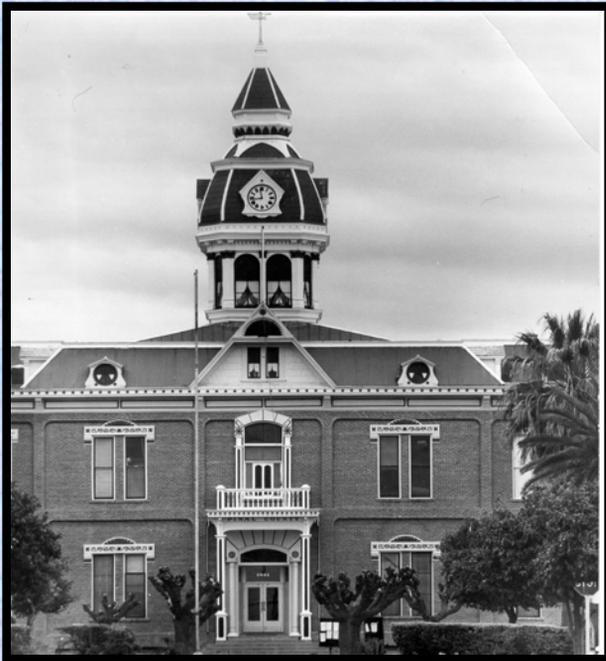


Pinal County, Arizona



Annual Budget 2003 - 2004



Preserving History
1891

Making History
2003



Pinal County Superior Court Buildings

The original Pinal County Superior Court Building, now the McFarland State Park, was constructed in 1878. Besides its use as a courthouse, it was also a jail and later a hospital.

The next courthouse was built in 1891 **(pictured)** using the Victorian-themed architecture of that period. This courthouse has the notoriety of being the oldest continually used government building in Arizona. Plans are currently underway to restore the building to its original configuration.

The next courthouse was built in 1961. This court is currently being used for the Superior Court and Clerk of the Superior Court.

The new Superior Court building **(pictured)** is scheduled to be completed in January of 2004. This new court will be 145,000 square feet, 4-story, with 10 courtrooms, Grand Jury room, Judicial Chambers and offices for the Clerk of the Court, Adult Probation and the County Attorney's Criminal Division. The location of the new court is next to the Pinal County Sheriff's Office and Detention Center. This location allows for inmates or persons awaiting trial to be escorted from the detention facility to the court through an enclosed walkway, thus saving time and money on transportation costs.



**Fiscal Year 2003 - 2004
Adopted Budget**

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Pinal County Board of Supervisors



Lionel D. Ruiz
District 1
Chairman

Lionel D. Ruiz is the first Hispanic to be elected to the Board of Supervisors in Pinal County. He is a lifelong, resident of Pinal County, a 34 year resident of Dudleyville. Supervisor Ruiz is a Democrat and has served as Precinct Committeeman for Precinct #4. He has served on the Advisory Committee for the Central Arizona College and the Board of Directors for the Hayden Federal Credit Union. Committee involvement includes the Pinal County Board of Health, Pinal County Juvenile Justice Committee, Pinal County Jail Advisory Committee, National Association of Latino Elected Officials, Rail Transportation Committee, 25 year member of the Board of Trustees Ray Unified School District, Central Arizona Association of Governments, and Northwest Water Alliance Committee. Mr. Ruiz is a graduate of Ray High School and of Central Arizona College. He is also a four-year veteran of the United States Air Force. Supervisor Ruiz is retired from ASARCO Mining Company where he worked for 38 years as an accountant. He and his wife, Aida Ruiz, have been married 40 years. They have four grown children: Lionel Jr., Joseph, Sarah, and Stephanie, and are blessed with six grandchildren.



Sandie Smith
District 2

Sandie Smith was the first woman in Pinal County to be elected to the Board of Supervisors. She is a 33 year resident and owned a local business from 1979 to 1999. She was elected in 1986 to the Governing Board of the Apache Junction Unified School District and served as President from 1988 to 1993. She serves as immediate Past President of the Arizona Association of Counties. Committee involvement includes the Central Arizona College Foundation Board of Directors, Past President of the Apache Junction Chamber of Commerce Board, Chairman of the Promotions Committee of the Main Street Program, Chairman of the Enterprise Zone Commission, Pinal County Arizona Planning Committee for Economic Development, San Tan Regional Park Committee, Pinal County Town Hall Committee, Pinal Gila Behavioral Health Association, The Arizona Corporation Commissions's Line Siting Committee, and the State Waste Tire Committee. She also was appointed to serve on the Committee for Planning and the Land and Water Conservation Committee, both for the Growing Smarter Commission. She is an Organizing Member and current First Vice President of the Apache Junction Boys Club and actively involved in Project Help and Soroptimists of Apache Junction. She and her husband, Thomas H. Smith have been married for 42 years and have three children: Sheryl, David, and Kenneth and five grandchildren, Ashley, Kirsten, Davis, Abbott, and Cassandra.



Jimmie B. Kerr
District 3

Jimmie B. Kerr is a native Arizonan and has been a resident of the City of Casa Grande since 1939 and a business owner since 1959. Supervisor Kerr has been involved in city and county government for 39 years. Prior to his current term, Supervisor Kerr served as a member of the Pinal County Board of Supervisors from 1977-85 and 1993-01 with five 16 month terms as Chairman of the Board. He served on the City of Casa Grande's City Council for 20 years; sixteen years as the Mayor and four years as a Council Member. Mr. Kerr received a Bachelor of Science Degree from Arizona State University and is a veteran of the United States Air Force. Committee involvement includes the Pinal County Hospital District Board for eight years, Greater Casa Grande Chamber of Commerce Board of Directors for sixteen years, Greater Casa Grande Economic Development Foundation, Casa Grande Valley Historical Society, Casa Grande Friends of the Arts, Humane Society, American Legion, Elks, Arizona State University Board of Directors, League of Arizona Cities & Towns Executive Committee, Pinal County Governmental Alliance (past Chairman), Pinal County Water Augmentation Authority (past Chairman), National Association of Counties (NACo) Economic Steering Committee and the Arizona County Supervisors Association (CSA) Executive Board for four years. He currently serves as the President of CSA and is a member of the NACo National Board of Directors. He and his wife, Donna Jeanne Kerr have been married for 45 years and have three children: Barry, Julie, and Kristi.

Pinal County Elected Officials



Laura Dean-Lytle
County Recorder

Laura Dean-Lytle was elected to the position of Pinal County Recorder in 2000. She was originally appointed to the position January 1, 1999, by the Pinal County Board of Supervisors following the retirement of Recorder, Kathleen C. Felix. Laura's years of service with Pinal County began in 1983 with the Assessor's Office prior to joining the Recorder's Office in 1997 as Chief Deputy Recorder. Continued education includes Central Arizona College, Certified Public Manager classes through A.S.U., Arizona Governmental Training Service and Election Procedure Certification by the Secretary of State's Office. Doing what we can to assist others is part of Laura's philosophy of life as well as a working standard for her. Laura is President of the Arizona State Recorder's Association and on the Executive Board of the Arizona Association of Counties. She serves her community as Vice President of the of the Community Alliance Against Family Abuse (CAFA), Treasurer on the Auxiliary Board of Directors for the Boys and Girls Club of the East Valley-Apache Jct., Branch, President-Elect of the Apache Jct. Soroptimist Int. Organization, Florence Rotary Club member, First Vice President of the Pinal County Democrats, Precinct Committee Person, and has been active in city commission and Town Halls. Laura has resided in Pinal County since 1975. Her family includes husband Jerry Lytle, two grown daughters and three wonderful grandchildren. Laura feels Pinal County Government has the finest team of county employees serving the public and the Recorder's office staff is at the top of that list.



Jack W. Harmon, Ed.D.
County School Superintendent

Jack W. Harmon, Ed.D. has been a resident of Pinal County for 42 years. Superintendent Harmon has served as an educator since 1960. Dr. Harmon has earned the following degrees: Bachelor of Science in Education, Master of Education, Educational Specialist, and Doctorate in Education. Dr. Harmon is a charter inductee in the Arizona Small Rural School Association Hall of Fame and was named Outstanding Educator by the University of Arizona College of Education Alumni Council in 1994. He has been a member of a number of professional organizations including: Arizona School Administrators, American Association of School Administrators, National Rural Education Association, Arizona Small Rural School Association, Phi Delta Kappa, and others. Dr. Harmon served as Superintendent of the Oracle Elementary School District for 17 years. He was Principal of Eloy Junior High School for six years. Dr. Harmon and his wife Elizabeth have been married 43 years. They have four adult children: Eric, Kevin, Wendy, and Sherry.



Robert Carter Olson
County Attorney

Robert Carter Olson was born, raised and educated in Illinois, earning a Bachelor of Science Degree from Elmhurst College, a Juris Doctorate Degree from Loyola University of Chicago, and holding a certificate as a Certified Public Accountant from the University of Illinois. In 1990, Olson joined the Pinal County Attorney's Office as a criminal prosecutor and was promoted from within until he was appointed as County Attorney by the Board of Supervisors in March, 1996, and elected by the people later that year. Carter has restructured the management of this criminal division, so the office will have a greater impact on the crimes that affect our communities most; he has placed great emphasis on victims' rights; Carter is actively working with courts, juvenile probation and law enforcement to make real changes in the way Pinal County responds to juvenile crime; and he developed a network of people to help make his office more responsive to the people of Pinal County. The area of greatest growth in the Pinal County Attorney's office is the Child Support Division. Carter is widely credited with reorganizing, restructuring and expanding this program and turning it into one of the finest in the state. Carter and his wife, Renée, reside in Gold Canyon with their three children: Jimmy, Shelby, and Charlie.

Pinal County Elected Officials



Roger L. Vanderpool
Pinal County Sheriff

Roger L. Vanderpool has been a law enforcement officer for over 30 years. His career began as a military policeman in the U.S. Army, continued as a municipal officer, and then 20 years with the Arizona Department of Public Safety where he retired as the Western Region Organized Crime and Narcotics Division Commander. Sheriff Vanderpool ran for and was elected to the office of Pinal County Sheriff in November, 2000. Sheriff Vanderpool is a graduate of the F.B.I. National Academy, National Sheriff's Institute, University of Arizona Project Central and the Arizona State University Public Executive Institute. Sheriff Vanderpool is Vice-President of the County Attorney and Sheriff's Association, board member of the Constables Ethics Committee, member of the board of directors of the Casa Grande Boys and Girls Club, member of the board of directors of the Pinal County Law Enforcement Association, and member of the Veterans of Foreign Wars, American Legion, and Fraternal Order of Elks.

Pinal County Superior Court



Honorable Stephen McCarville
Division I

Stephen McCarville was born in Philadelphia, PA in 1961. He received a Bachelor of Arts in 1983, and Juris Doctorate Law Degree in 1987 from Creighton University. He began practicing law in Arizona, in 1988, and engaged in the general practice of law as a partner with McCarville, Cooper & Vasquez in Casa Grande. He was town attorney for the Town of Mammoth from 1990-2000. Appointed as Pro Tempore Juvenile Court Commissioner in May 2000. Appointed Superior Court Judge Pro Tempore by Justice Charles E. Jones of the Arizona Supreme Court, in July of 2000. Elected as Judge of the Pinal County Superior Court, January 2001. Stephen is a former member of the Pinal-Gila County Legal Aid Board, (serving on the Board of Directors and as Vice-President), American Trial Lawyers Association, Board of Directors Casa Grande Valley Historical Society; Member of the Mayor's Ad Hoc Committee on Downtown Development in Casa Grande 1998. Present member and past president (1993-1994) of the Pinal County Bar Association; Arizona Bar Association; American Bar Association; President of the Saint Anthony of Padua School Board 1997 to present; Founding member and President of RTA Hospice Foundation; Member of St. Anthony's Parish Finance Committee; Member and past President (1995-1997) of Casa Grande's Main Street Board. Stephen and his wife Tammy have four children, Molly, Erin, Stephen and Ryan.



Honorable Gilberto V. Figueroa
Division II

Gilberto V. Figueroa was born in Cumpas, Sonora, Mexico. He received his Bachelor of Arts and Juris Doctorate Law Degree from the University of Arizona. He has been a resident of Casa Grande since 1979. He was admitted to practice law before all Arizona Trial and Appellate Courts and the United States District Court of Arizona in 1979; served as staff attorney with the Pinal & Gila Counties Legal Aid Society until 1980; engaged in private practice from 1980 to 1992. He was elected County Attorney from January, 1993 to March, 1996; appointed to serve as Pinal County Superior Court Judge Pro Tempore from April, 1996 to December, 1996. He was the appointed Pinal County Family Law Commissioner from January, 1997 to September, 1998. He was appointed to serve as Pinal County Superior Court Judge in September, 1998, and elected as Judge of the Pinal County Superior Court in 1999. He has been a member of the board of directors on many civic and business organizations in Pinal County; and is a member of the Arizona State Bar Association, Arizona Judge's Association; Pinal County Bar Association; Phi Delta Phi Legal Fraternity; Hispanic National Bar Association; Los Abogados; Sunrise Optimist Club of Casa Grande; and Arizona Minority Judges Caucus. He has two children.



Honorable William J. O'Neil
Division III

William J. O'Neil was born and raised in Pinal County and is the youngest Superior Court Judge to be elected in the history of Pinal County. He was admitted to practice law in 1978 and was engaged in the private practice of law from 1978-1990. He was appointed Pinal County's first Family Law Commissioner in 1988. In addition to his duties as a Superior Court Judge, he has served as Presiding Judge of Juvenile Court since 1992. He was named Chairman of the Supreme Court Committee of the Juvenile Courts by the Chief Justice of the Supreme Court, which comprises presiding juvenile court judges from all counties in Arizona. In addition, he had served as the Court's Liaison Representative to the Arizona State Legislature; serves on the Supreme Court Committee of the Superior Court and the Commission on Juvenile Justice. He was appointed by the Governor of the State of Arizona to the Juvenile Justice and Delinquency Prevention Advisory Council and on the Governor's Juvenile Justice Task Force. He has taught numerous seminars on juvenile law and has been an instructor of judges at the Arizona Judicial College. In addition, he is a Director of the Central Arizona College Foundation, a Director of the Casa Grande Union High School Foundation and has served as an advisory member of the board of directors to two banks. He is active in his church where he teaches Sunday School and serves as Deacon. He and his wife Tammy O'Neil have four children: Christopher, Michael, Caitlan, and Kevin.

Pinal County Superior Court



Honorable Boyd T. Johnson
Division IV

Boyd T. Johnson was born and raised in the greater Phoenix area and has been a Pinal County resident since 1976. He was in the private practice of law in Coolidge from 1976 to 1984 during which time he also served as the Coolidge City Prosecutor and for four of those years, in a judicial role, as a Superior Court Juvenile Referee (hearing officer). In July 1984 Judge Johnson became a senior trial attorney in the Pinal County Attorney's Office and was soon appointed as the Chief Deputy County Attorney. He served in that office for more than eight years, until November 1992, when he was appointed by the Board of Supervisors to serve as the Pinal County Public Defender. He remained there until he was selected by a committee of Pinal County citizens and appointed by the Chief Justice of the Arizona Supreme Court, in January 1995, to serve as a full-time Judge Pro Tempore of the Superior Court. In March 1996, Judge Johnson was appointed to fill the vacancy left by Judge Robert R. Bean. Judge Johnson was elected for his first full four year term in November 1996 and was reelected in November 2000. He is the Associate Presiding Judge for Pinal County and has served on various boards and committees of the State Bar Association. Judge Johnson is, and has been, very involved in many civic, business and historical functions and is a member of several civic, charitable and social organizations. Judge Johnson is a Vietnam veteran and a member and supporter of veteran organizations. He and his wife, Kim, have three children and three grandchildren.



Honorable Kelly Marie Robertson
Division V

Kelly Marie Robertson was born in Florence, Arizona, on January 12, 1952, and is a member of an Arizona pioneer family which settled there in the 1870's. Judge Robertson graduated from Florence Union High School in 1970. She received a Bachelor of Arts in Government from the University of Arizona in 1973 and a Juris Doctorate Law Degree from the University of Arizona College of Law in 1976. Judge Robertson was a legal secretary and part-time translator for the Pinal County Legal Aid Department during the summers of 1970 to 1975. She was admitted to practice law in 1976 before all trial and appellate courts in Arizona and the United States District Courts for the District of Arizona. She was a partner in a private law firm of Robertson & Villarreal, Ltd. from 1980 to 1996. Judge Robertson served as the Florence Town Attorney for five years and as the Pinal County Family Law Commissioner from 1990 to 1996. She was elected to the Pinal County Superior Court bench in 1996 and is presently serving as a Superior Court Judge. Memberships, past and present; Arizona State Bar, Pinal County Bar Association, Zonta, Business and Professional Women's Association, Veteran's of Foreign Wars Auxiliary, Rotary, Phi Delta Phi legal fraternity, 4-H Youth Leader, Lady Elk, Arizona Women Judges Association, a U of A Master Gardener Volunteer, and a Nature Conservancy Member. Judge Robertson is the mother of three children, some of whom are still attending Florence schools.



Honorable Janna L. Vanderpool
Division VI

Janna L. Vanderpool was born in Excelsior Springs, Missouri, December 29, 1953, but raised in Casa Grande, Arizona, attending Casa Grande Public Schools and Central Arizona College where she graduated with an Associate of Arts degree in 1976. Further education included a Bachelor of Arts degree from the University of Arizona in 1983 and a Juris Doctorate Law Degree from the University of Arizona College of Law in 1987. She was admitted to practice law in 1989 before all trial and Appellate courts in the State of Arizona and the United States District Courts for the District of Arizona. Janna served as a Deputy County Attorney, Prosecuting Attorney, from November, 1989 to May 2000; and was appointed as Superior Court Judge Pro Tempore, November 3, 2000 by Chief Justice Thomas A. Zlacket, Supreme Court of Arizona. She was elected Pinal County Superior Court Judge taking the bench January 1, 2001. Memberships, Past and Present: Arizona State Bar Association; Pinal County Bar Association; Yavapai County Bar Association; American Bar Association; Business and Professional Women's Association; Pinal County Domestic Violence Coalition; Past President World Peace Through Law Section, Arizona State Bar; Juvenile Law Section, Arizona State Bar; Public Lawyers Section, Arizona State Bar; Appointments Committee, Arizona State Bar; Board of Directors, Superstition Mountain Historical Society; Board of Directors, Pinal/Gila Legal Aid; National Association of Capital Attorneys; Arizona Women Lawyers Association; Gold Canyon United Methodist Church; Volunteer, United Way. Janna has one daughter, Ameer Elizabeth.

Pinal County Superior Court



Kristi Youtsey Ruiz
Clerk of the Superior Court

Kristi Youtsey Ruiz was born in Florence, Arizona. She is a fifth generation Arizonan and lifelong Pinal County resident. Kristi attended Eloy Elementary Schools, Coolidge High School, and graduated from Santa Cruz Valley Union High School in Eloy. Before starting her 15 year career with Pinal County, Kristi graduated from the Associated Airlines School in Florida. In 1987 she worked for the Superior Court Law Library, and volunteered as a Court Appointed Special Advocate (CASA). Kristi then went to work for the Human Resources Department, and spent 10 years of public service with Health and Human Services Department. During her employment with Pinal County, Kristi attended Central Arizona College and received a Bachelors of Science in Business Management from the University of Phoenix. Kristi made it full circle to the Superior Court on January, 2003, when she was elected to the office of the Clerk of the Superior Court. Kristi is presently a Member of the Arizona Association of Superior Court Clerks; Arizona Association of Counties; National Association of Clerks, Recorders, Election Officers and Treasurers; Arizona Family Support Council; National Association for Court Management; International Association of Clerks, Recorders, Election Officials, and Treasurers; Pinal County Domestic Violence Task Force Committee; Pinal County Justice Integration Committee; NAACP; National Association of Latino Elected and Appointed Officials. Kristi's goal is to provide the best possible service to the people of Pinal County by utilizing her office as a conduit of information facilitating the judicial process, while combining technological advancements to enhance services provided by the office of the Clerk of the Superior Court.



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Pinal County Justice Courts



Honorable Phillip W. Bain
Casa Grande Justice Court

Phillip W. Bain has lived in the Casa Grande area since 1964. In early 1965, Judge Bain began what has become a 34-year career in the criminal justice field. He joined the Casa Grande Police Department in 1965, and after being drafted in 1966 he served two years in the United States Army as a Military Police Sergeant stationed in Korea. Phil returned to the Casa Grande Police Department in 1968. In 1972, he received an A.S. Degree in criminal Justice from Central Arizona College. In 1973, Bain was promoted to Lieutenant Commander of The Casa Grande Police Department. On two separate occasions Judge Bain was appointed acting Chief of Police by the Casa Grande City Council while a new chief was being selected. He retired from the Police Department in 1989 and immediately accepted a civilian position as a DARE instructor. During that time Judge Bain retained his law enforcement certification as a reserve police officer and taught the DARE "Drug Abuse Resistance Education Program" for six years. In 1996 he ran for the election of Casa Grande Justice of the Peace. He was successful and was sworn in as the Honorable Judge Phillip W. Bain in September 1996. He and his wife Gwenda reside in Casa Grande. They have two children, Brandi, and Carson and a granddaughter, Britteny Nikell Bain.



Honorable Marie A. Lorona
Eloy Justice Court

Marie "Toni" A. Lorona has been a resident of Pinal County for 30 years and is a native of Arizona. She served as City Magistrate for the City of Eloy prior to her election to the office of Justice of the Peace in September of 1986. Judge Lorona graduated from St. Mary's High School in Phoenix, attended Phoenix College and Central Arizona College. Judge Lorona was a member of the Alternative Dispute Resolution Committee, and is a member of the Limited Jurisdiction Committee for the Supreme Court. She was the Past Presiding Justice of the Peace for the Justice of the Peace Courts in Pinal County and the Training Coordinator for the Justice Courts. Judge Lorona attended Arizona's first Legal Institute for Non Law Trained Judges at the Arizona State University and the University of Arizona. She is the past president and board member of the Eloy Chamber of Commerce. Judge Lorona has been the chairman of the Pinal Hispanic Council, serving as Secretary Treasurer at the present time, and chairman of the Red Ribbon Campaign for the Eloy Governors Drug Alliance. She is a board member of the Pinal County School to Work Partnership and has served as board member for the Arizona City Chamber Board. Judge Lorona is Vice President and past treasurer for the Arizona Justice of the Peace Association and a parish council member of St. Helen's Catholic Church. She and her husband, Tony Lorona live in Eloy. They have six children, Rosemary, Judee, Jess, Veronica, and Caroline (deceased Ramona).



Honorable Joe A. Ruiz
Mammoth Justice Court

Joe A. Ruiz was elected as the Justice of the Peace in 1972. Judge Ruiz graduated from Ray High School in Ray, Arizona. He also graduated from the University of Arizona with a degree in pharmacy. Judge Ruiz resides in Mammoth. He has six children and eleven grandchildren.

Pinal County Justice Courts



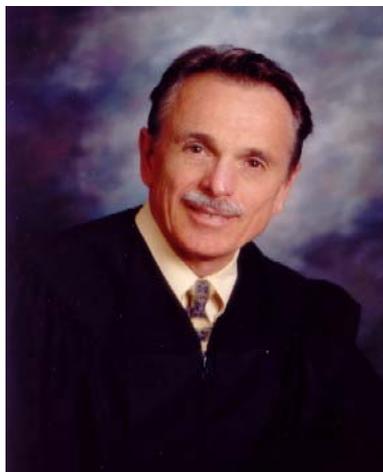
Honorable Gordon Romney
Oracle Justice Court

Gordon M. Romney has a Bachelors degree in Accounting and a Masters of Business Administration (MBA) in Strategic Operations. He is anxious to serve the citizens of the JP 5 district and Pinal County. He has fifteen years working with customers while improving companies and twenty years' exposure to political systems in three countries and four states. Gordon has a strong desire to apply this experience and add to his knowledge of the Arizona Courts system to benefit Oracle and Pinal County. Gordon has been married to his wife, the former Cori Griffith of Kearny, for fourteen years and they have two wonderful daughters.



Honorable Bruce Griffith
Superior Justice Court

Bruce Griffith is a life time resident to the Pinal County mountain area. He was educated in the Barea schools, B.Y.U., C.C.M.S., and The University of Arizona. He graduated with honors and returned to the area to help his father in the family business. He has started or owned six different businesses in Arizona, and been involved in a variety of other ventures. One of his favorite ventures was his involvement in the discovery of a major archeological site that is currently being excavated by several Universities in Southern Mexico. Another rewarding experience was his participation in the formation of a humanitarian organization that allowed him to lead several expeditions of young and old into the mountains of Southern Mexico to build a school and develop agriculture improvements among the Tlaxcalan Indians. Since his election as Justice of the Peace he and his staff have been very active in making the courts more user friendly. Much of their material has been adopted by many of the courts in the State. In conjunction with his responsibilities as the City Magistrate for the Town of Superior he also holds night court to help working people. His courts were the first courts in Pinal County to be fully connected and converted into the Arizona Supreme Court ACAP project.



Honorable Dennis L. Lusk
Apache Junction Justice Court

Dennis L. Lusk attended Fullerton College in Fullerton, CA receiving his AA in 1972. He graduated with honors receiving his BA from California State University in 1975. Judge Lusk received his Juris Doctor from the University of Arizona College of Law and was admitted to the Arizona State Bar in 1978. His career began as a Law Clerk/Intern/and then Deputy with the Pima County Attorney's office for 1 ½ years, the Cochise County Attorney's Office as a Deputy County Attorney for three years, the Arizona Prosecuting Attorneys' Council as a training coordinator for three and a half years, working with Greenlee County Attorney's office for three and a half years as a Chief Deputy County Attorney. He then went to work for the Pima County Attorney's office as a Deputy County Attorney in the narcotics division for four years, then the Greenlee County Attorney's office for four years. Judge Lusk also worked for the Motor Vehicle Division as Chief Administrative Law Judge for almost six years, until he was elected to the office of Justice of the Peace in 2002, taking office on January 1, 2003. His published work includes: HGN; a Roadside Sobriety Test, Arizona State Bar Journal, December 1988; Search Warrant Manual, Arizona Narcotics Officer's Association 1996; Arizona Prior Convictions Manual, A.P.A.A.C., 12 Editions, 1980-2000; Arizona prosecutors DWI Trial Book, A.P.A.A.C., 2 Editions, 1982, 1988; Arizona Police Officer's DWI Arrest Manual, G.O.H.S., 2 Editions, 1984, 2000; Statewide DWI Steering Committees, U.S. Dept. Of Transportation, 1987; and AZ Criminal RAJI - Assisted Judge Rudolph Gerber with Rewrite of Final Draft, 1985.

Pinal County Justice Courts



Honorable Scott Sulley
Maricopa Justice Court

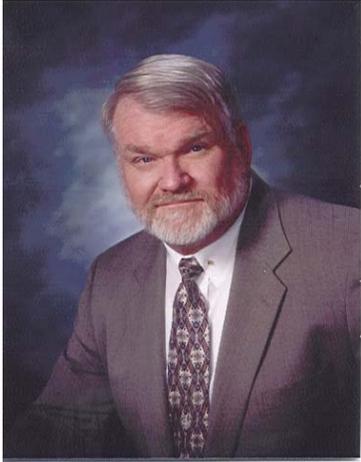
Scott Sulley was a practicing attorney in Pinal County for 15 years, before being elected as Justice of the Peace for the Maricopa/Stanfield Justice Court. Judge Sulley has an extensive background in both civil and criminal litigation and has served as a prosecutor for the City of Coolidge. He has a Bachelor's Degree in Political Science from Ripon College in Wisconsin, a Juris Doctorate degree from Northern Illinois University School of Law and a Masters of Business administration from American Graduate School of International Management, (more commonly known as "Thunderbird") in Glendale, Arizona. Scott is a member of the Arizona Bar Association, the Pinal County Justice of the Peace Association and the Maricopa Chapter of Rotary International. Judge Sulley is also a member of the New Judge Orientation Committee which advises the Administrative Office of the Courts on education for recently elected or appointed judges. Scott's wife Glenda has taught at Stanfield School for 20 years. Scott, Glenda and their son Mathew live in the Maricopa area.



Honorable Kema Granillo
Florence Justice Court

Kema Granillo's was six years old when her family moved to Arizona. They first lived in Casa Grande where she attended elementary school, later moving to Coolidge attending elementary and high school. Kema has attended Long Beach Medical College, Golden West University (accounting), and Cecil Lawter Real Estate School. Kema is a licensed Real Estate Broker and spent 21 years in real estate before coming to work for the Florence Justice Court. She served as the Chief Clerk for the Florence Justice Court from 1987 to 1996. Kema ran for the position of Justice of the Peace in 1998 and was elected. In April of 1999, she completed the New Judges Orientation Training. Kema has a daughter named Kristy and two grandsons. She resides in Cactus Forest.

Pinal County Administration



Stanley D. Griffis, Ph.D.
County Manager

Stanley D. Griffis, Ph.D. has been the Pinal County Manager since October 1989. Prior to moving to Pinal County, Dr. Griffis served as the Director of Finance in Douglas County, Colorado and the Director of Finance and Administrative Services in El Paso County, Colorado. Dr. Griffis, a retired United States Air Force officer, served in Vietnam where he was awarded the Bronze Star. He is a graduate of the University of Oklahoma (BBA), Michigan State University (MBA) and has earned a Ph.D. from St. Louis University. Prior to retiring, from the Air Force, Dr. Griffis was an Associate Professor at the United States Air Force Academy where he taught Finance, Accounting, Statistics and Operations Research. He has taught the same courses at both the Masters Degree and Ph.D. level. He served ten years in various USAF Comptroller career fields at base level as well as higher headquarters. He is married to Pamela and they reside in Apache Junction. They have three children: David, Jeffrey and Michelle.



Terry Doolittle
Deputy County Manager

Terry Doolittle has provided 17 years of service with Pinal County. Mr. Doolittle is appointed as the Deputy County Manager. Prior positions include Assistant County Manager for Administrative Services, Finance Director, Principal Internal Auditor, and Internal Auditor. Mr. Doolittle is a graduate from Arizona State University with a Bachelor of Science Degree in Accounting. Previously, Mr. Doolittle was employed by the State of Arizona's Office of the Auditor General (1980-1986). Presently, Mr. Doolittle is a member of the International City/County Managers' Association and the Governmental Finance Officers' Association. Mr. Doolittle served on the Executive Committee for the Arizona City/County Managers' Association and served four terms as Chairman of the Board of Trustees for the Arizona County Insurance Pool and the Arizona County Workers' Compensation Pool. Terry and his wife Dodie have five children: Jerry, Solidaire, Monica, Richard, and Travis.



Donna Robb
Asst. County Mgr. for Health
& Human Services

Donna Robb was appointed to the position of Assistant County Manager for Health and Human Services in May, 2002. Prior to this appointment, Donna held various positions in the long term care services area including 12 years as the Director of Pinal/Gila Long Term Care, and 10 years with Maricopa County Long Term Care and the City of Phoenix Aging Services Division. Additionally, Donna has worked for the Arizona Department of Economic Security as a Foster Care Coordinator, and with several programs for youth in northern California. Donna received her Bachelor degree in Psychology from Northern Arizona University. She has a Master of Psychology from California State University and a Master of Business Administration from Arizona State University. Donna has been a resident of Arizona since 1980. She and her husband, Robert Robb, live in Gold Canyon.



County Management

Board of Supervisors

Lionel Ruiz, Chairperson
District 1

Sandie Smith
District 2

Jimmie Kerr
District 3

Management Staff

Stan Griffis, Ph.D.
County Manager

Terry Doolittle
Deputy County Manager

Donna Robb
Assistant County Manager

Department Heads and Directors

David Storie
Adult Probation

Don Gabrielson
Air Quality Control

Jane Decker
Animal Care & Control

Paul Larkin
Assessor

Mary Espinoza
*Behavioral Health/Public
Fiduciary/Medical Examiner*

Steve Brown
Building Safety

Jim Throop
Budget

Kristi Youtsey-Ruiz
Clerk of the Superior Court

Clarence Cramer
Conciliation Court

Carter Olson
County Attorney

Gilberto Hoyos
Elections

Reg Glos
Environmental Health

Mark Tucker
Facilities

Maureen Arnold
Finance

Donna Simpson
Horizon Home Health

Adeline Allen
Housing Authority

Michael Arnold
Human Resources

Hynek, Mary
Jail Health

McGinnis, Diane
Juvenile Services

Denise Keller
Library District

Barbara Zwiener
Long Term Care

Geneene Walker
Information Technology

Terry Haifley
Parks/Recreation/Fairgrounds

David Kuhl
Planning & Development

Michael Beers
Public Defender

Suzanne Straussner
Public Health

Robert Davis
Public Works

Laura Dean-Lytle
Recorder

Jack Harmon
County School Superintendent

Roger Vanderpool
Sheriff

Paul O'Connell
Superior Court Administration

Jim Turnbull
Treasurer



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County Administrative Officer's Transmittal Letter

To: Lionel Ruiz, Chairman, District 1
Sandie Smith, District 2
Jimmie Kerr, District 3

It is my pleasure to present the Fiscal Year 2003-2004 Budget. This balanced budget reflects the careful planning and teamwork of elected officials and employees throughout the organization.

When the planning and forecasting began for this new budget year, a quote from Thomas Paine crept into mind, "These are the times that try men's souls". Now, we are nowhere near the trials and tribulations of the Revolutionary War, but in these hard economic times we have been forced to closely examine how we do our "business".

Unlike other counties, cities or the State, Pinal County has been experiencing enough population growth, which leads to housing and business construction, that our revenues have not been adversely affected by the economic downturn. This growth has enabled the county to maintain its current service levels and allow for cost of living increases for its valued employees.

However, even with this growth the County needs to prepare for increased costs, due primarily to this growth. The criminal justice system continues to see caseload growth in the double-digits. Health care, the other major business component for the County, is seeing increased usage as the population grows and as the economy remains stagnant. As more families find themselves without jobs and health insurance they will likely show up on the County's doorstep.

As the State of Arizona faces another year of budget deficits, this translates to more assistance coming from the counties to the State. For the Fiscal Year 2004, Pinal County must absorb approximately one million dollars in cost-shift from the State to the County. This cost-shift is on top of the one million dollars that the County contributed in FY02-03 and must again contribute in FY04, along with the additional one million dollars. The State Retirement system also increased its retirement rate for the counties as well as the members. This increase in retirement contributions was \$2.3 million, which included the County's portion as well as an increase in compensation to employees who were affected by the change.

Nevertheless, even with these State cost-shifts and other expense increases, Pinal County is positioned to maintain a strong, stable financial position into the foreseeable future.

Highlights of the Fiscal Year 2004 Budget include:

- Annualized COLA/Market Adjustment/ERE's of approximately \$4,800,000
- Purchase of new vehicles for the Sheriff's Office of approximately \$1,600,000
- Absorbing the employee health care increases of approximately \$1,400,000;
- Cost-Shifts from State to County of approximately \$1,000,000;



- Additional Sheriff Deputies with an on-going cost of \$193,000.

Additional items to help benefit the citizens of the county, either directly or indirectly, are:

- Geographic Information System (GIS) – Over \$600,000 budgeted to continue with the implementation of this needed system. It will allow many departments to take advantage of this tool and help with the public service that the County provides its citizens.
- Completion of the Superior Court Building and Sheriff Administration building. This project, budgeted at \$30 million, will be completed in FY04. This will allow for the ever growing court system and Sheriff Office to expand and meet the needs of our growing County.
- The planning and remodeling of the existing Superior Court Building to new and expanded County offices. This project is budgeted at \$500,000 and will allow for a “one-stop” counter for the County Recorder, County Assessor and the County Treasurer.

As you can see, we have a lot going on and I am confident that each and every county department works as efficiently as possible. This budget includes some exciting and innovative projects that will enable the County to meet the ever-growing needs of its citizens.

Sincerely,

Stanley D. Griffis, Ph.D.,
County Manager



Fiscal Year 2003 – 2004

Board of Supervisors' Goals

1. Continued review of existing operations to ensure County Government is effective and efficient

The Board of Supervisors and county management are continually searching for better, more efficient methods of delivering services to county residents.

2. Effective and Prudent Planning and Growth for Land Development

3. Ensuring competitive employee compensation – Salaries and Benefits

4. Construction of a new Superior Court Building and Sheriff's Administration Office



HOW TO MAKE THE MOST OF THIS DOCUMENT

The budget document serves two distinct purposes. One purpose is to present the Pinal County Board of Supervisors and public with a clear picture of the services that the county provides and of the policy alternatives that are available. The other purpose is to provide county management with a financial and operating plan that conforms to the county's accounting system.

Budget Overview and Summary Schedules - These sections are provided to give the Board of Supervisors and general public an overview or snapshot of the entire county's budget. The summary schedules allow for an additional level of information without having to look at the lowest level of detail.

Budget Message and Budget Summary – These sections provide an overview of the key policy issues and programs.

With a few exceptions, Pinal County's fund structure also corresponds to program categories; e.g., General Services, Public Works, Long Term Care, etc. Each Fund is broken down into organizational groups that are in turn divided into departments and divisions. Each division is subdivided into one or more programs.

Departmental Budget Schedules – This section includes the departmental budget information on services and goals, accomplishments, staffing and an interesting trivia fact about the department or sector.

Capital Budget – The Capital Improvement Budget details the FY2003-04 capital appropriations budget for the county. The General Fund capital plan is for the current fiscal year, while the Public Works sector lists projects for the next five years.

Tax Levies and Rates – This section lists all of the taxing entities within Pinal County. They are categorized by their purpose. It shows current fiscal year and prior fiscal year for comparison.

Glossary – The glossary, located in the appendix, helps translate some of the budget jargon into plain English.



Fiscal Year 2003 – 2004

Budget Calendar

- | | |
|----------------|--|
| 9/02 to 1/03 | Prepare long-range financial forecast and preliminary short-term revenue projections. Management team sets overall budget preparation policies. |
| 2/6/03 | Budget Kick-off meeting. Orientation and training to be held at the Long Term Care Building in the conference room. Budget manual with instructions to be placed on the Budget Office website. Personnel control report and budget worksheets to be handed out at orientation. |
| 3/7/03 | Budget requests are entered into computer system and system is turned off. Capital outlay and new position requests are due to the Budget Office at same time. |
| 3/10 to 4/4/03 | Budget negotiations are held with departments and the tentative budget is prepared. |
| 4/29/03 | CIP requests presented to the CIP committee. This includes new vehicles, facilities, and equipment. |
| 5/1/03 | New positions requests are presented to the Personnel Review committee. |
| 6/25/03 | Public hearing and adoption of the tentative budget by the Board of Supervisors. |
| 7/03 to 8/03 | Tentative budget advertised in the Florence Blade and Reminder Tribune. |
| 8/6/03 | Public hearing and adoption of the final budget by the Board of Supervisors. |
| 8/13/03 | Public hearing and adoption of property tax levies and rates by the Board of Supervisors. ARS 42-304 requires this action to follow final budget adoption by seven days. |
| 9/30/03 | Final Budget document published and available to the public. |



BUDGET AMENDMENTS: Under the County’s expenditure limitation, total expenditures cannot exceed the final appropriation - \$199 million in FY 03-04 – once the budget is adopted. The county can amend the total appropriations for an individual fund. However, to guarantee compliance with the expenditure limitation, when one fund’s total appropriation is increased, another fund’s appropriation must be reduced by an equal amount. Amendments to fund total appropriations require County Manager and Board of Supervisor approval.

The Board of Supervisors or the County Manager may also approve the transfer of appropriations within funds. This occurs most often in the case of capital improvement projects, where savings in one project are transferred to another project. These amendments, as well as uses of any contingency accounts, require County Manager approval.

The Budget Resolution also allows for department heads to transfer appropriations within their respective departments or divisions. The budget transfers are reviewed by the Budget staff, County Manager or Deputy County Manager. All administrative budget transfers are documented by the Budget Office and tracked in the county’s computerized financial system.

BUDGET BASIS: The budgets of general government type funds (for example, the General Fund itself, Public Safety, Public Works) are prepared on a modified accrual basis. Briefly, this means that obligations of the city (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Enterprise Funds (Long Term Care, Fairgrounds) also recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the county (for example, fairground fees are recognized when parties use the facilities).

In all cases (Enterprise Funds and General Governmental Funds) when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) show the status of the county’s finances on the basis of “generally accepted accounting principles” (GAAP). In most cases, this conforms to the way the county prepares its budget. Exceptions are as follows:

- a. Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

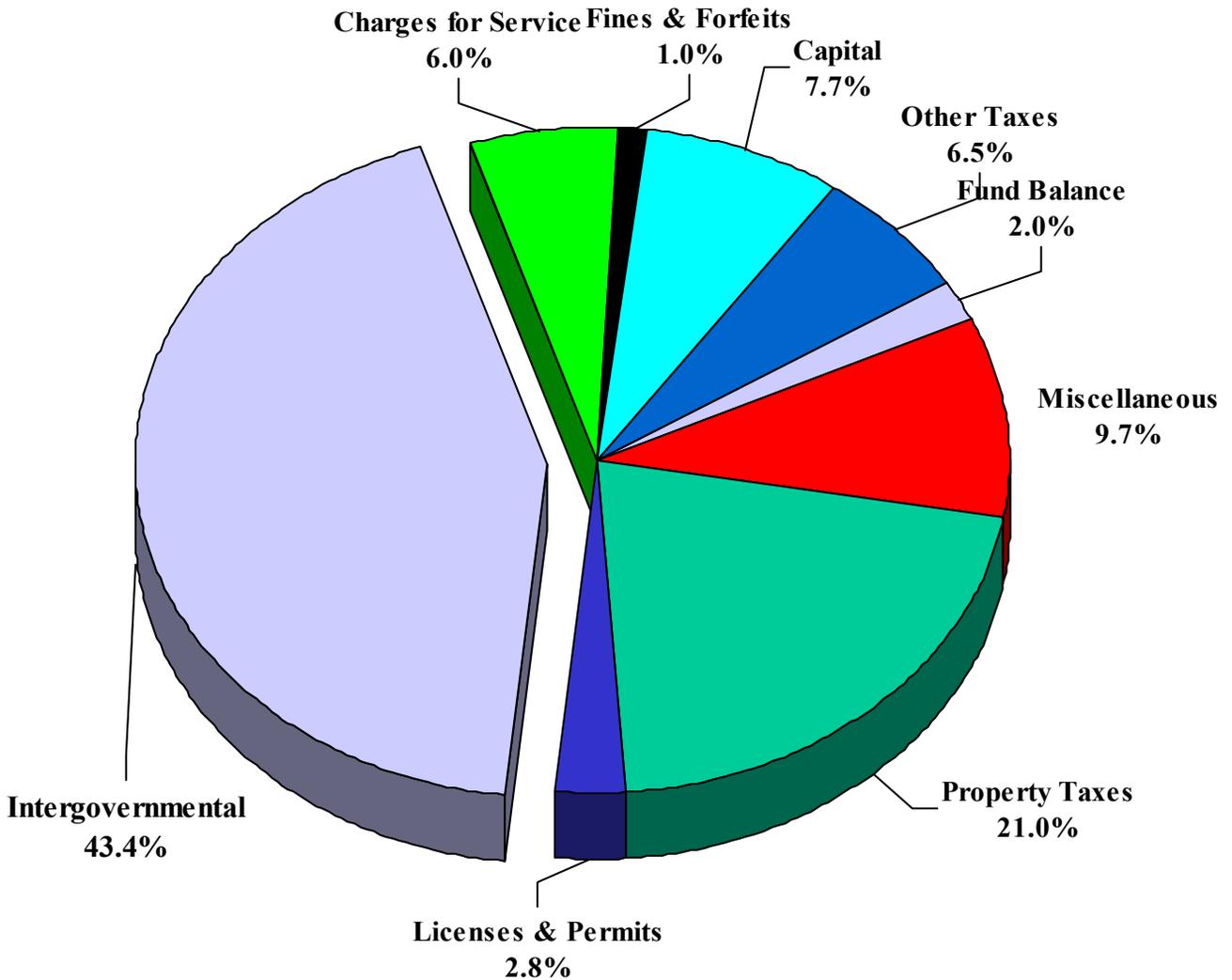


- b. General staff and administrative charges are recognized as direct expenses of the Long Term Care Fund on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from the Long Term Care Fund on a Budget basis.
- c. Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a Budget basis.
- d. Depreciation expense is recorded on a GAAP basis only.

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and Budget basis for comparison purposes.

Copies of the Comprehensive Annual Financial Report are available from the Pinal County Finance Department. Please contact the department at 520-866-6255 or go to the Pinal County website, www.co.pinal.az.us.

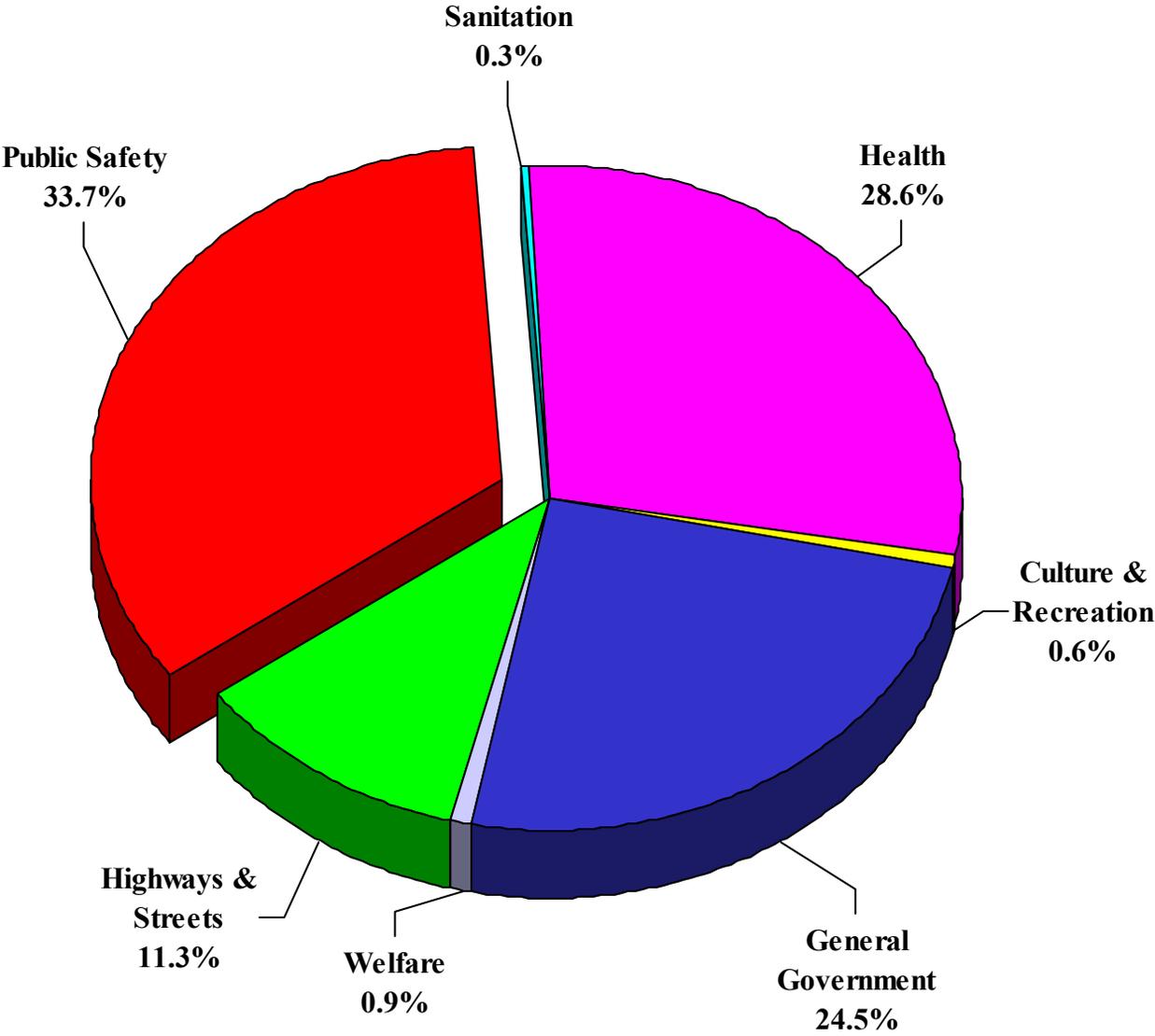
Fund Balance and Revenues - All Funds Fiscal Year 2003 - 2004



Total: \$199,000,000

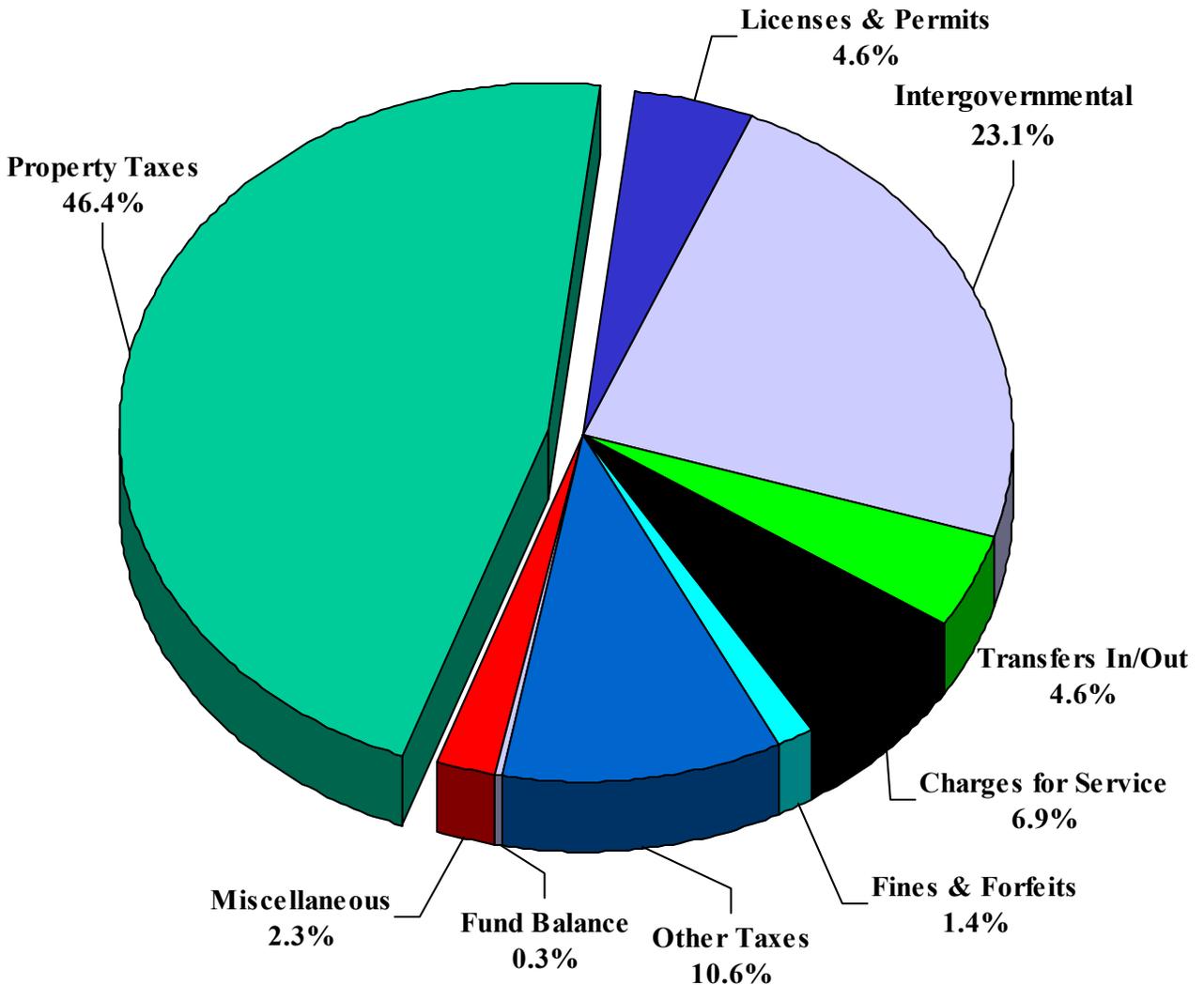
Budgeted Expenditures - All Funds

Fiscal Year 2003 - 2004



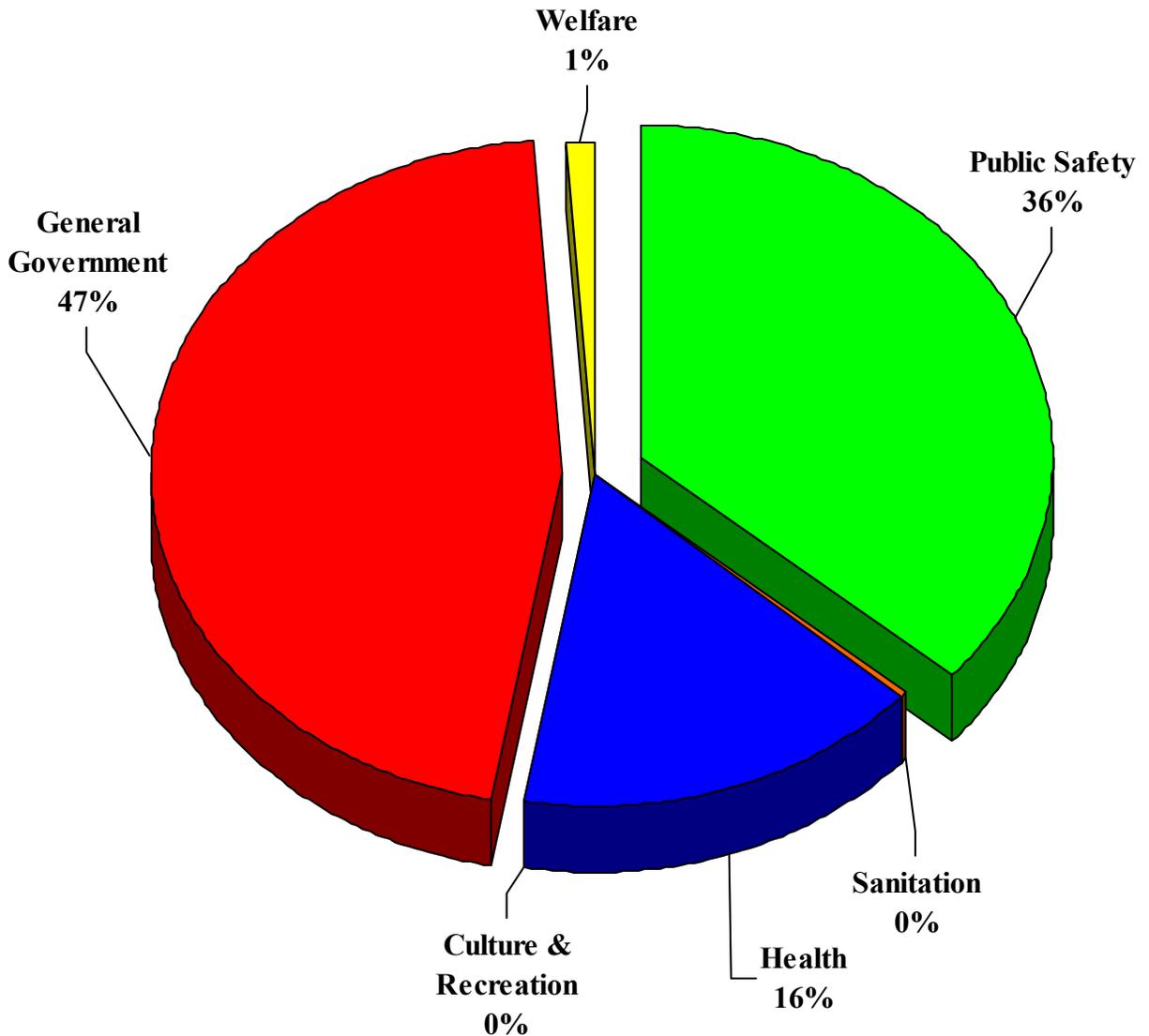
Total: \$199,000,000

Summary of General Fund Revenues Fiscal Year 2003 - 2004



Total: \$80,893,969

Summary of General Fund Expenditures Fiscal Year 2003 - 2004



Total: \$80,893,969

Pinal County
Summary Schedule of Estimated Revenues and Expenditures
Fiscal Year 2003 - 2004

Fund	Adopted Expenditures/ Expenses 2002 - 2003	YTD Actual Expenditures/ Expenses 2002 - 2003	Unreserved Fund Balance/ Retained Earnings At 7/1/03	Direct Property Tax Revenues 2003 - 2004	Estimated Revenues Other Than Property Taxes 2003 - 2004	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2003 - 2004	Adopted Expenditures/ Expenses 2003 - 2004
General Fund	70,730,199	72,815,735	234,500	41,300,000	43,416,203	1,574,994	(5,631,728)	80,893,969	80,893,969
Special Revenue Funds	40,188,224	37,205,191	3,734,249	485,985	37,910,160	1,186,968	(2,068,849)	42,382,478	42,382,478
				1,133,965					
Enterprise Funds	34,402,661	35,994,831	-	-	38,451,365	50,000	(735,769)	37,765,596	37,765,596
Capital Projects Funds	30,809,806	15,321,681	15,057,979	-	16,054,000	862,778	-	31,974,757	31,974,757
Debt Service Funds	6,029,110	5,475,091	-	1,221,594	-	4,761,606	-	5,983,200	5,983,200
Total All Funds	182,160,000	166,812,529	19,026,728	44,141,544	135,831,728	8,436,346	(8,436,346)	199,000,000	199,000,000

Expenditure Limitation Comparison

1. Budgeted Expenditure:	2002-2003	2003-2004
2. Budgeted Expenditures Adjusted for Reconciling Item	182,160,000	199,000,000
3. Less Estimated Exclusions	(3,577,271)	(13,289,811)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	(97,864,525)	(95,811,600)
5. Expenditure Limitation	80,718,204	89,898,589
	87,364,185	91,061,299

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2003 - 2004

	Fiscal Year 2002-2003	Fiscal Year 2003 - 2004
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$60,183,497</u>	<u>\$66,640,684</u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	<u><u>\$0</u></u>	
3. Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$60,183,497	\$66,640,684
B. Levied Primary Property Taxes	\$36,378,177	\$41,300,000
C. Secondary Property Taxes		
Flood Control District	\$587,567	\$704,124
Library District	492,403	582,380
Villa Grande Improvement District	6,600	6,200
Desert Vista Sanitary	26,000	26,000
Desert Vista Lighting	4,000	4,000
Cottonwood Gardens	900	900
Maricopa Rural Road District	<u>1,163,000</u>	<u>1,221,594</u>
Total Secondary Property Taxes	<u>2,280,470</u>	<u>2,545,198</u>
D. Total Property Tax Levy Amounts	\$38,658,647	\$43,845,198
4. A. Primary Property Taxes Collected		
2002-03 Year's Levy	33,782,709	
Prior Year's Levy	<u>1,419,581</u>	
Total Primary Property Taxes	<u><u>35,202,290</u></u>	
B. Secondary Property Taxes		
2002-03 Year's Levy	0	
Prior Year's Levy	<u>0</u>	
Total Secondary Property Taxes	<u><u>0</u></u>	
C. Total Property Taxes Collected	\$35,202,290	

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2003 - 2004

	Fiscal Year 2002-2003	Fiscal Year 2003 - 2004
5. Property Tax Rates		
Maximum Primary Property Tax Rates	7.9978	8.0018
Primary Property Tax Rate	4.4532	4.4532
Secondary Property Tax Rates		
Flood Control District	0.0900	0.0900
Library District	0.0570	0.0570
Villa Grande Improvement District	1.3448	1.1510
Desert Vista Sanitary	5.8209	5.7332
Desert Vista Lighting	0.8800	0.8800
Cottonwood Gardens	0.5344	0.7645
Maricopa Rural Road District	2.2173	2.2173
6. Net Assessed Values		
Limited Primary Values	816,899,699	951,824,434
Secondary Values		
Library District	863,865,151	1,021,719,398
Flood Control District	652,851,777	782,360,802

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
General Fund			
Taxes			
County Sales Tax	6,700,000	7,987,097	8,000,000
Interest - Penalties on Delinquent Taxes	1,200,000	1,062,788	1,150,000
Tax Deed Property Sold	200,000	379,262	250,000
Taxes	<u>8,100,000</u>	<u>9,429,147</u>	<u>9,400,000</u>
Licenses and Permits			
Liquor Licenses	27,000	28,481	34,000
Bingo	0	10	0
Planning Permits	60,000	67,328	60,000
Building Permits	2,200,000	3,725,950	3,500,000
Sanitation Permits	500,000	427,186	420,000
Mechanical - Plumbing - Electrical Permits	30,000	44,369	45,000
Licenses and Permits	<u>2,817,000</u>	<u>4,293,324</u>	<u>4,059,000</u>
Intergovernmental			
Federal Grants - Indirect			
Sheriff - Bureau of Justice	100,000	0	150,000
Crime Victim Compensation	21,000	19,584	19,200
ADC - USDA - ADOE Meals	6,000	4,817	5,000
Federal Grants - Indirect	<u>127,000</u>	<u>24,401</u>	<u>174,200</u>
Federal Payments In Lieu			
Bureau of Land Management	400,000	1,272,918	673,798
Federal Payments In Lieu	<u>400,000</u>	<u>1,272,918</u>	<u>673,798</u>
State Grants			
JP Court Costs Reimbursement	236,000	307,253	236,000
Health Grants	62,000	47,133	47,000
Victim Rights Program	83,000	78,325	78,300
ADEQ Waste Tire Grant	0	21,657	0
Other State Grants	136,053	244,286	177,700
State Grants	<u>517,053</u>	<u>698,654</u>	<u>539,000</u>
State Shared Revenues			
State Shared Sales Tax	12,670,000	12,717,317	13,300,000
Auto Lieu Tax	3,300,000	3,968,994	3,925,000
Lottery Proceeds	550,000	550,035	550,000
Medicaid - Disproportionate Share	98,000	0	0
Adot Lieu Tax/Rents	1,000	762	1,000
State Shared Revenues	<u>16,619,000</u>	<u>17,237,108</u>	<u>17,776,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Local Governments In Lieu			
Salt River Project In Lieu	816,000	817,629	852,000
City of Mesa In Lieu	35,000	37,238	35,000
Abbott Labs In Lieu	475,000	494,452	490,000
Local Governments In Lieu	<u>1,326,000</u>	<u>1,349,319</u>	<u>1,377,000</u>
Intergovernmental	<u>18,989,053</u>	<u>20,582,400</u>	<u>20,539,998</u>
Charges for Services			
General Government			
Court Fees - Superior Court	129,000	158,013	145,000
Court Fees - Casa Grande Justice Court	50,000	53,155	45,000
Court Fees - Apache Junction Justice Court	156,000	92,811	85,000
Court Fees - Eloy Justice Court	22,000	24,070	23,000
Court Fees - Oracle Justice Court	20,000	16,151	15,000
Court Fees - Florence Justice Court	15,000	13,498	12,000
Court Fees - Mammoth Justice Court	7,000	10,051	10,000
Court Fees - Superior Justice Court	14,000	38,113	28,000
Court Fees - Maricopa Justice Court	10,000	21,481	15,000
Court Fees - Conciliation Court	37,000	51,603	46,000
Court Fees - Law Library	55,000	57,661	55,000
Court Fees - Arizona State Prison	60,000	25,517	20,000
Jury Fees	3,000	2,103	4,000
Constable Fees	44,000	45,334	42,000
Planning Fees	275,000	763,253	725,000
Building Code Fees	375,000	475,949	450,000
Building Code Fees - Park Model Fees	13,000	7,470	10,000
Cable - Franchise Fees	111,000	135,049	106,200
Attorney Defense Fees	8,000	25,103	17,000
Record Fees Assessor	7,000	9,000	10,000
Record Fees Recorder	500,000	746,869	675,000
Record Fees Sheriff	50,000	79,854	50,000
Record Fees Adult Detention	0	2,235	0
Record Fees Treasurer	250,000	215,004	110,000
Record Fees Finance	4,000	3,496	5,000
Record Fees Human Resources	0	343	0
Record Fees M.I.S.	21,000	20,050	25,000
Record Fees Elections	0	1,349	1,000
Record Fees Medical Examiner	10,000	12,899	15,000
Servs Provided/Other G	105,000	231,586	5,300
General Government	<u>2,351,000</u>	<u>3,339,070</u>	<u>2,749,500</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Public Safety			
Boarding of Prisoners - State	75,000	163,663	165,000
Boarding of Prisoners - US Marshal Adults	480,000	5,183	10,000
Boarding of Prisoners - US Marshal Juveniles	200,000	432,843	175,000
Boarding of Prisoners - Cities and Towns	1,000,000	811,285	1,000,000
Alarm Ordinance	0	20,040	75,000
Boarding of Prisoners - CCA	1,500,000	1,848,998	1,500,000
Sheriff - School Services	143,000	171,855	268,100
Public Safety	<u>3,398,000</u>	<u>3,453,867</u>	<u>3,193,100</u>
Health and Welfare			
Health Inspection Fees	61,000	74,440	64,400
Vital Statistics	26,000	48,528	57,700
Case Management Fees	110,000	145,342	110,000
Home & Community Based Services	117,000	110,414	0
Health and Welfare	<u>314,000</u>	<u>378,724</u>	<u>232,100</u>
Charges for Services	<u>6,063,000</u>	<u>7,171,661</u>	<u>6,174,700</u>
Fines and Forfeits			
Court Fines - Superior Court	95,000	92,188	78,800
Court Fines - Casa Grande Justice Court	500,000	416,880	375,000
Court Fines - Apache Junction Justice Court	321,000	211,923	190,000
Court Fines - Eloy Justice Court	200,000	169,304	170,000
Court Fines - Oracle Justice Court	100,000	72,806	75,000
Court Fines - Florence Justice Court	54,000	57,299	50,000
Court Fines - Mammoth Justice Court	50,000	58,618	55,000
Court Fines - Superior Justice Court	55,000	71,124	60,000
Court Fines - Maricopa Justice Court	100,000	127,647	110,000
Zoning Fines	3,000	51,050	39,000
Fines and Forfeits	<u>1,478,000</u>	<u>1,328,839</u>	<u>1,202,800</u>
Miscellaneous			
Interest Earnings	325,000	212,756	180,000
Interest Deposits	3,000	45	1,000
Map Sales	15,000	15,156	15,000
Vending/Phone Commissions	0	2,813	3,000
Recycling Sales - Paper	21,000	34,448	30,000
Recycling Sales - Metal	2,000	10,089	10,000
Copies	28,000	33,204	42,000
Pinal Air Park	368,000	298,627	0
Other Rents	15,000	25,903	15,000
Private	0	150,170	200,000
Prior Year Voids - Refunds	70,000	47,079	54,000

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Non-Employee Meals	136,000	53,663	50,000
Medical Aid Refund - Hospitals	0	4,122	0
Restitutions	0	725	0
Miscellaneous	80,000	166,168	127,705
Sale of Fixed Assets	150,000	35,662	112,000
Lease Agreements	0	0	1,200,000
Miscellaneous	1,213,000	1,090,630	2,039,705
Total General Fund	38,660,053	43,896,001	43,416,203
Special Revenue Funds			
JP Alternate Dispute Resolution			
Intergovernmental	35,000	28,637	35,000
Miscellaneous	0	101	0
Fund Total	35,000	28,738	35,000
Sheriff - CJEF-Scat			
Intergovernmental	0	15,934	65,823
Miscellaneous	0	151	0
Fund Total	0	16,085	65,823
Sheriff - Drug Task Force			
Intergovernmental	336,175	180,240	336,175
Miscellaneous	0	5,540	0
Fund Total	336,175	185,780	336,175
Sheriff - Drug Smuggling			
Intergovernmental	563,740	239,051	280,870
Miscellaneous	0	4,079	0
Fund Total	563,740	243,130	280,870
Clerk of Court/Child Support Automation			
Miscellaneous	554	92	0
Fund Total	554	92	0
Sheriff - RICO Disbursements			
Intergovernmental	45,000	14,201	50,000
Miscellaneous	0	2,160	0
Fund Total	45,000	16,361	50,000
Sheriff - Jail Enhancement			
Intergovernmental	95,000	237,310	95,000
Miscellaneous	0	2,427	0
Fund Total	95,000	239,737	95,000

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Sheriff - Search and Rescue			
Intergovernmental	30,000	11,339	9,000
Miscellaneous	0	116	0
Fund Total	<u>30,000</u>	<u>11,455</u>	<u>9,000</u>
Sheriff - GITEM Grant			
Intergovernmental	64,172	57,146	0
Miscellaneous	0	67	0
Fund Total	<u>64,172</u>	<u>57,213</u>	<u>0</u>
Sheriff - Crime Prevention			
Intergovernmental	0	0	0
Miscellaneous	7,000	137	0
Fund Total	<u>7,000</u>	<u>137</u>	<u>0</u>
Sheriff - COPS Grant			
Intergovernmental	0	0	84,938
Fund Total	<u>0</u>	<u>0</u>	<u>84,938</u>
Attorney - Drug Prosecution			
Intergovernmental	154,707	172,399	156,978
Miscellaneous	51,377	41	0
Fund Total	<u>206,084</u>	<u>172,440</u>	<u>156,978</u>
Attorney IV-D Child Support			
Intergovernmental	1,910,362	1,266,344	1,910,362
Miscellaneous	0	77	0
Fund Total	<u>1,910,362</u>	<u>1,266,421</u>	<u>1,910,362</u>
Attorney IV-D Incentives			
Intergovernmental	62,000	79,099	62,000
Miscellaneous	3,000	530	3,000
Fund Total	<u>65,000</u>	<u>79,629</u>	<u>65,000</u>
Attorney /Stop Violence Against Women			
Intergovernmental	0	24,570	212,728
Miscellaneous	0	297	0
Fund Total	<u>0</u>	<u>24,867</u>	<u>212,728</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Attorney /Proc Svces/Cost Recovery			
Charges for Services	60,000	25,636	30,000
Miscellaneous	0	235	0
Fund Total	<u>60,000</u>	<u>25,871</u>	<u>30,000</u>
Attorney /CJEF-Prosec Pass-Through			
Intergovernmental	150,000	108,496	150,000
Miscellaneous	0	480	0
Fund Total	<u>150,000</u>	<u>108,976</u>	<u>150,000</u>
Attorney /Bad Check Program			
Charges for Services	30,000	54,993	40,000
Miscellaneous	0	1,098	0
Fund Total	<u>30,000</u>	<u>56,091</u>	<u>40,000</u>
Attorney /Anti Racketeer State			
Fines and Forfeits	650,000	1,275,927	700,000
Miscellaneous	0	47,166	25,000
Fund Total	<u>650,000</u>	<u>1,323,093</u>	<u>725,000</u>
Attorney /Anti Racketeer Federal			
Fines and Forfeits	70,000	0	22,500
Miscellaneous	0	274	0
Fund Total	<u>70,000</u>	<u>274</u>	<u>22,500</u>
Attorney /Victim Comp - State			
Intergovernmental	120,000	82,761	82,764
Miscellaneous	0	16,084	12,000
Fund Total	<u>120,000</u>	<u>98,845</u>	<u>94,764</u>
Attorney /Victim Comp - Federal			
Intergovernmental	20,000	19,461	19,332
Miscellaneous	0	114	0
Fund Total	<u>20,000</u>	<u>19,575</u>	<u>19,332</u>
Treasurer Special District Administration			
Charges For Services	20,000	0	20,000
Miscellaneous	2,800	714	2,000
Fund Total	<u>22,800</u>	<u>714</u>	<u>22,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Treasurer Taxpayer Information			
Charges For Services	20,000	24,697	20,000
Miscellaneous	2,000	873	2,000
Fund Total	<u>22,000</u>	<u>25,570</u>	<u>22,000</u>
Recorder Storage			
Charges For Services	200,000	311,212	250,000
Miscellaneous	15,000	0	0
Fund Total	<u>215,000</u>	<u>311,212</u>	<u>250,000</u>
Superior Court - Drug Enforcement			
Intergovernmental	68,288	57,027	84,000
Miscellaneous	110	48	0
Fund Total	<u>68,398</u>	<u>57,075</u>	<u>84,000</u>
Superior Court - Case Processing			
Intergovernmental	0	538	440
Miscellaneous	0	0	0
Fund Total	<u>0</u>	<u>538</u>	<u>440</u>
Conciliation Court - Domestic Relations Education			
Intergovernmental	7,000	4,727	3,000
Charges For Services	9,800	9,547	11,200
Miscellaneous	2,600	1,574	600
Fund Total	<u>19,400</u>	<u>15,848</u>	<u>14,800</u>
Conciliation Court - Children's Issues			
Charges For Services	30,100	20,613	18,000
Miscellaneous	1,500	1,331	800
Fund Total	<u>31,600</u>	<u>21,944</u>	<u>18,800</u>
Clerk of the Superior Court IV-D Incentives			
Intergovernmental	4,586	15,977	3,818
Miscellaneous	0	487	0
Fund Total	<u>4,586</u>	<u>16,464</u>	<u>3,818</u>
Clerk of the Superior Court Conversion			
Charges For Services	35,714	39,472	37,824
Miscellaneous	0	1,715	0
Fund Total	<u>35,714</u>	<u>41,187</u>	<u>37,824</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Clerk of the Superior Court Expedited Child Support			
Charges For Services	5,773	10,881	8,559
Miscellaneous	0	682	0
Fund Total	<u>5,773</u>	<u>11,563</u>	<u>8,559</u>
Clerk of the Superior Court - Enhancement			
Charges For Services	24,482	30,956	30,840
Miscellaneous	1,107	724	709
Fund Total	<u>25,589</u>	<u>31,680</u>	<u>31,549</u>
Clerk of the Superior Court IV-D Child Support			
Intergovernmental	559,428	478,650	538,150
Miscellaneous	0	97	0
Fund Total	<u>559,428</u>	<u>478,747</u>	<u>538,150</u>
Clerk of the Superior Court/DECAS			
Charges for Services	35,862	40,408	34,475
Miscellaneous	0	1,580	0
Fund Total	<u>35,862</u>	<u>41,988</u>	<u>34,475</u>
Clerk of the Superior Court/Electronic Doc Mgmt Sys			
Charges for Services	0	50,416	48,135
Miscellaneous	0	206	0
Fund Total	<u>0</u>	<u>50,622</u>	<u>48,135</u>
Clerk of the Superior Court/Spousal Maint Enfreemen			
Charges for Services	0	2,995	2,777
Miscellaneous	0	12	0
Fund Total	<u>0</u>	<u>3,007</u>	<u>2,777</u>
Clerk of the Superior Court/Case Flow Mgmt			
Charges for Services	33,629	89,557	83,728
Miscellaneous	0	1,025	0
Fund Total	<u>33,629</u>	<u>90,582</u>	<u>83,728</u>
Courts/Local Court Asst FTG Distribution			
Charges for Services	0	138,470	135,000
Miscellaneous	0	5,539	4,200
Fund Total	<u>0</u>	<u>144,009</u>	<u>139,200</u>
JP Enhancement - Florence			
Charges For Services	500	2,824	2,500
Miscellaneous	0	82	0
Fund Total	<u>500</u>	<u>2,906</u>	<u>2,500</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
JP Enhancement - Casa Grande			
Charges For Services	17,000	16,276	15,000
Miscellaneous	0	1,399	0
Fund Total	<u>17,000</u>	<u>17,675</u>	<u>15,000</u>
JP Enhancement - Eloy			
Charges For Services	7,000	4,972	5,300
Miscellaneous	0	369	0
Fund Total	<u>7,000</u>	<u>5,341</u>	<u>5,300</u>
JP Enhancement - Mammoth			
Charges For Services	0	2,292	2,000
Miscellaneous	0	131	0
Fund Total	<u>0</u>	<u>2,423</u>	<u>2,000</u>
JP Enhancement - Oracle			
Charges For Services	5,000	2,659	3,000
Miscellaneous	0	205	0
Fund Total	<u>5,000</u>	<u>2,864</u>	<u>3,000</u>
JP Enhancement - Superior			
Charges For Services	4,000	3,500	3,800
Miscellaneous	0	205	0
Fund Total	<u>4,000</u>	<u>3,705</u>	<u>3,800</u>
JP Enhancement - Apache Junction			
Charges For Services	15,000	12,012	12,000
Miscellaneous	0	675	0
Fund Total	<u>15,000</u>	<u>12,687</u>	<u>12,000</u>
JP Enhancement - Maricopa			
Charges For Services	10,000	4,343	3,800
Miscellaneous	0	344	0
Fund Total	<u>10,000</u>	<u>4,687</u>	<u>3,800</u>
Justice Courts' Cost Recovery Fund			
Charges For Services	262,000	298,752	355,000
Miscellaneous	0	7,567	0
Fund Total	<u>262,000</u>	<u>306,319</u>	<u>355,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Adult Probation - Intensive Probation			
Intergovernmental	355,935	307,648	284,387
Miscellaneous	0	237	0
Fund Total	<u>355,935</u>	<u>307,885</u>	<u>284,387</u>
Adult Probation - State Enhancement			
Intergovernmental	846,800	889,564	852,979
Miscellaneous	0	457	0
Fund Total	<u>846,800</u>	<u>890,021</u>	<u>852,979</u>
Adult Probation - Community Punishment			
Intergovernmental	97,145	63,020	45,045
Miscellaneous	0	81	0
Fund Total	<u>97,145</u>	<u>63,101</u>	<u>45,045</u>
Adult Probation Support			
Intergovernmental	439,825	0	415,100
Miscellaneous	0	605	0
Fund Total	<u>439,825</u>	<u>605</u>	<u>415,100</u>
Adult Probation - Interstate Cases			
Intergovernmental	70,000	65,004	65,004
Miscellaneous	0	77	0
Fund Total	<u>70,000</u>	<u>65,081</u>	<u>65,004</u>
Juvenile Probation - Intensive Probation			
Intergovernmental	512,127	506,170	545,711
Miscellaneous	0	523	0
Fund Total	<u>512,127</u>	<u>506,693</u>	<u>545,711</u>
Juvenile Probation - C.A.S.A.			
Intergovernmental	84,140	77,063	90,308
Miscellaneous	0	373	0
Fund Total	<u>84,140</u>	<u>77,436</u>	<u>90,308</u>
Juvenile Probation - Family Counseling			
Intergovernmental	25,000	23,935	25,000
Miscellaneous	0	65	0
Fund Total	<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
Juvenile Probation - State Aid			
Intergovernmental	262,918	272,468	301,736
Miscellaneous	0	198	0
Fund Total	<u>262,918</u>	<u>272,666</u>	<u>301,736</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Juvenile Probation - Supervision Fees			
Intergovernmental	42,000	0	90,688
Charges For Services	0	93,158	0
Miscellaneous	0	4,492	0
Fund Total	<u>42,000</u>	<u>97,650</u>	<u>90,688</u>
Juvenile Probation - Probation Officers in the Schools			
Intergovernmental	599,860	589,433	617,546
Miscellaneous	0	128	0
Fund Total	<u>599,860</u>	<u>589,561</u>	<u>617,546</u>
Juvenile Probation - Victims' Rights			
Intergovernmental	28,300	26,700	25,172
Miscellaneous	0	8	0
Fund Total	<u>28,300</u>	<u>26,708</u>	<u>25,172</u>
Juvenile Probation - Diversion Intake			
Intergovernmental	337,996	295,387	319,492
Miscellaneous	0	489	0
Fund Total	<u>337,996</u>	<u>295,876</u>	<u>319,492</u>
Juvenile Probation - Diversion Consequences			
Intergovernmental	32,933	129,120	120,246
Miscellaneous	0	254	0
Fund Total	<u>32,933</u>	<u>129,374</u>	<u>120,246</u>
Juvenile Probation - Treatment			
Intergovernmental	287,041	259,391	240,763
Miscellaneous	0	393	0
Fund Total	<u>287,041</u>	<u>259,784</u>	<u>240,763</u>
Juvenile Probation - Crime Reduction			
Intergovernmental	6,000	6,000	6,000
Miscellaneous	0	69	0
Fund Total	<u>6,000</u>	<u>6,069</u>	<u>6,000</u>
Juvenile Probation - Miscellaneous Sources			
Intergovernmental	150,469	103,233	24,000
Miscellaneous	0	11	0
Fund Total	<u>150,469</u>	<u>103,244</u>	<u>24,000</u>
Juvenile Probation - Juvenile Justice			
Intergovernmental	93,647	52,312	83,041
Miscellaneous	0	154	0
Fund Total	<u>93,647</u>	<u>52,466</u>	<u>83,041</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Juvenile Probation - Court Improvement Project			
Intergovernmental	29,516	25,597	25,858
Miscellaneous	0	10	0
Fund Total	<u>29,516</u>	<u>25,607</u>	<u>25,858</u>
Juvenile Probation /Fee Assessment Incrse			
Charges For Services	0	1,615	1,200
Miscellaneous	0	3	0
Fund Total	<u>0</u>	<u>1,618</u>	<u>1,200</u>
Public Defender Training			
Intergovernmental	13,000	16,893	13,000
Miscellaneous	200	91	80
Fund Total	<u>13,200</u>	<u>16,984</u>	<u>13,080</u>
Public Defender - State Aid			
Intergovernmental	65,000	103,923	42,500
Charges for Services	0	49,552	49,552
Miscellaneous	900	2,018	600
Fund Total	<u>65,900</u>	<u>155,493</u>	<u>92,652</u>
Public Works - Highway			
Licenses And Permits	0	150	0
Intergovernmental	12,776,847	12,120,814	13,086,427
Miscellaneous	140,000	234,830	325,000
Fund Total	<u>12,916,847</u>	<u>12,355,794</u>	<u>13,411,427</u>
Road Tax District 1			
Taxes	1,100,000	1,369,559	1,200,000
Intergovernmental	0	0	620,000
Miscellaneous	44,000	49,526	22,000
Fund Total	<u>1,144,000</u>	<u>1,419,085</u>	<u>1,842,000</u>
Road Tax District 2			
Taxes	857,000	1,063,508	900,000
Intergovernmental	0	0	293,875
Miscellaneous	8,500	284,077	6,000
Fund Total	<u>865,500</u>	<u>1,347,585</u>	<u>1,199,875</u>
Road Tax District 3			
Taxes	1,090,000	1,353,308	1,200,000
Intergovernmental	0	0	0
Miscellaneous	60,000	21,332	15,000
Fund Total	<u>1,150,000</u>	<u>1,374,640</u>	<u>1,215,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Flood Management			
Taxes	700	1,624	100
Intergovernmental	192,873	12,734	1,400
Miscellaneous	15,000	18,824	10,000
Fund Total	<u>208,573</u>	<u>33,182</u>	<u>11,500</u>
Library District			
Taxes	700	1,029	0
Intergovernmental	8,900	17,595	9,580
Miscellaneous	6,040	13,390	22,145
Fund Total	<u>15,640</u>	<u>32,014</u>	<u>31,725</u>
Library State			
Intergovernmental	23,000	23,000	23,000
Fund Total	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Library Federal			
Intergovernmental	0	14,700	0
Fund Total	<u>0</u>	<u>14,700</u>	<u>0</u>
Animal Control			
Taxes	200	1,116	200
Licenses and Permits	70,500	93,441	141,000
Intergovernmental	10,000	18,998	10,000
Charges For Services	53,500	74,761	66,000
Fine And Forfeits	23,000	27,534	23,000
Miscellaneous	2,700	5,739	3,300
Fund Total	<u>159,900</u>	<u>221,589</u>	<u>243,500</u>
Health/Research & Development			
Miscellaneous	0	7,558	0
Fund Total	<u>0</u>	<u>7,558</u>	<u>0</u>
Health Grants			
Intergovernmental	4,277,686	3,327,529	4,201,275
Charges For Services	37,000	48,894	63,000
Miscellaneous	128,551	98,957	184,120
Fund Total	<u>4,443,237</u>	<u>3,475,380</u>	<u>4,448,395</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Long Term Care - AAA Case Management			
Intergovernmental	264,836	270,449	243,959
Charges For Services	6,000	0	0
Miscellaneous	0	1,219	0
Fund Total	<u>270,836</u>	<u>271,668</u>	<u>243,959</u>
Air Quality Permits			
Licenses And Permits	238,875	420,938	437,514
Fund Total	<u>238,875</u>	<u>420,938</u>	<u>437,514</u>
Air Quality Grants			
Intergovernmental	305,848	165,357	329,000
Miscellaneous	0	901	0
Fund Total	<u>305,848</u>	<u>166,258</u>	<u>329,000</u>
ADEQ Waste Tire Grant			
Intergovernmental	170,000	351,094	200,000
Charges For Services	9,000	10,868	10,000
Miscellaneous	6,000	3,383	1,200
Fund Total	<u>185,000</u>	<u>365,345</u>	<u>211,200</u>
Community Development Block Grant (CDBG)			
Intergovernmental	285,633	143,715	306,900
Miscellaneous	0	19,796	0
Fund Total	<u>285,633</u>	<u>163,511</u>	<u>306,900</u>
Sheriff/Local Law Enforcement Blk Grant			
Intergovernmental	0	47,915	0
Miscellaneous	0	256	0
Fund Total	<u>0</u>	<u>48,171</u>	<u>0</u>
Special District -Cottonwood Garden			
Miscellaneous	0	24	0
Fund Total	<u>0</u>	<u>24</u>	<u>0</u>
Special District - Desert Vista Lite			
Miscellaneous	0	49	0
Fund Total	<u>0</u>	<u>49</u>	<u>0</u>
Special District - Villa Grande Lite			
Taxes	0	323	0
Miscellaneous	0	45	0
Fund Total	<u>0</u>	<u>368</u>	<u>0</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Special District - Desert Vista Sanitary			
Intergovernmental	0	4,500	65,000
Miscellaneous	0	356	0
Fund Total	<u>0</u>	<u>4,856</u>	<u>65,000</u>
Housing Grant - Conventional			
Intergovernmental	514,880	0	809,656
Miscellaneous	0	895,894	0
Fund Total	<u>514,880</u>	<u>895,894</u>	<u>809,656</u>
Housing Grant - Section 8 Vouchers			
Intergovernmental	2,400,000	0	0
Miscellaneous	0	0	0
Fund Total	<u>2,400,000</u>	<u>0</u>	<u>0</u>
Atty/State Aid - GAP			
Intergovernmental	58,000	61,504	60,000
Charges for Services	0	52,159	0
Miscellaneous	0	730	0
Fund Total	<u>58,000</u>	<u>114,393</u>	<u>60,000</u>
Risk Management/ Retention			
Miscellaneous	0	2,068	0
Fund Total	<u>0</u>	<u>2,068</u>	<u>0</u>
Developer Roadway Construction			
Licenses and Permits	430,000	1,497,653	895,000
Charges for Services	0	279,487	205,000
Miscellaneous	0	1,215,135	447,887
Fund Total	<u>430,000</u>	<u>2,992,275</u>	<u>1,547,887</u>
Public Works / Emergency Management			
Miscellaneous	23,000	29,679	5,000
Fund Total	<u>23,000</u>	<u>29,679</u>	<u>5,000</u>
Public Works / District 1 Kelvin Bridge			
Miscellaneous	0	1,759	500
Fund Total	<u>0</u>	<u>1,759</u>	<u>500</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Local Transport Asst Grant			
Intergovernmental	281,692	268,378	0
Charges for Services	0	6,412	0
Miscellaneous	10,000	4,403	0
Fund Total	<u>291,692</u>	<u>279,193</u>	<u>0</u>
Old Courthouse Preservation			
Intergovernmental	0	0	99,988
Miscellaneous	0	75	0
Fund Total	<u>0</u>	<u>75</u>	<u>99,988</u>
Public - Educ- Gov Access Support			
Charges for Services	0	43,317	23,000
Miscellaneous	0	359	0
Fund Total	<u>0</u>	<u>43,676</u>	<u>23,000</u>
Sheriff - Reserves			
Miscellaneous	0	15	0
Fund Total	<u>0</u>	<u>15</u>	<u>0</u>
Sheriff - Toys for Tots			
Miscellaneous	0	21,841	25,000
Fund Total	<u>0</u>	<u>21,841</u>	<u>25,000</u>
PC Peace Officer Memorial			
Intergovernmental	40,000	25,932	40,000
Fund Total	<u>40,000</u>	<u>25,932</u>	<u>40,000</u>
Assessor/Prop Info Strge			
Charges for Services	240,000	312,184	500,000
Miscellaneous	0	2,015	0
Fund Total	<u>240,000</u>	<u>314,199</u>	<u>500,000</u>
Airport Economic Development			
Miscellaneous	69,675	70,140	368,000
Fund Total	<u>69,675</u>	<u>70,140</u>	<u>368,000</u>
Total Special Revenue Funds	<u>36,519,254</u>	<u>36,440,846</u>	<u>37,910,160</u>
Enterprise Funds			
Sheriff Inmate Services			
Miscellaneous	204,000	184,956	208,500
Fund Total	<u>204,000</u>	<u>184,956</u>	<u>208,500</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Division of Home Care			
Charges For Services	2,890,006	3,148,317	3,082,165
Miscellaneous	<u>2,000</u>	<u>5,885</u>	<u>4,700</u>
Fund Total	<u>2,892,006</u>	<u>3,154,202</u>	<u>3,086,865</u>
Long Term Care Health Plan			
Intergovernmental	30,968,175	33,431,860	34,575,000
Miscellaneous	<u>256,533</u>	<u>94,366</u>	<u>100,000</u>
Fund Total	<u>31,224,708</u>	<u>33,526,226</u>	<u>34,675,000</u>
Fairgrounds			
Intergovernmental	35,000	33,000	34,000
Charges For Services	337,000	292,156	420,000
Miscellaneous	<u>18,000</u>	<u>98</u>	<u>24,000</u>
Fund Total	<u>390,000</u>	<u>325,254</u>	<u>478,000</u>
Hospital			
Miscellaneous	7,000	3,781	3,000
Fund Total	<u>7,000</u>	<u>3,781</u>	<u>3,000</u>
Total Enterprise Funds	<u>34,717,714</u>	<u>37,194,419</u>	<u>38,451,365</u>
Capital Projects Funds			
Superior Court Construction			
Miscellaneous	<u>0</u>	<u>464,220</u>	<u>15,000,000</u>
Fund Total	<u>0</u>	<u>464,220</u>	<u>15,000,000</u>
Public Works/ Special Projects			
Intergovernmental	0	126,176	1,039,000
Miscellaneous	<u>0</u>	<u>739</u>	<u>0</u>
Fund Total	<u>0</u>	<u>126,915</u>	<u>1,039,000</u>
Capital Projects / Miscellaneous			
Intergovernmental	0	3,420	0
Miscellaneous	<u>5,000</u>	<u>25,235</u>	<u>15,000</u>
Fund Total	<u>5,000</u>	<u>28,655</u>	<u>15,000</u>
Total Capital Projects Funds	<u>5,000</u>	<u>619,790</u>	<u>16,054,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
Debt Service Funds			
Maricopa Road/Debt Service			
Taxes	0	523	0
Miscellaneous	0	8,662	0
Fund Total	<u>0</u>	<u>9,185</u>	<u>0</u>
Debt Service			
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>
Total Debt Service Funds	<u><u>0</u></u>	<u><u>9,185</u></u>	<u><u>0</u></u>
Total All Funds	<u><u>109,902,021</u></u>	<u><u>118,160,241</u></u>	<u><u>135,831,728</u></u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2003 - 2004

Sources of Revenue	Adopted Revenues 2002 - 2003	Actual Revenues 2002 - 2003	Adopted Revenues 2003 - 2004
General Fund			
Taxes	8,100,000	9,429,148	9,400,000
Licenses and Permits	2,817,000	4,293,324	4,059,000
Intergovernmental	18,989,053	20,582,400	20,539,998
Charges for Services	6,063,000	7,171,659	6,174,700
Fines and Forfeits	1,478,000	1,328,839	1,202,800
Miscellaneous	1,213,000	1,090,631	2,039,705
General Fund Total	<u>38,660,053</u>	<u>43,896,001</u>	<u>43,416,203</u>
Special Revenue Funds			
Taxes	3,048,600	3,790,466	3,300,300
Licenses and Permits	739,375	2,014,182	1,473,514
Intergovernmental	30,198,305	24,942,283	28,778,575
Charges for Services	1,171,360	2,395,783	2,090,690
Fines and Forfeits	743,000	1,303,461	745,500
Miscellaneous	618,614	3,868,410	1,521,581
Special Revenue Funds Total	<u>36,519,254</u>	<u>38,314,585</u>	<u>37,910,160</u>
Enterprise Funds			
Intergovernmental	31,003,175	33,464,860	34,609,000
Charges for Services	3,227,006	3,440,473	3,502,165
Miscellaneous	487,533	289,086	340,200
Enterprise Funds Total	<u>34,717,714</u>	<u>37,194,419</u>	<u>38,451,365</u>
Capital Projects Funds			
Intergovernmental	0	129,589	1,039,000
Charges for Services	0	0	0
Miscellaneous	5,000	490,200	15,015,000
Capital Projects Funds Total	<u>5,000</u>	<u>619,789</u>	<u>16,054,000</u>
Debt Services Funds			
Taxes	0	523	0
Miscellaneous	0	26,812	0
Debt Services Funds	<u>0</u>	<u>27,335</u>	<u>0</u>
Total All Funds	<u>109,902,021</u>	<u>120,052,129</u>	<u>135,831,728</u>

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2003 - 2004

Fund	Interfund Transfers In	Interfund Transfers (Out)
General Fund		
Animal Control - 2077		(105,000)
Attorney IV-D Child Support-2142	130,618	(108,000)
Attorney - Matching Grant Funds		(73,997)
Clerk of the Superior Court IV-D-2219		(40,000)
Conciliation Court		(12,000)
Debt Service- Fund 98		(4,761,606)
Fairgrounds		(50,000)
GIS County wide Project		(300,000)
Juvenile Court Services - Family Counseling		(6,000)
Old Court House Preservation-Clock Tower		(100,000)
Sheriff Drug Task Force		(75,125)
Adult Probation	30,000	
Assessors 177-2424	75,200	
Public Works - Road Tax District	675,000	
Juvenile Court Services	21,600	
Library District	26,000	
Long Term Health Care Plan	530,576	
Recorder's Storage	65,000	
Waste Tire Grant	21,000	
General Fund Total	1,574,994	(5,631,728)
Special Revenue Fund		
Adult Probation Support		(30,000)
Assessors Prop Info Strge-Retr		(75,200)
Attorney IV-D Child Support	134,458	(130,618)
Attorney IV-D Incentive		(26,458)
Attorney/RICO State		(51,377)
Health Grants		(262,778)
Public Works		(1,028,873)
Public Works Kelvin Bridge Dist. 1 Project		(300,000)
Public Works, District 3		(26,000)
Juvenile Prob/Supervision Fees		(21,600)
Library District		(26,000)
Recorder's Storage		(65,000)
Sheriff/ Rico Disbursements		(3,945)
Waste Tire Grant		(21,000)
AAA Case Management	205,193	
Animal Control	105,000	
Attorney/Drug Prosecution	51,377	
Attorney Stop Violence Agnst Women	73,997	
Clerk of the Superior Court	40,000	
Conciliation Court	12,000	

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2003 - 2004

Juvenile Court Services - Family Counseling	6,000	
Old Courthouse Preservation/Clock Tower	100,000	
Public Works Romero Road	300,000	
Public Works - Road Tax District 2	53,873	
Public Works - Road Tax District 3	26,000	
Sheriff Drug Task Force	75,125	
Sheriff/ LLEBG	3,945	
Special Revenue Fund Total	<u>1,186,968</u>	<u>(2,068,849)</u>
Enterprise Fund		
Fairgrounds	50,000	
Long Term Health Care Plan		(735,769)
LTC Gila County		
Enterprise Fund Total	<u>50,000</u>	<u>(735,769)</u>
Capital Projects Fund		
GIS Project	600,000	
Hlth/System Mgmt/Tele	239,449	
Bioterrorism Grant	23,329	
Capital Projects Fund Total	<u>862,778</u>	<u>0</u>
Debt Service Fund		
Debt Service	4,761,606	
Debt Service Fund Total	<u>4,761,606</u>	<u>0</u>
All Funds Total	<u>8,436,346</u>	<u>(8,436,346)</u>

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
GENERAL FUND			
1001 - ASSESSOR	1,580,565	1,573,088	1,701,811
1002 - ATTORNEY	3,737,579	3,840,141	4,065,261
1003 - BOARD OF SUPERVISORS	354,404	350,474	353,381
1004 - CLERK OF THE SUPERIOR COURT	2,029,663	1,931,509	2,094,197
1005 - JUSTICE/PEACE-CASA GRANDE	388,687	428,468	384,403
1006 - JUSTICE/PEACE-APACHE JUNCTION	330,472	334,410	337,953
1007 - JUSTICE/PEACE-ELOY	350,539	312,840	319,090
1008 - JUSTICE/PEACE-ORACLE	242,595	212,079	263,975
1009 - JUSTICE/PEACE-FLORENCE	196,589	208,691	244,192
1010 - JUSTICE/PEACE-MAMMOTH	157,396	165,061	165,112
1011 - JUSTICE/PEACE-SUPERIOR	170,236	188,775	184,539
1012 - JUSTICE/PEACE-MARICOPA	174,331	168,755	177,456
1013 - RECORDER	448,964	432,328	460,539
1014 - RECORDER/VOTER REGISTRATION	215,295	246,563	210,002
1015 - SCHOOL SUPERINTENDENT	497,078	511,419	515,563
1016 - SHERIFF	7,870,187	8,474,914	8,377,736
1017 - SHERIFF/FLEET MAINTENANCE	492,354	449,578	496,808
1018 - SHERIFF/ADULT DETENTION	5,212,874	5,332,191	5,328,065
1019 - SHRF/VICTIM NOTIFICATION-GRANT	17,389	67,757	65,499
1020 - SUPERIOR COURT	904,471	900,476	960,689
1021 - TREASURER	881,501	783,972	938,921
1023 - PARKS AND GROUNDS MAINTENANCE	102,925	104,851	106,518
1024 - RISK MANAGEMENT	133,653	114,630	129,508
1025 - FINANCE	777,176	810,490	855,375
1026 - HUMAN RESOURCES	401,708	347,585	428,489
1028 - TELECOMMUNICATIONS	929,197	915,095	937,593
1029 - MANAGEMENT INFORMATION SERVS	1,590,270	1,565,616	1,650,885
1030 - PLANNING & DEVELOPMENT	997,786	1,050,007	1,149,794
1031 - ELECTIONS	513,463	543,215	527,429
1033 - HEARING OFFICER	28,892	30,154	35,484
1034 - CONCILIATION COURT	260,774	233,301	274,842
1035 - BUILDING SAFETY	737,535	827,598	867,369
1036 - COUNTY MANAGER	366,930	387,933	384,681
1037 - DEPUTY COUNTY MANAGER	414,824	413,680	424,272
1038 - ASST CNTY MGR/HEALTH-HUMAN SRV	259,101	251,387	270,232
1040 - FACILITIES/ADMINISTRATION	178,212	157,258	181,519
1041 - FACILITIES/MAINTENANCE	902,975	876,061	860,894
1042 - FACILITIES/CUSTODIAL	694,361	732,264	736,329
1043 - FACILITIES/UTILITIES	1,063,700	1,204,776	1,225,000
1044 - FACILITIES/CONSTRUCTION	458,209	463,497	523,430
1045 - COURT ADMINISTRATION	991,924	921,311	1,358,519
1046 - PUBLIC DEFENDER	1,264,286	1,298,392	1,338,472
1047 - JUVENILE PROBATION	693,463	642,954	669,167
1048 - JUVENILE DETENTION	982,970	1,051,018	1,090,293

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
1049 - ADULT PROBATION	549,129	495,467	520,962
1050 - AIR QUALITY	108,014	110,911	113,400
1052 - HEALTH	405,754	379,675	415,445
1053 - HEALTH/COMMUNITY NURSING	438,171	456,773	461,944
1054 - HEALTH/COMMUNITY NUTRITION	0	0	28,000
1055 - HEALTH/ENVIRONMENTAL PROGRAM	522,348	243,315	327,784
1056 - HEALTH/JAIL	976,484	911,203	977,453
1057 - PUBLIC FIDUCIARY	545,429	520,569	561,567
1058 - MENTAL HEALTH CARE	708,100	595,311	708,100
1059 - MEDICAL EXAMINER	353,582	484,825	361,158
1060 - INDIGENT LONG TERM CARE	7,707	8,498	0
1061 - ADULT DAY CARE	144,477	129,389	93,000
1063 - HOUSING ADMINISTRATION	121,374	160,609	166,240
1067 - COURT CONTRACTURAL SVC-ADULT	1,482,500	1,874,527	1,520,500
1068 - COURT CONTRACTURAL SVC-JUVENIL	617,000	740,574	649,750
1069 - CABLE OFFICE	72,266	7,467	12,000
1070 - SOLID WASTE	139,863	235,419	229,140
1073 - HEALTH/JUVENILE HEALTH D.C.	121,718	114,214	123,128
1074 - SHERIFF/SCHOOL OFFCR-MAMMOTH	41,997	41,887	57,000
1075 - SHERIFF/SCHOOL OFFCR-ORACLE	39,651	26,069	52,000
1076 - SHERIFF/SCHOOL OFFCR-MARICOPA	38,634	35,713	52,000
1089 - LAW LIBRARY	98,000	130,303	100,000
1091 - HEALTH/GENERAL SANITATION	374,985	393,022	479,059
1093 - SHERIFF/SCHOOL OFCR-STANFIELD	37,689	35,374	54,400
1094 - COURTS/PSYCHIATRIC SERVICES	325,000	377,172	350,000
1096 - SHRF/YOUTH ANTI-TOBACCO PROG	11,191	0	0
1097 - SHRF/COMPUTER SYSTEM	88,387	86,100	120,600
1098 - SHRF/911 SYSTEM GRANT	0	0	5,200
1099 - SHRF/AATA PUBLIC AWARENESS GRT	0	1,985	0
1100 - SHRF/DPS VEHICLE THEFT TSK FCE	0	22,728	49,529
1101 - SAN TAN PARK	0	836	200,000
1102 - SHERIFF/SCHOOL OFFCR-CG	0	9,794	52,700
1103 - SHERIFF'S POSSE	0	8,161	25,000
1104 - PINAL CTY EMPLOYEE WELLNESS	0	261	15,000
1105 - SHRF/SECURITY ALARM FEES	0	17	75,000
1106 - ATTY/CHILD ABUSE ASSESSMENT	0	0	70,000
1500 - CAPITAL EQUIPMENT/PROJECTS	1,251,158	1,213,289	2,710,000
1502 - CONTINGENCIES	290,225	344,759	300,000
1503 - CONTRACTUAL SERVICES	275,000	305,088	310,000
1504 - TUITION REIMBURSEMENT	50,000	84,540	50,000
1505 - JUDGEMENTS	200,000	550,000	0
1506 - AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600	2,716,092	2,715,600
1507 - AHCCCS CONTRIBUTION/LTC	7,489,500	7,222,959	6,665,100
1508 - EMPLOYEE BENEFITS	7,736,311	8,513,552	12,393,786
1509 - CONTRIBUTIONS	134,450	123,850	125,650
1511 - NEW POSITIONS	0	0	238,000

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
1512 - COST OF LIVING/MARKET ADJUST	0	0	1,465,000
1514 - RISK MGT SETTLEMENTS	1,121,000	1,246,876	1,122,488
1515 - GRANT MATCHES	100,000	0	100,000
GENERAL FUND TOTAL	<u>70,730,197</u>	<u>72,815,735</u>	<u>80,893,969</u>
SPECIAL REVENUE FUNDS			
2009 - SHERIFF/CRIME PREVENTION-DARE	7,000	2,733	0
2010 - SHERIFF/DRUG TASK FORCE	411,300	316,950	411,300
2014 - ATTORNEY/DRUG PROSECUTION	206,084	236,858	208,355
2016 - ATTORNEY/IV-D INCENTIVES	38,542	2,893	38,542
2017 - COURTS/DRUG ENFORCEMENT	74,100	75,607	84,000
2018 - CLERK OF COURT/IV-D INCENTIVES	4,586	0	3,818
2019 - ADULT PROB/INTENSIVE PROB SERV	355,935	305,224	284,387
2020 - ADULT PROB/STATE ENHANCEMENT	846,800	863,961	852,979
2021 - ADULT PROB/COMMUNITY PUNISHMNT	97,145	48,678	45,045
2022 - ADULT PROB/SUPPORT	409,825	315,844	385,100
2023 - PUBLIC WORKS/ROAD TAX DIST 1	1,734,011	1,657,211	1,816,000
2024 - PUBLIC WORKS/ROAD TAX DIST 2	865,500	988,435	1,675,861
2025 - PUBLICWORKS/ROAD TAX DIST 3	1,496,914	1,107,834	1,241,000
2026 - PUBLIC WORKS/FLOOD MANAGEMENT	616,443	591,953	510,000
2134 - PUBLIC WORKS/HIGHWAY DEPART	9,776,380	11,999,460	10,367,063
2027 - HLTH/FAMILY PLANNING TITLE X	162,401	215,883	179,673
2030 - HLTH/TUBERCULOSIS CONTROL	46,881	41,125	41,115
2031 - HLTH/SEXUALLY TRANSMITTED DIS	15,000	15,082	15,900
2032 - HLTH/HIV PREVENTION & CONTROL	53,213	55,444	52,500
2034 - HLTH/COMMUNITY NURSING	58,646	66,765	86,600
2035 - HLTH/NEIGHBORHOOD HEALTH OTR	61,202	50,502	68,300
2036 - HLTH/TEEN PRENATAL EXPRESS	35,717	35,293	0
2039 - HLTH/COMM HLTH ADVSRY COUNCIL	93,189	81,985	93,189
2040 - HLTH/HEALTHY START	248,160	247,899	259,345
2041 - HLTH/IMMUNIZATION SERVICES	47,911	52,232	66,330
2044 - HLTH/NUTRITION SERVICES	48,178	39,797	42,298
2045 - HLTH/WOMEN INFANTS & CHILDREN	750,022	801,638	781,276
2046 - HLTH/COMMODITY SUPPLEMENTAL FD	29,266	29,570	29,266
2047 - HLTH/CARDIO VASCLR DISEASE PRV	85,026	34,970	57,216
2048 - HLTH/PUBLIC HEALTH WEEK	1,000	215	1,000
2049 - HLTH/WOMENS CANCER CONTROL PRJ	281,463	167,066	151,312
2050 - HLTH/OTHER HEALTH INCOME	5,000	71	16,502
2052 - COTTONWOOD GARDEN LIGHTING	0	834	800
2053 - DESERT VISTA LIGHTING	0	4,342	4,000
2055 - VILLA GRANDE LIGHTING	0	6,348	6,500
2056 - DESERT VISTA SANITARY	0	24,417	100,000
2058 - HOUSING/CONVENTIONAL	514,880	900,411	809,656
2059 - LANDFILL/WASTE TIRE GRANT	240,000	330,430	241,000
2067 - LTC/AAA-CASE MANAGEMENT	327,824	385,328	343,041

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
2070 - JUVENILE PROB/INTENSIVE	415,738	359,740	453,415
2071 - JUVENILE PROB/CASA	84,140	78,071	90,308
2072 - JUVENILE PROB/FAMILY COUNSELNG	31,000	29,951	31,000
2073 - JUVENILE PROB/STANDARD PROB	271,928	240,332	268,188
2076 - JUVENILE PROB/SUPERVISION FEES	69,115	12,932	59,861
2077 - ANIMAL CONTROL/OPERATIONS	611,250	637,928	691,250
2080 - SUPERIOR COURT/CONVERSION	35,714	6,674	37,824
2081 - SUPERIOR COURT/CASE PROC-CPAF	0	0	440
2082 - CLERK OF COURT/EXP CHILD SUPP	5,773	0	8,559
2083 - CLERK OF COURT/CHILD SUP AUTO	554	0	0
2084 - CLERK OF COURT/ENHANCEMENT	25,589	67,712	31,549
2086 - JP/ENHANCEMENT-FLORENCE	500	0	2,500
2087 - JP/ENHANCEMENT-CASA GRANDE	17,000	0	15,000
2088 - JP/ENHANCEMENT-ELOY	7,000	0	5,300
2089 - JP/ENHANCEMENT-MAMMOTH	0	0	2,000
2090 - JP/ENHANCEMENT-ORACLE	5,000	0	3,000
2091 - JP/ENHANCEMENT-SUPERIOR	4,000	0	3,800
2092 - JP/ENHANCEMENT-APACHE JUNCTION	15,000	0	12,000
2093 - JP/ENHANCEMENT-MARICOPA	10,000	0	3,800
2094 - SHERIFF/JAIL ENHANCEMENT	95,000	222,610	95,000
2097 - LIBRARY/DISTRICT	472,640	403,313	615,325
2098 - LIBRARY/STATE	23,000	23,000	23,000
2105 - TREASURER/SPECIAL DISTRICT ADM	22,800	10,081	22,000
2106 - TREASURER/TAXPAYER INFORMATION	22,000	4,308	22,000
2107 - RECORDER/STORAGE	352,500	180,880	399,500
2128 - PUBLIC DEFENDER/TRAINING	13,200	20,417	13,080
2133 - AIR QUALITY PERMITS	391,052	386,273	481,174
2136 - HOUSING/SECTION 8 VOUCHERS	2,400,000	0	0
2140 - AIR QUALITY/GRANTS	193,750	3,109	194,500
2141 - JUV PRB/SCHL OFCR/A.J. HIGH	94,685	45,048	50,512
2142 - ATTORNEY/IV-D CHILD SUPPORT	1,914,202	1,643,771	1,914,202
2147 - SHERIFF/SEARCH & RESCUE	30,000	2,339	0
2148 - SHERIFF/GITEM GRANT	64,172	59,581	0
2154 - HLTH/FP-THIRD PARTY REIMBURSE	47,636	50,909	50,000
2155 - PUBLIC WORKS/LOCAL EMERGENCY	23,000	16,577	5,000
2162 - ADULT PROB/DTEF & INTERS CASE	70,000	65,014	65,004
2167 - HLTH/TEEN PREGNANCY PREVNTN SV	37,933	39,201	37,933
2168 - HLTH/TOBACCO EDUCATION PROJECT	266,652	206,264	306,660
2171 - JUVENILE PROB/VICTIMS' RIGHTS	58,962	26,911	25,172
2180 - HLTH/OTHER HLTH INC/FP DONATNS	5,000	5,878	7,000
2181 - HLTH/OTHER HLTH INC/IMMUN DON	60,000	69,904	100,000
2182 - HLTH/OTHER HLTH INC/NUTRITION	5,000	50	5,000
2184 - HLTH/OTHR HLH INC/TOBACCO PREV	0	1,129	3,200
2185 - HLTH/OTHR HLTH INC/WELL WOMEN	0	0	100
2186 - HLTH/MATERNAL-CHLD HLH BLK GR	61,952	57,881	67,200
2191 - CRTS/DOMSTIC RELATNS ED & MED	6,100	0	25,077

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
2195 - HLTH/COORDINATN SVCS-DIST I	92,491	79,823	92,491
2197 - COURTS/CHILDRNS ISSUES ED FUND	20,500	14,005	34,593
2199 - SHERIFF/RICO DISBURSEMENTS	45,000	87,752	46,055
2216 - LTC/AAA-RYAN WHITE TITLE I	132,988	116,848	106,111
2218 - CRTS/INTEGRATED GANG MEDIATION	35,000	19,794	35,000
2219 - CLERK OF COURT/IV-D CHILD SUPP	659,428	527,506	578,150
2221 - JUVENILE PROB/DIVERSION-INTAKE	286,405	229,605	260,495
2222 - JUV PROB/DIVERSION-CONSEQUENCE	32,933	110,768	120,246
2223 - JUVENILE PROB/TREATMENT	150,973	110,783	128,159
2225 - JUV PROB/INTENS-CONTRACT SVC	17,900	41,716	25,925
2226 - JUV PROB/DIV-INT/CONTRACT SVC	51,591	54,533	58,997
2228 - JUV PROB/TREAT-CONTRACT SVC	136,068	20,267	12,000
2232 - JUV PROB/INTENSIVE/WHIP	78,489	66,534	66,371
2233 - ATTY/PROS SVCES/COST RECOVERY	60,000	30,613	30,000
2243 - CRTS/ACCESS-VISITATION GRANT	7,000	4,638	3,000
2245 - HLTH/WIC-TOBACCO CESSATION PIL	101,632	90,394	84,934
2246 - JUV PROB/CRIME RED/GRAD-LEARN	6,000	6,326	6,000
2249 - HLTH/ABSTINENCE ONLY SEX EDUC	125,607	114,745	118,607
2251 - JP/COST RECV/CASA GRANDE	140,000	41,129	140,000
2252 - JP/COST RECV/APACHE JCT	0	26,301	100,000
2253 - JP/COST RECV/ELOY	40,000	48,346	40,000
2254 - JP/COST RECV/ORACLE	28,000	23,776	15,000
2255 - JP/COST RECV/FLORENCE	23,000	35,191	15,000
2256 - JP/COST RECV/MAMMOTH	0	12,219	5,000
2257 - JP/COST RECV/SUPERIOR	15,000	31,101	20,000
2258 - JP/COST RECV/MARICOPA	16,000	4,240	20,000
2260 - GOLD CANYON EAST PHASE II	23,300	0	0
2263 - CRTS/CHILD SUPPORT VISITATION	6,300	296	25,077
2264 - SHERIFF/MARIJUANA ERADICATION	52,000	0	0
2270 - JUV PROB/COURT IMPROVMNT PROJ	43,232	28,253	25,858
2285 - MTN BROOK/SHEA PARCEL 11	17,000	0	0
2286 - MTN BROOK/SHEA PAR 16A & 17	9,400	0	0
2290 - SUPERSTITION HGHLNDS-2 & 3	23,300	0	0
2291 - GOLF VIEW ESTATES-2 & 3	20,000	0	0
2293 - HLTH/MEDICAL HOME INITIATIVE	59,369	5,026	0
2294 - JUVENILE PROB/DIVERSION FEES	0	11,168	9,227
2295 - HEALTH/RESEARCH & DEVELOPMENT	26,392	5,371	25,000
2297 - SHRF/PC PEACE OFFCER MEMORIAL	40,000	2,366	40,000
2299 - CLERK OF COURT/DECAS	35,862	34,593	34,475
2300 - AIR QUALITY/GRANT 99-0182	62,823	64,935	68,078
2305 - PUBLIC WORKS/FLEET MGMT	2,171,351	2,291,091	2,241,899
2306 - SHERIFF/COPS METH GRANT	0	28,140	31,531
2309 - MTN BROOK/SHEA PAR 18	12,900	0	0
2313 - JUV PROB/MISC/GDDP DRUG COURT	150,469	122,206	24,000
2314 - GOLD CANYN E PH 4/JUNIPER RLTY	17,700	0	0
2315 - ATTY/STOP VIOLNCE AGNST WOMEN	0	65,658	209,707

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
2316 - PUB DEF/STATE AID TO IND DEF	80,900	45,078	49,142
2318 - JUV PROB/JUV JUST/JAIBG	93,647	55,037	79,541
2323 - ATTY/STATE AID-GAP	58,000	73,529	60,000
2345 - ENGLE HOMES/GLD CNYN PAR 22 E	15,200	0	0
2351 - GOLD CANYON RANCH/PAR 25 N	17,600	0	0
2369 - HLTH/PRIMARY CARE SVCS-PART A	264,051	135,462	180,000
2378 - CDBG/ADMIN 023-01	4,500	2,000	0
2379 - CDBG/DIST 1 REHAB 023-01	2,000	0	0
2383 - JUV PROB/JV JST/JAIBG/DETENTN	0	3,386	3,500
2385 - HLTH/FP-PRIMARY CARE SVCS	19,279	5,690	6,764
2388 - LOCAL TRANS ASST GRNT 2000	86,123	11,738	72,000
2389 - LOCAL TRANS ASST GRNT 2001	214,163	96,231	106,000
2390 - AIR QUALITY/DUST CONTROL PERM	42,327	44,639	127,578
2391 - ANIMAL CONTROL/SHELTER	198,000	95,892	110,500
2392 - ANIMAL CONTROL/CARE	67,200	67,062	74,800
2393 - ANIMAL CONTROL/VEHICLES	21,000	19,529	21,000
2394 - PUBLIC-EDUC-GOV ACCESS SUPPRT	0	8,421	23,000
2395 - SHRF/DRUG SMUGGLING-HIDTA XI	255,870	41,625	0
2396 - COURTS/DIVORCE FILING FEES	23,100	0	12,000
2397 - CDBG/ADMIN 02	20,000	12,407	10,000
2398 - CDBG/DIST 3 REHAB 02	115,556	139,618	50,000
2401 - JUV PRB/SCHL OFCR/C.G. HIGH	40,333	40,384	43,628
2402 - JUV PRB/SCHL OFCR/C.G. ELEM	86,748	42,088	41,388
2403 - JUV PRB/S.O./COOLIDGE HIGH	79,297	31,957	39,765
2404 - JUV PRB/SCHL OFCR/ELOY UNIFIED	37,857	38,486	39,519
2405 - JUV PRB/S.O./FLORENCE HIGH	89,468	48,177	50,283
2406 - JUV PRB/SCHL OFC/S.M.-MAMM UN	40,255	40,496	43,825
2407 - CLERK/CASE FLOW MANAGEMENT	33,629	0	83,728
2410 - JUV PROB/STANDARD-SUPPRT PERS	0	30,507	33,548
2411 - JUV PROB/TREAT-SUPPORT PERS	0	90,889	100,604
2413 - DEVELOPMENT-GENERAL & ADMIN	188,881	482,715	1,908,887
2416 - SHERIFF/TOYS FOR TOTS	0	18,607	28,015
2417 - HLTH/RURAL HLTH NETWORK GRANT	30,000	17,606	32,500
2420 - JUV PRB/SCHL OFCR/PINNACLE CH	48,163	47,662	49,789
2423 - SHRF/CJEF BURGLARY PREV 2001	14,000	16,571	65,823
2424 - ASSESSOR/PROP INFO STRGE-RETR	240,000	86,187	424,800
2426 - CDBG/GOHD-CTY WIDE ADMIN	13,185	0	9,000
2427 - CDBG/GOHD-CTY WIDE REHAB	130,392	24,937	95,000
2428 - HLTH/ORAL HEALTH MINI-GRANT	5,000	2,709	5,000
2430 - HLTH/OTHER HLTH INC/FP FEES	13,000	3,211	10,000
2431 - HLTH/AZ NUTRTN NTRK-LOC INCEN	55,468	69,056	105,047
2434 - JUV PRB/S.O./SANTA CRUZ VALLEY	43,277	43,431	45,123
2435 - LOCAL TRANS ASST GRNT 2002	77,529	2,736	99,718
2436 - JUV PRB/SCHL OFCR/SUPERIOR HI	39,777	32,568	39,553
2437 - HLTH/BIRTH DEFECTS PREVENTION	22,400	7,195	245
2438 - HLTH/TRANSPORTATION SERVICES	95,492	67,367	96,908

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
2439 - HLTH/SCHLS,COMMUNITIES PLNG	46,251	10,161	0
2440 - COURTS/LOCAL CRT ASSIST FTG 5%	0	156,101	174,886
2441 - AIR QUALITY/TRAVEL REDUCTION	69,848	24,780	69,922
2442 - SUBDIVSN SEALCOAT CONTR-G&A	10,000	2,296	0
2443 - AIRPORT ECONOMIC DEVELOPMENT	69,675	171,140	368,000
2444 - PUB WORKS/ROMERO RD BRIDGE	1,379,636	0	1,155,851
2445 - HLTH/CAREGIVER TRAINING	5,000	8,333	30,000
2446 - HLTH/ADOLESCENT MENTAL HLTH	3,000	149	0
2447 - HLTH/ADOLESCENT SUICIDE PREV	5,000	3,056	0
2448 - HLTH/SCHOOL BASED CLINICS	24,000	0	3,000
2449 - ATTY/CJEF-PROSEC PASS-THROUGH	150,000	154,227	150,000
2450 - HLTH/BIO-TERRORISM PREP/RESP	391,862	189,516	389,831
2451 - ATTY/BAD CHECK PROGRAM OPER	30,000	21,180	40,000
2452 - ATTY/VIC COMP-STATE-RESTITUTN	20,000	8,663	12,000
2453 - SHRF/DRUG SMUGGLING-HIDTA XII	255,870	226,476	255,870
2454 - HLTH/FOLIC ACID PROGRAM	21,411	25,163	21,411
2456 - ATTY/RICO STATE-PCA	251,377	283,015	190,823
2457 - ATTY/RICO FEDERAL-PCA	0	1,546	2,500
2458 - ATTY/VICTM COMP-STATE-NON VOCA	100,000	84,691	82,764
2459 - ATTY/VICTIM COMPENSATION-FED	20,000	17,872	19,332
2460 - ATTY/RICO STATE-AJPD	20,000	25,464	20,000
2461 - ATTY/RICO STATE-CDPS	20,000	3,168	15,000
2462 - ATTY/RICO STATE-CGPD	20,000	16,993	15,000
2463 - ATTY/RICO STATE-DPS	200,000	981,573	200,000
2464 - ATTY/RICO STATE-EPD	20,000	9,500	20,000
2465 - ATTY/RICO STATE-FPD	20,000	690	50,000
2466 - ATTY/RICO STATE-KPD	10,000	0	5,000
2467 - ATTY/RICO STATE-MPD	10,000	0	5,000
2468 - ATTY/RICO STATE-PCNTF	20,000	24,424	60,000
2469 - ATTY/RICO STATE-PCSO	20,000	45,363	30,000
2470 - ATTY/RICO STATE-RESERVE	80,000	0	80,000
2471 - ATTY/RICO STATE-SPD	10,000	0	10,000
2481 - ATTY/RICO FEDERAL-PCSO	20,000	0	20,000
2483 - ATTY/RICO FEDERAL-SPD	50,000	0	0
2484 - HLTH/CEN AZ PRIM CARE OUTREACH	199,469	86,517	182,710
2485 - HLTH/ASTHMA PREVENTION SVCES	45,000	46,133	45,000
2486 - HLTH/CHILD CAR SEAT PROGRAM	88,674	91,293	131,084
2487 - SHRF/MARIJUANA ERAD 2002-06	0	25,101	25,000
2490 - CLERK/ELECTRONIC DOC MGMT SYTM	0	1,238	48,135
2503 - JUV PRB/S.O./A.J. MIDDLE SCHL	0	39,859	38,789
2504 - JUV PRB/S.O./C.G. CACTUS MIDDLE	0	48,713	51,014
2505 - JUV PRB/S.O./COOLIDGE MIDDLE	0	38,702	39,553
2506 - JUV PRB/S.O./FLORENCE MIDDLE	0	43,049	44,806
2507 - PW/DIS 1 KELVIN BRIDGE	0	176,819	300,500
2508 - CLERK/SPOUSAL MAINT ENFRCEMNT	0	0	2,777
2509 - JUV PROB/FEE ASSESSMENT INCRS	0	0	1,200

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
2512 - HLTH/HIV COUNSELING & TESTING	0	6,721	10,000
2513 - HLTH/PINAL CO SVCES COORD	0	1	5,000
2514 - SHERIFF/LLEBG 2002-LB-BX-1375	0	34,752	3,945
2515 - SHRF/COPS IN SCHOOL/MARICOPA	0	8,800	53,407
2517 - HLTH/DENTL SEALNT/DATA COLLEC	0	1,133	4,051
2518 - HLTH/PINAL-GILA COM CHILD SVC	0	12,514	33,420
2519 - SHRF/TONTO NATL FOREST PATROL	0	9,000	9,000
2520 - HLTH/MINI GRANT FOR DIABETES	0	2,293	2,600
2521 - CDBG/ADMIN 141-03	0	955	17,900
2522 - CDBG/REHAB SVCES 141-03	0	1,585	125,000
2524 - ADLT PRB/STP VIOLNCE AGNST WMN	0	187,414	77,018
2525 - OLD COURTHSE CLOCK TOWER	0	0	199,988
2526 - PUB DEF/LOCAL FTG DISTRIBUTION	0	2,074	49,552
2527 - ATTY/LOCAL FTG DISTRIBUTION	0	0	70,000
2528 - COURTS/LOCAL FTG DISTRIBUTION	0	0	130,000
2531 - QUEEN CREEK DOMESTIC WATER IMP	0	0	16,500
2532 - HLTH/WOMEN'S HEALTH PROJECT	0	13,927	71,392
2533 - HLTH/UNITED WAY SUCCESS BY 6	0	1,040	5,400
2534 - SKYLINE DOMESTIC WATER IMPR	0	0	10,000
2535 - HLTH/CHILD/ADULT CARE FOOD PRG	0	0	10,000
2536 - HLTH/LTC (ALTCS)	0	0	50,000
2537 - HLTH/SR COMM SRV EMPLOYMENT PR	0	0	11,538
2538 - HLTH/PINAL/GILA COUNCIL SR CIT	0	0	17,800
SPECIAL REVENUE FUNDS TOTAL	<u>40,188,224</u>	<u>37,205,191</u>	<u>42,382,478</u>
 ENTERPRISE FUNDS			
2001 - HOME HLTH/ADMINISTRATION	455,921	375,504	451,742
2002 - HOME HLTH/SKILLED NURSING	377,949	460,813	463,169
2003 - HOME HLTH/PHYSICAL THERAPY	13,000	28,330	22,500
2006 - HOME HLTH/ATTENDANT CARE	1,971,508	1,959,555	2,053,643
2007 - HOME HLTH/AIDES	5,347	4,370	4,154
2129 - HOSPITAL	7,000	3,569	3,000
2384 - H HLTH/VENTILATION THERAPY	68,281	84,559	91,657
2065 - LTC/ALTCS DIVISION	22,499,669	24,682,446	25,761,954
2066 - LTC/ADULT FOSTER CARE/PINAL	98,703	45,509	48,632
2109 - FAIRGROUNDS/ADMINISTRATION	404,900	364,770	407,900
2110 - FAIRGROUNDS/FAIR	120,100	163,612	120,100
2130 - SHERIFF/INMATE SERVICES	191,500	106,073	208,500
2421 - LTC/GILA COUNTY	8,156,846	7,691,243	8,080,012
2429 - LTC/ADULT FOSTER CARE/GILA	31,937	14,575	48,632
2488 - FAIRGROUNDS/DUDLEYVILLE PARK	0	9,902	0
ENTERPRISE FUNDS TOTAL	<u>34,402,661</u>	<u>35,994,831</u>	<u>37,765,596</u>

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2003 -2004

Fund / Cost Center	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
CAPITAL PROJECTS FUNDS			
2068 - COUNTY WIDE COMPUTER PROJECT	0	56,479	0
2237 - PUBLIC WORKS/MISC PROJECTS	0	191,691	0
2238 - SHERIFF/COMPUTER SYSTEM 1998	0	140	0
2266 - RECORDER/MICRGRPHC MAPS-SETUP	10,000	23,767	17,861
2280 - COMP PROJ/GIS PROJECT	600,000	557,026	600,000
2311 - PUB SFTY/BULLET-PRF VEST GRNT	0	1,487	0
2319 - SHRF/JV JAIL IMPRVMT-SUPERIOR	0	493	0
2348 - SUP COURT CONST/DESIGN-STARTUP	2,124,179	277,213	244,820
2412 - HLTH/INFORMATION MGT-TELEPHONE	256,551	219,691	239,449
2433 - SHRF ADMIN CONST/DESGN-STARTUP	0	142,122	60,225
2492 - CRT-SHRF CONST/CONTRACTOR	24,582,000	13,158,577	12,739,281
2493 - CRT CONST/IT EQUIPMENT	560,352	219,082	341,270
2494 - CRT CONST/FURN & EQUIP	600,000	0	600,000
2495 - SHRF CONST/IT EQUIPMENT	90,800	57,044	66,924
2496 - SHRF CONST/DISPATCH MOVE	77,400	0	77,400
2497 - SHRF CONST/FURN & EQUIP	150,000	0	150,000
2498 - CRT-SHRF CONST/PROJECT MGT	260,000	218,983	48,140
2499 - CRT-SHRF CONST/ROAD IMPRVMTS	90,000	9,680	83,589
2500 - CRT CONST/REMODEL OLD CRTHSE	1,000,000	30,299	519,701
2501 - CRT-SHRF CONST/CONTINGENCY	408,524	5,386	104,225
2511 - COMP PROJ/IMAGING PROJECT	0	152,514	0
2529 - BIOTERRORISM GRANT	0	7	42,872
2552 - SHERIFF'S JAIL EXPANSION	0	0	15,000,000
2555 - HOMELAND SECURITY GRANT	0	0	1,039,000
CAPITAL PROJECTS FUNDS TOTAL	<u>30,809,806</u>	<u>15,321,681</u>	<u>31,974,757</u>
DEBT SERVICE FUNDS			
2104 - MARICOPA ROAD/BONDS	1,220,594	110,945	1,221,594
2248 - LEASE PURCH/SHERIFF COMPUTERS	46,198	46,198	0
2284 - CERT OF PART/SERIES 1998 REIS	1,555,380	1,558,100	1,545,180
2298 - LEASE PURCH/C.G. PROBATION BLD	148,114	148,115	148,114
2382 - LEASE PURCH/ENERGY CONSERVATN	124,677	124,763	125,192
2408 - LEASE PURCH/SHRF VEHICL 2001	435,531	984,281	445,000
2409 - CERT OF PART/SUPERIOR COURT	2,498,616	2,502,690	2,498,120
DEBT SERVICE FUNDS TOTAL	<u>6,029,110</u>	<u>5,475,091</u>	<u>5,983,200</u>
TOTAL ALL FUNDS	<u>182,160,000</u>	<u>166,812,529</u>	<u>199,000,000</u>

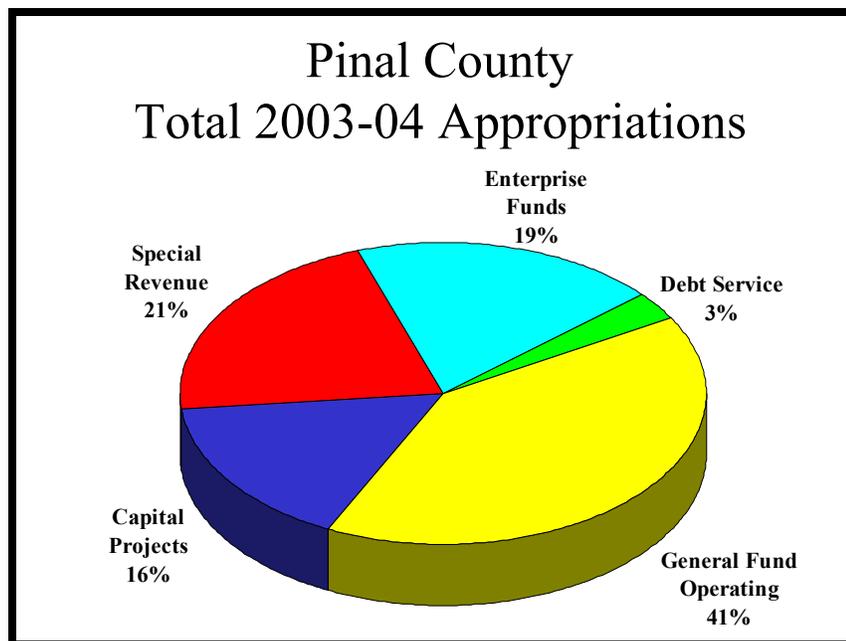
Pinal County
Summary by Fund of Expenditures
Fiscal Year 2003 - 2004

Fund / Department	Adopted Expenditures/ Expenses 2002 - 2003	Actual Expenditures/ Expenses 2002 - 2003	Adopted Expenditures/ Expenses 2003 - 2004
General Fund			
Culture and Recreation	102,925	104,851	106,518
General Government	28,397,228	29,601,523	37,265,621
Health	14,012,858	13,323,799	13,108,013
Public Safety	27,410,520	28,864,865	29,456,870
Sanitation	139,863	239,419	229,140
Welfare	666,803	681,278	727,807
General Fund Total	<u>70,730,199</u>	<u>72,815,735</u>	<u>80,893,969</u>
Special Revenue			
Culture and Recreation	495,640	441,013	638,325
General Government	3,581,854	3,154,332	4,784,459
Health	6,742,173	5,470,529	6,866,320
Highways and Streets	18,418,516	18,262,978	21,233,361
Public Safety	7,509,528	8,235,028	7,402,457
Sanitation	240,000	559,399	341,000
Welfare	3,200,513	1,081,912	1,116,556
Special Revenue Total	<u>40,188,224</u>	<u>37,205,191</u>	<u>42,382,478</u>
Capital Projects			
Culture and Recreation	0	190,829	0
General Government	866,551	1,011,111	1,939,182
Highways and Streets	0	862	0
Public Safety	29,943,255	14,118,879	30,035,575
Capital Projects Total	<u>30,809,806</u>	<u>15,321,682</u>	<u>31,974,757</u>
Debt Service			
General Government	4,808,516	5,364,146	4,761,606
Highways and Streets	1,220,594	110,945	1,221,594
Debt Service Total	<u>6,029,110</u>	<u>5,475,091</u>	<u>5,983,200</u>
Enterprise			
Culture and Recreation	525,000	538,284	528,000
General Government	7,000	3,569	3,000
Health	33,679,161	35,346,904	37,026,096
Public Safety	191,500	106,073	208,500
Enterprise Total	<u>34,402,661</u>	<u>35,994,830</u>	<u>37,765,596</u>
Total All Funds	<u>182,160,000</u>	<u>166,812,529</u>	<u>199,000,000</u>



BUDGET SUMMARY

The annual budget for Pinal County is divided into five major components, which include all appropriations for the county. The **Operating** budget finances the day-to-day provision of county services and totals \$80,894,000. The **Capital Projects** budget funds the construction of county facilities. This year the Capital Projects Budget totals \$31,975,000. The **Special Revenue** budget is funded by grants, fees, permits, etc. and is separate from any General Fund monies. The Special Revenue budget totals \$42,382,000. The **Enterprise Fund** budget consists of departments that operate on a cash flow basis separate from the General Fund. The different cost centers must generate sufficient revenue in order to cover the operating expenses. The Enterprise Fund budget totals \$37,766,000. The **Debt Service** budget is used to repay money borrowed by the county, primarily for capital construction projects, and amounts to \$5,983,000. The total budget, including all five components, is \$199,000,000.



HOW THE ANNUAL BUDGET IS DEVELOPED

The development of the Pinal County budget was an open process designed to reflect the needs and desires of the county residents. Throughout the year, the Board of Supervisors and county staff obtained input from county residents through neighborhood meetings, citizen boards and commissions, surveys and other contacts with individuals and groups.

During the fall of each year, the budget staff updates the forecasts for revenue and expenses. These forecasts allow for the Budget Office to better estimate the current year



as well as possible increases for the next year. Also, in December of each year, each department head or elected official meets with the Budget Director to discuss the status of their respective areas for the current year and to get an update on what the next year will hold for each department.

During the first week of February, the Budget Director holds the “Budget Kick-off”, which is a meeting designed to update all of the department heads and elected officials as to the current status of the county and what can be expected for the next budget year. Direction on how to develop budgets is given with highlights of particular areas of concern.

In many cases, managers exhibited considerable innovation in developing better methods and practices so they could serve more citizens without increasing their non-salary base budgets. In some cases, managers found it necessary to request supplemental funding to cover inflation and growth or to provide new or expanded services to meet Board of Supervisors goals and objectives. In those cases, they were required to submit detailed justifications of their requests including a description of the request, the service benefit, cost recovery potential, and any innovations they implemented prior to requesting supplemental funding.

After the operating managers submitted their budget requests, meetings were scheduled with the Budget Office to review any changes or additions to their budgets. At this time, the departments presented their budgets and explained in detail why there is a need for additional funding. Additional funding at this meeting is limited to basic operating expenses and limited to items under \$1,000. Should equipment, personnel or other items with a cost of \$1,000 or more be needed they are submitted through the county’s CIP process.

After the Budget Office has balanced the budget it is presented to the County Manager for his approval. Once any changes have been made per the County Manager, the budget is then presented to the Board of Supervisors at a preliminary budget hearing. At this time the Board of Supervisors has the opportunity to hear input from the public or from the other Board members. The proposed budget, as revised by the Board of Supervisors, becomes the preliminary budget, which is published and made available for further public review prior to the final public hearings and adoption in August.

Amending the Budget

Once the Board of Supervisors adopts the annual budget, total expenditures cannot exceed the final appropriation, also referred to as the county’s expenditure limitation, which is \$199 million in FY2003-04. However, with Board’s approval, the county can revise the total appropriations for an individual fund provided that the budget remains in balance. This means that if one fund total appropriation is increased, another fund’s appropriation must be reduced by an equal amount.



The Board of Supervisors may also approve the transfer of appropriations between funds. This occurs most often in the case of grant funding or capital projects, where savings in a project recorded in a specific fund are transferred to another project with a differing fund number.

The Board of Supervisors has given the county manager the authority to approve transfers of appropriations within the same fund without Board approval. These types of budget transfer requests are reviewed by the relevant operating managers and the Budget Office before being sent to the county manager for final approval. Line item changes, such as the shift of budgeted funds from the small equipment line item to the postage line item, to support an increase in mailings, do not require county manager or Board approval. All administrative budget transfers are documented by the Budget Office and tracked in the county's computerized financial system.

Fund Descriptions and Fund Balances

Pinal County uses fund accounting to track revenue and expenditures. Some funds, such as the Highway Users Revenue Fund (HURF), are required by state legislation or by the organizations awarding grants to the county. Others were adopted by the Board of Supervisors to track and document that revenues are being used in the manner for which they have been designated. Enterprise funds are expected to be self-supporting through revenue generated from the services provided. Ending fund balances in each of the funds are composed of the ending balance plus the contingency appropriation, which should remain unspent barring any emergencies.

Counties in the State of Arizona obtain large portions of their budgets through grants from the State or Federal governments. Pinal County is no exception. With the exception of the General Fund, the majority of the remaining funds are grants. The grants in the following pages are grouped according to recipient of the grants.

General Fund: The General Fund includes all sources of revenue the county receives that are not designated for a specific purpose. General Fund money may be used by the Board of Supervisors for any legal public purpose. Most county departments receive at least some support from the General Fund. The ending balance in the General Fund is projected to increase from the beginning balance with the addition of unspent funds.

Sheriff: The Pinal County Sheriff's Office receives numerous grants from the State and Federal government. These consist of drug fighting money, jail enhancement funds, communication improvement funds, crime prevention and gang intervention funds. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received.



County Attorney: The County Attorney receives State and Federal grants as well as funds from drug seizures/prosecutions such as RICO (Racketeer Influenced and Corrupt Organizations Act). These consist of drug prosecution funds, juvenile services, prosecution services and Stop Violence Against Women. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received.

County Attorney IV-D: This program is through the Federal government via State government. The program is designed so that the County Attorney's office enforces child support on parents that have had support judgements placed on them. The Attorney's office uses the funds to hire experienced personnel in the collections area. The grant covers 66 percent of total costs and the General Fund covers the remaining 34 percent. All funds are audited yearly by the States Auditor General's office. The fund should remain close to a zero balance

Superior Court: The County's Superior Courts receive grants for the following; Drug enforcement, automation, case processing and law library. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received.

Justice Courts: The Justice Courts handle traffic, small claims and misdemeanor charges. Some of the grants they receive are; court enhancement, court cost recovery and alternative resolution. The fund balance should decrease to zero as the grants are expensed.

Recorder Storage: This fund includes document storage, retrieval, conversion and maintenance of all recordings and equipment. It was established per A.R.S.11.475.01 in 1995 for the purpose of converting the county recorder's document storage and retrieval system to micrographics (the true legally accepted media to archive recorded documents) or computer automation. Monies in the fund may only be used for purchasing hardware and software, training employees to operate the system, maintaining the system, purchasing equipment maintenance agreements and updating hardware and software for the county recorder's automation system.

The revenues for this account are generated through a special recording surcharge of \$4.00 for each instrument, paper or notice filed with the county recorder. The balance of the fund is expected to remain essentially unchanged from the beginning balance.

Special District Funds: A special district is created to help offset the cost of infrastructure improvements for unincorporated areas. An assessment is placed upon a district, which is then used to payoff the debt associated with the project. Special Districts may consist of street improvements, street lighting, sewage treatment, etc. The funds are typically designed to carry no fund balance. The exceptions would be with the sewage treatment districts that will attempt to carry enough fund balance so as to have



funds available for possible leaks, repairs, etc. These funds are classified under this one category due to the nature of their existence.

Adult Probation: The Adult Probation department receives a large portion of its funding from the State. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for Probation Officers. Some of the different funding areas are; Intensive Probation, Community Punishment and State Enhancement. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may, at times, be negative until a payment is received.

Juvenile Probation: The Juvenile Probation department receives a large portion of its funding from the State. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for Probation Officers. Some of the different funding areas are; Probation Support, Intensive Probation, Family Counseling, Standard Probation and Officer-in-School. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may, at times, be negative until a payment is received.

Public Defender: The Public Defender receives funding for additional training for the staff from the State. The fund usually carries a minimal balance as funding is used as it is received. This is a necessary funding source that allows the defense attorneys to stay educated in the field of law.

Public Works: This area consists of the largest funds outside of the General Fund. The largest is the Highway User Revenue Fund (HURF). This fund is used to account for money received from the State of Arizona. HURF revenues are generated from gasoline and other fuel taxes, driver's license and vehicle registration fees, and other related fees collected by the state and shared with cities and counties based on a complex distribution formula. The HURF is solely responsible for the maintenance, signage and other related activities of roadways. The projected balance in the HURF fund should be increasing as the director of the department is attempting to build fund balance for any emergency situation. Public Works is attempting to build a fund balance in order to have funds available for possible emergencies.

Other funds within Public Works are: Road Tax, Special Projects and Flood Management. The Road Tax fund was created through a ½ cent sales tax through an ordinance set by the Board of Supervisors. This ½ cent tax is used to maintain the county roads within each of the three Supervisors' districts. The Special Projects fund is usually funded by transfers from the General Fund or other funds to Public Works who will then do specified projects for the county. For example, a proposed lake was funded through this fund with General fund money as well as State grants. The Flood Management fund is used to help either with repairs due to flood damage or construction to help mitigate



damage from any possible flooding in the future. These funds are expected to maintain their current balances.

Library Fund: The Pinal County Library system is funded through a portion of the property tax proceeds. The county does not actually operate stand-alone libraries, rather it allocates to the individual cities and towns a portion of its revenue to help maintain and stock the current municipal libraries. Funding for the Libraries is solely through the property tax collections. The fund is expected to carry a balance similar to its beginning year balance.

Animal Control Fund: Animal Control receives a portion of the county's primary property tax. The Animal Control department was split out from the county's General Fund so that better control could be made on expenses. As assessed valuation grows, the budget for the Animal Control division will also grow. Typically, the fund is kept at a zero balance, as revenues will just cover expenses.

Health Grants: The Health Department derives most of its funding from State and Federal Grants. The General Fund is responsible for only a small portion of its total operations. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for the numerous health programs. Some of the different funding areas are; Women, Infants and Children, HIV Prevention, Cancer Screening, Tobacco Education, Free Clinics, Immunizations and Teen Pregnancy Prevention, to name but a few. The majority of the grants are located in a single fund. All of the money must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balance may, at times, be negative until a payment is received.

Home Health: This fund is one of the only true Enterprise funds for the county. The purpose of this entity is to provide in-home care the elderly, invalids, etc. It not only is more cost-effective than a nursing home or hospital, but patients usually do better in more familiar surroundings. This fund typically required a transfer from the General Fund to assist in meeting operating costs. Rates for Home Health are somewhat restricted by the State and until FY 2002 were not enough to cover expenses. In FY 2003, the State allowed for an increase the rates. The new rates have allowed the fund to become self-sufficient. The fund balance is projected to be positive for second consecutive year.

Long-Term Care: Prior to 1982, counties were responsible for the indigent sick and either operated hospitals, clinics or nursing homes or contracted for the services. In 1989, the Arizona Long-Term Care System (ALTCS) was formed using federal Medicaid dollars. Pinal County created an Enterprise Fund that is designed to provide care for the indigent. The Long-Term Care (LTC) department must compete with the private sector in contracting with the State for care of the indigent. The department not only surpassed the private industry in costs, but the neighboring Gila County contracted with the Pinal County Long-Term Care to handle their patients, too. The fund tries to balance costs to revenues, but has been able to save enough that LTC was able to build a new



administration building using only funds on-hand. The fund is expected to remain at the same level for the current year.

Air Quality: The Air Quality department established a new fund that would collect all of the fees from permits relating to air quality control. The State of Arizona's Department of Environmental Quality office regulates the fee structure as well as to the use of the fees. The fees collected have allowed the department to slowly move from total General Fund support to being almost completely self-sufficient. The fund is slowly building a balance, but as it continues to grow more General Fund supported areas will be moved into the fund.

Fairgrounds: Most counties have a fairgrounds complex for the county fairs or other major events, Pinal County is no different. The county fairgrounds have been around for some time. The problem is that the buildings and infrastructure are also quite old and in need of constant repair. The fund usually requires a transfer from the General Fund each year to help meet its operating needs. Typically, some part of the fairgrounds requires a large repair or complete replacement of a particular piece of equipment. This current fiscal year the fairgrounds kitchen facilities under went a "rehab". The equipment and labor were covered by grants from the Federal government. As the county continues to grow, this fund should be more self-sustaining due to the different events that will be using the fairgrounds as well as the increase in attendance levels.

Community Development Block Grant (CDBG): This fund is used to track grants from the federal government. The primary use of CDBG funds for Pinal County is for housing redevelopment. The fund should remain at a zero balance as the grants are distributed.

County Computer Projects: This fund was created to hold the funding for different computer projects throughout the county. Currently, there is a project that is ongoing that encompasses Animal Care & Control, Environmental Health and Horizon Home Care. These different areas are contributing to the project and this fund is the base to which funds are being transferred. Instead of purchasing individual servers for each area, the MIS department has determined that one server, with greater processing power, would better serve the departments, including MIS, than three separate systems. This fund should always be zero at the end of the project(s).

Debt Service: This fund is used to for debt service within the county. Currently, there are debt service payments for; Sheriff Computer System, Lease/Purchase Sheriff vehicles, Energy Conservation, Superior Court Building and the Sheriff Administration Building. As the debt is retired the cost centers become inactive in this fund. This fund will have more activity as the Sheriff Administration Building and the Superior Court Building now have debt service payments to make. There should be no material change in the fund balance.



Revenues

Total General Fund revenues available to the county in FY 03-04 from all sources are estimated to be \$85.0 million. This is a 11.2 percent increase from FY 02-03. This increase is due primarily to assessed valuation in the primary property tax, \$5.8 million. Table 1 shows revenue changes expected from FY 02-03 to FY 03-04.

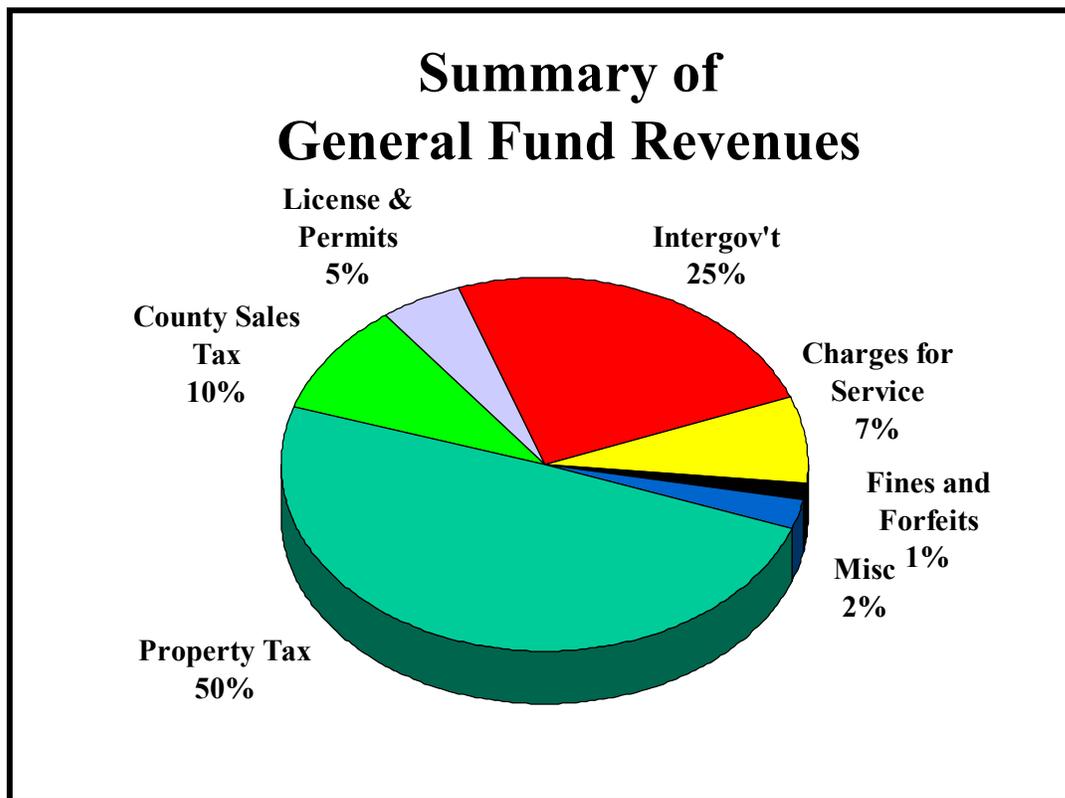
Table 1
Revenue Summary
(All Dollars in Thousands)

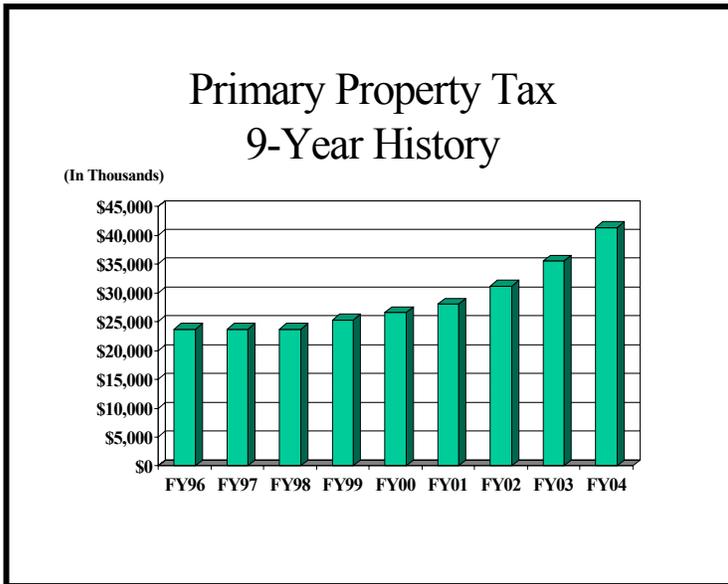
Fund	02-03 Budget	02-03 Estimate	03-04 Budget	FY04 vs FY03
General Fund	\$76,418	\$80,223	\$85,000	\$8,582
Special Revenue	\$42,513	\$43,500	\$44,451	\$1,938
Enterprise Funds	\$35,053	\$36,589	\$38,456	\$3,403
Total Operating	\$153,984	\$160,312	\$167,907	\$13,923
Capital Projects	\$30,810	\$30,810	\$31,975	\$1,165
Grand Total	\$184,794	\$191,122	\$199,882	\$15,088



General Fund Revenues

Total resources available in FY 03-04 to support General Fund services include the use of \$234,500 (carryover of projects from prior year) of General Fund fund balance, transfers from other funds amounting to \$1.6 million and revenues estimated to total \$85.0 million. Transfers to the General Fund from some of the different Special Revenue funds cover the cost of services and overhead expenses provided by the General Fund departments in support of the Special Revenue operations and are determined by an indirect cost allocation model. General Fund revenue projections are based on historic trend data, expected population increases, projected inflation and performance of the national, state and local economies, and statistical analysis.



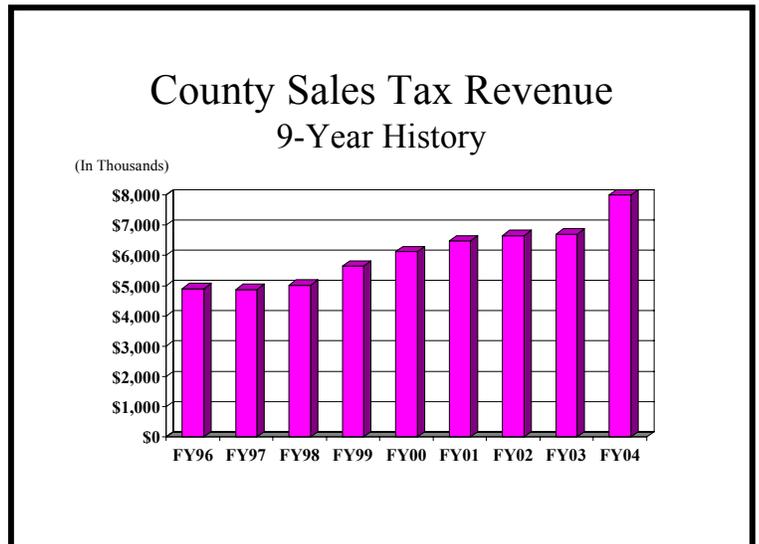


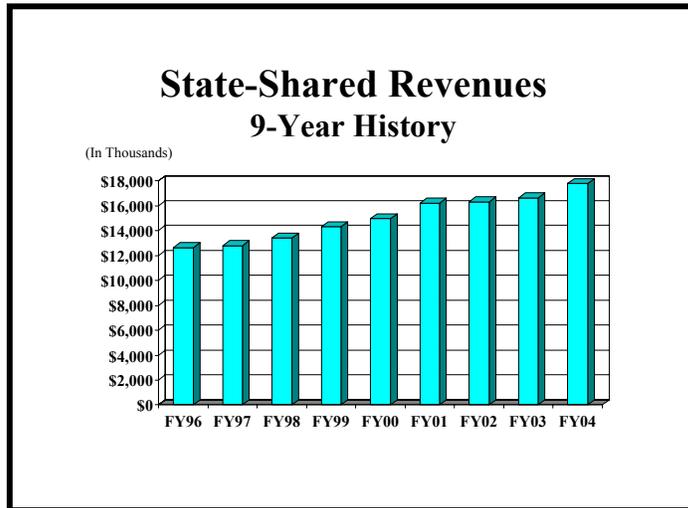
Primary Property Tax:

Using Pinal County’s estimates for assessed valuation, a primary property tax rate of \$4.4532 per \$100 of assessed valuation will result in revenue of \$41.3 million. This is an increase of 16.3 percent over the FY 02-03 receipts. This year’s levy is more than \$34.8 million below the legal maximum levy. The Pinal County Board of Supervisors has maintained the same tax rate for the last five years. The

large amounts of new construction have helped increase the amount of property tax revenue without increasing the tax rate.

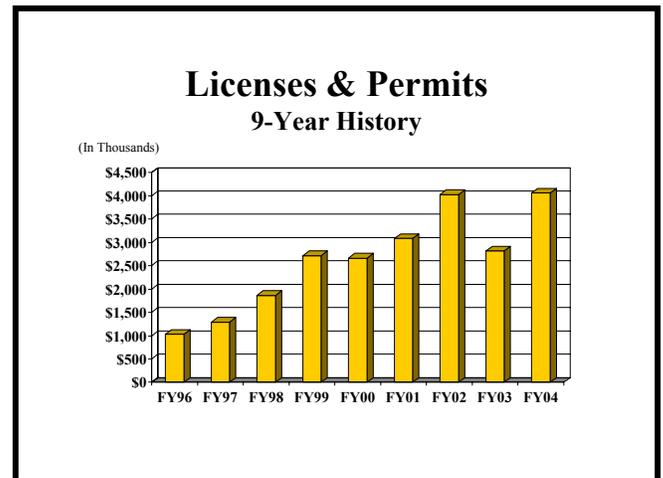
County Sales Tax: Pinal County receives 0.5 percent on all retail sales occurring within Pinal County. The retail sales sector of the local economy is continuing to experience strong growth, this due largely to the tremendous population growth occurring within the county. A number of the planned developments came on line in FY04 as is noticed by the increase in sales tax revenue. Also, new businesses such as Wal-Mart, Home Depot and Lowes have opened new stores in the county. The FY 03-04 budget projects an increase in county sales tax of 15% percent versus prior year.

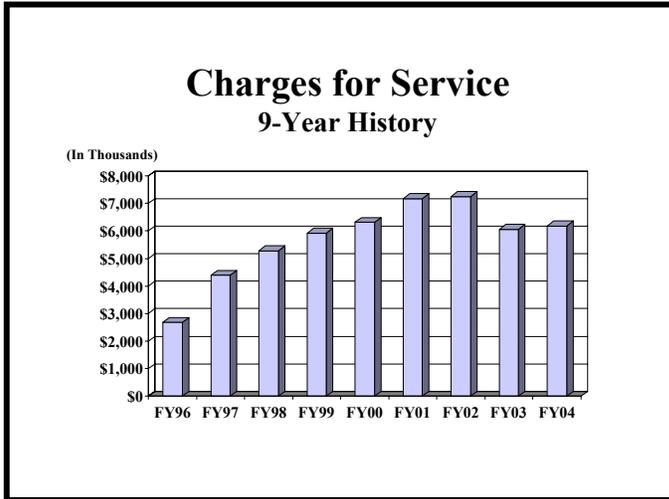




State-Shared Revenues: The State of Arizona shares a portion of its sales and motor vehicle taxes with the counties based on population formulas established by state law. Estimates for these revenues are provided annually by the state. The largest state-shared revenue is the sales tax, which is projected to increase by \$630,000 or 5.0 percent. Motor vehicle taxes are expected to increase by \$625,000 or 19.0 percent.

Licenses and Permits: This category includes liquor licenses, building permits, right-of-way permits, plan review fees, rezoning fees, etc. Development-related fee revenues are typically cyclical in nature and tend to reflect the economic health of the construction sector. The State's current construction cycle continues to surprise experts in its longevity. The county is benefiting by its location between two large metropolitan areas, Phoenix and Tucson. The growth from these two cities is now spilling into Pinal County where land is abundant and less expensive. Revenues should be at least the same level as prior year, but will most likely surpass FY03, if the building trends continue.

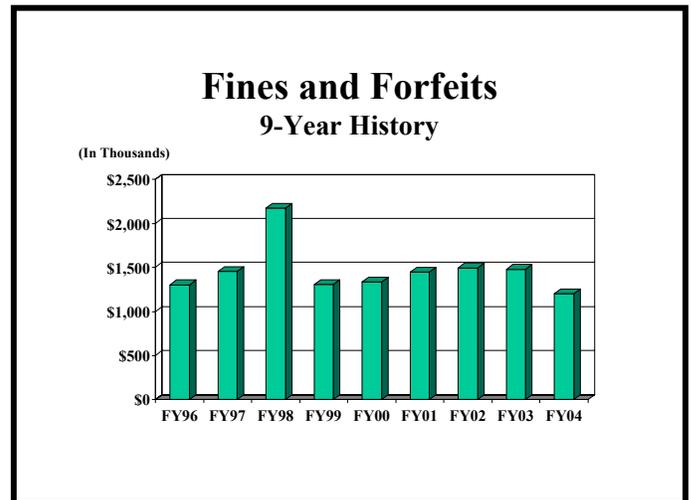




Charges for Service Fees: The county is allowed by law to charge service fees for the Justice Courts, Constable fees, Planning, Assessor, Recorder, Health Inspectors, etc. These fees are to be used to offset the costs of running the various departments. Also included in the charges for service are the fees associated with the county jail. The jail charges the local cities/towns for housing their prisoners as well as the U.S. Marshal service for their prisoners. The Pinal County

Sheriff's office also places deputies within schools for added safety. The schools then reimburse the county for the costs of these deputies. The revenues for this category will experience limited growth, approximately in the 2.0 percent range.

Fines and Forfeits: The county collects fines and forfeits from its eight Justice Courts. These courts are situated throughout the county in locations that are convenient to the citizens. The fines are set by state law and are typically for moving violations, misdemeanors, or other such activities. It also includes Animal Control violation fees and zoning violation fees. Fine revenue is projected to decrease for FY04. This trend does not follow the population growth for the county, rather it follows a decrease in Highway Patrol officers at the State level. The population for the county may increase by up to 9.0 percent for the year, however, fines by the local courts are not keeping pace with that growth. Caseloads appear to have increased, but fines have not been matching this increase.





Other Revenues: All other General Fund Revenues are expected to generate \$2.0 million in combined revenues in FY 03-04. This revenue category includes Interest revenue, map sales, recycling revenue, land/building leases and the sale of fixed assets. This category should remain at the same level as prior year or be slightly less due to lower interest rates and fewer private donations.

Special Revenue Funds

County Attorney: These funds are made up of Federal, State or other grants, as well as RICO funds, Bad Check program, etc. These funds were developed to help the County Attorney in areas that the county's General Fund could not afford. For instance, the RICO funding allowed the County Attorney to buy a complete server-based computer system for their office, which then allowed them to run software designed specifically for legal and court-based industries. Support from the Federal government goes towards helping the County Attorney find and attach child support payments to "deadbeat" parents. The funds in these areas are not projected to change significantly in FY03-04.

Adult Probation: The Adult Probation office is funded partly by the General Fund and by grants from the State of Arizona. These funds are primarily for the wages of the probation officers. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on hold to properly fund the department with such limited county funds. The funds for FY02-03 should be less than prior year. However, looking forward to FY04-05, the funds will most likely shrink due to the harsh economic climate that has hit the state.

Air Quality: These funds are made up of grants from the State and Federal government or by permit fees. With the growing population and the increasing business sector within the county, the permit fees section has grown considerably. It is the goal of the county's administration that the Air Quality division become a self-sustaining entity within the next two to three years. The permit fund should continue to see growth, however, the grant fund should remain stable for FY03-04.

Animal Care and Control: The revenue for this division is derived from the primary property tax. It is essentially a part of the primary property tax of the county. The total primary property tax is \$4.4532 per \$100 off assessed value. However, the Animal Care and Control portion is \$0.618 per \$100 of assessed value. The AC&C benefits, as does the General Fund, from the large increases in assessed value. For FY03-04, the AC&C will see an increase in revenue of approximately 15.6 percent

Assessor's Property Information Storage: This is a new source of revenue for the Assessor's office. As with the County Attorney's office these funds are used to help



supplement the budget from the General Fund. The fees that are charged by the Assessor are used to help update antiquated computer systems, or information systems used by the field assessors. Revenue will be up this year due to the fact that the construction is continuing on a record pace. Fund balance should continue to grow as fees are received.

Clerk of the Court: As with the County Attorney's office, the revenues in these different funds are used to support the department above what the General Fund is capable. Some of the revenue is from fees collected to process paperwork. This paperwork is then used to enhance the Clerk's ability to file and store documents for all of the court cases. There is also funding for the Child Support program similar to the County Attorney's office. In the case of the Clerk's office, the Clerk will process the paperwork and audit the accounts on an ongoing basis. The fund balance should remain relatively unchanged.

Housing Revenue: The Housing department receives revenue from the Federal Government to help the less fortunate with housing. Pinal County will typically receive approximately \$3.0 million dollars to assist with housing subsidies and other needs pertaining to housing. The revenue for this area should remain stable.

Justice Court Revenue: There are eight Justice Courts within Pinal County. The Justice Courts hear the lower level cases such as; moving violations, misdemeanors, small-claims (under \$5,000), etc. By state statute, the courts are allowed to charge enhancement fees. These fees are used to enhance the court through purchases of computer hardware/software, computer peripherals, office equipment, etc. The use of the funds is restricted and requires the approval of the presiding Superior Court Judge and the Board of Supervisors. The revenue received will continue to increase due to the number of cases the Justice Court Judge sees. With ever increasing population, the court caseload will also increase. The revenue should increase by at least 15 percent for FY03-04.

Juvenile Probation Revenue: Similar to Adult Probation, the Juvenile Probation office is funded partly by the General Fund and by grants from the State of Arizona. These funds are primarily for the wages of the probation officers, but are also used for counseling of the minors. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on hold to properly fund the department with such limited county funds. The funds for FY03-04 should be less than prior year. However, looking forward to FY04-05, the funds will most likely shrink due to the harsh economic climate that has hit the state.

Library Revenue: Revenue for this fund is generated by the secondary property tax rate. Unlike most cities, whose secondary is used to debt service on bonds, the secondary tax rate for the county is for the Library and Flood Control District. The revenue for the Library district is expected to increase by approximately 12 percent or \$85,000.

Sheriff/Grant Revenue: The revenue for these funds typically come from Federal and State grants or RICO funds. The forecast for these revenues remains stable. There are no



planned increases, however, a decrease may be more likely due to the economic condition of the state and federal governments.

Public Defender Revenue: The revenue for these funds come strictly from the state. These two revenue items, State-Aid and Training, are expected to increase only slightly, approximately 3 percent, from FY02. The revenue is used to assist in the running of the department and allow for training for the public defenders.

Public Works Revenue: Revenue comes from different sources, but the HURF revenue is the largest source for Public Works. This line item is expected to increase by \$374,000 or 3.0 percent for FY04. The revenue from HURF, Road Tax, etc is used to maintain the roads and county highways.

Expenditures

The FY02-03 Operating Budget

The FY03-04 Operating Budget was balanced without the need for increases in any taxes. The Operating Budget totals \$80.9 million, which is an increase of \$10.2 million or 14.4 percent over the FY02-03 budget.

Ongoing additions to the budget included increased retirement contributions, continued cost shift from the State to the County, health benefit cost increase, debt service for Sheriff vehicles, additional staffing and salary and wage increases.

Operating Budget Changes

There a few significant additions to the county's operating budget. The annualized COLA and prior year market adjustment for salaries was over \$4.8 million. The increased contribution for the State Retirement System increased \$2.3 million. Health insurance premiums rose \$1.4 million and cost shifts from the State were over \$700,000.

The Board of Supervisors approved a Cost of Living Adjustment (COLA) of 2.0 percent for all county employees. This resulted in a total increase in salary and wages of approximately \$800,000 for both the COLA for General Fund employees.



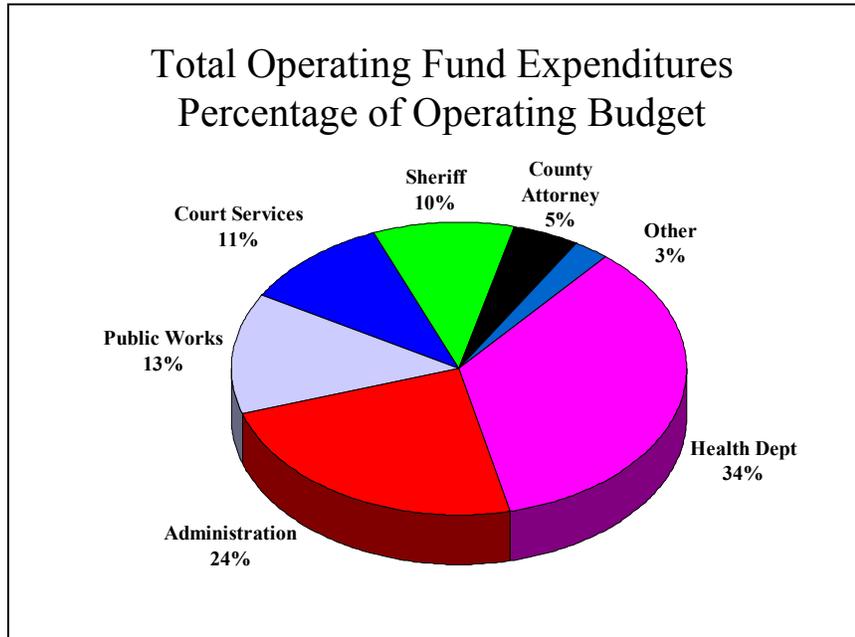
Table 2 contains approved increases (one-time and ongoing) for departments receiving the largest increases.

Table 2
Selected Budget Increases

Department	Amount	% of Base Budget
M.I.S.	244,092	14.8%
Risk Management	19,000	14.7%
Adult Probation	67,100	12.9%
Medical Examiner	31,350	8.7%
Juvenile Court Services	53,097	7.9%
Facilities Maintenance	61,000	7.1%
Facilities /Construction	34,500	6.6%
Juvenile Detention	68,882	6.3%
Building Safety	49,270	5.7%
Planning & Development	57,000	5.0%
Health & Human Services	13,000	4.8%
Treasurer	40,774	4.3%
Superior Court Admin.	56,061	4.1%
Clerk of Superior Court	70,902	3.4%
Facilities/ Custodial	20,000	2.7%
Human Resources	9,080	2.1%
Telecommunications	16,890	1.8%
Animal Control	12,000	1.7%
Public Works Fleet Services	6,850	1.4%
Public Defender	18,515	1.4%
Adult Detention Facility	62,121	1.2%
Assessors	19,000	1.1%
Public Fiduciary	2,700	0.5%
Sheriff's Department	19,896	0.2%
Finance	2,000	0.2%
Behavioral Health	1,350	0.2%



Operating Budget Summary



The largest operating group is the **Health Department**, which accounts for 34 percent of the total operating budget. The Health Department provides health care for the needy and the indigent, as well as some of the following programs; Women, Infants and Children (WIC), Housing Assistance, Adult Day Care, Health Inspections, Septic Inspections, Immunizations, and Long Term Care, to name but just a few.

The second largest group is the **Administration group**, which makes up 24 percent of the total operating budget. Services provided by this group include Finance, Risk Management, MIS, Telecommunications, Parks & Recreation, all building services, Facilities Management/Maintenance, Public Defender, Animal Care & Control, to name but just a few. All of these division fall under the direct leadership of the County Manager and the Board of Supervisors.

The **Public Works** department comprises 13 percent of the total operating budget. The majority of their revenue comes from the Highway User Revenue Fund (HURF). This funding is from taxes collected from sales of fuel and distributed using a complicated formula to the counties, cities and towns. This group manages the road construction, road maintenance, fleet maintenance, recycling program and special projects.

The **Court Services** consists of several different areas and accounts for 11 percent of the total operating budget. The areas within Court Services are: Superior Court, Court



Administration, Juvenile Probation, Adult Probation, Clerk of the Court and the Justice Courts.

The **Sheriff's Department** makes up 10 percent of the total operating budget. The Sheriff is responsible for the safety of the citizens in the unincorporated areas of the county as well as maintaining the 9-1-1 call system and the county jail. Areas with the Sheriff's Administration include; Victim Notification, Drug Prevention, Drug Eradication and Gang Task Force.

The **County Attorney's** office, Assessor, Treasurer, School Superintendent and Recorder account for the final 5 percent of the total operating budget.

Staffing and Personnel Issues

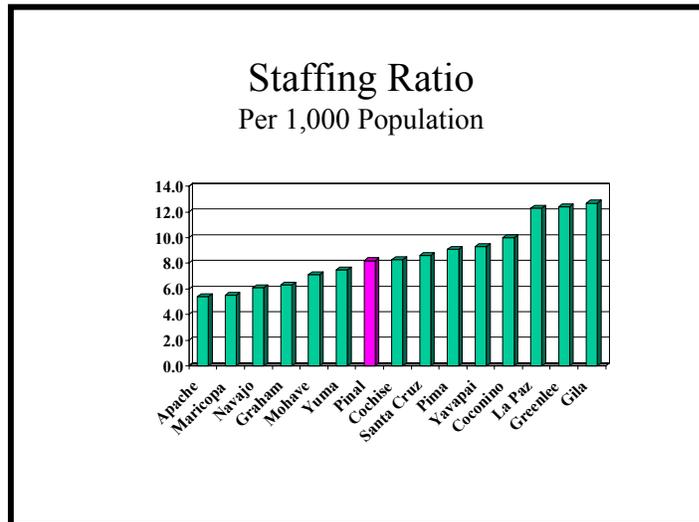
As with any service organization, personnel costs are a significant part of the total operating budget of the county. Table 4 provides comparison of staffing levels in recent years.

**Table 4
Staffing Levels by Group**

<u>Group</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Board of Supervisors	9	9	9
Administration	732	706	769
Public Works	189	186	184
Assessor	47	49	50
County Attorney	117	116	133
Clerk of the Court	77	78	80
County Recorder	25	25	25
School Superintendent	9	9	9
Sheriff	360	348	363
Treasurer	20	20	20
Superior Court	59	58	63
Justice Courts	66	70	63
Adult Probation	56	58	61
Juvenile Services	107	106	130
Total	1,873	1,838	1,959



The Board of Supervisors for Pinal County have tried to maintain minimum staffing requirements, while still providing the quality service that the citizens of Pinal County have come to expect. The following graph shows a comparison of staffing to population for the counties within Arizona.



The total authorization of approximately 1,700 FTEs will serve an estimated population of 205,000 by the end of this fiscal year. This results in a staffing ratio of 8.5 employees per 1,000 population. The ratio is consistent with the county's commitment to hold staffing to a rate corresponding to population growth.

The FY03-04 budget increases the total authorized staffing by 8 full-time equivalent (FTE) positions. However, only one new position, Grants Manager for MIS, was added through the budget process.

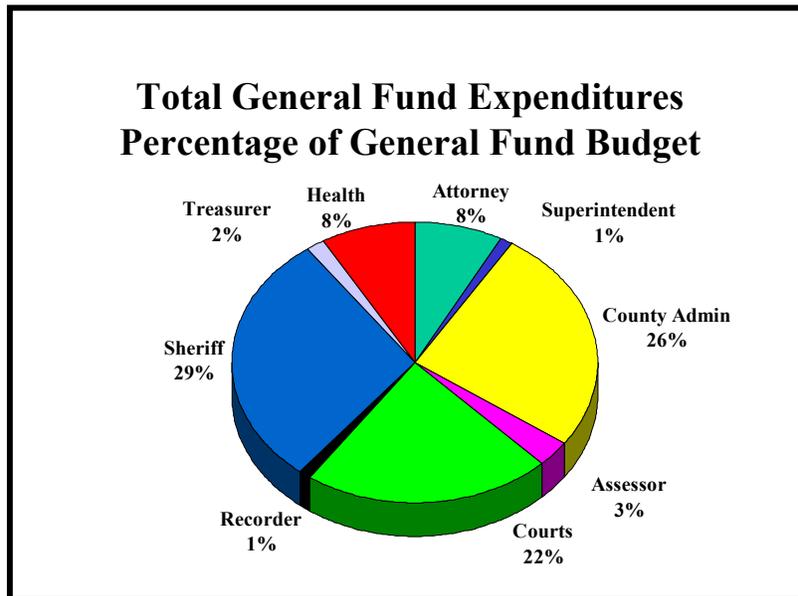
This new position was selected by the CIP committee from a list of 53 positions that were submitted by various departments throughout the county.

The budget accommodates a length-of-service increase (LOS) as well as a cost-of-living adjustment (COLA) and an adjustment for the increase in State retirement.



General Fund Expenditures

The total General Fund operating Budget for FY03-04 is \$80.9 million. At 29 percent the Pinal County Sheriff Department is the largest component of the General Fund budget, followed by the County Administrative group at 26 percent and the Court's group at 22 percent. The following graph displays the General Fund budgets by group as a percentage of the whole.



General Fund Budget Highlights

Public Safety: The Board of Supervisors continued its commitment to maintaining adequate service levels in the Sheriff's office. This commitment is reflected in the staff additions made in the Sheriff's department to keep up with population growth.

- 5 new Deputy positions approved off-budget.
- Equipment for the Sheriff's office, as approved through the CIP process, included 25 bullet-proof vests, 12 portable radios, 15 Taser Stun Devices, Closed-circuit TV/Security equipment and \$1.2 million in new vehicles.



County Administration: The Board of Supervisors approved numerous CIP requests that were required to maintain current service levels for the citizens of Pinal County.

- Equipment included; copiers, replacement computers for old machines, miscellaneous tools for facilities, vacuums, ID Card system, network upgrades and telecommunication upgrades.

Health Department: The Health department had additions to its budget due to growth within the county and to increasing costs of doing business.

- Equipment included; personal computers, phone system upgrades and a new vehicle.

Superior Court/Court Services: The Superior Court and related departments (i.e., Clerk of the Court, Juvenile Probation, etc.) were affected by cuts at the state level as well as growth within the county.

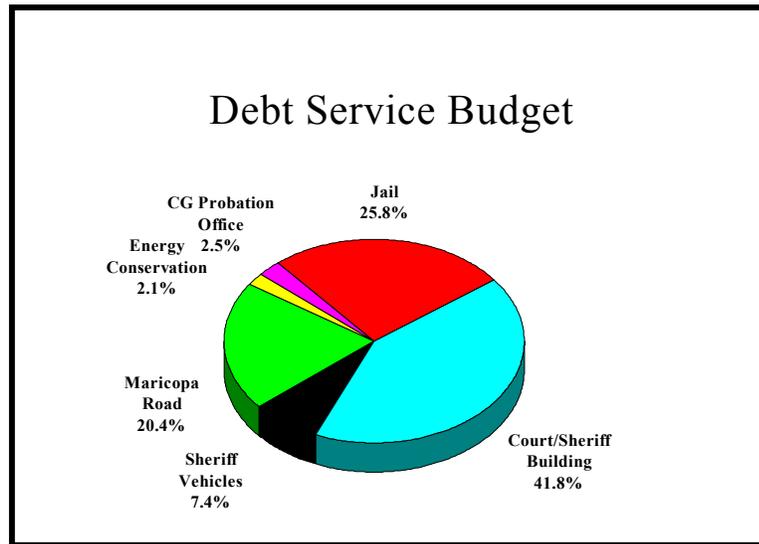
- New Equipment; copier equipment, fax machines, security surveillance equipment, electronic home detection equipment.
- New Vehicles; two new sedans for Juvenile Services and two new sedans for Adult probation to replace four vehicles taken out of service due to mileage and safety concerns.
- Facilities Improvements; Security perimeter fencing.

Transfers to Other Funds

The General Fund supports a number of other funds that cannot cover all of their operating costs. A total of \$5.6 million will be transferred to other funds in FY03-04. The largest transfer, \$4.8 million, will be used for debt service of existing items, such as the Sheriff's computer system and vehicles and to the new Superior Court and Sheriff Administration building. Other transfers include \$300,000 for the county's GIS project, \$213,000 for support of the Child Support program and the remainder is for miscellaneous grants.

Debt Service Budget Summary

The total Debt Service budget for FY03-04 is \$6.0 million dollars. This maintains the same level as in FY02-03. The Debt Service budget is divided among the projects that the county has incurred over the last 10 plus years as shown in the following graph.



Conclusion

This budget summary is intended to provide a general overview of the contents of the FY03-04 budget document and to highlight some of the more significant program changes and policy issues addressed in the budget document. The sections that follow the Budget Summary provide more detailed information about the county's organizational structure, its goals and objectives, and operating budgets for each department.

A glossary of budget document terms is included to help clarify the meanings of terms that appear frequently in the text or words and phrases that may have specialized meaning when applied to the municipal government budgeting practices.

Pinal County also publishes their annual Comprehensive Annual Financial Report, available from the Finance department.

Questions, comments or observations regarding the Pinal County Annual Budget document should be directed in writing to:

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Departmental Budget Schedules