

## RESOLUTION 2022-18

### 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, 2022, AND ENDING JUNE 30, 2023

#### 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, 2022, and ending June 30, 2023.

#### 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, 2022, and ending June 30, 2023, including the establishment of the maximum budget amount for such fiscal year in the amount of \$46,142,486.

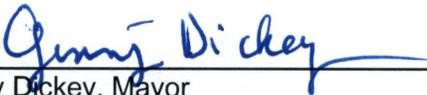
SECTION 3. Upon approval of the Town Council, the Town Manager or designee shall publish in the official Town newspaper once a week for two consecutive weeks (i) the official tentative budget and (ii) a notice, in the form attached as Exhibit B and incorporated herein by reference, of the public hearing 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.

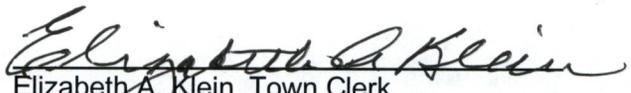
SECTION 5. The Mayor, the Town Manager, the Town Clerk, and the Town Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

**PASSED AND ADOPTED BY** the Mayor and Council of the Town of Fountain Hills, Arizona, this 3<sup>rd</sup> day of May, 2022.

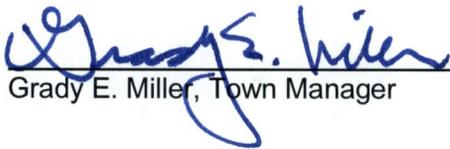
**FOR THE TOWN OF FOUNTAIN HILLS:**

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

**ATTESTED TO:**

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

**REVIEWED BY:**

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

**APPROVED AS TO FORM:**

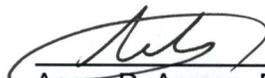
  
\_\_\_\_\_  
Aaron D. Arnson, Pierce Coleman PLLC  
Town Attorney

EXHIBIT A  
TO  
RESOLUTION 2022-18

[Tentative Budget]

See following pages.

**Official Budget Forms**

**Town of Fountain Hills**

**Fiscal year 2023**

**Town of Fountain Hills**

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**Town of Fountain Hills**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2023**

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	
2022	Adopted/adjusted budgeted expenditures/expenses*	E 1	19,836,760	12,064,970	2,360	6,223,000	0	0	997,003	39,124,094
2022	Actual expenditures/expenses**	E 2	13,935,967	7,754,892	680	2,991,734	0	0	884,119	25,567,393
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	13,139,630	3,078,948	179,770	6,311,609	0	0	7,664,369	30,374,326
2023	Primary property tax levy	B 4	0	0	0	0		0	0	0
2023	Secondary property tax levy	B 5	0	0	0	0		0	0	0
2023	Estimated revenues other than property taxes	C 6	24,804,255	16,034,295	2,780	1,613,958	0	0	2,000	42,457,288
2023	Other financing sources	D 7	0	0	0	0	0	0	0	0
2023	Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2023	Interfund transfers in	D 9	0	2,697,340	0	275,000	0	0	1,890,575	4,862,915
2023	Interfund Transfers (out)	D 10	4,422,980	164,935	0	275,000	0	0	0	4,862,915
2023	Line 11: Reduction for fund balance reserved for future budget year expenditures									
	Maintained for future debt retirement									0
	Maintained for future capital projects	11							4,208,150	4,208,150
	Maintained for future financial stability		3,912,445							3,912,445
										0
										0
2023	Total financial resources available	12	29,608,460	21,645,648	182,550	7,925,567	0	0	5,348,794	64,711,019
2023	Budgeted expenditures/expenses	E 13	24,804,255	12,532,331	15,560	8,157,040	0	0	633,300	46,142,486

Expenditure limitation comparison		2022	2023
1	Budgeted expenditures/expenses	\$ 39,124,094	\$ 46,142,486
2	Add/subtract: estimated net reconciling items	(72,341)	(112,689)
3	Budgeted expenditures/expenses adjusted for reconciling items	39,051,753	46,029,797
4	Less: estimated exclusions	7,501,102	14,159,411
5	Amount subject to the expenditure limitation	\$ 31,550,651	\$ 31,870,386
6	EEC expenditure limitation	\$ 31,747,291	\$ 31,896,371

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).

**Town of Fountain Hills**  
**Tax levy and tax rate information**  
**Fiscal year 2023**

	2022	2023
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	_____	37
(3) Total secondary property taxes	\$ _____	37
C. Total property taxes collected	\$ _____	37
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 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>General Fund</b>			
<b>Local taxes</b>			
Local Sales Tax	\$ 13,826,923	\$ 14,426,084	\$ 14,426,223
Franchise Tax	434,896	254,167	325,000
<b>Licenses and permits</b>			
Business License Fees	115,464	121,792	116,619
Liquor License Fees	2,000	2,367	500
Building Permit Fees	395,923	642,684	408,398
Sign Permits	3,350	4,480	3,350
Landscape Permit Fees	16,800	16,733	16,800
Subdivision Fees	52,250	111,100	52,250
Special Event Permits	8,750	20,719	8,500
Engineering Fees	5,900	16,460	5,900
Third Party Revenues			
Planning & Zoning Fees	16,185	9,149	16,095
Plan Review Fees	275,698	81,381	96,750
<b>Intergovernmental</b>			
State Sales Tax	2,958,864	3,282,567	3,409,475
Fire Insurance Premium Tax	47,560	47,560	48,036
Vehicle License Tax	350,592	351,363	338,350
Shared Income Tax	3,288,000	3,174,026	4,597,467
<b>Charges for services</b>			
Parks & Rec User Fees	235,475	199,805	243,475
Encroachment Fees	35,000	474,219	35,000
Variances	4,300	7,533	4,300
Inspection Fees	17,000	60,310	17,000
Leases & Rents	282,379	340,036	299,872
<b>Fines and forfeits</b>			
Court Fines	189,000	204,942	205,000
<b>Interest on investments</b>			
Interest on Investments	24,000	(181,243)	24,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions	47,545	64,733	60,845
<b>Miscellaneous</b>			
Miscellaneous	44,440	386,898	45,050
<b>Total General Fund</b>	<b>\$ 22,678,294</b>	<b>\$ 24,119,862</b>	<b>\$ 24,804,255</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 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>Special revenue funds</b>			
<b>Highway User Revenue Fund</b>			
Highway User Tax	\$ 1,676,376	1,825,749	1,889,520
Vehicle License Tax	818,040	819,847	789,485
Local Sales Tax	1,145,328	1,174,941	1,197,552
In-Lieu Fees	200,000	3,711	100,000
Recycle Proceeds	1,000	2,311	1,000
Interest	24,000	457	10,000
Miscellaneous	30,000	14,736	30,000
	\$ 3,894,744	\$ 3,841,750	\$ 4,017,557
<b>Downtown Strategy Fund</b>			
Sales-Excise Tax	\$ 114,528	117,494	119,755
Interest	1,260	(7,744)	1,260
	\$ 115,788	\$ 109,750	\$ 121,015
<b>Economic Development Fund</b>			
Sales-Excise Tax	\$ 458,136	469,976	479,021
Miscellaneous			
Interest	240	24	240
	\$ 458,376	\$ 470,001	\$ 479,261
<b>Tourism Fund</b>			
Grants	\$ 50,000	63,715	65,000
Interest	180	35	180
Miscellaneous		1,621	
	\$ 50,180	\$ 65,372	\$ 65,180
<b>Special Revenue - Grants</b>			
Intergovernmental-State	\$ 1,190,000	97,209	1,190,000
Intergovernmental-Federal	3,006,550	4,208,150	10,000,000
	\$ 4,196,550	\$ 4,305,359	\$ 11,190,000
<b>Public Art</b>			
In-Lieu Fees	\$ 100,000		100,000
Interest	240	12	240
	\$ 100,240	\$ 12	\$ 100,240
<b>Court Enhancement Fund</b>			
Court Enhancement/JCEF Revenue	\$ 49,000	27,606	49,000
Interest	900	110	900
	\$ 49,900	\$ 27,716	\$ 49,900
<b>Environmental Fund</b>			
Environmental Fee	\$	11,066	
Interest	2,400	72	2,400
	\$ 2,400	\$ 11,138	\$ 2,400
<b>Cottonwoods Maintenance District</b>			
Assessments	\$ 6,381	6,432	8,670
Interest Income	72	2	72
	\$ 6,453	\$ 6,434	\$ 8,742
<b>Total special revenue funds</b>	<b>\$ 8,874,631</b>	<b>\$ 8,837,532</b>	<b>\$ 16,034,295</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 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>Debt service funds</b>			
<b>General Obligation Debt Service</b>			
Interest Income	1,200	22	1,200
	\$ 1,200	\$ 22	\$ 1,200
<b>Eagle Mountain CFD</b>			
Assessments		6,444	1,380
Interest Income	240	2	100
	\$ 240	\$ 6,446	\$ 1,480
<b>Municipal Property Corp</b>			
Interest Income	840	2	100
	\$ 840	\$ 2	\$ 100
<b>Total debt service funds</b>	<b>\$ 2,280</b>	<b>\$ 6,470</b>	<b>\$ 2,780</b>
<b>Capital projects funds</b>			
<b>Capital Projects Fund</b>			
Sales Tax-Local	1,117,416	848,145	1,141,951
Grants	472,344		
Interest	19,200	(154,018)	10,000
	\$ 1,608,960	\$ 694,127	\$ 1,151,951
<b>Fire Development Fee Fund</b>			
Development Fees	23,623	32,812	15,221
Interest Income	2,400	56	1,000
	\$ 26,023	\$ 32,868	\$ 16,221
<b>Streets Development Fee Fund</b>			
Development Fees	331,074	272,125	239,438
Interest Income		25	1,000
	\$ 331,074	\$ 272,150	\$ 240,438
<b>Parks &amp; Recreation Development Fee Fund</b>			
Development Fees	336,517	255,213	204,348
Interest Income	4,800	162	1,000
	\$ 341,317	\$ 255,375	\$ 205,348
<b>Total capital projects funds</b>	<b>\$ 2,307,374</b>	<b>\$ 1,254,519</b>	<b>\$ 1,613,958</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 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<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 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>Internal service funds</b>			
<b>Facilities Reserve Fund</b>			
Miscellaneous			
Interest Income	7,200	(152,759)	1,000
	\$ 7,200	\$ (152,759)	\$ 1,000
<b>Technology Replacement Fund</b>			
Interest Income		66	
		\$ 66	
<b>Vehicle Replacement Fund</b>			
Miscellaneous			
Interest Income	2,400	225	1,000
	\$ 2,400	\$ 225	\$ 1,000
<b>Total internal service funds</b>	\$ 9,600	\$ (152,469)	\$ 2,000
<b>Total all funds</b>	\$ 33,872,179	\$ 34,065,915	\$ 42,457,288

\* 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 2023**

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
Streets Fund	\$	\$	\$	\$ 2,100,000
Environmental Fund				500,000
Facilities Reserve Fund				1,500,000
Technology Replacement Fund				57,263
Vehicle Replacement Fund				265,717
<b>Total General Fund</b>	\$	\$	\$	\$ 4,422,980
<b>Special revenue funds</b>				
Streets Fund from General Fund	\$	\$	\$ 2,100,000	\$
Environmental Fund from Gen Fund			500,000	
Tourism Fund from Economic Dev			97,340	
Economic Dev Fund to Tourism Fund				97,340
Special Revenue Funds to Tech Repl.				7,754
Special Revenue Funds to Vehicle Repl.				59,841
<b>Total special revenue funds</b>	\$	\$	\$ 2,697,340	\$ 164,935
<b>Debt service funds</b>				
N/A	\$	\$	\$	\$
<b>Total debt service funds</b>	\$	\$	\$	\$
<b>Capital projects funds</b>				
Capital Projects Fund	\$	\$	\$ 275,000	\$
Parks & Rec Development Fee Fund				275,000
<b>Total capital projects funds</b>	\$	\$	\$ 275,000	\$ 275,000
<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	\$	\$	\$ 1,500,000	\$
Technology Replacement Fund			65,017	
Vehicle Replacement Fund			325,558	
<b>Total Internal Service Funds</b>	\$	\$	\$ 1,890,575	\$
<b>Total all funds</b>	\$	\$	\$ 4,862,915	\$ 4,862,915

**Town of Fountain Hills  
Expenditures/expenses by fund  
Fiscal year 2023**

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
<b>General Fund</b>				
Mayor & Town Council	\$ 74,929	\$	\$ 63,809	\$ 76,619
Administration	2,480,581	74,800	2,360,138	2,672,360
General Government	4,622,841	1,203,712	831,094	5,141,607
Municipal Court	428,144		418,478	446,749
Public Works	1,251,933	6,500	1,039,831	1,497,800
Development Services	1,183,415		1,035,967	1,359,678
Community Services	3,195,568	81,604	2,996,051	3,695,572
Fire & Emergency Medical	4,286,584	(3,158,676)	1,085,773	4,457,834
Law Enforcement	5,154,300	(1,049,474)	4,104,827	5,456,036
<b>Total General Fund</b>	<b>\$ 22,678,294</b>	<b>\$ (2,841,534)</b>	<b>\$ 13,935,967</b>	<b>\$ 24,804,255</b>
<b>Special revenue funds</b>				
Streets Fund	\$ 5,846,567	\$	\$ 2,224,067	\$ 5,908,110
Downtown Strategy Fund	40,200	20,000	61,792	65,200
Economic Development Fund	244,499		167,436	217,920
Tourism Fund	210,893		133,217	277,114
Special Revenue Fund	2,055,981	2,779,169	4,523,825	5,190,000
Public Art Fund	144,649		28,227	144,649
Court Enhancement Fund	78,800		19,995	89,850
Environmental Fund	627,082		581,412	627,100
Cottonwoods Maint District	17,131		14,920	12,388
<b>Total special revenue funds</b>	<b>\$ 9,265,802</b>	<b>\$ 2,799,169</b>	<b>\$ 7,754,892</b>	<b>\$ 12,532,331</b>
<b>Debt service funds</b>				
General Obligation Bonds	\$ 350	\$	\$	\$ 350
Eagle Mountain CFD	1,000		667	14,200
Municipal Property Corp	1,010		13	1,010
<b>Total debt service funds</b>	<b>\$ 2,360</b>	<b>\$</b>	<b>\$ 680</b>	<b>\$ 15,560</b>
<b>Capital projects funds</b>				
Capital Projects	\$ 6,223,000	\$	\$ 2,991,734	\$ 8,157,040
Fire/Emergency Dev Fee				
Streets Dev Fee				
Park/Rec Dev Fee				
<b>Total capital projects funds</b>	<b>\$ 6,223,000</b>	<b>\$</b>	<b>\$ 2,991,734</b>	<b>\$ 8,157,040</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	\$ 848,638	\$ 23,730	\$ 840,148	\$ 550,000
Technology Replacement Fund	50,000		43,971	50,000
Vehicle Replacement Fund	56,000	18,635		33,300
<b>Total internal service funds</b>	<b>\$ 954,638</b>	<b>\$ 42,365</b>	<b>\$ 884,119</b>	<b>\$ 633,300</b>
<b>Total all funds</b>	<b>\$ 39,124,094</b>	<b>\$ 0</b>	<b>\$ 25,567,393</b>	<b>\$ 46,142,486</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 2023**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2022	2022	2022	2023
<b>Mayor &amp; Council</b>				
General Fund	\$ 74,929	\$	\$ 63,809	\$ 76,619
<b>Department total</b>	<b>\$ 74,929</b>	<b>\$</b>	<b>\$ 63,809</b>	<b>\$ 76,619</b>
<b>Administration</b>				
General Fund	\$ 2,480,581	\$ 74,800	\$ 2,360,138	\$ 2,672,360
Downtown Strategy Fund	40,200	20,000	61,792	65,200
Economic Development Fund	244,499		167,436	217,920
Tourism Fund	210,893		133,217	277,114
Special Revenue Fund	2,055,981	2,779,169	4,523,825	5,190,000
General Obligation Debt	350			350
Eagle Mountain CFD	1,000		667	14,200
Municipal Property Corp	1,010		13	1,010
Cottonwoods Maint District	17,131		14,920	12,388
Capital Projects	299,000	(8,938)	678	568,640
Technology Replacement				
<b>Department total</b>	<b>\$ 5,350,644</b>	<b>\$ 2,865,031</b>	<b>\$ 7,262,687</b>	<b>\$ 9,019,182</b>
<b>General Government</b>				
General Fund	\$ 4,622,841	\$ 1,203,712	\$ 831,094	\$ 5,141,607
Technology Replacement	50,000		43,971	50,000
Vehicle Replacement	56,000	18,635		33,300
<b>Department total</b>	<b>\$ 4,728,841</b>	<b>\$ 1,222,347</b>	<b>\$ 875,065</b>	<b>\$ 5,224,907</b>
<b>Municipal Court</b>				
General Fund	\$ 428,144	\$	\$ 418,478	\$ 446,749
Court Enhancement Fund	78,800		19,995	89,850
<b>Department total</b>	<b>\$ 506,944</b>	<b>\$</b>	<b>\$ 438,473</b>	<b>\$ 536,599</b>
<b>Public Works</b>				
General Fund	\$ 1,251,933	\$ 6,500	\$ 1,039,831	\$ 1,497,800
Streets Fund	5,846,567		2,224,067	5,908,110
Environmental Fund	627,082		581,412	627,100
Capital Projects	3,589,000	8,938	1,399,886	4,770,600
Facilities Replacement Fund	848,638	23,730	840,148	550,000
Vehicle Replacement				
<b>Department total</b>	<b>\$ 12,163,220</b>	<b>\$ 39,168</b>	<b>\$ 6,085,344</b>	<b>\$ 13,353,610</b>
<b>Development Services</b>				
General Fund	\$ 1,183,415	\$	\$ 1,035,967	\$ 1,359,678
<b>Department total</b>	<b>\$ 1,183,415</b>	<b>\$</b>	<b>\$ 1,035,967</b>	<b>\$ 1,359,678</b>
<b>Community Services</b>				
General Fund	\$ 3,195,568	\$ 81,604	\$ 2,996,051	\$ 3,695,572
Public Art Fund	144,649		28,227	144,649
Capital Projects	2,285,000		1,591,170	2,817,800
Park/Rec Development Fee				
<b>Department total</b>	<b>\$ 5,625,217</b>	<b>\$ 81,604</b>	<b>\$ 4,615,448</b>	<b>\$ 6,658,021</b>
<b>Fire &amp; Emergency Medical</b>				
General Fund	\$ 4,286,584	\$ (3,158,676)	\$ 1,085,773	\$ 4,457,834
<b>Department total</b>	<b>\$ 4,286,584</b>	<b>\$ (3,158,676)</b>	<b>\$ 1,085,773</b>	<b>\$ 4,457,834</b>
<b>Law Enforcement</b>				
General Fund	\$ 5,154,300	\$ (1,049,474)	\$ 4,104,827	\$ 5,456,036
<b>Department total</b>	<b>\$ 5,154,300</b>	<b>\$ (1,049,474)</b>	<b>\$ 4,104,827</b>	<b>\$ 5,456,036</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 2023**

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
<b>General Fund</b>	67.85	\$ 4,494,108	\$ 482,504	\$ 489,632	\$ 289,830	\$ 5,756,074
<b>Special revenue funds</b>						
Streets Fund	6.05	\$ 469,053	\$ 57,155	\$ 78,153	\$ 49,026	\$ 653,387
Economic Development Fund	1.00	130,000	15,860	14,593	8,378	168,831
Tourism Fund	1.00	77,818	9,494	7,682	3,280	98,274
<b>Total special revenue funds</b>	<b>8.05</b>	<b>\$ 676,871</b>	<b>\$ 82,509</b>	<b>\$ 100,428</b>	<b>\$ 60,684</b>	<b>\$ 920,492</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>75.90</b>	<b>\$ 5,170,979</b>	<b>\$ 565,013</b>	<b>\$ 590,060</b>	<b>\$ 350,514</b>	<b>\$ 6,676,566</b>

EXHIBIT B  
TO  
RESOLUTION 2022-18

[Notice]

See following page.

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

**On June 7, 2022, 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 2022-23 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 21, 2022, 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, 2022, and ending June 30, 2023.

A complete copy of the each of the budgets for the Fiscal Year 2022-23 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.fountainhillsaz.gov](http://www.fountainhillsaz.gov)

Anyone wishing to respond may do so in person at the meetings or in writing prior to the date of the June 7, 2022, and June 21, 2022, meetings by delivering the written comments to the Town Clerk's office, 16705 E. Avenue of the Fountains, Fountain Hills, AZ 85268.