

Official County Budget Forms

Pinal County Tentative Budget



PINAL COUNTY

WIDE OPEN OPPORTUNITY

Fiscal Year 2024-2025

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Fiscal Year 2025

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Pinal County
Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2025

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 Available	Total All Funds
2023	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	413,206,725	468,836,839	37,724,773	87,560,526	-	14,344,183	1,021,673,046
2023	Actual Expenditures/Expenses**	E	2	231,597,899	163,822,916	37,724,773	54,410,324	-	2,871,553	490,427,465
2024	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	86,123,891	158,807,365	-	37,124,345	-	1,045,698	283,101,299
2024	Primary Property Tax Levy	B	4	128,864,011	-	-	-	-	-	128,864,011
2024	Secondary Property Tax Levy	B	5	-	9,037,337	-	-	-	-	9,037,337
2024	Estimated Revenues Other than Property Taxes	C	6	170,923,290	289,886,034	-	2,060,000	-	6,916,731	469,786,055
2024	Other Financing Sources	D	7	170,000,000	-	-	110,000,000	-	-	280,000,000
2024	Other Financing (Uses)	D	8	55,000,000	-	-	-	-	-	55,000,000
2024	Interfund Transfers In	D	9	4,797,207	34,786,637	39,114,358	46,029,541	-	100,000	124,827,743
2024	Interfund Transfers (Out)	D	10	82,961,850	41,865,893	-	-	-	-	124,827,743
2024	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11							
	Maintained for Future Debt Retirement			-	-	-	-	-	-	-
	Maintained for Future Capital Projects			-	-	-	-	-	-	-
	Maintained for Future Financial Stability			-	-	-	-	-	-	-
				-	-	-	-	-	-	-
2024	Total Financial Resources Available		12	422,746,549	450,651,480	39,114,358	195,213,886	-	8,062,429	1,115,788,702
2024	Budgeted Expenditures/Expenses	E	13	422,746,549	450,651,480	39,114,358	195,213,886	-	8,062,429	1,115,788,702

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

	2024	2025
\$	1,021,673,046	\$ 1,115,788,702
	(84,798,863)	(92,610,462)
	936,874,183	1,023,178,240
	(603,875,422)	(669,558,846)
\$	332,998,761	\$ 353,619,394
\$	332,998,761	\$ 353,619,394

* 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).

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2025

	Fiscal Year 2024	Fiscal Year 2025
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	\$ <u>187,961,292</u>	\$ <u>201,832,244</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>120,716,241</u>	\$ <u>130,165,668</u>
B. Secondary Property Taxes		
Flood Control District	\$ 5,003,646	\$ 5,600,999
Library District	3,272,224	3,444,674
Villa Grande Improvement District	11,194	9,953
Desert Vista Sanitary	-	-
Desert Vista Lighting	7,353	8,235
Cottonwood Gardens	1,499	633
Total Secondary Property Taxes	\$ <u>8,295,916</u>	\$ <u>9,064,494</u>
C. Total Property Tax Levy Amounts	\$ 129,012,157	139,230,162
4. A. Property Taxes Collected*		
2023-2024 Year's Levy	\$ 119,509,079	
Prior Year's Levy	1,207,162	
Total Primary Property Taxes	\$ <u>120,716,241</u>	
B. Secondary Property Taxes Collected Projection		
2023-2024 Year's Levy	\$ 8,212,957	
Prior Year's Levy	82,959	
Total Secondary Property Taxes	\$ <u>8,295,916</u>	
C. Total Property Taxes Collected	\$ \$ 129,012,158	
5. Property Tax Rates		
A. County tax rate		
(1) Primary property tax rate	3.5600	3.4500
(2) Secondary Property Tax Rates		
Flood Control District	0.1693	0.1594
Library District	0.0965	0.0913
(3) Total county tax rate	<u>3.8258</u>	<u>3.7007</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Villa Grande Improvement District	1.0269	0.8252
Desert Vista Sanitary	-	-
Desert Vista Lighting	0.7640	0.8134
Cottonwood Gardens	1.1656	0.7173

* 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

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00010 - GENERAL FUND				
Taxes				
SALES TAX	\$ 36,030,382	\$ 37,450,771	\$ 38,896,641	\$ 41,064,877
INTEREST - PENALTIES ON DELINQUENT TAXES	1,750,355	1,800,000	1,831,488	1,800,000
TAX DEED PROPERTY SOLD	12,989	50,000	-	50,000
Taxes	37,793,726	39,300,771	40,728,129	42,914,877
Licenses and Permits				
LIQUOR LICENSE	42,830	41,000	51,200	41,000
BINGO LICENSE	-	-	5	
CABLE FRANCHISE LICENSE	424,776	500,000	420,000	450,000
ALARM PERMITS-BUS	20,087	100,000	40,000	100,000
PLANNING PERMITS	104,397	75,000	80,000	90,000
BUILDING PERMITS	3,851,662	4,500,000	4,500,000	5,000,000
MECHANICAL/PLUMBING/ELECTRIC	263,707	200,000	250,000	225,000
SANITATION FEES	292,572	600,000	240,000	250,000
Licenses and Permits	5,000,031	6,016,000	5,581,205	6,156,000
Intergovernmental				
Federal Grants - Indirect				
FEDERAL GRANTS-OPR-DIRECT	16,721	-	-	-
Federal Grants - Indirect	16,721	-	-	-
Federal Payments in Lieu				
BUREAU OF LAND MANAGEMENT	1,780,988	1,523,900	1,841,500	1,881,300
Federal Payments in Lieu	1,780,988	1,523,900	1,841,500	1,881,300
State Grants				
STATE GRANTS/CONT OPERATI	(20,405)		-	
STATE GRANTS/CONT OPERATING	(18,876)	21,400	12,000	21,400
State Grants	(39,282)	21,400	12,000	21,400
State Shared Revenues				
VEHICLE LICENSE TAX	17,156,998	16,861,000	17,657,120	18,692,716
SALES TAX	63,395,362	65,617,812	66,571,768	69,971,881
LOTTERY PROCEEDS	550,050	550,050	550,050	550,050
OTHER STATE SHARED REV	2,572,347	2,433,750	1,381,250	-
LOCAL GRANTS/CONT OPERATING	-	-	6,600	-
State Shared Revenues	83,674,756	85,462,612	86,166,788	89,214,647
Local Governments In Lieu				
SALT RIVER PROJECT IN LIEU	3,969,770	3,981,967	4,214,497	4,200,000
OTHER IN LIEU	255,627	300,000	250,000	300,000
Local Governments In Lieu	4,225,397	4,281,967	4,464,497	4,500,000
Other				
Total Intergovernmental	89,658,581	91,289,879	92,484,785	95,617,347
Charges for Services				
General Government				
COURT FEES	2,032,008	1,642,000	1,891,000	2,073,961
COURT FEES/STATE PRISONERS	26,088	75,000	20,000	25,000
JURY FEES	-	1,500	-	1,500
CONSTABLE FEES	103,391	81,400	95,450	97,400
PLANNING FEES	1,165,452	970,000	970,000	1,200,000
BUILDING CODE FEES	948,915	960,000	1,010,000	1,200,000

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
ATTORNEY FEES	57,239	38,026	38,000	41,526
RECORDS FEES	3,708,470	3,921,843	3,363,406	3,361,000
MAP SALES	20,385	16,000	10,750	14,000
FACILITIES USE FEE	53,914	95,000	72,000	77,500
OTHER FEES	488,328	279,500	289,100	790,500
General Government	8,604,191	8,080,269	7,759,706	8,882,387
Public Safety				
BOARDING OF PRISONERS/STATE	37,112	45,500	45,000	45,500
BOARDING OF PRISONERS/FEDERL	57,575	-	-	
BOARDING OF PRISONERS/LOCAL	2,412,119	2,200,000	2,403,127	2,600,000
CONTRACT SERVICES	162,917	492,529	280,000	
OFF DUTY CONTRACT SERVICES	30,700	30,000	72,000	522,500
OTHER FEES	132,519	155,932	149,800	176,764
Public Safety	2,832,942	2,923,961	2,949,927	3,344,764
Health and Welfare				
SEWER CHARGES	26,111	30,000	35,000	30,000
HEALTH INSPECTION FEES	18,525	50,000	20,000	15,000
CASE MANAGEMENT FEES	124,127	150,000	120,000	150,000
FACILITES USE FEES	438	600	320	600
Health and Welfare	169,201	230,600	175,320	195,600
Total Charges for Services	11,606,334	11,234,830	10,884,953	12,422,751
Fines and Forfeits				
ZONING FINES	25,123	18,000	22,000	20,000
COURT FINES	1,058,914	896,812	930,000	995,102
OTHER FORFEITURES	223,568	157,500	239,600	199,517
Fines and Forfeits	1,307,605	1,072,312	1,191,600	1,214,619
Miscellaneous				
INTEREST REVEUES	2,497,129	1,500,000	4,289,000	3,500,000
CONTRIBUTIONS	-	-	500	
SALES/COMMISSIONS	63,078	40,630	64,000	30,100
LEASE OF LAND/BUILDINGS	5,024,491	7,581,632	7,480,000	7,321,688
OTHER MISCELLANEOUS REVENUE	2,457,863	101,332	773,619	1,445,908
INSURANCE REIMBURSEMENT	380,969	200,000	400,000	300,000
DEBT INSTRUMENTS	115,655,000	-	-	
Miscellaneous	126,078,530	9,423,594	13,007,119	12,597,696
Total General Fund	\$ 271,444,807	\$ 158,337,386	\$ 163,877,791	\$ 170,923,290
Special Revenue				
00022 - SHERIFF/DRUG TASK FORCE				
Intergovernmental	\$ 89,840	173,489	\$ 76,000	\$ -
Total Fund	89,840	173,489	76,000	-
00023 - SHERIFF/DRUG SMUGGLING				
Intergovernmental	177,869	300,696	137,535	206,490
Miscellaneous	-	-	260	-
Total Fund	177,869	300,696	137,795	206,490
00025 - SHERIFF/JAIL ENHANCEMENT				
Intergovernmental	178,188	168,000	212,100	180,000
Miscellaneous	18,532	-	4,076	-
Total Fund	196,719	168,000	216,176	180,000
00027 - SHERIFF/CONTRACT PRISONER FEES				
Miscellaneous	55	-	107	-
Total Fund	55	-	107	-

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00029 - ATTORNEY/DRUG PROSECUTION				
Intergovernmental	145,286	174,625	145,500	145,286
Total Fund	145,286	174,625	145,500	145,286
00032 - COURTS/AUTOMATED DATA SYSTEM				
Intergovernmental	35,420	25,000	25,000	25,000
Total Fund	35,420	25,000	25,000	25,000
00033 - COURTS/DRUG ENFORCEMENT				
Intergovernmental	129,838	126,040	175,000	113,476
Total Fund	129,838	126,040	175,000	113,476
00035 - COURTS/FLC IV-D INCENTIVES				
Intergovernmental	8,954	12,000	10,000	12,000
Miscellaneous	2,947	1,000	5,200	1,000
Total Fund	11,901	13,000	15,200	13,000
00036 - CLERK OF COURT/CONVERSION				
Charges for Services	71,354	75,000	85,000	80,000
Miscellaneous	9,066	6,000	14,200	10,000
Total Fund	80,420	81,000	99,200	90,000
00037 - COURTS/EXPEDITED CHILD SUPPORT				
Charges for Services	36,154	25,000	36,000	25,000
Miscellaneous	1,592	1,000	3,500	1,500
Total Fund	37,745	26,000	39,500	26,500
00039 - COURTS/ENHANCEMENT				
Charges for Services	93,583	66,000	76,000	73,000
Miscellaneous	392	300	870	600
Total Fund	93,975	66,300	76,870	73,600
00049 - RECORDER/STORAGE				
Charges for Services	394,400	373,456	334,909	355,000
Total Fund	394,400	373,456	334,909	355,000
00051 - TREASURER/TAXPAYER INFORMATION				
Charges for Services	83,910	70,000	70,000	80,000
Miscellaneous	6,256	-	8,500	-
Total Fund	90,166	70,000	78,500	80,000
00052 - ADULT PROB/INTENSIVE PROB SERV				
Intergovernmental	669,030	840,700	981,600	983,334
Miscellaneous	-	-	500	-
Total Fund	669,030	840,700	982,100	983,334
00053 - ADULT PROB/STATE ENHANCEMENT				
Intergovernmental	3,193,632	3,699,000	4,412,742	4,471,724
Miscellaneous	-	-	30	-
Total Fund	3,193,632	3,699,000	4,412,772	4,471,724
00054 - ADULT PROB/COMMUNITY PUNISHMNT				
Intergovernmental	164,461	203,135	202,135	211,000
Miscellaneous	-	-	6,000	-
Total Fund	164,461	203,135	208,135	211,000
00055 - ADULT PROB/SUPPORT				
Charges for Services	945,464	654,211	850,000	800,000
Miscellaneous	9	-	42,100	-
Total Fund	945,473	654,211	892,100	800,000

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00056 - JUVENILE PROB/INTENSIVE				
Intergovernmental	676,832	689,464	689,464	650,052
Miscellaneous	4,376	-	1,500	-
Total Fund	681,208	689,464	690,964	650,052
00057 - JUVENILE PROB/CASA				
Intergovernmental	267,864	276,584	276,584	276,797
Miscellaneous	128	-	1,063	-
Total Fund	267,992	276,584	277,647	276,797
00058 - JUVENILE PROB/FAMILY COUNSELNG				
Intergovernmental	34,090	32,075	32,075	32,186
Miscellaneous	-	-	2,861	-
Total Fund	34,090	32,075	34,936	32,186
00059 - JUVENILE PROB/STANDARD PROB				
Intergovernmental	661,444	661,928	624,750	661,725
Miscellaneous	-	-	2,000	-
Total Fund	661,444	661,928	626,750	661,725
00060 - JUVENILE PROB/SUPERVISION FEES				
Intergovernmental	-	-	30,500	-
Charges for Services	49,113	5,500	-	31,637
Miscellaneous	3,897	-	6,620	-
Total Fund	53,010	5,500	37,120	31,637
00063 - PUBLIC DEFENDER/TRAINING				
Intergovernmental	14,601	36,000	21,600	21,868
Miscellaneous	1,566	200	2,620	200
Total Fund	16,167	36,200	24,220	22,068
00064 - PUBLIC WORKS/HIGHWAY				
Intergovernmental	52,928,004	40,435,527	45,296,084	39,512,081
Miscellaneous	19,017,703	45,631,844	19,441,445	4,442,392
Total Fund	71,945,707	86,067,371	64,737,529	43,954,473
00068 - PUBLIC WORKS/FLOOD MANAGEMENT				
Licenses and Permits	88,813	75,000	77,616	75,000
Intergovernmental	6,893,806	231,171	21,889	2,281,171
Charges for Services	37,450	50,000	15,480	40,000
Miscellaneous	503,741	26,711,500	812,761	17,654,500
Total Fund	7,523,811	27,067,671	927,746	20,050,671
00069 - PUBLIC WRKS/FLEET MAINTENANCE				
Miscellaneous	8,500	3,000	1,000	3,000
Total Fund	8,500	3,000	1,000	3,000
00075 - LIBRARY/DISTRICT				
Intergovernmental	115,722	116,100	122,341	116,100
Fines and Forfeits	2,895	-	4,500	-
Miscellaneous	29,561	20,000	85,000	41,000
Total Fund	148,177	136,100	211,841	157,100
00076 - LIBRARY/STATE				
Intergovernmental	25,000	29,000	29,000	25,000
Total Fund	25,000	29,000	29,000	25,000
00079 - ANIMAL CONTROL				
Licenses and Permits	223,531	245,000	210,000	225,000
Charges for Services	233,333	290,000	227,500	250,000
Fines and Forfeits	13,201	25,000	16,800	20,000
Miscellaneous	70,780	60,000	108,000	60,000
Total Fund	540,844	620,000	562,300	555,000

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00081 - ANIMAL CONTROL/ANIMAL CARE				
Intergovernmental	142,952	30,000	58,283	80,000
Total Fund	142,952	30,000	58,283	80,000
00082 - HEALTH/GRANTS				
Intergovernmental	6,538,779	13,215,923	6,772,503	8,079,448
Charges for Services	62,615	28,000	54,320	-
Miscellaneous	178,300	96,370	174,430	200,000
Total Fund	6,779,693	13,340,293	7,001,253	8,279,448
00086 - AIR QUALITY/PERMITS				
Licenses and Permits	1,395,119	1,425,742	1,340,750	1,601,149
Miscellaneous	-	-	4,600	-
Total Fund	1,395,119	1,425,742	1,345,350	1,601,149
00087 - AIR QUALITY/GRANTS				
Intergovernmental	403,517	350,184	685,256	706,833
Miscellaneous	13,577	-	-	-
Total Fund	417,095	350,184	685,256	706,833
00089 - LANDFILL/ADEQ WASTE TIRE GRANT				
Intergovernmental	720,653	691,000	757,558	767,558
Charges for Services	735,149	705,000	715,800	705,000
Miscellaneous	47,882	30,000	51,500	46,000
Total Fund	1,503,685	1,426,000	1,524,858	1,518,558
00094 - HOUSING DEPT GRANTS				
Intergovernmental	28,560,580	-	-	14,000
Miscellaneous	6,846	-	-	-
Total Fund	28,567,426	-	-	14,000
00101 - SPECIAL DIST/COTTNWD GRDN LITE				
Taxes	21	-	35	-
Total Fund	21	-	35	-
00102 - SPECIAL DIST/DESERT VISTA LITE				
Miscellaneous	46	-	50	-
Total Fund	46	-	50	-
00104 - SPECIAL DIST/VILLA GRANDE LITE				
Miscellaneous	12	-	25	-
Total Fund	12	-	25	-
00105 - SPECIAL DIST/DESERT VISTA SANI				
Charges for Services	-	88,495	-	88,495
Miscellaneous	307	-	450	-
Total Fund	307	88,495	450	88,495
00107 - HOUSING/CONVENTIONAL				
Intergovernmental	7,657,199	9,046,497	9,051,560	15,513,929
Miscellaneous	1,235,978	32,880	1,100,000	895,313
Total Fund	8,893,177	9,079,377	10,151,560	16,409,242
00113 - SHERIFF/SEARCH & RESCUE				
Intergovernmental	15,044	574,377	423,759	249,617
Total Fund	15,044	574,377	423,759	249,617
00116 - SHERIFF/TRAFFIC SAFETY				
Intergovernmental	749,867	231,589	277,011	473,298
Total Fund	749,867	231,589	277,011	473,298
00118 - ADULT PROB/DTEF & INTERS CASE				
Intergovernmental	73,841	81,630	105,051	78,227
Miscellaneous	-	-	3,000	-
Total Fund	73,841	81,630	108,051	78,227

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00122 - JUVENILE PROB/VICTIMS' RIGHTS				
Intergovernmental	16,700	19,100	19,100	28,681
Miscellaneous	95	-	4,380	-
Total Fund	16,795	19,100	23,480	28,681
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB				
Licenses and Permits	2,525,772	2,152,500	3,758,564	3,190,000
Charges for Services	1,402,210	2,000,000	1,216,436	1,500,000
Miscellaneous	842,573	903,235	938,829	465,300
Total Fund	4,770,555	5,055,735	5,913,829	5,155,300
00125 - CRTS/DOMSTIC RELATNS ED & MED				
Intergovernmental	26,526	26,526	26,526	47,295
Charges for Services	8,245	7,500	8,500	6,809
Fines and Forfeits	751	350	750	647
Miscellaneous	1,400	-	1,850	-
Total Fund	36,922	34,376	37,626	54,751
00127 - COURTS/CHILDRNS ISSUES ED FUND				
Charges for Services	42,841	27,000	43,000	32,368
Miscellaneous	3,606	-	7,000	-
Total Fund	46,447	27,000	50,000	32,368
00133 - COURTS/FLC CHILD SUPPORT				
Intergovernmental	467,949	721,093	410,000	653,328
Total Fund	467,949	721,093	410,000	653,328
00134 - JUVENILE PROB/RESTITUTION FUND				
Miscellaneous	11	-	100	-
Total Fund	11	-	100	-
00135 - JUVENILE PROB/DIVERSION-INTAKE				
Intergovernmental	551,356	515,639	515,639	580,187
Miscellaneous	-	-	5,432	-
Total Fund	551,356	515,639	521,071	580,187
00136 - JUV PROB/DIVERSION-CONSEQUENCE				
Intergovernmental	195,939	190,789	190,789	216,298
Miscellaneous	-	-	2,065	-
Total Fund	195,939	190,789	192,854	216,298
00137 - JUVENILE PROB/TREATMENT				
Intergovernmental	787,796	720,940	720,940	768,331
Miscellaneous	-	-	7,238	-
Total Fund	787,796	720,940	728,178	768,331
00141 - ATTY/PROS SVCES/COST RECOVERY				
Miscellaneous	51	-	76	-
Total Fund	51	-	76	-
00146 - JUV PROBATION/MISC SOURCES				
Intergovernmental	116,108	145,386	119,256	102,164
Total Fund	116,108	145,386	119,256	102,164
00147 - JP/COST RECOVERY				
Charges for Services	443,412	330,915	454,300	421,637
Fines and Forfeits	416	400	475	213
Miscellaneous	15,252	-	30,120	-
Total Fund	459,080	331,315	484,895	421,850
00149 - JUV PROB/COURT IMPROVMNT PROJ				
Intergovernmental	58,545	65,042	65,042	62,002
Miscellaneous	-	-	40	-
Total Fund	58,545	65,042	65,082	62,002

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00151 - JUV PROB/JUVENILE JUSTICE PROG				
Intergovernmental	-	-	-	60,000
Miscellaneous	473	-	717	-
Total Fund	473	-	717	60,000
00154 - CLERK OF COURT/DECAS				
Charges for Services	63,963	55,000	60,000	50,000
Miscellaneous	8,362	2,400	13,000	10,000
Total Fund	72,325	57,400	73,000	60,000
00157 - PUBLIC DEFENDR-ATTY/STATE AID				
Intergovernmental	471,700	-	29,250	160,000
Miscellaneous	3,910	-	11,266	-
Total Fund	475,610	-	40,516	160,000
00159 - ATTORNEY/STATE AID				
Intergovernmental	37,346	42,390	38,000	36,066
Total Fund	37,346	42,390	38,000	36,066
00169 - CLERK OF CRT/5% SET ASIDE FTG				
Charges for Services	199,452	250,175	200,000	333,112
Total Fund	199,452	250,175	200,000	333,112
00174 - CLERK/CASE FLOW MANAGEMENT				
Charges for Services	191,767	150,000	150,000	150,000
Miscellaneous	9,269	1,800	18,000	5,000
Total Fund	201,036	151,800	168,000	155,000
00178 - COURTS/LOCAL CRT ASSIST FTG 5%				
Intergovernmental	102,942	101,501	101,501	101,501
Miscellaneous	302	1,000	1,000	1,000
Total Fund	103,244	102,501	102,501	102,501
00181 - ATTY/CJEF-PROSEC PASS-THROUGH				
Intergovernmental	172,614	174,813	174,813	169,691
Total Fund	172,614	174,813	174,813	169,691
00182 - ATTY/BAD CHECK PROGRAM OPER				
Fines and Forfeits	12	-	650	-
Miscellaneous	676	2,000	1,350	-
Total Fund	688	2,000	2,000	-
00183 - CLERK/ELECTRONIC DOC MGMT SYST				
Charges for Services	126,251	100,000	127,000	95,000
Miscellaneous	9,614	3,000	17,000	6,000
Total Fund	135,865	103,000	144,000	101,000
00184 - ATTY/ANTI RACKETEERING-STATE				
Fines and Forfeits	200,178	464,000	200,000	240,000
Miscellaneous	32,183	-	55,000	-
Total Fund	232,361	464,000	255,000	240,000
00185 - ATTY/ANTI RACKETEERING-FEDERAL				
Intergovernmental	5,449	-	-	-
Fines and Forfeits	76,874	-	2,015	-
Miscellaneous	3,438	500	5,500	500
Total Fund	85,761	500	7,515	500
00186 - ATTY/VICTIM COMPENSATION-STATE				
Intergovernmental	187,634	179,810	179,810	55,000
Miscellaneous	152	-	-	-
Total Fund	187,786	179,810	179,810	55,000

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00187 - ATTY/VICTIM COMPENSATION-FED				
Intergovernmental	88,000	269,191	269,191	269,191
Total Fund	88,000	269,191	269,191	269,191
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT				
Charges for Services	7,932	8,000	7,500	5,000
Miscellaneous	1,755	360	3,200	2,000
Total Fund	9,688	8,360	10,700	7,000
00194 - COURTS ENHANCEMENT FUND				
Charges for Services	178,209	165,000	200,000	222,105
Miscellaneous	7,329	-	5,000	-
Total Fund	185,538	165,000	205,000	222,105
00195 - COURTS/CIVIL ADR				
Charges for Services	11,442	10,000	10,500	9,452
Miscellaneous	473	300	1,500	624
Total Fund	11,914	10,300	12,000	10,076
00196 - PW/EMERGENCY MANAGEMENT				
Intergovernmental	2,390,945	3,265,645	138,564	3,259,371
Miscellaneous	40,308	-	19,061	-
Total Fund	2,431,253	3,265,645	157,625	3,259,371
00197 - CTY ATTY/AATA GRANTS				
Intergovernmental	169,060	340,218	340,000	340,218
Miscellaneous	-	-	500	-
Total Fund	169,060	340,218	340,500	340,218
00198 - CTY ATTY/VICTIMS' GRANTS				
Intergovernmental	38,600	44,200	38,000	44,200
Total Fund	38,600	44,200	38,000	44,200
00202 - ADULT PROB/JCEF				
Intergovernmental	882,530	691,800	708,805	-
Miscellaneous	-	-	48,000	-
Total Fund	882,530	691,800	756,805	-
00203 - SHERIFF'S GRANTS				
Intergovernmental	5,077,991	12,938,755	5,262,000	8,190,991
Miscellaneous	189,000	99,000	95,000	70,000
Total Fund	5,266,991	13,037,755	5,357,000	8,260,991
00205 - COURTS/GRANTS				
Intergovernmental	489,207	609,469	1,100,000	474,270
Total Fund	489,207	609,469	1,100,000	474,270
00209 - SHRF/GILA RIVER INDIAN COMM GR				
Intergovernmental	-	303,253	303,253	412,356
Total Fund	-	303,253	303,253	412,356
00212 - JUV PROB/EMANCIPATION ADMIN CT				
Charges for Services	175	65	175	85
Miscellaneous	18	-	34	-
Total Fund	193	65	209	85
00213 - GRANTS/PROJECT CONTINGENCY				
Miscellaneous	-	8,988,301	-	23,000,000
Total Fund	-	8,988,301	-	23,000,000
00214 - IMPACT FEES-COUNTY WIDE PARKS				
Charges for Services	629,222	517,000	844,000	712,000
Miscellaneous	80,685	-	130,000	-
Total Fund	709,908	517,000	974,000	712,000

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00215 - IMPACT FEES-PUBLIC SAFETY				
Charges for Services	1,574,131	1,203,000	1,918,000	1,887,000
Miscellaneous	84,940	-	-	-
Total Fund	1,659,071	1,203,000	1,918,000	1,887,000
00216 - IMPACT FEES-TRANSPORTATION/STR				
Charges for Services	5,619,548	4,678,600	6,948,900	5,457,100
Miscellaneous	469,877	-	720,000	-
Total Fund	6,089,426	4,678,600	7,668,900	5,457,100
00219 - JUV/DRUG COURT PROGRAM				
Miscellaneous	-	-	979	-
Total Fund	-	-	979	-
00221 - ADULT PROB/GPS				
Intergovernmental	2,778	15,353	12,932	16,853
Total Fund	2,778	15,353	12,932	16,853
00222 - JUV PROB/JCRF				
Intergovernmental	18,965	13,920	321,219	23,627
Miscellaneous	-	-	2,183	-
Total Fund	18,965	13,920	323,402	23,627
00223 - COMMUNITY DEVELOPMENT BLOCK GR				
Intergovernmental	4,196,413	7,445,664	4,000,000	6,288,142
Miscellaneous	-	-	10,000	-
Total Fund	4,196,413	7,445,664	4,010,000	6,288,142
00225 - SPECIAL GRANT FUNDS				
Intergovernmental	12,143,667	1,466,985	80,681,640	74,300,000
Miscellaneous	-	800,000	3,550,000	1,000,000
Total Fund	12,143,667	2,266,985	84,231,640	75,300,000
00257 - PUBLIC HEALTH DISTRICT				
Taxes	7,196,251	6,300,000	8,635,501	9,067,276
Licenses and Permits	317,509	278,000	315,000	298,000
Charges for Services	564,620	446,200	542,035	568,200
Fines and Forfeits	1,000	-	1,000	-
Miscellaneous	372,701	70,000	633,501	422,000
Total Fund	8,452,081	7,094,200	10,127,037	10,355,476
00258 - COUNTY SCHOOL RESERVE FUND				
Intergovernmental	10,039	10,000	10,000	10,000
Miscellaneous	1,182	2,000	50	2,000
Total Fund	11,220	12,000	10,050	12,000
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM				
Intergovernmental	118,186	110,159	117,870	110,159
Miscellaneous	-	900	862	-
Total Fund	118,186	111,059	118,732	110,159
00260 - ATTY/HB 2779 FAIR & LEGAL				
Miscellaneous	1,291	-	1,899	-
Total Fund	1,291	-	1,899	-
00263 - CRTS/FARE SURPLUS FUND				
Charges for Services	2,382	3,500	-	1,800
Miscellaneous	1,436	3,500	3,110	4,297
Total Fund	3,818	7,000	3,110	6,097

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00266 - MISC GRANTS				
Intergovernmental	363,094	4,762,470	4,367,392	6,722,687
Total Fund	363,094	4,762,470	4,367,392	6,722,687
00268 - CO ATTY MISC GRANTS				
Intergovernmental	579,439	3,312,394	3,000,000	3,956,194
Total Fund	579,439	3,312,394	3,000,000	3,956,194
00269 - EMPLOYEE WELLNESS COALITION				
Miscellaneous	91,609	90,000	106,372	90,000
Total Fund	91,609	90,000	106,372	90,000
00270 - SHERIFF'S IMPOUND				
Charges for Services	38,705	-	46,700	-
Miscellaneous	913	-	2,010	-
Total Fund	39,618	-	48,710	-
00271 - SHERIFF/EMERGENCY TELECOM				
Intergovernmental	19,968	24,000	6,140	24,000
Miscellaneous	2,705	-	310	-
Total Fund	22,673	24,000	6,450	24,000
00272 - EL/HAVA BLOCK GRANT				
Intergovernmental	152,876	45,500	45,500	250,000
Miscellaneous	(5)	-	60,000	-
Total Fund	152,871	45,500	105,500	250,000
00274 - AP/ADULT DRUG COURTS				
Intergovernmental	198,085	15,000	51,000	15,000
Total Fund	198,085	15,000	51,000	15,000
00278 - SHERIFF MISCELLANEOUS FUND				
Intergovernmental	(3,327,551)	2,261,274	-	-
Total Fund	(3,327,551)	2,261,274	-	-
00279 - SHF/OUTSIDE AGENCY RICO FUNDS				
Miscellaneous	1	100,000	53,200	100,000
Total Fund	1	100,000	53,200	100,000
00283 - SC-LAW LIBRARY FUND				
Charges for Services	174,590	140,000	140,000	140,000
Miscellaneous	5,667	5,000	8,000	6,000
Total Fund	180,257	145,000	148,000	146,000
00285 - AT-VICTIM'S COMP-RESTITUTION				
Miscellaneous	17,602	6,500	26,733	44,856
Total Fund	17,602	6,500	26,733	44,856
00286 - AT-VICTIM'S COMP -INTEREST FD				
Miscellaneous	2,281	850	5,000	5,863
Total Fund	2,281	850	5,000	5,863
00290 - SHF/IMMIGRATION FUND				
Intergovernmental	500,000	500,000	500,000	500,000
Fines and Forfeits	14,076	12,000	18,200	12,000
Miscellaneous	9,693	4,500	21,900	4,500
Total Fund	523,769	516,500	540,100	516,500
00291 - SHF/DRMO PROGRAM				
Miscellaneous	2,209	-	3,780	-
Total Fund	2,209	-	3,780	-

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00292 - JD/ALTERNATIVE INITIATIVE				
Miscellaneous	124	-	150	-
Total Fund	124	-	150	-
00293 - AP/BYRNE REIMBURSEMENT FUND				
Intergovernmental	16,915	-	-	-
Total Fund	16,915	-	-	-
00295 - PW-TRANSPORTATION EXCISE TAX				
Taxes	18,050,941	17,838,754	18,140,715	20,217,054
Miscellaneous	772,117	3,200,000	1,232,626	1,059,501
Total Fund	18,823,058	21,038,754	19,373,341	21,276,555
00296 - SHF-COMMUNICATIONS IGA				
Miscellaneous	41,418	75,000	6,390	75,000
Total Fund	41,418	75,000	6,390	75,000
00298 - ED-WORKFORCE INNOVATION-WIOA				
Intergovernmental	3,254,327	2,960,038	2,000,000	2,301,393
Total Fund	3,254,327	2,960,038	2,000,000	2,301,393
00300 - PCSO CONTRIBUTIONS				
Miscellaneous	94,730	225,000	97,700	225,000
Total Fund	94,730	225,000	97,700	225,000
00301 - ATTY-DIVERSION FEES				
Intergovernmental	460,834	244,252	244,252	65,137
Fines and Forfeits	116,924	116,444	116,444	123,611
Miscellaneous	6,359	-	3,147	-
Total Fund	584,118	360,696	363,843	188,748
00302 - COORDINATED REENTRY PLANNING				
Intergovernmental	6,333,333	2,333,333	2,333,333	2,333,333
Miscellaneous	-	-	130,000	-
Total Fund	6,333,333	2,333,333	2,463,333	2,333,333
00303 - PROBATE FUND SUPERIOR/COC				
Charges for Services	-	-	143	-
Miscellaneous	-	-	1	-
Total Fund	-	-	144	-
00304 - OPIOID SETTLEMENT FUND				
Intergovernmental	-	655,000	655,000	754,000
Miscellaneous	4,390,603	-	2,173,620	-
Total Fund	4,390,603	655,000	2,828,620	754,000
00305 - SAFE AND SMART FUND				
Intergovernmental	446,189	275,404	280,322	290,000
Miscellaneous	-	-	11,900	-
Total Fund	446,189	275,404	292,222	290,000
00306 - SCHOOL SAFETY INTEROPERABILITY				
Intergovernmental	1,800,000	-	-	450,000
Miscellaneous	-	-	26,100	-
Total Fund	1,800,000	-	26,100	450,000
00321 - JP1-JUDICIAL COLLECT/ENHC SR				
Charges for Services	28,190	20,000	30,115	27,960
Miscellaneous	801	-	2,125	-
Total Fund	28,991	20,000	32,240	27,960

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00322 - JP2-JUDICIAL COLLECT/ENHC SR				
Charges for Services	25,729	18,000	25,000	25,219
Miscellaneous	3,333	-	6,200	-
Total Fund	29,062	18,000	31,200	25,219
00323 - JP3-JUDICIAL COLLECT/ENHC SR				
Charges for Services	22,706	16,000	22,000	22,808
Miscellaneous	241	-	7,000	-
Total Fund	22,947	16,000	29,000	22,808
00324 - JP4-JUDICIAL COLLECT/ENHC SR				
Charges for Services	56,664	50,000	24,193	24,112
Miscellaneous	744	-	1,960	-
Total Fund	57,408	50,000	26,153	24,112
00325 - JP5-JUDICIAL COLLECT/ENHC SR				
Charges for Services	19,718	7,965	9,000	9,040
Miscellaneous	105	-	150	-
Total Fund	19,823	7,965	9,150	9,040
00326 - JP6-JUDICIAL COLLECT/ENHC SR				
Charges for Services	48,324	48,000	18,486	18,590
Miscellaneous	2,314	-	4,764	-
Total Fund	50,638	48,000	23,250	18,590
00331 - JP1-5% FTG SR				
Charges for Services	75,534	50,000	81,000	70,202
Total Fund	75,534	50,000	81,000	70,202
00332 - JP2-5% FTG SR				
Charges for Services	56,562	40,000	51,000	52,182
Total Fund	56,562	40,000	51,000	52,182
00333 - JP3-5% FTG SR				
Charges for Services	53,610	35,000	51,000	52,982
Total Fund	53,610	35,000	51,000	52,982
00334 - JP4-5% FTG SR				
Charges for Services	46,132	25,000	55,000	50,157
Total Fund	46,132	25,000	55,000	50,157
00335 - JP5-5% FTG SR				
Charges for Services	31,687	20,000	27,000	14,785
Total Fund	31,687	20,000	27,000	14,785
00336 - JP6-5% FTG SR				
Charges for Services	44,849	32,000	48,000	43,435
Total Fund	44,849	32,000	48,000	43,435
Total Special Revenue	\$ 224,440,394	\$ 249,265,052	\$ 261,913,215	\$ 289,886,034
Debt Service				
00098 - DEBT SERVICE				
Miscellaneous	\$ 106,842	\$ -	\$ 110,000	\$ -
Total Fund	106,842	-	110,000	-
Total Debt Service	\$ 106,842	\$ -	\$ 110,000	\$ -
Capital Projects				
00144 - CAPITAL PROJECTS/MISCELLANEOUS				
Intergovernmental	\$ 1,988,384	\$ 250,000	\$ 250,000	\$ 1,600,000
Charges for Services	-	-	3,000	-
Total Fund	1,988,384	250,000	253,000	1,600,000
00188 - KELVIN BRIDGE				
Miscellaneous	1,576	-	1,600	-
Total Fund	1,576	-	1,600	-

Pinal County
Schedule C - Detail of Revenues by Fund Other Than Property Taxes
Fiscal Year 2025

Sources of Revenue	Actual Revenues 2023	Estimated Revenues 2024	Actual Revenues* 2024	Estimated Revenues 2025
00287 - FAIRGROUNDS CONSTRUCTION FUND				
Miscellaneous	404	-	500	-
Total Fund	404	-	500	-
00297 - BOND FUNDED CAPITAL PROJECTS				
Miscellaneous	3,350	-	5,200	-
Total Fund	3,350	-	5,200	-
00299 - CAPITAL ASSET IMPROVE/REPLACE				
Miscellaneous	458,425	105,000	4,781,737	460,000
Total Fund	458,425	105,000	4,781,737	460,000
Total Capital Projects	\$ 2,452,140	\$ 355,000	\$ 5,042,037	\$ 2,060,000
Enterprise				
00028 - SHERIFF/INMATE SERVICES				
Miscellaneous	\$ 962,345	\$ 1,015,000	\$ 972,000	\$ 1,015,000
Total Fund	962,345	1,015,000	972,000	1,015,000
00179 - AIRPORT ECONOMIC DEVELOPMENT				
Intergovernmental	8,617,295	10,601,943	736,101	4,395,231
Charges for Services	42,388	45,000	13,781	66,000
Miscellaneous	1,265,981	1,345,700	1,235,953	1,440,500
Total Fund	9,925,664	11,992,643	1,985,835	5,901,731
Total Enterprise	\$ 10,888,009	\$ 13,007,643	\$ 2,957,835	\$ 6,916,731
Total All Funds	\$ 509,332,193	\$ 420,965,081	\$ 433,900,877	\$ 469,786,055

*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.

Pinal County
Schedule D - Summary by Fund Type of Interfund Transfers
Fiscal Year 2025

Fund	Other Financing 2025		Interfund Transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
00010 - GENERAL FUND	\$ 170,000,000	\$ (55,000,000)	\$ 4,797,207	\$ (82,961,850)
Total General Fund	\$ 170,000,000	\$ (55,000,000)	\$ 4,797,207	\$ (82,961,850)
SRV - Special Revenue				
00029 - ATTORNEY/DRUG PROSECUTION	\$	\$	\$ 48,429	\$ -
00032 - COURTS/AUTOMATED DATA SYSTEM			61,166	-
00033 - COURTS/DRUG ENFORCEMENT			43,000	-
00055 - ADULT PROB/SUPPORT			-	(43,000)
00058 - JUVENILE PROB/FAMILY COUNSELNG			8,047	-
00060 - JUVENILE PROB/SUPERVISION FEES			-	(5,000)
00064 - PUBLIC WORKS/HIGHWAY			14,024,108	(6,495,562)
00068 - PUBLIC WORKS/FLOOD MANAGEMENT			-	(286,643)
00069 - PUBLIC WRKS/FLEET MAINTENANCE			596,500	-
00075 - LIBRARY/DISTRICT			-	(1,043,746)
00079 - ANIMAL CONTROL			2,671,340	(165,200)
00082 - HEALTH/GRANTS			269,582	(269,582)
00086 - AIR QUALITY/PERMITS			205,000	(161,900)
00087 - AIR QUALITY/GRANTS			-	(196,400)
00089 - LANDFILL/ADEQ WASTE TIRE GRANT			300,000	-
00107 - HOUSING/CONVENTIONAL			232,000	(15,400)
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB			2,450,000	(3,375,868)
00125 - CRTS/DOMSTIC RELATNS ED & MED			4,730	-
00133 - COURTS/FLC CHILD SUPPORT			330,796	(157,319)
00134 - JUVENILE PROB/RESTITUTION FUND			5,000	-
00146 - JUV PROBATION/MISC SOURCES			36,347	(1,565)
00157 - PUBLIC DEFENDR-ATTY/STATE AID			140,351	-
00159 - ATTORNEY/STATE AID			147,767	(53,507)
00169 - CLERK OF CRT/5% SET ASIDE FTG			-	(333,112)
00178 - COURTS/LOCAL CRT ASSIST FTG 5%			392,209	-
00181 - ATTY/CJEF-PROSEC PASS-THROUGH			73,864	(22,713)
00184 - ATTY/ANTI RACKETEERING-STATE			-	(20,000)
00194 - COURTS ENHANCEMENT FUND			-	(6,300)
00196 - PW/EMERGENCY MANAGEMENT			1,150,000	-
00198 - CTY ATTY/VICTIMS' GRANTS			27,197	-
00203 - SHERIFF'S GRANTS			226,777	-
00205 - COURTS/GRANTS			-	(250,000)
00214 - IMPACT FEES-COUNTY WIDE PARKS			-	(4,008,000)
00215 - IMPACT FEES-PUBLIC SAFETY			-	(471,613)
00216 - IMPACT FEES-TRANSPORTATION/STR			-	(18,112,536)
00225 - SPECIAL GRANT FUNDS			-	(2,900,000)
00257 - PUBLIC HEALTH DISTRICT			1,327,710	(506,457)
00258 - COUNTY SCHOOL RESERVE FUND			4,346,401	-
00266 - MISC GRANTS			10,279	-
00268 - CO ATTY MISC GRANTS			113,037	-
00269 - EMPLOYEE WELLNESS COALITION			45,000	-
00295 - PW-TRANSPORTATION EXCISE TAX			5,500,000	(2,450,000)
00302 - COORDINATED REENTRY PLANNING			-	(167,255)
00331 - JP1-5% FTG SR			-	(91,387)
00332 - JP2-5% FTG SR			-	(63,600)
00333 - JP3-5% FTG SR			-	(59,977)
00334 - JP4-5% FTG SR			-	(48,328)
00335 - JP5-5% FTG SR			-	(32,052)
00336 - JP6-5% FTG SR			-	(51,871)
Total Special Revenue Funds	\$ -	\$ -	\$ 34,786,637	\$ (41,865,893)
Capital Projects Funds				
00097 - COUNTY WIDE COMPUTER PROJECT	\$	\$	\$ 18,739,980	\$
00144 - CAPITAL PROJECTS/MISCELLANEOUS			27,289,561	
00297 - BOND FUNDED CAPITAL PROJECTS	110,000,000	-	-	-
Total Capital Projects Funds	\$ 110,000,000	\$ -	\$ 46,029,541	\$ -
Debt Service Funds				
00098 - DEBT SERVICE	\$	\$	\$ 39,114,358	\$
Total Debt Service Funds	\$ -	\$ -	\$ 39,114,358	\$ -
Enterprise Funds				
00179 - AIRPORT ECONOMIC DEVELOPMENT	\$	\$	\$ 100,000	\$
Total Enterprise Funds	\$ -	\$ -	\$ 100,000	\$ -
GRAND TOTAL	\$ 280,000,000	\$ (55,000,000)	\$ 124,827,743	\$ (124,827,743)

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Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses/ Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
GENERAL FUND					
Board of Supervisors Florence	\$ 978,921	\$ 1,145,954	\$ 1,178,454	\$ 1,153,854	\$ 1,213,955
Board of Supervisors Central Services	7,563	26,400	18,900	10,500	18,900
BOS District 1	277,499	306,608	316,386	316,386	319,111
BOS District 2	353,483	399,758	413,004	390,621	415,450
BOS District 3	259,645	322,104	324,761	303,220	331,209
BOS District 4	270,129	290,113	298,640	261,414	300,326
BOS District 5	275,994	300,816	311,495	301,907	313,273
Assessor	4,038,210	5,504,127	5,634,014	4,782,008	5,814,004
Recorder/Elections Office	5,415,233	5,453,200	5,902,466	5,092,108	12,203,565
School Superintendent	1,322,351	1,415,479	1,459,189	1,459,189	1,462,430
Treasurer	1,842,987	1,866,775	2,478,073	2,382,899	2,739,893
County Attorney	14,297,165	15,646,215	16,398,642	15,389,305	17,272,940
Clerk of the Court	4,723,114	5,330,487	5,559,412	4,867,871	5,813,171
Sheriff	59,099,710	62,639,458	65,359,296	64,290,289	59,676,610
Superior Court	8,535,776	8,844,311	9,381,162	9,084,899	9,609,861
Juvenile Probation & Detention	6,505,053	7,075,876	7,402,504	6,678,354	7,458,318
Adult Probation	2,880,664	3,125,796	3,377,821	3,340,427	3,438,978
Conciliation Court	1,142,855	1,268,127	1,421,246	1,421,246	1,513,657
Superior Court Human Resources	-	311,159	359,001	329,506	379,963
Constables	613,388	746,847	763,356	691,196	841,256
Justice of the Peace - Pioneer	863,214	914,209	948,280	897,197	1,060,599
Justice of the Peace - Casa Grande	814,586	939,707	967,540	873,867	975,700
Justice of the Peace - Central	569,582	823,650	857,393	772,583	830,754
Justice of the Peace - Western	646,770	660,096	684,689	610,745	651,452
Justice of the Peace - Copper Corridor	688,472	744,361	775,998	749,062	789,081
Justice of the Peace - Apache Junction	636,959	707,177	732,430	703,642	695,559
Justice Court Admin Office	-	24,199	114,947	114,796	151,737
Internal Audit	236,695	183,356	183,356	183,356	183,356
Clerk of the Board	409,966	463,274	477,613	459,046	508,027
County Manager	964,578	1,149,986	1,309,605	1,278,237	1,409,764
Parks	681,959	695,800	760,556	673,356	774,857
Communications and Marketing	966,856	994,266	1,030,263	1,005,706	1,129,367
Economic & Workforce Develop	843,040	1,729,162	1,741,563	1,366,783	1,763,883
Development Services	4,918,887	6,193,445	6,617,599	5,784,967	7,986,926
Air Quality	60,975	99,099	99,099	62,800	99,099
Human Resources & Risk Management	3,954,839	5,231,732	5,452,314	5,428,688	6,571,683
Facilities Management	8,601,847	8,910,501	9,229,890	9,046,482	10,339,643
Office of Budget & Finance	2,488,449	3,450,588	3,554,233	2,802,086	4,063,594
Information Technology	10,674,493	11,975,085	12,766,764	12,455,892	13,394,865
Fleet Services	20,887	1,570,620	1,570,620	1,570,620	51,049
Public Health	5,237,371	6,157,954	6,203,610	6,046,576	6,574,136
Public Fiduciary	1,228,344	1,588,528	1,727,889	1,727,889	2,101,027
Housing Authority	174,158	354,528	260,869	245,411	256,086
Public Defense Services	12,104,386	15,142,796	15,337,102	15,137,842	15,551,164
Medical Examiner	1,568,522	1,511,002	1,724,336	1,721,883	1,705,008
Subtotal General Fund	\$ 172,195,577	\$ 194,234,731	\$ 203,486,380	\$ 194,266,711	\$ 210,755,286
Non-Departmental					
Designation for Financial Stability	\$ -	\$ 44,113,784	\$ 43,831,950	\$ -	\$ 34,914,699
Salary Increases, ERE Reconciliations & Payouts	-	125,000,000	118,897,784	-	127,800,000
Requested New Positions	-	6,821,683	4,115,137	-	7,797,090
Employee Benefits	14,128,618	20,500,000	20,500,000	16,120,000	20,500,000
State Cost Shifts after FY 14/15	62,713	236,374	236,374	78,588	236,374
Property Taxes/Real Estate	19,097	-	-	18,500	-
Project Reconciliations	-	1,050,000	1,025,000	-	1,250,000
Land Acquisition	115,238,385	-	-	-	-
AHCCCS/ACUTE/LTC	\$ 20,497,894	\$ 21,114,100	\$ 21,114,100	\$ 21,114,100	\$ 19,493,100
Subtotal Non-Departmental	\$ 149,946,707	\$ 218,835,941	\$ 209,720,345	\$ 37,331,188	\$ 211,991,263
GENERAL FUND TOTAL	\$ 322,142,284	\$ 413,070,672	\$ 413,206,725	\$ 231,597,899	\$ 422,746,549
Special Revenue FUNDS					
00022 - SHERIFF/DRUG TASK FORCE					
Sheriff	\$ 122,009	\$ 231,320	\$ 231,320	\$ 122,050	\$ -
Fund Total	122,009	231,320	231,320	122,050	-
00023 - SHERIFF/DRUG SMUGGLING					
Sheriff	165,038	300,696	300,696	169,900	206,490
Fund Total	165,038	300,696	300,696	169,900	206,490

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Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses/ Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00025 - SHERIFF/JAIL ENHANCEMENT					
Sheriff	196,288	291,000	291,000	197,820	351,368
Fund Total	196,288	291,000	291,000	197,820	351,368
00029 - ATTORNEY/DRUG PROSECUTION					
County Attorney	274,156	306,266	306,266	275,000	193,715
Fund Total	274,156	306,266	306,266	275,000	193,715
00032 - COURTS/AUTOMATED DATA SYSTEM					
Superior Court	81,063	80,019	80,019	80,019	86,166
Fund Total	81,063	80,019	80,019	80,019	86,166
00033 - COURTS/DRUG ENFORCEMENT					
Adult Probation	173,623	288,663	168,053	141,618	156,476
Fund Total	173,623	288,663	168,053	141,618	156,476
00035 - COURTS/FLC IV-D INCENTIVES					
Clerk of the Court	-	151,587	151,587	-	156,021
Superior Court	-	188,175	188,175	2,800	77,328
Fund Total	-	339,762	339,762	2,800	233,349
00036 - CLERK OF COURT/CONVERSION					
Clerk of the Court	317,138	591,000	591,000	97,100	570,000
Fund Total	317,138	591,000	591,000	97,100	570,000
00037 - COURTS/EXPEDITED CHILD SUPPORT					
Superior Court	-	83,829	83,829	-	59,464
Conciliation Court	-	57,829	57,829	-	151,132
Fund Total	-	141,658	141,658	-	210,596
00039 - COURTS/ENHANCEMENT					
Superior Court	88,683	75,386	75,386	75,386	99,542
Fund Total	88,683	75,386	75,386	75,386	99,542
00049 - RECORDER/STORAGE					
Recorder Office	416,781	1,234,956	1,234,956	425,000	1,216,500
Fund Total	416,781	1,234,956	1,234,956	425,000	1,216,500
00051 - TREASURER/TAXPAYER INFORMATION					
Treasurer	138,159	359,000	359,000	140,000	283,000
Fund Total	138,159	359,000	359,000	140,000	283,000
00052 - ADULT PROB/INTENSIVE PROB SERV					
Adult Probation	669,030	822,414	840,700	830,012	983,736
Fund Total	669,030	822,414	840,700	830,012	983,736
00053 - ADULT PROB/STATE ENHANCEMENT					
Adult Probation	3,193,632	4,706,295	3,699,000	3,680,816	4,471,724
Fund Total	3,193,632	4,706,295	3,699,000	3,680,816	4,471,724
00054 - ADULT PROB/COMMUNITY PUNISHMNT					
Adult Probation	164,461	140,500	203,135	203,135	221,000
Fund Total	164,461	140,500	203,135	203,135	221,000
00055 - ADULT PROB/SUPPORT					
Adult Probation	985,619	1,582,045	1,612,198	1,176,992	1,757,000
Fund Total	985,619	1,582,045	1,612,198	1,176,992	1,757,000
00056 - JUVENILE PROB/INTENSIVE					
Juvenile Probation & Detention	680,939	747,574	689,464	689,464	651,052
Fund Total	680,939	747,574	689,464	689,464	651,052
00057 - JUVENILE PROB/CASA					
Juvenile Probation & Detention	267,992	261,654	276,584	276,584	276,797
Fund Total	267,992	261,654	276,584	276,584	276,797
00058 - JUVENILE PROB/FAMILY COUNSELNG					
Juvenile Probation & Detention	35,538	40,094	40,094	40,094	40,233
Fund Total	35,538	40,094	40,094	40,094	40,233
00059 - JUVENILE PROB/STANDARD PROB					
Juvenile Probation & Detention	661,444	699,604	661,928	661,928	663,625
Fund Total	661,444	699,604	661,928	661,928	663,625
00060 - JUVENILE PROB/SUPERVISION FEES					
Juvenile Probation & Detention	132,698	250,500	250,235	93,350	176,637
Fund Total	132,698	250,500	250,235	93,350	176,637
00063 - PUBLIC DEFENDER/TRAINING					
Public Defense Services	25,922	192,200	192,200	32,750	157,068
Fund Total	25,922	192,200	192,200	32,750	157,068
00064 - PUBLIC WORKS/HIGHWAY					
Development Services	57,728,561	140,139,038	140,139,038	60,212,960	103,956,220
Fund Total	57,728,561	140,139,038	140,139,038	60,212,960	103,956,220
00068 - PUBLIC WORKS/FLOOD MANAGEMENT					
Development Services	12,939,853	37,456,308	37,456,308	6,316,701	32,453,940
Fund Total	12,939,853	37,456,308	37,456,308	6,316,701	32,453,940

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Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses/ Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00069 - PUBLIC WRKS/FLEET MAINTENANCE					
Fleet Services	374,132	332,126	332,126	331,854	599,500
Fund Total	374,132	332,126	332,126	331,854	599,500
00075 - LIBRARY/DISTRICT					
Library District	1,965,455	2,802,557	2,802,557	2,194,691	3,440,581
Fund Total	1,965,455	2,802,557	2,802,557	2,194,691	3,440,581
00076 - LIBRARY/STATE					
Library District	23,552	25,000	29,000	29,000	25,000
Fund Total	23,552	25,000	29,000	29,000	25,000
00079 - ANIMAL CONTROL					
Animal Care and Control	2,576,104	3,229,926	3,229,926	2,765,058	3,441,140
Fund Total	2,576,104	3,229,926	3,229,926	2,765,058	3,441,140
00081 - ANIMAL CONTROL/ANIMAL CARE					
Animal Care and Control	92,952	125,890	125,890	106,283	97,524
Fund Total	92,952	125,890	125,890	106,283	97,524
00082 - HEALTH/GRANTS					
Public Health	5,261,948	12,561,520	13,344,177	6,608,495	8,320,218
Fund Total	5,261,948	12,561,520	13,344,177	6,608,495	8,320,218
00086 - AIR QUALITY/PERMITS					
Air Quality	1,221,723	3,198,692	3,198,692	1,076,452	3,429,849
Fund Total	1,221,723	3,198,692	3,198,692	1,076,452	3,429,849
00087 - AIR QUALITY/GRANTS					
Air Quality	217,838	659,101	659,101	159,003	1,067,137
Fund Total	217,838	659,101	659,101	159,003	1,067,137
00089 - LANDFILL/ADEQ WASTE TIRE GRANT					
Development Services	1,596,335	3,020,509	3,020,509	1,970,240	3,426,779
Fund Total	1,596,335	3,020,509	3,020,509	1,970,240	3,426,779
00094 - HOUSING DEPT GRANTS					
Housing Authority	28,567,426	-	-	-	14,000
Fund Total	28,567,426	-	-	-	14,000
00101 - SPECIAL DIST/COTTNWD GRDN LITE					
Special Services	1,338	2,926	2,926	2,926	1,968
Fund Total	1,338	2,926	2,926	2,926	1,968
00102 - SPECIAL DIST/DESERT VISTA LITE					
Special Services	7,618	9,630	9,630	9,630	9,645
Fund Total	7,618	9,630	9,630	9,630	9,645
00104 - SPECIAL DIST/VILLA GRANDE LITE					
Special Services	10,551	12,315	12,315	12,315	12,345
Fund Total	10,551	12,315	12,315	12,315	12,345
00105 - SPECIAL DIST/DESERT VISTA SANI					
Special Services	2,800	107,797	107,797	2,800	107,797
Fund Total	2,800	107,797	107,797	2,800	107,797
00107 - HOUSING/CONVENTIONAL					
Housing Authority	1,124,482	9,099,207	9,099,207	1,100,000	16,625,842
Fund Total	1,124,482	9,099,207	9,099,207	1,100,000	16,625,842
00113 - SHERIFF/SEARCH & RESCUE					
Sheriff	14,515	24,377	574,377	110,800	249,617
Fund Total	14,515	24,377	574,377	110,800	249,617
00116 - SHERIFF/TRAFFIC SAFETY					
Sheriff	656,953	231,589	231,589	231,500	473,298
Fund Total	656,953	231,589	231,589	231,500	473,298
00118 - ADULT PROB/DTEF & INTERS CASE					
Adult Probation	73,841	75,653	81,630	81,100	80,827
Fund Total	73,841	75,653	81,630	81,100	80,827
00122 - JUVENILE PROB/VICTIMS' RIGHTS					
Juvenile Probation & Detention	16,795	17,244	19,100	19,000	28,681
Fund Total	16,795	17,244	19,100	19,000	28,681
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB					
Development Services	1,870,114	10,998,137	10,873,137	10,873,137	10,249,946
Fund Total	1,870,114	10,998,137	10,873,137	10,873,137	10,249,946
00125 - CRTS/DOMSTIC RELATNS ED & MED					
Conciliation Court	53,872	148,470	148,470	54,000	161,865
Fund Total	53,872	148,470	148,470	54,000	161,865
00127 - COURTS/CHILDRNS ISSUES ED FUND					
Conciliation Court	-	271,063	271,063	100,000	268,701
Fund Total	-	271,063	271,063	100,000	268,701

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00133 - COURTS/FLC CHILD SUPPORT					
Clerk of the Court	413,636	1,148,265	1,148,265	367,438	1,007,094
Superior Court	221,645	425,981	425,981	117,000	481,727
Fund Total	635,282	1,574,246	1,574,246	484,438	1,488,821
00134 - JUVENILE PROB/RESTITUTION FUND					
Juvenile Probation & Detention	500	5,135	5,400	4,250	9,500
Fund Total	500	5,135	5,400	4,250	9,500
00135 - JUVENILE PROB/DIVERSION-INTAKE					
Juvenile Probation & Detention	551,356	555,913	515,639	515,499	585,187
Fund Total	551,356	555,913	515,639	515,499	585,187
00136 - JUV PROB/DIVERSION-CONSEQUENCE					
Juvenile Probation & Detention	195,939	204,488	190,789	190,668	218,298
Fund Total	195,939	204,488	190,789	190,668	218,298
00137 - JUVENILE PROB/TREATMENT					
Juvenile Probation & Detention	787,796	815,467	720,940	720,940	775,331
Fund Total	787,796	815,467	720,940	720,940	775,331
00146 - JUV PROBATION/MISC SOURCES					
Juvenile Probation & Detention	181,733	154,056	180,533	134,048	136,946
Fund Total	181,733	154,056	180,533	134,048	136,946
00147 - JP/COST RECOVERY					
Superior Court	295,715	538,939	538,939	388,666	404,293
Justice of the Peace - Pioneer	208	154,100	154,100	315	143,245
Justice of the Peace - Casa Grande	720	551,000	551,000	500	577,527
Justice of the Peace - Central	390	76,405	76,405	400	-
Justice of the Peace - Western	640	76,405	76,405	700	-
Justice of the Peace - Copper Corridor	16,301	179,819	179,819	48,331	190,075
Justice of the Peace - Apache Junction	387	354,586	354,586	350	269,369
Fund Total	314,361	1,931,254	1,931,254	439,262	1,584,509
00149 - JUV PROB/COURT IMPROVMNT PROJ					
Juvenile Probation & Detention	58,545	55,870	65,042	65,037	62,002
Fund Total	58,545	55,870	65,042	65,037	62,002
00151 - JUV PROB/JUVENILE JUSTICE PROG					
Juvenile Probation & Detention	-	-	-	-	102,000
Fund Total	-	-	-	-	102,000
00154 - CLERK OF COURT/DECAS					
Clerk of the Court	91,681	602,400	602,400	61,700	620,000
Fund Total	91,681	602,400	602,400	61,700	620,000
00157 - PUBLIC DEFENDR-ATTY/STATE AID					
Public Defense Services	-	760,260	760,260	-	765,351
Fund Total	-	760,260	760,260	-	765,351
00159 - ATTORNEY/STATE AID					
County Attorney	119,870	129,572	129,572	129,572	130,326
Fund Total	119,870	129,572	129,572	129,572	130,326
00172 - LOCAL TRANSPORT ASSIST GRANT					
Public Health	(44,642)	-	-	-	-
Fund Total	(44,642)	-	-	-	-
00174 - CLERK/CASE FLOW MANAGEMENT					
Clerk of the Court	122,096	816,800	816,800	175,357	835,000
Fund Total	122,096	816,800	816,800	175,357	835,000
00178 - COURTS/LOCAL CRT ASSIST FTG 5%					
Superior Court	300,692	453,941	453,941	300,000	641,588
Fund Total	300,692	453,941	453,941	300,000	641,588
00181 - ATTY/CJEF-PROSEC PASS-THROUGH					
County Attorney	191,494	203,189	203,189	203,189	220,842
Fund Total	191,494	203,189	203,189	203,189	220,842
00182 - ATTY/BAD CHECK PROGRAM OPER					
County Attorney	-	10,428	10,428	-	10,060
Fund Total	-	10,428	10,428	-	10,060
00183 - CLERK/ELECTRONIC DOC MGMT SYST					
Clerk of the Court	185,052	723,000	723,000	120,500	612,993
Fund Total	185,052	723,000	723,000	120,500	612,993
00184 - ATTY/ANTI RACKETEERING-STATE					
County Attorney	340,406	2,634,982	2,634,982	700,000	1,897,345
Fund Total	340,406	2,634,982	2,634,982	700,000	1,897,345
00185 - ATTY/ANTI RACKETEERING-FEDERAL					
County Attorney	-	272,366	272,366	30,000	249,532
Fund Total	-	272,366	272,366	30,000	249,532

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00186 - ATTY/VICTIM COMPENSATION-STATE					
County Attorney	187,786	214,592	214,592	200,000	55,000
Fund Total	187,786	214,592	214,592	200,000	55,000
00187 - ATTY/VICTIM COMPENSATION-FED					
County Attorney	88,000	-	269,191	269,191	269,191
Fund Total	88,000	-	269,191	269,191	269,191
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT					
Clerk of the Court	-	128,360	128,360	-	137,075
Fund Total	-	128,360	128,360	-	137,075
00194 - COURTS ENHANCEMENT FUND					
Superior Court	190,523	183,909	183,909	183,909	240,533
Fund Total	190,523	183,909	183,909	183,909	240,533
00195 - COURTS/CIVIL ADR					
Conciliation Court	-	40,300	40,300	-	60,617
Fund Total	-	40,300	40,300	-	60,617
00196 - PW/EMERGENCY MANAGEMENT					
Development Services	1,277,799	4,760,645	4,760,645	1,184,407	4,409,371
Fund Total	1,277,799	4,760,645	4,760,645	1,184,407	4,409,371
00197 - CTY ATTY/AATA GRANTS					
County Attorney	130,738	241,877	413,035	250,000	340,218
Fund Total	130,738	241,877	413,035	250,000	340,218
00198 - CTY ATTY/VICTIMS' GRANTS					
County Attorney	65,298	66,942	72,542	65,000	71,397
Fund Total	65,298	66,942	72,542	65,000	71,397
00202 - ADULT PROB/JCEF					
Adult Probation	882,530	706,000	835,039	336,400	40,000
Fund Total	882,530	706,000	835,039	336,400	40,000
00203 - SHERIFF'S GRANTS					
Sheriff	5,083,683	11,680,327	13,104,542	4,891,270	8,487,768
Fund Total	5,083,683	11,680,327	13,104,542	4,891,270	8,487,768
00205 - COURTS/GRANTS					
Superior Court	335,081	1,015,109	1,015,109	335,000	731,127
Public Defense Services	176,000	198,000	198,000	176,000	198,000
Fund Total	511,081	1,213,109	1,213,109	511,000	929,127
00209 - SHRF/GILA RIVER INDIAN COMM GR					
Sheriff	-	-	303,253	158,091	531,356
Fund Total	-	-	303,253	158,091	531,356
00212 - JUV PROB/EMANCIPATION ADMIN CT					
Juvenile Probation & Detention	-	1,425	1,425	-	1,625
Fund Total	-	1,425	1,425	-	1,625
00213 - GRANTS/PROJECT CONTINGENCY					
Non-Departmental	-	14,516,884	8,988,301	-	23,000,000
Fund Total	-	14,516,884	8,988,301	-	23,000,000
00214 - IMPACT FEES-COUNTY WIDE PARKS					
Development Services	528	4,057,585	4,057,585	646,000	1,015,433
Fund Total	528	4,057,585	4,057,585	646,000	1,015,433
00215 - IMPACT FEES-PUBLIC SAFETY					
Development Services	-	2,172,701	2,172,701	-	6,221,933
Fund Total	-	2,172,701	2,172,701	-	6,221,933
00216 - IMPACT FEES-TRANSPORTATION/STR					
Development Services	33,600	22,533,812	22,533,812	25,000	10,407,198
Fund Total	33,600	22,533,812	22,533,812	25,000	10,407,198
00221 - ADULT PROB/GPS					
Adult Probation	2,778	15,353	15,353	2,579	16,853
Fund Total	2,778	15,353	15,353	2,579	16,853
00222 - JUV PROB/JCRF					
Juvenile Probation & Detention	18,965	296,424	300,344	23,820	330,926
Fund Total	18,965	296,424	300,344	23,820	330,926
00223 - COMMUNITY DEVELOPMENT BLOCK GR					
Office of Budget & Finance	2,956,130	5,032,639	7,245,664	4,000,000	6,288,142
Housing Authority	131,801	-	-	-	-
Fund Total	3,087,931	5,032,639	7,245,664	4,000,000	6,288,142
00225 - SPECIAL GRANT FUNDS					
Office of Budget & Finance	1,062,016	61,044,500	61,044,500	4,500,000	72,400,000
Fund Total	1,062,016	61,044,500	61,044,500	4,500,000	72,400,000
00257 - PUBLIC HEALTH DISTRICT					
Public Health	7,665,529	13,097,850	13,097,850	7,961,316	19,387,051
Fund Total	7,665,529	13,097,850	13,097,850	7,961,316	19,387,051

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2025

Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses/ Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00258 - COUNTY SCHOOL RESERVE FUND					
School Superintendent	3,622,264	4,093,787	4,093,787	4,000,000	4,408,401
Fund Total	3,622,264	4,093,787	4,093,787	4,000,000	4,408,401
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM					
Public Health	118,186	111,059	111,059	111,043	110,159
Fund Total	118,186	111,059	111,059	111,043	110,159
00263 - CRTS/FARE SURPLUS FUND					
Justice of the Peace - Pioneer	-	1,000	1,000	-	576
Justice of the Peace - Casa Grande	3,462	8,800	8,800	3,679	12,800
Justice of the Peace - Central	-	21,800	21,800	-	25,400
Justice of the Peace - Western	-	-	-	100	-
Justice of the Peace - Copper Corridor	-	11,000	11,000	-	14,450
Justice of the Peace - Apache Junction	-	32,700	32,700	-	30,370
Fund Total	3,462	75,300	75,300	3,779	83,596
00266 - MISC GRANTS					
Juvenile Probation & Detention	54,215	121,000	121,000	61,860	-
Adult Probation	42,468	70,000	70,000	70,000	62,500
Economic & Workforce Develop	7,500	6,500	6,500	2,500	-
Development Services	232,633	-	-	35,000	-
Office of Budget & Finance	13,839	4,147,000	4,148,500	3,700,000	6,147,750
Public Health	10,000	-	-	-	-
Public Defense Services	-	7,100	7,100	-	25,815
Medical Examiner	11,106	-	537,677	51,956	521,901
Fund Total	371,760	4,351,600	4,890,777	3,921,316	6,757,966
00268 - CO ATTY MISC GRANTS					
County Attorney	672,040	3,595,259	3,595,259	675,000	4,069,231
Fund Total	672,040	3,595,259	3,595,259	675,000	4,069,231
00269 - EMPLOYEE WELLNESS COALITION					
Non-Departmental	-	263,000	263,000	43,188	375,000
Fund Total	-	263,000	263,000	43,188	375,000
00270 - SHERIFF'S IMPOUND					
Sheriff	-	91,000	91,000	-	140,600
Fund Total	-	91,000	91,000	-	140,600
00271 - SHERIFF/EMERGENCY TELECOM					
Sheriff	22,733	75,657	75,657	31,500	68,000
Fund Total	22,733	75,657	75,657	31,500	68,000
00272 - EL/HAVA BLOCK GRANT					
Recorder Office	152,871	45,500	45,500	45,500	250,000
Fund Total	152,871	45,500	45,500	45,500	250,000
00274 - AP/ADULT DRUG COURTS					
Adult Probation	62,707	15,000	15,000	15,000	15,000
Fund Total	62,707	15,000	15,000	15,000	15,000
00278 - SHERIFF MISCELLANEOUS FUND					
Sheriff	403,505	2,588,870	2,588,870	578,100	-
Fund Total	403,505	2,588,870	2,588,870	578,100	-
00279 - SHF/OUTSIDE AGENCY RICO FUNDS					
Sheriff	19,242	100,000	100,000	46,800	100,000
Fund Total	19,242	100,000	100,000	46,800	100,000
00283 - SC-LAW LIBRARY FUND					
Superior Court	204,577	320,101	320,101	148,000	320,101
Fund Total	204,577	320,101	320,101	148,000	320,101
00285 - AT-VICTIM'S COMP-RESTITUTION					
County Attorney	-	141,985	141,985	-	471,364
Fund Total	-	141,985	141,985	-	471,364
00286 - AT-VICTIM'S COMP -INTEREST FD					
County Attorney	-	11,000	11,000	-	28,576
Fund Total	-	11,000	11,000	-	28,576
00290 - SHF/IMMIGRATION FUND					
Sheriff	136,194	1,456,500	1,456,500	487,650	1,637,277
Fund Total	136,194	1,456,500	1,456,500	487,650	1,637,277
00291 - SHF/DRMO PROGRAM					
Sheriff	4,312	143,000	143,000	8,250	140,893
Fund Total	4,312	143,000	143,000	8,250	140,893
00295 - PW-TRANSPORTATION EXCISE TAX					
Development Services	15,876,135	42,468,577	42,468,577	16,000,000	44,465,277
Fund Total	15,876,135	42,468,577	42,468,577	16,000,000	44,465,277
00296 - SHF-COMMUNICATIONS IGA					
Sheriff	29,768	326,000	326,000	26,500	310,283
Fund Total	29,768	326,000	326,000	26,500	310,283

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2025

Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses/ Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00298 - ED-WORKFORCE INNOVATION-WIOA					
Economic & Workforce Develop	3,015,855	2,635,038	2,960,038	2,318,023	2,301,393
Fund Total	3,015,855	2,635,038	2,960,038	2,318,023	2,301,393
00300 - PCSO CONTRIBUTIONS					
Sheriff	105,986	624,000	624,000	85,600	649,834
Fund Total	105,986	624,000	624,000	85,600	649,834
00301 - ATTY-DIVERSION FEES					
County Attorney	272,159	360,696	360,696	360,696	188,748
Fund Total	272,159	360,696	360,696	360,696	188,748
00302 - COORDINATED REENTRY PLANNING					
Sheriff	534,438	8,282,954	8,282,954	850,000	9,536,078
Fund Total	534,438	8,282,954	8,282,954	850,000	9,536,078
00304 - OPIOID SETTLEMENT FUND					
Adult Probation	106,384	113,392	113,392	113,392	-
Public Health	-	1,676,766	1,676,766	-	4,498,151
Fund Total	106,384	1,790,158	1,790,158	113,392	4,498,151
00305 - SAFE AND SMART FUND					
Sheriff	61,963	1,101,116	1,101,116	202,000	760,000
Public Health	-	-	-	-	183,676
Fund Total	61,963	1,101,116	1,101,116	202,000	943,676
00306 - SCHOOL SAFETY INTEROPERABILITY					
Sheriff	900,000	900,000	900,000	450,000	450,000
Fund Total	900,000	900,000	900,000	450,000	450,000
00321 - JP1-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Pioneer	-	80,000	80,000	-	130,817
Fund Total	-	80,000	80,000	-	130,817
00322 - JP2-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Casa Grande	20,229	227,638	227,638	21,030	384,598
Fund Total	20,229	227,638	227,638	21,030	384,598
00323 - JP3-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Central	14,113	31,000	31,000	10,000	48,522
Fund Total	14,113	31,000	31,000	10,000	48,522
00324 - JP4-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Western	-	120,996	120,996	-	117,112
Fund Total	-	120,996	120,996	-	117,112
00325 - JP5-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Copper Corridor	424	-	-	6,993	18,080
Fund Total	424	-	-	6,993	18,080
00326 - JP6-JUDICIAL COLLECT/ENHC SR					
Justice of the Peace - Apache Junction	31,087	187,933	187,933	-	208,590
Fund Total	31,087	187,933	187,933	-	208,590
00331 - JP1-5% FTG SR					
Justice of the Peace - Pioneer	-	50,040	50,040	296	70,202
Fund Total	-	50,040	50,040	296	70,202
00332 - JP2-5% FTG SR					
Justice of the Peace - Casa Grande	-	40,048	40,048	275	52,182
Fund Total	-	40,048	40,048	275	52,182
00333 - JP3-5% FTG SR					
Justice of the Peace - Central	-	35,256	35,256	199	52,982
Fund Total	-	35,256	35,256	199	52,982
00334 - JP4-5% FTG SR					
Justice of the Peace - Western	-	25,021	25,021	200	50,157
Fund Total	-	25,021	25,021	200	50,157
00335 - JP5-5% FTG SR					
Justice of the Peace - Copper Corridor	-	20,043	20,043	130	14,785
Fund Total	-	20,043	20,043	130	14,785
00336 - JP6-5% FTG SR					
Justice of the Peace - Apache Junction	-	32,003	32,003	250	33,435
Fund Total	-	32,003	32,003	250	33,435
00901 - PUBLIC WORKS/LOCAL EMERGENCY					
Development Services	-	15,475	15,475	-	15,475
Fund Total	-	15,475	15,475	-	15,475
Total Special Revenue Funds	\$ 176,272,309	\$ 468,972,892	\$ 468,836,839	\$ 163,822,916	\$ 450,651,480

Pinal County
Schedule E - Detail of Expenditures by Fund/Department
Fiscal Year 2025

Fund/Department	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
Capital Projects Funds					
00097 - COUNTY WIDE COMPUTER PROJECT					
Assessor	\$ 289,014	\$ -	\$ 299,569	\$ 299,569	\$ 300,000
Non-Departmental	-	15,845,969	2,068,490	-	13,561,800
Fleet Services	-	-	-	-	10,739,980
Information Technology	3,644,825	-	13,477,910	9,893,137	-
Fund Total	3,933,839	15,845,969	15,845,969	10,192,706	24,601,780
00144 - CAPITAL PROJECTS/MISCELLANEOUS					
Sheriff	100,260	60,000	60,000	58,000	232,268
Superior Court	116,458	615,912	615,912	418,166	249,876
Parks	3,402,872	4,471,939	4,471,939	1,944,802	18,446,852
Non-Departmental	-	4,870,000	4,870,000	-	5,600,000
Facilities Management	24,448,472	44,199,370	44,199,370	41,505,579	16,117,607
Fund Total	28,068,063	54,217,221	54,217,221	43,926,547	40,646,603
00287 - FAIRGROUNDS CONSTRUCTION FUND					
Fairgrounds and Parks	16,155	36,260	36,260	-	36,260
Fund Total	16,155	36,260	36,260	-	36,260
00297 - BOND FUNDED CAPITAL PROJECTS					
Non-Departmental	-	1,359,444	1,359,444	-	110,450,000
Facilities Management	33,483	-	-	-	-
Fund Total	33,483	1,359,444	1,359,444	-	110,450,000
00299 - CAPITAL ASSET IMPROVE/REPLACE					
Non-Departmental	550,091	16,101,632	16,101,632	291,071	19,479,243
Fund Total	550,091	16,101,632	16,101,632	291,071	19,479,243
Total Capital Projects Funds	\$ 32,601,630	\$ 87,560,526	\$ 87,560,526	\$ 54,410,324	\$ 195,213,886
Debt Service Funds					
00098 - DEBT SERVICE					
Debt Service	\$ 59,645,134	\$ 37,724,773	\$ 37,724,773	\$ 37,724,773	\$ 39,114,358
Fund Total	59,645,134	37,724,773	37,724,773	37,724,773	39,114,358
Total Debt Service Funds	\$ 59,645,134	\$ 37,724,773	\$ 37,724,773	\$ 37,724,773	\$ 39,114,358
Enterprise Funds					
00028 - SHERIFF/INMATE SERVICES					
Sheriff	\$ 850,569	\$ 1,715,000	\$ 1,715,000	\$ 871,120	\$ 1,915,000
Fund Total	850,569	1,715,000	1,715,000	871,120	1,915,000
00179 - AIRPORT ECONOMIC DEVELOPMENT					
Development Services	10,691,095	12,629,183	12,629,183	2,000,433	6,147,429
Fund Total	10,691,095	12,629,183	12,629,183	2,000,433	6,147,429
Total Enterprise Funds	\$ 11,541,664	\$ 14,344,183	\$ 14,344,183	\$ 2,871,553	\$ 8,062,429
TOTAL ALL FUNDS	\$ 602,203,021	\$ 1,021,673,046	\$ 1,021,673,046	\$ 490,427,465	\$ 1,115,788,702

* 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.

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
Fiscal Year 2025

Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
Board of Supervisors Florence					
00010 - GENERAL FUND	986,484	1,172,354	1,197,354	1,164,354	1,232,855
Unit Total	986,484	1,172,354	1,197,354	1,164,354	1,232,855
BOS District 1					
00010 - GENERAL FUND	277,499	306,608	316,386	316,386	319,111
Unit Total	277,499	306,608	316,386	316,386	319,111
BOS District 2					
00010 - GENERAL FUND	353,483	399,758	413,004	390,621	415,450
Unit Total	353,483	399,758	413,004	390,621	415,450
BOS District 3					
00010 - GENERAL FUND	259,645	322,104	324,761	303,220	331,209
Unit Total	259,645	322,104	324,761	303,220	331,209
BOS District 4					
00010 - GENERAL FUND	270,129	290,113	298,640	261,414	300,326
Unit Total	270,129	290,113	298,640	261,414	300,326
BOS District 5					
00010 - GENERAL FUND	275,994	300,816	311,495	301,907	313,273
Unit Total	275,994	300,816	311,495	301,907	313,273
Internal Audit Department					
00010 - GENERAL FUND	236,695	183,356	183,356	183,356	183,356
Unit Total	236,695	183,356	183,356	183,356	183,356
Clerk of the Board					
00010 - GENERAL FUND	409,966	463,274	477,613	459,046	508,027
Unit Total	409,966	463,274	477,613	459,046	508,027
County Manager					
00010 - GENERAL FUND	964,578	1,149,986	1,309,605	1,278,237	1,409,764
Unit Total	964,578	1,149,986	1,309,605	1,278,237	1,409,764
Parks					
00010 - GENERAL FUND	681,959	695,800	760,556	673,356	774,857
00144 - CAPITAL PROJECTS/MISCELLANEOUS	3,402,872	4,471,939	4,471,939	1,944,802	18,446,852
00287 - FAIRGROUNDS CONSTRUCTION FUND	16,155	36,260	36,260	-	36,260
Unit Total	4,100,986	5,203,999	5,268,755	2,618,158	19,257,969
Communications & Marketing					
00010 - GENERAL FUND	966,856	994,266	1,030,263	1,005,706	1,129,367
Unit Total	966,856	994,266	1,030,263	1,005,706	1,129,367
Economic Development					
00010 - GENERAL FUND	843,040	1,729,162	1,741,563	1,366,783	1,763,883
00266 - MISC GRANTS	7,500	6,500	6,500	2,500	-
00298 - ED-WORKFORCE INNOVATION-WIOA	3,015,855	2,635,038	2,960,038	2,318,023	2,301,393
Unit Total	3,866,395	4,370,700	4,708,101	3,687,306	4,065,276
Air Quality					
00010 - GENERAL FUND	60,975	99,099	99,099	62,800	99,099
00086 - AIR QUALITY/PERMITS	1,221,723	3,198,692	3,198,692	1,076,452	3,429,849
00087 - AIR QUALITY/GRANTS	217,838	659,101	659,101	159,003	1,067,137
Unit Total	1,500,536	3,956,892	3,956,892	1,298,255	4,596,085
Development Services					
00010 - GENERAL FUND	4,918,887	6,193,445	6,617,599	5,784,967	7,986,926
00064 - PUBLIC WORKS/HIGHWAY	57,728,561	140,139,038	140,139,038	60,212,960	103,956,220
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	12,939,853	37,456,308	37,456,308	6,316,701	32,453,940
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	1,596,335	3,020,509	3,020,509	1,970,240	3,426,779
00098 - DEBT SERVICE	8,738,746	8,489,319	8,489,319	8,489,319	5,921,049
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	1,870,114	10,998,137	10,873,137	10,873,137	10,249,946
00179 - AIRPORT ECONOMIC DEVELOPMENT	10,691,095	12,629,183	12,629,183	2,000,433	6,147,429
00196 - PW/EMERGENCY MANAGEMENT	1,277,799	4,760,645	4,760,645	1,184,407	4,409,371
00214 - IMPACT FEES-COUNTY WIDE PARKS	528	4,057,585	4,057,585	646,000	1,015,433
00215 - IMPACT FEES-PUBLIC SAFETY	-	2,172,701	2,172,701	-	6,221,933
00216 - IMPACT FEES-TRANSPORTATION/STR	33,600	22,533,812	22,533,812	25,000	10,407,198

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
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Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00266 - MISC GRANTS	232,633	-	-	35,000	-
00295 - PW-TRANSPORTATION EXCISE TAX	15,876,135	42,468,577	42,468,577	16,000,000	44,465,277
00901 - PUBLIC WORKS/LOCAL EMERGENCY	-	15,475	15,475	-	15,475
Unit Total	115,904,286	294,934,734	295,233,888	113,538,164	236,676,976
Facilities					
00010 - GENERAL FUND	8,601,847	8,910,501	9,229,890	9,046,482	10,339,643
00144 - CAPITAL PROJECTS/MISCELLANEOUS	24,448,472	44,199,370	44,199,370	41,505,579	16,117,607
00297 - BOND FUNDED CAPITAL PROJECTS	33,483	-	-	-	-
Unit Total	33,083,802	53,109,871	53,429,260	50,552,061	26,457,250
Office of Budget & Finance					
00010 - GENERAL FUND	2,488,449	3,450,588	3,554,233	2,802,086	4,063,594
00223 - COMMUNITY DEVELOPMENT BLOCK GR	2,956,130	5,032,639	7,245,664	4,000,000	6,288,142
00225 - SPECIAL GRANT FUNDS	1,062,016	61,044,500	61,044,500	4,500,000	72,400,000
00266 - MISC GRANTS	13,839	4,147,000	4,148,500	3,700,000	6,147,750
Unit Total	6,520,433	73,674,727	75,992,897	15,002,086	88,899,486
Human Resources & Risk Department					
00010 - GENERAL FUND	3,954,839	5,231,732	5,452,314	5,428,688	6,571,683
Unit Total	3,954,839	5,231,732	5,452,314	5,428,688	6,571,683
Information Technology Department					
00010 - GENERAL FUND	10,674,493	11,975,085	12,766,764	12,455,892	13,394,865
00097 - COUNTY WIDE COMPUTER PROJECT	3,644,825	15,546,400	15,546,400	9,893,137	13,561,800
Unit Total	14,319,318	27,521,485	28,313,164	22,349,029	26,956,665
Fleet Services					
00010 - GENERAL FUND	20,887	1,570,620	1,570,620	1,570,620	51,049
00069 - PUBLIC WRKS/FLEET MAINTENANCE	374,132	332,126	332,126	331,854	599,500
00097 - COUNTY WIDE COMPUTER PROJECT	-	-	-	-	10,739,980
Unit Total	395,018	1,902,746	1,902,746	1,902,474	11,390,529
Animal Care & Control Department					
00079 - ANIMAL CONTROL	2,576,104	3,229,926	3,229,926	2,765,058	3,441,140
00081 - ANIMAL CONTROL/ANIMAL CARE	92,952	125,890	125,890	106,283	97,524
Unit Total	2,669,056	3,355,816	3,355,816	2,871,341	3,538,664
Public Fiduciary					
00010 - GENERAL FUND	1,228,344	1,588,528	1,727,889	1,727,889	2,101,027
Unit Total	1,228,344	1,588,528	1,727,889	1,727,889	2,101,027
Housing Department					
00010 - GENERAL FUND	174,158	354,528	260,869	245,411	256,086
00094 - HOUSING DEPT GRANTS	28,567,426	-	-	-	14,000
00107 - HOUSING/CONVENTIONAL	1,124,482	9,099,207	9,099,207	1,100,000	16,625,842
00223 - COMMUNITY DEVELOPMENT BLOCK GR	131,801	-	-	-	-
Unit Total	29,997,866	9,453,735	9,360,076	1,345,411	16,895,928
Library District					
00075 - LIBRARY/DISTRICT	1,965,455	2,802,557	2,802,557	2,194,691	3,440,581
00076 - LIBRARY/STATE	23,552	25,000	29,000	29,000	25,000
Unit Total	1,989,007	2,827,557	2,831,557	2,223,691	3,465,581
Public Defense Services					
00010 - GENERAL FUND	12,104,386	15,142,796	15,337,102	15,137,842	15,551,164
00063 - PUBLIC DEFENDER/TRAINING	25,922	192,200	192,200	32,750	157,068
00157 - PUBLIC DEFENDR-ATTY/STATE AID	-	760,260	760,260	-	765,351
00205 - COURTS/GRANTS	176,000	198,000	198,000	176,000	198,000
00266 - MISC GRANTS	-	7,100	7,100	-	25,815
Unit Total	12,306,309	16,300,356	16,494,662	15,346,592	16,697,398
Public Health					
00010 - GENERAL FUND	5,237,371	6,157,954	6,203,610	6,046,576	6,574,136
00082 - HEALTH/GRANTS	5,261,948	12,561,520	13,344,177	6,608,495	8,320,218
00172 - LOCAL TRANSPORT ASSIST GRANT	(44,642)	-	-	-	-
00257 - PUBLIC HEALTH DISTRICT	7,665,529	13,097,850	13,097,850	7,961,316	19,387,051
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	118,186	111,059	111,059	111,043	110,159

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
Fiscal Year 2025

Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00266 - MISC GRANTS	10,000	-	-	-	-
00304 - OPIOID SETTLEMENT FUND	-	1,676,766	1,676,766	-	4,498,151
00305 - SAFE AND SMART FUND	-	-	-	-	183,676
Unit Total	18,248,392	33,605,149	34,433,462	20,727,430	39,073,391
Medical Examiner					
00010 - GENERAL FUND	1,568,522	1,511,002	1,724,336	1,721,883	1,705,008
00266 - MISC GRANTS	11,106	-	537,677	51,956	521,901
Unit Total	1,579,627	1,511,002	2,262,013	1,773,839	2,226,909
Non-Departmental					
00010 - GENERAL FUND	149,946,707	218,835,941	209,720,345	37,331,188	211,991,263
00098 - DEBT SERVICE	50,906,388	29,235,454	29,235,454	29,235,454	33,193,309
00101 - SPECIAL DIST/COTTNWD GRDN LITE	1,338	2,926	2,926	2,926	1,968
00102 - SPECIAL DIST/DESERT VISTA LITE	7,618	9,630	9,630	9,630	9,645
00104 - SPECIAL DIST/VILLA GRANDE LITE	10,551	12,315	12,315	12,315	12,345
00105 - SPECIAL DIST/DESERT VISTA SANI	2,800	107,797	107,797	2,800	107,797
00144 - CAPITAL PROJECTS/MISCELLANEOUS	-	4,870,000	4,870,000	-	5,600,000
00213 - GRANTS/PROJECT CONTINGENCY	-	14,516,884	8,988,301	-	23,000,000
00269 - EMPLOYEE WELLNESS COALITION	-	263,000	263,000	43,188	375,000
00297 - BOND FUNDED CAPITAL PROJECTS	-	1,359,444	1,359,444	-	110,450,000
00299 - CAPITAL ASSET IMPROVE/REPLACE	550,091	16,101,632	16,101,632	291,071	19,479,243
Unit Total	201,425,493	285,315,023	270,670,844	66,928,572	404,220,570
Board of Supervisors Department Total	\$ 458,091,037	\$ 829,446,687	\$ 821,256,813	\$ 334,985,233	\$ 919,234,125
Department Assessor Office					
00010 - GENERAL FUND	4,038,210	5,504,127	5,634,014	4,782,008	5,814,004
00097 - COUNTY WIDE COMPUTER PROJECT	289,014	299,569	299,569	299,569	300,000
Unit Total	4,327,224	5,803,696	5,933,583	5,081,577	6,114,004
Assessor Department Total	\$ 4,327,224	\$ 5,803,696	\$ 5,933,583	\$ 5,081,577	\$ 6,114,004
Department Recorder/Elections Office					
00010 - GENERAL FUND	5,415,233	5,453,200	5,902,466	5,092,108	12,203,565
00049 - RECORDER/STORAGE	416,781	1,234,956	1,234,956	425,000	1,216,500
00272 - EL/HAVA BLOCK GRANT	152,871	45,500	45,500	45,500	250,000
Unit Total	5,984,885	6,733,656	7,182,922	5,562,608	13,670,065
Recorder/Elections Department Total	\$ 5,984,885	\$ 6,733,656	\$ 7,182,922	\$ 5,562,608	\$ 13,670,065
Department School Superintendent					
00010 - GENERAL FUND	1,322,351	1,415,479	1,459,189	1,459,189	1,462,430
00258 - COUNTY SCHOOL RESERVE FUND	3,622,264	4,093,787	4,093,787	4,000,000	4,408,401
Unit Total	4,944,615	5,509,266	5,552,976	5,459,189	5,870,831
School Superintendent Department Total	\$ 4,944,615	\$ 5,509,266	\$ 5,552,976	\$ 5,459,189	\$ 5,870,831
Department Treasurer Office					
00010 - GENERAL FUND	1,842,987	1,866,775	2,478,073	2,382,899	2,739,893
00051 - TREASURER/TAXPAYER INFORMATION	138,159	359,000	359,000	140,000	283,000
Unit Total	1,981,147	2,225,775	2,837,073	2,522,899	3,022,893
Treasurer Department Total	\$ 1,981,147	\$ 2,225,775	\$ 2,837,073	\$ 2,522,899	\$ 3,022,893
Department County Attorney's Office					
00010 - GENERAL FUND	14,297,165	15,646,215	16,398,642	15,389,305	17,272,940
00029 - ATTORNEY/DRUG PROSECUTION	274,156	306,266	306,266	275,000	193,715
00159 - ATTORNEY/STATE AID	119,870	129,572	129,572	129,572	130,326
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	191,494	203,189	203,189	203,189	220,842
00182 - ATTY/BAD CHECK PROGRAM OPER	-	10,428	10,428	-	10,060

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
Fiscal Year 2025

Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
00184 - ATTY/ANTI RACKETEERING-STATE	340,406	2,634,982	2,634,982	700,000	1,897,345
00185 - ATTY/ANTI RACKETEERING-FEDERAL	-	272,366	272,366	30,000	249,532
00186 - ATTY/VICTIM COMPENSATION-STATE	187,786	214,592	214,592	200,000	55,000
00187 - ATTY/VICTIM COMPENSATION-FED	88,000	-	269,191	269,191	269,191
00197 - CTY ATTY/AATA GRANTS	130,738	241,877	413,035	250,000	340,218
00198 - CTY ATTY/VICTIMS' GRANTS	65,298	66,942	72,542	65,000	71,397
00268 - CO ATTY MISC GRANTS	672,040	3,595,259	3,595,259	675,000	4,069,231
00285 - AT-VICTIM'S COMP-RESTITUTION	-	141,985	141,985	-	471,364
00286 - AT-VICTIM'S COMP -INTEREST FD	-	11,000	11,000	-	28,576
00301 - ATTY-DIVERSION FEES	272,159	360,696	360,696	360,696	188,748
Unit Total	16,639,113	23,835,369	25,033,745	18,546,953	25,468,485
<i>County Attorney Department Total</i>	\$ 16,639,113	\$ 23,835,369	\$ 25,033,745	\$ 18,546,953	\$ 25,468,485
<i>Department Constable's Office</i>					
00010 - GENERAL FUND	613,388	746,847	763,356	691,196	841,256
Unit Total	613,388	746,847	763,356	691,196	841,256
<i>Constables Department Total</i>	\$ 613,388	\$ 746,847	\$ 763,356	\$ 691,196	\$ 841,256
<i>Department Clerk of Court</i>					
00010 - GENERAL FUND	4,723,114	5,330,487	5,559,412	4,867,871	5,813,171
00035 - COURTS/FLC IV-D INCENTIVES	-	151,587	151,587	-	156,021
00036 - CLERK OF COURT/CONVERSION	317,138	591,000	591,000	97,100	570,000
00133 - COURTS/FLC CHILD SUPPORT	413,636	1,148,265	1,148,265	367,438	1,007,094
00154 - CLERK OF COURT/DECAS	91,681	602,400	602,400	61,700	620,000
00174 - CLERK/CASE FLOW MANAGEMENT	122,096	816,800	816,800	175,357	835,000
00183 - CLERK/ELECTRONIC DOC MGMT SYST	185,052	723,000	723,000	120,500	612,993
00189 - CLERK/SPOUSAL MAINT ENFRCEMENT	-	128,360	128,360	-	137,075
Unit Total	5,852,718	9,491,899	9,720,824	5,689,966	9,751,354
<i>Clerk of the Court Department Total</i>	\$ 5,852,718	\$ 9,491,899	\$ 9,720,824	\$ 5,689,966	\$ 9,751,354
<i>Department Sheriff</i>					
00010 - GENERAL FUND	59,099,710	62,639,458	65,359,296	64,290,289	59,676,610
00022 - SHERIFF/DRUG TASK FORCE	122,009	231,320	231,320	122,050	-
00023 - SHERIFF/DRUG SMUGGLING	165,038	300,696	300,696	169,900	206,490
00025 - SHERIFF/JAIL ENHANCEMENT	196,288	291,000	291,000	197,820	351,368
00028 - SHERIFF/INMATE SERVICES	850,569	1,715,000	1,715,000	871,120	1,915,000
00113 - SHERIFF/SEARCH & RESCUE	14,515	24,377	574,377	110,800	249,617
00116 - SHERIFF/TRAFFIC SAFETY	656,953	231,589	231,589	231,500	473,298
00144 - CAPITAL PROJECTS/MISCELLANEOUS	100,260	60,000	60,000	58,000	232,268
00203 - SHERIFF'S GRANTS	5,083,683	11,680,327	13,104,542	4,891,270	8,487,768
00209 - SHRF/GILA RIVER INDIAN COMM GR	-	-	303,253	158,091	531,356
00270 - SHERIFF'S IMPOUND	-	91,000	91,000	-	140,600
00271 - SHERIFF/EMERGENCY TELECOM	22,733	75,657	75,657	31,500	68,000
00278 - SHERIFF MISCELLANEOUS FUND	403,505	2,588,870	2,588,870	578,100	-
00279 - SHF/OUTSIDE AGENCY RICO FUNDS	19,242	100,000	100,000	46,800	100,000
00290 - SHF/IMMIGRATION FUND	136,194	1,456,500	1,456,500	487,650	1,637,277
00291 - SHF/DRMO PROGRAM	4,312	143,000	143,000	8,250	140,893
00296 - SHF-COMMUNICATIONS IGA	29,768	326,000	326,000	26,500	310,283
00300 - PCSO CONTRIBUTIONS	105,986	624,000	624,000	85,600	649,834
00302 - COORDINATED REENTRY PLANNING	534,438	8,282,954	8,282,954	850,000	9,536,078
00305 - SAFE AND SMART FUND	61,963	1,101,116	1,101,116	202,000	760,000
00306 - SCHOOL SAFETY INTEROPERABILITY	900,000	900,000	900,000	450,000	450,000
Unit Total	68,507,166	92,862,864	97,860,170	73,867,240	85,916,740
<i>Sheriff Department Total</i>	\$ 68,507,166	\$ 92,862,864	\$ 97,860,170	\$ 73,867,240	\$ 85,916,740

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
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Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
<i>Department: Courts</i>					
Superior Court					
00010 - GENERAL FUND	8,535,776	8,844,311	9,381,162	9,084,899	9,609,861
00032 - COURTS/AUTOMATED DATA SYSTEM	81,063	80,019	80,019	80,019	86,166
00035 - COURTS/FLC IV-D INCENTIVES	-	188,175	188,175	2,800	77,328
00037 - COURTS/EXPEDITED CHILD SUPPORT	-	83,829	83,829	-	59,464
00039 - COURTS/ENHANCEMENT	88,683	75,386	75,386	75,386	99,542
00133 - COURTS/FLC CHILD SUPPORT	221,645	425,981	425,981	117,000	481,727
00144 - CAPITAL PROJECTS/MISCELLANEOUS	116,458	615,912	615,912	418,166	249,876
00147 - JP/COST RECOVERY	295,715	538,939	538,939	388,666	404,293
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	300,692	453,941	453,941	300,000	641,588
00194 - COURTS ENHANCEMENT FUND	190,523	183,909	183,909	183,909	240,533
00205 - COURTS/GRANTS	335,081	1,015,109	1,015,109	335,000	731,127
00283 - SC-LAW LIBRARY FUND	204,577	320,101	320,101	148,000	320,101
Unit Total	10,370,213	12,825,612	13,362,463	11,133,845	13,001,606
Juvenile Court Services Department					
00010 - GENERAL FUND	6,505,053	7,075,876	7,402,504	6,678,354	7,458,318
00056 - JUVENILE PROB/INTENSIVE	680,939	747,574	689,464	689,464	651,052
00057 - JUVENILE PROB/CASA	267,992	261,654	276,584	276,584	276,797
00058 - JUVENILE PROB/FAMILY COUNSELNG	35,538	40,094	40,094	40,094	40,233
00059 - JUVENILE PROB/STANDARD PROB	661,444	699,604	661,928	661,928	663,625
00060 - JUVENILE PROB/SUPERVISION FEES	132,698	250,500	250,235	93,350	176,637
00122 - JUVENILE PROB/VICTIMS' RIGHTS	16,795	17,244	19,100	19,000	28,681
00134 - JUVENILE PROB/RESTITUTION FUND	500	5,135	5,400	4,250	9,500
00135 - JUVENILE PROB/DIVERSION-INTAKE	551,356	555,913	515,639	515,499	585,187
00136 - JUV PROB/DIVERSION-CONSEQUENCE	195,939	204,488	190,789	190,668	218,298
00137 - JUVENILE PROB/TREATMENT	787,796	815,467	720,940	720,940	775,331
00146 - JUV PROBATION/MISC SOURCES	181,733	154,056	180,533	134,048	136,946
00149 - JUV PROB/COURT IMPROVMNT PROJ	58,545	55,870	65,042	65,037	62,002
00151 - JUV PROB/JUVENILE JUSTICE PROG	-	-	-	-	102,000
00202 - ADULT PROB/JCEF	377,437	100,000	143,239	-	-
00212 - JUV PROB/EMANCIPATION ADMIN CT	-	1,425	1,425	-	1,625
00222 - JUV PROB/JCRF	18,965	296,424	300,344	23,820	330,926
00266 - MISC GRANTS	54,215	121,000	121,000	61,860	-
Unit Total	10,526,945	11,402,324	11,584,260	10,174,896	11,517,158
Adult Probation Department					
00010 - GENERAL FUND	2,880,664	3,125,796	3,377,821	3,340,427	3,438,978
00033 - COURTS/DRUG ENFORCEMENT	173,623	288,663	168,053	141,618	156,476
00052 - ADULT PROB/INTENSIVE PROB SERV	669,030	822,414	840,700	830,012	983,736
00053 - ADULT PROB/STATE ENHANCEMENT	3,193,632	4,706,295	3,699,000	3,680,816	4,471,724
00054 - ADULT PROB/COMMUNITY PUNISHMNT	164,461	140,500	203,135	203,135	221,000
00055 - ADULT PROB/SUPPORT	985,619	1,582,045	1,612,198	1,176,992	1,757,000
00118 - ADULT PROB/DTEF & INTERS CASE	73,841	75,653	81,630	81,100	80,827
00202 - ADULT PROB/JCEF	505,094	606,000	691,800	336,400	40,000
00221 - ADULT PROB/GPS	2,778	15,353	15,353	2,579	16,853
00266 - MISC GRANTS	42,468	70,000	70,000	70,000	62,500
00274 - AP/ADULT DRUG COURTS	62,707	15,000	15,000	15,000	15,000
00304 - OPIOID SETTLEMENT FUND	106,384	113,392	113,392	113,392	-
Unit Total	8,860,300	11,561,111	10,888,082	9,991,471	11,244,094
Conciliation Court Department					
00010 - GENERAL FUND	1,142,855	1,268,127	1,421,246	1,421,246	1,513,657
00037 - COURTS/EXPEDITED CHILD SUPPORT	-	57,829	57,829	-	151,132
00125 - CRTS/DOMSTIC RELATNS ED & MED	53,872	148,470	148,470	54,000	161,865
00127 - COURTS/CHILDRNS ISSUES ED FUND	-	271,063	271,063	100,000	268,701
00195 - COURTS/CIVIL ADR	-	40,300	40,300	-	60,617
Unit Total	1,196,727	1,785,789	1,938,908	1,575,246	2,155,972
Superior Court Human Resources					
00010 - GENERAL FUND	-	311,159	359,001	329,506	379,963
Unit Total	-	311,159	359,001	329,506	379,963

Pinal County
Schedule F - Detail of Expenditures by Department/Fund
Fiscal Year 2025

Department/Fund	Actual Expenditures/ Expenses 2023	Adopted Budgeted Expenditures/ Expenses 2024	Expenditures/ Expenses Adjustments Approved 2024	Actual Expenditures/ Expenses* 2024	Budgeted Expenditures/ Expenses 2025
Justice of the Peace - Pioneer					
00010 - GENERAL FUND	863,214	914,209	948,280	897,197	1,060,599
00147 - JP/COST RECOVERY	208	154,100	154,100	315	143,245
00263 - CRTS/FARE SURPLUS FUND	-	1,000	1,000	-	576
00321 - JP1-JUDICIAL COLLECT/ENHC SR	-	80,000	80,000	-	130,817
00331 - JP1-5% FTG SR	-	50,040	50,040	296	70,202
Unit Total	863,422	1,199,349	1,233,420	897,808	1,405,439
Justice of the Peace - Casa Grande					
00010 - GENERAL FUND	814,586	939,707	967,540	873,867	975,700
00147 - JP/COST RECOVERY	720	551,000	551,000	500	577,527
00263 - CRTS/FARE SURPLUS FUND	3,462	8,800	8,800	3,679	12,800
00322 - JP2-JUDICIAL COLLECT/ENHC SR	20,229	227,638	227,638	21,030	384,598
00332 - JP2-5% FTG SR	-	40,048	40,048	275	52,182
Unit Total	838,998	1,767,193	1,795,026	899,351	2,002,807
Justice of the Peace - Central Pinal					
00010 - GENERAL FUND	569,582	823,650	857,393	772,583	830,754
00147 - JP/COST RECOVERY	390	76,405	76,405	400	-
00263 - CRTS/FARE SURPLUS FUND	-	21,800	21,800	-	25,400
00323 - JP3-JUDICIAL COLLECT/ENHC SR	14,113	31,000	31,000	10,000	48,522
00333 - JP3-5% FTG SR	-	35,256	35,256	199	52,982
Unit Total	584,084	988,111	1,021,854	783,182	957,658
Justice of the Peace - Western Pinal					
00010 - GENERAL FUND	646,770	660,096	684,689	610,745	651,452
00147 - JP/COST RECOVERY	640	76,405	76,405	700	-
00263 - CRTS/FARE SURPLUS FUND	-	-	-	100	-
00324 - JP4-JUDICIAL COLLECT/ENHC SR	-	120,996	120,996	-	117,112
00334 - JP4-5% FTG SR	-	25,021	25,021	200	50,157
Unit Total	647,410	882,518	907,111	611,745	818,721
Justice of the Peace - Copper Corridor					
00010 - GENERAL FUND	688,472	744,361	775,998	749,062	789,081
00147 - JP/COST RECOVERY	16,301	179,819	179,819	48,331	190,075
00263 - CRTS/FARE SURPLUS FUND	-	11,000	11,000	-	14,450
00325 - JP5-JUDICIAL COLLECT/ENHC SR	424	-	-	6,993	18,080
00335 - JP5-5% FTG SR	-	20,043	20,043	130	14,785
Unit Total	705,198	955,223	986,860	804,516	1,026,471
Justice of the Peace - Apache Junction					
00010 - GENERAL FUND	636,959	707,177	732,430	703,642	695,559
00147 - JP/COST RECOVERY	387	354,586	354,586	350	269,369
00263 - CRTS/FARE SURPLUS FUND	-	32,700	32,700	-	30,370
00326 - JP6-JUDICIAL COLLECT/ENHC SR	31,087	187,933	187,933	-	208,590
00336 - JP6-5% FTG SR	-	32,003	32,003	250	33,435
Unit Total	668,432	1,314,399	1,339,652	704,242	1,237,323
Justice Court Administrative Office					
00010 - GENERAL FUND	-	24,199	114,947	114,796	151,737
Unit Total	-	24,199	114,947	114,796	151,737
Courts Department Total	\$ 35,261,729	\$ 45,016,987	\$ 45,531,584	\$ 38,020,604	\$ 45,898,949
Total All Departments	\$ 602,203,021	\$ 1,021,673,046	\$ 1,021,673,046	\$ 490,427,465	\$ 1,115,788,702

* 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.

Pinal County
Schedule G - Full-Time Employees and Personnel Compensation
Fiscal Year 2025

	Full-Time Equivalent (FTE)	Employee Salaries & Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
General Fund						
00010 - GENERAL FUND	1,867.56	\$ 129,199,948	\$ 17,579,166	\$ 20,500,000	\$ 11,400,650	\$ 178,679,764
Total General Fund	1,867.56	\$ 129,199,948	\$ 17,579,166	\$ 20,500,000	\$ 11,400,650	\$ 178,679,764
Special Revenue Funds						
00023 - SHERIFF/DRUG SMUGGLING	1.00	\$ 45,237	\$ 5,551	\$ 13,111	\$ 3,570	\$ 67,469
00029 - ATTORNEY/DRUG PROSECUTION	0.98	143,020	17,549	21,862	11,284	193,715
00032 - COURTS/AUTOMATED DATA SYSTEM	1.00	60,086	7,373	14,077	4,630	86,166
00033 - COURTS/DRUG ENFORCEMENT	1.50	117,237	19,274	9,747	10,218	156,476
00036 - CLERK OF COURT/CONVERSION	1.00	34,831	4,274	13,000	2,684	54,789
00049 - RECORDER/STORAGE	4.00	220,221	25,734	53,729	16,550	316,234
00052 - ADULT PROB/INTENSIVE PROB SERV	8.00	637,320	157,564	133,310	55,542	983,736
00053 - ADULT PROB/STATE ENHANCEMENT	45.00	2,929,296	785,513	502,227	254,688	4,471,724
00055 - ADULT PROB/SUPPORT	17.50	887,296	233,084	191,466	73,981	1,385,827
00056 - JUVENILE PROB/INTENSIVE	7.00	411,997	78,594	73,413	35,048	599,052
00057 - JUVENILE PROB/CASA	3.00	169,861	20,842	32,007	13,087	235,797
00059 - JUVENILE PROB/STANDARD PROB	7.00	448,778	87,865	73,226	38,756	648,625
00060 - JUVENILE PROB/SUPERVISION FEES	1.07	48,150	5,909	12,502	3,711	70,272
00064 - PUBLIC WORKS/HIGHWAY	222.70	12,974,875	1,583,797	2,547,836	1,565,849	18,672,357
00068 - PUBLIC WORKS/FLOOD MANAGEMENT	11.00	844,927	103,673	132,336	74,025	1,154,961
00069 - PUBLIC WRKS/FLEET MAINTENANCE	2.30	162,435	19,945	45,410	15,653	243,443
00075 - LIBRARY/DISTRICT	15.50	866,376	106,304	141,970	68,366	1,183,016
00079 - ANIMAL CONTROL	43.50	2,165,888	245,201	375,014	255,239	3,041,342
00082 - HEALTH/GRANTS	54.84	2,838,409	350,986	536,502	228,880	3,954,777
00086 - AIR QUALITY/PERMITS	15.80	1,158,867	142,193	162,656	94,960	1,558,676
00087 - AIR QUALITY/GRANTS	1.20	60,826	7,463	9,616	5,295	83,200
00089 - LANDFILL/ADEQ WASTE TIRE GRANT	5.00	345,688	55,913	65,068	80,024	546,693
00107 - HOUSING/CONVENTIONAL	20.67	1,089,199	142,048	338,926	94,731	1,664,904
00113 - SHERIFF/SEARCH & RESCUE	-	-	2,305	-	2,263	4,568
00116 - SHERIFF/TRAFFIC SAFETY	-	-	33,946	-	33,554	67,500
00118 - ADULT PROB/DTEF & INTERS CASE	1.00	60,401	7,411	8,361	4,654	80,827
00122 - JUVENILE PROB/VICTIMS' RIGHTS	0.24	12,614	1,548	13,547	972	28,681
00124 - PUBLIC WRKS/DEV ROADWY CONTRIB	18.50	1,343,138	155,012	224,019	113,516	1,835,685
00133 - COURTS/FLC CHILD SUPPORT	10.00	626,116	85,674	153,177	47,170	912,137
00135 - JUVENILE PROB/DIVERSION-INTAKE	6.00	403,249	79,079	56,774	34,085	573,187
00136 - JUV PROB/DIVERSION-CONSEQUENCE	2.00	130,490	16,011	33,433	10,864	190,798
00137 - JUVENILE PROB/TREATMENT	7.50	561,440	79,163	71,664	46,564	758,831
00146 - JUV PROBATION/MISC SOURCES	2.00	98,144	12,042	19,198	7,562	136,946
00147 - JP/COST RECOVERY	6.00	291,590	37,699	47,576	27,428	404,293
00149 - JUV PROB/COURT IMPROVMNT PROJ	0.83	30,198	3,705	3,272	2,327	39,502
00154 - CLERK OF COURT/DECAS	0.50	29,848	3,662	-	2,299	35,809
00159 - ATTORNEY/STATE AID	2.00	90,059	11,050	22,110	7,107	130,326
00174 - CLERK/CASE FLOW MANAGEMENT	2.00	96,163	11,799	13,091	7,409	128,462
00178 - COURTS/LOCAL CRT ASSIST FTG 5%	2.00	115,710	14,221	34,966	8,916	173,813
00181 - ATTY/CJEF-PROSEC PASS-THROUGH	3.00	140,641	17,257	51,846	11,098	220,842
00186 - ATTY/VICTIM COMPENSATION-STATE	0.48	34,498	4,233	13,547	2,722	55,000
00196 - PW/EMERGENCY MANAGEMENT	6.00	404,832	49,673	64,137	31,946	550,588
00197 - CTY ATTY/AATA GRANTS	2.94	259,357	31,823	28,572	20,466	340,218
00198 - CTY ATTY/VICTIMS' GRANTS	1.00	48,144	5,907	13,547	3,799	71,397
00203 - SHERIFF'S GRANTS	1.00	147,858	274,977	37,858	274,795	735,488
00205 - COURTS/GRANTS	2.70	223,653	27,487	27,594	17,224	295,958
00221 - ADULT PROB/GPS	-	8,700	-	-	753	9,453
00222 - JUV PROB/JCRF	-	150,000	75,000	15,624	66,675	307,299
00223 - COMMUNITY DEVELOPMENT BLOCK GR	3.00	221,436	27,047	18,944	17,396	284,823
00257 - PUBLIC HEALTH DISTRICT	93.16	5,910,917	715,974	999,535	478,100	8,104,526
00259 - ENV HLTH/SMOKE FREE AZ PROGRAM	1.00	47,809	5,866	317	4,491	58,483
00266 - MISC GRANTS	0.75	19,200	-	1,500	1,515	22,215
00268 - CO ATTY MISC GRANTS	13.13	720,305	81,343	192,735	52,311	1,046,694
00290 - SHF/IMMIGRATION FUND	-	-	20,016	-	19,882	39,898
00298 - ED-WORKFORCE INNOVATION-WIOA	3.80	277,389	34,040	63,463	21,889	396,781
00302 - COORDINATED REENTRY PLANNING	6.00	375,922	50,574	76,488	31,978	534,962
00304 - OPIOID SETTLEMENT FUND	1.00	58,670	7,199	13,390	4,744	84,003
00901 - PUBLIC WORKS/LOCAL EMERGENCY	-	2,000	-	-	-	2,000
Total Special Revenue Funds	690.08	\$ 41,601,311	\$ 6,189,392	\$ 7,819,296	\$ 4,425,245	\$ 60,035,244
Enterprise Funds						
00179 - AIRPORT ECONOMIC DEVELOPMENT	2.50	\$ 260,289	\$ 31,938	\$ 29,188	\$ 20,540	\$ 341,955
Total Enterprise Fund	2.50	\$ 260,289	\$ 31,938	\$ 29,188	\$ 20,540	\$ 341,955
TOTAL ALL FUNDS	2,560.14	\$ 171,061,548	\$ 23,800,496	\$ 28,348,484	\$ 15,846,435	\$ 239,056,963

2024 LEVY LIMIT WORKSHEET

PINAL COUNTY

MAXIMUM LEVY	2023
A.1. Maximum Allowable Primary Tax Levy	\$187,961,292
A.2. A.1 multiplied by 1.02	\$191,720,518

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2024
B.1. Centrally Assessed	\$272,845,543
B.2. Locally Assessed Real Property	\$3,097,112,592
B.3. Locally Assessed Personal Property	\$213,948,183
B.4. Total Assessed Value (B.1 through B.3)	\$3,583,906,318
B.5. B.4. divided by 100	\$35,839,063

CURRENT YEAR NET ASSESSED VALUES	2024
C.1. Centrally Assessed	\$295,969,222
C.2. Locally Assessed Real Property	\$3,263,000,511
C.3. Locally Assessed Personal Property	\$213,948,183
C.4. Total Assessed Value (C.1 through C.3)	\$3,772,917,916
C.5. C.4. divided by 100	\$37,729,179

LEVY LIMIT CALCULATION	2024
D.1. LINE A.2	\$191,720,518
D.2. LINE B.5	\$35,839,063
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	5.3495
D.4. LINE C.5	\$37,729,179
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$201,832,244
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$201,832,244

<i>2024 New Construction</i>	\$189,011,598
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<i>Prior year actual levy (from line F.1 of the 2023 worksheet)</i>	\$116,684,455
<i>Divided by current values excluding new construction per line B.5</i>	\$35,839,063
<i>Truth in Taxation Rate</i>	3.2558

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. If the proposed levy, excluding new construction, is equal to 15% or more, the motion to levy the increase must be approved by a unanimous roll call vote. (see A.R.S. § 42-17107)

Truth in Taxation Hearing Notice of Tax Increase

Wednesday, July 3, 2024, at 9:30 a.m.

In compliance with Section 42-17107, Arizona Revised Statutes, Pinal County is notifying its property taxpayers of Pinal County's intention to raise its primary property taxes over last year's level. Pinal County is proposing an increase in primary property taxes of \$6,959,946 or 5.96%. For example, the proposed tax increase will cause Pinal County's primary property taxes on a \$100,000 home to be \$345.00. Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$325.58.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held July 3, 2024, at 9:30 a.m., at Pinal County Administrative Complex, Pinal County Board of Supervisors' Hearing Room, 135 North Pinal St, Florence, Arizona.

2024 TRUTH IN TAXATION WORKSHEET

PINAL COUNTY FLOOD CONTROL DISTRICT

CURRENT YEAR NET ASSESSED VALUE

SUBJECT TO TAXATION IN PRIOR YEAR

	2024
Centrally Assessed	\$41,173,893
Locally Assessed Real Property	\$3,097,112,592
Total Assessed Value	\$3,138,286,485
Total Assessed Value divided by 100	\$31,382,865

CURRENT YEAR NET ASSESSED VALUES

	2024
Centrally Assessed	\$45,327,492
Locally Assessed Real Property	\$3,263,000,511
Total Assessed Value	\$3,308,328,003
Total Assessed Value divided by 100	\$33,083,280

2024 New Construction	\$170,041,518
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Prior year actual levy	\$5,003,646
Divided by current values excluding new construction ÷ 100	\$31,382,865
Truth in Taxation Rate	0.1594

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254)

Truth in Taxation Hearing Notice of Tax Increase

Wednesday, July 3, 2024, at 9:30 a.m.

In compliance with Section 48-254, Arizona Revised Statutes, Pinal County Flood Control District is notifying its property taxpayers of Pinal County Flood Control District's intention to raise its secondary property taxes over last year's level. Pinal County Flood Control District is proposing an increase in secondary property taxes of \$310,690 or 6.21%.

For example, the proposed tax increase will cause Pinal County Flood Control District's secondary property taxes on a \$100,000 home to be \$16.93. Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$15.94.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held July 3, 2024, at 9:30 a.m., at Pinal County Administrative Complex, Pinal County Board of Supervisors' Hearing Room, 135 North Pinal St, Florence, Arizona.

2024 TRUTH IN TAXATION WORKSHEET

PINAL COUNTY FREE LIBRARY DISTRICT

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR

	2024
Centrally Assessed	\$272,845,543
Locally Assessed Real Property	\$3,097,112,592
Locally Assessed Personal Property	\$213,948,183
Total Assessed Value	\$3,583,906,318
Total Assessed Value divided by 100	\$35,839,063

CURRENT YEAR NET ASSESSED VALUES

	2024
Centrally Assessed	\$295,969,222
Locally Assessed Real Property	\$3,263,000,511
Locally Assessed Personal Property	\$213,948,183
Total Assessed Value	\$3,772,917,916
Total Assessed Value divided by 100	\$37,729,179

<i>2024 New Construction</i>	\$189,011,598
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<i>Prior year actual levy</i>	\$3,272,224
<i>Divided by current values excluding new construction ÷ 100</i>	\$35,839,063
<i>Truth in Taxation Rate</i>	0.0913

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254)