

**COCONINO COUNTY**

**Resolution 2018-27 for the Adoption of the Budget**

**Fiscal Year 2019**

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 5, 2018, 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 26, 2018, 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 26, 2018, 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 2019.

Passed by the Board of Supervisors of Coconino County, this 26th day of June 2018.

APPROVED:

\_\_\_\_\_  
Matt Ryan, Chair

ATTEST:

\_\_\_\_\_  
Clerk of the Board of Supervisors

**COCONINO COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2019**

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
2018	E	77,940,785	100,643,701	18,865	10,132,030			188,735,381
2018	E	59,372,128	80,350,230	18,865	2,966,878			142,708,101
2019		22,262,121	39,335,961	46,770	26,978,541			88,623,393
2019	B	9,649,854						9,649,854
2019	B		11,492,619					11,492,619
2019	C	60,426,734	64,314,555	19,007	30,000			124,790,296
2019	D							
2019	D							
2019	D	2,540,751	20,799,709		4,267,466			27,607,926
2019	D	16,619,705	10,965,775		22,446			27,607,926
2019								
LESS:								
2019		78,259,755	124,977,069	65,777	31,253,561			234,556,162
2019	E	78,259,755	95,348,100	19,007	8,800,504			182,427,366

**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

	2018	2019
1.	\$ 188,735,381	\$ 182,427,366
2.	(36,361,659)	(42,318,313)
3.	152,373,722	140,109,053
4.	106,510,475	78,720,097
5.	\$ 45,863,247	\$ 61,388,956
6.	\$ 60,539,256	\$ 63,609,447

\* 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 2019**

	<b>2018</b>	<b>2019</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 9,360,359	\$ 9,649,854
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)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 9,360,359	\$ 9,649,854
B. Secondary property taxes		
Coconino County Library District	\$ 4,213,645	\$ 4,413,138
Coconino County Flood Control District	2,606,609	2,710,873
Public Health Services District	4,121,328	4,316,449
Total secondary property taxes	\$ 10,941,582	\$ 11,440,460
C. Total property tax levy amounts	\$ 20,301,941	\$ 21,090,314
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 9,173,152	
(2) Prior years' levies	87,191	
(3) Total primary property taxes	\$ 9,260,343	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 10,857,309	
(2) Prior years' levies	100,612	
(3) Total secondary property taxes	\$ 10,957,921	
C. Total property taxes collected	\$ 20,218,264	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.5678	0.5589
(2) Secondary property tax rate		
Coconino County Library District	0.2556	0.2556
Coconino County Flood Control District	0.4000	0.1635
Public Health Services District	0.2500	0.2500
(3) Total county tax rate	1.4734	1.2280
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 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Auto in Lieu	\$ 3,368,215	\$ 3,757,933	\$ 3,945,830
County Sales Tax	15,585,000	16,651,250	17,267,346
Excise Tax	80,000	227,830	100,000
Interest and Penalties	700,000	590,000	700,000
Utilities	75,000	75,000	80,000
<b>Licenses and permits</b>			
Building Permits	600,000	600,000	650,000
Environmental Quality Permits	261,500	261,860	287,650
Liquor Licenses	40,000	40,000	40,000
Marriage Licenses	41,000	31,932	41,000
Peddler's Licenses	2,500	2,500	2,500
Plan Check Fees	300,000	300,000	325,000
Zoning & Use Permits	60,000	60,000	60,000
<b>Intergovernmental</b>			
Federal Government			
Forest Service Co-Op	66,000	66,000	66,000
Indirect Costs	131,147	265,854	192,963
Payment in Lieu of Taxes	1,666,210	1,666,210	2,317,987
National Forest Fees			
State Government			
Indirect Costs	202,608	123,269	98,842
Justice of the Peace Reimbursements	69,412	69,412	69,412
State Compensation Fund Reimbursements		3,700	
State Shared Sales Tax	23,426,000	24,297,296	25,269,188
State Aviation Fund		7,421	
Other Government			
Constable Fees		48	
Constable Grant		1,909	2,000
County Assistance Funding	550,038	550,050	550,050
Election Revenue	182,000	10,000	182,000
<b>Charges for services</b>			
Assessor	200	200	200
Clerk of Superior Court	100,000	90,588	100,000
Community Development	500	500	500
County Attorney	7,500	8,536	10,000
County Manager	70,000	80,000	
Constable	25,000	25,000	25,000
Human Resources		106,000	
Information Technology	500	635	500
Justice Courts - Flagstaff	237,650	245,650	240,650
Justice Courts - Fredonia	35,000	35,000	35,000
Justice Courts - Page	63,000	145,000	85,000
Justice Courts - Williams	70,000	122,000	108,000
Juvenile Court Services	6,500		6,500
Legal Defender	6,500	9,394	6,500
Non-Departmental: Indirect Costs	3,826,758	3,846,530	4,421,320
Parks and Recreation	448,747	336,703	470,322
Public Defender	60,000	68,422	60,000
Public Fiduciary			80,000
Recorder	258,000	400,917	258,000
Sheriff	522,958	537,404	537,854
Superior Court	7,250	6,806	7,250
<b>Fines and forfeits</b>			
Justice of the Peace Fines	1,100,350	1,210,620	1,185,350
Sheriff Fines	9,000	8,700	9,000
Superior Court Fines	40,000	30,484	40,000

**COCONINO COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2018</b>	<b>ACTUAL REVENUES* 2018</b>	<b>ESTIMATED REVENUES 2019</b>
<b>Investments</b>			
Interest and Investment Income	129,695	155,699	147,695
<b>Contributions</b>			
Voluntary Contributions	200,000	19,500	1,000
<b>Miscellaneous</b>			
Other	200,075	314,202	343,325
<b>Total General Fund</b>	<b>\$ 54,831,813</b>	<b>\$ 57,463,964</b>	<b>\$ 60,426,734</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 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2018</b>	<b>2018</b>	<b>2019</b>
<b>SPECIAL REVENUE FUNDS</b>			
Adult Probation	\$ 2,726,361	\$ 3,103,420	\$ 2,877,520
Career Center	1,521,902	1,087,494	1,254,155
Clerk of Superior Court	221,205	138,082	221,696
Community Services	1,417,775	1,296,201	1,446,463
County Attorney	929,717	1,378,554	1,099,625
County Improvement Districts	11,400		11,400
County Jail District	16,170,300	17,402,966	18,020,046
Emergency Management	277,193	326,056	277,193
Finance	1,200	1,200	1,200
Flood Control District	10,000	10,878	15,100
Justice Courts - Flagstaff	301,050	310,501	310,060
Justice Courts - Fredonia	58,305	51,543	53,255
Justice Courts - Page	68,650	79,257	78,150
Justice Courts - Williams	109,330	140,156	135,915
Juvenile Court Services	2,084,929	2,244,842	2,295,947
Kachina Village Improvement District	1,200,000	1,187,143	1,477,860
Legal Defender	2,091	2,072	2,091
Library District		49,662	89,679
Non-Departmental	2,000	2,627	222,727
Parks and Recreation	479,066	376,640	601,166
Public Defender	17,600	20,462	20,220
Public Health Services District	5,296,335	5,821,869	5,080,917
Public Works	21,672,902	22,699,255	22,728,256
Recorder	162,900	139,468	162,900
Superintendent of Schools	1,640,426	1,218,590	872,211
Sheriff	1,252,220	971,259	1,361,824
Superior Court	460,679	482,686	492,779
Treasurer	17,750	14,381	17,750
Unawarded Grants	5,761,550		3,086,450
<b>Total Special Revenue Funds</b>	<b>\$ 63,874,836</b>	<b>\$ 60,557,264</b>	<b>\$ 64,314,555</b>
<b>DEBT SERVICE FUNDS</b>			
County Improvement Districts	\$ 18,865	\$ 18,865	\$ 19,007
<b>Total Debt Service Funds</b>	<b>\$ 18,865</b>	<b>\$ 18,865</b>	<b>\$ 19,007</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Facilities Management	\$ 30,000	\$	\$ 30,000
<b>Total Capital Projects Funds</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>\$ 30,000</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 118,755,514</b>	<b>\$ 118,040,093</b>	<b>\$ 124,790,296</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 2019**

<b>FUND</b>	<b>OTHER FINANCING 2019</b>		<b>INTERFUND TRANSFERS 2019</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
<b>GENERAL FUND</b>				
General Fund	\$	\$	\$ 1,867,315	\$
General Fund: Emergency Reserve				541,288
Financial Management System				590,000
General Fund: Computer Lease/Buy				634,327
Title III National Forest Fees			220,727	
Transformative Learning Center				
State and Local Assistance				191,348
Special Districts Billing				42,468
Statewide Gang Task Force				62,978
Home Health				179,919
Public Health Services District			215,741	5,001,605
Congregate Meals				677,150
Emergency Services				445,454
Energy Assistance				
Family Counseling				2,990
CASA - Special Advocate				16,122
Juvenile - Treatment Services				105,916
Diversion - Consequences				4,121
Juvenile Probation State Aid				29,882
Diversion - Intake				43,959
Juvenile Victim's Rights				
Juvenile Intensive Probation				92,993
Adult Probation State Enhancement				186,116
Adult Intensive Probation				181,009
Drug Treatment and Education				20,906
Community Punishment				
Superior Court State Fill the Gap				130,000
Model Court				13,407
ADR Grant				38,893
Law Library				37,751
Space Plan			22,446	4,267,466
Legal Defender Fill the Gap			6,133	
Fair			46,150	
Racing				
Peaks View				
Forest High Unit #5				
Parks Capital Projects				
Flagstaff Loop Trail				
Attorney Victim Rights				34,549
Voter Tabulation System				101,700
Road Maintenance Sales Tax			30,627	
Public Works			77,319	
Solid Waste				180,567
Career Center Training				10,000
County Jail District			54,293	2,754,821
<b>Total General Fund</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,540,751</b>	<b>\$ 16,619,705</b>

**SPECIAL REVENUE FUNDS**

**COCONINO COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2019**

<b>FUND</b>	<b>OTHER FINANCING 2019</b>		<b>INTERFUND TRANSFERS 2019</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
General Fund	\$	\$	\$ 10,484,924	\$ 650,990
National Forest Fees			600,000	
County School Fund				500,000
Special District Billing				93,733
Statewide Gang Task Force				13,368
COPS Methamphetamine				34,417
Superior Court State Fill the Gap				220,431
Probate Enhancement Fee				19,639
Court Enhancemnet			19,639	
Law Library				104,739
5% Local Fill the Gap			290,590	
Public Defender State Fill the Gap			50,000	50,000
Legal Defender State Fill the Gap				6,159
Parks Capital Projects				
Capital Parks & Open Space Tax				
Attorney Enhancemnet			42,154	
Anti-Racketeering			32,656	
Drug Prosecution				63,463
Victim Restitution			2,000	
Victim Resitutions				2,000
State Aid				64,000
VOCA - Victims of Crime				11,347
Road Maintenance Sales Tax			8,923,845	
Public Works			93,733	9,032,845
Solid Waste			9,000	
Flood Control District				98,644
County Library District			104,739	
County Jail District			47,785	
Sedona Flood Control			98,644	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 20,799,709	\$ 10,965,775
<b>CAPITAL PROJECTS FUNDS</b>				
General Fund			4,000,000	22,446
Huffer Lane Escrow			267,466	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 4,267,466	\$ 22,446
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 27,607,926	\$ 27,607,926



**COCONINO COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2019**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 1,833,830	\$	\$ 1,749,096	\$ 1,898,560
Assessor	2,124,138		1,964,112	2,418,707
Board of Supervisors	1,483,584	16,995	1,468,412	1,531,907
Career Center		60,000	25,468	34,532
Clerk of Superior Court	1,336,162		1,238,099	1,377,964
Community Development	2,296,469	(411)	2,166,811	2,552,317
Community Initiatives	276,850	(15,263)	167,917	152,863
Community Services	512,163	10,000	509,025	546,318
Constable	96,184		96,184	104,878
County Attorney	3,797,372		3,773,418	4,215,874
County Administration	2,069,890	(73,700)	1,931,402	1,836,567
Facilities Management	4,539,466	182,038	3,649,333	5,335,799
Finance	1,719,104		1,625,021	1,751,058
Human Resources	1,728,275	70,074	1,710,914	1,986,929
Information Technology	3,527,625		3,397,695	3,764,624
Justice Courts - Flagstaff	1,296,995		1,175,260	1,457,523
Justice Courts - Fredonia	204,903		202,202	238,436
Justice Courts - Page	404,851		394,466	481,607
Justice Courts - Williams	393,655	(11,099)	363,363	460,458
Juvenile Court Services	3,325,925		3,400,926	3,747,071
Legal Defender	1,108,535	42,274	1,288,456	1,363,919
Non-Departmental	30,726,249	(8,719,213)	6,586,298	16,404,117
Parks and Recreation	2,028,734	43,045	1,602,956	2,336,499
Public Affairs	454,564		454,564	
Public Defender	2,502,627		2,495,110	2,682,471
Public Fiduciary				810,909
Recorder	1,964,760		1,850,740	2,234,944
Sheriff	10,192,060	29,948	9,756,581	11,752,178
Superintendent of Schools	498,764		487,711	508,424
Superior Court	3,120,962	64,974	3,179,735	3,483,773
Treasurer	676,427		660,853	788,529
<b>Total General Fund</b>	<b>\$ 86,241,123</b>	<b>\$ (8,300,338)</b>	<b>\$ 59,372,128</b>	<b>\$ 78,259,755</b>
<b>SPECIAL REVENUE FUNDS</b>				
Adult Probation	\$ 3,408,494	\$ 111,909	\$ 3,425,154	\$ 3,624,720
Assessor	5,177	1,006	1,392	2,453
Career Center	1,531,902	(30,928)	1,053,657	1,264,155
Clerk of Superior Court	278,373		158,617	288,321
Community Services	2,621,279	27,805	2,339,002	2,751,466
County Attorney	1,227,954	214,653	1,183,425	1,362,098
County Improvement Districts	11,400		11,400	11,400
County Jail District	16,302,714	406,653	13,997,516	17,781,846
County Library District	4,358,279		4,127,959	4,308,398
Emergency Management	417,019		426,804	468,541
Facilities Management	18,129	(896)	5,000	12,233
Finance	57,795		55,742	61,869
Flood Control District	2,051,734	71,787	1,983,771	3,101,547
Justice Courts - Flagstaff	214,061	62,675	184,325	243,440
Justice Courts - Fredonia	28,682		20,337	27,680
Justice Courts - Page	97,928	8,783	67,556	106,482
Justice Courts - Williams	83,742		60,705	102,515
Juvenile Court Services	3,060,770	204,259	2,386,126	3,306,741
Kachina Village Improvement District	1,803,134	(35,000)	1,463,378	1,692,086
Legal Defender	2,455		2,455	2,455
Non-Departmental	59,570			205,402
Parks and Recreation	811,504	2,745,004	1,647,340	3,560,795
Public Defender	42,837	10,021	40,129	41,967

Public Health Services District	15,654,701	75,779	14,258,548	16,882,755
Public Works	31,326,082	(31,467)	27,090,247	26,380,496
Recorder	223,378	410,706	373,660	190,553
Superintendent of Schools	1,815,624	79,068	1,713,856	1,285,841
Sheriff	2,292,089	(258,913)	1,227,924	2,262,019
Superior Court	1,035,341		1,036,505	1,145,393
Treasurer	31,000		7,700	31,000
Unawarded Grants	5,761,550	(63,900)		2,841,433
<b>Total Special Revenue Funds</b>	<b>\$ 96,634,697</b>	<b>\$ 4,009,004</b>	<b>\$ 80,350,230</b>	<b>\$ 95,348,100</b>

**DEBT SERVICE FUNDS**

County Improvement Districts	\$ 18,865	\$ -	\$ 18,865	\$ 19,007
<b>Total Debt Service Funds</b>	<b>\$ 18,865</b>	<b>\$ -</b>	<b>\$ 18,865</b>	<b>\$ 19,007</b>

**CAPITAL PROJECTS FUNDS**

Facilities Management	\$ 2,807,455	\$ 542,466	\$ 1,638,898	\$ 2,483,189
County Jail District	6,950,206	(168,097)	1,327,980	6,317,315
<b>Total Capital Projects Funds</b>	<b>\$ 9,757,661</b>	<b>\$ 374,369</b>	<b>\$ 2,966,878</b>	<b>\$ 8,800,504</b>

<b>TOTAL ALL FUNDS</b>	<b>\$ 192,652,346</b>	<b>\$ (3,916,965)</b>	<b>\$ 142,708,101</b>	<b>\$ 182,427,366</b>
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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 2019**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>Adult Probation</b>				
General Fund	\$ 1,833,830	\$	\$ 1,749,096	\$ 1,898,560
Adult Probation State Enhancement	970,643		946,971	1,063,064
Adult Intensive Probation	1,048,930		1,041,767	1,145,543
Work Furlough Program	94,144		56,824	75,327
Coconino Online Probation	102,077		145,869	37,771
Interstate Compact Program	15,000		15,000	13,767
Drug Treatment & Education	119,581	25,845	145,505	166,229
Deferred Prosecution	344,682		290,236	364,161
Community Punishment Program	148,598	86,064	232,383	216,695
Adult Probation Services	564,839		550,599	542,163
<b>Department Total</b>	<b>\$ 5,242,324</b>	<b>\$ 111,909</b>	<b>\$ 5,174,250</b>	<b>\$ 5,523,280</b>
<b>Assessor</b>				
General Fund	\$ 2,124,138	\$	\$ 1,964,112	\$ 2,418,707
Assessor Storage & Retrieval	5,177	1,006	1,392	2,453
<b>Department Total</b>	<b>\$ 2,129,315</b>	<b>\$ 1,006</b>	<b>\$ 1,965,504</b>	<b>\$ 2,421,160</b>
<b>Board of Supervisors</b>				
General Fund	\$ 1,483,584	\$ 16,995	\$ 1,468,412	\$ 1,531,907
<b>Department Total</b>	<b>\$ 1,483,584</b>	<b>\$ 16,995</b>	<b>\$ 1,468,412</b>	<b>\$ 1,531,907</b>
<b>Career Center</b>				
General Fund	\$	\$ 60,000	\$ 25,468	\$ 34,532
Workforce in Action	1,356,366	(30,928)	930,164	1,098,356
USDA Rural Business Dev	7,000		1,508	
Career Center Training	10,000		10,000	10,000
EDA Power Grant	158,536		111,985	155,799
<b>Department Total</b>	<b>\$ 1,531,902</b>	<b>\$ 29,072</b>	<b>\$ 1,079,125</b>	<b>\$ 1,298,687</b>
<b>Clerk of Superior Court</b>				
General Fund	\$ 1,336,162	\$	\$ 1,238,099	\$ 1,377,964
Probate Enhancement Fees	39,355		37,076	41,639
Spousal Maintenance	5,569		5,516	6,288
DES IV-D Grant	68,905		22,984	69,396
Integrated Family Court	5,569		5,516	2,620
Clerk's Forfeiture Fund	123,091		55,658	130,225
Clerk's Storage & Retrieval	35,884		31,867	38,153
<b>Department Total</b>	<b>\$ 1,614,535</b>	<b>\$</b>	<b>\$ 1,396,716</b>	<b>\$ 1,666,285</b>
<b>Community Development</b>				
General Fund	\$ 2,296,469	\$ (411)	\$ 2,166,811	\$ 2,552,317
<b>Department Total</b>	<b>\$ 2,296,469</b>	<b>\$ (411)</b>	<b>\$ 2,166,811</b>	<b>\$ 2,552,317</b>
<b>Community Initiatives</b>				
General Fund	\$ 276,850	\$ (15,263)	\$ 167,917	\$ 152,863
<b>Department Total</b>	<b>\$ 276,850</b>	<b>\$ (15,263)</b>	<b>\$ 167,917</b>	<b>\$ 152,863</b>
<b>Community Services</b>				
General Fund	\$ 512,163	\$ 10,000	\$ 509,025	\$ 546,318
Home Care	168,519		161,149	193,568
Community Services	6,000		6,000	6,000
CDBG - City		52,100	55,308	
Community Services Donation	189,065	(52,100)	64,450	278,045
Arizona State Land Grants			2	
Case Management			47,722	
Case Management	899,749	(1,135)	776,630	871,180
Congregate Meals	1,048,023	16,004	1,046,626	1,275,041

Emergency Services	184,689		119,080	64,197
Home Program	113,988		37,853	63,435
Community Services Board	11,246	12,936	24,182	
<b>Department Total</b>	<b>\$ 3,133,442</b>	<b>\$ 37,805</b>	<b>\$ 2,848,027</b>	<b>\$ 3,297,784</b>
Constable				
General Fund	\$ 96,184		\$ 96,184	\$ 104,878
<b>Department Total</b>	<b>\$ 96,184</b>		<b>\$ 96,184</b>	<b>\$ 104,878</b>
County Attorney				
General Fund	\$ 3,797,372		\$ 3,773,418	\$ 4,215,874
Pretrial Intervention		148,370		148,370
Attorney Enhancement	97,989		81,451	13,341
Attorney Victim Rights	67,839		67,839	71,349
Anti-Racketeering	656,036		610,277	620,150
Drug Prosecution	155,684	(1,500)	147,582	162,568
Victim Restitution	45,000		45,000	45,000
Victim Resitutions	6,309		3,000	7,000
State Aid	76,010		67,409	93,425
VOCA - Victims of Crime		46,710	16,707	56,735
Victim Compensation	123,087	21,073	144,160	144,160
Bad Check Prosecution				
<b>Department Total</b>	<b>\$ 5,025,326</b>	<b>\$ 214,653</b>	<b>\$ 4,956,843</b>	<b>\$ 5,577,972</b>
County Improvement Districts				
Tusayan Special District	\$ 11,400		\$ 11,400	\$ 11,400
Hashknife Debt Service				
North Stardust & Antelope Debt Se	18,865		18,865	19,007
<b>Department Total</b>	<b>\$ 30,265</b>		<b>\$ 30,265</b>	<b>\$ 30,407</b>
County Jail District				
County Jail District	\$ 16,302,714	\$ 406,653	\$ 13,997,516	\$ 17,781,846
Jail District Repair & Replacement	6,950,206	(168,097)	1,327,980	6,317,315
<b>Department Total</b>	<b>\$ 23,252,920</b>	<b>\$ 238,556</b>	<b>\$ 15,325,496</b>	<b>\$ 24,099,161</b>
County Library District				
County Library District	\$ 4,358,279		\$ 4,127,959	\$ 4,308,398
<b>Department Total</b>	<b>\$ 4,358,279</b>		<b>\$ 4,127,959</b>	<b>\$ 4,308,398</b>
County Administration				
General Fund	\$ 2,069,890	\$ (73,700)	\$ 1,931,402	\$ 1,836,567
<b>Department Total</b>	<b>\$ 2,069,890</b>	<b>\$ (73,700)</b>	<b>\$ 1,931,402</b>	<b>\$ 1,836,567</b>
Emergency Management				
Emergency Services			\$ 11,054	
State and Local Assistance	417,019		415,750	468,541
<b>Department Total</b>	<b>\$ 417,019</b>		<b>\$ 426,804</b>	<b>\$ 468,541</b>
Facilities Management				
General Fund	\$ 3,478,029	\$ 115,945	\$ 2,952,442	\$ 4,205,080
ECEBG Formula Grant	18,129	(896)	5,000	12,233
Space Plan	2,807,455	542,466	1,638,898	2,483,189
GF: Asset Repair & Replacement	1,061,437	66,093	696,891	1,130,719
<b>Department Total</b>	<b>\$ 7,365,050</b>	<b>\$ 723,608</b>	<b>\$ 5,293,231</b>	<b>\$ 7,831,221</b>
Finance				
General Fund	\$ 1,556,810		\$ 1,479,728	\$ 1,650,291
GF: Financial Management System	162,294		145,293	100,767
Special Districts Billing	57,795		55,742	61,869
<b>Department Total</b>	<b>\$ 1,776,899</b>		<b>\$ 1,680,763</b>	<b>\$ 1,812,927</b>
Flood Control District				
Flood Control District	\$ 1,514,955	\$ 56,837	\$ 1,430,017	\$ 2,516,768
Williams Flood Control District	175,486		175,873	182,505
Sedona Flood Control District	361,293	14,950	377,881	402,274
<b>Department Total</b>	<b>\$ 2,051,734</b>	<b>\$ 71,787</b>	<b>\$ 1,983,771</b>	<b>\$ 3,101,547</b>
Human Resources				
General Fund	\$ 1,602,225	\$ 70,074	\$ 1,673,914	\$ 1,780,929
GF: Self Insurance Trust Fund	126,050		37,000	206,000
<b>Department Total</b>	<b>\$ 1,728,275</b>	<b>\$ 70,074</b>	<b>\$ 1,710,914</b>	<b>\$ 1,986,929</b>

Information Technology				
General Fund	\$ 2,804,298	\$	\$ 2,546,386	\$ 2,955,297
GF: Computer/Lease/Buy	723,327		851,309	809,327
<b>Department Total</b>	<b>\$ 3,527,625</b>	<b>\$</b>	<b>\$ 3,397,695</b>	<b>\$ 3,764,624</b>
Justice Courts - Flagstaff				
General Fund	\$ 1,296,995	\$	\$ 1,175,260	\$ 1,457,523
ACJC Flag Improvement		62,675		
Flagstaff Justice Court Enhancement	188,061		163,325	230,440
\$1 Judicial Production	26,000		21,000	13,000
<b>Department Total</b>	<b>\$ 1,511,056</b>	<b>\$ 62,675</b>	<b>\$ 1,359,585</b>	<b>\$ 1,700,963</b>
Justice Courts - Fredonia				
General Fund	\$ 204,903	\$	\$ 202,202	\$ 238,436
Fredonia Justice Court Enhancement	27,182		19,800	26,180
\$1 Judicial Production	1,500		537	1,500
<b>Department Total</b>	<b>\$ 233,585</b>	<b>\$</b>	<b>\$ 222,539</b>	<b>\$ 266,116</b>
Justice Courts - Page				
General Fund	\$ 404,851	\$	\$ 394,466	\$ 481,607
Page Justice Court Enhancement	95,728		66,056	104,482
Court Security Improvement		8,783		
\$1 Judicial Production	2,200		1,500	2,000
<b>Department Total</b>	<b>\$ 502,779</b>	<b>\$ 8,783</b>	<b>\$ 462,022</b>	<b>\$ 588,089</b>
Justice Courts - Williams				
General Fund	\$ 393,655	\$ (11,099)	\$ 363,363	\$ 460,458
Williams Justice Court Enhancement	78,742		58,768	97,515
\$1 Judicial Production	5,000		1,937	5,000
<b>Department Total</b>	<b>\$ 477,397</b>	<b>\$ (11,099)</b>	<b>\$ 424,068</b>	<b>\$ 562,973</b>
Juvenile Court Services				
General Fund	\$ 3,325,925	\$	\$ 3,400,926	\$ 3,747,071
Family Counseling	20,801		18,547	18,547
Juvenile Probation Services	333,120		95,728	270,191
CASA Special Advocate	87,503	37,183	112,100	195,343
Juvenile Treatment Services	509,473	74,979	512,793	591,244
JCRF Step Up Proctor		77,626	67,626	
Diversion - Consequences	124,145	(3,801)	113,313	127,912
Juvenile Probation State Aid	140,181		140,096	157,266
USDA Food Grant	42,217	(22)	30,025	42,218
Diversion - Intake	619,747	(9,361)	562,335	627,543
Juvenile Detention Enhancements	228			
Juvenile Victim's Rights Implement	30,024	(4,924)	18,655	25,124
Juvenile Diversion Fees	153,620	(1,381)	18,588	148,539
DCPI Grant	11,260		17,504	11,257
Probation Fees over \$40	142,757			153,482
Diversion Fees over \$40	61,988			65,117
CASA VOCA	40,009	83,086	20,158	93,434
PIC Act	69,201			69,829
Juvenile Intensive Probation	641,201	(42,946)	629,457	674,930
Model Court	33,295	(6,180)	29,201	34,765
<b>Department Total</b>	<b>\$ 6,386,695</b>	<b>\$ 204,259</b>	<b>\$ 5,787,052</b>	<b>\$ 7,053,812</b>
Kachina Village Improvement District				
Kachina Village Improvement Di	\$ 1,803,134	\$ (35,000)	\$ 1,463,378	\$ 1,692,086
<b>Department Total</b>	<b>\$ 1,803,134</b>	<b>\$ (35,000)</b>	<b>\$ 1,463,378</b>	<b>\$ 1,692,086</b>
Legal Defender				
General Fund	\$ 1,081,649	\$ 42,274	\$ 1,272,156	\$ 1,327,036
GF: Legal Defender Fees for Serv	26,886		16,300	36,883
Legal Defender Training	2,455		2,455	2,455
<b>Department Total</b>	<b>\$ 1,110,990</b>	<b>\$ 42,274</b>	<b>\$ 1,290,911</b>	<b>\$ 1,366,374</b>
Non-Departmental				
General Fund	\$ 27,824,582	\$ (8,719,213)	\$ 5,558,648	\$ 15,286,792
GF: Employee Benefit Trust			189,467	67,920
Enterprise Resource System	2,901,667		838,183	1,049,405
PHSD: Contingency	59,570			205,402
Unawarded Grants	5,761,550	(63,900)		2,841,433

<b>Department Total</b>	\$ 36,547,369	\$ (8,783,113)	\$ 6,586,298	\$ 19,450,952
<b>Parks &amp; Recreation</b>				
General Fund	\$ 2,028,734	\$ 43,045	\$ 1,602,956	\$ 2,336,499
Heritage Fund Grant			3,500	
Fair	399,956		452,141	453,956
County Races				
Parks Capital Projects	390,548	2,745,004	1,191,699	3,085,839
Rogers Lake Trail System	21,000			21,000
AZGF Supplemental				
<b>Department Total</b>	\$ 2,840,238	\$ 2,788,049	\$ 3,250,296	\$ 5,897,294
<b>Public Affairs</b>				
General Fund	\$ 454,564	\$	\$ 454,564	\$
<b>Department Total</b>	\$ 454,564	\$	\$ 454,564	\$
<b>Public Defender</b>				
General Fund	\$ 2,410,627	\$	\$ 2,409,795	\$ 2,595,671
Training	30,150		23,800	27,940
Public Def Fill the Gap	12,687	10,021	16,329	14,027
GF: Public Defender Fees for Ser	92,000		85,315	86,800
<b>Department Total</b>	\$ 2,545,464	\$ 10,021	\$ 2,535,239	\$ 2,724,438
<b>Public Fiduciary</b>				
General Fund	\$	\$	\$	\$ 810,909
<b>Department Total</b>	\$	\$	\$	\$ 810,909
<b>Public Health Services District</b>				
WIC Grant	\$ 636,339	\$	\$ 500,746	\$ 527,246
Dental Education	8,584		8,865	11,005
CVD Heartbeat	30,552		18,865	33,755
Family Planning		15,875		
TB Control	14,234		8,843	14,341
HIV Education	19,381		19,169	25,243
State STD	21,439		19,023	20,441
Supplemental Food Program	7,708		5,853	46
State HCH Block Grant	241			161
Syndromic Surveillance				575
Teen Wellness Clinic	9,000		4,494	20,000
Medical Examiner Facility				552,028
Nutrition Grant	2,131		5,995	2,413
Health Services	11,081,602	(64,974)	10,216,191	11,413,760
Bio-Terrorism Grant	266,289		239,722	305,623
Child Health Grant	132,926		109,241	134,180
Healthy Coconino	13,106			13,106
WIC Breastfeeding Grant	66,736		66,376	66,627
Vital Records	172,446		157,154	239,097
Prescription Drug Abuse		100,000	73,314	98,326
Medical Marijuana Education	110,000		60,000	108,888
Arizona Nutrition Network	447,479		359,404	428,761
Smoke Free Arizona	99,459		96,735	118,358
Safe Routes to School				145
Teen Pregnancy Prevention	163,392		117,961	193,926
Healthy Families	583,377		481,927	566,116
Healthy Start	91,731		70,030	98,322
March of Dimes				2
AZ Companion Animal	10,000		50	3,972
GOHS Lifesavers Conference	21,000		14,285	17,000
First Things First Quality First	67,714		73,259	83,026
First Things First Oral Health Grant	128,722	5,000	132,131	144,679
CAPP	20,000		5,492	31,047
FTF Nutrition Education	281,518		261,352	235,899
Health Policy Project	57,027		64,283	111,326
Public Health Accreditation	101,760		54,803	97,814
FTF Navajo County	142,507		140,240	140,316
Arizona Rt 66 Coalition	50,000		45,866	
Tobacco Program	426,722	19,878	444,172	526,748
HIV Outpatient and Support	267,052		318,995	384,744
Immunization program	92,203		61,495	98,549
Westside Food Bank	6,526		2,217	11,270
Common Ground				32

NACCHO Accreditation				45
Public Health in Action	3,798			3,797
<b>Department Total</b>	<b>\$ 15,654,701</b>	<b>\$ 75,779</b>	<b>\$ 14,258,548</b>	<b>\$ 16,882,755</b>
Public Works				
Special Districts	\$ 70,420	\$	\$ 69,570	\$ 75,532
Road Maintenance Sales Tax	166,475		166,475	169,119
Public Works	30,451,611	(31,467)	26,260,317	25,599,078
Solid Waste	637,576		593,885	536,767
<b>Department Total</b>	<b>\$ 31,326,082</b>	<b>\$ (31,467)</b>	<b>\$ 27,090,247</b>	<b>\$ 26,380,496</b>
Recorder				
General Fund	\$ 1,863,060	\$	\$ 1,759,655	\$ 2,133,244
Recorder's Storage & Retrieval	220,327	157,688	173,560	137,602
Voter Tabulation System	101,700		91,085	101,700
HAVA Block Grant	3,051	3,018	100	2,951
Voter Tabulation System		250,000	200,000	50,000
<b>Department Total</b>	<b>\$ 2,188,138</b>	<b>\$ 410,706</b>	<b>\$ 2,224,400</b>	<b>\$ 2,425,497</b>
Sheriff				
General Fund	\$ 10,192,060	\$ 29,948	\$ 9,756,581	\$ 11,752,178
Outside Pay	25,606	(2,288)	9,903	26,169
Metro Unit	283,171	13,015	75,327	304,332
Boat Patrol	220,739	(26,956)	181,196	242,800
Sheriff Donations	22,000		6,000	22,000
Jail Enhancement	858,516	(266,828)	390,870	648,042
Inmate Welfare	375,159		210,211	399,039
Local Law Enforcement Block Grant	20,000		6,397	20,000
Statewide Gang Task Force	221,483		55,653	248,141
State Homeland Security	23,700	37,548	44,892	8,927
COPS Methamphetamine	138,715	(13,404)	130,077	139,569
DUI Impound Fees	94,000		66,913	124,000
Officer Safety Equipment	9,000		13,637	9,000
Officer Equipment			36,848	70,000
<b>Department Total</b>	<b>\$ 12,484,149</b>	<b>\$ (228,965)</b>	<b>\$ 10,984,505</b>	<b>\$ 14,014,197</b>
Superintendent of Schools				
General Fund	\$ 498,764	\$	\$ 487,711	\$ 508,424
Transformative Learning Center	85,459		92,288	21,412
County Schools	1,730,165	79,068	1,621,568	1,264,429
<b>Department Total</b>	<b>\$ 2,314,388</b>	<b>\$ 79,068</b>	<b>\$ 2,201,567</b>	<b>\$ 1,794,265</b>
Superior Court				
General Fund	\$ 3,120,962	\$ 64,974	\$ 3,179,735	\$ 3,483,773
Superior Court Fill the Gap	435,499		447,905	510,990
IV-D Case Process Enhancement	44,841		34,247	32,558
Adult Drug Court Grant	60,000		85,000	85,000
Arizona License Plant	3,250			3,000
Forest Highlands Foundation	6,000		3,980	6,000
ADR Grant	48,749		49,234	50,893
Court Enhancement	135,112		114,489	129,484
Conciliation Court	65,126		69,250	69,443
Drug Enforcement Administration	31,762		30,819	30,555
Law Library	205,002		201,581	227,470
<b>Department Total</b>	<b>\$ 4,156,303</b>	<b>\$ 64,974</b>	<b>\$ 4,216,240</b>	<b>\$ 4,629,166</b>
Treasurer				
General Fund	\$ 676,427	\$	\$ 660,853	\$ 788,529
Taxpayer Identification	31,000		7,700	31,000
<b>Department Total</b>	<b>\$ 707,427</b>	<b>\$</b>	<b>\$ 668,553</b>	<b>\$ 819,529</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 192,652,346</b>	<b>\$ (3,916,965)</b>	<b>\$ 142,708,101</b>	<b>\$ 182,427,366</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 2019**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2019</b>	<b>Employee Salaries and Hourly Costs 2019</b>	<b>Retirement Costs 2019</b>	<b>Healthcare Costs 2019</b>	<b>Other Benefit Costs 2019</b>	<b>Total Estimated Personnel Compensation 2019</b>
<b>GENERAL FUND</b>						
1001 General Fund	543.86	\$ 32,363,505	\$ 6,839,911	\$ 5,010,934	\$ 3,024,971	\$ 47,239,321
1007 GF: Financial Mgt System	2.00	203,994	23,816	27,752	18,843	274,405
1637 GF: Asset R&R	0.70	46,851	5,365	7,488	4,315	64,019
<b>Total General Funds</b>	<b>546.56</b>	<b>\$ 32,614,350</b>	<b>\$ 6,869,092</b>	<b>\$ 5,046,174</b>	<b>\$ 3,048,129</b>	<b>\$ 47,577,745</b>
<b>SPECIAL REVENUE FUNDS</b>						
1074 County Schools	4.86	275,067	35,059	34,976	27,604	372,706
1102 State & Local Assistance	4.00	240,528	27,982	34,978	23,482	326,970
1150 Special Districts	2.00	95,238	10,970	14,450	9,543	130,201
1254 Metro Unit	2.00	101,171	88,533	26,603	15,025	231,332
1255 Boat Patrol	3.00	107,940	79,470	14,451	13,939	215,800
1274 Inmate Welfare	4.00	186,052	27,646	47,129	22,112	282,939
1283 Statewide Gant Task	2.50	119,282	68,222	32,022	16,115	235,641
1293 COPS Methamphetamine	1.90	98,271	11,217	18,597	9,584	137,669
1301 WIC Grant	7.13	360,114	41,342	31,982	31,201	464,639
1302 Home Care	2.84	122,921	13,984	21,965	12,157	171,027
1304 CVD Heartbeat	0.13	4,513	512	828	425	6,278
1307 TB Control	0.10	7,509	861	723	632	9,725
1309 HIV Education	0.25	11,380	1,299	1,806	1,028	15,513
1315 State STD	0.20	10,872	1,249	1,445	957	14,523
1331 Public Health Services	48.11	3,131,221	369,339	423,834	283,533	4,207,927
1334 Bio-Terrorism Grant	2.50	136,491	15,734	11,447	13,583	177,255
1335 Child Health Grant	1.38	67,180	7,762		5,416	80,358
1337 WIC Breastfeeding Grant	0.95	50,604	3,894	3,251	4,196	61,945
1338 Vital Records	1.58	92,439	10,605	17,978	7,412	128,434
1340 Prescription Drug Abuse	1.10	50,804	5,902	14,631	4,578	75,915
1342 Arizona Nutrition Network	4.71	259,220	29,728	58,299	21,483	368,730
1343 Smoke Free Arizona	1.32	69,554	8,028	8,526	6,946	93,054
1348 Teen Pregnancy	1.26	60,804	6,940	8,957	5,476	82,177
1350 Healthy Families	8.05	401,928	46,185	55,875	36,469	540,457
1354 Health Start	1.00	45,321	5,200	12,702	4,060	67,283
1362 First Things First Quality	0.73	39,738	4,559	9,643	3,693	57,633
1363 First Things First Oral Health (	1.36	83,477	9,571	21,116	6,746	120,910
1365 FTF Nutrition Education	3.00	154,337	17,652	21,676	13,710	207,375
1366 Health Policy Project	0.75	51,498	5,994	5,419	4,511	67,422
1369 Public Health	0.12	8,240	959	867	1,164	11,230
1370 FTF Navajo County	1.35	78,155	8,968	15,705	6,696	109,524
1381 Tobacco Program	4.44	223,425	25,532	33,487	20,215	302,659
1384 HIV Outpatient & Support	3.63	181,163	20,804	32,268	16,265	250,500
1391 Immunization Project	1.20	64,809	7,509	11,652	5,999	89,969
1408 CDBG	0.03	2,315	269	211	220	3,015
1422 Congregate Meals	11.83	455,792	55,728	71,037	49,238	631,795
1424 Emergency Services	7.72	392,163	45,033	73,204	37,271	547,671
1427 IDA	0.14	8,701	1,002	1,595	797	12,095



**COCONINO COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2019</b>	<b>Employee Salaries and Hourly Costs 2019</b>	<b>Retirement Costs 2019</b>	<b>Healthcare Costs 2019</b>	<b>Other Benefit Costs 2019</b>	<b>Total Estimated Personnel Compensation 2019</b>
1453 Juvenile Probation	2.56	103,310	27,481	30,770	14,451	176,012
1455 CASA Special Advocate	2.50	131,365	14,798	26,603	11,220	183,986
1459 Juvenile Treatment	6.02	381,255	55,260	44,946	39,234	520,695
1462 Diversion Consequences	1.45	88,361	14,895	9,109	8,047	120,412
1463 Juvenile Probation State	2.38	94,328	25,628	19,241	8,472	147,669
1468 Diversion Intake	7.30	435,041	77,051	70,791	39,138	622,021
1474 Juvenile Victim's Rights Imple	0.50	17,831	2,025	3,613	1,655	25,124
1475 Juvenile Diversion Fees	0.78	27,818	2,585	6,196	2,467	39,066
1490 CASA VOCA	1.58	62,245	7,245	13,301	5,482	88,273
1496 Juvenile Intensive	6.30	375,190	102,052	82,361	33,799	593,402
1521 Adult Probation State Enhanc	11.50	677,360	216,827	105,508	63,369	1,063,064
1524 Adult Intensive Probation	14.10	745,931	201,455	129,762	68,395	1,145,543
1525 Work Furlough Program	1.54	33,426	7,088	361	4,452	45,327
1526 Coconino Online	1.00	15,815	1,738	3,325	1,378	22,256
1531 Drug Treatment & Education	1.00	81,614	26,519	7,225	7,521	122,879
1545 Deferred Prosecution	3.30	182,326	45,976	43,591	17,018	288,911
1547 Community Punishment	0.50	22,760	2,597		2,151	27,508
1548 Adult Probation Services	7.40	320,859	103,547	48,289	29,668	502,363
1556 Super Court State Fill the Gap	3.06	182,728	34,579	20,474	16,279	254,060
1557 Model Court	0.40	21,166	2,415	2,890	1,860	28,331
1558 IV-D Case Process Enhancem	0.26	23,260	2,692	2,547	1,809	30,308
1562 Probate Enhancement	0.60	33,360	3,986		2,770	40,116
1578 ADR Grant	0.50	33,211	3,809	3,613	2,860	43,493
1585 Concilation Court	0.50	33,211	3,809	3,613	2,860	43,493
1586 Drug Enforcement Administrat	0.16	23,901	2,782	2,128	1,744	30,555
1589 Law Library	1.00	54,874	8,654	7,225	6,744	77,497
1625 Flagstaff Justice Court Enhanc	2.25	89,683	13,727	22,328	10,452	136,190
1628 Williams Justice Court Enhanc	0.25	9,373	1,064	2	1,426	11,865
1634 Coconino County Space	2.00	98,076	11,308	19,927	8,789	138,100
1682 Public Def State Fill	0.20	9,332	1,064	2,660	771	13,827
1710 Spousal Maintenance	0.12	4,499	511	867	411	6,288
1711 DES IV-D Grant	1.32	50,150	5,838	8,785	4,623	69,396
1721 Integrated Family Court	0.05	1,875	213	361	171	2,620
1722 Clerk's Forfeiture Fund	1.78	67,069	7,713	12,833	7,130	94,745
1723 Clerk's Storage & Retrieval	0.38	14,245	1,618	2,746	1,299	19,908
1728 Fair	2.18	123,453	17,777	19,083	15,799	176,112
1739 Parks Capital Projects	1.60	83,449	9,665	15,148	9,090	117,352
1753 Attorney Victim Rights	1.00	38,723	4,397	13,301	3,128	59,549
1757 Drug Prosecution	1.50	125,173	14,428	10,838	10,629	161,068
1781 State Aid	1.25	56,060	6,398	15,108	4,609	82,175
1793 VOCA Victims of Crime	1.00	35,081	4,083	13,301	3,270	55,735
1841 Public Works	111.38	5,479,577	706,673	1,081,093	737,653	8,004,996
1849 Solid Waste	1.00	42,468	5,902	8,440	6,679	63,489
1879 Workforce in Action	12.96	521,555	60,516	89,333	57,724	729,128
1882 EDA Power Grant	0.84	50,062	5,778	7,225	4,577	67,642
4001 Flood Control District	4.24	299,503	34,333	46,101	28,547	408,484

**COCONINO COUNTY**  
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4019 Kachina Flood Control District	8.00	444,298	54,354	69,956	52,672	621,280
4027 County Jail District	182.60	8,620,674	1,424,266	1,634,713	1,035,275	12,714,928
<b>Total Special Revenue Funds</b>	559.26	\$ 28,317,161	\$ 4,510,362	\$ 4,976,966	\$ 3,143,048	\$ 40,947,537
<b>TOTAL ALL FUNDS</b>	1,105.82	\$ 60,931,511	\$ 11,379,454	\$ 10,023,140	\$ 6,191,177	\$ 88,525,282