

## RESOLUTION 2021-14

### 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, 2021, AND ENDING JUNE 30, 2022

#### 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 4, 2021, 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 4, 2021, 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 1, 2021, 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, 2021, and ending June 30, 2022.

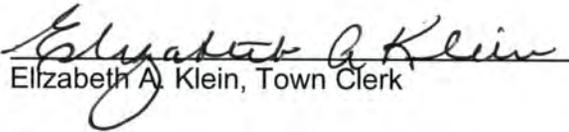
SECTION 3. The Mayor, the Town Manager, the Town Clerk and the Town Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

**PASSED AND ADOPTED** by the Mayor and Council of the Town of Fountain Hills, Arizona, June 1, 2021.

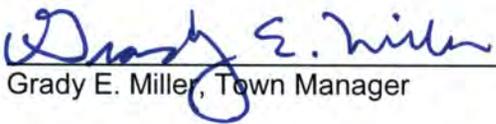
**FOR THE TOWN OF FOUNTAIN HILLS:**

  
\_\_\_\_\_  
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 2021-14

[Budget Statements and Schedules]

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	16,146,942	8,908,170	404,029	7,273,275	0	0	421,097	33,153,514
2022	Fund Balance/Net Position at July 1***	3	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	0
2022	Secondary Property Tax Levy	B 5	0	0	0	0	0	0	0	0
2022	Estimated Revenues Other than Property Taxes	C 6	22,678,294	8,868,178	2,280	2,307,374	0	0	9,600	33,865,726
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	11	3,479,266							3,479,266
										0
										0
2022	Total Financial Resources Available	12	29,800,212	13,509,257	224,487	7,428,513	0	0	2,862,732	53,825,201
2022	Budgeted Expenditures/Expenses	E 13	22,678,294	9,265,802	2,360	6,223,000	0	0	954,638	39,124,094

**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

	2021	2022
	\$ 33,848,963	\$ 39,124,094
	(478,381)	(72,341)
	33,370,582	39,051,753
	8,153,793	7,501,102
	\$ 25,216,789	\$ 31,550,651
	\$ 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  
Tax Levy and Tax Rate Information  
Fiscal year 2022**

	2021	2022
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	\$ _____	\$ _____
<u>Property tax judgment</u>	_____	_____
B. Secondary property taxes	_____	_____
<u>Property tax judgment</u>	_____	_____
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	_____	27,064
(3) Total secondary property taxes	\$ _____	27,064
C. Total property taxes collected	\$ _____	27,064
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
<u>Property tax judgment</u>	_____	_____
(2) Secondary property tax rate	_____	_____
<u>Property tax judgment</u>	_____	_____
(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 <u>two (2)</u> 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 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	\$ 14,258,413	\$ 13,826,923
Franchise Tax	211,974	278,265	434,896
<b>Licenses and permits</b>			
Business License Fees	139,764	84,000	115,464
Liquor License Fees	2,000	667	2,000
Building Permit Fees	394,072	327,179	395,923
Sign Permits	6,100	7,507	3,350
Landscape Permit Fees	44,520	25,759	16,800
Subdivision Fees	62,250	22,330	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	4,184	16,185
Plan Review Fees	265,925	205,758	275,698
<b>Intergovernmental</b>			
State Sales Tax	2,815,032	3,079,571	2,958,864
Fire Insurance Premium Tax	46,721		47,560
Vehicle License Tax	350,010	377,574	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	93,768	235,475
Encroachment Fees	25,000	169,238	35,000
Variances	5,300	4,113	4,300
Inspection Fees	17,000	27,644	17,000
Leases & Rents	278,590	295,726	282,379
<b>Fines and forfeits</b>			
Court Fines	185,004	222,390	189,000
<b>Interest on investments</b>			
Interest on Investments	24,000	32,090	24,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions	37,545	10,707	47,545
<b>Miscellaneous</b>			
Miscellaneous	44,440	84,723	44,440
<b>Total General Fund</b>	<b>\$ 19,258,264</b>	<b>\$ 23,626,131</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	\$ 1,696,904	\$ 1,676,376
Vehicle License Tax	816,672	881,007	818,040
Local Sales Tax	871,254	1,173,708	1,145,328
In-Lieu Fees	200,000	8,903	200,000
Recycle Proceeds	1,000	521	1,000
Interest	24,000	925	24,000
Miscellaneous	30,000	1,433	30,000
	<u>\$ 3,704,526</u>	<u>\$ 3,763,401</u>	<u>\$ 3,894,744</u>
<b>Downtown Strategy Fund</b>			
Sales-Excise Tax	\$ 87,120	\$ 117,371	\$ 114,528
Interest	1,260	4,951	1,260
	<u>\$ 88,380</u>	<u>\$ 122,322</u>	<u>\$ 115,788</u>
<b>Economic Development Fund</b>			
Sales-Excise Tax	\$ 348,504	\$ 469,483	\$ 458,136
Miscellaneous		7,217	
Interest	240	73	240
	<u>\$ 348,744</u>	<u>\$ 476,773</u>	<u>\$ 458,376</u>
<b>Tourism Fund</b>			
Grants	\$ 50,000	\$ 58,441	\$ 50,000
Interest	180	54	180
Miscellaneous		77	
	<u>\$ 50,180</u>	<u>\$ 58,572</u>	<u>\$ 50,180</u>
<b>Grants</b>			
Intergovernmental-State	\$ 1,308,800	\$ 101,480	\$ 1,190,000
Intergovernmental-Federal	\$	\$ 2,893,126	\$ 3,006,550
	<u>\$ 1,308,800</u>	<u>\$ 2,994,606</u>	<u>\$ 4,196,550</u>
<b>Public Art</b>			
In-Lieu Fees	\$ 100,000	\$	\$ 100,000
Interest	240	70	240
	<u>\$ 100,240</u>	<u>\$ 70</u>	<u>\$ 100,240</u>
<b>Court Enhancement Fund</b>			
Court Enhancement/JCEF Revenue	\$ 49,000	\$ 28,353	\$ 49,000
Interest	900	189	900
	<u>\$ 49,900</u>	<u>\$ 28,542</u>	<u>\$ 49,900</u>
<b>Environmental Fund</b>			
Environmental Fee	\$	\$ 42,061	\$
Interest	2,400	321	2,400
	<u>\$ 2,400</u>	<u>\$ 42,382</u>	<u>\$ 2,400</u>
<b>Cottonwoods Maintenance District</b>			
Assessments	\$ 6,642	\$ 6,213	\$ 6,381
Interest Income	72	15	72
	<u>\$ 6,642</u>	<u>\$ 6,213</u>	<u>\$ 6,381</u>
<b>Total Special Revenue Funds</b>	<u>\$ 5,659,812</u>	<u>\$ 7,486,669</u>	<u>\$ 8,868,178</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>Debt Service Funds</b>			
<b>General Obligation Debt Service</b>			
Interest Income	\$ 1,200	\$ 71	\$ 1,200
	\$ 1,200	\$ 71	\$ 1,200
<b>Eagle Mountain CFD</b>			
Assessments	\$ 400,000	\$ 359,552	\$
Interest Income	\$ 240	\$ 41	\$ 240
	\$ 400,240	\$ 359,594	\$ 240
<b>Municipal Property Corp</b>			
Interest Income	\$ 840	\$ (40)	\$ 840
	\$ 840	\$ (40)	\$ 840
<b>Total Debt Service Funds</b>	<b>\$ 402,280</b>	<b>\$ 359,625</b>	<b>\$ 2,280</b>
<b>Capital Projects Funds</b>			
<b>Capital Projects Fund</b>			
Sales Tax-Local	\$ 904,152	\$ 999,797	\$ 1,117,416
Grants	17,500	105,327	472,344
Interest	19,200	25,365	19,200
	\$ 940,852	\$ 1,130,489	\$ 1,608,960
<b>Fire Development Fee Fund</b>			
Development Fees	\$ 23,988	\$ 59,102	\$ 23,623
Interest Income	2,400	169	2,400
	\$ 26,388	\$ 59,270	\$ 26,023
<b>Streets Development Fee Fund</b>			
Development Fees	\$ 301,331	\$ 83,183	\$ 331,074
Interest Income	7	7	7
	\$ 301,331	\$ 83,189	\$ 331,074
<b>Parks &amp; Recreation Development Fee Fund</b>			
Development Fees	\$ 353,992	\$ 206,062	\$ 336,517
Interest Income	4,800	438	4,800
	\$ 358,792	\$ 206,500	\$ 341,317
<b>Total Capital Projects Funds</b>	<b>\$ 1,627,363</b>	<b>\$ 1,479,448</b>	<b>\$ 2,307,374</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>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	839	7,200
	\$ 7,200	\$ 14,839	\$ 7,200
Technology Replacement Fund			
Interest Income	\$	11	\$
	\$	11	\$
Vehicle Replacement Fund			
Miscellaneous	\$	\$ 2,925	\$
Interest Income	2,400	371	2,400
	\$ 2,400	\$ 3,296	\$ 2,400
<b>Total Internal Service Funds</b>	<b>\$ 9,600</b>	<b>\$ 18,146</b>	<b>\$ 9,600</b>
<b>Total all Funds</b>	<b>\$ 26,957,319</b>	<b>\$ 32,970,019</b>	<b>\$ 33,865,726</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		2,294,098	2,480,581
General Government	2,204,940	(459,168)	604,414	4,622,841
Municipal Court	402,603		432,984	428,144
Public Works	1,120,861		1,108,039	1,251,933
Development Services	946,483	72,900	1,017,534	1,183,415
Community Services	2,942,037	(15,000)	2,588,446	3,195,568
Fire & Emergency Medical	4,197,328	(1,043,782)	3,639,007	4,286,584
Law Enforcement	5,029,469	(1,115,344)	4,405,674	5,154,300
<b>Total General Fund</b>	<b>\$ 19,258,264</b>	<b>\$ (2,560,394)</b>	<b>\$ 16,146,942</b>	<b>\$ 22,678,294</b>
<b>Special Revenue Funds</b>				
Streets Fund	\$ 5,120,819	\$	\$ 4,926,711	\$ 5,846,567
Downtown Strategy Fund	38,400	60,000	125,180	40,200
Economic Development Fund	241,270	10,000	243,974	244,499
Tourism Fund	208,264		177,030	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	2,055,981
Cottonwoods Maint District	5,131		5,200	17,131
Environmental Fund	666,904		374,159	627,082
<b>Total Special Revenue Funds</b>	<b>\$ 7,788,736</b>	<b>\$ 2,498,626</b>	<b>\$ 8,908,170</b>	<b>\$ 9,265,802</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	\$ 7,234,484	\$ 6,223,000
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>\$ 7,273,275</b>	<b>\$ 6,223,000</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	\$	\$ 396,106	\$ 848,638
Technology Replacement Fund	25,000		24,991	50,000
Vehicle Replacement Fund	51,989	1,600		56,000
<b>Total Internal Service Funds</b>	<b>\$ 896,133</b>	<b>\$ 1,600</b>	<b>\$ 421,097</b>	<b>\$ 954,638</b>
<b>Total all Funds</b>	<b>\$ 33,848,963</b>	<b>\$</b>	<b>\$ 33,153,514</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	\$	\$ 2,294,098	\$ 2,480,581
Downtown Strategy Fund	38,400	60,000	125,180	40,200
Economic Development Fund	241,270	10,000	243,974	244,499
Tourism Fund	208,264		177,030	210,893
Special Revenue Fund	1,338,500	2,393,126	2,982,275	2,055,981
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		5,200	17,131
Capital Projects	262,535	(259,735)	3,795	299,000
<b>Administration Total</b>	<b>\$ 4,842,360</b>	<b>\$ 2,203,391</b>	<b>\$ 6,235,581</b>	<b>\$ 5,350,644</b>
<b>General Government</b>				
General Fund	\$ 2,204,940	\$ (459,168)	\$ 604,414	\$ 4,622,841
Technology Replacement	25,000		24,991	50,000
Vehicle Replacement	51,989	1,600		56,000
<b>General Government Total</b>	<b>\$ 2,281,929</b>	<b>\$ (457,568)</b>	<b>\$ 629,405</b>	<b>\$ 4,728,841</b>
<b>Municipal Court</b>				
General Fund	\$ 402,603	\$	\$ 432,984	\$ 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>\$ 478,552</b>	<b>\$ 506,944</b>
<b>Public Works</b>				
General Fund	\$ 1,120,861	\$	\$ 1,108,039	\$ 1,251,933
Streets Fund	5,120,819		4,926,711	5,846,567
Environmental Fund	666,904		374,159	627,082
Capital Projects	4,459,695	319,903	6,519,632	3,639,000
Facilities Replacement Fund	819,144		396,106	848,638
Vehicle Replacement				
<b>Public Works Total</b>	<b>\$ 12,187,422</b>	<b>\$ 319,903</b>	<b>\$ 13,324,648</b>	<b>\$ 12,213,220</b>
<b>Development Services</b>				
General Fund	\$ 946,483	\$ 72,900	\$ 1,017,534	\$ 1,183,415
<b>Development Services Total</b>	<b>\$ 946,483</b>	<b>\$ 72,900</b>	<b>\$ 1,017,534</b>	<b>\$ 1,183,415</b>
<b>Community Services</b>				
General Fund	\$ 2,942,037	\$ (15,000)	\$ 2,588,446	\$ 3,195,568
Public Art Fund	144,649		28,073	144,649
Capital Projects	735,000		711,057	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>\$ 3,366,368</b>	<b>\$ 5,625,217</b>
<b>Fire &amp; Emergency Medical</b>				
General Fund	\$ 4,197,328	\$ (1,043,782)	\$ 3,639,007	\$ 4,286,584
<b>Fire &amp; Emergency Medical Total</b>	<b>\$ 4,197,328</b>	<b>\$ (1,043,782)</b>	<b>\$ 3,639,007</b>	<b>\$ 4,286,584</b>
<b>Law Enforcement</b>				
General Fund	\$ 5,029,469	\$ (1,115,344)	\$ 4,405,674	\$ 5,154,300
<b>Law Enforcement Total</b>	<b>\$ 5,029,469</b>	<b>\$ (1,115,344)</b>	<b>\$ 4,405,674</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>	63.60	\$ 4,075,503	\$ 393,602	\$ 429,610	\$ 238,267	\$ 5,136,982
<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>71.65</b>	<b>\$ 4,728,248</b>	<b>\$ 465,385</b>	<b>\$ 522,276</b>	<b>\$ 298,669</b>	<b>\$ 6,014,578</b>