

COCONINO COUNTY

Resolution 2016-30 for the Adoption of the Budget

Fiscal Year 2017

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 1, 2016, 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 21, 2016, 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 21, 2016, 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 \$188,145,090 County for the fiscal year 2017.

Passed by the Board of Supervisors of Coconino County, this 21st day of June, 2016.

APPROVED:

Chairwoman of the Board of Supervisors

ATTEST:

Deputy County Attorney

Clerk of the Board of Supervisors

COCONINO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017

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
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	71,280,234	106,214,409	103,150	2,096,900		179,694,693
2016	Actual Expenditures/Expenses**	E	50,273,266	75,156,118	103,150	663,141		126,195,675
2017	Fund Balance/Net Position at July 1***		28,667,112	51,965,659	246,138	20,892,964		101,771,873
2017	Primary Property Tax Levy	B	9,086,077					9,086,077
2017	Secondary Property Tax Levy	B		10,427,826				10,427,826
2017	Estimated Revenues Other than Property Taxes	C	51,291,301	63,334,820	102,678	21,400		114,750,199
2017	Other Financing Sources	D						
2017	Other Financing (Uses)	D						
2017	Interfund Transfers In	D	2,428,652	32,425,031		476,098		35,329,781
2017	Interfund Transfers (Out)	D	11,825,323	23,500,509				35,325,832
2017	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement							
2017	Total Financial Resources Available		79,647,819	134,652,827	348,816	21,390,462		236,039,924
2017	Budgeted Expenditures/Expenses	E	79,286,616	106,306,077	102,678	2,092,465		187,787,836

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

	2016	2017
1.	\$ 175,034,502	\$ 187,787,836
2.	(30,871,174)	(36,361,659)
3.	144,163,328	151,426,177
4.	99,752,336	106,510,475
5.	\$ 44,410,992	\$ 44,915,702
6.	\$ 58,875,431	\$ 60,539,256

County Attorney

* 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 2017

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 8,817,093	\$ 9,086,077
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	\$ 8,817,093	\$ 9,086,077
B. Secondary property taxes		
Library District	\$ 3,936,314	\$ 4,012,442
Flood Control District	2,445,058	2,490,852
Public Health Services District	3,850,071	3,924,532
Total secondary property taxes	\$ 10,231,443	\$ 10,427,826
C. Total property tax levy amounts	\$ 19,048,536	\$ 19,513,903
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 8,817,093	
(2) Prior years' levies	127,643	
(3) Total primary property taxes	\$ 8,944,736	
B. Secondary property taxes		
Coun (1) Current year's levy	\$ 10,231,443	
(2) Prior years' levies	148,046	
(3) Total secondary property taxes	\$ 10,379,489	
C. Total property taxes collected	\$ 19,324,226	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.5735	0.5788
(2) Secondary property tax rate		
Library District	0.2556	0.2556
Public Health Services District	0.2500	0.2500
(3) Total county tax rate	1.0791	1.0844
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	0.4000	0.4000

* 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 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
GENERAL FUND			
Taxes			
Auto in Lieu	\$ 3,141,437	\$ 3,543,250	\$ 3,334,866
County Sales Tax	13,274,100	14,442,626	14,861,462
Excise Tax	80,000	124,606	80,000
Interest and Penalties on Delinquent Taxes	700,000	580,000	700,000
Utilities	60,000	90,000	60,000
Licenses and permits			
Building Permits	500,000	450,000	500,000
Environmental Quality Permits	184,428	235,578	246,688
Liquor Licenses	40,000	20,000	40,000
Marriage Licenses	41,000	32,423	41,000
Peddler's Licenses	2,500	2,500	2,500
Plan Check Fees	250,000	230,000	250,000
Zoning & Use Permits	45,000	55,000	55,000
Intergovernmental			
Federal Government			
Forest Service Co-Op	66,000	67,000	66,000
Indirect Costs	143,459	143,459	99,210
National Forest Fee Revenue		450,364	
Payment in Lieu of Taxes	1,666,210	1,666,210	1,666,210
State Government			
Indirect Costs	151,212	151,212	123,336
Justice of the Peace Reimbursements	64,198	64,198	64,198
State Compensation Fund Reimbursements	1,800	3,800	1,800
State Shared Sales Tax	20,665,300	21,368,200	21,722,928
Other Government			
Constable Fees		2,399	
County Assistance Funding	550,038	550,050	550,038
Election Revenue	162,500	162,500	182,000
Intergovernmental Agreements		737	
Charges for services			
Assessor	1,000	626	1,000
Board of Supervisors		33	
Clerk of Superior Court	100,000	96,098	100,000
Community Development	800	700	500
Community Services	50,000		
County Attorney	7,500	7,500	7,500
County Manager		50,000	75,000
Constable	25,000	25,000	25,000
Information Technology	500	330	500
Justice Courts - Flagstaff	245,650	235,650	245,650
Justice Courts - Fredonia	24,000	36,535	27,000
Justice Courts - Page	36,500	68,782	48,000
Justice Courts - Williams	58,000	65,184	60,000
Juvenile Court Services	6,500	6,500	6,500
Legal Defender	6,500	6,499	6,500
Non-Departmental: Indirect Costs	3,089,441	3,089,441	3,142,762
Parks and Recreation	448,747	450,747	448,747
Public Defender	60,000	71,454	60,000
Recorder	258,000	385,229	258,000
Sheriff	366,394	365,944	501,575
Superior Court	7,250	6,925	7,250
Fines and forfeits			
Justice of the Peace Fines	1,078,150	1,247,390	1,131,850
Sheriff Fines	3,000	17,887	3,000

COCONINO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
Superior Court Fines	40,000	39,669	40,000
Investments			
Interest and Investment Income	121,400	77,918	135,400
Contributions			
Voluntary Contributions	206,000	252,239	200,000
Miscellaneous			
Other	104,515	144,770	112,331
Total General Fund	\$ 48,134,029	\$ 51,185,162	\$ 51,291,301

* 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 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
SPECIAL REVENUE FUNDS			
Adult Probation	\$ 2,839,699	\$ 2,908,963	\$ 2,685,125
Career Center	1,060,619	791,749	1,146,999
Clerk of Superior Court	222,300	107,704	147,300
Community Services	1,770,808	1,499,269	1,454,615
County Attorney	963,400	947,472	956,043
County Improvement Districts	11,465	11,400	65
County Jail District	14,886,640	15,353,401	16,474,502
County Library District		131,001	
Emergency Management	176,531	446,188	190,531
Finance	7,000	7,000	2,000
Flood Control District	522,789	2,201,952	109,583
Justice Courts - Flagstaff	234,850	230,116	231,850
Justice Courts - Fredonia	29,305	31,215	32,805
Justice Courts - Page	48,650	57,377	50,750
Justice Courts - Williams	66,650	77,323	68,450
Juvenile Court Services	2,161,378	2,052,391	2,030,341
Kachina Village Improvement District	1,200,000	1,200,000	1,200,000
Legal Defender	2,071	2,087	2,091
Non-Departmental	7,000	1,436	236,947
Parks and Recreation	583,366	647,307	607,366
Public Defender	16,700	20,140	16,700
Public Health Services District	5,510,368	5,471,215	5,422,329
Public Works	19,702,533	20,112,302	20,316,903
Recorder	182,565	180,969	179,565
Superintendent of Schools	696,175	1,214,067	1,528,496
Sheriff	1,288,823	992,056	1,224,502
Superior Court	458,489	505,829	479,962
Treasurer	17,750	14,432	17,750
Unawarded Grants	3,989,330		6,521,250
Total Special Revenue Funds	\$ 58,657,254	\$ 57,216,361	\$ 63,334,820
DEBT SERVICE FUNDS			
County Improvement Districts	\$ 103,150	\$ 715,649	\$ 102,678
Total Debt Service Funds	\$ 103,150	\$ 715,649	\$ 102,678
CAPITAL PROJECTS FUNDS			
Capital Parks and Open Space	\$ 24,000	\$	\$
County Improvement Districts			
Facilities Management	10,000	12,068	10,000
Kachina Village Improvement District		10,212	11,400
Total Capital Projects Funds	\$ 34,000	\$ 22,280	\$ 21,400
TOTAL ALL FUNDS	\$ 106,928,433	\$ 109,139,452	\$ 114,750,199

* 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 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$	\$	\$	\$
General Fund			814,163	771,366
General Fund: Emergency Reserve			771,366	
Financial Management System				120,136
General Fund: Computer Lease/Buy				592,327
Title III Forest Fees			234,447	
Transformative Learning Center				86,492
State and Local Assistance				142,968
Special Districts Billing				36,221
Statewide Gang Task Force				46,777
Home Health				140,898
Public Health Services District			255,368	4,812,438
Case Management				134,041
Congregate Meals				455,071
Emergency Services				292,082
Community Services				8,514
Family Counseling				
Juvenile Treatment Services				56,377
Diversion - Consequences				18,286
Juvenile Probation State Aid				10,382
Diversion - Intake				18,580
Juvenile Victim's Rights				1,146
Juvenile Intensive Probation				73,558
Adult Probation State Enhancement				140,293
Adult Intensive Probation				168,114
Drug Treatment and Education				17,828
Model Court				12,375
ADR Grant				38,521
Law Library				37,208
Justice Court - Fredonia			1,512	
Justice Court - Williams			5,561	
Space Plan				476,098
Legal Defender Fill the Gap			5,689	
Fair			106,150	
Racing			50,724	
Peaks View			39,259	
Forest High Unit #5			4,531	
Flagstaff Loop Trail			1,594	
Attorney Victim Rights				11,332
Voter Tabulation System				101,700
Public Works			85,959	
Solid Waste				300,851

COCONINO COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
Career Center Training				55,495
County Jail District			52,329	2,647,848
Total General Fund	\$	\$	\$ 2,428,652	\$ 11,825,323
SPECIAL REVENUE FUNDS				
General Fund	\$	\$	\$ 9,767,645	\$ 843,123
National Forest Fees			1,523,555	
Title III Forest Fees			13,000	
Special District Billing				82,189
Metro Unit				31,740
Statewide Gang Task Force				11,507
Cold Case Grant				33,041
Superior Court State Fill the Gap				327,202
Probation Enhancement Fees				13,820
Court Enhancement			13,820	
Law Library				92,472
5% Local Fill the Gap			258,726	
Public Defender State Fill the Gap			48,040	48,040
Legal Defender State Fill the Gap				5,338
Parks Capital Projects				11,530,768
Capital Parks and Open Space Tax			11,530,768	
Attorney Enhancement			4,460	
Anti-Racketeering			67,453	
Drug Prosecution				40,173
Victim Restitution			2,000	
Victim Restitutions				2,000
State Aid				56,186
Road Maintenance Sales Tax			8,675,987	
Public Works			134,053	10,199,542
Solid Waste				13,000
Flood Control District				170,368
County Library District			92,472	
County Jail District			174,548	
Sedona Flood Control			118,504	
Total Special Revenue Funds	\$	\$	\$ 32,425,031	\$ 23,500,509
CAPITAL PROJECTS FUNDS				
Huffer Lane Escrow	\$	\$	\$ 476,098	\$
Total Capital Projects Funds	\$	\$	\$ 476,098	\$
TOTAL ALL FUNDS	\$	\$	\$ 35,329,781	\$ 35,325,832

COCONINO COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2017

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
Adult Probation	\$ 1,549,886	\$ (240)	\$ 1,540,855	\$ 1,644,220
Assessor	2,006,550	81,058	1,784,120	2,094,532
Board of Supervisors	1,356,173	12,438	1,385,450	1,321,070
Clerk of Superior Court	1,196,098		1,127,528	1,287,453
Community Development	2,125,174	8,051	1,737,101	2,201,643
Community Initiatives	206,935	16,959	221,802	157,744
Community Services	1,029,327	(800)	468,930	508,153
Constable	96,237		93,947	95,572
County Attorney	3,613,523	(36,816)	3,474,059	3,718,813
County Manager	905,088	(5,100)	1,469,203	1,657,838
Facilities Management	4,142,644	66,206	3,657,411	4,207,440
Finance	1,606,062	(2,040)	1,552,951	1,775,374
Government Relations	427,064		427,063	440,676
Human Resources	1,642,827	6,884	1,592,086	1,734,383
Information Technology	3,051,399	(2,280)	2,818,087	3,593,660
Justice Courts - Flagstaff	1,200,980		1,124,222	1,243,477
Justice Courts - Fredonia	192,427		184,808	198,255
Justice Courts - Page	369,081	(369,081)		
Justice Courts - Williams	362,499		358,105	371,674
Juvenile Court Services	3,035,749		2,964,253	3,123,559
Legal Defender	1,029,042	(2,720)	1,064,531	1,113,574
Non-Departmental	23,056,578	(2,749,100)	1,983,075	26,281,005
Parks and Recreation	1,639,911	(1,833)	1,601,600	1,841,658
Public Defender	2,298,973	(9,606)	2,070,313	2,452,982
Recorder	1,827,188	500,000	2,064,647	2,050,074
Sheriff	9,829,493	138,343	9,657,486	10,092,567
Superintendent of Schools	467,217		463,861	494,432
Superior Court	2,743,505		2,783,078	2,939,235
Treasurer	622,281		602,694	645,553
Total General Fund	\$ 73,629,911	\$ (2,349,677)	\$ 50,273,266	\$ 79,286,616
SPECIAL REVENUE FUNDS				
Adult Probation	\$ 3,300,369	\$ (5,920)	\$ 3,042,672	\$ 3,277,694
Assessor	9,912	(282)	387	9,243
Career Center	1,116,895	80,498	851,585	1,202,495
Clerk of Superior Court	157,290		96,935	157,701
Community Services	2,692,821	(1,300)	2,410,370	2,467,439
County Attorney	1,360,725	386	1,243,033	1,257,133
County Improvement Districts	11,400		11,400	11,400
County Jail District	18,180,115	(3,172)	13,084,586	15,555,385
County Library District	3,843,842		3,843,842	3,919,971
County Manager				
Emergency Management	340,293	(1,260)	348,539	356,290
Facilities Management	25,004	10,811	4,000	31,815
Finance	54,478		52,398	53,744
Flood Control District	3,015,085	2,957	2,668,702	2,416,483
Justice Court - Flagstaff	215,651		98,907	201,530
Justice Court - Fredonia	19,100		10,000	18,381
Justice Court - Page	33,846		17,592	52,075
Justice Court - Williams	51,929		39,696	82,508
Juvenile Court Services	3,048,531	(249,482)	2,151,792	2,948,979
Kachina Village Improvement District	1,644,526		1,433,712	1,858,253
Legal Defender	2,455		1,858	2,455
Non-Departmental				3,666,763
Parks and Recreation	11,108,453	3,042,405	1,408,603	13,469,005
Public Defender	30,000		24,776	30,000
Public Health Services District	14,012,539	387,770	14,025,003	14,667,284
Public Works	26,873,238	2,541,390	24,747,899	27,341,387
Recorder	250,977	3,178	117,990	278,437
Superintendent of Schools	1,040,752	674,543	1,175,182	1,305,346
Sheriff	2,015,592	217,427	1,155,665	2,100,564

Superior Court	<u>1,068,722</u>	<u>1,200</u>	<u>1,060,194</u>	<u>1,014,067</u>
Treasurer	<u>31,000</u>		<u>28,800</u>	<u>31,000</u>
Unawarded Grants	<u>3,989,330</u>	<u>(31,610)</u>		<u>6,521,250</u>
Total Special Revenue Funds	\$ <u>99,544,870</u>	\$ <u>6,669,539</u>	\$ <u>75,156,118</u>	\$ <u>106,306,077</u>

DEBT SERVICE FUNDS

County Improvement Districts	\$ <u>103,150</u>	\$ <u>0</u>	\$ <u>103,150</u>	\$ <u>102,678</u>
Total Debt Service Funds	\$ <u>103,150</u>	\$ <u>0</u>	\$ <u>103,150</u>	\$ <u>102,678</u>

CAPITAL PROJECTS FUNDS

Facilities Management	\$ <u>475,890</u>	\$ <u>147,678</u>	\$ <u>147,470</u>	\$ <u>476,098</u>
County Jail District	<u>1,280,681</u>	<u>192,651</u>	<u>513,237</u>	<u>1,616,367</u>
Kachina Village Improvement District			<u>2,434</u>	
Total Capital Projects Funds	\$ <u>1,756,571</u>	\$ <u>340,329</u>	\$ <u>663,141</u>	\$ <u>2,092,465</u>

TOTAL ALL FUNDS	\$ <u>175,034,502</u>	\$ <u>4,660,191</u>	\$ <u>126,195,675</u>	\$ <u>187,787,836</u>
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* 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 2017

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016</u>	<u>EXPENDITURE/ ADJUSTMENTS APPROVED 2016</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2016</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2017</u>
<u>Adult Probation:</u>				
100118 General Fund	\$ 1,549,886	\$ (240)	\$ 1,540,855	\$ 1,644,220
152118 Adult Probation State Enhancement	872,533		840,684	902,146
152418 Adult Intensive Probation	1,159,129		1,103,048	1,038,166
152518 Work Furlough Program	70,074		6,804	66,768
152618 Coconino Online Probation	231,897		232,663	224,454
153018 Interstate Compact Program	11,500		11,324	14,500
153118 Drug Treatment and Education	102,126	(400)	102,070	108,929
154518 Deferred Prosecution	231,534		189,210	230,048
154718 Community Punishment Program	123,000	(5,520)	117,480	121,000
154818 Adult Probation Services	498,576		439,389	571,683
Department Total	\$ 4,850,255	\$ (6,160)	\$ 4,583,527	\$ 4,921,914
<u>Assessor:</u>				
100112 General Fund	\$ 2,006,550	\$ 81,058	\$ 1,784,120	\$ 2,094,532
195012 Assessor Storage & Retrieval	9,912	(282)	387	9,243
Department Total	\$ 2,016,462	\$ 80,776	\$ 1,784,507	\$ 2,103,775
<u>County / Board of Supervisors:</u>				
10011 General Fund	\$ 1,356,173	\$ 12,438	\$ 1,385,450	\$ 1,321,070
Department Total	\$ 1,356,173	\$ 12,438	\$ 1,385,450	\$ 1,321,070
<u>Career Center:</u>				
187970 Workforce in Action	\$ 1,071,400	\$ 70,498	\$ 796,090	\$ 1,146,999
188170 Career Center Training	45,495	10,000	55,495	55,496
Department Total	\$ 1,116,895	\$ 80,498	\$ 851,585	\$ 1,202,495
<u>Clerk of Superior Court:</u>				
100123 General Fund	\$ 1,196,098		\$ 1,127,528	\$ 1,287,453
156223 Probate Enhancement Fees	34,581		33,058	35,820
171023 Spousal Maintenance	5,002		4,803	5,246
172123 Integrated Family Court	5,002		4,803	5,246
172223 Clerk's Forfeiture Fund	78,622		36,063	76,533
172323 Clerk's Storage & Retrieval	34,083		18,208	34,856
Department Total	\$ 1,353,388		\$ 1,224,463	\$ 1,445,154
<u>Community Development:</u>				
10014 General Fund	\$ 2,125,174	\$ 8,051	\$ 1,737,101	\$ 2,201,643
Department Total	\$ 2,125,174	\$ 8,051	\$ 1,737,101	\$ 2,201,643
<u>Community Initiatives:</u>				
100132 General Fund	\$ 206,935	\$ 16,959	\$ 221,802	\$ 157,744
Department Total	\$ 206,935	\$ 16,959	\$ 221,802	\$ 157,744
<u>Community Services:</u>				
100134 General Fund	\$ 1,029,327	\$ (800)	\$ 468,930	\$ 508,153
130234 Home Care	142,731		142,731	148,742
140134 Community Services	1,320		1,320	
140234 Community Services Donation	116,852		14,152	6,000
141434 Arizona State Land Grants	198,000			
142134 Case Management	140,834		140,834	134,041
142234 Congregate Meals	590,634		597,651	660,862
142434 Emergency Services	1,084,733	(1,300)	1,087,880	1,063,261
142734 Home Program	291,871		276,260	291,871
142834 Community Service Board	125,846		149,542	162,662
Department Total	\$ 3,722,148	\$ (2,100)	\$ 2,879,300	\$ 2,975,592
<u>Constable:</u>				
100117 General Fund	\$ 96,237		\$ 93,947	\$ 95,572
Department Total	\$ 96,237		\$ 93,947	\$ 95,572

County Attorney:

100125	General Fund	\$ 3,613,523	\$ (36,816)	\$ 3,474,059	\$ 3,718,813
175225	Attorney Enhancement	133,751		126,410	109,855
175325	Attorney Victim Rights	61,903		61,903	64,332
175525	Anti-Racketeering	656,693		656,693	656,011
175725	Drug Prosecution	133,210		135,987	143,029
176025	Victim Restitution	45,000		45,000	45,000
176325	Victim Restitutions		9,000	3,500	8,488
178125	State Aid	73,026		70,075	77,411
178225	Federal Anti-Racketeering	105,000			
179425	Victim Compensation	140,000	(8,614)	131,386	140,000
179925	Bad Check Prosecution	12,142		12,079	13,007
	Department Total	\$ 4,974,248	\$ (36,430)	\$ 4,717,092	\$ 4,975,946
County Improvement Districts:					
401482	Tusayan Special District	\$ 11,400		\$ 11,400	\$ 11,400
406782	Hashknife Debt Service	47,379		47,379	47,232
407882	North Stardust & Antelope Debt Service	55,771		55,771	55,446
	Department Total	\$ 114,550		\$ 114,550	\$ 114,078
County Jail District:					
4027JD	County Jail District	18,180,115	(3,172)	13,084,586	15,555,385
4032JD	Jail District Repair & Replacement	1,280,681	192,651	513,237	1,616,367
	Department Total	\$ 19,460,796	\$ 189,479	\$ 13,597,823	\$ 17,171,752
County Library District:					
4002LD	County Library District	\$ 3,843,842		\$ 3,843,842	\$ 3,919,971
	Department Total	\$ 3,843,842		\$ 3,843,842	\$ 3,919,971
County Manager:					
100133	General Fund	\$ 905,088	\$ (5,100)	\$ 1,469,203	\$ 1,657,838
	Department Total	\$ 905,088	\$ (5,100)	\$ 1,469,203	\$ 1,657,838
Emergency Management:					
110044	Emergency Services	\$ 34,794		\$ 39,246	\$ 34,794
110144	Emergency Services - Supplies			5,054	
110244	State and Local Assistance	305,499	(1,260)	304,239	321,496
185144	Community Emergency				
	Department Total	\$ 340,293	\$ (1,260)	\$ 348,539	\$ 356,290
Facilities Management:					
10012	General Fund	\$ 3,255,229	\$ 90,594	\$ 2,943,848	\$ 3,417,564
10042	Self Insurance Trust				
14322	EECBG Formula Grant	25,004	10,811	4,000	31,815
16342	Space Plan	475,890	147,678	147,470	476,098
16372	General Fund: Assest Repair & Replacement Reserve	887,415	(24,388)	713,563	789,876
	Department Total	\$ 4,643,538	\$ 224,695	\$ 3,808,881	\$ 4,715,353
Finance:					
10019	General Fund	\$ 1,401,239	\$ (2,040)	\$ 1,385,368	\$ 1,547,077
10079	General Fund: Financial Management System	204,823		167,583	228,297
11509	Special Districts Billing	54,478		52,398	53,744
	Department Total	\$ 1,660,540	\$ (2,040)	\$ 1,605,349	\$ 1,829,118
Flood Control District:					
4001FC	Flood Control District	\$ 2,505,795	\$ 2,957	\$ 2,167,104	\$ 1,837,911
6003FC	Williams Flood Control District	152,918		157,842	146,185
6006FC	Sedona Flood Control District	356,372		343,756	432,387
	Department Total	\$ 3,015,085	\$ 2,957	\$ 2,668,702	\$ 2,416,483
Government Relations:					
100137	General Fund	\$ 427,064		\$ 427,063	\$ 440,676
	Department Total	\$ 427,064		\$ 427,063	\$ 440,676
Human Resources:					
100111	General Fund	\$ 1,498,827	\$ 6,884	\$ 1,441,163	\$ 1,517,383
100411	General Fund: Self Insurance Trust	144,000		150,923	217,000
	Department Total	\$ 1,642,827	\$ 6,884	\$ 1,592,086	\$ 1,734,383
Information Technology:					
100116	General Fund	\$ 2,653,072	\$ (2,280)	\$ 2,420,298	\$ 2,826,333

101616	General Fund: Computer/Lease/Buy	398,327		397,789	767,327
	Department Total	\$ 3,051,399	\$ (2,280)	\$ 2,818,087	\$ 3,593,660
Justice Court - Flagstaff:					
100121	General Fund	1,200,980		1,124,222	1,243,477
162521	Flagstaff Justice Court Enhancement	182,651		88,907	168,530
163021	\$1 Judicial Production	33,000		10,000	33,000
	Department Total	\$ 1,416,631	\$	\$ 1,223,129	\$ 1,445,007
Justice Court - Fredonia					
100138	General Fund	192,427		184,808	198,255
162638	Fredonia Justice Court Enhancement	18,000		9,600	16,881
163038	\$1 Judicial Production	1,100		400	1,500
	Department Total	\$ 211,527	\$	\$ 194,808	\$ 216,636
Justice Court - Page					
100140	General Fund	369,081		357,116	357,254
162740	Page Justice Court Enhancement	29,646		17,592	46,075
163040	\$1 Judicial Production	4,200			6,000
	Department Total	\$ 402,927	\$	\$ 374,708	\$ 409,329
Justice Court - Williams					
100143	General Fund	362,499		358,105	371,674
162843	Williams Justice Court Enhancement	48,929		38,496	76,508
163043	\$1 Judicial Production	3,000		1,200	6,000
	Department Total	\$ 414,428	\$	\$ 397,801	\$ 454,182
Juvenile Court Services:					
100124	General Fund	3,035,749		2,964,253	3,123,559
145224	Family Counseling	20,271		18,833	19,846
145324	Juvenile Probation Services	357,035		78,366	353,251
145524	CASA Special Advocate	89,991	(7,542)	82,574	78,827
145924	Juvenile Treatment Services	489,646	(61,062)	428,209	485,304
146224	Diversion - Consequences	111,078	4,256	115,334	120,444
146324	Juvenile Probation State Aid	189,523	(62,133)	130,798	130,952
146424	USDA Food Grant	42,239		26,984	42,274
146824	Diversion - Intake	677,692	(68,255)	610,719	622,661
147124	Juvenile Detention Enhancements	226			226
147424	Juvenile Victim's Rights Implementation	29,776	(850)	26,688	28,695
147524	Juvenile Diversion Fees	142,552		28,903	142,841
147724	Juvenile Account Incentive Block Grant			3,536	
148524	Probation Fees over \$40	130,006			142,119
148624	Diversion Fees over \$40	57,611			59,968
149224	PIC Act	62,522			67,438
149624	Juvenile Intensive Probation	621,932	(59,578)	575,116	621,394
155724	Model Court	26,431	5,682	25,732	32,739
	Department Total	\$ 6,084,280	\$ (249,482)	\$ 5,116,045	\$ 6,072,538
Kachina Village Improvement District					
184383	Forest Highlands Wetlands			2,434	
401983	Kachina Village Improvement District	1,644,526		1,433,712	1,858,253
	Department Total	\$ 1,644,526	\$	\$ 1,436,146	\$ 1,858,253
Legal Defender					
100128	General Fund	1,001,951	(2,720)	1,052,384	1,086,683
169228	General Fund: Legal Defender Fees for Service	27,091		12,147	26,891
169328	Legal Defender Training	2,455		1,858	2,455
	Department Total	\$ 1,031,497	\$ (2,720)	\$ 1,066,389	\$ 1,116,029
Non-Deptamental					
10017	General Fund	23,031,578	(2,749,100)	1,831,407	26,106,005
10027	General Fund: Employee Benefit Trust	25,000		151,668	175,000
13007	PHSD: Contingency				666,763
40277	County Jail District: Contingency				3,000,000
3999UG	Unawarded Grants	3,989,330	(31,610)		6,521,250
	Department Total	\$ 27,045,908	\$ (2,780,710)	\$ 1,983,075	\$ 36,469,018
Parks & Recreation					
100126	General Fund	1,639,911	(1,833)	1,601,600	1,841,658
172626	Heritage Fund Grant			380	
172826	Fair	416,241	(184)	418,373	481,005

172926	County Races		400			400		400	
173026	Peaks View Park								
173926	Parks Capital Projects		10,612,018		3,042,589		909,656	12,907,806	
174526	Coop Habitat Improvement								
174626	Rogers Lake Trail System		43,994				43,994	43,994	
174726	AZGF Supplemental		35,800				35,800	35,800	
	Department Total	\$	12,748,364	\$	3,040,572	\$	3,010,203	\$ 15,310,663	
Public Defender									
100127	General Fund	\$	2,266,973	\$	(9,606)	\$	2,069,662	\$ 2,320,982	
168127	General Fund: Training		30,000				24,776	30,000	
168327	General Fund: Public Defender Fees for Services		32,000				651	132,000	
	Department Total	\$	2,328,973	\$	(9,606)	\$	2,095,089	\$ 2,482,982	
Public Health Services District									
130131	WIC Grant	\$	575,525	\$		\$	593,490	\$ 572,788	
130331	Dental Education		7,872				5,250	2,869	
130431	CVD Heartbeat		27,656		6,533		18,641	26,581	
130531	Family Planning		119,086				107,223	92,539	
130631	Child Health								
130731	TB Control		7,354				9,443	9,931	
130931	HIV Education		17,135				16,405	17,558	
131531	State STD		12,426				16,770	17,684	
131731	Supplemental Food Program		8,769		2,127		11,446	9,779	
131831	State HCH Block Grant		8,026					1,462	
132031	Teen Wellness Clinic				18,319				
132731	Family Planning Title X		86,992				173		
133031	Nutrition Grant		2,102					2,131	
133131	Health Services		9,735,141		(6,656)		9,681,802	10,398,935	
133431	Bio-Terrorism Grant		234,256		111,683		329,215	305,147	
133531	Child Health Grant		151,919				151,951	151,513	
133631	Healthy Coconino		11,157				330		
133731	WIC Breastfeeding Grant		50,077				65,272	65,185	
133831	Vital Records		158,556				162,154	156,955	
134131	Medical Marijuana Education				57,672		57,701	17,200	
134231	Arizona Nutrition Network		461,729				365,274	365,470	
134331	Smoke Free Arizona		91,252				80,834	97,595	
134831	Teen Pregnancy Prevention		119,252		2,250		122,025	127,116	
135031	Healthy Families		495,095				578,383	572,241	
135431	Healthy Start		96,114				86,766	103,706	
135631	AZ Companion Animal		10,000		5,000		14,000	10,000	
136131	GOHS Lifesavers Conference		22,000		4,872		21,401	21,000	
136231	First Things First Quality First		84,014				63,813	62,802	
136331	First Things First Oral Health Grant		123,468		3,532		127,602	122,799	
136431	CAPP		3,000				2,774		
136531	FTF Nutrition Education		291,965				221,689	257,125	
136631	Health Policy Project		69,374				70,646	74,575	
136731	Public Health Emergency				6,848		4,145		
136931	Public Health Accreditation		52,520		48,673		78,170	28,900	
137031	FTF Navajo County		137,742		2,517		126,261	139,456	
137131	Arizona Rt 66 Coalition		20,300		124,400		115,000	102,736	
138131	Tobacco Program		400,717				380,631	407,186	
138431	HIV Outpatient and Support		236,901				259,561	243,504	
139131	Immunization Program		75,280				75,000	78,656	
139231	Westside Food Bank		3,925				3,762	4,115	
139731	NACCHO Accreditation		45					45	
139831	Public Health in Action		3,797						
	Department Total	\$	14,012,539	\$	387,770	\$	14,025,003	\$ 14,667,284	
Public Works									
115041	Special Districts	\$	66,259	\$	1,020	\$	64,547	\$ 66,666	
184141	Public Works		26,141,694		2,539,770		23,930,374	26,581,670	
184941	Solid Waste		665,285		600		752,978	693,051	
	Department Total	\$	26,873,238	\$	2,541,390	\$	24,747,899	\$ 27,341,387	
Recorder									
10015	General Fund	\$	1,725,488	\$	493,500	\$	1,972,238	\$ 1,948,374	
18185	Recorder's Storage & Retrieval		231,317		211		95,363	261,751	
18195	Voter Tabulation System		101,700		6,500		92,409	101,700	
18205	HAVA Block Grant		19,660		2,967		22,627	16,686	
	Department Total	\$	2,078,165	\$	503,178	\$	2,182,637	\$ 2,328,511	

Sheriff					
100120	General Fund	\$ 9,829,493	\$ 138,343	\$ 9,657,486	\$ 10,092,567
125120	Outside Pay	16,072		32,453	17,932
125420	Metro Unit	278,862	102,113	168,737	330,601
125520	Boat Patrol	226,229		176,200	217,873
126320	Sheriff Donations	22,000		7,000	22,000
127220	Jail Enhancement	667,385		229,376	678,596
127420	Inmate Welfare	374,142		236,758	365,819
127520	Local Law Enforcement Block Grant	27,123	(7,079)	5,735	20,044
128320	Statewide Gang Task Force	220,348		44,371	223,285
128720	State Homeland Security	31,897	(3,916)	53,951	10,250
129320	COPS Methamphetamine	69,534	126,309	136,084	132,164
129420	DUI Impound Fees	82,000		65,000	82,000
	Department Total	\$ 11,845,085	\$ 355,770	\$ 10,813,151	\$ 12,193,131
Superintendent of Schools					
100190	General Fund	\$ 467,217		\$ 463,861	\$ 494,432
107290	Transformative Learning Center	74,971	17,942	89,877	81,492
107490	County Schools	965,781	656,601	1,085,305	1,223,854
	Department Total	\$ 1,507,969	\$ 674,543	\$ 1,639,043	\$ 1,799,778
Superior Court					
100122	General Fund	\$ 2,743,505		\$ 2,783,078	\$ 2,939,235
155622	Superior Court State Fill the Gap	438,438		381,436	422,620
155822	IV-D Case Process Enhancement	28,905		30,336	28,519
156022	ACJC Substance Abuse			10,041	
156522	Adult Drug Court Grant	60,000		60,000	60,000
156722	Arizona License Plate	3,000		3,000	3,000
156822	Coconino County Court	49,910		44,286	
156922	Forest Highlands Foundation	6,000		2,000	3,000
157822	ADR Grant	43,849		43,852	46,521
157922	Court Enhancement	136,834		151,164	137,610
158522	Conciliation Court	85,449	1,200	82,360	70,621
158622	Drug Enforcement Administration	34,524		34,529	34,660
158922	Law Library	181,813		217,190	207,516
	Department Total	\$ 3,812,227	\$ 1,200	\$ 3,843,272	\$ 3,953,302
Treasurer					
100113	General Fund	\$ 622,281		\$ 602,694	\$ 645,553
195513	Taxpayer Identification	31,000		28,800	31,000
	Department Total	\$ 653,281		\$ 631,494	\$ 676,553
	TOTAL ALL DEPARTMENTS	\$ 175,034,502	\$ 5,029,272	\$ 126,552,791	\$ 188,145,090

* 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 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND						
1001 General Fund	511.54	\$ 29,164,123	\$ 5,592,745	\$ 3,888,188	\$ 2,807,914	\$ 41,452,970
1637 General Fund: Asset Repair & Replacement	0.70	43,831	5,032	6,119	4,240	59,222
1692 General Fund: Legal Defender Fees for Service		8,800			710	9,510
Total General Fund	512.24	\$ 29,216,754	\$ 5,597,777	\$ 3,894,307	\$ 2,812,864	\$ 41,521,702
SPECIAL REVENUE FUNDS						
1072 Transformative Learning Center	1.25	\$ 55,299	\$ 6,348	\$ 5,795	\$ 4,904	\$ 72,346
1074 County Schools	4.13	344,668	37,323	22,501	29,708	434,200
1102 State & Local Assistance	3.50	201,168	23,368	22,620	21,469	268,625
1150 Special Districts	2.00	83,376	9,689	11,590	8,555	113,210
1251 Sheriff's Outside Pay		15,000	1,722		1,210	17,932
1254 Metro Unit	2.00	126,132	91,467	21,432	15,221	254,252
1255 Boat Patrol	3.00	102,872	74,350	11,590	13,661	202,473
1274 Inmate Welfare	4.00	189,797	19,456	33,022	23,444	265,719
1283 Statewide Gang Task	2.50	115,748	63,042	25,778	16,217	220,785
1293 COPS Methamphetamine	2.00	92,173	10,581	11,590	10,820	125,164
1301 WIC Grant	8.71	396,998	45,576	57,974	36,362	536,910
1302 Home Care	2.80	94,998	10,906	17,385	10,653	133,942
1303 Dental Education						
1304 CVD Heartbeat	0.25	15,290			1,249	16,539
1305 Family Planning						
1307 TB Control	0.10	6,538	751	611	561	8,461
1309 HIV Education	0.25	11,242	1,291	1,449	1,035	15,017
1315 State STD	0.20	9,756	1,120	1,175	878	12,929
1317 Supplemental Food	0.22	7,129	818	406	613	8,966
1318 State MCH Block Grant						
1327 Family Planning Title X						
1331 Public Health Services	45.21	2,725,371	310,577	315,914	248,075	3,599,937
1334 Bio-Terrorism Grant	3.00	171,566	19,847	19,956	16,021	227,390
1335 Child Health Grant	2.10	101,095	10,522	11,046	8,784	131,447
1337 WIC Breastfeeding Grant	1.35	46,343	1,800	869	3,761	52,773
1338 Vital Records	1.53	73,091	8,405	6,235	6,361	94,092
1342 Arizona Nutrition Network	3.62	191,681	22,005	26,992	16,895	257,573
1343 Smoke Free Arizona	1.36	63,456	7,369	7,284	6,565	84,674
1348 Teen Pregnancy	1.69	79,161	9,088	11,394	7,250	106,893

COCONINO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
1350 Healthy Families	8.05	386,579	44,544	56,492	35,896	523,511
1354 Health Start	1.00	40,289	4,653	10,716	3,774	59,432
1362 First Things First Quality	0.65	36,471	4,256		3,646	44,373
1363 First Things First Oral Health Grant	1.33	72,369	8,097	14,522	6,120	101,108
1365 FTF Nutrition Education	3.00	143,028	16,488	25,081	13,412	198,009
1366 Health Policy Project	1.00	51,339	5,212	6,109	4,665	67,325
1369 Public Health						
1370 FTF Navajo County	1.45	81,763	8,545	9,601	7,299	107,208
1381 Tobacco Program	4.21	200,286	21,827	37,617	18,244	277,974
1384 HIV Outpatient & Support	2.75	130,600	14,993	15,936	11,929	173,458
1391 Immunization Program	0.78	39,544	4,540	4,491	3,585	52,160
1392 Westside Food Bank	0.10	2,878	330		237	3,445
1421 Case Management	2.00	93,837	10,772	11,590	8,402	124,601
1422 Congregate Meals	7.12	389,001	45,031	45,022	41,085	520,139
1424 Emergency Services	7.80	293,822	33,732	46,360	28,073	401,987
1428 Community Service Board	1.00	43,361	4,853	10,716	4,026	62,956
1453 Juvenile Probation	2.56	218,291	29,028	21,478	19,906	288,703
1455 CASA Special Advocate	1.25	52,695	5,737	4,582	4,575	67,589
1459 Juvenile Treatment	5.02	362,642	43,174	31,580	35,789	473,185
1462 Diversion - Consequences	1.45	80,713	10,819	9,633	7,978	109,143
1463 Juvenile Probation State	1.78	81,875	14,108	17,204	8,168	121,355
1468 Diversion - Intake	7.55	457,137	62,195	54,065	43,742	617,139
1474 Juvenile Victim's Rights Implementation	0.50	14,863	1,706	2,898	1,381	20,848
1475 Juvenile Diversion Fees	0.68	26,701	3,065	3,972	2,419	36,157
1496 Juvenile Intensive	7.40	371,703	64,803	62,740	37,620	536,866
1521 Adult Probation State Enhancement	11.50	630,196	117,799	88,943	65,208	902,146
1524 Adult Intensive Probation	15.10	738,551	125,866	99,669	74,080	1,038,166
1525 Work Furlough Program	1.04	42,971	8,100	11,006	4,691	66,768
1526 Coconino Online	1.00	54,121	6,213	11,030	4,540	75,904
1531 Drug Treatment & Education	1.00	72,085	13,588	5,795	7,461	98,929
1545 Deferred Prosecution	2.30	117,239	20,514	19,047	12,498	169,298
1548 Adult Probation Services	6.40	354,822	64,378	39,691	36,742	495,633
1556 Superior Court State Fill the Gap	3.03	165,377	22,518	16,122	14,953	218,970
1557 Model Court	0.40	18,263	2,097	4,286	1,659	26,305

COCONINO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
1558 IV-D Cas Process Enhancement	0.26	22,242	2,553	2,048	1,676	28,519
1562 Probate Enhancement	0.60	29,980	3,442		2,398	35,820
1578 ADR Grant	0.50	30,151	3,461	2,898	2,611	39,121
1579 Court Enhancement Fund		10,000			810	10,810
1585 Conciliation Court	0.50	30,151	3,461	2,898	2,611	39,121
1586 Drug Enforcement Administration	0.19	27,550	3,163	2,036	1,911	34,660
1589 Law Library	1.00	50,318	5,369	5,795	4,462	65,944
1625 Flagstaff Justice Court Enhancement	1.75	88,506	10,160	12,602	7,712	118,980
1626 Fredonia Justice Court Enhancement		1,000			81	1,081
1627 Page Justice Court Enhancement	0.09	8,893	332	1	759	9,985
1628 Williams Justice Court Enhancement	0.25	14,676	881	2	1,299	16,858
1710 \$1 Judicial Production	0.12	3,766	432	695	353	5,246
1721 Integrated Family Court	0.12	3,766	432	695	353	5,246
1722 Clerk's Forfeiture Fund	0.92	40,941	3,267	5,678	3,647	53,533
1723 Clerk's Storage & Retrieval	0.38	11,924	1,369	2,202	1,116	16,611
1728 Fair	2.31	168,575	19,451	14,957	18,573	221,556
1739 Parks Capital Projects	2.15	116,573	13,110	13,175	22,106	164,964
1752 Attorney Enhancement	1.25	84,257	9,673	7,322	7,353	108,605
1753 Attorney Victim Rights	1.00	34,911	4,008	10,716	2,897	52,532
1755 Anti-Racketeering	3.75	30,000	3,444		2,417	35,861
1757 Drug Prosecution	1.50	110,538	12,690	8,771	9,530	141,529
1781 State Aid	1.25	57,225	6,569	7,244	5,123	76,161
1799 Bad Check Prosecution	0.25	9,370	1,076	1,449	862	12,757
1818 Recorder's Storage & Retrieval		4,940			399	5,339
1841 Public Works	110.35	5,574,713	642,711	821,218	787,497	7,826,139
1849 Solid Waste	2.00	94,769	10,948	16,512	13,126	135,355
1879 Workforce in Action	13.00	615,766	57,076	67,232	59,005	799,079
1881		27,553	624	1,042	2,499	31,718
4001 Flood Control District	5.85	324,064	37,255	36,916	35,381	433,616
4019 Kachina Village Improvement	8.00	473,378	55,136	75,884	60,562	664,960

COCONINO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
4027 County Jail District	181.50	8,506,000	942,803	1,334,960	1,077,988	11,861,751
Total Special Revenue Funds	549.81	\$ 27,791,856	\$ 3,485,898	\$ 3,897,550	\$ 3,221,192	\$ 38,396,496
TOTAL ALL FUNDS	<u>1,062.05</u>	<u>\$ 57,008,610</u>	<u>\$ 9,083,675</u>	<u>\$ 7,791,857</u>	<u>\$ 6,034,056</u>	<u>\$ 79,918,198</u>