

## RESOLUTION 2021-13

### A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF FOUNTAIN HILLS, ARIZONA, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE MAXIMUM BUDGET AMOUNT FOR THE TOWN OF FOUNTAIN HILLS FOR THE FISCAL YEAR BEGINNING JULY 1, 2021, AND ENDING JUNE 30, 2022

#### RECITALS:

**WHEREAS**, pursuant to the provisions of the laws of the State of Arizona, the Mayor and Council of the Town of Fountain Hills (the "Town Council") are required to adopt a budget for each fiscal year; and

**WHEREAS**, in accordance with ARIZ. REV. STAT. § 42-17102, the Town Manager has prepared, and filed with the Town Council, the Town Manager's budget estimates for the fiscal year beginning July 1, 2021, and ending June 30, 2022.

#### 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 Town's official tentative budget for the fiscal year beginning July 1, 2021, and ending June 30, 2022, including the establishment of the maximum budget amount for such fiscal year in the amount of \$39,124,094.

SECTION 3. Upon approval of the Town Council, the Town Manager or designee shall publish in the official Town newspaper once a week for two consecutive weeks (i) the official tentative budget and (ii) a notice, in the form attached as Exhibit B and incorporated herein by reference, of the public hearing of the Town Council to hear taxpayers and make tax levies at designated times and places. The notice shall include the physical addresses of the Fountain Hills Town Hall, the Fountain Hills branch of the Maricopa County Library and the Town website where the tentative budget may be found.

SECTION 4. The Town Manager or designee shall, no later than seven business days after the date of this Resolution, (i) make available at the Fountain Hills Town Hall and the Fountain Hills branch of the Maricopa County Library a complete copy of the tentative budget, and (ii) post the tentative budget in a prominent location on the Town's website.

SECTION 5. 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, this 4<sup>th</sup> day of May, 2021.

**FOR THE TOWN OF FOUNTAIN HILLS:**

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

**ATTESTED TO:**

  
\_\_\_\_\_  
Elizabeth A. Klein, Town Clerk

**REVIEWED BY:**

  
\_\_\_\_\_  
Grady E. Miller, Town Manager

**APPROVED AS TO FORM:**

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

EXHIBIT A  
TO  
RESOLUTION 2021-13

[Tentative Budget]

See following pages.

**Official Budget Forms**

**Town of Fountain Hills**

**Fiscal year 2022**

**Town of Fountain Hills**

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**Town of Fountain Hills**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal year 2022**

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	
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	16,697,870	10,287,362	408,600	5,557,398	0	0	897,733	33,848,963
2021	Actual Expenditures/Expenses**	E 2	14,473,117	6,934,473	404,029	5,137,638	0	0	315,274	27,264,532
2022	Fund Balance/Net Position at July 1***		14,424,155	2,418,662	222,207	4,911,139	0	0	1,462,578	23,438,741
2022	Primary Property Tax Levy	B 4	0	0	0	0		0	0	0
2022	Secondary Property Tax Levy	B 5	0	0	0	0		0	0	0
2022	Estimated Revenues Other than Property Taxes	C 6	22,678,294	8,868,178	2,280	2,149,174	0	0	9,600	33,707,526
2022	Other Financing Sources	D 7	0	0	0	0	0	0	0	0
2022	Other Financing (Uses)	D 8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D 9	0	2,656,051	0	555,000	0	0	1,390,554	4,601,605
2022	Interfund Transfers (Out)	D 10	3,822,971	433,634	0	345,000	0	0	0	4,601,605
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures									
	Maintained for Future Debt Retirement									0
	Maintained for Future Capital Projects									0
	Maintained for Future Financial Stability		3,479,266							3,479,266
										0
										0
2022	Total Financial Resources Available		29,800,212	13,509,257	224,487	7,270,313	0	0	2,862,732	53,667,001
2022	Budgeted Expenditures/Expenses	E 13	22,678,294	9,406,371	2,360	6,148,950	0	0	888,119	39,124,094

**Expenditure Limitation Comparison**

	2021	2022
1 Budgeted expenditures/expenses	\$ 33,848,963	\$ 39,124,094
2 Add/subtract: estimated net reconciling items	(478,381)	(72,341)
3 Budgeted expenditures/expenses adjusted for reconciling items	33,370,582	39,051,753
4 Less: estimated exclusions	8,153,793	7,501,102
5 Amount subject to the expenditure limitation	\$ 25,216,789	\$ 31,550,651
6 EEC expenditure limitation	\$ 30,646,564	\$ 31,747,291

\* 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 Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



**Town of Fountain Hills  
Revenues Other than Property Taxes  
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>General Fund</b>			
<b>Local taxes</b>			
Local Sales Tax	\$ 10,422,156	\$ 11,567,404	\$ 13,826,923
Franchise Tax	211,974	278,265	434,896
<b>Licenses and permits</b>			
Business License Fees	139,764	73,377	115,464
Liquor License Fees	2,000	667	2,000
Building Permit Fees	394,072	308,720	395,923
Sign Permits	6,100	7,507	3,350
Landscape Permit Fees	44,520	25,199	16,800
Subdivision Fees	62,250	17,797	52,250
Special Event Permits	8,750	1,800	8,750
Engineering Fees	5,600	11,133	5,900
Third Party Revenues			
Planning & Zoning Fees	15,825	4,052	16,185
Plan Review Fees	265,925	193,482	275,698
<b>Intergovernmental</b>			
State Sales Tax	2,815,032	2,532,062	2,958,864
Fire Insurance Premium Tax	46,721		47,560
Vehicle License Tax	350,010	313,896	350,592
Shared Income Tax	3,629,136	4,001,591	3,288,000
<b>Charges for services</b>			
Parks & Rec User Fees	221,550	92,316	235,475
Encroachment Fees	25,000	76,023	35,000
Variances	5,300	3,447	4,300
Inspection Fees	17,000	27,305	17,000
Leases & Rents	278,590	289,020	282,379
<b>Fines and forfeits</b>			
Court Fines	185,004	214,028	189,000
<b>Interest on investments</b>			
Interest on Investments	24,000	31,903	24,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions	37,545	10,652	47,545
<b>Miscellaneous</b>			
Miscellaneous	44,440	83,038	44,440
<b>Total General Fund</b>	<b>\$ 19,258,264</b>	<b>\$ 20,164,684</b>	<b>\$ 22,678,294</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared.

**Town of Fountain Hills  
Revenues Other than Property Taxes  
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Special Revenue Funds</b>			
<b>Highway User Revenue Fund</b>			
Highway User Tax	\$ 1,761,600	\$ 1,501,711	\$ 1,676,376
Vehicle License Tax	816,672	732,424	818,040
Local Sales Tax	871,254	961,841	1,145,328
In-Lieu Fees	200,000	6,903	200,000
Recycle Proceeds	1,000	521	1,000
Interest	24,000	871	24,000
Miscellaneous	30,000	1,433	30,000
	\$ 3,704,526	\$ 3,205,704	\$ 3,894,744
<b>Downtown Strategy Fund</b>			
Sales-Excise Tax	\$ 87,120	\$ 96,184	\$ 114,528
Interest	1,260	4,943	1,260
	\$ 88,380	\$ 101,127	\$ 115,788
<b>Economic Development Fund</b>			
Sales-Excise Tax	\$ 348,504	\$ 384,736	\$ 458,136
Miscellaneous		7,105	
Interest	240	70	240
	\$ 348,744	\$ 391,912	\$ 458,376
<b>Tourism Fund</b>			
Grants	\$ 50,000	\$ 55,919	\$ 50,000
Interest	180	48	180
Miscellaneous		77	
	\$ 50,180	\$ 56,044	\$ 50,180
<b>Grants</b>			
Intergovernmental-State	\$ 1,308,800	\$ 101,480	\$ 1,190,000
Intergovernmental-Federal		2,893,126	3,006,550
	\$ 1,308,800	\$ 2,994,606	\$ 4,196,550
<b>Public Art</b>			
In-Lieu Fees	\$ 100,000		\$ 100,000
Interest	240	67	240
	\$ 100,240	\$ 67	\$ 100,240
<b>Court Enhancement Fund</b>			
Court Enhancement/JCEF Revenue	\$ 49,000	\$ 26,687	\$ 49,000
Interest	900	151	900
	\$ 49,900	\$ 26,838	\$ 49,900
<b>Environmental Fund</b>			
Environmental Fee	\$	\$ 40,381	\$
Interest	2,400	299	2,400
	\$ 2,400	\$ 40,681	\$ 2,400
<b>Cottonwoods Maintenance District</b>			
Assessments	\$ 6,642	\$ 5,869	\$ 6,381
Interest Income	72	13	72
	\$ 6,642	\$ 5,869	\$ 6,381
<b>Total Special Revenue Funds</b>	\$ 5,659,812	\$ 6,816,979	\$ 8,868,178

\* 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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Debt Service Funds</b>			
<b>General Obligation Debt Service</b>			
Interest Income	\$ 1,200	\$ 66	\$ 1,200
	<u>\$ 1,200</u>	<u>\$ 66</u>	<u>\$ 1,200</u>
<b>Eagle Mountain CFD</b>			
Assessments	\$ 400,000	\$ 339,249	\$
Interest Income	\$ 240	\$ 34	\$ 240
	<u>\$ 400,240</u>	<u>\$ 339,283</u>	<u>\$ 240</u>
<b>Municipal Property Corp</b>			
Interest Income	\$ 840	\$ (40)	\$ 840
	<u>\$ 840</u>	<u>\$ (40)</u>	<u>\$ 840</u>
<b>Total Debt Service Funds</b>	<u>\$ 402,280</u>	<u>\$ 339,309</u>	<u>\$ 2,280</u>
<b>Capital Projects Funds</b>			
<b>Capital Projects Fund</b>			
Sales Tax-Local	\$ 904,152	\$ 936,526	\$ 1,117,416
Grants	17,500	105,327	314,144
Interest	19,200	25,329	19,200
	<u>\$ 940,852</u>	<u>\$ 1,067,182</u>	<u>\$ 1,450,760</u>
<b>Fire Development Fee Fund</b>			
Development Fees	\$ 23,988	\$ 58,939	\$ 23,623
Interest Income	2,400	158	2,400
	<u>\$ 26,388</u>	<u>\$ 59,097</u>	<u>\$ 26,023</u>
<b>Streets Development Fee Fund</b>			
Development Fees	\$ 301,331	\$ 80,603	\$ 331,074
Interest Income		5	
	<u>\$ 301,331</u>	<u>\$ 80,608</u>	<u>\$ 331,074</u>
<b>Parks &amp; Recreation Development Fee Fund</b>			
Development Fees	\$ 353,992	\$ 203,507	\$ 336,517
Interest Income	4,800	410	4,800
	<u>\$ 358,792</u>	<u>\$ 203,917</u>	<u>\$ 341,317</u>
<b>Total Capital Projects Funds</b>	<u>\$ 1,627,363</u>	<u>\$ 1,410,804</u>	<u>\$ 2,149,174</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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Internal Service Funds</b>			
Facilities Reserve Fund			
Miscellaneous	\$	\$ 14,000	\$
Interest Income	7,200	795	7,200
	\$ 7,200	\$ 14,795	\$ 7,200
Technology Replacement Fund			
Interest Income	\$	7	\$
	\$	7	\$
Vehicle Replacement Fund			
Miscellaneous	\$	\$ 2,925	\$
Interest Income	2,400	337	2,400
	\$ 2,400	\$ 3,262	\$ 2,400
<b>Total Internal Service Funds</b>	<b>\$ 9,600</b>	<b>\$ 18,065</b>	<b>\$ 9,600</b>
<b>Total all Funds</b>	<b>\$ 26,957,319</b>	<b>\$ 28,749,841</b>	<b>\$ 33,707,526</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**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
Streets Fund	\$	\$	\$	\$ 2,000,000
Environmental Fund				500,000
Facilities Reserve Fund				1,000,000
Technology Replacement Fund				57,256
Vehicle Replacement Fund				265,715
<b>Total General Fund</b>	\$	\$	\$	\$ 3,822,971
<b>Special Revenue Funds</b>				
Streets Fund from General Fund	\$	\$	\$ 2,000,000	\$
Tourism Fund from Economic Dev			156,051	
Economic Dev Fund to Tourism Fund				156,051
Environmental Fund from Gen Fund			500,000	
Downtown Strat Fund to Capital Projects				210,000
Special Revenue Funds to Tech Repl.				7,744
Special Revenue Funds to Vehicle Repl.				59,839
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,656,051	\$ 433,634
<b>Debt Service Funds</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>Capital Projects Funds</b>				
Capital Projects Fund	\$	\$	\$ 555,000	\$
Parks & Rec Development Fee Fund				345,000
<b>Total Capital Projects Funds</b>	\$	\$	\$ 555,000	\$ 345,000
<b>Permanent Funds</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>Enterprise Funds</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>Internal Service Funds</b>				
Facilities Reserve Fund from Gen Fund	\$	\$	\$ 1,000,000	\$
Technology Replacement Fund			65,000	
Vehicle Replacement Fund			325,554	
<b>Total Internal Service Funds</b>	\$	\$	\$ 1,390,554	\$
<b>Total all Funds</b>	\$	\$	\$ 4,601,605	\$ 4,601,605

**Town of Fountain Hills  
Expenditures/Expenses by Fund  
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
<b>General Fund</b>				
Mayor & Town Council	\$ 74,882	\$	\$ 56,747	\$ 74,929
Administration	2,339,660		2,126,552	2,466,981
General Government	2,204,940	(459,168)	600,051	4,736,441
Municipal Court	402,603		397,167	428,144
Public Works	1,120,861		1,016,905	1,251,933
Development Services	946,483	72,900	938,461	1,083,415
Community Services	2,942,037	(15,000)	2,424,272	3,195,568
Fire & Emergency Medical	4,197,328	(1,043,782)	3,126,240	4,286,584
Law Enforcement	5,029,469	(1,115,344)	3,786,722	5,154,300
<b>Total General Fund</b>	<b>\$ 19,258,264</b>	<b>\$ (2,560,394)</b>	<b>\$ 14,473,117</b>	<b>\$ 22,678,294</b>
<b>Special Revenue Funds</b>				
Streets Fund	\$ 5,120,819	\$	\$ 3,157,078	\$ 5,846,567
Downtown Strategy Fund	38,400	60,000	65,032	40,200
Economic Development Fund	241,270	10,000	224,733	244,499
Tourism Fund	208,264		164,166	210,893
Public Art Fund	144,649		28,073	144,649
Court Enhancement Fund	24,800	35,500	45,567	78,800
Special Revenue Fund	1,338,500	2,393,126	2,982,275	2,196,550
Cottonwoods Maint District	5,131		4,680	17,131
Environmental Fund	666,904		262,869	627,082
<b>Total Special Revenue Funds</b>	<b>\$ 7,788,736</b>	<b>\$ 2,498,626</b>	<b>\$ 6,934,473</b>	<b>\$ 9,406,371</b>
<b>Debt Service Funds</b>				
General Obligation Bonds	\$ 350	\$	\$	\$ 350
Eagle Mountain CFD	407,240		403,519	1,000
Municipal Property Corp	1,010		510	1,010
<b>Total Debt Service Funds</b>	<b>\$ 408,600</b>	<b>\$</b>	<b>\$ 404,029</b>	<b>\$ 2,360</b>
<b>Capital Projects Funds</b>				
Capital Projects	\$ 5,457,230	\$ 60,168	\$ 5,098,846	\$ 6,148,950
Fire/Emergency Dev Fee				
Streets Dev Fee				
Park/Rec Dev Fee	40,000		38,791	
<b>Total Capital Projects Funds</b>	<b>\$ 5,497,230</b>	<b>\$ 60,168</b>	<b>\$ 5,137,638</b>	<b>\$ 6,148,950</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	\$ 819,144	\$	\$ 290,283	\$ 838,119
Technology Replacement Fund	25,000		24,991	50,000
Vehicle Replacement Fund	51,989	1,600		
<b>Total Internal Service Funds</b>	<b>\$ 896,133</b>	<b>\$ 1,600</b>	<b>\$ 315,274</b>	<b>\$ 888,119</b>
<b>Total all Funds</b>	<b>\$ 33,848,963</b>	<b>\$</b>	<b>\$ 27,264,532</b>	<b>\$ 39,124,094</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**  
**Expenditures/Expenses by Department**  
**Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses 2021	Expenditure/Expense adjustments approved 2021	Actual Expenditures/Expenses* 2021	Budgeted Expenditures/Expenses 2022
<b>Mayor &amp; Council</b>				
General Fund	\$ 74,882	\$	\$ 56,747	\$ 74,929
<b>Mayor &amp; Council Total</b>	<b>\$ 74,882</b>	<b>\$</b>	<b>\$ 56,747</b>	<b>\$ 74,929</b>
<b>Administration</b>				
General Fund	\$ 2,339,660	\$	\$ 2,126,552	\$ 2,466,981
Downtown Strategy Fund	38,400	60,000	65,032	40,200
Economic Development Fund	241,270	10,000	224,733	244,499
Tourism Fund	208,264		164,166	210,893
Special Revenue Fund	1,338,500	2,393,126	2,982,275	2,196,550
General Obligation Debt	350			350
Eagle Mountain CFD	407,240		403,519	1,000
Municipal Property Corp	1,010		510	1,010
Cottonwoods Maint District	5,131		4,680	17,131
Capital Projects	262,535	(259,735)	3,795	224,950
<b>Administration Total</b>	<b>\$ 4,842,360</b>	<b>\$ 2,203,391</b>	<b>\$ 5,975,261</b>	<b>\$ 5,403,563</b>
<b>General Government</b>				
General Fund	\$ 2,204,940	\$ (459,168)	\$ 600,051	\$ 4,736,441
Technology Replacement	25,000		24,991	50,000
Vehicle Replacement	51,989	1,600		
<b>General Government Total</b>	<b>\$ 2,281,929</b>	<b>\$ (457,568)</b>	<b>\$ 625,042</b>	<b>\$ 4,786,441</b>
<b>Municipal Court</b>				
General Fund	\$ 402,603	\$	\$ 397,167	\$ 428,144
Court Enhancement Fund	24,800	35,500	45,567	78,800
<b>Municipal Court Total</b>	<b>\$ 427,403</b>	<b>\$ 35,500</b>	<b>\$ 442,734</b>	<b>\$ 506,944</b>
<b>Public Works</b>				
General Fund	\$ 1,120,861	\$	\$ 1,016,905	\$ 1,251,933
Streets Fund	5,120,819		3,157,078	5,846,567
Environmental Fund	666,904		262,869	627,082
Capital Projects	4,459,695	319,903	4,723,706	3,639,000
Facilities Replacement Fund	819,144		290,283	838,119
Vehicle Replacement				
<b>Public Works Total</b>	<b>\$ 12,187,422</b>	<b>\$ 319,903</b>	<b>\$ 9,450,841</b>	<b>\$ 12,202,701</b>
<b>Development Services</b>				
General Fund	\$ 946,483	\$ 72,900	\$ 938,461	\$ 1,083,415
<b>Development Services Total</b>	<b>\$ 946,483</b>	<b>\$ 72,900</b>	<b>\$ 938,461</b>	<b>\$ 1,083,415</b>
<b>Community Services</b>				
General Fund	\$ 2,942,037	\$ (15,000)	\$ 2,424,272	\$ 3,195,568
Public Art Fund	144,649		28,073	144,649
Capital Projects	735,000		371,346	2,285,000
Park/Rec Development Fee	40,000		38,791	
<b>Community Services Total</b>	<b>\$ 3,861,686</b>	<b>\$ (15,000)</b>	<b>\$ 2,862,483</b>	<b>\$ 5,625,217</b>
<b>Fire &amp; Emergency Medical</b>				
General Fund	\$ 4,197,328	\$ (1,043,782)	\$ 3,126,240	\$ 4,286,584
<b>Fire &amp; Emergency Medical Total</b>	<b>\$ 4,197,328</b>	<b>\$ (1,043,782)</b>	<b>\$ 3,126,240</b>	<b>\$ 4,286,584</b>
<b>Law Enforcement</b>				
General Fund	\$ 5,029,469	\$ (1,115,344)	\$ 3,786,722	\$ 5,154,300
<b>Law Enforcement Total</b>	<b>\$ 5,029,469</b>	<b>\$ (1,115,344)</b>	<b>\$ 3,786,722</b>	<b>\$ 5,154,300</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 2022**

Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
<b>General Fund</b>	65.15	\$ 4,106,954	\$ 393,602	\$ 435,960	\$ 242,051	\$ 5,178,567
<b>Special Revenue Funds</b>						
Streets Fund	6.05	\$ 438,010	\$ 48,163	\$ 71,142	\$ 48,420	\$ 605,735
Economic Development Fund	1.50	170,029	18,703	17,299	9,779	215,810
Tourism Fund	0.50	44,706	4,917	4,225	2,203	56,051
<b>Total Special Revenue Funds</b>	<b>8.05</b>	<b>\$ 652,745</b>	<b>\$ 71,783</b>	<b>\$ 92,666</b>	<b>\$ 60,402</b>	<b>\$ 877,596</b>
<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>	<b>73.20</b>	<b>\$ 4,759,699</b>	<b>\$ 465,385</b>	<b>\$ 528,626</b>	<b>\$ 302,453</b>	<b>\$ 6,056,163</b>

EXHIBIT B  
TO  
RESOLUTION 2021-13

[Notice]

See following page.

**Town of Fountain Hills  
Notice of Public Hearing  
Final Budget Adoption and Tax Levy**

**On June 1, 2021, beginning at 5:25 p.m.** in the Town Hall Council Chambers, 16705 E. Avenue of the Fountains, Fountain Hills, Arizona 85268, public hearings will be held to allow members of the public to appear and testify or make inquiries regarding Fiscal Year 2021-22 Budgets for (i) the Town of Fountain Hills, (ii) the Eagle Mountain Community Facilities District Board, and (iii) the Cottonwoods Maintenance District Board.

**On June 15, 2021, beginning at 5:25 p.m.** in the Town Hall Council Chambers, 16705 E. Avenue of the Fountains, Fountain Hills, Arizona 85268, the Cottonwoods Maintenance District Board will adopt their property tax levy for the Fiscal Year beginning July 1, 2021, and ending June 30, 2022.

A complete copy of the each of the budgets for the Fiscal Year 2021-22 may be viewed at:

1. Fountain Hills Town Hall (2nd floor), 16705 E. Avenue of the Fountains, Fountain Hills, Arizona 85268
2. Fountain Hills Maricopa County Branch Library, 12901 LaMontana Drive, Fountain Hills, Arizona 85268
3. The Town of Fountain Hills website at: [www.fh.az.gov](http://www.fh.az.gov)

Anyone wishing to respond may do so in person at the meetings or in writing prior to the date of the June 1, 2021, and June 15, 2021, meetings by delivering the written comments to the Town Clerk's office, 16705 E. Avenue of the Fountains, Fountain Hills, AZ 85268.