



# DRAFT BUDGET FY 2009-10 at a Glance

Town of Fountain Hills, Arizona



## Budget Message

### **To the Honorable Mayor and Town Council:**

*I am pleased to submit the Operating and Capital Improvement Budgets for the Town of Fountain Hills for the fiscal year beginning on July 1, 2009 and ending June 30, 2010 (FY2009-10). This budget is balanced and designed to convey to the public a budget message that articulates priorities and issues for the upcoming fiscal year. The budget also highlights any issues facing the staff in developing the budget, as well as short-term*

*financial and operational policies that were instrumental in guiding the development of the annual budget. Although each fund should be viewed individually, the Town's total budget, including all funds, is estimated at \$35.4M in expenditures, with projected revenues of \$33.1 million (reserves in the capital projects fund will be used to fund projects). Due to an unstable economy and the global recession, staff has taken a very conservative outlook when projecting reve-*

*nues and included only those expenditures that are consistent with the Council's goals. As we celebrate Fountain Hills' 20th birthday, we believe that despite the economic slowdown we are focused on providing a sustained level of service to our residents. We plan to use this opportunity to better connect with our neighborhoods and citizens by concentrating on our core missions as defined by the Mayor and Town Council.*

**Richard M. Davis,  
Town Manager**

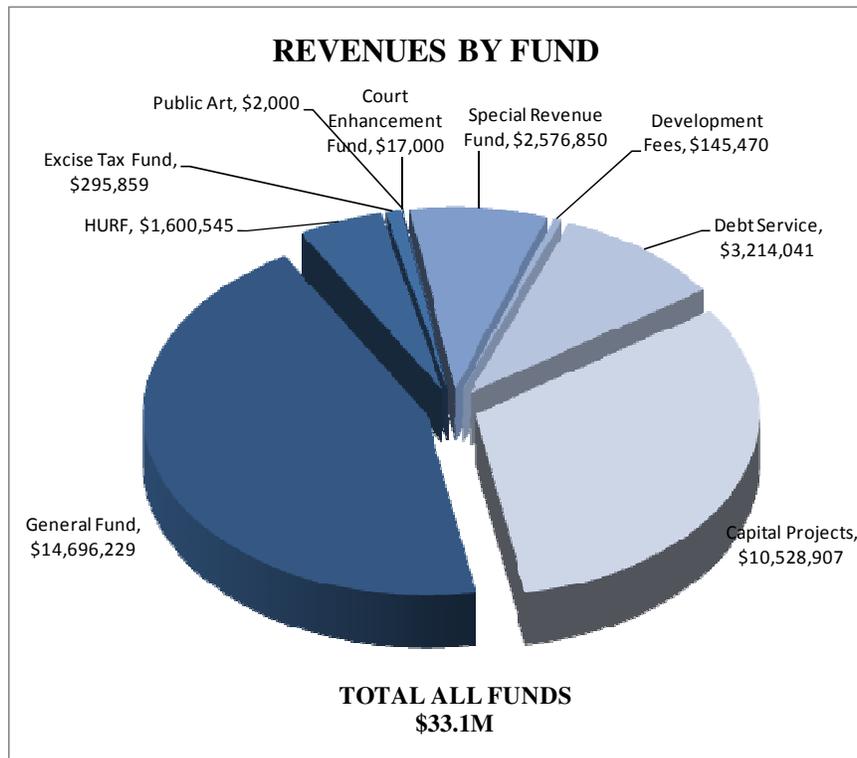
## Where we are headed next year...

The following short term initiatives were established:

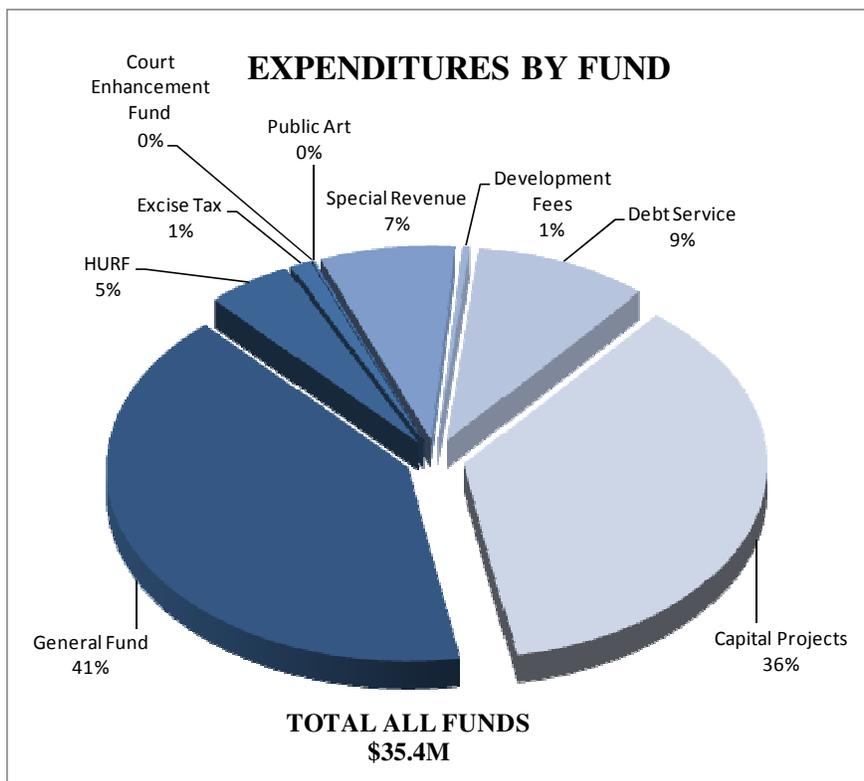
- Ensure that the Strategic Plan continues to be implemented and updated.
- Ensure development of former state trust land proceeds in a way which is most responsible and beneficial to the community.
- Maintain and develop good roads and walkways within fiscal constraints.
- Make optimal use of trails and expand public access to parks and open space.
- Maintain service level and functionality of parks.
- Explore the need for an Environmental Commission
- Maintain and promote our small town character by enhancing public private collaboration to develop new and improve existing special events.
- Enhance customer service and enrich our citizens' lives
- Demonstrate organizational progress to citizens and promote transparent government.
- Enhance the Town's economic base
- Build and strengthen internal and external relationships
- Exercise fiscal responsibility while maintaining organizational/functional integrity
- Support initiatives which enhance public safety



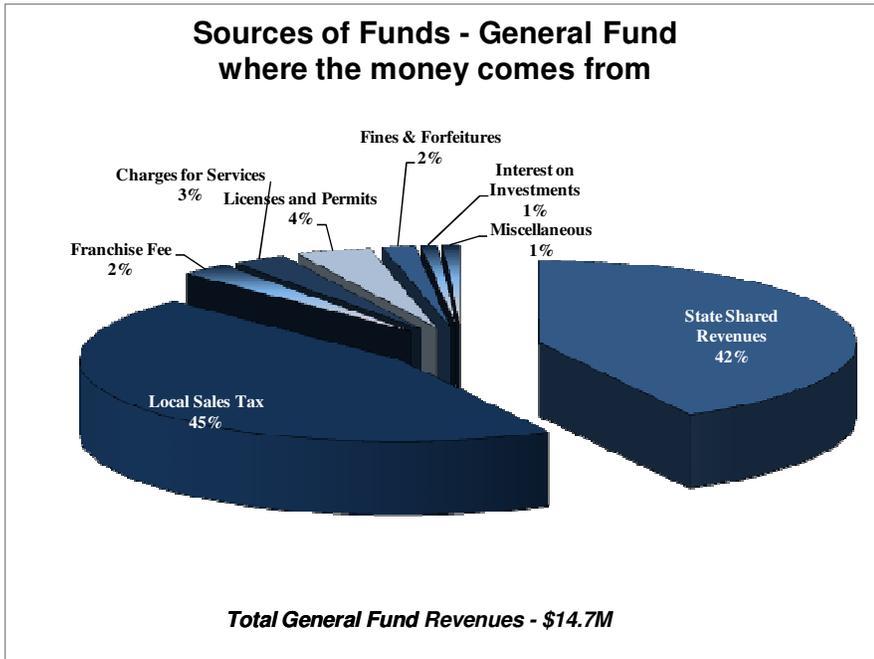
## Where the money comes from....



## Where the money goes....

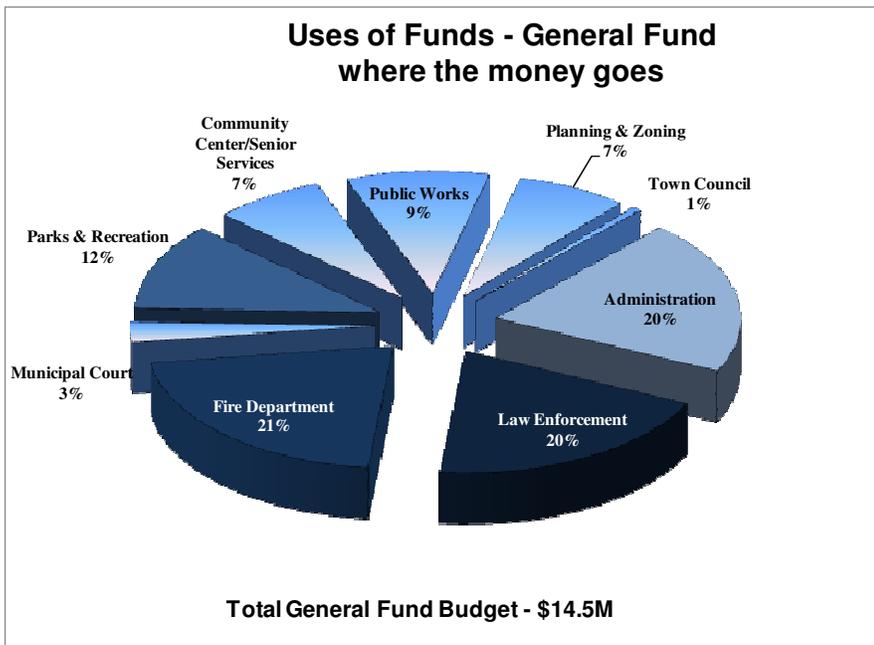


## General Fund Revenues...



State Shared Revenues	\$6,146,595
Taxes & Franchise Fees	\$6,992,642
Charges for Services	\$406,048
Licenses & Permits	\$549,340
Fines & Forfeitures	\$239,292
Interest	\$125,000
Miscellaneous	237,312
<b>Total</b>	<b>\$14,696,229</b>

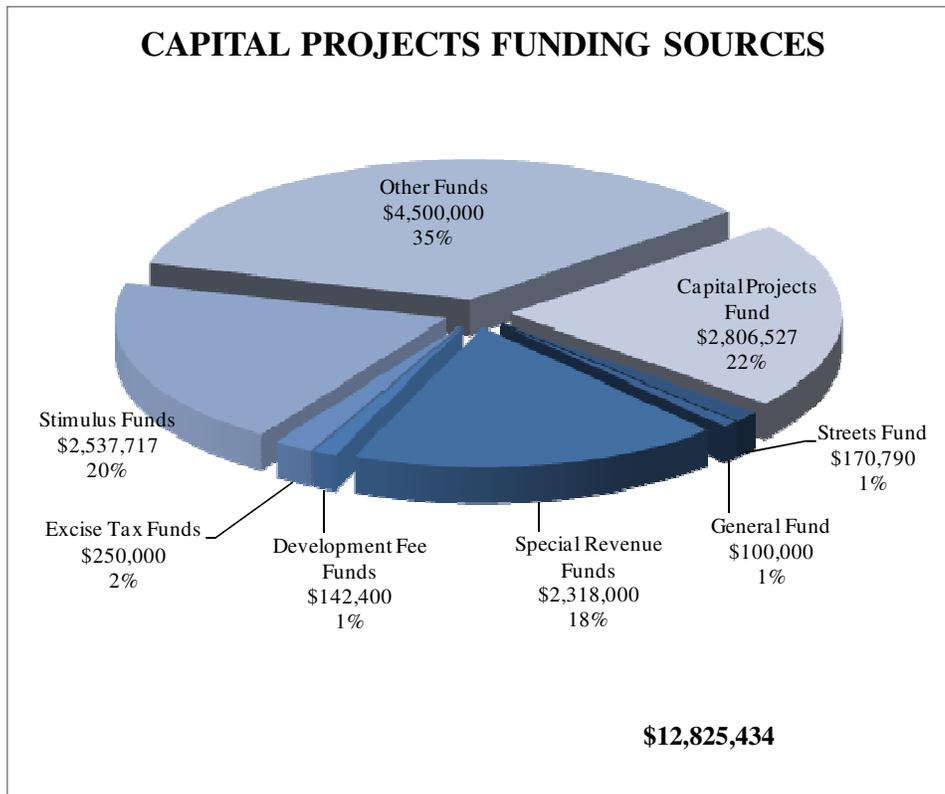
## General Fund Expenditures...



Mayor & Council	\$85,460
Municipal Court	\$397,528
Administration	\$2,964,808
Public Works	\$1,372,201
Planning & Zoning	\$1,068,474
Park & Recreation	1,669,024
Community Center	\$1,057,624
Law Enforcement	\$2,844,878
Fire & Emergency	\$3,065,477
<b>Total</b>	<b>\$14,525,655</b>



## Capital Projects Proposed for FY2009-10



**Capital Projects are funded from the various sources listed above.  
Projects scheduled for FY2009-10 are listed below:**

<b>Downtown Development</b>	<b>\$250,000</b>
<b>Street Projects</b>	<b>\$10,277,221</b>
<b>Traffic Signals</b>	<b>\$142,400</b>
<b>Stormwater/Drainage</b>	<b>\$86,000</b>
<b>General Government</b>	<b>\$100,000</b>
<b>Fire &amp; Emergency Medical</b>	<b>\$1,536,103</b>
<b>Contingency</b>	<b>\$433,710</b>
<b>Total</b>	<b>\$12,825,434</b>

When approved, the final budget document will be available for viewing at Town Hall and available for download on the Town's website at [www.fh.az.gov](http://www.fh.az.gov)

