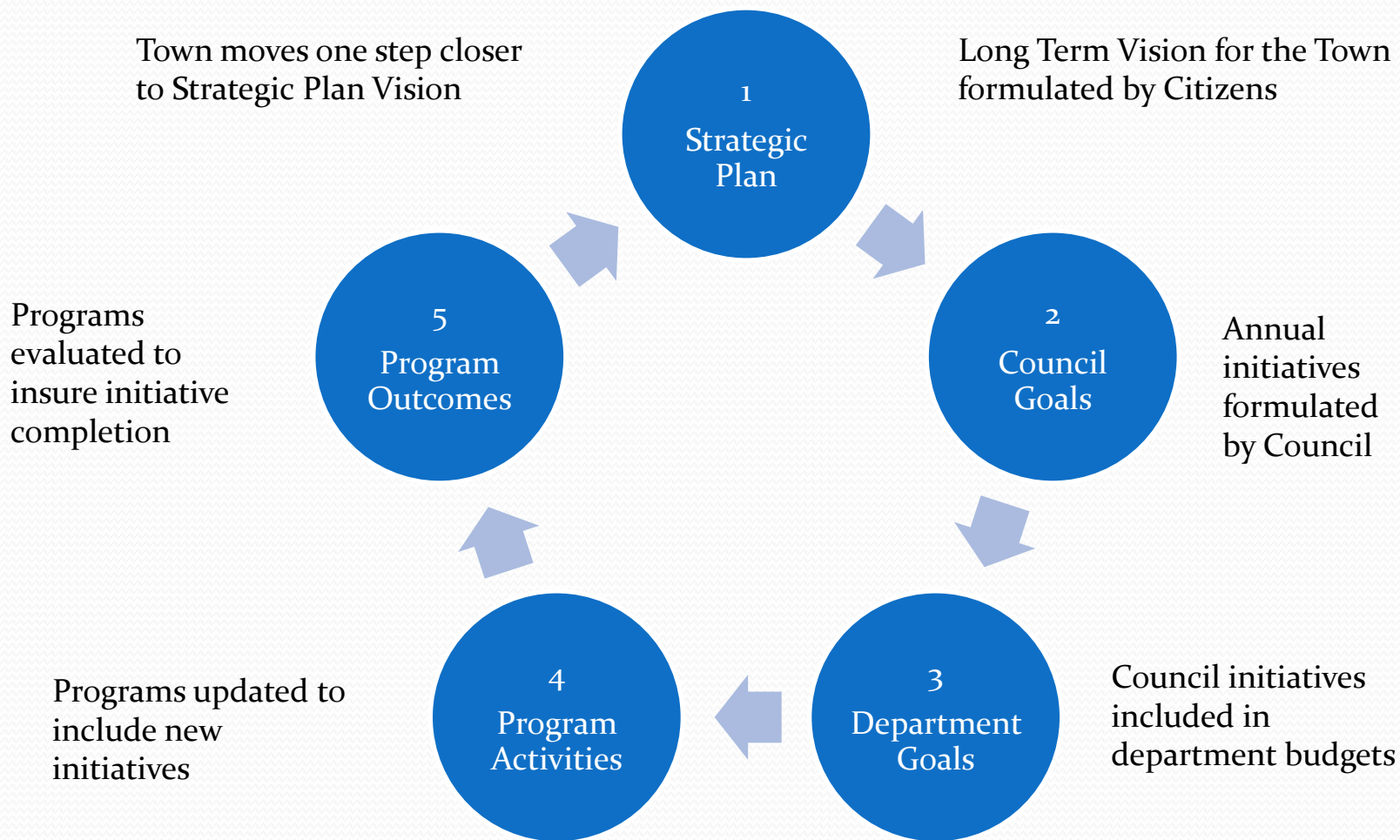


TOWN OF FOUNTAIN HILLS



**Budget Open
House #1
Fiscal Year 2011-12
December 20, 2010**

Budget Process



Strategic Plan Vision

Fountain Hills is a distinctive community designed to invigorate the body, mind and spirit, and strives to:

- Be stewards of this unique enclave, dedicated to preserving the environment and visual aesthetic and to living in balance with the Sonoran Desert;
- Champion the diversity of experiences our residents bring to our community and rely on this depth of experience to innovatively address our challenges;
- Be economically sustainable and anchor our vitality in an active, vibrant town core that serves us culturally, socially and economically; and,
- Be civic-minded and friendly, taking responsibility for our Town's success by building partnerships and investing our talent and resources.

Strategic Plan Values

- Civility
- Environmental Stewardship
- Civic Responsibility
- Education, Learning & Culture
- Economic Vitality
- Recreational Opportunities & Amenities
- Community Infrastructure Maintenance
- Public Safety, Health & Welfare

Council Annual Planning Retreat

- Consider the specific financial conditions and realities which frame current budget development
- Reaffirm Council's interpretation of the Strategic Plan's Vision and Values
- Prioritize the Strategic Plan directions
- Develop proposals and initiatives for the next fiscal year to move forward with Strategic Directions

Department Goals & Objectives

- Following the Council Annual Planning Retreat the Town Manager assigns Council initiatives to the appropriate Town Departments
- These initiatives are included in each Department 's "Mission Statement and Goals & Objectives" in the Budget Document
- Initiatives are further assigned to Program Managers and incorporated into Program Activities.

Program Activities

- Program Managers define specific activities that will be undertaken which they believe will lead to initiative accomplishment.
- These activities are incorporated into the appropriate Town Program budget for the coming fiscal year.
- Performance Measures (Program Outcomes) are established to monitor progress and determine if and when the initiative has been successfully accomplished.

Value-Civic Responsibility



Direction-Foster a culture of public service & volunteerism



Council Initiative-Support and expand the “Give A Lift” program



Volunteer Program Activity-Conduct Open House to recruit new “Give A Lift” volunteers



Program Outcome-Increase “Give A Lift” volunteers by 10%

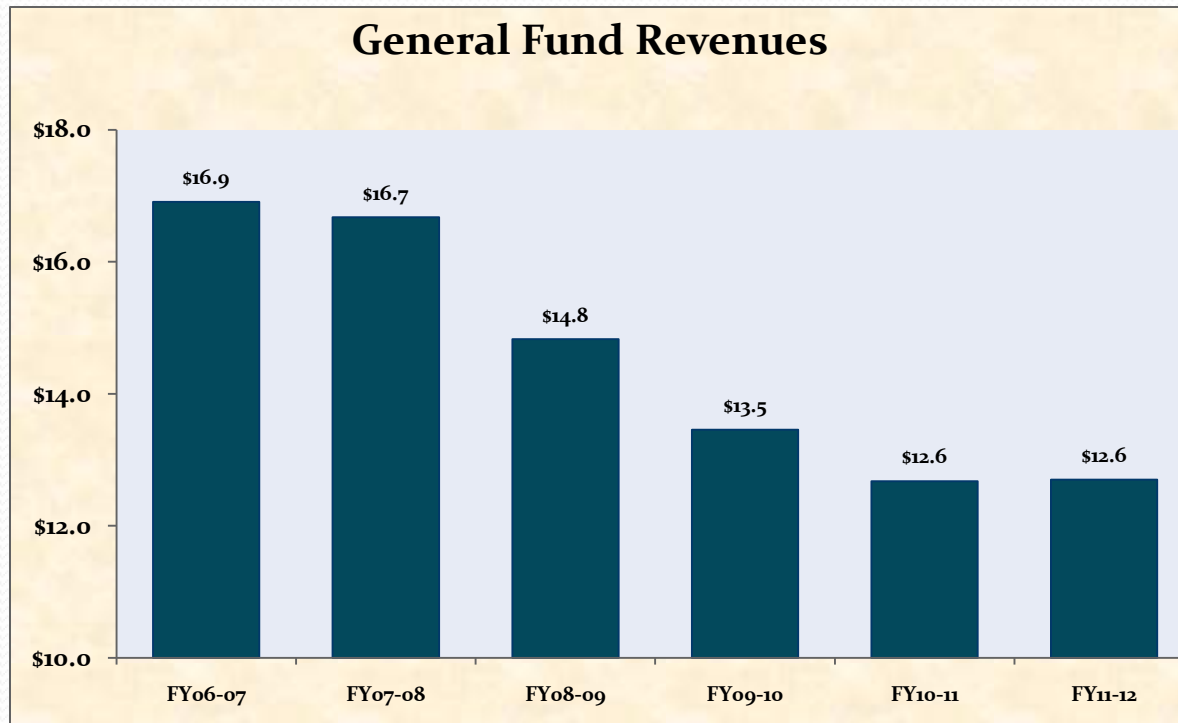


Town is one step closer to accomplishing Strategic Direction

Interesting Facts About the Budget

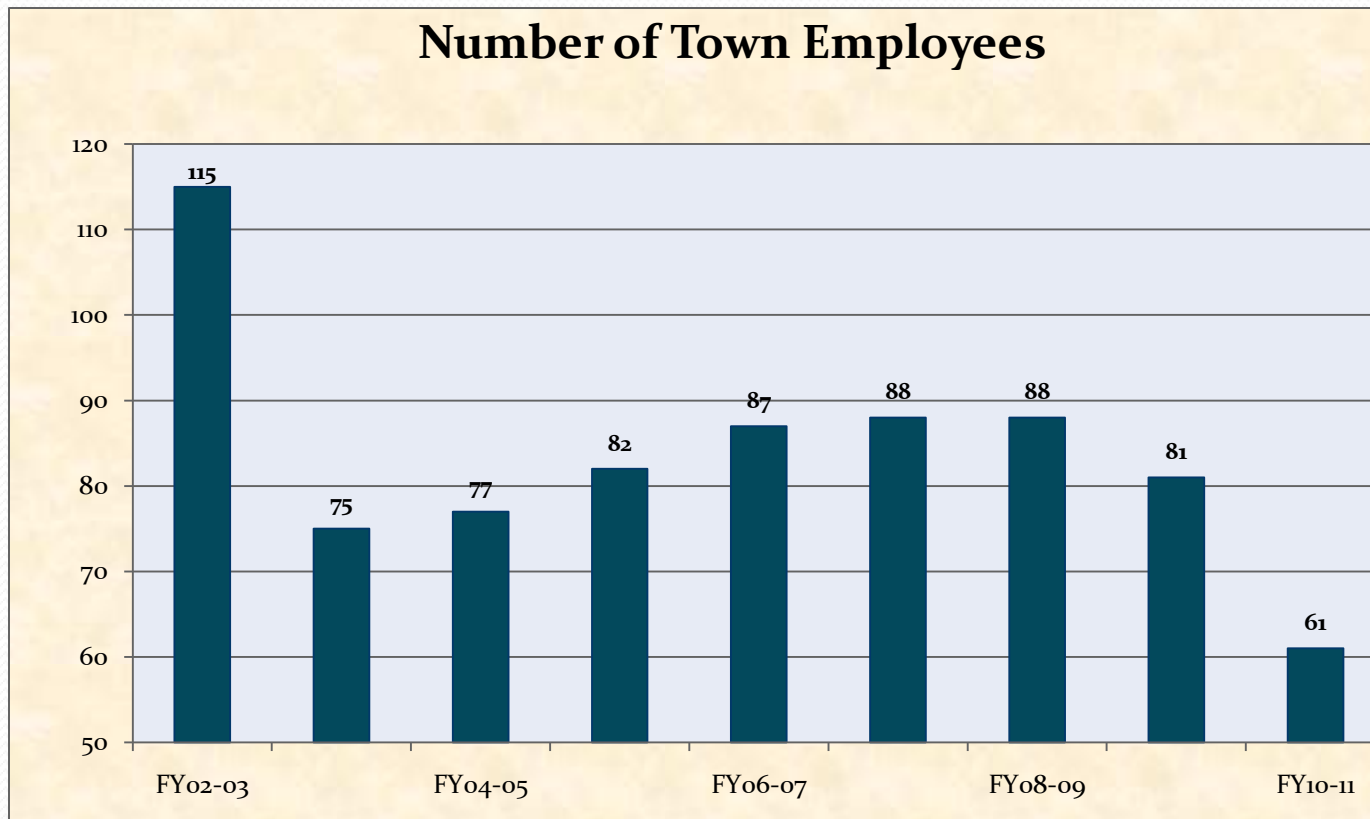
- **Town budget must be balanced**
Total fund expenditures may not exceed total fund projected revenues.
- **Budget is zero based**
Every program is reviewed comprehensively and each expenditure line item must be approved, unlike budgeting systems which review only those dollars that are increased from the prior year.

Budget Realities for FY2011-12



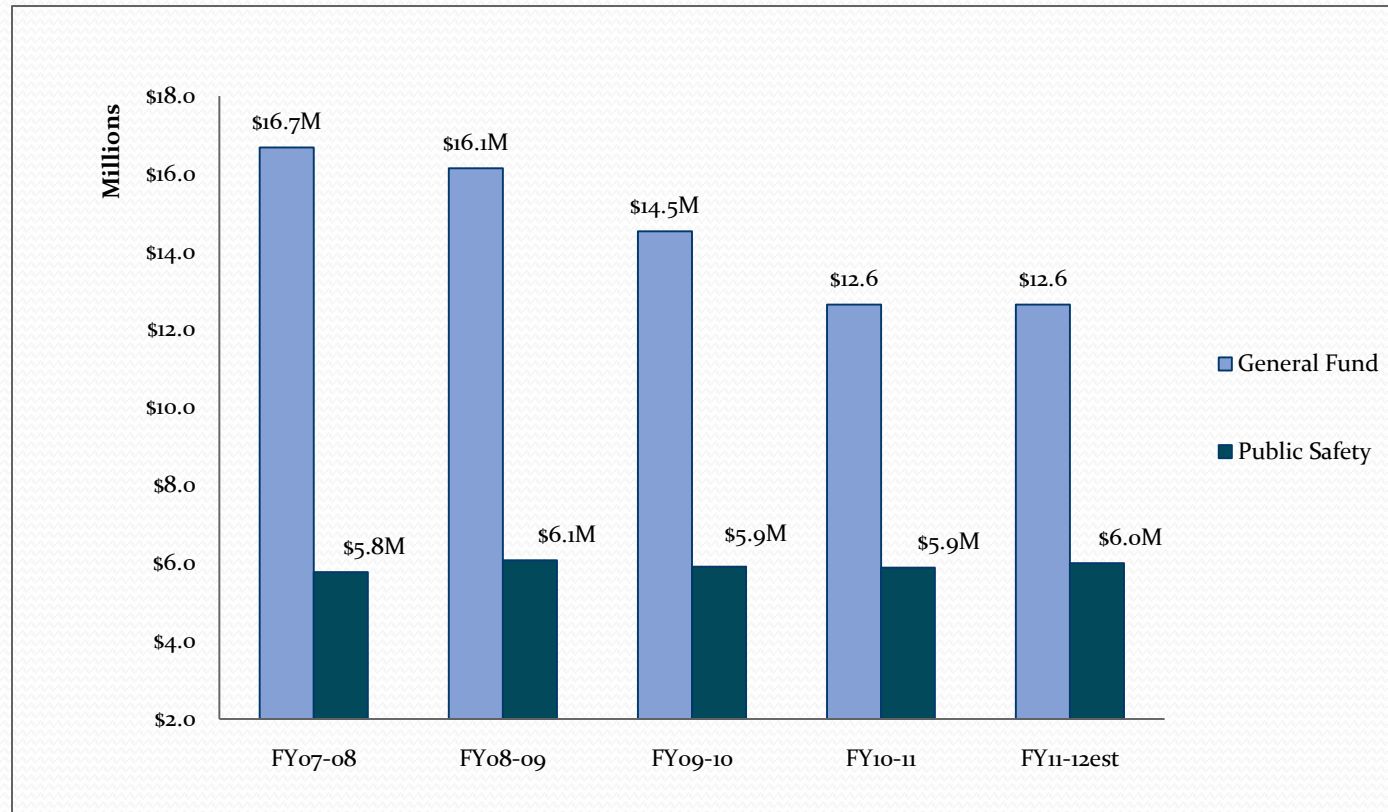
General Fund Revenues will be the same as in FY2010-11.

Budget Realities for FY2011-12



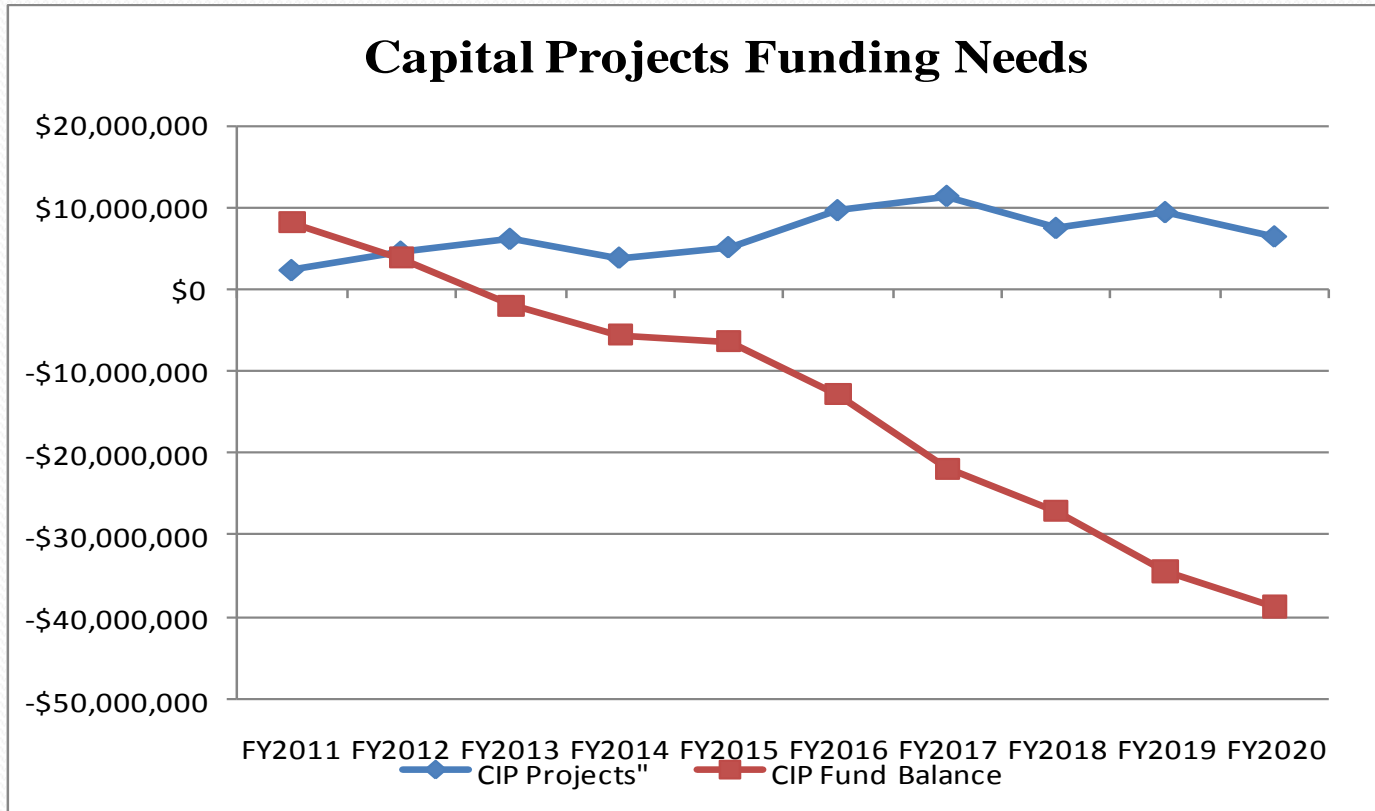
Town will have fewer employees to do the work.

Budget Realities for FY2011-12



Public Safety will become a larger portion of total budget

Budget Realities for FY2011-12



Funding solutions for Capital Improvements need to be found.

Where Do We Go From Here?

DATE	ACTIVITY
12/16/2010	Council Work Study on Budget Initiatives
2/8/2011	Council Work Study on Preliminary Budget
3/28/2011	Council Receives Draft Proposed Budget
4/21/2011	Council Budget Meeting #1
5/5/2011	Council Budget Meeting #2
5/10/2011	Council Budget Work Study
5/19/2011	Council Adopts Tentative Budget (Maximum Expenditures)
6/2/2011	Council Adopts Final Budget
6/16/2011	Council adopts debt service tax levy (secondary prop tax)

Citizen Opportunities To Participate

DATE	ACTIVITY
12/20/2010	Open House on Budget #1-Community Center
2/8/2011	Open House on Budget #2
3/31/2011	Open House on Budget #3
4/27/2011	Open House on Budget #4
5/10/2011	Open House on Budget #5

*Budget Staff are also available to provide Open House presentations to individual groups or organizations within the community when requested.



QUESTIONS?