$602,370 | ** |
| | Finance | \$302,184 | |
| | Information Technology | \$198,517 | |
| | Legal Services | \$314,060 | |
| | Economic Development | \$73,359 | |
| | Downtown Development | \$584,276 | * |
| | Contingency Reserve | \$294,125 | |
| | Total General Fund | \$2,467,142 | |
| | Total Excise Tax Fund* | \$584,276 | |
| | Total Special Revenue Fund** | \$118,423 | |
| | TOTAL OPERATING | \$3,169,841 | |



“The Enduring Family”



Budget Highlights - Town Manager (General Fund)

\$274,145 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Town Manager and a portion of Deputy Town Manager and Executive Assistant-\$274,145

\$389,431 Services & Supplies

- ICMA, ACMA, MAG, IAAP Memberships-\$17,421
- Legislative Meetings, AzGAM, 3CMA-\$4,799
- Community Service Contracts-\$357,140
- Office Supplies & Equipment Repair-\$1,070
- Vehicle Fuel & Maintenance-\$1,500
- ICMA & East Valley Managers' Meetings-\$4,575
- Telecom-\$1,701
- Office Supplies-\$750
- Internal Service Charges-\$475

\$2,985 Transfers to Vehicle Replacement Fund

\$666,561 Total



Budget Highlights - Town Clerk (General Fund)

\$98,850 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Town Clerk staff-\$98,850

\$35,539 Services & Supplies

- Contractual Services, printing & advertising costs to conduct November election-\$17,762
- Advertising text amendments to Code-\$4,000
- Council meeting audio transcription-\$5,508
- AMCA, IIMC and Notary dues-\$425
- ACMA, IIMC, Adobe, conferences & training-\$2,870
- Office supplies-\$400
- Telecom-\$475
- Internal Service Charges-\$4,099

\$134,389 Total



Budget Highlights - Human Resources/Risk Mgmt (General Fund)

\$120,708 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Human Resources Administrator and Volunteer Coordinator-\$120,708

\$363,239 Services & Supplies

- Operating Supplies for Volunteer Program-\$9,990
- Liability Insurance-\$290,000
- Payroll Processing & Tax Reporting-\$11,431
- Program materials for Human Resources activities-\$3,000
- HR Law and Insurance update dues-\$1,647
- Town wide training-\$13,425
- Telecom-\$1,427
- Internal Service Charges-\$1,360

\$30,959 Transfer to Special Revenue

- Town share of Special Trans Program-\$30,959

\$483,947 Total

Budget Highlights - Human Resources/Risk Mgmt Special Transportation (Special Revenue Fund)



Budget Highlights - Finance (General Fund)

\$216,921 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Treasury, Finance, Accounting, Purchasing, Licensing, and Customer Service staff and a portion of Deputy Town Manager/Finance Director-\$216,921

\$85,262 Services & Supplies

- ACMA, ALTA, Treasurers, GFOA, GFOAAZ memberships-\$2,590
- GFOAAZ conference-\$1,245
- Annual Independent Audit-\$25,000
- Sales Tax Auditor-\$30,000
- Telecom-\$4,312
- Printing of CAFR and Budget-\$2,400
- Publishing budget in newspaper-\$500
- Office supplies-\$2,825
- Directories & Publications-\$2,287
- Bank Fees-\$11,040
- Internal Service Charges-\$3,064

\$302,184 Total



Budget Highlights - Information Technology (General Fund)

\$103,191 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for IT Coordinator and IT Technician-\$103,191

\$95,326 Services & Supplies

- Software-\$2,800
- Equipment Maintenance-\$5,000
- Software subscription/hosting services-\$8,499
- Software Licenses-\$74,800
- Telecom-\$3,527
- Office and Operating supplies-\$700

\$198,517 Total

Administration Budget Highlights-Legal Services (General Fund)

\$314,060 Services & Supplies

- Town Attorney-\$168,000
- Outside Council-\$24,600
- Public Defender-\$9,960
- Town Prosecutor-\$110,000
- Law book subscription-\$1,500

\$314,060 Total

Administration Budget Highlights-Operational Support (General Fund)

\$294,125 Services & Supplies

- Contingency Reserve-\$294,125

\$294,125 Total



Budget Highlights - Economic Development (General Fund)

| | |
|-----------------|---|
| \$36,475 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• Salaries, benefits & taxes for portion of Economic Development Administrator-\$36,475 |
| \$36,884 | Services & Supplies <ul style="list-style-type: none">• 1/2 GPEC membership-\$5,422• AAED, IEDC, ICMA Memberships and publications-\$3,564• AAED, IEDC, AAED, conferences & meetings-\$6,755• Design Services for marketing pieces-\$5,000• Marketing pieces and Fact Book folders-\$4,065• Telecom-\$1,275• Advertising-\$6,270• Office and miscellaneous supplies-\$3,482 |
| \$73,359 | Total |



Budget Highlights - Downtown Development (Excise Tax Fund)

| | |
|------------------|---|
| \$54,714 | Salaries, Benefits & Taxes |
| | <ul style="list-style-type: none"> • Salaries, benefits & taxes for portion of Economic Development Administrator-\$54,714 |
| \$159,562 | Services & Supplies |
| | <ul style="list-style-type: none"> • Directories & reports-\$2,404 • ACT training, Town Center Group Meetings-\$1,450 • Consultant services for Skillset, and Sectors studies-\$30,000 • Holiday lighting-\$25,000 • Marketing pieces and Fact Book folders-\$14,565 • Advertising and signage-\$44,980 • 1/2 GPEC dues-\$5,422 • AAED Conferences-\$7,525 • Parking study-\$10,000 • Highway signage-\$11,300 • Internal Service Charges-\$5,842 • Office supplies-\$1,074 |
| \$320,000 | Transfer to Capital Projects for Downtown Vision Plan |
| \$50,000 | Transfer to General Fund for Community Service Contracts |
| \$584,276 | Total |



Budget Highlights - Combined Economic/Downtown Development

| | |
|------------------|---|
| \$91,189 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• Salaries, benefits & taxes for portion of Economic Development Administrator-\$91,189 |
| \$196,446 | Services & Supplies <ul style="list-style-type: none">• Claritas Report (\$1,500) Retail Tenant Directory (\$1,395) Retail Lease Trac (\$975) Worldwide Tradeshow Directory (\$500) AZ Manufacturers Directory (\$116) & other reports (\$538)-\$5,024• AAED (\$250). IEDC (\$345), ICSC (\$100) National Maint St (\$250) GPEC (\$10,843) membership-\$11,788• ACT training (\$950) & other ED Training (\$500)-\$1,450• AAED (\$3,000) IEDC (\$2,500), AAED Conferences-\$5,500• Town Ctr Grp Mtgs (\$3,300), ED Mtgs (\$4,000) AAED Planning Retreat & mtgs (\$1,480)-\$8,780• Planning Contract (\$40,000) Parking study (\$10,000) Design for Marketing pieces (\$10,000) Downtown Study (\$25,000)-\$85,000• Holiday lighting-\$25,000• Printing Marketing pieces/Fact Book folders (\$18,000) and other printing (\$630)-\$18,630• ICSC Adv (\$12,000) Nat'l Rest Assoc (\$10,410) Adv Med Smart Brief (\$10,200) Recon-SCT (\$1,990) Downtown Ads (\$5,000) Trade-shows & ULI (\$11,300) Recon On-Line Advertising (\$350) -\$51,250• Highway signage-\$11,300• Internal Service Charges-\$9,425• Office supplies-\$1,200• Telecom-\$1,599• Gas & Oil-\$500 |
| \$320,000 | Transfer to Capital Projects for Downtown Projects |
| \$50,000 | Transfer to General Fund for Community Service Contracts |
| \$657,635 | Total |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-----------------------|---------------------|--|-----------|
| Administration | | | |
| Town Manager | Administration | Town Management eFountain Program Admin Press Releases Media Communications | \$285,388 |
| | Strategic Planning | Strategic plan update | \$18,533 |
| | Community Contracts | Management of Community Service Contracts | \$362,640 |
| | Contingency | Contingency Reserve | \$294,125 |
| | | | |
| Town Clerk | Administration | Town Clerk Administration | \$34,414 |
| | Elections | Elections Management | \$41,042 |
| | Legislation | Agenda/Meeting/Minutes Coordination | \$39,163 |
| | Records Management | Records Management | \$19,770 |
| HR/Risk Management | Administration | HR Administration | \$93,031 |
| | Payroll | Payroll Processing | \$15,118 |
| | Recruitment | Recruitment & Vacancy control | \$2,559 |
| | Risk Management | Workers Comp Admin Liability Insurance | \$328,131 |
| | Volunteers | Volunteer Program Administration | \$31,685 |
| | Training | Town Wide Training Expenditures | \$13,425 |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|----------------------------|---|---|-----------|
| Administration | | | |
| Finance | Administration | Finance Administration | \$35,911 |
| | Treasury/Banking | Banking Services | \$27,103 |
| | | Investment Mgmt | |
| | Accounting | Accounts Receivable | \$36,896 |
| | | Accounts Payable | |
| | | Financial Statements | |
| | Audit | Annual External Audit | \$71,160 |
| | | Sales Tax Audits | |
| | Budget | Operating Budget Preparation | \$45,946 |
| | | Capital Improvement Budget | |
| | Cust Service/Cashiering | Central Switchboard | \$27,393 |
| | | Cashiering | |
| | | Mail Service | |
| | Licensing | Business Licensing | \$23,617 |
| Alcohol Permits | | | |
| Alarm Licenses | | | |
| Peddler/Solicitor Licenses | | | |
| Purchasing | Requisition Processing | \$34,157 | |
| | Purchase Orders | | |
| | Contracts Administration | | |
| | P-Cards Administration | | |
| Information Technology | Administration | IT Administration | \$14,396 |
| | Website/Channel 11 | Web Site Maintenance | \$15,120 |
| | | Hosting | |
| | | Channel 11 | |
| | Hardware/Network Admin | Computer Hardware Maintenance | \$105,567 |
| | | Computer Software Licensing & Maintenance | |
| Network Administration | | | |
| Technical Support | Technical support for Town staff | \$55,578 | |
| Videoproduction Services | Council & Other Meeting Videorecording/Production | \$7,856 | |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-----------------------|-----------------|---|--------------------|
| Administration | | | |
| Legal Services | Town Attorney | Town Attorney Services | \$194,100 |
| | Public Defender | Public Defender Services | \$9,960 |
| | Prosecutor | Town Prosecutor Services | \$110,000 |
| Economic Development | Administration | Business Attraction & Recruitment Business Retention | \$73,359 |
| | Total | | \$2,467,142 |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-----------------------------|------------------------|-------------------------------------|------------------|
| Administration | | | |
| <i>Excise Tax Fund</i> | | | |
| Economic Development | Downtown Development | Town Center organization activities | \$584,276 |
| | | Business Attraction & Recruitment | |
| | | Business Retention | |
| | Total | TOTAL | \$584,276 |
| Special Revenue Fund | | | |
| Human Resources/Risk Mgmt | Special Transportation | Give A Lift | \$118,423 |
| | | RideSource/Valley Metro | |
| | Total | | \$118,423 |



Town of Fountain Hills

Department: Administration

Division: Town Manager

Program: Administration

Service Delivery Plan:

Provide leadership to ensure a high quality of life for the citizens of Fountain Hills by utilizing Town resources to the greatest extent possible and offering superior service.

Activities/Outcomes:

Make dedicated efforts to achieve Council goals for FY 2010-11.
Accomplish directives assigned by the Town Council.
Ensure appropriate use of FY 2010-11 budget authorization.
Provide leadership and direction to staff.
Maintain accreditation as an ICMA credentialed manager.
Build relationships with citizens and organizations in Fountain Hills.
Build intergovernmental relationships.
Oversee contracted community services
Facilitate Council and Staff workshops

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Council Goals Percent Accomplished | 98% | 100% |
| Productivity: | | |
| Number of Council Goals managed | 13 | 8 |
| Number of AveNEWS produced annually | n/a | 12 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.95 |
| Total Program Budget | | \$285,388 |



Town of Fountain Hills

Department: Administration

Division: Town Manager

Program: Strategic Planning

Service Delivery Plan:

Working in conjunction with the Strategic Planning Advisory Commission (SPAC), continue to successfully implement the Strategic Plan

Activities:

Annually review the strategic plan and propose adjustments as necessary.
Facilitate the establishment of annual Council Goals.
Develop an annual action plan and monitor implementation.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| % of <i>Civility</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Civic Responsibility</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Environmental Stewardship</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Education, Learning and Culture</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Economic Development</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Maintain and Improve Community Infrastructure</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Recreational Opportunities and Amenities</i> Key Performance Questions answered affirmatively | - | 100% |
| % of <i>Public Safety, Health and Welfare</i> Key Performance Questions answered affirmatively | - | 100% |
| Productivity: | | |
| Number of annual achievements report completed reflecting implementation of strategic plan | - | 1 |
| Number of SPAC meetings | 18 | 12 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.15 |
| Total Program Budget | | \$18,533 |



Town of Fountain Hills

Department: Administration

Division: Town Manager

Program: Community Contracts

Service Delivery Plan:

Provide citizens, in partnership with community organizations, youth services, promotion of youth arts, social services, and tourism related activities.

Activities/Outcome:

Provide classes aimed toward teens through a Teen Center minimum six days per week
 Provide youth opportunities for community service, production of youth theater, theater camps
 Provide food and non-food assistance to low-income Fountain Hills residents
 Effectively operate a tourism program which focuses on state and local markets for day or weekend trips to Fountain Hills

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Media value for every \$1 invested in PR services | \$19.89 | \$19.89 |
| Outlet for community service hours | 9,378 | 9,400 |
| Productivity: | | |
| Total number of advertising impressions (in millions) | \$6.2 | \$9.3 |
| Number of youth theater shows for Fountain Hills youth | 5 | 5 |
| Number of theater participants | 1,544 | 1,600 |
| Number of Fountain Hills residents provided food | 10,365 | 10,300 |
| Number of Fountain Hills residents referred for non food assistance | 11,414 | 11,500 |
| Number of Fountain Hills teens served annually | 340 | 350 |
| Number of classes provided | 90 | 90 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$362,640 |



Town of Fountain Hills

Department: Administration

Division: Town Clerk

Program: Administration

Service Delivery Plan:

The Town Clerk serves both internal and external customers in an impartial, confidential, efficient, trustworthy and friendly manner.

Activities/Outcomes:

Monitor division budget expenditures and process the daily business of the Town.
Interact and respond to requests from elected officials, staff and the public.
Perform duties as the Town's filing agent of record relating to claims and legal documents.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Percentage of expenditures within budget | 100% | 100% |
| Percentage of Financial Disclosure Statements received by filing deadline | 100% | 100% |
| Productivity: | | |
| Number of legal requests tracked | 40 | 45 |
| Number of notarial services provided | 45 | 45 |
| Number of Financial Disclosure Statements filed | 13 | 7 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$34,414 |



Town of Fountain Hills

Department: Administration

Division: Town Clerk

Program: Elections

Service Delivery Plan:

Serve as the Town’s election official; conduct municipal elections and all related activities in the most efficient and effective manner in full compliance with all applicable State statutes and Town Code provisions.

Activities/Outcomes:

Coordinate election actions/paperwork with Maricopa County Elections, the Town Attorney, staff, and vendors as required by state law, including processing related invoices for payment of services.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|------------------------------|------------------------------|--------------------------------|
|------------------------------|------------------------------|--------------------------------|

| | | |
|--|------|------|
| Quality: | | |
| Percentage of voter turnout (avg. rate of return for municipal elections) | 31% | 31% |
| Percentage of election canvasses completed (within statutory requirements) | 100% | 100% |
| Percentage of political committee campaign finance reports posted on the Town’s website (within statutory requirements) | 100% | 100% |

| | | |
|---|--------|--------|
| Productivity: | | |
| Number of municipal elections held | 2 | 1 |
| Number of political committee campaign finance reports received and processed | 43 | 6 |
| Number of Registered Voters at close of registration | 16,146 | 16,953 |
| Number of Voters on the Permanent Early Voting List (PEVL) | 6,829 | 7,100 |
| Number of Pro/Con arguments processed | 2 | 4 |
| Number of Council Candidate Nomination Packets distributed | 8 | 0 |
| Number of Council Candidate Nomination Packets Processed | 6 | 0 |
| Number of Political Committee packets distributed | 0 | 2 |
| Number of Political Committee packets processed | 0 | 2 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE’s | 0.20 |
| Total Program Budget | \$41,042 |



Town of Fountain Hills

Department: Administration

Division: Town Clerk

Program: Legislation

Service Delivery Plan:

Provide support to the Mayor and Council for all Council meetings and ensuring compliance with applicable State law and Town policies; thereby aiding in the delivery of effective government to Town residents.

Activities/Outcomes:

Prepare and post notices for all Council attended non-official events, public meetings and Town Council meeting agendas required by State law.
 Coordinate receipt of individual department packet materials and prepare the electronic agenda packet.
 Prepare and/or review draft Town Council meeting minutes for approval submission.
 Process the Town’s business according to statutory requirements.
 Coordinate the Council’s selection and appointment process of Board/Commission applicants with support staff.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| % of agendas posted within statutory requirement | | |
| % of approved Council meeting minutes posted on the Town’s website within statutory requirement | 100% | 100% |
| % of post action agenda notices (Council Action) posted on the Town’s website within statutory requirement | 100% | 100% |
| Productivity: | | |
| Number of agendas/packets prepared | 36 | 36 |
| Number of agendas items | 190 | 195 |
| Number of meeting minutes placed on the web within 2 business days after approval | 36 | 36 |
| Number of Post Action Agenda Notices placed on the web within 3 business days after the meeting | 36 | 36 |
| Number of Executive Sessions | 1 | 2 |
| Number of Contracts processed | 19 | 19 |
| Number of Resolutions processed | 30 | 30 |
| Number of Ordinances processed | 10 | 10 |
| Number of Town Code amendments processed | 4 | 4 |
| Number of Board and Commission appointments | 20 | 24 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE’s | 0.30 |
| Total Program Budget | \$39,163 |



Town of Fountain Hills

Department: Administration

Division: Town Clerk

Program: Records

Service Delivery Plan:

Maintain documents necessary for the effective administration and operation of the municipal government.

Activities/Outcomes:

Coordinate with support staff, the retention and destruction of records according to State law. Submit destruction certificates to the Records Management Division of the AZ State Library, Archives & Public Records.

Coordinate posting of resolutions, ordinances, and proclamations for placement on the Town's website.

Coordinate requests for public records in a timely manner as required by State law.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of public requests responded to within statutory requirements | 100% | 100% |
| % of resolutions placed on the Town's website within 3 business days of approval | 100% | 100% |
| % of ordinances placed on the Town's website within 3 business days of approval | 100% | 100% |
| % of proclamations placed on the Town's website within 3 business days of the reading | 100% | 100% |
| Productivity: | | |
| Number of resolutions placed on the web | 30 | 25 |
| Number of ordinances placed on the web | 10 | 10 |
| Number of proclamations placed on the web | 15 | 15 |
| Number of record/destruction certificates processed | 8 | 8 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.20 |
| Total Program Budget | | \$19,770 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Administration

Service Delivery Plan:

Provide employees with an optimal work environment for obtaining sustained high productivity, continuous improvement, organizational renewal and exceptional customer service. Sustain an environment that supports the efforts of all employees to realize to the extent possible, their professional potential. Provide opportunities for personal enrichment and promote individual well-being. Provide a workplace free from any form of harassment, intimidation, or unlawful discrimination. Establish and maintain a work environment that promotes mutually respectful interactions between supervisor and the person supervised, and among employees.

Activities/Outcomes:

Development and implementation of policies and procedures.
Management of grievances

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Turnover | 3.4% | 4.5% |
| Productivity: Number of grievances filed | 1 | 0 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.50 |
| Total Program Budget | | \$93,031 |



Town of Fountain Hills

Department: Administration

Division: Human Resources/Risk Management

Program: Payroll

Service Delivery Plan:

Provide Town employees with accurate and timely paychecks.

Activities/Outcomes:

Process 26 payrolls annually.
Maintain compensation compliance.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of voided checks processed due to errors | 0 | 0 |
| Productivity: | | |
| Number of payrolls processed annually | 26 | 26 |
| Number of timecards processed annually | 2,756 | |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$15,118 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Recruitment

Service Delivery Plan:

Recruit and select applicants with excellent qualifications using effective and efficient application and selection tools.

Activities/Outcomes:

Keep job descriptions up-to-date.
Place ads where they will be most visible and cost effective.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Voluntary Terminations | 2 | 4 |
| Involuntary Terminations | 14 | 1 |
| Productivity: | | |
| Average time to fill Job Openings | 5.5 weeks | 5 weeks |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.02 |
| Total Program Budget | | \$2,559 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Risk Management

Service Delivery Plan:

Provide a safe work environment for all employees.

Activities/Outcomes:

Safety training provided on a regular basis throughout the year.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of worker's comp claims managed with no time lost from work | 2 | 2 |
| Assist to maintain Town of Fountain Hills Experience Modifier (EMOD) of 1.0 or less | .95 (100%) | 100% |
| Productivity: | | |
| Number of worker's compensation claims filed annually | 3 | 5 |
| EEOC Claims filed annually | 0 | 0 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.35 |
| Total Program Budget | | \$328,131 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Volunteers

Service Delivery Plan:

The Town of Fountain Hills Volunteer Program presents an avenue by which the Town and its residents can work together to provide enhanced services to the community, personnel cost savings, as well as opportunities for volunteers to utilize their talents.

Activities/Outcomes:

Recruit, interview, select, train, motivate and directly or indirectly supervise all volunteers in the Town of Fountain Hills' comprehensive volunteer program.
 Develop and maintain two volunteer databases: general and transportation.
 Manage and develop Make a Difference Day by utilizing planning committee, community partners, staff and volunteers.
 Plan, develop, coordinate, and implement annual Volunteer Reception and coordinate planning committee.
 Ensure proper placement of volunteers, develop job descriptions and work with staff who request volunteers and interns.
 Create, develop and implement comprehensive communications with volunteers through newsletters, correspondence, telephone calls, emails and meetings.
 Speak on behalf of the volunteer program as requested by community organizations and clubs.
 Develop and co-manage Annual Community Volunteer Fair with FH Cultural & Civic Association.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--------------------------------------|------------------------------|--------------------------------|
| Quality: | | |
| Monies saved Town by Volunteers | \$428,898* | \$500,000 |
| Productivity: | | |
| Number of registered Volunteers | 636 | 700 |
| Senior Services Volunteers hours | 2,538 | 2,665 |
| Number of Special Events hours | 2,616 | 2,000 |
| Number of Parks/Recreation hours | 4,449 | 4,500 |
| Number of Home Delivered Meals hours | 4,236 | 5,000 |
| Number of Front Desk hours | 2,546 | 2,600 |
| Number of Adopt-A-Street hours | 1,277 | 1,300 |
| Number of Clerical Support hours | 974 | 1,000 |
| Number of other Volunteer hours | 2,072 | 2,090 |

*State of Arizona hourly volunteer value \$18.73 (1997)

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.53 |
| Total Program Budget | \$31,685 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Training

Service Delivery Plan:

Develop and enhance the knowledge base of our workforce.

Activities/Outcomes:

Monitor and update employee policies
Survey vendors that offer training programs
Hold bimonthly All Employee Meetings
Educate and encourage staff on Innovation Program

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Employee Manual policies approved by Council | 0 | 5 |
| Average cost per employee trained | 0 | \$463 |
| Innovative Awards Received | 1 | 2 |
| Productivity: | | |
| Number of Employee Manual policy updates | 0 | 5 |
| Number of trainings offered | 0 | 22 |
| Number of training participants | 0 | 29 |
| Number of All Employee Meetings | 3 | 6 |
| Number of Innovative Ideas submitted | 19 | 20 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.00 |
| Total Program Budget | | \$13,425 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Administration

Service Delivery Plan:

Provide efficient and cost effective financial oversight of both the short and long term components of the Town's functions

Activities/Outcomes:

Supervise all finance programs and manage financial policy development. Update Town Council on financial issues.

| Performance Measures: | FY 2009-10 Actual | FY2010-11 Proposed |
|---|------------------------------|-------------------------------|
| Quality: | | |
| Actual revenue versus forecast | 93% | 95% |
| Public meetings on finances | 6 | 6 |
| Town's bond rating | AA3 | AA3 |
| Productivity: | | |
| Number of finance reports to council | 4 | 4 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$35,911 |



Town of Fountain Hills

Department: Administration
Division: Finance
Program: Treasury/Banking

Service Delivery Plan:

Provide safe, secure and effective cash, banking, merchant service, tax service and debt service administration for the Town.

Activities/Outcomes:

Maintain bank, merchant account and fiscal agent liaison
Provide daily cash management and banking service for all departments
Provide funds transfer/ACH and Fed Wire services for all departments
Prepare and maintain semi-annual debt services schedules
Make debt service wire transfers on a timely basis.
Manage positive pay entry/uploads and exceptions
Prepare monthly Transaction Privilege Tax (TPT) Filing

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Percent of debt service payments make timely | 100% | 100% |
| Average interest earnings | 0.35% | 0.2% |
| Productivity: | | |
| Bank deposits processed annually | 208 | 208 |
| Credit card batches processed annually | 4,084 | 4,100 |
| Wires/ACHs/Transfers processed annually | 160 | 160 |
| Number of checks deposited annually | 6,864 | 6,900 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$27,103 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Accounting

Service Delivery Plan:

Provide the Town with efficient and cost effective accounts receivable, accounts payable, and general ledger services.

Activities/Outcome:

- Process, approve and post cash receipts entry daily.
- Reconcile bank accounts monthly.
- Process, approve and post journal entries for all transactions other than cash receipts as they occur.
- Process accounts payable bi-monthly
- Process employee benefit payments monthly
- Bill accounts receivable as activities occur.
- Reconcile balance sheet and revenue accounts monthly or as needed.
- Complete month end/year end close procedures.
- Reconcile and maintain fixed asset records.
- Maintain vehicle replacement program.
- Prepare Fuel Inventory
- Process/Reconcile PCard Charges

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of correcting journal entries on cash receipts | 2 | 2 |
| Productivity: | | |
| Number of cash receipts batches processed annually | 208 | 208 |
| Number of bank reconciliations annually | 84 | 84 |
| Number of journal entries processed annually | 144 | 144 |
| Number of accounts receivable invoices processed annually | 17 | 90 |
| Number of balance sheet/revenue accounts reconciled annually | 536 | 536 |
| Invoices Paid | 1,680 | 1,700 |
| A/P checks issued | 1,540 | 1,560 |
| PCard charges imported | 1,495 | 1,620 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.60 |
| Total Program Budget | \$36,896 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Audit

Service Delivery Plan:

Staff select, coordinate, and prepare worksheets for the town’s external financial and sales tax auditors. The financial auditor reviews the town’s financial statements and issues an opinion on the accuracy of the town’s statements. Staff also ensures that the external auditor is independent, meaning no conflicts of interest exist that interferes with the auditor’s ability to issue an opinion on the town’s financial statements. The sales tax auditor reviews local sales tax receipts to ensure that all taxes that are owed to the town are paid.

Activities/Outcomes:

Solicit and coordinate annual financial audit, including issuing Requests for Quotations (RFQ’s) and monitoring contracts.
 Solicit and coordinate annual sales tax audit plan, including issuing Requests for Quotations (RFQ’s) monitoring contracts, analyzing sales tax and monitoring legislation, etc.
 Canvas all residential rentals for revenue leakage.

Performance Measures:

Quality:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|------------------------------|------------------------------|--------------------------------|
| Financial statements opinion | Unqualified | Unqualified |
| Auditor findings | 0 | 0 |
| GFOA Awards | 13 | 14 |

Productivity:

| | | |
|-------------------------------------|----------|----------|
| Sales tax assessments made annually | \$30,000 | \$50,000 |
| Collections from assessments | \$30,000 | \$50,000 |
| Audit Worksheets prepared | 15 | 15 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE’s | 0.15 |
| Total Program Budget | \$71,160 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Budget

Service Delivery Plan:

Prepare revenue estimates, coordinates budget preparation, communicates Council goals objectives and priorities, compiles budget data, conducts Budget Committee meetings, presents budget to Council and at Public Meetings, insures the accuracy of data, and compiles the tentative and final budget documents.

Activities/Outcomes:

Prepare estimates of future revenues and expenditures.
Coordinates budget preparation
Conducts Budget Committee Meetings
Presents budget to Council
Compiles budget document for publication

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| GFOA Budget Presentation Awards | 7 | 8 |
| Percent deviation from budget schedule | 10% | 0% |
| Productivity: | | |
| Number of Council budget agendas | 6 | 6 |
| Number of public meetings on budget | 2 | 3 |
| Number of Council Study Sessions on budget | 2 | 1 |
| Number of Council Goal Setting meetings held | 1 | 1 |
| Number of funds budgeted | 17 | 17 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.50 |
| Total Program Budget | \$45,946 |



Town of Fountain Hills

Department: Administration
Division: Finance
Program: Customer Service/Cashiering

Service Delivery Plan:

Be the first point of contact for citizens visiting Town Hall. Ensure excellent customer service through fast and accurate processing of Town licenses. Greet all Town visitors. Coordinate general inquiries from CRM program and answer telephone calls to Town Hall.

Activities/Outcomes:

Answer central telephone switchboard.
Assist walk in customers/give directions.
Process CRM requests/requests for public information.
Process all cash/checks/credit cards in POS system.
Process all incoming/outgoing mail/faxes/Audit postage machine usage.
Perform notarizations/verify certificates of insurance.
Maintain telephone/council/commission lists.
Create holiday closing signs/telephone messages.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of annual cash discrepancies | 4 | 3 |
| Productivity: | | |
| Number of walk in visitors – average per day | 25 | 30 |
| Number of telephone calls – average per day | 40 | 30 |
| Number of business license payment transactions | 2,231 | 2,237 |
| Number of requests for public information | 120 | 130 |
| Number of notarizations | 328 | 350 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.50 |
| Total Program Budget | \$27,393 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Licensing

Service Delivery Plan:

Provide residents and businesses with the highest quality of business licensing service delivered with a sense of timeliness, integrity and accuracy.

Activities/Outcomes:

Process all new business license applications, renewals of business licenses and cancellations.

Process all alarm licenses.

Process all peddler/solicitor licenses.

Process all liquor license applications for recommendation.

Process monthly reports & provide delinquent information to appropriate departments.

Follow up on delinquent business licenses.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---------------------------------------|------------------------------|--------------------------------|
| Quality: | | |
| Number of business days to process: | | |
| New business license | 10 | 10 |
| Renewal business license | 10 | 10 |
| Alarm license | 15 | 15 |
| Peddler/Solicitor license | 10 | 10 |
| Liquor License | 20 | 20 |
| Delinquent Licenses | 2 | 2 |
| Productivity: | | |
| Number of licenses processed annually | 2,214 | 2,220 |
| Number of new licenses | 459 | 460 |
| Number of renewal licenses | 1,755 | 1,760 |
| Number of liquor License | 54 | 60 |
| Number of peddler, solicitor licenses | 7 | 7 |
| Number of alarm licenses | 10 | 10 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.50 |
| Total Program Budget | \$23,617 |



Town of Fountain Hills

Department: Administration

Division: Finance

Program: Purchasing

Service Delivery Plan:

Process purchase contracts, requisitions and convert to Purchase Orders, ensuring Town purchasing policies are adhered to.

Activities/Outcomes:

Review and process requisitions
Convert requisitions to Purchase Orders.
Process all Town Wide contracts for services
Process all contract change orders
Manage the Town wide office supplies contract
Manage the Town wide printing contract

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of contract processing errors | 0 | 0 |
| Productivity: | | |
| Number of requisitions processed | 1,597 | 1,500 |
| Number of Purchase Orders issued | 1,273 | 1,300 |
| Number of contracts processed | 25 | 30 |
| Number of contract change orders processed | 5 | 4 |
| Number of professional service agreements | 23 | 23 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.55 |
| Total Program Budget | \$34,157 |



Town of Fountain Hills

Department: Administration
Division: Information Technology
Program: Administration

Service Delivery Plan:

Provide cost effective and reliable technology to staff to ensure service levels are met.

Activities/Outcomes:

Administer wireless communications services and contracts
Programming on Government Access Channel 11
Administer access control system
Oversee and maintain copy machines

| Performance Measures: | FY 2009-10 Actual | FY2010-11 Proposed |
|---|------------------------------|-------------------------------|
| Quality: | | |
| Uptime of wireless communications | 100% | 100% |
| No of minutes to resolve wireless comm. issues | 30 | 30 |
| Copy machine uptime | 99% | 99% |
| Channel 11 uptime | 100% | 100% |
| Productivity: | | |
| Number of wireless communications devices | 46 | 41 |
| Number of copy machines supported | 2 | 2 |
| Number of supported access controlled buildings | 2 | 2 |
| Number of supported ID/Access cards | 373 | 373 |
| Channel 11 broadcast messages | 0 | 250 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.15 |
| Total Program Budget | | \$14,396 |



Town of Fountain Hills

Department: Administration

Division: Information Technology

Program: Website /Channel 11 Maintenance

Service Delivery Plan:

Oversee operations of the Town’s internal and external websites. Continue to increase services offered to employees and citizens by implementation of new features while maintaining ease of use. Manage the content of the Town’s Channel 11 programming. Ensure that information provided to customers is accurate and complete.

Activities/Outcomes:

Administration of web and intranet sites.
Manage Channel 11 content.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Website postings within 1 hour | n/a | 200 |
| Website Uptime/Availability | 100% | 100% |
| Intranet Uptime/Availability | 100% | 100% |
| Channel 11 Uptime/Availability | 100% | 100% |
| Productivity: | | |
| Number of website postings | n/a | 200 |
| Number of functionality/content changes | n/a | 50 |
| Number of Channel 11 updates | n/a | 103 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE’s | | 0.15 |
| Total Program Budget | | \$15,120 |



Town of Fountain Hills

Department: Administration
Division: Information Technology
Program: Hardware/Network Maintenance

Service Delivery Plan:

Provide cost effective and reliable technology to town staff and minimizing downtime and increasing employee productivity.

Activities/Outcomes:

Software and hardware installation and maintenance
Technology infrastructure maintenance

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Computer systems uptime | 97% | 99.9% |
| Voice communications uptime | 100% | 100% |
| Data network uptime | 100% | 100% |
| Productivity: | | |
| Number of network devices (switches/routers) | 8 | 8 |
| Number of servers | 25 | 25 |
| Number of workstations | 89 | 90 |
| Number of network printers | 12 | 12 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.25 |
| Total Program Budget | | \$105,567 |



Town of Fountain Hills

Department: Administration
Division: Information Technology
Program: Technical Support

Service Delivery Plan:

Provide Town staff with cost effective and modern technology to accomplish the functions of their departments while achieving the Town's strategic objectives.

Activities/Outcomes:

Help Desk service provided to Town personnel and fire department

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Initial contact within 2 hours of receipt of request | 95% | 100% |
| Work requests resolved/completed within 24 hours | 90% | 95% |
| Productivity: | | |
| Number of individuals supported | 120 | 120 |
| Number of work requests | 1,171 | 1,200 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.85 |
| Total Program Budget | | \$55,578 |



Town of Fountain Hills

Department: Administration
Division: Information Technology
Program: Video Services

Service Delivery Plan:

Produce council meeting videos for replay on channel 11 with live webcast via the Town's website. Also provide video production services for special events (town hall meetings, candidate forums, etc).

Activities/Outcomes:

Video production services for council meetings and special events

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Videos available for replay within 24 hours | 100% | 100% |
| Productivity: Number of meetings recorded for Channel 11 | 30 | 30 |
| Number of meetings streamed on website | 30 | 30 |
| Special projects | 6 | 5 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.10 |
| Total Program Budget | | \$7,856 |



Town of Fountain Hills

Department: Administration

Division: Legal Services

Program: Town Attorney

Service Delivery Plan:

To provide Town Attorney services to the Town of Fountain Hills.

Activities/Outcome:

Provide legal Counsel to the Town Council and Town Manager.
Prepare Ordinances and Resolutions
Prepare RFP's and Contracts
Prepare Town Code Amendments

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of Ordinance/Resolution corrections | 0 | 0 |
| Productivity: | | |
| Number of Contracts prepared | 19 | 19 |
| Number of IGA's prepared | 5 | 5 |
| Number of Resolutions prepared | 30 | 30 |
| Number of Ordinances prepared | 10 | 10 |
| Number of Town Code amendments prepared | 4 | 4 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | n/a |
| Total Program Budget | | \$194,100 |



Town of Fountain Hills

Department: Administration

Division: Legal Services

Program: Public Defender

Service Delivery Plan:

To represent indigent persons accused of crime in the Town of Fountain Hills who require legal representation and cannot afford a privately retained attorney.

Activities/Outcome:

Provide persons the right to counsel and pretrial proceedings.
Ensure persons cannot be sentenced to even one day in jail unless a lawyer is provided
Ensure the most efficient and effective method of protecting the indigent is carried out

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Availability of Public Defender services as required | 100% | 100% |
| Productivity: Number of cases/trials annually | 33 | 35 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | n/a |
| Total Program Budget | | \$9,960 |



Town of Fountain Hills

Department: Administration

Division: Legal Services

Program: Prosecutor

Service Delivery Plan:

Represent the Town with the efficient disposition of criminal cases prosecuted in the Towns' Municipal Court

Activities/Outcome:

Represent the Town of Fountain Hills in all criminal matters
Review all criminal cases to determine whether there is a reasonable likelihood of successful prosecution.
Prepare and file motions and pleadings.
Provide discovery and other necessary documents and information to Defendants and/or Defense Attorneys.
Render legal advice, assist in providing legal opinions and procedures to Law Enforcement.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Availability of Prosecutor services as required | 100% | 100% |
| Productivity: Number of trials held | 2 | 2 |
| Number of pretrial's (Adult & Juvenile) | 694 | 700 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | n/a |
| Total Program Budget | | \$110,000 |



Town of Fountain Hills

Department: Administration
Division: Economic Development
Program: Administration

Service Delivery Plan:

Enhance the Town's economic base through business attraction and business vitality activities

Activities/Outcomes:

Market the Town for business location and expansion.
 Develop and implement a strategy to encourage businesses to locate within the Town.
 Develop information and marketing pieces which target appropriate business sectors.
 Update promotional materials and information on a regular basis and maintain critical information which is needed in order to attract businesses.
 Continue to develop contacts and networks with local, regional, state and national organizations to promote business opportunities within Fountain Hills.
 Develop quality, trusting relationships with site selectors, commercial real estate professionals, and industrial contractors as well as targeted companies.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Qualified Lead Generation | - | 10 |
| Number of Site Visits for potential business | - | 2 |
| Develop Partnerships with outside jurisdictions | - | 1 |
| Productivity: | | |
| Number of meetings to discuss and identify potential partnerships | - | 2 |
| Number of interactions with local, regional & national Economic Development groups/ organizations | - | 12 |
| Number of annual Outreach strategies | 2 | 2 |
| Number of targeted Business Contacts | 50 | 60 |
| Number of Outreach/Meetings with Fort McDowell & other local, state and national organizations | x2/yr. (Ft McDowell) | x2/yr. |
| Number of investigated business attraction opportunities in targeted areas | - | 3 |
| Number of updates to economic indicators, website and fact book information | - | 6 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.40 |
| Total Program Budget | | \$73,359 |



Town of Fountain Hills

Department: Administration
Division: Economic Development
Program: Downtown Development

Service Delivery Plan:

Enhance the Town’s economic base through business attraction and business vitality activities

Activities/Outcome:

Market the Town for business location and expansion
 Develop and implement a strategy to encourage businesses to locate within the Town.
 Develop information and marketing pieces which target appropriate business sectors.
 Update promotional materials and information on a regular basis and maintain critical information which is needed in order to attract businesses.
 Continue to develop contacts and networks with local, regional, state and national organizations to promote business opportunities within Fountain Hills.
 Develop quality, trusting relationships with site selectors, commercial real estate professionals, and industrial contractors as well as targeted companies.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Qualified Lead Generation | - | 10 |
| Number of Site Visits for potential Business | - | 2 |
| Develop Partnerships with outside jurisdictions | - | 1 |
| Receipt of bids from interested developers to the Lakeside District RFP | - | 2 |
| Number of Reports of business attraction opportunities | - | 1 |
| Productivity: | | |
| Number of meetings to discuss and identify potential partnerships | - | 2 |
| Number of interactions with local, regional and national Economic Development groups/ organizations | - | 12 |
| Number of annual outreach strategies | 2 | 2 |
| Number of targeted Business Contacts | 50 | 60 |
| Number of contacts and meetings with local Businesses | x20/yr | x12/yr |
| Number of investigated business attraction opportunities in targeted areas | - | 3 |
| Number of RFP’s for public/private partnerships in the Lakeside District | - | 1 |
| Number of investigations for parking needs | - | 1 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE’s | | 0.60 |
| Total Program Budget | | \$584,276 |



Town of Fountain Hills

Department: Administration
Division: Human Resources/Risk Management
Program: Volunteers: Transportation

Service Delivery Plan:

The Town of Fountain Hills Volunteer Program presents an avenue by which the Town and its residents can work together to provide enhanced services to the community, personnel cost savings, as well as opportunities for volunteers to utilize their talents. The volunteers enable new and innovative programs that could not otherwise be provided as well as supplement and compliment existing programs and services.

Activities/Outcomes:

- Develop and maintain transportation database.
- Manage, schedule, and follow-up with Give a Lift volunteer transportation program.
- Develop and maintain operating procedures and riders criteria in Give a Lift program.
- Screen potential riders to match program criteria of Give a Lift program.
- Recruit and train volunteer drivers in Give a Lift program.
- Create, develop and implement comprehensive communications with transportation volunteers through monthly newsletter, correspondence, telephone calls, emails and meetings.
- Oversee contracted transportation program, RideSource.
- Approve ride changes, meet with riders as needed and provide ongoing communication with Valley Metro and riders in RideSource program.
- Reconcile Valley Metro monthly invoice.
- Develop and coordinate recognition and appreciation activities for transportation volunteers.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of Volunteer Drivers placed with Riders | 80% | 90% |
| Monies saved by Give A Lift Volunteers | \$53,760 | \$54,400 |
| Productivity: | | |
| Number of volunteer drivers | 32 | 45 |
| Number of rides provided annually in Give a Lift | 1,680 | 1,700 |
| Number of Give a Lift volunteer hours | 1,903 | 3,600 |
| Number of rides provided annually in RideSource Program | 5,800 | 6,000 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | 0.30 |
| Total Program Budget | \$118,423 |



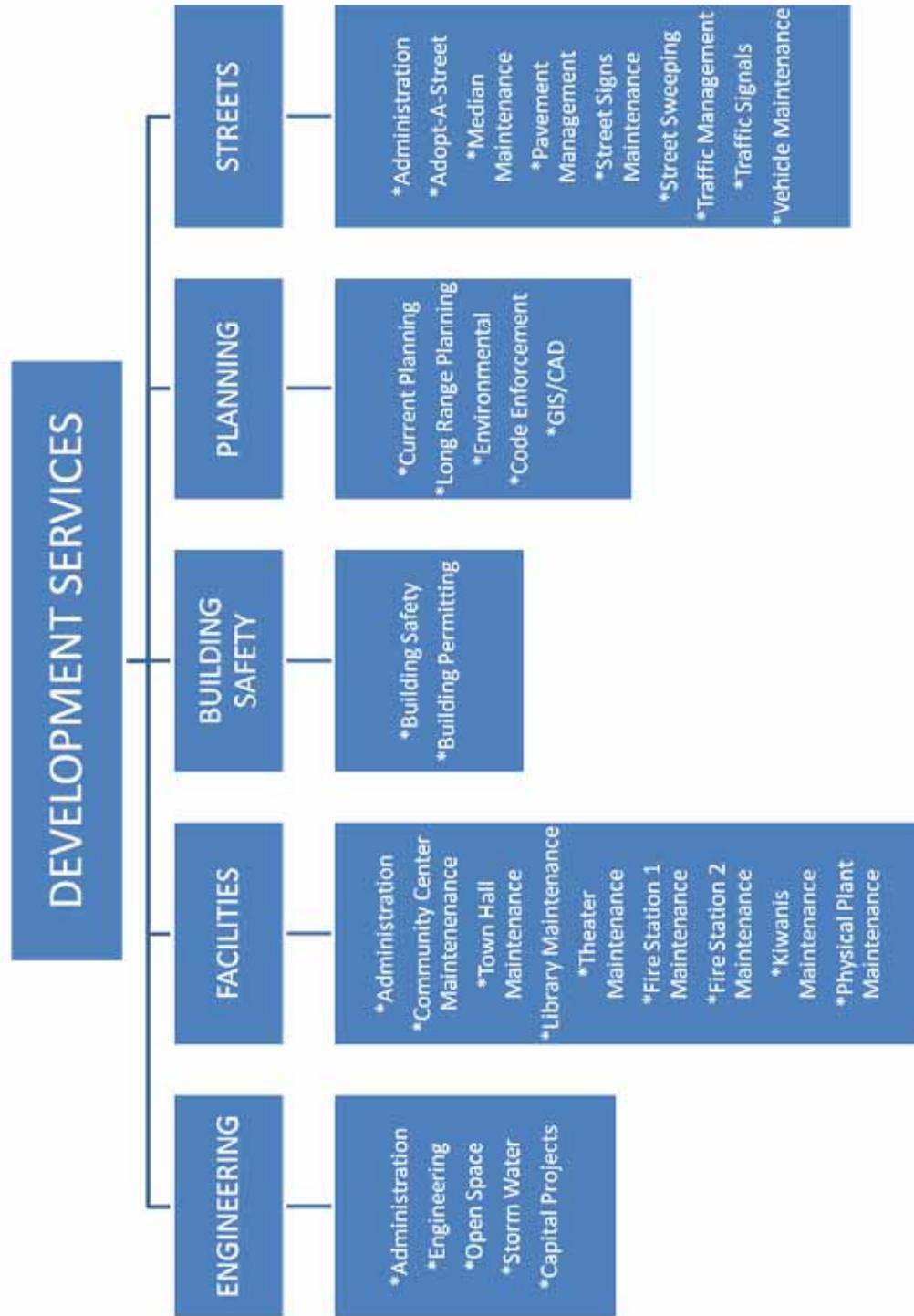


View of Red Mountain



Development Services





Development Services

Mission Statement

The Development Services Department is comprised of 5 Divisions; Engineering, Facilities, Planning, Building Safety and Streets Divisions. The Engineering, Facilities and Streets Divisions are dedicated to expressing and enhancing the beauty, value and quality of the environment by operating and maintaining public grounds, dams, medians, natural washes and open space; by protecting the health, safety and well being of the public by assuring properly designed and constructed infrastructure; dedication to quality customer service by operating, preserving and maintaining Town-owned roadways and traffic control systems safely and efficiently; and maintaining all Town Facilities in a manner that provides a safe, healthy and secure environment for staff and visitors. The Planning and Building Safety Divisions are dedicated to enhancing the quality of life in Fountain Hills through innovative, proven planning techniques, and providing excellent customer service in a professional and timely manner. We also provide high quality construction permitting, plan review, building inspection and Code Enforcement services in a way that is responsive and customer friendly.

Department Description

The Engineering, Facilities and Streets Divisions of the Development Services Department includes the Open Space and Engineering Programs which are responsible for the operation and maintenance of Town-owned wash parcels, open space, dams, public grounds and median landscaping. These Divisions are responsible for six ADWR jurisdictional dams and numerous smaller dams. The Facilities Division maintains Town-owned buildings, including Town Hall, Community Center, Library, 2 Fire Stations, Community Theatre, Kiwanis Building, and the Street Yard. The Streets Division staff responsibilities include crack sealing, asphalt patching, sign maintenance, traffic signals, brush removal, storm debris clean up, street sweeping and street-related emergency responses. Contracted tasks include construction and renovation of streets, sidewalks, and drainage facilities. Engineering processes encroachment permits, and reviews subdivision plans, “off-site” improvement plans and utility cuts. Engineering provides support to Building Safety by reviewing and inspecting site work plans for building permits and to Planning by technical review of area specific plans, rezoning, preliminary plats, special use permits and other land use matters and technical support for park and building projects. It also provides Capital Improvement Project planning, design and contract administration.

The Planning and Building Safety Divisions of the Development Services Department implement planning related goals, policies and programs as approved by the Town Council. These Divisions process applications for changes of zoning, preliminary and final subdivision plats, variances from the requirements of the Zoning Ordinance, Temporary Use Permits, Special Use Permits, Concept Plans (site plans), signs amendments to the General Plan and Area Specific Plans.



We also process amendments to the Zoning Ordinance, Subdivision Ordinance and Town Code. The Planning Division maintains the Town's Geographic Information System. Division staff supports the other Town departments with graphics products and technical drawings. The Code Enforcement staff section is responsible for enforcing the Town's land use regulations and many of the provisions of the Town Code. The Building Safety Division employees process applications for permits to construct homes, commercial buildings, fences, swimming pools and other structures. The Division coordinates the review of plans for the structures it permits and inspects construction of permitted structures.

Program areas included in Development Services are:

- | | |
|------------------------------|------------------------|
| Engineering Administration | Long Range Planning |
| Engineering | Environmental |
| Open Space | Code Enforcement |
| Storm Water | GIS/CAD |
| Capital Projects | Building Safety |
| Facilities Administration | Building Permitting |
| Community Center Maintenance | Streets Administration |
| Town Hall Maintenance | Adopt-A-Street |
| Library Maintenance | Median Maintenance |
| Theater Maintenance | Pavement Management |
| Fire Station 1 Maintenance | Street Signs |
| Fire Station 2 Maintenance | Street Sweeping |
| Kiwanis Building Maintenance | Traffic Management |
| Physical Plant Maintenance | Traffic Signals |
| Current Planning | Vehicle Maintenance |



FY 2009-2010 Department Accomplishments

- Issued 412 Utility Encroachment Permits.
- Processed 3 Public Utility & Drainage Easements and Grants of Easement; 3 Traffic Calming cases.
- Reviewed 13 Temporary Use Permits, 24 Single Family Building permits, 3 Multi-Family Building permits, 7 Commercial and Industrial Building permits, reviewed and processed 12 subdivisions.
- Designed and constructed Phase 2 Alley Improvements for the MAG PM-10 measures.
- Constructed Saguaro Boulevard sidewalk, from Palisades Boulevard to Avenue of the Fountains.
- Designed Phase 3 Alley Improvements for the MAG PM-10 measures.
- Constructed Shea Boulevard climbing lane with ARRA funds; Fountain Hills Boulevard to Palisades Boulevard.
- Designed sidewalks from Fountain Hills Boulevard; Fayette Drive to the Middle School.
- Completed Town wide replacement of all street name signs to high intensity retro reflective signs.
- Provided BMPs for Stormwater Management Plan by hydro-vacuuming storm water catch basins.
- Assisted with art installation projects on Town property.
- Conducted a public auction of Town surplus equipment returning proceeds to the General Fund.
- Brought 75% of traffic signals into compliance with industry standard.
- Resurfaced streets in the central (Zone 4) area of town for pavement maintenance activities.
- Repaired roof membranes at Town-owned Community Theater buildings.
- New regulations regarding illegal construction site activity.
- Developed a new General Plan 2010, which was approved by the Town Council on January 7, 2010.
- An Area Specific Plan for downtown Fountain Hills based on a vision plan done by Swaback Partners.
- Received funds under the ARRA program in the amount of \$147,000 for three energy related projects.
- New fee schedule was approved for new construction.
- Developed and implemented a new, less expensive one day review and approval process for the installation of solar equipment for single family homes.
- A Master Preliminary Plat application was approved for the Fountain Hills Investment Company (a subsidiary of the Ellman Companies) on the former State Trust Land.
- The Building Safety Division received an ISO rating of 4.



FY 2010-2011 Department Objectives

- Provide wash management at urgent and moderate fire hazard areas in coordination with the Fire Department requests.
- Provide capital project planning, design and construction consistent with the Council approved budget.
- Convert regulatory signs to high intensity retro reflective signs (i.e. stop and speed limit signs).
- Perform traffic signal inspections and maintenance to comply with industry standards for remaining 25%.
- Prepare streets in Zone 5A or mid-central area of town for pavement maintenance activities.
- Increase hours spent on curb replacement to minimize town liability.
- Update Pavement Management Study with fresh data to provide improved street maintenance programs.
- Prepare an Area Specific Plan for the Shea Boulevard corridor near Saguaro Boulevard.
- Rezone Town owned washes to an Open Space zoning classification to further ensure their protection.
- Develop land use regulations that encourage development in the downtown consistent with the Downtown Vision Plan.
- Investigate additional opportunities to reduce the time it takes to issue certain types of building permits.
- Ensure that the development of the former State Trust Land proceeds in a way which is most responsible and beneficial to the Town.
- Complete the 2010 edition of the “Land Use Analysis and Statistical Report”.
- Evaluate the use of A-frame signs and prepare a report to the Planning and Zoning Commission regarding an extension of time for their use.
- Staff a booth at the fall Great Fair showcasing the Town’s environmental initiatives.
- Hold 4 paper shredding and 2 electronic/paint recycle events.
- Seek out grant opportunities to fund projects that support the Town’s environmental policies.
- Coordinate the preparation of an urban trail system master plan providing connectivity between parks and other activity centers.



| DEVELOPMENT SERVICES | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS: | | | | | |
| Overtime | \$7,191 | \$5,800 | \$3,426 | \$0 | \$0 |
| Wages | \$647,709 | \$637,000 | \$670,632 | \$518,211 | \$803,865 |
| FICA | \$11,460 | \$7,000 | \$12,600 | \$9,826 | \$14,949 |
| Unemployment Insurance | \$780 | \$910 | \$815 | \$551 | \$1,293 |
| Employee's Health Insurance | \$59,430 | \$72,100 | \$64,980 | \$80,203 | \$109,127 |
| Employee's Life Insurance | \$2,470 | \$13,300 | \$3,972 | \$1,412 | \$2,361 |
| Employee's Dental Insurance | \$6,920 | \$6,050 | \$6,060 | \$4,759 | \$7,322 |
| Employee's Vision Insurance | \$950 | \$870 | \$1,038 | \$507 | \$1,558 |
| Worker's Compensation Insurance | \$21,950 | \$14,500 | \$12,942 | \$10,923 | \$10,273 |
| Employee's Retirement Fund | \$66,760 | \$66,600 | \$69,266 | \$52,621 | \$84,363 |
| Disability Insurance | \$2,970 | \$2,965 | \$3,311 | \$2,083 | \$3,529 |
| TOTAL | \$828,590 | \$827,095 | \$849,042 | \$681,098 | \$1,038,640 |
| Licenses/Filing Fees | \$0 | \$0 | \$0 | \$1,000 | \$2,100 |
| Dues & Publications | \$8,127 | \$6,112 | \$7,259 | \$7,740 | \$5,666 |
| Training/Continuing Education | \$13,760 | \$11,520 | \$13,620 | \$14,978 | \$0 |
| Meetings & Conferences | \$13,315 | \$15,554 | \$12,329 | \$5,525 | \$10,450 |
| Office Equipment Repairs & Maint | \$400 | \$925 | \$1,750 | \$2,145 | \$1,951 |
| Building Repair & Maintenance | \$65,650 | \$78,500 | \$84,934 | \$101,335 | \$66,823 |
| Equipment Repair & Maintenance | \$0 | \$0 | \$20,800 | \$1,200 | \$4,335 |
| Vehicle Repair & Maint. | \$6,700 | \$6,240 | \$5,624 | \$8,840 | \$2,818 |
| Other Maintenance, Repair & Installation | \$0 | \$0 | \$0 | \$25,695 | \$12,841 |
| Electricity | \$140,720 | \$150,400 | \$155,308 | \$222,035 | \$179,700 |
| Refuse & Recycling | \$0 | \$0 | \$0 | \$13,764 | \$6,205 |
| Communications Expense | \$8,360 | \$10,482 | \$9,660 | \$6,588 | \$16,471 |
| Water/Sewer | \$64,962 | \$69,500 | \$70,000 | \$92,710 | \$23,515 |
| Gas & Oil | \$18,715 | \$17,600 | \$23,743 | \$17,320 | \$7,700 |
| Professional Fees | \$45,717 | \$118,050 | \$83,150 | \$7,100 | \$9,435 |
| Engineering Fees | \$161,562 | \$467,000 | \$25,000 | \$7,000 | \$20,000 |
| Printing | \$6,150 | \$2,915 | \$5,125 | \$2,550 | \$1,875 |
| Advertising | \$2,650 | \$2,100 | \$2,050 | \$1,050 | \$500 |
| Contractual Services | \$1,000 | \$19,998 | \$48,950 | \$2,050 | \$15,000 |
| Grounds Maintenance | \$312,743 | \$326,800 | \$296,008 | \$34,550 | \$21,225 |
| Wash Maintenance | \$158,622 | \$145,000 | \$117,800 | \$0 | \$61,700 |
| Holiday Lighting | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| Office Supplies | \$14,967 | \$10,861 | \$14,350 | \$13,500 | \$10,380 |
| Safety Supplies | \$0 | \$0 | \$0 | \$100 | \$780 |
| Operating Supplies | \$0 | \$0 | \$0 | \$500 | \$14,945 |
| Program Materials | \$0 | \$0 | \$0 | \$25,850 | \$550 |
| Uniforms | \$4,090 | \$2,046 | \$3,080 | \$2,480 | \$1,541 |
| Postage & Delivery | \$0 | \$0 | \$672 | \$0 | \$0 |
| Tools & Equipment | \$800 | \$800 | \$3,662 | \$2,000 | \$1,895 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$3,361 |
| TOTAL | \$1,049,010 | \$1,462,403 | \$1,014,874 | \$619,605 | \$503,762 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay - Vehicles | \$33,000 | \$51,948 | \$0 | \$0 | \$0 |
| Capital Outlay - Improvements | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay-Improvements | \$498,700 | \$280,000 | \$81,061 | \$0 | \$0 |
| TOTAL | \$531,700 | \$331,948 | \$81,061 | \$0 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$31,680 | \$24,326 | \$14,086 |
| Transfer to Public Art Fund | \$0 | \$0 | \$0 | \$0 | \$750 |
| TOTAL | \$0 | \$0 | \$31,680 | \$24,326 | \$14,836 |
| TOTAL EXPENDITURES | \$2,409,300 | \$2,621,446 | \$1,976,657 | \$1,325,029 | \$1,557,237 |



| DEVELOPMENT SERVICES | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| HURF-STREETS | | | | | |
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS: | | | | | |
| Overtime | \$7,401 | \$7,500 | \$3,464 | \$3,000 | \$0 |
| Wages and Salaries | \$477,844 | \$390,000 | \$434,724 | \$320,211 | \$439,749 |
| Employer FICA Expense | \$7,000 | \$6,000 | \$6,420 | \$4,643 | \$6,376 |
| Unemployment Insurance Expense | \$655 | \$700 | \$630 | \$504 | \$592 |
| Employee's Health Insurance | \$77,212 | \$57,500 | \$60,946 | \$51,592 | \$76,439 |
| Employee's Life Insurance | \$1,981 | \$1,154 | \$1,373 | \$901 | \$1,288 |
| Employee's Dental Insurance | \$7,056 | \$4,400 | \$4,453 | \$3,395 | \$4,840 |
| Employee Vision Insurance | \$960 | \$700 | \$827 | \$452 | \$601 |
| Worker Compensation Insurance | \$49,771 | \$25,000 | \$29,717 | \$18,639 | \$26,976 |
| Employee's Retirement Expense | \$53,377 | \$45,000 | \$48,201 | \$35,223 | \$48,372 |
| Disability Insurance | \$2,389 | \$1,800 | \$2,300 | \$1,461 | \$2,067 |
| TOTAL | \$685,646 | \$539,754 | \$593,055 | \$440,023 | \$607,302 |
| License & Permits | \$0 | \$0 | \$3,100 | \$2,000 | \$2,000 |
| Dues & Publications | \$5,550 | \$3,500 | \$3,150 | \$3,080 | \$3,830 |
| Training/Continuing Education | \$3,320 | \$2,000 | \$2,700 | \$3,500 | \$0 |
| Meetings & Conferences | \$3,975 | \$400 | \$2,000 | \$0 | \$2,400 |
| Grounds Maintenance & Repair | \$0 | \$0 | \$0 | \$5,600 | \$33,160 |
| Building Repairs & Maintenance | \$7,000 | \$4,000 | \$3,000 | \$3,500 | \$1,225 |
| Equipment Repairs & Maintenance | \$500 | \$200 | \$500 | \$1,500 | \$33,500 |
| Traffic Signal Repair & Maintenance | \$0 | \$0 | \$71,735 | \$0 | \$0 |
| Street Sign Repair & Maintenance | \$0 | \$0 | \$114,225 | \$0 | \$20,400 |
| Vehicle Repairs & Maintenance | \$36,330 | \$36,000 | \$38,460 | \$38,000 | \$29,155 |
| Other Maintenance & Repair | \$0 | \$0 | \$0 | \$80,925 | \$21,874 |
| Road Repair & Maintenance | \$194,231 | \$245,000 | \$122,450 | \$52,380 | \$20,000 |
| Pavement Management | \$1,410,163 | \$1,193,342 | \$0 | \$0 | \$0 |
| Electricity | \$30,000 | \$36,000 | \$36,000 | \$37,000 | \$48,660 |
| Refuse/Recycling | \$0 | \$0 | \$0 | \$2,815 | \$15,800 |
| Telecommunications | \$5,450 | \$5,680 | \$5,700 | \$5,900 | \$10,953 |
| Water/Sewer | \$3,680 | \$7,400 | \$7,400 | \$8,600 | \$61,501 |
| Gas & Oil | \$29,300 | \$48,000 | \$47,450 | \$49,700 | \$40,952 |
| Auditing Expense | \$4,500 | \$8,465 | \$8,735 | \$9,000 | \$9,180 |
| Professional Fees | \$10,500 | \$0 | \$0 | \$600 | \$600 |
| Engineering Fees | \$0 | \$0 | \$0 | \$9,999 | \$5,000 |
| Legal Fees | \$9,250 | \$18,000 | \$20,000 | \$20,000 | \$21,400 |
| Liability Insurance | \$108,700 | \$95,000 | \$100,000 | \$108,000 | \$93,000 |
| Equipment Rental | \$500 | \$0 | \$500 | \$0 | \$0 |
| Printing | \$200 | \$0 | \$240 | \$0 | \$0 |
| Advertising | \$250 | \$250 | \$250 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$168,695 | \$105,500 |
| Operating Supplies | \$1,320 | \$1,000 | \$1,800 | \$1,500 | \$8,766 |
| Uniforms | \$9,650 | \$8,000 | \$8,000 | \$6,400 | \$2,403 |
| Tools, Shop Supplies | \$4,800 | \$5,500 | \$7,500 | \$5,400 | \$5,650 |
| Software | \$0 | \$0 | \$0 | \$1,500 | \$3,500 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$126 |
| TOTAL | \$1,879,169 | \$1,717,737 | \$604,895 | \$625,594 | \$600,535 |
| CAPITAL OUTLAY | | | | | |
| Capital Outlay - Vehicles | \$30,000 | \$59,000 | \$0 | \$0 | \$0 |
| Capital Outlay - Furniture & Equipment | \$0 | \$0 | \$2,000 | \$0 | \$0 |
| Capital Outlay - Software | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay - Improvements | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$80,000 | \$59,000 | \$2,000 | \$0 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$66,491 | \$60,996 | \$79,875 |
| Transfer to Debt Service | \$135,000 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| Transfer to CIP | \$0 | \$0 | \$825,000 | \$170,790 | \$0 |
| TOTAL | \$135,000 | \$126,300 | \$1,007,334 | \$368,199 | \$79,875 |
| TOTAL EXPENDITURES | \$2,779,815 | \$2,442,791 | \$2,207,284 | \$1,433,816 | \$1,287,711 |



| Department | Division | Budget | |
|-----------------------------|-----------------------------------|--------------------|---|
| Development Services | Engineering | \$394,540 | |
| | Facilities | \$494,122 | |
| | Planning | \$414,022 | |
| | Building Safety | \$254,554 | |
| | Streets | \$1,287,711 | * |
| | Total General Fund | \$1,557,237 | |
| | Total Streets (HURF) Fund* | \$1,287,711 | |
| | TOTAL OPERATING | \$2,844,948 | |



Sunridge Canyon Golf Course



Budget Highlights - Engineering (General Fund)

\$271,536 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Engineering, and Stormwater staff-\$271,536

\$117,834 Services & Supplies

- ISA,APWA ASCE,STORM, memberships and publications-\$1,256
- ASCE, LTAP STORM meetings-\$600
- Vehicle maintenance, repair and fuel for 2 vehicles-\$3,250
- Bridge inspections and Dam Cleanup-\$20,570
- Wash Maintenance-\$61,700
- Outside Engineering support-\$20,000
- Uniforms and safety supplies-\$357
- Office & Operating Supplies-\$3,729
- Telecom-\$4,536
- Internal Service Charges-\$1,836

\$5,170 Transfers to Vehicle Replacement Fund

\$394,540 Total



Budget Highlights - Facilities (General Fund)

\$170,210 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Facilities Supervisor and Facilities staff
-\$170,210

\$323,912 Services & Supplies

- Community Center Bldg Maintenance-\$92,787
- Town Hall Bldg Maintenance-\$99,421
- Library Bldg Maintenance-\$76,889
- Fire Station 1 Maintenance-\$8,871
- Fire Station 2 Maintenance-\$5,972
- Theater Bldg Maintenance-\$4,780
- Kiwanis Bldg Maintenance -\$6,732
- Physical Plant Maintenance-\$24,305

\$494,122 Total



Budget Highlights - Planning (General Fund)

\$372,592 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Planning, Code Enforcement and Mapping & Graphics staff-\$372,591

\$35,908 Services & Supplies

- APA, AICP, Environmental Dues-\$3,420
- ICSC, AZ/APA, AICP conferences-\$3,180
- Environmental Program materials-\$1,584
- Office supplies-\$7,015
- P & Z Notifications-\$500
- Printing-\$745
- Maricopa Co Permit-\$2,100
- Telecom-\$4,622
- Internal Service Charges-\$1,748
- AGIC Conference-\$360
- Plotter maintenance-\$995
- GIS updates-\$5,000
- CELA membership-\$70
- CELA conferences-\$720
- Vehicle Maintenance-\$3,616
- Uniforms-\$234

\$5,522 Transfer to Vehicle Replacement Fund

\$414,022 Total



Budget Highlights - Building Safety (General Fund)

\$224,300 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Chief Building Official and Permit staff-\$224,300

\$27,659 Services & Supplies

- Certification renewals, ICC, AZBO memberships-\$920
- Contract inspection assistance-\$15,000
- AZBO conferences for all Building staff-\$5,590
- Vehicle maintenance, repair and fuel for 1 vehicle-\$1,653
- Telecom-\$2,481
- Office supplies-\$1,436
- Small tools-\$200

\$2,595 Transfer to Vehicle Replacement Fund**\$254,554 Total**

Budget Highlights - Streets (HURF Fund)

\$607,302 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Streets Superintendent and Streets staff-\$607,302

\$600,535 Services & Supplies

- Median Maintenance contracts-\$158,234
- Revegetation material for medians-\$2,000
- Electricity for street lighting, traffic signals, medians-\$48,660
- Minor road repair-\$20,000
- Signal Timing Changes-\$5,000
- Traffic Signal repair & maintenance-\$30,000
- Vehicle repair & maintenance-\$29,155
- Fuel & Oil-\$36,952
- Equip Maintenance-\$3,500
- Street Sign maintenance-\$20,400
- Liability Insurance-\$93,000
- Annual Audit fees-\$9,180
- HURF share of legal fees-\$21,400
- Telecom-\$10,953
- Refuse/Recycling-\$15,800
- Water-\$61,501
- Dues, subscriptions, licenses, permits-\$9,110
- Office, operating supplies & tools-\$23,287
- Uniforms-\$2,403

\$79,875 Transfer to Vehicle Replacement Fund

\$1,287,711 Total



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-----------------------------|-----------------------|--|--------------------|
| Development Services | | | |
| Engineering | Administration | Public Works Administration | \$51,099 |
| | Engineering | Construction Inspection Right-of-way Permits/Easements | \$103,778 |
| | Open Space | Wash Maintenance Dam Maintenance | \$101,993 |
| | Stormwater | Stormwater inspection | \$46,940 |
| | Capital Projects Mgmt | Management of Capital Projects | \$90,730 |
| Facilities | Administration | Facilities Administration | \$6,732 |
| | Com Center Maint | Community Center Building Maintenance | \$124,560 |
| | Town Hall Maint | Town Hall Building Maintenance | \$168,143 |
| | Library Maint | Library Building Maintenance | \$107,261 |
| | Theater Maint | Theater Building Maintenance | \$9,640 |
| | Fire 1 Maint | Fire Station 1 Maintenance | \$20,315 |
| | Fire 2 Maint | Fire Station 2 Maintenance | \$17,416 |
| | Kiwanis Maint | Kiwanis Building Maintenance | \$10,265 |
| | Physical Plant | Physical Plant Maintenance | \$29,790 |
| Building Safety | Building Safety | Building Inspection Building Safety | \$98,141 |
| | Building Permitting | Issuance of Building Permits | \$156,413 |
| Planning | Current Planning | Zoning Administration Subdivision Review Temporary Use Permits | \$132,992 |
| | Long Range Planning | General Plan Update Land Use analysis and statistical report | \$43,517 |
| | Environmental | Recycling Events Environmental initiatives | \$56,480 |
| | Code Enforcement | Enforcement of Town Code | \$104,517 |
| | GIS/CAD | Mapping & Graphics Services | \$76,516 |
| | Total | | \$1,557,237 |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-----------------------------|---------------------|-----------------------------------|--------------------|
| Development Services | | | |
| HURF Fund | | | |
| Streets | Administration | Streets Admin Legal/Insurance | \$201,676 |
| | Adopt A Street | Adopt A Street Program management | \$19,319 |
| | Median Maint | Irrigation and turf management | \$296,825 |
| | Pavement Management | Crack Sealing Microsurfacing | \$98,049 |
| | Street Signs | Street Sign maint and repair | \$106,336 |
| | Street Sweeping | Street Sweeping | \$206,023 |
| | Traffic Management | Traffic Counts/Traffic Calming | \$97,446 |
| | Traffic Signals | Signal maintenance and repair | \$169,907 |
| | Vehicle Maint | Vehicle maintenance and repair | \$92,131 |
| | | TOTAL | \$1,287,711 |



Downtown



Town of Fountain Hills

Department: **Development Services**

Division **Engineering**

Program: **Administration**

Service Delivery Plan:

Efficiently and effectively provide the best possible customer service to our residents.

Activities/Outcomes:

Respond to residents at front counter.
Investigate all concerns that pertain to Engineering.
Return phone messages and emails in a timely manner.
Attend all department meetings both internal and external.
Attend all Council and Planning meetings that are applicable.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of drainage issues resolved | 20 | 8 |
| Number of complaints resolved | 45 | 40 |
| Number of traffic issues resolved | 10 | 18 |
| Number of Engineering meetings | 12 | 12 |
| Average days to respond to resident concerns | 2 | 1 |
| Productivity: | | |
| Number of Engineering updates provided to Council | 48 | 48 |
| Council and Planning meetings attended | 28 | 32 |
| Number of traffic issues received | 10 | 18 |
| Number of complaints received | 45 | 40 |
| Number of drainage issues received | 20 | 8 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.40 |
| Total Program Budget | | \$51,099 |



Town of Fountain Hills

Department: **Development Services**

Division: **Engineering**

Program: **Engineering**

Service Delivery Plan:

Efficiently process various permits for right-of-way, utility companies, and developers with quality construction that is acceptable to town standards or equal.

Activities/Outcomes:

- Accept applications for work on town property.
- Review with engineering and other town departments.
- Establish bonds or letter of credit as needed by project size.
- Issue permits to utility or developer.
- Inspect as calls are received or daily visitations.
- Maintain daily log on all permits.
- Perform final inspection, set date for one year warranty, and reduce bonds to 10%.
- One year warranty inspection and release bonds (if issued).

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Average days to complete inspection | 10 | 8 |
| Productivity: | | |
| Number of right-of-way permits | 301 | 250 |
| Number of driveway inspections for Building Safety | 20 | 10 |
| Number of easements released or acquired | 3 | 10 |
| Number of encroachment permits issued | 315 | 320 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.75 |
| Total Program Budget | | \$103,778 |



Town of Fountain Hills

Department: Development Services

Division: Engineering

Program: Open Space

Service Delivery Plan:

Provide efficient and cost effective maintenance for fire control and drainage, safe streets, and dam safety.

Activities/Outcomes:

Inspect all jurisdictional dams annually.

Cut washes as needed for fire control and proper drainage.

Enhance the natural beauty of all open space as intended by the wash maintenance policy.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|------------------------------|------------------------------|--------------------------------|
|------------------------------|------------------------------|--------------------------------|

Quality:

Dam Inspections passed annually by ADWR

6

6

Productivity:

Number of dams inspected per year

6

6

Acres of wash cleared

52

52

Cost Effectiveness/Resources Needed:

Total FTE's

0.20

Total Program Budget

\$101,993



Town of Fountain Hills

Department: Development Services

Division: Engineering

Program: Storm Water

Service Delivery Plan:

Provide an annual report to ADEQ that effectively indicates that the Town of Fountain Hills is abiding by the permit it was issued.

Activities/Outcomes:

Provide monitoring and enforcement on a town wide basis.
Clean out catch basins to ensure sediment control.
Test point of entry to local washes as needed.
File reports to ADEQ as permit stipulates.
Maintain environmental policies through Code Enforcement and Law Enforcement.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of reports accepted by ADEQ | 1 | 1 |
| Productivity: | | |
| Construction sites inspected | 11 | 11 |
| Public awareness events conducted | 2 | 3 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.55 |
| Total Program Budget | | \$46,940 |



Town of Fountain Hills

Department: Development Services

Division: Engineering

Program: Capital Projects

Service Delivery Plan:

Process projects that enhance the quality of life for our residents and business community.

Activities/Outcomes:

Conduct paving projects to provide safer streets; sidewalks to enhance pedestrian safety.
Provide pavement maintenance to extend the life of our streets.
Manage drainage projects to provide safe access and travel.
Manage traffic and signalization projects.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of projects designed on schedule | 1 | 3 |
| Number of projects within budget | 8 | 11 |
| % Passing inspection on schedule | 100% | 100% |
| Productivity: | | |
| Number of Capital Projects budgeted | 11 | 11 |
| Number of Capital Projects completed | 8 | 11 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.85 |
| Total Program Budget | | \$90,730 |



Town of Fountain Hills

Department: Development Services

Division: Facilities

Program: Administration

Service Delivery Plan:

Provide efficient, safe, clean, amenities for the public and town staff. Provide maintenance, repairs, alterations, custodial support to all staff to accomplish functions and goals of their departments.

Activities/Outcomes:

Respond to requests and concerns of citizens and staff.
Manage maintenance and repair programs for town owned buildings.
Respond to verbal, phone and email requests in a timely manner.
Attend all Council meetings that are applicable.
Address personnel issues and concerns efficiently and effectively.
Attend all department meetings both internal and external.
Meet with vendor representatives for products and services used by Facilities to maintain Town owned buildings.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 94% | 94% |
| Productivity: Number of staff supported | 81 | 61 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.10 |
| Total Program Budget | | \$6,732 |



Town of Fountain Hills

Department: Development Services
Division: Facilities
Program: Community Center Maintenance

Service Delivery Plan:

Maintain and repair Community Center to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Maintain and repair air conditioning, electrical heating and exterior lighting.
Respond to verbal, phone and email requests in a considerate manner.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 90% | 90% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 300 | 315 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.55 |
| Total Program Budget | | \$124,560 |



Town of Fountain Hills

Department: Development Services
Division: Facilities
Program: Town Hall Maintenance

Service Delivery Plan:

Maintain and repair Town Hall to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Inspect ADA door operators daily for proper operation.
Maintain and repair air conditioning, electrical, floors, furniture, heating, lighting and plumbing systems.
Respond to verbal, phone and email requests in a considerate manner.
Provide support to other departments in need of assistance and provide daily custodial services.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 90% | 90% |
| Productivity: Number of annual maintenance requests via email, phone, verbal | 325 | 330 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.40 |
| Total Program Budget | | \$168,143 |



Town of Fountain Hills

Department: **Development Services**

Division: **Facilities**

Program: **Library Maintenance**

Service Delivery Plan:

Maintain and repair Library and Museum to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Maintain and repair air conditioning, electrical, floors, furniture, heating, lighting and plumbing systems.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance and provide daily custodial services.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 90% | 90% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 275 | 295 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.70 |
| Total Program Budget | | \$107,261 |



Town of Fountain Hills

Department: Development Services
Division: Facilities
Program: Community Theater Maintenance

Service Delivery Plan:

Maintain and repair other Town owned buildings to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Repair air conditioning, exterior electrical and lighting.
Repair heating and water supply systems.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 85% | 85% |
| Productivity Number of annual maintenance requests via verbal, phone, email | 43 | 45 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$9,640 |



Town of Fountain Hills

Department: Development Services
Division: Facilities
Program: Fire Station 1 Maintenance

Service Delivery Plan:

Maintain and repair Fire Station 1 to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Maintain and repair air conditioning, electrical, floors, furniture, heating, lighting and plumbing systems, and building issues.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 90% | 90% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 75 | 75 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.20 |
| Total Program Budget | | \$20,315 |



Town of Fountain Hills

Department: **Development Services**
Division: **Facilities**
Program: **Fire Station 2 Maintenance**

Service Delivery Plan:

Maintain and repair Fire Station 1 to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Maintain and repair air conditioning, electrical, floors, furniture, heating, lighting and plumbing systems, and building issues.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 90% | 90% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 70 | 70 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.15 |
| Total Program Budget | | \$17,416 |



Town of Fountain Hills

Department: Development Services
Division: Facilities
Program: Kiwanis Building Maintenance

Service Delivery Plan:

Maintain and repair other Town owned buildings to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Repair air conditioning, exterior electrical and lighting.
Repair heating and water supply systems.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 55% | 55% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 34 | 36 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$10,265 |



Town of Fountain Hills

Department: **Development Services**

Division: **Facilities**

Program: **Physical Plant**

Service Delivery Plan:

Maintain and repair other Town owned buildings to operate a safe environment for the public and employees.

Activities/Outcomes:

Respond in a timely manner to maintenance requests.
Repair air conditioning, exterior electrical and lighting.
Repair heating and water supply systems.
Respond to verbal, phone and email requests in a considerate manner.
Actively look for items in need of maintenance or repair.
Provide support to other departments in need of assistance.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Issues responded to within 2 hours | 92% | 92% |
| Productivity: Number of annual maintenance requests via verbal, phone, email | 35 | 35 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$29,790 |



Town of Fountain Hills

Department: Development Services
Division: Building Safety
Program: Building Safety/Inspection

Service Delivery Plan:

Provide property owners with complete building inspection reports. Corrections required with 24 hours of inspection request.

Activities/Outcomes:

Receive inspection requests.
Arrive at job site.
Conduct inspections requested and log inspection results.
Work with Code Enforcement to correct violations.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of missed inspections | 0 | 0 |
| Productivity: | | |
| Number of inspections | 4,000 | 4,500 |
| Number of inspection stops | 2,378 | 3,000 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.95 |
| Total Program Budget | | \$98,141 |



Town of Fountain Hills

Department: Development Services

Division: Building Safety

Program: Building Permitting

Service Delivery Plan:

Meet customer expectations for timely permit and plan review.

Activities/Outcomes:

In-take plans and enter data in permit tracking data base.
Plan review done by department; process completed reviews.
Calculate permit fees and issue permits.
Meet state requirements for reporting activity.
Research one-day building permits for simple projects.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Annual customer satisfaction rating | 98% | 90% |
| Permits issued within 20 business days | 98% | 98% |
| Productivity: | | |
| Single family permits | 11 | 15 |
| Multi-family permits | 10 | 0 |
| Commercial permits | 0 | 1 |
| Other permits issued | 250 | 310 |
| Single day turn around permits (water heaters, solar) | 150 | 180 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 2.40 |
| Total Program Budget | | \$156,413 |



Town of Fountain Hills

Department: Development Services

Division: Planning

Program: Current Planning

Service Delivery Plan:

Effectively and efficiently accept, review and process and evaluate land development applications, regulations and variances for the Town.

Activities/Outcomes:

Accept and review application for completeness.

Provide applicant with changes that need to be made.

When application and plans meet Town requirements, schedule for meeting and provide legal notice.

Write staff report for reviewing body and present staff recommendations at meetings.

Performance Measures:

**FY 2009-10
Actual**

**FY 2010-11
Proposed**

Quality:

Average of working days to process applications from the filing to public meeting or staff approval (less applicant time):

| | | |
|-----------------------|----|----|
| Zoning cases | 7 | 7 |
| Subdivision cases | 18 | 10 |
| Concept plans | 5 | 5 |
| Temporary Use Permits | 10 | 10 |

Productivity:

Number of applications filed:

| | | |
|------------------------|----|----|
| Temporary Use Permit | 12 | 12 |
| Subdivision | 7 | 7 |
| Ordinance/Code changes | 5 | 4 |
| HPE | 7 | 7 |
| A Frame Signs | 29 | 30 |
| Grand Opening signs | 4 | 4 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | 1.60 |
| Total Program Budget | \$132,992 |



Town of Fountain Hills

Department: Development Services

Division: Planning

Program: Long Range Planning

Service Delivery Plan:

Provide long range planning in an effective and efficient manner that meets state mandates and Town Council goals using processes that involve the public and stakeholders.

Activities/Outcomes:

Provide Project definition, timeline and resource requirements.
Research and draft documents and plans.
Transmit to agencies/public for review of documents and plans.
Present to Town Council at meeting, leading to approval.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Fewer than 2 reported errors in any final project report | 2 | 2 |
| Productivity: | | |
| % Completion of view corridor project | 50% | 100% |
| % Completion of Shea Commercial Opport Project | 20% | 100% |
| Update of Land Use Analysis and Statistical Report | 1 | 1 |
| Zoning Ordinance Amendments | 2 | 2 |
| Subdivision Ordinance Amendments | 1 | 1 |
| General Plan Amendments | 1 | 1 |
| Area Specific Plans | 1 | 1 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.50 |
| Total Program Budget | \$43,517 |



Town of Fountain Hills

Department: Development Services

Division: Planning

Program: Environmental

Service Delivery Plan:

Effectively and efficiently implement and environmental program consistent with Town Council goals and objectives.

Activities/Outcomes:

Meet with various Environmental Groups.
Encourage participation in programs and events by partners.
Plan environmental events and programs.
Apply for grants, if applicable.
Solicit volunteer help with events and programs.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Community participation during electronic recycling events; number of customer cars | 470 | 440 |
| Productivity: Recycling (tonnage) | 10 | 10 |
| Electronics recycling-money returned to Town by Vendor | \$900 | \$1,100 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.60 |
| Total Program Budget | | \$56,480 |



Town of Fountain Hills

Department: **Development Services**

Division: **Planning**

Program: **Code Enforcement**

Service Delivery Plan:

Effectively and efficiently enforce the Town's Ordinances and Codes, emphasizing correction of violations related to public health and safety.

Activities/Outcomes:

Receive and log complaints.
Inspect property for violation and issue courtesy notice.
Follow up with complainant; work with property owner to resolve violation.
If case not resolved, file complaint through town prosecutor.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Cases closed voluntarily | 99% | 95% |
| Cases reviewed in court proceedings | 3 | 4 |
| Productivity: | | |
| Number of cases | 980 | 600 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.40 |
| Total Program Budget | | \$104,517 |



Town of Fountain Hills

Department: Development Services

Division: Planning

Program: GIS/CAD

Service Delivery Plan:

Effectively and efficiently deliver CAD and GIS services to Town personnel and other customers.

Activities/Outcomes:

Contribute to Public Works Projects.
Provide maps and graphic support to Town Departments and citizens.
Maintain the GIS database.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: eFountain Work Order survey satisfaction rating | 95% | 95% |
| Productivity: GIS database maintenance in hours | 180 | 230 |
| Public Works projects completed | 35 | 45 |
| Aerial Site Plans created | 75 | 150 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.90 |
| Total Program Budget | | \$76,516 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Administration

Service Delivery Plan:

Provide efficient and cost-effective service to our citizens and Town staff.

Activities/Outcomes:

Respond to requests and concerns of citizens and staff.
Monitor contracts for road maintenance and repairs.
Return phone messages and emails in a timely manner.
Attend all Council meetings that are applicable.
Address personnel issues and concerns efficiently and effectively.
Attend all department meetings both internal and external.
Meet with vendor representatives for products and services used by the Town of Fountain Hills

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Average time to respond to concerns. | 24 hrs or less | 24 hrs or less |
| Productivity: | | |
| Number of citizen/staff phone calls & emails. | 4,200 | 4,200 |
| Number of contracts monitored | 6 | 6 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.20 |
| Total Program Budget | | \$201,676 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Adopt-a-Street

Service Delivery Plan:

Provide Fountain Hills businesses with the materials and supplies needed to conduct cleanup of their designated areas.

Activities/Outcome:

Accept and process applications for Adopt A Street
Manage the distribution of supplies to participants
Follow up on the activities of program participants

Performance Measures:

Quality:

Number of participants making 4-6 clean-ups annually

**FY 2009-10
Actual**

35

**FY 2010-11
Proposed**

35

Productivity:

Number of participant renewals annually

50

50

Number of follow ups on cleanup progress

15

15

Cost Effectiveness/Resources Needed:

Total FTE's

0.25

Total Program Budget

\$19,319



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Median Maintenance

Service Delivery Plan:

Provide efficient and cost-effective maintenance for medians, ROW and streets.

Activities/Outcomes:

Maintain open space and medians for proper line-of-sight issues and maintain property values.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of citizen complaints | 15 | 12 |
| Productivity: | | |
| Acreage of medians maintained | 44 | 44 |
| Acreage of washes maintained | 694 | 694 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.90 |
| Total Program Budget | | \$296,825 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Pavement Management

Service Delivery Plan:

Maintain and repair Town-owned streets.

Activities/Outcomes:

Slurry seal, micro surface, mill or overlay streets.
Crack seal before street maintenance.
Remove and replace asphalt for patching as needed.
Grade unpaved alleys and shoulders as needed.

Performance Measures:

Quality:

Asphalt maintained to Town standards using Stantec
Pavement management recommendations.

**FY 2009-10
Actual**

**FY 2010-11
Proposed**

0

0

Productivity

Miles of slurry seal or microsurface.
Miles of Crack seal.

11
11

15
15

Cost Effectiveness/Resources Needed:

Total FTE's
Total Program Budget

1.10
\$98,049



Town of Fountain Hills

Department: Development Services
Division: Streets
Program: Street Signs Maintenance

Service Delivery Plan:

Install and maintain all Town-owned traffic control devices to MUTCD standards.

Activities/Outcomes:

Install new street names, signs, poles and stop signs at all applicable Town intersections.
Replace down, damaged or faded traffic control devices.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Percent of signs in compliance with the FHWA Standard for retro reflectivity and appropriate font size. | 100% | 100% |
| Productivity: Number of new street name signs installed. | 400 | 50 |
| Number of new stop signs and poles installed. | 200 | 200 |
| Number of existing signs replaced. | 400 | 600 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.25 |
| Total Program Budget | | \$106,336 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Street Sweeping

Service Delivery Plan:

Keep the Town's public streets clean and free of debris in a safe and efficient manner.

Activities/Outcomes:

Sweep all Town-owned streets on a regular basis with PM-10 compliant street sweepers.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints from citizens or businesses | 0 | 0 |
| Productivity: | | |
| Number of annual sweepings: | | |
| Downtown streets | 24 | 24 |
| Arterial roadways | 24 | 24 |
| Residential streets | 6 | 6 |
| Miles of full-width street sweeping | 153 | 153 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | 1.45 |
| Total Program Budget | \$206,023 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Traffic Management

Service Delivery Plan:

Follow the Neighborhood Traffic Management Plan as approved by Town Council.

Activities/Outcomes:

Accept requests from residents and respond.
Collect field data and review for recommendations.
Conduct neighborhood meetings.
Start actions with Level 1 by town staff and MCSO. Follow up after six months.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Successful neighborhood meetings | 3 | 2 |
| Average days from complaint to action | 90 | 90 |
| Productivity: | | |
| Traffic devices installed | 10 | 10 |
| Number of traffic studies conducted | 15 | 12 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.15 |
| Total Program Budget | | \$97,446 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Traffic Signals

Service Delivery Plan:

Maintain Town's traffic signals to provide safe and efficient operation.

Activities/Outcomes:

Perform routine inspection, testing and maintenance on the Town's traffic signals.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of signal failures annually | 12 | 12 |
| Response time to signal failure (in hours) | 2 | 2 |
| Productivity: | | |
| Number of signal inspections | 156 | 156 |
| Number of cabinet inspections. | 156 | 156 |
| Number of conflict monitor tests | 13 | 13 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.60 |
| Total Program Budget | | \$169,907 |



Town of Fountain Hills

Department: Development Services

Division: Streets

Program: Vehicle Maintenance

Service Delivery Plan:

Provide efficient and cost-effective maintenance for the Town's fleet.

Activities/Outcomes:

Purchase vehicles and equipment.
Perform routine maintenance and fabricate and repair equipment.
Dispose of surplus vehicles and equipment at auction.
Procure Town's fuel for all of fleet.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of emergency road service calls | 0 | 0 |
| Productivity: | | |
| Number of major repairs (engine, etc) | 4 | 6 |
| Number of minor repairs (brakes, etc) | 200 | 200 |
| Downtime of vehicles for preventative maintenance (in hours) | 159 | 159 |
| Gallons of unleaded fuel inventoried annually | 11,977 | 11,000 |
| Gallons of diesel inventoried annually | 12,739 | 12,800 |

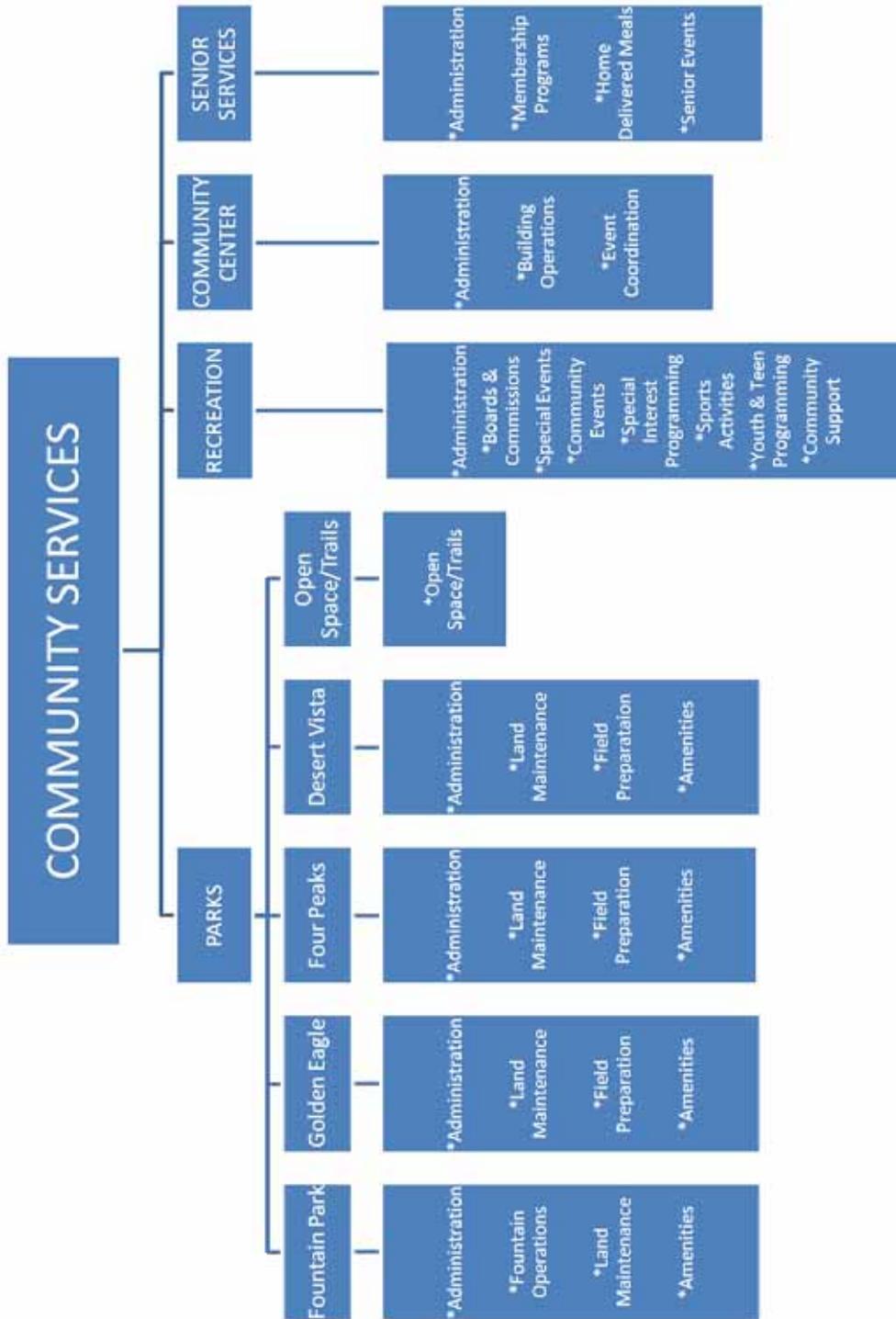
Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 1.10 |
| Total Program Budget | \$92,131 |



Community Services





Community Services

Mission Statement

The Community Services Department is made up of 4 Divisions that currently operate with independent mission statements. Over the course of the next year, staff will work to craft a unique mission statement for the newly formed department with the assistance of the various advisory commissions. The existing mission statements are:

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

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

The Senior Activity Center helps seniors and adults maintain their independence and improve the quality of their lives by providing a comprehensive and coordinated system of services and programs by collaborating with other agencies and organizations that provide support programs and social services.

Department Description

The Recreation Division is responsible for providing safe and accessible recreation services for all age groups. Recreation services include adult and youth sports, pre-school programs, cultural programs, teen services, outdoor programs, special events, special interest classes, adult education classes, and after school programs.

The Park Division oversees the Town's four major parks including our signature, Fountain Park. The Parks Division also manages the Botanical Garden as well as a growing trails system. The Community Center Division provides meeting and event space for recreational, civic, educational, commercial, and private events that require seminar, banquet, classroom, or exhibit space. The facilities provide much needed space for public meetings and opportunities for group and individual rentals at affordable prices. The Center staff works attentively with clients and Town staff to ensure that all rooms and public areas are clean, properly set, and prepared for their users. License agreements ensure that users comply with the policies and procedures as adopted by the Town.

The Senior Services Division provides programs and services, including Home Delivered Meals, fitness and educational programs, community and socialization activities, and social services to include support groups and consultations. Senior Services are housed in the Community Center building.



Program areas included in Community Services are:

| | |
|----------------------------------|-------------------------------------|
| Recreation Administration | Fountain Park Fountain Operations |
| Boards & Commissions | Fountain Park Land Maintenance |
| Special Events | Fountain Park Amenities |
| Community Events | Golden Eagle Park Administration |
| Special Interest Programming | Golden Eagle Park Land Maintenance |
| Sports Activities | Golden Eagle Field Preparation |
| Youth & Teen Programming | Golden Eagle Park Amenities |
| Community Support | Four Peaks Park Administration |
| Senior Activities Administration | Four Peaks Park Land Maintenance |
| Seniors Membership Programs | Four Peaks Park Field Preparation |
| Home Delivered Meals | Four Peaks Park Amenities |
| Senior Events | Desert Vista Park Administration |
| Community Center Administration | Desert Vista Park Land Maintenance |
| Building Operations | Desert Vista Park Field Preparation |
| Event Coordination | Desert Vista park Amenities |
| Fountain Park Administration | Open Space/Trails |

FY 2009-2010 Department Accomplishments

- Worked with coordinators to successfully facilitate Art on the Avenue and Farmers' Market.
- Helped to coordinate and sponsor Oktoberfest and St. Patrick's Day Celebration at Fountain Park.
- Continued to expand the Eggstravaganza event, including more organizations and businesses and increasing to 15,000 eggs.
- Several Recreation staff members were nominated and elected to the APRA Board and/or committees.
- Worked with the Downtown Business Community group to design, purchase, and install informational signage at Fountain Park.
- Worked with Ballet Arizona to coordinate the Ballet Under the Stars performance.
- Helped to coordinate the Town's 20th Anniversary Celebration at the Community Center.
- Coordinated four Movies in the Park, adding the first ever double feature for adults.
- Helped to facilitate an American Cancer Society Relay for Life event at Fountain Park.
- Increased activity with the Fountain Hills and Fort McDowell Visitor's Bureau to expand marketing efforts for Town events and programs.



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- Worked with ADOG through the Recreation Division for the third year of an expanded “Paws Around the Fountain” event in Fountain Park.
 - Implemented “Save Our Statues” (S.O.S.) program to help maintain the Town’s public art collection.
 - Collaborated with Grand Canyon State Games for the Lori Piestewa Native America Games and attracted over 2,000 people each summer for softball, baseball, basketball, track, cross country and wrestling events.
 - Provided support to the McDowell Mountain Preserve Commission to create materials on the preserve, hikes, etc.
 - Completed the Parks Division Maintenance Plan.
 - Implemented in-house mowing at Golden Eagle Park & Four Peaks Park.
 - Worked with the Greening of Downtown Committee to complete by Arbor Day the first phase of the project in Fountain Park .
 - Opened the Sonoran Trail which links the Town to the Preserve.
 - In cooperation with the Botanical Garden Society, reopened the Desert Botanical Garden.
 - Successfully recruited, trained, and implemented the docent led art walks.
 - Collaborated with Starbucks Coffee to start offering pastries and coffee two days a week in the Center lounge to encourage use, as a gathering place. Starbucks on Shea is donating all pastries and coffee for this program.
 - Installed new automatic paper towel holders in all restrooms and meeting rooms.
 - Created designated parking spaces for seniors on heavy use days.
 - Implemented a new liquor policy, allowing clients the option to choose who serves liquor, creating opportunities for more bookings and allowing non-profit groups to raise funds for their organizations.
 - Community Center Advisory Commission completed a final report for Council on future use, fees, and policies after months of meeting with the study committee.
 - Reviewed and recommended new designated spaces for art work inside of the Center in accordance with the Public Art Master Plan.
 - Arranged program schedule to make better use of designated space for seniors.
 - Continued to streamline the Home Delivered Meals route sheets, tracking and payment processing systems.
 - Added a third Home Delivered Meals route to service clients in a more timely fashion; the additional route cuts down the delivery time for volunteers.
 - Partnered with Fountain Hills Cultural & Civic Association to offer Fountain Hills Public Forum, First Annual Volunteer Fair, and Experience the Arts programs.
 - Offered 58 trips this year, all were booked to capacity. No trips were cancelled due to low enrollment.
 - Added three new support groups this year - Celiac, Diabetes, and Stroke Support.
 - Added five new programs this year - Beginners Bridge, Co-ed Discussion Group, French for Travelers, Karaoke, and Swing Time Music.
 - Partnered with Scottsdale Healthcare, Schultz Chiropractic Clinic, Spooner & Shaft Physical Therapy, and Hospice of the Valley to offer several special health related presentations.



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- Partnered with Senior Services, Inc. to continue support of the Home Delivered Meals Program, Medical Equipment Loan Program, and Senior Net Computer lab
 - Coordinated and hosted the 20 Year Incorporation Celebration event.
 - Partnered with the Tourism Bureau to offer information to large events from out of town to help promote our local hotels and businesses.

FY 2010-2011 Department Objectives

- Apply for designation as a Playful City USA from Kaboom!, a national recognition for communities dedicated to play.
- Work closely with the Fountain Hills Unified School District to assist with scheduling and maintenance of facilities utilized by the Parks and Recreation Division.
- Provide staff support to all events and activities at Town parks.
- Provide excellent customer service including information referral, quality programs, and easy registration.
- Implement youth activities at the Community Center.
- Continue to provide support to the McDowell Mountain Preserve Conservancy.
- Successful over seeding of Fountain Park.
- Expand recycle program to Four Peaks Park, Golden Eagle Park, and Fountain Park.
- Install solar panels on Parks restroom control buildings.
- Reduce SRP electrical power usage through conservation and use of solar technology.
- Continue partnership with Sonoran Conservancy on trail hikes, operations, and maintenance.
- Explore field maintenance cost sharing with sports field user groups.
- Continue successful seasonal operations of the Rotary Centennial Splash Park.
- Continue to monitor park/trail vandalism
- Provide excellent customer service including information referral, quality programs, and timely booking process.
- Provide staff support to all events and activities scheduled.
- Work closely with local groups and non-profit organizations to bring more events to the Center.
- Create a Health & Wellness Fair and teen programs.
- Identify new senior education and adult program options.
- Help seniors maintain independence and adequate nutrition through the Home Delivered Meals Program.
- Develop stronger support groups and seek out qualified coordinators.
- Use dedicated room space and review/monitor program space needs.
- Provide information referral, quality programs, and help new residents and visitors establish a network of friends by providing opportunities for socialization.
- Serve as a resource center for trip options in the valley and other travel destinations.
- Work with travel companies to provide opportunities for trip options for Senior Activity members.



| Department | Division | Budget |
|---------------------------|-----------------------------|--------------------|
| Community Services | Recreation | \$518,042 |
| | Community Center Operations | \$589,860 |
| | Senior Services | \$232,280 |
| | Parks-Fountain Park | \$384,443 |
| | Parks-Golden Eagle Park | \$316,577 |
| | Parks-Desert Vista Park | \$109,625 |
| | Parks-Four Peaks Park | \$124,503 |
| | Parks-Open Space/Trails | \$46,899 |
| | Total General Fund | \$2,322,230 |
| | TOTAL OPERATING | \$2,322,230 |



Splash Park



| COMMUNITY SERVICES | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS: | | | | | |
| Overtime | 5,984 | \$5,900 | \$2,500 | \$0 | \$0 |
| Wages and Salaries | 965,020 | \$991,370 | \$1,155,912 | \$1,084,044 | \$882,763 |
| Employer FICA Expense | 32,580 | \$35,300 | \$36,600 | \$30,400 | \$25,433 |
| Unemployment Insurance Expense | 2,454 | \$3,114 | \$3,486 | \$1,998 | \$1,658 |
| Employee's Health Insurance | 111,545 | \$140,845 | \$94,151 | \$110,970 | \$106,364 |
| Employee's Life Insurance | 2,703 | \$2,268 | \$2,584 | \$2,464 | \$2,081 |
| Employee's Dental Insurance | 10,937 | \$8,015 | \$8,512 | \$8,641 | \$7,494 |
| Employee Vision Insurance | 1,890 | \$1,923 | \$1,656 | \$1,268 | \$1,006 |
| Worker Compensation Insurance | 35,771 | \$19,990 | \$23,227 | \$16,853 | \$16,334 |
| Employee's Retirement Expense | 87,607 | \$81,750 | \$92,710 | \$90,852 | \$76,304 |
| Disability Insurance | 22,286 | \$24,960 | \$4,405 | \$3,858 | \$3,260 |
| TOTAL | \$1,278,778 | \$1,315,435 | \$1,425,743 | \$1,351,348 | \$1,122,698 |
| Licenses/Filing Fees | \$500 | \$800 | \$1,450 | \$1,530 | \$1,245 |
| Dues & Memberships | \$4,095 | \$3,900 | \$3,115 | \$2,570 | \$2,331 |
| Training/Continuing Education | \$11,657 | \$4,900 | \$5,175 | \$2,800 | \$0 |
| Meetings & Conferences | \$8,600 | \$1,550 | \$7,175 | \$3,450 | \$4,450 |
| Building Repair & Maintenance | \$21,600 | \$18,500 | \$67,355 | \$48,310 | \$10,950 |
| Mowing/Landscape/Field Prep | \$247,830 | \$252,565 | \$331,223 | \$93,117 | \$95,453 |
| Equipment Repair & Maintenance | \$45,700 | \$65,000 | \$32,700 | \$14,450 | \$23,450 |
| Vehicle Repair & Maintenance | \$23,379 | \$5,350 | \$8,850 | \$15,234 | \$13,755 |
| Office Equip Repair & Maintenance | \$1,320 | \$1,425 | \$1,320 | \$2,740 | \$2,830 |
| Electricity | \$217,252 | \$207,523 | \$222,546 | \$183,692 | \$203,176 |
| Communications Expense | \$5,400 | \$7,100 | \$12,435 | \$8,496 | \$29,574 |
| Refuse/Recycling | \$18,700 | \$15,600 | \$9,000 | \$5,500 | \$6,140 |
| Water/Sewer | \$37,060 | \$25,900 | \$46,500 | \$32,860 | \$39,572 |
| Gas & Oil | \$9,923 | \$13,100 | \$10,400 | \$15,804 | \$15,970 |
| McDowell Mountain Preservation | \$3,243 | \$1,400 | \$1,920 | \$0 | \$0 |
| Professional/Instructor Fees | \$47,700 | \$9,490 | \$27,700 | \$36,540 | \$42,319 |
| Rentals & Leases | \$11,199 | \$8,000 | \$9,474 | \$6,250 | \$17,995 |
| Printing | \$5,220 | \$1,362 | \$3,800 | \$2,450 | \$2,710 |
| Advertising | \$113,207 | \$18,125 | \$16,650 | \$1,218 | \$460 |
| Contractual Services | \$103,900 | \$0 | \$3,961 | \$256,564 | \$91,049 |
| Constituent Communications | \$46,026 | \$50,000 | \$54,691 | \$28,850 | \$19,950 |
| Bank Charges | \$2,640 | \$900 | \$5,050 | \$4,640 | \$5,270 |
| Office Supplies | \$20,350 | \$18,525 | \$16,690 | \$10,800 | \$12,250 |
| Safety Supplies | \$0 | \$0 | \$0 | \$660 | \$1,260 |
| Program Materials | \$21,710 | \$63,000 | \$87,607 | \$18,319 | \$31,859 |
| Operating Supplies | \$98,626 | \$98,335 | \$112,845 | \$67,547 | \$81,934 |
| Food & Beverage Supplies | \$28,000 | \$15,000 | \$7,200 | \$0 | \$1,720 |
| Uniforms | \$9,316 | \$10,100 | \$8,031 | \$6,038 | \$6,296 |
| Equipment & Small Tools | \$7,900 | \$7,700 | \$6,200 | \$2,400 | \$8,210 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$19,711 |
| TOTAL | \$1,172,053 | \$925,150 | \$1,121,063 | \$872,828 | \$791,889 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay-Vehicles | \$47,200 | \$71,972 | \$0 | \$0 | \$0 |
| Capital Outlay - Equipment | \$9,500 | \$0 | \$6,130 | \$0 | \$0 |
| Capital Outlay - Improvements | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| Capital Outlay - Park Improvements | \$271,538 | \$0 | \$67,966 | \$0 | \$0 |
| TOTAL | \$328,238 | \$71,972 | \$114,096 | \$0 | \$0 |
| Transfer to Debt Service | \$387,000 | \$387,000 | \$387,000 | \$387,000 | \$387,000 |
| Transfer to Public Art | \$1,669,050 | \$0 | \$0 | \$0 | \$9,600 |
| Transfer to VRF | \$0 | \$0 | \$24,953 | \$27,503 | \$11,042 |
| TOTAL | \$2,056,050 | \$387,000 | \$411,953 | \$414,503 | \$407,642 |
| TOTAL EXPENDITURES | \$4,835,119 | \$2,699,557 | \$3,072,855 | \$2,638,679 | \$2,322,230 |



Budget Highlights - Recreation (General Fund)

\$371,528 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Community Services Director, Recreation Community Center and Senior Activity staff-\$371,528

\$146,514 Services & Supplies

- Instructors-\$26,504
- Equipment Rental-\$16,415
- Event Security & Assistance-\$11,090
- Umpires-\$6,725
- Printing/mailing "In the Loop" (2 issues)-\$17,955
- NPRA, APRA, Arts Council, Heritage Alliance memberships-\$1,453
- APRA conference-\$3,450
- Vehicle and equipment maintenance-\$1,365
- Telecom-\$8,219
- Printing forms-\$850
- Bank/Merchant account fees-\$2,000
- Office supplies-\$7,001
- Uniforms-\$1,656
- Teen Programs-\$3,250
- Program Support & Materials-\$27,159
- Kiosk Supplies-\$399
- Internal Service Charges-\$10,173

\$518,042 Total



Budget Highlights - Community Center (General Fund)

\$176,496 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Community Center staff-\$176,496

\$26,364 Services & Supplies

- Notary fees and subscriptions-\$113
- Meeting supplies-\$150
- Audio equipment repair and maintenance-\$1,500
- Copier maintenance-\$2,423
- Telecom-\$9,533
- Piano tuning, music licensing-\$565
- Bank and Merchant account charges-\$2,190
- Office and operating supplies-\$3,500
- Sign replacement-\$500
- Equipment purchase-\$2,500
- Advertising/Marketing Materials-\$1,760
- Uniforms-\$450
- Internal Service Charges-\$1,180

\$387,000 Transfers to Debt Service Fund

\$589,860 Total



Budget Highlights - Senior Services (General Fund)

\$143,094 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for Senior Services Staff-\$143,094

\$89,186 Services & Supplies

- Meetings-\$200
- Home Delivered Meals Contract-\$69,984
- Videos/Movies/Games-\$2,112
- HDM Supplies-\$2,966
- Food & Beverage supplies-\$1,050
- Telecom-\$2,675
- "In the Loop"-\$1,995
- Bank/Merchant services fees-\$1,080
- Office supplies, business cards -\$4,466
- Internal Service Charges-\$2,658

\$232,280 Total



Budget Highlights - Fountain Park (General Fund)

\$90,895 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for park staff-\$90,895

\$282,881 Services & Supplies

- ADEQ, Pesticide licenses and permits-\$530
- APRA, NPRA Memberships-\$75
- Veterans Memorial, Splash Park maintenance-\$4,135
- Sod, seed, soil prep -\$25,650
- Park maintenance supplies-\$10,390
- Fountain maintenance-\$10,850
- Vehicle maintenance & fuel-\$3,600
- Electricity-\$147,680
- Telecom-\$3,224
- Water-\$3,600
- Lake testing, algae treatment-\$15,250
- Mowing, aerating, spraying-\$46,415
- Misc supplies & tools-\$499
- Uniforms-\$715
- Building and Irrigation maintenance-\$6,988
- Refuse/Recycling-\$1,780
- Tree Replacement-\$1,500

\$2,067 Transfers to Vehicle Replacement Fund

\$8,600 Transfer to Public Art (for art maintenance)

\$384,443 Total



Budget Highlights - Golden Eagle Park (General Fund)

\$182,557 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for park staff-\$182,557

\$127,422 Services & Supplies

- ADEQ, Pesticide licenses and permits-\$395
- APRA, NPRA, AZ Tree Memberships & training-\$1,415
- Sod, seed, irrigation, soil prep -\$21,300
- Playground equipment maintenance-\$5,900
- Field prep materials-\$4,000
- Vehicle maintenance & fuel-\$20,020
- Electricity-\$29,660
- Telecom-\$4,307
- Water-\$5,360
- Mowing, aerating, spraying-\$3,000
- Misc repair-\$12,825
- Uniforms-\$2,760
- Building janitorial supplies-\$6,700
- Refuse/Recycling-\$3,280
- Tennis Court lighting repair-\$4,000
- Trash can replacement-\$1,000
- Tree/shrub replacement-\$1,500

\$6,598 Transfers to Vehicle Replacement Fund

\$316,577 Total



Budget Highlights - Four Peaks Park (General Fund)

| | |
|------------------|--|
| \$61,993 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• Salaries, benefits & taxes for park staff-\$61,993 |
| \$60,132 | Services & Supplies <ul style="list-style-type: none">• ADEQ, Pesticide licenses and permits-\$20• APRA, NPRA Memberships-\$75• Ball field lighting repair-\$3,500• Vehicle maintenance & fuel-\$3,600• Electricity-\$11,460• Telecom-\$1,616• Water-\$27,272• Mowing, aerating, spraying-\$1,100• Misc repair & maintenance-\$7,600• Uniforms-\$715• Irrigation repair-\$1,250• Janitorial supplies-\$1,924 |
| \$2,378 | Transfer to Vehicle Replacement Fund |
| \$124,503 | Total |



Budget Highlights-Desert Vista Park (General Fund)

\$61,977 Salaries, Benefits & Taxes

- Salaries, benefits & taxes for park staff-\$61,977

\$47,648 Services & Supplies

- ADEQ, Pesticide licenses and permits-\$300
- Sod, seed, soil prep-\$1,500
- Dog Park supplies-\$3,910
- Pump station maintenance-\$600
- Vehicle maintenance & fuel-\$1,140
- Electricity-\$12,216
- Water-\$2,560
- Mowing, aerating, spraying-\$15,040
- Misc supplies & tools-\$2,332
- Building maintenance-\$2,700
- Janitorial supplies-\$1,470
- Skate Park maintenance-\$1,200
- Refuse/Recycling-\$1,080
- Field light maintenance-\$1,600

\$0 Transfer to Vehicle Replacement Fund

\$109,625 Total



Budget Highlights-Open Space/Trails (General Fund)

| | |
|------------------|---|
| \$34,159 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• Salaries, benefits & taxes for park staff-\$34,159 |
| \$12,740 | Services & Supplies <ul style="list-style-type: none">• Educational materials & supplies-\$700• Electricity expenses-Trailhead-\$2,160• Water/Sewer expenses-\$780• Botanical Garden erosion control-\$2,000• Trailhead maintenance-\$1,800• Trail Maintenance tools-\$2,000• Internal Service Charges-3,300 |
| \$0 | Transfer to Vehicle Replacement Fund |
| \$ 46,899 | Total |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET | |
|---------------------------|---------------------------|---|----------------------------------|-----------|
| Community Services | | | | |
| Recreation | Administration | Park & Recreation Administration | \$167,774 | |
| | | Kiosk Management | | |
| | Boards & Commissions | Boards & Commissions Support | \$28,621 | |
| | Special Events | Special Event Permitting | \$13,904 | |
| | Community Events | Town Wide Event Programs/Activities | \$80,124 | |
| | Special Interest Programs | Provide Special Recreation Programs/Classes | \$40,621 | |
| | Sports Activities | Provide Sports Programs/Activities | \$73,018 | |
| | Youth & Teen Programming | Provide Youth & Teen Programs/Activities | \$42,386 | |
| | Community Support | Youth Sport Organization Support | \$71,595 | |
| | Senior Services | Administration | Senior Activities Administration | \$40,440 |
| | | Membership | Membership Activities & Programs | \$73,849 |
| | | Home Delivered Meals | Home Delivered Meals Program | \$100,533 |
| Events | | Dances & Socials | \$17,459 | |
| Community Center | Administration | Community Center Administration | \$425,098 | |
| | | Marketing & Promotion | | |
| | Building Operations | Room Set up/Tear Down | \$113,527 | |
| | Event Coordination | Event Management | \$51,235 | |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|---------------------------|-------------------|---|--------------------|
| Community Services | | | |
| Parks | Administration | Fountain Park Administration | \$53,014 |
| | Fountain | Fountain Maintenance & Operation | \$190,102 |
| | Land Maint | Turf Maintenance | \$98,075 |
| | Amenities | Amphitheater Maintenance Ramada Maintenance Splash Park Maintenance | \$43,252 |
| | Administration | Golden Eagle Park Administration | \$49,827 |
| | Land Maint | Turf Maintenance | \$50,115 |
| | Field Preparation | Ball Field Maintenance | \$120,645 |
| | Amenities | Ramada Maintenance Tennis Court Maintenance | \$95,990 |
| | Administration | Four Peaks Park Administration | \$42,660 |
| | Land Maint | Turf Maintenance | \$17,816 |
| | Field Preparation | Soccer Field Maintenance | \$38,633 |
| | Amenities | Ramada Maintenance | \$25,394 |
| | Administration | Desert Vista Park Administration | \$39,715 |
| | Land Maint | Turf Maintenance | \$31,736 |
| | Field Preparation | Soccer Field Maintenance | \$12,443 |
| | Amenities | Dog Park Maintenance Skate Park Maintenance Ramada Maintenance | \$25,731 |
| | Open Space/Trails | Botanical Garden & Trails Maint | \$46,899 |
| | Total | | \$2,322,230 |



Town of Fountain Hills

Department: Community Services

Division: Recreation

Program: Administration

Service Delivery Plan:

Provide efficient and cost effective financial overview of the entire Division.

Activities/Outcomes:

Monitor and order supplies and call for equipment repairs.
Write grants for capital improvement projects.
Insure accounts payable are accurate and forwarded to the Accounting Supervisor. Prepare and adhere to the Division's annual budget
Conduct performance evaluations, staff meetings, and staff management.
Conduct online survey of community recreation needs.
Maintain 8 Town kiosks stocked with information.
Work with Customer Service Representatives to reserve park facilities and program registrations for residents and visitors.
Process mail, check/cash/credit card payments, cancellations/refunds and weekly reporting for all program registrations/facility bookings.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of program budgets at or under budget | 0 | 0 |
| Productivity: | | |
| Number of In-the-Loop Publications | 3 | 3 |
| Number of park facility rentals | 400 | 425 |
| Number of program registrations | 1,712 | 1,750 |
| Annual \$ for program registrations | \$72,654 | \$72,700 |
| Number of Turkey Trot registrations | 613 | 600 |
| Annual \$ for Turkey Trot registrations | \$10,170 | \$10,000 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | 1.50 |
| Total Program Budget | \$167,774 |



Town of Fountain Hills

Department: Community Services
Division: Recreation
Program: Boards and Commissions

Service Delivery Plan:

Provide proactive advice to the Town Council, staff, and Administration in matters pertaining to Parks and Recreation/McDowell Mountain Preservation services and facilities. Schedule Commission meetings regularly and work to accomplish the Division's Mission Statement.

Activities/Outcomes:

Conduct any necessary research and report findings back to the Commission.
Hold regular Parks and Recreation Commission/MMPC meetings per year.
Schedule one joint meeting each between PRC/MMPC and Town Council per year.
Prepare and deliver meeting agendas and minutes in accordance with state laws.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Meeting agendas in accordance with state law | 100% | 100% |
| Agendas prepared in a timely fashion | 100% | 100% |
| Productivity: | | |
| Hold regular meetings | 16 | 16 |
| Schedule joint meeting with Town Council | 2 | 2 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.35 |
| Total Program Budget | | \$28,621 |



Town of Fountain Hills

Department: Community Services

Division: Recreation

Program: Special Events Support

Service Delivery Plan:

Review both internal and external special event applications for compliance with Town Code and make recommendations to the Town Council for each event. Review and consideration of events which do not require Town Council approval and oversee staff committee reviewing special events.

Activities/Outcomes:

Update Special Event Application
Update Town Code with regard to Special Events

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Respond to event applicants in a timely manner | 100% | 100% |
| Productivity: Facilitate monthly Special Event Committee meetings | 12 | 12 |
| Internal/External event review | 20+ | 30+ |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.15 |
| Total Program Budget | | \$13,904 |



Town of Fountain Hills

Department: Community Services

Division: Recreation

Program: Community Events

Service Delivery Plan:

Coordinate events and seek grants and sponsorships to offset costs. Work with partners and volunteers to offer quality events that will highlight the small town character of Fountain Hills. Draw valley residents and visitors to the community to help the local businesses. Assist non-Town sponsored or coordinated events to be successful and meet the Town's overall goals and objectives.

Activities/Outcomes:

Coordinated

Ballet Under the Stars
Concerts in the Park
Eggstravaganza
Fantastic Fall Festival
Movies in the Park
Turkey Trot

Facilitated

Farmers' Market & Art on the Avenue
Oktoberfest
St. Patrick's Day Celebration
Homecoming Parade
Paws in the Park

Performance Measures:

Quality:

Number of registrations and/or participants

**FY 2009-10
Actual**

20,900

**FY 2010-11
Proposed**

26,200

Productivity:

Number of events
Program revenue
Number of events coordinated
Number of events facilitated

11
\$31,830
6
5

11
\$36,725
6
5

Cost Effectiveness/Resources Needed:

Total FTE's
Total Program Budget

0.65
\$80,124



Town of Fountain Hills

Department: Community Services
Division: Recreation
Program: Special Interest Programming

Service Delivery Plan:

Coordinate, market, schedule staff and instructors, and evaluate programs for success and cost effectiveness.

Activities/Outcomes:

Art Walks
 Arts & Crafts – Acrylics & Oil, Drawing, Oil Painting, Paper Clay, Texture & Color, Watercolor
 Health & Wellness – Tai Chi, Yoga
 Lifetime Learning – CRP/AED Training, Hunter Education, Language Lessons
 Ballroom Dancing
 Gardening

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of specialized/certified instructors | 10 | 13 |
| Productivity: | | |
| Number of registrations and/or participants | 350 | 462 |
| Number of Activities Offered | 10 | 15 |
| Number of courses offered | 51 | 67 |
| Program revenue | \$20,300 | \$24,490 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.45 |
| Total Program Budget | | \$40,621 |



Town of Fountain Hills

Department: Community Services

Division: Recreation

Program: Sports Activities

Service Delivery Plan:

Coordinate, market, schedule staff and instructors, and evaluate programs for success and cost effectiveness.

Activities/Outcomes:

Basketball – Adult Leagues & Youth Recreational Leagues
Flag Football/Cheer – Youth Recreational Leagues
Golf Lessons – Adult & Junior
Pickleball
Soccer Tots
Softball Leagues – Men’s & Senior
Senior Softball Tournaments
Tennis – Adult, Junior & Pee Wee Lessons
Youth Sports Competitions
Skateboard Clinics

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of specialized/certified instructors | 16 | 16 |
| Number of trained volunteer coaches | | |
| Productivity: | | |
| Number of registrations team registrations | 59 | 64 |
| Number of individual registrations/participants | 860 | 975 |
| Number of Activities offered | 16 | 16 |
| Number of courses offered | 70 | 70 |
| Program revenue | \$45,700 | \$60,998 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE’s | 1.00 |
| Total Program Budget | \$73,018 |



Town of Fountain Hills

Department: Community Services
Division: Recreation
Program: Youth and Teen Programming

Service Delivery Plan:

Coordinate, market, schedule staff and instructors, and evaluate programs for success and cost effectiveness.

Activities/Outcomes:

Fine Arts Camps
Homecoming Tailgate Party
Mayor's Youth Council
Party in the Park
Teen Events at Community Center

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of specialized/certified instructors | 1 | 1 |
| Productivity: | | |
| Number of registrations and/or participants | 1,020 | 1,425 |
| Number of activities offered | 3 | 5 |
| Number of courses offered | 5 | 9 |
| Program revenue | \$2,475 | \$6,320 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.45 |
| Total Program Budget | | \$42,386 |



Town of Fountain Hills

Department: Community Services

Division: Recreation

Program: Community Support

Service Delivery Plan:

Support community organizations, particularly youth sports organizations, in their effort to provide additional recreational opportunities to the youth of Fountain Hills.

Activities/Outcomes:

Be responsible for coordinating with youth sports organizations such as Fountain Hills Little League, Fountain Hills Soccer Club, Pop Warner Football and Cheerleading.
Be responsible for coordinating joint facility usage with the Fountain Hills Unified School District.
Prepare fields and monitor activities in Town's parks associated with use by partner organizations.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: Number of Youth Sports Organizations support received to reduce maintenance cost to Town | 3 | 3 |
| Productivity: Little League bookings | 608 | 600 |
| Soccer Club bookings | 499 | 500 |
| Youth Football bookings | 44 | 54 |
| FHUSD bookings | 434 | 400 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 2.20 |
| Total Program Budget | | \$71,595 |



Town of Fountain Hills

Department: Community Services

Division: Senior Services

Program: Administration

Service Delivery Plan:

Provide quality customer service to walk-in and phone-in customers. Communicate with program coordinators about activities, special events, office hours, etc. Perform overall operational duties to include performance evaluations, staff meetings, and staff and volunteer management. Communicate with Senior Services Advisory Commission. Provide Supervisors report at monthly Commission meeting. Process accounts payable and monitor expenditures. Be responsible for preparation and adherence to the division's budget.

Activities/Outcomes:

Help walk-in and phone-in customers with activities and program information.
Conduct performance evaluations.
Establish agenda for staff meetings and Commission meetings.
Provide Supervisors report at monthly Commission meeting.
Process division's petty cash, accounts payable, and P-card transactions.
Prepare annual division's budget and monitor expenditures.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints received about poor Customer Service | 0 | 0 |
| Productivity: | | |
| Number of staff meetings held | 7 | 7 |
| Number of Commission meetings held | 7 | 9 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.80 |
| Total Program Budget | \$40,440 |



Town of Fountain Hills

Department: Community Services
Division: Senior Services
Program: Membership and Programs

Service Delivery Plan:

Offer annual membership. Provide meeting space to members for activities and programs. Coordinate and assist support groups and offer social services for the community. Utilize various marketing means to increase awareness about the programs, activities, and events that are offered throughout the year.

Activities/Outcomes:

Register and track annual membership.
Book all classes and programs in CLASS and update changes as needed.
Create or update program flyers.
Create or update special event flyers/posters.
Create monthly newsletter.
Review weekly program schedule for the Fountain Hills Times.
Submit weekly Fountain Hills Times updates.
Submit monthly Let's Go updates.
Submit monthly Quality Life Magazine updates.
Submit monthly press releases.
Manage and update senior services website pages.

Performance Measures:

**FY 2009-10
Actual**

**FY 2010-11
Proposed**

Quality:

Productivity:

| | | |
|--|-------|-----|
| Number of members | 1,159 | 800 |
| Number of activities offered | 31 | 31 |
| Number of attendees at Ice Cream Socials | 140 | 140 |
| Number of attendees at Holiday Cookie Exchange | 16 | 20 |
| Number of attendees at EXPO | 440 | 450 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 1.40 |
| Total Program Budget | \$73,849 |



Town of Fountain Hills

Department: Community Services

Division: Senior Services

Program: Home Delivered Meals

Service Delivery Plan:

Deliver a quality noon time meal to Town residents who require assistance in obtaining nutritional meals.

Activities/Outcomes:

Deliver noon time meals to clients.
Intake and remove clients from program.
Schedule weekly routes.
Track monthly meals.
Process billing monthly for clients and agencies (Fountain View Village, Area Agency on Aging and Senior Services, Inc.)

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints about the meals | 4 | 4 |
| Number of volunteer complaints about the route | 0 | 0 |
| Number of people on waitlist | 0 | 0 |
| Productivity: | | |
| Number of meals delivered yearly | 10,500 | 10,800 |
| Number of self-pay clients | 4,250 | 2,697 |
| Number of area agency clients | 5,960 | 5,960 |
| Number of underwritten (SSI) meals | 590 | 2,143 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.85 |
| Total Program Budget | | \$100,533 |



Town of Fountain Hills

Department: Community Services

Division: Senior Services

Program: Events

Service Delivery Plan:

Coordinate educational classes and special events for members and the community.

Activities/Outcomes:

Coordinate special events and classes.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of attendees at Fall Event | 220 | 150 |
| Number of attendees at Spring Event | 40 | 100 |
| Productivity: | | |
| Number of events offered | 9 | 8 |
| Number of classes offered | 10 | 10 |
| Number of presentations offered | 10 | 11 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.48 |
| Total Program Budget | | \$17,459 |



Town of Fountain Hills

Department: Community Services

Division: Community Center

Program: Administration

Service Delivery Plan:

Provide cost effective and efficient financial oversight for the entire department. Market and advertise to attract large events to the Town of Fountain Hills. Provide proactive advice to the Town Council, staff and administration in matters pertaining to Community Center services and facilities

Activities/Outcomes:

- Prepare monthly financial and activity reports.
- Track requisitions and purchases and reconcile numbers with reports from Accounting.
- Preparation and adherence to the Division’s annual budget
- Have front desk coverage with Customer Service Representative or volunteers.
- Hold a weekly staff meeting to review upcoming event schedule and provide assistance with performance evaluations, staff meetings and staff management.
- Prepare all necessary contract paperwork and invoices.
- Track payments and ensure client accounts are up-to-date.
- Work closely with the Tourism Bureau to co-market Fountain Hills as a destination.
- Network and invite vendors to tour the building in order to promote facility usage.
- Coordinate both print and electronic advertising and follow up with leads provided by advertising outlets.
- Staff will do any necessary research and report back to the Commission its findings.
- Hold ten Community Center Advisory Commission meetings per year.
- Hold one joint meeting with Senior Commission and one with Council each year.
- Prepare and deliver meeting agendas and minutes in accordance with state laws.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Time CSR desk is covered | 98% | 99% |
| Large events (35) hosted successfully | 49 | 35 |
| Book 4 events per bridal show | 0% | 100% |
| Productivity: | | |
| Agendas and minutes sent out on time | 10 | 10 |
| Number of monthly reports completed | 12 | 12 |
| Number of staff meetings held each year | 46 | 50 |
| Number of joint meeting with Senior Commission | 2 | 1 |
| Number of bridal shows annually | 0 | 2 |
| Number of co-promotions with the Parks and Recreation Division | 0 | 2 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE’s | 0.55 |
| Total Program Budget | \$425,098 |



Town of Fountain Hills

Department: Community Services

Division: Community Center

Program: Building Operations

Service Delivery Plan:

Perform both set-up and take-down duties and the daily custodial and maintenance services of the Community Center Building. Coordinate with facility maintenance staff the repairs and construction projects and maintain proper levels of supplies needed. Work with the Event Coordinator to ensure that facilities, equipment, and room set-up meet the requirements of the event and the client's contractual agreements. Work events ensuring clients are provided with contracted event details, maintain cleanliness of building during events and work with vendors to ensure compliance with facility policies.

Activities/Outcomes:

Train in the safe operation of equipment, such as floor scrubber, dance floor, staging, alarms, audio visual equipment, and routine maintenance of the building.
Prepare work schedules for part time staff based on staffing budget and event schedules.
Monitor multiple events and inspect work in progress to support various events and activities.
Keep current on maintenance of all equipment and building codes.
Maintain compliance with OSHA standards and fire code regulations.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of incident reports filed | 0 | 0 |
| Productivity: | | |
| Number of set-up/take-downs | 4,126 | 3,714 |
| Number of equipment/supplies training attended | 2 | 2 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | 2.90 |
| Total Program Budget | \$113,527 |



Town of Fountain Hills

Department: Community Services

Division: Community Center

Program: Event Coordination

Service Delivery Plan:

Facilitate and schedule all event related activities for the facility. Communicate with prospective and confirmed leasees regarding facility availability. Conduct tours, and advise of services available. Work as the liaison between clients, the public, and staff prior to and during events to ensure that facilities, equipment, set-up and personnel meet the requirements of the event and the client's contractual agreement. Coordinate and supervise support personnel, outside vendors, and services and provide on-site supervision of events taking place.

Activities/Outcomes:

Respond to inquiries by prospective and confirmed leasees concerning rental rates and space availability.

Conduct facility tours and explain policies and procedures for use of Center.

Calculate and provide clients with estimates of potential costs incurred in completing an event.

Input, retrieve, and update event requirements: contracts, CAD drawings and event reports. Maintain information throughout the CLASS event management system.

Finalize leasee requirements including all support personnel needed: security guards, caterers, rental companies, and other outside vendors.

Ensure that pre and post event reports are up-to-date, accurate and delivered to the operations and administrative staff in a timely manner.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Pre and Post event report forms completed | 95% | 98% |
| Contracts processed within ten days | 98% | 100% |
| Productivity: | | |
| Number of post event surveys completed | 0 | 50 |
| Number of Town events scheduled | 22 | 24 |
| Number of other events scheduled | 407 | 432 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.80 |
| Total Program Budget | \$51,235 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Fountain Park Administration

Service Delivery Plan

Provide the public with professional park personnel at the Fountain Park facility to deliver quality customer service

Activities/Outcomes:

Professional character and attitude towards public
Review budgets and line item reports
Maintain present staff level at the Fountain Park facility
Respond to positive or negative comments from residents
Investigate all concerns that pertain to the Parks Division
Address personnel issues and concerns efficiently and effectively

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of customer service complaints | 2 | 2 |
| Average days to respond to resident concerns | 1 | 1 |
| Productivity: | | |
| Number of phone calls/ responses | 6 | 6 |
| Number of emails/ responses | 8 | 10 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.50 |
| Total Program Budget | | \$53,014 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Fountain Park Fountain Operations

Service Delivery Plan:

Provide the best professional maintenance for the fountain equipment to keep the Town's world famous fountain operational for many years to come. Also use preventive maintenance methods to prolong the life and efficiency of the equipment.

Activities/Outcomes:

Supervise vendors servicing motors and pumps.
Perform annual maintenance inspections on equipment
Consistently make repairs in a timely fashion
Implement more efficient operations to conserve energy consumption

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Equipment inspections completed on time | 2 | 2 |
| Service calls on motors/pumps | 2 | 2 |
| % of time Fountain in daily operation | 98% | 98% |
| Productivity: | | |
| Number of infrared tests | 1 | 1 |
| Number of motor oil changes | 1 | 1 |
| Number of repacking turbine pumps & inspection | 1 | 1 |
| Number of lake quality tests | 12 | 12 |
| Upgrade Fountain control software | 0 | 1 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$190,102 |



Town of Fountain Hills

Department: Community Services

Division: Parks

Program: Fountain Park Land Maintenance

Service Delivery Plan:

Provide the Town of Fountain Hills community and general public with a safe, clean, and green environment at the Fountain Park facility, to enjoy leisurely recreational activities and special events. Also maintain the landscaping in the park at a high standard to provide a beautiful park facility to host weddings and other community activities.

Activities/Outcomes:

Fertilize consistently to maintain healthy turf through turf enhancement efforts
Utilize Annual Landscape Contract to augment park aesthetics
Apply herbicide for weed control.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints about overhanging branches | 0 | 0 |
| Number of complaints about turf quality | 0 | 0 |
| Productivity: | | |
| Number of acres over-seeded | 30.25 | 30.25 |
| Number of mowing services performed | 42 | 42 |
| Number of Pre and Post emergent sprayings | 4 | 4 |
| Number of trees trimmed | 60 | 60 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.30 |
| Total Program Budget | \$98,075 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Fountain Park Amenities

Service Delivery Plan:

Provide the public with safe, clean amenities and facilities to attract park patrons for recreational activity. This will continue to help increase rentals/revenue from picnics, birthday parties and special events.

Activities/Outcomes:

Service restroom and control building facility.
Maintain Ramada's for public use.
Increase rentals of the Ramada's
Splash Park clean and operational during seasonal opening
Amphitheater clean and operational for special events

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| % of time restrooms clean and ready for use | 98% | 98% |
| % of time Ramada's clean and ready for use | 98% | 98% |
| % of time Splash Park open and operational | 98% | 98% |
| % of time Amphitheater clean and operational | 100% | 100% |
| Productivity: | | |
| Ramada rentals | 43 | 60 |
| Open Turf/facilities rentals | 26 | 50 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$43,252 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Golden Eagle Park Administration

Service Delivery Plan:

Provide the public with professional park personnel at each park facility to deliver quality customer service.

Activities/Outcomes:

Professional character and attitude towards public
Review budgets and line item reports
Maintain present staff level at the Golden Eagle Park facility
Respond to positive or negative comments from residents
Investigate all concerns that pertain to the Parks Division
Address personnel issues and concerns efficiently and effectively

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Park Maintenance/Operations customer complaints | 5 | 3 |
| Average days to respond to resident concerns | 1 | 1 |
| Productivity: | | |
| Number of phone calls/responses | 4 | 4 |
| Number of emails/responses | 6 | 6 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.50 |
| Total Program Budget | | \$49,827 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Golden Eagle Park Land Maintenance

Service Delivery Plan:

Provide the public with safe, clean and green landscaped areas throughout the park facility. Also use Annual Landscape Contract services to augment the park aesthetics.

Activities/Outcomes:

Fertilize consistently to maintain healthy turf through turf enhancement efforts
Utilize Annual Landscape Contract to augment park aesthetics

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints about overhanging branches | 0 | 0 |
| Number of complaints about turf quality | 2 | 0 |
| Productivity: | | |
| Number of acres over-seeded | 4 | 4 |
| Number of mowing services performed | 4 | 0 |
| Number of Pre and Post emergent sprayings | 4 | 4 |
| Number of trees trimmed | 100 | 100 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.90 |
| Total Program Budget | | \$50,115 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Golden Eagle Park Field Prep

Service Delivery Plan:

Provide the public with safe, clean and green ball-fields, open turf areas and sports facilities for the public to utilize for recreational activity. This will continue to increase rentals of the park facilities and support seasonal sporting events.

Activities/Outcomes:

Fertilize the ball-fields and open turf areas
Maintenance on the infields and warning tracks
Proper maintenance on the equipment
Manage utilities and supplies efficiently
Manage maintenance/repairs effectively
Fall over-seeding

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time Ball Fields are operational | 98% | 98% |
| Productivity: | | |
| Number of in-house mowings | 44 | 44 |
| Number of ball fields over-seeded | 4 | 4 |
| Number of ball fields prep/lined | 4 | 4 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 1.10 |
| Total Program Budget | | \$120,645 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Golden Eagle Park Amenities

Service Delivery Plan:

Provide the public with safe, clean amenities and facilities for the public to utilize for recreational activity. This will continue to increase rentals of the Ramada's for picnics, birthday parties and support annual sporting events.

Activities/Outcomes:

Service restroom and control building facility.
Maintain Ramada's for public use.
Host annual softball tournaments
Maintain efficient operation of amenities and use of supplies

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time restrooms clean and ready for use | 98% | 98% |
| % of time Ramada's clean and ready for use | 98% | 98% |
| % of time Tennis Courts are operational | 98% | 98% |
| Productivity: | | |
| Ramada rentals | 49 | 65 |
| Facilities rentals | 82 | 100 |
| Number of tennis courts cleaned | 4 | 4 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.90 |
| Total Program Budget | | \$95,990 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Four Peaks Park Administration

Service Delivery Plan:

Provide the public with professional park personnel at the Four Peaks Park facility to deliver quality customer service.

Activities/Outcomes:

Professional character and attitude towards public
Review budgets and line item reports
Maintain present staff level at the Four Peaks Park facility
Respond to positive or negative comments from residents
Investigate all concerns that pertain to the Parks Division
Address personnel issues and concerns efficiently and effectively

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Park Maintenance/Operations customer complaints | 2 | 2 |
| Average days to respond to resident concerns | 1 | 1 |
| Productivity: | | |
| Number of phone calls/ responses | 2 | 2 |
| Number of emails/responses | 4 | 4 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.50 |
| Total Program Budget | | \$42,660 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Four Peaks Park Land Maintenance

Service Delivery Plan:

Provide the Town of Fountain Hills community and general public with a safe, clean, and green environment at the Four Peaks facility to enjoy leisurely recreational activities and special events. Maintain the landscaping and turf in the park at a high standard with professional training for staff.

Activities/Outcomes:

Utilize the Annual Landscape Contract maintenance services effectively.
Apply herbicide for weed control.
Staff attend job related workshop/training

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints about overhanging branches | 0 | 0 |
| Number of complaints about turf quality | 0 | 0 |
| Productivity: | | |
| Number of acres over-seeded | - | - |
| Number of mowing services performed | 44 | 44 |
| Number of Pre and Post emergent sprayings | 4 | 4 |
| Number of trees trimmed | 100 | 100 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$17,816 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Four Peaks Park Field Prep

Service Delivery Plan:

Provide the public with safe, clean and well groomed turf and amenities for recreational activities, organized seasonal sporting events, and community special events.

Activities/Outcomes:

Irrigate consistently during overnight hours
Manage utilities and supplies efficiently
Manage maintenance/repairs effectively
Apply herbicide for weed control
Apply adequate fertilizer to turf
Maintain ball fields, tennis courts and playgrounds consistently

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time Soccer Fields are operational | 98% | 98% |
| Productivity: | | |
| Number of mowing | 44 | 44 |
| Number of fertilizer applications | 2 | 2 |
| Number of herbicide applications | 2 | 2 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$38,633 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Four Peaks Park Amenities

Service Delivery Plan:

Provide the public with safe, clean amenities and facilities so the public can utilize the park for recreational and leisure activity. Also continue to increase rentals of the Ramada's for picnics, birthday parties, and support seasonal sporting events.

Activities/Outcomes:

Service restroom and control building facility.
Maintain Ramada's for public use.
Manage utilities and supplies efficiently
Manage maintenance/repairs effectively

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time restrooms clean and ready for use | 98% | 98% |
| % of time Ramada's clean and ready for use | 98% | 98% |
| Productivity: | | |
| Ramada rentals/revenue | 3 | 6 |
| Facilities rentals | 15 | 20 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.05 |
| Total Program Budget | \$25,394 |



Town of Fountain Hills

Department: Community Services

Division: Parks

Program: Desert Vista Park Administration

Service Delivery Plan:

Provide the public with professional park personnel at the Desert Vista Park facility to deliver quality customer service.

Activities/Outcomes:

Maintain present staff level at the Desert Vista Park facility
Respond to positive or negative comments from residents
Investigate all concerns that pertain to the Parks Division
Address personnel issues and concerns efficiently and effectively

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Park Maintenance/Operations customer complaints | 5 | 3 |
| Average days to respond to resident concerns | 1 | 1 |
| Productivity: | | |
| Number of phone calls/ responses | 2 | 2 |
| Number of emails/responses | 6 | 6 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.50 |
| Total Program Budget | | \$39,715 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Desert Vista Park Land Maintenance

Service Delivery Plan:

Provide the Town of Fountain Hills community and general public with a safe, clean, and green environment at the Desert Vista Park facility to enjoy leisurely recreational activities and sporting events. Maintain the landscaping and turf in the park at a high standard with professional training for staff.

Activities/Outcomes:

Utilize the Annual Landscape Contract maintenance services effectively
Apply herbicide for weed control

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Number of complaints about overhanging branches | 0 | 0 |
| Number of complaints about turf quality | 0 | 0 |
| Productivity: | | |
| Number of acres over-seeded | - | - |
| Number of mowing services performed | 42 | 42 |
| Number of pre and post emergent sprayings | 4 | 4 |
| Number of trees trimmed | 100 | 100 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.30 |
| Total Program Budget | | \$31,736 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Desert Vista Park Field Prep

Service Delivery Plan:

Provide the public with safe, clean and well groomed turf and amenities for recreational activities, organized seasonal sporting events, and community special events.

Activities/Outcomes:

Apply herbicide for weed control
Apply adequate fertilizer to turf
Maintain soccer fields, dog park, skate park and playgrounds consistently

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: % of time soccer fields are operational | 98% | 98% |
| Productivity: Number of mowing | 42 | 42 |
| Number of fertilizer applications | 2 | 2 |
| Number of herbicide applications | 2 | 2 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.05 |
| Total Program Budget | | \$12,443 |



Town of Fountain Hills

Department: Community Services
Division: Parks
Program: Desert Vista Park Amenities

Service Delivery Plan:

Provide the public with safe, clean amenities and facilities so the public can utilize the park for recreational and leisure activity. Also continue to increase rentals of the Ramada's for picnics, birthday parties, and support seasonal sporting events.

Activities/Outcomes:

Service restroom and control building facility
Maintain Ramada's for public use
Manage utilities and supplies efficiently
Manage maintenance/repairs effectively

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time restrooms clean and ready for use | 98% | 98% |
| % of time Ramada's clean and ready for use | 98% | 98% |
| % of time dog park is clean and ready for use | 98% | 98% |
| Productivity: | | |
| Ramada rentals | 3 | 6 |
| Facilities rentals | 13 | 20 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.05 |
| Total Program Budget | \$25,731 |



Town of Fountain Hills

Department: Community Services

Division: Parks

Program: Open Space/Trails

Service Delivery Plan:

Provide the public with safe, clean amenities and facilities to attract park patrons for recreational activity. Also work with the Sonoran Conservancy of Fountain Hills to support and maintain the natural preserve and trails in the Town.

Activities/Outcomes:

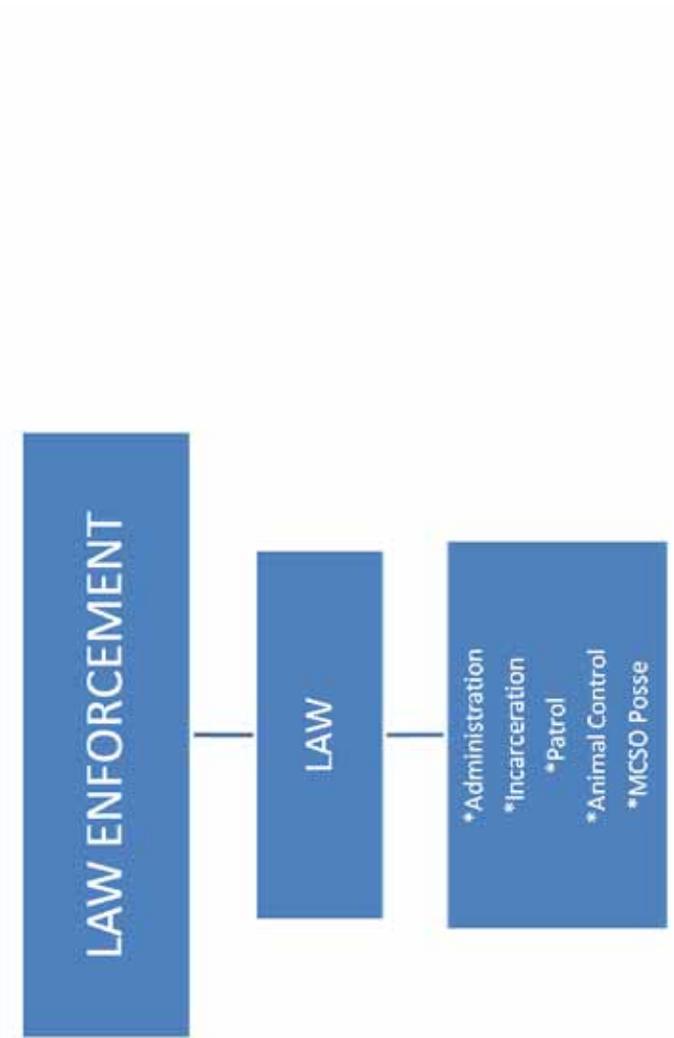
Service GEP trailhead restroom facility.
Maintain trails for public use.
Provide brochures and maps on town trails/preserve.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of time restrooms clean and ready for use | 98% | 98% |
| % of time trails are available | 98% | 98% |
| Productivity: | | |
| Number estimated trail hikers | 500 | 1,000 |
| Number of guided hikes | 16 | 16 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.40 |
| Total Program Budget | | \$46,899 |



Law Enforcement





Law Enforcement

Mission Statement

Sheriff Joe Arpaio and the Maricopa County Sheriff's Office (MCSO) proudly provides contractual Law Enforcement Services to the Town of Fountain Hills by enforcing State and local laws; selective Town Ordinances, and deterring criminal activity without racially profiling. MCSO will protect life property, investigate criminal activity, and will work in partnership with the Town Council, staff, community leaders, and residents to resolve issues and concerns. The Office is dedicated to providing these Services to the residents of Fountain Hills and the general public in a respectful, courteous, and professional manner and is supportive of the community based policing principles.

Additionally, all sworn personnel will meet and stay current with established State training as delineated by Arizona Police Officer Standards and Training (AZ POST), and the Maricopa County Sheriff's Office as a means of reducing liability.

Department Description

The Maricopa County Sheriff's Office is a fully integrated law enforcement agency committed to being the leader in establishing the standards for providing quality law enforcement, detention and support services to the citizens of Maricopa County and to other criminal justice agencies.

Under the command of Captain John A. Kleinheinz, twenty deputies are assigned full-time to the Town of Fountain Hills. Of these, nineteen deputies and three sergeants are assigned to patrol. One deputy is assigned to the Schools and Community Services Section to address quality of life issues, court security, and administrative duties. Additionally, there are three detectives and a detective sergeant assigned, one Commander (Captain), one Deputy Commander (Lieutenant), and one administrative assistant.

Program areas included in Law Enforcement are:

Administration

Incarceration

Patrol

Animal Control

MCSO Posse



FY 2009-2010 Department Accomplishments

- Increased and maintained participation of the community in Sheriff's Office sponsored Block Watch programs.
- Increased and maintained participation of rental properties involved in Crime Free Multi-Housing program.
- Increased traffic enforcement through, education and awareness with high visibility patrolling during peak traffic times to promote safety and decrease the number of traffic complaints and vehicle accidents.
- Established a Commercial Vehicle Inspection team to address the inspections of semi-trucks, heavy-duty dump trucks, and transports with two newly certified Commercial Vehicle (Truck) Inspectors.
- Supported initiatives which enhanced 'quality of life' and public safety in our community.
- Promoted public awareness, encouraged LE accessibility and community relations through clearly marked cars and involvement of uniformed Sheriff's Office personnel at Town functions.
- Continued to promote effective communication between the Town and Sheriff's Office in addressing issues that need a cooperative answer.
- Continued to utilize the Sheriff's Posse whenever possible to enhance the effectiveness of the District 7 personnel in their duties that support the Town of Fountain Hills.

FY 2010-2011 Department Objectives

- Decrease the number of false burglar alarms through and educational program for residents in partnership with the Town.
- In cooperation with local businesses and the Fountain Hills Fire Department, reintroduce a program rewarding helmet use by youths.
- Work with Fountain Hills Fire to present a Public Safety day.
- Participate with the Fountain Hills Youth Substance Abuse Prevention Coalition to address the substance abuse in Fountain Hills.
- Support initiatives that enhance 'quality of life' and public safety in our community.
- Promote public visibility, accessibility, and community relations through clearly marked cars and involvement of uniformed Sheriff's Office personnel at Town functions.
- Continue to promote effective communications between the Town and Sheriff's Office in addressing issues that need a cooperative answer.
- Continue to utilize the Sheriff's Posse whenever possible to enhance the effectiveness of the District 7 personnel in their duties that support the Town of Fountain Hills.



| LAW ENFORCEMENT | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS: | | | | | |
| Wages | \$0 | \$0 | \$0 | \$9,049 | \$13,227 |
| FICA | \$0 | \$0 | \$0 | \$681 | \$732 |
| Unemployment Insurance | \$0 | \$0 | \$0 | \$32 | \$28 |
| Employee's Health Insurance | \$0 | \$0 | \$0 | \$0 | \$358 |
| Employee's Life Insurance | \$0 | \$0 | \$0 | \$0 | \$14 |
| Employee's Dental Insurance | \$0 | \$0 | \$0 | \$0 | \$23 |
| Employee's Vision Insurance | \$0 | \$0 | \$0 | \$0 | \$3 |
| Worker's Compensation Insurance | \$0 | \$0 | \$0 | \$23 | \$31 |
| Employee's Retirement Fund | \$0 | \$0 | \$0 | \$0 | \$674 |
| Recruitment Costs | \$0 | \$0 | \$0 | \$0 | \$21 |
| Disability Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$9,784 | \$15,111 |
| Jail/Prisoner Fees | \$45,000 | \$58,500 | \$68,000 | \$96,000 | \$96,000 |
| Animal Control & Shelter | \$32,000 | \$28,200 | \$28,200 | \$30,600 | \$54,464 |
| Patrol & Administration | \$2,188,572 | \$2,704,200 | \$2,742,877 | \$2,707,728 | \$2,589,879 |
| Other Supplies | \$0 | \$0 | \$0 | \$765 | \$1,664 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$2,412 |
| TOTAL | \$2,265,572 | \$2,790,900 | \$2,839,077 | \$2,835,093 | \$2,744,419 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay-Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Furniture & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay-Commun. | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,265,572 | \$2,790,900 | \$2,839,077 | \$2,844,877 | \$2,759,530 |



| Department | Division | Budget |
|-----------------|---------------------------|--------------------|
| Law Enforcement | Law | \$2,759,530 |
| | Total General Fund | \$2,759,530 |
| | TOTAL OPERATING | \$2,759,530 |



Budget Highlights - Law Enforcement (General Fund)

| | |
|--------------------|--|
| \$15,111 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• Salaries, benefits & taxes for a portion of Finance staff for Animal Licensing and Board & Commission support-\$15,111 |
| \$2,744,419 | Services & Supplies <ul style="list-style-type: none">• Animal Control-\$54,464• Prisoner Fees-\$96,000• MCSO Contract-\$2,589,879• Other supplies-\$4,076 |
| \$0 | Transfers to Vehicle Replacement Fund |
| \$2,759,530 | Total |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|------------------------|----------------|--|--------------------|
| Law Enforcement | | | |
| Law Enforcement | Administration | Law Enforcement Administration | \$7,843 |
| | Incarceration | Prisoner Incarceration | \$96,000 |
| | Patrol | Law Enforcement Patrol Services | \$2,582,036 |
| | Animal Control | Animal Licensing Animal Control Shelter Services | \$65,808 |
| | MCSO Posse | Sheriff's Posse | \$7,843 |
| | Total | | \$2,759,530 |



Town of Fountain Hills

Department: Law Enforcement

Division: Law

Program: Administration

Service Delivery Plan:

Ensure all sworn personnel are in compliance and meet yearly Arizona Police Officer Standards and Training (AZ POST), and MCSO training mandates. Responsible for providing public information to the local media, other Town departments, residents, and coordinating Sheriff's Office District activities; managing fiscal and material resources, participating in community policing activities, solving community problems analyzing and projecting crime trends and managing the process of Law Enforcement Services for the Town. Provide support to the Public Safety Advisory Commission.

Activities/Outcome:

Ensure the annual compliance of all Deputies with AZ POST and MCSO mandated training. Serve as a liaison to foster cooperation with the local media, other Town departments, Town residents, community groups, and other law enforcement agencies. To decrease false burglar alarm calls for service through public education program in partnership with the Town. Work in partnership with community groups to address specific community concerns. Hold regular Public Safety Advisory Commission meetings per year. Schedule one joint meeting between the Commission and Town Council per year. Prepare and maintain meeting agendas and minutes in accordance with state laws

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| % of Deputies in compliance with AZ POST annual certification requirements (30 sworn Deputies) | 100 | 100 |
| % of Sheriff's Office contract within budget | 100 | 100 |
| Number of community policing activities attended | 7 | 10 |
| Number of Block Watches active in the community | 25 | 30 |
| Agendas prepared and posted in a timely manner | 100% | 100% |
| Meeting agendas in accordance with compliance | 100% | 100% |
| Productivity: | | |
| Number of AZ POST annual required training hours/deputy (13) | 390 | 390 |
| Number of Deputy training hours above AZ POST annual requirements | 958 | 900 |
| Number of Block Watches started | 5 | 5 |
| Number of regular meetings held | 4 | 4 |
| Scheduled joint meeting with Town Council | 1 | 1 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | 0.10 |
| Total Program Budget | | \$7,843 |



Town of Fountain Hills

Department: Law Enforcement

Division: Law

Program: Incarceration

Service Delivery Plan:

To provide secure transportation for incarcerated individuals to the County Jail System. Assist the Fountain Hills Court in pre-sentencing, sentencing, and trial hearings by picking up, securing, and returning incarcerated individuals after their hearings from the County Jails in Downtown Phoenix. Providing security for the Fountain Hills Court in judicial matters requiring LE presence and /or service of Court paperwork.

Activities/Outcome:

Transport subjects that have been arrested and need to be transported in a secure manner to the County Jail System Downtown Phoenix (4th Avenue Jail). Pick-up and return incarcerated individuals from the County Jail in Downtown Phoenix for pre-sentencing, sentencing, and trials in the Fountain Hills Court. Provide security for incarcerated individuals while in process for pre-sentencing, sentencing, and trials in the Fountain Hills Court.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| % of transports to County Jail without an escape | 100 | 100 |
| Number of pick-ups and returns from the County Jail system for the Fountain Hills Court for pre-sentencing, sentencing, or trials without an escape | 100 | 100 |
| Number of Court inmates appearances without an incident in Fountain Hills Court for Pre-sentencing, sentencing, and trials | 100 | 100 |

Productivity:

| | | |
|---|-----|-----|
| Number of transports to 4 th Avenue Jail | n/a | n/a |
| Number of pick-ups and returns for Fountain Hills Court | n/a | n/a |
| Number of hours in Court for pre-sentencing, sentencing, and trials in the Fountain Hills Court | n/a | n/a |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | n/a |
| Total Program Budget | \$96,000 |



Town of Fountain Hills

Department: Law Enforcement

Division: Law

Program: Patrol

Service Delivery Plan:

Deterring crime, in partnership with community input, through proactive patrolling with the prime directive to protect and serve the residents of Fountain Hills. This is accomplished by quickly responding to calls for service and investigating criminal activity in Town with a respectful, efficient, and professional manner.

Activities/Outcome:

Respond to all emergency Priority 1* calls in the most efficient, and professional manner possible.
 To respond to all non-emergency calls/incidents in an efficient, timely, and professional manner that instills confidence and trust in the Town residents.
 Investigate criminal activity that occurs in the Town with the goal to solve and clear the investigation.
 To respond to the security needs of the Fountain Hills Court to maintain a safe working environment for court staff and serve Court papers.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| Respond to emergency Priority 1* calls for service, 85% of the time within 5 minute average | 4.3min | >5.0min |
| Reduction of traffic accidents by 5% | 306 | 291 |
| Number of investigative cases cleared by detectives | 215 | 150 |
| Number of Orders of Protection for Town residents | 108 | 108 |
| Number of False alarms calls (reduction by 10%) | 1032 | 929 |
| Productivity: | | |
| Number of Priority 1* calls for service | 200 | 200 |
| Number of high visibility traffic enforcement programs | 16 | 18 |
| Number of investigative cases assigned to detectives | 254 | 130 |
| Number of Orders of Protection served/attempted | 40/90 | n/a |
| Number of False Alarms educational notices delivered | n/a | 200 |
| Number of hours in Court for pre-sentencing, sentencing, and trials in the Court | n/a | n/a |

*Priority 1 calls for service requires immediate response due to life threatening circumstances or when significant property loss or damage is a real possibility.

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-------------|
| Total FTE's | n/a |
| Total Program Budget | \$2,582,036 |



Town of Fountain Hills

Department: Law Enforcement

Division: Law

Program: Animal Control

Service Delivery Plan:

Coordinate all dog licensing activities. Ensure that all dogs that reside in the town limits of Fountain Hills have up-to-date rabies vaccinations and are licensed.

Activities/Outcomes:

- Purchase annual dog licenses.
- Mail dog license renewals to owners one month in advance of due date/mail past due notices.
- Process mail/walk in dog license transactions.
- Make monthly courtesy telephone calls to past due dog owners.
- Follow up weekly with Code Enforcement.
- Mail letters to owners identified by Maricopa County as having adopted a dog.
- Process barking dog complaints/send letters for unlicensed dogs.
- Process dead animal pickup.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Number of data entry errors | 12 | 12 |
| Productivity: | | |
| Number of dog licenses issued | 3,400 | 3,450 |
| Number of renewals/past due notices mailed | 4,200 | 4,300 |
| Number of telephone calls to past due dog owners | 780 | 800 |
| Number of contacts with Code Enforcement | 70 | 72 |
| Number of letters sent for unlicensed dogs | 60 | 60 |
| Number of barking dog complaints | 109 | 120 |
| Number of dead animal pickups | 36 | 40 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|----------|
| Total FTE's | 0.20 |
| Total Program Budget | \$65,808 |



Town of Fountain Hills

Department: Law Enforcement

Division: Law

Program: MCSO Posse

Service Delivery Plan:

Generally patrolling with the prime directive to assist District Deputies in protecting and serving the residents of Fountain Hills in a courteous and professional manner. Posse members commonly assist deputies with securing crime scene perimeters, transporting arrestees to 4th Avenue Jail, high visibility patrolling, traffic control, and vehicle accidents. They provide administrative assistance to the District and vacation watches for Town resident's homes while residents are away.

Activities/Outcome:

Assist deputies with transporting detainees to the 4th Avenue (saving 3 hours of a Deputies time that he/she can remain in Town).
 Assist Deputies at calls/incidents in an efficient, timely, and professional manner that instills confidence and trust in the Town residents.
 General patrol in Town to deter crime and assist Deputies with their workload.
 To respond to the security needs of the Fountain Hills Court to maintain a safe working environment for Court staff under the supervision of a deputy.
 Pick-ups and returns of detainees from 4th Avenue Jail for pre-sentencing, sentencing or trials under the supervision of a Deputy Sheriff.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Town monies saved by Posse assistance (12,793 hrs donated and 55,156 miles driven) | \$452,000 | \$452,000 |
| % of transports by Posse to 4 th Avenue Jail instead of Deputies | n/a | n/a |
| % of Posse used for Court security for pre-sentencing, sentencing or trials instead of Deputies | n/a | n/a |
| Productivity: | | |
| Number of total hours donated to the Town by the Posse | 12,793 | 12,793 |
| Number of transports to the 4 th Avenue Jail by the Posse | n/a | n/a |
| Number of pick-ups and returns to the 4 th Avenue Jail for pre-sentencing, sentencing or trials | n/a | n/a |
| Number of hours Posse provides Court security | n/a | n/a |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | n/a |
| Total Program Budget | | \$7,843 |



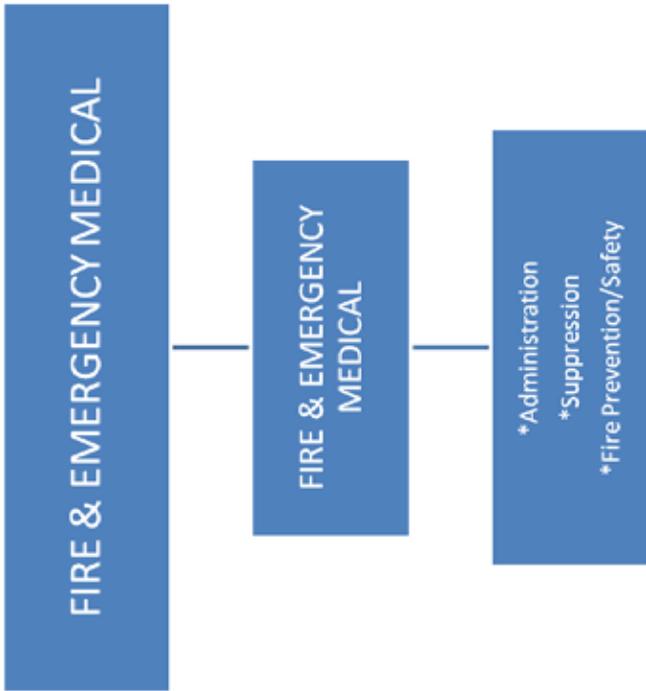


View of Four Peaks



Fire & Emergency Medical





Fire & Emergency Medical

Mission Statement

The mission of the Fire Department is to provide the residents, businesses, and visitors of Fountain Hills with the highest level of protection against loss of life and property. We uphold the commitment through quality emergency services and a proactive emphasis on public education, code enforcement, hazard investigation, innovative life and safety awareness, and community service; while maintaining the highest level of professionalism in all aspects of rescue, emergency medical service, fire prevention and suppression and control the control of hazardous situations.

Department Description

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

The Fire Department is responsible for prevention and suppression of structural and wild land fires within the town limits. The Fire Department also provides building safety inspections and plan review for construction activity, enforces the Town Fire Code and Ordinance's, emergency medical services and transports, hazardous material mitigation, and takes the lead role in emergency response to natural disasters. In conjunction with its primary role, the Fire Department provides a wide range of auxiliary community services such as public education, youth-oriented explorer post, Car-seat installation, and a community CPR/AED certification program.

The Fire Department currently staffs one pumper truck with paramedic capabilities, one ladder/pumper truck with paramedic capabilities and one Ladder Tender with paramedic capabilities. All three trucks carry extrication/rescue equipment.

Program areas included in Fire & Emergency Medical are:

Administration

Suppression

Prevention & Safety



FY 2009-2010 Department Accomplishments

- Completed the location and LEED design/construction document phase of fire station #2.
- Submitted FEMA Assistance to Firefighters Fire Station Construction Grant...Pending
- Submitted FEMA Firefighters Grant for Emergency generators for stations 1 & 2... pending to FY10/11
- Submitted State Grant for extrication equipment. Pending to FY10/11
- Completed second phase of mountain (trail) rescue program policy
- Conducted first Public Safety/Appreciation Day.
- Crisis Activated Response Effort (CARE) operational with an increase in call volume.
- Certified Car-Seat Installation program operational.
- 800MGH Radio Interoperability program expanded to Maricopa County Sheriff Department.
- Renewed Rural/Metro Contract at a decreased annual cost.

FY 2010-11 Department Objectives

- Submit Prop 202 application for completion of the Town Emergency Operations Center (EOC).
- Transfer Fire Marshal data base to the MUNIS Permit and Code Enforcement system.
- Start construction on Station #2 re-location project.
- Reintroduce a program rewarding helmet use by youths with cooperation of local businesses.
- Continue “Public Safety Day” and build in more elements to provident living.
- Hold a “Community Health and Wellness Fair” at the Community Center.
- Initiate a Fee Schedule for fire plan review, inspections, and special permits.



| FIRE DEPARTMENT | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| SALARIES & BENEFITS: | | | | | |
| Wages | \$0 | \$0 | \$0 | \$0 | \$0 |
| FICA | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unemployment Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee's Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee's Life Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee's Dental Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee's Eye Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Worker's Compensation Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee's Retirement Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Recruitment Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disability Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dues & Publications | \$1,135 | \$2,000 | \$1,300 | \$1,600 | \$1,200 |
| Conferences | \$500 | \$300 | \$500 | \$500 | \$0 |
| Building Repairs/Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment Repair & Maintenance | \$0 | \$0 | \$11,200 | \$12,000 | \$12,000 |
| Vehicle Repairs & Maintenance | \$38,000 | \$36,500 | \$36,500 | \$37,500 | \$37,500 |
| Telecommunications | \$0 | \$0 | \$0 | \$600 | \$475 |
| Gas & Oil Expense | \$26,255 | \$22,700 | \$29,800 | \$19,500 | \$17,300 |
| Professional Fees | \$2,500 | \$5,000 | \$0 | \$0 | \$0 |
| Printing | \$500 | \$320 | \$500 | \$500 | \$500 |
| Intergovernmental Agreements | \$0 | \$0 | \$5,000 | \$1,800 | \$1,800 |
| Rural Metro Contract | \$2,746,787 | \$2,884,126 | \$3,028,332 | \$2,852,368 | \$2,852,368 |
| Office Supplies | \$1,500 | \$8,000 | \$1,500 | \$1,000 | \$650 |
| Safety Supplies | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| Small Tools & Equipment | \$18,111 | \$10,000 | \$10,000 | \$16,500 | \$4,000 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$23 |
| TOTAL | \$2,835,288 | \$2,968,946 | \$3,124,632 | \$2,944,868 | \$2,928,816 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay | \$6,000 | \$13,500 | \$4,000 | \$0 | \$0 |
| TOTAL | \$6,000 | \$13,500 | \$4,000 | \$0 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$112,276 | \$120,609 | \$113,594 |
| TOTAL | \$0 | \$0 | \$112,276 | \$120,609 | \$113,594 |
| TOTAL EXPENDITURES | \$2,841,288 | \$2,982,446 | \$3,240,908 | \$3,065,477 | \$3,042,410 |



| Department | Division | Budget |
|--------------------------|---------------------------|--------------------|
| Fire & Emergency Medical | Fire | \$3,042,410 |
| | Total General Fund | \$3,042,410 |
| | TOTAL OPERATING | \$3,042,410 |



Mountain Rescue



Budget Highlights - Fire and Emergency Medical (General Fund)

| | |
|--------------------|--|
| \$0 | Salaries, Benefits & Taxes <ul style="list-style-type: none">• No Salaries or benefits |
| \$2,928,817 | Services & Supplies <ul style="list-style-type: none">• Rural Metro Contract-\$2,852,368• Dues & Subscriptions-\$1,200• Equipment Maintenance-\$12,000• Vehicle Maintenance & Repair-\$37,500• Fuel & Oil-\$17,300• Telecommunications-\$476• Tools & Equipment-\$4,000• Office and operating supplies-\$1,650• EOP Contract-\$1,800• Printing-\$500• Internal Service Charges-\$23 |
| \$113,593 | Transfers to Vehicle Replacement Fund |
| \$3,042,410 | Total |



Program Budgets

| DEPARTMENT/DIVISION | PROGRAM | DESCRIPTION | BUDGET |
|-------------------------------------|-------------------|---|--------------------|
| Fire & Emergency Medical | | | |
| Fire | Administration | Fire Administration | \$139,250 |
| | Suppression | Fire Suppression response Emergency Medical response | \$2,761,922 |
| | Prevention/Safety | Plan Review Safety Inspections | \$141,238 |
| | Total | | \$3,042,410 |



Town of Fountain Hills

Department: Fire & Emergency Medical

Division: Fire

Program: Administration

Service Delivery Plan:

Provide the necessary leadership and management to accomplish the organization's mission, goals, and objectives in an effective manner.

Activities:

Manage budget within approved funding levels.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: Number of accounts at or under budget | 100% | 100% |
| Productivity: Annual training hours | 6,247 | 6,250 |
| Cost Effectiveness/Resources Needed: Total FTE's Total Program Budget | | n/a \$139,251 |



Town of Fountain Hills

Department: Fire & Emergency Medical

Division: Fire

Program: Suppression

Service Delivery Plan:

Prepare, operate, and respond to emergencies which meet community expectations. Comply with National Fire Protection Agency, Phoenix area Regional Operations Consistency Committee, Arizona Department of Health and Safety, and OSHA standards.

Activities/Outcomes:

Complete 240 hours of training for each firefighter annually.
First due company will travel to fire & EMS incidents within five minutes 90% of the time.
Emergency calls dispatched within one minute of receipt of alarm 90% of the time.
Initiate response by companies within one minute of receipt of a call 90% of the time.

| Performance Measures: | FY 2009-10 Actual | FY 2010-11 Proposed |
|---|------------------------------|--------------------------------|
| Quality: | | |
| 20 minimum company standards completed | 100% | 100% |
| Five minute emergency response | 85% | 90% |
| 1 minute of receipt of alarm by dispatch | 90% | 90% |
| Respond within 1 minute of receipt of call | 85% | 90% |
| Productivity: | | |
| Average annual response time in minutes | 4.02 | <4.00 |
| Total fire loss in dollars | \$428,500 | <\$400,000 |
| Number of incident responses | 2874 | 2880 |
| Cost Effectiveness/Resources Needed: | | |
| Total FTE's | | n/a |
| Total Program Budget | | \$2,761,922 |



Town of Fountain Hills

Department: Fire & Emergency Medical

Division: Fire

Program: Fire Prevention/Safety

Service Delivery Plan:

To review and approve all plans required by Town Building and Fire and the State of Arizona Codes; inspect all construction projects and issue Certificate of occupancy; inspect all Target Hazards and Safety Surveys; create community-wide fire prevention public education programs and activities; and establish a cost recovery fee schedule.

Activities/Outcomes:

Review plan checks.
Plan check turn-around time.
Inspect building projects.
Fire code violations and corrections.
Target Hazards completed.
Safety surveys completed.
CPR class's schedule/completed.
Car-seat installations completed.
Fee schedule implemented.

Performance Measures:

| | FY 2009-10 Actual | FY 2010-11 Proposed |
|--|------------------------------|--------------------------------|
| Quality: | | |
| Fire Code violations corrected within first notice | 75% | 75% |
| Plan checks turn-around within 10 business days | 95% | 100% |
| Safety surveys completed within 3 months | 100% | 100% |
| Productivity: | | |
| Number of fire code violations | 165 | - |
| Number of safety surveys | 220 | 250 |
| Number of building and site inspections | 285 | 290 |
| Number of building and site plan reviews | 126 | 130 |
| Number of AED inspections | 153 | 155 |

Cost Effectiveness/Resources Needed:

| | |
|----------------------|-----------|
| Total FTE's | n/a |
| Total Program Budget | \$141,238 |





Photovoltaics Project



Special Revenue Funds



The Highway User Revenue Fund (HURF) (Fund 200) may only be used for street and highway purposes. It is the primary funding source for the Streets Division of the Development Services Department.

| HIGHWAY USERS FUND SUMMARY | | | | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-11 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUE: | | | | | |
| LTAF | \$110,785 | \$114,716 | \$113,600 | \$113,400 | \$0 |
| Highway User | \$1,750,100 | \$1,675,000 | \$1,763,000 | \$1,480,152 | \$1,315,800 |
| Charges for Svcs/In Lieu Pmts | \$28,185 | \$25,000 | \$10,000 | \$2,000 | \$15,068 |
| Interest | \$42,678 | \$45,000 | \$20,000 | \$4,993 | \$120 |
| Misc. Income | \$0 | \$500 | \$1,000 | \$0 | \$7,602 |
| TOTAL | \$1,931,748 | \$1,860,216 | \$1,907,600 | \$1,600,545 | \$1,338,590 |
| EXPENDITURES: | | | | | |
| Salaries and Benefits | \$685,646 | \$585,392 | \$593,055 | \$440,023 | \$607,302 |
| Services and Supplies | \$24,250 | \$26,465 | \$28,735 | \$0 | \$0 |
| Repairs and Maintenance | \$1,648,724 | \$1,477,328 | \$350,870 | \$0 | \$0 |
| Supplies and Services | \$206,195 | \$199,800 | \$225,290 | \$625,594 | \$600,535 |
| Capital Outlay | \$80,000 | \$74,000 | \$2,000 | \$0 | \$0 |
| TOTAL | \$2,644,815 | \$2,362,985 | \$1,199,950 | \$1,065,617 | \$1,207,836 |
| TRANSFERS | | | | | |
| Debt Retirement | \$135,000 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| Transfer to CIP | \$0 | \$0 | \$825,000 | \$170,790 | \$0 |
| Transfer to VRF | \$0 | \$0 | \$66,491 | \$60,996 | \$79,875 |
| TOTAL | \$135,000 | \$126,300 | \$1,007,334 | \$368,199 | \$79,875 |
| TOTAL EXPENDITURES | \$2,779,815 | \$2,489,285 | \$2,207,284 | \$1,433,816 | \$1,287,711 |

The Public Art Fund (Fund 410) is funded by Developer In-Lieu contributions. The fund is used for the acquisition, installation and maintenance of public art. Funds for maintenance are transferred from the General Fund as In-Lieu contributions are only used for art purchase and installation.

| PUBLIC ART FUND | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-2011 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUE: | | | | | |
| In Lieu Fees | \$0 | \$0 | \$20,000 | \$2,000 | \$20,416 |
| Transfers in | \$0 | \$0 | \$0 | \$12,000 | \$10,350 |
| TOTAL CURRENT REVENUE | \$0 | \$0 | \$20,000 | \$14,000 | \$30,766 |
| EXPENDITURES: | | | | | |
| Repairs & Maintenance | \$0 | \$0 | \$0 | \$12,000 | \$10,350 |
| Capital Expenditures | \$0 | \$0 | \$14,000 | \$6,500 | \$10,000 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$14,000 | \$18,500 | \$20,350 |
| EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES | \$0 | \$0 | \$6,000 | -\$4,500 | \$10,416 |
| Fund Balance Beginning of Year | \$0 | \$0 | \$0 | \$6,000 | \$1,500 |
| Ending Fund Balance | \$0 | \$0 | \$6,000 | \$1,500 | \$11,916 |



The Excise Tax Fund (Fund 300) is a restricted fund which may only be used for Downtown Development and the repayment of Civic Center and Mountain Bonds. Revenue for this fund comes from .4% of Local Sales Tax collections that have been dedicated for this purpose.

| EXCISE TAX FUND | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| REVENUES: | | | | | |
| Local Sales Tax Transfer | \$486,877 | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| TOTAL REVENUES | \$486,877 | \$314,281 | \$295,859 | \$295,859 | \$270,629 |
| EXPENDITURES: | | | | | |
| SALARIES & BENEFITS: | | | | | |
| Wages | \$37,465 | \$21,051 | \$45,003 | \$38,252 | \$45,004 |
| FICA | \$544 | \$307 | \$653 | \$555 | \$653 |
| Unemployment Insurance | \$42 | \$0 | \$38 | \$32 | \$38 |
| Employee's Health Insurance | \$3,819 | \$1,672 | \$3,306 | \$2,073 | \$3,306 |
| Employee's Life Insurance | \$132 | \$65 | \$135 | \$113 | \$135 |
| Employee's Dental Insurance | \$289 | \$115 | \$272 | \$203 | \$272 |
| Employee's Eye Insurance | \$60 | \$18 | \$41 | \$32 | \$41 |
| Worker's Compensation Insurance | \$148 | \$171 | \$104 | \$95 | \$104 |
| Employee's Retirement Fund | \$4,123 | \$2,396 | \$4,950 | \$4,208 | \$4,950 |
| Disability Insurance | \$178 | \$105 | \$212 | \$176 | \$212 |
| TOTAL | \$46,800 | \$25,900 | \$54,713 | \$45,739 | \$54,714 |
| CONTRACT SERVICES | | | | | |
| Dues/Publications | \$1,418 | \$2,345 | \$1,995 | \$2,025 | \$7,826 |
| Training/Continuing Education | \$383 | \$0 | \$4,830 | \$0 | \$1,450 |
| Meetings & Conferences | \$8,087 | \$7,400 | \$530 | \$4,800 | \$7,525 |
| Meetings/Travel | \$2,631 | \$1,300 | \$8,260 | \$0 | \$0 |
| Telecommunications | \$1,178 | \$725 | \$1,500 | \$476 | \$324 |
| Professional Fees | \$32,990 | \$0 | \$5,000 | \$27,500 | \$40,000 |
| Gas & Oil | \$0 | \$0 | \$0 | \$0 | \$50 |
| Printing | \$1,060 | \$0 | \$2,120 | \$20,535 | \$14,565 |
| Advertising/Signage | \$27,824 | \$1,500 | \$62,830 | \$31,000 | \$44,980 |
| Community Events | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| Holiday Lighting | \$0 | \$29,000 | \$38,000 | \$0 | \$25,000 |
| Office Supplies | \$1,826 | \$114 | \$200 | \$600 | \$600 |
| Internal Service Charges | \$0 | \$0 | \$0 | \$0 | \$5,843 |
| TOTAL | \$77,397 | \$42,384 | \$131,265 | \$86,936 | \$148,163 |
| CAPITAL EXPENDITURES | | | | | |
| Capital Outlay | \$400,860 | \$0 | \$10,000 | \$0 | \$11,300 |
| TOTAL | \$400,860 | \$0 | \$10,000 | \$0 | \$11,300 |
| Transfer to VRP | \$0 | \$0 | \$0 | \$0 | \$100 |
| Transfer to CIP | \$0 | \$0 | \$3,000 | \$250,000 | \$320,000 |
| Transfer to General Fund | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| TOTAL | \$0 | \$0 | \$3,000 | \$250,000 | \$370,100 |
| TOTAL EXPENDITURES | \$525,057 | \$68,284 | \$198,978 | \$382,675 | \$584,276 |



The Special Revenue Fund (Fund 400) is restricted by the terms of the individual Grants or Program funds received. An example of this would be a FEMA Grant which the Town is awarded for the purchase of Firefighting equipment. This type of grant could only be used for the purposes specified and has to be accounted for separately from other Town funds.

Below are the Special Revenues that the Town anticipates receiving in FY2010-11 for designated projects.

| SPECIAL REVENUE FUND | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-11 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUE: | | | | | |
| Community Grants | \$0 | \$185,000 | \$0 | \$150,000 | \$200,000 |
| Special Transp Grants | \$0 | \$0 | \$0 | \$0 | \$87,464 |
| Transfer from General Fund for Match | \$0 | \$0 | \$0 | \$0 | \$30,959 |
| Miscellaneous Grants | \$0 | \$0 | \$1,500,000 | \$1,000,000 | \$1,000,000 |
| Municipal Court Grant | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| LTAf Revenue | \$0 | \$40,030 | \$0 | \$40,000 | \$0 |
| Stimulus/ARRA | \$0 | \$0 | \$0 | \$0 | \$3,085,965 |
| CIP Construction Grants | \$0 | \$0 | \$575,847 | \$1,318,000 | \$2,763,212 |
| Donations/Rebates | \$0 | \$96,397 | \$0 | \$68,850 | \$282,625 |
| TOTAL REVENUE | \$0 | \$321,427 | \$2,075,847 | \$2,576,850 | \$7,490,225 |
| EXPENDITURES: | | | | | |
| Community Grants | \$0 | \$185,000 | \$0 | \$150,000 | \$200,000 |
| Special Transportation Program | \$0 | \$62,200 | \$0 | \$0 | \$118,423 |
| Miscellaneous Grants | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| TOTAL EXPENDITURES | \$0 | \$247,200 | \$0 | \$150,000 | \$1,318,423 |
| Transfer to VRF | \$0 | \$0 | \$33,500 | \$0 | \$0 |
| Transfer to CIP | \$0 | \$74,227 | \$2,023,222 | \$2,318,000 | \$6,131,802 |
| Transfer to General Fund | \$0 | \$0 | \$19,125 | \$108,850 | \$40,000 |
| TOTAL TRANSFERS | \$0 | \$74,227 | \$2,075,847 | \$2,426,850 | \$6,171,802 |
| TOTAL EXPENDITURES & TRANSFERS | \$0 | \$321,427 | \$2,075,847 | \$2,576,850 | \$7,490,225 |
| EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Balance Beginning of Year | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |



The Court Enhancement Fund (Fund 420) is a restricted fund which may only be used to enhance the technological, operational and security capabilities of the Fountain Hills Municipal Court and to support the operation of the collection program. Revenues are derived from Court Fees and Bond Forfeitures.

| COURT ENHANCEMENT FUND | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|
| | FY 2006-2007 | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 | FY 2010-11 |
| | Actual | Actual | Budget | Budget | Budget |
| REVENUE: | | | | | |
| Court Enhancement Fund | \$23,041 | \$18,500 | \$23,300 | \$15,500 | \$19,000 |
| Interest | \$4,834 | \$4,000 | \$4,700 | \$1,500 | \$250 |
| TOTAL REVENUE | \$27,875 | \$22,500 | \$28,000 | \$17,000 | \$19,250 |
| Salary and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| Repairs & Maintenance | \$4,288 | \$0 | \$35,000 | \$3,100 | \$850 |
| Supplies & Services | \$0 | \$0 | \$10,000 | \$5,000 | \$2,500 |
| Capital Expenditures | \$0 | \$8,250 | \$45,000 | \$41,900 | \$37,000 |
| TOTAL EXPENDITURES | \$4,288 | \$8,250 | \$90,000 | \$50,000 | \$40,350 |
| EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES | \$23,587 | \$14,250 | -\$62,000 | -\$33,000 | -\$21,100 |
| Fund Balance Beginning of Year | \$237,615 | \$261,202 | \$275,452 | \$213,452 | \$180,452 |
| Ending Fund Balance | \$261,202 | \$275,452 | \$213,452 | \$180,452 | \$159,352 |





Debt Services Funds



Debt Service Funds

The Debt Service Funds provide for the payment of interest, principal, and related costs on General Obligation (GO) Bonds, Highway User Revenue Fund bonds and Municipal Property Corporation (MPC) Revenue bonds.

There are three General Obligation bond issues outstanding that were approved by the voters for specific purposes:

The first GO bond issue in 1991 (refunded in 1995) was to pave roads that remained unpaved at the time of incorporation.

Additional GO bonds issued in 1999 and 2000 were for the construction of a library/museum and community center.

Bonds issued in 2001 were for the purchase of mountain preserve land in the McDowell mountains.

Total General Obligation bond principal and interest payments for fiscal year 2010-11 are \$1,030,813 and will be paid through a levy of Town property.

GENERAL OBLIGATION DEBT SERVICE

| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-11 Budget |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| REVENUE: | | | | | |
| Property Tax Revenue: | | | | | |
| Secondary Property Tax | \$1,232,781 | \$1,330,000 | \$1,400,000 | \$1,400,000 | \$1,040,484 |
| Interest Earnings | \$25,786 | \$800 | \$1,500 | \$1,500 | \$300 |
| TOTAL REVENUES | \$1,258,567 | \$1,330,800 | \$1,401,500 | \$1,401,500 | \$1,040,784 |
| EXPENDITURES: | | | | | |
| General Obligation Bonds: | | | | | |
| Refunded Bonds-Principal | \$1,360,294 | \$1,389,596 | \$1,188,057 | \$1,188,057 | \$820,000 |
| Refunded Bonds-Interest | \$0 | \$0 | \$148,057 | \$148,057 | \$208,713 |
| Trustee, Admin and Report Fees | \$4,250 | \$4,250 | \$4,250 | \$4,250 | \$2,100 |
| TOTAL EXPENDITURES | \$1,364,544 | \$1,393,846 | \$1,340,364 | \$1,340,364 | \$1,030,813 |



The Highway User Revenue Fund (HURF) Bonds are anticipated to be paid off during FY2009-10. There are no principal or interest payments scheduled for FY2010-11

REVENUE BOND DEBT SERVICE

| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-11 Budget |
|---------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| REVENUE: | | | | | |
| Transfer from HURF Fund | \$134,137 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| TOTAL REVENUES | \$134,137 | \$126,300 | \$115,843 | \$136,413 | \$0 |
| EXPENDITURES: | | | | | |
| Bond Payment - Principal | \$130,743 | \$125,793 | \$110,422 | \$130,000 | \$0 |
| Bond Payment - Interest | \$0 | \$0 | \$5,421 | \$6,413 | \$0 |
| TOTAL EXPENDITURES | \$130,743 | \$125,793 | \$115,843 | \$136,413 | \$0 |

The Eagle Mountain Community Facilities District debt payments are levied on the property owners within the district. These obligations are paid by the Fountain Hills' property owners using secondary property taxes, less any credits, carry-forward and/or interest earnings.

| EAGLE MTN COM FACILITIES DISTRICT | | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-2011 Budget |
| REVENUE: | | | | | |
| Property Tax Revenue | \$194,274 | \$340,000 | \$375,000 | \$388,500 | \$420,000 |
| Investment Earnings | \$9,183 | \$4,000 | \$4,000 | \$600 | \$84 |
| TOTAL REVENUES | \$203,457 | \$344,000 | \$379,000 | \$389,100 | \$420,084 |
| EXPENDITURES: | | | | | |
| Principal | \$160,000 | \$190,000 | \$210,000 | \$230,000 | \$260,000 |
| Interest | \$171,659 | \$160,235 | \$158,760 | \$151,410 | \$143,360 |
| Administrative/Trustee Fees | \$7,600 | \$7,600 | \$7,600 | \$7,690 | \$7,350 |
| TOTAL EXPENDITURES | \$339,259 | \$357,835 | \$376,360 | \$389,100 | \$410,710 |



The Municipal Property Corporation owns the land and buildings purchased through bond proceeds (McDowell Mountain preserve, Community Center and Town Hall). The annual debt payment on the bonds is paid for with proceeds from the dedicated portion of the local sales tax and is included as a transfer from the Excise Sales Tax. The debt payment for the Community Center will be transferred from the General Fund and is included within the Community Center budget. Any fund balance in this fund may be used only to retire the debt on the bonds. When the bonds are retired any assets owned by the MPC will be turned over to the Town of Fountain Hills.

MUNICIPAL PROP CORP

| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-11 Budget |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------|
| REVENUES: | | | | | |
| Excise Tax Transfers (.2%) | \$832,576 | \$628,562 | \$591,718 | \$594,480 | \$551,667 |
| Excise Tax Transfers (.1%) | \$448,673 | \$314,281 | \$295,859 | \$297,240 | \$275,833 |
| Transfer from Community Center | \$387,000 | \$387,000 | \$387,000 | \$387,000 | \$387,000 |
| Interest | \$45,619 | \$40,000 | \$30,000 | \$4,458 | \$1,200 |
| TOTAL REVENUES | \$1,713,868 | \$1,369,843 | \$1,304,577 | \$1,283,178 | \$1,215,700 |
| EXPENDITURES: | | | | | |
| MPC Debt Service | | | | | |
| Mountain Bond Payment (.2%) | \$416,818 | \$415,005 | \$0 | \$0 | \$0 |
| Civic Center Phase II Bonds (.1%) | \$266,438 | \$298,338 | \$0 | \$0 | \$0 |
| MPC - Community Center | \$239,169 | \$255,419 | \$0 | \$0 | \$0 |
| Refunded Bonds | \$265,924 | \$320,412 | \$0 | \$0 | \$0 |
| Principal | \$0 | \$0 | \$885,000 | \$985,000 | \$1,035,000 |
| Interest | \$0 | \$0 | \$452,486 | \$416,886 | \$376,630 |
| Admin Fee | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| TOTAL EXPENDITURES | \$1,188,348 | \$1,289,173 | \$1,337,486 | \$1,408,886 | \$1,418,630 |

The Cottonwood Improvement District was established to provide landscape installation and maintenance for a special district within the Town of Fountain Hills.

| COTTONWOOD IMPROVEMENT DIST | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------|
| | FY 2006-2007 Actual | FY 2007-2008 Actual | FY 2008-2009 Budget | FY 2009-2010 Budget | FY 2010-11 Budget |
| REVENUE: | | | | | |
| Cottonwoods Improvement District | \$4,228 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| TOTAL REVENUES | \$4,228 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| EXPENDITURES: | | | | | |
| Bond Payment - Cottonwoods Impr. Dist. | \$3,652 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |
| TOTAL EXPENDITURES | \$3,652 | \$3,850 | \$3,850 | \$3,850 | \$3,315 |



Below is the schedule of Debt Service payments required for next fiscal year, including a breakdown of the debt service payments for FY2010-11.

The annual property tax levy is based on the total amount required for the payment (with adjustments for carry-forward, delinquencies, etc.) divided by the total assessed valuation for the Town of Fountain Hills.

The Town's secondary assessed property valuation for fiscal year 2010-11 is estimated to be \$651,218,464 for the upcoming year and the estimated levy is \$0.2273 per \$100 of assessed value. The levy is 10% higher than last year as a result of the decrease in the Town's assessed value.

The Summary/Schedules section includes an itemization of the outstanding debt as of June 30, 2010

| Bond Type | Purpose of Issue | Date of Bond Issue | Interest Rate | Date of Maturity | Original Principal Amount | Principal Amount Retired | Amount Refunded | Outstanding Principal |
|-----------|--------------------------|--------------------|---------------|------------------|---------------------------|--------------------------|-----------------|-----------------------|
| GO | Refunding | 11/1/1995 | 5.30 | 7/1/2010 | \$2,455,000 | \$1,200,000 | \$1,255,000 | \$0 |
| GO | Library/Museum | 6/1/2000 | 5.50 | 7/1/2014 | \$3,700,000 | \$2,025,000 | \$1,675,000 | \$0 |
| GO | Land Acq-Lake | 8/1/1999 | 5.10 | 7/1/2014 | \$1,400,000 | \$900,000 | \$500,000 | \$0 |
| GO | Mtn. Bonds | 12/1/2001 | 4.90 | 7/1/2020 | \$6,000,000 | \$1,975,000 | \$3,725,000 | \$300,000 |
| GO | Refunding | 6/1/2005 | 4.00 | 7/1/2019 | \$7,225,000 | \$2,110,000 | \$0 | \$5,115,000 |
| | TOTAL | | | | \$24,310,000 | \$9,285,000 | \$9,610,000 | \$5,415,000 |
| Rev | Refunding | 8/1/1998 | 4.63 | 7/1/2010 | \$1,075,000 | \$1,075,000 | \$0 | \$0 |
| Rev | Comm. Center | 7/1/2000 | 5.40 | 7/1/2020 | \$4,680,000 | \$1,525,000 | \$2,700,000 | \$455,000 |
| Rev | Mtn. Bonds | 12/1/2001 | 4.70 | 7/1/2021 | \$7,750,000 | \$2,365,000 | \$4,250,000 | \$1,135,000 |
| Rev | Civic Center | 12/1/2004 | 4.50 | 7/1/2019 | \$3,645,000 | \$1,010,000 | \$0 | \$2,635,000 |
| Rev | Refunding | 6/1/2005 | 4.15 | 7/1/2019 | \$5,330,000 | \$635,000 | \$0 | \$4,695,000 |
| | TOTAL | | | | \$23,680,000 | \$6,175,000 | \$7,950,000 | \$8,920,000 |
| SA | Eagle Mtn-A | 6/1/1996 | 6.50 | 7/1/2021 | \$4,435,000 | \$410,000 | \$4,025,000 | \$0 |
| SA | Eagle Mtn-B | 6/1/1996 | 7.25 | 7/1/2021 | \$470,000 | \$40,000 | \$430,000 | \$0 |
| SA | Eagle Mtn | 7/12/2005 | 3.95 | 7/1/2021 | \$4,555,000 | \$925,000 | \$0 | \$3,630,000 |
| SA | Improvmts | 6/16/1999 | 5.25 | 7/1/2009 | \$32,276 | \$32,276 | \$0 | (\$0) |
| | TOTAL | | | | \$9,492,276 | \$1,407,276 | \$4,455,000 | \$3,630,000 |
| | GRAND TOTAL | | | | \$57,482,276 | \$16,867,276 | \$22,015,000 | \$17,965,000 |
| GO | General Obligation Bonds | | | | | | | |
| Rev | Revenue Bonds | | | | | | | |
| SA | Special Assessment Bonds | | | | | | | |



TOWN OF FOUNTAIN HILLS, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010-11

| | 2009-10 | 2010-11 |
|---|--------------------|--------------------|
| | FISCAL YEAR | FISCAL YEAR |
| 1. Maximum allowable primary property tax levy A.R.S. §42-17051(A). | \$ 0 | \$ 0 |
| 2. Amount received from primary property taxation in the fiscal year 2008-09 in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18). | \$ 0 | 0 |
| 3. Property tax levy amounts | | |
| A. Primary property taxes | \$ 0 | \$ 0 |
| B. Secondary property taxes | 1,400,000 | 1,040,484 |
| C. Total property tax levy amounts | \$ 1,400,000 | \$ 1,040,484 |
| 4. Property taxes collected* | | |
| A. Primary property taxes | | |
| (1) 2009-10 levy | \$ 0 | 0 |
| (2) Prior years' levy | 0 | 0 |
| (3) Total primary property taxes | \$ 0 | 0 |
| B. Secondary property taxes | | |
| (1) 2009-10 levy | \$ 1,400,000 | 1,040,484 |
| (2) Prior years' levy | \$ 0 | 0 |
| (3) Total secondary property taxes | \$ 1,400,000 | 1,040,484 |
| C. Total property taxes collected | \$ 1,400,000 | 1,040,484 |
| 5. Property tax rates | | |
| A. Town tax rate | | |
| (1) Primary property tax rate | 0.0000 | 0.0000 |
| (2) Secondary property tax rate (estimate) | 0.2273 | 0.1836 |
| (3) Total city/town tax rate | 0.2273 | 0.1836 |
| B. Special assessment district tax rates | | |
| Secondary property tax rates - As of the date the proposed budget was prepared, the town was operating two (2) special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the town. | | |

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



Capital Improvement Projects



Capital Improvement Program (CIP) Policy and Procedures

Objective

To provide a policy and procedures for the development, approval, and implementation of the Town of Fountain Hills' five (5) year and twenty (20) year Capital Improvement Programs (CIP).

Scope

This policy applies to all projects undertaken by the Town of Fountain Hills that meet the definition of a capital improvement project detailed in the definitions section.

Policy

The purpose of the Capital Improvement Program is to provide an authoritative decision-making process for the evaluation, selection, and multi-year scheduling of public physical improvements based on a projection of available fiscal resources and the community's priorities.

The objectives of the program are to:

- a) ensure the timely repair, replacement and expansion of the Town's infrastructure;
- b) serve as a link in the Town's planning between the Town's strategic plan and all subsidiary plans with a 10-20 year horizon and the annual budget process with a one-year horizon;
- c) maintain control over the Town's long-term cash flow in relation to the Town's financial capacity; and
- d) ensure efficient, effective and coordinated capital improvement.

Definitions

The following words when used in connection with this policy shall have the following meanings:

CAPITAL IMPROVEMENT PROGRAM: A multi-year planning document that is the product of a systematic evaluation of capital projects. This plan serves as a guide for the efficient and effective construction and maintenance of public facilities, outlining a detailed timeline and financing schedule of capital projects for a five (5) year period of time and a summary schedule of capital projects for a twenty (20) year period.

CAPITAL IMPROVEMENT PROJECT: A capital project is a heavy equipment acquisition, a computer/software systems acquisition, or a public improvement that involves construction of new infrastructure, additions to existing structures, renovation of existing structures, and major repairs to infrastructure of a comprehensive and non-routine nature. A capital project is defined in financial terms as a project with a projected final cost of at least \$50,000 and is a non-recurring expense.



In addition, the capital asset(s) resulting from the project should have a useful life of at least 10 years. Studies, design and engineering fees greater than \$10,000 which are preparatory to a capital project with a projected final cost of at least \$50,000 should be included as part of the capital project cost.

INFRASTRUCTURE IMPROVEMENT PLAN (IIP): A written plan that individually or collectively identifies each public service that is proposed to be the subject of a development fee. The Town of Fountain Hills' IIP is incorporated as part of the Town CIP and follows the same timeline and procedure.

PROCESS

A. Schedule: Annually, the CIP Coordinator and Finance Director will submit a proposed CIP development calendar to the Town Manager for review. Based on this calendar, the CIP Coordinator will initiate a request to the Management Team for submission of updates, revisions and new projects for the five (5) year Capital Improvement Program. A further, but less detailed, review of the twenty (20) year plan will also be conducted.

B. Format: The Management Team will utilize the previous year's approved CIP as a base for developing recommended additions, deletions, or changes for incorporation in the updated CIP for the ensuing year. The Management Team will utilize the standard format provided to submit new projects or propose revisions to existing projects. All new projects will also include a comprehensive estimate of the impact of the new project on the Town's annual operating budget; e.g., salaries and benefits, supplies, utilities, fuel, maintenance requirements, etc.

C. Finance Review: The Finance Director will assist the CIP Coordinator as necessary in all facets of Capital Improvement Program development and review including production of revenue estimates and estimated growth in assessed valuation as well as overall financial analysis of the proposed program. Additional assistance may be requested to help produce draft documents, etc.

D. Town Manager Review: The CIP Coordinator will provide a copy of the proposed CIP document to the Finance Director and Town Manager for review and comment prior to distribution of the CIP document to the Town Council as part of the budget package.

E. Public Hearing: The proposed CIP will be considered at a public hearing convened by the Town Council to accept comments and input from the public on the content of the Plan. Notice of said public hearing date, place, and time will be made at least 60 days in advance of the scheduled hearing. Copies of the proposed CIP will be made available to the public at least 30 days prior to the scheduled hearing date and at the hearing itself.



F. Town Council Approval: The final draft of the proposed CIP will be submitted as an agenda item for formal approval by the Town Council at the first Council Meeting in June.

G. Distribution: A copy of the approved CIP document will be published on the Town's website.

H. Implementation: Upon adoption of the CIP, projects included within the applicable budget year may be implemented by the appropriate Management Team member in compliance with the Town's Purchasing Policy, Special Benefit District, or applicable procedure.

I. Amendments: The adopted CIP may be amended upon approval of the Town Council. Examples of amendments include cost increases for approved projects, the acceleration of projects to the applicable budget year from a future year, and the addition of projects not previously included in the CIP.

An amendment to the CIP will be submitted to the Town Manager for approval. Upon approval, the amendment should be prepared as an agenda item for formal approval by the Town Council at a regular or special call meeting. Upon approval, a copy of the amended CIP document will be published on the Town's website.

PROCEDURE:

A. Form: The form listed as Attachment A shall be utilized to request inclusion of a project in the Capital Improvement Plan.

B. Funding Prioritization: As part of the project submittal process, Management Team members shall identify project priorities to help determine which projects are recommended for inclusion in the five-year CIP.

The initial measure of the project's priority is first established using the following factors:

HIGH

- Project protects the health and safety of the Town, its residents, visitors and employees
- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Town Council, based on the most current Strategic Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project



MEDIUM

- Project maintains existing service levels
- Project provides for the maintenance of existing systems and equipment
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

LOW

- Project provides an expanded level of service or new public facility not included in the Town Council's priorities
- Project is deferrable
- Project uses debt financing

C. Funding Sources: The primary funding sources for the CIP are the General Fund, Grants, Development Fees, Excise Taxes, HURF, Bonded Indebtedness, Capital Leases and Capital Project funds. All potential projects must identify the proposed sources of funding before submission of the CIP request.

Projects that are funded by Development Fees must also identify the relationship between the IIP project and the Development fee from which it is funded in the justification section of the CIP Form.

D. Project Schedule: Each Project Manager shall provide a preliminary schedule which shall detail the various phases involved in the project and their starting and ending dates.

It is the responsibility of the Project Manager to maintain this schedule or to provide schedule updates to the CIP Coordinator on at least a quarterly basis.

RESPONSIBILITY FOR ENFORCEMENT:

The Town Manager, Finance Director and CIP Coordinator will be responsible for ensuring that this policy is followed and/or updated as necessary.



| PROJ NO | PROJECT TITLE | FY10-11 | FY11-12 | FY12-13 | FY13-14 | FY14-15 | TOTALS |
|---------|---|------------------|------------------|--------------------|--------------------|-------------|--------------------|
| | <u>DOWNTOWN IMPROVEMENTS</u> | | | | | | |
| E8005 | Avenue of the Fountains Improvements, Phase III | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E8501 | Downtown Vision Plan-Phase I (Greening) | \$250,000 | \$100,000 | \$0 | \$0 | \$0 | \$350,000 |
| E8502 | Downtown Vision Plan-Phase II (Ave/Lakeside) | \$290,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$1,040,000 |
| E8503 | Downtown Vision Plan-Phase III (Ave/Saguaro) | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| | TOTAL | \$570,000 | \$350,000 | \$250,000 | \$250,000 | \$0 | \$1,420,000 |
| | <u>OPEN SPACE PROJECTS</u> | | | | | | |
| O7002 | Adero Canyon Trailhead | \$0 | \$0 | \$1,627,400 | \$1,084,900 | \$0 | \$2,712,300 |
| O7004 | FH McDowell Mtn Preserve Access | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O7005 | Botanical Garden Parking Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$0 | \$1,627,400 | \$1,084,900 | \$0 | \$2,712,300 |
| | <u>STREET/SIDEWALK PROJECTS</u> | | | | | | |
| S6001 | Shea Blvd Climbing Lane | \$1,147,500 | \$0 | \$0 | \$0 | \$0 | \$1,147,500 |
| S6003 | Unpaved Alley Paving Projects | \$135,000 | \$280,000 | \$160,000 | \$150,000 | \$0 | \$725,000 |
| S6005 | Shea Blvd Widening | \$1,600,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$3,200,000 |
| S6006 | Fountain Hills Blvd Sidewalk | \$521,000 | \$0 | \$0 | \$0 | \$0 | \$521,000 |
| S6007 | Annual Sidewalk Program | \$292,263 | \$291,014 | \$289,710 | \$320,000 | \$326,400 | \$1,519,387 |
| S6008 | Annual Pavement Management | \$515,000 | \$623,000 | \$930,000 | \$1,625,000 | \$1,706,250 | \$5,399,250 |
| S6009 | Downtown Sidewalk Program | \$34,737 | \$28,986 | \$30,290 | \$31,653 | \$33,077 | \$158,743 |
| S6010 | Saguaro Blvd Mill & Overlay | \$0 | \$4,500,000 | \$0 | \$0 | \$0 | \$4,500,000 |
| S6011 | La Montana Medians | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$175,000 |
| S6012 | Palisades & Vista Intersection Reconfiguration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6013 | Palisades & Sunburst Intersection Reconfiguration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6014 | Turn lanes-Palisades at F H Blvd | \$0 | \$0 | \$0 | \$0 | \$0 | \$484,000 |
| S6015 | Fountain Hills Blvd Widening | \$0 | \$0 | \$0 | \$0 | \$0 | \$236,000 |
| S6016 | Medians-FH Blvd | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| PROJ NO | PROJECT TITLE | FY10-11 | FY11-12 | FY12-13 | FY13-14 | FY14-15 | TOTALS |
|------------------------|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| S6017 | Intersection reconfig-Saguaro & Trevino | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6018 | Saguaro/Monterey Right Turn Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6019 | Saguaro Blvd Service Road Elimination | \$0 | \$0 | \$0 | \$123,200 | \$750,000 | \$873,200 |
| S6020 | Intersec Improv/Roundabout-Verde River & AOTF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6021 | Medians-Saguaro & Grande | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6022 | Medians-Saguaro & F H Blvd | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6023 | Shea/Saguaro Blvd | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6024 | Shea/Saguaro Blvd Intersection Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S6025 | Shea Blvd Gap-Overlay | \$1,146,993 | \$0 | \$0 | \$0 | \$0 | \$1,146,993 |
| S6046 | Fountain Hills Blvd Sidewalk | \$40,000 | \$40,000 | \$430,000 | \$0 | \$0 | \$510,000 |
| S6047 | Shea Blvd Sidewalk | \$0 | \$30,000 | \$30,000 | \$200,000 | \$0 | \$260,000 |
| S6050 | Shea Blvd Bike lane | \$75,000 | \$440,000 | \$0 | \$0 | \$0 | \$515,000 |
| S6051 | AOTF/La Montana Ped Movement/Roundabout | \$0 | \$0 | \$0 | \$0 | \$110,000 | \$110,000 |
| S6052 | Shea/Palisades Traffic Volume Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| L1002 | Median Landscape-Palisades | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$10,007,493 | \$3,333,000 | \$1,870,000 | \$2,449,853 | \$3,820,727 | \$21,481,073 |
| TRAFFIC SIGNALS | | | | | | | |
| T5003 | Traffic Signal-Palisades & Sunridge | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| T5004 | Traffic Signal-AOTF & Saguaro | \$0 | \$0 | \$0 | \$50,000 | \$500,000 | \$550,000 |
| T5005 | Traffic Signal-Palisades & Eagle Ridge/Palomino | \$0 | \$0 | \$40,000 | \$490,000 | \$0 | \$530,000 |
| T5006 | Traffic Signal-FHB and Glenbrook | \$0 | \$0 | \$0 | \$40,000 | \$500,000 | \$540,000 |
| T5007 | Traffic Signal-Saguaro & Panorama | \$0 | \$0 | \$0 | \$0 | \$56,000 | \$56,000 |
| T5008 | Traffic Signal-Palisades & LaMontana | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| T5009 | Traffic Signal Upgrades | \$148,800 | \$155,000 | \$0 | \$0 | \$0 | \$303,800 |
| T5010 | Intelligent Transportation System (ITS) | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| T5011 | Traffic Signal-Palisades & Saguaro upgrade | \$0 | \$0 | \$0 | \$40,000 | \$500,000 | \$540,000 |
| T5012 | Traffic Signal-FHB and Saguaro | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| T5013 | Traffic Signal-Palisades & Golden Eagle | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| T5014 | Traffic Signal-Golden Eagle & Sierra Madre | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$148,800 | \$155,000 | \$40,000 | \$620,000 | \$1,756,000 | \$2,719,800 |



| PROJ | | FY10-11 | FY11-12 | FY12-13 | FY13-14 | FY14-15 | TOTALS |
|-------|--|------------|------------|------------|------------|------------------|------------------|
| NO | PROJECT TITLE | | | | | | |
| | <u>STORMWATER MGMT/ DRAINAGE PROJECTS</u> | | | | | | |
| D6026 | Drainage-Saguaro Blvd | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6027 | Drainage-Del Cambre | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6028 | Drainage-FHB/Oxford Wash | \$0 | \$0 | \$0 | \$0 | \$72,900 | \$72,900 |
| D6029 | Drainage-Firebrick/Laser | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6030 | Drainage-Ashbrook Wash Crossing/Del | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6031 | Drainage-Balboa Wash Crossing/FHB | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6032 | Drainage-Hesperus Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6033 | Drainage-Oxbow Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$459,800 | \$459,800 |
| D6034 | Drainage-Oxford Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6035 | Drainage-Arrow Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6036 | Drainage-Colony Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6037 | Drainage-Fountain Channel Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6038 | Drainage-Ironwood Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6039 | Drainage-Malta Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6040 | Drainage-Emerald Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6041 | Drainage-Kingstree Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6042 | Drainage-Cypress Point Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6043 | Drainage-Jacklin Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6044 | Drainage-Escalante Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D6045 | Drainage-Legend Wash Crossing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$0 | \$0 | \$0 | \$532,700 | \$532,700 |
| | <u>PARK & RECREATION PROJECTS</u> | | | | | | |
| P3007 | Desert Vista Park, Phase II | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| P3008 | Four Peaks Park, Phase II & III | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| P3011 | Fountain Park, Phase VI | \$0 | \$683,400 | \$683,400 | \$0 | \$0 | \$1,366,800 |



| PROJ NO | PROJECT TITLE | FY10-11 | FY11-12 | FY12-13 | FY13-14 | FY14-15 | TOTALS |
|---------|--|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| P3013 | Neighborhood Park-South | \$0 | \$0 | \$0 | \$3,953,250 | \$2,046,750 | \$6,000,000 |
| P3014 | Community/Neighborhood Parks-Ellman Property | \$0 | \$0 | \$9,700,000 | \$17,900,000 | \$0 | \$27,600,000 |
| P3019 | Joint Use Park-High School Site | \$0 | \$75,000 | \$0 | \$619,900 | \$0 | \$694,900 |
| P3020 | Joint Use Park- McDowell Elem | \$0 | \$75,000 | \$586,000 | \$0 | \$0 | \$661,000 |
| | TOTAL | \$0 | \$883,400 | \$10,969,400 | \$22,473,150 | \$2,046,750 | \$36,372,700 |
| | GENERAL GOVERNMENT PROJECTS | | | | | | |
| F4001 | Civic Center-Phase II | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F4002 | Street Maintenance Facility Improvements | \$0 | \$800,000 | \$880,000 | \$0 | \$0 | \$1,680,000 |
| F4020 | Voice & Data Communications Upgrade | \$10,000 | \$90,000 | \$25,000 | \$0 | \$0 | \$125,000 |
| F4022 | Photovoltaic Installations | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| | TOTAL | \$90,000 | \$890,000 | \$905,000 | \$0 | \$0 | \$1,885,000 |
| | FIRE & EMERGENCY PROJECTS | | | | | | |
| F4005 | Fire Station 2 Relocation | \$0 | \$2,226,951 | \$0 | \$0 | \$0 | \$2,226,951 |
| F4013 | Fire Station Construction (Eagles Nest) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F4015 | Fire Station 1 Renovation | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 |
| F4021 | Fire Station Emergency Generators | \$66,000 | \$0 | \$0 | \$0 | \$0 | \$66,000 |
| | TOTAL | \$66,000 | \$2,226,951 | \$0 | \$150,000 | \$0 | \$2,442,951 |
| | Contingency | \$63,823 | \$123,384 | \$156,618 | \$270,279 | \$81,562 | \$695,665 |
| | TOTAL CAPITAL PROJECTS | \$6,446,116 | \$12,461,735 | \$15,818,418 | \$27,298,182 | \$8,237,739 | \$70,262,189 |



| PROJ NO | PROJECT TITLE | FY2010-11 | Excise Tax Fund | Grants MAG, etc | Capital Projects Fund | Stimulus ARRA | Other Funding | Total |
|---------|--|-------------|-----------------|-----------------|-----------------------|---------------|---------------|-------------|
| | <u>DOWNTOWN IMPROVEMENTS</u> | | | | | | | |
| ES501 | Downtown Vision Plan-Phase I (Greening) | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$250,000 |
| ES502 | Downtown Vision Plan-Phase II (Ave/Lakeside) | \$290,000 | \$290,000 | \$0 | \$0 | \$0 | \$0 | \$290,000 |
| ES503 | Downtown Vision Plan-Phase III (Ave/Saguaro) | \$30,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| | TOTAL | \$570,000 | \$320,000 | \$0 | \$0 | \$0 | \$250,000 | \$570,000 |
| | <u>STREET PROJECTS</u> | | | | | | | |
| S6001 | Shea Blvd Climbing Lane | \$1,147,500 | \$0 | \$1,147,500 | \$0 | \$0 | \$0 | \$1,147,500 |
| S6003 | Unpaved Alley Paving Projects | \$135,000 | \$0 | \$0 | \$135,000 | \$0 | \$0 | \$135,000 |
| S6005 | Shea Blvd Widening | \$1,600,000 | \$0 | \$1,120,000 | \$480,000 | \$0 | \$0 | \$1,600,000 |
| S6006 | Fountain Hills Blvd Sidewalk | \$521,000 | \$0 | \$354,200 | \$166,800 | \$0 | \$0 | \$521,000 |
| S6007 | Annual Sidewalk Program | \$292,263 | \$0 | \$0 | \$292,263 | \$0 | \$0 | \$292,263 |
| S6008 | Annual Pavement Management | \$515,000 | \$0 | \$0 | \$515,000 | \$0 | \$0 | \$515,000 |
| S6009 | Downtown Sidewalk Program | \$34,737 | \$0 | \$34,737 | \$0 | \$0 | \$0 | \$34,737 |
| S6025 | Shea Blvd Cap-Overlay | \$1,146,993 | \$0 | \$0 | \$65,379 | \$1,081,614 | \$0 | \$1,146,993 |
| S6046 | Fountain Hills Blvd Sidewalk | \$40,000 | \$0 | \$0 | \$40,000 | \$0 | \$0 | \$40,000 |
| S6050 | Shea Blvd Bike lane | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 |
| | TOTAL | \$5,507,493 | | \$2,656,437 | \$1,769,442 | \$1,081,614 | \$0 | \$5,507,493 |
| | <u>TRAFFIC SIGNALS</u> | | | | | | | |
| T5009 | Traffic Signal Upgrades | \$148,800 | \$0 | \$0 | \$148,800 | \$0 | \$0 | \$148,800 |
| | TOTAL | \$148,800 | \$0 | \$0 | \$148,800 | \$0 | \$0 | \$148,800 |
| | <u>GENERAL GOVERNMENT PROJECTS</u> | | | | | | | |
| F4020 | Voice & Data Communications Upgrade | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| F4022 | Photovoltaic Installations | \$80,000 | \$0 | \$47,375 | \$0 | \$0 | \$32,625 | \$80,000 |
| | TOTAL | \$90,000 | \$0 | \$47,375 | \$10,000 | \$0 | \$32,625 | \$90,000 |
| | <u>FIRE & EMERGENCY PROJECTS</u> | | | | | | | |
| F4021 | Fire Station Emergency Generators | \$66,000 | \$0 | \$59,400 | \$6,600 | \$0 | \$0 | \$66,000 |
| | TOTAL | \$66,000 | \$0 | \$59,400 | \$6,600 | \$0 | \$0 | \$66,000 |
| | Contingency | \$63,823 | | | \$63,823 | | | \$63,823 |
| | TOTAL CAPITAL PROJECTS | \$6,446,116 | \$320,000 | \$2,763,212 | \$1,998,665 | \$1,081,614 | \$282,625 | \$6,446,116 |



Capital Projects Information Sheets For Fiscal 2010-11 Year



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Downtown Vision Plan-Phase I
"The Greening of Downtown"

PROJECT DESCRIPTION:

Project is planned to introduce additional trees and potentially shrubs to Fountain Park and a number of vacant lots principally in the downtown area. Donations will be sought for this work. Work on the project is to be completed in time for the State's Centennial, which is February 14, 2012.

DEPARTMENT: Development Services

PROJECT MANAGER: Mark Mayer

PROJECT NUMBER: E8501

FUNDING PRIORITY: High-Leverages local funds

FUNDING SOURCES(S):

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| Grant | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
| | \$250,000 | \$100,000 | \$0 | \$0 | \$0 |
| Impact on Operating Budget | \$0 | \$0 | \$0 | \$0 | \$0 |

PROJECT SCHEDULE:

| PLANNING/DESIGN: | STARTING DATE | ENDING DATE |
|------------------|---------------|-------------|
| CONSTRUCTION: | 11.1.2009 | 4.30.2010 |
| | 5.1.2010 | 2.14.2012 |



JUSTIFICATION:

The "Greening of Downtown" was one of the recommendations to come from the recently completed Downtown Visioning Project. The "Greening of Downtown" envisioned additional trees and shrubbery for Fountain Park to provide additional shade and aesthetic appeal and the planting of greenery in the Town's privately-owned, large vacant lots in the downtown area. The source of funding is to be donation driven. The project will include a demonstration planting area on the park's east side, trees along the sidewalks and paths in and around the park, and more intensely planted "grove" areas, which are envisioned to include both trees and shrubs. Lastly, additional work that is envisioned included naturalization of the park islands and a desert wildflower area among others.

BUDGET MODIFICATIONS: CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Downtown Vision Plan-Phase II
"Lakeside/Avenue Project"

DEPARTMENT: Administration

PROJECT MANAGER: Lori Gary

PROJECT NUMBER: E8502

FUNDING PRIORITY: High-Town Council Priority

FUNDING SOURCES(S):

Excise Tax

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$290,000 | \$250,000 | \$250,000 | \$250,000 | |

Impact on Operating Budget

| | | | | |
|---------|---------|---------|---------|--|
| \$2,000 | \$2,000 | \$2,000 | \$2,000 | |
|---------|---------|---------|---------|--|

PROJECT SCHEDULE:

STARTING DATE ENDING DATE

CONSTRUCTION:

1.3.2011 6.30.2011

PROJECT DESCRIPTION:

This project may be used as an inducement to reimburse a developer(s) up to \$1,000,000 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 Plan adopted by Council on September 17, 2009 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 whose plans are in alignment with the Downtown Vision Plan and the Area Specific Plan.



JUSTIFICATION:

In FY 2005/2006 and FY 2006/2007, 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 / sidewalks on the north side of the Avenue. Phase II included construction of the streetscape / 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 journey to develop a master plan for downtown Fountain Hills. Swaback Partners were 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 \$1,000,000 to reimburse a developer or developers (s) for developing a project(s) in the Lakeside District or The Avenue District in alignment with the Downtown Vision 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.

BUDGET MODIFICATIONS:CARRYFORWARDS:

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TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Downtown Vision Plan-Phase III
"Saguaro/Avenue Project"

PROJECT DESCRIPTION:

This project is for the design and engineering of the intersection of Saguaro Blvd and Avenue of the Fountains to conform with elements of the Swaback Downtown Vision Plan.

DEPARTMENT: Administration

PROJECT MANAGER: Lori Gary/Randy Harrel

PROJECT NUMBER: E8503

FUNDING PRIORITY: High-Town Council Priority

FUNDING SOURCES(S):

Excise Tax

FY2010-11 FY2011-12 FY2012-13 FY2013-14 FY2014-15

\$30,000

Impact on Operating Budget

\$0 \$0 \$0 \$0 \$0

PROJECT SCHEDULE:

STARTING DATE **ENDING DATE**

PLANNING/DESIGN:

7.1.2010 12.31.2010



JUSTIFICATION:

In FY 2005/2006 and FY 2006/2007, 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 / sidewalks on the north side of the Avenue. Phase II included construction of the streetscape / 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 were engaged to assist in this project. The process included input in structured group settings. The Town has included in the Capital Improvement Program the Mill & Overlay of Saguaro Blvd.

In order to insure that the Downtown Vision Plan is followed, this project will provide the design and engineering of Saguaro Blvd at and around the intersection with Avenue of the Fountains.

Funding of this project will come from the Economic Development (Excise Tax) Fund.

BUDGET MODIFICATIONS:CARRYFORWARDS:

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TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Shea Blvd. Climbing Lane

PROJECT DESCRIPTION:

Widen the north side of Shea Boulevard between Palisades Boulevard and Fountain Hills Boulevard. Add an additional third westbound lane, bicycle lane, curb & gutter, sidewalk and appurtenances.

This project was bid by ADOT in January 2010; excellent bids well below the project estimate were received. Construction is expected to begin during fiscal year 2009-10 and to be completed in fiscal year 2010-11.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6001

FUNDING PRIORITY: High-Finishes a partially completed project

FUNDING SOURCES(S):

Grant

\$1,147,500

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$0 | \$5,000 | \$5,000 | \$20,000 | \$5,000 |

Impact on Operating Budget

PROJECT SCHEDULE:

ENGINEERING:
CONSTRUCTION

| STARTING DATE | ENDING DATE |
|---------------|-------------|
| 10.1.2008 | 8.15.2009 |
| 5.1.2010 | 8.31.2010 |





JUSTIFICATION:

In 2001, the Town applied for a grant to construct the Shea Boulevard Improvements and was awarded a Surface Transportation Project-Maricopa Association of Governments (STP-MAG) grant in the amount of \$1,076,000. In 2009, the Town received additional STP grant funding, bringing the total STP funds up to \$2,164,000. Town matching funds of \$131,000 were deposited with ADOT during FY 09-10. The Town had allocated its ARRA (stimulus funds) to this project, but - due to the excellent project bids received - will be able to de-obligate the ARRA funds from this project, and to shift those ARRA funds to the proposed, new Shea Gap Overlay project. This project's construction is estimated to be approximately 50% complete at the start of FY10-11.

This section of Shea Boulevard, between Fountain Hills Boulevard and Palisades Boulevard, has a long steep westbound uphill grade (maximum grade of 5%-6% for 2200'). The steep uphill grade forces many large, heavily loaded trucks to slow and use lower gears. Additionally, traffic signals at Fountain Hills Boulevard (at the start of the hill) and at Palisades Boulevard (near the top of the hill) accentuate the truck climbing problems.

Mile long holiday weekend backups caused by vacationers returning to the Valley (Sunday or Monday p.m.) have been common on this road segment.

Shea Boulevard is also a popular bicycle route (Maricopa Association of Governments Route 62) for the experienced well-conditioned athlete. However, its long length of steep grade also forces bicyclists to a low speed, creating excess hazards with slow bicyclists, large slow trucks, and fast moving cars.

The 2006 weekday traffic volume along Shea Boulevard averaged 24,400 vehicles per day (vpd). By 2030, MAG projects Shea Boulevard will carry in excess of 39,000 vpd. ADOT projects that the capacity of a 4-lane street is only 35, 000 vpd, therefore, the capacity of Shea Boulevard will be exceeded in the future.

ADOT will combine the Town's deposited funds with the STP grant funding, and will pay all invoices to the contractors, inspectors, etc.

BUDGET MODIFICATIONS:CARRYFORWARDS:

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TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Unpaved Alley Paving Projects

PROJECT DESCRIPTION:

This project involves paving a number of unpaved alleys throughout the Town. The paving project is divided into 5 different phases
 Phase I is 1400 l.f. from Panorama to Colony, and was completed in FY2009-10.
 Phase II is 870 l.f. from Tower to Panorama.
 Phase III is 890 l.f. from Panorama to Enterprise.
 Phase IV is 1150 l.f. adjacent to Colony Wash and 770 l.f. from Fountain Hills Boulevard to Glenbrook Blvd.
 Phase V is 635 l.f. from Desert Vista to Saxon Drive and 410 l.f. from Tioga south and east of Panorama.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6003

FUNDING PRIORITY: High-Federal, State or Local Mandate

FUNDING SOURCES(S):

Capital Projects Fund

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$135,000 | \$280,000 | \$160,000 | \$150,000 | |

Impact on Operating Fund

| | | | | |
|-----|---------|---------|---------|---------|
| \$0 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
|-----|---------|---------|---------|---------|

PROJECT SCHEDULE:

CONSTRUCTION

| STARTING DATE | ENDING DATE |
|---------------|-------------|
| 9.7.2009 | 6.24.2013 |





JUSTIFICATION:

Maricopa County is concerned about the air pollution in the Valley and outlying areas. Part of the problem involves particulate matter in the air. In order to reduce this air pollution, the State of Arizona is requiring that all unpaved alleys be stabilized or paved.

By creating an IGA with MAG, the Town of Fountain Hills Council was required to comply with this state law. The Town is performing the design in-house and will have the construction performed by the Town Contractor.

The Town Council has committed to paving all the unpaved alleys within 5 years. (4 years remaining.) The project has allocated \$5,000 in construction costs for each project for construction staking.

BUDGET MODIFICATIONS: CARRYFORWARDS:

| |
|--|
| |
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TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Shea Blvd. Widening

PROJECT DESCRIPTION:

East Town Boundary to 1000' west of Technology. Design and construction of street widening for Saguaro Blvd. intersection improvements, a third westbound lane, sidewalk, traffic signal interconnect, curb & gutter and appurtenances.

Phase I - Intersection Improvements (Shea/Saguaro) is from the Town east boundary to 1000' west of Technology (FY 07-08 to FY 10-11).

Phase II is from 1000' west of Technology to Palisades Boulevard (FY20-21 to 22-23).

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6005

FUNDING PRIORITY: High-Leverages local funds

FUNDING SOURCES(S):

Grant

FY2010-11 \$1,120,000

FY2011-12 \$1,120,000

FY2012-13 \$1,120,000

FY2013-14 \$1,120,000

FY2014-15 \$1,120,000

Capital Projects Fund

\$480,000

\$480,000

Impact on Operating Budget

\$0

\$1,000

\$20,000

\$2,000

PROJECT SCHEDULE:

STARTING DATE

ENDING DATE

ENGINEERING:

4.17.2008

12.31.2010

ACQUISITION:

10.1.2010

3.1.2011

CONSTRUCTION

10.1.2010

3.1.2011

3.1.2011



JUSTIFICATION:

This project is being partially funded with Prop 400 (1/2 cent sales tax) monies. The Town will pay for design, right-of-way and construction costs and MAG will reimburse the Town for up to 70% of the cost. In 2002, the Town applied for a grant to widen Shea Boulevard, from the East Boundary to Palisades Boulevard, to 6 lanes (3 lanes in each direction) plus appurtenances. Shea Boulevard is a road of regional significance. Shea has also been listed on the National Highway System. Shea is the only arterial classification level connection between Scottsdale and Mesa north of McDowell Road and is the only arterial road feeding the Beeline Highway north of McDowell Road. Except for this 2.7 mile "bottleneck" project length, Shea Boulevard is currently built to the MAG principal arterial standard 6 lanes, medianed, with bike lanes and meandering sidewalk for nearly its full length from Piestewa Freeway to Loop 101 to the Beeline Highway. Shea Boulevard currently carries 35,000 vpd at Palisades Boulevard and 25,000 vpd at Saguaro Boulevard. This existing roadway section is typically an uncurbed, 4 lane divided roadway with a gravel median. It was constructed by MCDOT in 1964 and 1973, with several segments of partial developer widening (Target Center, Balera Development, etc.). Because of the rugged topography, existing developments on each side, and the Town's efforts to maintain only limited access to Shea Boulevard, very little additional developer widening will ever occur. Speeds are limited to 45-50 mph. Shea Boulevard is a wide road for a small Town. It traverses rugged terrain and carries a high amount of regional-interstate car and truck traffic. In 2005, the Town Staff requested MAG consider phasing the project. The first Phase of the project will start at the Town East Boundary and continue to 1000' west of Technology. The second Phase would begin 1000' west of Technology and end at Palisades Boulevard. MAG is verbally in agreement with this phasing plan. Town staff will complete this phasing plan with MAG. Town staff is in design with HDR Engineering to perform the design for Phase I. Current estimated Phase I Construction Cost = \$2,505,349 (@ 30% design, on 8-13-09)

| Fiscal Year | 10-11 | 11-12 |
|-----------------------|-------------|-------------|
| Complete Design, Ph.1 | \$ 100,000 | |
| RARF Grant | \$1,020,000 | \$1,120,000 |
| Town Portion | \$ 480,000 | \$ 480,000 |
| Total Town Budget | \$1,600,000 | \$1,600,000 |

BUDGET MODIFICATIONS:CARRYFORWARDS:

The design firm HDR will complete the design in FY 10-11.



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Fountain Hills Boulevard Sidewalk
(Fayette Drive to Middle School)

PROJECT DESCRIPTION:

A 6'-8' wide meandering sidewalk on portions of both sides of the street from Fayette Drive to the Middle School, filling in the segments where there currently are no sidewalks. In FY 2010-11 construction is planned. The Town's construction funding will be an up-front payment to ADOT, who will manage the construction.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6006

FUNDING PRIORITY: High-Leverages local funds

FUNDING SOURCES(S):

Grant

\$354,200

Capital Projects Fund

\$166,800

Impact on Operating Budget

\$0

\$0

\$0

\$0

\$0

FY2010-11

FY2011-12

FY2012-13

FY2012-13

FY2012-13

FY2013-14

PROJECT SCHEDULE:

ENGINEERING:

1.4.2008

6.30.2010

ACQUISITION:

7.1.2009

12.31.2009

CONSTRUCTION

11.1.2010

3.31.2011

ENDING DATE

STARTING DATE



JUSTIFICATION:

In 2004, the Town applied for and was awarded a Congestion Mitigation Air Quality (CMAQ) grant from Maricopa County Association of Governments in the amount of \$354,200. This Grant provides for the direct payment of construction costs by ADOT up to the amount of the Grant. The balance of the cost of the project would be paid by the Town from Capital Project funds.

The project addresses a critical lack of sidewalks along an arterial roadway (and a Road of Regional Significance) and a major pedestrian route - the only route to the Fountain Hills Middle School. Sidewalks will encourage Middle School students to walk to school, leading to a reduction of the large number of student drop-offs and pick-ups by parents and the associated congestion and engine-running waiting time, thereby improving air quality.

This project will provide added safety to pedestrians by providing a sidewalk separated from vehicular and bicycle traffic on Fountain Hills Boulevard. Likewise, there will be a major benefit to bicyclists who will no longer share the existing on-street bike lane with pedestrians. Retired adults (using the Town's few sidewalks for exercising walking) are the second most common walkers (after students). These sidewalks will provide a concrete walking surface and handicap-accessible ramps, reducing the fall risk from existing uneven dirt paths in front of the existing commercial, multi-family and church facilities, in addition to reducing the traffic accident hazard of walking in the existing bike lane adjacent to the traffic.

\$15,000 Relocations and Constr. Engrg. (by Design Consultant)(Town Cost)
\$354,800 Grant (CMAQ)
\$151,800 Construction FY 10-11 (Town cost).
[\$166,800 Total for Town Budget]

BUDGET MODIFICATIONS:CARRYFORWARDS:

| |
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| |
|--|



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Annual Sidewalk Program

PROJECT DESCRIPTION:

In August of 2007, Town Staff presented a long range, Town wide sidewalk plan to Council. Sidewalks on Del Cambre (construction) are scheduled for FY 2010-11. Priorities for the balance of the 5 CIP were established and were presented to Council and are detailed below.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6007

FUNDING PRIORITY: High-Finishes a partially completed project

FUNDING SOURCES(S):

Capital Projects Fund

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$292,263 | \$291,014 | \$289,710 | \$320,000 | \$326,400 |

Impact on Operating Budget

| | | | | |
|---------|---------|---------|---------|---------|
| \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|---------|---------|---------|---------|---------|

PROJECT SCHEDULE:

CONSTRUCTION

| STARTING DATE | ENDING DATE |
|---------------|-------------|
| 3.1.2011 | 6.30.2015 |



JUSTIFICATION:

The Town Council has established pedestrian safety as a goal. Priorities are as follows:
FY10-11: DeCambre, Grande to Calaveras (construction)
FY11-12: Saguaro Blvd, from Hawk Drive to El Lago Blvd. (West side only)
FY12-13: Saguaro Blvd., from Colony Drive to Kiwanis Drive (East side only)
FY13-14: Palisades Blvd., from Westby Drive to FH Blvd. (North side only)
FY14-15: Saguaro Service Road, from FH Theatre to Desert Vista Park (North side only)

BUDGET MODIFICATIONS: CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Annual Pavement Management

PROJECT DESCRIPTION:

Slurry Seal and Micro-Surface streets plus street mill and overlay.
Zone 5 is scheduled for completion during FY 10-11.
A map of the proposed work area is included in the budget document.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6008

FUNDING PRIORITY: High-Town Council Priority

FUNDING SOURCES(S):

Capital Projects Fund

| | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|--|-----------|-----------|-----------|-------------|-------------|
| | \$515,000 | \$623,000 | \$930,000 | \$1,625,000 | \$1,706,250 |

Impact on Operating Budget

| | | | | | |
|--|-----|-----|-----|-----|-----|
| | \$0 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|-----|

PROJECT SCHEDULE:

STARTING DATE ENDING DATE

7.6.2010

6.23.2014

CONSTRUCTION



JUSTIFICATION:

The Town has provided a pavement management program that started a number of years ago. This program, researched by Stantec, provided Pavement Quality Index (PQI) ratings to indicate stress ratings for all streets in FH. The typical range where staff considers street maintenance is between 40 and 70 PQI. As we move from Zone to Zone staff looks at the PQI ratings to determine what type of treatment is necessary, depending on the rating.

Saguaro Boulevard was identified as a street to mill and overlay. That work is separately detailed in Project S6010. The Town is considering a bond issue to fund this work.

The pavement management analysis/consultant recommended the Town continue the slurry seal and micro surface program. Currently, the program was set up to accomplish all residential areas on a 6-year rotation. There are 6 zones in Town plus the major roads (Saguaro, Fountain Hills Blvd., Palisades and Shea, these streets are separate from the rotation plan).

Since the Pavement Analysis was performed staff has found locations where newer streets require less intense maintenance due to higher pavement ratings, therefore the cost can be reduced and the Level of Service can be maintained.

Zone 1- FY 06-07

Zone 2- FY 07-08

Zone 3- FY 08-09

Zone 4- FY 09-10 (Possible two phased due to economy slow down)

Zone 5- FY 10-11

Zone 6- FY 11-12

Major Roads are typically maintained on an as-needed basis, but are referred to as Zone 7. They include Shea, Saguaro, Palisades and Fountain Hills Blvd.

BUDGET MODIFICATIONS:CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Downtown Sidewalk Program

PROJECT DESCRIPTION:

This project includes infill sidewalk on El Lago Drive between Saguaro Blvd and the Service Road.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6009

FUNDING PRIORITY: Medium-Maintains existing service levels

FUNDING SOURCES(S):

Capital Projects Fund

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$34,737 | \$28,986 | \$30,290 | \$31,653 | \$33,077 |

Impact on Operating Budget

| | | | | |
|-----|-----|-----|-----|-----|
| \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----|-----|-----|-----|

PROJECT SCHEDULE:

PLANNING/DESIGN:
CONSTRUCTION

| STARTING DATE | ENDING DATE |
|---------------|-------------|
| 7.1.2010 | 12.31.2014 |
| 1.4.2010 | 6.15.2015 |



JUSTIFICATION:

The Town Council has established "Enhance Pedestrian Safety" as a goal. These sidewalk projects continues the goal to improve pedestrian safety and accessibility in the downtown area.

The Five year plan involves creating connections in the Downtown where short areas of sidewalk need to be installed for ADA accessibility and removing pedestrians from vehicular traffic.

BUDGET MODIFICATIONS:CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Shea Boulevard Gap - Overlay

PROJECT DESCRIPTION:

Rubberized Asphalt Overlay on existing WB pavement (East of Fountain Hills Blvd. to West of Technology Drive)(from end of Shea Climbing Lane project to start of Shea Widening Project, Phase 1), and overlay other existing pavement areas on Shea Blvd. (Fountain Hills Blvd. - Saguaro Blvd.) as grant funding (STP, from re-constituted ARRA funding) permits.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6025

FUNDING PRIORITY: High-Leverages local funds

FUNDING SOURCES(S):

| | | | | | |
|----------------------------|-------------|-----------|-----------|-----------|-----------|
| Grant | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
| Capital Projects Fund | \$1,081,614 | | | | |
| Impact on Operating Budget | \$0 | \$1,000 | \$1,000 | \$20,000 | \$1,000 |

PROJECT SCHEDULE:

| ENGINEERING: | STARTING DATE | ENDING DATE |
|--------------|---------------|-------------|
| CONSTRUCTION | 3.1.2010 | 9.30.2010 |
| CONSTRUCTION | 1.1.2011 | 6.30.2011 |
| CONSTRUCTION | 1.1.2011 | 6.30.2011 |



JUSTIFICATION:

This project is being partially funded with Prop 400 (1/2 cent sales tax) monies. The Town will pay for design, right-of-way and construction costs and MAG will reimburse the Town for up to 70% of the cost. In 2002, the Town applied for a grant to widen Shea Boulevard, from the East Boundary to Palisades Boulevard, to 6 lanes (3 lanes in each direction) plus appurtenances. Shea Boulevard is a road of regional significance. Shea has also been listed on the National Highway System. Shea is the only arterial classification level connection between Scottsdale and Mesa north of McDowell Road and is the only arterial road feeding the Beeline Highway north of McDowell Road. Except for this 2.7 mile "bottle neck" project length, Shea Boulevard is currently built to the MAG principal arterial standard 6 lanes, medianed, with bike lanes and meandering side walk for nearly its full length from Piestewa Freeway to Loop 101 to the Beeline Highway. Shea Boulevard currently carries 35,000 vpd at Palisades Boulevard and 25,000 vpd at Saguaro Boulevard. This existing roadway section is typically an uncurbed, 4 lane divided roadway with a gravel median. It was constructed by MCDOT in 1964 and 1973, with several segments of partial developer widening (Target Center, Balera Development, etc.). Because of the rugged topography, existing developments on each side, and the Town's efforts to maintain only limited access to Shea Boulevard, very little additional developer widening will ever occur. Speeds are limited to 45-50 mph. Shea Boulevard is a wide road for a small Town. It traverses rugged terrain and carries a high amount of regional-interstate car and truck traffic. In 2005, the Town Staff requested MAG consider phasing the project. The first Phase of the project will start at the Town East Boundary and continue to 1000' west of Technology. The second Phase would begin 1000' west of Technology and end at Palisades Boulevard. MAG is verbally in agreement with this phasing plan. Town staff will complete this phasing plan with MAG. Town staff is in design with HDR Engineering to perform the design for Phase I.

BUDGET MODIFICATIONS:CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Fountain Hills Boulevard Side walk
(Cholla Drive to Crystal Point)

PROJECT DESCRIPTION:

Sidewalk and appurtenances on the west side of Fountain Hills Boulevard from Cholla Drive to Crystal Point.

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6046

FUNDING PRIORITY: Medium-results in increased efficiency

FUNDING SOURCES(S):

Grant

Capital Projects Fund

FY2010-11

\$40,000

FY2011-12

\$40,000

FY2012-13

\$300,000

FY2013-14

\$130,000

FY2014-15

\$0

Impact on Operating Budget

\$0

\$0

\$0

\$0

\$0

PROJECT SCHEDULE:

ENGINEERING:

ACQUISITION:

CONSTRUCTION

STARTING DATE

7.1.2010

1.1.2012

10.1.2012

ENDING DATE

6.30.2012

6.30.2012

3.31.2013





JUSTIFICATION:

In September 2006 the Town applied for a grant to design and construct this sidewalk project. The Town was awarded a grant using Congestion Mitigation Air Quality grant funds. In 2009, MAG allowed this project length to be shortened to better fit the grant funding available. The \$300,000 grant funds are available for construction in Federal Fiscal year 2011-12. (Staff will apply to MAG for a (semi-automatic) 1-year deferral.) The plan would be to bid and start construction of the project in Town FY 12-13.

The sidewalk is the first phase (northerly part) of a sidewalk connector from Shea Boulevard (this northerly part will begin at Cholla Drive) to the existing Town sidewalks at Crystal Point. Enhance pedestrian safety is a goal of the Town Council.

The Town Council did not fund the design of this project in FY 09-10, citing the low amount of grant funding available for this project. (19% of the then-proposed construction funds). MAG has now approved Staff's request to shorten the grant project length, thereby minimizing the necessary Town matching funds. The Arizona Department of Transportation (ADOT) will administer the project during construction. The Town will deposit the construction funds with ADOT.

BUDGET MODIFICATIONS:CARRYFORWARDS:

TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Shea Boulevard Bike Lane

PROJECT DESCRIPTION:

Bike lane and appurtenances adjacent to the pavement on the south side of Shea Boulevard from Technology Drive to Palisades Boulevard and complete the medians. Project will be constructed together with the Shea Gap Overlay project

DEPARTMENT: Development Services

PROJECT MANAGER: Randy Harrel

PROJECT NUMBER: S6050

FUNDING PRIORITY: High-Finishes a partially completed project

FUNDING SOURCES(S): FY2010-11 FY2011-12 FY2012-13 FY2013-14 FY2014-15

Grant \$440,000

Capital Projects Fund \$75,000

Impact on Operating Budget \$0 \$0 \$0 \$0

PROJECT SCHEDULE:

STARTING DATE **ENDING DATE**

ENGINEERING: 6.1.2010 9.1.2010
CONSTRUCTION: 10.1.2011 2.1.2011



JUSTIFICATION:

This project was designed a number of years ago, bid and a contractor selected. The Town deposited their matching funds for the project. The contractor ended up in default and never started construction of the project. Some of the funds deposited for construction were used to terminate the contract with the contractor at the direction of ADOT.

Plans will be updated and revised at the request of ADOT. The Town, engineer consultants (Burgess & Niple) and ADOT will work to resolve all of the outstanding issues on this project.

As a result of project delays and the need to use some of the deposited funds to terminate the first contractor, additional funding of \$75,000 FY 10-11 will be necessary to start construction of the project.

ADOT administers this type of grant project during construction. The Town deposits the funds with ADOT and they pay all bills associated with the project. This project is currently planned to be constructed as a joint project with the Shea Blvd Gap Overlay project

BUDGET MODIFICATIONS:CARRYFORWARDS:

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| |
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TOWN OF FOUNTAIN HILLS
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Traffic Signal Upgrades

PROJECT DESCRIPTION:

Install new traffic signal cabinets and controllers at six (6) intersections.

DEPARTMENT: Development Services

PROJECT MANAGER: Ken Kurth

PROJECT NUMBER: T5009

FUNDING PRIORITY: Medium-Provides maintenance of existing systems

FUNDING SOURCES(S):

Capital Projects Fund

Developer Fees

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
| \$148,800 | \$155,000 | | | |

Impact on Operating Fund

| | | | | |
|-----------|-----|-----|-----|-----|
| (\$5,000) | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

PROJECT SCHEDULE:

| | |
|----------------------|--------------------|
| STARTING DATE | ENDING DATE |
|----------------------|--------------------|

COMPLETION:

| | |
|----------|------------|
| 9.1.2009 | 12.31.2011 |
|----------|------------|



JUSTIFICATION:

These traffic signal controllers are the existing equipment from the original construction. These controllers are no longer produced and replacement parts are no longer available. Staff has some shelf items in our inventory, but we cannot rely on any other sources to purchase replacement parts for this outdated technology.

This proposed new technology will bring us up to the present industry standard, while minimizing liability for the Town.

Lastly, these upgrades will allow signal timing coordination, which in turn will lessen the amount of pollution with greater signal efficiency.

BUDGET MODIFICATIONS:CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Voice & Data Communications Upgrade

PROJECT DESCRIPTION:

Replace network equipment and phone system at the Civic Center (Town Hall and Community Center) with expansion to two fire stations and street yard in following years.

DEPARTMENT: Administration

PROJECT MANAGER: Mike Ciccarone

PROJECT NUMBER: F4020

FUNDING PRIORITY: Medium-results in increased efficiency

FUNDING SOURCES(S):

Capital Projects Fund

| FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 |
|-----------|-----------|-----------|-----------|-----------|
| \$10,000 | \$90,000 | \$25,000 | \$0 | \$0 |

Impact on Operating Budget

| | | | | |
|-----|-----|----------|----------|----------|
| \$0 | \$0 | \$13,500 | \$17,500 | \$17,500 |
|-----|-----|----------|----------|----------|

PROJECT SCHEDULE:

STARTING DATE **ENDING DATE**

PLANNING/DESIGN:

3.1.2011

6.30.2011

ACQUISITION:

7.1.2011

12.31.2011



JUSTIFICATION:

Existing network equipment at these locations is approximately 10 years old and no longer supported by manufacturers and replacement parts are hard to come by. Upgrading the data and voice networks will provide the town with enhanced capabilities and redundancy. This network would be expanded to the fire stations and street yard in the budget year following deployment at the Civic Center campus.

BUDGET MODIFICATIONS: CARRYFORWARDS:



TOWN OF FOUNTAIN HILLS

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Fire Station Emergency Generators

PROJECT DESCRIPTION:

Replace generator at Station 1 with an upgraded 80kw generator; Add new 80kw generator at Station 2.
This is a Federal Emergency Management Fire fighters Grant request. If awarded it is 90% funded by the grant with a 10% Town match.

DEPARTMENT: Fire

PROJECT MANAGER: Scott La Greca

PROJECT NUMBER: F4021

FUNDING PRIORITY: High-Leverages local funds

FUNDING SOURCES(S):

Grant

\$59,400

FY2010-11

FY2011-12

FY2012-13

FY2013-14

FY2014-15

Capital Projects Fund

\$6,600

Impact on Operating Budget

\$0

\$0

\$0

\$0

\$0

PROJECT SCHEDULE:

STARTING DATE

ENDING DATE

ACQUISITION:

7.1.2010

10.29.2010

COMPLETION:

11.1.2010

12.31.2010



JUSTIFICATION:

Emergency backup power at station 1 (secondary Town EOC) is provided by a 20 year old generator that is rated at 15kw. This is just enough power to run the existing VHF radio system and provide emergency lighting, as well as energize a few selected receptacles, and the overhead doors. It will not power the air conditioning system. It would be unable to power a proposed 800MHZ radio system. Station 2 has no backup emergency power capability...no generator.

BUDGET MODIFICATIONS:CARRYFORWARDS:



**TOWN OF FOUNTAIN HILLS
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:

Photovoltaic Installations

PROJECT DESCRIPTION:

The Town is proposing the development and installation of three grid-tied photovoltaic generators at three separate locations on Town-owned buildings within the Town limits. The combined output of the systems will equal 14.5 kw and is estimated to generate a total annual production of 23,446 kwh. Calculations in this summary were calculated from the PVWatts website calculator and the EPA's greenhouse equivalencies calculator.

DEPARTMENT: Development Services

PROJECT MANAGER: Raymond Rees

PROJECT NUMBER: F4022

FUNDING PRIORITY: Medium--results in increased efficiency

FUNDING SOURCES(S):

Grant \$47,375

Rebates \$32,625

Impact on Operating Budget

(\$2,462) (\$2,462) (\$2,462) (\$2,462) (\$2,462)

PROJECT SCHEDULE:

STARTING DATE ENDING DATE

**CONSTRUCTION
COMPLETION:**

7.15.2010 9.30.2010
9.30.2010 9.30.2010



JUSTIFICATION:

This project is important to the community of Fountain Hills because it can reduce the use and cost of power taken from the areas electrical grid and help reduce our carbon footprint. The Town will also be using this as an educational tool for its citizens. The Town is strategically targeting its parks buildings for the PV solar installations to help promote PV solar technology. Each of the sites will have roof mounted PV panels, and a system monitor display unit will be located in the front of each building. Placing the display monitors in the front of the buildings will provide easy access to the monitors for students and the public and students from local schools. This will provide an educational tool for students and the public to learn more about PV solar generators and how they work. It is anticipated that these installations will help promote and encourage more citizens to use PV systems and other alternative types of renewable energy sources

BUDGET MODIFICATIONS:CARRYFORWARDS:





Vehicle Replacement Program Policy and Procedure 5 Year Schedule



Objective

To provide a policy and procedures for the development, approval, and implementation of the Town of Fountain Hills' twenty (20) year Vehicle Replacement Program (VRP).

Scope

This policy applies to all vehicles owned by the Town of Fountain Hills that meet the definition detailed in the definitions section.

Policy

The purpose of the Vehicle Replacement Program is to provide an authoritative decision-making process for the evaluation, selection, and multi-year scheduling of vehicle replacements based on a projection of available fiscal resources and the vehicles age, mileage, engine hours and repair costs. The objectives of the program are to:

- Ensure the timely purchase, repair and replacement of the Town's vehicles;
- Serve as a link in the Town's planning between the Town's operating and capital budgets;
- Maintain control over the Town's long-term cash flow in relation to the Town's financial capacity; and
- Ensure efficient, effective and coordinated vehicle acquisition and replacement.

Definitions

The following words when used in connection with this policy shall have the following meanings:

VEHICLE REPLACEMENT PROGRAM: A multi-year planning document that is the product of a systematic evaluation of vehicle utilization, repair and maintenance. This plan serves as a guide for the efficient and effective replacement of vehicles, outlining a detailed timeline and financing schedule of vehicle replacement for a twenty (20) year period.

VEHICLE: A vehicle is defined in financial terms as a piece of rolling stock with a projected final cost of at least \$10,000 and a useful life of at least 7 years. Vehicles shall be subdivided into various classifications as follows:

- Sedans
- Sports Utility Vehicle (SUV)
- Light Duty Truck
- Medium Duty Truck
- Heavy Duty Truck



Passenger Van
Street Sweeper
Fire Ladder Truck
Fire Pumper Truck
Utility Vehicle/Bunker Rake
Backhoe
Loader/Grader/Tractor
Gator
Dump Truck
Trailer

PROCESS:

A. Schedule: Annually, the Development Services Director and Finance Director will submit an updated VRP to the Town Manager for review in February of each fiscal year. The Town Manager will review the proposal and forward the approved VRP to the Finance Director in March for inclusion in the Town's CIP budget proposal.

B. Format: The Development Services Director will utilize the previous year's approved VRP as the base for developing recommended additions, deletions, or changes for incorporation in the updated VRP for the ensuing year. All new (not replacement) vehicle requests will also include a comprehensive estimate of the impact of the new vehicle on the Town's annual operating budget; e.g., fuel, maintenance requirements, etc.

B. Finance Review: The Finance Director will assist the Development Services Director as necessary in all facets of the Vehicle Replacement Program development and review including production of cost estimates, as well as an overall financial analysis of the proposed program. Additional assistance may be requested to help produce draft documents, etc.

C. Town Manager Review: The Development Services Director will provide a copy of the proposed VRP document to the Finance Director and Town Manager for review and comment. Following approval by the Town Manager the VRP will be incorporated into the CIP budget proposal for the coming year.

D. Implementation: Upon adoption of the VRP in the operating budget, vehicles included within the applicable budget year may be purchased by the Development Services Director, or his/her designee in compliance with the Town's Purchasing Policy.



E. Amendments: The adopted VRP may be amended upon recommendation of the Development Services Director and approval of the Town Manager and Town Council.

PROCEDURE:

A. **Form:** The New Vehicle Request form (listed as Attachment A) shall be utilized to request inclusion of a new (not replacement) vehicle in the Vehicle Replacement Plan. Department Directors may request the addition of a new vehicle to the VRP by submitting their request to the Public Works Director in January as part of the budget process.

The Development Services Director shall include these requests in the VRP that is submitted to the Finance Director and Town Manager.

B. **Funding Prioritization:** As part of the VRP development process, the Public Works Director shall create vehicle replacement priorities to help determine the vehicle replacement schedule which will be incorporated in the five (5) year and twenty (20) year VRP.

The following guidelines shall be utilized:

| | |
|------------------------------|------------------------------|
| Sedans | 10 years/100,000 miles |
| Sports Utility Vehicle (SUV) | 10 years/100,000 miles |
| Light Duty Truck | 10 years/100,000 miles |
| Medium Duty Truck | 12 years/125,000 miles |
| Heavy Duty Truck | 12 years/125,000 miles |
| Passenger Van | 12 years/100,000 miles |
| Street Sweeper | 7 years/75,000 miles |
| Fire Ladder Truck | 15 years/100,000 miles |
| Fire Pumper Truck | 15 years/100,000 miles |
| Utility Vehicle/Bunker Rake | 12 years/100,000 miles |
| Backhoe | 20 years/15,000 engine hours |
| Loader/Grader/Tractor | 20 years/15,000 engine hours |
| Gator | 12 years/15,000 engine hours |
| Dump Truck | 15 years/125,000 miles |
| Trailer | 10 years |

In addition to the factors listed above, the Development Services Director, or his/her



designee shall also review the utilization, maintenance records of the vehicles, down-time and the overall condition of the vehicles when making recommendations for replacement.

C. Funding Sources: The primary funding sources for the VRP are the General Fund and Streets Fund. Revenues for the Vehicle Replacement Fund will also be generated from the replacement charges applied against the operating funds that support the departments that utilize the subject vehicles. Surplus sale proceeds and insurance claim proceeds will also be deposited to the Vehicle Replacement Fund to help offset future vehicle and equipment costs.

D. Vehicle Disposal: At least once annually, the Development Services Director, or his/her designee shall prepare a list of vehicles to be retired from the Town's fleet. The Town Manager shall authorize the sales of these vehicles at Auction by signing over the vehicle title(s). The Development Services Director, or his/her designee shall then transport the vehicles to the Auctioneer and shall be responsible to insure that payment on the vehicles is made to the Vehicle Replacement Fund.

RESPONSIBILITY FOR ENFORCEMENT:

The Town Manager, Finance Director and Development Services Director will be responsible for ensuring that this policy is followed and/or updated as necessary.

Fiscal Year 2010-11 Vehicle Replacement Recommendation

In fiscal year 2010-11, no vehicles are proposed for replacement.



| Equipment No. | Description | Type | Year | Odometer | Cost | Schedule | FY10-11 |
|---------------|-------------------------|-------------------|------|----------|--------------|------------------------|-------------|
| PW-144 | Ford Escape Hybrid | SUV | 2007 | 22,118 | \$29,844.00 | 10 years/100,000 miles | \$2,984.40 |
| B-148 | Ford Escape Hybrid | SUV | 2008 | 17,230 | \$25,947.22 | 10 years/100,000 miles | \$2,594.72 |
| PZ-149 | Ford Escape Hybrid | SUV | 2008 | 12,683 | \$25,947.22 | 10 years/100,000 miles | \$2,594.72 |
| B-143 | Ford Escape Hybrid | SUV | 2006 | 26,240 | \$29,275.00 | 10 years/100,000 miles | \$2,927.50 |
| E-821 | American LaFrance | Pumper Truck | 1998 | 86,773 | \$450,000.00 | 15 years/100,000 miles | \$30,000.00 |
| E-823 | Crimson | Pumper Truck | 2008 | 2,000 | \$450,000.00 | 15 years/100,000 miles | \$30,000.00 |
| 138 | Ford FMC | Pumper Truck | 1990 | 136,187 | \$367,000.00 | 15 years/100,000 miles | \$0.00 |
| F-198 | Serro Trailer | E.D.I.T.H. House | 1995 | 0 | \$0.00 | non-replaceable | \$0.00 |
| F-204 | Ford F-550 SUV | Heavy Duty Truck | 2001 | 26,212 | \$100,000.00 | 12 years/125,000 miles | \$8,333.33 |
| F-911 | Ford F-150 | Light Duty Truck | 1998 | 81,413 | \$43,004.00 | 10 years/100,000 miles | |
| L-822 | American LaFrance | Ladder Truck | 1999 | 57,119 | \$525,000.00 | 15 years/100,000 miles | \$35,000.00 |
| F-040 | Ford Expedition | SUV | 2002 | 0 | \$35,000.00 | 10 years/100,000 miles | \$3,500.00 |
| F-668 | Ford Explorer | SUV | 2001 | 57,394 | \$24,610.00 | 10 years/100,000 miles | \$2,461.00 |
| PZ-107 | Ford Crown Victoria | Sedan | 2001 | 51,954 | \$24,020.00 | 10 years/100,000 miles | |
| FD-7 | Ford F-150 4x4 Supercab | Medium Duty Truck | 2009 | 100 | \$43,000.00 | 10 years/100,000 miles | \$4,300.00 |
| P-11 | John Deere 4x2 Gator | Gator | 2007 | 1,863 | \$6,590.00 | 12 years/15,000 hours | \$549.17 |
| PR-141 | Ford F-150 | Light Duty Truck | 2007 | 19,182 | \$15,174.00 | 10 years/100,000 miles | \$1,517.40 |
| P-12 | John Deere 4x2 Gator | Gator | 2007 | 439 | \$6,590.00 | 12 years/15,000 hours | \$549.17 |
| P-9 | John Deere 4x2 Gator | Gator | 1998 | 2,982 | \$10,000.00 | 12 years/15,000 hours | \$0.00 |
| PR-146 | Ford F-150 Pickup | Light Duty Truck | 2007 | 24,322 | \$18,288.49 | 10 years/100,000 miles | \$1,828.85 |
| BR-02 | John Deere 1200A Golden | Bunker Rake | 1999 | 2,284 | \$10,000.00 | 12 years/15,000 hours | \$833.33 |
| P-1 | John Deere Bunker Rake | Bunker Rake | 1994 | 861 | \$10,000.00 | 12 years/15,000 hours | \$0.00 |
| P-8 | John Deere 4x2 Gator | Gator | 1998 | 5,670 | \$10,000.00 | 12 years/15,000 hours | \$0.00 |
| P-10 | John Deere 4x2 Gator | Gator | 1998 | 3,200 | \$10,000.00 | 12 years/15,000 hours | \$0.00 |
| P-13 | Mule KAF400A7 | Utility Vehicle | 2007 | 287 | \$8,000.00 | 12 years/15,000 hours | \$666.67 |
| P-14 | Kubota KU | Tractor/Loader | 2007 | 205 | \$27,199.30 | 20 years/15,000 hours | \$1,359.97 |
| PR-103 | Ford F-150 Pickup | Light Duty Truck | 1995 | 91,868 | \$15,087.13 | 10 years/100,000 miles | |
| PR-142 | Ford F-250 Pickup | Light Duty Truck | 2007 | 14,304 | \$19,089.00 | 10 years/100,000 miles | \$1,908.90 |

| Equipment No. | Description | Type | Year | Odometer | Cost | Schedule | FY10-11 |
|---------------|-------------------------------|-------------------|------|----------|----------------|------------------------|--------------|
| PR-142 | Ford F-250 Pickup | Light Duty Truck | 2007 | 14,304 | \$19,089.00 | 10 years/100,000 miles | \$1,908.90 |
| PR-147 | Ford F-150 Pickup | Light Duty Truck | 2007 | 28,228 | \$18,288.49 | 10 years/100,000 miles | \$1,828.85 |
| PR-102 | Ford Crown Victoria | Sedan | 1999 | 50,600 | \$24,607.00 | 10 years/100,000 miles | |
| SS-121 | Chevrolet Van | Van | 2000 | 40,628 | \$21,157.83 | 12 years/125,000 miles | \$0.00 |
| SS-152 | Ford Cutaway | Van | 2004 | 125,000 | \$1.00 | 12 years/125,000 miles | \$0.00 |
| PW-101 | Dodge 1500 Pickup | Light Duty Truck | 1999 | 21,639 | \$14,705.73 | 10 years/100,000 miles | \$0.00 |
| PW-105 | Ford F-150 Pickup | Light Duty Truck | 1997 | 63,557 | \$19,174.00 | 10 years/100,000 miles | |
| PW-112 | Chevrolet S-10 Blazer | SUV | 2001 | 56,274 | \$23,445.00 | 10 years/100,000 miles | \$2,344.50 |
| PW-140 | Ford Escape Hybrid | SUV | 2007 | 9,816 | \$28,247.00 | 10 years/100,000 miles | \$2,824.70 |
| PW-145 | Ford F-150 Supercab | Light Duty Truck | 2007 | 6,525 | \$25,403.00 | 10 years/100,000 miles | \$2,540.30 |
| S-12 | John Deere Tractor | Tractor | 1993 | 6,767 | \$55,403.00 | 20 years/15,000 hours | \$2,770.15 |
| S-104 | Chevrolet 1500 Pickup | Light Duty Truck | 1998 | 91,996 | \$14,336.58 | 10 years/100,000 miles | |
| S-133 | Ford F-150 Pickup | Light Duty Truck | 2001 | 44,717 | \$23,764.00 | 10 years/100,000 miles | \$2,376.40 |
| S-134 | Ford F-550 Pickup | Heavy Duty Truck | 2005 | 17,403 | \$41,994.25 | 12 years/125,000 miles | \$3,499.52 |
| S-135 | Freightliner M2106 | Dump Truck | 2005 | 10,277 | \$63,170.13 | 15 years/125,000 miles | \$4,211.34 |
| S-139 | Schwartz A9000 Sweeper | Sweeper | 2006 | 6,459 | \$195,300.00 | 7 years/75,000 miles | \$27,900.00 |
| S-150 | Freightliner Sweeper | Sweeper | 2007 | 56 | \$185,954.00 | 7 years/75,000 miles | \$26,564.86 |
| S-151 | Ford F-450 Pickup | Heavy Duty Truck | 2008 | 0 | \$52,182.78 | 12 years/125,000 miles | \$4,348.57 |
| S-113 | Ford F-150 Pickup | Light Duty Truck | 2001 | 51,315 | \$23,764.00 | 10 years/100,000 miles | |
| S-124 | Dodge 3500 Pickup | Medium Duty Truck | 1999 | 52,702 | \$24,061.66 | 10 years/100,000 miles | |
| S-129 | Ford F-450 Utility Dump Truck | Heavy Duty Truck | 1992 | 69,485 | \$24,893.08 | 12 years/125,000 miles | |
| S-153 | Ford F-150 Utility | Light Duty Truck | 1998 | 89,252 | \$19,816.40 | 10 years/100,000 miles | |
| S-20 | Caterpillar 426C | Backhoe | 1999 | 3,844 | \$88,393.00 | 20 years/15,000 hours | \$4,419.65 |
| SE-05 | Caterpillar 21B | Roller | 1993 | 833 | \$24,898.00 | 20 years/10,000 hours | \$1,244.90 |
| Totals | | | | | \$3,351,625.29 | | \$220,782.86 |



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Comprehensive Fee Schedule



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| Description | Amount |
|---|---|
| Services | |
| Notarization | \$2.00 per signature |
| Affix Town Seal | \$2.00 each |
| Faxing Service - Local Only | \$2.00 First Page, \$.50 Each Additional Page |
| Faxing Service - Long Distance | \$3.00 First Page, \$.50 Each Additional Page |
| E-Mail Document Service | \$.50 First Page, \$.10 Each Additional Page |
| Campaign Fees | |
| Pro/Con Argument Fee | \$100.00 |
| Campaign Finance-Late Filing Fee | \$10.00 per day |
| Copies-Non-Commercial | |
| Photocopies (B&W) 8 1/2 x 11 | \$.25 per page |
| Photocopies (B&W) 8 1/2 x 14 | \$.30 per page |
| Photocopies (B&W) 11 x 17 | \$.40 per page |
| Photocopies (Color) 8 1/2 x 11 | \$.50 per page |
| Photocopies (Color) 8 1/2 x 14 | \$.60 per page |
| Photocopies (Color) 11 x 17 | \$.70 per page |
| Copies-Commercial | |
| Photocopies (B&W) 8 1/2 x 11 | \$.50 per page |
| Photocopies (B&W) 8 1/2 x 14 | \$.60 per page |
| Photocopies (B&W) 11 x 17 | \$.80 per page |
| Photocopies (Color) 8 1/2 x 11 | \$1.00 per page |
| Photocopies (Color) 8 1/2 x 14 | \$1.20 per page |
| Photocopies (Color) 11 x 17 | \$1.40 per page |
| Documents | |
| Town Code | \$25.00 (CD or hard copy) |
| Zoning Ordinances | \$25.00 (CD or hard copy) |
| Subdivision Code | \$25.00 (CD or hard copy) |
| CAFR (Annual Financial Report) | \$25.00 (CD or hard copy) |
| Annual Budget | \$45.00 (CD or hard copy) |
| Land Use Analysis | \$25.00 (hard copy only) |
| CD of Council Meeting | \$25.00 ea |
| Other Materials on CD | \$25.00 ea |
| E-Mail Service (Request for Public Information) | \$25.00 ea |



| Description | Amount |
|--|---|
| Reports | |
| Current Business License Report (Non-commercial Use) | \$25.00 (CD or hard copy) |
| Current Business License Report (Commercial Use) | \$50.00 (CD or hard copy) |
| Maps | |
| 8 1/2" x 11" Street/Index Map "Typical"(B&W) | \$0.50 |
| 8 1/2" x 11" Street/Index Map "Typical"(Color) | \$2.00 |
| 8 1/2" x 11" Street/Index Map "Typical"(Photo) | \$3.00 |
| 11" x 17" Street/Index Map "Typical" (B&W) | \$0.75 |
| 11" x 17" Street/Index Map "Typical" (Color) | \$3.00 |
| 11" x 17" Street/Index Map "Typical" (Photo) | \$5.00 |
| 11" x 17" Aerial Site Plan (Photo) | \$20.00 |
| 24" x 36" Street/Final Plat/As Built (B&W) | \$3.00 |
| 24" x 36" Street/Final Plat/As Built (Color) | \$20.00 |
| 24" x 36" Street/Final Plat/As Built (Photo) | \$30.00 |
| 60" x 60" Street/Bldg/Develop/Plat/Plot (B&W) | \$35.00 |
| 60" x 60" Street/Bldg/Develop/Plat/Plot (Color) | \$75.00 |
| 60" x 60" Street/Bldg/Develop/Plat/Plot (Photo) | \$125.00 |
| Plat Map Book | \$25.00 |
| Adopt A Street | |
| Fee, per sign | \$30.00 |
| Dog License | |
| Non-neutered dog | \$40.00 |
| Spayed/Neutered dog | \$16.00 |
| Over 65 with neutered dog | \$6.00 |
| Service Dog | No fee |
| Replacement Dog Tag | \$2.00 |
| Late fee neutered dog (per month) | \$2.00 |
| Late fee non-neutered dog (per month) | \$4.00 |
| Business License Fees | |
| Providers of services, wholesalers and manufacturers with a fixed place of business within the town limits | \$50.00/ application and first year fee |



| Description | Amount |
|--|--|
| Retail merchants, restaurants, bars, contractors and rental of real and personal property with a fixed place of business within the town limits and persons engaging in the sale or rental of real estate | \$50.00/ application and first year fee |
| Wholesalers, manufacturers and providers of services without a fixed place of business within the town limits | \$50.00/ application and first year fee |
| Retail merchants, etc. (as above) without a fixed place of business within the town limits | \$50.00/ application and first year fee |
| Annual renewal fee for business within the town limits | \$35.00 |
| Annual renewal fee for business without a fixed place of business within the town limits | \$50.00 |
| Temporary Vendor Permit (Special Events Only) Peddlers, solicitors and mobile merchants | \$50.00/application and processing fee \$250.00/calendar quarter or fraction thereof |
| Peddler investigation fee (per person) | \$25.00 |
| Promoters of entertainments, circuses, bazaars, etc., who receive a percentage of receipts or other consideration for their services. Each such promoter shall also obtain liability insurance of a minimum of \$1 million naming the town as insured. | \$100.00/week |
| Animal Show | \$50.00/day |
| Circus Parade Only | \$10.00/day |
| Handbill Distributor | \$100.00/day |
| Amusement Company, such as ferris wheel, merry-go-round, etc., not part of a circus | \$100.00/day |
| Tent Show | \$100.00/day |
| Wrestling Exhibition | \$100.00/day |
| Road Show, Carnival or Circus | \$100.00/day |
| Practice of palmistry, phrenology, astrology, fortune telling, mind reading, clairvoyancy, magic or any healing practices not licensed by the State of Arizona, or any similar calling without a fixed place of business | \$50.00/day |
| Duplicate Business License | \$10.00 |
| Verification of License Letter | \$10.00 |



| Description | Amount |
|--|---------------|
| Alarm License | |
| Application fee | \$100.00 |
| Annual License fee | \$30.00 |
| Criminal history investigation (per person) | \$25.00 |
| Duplicate Alarm License | \$10.00 |
| False Alarm Service Charges (per calendar year) | |
| First and second | None |
| Third | \$50.00 |
| Fourth | \$75.00 |
| Fifth and Sixth | \$100.00 |
| Seventh or more | \$200.00 each |
| Wireless Communications (Cell Tower on Town property) | |
| Application Fee, Each location | \$100.00 |
| Special Event Permits | |
| Application Fee | \$500.00 |
| Application Fee-Charitable Organization | \$100.00 |
| Alcohol License Application | |
| Application Fee | \$25.00 |
| Transfer Fee | \$150.00 |
| Annual Fee Schedule: | |
| 01-In State Producer | \$750.00 |
| 02-Out of State Producer | \$750.00 |
| 03-Domestic Microbrewery | \$750.00 |
| 04-In State Wholesaler | \$750.00 |
| 05-Government | \$0.00 |
| 06-Bar, All Spirituous Liquors | \$1,200.00 |
| 07-Ber & Wine Bar | \$1,000.00 |
| 08-Conveyance | \$500.00 |
| 09-Liquor Store | \$1,000.00 |
| 10-Ber & Wine Store | \$500.00 |
| 11-Hotel/Motel | \$1,000.00 |



| Description | Amount |
|--|-------------------------------|
| 12-Restaurant | \$750.00 |
| 13-Domestic Farm Winery | \$750.00 |
| 14-Private Club | \$500.00 |
| 15-Special Event | \$0.00 |
| 16-Wine Festival/Wine Fair | \$0.00 |
| Adult Oriented Business License | |
| Application Fee-Business | \$500.00 |
| Application Fee-Provider | \$100.00 |
| Application Fee-Manager | \$100.00 |
| Application Fee-Employee (per person) | \$50.00 |
| License Fee-annual-Business | \$200.00 |
| License Fee-annual-Provider | \$100.00 |
| License Fee-annual-Manager | \$100.00 |
| Cable License | |
| Initial License Application | \$2,500.00 |
| Transfer of ownership | \$2,000.00 |
| License modification, pursuant to 47 USC Sec 545 | \$2,500.00 |
| Other License modification | up to \$2000 |
| License fee-quarterly | 5% of gross receipts |
| Late fee (after 30 days) | 5% plus interest of 1 1/2%/mo |
| Excavations | |
| Base fee (per excavation) | \$100.00 plus: |
| Newly paved or overlaid 0-2 yrs | \$10.00 per lineal ft. |
| Newly paved or overlaid 2-4 yrs | \$5.00 per lineal ft. |
| Slurry or chip sealed 0-2 years | \$2.00 per lineal ft. |
| Pavement replacement greater than 600 ft in length | \$2.00 per sq. yd. |
| Encroachment Permits | |
| Base Permit Fee | \$50.00 |
| 2"/6" Paving A.C. | \$.30 per sq. yd. |
| 1" Paving-Overlay or Top Course | \$.05 per sq. yd. |
| 1" ABC or Select Subbase | \$.03 per sq. yd. |



| Description | Amount |
|---|---|
| Permanent Barricading | \$11.00 ea. |
| Guard Rail/Hand Rail | \$.10 per linear ft. |
| Survey Monuments | \$5.00 ea. |
| Adjustments MH, etc. | \$6.00 ea. |
| 4" Paving-PC Concrete | \$.22 per sq. yd. |
| Decorative Sidewalk or Paving | \$.10 per sq. ft. |
| Sidewalk & Bikepath | \$.05 per sq. ft. |
| Curb & Gutter | \$.16 per linear ft. |
| Valley Gutter | \$.29 per square ft. |
| Concrete Apron | \$7.50 ea. |
| Scuppers | \$10.00 ea. |
| Sign (regulator, street etc.) | \$4.00 ea. |
| Striping | \$.10 per linear ft. |
| Pavement Cuts | \$.40 per square ft. |
| Driveway Cuts | \$20.00 ea. |
| Water Line Trench | \$.10 per linear ft. |
| Sewer Line Trench | \$.10 per linear ft. |
| Drywells (maxwell or similar) | \$35.00 each |
| Storm Drain Pipe | \$.68 per linear ft. |
| Catch Basins, Headwells, MH | \$15.00 ea. |
| Cutoff Walls | \$.15 per linear ft. |
| Slope Protection | \$.25 per sq. yd. |
| Box Culverts | 3.25% of attached estimate |
| Miscellaneous: | 3.25% of attached estimate |
| Landscaping | 3.25% of attached estimate |
| Irrigation | 3.25% of attached estimate |
| Lighting | 3.25% of attached estimate |
| Grading | 3.25% of attached estimate |
| Utility Trench | \$.10 per linear ft. |
| Utility Splice and Repair Pits (outside pvmt) | \$10.00 ea. |
| Other | 3.25% of attached estimate |
| In Lieu Payments | Calculated for cuts greater than 600 feet in Length |
| Traffic Control Plan Review | \$150 |
| Failure to obtain an Encroachment Permit | \$100 |
| Public Works Fees | |
| Easement or Right-of-Way Abandonment | \$350.00 |
| Revocation Administrative Fee | \$300.00 |



| Planning & Zoning Fees | |
|--|--|
| Area Specific Plans and amendments | \$3,000.00 plus \$ 100.00 per acre ^ |
| General Plan Amendments: | Minor \$ 3,000.00 plus \$ 100.00 per acre ^ Major \$ 5,000.00 plus \$ 100.00 per acre ^ |
| Preliminary Plats: | \$2,000.00 plus \$50.00 per lot, unit or tract ^ |
| Time Extension Fee | \$100.00 |
| Final Plats: | \$1,500.00 plus \$ 50.00 per lot, unit or tract ^ |
| Replats (lot joins, lot divisions, lot line adjustments) | \$500.00 up to three lots, more than 3 lots use Final Plat fees ^ |
| Plat Abandonments: | \$500.00 ^ |
| Condominium Plats: | \$1,500.00 plus \$50.00 per unit ^ |
| Cut & Fill Waiver: | \$300 |
| Final Plat Improvement: | |
| Plan Checking: | \$350.00 per sheet (includes 2nd and 3rd reviews) |
| except water and sewer plans | \$175.00 per sheet (includes 2nd and 3rd reviews) |
| water and sewer plans only | \$200.00 per sheet with corrections (4th + reviews) \$75.00 per sheet for addendums (changes made after approval). |
| Subdivision Recording: | \$30.00 per page for plat filed for record, + \$3.00 per page for each additional copy, and; \$7.00 for each instrument, + |
| | \$1.00 for each additional page over 5 pages. |
| Concept Plans or Design Review | \$500.00 plus \$200.00 for every 5,000 square feet or portion thereof ^ Time Extension fee \$ 100.00 |
| Site Plan Review: | \$500.00 plus \$ 100 per acre or portion thereof |
| Hillside Protection Easement (HPE) | \$20.00 (includes recording fee) |
| Land Disturbance Fee | \$10.00 per sq. ft. |
| Rezones (Map): | \$2,000.00 plus \$100 per acre or portion thereof plus notification * ^ |
| Ordinances (Text Amendments): | \$2,000.00 plus notification * |
| Planned Unit Developments (PUD): | \$2,000.00 plus \$100 per acre or portion thereof plus notification * |
| Development Agreements: | \$2,500.00 plus \$100 per acre or portion thereof |
| Zoning Verification Letter: | \$200.00 |
| Continuance at Applicant Request | \$250.00 |
| Variances | \$1,000.00 plus \$300.00 for each additional variance plus notification * ^ |
| Appeal of a Decision by the Zoning Administrator | \$2,000.00 plus notification * ^ |
| Special Use Permits and amendments: | \$1,000.00 plus notification * ^ |
| Temporary Use Permits: | \$200.00 plus notification * |
| Time extension Fee | \$100.00 |
| Comprehensive Sign Plans and amendments | \$200.00 |
| A Frame Sign Permit | \$5.00 |
| Administrative Use Permit/Grand Opening Sign Permit | \$25.00 |



| Description | Amount |
|--|--|
| Landscape Plan Review | \$420.00 plus \$ 2,500.00 refundable deposit ** |
| Saguaro Cactus Permit | \$90.00 |
| Temporary Visitor Permit (RV Parking): | \$25.00 |
| Change of Address Fee | \$25.00 |
| Notification fee | \$5.00 per mailing label and \$ 25.00 per newspaper posting as appropriate |
| *Plus a notification charge of \$5.00 per mailing label and/or \$25 per newspaper posting as appropriate | |
| ** Deposit refundable upon landscaping approval by Town | |
| ^ All fees include up to 3 reviews by staff. Any additional reviews will be subject to an additional fee equal to 25% of the original fee charged. The "recording fee" is per Maricopa County's Fee Schedule and is, therefore, subject to change. | |
| Development Fees | |
| Single Family Residential | \$10,460.00 |
| Multi-Family Residential | \$8,788.00 |
| Commercial | \$5.00/s.f. |
| Office | \$2.35/s.f. |
| Hotel | \$3.423/s.f. |
| Industrial | \$2.40/s.f. |
| Office | \$4.00/s.f. |
| Fee Detail (From Above) | |
| General Government | |
| Residential | \$1,549 |
| Non-Residential | \$0.966/s.f. |
| Law Enforcement | |
| Residential | \$112 |
| Non-Residential | \$0.070/s.f. |
| Open Space | |
| Residential | \$430 |
| Park & Recreation | |
| Residential | \$2,289 |
| Streets | |
| SF-Residential | \$5,614.00 |
| MF-Residential | \$3,942.00 |
| Commercial | \$3.835/s.f. |
| Hotel | \$2.258/s.f. |
| Industrial | \$1.235/s.f. |
| Office | \$2.835/s.f. |



| Description | Amount |
|---|--|
| Fire and Emergency | |
| Residential | \$207 |
| Non-Residential | \$0.129/s.f. |
| Library and Museum | |
| Residential | \$259 |
| Building Permit/Plan Check – Single Family Residential | |
| Single Family Homes (Includes Permit and Plan Review) | |
| • Livable Area with A/C | \$.75 Sq ft |
| • Covered Area: Garage and/or Patio (non A/C) | \$.45 Sq ft |
| • Single Family Addition | \$.75 Sq ft |
| • Area non A/C | \$.45 Sq ft |
| • Single Family Remodel | \$.23 Sq ft |
| • Area non A/C | \$.14 Sq ft |
| Specialized Permits (Includes Permit and Plan Review) | |
| • Solar Photovoltaic | \$140.00 |
| • Fence Walls | \$70 plus \$.15 Lf (Linear Footage) |
| • Retaining Walls | \$70 plus \$1.53 LF (Linear Footage) |
| • Pools & Spas Attached | \$290 plus \$.90 Sq ft |
| • Stand Alone Spas | \$235.00 |
| • Landscape Plan Review | \$420.00 plus \$ 2,500.00 refundable deposit ** |
| Miscellaneous Permits (Plan Review Fee Extra) | |
| • One Discipline Permit | \$70.00 (building, plumbing, electrical or mechanical) |
| • Combination Permit | \$210.00 |
| Miscellaneous Plan Review | |
| • Minimum Plan Review | \$70.00 per hour (1-hour Minimum) |
| • Revisions to Approved Building Plans | \$70.00 per hour (1-hour Minimum) |
| Over the Counter Permits (No Plan Review Fee Required) | |
| • Plumbing-Water heater replacement/solar (minor) | \$70.00 |
| • Mechanical-HVAC replacement (minor) | \$70.00 |
| • Electrical-panel repair (minor) | \$70.00 |
| • Demolition (minor) | \$120.00 |



| Description | Amount |
|--|------------------------------------|
| Plan Review Add On (After 3rd Review) | 50% of Bldg Permit/Plan Review Fee |
| Reinspection Fee | \$150.00 per Trip |
| Permit Extensions-Residential new construction only (If Town has all records and within current Code cycle) | \$400.00 |
| Permit Extensions-Residential remodel only (If Town has all records and within current Code cycle) | \$100.00 |
| Refund for cancelled Single Family Home permit | 35% of building permit fee paid |
| Penalty for failure to obtain a building permit | 50% of Bldg Permit/Plan Review Fee |
| Building Permit/Plan Check - Commercial Building Permit (Includes Permit and Plan Review) | |
| · Area with A/C | \$.75 Sq ft |
| · Covered Area (non A/C) | \$.45 Sq ft |
| Commercial Building Addition | |
| · Area with A/C | \$.75 Sq ft |
| · Covered Area (non-A/C) | \$.45 Sq ft |
| Commercial Remodel (Existing) | |
| · Area with A/C | \$145 plus \$.23 Sq ft |
| · Covered Area (non-A/C) | \$145 plus \$.14 Sq ft |
| Shell Only for Commercial & Multi-Family | |
| · Area with A/C | \$205 plus \$.50 Sq ft |
| · Covered Area (non-A-C) | \$70 plus \$.45 Sq ft |
| Commercial Tenant Improvement | |
| · Area with A/C | \$145 plus \$.23 Sq ft |
| · Covered Area (non-A/C) | \$145 plus \$.14 Sq ft |
| Apartments/Condominiums | |
| · Livable Area with A/C | \$.75 Sq ft |
| · Covered Area (non-A/C) | \$.45 Sq ft |



| Description | Amount |
|--|---|
| Apartments/Condominiums with 4 or more units & reoccurring floor plans (0-100,000 livable sq ft) | |
| • Livable Area with A/C | \$.60 Sq ft |
| • Covered Area (non-A/C) | \$.37 Sq ft |
| Apartments/Condominiums with 4 or more units & reoccurring floor plans (Over 100,000 livable sq ft) | |
| • Livable Area with A/C | \$.53 Sq ft |
| • Covered Area (non-A/C) | \$.33 Sq ft |
| Specialized Permits (Includes Permit and Plan Review) | |
| • Solar Photovoltaic | \$140.00 |
| • Fence Walls | \$70 plus \$.15 Lf (Linear Footage) |
| • Retaining Walls | \$70 plus \$1.53 LF (Linear Footage) |
| • Pools & Spas Attached | \$290 plus \$.90 Sq ft |
| • Stand Alone Spas | \$235.00 |
| • Landscape Plan Review | \$420.00 plus \$ 2,500.00 refundable deposit ** |
| Miscellaneous Permits (Plan Review Fee is Separate) | |
| • Minimum Permit (one discipline) | \$70.00 (or \$210.00 for building, plumbing, electrical and mechanical) |
| • Minimum Combination (all disciplines) | \$210.00 |
| • Sign Permit, less than 32 sq ft. (Face Replacement Only) | \$50.00 per sign |
| • Sign Permit, greater than 32 sq ft (Face Replacement Only) | \$100.00 per sign |
| • Sign Permit, less than 32 sq ft. (New) | \$190.00 per sign |
| • Sign Permit, greater than 32 sq ft (New) | \$240.00 per sign |
| Miscellaneous Plan Review | |
| • Minimum Plan Review | \$70.00 per hour (1-hour Minimum) |
| • Revisions to Approved Building Plans | \$70.00 per hour (1-hour Minimum) |
| Over the Counter Permits (No Plan Review Fee Required) | |
| • Plumbing-Water heater replacement/solar (minor) | \$70.00 |
| • Mechanical-HVAC replacement (minor) | \$70.00 |
| • Electrical-panel repair (minor) | \$70.00 |
| • Demolition (minor) | \$120.00 |



| Description | Amount |
|---|------------------------------------|
| Plan Review Add On (After 3rd Review) | 50% of Bldg Permit/Plan Review Fee |
| Reinspection Fee | \$150.00 per trip |
| Permit Extensions-Commercial new construction only (If Town has all records and within current Code cycle) | \$400.00 |
| Permit Extensions-Commercial remodel only (If Town has all records and within current Code cycle) | \$100.00 |
| Penalty for failure to obtain a building permit | \$100.00 |
| Refund for cancelled Commercial Building permit | 35% of building permit fee paid |
| Fire Safety Fees | |
| Residential Automatic Sprinkler System Plan Review/Inspection | 0.05 Sq Ft |
| Commercial Automatic Sprinkler System Plan Review/Inspection | \$1.10 Sq Ft |
| Com 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 |
| Com Fire Alarm System Plan Review/Inspection | \$50.00 |
| Residential LPG Installation Review/Inspection | \$50.00 |
| Annual Adult Residential Group Care Inspection | \$100.00 per year |
| Annual Commercial Business Safety Survey | \$25.00 |
| Reinspection Fee (beyond one re-check) | \$150.00 per trip |
| Abatement Fees | |
| Inspection fee | \$70.00 per hour (1-hour minimum) |
| Reinspection fee | \$150.00 per trip |
| Park Facility Rentals | |
| Park Rental Fees-Resident | |
| Small Ramada-Up to 4 hours | \$24.00 |
| Over 4 Hours | \$48.00 |



| Description | Amount |
|--|---------------------------------|
| Medium Ramada-Up to 4 hours | \$30.00 |
| Over 4 Hours | \$60.00 |
| Large Ramada-Up to 4 hours | \$72.00 |
| Over 4 Hours | \$144.00 |
| Meeting Rooms-Up to 4 hours | \$24.00 |
| Over 4 Hours | \$48.00 |
| Multi Purpose Fields-Up to 4 hours | \$30.00 |
| Over 4 Hours | \$60.00 |
| Open Turf Areas-Up to 4 hours | \$200.00 |
| Over 4 Hours | \$400.00 |
| Performance Pad (Amphitheater)-Up to 4 hours | \$240.00 |
| Over 4 Hours | \$480.00 |
| Tennis Courts-90 minute reservation | \$5.00 (Day) |
| Tennis Courts-90 minute reservation | \$7.00 (Evening) |
| Park Rental Fee Extras: | |
| Athletic Field Lights (2 hour minimum) | \$10.00 Per Hour |
| Athletic Field – Prep & Bases | \$25.00 Each |
| Alcohol Permit with Park Reservation | \$10.00 For 50 Consuming Adults |
| Fountain Operation | \$250.00 Per Half-Hour |
| Park Personnel Labor | \$15-\$30 Per Hour |
| Park Rental Fees-Non-Resident | |
| Small Ramada-Up to 4 hours | \$30.00 |
| Over 4 Hours | \$60.00 |
| Medium Ramada-Up to 4 hours | \$38.00 |
| Over 4 Hours | \$76.00 |
| Large Ramada-Up to 4 hours | \$90.00 |
| Over 4 Hours | \$180.00 |
| Meeting Rooms-Up to 4 hours | \$30.00 |
| Over 4 Hours | \$60.00 |
| Multi Purpose Fields-Up to 4 hours | \$38.00 |
| Over 4 Hours | \$76.00 |
| Open Turf Areas-Up to 4 hours | \$250.00 |
| Over 4 Hours | \$500.00 |
| Performance Pad (Amphitheater)-Up to 4 hours | \$300.00 |
| Over 4 Hours | \$600.00 |



| Description | Amount |
|---|---------------------------------|
| | |
| Tennis Courts-90 minute reservation | \$10.00 (Day) |
| Tennis Courts-90 minute reservation | \$14.00 (Evening) |
| Park Rental Fee Extras: | |
| Athletic Field Lights | \$10.00 Per Hour |
| Athletic Field – Prep & Bases | \$25.00 Each |
| Alcohol Permit with Park Reservation | \$10.00 For 50 Consuming Adults |
| Fountain Operation | \$250.00 Per Half-Hour |
| Park Personnel Labor | \$15.00-\$30.00 Per Hour |
| Recreation Fees | |
| Program Cancellation Fee | \$10.00 |
| Community Center Rentals | |
| Community Center Rental - Resident / Non-Profit (Tier 2) | |
| Any Meeting Room | \$15.00 per Hour |
| One Ballroom (30-90 people) | |
| 4 hours | \$130.00 |
| Per hour thereafter | \$25.00 |
| Two Ballrooms *(91-160 people) | |
| 4 hours | \$260.00 |
| Per hour thereafter | \$50.00 |
| Three Ballrooms*(161-250 people) | |
| 4 hours | \$390.00 |
| Per hour thereafter | \$75.00 |
| Grand Ballroom *(251-450 people) | |
| 4 hours | \$520.00 |
| Per hour thereafter | \$100.00 |
| Lobby | |
| 4 hours | \$125.00 |
| Per hour thereafter | \$25.00 |
| Grand Ballroom & Lobby | |
| All Day Rate (Monday-Thursday 7:00 am to Midnight) | \$1,600.00 |
| All Day Rate (Friday-Saturday 7:00 am to Midnight) | \$2,000.00 |
| Kitchen Usage Fee per Ballroom | \$30.00 |



| Description | Amount |
|--|------------------------------|
| Weekend Rates: Friday & Saturday (no rentals on Sunday) | |
| Ballroom 3 (includes patio access and views)* | |
| 4 hours | \$150.00 |
| Per hour thereafter | \$30.00 |
| Ballroom 4 (includes patio access and views) | |
| 4 hours | \$150.00 |
| Per hour thereafter | \$30.00 |
| Tier 2 Groups meeting 6 or More Times per Year: | |
| 4 hours (with contract) | \$65.00/ballroom per meeting |
| *Ballroom 3 not available as a standalone rental | |
| Community Center Rental - Non- Resident / Commercial (Tier 3) | |
| Any Meeting Room | |
| One Ballroom (30-90 people) | \$35.00 per Hour |
| 4 hours | \$300.00 |
| Per hour thereafter | \$65.00 |
| Two Ballrooms *(91-160 people) | |
| 4 hours | \$600.00 |
| Per hour thereafter | \$130.00 |
| Three Ballrooms*(161-250 people) | |
| 4 hours | \$900.00 |
| Per hour thereafter | \$195.00 |
| Grand Ballroom *(251-450 people) | |
| 4 hours | \$1,200.00 |
| Per hour thereafter | \$260.00 |
| Lobby | |
| 4 hours | \$250.00 |
| Per hour thereafter | \$50.00 |
| Grand Ballroom & Lobby | |
| All Day Rate (Monday-Thursday 7:00 am to Midnight) | \$4,000.00 |
| All Day Rate (Friday-Saturday 7:00 am to Midnight) | \$5,000.00 |
| Kitchen Usage Fee per Ballroom | \$60.00 |



| Description | Amount |
|--|-----------------------------------|
| Weekend Rates: Friday & Saturday (no rentals on Sunday) | |
| Ballroom 3 (includes patio access and views)* 4 hours | \$450.00 |
| Per hour thereafter | \$125.00 |
| Ballroom 4 (includes patio access and views) 4 hours | \$450.00 |
| Per hour thereafter | \$125.00 |
| Tier 3 Groups meeting 6 or More Times per Year: | |
| 4 hours (with contract) | \$120.00/per ballroom per meeting |
| *Ballroom 3 not available as a standalone rental | |
| Community Center Extra Service Fees - Resident / Non - Profit | |
| Video Projector-Note Vision 3,000 Lumens | \$75.00 |
| Overhead Projector | \$15.00 |
| Slide Projector | \$15.00 |
| TV/VCR (or DVD) | \$20.00 |
| VCR or DVD Player | \$10.00 |
| Small Screen | \$10.00 |
| Large Screen (8' x 10') | \$20.00 |
| 52" Plasma TV Monitor | \$50.00 |
| Internet Access | |
| Wireless | \$25.00 per day |
| Hard Wire | \$125 per day |
| Sound Reinforcement | |
| Microphones | \$10.00 |
| Wireless | \$15.00 each |
| Speaker Table* (Includes Mixing Board) | \$10.00 |
| Conference Phone | \$25.00 |
| Portable Sound System (Includes Mixing Board and/or Portable Speaker) | \$10.00 |
| CD Player | |
| Electricity (per booth) | |
| 110 V | \$15.00 |
| 220 V | \$40.00 |



| Description | Amount |
|--|-----------------------|
| Other | |
| Easel | \$5.00 |
| Papers & Markers | \$10.00 |
| Portable White Board | \$5.00 |
| Walker Display Board | \$5.00 |
| Items for Sale | |
| 25' Extension Cord | \$15.00 each |
| Power Strip | \$15.00 each |
| Masking Tape | \$5.00 per roll |
| Miscellaneous | |
| Canoe 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 |
| Community Center Extra Service Fees - Non - Resident / Commercial | |
| Video Projector-Note Vission 3,000 Lumens | \$150.00 |
| Overhead Projector | \$30.00 |
| Slide Projector | \$30.00 |
| 27" TV | \$40.00 |
| 50" Plasma Flat Panel Monitor | \$100.00 |
| VCR or DVD Player | \$20.00 |
| Small Screen | \$20.00 |
| Large Screen (8' x 10') | \$40.00 |
| Large Screen Border | \$30.00 |
| Internet Access | |
| Wireless | \$25.00 per day |
| Hard Wire | \$125.00 per day |
| Sound Reinforcement | |
| Microphones | |
| Wireless | \$25.00 |
| Speaker Table* (Includes Mixing Board) | \$15.00 each |



| Description | Amount |
|--|------------------------------|
| Conference Phone | \$20.00 |
| Portable Sound System (Includes Mixing Board and/or Portable Speaker) | \$50.00 |
| CD Player | \$20.00 |
| Electricity (per booth) | |
| 110 V | \$25.00 |
| 220 V | \$75.00 |
| Other | |
| Easel | \$10.00 |
| Papers & Markers | \$20.00 |
| Portable White Board | \$10.00 |
| Walker Display Board | \$10.00 |
| Items for Sale | |
| 25' Extension Cord | \$15.00 each |
| Power Strip | \$15.00 each |
| Masking Tape | \$5.00 each |
| Miscellaneous | |
| Dance Floor- Per 3' x 3' parquet square | \$5.00 |
| Staging 6' x 8" section | \$10.00 |
| Piano - Tuning Extra | \$50.00 |
| Upright | \$100.00 |
| Grand | \$5.00 per (10) 8oz cup pack |
| Coffee Service | |
| Median Rentals | |
| Non Resident Rental Rates | |
| East Median-up to 6 hours | \$40.00 |
| 6-12 Hours: | \$70.00 |
| 13-24 Hours: | \$100.00 |
| West Median-up to 6 hours | \$60.00 |
| 6-12 Hours: | \$100.00 |
| 13-24 Hour: | \$150.00 |



| Description | Amount |
|---|---------|
| Resident Rental Rates | |
| East Median-up to 6 hours | \$20.00 |
| 6-12 Hours: | \$35.00 |
| 13-24 Hours: | \$50.00 |
| West Median-up to 6 hours | \$30.00 |
| 6-12 Hours: | \$50.00 |
| 13-24 Hour: | \$75.00 |
| Business Rental Rates | |
| East Median-up to 6 hours | \$20.00 |
| 6-12 Hours: | \$35.00 |
| 13-24 Hours: | \$50.00 |
| West Median-up to 6 hours | \$30.00 |
| 6-12 Hours: | \$50.00 |
| 13-24 Hour: | \$75.00 |
| NOTE: All Rentals Are Subject To Applicable Arizona Sales Taxes | |



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Schedule of Authorized Positions



| Schedule of Authorized Positions | | | | |
|---|-----------------------|-----------------------|-----------------------|---------------------|
| | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
| Position – Title | Authorized FTE | Authorized FTE | Authorized FTE | Proposed FTE |
| Municipal Court | | | | |
| Presiding Judge | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Court Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Authorized FTE | 5.00 | 5.00 | 5.00 | 5.00 |
| Administration | | | | |
| Town Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant to the Town Manager | 1.00 | 1.00 | 0.00 | 0.00 |
| Deputy Town Manager/Finance Director | 0.00 | 0.00 | 1.00 | 1.00 |
| Executive Asst to Town Mgr/Council | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 0.00 |
| Town Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| H/R Administrator/Risk Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Volunteer Coordinator | 0.50 | 0.50 | 0.75 | 0.75 |
| Economic Development Administrator | 0.00 | 0.00 | 1.00 | 1.00 |
| Public Information Officer | 1.00 | 1.00 | 0.00 | 0.00 |
| Community Affairs/Media Relations Admin | 0.00 | 0.00 | 1.00 | 0.00 |
| I/T Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| I/T Technician | 0.00 | 0.50 | 0.50 | 0.50 |
| I/T Intern | 0.50 | 0.00 | 0.00 | 0.00 |
| Finance Director | 1.00 | 1.00 | 0.00 | 0.00 |
| Accounting Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Services Technician | 0.00 | 0.00 | 1.00 | 1.00 |
| Accounting Clerk | 1.50 | 1.50 | 0.50 | 0.50 |
| Customer Service Rep | 1.00 | 1.00 | 0.50 | 0.50 |
| Receptionist | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized FTE | 13.50 | 13.50 | 13.25 | 11.25 |



| Schedule of Authorized Positions | | | | |
|---|-----------------------|-----------------------|-----------------------|---------------------|
| | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
| Position – Title | Authorized FTE | Authorized FTE | Authorized FTE | Proposed FTE |
| Development Services | | | | |
| Development Services Director | 0.00 | 0.00 | 0.00 | 1.00 |
| Public Works Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Town Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Civil Engineer | 2.00 | 2.00 | 2.00 | 0.00 |
| Engineering Project Manager | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Civil Engineer Inspector | 1.00 | 0.00 | 0.00 | 0.00 |
| Civil Engineer Inspector | 1.00 | 2.00 | 1.00 | 1.00 |
| Planner - Environmental | 0.00 | 0.00 | 0.50 | 0.50 |
| Executive Assistant | 1.00 | 2.00 | 2.00 | 1.00 |
| Facilities Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Maintenance Tech | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance/Custodial Worker | 0.50 | 0.50 | 0.75 | 0.00 |
| Custodian | 2.00 | 1.50 | 1.50 | 1.25 |
| Street Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Open Space & Landscape Spec. | 1.00 | 1.00 | 1.00 | 1.00 |
| Fleet Mechanic | 1.00 | 1.00 | 1.00 | 1.00 |
| Traffic Signal Technician I | 0.00 | 1.00 | 1.00 | 0.50 |
| Traffic Signal Technician II | 0.00 | 1.00 | 1.00 | 1.00 |
| Street Maintenance Tech | 8.00 | 6.00 | 6.00 | 4.00 |
| P&Z Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | 1.00 |
| Planner | 2.00 | 1.00 | 0.50 | 0.50 |
| Planner - Environmental | 0.00 | 1.00 | 0.50 | 0.50 |
| GIS Technician/CAD Operator | 2.00 | 2.00 | 2.00 | 1.00 |
| Senior Code Enforcement Officer | 1.00 | 1.00 | 0.00 | 0.00 |
| Code Enforcement Officer | 2.00 | 2.00 | 2.00 | 1.00 |
| Planning Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Chief Building Official | 1.00 | 1.00 | 1.00 | 1.00 |
| Plans Examiner | 2.00 | 2.00 | 1.00 | 1.00 |
| Building Inspector | 3.00 | 3.00 | 2.00 | 0.00 |
| Building Permit Technician | 2.00 | 2.00 | 2.00 | 1.00 |
| Authorized FTE | 40.50 | 40.00 | 35.75 | 23.25 |



| Schedule of Authorized Positions | | | | |
|---|-----------------------|-----------------------|-----------------------|---------------------|
| | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
| Position – Title | Authorized FTE | Authorized FTE | Authorized FTE | Proposed FTE |
| Community Services | | | | |
| Community Services Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Rec. Program Coordinator | 2.00 | 2.00 | 2.00 | 2.00 |
| Recreation Assistant | 4.00 | 4.00 | 4.00 | 2.35 |
| Recreation Aide | 1.00 | 1.00 | 1.00 | 0.00 |
| Recreation Intern | 0.50 | 0.50 | 0.50 | 0.00 |
| Executive Assistant | 2.00 | 2.00 | 2.00 | 1.00 |
| Parks Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Park Operations Lead | 3.00 | 4.00 | 3.00 | 3.00 |
| Park Ranger | 2.00 | 1.00 | 0.00 | 0.00 |
| Groundskeeper | 2.00 | 2.00 | 2.00 | 2.00 |
| Customer Service Representative | 1.00 | 1.00 | 0.50 | 0.50 |
| Comm Ctr Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Comm Ctr Operations Supervisor | 1.00 | 0.00 | 0.00 | 0.00 |
| Comm Ctr Events Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| Comm Ctr Operations Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| Operations Support Worker | 2.00 | 1.50 | 1.50 | 1.50 |
| Operations Support Assistant | 0.50 | 0.50 | 0.50 | 0.50 |
| Receptionist | 1.00 | 1.00 | 1.00 | 1.00 |
| Bartender | 0.25 | 0.25 | 0.00 | 0.00 |
| Senior Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Services Activities Coordinator | 0.00 | 0.50 | 0.50 | 0.58 |
| HDM/Special Programs Admin | 0.50 | 0.00 | 0.00 | 0.00 |
| HDM Coordinator | 0.50 | 0.50 | 0.50 | 0.75 |
| Senior Services Assistant | 0.50 | 0.50 | 0.50 | 0.45 |
| Senior Aide | 0.50 | 0.50 | 0.50 | 0.00 |
| Driver | 0.00 | 0.00 | 0.10 | 0.00 |
| Authorized FTE | 29.25 | 29.75 | 27.10 | 21.63 |
| Total Authorized FTE | 88.25 | 88.25 | 81.10 | 61.13 |



Pay Plan



Exempt Positions

| Position Title | Minimum | Maximum | Previous Range | |
|---|----------------|----------------|-----------------------|-----------|
| Deputy Town Manager/Finance Director | 77,542 | 110,273 | 77,542 | 110,273 |
| Development Services Director | 82,044 | 116,675 | | - |
| Town Engineer | 75,283 | 107,060 | 75,283 | - 107,060 |
| Community Services Director | 72,277 | 102,785 | 72,277 | - 102,785 |
| Human Resources Administrator/Risk Manager | 68,082 | 96,819 | 68,082 | - 96,819 |
| Court Administrator | 65,864 | 93,665 | 65,864 | - 93,665 |
| Town Clerk | 58,419 | 83,078 | 58,419 | - 83,078 |
| Senior Planner | 56,193 | 79,912 | 56,193 | - 79,912 |
| Chief Building Official | 54,891 | 78,061 | 54,891 | - 78,061 |
| Recreation Supervisor | 52,056 | 74,029 | 52,056 | 74,029 |
| Street Superintendent | 52,056 | 74,029 | 52,056 | - 74,029 |
| Accounting Supervisor | 51,906 | 73,816 | 51,906 | - 73,816 |
| Parks Supervisor | 51,106 | 72,678 | 51,106 | - 72,678 |
| Information Technology Coordinator | 48,610 | 69,128 | 48,610 | - 69,128 |
| Executive Assistant to Town Manager/Council | 46,000 | 65,417 | 46,000 | - 65,417 |
| Planner | 44,998 | 63,992 | 44,998 | - 63,992 |
| Planner - Environmental | 44,998 | 63,992 | 44,998 | 63,992 |
| Senior Services Supervisor | 43,642 | 62,063 | 43,642 | 62,063 |
| Facilities Supervisor | 42,806 | 60,874 | 42,806 | - 60,874 |
| Community Center Event Coordinator | 39,253 | 55,821 | 39,253 | - 55,821 |
| Recreation Program Coordinator | 39,253 | 55,821 | 39,253 | - 55,821 |
| Community Center Operations Coordinator | 35,676 | 50,735 | 35,676 | 50,735 |



Non-Exempt Positions

| Position Title | Minimum | Maximum | Previous Range | |
|--|----------------|----------------|-----------------------|-------|
| Plans Examiner | 21.90 | 31.14 | 21.90 | 31.14 |
| GIS Technician/CAD Operator | 20.39 | 29.00 | 20.39 - | 29.00 |
| Traffic Signal Technician II | 20.39 | 29.00 | 20.39 | 29.00 |
| Civil Engineer Inspector | 19.54 | 27.79 | 19.54 - | 27.79 |
| Code Enforcement Officer | 18.16 | 25.83 | 18.16 - | 25.83 |
| Park Operations Lead | 17.89 | 25.44 | 17.89 | 25.44 |
| Open Space/Landscape Specialist | 17.89 | 25.44 | 17.89 - | 25.44 |
| Information Technology Technician | 17.89 | 25.44 | 17.89 | 25.44 |
| Traffic Signal Technician I | 17.57 | 24.99 | 17.57 | 24.99 |
| Executive Assistant | 17.17 | 24.42 | 17.17 - | 24.42 |
| Fleet Mechanic | 16.56 | 23.55 | 16.56 - | 23.55 |
| Facilities Maintenance Technician | 16.56 | 23.55 | 16.56 - | 23.55 |
| Building Permit Technician | 16.13 | 22.94 | 16.13 - | 22.94 |
| Senior Court Clerk | 15.47 | 22.00 | 15.47 - | 22.00 |
| Financial Services Technician | 15.00 | 21.33 | 15.00 | 21.33 |
| Accounting Clerk | 15.00 | 21.33 | 15.00 | 21.33 |
| Street Maintenance Technician | 15.00 | 21.33 | 15.00 - | 21.33 |
| Customer Service Representative | 14.20 | 20.19 | 14.20 - | 20.19 |
| Senior Services Activities Coordinator | 14.20 | 20.19 | 14.20 | 20.19 |
| Volunteer Coordinator | 14.20 | 20.19 | 14.20 | 20.19 |
| Court Clerk | 13.75 | 19.55 | 13.75 - | 19.55 |
| Groundskeeper | 12.36 | 17.60 | 12.36 - | 17.60 |
| Operations Support Worker | 12.36 | 17.58 | 12.36 - | 17.58 |
| Home Delivered Meals Coordinator | 11.57 | 16.47 | 11.57 | 16.47 |
| Receptionist | 11.57 | 16.47 | 11.57 - | 16.47 |
| Custodian | 11.16 | 15.87 | 11.16 - | 15.87 |
| Recreation Assistant | 9.92 | 14.11 | 9.92 - | 14.11 |
| Senior Services Assistant | 9.92 | 14.11 | 9.92 | 14.11 |



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Other Schedules



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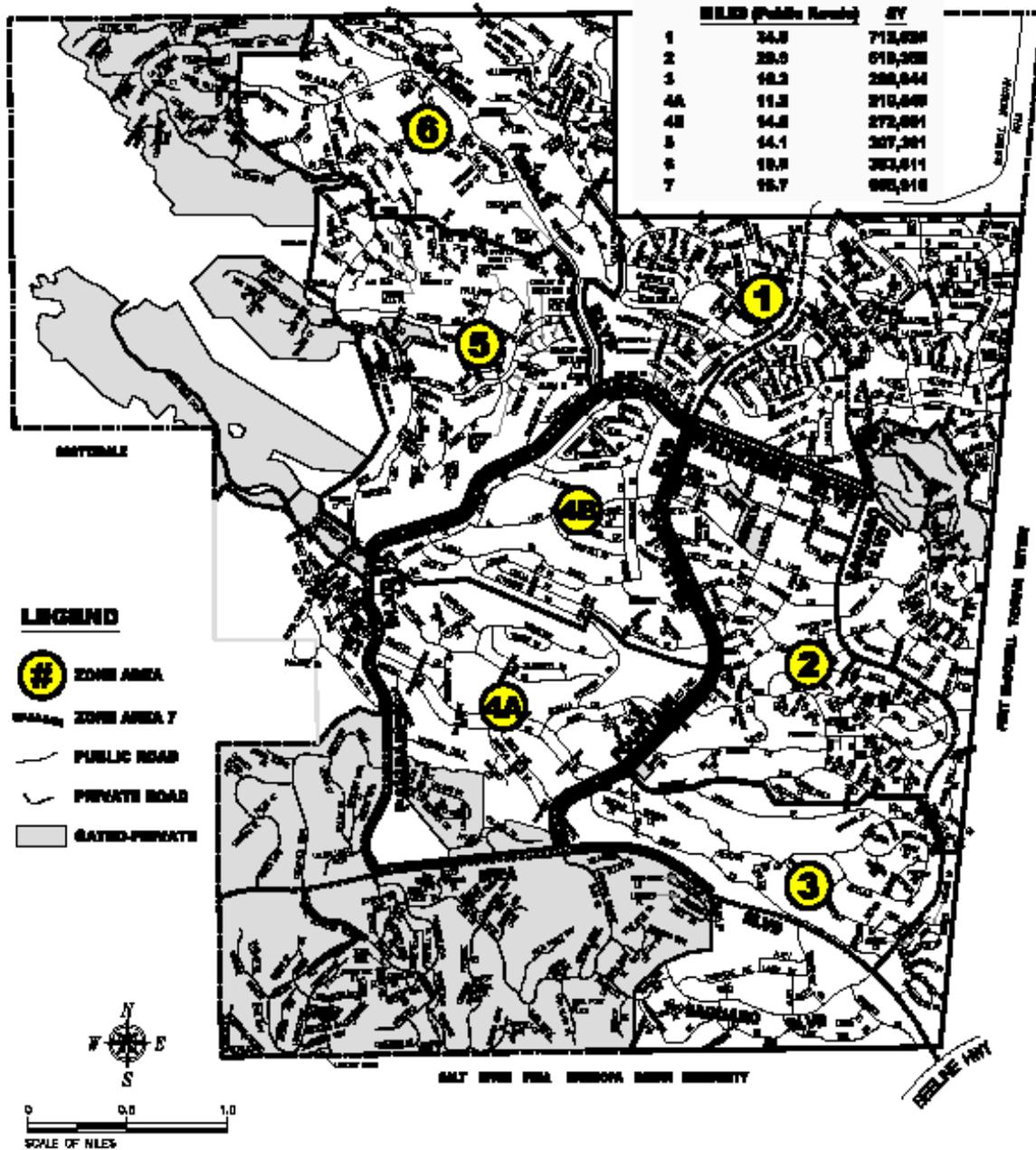
Pavement Management Project Map- CIP No S 6008



Town of Fountain Hills PAVEMENT MAINTENANCE MAP

UPDATED: JANUARY 25, 2009

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Glossary



Account

A separate financial reporting unit for budgeting, management or accounting purposes. All budgetary transactions, whether revenue or expenditure, are recorded in accounts. Several related accounts may be grouped together in a fund. A list is called a chart of accounts.

Accounting Standards

The generally accepted accounting principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB) that guide the recording and reporting of financial information by state and local governments.

Accrual Basis Accounting

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

Actual vs. Budgeted

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

Ad Valorem Taxes

Commonly referred to as property taxes. The charges levied on all real, and certain personal property according to the property's assessed value and the tax rate. Used as a source of monies to pay general obligation debt and to support the general fund.

Adoption

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

Appropriation

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

Arbitrage

The ability to use tax exempt proceeds and, by investing those funds in higher yielding taxable securities, generate a profit to the issuer.

Assessed Valuation

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



Asset

The resources and property of the Town that can be used or applied to cover liabilities.

Audit Report

The report prepared by an auditor covering the audit or investigation of an entity's financial position for a given period of time, usually a year. As a general rule, the report should include: 1) a statement of the scope of the audit; 2) explanatory comments concerning exceptions from generally accepted auditing standards; 3) opinions; 4) explanatory comments concerning verification procedures; 5) financial statements and schedules; and 6) statistical tables, supplementary comments and recommendations. The auditor's signature follows 3). The Town is required to have an annual audit conducted by qualified certified public accountants.

Balanced Budget

Arizona law (Title 42 Arizona Revised Statutes) requires the Town Council to annually adopt a balanced budget by purpose of public expense. State law defines this balanced budget as "the primary property tax levy, when added together with all other available resources, must equal these expenditures." The total of proposed expenditures will not exceed the total of estimated revenues and fund balances.

Base Budget

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

Bond

A written promise to pay a specified sum of money (called the principal amount) at a specified date or dates in the future (called the maturity dates), and carrying interest at a specified rate, usually paid periodically. The difference between a bond and a note is that a bond is issued for a longer period and requires greater legal formality.

Bonds are primarily used to finance capital projects. The most common types of bonds are:

General Obligation (GO) Bond: This type of bond is secured by the full faith, credit, and taxing power of the municipality.

Revenue Bond: This type of bond is secured by the revenues from a specific source such as gas taxes or water revenues.

Budget

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

Budget Amendment

A change of budget appropriation between expenditure accounts which does not



change the legal spending limit adopted by Council.

Budgetary Basis

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

Capital Budget

A spending plan for improvements to or acquisition of land, facilities and infrastructure that balances revenues and expenditures, specifies the sources of revenues, and lists each project or acquisition. Normally a capital budget must be approved by the legislative body. The capital budget and accompanying appropriation ordinance may be included in a consolidated budget document that has a section devoted to capital expenditures and another to operating expenditures. Or two separate documents may be prepared – one for the capital budget and one for the operating budget.

Capital Improvements

Expenditures for the construction, purchase or renovation of Town facilities or property that have a value greater than \$50,000.

Capital Outlay

Expenditures resulting in the acquisition of or addition to the Town’s fixed assets.

Capital Projects Funds

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets. Capital projects funds exclude those types of capital related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments.

Capital Project Carryover

An approved Capital Project that was not completed in the fiscal year and, therefore, was budgeted again in the current fiscal year in order to finish the project.

Cash Basis

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

Community Facilities District (CFD)

A separate legal entity established by the Town which allows for financing of public improvements and services.



Comprehensive Annual Financial Report (CAFR)

The official annual financial report of the Town. The CAFR represents management's report to the Town Council, constituents, investors and creditors.

Contingency/Reserve

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

Debt Limit

Statutory or constitutional limit on the principal amount of debt that an issuer may incur (or that it may have outstanding at any one time).

Debt Ratio

Total debt divided by total assets.

Debt Service

Principal and interest payments on outstanding bonds.

Debt Service Fund

One or more funds established to account for revenues used to repay the principal and interest on debt.

Department

A functional group of the Town with related activities aimed at accomplishing a major Town service or program.

Depreciation

An accounting transaction which spreads the purchase cost of an asset across its useful life.

Division

A grouping of related activities within a particular department (example, Senior Services is a division of Community Center).

Encumbrance

The formal accounting recognition of committed funds to be set aside for a future expenditure. For budgetary purposes encumbrances are considered expenditures.

Estimated Revenue

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

Expenditure

If accounts are kept on the accrual basis, this term designates total charges in-



curred, whether paid or unpaid. If they are kept on the cash basis, the term covers only actual disbursements for these purposes.

Expenditure Limitation

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

Fiscal Year

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

Fixed Assets

Assets of a long term character which are intended to continue to be in use or kept for more than five years and of a monetary value greater than \$10,000.

Full-Time Equivalent Position (FTE)

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

Fund

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

Fund Balance

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

General Fund

The major fund in most governmental entities. While other funds tend to be restricted to a single purpose, the general fund is a catch all for general government purposes. The General Fund contains the activities commonly associated with municipal government, such as police and fire protection, parks and recreation.

General Obligation Bonds

Bonds that finance a variety of public projects. The repayment of these bonds is usually made from secondary property tax revenues.

General Plan

A plan approved by the Town Council that provides the fundamental policy direction and guidance on development decisions in the Town.

Governmental Funds

Governmental Funds are those through which most governmental functions of the



are recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Municipal Property Corporation (MPC) Bond

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

Objectives

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

Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing activities of the Town are controlled.

Ordinance

A formal legislative enactment by the Town Council.

Performance Based Budget

The Performance Based Budget is a customer based, performance driven, results oriented budget system based on Outcome Management. Outcome Management is a management approach that focuses on the results achieved when providing a service.

Performance Indicators

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

Program

Activities performed by one or more organizational units for the purpose of accomplishing a function for which the Town is responsible.

Property Tax

The total property tax levied by a municipality. Arizona's municipal property tax system is divided into a primary and secondary tax rate. The rate is expressed as dollars per \$100 of assessed valuation.

Primary Property Tax



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

Resolution

A special or temporary order of the Town Council. Requires less formality than an ordinance.

Resources

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

Revenue

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

Revenue Bonds

Bonds whose principal and interest are payable exclusively from earnings of a revenue generating fund.

Secondary Rate

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

Sinking Fund

A means of repaying funds that were borrowed through a bond issue. The issuer makes periodic payments to a trustee who retires part of the issue by purchasing the bonds in the open market.

Special Revenue Fund

Accounts for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

State-Shared Revenue

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

Strategic Plan

The Strategic Plan defines the Town’s strategy, or direction, and assists Town management in making decisions on the allocation of personnel and resources.

Tax Levy

The total amount of the general property taxes collected for purposes specified in the



Tax Levy Ordinance.

Tax Rate

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

Transfer

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

User Fees

The fee charged for the direct receipt of a public service to the party or parties who benefit from the service.

Working Capital

A financial metric which represents the amount of day-to-day operating liquidity available. Also known as operating capital, it is calculated as current assets minus current liabilities.



Acronyms

ACMA-Arizona City Manager's Association
ADEQ-Arizona Department of Environmental Quality
ADOG-Non profit promoting responsible dog ownership
ADWR-Arizona Department of Water Resources
AGIC-Arizona Geographic Information Council
AICP-American Institute of Certified Planners
APA-American Planning Association
APRA-American Park & Recreation Association
APWA-American Public Works Association
ARRA-American Recovery and Reinvestment Act of 2009
ASCE-American Society of Civil Engineers
AZBO-AZ Building Officials
AZDOR-AZ Department of Revenue
AZDOT-AZ Department of Transportation
CAD-Computer Aided Design
CAFR-Comprehensive Annual Financial Report
CELA-Code Enforcement League of Arizona
CIP-Capital Improvement Program
EMCFD-Eagle Mountain Community Facilities District
FEMA-Federal Emergency Management Administration
FTE-Full Time Equivalent
GAAP-Generally Accepted Accounting Principles
GADA-Greater Arizona Development Authority
GASB-Government Accounting Standards Board
GFOA-Government Finance Officer's Association
GIS-Geographical Information Systems
GO-General Obligation
GPEC-Greater Phoenix Economic Council



HDM-Home Delivered Meals
HURF-Highway User Revenue Fund
ICSC-International Council of Shopping Centers
ID-Improvement District
IGA-Intergovernmental Agreement
IT-Information Technology
LTAP-Local Technical Assistance Program
LTAF-Local Transportation Assistance Fund
MAG-Maricopa Association of Governments'
MPC-Municipal Property Corporation
NPRA-National Park & Recreation Association
RPTA-Regional Public Transit Agency
STORM-Stormwater Outreach for Regional Municipalities





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