

**COCONINO COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2014**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2013	ACTUAL EXPENDITURES/ EXPENSES** 2013	FUND BALANCE/ NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/ EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 67,440,780	\$ 45,670,894	\$ 30,237,664	Primary: \$ 8,303,326	\$ 45,595,176	\$	\$	\$ 2,678,562	\$ 16,005,815	\$ 70,808,913	\$ 70,776,665
2. General Fund - Override Election				Secondary:							
3. Total General Fund	67,440,780	45,670,894	30,237,664	8,303,326	45,595,176			2,678,562	16,005,815	70,808,913	70,776,665
4. Special Revenue Funds	110,379,368	80,627,063	47,374,567	10,220,508	110,855,417	150,000		24,949,323	15,921,787	177,628,028	156,172,013
5. Debt Service Funds Available	465,690	465,672	569,442		504,520					1,073,962	503,645
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	465,690	465,672	569,442		504,520					1,073,962	503,645
8. Capital Projects Funds	2,323,113	385,258	9,902,596		2,360			4,299,717		14,204,673	2,112,855
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 180,608,951	\$ 127,148,887	\$ 88,084,269	\$ 18,523,834	\$ 156,957,473	\$ 150,000	\$	\$ 31,927,602	\$ 31,927,602	\$ 263,715,576	\$ 229,565,178

**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

	2013	2014
1. Budgeted expenditures/expenses	\$ 180,608,951	\$ 229,565,178
2. Add/subtract: estimated net reconciling items	(46,726,461)	(37,678,237)
3. Budgeted expenditures/expenses adjusted for reconciling items	133,882,490	191,886,941
4. Less: estimated exclusions	81,288,611	141,033,482
5. Amount subject to the expenditure limitation	\$ 52,593,879	\$ 50,853,459
6. EEC expenditure limitation	\$ 55,182,593	\$ 56,203,452

\* 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 in this column 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).

**COCONINO COUNTY**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2014**

	<b>2013</b>	<b>2014</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>7,985,781</u>	\$ <u>8,303,326</u>
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u>                    </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>7,830,225</u>	\$ <u>8,303,326</u>
B. Secondary property taxes		
Library District	\$ <u>4,164,997</u>	\$ <u>3,918,515</u>
Flood Control District	<u>2,977,549</u>	<u>2,469,330</u>
Public Health Services District	<u>4,399,025</u>	<u>3,832,663</u>
Total secondary property taxes	\$ <u>11,541,571</u>	\$ <u>10,220,508</u>
C. Total property tax levy amounts	\$ <u>19,371,796</u>	\$ <u>18,523,834</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>7,746,208</u>	
(2) Prior years' levies	<u>165,263</u>	
(3) Total primary property taxes	\$ <u>7,911,471</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>11,251,668</u>	
(2) Prior years' levies	<u>170,688</u>	
(3) Total secondary property taxes	\$ <u>11,422,356</u>	
C. Total property taxes collected	\$ <u>19,333,827</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.4480</u>	<u>0.5466</u>
(2) Secondary property tax rate		
Library District	<u>0.2367</u>	<u>0.2556</u>
Public Health Services District	<u>0.2500</u>	<u>0.2500</u>
(3) Total county tax rate	<u>0.9347</u>	<u>1.0522</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	<u>0.4000</u>	<u>0.4000</u>

\* 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.

**COCONINO COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Auto in Lieu	\$ 3,153,237	\$ 3,174,632	\$ 3,365,110
County Sales Tax	11,781,000	12,030,122	12,691,779
Excise Tax	100,000	243,020	100,000
Interest and Penalties on Delinquent Taxes	600,000	750,000	600,000
Utilities	35,000	47,198	35,000
<b>Licenses and permits</b>			
Building Permits	\$ 500,000	\$ 400,000	\$ 500,000
Liquor Licenses	50,000	34,000	50,000
Marriage Licenses	30,000	40,000	40,000
Peddler's Licenses	2,500	2,500	2,500
Plan Check Fees	250,000	210,000	250,000
Zoning & Use Permits	60,000	40,000	60,000
<b>Intergovernmental</b>			
Federal Government	\$	\$	\$
Federal Grant Revenue	15,000		
Forest Service Co-Op	56,000	62,000	66,000
Indirect Costs	120,662	275,874	216,564
National forest Fee Revenue		465,680	
Payment in Lieu of Taxes	1,514,240	1,527,293	1,073,000
State Government			
State Grant Revenue			
Indirect Costs	228,669	110,425	127,052
Justice of the Peace Reimbursements	63,160	63,160	63,160
State Compensation Fund Reimbursement		11,077	1,800
State Shared Sales Tax	17,604,884	18,962,324	19,676,888
Other Government			
Constable Fees		25,000	25,000
Election Revenue	180,000	324,497	162,000
Intergovernmental Agreements		22,400	44,800
<b>Charges for services</b>			
Assessor	\$ 4,000	\$ 4,048	\$ 4,000
Board of Supervisors		560	
Clerk of Superior Court	120,000	95,000	95,000
Community Development	1,200	700	1,200
Community Services	46,580	46,580	50,000
County Attorney	11,000	5,080	5,500
Constable	20,000		5,000
Information Technology	6,000	500	500
Justice Courts - Flagstaff	245,650	241,650	245,650
Justice Courts - Fredonia	20,000	22,000	22,000
Justice Courts - Page	32,000	33,500	32,000
Justice Courts - Williams	45,000	51,000	51,000
Juvenile Court Services	6,500	6,500	6,500
Legal Defender	11,000	5,736	6,000
Non-Departmental: Indirect Costs	3,342,012	3,360,645	3,334,001
Parks and Recreation	366,092	375,070	342,417
Public Defender	80,000	64,000	70,000
Recorder	258,000	290,279	258,000
Sheriff	25,450	375,394	314,450
Superior Court	6,500	7,045	6,500
<b>Fines and forfeits</b>			
Justice of the Peace Fines	\$ 1,049,350	\$ 1,080,642	\$ 1,077,800
Sheriff Fines	1,500	2,600	1,500
Superior Court Fines	60,000	40,000	40,000

**COCONINO COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>
<b>Investments</b>			
Interest and Investment Income	\$ 263,851	\$ 118,030	\$ 248,861
<b>Contributions</b>			
Voluntary contributions	\$ 130,150	\$ 245,034	\$ 130,150
<b>Miscellaneous</b>			
Other	\$ 104,810	\$ 211,205	\$ 96,494
<b>Total General Fund</b>	<b>\$ 42,600,997</b>	<b>\$ 45,504,000</b>	<b>\$ 45,595,176</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.

**COCONINO COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>SPECIAL REVENUE FUNDS</b>			
<b>List Fund:</b>			
Adult Probation	\$ 2,481,477	\$ 2,382,131	\$ 2,368,077
Capital Parks and Open Space	2,988,806	3,077,067	3,217,556
Career Center	1,001,995	977,762	1,431,744
Clerk of Superior Court	289,850	224,300	226,800
Community Services	5,394,614	5,357,936	3,958,418
County Attorney	1,245,344	1,010,232	1,271,789
County Improvement Districts	50,052	24,161	11,430
County Jail District	13,940,039	13,291,976	14,304,319
County Library District	88,935	179,541	81,439
County Manager	84,659	83,607	106,369
Facilities Management		38,394	
Finance	20,200	20,200	20,200
Flood Control District	12,416,481	6,642,509	10,609,773
Justice Courts - Flagstaff	230,150	276,465	250,483
Justice Courts - Fredonia	26,205	25,388	26,025
Justice Courts - Page	30,460	31,600	32,650
Justice Courts - Williams	64,410	62,100	65,650
Juvenile Court Services	2,162,034	2,264,434	2,344,354
Kachina Village Improvement	1,200,000	1,204,800	1,200,000
Legal Defender	2,230	1,957	2,230
Non-Departmental	8,500	3,000	8,500
Parks and Recreation	506,372	547,400	525,172
Public Defender	21,700	17,700	21,700
Public Health Services District	5,140,751	5,703,901	5,802,075
Public Works	12,862,842	12,395,748	10,828,855
Recorder	132,400	191,968	201,065
Superintendent of Schools	579,857	1,718,396	788,900
Sheriff	1,240,842	858,716	1,297,202
Superior Court	423,036	404,674	422,036
Treasurer	23,000	18,170	18,943
Unawarded Grants			49,411,663
<b>Total Special Revenue Funds</b>	<b>\$ 64,657,241</b>	<b>\$ 59,036,233</b>	<b>\$ 110,855,417</b>
<b>DEBT SERVICE FUNDS</b>			
County Improvement Districts	\$ 565,606	\$ 535,595	\$ 504,520
<b>Total Debt Service Funds</b>	<b>\$ 565,606</b>	<b>\$ 535,595</b>	<b>\$ 504,520</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Facilities Management	\$	\$ 6	\$
County Jail District			
County Improvement Districts	19,545	3,421	2,090
Kachina Village Improvement District	440	220	270
<b>Total Capital Projects Funds</b>	<b>\$ 19,985</b>	<b>\$ 3,647</b>	<b>\$ 2,360</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 107,843,829</b>	<b>\$ 105,079,475</b>	<b>\$ 156,957,473</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.

**COCONINO COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
1001 General Fund	\$	\$	\$ 1,915,027	\$ 318,988
1006 General Fund: Emergency Reserve			318,988	
1007 Financial Management System				90,000
1016 General Fund: Computer				223,327
1052 Title III Forest Fees			117,675	
1102 State and Local Assistance				106,369
1150 Special Districts Billing				23,535
1255 Boat Patrol				13,570
1283 Statewide Gant Task Force				26,380
1331 Public Health Services District			35,500	5,154,104
1421 Case Management				77,031
1422 Congregate Meals				285,309
1424 Emergency Services				328,743
1452 Family Counseling				4,083
1455 CASA Special Advocate				5,757
1459 Juvenile Treatment Services				71,561
1462 Diversion - Consequences				14,368
1463 Juvenile Probation State Aid				23,154
1468 Diversion - Intake				61,840
1474 Juvenile Victim's Rights				3,111
1496 Juvenile Intensive Probation				15,733
1521 Adult Probation State Enhancement				155,360
1524 Adult Intensive Probation				181,935
1531 Drug Treatment and Education				49,105
1548 Adult Probation Services				15,868
1557 Model Court				2,818
1578 ADR Grant				34,309
1589 Law Library				32,230
1626 Fredonia Justice Court			1,512	
1628 Williams Justice Court			5,561	
1634 Space Plan				4,299,717
1637 Asset Repair and Replacement				1,500,000
1691 Legal Defender State Fill the Gap			5,053	
1728 Fair			106,150	
1753 Attorney Victim Rights				11,075
1799 Bad Check Prosecution			398	
1818 Recorder's Storage and Retrieval			49,344	
1819 Voter Tabulation System				101,700
1841 Public Works			123,354	25,000
1849 Solid Waste				230,785
4027 County Jail District				2,518,950
<b>Total General Fund</b>	\$	\$	\$ 2,678,562	\$ 16,005,815
<b>SPECIAL REVENUE FUNDS</b>				
1001 General Fund	\$	\$	\$ 9,472,083	\$ 444,547
1050 National Forest Fees			2,200,000	
1051 National Forest Fees: Revolving			17,000	
1150 Special Districts Billing				92,705
1254 Metro Unit				13,145
1283 Statewide Gang Task Force				10,362
1293 Cold Case Grant				53,082
1295 OPPIS Project				56
1302 Home Care				169,392
1331 Public Health Services District			174,292	

**COCONINO COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
1337 WIC Breastfeeding Grant				4,900
1522 Adult Probation Fees			550	
1548 Adult Probation Services				550
1556 Superior Court State Fill the Gap				186,583
1562 Probate Enhancement Fees				13,309
1579 Court Enhancement			13,309	
1589 Law Library				89,153
1610 5% Local Fill the Gap			244,651	
1682 Public Defender State Fill the Gap			45,453	45,453
1691 Legal Defender State Fill the Gap				4,907
1739 Parks Capital Projects				11,849,202
1740 Parks and Open Space Sales Tax			11,849,202	
1752 Attorney Enhancement			35,402	
1755 Anti-Racketeering			53,145	
1757 Drug Prosecution				40,000
1781 State Aid				88,563
1841 Public Works	150,000		75,705	2,750,000
4001 Flood Control District			550,000	65,878
4002 County Library District			89,153	
4027 County Jail District			63,500	
6006 Sedona Flood Control			65,878	
<b>Total Special Revenue Funds</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$ 24,949,323</b>	<b>\$ 15,921,787</b>
<b>CAPITAL PROJECTS FUNDS</b>				
1001 Coconino County: Space Plan	\$	\$	\$ 3,000,000	\$
1640 Huffer Lane Escrow Account			1,299,717	
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,299,717</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$ 31,927,602</b>	<b>\$ 31,927,602</b>

**COCONINO COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2014**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>GENERAL FUND</b>				
Adult Probation	\$ 1,382,272	\$	\$ 1,385,635	\$ 1,471,600
Assessor	1,687,817	33,889	1,628,388	\$ 1,861,724
Board of Supervisors	1,082,060	7,995	1,130,193	\$ 1,167,668
Clerk of Superior Court	1,095,567		1,055,711	\$ 1,139,204
Community Development	1,463,868	14,000	1,346,108	\$ 1,813,503
Community Initiatives	318,913	26,532	155,129	\$ 351,625
Community Services	1,020,074		882,532	\$ 1,074,288
Constable	87,145		91,677	\$ 106,172
County Attorney	2,848,895		2,919,359	\$ 3,067,656
County Manager	1,144,247		1,023,069	\$ 1,094,426
Facilities Management	3,725,545	35,599	3,254,466	\$ 3,448,183
Finance	1,548,318		1,476,001	\$ 1,631,485
Human Resources	1,328,835	50,401	1,302,768	\$ 1,512,405
Information Technology	3,133,043	(123)	2,735,428	\$ 3,209,180
Justice Court - Flagstaff	1,236,570		1,236,570	\$ 1,161,316
Justice Court - Fredonia	156,426		159,982	\$ 196,623
Justice Court - Page	328,538		339,863	\$ 353,028
Justice Court - Williams	325,609		314,560	\$ 332,205
Juvenile Court Services	2,579,298		2,697,183	\$ 2,857,360
Legal Defender	794,051		830,262	\$ 924,242
Non-Departmental	22,839,460	5,778	2,495,704	\$ 23,733,028
Parks and Recreation	1,421,703		1,402,699	\$ 1,920,552
Public Defender	2,187,722		2,162,463	\$ 2,190,421
Recorder	1,756,360		1,759,477	\$ 1,507,257
Sheriff	7,975,741	108,410	8,230,930	\$ 8,782,769
Superintendent of Schools	465,680		465,680	\$ 525,185
Superior Court	2,618,346		2,596,059	\$ 2,693,488
Treasurer	606,196		592,998	\$ 650,072
<b>Total General Fund</b>	<b>\$ 67,158,299</b>	<b>\$ 282,481</b>	<b>\$ 45,670,894</b>	<b>\$ 70,776,665</b>
<b>SPECIAL REVENUE FUNDS</b>				
Adult Probation	\$ 2,899,468	\$ (27,826)	\$ 2,737,946	\$ 3,145,025
Assessor	31,933	17,782	30,715	\$ 19,000
Career Center	1,001,993	622,012	1,002,039	\$ 1,441,547
Clerk of Superior Court	173,285	(84)	138,845	\$ 175,778
Community Services	6,460,545	(200,309)	6,266,676	\$ 4,986,786
County Attorney	2,094,027	500	1,535,429	\$ 1,712,515
County Improvement Districts	16,804		8,500	\$ 11,400
County Jail District	13,446,208	34,000	13,028,539	\$ 14,145,802
County Library	4,427,083		4,077,926	\$ 3,834,594
County Manager	240,184	38,112	222,820	\$ 264,174
Facilities Management	10,000	99,657	16,972	\$ 58,869
Finance	53,900	657	53,900	\$ 72,503
Flood Control District	17,168,406	220,000	10,228,447	\$ 13,736,681
Justice Court - Flagstaff	220,837	51,878	204,507	\$ 261,370
Justice Court - Fredonia	37,350		12,524	\$ 60,852
Justice Court - Page	28,605		16,479	\$ 30,620
Justice Court - Williams	67,518		45,038	\$ 74,893
Juvenile Court Services	2,897,128	74,306	2,367,516	\$ 3,260,267
Kachina Village Improvement	1,854,644	(198,191)	1,710,113	\$ 1,752,019
Legal Defender	2,455		3,071	\$ 2,455
Non-Departmental	1,101,240			\$ 992,639
Parks and Recreation	10,877,660	634,650	3,169,412	\$ 13,711,473
Public Defender	30,000		25,600	\$ 30,000
Public Health Services District	13,809,399	601,928	13,952,008	\$ 14,869,002
Public Works	24,131,477	62,500	15,822,008	\$ 24,058,565

Recorder	110,196	1,785	85,470	\$ 250,807
<b>SPECIAL REVENUE FUNDS</b>				
Superintendent of Schools	721,274	1,664,249	1,755,518	\$ 884,004
Sheriff	1,815,080	(65,541)	1,183,500	\$ 1,888,435
Superior Court	988,048	1,556	922,361	\$ 999,275
Treasurer	29,000		3,184	\$ 29,000
Unawarded Grants				\$ 49,411,663
<b>Total Special Revenue Funds</b>	\$ 106,745,747	\$ 3,633,621	\$ 80,627,063	\$ 156,172,013
<b>DEBT SERVICE FUNDS</b>				
County Improvement Districts	\$ 465,690	\$	\$ 465,672	\$ 503,645
<b>Total Debt Service Funds</b>	\$ 465,690	\$	\$ 465,672	\$ 503,645
<b>CAPITAL PROJECTS FUNDS</b>				
Facilities Management	\$ 1,313,977	\$	\$ 14,260	\$ 1,299,717
County Jail District	970,500	38,636	370,998	\$ 813,138
<b>Total Capital Projects Funds</b>	\$ 2,284,477	\$ 38,636	\$ 385,258	\$ 2,112,855
<b>TOTAL ALL FUNDS</b>	\$ 176,654,213	\$ 3,954,738	\$ 127,148,887	\$ 229,565,178

\* 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.

**COCONINO COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2013</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2014</u>
<b>Adult Probation</b>				
1001 General Fund	\$ 1,382,272	\$	\$ 1,385,635	\$ 1,471,600
1521 Adult Probation State Enhancement	802,519	(16,602)	776,566	812,060
1524 Adult Intensive Probation	944,363	32,468	1,012,711	1,113,235
1525 Work Furlough Program	32,949		12,864	58,554
1530 Interstate Compact Program	10,000		10,301	6,000
1531 Drug Treatment and Education	122,218	(19,623)	80,379	128,561
1545 Deferred Prosecution	250,632		224,633	284,332
1547 Community Punishment Program	133,677	(8,203)	125,474	133,677
1548 Adult Probation Services	603,110	(15,866)	495,018	608,606
<b>Adult Probation Total</b>	<b>\$ 4,281,740</b>	<b>\$ (27,826)</b>	<b>\$ 4,123,581</b>	<b>\$ 4,616,625</b>
<b>Assessor</b>				
1001 General Fund	\$ 1,687,817	\$ 33,889	\$ 1,628,388	\$ 1,861,724
1950 Assessor Storage and Retrieval	31,933	17,782	30,715	19,000
<b>Assessor Total</b>	<b>\$ 1,719,750</b>	<b>\$ 51,671</b>	<b>\$ 1,659,103</b>	<b>\$ 1,880,724</b>
<b>Board of Supervisors</b>				
1001 General Fund	\$ 1,082,060	\$ 7,995	\$ 1,130,193	\$ 1,167,668
<b>Board of Supervisors Total</b>	<b>\$ 1,082,060</b>	<b>\$ 7,995</b>	<b>\$ 1,130,193</b>	<b>\$ 1,167,668</b>
<b>Career Center</b>				
1879 Workforce In Action	\$ 1,001,993	\$ 622,012	\$ 1,002,039	\$ 1,441,547
<b>Career Center Total</b>	<b>\$ 1,001,993</b>	<b>\$ 622,012</b>	<b>\$ 1,002,039</b>	<b>\$ 1,441,547</b>
<b>Clerk of Superior Court</b>				
1001 General Fund	\$ 1,095,567	\$	\$ 1,055,711	\$ 1,139,204
1562 Probate Enhancement Fees	31,120		31,429	35,309
1710 Spousal Maintenance	6,711	(17)		5,410
1721 Integrated Family Court	6,800	(50)		5,410
1722 Clerk's Forfeiture Fund	92,139	(17)	73,241	94,276
1723 Clerk's Storage and Retrieval	36,515		34,175	35,373
<b>Clerk of Superior Court Total</b>	<b>\$ 1,268,852</b>	<b>\$ (84)</b>	<b>\$ 1,194,556</b>	<b>\$ 1,314,982</b>
<b>Community Development</b>				
1001 General Fund	\$ 1,463,868	\$ 14,000	\$ 1,346,108	\$ 1,813,503
<b>Community Development Total</b>	<b>\$ 1,463,868</b>	<b>\$ 14,000</b>	<b>\$ 1,346,108</b>	<b>\$ 1,813,503</b>
<b>Community Initiatives</b>				
1001 General Fund	\$ 318,913	\$ 26,532	\$ 155,129	\$ 351,625
<b>Community Initiatives Total</b>	<b>\$ 318,913</b>	<b>\$ 26,532</b>	<b>\$ 155,129</b>	<b>\$ 351,625</b>
<b>Community Services</b>				
1001 General fund	\$ 1,020,074	\$	\$ 882,532	\$ 1,074,288
1031 CDBG Reinvestments	17,729			
1036 CDBG Housing Services			365	
1302 Home Care		161,417	161,417	169,392
1401 Community Services	2,000	(18)	1,050	1,937
1402 Community Services Donations	20,000		20,000	128,695
1414 Arizona State Land Grants	1,144,458		1,115,831	235,000
1415 CREC Fee for Services	3,021,266		3,207,703	2,408,740
1421 Case Management	126,020		126,020	77,031
1422 Congregate Meals	487,480		487,480	525,874
1424 Emergency Services	1,187,665	(308,092)	866,457	1,278,653
1425 Energy Assistance				2,659
1427 Home Program	104,454	(39,110)	129,760	13,133
1428 Community Service Board	188,056	(14,506)	150,219	145,672
1432 EECBG Formula Grant			374	
<b>Community Services Total</b>	<b>\$ 7,319,202</b>	<b>\$ (200,309)</b>	<b>\$ 7,149,208</b>	<b>\$ 6,061,074</b>
<b>Constable</b>				
1001 General Fund	\$ 87,145	\$	\$ 91,677	\$ 106,172
<b>Constable Total</b>	<b>\$ 87,145</b>	<b>\$</b>	<b>\$ 91,677</b>	<b>\$ 106,172</b>

<b>County Attorney</b>					
1001	General fund	\$ 2,848,895	\$	\$ 2,919,359	\$ 3,067,656
1752	Attorney Enhancement	157,655		171,000	194,699
1753	Attorney Victim Rights	50,499	500	52,395	61,325
1755	Anti-Racketeering	1,272,188		922,444	958,528
1756	STOP				
1757	Drug Prosecution	292,619		145,938	144,280
1760	Victim Restitution	21,500		26,500	41,500
1781	State Aid	108,752		115,874	120,522
1782	Federal Anti-Racketeering	50,000			50,000
1793	Victims of Crimes Act				
1794	Victim Compensation	130,000		89,832	130,000
1799	Bad Check Prosecution	10,814		11,446	11,661
	<b>County Attorney Total</b>	<b>\$ 4,942,922</b>	<b>\$ 500</b>	<b>\$ 4,454,788</b>	<b>\$ 4,780,171</b>
<b>County Improvement Districts</b>					
4014	Tusayan Special District	\$ 16,804	\$	\$ 8,500	\$ 11,400
4035	Rio Arroyo Debt Service	27,038		27,038	27,351
4038	Kiowa Comanche Debt Service	1,681		1,681	14,239
4054	Pinon County Debt Service	393		393	9,132
4055	Tonowanda Debt Service	541		541	4,459
4067	Hashknife Debt Service	48,199		48,199	47,266
4070	Lupine Debt Service	1,879		1,879	12,379
4074	Oakwood Pines Debt Service	120		102	
4078	North Stardust & Antelope Debt Services	54,923		54,923	53,965
4084	Toho-tolani Debt Service	329,213		329,213	322,088
4087	Pawnee County Debt Service	1,323		1,323	9,975
4092	Shoshone Debt Service	380		380	2,791
	<b>County Improvement Districts Total</b>	<b>\$ 482,494</b>	<b>\$</b>	<b>\$ 474,172</b>	<b>\$ 515,045</b>
<b>County Jail District</b>					
4027	County Jail District	\$ 13,446,208	\$ 34,000	\$ 13,028,539	\$ 14,145,802
4032	Jail District Repair and Replacement	970,500	38,636	370,998	813,138
	<b>County Jail District Total</b>	<b>\$ 14,416,708</b>	<b>\$ 72,636</b>	<b>\$ 13,399,537</b>	<b>\$ 14,958,940</b>
<b>County Library District</b>					
4002	County Library District	\$ 4,427,083	\$	\$ 4,077,926	\$ 3,834,594
	<b>County Library District Total</b>	<b>\$ 4,427,083</b>	<b>\$</b>	<b>\$ 4,077,926</b>	<b>\$ 3,834,594</b>
<b>County Manager</b>					
1001	General Fund	\$ 1,144,247	\$	\$ 1,023,069	\$ 1,094,426
1100	Emergency Services	34,665		1,227	51,436
1101	Emergency Services - Supplies	5,100		3,067	
1102	State and Local Assistance		238,531	211,651	212,738
1852	Homeland Security Grant	200,419	(200,419)	6,875	
	<b>County Manager Total</b>	<b>\$ 1,384,431</b>	<b>\$ 38,112</b>	<b>\$ 1,245,889</b>	<b>\$ 1,358,600</b>
<b>Facilities Management</b>					
1001	General Fund	\$ 2,581,439	\$ 35,599	\$ 2,550,828	\$ 2,678,670
1432	EECBG Formula Grant	10,000	20,480	16,972	58,869
1634	Space Plan	\$ 1,313,977	\$	\$ 14,260	\$ 1,299,717
1637	General Fund: Asset Repair and Replacement Reserve	1,144,106	79,177	703,638	769,513
	<b>Facilities Management</b>	<b>\$ 5,049,522</b>	<b>\$ 135,256</b>	<b>\$ 3,285,698</b>	<b>\$ 4,806,769</b>
<b>Finance</b>					
1001	General Fund	\$ 1,363,999	\$	\$ 1,291,248	\$ 1,402,638
1007	General Fund: Financial Management System	184,319	657	184,753	228,847
1150	Special Districts Billing	53,900		53,900	72,503
	<b>Finance Total</b>	<b>\$ 1,602,218</b>	<b>\$ 657</b>	<b>\$ 1,529,901</b>	<b>\$ 1,703,988</b>
<b>Flood Control District</b>					
4001	Flood Control District	\$ 16,554,907	\$ 220,000	\$ 9,612,322	\$ 13,214,712
6003	Williams Flood Control District	177,702		178,395	155,142
6006	Sedona Flood Control District	435,797		437,730	366,827
	<b>Flood Control District Total</b>	<b>\$ 17,168,406</b>	<b>\$ 220,000</b>	<b>\$ 10,228,447</b>	<b>\$ 13,736,681</b>
<b>Human Resources</b>					
1001	General Fund	\$ 1,227,527	\$ 50,401	\$ 1,202,031	\$ 1,403,668
1002	General Fund: Employee Benefit Trust				
1004	General Fund: Self Insurance Trust	101,308		100,737	108,737
	<b>Human Resources Total</b>	<b>\$ 1,328,835</b>	<b>\$ 50,401</b>	<b>\$ 1,302,768</b>	<b>\$ 1,512,405</b>
<b>Information Technology</b>					
1001	General Fund	\$ 2,704,716	\$ (123)	\$ 2,353,837	\$ 2,626,180
1016	General Fund: Computer Lease/Buy	428,327		381,591	583,000

	<b>Information Technology Total</b>	\$ 3,133,043	\$ (123)	\$ 2,735,428	\$ 3,209,180
	<b>Justice Court - Flagstaff</b>				
1001	General Fund	\$ 1,236,570		\$ 1,236,570	\$ 1,161,316
1612	ACJC Flag Improvement		51,878	37,445	14,433
1625	Flagstaff Justice Court Enhancement	215,237		163,062	240,337
1630	\$1 Judicial Production	5,600		4,000	6,600
	<b>Justice Court - Flagstaff Total</b>	\$ 1,457,407	\$ 51,878	\$ 1,441,077	\$ 1,422,686
	<b>Justice Court - Fredonia</b>				
1001	General Fund	\$ 156,426		\$ 159,982	\$ 196,623
1626	Fredonia Justice Court Enhancement	37,050		12,524	59,752
1630	\$1 Judicial Production	300			1,100
	<b>Justice Court - Fredonia Total</b>	\$ 193,776		\$ 172,506	\$ 257,475
	<b>Justice Court - Page</b>				
1001	General Fund	\$ 328,538		\$ 339,863	\$ 353,028
1627	Page Justice Court Enhancement	27,705		15,679	28,629
1630	\$1 Judicial Production	900		800	1,991
	<b>Justice Court - Page Total</b>	\$ 357,143		\$ 356,342	\$ 383,648
	<b>Justice Court - Williams</b>				
1001	General Fund	\$ 325,609		\$ 314,560	\$ 332,205
1628	Williams Justice Court Enhancement	66,818		45,038	70,693
1630	\$1 Judicial Production	700			4,200
	<b>Justice Court - Williams Total</b>	\$ 393,127		\$ 359,598	\$ 407,098
	<b>Juvenile Court Services</b>				
1001	General Fund	\$ 2,579,298		\$ 2,697,183	\$ 2,857,360
1452	Family Counseling	20,531	(23)	20,415	20,508
1453	Juvenile Probation Services	263,877		74,648	360,576
1455	CASA Special Advocate	81,248	2,172	81,119	86,172
1459	Juvenile Treatment Services	449,697		423,814	477,796
1462	Diversion - Consequences	94,272	908	67,222	103,295
1463	Juvenile Probation State Aid	188,589	32,977	199,858	279,141
1464	USDA Food Grant	42,083		29,779	42,146
1468	Diversion - Intake	617,375	(3,522)	609,207	654,620
1474	Juvenile Victim's Rights Implementation	28,799	(1,300)	24,750	28,587
1475	Juvenile Diversion Fees	232,381		98,150	181,246
1477	Juvenile Account Incentive Block Grant	17,220	27,288	6,330	22,415
1485	Probation Fees Over \$40	50,719			114,103
1486	Diversion Fees Over \$40	1,915			53,269
1488	Step Up Mentoring Program				
1489	Parenting Grant	121,789	995	122,784	122,784
1491	Title II - Mentoring	69,526		72,753	80,000
1492	PIC Act	63,569		5,000	63,533
1493	Community Asset Building				
1494	JCRF Step Up Transition	58,255		58,255	56,849
1496	Juvenile Intensive Probation	472,763	14,811	450,346	490,045
1557	Model Court	22,520		23,086	23,182
	<b>Juvenile Court Services Total</b>	\$ 5,476,426	\$ 74,306	\$ 5,064,699	\$ 6,117,627
	<b>Kachina Village Improvement District</b>				
4019	Kachina Village Improvement District	\$ 1,854,644	\$ (198,191)	\$ 1,710,113	\$ 1,752,019
	<b>Kachina Village Improvement District Total</b>	\$ 1,854,644	\$ (198,191)	\$ 1,710,113	\$ 1,752,019
	<b>Legal Defender</b>				
1001	General Fund	\$ 767,489		\$ 794,674	\$ 897,673
1692	General Fund: Legal Defender Fees for Services	26,562		35,588	26,569
1693	Legal Defender Training	2,455		3,071	2,455
	<b>Legal Defender Total</b>	\$ 796,506		\$ 833,333	\$ 926,697
	<b>Non-Departmental</b>				
1001	General Fund	\$ 22,514,460	\$ 5,778	\$ 2,495,704	\$ 23,383,028
1002	General Fund: Employee Benefit Trust	325,000			350,000
1300	Health for Health	763,018			992,639
1841	Public Works	103,894			
4027	County Jail District	234,328			
3999	Unawarded Grants				49,411,663
	<b>Non-Departmental Total</b>	\$ 23,940,700	\$ 5,778	\$ 2,495,704	\$ 74,137,330
	<b>Parks and Recreation</b>				
1001	General Fund	\$ 1,421,703		\$ 1,402,699	\$ 1,920,552
1728	Fair	500,201		489,472	360,343
1730	Peaks View Park	11,964			11,964
1739	Parks Capital Projects	10,365,495	595,257	2,640,547	13,339,166

1745	Coop Habitat Improvement		39,393		39,393		
	<b>Parks and Recreation Total</b>	\$	<u>12,299,363</u>	\$	<u>634,650</u>	\$	<u>4,572,111</u>
						\$	<u>15,632,025</u>
	<b>Public Defender</b>						
1001	General Fund	\$	2,023,766	\$		\$	2,014,502
1681	Public Defender Training		30,000				25,600
1683	General Fund: Public Defender Fees for Services		163,956				147,961
	<b>Public Defender Total</b>	\$	<u>2,217,722</u>	\$		\$	<u>2,188,063</u>
						\$	<u>2,220,421</u>
	<b>Public Health Services District</b>						
1301	WIC Grant	\$	647,259	\$	37,905	\$	685,856
1302	Home Care		161,417		(161,417)		
1303	Dental Education		13,307				12,166
1304	CVD Heartbeat		5,000		8,384		10,503
1305	Family Planning		116,165				113,452
1306	Child Health		39,448				39,448
1307	TB Control		7,905		3,580		8,995
1309	HIV Education		17,569		435		17,569
1315	State STD		6,055				6,055
1317	Supplemental Food Program		10,009		440		10,450
1318	State MCH Block Grant		4,596				4,320
1320	Teen Wellness Clinic		22,153				21,894
1327	Family Planning Title X		167,005		11,076		138,361
1330	Nutrition Grant		4,694		745		5,439
1331	Health Services		9,819,680				9,701,005
1334	Bio-Terrorism Grant		236,698		251,487		460,512
1335	Child Health Grant		153,115		1,098		141,554
1336	Healthy Coconino		10,850				8,555
1337	WIC Breastfeeding Grant		101,312		3,688		105,002
1338	Vital Records		135,709				130,829
1342	Arizona Nutrition Network		523,984				242,025
1343	Smoke Free Arizona		88,697				85,621
1344	Safe Routes to Schools		40,271		10,000		46,300
1347	Coconino First Things First Home Visit		205,482		(205,482)		
1348	Teen Pregnancy Prevention		125,429				121,292
1350	Healthy Families		447,770		211,614		648,983
1354	Health Start		111,796				104,647
1355	March of Dimes				15,666		6,711
1361	GOHS Lifesavers Conference		8,000		8,225		19,305
1362	First Things First Quality First		49,802				42,302
1363	First Things First Oral Health Grant		98,798		11,858		110,604
1364	CAPP		2,020				900
1365	FTF Nutrition Education				177,497		177,497
1366	Health Policy Project				64,224		43,683
1367	Public Health Emergency		14,299				476
1369	Public Health Accreditation				45,000		29,627
1370	FTF Navajo County				86,833		66,028
1381	Tobacco Program		359,879				352,776
1384	HIV Outpatient and Support		142,496		15,673		158,170
1391	Immunization Program		71,073				68,786
1392	Westside Food Bank		1,074		3,399		4,310
	<b>Public Health Services District Total</b>	\$	<u>13,970,816</u>	\$	<u>601,928</u>	\$	<u>13,952,008</u>
						\$	<u>14,869,002</u>
	<b>Public Works</b>						
1150	Special Districts	\$	54,628	\$		\$	60,273
1841	Public Works		22,387,465				14,866,667
1849	Solid Waste		1,689,384		62,500		895,068
	<b>Public Works Total</b>	\$	<u>24,131,477</u>	\$	<u>62,500</u>	\$	<u>15,822,008</u>
						\$	<u>24,058,565</u>
	<b>Recorder</b>						
1001	General Fund	\$	1,654,660	\$		\$	1,672,220
1818	Recorder's Storage and Retrieval		110,196				85,470
1819	Voter Tabulation System		101,700				87,257
1820	HAVA Block Grant				1,785		
	<b>Recorder Total</b>	\$	<u>1,866,556</u>	\$	<u>1,785</u>	\$	<u>1,844,947</u>
						\$	<u>1,758,064</u>

<b>Sheriff</b>					
1001	General Fund	\$ 7,975,741	\$ 108,410	\$ 8,230,930	\$ 8,782,769
1251	Outside Pay	15,523		23,429	15,821
1252	Cannabis Eradication	6,705	(6,705)		
1254	Metro Unit	159,964	96,423	190,862	270,099
1255	Boat Patrol	273,553	(150,478)	186,382	292,579
1263	Sheriff Donations	22,000		5,137	22,000
1269	GOHS Grant		30,400	29,416	
1272	Jail Enhancement	554,100	(53,000)	287,323	539,750
1274	Inmate Welfare	297,480	27,000	232,390	360,814
1275	Local Law Enforcement Block Grant	20,000		7,020	20,000
1283	Statewide Gang Task Force	192,480	2,932	35,420	201,050
1287	State Homeland Security	51,069	(24,328)	9,701	8,010
1293	COPS Methamphetamine	189,897	12,215	141,093	127,595
1294	DUI Impound Fees	30,155		16,717	30,155
1295	OPPIS Project	2,154		18,610	562
	<b>Sheriff Total</b>	<b>\$ 9,790,821</b>	<b>\$ 42,869</b>	<b>\$ 9,414,430</b>	<b>\$ 10,671,204</b>
<b>Superintendent of Schools</b>					
1001	General Fund	\$ 465,680		\$ 465,680	\$ 525,185
1074	County Schools	721,274	1,664,249	1,755,518	884,004
	<b>Superintendent of Schools Total</b>	<b>\$ 1,186,954</b>	<b>\$ 1,664,249</b>	<b>\$ 2,221,198</b>	<b>\$ 1,409,189</b>
<b>Superior Court</b>					
1001	General Fund	\$ 2,618,346		\$ 2,596,059	\$ 2,693,488
1556	Superior Court State Fill the Gap	452,872		410,243	442,605
1558	IV-D Case Process Enhancement	27,071		26,255	27,927
1565	Adult Drug Court Grant	60,000		60,000	60,000
1567	Arizona License Plate	7,000			7,000
1569	Roest Highlands Foundation	6,000	1,556	7,596	6,000
1578	ADR Grant	40,518		40,190	42,309
1579	Court Enhancement	104,640		97,390	104,639
1585	Conciliation Court	82,118		81,745	83,909
1586	Drug Enforcement Administration	45,376		33,150	45,463
1589	Law Library	158,953		165,792	179,423
1710	Spousal Maintenance	3,500			
	<b>Superior Court Total</b>	<b>\$ 3,606,394</b>	<b>\$ 1,556</b>	<b>\$ 3,518,420</b>	<b>\$ 3,692,763</b>
<b>Treasurer</b>					
1001	General Fund	606,196		592,998	650,072
1955	Taxpayer Information	29,000		3,184	29,000
	<b>Treasurer Total</b>	<b>\$ 635,196</b>	<b>\$</b>	<b>\$ 596,182</b>	<b>\$ 679,072</b>
	<b>TOTAL ALL DEPARTMENTS</b>	<b>176,654,213</b>	<b>3,954,738</b>	<b>127,148,887</b>	<b>229,565,178</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.

**COCONINO COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2014</b>	<b>Employee Salaries and Hourly Costs 2014</b>	<b>Retirement Costs 2014</b>	<b>Healthcare Costs 2014</b>	<b>Other Benefit Costs 2014</b>	<b>Total Estimated Personnel Compensation 2014</b>
<b>GENERAL FUND</b>						
1001 General Fund	486.30	\$ 25,368,602	\$ 4,509,666	\$ 3,557,311	\$ 2,388,851	= \$ 35,824,916
1637 General Fund: Asset Repair and Replacement	0.70	41,270	4,763	5,992	4,144	56,170
1683 General Fund: Public Defender Fees for Services	0.26	37,457	4,322	1,531	2,541	45,851
<b>Total General Fund</b>	<b>487.26</b>	<b>\$ 25,447,329</b>	<b>\$ 4,518,751</b>	<b>\$ 3,564,834</b>	<b>\$ 2,395,536</b>	<b>\$ 35,926,937</b>
<b>SPECIAL REVENUE FUNDS</b>						
1074 County Schools	4.73	\$ 244,738	\$ 25,124	\$ 28,232	\$ 23,191	= \$ 321,285
1102 State and Local Assistance	1.00	116,200	13,410	15,881	11,892	157,383
1150 Special Districts	2.00	78,185	9,022	11,778	6,520	105,505
1254 Metro Unit	2.00	85,977	67,524	20,557	14,216	188,274
1255 Boat Patrol	3.00	130,448	82,967	27,020	19,164	259,599
1274 Inmate Welfare	4.00	159,691	18,758	27,020	21,045	226,514
1283 Statewide Gang Task Force	2.50	98,502	48,897	25,565	15,394	188,358
1293 COPS Methamphetamine	3.40	85,002	9,809	15,865	9,719	120,395
1301 WIC Grant	10.14	418,974	48,350	68,278	36,727	572,329
1302 Home Care	3.30	98,012	11,311	17,667	10,078	137,068
1303 Dental Education	0.15	9,027	1,042	1,585	727	12,381
1305 Family Planning	1.50	79,575	9,183	6,444	6,907	102,109
1306 Child Health	0.58	33,511	3,867		2,863	40,241
1309 HIV Education	0.25	10,834	1,250	1,472	936	14,492
1317 Supplemental Food Program	0.25	6,895	174	265	677	8,011
1318 State MCH Block Grant	0.13	6,731	777	1,321	587	9,416
1320 Teen Wellness Clinic	0.20	16,706	1,928	2,641	1,350	22,625
1327 Family Planning Title X	0.80	55,242	6,375	7,942	5,611	75,170
1331 Health Services	52.71	2,663,862	313,152	382,723	237,900	3,597,637
1334 Bio-Terrorism Grant	4.00	154,203	17,795	28,189	13,028	213,215
1335 Child Health Grant	1.86	84,255	9,723	20,581	6,723	121,282
1337 WIC Breastfeeding Grant	2.46	74,417	4,610	12,529	6,385	97,941
1338 Vital Records	0.85	90,891	10,489	12,584	7,663	121,627
1342 Arizona Nutrition Network	5.51	247,068	28,511	36,992	20,926	333,497
1343 Smoke Free Arizona	1.39	56,637	6,536	7,361	4,944	75,478
1344 Safe Routes to School	0.55	17,559	2,026		1,501	21,086
1348 Teen Pregnancy Prevention	1.50	68,242	7,875	14,065	5,938	96,120
1350 Healthy Families	10.30	439,455	50,713	67,705	37,614	595,487
1354 Health Start	1.50	62,150	7,172	5,673	5,163	80,158
1362 First Things First Quality First	0.60	36,143	4,171		3,088	43,402
1363 First Things First Oral Health Grant	1.26	57,744	6,664	14,527	5,962	84,897
1365 FTF Nutrition Education	3.50	152,398	17,587	21,789	13,281	205,055
1366 Health Policy Project	1.00	49,339	5,694	5,889	4,285	65,207

**COCONINO COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2014</b>	<b>Employee Salaries and Hourly Costs 2014</b>	<b>Retirement Costs 2014</b>	<b>Healthcare Costs 2014</b>	<b>Other Benefit Costs 2014</b>	<b>Total Estimated Personnel Compensation 2014</b>
1370 FTF Navajo County	1.00	41,835	4,828	5,889	3,664	56,216
1381 Tobacco Program	4.53	212,626	24,537	32,389	19,048	288,600
1384 HIV Outpatient and Support	1.75	74,535	8,601	10,305	6,468	99,909
1391 Immunization Program	1.13	42,811	4,941	6,317	3,632	57,701
1392 Westside Food Bank	0.15	4,041			346	4,387
1415 CREC Fee for Services	12.00	425,136	182,688	73,418	145,149	826,391
1421 Case Management	2.00	46,454	5,361	11,777	3,999	67,591
1422 Congregate Meals	6.62	243,616	28,437	23,554	26,090	321,697
1424 Emergency Services	8.30	314,295	36,269	56,822	30,554	437,940
1428 Community Service Board	2.00	41,597	4,800	16,455	4,488	67,340
1453 Juvenile Probation Services	0.90	28,778	9,662	5,577	7,012	51,029
1455 CASA Special Advocate	1.25	57,066	6,585	7,924	4,414	75,989
1459 Juvenile Treatment Services	5.42	288,465	39,796	41,131	32,803	402,195
1462 Diversion - Consequences	1.45	70,577	7,336	9,691	6,438	94,042
1463 Juvenile Probation State Aid	4.11	187,923	28,719	34,342	18,560	269,544
1468 Diversion - Intake	8.69	480,416	62,204	65,348	44,652	652,620
1474 Juvenile Victim's Rights Implementation	0.50	15,082	1,740	2,944	1,273	21,039
1475 Juvenile Diversion Fees	1.10	40,397	4,662	9,578	3,201	57,838
1496 Juvenile Intensive Probation	6.58	307,821	44,669	46,907	29,634	429,031
1521 Adult Probation State Enhancement	11.43	576,190	89,320	88,545	57,155	811,210
1524 Adult Intensive Probation	15.91	796,072	117,448	121,583	77,032	1,112,135
1525 Work Furlough Program	1.50	38,127	5,940	10,566	3,921	58,554
1531 Drug Treatment and Education	1.00	63,064	9,825	5,889	6,385	85,163
1545 Deferred Prosecution	2.61	110,464	16,219	21,235	12,414	160,332
1548 Adult Probation Services	5.90	345,849	49,526	44,687	34,344	474,406
1556 Superior Court State Fill the Gap	2.97	134,682	17,460	14,435	12,378	178,955
1557 Model Court	0.40	12,339	1,424	2,355	1,057	17,175
1558 IV-D Case Process Enhancement	0.26	21,816	2,518	2,046	1,547	27,927
1562 Probate Enhancement Fees	0.60	27,947	3,401		2,438	33,786
1578 ADR Grant	0.50	26,663	3,077	2,944	2,225	34,909
1585 Conciliation Court	0.50	26,663	3,077	2,944	2,225	34,909
1586 Drug Enforcement Administration	0.25	36,250	4,183	2,641	2,389	45,463
1589 Law Library	1.00	39,762	4,589	5,889	3,648	53,888
1625 Flagstaff Justice Court Enhancement	2.25	72,079	11,780	15,588	8,515	107,962
1627 Fredonia Justice Court Enhancement	0.09	2,697	311	951	537	4,496
1628 Williams Justice Court Enhancement	0.25	7,046	2,660	2,641	1,846	14,193
1710 Spousal Maintenance	0.12	3,454	399	1,268	289	5,410
1721 Integrated Family Court	0.12	3,454	399	1,268	289	5,410

**COCONINO COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
1722 Clerk's Forfeiture Fund	1.14	38,323	4,422	12,045	4,006	58,796
1723 Clerk's Storage and Retrieval	0.38	10,936	1,262	4,015	915	17,128
1728 Fair	2.37	102,164	15,286	17,503	13,521	148,474
1739 Parks Capital Projects	2.00	111,668	12,887	14,733	11,938	151,226
1752 Attorney Enhancement	2.25	144,760	16,705	19,095	11,889	192,449
1753 Attorney Victim Rights	1.00	32,730	3,777	10,566	2,452	49,525
1755 Anti-Racketeering	3.50	173,038	23,430	27,575	16,935	240,978
1757 Drug Prosecution	1.75	110,238	12,722	10,254	9,316	142,530
1781 State Aid	2.25	86,589	9,992	14,419	7,272	118,272
1799 Bad Check Prosecution	0.25	8,275	955	1,472	709	11,411
1841 Public Works	111.83	4,949,838	638,394	907,966	748,272	7,244,470
1849 Solid Waste	2.00	92,091	11,797	16,454	12,697	133,039
1879 Workforce in Action	12.00	545,637	65,044	98,727	59,168	768,576
4001 Flood Control District	3.10	187,028	23,314	27,496	19,888	257,726
4019 Kachina Village Improvement	8.00	379,192	47,219	65,818	46,387	538,616
4027 County Jail District	168.48	6,962,230	774,517	1,235,213	953,457	9,925,417
<b>Total Special Revenue Funds</b>	<b>568.36</b>	<b>\$ 25,191,439</b>	<b>\$ 3,363,600</b>	<b>\$ 4,201,334</b>	<b>\$ 3,102,886</b>	<b>= \$ 35,859,259</b>
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	= \$
<b>Total Debt Service Funds</b>	<b>-</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>= \$</b>
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	= \$
<b>Total Capital Projects Funds</b>	<b>-</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>= \$</b>
<b>TOTAL ALL FUNDS</b>	<b>1,055.62</b>	<b>\$ 50,638,768</b>	<b>\$ 7,882,351</b>	<b>\$ 7,766,168</b>	<b>\$ 5,498,422</b>	<b>= \$ 71,786,196</b>