

RESOLUTION 2019-19

**A RESOLUTION OF THE BOARD OF SUPERVISORS OF COCONINO COUNTY,
ARIZONA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2020**

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 4, 2019, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Coconino County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on June 25, 2019, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on June 25, 2019, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Coconino County for the fiscal year 2020.

Passed by the Board of Supervisors of Coconino County, this 25th day of June 2019.

Lena Fowler, Chairperson
Coconino County Board of Supervisors

APPROVED AS TO FORM:

Deputy County Attorney

ATTEST:

Clerk of the Board of Supervisors

COCONINO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds	
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	77,593,455	94,415,257	19,007	10,399,647		182,427,366
2019	Actual Expenditures/Expenses**	E	2	73,399,334	85,628,090	19,007	3,592,913		162,639,344
2020	Fund Balance/Net Position at July 1***		3	19,144,892	41,597,793	79,672	5,844,988		66,667,345
2020	Primary Property Tax Levy	B	4	9,911,686					9,911,686
2020	Secondary Property Tax Levy	B	5		12,891,977				12,891,977
2020	Estimated Revenues Other than Property Taxes	C	6	60,477,488	70,037,583		79,972		130,595,043
2020	Other Financing Sources	D	7				22,000,000		22,000,000
2020	Other Financing (Uses)	D	8						
2020	Interfund Transfers In	D	9	4,128,060	14,311,356	483,375	1,616,804		20,539,595
2020	Interfund Transfers (Out)	D	10	13,203,116	6,109,575		1,226,904		20,539,595
2020	Reduction for Amounts Not Available:		11						
LESS:	Amounts for Future Debt Retirement								
	Future Capital Projects								
	Maintained Fund Balance for Financial Stability								
2020	Total Financial Resources Available		12	80,459,010	132,729,134	563,047	28,314,860		242,066,051
2020	Budgeted Expenditures/Expenses	E	13	80,459,010	108,666,420	483,375	26,138,344		215,747,149

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

	2019	2020
1	\$ 182,427,366	\$ 215,747,149
2	(36,361,659)	(45,985,885)
3	146,065,707	169,761,264
4	106,510,475	111,091,549
5	\$ 39,555,232	\$ 58,669,715
6	\$ 60,539,256	\$ 65,813,277

* 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).

COCONINO COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

	2018	2019	2020
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>9,360,359</u>	\$ <u>9,649,854</u>	\$ <u>9,911,686</u>
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	\$ <u>9,360,359</u>	\$ <u>9,649,854</u>	\$ <u>9,911,686</u>
B. Secondary property taxes			
Coconino County Library District	\$ <u>4,213,645</u>	\$ <u>4,413,138</u>	\$ <u>4,680,264</u>
Coconino County Flood Control District	<u>2,606,609</u>	<u>2,710,873</u>	<u>3,633,990</u>
Public Health Services District	<u>4,121,328</u>	<u>4,316,449</u>	<u>4,577,723</u>
Total secondary property taxes	\$ <u>10,941,582</u>	\$ <u>11,440,460</u>	\$ <u>12,891,977</u>
C. Total property tax levy amounts	\$ <u>20,301,941</u>	\$ <u>21,090,314</u>	\$ <u>22,803,663</u>
4. Property taxes collected*			
A. Primary property taxes			
(1) Current year's levy	\$ <u>9,283,877</u>	\$ <u>9,360,358</u>	
(2) Prior years' levies	<u>125,262</u>	<u>101,923</u>	
(3) Total primary property taxes	\$ <u>9,409,139</u>	\$ <u>9,462,281</u>	
B. Secondary property taxes			
(1) Current year's levy	\$ <u>10,834,890</u>	\$ <u>11,492,079</u>	
(2) Prior years' levies	<u>117,884</u>	<u>90,703</u>	
(3) Total secondary property taxes	\$ <u>10,952,774</u>	\$ <u>11,582,782</u>	
C. Total property taxes collected	\$ <u>20,361,913</u>	\$ <u>21,045,063</u>	
5. Property tax rates			
A. County tax rate			
(1) Primary property tax rate	<u>0.5678</u>	<u>0.5589</u>	<u>0.5413</u>
(2) Secondary property tax rate			
Coconino County Library District	<u>0.2556</u>	<u>0.2556</u>	<u>0.2556</u>
Coconino County Flood Control District	<u>0.4000</u>	<u>0.1808</u>	<u>0.2280</u>
Public Health Services District	<u>0.2500</u>	<u>0.2500</u>	<u>0.2500</u>
(3) Total county tax rate	<u>1.4734</u>	<u>1.2453</u>	<u>1.2749</u>
B. Special assessment district tax rates			
Secondary property tax rates			
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

* 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 2020

SOURCE OF REVENUES	ACTUAL REVENUES 2018	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND				
Taxes				
Auto in Lieu	\$ 4,018,571	\$ 3,945,830	\$ 3,945,830	\$ 4,463,934
County Sales Tax	16,226,059	17,267,346	16,555,023	16,555,023
Excise Tax	136,045	100,000	123,396	
Other Taxes	4,694			100,000
Interest and Penalties	650,017	700,000	700,000	700,000
Utilities	105,862	80,000	80,000	80,000
Licenses and permits				
Building Permits	\$ 743,966	\$ 650,000	\$ 650,000	\$ 650,000
Environmental Quality Permits	405,075	287,650	287,650	287,650
Liquor Licenses	65,066	40,000	40,000	40,000
Marriage Licenses	38,602	41,000	41,000	41,000
Peddler's Licenses		2,500	2,500	2,500
Plan Check Fees	285,572	325,000	325,000	325,000
Zoning & Use Permits	106,712	60,000	60,000	60,000
Intergovernmental				
Federal Government				
Forest Services Co-Op	\$ 65,000	\$ 66,000	\$ 45,000	\$ 66,000
Indirect Costs	85,403	192,963	125,426	103,828
Payment in Lieu of Taxes	3,305,926	2,317,987	2,317,987	2,317,987
Joint Land Use Study	160,701		139,485	
AZ State Forestry Grant	146,463			
National Forest Fees				
State Government				
Indirect Costs	125,787	98,842	61,282	50,730
Justice of the Peace Reimbursements	75,065	69,412	69,412	69,412
State Compensation Fund Reimbursements	2,195			
State Shared Sales Tax	22,621,497	25,269,188	24,536,839	25,152,714
State Aviation Fund	13,289		13,783	
Other Government				
Constable Fees	48			
Constable Grant	955	2,000	2,000	2,000
County Assistance Funding	550,050	550,050	550,050	550,050
Election Revenue	8,199	182,000	350,904	182,000
Charges for services				
Assessor	\$ 189	\$ 200	\$ 170	\$ 150
Clerk of Superior Court	122,827	100,000	110,000	120,000
Community Development	188	500	500	500
County Attorney	9,395	10,000	10,500	10,000
County Manager	77,445			
Constables	25,693	25,000	25,000	25,000
Human Resources	106,000			
Information Technology	1,658	500	750	500
Justice Courts - Flagstaff	305,671	240,650	255,650	245,000
Justice Courts - Fredonia	42,167	35,000	44,000	38,000
Justice Courts - Page	152,641	85,000	138,000	85,000
Justice Courts - Williams	163,803	108,000	124,800	120,000
Juvenile Court Services	10,078	6,500	18,000	6,500
Legal Defender	6,044	6,500	6,500	6,500
Non-Departmental: Indirect Costs	3,879,156	4,421,320	4,421,320	4,496,036
Parks and Recreation	478,781	470,322	530,977	420,500
Public Defender	60,338	60,000	60,000	60,000
Public Fiduciary	1,725	80,000	80,000	80,000
Recorder	370,975	258,000	333,000	658,000
Sheriff	541,212	537,854	558,101	537,854
Superior Court	7,307	7,250	10,750	11,250
Fines and forfeits				
Justice of the Peace Fines	1,349,522	1,185,350	1,142,950	1,222,350
Sheriff Fines	11,777	9,000	2,780	
Superior Court Fines	41,145	40,000	40,000	40,000
Investments				
Interest and Investment Income	108,993	147,695	164,088	147,695
Contributions				
Voluntary contributions	212,306	1,000	168,704	200,000

COCONINO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ACTUAL REVENUES 2018	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Miscellaneous				
Other	178,266	343,325	179,919	146,825
Total General Fund	\$ 58,212,119	\$ 60,426,734	\$ 59,449,025	\$ 60,477,488

* 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 2020

SOURCE OF REVENUES	ACTUAL REVENUES 2018	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS				
Adult Probation	\$ 3,156,353	\$ 2,877,520	\$ 2,949,372	\$ 3,097,636
Clerk of Superior Court	162,087	221,696	142,837	192,391
County Attorney	1,195,792	1,099,625	1,355,703	1,174,998
County Improvement Districts	20,660	11,400	11,400	11,400
County Jail District	16,389,600	18,020,046	16,796,465	17,969,924
Emergency Management	213,613	277,193	680,014	313,193
Finance	1,709	1,200	600	1,200
Flood Control District	10,292	15,100	15,100	797,251
Justice Courts - Flagstaff	382,769	310,060	401,651	349,560
Justice Courts - Fredonia	45,792	53,255	47,164	46,605
Justice Courts - Page	91,000	78,150	138,657	78,350
Justice Courts - Williams	164,483	135,915	124,701	135,915
Juvenile Court Services	2,335,041	2,295,947	2,437,100	2,424,720
Kachina Village Improvement District	1,237,256	1,477,860	1,449,800	1,640,000
Legal Defender	2,302	2,091	2,091	2,091
Library District	5,944	89,679	4,679	95,000
Non-Departmental	194,894	222,727	222,727	2,000
Parks and Recreation	526,238	601,166	531,200	531,200
Public Defender	22,200	20,220	21,291	21,298
Human & Health Services (HHS)				
HHS - Career Center	1,004,036	1,254,155	1,011,195	1,490,594
HHS - Community Services	1,257,703	1,446,463	1,495,080	1,227,119
HHS - Public Health Services District	5,123,379	5,080,917	5,238,479	5,352,144
Public Works	14,115,899	13,461,152	14,137,807	13,454,663
Recorder	124,700	162,900	240,501	162,900
Road Maintenance Sales Tax	9,953,869	9,267,104	9,539,471	8,964,528
Superintendent of Schools	4,527,682	872,211	583,017	458,414
Sheriff	1,468,521	1,361,824	1,560,376	1,180,149
Superior Court	467,373	492,779	504,075	539,522
Treasurer	13,033	17,750	17,750	17,750
Unawarded Grants		3,086,450		8,305,068
Total	\$ 64,214,221	\$ 64,314,555	\$ 61,660,303	\$ 70,037,583
Total Special Revenue Funds	\$ 64,214,221	\$ 64,314,555	\$ 61,660,303	\$ 70,037,583
DEBT SERVICE FUNDS				
County Improvement Districts	\$ 70,679	\$ 19,007	\$ 19,007	\$
Total Debt Service Funds	\$ 70,679	\$ 19,007	\$ 19,007	\$
CAPITAL PROJECTS FUNDS				
Facilities Management	\$ 77,770	\$ 30,000	\$ 54,006	\$ 54,000
Parks and Recreation	52,696		31,957	25,972
County Improvement Districts	3,209			
Kachina Village Improvement District	847		330	
Superintendent of Schools	71,607		61,000	
Total Capital Projects Funds	\$ 206,129	\$ 30,000	\$ 147,293	\$ 79,972
TOTAL ALL FUNDS	\$ 122,703,148	\$ 124,790,296	\$ 121,275,628	\$ 130,595,043

* 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 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
General Fund	\$	\$	\$ 1,817,703	\$ 253,655
General Fund: Emergency Reserve				184,402
Financial Management System				234,450
General Fund: Computer Lease/Buy				1,039,846
Huffer Lane Escrow				
Elections Warehouse				105,350
Special Districts Billing				42,797
Assessor Storage/Retrieval				26,990
Adult Probation St Enhancement				137,869
Adult Intensive Probation				151,401
Drug Treatment & Education				12,643
Community Punishment Program				4,749
Statewide Gang Task Force				47,730
County Jail District			1,304,886	2,809,918
Flood Control District				30,000
Road Maintenance Sales Tax			29,439	
Public Works			79,031	
Solid Waste				275,970
Superior Crt State Fill the Gap				130,000
ADR Grant - Court Admin				39,552
Law Library				28,403
Family Counseling				2,990
Juv Treatment Services				23,755
Diversion - Consequences				6,344
Juvenile Probation State Aid				15,381
Diversion-Intake				84,447
Juvenile Victim's Rights Impl				8,281
Juvenile Intensive Probation				105,550
Model Court-State Funds				11,369
Atty VRIA: Victim Rights				16,617
Fair			46,150	
LWCF Grant-Bike Park & Restrm				22,000
Legal Def State Fill the Gap			5,990	
Health Services Fund			168,447	4,859,947
Home Care				183,384
Congregate Meals				634,114
Parks and Open Space Sales Tax				
Social Services				561,291
State and Local Assistance				228,646
Career Ctr Training/Education				10,000
Title III National Forest Fees			676,414	
Transformative Learning Center				
Debt Service for Capital Plan				483,375
Coconino County - Space Plan				389,900
Total General Fund	\$	\$	\$ 4,128,060	\$ 13,203,116
SPECIAL REVENUE FUNDS				
General Fund	\$	\$	\$ 10,512,138	\$ 2,310,357
Special Districts Billing				94,646
Metro Unit				20,000
Statewide Gang Task Force				15,356
COPS Methamphetamine Grant				35,467

COCONINO COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
County Jail District			50,823	
Road Maintenance Sales Tax			2,998,615	
Public Works			94,646	3,070,193
Superior Crt State Fill the Gap				220,715
Court Enhancement Fund			17,221	
Law Library				114,923
Probate Enhancement Fee				17,221
Attorney Enhancement			54,720	
Anti-Racketeering			51,350	
Drug Prosecution				66,831
Victim Restitution			2,000	
Victim Restitutions Interest				2,000
CJ Records Impv				5,740
Sate Aid				62,885
VOCA-Victim's of Crimes				13,499
Public Def State Fill the Gap			53,768	53,768
Legal Def State Fill the Gap				5,974
5% Local Fill the Gap			289,574	
County Library Fund			114,923	
Titile I National Forest Fees			71,578	
Total Special Revenue Funds	\$	\$	\$ 14,311,356	\$ 6,109,575
DEBT SERVICE FUNDS				
Debt Service for Capital Plan	\$	\$	\$ 483,375	\$
Total Debt Service Funds	\$	\$	\$ 483,375	\$
CAPITAL PROJECTS FUNDS				
General Fund	\$	\$	\$ 100,000	\$
Huffer Lane Escrow			289,900	
Parks Capital Projects				1,226,904
Parks and Open Space Sales Tax			1,226,904	
Coconino County-Space Plan	22,000,000			
Total Capital Projects Funds	\$ 22,000,000	\$	\$ 1,616,804	\$ 1,226,904
TOTAL ALL FUNDS	\$ 22,000,000	\$	\$ 20,539,595	\$ 20,539,595

**COCONINO COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020**

FUND/DEPARTMENT	ACTUAL EXPENDITURES/ EXPENSES 2018	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND					
Adult Probation	\$ 1,774,254	\$ 1,898,560	\$ 24,074	\$ 1,770,257	\$ 2,000,613
Assessor	2,040,778	2,418,707	(41,921)	2,205,274	2,345,297
Board of Supervisors	1,781,876	1,531,907	570,967	1,987,110	2,103,869
Clerk of Superior Court	1,217,125	1,377,964	24,053	1,363,794	1,476,005
Community Development	2,373,245	2,552,317	276,672	2,527,399	2,674,867
Community Initiatives	105,309	152,863	121,116	120,672	383,384
Constables	96,337	104,878	27,988	128,516	136,337
County Attorney	3,770,967	4,215,874	86,627	4,272,874	4,327,913
County Administration	3,093,680	1,836,567	2,282,292	3,265,764	4,435,370
Emergency Management					22,000
Facilities Management	3,341,038	5,335,799	126,735	3,789,001	5,225,117
Finance	1,621,865	1,751,058	97,400	1,727,302	1,673,907
HHS - Career Center	14,082	34,532	(21,038)	13,495	
HHS - Community Services	450,526	546,318	59,712	395,995	535,141
Human Resources	2,082,522	1,986,929	457,845	2,132,871	2,620,030
Information Technology	3,514,220	3,764,624	1,355,168	4,728,792	5,280,644
Justice Courts - Flagstaff	1,293,230	1,457,523		1,340,226	1,491,280
Justice Courts - Fredonia	199,101	238,436		227,384	211,464
Justice Courts - Page	428,750	481,607		471,671	477,768
Justice Courts - Williams	390,583	460,458		452,517	492,210
Juvenile Court Services	3,245,071	3,747,071		3,694,629	3,632,634
Legal Defender	1,198,781	1,363,919	44,815	1,404,333	1,316,990
Non-Departmental	616,695	16,404,117	(9,616,675)	126,369	9,946,672
Parks and Recreation	1,964,297	2,336,499	412,448	1,865,545	2,500,047
Public Affairs	356,245				
Public Defender	2,534,048	2,682,471		2,646,598	2,752,732
Public Fiduciary	(364)	810,909	3,067	815,160	820,471
Recorder	1,548,224	2,234,944	1,205,500	2,536,297	2,455,055
Sheriff	10,121,605	11,752,178	916,795	21,665,731	13,742,070
Superintendent of Schools	470,102	508,424	24,053	539,401	545,460
Superior Court	3,768,717	3,483,773	871,845	4,395,827	4,032,979
Treasurer	654,619	788,529	24,161	788,529	800,684
Total General Fund	\$ 56,067,530	\$ 78,259,755	\$ (666,300)	\$ 73,399,334	\$ 80,459,010
SPECIAL REVENUE FUNDS					
Adult Probation	\$ 3,250,254	\$ 3,624,720	\$ 61,135	\$ 3,524,207	\$ 3,645,101
Assessor	2,501	2,453	1,229	19,302	30,335
Clerk of Superior Court	167,278	288,321		161,095	218,266
County Attorney	733,366	1,362,098	42,461	1,381,209	1,430,436
County Improvement Districts	9,151	11,400		11,400	11,400
County Jail District	14,973,313	17,781,846	60,532	21,163,362	26,376,500
County Library District	4,389,231	4,308,398		4,308,398	4,899,961
Emergency Management	467,041	468,541	304,275	746,245	504,461
Facilities Management	947	12,233	4,053	5,286	11,000
Finance	56,475	61,869		61,869	62,339
Flood Control District	1,553,859	3,101,547	58,454	3,338,453	4,692,074
HHS - Career Center	1,055,805	1,264,155		936,980	1,500,636
HHS - Community Services	2,244,758	2,751,466	263,713	2,667,158	2,652,908
HHS - Public Health Services District	14,416,195	16,882,755	194,478	14,725,202	16,262,455
Justice Courts - Flagstaff	173,938	243,440	60,396	283,123	253,170
Justice Courts - Fredonia	24,483	27,680	2,098	25,885	27,882
Justice Courts - Page	31,923	106,482	61,327	40,758	229,900
Justice Courts - Williams	53,746	102,515	3,147	67,229	117,797
Juvenile Court Services	2,305,052	3,306,741	(43,861)	2,656,092	2,988,829
Kachina Village Improvement District	1,254,268	1,692,086		1,566,139	2,174,583
Legal Defender	3,126	2,455		2,455	3,802
Non-Departmental		205,402			205,402
Parks and Recreation	449,680	3,560,795	26,201	473,977	474,698
Public Defender	33,405	41,967		37,171	36,633
Public Works	22,551,435	26,380,496	546,752	24,186,821	27,451,336
Recorder	164,374	190,553	99,892	227,007	137,637
Superintendent of Schools	4,011,105	1,285,841	77,059	788,528	806,697
Sheriff	1,179,044	2,262,019	69,266	1,114,467	1,945,242
Superior Court	874,604	1,145,393	15,982	1,077,272	1,178,872
Treasurer	6,974	31,000		31,000	31,000
Unawarded Grants		2,841,433	(2,841,433)		8,305,068
Total Special Revenue Funds	\$ 76,437,329	\$ 95,348,100	\$ (932,843)	\$ 85,628,090	\$ 108,666,420
DEBT SERVICE FUNDS					
County Improvement Districts	\$ 19,448	\$ 19,007	\$ -	\$ 19,007	\$ -
Capital Debt Service					483,375
Total Debt Service Funds	\$ 19,448	\$ 19,007	\$ -	\$ 19,007	\$ 483,375
CAPITAL PROJECTS FUNDS					
Facilities Management	\$ 585,075	\$ 2,483,189	\$ 1,059,143	\$ 2,676,021	\$ 23,502,528
County Jail District	80,364	6,317,315	540,000	735,716	
Parks and Recreation	1,069,682			181,176	2,635,816
Total Capital Projects Funds	\$ 1,735,121	\$ 8,800,504	\$ 1,599,143	\$ 3,592,913	\$ 26,138,344
TOTAL ALL FUNDS	\$ 134,259,428	\$ 182,427,366	\$ (0)	\$ 162,639,344	\$ 215,747,149

* 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 2020

DEPARTMENT/FUND	ACTUAL EXPENDITURES/ EXPENSES 2018	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Adult Probation					
General Fund	\$ 1,774,254	\$ 1,898,560	\$ 24,074	\$ 1,770,257	\$ 2,000,613
Adult Probation State Enhancement	952,892	1,063,064	63,217	1,081,803	1,163,876
Adult Intensive Probation	1,003,200	1,145,543		1,120,889	1,195,686
Work Furlough Program	33,550	75,327		71,488	40,964
Coconino Online Probation	138,198	37,771		29,334	
Interstate Compact Program	12,783	13,767		6,500	11,000
Drug Treatment & Education	127,232	166,229	(3,350)	158,465	167,882
Deferred Prosecution	265,600	364,161		312,105	291,436
Community Punishment Program	226,721	216,695	1,268	221,576	220,752
Adult Probation Services	490,079	542,163		522,047	553,505
Adult Probation Total	\$ 5,024,508	\$ 5,523,280	\$ 85,209	\$ 5,294,464	\$ 5,645,714
Assessor					
General Fund	\$ 2,040,778	\$ 2,418,707	\$ (41,921)	\$ 2,205,274	\$ 2,345,297
Assessor Storage & Retrieval	2,501	2,453	1,229	19,302	30,335
Assessor Total	\$ 2,043,280	\$ 2,421,160	\$ (40,692)	\$ 2,224,576	\$ 2,375,632
Board of Supervisors					
General Fund	\$ 1,781,876	\$ 1,531,907	\$ 570,967	\$ 1,987,110	\$ 2,103,869
Board of Supervisors Total	\$ 1,781,876	\$ 1,531,907	\$ 570,967	\$ 1,987,110	\$ 2,103,869
Clerk of Superior Court					
General Fund	\$ 1,217,125	\$ 1,377,964	\$ 24,053	\$ 1,363,794	\$ 1,476,005
Probate Enhancement Fees	37,821	41,639		40,843	42,221
Spousal Maintenance	5,675	6,288		5,650	6,468
DES IV-D Grant	20,203	69,396		20,091	39,789
Integrated Family Court	5,675	2,620		2,620	
Clerk's Forfeiture Fund	55,349	130,225		63,677	91,052
Clerk's Storage & Retrieval	42,555	38,153		28,214	38,736
Clerk of Superior Court Total	\$ 1,384,403	\$ 1,666,285	\$ 24,053	\$ 1,524,889	\$ 1,694,271
Community Development					
General Fund	\$ 2,373,245	\$ 2,552,317	\$ 276,672	\$ 2,527,399	\$ 2,674,867
Community Development Total	\$ 2,373,245	\$ 2,552,317	\$ 276,672	\$ 2,527,399	\$ 2,674,867
Community Initiatives					
General Fund	\$ 105,309	\$ 152,863	\$ 121,116	\$ 120,672	\$ 383,384
Community Initiatives Total	\$ 105,309	\$ 152,863	\$ 121,116	\$ 120,672	\$ 383,384
Constables					
General Fund	\$ 96,337	\$ 104,878	\$ 27,988	\$ 128,516	\$ 136,337
Constables Total	\$ 96,337	\$ 104,878	\$ 27,988	\$ 128,516	\$ 136,337
County Attorney					
General Fund	\$ 3,770,967	\$ 4,215,874	\$ 86,627	\$ 4,272,874	\$ 4,327,913
Attorney Enhancement	101,421	13,341		12,070	11,000
Attorney Victim Rights	63,059	71,349		69,315	64,617
Anti-Racketeering	133,817	620,150		683,650	585,150
Drug Prosecution	165,762	162,568		139,987	160,882
Victim Restitution	45,882	45,000		40,000	45,000
Victim Restitution Interest	1,766	7,000		7,000	4,162
CJ Records Improvement			42,461	42,172	52,086
State Aid	67,541	93,425		38,750	67,717
Federal Anti-Racketeering					93,141
Victim Compensation	144,160	144,160		144,160	144,160
Pretrial Intervention		148,370		148,370	148,370
VOCA - Victims of Crime	9,957	56,735		55,735	54,151
County Attorney Total	\$ 4,504,333	\$ 5,577,972	\$ 129,088	\$ 5,654,083	\$ 5,758,349
County Improvement Districts					
Tusayan Special District	\$ 9,151	\$ 11,400		\$ 11,400	\$ 11,400
North Stardust & Antelope Debt Service	19,448	19,007		19,007	
County Improvement Districts Total	\$ 28,599	\$ 30,407		\$ 30,407	\$ 11,400
County Jail District					
County Jail District	\$ 14,973,313	\$ 17,781,846	\$ 60,532	\$ 21,113,362	\$ 18,645,522
Jail District Repair & Replacement	80,364	6,317,315	540,000	735,716	6,280,978
Detention Retention Program				50,000	1,450,000
County Jail District Total	\$ 15,053,677	\$ 24,099,161	\$ 600,532	\$ 21,899,078	\$ 26,376,500
County Library District					
County Library District	\$ 4,389,231	\$ 4,308,398		\$ 4,308,398	\$ 4,899,961

County Library District Total	\$ 4,389,231	\$ 4,308,398	\$	\$ 4,308,398	\$ 4,899,961
County Administration					
General Fund	\$ 2,450,856	\$ 1,836,567	\$ 1,543,887	\$ 2,540,267	\$ 3,775,601
Enterprise Resource System	642,825		738,405	725,497	659,769
County Administration Total	\$ 3,093,680	\$ 1,836,567	\$ 2,282,292	\$ 3,265,764	\$ 4,435,370
Emergency Management					
General Fund	\$	\$	\$	\$	\$ 22,000
Emergency Services	20,672		32,242	27,813	26,000
Emergency Services- Supplies	582		272,033	268,933	10,000
State and Local Assistance	445,788	468,541		449,499	468,461
Emergency Management Total	\$ 467,041	\$ 468,541	\$ 304,275	\$ 746,245	\$ 526,461
Facilities Management					
General Fund	\$ 2,979,789	\$ 4,205,080	\$ 20,735	\$ 3,495,295	\$ 4,129,057
EECBG Formula Grant	947	12,233	4,053	5,286	11,000
Debt Service for Capital Plan					483,375
Space Plan	585,075	2,483,189	1,059,143	2,676,021	23,502,528
GF: Repair & Replacement	361,249	1,130,719	106,000	293,706	1,096,060
Facilities Management Total	\$ 3,927,060	\$ 7,831,221	\$ 1,189,931	\$ 6,470,308	\$ 29,222,020
Finance					
General Fund	\$ 1,483,305	\$ 1,650,291	\$	\$ 1,547,971	\$ 1,428,690
GF: Financial Mgt System	138,559	100,767	97,400	179,331	245,217
Special Districts Billing	56,475	61,869		61,869	62,339
Finance Department Total	\$ 1,678,339	\$ 1,812,927	\$ 97,400	\$ 1,789,171	\$ 1,736,246
Flood Control District					
Flood Control District	\$ 1,007,912	\$ 2,516,768	\$ 643,233	\$ 3,338,453	\$ 4,692,074
Williams Flood Control District	175,547	182,505	(182,505)		
Sedona Flood Control District	370,400	402,274	(402,274)		
Flood Control District Total	\$ 1,553,859	\$ 3,101,547	\$ 58,454	\$ 3,338,453	\$ 4,692,074
Human & Health Services					
Career Center					
General Fund	\$ 14,082	\$ 34,532	\$ (21,038)	\$ 13,495	\$
Workforce in Action	887,231	1,098,356		846,804	1,474,382
USDA Rural Business Dev	1,508				
Career Center Training	12,407	10,000		9,044	10,000
EDA Power Grant	154,658	155,799		81,132	16,254
HHS - Career Center Total	\$ 1,069,887	\$ 1,298,687	\$ (21,038)	\$ 950,475	\$ 1,500,636
Community Services					
General Fund	\$ 450,526	\$ 546,318	\$ 59,712	\$ 395,995	\$ 535,141
Home Care	171,723	193,568		191,542	197,033
Community Services		6,000	(6,000)		19,000
Community Services Donation	6,557	278,045	(272,045)	5,947	41,500
ADOH Housing Grants	122,773		278,045	275,436	75,000
Case Management	4	871,180	(871,180)		
Congregate Meals	697,556	1,275,041	(385,203)	825,573	843,652
Social Services	1,188,930	127,632	1,456,661	1,353,659	1,451,757
IDA Program	57,215		63,435	15,000	24,966
HHS - Community Services Total	\$ 2,695,284	\$ 3,297,784	\$ 323,425	\$ 3,063,153	\$ 3,188,049
Public Health Services District					
WIC Grant	\$ 522,011	\$ 527,246	\$	\$ 467,824	\$ 498,526
Dental Education	3,014	11,005		3,719	8,118
CVD Heartbeat	19,117	33,755		12,676	28,866
Child Health	15,460				
TB Control	14,378	14,341		11,115	11,637
HIV Education	20,309	25,243		20,604	18,633
State STD	17,840	20,441	21,940	42,381	20,219
Supplemental Food Program	5,877	46			30
State HCH Block Grant		161			161
Syndromic Surveillance		575	(575)		
5 A Day Parent/Child Cooking			575		575
Teen Wellness Clinic	6,546	20,000		7,239	8,000
Medical Examiner Facility		552,028		89,008	463,020
Nutrition Grant	1,362	2,413		2,327	4,726
Health Services	10,707,978	11,413,760	(53,001)	10,657,834	11,579,421
Bio-Terrorism Grant	254,472	305,623	16,856	289,711	246,443
Child Health Grant	83,882	134,180	(940)	90,702	124,536
Healthy Coconino	3,663	13,106			9,444
WIC Breastfeeding Grant	68,659	66,627		65,736	65,835
Vital Records	186,594	239,097	(6,850)	213,028	266,895
Child Nutrition			108,888		49,087
Arizona Nutrition Network	343,446	428,761		393,911	366,927
Smoke Free Arizona	95,397	118,358		93,190	93,594
Safe Routes to School		145			145
Teen Pregnancy Prevention	114,860	193,926	(57,000)	193,926	124,829
Healthy Families	401,488	566,116		504,092	592,064
Healthy Start	72,292	98,322		78,452	86,930

March of Dimes			2			2
Domestic Violence	50			3,972	4,009	10,140
GOHS Lifesavers Conference	13,568	17,000			18,086	22,200
First Things First Quality First	69,026	83,026			58,437	70,914
First Things First Oral Health Grant	125,097	144,679			134,795	136,687
CAPP	3,888				261	27,500
FTF Nutrition Education	212,169	235,899				
Health Policy Project	52,039	111,326			59,434	124,963
Public Health Accreditation	42,773	97,814			44,573	116,447
FTF Navajo County	133,964	140,316				
Arizona RT 66 Coalition	45,866					
Treatment				45		44
Tobacco Program	401,391	526,748			429,862	498,806
HIV Outpatient and Support	250,975	384,744		(1,410)	338,858	300,041
Immunization Program	64,315	98,549		(1,750)	59,870	78,780
Westside Food Bank	4,414	11,270				9,202
Common Ground		32				32
Primary Care Contact	486			3,091	2,799	512
Prescription Drug Abuse	37,531	98,326		277,339	336,743	197,524
NACCHO Accreditation		45		(45)		
Public Health in Action		3,797		(3,797)		
AZ Animal Companion		3,972		(3,972)		
Medical Marijuana Education		108,888		(108,888)		
HHS - Public Health District Total	\$ 14,416,195	\$ 16,882,755	\$ 194,478	\$ 14,725,202	\$ 16,262,455	
Human & Health Services Total	\$ 28,307,365	\$ 33,227,259	\$ 388,957	\$ 28,978,861	\$ 32,018,266	
Human Resources						
General Fund	\$ 1,714,945	\$ 1,780,929	\$ 229,871	\$ 1,752,613	\$ 2,222,375	
GF: Employee Benefits	260,038		227,974	174,259	253,655	
GF: Self Insurance Trust	107,539	206,000		206,000	144,000	
Human Resources Total	\$ 2,082,522	\$ 1,986,929	\$ 457,845	\$ 2,132,871	\$ 2,620,030	
Information Technology						
General Fund	\$ 2,682,100	\$ 2,955,297	\$ 1,044,168	\$ 3,624,465	\$ 3,770,798	
Enterprise Resource System	122,799		311,000	295,000	295,000	
GF: Computer/Lease/Buy	709,321	809,327		809,327	1,214,846	
Information Technology Total	\$ 3,514,220	\$ 3,764,624	\$ 1,355,168	\$ 4,728,792	\$ 5,280,644	
Justice Courts - Flagstaff						
General Fund	\$ 1,293,230	\$ 1,457,523	\$	\$ 1,340,226	\$ 1,491,280	
ACJC Flag Improvement	14,868		47,807	43,601		
Flagstaff Justice Court Enhancement	144,515	230,440	12,589	232,522	230,170	
\$1 Judicial Production	14,555	13,000		7,000	23,000	
Justice Courts - Flagstaff Total	\$ 1,467,168	\$ 1,700,963	\$ 60,396	\$ 1,623,349	\$ 1,744,450	
Justice Courts - Fredonia						
General Fund	\$ 199,101	\$ 238,436	\$	\$ 227,384	\$ 211,464	
Fredonia Justice Court Enhancement	24,046	26,180	2,098	25,185	26,382	
\$1 Judicial Production	437	1,500		700	1,500	
Justice Courts - Fredonia Total	\$ 223,584	\$ 266,116	\$ 2,098	\$ 253,269	\$ 239,346	
Justice Courts - Page						
General Fund	\$ 428,750	\$ 481,607	\$	\$ 471,671	\$ 477,768	
Page Justice Court Enhancement	22,272	104,482	3,147	36,799	168,679	
5% Local Fill the Gap	8,744		58,180	1,959	56,221	
\$1 Judicial Production	907	2,000		2,000	5,000	
Justice Court - Page Total	\$ 460,673	\$ 588,089	\$ 61,327	\$ 512,429	\$ 707,668	
Justice Courts - Williams						
General Fund	\$ 390,583	\$ 460,458	\$	\$ 452,517	\$ 492,210	
Williams Justice Court Enhancement	53,308	97,515	3,147	62,729	112,797	
\$1 Judicial Production	437	5,000		4,500	5,000	
Justice Courts - Williams Total	\$ 444,329	\$ 562,973	\$ 3,147	\$ 519,746	\$ 610,007	
Juvenile Court Services						
General Fund	\$ 3,245,071	\$ 3,747,071	\$	\$ 3,694,629	\$ 3,632,634	
Family Counseling	17,521	18,547		15,718	15,564	
Juvenile Probation Services	32,212	270,191		89,466	242,657	
CASA Special Advocate	116,570	195,343	5,721	201,709	191,482	
Juvenile Treatment Services	500,574	591,244	(32,434)	565,396	607,380	
Diversion - Consequences	114,258	127,912		112,688	133,865	
Juvenile Probation State Aid	127,451	157,266	16,087	150,797	149,601	
USDA Food Grant	30,923	42,218		39,226	42,218	
Diversion - Intake	573,773	627,543	(10,165)	601,676	634,420	
Juvenile Detention Enhancements	20,003					
Juvenile Victim's Rights Implmentation	19,235	25,124	(989)	24,008	24,281	
Juvenile Diversion Fees	19,576	148,539		27,017	43,109	
DCPI Grant	11,900	11,257	(5,643)	5,675		
Probation Fees over \$40		153,482				
Diversion Fees over \$40		65,117				
CASA VOCA	39,086	93,434		102,240	89,072	
PIC Act	8,866	69,829		5,000	50,000	
Juvenile Intensive Probation	581,652	674,930	(55,084)	643,229	691,740	

Model Court State Funds	26,101	34,765	(3,354)	30,991	31,733
JCRF Step Up Proctor	65,353		42,000	41,256	41,707
Juvenile Court Services Total	\$ 5,550,123	\$ 7,053,812	\$ (43,861)	\$ 6,350,721	\$ 6,621,463
Kachina Village Improvement District					
Kachina Village Improvement District	1,254,268	1,692,086		1,566,139	2,174,583
Kachina Village Total	\$ 1,254,268	\$ 1,692,086	\$	\$ 1,566,139	\$ 2,174,583
Legal Defender					
General Fund	1,191,617	1,327,036	44,815	1,368,379	1,270,627
GF: Legal Defender Fees for Service	7,163	36,883		35,954	46,363
Legal Defender Training	3,126	2,455		2,455	3,802
Legal Defender Total	\$ 1,201,906	\$ 1,366,374	\$ 44,815	\$ 1,406,788	\$ 1,320,792
Non-Departmental					
General Fund	616,695	15,286,792	(8,499,350)	126,369	9,946,672
GF: Employee Benefit Trust		67,920	(67,920)		
Enterprise Resource System		1,049,405	(1,049,405)		
PHSD Contingency		205,402			205,402
Unawarded Grants		2,841,433	(2,841,433)		8,305,068
Non-Departmental Total	\$ 616,695	\$ 19,450,952	\$ (12,458,108)	\$ 126,369	\$ 18,457,142
Parks and Recreation					
General Fund	1,964,297	2,336,499	412,448	1,865,545	2,500,047
Forest Highlands	4,065				
County Fair	444,096	453,956	15,000	451,977	452,698
Rogers Lake Trail System		21,000			
RTP Grant	1,471				
LWCF Grant	48		128,553	22,000	22,000
Parks Capital Projects	1,069,682	3,085,839	(117,352)	181,176	2,635,816
Parks and Recreation Total	\$ 3,483,659	\$ 5,897,294	\$ 438,649	\$ 2,520,698	\$ 5,610,561
Public Affairs					
General Fund	356,245				
Public Affairs Total	\$ 356,245	\$	\$	\$	\$
Public Defender					
General Fund	2,444,655	2,595,671		2,567,053	2,673,187
GF: Public Defender Fees for Svcs	89,393	86,800		79,545	79,545
Training	17,112	27,940		20,300	22,300
Public Def Fill the Gap	16,293	14,027		16,871	14,333
Public Defender Total	\$ 2,567,454	\$ 2,724,438	\$	\$ 2,683,769	\$ 2,789,365
Public Fiduciary					
General Fund	(364)	810,909	3,067	815,160	820,471
Public Fiduciary Total	\$ (364)	\$ 810,909	\$ 3,067	\$ 815,160	\$ 820,471
Public Works					
Special Districts	69,654	75,532		75,532	76,304
Road Maintenance Sales Tax	1,928,192	169,119	7,785,057	7,104,119	7,606,721
Public Works	19,949,260	25,599,078	(7,314,144)	16,414,758	19,163,312
Solid Waste	604,329	536,767	75,839	592,412	604,999
Public Works Total	\$ 22,551,435	\$ 26,380,496	\$ 546,752	\$ 24,186,821	\$ 27,451,336
Recorder					
General Fund	1,464,771	2,133,244	1,205,500	2,445,097	2,349,705
Recorder's Storage & Retrieval	61,106	137,602		86,404	137,637
Elections Warehouse	83,453	101,700		91,200	105,350
HAVA Block Grant	5,508	2,951	(2,348)	603	
Voter Tabulation System	97,760	50,000	102,240	140,000	
Recorder Total	\$ 1,712,598	\$ 2,425,497	\$ 1,305,392	\$ 2,763,304	\$ 2,592,692
Sheriff					
General Fund	10,121,605	11,752,178	56,795	21,615,731	12,932,070
Law Enforcement Retention			860,000	50,000	810,000
Outside Pay	2,658	26,169		28,422	24,071
Metro Unit	81,711	304,332		87,746	136,468
Boat Patrol	191,660	242,800		185,039	238,243
Sheriff Donations	2,020	22,000		7,000	22,000
Local Law Enforcement Block Grant		20,000		12,000	20,000
Statewide Gang Task Force	60,808	248,141		49,697	241,969
State Homeland Security	56,196	8,927	59,266		
COPS Methamphetamine	124,276	139,569		136,927	141,870
DUI Impound Fees	65,610	124,000		55,921	111,214
Officer Safety Equipment	13,001	9,000		6,000	9,000
Officer Equipment	38,902	70,000			70,000
Jail Enhancement	347,692	648,042	10,000	346,750	516,322
Inmate Welfare	194,510	399,039		198,965	414,085
Sheriff Total	\$ 11,300,649	\$ 14,014,197	\$ 986,061	\$ 22,780,198	\$ 15,687,312
Superintendent of Schools					
General Fund	470,102	508,424	24,053	539,401	545,460
Transformative Learning Center	77,879	21,412	(21,142)	913	
County Schools	2,166,866	1,264,429	98,201	787,615	806,697

National Forest Fees	1,766,360				
Superintendent of Schools Total	\$ 4,481,207	\$ 1,794,265	\$ 101,112	\$ 1,327,929	\$ 1,352,157
Superior Court					
General Fund	\$ 3,768,717	\$ 3,483,773	\$ 871,845	\$ 4,395,827	\$ 4,032,979
Superior Court Fill the Gap	390,357	510,990		443,574	511,638
IV-D Case Process Enhancement	20,622	32,558		24,932	28,452
Adult Drug Court Fill the Gap	85,000	85,000	(5,000)	80,000	85,000
Arizona License Plate		3,000			3,000
Forest Highlands Foundation	3,987	6,000		3,100	6,000
ADR Grant	46,981	50,893		50,768	51,552
Court Enhancement	53,213	129,484	20,982	147,638	140,286
Conciliation Court	62,120	69,443		74,875	70,107
Drug Enforcement Administration	30,818	30,555		32,554	46,296
Law Library	181,507	227,470		219,832	236,541
Superior Court Total	\$ 4,643,321	\$ 4,629,166	\$ 887,827	\$ 5,473,099	\$ 5,211,851
Treasurer					
General Fund	\$ 654,619	\$ 788,529	\$ 24,161	\$ 788,529	\$ 800,684
Taxpayer Identification Fund	6,974	31,000		31,000	31,000
Treasurer Total	\$ 661,593	\$ 819,529	\$ 24,161	\$ 819,529	\$ 831,684
TOTAL ALL DEPARTMENTS	\$ 134,259,428	182,427,366	(0)	162,639,344	215,747,149

* 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 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						
1001 General Fund	551.37	\$ 33,042,487	\$ 7,576,755	\$ 5,415,404	\$ 2,805,910	\$ 48,840,556
1006 GF: Financial Mgt System	3.00	208,120	25,327	36,252	17,070	286,769
1009 GF: Asset R&R	0.70	43,548	5,273	7,906	3,633	60,360
Total General Fund	555.07	\$ 33,294,155	\$ 7,607,355	\$ 5,459,562	\$ 2,826,613	\$ 49,187,685
SPECIAL REVENUE FUNDS						
1070 Special Districts Billing	2.00	\$ 95,554	\$ 11,695	\$ 15,504	\$ 8,690	\$ 131,443
1077 Adult Probation St Enhancem	13.50	740,401	233,586	126,344	63,545	1,163,876
1078 Adult Intensive Probation	14.10	767,004	224,455	139,942	64,285	1,195,686
1079 Work Furlough Program	1.54	33,042	4,729	310	2,883	40,964
1082 Drug Treatment & Education	1.00	82,418	27,182	7,752	7,180	124,532
1083 Deferred Prosecution	3.30	174,499	30,115	38,288	14,459	257,361
1084 Community Punishment Progr	0.50	22,872	2,770	7,752	1,858	35,252
1085 Adult Probation Services	6.40	326,847	107,793	52,158	27,662	514,460
1099 Metro Unit	1.50	28,855	20,387	6,975	5,751	61,968
1100 Boat Patrol	2.00	111,719	64,705	21,702	13,117	211,243
1106 Statewide Gang Task Force	2.50	122,631	59,604	33,714	13,524	229,473
1109 COPS Methamphetamine Gra	1.90	98,774	11,961	20,307	8,928	139,970
1115 Inmate Welfare	4.00	189,954	38,300	49,602	20,129	297,985
1116 County Jail District	182.60	8,740,867	1,983,374	1,726,722	950,732	13,401,695
1134 Flood Control District	4.17	297,390	37,243	47,761	26,958	409,352
1138 Public Works	109.95	5,908,081	782,228	1,161,284	705,307	8,556,900
1140 Solid Waste	1.20	49,260	7,113	10,540	6,880	73,793
1146 Superior Crt State Fill the Gap	3.27	178,452	47,260	29,081	12,740	267,533
1147 IV-D Case Process Enhance	0.23	19,249	2,332	2,092	1,371	25,044
1154 ADR Grant - Court Admin	0.50	33,538	4,061	3,875	2,678	44,152
1156 Conciliation Court	0.50	33,538	4,062	3,877	2,680	44,157
1157 AOC - DEA/DGVCCP Grant	0.34	25,395	15,737	4,743	421	46,296
1158 Law Library	1.75	82,110	9,944	8,139	6,925	107,118
1165 Probate Enhancement Fees	0.60	33,540	4,247		2,911	40,698
1166 Spousal Maintenance Fund	0.12	4,611	557	928	372	6,468
1167 DES IV-D Grant	0.66	25,701	3,112	9,207	1,769	39,789
1169 Clerk's Forfeiture Fund	1.05	33,905	6,909	13,769	5,512	60,095
1170 Clerk's Storage & Retrieval	0.38	14,602	1,769	2,947	1,173	20,491
1176 Juvenile Probation Services	2.56	113,321	17,714	18,802	12,751	162,588
1177 CASA - Special Advocate	2.75	129,643	15,402	18,814	10,350	174,209
1179 Juv Treatment Services	6.02	378,350	50,566	71,893	36,022	536,831
1180 Diversion-Consequences	1.45	87,921	15,393	15,890	7,161	126,365
1181 Juvenile Probation State Aid	1.78	91,396	25,353	15,694	7,561	140,004

COCONINO COUNTY
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
1185 Diversion - Intake	7.30	437,826	80,627	74,932	35,513	628,898
1187 Juveniles Victim's Rights Impl	0.50	16,982	2,056	3,875	1,368	24,281
1188 Juvenile Diversion Fees	0.68	29,435	3,564	7,937	2,173	43,109
1196 CASA VOCA	1.58	65,443	5,540	7,752	5,176	83,911
1199 Juvenile Intensive Probation	6.90	388,009	113,823	76,200	32,180	610,212
1202 Model Court - State Funds	0.40	21,270	2,576	3,101	1,706	28,653
1221 Atty VRIA: Victim Rights	1.00	35,958	4,354	13,950	2,455	56,717
1223 Drug Prosecution	1.50	118,067	14,298	18,128	8,889	159,382
1226 CJ Records Impv	1.00	35,958	4,354	7,752	2,843	50,907
1227 State Aid	1.00	35,958	4,354	13,950	2,455	56,717
1232 VOCA - Victims of Crimes	1.00	37,756	4,572	7,752	3,071	53,151
1239 Fair	2.18	125,145	15,277	19,053	15,728	175,203
1254 Public Def State Fill the Gap	0.20	9,378	1,137	2,911	707	14,133
1262 WIC Grant	7.18	363,121	43,978	28,487	29,654	465,240
1267 TB Control	0.10	7,583	919	834	600	9,936
1268 HIV Education	0.25	11,436	1,386	1,937	936	15,695
1269 State STD	0.20	11,000	1,332	1,578	887	14,797
1276 Health Services Fund	47.71	3,083,944	370,688	472,024	259,767	4,186,423
1277 Bio-Terrorism Grant	2.44	135,297	16,641	25,759	12,648	190,345
1278 Child Health Grant	1.38	67,604	8,188		5,611	81,403
1280 WIC Breastfeeding Grant	1.03	51,769	3,774	3,295	4,240	63,078
1281 Vital Records	1.57	97,713	11,846	18,972	7,167	135,698
1283 Arizona Nutrition Network	3.58	207,888	25,176	40,747	15,824	289,635
1284 Prop 201 Smoke Free AZ	0.93	49,637	6,074	7,169	4,614	67,494
1286 Teen Pregnancy Prevention	1.25	62,611	7,583	9,688	5,111	84,993
1287 Healthy Families	8.00	404,828	49,198	71,691	33,067	558,784
1288 Health Start	1.00	45,543	5,545	13,950	3,742	68,780
1292 FTF Quality First	0.73	38,818			3,238	42,056
1293 FTF Oral Health Grant	1.38	86,086	10,425	14,647	6,580	117,738
1296 Health Policy Project	0.75	52,785	6,393	5,815	4,296	69,289
1301 Tobacco Program	4.65	248,678	30,124	42,560	20,639	342,001
1302 HIV Outpatient & Support	3.63	177,190	21,458	28,103	14,484	241,235
1303 Immunization Program	0.83	53,251	4,666	5,580	4,134	67,631
1308 Prescript Drug Abuse Prevent	1.10	52,595	6,370	15,345	7,604	81,914
1342 Home Care	2.87	124,481	15,076	23,799	11,106	174,462
1353 Congregate Meals	10.06	430,910	50,506	64,230	44,593	590,239
1355 Social Services	9.75	437,573	53,025	81,966	36,799	609,363
1357 IDA Program	0.09	5,516	671	1,036	453	7,676
1384 Williams JC Court Enhanceme	0.25	9,372	1,135	3,488	1,801	15,796
1389 Flag JC Enhancement Fund	2.25	92,393	11,189	23,642	9,446	136,670
1395 State & Local Assistance	4.00	264,142	32,309	43,404	23,665	363,520
1404 WIOA	8.80	541,254	65,766	93,609	54,253	754,882

COCONINO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2020	2020	2020	2020	2020	2020
1407 EDA Power Grant	0.20	7,788	943	1,551	631	10,913
1427 Kachina Village Improvement	8.00	454,144	58,738	75,612	51,273	639,767
1433 County School Fund	5.13	271,533	31,133	30,654	30,567	363,887
Total Special Revenue Funds	542.40	\$ 28,381,108	\$ 5,080,445	\$ 5,194,873	\$ 2,877,979	\$ 41,534,405
CAPITAL PROJECTS FUNDS						
1620 Coconino County Space Plan	2.00	\$ 93,791	\$ 11,357	\$ 27,900	\$ 7,080	\$ 140,128
Total Capital Projects Funds	2.00	\$ 93,791	\$ 11,357	\$ 27,900	\$ 7,080	\$ 140,128
TOTAL ALL FUNDS	1,099.47	\$ 61,769,054	\$ 12,699,157	\$ 10,682,335	\$ 5,711,672	\$ 90,862,218