

BUDGET SCHEDULES

This section includes copies of Pima County's Budget Reports for fiscal year 2008/2009:

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 Revenues by Functional Area and Department

Summary by Functional Area and Department of Expenditures/Expenses

Summary of Personnel by Fund and Department

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**PIMA COUNTY
SUMMARY OF ALL ACTIVITY BY FUND
FISCAL YEAR 2008/2009**

FUND	ADOPTED	UNRESERVED	DIRECT	ESTIMATED	PROCEEDS	INTERFUND		TOTAL	RECOMMENDED
	BUDGETED EXPENDITURES/ EXPENSES 2007/08	FUND BAL / NET ASSETS 7/1/2008 (est) *	PROPERTY TAX REVENUE 2008/2009	REVENUE OTHER THAN PROPERTY TAX 2008/2009	FROM OTHER FINANCING SOURCES 2008/2009	TRANSFERS 2008/2009		FINANCIAL RESOURCES AVAILABLE 2008/2009	BUDGETED EXPENDITURES/ EXPENSES 2008/2009 ***
						IN	OUT		
GENERAL FUND	488,769,648	26,141,720	282,377,345 **	198,956,878	0	11,913,687	20,111,814	499,277,816	499,277,816
SPECIAL REVENUE FUNDS									
COUNTY FREE LIBRARY	37,090,595	9,734,828	31,926,830	3,558,000	0	0	172,000	45,047,658	35,807,582
EMPLOYMENT & TRAINING	11,997,368	748,316	0	14,890,072	0	289,100	0	15,927,488	15,179,172
ENVIRONMENTAL QUALITY	4,698,236	995,405	0	3,544,276	0	430,427	0	4,970,108	4,187,514
PUBLIC HEALTH	26,179,935	1,065,833	0	17,296,274	0	10,197,157	0	28,559,264	27,796,036
REGIONAL FLOOD CONTROL	17,074,685	2,096,938	25,332,649	673,220	0	0	8,787,716	19,315,091	14,501,469
SOLID WASTE MANAGEMENT	8,561,778	1,569,147	0	5,302,075	0	0	0	6,871,222	8,259,875
STADIUM DISTRICT	2,533,809	1,635,484	0	3,325,003	0	2,974,858	3,033,035	4,902,310	3,412,924
TRANSPORTATION	47,337,071	9,018,724	0	65,231,825	0	3,943,000	21,093,429	57,100,120	48,259,666
OTHER SPECIAL REVENUE	88,758,554	37,326,344	0	64,168,130	0	3,782,772	9,732,500	95,544,746	77,317,872
TOTAL SPECIAL REVENUE	244,232,031	64,191,019	57,259,479	177,988,875	0	21,617,314	42,818,680	278,238,007	234,722,110
CAPITAL PROJECTS	250,542,995	137,920,847	0	36,485,609	100,000,000	9,561,400	15,096,365	268,871,491	161,249,329
DEBT SERVICE	77,945,345	10,503,587	57,164,072	1,007,500	0	44,581,093	0	113,256,252	100,521,623
TOTAL OTHER FUNDS	328,488,340	148,424,434	57,164,072	37,493,109	100,000,000	54,142,493	15,096,365	382,127,743	261,770,952
ENTERPRISE FUNDS									
DEVELOPMENT SERVICES	15,342,014	7,742,879	0	11,562,537	0	0	0	19,305,416	12,572,377
MEDICAL SERVICES	278,960,827	12,816,297	0	318,530,320	0	0	0	331,346,617	317,254,669
PARKING GARAGES	1,667,462	1,749,004	0	1,882,946	0	0	0	3,631,950	2,084,344
WASTEWATER MANAGEMENT	125,254,174	105,554,987	0	139,492,346	28,942,363	0	9,646,635	264,343,061	133,027,670
TOTAL ENTERPRISE FUNDS	421,224,477	127,863,167	0	471,468,149	28,942,363	0	9,646,635	618,627,044	464,939,060
TOTAL ALL FUNDS	1,482,714,496	366,620,340	396,800,896	885,907,011	128,942,363	87,673,494	87,673,494	1,778,270,610	1,460,709,938

THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY:

INTERNAL SERVICE FUNDS									
COMMUNICATIONS	3,682,774	1,968,455	0	4,787,253	0	0	0	6,755,708	4,674,074
FLEET SERVICES	14,227,926	9,003,942	0	22,135,257	0	0	0	31,139,199	15,888,913
GRAPHIC SERVICES	1,021,367	5,782	0	1,301,000	0	0	0	1,306,782	1,200,789
RISK MANAGEMENT	19,005,156	6,994,823	0	19,433,348	0	0	0	26,428,171	19,198,461
TOTAL INTERNAL SVC FUNDS	37,937,223	17,973,002	0	47,656,858	0	0	0	65,629,860	40,962,237

* Unreserved beginning fund balances/net assets are estimates based on actual revenues and expenses as of February 28, 2008, plus projected revenues and expenses for the remainder of the fiscal year.

** Includes a budgeted \$40,000 in the Sheriff Department for penalties on delinquent property tax collections.

*** Wastewater Management's FY 2008/09 amounts do not include the impact of their \$117,153,210 Capital Improvement Program.

**PIMA COUNTY
SUMMARY OF REVENUES BY FUND AND CATEGORY
FISCAL YEAR 2008/2009**

SOURCE OF REVENUES	ADOPTED REVENUES 2007/2008	RECOMMENDED REVENUES 2008/2009
GENERAL FUND		
PROPERTY TAX		
Real Property Taxes	249,771,729	265,254,407
Personal Property Taxes	12,189,483	11,148,887
Penalties/Delinq Taxes	576,648	614,585
Interest/Delinq Taxes	5,246,601	5,359,466
TOTAL PROPERTY TAX	267,784,461	282,377,345
LICENSES & PERMITS		
Business Licenses & Permits	2,926,812	2,955,925
TOTAL LICENSES & PERMITS	2,926,812	2,955,925
INTERGOVERNMENTAL		
Federal Grants & Aid	2,980,160	2,987,107
State Grants & Aid	1,114,329	4,798,163
Sales & Use Tax	112,200,000	104,800,000
Shared Vehicle License Tax	28,000,000	27,775,000
Alcoholic Beverages	61,600	32,000
City Participation	248,878	699,729
Transient Lodging Tax	7,919,244	7,349,649
TOTAL INTERGOVERNMENTAL	152,524,211	148,441,648
CHARGES FOR SERVICES		
Interdepartmental Charges	310,000	293,200
Health Fees	1,035,000	1,155,000
Court Fees	4,264,212	3,967,957
General Government	2,185,841	2,087,659
Correctional Housing	6,850,700	7,318,000
Recorder Fees	3,042,500	2,342,500
Sheriff Dept Fees	782,148	850,148
Culture & Recreation Fees	688,375	669,550
Contributions/Pub Enterprs	12,327,074	14,411,994
TOTAL CHARGES FOR SERVICES	31,485,850	33,096,008
FINES AND FORFEITS		
Justice CTS-Fines & Forfeits	4,410,240	3,867,007
Superior CTS-Fines & Forfeits	227,500	226,000
Other Fines & Forfeits	936,851	1,144,625
TOTAL FINES & FORFEITS	5,574,591	5,237,632
INTEREST		
Interest	2,306,654	1,863,981
TOTAL INTEREST	2,306,654	1,863,981
MISCELLANEOUS		
Rents and Royalties	5,134,255	4,644,090
Other Misc. Revenues	1,479,881	2,717,594
TOTAL MISC. REVENUES	6,614,136	7,361,684
TOTAL GENERAL FUND REVENUE	469,216,715	481,334,223

**PIMA COUNTY
SUMMARY OF REVENUES BY FUND AND CATEGORY
FISCAL YEAR 2008/2009**

SOURCE OF REVENUES	ADOPTED REVENUES 2007/2008	RECOMMENDED REVENUES 2008/2009
SPECIAL REVENUE FUNDS		
COUNTY FREE LIBRARY		
Property Taxes	31,957,142	31,926,830
Intergovernmental	4,797,000	2,100,000
Fines & Forfeits	500,000	600,000
Interest	300,000	503,000
Miscellaneous	1,150,000	355,000
TOTAL COUNTY FREE LIBRARY	38,704,142	35,484,830
EMPLOYMENT AND TRAINING		
Intergovernmental	11,478,523	14,587,872
Miscellaneous	202,500	302,200
TOTAL EMP AND TRAINING	11,681,023	14,890,072
ENVIRONMENTAL QUALITY		
Licenses and Permits	2,166,050	2,142,200
Intergovernmental	1,344,155	1,330,926
Interest	30,400	35,000
Miscellaneous	25,150	36,150
TOTAL ENVIRONMENTAL SERVICES	3,565,755	3,544,276
IMPROVEMENT DISTRICTS		
Special Assessment	560,124	448,619
TOTAL IMPROVEMENT DISTRICTS	560,124	448,619
PUBLIC HEALTH		
Licenses and Permits	2,497,630	2,452,230
Intergovernmental	10,375,734	11,643,405
Charges for Services	2,428,020	2,645,450
Fines and Forfeits	205,801	206,800
Miscellaneous	192,146	348,389
TOTAL PUBLIC HEALTH	15,699,331	17,296,274
REGIONAL FLOOD CONTROL DISTRICT		
Property Taxes	25,112,708	25,332,649
Intergovernmental	4,500,000	217,470
Charges for Services	100,000	175,000
Interest	200,000	100,000
Miscellaneous	185,500	180,750
TOTAL REG. FLOOD CONTROL DIST.	30,098,208	26,005,869
SOLID WASTE MANAGEMENT		
Intergovernmental	1,200,000	1,200,000
Charges for Services	5,553,500	3,962,500
Interest	130,900	85,325
Miscellaneous	93,000	54,250
TOTAL SOLID WASTE MANAGEMENT	6,977,400	5,302,075
STADIUM DISTRICT		
Intergovernmental	1,905,000	2,034,000
Interest	0	15,000
Miscellaneous	1,116,203	1,276,003
TOTAL STADIUM DISTRICT	3,021,203	3,325,003

**PIMA COUNTY
SUMMARY OF REVENUES BY FUND AND CATEGORY
FISCAL YEAR 2008/2009**

SOURCE OF REVENUES	ADOPTED REVENUES 2007/2008	RECOMMENDED REVENUES 2008/2009
TRANSPORTATION		
Licenses and Permits	311,000	210,000
Intergovernmental	65,831,423	63,903,057
Charges for Services	1,010,000	375,000
Interest	400,000	606,318
Miscellaneous	136,100	137,450
TOTAL TRANSPORTATION	67,688,523	65,231,825
OTHER SPECIAL REVENUE FUNDS & GRANTS		
Intergovernmental	46,992,172	45,886,610
Charges for Services	6,920,620	6,737,130
Fines and Forfeits	606,000	603,500
Interest	1,167,913	1,652,644
Miscellaneous	8,045,099	8,839,627
TOTAL OTHER SP REV & GRANTS	63,731,804	63,719,511
TOTAL SPECIAL REVENUE FUNDS	241,727,513	235,248,354
DEBT SERVICE		
Property Taxes	56,252,488	57,164,072
Intergovernmental	7,500	7,500
Interest	1,000,000	1,000,000
TOTAL DEBT SERVICE	57,259,988	58,171,572
CAPITAL PROJECTS		
Intergovernmental	13,781,039	25,848,887
Charges for Services	23,517,156	9,424,903
Interest	3,598,141	1,117,697
Miscellaneous	370,946	94,122
TOTAL CAPITAL PROJECTS	41,267,282	36,485,609
ENTERPRISE FUNDS		
DEVELOPMENT SERVICES		
Licenses and Permits	9,846,397	7,176,537
Charges for Services	5,155,219	3,757,000
Interest	780,626	500,000
Miscellaneous	178,704	129,000
TOTAL DEVELOPMENT SERVICES	15,960,946	11,562,537
MEDICAL SERVICES		
Intergovernmental	4,721,877	5,058,352
Charges for Services	276,815,284	310,687,832
Interest	845,089	2,575,851
Miscellaneous	29,427	208,285
TOTAL MEDICAL SERVICES	282,411,677	318,530,320
PARKING GARAGES		
Interest	60,000	118,000
Miscellaneous	1,698,946	1,764,946
TOTAL PARKING GARAGES	1,758,946	1,882,946

**PIMA COUNTY
SUMMARY OF REVENUES BY FUND AND CATEGORY
FISCAL YEAR 2008/2009**

SOURCE OF REVENUES	ADOPTED REVENUES 2007/2008	RECOMMENDED REVENUES 2008/2009
WASTEWATER MANAGEMENT		
Licenses and Permits	5,000	5,000
Charges for Services	112,053,936	121,916,920
Fines and Forfeits	58,800	58,800
Interest	2,312,600	2,411,626
Miscellaneous	100,000	100,000
Capital Contributions	15,000,000	15,000,000
TOTAL WASTEWATER MGT.	129,530,336	139,492,346
TOTAL ENTERPRISE FUNDS	429,661,905	471,468,149
GRAND TOTAL ALL FUNDS	1,239,133,403	1,282,707,907

THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY

INTERNAL SERVICE FUNDS

FLEET SERVICES

Intergovernmental	40,000	1,072,594
Charges for Services	18,119,204	20,494,058
Interest	100,000	180,000
Miscellaneous	925,000	157,080
Sale of Fixed Assets	300,000	231,525
TOTAL FLEET SERVICES	19,484,204	22,135,257

GRAPHIC SERVICES - PRODUCTION

Charges for Services	1,240,000	1,300,000
Miscellaneous	1,000	1,000
TOTAL GRAPHIC SERVICES	1,241,000	1,301,000

COMMUNICATIONS

Charges for Services	4,458,348	4,640,898
Interest	37,500	76,000
Miscellaneous	32,803	70,355
TOTAL COMMUNICATIONS	4,528,651	4,787,253

RISK MANAGEMENT

Charges for Services	17,877,342	17,877,342
Interest	700,000	1,556,006
TOTAL RISK MANAGEMENT	18,577,342	19,433,348

TOTAL INTERNAL SERVICE FUNDS	43,831,197	47,656,858
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PIMA COUNTY
SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS
FISCAL YEAR 2008/2009

FUND/DEPARTMENT	PROCEEDS FROM OTHER FINANCING SOURCES	INTERFUND TRANSFERS	
	2008/2009	IN	OUT
<u>General Fund</u>			
Economic Development & Tourism			301,340
Employee Benefit Liability Fund			1,000,000
Employment & Training			289,100
Environmental Quality - Air Quality			430,427
Improvement Districts Formation Fund			50,000
Property Tax Rate Stabilization Fund		8,600,000	
Public Health - G.F. Support			10,197,157
Public Works Building - 97 E Congress			628,704
Public Works Building - Pub Hlth Ctr Loan			790,228
Regional Flood Control - PAG		30,266	
Stadium District - Debt Service		3,033,035	
Stadium District - Hotel Tax Proceeds			2,974,858
Sheriff Inmate Welfare Fund - Inmate Health		120,000	
Transportation - Public Transit			3,200,000
Transportation - Graffiti			250,000
Transportation - PAG		130,386	
Total General Fund	0	11,913,687	20,111,814
<u>Special Revenue Funds</u>			
County Free Library			
Capital Projects - Telephone System			172,000
Total County Free Library		0	172,000
Economic Development & Tourism			
General Fund - Tourism Events		301,340	0
Total Economic Development & Tourism		301,340	0
Employee Benefit Liability Fund		1,000,000	
Employment & Training		289,100	
Environmental Quality - Air Quality		430,427	
Improvement Districts Formation Fund		50,000	
Property Tax Rate Stabilization Fund			8,600,000
Public Health		10,197,157	
Public Works Building			
General Fund - 97 E Congress		628,704	
General Fund - Public Health Center Loan		790,228	
Total Public Works Building		1,418,932	0
Regional Flood Control			
Capital Projects			8,000,000
General Fund - PAG Payments			30,266
Debt Service			757,450
Total Regional Flood Control		0	8,787,716
Sheriff Commissary Operations			1,012,500

PIMA COUNTY
SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS
FISCAL YEAR 2008/2009

FUND/DEPARTMENT	PROCEEDS FROM OTHER FINANCING SOURCES 2008/2009	INTERFUND TRANSFERS 2008/2009	
		IN	OUT
Sheriff Inmate Welfare Fund - Inmate Health		1,012,500	120,000
Transportation			
Capital Projects			1,389,400
Capital Projects - Impact Fee Admin		493,000	
Debt Service - Transportation Bonds			18,512,463
Debt Service - HELP Loans			1,061,180
General Fund - Public Transit		3,200,000	
General Fund - Graffiti		250,000	
General Fund - PAG			130,386
Total Transportation		3,943,000	21,093,429
Stadium District			
General Fund Debt Service			3,033,035
General Fund - Hotel Tax Proceeds		2,974,858	
Total Stadium District		2,974,858	3,033,035
Total Special Revenue Funds	0	21,617,314	42,818,680
<u>Capital Projects</u>			
Bond Proceeds - General Obligation	65,000,000		
Certificates of Participation Proceeds	35,000,000		
County Free Library - Telephone System		172,000	
Debt Service - COPs 2008 & 2009			14,603,365
Regional Flood Control		8,000,000	
Transportation - Impact Fee Admin			493,000
Transportation		1,389,400	
Total Capital Projects	100,000,000	9,561,400	15,096,365
<u>Debt Service</u>			
Flood Control - Debt Service		757,450	
Transportation - Transportation Bonds		18,512,463	
Transportation - HELP Loans		1,061,180	
Capital Projects - COPs 2008 & 2009		14,603,365	
Wastewater - COPs 2008 & 2009		9,646,635	
Total Debt Service	0	44,581,093	0
<u>Enterprise Funds</u>			
Wastewater Management			
Bond Proceeds	28,942,363		
Debt Service - COPs 2008 & 2009			9,646,635
Total Wastewater Management	28,942,363	0	9,646,635
Total Enterprise Funds	28,942,363	0	9,646,635
Grand Total	128,942,363	87,673,494	87,673,494

**PIMA COUNTY
SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2007/2008	EXPENSE ADJUSTMENTS APPROVED 2007/2008	RECOMMENDED EXPENDITURE/ EXPENSES 2008/2009
GENERAL FUND			
COUNTY ADMINISTRATION			
ASSESSOR	9,084,701	0	8,894,538
BOARD OF SUPERVISORS	1,921,797	0	1,955,185
CENTRAL ADMINISTRATION	26,625,362	0	29,252,373
COUNTY ADMINISTRATOR	1,831,684	0	1,756,254
NON DEPARTMENTAL	49,007,189	(2,556,078)	43,932,830
RECORDER	2,755,731	0	4,248,261
TREASURER	2,607,371	0	2,582,392
TOTAL COUNTY ADMINISTRATION	93,833,835	(2,556,078)	92,621,833
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY & ECONOMIC DEVELOPMENT	16,438,912	0	16,063,842
SCHOOLS	1,383,689	0	2,383,134
TOTAL COMMUNITY & ECONOMIC DEVELOP	17,822,601	0	18,446,976
JUSTICE & LAW ENFORCEMENT			
CLERK OF SUPERIOR COURT	10,776,432	0	10,613,448
CONSTABLES	923,628	0	1,009,524
COUNTY ATTORNEY	20,545,265	0	20,431,555
JUSTICE & LAW ENFORCEMENT	29,807,438	0	29,357,602
JUSTICE COURTS	7,992,622	0	7,928,565
JUVENILE COURT CENTER	23,979,913	0	23,353,902
SHERIFF	111,391,669	2,406,078	119,255,906
SUPERIOR COURT	28,688,494	0	28,443,219
SUPERIOR CT MANDATED SVCS	1,575,085	150,000	1,823,525
TOTAL JUSTICE & LAW ENFORCEMENT	235,680,546	2,556,078	242,217,246
MEDICAL SERVICES	107,815,243	0	112,272,181
PUBLIC WORKS	33,617,423	0	33,719,580
TOTAL GENERAL FUND	488,769,648	0	499,277,816
SPECIAL REVENUE FUNDS			
COUNTY ADMINISTRATION			
COUNTY ADMINISTRATOR GRANTS	240,009	0	0
EMPLOYEE BENEFIT LIABILITY FUND	1,000,000	0	1,000,000
FACILITIES RENEWAL FUND	1,505,000	0	0
FORENSIC SCIENCE CENTER GRANTS	0	0	110,000
IMPROVEMENT DISTRICT FORMATION	50,000	0	50,000
IMPROVEMENT DISTRICTS	0	0	91,324
INFORMATION TECHNOLOGY ENHANCEMENT FUND	1,547,200	0	374,743
PROPERTY TAX RATE STABILIZATION FUND	5,300,000	0	0
RECORDER-DOC STOR & RETRIEVAL	4,570,045	0	1,998,731
TAXPAYER INFO FUND	238,670	0	484,300
TOTAL COUNTY ADMINISTRATION	14,450,924	0	4,109,098

**PIMA COUNTY
SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2007/2008	EXPENSE ADJUSTMENTS APPROVED 2007/2008	RECOMMENDED EXPENDITURE/ EXPENSES 2008/2009
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY SERVICES GRANTS	7,474,844	0	7,790,431
COUNTY FREE LIBRARY	36,618,595	0	35,607,582
COUNTY FREE LIBRARY GRANTS	472,000	0	200,000
ECONOMIC DEVELOPMENT & TOURISM	2,477,386	0	2,021,273
EMPLOYMENT & TRAINING	10,875,658	0	13,914,467
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	1,121,710	0	1,264,705
SCHOOL RESERVE FUND	3,910,000	0	3,910,000
STADIUM DISTRICT	2,533,809	0	3,412,924
TOTAL COMMUNITY & ECONOMIC DEVELOP	67,934,002	0	70,571,382
JUSTICE & LAW ENFORCEMENT			
CLERK OF THE COURT GRANTS	20,000	0	0
CLERK OF THE COURT SPECIAL PROGRAMS	953,714	0	925,770
COUNTY ATTORNEY GRANTS	2,902,402	0	3,539,442
COUNTY ATTY SPECIAL PROGRAMS	8,034,137	0	7,856,865
INDIGENT DEFENSE GRANTS	87,122	0	82,328
INDIGENT DEFENSE SPECIAL PROGRAMS	1,855,196	0	2,039,183
JUSTICE COURT GRANTS	120,321	0	120,321
JUSTICE COURT SPECIAL PROGRAMS	730,340	0	635,959
JUVENILE COURT GRANTS	12,339,861	0	11,536,355
JUVENILE COURT SPECIAL PROGRAMS	725,282	0	815,483
SHERIFF GRANTS	6,468,879	0	6,006,860
SHERIFF SPECIAL PROGRAMS	5,546,972	0	5,546,972
SUPERIOR COURT GRANTS	10,166,686	0	10,043,254
SUP. COURT SPECIAL PROGRAMS	5,120,459	0	5,937,285
TOTAL JUSTICE & LAW ENFORCEMENT	55,071,371	0	55,086,077
MEDICAL SERVICES			
PUBLIC HEALTH	16,707,825	0	17,652,855
PUBLIC HEALTH GRANTS	9,472,110	0	10,143,181
TOTAL MEDICAL SERVICES	26,179,935	0	27,796,036
PUBLIC WORKS			
ENVIRONMENTAL QUALITY	3,523,434	0	3,064,613
ENVIRONMENTAL QUALITY GRANTS	1,174,802	0	1,122,901
PARKS & RECREATION GRANTS	144,396	0	102,686
PARKS SPECIAL PROGRAMS	699,000	0	749,000
PUBLIC WORKS BUILDING	2,080,633	0	1,099,307
REGIONAL FLOOD CONTROL DISTRICT	17,074,685	0	14,501,469
SOLID WASTE MANAGEMENT	7,411,944	0	6,691,550
TIRE FUND	1,149,834	0	1,568,325
TRANSPORTATION	47,337,071	0	48,259,666
TOTAL PUBLIC WORKS	80,595,799	0	77,159,517
TOTAL SPECIAL REVENUE FUNDS	244,232,031	0	234,722,110
DEBT SERVICE FUND	77,945,345	0	100,521,623

**PIMA COUNTY
SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED EXPENDITURE/ EXPENSES 2007/2008	EXPENSE ADJUSTMENTS APPROVED 2007/2008	RECOMMENDED EXPENDITURE/ EXPENSES 2008/2009
CAPITAL PROJECTS FUND	250,542,995	0	161,249,329
ENTERPRISE FUNDS			
MEDICAL SERVICES			
PIMA HEALTH SYSTEM & SERVICES	274,238,950	0	312,196,317
PIMA HEALTH SYSTEM GRANTS	4,721,877	0	5,058,352
TOTAL MEDICAL SERVICES	278,960,827	0	317,254,669
PUBLIC WORKS			
DEVELOPMENT SERVICES	15,342,014	0	12,572,377
PARKING GARAGES	1,667,462	0	2,084,344
WASTEWATER MANAGEMENT	122,004,174	0	129,877,670
WASTEWATER SYSTEM DEVELOPMENT FUND	3,250,000	0	3,150,000
TOTAL PUBLIC WORKS	142,263,650	0	147,684,391
TOTAL ENTERPRISE FUNDS	421,224,477	0	464,939,060
GRAND TOTAL ALL FUNDS	1,482,714,496	0	1,460,709,938

THE FOLLOWING IS PROVIDED FOR INFORMATION PURPOSES ONLY

INTERNAL SERVICE FUNDS

COMMUNICATIONS FUND	3,682,774	0	4,674,074
FLEET SERVICES	14,227,926	0	15,888,913
GRAPHIC SERVICES PRODUCTION	1,021,367	0	1,200,789
RISK MANAGEMENT	19,005,156	0	19,198,461
TOTAL INTERNAL SERVICE FUNDS	37,937,223	0	40,962,237

PIMA COUNTY
SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT
FISCAL YEAR 2008/2009

FUNCTIONAL AREA/DEPARTMENT	ADOPTED REVENUE 2007/2008	REVISED REVENUE 2007/2008	RECOMMENDED REVENUE 2008/2009
COUNTY ADMINISTRATION			
ASSESSOR	6,000	6,000	6,000
CENTRAL ADMINISTRATION	2,299,934	2,299,934	3,047,734
COUNTY ADMINISTRATOR GRANTS	30,000	30,000	0
DEBT SERVICE	57,259,988	57,259,988	58,171,572
FORENSIC SCIENCE CENTER GRANTS	0	0	461
IMPROVEMENT DISTRICTS	560,124	560,124	448,619
NONDEPARTMENTAL	437,136,118	437,136,118	448,740,452
RECORDER	3,598,750	3,598,750	2,548,000
REC/DOC STOR & RETRIEVAL	1,375,000	1,375,000	1,110,900
TAXPAYER INFO FUND	113,000	113,000	108,000
TREASURER	150	150	150
TOTAL COUNTY ADMINISTRATION	502,379,064	502,379,064	514,181,888
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY & ECONOMIC DEVELOPMENT	299,310	299,310	296,340
COMMUNITY SERVICES GRANTS	7,474,844	7,474,844	7,790,431
COUNTY FREE LIBRARY	38,232,142	38,232,142	35,284,830
COUNTY FREE LIBRARY GRANTS	472,000	472,000	200,000
ECONOMIC DEVELOPMENT & TOURISM	1,792,964	1,792,964	1,619,933
EMPLOYMENT & TRAINING	10,571,661	10,571,661	13,625,367
NEIGHBORHOOD CONSERVATION	75,000	75,000	75,000
HOUSING TRUST FUND	1,000,000	1,000,000	1,000,000
PIMA VOCATIONAL HIGH SCHOOL	1,109,362	1,109,362	1,264,705
SCHOOL SUPERINTENDENT	70,200	70,200	1,063,533
SCHOOL RESERVE FUND	3,816,000	3,816,000	3,816,000
STADIUM DISTRICT	3,021,203	3,021,203	3,325,003
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	67,934,686	67,934,686	69,361,142
JUSTICE & LAW ENFORCEMENT			
CLERK OF SUPERIOR COURT	2,751,120	2,751,120	2,753,774
CLERK/COURT GRANTS	1,400	1,400	3,000
CLERK/COURT-SPEC. PROG.	979,000	979,000	1,054,900
CONSTABLES	420,052	420,052	465,254
COUNTY ATTORNEY	72,440	72,440	72,440
COUNTY ATTORNEY GRANTS	2,588,752	2,588,752	3,469,698
CO ATTY-SPECIAL PROG.	6,162,763	6,162,763	6,017,054
JUSTICE & LAW ENFORCEMENT	1,317,054	1,317,054	1,229,886
JUSTICE COURTS	7,001,337	7,001,337	6,593,693
JUSTICE COURTS GRANTS	120,321	120,321	120,321
JUSTICE COURT-SPEC. PROG.	217,730	217,730	237,650
JUVENILE COURT CENTER	643,200	643,200	514,000
JUVENILE COURT GRANTS	12,339,861	12,339,861	11,536,355
JUVENILE CT. SPECIAL PROG	381,350	381,350	514,600
INDIGENT DEFENSE GRANTS	87,122	87,122	82,328
INDIGENT DEFENSE SPECIAL PROGS	373,000	373,000	391,174
SHERIFF	7,426,448	7,426,448	8,276,448
SHERIFF GRANTS	6,468,879	6,468,879	6,006,860
SHERIFF-SPECIAL PROG.	2,527,000	2,527,000	2,694,000
SUPERIOR COURT	262,000	262,000	262,000
SUPERIOR COURT GRANTS	10,087,546	10,087,546	10,009,607
SUP. COURT-SPEC. PROG.	3,720,963	3,720,963	3,990,148
SUPERIOR CT MANDATED SVCS	135,023	135,023	225,023
TOTAL JUSTICE & LAW ENFORCEMENT	66,084,361	66,084,361	66,520,213
MEDICAL SERVICES			
MEDICAL SERVICES	141,819	141,819	132,969
PIMA HEALTH SYSTEM GRANTS	4,721,877	4,721,877	5,058,352
PIMA HEALTH SYSTEM & SERVICES	277,689,800	277,689,800	313,471,968
PUBLIC HEALTH	6,227,221	6,227,221	7,153,093
PUBLIC HEALTH GRANTS	9,472,110	9,472,110	10,143,181
TOTAL MEDICAL SERVICES	298,252,827	298,252,827	335,959,563

**PIMA COUNTY
SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUNCTIONAL AREA/DEPARTMENT	ADOPTED REVENUE 2007/2008	REVISED REVENUE 2007/2008	RECOMMENDED REVENUE 2008/2009
PUBLIC WORKS			
CAPITAL PROJECTS FUND	41,267,282	41,267,282	36,485,609
DEVELOPMENT SERVICES	15,960,946	15,960,946	11,562,537
ENVIRON. QUALITY GRANTS	1,174,802	1,174,802	1,122,901
ENVIRONMENTAL QUALITY	2,390,953	2,390,953	2,421,375
REGIONAL FLOOD CONTROL DISTRICT	30,098,208	30,098,208	26,005,869
PARKING GARAGES	1,758,946	1,758,946	1,882,946
PARKS GRANTS	61,346	61,346	72,686
PARKS-SPECIAL PROGS.	445,000	445,000	445,000
PUBLIC WORKS	5,635,760	5,635,760	5,106,527
PUBLIC WORKS BUILDING	1,492,963	1,492,963	1,553,405
TIRE FUND	1,420,900	1,420,900	1,455,325
SOLID WASTE MANAGEMENT	5,556,500	5,556,500	3,846,750
TRANSPORTATION	67,688,523	67,688,523	65,231,825
WASTEWATER MANAGEMENT	129,530,336	129,530,336	139,492,346
TOTAL PUBLIC WORKS	304,482,465	304,482,465	296,685,101
TOTAL ALL FUNCTION AREAS	1,239,133,403	1,239,133,403	1,282,707,907

THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY

INTERNAL SERVICE FUNDS			
FLEET SERVICES	19,484,204	19,484,204	22,135,257
COMMUNICATIONS	4,528,651	4,528,651	4,787,253
GRAPHIC SERVICES PRODUCTION	1,241,000	1,241,000	1,301,000
RISK MANAGEMENT	18,577,342	18,577,342	19,433,348
TOTAL INTERNAL SERVICE FUNDS	43,831,197	43,831,197	47,656,858

PIMA COUNTY
SUMMARY BY FUNCTIONAL AREA AND DEPARTMENT OF EXPENDITURES/EXPENSES
FISCAL YEAR 2008/2009

FUNCTIONAL AREA/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007/2008	EXPENDITURES/ EXPENSE ADJUSTMENTS APPROVED 2007/2008	ADOPTED EXPENDITURES/ EXPENSES 2008/2009
COUNTY ADMINISTRATION			
ASSESSOR GENERAL FUND	9,084,701	0	8,894,538
BOARD OF SUPERVISORS GENERAL FUND	1,921,797	0	1,955,185
COUNTY ADMINISTRATION			
CENTRAL ADMINISTRATION GENERAL FUND	26,625,362	0	29,252,373
COUNTY ADMINISTRATOR GENERAL FUND	1,831,684	0	1,756,254
COUNTY ADMINISTRATOR GRANTS	240,009	0	0
DEBT SERVICE FUND	77,945,345	0	100,521,623
EMPLOYEE BENEFIT LIABILITY FUND	1,000,000	0	1,000,000
FACILITIES RENEWAL FUND	1,505,000	0	0
FORENSIC SCIENCE CENTER GRANTS	0	0	110,000
IMPROVEMENT DISTRICTS FORMATION FUND	50,000	0	50,000
IMPROVEMENT DISTRICTS FUND	0	0	91,324
INFORMATION TECHNOLOGY ENHANCEMENT FUND	1,547,200	0	374,743
NONDEPARTMENTAL GENERAL FUND	49,007,189	(2,556,078)	43,932,830
PROPERTY TAX RATE STABILIZATION FUND	5,300,000	0	0
TOTAL COUNTY ADMINISTRATION	165,051,789	(2,556,078)	177,089,147
RECORDER			
RECORDER GENERAL FUND	2,755,731	0	4,248,261
REC/DOC STOR & RETRIEVAL	4,570,045	0	1,998,731
TOTAL RECORDER	7,325,776	0	6,246,992
TREASURER			
TAXPAYER INFORMATION FUND	238,670	0	484,300
TREASURER GENERAL FUND	2,607,371	0	2,582,392
TOTAL TREASURER	2,846,041	0	3,066,692
TOTAL COUNTY ADMINISTRATION	186,230,104	(2,556,078)	197,252,554
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY & ECON DEVELOP GENERAL FUND	16,438,912	0	16,063,842
COMMUNITY SERVICES GRANTS	7,474,844	0	7,790,431
EMPLOYMENT & TRAINING	10,875,658	0	13,914,467
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	1,121,710	0	1,264,705
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	38,361,124	0	41,483,445
COUNTY FREE LIBRARY			
COUNTY FREE LIBRARY	36,618,595	0	35,607,582
COUNTY FREE LIBRARY GRANTS	472,000	0	200,000
TOTAL COUNTY FREE LIBRARY	37,090,595	0	35,807,582
ECONOMIC DEVELOPMENT & TOURISM	2,477,386	0	2,021,273

PIMA COUNTY
SUMMARY BY FUNCTIONAL AREA AND DEPARTMENT OF EXPENDITURES/EXPENSES
FISCAL YEAR 2008/2009

FUNCTIONAL AREA/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007/2008	EXPENDITURES/ EXPENSE ADJUSTMENTS APPROVED 2007/2008	ADOPTED EXPENDITURES/ EXPENSES 2008/2009
SCHOOL SUPERINTENDENT			
SCHOOLS GENERAL FUND	1,383,689	0	2,383,134
SCHOOL RESERVE FUND	3,910,000	0	3,910,000
TOTAL SCHOOL SUPERINTENDENT	<u>5,293,689</u>	<u>0</u>	<u>6,293,134</u>
STADIUM DISTRICT	2,533,809	0	3,412,924
TOTAL COMMUNITY & ECONOMIC DEVELOP	<u>85,756,603</u>	<u>0</u>	<u>89,018,358</u>
JUSTICE & LAW ENFORCEMENT			
CLERK OF SUPERIOR COURT			
CLERK OF SUPERIOR COURT GENERAL FUND	10,776,432	0	10,613,448
CLERK OF THE COURT GRANTS	20,000	0	0
CLERK OF THE COURT SPECIAL PROGRAMS	953,714	0	925,770
TOTAL CLERK OF SUPERIOR COURT	<u>11,750,146</u>	<u>0</u>	<u>11,539,218</u>
CONSTABLES GENERAL FUND	923,628	0	1,009,524
COUNTY ATTORNEY			
COUNTY ATTORNEY GENERAL FUND	20,545,265	0	20,431,555
COUNTY ATTORNEY GRANTS	2,902,402	0	3,539,442
COUNTY ATTORNEY SPECIAL PROGRAMS	8,034,137	0	7,856,865
TOTAL COUNTY ATTORNEY	<u>31,481,804</u>	<u>0</u>	<u>31,827,862</u>
JUSTICE & LAW ENFORCEMENT			
JUSTICE & LAW ENFORCEMENT GENERAL FUND	29,807,438	0	29,357,602
INDIGENT DEFENSE GRANTS	87,122	0	82,328
INDIGENT DEFENSE SPECIAL PROGRAMS	1,855,196	0	2,039,183
TOTAL JUSTICE & LAW ENFORCEMENT	<u>31,749,756</u>	<u>0</u>	<u>31,479,113</u>
JUSTICE COURTS			
JUSTICE COURTS GENERAL FUND	7,992,622	0	7,928,565
JUSTICE COURTS GRANTS	120,321	0	120,321
JUSTICE COURT SPECIAL PROGRAMS	730,340	0	635,959
TOTAL JUSTICE COURTS	<u>8,843,283</u>	<u>0</u>	<u>8,684,845</u>
JUVENILE COURT CENTER			
JUVENILE COURT CENTER GENERAL FUND	23,979,913	0	23,353,902
JUVENILE COURT GRANTS	12,339,861	0	11,536,355
JUVENILE COURT SPECIAL PROGRAMS	725,282	0	815,483
TOTAL JUVENILE COURT CENTER	<u>37,045,056</u>	<u>0</u>	<u>35,705,740</u>
SHERIFF			
SHERIFF GENERAL FUND	111,391,669	2,406,078	119,255,906
SHERIFF GRANTS	6,468,879	0	6,006,860
SHERIFF SPECIAL PROGRAMS	5,546,972	0	5,546,972
TOTAL SHERIFF	<u>123,407,520</u>	<u>2,406,078</u>	<u>130,809,738</u>

PIMA COUNTY
SUMMARY BY FUNCTIONAL AREA AND DEPARTMENT OF EXPENDITURES/EXPENSES
FISCAL YEAR 2008/2009

FUNCTIONAL AREA/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007/2008	EXPENDITURES/ EXPENSE ADJUSTMENTS APPROVED 2007/2008	ADOPTED EXPENDITURES/ EXPENSES 2008/2009
SUPERIOR COURT			
SUPERIOR COURT GENERAL FUND	28,688,494	0	28,443,219
SUPERIOR COURT GRANTS	10,166,686	0	10,043,254
SUPERIOR COURT MANDATED SERVICES	1,575,085	150,000	1,823,525
SUPERIOR COURT SPECIAL PROGRAMS	5,120,459	0	5,937,285
TOTAL SUPERIOR COURT	<u>45,550,724</u>	<u>150,000</u>	<u>46,247,283</u>
TOTAL JUSTICE & LAW ENFORCEMENT	290,751,917	2,556,078	297,303,323
MEDICAL SERVICES			
INSTITUTIONAL HEALTH			
INSTITUTIONAL HEALTH GENERAL FUND	107,815,243	0	112,272,181
TOTAL INSTITUTIONAL HEALTH	<u>107,815,243</u>	<u>0</u>	<u>112,272,181</u>
PIMA HEALTH SYSTEM & SERVICES			
PIMA HEALTH SYSTEM & SERVICES FUND	274,238,950	0	312,196,317
PIMA HEALTH SYSTEM GRANTS	4,721,877	0	5,058,352
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>278,960,827</u>	<u>0</u>	<u>317,254,669</u>
PUBLIC HEALTH			
PUBLIC HEALTH FUND	16,707,825	0	17,652,855
PUBLIC HEALTH GRANTS	9,472,110	0	10,143,181
TOTAL PUBLIC HEALTH	<u>26,179,935</u>	<u>0</u>	<u>27,796,036</u>
TOTAL MEDICAL SERVICES	412,956,005	0	457,322,886
PUBLIC WORKS			
CAPITAL PROJECTS FUND	250,542,995	0	161,249,329
DEVELOPMENT SERVICES FUND	15,342,014	0	12,572,377
ENVIRONMENTAL QUALITY			
ENVIRONMENTAL QUALITY FUND	3,523,434	0	3,064,613
ENVIRONMENTAL QUALITY GRANTS	1,174,802	0	1,122,901
SOLID WASTE MANAGEMENT FUND	7,411,944	0	6,691,550
TIRE FUND	1,149,834	0	1,568,325
TOTAL ENVIRONMENTAL QUALITY	<u>13,260,014</u>	<u>0</u>	<u>12,447,389</u>
PUBLIC WORKS			
PARKING GARAGES FUND	1,667,462	0	2,084,344
PARKS & RECREATION GRANTS	144,396	0	102,686
PARKS SPECIAL PROGRAMS	699,000	0	749,000
PUBLIC WORKS GENERAL FUND	33,617,423	0	33,719,580
PUBLIC WORKS BUILDING FUND	2,080,633	0	1,099,307
TOTAL PUBLIC WORKS	<u>38,208,914</u>	<u>0</u>	<u>37,754,917</u>
REGIONAL FLOOD CONTROL DISTRICT	17,074,685	0	14,501,469
TRANSPORTATION	47,337,071	0	48,259,666

PIMA COUNTY
SUMMARY BY FUNCTIONAL AREA AND DEPARTMENT OF EXPENDITURES/EXPENSES
FISCAL YEAR 2008/2009

FUNCTIONAL AREA/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007/2008	EXPENDITURES/ EXPENSE ADJUSTMENTS APPROVED 2007/2008	ADOPTED EXPENDITURES/ EXPENSES 2008/2009
WASTEWATER MANAGEMENT			
WASTEWATER MANAGEMENT FUND	122,004,174	0	129,877,670
WASTEWATER SYSTEM DEVELOPMENT FUND	3,250,000	0	3,150,000
TOTAL WASTEWATER MANAGEMENT	<u>125,254,174</u>	<u>0</u>	<u>133,027,670</u>
TOTAL PUBLIC WORKS	<u>507,019,867</u>	<u>0</u>	<u>419,812,817</u>
TOTAL ALL FUNCTIONAL AREAS	<u><u>1,482,714,496</u></u>	<u><u>0</u></u>	<u><u>1,460,709,938</u></u>

THE FOLLOWING IS PROVIDED FOR INFORMATION PURPOSES ONLY

INTERNAL SERVICE FUNDS

COUNTY ADMINISTRATION

COMMUNICATIONS FUND	3,682,774	0	4,674,074
RISK MANAGEMENT	19,005,156	0	19,198,461
TOTAL COUNTY ADMINISTRATION	<u>22,687,930</u>	<u>0</u>	<u>23,872,535</u>

PUBLIC WORKS

FLEET SERVICES	14,227,926	0	15,888,913
GRAPHIC SERVICES PRODUCTION	1,021,367	0	1,200,789
TOTAL PUBLIC WORKS	<u>15,249,293</u>	<u>0</u>	<u>17,089,702</u>

TOTAL INTERNAL SERVICE FUNDS

37,937,223	0	40,962,237
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**PIMA COUNTY
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED FUNDED 2007/2008	RECOMMENDED FUNDED 2008/2009	INC/(DEC) 2007/2008 TO 2008/2009
GENERAL FUND			
COUNTY ADMINISTRATION			
ASSESSOR	161.0	161.0	0.0
BOARD OF SUPERVISORS	24.4	24.1	(0.3)
CENTRAL ADMINISTRATION	351.6	359.0	7.4
COUNTY ADMINISTRATOR	15.8	14.8	(1.0)
RECORDER	47.0	57.0	10.0
TREASURER	41.0	41.0	0.0
TOTAL COUNTY ADMINISTRATION	640.8	656.9	16.1
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY & ECONOMIC DEVELOPMENT	155.5	160.4	4.9
SCHOOL SUPERINTENDENT	16.0	16.0	0.0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	171.5	176.4	4.9
JUSTICE & LAW ENFORCEMENT			
CLERK OF SUPERIOR COURT	224.3	231.3	7.0
CONSTABLES	13.0	13.0	0.0
COUNTY ATTORNEY	330.3	337.5	7.2
JUSTICE & LAW ENFORCEMENT	263.9	267.6	3.7
JUSTICE COURTS	137.9	138.3	0.4
JUVENILE COURT	417.7	416.7	(1.0)
SHERIFF	1,331.0	1,340.7	9.7
SUPERIOR COURT	416.4	419.2	2.8
TOTAL JUSTICE & LAW ENFORCEMENT	3,134.5	3,164.3	29.8
TOTAL MEDICAL SERVICES	27.0	31.5	4.5
TOTAL PUBLIC WORKS	497.3	520.5	23.2
TOTAL GENERAL FUND	4,471.1	4,549.6	78.5
SPECIAL REVENUE FUNDS			
COUNTY ADMINISTRATION			
RECORDER DOC STORAGE & RETRIEVAL	10.0	10.0	0.0
TOTAL COUNTY ADMINISTRATION	10.0	10.0	0.0
COMMUNITY & ECONOMIC DEVELOPMENT			
COMMUNITY SERVICES GRANTS	11.2	11.7	0.5
COUNTY FREE LIBRARY	357.5	378.5	21.0
ECONOMIC DEVELOPMENT & TOURISM	5.0	5.0	0.0
EMPLOYMENT & TRAINING	45.1	46.2	1.1
PIMA VOCATIONAL HIGH SCHOOL	17.5	19.2	1.7
STADIUM DISTRICT	14.6	4.6	(10.0)
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	450.9	465.2	14.3

**PIMA COUNTY
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED FUNDED 2007/2008	RECOMMENDED FUNDED 2008/2009	INC/(DEC) 2007/2008 TO 2008/2009
JUSTICE & LAW ENFORCEMENT			
CLERK OF THE COURT SPECIAL PROGRAMS	1.9	2.9	1.0
COUNTY ATTORNEY GRANTS	51.1	60.0	8.9
COUNTY ATTORNEY SPECIAL PROGRAMS	59.9	60.0	0.1
INDIGENT DEFENSE SPECIAL PROGRAMS	2.3	3.0	0.7
JUSTICE COURTS GRANTS	2.2	2.0	(0.2)
JUSTICE COURTS SPECIAL PROGRAMS	2.0	2.0	0.0
JUVENILE COURT GRANTS	150.4	135.8	(14.6)
JUVENILE COURT SPECIAL PROGRAMS	13.9	17.0	3.1
SHERIFF GRANTS	53.0	68.0	15.0
SHERIFF SPECIAL PROGRAMS	2.5	2.5	0.0
SUPERIOR COURT GRANTS	179.6	179.6	0.0
SUPERIOR COURT SPECIAL PROGRAMS	68.0	67.7	(0.3)
TOTAL JUSTICE & LAW ENFORCEMENT	586.8	600.5	13.7
MEDICAL SERVICES			
PUBLIC HEALTH	255.5	265.6	10.1
PUBLIC HEALTH GRANTS	119.6	125.0	5.4
TOTAL MEDICAL SERVICES	375.1	390.6	15.5
PUBLIC WORKS			
ENVIRONMENTAL QUALITY	54.3	45.8	(8.5)
ENVIRONMENTAL QUALITY GRANTS	6.1	6.6	0.5
PUBLIC WORKS BUILDING	1.0	1.0	0.0
REGIONAL FLOOD CONTROL DISTRICT	75.4	73.5	(1.9)
SOLID WASTE MANAGEMENT	53.0	42.6	(10.4)
TRANSPORTATION	425.9	414.7	(11.2)
TOTAL PUBLIC WORKS	615.7	584.2	(31.5)
TOTAL SPECIAL REVENUE FUNDS	2,038.5	2,050.5	12.0
TOTAL CAPITAL PROJECTS FUNDS	10.5	10.5	0.0
ENTERPRISE FUNDS			
MEDICAL SERVICES			
PIMA HEALTH SYSTEM & SERVICES	992.4	693.8	(298.6)
TOTAL MEDICAL SERVICES	992.4	693.8	(298.6)
PUBLIC WORKS			
DEVELOPMENT SERVICES	182.0	140.3	(41.7)
PARKING GARAGES	4.0	3.0	(1.0)
WASTEWATER MANAGEMENT	583.7	596.0	12.3
TOTAL PUBLIC WORKS	769.7	739.3	(30.4)
TOTAL ENTERPRISE FUNDS	1,762.1	1,433.1	(329.0)
GRAND TOTAL ALL FUNDS	8,282.2	8,043.7	(238.5)

**PIMA COUNTY
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT
FISCAL YEAR 2008/2009**

FUND/DEPARTMENT	ADOPTED FUNDED 2007/2008	RECOMMENDED FUNDED 2008/2009	INC/(DEC) 2007/2008 TO 2008/2009
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THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY

INTERNAL SERVICE FUNDS

COMMUNICATIONS	19.0	22.0	3.0
RISK MANAGEMENT	25.5	24.0	(1.5)
FLEET SERVICES	57.0	62.2	5.2
GRAPHIC SERVICES	12.8	13.8	1.0
TOTAL INTERNAL SERVICE FUNDS	<u><u>114.3</u></u>	<u><u>122.0</u></u>	<u><u>7.7</u></u>

PIMA COUNTY
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION
Fiscal Year 2008/2009

	2007/2008	2008/2009
	FISCAL YEAR	FISCAL YEAR
1. Maximum allowable primary property tax levy per A.R.S. §42-17051 (A).	\$279,169,211	\$300,418,340
2. Amount received from primary property taxation in fiscal year 2007/08 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	\$264,866,986	\$279,431,985
B. Secondary Property Taxes		
General Fund-Override election	\$0	\$0
Debt Service	\$56,309,711	\$58,031,941
Flood Control District	\$25,542,408	\$25,561,544
Library District	\$32,676,073	\$32,545,847
Fire Assistance District	\$3,148,412	\$3,673,758
Total Secondary Property Taxes	\$117,676,604	\$119,813,090
C. Total Property Tax Levy Amounts	\$382,543,590	\$399,245,075
4. Property taxes collected *		
A. Primary property taxes		
(1) 2007/08 year's levy	\$255,442,394	
(2) Prior years' levy	\$6,775,325	
(3) Total primary property taxes	\$262,217,719	
B. Secondary property taxes		
(1) 2007/08 year's levy	\$113,423,475	
(2) Prior years' levy	\$2,907,184	
(3) Total secondary property taxes	\$116,330,659	
C. Total Property Taxes Collected	\$378,548,378	
5. Property Tax Rates		
A. County Tax Rate		
(1) Primary property tax rate	\$3.6020	\$3.3913
(2) Secondary property tax rates		
General Fund-Override election	\$0.0000	\$0.0000
Debt Service	\$0.6850	\$0.6050
Flood Control District	\$0.3446	\$0.2935
Library District	\$0.3975	\$0.3393
Fire District Assistance	\$0.0383	\$0.0383
(3) Total County Tax Rate	\$5.0674	\$4.6674
B. Special Assessment district tax rates		
Secondary property tax rates	See Second Page	See Second Page

* 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.

PIMA COUNTY
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION (Continued)
 Fiscal Year 2008/2009

	<u>2007/2008</u> <u>FISCAL YEAR</u>	<u>2008/2009</u> <u>FISCAL YEAR</u>
Special Assessment district tax rates		
Secondary property tax rates (Continued)		
Street Lighting Improvement Districts		
Cardinal Est.	0.8653	0.8453
Carriage Hills Est. No. 1	0.2720	0.2550
Carriage Hills Est. No. 3	0.2865	0.2836
Desert Steppes	0.2628	0.2287
Hermosa Hills Estates	0.1486	0.1326
Lakeside #1	0.2692	0.2440
Littletown	0.8285	0.8479
Longview Est. #1	0.3104	0.2662
Longview Est. #2	0.2840	0.2596
Manana Grande B	0.2684	0.2725
Manana Grande C	0.3534	0.3425
Midvale Park	0.1856	0.1380
Mortimore Addition	0.6427	0.6179
Oaktree No. 1	1.2931	1.3184
Oaktree No. 2	1.3364	1.4415
Oaktree No. 3	1.4560	1.5404
Orange Grove Valley	0.3949	0.3666
Peach Valley	0.5233	0.4991
Peppertree Ranch	0.0784	0.0746
Rolling Hills	0.2225	0.2098
Salida Del Sol	1.2506	1.1648
Other Improvement District		
Hayhook Ranch Improvement District	4.9741	3.4969

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