

**Coconino County**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal year 2022**

Fiscal year	S c h	L i n e	Funds						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds
2021		E 1	65,446,931	99,402,993	18,160,000	2,981,210	0	0	185,991,134
2021		E 2	63,675,502	93,318,065	18,160,000	2,645,634	0	0	177,799,201
2022		3	32,439,404	90,457,285	41,929	5,151,070	0	0	128,089,688
2022		B 4	10,274,633	0	0	0			10,274,633
2022		B 5	0	14,732,354	0	0			14,732,354
2022		C 6	68,345,175	123,660,558	0	100,954	0	0	192,106,687
2022		D 7	0	0	0	0	0	0	0
2022		D 8	0	0	0	0	0	0	0
2022		D 9	2,718,419	15,628,186	1,018,352	137,532	0	0	19,502,489
2022		D 10	13,403,068	6,014,343	41,929	43,149	0	0	19,502,489
2022									
2022			100,374,563	238,464,040	1,018,352	5,346,407	0	0	345,203,362
2022		E 13	100,374,563	173,874,471	1,018,352	1,365,818	0	0	276,633,204

**Expenditure Limitation Comparison**

	2021	2022
1 Budgeted expenditures/expenses	\$ 185,991,134	\$ 276,633,204
2 Add/subtract: estimated net reconciling items	(36,828,906)	(38,761,855)
3 Budgeted expenditures/expenses adjusted for reconciling items	149,162,228	237,871,349
4 Less: estimated exclusions	81,332,796	170,205,429
5 Amount subject to the expenditure limitation	\$ 67,829,432	\$ 67,665,920
6 EEC expenditure limitation	\$ 67,829,432	\$ 67,665,920

\* 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 2022**

	2021	2022
<b>1.</b> Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>10,214,030</u>	\$ <u>10,274,633</u>
<b>2.</b> 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)	\$ _____	\$ _____
<b>3.</b> Property tax levy amounts		
<b>A.</b> Primary property taxes	\$ <u>10,214,030</u>	\$ <u>10,274,633</u>
<b>B.</b> Secondary property taxes		
Coconino County Library District	\$ <u>4,932,375</u>	\$ <u>5,069,877</u>
Coconino County Flood Control District	<u>3,857,330</u>	<u>4,703,677</u>
Public Health Services District	<u>4,824,310</u>	<u>4,958,800</u>
Total secondary property taxes	\$ <u>13,614,015</u>	\$ <u>14,732,354</u>
<b>C.</b> Total property tax levy amounts	\$ <u>23,828,045</u>	\$ <u>25,006,987</u>
<b>4.</b> Property taxes collected*		
<b>A.</b> Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>10,104,030</u>	
(2) Prior years' levies	<u>110,000</u>	
(3) Total primary property taxes	\$ <u>10,214,030</u>	
<b>B.</b> Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>13,469,015</u>	
(2) Prior years' levies	<u>145,000</u>	
(3) Total secondary property taxes	\$ <u>13,614,015</u>	
<b>C.</b> Total property taxes collected	\$ <u>23,828,045</u>	
<b>5.</b> Property tax rates		
<b>A.</b> County tax rate		
(1) Primary property tax rate	<u>0.5293</u>	<u>0.5180</u>
(2) Secondary property tax rate		
Coconino County Library District	<u>0.2556</u>	<u>0.2556</u>
Coconino County Flood Control District	<u>0.2280</u>	<u>0.2620</u>
Public Health Services District	<u>0.2500</u>	<u>0.2500</u>
(3) Total county tax rate	<u>1.2629</u>	<u>1.2856</u>
<b>B.</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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>General Fund</b>			
<b>Taxes</b>			
County Sales Tax	\$ 14,636,973	\$ 18,625,000	\$ 18,952,000
Interest and Penalties on Delinquent Taxes	738,000	547,210	738,000
Other Taxes	110,000	110,000	110,000
<b>Licenses and permits</b>			
Board of Supervisors	50,000	50,000	50,000
Clerk of Superior Court	38,000	35,000	40,000
Community Development	2,217,400	1,839,022	1,648,500
Sheriff	2,500	0	0
<b>Intergovernmental</b>			
State Shared Sales Tax	20,494,575	28,300,000	28,560,000
State Shared Vehicle License Tax	4,343,000	4,848,225	4,605,800
Federal Grants and Aid	3,788,987	6,673,438	3,737,161
State Grants and Aid	621,462	886,631	885,462
Other Intergovernmental	579,829	610,000	200,000
<b>Charges for services</b>			
Assessor	150	0	150
Clerk of Superior Court	125,000	105,000	110,000
Community Development	500	75	100
Constables	25,000	10,000	25,000
County Attorney	10,000	2,050	5,000
Health and Human Services	0	230,400	300,000
Information Technology	5,000	2,000	2,000
Justice Courts	503,000	661,000	670,000
Legal Defender	6,500	6,500	6,500
Non-Departmental: Indirect Costs	3,907,112	4,270,500	4,570,800
Parks and Recreation	416,250	46,195	194,050
Public Defender	63,123	70,000	65,000
Public Fiduciary	80,000	80,000	100,000
Recorder	660,000	1,028,000	745,000
Sheriff	537,854	472,636	450,000
Superior Court	9,250	8,400	9,250
<b>Fines and forfeits</b>			
Clerk of Superior Court	40,000	30,000	32,000
Justice Courts	1,131,350	967,914	1,220,350
Other Fines & Forfeits	11,000	7,304	20,000
<b>Investments</b>			
Interest and Investment Income	344,395	110,980	83,270
<b>Contributions</b>			
Voluntary contributions	0	6,269	6,000
<b>Miscellaneous</b>			
Other	161,575	646,917	203,782
<b>Total General Fund</b>	<b>\$ 55,657,785</b>	<b>\$ 71,286,666</b>	<b>\$ 68,345,175</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 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
<b>Special Revenue Funds</b>			
Adult Probation	\$ 3,208,889	\$ 3,221,086	\$ 3,483,635
Board of Supervisors	0	14,000,000	14,000,000
Clerk of Superior Court	155,110	153,715	146,382
County Administration	861,498	304,486	1,833,633
County Attorney	1,160,350	927,186	1,059,038
County Improvement Districts	11,400	11,400	11,400
County Jail District	15,414,813	18,745,565	20,068,216
Emergency Management	270,646	237,062	270,646
Finance	0	0	0
Flood Control District	882,000	62,788	6,000
Health and Human Services	14,427,244	12,142,771	9,687,761
Justice Courts - Flagstaff	362,560	283,131	322,560
Justice Courts - Fredonia	48,417	34,525	46,505
Justice Courts - Page	153,570	86,575	96,350
Justice Courts - Williams	111,461	106,338	98,915
Juvenil Court Services	3,017,773	2,985,359	2,802,711
Legal Defender	46,680	100,229	28,350
Non-Departmental	513,911	464,296	233,022
Parks and Recreation	1,377,302	967,732	887,481
Public Defender	88,309	137,895	100,400
Public Works	20,561,761	30,137,786	26,912,750
Recorder	781,192	847,733	166,500
Sheriff	1,336,088	918,154	1,232,700
Superintendent of Schools	4,647,888	4,229,106	4,312,055
Superior Court	592,101	511,229	549,909
Treasurer	17,750	17,750	17,750
Unawarded Grants	0	0	35,285,889
<b>Total Special Revenue Funds</b>	<b>\$ 70,048,713</b>	<b>\$ 91,633,897</b>	<b>\$ 123,660,558</b>
<b>Debt Service Funds</b>			
County Improvement Districts	\$ 0	\$ 250	\$ 0
Non-Departmental	18,160,000	18,160,000	0
<b>Total Debt Service Funds</b>	<b>\$ 18,160,000</b>	<b>\$ 18,160,250</b>	<b>\$ 0</b>
<b>Capital Projects Funds</b>			
County Improvement Districts	\$ 0	\$ 200	\$ 0
Facilities Management	34,014	47,831	38,014
Parks and Recreation	24,940	744,393	940
Superintendent of Schools	92,000	75,000	62,000
<b>Total Capital Projects Funds</b>	<b>\$ 150,954</b>	<b>\$ 867,424</b>	<b>\$ 100,954</b>
<b>Total all Funds</b>	<b>\$ 144,017,452</b>	<b>\$ 181,948,237</b>	<b>\$ 192,106,687</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 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$ 0	\$ 0	\$ 1,032,258	\$ 0
GF: Employee Benefit Trust	0	0	0	384,053
GF: Benefits Contingency	0	0	95,997	0
GF: Computer Lease/Buy Project	0	0	0	223,327
GF: Asset Repair & Repl Reserve	0	0	0	81,506
GF: Elections Warehouse	0	0	0	101,700
GF: PSPRS Contingency Reserve Fund	0	0	0	337,669
American Rescue Plan	0	0	0	97,270
Assessor Storage/Retrieval	0	0	0	25,000
Adult Probation St Enhancement	0	0	0	45,703
Adult Intensive Probation	0	0	0	17,297
Drug Treatment & Education	0	0	0	9,742
Deferred Prosecution	0	0	0	47,486
Adult Probation Services	0	0	0	148,712
Statewide Gang Task Force	0	0	0	7,894
County Jail District	0	0	1,250,000	2,766,525
Public Works	0	0	81,315	0
Solid Waste	0	0	0	204,580
Superior Crt State Fill the Ga	0	0	0	130,000
ADR Grant - Court Admin	0	0	0	46,491
Law Library	0	0	0	22,453
DES IV-D Grant	0	0	0	64,257
Family Counseling	0	0	0	3,198
Juvenile Victim's Rights Impl	0	0	0	6,895
Juvenile Intensive Probation	0	0	0	41,687
Model Court-State Funds	0	0	0	12,709
Atty VRIA:Victm Rghts 1761/179	0	0	0	18,489
Fair	0	0	46,150	0
Parks Partnership Projects	0	0	0	819,931
Legal Def State Fill the Gap	0	0	13,214	0
Health District	0	0	0	4,965,972
Senior Services	0	0	0	616,081
Home Care	0	0	0	177,358
Social Services	0	0	0	584,553
Career Center	0	0	0	10,000
State & Local Assistance	0	0	0	228,646
Title III National Forest Fees	0	0	178,407	0
KVID Paving Debt Service '92	0	0	652	0
Kachina Trail CID Debt Service	0	0	865	0
Linda Lane Debt Service	0	0	7,256	0
Anasazi Trails CID Debt Service	0	0	11,305	0
PSPRS Contingency Debt Service	0	0	0	1,018,352
Coconino County-Space Plan	0	0	0	137,532
Anasazi Trails CID Construction	0	0	1,000	0
<b>Total General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,718,419</b>	<b>\$ 13,403,068</b>
<b>Special Revenue Funds</b>				
General Fund	\$ 0	\$ 0	\$ 11,118,929	\$ 1,569,086
Special Districts Billing	0	0	0	3,750
Metro Unit	0	0	0	20,000
Statewide Gang Task Force	0	0	0	15,356
County Jail District	0	0	15,356	0

**Coconino County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
Flood Control District	0	0	8,017	0
Sedona Flood Control	0	0	0	8,017
Road Maintenance Sales Tax	0	0	3,303,507	0
Public Works	0	0	3,750	3,712,601
Superior Crt State Fill the Ga	0	0	0	245,744
Court Enhancement Fund	0	0	18,420	0
Law Library	0	0	0	124,666
Probate Enhancement Fees	0	0	0	18,420
Attorney Enhancement	0	0	14,138	0
Anti-Racketeering	0	0	88,990	0
Drug Prosecution 16.579	0	0	0	68,990
Victim Restitution	0	0	1,500	0
Victim Restitutions Interest	0	0	0	1,500
CJ Records Impv 16.579	0	0	0	6,979
State Aid SB1013 SB11-539	0	0	0	70,016
VOCA-Victims of Crimes	0	0	0	7,159
LWCF Grant-Bike Park & Restrm	0	0	0	62,218
Parks Partnership Projects	0	0	62,218	0
Public Def State Fill the Gap	0	0	59,865	59,865
Legal Def State Fill the Gap	0	0	0	6,652
5% Local Fill The Gap	0	0	322,412	0
ACJC Flag Improvement Grant	0	0	0	13,324
Flag JC Enhancement Fund	0	0	13,324	0
County Library Fund	0	0	124,666	0
Title I National Forest Fees	0	0	409,094	0
Anasazi Trails CID Debt Servic	0	0	21,851	0
Anasazi Trails CID Construction	0	0	42,149	0
<b>Total Special Revenue Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,628,186</b>	<b>\$ 6,014,343</b>
<b>Debt Service Funds</b>				
General Fund	\$ 0	\$ 0	\$ 1,018,352	\$ 20,078
Title I National Forest Fees	0	0	0	21,851
<b>Total Debt Service Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,018,352</b>	<b>\$ 41,929</b>
<b>Capital Projects Funds</b>				
General Fund	\$ 0	\$ 0	\$ 0	\$ 1,000
GF: Huffer Lane Escrow Account	0	0	137,532	0
Title I National Forest Fees	0	0	0	42,149
<b>Total Capital Projects Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 137,532</b>	<b>\$ 43,149</b>
<b>Total all Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,502,489</b>	<b>\$ 19,502,489</b>

**Coconino County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
<b>General Fund</b>				
Adult Probation	\$ 1,995,987	\$ (11,000)	\$ 1,986,464	\$ 2,047,904
Assessor	2,290,969	(828)	2,017,527	2,267,829
Board of Supervisors	2,028,524	(354,464)	1,518,271	1,625,612
Clerk of Superior Court	1,498,307	(2,000)	1,407,291	1,599,321
Community Development	2,413,528	60,818	2,248,168	2,463,685
Community Initiatives	278,028	18,396	189,665	264,298
Constables	139,870	(1,260)	137,510	142,627
County Administration	2,905,699	270,695	2,417,180	3,280,752
County Attorney	4,349,711	0	4,349,711	4,484,688
Emergency Management	4,500	0	2,500	4,500
Facilities Management	4,445,568	(474,985)	3,829,730	4,098,266
Finance	1,538,596	406	1,376,460	2,321,685
Health and Human Services	518,164	2,607,140	3,629,649	2,188,032
Human Resources	2,234,316	(90,363)	1,882,005	2,512,482
Information Technology	4,548,156	127,249	4,503,917	4,494,371
Justice Courts - Flagstaff	1,456,303	(8,500)	1,381,487	1,481,385
Justice Courts - Fredonia	227,258	(1,425)	225,124	223,824
Justice Courts - Page	496,513	0	495,831	514,059
Justice Courts - Williams	490,444	(1,750)	489,547	513,888
Juvenil Court Services	3,482,237	(10,000)	3,493,501	3,555,994
Legal Defender	1,383,493	150,000	1,522,273	1,428,283
Non-Departmental	2,855,844	(4,932,463)	(516,174)	35,589,165
Parks and Recreation	1,689,305	(44,524)	1,391,366	1,725,250
Public Defender	3,027,563	0	2,780,647	3,022,585
Public Fiduciary	827,636	(6,000)	756,694	833,072
Recorder	2,852,714	(7,300)	2,704,321	2,055,747
Sheriff	12,063,369	(415,247)	11,110,431	10,232,686
Superintendent of Schools	552,236	0	528,918	540,424
Superior Court	4,275,885	889,800	5,056,933	4,030,923
Treasurer	813,813	0	758,554	831,226
<b>Total General Fund</b>	<b>\$ 67,684,536</b>	<b>\$ (2,237,605)</b>	<b>\$ 63,675,502</b>	<b>\$ 100,374,563</b>
<b>Special Revenue Funds</b>				
Adult Probation	\$ 3,620,675	\$ 108,345	\$ 3,319,449	\$ 3,884,304
Assessor	26,260	0	23,000	25,000
Board of Supervisors	0	0	0	28,000,000
Clerk of Superior Court	136,000	0	150,332	105,061
Community Development	0	0	0	0
County Administration	0	420,527	304,486	1,766,817
County Attorney	1,424,912	70,446	1,221,672	1,362,350
County Improvement Districts	11,400	0	11,400	11,400
County Jail District	25,055,602	(3,804,099)	19,878,543	23,208,703
County Library District	4,810,195	0	4,810,195	5,098,324
Emergency Management	499,292	0	362,063	471,795
Facilities Management	11,000	5,286	5,286	11,000
Finance	3,750	0	2,565	101,016
Flood Control District	6,657,609	(2,137,920)	4,370,766	4,858,405
Health and Human Services	20,784,862	3,832,940	22,797,231	23,129,194
Justice Courts - Flagstaff	252,527	5,000	250,415	298,302
Justice Courts - Fredonia	43,214	1,812	8,130	43,421
Justice Courts - Page	177,199	56,220	1,706	333,435
Justice Courts - Williams	130,554	7,546	88,100	150,902
Juvenile Court Services	2,987,765	295,319	3,171,323	3,077,822
Legal Defender	3,684	54,371	56,071	30,810

**Coconino County**  
**Expenditures/Expenses by Fund**  
**Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Non-Departmental	0	19,513	0	23,077
Parks and Recreation	536,116	(209,895)	210,937	769,562
Public Defender	29,375	70,435	64,147	70,354
Public Works	27,306,836	(2,509,963)	24,557,461	34,639,539
Recorder	368,868	681,233	848,952	501,868
Sheriff	1,823,774	(419,778)	861,705	1,636,308
Superintendent of Schools	3,527,010	1,261,684	4,743,827	3,726,539
Superior Court	1,236,200	98,292	1,167,302	1,222,274
Treasurer	31,000	0	31,000	31,000
Unawarded Grants	17,209,222	(17,209,222)	0	35,285,889
<b>Total Special Revenue Funds</b>	<b>\$ 118,704,901</b>	<b>\$ (19,301,908)</b>	<b>\$ 93,318,065</b>	<b>\$ 173,874,471</b>
<b>Debt Service Funds</b>				
PSPRS Debt Service	\$ 0	\$ 18,160,000	\$ 18,160,000	\$ 1,018,352
<b>Total Debt Service Funds</b>	<b>\$ 0</b>	<b>\$ 18,160,000</b>	<b>\$ 18,160,000</b>	<b>\$ 1,018,352</b>
<b>Capital Projects Funds</b>				
Facilities Management	\$ 1,425,268	\$ (1,111,181)	\$ 263,307	\$ 1,312,742
Parks and Recreation	2,599,286	31,637	2,325,767	7,076
Superintendent of Schools	36,200	0	56,560	46,000
<b>Total Capital Projects Funds</b>	<b>\$ 4,060,754</b>	<b>\$ (1,079,544)</b>	<b>\$ 2,645,634</b>	<b>\$ 1,365,818</b>
<b>Total all Funds</b>	<b>\$ 190,450,191</b>	<b>\$ (4,459,057)</b>	<b>\$ 177,799,201</b>	<b>\$ 276,633,204</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  
Expenditures/Expenses by Department  
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses 2021	Expenditure/Expense adjustments approved 2021	Actual Expenditures/Expenses* 2021	Budgeted Expenditures/Expenses 2022
<b>Adult Probation:</b>				
General Fund	\$ 1,995,987	\$ (11,000)	\$ 1,986,464	\$ 2,047,904
ACESF Grant	0	98,000	98,000	0
Adult Probation St Enhancement	1,204,718	0	1,203,660	1,301,784
Adult Intensive Probation	1,170,030	0	1,137,312	1,199,591
Work Furlough Program	50,876	0	15,599	66,738
Interstate Compact Program	8,500	5,000	7,750	8,500
Drug Treatment & Education	155,932	(5,500)	134,438	164,599
Deferred Prosecution	286,289	0	169,607	318,557
Community Punishment Program	204,308	10,845	195,481	210,763
Adult Probation Services	540,022	0	357,602	613,772
<b>Department Total</b>	<b>\$ 5,616,662</b>	<b>\$ 97,345</b>	<b>\$ 5,305,913</b>	<b>\$ 5,932,208</b>
<b>Assessor:</b>				
General Fund	\$ 2,290,969	\$ (828)	\$ 2,017,527	\$ 2,267,829
Assessor Storage/Retrieval	26,260	0	23,000	25,000
<b>Department Total</b>	<b>\$ 2,317,229</b>	<b>\$ (828)</b>	<b>\$ 2,040,527</b>	<b>\$ 2,292,829</b>
<b>Board of Supervisors:</b>				
General Fund	\$ 2,028,524	\$ (354,464)	\$ 1,518,271	\$ 1,625,612
American Rescue Plan	0	0	0	28,000,000
<b>Department Total</b>	<b>\$ 2,028,524</b>	<b>\$ (354,464)</b>	<b>\$ 1,518,271</b>	<b>\$ 29,625,612</b>
<b>Clerk of Superior Court:</b>				
General Fund	\$ 1,498,307	\$ (2,000)	\$ 1,407,291	\$ 1,599,321
Probate Enhancement Fees	42,135	0	40,153	43,402
Spousal Maintenance Fund	2,176	0	2,157	0
DES IV-D Grant	9,000	0	38,472	11,930
Clerk's Forfeiture Fund 13.431	54,107	0	52,711	33,374
Clerks Storage & Retrieval	28,582	0	16,839	16,355
<b>Department Total</b>	<b>\$ 1,634,307</b>	<b>\$ (2,000)</b>	<b>\$ 1,557,623</b>	<b>\$ 1,704,382</b>
<b>Community Development:</b>				
General Fund	\$ 2,413,528	\$ 60,818	\$ 2,248,168	\$ 2,463,685
<b>Department Total</b>	<b>\$ 2,413,528</b>	<b>\$ 60,818</b>	<b>\$ 2,248,168</b>	<b>\$ 2,463,685</b>
<b>Community Initiatives:</b>				
General Fund	\$ 278,028	\$ 18,396	\$ 189,665	\$ 264,298
<b>Department Total</b>	<b>\$ 278,028</b>	<b>\$ 18,396</b>	<b>\$ 189,665</b>	<b>\$ 264,298</b>
<b>Constables:</b>				
General Fund	\$ 139,870	\$ (1,260)	\$ 137,510	\$ 142,627
<b>Department Total</b>	<b>\$ 139,870</b>	<b>\$ (1,260)</b>	<b>\$ 137,510</b>	<b>\$ 142,627</b>
<b>County Administration:</b>				
General Fund	\$ 2,533,699	\$ 643,195	\$ 2,379,447	\$ 3,280,752
GF: Financial Management System	372,000	(372,500)	37,733	0
WIOA	0	420,527	304,486	1,766,817
<b>Department Total</b>	<b>\$ 2,905,699</b>	<b>\$ 691,222</b>	<b>\$ 2,721,666</b>	<b>\$ 5,047,569</b>
<b>County Attorney:</b>				
General Fund	\$ 4,349,711	\$ 0	\$ 4,349,711	\$ 4,484,688
ACESF Grant	0	46,692	23,346	23,346
Attorney Enhancement	16,217	0	16,227	16,217
Atty VRIA:Victm Rghts 1761/179	62,628	35,874	98,502	111,139
Anti-Racketeering	585,150	0	585,150	585,150
Drug Prosecution 16.579	171,977	0	170,477	168,335
Victim Restitution	45,000	0	40,000	45,000
Victim Restitutions Interest	4,162	0	2,000	4,000
CJ Records Impv 16.579	27,292	6,418	26,113	60,664
State Aid SB1013 SB11-539	74,386	0	73,386	76,223

**Coconino County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/Expenses</b>	<b>Expenditure/Expense adjustments approved</b>	<b>Actual Expenditures/Expenses*</b>	<b>Budgeted Expenditures/Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
Federal Anti-Racketeering	93,141	0	10,000	93,141
Victim Compensation	144,160	(19,038)	114,542	114,542
Pretrial Intervention	148,370	0	10,000	10,000
VOCA-Victims of Crimes	52,429	500	51,929	54,593
<b>Department Total</b>	<b>\$ 5,774,623</b>	<b>\$ 70,446</b>	<b>\$ 5,571,383</b>	<b>\$ 5,847,038</b>
<b>County Improvement Districts:</b>				
Tusayan Special District	\$ 11,400	\$ 0	\$ 11,400	\$ 11,400
<b>Department Total</b>	<b>\$ 11,400</b>	<b>\$ 0</b>	<b>\$ 11,400</b>	<b>\$ 11,400</b>
<b>County Jail District:</b>				
County Jail District	\$ 18,219,150	\$ (1,707,674)	\$ 16,203,225	\$ 20,861,882
Jail District Repair & Repl	5,461,452	(888,206)	3,645,318	2,246,821
Detention Officers Retention	1,375,000	(1,208,219)	30,000	100,000
<b>Department Total</b>	<b>\$ 25,055,602</b>	<b>\$ (3,804,099)</b>	<b>\$ 19,878,543</b>	<b>\$ 23,208,703</b>
<b>County Library District:</b>				
County Library Fund	\$ 4,810,195	\$ 0	\$ 4,810,195	\$ 5,098,324
<b>Department Total</b>	<b>\$ 4,810,195</b>	<b>\$ 0</b>	<b>\$ 4,810,195</b>	<b>\$ 5,098,324</b>
<b>Emergency Management:</b>				
General Fund	\$ 4,500	\$ 0	\$ 2,500	\$ 4,500
Emergency Services	3,000	0	3,000	3,000
Emergency Svcs-Supplies 20.703	9,500	0	3,167	4,849
State & Local Assistance	486,792	0	355,896	463,946
<b>Department Total</b>	<b>\$ 503,792</b>	<b>\$ 0</b>	<b>\$ 364,563</b>	<b>\$ 476,295</b>
<b>Facilities Management:</b>				
General Fund	\$ 3,521,929	\$ (140,133)	\$ 3,304,908	\$ 3,367,502
GF: Asset Repair & Repl Reserve	923,639	(334,852)	524,822	730,764
EECBG Formula	11,000	5,286	5,286	11,000
Coconino County-Space Plan	1,425,268	(1,111,181)	263,307	1,312,742
<b>Department Total</b>	<b>\$ 5,881,836</b>	<b>\$ (1,580,880)</b>	<b>\$ 4,098,323</b>	<b>\$ 5,422,008</b>
<b>Finance:</b>				
General Fund	\$ 1,538,596	\$ 406	\$ 1,336,460	\$ 1,626,904
GF: Financial Management System	0	0	40,000	694,781
Special Districts Billing	3,750	0	2,565	3,750
American Rescue Plan	0	0	0	97,266
<b>Department Total</b>	<b>\$ 1,542,346</b>	<b>\$ 406</b>	<b>\$ 1,379,025</b>	<b>\$ 2,422,701</b>
<b>Flood Control District:</b>				
Flood Control District	\$ 6,657,609	\$ (2,137,920)	\$ 4,370,766	\$ 4,858,405
<b>Department Total</b>	<b>\$ 6,657,609</b>	<b>\$ (2,137,920)</b>	<b>\$ 4,370,766</b>	<b>\$ 4,858,405</b>
<b>Health and Human Services:</b>				
General Fund	\$ 518,164	\$ 2,607,140	\$ 3,629,649	\$ 2,188,032
ACESF Grant	0	7,746	7,746	0
Federal Grants	2,531,840	290,907	2,647,742	3,364,013
State Grants	1,780,594	(196,290)	1,430,768	1,715,504
Private Grants	125,520	0	105,347	94,619
Health District	11,647,941	347,325	11,479,137	11,756,909
WIOA	1,649,587	(1,045,527)	563,032	843,759
Community Services	129,303	(59,189)	3,775	115,900
ADOH Housing	226,138	(24,330)	99,829	248,950
Senior Services	823,585	10,509	736,627	816,791
Home Care	195,408	0	190,507	180,858
Social Services	1,352,562	1,287,561	2,368,458	1,475,513
Individual Development Acct	12,700	0	0	20,000
Career Center	10,000	0	10,000	10,000
Self-funded Programs	299,684	0	164,081	275,838

**Coconino County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/ Expenses</b>	<b>Expenditure/ Expense adjustments approved</b>	<b>Actual Expenditures/ Expenses*</b>	<b>Budgeted Expenditures/ Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
COVID-19 Grants	0	3,214,228	2,990,182	2,210,540
<b>Department Total</b>	<b>\$ 21,303,026</b>	<b>\$ 6,440,080</b>	<b>\$ 26,426,880</b>	<b>\$ 25,317,226</b>
<b>Human Resources:</b>				
General Fund	\$ 1,907,316	\$ (90,093)	\$ 1,808,347	\$ 2,053,982
GF: Employee Benefit Trust	183,000	(270)	23,658	314,500
GF: Self Insurance Trust Fund	144,000	0	50,000	144,000
<b>Department Total</b>	<b>\$ 2,234,316</b>	<b>\$ (90,363)</b>	<b>\$ 1,882,005</b>	<b>\$ 2,512,482</b>
<b>Information Technology:</b>				
General Fund	\$ 3,994,829	\$ 155,249	\$ 4,121,611	\$ 4,271,044
GF: Financial Management System	330,000	(28,000)	158,979	0
GF: Computer Lease/Buy Project	223,327	0	223,327	223,327
<b>Department Total</b>	<b>\$ 4,548,156</b>	<b>\$ 127,249</b>	<b>\$ 4,503,917</b>	<b>\$ 4,494,371</b>
<b>Justice Courts - Flagstaff:</b>				
General Fund	\$ 1,456,303	\$ (8,500)	\$ 1,381,487	\$ 1,481,385
Flag JC Enhancement Fund	228,527	5,000	238,341	234,302
\$1 Judicial Productivity Units	24,000	0	12,074	64,000
<b>Department Total</b>	<b>\$ 1,708,830</b>	<b>\$ (3,500)</b>	<b>\$ 1,631,902</b>	<b>\$ 1,779,687</b>
<b>Justice Courts - Fredonia:</b>				
General Fund	\$ 227,258	\$ (1,425)	\$ 225,124	\$ 223,824
Fredonia JC Court Enhancement	40,614	0	5,800	40,821
Court Security Improvements	0	1,812	1,812	0
\$1 Judicial Productivity Units	2,600	0	518	2,600
<b>Department Total</b>	<b>\$ 270,472</b>	<b>\$ 387</b>	<b>\$ 233,254</b>	<b>\$ 267,245</b>
<b>Justice Courts - Page:</b>				
General Fund	\$ 496,513	\$ 0	\$ 495,831	\$ 514,059
Page JC Court Enhancement	171,099	0	701	271,139
Court Security Improvements	0	56,220	0	56,196
\$1 Judicial Productivity Units	6,100	0	1,005	6,100
<b>Department Total</b>	<b>\$ 673,712</b>	<b>\$ 56,220</b>	<b>\$ 497,537</b>	<b>\$ 847,494</b>
<b>Justice Courts - Williams:</b>				
General Fund	\$ 490,444	\$ (1,750)	\$ 489,547	\$ 513,888
Court Security Improvements	0	7,546	7,546	0
Williams JC Court Enhancement	123,454	0	79,954	143,802
\$1 Judicial Productivity Units	7,100	0	600	7,100
<b>Department Total</b>	<b>\$ 620,998</b>	<b>\$ 5,796</b>	<b>\$ 577,647</b>	<b>\$ 664,790</b>
<b>Juvenile Court Services:</b>				
General Fund	\$ 3,482,237	\$ (10,000)	\$ 3,493,501	\$ 3,555,994
Family Counseling	12,901	3,160	16,061	15,990
Juvenile Probation Service	143,361	(23,000)	77,212	124,461
CASA-Special Advocate	197,950	8,662	180,801	201,853
Juv Treatment Services	604,540	275,324	879,864	695,952
Diversion-Consequences	143,613	33,693	162,279	144,560
Juvenile Probation State Aid	155,968	0	151,930	150,083
USDA Food Grant	39,226	(169)	4,831	39,226
Diversion-Intake	653,696	0	611,832	648,461
Juvenile Victim's Rights Impl	24,529	0	24,529	25,295
Juvenile Diversion Fees Fund	41,766	0	22,649	37,236
Probation Fees Over \$40.	114,459	(37,000)	88,570	29,000
Diversion Fees Over \$40.	0	71,000	71,000	0
CASA VOCA	25,542	7,687	121,940	104,411
PIC Act	50,000	(50,000)	2,000	50,000
Juvenile Intensive Probation	706,575	43,659	723,893	736,743
Model Court-State Funds	31,932	0	31,932	32,844
JCRF Step Up Proctor Homes	41,707	(41,000)	0	41,707

**Coconino County**  
**Expenditures/Expenses by Department**  
**Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
Juv Court Security Improvement	0	3,303	0	0
<b>Department Total</b>	<b>\$ 6,470,002</b>	<b>\$ 285,319</b>	<b>\$ 6,664,824</b>	<b>\$ 6,633,816</b>
<b>Legal Defender:</b>				
General Fund	\$ 1,337,131	\$ 150,000	\$ 1,487,131	\$ 1,381,919
GF: Legal Def Fees for Svc ARS11-5	46,362	0	35,142	46,364
ACESF Grant	0	10,041	10,041	0
Dependency AZ Title IV-E LD	0	44,330	44,330	27,126
Legal Defender Train ARS 12-11	3,684	0	1,700	3,684
<b>Department Total</b>	<b>\$ 1,387,177</b>	<b>\$ 204,371</b>	<b>\$ 1,578,344</b>	<b>\$ 1,459,093</b>
<b>Non-Departmental:</b>				
General Fund	\$ 2,855,844	\$ (4,932,463)	\$ (516,174)	\$ 35,589,165
PSPRS Contingency Debt Service	0	18,160,000	18,160,000	1,018,352
Road Maintenance Sales Tax	0	19,513	0	23,077
<b>Department Total</b>	<b>\$ 2,855,844</b>	<b>\$ 13,247,050</b>	<b>\$ 17,643,826</b>	<b>\$ 36,630,594</b>
<b>Parks and Recreation:</b>				
General Fund	\$ 1,689,305	\$ (44,524)	\$ 1,391,366	\$ 1,725,250
Fair	462,786	(257,147)	144,187	504,419
Non-Interest P&R Grants	0	0	0	7,337
RTP Grant-Ft Tuthill Trail Sys	0	76,740	66,750	9,669
LWCF Grant-Bike Park & Restrnm	73,330	(73,330)	0	135,548
State Grants - P&R	0	38,674	0	99,853
Miller Natural Resource Mgmt	0	5,168	0	12,736
Parks Capital Projects	2,599,286	31,637	2,325,767	7,076
<b>Department Total</b>	<b>\$ 4,824,707</b>	<b>\$ (222,782)</b>	<b>\$ 3,928,070</b>	<b>\$ 2,501,888</b>
<b>Public Defender:</b>				
General Fund	\$ 2,938,023	\$ 0	\$ 2,718,647	\$ 2,932,945
GF: Public Def Fees Svc ARS 11-584	89,540	0	62,000	89,640
BJA COVID-19 Emergency Funding	0	10,000	10,000	0
Public Defender Training	22,590	0	18,940	22,590
Public Def State Fill the Gap	6,785	(4,693)	1,492	0
Dependency AZ Title IV-E PD	0	65,128	33,715	47,764
<b>Department Total</b>	<b>\$ 3,056,938</b>	<b>\$ 70,435</b>	<b>\$ 2,844,794</b>	<b>\$ 3,092,939</b>
<b>Public Fiduciary:</b>				
General Fund	\$ 827,636	\$ (6,000)	\$ 756,694	\$ 833,072
<b>Department Total</b>	<b>\$ 827,636</b>	<b>\$ (6,000)</b>	<b>\$ 756,694</b>	<b>\$ 833,072</b>
<b>Public Works:</b>				
ACESF Grant	\$ 0	\$ 18,380	\$ 18,380	\$ 0
Road Maintenance Sales Tax	7,095,845	(1,868,065)	5,044,465	9,779,052
Public Works	19,745,126	(716,240)	19,008,866	24,031,404
Solid Waste	465,865	55,962	485,750	483,080
Vehicle License Tax	0	0	0	346,003
<b>Department Total</b>	<b>\$ 27,306,836</b>	<b>\$ (2,509,963)</b>	<b>\$ 24,557,461</b>	<b>\$ 34,639,539</b>
<b>Recorder:</b>				
General Fund	\$ 2,743,714	\$ 0	\$ 2,605,658	\$ 1,954,047
GF: Elections Warehouse	109,000	(7,300)	98,663	101,700
Recorder's Storage & Retrieval	368,868	0	167,720	501,868
HAVA Block Grant	0	66,541	66,541	0
Recorder Private Grants	0	614,692	614,692	0
<b>Department Total</b>	<b>\$ 3,221,582</b>	<b>\$ 673,933</b>	<b>\$ 3,553,273</b>	<b>\$ 2,557,615</b>
<b>Sheriff:</b>				
General Fund	\$ 11,243,369	\$ 255,734	\$ 11,058,431	\$ 10,162,686
GF: Law Enforcement Retention Prog	820,000	(670,981)	52,000	70,000
ACESF Grant	0	43,069	16,800	26,269

**Coconino County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/Expenses</b>	<b>Expenditure/Expense adjustments approved</b>	<b>Actual Expenditures/Expenses*</b>	<b>Budgeted Expenditures/Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
Sheriff's Outside Pay	22,175	0	5,208	17,635
Metro Unit	115,127	(14,068)	67,163	88,786
Boat Patrol	213,303	0	237,055	190,036
Sheriff Donations	22,000	0	3,000	22,000
Sheriff State Grants	0	10,000	0	0
Gov Ofc Hgwy Safety Grants 20.	0	2,404	1,123	0
BJA-LLEBG 97LBVX4434	20,000	0	379	20,000
Statewide Gang Task Force	235,496	(161,749)	53,298	204,943
State Homeland Security Grant	4,220	73,346	46,026	73,346
COPS Methamphetamine Grant	153,569	(16,406)	0	0
DUI Impound Fees	111,214	(26,792)	30,000	70,000
Officer Safety Equipment	9,000	0	5,000	9,000
Officer Equipment ARS 41-1724	70,000	0	22,064	70,000
Jail Enhancement	444,539	(206,582)	177,559	403,039
Inmate Welfare	403,131	(150,000)	181,030	414,254
Attorney General LE Funding	0	27,000	16,000	27,000
<b>Department Total</b>	<b>\$ 13,887,143</b>	<b>\$ (835,025)</b>	<b>\$ 11,972,136</b>	<b>\$ 11,868,994</b>
Superintendent of Schools:				
General Fund	\$ 552,236	\$ 0	\$ 528,918	\$ 540,424
County School Fund	827,010	139,821	921,964	1,081,539
CCRASD#99	2,700,000	0	2,700,000	2,645,000
Title I National Forest Fees	0	1,121,863	1,121,863	0
Classroom Site - CCRASD#99	36,200	0	56,560	46,000
<b>Department Total</b>	<b>\$ 4,115,446</b>	<b>\$ 1,261,684</b>	<b>\$ 5,329,305</b>	<b>\$ 4,312,963</b>
Superior Court:				
General Fund	\$ 4,275,885	\$ 889,800	\$ 5,056,933	\$ 4,030,923
BJA COVID-19 Emergency Funding	0	48,008	48,008	0
ACESF Grant	0	46,692	46,692	0
Superior Crt State Fill the Gap	503,863	(34,263)	417,394	497,394
IV-D Case Process Enhanc 93.56	29,456	0	27,455	24,340
AOC Adult Drug Court Grant	80,000	34,263	68,000	100,000
Az License Plate Grant - Page	3,000	0	1,095	3,000
Forest Highlands Foundation	6,000	0	0	4,516
ADR Grant - Court Admin	51,818	0	51,159	53,220
Court Enhancement Fund	170,529	10,000	141,778	176,717
Conciliation Court	70,369	0	65,353	71,771
AOC - DEA/DGVCCP Grant	41,877	0	38,665	39,772
Law Library	237,872	(6,408)	220,263	251,544
Court Security Improvement	41,416	0	41,440	0
<b>Department Total</b>	<b>\$ 5,512,085</b>	<b>\$ 988,092</b>	<b>\$ 6,224,235</b>	<b>\$ 5,253,197</b>
Treasurer:				
General Fund	\$ 813,813	\$ 0	\$ 758,554	\$ 831,226
Taxpayer Information Fund	31,000	0	31,000	31,000
<b>Department Total</b>	<b>\$ 844,813</b>	<b>\$ 0</b>	<b>\$ 789,554</b>	<b>\$ 862,226</b>
Unawarded Grants:				
Budget Planning	\$ 17,209,222	\$ (17,209,222)	\$ 0	\$ 35,285,889
<b>Department Total</b>	<b>\$ 17,209,222</b>	<b>\$ (17,209,222)</b>	<b>\$ 0</b>	<b>\$ 35,285,889</b>
<b>All Functional Areas</b>	<b>190,450,191</b>	<b>(4,459,057)</b>	<b>177,799,201</b>	<b>276,633,204</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 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
<b>General Fund</b>						
General Fund	553.09	\$ 34,610,061	\$ 5,295,061	\$ 6,019,011	\$ 2,973,319	\$ 48,897,452
GF: Asset Repair & Repl Reserve	0.70	41,729	5,178	8,605	3,475	58,987
GF: Legal Def Fees for Svc ARS 11-5	0.00	8,800	-	-	764	9,564
<b>Total General Funds</b>	<b>553.79</b>	<b>\$ 34,660,590</b>	<b>\$ 5,300,239</b>	<b>\$ 6,027,616</b>	<b>\$ 2,977,558</b>	<b>\$ 48,966,003</b>
<b>Special Revenue Funds</b>						
Recorder's Storage & Retrieval	0.00	\$ 4,940	\$ 0	\$ 0	\$ 428	\$ 5,368
American Rescue Plan	1.00	65,405	8,114	8,434	5,313	87,266
Adult Probation St Enhancement	14.50	791,099	291,020	152,680	66,985	1,301,784
Adult Intensive Probation	14.10	758,264	239,560	137,496	64,271	1,199,591
Work Furlough Program	0.54	25,376	3,996	15,524	1,842	46,738
Drug Treatment & Education	1.00	82,775	29,774	15,187	6,863	134,599
Deferred Prosecution	3.30	179,734	54,387	50,117	14,319	298,557
Community Punishment Program	0.50	24,734	3,070	0	1,959	29,763
Adult Probation Services	6.00	319,715	115,003	77,616	26,438	538,772
Sheriff's Outside Pay	0.00	14,800	1,551	0	1,284	17,635
Metro Unit	0.50	38,141	2,909	4,217	4,467	49,734
Boat Patrol	2.00	124,306	12,728	23,621	14,981	175,636
Statewide Gang Task Force	2.50	135,120	13,282	36,699	17,342	202,443
Inmate Welfare	4.00	214,903	21,150	53,995	24,106	314,154
County Jail District	184.50	9,798,172	975,717	1,964,874	1,107,401	13,846,164
Flood Control District	4.17	312,477	38,941	55,244	27,185	433,847
Public Works	111.15	6,643,864	801,818	1,262,553	712,493	9,420,728
Solid Waste	0.50	33,938	4,235	4,216	3,684	46,073
Superior Crt State Fill the Ga	3.12	184,227	46,760	31,064	13,238	275,289
IV-D Case Process Enhance 93.56	0.23	13,366	4,588	1,940	696	20,590
ADR Grant - Court Admin	0.50	34,544	4,286	4,216	2,774	45,820
Court Enhancement Fund	0.00	25,000	0	0	2,167	27,167
Conciliation Court	0.50	34,544	4,287	4,218	2,772	45,821
AOC - DEA/DGVCCP Grant	0.29	21,660	13,347	4,405	360	39,772
Law Library	1.75	88,124	10,495	8,821	7,163	114,603
Probate Enhancement Fees	0.60	36,069	4,477	0	2,856	43,402
DES IV-D Grant	0.66	9,965	1,200	0	765	11,930
Clerk's Forfeiture Fund 13.431	0.55	21,682	2,691	7,407	1,594	33,374
Juvenile Probation Service	1.56	64,870	12,499	7,754	5,581	90,704
CASA-Special Advocate	2.75	136,755	17,002	19,695	11,231	184,683
Juvenile Treatment Services	7.12	504,613	60,878	79,769	41,692	686,952
Diversion-Consequences	1.45	92,707	17,023	19,996	7,334	137,060
Juvenile Probation State Aid	1.78	92,259	27,727	12,678	7,822	140,486
Diversion-Intake	7.30	442,251	87,206	76,976	36,506	642,939
Juvenile Victim's Rights Impl	0.50	17,491	2,170	4,217	1,417	25,295
Juvenile Diversion Fees Fund	0.68	23,788	2,953	8,640	1,855	37,236

**Coconino County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
CASA VOCA	1.58	63,734	7,909	15,187	4,733	91,563
Juvenile Intensive Probation	6.80	406,074	130,505	80,060	33,909	650,548
Model Court-State Funds	0.40	21,908	2,719	3,374	1,763	29,764
Attorney Enhancement	-	4,800	0	0	417	5,217
Atty VRIA:Victm Rghts 1761/179	2.00	75,185	9,331	8,821	6,366	99,703
Drug Prosecution 16.579	1.50	126,819	15,738	14,340	9,938	166,835
CJ Records Impv 16.579	1.00	37,037	4,596	15,187	2,844	59,664
State Aid SB1013 SB11-539	1.00	47,581	5,309	8,434	3,899	65,223
VOCA-Victims of Crimes	1.00	37,037	4,596	8,434	3,026	53,093
Fair	2.45	184,279	17,509	29,039	17,462	248,289
Dependency AZ Title IV-E PD	0.24	20,244	2,512	0	1,618	24,374
Dependency AZ Title IV-E LD	0.40	22,059	2,738	155	1,774	26,726
Federal Grants	26.33	1,463,428	170,652	224,418	115,675	1,974,173
State Grants	16.03	824,988	101,828	173,680	67,064	1,167,560
Private Grants	1.00	62,547	7,762	8,434	5,009	83,752
Health District	49.88	3,366,951	402,698	569,743	266,096	4,605,488
WIOA	10.04	612,946	67,118	118,846	47,301	846,211
Senior Services	9.92	476,535	49,945	67,472	40,243	634,195
Home Care	2.80	103,777	12,880	32,055	9,235	157,947
Social Services	8.30	432,340	46,172	60,661	33,543	572,716
Self-funded Programs	1.28	90,148	11,203	15,985	6,612	123,948
COVID-19 Grants	0.00	1,629,380	0	0	46,806	1,676,186
Fredonia JC Court Enhancement	0.00	4,001	0	0	320	4,321
Page JC Court Enhancement	0.00	18,000	0	0	1,439	19,439
Williams JC Court Enhancement	0.25	29,613	1,193	2,109	2,387	35,302
Flag JC Enhancement Fund	2.25	125,166	11,809	24,042	9,785	170,802
State & Local Assistance	4.00	285,249	34,558	46,804	23,919	390,530
County School Fund	5.14	507,561	33,528	32,055	37,133	610,277
<b>Total Special Revenue Funds</b>	<b>537.19</b>	<b>\$ 32,491,065</b>	<b>\$ 4,091,652</b>	<b>\$ 5,713,604</b>	<b>\$ 3,049,500</b>	<b>\$ 45,345,821</b>
<b>Capital Projects Funds</b>						
Coconino County-Space Plan	2.00	\$ 94,870	\$ 11,773	\$ 30,374	\$ 7,545	\$ 144,562
<b>Total Capital Projects Funds</b>	<b>2.00</b>	<b>\$ 94,870</b>	<b>\$ 11,773</b>	<b>\$ 30,374</b>	<b>\$ 7,545</b>	<b>\$ 144,562</b>
<b>Internal Service Funds</b>						
Mechanical Services	10.20	\$ 525,664	\$ 65,734	\$ 114,730	\$ 50,337	\$ 756,465
<b>Total Internal Service Fund</b>	<b>10.20</b>	<b>\$ 525,664</b>	<b>\$ 65,734</b>	<b>\$ 114,730</b>	<b>\$ 50,337</b>	<b>\$ 756,465</b>
<b>Total all Funds</b>	<b>1,103.18</b>	<b>\$ 67,772,189</b>	<b>\$ 9,469,398</b>	<b>\$ 11,886,324</b>	<b>\$ 6,084,940</b>	<b>\$ 95,212,851</b>