

**YAVAPAI COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2019**

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	\$104,906,022	\$103,441,719	\$19,587,927	\$0	\$0	\$0	\$227,935,668
2018	Actual Expenditures/Expenses**	E	102,830,888	98,676,496	19,603,341	0	0	0	221,110,725
2019	Fund Balance/Net Position at July 1***		8,534,044	42,135,098	0	0	0	0	50,669,142
2019	Primary Property Tax Levy	B	46,240,578	0	0	0		0	46,240,578
2019	Secondary Property Tax Levy	B	0	9,656,764	0	0		0	9,656,764
2019	Estimated Revenues Other than Property Taxes	C	72,111,838	69,453,294	0	0	0	0	141,565,132
2019	Other Financing Sources	D	0	0	0	0	0	0	0
2019	Other Financing (Uses)	D	0	0	0	0	0	0	0
2019	Interfund Transfers In	D	0	22,221,512	2,168,772	0	0	0	24,390,284
2019	Interfund Transfers (Out)	D	(19,839,048)	(4,551,236)	0	0	0	0	(24,390,284)
2019	Reduction for Amounts Not Available:		0	0	0	0	0	0	0
LESS:	Amounts for Future Debt Retirement		0	0	0	0	0	0	0
			0	0	0	0	0	0	0
			0	0	0	0	0	0	0
			0	0	0	0	0	0	0
2019	Total Financial Resources Available		107,047,412	138,915,432	2,168,772	0	0	0	248,131,616
2019	Budgeted Expenditures/Expenses	E	\$107,047,412	\$109,332,862	\$2,168,772	\$0	\$0	\$0	\$218,549,046

**EXPENDITURE LIMITATION COMPARISON**

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

	2018	2019
1. Budgeted expenditures/expenses	\$ 227,935,668	\$ 218,549,046
2. Add/subtract: estimated net reconciling items	(31,618,647)	(32,188,585)
3. Budgeted expenditures/expenses adjusted for reconciling items	196,317,021	186,360,461
4. Less: estimated exclusions	(90,834,843)	(75,600,460)
5. Amount subject to the expenditure limitation	\$ 105,482,178	\$ 110,760,001
6. EEC expenditure limitation	\$119,310,267	\$124,282,823

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

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

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

**YAVAPAI COUNTY**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2019**

	<b>2018</b>	<b>2019</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 55,497,233	\$ 57,772,129
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ 0	
3. Property tax levy amounts		
A. Primary property taxes	\$ 45,309,644	\$ 46,240,578
B. Secondary property taxes		
Yavapai County Flood Control District	5,092,000	5,092,000
Yavapai County Free Library District	4,470,000	4,470,000
Ash Fork Street Light Improv District	12,653	34,472
Seligman Street Light Improv District	10,668	13,365
Yarnell Street Light Improv District	9,699	9,927
Seligman Sanitary District	38,270	37,000
Total secondary property taxes	\$ 9,633,290	\$ 9,656,764
C. Total property tax levy amounts	\$ 54,942,934	\$ 55,897,342
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 44,260,588	
(2) Prior years' levies	875,438	
(3) Total primary property taxes	\$ 45,136,026	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 9,366,813	
(2) Prior years' levies	26,232	
(3) Total secondary property taxes	\$ 9,393,045	
C. Total property taxes collected	\$ 54,529,071	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	1.8395	1.7788
(2) Secondary property tax rate		
Yavapai County Flood Control District	0.2346	0.2188
Yavapai County Free Library District	0.1815	0.1720
(3) Total county tax rate	2.2556	2.1696
B. Special assessment district tax rates		
Secondary property tax rates		
Ash Fork Street Light Improv District	0.6548	1.7082
Seligman Street Light Improv District	0.9659	1.1623
Yarnell Street Light Improv District	0.4470	0.4345
Seligman Sanitary District	8.3655	7.7515

\* 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 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>GENERAL FUND</b>			
<b>Taxes</b>			
1/2 Cent Sales Tax (General Fund-45%)	\$ 7,942,807	\$ 8,206,277	\$ 8,657,622
1/2 Cent Sales Tax (Capital Improve-15%)	2,647,602	2,735,426	2,885,874
1/2 Cent Sales Tax (Regional Rds-40%)	7,060,273	7,294,468	7,695,664
Delinquent Tax Penalty	1,000,000	1,100,000	1,000,000
Cable TV	290,000	290,000	290,000
<b>Licenses and permits</b>			
Zoning Permits and Fines	350,000	365,000	375,000
Building Permits	1,300,000	1,700,000	1,600,000
Environmental Permits	200,000	275,000	275,000
<b>Intergovernmental</b>			
State Sales Tax	28,783,495	30,180,816	31,991,665
Vehicle License Tax	9,114,499	9,482,209	10,145,963
State Revenue Sharing Lottery	550,050	550,050	550,050
JP Salary Reimbursement	100,000	100,000	100,000
Federal PILT	0	3,630,887	0
Intergovernmental Misc.	600,000	1,100,000	900,000
<b>Charges for services</b>			
Recorder Fees	700,000	875,000	1,000,000
Clerk of the Court Fees	280,000	280,000	280,000
Solid Waste Fees	400,000	400,000	400,000
Charges for Services Misc.	700,000	500,000	500,000
<b>Fines and forfeits</b>			
Justice & Clerk of the Court Fines	2,800,000	2,800,000	2,800,000
<b>Investments</b>			
Interest	30,000	57,000	65,000
<b>Rents, royalties, and commissions</b>			
			0
			0
			0
<b>Contributions</b>			
			0
			0
			0
			0
<b>Miscellaneous</b>			
MISCELLANEOUS	300,000	756,223	600,000
<b>Total General Fund</b>	<b>\$ 65,148,726</b>	<b>\$ 72,678,356</b>	<b>\$ 72,111,838</b>

\* 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 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>SPECIAL REVENUE FUNDS</b>			
<b>List Fund: Flood Control District</b>			
Miscellaneous	200,000	200,000	200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>List Fund: Yavapai County Free Library District</b>			
Miscellaneous	149,693	85,000	206,952
<b>Total</b>	<b>\$ 149,693</b>	<b>\$ 85,000</b>	<b>\$ 206,952</b>
<b>List Fund: Jail District</b>			
1/4 Cent Sales Tax	\$ 8,834,978	\$ 9,101,613	\$ 9,602,201
Miscellaneous	860,000	860,000	860,000
<b>Total</b>	<b>\$ 9,694,978</b>	<b>\$ 9,961,613</b>	<b>\$ 10,462,201</b>
<b>List Fund: HURF</b>			
Vehicle License Tax	\$ 3,566,107	\$ 3,549,019	\$ 3,797,450
National Forest Fees	0	83,453	80,000
Miscellaneous	100,000	330,000	300,000
HURF Tax	12,693,466	12,612,974	13,155,332
<b>Total</b>	<b>\$ 16,359,573</b>	<b>\$ 16,575,446</b>	<b>\$ 17,332,782</b>
<b>List Fund: Regional Roads</b>			
Impact Fees	\$ 1,055,455	1,700,000	2,000,000
Interest and Miscellaneous	94,536	90,000	90,000
<b>Total</b>	<b>\$ 1,149,991</b>	<b>1,790,000</b>	<b>2,090,000</b>
<b>List Fund: Capital Improvements</b>			
Miscellaneous	\$ 2,500	11,000	12,000
<b>Total</b>	<b>\$ 2,500</b>	<b>11,000</b>	<b>12,000</b>
<b>List Fund: Capital Reserve</b>			
Interest	\$ 40,000	120,000	140,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 120,000</b>	<b>\$ 140,000</b>
<b>List Fund: Grants and Fee Funds</b>			
Adult Probation	4,579,747	4,579,747	4,690,301
Attorney	1,362,248	1,362,248	1,457,697
Board of Supervisors	2,893,057	1,093,057	3,155,000
Clerk of Superior Court	53,833	53,833	55,943
Community Health Center	9,722,797	9,722,797	10,222,254
Community Health Services	5,956,729	5,956,729	6,088,420
CYMPO	496,750	496,750	387,500
Finance	1,500,000	1,500,000	1,500,000
Flood Control District	1,102,774	1,102,774	26,178
Jail District	1,173,500	1,173,500	836,000
Juvenile Probation	2,376,892	2,376,892	2,226,852
Library District	322,580	322,580	190,640
Public Defender	178,609	178,609	147,000
Public Works	1,575,378	1,575,378	2,242,379
Recorder	262,000	262,000	262,000
School Superintendent	1,819,429	1,819,429	1,730,238
Sheriff	1,398,231	1,398,231	1,419,887
Superior Court	1,506,613	1,506,613	1,719,144
Treasurer	27,000	27,000	20,000
<b>Total</b>	<b>\$ 38,308,167</b>	<b>\$ 36,508,167</b>	<b>\$ 38,377,433</b>
<b>List Fund: Special Taxing Districts</b>			
301 Ash Fork S.L.I.D. Other income	0	0	180
302 Coyote Springs RID Debt Assess	103,040	111,760	105,540
303 Poquito Valley RID Bonds, Contr & Assess	171,022	179,340	176,022
319 Seligman S.D. User Fees & Other	15,500	15,500	350,184
<b>Total</b>	<b>\$ 289,562</b>	<b>\$ 306,600</b>	<b>\$ 631,926</b>

**YAVAPAI COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2018</b>	<b>2018</b>	<b>2019</b>
<b>Total Special Revenue Funds</b>	\$ 66,194,464	\$ 65,557,826	\$ 69,453,294
<b>DEBT SERVICE FUNDS</b>			
DEBT SERVICE FUND	\$ 17,200,000	\$ 17,200,000	\$ 0
<b>Total Debt Service Funds</b>	\$ 17,200,000	\$ 17,200,000	\$ 0
<b>CAPITAL PROJECTS FUNDS</b>			
Total Capital Projects Funds	\$ 0	\$ 0	\$ 0
<b>PERMANENT FUNDS</b>			
Total Permanent Funds	\$ 0	\$ 0	\$ 0
<b>ENTERPRISE FUNDS</b>			
Total Enterprise Funds	\$ 0	\$ 0	\$ 0
<b>TOTAL ALL FUNDS</b>	<b>\$ 148,543,190</b>	<b>\$ 155,436,182</b>	<b>\$ 141,565,132</b>

\* 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 2019**

<b>FUND</b>	<b>OTHER FINANCING 2019</b>		<b>INTERFUND TRANSFERS 2019</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
<b>GENERAL FUND</b>				
To 0490 Capital Improvement	\$ 0	\$ 0	\$ 0	\$ (2,885,874)
To 0227 Regional Roads				(7,695,664)
To 0003 Jail District MOE				(7,183,757)
To 0204 Health Department				(411,204)
To 0816 Comm Health Center				(286,204)
To 0185 Family Drug Court				(47,944)
To 0404 Capital Reserve			0	(1,328,401)
<b>Total General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (19,839,048)</b>
<b>SPECIAL REVENUE FUNDS</b>				
0185 Family Drug Court	\$	\$	\$ 47,944	\$
0227 Regional Roads			7,695,664	
0204 Community Health Services			411,204	
0816 Community Health Center			286,204	
All Other Special Revenue Funds			2,311,519	(2,311,519)
0401 Capital Improvement			2,885,874	(1,912,098)
0404 Capital Reserve			1,399,346	
0122 Recorders Surcharge				(70,945)
0003 Jail District			7,183,757	
0302 Coyote Springs ID #2 Debt Svc				(97,920)
0303 Poquito Valley Debt Service				(158,754)
<b>Total Special Revenue Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,221,512</b>	<b>\$ (4,551,236)</b>
<b>DEBT SERVICE FUNDS</b>				
0906 Coyote Springs Debt Service	\$	\$	\$ 97,920	\$
0905 Poquito Valley Debt Service			158,754	
0902 Lease Purch Debt Service			1,912,098	
<b>Total Debt Service Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,168,772</b>	<b>\$ 0</b>
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Total Capital Projects Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>PERMANENT FUNDS</b>				
<b>Total Permanent Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>ENTERPRISE FUNDS</b>				
<b>Total Enterprise Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,390,284</b>	<b>\$ (24,390,284)</b>

**YAVAPAI COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2019**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>GENERAL FUND</b>				
Adult Probation	\$ 3,405,406	\$	\$ 3,196,861	\$ 3,935,867
Assessor	4,105,870		3,868,974	4,086,598
Attorney	7,808,013	60,918	7,803,302	8,031,429
Board of Supervisors	44,429		1,840,977	2,014,187
Clerk of the Court	2,959,922	11,000	2,908,017	3,045,126
Constable, Bagdad/Yarnell	14,714		14,714	27,574
Constable, Mayer	64,401		64,401	80,423
Constable, Prescott	103,495		103,495	101,976
Constable, Seligman	4,430		12,030	18,308
Constable, Verde Valley	92,920		91,958	93,198
Development Services	4,398,537		4,123,283	4,810,182
Elections	725,872		519,498	980,369
Facilities	7,880,303		7,878,544	7,929,941
Facilities-Mailroom	204,600		204,600	193,810
Finance	770,234		757,831	805,863
Fleet Management	4,703,050		4,691,650	5,274,303
General Services	9,668,314	(2,146,918)	9,308,580	10,129,847
Geographic Information Systems	583,176		573,150	653,703
Human Resources	852,697		844,766	923,363
JP Bagdad/Yarnell	335,895		339,400	382,797
JP Mayer	478,848		478,848	525,456
JP Prescott	771,365		764,124	774,963
JP Seligman	372,344		372,344	376,799
JP Verde Valley	565,286		565,286	615,998
Juvenile Probation	3,944,221	75,000	3,869,902	4,033,612
Management Information Systems	6,638,328		6,124,017	7,045,676
MIS-Records Management	265,270		269,230	322,332
Medical Examiner	602,127		714,694	747,906
Public Defender	5,555,457		5,803,124	5,775,271
Public Fiduciary	530,058		537,310	541,407
Public Works	1,794,807		1,806,014	2,101,401
Recorder/Voter Reg	1,409,627		1,383,469	1,541,940
School Superintendent	707,447		707,447	738,664
Sheriff	24,352,238	3,800,000	23,977,959	21,827,065
Superior Court	5,446,308		5,365,091	5,568,642
Treasurer	946,013		945,998	991,416
<b>Total General Fund</b>	<b>\$ 103,106,022</b>	<b>\$ 1,800,000</b>	<b>\$ 102,830,888</b>	<b>\$ 107,047,412</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>SPECIAL DISTRICTS</b>				
314 FLOOD CONTROL	\$ 6,342,013		\$ 5,210,341	\$ 7,047,136
350 LIBRARY	4,905,323	111,943	4,673,214	4,940,373
003 JAIL	18,100,406		17,967,860	18,548,500
301 ASH FORK STREET LIGHT ID	24,835		26,777	31,164
302 COYOTE SPRINGS ROAD ID	16,700		18,000	12,002
303 POQUITO VALLEY ROAD ID	14,000		14,000	14,000
310 YARNELL STREET LIGHT ID	14,684		14,660	25,030
311 SELIGMAN STREET LIGHT ID	18,065		20,628	18,353
319 SELIGMAN SANITARY DIST.	150,664		56,268	401,284
<b>OTHER SPECIAL REVENUE</b>				
401 CAPITAL IMPROVEMENT	667,419		118,919	1,663,984
Adult Probation	5,356,587		5,356,587	5,194,727
Attorney	1,246,377		1,246,377	905,662
Board of Supervisors	2,993,057	(1,911,943)	1,193,057	3,233,041

Clerk of Superior Court	20,000		20,000	50,000
Community Health Center	9,828,287		9,828,287	10,624,765
Community Health Services	6,000,889		6,000,889	6,220,974
CYMPO	496,750		496,750	387,500
Elections	0		0	0
Finance	1,500,000		1,500,000	1,500,000
Flood Control District	725,000		725,000	26,178
Jail District	1,067,411		1,067,411	1,641,586
Juvenile Probation	2,508,354		2,508,354	2,423,447
Library	1,330,640		1,330,640	1,008,474
Public Defender	293,206		293,206	140,517
Public Works (HURF)	18,741,219		18,452,691	20,131,922
Public Works (Regional Road)	13,136,022		10,792,769	12,689,133
Public Works	1,626,760		1,626,760	2,541,379
Recorder	364,999		364,999	312,515
School Superintendent	2,143,409		2,143,409	2,029,193
Sheriff	1,952,983		1,952,983	2,245,211
Superior Court	3,555,660		3,555,660	3,124,812
Treasurer	100,000		100,000	200,000
<b>Total Special Revenue Funds</b>	<b>\$ 105,241,719</b>	<b>\$ (1,800,000)</b>	<b>\$ 98,676,496</b>	<b>\$ 109,332,862</b>
<b>DEBT SERVICE FUNDS</b>				
906 COYOTE SPRINGS ID	\$ 103,040	\$	\$ 110,160	\$ 97,920
905 POQUITO VALLEY ROAD ID	171,022		179,316	158,754
902 LEASE PURCHASE DEBT SEI	19,313,865		19,313,865	1,912,098
<b>Total Debt Service Funds</b>	<b>\$ 19,587,927</b>	<b>\$ 0</b>	<b>\$ 19,603,341</b>	<b>\$ 2,168,772</b>
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 227,935,668</b>	<b>\$ 0</b>	<b>\$ 221,110,725</b>	<b>\$ 218,549,046</b>

\* 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 2019**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>Adult Probation:</b>				
General Fund	\$ 3,405,406	\$ 0	\$ 3,196,861	\$ 3,935,867
Special Revenue Funds	5,356,587	0	5,356,587	5,194,727
<b>Department Total</b>	<b>\$ 8,761,993</b>	<b>\$ 0</b>	<b>\$ 8,553,448</b>	<b>\$ 9,130,594</b>
<b>Assessor:</b>				
General Fund	\$ 4,105,870	\$ 0	\$ 3,868,974	\$ 4,086,598
<b>Department Total</b>	<b>\$ 4,105,870</b>	<b>\$ 0</b>	<b>\$ 3,868,974</b>	<b>\$ 4,086,598</b>
<b>Attorney:</b>				
General Fund	\$ 7,808,013	\$ 60,918	\$ 7,803,302	\$ 8,031,429
Special Revenue Funds	1,246,377	(1,911,943)	1,246,377	905,662
<b>Department Total</b>	<b>\$ 9,054,390</b>	<b>\$ (1,851,025)</b>	<b>\$ 9,049,679</b>	<b>\$ 8,937,091</b>
<b>Board of Supervisors:</b>				
General Fund	\$ 44,429	\$ 0	\$ 1,840,977	\$ 2,014,187
Special Revenue Funds	3,660,476	0	1,311,976	4,897,025
Improvement Districts	224,948	0	136,333	487,833
Debt Service Funds	19,587,927	0	19,603,341	2,168,772
<b>Department Total</b>	<b>\$ 23,517,780</b>	<b>\$ 0</b>	<b>\$ 22,892,627</b>	<b>\$ 9,567,817</b>
<b>Clerk of the Court:</b>				
General Fund	\$ 2,959,922	\$ 11,000	\$ 2,908,017	\$ 3,045,126
Special Revenue Funds	20,000	0	20,000	50,000
<b>Department Total</b>	<b>\$ 2,979,922</b>	<b>\$ 11,000</b>	<b>\$ 2,928,017</b>	<b>\$ 3,095,126</b>
<b>Community Health Center</b>				
Special Revenue Funds	9,828,287	0	9,828,287	10,624,765
<b>Department Total</b>	<b>\$ 9,828,287</b>	<b>\$ 0</b>	<b>\$ 9,828,287</b>	<b>\$ 10,624,765</b>
<b>Community Health Services</b>				
Special Revenue Funds	6,000,889	0	6,000,889	6,220,974
<b>Department Total</b>	<b>\$ 6,000,889</b>	<b>\$ 0</b>	<b>\$ 6,000,889</b>	<b>\$ 6,220,974</b>
<b>Constable, Bagdad/Yarnell:</b>				
General Fund	14,714	0	14,714	27,574
<b>Department Total</b>	<b>\$ 14,714</b>	<b>\$ 0</b>	<b>\$ 14,714</b>	<b>\$ 27,574</b>
<b>Constable, Mayer:</b>				
General Fund	64,401	0	64,401	80,423
<b>Department Total</b>	<b>\$ 64,401</b>	<b>\$ 0</b>	<b>\$ 64,401</b>	<b>\$ 80,423</b>
<b>Constable, Prescott:</b>				
General Fund	103,495	0	103,495	101,976
<b>Department Total</b>	<b>\$ 103,495</b>	<b>\$ 0</b>	<b>\$ 103,495</b>	<b>\$ 101,976</b>
<b>Constable, Seligman:</b>				
General Fund	4,430	0	12,030	18,308
<b>Department Total</b>	<b>\$ 4,430</b>	<b>\$ 0</b>	<b>\$ 12,030</b>	<b>\$ 18,308</b>
<b>Constable, Verde Valley:</b>				
General Fund	92,920	0	91,958	93,198
<b>Department Total</b>	<b>\$ 92,920</b>	<b>\$ 0</b>	<b>\$ 91,958</b>	<b>\$ 93,198</b>
<b>CYMPO:</b>				
Special Revenue Funds	496,750	0	496,750	387,500

<b>Department Total</b>	\$ <u>496,750</u>	\$ <u>0</u>	\$ <u>496,750</u>	\$ <u>387,500</u>
Development Services:				
General Fund	<u>4,398,537</u>	<u>0</u>	<u>4,123,283</u>	<u>4,810,182</u>
<b>Department Total</b>	\$ <u>4,398,537</u>	\$ <u>0</u>	\$ <u>4,123,283</u>	\$ <u>4,810,182</u>
Elections:				
General Fund	<u>725,872</u>	<u>0</u>	<u>519,498</u>	<u>980,369</u>
Special Revenue Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Department Total</b>	\$ <u>725,872</u>	\$ <u>0</u>	\$ <u>519,498</u>	\$ <u>980,369</u>
Facilities:				
General Fund	<u>8,084,903</u>	<u>0</u>	<u>8,083,144</u>	<u>8,123,751</u>
<b>Department Total</b>	\$ <u>8,084,903</u>	\$ <u>0</u>	\$ <u>8,083,144</u>	\$ <u>8,123,751</u>
Finance:				
General Fund	<u>770,234</u>	<u>0</u>	<u>757,831</u>	<u>805,863</u>
Special Revenue Funds	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>Department Total</b>	\$ <u>2,270,234</u>	\$ <u>0</u>	\$ <u>2,257,831</u>	\$ <u>2,305,863</u>
Fleet Management:				
General Fund	<u>4,703,050</u>	<u>0</u>	<u>4,691,650</u>	<u>5,274,303</u>
<b>Department Total</b>	\$ <u>4,703,050</u>	\$ <u>0</u>	\$ <u>4,691,650</u>	\$ <u>5,274,303</u>
Flood Control:				
Special Revenue Funds	<u>7,067,013</u>	<u>0</u>	<u>5,935,341</u>	<u>7,073,314</u>
<b>Department Total</b>	\$ <u>7,067,013</u>	\$ <u>0</u>	\$ <u>5,935,341</u>	\$ <u>7,073,314</u>
General Services:				
General Fund	<u>9,668,314</u>	<u>(2,162,408)</u>	<u>9,308,580</u>	<u>10,129,847</u>
<b>Department Total</b>	\$ <u>9,668,314</u>	\$ <u>(2,162,408)</u>	\$ <u>9,308,580</u>	\$ <u>10,129,847</u>
Geographic Information Systems:				
General Fund	<u>583,176</u>	<u>0</u>	<u>573,150</u>	<u>653,703</u>
<b>Department Total</b>	\$ <u>583,176</u>	\$ <u>0</u>	\$ <u>573,150</u>	\$ <u>653,703</u>
Human Resources:				
General Fund	<u>852,697</u>	<u>0</u>	<u>844,766</u>	<u>923,363</u>
<b>Department Total</b>	\$ <u>852,697</u>	\$ <u>0</u>	\$ <u>844,766</u>	\$ <u>923,363</u>
JP Bagdad/Yarnell:				
General Fund	<u>335,895</u>	<u>0</u>	<u>339,400</u>	<u>382,797</u>
<b>Department Total</b>	\$ <u>335,895</u>	\$ <u>0</u>	\$ <u>339,400</u>	\$ <u>382,797</u>
JP Mayer:				
General Fund	<u>478,848</u>	<u>0</u>	<u>478,848</u>	<u>525,456</u>
<b>Department Total</b>	\$ <u>478,848</u>	\$ <u>0</u>	\$ <u>478,848</u>	\$ <u>525,456</u>
JP Prescott:				
General Fund	<u>771,365</u>	<u>0</u>	<u>764,124</u>	<u>774,963</u>
<b>Department Total</b>	\$ <u>771,365</u>	\$ <u>0</u>	\$ <u>764,124</u>	\$ <u>774,963</u>
JP Seligman:				
General Fund	<u>372,344</u>	<u>0</u>	<u>372,344</u>	<u>376,799</u>
<b>Department Total</b>	\$ <u>372,344</u>	\$ <u>0</u>	\$ <u>372,344</u>	\$ <u>376,799</u>
JP Verde Valley:				
General Fund	<u>565,286</u>	<u>0</u>	<u>565,286</u>	<u>615,998</u>
<b>Department Total</b>	\$ <u>565,286</u>	\$ <u>0</u>	\$ <u>565,286</u>	\$ <u>615,998</u>
Juvenile Probation:				
General Fund	<u>3,944,221</u>	<u>75,000</u>	<u>3,869,902</u>	<u>4,033,612</u>
Special Revenue Funds	<u>2,508,354</u>	<u>0</u>	<u>2,508,354</u>	<u>2,423,447</u>
<b>Department Total</b>	\$ <u>6,452,575</u>	\$ <u>75,000</u>	\$ <u>6,378,256</u>	\$ <u>6,457,059</u>
Library:				
Special Revenue Funds	<u>6,235,963</u>	<u>111,943</u>	<u>6,003,854</u>	<u>5,948,847</u>

<b>Department Total</b>	\$ <u>6,235,963</u>	\$ <u>111,943</u>	\$ <u>6,003,854</u>	\$ <u>5,948,847</u>
Management Information Systems:				
General Fund	\$ 6,903,598	\$ 0	\$ 6,393,247	\$ 7,368,008
<b>Department Total</b>	\$ <u>6,903,598</u>	\$ <u>0</u>	\$ <u>6,393,247</u>	\$ <u>7,368,008</u>
Medical Examiner:				
General Fund	\$ 602,127	\$ 0	\$ 714,694	\$ 747,906
<b>Department Total</b>	\$ <u>602,127</u>	\$ <u>0</u>	\$ <u>714,694</u>	\$ <u>747,906</u>
Public Defender:				
General Fund	\$ 5,555,457	\$ 0	\$ 5,803,124	\$ 5,775,271
Special Revenue Funds	293,206	0	293,206	140,517
<b>Department Total</b>	\$ <u>5,848,663</u>	\$ <u>0</u>	\$ <u>6,096,330</u>	\$ <u>5,915,788</u>
Public Fiduciary:				
General Fund	\$ 530,058	\$ 0	\$ 537,310	\$ 541,407
<b>Department Total</b>	\$ <u>530,058</u>	\$ <u>0</u>	\$ <u>537,310</u>	\$ <u>541,407</u>
Public Works:				
General Fund	\$ 1,794,807	\$ 15,490	\$ 1,806,014	\$ 2,101,401
Special Revenue Funds	33,504,001	0	30,872,220	35,362,434
Improvement Districts	14,000	0	14,000	14,000
<b>Department Total</b>	\$ <u>35,312,808</u>	\$ <u>15,490</u>	\$ <u>32,692,234</u>	\$ <u>37,477,835</u>
Recorder/Voter Registrar:				
General Fund	\$ 1,409,627	\$ 0	\$ 1,383,469	\$ 1,541,940
Special Revenue Funds	364,999	0	364,999	312,515
<b>Department Total</b>	\$ <u>1,774,626</u>	\$ <u>0</u>	\$ <u>1,748,468</u>	\$ <u>1,854,455</u>
School Superintendent:				
General Fund	\$ 707,447	\$ 0	\$ 707,447	\$ 738,664
Special Revenue Funds	2,143,409	0	2,143,409	2,029,193
<b>Department Total</b>	\$ <u>2,850,856</u>	\$ <u>0</u>	\$ <u>2,850,856</u>	\$ <u>2,767,857</u>
Sheriff:				
General Fund	\$ 24,352,238	\$ 3,800,000	\$ 23,977,959	\$ 21,827,065
Jail District	18,100,406	0	17,967,860	18,548,500
Special Revenue Funds	3,020,394	0	3,020,394	3,886,797
<b>Department Total</b>	\$ <u>45,473,038</u>	\$ <u>3,800,000</u>	\$ <u>44,966,213</u>	\$ <u>44,262,362</u>
Superior Court:				
General Fund	\$ 5,446,308	\$ 0	\$ 5,365,091	\$ 5,568,642
Special Revenue Funds	3,555,660	0	3,555,660	3,124,812
<b>Department Total</b>	\$ <u>9,001,968</u>	\$ <u>0</u>	\$ <u>8,920,751</u>	\$ <u>8,693,454</u>
Treasurer:				
General Fund	\$ 946,013	\$ 0	\$ 945,998	\$ 991,416
Special Revenue Funds	100,000	0	100,000	200,000
<b>Department Total</b>	\$ <u>1,046,013</u>	\$ <u>0</u>	\$ <u>1,045,998</u>	\$ <u>1,191,416</u>
<b>Total</b>	\$ <u>227,935,668</u>	\$ <u>0</u>	\$ <u>221,110,725</u>	\$ <u>218,549,046</u>

\* 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 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
<b>GENERAL FUND</b>	1,049	\$ 48,380,792	\$ 10,441,258	\$ 8,294,743	\$ 4,369,685	\$ 71,486,478
<b>SPECIAL REVENUE FUNDS</b>						
Jail District	201	\$ 8,543,047	\$ 1,727,196	\$ 1,777,842	\$ 1,079,580	\$ 13,127,665
Library District	28	1,173,215	119,528	132,840	93,700	1,519,283
Flood Control District	16	911,286	107,171	136,019	75,430	1,229,906
HURF	116	5,315,399	616,256	1,005,156	600,935	7,537,746
Regional Roads	3	262,305	28,673	35,424	23,357	349,759
Health Department	66	3,249,070	347,536	572,993	1,804,381	5,973,980
All Other Special Revenue Funds	279	14,691,791	2,183,204	2,458,857	4,872,708	24,206,560
<b>Total Special Revenue Funds</b>	<b>709</b>	<b>\$ 34,146,113</b>	<b>\$ 5,129,564</b>	<b>\$ 6,119,131</b>	<b>\$ 8,550,091</b>	<b>\$ 53,944,899</b>
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$ 0
						0
						0
<b>Total Debt Service Funds</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$ 0
						0
						0
<b>Total Capital Projects Funds</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>PERMANENT FUNDS</b>						
		\$	\$	\$	\$	\$ 0
						0
						0
<b>Total Permanent Funds</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>ENTERPRISE FUNDS</b>						
		\$	\$	\$	\$	\$ 0
						0
						0
<b>Total Enterprise Funds</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$ 0
						0
		0				0
<b>Total Internal Service Fund</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL ALL FUNDS</b>	<b>1,758</b>	<b>\$ 82,526,905</b>	<b>\$ 15,570,822</b>	<b>\$ 14,413,874</b>	<b>\$ 12,919,776</b>	<b>\$ 125,431,377</b>