

**RESOLUTION 2024-17**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF  
FOUNTAIN HILLS, ARIZONA, APPROVING THE FINAL BUDGET FOR THE  
TOWN OF FOUNTAIN HILLS FOR THE FISCAL YEAR BEGINNING JULY 1,  
2024 AND ENDING JUNE 30, 2025**

**RECITALS:**

**WHEREAS**, in accordance with the provisions of Title 42, Chapter 17, Arizona Revised Statutes (the "Applicable Law"), the Mayor and Council of the Town of Fountain Hills (the "Town Council") did, on May 7, 2024, prepare (i) a full and complete statement of the Town's financial affairs for the preceding fiscal year, (ii) an estimate of the different amounts that will be required to meet the Town's public expense for the current fiscal year, including all of the items prescribed by ARIZ. REV. STAT. § 42-17102 and (iii) a summary schedule of estimated expenditures and revenues, which was prepared according to forms supplied by the Auditor General and entered in the Town Council's minutes; and

**WHEREAS**, in accordance with the Applicable Law, and following due public notice, the Town Council met on May 7, 2024, at which meeting any taxpayer was provided the opportunity to appear and be heard in favor of or against any proposed expenditure or tax levy; and

**WHEREAS**, publication has been duly made as required by law, of said estimates together with a notice that the Town Council would meet on June 4, 2024, at the Fountain Hills Town Council Chambers, for the purpose of hearing taxpayers and with respect to said estimate or any proposed expenditure or tax levy.

**ENACTMENTS:**

**NOW, THEREFORE, BE IT RESOLVED** BY THE TOWN COUNCIL OF THE TOWN OF FOUNTAIN HILLS, as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The statements and schedules attached hereto as Exhibit A and incorporated herein by reference, are hereby adopted as the budget of the Town of Fountain Hills, Arizona, for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

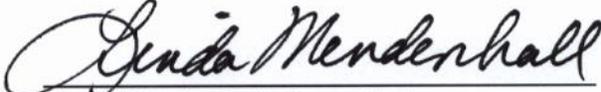
SECTION 3. The Mayor, the Town Manager, the Town Clerk and the Town Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

**PASSED AND ADOPTED** by the Mayor and Council of the Town of Fountain Hills, Arizona,  
June 4, 2024.

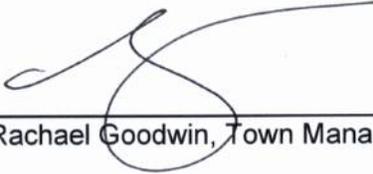
**FOR THE TOWN OF FOUNTAIN HILLS:**

  
\_\_\_\_\_  
Ginny Dickey, Mayor

**ATTESTED TO:**

  
\_\_\_\_\_  
Linda Mendenhall, Town Clerk

**REVIEWED BY:**

  
\_\_\_\_\_  
Rachael Goodwin, Town Manager

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Aaron D. Arnson, Pierce Coleman PLLC  
Town Attorney

**Official Budget Forms**

**Town of Fountain Hills**

**Fiscal year 2025**

**Town of Fountain Hills**

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**Town of Fountain Hills**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2025**

Fiscal year	S c h	Funds									
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total all funds		
2024	Adopted/adjusted budgeted expenditures/expenses*	E	1	25,585,805	9,643,912	19,760	6,918,531	0	0	889,700	43,057,708
2024	Actual expenditures/expenses**	E	2	23,087,912	6,735,443	13	1,577,313	0	0	275,783	31,676,464
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	15,744,610	10,116,596	178,022	8,846,144	0	0	7,831,744	42,717,116
2025	Primary property tax levy	B	4	0	0	0	0	0	0	0	0
2025	Secondary property tax levy	B	5	0	0	0	0	0	0	0	0
2025	Estimated revenues other than property taxes	C	6	25,824,816	6,419,651	1,000	3,949,906	0	0	2,000	36,197,373
2025	Other financing sources	D	7	0	0	0	0	0	0	0	0
2025	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2025	Interfund transfers in	D	9	0	2,350,000	0	950,000	0	0	2,000,000	5,300,000
2025	Interfund Transfers (out)	D	10	4,000,000	350,000	0	950,000	0	0	0	5,300,000
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures										
	Maintained for future debt retirement										0
	Maintained for future capital projects		11						4,000,000		4,000,000
	Maintained for future financial stability			4,466,782							4,466,782
											0
											0
2025	Total financial resources available		12	33,102,644	18,536,247	179,022	12,796,050	0	0	5,833,744	70,447,707
2025	Budgeted expenditures/expenses	E	13	25,824,816	9,613,657	20,360	9,092,800	0	0	600,000	45,151,633

**Expenditure limitation comparison**

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2024	2025
1	\$ 43,057,708	\$ 45,151,633
2	(117,966)	(119,359)
3	42,939,742	45,032,274
4	8,606,788	9,449,491
5	\$ 34,332,954	\$ 35,582,783
6	\$ 34,364,380	\$ 35,588,003

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes expenditure/expense adjustments approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

**Town of Fountain Hills**  
**Tax levy and tax rate information**  
**Fiscal year 2025**

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	26
(3) Total secondary property taxes	\$ _____	26
C. Total property taxes collected	\$ _____	26
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	_____	_____
B. Special assessment district tax rates		

Secondary property tax rates—As of the date the proposed budget was prepared, the city/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 city/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.

**Town of Fountain Hills  
Revenues other than property taxes  
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>General Fund</b>			
<b>Local taxes</b>			
Local Sales Tax	\$ 13,154,799	\$ 17,442,410	\$ 14,858,589
Franchise Tax	390,000	229,208	390,000
<b>Licenses and permits</b>			
Business License Fees	117,785	104,482	117,785
Residential Rental License	50,000	32,533	50,000
Liquor License Fees	500	2,967	500
Building Permit Fees	372,703	618,934	400,000
Sign Permits	3,350	5,127	3,350
Landscape Permit Fees	3,780	8,577	3,780
Subdivision Fees	36,000	98,347	36,000
Special Event Permits	8,500	16,440	8,500
Engineering Fees	5,550	13,080	5,550
Third Party Revenues			
Planning & Zoning Fees	20,060	19,988	20,060
Plan Review Fees	96,750	50,815	56,750
<b>Intergovernmental</b>			
State Sales Tax	3,585,690	3,719,633	3,628,998
Fire Insurance Premium Tax	48,516	48,516	48,516
Vehicle License Tax	366,076	340,262	
Shared Income Tax	6,387,448	7,703,451	5,108,090
<b>Charges for services</b>			
Parks & Rec User Fees	244,215	292,968	255,265
Encroachment Fees	35,000	647,888	50,000
Variances	2,600	307	2,600
Inspection Fees	17,000	53,154	29,000
Leases & Rents	277,278	439,553	289,278
<b>Fines and forfeits</b>			
Court Fines	200,000	251,870	200,000
<b>Interest on investments</b>			
Interest on Investments	20,000	690,867	100,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions	71,400	35,563	71,400
<b>Miscellaneous</b>			
Miscellaneous	70,805	107,948	90,805
<b>Total General Fund</b>	<b>\$ 25,585,805</b>	<b>\$ 32,974,888</b>	<b>\$ 25,824,816</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Town of Fountain Hills**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Special revenue funds</b>			
<b>Highway User Revenue Fund</b>			
Highway User Tax	\$ 1,849,404	1,795,212	1,823,078
Vehicle License Tax	854,176	883,741	1,215,914
Local Sales Tax	1,064,618	1,465,594	1,212,573
In-Lieu Fees	100,000		100,000
Recycle Proceeds	1,000	966	1,000
Interest	10,000	474,385	10,000
Miscellaneous	30,000		30,000
	<u>\$ 3,909,198</u>	<u>\$ 4,619,898</u>	<u>\$ 4,392,565</u>
<b>Downtown Strategy Fund</b>			
Sales-Excise Tax	\$ 106,462	146,559	121,257
Interest	600	32,750	600
	<u>\$ 107,062</u>	<u>\$ 179,310</u>	<u>\$ 121,857</u>
<b>Economic Development Fund</b>			
Sales-Excise Tax	\$ 425,847	586,237	485,029
Miscellaneous			
Interest	240	35,675	240
	<u>\$ 426,087</u>	<u>\$ 621,912</u>	<u>\$ 485,269</u>
<b>Tourism Fund</b>			
Grants	\$ 65,000	107,920	84,000
Interest	180	7,612	180
Miscellaneous			
	<u>\$ 65,180</u>	<u>\$ 115,532</u>	<u>\$ 84,180</u>
<b>Special Revenue - Grants</b>			
Intergovernmental-State	\$ 1,190,000	35,778	1,190,000
Intergovernmental-Federal			
	<u>\$ 1,190,000</u>	<u>\$ 35,778</u>	<u>\$ 1,190,000</u>
<b>Public Art</b>			
In-Lieu Fees	\$ 100,000	5,000	100,000
Interest	240	3,114	240
	<u>\$ 100,240</u>	<u>\$ 8,114</u>	<u>\$ 100,240</u>
<b>Court Enhancement Fund</b>			
Court Enhancement/JCEF Revenue	\$ 33,000	30,907	33,000
Interest	300	115	300
	<u>\$ 33,300</u>	<u>\$ 31,022</u>	<u>\$ 33,300</u>
<b>Environmental Fund</b>			
Environmental Fee			
Interest	2,400	30,497	2,400
	<u>\$ 2,400</u>	<u>\$ 30,497</u>	<u>\$ 2,400</u>
<b>Cottonwoods Maintenance District</b>			
Assessments	\$ 9,768	10,026	9,768
Interest Income	72	892	72
	<u>\$ 9,840</u>	<u>\$ 10,918</u>	<u>\$ 9,840</u>
<b>Total special revenue funds</b>	<u>\$ 5,843,307</u>	<u>\$ 5,652,981</u>	<u>\$ 6,419,651</u>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Town of Fountain Hills**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Debt service funds</b>			
<b>General Obligation Debt Service</b>			
Interest Income	600	8,441	600
	\$ 600	\$ 8,441	\$ 600
<b>Eagle Mountain CFD</b>			
Assessments			
Interest Income	100	1,048	100
	\$ 100	\$ 1,048	\$ 100
<b>Municipal Property Corp</b>			
Interest Income	300	633	300
	\$ 300	\$ 633	\$ 300
<b>Total debt service funds</b>	<b>\$ 1,000</b>	<b>\$ 10,122</b>	<b>\$ 1,000</b>
<b>Capital projects funds</b>			
<b>Capital Projects Fund</b>			
Sales Tax-Local	685,240	1,610,309	904,856
Grants	3,768,079	496,463	2,652,500
Interest	10,000	373,136	10,000
	\$ 4,463,319	\$ 2,479,908	\$ 3,567,356
<b>Fire Development Fee Fund</b>			
Development Fees	12,780	10,489	12,780
Interest Income	1,000	22,907	1,000
	\$ 13,780	\$ 33,396	\$ 13,780
<b>Streets Development Fee Fund</b>			
Development Fees	200,740	151,138	200,740
Interest Income	1,000	31,680	1,000
	\$ 201,740	\$ 182,818	\$ 201,740
<b>Parks &amp; Recreation Development Fee Fund</b>			
Development Fees	166,030	119,087	166,030
Interest Income	1,000	65,360	1,000
	\$ 167,030	\$ 184,448	\$ 167,030
<b>Total capital projects funds</b>	<b>\$ 4,845,869</b>	<b>\$ 2,880,570</b>	<b>\$ 3,949,906</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Town of Fountain Hills**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Permanent funds</b>			
N/A	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<b>Total permanent funds</b>	\$ _____	\$ _____	\$ _____
<b>Enterprise funds</b>			
N/A	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<b>Total enterprise funds</b>	\$ _____	\$ _____	\$ _____

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Town of Fountain Hills  
Revenues other than property taxes  
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Internal service funds</b>			
<b>Facilities Reserve Fund</b>			
Miscellaneous	1,000	254,647	1,000
Interest Income	1,000	254,647	1,000
	\$	\$	\$
<b>Technology Replacement Fund</b>			
Interest Income			
	\$	\$	\$
<b>Vehicle Replacement Fund</b>			
Miscellaneous	1,000	113,437	1,000
Interest Income	1,000	113,437	1,000
	\$	\$	\$
<b>Total internal service funds</b>	\$ 2,000	\$ 368,084	\$ 2,000
<b>Total all funds</b>	\$ 36,277,981	\$ 41,886,645	\$ 36,197,373

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Town of Fountain Hills**  
**Other financing sources/(uses) and interfund transfers**  
**Fiscal year 2025**

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$	\$	\$	\$ 4,000,000
<b>Total General Fund</b>	\$	\$	\$	\$ 4,000,000
<b>Special revenue funds</b>				
Streets Fund	\$	\$	\$ 2,000,000	\$
Downtown Strategy Fund				
Economic Dev Fund				350,000
Tourism Fund			350,000	
Environmental Fund				
<b>Total special revenue funds</b>	\$	\$	\$ 2,350,000	\$ 350,000
<b>Debt service funds</b>				
N/A	\$	\$	\$	\$
<b>Total debt service funds</b>	\$	\$	\$	\$
<b>Capital projects funds</b>				
Capital Projects Fund	\$	\$	\$ 950,000	\$
Parks & Rec Development Fee Fund				950,000
<b>Total capital projects funds</b>	\$	\$	\$ 950,000	\$ 950,000
<b>Permanent funds</b>				
N/A	\$	\$	\$	\$
<b>Total permanent funds</b>	\$	\$	\$	\$
<b>Enterprise funds</b>				
N/A	\$	\$	\$	\$
<b>Total enterprise funds</b>	\$	\$	\$	\$
<b>Internal service funds</b>				
Facilities Reserve Fund from Gen Fund	\$	\$	\$ 2,000,000	\$
Technology Replacement Fund				
Vehicle Replacement Fund				
<b>Total Internal Service Funds</b>	\$	\$	\$ 2,000,000	\$
<b>Total all funds</b>	\$	\$	\$ 5,300,000	\$ 5,300,000

**Town of Fountain Hills  
Expenditures/expenses by fund  
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
<b>General Fund</b>				
Mayor & Town Council	\$ 65,494	\$	\$ 70,096	\$ 73,040
Administration	2,948,360		3,117,437	3,270,412
General Government	3,238,088		740,009	2,532,053
Municipal Court	495,409		543,113	526,374
Public Works	1,642,802		1,601,091	1,702,310
Development Services	1,318,663		1,425,189	1,578,897
Community Services	3,898,569		3,645,014	4,202,955
Fire & Emergency Medical	5,589,825		5,557,369	5,694,859
Law Enforcement	6,388,595		6,388,595	6,243,916
<b>Total General Fund</b>	<b>\$ 25,585,805</b>	<b>\$</b>	<b>\$ 23,087,912</b>	<b>\$ 25,824,816</b>
<b>Special revenue funds</b>				
Streets Fund	\$ 7,048,280	\$	\$ 5,337,230	\$ 7,087,540
Downtown Strategy Fund	85,200		107,850	90,200
Economic Development Fund	229,630		245,052	315,293
Tourism Fund	354,029		374,259	417,378
Special Revenue Fund	1,190,000		210,662	1,190,000
Public Art Fund	41,761		35,989	41,761
Court Enhancement Fund	54,600			52,500
Environmental Fund	627,024		418,264	404,804
Cottonwoods Maint District	13,388		6,138	14,181
<b>Total special revenue funds</b>	<b>\$ 9,643,912</b>	<b>\$</b>	<b>\$ 6,735,443</b>	<b>\$ 9,613,657</b>
<b>Debt service funds</b>				
General Obligation Bonds	\$ 350	\$	\$	\$ 350
Eagle Mountain CFD	18,900			19,500
Municipal Property Corp	510		13	510
<b>Total debt service funds</b>	<b>\$ 19,760</b>	<b>\$</b>	<b>\$ 13</b>	<b>\$ 20,360</b>
<b>Capital projects funds</b>				
Capital Projects	\$ 6,918,531	\$	\$ 1,577,313	\$ 9,092,800
Fire/Emergency Dev Fee				
Streets Dev Fee				
Park/Rec Dev Fee				
<b>Total capital projects funds</b>	<b>\$ 6,918,531</b>	<b>\$</b>	<b>\$ 1,577,313</b>	<b>\$ 9,092,800</b>
<b>Permanent funds</b>				
N/A	\$	\$	\$	\$
<b>Total permanent funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Enterprise funds</b>				
N/A	\$	\$	\$	\$
<b>Total enterprise funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Internal service funds</b>				
Facilities Reserve Fund	\$ 550,000	\$	\$	\$ 550,000
Technology Replacement Fund	50,000		35,724	50,000
Vehicle Replacement Fund	289,700		240,059	
<b>Total internal service funds</b>	<b>\$ 889,700</b>	<b>\$</b>	<b>\$ 275,783</b>	<b>\$ 600,000</b>
<b>Total all funds</b>	<b>\$ 43,057,708</b>	<b>\$</b>	<b>\$ 31,676,464</b>	<b>\$ 45,151,633</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Town of Fountain Hills  
Full-time employees and personnel compensation  
Fiscal year 2025**

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
<b>General Fund</b>	98.01	\$ 8,639,213	\$ 893,770	\$ 1,068,895	\$ 533,988	\$ 11,135,866
<b>Special revenue funds</b>						
Streets Fund	6.05	\$ 521,557	\$ 57,514	\$ 69,515	\$ 51,888	\$ 700,474
Economic Development Fund	1.00	149,274	16,506	7,896	5,247	178,923
Tourism Fund	1.00	80,379	8,936	14,997	3,290	107,602
<b>Total special revenue funds</b>	8.05	\$ 751,210	\$ 82,956	\$ 92,408	\$ 60,425	\$ 986,999
<b>Debt service funds</b>						
		\$	\$	\$	\$	\$
<b>Total debt service funds</b>		\$	\$	\$	\$	\$
<b>Capital projects funds</b>						
		\$	\$	\$	\$	\$
<b>Total capital projects funds</b>		\$	\$	\$	\$	\$
<b>Permanent funds</b>						
		\$	\$	\$	\$	\$
<b>Total permanent funds</b>		\$	\$	\$	\$	\$
<b>Enterprise funds</b>						
		\$	\$	\$	\$	\$
<b>Total enterprise funds</b>		\$	\$	\$	\$	\$
<b>Internal service funds</b>						
		\$	\$	\$	\$	\$
<b>Total internal service fund</b>		\$	\$	\$	\$	\$
<b>Total all funds</b>	106.06	\$ 9,390,423	\$ 976,726	\$ 1,161,303	\$ 594,413	\$ 12,122,865

**Town of Fountain Hills**  
**Expenditures/expenses by department**  
**Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2024	2024	2024	2025
<b>Mayor &amp; Council</b>				
General Fund	\$ 65,494	\$	\$ 70,096	\$ 73,040
<b>Department total</b>	<b>\$ 65,494</b>	<b>\$</b>	<b>\$ 70,096</b>	<b>\$ 73,040</b>
<b>Administration</b>				
General Fund	\$ 2,948,360	\$	\$ 3,117,437	\$ 3,270,412
Downtown Strategy Fund	85,200	50,000	107,850	90,200
Economic Development Fund	229,630		245,052	315,293
Tourism Fund	354,029	28,792	374,259	417,378
Special Revenue Fund	1,190,000	(28,792)	210,662	1,190,000
General Obligation Debt	350			350
Eagle Mountain CFD	18,900			19,500
Municipal Property Corp	510		13	510
Cottonwoods Maint District	13,388		6,138	14,181
Capital Projects	324,600	(50,000)	675	677,800
<b>Department total</b>	<b>\$ 5,164,967</b>	<b>\$</b>	<b>\$ 4,062,086</b>	<b>\$ 5,995,624</b>
<b>General Government</b>				
General Fund	\$ 3,238,088	\$ (2,497,500)	\$ 740,009	\$ 2,532,053
Technology Replacement	50,000		35,724	50,000
Vehicle Replacement	205,700		124,296	
<b>Department total</b>	<b>\$ 3,493,788</b>	<b>\$ (2,497,500)</b>	<b>\$ 900,029</b>	<b>\$ 2,582,053</b>
<b>Municipal Court</b>				
General Fund	\$ 495,409	\$	\$ 543,113	\$ 526,374
Court Enhancement Fund	54,600			52,500
<b>Department total</b>	<b>\$ 550,009</b>	<b>\$</b>	<b>\$ 543,113</b>	<b>\$ 578,874</b>
<b>Public Works</b>				
General Fund	\$ 1,642,802	\$ 50,000	\$ 1,601,091	\$ 1,702,310
Streets Fund	7,048,280		5,337,230	7,087,540
Environmental Fund	627,024		418,264	404,804
Capital Projects	5,308,231	1,747,500	1,352,102	6,885,000
Facilities Replacement Fund	550,000		593,922	550,000
Vehicle Replacement	84,000		115,763	
<b>Department total</b>	<b>\$ 15,260,337</b>	<b>\$ 1,797,500</b>	<b>\$ 9,418,371</b>	<b>\$ 16,629,654</b>
<b>Development Services</b>				
General Fund	\$ 1,318,663	\$	\$ 1,425,189	\$ 1,578,897
<b>Department total</b>	<b>\$ 1,318,663</b>	<b>\$</b>	<b>\$ 1,425,189</b>	<b>\$ 1,578,897</b>
<b>Community Services</b>				
General Fund	\$ 3,898,569	\$	\$ 3,645,014	\$ 4,202,955
Public Art Fund	41,761		35,989	41,761
Capital Projects	1,285,700	700,000	224,536	1,530,000
<b>Department total</b>	<b>\$ 5,226,030</b>	<b>\$ 700,000</b>	<b>\$ 3,905,539</b>	<b>\$ 5,774,716</b>
<b>Fire &amp; Emergency Medical</b>				
General Fund	\$ 5,589,825	\$	\$ 5,557,369	\$ 5,694,859
<b>Department total</b>	<b>\$ 5,589,825</b>	<b>\$</b>	<b>\$ 5,557,369</b>	<b>\$ 5,694,859</b>
<b>Law Enforcement</b>				
General Fund	\$ 6,388,595	\$	\$ 6,388,595	\$ 6,243,916
<b>Department total</b>	<b>\$ 6,388,595</b>	<b>\$</b>	<b>\$ 6,388,595</b>	<b>\$ 6,243,916</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.