

FINAL ADOPTION 8-2-2021

Yavapai County
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

Fiscal year	Schedule	Line	Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds	
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	118,917,077	173,515,051	6,460,585	0	0	0	298,892,713
2021	Actual Expenditures/Expenses**	E	2	113,223,237	131,589,104	6,460,585	0	0	0	251,272,925
2022	Fund Balance/Net Position at July 1***		3	34,347,620	79,872,460	957,348	0	0	0	115,177,427
2022	Primary Property Tax Levy	B	4	58,369,618	0	0	0			58,369,618
2022	Secondary Property Tax Levy	B	5	0	10,219,093	0	0			10,219,093
2022	Estimated Revenues Other than Property Taxes	C	6	81,537,506	164,264,962	180,051	0	0	0	245,982,519
2022	Other Financing Sources	D	7	0	0	0	0	0	0	0
2022	Other Financing (Uses)	D	8	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	9	179,893	38,995,108	6,222,832	0	0	0	45,397,833
2022	Interfund Transfers (Out)	D	10	34,625,488	10,756,645	15,700	0	0	0	45,397,833
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11							
	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
				0	0	0	0	0	0	0
				0	0	0	0	0	0	0
2022	Total Financial Resources Available		12	139,809,149	282,594,978	7,344,531	0	0	0	429,748,657
2022	Budgeted Expenditures/Expenses	E	13	124,809,149	216,029,859	6,451,239	0	0	0	347,290,247

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

	2021	2022
1	\$ 298,892,713	\$ 347,290,247
2	(71,786,777)	(39,568,821)
3	227,105,936	307,721,426
4	102,769,395	170,234,559
5	\$ 124,336,541	\$ 137,486,867
6	\$ 133,613,102	\$ 137,486,867

* 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 2022**

	2021	2022
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>62,739,256</u>	\$ <u>65,589,597</u>
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	\$ <u>56,950,989</u>	\$ <u>58,369,618</u>
B. Secondary property taxes		
Yavapai County Flood Control District	\$ <u>5,268,847</u>	\$ <u>5,377,372</u>
Yavapai County Free Library District	<u>4,664,332</u>	<u>4,780,839</u>
Ash Fork Street Light Improvement District	<u>11,268</u>	<u>11,777</u>
Seligman Street Light Improvement District	<u>16,485</u>	<u>14,666</u>
Yarnell Street Light Improvement District	<u>14,320</u>	<u>11,882</u>
Seligman Sanitary District	<u>36,050</u>	<u>22,557</u>
Total secondary property taxes	\$ <u>10,011,302</u>	\$ <u>10,219,093</u>
C. Total property tax levy amounts	\$ <u>66,962,291</u>	\$ <u>68,588,711</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>54,787,842</u>	
(2) Prior years' levies	<u>1,030,140</u>	
(3) Total primary property taxes	\$ <u>55,817,982</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>9,557,777</u>	
(2) Prior years' levies	<u>192,899</u>	
(3) Total secondary property taxes	\$ <u>9,750,676</u>	
C. Total property taxes collected	\$ <u>65,568,658</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>1.9255</u>	<u>1.8570</u>
(2) Secondary property tax rate		
Yavapai County Flood Control District	<u>0.2006</u>	<u>0.1916</u>
Yavapai County Free Library District	<u>0.1577</u>	<u>0.1521</u>
(3) Total county tax rate	<u>2.2838</u>	<u>2.2007</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Ash Fork Street Light Improv District	<u>0.5938</u>	<u>0.5849</u>
Seligman Street Light Improv District	<u>1.2238</u>	<u>1.0308</u>
Yarnell Street Light Improv District	<u>0.5685</u>	<u>0.4544</u>
Seligman Sanitary District	<u>7.2291</u>	<u>4.2365</u>

* 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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Taxes			
1/2 Cent Sales Tax (General Fund-45%)	\$ 8,662,218	\$ 10,312,155	\$ 9,928,191
1/2 Cent Sales Tax (Capital Improve-15%)	2,887,406	3,437,385	3,309,397
1/2 Cent Sales Tax (Regional Rds-40%)	7,699,749	9,166,360	8,825,059
Delinquent Tax Penalty	1,000,000	1,179,261	1,000,000
Cable TV	295,000	305,886	300,000
Licenses and permits			
Zoning Permits and Fines	400,000	386,272	400,000
Building Permits	1,900,000	2,296,907	2,000,000
Environmental Permits	430,000	477,935	450,000
Intergovernmental			
State Sales Tax	29,984,000	37,223,544	35,473,868
Vehicle License Tax	8,392,100	11,098,496	10,770,941
State Revenue Sharing Lottery	550,050	550,050	550,050
JP Salary Reimbursement	100,000	100,000	100,000
Federal PILT	0	3,669,900	0
State Contribution for EORP	0	250,000	0
Intergovernmental Misc.	2,000,000	1,768,649	2,000,000
Charges for services			
Recorder Fees	1,500,000	2,060,181	1,800,000
Clerk of the Court Fees	280,000	271,713	275,000
Solid Waste Fees	480,000	610,912	620,000
Charges for Services Misc.	360,000	378,303	365,000
Fines and forfeits			
Justice & Clerk of the Court Fines	2,830,000	2,554,193	2,830,000
Investments			
Interest	120,000	167,928	140,000
Rents, royalties, and commissions			
Contributions			
Miscellaneous			
MISCELLANEOUS	400,000	979,169	400,000
Total General Fund	\$ 70,270,523	\$ 89,245,199	\$ 81,537,506

* 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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Special Revenue Funds			
List Fund: Flood Control District			
Miscellaneous	\$ 200,000	\$ 75,000	\$ 75,000
Total	\$ 200,000	\$ 75,000	\$ 75,000
List Fund: Yavapai County Free Library District			
Miscellaneous	\$ 150,652	\$ 150,652	\$ 136,481
Total	\$ 150,652	\$ 150,652	\$ 136,481
List Fund: Jail District			
1/4 Cent Sales Tax	\$ 9,625,004	\$ 11,458,345	\$ 11,031,719
Miscellaneous	1,000,000	850,000	1,000,000
407 CJC Contruction Reimbursements	46,192,500	23,611,907	42,296,261
Total	\$ 56,817,504	\$ 35,920,251	\$ 54,327,980
List Fund: Highway User Revenue Fund			
Vehicle License Tax	\$ 3,212,000	\$ 3,990,678	\$ 3,990,678
National Forest Fees	80,000	71,158	70,000
Miscellaneous (incl xfer in & prop sales)	300,000	300,000	300,000
HURF Tax	11,230,000	14,610,979	14,500,000
Total	\$ 14,822,000	\$ 18,972,815	\$ 18,860,678
List Fund: Regional Roads			
Impact Fees	\$ 800,000	\$ 877,200	\$ 0
Intergovernmental	0	27,449	0
Interest and Miscellaneous	100,000	136,952	100,000
Total	\$ 900,000	\$ 1,041,601	\$ 100,000
List Fund: Capital Improvements			
Interest	\$ 12,000	\$ 8,000	\$ 12,000
Total	\$ 12,000	\$ 8,000	\$ 12,000
List Fund: Capital Reserve			
Interest	\$ 190,000	\$ 100,000	\$ 200,000
Total	\$ 190,000	\$ 100,000	\$ 200,000
List Fund: Grants and Fee Funds			
Adult Probation	\$ 5,317,780	\$ 5,094,327	\$ 5,094,327
Attorney	1,798,399	1,967,160	1,894,188
Board of Supervisors	5,830,000	37,522,159	36,858,521
Clerk of Superior Court	55,943	57,443	57,943
Community Health Center	13,526,711	12,104,137	14,939,569
Community Health Services	6,463,614	7,002,259	10,074,657
CYMPO	1,411,404	1,073,186	3,974,005
Development Services	0	0	0
Elections	0	19,699	0
Finance	1,500,000	1,500,000	1,500,000
Flood Control District	1,000,000	17,457	1,000,000
Jail District	1,447,200	1,499,263	1,038,640
Juvenile Probation	3,070,278	2,923,738	3,044,469
Library District	183,206	292,432	188,632
Public Defender	137,000	344,700	349,700
Public Works	11,466,379	3,457,044	4,979,045
Recorder	280,000	513,388	240,000
School Superintendent	2,126,137	2,382,429	2,411,560
Sheriff	1,410,689	1,686,507	1,466,781
Superior Court	1,346,503	1,145,189	1,393,591
Treasurer	15,000	43,920	30,000
Total	\$ 58,386,243	\$ 80,646,437	\$ 90,535,628
List Fund: Special Taxing Districts			
301 Ash Fork S.L.I.D. Other income	\$ 150	\$ 95	\$ 125
310 Yarnell S.L.I.D. Other Income	40	23	20
311 Seligman S.L.I.D. Other Income	0	50	50
319 Seligman S.D. User Fees & Other	16,100	16,100	17,000

**Yavapai County
Revenues Other than Property Taxes
Fiscal year 2022**

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2021	2021	2022
Total	\$ 16,290	\$ 16,268	\$ 17,195
Total Special Revenue Funds	\$ 131,494,689	\$ 136,931,025	\$ 164,264,962
Debt Service Funds			
Special District Assessments	\$ 60,000	\$ 60,000	\$ 39,851
Miscellaneous Revenue	100	389	100
Interest Income	3,500	5,415	4,600
Special District Assessments	100,000	140,000	130,000
Miscellaneous Revenue	1,000	500	500
Interest Income	6,000	5,000	5,000
Total Debt Service Funds	\$ 170,600	\$ 211,304	\$ 180,051
Capital Projects Funds			
	\$ 0	\$ 0	\$ 0
Total Capital Projects Funds	\$ 0	\$ 0	\$ 0
Permanent Funds			
	\$ 0	\$ 0	\$ 0
Total Permanent Funds	\$ 0	\$ 0	\$ 0
Enterprise Funds			
	\$ 0	\$ 0	\$ 0
Total Enterprise Funds	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 201,935,812	\$ 226,387,527	\$ 245,982,519

* 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 2022

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
General Fund				
To 0401 Capital Improvement	\$	\$	\$ 0	\$ 3,309,397
To 0227 Regional Roads			0	8,825,059
Fr 0314 Flood Control			0	0
To 0003 Jail District Add'l			0	7,597,392
To 0003 Jail District MOE			0	7,521,560
To 0204 Health Department			0	411,204
To 0816 Comm Health Center			0	286,204
Fr 0744 2018 HAVA Elec Security			19,231	0
Fr 0745 2020 HAVA Elec Security			160,662	0
To 0401 Capital Projects			0	1,410,587
To 0404 Capital Reserve			0	5,264,085
Total General Fund	\$ 0	\$ 0	\$ 179,893	\$ 34,625,488
Special Revenue Funds				
0122 Recorders Surcharge	\$	\$	\$ 0	\$ 71,946
0227 Regional Roads			8,825,059	0
0204 Community Health Services			411,204	0
0816 Community Health Center			286,204	0
0230 Yavapai Library Network			165,634	0
All Other Special Revenue Funds			4,116,340	4,296,233
0401 Capital Improvement			4,719,984	1,911,132
0404 Capital Reserve			5,336,031	0
0003 Jail District			15,118,952	4,311,700
0314 Flood			0	0
0350 Library District			0	165,634
0302 Coyote Springs ID #2 Debt Svc			6,000	0
0303 Poquito Valley Debt Service			9,700	0
Total Special Revenue Funds	\$ 0	\$ 0	\$ 38,995,108	\$ 10,756,645
Debt Service Funds				
0906 Coyote Springs Debt Service	\$	\$	\$	\$ 6,000
0905 Poquito Valley Debt Service				9,700
0902 Lease Purch Debt Service			1,911,132	
0912 Jail District Revenue Oblig			4,311,700	
Total Debt Service Funds	\$ 0	\$ 0	\$ 6,222,832	\$ 15,700
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

**Yavapai County
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
Total all Funds	\$ <u>0</u>	\$ <u>0</u>	\$ <u>45,397,833</u>	\$ <u>45,397,833</u>

**Yavapai County
Expenditures/Expenses by Fund
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
Adult Probation	\$ 4,353,768	\$ 89,422	\$ 4,445,725	\$ 4,605,613
Assessor	4,248,623	88,803	4,297,765	4,485,575
Attorney	8,828,163	186,076	8,954,355	9,534,105
Board of Supervisors	2,093,361	33,772	2,073,229	2,278,690
Clerk of the Court	3,426,632	64,432	3,470,336	3,594,850
Constable, Bagdad/Yarnell	23,990	0	22,571	26,045
Constable, Mayer	85,769	0	85,769	86,677
Constable, Prescott	120,664	0	120,664	122,302
Constable, Seligman	25,404	0	25,404	75,088
Constable, Verde Valley	122,255	0	122,225	122,987
Development Services	4,879,808	104,834	4,960,393	5,319,309
Elections	1,029,931	6,506	955,607	930,472
Facilities	7,827,908	93,383	7,744,229	8,807,340
Facilities-Mailroom	182,747	3,124	184,324	204,176
Finance	896,010	17,562	907,795	931,105
Fleet Management	2,566,118	20,915	2,525,321	2,627,238
General Services	16,174,929	(1,832,108)	9,955,989	14,190,256
Geographic Information Systems	748,803	16,330	760,900	870,259
Human Resources	1,033,982	19,090	1,023,862	1,073,091
Information Technology Services	6,426,691	78,333	6,317,009	7,794,657
ITS-Records Management	333,270	6,091	338,848	369,203
JP Bagdad/Yarnell	383,980	3,916	382,106	409,806
JP Mayer	547,031	7,110	551,791	567,868
JP Prescott	880,397	17,097	888,184	918,935
JP Seligman	425,903	4,656	425,978	439,485
JP Verde Valley	686,499	9,522	694,113	705,095
Juvenile Probation	4,471,382	89,392	4,467,118	4,975,282
Medical Examiner	989,517	13,646	962,412	1,031,443
Public Defender	6,162,428	83,673	6,125,266	6,392,506
Public Fiduciary	561,657	11,017	571,198	584,840
Public Works	2,308,068	19,260	2,220,464	2,719,013
Recorder/Voter Reg	1,623,514	21,752	1,495,682	1,631,168
School Superintendent	768,186	80,206	770,432	909,525
Sheriff	26,615,830	414,426	27,070,056	28,061,380
Superior Court	6,039,438	212,438	6,284,939	6,358,073
Treasurer	1,024,421	15,324	1,021,178	1,055,692
Total General Fund	\$ 118,917,077	\$ 0	\$ 113,223,237	\$ 124,809,149
Special Revenue Funds				
SPECIAL DISTRICTS				
314 Flood Control	\$ 4,709,188	\$ 0	\$ 3,316,086	\$ 6,760,435
350 Library	4,752,948	0	4,677,420	4,914,896
003 Jail	19,624,712	0	19,353,211	22,838,971
407 Capital/Criminal Justice Ctr	46,192,500	0	23,611,907	42,296,261
301 Ash Fork Street Light ID	19,983	0	16,793	18,545
302 Coyote Springs Road ID	12,144	0	12,144	6,000
303 Poquito Valley Road ID	12,500	0	9,700	9,700
310 Yarnell Street Light ID	12,586	0	10,422	12,036
311 Seligman Street Light ID	16,690	0	13,520	14,536
319 Seligman Sanitary Dist.	110,040	0	11,200	113,275
OTHER SPECIAL REVENUE				
Adult Probation	5,244,949	92,408	5,066,672	5,066,672
Attorney	1,422,709	20,408	1,573,531	1,556,298
Board of Supervisors	5,816,439	(411,108)	4,451,844	39,455,353

Other BOS (Capital Imp)	6,586,424	0	5,266,510	2,820,852
Other BOS (GF Reserve)	0	0	0	0
Clerk of Superior Court	55,000	815	200,000	55,000
Community Health Center	13,826,039	120,476	12,281,003	15,210,354
Community Health Services	6,959,983	82,843	7,926,789	10,571,796
CYMPO	1,389,105	5,566	1,008,746	3,974,005
Development Services	16,365	0	0	16,426
Elections	188,736	0	48,137	0
Facilities	0	0	0	0
Finance	1,500,000	0	1,500,000	1,500,000
Flood Control District	1,000,000	0	17,457	1,000,000
Jail District	2,413,160	2,333	1,632,005	1,649,707
Juvenile Probation	3,071,182	52,333	2,764,204	3,021,649
Library	872,376	0	291,076	1,290,599
Public Defender	165,000	2,439	352,600	381,582
Public Works (HURF)	16,782,334	0	16,682,722	23,123,407
Public Works (Regional Road)	12,929,265	0	10,031,661	16,758,379
Public Works	11,618,250	6,154	3,484,995	5,350,353
Recorder	233,051	0	368,382	211,915
School Superintendent	2,335,542	18,422	2,451,914	2,343,078
Sheriff	1,931,084	0	2,003,529	2,082,081
Superior Court	1,434,767	6,911	1,107,914	1,345,698
Treasurer	260,000	0	45,010	260,000
Total Special Revenue Funds	\$ 173,515,051	\$ 0	\$ 131,589,104	\$ 216,029,859
Debt Service Funds				
906 Coyote Springs ID	\$ 87,680	\$	\$ 87,680	\$ 82,560
905 Poquito Valley Road ID	152,141		152,141	145,847
910 Revenue Refunding Obligation	1,911,171		1,911,171	1,911,132
912 Jail District Bond Obligation	4,309,593		4,309,593	4,311,700
Total Debt Service Funds	\$ 6,460,585	\$ 0	\$ 6,460,585	\$ 6,451,239
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	\$ 298,892,713	\$ 0	\$ 251,272,925	\$ 347,290,247

* 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 2022**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Adult Probation				
General Fund	\$ 4,353,768	\$ 89,422	\$ 4,445,725	\$ 4,605,613
Special Revenue Funds	5,244,949	92,408	5,066,672	5,066,672
Department Total	\$ 9,598,717	\$ 181,830	\$ 9,512,397	\$ 9,672,285
Assessor				
General Fund	\$ 4,248,623	\$ 88,803	\$ 4,297,765	\$ 4,485,575
Department Total	\$ 4,248,623	\$ 88,803	\$ 4,297,765	\$ 4,485,575
Attorney				
General Fund	\$ 8,828,163	\$ 186,076	\$ 8,954,355	\$ 9,534,105
Special Revenue Funds	1,422,709	20,408	1,573,531	1,556,298
Department Total	\$ 10,250,872	\$ 206,484	\$ 10,527,886	\$ 11,090,403
Board of Supervisors				
General Fund	\$ 2,093,361	\$ 33,772	\$ 2,073,229	\$ 2,278,690
Special Revenue Funds	5,816,439	(411,108)	4,451,844	39,455,353
Debt Service Funds	2,150,992	0	2,150,992	2,139,539
Improvement Districts	159,299	0	51,935	158,392
Department Total	\$ 10,220,091	\$ (377,336)	\$ 8,728,000	\$ 44,031,974
Capital Improvements				
Capital Improvements	\$ 6,586,424	\$ 0	\$ 5,266,510	\$ 2,820,852
Department Total	\$ 6,586,424	\$ 0	\$ 5,266,510	\$ 2,820,852
Clerk of the Court				
General Fund	\$ 3,426,632	\$ 64,432	\$ 3,470,336	\$ 3,594,850
Special Revenue Funds	55,000	815	200,000	55,000
Department Total	\$ 3,481,632	\$ 65,247	\$ 3,670,336	\$ 3,649,850
Community Health Center				
Special Revenue Funds	\$ 13,826,039	\$ 120,476	\$ 12,281,003	\$ 15,210,354
Department Total	\$ 13,826,039	\$ 120,476	\$ 12,281,003	\$ 15,210,354
Community Health Services				
Special Revenue Funds	\$ 6,959,983	\$ 82,843	\$ 7,926,789	\$ 10,571,796
Department Total	\$ 6,959,983	\$ 82,843	\$ 7,926,789	\$ 10,571,796
Constable, Bagdad/Yarnell				
General Fund	\$ 23,990	\$ 0	\$ 22,571	\$ 26,045
Department Total	\$ 23,990	\$ 0	\$ 22,571	\$ 26,045
Constable, Mayer				
General Fund	\$ 85,769	\$ 0	\$ 85,769	\$ 86,677
Department Total	\$ 85,769	\$ 0	\$ 85,769	\$ 86,677
Constable, Prescott				
General Fund	\$ 120,664	\$ 0	\$ 120,664	\$ 122,302
Department Total	\$ 120,664	\$ 0	\$ 120,664	\$ 122,302
Constable, Seligman				
General Fund	\$ 25,404	\$ 0	\$ 25,404	\$ 75,088
Department Total	\$ 25,404	\$ 0	\$ 25,404	\$ 75,088
Constable, Verde Valley				

General Fund	\$ 122,255	\$ 0	\$ 122,225	\$ 122,987
Department Total	\$ 122,255	\$ 0	\$ 122,225	\$ 122,987
CYMPO				
Special Revenue Funds	\$ 1,389,105	\$ 5,566	\$ 1,008,746	\$ 3,974,005
Department Total	\$ 1,389,105	\$ 5,566	\$ 1,008,746	\$ 3,974,005
Development Services				
General Fund	\$ 4,879,808	\$ 104,834	\$ 4,960,393	\$ 5,319,309
Special Revenue Funds	16,365	0	0	16,426
Department Total	\$ 4,896,173	\$ 104,834	\$ 4,960,393	\$ 5,335,735
Elections				
General Fund	\$ 1,029,931	\$ 6,506	\$ 955,607	\$ 930,472
Special Revenue Funds	188,736	0	48,137	0
Department Total	\$ 1,218,667	\$ 6,506	\$ 1,003,744	\$ 930,472
Facilities				
General Fund	\$ 8,010,655	\$ 96,507	\$ 7,928,553	\$ 9,011,516
Department Total	\$ 8,010,655	\$ 96,507	\$ 7,928,553	\$ 9,011,516
Finance				
General Fund	\$ 896,010	\$ 17,562	\$ 907,795	\$ 931,105
Special Revenue Funds	1,500,000	0	1,500,000	1,500,000
Department Total	\$ 2,396,010	\$ 17,562	\$ 2,407,795	\$ 2,431,105
Fleet Management				
General Fund	\$ 2,566,118	\$ 20,915	\$ 2,525,321	\$ 2,627,238
Department Total	\$ 2,566,118	\$ 20,915	\$ 2,525,321	\$ 2,627,238
Flood Control District				
Flood Control District	\$ 4,709,188	\$ 0	\$ 3,316,086	\$ 6,760,435
Special Revenue Funds	1,000,000	0	17,457	1,000,000
Department Total	\$ 5,709,188	\$ 0	\$ 3,333,543	\$ 7,760,435
General Services				
General Fund	\$ 16,174,929	\$ (1,832,108)	\$ 9,955,989	\$ 14,190,256
Department Total	\$ 16,174,929	\$ (1,832,108)	\$ 9,955,989	\$ 14,190,256
Geographic Information Systems				
General Fund	\$ 748,803	\$ 16,330	\$ 760,900	\$ 870,259
Department Total	\$ 748,803	\$ 16,330	\$ 760,900	\$ 870,259
Human Resources				
General Fund	\$ 1,033,982	\$ 19,090	\$ 1,023,862	\$ 1,073,091
Department Total	\$ 1,033,982	\$ 19,090	\$ 1,023,862	\$ 1,073,091
Information Technology Services				
General Fund	\$ 6,759,961	\$ 84,424	\$ 6,655,857	\$ 8,163,860
Department Total	\$ 6,759,961	\$ 84,424	\$ 6,655,857	\$ 8,163,860
JP Bagdad/Yarnell				
General Fund	\$ 383,980	\$ 3,916	\$ 382,106	\$ 409,806
Department Total	\$ 383,980	\$ 3,916	\$ 382,106	\$ 409,806
JP mayer				
General Fund	\$ 547,031	\$ 7,110	\$ 551,791	\$ 567,868
Department Total	\$ 547,031	\$ 7,110	\$ 551,791	\$ 567,868
JP Prescott				
General Fund	\$ 880,397	\$ 17,097	\$ 888,184	\$ 918,935
Department Total	\$ 880,397	\$ 17,097	\$ 888,184	\$ 918,935
JP Seligman				
General Fund	\$ 425,903	\$ 4,656	\$ 425,978	\$ 439,485
Department Total	\$ 425,903	\$ 4,656	\$ 425,978	\$ 439,485

JP Verde Valley				
General Fund	\$ 686,499	\$ 9,522	\$ 694,113	\$ 705,095
Department Total	\$ 686,499	\$ 9,522	\$ 694,113	\$ 705,095
Juvenile Probation				
General Fund	\$ 4,471,382	\$ 89,392	\$ 4,467,118	\$ 4,975,282
Special Revenue Funds	3,071,182	52,333	2,764,204	3,021,649
Department Total	\$ 7,542,564	\$ 141,725	\$ 7,231,322	\$ 7,996,931
Library District				
Library District	\$ 4,752,948	\$ 0	\$ 4,677,420	\$ 4,914,896
Special Revenue Funds	872,376	0	291,076	1,290,599
Department Total	\$ 5,625,324	\$ 0	\$ 4,968,496	\$ 6,205,495
Medical Examiner				
General Fund	\$ 989,517	\$ 13,646	\$ 962,412	\$ 1,031,443
Department Total	\$ 989,517	\$ 13,646	\$ 962,412	\$ 1,031,443
Public Defender				
General Fund	\$ 6,162,428	\$ 83,673	\$ 6,125,266	\$ 6,392,506
Special Revenue Funds	165,000	2,439	352,600	381,582
Department Total	\$ 6,327,428	\$ 86,112	\$ 6,477,866	\$ 6,774,088
Public Fiduciary				
General Fund	\$ 561,657	\$ 11,017	\$ 571,198	\$ 584,840
Department Total	\$ 561,657	\$ 11,017	\$ 571,198	\$ 584,840
Public Works				
General Fund	\$ 2,308,068	\$ 19,260	\$ 2,220,464	\$ 2,719,013
Public Works (HURF)	16,782,334	0	16,682,722	23,123,407
Public Works (Regional Road)	12,929,265	0	10,031,661	16,758,379
Improvement District	24,644	0	21,844	15,700
Special Revenue Funds	11,618,250	6,154	3,484,995	5,350,353
Department Total	\$ 43,662,561	\$ 25,414	\$ 32,441,686	\$ 47,966,852
Recorder/Voter Registration				
General Fund	\$ 1,623,514	\$ 21,752	\$ 1,495,682	\$ 1,631,168
Special Revenue Funds	233,051	0	368,382	211,915
Department Total	\$ 1,856,565	\$ 21,752	\$ 1,864,064	\$ 1,843,083
School Superintendent				
General Fund	\$ 768,186	\$ 80,206	\$ 770,432	\$ 909,525
Special Revenue Funds	2,335,542	18,422	2,451,914	2,343,078
Department Total	\$ 3,103,728	\$ 98,628	\$ 3,222,346	\$ 3,252,603
Sheriff				
General Fund	\$ 26,615,830	\$ 414,426	\$ 27,070,056	\$ 28,061,380
Jail District	19,624,712	0	19,353,211	22,838,971
Capital/Criminal Justice Ctr	46,192,500	0	23,611,907	42,296,261
Jail District Debt Service	4,309,593	0	4,309,593	4,311,700
Special Revenue Funds	4,344,244	2,333	3,635,534	3,731,788
Department Total	\$ 101,086,879	\$ 416,759	\$ 77,980,301	\$ 101,240,100
Superior Court				
General Fund	\$ 6,039,438	\$ 212,438	\$ 6,284,939	\$ 6,358,073
Special Revenue Funds	1,434,767	6,911	1,107,914	1,345,698
Department Total	\$ 7,474,205	\$ 219,349	\$ 7,392,853	\$ 7,703,771
Treasurer				
General Fund	\$ 1,024,421	\$ 15,324	\$ 1,021,178	\$ 1,055,692
Special Revenue Funds	260,000	0	45,010	260,000
Department Total	\$ 1,284,421	\$ 15,324	\$ 1,066,188	\$ 1,315,692
Total	\$ 298,892,713	\$ 0	\$ 251,272,925	\$ 347,290,247

* 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 2022

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
General Fund	991	\$ 55,760,852	\$ 11,491,402	\$ 9,805,110	\$ 5,253,659	\$ 82,311,023
Special Revenue Funds						
Special Districts:						
Jail District	221	\$ 10,713,199	\$ 2,308,009	\$ 2,163,165	\$ 1,387,992	\$ 16,572,365
Library District	30	1,545,890	163,977	189,620	123,058	2,022,545
Flood Control District	14	942,911	117,605	143,113	80,401	1,284,030
Other Special Revenue Funds:						
HURF	115	\$ 5,914,777	\$ 723,249	\$ 1,142,710	\$ 662,339	\$ 8,443,075
Regional Roads	4	298,142	37,176	39,920	26,585	401,823
Health Department	194	9,925,157	1,229,527	1,932,128	786,443	13,873,255
All Other Special Revenue Funds	179	9,576,466	2,248,521	1,770,792	891,432	14,487,211
Total Special Revenue Funds	757	\$ 38,916,542	\$ 6,828,064	\$ 7,381,448	\$ 3,958,250	\$ 57,084,304
Debt Service Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Debt Service Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Projects Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Capital Projects Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Permanent Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Permanent Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Enterprise Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Internal Service Funds						
		\$	\$	\$	\$	\$ 0
						0
			0			0

**Yavapai County
Full-Time Employees and Personnel Compensation
Fiscal year 2022**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
Total Internal Service Fund	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	1,748	\$ 94,677,394	\$ 18,319,466	\$ 17,186,558	\$ 9,211,909	\$ 139,395,327