

Yavapai County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2024

Fiscal year	S c h	L i n e	Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise funds	Total all funds	
2023		1	134,903,510	221,527,625	6,311,305	0	0	0	362,742,440	
2023		2	131,946,284	165,726,115	6,359,805	0	0	0	304,032,204	
2024		3	65,217,845	133,401,709	664,943	0	0	0	199,284,497	
2024	B	4	60,990,002	0	0	0			60,990,002	
2024	B	5	0	10,659,042	0	0			10,659,042	
2024	C	6	105,633,563	149,076,422	124,500	0	0	0	254,834,485	
2024	D	7	0	0	0	0	0	0	0	
2024	D	8	0	0	0	0	0	0	0	
2024	D	9	8,890,471	72,948,041	6,222,840	0	0	0	88,061,352	
2024	D	10	55,286,292	32,764,407	10,653	0	0	0	88,061,352	
2024		11	Line 11: Reduction for fund balance reserved for future budget year expenditures							
			Maintained for future debt retirement	0	0	0	0	0	0	0
			Maintained for future capital projects	0	0	0	0	0	0	0
			Maintained for future financial stability	0	0	0	0	0	0	0
			Maintained for future retirement contributions	0	0	0	0	0	0	0
				0	0	0	0	0	0	0
2024		12	185,445,590	333,320,807	7,001,630	0	0	0	525,768,026	
2024	E	13	149,449,491	260,565,554	6,351,596	0	0	0	416,366,641	

Expenditure limitation comparison

	2023	2024
1 Budgeted expenditures/expenses	\$ 362,742,440	\$ 416,366,641
2 Add/subtract: estimated net reconciling items	(55,174,933)	(50,205,971)
3 Budgeted expenditures/expenses adjusted for reconciling items	307,567,507	366,160,670
4 Less: estimated exclusions	161,321,464	206,285,724
5 Amount subject to the expenditure limitation	\$ 146,246,043	\$ 159,874,946
6 EEC expenditure limitation	\$ 146,246,043	\$ 159,874,946

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

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

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Yavapai County
Tax levy and tax rate information
Fiscal year 2024

	2023	2024
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 68,481,179	\$ 71,304,382
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 59,748,121	\$ 60,990,002
Property tax judgment		
B. Secondary property taxes		
Yavapai County Flood Control District	\$ 5,485,309	\$ 5,595,115
Yavapai County Free Library District	4,893,179	4,993,583
Ash Fork Street Light Improv District	16,270	20,925
Seligman Street Light Improv District	14,744	14,486
Yarnell Street Light Improv District	12,060	12,483
Seligman Sanitary District	23,120	22,450
Total secondary property taxes	\$ 10,444,682	\$ 10,659,042
C. Total property tax levy amounts	\$ 70,192,803	\$ 71,649,044
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 56,840,266	
(2) Prior years' levies	905,070	
(3) Total primary property taxes	\$ 57,745,336	
B. Secondary property taxes		
(1) Current year's levy	\$ 10,000,278	
(2) Prior years' levies	167,566	
(3) Total secondary property taxes	\$ 10,167,844	
C. Total property taxes collected	\$ 67,913,180	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	1.7925	1.7148
(2) Secondary property tax rate		
Yavapai County Flood Control District	0.1834	0.1750
Yavapai County Free Library District	0.1468	0.1404
(3) Total county tax rate	2.1227	2.0302
B. Special assessment district tax rates		
Secondary property tax rates		
Ash Fork Street Light Improv District	0.7729	0.9626
Seligman Street Light Improv District	0.9873	0.9578
Yarnell Street Light Improv District	0.4324	0.4213
Seligman Sanitary District	4.1348	4.1463

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

Yavapai County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
General Fund			
Taxes			
1/2 Cent Sales Tax (General Fund-40%)	\$ 10,900,000	\$ 11,698,130	\$ 11,930,000
1/2 Cent Sales Tax (Capital Improve-15%)	4,000,000	4,386,799	4,474,000
1/2 Cent Sales Tax (Regional Rds-45%)	12,300,000	13,160,397	13,423,000
Delinquent Tax Penalty	1,100,000	1,290,106	1,100,000
Cable TV	300,000	294,237	300,000
Licenses and permits			
Zoning Permits and Fines	400,000	475,595	400,000
Building Permits	2,250,000	3,174,784	3,000,000
Environmental Permits	475,000	441,282	450,000
Intergovernmental			
State Sales Tax	45,600,000	47,914,914	48,870,000
Vehicle License Tax	11,000,000	11,724,465	11,720,000
State Revenue Sharing Lottery	550,050	550,050	550,050
JP Salary Reimbursement	100,000	124,185	100,000
Federal PILT	0	0	0
State Contribution for EORP	0	0	0
Intergovernmental Misc.	2,181,013	2,881,266	2,431,013
Charges for services			
Recorder Fees	1,900,000	1,664,709	1,800,000
Clerk of the Court Fees	275,000	285,697	285,000
Solid Waste Fees	670,000	686,784	680,000
Charges for Services Misc.	425,500	473,618	435,500
Fines and forfeits			
Justice & Clerk of the Court Fines	2,765,000	3,176,952	2,885,000
Investments			
Interest	120,000	1,171,413	300,000
Rents, royalties, and commissions			
			0
Contributions			
			0
Miscellaneous			
Miscellaneous	400,000	2,690,718	500,000
Total General Fund	\$ 97,711,563	\$ 108,266,101	\$ 105,633,563

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Yavapai County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds			
List fund: Flood Control District			
Miscellaneous	\$ 50,000	\$ 45,000	\$ 45,000
Total	\$ 50,000	\$ 45,000	\$ 45,000
List fund: Yavapai County Free Library District			
Miscellaneous	\$ 199,259	\$ 126,277	\$ 153,754
Total	\$ 199,259	\$ 126,277	\$ 153,754
List fund: Jail District			
1/4 Cent Sales Tax	\$ 13,500,000	\$ 14,962,733	\$ 15,260,000
Miscellaneous	1,000,000	1,000,000	1,000,000
407 CJC Contruction Reimbursements	12,135,332	17,061,024	0
Total	\$ 26,635,332	\$ 33,023,757	\$ 16,260,000
List fund: Highway User Revenue Fund			
Vehicle License Tax	\$ 4,100,000	\$ 4,391,335	\$ 4,390,000
National Forest Fees	70,000	70,000	70,000
Miscellaneous (incl property sales)	300,000	1,323,185	300,000
HURF Tax	15,500,000	16,275,368	16,275,000
Total	\$ 19,970,000	\$ 22,059,888	\$ 21,035,000
List fund: Regional Roads			
Interest and Miscellaneous	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 100,000	\$ 100,000	\$ 100,000
List fund: Capital Improvements			
Interest	\$ 5,000	\$ 6,078	\$ 5,000
Total	\$ 5,000	\$ 6,078	\$ 5,000
List fund: Capital Reserve			
Interest	\$ 200,000	\$ 500,000	\$ 250,000
Total	\$ 200,000	\$ 500,000	\$ 250,000
List fund: Grants and Feed Funds			
Adult Probation	\$ 6,414,160	\$ 6,277,247	\$ 6,796,429
Attorney	1,370,223	2,149,488	1,166,365
Board of Supervisors	36,960,612	15,167,187	36,621,000
Clerk of Superior Court	61,077	63,310	61,077
Community Health Center	17,311,043	12,575,635	19,103,983
Community Health Services	13,136,310	9,936,673	13,391,242
CYMPO	1,096,854	1,257,557	1,599,377
Development Services	0	0	0
Elections	200	1,637	1,000
Finance	1,500,000	1,400,000	1,700,000
Flood Control District	1,000,000	100,000	1,500,000
Jail District	3,534,788	4,411,743	2,934,212
Juvenile Probation	3,295,216	3,140,709	3,363,742
Library District	174,993	338,724	2,164,095
Public Defender	349,700	309,616	350,500
Public Works	7,320,137	6,819,952	5,289,624
Recorder	300,000	260,000	266,000
School Superintendent	2,816,596	5,800,362	6,818,523
Sheriff	2,490,182	7,438,606	6,526,130
Superior Court	1,490,067	1,637,408	1,530,259
Treasurer	33,000	34,722	33,000
Total	\$ 100,655,158	\$ 79,120,576	\$ 111,216,558
List fund: Special Districts			
301 Ash Fork S.L.I.D. Other income	\$ 50	\$ 60	\$ 50
310 Yarnell S.L.I.D. Other Income	20	62	20
311 Seligman S.L.I.D. Other Income	30	95	40
319 Seligman S.D. User Fees & Other	10,500	11,700	11,000

**Yavapai County
Revenues other than property taxes
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Total	\$ 10,600	\$ 11,917	\$ 11,110
Total special revenue funds	\$ 147,825,349	\$ 134,993,493	\$ 149,076,422
Debt service funds			
905 Special District Assessments	\$ 120,000	\$ 120,000	\$ 120,000
905 Miscellaneous Revenue	500	500	500
905 Interest Income	4,000	2,000	4,000
Total debt service funds	\$ 124,500	\$ 122,500	\$ 124,500
Capital projects funds			
	\$	\$	\$ 0
			0
Total capital projects funds	\$ 0	\$ 0	\$ 0
Permanent funds			
	\$	\$	\$ 0
			0
Total permanent funds	\$ 0	\$ 0	\$ 0
Enterprise funds			
	\$	\$	\$ 0
			0
Total enterprise funds	\$ 0	\$ 0	\$ 0
Total all funds	\$ 245,661,412	\$ 243,382,094	\$ 254,834,485

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Yavapai County
Other financing sources/(uses) and interfund transfers
Fiscal year 2024

Fund	Other financing 2024		Interfund transfers 2024	
	Sources	(Uses)	In	(Out)
General Fund				
To 0401 Capital Improvement	\$	\$	\$	\$ 4,474,000
To 0227 Regional Roads			0	13,423,000
To 0314 Flood Control			0	690,489
To 0003 Jail District MOE			0	8,426,981
To 0003 Jail District Add'l			0	8,637,257
To 0204 Health Department			0	411,204
To 0816 Comm Health Center			0	500,000
Fr 0745 2020 HAVA Elec Security			0	0
To/Fr GF for Service Projects			8,890,471	8,890,471
To 0401 Capital Projects			0	4,832,890
To 0404 Capital Reserve			0	5,000,000
Total General Fund	\$ 0	\$ 0	\$ 8,890,471	\$ 55,286,292
Special revenue funds				
0227 Regional Roads	\$	\$	\$ 13,423,000	\$ 0
0816 Community Health Center			2,936,115	2,436,115
0204 Community Health Services			626,694	227,434
0230 Yavapai Library Network			50,000	0
0401 Capital Improvement			9,306,890	1,911,890
Fr 0423 Capital Service Projects			8,890,471	8,890,471
0404 Capital Reserve			5,000,000	0
All Other Special Revenue Funds			14,949,491	14,917,547
0003 Jail District			17,064,238	4,310,950
0314 Flood			690,489	20,000
0350 Library District			0	50,000
0303 Poquito Valley Debt Service			10,653	0
Total special revenue funds	\$ 0	\$ 0	\$ 72,948,041	\$ 32,764,407
Debt service funds				
0905 Poquito Valley Debt Service	\$	\$	\$ 0	\$ 10,653
0902 Lease Purch Debt Service			1,911,890	0
0912 Jail District Revenue Oblig			4,310,950	0
Total debt service funds	\$ 0	\$ 0	\$ 6,222,840	\$ 10,653
Capital projects funds				
Total capital projects funds	\$ 0	\$ 0	\$ 0	\$ 0
Permanent funds				
Total permanent funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds				
Total enterprise funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 0	\$ 0	\$ 88,061,352	\$ 88,061,352

Yavapai County
Expenditures/expenses by fund
Fiscal year 2024

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
General Fund				
Adult Probation	\$ 4,882,989	\$	\$ 4,848,965	\$ 5,511,052
Assessor	4,857,214	22,500	4,724,422	5,235,768
Attorney	10,276,530	(24,260)	10,218,032	11,425,866
Board of Supervisors	2,409,265	63,914	2,337,378	2,782,990
Clerk of the Court	3,992,649		3,783,679	4,321,636
Constable, Bagdad/Yarnell	27,537		27,537	28,804
Constable, Mayer	106,037		106,037	120,726
Constable, Prescott	135,299		135,299	141,575
Constable, Seligman	77,126		71,852	32,574
Constable, Verde Valley	135,058		135,058	142,901
Development Services	5,928,587		6,000,636	6,551,265
Elections	1,188,368	155,940	1,388,863	1,465,639
Facilities	10,230,287	(139,233)	9,589,260	11,085,261
Facilities-Mailroom	211,994		211,994	227,934
Finance	1,077,646		1,076,892	1,211,916
Fleet Management	2,897,158	1,666,365	3,982,776	6,657,693
General Services	13,087,980	(1,575,311)	11,304,880	15,607,610
Geographic Information Systems	904,780		904,780	1,038,323
Human Resources	1,205,684		1,125,460	1,379,929
Information Technology Services	7,969,372		7,441,910	7,957,200
ITS-Records Management	372,852		367,459	425,400
JP Bagdad/Yarnell	423,198		423,198	534,422
JP Mayer	605,604		615,340	662,340
JP Prescott	1,004,839		934,229	1,051,100
JP Seligman	477,772		477,772	483,518
JP Verde Valley	771,256		771,255	783,753
Juvenile Probation	5,379,037	(30,000)	5,337,232	5,765,988
Medical Examiner	1,187,474		1,094,871	1,372,721
Public Defender	6,436,058	22,500	6,348,992	6,941,367
Public Fiduciary	616,852		602,329	657,882
Public Works	3,189,493	(21,225)	3,033,030	3,359,532
Recorder/Voter Registration	1,770,264		1,765,859	2,063,889
School Superintendent	988,161		986,466	1,065,881
Sheriff	31,869,173	(332,215)	31,361,411	32,121,220
Superior Court	7,192,911	84,780	7,283,780	8,035,371
Treasurer	1,123,250		1,127,350	1,198,445
Total General Fund	\$ 135,009,755	\$ (106,245)	\$ 131,946,284	\$ 149,449,491

Special revenue funds

SPECIAL DISTRICTS				
314 Flood Control	\$ 8,036,352	\$	\$ 6,136,370	\$ 7,869,034
350 Library	5,086,464		4,922,424	5,072,565
003 Jail	29,457,958	34,905	24,830,308	31,142,150
407 Capital/Criminal Justice Ctr	12,135,332		17,061,024	0
301 Ash Fork Street Light ID	18,033		18,868	19,937
303 Poquito Valley Road ID	9,700		10,653	10,653
310 Yarnell Street Light ID	13,077		11,036	13,366
311 Seligman Street Light ID	15,770		13,772	16,190
319 Seligman Sanitary Dist.	115,150		17,100	123,800
OTHER SPECIAL REVENUE				
Adult Probation	6,215,835		5,793,067	6,773,009
Attorney	1,744,526		2,083,921	2,135,573
** Board of Supervisors	14,113,000	17,709,813	9,233,225	60,068,285
Other BOS (Capital Imp)	10,782,102	49,100	10,782,102	7,400,000
** Other BOS (Gen Svcs Proj Capital)	6,878,546	(6,878,546)	0	0
Other BOS (GF Reserve)	0		0	10,000,000
Clerk of Superior Court	55,000		10,802	61,076
Community Health Center	18,593,902		13,439,551	19,720,584
Community Health Services	15,347,165	22,240	9,371,816	12,896,082
CYMPO	1,112,745		1,242,894	1,565,706
Elections	0		24,178	120,653
** Facilities	3,300,000	(3,300,000)	0	0
Finance	1,500,000		1,402,000	1,784,279
Flood Control District	1,000,000		100,000	1,500,000
Jail District	1,961,153		1,551,942	2,695,709
Juvenile Probation	3,326,806		3,036,862	3,567,481
Library	1,096,455		515,611	2,700,513
Public Defender	405,369		274,970	439,731
Public Works (HURF)	24,903,147		22,589,322	26,172,660
** Public Works (Regional Road)	18,782,654		10,287,622	24,709,143
Public Works	15,303,228	(7,531,267)	7,237,884	5,591,534
Recorder	266,509		257,267	212,393
School Superintendent	15,131,142		7,236,046	15,681,748
Sheriff	2,927,368		4,838,474	8,733,424
Superior Court	1,526,893		1,325,238	1,508,276
Treasurer	260,000		69,766	260,000
Total special revenue funds	\$ 221,421,380	\$ 106,245	\$ 165,726,115	\$ 260,565,554
Debt service funds				
905 Poquito Valley Road ID	\$ 134,719	\$	\$ 134,719	\$ 128,756
910 Revenue Refunding Obligation	1,911,386	(1,911,386)	0	0
911 Revenue Refunding Obligation	0	1,911,386	1,911,386	1,911,890
912 Jail District Bond Obligation	4,265,200	(4,265,200)	0	0
913 Jail District Bond Obligation	0	4,265,200	4,313,700	4,310,950
Total debt service funds	\$ 6,311,305	\$ 0	\$ 6,359,805	\$ 6,351,596
Capital projects funds				
Total capital projects funds	\$ 0	\$ 0	\$ 0	\$ 0
Permanent funds				
Total permanent funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds				
Total enterprise funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all funds	\$ 362,742,440	\$ 0	\$ 304,032,204	\$ 416,366,641

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Yavapai County
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Adult Probation				
General Fund	\$ 4,882,989	\$	\$ 4,848,965	\$ 5,511,052
Special Revenue Funds	6,215,835		5,793,067	6,773,009
Department total	\$ 11,098,824	\$ 0	\$ 10,642,032	\$ 12,284,061
Assessor				
General Fund	\$ 4,857,214	\$ 22,500	\$ 4,724,422	\$ 5,235,768
Department total	\$ 4,857,214	\$ 22,500	\$ 4,724,422	\$ 5,235,768
Attorney				
General Fund	\$ 10,276,530	\$ (24,260)	\$ 10,218,032	\$ 11,425,866
Special Revenue Funds	1,744,526		2,083,921	2,135,573
Department total	\$ 12,021,056	\$ (24,260)	\$ 12,301,953	\$ 13,561,439
Board of Supervisors				
General Fund	\$ 2,409,265	\$ 63,914	\$ 2,337,378	\$ 2,782,990
Special Revenue Funds	14,113,000	17,709,813	9,233,225	60,068,285
General Fund Capital Reserve	0		0	10,000,000
Debt Service Funds	2,046,105		2,046,105	2,040,646
Improvement Districts	162,030		60,776	173,293
Department total	\$ 18,730,400	\$ 17,773,727	\$ 13,677,484	\$ 75,065,214
Capital Improvements				
Capital Improvements	\$ 10,782,102	\$ 49,100	\$ 10,782,102	\$ 7,400,000
General Services Projects	6,878,546	(6,878,546)	0	0
Department total	\$ 17,660,648	\$ (6,829,446)	\$ 10,782,102	\$ 7,400,000
Clerk of the Court				
General Fund	\$ 3,992,649	\$	\$ 3,783,679	\$ 4,321,636
Special Revenue Funds	55,000		10,802	61,076
Department total	\$ 4,047,649	\$ 0	\$ 3,794,481	\$ 4,382,712
Community Health Center				
Special Revenue Funds	18,593,902		13,439,551	19,720,584
Department total	\$ 18,593,902	\$ 0	\$ 13,439,551	\$ 19,720,584
Community Health Services				
Special Revenue Funds	15,347,165	22,240	9,371,816	12,896,082
Department total	\$ 15,347,165	\$ 22,240	\$ 9,371,816	\$ 12,896,082
Constable, Bagdad/Yarnell				
General Fund	\$ 27,537	\$	\$ 27,537	\$ 28,804
Department total	\$ 27,537	\$ 0	\$ 27,537	\$ 28,804
Constable, Mayer				
General Fund	\$ 106,037	\$	\$ 106,037	\$ 120,726
Department total	\$ 106,037	\$ 0	\$ 106,037	\$ 120,726
Constable, Prescott				
General Fund	\$ 135,299	\$	\$ 135,299	\$ 141,575
Department total	\$ 135,299	\$ 0	\$ 135,299	\$ 141,575
Constable, Seligman				
General Fund	\$ 77,126	\$	\$ 71,852	\$ 32,574
Department total	\$ 77,126	\$ 0	\$ 71,852	\$ 32,574

<u>Constable, Verde Valley</u>						
General Fund	\$	135,058	\$	135,058	\$	142,901
Department total	\$	135,058	\$	0	\$	142,901
<u>CYMPO</u>						
Special Revenue Funds	\$	1,112,745	\$	1,242,894	\$	1,565,706
Department total	\$	1,112,745	\$	0	\$	1,565,706
<u>Development Services</u>						
General Fund	\$	5,928,587	\$	6,000,636	\$	6,551,265
Special Revenue Funds		0		0		0
Department total	\$	5,928,587	\$	0	\$	6,551,265
<u>Elections</u>						
General Fund	\$	1,188,368	\$	155,940	\$	1,388,863
Special Revenue Funds		0		24,178		120,653
Department total	\$	1,188,368	\$	155,940	\$	1,413,041
<u>Facilities</u>						
General Fund	\$	10,442,280	\$	(139,233)	\$	9,801,254
Special Revenue Funds		3,300,000		(3,300,000)		0
Department total	\$	13,742,280	\$	(3,439,233)	\$	9,801,254
<u>Finance</u>						
General Fund	\$	1,077,646	\$	1,076,892	\$	1,211,916
Special Revenue Funds		1,500,000		1,402,000		1,784,279
Department total	\$	2,577,646	\$	0	\$	2,996,195
<u>Fleet Management</u>						
General Fund	\$	2,897,158	\$	1,666,365	\$	3,982,776
Department total	\$	2,897,158	\$	1,666,365	\$	6,657,693
<u>Flood Control District</u>						
Flood Control District	\$	8,036,352	\$	6,136,370	\$	7,869,034
Special Revenue Funds		1,000,000		100,000		1,500,000
Department total	\$	9,036,352	\$	0	\$	9,369,034
<u>General Services</u>						
General Fund	\$	13,087,980	\$	(1,575,311)	\$	11,304,880
Department total	\$	13,087,980	\$	(1,575,311)	\$	15,607,610
<u>Geographic Information Systems</u>						
General Fund	\$	904,780	\$	904,780	\$	1,038,323
Department total	\$	904,780	\$	0	\$	1,038,323
<u>Human Resources</u>						
General Fund	\$	1,205,684	\$	1,125,460	\$	1,379,929
Department total	\$	1,205,684	\$	0	\$	1,379,929
<u>Information Technology Services</u>						
General Fund	\$	8,342,223	\$	7,809,369	\$	8,382,600
Department total	\$	8,342,223	\$	0	\$	8,382,600
<u>JP Bagdad/Yarnell</u>						
General Fund	\$	423,198	\$	423,198	\$	534,422
Department total	\$	423,198	\$	0	\$	534,422
<u>JP Mayer</u>						
General Fund	\$	605,604	\$	615,340	\$	662,340
Department total	\$	605,604	\$	0	\$	662,340
<u>JP Prescott</u>						
General Fund	\$	1,004,839	\$	934,229	\$	1,051,100
Department total	\$	1,004,839	\$	0	\$	1,051,100

JP Seligman				
General Fund	\$ 477,772	\$	\$ 477,772	\$ 483,518
Department total	\$ 477,772	\$ 0	\$ 477,772	\$ 483,518
JP Verde Valley				
General Fund	\$ 771,256	\$	\$ 771,255	\$ 783,753
Department total	\$ 771,256	\$ 0	\$ 771,255	\$ 783,753
Juvenile Probation				
General Fund	\$ 5,379,037	\$ (30,000)	\$ 5,337,232	\$ 5,765,988
Special Revenue Funds	3,326,806		3,036,862	3,567,481
Department total	\$ 8,705,843	\$ (30,000)	\$ 8,374,094	\$ 9,333,469
Library District				
Library District	\$ 5,086,464	\$	\$ 4,922,424	\$ 5,072,565
Special Revenue Funds	1,096,455		515,611	2,700,513
Department total	\$ 6,182,919	\$ 0	\$ 5,438,035	\$ 7,773,078
Medical Examiner				
General Fund	\$ 1,187,474	\$	\$ 1,094,871	\$ 1,372,721
Special Revenue Funds	0		0	0
Department total	\$ 1,187,474	\$ 0	\$ 1,094,871	\$ 1,372,721
Public Defender				
General Fund	\$ 6,436,058	\$ 22,500	\$ 6,348,992	\$ 6,941,367
Special Revenue Funds	405,369		274,970	439,731
Department total	\$ 6,841,427	\$ 22,500	\$ 6,623,962	\$ 7,381,098
Public Fiduciary				
General Fund	\$ 616,852	\$	\$ 602,329	\$ 657,882
Department total	\$ 616,852	\$ 0	\$ 602,329	\$ 657,882
Public Works				
General Fund	\$ 3,189,493	\$ (21,225)	\$ 3,033,030	\$ 3,359,532
Public Works (HURF)	24,903,147		22,589,322	26,172,660
Public Works (Regional Road)	18,782,654		10,287,622	24,709,143
Improvement District	9,700		10,653	10,653
Special Revenue Funds	15,303,228	(7,531,267)	7,237,884	5,591,534
Department total	\$ 62,188,222	\$ (7,552,492)	\$ 43,158,511	\$ 59,843,522
Recorder/Voter Registration				
General Fund	\$ 1,770,264	\$	\$ 1,765,859	\$ 2,063,889
Special Revenue Funds	266,509		257,267	212,393
Department total	\$ 2,036,773	\$ 0	\$ 2,023,126	\$ 2,276,282
School Superintendent				
General Fund	\$ 988,161	\$	\$ 986,466	\$ 1,065,881
Special Revenue Funds	15,131,142		7,236,046	15,681,748
Department total	\$ 16,119,303	\$ 0	\$ 8,222,512	\$ 16,747,629
Sheriff				
General Fund	\$ 31,869,173	\$ (332,215)	\$ 31,361,411	\$ 32,121,220
Jail District	29,457,958	34,905	24,830,308	31,142,150
Capital/Criminal Justice Ctr	12,135,332		17,061,024	0
Jail District Debt Service	4,265,200		4,313,700	4,310,950
Special Revenue Funds	4,888,521		6,390,416	11,429,133
Department total	\$ 82,616,183	\$ (297,310)	\$ 83,956,859	\$ 79,003,453
Superior Court				
General Fund	\$ 7,192,911	\$ 84,780	\$ 7,283,780	\$ 8,035,371
Special Revenue Funds	1,526,893		1,325,238	1,508,276
Department total	\$ 8,719,804	\$ 84,780	\$ 8,609,018	\$ 9,543,647

Treasurer				
General Fund	\$ 1,123,250	\$	\$ 1,127,350	\$ 1,198,445
Special Revenue Funds	260,000		69,766	260,000
Department total	\$ 1,383,250	\$ 0	\$ 1,197,116	\$ 1,458,445
Total	\$ 362,742,439	\$ 0	\$ 304,032,204	\$ 416,366,641

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Yavapai County
Full-time employees and personnel compensation
Fiscal year 2024

Fund	Full-time equivalent (FTE) 2024	Employee salaries and hourly costs 2024	Retirement costs 2024	Healthcare costs 2024	Other benefit costs 2024	Total estimated personnel compensation 2024
General Fund	1,027	\$ 68,224,022	\$ 18,513,933	\$ 11,119,578	\$ 6,479,069	\$ 104,336,602
Special revenue funds						
Special Districts:						
Jail District	248	\$ 15,132,089	\$ 3,666,561	\$ 2,772,000	\$ 1,787,555	\$ 23,358,205
Library District	30	1,887,080	201,045	220,000	148,448	2,456,573
Flood Control District	16	1,248,516	152,706	179,666	103,531	1,684,419
Other Special Revenue Funds:						
HURF	115	7,074,055	864,770	1,259,500	858,094	10,056,419
Regional Roads	4	363,852	42,419	44,000	32,126	482,397
Health Department	234	14,565,927	1,762,091	2,501,780	1,153,133	19,982,931
All Other Special Revenue Funds	190	12,701,574	3,047,198	2,037,262	2,497,037	20,283,071
Total special revenue funds	837	\$ 52,973,093	\$ 9,736,790	\$ 9,014,208	\$ 6,579,924	\$ 78,304,015
Debt service funds						
Total debt service funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital projects funds						
Total capital projects funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Permanent funds						
Total permanent funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds						
Total enterprise funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Internal service funds						
Total internal service fund	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	1,864	\$ 121,197,115	\$ 28,250,723	\$ 20,133,786	\$ 13,058,993	\$ 182,640,617