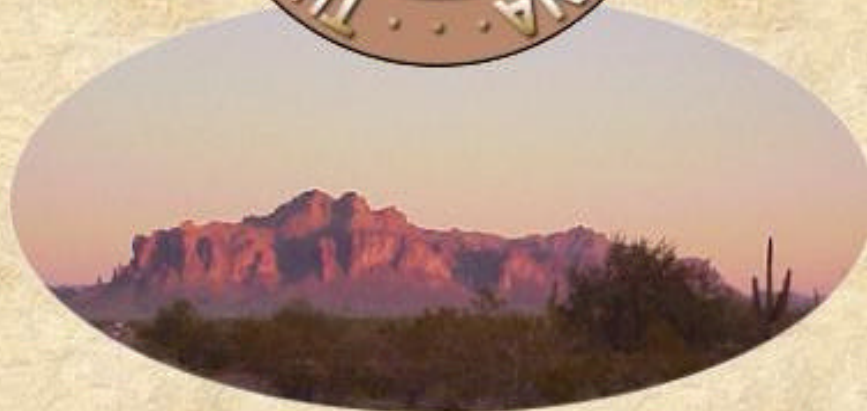


Pinal County, Arizona



Annual Budget



2002 - 2003

COVER PHOTO CREDIT

(Clockwise, upper left)

View of Table Top Mountain in Western Pinal County, District 3 – **Gary Medina**,
Special Services Administrator, Deputy County Manager’s Office

Area near the Bell Butte, Northeast of Florence, Arizona, District 1 – **Ria Petty**,
Administrative Manager, County Manager’s Office

Superstition Mountains, Northern Pinal County, District 2 – **Alan Bradley**, Deputy
Sheriff, Pinal County Sheriff Department



**Fiscal Year 2002 - 2003
Adopted Budget**

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Pinal County Board of Supervisors



Sandie Smith
District 2
2002 Chairman

Sandie Smith was the first woman in Pinal County to be elected to the Board of Supervisors. She is a 32 year resident and owned a local business from 1979 to 1999. She was elected in 1986 to the Governing Board of the Apache Junction Unified School District and served as President from 1988 to 1993. She serves as immediate Past President of the Arizona Association of Counties. Committee involvement includes the Central Arizona College Foundation Board of Directors, Past President of the Apache Junction Chamber of Commerce Board, Chairman of the Promotions Committee of the Main Street Program, Chairman of the Enterprise Zone Commission, Pinal County Arizona Planning Committee for Economic Development, San Tan Regional Park Committee, Pinal County Town Hall Committee, Pinal Gila Behavioral Health Association, The Arizona Corporation Commissions's Line Siting Committee, and the State Waste Tire Committee. She also was appointed to serve on the Committee for Planning and the Land and Water Conservation Committee, both for the Growing Smarter Commission. She is an Organizing Member and current First Vice President of the Apache Junction Boys Club and actively involved in Project Help and Soroptimists of Apache Junction. She and her husband, Thomas H. Smith have been married for 41 years and have three children: Sheryl, David, and Kenneth and five grandchildren, Ashley, Kirsten, Davis, Abbott, and Cassandra.



Lionel D. Ruiz
District 1

Lionel D. Ruiz is the first Hispanic to be elected to the Board of Supervisors in Pinal County. He is a lifelong, resident of Pinal County, a 34 year resident of Dudleyville. Supervisor Ruiz is a Democrat and has served as Precinct Committeeman for Precinct #4. He has served on the Advisory Committee for the Central Arizona College and the Board of Directors for the Hayden Federal Credit Union. Committee involvement includes the Pinal County Board of Health, Pinal County Juvenile Justice Committee, Pinal County Jail Advisory Committee, National Association of Latino Elected Officials, Rail Transportation Committee, 25 year member of the Board of Trustees Ray Unified School District, Central Arizona Association of Governments, and Northwest Water Alliance Committee. Mr. Ruiz is a graduate of Ray High School and of Central Arizona College. He is also a four-year veteran of the United States Air Force. Supervisor Ruiz is retired from ASARCO Mining Company where he worked for 38 years as an accountant. He and his wife, Aida Ruiz, have been married 39 years. They have four grown children: Lionel Jr., Joseph, Sarah, and Stephanie, and are blessed with six grandchildren.



Jimmie B. Kerr
District 3

Jimmie B. Kerr is a native Arizonan and has been a resident of the City of Casa Grande since 1939 and a business owner since 1959. Supervisor Kerr has been involved in city and county government for 38 years. Prior to his current term, Supervisor Kerr served as a member of the Pinal County Board of Supervisors from 1977-85 and 1993-01 with five 16 month terms as Chairman of the Board. He served on the City of Casa Grande's City Council for 20 years; sixteen years as the Mayor and four years as a Council Member. Mr. Kerr received a Bachelor of Science Degree from Arizona State University and is a veteran of the United States Air Force. Committee involvement includes the Pinal County Hospital District Board for eight years, Greater Casa Grande Chamber of Commerce Board of Directors for sixteen years, Greater Casa Grande Economic Development Foundation, Casa Grande Valley Historical Society, Casa Grande Friends of the Arts, Humane Society, American Legion, Elks, Arizona State University Board of Directors, League of Arizona Cities & Towns Executive Committee, Pinal County Governmental Alliance (past Chairman), Pinal County Water Augmentation Authority (past Chairman), National Association of Counties (NACo) Economic Steering Committee and the Arizona County Supervisors Association (CSA) Executive Board for four years. He currently serves as the President of CSA and is a member of the NACo National Board of Directors. He and his wife, Donna Jeanne Kerr have been married for 44 years and have three children: Barry, Julie, and Kristi.

Pinal County Elected Officials



Laura Dean-Lytle
County Recorder

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



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

Jack W. Harmon, Ed.D. has been a resident of Pinal County for 41 years. Superintendent Harmon has served as an educator since 1960. Dr. Harmon has earned the following degrees: Bachelor of Science in Education, Master of Education, Educational Specialist, and Doctorate in Education. Dr. Harmon is a charter inductee in the Arizona Small Rural School Association Hall of Fame and was named Outstanding Educator by the University of Arizona College of Education Alumni Council in 1994. He has been a member of a number of professional organizations including: Arizona School Administrators, American Association of School Administrators, National Rural Education Association, Arizona Small Rural School Association, Phi Delta Kappa, and others. Dr. Harmon served as Superintendent of the Oracle Elementary School District for 17 years. He was Principal of Eloy Junior High School for six years. Dr. Harmon and his wife Elizabeth have been married 43 years. They have four adult children: Eric, Kevin, Wendy, and Sherry.



Robert Carter Olson
County Attorney

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

Pinal County Elected Officials



Roger L. Vanderpool
Sheriff

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

Pinal County Superior Court



Honorable Stephen McCarville
Division I

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



Honorable Gilberto V. Figueroa
Division II

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



Honorable William J. O'Neil
Division III

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

Pinal County Superior Court



Honorable Boyd T. Johnson
Division IV

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



Honorable
Kelly Marie Robertson
Division V

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



Honorable
Janna L. Vanderpool
Division VI

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

Pinal County Superior Court



Alma Jennings Haught
Clerk of the Superior Court

Alma Jennings Haught was born in Kanawa, Oklahoma and has been a resident of Arizona since age two. She attended Safford Elementary School, Florence High School graduated Class Salutatorian, Northern Arizona University from 1946-1948, Arizona State University 1948-1950, Lamson's Business College in 1951, Scottsdale School of Real Estate and became certified in 1983. She is a graduate of the Supreme Court's Faculty Skills Development Program. Her continuous Judicial education, training, and management expand over a period of 35 years, as well as receiving numerous special honors and awards. Positions held have been: Deputy Clerk of the Superior Court of Maricopa County in 1949; Deputy Clerk of the Superior Court of Pinal County from 1957 to 1961; elected to first 4-year term as Clerk of the Superior Court effective January 3, 1963 and reelected every four years since; Jury Commissioner since 1963; Probate Registrar since 1973; Public Fiduciary from 1974 to 1977; author of the Pinal County Jury Handbook. Present member and past president of Arizona Superior Court Clerk's Association and Arizona Association of Counties. Member of the National Association of Clerks, Recorder's, Election Officers and Treasurers; American Judicature Society; Arizona Records Management Association; National Child Support and Enforcement Association; National Association for Court Management; Elks Women's Auxiliary; various Democratic Clubs; Board of Directors, Arizona Association of Court Management; Pinal County Judicial Advisory Committee; Arizona Supreme Court Appellate Case Study Committee; and appointed by the Chief Justice of the Arizona Supreme Court to serve on the Arizona Judicial Council; and various Supreme Court Committees. She and her husband, Eddie, have five Children, Robert, Denny, Kevin, Diana and Debbie; nine grand children and three great grandchildren.

Pinal County Justice Courts



Honorable Phillip W. Bain
Casa Grande Justice Court

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



Honorable Marie A. Lorona
Eloy Justice Court

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



Honorable Joe A. Ruiz
Mammoth Justice Court

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

Pinal County Justice Courts



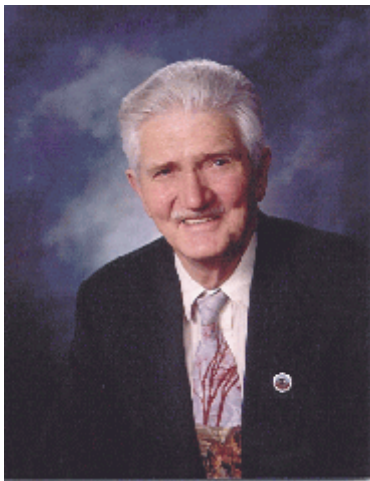
Honorable Robert D. Kent
Oracle Justice Court

Robert D. Kent is a life long resident of Pinal County, born in Coolidge, Arizona on June 3, 1943. He graduated from San Manuel High School in 1961. He attended Central Arizona College and the University of Phoenix for two years. Judge Kent is a graduate of the Judicial College of Arizona in June of 1994, and is also a graduate of the New Judge Orientation in December 1990 and a graduate of the Mini-Legal Institute in 1996. Judge Kent has been a sitting Judge for nine years. He is also a graduate of the ALEOAC Police Academy in 1976. He has been a reserve highway patrol man for 14 years. Judge Kent is a member of SMOR (Area Chamber of Commerce). He worked 25 years as an electrician at Magma Copper, 16 as a supervisor. He continues his education for Justice of the Peace by enrolling in a minimum of 16 hours per year. His hobbies are golf, weight training. He has two children, Robert Jr., and Lori and four grandchildren.



Honorable Bruce Griffith
Superior Justice Court

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



Corwin R. Brundrett, Sr
Apache Junction Justice Court.

Corwin R. Brundrett, Sr. attended Arkansas College on basketball scholarships. While attending college he met and married his wife, Elouise, of 47 years this December. Judge Brundrett joined the Tempe Police Department January 1, 1960, attending the Phoenix Police Academy. In August of 1969 Brundrett joined the Arizona Highway Patrol. He worked two years in the Salt River Canyon area, moving to Apache Junction in February 1969. He retired from the Arizona Department of Public Safety on December 31, 1979. Judge Brundrett became the assistant City Magistrate in Apache Junction City Court in 1981. He was appointed on contract in 1984 as City Magistrate, moving up to Presiding Magistrate in 1990. He retired in June 1994. Judge Brundrett ran for Justice of the Peace in 1994 and was elected, taking office on January 1, 1995. He attended the first year of law school at the University of Arizona and Arizona State University (one semester each), in 1993 and 1994, receiving a completion certificate from the Arizona Supreme Court. Judge Brundrett is a member of Elks, Moose, Optimist, American Legion and Eagles, all in Apache Junction. Judge Brundrett is a charter board member of the Apache Junction Boys & Girls Club of America now being formed. He has been a member of the Pinal County Development Board since 1983. His wife Elouise has owned and operated the same business in Apache Junction for 30 years. They have two children, Curry and Brenda and seven grandchildren all living in Apache Junction.

Pinal County Justice Courts



Honorable Tomas M. Rodriguez
Maricopa Justice Court

Tomas M. Rodriguez has been a resident of Stanfield since 1967. He has been involved in county Government since 1974. In 1974 he was elected for the position of constable, as a write-in. After serving a full term, he then ran for Justice of the Peace for Stanfield/ Maricopa District, in which he was elected in 1978. He completed classes at the National Judicial College in Reno, Nevada. Judge Rodriguez is a veteran of the United States Army. He has an active involvement with the Maricopa Chamber of Commerce and the Stanfield Volunteer Fire Department. He and his wife of 34 years, Olivia Rodriguez have four children: Chris, Greg, Carlo and Nick.



Honorable Kema Granillo
Florence Justice Court

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

Pinal County Administration



Stanley D. Griffis, Ph.D.
County Manager

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



Terry Doolittle
Deputy County Manager

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



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

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



County Management

Board of Supervisors

Sandie Smith, Chairperson
District 2

Lionel Ruiz
District 1

Jimmie Kerr
District 3

Management Staff

Stan Griffis, Ph.D.
County Manager

Terry Doolittle
Deputy County Manager

Donna Robb
Assistant County Manager

Department Heads and Directors

David Storie
Adult Probation

Don Gabrielson
Air Quality Control

Jane Decker
Animal Care & Control

Paul Larkin
Assessor

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

Steve Brown
Building Safety

Jim Throop
Budget

Alma Haught
Clerk of the Superior Court

Clarence Cramer
Conciliation Court

Carter Olson
County Attorney

Gilberto Hoyos
Elections

Mark Tucker
Facilities

Maureen Arnold
Finance

Donna Simpson
Horizon Home Health

Adeline Allen
Housing Authority

Michael Arnold
Human Resources

Vacant
Juvenile Services

Denise Keller
Library District

Barbara Zwiener
Long Term Care

Gene Walker
Information Technology

Terry Haifley
Parks/Recreation/Fairgrounds

David Kuhl
Planning & Development

Michael Beers
Public Defender

Suzanne Straussner
Public Health

Robert Davis
Public Works

Laura Dean-Lytle
Recorder

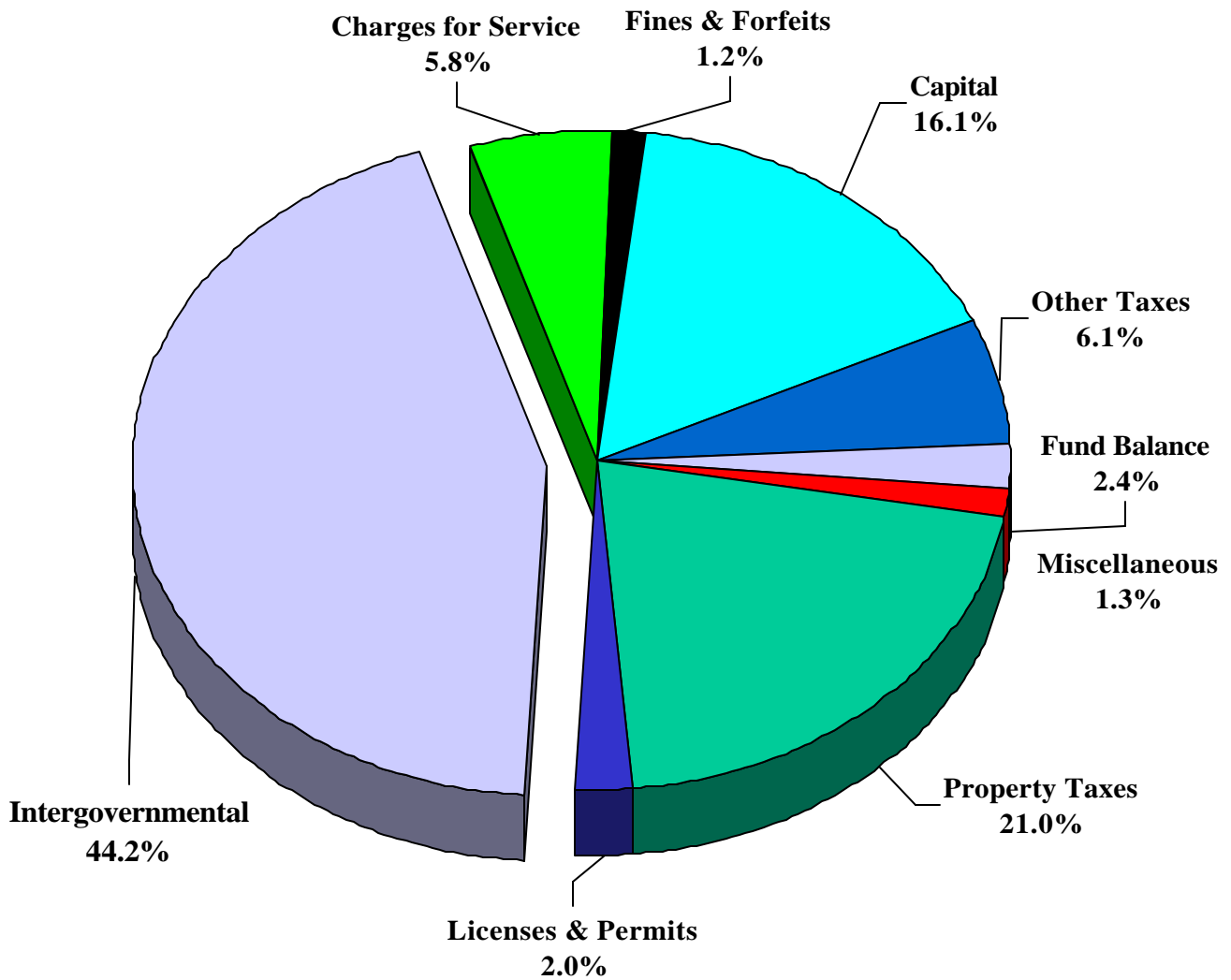
Jack Harmon
County School Superintendent

Roger Vanderpool
Sheriff

Paul O'Connell
Superior Court Administration

Jim Turnbull
Treasurer

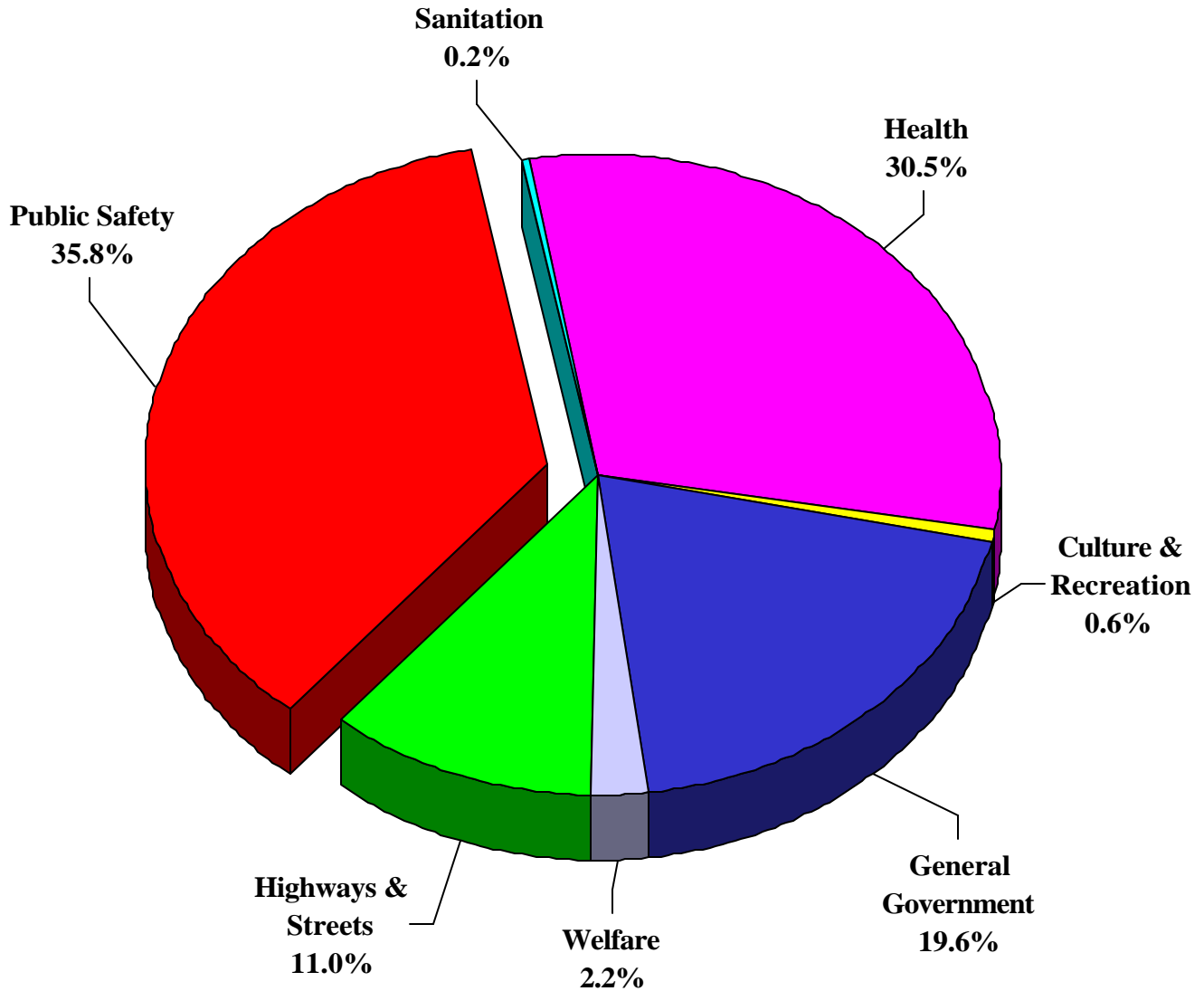
Fund Balance and Revenues - All Funds Fiscal Year 2002 - 2003



Total: \$182,160,000

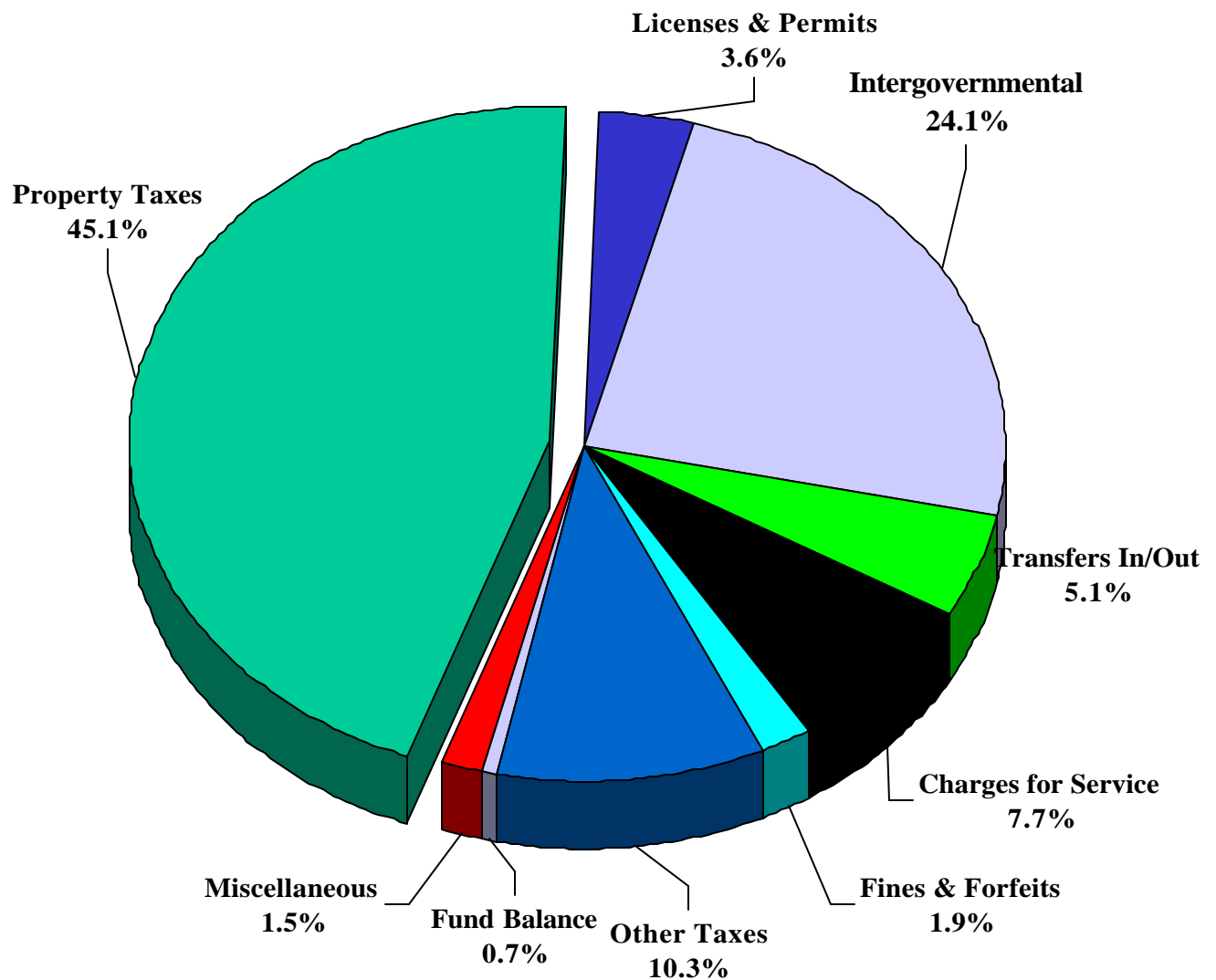
Budgeted Expenditures - All Funds

Fiscal Year 2002 - 2003



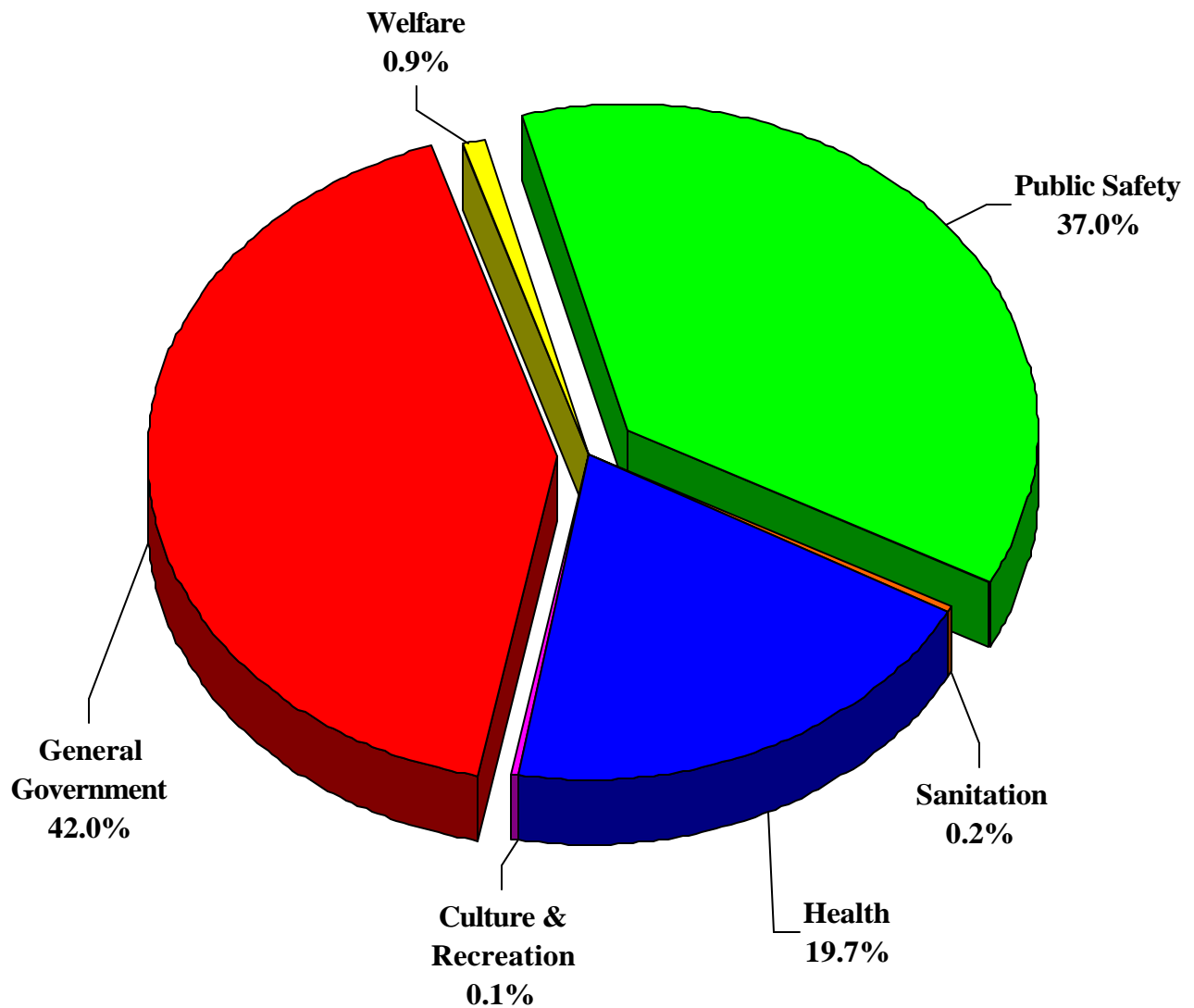
Total: \$182,160,000

Summary of General Fund Revenues Fiscal Year 2002 - 2003



Total: \$70,730,199

Summary of General Fund Expenditures Fiscal Year 2002 - 2003



Total: \$70,730,199

Pinal County
Summary Schedule of Estimated Revenues and Expenditures
Fiscal Year 2002 - 2003

Fund	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Unreserved Fund Balance/ Retained Earnings At 7/1/02	Direct Property Tax Revenues 2002 - 2003	Estimated Revenues Other Than Property Taxes 2002 - 2003	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2002 - 2003	Adopted Expenditures/ Expenses 2002 - 2003
General Fund	66,421,189	66,287,010	553,211	35,500,000	38,660,053	1,705,496	(5,688,561)	70,730,199	70,730,199
Special Revenue Funds	37,496,603	31,065,805	3,519,999	394,776	36,519,254	1,158,763	(2,325,712)	40,188,224	40,188,224
				921,144					
Enterprise Funds	31,898,850	28,409,312	200,000	0	34,717,714	135,000	(650,053)	34,402,661	34,402,661
Capital Projects Funds	34,431,982	3,156,070	29,948,255	0	5,000	856,551	0	30,809,806	30,809,806
Debt Service Funds	4,751,376	4,703,486	0	1,220,594	0	4,808,516	0	6,029,110	6,029,110
Total All Funds	175,000,000	133,621,683	34,221,465	38,036,514	109,902,021	8,664,326	(8,664,326)	182,160,000	182,160,000

Expenditure Limitation Comparison

1. Budgeted Expenditures
2. Budgeted Expenditures Adjusted for Reconciling Items
3. Less Estimated Exclusions
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation
5. Expenditure Limitation

	2001-2002	2002-2003
1. Budgeted Expenditures	175,000,000	182,160,000
2. Budgeted Expenditures Adjusted for Reconciling Items	(7,020,537)	(3,577,271)
3. Less Estimated Exclusions	(95,580,754)	(97,864,525)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	72,398,709	80,718,204
5. Expenditure Limitation	77,494,943	87,364,185

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2002 - 2003

	Fiscal Year 2001-2002	Fiscal Year 2002 - 2003
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$59,003,428</u>	<u>\$60,183,497</u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	<u>\$0</u>	
3. Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$59,003,428	\$60,183,497
B. Levied Primary Property Taxes	\$30,150,000	\$36,378,177
C. Secondary Property Taxes		
Flood Control District	\$509,021	\$587,567
Library District	420,981	492,403
Villa Grande Improvement District	5,700	6,600
Desert Vista Sanitary	29,466	26,000
Desert Vista Lighting	3,237	4,000
Cottonwood Gardens	869	900
Maricopa Rural Road District	<u>1,094,633</u>	<u>1,163,000</u>
Total Secondary Property Taxes	<u>2,063,907</u>	<u>2,280,470</u>
D. Total Property Tax Levy Amounts	\$32,213,907	\$38,658,647
4. A. Primary Property Taxes Collected		
2001-02 Year's Levy	29,544,909	
Prior Year's Levy	<u>1,573,398</u>	
Total Primary Property Taxes	<u>31,118,307</u>	
B. Secondary Property Taxes		
2001-02 Year's Levy	1,804,326	
Prior Year's Levy	<u>166,389</u>	
Total Secondary Property Taxes	<u>1,970,715</u>	
C. Total Property Taxes Collected	\$33,089,022	

Pinal County
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2002 - 2003

	Fiscal Year 2001-2002	Fiscal Year 2002 - 2003
5. Property Tax Rates		
Maximum Primary Property Tax Rates	8.4085	7.9978
Primary Property Tax Rate	4.4532	4.4532
Secondary Property Tax Rates		
Flood Control District	0.0900	0.0900
Library District	0.0570	0.0570
Villa Grande Improvement District	1.5758	1.3448
Desert Vista Sanitary	6.8450	5.8209
Desert Vista Lighting	0.7519	0.8800
Cottonwood Gardens	0.7409	0.5344
Maricopa Rural Road District	2.4790	2.2173
6. Net Assessed Values		
Limited Primary Values	701,711,651	816,899,699
Secondary Values		
Library District	738,563,333	863,865,151
Flood Control District	565,578,459	652,851,777

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
General Fund			
Taxes			
County Sales Tax	6,550,000	6,648,534	6,700,000
Interest - Penalties on Delinquent Taxes	1,100,000	1,473,292	1,200,000
Tax Deed Property Sold	150,000	212,330	200,000
Taxes	<u>7,800,000</u>	<u>8,334,156</u>	<u>8,100,000</u>
Licenses and Permits			
Liquor Licenses	24,000	30,481	27,000
Bingo	0	5	0
Planning Permits	90,000	75,338	60,000
Building Permits	1,550,000	2,498,450	2,200,000
Sanitation Permits	550,000	438,677	500,000
Mechanical - Plumbing - Electrical Permits	27,000	31,034	30,000
Licenses and Permits	<u>2,241,000</u>	<u>3,073,985</u>	<u>2,817,000</u>
Intergovernmental			
Federal Grants - Indirect			
Sheriff Grants	0	79,600	0
Sheriff - Bureau of Justice	60,000	294,169	100,000
Crime Victim Compensation	20,100	19,108	21,000
SOBRA	40,000	116,945	0
ADC - USDA - ADOE Meals	6,000	6,357	6,000
Federal Grants - Indirect	<u>126,100</u>	<u>516,179</u>	<u>127,000</u>
Federal Payments In Lieu			
Bureau of Land Management	396,000	1,167,384	400,000
Federal Payments In Lieu	<u>396,000</u>	<u>1,167,384</u>	<u>400,000</u>
State Grants			
JP Court Costs Reimbursement	240,000	187,735	236,000
Health Grants	62,000	61,983	62,000
Victim Rights Program	91,200	83,200	83,000
Other State Grants	62,000	137,262	136,053
State Grants	<u>455,200</u>	<u>470,180</u>	<u>517,053</u>
State Shared Revenues			
State Shared Sales Tax	12,400,000	12,439,193	12,670,000
Auto Lieu Tax	3,000,000	3,314,489	3,300,000
Lottery Proceeds	550,000	550,035	550,000
Medicaid - Disproportionate Share	98,000	104,100	98,000
Adot Lieu Tax/Rents	1,200	633	1,000
State Shared Revenues	<u>16,049,200</u>	<u>16,408,450</u>	<u>16,619,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Local Governments In Lieu			
Salt River Project In Lieu	784,000	760,414	816,000
City of Mesa In Lieu	33,000	34,467	35,000
Abbott Labs In Lieu	475,000	453,648	475,000
Local Governments In Lieu	<u>1,292,000</u>	<u>1,248,529</u>	<u>1,326,000</u>
Intergovernmental	<u>18,318,500</u>	<u>19,810,722</u>	<u>18,989,053</u>
Charges for Services			
General Government			
Court Fees - Superior Court	100,000	148,649	129,000
Court Fees - Casa Grande Justice Court	50,000	54,559	50,000
Court Fees - Apache Junction Justice Court	130,000	145,097	156,000
Court Fees - Eloy Justice Court	25,000	21,011	22,000
Court Fees - Oracle Justice Court	20,000	22,160	20,000
Court Fees - Florence Justice Court	17,000	14,542	15,000
Court Fees - Mammoth Justice Court	7,000	10,172	7,000
Court Fees - Superior Justice Court	23,000	17,085	14,000
Court Fees - Maricopa Justice Court	12,000	10,927	10,000
Court Fees - Conciliation Court	48,500	39,565	37,000
Court Fees - Law Library	60,000	57,977	55,000
Court Fees - Arizona State Prison	156,000	30,234	60,000
Jury Fees	5,000	2,321	3,000
Constable Fees	25,000	42,469	44,000
Planning Fees	400,000	437,119	275,000
Building Code Fees	352,000	413,708	375,000
Building Code Fees - Park Model Fees	12,000	11,070	13,000
Cable - Franchise Fees	91,000	111,179	111,000
Attorney Defense Fees	5,000	12,188	8,000
Record Fees Assessor	5,000	8,100	7,000
Record Fees Recorder	485,000	562,491	500,000
Record Fees Sheriff	75,000	73,963	50,000
Record Fees Treasurer	195,000	268,809	250,000
Record Fees Finance	7,000	3,893	4,000
Record Fees Human Resources	100	30	-
Record Fees M.I.S.	0	24,350	21,000
Record Fees Elections	5,000	863	-
Record Fees Medical Examiner	12,000	10,965	10,000
Servs Provided/Other G	1,282,609	22,082	105,000
General Government	<u>3,605,209</u>	<u>2,577,578</u>	<u>2,351,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Public Safety			
Boarding of Prisoners - State	75,000	96,482	75,000
Boarding of Prisoners - US Marshal Adults	870,000	465,283	480,000
Boarding of Prisoners - US Marshal Juveniles	400,000	248,076	200,000
Boarding of Prisoners - Cities and Towns	850,000	1,427,150	1,000,000
Boarding of Prisoners - CCA	1,500,000	1,432,600	1,500,000
Sheriff - School Services	104,500	106,563	143,000
Public Safety	<u>3,799,500</u>	<u>3,776,154</u>	<u>3,398,000</u>
Health and Welfare			
Health Inspection Fees	134,000	73,261	61,000
Vital Statistics	28,000	31,066	26,000
Case Management Fees	85,000	118,326	110,000
Home & Community Based Services	100,000	101,582	117,000
Health and Welfare	<u>347,000</u>	<u>324,235</u>	<u>314,000</u>
Charges for Services	<u>7,751,709</u>	<u>6,677,967</u>	<u>6,063,000</u>
Fines and Forfeits			
Court Fines - Superior Court	70,000	90,777	95,000
Court Fines - Casa Grande Justice Court	490,000	503,554	500,000
Court Fines - Apache Junction Justice Court	265,000	306,582	321,000
Court Fines - Eloy Justice Court	215,000	197,808	200,000
Court Fines - Oracle Justice Court	115,000	104,515	100,000
Court Fines - Florence Justice Court	70,000	59,692	54,000
Court Fines - Mammoth Justice Court	50,000	60,917	50,000
Court Fines - Superior Justice Court	67,000	58,332	55,000
Court Fines - Maricopa Justice Court	100,000	112,754	100,000
Animal Control Fines	100	0	0
Zoning Fines	1,000	8,831	3,000
Fines and Forfeits	<u>1,443,100</u>	<u>1,503,762</u>	<u>1,478,000</u>
Miscellaneous			
Interest Earnings	560,000	300,342	325,000
Interest Deposits	2,000	2,335	3,000
Map Sales	11,000	27,885	15,000
Vending/Phone Commissions	100	2,500	-
Recycling Sales - Paper	20,000	28,871	21,000
Recycling Sales - Metal	2,000	4,265	2,000
Copies	21,000	28,959	28,000
Pinal Air Park	368,000	368,301	368,000
Other Rents	26,000	26,639	15,000
Private	0	33,017	0
Prior Year Voids - Refunds	70,000	155,878	70,000

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Non-Employee Meals	65,000	118,856	136,000
Medical Aid Refund - Hospitals	20,000	13,728	0
Restitutions	1,500	1,242	0
Miscellaneous	156,000	82,663	80,000
Sale of Fixed Assets	180,000	59,193	150,000
Lease Agreements	0	179,355	0
Miscellaneous	<u>1,502,600</u>	<u>1,434,029</u>	<u>1,213,000</u>
Total General Fund	<u>39,056,909</u>	<u>40,834,621</u>	<u>38,660,053</u>
Special Revenue Funds			
JP Alternate Dispute Resolution			
Intergovernmental	48,000	28,851	35,000
Miscellaneous	0	49	0
Fund Total	<u>48,000</u>	<u>28,900</u>	<u>35,000</u>
Sheriff - CJEF-Scat			
Intergovernmental	0	49,000	0
Miscellaneous	0	301	0
Fund Total	<u>0</u>	<u>49,301</u>	<u>0</u>
Sheriff - Drug Task Force			
Intergovernmental	336,175	154,180	336,175
Miscellaneous	0	0	0
Fund Total	<u>336,175</u>	<u>154,180</u>	<u>336,175</u>
Sheriff - Drug Smuggling			
Intergovernmental	463,870	200,975	563,740
Miscellaneous	0	65	0
Fund Total	<u>463,870</u>	<u>201,040</u>	<u>563,740</u>
Clerk of Court/Child Support Automation			
Miscellaneous	0	141	554
Fund Total	<u>0</u>	<u>141</u>	<u>554</u>
Sheriff - RICO Disbursements			
Intergovernmental	56,000	5,057	45,000
Miscellaneous	0	2,814	0
Fund Total	<u>56,000</u>	<u>7,871</u>	<u>45,000</u>
Sheriff - Jail Enhancement			
Intergovernmental	71,000	209,018	95,000
Miscellaneous	0	5,515	0
Fund Total	<u>71,000</u>	<u>214,533</u>	<u>95,000</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Sheriff - Search and Rescue			
Intergovernmental	8,000	14,710	30,000
Miscellaneous	0	1,845	0
Fund Total	<u>8,000</u>	<u>16,555</u>	<u>30,000</u>
Sheriff - GITEM Grant			
Intergovernmental	86,360	64,770	64,172
Miscellaneous	0	140	0
Fund Total	<u>86,360</u>	<u>64,910</u>	<u>64,172</u>
Sheriff - Crime Prevention			
Intergovernmental	26,000	0	0
Miscellaneous	7,000	221	7,000
Fund Total	<u>33,000</u>	<u>221</u>	<u>7,000</u>
Sheriff - COPS Grant			
Intergovernmental	10,000	0	0
Miscellaneous	0	0	0
Fund Total	<u>10,000</u>	<u>0</u>	<u>0</u>
Attorney - Drug Prosecution			
Intergovernmental	178,165	146,069	154,707
Miscellaneous	38,612	46	51,377
Fund Total	<u>216,777</u>	<u>146,115</u>	<u>206,084</u>
Attorney IV-D Child Support			
Intergovernmental	1,853,138	1,026,677	1,910,362
Miscellaneous	0	589	0
Fund Total	<u>1,853,138</u>	<u>1,027,266</u>	<u>1,910,362</u>
Attorney IV-D Incentives			
Intergovernmental	62,000	141,942	62,000
Miscellaneous	0	1,830	3,000
Fund Total	<u>62,000</u>	<u>143,772</u>	<u>65,000</u>
Attorney /Stop Violence Against Women			
Intergovernmental	51,000	0	0
Miscellaneous	0	0	0
Fund Total	<u>51,000</u>	<u>0</u>	<u>0</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Attorney /Proc Svces/Cost Recovery			
Charges for Services	50,000	28,698	60,000
Miscellaneous	0	749	0
Fund Total	<u>50,000</u>	<u>29,447</u>	<u>60,000</u>
Attorney /CJEF-Prosec Pass-Through			
Intergovernmental	0	25,517	150,000
Miscellaneous	0	155	0
Fund Total	<u>0</u>	<u>25,672</u>	<u>150,000</u>
Attorney /Bad Check Program			
Charges for Services	0	9,492	30,000
Miscellaneous	0	172	0
Fund Total	<u>0</u>	<u>9,664</u>	<u>30,000</u>
Attorney /Anti Racketeer State			
Fines and Forfeits	0	63,552	650,000
Miscellaneous	0	39,097	0
Fund Total	<u>0</u>	<u>102,649</u>	<u>650,000</u>
Attorney /Anti Racketeer Federal			
Fines and Forfeits	0	8,225	70,000
Miscellaneous	0	29	0
Fund Total	<u>0</u>	<u>8,254</u>	<u>70,000</u>
Attorney /Victim Comp - State			
Intergovernmental	0	13,791	120,000
Miscellaneous	0	1,086	0
Fund Total	<u>0</u>	<u>14,877</u>	<u>120,000</u>
Attorney /Victim Comp - Federal			
Intergovernmental	0	0	20,000
Miscellaneous	0	7	0
Fund Total	<u>0</u>	<u>7</u>	<u>20,000</u>
Treasurer Special District Administration			
Charges For Services	0	23,060	20,000
Miscellaneous	2,500	1,215	2,800
Fund Total	<u>2,500</u>	<u>24,275</u>	<u>22,800</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Treasurer Taxpayer Information			
Charges For Services	14,000	25,602	20,000
Miscellaneous	1,500	1,392	2,000
Fund Total	<u>15,500</u>	<u>26,994</u>	<u>22,000</u>
Recorder Storage			
Charges For Services	190,000	252,668	200,000
Miscellaneous	15,000	154	15,000
Fund Total	<u>205,000</u>	<u>252,822</u>	<u>215,000</u>
Superior Court - Drug Enforcement			
Intergovernmental	77,405	51,217	68,288
Miscellaneous	0	84	110
Fund Total	<u>77,405</u>	<u>51,301</u>	<u>68,398</u>
Superior Court - Case Processing			
Intergovernmental	228,683	0	0
Miscellaneous	5,000	1,347	0
Fund Total	<u>233,683</u>	<u>1,347</u>	<u>0</u>
Conciliation Court - Domestic Relations Education			
Intergovernmental	6,926	5,195	7,000
Charges For Services	11,400	10,995	9,800
Miscellaneous	3,000	2,557	2,600
Fund Total	<u>21,326</u>	<u>18,747</u>	<u>19,400</u>
Conciliation Court - Children's Issues			
Charges For Services	16,400	32,877	30,100
Miscellaneous	1,000	1,318	1,500
Fund Total	<u>17,400</u>	<u>34,195</u>	<u>31,600</u>
Clerk of the Superior Court IV-D Incentives			
Intergovernmental	7,266	9,645	4,586
Miscellaneous	0	607	0
Fund Total	<u>7,266</u>	<u>10,252</u>	<u>4,586</u>
Clerk of the Superior Court Conversion			
Charges For Services	41,259	40,152	35,714
Miscellaneous	5,988	1,996	0
Fund Total	<u>47,247</u>	<u>42,148</u>	<u>35,714</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Clerk of the Superior Court Expedited Child Support			
Charges For Services	6,934	5,880	5,773
Miscellaneous	0	575	0
Fund Total	<u>6,934</u>	<u>6,455</u>	<u>5,773</u>
Clerk of the Superior Court - Enhancement			
Charges For Services	29,392	29,799	24,482
Miscellaneous	2,898	1,145	1,107
Fund Total	<u>32,290</u>	<u>30,944</u>	<u>25,589</u>
Clerk of the Superior Court IV-D Child Support			
Intergovernmental	586,036	374,192	559,428
Miscellaneous	0	93	0
Fund Total	<u>586,036</u>	<u>374,285</u>	<u>559,428</u>
Clerk of the Superior Court/DECAS			
Charges for Services	45,247	41,355	35,862
Miscellaneous	0	2,012	0
Fund Total	<u>45,247</u>	<u>43,367</u>	<u>35,862</u>
Clerk of the Superior Court/Case Flow Mgmt			
Charges for Services	0	40,112	33,629
Miscellaneous	0	362	0
Fund Total	<u>0</u>	<u>40,474</u>	<u>33,629</u>
JP Enhancement - Florence			
Charges For Services	1,000	1,302	500
Miscellaneous	0	91	0
Fund Total	<u>1,000</u>	<u>1,393</u>	<u>500</u>
JP Enhancement - Casa Grande			
Charges For Services	15,000	20,708	17,000
Miscellaneous	0	1,747	0
Fund Total	<u>15,000</u>	<u>22,455</u>	<u>17,000</u>
JP Enhancement - Eloy			
Charges For Services	4,000	5,487	7,000
Miscellaneous	0	459	0
Fund Total	<u>4,000</u>	<u>5,946</u>	<u>7,000</u>
JP Enhancement - Mammoth			
Charges For Services	3,000	2,087	0
Miscellaneous	0	154	0
Fund Total	<u>3,000</u>	<u>2,241</u>	<u>0</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
JP Enhancement - Oracle			
Charges For Services	2,000	3,325	5,000
Miscellaneous	0	154	0
Fund Total	<u>2,000</u>	<u>3,479</u>	<u>5,000</u>
JP Enhancement - Superior			
Charges For Services	2,000	3,005	4,000
Miscellaneous	0	278	0
Fund Total	<u>2,000</u>	<u>3,283</u>	<u>4,000</u>
JP Enhancement - Apache Junction			
Charges For Services	10,000	15,623	15,000
Miscellaneous	0	737	0
Fund Total	<u>10,000</u>	<u>16,360</u>	<u>15,000</u>
JP Enhancement - Maricopa			
Charges For Services	10,000	3,575	10,000
Miscellaneous	0	449	0
Fund Total	<u>10,000</u>	<u>4,024</u>	<u>10,000</u>
Justice Courts' Cost Recovery Fund			
Charges For Services	214,400	334,127	262,000
Miscellaneous	0	12,101	0
Fund Total	<u>214,400</u>	<u>346,228</u>	<u>262,000</u>
Adult Probation - Intensive Probation			
Intergovernmental	392,968	358,711	355,935
Miscellaneous	0	394	0
Fund Total	<u>392,968</u>	<u>359,105</u>	<u>355,935</u>
Adult Probation - State Enhancement			
Intergovernmental	857,009	891,699	846,800
Miscellaneous	0	952	0
Fund Total	<u>857,009</u>	<u>892,651</u>	<u>846,800</u>
Adult Probation - Community Punishment			
Intergovernmental	117,842	98,150	97,145
Miscellaneous	0	172	0
Fund Total	<u>117,842</u>	<u>98,322</u>	<u>97,145</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Adult Probation Support			
Intergovernmental	0	0	439,825
Miscellaneous	350,101	993	0
Fund Total	<u>350,101</u>	<u>993</u>	<u>439,825</u>
Adult Probation - Interstate Cases			
Intergovernmental	63,360	105,928	70,000
Miscellaneous	0	988	0
Fund Total	<u>63,360</u>	<u>106,916</u>	<u>70,000</u>
Juvenile Probation - Intensive Probation			
Intergovernmental	556,009	529,949	512,127
Miscellaneous	0	2,367	0
Fund Total	<u>556,009</u>	<u>532,316</u>	<u>512,127</u>
Juvenile Probation - C.A.S.A.			
Intergovernmental	82,219	78,677	84,140
Miscellaneous	0	211	0
Fund Total	<u>82,219</u>	<u>78,888</u>	<u>84,140</u>
Juvenile Probation - Family Counseling			
Intergovernmental	24,000	23,935	25,000
Miscellaneous	0	321	0
Fund Total	<u>24,000</u>	<u>24,256</u>	<u>25,000</u>
Juvenile Probation - State Aid			
Intergovernmental	279,516	275,578	262,918
Miscellaneous	0	409	0
Fund Total	<u>279,516</u>	<u>275,987</u>	<u>262,918</u>
Juvenile Probation - Supervision Fees			
Intergovernmental	77,200	90,582	42,000
Charges For Services	0	4,905	0
Miscellaneous	0	0	0
Fund Total	<u>77,200</u>	<u>95,487</u>	<u>42,000</u>
Juvenile Probation - Probation Officers in the Schools			
Intergovernmental	282,263	348,146	599,860
Miscellaneous	0	52	0
Fund Total	<u>282,263</u>	<u>348,198</u>	<u>599,860</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Juvenile Probation - Victims' Rights			
Intergovernmental	28,300	28,300	28,300
Miscellaneous	0	297	0
Fund Total	<u>28,300</u>	<u>28,597</u>	<u>28,300</u>
Juvenile Probation - Diversion Intake			
Intergovernmental	343,168	296,229	337,996
Miscellaneous	0	1,316	0
Fund Total	<u>343,168</u>	<u>297,545</u>	<u>337,996</u>
Juvenile Probation - Diversion Consequences			
Intergovernmental	75,199	73,099	32,933
Miscellaneous	0	488	0
Fund Total	<u>75,199</u>	<u>73,587</u>	<u>32,933</u>
Juvenile Probation - Treatment			
Intergovernmental	286,145	286,259	287,041
Miscellaneous	0	1,023	0
Fund Total	<u>286,145</u>	<u>287,282</u>	<u>287,041</u>
Juvenile Probation - Crime Reduction			
Intergovernmental	5,000	28,824	6,000
Miscellaneous	0	249	0
Fund Total	<u>5,000</u>	<u>29,073</u>	<u>6,000</u>
Juvenile Probation - Miscellaneous Sources			
Intergovernmental	104,170	115,526	150,469
Miscellaneous	0	32	0
Fund Total	<u>104,170</u>	<u>115,558</u>	<u>150,469</u>
Juvenile Probation - Juvenile Justice			
Intergovernmental	93,647	93,073	93,647
Miscellaneous	0	101	0
Fund Total	<u>93,647</u>	<u>93,174</u>	<u>93,647</u>
Juvenile Probation - Court Improvement Project			
Intergovernmental	29,516	30,041	29,516
Miscellaneous	0	35	0
Fund Total	<u>29,516</u>	<u>30,076</u>	<u>29,516</u>
Public Defender Training			
Intergovernmental	13,000	15,004	13,000
Miscellaneous	200	233	200
Fund Total	<u>13,200</u>	<u>15,237</u>	<u>13,200</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Public Defender - State Aid			
Intergovernmental	22,356	62,150	65,000
Miscellaneous	300	1,585	900
Fund Total	<u>22,656</u>	<u>63,735</u>	<u>65,900</u>
Public Works - Highway			
Licenses And Permits	0	120	0
Intergovernmental	12,356,325	11,226,364	12,776,847
Miscellaneous	186,503	224,443	140,000
Fund Total	<u>12,542,828</u>	<u>11,450,927</u>	<u>12,916,847</u>
Road Tax District 1			
Taxes	997,777	1,162,780	1,100,000
Intergovernmental	80,000	80,000	0
Miscellaneous	336,835	88,750	44,000
Fund Total	<u>1,414,612</u>	<u>1,331,530</u>	<u>1,144,000</u>
Road Tax District 2			
Taxes	619,000	884,642	857,000
Intergovernmental	65,000	0	0
Miscellaneous	32,000	8,002	8,500
Fund Total	<u>716,000</u>	<u>892,644</u>	<u>865,500</u>
Road Tax District 3			
Taxes	1,173,541	1,129,825	1,090,000
Intergovernmental	37,500	37,500	0
Miscellaneous	124,265	21,789	60,000
Fund Total	<u>1,335,306</u>	<u>1,189,114</u>	<u>1,150,000</u>
Flood Management			
Taxes	200	765	700
Intergovernmental	866,242	460,226	192,873
Miscellaneous	43,000	14,336	15,000
Fund Total	<u>909,442</u>	<u>475,327</u>	<u>208,573</u>
Library District			
Taxes	0	485	700
Intergovernmental	16,700	1,626	8,900
Miscellaneous	20,220	13,272	6,040
Fund Total	<u>36,920</u>	<u>15,383</u>	<u>15,640</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Library State			
Intergovernmental	23,000	23,000	23,000
Miscellaneous	0	0	0
Fund Total	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Library Federal			
Intergovernmental	16,300	16,300	0
Miscellaneous	0	0	0
Fund Total	<u>16,300</u>	<u>16,300</u>	<u>0</u>
Animal Control			
Taxes	100	526	200
Licenses and Permits	70,500	92,289	70,500
Intergovernmental	10,000	17,577	10,000
Charges For Services	55,000	72,799	53,500
Fine And Forfeits	21,070	32,036	23,000
Miscellaneous	9,100	10,410	2,700
Fund Total	<u>165,770</u>	<u>225,637</u>	<u>159,900</u>
Animal Control - Animal Shelter			
Miscellaneous	5,000	0	0
Fund Total	<u>5,000</u>	<u>0</u>	<u>0</u>
Health/Research & Development			
Miscellaneous	0	665	0
Fund Total	<u>0</u>	<u>665</u>	<u>0</u>
Health Grants			
Intergovernmental	3,188,839	2,769,108	4,277,686
Charges For Services	34,000	84,112	37,000
Miscellaneous	129,745	116,105	128,551
Fund Total	<u>3,352,584</u>	<u>2,969,325</u>	<u>4,443,237</u>
Long Term Care - AAA Case Management			
Intergovernmental	224,278	247,624	264,836
Charges For Services	20,000	6,000	6,000
Miscellaneous	0	16,492	0
Fund Total	<u>244,278</u>	<u>270,116</u>	<u>270,836</u>
Air Quality Permits			
Licenses And Permits	349,792	311,007	238,875
Miscellaneous	0	610	0
Fund Total	<u>349,792</u>	<u>311,617</u>	<u>238,875</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Air Quality Grants			
Intergovernmental	298,000	110,445	305,848
Miscellaneous	0	1,433	0
Fund Total	<u>298,000</u>	<u>111,878</u>	<u>305,848</u>
ADEQ Waste Tire Grant			
Intergovernmental	170,000	170,414	170,000
Charges For Services	4,000	10,547	9,000
Miscellaneous	13,800	5,214	6,000
Fund Total	<u>187,800</u>	<u>186,175</u>	<u>185,000</u>
Community Development Block Grant (CDBG)			
Intergovernmental	138,607	124,182	285,633
Miscellaneous	0	6,402	0
Fund Total	<u>138,607</u>	<u>130,584</u>	<u>285,633</u>
Sheriff/Local Law Enforcement Blk Grant			
Intergovernmental	88,794	39,914	0
Miscellaneous	0	848	0
Fund Total	<u>88,794</u>	<u>40,762</u>	<u>0</u>
Special District -Cottonwood Garden			
Miscellaneous	0	33	0
Fund Total	<u>0</u>	<u>33</u>	<u>0</u>
Special District - Desert Vista Lite			
Miscellaneous	0	77	0
Fund Total	<u>0</u>	<u>77</u>	<u>0</u>
Special District - Villa Grande Lite			
Miscellaneous	0	60	0
Fund Total	<u>0</u>	<u>60</u>	<u>0</u>
Special District - Desert Vista Sanitary			
Miscellaneous	0	347	0
Fund Total	<u>0</u>	<u>347</u>	<u>0</u>
Housing Grant - Conventional			
Intergovernmental	500,000	0	514,880
Miscellaneous	0	917,566	0
Fund Total	<u>500,000</u>	<u>917,566</u>	<u>514,880</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Atty/State Aid - GAP			
Intergovernmental	58,000	56,759	58,000
Miscellaneous	0	634	0
Fund Total	<u>58,000</u>	<u>57,393</u>	<u>58,000</u>
Atty/Juv Victims Rights			
Miscellaneous	0	26	0
Fund Total	<u>0</u>	<u>26</u>	<u>0</u>
Housing Grant - Section 8 Voucher			
Intergovernmental	2,400,000	0	2,400,000
Miscellaneous	0	0	0
Fund Total	<u>2,400,000</u>	<u>0</u>	<u>2,400,000</u>
Housing Grant - CIAP			
Intergovernmental	357,102	0	0
Fund Total	<u>357,102</u>	<u>0</u>	<u>0</u>
Developer Roadway Construction			
Licenses and Permits	760,000	654,975	430,000
Charges for Services	0	6,119	0
Miscellaneous	750,000	1,230,905	0
Fund Total	<u>1,510,000</u>	<u>1,891,999</u>	<u>430,000</u>
Public Works / Local Emergency			
Miscellaneous	15,000	0	23,000
Fund Total	<u>15,000</u>	<u>0</u>	<u>23,000</u>
Local Transport Asst Grant			
Intergovernmental	241,891	339,834	281,692
Charges for Services	0	1,728	0
Miscellaneous	0	8,073	10,000
Fund Total	<u>241,891</u>	<u>349,635</u>	<u>291,692</u>
Public - Educ- Gov Access Support			
Charges for Services	0	4,523	0
Miscellaneous	0	99	0
Fund Total	<u>0</u>	<u>4,622</u>	<u>0</u>
Sheriff - Reserves			
Miscellaneous	0	68	0
Fund Total	<u>0</u>	<u>68</u>	<u>0</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Sheriff - Toys for Tots			
Miscellaneous	0	2,314	0
Fund Total	<u>0</u>	<u>2,314</u>	<u>0</u>
PC Peace Officer Memorial			
Intergovernmental	41,792	9,802	40,000
Fund Total	<u>41,792</u>	<u>9,802</u>	<u>40,000</u>
Assessor/Prop Info Strge			
Charges for Services	0	131,368	240,000
Miscellaneous	0	324	0
Fund Total	<u>0</u>	<u>131,692</u>	<u>240,000</u>
Airport Economic Development			
Miscellaneous	0	0	69,675
Fund Total	<u>0</u>	<u>0</u>	<u>69,675</u>
Total Special Revenue Funds	<u>35,936,860</u>	<u>30,461,991</u>	<u>36,519,254</u>
Enterprise Funds			
Sheriff Inmate Services			
Miscellaneous	133,000	218,952	204,000
Fund Total	<u>133,000</u>	<u>218,952</u>	<u>204,000</u>
Division of Home Care			
Charges For Services	2,726,975	3,009,373	2,890,006
Miscellaneous	100	3,228	2,000
Fund Total	<u>2,727,075</u>	<u>3,012,601</u>	<u>2,892,006</u>
Long Term Care Health Plan			
Intergovernmental	28,861,094	25,592,678	30,968,175
Miscellaneous	200,000	138,313	256,533
Fund Total	<u>29,061,094</u>	<u>25,730,991</u>	<u>31,224,708</u>
Fairgrounds			
Intergovernmental	35,000	33,000	35,000
Charges For Services	332,500	258,215	337,000
Miscellaneous	18,000	128	18,000
Fund Total	<u>385,500</u>	<u>291,343</u>	<u>390,000</u>
Hospital			
Miscellaneous	17,000	7,344	7,000
Fund Total	<u>17,000</u>	<u>7,344</u>	<u>7,000</u>
Total Enterprise Funds	<u>32,323,669</u>	<u>29,261,231</u>	<u>34,717,714</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
Capital Projects Funds			
Juvenile Jail Improvement Program			
Miscellaneous	0	30	0
Fund Total	<u>0</u>	<u>30</u>	<u>0</u>
Superior Court Construction			
Miscellaneous	31,775,000	30,449,212	0
Fund Total	<u>31,775,000</u>	<u>30,449,212</u>	<u>0</u>
LTC Building Construction			
Miscellaneous	0	3,253	0
Fund Total	<u>0</u>	<u>3,253</u>	<u>0</u>
Computer Project-G.I.S.			
Miscellaneous	0	50,000	0
Fund Total	<u>0</u>	<u>50,000</u>	<u>0</u>
Public Works - Special Projects			
Intergovernmental	1,040,683	476,293	0
Miscellaneous	5,000	15,511	0
Fund Total	<u>1,045,683</u>	<u>491,804</u>	<u>0</u>
Recorder's Micrographic Project			
Intergovernmental	6,000	7,772	0
Miscellaneous	2,000	14,720	5,000
Fund Total	<u>8,000</u>	<u>22,492</u>	<u>5,000</u>
Total Capital Projects Funds	<u>32,828,683</u>	<u>31,016,791</u>	<u>5,000</u>
Debt Service Funds			
Maricopa Road/Debt Service			
Taxes	0	2,456	0
Miscellaneous	0	12,433	0
Fund Total	<u>0</u>	<u>14,889</u>	<u>0</u>
Debt Service			
Miscellaneous	0	109,064	0
Fund Total	<u>0</u>	<u>109,064</u>	<u>0</u>
Total Debt Service Funds	<u>0</u>	<u>123,953</u>	<u>0</u>
Total All Funds	<u>140,146,121</u>	<u>131,698,587</u>	<u>109,902,021</u>

Pinal County
Summary by Fund of Revenues Other Than Property Taxes
Fiscal Year 2002 - 2003

Sources of Revenue	Adopted Revenues 2001 - 2002	Actual Revenues 2001 - 2002	Adopted Revenues 2002 - 2003
General Fund			
Taxes	7,800,000	8,334,157	8,100,000
Licenses and Permits	2,241,000	3,073,984	2,817,000
Intergovernmental	18,318,500	19,810,721	18,989,053
Charges for Services	7,751,709	6,677,966	6,063,000
Fines and Forfeits	1,443,100	1,503,763	1,478,000
Miscellaneous	1,502,600	1,434,030	1,213,000
General Fund Total	<u>39,056,909</u>	<u>40,834,621</u>	<u>38,660,053</u>
Special Revenue Funds			
Taxes	2,790,618	3,179,022	3,048,600
Licenses and Permits	1,180,292	1,058,390	739,375
Intergovernmental	29,025,489	21,645,850	30,198,305
Charges for Services	779,032	1,579,063	1,171,360
Fines and Forfeits	21,070	103,812	743,000
Miscellaneous	2,140,359	2,895,854	618,614
Special Revenue Funds Total	<u>35,936,860</u>	<u>30,461,991</u>	<u>36,519,254</u>
Enterprise Funds			
Intergovernmental	28,896,094	25,625,389	31,003,175
Charges for Services	3,059,475	3,267,588	3,227,006
Miscellaneous	368,100	368,254	487,533
Enterprise Funds Total	<u>32,323,669</u>	<u>29,261,231</u>	<u>34,717,714</u>
Capital Projects Funds			
Intergovernmental	1,046,683	484,065	0
Charges for Services	0	13,222	0
Miscellaneous	31,782,000	30,519,504	5,000
Capital Projects Funds Total	<u>32,828,683</u>	<u>31,016,791</u>	<u>5,000</u>
Debt Services Funds			
Taxes	0	2,456	0
Miscellaneous	0	121,497	0
Debt Services Funds	<u>0</u>	<u>123,953</u>	<u>0</u>
Total All Funds	<u>140,146,121</u>	<u>131,698,587</u>	<u>109,902,021</u>

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2002 - 2003

Fund	Interfund Transfers In	Interfund Transfers (Out)
General Fund		
Animal Control		(105,000)
Attorney IV-D Child Support	130,618	(108,000)
Clerk of the Superior Court IV-D		(100,000)
Conciliation Court		(12,000)
Courts/Drug Enforcement		(5,702)
Debt Service		(4,808,516)
Fairgrounds		(135,000)
GIS Project		(300,000)
Juvenile Court Services - Family Counseling		(6,000)
Medical Home Initiative		(33,218)
Sheriff Drug Task Force		(75,125)
Library District	26,000	
Adult Probation	30,000	
Public Works	675,000	
Public Works Liability Insurance Increase	276,201	
Juvenile Court Services	21,600	
Long Term Health Care Plan	447,577	
Recorder's Storage	65,000	
Sheriff Inmate Services	12,500	
Waste Tire Grant	21,000	
General Fund Total	1,705,496	(5,688,561)
Special Revenue Fund		
Adult Probation Support		(30,000)
Air Quality Permits		(11,823)
Attorney IV-D Child Support	134,458	(130,618)
Attorney IV-D Incentives		(26,458)
Health Grants/Mgmt System-Telephone		(256,551)
Library District		(26,000)
Public Works		(1,483,274)
Juvenile Court Services		(74,988)
Recorder's Storage		(65,000)
Waste Tire Grant		(21,000)
Pub Works -District 1 Projects	232,073	(200,000)
Road Tax/District 1	200,000	
AAA Case Management	189,976	
Air Quality Grants	11,823	
Animal Control-Admin.	105,000	
Clerk of the Superior Court IV-D	100,000	
Conciliation Court	12,000	
Courts' Drug Enforcement	5,702	
Juvenile Probation - Victims' Rights	30,662	
Juvenile Probation - Family Counseling	6,000	
Juvenile Probation - Standard Probation	9,010	
Juvenile Probation - Court Improvement	13,716	

Pinal County
Summary by Fund of Interfund Transfers
Fiscal Year 2002 - 2003

Fund	Interfund Transfers In	Interfund Transfers (Out)
Medical Home Initiative	33,218	
Sheriff's Drug Task Force	75,125	
Special Revenue Fund Total	<u>1,158,763</u>	<u>(2,325,712)</u>
Enterprise Fund		
Fairgrounds	135,000	
Long Term Health Care Plan		(590,648)
Long Term Care/Gila County		(46,905)
Sheriff Inmate Services		(12,500)
Enterprise Fund Total	<u>135,000</u>	<u>(650,053)</u>
Capital Projects Fund		
GIS Project	600,000	
Hlth/System Mgmt/Tele	256,551	
Capital Projects Fund Total	<u>856,551</u>	<u>0</u>
Debt Service Fund		
Debt Service	4,808,516	
Debt Service Fund Total	<u>4,808,516</u>	<u>0</u>
All Funds Total	<u><u>\$8,664,326</u></u>	<u><u>(\$8,664,326)</u></u>

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
General Fund			
Assessor	1,475,537	1,433,339	1,498,537
Attorney	3,530,420	3,631,698	3,533,501
Board of Supervisors	342,596	328,589	342,596
Clerk of the Superior Court	1,722,333	1,650,400	1,944,961
Casa Grande Justice Court	376,079	382,564	380,979
Apache Junction Justice Court	320,895	330,853	325,795
Eloy Justice Court	340,326	333,834	344,426
Oracle Justice Court	236,008	184,905	238,158
Florence Justice Court	190,046	193,036	192,776
Mammoth Justice Court	153,206	151,091	153,206
Superior Justice Court	163,490	168,209	165,965
Maricopa Justice Court	167,690	159,244	168,690
Recorder	436,486	408,376	441,186
Recorder - Voter Registration	212,483	181,615	212,483
School Superintendent	490,902	505,491	489,502
Sheriff	7,173,957	7,315,686	7,142,957
Sheriff - Fleet Maintenance	501,760	410,472	487,551
Sheriff - Adult Detention	4,989,521	5,006,280	5,135,148
Sheriff - Victim Notification Grant	61,472	64,360	17,200
Sheriff - Victim Notification Gen Fund	18,146	0	0
Sheriff - School Officer Grants	101,301	98,607	143,000
Sheriff - Spillman System	0	103,646	88,387
Sheriff - Youth Anti-Tobacco Program	0	5,997	11,053
Superior Court	956,330	950,980	889,090
Treasurer	855,717	744,353	855,717
Parks and Grounds Maintenance	102,723	103,646	101,653
Risk Management	118,740	117,318	131,365
Finance	489,967	588,831	736,350
Human Resources	367,141	332,157	367,141
Purchasing	242,973	146,702	0
Telecommunications	856,543	883,340	891,043
Management Information Services	1,563,978	1,490,358	1,563,978
Planning and Development	996,777	1,035,912	934,702
Elections	224,914	170,577	504,914
Hearing Officer	26,922	27,211	27,522
Conciliation Court	253,408	212,725	254,408
Building Safety	701,180	685,045	706,180
County Manager	355,411	356,958	355,411
Deputy County Manager	392,274	386,277	392,274
Assistant County Manager for Health and Human Svcs	204,749	194,396	255,900
Facilities Management - Administration	138,962	124,436	137,262
Facilities Management - Maintenance	829,897	709,498	887,097
Facilities Management - Custodial	674,249	680,296	681,849

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Facilities Management - Utilities	1,037,000	1,195,941	1,063,700
Facilities Management - Construction	401,037	437,189	451,937
Superior Court Administration	874,523	810,656	950,223
Law Library	98,000	114,901	98,000
Public Defender	1,192,151	1,213,685	1,194,551
Juvenile Probation	675,015	652,498	675,115
Juvenile Detention	965,766	988,528	967,691
Adult Probation	524,094	430,495	529,094
Air Quality	200,097	200,381	106,177
Indigent Medical Eligibility	1,707,464	865,895	0
Health	393,797	368,834	393,797
Health - Community Nursing	425,609	439,963	425,609
Health - Environmental	516,645	514,920	507,987
Health - Jail Health	927,945	1,000,813	967,945
Health - Juvenile Jail Health	109,076	130,589	120,816
Public Fiduciary	472,547	543,194	536,148
Mental Health Care	633,895	686,940	708,100
Medical Examiner	282,368	353,106	352,368
Indigent Long Term Care	10,349	6,308	7,707
Adult Day Care	83,827	95,656	141,600
Housing Administration	117,123	137,418	121,023
Court Contractual Services - Adult	1,500,300	1,780,480	1,493,500
Court Contractual Services - Juvenile	627,000	636,302	617,000
Cable Franchises	71,449	53,331	71,449
Recycling and Solid Waste	148,224	185,511	137,415
Underground Storage Tank Removal	25,000	38,326	0
Health/General Sanitation	0	0	369,383
Courts/Psychiatric Service	0	0	325,000
Capital Outlay	1,042,500	1,743,502	1,379,000
Contingencies	225,000	134,107	270,725
Contractual Services	475,000	324,177	275,000
Tuition Reimbursement	50,000	83,412	50,000
Judgements	300,000	0	200,000
Risk Management Settlements	753,375	846,255	1,121,000
AHCCCS Contribution - Acute Care	2,715,600	2,715,596	2,715,600
AHCCCS Contribution - Long Term Care	6,471,800	6,718,035	7,489,500
Employee Benefits	6,875,954	6,552,897	7,604,000
Contributions	134,150	125,350	134,450
New Positions	0	0	100,000
Cost of Living Adjustment/Market Adjustment	0	0	1,825,676
Grant Matches	0	0	100,000
General Fund Total	66,421,189	66,114,499	70,730,199

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Special Revenue Funds			
Adult Prob/Community Punishment	117,842	103,214	97,145
Adult Prob/Dtef & Inters Case	63,360	122,386	70,000
Adult Prob/Intensive Prob	392,968	364,678	355,935
Adult Prob/State Enhancement	857,009	972,515	846,800
Adult Prob/Support	320,101	330,160	409,825
Air Quality Permits	301,915	259,961	391,052
Air Quality/Dist Control	37,244	41,246	42,327
Air Quality/Grant 99-0182	148,633	60,623	62,823
Air Quality/Grants	177,248	2,905	193,750
Air Quality/Travel Reduction	0	16,143	69,848
Airport Economic Development	0	42,551	69,675
Animal Control/Animal Care	54,532	50,263	0
Animal Control/Animal Shelter	0	0	0
Animal Control/Care	34,472	81,508	67,200
Animal Control/Operations	596,655	597,742	611,250
Animal Control/Shelter	153,813	115,792	198,000
Animal Control/Shelter Addi	5,000	0	0
Animal Control/Vehicles	16,000	32,768	21,000
Assessor/Prop Info Strge-Retr	0	31,938	240,000
Atty/Drug Prosecution	216,777	194,591	206,084
Atty/IV-D Child Support	1,825,106	1,598,363	1,914,202
Atty/IV-D Incentives	62,000	209,659	38,542
Atty/Juv Victims Rights Implem	0	16	0
Atty/Pros Svces/Cost Recovery	50,000	52,841	60,000
Atty/Bad Check Program Oper	0	6,191	30,000
Atty/CJEF-Prosec Pass-Through	0	34,832	150,000
Atty/RICO Federal - PCSO	0	0	20,000
Atty/RICO Federal - SPD	0	0	50,000
Atty/RICO State - AJPD	0	662	20,000
Atty/RICO State - CGPD	0	3853	20,000
Atty/RICO State - DPS	0	0	200,000
Atty/RICO State - EPD	0	0	20,000
Atty/RICO State - FPD	0	0	20,000
Atty/RICO State - KPD	0	0	10,000
Atty/RICO State - MPD	0	0	10,000
Atty/RICO State - PCNTF	0	0	20,000
Atty/RICO State - PCSO	0	1,102	20,000
Atty/RICO State - Reserve	0	0	80,000
Atty/RICO State - SPD	0	0	10,000
Atty/RICO State-CDPS	0	0	20,000
Atty/RICO State-PCA	0	70,539	251,377
Atty/State Aid-Gap	58,000	39,934	58,000

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Atty/Stop Violence Against Women	51,000	827	0
Atty/Vic Comp-State-Restitution	0	7,985	20,000
Atty/Victim Compensation - Fed	0	0	20,000
Atty/Victim Comp-State Non Voca	0	9,205	100,000
CDBG/Admin 124-00	6,082	0	0
CDBG/Dist 2 Rehab 124-00	109,717	93,403	0
CDBG/Admin 023-01	23,607	(109)	4,500
CDBG/Dist 1 Rehab 023-01	116,000	109,906	2,000
CDBG/Admin 02	0	4,173	20,000
CDBG/Dist 3 Rehab 02	0	455	115,556
CDBG/GOHD-Cty Wide Admin	0	0	13,185
CDBG/GoHD-Cty Wide Rehab	0	0	130,392
Clerk of Court/IV-D Incentive	7,266	0	4,586
Clerk of Court/Exp Child Supp	6,934	0	5,773
Clerk of Court/Child Supp Auto	0	0	554
Clerk of Court/Enhancement	32,290	3,256	25,589
Clerk of Court/IV-D Child Supp	731,036	710,028	659,428
Clerk of Court/Decas	45,247	7,808	35,862
Clerk of Court/5% Set Aside	0	67,186	0
Clerk/Case Flow Management	0	0	33,629
Courts/Drug Enforcement	77,405	70,440	74,100
Courts/Domstic Relations Ed & Med	7,000	0	6,100
Courts/Childrns Issues Ed Fund	17,400	3,083	20,500
Courts/Integrated Gang Mediation	48,000	32,564	35,000
Courts/Access-Visitation Grant	6,926	6,927	7,000
Courts/Child Support Visitation	7,400	0	6,300
Courts/Law Library	20,600	0	0
Courts/Divorce Filing Fee	12,000	0	23,100
Courts/Local Crt Assist FTG 5%	0	9,161	0
Cottonwood Garden Lighting	1,000	707	0
Desert Vista Lighting	4,000	4,146	0
Desert Vista Sanitary	26,000	12,854	0
Villa Grande Lighting	6,500	6,431	0
Family Law Commissioner IV-D	0	4,499	0
Gold Canyon E Ph 4/Juniper	0	0	17,700
Gold Canyon East Phase II	23,300	0	23,300
Gold Canyon Ranch/Par 25	0	0	17,600
Golf View Estates - & 3	0	0	20,000
Hlth/Family Planning Title X	170,828	210,936	162,401
Hlth/Tuberculosis Control	41,115	49,959	46,881
Hlth/Sexually Transmitted Disease	15,000	8,885	15,000
Hlth/HIV Prevention & Control	46,231	47,389	53,213
Hlth/Community Nursing	57,850	57,989	58,646

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Hlth/Neighborhood Health	93,000	76,739	61,202
Hlth/Teen Prenatal Express	32,000	32,843	35,717
Hlth Comm Hlth Advisory Council	100,799	108,452	93,189
Hlth/Healthy Start	192,709	251,673	248,160
Hlth//Immunization Service	45,946	56,127	47,911
Hlth/Nutrition Services	49,835	46,171	48,178
Hlth/ Women Infants & Children	743,886	815,690	750,022
Hlth/Commodity Supplement	24,759	27,745	29,266
Hlth/Cardio Vascular Disease	62,305	70,018	85,026
Hlth/Public Health Week	1,000	927	1,000
Hlth/Womens Cancer Control	122,654	155,356	281,463
Hlth/Other Health Income	12,000	11,958	5,000
Hlth/FP-Third Party Reimbursement	22,000	47,368	47,636
Hlth/Teen Pregnancy Prevention	37,932	53,481	37,933
Hlth/Tobacco Education Prev	381,375	254,389	266,652
Hlth/Other Hlth Inc/FP Donations	6,500	5,656	5,000
Hlth/Other Hlth Inc/Immun Don	60,000	68,951	60,000
Hlth/Other Hlth Inc/Nutrition	0	(128)	5,000
Hlth/Maternal - Chld Hlth Blk Grants	65,873	65,723	61,952
Hlth/Coordinatn Svcs-Dist I	100,239	103,007	92,491
Hlth/WIC-Tobacco Cessation Pil	113,244	110,938	101,632
Hlth/Abstinence Only Sex Educ	129,921	143,181	125,607
Hlth Grnts/Payroll - Co Wide	0	163	0
Hlth/Injury Prevention Prog	8,000	1,797	0
Hlth/Medical Home Initiative	71,473	21,219	59,369
Hlth/Research & Development	31,600	1,937	26,392
Hlth/Project Abstinence Only	10,000	(39)	0
Hlth/Az Osteoporosis Prev	0	1,671	0
Hlth/Primary Care Svcs - Part A	300,000	262,327	264,051
Hlth/Stanfield Free Clinic	24,990	13,047	0
Hlth/FP-Primary Care Svce	8,262	17,180	19,279
Hlth/Rural Hlth Network Grant	0	90	30,000
Hlth/Oral Health Mini-Grant	0	2,893	5,000
Hlth/Other Hlth Inc/FP Fees	0	12,336	13,000
Hlth/AZ Nutrtn Ntwrk-Loc Incen	0	30,059	55,468
Hlth/Birth Defects Prevention	0	15,628	22,400
Hlth/Transportation Services	0	25,139	95,492
Hlth/Schls Communities Plng	0	813	46,251
Hlth/Caregiver Training	0	5000	5,000
Hlth/Adolescent Mental Hlth	0	2,664	3,000
Hlth/Adolescent Suicide Prev	0	0	5,000
Hlth/School Based Clinics	0	0	24,000
Hlth/Bio-Terrorism Prep/Resp	0	5,134	391,862
Hlth/Folic Acid Program	0	2,431	21,411
Hlth/Cen AZ Prim Care Outreach	0	0	199,469

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Hlth/Asthma Prevention Svces	0	0	45,000
Hlth/Child Care Seat Program	0	151	88,674
Housing/CIAP 916	357,102	0	0
Housing/Conventional	500,000	917,495	514,880
Housing/Section 8 Voucher	2,400,000	0	2,400,000
JP/Enhancement - Apache Junction	10,000	0	15,000
JP/Enhancement - Florence	1,000	823	500
JP/Enhancement - Casa Grande	15,000	0	17,000
JP/Enhancement - Eloy	4,000	0	7,000
JP/Enhancement - Mammoth	3,000	0	0
JP/Enhancement - Maricopa	10,000	0	10,000
JP/Enhancement - Oracle	2,000	0	5,000
JP/Enhancement - Superior	2,000	0	4,000
JP/5% Set Aside FTG-Florence	0	9,883	0
JP/5% Set Aside FTG-Casa Grande	0	57,570	0
JP/5% Set Aside FTG - Eloy	0	21,988	0
JP/5% Set Aside FTG - Mammoth	0	5,439	0
JP/5% Set Aside FTG - Oracle	0	14,368	0
JP/5% Set Aside FTG - Superior	0	7,795	0
JP/5% Set Aside FTG - Apache Jct	0	34,951	0
JP/5% Set Aside FTG - Maricopa	0	10,525	0
JP/Cost Recv/Casa Grande	90,000	77,225	140,000
JP/Cost Recv/Apache Jct	38,000	77,792	0
JP/Cost Recv/Eloy	35,000	11,709	40,000
JP/Cost Recv/Oracle	10,000	17,483	28,000
JP/Cost Recv/Florence	22,000	10,583	23,000
JP/Cost Recv/Mammoth	4,400	0	0
JP/Cost Recv/Superior	5,000	11,173	15,000
JP/Cost Recv/Maricopa	10,000	4,019	16,000
JP/Casa Grande Expansion	0	6,423	0
Juv Prob/Intensive	411,609	384,958	415,738
Juv Prob/Casa	82,219	60,302	84,140
Juv Prob/Family Counseling	30,000	30,140	31,000
Juv Prob/Standard Probation	279,516	272,401	271,928
Juv Prob/Supervision	85,600	66,856	69,115
Juv Prob/Sch Offr/AJ High	282,263	63,748	94,685
Juv Prob/Victims' Rights	28,300	27,943	58,962
Juv Prob/Diversion - Intake	291,798	346,725	286,405
Juv Prob/Diversion - Consequence	75,199	61,396	32,933
Juv Prob/Treatment	131,880	132,170	150,973
Juv Prob/Intensive - Contract Svc	26,000	23,446	17,900
Juv Prob/Div-Int/Contract Svc	51,370	27,369	51,591
Juv Prob/Treat - Contract Svc	154,265	143,405	136,068
Juv Prob/Intensive/WHIP	96,800	99,916	78,489
Juv Prob/Crime Red/Grad-Learn	5000	28101	6000

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Juv Prob/Court Improvment Proj	29,516	29,860	43,232
Juv Prob/Juv Just/Del A9-0004	0	6,428	0
Juv Prob/Misc/GDDP Drug Court	104,170	134,784	150,469
Juv Prob/Juv Just/Jaibg	93,647	88,799	93,647
Juv Prob/Jv Jst/Jaibg/Detention	0	5,823	0
Juv Prob/Schl Ofcr/C.G. High	0	37,160	40,333
Juv Prob/Schl Ofcr/C.G. Elem	0	74,568	86,748
Juv Prob/Schl Ofcr/Coolidge Unf	0	48,277	79,297
Juv Prob/Schl Ofcr/Eloy Unified	0	38,052	37,857
Juv Prob/Schl Ofcr/Florence Un	0	75,037	89,468
Juv Prob/Schl Ofcr/S.M. - Mammoth	0	34,168	40,255
Juv Prob/Schl Ofcr/Pinnacle Ch	0	33,527	48,163
Juv Prob/S.O.Santa Cruz Valley	0	16,490	43,277
Juv Prob/Schl Ofcr/Superior Hi	0	13,528	39,777
Landfill/Waste Tire Grant	166,800	279,325	240,000
Library/Fed/McFarland 201-1-2	16,300	12,459	0
Library/District	495,000	397,712	472,640
Library/State	23,000	23,000	23,000
Local Trans Asst Grant 2000	0	48,219	86,123
Local Trans Asst Grant 2001	241,891	79,211	214,163
Local Transport Assist Grnt 2002	0	767	77,529
LTC/AAA - Ryan White Title	101,430	95,692	132,988
LTC/AAA-Case Management	280,149	333,871	327,824
LTC/AAA-HIV Hlth Svce Coord	20,000	57	0
Public Defender/State Aid to Indigent	22,656	958	80,900
Public Defender/Training	13,200	13,009	13,200
Public Works/Highway	9,066,146	10,255,897	9,343,335
Public Works/Fleet Mgmt	2,171,351	2,305,884	2,171,351
Public Wrks/Road Tax Dist 1	1,646,685	3,323,895	1,734,011
Public Wrks/Road Tax Dist 2	716,000	785,196	865,500
Public Wrks/Road Tax Dist 3	1,335,306	43,010	1,496,914
Public Wrks/Flood Management	1,753,208	830,801	616,443
Road Development	1,517,500	1,112,131	684,226
Engle Homes/Gold Cnyn Par 22E	0	0	15,200
Pub Works/Romero Rd Bridge	0	36,573	1,379,636
UDC Ironwood 2/P2 & 3/P1-P3	13,570	0	0
Recorder/Storage	470,000	281,372	352,500
Sheriff/ACJC Grant EC-100	26,000	1,502	0
Sheriff/CJEF Burglary Prev 2001	0	33,367	14,000
Sheriff/COPS Meth Grant	10,000	0	0
Sheriff/Crime Prevention	7,000	2,997	7,000
Sheriff/Drug Smuggling - HIDTA X	156,000	9,746	0
Sheriff/Drug Smuggling - HIDTA XI	255,870	156,842	255,870
Sheriff/Drug Smuggling-HIDTA XII	0	26,445	255,870
Sheriff/Drug Task Force	411,300	294,624	411,300

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

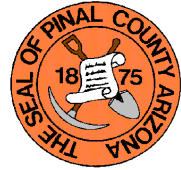
Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Sheriff/Gitem Grant	107,360	76,242	64,172
Sheriff/Jail Enhancement	71,000	190,906	95,000
Sheriff/LLEBG 01-0031	38,794	12,146	0
Sheriff/LLEBG 2001-LB-BX-1708	0	40,507	0
Sheriff/LLEBG 99-7063	50,000	17,906	0
Sheriff/Marijuana Erad 2002-06	0	1938	0
Sheriff/Marijuana Eradication	52,000	30,033	52,000
Sheriff/RICO Disbursement	56,000	20,031	45,000
Sheriff/Search & Rescue	8,000	31,999	30,000
Sheriff/Toys for Tots	0	1,458	0
Sheriff/Trf Sfty/2001-PT-004	0	9,943	0
Sheriff/Trf Sfty/Pol Veh 2000-AL	0	26	0
Shriff/PC Peace Officer Memo	41,792	0	40,000
Subdivision Sealcoat Contr-G&A	0	7,111	10,000
Superior Court/Case Proc CPAF	233,683	3,179	0
Superior Court/Conversion	47,247	17,349	35,714
Superstition Hghlnds - 2 & 3	0	0	23,300
Treasurer/Special District	2,500	5,310	22,800
Treasurer/Tax Payer Information	15,500	6,514	22,000
Special Revenue Funds Total	37,496,603	34,866,755	40,188,224
Enterprise Funds			
Home Hlth/Administration	397,184	355,821	455,921
Home Health - Skilled Nursing	431,744	439,233	377,949
Home Health - Physical Therapy	32,257	14,194	13,000
Home Health - Attendant Care	1,778,846	1,776,792	1,971,508
Home Health - Aides	97,070	10,075	5,347
Long Term Care - ALTCS Division	28,281,594	21,659,044	22,499,669
Long Term Care - Adult Foster Care Administration	129,681	39,717	98,703
Fairgrounds - Administration	405,500	299,340	404,900
Fairgrounds - Fair	115,000	180,712	120,100
Hospital	17,000	14,323	7,000
Sheriff - Inmate Services	133,000	90,738	191,500
Home Hlth/Ventilation Therapy	79,974	105,845	68,281
LTC/Gila County	0	4,292,427	8,156,846
LTC/Adult Foster Care/Gila County	0	637	31,937
Enterprise Funds Total	31,898,850	29,278,898	34,402,661

Pinal County
Summary by Fund and Cost Center of Expenditures
Fiscal Year 2002 -2003

Fund / Cost Center	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
Debt Service Funds			
Maricopa Road - 1998 Series	1,086,906	1,087,554	1,220,594
Certificate of Participation - Series 1996 Reissuance	0	633	0
Cert of Part/Series 1996	0	1,539	0
Lease Purchase - Sheriff's Computer System	92,396	92,396	46,198
Certificate of Participation - Series 1998	1,567,193	1,570,913	1,555,380
Lease Purchase - Casa Grande Probation Office	148,115	148,115	148,114
Lease Purchase/Energy Conservation	121,235	121,235	124,677
Lease Purchase - Sheriff's Vehicles 2001	435,531	497,931	435,531
Cert of Part/Superior Court Building	1,300,000	1,183,171	2,498,616
Debt Service Funds Total	<u>4,751,376</u>	<u>4,703,487</u>	<u>6,029,110</u>
Capital Projects Funds			
County Wide Computer Project	10,600	0	0
Prob Const-CG/Juv Share	0	33,525	0
Capital Projects-Miscellaneous	428,591	2,435	0
Recorder's Micrographic Project	25,000	67,074	10,000
Comp Proj - GIS Project	460,000	271,995	600,000
Sheriff's Bullet Proof Vest Project	6,000	7,772	0
Sheriff - Juvenile Jail Improvement Proj-Superior	0	2,368	0
Superior Court Construction Project	31,775,000	1,285,702	2,124,179
LTC Building Construction	321,529	880,614	0
Hlth/ Information Mgt. - Tele	234,079	114,744	256,551
Special Projects Admin	5,000	0	0
Sheriff Admin Construction	0	290,394	0
Crt-Shrf Const/Contractor	0	0	27,819,076
Public Works Special Projects	1,166,183	590,037	0
Capital Projects Funds Total	<u>34,431,982</u>	<u>3,546,660</u>	<u>30,809,806</u>
Total All Funds	<u>175,000,000</u>	<u>138,510,299</u>	<u>182,160,000</u>

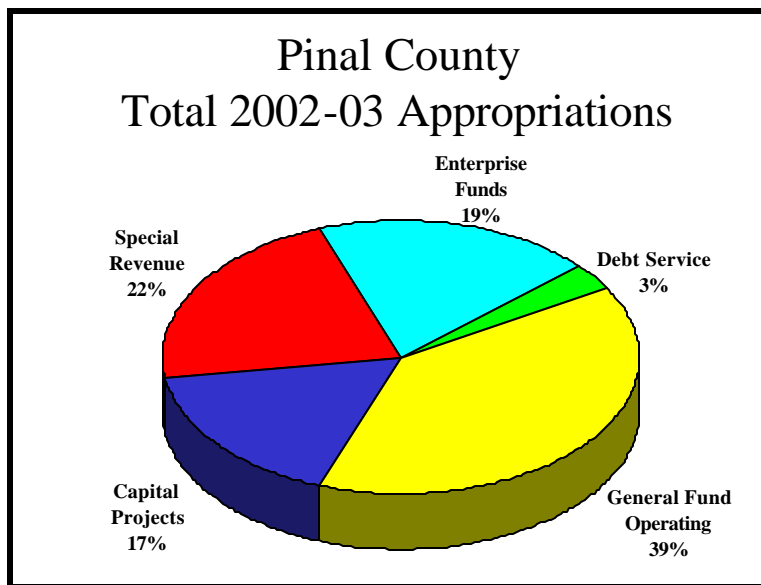
Pinal County
Summary by Fund of Expenditures
Fiscal Year 2002 - 2003

Fund / Department	Adopted Expenditures/ Expenses 2001 - 2002	Actual Expenditures/ Expenses 2001 - 2002	Adopted Expenditures/ Expenses 2002 - 2003
General Fund			
Culture and Recreation	101,653	103,646	101,653
General Government	26,056,995	25,351,374	29,709,683
Health	14,159,479	13,673,423	13,954,221
Public Safety	25,346,543	26,081,607	26,170,056
Sanitation	172,334	223,837	137,415
Welfare	584,185	680,612	657,171
General Fund Total	<u>66,421,189</u>	<u>66,114,499</u>	<u>70,730,199</u>
Special Revenue			
Culture and Recreation	534,300	422,782	495,640
General Government	3,659,135	2,509,214	3,581,854
Health	5,352,305	5,679,180	6,742,173
Highways and Streets	18,280,569	19,121,508	18,418,516
Public Safety	5,990,986	5,737,570	7,509,528
Sanitation	166,800	271,178	240,000
Welfare	3,512,508	1,125,323	3,200,513
Special Revenue Total	<u>37,496,603</u>	<u>34,866,755</u>	<u>40,188,224</u>
Capital Projects			
Culture and Recreation	822,091	198,772	0
General Government	735,679	461,586	866,551
Health	321,529	880,614	0
Highways and Streets	777,683	393,700	0
Public Safety	31,775,000	1,611,988	29,943,255
Capital Projects Total	<u>34,431,982</u>	<u>3,546,660</u>	<u>30,809,806</u>
Debt Service			
General Government	3,664,470	3,615,932	4,808,516
Highways and Streets	1,086,906	1,087,555	1,220,594
Debt Service Total	<u>4,751,376</u>	<u>4,703,487</u>	<u>6,029,110</u>
Enterprise			
Culture and Recreation	520,500	479,130	525,000
General Government	17,000	14,323	7,000
Health	31,228,350	28,707,693	33,679,161
Public Safety	133,000	77,752	191,500
Enterprise Total	<u>31,898,850</u>	<u>29,278,898</u>	<u>34,402,661</u>
Total All Funds	<u>175,000,000</u>	<u>138,510,299</u>	<u>182,160,000</u>



BUDGET SUMMARY

The annual budget for Pinal County is divided into five major components, which include all appropriations for the county. The **Operating** budget finances the day-to-day provision of county services and totals \$70,730,000. The **Capital Projects** budget funds the construction of county facilities. This year the Capital Projects Budget totals \$30,810,000. The **Special Revenue** budget is funded by grants, fees, permits, etc. and is separate from any General Fund monies. The Special Revenue budget totals \$40,200,000. The **Enterprise Fund** budget consists of departments that operate on a cash flow basis separate from the General Fund. The different cost centers must generate sufficient revenue in order to cover the operating expenses. The Enterprise Fund budget totals \$34,403,000. The **Debt Service** budget is used to repay money borrowed by the county, primarily for capital construction projects, and amounts to \$6,100,000. The total budget, including all five components, is \$182,160,000.





HOW THE ANNUAL BUDGET IS DEVELOPED

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

During the fall of each year, the budget staff updates the forecasts for revenue and expenses. These forecasts allow for the Budget Office to better estimate the current year as well as possible increases for the next year. Also, in December of each year, each department head or elected official meets with the Budget Director to discuss the status of their respective areas for the current year and to get an update on what the next year will hold for each department.

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

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

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

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



Amending the Budget

Once the Board of Supervisors adopts the annual budget, total expenditures cannot exceed the final appropriation, also referred to as the county's expenditure limitation, which is \$182 million in FY2002-03. However, with Board's approval, the county can revise the total appropriations for an individual fund provided that the budget remains in balance. This means that if one fund total appropriation is increased, another fund's appropriation must be reduced by an equal amount.

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

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

Fund Descriptions and Fund Balances

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

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



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

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

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

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

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

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



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

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

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

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

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

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



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

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

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

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

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



Home Health: This fund is one of the only true Enterprise funds for the county. The purpose of this entity is to provide in-home care for the elderly, invalids, etc. It not only is more cost-effective than a nursing home or hospital, but patients usually do better in more familiar surroundings. This fund typically required a transfer from the General Fund to assist in meeting operating costs. Rates for Home Health are somewhat restricted by the State and until FY 2002 were not enough to cover expenses. In FY 2003, the State has allowed for an increase the rates. The new rates should allow the fund to become self-sufficient within the next fiscal year, assuming no unusual cost of living or inflationary issues. The fund balance is projected to either be zero or positive for the first time in a number of years.

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

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

Fairgrounds: Most counties have a fairgrounds complex for the county fairs or other major events, Pinal County is no different. The county fairgrounds have been around for some time. The problem is that the buildings and infrastructure are also quite old and in need of constant repair. The fund usually requires a transfer from the General Fund each to help meet its operating needs. Typically, some part of the fairgrounds requires a large repair or complete replacement of a particular piece of equipment. This current fiscal year the fairgrounds fund was hit with a large risk management settlement. Because of this, any additional money that may have been added to the fund will be used to pay the settlement and will most likely require some assistance from the General Fund. As the county continues to grow, this fund should be more self-sustaining due to the different events that will be using the fairgrounds as well as the increase in attendance levels.



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

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

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



Revenues

Total General Fund revenues available to the county in FY 02-03 from all sources are estimated to be \$76.4 million. This is a 8.8 percent increase from FY 01-02. This increase is due primarily to assessed valuation in the primary property tax, \$5.4 million. Table 1 shows revenue changes expected from FY 01-02 to FY 02-03.

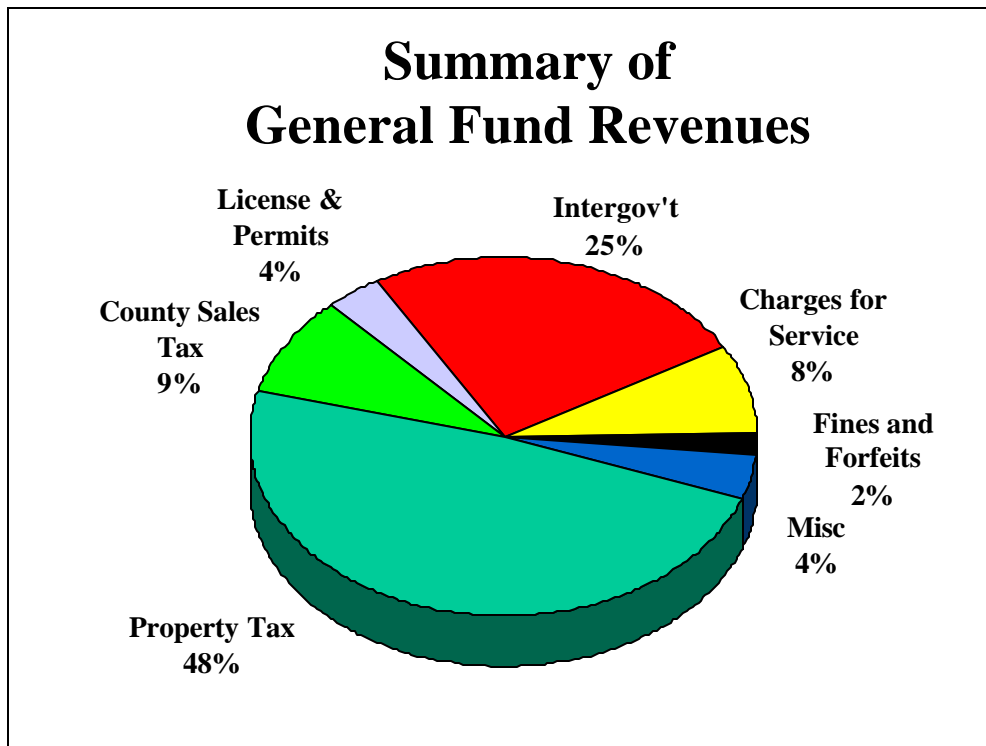
Table 1
Revenue Summary
(All Dollars in Thousands)

Fund	01-02 Budget	01-02 Estimate	02-03 Budget	FY03 vs FY02
General Fund	\$70,207	\$72,027	\$76,418	\$6,211
Special Revenue	\$39,419	\$33,140	\$42,513	\$3,094
Enterprise Funds	\$32,591	\$29,239	\$35,053	\$2,462
Total Operating	\$142,217	\$134,406	\$153,984	\$11,767
Capital Projects	\$34,431	\$30,958	\$30,810	-\$3,621
Grand Total	\$176,648	\$165,364	\$184,794	\$8,146



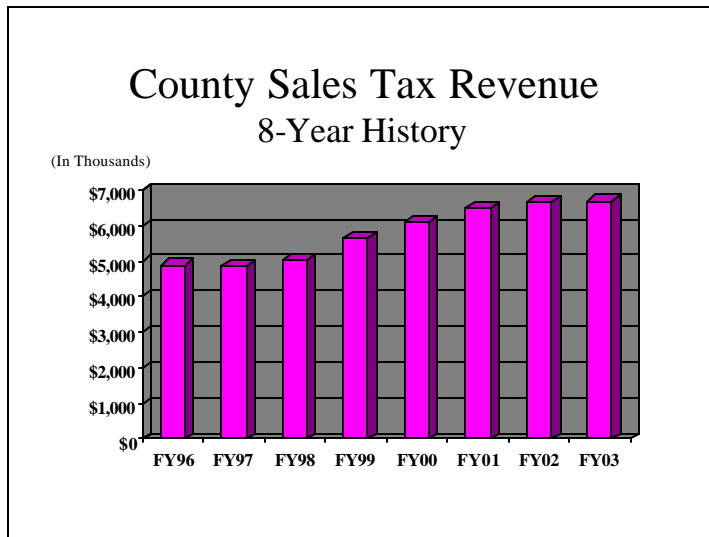
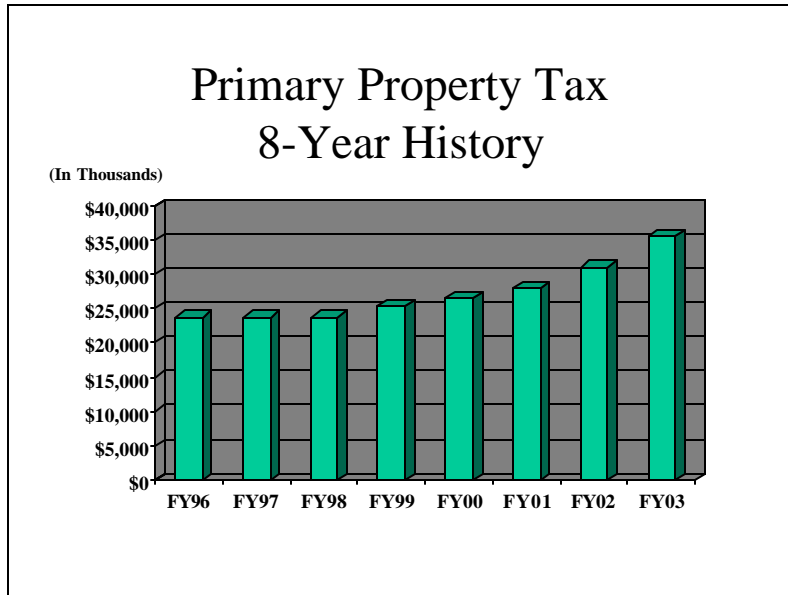
General Fund Revenues

Total resources available in FY 02-03 to support General Fund services include the use of \$553,000 of General Fund fund balance, transfers from other funds amounting to \$1.7 million and revenues estimated to total \$74.2 million. Transfers to the General Fund from some of the different Special Revenue funds cover the cost of services and overhead expenses provided by the General Fund departments in support of the Special Revenue operations and are determined by an indirect cost allocation model. General Fund revenue projections are based on historic trend data, expected population increases, projected inflation and performance of the national, state and local economies, and statistical analysis.





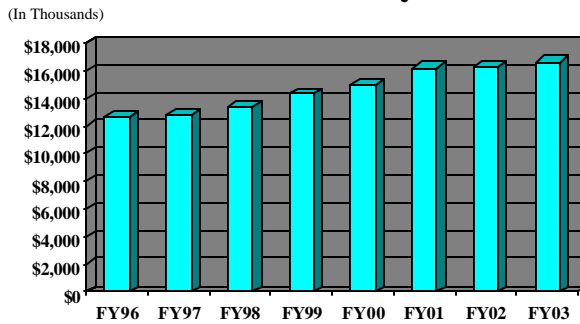
Primary Property Tax: Using Pinal County's estimates for assessed valuation, a primary property tax rate of \$4.4532 per \$100 of assessed valuation will result in revenue of \$35.5 million. This is an increase of 17.5 percent over the FY 01-02 receipts. This year's levy is more than \$29.8 million below the legal maximum levy. The Pinal County Board of Supervisors has maintained the same tax rate for the last few years. The large amounts of new construction have helped increase the amount of property tax revenue without increasing the tax rate.



County Sales Tax: Pinal County receives 0.5 percent on all retail sales occurring within Pinal County. The retail sales sector of the local economy is continuing to experience strong growth, this due largely to the tremendous population growth occurring within the county. However, the peak for county sales tax revenue came in FY99 with a 12.6 percent growth. FY 1999 was also the year with the largest dollar gains. The growth rate for FY02 dropped to 3.0 percent, or a total growth of \$170,000. The FY 02-03 budget projects an increase in property tax of 3.0 percent versus prior year.



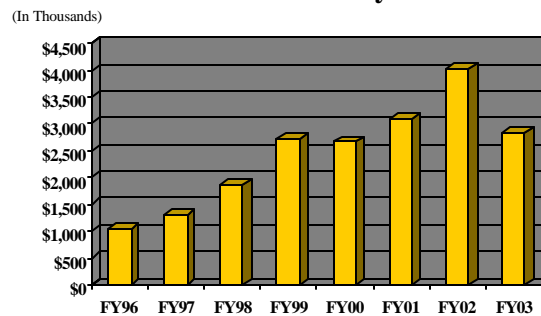
State-Shared Revenues 8-Year History

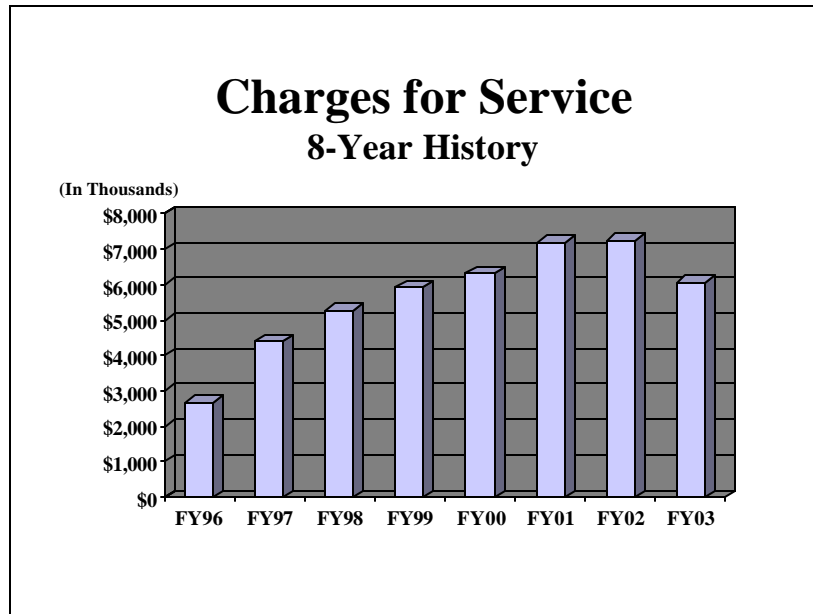


State-Shared Revenues: The State of Arizona shares a portion of its sales and motor vehicle taxes with the counties based on population formulas established by state law. Estimates for these revenues are provided annually by the state. The largest state-shared revenue is the sales tax, which is projected to increase by \$251,000 or 2.0 percent. Motor vehicle taxes are expected to increase by \$300,000 or 10.0 percent.

Licenses and Permits: This category includes liquor licenses, building permits, right-of-way permits, plan review fees, rezoning fees, etc. Development-related fee revenues are typically cyclical in nature and tend to reflect the economic health of the construction sector. The State's current construction cycle continues to surprise experts in its longevity. The county is benefiting by its location between two large metropolitan areas, Phoenix and Tucson. The growth from these two cities is now spilling into Pinal County where land is abundant and less expensive. Revenues should be at least the same level as prior year, but will most likely surpass FY02 if the building trends continue.

Licenses & Permits 8-Year History

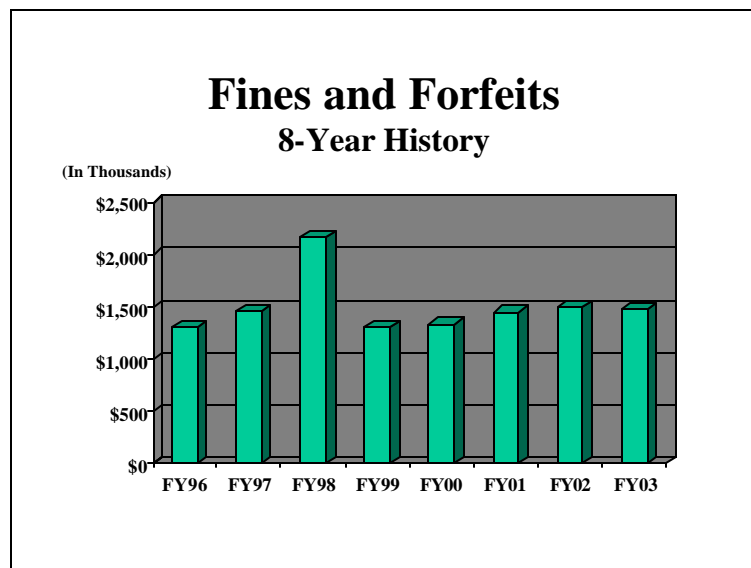




Charges for Service Fees: The county is allowed by law to charge service fees for the Justice Courts, Constable fees, Planning, Assessor, Recorder, Health Inspectors, etc. These fees are to be used to offset the costs of running the various departments. Also included in the charges for service are the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

reimburse the county for the costs of these deputies. The revenues for this category will experience limited growth, approximately in the 3.0 percent range.

Fines and Forfeits: The county collects fines and forfeits from its eight Justice Courts. These courts are situated throughout the county in locations that are convenient to the citizens. The fines are set by state law and are typically for moving violations, misdemeanors, or other such activities. It also includes Animal Control violation fees and zoning violation fees. Fine revenue should increase for FY03. This trend follows the population growth for the county. The population for the county may increase by up to 9.0 percent for the year and fines should keep pace with that growth.





Other Revenues: All other General Fund Revenues are expected to generate \$1.2 million in combined revenues in FY 02-03. This revenue category includes interest revenue, map sales, recycling revenue, land/building leases and the sale of fixed assets. This category should remain at the same level as prior year or be slightly less due to lower interest rates and fewer private donations.

Special Revenue Funds

County Attorney: These funds are made up of Federal, State or other grants, as well as RICO funds, Bad Check program, etc. These funds were developed to help the County Attorney in areas that the county's General Fund could not afford. For instance, the RICO funding allowed the County Attorney to buy a complete server-based computer system for their office, which then allowed them to run software designed specifically for legal and court-based industries. Support from the Federal government goes towards helping the County Attorney find and attach child support payments to "deadbeat" parents. The funds in these areas are not projected to change significantly in FY02-03.

Adult Probation: The Adult Probation office is funded partly by the General Fund and by grants from the State of Arizona. These funds are primarily for the wages of the probation officers. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on how to properly fund the department with such limited county funds. The funds for FY02-03 should be less than prior year. However, looking forward to FY03-04, the funds will most likely shrink due to the harsh economic climate that has hit the state.

Air Quality: These funds are made up of grants from the State and Federal government or by permit fees. With the growing population and the increasing business sector within the county, the permit fees section has grown considerably. It is the goal of the county's administration that the Air Quality division become a self-sustaining entity within the next two to three years. The permit fund should continue to see growth, however, the grant fund should remain stable for FY02-03.

Animal Care and Control: The revenue for this division is derived from the primary property tax. It is essentially a part of the primary property tax of the county. The total primary property tax is \$4.4532 per \$100 of assessed value. However, the Animal Care and Control portion is \$0.618 per \$100 of assessed value. The AC&C benefits, as does the General Fund, from the large increases in assessed value. For FY02-03, the AC&C will see an increase in revenue of approximately 15.6 percent

Assessor's Property Information Storage: This is a new source of revenue for the Assessor's office. As with the County Attorney's office these funds are used to help supplement the budget from the General Fund. These fees that are charged by the Assessor are used to help update antiquated computer systems, or information systems used by the field assessors. Revenue will be up this year due to the fact that the



prior year collections were for only part of the year. This will be the first full year of collections. Fund balance should continue to grow as fees are received.

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

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

Justice Court Revenue: There are eight Justice Courts within Pinal County. The Justice Courts hear the lower level cases such as; moving violations, misdemeanors, small-claims (under \$5,000), etc. By state statute, the courts are allowed to charge enhancement fees. These fees are used to enhance the court through purchases of computer hardware/software, computer peripherals, office equipment, etc. The use of the funds is restricted and requires the approval of the presiding Superior Court Judge and the Board of Supervisors. The revenue received will continue to increase due to the number of cases the Justice Court Judge sees. With ever increasing population, the court case load also increases. The revenue should increase by at least 15 percent for FY02-03.

Juvenile Probation Revenue: Similar to Adult Probation, the Juvenile Probation office is funded partly by the General Fund and by grants from the State of Arizona. These funds are primarily for the wages of the probation officers, but are also used for counseling of the minors. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on how to properly fund the department with such limited county funds. The funds for FY02-03 should be less than prior year. However, looking forward to FY03-04, the funds will most likely shrink due to the harsh economic climate that has hit the state.

Library Revenue: Revenue for this fund is generated by the secondary property tax rate. Unlike most cities, whose secondary is used for debt service on bonds, the secondary tax rate for the county is for the Library and Flood Control District. The revenue for the Library district is expected to increase by approximately 12 percent or \$45,000.



Sheriff/Grant Revenue: The revenue for these funds typically come from Federal and State grants or RICO funds. The forecast for these revenues remains stable. There are no planned increases, however, a decrease may be more likely due to the economic condition of the state and federal governments.

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

Public Works Revenue: Revenue comes from different sources, but the HURF revenue is the largest source for Public Works. This line item is expected to increase by \$374,000 or 3.0 percent for FY03. The revenue from HURF, Road Tax, etc is used to maintain the roads and county highways.

Expenditures

The FY02-03 Operating Budget

The FY02-03 Operating Budget was balanced without the need for increases in any taxes. The Operating Budget totals \$70.7 million, which is an increase of \$4.3 million or 6.5 percent over the FY01-02 budget.

Ongoing additions to the budget included new debt service for the new Superior Court and Sheriff Administration buildings, increased state expenses for the Arizona Long Term Care System (ALTCS) and salary and wage increases.

Operating Budget Changes

There are a few significant additions to the county's operating budget. The debt payment associated with the new Superior Court and Sheriff Administration buildings, \$1.4 million, appears in the Transfers Out section of the General Fund. The ALTCS payment from the county to the state increased from \$6.5 million to \$7.5 million, an increase of 15.7 percent over prior year.

The county hired an independent personnel consultant to do a wage comparison of county employees to other governmental agencies, as well as the private sector. The results showed some positions were in-line with other entities, however, a number of the personnel positions were below other government entity and private sector midpoints. The Board of Supervisors approved a market adjustment for those positions and a Cost of Living Adjustment (COLA) of 2.0 percent for all county employees. This resulted in a total increase in salary and wages of approximately \$1.8 million for both the market adjustment and the COLA for General Fund employees.



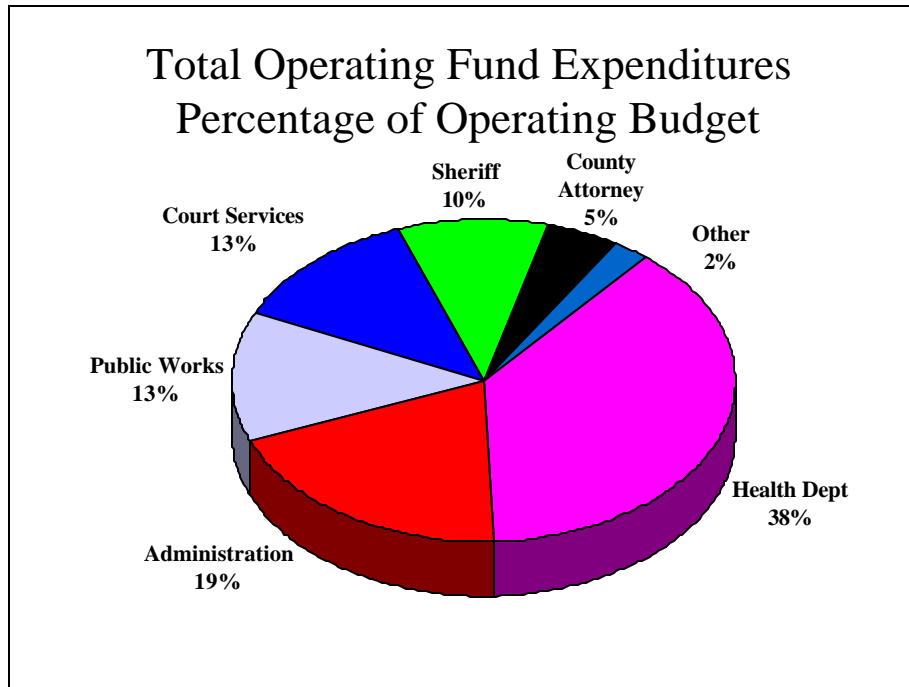
Table 2 contains approved increases (one-time and ongoing) for departments receiving the largest increases.

Table 2
Selected Budget Increases

Department	Amount	% of Base Budget
Facilities Management	\$43,451	31.7%
Juvenile Services	\$63,606	9.4%
Clerk	\$167,173	8.6%
MIS	\$110,000	7.0%
Court Administration	\$63,635	6.7%
Health	\$24,343	6.2%
Telecommunication	\$54,740	6.1%
Assessor	\$91,687	6.1%
Facilities/Construction	\$24,000	5.3%
Building Safety	\$34,400	4.9%
Facilities/Maintenance	\$33,500	3.8%
Adult Probation	\$19,800	3.7%
Public Health	\$16,534	3.3%
Public Fiduciary	\$12,600	2.4%
Planning	\$18,710	2.0%
Finance	\$11,000	1.5%
Sheriff	\$91,777	1.3%



Operating Budget Summary



The largest operating group is the **Health Department**, which accounts for 38.4 percent of the total operating budget. The Health Department provides health care for the needy and the indigent, as well as some of the following programs; Women, Infants and Children (WIC), Housing Assistance, Adult Day Care, Health Inspections, Septic Inspections, Immunizations, and Long Term Care, to name but just a few.

The second largest group is the **Administration group**, which makes up 19.2 percent of the total operating budget. Services provided by this group include Finance, Risk Management, MIS, Telecommunications, Parks & Recreation, all building services, Facilities Management/Maintenance, Public Defender, Animal Care & Control, to name but just a few. All of these division fall under the direct leadership of the County Manager and the Board of Supervisors.

The **Public Works** department comprises 13.1 percent of the total operating budget. The majority of their revenue comes from the Highway User Revenue Fund (HURF). This funding is from taxes collected from sales of fuel and distributed using a complicated formula to the counties, cities and towns. This group manages the road construction, road maintenance, fleet maintenance, recycling program and special projects.



The **Court Services** consists of several different areas and accounts for 12.6 percent of the total operating budget. The areas within Court Services are: Superior Court, Court Administration, Juvenile Probation, Adult Probation, Clerk of the Court and the Justice Courts.

The **Sheriff's Department** makes up 9.6 percent of the total operating budget. The Sheriff is responsible for the safety of the citizens in the unincorporated areas of the county as well as maintaining the 9-1-1 call system and the county jail. Areas within the Sheriff's Administration include; Victim Notification, Drug Prevention, Drug Eradication and Gang Task Force.

The County Attorney's office, Assessor, Treasurer, School Superintendent and Recorder account for the final 7.0 percent of the total operating budget.

Staffing and Personnel Issues

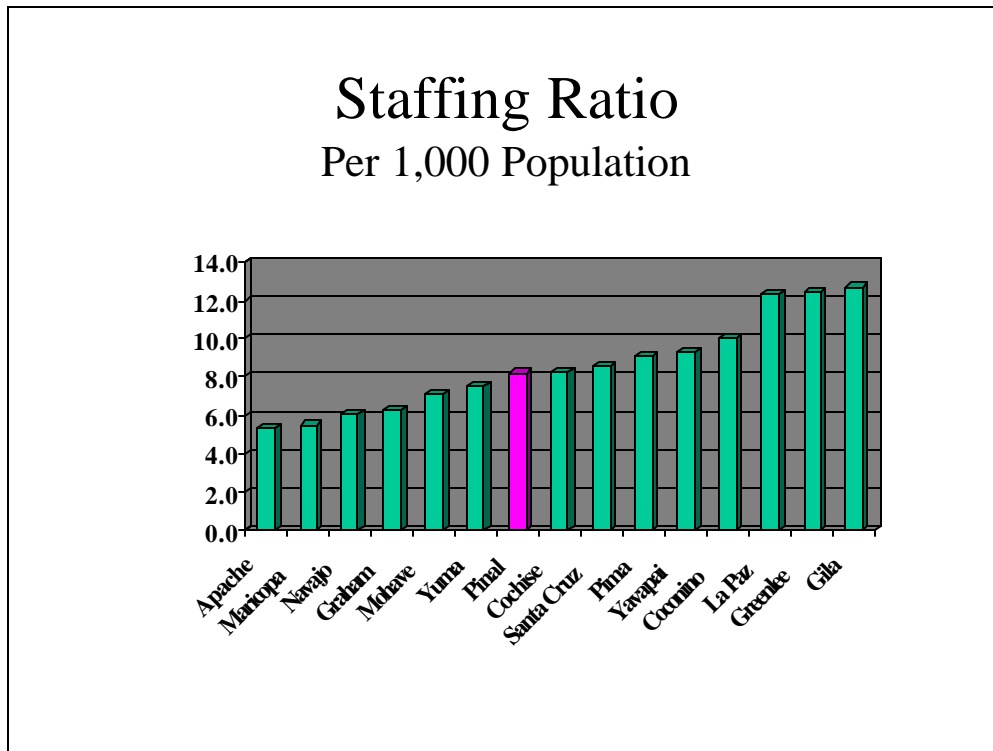
As with any service organization, personnel costs are a significant part of the total operating budget of the county. Table 4 provides comparison of staffing levels in recent years.

Table 4
Staffing Levels by Group

<u>Group</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Board of Supervisors	9	9	9
Administration	751	761	739
Public Works	208	192	189
Assessor	46	47	49
County Attorney	113	117	116
Clerk of the Court	77	78	78
County Recorder	24	25	25
School Superintendent	9	9	9
Sheriff	344	362	347
Treasurer	20	20	20
Superior Court	59	61	58
Justice Courts	62	68	71
Adult Probation	54	56	58
Juvenile Services	101	105	105
Total	1,877	1,910	1,873



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



The total authorization of approximately 1,700 FTEs will serve an estimated population of 200,000 by the end of this fiscal year. This results in a staffing ratio of 8.5 employees per 1,000 population. The ratio is consistent with the county's commitment to hold staffing to a rate corresponding to population growth.

The FY02-03 budget decreases the total authorized staffing by 37 full-time equivalent (FTE) positions. However, new positions added through the budget process includes two new 9-1-1 call takers and one each of the following; Telecommunication Specialist, Senior Program Analyst, Appraiser, Court Interpreter, Facilities Administrator and the upgrading of two positions to a higher level.

These new positions were selected by the CIP committee from a list of 33 positions that were submitted by various departments throughout the county.



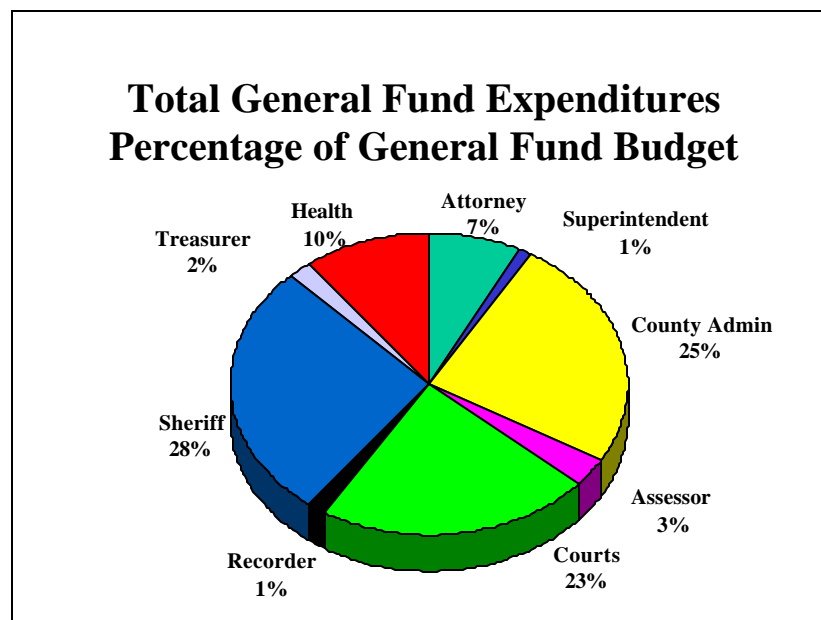
The budget accommodates a length-of-service increase (LOS) as well as a cost-of-living adjustment (COLA) and a one-time market adjustment.

Pinal County is situated between two large metropolitan centers, Phoenix and Tucson and as such must try and match pay scales with these two larger and more financially stable counties. To maintain parity, the county contracted with an independent consulting firm to analyze the pay scale for the county, as well as the surrounding counties, cities and towns.

The results of the market adjustment effected a number of positions with the county, however, not all positions received additional compensation. These results should bring the different positions to a level equal with the surrounding entities and keep Pinal County competitive for the next three to five years.

General Fund Expenditures

The total General Fund operating Budget for FY02-03 is \$70.7 million. At 27.4 percent the Pinal County Sheriff Department is the largest component of the General Fund budget, followed by the County Administrative group at 24.8 percent and the Court's group at 20.7 percent. The following graph displays the General Fund budgets by group as a percentage of the whole.





General Fund Budget Highlights

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

- 13 new positions approved off-budget. These consist of three Sergeants, three Detention Officers, three Deputies and one each of the following; Sergeant promotion, Patrol promotion, Lt. Detention promotion and an Administration Manager.
- The Sheriff's Office was also approved through the FY02-03 CIP process for two new 9-1-1 call takers. These were needed to help ensure full-coverage for the county's 9-1-1 system.
- Equipment for the Sheriff's office, as approved through the CIP process, included 25 bullet-proof vests, 15 portable radios, 14 tactical goggles and ballistic shields, 18 shotgun racks and two digital cameras and printers.

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

- Equipment included; copiers, replacement computers for old machines, miscellaneous tools for facilities, envelope stuffing machine, workstations and report writer to help supplement the financial reporting system.

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

- Equipment included; new copier for Public Fiduciary and Public Health, elopement alarm for the adult day care center, new computers for Behavioral Health and the Medical Examiner office and a new printer for the Health department.
- New vehicles included a S-10 pickup for Health Inspectors
- Paving project for the parking lot at the Coolidge, Arizona Health department office.



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

- New Personnel; Court Interpreter, Senior Program Analyst and an upgrade of a Clerk/Typist to a level II secretary.
- New Equipment; copier equipment, copier for Conciliation court, 5 new flat-screen monitor for Court Administration, computer system upgrades for Clerk of the Court and stenographer machines.
- New Vehicles; two new sedans for Juvenile Services and Adult probation to replace two vehicles taken out of service due to mileage and safety concerns.
- Facilities Improvements; remodel of office space for Juvenile Services, safety windows for the Conciliation Court and retrofitting windows in the Juvenile Detention center.

County Assessor: The county Assessor was in need of new and replacement computer-related items.

- New equipment; digital copier and eight replacement computers.
- New Personnel requested to meet the growth of county construction was for one additional Appraiser.
- New vehicles to replace old high-mileage vehicles included a ½-ton pickup and a SUV.

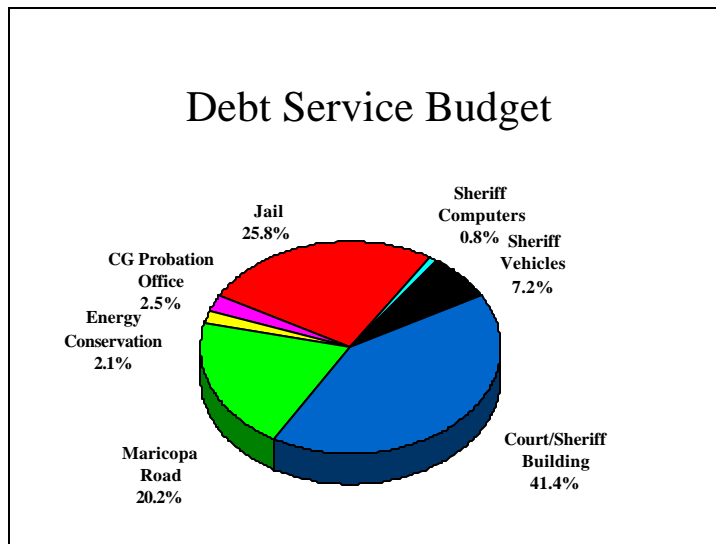
Transfers to Other Funds

The General Fund supports a number of other funds that cannot cover all of their operating costs. A total of \$5.7 million will be transferred to other funds in FY02-03. The largest transfer, \$4.8 million, will be used for debt service of existing items, such as the Sheriff's computer system and vehicles and to the new Superior Court and Sheriff Administration building. Other transfers include \$300,000 for the county's GIS project, \$208,000 for support of the Child Support program and the remainder is for miscellaneous grants.



Debt Service Budget Summary

The total Debt Service budget for FY02-03 is \$6.0 million dollars. This is an increase of \$1.3 million or 26.9 percent from last year. The increase is due to the construction of the new Superior Court and Sheriff Administration buildings. The Debt Service budget is divided among the projects that the county has incurred over the last 10 plus years as shown in the following graph.





Conclusion

This budget summary is intended to provide a general overview of the contents of the FY02-03 budget document and to highlight some of the more significant program changes and policy issues addressed in the budget document. The sections that follow the Budget Summary provide more detailed information about the county's organizational structure, its goals and objectives, and operating budgets for each department.

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

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

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

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