

RESOLUTION 2019-24

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, 2019, AND ENDING JUNE 30, 2020

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, 2019, 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, 2019, 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, 2019, 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:

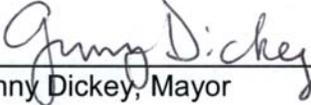
SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

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, 2019, and ending June 30, 2020.

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.

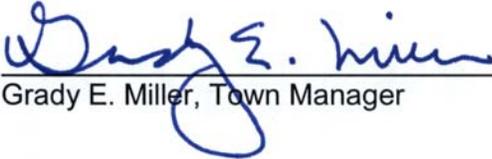
PASSED AND ADOPTED by the Mayor and Council of the Town of Fountain Hills, Arizona, June 4, 2019.

FOR THE TOWN OF FOUNTAIN HILLS:



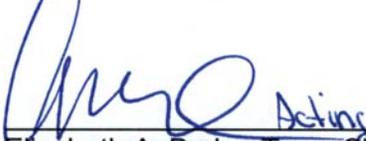
Ginny Dickey, Mayor

REVIEWED BY:



Grady E. Miller, Town Manager

ATTESTED TO:



Elizabeth A. Burke, Town Clerk
Ansela Padgett

APPROVED AS TO FORM:



Aaron D. Arnson, Pierce Coleman PLLC
Town Attorney

EXHIBIT A
TO
RESOLUTION 2019-24

[Budget Statements and Schedules]

See following pages.

OFFICIAL BUDGET FORMS
TOWN OF FOUNTAIN HILLS
Fiscal Year 2020

TOWN OF FOUNTAIN HILLS

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TOWN OF FOUNTAIN HILLS
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	FUNDS										Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds				
2019	E 1	16,271,195	6,768,693	2,760,682	6,436,443	0	0	177,853			32,414,866	
2019	E 2	16,271,195	6,768,693	2,760,682	6,436,443	0	0	177,853			32,414,866	
2020	B 3	6,359,098	4,362,468	712,776	5,864,179			1,176,144			18,474,665	
2020	B 4										0	
2020	B 5			1,674,485							1,674,485	
2020	C 6	17,224,430	6,362,116	415,322	915,942	0	0	327,584			25,245,394	
2020	D 7	0	0	0	0	0	0	0			0	
2020	D 8	0	0	0	0	0	0	0			0	
2020	D 9	39,100	648,607	303,235	1,800,000	0	0	171,318			2,962,260	
2020	D 10	1,042,335	1,639,925	0	280,000	0	0	0			2,962,260	
2020	11											
2020 Reduction for Amounts Not Available:												
LESS: Amounts for Future Debt Retirement:											0	
Rainy Day Fund		2,915,640									2,915,640	
Total Financial Resources Available		19,664,653	9,733,265	3,105,818	8,300,121	0	0	1,675,046			42,478,904	
2020	E 13	17,224,430	8,474,064	2,378,862	4,069,194	0	0	416,149			32,562,699	

EXPENDITURE LIMITATION COMPARISON

	2019	2020
1 Budgeted expenditures/expenses	\$ 32,414,866	\$ 32,562,699
2 Add/subtract: estimated net reconciling items	(857,933)	(785,163)
3 Budgeted expenditures/expenses adjusted for reconciling items	31,556,933	31,777,536
4 Less: estimated exclusions	9,311,624	7,978,989
5 Amount subject to the expenditure limitation	\$ 22,245,309	\$ 23,798,547
6 EEC expenditure limitation	\$ 28,954,251	\$ 29,854,752

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 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 2020

	2019	2020
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the current year 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	\$ _____	\$ _____
B. Secondary property taxes	1,986,373	1,674,485
C. Total property tax levy amounts	\$ 1,986,373	\$ 1,674,485
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,986,373	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ 1,986,373	
C. Total property taxes collected	\$ 1,986,373	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	0.4257	0.3382
(3) Total city/town tax rate	0.4257	0.3382
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 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Local taxes			
Local Sales Tax	\$ 8,693,264	\$ 8,693,264	\$ 9,125,999
Franchise Tax	374,461	374,461	187,231
Licenses and permits			
Business License Fees	136,365	136,365	141,696
Liquor License Fees	2,000	2,000	2,000
Building Permit Fees	227,272	227,272	240,587
Sign Permits	8,175	8,175	6,100
Landscape Permit Fees	23,100	23,100	16,800
Subdivision Fees	45,250	45,250	52,250
Special Event Permits	5,225	5,225	8,750
Engineering Fees	3,950	3,950	5,900
Third Party Revenues	235,000	235,000	210,000
Planning & Zoning Fees	17,489	17,489	16,185
Plan Review Fees	176,326	176,326	185,969
Intergovernmental			
State Sales Tax	2,429,816	2,429,816	2,583,377
Fire Insurance Premium Tax	50,500	50,500	46,258
Vehicle License Tax			336,749
Shared Income Tax	3,005,431	3,005,431	3,253,750
Charges for services			
Parks & Rec User Fees	195,724	195,724	197,800
Encroachment Fees	35,000	35,000	25,000
Variances	7,600	7,600	4,300
Inspection Fees	12,500	12,500	13,250
Leases & Rents	237,768	237,768	283,584
Fines and forfeits			
Court Fines	246,000	246,000	179,000
Interest on investments			
Interest on Investments	7,200	7,200	24,000
In-lieu property taxes			
Contributions			
Voluntary contributions	71,409	71,409	37,545
Miscellaneous			
Miscellaneous	24,370	24,370	40,350
Total General Fund	\$ 16,271,195	\$ 16,271,195	\$ 17,224,430

* 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 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Highway User Tax	\$ 1,538,106	\$ 1,538,106	\$ 1,666,476
Vehicle License Tax	1,081,889	1,081,889	785,748
Local Sales Tax	796,063	796,063	819,678
In-Lieu Fees	100,000	100,000	200,000
Recycle Proceeds			1,000
Interest	2,400	2,400	24,000
Miscellaneous	25,000	25,000	30,000
	<u>\$ 3,543,458</u>	<u>\$ 3,543,458</u>	<u>\$ 3,526,902</u>
Downtown Strategy Fund			
Sales-Excise Tax	\$ 79,607	\$ 79,607	\$ 81,968
Interest	1,260	1,260	1,260
	<u>\$ 80,867</u>	<u>\$ 80,867</u>	<u>\$ 83,228</u>
Economic Development Fund			
Sales-Excise Tax	\$ 318,425	\$ 318,425	\$ 327,871
Interest	240	240	240
	<u>\$ 318,665</u>	<u>\$ 318,665</u>	<u>\$ 328,111</u>
Grants			
Miscellaneous	\$ 338,800	\$ 338,800	\$ 1,582,525
	<u>\$ 338,800</u>	<u>\$ 338,800</u>	<u>\$ 1,582,525</u>
Public Art			
In-Lieu Fees	\$ 15,000	\$ 15,000	\$ 100,000
Interest	240	240	240
	<u>\$ 15,240</u>	<u>\$ 15,240</u>	<u>\$ 100,240</u>
Court Enhancement Fund			
Court Enhancement/JCEF Revenue	\$ 52,000	\$ 52,000	\$ 49,000
Grants			100,000
Interest	240	240	840
	<u>\$ 52,240</u>	<u>\$ 52,240</u>	<u>\$ 149,840</u>
Cottonwoods Maintenance District			
Cottonwoods Maintenance District	\$ 6,642	\$ 6,642	\$ 6,642
Interest	72	72	72
	<u>\$ 6,714</u>	<u>\$ 6,714</u>	<u>\$ 6,714</u>
Tourism Fund			
Grants	\$ 83,000	\$ 83,000	\$ 90,000
Interest	180	180	180
	<u>\$ 83,180</u>	<u>\$ 83,180</u>	<u>\$ 90,180</u>
Environmental Fund			
Environmental Fee	\$ 493,668	\$ 493,668	\$ 491,976
Interest	1,800	1,800	2,400
	<u>\$ 495,468</u>	<u>\$ 495,468</u>	<u>\$ 494,376</u>
Total Special Revenue Funds	<u>\$ 4,934,632</u>	<u>\$ 4,934,632</u>	<u>\$ 6,362,116</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 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
DEBT SERVICE FUNDS			
General Obligation Debt Service			
Interest Income	\$ 1,200	\$ 1,200	\$ 1,200
	\$ 1,200	\$ 1,200	\$ 1,200
Eagle Mountain CFD			
Property Taxes	\$ 409,786	\$ 409,786	\$ 413,042
Interest Income	240	240	240
	\$ 410,026	\$ 410,026	\$ 413,282
Municipal Property Corp			
Interest Income	840	840	840
	\$ 840	\$ 840	\$ 840
Total Debt Service Funds	\$ 412,066	\$ 412,066	\$ 415,322
CAPITAL PROJECTS FUNDS			
Capital Projects Fund			
Sales Tax-Local	\$ 461,465	\$ 461,465	\$ 640,293
Grants	140,000	140,000	90,000
Donations			
Interest	7,224	7,224	7,224
Miscellaneous			
	\$ 608,689	\$ 608,689	\$ 737,517
Facilities Replacement Fund			
Interest Income	\$ 3,600	\$ 3,600	\$ 7,200
	\$ 3,600	\$ 3,600	\$ 7,200
Development Fee Funds			
Development Fees	\$ 142,581	\$ 142,581	\$ 164,025
Interest Income	660	660	7,200
	\$ 143,241	\$ 143,241	\$ 171,225
Total Capital Projects Funds	\$ 755,530	\$ 755,530	\$ 915,942

* 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 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
_____	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____

* 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 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
INTERNAL SERVICE FUNDS			
Vehicle Replacement Fund	269,672	269,672	327,584
	\$ 269,672	\$ 269,672	\$ 327,584
Total Internal Service Funds	\$ 269,672	\$ 269,672	\$ 327,584
TOTAL ALL FUNDS	\$ 22,643,095	\$ 22,643,095	\$ 25,245,394

* 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 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
MPC Debt Service Fund	\$	\$	\$	\$ 303,235
Public Art Fund			39,100	39,100
Environmental Fund				200,000
Facilities Replacement Fund				500,000
Total General Fund	\$	\$	\$ 39,100	\$ 1,042,335
SPECIAL REVENUE FUNDS				
Environmental Fund	\$	\$	\$ 200,000	\$
Tourism Fund			168,607	
Downtown Strategy Fund				950,000
Economic Development Fund				168,607
Streets Fund			200,000	350,000
Special Revenue Fund			80,000	
Vehicle Replacement Fund				171,318
Total Special Revenue Funds	\$	\$	\$ 648,607	\$ 1,639,925
DEBT SERVICE FUNDS				
General Fund	\$	\$	\$ 303,235	\$
Total Debt Service Funds	\$	\$	\$ 303,235	\$
CAPITAL PROJECTS FUNDS				
Capital Projects Fund-Streets Fund	\$	\$	\$ 350,000	\$ 200,000
Capital Projects-Downtown Strategy			950,000	
Special Revenue Fund				80,000
Facilities Replacement Fund			500,000	
Total Capital Projects Funds	\$	\$	\$ 1,800,000	\$ 280,000
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
Vehicle Replacement Fund	\$	\$	\$ 171,318	\$
Total Internal Service Funds	\$	\$	\$ 171,318	\$
TOTAL ALL FUNDS	\$	\$	\$ 2,962,260	\$ 2,962,260

TOWN OF FOUNTAIN HILLS
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND				
Mayor & Town Council	\$ 82,592	\$	\$ 82,592	\$ 98,544
Municipal Court	342,027		342,027	397,276
Administration	2,438,779		2,438,779	2,050,966
General Government	656,326	(40,000)	616,326	1,073,362
Public Works	1,035,577		1,035,577	1,100,934
Development Services	1,065,398	40,000	1,105,398	1,100,290
Community Services	2,520,780		2,520,780	2,595,839
Law Enforcement	4,211,488		4,211,488	4,785,920
Fire & Emergency Medical	3,918,227		3,918,227	4,021,299
Total General Fund	\$ 16,271,195	\$	\$ 16,271,195	\$ 17,224,430
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund	\$ 5,541,496	\$ (505,600)	\$ 5,035,896	\$ 5,194,059
Downtown Strategy Fund	40,885		40,885	38,400
Economic Development Fund	278,312	(10,000)	268,312	285,482
Tourism Fund	225,758	10,000	235,758	259,103
Public Art Fund	54,100		54,100	139,340
Court Enhancement Fund	80,515		80,515	154,800
Special Revenue Fund	1,188,800	(850,000)	338,800	1,662,525
Cottonwoods Maint District	5,101		5,101	5,101
Environmental Fund	709,326		709,326	735,254
Total Special Revenue Funds	\$ 8,124,293	\$ (1,355,600)	\$ 6,768,693	\$ 8,474,064
DEBT SERVICE FUNDS				
General Obligation Bonds	\$ 1,972,850	\$	\$ 1,972,850	\$ 1,663,800
Eagle Mountain CFD	405,968		405,968	409,192
Municipal Property Corp	381,864		381,864	305,870
Total Debt Service Funds	\$ 2,760,682	\$	\$ 2,760,682	\$ 2,378,862
CAPITAL PROJECTS FUNDS				
Capital Projects	\$ 5,400,612	\$	\$ 5,400,612	\$ 3,200,050
Fire/Emergency Dev Fee	11,244		11,244	9,500
Park/Rec Dev Fee	48,756		48,756	40,500
Open Space Dev Fee	535		535	
Facilities Replacement Fund	975,296		975,296	819,144
Total Capital Projects Funds	\$ 6,436,443	\$	\$ 6,436,443	\$ 4,069,194
PERMANENT FUNDS				
Contingency	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Contingency	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
Vehicle Replacement	47,253	130,600	177,853	416,149
Total Internal Service Funds	\$ 47,253	\$ 130,600	\$ 177,853	\$ 416,149
TOTAL ALL FUNDS	\$ 33,639,866	\$ (1,225,000)	\$ 32,414,866	\$ 32,562,699

* 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 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES*	BUDGETED EXPENDITURES/EXPENSES
	2019	2019	2019	2020
Mayor & Council				
General Fund	\$ 82,592	\$	\$ 82,592	\$ 98,544
Mayor & Council Total	\$ 82,592	\$	\$ 82,592	\$ 98,544
Administration				
General Fund	\$ 2,438,779	\$	\$ 2,438,779	\$ 2,050,966
Downtown Strategy Fund	40,885		40,885	38,400
Economic Development Fund	278,312	(10,000)	268,312	285,482
Special Revenue Fund	1,188,800	(850,000)	338,800	1,662,525
General Obligation Debt	1,972,850		1,972,850	1,663,800
Eagle Mountain CFD	405,968		405,968	409,192
Municipal Property Corp	381,864		381,864	305,870
Cottonwoods Maint District	5,101		5,101	5,101
Capital Projects	43,263	(8,400)	34,863	155,050
Administration Total	\$ 6,755,822	\$ (868,400)	\$ 5,887,422	\$ 6,576,385
General Government				
General Fund	\$ 656,326	\$ (40,000)	\$ 616,326	\$ 1,073,362
Vehicle Replacement	47,253		47,253	76,407
General Government Total	\$ 703,579	\$ (40,000)	\$ 663,579	\$ 1,149,769
Municipal Court				
General Fund	\$ 342,027	\$	\$ 342,027	\$ 397,276
Court Enhancement Fund	80,515		80,515	154,800
Municipal Court Total	\$ 422,542	\$	\$ 422,542	\$ 552,076
Public Works				
General Fund	\$ 1,035,577	\$	\$ 1,035,577	\$ 1,100,934
Highway User Revenue Fund	5,541,496	(505,600)	5,035,896	5,194,059
Environmental Fund	709,326		709,326	735,254
Capital Projects	1,070,184	(188,271)	881,913	2,660,000
Facilities Replacement Fund	975,296		975,296	819,144
Vehicle Replacement		130,600	130,600	339,742
Public Works Total	\$ 9,331,879	\$ (563,271)	\$ 8,768,608	\$ 10,849,133
Development Services				
General Fund	\$ 1,065,398	\$ 40,000	\$ 1,105,398	\$ 1,100,290
Development Services Total	\$ 1,065,398	\$ 40,000	\$ 1,105,398	\$ 1,100,290
Community Services				
General Fund	\$ 2,520,780	\$	\$ 2,520,780	\$ 2,595,839
Tourism Fund	225,758	10,000	235,758	259,103
Public Art Fund	54,100		54,100	139,340
Capital Projects	1,917,506		1,917,506	385,000
Open Space Development Fee	535		535	
Park/Rec Development Fee	48,756		48,756	40,500
Community Services Total	\$ 4,767,435	\$ 10,000	\$ 4,777,435	\$ 3,419,782
Fire & Emergency Medical				
General Fund	\$ 3,918,227	\$	\$ 3,918,227	\$ 4,021,299
Capital Projects	2,312,165		2,312,165	
Fire/Emergency Dev Fee				9,500
Fire & Emergency Medical Total	\$ 6,230,392	\$	\$ 6,230,392	\$ 4,030,799
Law Enforcement				
General Fund	\$ 4,211,488	\$	\$ 4,211,488	\$ 4,785,920
Law Enforcement Total	\$ 4,211,488	\$	\$ 4,211,488	\$ 4,785,920

* 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 2020

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
GENERAL FUND	58.47	\$ 3,410,835	\$ 319,895	\$ 357,179	\$ 150,769	\$ 4,238,678
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	6.05	\$ 396,049	\$ 43,541	\$ 67,637	\$ 29,167	\$ 536,394
Economic Development Fund	2.00	208,941	22,983	16,984	5,381	254,289
Tourism Fund	0.90	54,240	5,967	6,605	1,795	68,607
Environmental Fund	0.40	32,605	3,586	2,729	1,382	40,302
Total Special Revenue Funds	9.35	\$ 691,835	\$ 76,077	\$ 93,955	\$ 37,725	\$ 899,592
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	67.82	\$ 4,102,670	\$ 395,972	\$ 451,134	\$ 188,494	\$ 5,138,270