



# PINETOP / LAKESIDE

  
Celebrate the Seasons

**FISCAL YEAR 2012**

BEGINNING JULY 1, 2011

**DEPARTMENTAL INFORMATION  
SECTION TAB**

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## PERSONNEL ROSTER

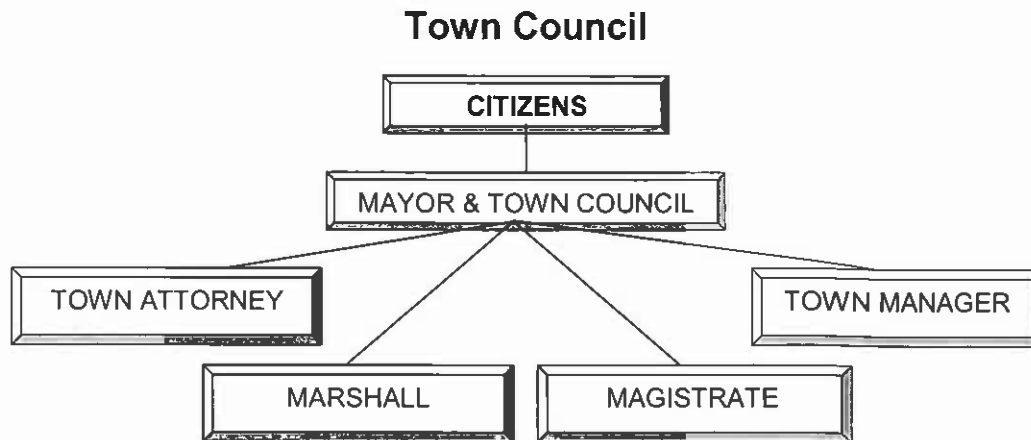
Position	FY 2010	FY 2011	FY 2012	Increase (Decrease)
<b><i>Mayor and Council</i></b>				
Mayor	1	1	1	0
Vice Mayor	1	1	1	0
Council Members	5	5	5	0
<b>Total Mayor and Council</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b><i>Town Manager</i></b>				
Town Manager	1	1	1	0
Grants Coordinator	1	1	1	0
<b>Total Manager</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b><i>Town Clerk</i></b>				
Town Clerk	1	1	1	0
Deputy Town Clerk	1	1	1	0
Receptionist	1	1	1	0
Secretary	1	0	0	0
<b>Total Clerk</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b><i>Finance</i></b>				
Finance Director	1	1	1	0
Accountant	1	1	1	0
Information Tech Specialist	1	1	1	0
<b>Total Finance Dept</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b><i>Town Magistrate</i></b>				
Town Magistrate	0.5	0.5	0.5	0.5
<b>Total Magistrate</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

<b>Position</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Increase (Decrease)</b>
<b><i>Community Development</i></b>				
Director	1	1	1	0
Building Inspector	1	0.5	0.5	0
Town Planner	1	1	1	0
Planning Technician	1	1	1	0
Code Enforcement Official	1	0	0	0
Secretary	1	0	0	0
<b>Total Community Dev.</b>	<b>6</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>
<b><i>Legal Department</i></b>				
Town Attorney	0	1	1	0
Legal Secretary	0	1	1	0
<b>Total Legal Dept</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b><i>Police</i></b>				
Chief	1	1	1	0
Lieutenant	0	2	2	0
Sergeant	3	2	2	0
Detective	1	1	1	0
Police Officer	10	9	9	0
Executive Secretary	1	1	1	0
Evidence Clerk (PT)	0.5	0.5	0.5	0
Dispatcher	5	5	5	0
Animal Control Officer	1	1	1	0
<b>Total Police</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>0</b>
<b><i>Library</i></b>				
Library Director	1	1	1	0
Technical Assistant	1	1	1	0
Children's Librarian	1	1	1	0
Circulation Clerk	1	2	2	0
<b>Total Library</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0</b>

<b>Position</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Increase (Decrease)</b>
<b><i>Parks &amp; Recreation</i></b>				
Parks Director	1	1	1	0
Recreation Coordinator	1	0	0	0
Secretary (1/2 FTE)	0.5	0.5	0.5	0
Park Maintenance Mgr	1	1	1	0
Park Maintenance Workers	1	4	4	0
<b>Total Parks &amp; Recreation</b>	<b>4.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b><i>Public Works/Streets</i></b>				
Public Works Director	1	1	1	0
Public Works Manager	1	1	1	0
Maintenance Worker, Senior	2	2	2	0
Maintenance Worker	4	1	1	0
Secretary (1/2 FTE)	0.5	0.5	0.5	0
Custodian	1	1	1	0
<b>Total Facilities Maintenance</b>	<b>9.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>Total Town</b>				
<b>Full-Time Employees</b>	<b>54</b>	<b>50</b>	<b>50</b>	<b>0</b>
<b>Part Time Employees</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Council</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total</b>	<b>65</b>	<b>62</b>	<b>62</b>	

Even though the number of residents served is increasing and the services needed are increasing, the Town has been able to keep from increasing the number of employees and still provide the needed services. This is done through concentration on performance measurements and careful strategic planning.

The Recreation and Public Works departments share a single secretary, which accounts for the "half-employee" that shows up in each department. This is one full-time position.



### **Overview**

The Mayor and Town Council Members are the elected representatives of the citizens of Pinetop-Lakeside, Arizona and serve four-year terms. The Town Council selects the Mayor for a term of two years. For continuity purposes, one-half of the council members are elected every two years. The responsibilities of the Mayor and Council include setting policies, enacting ordinances, resolutions, and orders necessary for the proper governing of the Town's affairs, overseeing the same, and reviewing and approving the proposed budget. The Town Council appoints the Town Clerk, Town Magistrate, Town Engineer and Town Marshall, and hires the Town Manager. They also appoint citizens to various boards and commissions, and establish such other policies and measures as will promote the general welfare of the Town and the safety and health of its citizens. The Mayor and Town Council also represent the Town at official functions and in relationships with other public and private organizations.

### **Mission Statement**

It is the mission of the Mayor and Town Council to identify the needs of the people of Pinetop-Lakeside, Arizona and establish goals, objectives, plans and policies which provide the direction necessary to meet those needs through the Town Manager and the allocation of community resources. The ultimate objective is to provide cost-effective government in order to make Pinetop-Lakeside a great place to live, work, and visit.

### **FY 2012 Program Enhancements**

The Council has spent and will continue to spend a great deal of time, resources, and energy in developing policies, plans, and strategies that will address the challenges the Town will face far into the future.

Lean economic times forced the Town to cut many discretionary spending items, and many programs the Council routinely funded in the past had to be cut.

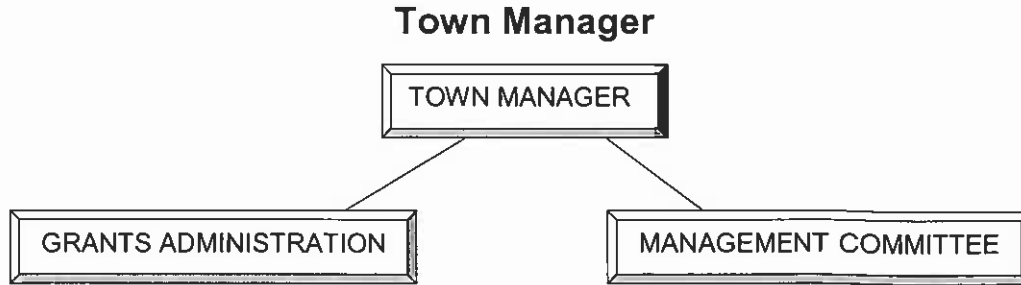
## Mayor & Town Council Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel	\$25,878	\$25,900	\$25,650	\$25,520
Community Relations	2,538	8,050	8,244	11,050
Operations	12,567	16,130	11,329	15,935
	\$40,983	\$50,080	\$45,223	\$52,505
Per Capita	\$9.57	\$11.70	\$10.56	\$12.26

### Comments

In addition to the Mayor and Council members' division within the General Fund, the Mayor and Council members have complete discretion regarding the disposition of the budgeted Contingency amount. This Contingency amount for FY 2012 is \$46,035.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.



**Overview**

The Town Manager, under the direction of the Town Council, plans, organizes, controls, and directs the operations of the Town of Pinetop-Lakeside, providing support for the Town Council, providing direction and vision for organizations, managing the Town's financial affairs and representing the Town as its Chief Administrative Officer and Human Resources Director; and provides overall leadership and direction to the entire Town.

The Grants Administrator is responsible for locating and applying for grants to help the Town accomplish its Mission by augmenting the Town's budget with grant funds, and then carefully tracking all grant activity. The Grant Administrator reports to, receives direction from, and is evaluated by the Town Manager.

**Mission Statement**

It is the mission of the Town Manager to address the needs of the people of Pinetop-Lakeside, Arizona by implementing Council-directed policies through the establishment of goals, objectives, and plans to provide the professional leadership to meet those needs, and to steward community resources as directed by the Mayor and the Town Council in an effective and efficient manner.

**Goals**

1. To enhance police protection in the community.
2. To help identify and prioritize capital improvements for the community and make the Mayor and Town Council aware of those needs.
3. Economic development
  - a. Work closely with Community Development.
  - b. Enact ordinances that are attractive for incoming businesses.
  - c. Pursue improvements to streets and infrastructure.
  - d. Work with developers and entrepreneurs.
4. Develop, administer, interpret, and implement the policies of the Town Council.
5. Keep Council apprised of all Municipal activity.
6. Take the leadership role in the implementation of the Strategic Management Plan.
7. To enhance the efficiency and effectiveness of the Town's internal operations.
8. To augment the Town's budget through the successful award of grants.

**FY 2012 Program Enhancements**

In FY 2012, more importance will be placed on the acquisition of strategic grants to fund major projects. The recession has necessitated cuts across the board.

Since the manager is responsible for how well the Town carries out the wishes of the Council, and because the Town already operates on a "skeleton" staff, the manager has decided that staff

layoffs would not be part of the budget cuts for the current fiscal year. The Town Manager and Finance Director continue to monitor the Town's cash flows on a daily basis.

### Town Manager Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$213,630	\$222,540	\$222,586	\$226,280
Equipment	0	1,400	0	5,000
Operations & Maintenance	19,105	20,750	18,256	21,200
<b>Total</b>	<b>\$232,735</b>	<b>\$244,690</b>	<b>\$240,842</b>	<b>\$252,480</b>
Per Capita	\$52.35	\$57.14	\$56.25	\$58.96

### Grant Administration

It is the mission of the Grant Administrator to provide the Town of Pinetop-Lakeside with prompt, professional, competent, and highly competitive grant proposals, technical assistance to other departments, staff training and grant administration, so that the Town may realize the goals for the development of projects designated by the Town's Strategic Management Plan, the Town Council and the Town Administration.

**Goal:** To maximize grant funding efforts by providing technical assistance to Town staff in grant research, procurement, management and monitoring.

**Objective:** Identify potential grant funding sources to assist the Town and its departments in meeting annual strategies and goals.

**Objective:** Provide grant guidance and assistance to Town departments and other entities designated by the Town Manager.

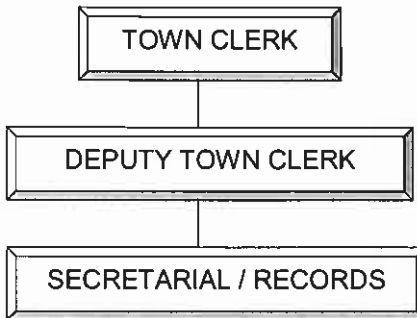
**Objective:** Provide and implement a grant monitoring system to assist departments in tracking the status of grant projects.

### Comments

The Town Manager is the Chief Administrative Officer for the Town on a continuous basis, and, therefore, has the responsibility for all operations within the Town. The Council regularly reviews a report of progress and challenges in accomplishing the projects that were approved in the budget. The Town Manager constantly stresses education, imagination, and the need for unquestionable ethics in Town government.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## Town Clerk



### Overview

The Town Clerk serves as the chief clerical position to the Town Council, and is the direct link between the citizens of the community and their government. The Clerk is the historian for the entire recorded history of the Town. This position serves as the Department Director to the Town Clerk's office and staff. The Town Clerk position has been determined to be exempt under the Fair Labor Standards Act.

The Town Clerk is a member of the Pinetop-Lakeside Management Team that deals with the executive and administrative matters of the Town that do not require Town Council action. The Town Clerk reports to, receives direction from, and is evaluated by the Town Manager. The Town Clerk also serves as Assistant Human Resources Director.

### Mission Statement

It is the mission of the Town Clerk to serve the Town of Pinetop-Lakeside, Arizona efficiently and effectively, to be the foundation of credible, accurate and current information on Town Council legislation and actions, and to maintain an accurate record of action taken by the Town Council.

### Goals

1. To provide accurate minutes of all Council Meetings on a timely basis.
2. To assure that all elections are conducted fairly, efficiently, and honestly.
3. To prepare Council agendas and packets in an efficient and timely fashion.
4. To prepare official Town correspondence in a timely fashion.
5. To respond to public records requests in a timely fashion.
6. To publish all required public documents in a timely fashion.

### FY 2012 Program Changes

Due to the state of the economy, the Town Clerk is not recommending any program changes for the coming fiscal year. In the future, we would like to see the adoption of paperless packets, video streaming of Town Council meetings, and a better records management policy.

### Town Clerk Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$142,940	\$162,440	\$159,568	\$161,670
Equipment	520	0	0	0
Operations & Maintenance	24,030	30,410	24,903	30,695
<b>Total</b>	<b>\$234,340</b>	<b>\$192,850</b>	<b>\$184,471</b>	<b>\$192,365</b>
Per Capita	\$54.73	\$45.04	\$43.08	\$44.92

<b>PERFORMANCE MEASURES – TOWN CLERK</b>				
<b>GOAL:</b> To complete council agendas and packets in an efficient and timely fashion				
<b>Objectives:</b> 1. Packet delivered to Council six days prior to meeting. 2. Packets and agendas will be prepared without reported errors. 3. Minutes transcribed and added to website within two days of approval. 4. Transcription of Council minutes without errors in fact. 5. Council legal actions added to Town website within three days of Council meeting. 6. Official documents published as required by legal authority.				
<b>Measures</b>	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
<b>Inputs</b>				
Number of agendas and packets prepared	32	33	29	33
Number of typing errors	1	0	1	0
Number distributed within time line	32	33	29	33
Number of documents published		33	33	33
<b>Outputs</b>				
# of agendas and packets delivered on time	32-100%	33 – 100%	29-100%	33 – 100%
<b>Outcomes</b>				
% of agendas with no errors in fact	100%	100%	100%	100%
<b>Efficiency</b>				
Number of agendas and packets prepared	32	23	32	23
<b>Quality</b>				
Percentage of minutes transcribed and added to website within legal time requirements	100%	100%	86%	100%
Percentage of minutes prepared without errors	99%	100%	100%	100%
Percent of legal actions added to website within legal time requirements	100%	100%	72%	100%

<b>PERFORMANCE MEASURES – TOWN CLERK</b>				
<b>GOAL:</b> Ensure that all Town elections are conducted fairly, efficiently, and honestly				
<b>Objectives:</b> 1. Verify that all election calendar deadlines have been met. 2. Candidates processed correctly. 3. Continue to use an all mail-in ballot election process.				
<b>Measures</b>	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Inputs Number of elections held	0	2	2	1
Outputs Number & percent of election calendar deadlines met	N/A	100%	100%	100%
% of official election notices published without errors	N/A	100%	100%	100%
% of election preparation processed correctly	N/A	100%	100%	100%

No elections were held in fiscal year 2010.

<b>PERFORMANCE MEASURES – TOWN CLERK</b>				
<b>GOAL:</b> Respond to Public Records requests in a timely manner				
<b>Objectives:</b> 1. Provide the requestor with the requested information within 3 days				
<b>Measures</b>	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Inputs Number of records requests received	29	24	29	24
Outputs Average time taken to respond to request	2.9 days	2.9 days	4 days	3 days
Outcomes Number and % of records requests completed within 3 days	27 – 73%	100%	17 – 58%	100%

### Comments

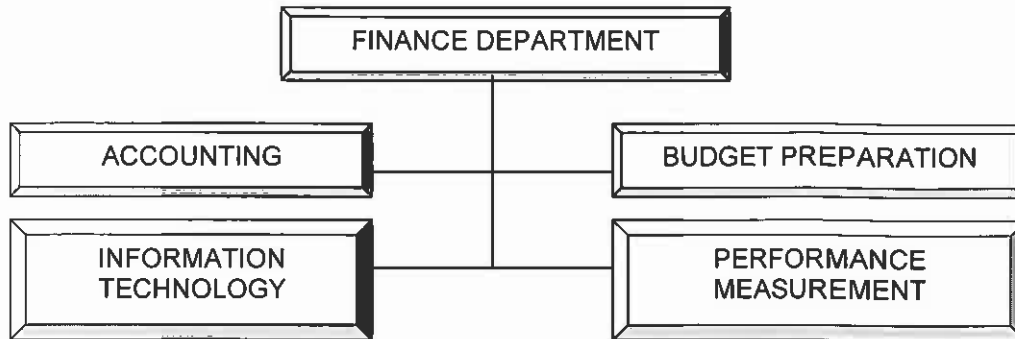
The largest operating and maintenance costs continue to be for advertising and communications, two critical areas needed in order to keep the Town residents informed.

The Navajo County Elections Department conducts all Town elections by mail ballot; therefore the Town has no role in processing or counting ballots.

In keeping with the Town's goal of attracting and keeping the most qualified people, the Town Clerk is a Master Municipal Clerk. The Deputy Town Clerk position is currently vacant.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## FINANCE DEPARTMENT



### Overview

The Finance Department is responsible for the timely payment of financial obligations, keeping current records of all financial transactions of the Town, assuring timely budget preparation and budget compliance, providing timely reports to management, guaranteeing compliance with generally accepted accounting principles, providing for an annual audit of Town financial records, and safeguarding the assets of the Town. The Finance Department also oversees the information technology requirements of the Town. The Finance Director serves as the Safety Chairman for the Town offices. For fiscal year 2010, the Town received an unqualified ("clean") audit opinion for the 25<sup>th</sup> consecutive year.

### Mission Statement

It is the mission of the Finance Department to serve the Town of Pinetop-Lakeside by providing cost-effective, efficient, high quality financial information for elected officials, operating departments, the residents of Pinetop-Lakeside, and other interest parties.

### Goals

1. To increase efficiency and effectiveness through proper training. Each employee will participate in at least one training seminar or training session annually.
2. Improve response time to the needs of other departments.
3. To be awarded the GFOA Award for Excellence in Budgeting every year.
4. To prepare a Comprehensive Annual Financial Report for the first time in FY 2012, and submit it to the GFOA for judging.
5. To provide performance measurement reports that will help other departments in monitoring their efforts to reach the goals and objectives of the Town.
6. To provide internal controls in order to safeguard the Town's assets.

## Finance Department Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$202,250	\$216,480	\$211,142	\$217,190
Number of Employees	3	3	3	3
Equipment		30,900	19,530	27,300
Operations & Maintenance	40,700	26,000	35,228	27,940
<b>Total</b>	<b>\$242,950</b>	<b>\$273,380</b>	<b>\$265,600</b>	<b>\$272,430</b>
Per Capita	\$56.74	\$63.84	\$62.03	\$63.62

The operations budget of the Finance Department also includes funds for unanticipated computer replacement and upgrade needs for all departments. For fiscal year 2011, all computer purchases were moved into the Finance Department, increasing this Department's budget for the year.

<b>PERFORMANCE INDICATORS – GENERAL</b>				
<b>Measures</b>	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Percent of employees attending training seminars	100%	100%	100%	100%
Average accounts payable turnaround	4.2 days	4.2 days	4.2 days	4.2 days
Monthly Budget vs. Actual Report on time	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Preparation Award earned	YES	YES	YES	YES
Financial Reports	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

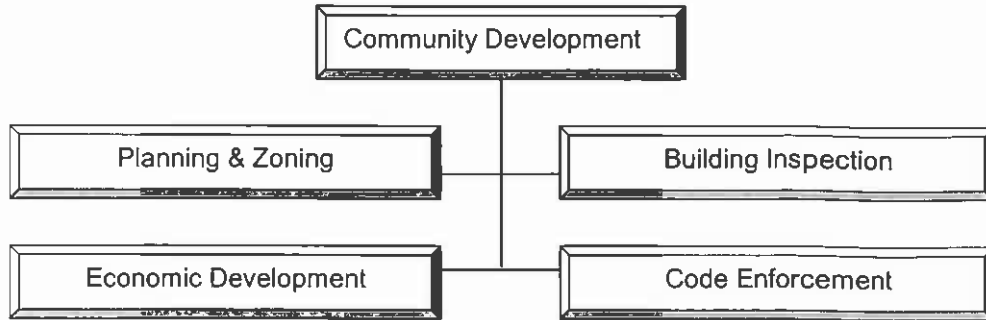
This goal and the attendant objectives were a primary focus when submitting budget requests.

### Comments

The Finance Department works diligently to come up with better, more meaningful and effective means of tracking performance measures. In addition, the Finance Department continues to train other departments in the importance of measuring performance. The potential for future savings is very great. The Finance Department is striving toward a strictly performance measure based budget system in the future, as a means of assuring maximum results for the Town's efforts and money. For fiscal year 2012, a complete inventory of all computers and equipment was taken, and an assessment made of computers that were likely to fail in the coming year, as well as those that might fail. The funds for all of these computer purchases were budgeted within the Finance department.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## Community Development



### Overview

The Community Development Department includes Planning & Zoning, Building Permits, Building Inspection, Sign Ordinance Enforcement, Economic Development, and General Plan Administration. The Community Development Department helps the Town grow while protecting both the social and physical environment of the Town.

### Mission Statement

It is the mission of the Community Development Department to provide for the orderly growth and development of the Town of Pinetop-Lakeside while working to enhance the quality of life for all of the Town's residents. The Community Development Department bears the biggest responsibility for achievement of the Strategic Management Plan Goals.

### Goals

1. To encourage quality residential and commercial development in the community
2. To develop and implement programs that will enhance economic opportunities and improve the quality of life for all of Pinetop-Lakeside's residents
3. To promote the construction and renovation of quality housing in all price ranges
4. To support the revitalization of older neighborhoods and commercial districts
5. To assure that all businesses in the Town acquire a Town Business License

## Community Development Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$361,459	\$235,480	\$232,865	\$241,270
Operations & Maintenance	21,400	22,600	20,426	22,100
Equipment	0	0	0	0
<b>Total</b>	<b>\$382,859</b>	<b>\$258,080</b>	<b>\$253,291</b>	<b>\$263,370</b>
Per Capita	\$89.41	\$60.27	\$59.15	\$61.51

## Community Development Performance Indicators

<b>PERFORMANCE INDICATORS – GENERAL</b>				
<b>Measures</b>	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Number of Building Permits Issued	95	100	71	100
Value of Construction	\$4,270,000	\$6,500,000	\$6,474,000	\$7,000,000
Number of Business Licenses Issued	250	300	150	300
Number of Sign Permits Issued	13	25	21	25

### Comments

The general nationwide downturn in the housing market led to a continued decrease in housing construction and a decrease in overall construction value in 2010. The increase in construction value in FY 2011 is due at least in part to the beginning of construction of a new electrical utility office complex by Navopache Electric Cooperative. Business license fees were changed in April 2010 from \$10 every two years to \$50 per year. Surprisingly, compliance increased when the fee increased.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## TOWN ATTORNEY

### Overview:

The Town Attorney serves at the pleasure of the Town Council on a contract basis. The Town Attorney performs work at the direction of the Town Manager, Town Council or other Town Staff with the approval of the Town Manager. Town Council members direct legal questions through the Town Manager to the Town Attorney, except for Council Member questions concerning conflicts of interest or other matters which should remain confidential. The Town Attorney also works with Code Enforcement and Police Department Officials to help enforce the Town Code.

### Mission Statement:

It is the mission of the Town Attorney and her staff to provide legal services to the Town in a prompt, efficient, professional, and ethical manner.

### Goals and Objectives:

1. To ensure that the Town is represented on all legal matters.
  - a. Notifies the Town Manager and/or Mayor as soon as possible about all pending legal matters as soon as possible after becoming aware of them.
  - b. Prioritizes legal matters and legal work according to the severity of potential exposure to the Town.
  - c. Helps determine and advise the Town Manager and/or the Town Council about whether outside legal counsel is needed on Town legal matters.
  - d. Uses legal, professional, and ethical means to protect the interests of the Town.
2. To provide legal advice on Town legal matters.
  - a. The Town Attorney works with and helps the Town Manager, the Town Staff, and the Town Council by providing legal advice, legal drafting and review, and other legal services on Town legal matters and other Town projects where legal advice is needed.
  - b. The Town Attorney performs legal research on areas of legal uncertainty and advises the Town Manager, Town Staff, and the Town Council about these uncertainties.
3. To review, draft and negotiate contracts, ordinances, resolutions and rights-of-way as needed.
  - a. The Town Attorney reviews and drafts contracts involving the Town when requested or approved by the Town Manager.
  - b. The Town Attorney helps the Town Public Works Director and engineers define and negotiate rights-of-way, condemnations, and the exercise of eminent domain.
4. To help protect the Town from legal exposure and entanglements, and provide risk management services.

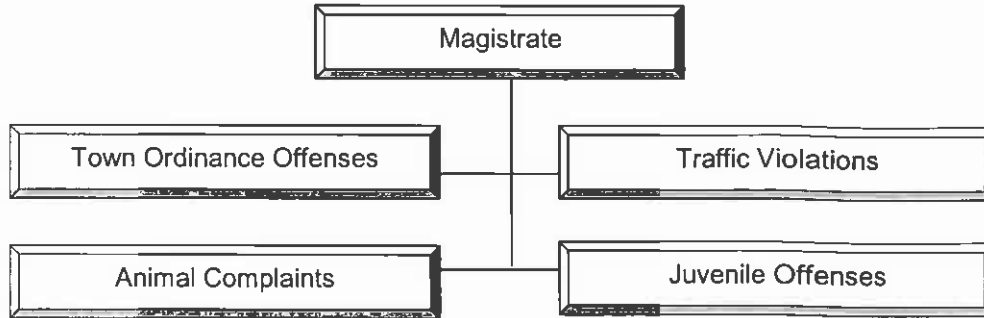
The Town Attorney will work with the Town Manager and other Town Staff to try to avoid legal exposure and legal entanglements for Town projects. The Town Attorney will provide regular updates to the Town Manager on pending legal matters, and will provide the Town Manager and the Town Council with updates on an as needed basis with respect to ongoing lawsuits, negotiations, and other matters of Town Council concern.

### Town Attorney Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$198,125	\$202,230	\$163,200	\$193,920
Operations and Maintenance	8,750	11,480	19,827	22,200
Contracted Legal Services	10,020	11,000	28,980	22,000
<b>Total</b>	<b>\$216,895</b>	<b>\$224,650</b>	<b>\$212,007</b>	<b>\$238,120</b>
Per Capita	\$50.65	\$52.46	\$49.51	\$55.61

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282. In addition, Navajo County began charging all municipalities in the county for prosecutorial services, which added \$12,000 to the legal budget.

## MAGISTRATE



### Overview

The Magistrate is responsible for the administration of justice for all traffic offenses, and all Town ordinance offenses committed within Town limits. The Magistrate also deals with specific juvenile offenses as they arise. The court clerk's office and courtroom are shared with the Navajo County Justice Court.

### Mission Statement

It is the mission of the Magistrate Court to serve the Town of Pinetop-Lakeside by providing cost-effective, efficient, high quality judicial services for the community and to assist in making Pinetop-Lakeside a great place to live, work, and visit.

### Goals

1. To increase efficiency and effectiveness through proper training.
2. Provide all defendants with their legal right to a speedy trial and swift justice.

## Magistrate Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs*	\$56,940	\$56,940	\$57,458	\$60,060
Number of Employees*	2	2	2	2
Operations & Maintenance	\$1,515	\$1,800	\$1,865	\$1,800
<b>Total</b>	<b>\$58,807</b>	<b>\$58,740</b>	<b>\$59,323</b>	<b>\$61,860</b>
Per Capita	\$13.73	\$13.72	\$13.85	\$14.45

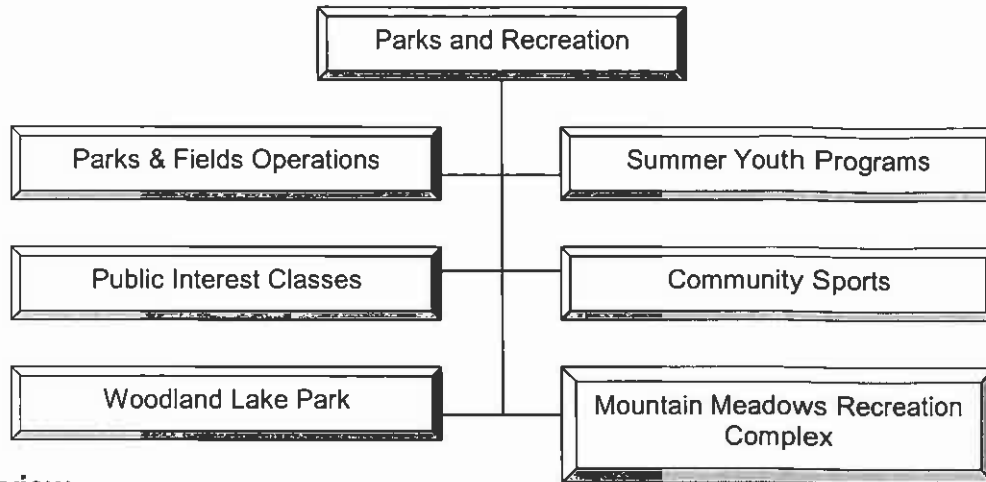
The Magistrate court is staffed by one part-time magistrate and one full time court clerk. The clerk is contracted from Navajo County. The cost of this contracted labor is reflected in the budgeted and actual numbers above. Personnel costs increased due to changes in costs of benefits. The Magistrate was ruled by the IRS to be a Town employee in 2010, which increased benefits costs.

<b>PERFORMANCE MEASURES</b>				
<b>Goal: To provide a speedy trial and swift justice to all defendants.</b>				
<b>Objectives:</b>				
1. Cases will be disposed or otherwise resolved within established time frames.				
2. The age of active cases will be held to a reasonable minimum				
3. Trials will be held on the first date they are scheduled to be heard				
Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
Input: Number of cases heard	578	1000	600	1000
Output: Cases resolved within established time frames	100%	100%	100%	100%
Outcomes: Age of Active Pending Caseload	60 days	60 days	60 days	60 days
Outcome: % of cases heard on first trial date	100%	100%	100%	100%
Efficiency: Average cost per case	\$101	\$59	\$98	\$59

This goal and the attendant objectives were a primary focus when submitting budget requests.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## PARKS AND RECREATION DEPARTMENT



### Overview

The Parks and Recreation Department includes Summer Youth programs, public interest classes such as aerobics and dog training, community sports competitions, and the administration of both parks. The Parks and Recreation Department helps the Town by providing recreational opportunities for the residents and visitors. Woodland Lake Park and the Mountain Meadow Recreation Complex are combined in one fund. The Parks Fund is funded by the special 2% sales tax on Restaurants and Bars, by grants, and by General Fund transfers, while all other Recreation activities are funded by the General Fund only. Debt service on the outstanding Greater Arizona Development Authority (GADA) debt is recorded in the Parks fund because of the dedicated revenue stream associated with this debt.

### Mission Statement

It is the mission of the Parks and Recreation Department to provide organized recreational activities for the Town of Pinetop-Lakeside to enhance the quality of life for all of the Town's residents.

### Goals

1. To encourage quality recreational opportunities in the community
2. To maintain and beautify the Town's parks and recreational facilities
3. To provide and promote special interest classes for the citizens

**Parks Budget – Fund 29**

<b><u>EXPENSES/ EXPENDITURES</u></b>	<b><u>FY 2010 ACTUAL</u></b>	<b><u>FY 2011 BUDGET</u></b>	<b><u>FY 2011 ACTUAL</u></b>	<b><u>FY 2012 BUDGET</u></b>
Personnel Costs	\$196,929	\$197,930	\$201,425	\$212,590
Operations & Maintenance	34,230	76,500	40,586	72,700
Utilities	57,986	65,000	62,136	65,000
Debt Service	183,275	181,690	181,688	179,900
Equipment	105	3,000	207	2,500
Capital Expenditures	0	0	0	0
<b>Total</b>	<b>\$472,525</b>	<b>\$524,120</b>	<b>\$486,042</b>	<b>\$532,690</b>
Per Capita	\$110.35	\$122.40	\$113.51	\$124.40

**Recreation Budget – General Fund**

<b><u>EXPENSES/ EXPENDITURES</u></b>	<b><u>FY 2010 ACTUAL</u></b>	<b><u>FY 2011 BUDGET</u></b>	<b><u>FY 2011 ACTUAL</u></b>	<b><u>FY 2012 BUDGET</u></b>
Personnel Costs	\$104,089	\$106,930	\$105,015	\$109,280
Operations & Maintenance	35,555	50,250	33,534	48,150
<b>Total</b>	<b>\$139,644</b>	<b>\$157,180</b>	<b>\$138,549</b>	<b>\$157,430</b>
Per Capita	\$32.61	\$36.71	\$32.36	\$36.77

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## Parks and Recreation Performance Indicators

<b>Recreation</b>			
	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 PROJECTED</b>
Number of participants in Summer Youth programs	130	145	145
Number of participants in Special Interest Classes	2,100	1,480	1,400
Number of participants in Town League sports events	320	460	450
Number of acres of parks under Town Management	153	153	153

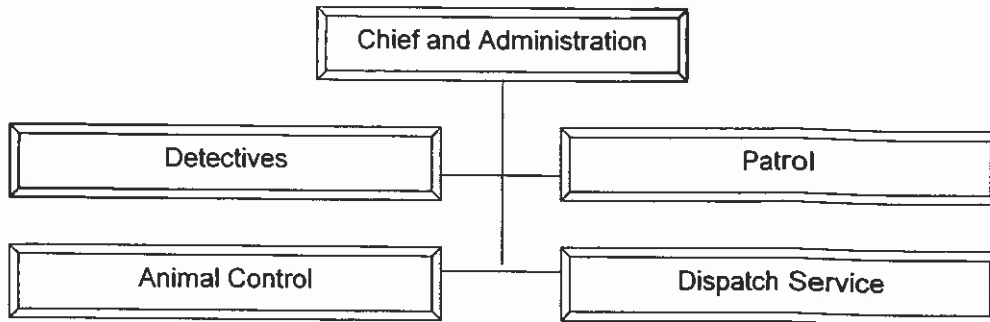
<b>Parks (Woodland Lake and Mountain Meadow)</b>			
	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 PROJECTED</b>
Number of participants in Town-hosted League youth and adult sports events	1010	1,240	1,200
Number of Special Events held on Park premises	24	26	28
Approximate # of Daily Park Visitors	350	380	400

<b>Parks (continued)</b>			
	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 PROJECTED</b>
Special Restaurant Tax Revenues	\$318,894	\$318,817	\$361,660
Other Revenues	8,106	4,623	3,230
Transfers from General Fund	145,525	163,068	166,010
<b>Total Revenues</b>	<b>\$472,525</b>	<b>\$486,508</b>	<b>\$530,900</b>

## **Comments**

The Town of Pinetop-Lakeside is continuing negotiations with the federal government for the ownership and control of Woodland Lake Park (583 acres). A Woodland Lake Park Acquisition Committee has been formed with members of the Town Council, Town staff, and members of the general citizenry. An Act of Congress mandates that the park property may only be conveyed to the Town of Pinetop-Lakeside; however, Forest Service regulations stipulate that it may only be sold at "highest and best use" prices – approximately \$40,000 per acre. The improved portion of the park costs more due to the improvements the Town has already paid for. This price puts the park permanently out of the financial reach of the community if the entire 583 acres is to be purchased and kept in its pristine state. The committee is exploring all avenues toward the goal of acquisition of the property, which has been identified by the Council as a high priority of the Town (see Strategic Management Plan, page 14). The Town maintains ball fields, trails, restrooms, playgrounds and ramadas at the park for the benefit of all park visitors. The Mountain Meadow Recreation Complex that includes two little-league baseball fields, three soccer fields, a lake and much more was dedicated in April 2006. Plans for the construction of a new, full-sized baseball field at Mountain Meadow Recreation Complex have been put on hold until the economic outlook improves.

## POLICE DEPARTMENT



### Overview

The Police Department provides for the investigation of crimes and the identification and arrest of lawbreakers, provides for enforcement of traffic laws and the investigation of traffic accidents, provides for crime prevention programs to the community and safety education to the public, and works in the schools to teach drug abuse awareness and prevention.

### Mission Statement

The Mission of the Pinetop-Lakeside Police Department is to provide an atmosphere wherein the citizens and visitors can "Celebrate the Seasons" in a safe and secure environment whether they live, work or play in the community.

### Goals

1. To investigate and solve crimes in a cost effective manner
2. To prevent and reduce crimes and apprehend criminals by diligently patrolling the streets of Pinetop-Lakeside and responding quickly to residents' calls for help
3. To enforce the Town's animal control ordinances in order to protect both the residents and the animals in the Town of Pinetop-Lakeside
4. To educate and promote programs designed to keep youth off drugs
5. Establish a baseline measure of Citizen's perception of safety by means of a mailer survey.

**Police Budget (including Animal Control)**

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Sworn Officers	15	16	16	16
Auxiliary Personnel	10	10	10	10
Personnel Costs	\$1,512,520	\$1,474,620	\$1,609,724	\$1,463,540
Operations & Maintenance	266,940	281,430	208,733	317,600
Total Operating Costs	\$1,779,460	\$1,756,050	\$1,818,457	\$1,781,140
Per Capita Operating Costs	\$415.57	\$410.10	\$424.67	\$415.96
Capital Expenditures	\$53,330	0	0	46,800
Total	\$1,832,790	\$1,756,050	\$1,818,457	\$1,827,940
Per Capita Total	\$428.02	\$410.10	\$424.67	\$426.89

**Police Personnel Budget by Division (Not Including Overtime or Benefits)**

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Police Chief and Administration	\$270,759	\$247,513	\$247,500	\$247,510
Detective Division	44,258	45,016	45,000	45,016
Patrol Division	405,303	456,649	452,837	422,560*
Animal Control	32,876	35,690	35,130	35,690
Dispatch	197,587	205,472	206,813	231,914
Total	\$950,783	\$990,340	\$987,280	\$982,690

\* One patrol officer is entirely funded by a federal COPS grant, and is not included in these totals.

<b>POLICE PERFORMANCE MEASURES</b>				
<b>Goal: To increase the solvability rate on residential/commercial burglaries by 5%</b>				
<b>Objectives:</b>				
1) Increase training for crime scene tech and patrol officers in crime scene processing 2) Increase training for pawn shop monitoring of trafficked stolen goods 3) To increase recovery rate of stolen goods by at least 5% per year 4) To promote We Tip as a vehicle to increase citizen involvement in reporting crimes 5) Standardize criminal investigations (CI) case management input to effectively measure case closure rates				
Measures	2010 Actual	2011 Expectation	2011 Actual	2012 Expectation
<b>Input:</b>				
Staff Hours of Crime Scene training	80	80	109	80
Staff Hours of Pawn training	2	6	8	10
Number of Residential Burglaries	75	74	33	29
Number of Commercial Burglaries	32	31	28	27
Officer Reports taken	1,349	1,400	1,480	1,550
Number of Cases assigned to CI	163	160	141	130
<b>Output:</b>				
Reports per 100 residents	31.5	32.6	34.8	36.1
WeTip calls received	11	15	10	15
<b>Outcome:</b>				
% of stolen goods recovered	0.29	0.80	0.87	0.80
Crime investigation closure rate	-	-	-	-

<b>POLICE PERFORMANCE MEASURES</b>				
<b>Goal: To reduce speed related accidents by 5%</b>				
<b>Objectives:</b>				
1) Increased enforcement of speed violations 2) Utilize limited marked patrol vehicles for traffic enforcement 3) Work with ADOT to identify problem areas				
Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
<b>Input:</b>				
Number of speeding citations	1,311	2,200	2,309	2,500
Number of speed warnings	674	800	1,219	1,300
<b>Output:</b>				
Citations per 100 residents	31.2	52.3	54.9	59.52
<b>Outcome:</b>				
Speed related accidents reported	37	35	35	33

<b>POLICE PERFORMANCE MEASURES</b>				
<b>Goal: Increase professionalism and proficiency of law enforcement officers</b>				
<b>Objectives:</b>				
1) Increase officer training to 40 hours per year 2) Increase professionalism of service to citizenry 3) Reduce complaints against officers				
Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
<b>Input:</b>				
Average training hours per officer	89.5	35.4	39.0	40.0
<b>Outcome:</b>				
# of complaints leading to Internal Affairs investigation	7	2	2	0

<b>POLICE PERFORMANCE MEASURES</b>				
Goal: To maintain zero alcohol related fatalities on roadways in the Town of Pinetop-Lakeside				
Objectives:				
1) Continue DUI and Aggressive Driving details as a department and in conjunction with the White Mountain DUI Task Force and GOHS 2) Continue and increase public education campaigns stressing high-profile patrols 3) Conduct covert Underage Buyer details in businesses suspected of selling alcohol to minors.				
Measures	2010 Actual	2011 Expectation	2011 Actual	2012 Expectation
Input: Dedicated hours spent on				
PLPD Sustained DUI Enforcement	179	200	220	220
Joint Task Force DUI Details	38	50	63	60
Aggressive Driving Details	223	320	330	330
Media and other special programs	60	60	60	60
Outcomes:				
Number of alcohol related fatalities	1	0	0	0

<b>ANIMAL CONTROL PERFORMANCE MEASURES</b>				
Goal: To enforce animal control ordinances in order to protect both the residents and the animals in the Town of Pinetop-Lakeside				
Objectives:				
1) To improve public awareness 2) To decrease the number of animals running loose by 10% per year				
Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
Number of animal calls	448	367	772	770
Efficiency:				
Cost per resident for animal control	\$16.36	\$16.49	\$18.66	\$18.32
Quality:				
Resident satisfaction with the Animal Control program	Very satisfied	Very satisfied	Very satisfied	Very satisfied

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## LIBRARY

### Overview

The Library maintains a comfortable and convenient location in which to access books, periodicals, and Internet information sources. In addition, the library hosts book discussion groups, children's story time readings and other literary events for the benefit of citizens and visitors alike.

### Mission Statement

It is the mission of the Wallace H. Larson Memorial Public Library to provide free and open access to ideas and information of all types in a wide range of formats. To that end, the library provides responsive service to the Town of Pinetop-Lakeside by striving to meet the community's unique cultural, informational, educational and recreational needs. The library supplies a welcoming and inspiring environment for all ages that supports an informed citizenry and encourages lifelong learning and a love of reading. The library especially encourages children in the habit of library use by maintaining their collections, programs, and services.

### Goals

1. Community residents will have access to a current collection of high demand items in a variety of formats to meet their informational and recreational needs.
2. Library users will be able to access new technology for answers to their personal, educational and work-related questions.
3. Community residents will have the opportunity to participate in a variety of programs and activities to support their lifelong learning.

### Library Budget

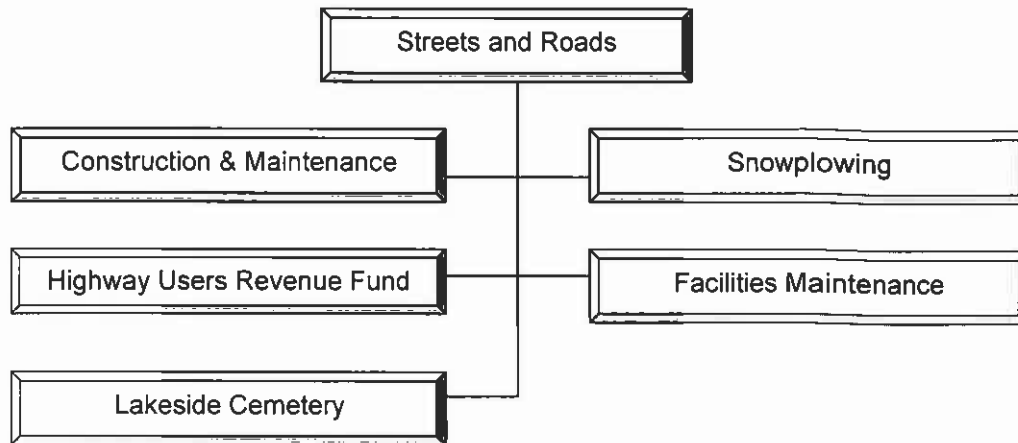
<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$189,700	\$199,180	\$196,493	\$209,625
Number of Employees	4FT	5FT	5FT	5FT
Operations & Maintenance	31,315	45,200	42,279	42,010
Capital Improvements	0	0	0	0
<b>Total</b>	<b>\$221,018</b>	<b>\$244,380</b>	<b>\$238,772</b>	<b>\$251,635</b>
Per Capita	\$51.62	\$57.07	\$55.76	\$58.77

<b>Performance Measures</b>				
	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Number of computer uses	11,157	11,300	10,394	10,400
Average daily patron use	250	265	269	275
New library card holders	1,381	1,400	1,215	1,250
Monthly Book Group participants	11	15	11	11
Weekly Story Time participants	224	230	182	190

The overall decrease in numbers is likely the result of the recession, which has decreased the Town's population as construction workers/homebuilders moved to other, more promising destinations. The drop in the number of computer users is due to the increased number of laptop users who come to the library to take advantage of the free Wi-Fi access.

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## PUBLIC WORKS DEPARTMENT



### Overview

There are three main areas of responsibility within the Public Works department – Construction and Maintenance of Roads, Snowplowing, and Highway Users Revenue Fund administration. Road maintenance and rehabilitation and snowplowing are paid for from the HURF Funds, while building and cemetery maintenance are paid from the General Fund.

### Mission Statement

It is the mission of the Public Works department to provide assigned services for the residents and to maintain, repair, and build the transportation facilities needed by the public. The Department strives to complete all assignments and assigned services to the citizens in a courteous, efficient, and timely manner focusing on quality, safety, accuracy, completeness, productivity, and excellent customer service.

### Goals

1. To keep the streets of Pinetop-Lakeside in good repair.
2. To work closely with the State and County in the construction of new streets, roads, and traffic controls.
3. To keep driving conditions safe by quick and efficient snow removal.

### FY 2012 Program Enhancements

The Public Works department is continuing with its strategic plan that should result in zero failed streets in five years in accordance with the Council's desires. The Public Works Department is fine-tuning its performance measurement program and developing reports that will measure input, output, efficiency, effectiveness, outcomes, and quality. The Fiscal Year 2012 budget includes grant-funded projects totaling \$690,000 and Impact Fee funded projects totaling \$99,475. No major projects are planned for the immediate future. The Public Works Department seeks this year to be more proactive regarding street maintenance – to identify and address maintenance issues before the public raises them.

## Comments

In FY 2011, declining revenues led to insufficient funds for road maintenance. Due to a lack of money, no road rehabilitation projects were undertaken. Compounding the problem was record snowfall which caused millions of dollars of damage in the community to homes and schools and tremendous damage to Town roads. FEMA promised some relief, but changed their position and awarded none. Public Works crews and Parks crews spent many hours plowing roads in pickup trucks because the Town had no money to hire its usual road plowing subcontractors.

In addition, because of the deficit in fund balance caused in FY 2009, a critical goal of the Public Works Department was the restoration of positive fund balance in the Streets Fund, which meant that many things the Public Works Department would usually do had to remain undone in the last fiscal year.

## Public Works Budget – General Fund

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$25,487	\$27,080	\$24,710	\$26,760
Number of Employees	1	1	1	1
Operations & Maintenance	58,911	74,705	55,136	57,330
Capital Expenditures	0	0	0	0
<b>Total</b>	<b>\$84,398</b>	<b>\$101,785</b>	<b>\$79,846</b>	<b>\$84,090</b>
Per Capita	\$19.71	\$21.34	\$18.65	\$19.64

Goal: To keep Town Hall and other Town buildings in good repair.

Objectives: 1. Provide a clean and safe workplace for Town employees  
2. Keep Town buildings operating comfortably for citizens and visitors.

Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
Input: Man-hours utilized in Town Hall/Library maintenance	2080	2080	2080	2080
Output: Work orders initiated	65	52	32	40
Outcomes: Work orders completed within 24 hours of request	100%	100%	100%	100%

### Streets Budget – Special HURF Revenue Fund (Fund 21)

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Personnel Costs	\$292,797	\$306,530	\$305,312	311,950
Number of Employees	4.5	4.5	4.5	4.5
Operations & Maintenance	104,422	331,620	167,165	586,500
Capital Expenditures	0	0	0	0
<b>Total</b>	<b>\$397,219</b>	<b>\$638,150</b>	<b>\$472,477</b>	<b>\$898,450</b>
HURF & Other Special Revenues	\$715,182	\$588,150	\$728,912	\$572,390
Special Project Donations	\$0	\$0	\$80,457	\$0
Fund Balance Utilized		\$50,000	\$0	\$326,060
Operating Surplus (Deficit)	\$317,963	\$0	\$336,892	\$0
Per Capita cost of Operations	\$92.76	\$149.03	\$110.34	\$209.82

Goal: To keep the streets of the Town in good repair.

- Objectives:
1. Keep all streets in the Pavement Management System maintenance program
  2. Proactively address street maintenance to decrease citizen complaints.
  3. Keep the streets' current status updated in the system.

Measures	2010 Actual	2011 Goal	2011 Actual	2012 Goal
Input: Number of Citizen complaint calls	197	74	68	50
Output: Dollars spent on Street Maintenance/ Rehab/Paving	43,001	154,000	114,000	468,270
Outcomes: % increase (decrease) in costs incurred	(97%)	358%	(26%)	411%
Efficiency: Cost per resident for maintenance	\$10.04	\$32.29	\$26.58	\$109.18

## OTHER FUNDS INCLUDED IN THIS BUDGET

### “SPECIAL” ACCOUNTS – GENERAL FUND

#### Overview

There are several regular expenditures that historically have not been assigned to any specific department. These expenditures include the cost of general liability insurance, general contingency, election costs, the quarterly newsletter, contributions to the community youth center, etc. Also included are transfers from the General Fund to the operations of Special funds like the Parks, Streets, and Debt Service funds.

#### “Special Accounts” General Fund Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Insurance	\$134,489	\$144,000	\$99,250	\$108,000
General Contingency	13,321	37,240	28,583	46,035
Sales Tax Contingency	200,000	0	0	200,000
Elections	5	15,000	24,042	7,500
Employee Awards/Wellness	3,841	3,200	1,013	1,300
Communications	13,703	1,310	46	0
Yellow Jacket Youth Center	8,000	7,000	7,000	7,000
Transfers to Special Funds	533,849	496,485	438,353	451,660
Other	10,825	4,050	1,963	21,000
<b>Total</b>	<b>\$918,033</b>	<b>\$708,285</b>	<b>\$600,250</b>	<b>\$842,495</b>
Per Capita*	\$89.72	\$49.46	\$37.81	\$91.27

\* Per capita costs do not include inter-fund transfers, as these amounts are included in the operational per-capita costs of those departments. Also not included in per-capita costs are sales tax contingency amounts which are budgeted in case sales tax revenues are greater than anticipated. This amount is a direct offset of the contingency sales tax revenue item in general revenues.

## GRANTS FUNDS

### Overview

The Town actively pursues grants that can supplement the budget for special projects or to satisfy citizen demands for services. Grants are included in the budget for purposes of giving the Town expenditure authority should the grants be received. Obviously, not all grants pursued are rewarded, and not all grants received were anticipated at budget time, so there is always a difference between what is budgeted and what is actually received and expended.

<b>Performance Measures</b>				
	<b>2010 Actual</b>	<b>2011 Goal</b>	<b>2011 Actual</b>	<b>2012 Goal</b>
Number of grants applied for	15	11	16	12
Grants awarded	8	11	12	12
Dollar value of grants awarded	\$240,046	\$1,110,490	\$180,362	\$1,015,830

## ADVERTISING & PROMOTION COMMITTEE

### Overview

The economy of the Town is tightly tied to the tourism industry, as Town of Pinetop-Lakeside is a well-known tourist destination, especially for the heat-weary citizens of the deserts of Arizona. The Town actively advertises, and the Advertising and Promotion Committee meets monthly to decide on local and regional advertising strategies. The Advertising and Promotion efforts are funded by the 3% hotel bed tax, which was enacted in 2002. The Town contributes as a partner to the White Mountains Partnership, a regional advertising committee consisting of the City and Town Managers of the regional communities.

### Advertising & Promotion Budget

<b><u>EXPENSES/ EXPENDITURES</u></b>	<b><u>FY 2010 ACTUAL</u></b>	<b><u>FY 2011 BUDGET</u></b>	<b><u>FY 2011 ACTUAL</u></b>	<b><u>FY 2012 BUDGET</u></b>
Bed Tax Revenue	\$115,528	\$145,000	\$108,249	\$125,000
Grant Proceeds	0	0	0	
Contributions	0	0	0	15,000
Transfers from General Fund	0	0	0	2,000
Total Revenues	\$115,528	\$145,000	\$108,249	\$142,000
Advertising	\$36,152	\$72,200	\$48,503	\$79,770
Public Relations	36,000	36,000	36,000	0
Operations	8,628	16,800	11,597	10,230
Special Projects	0	0	0	32,000
Regional Advertising	20,000	20,000	20,000	20,000
Total	\$100,780	\$145,000	\$116,100	\$142,000
Per Capita	\$23.54	\$33.86	\$27.11	\$33.16

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## ACQUISITION AND DEVELOPMENT FUND

### Overview

The Acquisition and Development Fund (Fund 26) is used to account for all general debt service payments, costs of the Four Seasons Connection regional bus service, Woodland Lake Park acquisition expenses, and general (not streets or parks) capital project costs. It is funded entirely by transfers from the General Fund. The Town sets aside \$31,200 per month to accumulate funds for debt service payments, and these funds accumulate interest, which is also utilized in Fund 26.

### Acquisition and Development Fund Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Four Seasons Bus	49,933	\$69,600	\$69,000	\$69,000
Woodland Lake Park	0	23,750	23,750	17,350
Debt Service	287,249	197,165	197,165	197,405
Capital Equipment	99,807	39,000	30,000	0
<b>Total</b>	<b>\$440,199</b>	<b>\$329,515</b>	<b>\$322,415</b>	<b>\$283,755</b>
Per Capita	\$102.80	\$76.95	\$75.30	\$66.27

The large increase in per capita costs for the FY 2011 and FY 2012 budgets is due to the results of the 2010 Census, which decreased the population from the state estimate of nearly 4,800 to 4,282.

## DEVELOPMENT IMPACT FEE FUNDS

### Overview

Development Impact fees were instituted by Town Council action in May of 2006, just before the collapse of the housing market. Revenues have been slow, and funds are accumulated in a variety of security instruments until anticipated projects can be paid for.

Recent actions by the Arizona legislature have made significant changes in the Town's ability to assess, collect, accumulate, and utilize development impact fees. Accordingly, the Town Council has expressed the desire that the Town utilize as much of our accumulated impact fees as possible to finance capital needs in the current fiscal year.

### Impact Fee Budget

<b>EXPENSES/ EXPENDITURES</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>
Impact fees collected	\$19,738	\$16,260	\$81,434	\$59,865
Interest	4,288	4,775	5,505	1,980
Total Impact Fee Revenues	\$24,026	\$21,035	\$86,939	\$61,845
Capital Improvements	\$0	\$149,340	\$0	\$432,115
Net Increase	\$24,026	(\$128,305)	\$86,939	(\$370,270)
Total Accumulated	\$308,426	\$180,121	\$395,365	\$25,095