

## **BUDGET SCHEDULES**

This section includes copies of Pima County's Budget Reports for fiscal year 2006/07:

Summary of All Activity by Fund

Summary of Revenues by Fund and Category

Summary of Other Financing Sources and Interfund Transfers

Summary of Expenditures by Fund and Department

Summary of Revenue by Functional Area and Department

Summary of Expenditures by Functional Area and Department

Summary of Personnel by Fund and Department

Summary of Tax Levy and Tax Rate Information

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**PIMA COUNTY  
SUMMARY OF ALL ACTIVITY BY FUND  
FISCAL YEAR 2006/07**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2005/06	UNRESERVED FUND BAL / NET ASSETS 7/1/2006 (est)*	DIRECT PROPERTY TAX REVENUE 2006/07	ESTIMATED REVENUE OTHER THAN PROPERTY TAX 2006/07	PROCEEDS FROM OTHER FINANCING SOURCES 2006/07	INTERFUND TRANSFERS 2006/07		TOTAL FINANCIAL RESOURCES AVAILABLE 2006/07	RECOMMENDED BUDGETED EXPENDITURES/ EXPENSES 2006/07	
						IN	OUT			
GENERAL FUND	404,047,076	44,292,620 **	253,232,512 ***	189,820,351	0	3,301,287	28,796,773	461,849,997	438,849,997	
<b>SPECIAL REVENUE FUNDS</b>										
COUNTY FREE LIBRARY	14,984,741	2,913,436	24,764,378	8,834,870	0	0	485,000	36,027,684	34,917,185	
EMPLOYMENT & TRAINING	12,507,152	386,457	0	11,397,767	0	289,100	0	12,073,324	11,686,452	
ENVIRONMENTAL QUALITY	3,892,458	1,846,357	0	3,811,565	0	385,434	0	6,043,356	4,587,116	
REGIONAL FLOOD CONTROL	9,340,697	5,329,238	22,664,193	129,000	0	0	14,744,261	13,378,170	8,743,185	
PUBLIC HEALTH	25,236,582	1,261,954	0	15,540,495	0	9,193,920	0	25,996,369	24,979,853	
SOLID WASTE MANAGEMENT	8,344,916	3,031,430	0	7,123,000	0	0	0	10,154,430	8,468,395	
STADIUM DISTRICT	1,541,169	737,331	0	2,799,263	0	2,950,742	3,020,635	3,466,701	2,478,906	
TRANSPORTATION	42,577,109	15,672,958	0	62,718,932	0	0	30,307,845	48,084,045	43,933,934	
OTHER SPECIAL REVENUE	84,077,075	29,128,259	0	59,257,650	0	15,390,499	2,020,000	101,756,408	84,970,038	
<b>TOTAL SPECIAL REVENUE</b>	<b>202,501,899</b>	<b>60,307,420</b>	<b>47,428,571</b>	<b>171,612,542</b>	<b>0</b>	<b>28,209,695</b>	<b>50,577,741</b>	<b>256,980,487</b>	<b>224,765,064</b>	
<b>CAPITAL PROJECTS</b>	<b>143,776,950</b>	<b>51,763,555</b>	<b>0</b>	<b>35,206,682</b>	<b>120,000,000</b>	<b>26,447,600</b>	<b>0</b>	<b>233,417,837</b>	<b>155,901,786</b>	
<b>DEBT SERVICE</b>	<b>67,738,662</b>	<b>5,731,731</b>	<b>49,445,842</b>	<b>991,956</b>	<b>0</b>	<b>22,028,854</b>	<b>0</b>	<b>78,198,383</b>	<b>73,418,403</b>	
<b>TOTAL OTHER FUNDS</b>	<b>211,515,612</b>	<b>57,495,286</b>	<b>49,445,842</b>	<b>36,198,638</b>	<b>120,000,000</b>	<b>48,476,454</b>	<b>0</b>	<b>311,616,220</b>	<b>229,320,189</b>	
<b>ENTERPRISE FUNDS</b>										
DEVELOPMENT SERVICES	13,418,511	14,585,436	0	17,240,726	0	0	0	31,826,162	17,217,583	
MEDICAL SERVICES	269,112,607	(1,874,890)	0	264,019,222	0	0	1,200,000	260,944,332	261,766,820	
PARKING GARAGES	1,356,340	1,009,832	0	1,512,518	0	0	0	2,522,350	1,498,042	
WASTEWATER MANAGEMENT	100,470,032	17,418,203	0	124,338,053	33,500,000	0	0	175,256,256	107,193,673	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>384,357,490</b>	<b>31,138,581</b>	<b>0</b>	<b>407,110,519</b>	<b>33,500,000</b>	<b>0</b>	<b>1,200,000</b>	<b>470,549,100</b>	<b>387,676,118</b>	
<b>TOTAL ALL FUNDS</b>	<b>1,202,422,077</b>	<b>193,233,907</b>	<b>350,106,925</b>	<b>804,742,050</b>	<b>153,500,000</b>	<b>79,987,436</b>	<b>80,574,514</b>	<b>1,500,995,804</b>	<b>1,280,611,368</b>	

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY:**

<b>INTERNAL SERVICE FUNDS</b>										
FLEET SERVICES	13,097,731	2,447,737	0	15,018,576	0	0	0	17,466,313	13,784,357	
GRAPHIC SERVICES	1,811,457	(493,330)	0	1,589,300	0	587,078	0	1,683,048	1,893,829	
RISK MANAGEMENT	17,033,332	(3,777,394)	0	17,231,981	0	0	0	13,454,587	17,491,678	
COMMUNICATIONS	2,249,021	902,863	0	3,075,359	0	0	0	3,978,222	3,392,657	
<b>TOTAL INTERNAL SVC FUNDS</b>	<b>34,191,541</b>	<b>(920,124)</b>	<b>0</b>	<b>36,915,216</b>	<b>0</b>	<b>587,078</b>	<b>0</b>	<b>36,582,170</b>	<b>36,562,521</b>	

\* Unreserved beginning fund balances/net assets are estimates based on actual revenues and expenses as of February 28, 2006 plus projected revenues and expenses for the remainder of the fiscal year.

\*\* Fund balance includes \$4,009,123 that is unavailable because in fiscal year 2005/06 total expenditures/operating transfers out exceeded total revenues/operating transfers in by this amount.

\*\*\* Includes a budgeted \$48,000 in the Sheriff Department for penalties on delinquent property tax collections.

**PIMA COUNTY**  
**SUMMARY OF REVENUES BY FUND AND CATEGORY**  
**FISCAL YEAR 2006/07**

SOURCE OF REVENUES	ADOPTED REVENUES 2005/06	RECOMMENDED REVENUES 2006/07
<b>GENERAL FUND</b>		
<b>PROPERTY TAXES</b>		
REAL PROPERTY TAXES	225,460,347	234,847,740
PERSONAL PROPERTY TAXES	10,935,941	11,818,993
PENALTIES ON DELINQUENT TAX	699,673	687,883
INTEREST ON DELINQUENT TAX	5,056,928	5,877,896
<b>TOTAL PROPERTY TAXES</b>	<b>242,152,889</b>	<b>253,232,512</b>
<b>LICENSES &amp; PERMITS</b>		
BUSINESS LICENSES & PERMITS	2,311,037	2,806,133
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>2,311,037</b>	<b>2,806,133</b>
<b>INTERGOVERNMENTAL</b>		
FEDERAL GRANTS & AID	3,026,000	2,986,000
STATE GRANTS & AID	9,764,495	641,634
SALES AND USE TAX	92,708,000	108,500,000
SHARED VEHICLE LICENSE TAX	24,342,270	25,267,276
ALCOHOLIC BEVERAGES	43,600	103,600
CITY PARTICIPATION	198,240	728,556
TRANSIENT LODGING EXCISE TAX	2,867,600	7,290,068
<b>TOTAL INTERGOVERNMENTAL</b>	<b>132,950,205</b>	<b>145,517,134</b>
<b>CHARGES FOR SERVICES</b>		
HEALTH FEES	880,000	1,015,000
COURT FEES	3,838,247	4,156,260
GENERAL GOVERNMENT	5,715,137	5,403,268
CORRECTIONAL HOUSING	5,982,162	6,315,350
SHERIFF'S FEES	420,000	405,000
CULTURE & RECREATION FEES	603,175	636,475
CONTRIBUTIONS/PUB ENTERPRS	9,040,413	12,716,494
<b>TOTAL CHARGES FOR SERVICES</b>	<b>26,479,134</b>	<b>30,647,847</b>
<b>FINES AND FORFEITS</b>		
JUSTICE CTS - FINES & FRFTS	3,999,883	4,250,666
SUPERIOR COURT - FINES & FRFTS	213,000	211,500
OTHER FINES & FORFEITS	1,032,750	1,032,750
<b>TOTAL FINES AND FORFEITS</b>	<b>5,245,633</b>	<b>5,494,916</b>
<b>INTEREST</b>		
INTEREST	628,510	1,622,683
<b>TOTAL INTEREST</b>	<b>628,510</b>	<b>1,622,683</b>
<b>MISCELLANEOUS</b>		
RENTS AND ROYALTIES	1,425,895	2,435,645
OTHER MISC. REVENUES	1,105,505	1,295,993
<b>TOTAL MISCELLANEOUS</b>	<b>2,531,400</b>	<b>3,731,638</b>
<b>TOTAL GENERAL FUND</b>	<b>412,298,808</b>	<b>443,052,863</b>
<b>SPECIAL REVENUE FUNDS</b>		
<b>COUNTY FREE LIBRARY</b>		
PROPERTY TAXES	14,984,741	24,764,378
INTERGOVERNMENTAL	2,000	7,247,000
FINES AND FORFEITS	0	500,000
INTEREST	100,000	0
MISCELLANEOUS	0	1,087,870
<b>TOTAL COUNTY FREE LIBRARY</b>	<b>15,086,741</b>	<b>33,599,248</b>
<b>EMPLOYMENT &amp; TRAINING</b>		
INTERGOVERNMENTAL	12,331,607	11,395,767
MISCELLANEOUS	1,650	2,000
<b>TOTAL EMPLOYMENT &amp; TRAINING</b>	<b>12,333,257</b>	<b>11,397,767</b>

**PIMA COUNTY  
SUMMARY OF REVENUES BY FUND AND CATEGORY  
FISCAL YEAR 2006/07**

SOURCE OF REVENUES	ADOPTED REVENUES 2005/06	RECOMMENDED REVENUES 2006/07
<b>ENVIRONMENTAL QUALITY</b>		
LICENSES & PERMITS	1,969,055	2,473,335
INTERGOVERNMENTAL	1,351,395	1,245,080
INTEREST	14,000	45,000
MISCELLANEOUS	150	48,150
<b>TOTAL ENVIRONMENTAL QUALITY</b>	<b>3,334,600</b>	<b>3,811,565</b>
<b>PUBLIC HEALTH</b>		
LICENSES & PERMITS	2,480,830	2,497,630
INTERGOVERNMENTAL	11,557,258	10,305,504
CHARGES FOR SERVICES	2,223,590	2,420,020
FINES AND FORFEITS	205,801	205,801
MISCELLANEOUS	52,460	111,540
<b>TOTAL PUBLIC HEALTH</b>	<b>16,519,939</b>	<b>15,540,495</b>
<b>REGIONAL FLOOD CONTROL DISTRICT</b>		
PROPERTY TAXES	19,720,839	22,664,193
INTERGOVERNMENTAL	31,700	2,500
CHARGES FOR SERVICES	0	1,500
INTEREST	100,000	100,000
MISCELLANEOUS	22,000	25,000
<b>TOTAL REGIONAL FLOOD CONTROL DISTRICT</b>	<b>19,874,539</b>	<b>22,793,193</b>
<b>SOLID WASTE MANAGEMENT</b>		
INTERGOVERNMENTAL	1,090,000	1,200,000
CHARGES FOR SERVICES	5,330,000	5,782,000
INTEREST	40,000	40,000
MISCELLANEOUS	86,000	101,000
<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>6,546,000</b>	<b>7,123,000</b>
<b>STADIUM DISTRICT</b>		
INTERGOVERNMENTAL	1,740,000	1,655,000
INTEREST	20,000	20,000
MISCELLANEOUS	1,061,263	1,124,263
<b>TOTAL STADIUM DISTRICT</b>	<b>2,821,263</b>	<b>2,799,263</b>
<b>TRANSPORTATION</b>		
LICENSES & PERMITS	285,000	295,000
INTERGOVERNMENTAL	56,135,693	61,418,732
CHARGES FOR SERVICES	510,500	520,100
INTEREST	300,000	300,000
MISCELLANEOUS	194,700	185,100
<b>TOTAL TRANSPORTATION</b>	<b>57,425,893</b>	<b>62,718,932</b>
<b>OTHER SPECIAL REVENUE FUNDS &amp; GRANTS</b>		
INTERGOVERNMENTAL	55,173,999	43,245,106
CHARGES FOR SERVICES	6,222,670	6,746,657
FINES AND FORFEITS	710,500	645,000
INTEREST	282,682	653,935
MISCELLANEOUS	7,810,888	7,966,952
<b>TOTAL OTHER SPECIAL REVENUE FUNDS &amp; GRANTS</b>	<b>70,200,739</b>	<b>59,257,650</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>204,142,971</b>	<b>219,041,113</b>

**PIMA COUNTY**  
**SUMMARY OF REVENUES BY FUND AND CATEGORY**  
**FISCAL YEAR 2006/07**

SOURCE OF REVENUES	ADOPTED REVENUES 2005/06	RECOMMENDED REVENUES 2006/07
<b>DEBT SERVICE FUND</b>		
<b>DEBT SERVICE</b>		
PROPERTY TAXES	42,973,572	49,445,842
INTERGOVERNMENTAL	7,500	7,500
INTEREST	304,200	693,000
SPECIAL ASSESSMENT	290,801	291,456
<b>TOTAL DEBT SERVICE</b>	<b>43,576,073</b>	<b>50,437,798</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>43,576,073</b>	<b>50,437,798</b>
<b>CAPITAL PROJECTS FUNDS</b>		
<b>CAPITAL PROJECTS</b>		
INTERGOVERNMENTAL	14,997,572	11,881,420
CHARGES FOR SERVICES	7,235,700	17,407,915
INTEREST	581,423	4,176,652
MISCELLANEOUS	1,334,255	1,740,695
<b>TOTAL CAPITAL PROJECTS</b>	<b>24,148,950</b>	<b>35,206,682</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>24,148,950</b>	<b>35,206,682</b>
<b>ENTERPRISE FUNDS</b>		
<b>DEVELOPMENT SERVICES</b>		
LICENSES & PERMITS	10,050,279	11,946,410
CHARGES FOR SERVICES	3,824,082	4,888,366
INTEREST	116,396	264,860
MISCELLANEOUS	184,887	141,090
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>14,175,644</b>	<b>17,240,726</b>
<b>MEDICAL SERVICES</b>		
INTERGOVERNMENTAL	4,307,830	4,307,830
CHARGES FOR SERVICES	264,694,314	258,638,359
INTEREST	457,954	1,052,733
MISCELLANEOUS	16,300	20,300
<b>TOTAL MEDICAL SERVICES</b>	<b>269,476,398</b>	<b>264,019,222</b>
<b>PARKING GARAGES</b>		
INTEREST	10,000	53,664
MISCELLANEOUS	1,493,040	1,458,854
<b>TOTAL PARKING GARAGES</b>	<b>1,503,040</b>	<b>1,512,518</b>
<b>WASTEWATER MANAGEMENT</b>		
LICENSES & PERMITS	0	20,000
INTERGOVERNMENTAL	541,300	142,439
CHARGES FOR SERVICES	99,044,502	103,359,317
FINES AND FORFEITS	58,800	58,800
INTEREST	100,194	400,000
MISCELLANEOUS	10,068	357,497
CAPITAL CONTRIBUTIONS	20,000,000	20,000,000
<b>TOTAL WASTEWATER MANAGEMENT</b>	<b>119,754,864</b>	<b>124,338,053</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>404,909,946</b>	<b>407,110,519</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,089,076,748</b>	<b>1,154,848,975</b>

**PIMA COUNTY  
SUMMARY OF REVENUES BY FUND AND CATEGORY  
FISCAL YEAR 2006/07**

SOURCE OF REVENUES	ADOPTED REVENUES 2005/06	RECOMMENDED REVENUES 2006/07
<b>THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY</b>		
<b>INTERNAL SERVICE FUNDS</b>		
<b>FLEET SERVICES</b>		
INTERGOVERNMENTAL	37,000	34,000
CHARGES FOR SERVICES	12,927,856	13,947,347
INTEREST	30,000	30,000
MISCELLANEOUS	526,555	797,229
CAPITAL CONTRIBUTIONS	224,255	210,000
<b>TOTAL FLEET SERVICES</b>	<b>13,745,666</b>	<b>15,018,576</b>
<b>GRAPHIC SERVICES</b>		
CHARGES FOR SERVICES	1,490,270	1,579,150
MISCELLANEOUS	0	10,150
<b>TOTAL GRAPHIC SERVICES</b>	<b>1,490,270</b>	<b>1,589,300</b>
<b>COMMUNICATIONS</b>		
CHARGES FOR SERVICES	2,219,309	2,307,374
INTEREST	7,500	7,500
MISCELLANEOUS	0	760,485
<b>TOTAL COMMUNICATIONS</b>	<b>2,226,809</b>	<b>3,075,359</b>
<b>RISK MANAGEMENT</b>		
CHARGES FOR SERVICES	13,799,503	16,531,981
INTEREST	500,000	700,000
<b>TOTAL RISK MANAGEMENT</b>	<b>14,299,503</b>	<b>17,231,981</b>
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>31,762,248</b>	<b>36,915,216</b>

**PIMA COUNTY**  
**SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS**  
**FISCAL YEAR 2006/07**

<u>FUND/DEPARTMENT</u>	<u>PROCEEDS FROM OTHER FINANCING SOURCES 2006/07</u>	<u>INTERFUND TRANSFERS 2006/07</u>	
		<u>IN</u>	<u>OUT</u>
<u>General Fund</u>			
County Admin Special Progs - Facilities Fund			4,475,038
Employee Benefit Liability Fund			1,000,000
Employment & Training			289,100
Environmental Quality - Air Quality			385,434
Graphic Services - Administrative Overhead			99,237
Graphic Services - Deficit Reduction			282,459
Graphic Services - Stone Avenue Lease			205,382
Improvement Districts Formation Fund			50,000
Public Health - G.F. Support			9,193,920
Public Works Building - 97 E Congress			470,347
Public Works Building - Pub Hlth Ctr Loan			395,114
Regional Flood Control - PAG		30,266	
Space Acquisition Fund			9,000,000
Stadium District - Debt Service		3,020,635	
Stadium District - Hotel Tax Proceeds			2,950,742
Sheriff Inmate Welfare Fund - Inmate Health		120,000	
Transportation - PAG		130,386	
Total General Fund	0	3,301,287	28,796,773
<u>Special Revenue Funds</u>			
County Admin - Spec Progs - Facilities Fund		4,475,038	
County Free Library - Flowing Wells Library			485,000
Employee Benefit Liability Fund		1,000,000	
Employment & Training		289,100	
Environmental Quality - Air Quality		385,434	
Improvement Districts Formation Fund		50,000	
Regional Flood Control			
Capital Projects			13,862,600
General Fund - PAG Payments			30,266
Debt Service			851,395
Total Regional Flood Control	0	0	14,744,261
Public Works Building			
General Fund - 97 E Congress		470,347	
General Fund - Public Health Center Loan		395,114	
Capital Projects - Public Health Center			1,900,000
Total Public Works Building	0	865,461	1,900,000
Sheriff Inmate Welfare Fund - Inmate Health			120,000
Space Acquisition Fund		9,000,000	
Public Health		9,193,920	

**PIMA COUNTY**  
**SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS**  
**FISCAL YEAR 2006/07**

FUND/DEPARTMENT	PROCEEDS FROM OTHER FINANCING SOURCES 2006/07	INTERFUND TRANSFERS 2006/07	
		IN	OUT
Transportation			
Capital Projects			9,000,000
Debt Service - Transportation Bonds			18,983,218
Debt Service - HELP Loans			2,194,241
General Fund - PAG			130,386
Total Transportation	0	0	30,307,845
Stadium District			
General Fund Debt Service			3,020,635
General Fund - Hotel Tax Proceeds		2,950,742	
Total Stadium District	0	2,950,742	3,020,635
Total Special Revenue Funds	0	28,209,695	50,577,741
<u>Capital Projects</u>			
Bond Proceeds - General Obligation	95,000,000		
Bond Proceeds - Transportation	25,000,000		
County Free Library - Flowing Wells Library		485,000	
Flood Control		13,862,600	
Pima Health System - Public Health Center		1,200,000	
Public Works Building - Public Health Center		1,900,000	
Transportation		9,000,000	
Total Capital Projects	120,000,000	26,447,600	0
<u>Debt Service</u>			
Flood Control - Debt Service		851,395	
Transportation - Transportation Bonds		18,983,218	
Transportation - HELP Loans		2,194,241	
Total Debt Service	0	22,028,854	0
<u>Enterprise Funds</u>			
Pima Health System - Capital Projects			1,200,000
Wastewater Management			
Bond Proceeds	25,000,000		
WIFA Loans	8,500,000		
Total Wastewater Management	33,500,000	0	0
Total Enterprise Funds	33,500,000	0	1,200,000
<b>Grand Total</b>	<b>153,500,000</b>	<b>79,987,436</b>	<b>80,574,514</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

<u>Internal Service Funds</u>			
Graphic Services - Administrative Overhead		99,237	
Graphic Services - Deficit Reduction		282,459	
Graphic Services - Stone Avenue Lease		205,382	
	0	587,078	0
Total Internal Service Funds	0	587,078	0

**PIMA COUNTY  
SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT  
FISCAL YEAR 2006/07**

FUND/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2005/06	EXPENSE ADJUSTMENTS APPROVED 2005/06	RECOMMENDED EXPENDITURE/ EXPENSES 2006/07
<b>GENERAL FUND</b>			
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	7,867,912	0	8,146,796
BOARD OF SUPERVISORS	1,608,925	0	1,648,399
COUNTY ADMINISTRATION	38,060,352	0	56,602,306
RECORDER	2,547,940	0	2,754,050
TREASURER	2,269,933	0	2,296,287
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>52,355,062</b>	<b>0</b>	<b>71,447,838</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	17,024,343	0	15,364,824
SCHOOL SUPERINTENDENT	1,273,130	0	1,298,805
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>18,297,473</b>	<b>0</b>	<b>16,663,629</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	9,997,993	0	10,224,126
CONSTABLES	821,924	0	867,080
COUNTY ATTORNEY	17,310,897	0	18,330,862
JUSTICE & LAW ENFORCEMENT	25,306,453	0	27,177,293
JUSTICE COURTS	6,504,793	0	7,404,467
JUVENILE COURT CENTER	23,092,877	0	23,443,969
SHERIFF	93,196,897	0	102,942,053
SUPERIOR COURT	26,955,490	0	27,697,306
SUPERIOR COURT MANDATED SERVICES	1,575,085	0	1,575,085
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>204,762,409</b>	<b>0</b>	<b>219,662,241</b>
<b>TOTAL MEDICAL SERVICES</b>	<b>101,955,776</b>	<b>0</b>	<b>103,296,951</b>
<b>TOTAL PUBLIC WORKS</b>	<b>26,676,356</b>	<b>0</b>	<b>27,779,338</b>
<b>TOTAL GENERAL FUND</b>	<b>404,047,076</b>	<b>0</b>	<b>438,849,997</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>COUNTY ADMINISTRATION</b>			
COUNTY ADMINISTRATOR GRANTS	430,000	0	6,921
COUNTY ADMINISTRATOR SPACE ACQUISITION FUND	0	0	9,000,000
COUNTY ADMINISTRATOR SPECIAL PROGRAMS	2,057,858	0	4,475,038
EMPLOYEE BENEFIT LIABILITY FUND	1,000,000	0	1,000,000
IMPROVEMENT DISTRICTS FORMATION FUND	25,000	0	45,000
RECORDER DOC STORAGE & RETRIEVAL	1,776,976	0	1,943,880
TAXPAYER INFORMATION FUND	491,601	0	504,601
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>5,781,435</b>	<b>0</b>	<b>16,975,440</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY SERVICES GRANTS	7,286,368	0	6,745,600
COUNTY FREE LIBRARY	14,984,741	0	34,445,185
COUNTY FREE LIBRARY GRANTS	0	0	472,000
ECONOMIC DEVELOPMENT	0	0	2,155,884
EMPLOYMENT & TRAINING	11,764,324	0	10,648,995
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	742,828	0	1,037,457
SCHOOL RESERVE FUND	4,221,000	0	3,910,000
STADIUM DISTRICT	1,541,169	0	2,478,906
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>42,990,430</b>	<b>0</b>	<b>64,344,027</b>

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2006/07**

FUND/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2005/06	EXPENSE ADJUSTMENTS APPROVED 2005/06	RECOMMENDED EXPENDITURE/ EXPENSES 2006/07
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF THE COURT GRANTS	0	0	72,750
CLERK OF THE COURT SPECIAL PROGRAMS	1,002,477	0	1,061,163
COUNTY ATTORNEY GRANTS	2,957,413	0	2,652,012
COUNTY ATTORNEY SPECIAL PROGRAMS	6,785,616	0	7,275,487
INDIGENT DEFENSE GRANTS	60,000	0	78,286
INDIGENT DEFENSE SPECIAL PROGRAMS	1,371,362	0	1,682,835
JUSTICE COURTS GRANTS	43,260	0	0
JUSTICE COURTS SPECIAL PROGRAMS	459,000	0	731,406
JUVENILE COURT GRANTS	11,227,362	0	11,154,186
JUVENILE COURT SPECIAL PROGRAMS	557,783	0	671,357
SHERIFF GRANTS	18,775,594	0	5,488,217
SHERIFF SPECIAL PROGRAMS	5,382,320	0	5,501,771
SUPERIOR COURT GRANTS	9,019,457	0	9,092,981
SUPERIOR COURT SPECIAL PROGRAMS	5,246,080	0	4,779,615
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>62,887,724</b>	<b>0</b>	<b>50,242,066</b>
<b>MEDICAL SERVICES</b>			
INSTITUTIONAL HEALTH GRANTS	0	0	500,000
PUBLIC HEALTH	14,685,907	0	15,661,239
PUBLIC HEALTH GRANTS	10,550,675	0	9,318,614
<b>TOTAL MEDICAL SERVICES</b>	<b>25,236,582</b>	<b>0</b>	<b>25,479,853</b>
<b>PUBLIC WORKS</b>			
ENVIRONMENTAL QUALITY	2,717,727	0	3,459,083
ENVIRONMENTAL QUALITY GRANTS	1,174,731	0	1,128,033
PARKS & RECREATION GRANTS	95,000	0	139,424
PARKS SPECIAL PROGRAMS	55,000	0	426,362
PUBLIC WORKS BUILDING	1,300,548	0	1,425,262
REGIONAL FLOOD CONTROL DISTRICT	9,340,697	0	8,743,185
SOLID WASTE MANAGEMENT	7,159,916	0	7,053,377
TIRE FUND	1,185,000	0	1,415,018
TRANSPORTATION	42,577,109	0	43,933,934
<b>TOTAL PUBLIC WORKS</b>	<b>65,605,728</b>	<b>0</b>	<b>67,723,678</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>202,501,899</b>	<b>0</b>	<b>224,765,064</b>
<b>TOTAL DEBT SERVICE FUND</b>	<b>67,738,662</b>	<b>0</b>	<b>73,418,403</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>143,776,950</b>	<b>0</b>	<b>155,901,786</b>
<b>ENTERPRISE FUNDS</b>			
<b>MEDICAL SERVICES</b>			
PIMA HEALTH SYSTEM & SERVICES	264,804,777	0	257,458,990
PIMA HEALTH SYSTEM GRANTS	4,307,830	0	4,307,830
<b>TOTAL MEDICAL SERVICES</b>	<b>269,112,607</b>	<b>0</b>	<b>261,766,820</b>
<b>PUBLIC WORKS</b>			
DEVELOPMENT SERVICES	13,418,511	0	17,217,583
PARKING GARAGES	1,356,340	0	1,498,042
WASTEWATER MANAGEMENT	99,919,312	0	107,043,737
WASTEWATER MANAGEMENT GRANTS	550,720	0	149,936
<b>TOTAL PUBLIC WORKS</b>	<b>115,244,883</b>	<b>0</b>	<b>125,909,298</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>384,357,490</b>	<b>0</b>	<b>387,676,118</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,202,422,077</b>	<b>0</b>	<b>1,280,611,368</b>

**PIMA COUNTY  
SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT  
FISCAL YEAR 2006/07**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED EXPENDITURE/ EXPENSES 2005/06</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2005/06</b>	<b>RECOMMENDED EXPENDITURE/ EXPENSES 2006/07</b>
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**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

**INTERNAL SERVICE FUNDS**

COMMUNICATIONS	2,249,021	0	3,392,657
RISK MANAGEMENT	17,033,332	0	17,491,678
FLEET SERVICES	13,097,731	0	13,784,357
GRAPHIC SERVICES	1,811,457	0	1,893,829
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<u><u>34,191,541</u></u>	<u><u>0</u></u>	<u><u>36,562,521</u></u>

**PIMA COUNTY**  
**SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2006/07**

FUNCTIONAL AREA/DEPARTMENT	ADOPTED REVENUE 2005/06	REVISED REVENUE 2005/06	RECOMMENDED REVENUE 2006/07
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	6,000	6,000	6,000
COUNTY ADMINISTRATION	387,413,710	387,413,710	417,493,574
DEBT SERVICE	43,576,073	43,576,073	50,437,798
IMPROVEMENT DISTRICTS FORMATION FUND	500	500	0
RECORDER	3,859,400	3,859,400	3,540,000
RECORDER DOC STORAGE & RETRIEVAL	1,145,000	1,145,000	1,496,500
TAXPAYER INFORMATION FUND	111,000	111,000	124,000
TREASURER	150	150	150
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>436,111,833</b>	<b>436,111,833</b>	<b>473,098,022</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	1,190,540	1,190,540	287,010
COMMUNITY SERVICES GRANTS	7,290,098	7,290,098	6,745,600
COUNTY FREE LIBRARY	15,086,741	15,086,741	33,127,248
COUNTY FREE LIBRARY GRANTS	0	0	472,000
ECONOMIC DEVELOPMENT	0	0	1,388,584
EMPLOYMENT & TRAINING	11,493,258	11,493,258	10,359,428
HOUSING TRUST FUND	1,000,000	1,000,000	1,000,000
NEIGHBORHOOD CONSERVATION	0	0	40,000
PIMA VOCATIONAL HIGH SCHOOL	839,999	839,999	1,038,339
SCHOOL RESERVE FUND	4,264,000	4,264,000	3,816,000
SCHOOL SUPERINTENDENT	70,200	70,200	70,200
STADIUM DISTRICT	2,821,263	2,821,263	2,799,263
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>44,056,099</b>	<b>44,056,099</b>	<b>61,143,672</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	2,660,872	2,660,872	2,751,120
CLERK OF THE COURT SPECIAL PROGRAMS	786,925	786,925	762,727
CONSTABLES	382,500	382,500	422,500
COUNTY ATTORNEY	72,440	72,440	72,440
COUNTY ATTORNEY GRANTS	2,377,553	2,377,553	2,386,282
COUNTY ATTORNEY SPECIAL PROGRAMS	5,503,045	5,503,045	5,981,623
INDIGENT DEFENSE GRANTS	60,000	60,000	78,286
INDIGENT DEFENSE SPECIAL PROGRAMS	277,000	277,000	330,600
JUSTICE & LAW ENFORCEMENT	1,094,120	1,094,120	1,175,903
JUSTICE COURTS	6,518,656	6,518,656	6,985,852
JUSTICE COURTS GRANTS	43,758	43,758	0
JUSTICE COURTS SPECIAL PROGRAMS	240,778	240,778	240,778
JUVENILE COURT CENTER	362,162	362,162	425,850
JUVENILE COURT GRANTS	11,271,657	11,271,657	11,154,186
JUVENILE COURT SPECIAL PROGRAMS	438,648	438,648	417,080
SHERIFF	6,520,000	6,520,000	6,729,700
SHERIFF GRANTS	18,796,929	18,796,929	5,488,217
SHERIFF SPECIAL PROGRAMS	2,145,000	2,145,000	2,517,000
SUPERIOR COURT	262,000	262,000	262,000
SUPERIOR COURT GRANTS	8,989,956	8,989,956	9,009,684
SUPERIOR COURT SPECIAL PROGRAMS	3,305,065	3,305,065	3,580,223
SUPERIOR CT MANDATED SERVICES	135,023	135,023	135,023
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>72,244,087</b>	<b>72,244,087</b>	<b>60,907,074</b>

**PIMA COUNTY  
SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT  
FISCAL YEAR 2006/07**

FUNCTIONAL AREA/DEPARTMENT	ADOPTED REVENUE 2005/06	REVISED REVENUE 2005/06	RECOMMENDED REVENUE 2006/07
<b>MEDICAL SERVICES</b>			
INSTITUTIONAL HEALTH	69,765	69,765	69,765
INSTITUTIONAL HEALTH GRANTS	0	0	500,000
PIMA HEALTH SYSTEM & SERVICES	265,168,568	265,168,568	259,711,392
PIMA HEALTH SYSTEM GRANTS	4,307,830	4,307,830	4,307,830
PUBLIC HEALTH	5,936,606	5,936,606	6,221,881
PUBLIC HEALTH GRANTS	10,583,333	10,583,333	9,318,614
<b>TOTAL MEDICAL SERVICES</b>	<b>286,066,102</b>	<b>286,066,102</b>	<b>280,129,482</b>
<b>PUBLIC WORKS</b>			
CAPITAL PROJECTS	24,148,950	24,148,950	35,206,682
DEVELOPMENT SERVICES	14,175,644	14,175,644	17,240,726
ENVIRONMENTAL QUALITY	2,154,968	2,154,968	2,683,532
ENVIRONMENTAL QUALITY GRANTS	1,179,632	1,179,632	1,128,033
PARKING GARAGES	1,503,040	1,503,040	1,512,518
PARKS & RECREATION GRANTS	0	0	5,950
PARKS SPECIAL PROGRAMS	155,000	155,000	275,000
PUBLIC WORKS	1,681,270	1,681,270	2,625,776
PUBLIC WORKS BUILDING	1,998,827	1,998,827	1,919,330
REGIONAL FLOOD CONTROL DISTRICT	19,874,539	19,874,539	22,793,193
SOLID WASTE MANAGEMENT	5,361,000	5,361,000	5,823,000
TIRE FUND	1,185,000	1,185,000	1,300,000
TRANSPORTATION	57,425,893	57,425,893	62,718,932
WASTEWATER MANAGEMENT	119,203,496	119,203,496	124,188,117
WASTEWATER MANAGEMENT GRANTS	551,368	551,368	149,936
<b>TOTAL PUBLIC WORKS</b>	<b>250,598,627</b>	<b>250,598,627</b>	<b>279,570,725</b>
<b>TOTAL ALL FUNCTIONAL AREAS</b>	<b>1,089,076,748</b>	<b>1,089,076,748</b>	<b>1,154,848,975</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

<b>INTERNAL SERVICE FUNDS</b>			
COMMUNICATIONS	2,226,809	2,226,809	3,075,359
RISK MANAGEMENT	14,299,503	14,299,503	17,231,981
FLEET SERVICES	13,745,666	13,745,666	15,018,576
GRAPHIC SERVICES	1,490,270	1,490,270	1,589,300
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>31,762,248</b>	<b>31,762,248</b>	<b>36,915,216</b>

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2006/07**

FUNCTIONAL AREA/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2005/06	EXPENSE ADJUSTMENTS APPROVED 2005/06	RECOMMENDED EXPENDITURE/ EXPENSES 2006/07
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	7,867,912	0	8,146,796
BOARD OF SUPERVISORS	1,608,925	0	1,648,399
COUNTY ADMINISTRATION	38,060,352	0	56,602,306
COUNTY ADMINISTRATOR GRANTS	430,000	0	6,921
COUNTY ADMINISTRATOR SPACE ACQUISITION FUND	0	0	9,000,000
COUNTY ADMINISTRATOR SPECIAL PROGRAMS	2,057,858	0	4,475,038
DEBT SERVICE	67,738,662	0	73,418,403
EMPLOYEE BENEFIT LIABILITY FUND	1,000,000	0	1,000,000
IMPROVEMENT DISTRICTS FORMATION FUND	25,000	0	45,000
RECORDER	2,547,940	0	2,754,050
RECORDER DOC STORAGE & RETRIEVAL	1,776,976	0	1,943,880
TAXPAYER INFORMATION FUND	491,601	0	504,601
TREASURER	2,269,933	0	2,296,287
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>125,875,159</b>	<b>0</b>	<b>161,841,681</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	17,024,343	0	15,364,824
COMMUNITY SERVICES GRANTS	7,286,368	0	6,745,600
COUNTY FREE LIBRARY	14,984,741	0	34,445,185
COUNTY FREE LIBRARY GRANTS	0	0	472,000
ECONOMIC DEVELOPMENT	0	0	2,155,884
EMPLOYMENT & TRAINING	11,764,324	0	10,648,995
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	742,828	0	1,037,457
SCHOOL RESERVE FUND	4,221,000	0	3,910,000
SCHOOL SUPERINTENDENT	1,273,130	0	1,298,805
STADIUM DISTRICT	1,541,169	0	2,478,906
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>61,287,903</b>	<b>0</b>	<b>81,007,656</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	9,997,993	0	10,224,126
CLERK OF THE COURT GRANTS	0	0	72,750
CLERK OF THE COURT SPECIAL PROGRAMS	1,002,477	0	1,061,163
CONSTABLES	821,924	0	867,080
COUNTY ATTORNEY	17,310,897	0	18,330,862
COUNTY ATTORNEY GRANTS	2,957,413	0	2,652,012
COUNTY ATTORNEY SPECIAL PROGRAMS	6,785,616	0	7,275,487
INDIGENT DEFENSE GRANTS	60,000	0	78,286
INDIGENT DEFENSE SPECIAL PROGRAMS	1,371,362	0	1,682,835
JUSTICE & LAW ENFORCEMENT	25,306,453	0	27,177,293
JUSTICE COURTS	6,504,793	0	7,404,467
JUSTICE COURTS GRANTS	43,260	0	0
JUSTICE COURTS SPECIAL PROGRAMS	459,000	0	731,406
JUVENILE COURT CENTER	23,092,877	0	23,443,969
JUVENILE COURT GRANTS	11,227,362	0	11,154,186
JUVENILE COURT SPECIAL PROGRAMS	557,783	0	671,357
SHERIFF	93,196,897	0	102,942,053

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2006/07**

FUNCTIONAL AREA/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2005/06	EXPENSE ADJUSTMENTS APPROVED 2005/06	RECOMMENDED EXPENDITURE/ EXPENSES 2006/07
SHERIFF GRANTS	18,775,594	0	5,488,217
SHERIFF SPECIAL PROGRAMS	5,382,320	0	5,501,771
SUPERIOR COURT	26,955,490	0	27,697,306
SUPERIOR COURT GRANTS	9,019,457	0	9,092,981
SUPERIOR COURT SPECIAL PROGRAMS	5,246,080	0	4,779,615
SUPERIOR CT MANDATED SERVICES	1,575,085	0	1,575,085
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>267,650,133</b>	<b>0</b>	<b>269,904,307</b>
<b>MEDICAL SERVICES</b>			
INSTITUTIONAL HEALTH	101,955,776	0	103,296,951
INSTITUTIONAL HEALTH GRANTS	0	0	500,000
PIMA HEALTH SYSTEM & SERVICES	264,804,777	0	257,458,990
PIMA HEALTH SYSTEM GRANTS	4,307,830	0	4,307,830
PUBLIC HEALTH	14,685,907	0	15,661,239
PUBLIC HEALTH GRANTS	10,550,675	0	9,318,614
<b>TOTAL MEDICAL SERVICES</b>	<b>396,304,965</b>	<b>0</b>	<b>390,543,624</b>
<b>PUBLIC WORKS</b>			
CAPITAL PROJECTS	143,776,950	0	155,901,786
DEVELOPMENT SERVICES	13,418,511	0	17,217,583
ENVIRONMENTAL QUALITY	2,717,727	0	3,459,083
ENVIRONMENTAL QUALITY GRANTS	1,174,731	0	1,128,033
PARKING GARAGES	1,356,340	0	1,498,042
PARKS & RECREATION GRANTS	95,000	0	139,424
PARKS SPECIAL PROGRAMS	55,000	0	426,362
PUBLIC WORKS	26,676,356	0	27,779,338
PUBLIC WORKS BUILDING	1,300,548	0	1,425,262
REGIONAL FLOOD CONTROL DISTRICT	9,340,697	0	8,743,185
SOLID WASTE MANAGEMENT	7,159,916	0	7,053,377
TIRE FUND	1,185,000	0	1,415,018
TRANSPORTATION	42,577,109	0	43,933,934
WASTEWATER MANAGEMENT	99,919,312	0	107,043,737
WASTEWATER MANAGEMENT GRANTS	550,720	0	149,936
<b>TOTAL PUBLIC WORKS</b>	<b>351,303,917</b>	<b>0</b>	<b>377,314,100</b>
<b>TOTAL ALL FUNCTIONAL AREAS</b>	<b>1,202,422,077</b>	<b>0</b>	<b>1,280,611,368</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

**INTERNAL SERVICE FUNDS**

COMMUNICATIONS	2,249,021	0	3,392,657
RISK MANAGEMENT	17,033,332	0	17,491,678
FLEET SERVICES	13,097,731	0	13,784,357
GRAPHIC SERVICES	1,811,457	0	1,893,829
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>34,191,541</b>	<b>0</b>	<b>36,562,521</b>

**PIMA COUNTY  
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT  
FISCAL YEAR 2006/07**

FUND/DEPARTMENT	ADOPTED FUNDED 2005/06	RECOMMENDED FUNDED 2006/07	INC/(DEC) 2005/06 to 2006/07
<b>GENERAL FUND</b>			
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	161.0	161.0	0.0
BOARD OF SUPERVISORS	23.2	21.1	(2.1)
COUNTY ADMINISTRATION	344.4	348.8	4.4
RECORDER	46.0	55.0	9.0
TREASURER	41.0	41.0	0.0
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>615.6</b>	<b>626.9</b>	<b>11.3</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	132.0	155.0	23.0
SCHOOL SUPERINTENDENT	15.9	15.4	(0.5)
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>147.9</b>	<b>170.4</b>	<b>22.5</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	218.3	228.4	10.1
CONSTABLES	12.7	13.0	0.3
COUNTY ATTORNEY	295.5	303.5	8.0
JUSTICE & LAW ENFORCEMENT	222.8	244.8	22.0
JUSTICE COURTS	124.3	134.3	10.0
JUVENILE COURT	411.6	407.7	(3.9)
SHERIFF	1,270.2	1,301.5	31.3
SUPERIOR COURT	410.0	413.8	3.8
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>2,965.4</b>	<b>3,047.0</b>	<b>81.6</b>
<b>TOTAL MEDICAL SERVICES</b>	<b>18.0</b>	<b>27.0</b>	<b>9.0</b>
<b>TOTAL PUBLIC WORKS</b>	<b>433.1</b>	<b>459.9</b>	<b>26.8</b>
<b>TOTAL GENERAL FUND</b>	<b>4,180.0</b>	<b>4,331.2</b>	<b>151.2</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>COUNTY ADMINISTRATION</b>			
RECORDER DOC STORAGE & RETRIEVAL	11.0	11.0	0.0
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY SERVICES GRANTS	11.0	11.7	0.7
COUNTY FREE LIBRARY	1.0	337.9	336.9
ECONOMIC DEVELOPMENT	0.0	2.0	2.0
EMPLOYMENT & TRAINING	59.5	41.6	(17.9)
PIMA VOCATIONAL HIGH SCHOOL	11.8	15.1	3.3
STADIUM DISTRICT	0.0	11.3	11.3
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>83.3</b>	<b>419.6</b>	<b>336.3</b>

**PIMA COUNTY**  
**SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2006/07**

FUND/DEPARTMENT	ADOPTED FUNDED 2005/06	RECOMMENDED FUNDED 2006/07	INC/(DEC) 2005/06 to 2006/07
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF THE COURT SPECIAL PROGRAMS	1.2	1.7	0.5
COUNTY ATTORNEY GRANTS	56.0	48.0	(8.0)
COUNTY ATTORNEY SPECIAL PROGRAMS	52.7	50.7	(2.0)
JUSTICE COURTS GRANTS	1.0	0.0	(1.0)
JUSTICE COURTS SPECIAL PROGRAMS	0.0	2.0	2.0
JUVENILE COURT GRANTS	142.7	138.5	(4.2)
JUVENILE COURT SPECIAL PROGRAMS	11.0	11.0	0.0
SHERIFF GRANTS	49.0	51.0	2.0
SHERIFF SPECIAL PROGRAMS	9.5	10.5	1.0
SUPERIOR COURT GRANTS	175.7	175.8	0.1
SUPERIOR COURT SPECIAL PROGRAMS	61.5	65.0	3.5
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>560.3</b>	<b>554.2</b>	<b>(6.1)</b>
<b>MEDICAL SERVICES</b>			
PUBLIC HEALTH	236.7	244.1	7.4
PUBLIC HEALTH GRANTS	121.6	124.2	2.6
<b>TOTAL MEDICAL SERVICES</b>	<b>358.3</b>	<b>368.3</b>	<b>10.0</b>
<b>PUBLIC WORKS</b>			
ENVIRONMENTAL QUALITY	39.9	55.8	15.9
ENVIRONMENTAL QUALITY GRANTS	14.0	7.0	(7.0)
PUBLIC WORKS BUILDING	1.0	1.0	0.0
REGIONAL FLOOD CONTROL DISTRICT	60.8	63.0	2.2
SOLID WASTE MANAGEMENT	52.5	52.5	0.0
TRANSPORTATION	417.5	416.7	(0.8)
<b>TOTAL PUBLIC WORKS</b>	<b>585.7</b>	<b>596.0</b>	<b>10.3</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>1,598.6</b>	<b>1,949.1</b>	<b>350.5</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>7.3</b>	<b>11.0</b>	<b>3.7</b>
<b>ENTERPRISE FUNDS</b>			
<b>MEDICAL SERVICES</b>			
PIMA HEALTH SYSTEM & SERVICES	939.9	968.1	28.2
<b>TOTAL MEDICAL SERVICES</b>	<b>939.9</b>	<b>968.1</b>	<b>28.2</b>
<b>PUBLIC WORKS</b>			
DEVELOPMENT SERVICES	170.0	183.0	13.0
PARKING GARAGES	3.0	3.0	0.0
WASTEWATER MANAGEMENT	529.8	570.0	40.2
WASTEWATER MANAGEMENT GRANTS	2.0	0.5	(1.5)
<b>TOTAL PUBLIC WORKS</b>	<b>704.8</b>	<b>756.5</b>	<b>51.7</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>1,644.7</b>	<b>1,724.6</b>	<b>79.9</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>7,430.6</b>	<b>8,015.9</b>	<b>585.3</b>

**PIMA COUNTY  
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT  
FISCAL YEAR 2006/07**

FUND/DEPARTMENT	ADOPTED FUNDED 2005/06	RECOMMENDED FUNDED 2006/07	INC/(DEC) 2005/06 to 2006/07
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**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

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**INTERNAL SERVICE FUNDS**

COMMUNICATIONS	11.0	18.0	7.0
RISK MANAGEMENT	18.0	18.0	0.0
FLEET SERVICES	59.5	56.0	(3.5)
GRAPHIC SERVICES	20.5	20.6	0.1
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<u><u>109.0</u></u>	<u><u>112.6</u></u>	<u><u>3.6</u></u>

**PIMA COUNTY**  
**SUMMARY OF TAX LEVY AND TAX RATE INFORMATION**  
Fiscal Year 2006/2007

	<b>2005/2006</b>	<b>2006/2007</b>
	<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>
1. Maximum allowable primary property tax levy calculated in accordance with A.R.S. §42-17051(A).	\$277,170,022	\$298,009,545
2. Amount received from primary property taxation in fiscal year 2005/06 in excess of the sum of that year's maximum allowable primary property tax levy A.R.S. §42-17102 (A) (18).	\$0	
3. Property tax levy amount		
A. Primary Property Taxes	\$238,193,628	\$249,141,065
B. Secondary Property Taxes		
General Fund-Override election	\$0	\$0
Debt Service	\$43,264,293	\$49,247,798
Flood Control District	\$19,941,580	\$22,948,482
Library District	\$15,581,196	\$25,312,679
Fire Assistance District	\$2,541,399	\$2,892,878
Total Secondary Property Taxes	\$81,328,468	\$100,401,836
C. Total Property Tax Levy Amounts	\$319,522,096	\$349,542,902
4. Property taxes collected *		
A. Primary property taxes		
(1) 2005/06 year's levy	\$231,850,000	
(2) Prior years' levy	\$5,832,910	
(3) Total primary property taxes	\$237,682,910	
B. Secondary property taxes		
(1) 2005/06 year's levy	\$78,774,685	
(2) Prior years' levy	\$2,151,483	
(3) Total secondary property taxes	\$80,926,168	
C. Total Property Taxes Collected	\$318,609,078	
5. Property Tax Rates		
A. County Tax Rate		
(1) Primary property tax rate	\$4.0720	\$3.8420
(2) Secondary property tax rates		
General Fund-Override election	\$0.0000	\$0.0000
Debt Service	\$0.7150	\$0.7150
Flood Control District	\$0.3746	\$0.3746
Library District	\$0.2575	\$0.3675
Fire District Assistance	\$0.0420	\$0.0420
(3) Total County Tax Rate	\$5.4611	\$5.3411
B. Special Assessment district tax rates		
Secondary property tax rates	None	None

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