

# Pinal County Adopted Budget FY 2009 - 2010

June 24, 2009



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Pinal County  
Truth in Taxation Hearing  
Budget Adoption Hearing

FY 2009 - 2010



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**Truth in Taxation Hearing Notice of Tax Increase**

**Wednesday, June 24, 2009 at 9:30 a.m.**

**The Pinal County Board of Supervisors decreased the primary property tax rate \$0.2039 for Fiscal Year 2010. This is equal to a \$20.39 decrease in Pinal County's primary property tax levy for a house valued at \$100,000.**

**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 \$1,826,712 or 2.0%. For example, the proposed tax increase will cause Pinal County's primary property taxes on a \$100,000 home to increase from \$316.82 to \$323.16. 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 24, 2009, in the Pinal County Board of Supervisors' Hearing Room located at Pinal County Administration Building "A", 31 North Pinal Avenue, Florence, Arizona.**

**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 24, 2009 at 9:30 a.m. to adopt a budget for Pinal County for fiscal year 2009-2010.**

**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 2009-2010.**

**The Pinal County Board of Supervisors will meet again at the same location Wednesday, August 12, 2009 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 2009-2010 in accordance with A.R.S. 42-17103.**

# 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.

# 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.

# Budget Calendar

May 13	Tentative Budget Adoption
May 20	Tentative Budget Work Session
June 3	Tentative Budget Work Session
June 17	Tentative Budget Work Session
June 24	Final Budget Adoption

# Managing for Results FY 2010

- Regional Leadership
- Growth
- Public Safety
- Healthcare
- Transportation
- Jobs/Economic Development
- Financial Responsibility
- Accountability

# Managing for Results FY 2010

- 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
- Update land use policies, including timely site plan reviews

# Managing for Results FY 2010

- Public Safety

- Pinal County will foster safe neighborhoods and communities and will provide residents and court users with effective and timely court services, as evidenced by the goals established in the Managing For Results process.
- By 2010, have an overall crime rate of less than or equal to the national average crime rate as published by the FBI Uniform Crime Report.
- By 2010, decrease law enforcement response time to 10 minutes for Priority 1 emergency calls.

# Managing for Results FY 2010

- 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 2010.
  - 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.

# Managing for Results FY 2010

- Transportation
  - Pinal County will provide residents and the traveling public with quality, maintained roads and will 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 through one- to five-year goals set using the Managing For Results process.

# Managing for Results FY 2010

- Transportation
  - By 2011, 15% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% having a substandard rating. By 2010, the road rating inventory for paved roads will be complete.
  - By 2010, Pinal County will convert dirt and gravel roads to chip-sealed roads by 30 miles per year.

# Managing for Results FY 2010

- 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.

# Managing for Results FY 2010

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

# Managing for Results FY 2010

- Accountability

- By 2010, 50% of surveyed respondents will report that they know what services the County provides.
- By 2010, 80% of survey respondents say they value the services they receive from the County in return for the taxes they pay.

# Managing for Results FY 2010

- Financial Responsibility
  - By 2010 maintain a balanced budget
  - Reduction in Primary Property Tax
  - Maintain the financial rating of “A”
    - Maintain 15% Financial Stability Reserve
    - Minimize use of Rainy Day Fund

# FY 2009 - 2010 Adopted Budget

- State of Arizona Budget Impacts
  - Vehicle License Tax shift \$2,200,000
  - County Assistance Fund \$55,000
  - JP Salary Reimbursement \$140,000
  - Eliminate Summer Youth Employ. \$32,000
  - Restoration to Competency \$330,000

# Adopted Budget – All Funds

Tentative Budget	\$412,193,853
Adopted Budget	<u>400,217,200</u>
Budget Reduction	(\$11,976,653)

# Net Changes by Fund Type

General Fund	\$1,561,311
Special Revenue Funds	(3,645,610)
Enterprise Funds	96,646
Capital Projects Fund	<u>(9,989,000)</u>
Net Change	(\$11,976,653)

# FY 2010 Property Tax Distribution

Courts & Public Safety  
\$63,882,206

AHCCCS  
\$17,065,300

Health & Human  
Services  
\$8,854,094



71%



19%



10%

**Recommend Approval of  
Resolution 062409-01 PCB for the  
Adoption of the Budget  
in the amount of \$400,217,200 for  
FY 2009 - 2010**

Recommend Approval of  
Budget Resolution 062409-02 PCB  
including:

- Expenditure Limitations
- Extension of Hiring Freeze
- Elimination of Length of Service
- Elimination of Cost of Living Increases

**FY 2010 Supplemental  
Budget Recommendations  
General Fund**

# FY 2010 Recommended Supplemental Requests General Fund

- Personnel \$300,684
  - Housing – Account Clerk I
  - Solid Waste – Environmental Tech
  - Solid Waste – General Operator
  - ACM Development – Engineer III
  - Clerk of the Board – Administrative Clerk II
  - County Manager – Secretary II

# FY 2010 Recommended Supplemental Requests General Fund

- Equipment \$354,160
- Facilities \$140,000
  - Roof Replacements
- IT Infrastructure Projects \$1,623,000

# FY 2010 Recommended Supplemental Requests General Fund

- Vehicles \$2,400,000
  - Sheriff Replacement
- Total Supplemental Requests \$4,817,844

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