

RESOLUTION2020-23

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, 2020, AND ENDING JUNE 30, 2021

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 5, 2020, 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 5, 2020, 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 2, 2020, 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.

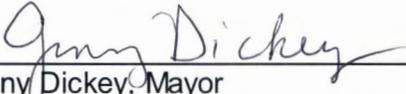
SECTION 2. The statements and schedules attached hereto as Exhibit A and incorporated herein by reference, are hereby adopted as the budget of the Town of Fountain Hills, Arizona, for the fiscal year beginning July 1, 2020, and ending June 30, 2021.

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.

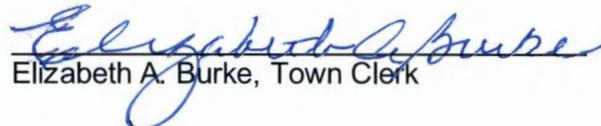
PASSED AND ADOPTED by the Mayor and Council of the Town of Fountain Hills, Arizona, June 2, 2020.

FOR THE TOWN OF FOUNTAIN HILLS:

ATTESTED TO:



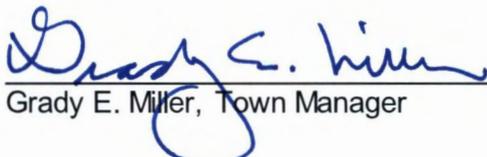
Ginny Dickey, Mayor



Elizabeth A. Burke, Town Clerk

REVIEWED BY:

APPROVED AS TO FORM:



Grady E. Miller, Town Manager



Aaron D. Arnson, Pierce Coleman PLLC
Town Attorney

EXHIBIT A
TO
RESOLUTION 2020-23

[Budget Statements and Schedules]

See following pages.

OFFICIAL BUDGET FORMS
TOWN OF FOUNTAIN HILLS
Fiscal Year 2021

TOWN OF FOUNTAIN HILLS

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TOWN OF FOUNTAIN HILLS
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2021

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		
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	16,941,430	8,482,064	2,378,862	3,829,194	0	0	931,149	32,562,699
2020	Actual Expenditures/Expenses**	E	2	16,941,430	8,482,064	2,378,862	3,829,194	0	0	931,149	32,562,699
2021	Fund Balance/Net Position at July 1***		3	7,615,027	3,134,056	697,933	6,071,417			744,584	18,263,017
2021	Primary Property Tax Levy	B	4								0
2021	Secondary Property Tax Levy	B	5			0					0
2021	Estimated Revenues Other than Property Taxes	C	6	19,258,264	5,659,884	402,280	1,634,563	0	0	421,942	27,376,933
2021	Other Financing Sources	D	7	0	0	0	0	0	0	0	0
2021	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2021	Interfund Transfers In	D	9	0	588,413	0	575,000	0	0	50,000	1,213,413
2021	Interfund Transfers (Out)	D	10	250,000	733,713	0	229,700	0	0	0	1,213,413
2021	Reduction for Amounts Not Available:		11								
2021	LESS: Amounts for Future Debt Retirement:										0
	Stabilization (Rainy Day) Fund			3,228,246							3,228,246
											0
											0
2021	Total Financial Resources Available		12	23,395,045	8,648,640	1,100,213	8,051,280	0	0	1,216,526	42,411,704
2021	Budgeted Expenditures/Expenses	E	13	19,258,264	7,788,736	408,600	6,316,374	0	0	76,989	33,848,963

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

	2020	2021
1	\$ 32,562,699	\$ 33,848,963
2	(785,163)	(478,381)
3	31,777,536	33,370,582
4	7,978,989	5,260,667
5	\$ 23,798,547	\$ 28,109,915
6	\$ 29,854,752	\$ 30,646,564

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 2021

	2020	2021
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	1,674,485	_____
C. Total property tax levy amounts	\$ 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	\$ 1,661,729	
(2) Prior years' levies	13,220	
(3) Total secondary property taxes	\$ 1,674,949	
C. Total property taxes collected	\$ 1,674,949	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	0.3382	_____
(3) Total city/town tax rate	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 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
GENERAL FUND			
Local taxes			
Local Sales Tax	\$ 9,125,999	\$ 9,125,999	\$ 10,422,156
Franchise Tax	187,231	187,231	211,974
Licenses and permits			
Business License Fees	141,696	141,696	139,764
Liquor License Fees	2,000	2,000	2,000
Building Permit Fees	240,587	240,587	394,072
Sign Permits	6,100	6,100	6,100
Landscape Permit Fees	16,800	16,800	44,520
Subdivision Fees	52,250	52,250	62,250
Special Event Permits	8,750	8,750	8,750
Engineering Fees	5,900	5,900	5,600
Third Party Revenues	210,000	210,000	
Planning & Zoning Fees	16,185	16,185	15,825
Plan Review Fees	185,969	185,969	265,925
Intergovernmental			
State Sales Tax	2,583,377	2,583,377	2,815,032
Fire Insurance Premium Tax	46,258	46,258	46,721
Vehicle License Tax	336,749	336,749	350,010
Shared Income Tax	3,253,750	3,253,750	3,629,136
Charges for services			
Parks & Rec User Fees	197,800	197,800	221,550
Encroachment Fees	25,000	25,000	25,000
Variances	4,300	4,300	5,300
Inspection Fees	13,250	13,250	17,000
Leases & Rents	283,584	283,584	278,590
Fines and forfeits			
Court Fines	179,000	179,000	185,004
Interest on investments			
Interest on Investments	24,000	24,000	24,000
In-lieu property taxes			
Contributions			
Voluntary contributions	37,545	37,545	37,545
Miscellaneous			
Miscellaneous	40,350	40,350	44,440
Total General Fund	\$ 17,224,430	\$ 17,224,430	\$ 19,258,264

* 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 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Highway User Tax	\$ 1,666,476	\$ 1,666,476	\$ 1,761,600
Vehicle License Tax	785,748	785,748	816,672
Local Sales Tax	819,678	819,678	871,254
In-Lieu Fees	200,000	200,000	200,000
Recycle Proceeds	1,000	1,000	1,000
Interest	24,000	24,000	24,000
Miscellaneous	30,000	30,000	30,000
	<u>\$ 3,526,902</u>	<u>\$ 3,526,902</u>	<u>\$ 3,704,526</u>
Downtown Strategy Fund			
Sales-Excise Tax	\$ 81,968	\$ 81,968	\$ 87,120
Interest	1,260	1,260	1,260
	<u>\$ 83,228</u>	<u>\$ 83,228</u>	<u>\$ 88,380</u>
Economic Development Fund			
Sales-Excise Tax	\$ 327,871	\$ 327,871	\$ 348,504
Interest	240	240	240
	<u>\$ 328,111</u>	<u>\$ 328,111</u>	<u>\$ 348,744</u>
Grants			
Miscellaneous	\$ 1,582,525	\$ 1,582,525	\$ 1,308,800
	<u>\$ 1,582,525</u>	<u>\$ 1,582,525</u>	<u>\$ 1,308,800</u>
Public Art			
In-Lieu Fees	\$ 100,000	\$ 100,000	\$ 100,000
Interest	240	240	240
	<u>\$ 100,240</u>	<u>\$ 100,240</u>	<u>\$ 100,240</u>
Court Enhancement Fund			
Court Enhancement/JCEF Revenue	\$ 49,000	\$ 49,000	\$ 49,000
Grants	100,000	100,000	
Interest	840	840	900
	<u>\$ 149,840</u>	<u>\$ 149,840</u>	<u>\$ 49,900</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	\$ 90,000	\$ 90,000	\$ 50,000
Interest	180	180	180
	<u>\$ 90,180</u>	<u>\$ 90,180</u>	<u>\$ 50,180</u>
Environmental Fund			
Environmental Fee	\$ 491,976	\$ 491,976	
Interest	2,400	2,400	2,400
	<u>\$ 494,376</u>	<u>\$ 494,376</u>	<u>\$ 2,400</u>
Total Special Revenue Funds	<u>\$ 6,362,116</u>	<u>\$ 6,362,116</u>	<u>\$ 5,659,884</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 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
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	\$ 413,042	\$ 413,042	\$ 400,000
Interest Income	240	240	240
	\$ 413,282	\$ 413,282	\$ 400,240
Municipal Property Corp			
Interest Income	840	840	840
	\$ 840	\$ 840	\$ 840
Total Debt Service Funds	\$ 415,322	\$ 415,322	\$ 402,280
CAPITAL PROJECTS FUNDS			
Capital Projects Fund			
Sales Tax-Local	\$ 640,293	\$ 640,293	\$ 904,152
Grants	90,000	90,000	17,500
Donations			
Interest	7,224	7,224	19,200
Miscellaneous			
	\$ 737,517	\$ 737,517	\$ 940,852
Facilities Replacement Fund			
Interest Income	\$ 7,200	\$ 7,200	\$ 7,200
	\$ 7,200	\$ 7,200	\$ 7,200
Development Fee Funds			
Development Fees	\$ 164,025	\$ 164,025	\$ 679,311
Interest Income	7,200	7,200	7,200
	\$ 171,225	\$ 171,225	\$ 686,511
Total Capital Projects Funds	\$ 915,942	\$ 915,942	\$ 1,634,563

* 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 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
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 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
INTERNAL SERVICE FUNDS			
Vehicle Replacement Fund	327,584	327,584	356,942
Technology Replacement Fund			65,000
	\$ 327,584	327,584	421,942
Total Internal Service Funds	\$ 327,584	\$ 327,584	\$ 421,942
TOTAL ALL FUNDS	\$ 25,245,394	\$ 25,245,394	\$ 27,376,933

* 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 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
Technology Replacement Fund	\$	\$	\$	50,000
Environmental Fund				200,000
Total General Fund	\$	\$	\$	250,000
SPECIAL REVENUE FUNDS				
Environmental Fund-General Fund	\$	\$	200,000	
Tourism Fund-Economic Dev			158,713	
Downtown Strategy Fund-Capital Pro				575,000
Economic Dev Fund-Tourism Fund				158,713
Streets Fund-Capital Projects Fund			200,000	
Special Revenue-Capital Project Fund			29,700	
Total Special Revenue Funds	\$	\$	588,413	733,713
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
Capital Projects Fund-Streets Fund	\$	\$	\$	200,000
Capital Projects-Downtown Strategy			575,000	
Capital Projects -Special Revenue				29,700
Total Capital Projects Funds	\$	\$	575,000	229,700
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
Tech Replacement Fund-General Fund	\$	\$	50,000	\$
Total Internal Service Funds	\$	\$	50,000	\$
TOTAL ALL FUNDS	\$	\$	1,213,413	1,213,413

TOWN OF FOUNTAIN HILLS
Expenditures/Expenses by Fund
Fiscal Year 2021

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
GENERAL FUND				
Mayor & Town Council	\$ 98,544	\$	\$ 98,544	\$ 74,882
Municipal Court	397,276		397,276	402,603
Administration	2,050,966	(43,782)	2,007,184	2,339,660
General Government	1,073,362	(318,000)	755,362	2,204,940
Public Works	1,100,934		1,100,934	1,120,861
Development Services	1,100,290		1,100,290	946,483
Community Services	2,595,839	78,782	2,674,621	2,942,037
Law Enforcement	4,785,920		4,785,920	5,029,469
Fire & Emergency Medical	4,021,299		4,021,299	4,197,328
Total General Fund	\$ 17,224,430	\$ (283,000)	\$ 16,941,430	\$ 19,258,264
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund	\$ 5,194,059	\$	\$ 5,194,059	\$ 5,120,819
Downtown Strategy Fund	38,400	8,000	46,400	38,400
Economic Development Fund	285,482		285,482	241,270
Tourism Fund	259,103		259,103	208,264
Public Art Fund	139,340		139,340	144,649
Court Enhancement Fund	154,800		154,800	24,800
Special Revenue Fund	1,662,525		1,662,525	1,338,500
Cottonwoods Maint District	5,101		5,101	5,131
Environmental Fund	735,254		735,254	666,904
Total Special Revenue Funds	\$ 8,474,064	\$ 8,000	\$ 8,482,064	\$ 7,788,736
DEBT SERVICE FUNDS				
General Obligation Bonds	\$ 1,663,800	\$	\$ 1,663,800	\$ 350
Eagle Mountain CFD	409,192		409,192	407,240
Municipal Property Corp	305,870		305,870	1,010
Total Debt Service Funds	\$ 2,378,862	\$	\$ 2,378,862	\$ 408,600
CAPITAL PROJECTS FUNDS				
Capital Projects	\$ 3,200,050	\$ (240,000)	\$ 2,960,050	\$ 5,457,230
Fire/Emergency Dev Fee	9,500		9,500	
Park/Rec Dev Fee	40,500		40,500	40,000
Open Space Dev Fee				
Facilities Replacement Fund	819,144		819,144	819,144
Total Capital Projects Funds	\$ 4,069,194	\$ (240,000)	\$ 3,829,194	\$ 6,316,374
PERMANENT FUNDS				
Contingency	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Contingency	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
Vehicle Replacement	416,149	515,000	931,149	51,989
Technology Replacement				25,000
Total Internal Service Funds	\$ 416,149	\$ 515,000	\$ 931,149	\$ 76,989
TOTAL ALL FUNDS	\$ 32,562,699	\$	\$ 32,562,699	\$ 33,848,963

* 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 2021

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2020	2020	2020	2021
Mayor & Council				
General Fund	\$ 98,544	\$	\$ 98,544	\$ 74,882
Mayor & Council Total	<u>\$ 98,544</u>	<u>\$</u>	<u>\$ 98,544</u>	<u>\$ 74,882</u>
Administration				
General Fund	\$ 2,050,966	\$ (43,782)	\$ 2,007,184	\$ 2,339,660
Downtown Strategy Fund	38,400	8,000	46,400	38,400
Economic Development Fund	285,482		285,482	241,270
Tourism Fund		182,714	182,714	208,264
Special Revenue Fund	1,662,525		1,662,525	1,338,500
General Obligation Debt	1,663,800		1,663,800	350
Eagle Mountain CFD	409,192		409,192	407,240
Municipal Property Corp	305,870		305,870	1,010
Cottonwoods Maint District	5,101		5,101	5,131
Capital Projects	155,050	(38,378)	116,672	262,535
Administration Total	<u>\$ 6,576,385</u>	<u>\$ 108,555</u>	<u>\$ 6,684,940</u>	<u>\$ 4,842,360</u>
General Government				
General Fund	\$ 1,073,362	\$ (318,000)	\$ 755,362	\$ 2,204,940
Technology Replacement				25,000
Vehicle Replacement	76,407	515,000	591,407	51,989
General Government Total	<u>\$ 1,149,769</u>	<u>\$ 197,000</u>	<u>\$ 1,346,769</u>	<u>\$ 2,281,929</u>
Municipal Court				
General Fund	\$ 397,276	\$	\$ 397,276	\$ 402,603
Court Enhancement Fund	154,800		154,800	24,800
Municipal Court Total	<u>\$ 552,076</u>	<u>\$</u>	<u>\$ 552,076</u>	<u>\$ 427,403</u>
Public Works				
General Fund	\$ 1,100,934	\$	\$ 1,100,934	\$ 1,120,861
Highway User Revenue Fund	5,194,059		5,194,059	5,120,819
Environmental Fund	735,254		735,254	666,904
Capital Projects	2,660,000	(251,622)	2,408,378	4,459,695
Facilities Replacement Fund	819,144		819,144	819,144
Vehicle Replacement	339,742		339,742	
Public Works Total	<u>\$ 10,849,133</u>	<u>\$ (251,622)</u>	<u>\$ 10,597,511</u>	<u>\$ 12,187,422</u>
Development Services				
General Fund	\$ 1,100,290	\$	\$ 1,100,290	\$ 946,483
Development Services Total	<u>\$ 1,100,290</u>	<u>\$</u>	<u>\$ 1,100,290</u>	<u>\$ 946,483</u>
Community Services				
General Fund	\$ 2,595,839	\$ 78,782	\$ 2,674,621	\$ 2,942,037
Tourism Fund	259,103	(182,714)	76,389	
Public Art Fund	139,340		139,340	144,649
Capital Projects	385,000	50,000	435,000	735,000
Open Space Development Fee				
Park/Rec Development Fee	40,500		40,500	40,000
Community Services Total	<u>\$ 3,419,782</u>	<u>\$ (53,932)</u>	<u>\$ 3,365,850</u>	<u>\$ 3,861,686</u>
Fire & Emergency Medical				
General Fund	\$ 4,021,299	\$	\$ 4,021,299	\$ 4,197,328
Capital Projects				
Fire/Emergency Dev Fee	9,500		9,500	
Fire & Emergency Medical Total	<u>\$ 4,030,799</u>	<u>\$</u>	<u>\$ 4,030,799</u>	<u>\$ 4,197,328</u>
Law Enforcement				
General Fund	\$ 4,785,920	\$	\$ 4,785,920	\$ 5,029,469
Law Enforcement Total	<u>\$ 4,785,920</u>	<u>\$</u>	<u>\$ 4,785,920</u>	<u>\$ 5,029,469</u>

* 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 2021

FUND	Full-Time Equivalent (FTE) 2021	Employee Salaries and Hourly Costs 2021	Retirement Costs 2021	Healthcare Costs 2021	Other Benefit Costs 2021	Total Estimated Personnel Compensation 2021
GENERAL FUND	60.62	\$ 3,632,322	\$ 342,205	\$ 385,137	\$ 215,106	\$ 4,574,770
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund	6.05	\$ 411,565	\$ 45,262	\$ 60,022	\$ 44,317	\$ 561,166
Economic Development Fund	1.50	164,790	18,127	20,036	9,628	212,581
Tourism Fund	0.50	44,344	4,878	6,679	2,183	58,084
Environmental Fund	0.40	33,022	3,633	2,744	2,161	41,560
Total Special Revenue Funds	8.45	\$ 653,721	\$ 71,900	\$ 89,481	\$ 58,289	\$ 873,391
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	69.07	\$ 4,286,043	\$ 414,105	\$ 474,618	\$ 273,395	\$ 5,448,161