

# Pinal County FY 2010-2011 Adopted Budget

June 30, 2010



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# Agenda

- Budget Presentation
- Truth in Taxation Public Hearing (Item #8)
- Budget Adoption Public Hearing – Resolution 061010-01 PCB (Item 10)
- Budget Policies & Procedures - Resolution 061010-02 PCB (Item 9)
- Presentation/Approval of Supplemental Funding (Item 11)



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# Vision

Pinal County government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.



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# Mission

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled and courteous workforce.



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# FY 2011 Strategic Priorities

- Regional Leadership
- Growth
- Public Safety
- Public Health
- Transportation
- Jobs and Economic Development
- Accountability
- Financial Responsibility



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# FY 2011 Strategic Priorities

- Regional Leadership
  - Pinal County will provide leadership through proactive involvement in both county-specific and regional issues (including growth, public safety, healthcare, transportation, education, environmental concerns and economic development).



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# FY 2011 Strategic Priorities

- Growth

- Pinal County will effectively coordinate land use (growth area), environmental planning (energy, water), open space, transportation, economic development and housing to guide growth in Pinal County for sustainable communities.



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# FY 2011 Strategic Priorities

- Growth

- By 2011, issue permits in a time frame consistent with contiguous counties.
- By 2011, 70% of plan review and permit services are timely and responsive.



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# FY 2011 Strategic Priorities

- Public Safety

- Pinal County will foster safe neighborhoods and communities.
- Decrease the rate for industrial injuries at the Adult Detention Facility.
- Enhance the performance that is measurable and scalable in the Judicial Branch.



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# FY 2011 Strategic Priorities

- Public Health

- Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing both outpatient and institutional care.
- Increase vaccination rate to 80% in FY 2011.



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# FY 2011 Strategic Priorities

- Public Health

- By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10, and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey.



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# FY 2011 Strategic Priorities

- Transportation

- Pinal County will provide residents and the traveling public with:
  - quality, maintained roads;
  - expand its multi-modal (public transportation, personal vehicle, etc.) transportation capacity; and
  - diversify funding sources to provide residents with a greater range of alternative travel means.



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# FY 2011 Strategic Priorities

- Transportation

- By 2011, Pinal County will have implemented the Rights-of-Way preservation for the Regionally Significant Routes for Safety and Mobility Plan.
- By 2011, 15% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% have a substandard rating.



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# FY 2011 Strategic Priorities

- Jobs & Economic Development
  - Pinal County government will work collaboratively with regional governments to promote the creation of jobs that provide a more diversified economy for sustainable communities.



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# FY 2011 Strategic Priorities

- Financial Responsibility
  - Pinal County will continue to be fiscally responsible through the recession.
  - By 2011 maintain a balanced budget.
  - Maintain the financial rating of “A”.
    - Maintain 15% Financial Stability Reserve.



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# FY 2011 Strategic Priorities

- Accountability
  - Pinal County will provide public information available on the County website and through other media sources, such as Channel Pinal and You Tube, so its residents will know what services they receive from the County and the value they receive in return for the taxes they pay.



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# FY 2011 Strategic Priorities

- Accountability
  - The County's Internal Auditor will continue working to improve accountability.



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# Adopted Budget Assumptions

- Sustainable Use of Rainy Day Fund
- State Impact Levy \$3.9999
- Identify State Impact on Tax Bill
- Acceptable Level of Capital Expenditures
- Prepare Organization for FY 2011-12



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# State Impact

County Assistance Fund	\$550,000
Restoration to Competency	\$1,000,000
ALTCS Contribution Increase	\$3,489,800
JP Salaries	\$158,000
Superior Court Judges Salaries	\$91,000
Sexually Violent Prisoners	\$175,000
Future State Impact*	\$1,000,000
Arizona State Retirement	\$350,000
Public Safety Retirement	<u>\$320,000</u>
Total	<u>\$7,133,800</u>



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\*\$1M will be used to mitigate future shifts from the State

# State Impact

State of Arizona Impact Levy	\$0.2784
Pinal County Levy	\$3.7215
2010-2011 County Levy	\$3.7215
2009-2010 County Levy	<u>\$3.7746</u>
Reduced County Rate	(\$0.0531)
Reduction in County Levy	\$1,360,553



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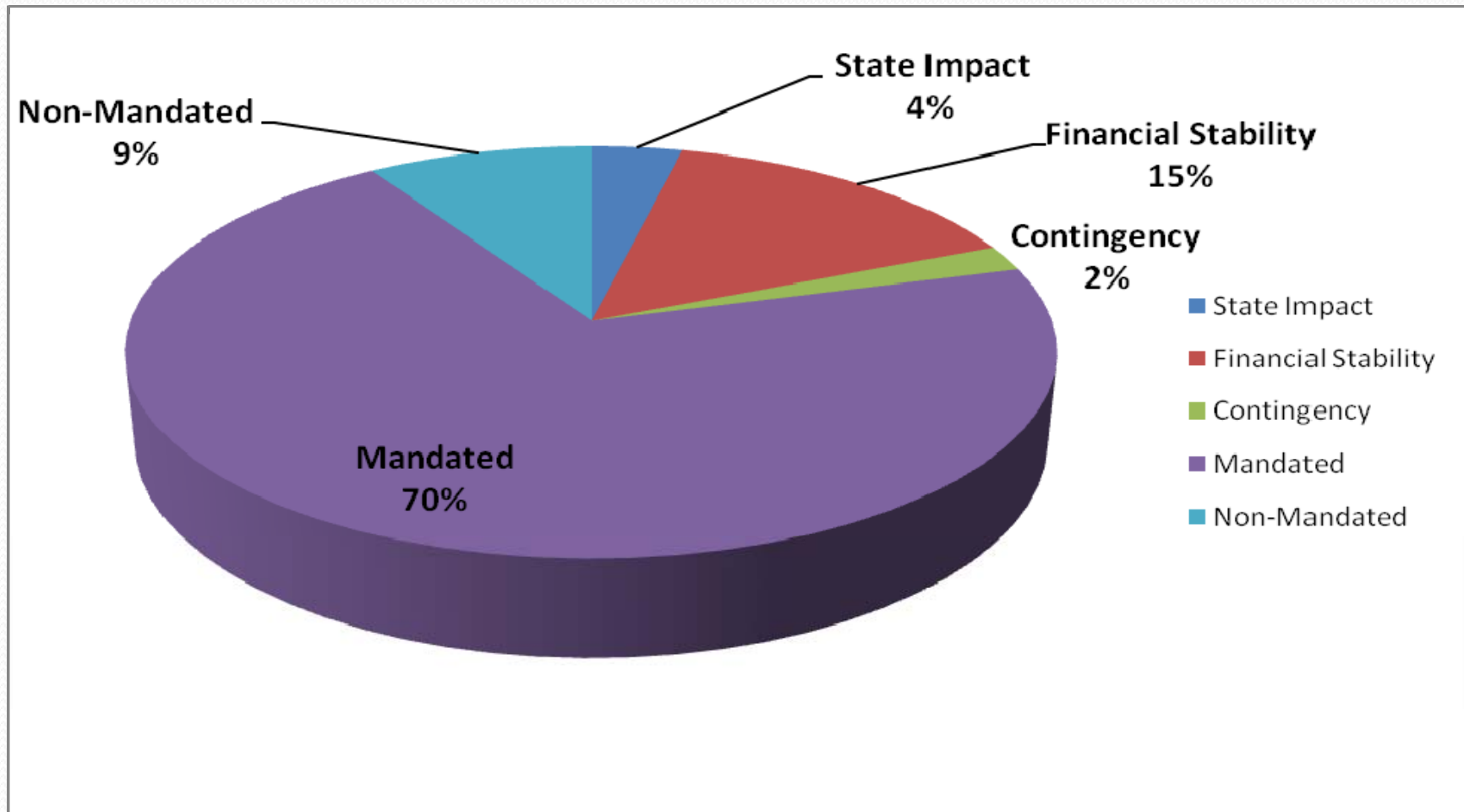
# Proposed Tax Bill

Tax Authority	Levy Type	Purpose	Proposed Rate
State of AZ – Cost Shift	PRM	Cost Shift	\$0.2784
Pinal County	PRM	County Government	\$3.5776
Pinal County School Reserve	PRM	Mary C. O’Brien	\$0.1439
TOTAL			\$3.9999



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# Expenditures – General Fund



# FY 2011 Property Tax Distribution

Courts & Public Safety  
\$84,398,839

State Impact  
\$7,133,800

School Reserve  
\$3,687,218



89%



7%



4%



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# Adopted Budget – All Funds

Tentative Budget	\$437,176,551
Adopted Budget	<u>\$429,878,000</u>
Budget Reduction	(\$7,298,551)



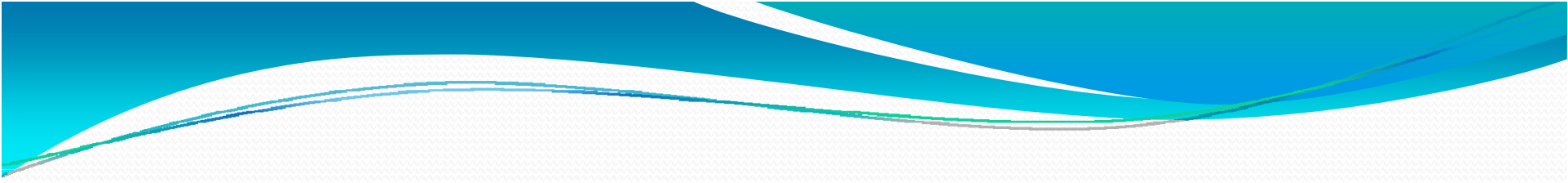
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# Net Change by Fund Type

General Fund	\$499,741
Special Revenue Funds	(\$1,956,027)
Enterprise Funds	(\$1,458,433)
Capital Projects Funds	(\$4,383,832)
Net Change	<u>(\$7,298,551)</u>



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Pinal County  
Adopted Budget - All Funds  
FY 2010-2011  
\$429,878,000



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Pinal County  
Truth in Taxation Hearing  
Budget Adoption Hearing

June 30, 2010



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# State Impact

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Savings on \$100,000 home - \$5.00



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## **Truth in Taxation Hearing Notice of Tax Increase Wednesday, June 30, 2009 at 9:30 a.m.**

In compliance with Section 42-17107, Arizona Revised Statutes, Pinal County is notifying its property taxpayers of Pinal County's intention to raise its primary property taxes over last year's level. Pinal County is proposing an increase in primary property taxes of \$1,782,101 or 1.77%. For example, the proposed tax increase will cause Pinal County's primary property taxes on a \$100,000 home to increase from \$393.03 to \$399.99.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 9:30 a.m. on June 30, 2010, in the Pinal County Board of Supervisors' Hearing Room located at Pinal County Administration Building "A", 31 North Pinal Avenue, Florence, Arizona.

Recommend approval of Truth  
in Taxation Hearing by roll call  
vote



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## **Notice of Hearing for Budget Adoption Pinal County Board of Supervisors**

The Pinal County Board of Supervisors will meet in the Board of Supervisors' hearing room in Administration Building "A" in Florence, Arizona on Wednesday, June 30, 2009 at 9:30 a.m. to adopt a budget for Pinal County for fiscal year 2010-2011.

Taxpayers may appear and be heard in favor of, or against any proposed expenditure(s) or proposed tax levies that appear in the tentative budget for fiscal year 2010-2011.

The Pinal County Board of Supervisors will meet again at the same location Monday, August 16, 2010 at 9:30 a.m. to adopt the tax levies and rates on each \$100.00 of taxable property appearing on the tax rolls for Pinal County for fiscal year 2010-2011 in accordance with A.R.S. 42-17103.

Recommend approval of  
Resolution 063010-01 PCB for  
the Adoption of the Budget in  
the amount of \$429,878,000  
for FY 2010-2011



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# Resolution 063010-02 PCB

- Section 1 - Definitions
- Section 2 – Transfer of Funds
- Section 3 – Expenditure Limitations
- Section 4 – Contingency Appropriation
- Section 5 – Hiring Freeze
- Section 6 – Length of Service
- Section 7 – Cost of Living
- Section 8 – Budget Adoption
- Section 9 – Positions / Vehicles/  
Equipment / Facilities



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# Recommend approval of Resolution 063010-02 PCB for Budget Policies & Procedures



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# FY 2010-2011 Supplemental Budget Recommendations General Fund



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# FY 2010-2011 Supplemental Budget Recommendations

## General Fund Positions

<u>New Position</u>	<u>FTE</u>	<u>Total Cost</u>	<u>Eliminated Position</u>	<u>Savings</u>
Chief Medical Examiner	1.00	\$186,000	Reduced Contracted Services	(\$186,000)
Attorney	2.00	\$127,754	Capital Attorney & Court Int III	(\$171,350)
Treasury Assistants (PT)	2.00	\$11,386	Treasury System Administrator	(\$118,000)
Web Specialist II	1.00	\$63,253	Treasury System Administrator	
TOTAL		\$388,393	Total Savings	(\$475,350)

# FY 2010-2011 Supplemental Budget Recommendations

- Equipment \$2,367,006
- Vehicles (PCSO) \$2,400,000
  - Approximately 45 vehicles
- Vehicle (Medical Examiner) \$65,103
- IT Infrastructure \$1,370,777



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# Budget Calendar

June 30	Final Budget Adoption
August 16	Property Tax Rate & Levy Adoption



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