
Pinal County Tentative Budget



PINAL COUNTY
WIDE OPEN OPPORTUNITY

Fiscal Year 2018-2019

TABLE OF CONTENTS

Schedule A Summary Schedule of Budgeted Revenues and Expenditures/Expenses	3
Schedule B Summary of Tax Levy and Tax Rate Information	4
Schedule C Detail of Revenues by Fund Other Than Property Taxes	5
Schedule D Summary by Fund of Interfund Transfers	18
Schedule E Detail of Expenditures/Expenses by Fund/Department	20
Schedule F Expenditures by Department/Fund	31
Schedule G Full-Time Employees and Personnel Compensation by Fund	40
Schedule H Scheduled Lease Payments and Long Term Debt Schedule	42
Levy Limit/Truth in Taxation Calculation	43

Pinal County
Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2018 -2019

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	183,446,121	167,166,219	20,113,724	33,291,960		2,054,579	406,072,603
2018	Actual Expenditures/Expenses**	E	159,462,875	79,706,888	20,113,724	21,786,935		967,852	282,038,274
2019	Fund Balance/Net Position at July 1***		26,582,428	95,281,941	719,664	9,153,902		1,126,668	132,864,603
2019	Primary Property Tax Levy	B	89,310,970						89,310,970
2019	Secondary Property Tax Levy	B		5,620,472					5,620,472
2019	Estimated Revenues Other than Property Taxes	C	90,993,148	91,462,919		1,000		1,456,290	183,913,357
2019	Other Financing Sources	D	32,500,000			7,500,000			40,000,000
2019	Other Financing (Uses)	D							-
2019	Interfund Transfers In	D	3,665,677	18,132,678	19,287,905	6,589,460		86,729	47,762,449
2019	Interfund Transfers (Out)	D	19,678,543	24,122,708		3,961,198			47,762,449
2019	Reduction for Amounts Not Available:								
2019	LESS: Amounts for Future Debt Retirement								-
									-
									-
									-
2019	Total Financial Resources Available		223,373,680	186,375,302	20,007,569	19,283,164	-	2,669,687	451,709,402
2019	Budgeted Expenditures/Expenses	E	223,373,680	186,375,302	20,007,569	19,283,164		2,669,687	451,709,402

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2018	2019
1. Budgeted expenditures/expenses	\$ 406,072,603	\$ 451,709,402
2. Add/subtract: estimated net reconciling items	(33,704,026)	(37,491,880)
3. Budgeted expenditures/expenses adjusted for reconciling items	372,368,577	414,217,522
4. Less: estimated exclusions	(120,198,029)	(148,774,533)
5. Amount subject to the expenditure limitation	\$ 252,170,548	\$ 265,442,989
6. EEC expenditure limitation	\$ 252,170,548	\$ 265,442,989

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2018 - 2019

	Fiscal Year 2017-2018	Fiscal Year 2018-2019
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$ 137,364,323</u>	<u>\$ 140,111,609</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)).	-	
3. Property Tax Levy Amounts		
A. Levied Primary Property Taxes	<u>86,648,116</u>	<u>90,213,101</u>
B. Secondary Property Taxes		
Flood Control District	3,250,150	3,438,493
Library District	2,160,661	2,272,993
Villa Grande Improvement District	8,788	8,345
Desert Vista Sanitary	1,637	-
Desert Vista Lighting	7,445	7,658
Cottonwood Gardens	1,763	1,598
Queen Creek Domestic Water Improvement	<u>494</u>	<u>-</u>
Total Secondary Property Taxes	<u>5,430,938</u>	<u>5,729,087</u>
C. Total Property Tax Levy Amounts	<u>\$ 92,079,054</u>	<u>\$ 95,942,188</u>
4. A. Primary Property Taxes Collected Projection		
2017-2018 Year's Levy	83,182,191	
Prior Year's Levy	3,465,925	
Total Primary Property Taxes	<u>86,648,116</u>	
B. Secondary Property Taxes Collected Projection		
2017-2018 Year's Levy	5,213,700	
Prior Year's Levy	<u>217,238</u>	
Total Secondary Property Taxes	<u>5,430,938</u>	
C. Total Property Taxes Collected	<u>\$ 92,079,055</u>	
5. Property Tax Rates		
Maximum Primary Property Tax Rates	6.1350	6.0996
Primary Property Tax Rate	3.8699	3.8300
Secondary Property Tax Rates		
Flood Control District	0.1693	0.1693
Library District	0.0965	0.0965
Villa Grande Improvement District	1.0547	0.9678
Desert Vista Sanitary	0.2834	-
Desert Vista Lighting	1.1752	1.1444
Cottonwood Gardens	1.0276	1.0260
Queen Creek Water Improvement District	0.0059	-

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
GENERAL FUND					
Taxes					
SALES TAX	14,561,022	14,976,110	15,149,287	15,946,079	16,743,383
INTEREST - PENALTIES ON DELINQUENT TAXES	1,863,267	1,759,130	1,800,000	2,200,000	1,900,000
TAX DEED PROPERTY SOLD	115,158	242,966	200,000	11,240	10,000
Taxes	16,539,446	16,978,205	17,149,287	18,157,319	18,653,383
Licenses and Permits					
LIQUOR LICENSE	37,718	39,764	40,400	40,000	43,000
BINGO LICENSE	5	-	-	5	-
CABLE FRANCHISE LICENSE	835,534	846,499	875,500	850,000	918,000
ALARM PERMITS-BUS	111,770	96,902	103,000	95,000	105,000
PLANNING PERMITS	26,780	46,008	40,000	59,567	64,500
BUILDING PERMITS	2,248,814	3,106,728	3,300,000	3,312,149	3,580,000
MECHANICAL/PLUMBING/ELECTRIC	108,363	130,804	147,000	100,000	110,000
SANITATION FEES	88,310	97,040	85,000	112,338	121,500
Licenses and Permits	3,457,294	4,363,744	4,590,900	4,569,059	4,942,000
Intergovernmental					
Federal Grants - Indirect					
FEDERAL GRANTS-OPR-DIRECT	64,543	45,188	45,188	-	-
FED GRANTS-OPR-PASS THROUGH	-	-	-	-	-
Federal Grants - Indirect	64,543	45,188	45,188	-	-
Federal Payments in Lieu					
BUREAU OF LAND MANAGEMENT	1,360,613	1,310,964	1,301,589	1,301,589	1,314,909
Federal Payments in Lieu	1,360,613	1,310,964	1,301,589	1,301,589	1,314,909
State Grants					
STATE GRANTS/CONT OPERATING	175,945	181,800	157,896	157,393	17,896
State Grants	175,945	181,800	157,896	157,393	17,896
State Shared Revenues					
VEHICLE LICENSE TAX	10,259,166	10,211,155	11,309,705	11,800,000	12,390,000
SALES TAX	31,633,123	32,823,251	33,601,779	34,630,925	36,362,471
LOTTERY PROCEEDS	-	-	550,000	550,050	550,000
State Shared Revenues	41,892,290	43,034,406	45,461,484	46,980,975	49,302,471
Local Governments in Lieu					
SALT RIVER PROJECT IN LIEU	4,218,340	4,234,756	4,428,518	4,224,227	4,208,787
CITY OF MESA IN LIEU	26,148	24,858	31,000	25,329	32,000
OTHER IN LIEU	250,636	224,219	260,000	250,575	260,000
Local Governments in Lieu	4,495,123	4,483,834	4,719,518	4,500,131	4,500,787
Other					
Total Intergovernmental	47,988,514	49,056,192	51,685,675	52,940,088	55,136,063
Charges for Services					
General Government					
COURT FEES	2,287,328	2,625,041	2,310,000	2,559,646	2,115,337
COURT FEES/STATE PRISONERS	222,990	42,994	201,169	79,295	298,106
JURY FEES	3,101	5,029	4,000	3,628	-
CONSTABLE FEES	75,719	73,413	76,760	70,245	92,433
PLANNING FEES	420,445	462,293	440,000	603,296	500,000
BUILDING CODE FEES	415,572	644,277	675,000	655,916	758,000
ATTORNEY FEES	153,084	156,468	156,000	149,738	105,345
RECORDS FEES	1,121,167	1,505,247	1,536,762	1,491,973	1,527,700
MAP SALES	11,945	11,820	10,500	9,602	9,400
FACILITIES USE FEE	3,825	4,020	5,300	6,393	7,000
OTHER FEES	136,556	1,195,593	225,832	225,832	338,910
General Government	4,851,733	6,726,195	5,641,323	5,855,564	5,752,231
Public Safety					
BOARDING OF PRISONERS/STATE	5,519,268	60,390	65,000	43,442	45,000
BOARDING OF PRISONERS/FEDERL	127,225	127,050	-	-	-
BOARDING OF PRISONERS/LOCAL	1,077,317	996,301	1,600,000	1,745,953	1,900,000
CCA CONTRACTING FEES	690,845	162,949	-	-	-
ICE FEES	-	-	-	-	-
OFF DUTY CONTRACT SERVICES	22,859	26,837	22,139	28,533	35,000
OTHER FEES	108,943	89,333	431,741	310,436	401,960
Public Safety	7,546,457	1,462,860	2,118,880	2,128,364	2,381,960
Health and Welfare					
SEWER CHARGES	31,072	28,340	30,000	27,448	30,000
HEALTH INSPECTION FEES	13,435	10,630	10,500	11,705	10,500

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
CASE MANAGEMENT FEES	178,665	180,612	180,000	115,523	140,000
FACILITIES USE FEES		508		-	
Health and Welfare	223,172	220,089	220,500	154,676	180,500
Total Charges for Services	12,621,361	8,409,143	7,980,703	8,138,604	8,314,691
Fines and Forfeits					
ZONING FINES	638	1,375	1,500	1,295	1,500
COURT FINES	665,438	994,124	886,702	793,736	753,147
BUILDING CODE FINES		1,500		168	
OTHER FORFEITURES	106,918	117,424	128,085	112,759	78,738
Fines and Forfeits	772,993	1,114,423	1,016,287	907,958	833,385
Miscellaneous					
INTEREST REVENUES	215,346	223,271	152,000	282,424	300,000
CONTRIBUTIONS	60,411	37,284		-	
SALES/COMMISSIONS	94,897	97,146	100,300	72,252	115,600
LEASE OF LAND/BUILDINGS	171,964	158,757	1,751,283	81,039	1,694,000
OTHER MISCELLANEOUS REVENUE	3,753,145	5,019,430	824,066	1,341,681	904,026
SALE OF CAPITAL ASSETS	6,881	109,319	100,000	-	
INSURANCE REIMBURSEMENT	98,555	181,684	100,000	8,000	100,000
RESIDUAL EQUITY TRANSFER IN	-	-		-	
Miscellaneous	4,401,199	5,826,892	3,027,649	1,785,396	3,113,626
Total General Fund	85,780,807	85,748,600	85,450,501	86,498,424	90,993,148

SPECIAL REVENUE

00022 - SHERIFF/DRUG TASK FORCE					
Intergovernmental	110,640	106,103		0	
Total Fund	110,640	106,103		0	
00023 - SHERIFF/DRUG SMUGGLING					
Intergovernmental	90,058	116,769	85,034	108,444	69,792
Total Fund	90,058	116,769	85,034	108,444	69,792
00025 - SHERIFF/JAIL ENHANCEMENT					
Intergovernmental	312,069	246,301	212,000	209,844	70,000
Miscellaneous	0	0		1,636	
Total Fund	312,069	246,301	212,000	211,481	70,000
00027 - SHERIFF/CONTRACT PRISONER FEES					
Intergovernmental	4,521,990	0		0	
Miscellaneous	759	128		32	
Total Fund	4,522,749	128		32	
00029 - ATTORNEY/DRUG PROSECUTION					
Intergovernmental	157,452	131,955	132,508	113,137	132,506
Total Fund	157,452	131,955	132,508	113,137	132,506
00032 - COURTS/AUTOMATED DATA SYSTEM					
Intergovernmental	25,000	85,633	142,142	163,287	25,000
Total Fund	25,000	85,633	142,142	163,287	25,000
00033 - COURTS/DRUG ENFORCEMENT					
Intergovernmental	71,252	53,830	80,817	48,932	117,449
Total Fund	71,252	53,830	80,817	48,932	117,449
00035 - COURTS/FLC IV-D INCENTIVES					
Intergovernmental	6,279	8,615	6,124	9,561	6,289
Miscellaneous	1,005	1,086	712	1,342	819
Total Fund	7,284	9,701	6,836	10,903	7,108
00036 - CLERK OF COURT/CONVERSION					
Charges for Services	60,363	71,341	76,790	52,522	43,437
Miscellaneous	2,698	3,348	1,248	4,225	3,905
Total Fund	63,061	74,689	78,038	56,747	47,342
00037 - COURTS/EXPEDITED CHILD SUPPORT					
Charges for Services	37,071	37,367	29,748	20,704	18,000
Miscellaneous	474	555	400	658	700
Total Fund	37,545	37,923	30,148	21,362	18,700
00039 - COURTS/ENHANCEMENT					
Charges for Services	71,395	82,771	71,000	64,870	75,670
Miscellaneous	1,742	720	1,700	204	300
Total Fund	73,138	83,491	72,700	65,074	75,970

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00041 - JP/ENHANCEMENT-FLORENCE					
Intergovernmental				18,183	
Charges for Services	8,975	8,365	8,743	6,968	4,200
Miscellaneous	255	277		311	
Total Fund	9,230	8,642	8,743	25,462	4,200
00042 - JP/ENHANCEMENT-CASA GRANDE					
Charges for Services	27,973	33,739	33,781	28,372	17,217
Miscellaneous	1,014	1,221		1,457	
Total Fund	28,987	34,960	33,781	29,828	17,217
00043 - JP/ENHANCEMENT-ELOY					
Intergovernmental				4,909	
Charges for Services	13,635	14,197	14,843	11,919	7,476
Miscellaneous	392	303		173	
Total Fund	14,027	14,499	14,843	17,001	7,476
00044 - JP/ENHANCEMENT-MAMMOTH					
Intergovernmental				16,909	
Charges for Services	2,095	2,232	1,874	1,820	1,075
Miscellaneous	25	9		34	
Total Fund	2,120	2,241	1,874	18,764	1,075
00045 - JP/ENHANCEMENT-ORACLE					
Intergovernmental				764	
Charges for Services	5,101	6,780	7,189	6,376	4,344
Miscellaneous	144	69		66	
Total Fund	5,246	6,850	7,189	7,206	4,344
00046 - JP/ENHANCEMENT-SUPERIOR					
Intergovernmental				48,515	
Charges for Services	2,873	3,776	3,762	3,274	1,977
Miscellaneous	93	65		74	
Total Fund	2,966	3,841	3,762	51,863	1,977
00047 - JP/ENHANCEMENT-APACHE JUNCTION					
Charges for Services	49,047	49,175	42,494	43,240	9,191
Miscellaneous	1,378	1,555		1,525	
Total Fund	50,425	50,730	42,494	44,766	9,191
00048 - JP/ENHANCEMENT-MARICOPA					
Charges for Services	15,870	17,384	16,713	15,535	8,000
Miscellaneous	308	299		144	
Total Fund	16,178	17,682	16,713	15,680	8,000
00049 - RECORDER/STORAGE					
Charges for Services	314,769	354,949	367,500	365,146	368,000
Total Fund	314,769	354,949	367,500	365,146	368,000
00051 - TREASURER/TAXPAYER INFORMATION					
Charges for Services	51,198	52,328	45,000	48,083	55,000
Miscellaneous	634	694		990	
Total Fund	51,832	53,022	45,000	49,073	55,000
00052 - ADULT PROB/INTENSIVE PROB SERV					
Intergovernmental	488,216	419,021	445,417	482,680	559,773
Miscellaneous	80	45		1	
Total Fund	488,296	419,066	445,417	482,681	559,773
00053 - ADULT PROB/STATE ENHANCEMENT					
Intergovernmental	1,855,303	2,151,230	2,378,191	2,880,610	3,012,307
Miscellaneous	508	181		34	
Total Fund	1,855,811	2,151,411	2,378,191	2,880,643	3,012,307
00054 - ADULT PROB/COMMUNITY PUNISHMNT					
Intergovernmental	187,574	189,217	159,000	204,480	159,000
Charges for Services	100	0		0	
Miscellaneous	368	246		590	
Total Fund	188,042	189,463	159,000	205,070	159,000
00055 - ADULT PROB/SUPPORT					
Charges for Services	803,581	959,313	815,000	750,207	1,000,000
Miscellaneous	7,543	8,290		9,184	
Total Fund	811,124	967,602	815,000	759,391	1,000,000
00056 - JUVENILE PROB/INTENSIVE					
Intergovernmental	573,585	553,179	570,528	527,948	617,441
Miscellaneous	292	348		884	
Total Fund	573,877	553,527	570,528	528,832	617,441

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00057 - JUVENILE PROB/CASA					
Intergovernmental	164,909	169,094	183,983	191,675	181,385
Miscellaneous	70	2,875		76	
Total Fund	164,979	171,969	183,983	191,751	181,385
00058 - JUVENILE PROB/FAMILY COUNSELNG					
Intergovernmental	43,371	44,161	44,000	49,040	44,953
Miscellaneous	95	89		470	
Total Fund	43,466	44,250	44,000	49,509	44,953
00059 - JUVENILE PROB/STANDARD PROB					
Intergovernmental	488,761	547,951	567,250	604,572	619,004
Miscellaneous	85	67		98	
Total Fund	488,846	548,018	567,250	604,670	619,004
00060 - JUVENILE PROB/SUPERVISION FEES					
Charges for Services	169,796	165,780	123,000	95,326	58,000
Miscellaneous	3,172	3,795		4,668	
Total Fund	172,969	169,575	123,000	99,994	58,000
00062 - JUVENILE PROB/PIC-ACT					
Miscellaneous	4	0		0	
Total Fund	4	0		0	
00063 - PUBLIC DEFENDER/TRAINING					
Intergovernmental	39,534	40,734	35,000	27,768	37,000
Miscellaneous	160	24	27	450	200
Total Fund	39,694	40,758	35,027	28,218	37,200
00064 - PUBLIC WORKS/HIGHWAY					
Intergovernmental	27,647,240	26,136,903	26,353,801	27,000,458	30,245,883
Miscellaneous	366,297	2,911,270	4,483,000	5,771,745	662,500
Total Fund	28,013,537	29,048,173	30,836,801	32,772,203	30,908,383
00068 - PUBLIC WORKS/FLOOD MANAGEMENT					
Taxes	572	83		96	
Licenses and Permits	11,383	22,636	15,000	23,891	15,000
Intergovernmental	123,560	28,298	40,000	32,066	40,000
Charges for Services	13,850	10,500	15,000	8,182	15,000
Miscellaneous	75,181	78,161	40,000	76,303	40,000
Total Fund	224,546	139,679	110,000	140,538	110,000
00075 - LIBRARY/DISTRICT					
Taxes	327	44		53	
Intergovernmental	112,789	115,658	60,695	126,635	91,020
Miscellaneous	90,613	93,582	96,050	105,432	97,350
Total Fund	203,729	209,284	156,745	232,120	188,370
00076 - LIBRARY/STATE					
Intergovernmental	67,537	27,963	28,000	30,545	23,000
Total Fund	67,537	27,963	28,000	30,545	23,000
00079 - ANIMAL CONTROL					
Licenses and Permits	214,443	253,946	245,000	238,793	245,000
Charges for Services	316,407	312,705	325,000	267,000	275,000
Fines and Forfeits	17,547	20,142	20,000	17,730	20,000
Miscellaneous	4,555	66,723	5,000	26,277	5,000
Total Fund	552,952	653,516	595,000	549,800	545,000
00081 - ANIMAL CONTROL/ANIMAL CARE					
Miscellaneous	15,577	42,905	30,000	59,172	50,000
Total Fund	15,577	42,905	30,000	59,172	50,000
00082 - HEALTH/GRANTS					
Intergovernmental	3,674,950	3,742,942	4,009,201	3,483,507	4,169,261
Charges for Services	98,819	95,352	105,100	52,432	51,000
Miscellaneous	174,659	191,472	151,400	247,859	102,500
Total Fund	3,948,427	4,029,765	4,265,701	3,783,798	4,322,761
00086 - AIR QUALITY/PERMITS					
Licenses and Permits	1,122,260	1,293,196	1,188,713	1,278,546	1,213,740
Total Fund	1,122,260	1,293,196	1,188,713	1,278,546	1,213,740
00087 - AIR QUALITY/GRANTS					
Intergovernmental	247,817	328,628	389,682	695,052	422,211
Charges for Services				115,287	
Miscellaneous	2,013	12,601		4,610	
Total Fund	249,830	341,229	389,682	814,950	422,211

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00089 - LANDFILL/ADEQ WASTE TIRE GRANT					
Intergovernmental	488,223	376,563	500,000	564,787	500,000
Charges for Services	25,753	139,786	20,000	787,758	15,000
Miscellaneous	2	13,971	382,250	44,697	577,475
Total Fund	513,977	530,320	902,250	1,397,242	1,092,475
00094 - HOUSING DEPT GRANTS					
Intergovernmental	137,472	158,000	128,512	115,142	220,000
Miscellaneous	0	0		1,308	
Total Fund	137,472	158,000	128,512	116,450	220,000
00101 - SPECIAL DIST/COTTNWD GRDN LITE					
Taxes	3	2		8	
Total Fund	3	2		8	
00102 - SPECIAL DIST/DESERT VISTA LITE					
Miscellaneous	32	7		13	
Total Fund	32	7		13	
00104 - SPECIAL DIST/VILLA GRANDE LITE					
Miscellaneous	4	22		37	
Total Fund	4	22		37	
00105 - SPECIAL DIST/DESERT VISTA SANI					
Charges for Services			88,495		88,495
Miscellaneous	119	175		301	
Total Fund	119	175	88,495	301	88,495
00107 - HOUSING/CONVENTIONAL					
Intergovernmental	4,877,943	3,989,199	4,104,350	4,654,739	4,364,526
Miscellaneous	903,547	1,008,738	384,339	983,303	304,604
Total Fund	5,781,490	4,997,937	4,488,689	5,638,042	4,669,130
00113 - SHERIFF/SEARCH & RESCUE					
Intergovernmental	10,529	23,132	20,000	5,759	16,000
Total Fund	10,529	23,132	20,000	5,759	16,000
00114 - SHERIFF/GIITEM GRANT					
Intergovernmental	49,271	46,701	51,782	24,670	
Total Fund	49,271	46,701	51,782	24,670	
00116 - SHERIFF/TRAFFIC SAFETY					
Intergovernmental	135,641	266,856	100,388	144,257	57,000
Total Fund	135,641	266,856	100,388	144,257	57,000
00118 - ADULT PROB/DTEF & INTERS CASE					
Intergovernmental	61,354	64,480	64,737	67,130	66,697
Miscellaneous	240	185		311	
Total Fund	61,594	64,665	64,737	67,441	66,697
00122 - JUVENILE PROB/VICTIMS' RIGHTS					
Intergovernmental	29,790	29,800	29,800	30,545	20,722
Miscellaneous	39	0		6	
Total Fund	29,829	29,800	29,800	30,551	20,722
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB					
Licenses and Permits	472,113	567,837	387,500	939,184	702,500
Intergovernmental	0	305,840		111,687	
Charges for Services	316,686	238,055	250,000	587,046	350,000
Miscellaneous	230,526	255,009	270,000	185,745	530,000
Total Fund	1,019,325	1,366,741	907,500	1,823,662	1,582,500
00125 - CRTS/DOMSTIC RELATNS ED & MED					
Intergovernmental	18,398	15,403	12,409	16,880	15,794
Charges for Services	10,817	10,938		8,937	10,000
Fines and Forfeits	1,437	1,001		411	250
Miscellaneous	374	539		486	
Total Fund	31,026	27,881	12,409	26,715	26,044
00126 - ATTY/JUV VICTIMS RIGHTS IMPLEM					
Intergovernmental	20,576	0		0	
Total Fund	20,576	0		0	
00127 - COURTS/CHILDRNS ISSUES ED FUND					
Charges for Services	45,768	48,837	9,400	38,768	38,465
Miscellaneous	7	182	75	453	450
Total Fund	45,775	49,019	9,475	39,220	38,915
00133 - COURTS/FLC CHILD SUPPORT					
Intergovernmental	310,220	234,082	376,326	573,152	742,218
Miscellaneous				37	
Total Fund	310,220	234,082	376,326	573,189	742,218

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00134 - JUVENILE PROB/RESTITUTION FUND					
Miscellaneous	0	6		2	
Total Fund	0	6		2	
00135 - JUVENILE PROB/DIVERSION-INTAKE					
Intergovernmental	345,834	368,160	409,393	484,431	524,323
Miscellaneous	276	291		296	
Total Fund	346,110	368,451	409,393	484,727	524,323
00136 - JUV PROB/DIVERSION-CONSEQUENCE					
Intergovernmental	164,700	163,520	168,729	193,420	173,025
Miscellaneous	110	60		102	
Total Fund	164,810	163,580	168,729	193,522	173,025
00137 - JUVENILE PROB/TREATMENT					
Intergovernmental	310,165	485,037	486,983	602,583	577,403
Miscellaneous	121	705		636	
Total Fund	310,286	485,742	486,983	603,220	577,403
00141 - ATTY/PROS SVCES/COST RECOVERY					
Charges for Services	595	569		124	
Miscellaneous	55	67		68	
Total Fund	650	637		192	
00146 - JUV PROBATION/MISC SOURCES					
Intergovernmental	11,221	56,900	77,298	21,169	171,594
Total Fund	11,221	56,900	77,298	21,169	171,594
00147 - JP/COST RECOVERY					
Charges for Services	351,506	334,853	306,350	294,689	333,529
Fines and Forfeits	-2,803	428		397	
Miscellaneous	4,800	5,921		7,283	
Total Fund	353,503	341,202	306,350	302,369	333,529
00149 - JUV PROB/COURT IMPROVMNT PROJ					
Intergovernmental	43,822	44,822	43,822	35,376	43,488
Total Fund	43,822	44,822	43,822	35,376	43,488
00151 - JUV PROB/JUVENILE JUSTICE PROG					
Miscellaneous	268	281		311	
Total Fund	268	281		311	
00154 - CLERK OF COURT/DECAS					
Charges for Services	43,906	49,981	40,986	39,071	41,166
Miscellaneous	1,974	2,462	1,403	3,108	3,422
Total Fund	45,880	52,443	42,389	42,180	44,588
00156 - ATY-PRB/STOP VIOLNCE AGNST WMN					
Intergovernmental	0	0		0	
Total Fund	0	0		0	
00157 - PUBLIC DEFENDR-ATTY/STATE AID					
Miscellaneous	0	0		42	
Total Fund	0	0		42	
00159 - ATTORNEY/STATE AID					
Intergovernmental	65,348	42,593	56,982	41,043	54,960
Miscellaneous	476	1,595		70	
Total Fund	65,824	44,188	56,982	41,113	54,960
00161 - JP/5% SET ASIDE FTG-FLORENCE					
Charges for Services	18,704	17,388	17,610	11,268	15,415
Total Fund	18,704	17,388	17,610	11,268	15,415
00162 - JP/5% SET ASIDE FTG-CASA GRAND					
Charges for Services	90,511	94,992	96,737	71,557	94,539
Total Fund	90,511	94,992	96,737	71,557	94,539
00163 - JP/5% SET ASIDE FTG-ELOY					
Charges for Services	35,202	32,632	30,039	29,769	39,497
Total Fund	35,202	32,632	30,039	29,769	39,497
00164 - JP/5% SET ASIDE FTG-MAMMOTH					
Charges for Services	4,569	5,394	5,864	3,283	4,480
Total Fund	4,569	5,394	5,864	3,283	4,480
00165 - JP/5% SET ASIDE FTG-ORACLE					
Charges for Services	10,820	14,529	13,560	11,993	16,984
Total Fund	10,820	14,529	13,560	11,993	16,984
00166 - JP/5% SET ASIDE FTG-SUPERIOR					
Charges for Services	6,256	9,012	8,724	7,536	10,156
Total Fund	6,256	9,012	8,724	7,536	10,156

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00167 - JP/5% SET ASIDE FTG-APACHE JCT					
Charges for Services	114,243	116,307	116,500	94,626	131,694
Total Fund	114,243	116,307	116,500	94,626	131,694
00168 - JP/5% SET ASIDE FTG-MARICOPA					
Charges for Services	27,423	35,015	29,011	27,554	38,574
Total Fund	27,423	35,015	29,011	27,554	38,574
00169 - CLERK OF CRT/5% SET ASIDE FTG					
Charges for Services	164,008	196,912	185,965	162,799	162,468
Total Fund	164,008	196,912	185,965	162,799	162,468
00172 - LOCAL TRANSPORT ASSIST GRANT					
Miscellaneous	157	0		0	
Total Fund	157	0		0	
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT					
Licenses and Permits	0	0		0	
Miscellaneous	0	0		0	
Total Fund	0	0		0	
00174 - CLERK/CASE FLOW MANAGEMENT					
Charges for Services	130,865	149,287	126,103	117,321	118,708
Miscellaneous	4,772	2,362	3,298	2,325	1,408
Total Fund	135,637	151,650	129,401	119,647	120,116
00178 - COURTS/LOCAL CRT ASSIST FTG 5%					
Intergovernmental	136,055	126,821	126,821	114,626	116,823
Miscellaneous	2,360	1,186	2,304	218	100
Total Fund	138,415	128,007	129,125	114,845	116,923
00181 - ATTY/CJEF-PROSEC PASS-THROUGH					
Intergovernmental	232,800	199,790	224,500	154,028	200,180
Miscellaneous	20	209		333	
Total Fund	232,820	199,999	224,500	154,361	200,180
00182 - ATTY/BAD CHECK PROGRAM OPER					
Charges for Services	2,692	7,568		0	
Fines and Forfeits	375	19		38	
Miscellaneous	277	335		387	
Total Fund	3,343	7,922		425	
00183 - CLERK/ELECTRONIC DOC MGMT SYST					
Charges for Services	87,205	99,617	84,126	78,132	79,202
Miscellaneous	1,747	2,144	1,175	3,121	2,060
Total Fund	88,952	101,760	85,301	81,253	81,262
00184 - ATTY/ANTI RACKETEERING-STATE					
Fines and Forfeits	2,054,008	1,292,358	1,000,000	716,311	460,250
Miscellaneous	9,188	37,224		36,535	
Total Fund	2,063,195	1,329,582	1,000,000	752,847	460,250
00185 - ATTY/ANTI RACKETEERING-FEDERAL					
Intergovernmental	0	1,013		0	
Fines and Forfeits	700	5,595		0	
Miscellaneous	4,508	943	1,000	1,056	1,000
Total Fund	5,208	7,550	1,000	1,056	1,000
00186 - ATTY/VICTIM COMPENSATION-STATE					
Intergovernmental	251,500	168,560	237,160	241,614	257,160
Miscellaneous	2,360	1,503		0	
Total Fund	253,860	170,062	237,160	241,614	257,160
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT					
Charges for Services	5,944	7,030	6,342	5,163	5,441
Miscellaneous	496	566	355	681	730
Total Fund	6,441	7,596	6,697	5,844	6,171
00192 - QUEEN CREEK DOMESTIC WATER IMP					
Miscellaneous	148	174		192	
Total Fund	148	174		192	
00194 - COURTS ENHANCEMENT FUND					
Charges for Services	220,763	236,773	200,000	195,089	235,400
Miscellaneous	2,826	9,702		3,088	
Total Fund	223,589	246,475	200,000	198,177	235,400
00195 - COURTS/CIVIL ADR					
Charges for Services	8,366	9,048	8,000	7,447	8,000
Miscellaneous	116	164	100	169	100
Total Fund	8,481	9,212	8,100	7,616	8,100

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00196 - PW/EMERGENCY MANAGEMENT					
Intergovernmental	427,176	383,968	318,000	259,792	424,950
Miscellaneous	0	24,995	24,995	0	24,995
Total Fund	427,176	408,963	342,995	259,792	449,945
00197 - CTY ATTY/AATA GRANTS					
Intergovernmental	201,595	173,976	169,060	176,304	236,500
Miscellaneous	453	435		220	
Total Fund	202,048	174,411	169,060	176,523	236,500
00198 - CTY ATTY/VICTIMS' GRANTS					
Intergovernmental	98,501	93,106	70,800	70,364	46,900
Total Fund	98,501	93,106	70,800	70,364	46,900
00202 - ADULT PROB/JCEF					
Intergovernmental	380,922	354,322	355,623	63,229	35,807
Miscellaneous	489	1,406		3,990	
Total Fund	381,411	355,728	355,623	67,219	35,807
00203 - SHERIFF'S GRANTS					
Intergovernmental	923,936	963,046	539,404	674,901	950,357
Total Fund	923,936	963,046	539,404	674,901	950,357
00205 - COURTS/GRANTS					
Intergovernmental	57,431	0		0	
Total Fund	57,431	0		0	
00206 - LANDFILL OVERSIGHT					
Charges for Services	200,541	418,518		0	
Miscellaneous	10,225	10,404		80	
Total Fund	210,766	428,921		80	
00209 - SHRF/GILA RIVER INDIAN COMM GR					
Intergovernmental	0	7,163		0	
Total Fund	0	7,163		0	
00212 - JUV PROB/EMANCIPATION ADMIN CT					
Charges for Services	33	99	70	36	70
Miscellaneous	5	7		8	
Total Fund	38	106	70	44	70
00213 - GRANTS/PROJECT CONTINGENCY					
Miscellaneous			8,098,433	0	6,600,000
Total Fund			8,098,433	0	6,600,000
00214 - IMPACT FEES-COUNTY WIDE PARKS					
Charges for Services	126,329	736,763	640,000	942,784	600,000
Miscellaneous				3,812	
Total Fund	126,329	736,763	640,000	946,596	600,000
00215 - IMPACT FEES-PUBLIC SAFETY					
Charges for Services	245,906	990,885	849,000	1,369,152	874,000
Miscellaneous				4,770	
Total Fund	245,906	990,885	849,000	1,373,922	874,000
00216 - IMPACT FEES-TRANSPORTATION/STR					
Charges for Services	1,497,284	6,374,131	5,480,550	11,032,142	6,053,000
Miscellaneous				25,306	
Total Fund	1,497,284	6,374,131	5,480,550	11,057,448	6,053,000
00219 - JUV/DRUG COURT PROGRAM					
Miscellaneous	224	233		258	
Total Fund	224	233		258	
00221 - ADULT PROB/GPS					
Intergovernmental	0	0	5,299	9,065	33,136
Miscellaneous	0	0		0	
Total Fund	0	0	5,299	9,065	33,136
00222 - JUV PROB/JCRF					
Intergovernmental	4,960	5,840	13,120	29,683	27,560
Miscellaneous	35	33	60	25	-30
Total Fund	4,995	5,873	13,180	29,707	27,530
00230 - TRANS IFA1					
Charges for Services	3,231,999	513,085		0	
Miscellaneous	43,068	7,861		175	
Total Fund	3,275,067	520,947		175	
00231 - TRANS IFA2					
Charges for Services	173,980	0		0	
Miscellaneous	9,128	10,516		11,056	
Total Fund	183,108	10,516		11,056	

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00232 - TRANS IFA3					
Charges for Services	515,488	13,834		0	
Miscellaneous	10,739	13,250		13,932	
Total Fund	526,227	27,084		13,932	
00233 - TRANS IFA4					
Charges for Services	6,435	0		0	
Miscellaneous	484	518		93	
Total Fund	6,919	518		93	
00234 - TRANS IFA5					
Charges for Services	62,894	0		-140	
Miscellaneous	8,802	9,649		10,140	
Total Fund	71,696	9,649		10,000	
00235 - TRANS IFA6					
Charges for Services	13,394	0		0	
Miscellaneous	364	454		478	
Total Fund	13,758	454		478	
00236 - TRANS IFA7					
Charges for Services	25,234	0		0	
Miscellaneous	1,375	1,563		1,644	
Total Fund	26,609	1,563		1,644	
00240 - PARKS IFA1					
Charges for Services	167,448	-24,124		0	
Miscellaneous	10,646	11,681		12,004	
Total Fund	178,094	-12,443		12,004	
00241 - PARKS IFA2					
Charges for Services	3,696	-489		0	
Miscellaneous	191	212		219	
Total Fund	3,887	-277		219	
00242 - PARKS IFA3					
Charges for Services	25,500	-1,122		0	
Miscellaneous	604	722		747	
Total Fund	26,104	-401		747	
00243 - PARKS IFA4					
Charges for Services	276	-33		0	
Miscellaneous	18	20		21	
Total Fund	294	-13		21	
00244 - PARKS IFA5					
Charges for Services	25,786	-2,312		140	
Miscellaneous	862	1,001		1,035	
Total Fund	26,648	-1,311		1,174	
00245 - PARKS IFA6					
Charges for Services	276	-89		0	
Miscellaneous	35	39		40	
Total Fund	311	-50		40	
00246 - PARKS IFA7					
Charges for Services	256	-175		0	
Miscellaneous	71	76		79	
Total Fund	327	-99		79	
00250 - PUBLIC SAFETY IFA1					
Charges for Services	770,921	22,676		0	
Miscellaneous	26,605	29,658		10,128	
Total Fund	797,526	52,335		10,128	
00251 - PUBLIC SAFETY IFA2					
Charges for Services	18,848	0		0	
Miscellaneous	825	962		1,012	
Total Fund	19,674	962		1,012	
00252 - PUBLIC SAFETY IFA3					
Charges for Services	115,678	1,784		0	
Miscellaneous	2,417	3,054		3,211	
Total Fund	118,095	4,838		3,211	
00253 - PUBLIC SAFETY IFA4					
Charges for Services	1,252	0		0	
Miscellaneous	63	71		74	
Total Fund	1,315	71		74	

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00254 - PUBLIC SAFETY IFA5					
Charges for Services	146,396	0		0	
Miscellaneous	3,928	4,430		4,604	
Total Fund	150,324	4,430		4,604	
00255 - PUBLIC SAFETY IFA6					
Charges for Services	1,739	0		0	
Miscellaneous	97	116		122	
Total Fund	1,837	116		122	
00256 - PUBLIC SAFETY IFA7					
Charges for Services	2,144	0		0	
Miscellaneous	214	245		257	
Total Fund	2,358	245		257	
00257 - PUBLIC HEALTH DISTRICT					
Taxes	2,895,603	3,006,381	2,950,552	2,644,390	3,149,077
Licenses and Permits	249,122	250,576	246,400	255,445	257,209
Intergovernmental	130,168	16,538		0	
Charges for Services	351,939	365,122	344,150	377,007	389,737
Miscellaneous	31,365	27,985	15,000	27,092	25,000
Total Fund	3,658,197	3,666,602	3,556,102	3,303,934	3,821,023
00258 - COUNTY SCHOOL RESERVE FUND					
Taxes	457	0		0	
Intergovernmental	157,655	8,560		10,340	
Miscellaneous	4,677	2,664		2,744	
Total Fund	162,789	11,224		13,084	
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM					
Intergovernmental	106,170	97,060	97,060	71,891	115,957
Miscellaneous	813	1,205	600	743	900
Total Fund	106,983	98,265	97,660	72,634	116,857
00260 - ATTY/HB 2779 FAIR & LEGAL					
Miscellaneous	898	820		900	
Total Fund	898	820		900	
00263 - CRTS/FARE SURPLUS FUND					
Charges for Services	5,368	1,611	4,208	1,160	4,681
Fines and Forfeits	147	314		224	
Miscellaneous	8,468	4,325	6,539	2,595	4,206
Total Fund	13,983	6,249	10,747	3,979	8,887
00266 - MISC GRANTS					
Intergovernmental	42,138	31,222	23,314	40,018	537,930
Total Fund	42,138	31,222	23,314	40,018	537,930
00267 - MARICOPA JP/CITY OF MARICOPA					
Charges for Services	234,104	311,960		416,456	
Miscellaneous	1,086	2,267		5,124	
Total Fund	235,189	314,226		421,579	
00268 - CO ATTY MISC GRANTS					
Intergovernmental	186,407	362,638	377,320	226,648	486,529
Miscellaneous		49		0	
Total Fund	186,407	362,687	377,320	226,648	486,529
00269 - EMPLOYEE WELLNESS COALITION					
Miscellaneous	593	20,930		22,041	
Total Fund	593	20,930		22,041	
00270 - SHERIFF'S IMPOUND					
Charges for Services	127,390	135,610	132,000	115,212	121,582
Miscellaneous	121	191	100	215	100
Total Fund	127,511	135,801	132,100	115,427	121,682
00271 - SHERIFF/EMERGENCY TELECOM					
Intergovernmental	13,750	13,882	13,750	15,970	15,000
Miscellaneous	232	294		970	
Total Fund	13,982	14,176	13,750	16,940	15,000
00272 - EL/HAVA BLOCK GRANT					
Intergovernmental	0	0		53,314	
Miscellaneous	0	0		1,626	
Total Fund	0	0		54,940	
00273 - REC/HAVA BLOCK GRANT					
Intergovernmental	0	0	9,785	0	9,785
Miscellaneous	2	2		2	
Total Fund	2	2	9,785	2	9,785

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00274 - AP/ADULT DRUG COURTS					
Intergovernmental	8,000	8,000	8,000	8,727	8,000
Miscellaneous	38	39		70	
Total Fund	8,038	8,039	8,000	8,797	8,000
00280 - ATTY/DIV//ADP SUPERVISORY FEES					
Charges for Services	0	2,685		0	
Miscellaneous	34	0		0	
Total Fund	34	2,685		0	
00283 - SC-LAW LIBRARY FUND					
Charges for Services	131,971	152,779	166,054	121,790	143,254
Miscellaneous	5,046	14,551	69,738	6,310	6,960
Total Fund	137,017	167,330	235,792	128,100	150,214
00284 - JD-MISC DONATIONS FUND					
Miscellaneous	25	0		0	
Total Fund	25	0		0	
00285 - AT-VICTIM'S COMP-RESTITUTION					
Miscellaneous	16,564	33,169	20,000	10,399	6,500
Total Fund	16,564	33,169	20,000	10,399	6,500
00286 - AT-VICTIM'S COMP -INTEREST FD					
Miscellaneous	1,480	1,506	900	1,536	1,000
Total Fund	1,480	1,506	900	1,536	1,000
00290 - SHF/IMMIGRATION FUND					
Intergovernmental	600,000	573,082	570,000	545,455	500,000
Fines and Forfeits	23,389	23,318	20,000	18,284	18,000
Miscellaneous	10,319	716,415	1,700	10,368	8,000
Total Fund	633,709	1,312,815	591,700	574,107	526,000
00291 - SHF/DRMO PROGRAM					
Miscellaneous	22,057	3,069	25,000	7,177	25,000
Total Fund	22,057	3,069	25,000	7,177	25,000
00292 - JD/ALTERNATIVE INITIATIVE					
Intergovernmental	0	5,000	10,000	6,545	6,000
Miscellaneous	59	90		68	
Total Fund	59	5,090	10,000	6,614	6,000
00293 - AP/BYRNE REIMBURSEMENT FUND					
Intergovernmental	234	11,180		3,931	
Total Fund	234	11,180		3,931	
00295 - PW-TRANSPORTATION EXCISE TAX					
Taxes	7,550,306	7,820,368	7,600,000	6,722,780	7,956,750
Intergovernmental	0	8,606		0	
Miscellaneous	169,083	863,690	463,574	619,013	1,113,400
Total Fund	7,719,389	8,692,664	8,063,574	7,341,793	9,070,150
00296 - SHF-COMMUNICATIONS IGA					
Intergovernmental		77,032		103,896	
Miscellaneous	74,732	798	77,400	1,317	77,400
Total Fund	74,732	77,830	77,400	105,213	77,400
00298 - HO-WORKFORCE INNOVATION-WIOA					
Intergovernmental	1,841,920	2,231,149	2,696,898	2,036,749	2,405,367
Miscellaneous	93,298	112,068	146,604	142,725	165,720
Total Fund	1,935,218	2,343,217	2,843,502	2,179,474	2,571,087
00069 - PUBLIC WRKS/FLEET MAINTENANCE					
Miscellaneous	319	10,117	600	282	600
Total Fund	319	10,117	600	282	600
00901 - PUBLIC WORKS/LOCAL EMERGENCY					
Intergovernmental	4,235	9,654	20,000	4,138	20,000
Total Fund	4,235	9,654	20,000	4,138	20,000
00904 - PUBLIC FIDUCIARY CLIENT ACCTS					
Miscellaneous	1,924	3,582		676	
Total Fund	1,924	3,582		676	
00300 - PCSO CONTRIBUTIONS					
Miscellaneous			250,000	350,952	50,000
Total Fund			250,000	350,952	50,000

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
00301 - ATTY-DIVERSION FEES					
Intergovernmental				323,273	197,556
Charges for Services				475	
Fines and Forfeits				74,756	
Miscellaneous				2,405	
Total Fund				400,909	197,556
00321 - JP1-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	17,068
Total Fund				0	17,068
00322 - JP2-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	17,217
Total Fund				0	17,217
00323 - JP3-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	11,676
Total Fund				0	11,676
00324 - JP4-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	9,576
Total Fund				0	9,576
00325 - JP5-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	7,396
Total Fund				0	7,396
00326 - JP6-JUDICIAL COLLECT/ENHC SR					
Charges for Services				0	9,191
Total Fund				0	9,191
Total SPECIAL REVENUE	83,022,704	83,273,665	88,533,423	90,779,868	91,462,919
ENTERPRISE					
00028 - SHERIFF/INMATE SERVICES					
Fines and Forfeits		119		-	
Miscellaneous	503,417	442,012	350,400	722,289	500,400
Total Fund	503,417	442,131	350,400	722,289	500,400
00179 - AIRPORT ECONOMIC DEVELOPMENT					
Intergovernmental	2,192,903	81,168	412,000	53,804	247,000
Charges for Services	19,697	23,668	17,000	27,867	36,000
Miscellaneous	252,129	507,286	477,512	529,718	672,890
Total Fund	2,464,729	612,122	906,512	611,390	955,890
Total ENTERPRISE	2,968,146	1,054,253	1,256,912	1,333,679	1,456,290
CAPITAL PROJECTS					
00097 - COUNTY WIDE COMPUTER PROJECT					
Miscellaneous	3,049	11		-	-
Total Fund	3,049	11		-	-
00144 - CAPITAL PROJECTS/MISCELLANEOUS					
Miscellaneous	-	-		1,091	
Total Fund	-	-		1,091	
00188 - KELVIN BRIDGE					
Miscellaneous	43,182	3,179	3,500	3,436	1,000
Total Fund	43,182	3,179	3,500	3,436	1,000
00217 - PW/GANTZEL ROAD - GADA					
Miscellaneous	161,713	222,648	5,000	181,557	
Total Fund	161,713	222,648	5,000	181,557	
00287 - FAIRGROUNDS CONSTRUCTION FUND					
Miscellaneous	960	883		952	
Total Fund	960	883		952	
00297 - BOND FUNDED CAPITAL PROJECTS					
Miscellaneous	4,216	32,402		93,133	
Total Fund	4,216	32,402		93,133	
00299 - CAPITAL ASSET IMPROVE/REPLACE					
Miscellaneous				123,798	
Total Fund				123,798	
Total CAPITAL PROJECTS	213,120	259,123	8,500	403,966	1,000

Pinal County
Schedule C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2018 - 2019

Sources of Revenue	Actual Revenues 2015-2016	Actual Revenues 2016-2017	Adopted Revenues 2017-2018	Projected Revenues 2017-2018	Budgeted Revenues 2018-2019
DEBT SERVICE					
00098 - DEBT SERVICE					
Miscellaneous		377,370			
Total Fund		377,370			
Total DEBT SERVICE		377,370			
Total All Funds	171,984,777	170,713,010	175,249,336	179,015,937	183,913,357

Pinal County
Schedule D - Summary by Rund Type of Interfund Transfers
Fiscal Year 2017 - 2018

Company	Other Financing Sources	Other Financing Uses	Interfund Transfers In	Interfund Transfers Out
GENERAL FUND				
00010 - GENERAL FUND	32,500,000		3,665,677	(19,678,543)
	32,500,000	-	3,665,677	(19,678,543)
SPECIAL REVENUE				
00029 - ATTORNEY/DRUG PROSECUTION			148,122	
00032 - COURTS/AUTOMATED DATA SYSTEM			49,452	
00035 - COURTS/FLC IV-D INCENTIVES				(52,059)
00036 - CLERK OF COURT/CONVERSION				(300,000)
00058 - JUVENILE PROB/FAMILY COUNSELNG			8,700	
00064 - PUBLIC WORKS/HIGHWAY			1,700,000	(5,169,498)
00068 - PUBLIC WORKS/FLOOD MANAGEMENT				(238,469)
00069 - PUBLIC WRKS/FLEET MAINTENANCE			276,350	
00075 - LIBRARY/DISTRICT				(727,159)
00079 - ANIMAL CONTROL			1,512,348	(30,500)
00082 - HEALTH/GRANTS			188,329	(188,329)
00086 - AIR QUALITY/PERMITS			163,832	(179,500)
00087 - AIR QUALITY/GRANTS				(163,832)
00107 - HOUSING/CONVENTIONAL			25,000	(7,144)
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB				(1,947,980)
00125 - CRTS/DOMSTIC RELATNS ED & MED			1,755	
00133 - COURTS/FLC CHILD SUPPORT			296,327	(466,996)
00146 - JUV PROBATION/MISC SOURCES				(17,159)
00157 - PUBLIC DEFENDR-ATTY/STATE AID			109,964	
00159 - ATTORNEY/STATE AID			111,599	(51,205)
00161 - JP/5% SET ASIDE FTG-FLORENCE				(15,415)
00162 - JP/5% SET ASIDE FTG-CASA GRAND				(94,539)
00163 - JP/5% SET ASIDE FTG-ELOY				(39,497)
00164 - JP/5% SET ASIDE FTG-MAMMOTH				(4,480)
00165 - JP/5% SET ASIDE FTG-ORACLE				(16,984)
00166 - JP/5% SET ASIDE FTG-SUPERIOR				(10,156)
00167 - JP/5% SET ASIDE FTG-APACHE JCT				(131,694)
00168 - JP/5% SET ASIDE FTG-MARICOPA				(38,574)
00169 - CLERK OF CRT/5% SET ASIDE FTG				(162,468)
00178 - COURTS/LOCAL CRT ASSIST FTG 5%			296,211	
00181 - ATTY/CJEF-PROSEC PASS-THROUGH				(8,795)
00184 - ATTY/ANTI RACKETEERING-STATE				(140,952)
00194 - COURTS ENHANCEMENT FUND				(1,000)
00196 - PW/EMERGENCY MANAGEMENT			350,000	
00198 - CTY ATTY/VICTIMS' GRANTS			7,035	
00203 - SHERIFF'S GRANTS			23,909	
00214 - IMPACT FEES-COUNTY WIDE PARKS			1,563,311	
00215 - IMPACT FEES-PUBLIC SAFETY			2,203,648	(2,000,000)
00216 - IMPACT FEES-TRANSPORTATION/STR			4,758,527	
00230 - TRANS IFA1				(609,025)
00231 - TRANS IFA2				(1,230,012)
00232 - TRANS IFA3				(1,550,057)
00233 - TRANS IFA4				(5,294)
00234 - TRANS IFA5				(1,128,097)
00235 - TRANS IFA6				(53,176)

Pinal County
Schedule D - Summary by Rund Type of Interfund Transfers
Fiscal Year 2017 - 2018

Company	Other Financing Sources	Other Financing Uses	Interfund Transfers In	Interfund Transfers Out
00236 - TRANS IFA7				(182,866)
00240 - PARKS IFA1				(1,328,171)
00241 - PARKS IFA2				(24,022)
00242 - PARKS IFA3				(82,189)
00243 - PARKS IFA4				(2,275)
00244 - PARKS IFA5				(113,606)
00245 - PARKS IFA6				(4,407)
00246 - PARKS IFA7				(8,641)
00250 - PUBLIC SAFETY IFA1				(1,097,259)
00251 - PUBLIC SAFETY IFA2				(112,544)
00252 - PUBLIC SAFETY IFA3				(357,291)
00253 - PUBLIC SAFETY IFA4				(8,252)
00254 - PUBLIC SAFETY IFA5				(586,058)
00255 - PUBLIC SAFETY IFA6				(13,621)
00256 - PUBLIC SAFETY IFA7				(28,623)
00257 - PUBLIC HEALTH DISTRICT			1,207,075	(504,170)
00258 - COUNTY SCHOOL RESERVE FUND			3,016,506	
00266 - MISC GRANTS			55,445	
00268 - CO ATTY MISC GRANTS			59,233	
00295 - PW-TRANSPORTATION EXCISE TAX				(2,886,527)
00298 - HO-WORKFORCE INNOVATION-WIOA				(2,141)
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	-	-	18,132,678	(24,122,708)
CAPITAL PROJECTS				
00097 - COUNTY WIDE COMPUTER PROJECT			1,845,000	
00144 - CAPITAL PROJECTS/MISCELLANEOUS	7,500,000		4,146,480	
00188 - KELVIN BRIDGE			350,000	
00217 - PW/GANTZEL ROAD - GADA				(384,718)
00299 - CAPITAL ASSET IMPROVE/REPLACE			247,980	(3,576,480)
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	7,500,000	-	6,589,460	(3,961,198)
DEBT SERVICE				
00098 - DEBT SERVICE			19,287,905	
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	-	-	19,287,905	-
ENTERPRISE				
00179 - AIRPORT ECONOMIC DEVELOPMENT			86,729	
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	-	-	86,729	-
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GRAND TOTAL ALL FUNDS	40,000,000	-	47,762,449	(47,762,449)

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
GENERAL FUND					
Board of Supervisors Florence	537,622	553,293	553,293	525,000	559,393
Board of Supervisors Central Services				-	53,300
BOS District 1	182,119	194,476	196,335	189,176	270,000
BOS District 2	159,337	179,323	180,608	163,541	220,000
BOS District 3	153,201	156,903	158,176	156,292	220,000
BOS District 4	184,656	198,681	200,058	185,379	220,000
BOS District 5	164,144	184,531	185,874	165,418	220,000
Internal Audit Department	182,818	233,356	233,356	230,000	183,356
Clerk of the Board	221,030	246,052	250,721	310,299	296,716
Assessor Office	3,081,313	3,325,866	3,375,731	3,230,888	3,391,309
Recorder Office	1,268,231	1,295,977	1,313,299	1,306,517	1,372,802
PC School Office ED Service AG	815,334	917,241	929,216	1,000,094	1,138,241
Treasurer Office	1,159,788	1,436,245	1,453,067	1,369,078	1,457,744
County Attorney's Office	10,669,666	10,840,031	11,017,987	10,945,971	10,877,773
Clerk of Court	3,756,945	4,277,830	4,341,771	3,936,790	4,325,264
Sheriff	41,838,724	41,559,799	43,918,024	46,058,707	45,844,892
Sup Crt Judicial Div & Ct Adm	13,008,988	11,039,029	11,121,036	12,712,124	11,292,985
Juvenile Court Services Dept	5,114,339	5,580,548	5,725,284	5,279,608	5,495,702
Adult Probation Department	1,735,117	1,820,389	1,881,044	1,837,852	1,880,744
Conciliation Court	681,744	730,545	743,319	690,553	863,437
Constables	448,023	453,840	453,840	444,714	439,409
Justice of the Peace-Florence	317,826	335,142	337,430	330,787	170,022
Justice of the Peace-Casa Gran	677,790	697,383	708,047	687,472	375,127
Justice of the Peace-Eloy	481,920	515,756	520,766	408,160	222,096
Justice of the Peace-Mammoth	205,976	201,626	204,135	201,465	102,652
Justice of the Peace-Oracle	312,246	321,384	325,663	324,199	163,767
Justice of the Peace-Superior	304,678	308,268	312,484	323,450	164,437
Justice of the Peace-AJ	695,901	724,160	735,745	694,878	369,463
Justice of the Peace-Maricopa	318,624	474,631	479,445	574,366	292,207
Justice of the Peace - Precinct 1					389,718
Justice of the Peace - Precinct 2					377,102
Justice of the Peace - Precinct 3					342,360
Justice of the Peace - Precinct 4					255,933
Justice of the Peace - Precinct 5					272,226
Justice of the Peace - Precinct 6					307,980
County Manager	286,492	312,517	318,156	292,899	319,982
Office of Strategic Planning	179,025	344,146	346,079	230,179	346,565
Public Affairs	128,421	162,001	164,024	129,742	164,535
Economic Development	650,223	584,481	586,471	499,854	637,774
Public Works	26,347	104,646	104,655	20,000	104,664
Air Quality	79,152	109,099	109,099	75,000	109,099
Community Development	2,871,295	3,474,180	3,525,623	3,105,673	3,611,915
Civil Hearing Office	91,039	119,151	120,864	90,575	121,108
Facilities	6,243,367	6,765,480	6,819,668	6,441,615	6,933,776
Fleet Services & Risk Management	2,320,018	2,094,988	2,102,057	2,457,251	2,186,033
Elections Department	1,230,889	1,048,843	1,055,184	574,180	1,635,806
Administrative Services	172,414	260,088	263,389	173,958	264,223
Budget & Research	178,802	333,898	336,792	179,906	337,522
Finance Department	1,703,693	1,787,429	1,815,621	1,559,470	1,822,541
Human Resource Department	1,007,060	1,366,679	1,380,726	1,139,879	1,379,685
Information Technology Dept	7,106,578	8,019,649	8,119,185	7,627,879	8,668,624

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
Beh Health & Public Fiduciary	1,017,187	1,452,281	1,398,277	881,006	1,295,296
Correctional Health Services	4,399,899	4,278,557	4,279,730	4,442,055	4,280,631
Housing Department	68,346	69,572	69,576	73,147	202,342
Public Defender	3,293,730	3,383,012	3,442,951	3,390,256	3,464,925
Medical Examiner	743,506	725,461	799,744	749,853	803,097
Forensic Examination Office					240,000
General Fund Subtotal	122,475,584	125,598,463	129,013,625	128,417,155	133,358,300
Non-Departmental					
Designation for Financial Stability		21,846,848	21,414,009		22,575,564
Salary Increases, ERE Reconciliations & Payouts		4,250,000	832,278		5,300,000
Employee Benefits	9,679,456	11,800,000	11,800,000	11,406,692	11,500,000
State Cost Shifts after FY 14/15	1,054,043	1,071,110	1,071,110	1,051,093	961,116
Property Taxes/Real Estate	9,677			8,235	
Vehicles		200,000	200,000		200,000
Project Reconciliations		100,000	100,000		100,000
Land Acquisition					32,500,000
AHCCCS/ACUTE/LTC	18,178,893	18,579,700	18,579,700	18,579,700	16,878,700
Non-Departmental Subtotal	28,922,069	57,847,658	53,997,097	31,045,720	90,015,380
GENERAL FUND TOTAL	151,397,653	183,446,121	183,010,722	159,462,875	223,373,680
*General Fund Budgeted Expenditures/Expenses 2018-2019 for Employee Medical Benefit Costs are budgeted centrally in Non-Departmental to be allocated as the year progresses.					
SPECIAL REVENUE FUNDS					
00022 - SHERIFF/DRUG TASK FORCE					
Sheriff	141,471		142,928	84,491	
Fund Total	141,471		142,928	84,491	
00023 - SHERIFF/DRUG SMUGGLING					
Sheriff	117,024	85,034	181,654	124,321	69,792
Fund Total	117,024	85,034	181,654	124,321	69,792
00025 - SHERIFF/JAIL ENHANCEMENT					
Sheriff	232,142	212,000	212,000	3,686	140,000
Fund Total	232,142	212,000	212,000	3,686	140,000
00029 - ATTORNEY/DRUG PROSECUTION					
County Attorney's Office	263,739	239,799	239,799	242,370	280,628
Fund Total	263,739	239,799	239,799	242,370	280,628
00032 - COURTS/AUTOMATED DATA SYSTEM					
Sup Crt Judicial Div & Ct Adm	124,050	190,795	190,795	184,534	90,337
Fund Total	124,050	190,795	190,795	184,534	90,337
00033 - COURTS/DRUG ENFORCEMENT					
Adult Probation Department	67,990	80,817	80,817	78,346	117,449
Fund Total	67,990	80,817	80,817	78,346	117,449
00035 - COURTS/FLC IV-D INCENTIVES					
Clerk of Court		160,610	160,610	-	70,572
Sup Crt Judicial Div & Ct Adm	-	(37,808)	(37,808)	-	4,528
Fund Total	-	122,802	122,802	-	75,100
00036 - CLERK OF COURT/CONVERSION					
Clerk of Court	3,908	271,513	271,513	1,266	204,323
Fund Total	3,908	271,513	271,513	1,266	204,323
00037 - COURTS/EXPEDITED CHILD SUPPORT					
Sup Crt Judicial Div & Ct Adm		57,246	57,246	-	32,000
Conciliation Court	23,218	35,243	35,243	22,889	50,700
Fund Total	23,218	92,489	92,489	22,889	82,700

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00039 - COURTS/ENHANCEMENT					
Sup Crt Judicial Div & Ct Adm	160,919	160,122	160,122	136,113	112,970
Fund Total	160,919	160,122	160,122	136,113	112,970
00041 - JP/ENHANCEMENT-FLORENCE					
Justice of the Peace-Florence	10,930	41,062	41,062	8,024	34,200
Fund Total	10,930	41,062	41,062	8,024	34,200
00042 - JP/ENHANCEMENT-CASA GRANDE					
Justice of the Peace-Casa Gran	23,394	179,683	179,683	20,493	147,119
Fund Total	23,394	179,683	179,683	20,493	147,119
00043 - JP/ENHANCEMENT-ELOY					
Justice of the Peace-Eloy	31,523	47,035	47,035	39,220	16,872
Fund Total	31,523	47,035	47,035	39,220	16,872
00044 - JP/ENHANCEMENT-MAMMOTH					
Justice of the Peace-Mammoth	1,990	3,577	3,577	2,864	2,670
Fund Total	1,990	3,577	3,577	2,864	2,670
00045 - JP/ENHANCEMENT-ORACLE					
Justice of the Peace-Oracle	8,721	16,279	16,279	8,538	11,844
Fund Total	8,721	16,279	16,279	8,538	11,844
00046 - JP/ENHANCEMENT-SUPERIOR					
Justice of the Peace-Superior	8,169	9,859	9,859	9,075	4,688
Fund Total	8,169	9,859	9,859	9,075	4,688
00047 - JP/ENHANCEMENT-APACHE JUNCTION					
Justice of the Peace-AJ	76,794	215,894	215,894	52,640	173,320
Fund Total	76,794	215,894	215,894	52,640	173,320
00048 - JP/ENHANCEMENT-MARICOPA					
Justice of the Peace-Maricopa	36,404	43,573	43,573	35,975	14,500
Fund Total	36,404	43,573	43,573	35,975	14,500
00049 - RECORDER/STORAGE					
Recorder Office	301,397	757,913	757,913	463,806	725,381
Fund Total	301,397	757,913	757,913	463,806	725,381
00051 - TREASURER/TAXPAYER INFORMATION					
Treasurer Office	20,986	130,000	130,000	10,977	177,000
Fund Total	20,986	130,000	130,000	10,977	177,000
00052 - ADULT PROB/INTENSIVE PROB SERV					
Adult Probation Department	451,643	507,591	507,591	489,050	559,773
Fund Total	451,643	507,591	507,591	489,050	559,773
00053 - ADULT PROB/STATE ENHANCEMENT					
Adult Probation Department	2,442,358	2,458,765	2,861,559	2,516,034	3,012,307
Fund Total	2,442,358	2,458,765	2,861,559	2,516,034	3,012,307
00054 - ADULT PROB/COMMUNITY PUNISHMNT					
Adult Probation Department	189,225	159,000	159,000	149,142	201,000
Fund Total	189,225	159,000	159,000	149,142	201,000
00055 - ADULT PROB/SUPPORT					
Adult Probation Department	779,285	933,569	1,446,981	787,918	2,080,000
Fund Total	779,285	933,569	1,446,981	787,918	2,080,000
00056 - JUVENILE PROB/INTENSIVE					
Juvenile Court Services Dept	553,516	570,528	570,528	435,833	624,941
Fund Total	553,516	570,528	570,528	435,833	624,941
00057 - JUVENILE PROB/CASA					
Juvenile Court Services Dept	174,705	183,983	183,983	161,061	181,385
Fund Total	174,705	183,983	183,983	161,061	181,385

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00058 - JUVENILE PROB/FAMILY COUNSELNG					
Juvenile Court Services Dept	52,648	52,639	52,639	37,137	53,653
Fund Total	52,648	52,639	52,639	37,137	53,653
00059 - JUVENILE PROB/STANDARD PROB					
Juvenile Court Services Dept	548,490	567,250	567,250	534,821	619,004
Fund Total	548,490	567,250	567,250	534,821	619,004
00060 - JUVENILE PROB/SUPERVISION FEES					
Juvenile Court Services Dept	71,300	198,000	193,000	152,847	553,000
Fund Total	71,300	198,000	193,000	152,847	553,000
00062 - JUVENILE PROB/PIC-ACT					
Juvenile Court Services Dept	10				
Fund Total	10				
00063 - PUBLIC DEFENDER/TRAINING					
Public Defender	21,912	160,354	160,354	28,514	156,040
Fund Total	21,912	160,354	160,354	28,514	156,040
00064 - PUBLIC WORKS/HIGHWAY					
Public Works	22,206,001	54,596,081	54,596,103	29,535,762	47,578,257
Fleet Services	3,396,567	4,151,721	4,151,739	3,147,246	4,457,967
Fund Total	25,602,567	58,747,802	58,747,842	32,683,008	52,036,224
00068 - PUBLIC WORKS/FLOOD MANAGEMENT					
Public Works	3,346,887	5,001,243	5,001,243	3,038,606	5,386,272
Fund Total	3,346,887	5,001,243	5,001,243	3,038,606	5,386,272
00069 - PUBLIC WRKS/FLEET MAINTENANCE					
Fleet Services	284,316	290,500	290,507	259,528	276,950
Fund Total	284,316	290,500	290,507	259,528	276,950
00075 - LIBRARY/DISTRICT					
Library District	1,533,072	2,202,870	2,202,870	1,518,245	2,465,744
Fund Total	1,533,072	2,202,870	2,202,870	1,518,245	2,465,744
00076 - LIBRARY/STATE					
Library District	30,784	28,300	28,300	30,436	23,100
Fund Total	30,784	28,300	28,300	30,436	23,100
00079 - ANIMAL CONTROL					
Animal Care and Control Dept	2,148,855	2,485,348	2,485,348	2,122,071	2,326,848
Fund Total	2,148,855	2,485,348	2,485,348	2,122,071	2,326,848
00081 - ANIMAL CONTROL/ANIMAL CARE					
Animal Care and Control Dept	20,560	110,000	110,000	10,524	180,000
Fund Total	20,560	110,000	110,000	10,524	180,000
00082 - HEALTH/GRANTS					
Public Health	5,082,627	5,157,171	5,157,171	4,090,271	4,668,094
Fund Total	5,082,627	5,157,171	5,157,171	4,090,271	4,668,094
00086 - AIR QUALITY/PERMITS					
Air Quality	1,122,714	1,591,558	1,591,558	1,114,796	1,620,253
Fund Total	1,122,714	1,591,558	1,591,558	1,114,796	1,620,253
00087 - AIR QUALITY/GRANTS					
Air Quality	252,543	555,246	555,246	111,701	726,524
Fund Total	252,543	555,246	555,246	111,701	726,524
00089 - LANDFILL/ADEQ WASTE TIRE GRANT					
Public Works	420,423	2,068,065	2,068,065	831,345	2,439,175
Fund Total	420,423	2,068,065	2,068,065	831,345	2,439,175
00094 - HOUSING DEPT GRANTS					
Housing Department	155,104	128,512	128,512	141,168	220,000
Fund Total	155,104	128,512	128,512	141,168	220,000

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00101 - SPECIAL DIST/COTTNWD GRDN LITE					
Special Services	1,851	2,237	2,237	1,240	2,740
Fund Total	1,851	2,237	2,237	1,240	2,740
00102 - SPECIAL DIST/DESERT VISTA LITE					
Special Services	8,271	7,497	7,497	7,614	8,943
Fund Total	8,271	7,497	7,497	7,614	8,943
00104 - SPECIAL DIST/VILLA GRANDE LITE					
Special Services	7,784	10,721	10,721	9,730	12,354
Fund Total	7,784	10,721	10,721	9,730	12,354
00105 - SPECIAL DIST/DESERT VISTA SANI					
Special Services	1,302	121,769	121,769	3,269	120,051
Fund Total	1,302	121,769	121,769	3,269	120,051
00107 - HOUSING/CONVENTIONAL					
Housing Department	4,811,736	4,503,989	4,503,989	4,503,989	4,686,986
Fund Total	4,811,736	4,503,989	4,503,989	4,503,989	4,686,986
00113 - SHERIFF/SEARCH & RESCUE					
Sheriff	16,132	20,000	20,000	6,873	16,000
Fund Total	16,132	20,000	20,000	6,873	16,000
00114 - SHERIFF/GIITEM GRANT					
Sheriff	65,425	67,446	67,446	26,900	
Fund Total	65,425	67,446	67,446	26,900	
00116 - SHERIFF/TRAFFIC SAFETY					
Sheriff	272,031	100,388	309,424	207,048	57,000
Fund Total	272,031	100,388	309,424	207,048	57,000
00118 - ADULT PROB/DTEF & INTERS CASE					
Adult Probation Department	64,480	64,737	64,737	59,336	93,697
Fund Total	64,480	64,737	64,737	59,336	93,697
00122 - JUVENILE PROB/VICTIMS' RIGHTS					
Juvenile Court Services Dept	29,645	29,800	29,800	27,810	20,722
Fund Total	29,645	29,800	29,800	27,810	20,722
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB					
Public Works	964,778	2,790,105	2,790,105	914,954	3,338,839
Fund Total	964,778	2,790,105	2,790,105	914,954	3,338,839
00125 - CRTS/DOMSTIC RELATNS ED & MED					
Conciliation Court	24,398	72,788	72,788	24,998	87,799
Fund Total	24,398	72,788	72,788	24,998	87,799
00127 - COURTS/CHILDRNS ISSUES ED FUND					
Conciliation Court	19,933	32,475	32,475	23,497	88,915
Fund Total	19,933	32,475	32,475	23,497	88,915
00133 - COURTS/FLC CHILD SUPPORT					
Clerk of Court	393,059	852,428	853,455	396,670	663,119
Sup Crt Judicial Div & Ct Adm	62,359	77,292	77,292	41,344	315,620
Fund Total	455,418	929,720	930,747	438,014	978,739
00134 - JUVENILE PROB/RESTITUTION FUND					
Juvenile Court Services Dept	2,062	95	5,095	-	4,000
Fund Total	2,062	95	5,095	-	4,000
00135 - JUVENILE PROB/DIVERSION-INTAKE					
Juvenile Court Services Dept	370,160	409,393	409,393	397,827	539,323
Fund Total	370,160	409,393	409,393	397,827	539,323
00136 - JUV PROB/DIVERSION-CONSEQUENCE					
Juvenile Court Services Dept	163,520	168,729	168,729	152,886	173,025
Fund Total	163,520	168,729	168,729	152,886	173,025

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00137 - JUVENILE PROB/TREATMENT					
Juvenile Court Services Dept	485,034	486,983	486,983	490,811	577,403
Fund Total	485,034	486,983	486,983	490,811	577,403
00146 - JUV PROBATION/MISC SOURCES					
Juvenile Court Services Dept	54,231	69,568	69,568	47,979	154,435
Fund Total	54,231	69,568	69,568	47,979	154,435
00147 - JP/COST RECOVERY					
Sup Crt Judicial Div & Ct Adm	224,673			212,357	254,006
Justice of the Peace-Florence	5,195	49,176	49,176	4,472	46,362
Justice of the Peace-Casa Gran	5,023	459,974	459,974	3,691	280,780
Justice of the Peace-Eloy	226	33,373	33,373	6,184	25,282
Justice of the Peace-Mammoth	1,014	28,983	28,983	1,657	28,673
Justice of the Peace-Oracle	(10,605)	146,683	146,683	3,038	196,684
Justice of the Peace-Superior	2,389	41,160	41,160	1,079	45,752
Justice of the Peace-AJ	127	471,205	471,205	-	301,730
Justice of the Peace-Maricopa	685	19,386	19,386	1,359	70,600
Fund Total	228,728	1,249,940	1,249,940	233,837	1,249,869
00149 - JUV PROB/COURT IMPROVMNT PROJ					
Juvenile Court Services Dept	44,822	43,822	43,822	47,608	43,488
Fund Total	44,822	43,822	43,822	47,608	43,488
00154 - CLERK OF COURT/DECAS					
Clerk of Court	-	332,079	332,079	-	381,073
Fund Total	-	332,079	332,079	-	381,073
00157 - PUBLIC DEFENDR-ATTY/STATE AID					
Public Defender	90,596	112,651	112,651	87,510	109,964
Fund Total	90,596	112,651	112,651	87,510	109,964
00159 - ATTORNEY/STATE AID					
County Attorney's Office	107,788	144,532	144,532	120,239	138,070
Fund Total	107,788	144,532	144,532	120,239	138,070
00161 - JP/5% SET ASIDE FTG-FLORENCE					
Justice of the Peace-Florence	97			93	
Fund Total	97			93	
00162 - JP/5% SET ASIDE FTG-CASA GRAND					
Justice of the Peace-Casa Gran	406			515	
Fund Total	406			515	
00163 - JP/5% SET ASIDE FTG-ELOY					
Justice of the Peace-Eloy	172			172	
Fund Total	172			172	
00164 - JP/5% SET ASIDE FTG-MAMMOTH					
Justice of the Peace-Mammoth	21			28	
Fund Total	21			28	
00165 - JP/5% SET ASIDE FTG-ORACLE					
Justice of the Peace-Oracle	49			72	
Fund Total	49			72	
00166 - JP/5% SET ASIDE FTG-SUPERIOR					
Justice of the Peace-Superior	32			43	
Fund Total	32			43	
00167 - JP/5% SET ASIDE FTG-APACHE JCT					
Justice of the Peace-AJ	574			600	
Fund Total	574			600	

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00168 - JP/5% SET ASIDE FTG-MARICOPA					
Justice of the Peace-Maricopa	133			180	
Fund Total	133			180	
00169 - CLERK OF CRT/5% SET ASIDE FTG					
Clerk of Court	816			1,122	
Fund Total	816			1,122	
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT					
Public Affairs	2,150			2,419	
Fund Total	2,150			2,419	
00174 - CLERK/CASE FLOW MANAGEMENT					
Clerk of Court	69,645	331,729	331,729	95,399	370,225
Fund Total	69,645	331,729	331,729	95,399	370,225
00178 - COURTS/LOCAL CRT ASSIST FTG 5%					
Clerk of Court	84,698				
Sup Crt Judicial Div & Ct Adm	422,978	423,080	423,080	336,062	469,134
Fund Total	507,676	423,080	423,080	336,062	469,134
00181 - ATTY/CJEF-PROSEC PASS-THROUGH					
County Attorney's Office	169,458	205,261	205,261	191,328	206,009
Fund Total	169,458	205,261	205,261	191,328	206,009
00183 - CLERK/ELECTRONIC DOC MGMT SYST					
Clerk of Court	9,890	349,685	349,685	741	434,516
Fund Total	9,890	349,685	349,685	741	434,516
00184 - ATTY/ANTI RACKETEERING-STATE					
County Attorney's Office	1,099,079	2,520,677	2,484,944	980,427	1,357,263
Fund Total	1,099,079	2,520,677	2,484,944	980,427	1,357,263
00185 - ATTY/ANTI RACKETEERING-FEDERAL					
County Attorney's Office	-	110,888	110,888	-	111,709
Fund Total	-	110,888	110,888	-	111,709
00186 - ATTY/VICTIM COMPENSATION-STATE					
County Attorney's Office	169,692	237,160	237,160	266,877	257,160
Fund Total	169,692	237,160	237,160	266,877	257,160
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT					
Clerk of Court		72,310	72,310	-	78,415
Fund Total		72,310	72,310	-	78,415
00192 - QUEEN CREEK DOMESTIC WATER IMP					
Special Services	-	20,300	20,300	1,091	19,996
Fund Total	-	20,300	20,300	1,091	19,996
00194 - COURTS ENHANCEMENT FUND					
Sup Crt Judicial Div & Ct Adm	282,320	385,698	385,698	389,890	414,400
Fund Total	282,320	385,698	385,698	389,890	414,400
00195 - COURTS/CIVIL ADR					
Conciliation Court	6,056	26,100	26,100	1,091	33,100
Fund Total	6,056	26,100	26,100	1,091	33,100
00196 - PW/EMERGENCY MANAGEMENT					
Public Works	558,814	800,978	800,978	628,587	856,118
Fund Total	558,814	800,978	800,978	628,587	856,118
00197 - CTY ATTY/AATA GRANTS					
County Attorney's Office	210,191	214,060	214,060	168,449	236,500
Fund Total	210,191	214,060	214,060	168,449	236,500
00198 - CTY ATTY/VICTIMS' GRANTS					
County Attorney's Office	110,285	85,336	85,336	61,709	53,935
Fund Total	110,285	85,336	85,336	61,709	53,935

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00202 - ADULT PROB/JCEF					
Adult Probation Department	30,608	374,306	374,306	-	35,807
Fund Total	30,608	374,306	374,306	-	35,807
00203 - SHERIFF'S GRANTS					
Sheriff	1,067,608	564,962	609,474	709,848	974,266
Fund Total	1,067,608	564,962	609,474	709,848	974,266
00206 - LANDFILL OVERSIGHT					
Public Works	236,486			245	
Fund Total	236,486			245	
00209 - SHRF/GILA RIVER INDIAN COMM GR					
Sheriff	7,163				
Fund Total	7,163				
00212 - JUV PROB/EMANCIPATION ADMIN CT					
Juvenile Court Services Dept		791	791	-	791
Fund Total		791	791	-	791
00213 - GRANTS/PROJECT CONTINGENCY					
Non-Departmental		8,098,433	7,145,172	-	6,600,000
Fund Total		8,098,433	7,145,172	-	6,600,000
00214 - IMPACT FEES-COUNTY WIDE PARKS					
One Stop Department	7,954	1,848,582	1,848,582	62,071	3,663,311
Fund Total	7,954	1,848,582	1,848,582	62,071	3,663,311
00215 - IMPACT FEES-PUBLIC SAFETY					
One Stop Department		1,467,559	1,467,559	-	3,977,648
Fund Total		1,467,559	1,467,559	-	3,977,648
00216 - IMPACT FEES-TRANSPORTATION/STR					
One Stop Department		5,570,165	5,570,165	-	18,311,527
Fund Total		5,570,165	5,570,165	-	18,311,527
00221 - ADULT PROB/GPS					
Adult Probation Department	703	5,299	5,299	9,473	33,136
Fund Total	703	5,299	5,299	9,473	33,136
00222 - JUV PROB/JCRF					
Juvenile Court Services Dept	5,873	13,180	13,180	16,873	27,530
Fund Total	5,873	13,180	13,180	16,873	27,530
00257 - PUBLIC HEALTH DISTRICT					
Public Health	4,239,770	6,430,083	6,430,083	4,351,823	7,673,928
Fund Total	4,239,770	6,430,083	6,430,083	4,351,823	7,673,928
00258 - COUNTY SCHOOL RESERVE FUND					
PC School Office ED Service AG	2,878,144	2,922,301	2,922,301	2,181,398	3,016,506
Fund Total	2,878,144	2,922,301	2,922,301	2,181,398	3,016,506
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM					
Public Health	105,312	172,660	172,660	178,965	116,857
Fund Total	105,312	172,660	172,660	178,965	116,857
00263 - CRTS/FARE SURPLUS FUND					
Justice of the Peace-Florence		2,393	2,393	-	500
Justice of the Peace-Casa Gran	-	17,809	17,809	6,091	12,500
Justice of the Peace-Eloy		5,037	5,037	-	7,531
Justice of the Peace-Mammoth					
Justice of the Peace-Oracle	-	4,605	4,605	-	5,383
Justice of the Peace-Superior		1,330	1,330	-	1,081
Justice of the Peace-AJ	-	3,108	3,108	-	3,326
Justice of the Peace-Maricopa		3,732	3,732	-	3,394
Fund Total	-	38,014	38,014	6,091	33,715

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

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00266 - MISC GRANTS					
Juvenile Court Services Dept	28,885	23,314	23,314	38,917	40,000
COMMUNITY DEVELOPMENT DEPT				61,759	
Information Technology Dept	-			1,144	
Public Defender	-				553,375
Fund Total	28,885	23,314	23,314	101,820	593,375
00267 - MARICOPA JP/CITY OF MARICOPA					
Justice of the Peace-Maricopa	164,490			11,527	
Fund Total	164,490			11,527	
00268 - CO ATTY MISC GRANTS					
County Attorney's Office	416,986	428,112	442,129	361,853	545,762
Fund Total	416,986	428,112	442,129	361,853	545,762
00269 - EMPLOYEE WELLNESS COALITION					
Non-Departmental	15,355	10,000	10,000	10,865	10,000
Fund Total	15,355	10,000	10,000	10,865	10,000
00270 - SHERIFF'S IMPOUND					
Sheriff	107,437	160,600	160,600	126,263	140,682
Fund Total	107,437	160,600	160,600	126,263	140,682
00271 - SHERIFF/EMERGENCY TELECOM					
Sheriff	5,605	51,477	51,477	8,258	58,130
Fund Total	5,605	51,477	51,477	8,258	58,130
00272 - EL/HAVA BLOCK GRANT					
Recorder Office	-	49,992	49,992	-	51,000
Fund Total	-	49,992	49,992	-	51,000
00273 - REC/HAVA BLOCK GRANT					
Recorder Office	-	10,075	10,075	-	10,075
Fund Total	-	10,075	10,075	-	10,075
00274 - AP/ADULT DRUG COURTS					
Adult Probation Department	9,175	8,000	8,000	7,717	8,000
Fund Total	9,175	8,000	8,000	7,717	8,000
00283 - SC-LAW LIBRARY FUND					
Sup Crt Judicial Div & Ct Adm	108,608	389,429	389,429	94,050	365,256
Fund Total	108,608	389,429	389,429	94,050	365,256
00285 - AT-VICTIM'S COMP-RESTITUTION					
County Attorney's Office	21,997	231,500	231,500	22,366	194,300
Fund Total	21,997	231,500	231,500	22,366	194,300
00286 - AT-VICTIM'S COMP -INTEREST FD					
County Attorney's Office	-	3,680	3,680	-	4,500
Fund Total	-	3,680	3,680	-	4,500
00290 - SHF/IMMIGRATION FUND					
Sheriff	577,236	1,091,700	1,091,700	734,899	1,526,000
Fund Total	577,236	1,091,700	1,091,700	734,899	1,526,000
00291 - SHF/DRMO PROGRAM					
Sheriff	20,918	33,000	33,000	2,192	34,500
Fund Total	20,918	33,000	33,000	2,192	34,500
00292 - JD/ALTERNATIVE INITIATIVE					
Juvenile Court Services Dept	5,067	10,000	10,000	-	6,000
Fund Total	5,067	10,000	10,000	-	6,000
00293 - AP/BYRNE REIMBURSEMENT FUND					
Adult Probation Department	9,443				
Fund Total	9,443				

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

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00295 - PW-TRANSPORTATION EXCISE TAX					
Public Works	2,948,764	29,134,584	29,134,584	4,791,346	34,114,327
Fund Total	2,948,764	29,134,584	29,134,584	4,791,346	34,114,327
00296 - SHF-COMMUNICATIONS IGA					
Sheriff	27,139	100,400	100,400	4,007	254,400
Fund Total	27,139	100,400	100,400	4,007	254,400
00298 - HO-WORKFORCE INNOVATION-WIOA					
Housing Department	2,951,729	2,843,502	2,843,502	2,056,836	2,568,946
Fund Total	2,951,729	2,843,502	2,843,502	2,056,836	2,568,946
00300 - PCSO CONTRIBUTIONS					
Sheriff		430,000	430,000	46,237	300,000
Fund Total		430,000	430,000	46,237	300,000
00301 - ATTY-DIVERSION FEES					
County Attorney's Office				75,317	342,556
Fund Total				75,317	342,556
00321 - JP1-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Florence					17,068
Fund Total					17,068
00322 - JP2-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Casa Gran					17,217
Fund Total					17,217
00323 - JP3-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Eloy					11,676
Fund Total					11,676
00324 - JP4-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Maricopa					9,576
Fund Total					9,576
00325 - JP5-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Oracle					7,396
Fund Total					7,396
00326 - JP6-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace-Oracle					9,191
Fund Total					9,191
00901 - PUBLIC WORKS/LOCAL EMERGENCY					
Public Works	8,947	37,253	37,253	-	37,252
Fund Total	8,947	37,253	37,253	-	37,252
SPECIAL REVENUE FUNDS TOTAL					
	74,435,396	167,166,219	167,601,618	79,706,888	186,375,302
ENTERPRISE FUNDS					
00028 - SHERIFF/INMATE SERVICES					
Sheriff	189,104	700,400	700,400	246,688	1,200,400
Fund Total	189,104	700,400	700,400	246,688	1,200,400
00179 - AIRPORT ECONOMIC DEVELOPMENT					
Public Works	799,176	1,354,179	1,354,179	721,164	1,469,287
Fund Total	799,176	1,354,179	1,354,179	721,164	1,469,287
ENTERPRISE FUNDS TOTAL					
	988,280	2,054,579	2,054,579	967,852	2,669,687
CAPITAL PROJECTS FUNDS					
00097 - COUNTY WIDE COMPUTER PROJECT					
Assessor Office			360,000	178,572	190,000
Information Technology Dept	1,175,643	1,955,000	1,595,000	1,565,000	1,875,000
Fund Total	1,175,643	1,955,000	1,955,000	1,743,572	2,065,000

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2018 - 2019

Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-2019*
00144 - CAPITAL PROJECTS/MISCELLANEOUS					
Facilities	458,795	570,000	570,000	597,183	11,726,480
Fund Total	458,795	570,000	570,000	597,183	11,726,480
00188 - KELVIN BRIDGE					
Public Works	554,393	1,450,000	1,450,000	123,007	404,367
Fund Total	554,393	1,450,000	1,450,000	123,007	404,367
00217 - PW/GANTZEL ROAD - GADA					
Public Works	2,863,059	625,000	625,000	669,818	
Fund Total	2,863,059	625,000	625,000	669,818	
00287 - FAIRGROUNDS CONSTRUCTION FUND					
Fairgrounds and Parks	5,550	97,000	97,000	-	97,000
Fund Total	5,550	97,000	97,000	-	97,000
00297 - BOND FUNDED CAPITAL PROJECTS					
Non-Departmental	-		80,124	-	500,000
Public Works	15,089,923	19,088,788	19,088,788	12,443,353	4,490,317
Information Technology Dept	2,845,084	6,291,172	6,211,048	6,210,000	
Fund Total	17,935,007	25,379,960	25,379,960	18,653,353	4,990,317
00299 - CAPITAL ASSET IMPROVE/REPLACE					
Non-Departmental		3,215,000	3,215,000	-	-
Fund Total		3,215,000	3,215,000	-	-
CAPITAL PROJECTS FUNDS TOTAL					
	22,992,447	33,291,960	33,291,960	21,786,935	19,283,164
DEBT SERVICE FUNDS					
00098 - DEBT SERVICE					
Debt Service	15,215,575	20,113,724	20,113,724	20,113,724	20,007,569
Fund Total	15,215,575	20,113,724	20,113,724	20,113,724	20,007,569
DEBT SERVICE FUNDS TOTAL					
	15,215,575	20,113,724	20,113,724	20,113,724	20,007,569
TOTAL ALL FUNDS					
	265,029,351	406,072,603	406,072,603	282,038,274	451,709,402

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
<i>Department: Board of Supervisors</i>					
Board of Supervisors Florence					
00010 - GENERAL FUND	537,622	553,293	553,293	525,000	559,393
Unit Total	537,622	553,293	553,293	525,000	559,393
Board of Supervisors Central Services					
00010 - GENERAL FUND	-	-	-	-	53,300
Unit Total	-	-	-	-	53,300
BOS District 1					
00010 - GENERAL FUND	182,119	194,476	196,335	189,176	270,000
Unit Total	182,119	194,476	196,335	189,176	270,000
BOS District 2					
00010 - GENERAL FUND	159,337	179,323	180,608	163,541	220,000
Unit Total	159,337	179,323	180,608	163,541	220,000
BOS District 3					
00010 - GENERAL FUND	153,201	156,903	158,176	156,292	220,000
Unit Total	153,201	156,903	158,176	156,292	220,000
BOS District 4					
00010 - GENERAL FUND	184,656	198,681	200,058	185,379	220,000
Unit Total	184,656	198,681	200,058	185,379	220,000
BOS District 5					
00010 - GENERAL FUND	164,144	184,531	185,874	165,418	220,000
Unit Total	164,144	184,531	185,874	165,418	220,000
Internal Audit Department					
00010 - GENERAL FUND	182,818	233,356	233,356	230,000	183,356
Unit Total	182,818	233,356	233,356	230,000	183,356
Clerk of the Board					
00010 - GENERAL FUND	221,030	246,052	250,721	310,299	296,716
Unit Total	221,030	246,052	250,721	310,299	296,716
County Manager					
00010 - GENERAL FUND	286,492	312,517	318,156	292,899	319,982
Unit Total	286,492	312,517	318,156	292,899	319,982
Office of Strategic Planning					
00010 - GENERAL FUND	179,025	344,146	346,079	230,179	346,565
Unit Total	179,025	344,146	346,079	230,179	346,565
Public Affairs					
00010 - GENERAL FUND	128,421	162,001	164,024	129,742	164,535
00173 - PUBLIC-EDUC-GOV ACCESS SUPPRT	2,150	-	-	2,419	-
Unit Total	130,570	162,001	164,024	132,161	164,535
Economic Development					
00010 - GENERAL FUND	650,223	584,481	586,471	499,854	637,774
Unit Total	650,223	584,481	586,471	499,854	637,774
Public Works					
00010 - GENERAL FUND	26,347	104,646	104,655	20,000	104,664
00064 - PUBLIC WORKS/HIGHWAY	22,206,001	54,596,081	54,596,103	29,535,762	47,578,257
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	3,346,887	5,001,243	5,001,243	3,038,606	5,386,272
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	420,423	2,068,065	2,068,065	831,345	2,439,175
00098 - DEBT SERVICE	6,134,554	6,138,900	6,138,900	6,138,900	6,147,150
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	964,778	2,790,105	2,790,105	914,954	3,338,839

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
00179 - AIRPORT ECONOMIC DEVELOPMENT	799,176	1,354,179	1,354,179	721,164	1,469,287
00188 - KELVIN BRIDGE	554,393	1,450,000	1,450,000	123,007	404,367
00196 - PW/EMERGENCY MANAGEMENT	558,814	800,978	800,978	628,587	856,118
00206 - LANDFILL OVERSIGHT	236,486		-	245	-
00217 - PW/GANTZEL ROAD - GADA	2,863,059	625,000	625,000	669,818	-
00295 - PW-TRANSPORTATION EXCISE TAX	2,948,764	29,134,584	29,134,584	4,791,346	34,114,327
00297 - BOND FUNDED CAPITAL PROJECTS	15,089,923	19,088,788	19,088,788	12,443,353	4,490,317
00901 - PUBLIC WORKS/LOCAL EMERGENCY	8,947	37,253	37,253	-	37,252
Unit Total	56,158,553	123,189,822	123,189,853	59,857,088	106,366,025
Air Quality					
00010 - GENERAL FUND	79,152	109,099	109,099	75,000	109,099
00086 - AIR QUALITY/PERMITS	1,122,714	1,591,558	1,591,558	1,114,796	1,620,253
00087 - AIR QUALITY/GRANTS	252,543	555,246	555,246	111,701	726,524
Unit Total	1,454,409	2,255,903	2,255,903	1,301,497	2,455,876
COMMUNITY DEVELOPMENT DEPT					
00010 - GENERAL FUND	2,871,295	3,474,180	3,525,623	3,105,673	3,611,915
00266 - MISC GRANTS	-		-	61,759	-
00214 - IMPACT FEES-COUNTY WIDE PARKS	7,954	1,848,582	1,848,582	62,071	3,663,311
00215 - IMPACT FEES-PUBLIC SAFETY	-	1,467,559	1,467,559	-	3,977,648
00216 - IMPACT FEES-TRANSPORTATION/STR	-	5,570,165	5,570,165	-	18,311,527
00266 - MISC GRANTS	-		-	-	553,375
Unit Total	2,879,249	12,360,486	12,411,929	3,229,503	30,117,776
Civil Hearing Office					
00010 - GENERAL FUND	91,039	119,151	120,864	90,575	121,108
Unit Total	91,039	119,151	120,864	90,575	121,108
Fairgrounds and Parks					
00287 - FAIRGROUNDS CONSTRUCTION FUND	5,550	97,000	97,000	-	97,000
Unit Total	5,550	97,000	97,000	-	97,000
Fleet Services					
00010 - GENERAL FUND	2,320,018	4,860,442	2,102,057	2,457,251	2,186,033
00064 - PUBLIC WORKS/HIGHWAY	3,396,567	4,151,721	4,151,739	3,147,246	4,457,967
00069 - PUBLIC WRKS/FLEET MAINTENANCE	284,316	290,500	290,507	259,528	276,950
Unit Total	6,000,900	9,302,663	6,544,303	5,864,025	6,920,950
Animal Care and Control Dept					
00079 - ANIMAL CONTROL	2,148,855	2,485,348	2,485,348	2,122,071	2,326,848
00081 - ANIMAL CONTROL/ANIMAL CARE	20,560	110,000	110,000	10,524	180,000
Unit Total	2,169,415	2,595,348	2,595,348	2,132,594	2,506,848
Elections Department					
00010 - GENERAL FUND	1,230,889	1,048,843	1,055,184	574,180	1,635,806
Unit Total	1,230,889	1,048,843	1,055,184	574,180	1,635,806
Facilities					
00010 - GENERAL FUND	6,243,367	6,765,480	6,819,668	6,441,615	6,933,776
00144 - CAPITAL PROJECTS/MISCELLANEOUS	458,795	570,000	570,000	597,183	11,726,480
Unit Total	6,702,162	7,335,480	7,389,668	7,038,798	18,660,256
Administrative Services					
00010 - GENERAL FUND	172,414	260,088	263,389	173,958	264,223
Unit Total	172,414	260,088	263,389	173,958	264,223

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
Budget & Research					
00010 - GENERAL FUND	178,802	333,898	336,792	179,906	337,522
Unit Total	178,802	333,898	336,792	179,906	337,522
Finance Department					
00010 - GENERAL FUND	1,703,693	1,787,429	1,815,621	1,559,470	1,822,541
Unit Total	1,703,693	1,787,429	1,815,621	1,559,470	1,822,541
Human Resource Department					
00010 - GENERAL FUND	1,007,060	1,366,679	1,380,726	1,139,879	1,379,685
Unit Total	1,007,060	1,366,679	1,380,726	1,139,879	1,379,685
Information Technology Dept					
00010 - GENERAL FUND	7,106,578	9,662,868	8,119,185	7,627,879	8,668,624
00097 - COUNTY WIDE COMPUTER PROJECT	1,175,643	1,955,000	1,595,000	1,565,000	1,875,000
00266 - MISC GRANTS	-	-	-	1,144	-
00297 - BOND FUNDED CAPITAL PROJECTS	2,845,084	6,291,172	6,211,048	6,210,000	-
Unit Total	11,127,305	17,909,040	15,925,233	15,404,023	10,543,624
Beh Health & Public Fiduciary					
00010 - GENERAL FUND	1,017,187	1,452,281	1,398,277	881,006	1,295,296
Unit Total	1,017,187	1,452,281	1,398,277	881,006	1,295,296
Correctional Health Services					
00010 - GENERAL FUND	4,399,899	4,278,557	4,279,730	4,442,055	4,280,631
Unit Total	4,399,899	4,278,557	4,279,730	4,442,055	4,280,631
Housing Department					
00010 - GENERAL FUND	68,346	69,572	69,576	73,147	202,342
00094 - HOUSING DEPT GRANTS	155,104	128,512	128,512	141,168	220,000
00107 - HOUSING/CONVENTIONAL	4,811,736	4,503,989	4,503,989	4,503,989	4,686,986
00298 - HO-WORKFORCE INNOVATION-WIOA	2,951,729	2,843,502	2,843,502	2,056,836	2,568,946
Unit Total	7,986,914	7,545,575	7,545,579	6,775,140	7,678,274
Library District					
00075 - LIBRARY/DISTRICT	1,533,072	2,202,870	2,202,870	1,518,245	2,465,744
00076 - LIBRARY/STATE	30,784	28,300	28,300	30,436	23,100
Unit Total	1,563,857	2,231,170	2,231,170	1,548,682	2,488,844
Public Defender					
00010 - GENERAL FUND	3,293,730	3,383,012	3,442,951	3,390,256	3,464,925
00063 - PUBLIC DEFENDER/TRAINING	21,912	160,354	160,354	28,514	156,040
00157 - PUBLIC DEFENDR-ATTY/STATE AID	90,596	112,651	112,651	87,510	109,964
Unit Total	3,406,239	3,656,017	3,715,956	3,506,281	3,730,929
Public Health					
00082 - HEALTH/GRANTS	5,082,627	5,157,171	5,157,171	4,090,271	4,668,094
00257 - PUBLIC HEALTH DISTRICT	4,239,770	6,430,083	6,430,083	4,351,823	7,673,928
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	105,312	172,660	172,660	178,965	116,857
Unit Total	9,427,709	11,759,914	11,759,914	8,621,059	12,458,879
Medical Examiner					
00010 - GENERAL FUND	743,506	725,461	799,744	749,853	803,097
Unit Total	743,506	725,461	799,744	749,853	803,097
Forensic Examination Office					
00010 - GENERAL FUND	-	-	-	-	240,000
Unit Total	-	-	-	-	240,000

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
Non-Departmental					
00010 - GENERAL FUND	28,922,069	57,847,658	53,997,097	31,045,720	90,015,380
00098 - DEBT SERVICE	9,081,021	13,974,824	13,974,824	13,974,824	13,860,419
00101 - SPECIAL DIST/COTTNWD GRDN LITE	1,851	2,237	2,237	1,240	2,740
00102 - SPECIAL DIST/DESERT VISTA LITE	8,271	7,497	7,497	7,614	8,943
00104 - SPECIAL DIST/VILLA GRANDE LITE	7,784	10,721	10,721	9,730	12,354
00105 - SPECIAL DIST/DESERT VISTA SANI	1,302	121,769	121,769	3,269	120,051
00192 - QUEEN CREEK DOMESTIC WATER IMP	-	20,300	20,300	1,091	19,996
00213 - GRANTS/PROJECT CONTINGENCY	-	8,098,433	7,145,172	-	6,600,000
00269 - EMPLOYEE WELLNESS COALITION	15,355	10,000	10,000	10,865	10,000
00297 - BOND FUNDED CAPITAL PROJECTS	-	-	80,124	-	500,000
00299 - CAPITAL ASSET IMPROVE/REPLACE	-	3,215,000	3,215,000	-	-
Unit Total	38,037,654	83,308,439	78,584,741	45,054,354	111,149,883
<i>Board of Supervisors Department Total</i>	<i>160,495,643</i>	<i>298,269,004</i>	<i>289,070,075</i>	<i>173,204,123</i>	<i>331,066,694</i>
<i>Department Assessor Office:</i>					
00010 - GENERAL FUND	3,081,313	3,325,866	3,375,731	3,230,888	3,391,309
00097 - COUNTY WIDE COMPUTER PROJECT	-	-	360,000	178,572	190,000
Unit Total	3,081,313	3,325,866	3,735,731	3,409,460	3,581,309
<i>Assessor Department Total</i>	<i>3,081,313</i>	<i>3,325,866</i>	<i>3,735,731</i>	<i>3,409,460</i>	<i>3,581,309</i>
<i>Department Recorder Office</i>					
00010 - GENERAL FUND	1,268,231	1,295,977	1,313,299	1,306,517	1,372,802
00049 - RECORDER/STORAGE	301,397	757,913	757,913	463,806	725,381
00272 - EL/HAVA BLOCK GRANT	-	49,992	49,992	-	51,000
00273 - REC/HAVA BLOCK GRANT	-	10,075	10,075	-	10,075
Unit Total	1,569,627	2,113,957	2,131,279	1,770,323	2,159,258
<i>Recorder Department Total</i>	<i>1,569,627</i>	<i>2,113,957</i>	<i>2,131,279</i>	<i>1,770,323</i>	<i>2,159,258</i>
<i>Department School Superintendent</i>					
00010 - GENERAL FUND	815,334	917,241	929,216	1,000,094	1,138,241
00258 - COUNTY SCHOOL RESERVE FUND	2,878,144	2,922,301	2,922,301	2,181,398	3,016,506
Unit Total	3,693,479	3,839,542	3,851,517	3,181,492	4,154,747
<i>School Superintendent Department Total</i>	<i>3,693,479</i>	<i>3,839,542</i>	<i>3,851,517</i>	<i>3,181,492</i>	<i>4,154,747</i>
<i>Department Treasurer Office:</i>					
00010 - GENERAL FUND	1,159,788	1,436,245	1,453,067	1,369,078	1,457,744
00051 - TREASURER/TAXPAYER INFORMATION	20,986	130,000	130,000	10,977	177,000
Unit Total	1,180,774	1,566,245	1,583,067	1,380,055	1,634,744
<i>Treasurer Department Total</i>	<i>1,180,774</i>	<i>1,566,245</i>	<i>1,583,067</i>	<i>1,380,055</i>	<i>1,634,744</i>

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
<i>Department County Attorney's Office:</i>					
00010 - GENERAL FUND	10,669,666	10,840,031	11,017,987	10,945,971	10,877,773
00029 - ATTORNEY/DRUG PROSECUTION	263,739	239,799	239,799	242,370	280,628
00159 - ATTORNEY/STATE AID	107,788	144,532	144,532	120,239	138,070
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	169,458	205,261	205,261	191,328	206,009
00184 - ATTY/ANTI RACKETEERING-STATE	1,099,079	2,520,677	2,484,944	980,427	1,357,263
00185 - ATTY/ANTI RACKETEERING-FEDERAL	-	110,888	110,888	-	111,709
00186 - ATTY/VICTIM COMPENSATION-STATE	169,692	237,160	237,160	266,877	257,160
00197 - CTY ATTY/AATA GRANTS	210,191	214,060	214,060	168,449	236,500
00198 - CTY ATTY/VICTIMS' GRANTS	110,285	85,336	85,336	61,709	53,935
00268 - CO ATTY MISC GRANTS	416,986	428,112	442,129	361,853	545,762
00285 - AT-VICTIM'S COMP-RESTITUTION	21,997	231,500	231,500	22,366	194,300
00286 - AT-VICTIM'S COMP -INTEREST FD	-	3,680	3,680	-	4,500
00301 - ATTY-DIVERSION FEES	-	-	-	75,317	342,556
Unit Total	13,238,881	15,261,036	15,417,276	13,436,906	14,606,165
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County Attorney Department Total	13,238,881	15,261,036	15,417,276	13,436,906	14,606,165
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<i>Department Clerk of Court:</i>					
00010 - GENERAL FUND	3,756,945	4,277,830	4,341,771	3,936,790	4,325,264
00035 - COURTS/FLC IV-D INCENTIVES	-	160,610	160,610	-	70,572
00036 - CLERK OF COURT/CONVERSION	3,908	271,513	271,513	1,266	204,323
00133 - COURTS/FLC CHILD SUPPORT	393,059	852,428	853,455	396,670	663,119
00154 - CLERK OF COURT/DECAS	-	332,079	332,079	-	381,073
00169 - CLERK OF CRT/5% SET ASIDE FTG	816	-	-	1,122	-
00174 - CLERK/CASE FLOW MANAGEMENT	69,645	331,729	331,729	95,399	370,225
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	84,698	-	-	-	-
00183 - CLERK/ELECTRONIC DOC MGMT SYST	9,890	349,685	349,685	741	434,516
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT	-	72,310	72,310	-	78,415
Unit Total	4,318,961	6,648,184	6,713,152	4,431,988	6,527,507
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Clerk of the Court Department Total	4,318,961	6,648,184	6,713,152	4,431,988	6,527,507
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<i>Department Sheriff:</i>					
00010 - GENERAL FUND	41,838,724	37,151,126	43,918,024	46,058,707	45,844,892
00022 - SHERIFF/DRUG TASK FORCE	141,471	-	142,928	84,491	-
00023 - SHERIFF/DRUG SMUGGLING	117,024	85,034	181,654	124,321	69,792
00025 - SHERIFF/JAIL ENHANCEMENT	232,142	212,000	212,000	3,686	140,000
00028 - SHERIFF/INMATE SERVICES	189,104	700,400	700,400	246,688	1,200,400
00113 - SHERIFF/SEARCH & RESCUE	16,132	20,000	20,000	6,873	16,000
00114 - SHERIFF/GIITEM GRANT	65,425	67,446	67,446	26,900	-
00116 - SHERIFF/TRAFFIC SAFETY	272,031	100,388	309,424	207,048	57,000
00203 - SHERIFF'S GRANTS	1,067,608	564,962	609,474	709,848	974,266
00209 - SHRF/GILA RIVER INDIAN COMM GR	7,163	-	-	-	-
00270 - SHERIFF'S IMPOUND	107,437	160,600	160,600	126,263	140,682
00271 - SHERIFF/EMERGENCY TELECOM	5,605	51,477	51,477	8,258	58,130
00290 - SHF/IMMIGRATION FUND	577,236	1,091,700	1,091,700	734,899	1,526,000
00291 - SHF/DRMO PROGRAM	20,918	33,000	33,000	2,192	34,500

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
00296 - SHF-COMMUNICATIONS IGA	27,139	100,400	100,400	4,007	254,400
00300 - PCSO CONTRIBUTIONS	-	430,000	430,000	46,237	300,000
Unit Total	44,685,157	40,768,533	48,028,527	48,390,416	50,616,062

<i>Sheriff Department Total</i>	<i>44,685,157</i>	<i>40,768,533</i>	<i>48,028,527</i>	<i>48,390,416</i>	<i>50,616,062</i>
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Department: Courts

Superior Court Judicial Division & Court Administration

00010 - GENERAL FUND	13,008,988	11,039,029	11,121,036	12,712,124	11,292,985
00032 - COURTS/AUTOMATED DATA SYSTEM	124,050	190,795	190,795	184,534	90,337
00035 - COURTS/FLC IV-D INCENTIVES	-	(37,808)	(37,808)	-	4,528
00037 - COURTS/EXPEDITED CHILD SUPPORT	-	57,246	57,246	-	32,000
00039 - COURTS/ENHANCEMENT	160,919	160,122	160,122	136,113	112,970
00133 - COURTS/FLC CHILD SUPPORT	62,359	77,292	77,292	41,344	315,620
00147 - JP/COST RECOVERY	224,673	-	-	212,357	254,006
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	422,978	423,080	423,080	336,062	469,134
00194 - COURTS ENHANCEMENT FUND	282,320	385,698	385,698	389,890	414,400
00283 - SC-LAW LIBRARY FUND	108,608	389,429	389,429	94,050	365,256
Unit Total	14,394,895	12,684,883	12,766,890	14,106,475	13,351,236

Juvenile Court Services Dept

00010 - GENERAL FUND	5,114,339	5,580,548	5,725,284	5,279,608	5,495,702
00056 - JUVENILE PROB/INTENSIVE	553,516	570,528	570,528	435,833	624,941
00057 - JUVENILE PROB/CASA	174,705	183,983	183,983	161,061	181,385
00058 - JUVENILE PROB/FAMILY COUNSELNG	52,648	52,639	52,639	37,137	53,653
00059 - JUVENILE PROB/STANDARD PROB	548,490	567,250	567,250	534,821	619,004
00060 - JUVENILE PROB/SUPERVISION FEES	71,300	198,000	193,000	152,847	553,000
00062 - JUVENILE PROB/PIC-ACT	10	-	-	-	-
00122 - JUVENILE PROB/VICTIMS' RIGHTS	29,645	29,800	29,800	27,810	20,722
00134 - JUVENILE PROB/RESTITUTION FUND	2,062	95	5,095	-	4,000
00135 - JUVENILE PROB/DIVERSION-INTAKE	370,160	409,393	409,393	397,827	539,323
00136 - JUV PROB/DIVERSION-CONSEQUENCE	163,520	168,729	168,729	152,886	173,025
00137 - JUVENILE PROB/TREATMENT	485,034	486,983	486,983	490,811	577,403
00146 - JUV PROBATION/MISC SOURCES	54,231	69,568	69,568	47,979	154,435
00149 - JUV PROB/COURT IMPROVMNT PROJ	44,822	43,822	43,822	47,608	43,488
00212 - JUV PROB/EMANCIPATION ADMIN CT	-	791	791	-	791
00222 - JUV PROB/JCRF	5,873	13,180	13,180	16,873	27,530
00266 - MISC GRANTS	28,885	23,314	23,314	38,917	40,000
00292 - JD/ALTERNATIVE INITIATIVE	5,067	10,000	10,000	-	6,000
Unit Total	7,704,309	8,408,623	8,553,359	7,822,017	9,114,402

Adult Probation Department

00010 - GENERAL FUND	1,735,117	1,820,389	1,881,044	1,837,852	1,880,744
00033 - COURTS/DRUG ENFORCEMENT	67,990	80,817	80,817	78,346	117,449
00052 - ADULT PROB/INTENSIVE PROB SERV	451,643	507,591	507,591	489,050	559,773
00053 - ADULT PROB/STATE ENHANCEMENT	2,442,358	2,458,765	2,861,559	2,516,034	3,012,307
00054 - ADULT PROB/COMMUNITY PUNISHMNT	189,225	159,000	159,000	149,142	201,000
00055 - ADULT PROB/SUPPORT	779,285	933,569	1,446,981	787,918	2,080,000
00118 - ADULT PROB/DTEF & INTERS CASE	64,480	64,737	64,737	59,336	93,697

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
00202 - ADULT PROB/JCEF	30,608	374,306	374,306	-	35,807
00221 - ADULT PROB/GPS	703	5,299	5,299	9,473	33,136
00274 - AP/ADULT DRUG COURTS	9,175	8,000	8,000	7,717	8,000
00293 - AP/BYRNE REIMBURSEMENT FUND	9,443	-	-	-	-
Unit Total	5,780,025	6,412,473	7,389,334	5,934,869	8,021,913
Conciliation Court					
00010 - GENERAL FUND	681,744	730,545	743,319	690,553	863,437
00037 - COURTS/EXPEDITED CHILD SUPPORT	23,218	35,243	35,243	22,889	50,700
00125 - CRTS/DOMSTIC RELATNS ED & MED	24,398	72,788	72,788	24,998	87,799
00127 - COURTS/CHILDRNS ISSUES ED FUND	19,933	32,475	32,475	23,497	88,915
00195 - COURTS/CIVIL ADR	6,056	26,100	26,100	1,091	33,100
Unit Total	755,349	897,151	909,925	763,028	1,123,951
Constables					
00010 - GENERAL FUND	448,023	453,840	453,840	444,714	439,409
Unit Total	448,023	453,840	453,840	444,714	439,409
Justice of the Peace-Florence					
00010 - GENERAL FUND	317,826	335,142	337,430	330,787	170,022
00041 - JP/ENHANCEMENT-FLORENCE	10,930	41,062	41,062	8,024	34,200
00147 - JP/COST RECOVERY	5,195	49,176	49,176	4,472	46,362
00161 - JP/5% SET ASIDE FTG-FLORENCE	97	-	-	93	-
00263 - CRTS/FARE SURPLUS FUND	-	2,393	2,393	-	500
00321 - JP1-JUDICIAL COLLECT/ENHC SR	-	-	-	-	17,068
Unit Total	334,047	427,773	430,061	343,376	268,152
Justice of the Peace-Casa Gran					
00010 - GENERAL FUND	677,790	697,383	708,047	687,472	375,127
00042 - JP/ENHANCEMENT-CASA GRANDE	23,394	179,683	179,683	20,493	147,119
00147 - JP/COST RECOVERY	5,023	459,974	459,974	3,691	280,780
00162 - JP/5% SET ASIDE FTG-CASA GRAND	406	-	-	515	-
00263 - CRTS/FARE SURPLUS FUND	-	17,809	17,809	6,091	12,500
00322 - JP2-JUDICIAL COLLECT/ENHC SR	-	-	-	-	17,217
Unit Total	706,613	1,354,849	1,365,513	718,261	832,743
Justice of the Peace-Eloy					
00010 - GENERAL FUND	481,920	515,756	520,766	408,160	222,096
00043 - JP/ENHANCEMENT-ELOY	31,523	47,035	47,035	39,220	16,872
00147 - JP/COST RECOVERY	226	33,373	33,373	6,184	25,282
00163 - JP/5% SET ASIDE FTG-ELOY	172	-	-	172	-
00263 - CRTS/FARE SURPLUS FUND	-	5,037	5,037	-	7,531
00323 - JP3-JUDICIAL COLLECT/ENHC SR	-	-	-	-	11,676
Unit Total	513,841	601,201	606,211	453,737	283,457
Justice of the Peace-Mammoth					
00010 - GENERAL FUND	205,976	201,626	204,135	201,465	102,652
00044 - JP/ENHANCEMENT-MAMMOTH	1,990	3,577	3,577	2,864	2,670
00147 - JP/COST RECOVERY	1,014	28,983	28,983	1,657	28,673
00164 - JP/5% SET ASIDE FTG-MAMMOTH	21	-	-	28	-
00263 - CRTS/FARE SURPLUS FUND	-	-	-	-	-
Unit Total	209,002	234,186	236,695	206,013	133,995

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
Justice of the Peace-Oracle					
00010 - GENERAL FUND	312,246	321,384	325,663	324,199	163,767
00045 - JP/ENHANCEMENT-ORACLE	8,721	16,279	16,279	8,538	11,844
00147 - JP/COST RECOVERY	(10,605)	146,683	146,683	3,038	196,684
00165 - JP/5% SET ASIDE FTG-ORACLE	49		-	72	
00263 - CRTS/FARE SURPLUS FUND	-	4,605	4,605	-	5,383
00325 - JP5-JUDICIAL COLLECT/ENHC SR	-		-	-	7,396
00326 - JP6-JUDICIAL COLLECT/ENHC SR	-		-	-	9,191
Unit Total	310,410	488,951	493,230	335,848	394,265
Justice of the Peace-Superior					
00010 - GENERAL FUND	304,678	308,268	312,484	323,450	164,437
00046 - JP/ENHANCEMENT-SUPERIOR	8,169	9,859	9,859	9,075	4,688
00147 - JP/COST RECOVERY	2,389	41,160	41,160	1,079	45,752
00166 - JP/5% SET ASIDE FTG-SUPERIOR	32		-	43	-
00263 - CRTS/FARE SURPLUS FUND	-	1,330	1,330	-	1,081
Unit Total	315,268	360,617	364,833	333,646	215,958
Justice of the Peace-AJ					
00010 - GENERAL FUND	695,901	724,160	735,745	694,878	369,463
00047 - JP/ENHANCEMENT-APACHE JUNCTION	76,794	215,894	215,894	52,640	173,320
00147 - JP/COST RECOVERY	127	471,205	471,205	-	301,730
00167 - JP/5% SET ASIDE FTG-APACHE JCT	574		-	600	-
00263 - CRTS/FARE SURPLUS FUND	-	3,108	3,108	-	3,326
Unit Total	773,396	1,414,367	1,425,952	748,118	847,839
Justice of the Peace-Maricopa					
00010 - GENERAL FUND	318,624	474,631	479,445	574,366	292,207
00048 - JP/ENHANCEMENT-MARICOPA	36,404	43,573	43,573	35,975	14,500
00147 - JP/COST RECOVERY	685	19,386	19,386	1,359	70,600
00168 - JP/5% SET ASIDE FTG-MARICOPA	133		-	180	-
00263 - CRTS/FARE SURPLUS FUND	-	3,732	3,732	-	3,394
00267 - MARICOPA JP/CITY OF MARICOPA	164,490		-	11,527	-
00324 - JP4-JUDICIAL COLLECT/ENHC SR	-		-	-	9,576
Unit Total	520,336	541,322	546,136	623,406	390,277
Justice of the Peace - Precinct 1					
00010 - GENERAL FUND					389,718
Unit Total	-	-	-	-	389,718
Justice of the Peace - Precinct 2					
00010 - GENERAL FUND					377,102
Unit Total	-	-	-	-	377,102
Justice of the Peace - Precinct 3					
00010 - GENERAL FUND					342,360
Unit Total	-	-	-	-	342,360
Justice of the Peace - Precinct 4					
00010 - GENERAL FUND					255,933
Unit Total	-	-	-	-	255,933
Justice of the Peace - Precinct 5					
00010 - GENERAL FUND					272,226
Unit Total	-	-	-	-	272,226

Pinal County
Schedule F Detail of Expenditures by Department/Fund
Fiscal Year 2018 - 2019

Department/Unit/Fund	Actual Expenditures/ Expenses 2016-2017	Adopted Expenditures/ Expenses 2017-2018	Amended Expenditures/ Expenses 2017-2018	Projected Expenditures/ Expenses 2017-2018	Adopted Expenditures/ Expenses 2018-19
Justice of the Peace - Precinct 6					
00010 - GENERAL FUND					307,980
Unit Total	-	-	-	-	307,980
<i>Courts Department Total</i>	<i>32,765,515</i>	<i>34,280,236</i>	<i>35,541,979</i>	<i>32,833,509</i>	<i>37,362,916</i>
Total All Departments	265,029,351	406,072,603	406,072,603	282,038,274	451,709,402

Pinal County
Schedule G - Full-Time Employees and Personnel Compensation
Fiscal Year 2018 - 2019

	FTE's	Sum of Budgeted Salary	Sum of Retirement	Sum of Medical	Other Benefit Costs	Sum of Total Salary and ERE
General Fund						
00010 - General Fund	1,429.52	77,703,340	16,781,418	11,504,887	7,113,532	113,103,177
Grand Total	1,429.52	77,703,340	16,781,418	11,504,887	7,113,532	113,103,177
Special Revenue Funds						
00023 - SHERIFF/DRUG SMUGGLING	1.00	46,700	2,200	4,650	1,379	54,929
00029 - ATTORNEY/DRUG PROSECUTION	2.00	195,740	23,097	18,594	15,306	252,737
00032 - COURTS/AUTOMATED DATA SYSTEM	1.00	54,501	6,431	9,297	4,223	74,452
00033 - COURTS/DRUG ENFORCEMENT	2.00	78,174	18,960	13,946	6,369	117,449
00049 - RECORDER/STORAGE	4.00	165,902	19,576	37,188	12,996	235,662
00052 - ADULT PROB/INTENSIVE PROB SERV	7.00	349,716	115,337	65,079	29,641	559,773
00053 - ADULT PROB/STATE ENHANCEMENT	40.00	1,911,635	630,457	343,989	126,226	3,012,307
00055 - ADULT PROB/SUPPORT	16.00	661,185	151,242	139,455	53,668	1,005,550
00056 - JUVENILE PROB/INTENSIVE	7.00	356,152	101,659	65,079	29,551	552,441
00057 - JUVENILE PROB/CASA	3.00	112,777	13,308	22,313	8,706	157,104
00059 - JUVENILE PROB/STANDARD PROB	7.00	389,508	119,802	65,079	32,615	607,004
00060 - JUVENILE PROB/SUPERVISION FEES	4.00	81,741	9,645	19,059	6,311	116,756
00064 - PUBLIC WORKS/HIGHWAY	215.00	10,820,287	1,237,906	2,029,768	1,253,498	15,341,459
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	7.00	449,874	53,085	66,706	53,421	623,086
00069 - PUBLIC WRKS/FLEET MAINTENANCE	2.50	114,955	13,565	22,778	10,629	161,927
00075 - LIBRARY/DISTRICT	9.00	514,816	60,748	83,673	40,429	699,666
00079 - ANIMAL CONTROL	35.00	1,156,585	148,277	325,395	139,171	1,769,428
00082 - HEALTH/GRANTS	45.00	2,177,456	256,939	428,922	179,352	3,042,669
00086 - AIR QUALITY/PERMITS	13.00	884,557	103,965	120,861	70,701	1,180,084
00087 - AIR QUALITY/GRANTS	1.00	43,433	5,125	9,297	3,403	61,258
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	5.00	283,236	25,778	47,947	55,796	412,757
00094 - HOUSING DEPT GRANTS	1.00	12,909	1,523	790	1,233	16,455
00107 - HOUSING/CONVENTIONAL	16.00	750,874	88,602	141,551	65,389	1,046,416
00113 - SHERIFF/SEARCH & RESCUE		10,650	4,381	-	969	16,000
00116 - SHERIFF/TRAFFIC SAFETY		40,535	12,954	-	3,511	57,000
00118 - ADULT PROB/DTEF & INTERS CASE	1.00	47,989	5,663	9,297	3,748	66,697
00122 - JUVENILE PROB/VICTIMS' RIGHTS	1.00	14,615	1,725	3,254	1,128	20,722
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	17.00	1,145,620	132,481	171,297	103,216	1,552,614
00133 - COURTS/FLC CHILD SUPPORT	9.00	581,381	98,715	132,947	41,065	854,108
00135 - JUVENILE PROB/DIVERSION-INTAKE	6.00	343,197	92,677	55,782	26,667	518,323
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.00	112,480	5,805	20,872	9,146	148,303
00137 - JUVENILE PROB/TREATMENT	7.00	389,655	87,270	60,431	31,547	568,903
00146 - JUV PROBATION/MISC SOURCES	2.00	93,774	11,065	18,594	7,240	130,673
00147 - JP/COST RECOVERY	6.00	180,141	21,257	37,188	15,420	254,006
00149 - JUV PROB/COURT IMPROVMNT PROJ	1.00	29,774	3,513	7,902	2,299	43,488
00157 - PUBLIC DEFENDR-ATTY/STATE AID	2.00	76,375	9,013	18,594	5,982	109,964
00159 - ATTORNEY/STATE AID	2.00	95,740	9,890	20,087	7,008	132,725
00174 - CLERK/CASE FLOW MANAGEMENT	2.00	72,676	8,576	18,594	5,611	105,457
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	4.00	234,172	102,622	37,188	9,157	383,139
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	4.00	141,116	16,651	37,188	11,054	206,009
00186 - AT-VICTIM COMPENSATION-STATE	2.00	51,394	-	-	-	51,394
00196 - PW/EMERGENCY MANAGEMENT	6.00	359,635	42,437	57,177	28,173	487,422
00197 - CTY ATTY/AATA GRANTS	3.00	166,433	19,639	27,891	13,025	226,988
00198 - CTY ATTY/VICTIMS' GRANTS	1.00	37,317	4,403	9,297	2,918	53,935
00202 - ADULT PROB/JCEF					35,807	35,807
00203 - SHERIFF'S GRANTS	1.00	386,787	147,503	13,009	17,696	564,995
00221 - ADULT PROB/GPS		28,932	-	-	2,604	31,536
00257 - PUBLIC HEALTH DISTRICT	69.00	3,533,443	416,948	621,639	280,814	4,852,844
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	1.00	57,063	6,733	9,297	4,555	77,648
00268 - CO ATTY MISC GRANTS	5.00	185,602	21,901	37,188	14,534	259,225
00270 - SHERIFF'S IMPOUND	2.00	101,078	11,624	18,594	7,886	139,182
00290 - SHF/IMMIGRATION FUND	1.00	84,210	18,573	9,297	7,034	119,114
00295 - PW-TRANSPORTATION EXCISE TAX		121,250	-	-	-	121,250
00298 - HO-WORKFORCE INNOVATION-WIOA	5.00	295,189	34,832	39,699	23,124	392,844
301 - ATTY-DIVERSION FEES	2.00	93,384	11,019	18,594	7,316	130,313
00901 - PUBLIC WORKS/LOCAL EMERGENCY		6,000	600	830	400	7,830
Grand Total	607.50	30,730,320	4,567,697	5,593,143	2,930,667	43,821,827

Pinal County
 Schedule G - Full-Time Employees and Personnel Compensation
 Fiscal Year 2018 - 2019

	FTE's	Sum of Budgeted Salary	Sum of Retirement	Sum of Medical	Other Benefit Costs	Sum of Total Salary and ERE
Enterprise Funds						
00028 - SHERIFF/INMATE SERVICES	1.00	67,712	7,787	9,297	5,283	90,079
00179 - AIRPORT ECONOMIC DEVELOPMENT	3.00	218,380	24,589	28,588	16,324	287,881
Grand Total	4.00	286,092	32,376	37,885	21,607	377,960
TOTAL ALL FUNDS	2,041.02	108,719,752	21,381,491	17,135,915	10,065,806	157,302,964

Pinal County
Schedule H - Long Term Debt
Fiscal Year 2018 -2019

Debt Service Fund

Description	Date of Issue	FY 2018-19			FY 2019-20			FY 2020-21		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Long-Term Care - (GADA 2008)	Apr-08	334,800	8,370	343,170	-	-	-	-	-	-
Animal Control - (GADA 2008)	Apr-08	205,200	5,130	210,330	-	-	-	-	-	-
Various Projects - GADA 2009	Feb-09	1,540,000	30,800	1,570,800	-	-	-	-	-	-
Series 2010 Refunding Bonds	Aug-10	2,205,000	292,625	2,497,625	2,315,000	179,625	2,494,625	2,435,000	60,875	2,495,875
Series 2010 Bonds - General Fund	Aug-10	201,400	207,893	409,293	206,700	201,771	408,471	212,000	195,358	407,358
Series 2010 Bonds - Public Health Clinics	Aug-10	178,600	184,358	362,958	183,300	178,929	362,229	188,000	173,242	361,242
Series 2014 Pledged Revenue - General Fund	Dec-14	-	1,393,450	1,393,450	-	1,393,450	1,393,450	1,612,400	1,393,450	3,005,850
Series 2014 Pledged Revenue - Public Works	Dec-14	-	1,009,050	1,009,050	-	1,009,050	1,009,050	1,167,600	1,009,050	2,176,650
Series 2014 Pledged Revenue - Gantzel	Dec-14	3,720,000	1,418,100	5,138,100	3,835,000	1,306,500	5,141,500	4,030,000	1,114,750	5,144,750
Series 2015A Tax-Exempt Pledged Revenue	May-15	2,115,000	1,882,125	3,997,125	2,925,000	1,776,375	4,701,375	3,070,000	1,630,125	4,700,125
Series 2015B Taxable Pledged Revenue	May-15	675,000	14,175	689,175	-	-	-	-	-	-
Total		11,175,000	6,446,075	17,621,075	9,465,000	6,045,700	15,510,700	12,715,000	5,576,850	18,291,850

Description	Date of Issue	FY 2021-22			FY 2022-23			Beyond FY 23
		Principal	Interest	Total	Principal	Interest	Total	Total
Long-Term Care - (GADA 2008)	Apr-08	-	-	-	-	-	-	-
Animal Control - (GADA 2008)	Apr-08	-	-	-	-	-	-	-
Various Projects - GADA 2009	Feb-09	-	-	-	-	-	-	-
Series 2010 Refunding Bonds	Aug-10	-	-	-	-	-	-	-
Series 2010 Bonds - General Fund	Aug-10	219,950	187,647	407,597	230,550	178,637	409,187	5,311,196
Series 2010 Bonds - Public Health Clinics	Aug-10	195,050	166,404	361,454	204,450	158,414	362,864	4,709,929
Series 2014 Pledged Revenue - General Fund	Dec-14	1,693,600	1,312,830	3,006,430	1,725,500	1,278,958	3,004,458	33,063,176
Series 2014 Pledged Revenue - Public Works	Dec-14	1,226,400	950,670	2,177,070	1,249,500	926,142	2,175,642	23,942,300
Series 2014 Pledged Revenue - Gantzel	Dec-14	4,235,000	913,250	5,148,250	4,445,000	701,500	5,146,500	10,309,750
Series 2015A Tax-Exempt Pledged Revenue	May-15	3,230,000	1,476,625	4,706,625	3,400,000	1,315,125	4,715,125	28,336,500
Series 2015B Taxable Pledged Revenue	May-15	-	-	-	-	-	-	-
Total		10,800,000	5,007,426	15,807,426	11,255,000	4,558,775	15,813,775	105,672,851

2018 LEVY LIMIT WORKSHEET

PINAL COUNTY

MAXIMUM LEVY	2017
A.1. Maximum Allowable Primary Tax Levy	\$137,364,323
A.2. A.1 multiplied by 1.02	\$140,111,609

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2018
B.1. Centrally Assessed	\$242,719,092
B.2. Locally Assessed Real Property	\$1,939,271,581
B.3. Locally Assessed Personal Property	\$115,080,737
B.4. Total Assessed Value (B.1 through B.3)	\$2,297,071,410
B.5. B.4. divided by 100	\$22,970,714

CURRENT YEAR NET ASSESSED VALUES	2018
C.1. Centrally Assessed	\$252,598,264
C.2. Locally Assessed Real Property	\$1,987,754,454
C.3. Locally Assessed Personal Property	\$115,080,737
C.4. Total Assessed Value (C.1 through C.3)	\$2,355,433,455
C.5. C.4. divided by 100	\$23,554,335

LEVY LIMIT CALCULATION	2018
D.1. LINE A.2	\$140,111,609
D.2. LINE B.5	\$22,970,714
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	6.0996
D.4. LINE C.5	\$23,554,335
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$143,672,019
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$143,672,019

<i>2018 New Construction</i>	\$58,362,045
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<i>Prior year actual levy (from line F.1 of the 2017 worksheet)</i>	\$86,648,116
<i>Divided by current values excluding new construction per line B.5</i>	\$22,970,714
Truth in Taxation Rate	3.7721

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. If the proposed levy, excluding new construction, is equal to 15% or more, the motion to levy the increase must be approved by a unanimous roll call vote. (see A.R.S. § 42-17107)