

# SANTA CRUZ COUNTY TENTATIVE BUDGET



FISCAL YEAR  
2018-2019

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**Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2018-2019**

7/11/2018

FUND	ADOPTED	ACTUAL	FUND	DIRECT	ESTIMATED	INTERFUND		TOTAL	BUDGETED
	BUDGETED	EXPENDITURES/	BALANCE/	PROPERTY	REVENUES	TRANSFERS		FINANCIAL	EXPENDITURES/
	EXPENSES	EXPENSES	NET ASSETS	REVENUES	OTHER THAN	2018-19		RESOURCES	EXPENSES
	2017-18	2017-18	7/1/2018	2018-19	PROPERTY	IN	OUT	AVAILABLE	2018-19
				PRIMARY	TAXES			2018-19	2018-19
GENERAL FUND	\$ 27,938,246	\$ 21,455,586	\$ 8,365,664	\$ 12,795,193	\$ 12,650,105	\$ -	\$ 5,633,128	\$ 28,177,834	\$ 28,177,834
GENERAL FUND	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	SECONDARY	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
OVERRIDE-ELECTION	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
<b>TOTAL GENERAL FUND</b>	<b>\$ 27,938,246</b>	<b>\$ 21,455,586</b>	<b>\$ 8,365,664</b>	<b>\$ 12,795,193</b>	<b>\$ 12,650,105</b>	<b>\$ -</b>	<b>\$ 5,633,128</b>	<b>\$ 28,177,834</b>	<b>\$ 28,177,834</b>
SPECIAL REV. FUNDS	\$ 39,435,062	\$ 21,938,980	\$ 12,176,963	\$ 2,655,843	\$ 22,912,682	\$ 5,156,828	\$ 443,056	\$ 42,459,260	\$ 42,459,260
DEBT SERVICE FUNDS									
AVAILABLE	\$ 1,143,587	\$ 905,729	\$ 44,199	\$ -	\$ -	\$ 904,975	\$ -	\$ 949,174	\$ 949,174
LESS: DESIGNATION	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
FOR FUTURE YEARS	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
TOTAL DEBT SERVICE	\$ 1,143,587	\$ 905,729	\$ 44,199	\$ -	\$ -	\$ 904,975	\$ -	\$ 949,174	\$ 949,174
CAPITAL PROJECTS	\$ 2,644,281	\$ 1,350,924	\$ 301,847	\$ -	\$ 517,331	\$ 14,381	\$ -	\$ 833,559	\$ 833,559
PERMANENT FUNDS									
ENTERPRISE FUNDS									
AVAILABLE	\$ 4,375,358	\$ 976,587	\$ 3,743,511	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 5,643,511	\$ 5,643,511
LESS: DESIGNATION	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
FOR FUTURE YEARS	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////
TOTAL ENTERPRISE FUNDS	\$ 4,375,358	\$ 976,587	\$ 3,743,511	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 5,643,511	\$ 5,643,511
<b>TOTAL ALL FUNDS</b>	<b>\$ 75,536,534</b>	<b>\$ 46,627,806</b>	<b>\$ 24,632,184</b>	<b>\$ 15,451,036</b>	<b>\$ 37,980,118</b>	<b>\$ 6,076,184</b>	<b>\$ 6,076,184</b>	<b>\$ 78,063,338</b>	<b>\$ 78,063,338</b>

EXPENDITURE LIMITATION COMPARISON		2017-18	2018-19
BUDGETED EXPENDITURES/EXPENSES		70,465,338	78,063,338
LESS: ESTIMATED EXCLUSIONS		48,094,870	55,102,879
AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION		22,370,468	22,960,459
<b>EEC EXPENDITURE LIMITATION</b>		<b>22,370,469</b>	<b>22,960,460</b>

**SANTA CRUZ COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2018-2019**

	<b>2017-2018</b>	<b>2018-2019</b>
	<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>
<b>1. Maximum allowable primary property tax levy calculated in accordance with A.R.S. §42-17051(A).</b>	<b>\$ 15,692,332</b>	<b>\$ 16,395,582</b>
<b>2. Amount received from primary property taxation in the 2017-18 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).</b>		
<b>3. Property tax levy amount</b>		
<b>A. Primary property taxes</b>	<b>\$ 12,208,404</b>	<b>\$ 12,795,193</b>
<b>B. Secondary property taxes</b>		
General Fund-Override Election		
Flood Control	\$ 2,196,498	\$ 2,326,197
Fire District	318,632	329,646
Debt Service Fund	-	-
<b>Total secondary property taxes</b>	<b>\$ 2,515,130</b>	<b>\$ 2,655,843</b>
<b>C. Total property tax levy amounts</b>	<b>\$ 14,723,534</b>	<b>\$ 15,451,036</b>
<b>4. Property taxes collected</b>		
<b>A. Primary property taxes</b>		
(1) 2017-18 year's levy	\$ 11,427,209	
(2) Prior years' levies	404,469	
<b>(3) Total primary property taxes</b>	<b>\$ 11,831,678</b>	
<b>B. Secondary property taxes</b>		
(1) 2017-18 year's levy	\$ 2,427,364	
(2) Prior years' levies	10,657	
<b>(3) Total secondary property taxes</b>	<b>\$ 2,438,021</b>	
<b>C. Total Property Taxes Collected</b>	<b>\$ 14,269,700</b>	

**SANTA CRUZ COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2018-2019**

	2017-18 FISCAL YEAR	2018-19 FISCAL YEAR
<b>5. Property tax rates</b>		
<b>A. County tax rate</b>		
<b>(1) Primary property tax rate</b>	<b>3.8315</b>	<b>3.8815</b>
<b>(2) Secondary property tax rates</b>		
General Fund - Override Election	0.7663	0.7763
Flood Control	0.1000	0.1000
Fire District	0.1000	0.1000
Debt Service	0.0000	0.0000
<b>Total secondary tax rates</b>	<b>0.8663</b>	<b>0.8763</b>
<b>(3) Total county tax rate</b>	<b>4.6978</b>	<b>4.7578</b>
<b>B. Special assessment district tax rates</b>	<b>0.0000</b>	<b>0.0000</b>
Secondary property tax rates		

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-2019**

SOURCE OF REVENUES		ESTIMATED REVENUES 2017-18	ACTUAL REVENUES 2017-18	ESTIMATED REVENUES 2018-19
<b>GENERAL FUND:</b>				
<b>TAXES:</b>				
4141/4142	DELINQUENT TAX INTEREST	\$ -	\$ 414,076	\$ -
<b>LICENSE AND PERMITS:</b>				
X100-63-4500	BUILDING PERMITS	300,000	558,464	350,000
<b>INTERGOVERNMENTAL:</b>				
X100-04-4130	AUTO LIEU TAX	1,600,000	1,708,974	1,600,000
X100-04-4430	FEDERAL PAYMENT LIEU TAXES	943,480	1,107,952	1,100,000
X100-04-4551	LOTTERY FUNDS	550,050	550,050	550,050
X100-04-4460	COUNTY 1/2 CENT TAX	2,500,000	2,085,217	2,300,000
X100-04-4461	SHARED REVENUE SALES TAX	4,900,000	4,083,585	4,960,000
X100-04-4500	SHARED REVENUE LIQUOR LICENSE	10,000	6,630	10,000
	CITY/STATE/FEDERAL REIMBURSEMENT	318,477	385,626	655,205
	<b>CHARGES FOR SERVICES:</b>	538,000	651,513	543,350
4600/4619	<b>FINES AND FORFEITURES:</b>	549,500	569,202	531,500
X100-04-4910	<b>INTEREST ON INVESTMENTS:</b>	25,132	115,609	50,000
4980/4985/4990	<b>MISCELLANEOUS:</b>	-	58,434	-
<b>TOTAL GENERAL FUND</b>		<b>\$ 12,234,639</b>	<b>\$ 12,295,333</b>	<b>\$ 12,650,105</b>
<b>SPECIAL REVENUE FUNDS:</b>				
105	ROAD FUND	\$ 5,100,000	\$ 5,356,452	\$ 5,525,000
<b>TOTAL ROAD FUND</b>		<b>\$ 5,100,000</b>	<b>\$ 5,356,452</b>	<b>\$ 5,525,000</b>
370	HEALTH SERVICE FUND	\$ 159,593	\$ 156,556	\$ 131,426
373	SMOKE FREE ARIZONA	-	10,956	38,950
376	ZIKA ELC	-	15,000	14,125
377	BIO TERRORISM GRANT	197,490	178,370	197,967
379	T.B.	12,000	9,000	12,000
382	PANDEMIC INFLUENZA	7,500	-	-
383	IMMUNIZATION PROGRAM	215,000	286,345	215,000
386	MEDICAL RESERVE CORP	-	-	21,497
600	ANIMAL CONTROL	332,312	227,958	326,804
601	STERILIZATION ENFORCEMENT	15,000	17,459	18,000
602	OFFICER SAFETY EQUIPMENT - AC	275	238	275
<b>TOTAL HEALTH SERVICES</b>		<b>\$ 939,170</b>	<b>\$ 901,882</b>	<b>\$ 976,044</b>
<b>SPECIAL REVENUE FUNDS:</b>				
111	RECORDER RETRIEVAL CONVERSION	\$ 30,000	\$ 38,066	\$ 30,000
112	TAXPAYERS' INFORMATION	11,000	14,704	12,000
118	HAVA BLOCK GRANT	-	270	-
125	PROSECUTION HIDTA	355,288	195,472	338,825
126	ATTORNEY'S DIVERSION PROGRAM	3,000	3,283	2,365
127	VICTIM RIGHTS NOTIFICATION	32,000	30,135	22,101
128	BAD CHECK COLLECTION	3,000	1,394	1,000
130	COST OF PROSECUTION	200	307	300

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2017-18	ACTUAL REVENUES 2017-18	ESTIMATED REVENUES 2018-19	
<b>SPECIAL REVENUE FUNDS:</b>				
132	FILL THE GAP (ATTORNEY)	\$ 2,000	\$ 4,621	\$ 3,000
133	5% FILL THE GAP FEES (ATTORNEY)	-	298	2,147
134	ANTI-RACKETEERING	300,000	295,170	466,136
135	A.C.J.C. PROSECUTION #6	34,975	31,327	34,975
136	VICTIM WITNESS PROGRAM	1,000	1,947	1,500
137	VICTIMS COMPENSATION VOCA	-	7,714	104,760
138	ATTORNEY'S VICTIM COMPENSATION	40,000	30,491	69,830
139	ATTORNEY'S ENHANCEMENT	120,000	103,098	120,000
140	VICTIM ASSISTANCE GRANT	20,368	5,493	-
141	F.B.I. SEIZURE GRANT	-	12	-
142	AZ AUTO THEFT AUTHORITY	80,795	80,795	78,041
143	PROGRAM INCOME-COUNTY ATTORNEY	4,000	2,257	2,000
147	PRETRAIL INTERVENTION PROGRAM	-	65,332	-
148	DOMESTIC VIOLENCE STOP GRANT	222,000	106,896	-
151	FEDERAL PROGRAM INCOME - CA	2,000	1,505	2,000
155	SLOT GRANT-COUNTY ATTORNEY	-	21,817	-
180	CLERK SUPERIOR COURT RETRIEVAL	7,000	10,203	7,000
181	EXPED. CHILD SUP. & VISITATION	3,000	4,054	2,500
182	SPOUSAL MAINTENANCE FUND	1,000	830	1,000
183	CHILD SUPPORT AUTOMATION	-	33	-
184	DOMESTIC EDUCATION MEDIATION	1,000	1,302	1,000
185	NON IV-D CONVERSION	-	13	-
186	EMANCIPATION ADMIN COSTS	-	1	-
202	AZDOHS-HSGP #160405-01/02	-	-	7,513
203	HAZARDOUS MATERIALS (HMEP)	-	3,953	46,200
204	PRE-DISASTER MITIGATION	-	15,200	-
208	CITIZEN CORP TRAINING #150406	-	71,547	-
211	INTEROPERABLE RADIO CHANNEL	-	-	6,966
225	J.P. #1 TIME PAYMENT FEES	12,000	21,127	18,000
226	DRUG COURT DIVERSION FUND	-	1,995	1,500
228	J.P. #1 FARE PROGRAM	-	1,308	1,000
230	\$13 ASSESSMENT FUND - JP #1	7,500	751	7,500
231	COURT ENHANCEMENT FEE - JP #1	30,000	49,927	40,000
245	J.P. #2 TIME PAYMENT FEES	1,500	1,289	500
247	\$13 ASSESSMENT FUND - JP #2	1,000	-	1,000
248	COURT ENHANCEMENT FEE - JP #2	8,000	4,669	2,500
250	CASA PROGRAM	48,249	51,787	48,249
251	MODEL COURT	12,787	12,787	12,787
252	D.E.S. IV-D	91,832	58,090	65,031
253	DEPENDENCY CASE PROCESSING	9,128	-	-
255	TRAFFIC CASE PROCESSING FUND	25,000	25,219	25,000
257	LAW LIBRARY	20,320	21,987	20,250
258	DOMESTIC EDUCATION CHILD ISSUES	4,000	3,398	3,010
259	FILL THE GAP (5%)	80,000	85,387	80,000
260	SUPERIOR COURT FILL THE GAP	-	11,118	-
261	5% FILL THE GAP INDIGENT DEFENSE	-	5,521	-
262	J.C.E.F. COURT FEES	10,050	20,404	10,050
263	FARE PROGRAM	100	88	100
264	STATE - FILL THE GAP	11,423	11,423	10,772
265	COURT SECURITY IMPROVEMENTS	-	24,734	-
273	JUVENILE INTENSIVE PROBATION	169,038	182,332	174,107
275	PIC ACT	254,051	271,655	249,544
276	STATE AID	76,219	84,795	81,350

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-2019**

<b>SOURCE OF REVENUES</b>		<b>ESTIMATED REVENUES 2017-18</b>	<b>ACTUAL REVENUES 2017-18</b>	<b>ESTIMATED REVENUES 2018-19</b>
<b>SPECIAL REVENUE FUNDS:</b>				
278	DIVERSION CONSEQUENCES	\$ 7,000	\$ 3,500	\$ 3,750
279	JUVENILE TREATMENT SERVICES	172,311	194,655	183,979
280	FAMILY COUNSELING	9,904	10,133	8,559
281	JUVENILE DIVERSION FEES	3,510	3,871	3,510
282	JUVENILE PROBATION FEES	2,100	4,769	2,200
283	JUV PARENTAL ASSMNT EXTRA FEE	110	444	110
289	JUV DIVERSION SVC FEES - OVER	702	1,267	810
290	JUV DETENTION ALTERN INITIATIVES	5,000	-	-
300	COMMUNITY PUNISHMENT PROGRAM	86,500	71,500	80,500
301	STATE AID ENHANCEMENT	337,478	330,658	341,423
303	DRUG TREATMENT & EDUCATION	12,750	9,750	13,500
305	VICTIM RIGHTS-PROBATION	-	24	-
306	ADULT PROBATION DRUG TESTING	300	203	200
307	PROB FEES INTERSTATE COMP 30%	205	904	715
308	ADULT PROBATION FEES	95,500	102,922	96,000
309	ADULT PROBATION EXTRA FEES	550	2,596	600
310	ADULT INTENSIVE PROBATION	277,582	302,802	291,623
312	PROBATION PAROLE SERVICES	150	609	400
325	JAIL DISTRICT	3,903,998	4,272,311	3,958,437
327	SHERIFF A.C.J.C.	118,574	34,972	114,742
329	COMMISSARY FUND	20,000	25,377	20,000
330	JAIL ENHANCEMENT	120,000	145,125	125,000
331	GOHS D.U.I. GRANT	62,203	25,227	23,183
332	VICTIM BILL OF RIGHTS	10,251	9,609	10,287
339	AZDPS - BORDER ENHANCEMENT	-	350,000	350,000
341	OPERATION STONEGARDEN #160420	142,525	146,431	-
342	PROGRAM INCOME-METRO	21,524	12,789	10,000
351	FEDERAL PROGRAM INCOME-MTF	18,000	8,526	7,500
353	OFFICER SAFETY EQUIPMENT - SO	6,000	6,207	5,000
354	ICE GRANT	174,500	141,388	176,248
355	OPERATION STONEGARDEN #170432-01	-	-	397,500
356	SLOT GRANT	-	908	-
357	TOHONO O'ODHAM	68,000	-	-
615	CASE MANAGEMENT	44,000	36,670	40,000
625	WASTE TIRE (ADEQ)	60,000	75,435	60,000
650	FLOOD CONTROL DISTRICT	-	17,011	-
651	FLOOD CONTROL RESERVE FUND	-	13,577	-
653	NOGALES WASH - MANHOLE #89	-	98,198	-
676	SCHOOL FOREST FEES	62,751	350,107	331,709
677	EARLY LEARNING	-	4,706	5,500
678	FIRST THINGS FIRST HOME VISIT	-	-	186,000
681	GOVERNOR'S HEALTHY FAMILY GRANT	107,661	81,199	-
683	JUVENILE EDUCATION	44,557	47,657	45,000
685	TITLE II-A	-	3,297	-
686	TITLE II-D	-	19,183	9,765
689	PART B IDEA BASIC	-	9,293	440
691	COUNTY JAIL EDUCATION PROGRAM	23,375	20,710	20,000
693	TECHNOLOCHICAS LIFT INITIATIVE	-	34,000	20,000
699	SPECIAL SERVICES	48,736	48,736	48,736
704	IDEA BASIC JUVENILE SECURE CARE	-	2,640	-
706	TAYLOR GRAZING FEES	1,400	-	-
711	IDEA BASIC ADULT SECURE CARE	-	11,323	-
716	TEAM ANONYMOUS	-	169	-

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-2019**

<b>SOURCE OF REVENUES</b>		<b>ESTIMATED REVENUES 2017-18</b>	<b>ACTUAL REVENUES 2017-18</b>	<b>ESTIMATED REVENUES 2018-19</b>
<b>SPECIAL REVENUE FUNDS:</b>				
717	ADOLESCENT WELLNESS NETWORK	\$ -	\$ 185	\$ 5,000
718	DISTRICT #99 - INSURANCE FUND	-	181	-
719	YOUTH CAREER CONNECT GRANT	422,916	171,297	133,040
720	HEALTHY STUDENTS	173,401	225,657	92,879
725	PROFESSIONAL DEVELOPMENT	22,590	36,425	22,590
727	WIOA YOUTH IN SCHOOL	124,304	116,397	139,918
728	WIOA YOUTH OUT OF SCHOOL	372,912	80,867	420,756
729	WIOA GENERAL	700	300	10,000
736	ADULT EDUCATION WIOA-S	-	36,053	6,777
739	WIOA ADULT	458,028	84,474	514,335
740	WIOA DISLOCATED WORKER	424,256	81,886	377,184
741	WIOA ADMINISTRATION	153,278	24,231	167,804
746	WIOA RAPID RESPONSE	56,567	21	43,710
747	ADULT EDUCATION - ABE/ASE FEDERAL	96,891	76,844	78,641
750	ADULT EDUCATION - ELAA STATE	60,351	60,351	59,916
751	ADULT EDUCATION - ELAA FEDERAL	30,232	36,455	36,101
753	ADULT EDUCATION - ABE/ASE STATE	15,836	15,836	28,652
756	WIOA TABE 9-10	-	-	-
759	WIOA POSTSECONDARY BRIDGE	-	-	-
951	INDIRECT COSTS	25,000	80,159	66,000
955	FUTURE GRANTS	5,000,000	-	5,000,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 21,691,962</b>	<b>\$ 16,580,670</b>	<b>\$ 22,912,682</b>
<b>DEBT SERVICE FUND:</b>				
121	BOND INTEREST REDEMPTION	\$ -	\$ 702	\$ -
<b>TOTAL DEBT SERVICE FUND</b>		<b>\$ -</b>	<b>\$ 702</b>	<b>\$ -</b>
<b>CAPITAL PROJECT FUNDS:</b>				
404	TAXIWAY CONNECTOR DESIGN	\$ 49,771	\$ -	\$ 49,771
406	CDBG REGIONAL ACCOUNT	-	-	210,000
409	TAXIWAY CONNECTOR CONSTRUCTION	812,005	-	257,560
410	EROSION MITIGATION DESIGN	88,200	-	-
411	RUNWAY REHAB DESIGN	55,407	-	-
441	COURTHOUSE CONSTRUCTION	-	763	-
442	JAIL DISTRICT CONSTRUCTION	-	1,559	-
491	COLONIAS GRANT - NOGALITOS	1,280,000	1,359,066	-
<b>TOTAL CAPITAL PROJECTS</b>		<b>\$ 2,285,383</b>	<b>\$ 1,361,388</b>	<b>\$ 517,331</b>
<b>ENTERPRISE FUND:</b>				
500	LANDFILL	\$ 1,300,000	\$ 1,485,545	\$ 1,300,000
501	LANDFILL RESERVE	600,000	661,672	600,000
<b>TOTAL ENTERPRISE FUND</b>		<b>\$ 1,900,000</b>	<b>\$ 2,147,217</b>	<b>\$ 1,900,000</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 38,111,984</b>	<b>\$ 32,385,310</b>	<b>\$ 37,980,118</b>



**SANTA CRUZ COUNTY**  
**Summary by Fund Type of Other Financing Sources and Interfund Transfers**  
**Fiscal Year 2018-2019**

FUND	INTERFUND TRANSFERS 2018-2019	
	IN	OUT
<b>GENERAL FUND:</b>	\$ -	\$ 5,633,128
<b>SPECIAL REVENUE FUNDS:</b>		
105 ROAD FUND	\$ 7,500	\$ -
117 SANTA CRUZ FAIR ASSOCIATION	25,000	-
120 OLD COURTHOUSE	41,500	-
125 PROSECUTION HIDTA	39,060	-
133 5% FILL THE GAP FEES CTY ATTY	17,440	-
134 ANTI-RACKETEERING	-	193,056
135 ACJC PROSECUTION (CA)	11,658	-
137 VICTIM'S COMPENSATION	14,283	-
139 ATTORNEY'S ENHANCEMENT	80,972	-
225 TIME PAYMENT FEES - JP #1	-	25,000
227 CIRCLES OF PEACE	25,000	-
257 LAW LIBRARY	4,000	-
259 FILL THE GAP (5%)	-	80,000
260 SUPERIOR COURT FILL THE GAP	46,056	-
261 5% FILL THE GAP INDIGENT DEF.	16,504	-
280 FAMILY COUNSELING	2,140	-
325 JAIL DISTRICT	4,044,597	-
327 ACJC PROSECUTION (METRO)	38,247	-
342 STATE PROGRAM INCOME - METRO	-	10,000
351 FEDERAL PROGRAM INCOME - METRO	-	7,500
354 ICE GRANT	26,336	-
370 ENVIRONMENTAL HEALTH	286,294	-
379 T.B. FUND	50,260	-
600 ANIMAL CONTROL	256,803	-
615 CASE MANAGEMENT	3,178	-
650 FLOOD CONTROL	-	120,000
651 FLOOD CONTROL RESERVE	120,000	-
676 SCHOOL FOREST FEES	-	7,500
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 5,156,828</b>	<b>\$ 443,056</b>
<b>DEBT SERVICE FUNDS:</b>		
121 DEBT SERVICE	\$ 904,975	\$ -
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 904,975</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUNDS:</b>		
404 TAXIWAY CONNECTOR DESIGN	\$ 2,329	\$ -
409 TAXIWAY CONNECTOR CONSTRUCTION	12,052	-
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>\$ 14,381</b>	<b>\$ -</b>
<b>ENTERPRISE FUND:</b>		
500 LANDFILL	\$ -	\$ -
501 LANDFILL RESERVE	-	-
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDABLE TRUST FUND:</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 6,076,184</b>	<b>\$ 6,076,184</b>

**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2018-2019**

<b>FUND</b>	<b>DEPARTMENT</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2017-18</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2017-18</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2018-19</b>
<b>100</b>	<b>GENERAL FUND:</b>			
100-01	ASSESSOR	\$ 860,971	\$ 782,996	\$ 902,157
100-02	ATTORNEY	1,412,107	1,479,101	1,463,357
100-04	BOARD OF SUPERVISORS	4,400,161	2,941,973	5,267,176
100-05	AIRPORT	221,220	28,570	59,420
100-07	CLERK SUPERIOR COURT	823,606	749,792	912,649
100-12	ELECTIONS	504,793	147,984	504,867
100-13	EMERGENCY SERVICES	337,946	320,013	350,551
100-14	FINANCE	2,049,136	393,476	1,575,652
100-15	GROUND & MAINTENANCE	2,005,549	1,442,526	2,076,686
100-17	JUSTICE COURT #1	704,346	692,781	718,845
100-18	JUSTICE COURT #2	238,051	208,572	155,092
100-19	INFORMATION TECHNOLOGY	1,175,364	1,353,716	1,234,776
100-20	G.I.S.	51,750	3,987	51,750
100-23	BUILDING CODES	220,166	185,814	203,358
100-24	PLANNING & ZONING	388,702	250,099	291,989
100-27	RECORDER - ELECTION	221,161	76,848	221,292
100-28	RECORDER	297,253	245,778	324,516
100-29	SUPERIOR COURT	1,501,251	1,416,586	1,727,323
100-31	TREASURER	534,144	478,631	565,385
100-32	JUVENILE PROBATION	56,287	51,000	55,466
100-35	ADULT PROBATION	546,269	339,252	569,331
100-38	CONSTABLE #1	85,034	79,634	89,447
100-39	SHERIFF	4,726,811	4,097,065	4,529,053
100-44	CONSTABLE #2	31,336	25,299	17,207
100-61	PUBLIC FIDUCIARY	3,407,450	3,050,156	3,205,944
100-63	CENTRAL PERMITS	152,852	42,647	59,838
100-83	RECREATION	566,424	218,429	568,320
100-91	SCHOOL SUPERINTENDENT	418,106	352,860	476,387
	<b>TOTAL GENERAL FUND</b>	<b>\$ 27,938,246</b>	<b>\$ 21,455,586</b>	<b>\$ 28,177,834</b>
	<b>SPECIAL REVENUE FUNDS:</b>			
105	ROAD FUND	\$ 8,926,821	\$ 4,626,576	\$ 10,000,408
	<b>TOTAL ROAD FUND</b>	<b>\$ 8,926,821</b>	<b>\$ 4,626,576</b>	<b>\$ 10,000,408</b>
370	HEALTH SERVICE FUND	\$ 453,394	\$ 401,092	\$ 417,720
373	SMOKE FREE ARIZONA	-	10,956	38,950
376	ZIKA ELC	8,346	9,171	28,250
377	BIO TERRORISM GRANT	197,490	213,561	197,967
379	T.B. CONTROL	70,000	46,695	62,260
382	PANDEMIC INFLUENZA	7,500	-	-
383	IMMUNIZATION PROGRAM	215,000	192,610	215,000
386	MEDICAL RESERVE CORP	21,497	-	42,994
387	ZIKA PHEP	13,894	3,510	-
600	ANIMAL CONTROL	566,819	550,107	583,607
601	ANIMAL CONTROL STERILIZATION	55,088	13,817	61,067
602	OFFICER SAFETY EQUIPMENT - AC	2,814	-	3,060
	<b>TOTAL HEALTH SERVICES</b>	<b>\$ 1,611,842</b>	<b>\$ 1,441,519</b>	<b>\$ 1,650,875</b>

**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2018-2019**

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>SPECIAL REVENUE FUNDS:</b>				
110	ASSESSOR RET. & CONVERSION	\$ 64,936	\$ 6,839	\$ 54,221
111	RECORDER RETRIEVAL CONVERS.	320,348	18,540	340,512
112	TAXPAYER INFORMATION	80,430	-	96,774
117	SANTA CRUZ FAIR ASSOCIATION	5,000	5,000	25,000
118	HAVA BLOCK GRANT	15,191	-	15,461
120	OLD COURTHOUSE FUND	51,500	33,178	41,500
125	PROSECUTION HIDTA (PIMA)	369,436	259,145	377,885
126	ATTORNEY'S DIVERSION PROG.	8,074	6,202	4,522
127	VICTIM RIGHTS NOTIFICATION	46,571	28,666	30,471
128	BAD CHECK COLLECTION	5,048	1,080	3,103
130	COST OF PROSECUTION	377	372	356
132	FILL THE GAP (ATTORNEY)	10,670	11,333	4,499
133	5% FILL THE GAP (ATTORNEY)	43,339	32,647	31,879
134	ANTI-RACKETEERING	208,300	228,527	273,080
135	A.C.J.C. PROSECUTION #6	40,541	33,733	47,292
136	VICTIM COMPENSATION RESTITUTION	22,429	-	25,187
137	VICTIMS COMPENSATION VOCA	-	10,270	119,043
138	VICTIM'S COMPENSATION ACJC	40,110	29,545	69,830
139	ATTORNEY'S ENHANCEMENT	184,887	186,976	200,972
140	CRIME VICTIM ASSISTANCE	20,368	5,493	-
141	FEDERAL SEIZURE	981	-	994
142	AUTO THEFT AUTHORITY	84,514	77,836	81,780
143	PROGRAM INCOME-CA	17,803	-	18,060
147	PRETRIAL INTERVENTION PROGRAM	-	4,530	60,802
148	DOMESTIC VIOLENCE STOP GRANT	224,500	107,957	-
151	FEDERAL PROGRAM INCOME - CA	2,000	386	3,118
155	SLOT GRANT-COUNTY ATTORNEY	-	22,830	-
180	CLERK SUP. CRT. RETRIEVAL	95,004	4,336	101,963
181	EXPED. CHILD SUP. & VISITATION	85,635	-	89,484
182	SPOUSAL MAINTENANCE FUND	14,186	-	15,104
183	CHILD SUPPORT AUTOMATION	1,855	-	1,888
184	DOMESTIC REL. ED. MEDIATION FD	11,497	-	12,884
185	NON IV-D CONVERSION FUND	707	-	720
186	EMANCIPATION ADMINISTRATIVE COSTS	66	-	67
202	AZDOHS-HSGP #160405-01/02	-	144,680	7,513
203	L.E.P.C. GRANT 2001-2002	-	10,240	46,200
204	PRE-DISASTER MITIGATION	-	22,800	-
208	CITIZEN CORP TRAIN #150406	-	71,547	-
210	HAZMAT CAPACITY BUILDING	6	-	6
211	INTEROPERABLE RADIO CHANNEL	-	137,517	6,966
225	J.P. #1 TIME PAYMENT FEES	57,383	741	45,433
226	DRUG COURT DIVERSION	-	1,580	1,915
227	CIRCLES OF PEACE	9,286	9,396	36,763
228	J.P. #1 FARE PROGRAM	7,557	-	9,865
229	INCREASING EFFICIENCY	13,469	12,480	989
230	\$13 ASSESSMENT FUND - JP #1	49,816	-	50,567
231	COURT ENHANCEMENT FEE - JP #1	118,008	37,566	143,469
245	J.P. #2 TIME PAYMENT FEES	1,500	-	500
246	J.P. #2 FARE PROGRAM	1,191	-	1,330
247	\$13 ASSESSMENT FUND - JP #2	8,639	-	8,639
248	COURT ENHANCEMENT FEE - JP #2	49,950	-	50,051

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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>SPECIAL REVENUE FUNDS:</b>				
250	CASA PROGRAM	\$ 50,411	\$ 47,014	\$ 52,737
251	MODEL COURT	12,787	12,787	12,787
252	D.E.S. IV-D	91,832	52,209	65,031
253	DEPENDENCY CASE PROCESSING	10,745	4	1,613
254	JUVENILE COMMUNITY ADVISORY	23	-	23
255	TRAFFIC CASE PROCESSING FUND	27,170	25,000	25,406
257	LAW LIBRARY	97,016	11,801	112,897
258	DOMESTIC REL. ED. CHILD ISSUES	4,000	3,420	3,165
259	FILL THE GAP (5%)	80,525	449	82,389
260	SUPERIOR COURT FILL THE GAP	634,484	10,499	687,106
261	5% FILL THE GAP INDIGENT DEFENSE	309,219	-	333,535
262	J.C.E.F. COURT FEES	146,817	26,065	141,487
263	FARE PROGRAM	567	-	655
264	STATE-FILL THE GAP (FTG)	11,423	11,423	10,772
265	COURT SECURITY IMPROVEMENTS	-	-	24,734
273	JUVENILE INTENSIVE PROBATION	176,838	169,601	186,265
275	PIC ACT	266,343	263,143	260,526
276	STATE AID	87,494	79,942	91,697
278	DIVERSION CONSEQUENCES	7,000	3,500	3,750
279	JUVENILE TREATMENT SERVICES	184,787	183,079	197,232
280	FAMILY COUNSELING	27,175	11,807	26,296
281	JUVENILE DIVERSION FEES	100,164	-	104,575
282	JUVENILE PROBATION FEES	136,598	471	141,091
283	JUV PARENTAL ASSMNT EXTRA FEE	20,190	-	20,634
287	JAIBG JUV	209	-	209
288	JAIBG #2	387	-	387
289	JUV DIVERSION SVC FEES - OVER	9,239	-	10,729
290	JUV DETENTION ALTERN INITIATIVES	8,633	-	-
300	COMMUNITY PUNISHMENT PROG.	125,521	39,628	110,732
301	STATE AID ENHANCEMENT	344,151	321,676	345,920
303	DRUG TREATMENT & EDUCATION	17,507	9,750	15,453
305	VICTIM RIGHTS-PROBATION	1,339	-	1,363
306	ADULT PROBATION DRUG TESTING	21,735	-	21,887
307	PROB FEES INTERSTATE COMP 30%	10,351	64	11,763
308	ADULT PROBATION FEES	534,448	51,107	593,988
309	ADULT PROBATION EXTRA FEES	116,465	-	119,252
310	ADULT INTENSIVE PROBATION	279,297	292,733	293,622
312	PROBATION PAROLE SERVICES	53,919	825	50,134
325	JAIL DISTRICT	7,871,586	7,520,131	8,003,258
327	SHERIFF A.C.J.C.	158,098	50,524	152,989
329	COMMISSARY FUND	92,548	73,127	44,320
330	JAIL ENHANCEMENT	438,405	216,521	350,938
331	GOHS DUI GRANT	62,203	33,480	23,183
332	VICTIM BILL OF RIGHTS	10,251	9,609	10,287
338	AATA LAW ENFORCEMENT GRANT	625	-	-
339	DUI	29,716	350,000	368,052
341	OPERATION STONEGARDEN #160420	142,525	130,592	-
342	STATE PROGRAM INCOME - MTF	14,530	1,085	-
347	OPERATION STONEGARDEN	-	3,499	-
348	ADULT DETENTION STIMULUS	-	(7)	-
352	BORDER SECURITY ENHANCEMENT	-	284	-

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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>SPECIAL REVENUE FUNDS:</b>				
353	OFFICER SAFETY EQUIPMENT - SO	\$ 43,400	\$ -	\$ 49,378
354	ICE GRANT	198,602	196,868	202,584
355	OPERATION STONEGARDEN #170432-01	-	153,016	397,500
356	SLOT GRANT	-	908	-
357	TOHONO O'ODHAM	68,000	-	-
358	OPERATION STONEGARDEN #130433-01	1	-	-
359	OPERATION STONEGARDEN #140425	-	(12)	-
360	OPERATION STONEGARDEN #150417	-	-	3,221
615	CASE MANAGEMENT	112,350	83,198	73,271
625	WASTE TIRE (ADEQ)	175,518	79,019	185,102
626	SELF HHW/ABOP SITE	6,149	-	6,149
650	FLOOD CONTROL DISTRICT	3,532,749	902,528	4,109,681
651	FLOOD RESERVE	1,001,592	662,113	1,068,114
653	NOGALES WASH - MANHOLE #89	-	200,163	-
676	SCHOOL FOREST FEES	106,906	77,830	642,855
677	EARLY LEARNING	1,158	4,106	12,258
678	FIRST THINGS FIRST HOME VISIT	-	-	186,000
679	READING FIRST, TECH ASSISTANT	4,238	-	4,238
681	GOVERNOR'S HEALTHY FAMILY GRANT	107,661	79,355	-
683	JUVENILE EDUCATION	44,557	25,238	65,401
685	TITLE II-A	3,073	363	6,182
686	TITLE II-D	-	17,594	9,765
689	PART B IDEA BASIC	226	460	9,499
691	COUNTY JAIL EDUCATION PROGRAM	84,993	22,335	75,184
693	TECHNOLOCHICAS LIFT INITIATIVE	-	17,591	36,409
699	SPECIAL SERVICES 15-365	363,054	-	411,791
701	1ST CENT COM. LEARNING	2,460	-	2,460
704	IDEA BASIC JUVENILE SECURE CARE	2,514	4,341	4,809
706	TAYLOR GRAZING FEES	1,470	-	70
707	STATE CHEMICAL ABUSE	30	-	30
711	IDEA BASIC ADULT SECURE CARE	7,499	23,884	-
712	JUVENILE DETENTION LEARN	626	-	-
713	ESA PROFESSIONAL DEVELOP PROJECT	210	-	210
716	TEAM ANONYMOUS	9,619	206	9,439
717	ADOLESCENT WELLNESS NETWORK	3,931	3,677	14,975
718	DISTRICT #99 - INSURANCE FUND	10,184	-	10,365
719	YOUTH CAREER CONNECT GRANT	422,916	207,846	133,040
720	HEALTHY STUDENTS	173,401	309,280	92,879
725	PROFESSIONAL DEVELOPMENT	22,590	30,019	22,590
727	WIOA YOUTH IN SCHOOL	124,304	151,040	139,918
728	WIOA YOUTH OUT OF SCHOOL	372,912	137,682	420,756
729	WIOA GENERAL	710	311	10,000
736	ADULT EDUCATION - WIOA-S	-	-	6,777
739	WIOA ADULT	458,028	146,358	514,335
740	WIOA DISLOCATED WORKER	424,256	120,246	377,184
741	WIOA ADMINISTRATION	153,278	34,816	167,804
746	WIOA RAPID RESPONSE	56,567	23	43,710
747	ADULT EDUCATION - ABE/ASE FEDERAL	96,891	79,887	78,641
750	ADULT EDUCATION - ELAA STATE	62,457	60,351	59,946
751	ADULT EDUCATION - ELAA FEDERAL	30,232	27,638	36,101
753	ADULT EDUCATION - ABE/ASE STATE	15,838	15,836	28,656

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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>SPECIAL REVENUE FUNDS:</b>				
950	FIRE DISTRICT ASSISTANCE	\$ 318,632	\$ 318,632	\$ 329,646
951	INDIRECT COSTS	48,851	94,397	75,098
953	SCC CONSORTIUM DUES	1,362	931	430
955	FUTURE GRANTS	5,000,000	-	5,000,000
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 39,435,062</b>	<b>\$ 21,938,980</b>	<b>\$ 42,459,260</b>
<b>DEBT SERVICE FUND:</b>				
121	BOND INTEREST REDEMPTION	\$ 1,143,587	\$ 905,729	\$ 949,174
	<b>TOTAL DEBT SERVICE FUND</b>	<b>\$ 1,143,587</b>	<b>\$ 905,729</b>	<b>\$ 949,174</b>
<b>CAPITAL PROJECTS FUNDS:</b>				
400	APRON RECONSTRUCTION	\$ -	\$ -	\$ -
404	TAXIWAY CONNECTOR DESIGN	52,100	-	52,100
406	CDBG REGIONAL ACCOUNT	-	3,425	210,000
409	TAXIWAY CONNECTOR CONSTRUCTION	850,000	-	269,612
410	EROSION MITIGATION DESIGN	98,000	-	-
411	RUNWAY REHAB DESIGN	58,000	-	-
414	AIRPORT MASTER PLAN UPDATE	6,800	-	-
441	COURTHOUSE CONSTRUCTION	64,700	-	65,510
442	JAIL DISTRICT CONSTRUCTION	234,681	-	236,337
491	COLONIAS GRANT - NOGALITOS	1,280,000	1,347,499	-
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>\$ 2,644,281</b>	<b>\$ 1,350,924</b>	<b>\$ 833,559</b>
<b>ENTERPRISE FUND:</b>				
500	LANDFILL	\$ 1,982,364	\$ 885,811	\$ 2,632,663
501	LANDFILL RESERVE	2,392,994	90,776	3,010,848
	<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 4,375,358</b>	<b>\$ 976,587</b>	<b>\$ 5,643,511</b>
<b>EXPENDABLE TRUST FUND:</b>				
	<b>TOTAL EXPENDABLE TRUST FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES OF ALL FUNDS</b>		<b>\$ 75,536,534</b>	<b>\$ 46,627,806</b>	<b>\$ 78,063,338</b>

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<b>01 ASSESSOR</b>			
100-01 GENERAL FUND	\$ 860,971	\$ 782,996	\$ 902,157
110-01 ASSESSOR RET. & CONVERSION	64,936	6,839	54,221
<b>TOTAL ASSESSOR</b>	<b>\$ 925,907</b>	<b>\$ 789,836</b>	<b>\$ 956,378</b>
<b>02 COUNTY ATTORNEY</b>			
100-02 ATTORNEY	\$ 1,412,107	\$ 1,479,101	\$ 1,463,357
125-02 PROSECUTION HIDTA (PIMA)	369,436	259,145	377,885
126-02 ATTORNEY'S DIVERSION PROG.	8,074	6,202	4,522
127-02 VICTIM RIGHTS NOTIFICATION	46,571	28,666	30,471
128-02 BAD CHECK COLLECTION	5,048	1,080	3,103
130-02 COST OF PROSECUTION	377	372	356
132-02 FILL THE GAP (ATTORNEY)	10,670	11,333	4,499
133-02 5% FILL THE GAP (ATTORNEY)	43,339	32,647	31,879
134-02 ANTI-RACKETEERING	167,775	204,607	267,080
135-02 A.C.J.C. PROSECUTION #6	40,541	33,733	47,292
136-02 VICTIM COMPENSATION RESTITUTION	22,429	-	25,187
137-02 VICTIMS COMPENSATION VOCA	-	10,270	119,043
138-02 VICTIM'S COMPENSATION ACJC	40,110	29,545	69,830
139-02 ATTORNEY'S ENHANCEMENT	184,887	186,976	200,972
140-02 CRIME VICTIM ASSISTANCE	20,368	5,493	-
141-02 FEDERAL SEIZURE	981	-	994
142-02 AUTO THEFT AUTHORITY	84,514	77,836	81,780
143-02 PROGRAM INCOME-COUNTY ATTORNEY	17,803	-	18,060
147-02 PRETRIAL INTERVENTION PROGRAM	-	4,530	60,802
148-02 DOMESTIC VIOLENCE STOP GRANT	224,500	107,957	-
151-02 FEDERAL PROGRAM INCOME - CA	2,000	386	3,118
155-02 SLOT GRANT-COUNTY ATTORNEY	-	22,830	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>\$ 2,701,530</b>	<b>\$ 2,502,711</b>	<b>\$ 2,810,230</b>
<b>04 BOARD OF SUPERVISORS</b>			
100-04 BOARD OF SUPERVISORS	\$ 4,400,161	\$ 2,941,973	\$ 5,267,176
117-04 SANTA CRUZ FAIR ASSOCIATION	5,000	5,000	25,000
120-04 1904 COURTHOUSE	51,500	33,178	41,500
121-04 DEBT SERVICE FUND	1,143,587	905,729	949,174
441-04 COURTHOUSE CONSTRUCTION	64,700	-	65,510
955-04 FUTURE GRANTS	5,000,000	-	5,000,000
<b>TOTAL BOARD OF SUPERVISORS</b>	<b>\$ 10,664,948</b>	<b>\$ 3,885,880</b>	<b>\$ 11,348,360</b>
<b>05 AIRPORT</b>			
100-05 AIRPORT	\$ 221,220	\$ 28,570	\$ 59,420
400-05 APRON RECONSTRUCTION	-	-	-
404-05 TAXIWAY CONNECTOR DESIGN	52,100	-	52,100
409-05 TAXIWAY CONNECTOR CONSTRUCTION	850,000	-	269,612
410-05 EROSION MITIGATION DESIGN	98,000	-	-
411-05 RUNWAY REHAB DESIGN	58,000	-	-
414-05 AIRPORT MASTER PLAN	6,800	-	-
<b>TOTAL AIRPORT</b>	<b>\$ 1,286,120</b>	<b>\$ 28,570</b>	<b>\$ 381,132</b>
<b>07 CLERK OF SUPERIOR COURT</b>			
100-07 CLERK SUPERIOR COURT	\$ 823,606	\$ 749,792	\$ 912,649
180-07 CLERK SUP. CRT. RETRIEVAL	95,004	4,336	101,963
181-07 EXPED CHILD SUPPORT & VISITATION	85,635	-	89,484

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<b>07 CLERK OF SUPERIOR COURT</b>			
182-07 SPOUSAL MAINTENANCE FUND	\$ 14,186	\$ -	\$ 15,104
183-07 CHILD SUPPORT AUTOMATION	1,855	-	1,888
184-07 DOMESTIC REL. ED. MEDIATION FD	11,497	-	12,884
185-07 NON IV-D CONVERSION FUND	707	-	720
186-07 EMANCIPATION ADMINISTRATIVE COSTS	66	-	67
<b>TOTAL CLERK OF SUPERIOR COURT</b>	<b>\$ 1,032,556</b>	<b>\$ 754,128</b>	<b>\$ 1,134,759</b>
<b>12 ELECTIONS</b>			
100-12 ELECTIONS	\$ 504,793	\$ 147,984	\$ 504,867
<b>TOTAL ELECTIONS</b>	<b>\$ 504,793</b>	<b>\$ 147,984</b>	<b>\$ 504,867</b>
<b>13 EMERGENCY SERVICES</b>			
100-13 EMERGENCY SERVICES	\$ 337,946	\$ 320,013	\$ 350,551
202-13 AZDOHS-HSGP #160405-01/02	-	144,680	7,513
203-13 L.E.P.C. GRANT 2001-2002	-	10,240	46,200
204-13 PRE-DISASTER MITIGATION	-	22,800	-
208-13 CITIZEN CORP TRAIN #150406	-	71,547	-
210-13 HAZMAT CAPACITY BUILDING	6	-	6
211-13 INTEROPERABLE RADIO CHANNEL	-	137,517	6,966
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$ 337,952</b>	<b>\$ 706,798</b>	<b>\$ 411,236</b>
<b>14 FINANCE</b>			
100-14 FINANCE	\$ 2,049,136	\$ 393,476	\$ 1,575,652
<b>TOTAL FINANCE</b>	<b>\$ 2,049,136</b>	<b>\$ 393,476</b>	<b>\$ 1,575,652</b>
<b>15 GROUNDS AND MAINTENANCE</b>			
100-15 GROUNDS & MAINTENANCE	\$ 2,005,549	\$ 1,442,526	\$ 2,076,686
<b>TOTAL GROUNDS AND MAINTENANCE</b>	<b>\$ 2,005,549</b>	<b>\$ 1,442,526</b>	<b>\$ 2,076,686</b>
<b>17 JUSTICE COURT #1</b>			
100-17 JUSTICE COURT #1	\$ 704,346	\$ 692,781	\$ 718,845
225-17 J.P. #1 TIME PAYMENT FEES	57,383	741	45,433
226-17 DRUG COURT DIVERSION	-	1,580	1,915
227-17 CIRCLES OF PEACE	9,286	9,396	36,763
228-17 J.P. #1 FARE PROGRAM	7,557	-	9,865
229-17 INCREASING EFFICIENCY	13,469	12,480	989
230-17 \$13 ASSESSMENT FUND - JP #1	49,816	-	50,567
231-17 COURT ENHANCEMENT FEE - JP #1	118,008	37,566	143,469
<b>TOTAL JUSTICE COURT #1</b>	<b>\$ 959,865</b>	<b>\$ 754,543</b>	<b>\$ 1,007,846</b>
<b>18 JUSTICE COURT #2</b>			
100-18 JUSTICE COURT #2	\$ 238,051	\$ 208,572	\$ 155,092
245-18 J.P. #2 TIME PAYMENT FEES	1,500	-	500
246-18 J.P. #2 FARE PROGRAM	1,191	-	1,330
247-18 \$13 ASSESSMENT FUND - JP #2	8,639	-	8,639
248-18 COURT ENHANCEMENT FEE - JP #2	49,950	-	50,051
<b>TOTAL JUSTICE COURT #2</b>	<b>\$ 299,331</b>	<b>\$ 208,572</b>	<b>\$ 215,612</b>
<b>19 INFORMATION TECHNOLOGY</b>			
100-19 INFORMATION TECHNOLOGY	\$ 1,175,364	\$ 1,353,716	\$ 1,234,776
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 1,175,364</b>	<b>\$ 1,353,716</b>	<b>\$ 1,234,776</b>



**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2018-2019**

FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>20 G.I.S.</b>			
100-20 G.I.S.	\$ 51,750	\$ 3,987	\$ 51,750
<b>TOTAL G.I.S.</b>	<b>\$ 51,750</b>	<b>\$ 3,987</b>	<b>\$ 51,750</b>
<b>23 BUILDING CODES</b>			
100-23 BUILDING CODES	\$ 220,166	\$ 185,814	\$ 203,358
<b>TOTAL BUILDING CODES</b>	<b>\$ 220,166</b>	<b>\$ 185,814</b>	<b>\$ 203,358</b>
<b>24 PLANNING</b>			
100-24 PLANNING & ZONING	\$ 388,702	\$ 250,099	\$ 291,989
<b>TOTAL PLANNING</b>	<b>\$ 388,702</b>	<b>\$ 250,099</b>	<b>\$ 291,989</b>
<b>27 RECORDER - ELECTION</b>			
100-27 RECORDER - ELECTION	\$ 221,161	\$ 76,848	\$ 221,292
118-27 HAVA BLOCK GRANT	15,191	-	15,461
<b>TOTAL RECORDER - ELECTION</b>	<b>\$ 236,352</b>	<b>\$ 76,848</b>	<b>\$ 236,753</b>
<b>28 RECORDER</b>			
100-28 RECORDER	\$ 297,253	\$ 245,778	\$ 324,516
111-28 RECORDER RETRIEVAL CONVERS.	320,348	18,540	340,512
<b>TOTAL RECORDER</b>	<b>\$ 617,601</b>	<b>\$ 264,318</b>	<b>\$ 665,028</b>
<b>29 SUPERIOR COURT</b>			
100-29 SUPERIOR COURT	\$ 1,501,251	\$ 1,416,586	\$ 1,727,323
250-29 CASA PROGRAM FUND	50,411	47,014	52,737
251-29 MODEL COURT	12,787	12,787	12,787
252-29 D.E.S. IV-D	91,832	52,209	65,031
253-29 DEPENDENCY CASE PROCESSING	10,745	4	1,613
254-29 COMMUNITY ADVISORY BOARD	23	-	23
255-29 TRAFFIC CASE PROCESSING FUND	27,170	25,000	25,406
257-29 LAW LIBRARY	97,016	11,801	112,897
258-29 DOMESTIC REL. ED. CHILD ISSUES	4,000	3,420	3,165
259-29 FILL THE GAP (5%)	80,525	449	82,389
260-29 SUPERIOR COURT FILL THE GAP	634,484	10,499	687,106
261-29 5% FILL THE GAP INDIGENT DEFENSE	309,219	-	333,535
262-29 J.C.E.F. COURT FEES	146,817	26,065	141,487
263-29 FARE PROGRAM	567	-	655
264-29 STATE - FILL THE GAP	11,423	11,423	10,772
265-29 COURT SECURITY IMPROVEMENTS	-	-	24,734
<b>TOTAL SUPERIOR COURT</b>	<b>\$ 2,978,270</b>	<b>\$ 1,617,257</b>	<b>\$ 3,281,660</b>
<b>31 TREASURER</b>			
100-31 TREASURER	\$ 534,144	\$ 478,631	\$ 565,385
112-31 TAXPAYER INFORMATION	80,430	-	96,774
<b>TOTAL TREASURER</b>	<b>\$ 614,574</b>	<b>\$ 478,631</b>	<b>\$ 662,159</b>
<b>32 PROBATION</b>			
100-32 JUVENILE PROBATION	\$ 56,287	\$ 51,000	\$ 55,466
273-32 JUVENILE INTENSIVE PROBATION	176,838	169,601	186,265
275-32 PIC ACT	266,343	263,143	260,526
276-32 STATE AID	87,494	79,942	91,697
278-32 DIVERSION CONSEQUENCES	7,000	3,500	3,750
279-32 JUVENILE TREATMENT SERVICES	184,787	183,079	197,232

**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>32 PROBATION</b>			
280-32 FAMILY COUNSELING	\$ 27,175	\$ 11,807	\$ 26,296
281-32 JUVENILE DIVERSION FEES	100,164	-	104,575
282-32 JUVENILE PROBATION FEES	136,598	471	141,091
283-32 JUV PARENTAL ASSMNT EXTRA FEE	20,190	-	20,634
287-32 JAIBG JUV	209	-	209
288-32 JAIBG #2	387	-	387
289-32 JUV DIVERSION SVC FEES - OVER	9,239	-	10,729
290-32 JUV DETENTION ALTERN INITIATIVES	8,633	-	-
<b>TOTAL PROBATION</b>	<b>\$ 1,081,344</b>	<b>\$ 762,543</b>	<b>\$ 1,098,857</b>
<b>35 ADULT PROBATION</b>			
100-35 ADULT PROBATION	\$ 546,269	\$ 339,252	\$ 569,331
300-32 COMMUNITY PUNISHMENT PROG.	125,521	39,628	110,732
301-32 STATE AID ENHANCEMENT	344,151	321,676	345,920
303-32 DRUG TREATMENT & EDUCATION	17,507	9,750	15,453
305-32 VICTIM RIGHTS-PROBATION	1,339	-	1,363
306-32 ADULT PROBATION DRUG TESTING	21,735	-	21,887
307-32 PROB FEES INTERSTATE COMP 30%	10,351	64	11,763
308-32 ADULT PROBATION FEES	534,448	51,107	593,988
309-32 ADULT PROBATION EXTRA FEES	116,465	-	119,252
310-32 ADULT INTENSIVE PROBATION	279,297	292,733	293,622
312-32 PROBATION PAROLE SERVICES	53,919	825	50,134
<b>TOTAL ADULT PROBATION</b>	<b>\$ 2,051,002</b>	<b>\$ 1,055,035</b>	<b>\$ 2,133,445</b>
<b>37 JUVENILE DETENTION</b>			
325-37 JAIL DISTRICT	\$ 2,186,126	\$ 2,094,248	\$ 2,252,475
442-37 JAIL DISTRICT CONSTRUCTION	-	-	-
<b>TOTAL JUVENILE DETENTION</b>	<b>\$ 2,186,126</b>	<b>\$ 2,094,248</b>	<b>\$ 2,252,475</b>
<b>38 CONSTABLE #1</b>			
100-38 CONSTABLE #1	\$ 85,034	\$ 79,634	\$ 89,447
<b>TOTAL CONSTABLE #1</b>	<b>\$ 85,034</b>	<b>\$ 79,634</b>	<b>\$ 89,447</b>
<b>39 SHERIFF</b>			
100-39 SHERIFF	\$ 4,726,811	\$ 4,097,065	\$ 4,529,053
134-39 ANTI-RACKETEERING	40,525	16,400	6,000
325-39 JAIL DISTRICT	5,379,354	5,144,338	5,351,681
327-39 SHERIFF A.C.J.C.	158,098	50,524	152,989
329-39 COMMISSARY FUND	92,548	73,127	44,320
330-39 JAIL ENHANCEMENT	438,405	216,521	350,938
331-39 GOHS DUI GRANT	62,203	33,480	23,183
332-39 VICTIM BILL OF RIGHTS	10,251	9,609	10,287
338-39 AATA LAW ENFORCEMENT GRANT	625	-	-
339-39 DUI	29,716	350,000	368,052
341-39 OPERATION STONEGARDEN #160420	142,525	130,592	-
342-39 STATE PROGRAM INCOME - MTF	14,530	1,085	-
347-39 OPERATION STONEGARDEN	-	3,499	-
348-39 ADULT DETENTION STIMULUS	-	(7)	-
352-39 BORDER SECURITY ENHANCEMENT	-	284	-
353-39 OFFICER SAFETY EQUIPMENT - SO	43,400	-	49,378
354-39 ICE GRANT	198,602	196,868	202,584
355-39 OPERATION STONEGARDEN #170432-01	-	153,016	397,500

**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>39 SHERIFF</b>			
356-39 SLOT GRANT	\$ -	\$ 908	\$ -
357-39 TOHONO O'ODHAM	68,000	-	-
358-39 OPERATION STONEGARDEN #130433-01	1	-	-
359-39 OPERATION STONEGARDEN #140425	-	(12)	-
360-39 OPERATION STONEGARDEN #150417	-	-	3,221
442-39 JAIL DISTRICT CONSTRUCTION	234,681	-	236,337
<b>TOTAL SHERIFF</b>	<b>\$ 11,640,275</b>	<b>\$ 10,477,296</b>	<b>\$ 11,725,523</b>
<b>43 ROAD</b>			
105-43 ROAD FUND	\$ 8,926,821	\$ 4,626,576	\$ 10,000,408
<b>TOTAL ROAD</b>	<b>\$ 8,926,821</b>	<b>\$ 4,626,576</b>	<b>\$ 10,000,408</b>
<b>44 CONSTABLE #2</b>			
100-44 CONSTABLE #2	\$ 31,336	\$ 25,299	\$ 17,207
<b>TOTAL CONSTABLE #2</b>	<b>\$ 31,336</b>	<b>\$ 25,299</b>	<b>\$ 17,207</b>
<b>45 OTHER AGENCIES</b>			
134-45 ANTI-RACKETEERING	\$ -	\$ 695	\$ -
950-45 FIRE DISTRICTS	318,632	318,632	329,646
<b>TOTAL OTHER AGENCIES</b>	<b>\$ 318,632</b>	<b>\$ 319,327</b>	<b>\$ 329,646</b>
<b>46 NOGALES POLICE DEPARTMENT</b>			
134-46 ANTI-RACKETEERING	\$ -	\$ 6,825	\$ -
<b>TOTAL NOGALES POLICE DEPARTMENT</b>	<b>\$ -</b>	<b>\$ 6,825</b>	<b>\$ -</b>
<b>52 ENVIRONMENTAL HEALTH</b>			
325-52 JAIL DISTRICT	\$ 306,106	\$ 281,545	\$ 399,102
370-52 HEALTH SERVICE FUND	453,394	401,092	417,720
373-52 SMOKE FREE ARIZONA	-	10,956	38,950
376-52 ZIKA ELC	8,346	9,171	28,250
377-52 BIO TERRORISM GRANT	197,490	213,561	197,967
379-52 T.B. CONTROL	70,000	46,695	62,260
382-52 PANDEMIC INFLUENZA	7,500	-	-
383-52 IMMUNIZATION PROGRAM	215,000	192,610	215,000
386-52 MEDICAL RESERVE CORP	21,497	-	42,994
387-52 ZIKA PHEP	13,894	3,510	-
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>\$ 1,293,227</b>	<b>\$ 1,159,140</b>	<b>\$ 1,402,243</b>
<b>55 ANIMAL CONTROL</b>			
600-55 ANIMAL CONTROL	\$ 566,819	\$ 550,107	\$ 583,607
601-55 ANIMAL CONTROL STERILIZATION	55,088	13,817	61,067
602-55 OFFICER SAFETY EQUIPMENT - AC	2,814	-	3,060
<b>TOTAL ANIMAL CONTROL</b>	<b>\$ 624,721</b>	<b>\$ 563,924</b>	<b>\$ 647,734</b>
<b>61 PUBLIC FIDUCIARY</b>			
100-61 PUBLIC FIDUCIARY	\$ 3,407,450	\$ 3,050,156	\$ 3,205,944
615-61 CASE MANAGEMENT	112,350	83,198	73,271
<b>TOTAL PUBLIC FIDUCIARY</b>	<b>\$ 3,519,800</b>	<b>\$ 3,133,354</b>	<b>\$ 3,279,215</b>
<b>63 CENTRAL PERMITS</b>			
100-63 CENTRAL PERMITS	\$ 152,852	\$ 42,647	\$ 59,838
<b>TOTAL CENTRAL PERMITS</b>	<b>\$ 152,852</b>	<b>\$ 42,647</b>	<b>\$ 59,838</b>

**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>70 LANDFILL</b>			
500-70 LANDFILL	\$ 1,982,364	\$ 885,811	\$ 2,632,663
501-70 LANDFILL RESERVE	2,392,994	90,776	3,010,848
625-70 WASTE TIRE (ADEQ)	175,518	79,019	185,102
626-70 SELF HHW/ABOP SITE	6,149	-	6,149
<b>TOTAL LANDFILL</b>	<b>\$ 4,557,025</b>	<b>\$ 1,055,606</b>	<b>\$ 5,834,762</b>
<b>83 RECREATION</b>			
100-83 RECREATION	\$ 566,424	\$ 218,429	\$ 568,320
<b>TOTAL RECREATION</b>	<b>\$ 566,424</b>	<b>\$ 218,429</b>	<b>\$ 568,320</b>
<b>84 FLOOD DISTRICT</b>			
406-84 CDBG REGIONAL ACCOUNT	\$ -	\$ 3,425	\$ 210,000
491-84 COLONIAS GRANT - NOGALITOS	1,280,000	1,347,499	-
650-84 FLOOD CONTROL DISTRICT	3,532,749	902,528	4,109,681
651-84 FLOOD RESERVE	1,001,592	662,113	1,068,114
653-84 NOGALES WASH - MANHOLE #89	-	200,163	-
<b>TOTAL FLOOD DISTRICT</b>	<b>\$ 5,814,341</b>	<b>\$ 3,115,728</b>	<b>\$ 5,387,795</b>
<b>91 SCHOOL SUPERINTENDENT</b>			
100-91 SCHOOL SUPERINTENDENT	\$ 418,106	\$ 352,860	\$ 476,387
676-91 SCHOOL FOREST FEES	106,906	77,830	642,855
677-91 EARLY LEARNING	1,158	4,106	12,258
678-91 FIRST THINGS FIRST HOME VISIT	-	-	186,000
679-91 READING FIRST, TECH ASSISTANT	4,238	-	4,238
681-91 GOVERNOR'S HEALTHY FAMILY GRANT	107,661	79,355	-
683-91 JUVENILE EDUCATION	44,557	25,238	65,401
685-91 TITLE II-A	3,073	363	6,182
686-91 TITLE II-D	-	17,594	9,765
689-91 PART B IDEA BASIC	226	460	9,499
691-91 COUNTY JAIL EDUCATION PROGRAM	84,993	22,335	75,184
693-91 TECHNOLOCHICAS LIFT INITIATIVE	-	17,591	36,409
699-91 SPECIAL SERVICES 15-365	363,054	-	411,791
701-91 1ST CENT COM. LEARNING	2,460	-	2,460
704-91 IDEA BASIC JUVENILE SECURE CARE	2,514	4,341	4,809
706-91 TAYLOR GRAZING FEES	1,470	-	70
707-91 STATE CHEMICAL ABUSE	30	-	30
711-91 IDEA BASIC ADULT SECURE CARE	7,499	23,884	-
712-91 JUVENILE DETENTION LEARN	626	-	-
713-91 ESA PROFESSIONAL DEVELOP PROJECT	210	-	210
716-91 TEAM ANONYMOUS	9,619	206	9,439
717-91 ADOLESCENT WELLNESS NETWORK	3,931	3,677	14,975
718-91 DISTRICT #99 - INSURANCE FUND	10,184	-	10,365
719-91 YOUTH CAREER CONNECT GRANT	422,916	207,846	133,040
720-91 HEALTHY STUDENTS	173,401	309,280	92,879
951-91 INDIRECT COSTS	48,851	94,397	75,098
953-91 SCC CONSORTIUM DUES	1,362	931	430
<b>TOTAL SCHOOL SUPERINTENDENT</b>	<b>\$ 1,819,045</b>	<b>\$ 1,242,295</b>	<b>\$ 2,279,774</b>
<b>95 COMMERCE</b>			
725-95 PROFESSIONAL DEVELOPMENT	\$ 22,590	\$ 30,019	\$ 22,590
727-95 WIOA YOUTH IN SCHOOL	124,304	151,040	139,918

**SANTA CRUZ COUNTY**  
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<b>95 COMMERCE</b>			
728-95 WIOA YOUTH OUT OF SCHOOL	\$ 372,912	\$ 137,682	\$ 420,756
729-95 WIOA GENERAL	710	311	10,000
736-95 ADULT EDUCATION WIOA-S	-	-	6,777
739-95 WIOA ADULT	458,028	146,358	514,335
740-95 WIOA DISLOCATED WORKER	424,256	120,246	377,184
741-95 WIOA ADMINISTRATION	153,278	34,816	167,804
746-95 WIOA RAPID RESPONSE	56,567	23	43,710
747-95 ADULT EDUCATION ABE/ASE FEDERAL	96,891	79,887	78,641
750-95 ADULT EDUCATION - ELAA STATE	62,457	60,351	59,946
751-95 ADULT EDUCATION - ELAA FEDERAL	30,232	27,638	36,101
753-95 ADULT EDUCATION - ABE/ASE STATE	15,838	15,836	28,656
<b>TOTAL COMMERCE</b>	<b>\$ 1,818,063</b>	<b>\$ 804,207</b>	<b>\$ 1,906,418</b>

<b>TOTAL EXPENDITURES OF ALL DEPARTMENTS</b>	<b>\$ 75,536,534</b>	<b>\$ 46,627,806</b>	<b>\$ 78,063,338</b>
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**SANTA CRUZ COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2018-2019**

FUND		FULL-TIME EQUIVALENT	EMPLOYEE SALARIES AND HOURLY COSTS	RETIREMENT COSTS	HEALTHCARE COSTS	OTHER BENEFIT COSTS	TOTAL ESTIMATED PERSONNEL COMPENSATION
<b>100</b>	<b>GENERAL FUND:</b>	<b>204.5</b>	<b>\$ 9,746,380</b>	<b>\$ 2,193,546</b>	<b>\$ 1,946,126</b>	<b>\$ 1,019,728</b>	<b>\$ 14,905,780</b>
	<b>SPECIAL REVENUE FUNDS:</b>						
105	ROAD FUND	21.00	\$ 973,085	\$ 112,151	\$ 233,944	\$ 134,061	\$ 1,453,241
125	PROSECUTION HIDTA (PIMA)	3.00	201,802	23,813	48,840	15,765	290,220
126	ATTORNEY'S DIVERSION	-	1,386	163	402	108	2,059
127	VICTIM RIGHTS NOTIFICATION	0.50	15,514	1,831	3,542	1,214	22,101
133	5% FTG ALLOCATION - CA 21.61%	0.75	21,372	2,522	6,314	1,671	31,879
134	ANTI-RACKETEERING	3.00	138,438	15,306	33,250	11,086	198,080
135	A.C.J.C. PROSECUTION #6	0.25	27,417	3,235	2,099	2,142	34,893
137	VICTIMS COMPENSATION VOCA	1.50	39,337	4,642	8,447	3,077	55,503
138	VICTIMS COMPENSATION ACJC	0.50	13,410	1,582	6,216	1,048	22,256
139	ATTORNEY'S ENHANCEMENT	2.50	145,054	17,115	25,884	12,919	200,972
142	AUTO THEFT AUTHORITY	1.00	64,258	7,583	4,920	5,019	81,780
231	COURT ENHANCEMENT FEE - JP #1	1.00	27,071	3,194	6,762	2,117	39,144
250	CASA PROGRAM	1.00	25,979	5,367	6,657	2,006	40,009
251	MODEL COURT	0.25	9,916	1,105	999	766	12,786
252	D.E.S. IV-D	1.00	51,426	6,396	5,498	1,711	65,031
255	TRAFFIC CASE PROCESSING	0.25	19,999	1,800	1,656	1,544	24,999
260	SUPERIOR COURT FILL THE GAP	1.00	50,001	-	5,735	4,265	60,001
262	J.C.E.F. COURT FEES	0.50	14,999	-	-	1,157	16,156
264	STATE-FILL THE GAP (FTG)	-	10,000	-	-	772	10,772
273	JUVENILE INTENSIVE PROBATION	3.00	109,457	27,993	13,207	8,450	159,107
275	PIC ACT	6.00	170,664	51,767	6,633	10,480	239,544
276	STANDARD PROBATION	1.00	47,453	7,025	13,209	3,663	71,350
279	JUVENILE TREATMENT SERVICES	2.00	119,319	39,352	10,130	10,178	178,979
281	JUVENILE DIVERSION SERVICE FEES	1.00	30,001	7,284	157	2,559	40,001
282	JUVENILE PROBATION FEES	1.00	58,001	10,239	6,814	4,947	80,001
301	STATE AID ENHANCEMENT	6.00	232,261	69,722	19,628	19,812	341,423
308	ADULT PROBATION FEES	2.00	84,601	40,406	13,198	7,216	145,421
310	ADULT INTENSIVE PROBATION	6.00	194,415	73,336	13,031	10,841	291,623
325	JAIL DISTRICT	70.50	2,606,493	514,447	653,689	251,533	4,026,162
327	ACJC PROSECUTION (MTF)	-	91,495	31,959	-	9,608	133,062
330	JAIL ENHANCEMENT	0.25	7,091	595	2,706	745	11,137
331	GOHS DUI GRANT	-	12,800	5,120	-	1,345	19,265
332	VICTIM BILL OF RIGHTS	-	10,002	-	-	285	10,287
354	ICE GRANT	3.00	120,512	31,553	39,880	10,639	202,584
355	OPERATION STONEGARDEN #170432-01	-	243,890	128,002	-	25,608	397,500
360	OPERATION STONEGARDEN #150417	-	2,987	-	-	233	3,220
370	HEALTH SERVICE FUND	5.25	268,268	31,661	47,077	23,018	370,024

**SANTA CRUZ COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2018-2019**

FUND	FULL-TIME EQUIVALENT	EMPLOYEE SALARIES AND HOURLY COSTS	RETIREMENT COSTS	HEALTHCARE COSTS	OTHER BENEFIT COSTS	TOTAL ESTIMATED PERSONNEL COMPENSATION
<b>SPECIAL REVENUE FUNDS:</b>						
373 SMOKE FREE ARIZONA	0.75	\$ 32,254	\$ 3,819	\$ 109	\$ 2,768	\$ 38,950
377 BIO TERRORISM GRANT	2.50	118,622	12,684	19,743	10,093	161,142
600 ANIMAL CONTROL	8.00	305,647	35,684	80,797	27,643	449,771
615 CASE MANAGEMENT	1.00	30,555	3,606	6,628	2,389	43,178
650 FLOOD CONTROL DISTRICT	8.00	362,686	42,982	84,490	38,697	528,855
678 FIRST THINGS FIRST HOME VISIT	3.00	94,722	4,720	14,429	7,409	121,280
683 JUVENILE EDUCATION	0.50	34,971	4,127	3,986	2,735	45,819
686 TITLE I-D	0.25	7,453	880	849	583	9,765
691 COUNTY JAIL EDUCATION PROGRAM	0.25	18,407	1,759	1,700	1,439	23,305
719 YOUTH CAREER CONNECT	1.00	47,480	5,603	5,846	3,713	62,642
720 HEALTHY STUDENTS	0.50	25,553	2,691	-	1,998	30,242
727 WIOA YOUTH IN SCHOOL	0.50	14,840	2,027	4,033	1,161	22,061
728 WIOA YOUTH OUT OF SCHOOL	3.00	94,303	11,955	34,896	7,441	148,595
736 ADULT EDUCATION WIOA-S	-	2,334	551	1,387	183	4,455
739 WIOA ADULT	2.50	74,339	9,325	22,691	6,106	112,461
740 WIOA DISLOCATED WORKER	3.00	87,392	10,863	27,486	7,128	132,869
741 WIOA ADMINISTRATION	0.50	18,030	2,404	4,692	1,410	26,536
747 ADULT EDUCATION - ABE/ASE FEDERAL	1.00	57,418	4,263	6,641	6,489	74,811
750 ADULT EDUCATION - ELAA STATE	1.00	33,442	-	-	2,614	36,056
751 ADULT EDUCATION - ELAA FEDERAL	1.00	33,442	-	-	2,614	36,056
753 ADULT EDUCATION - ABE/ASE STATE	0.25	16,721	-	-	1,307	18,028
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>184.5</b>	<b>\$ 7,770,785</b>	<b>\$ 1,438,209</b>	<b>\$ 1,560,927</b>	<b>\$ 739,528</b>	<b>\$ 11,509,449</b>
<b>DEBT SERVICE FUNDS:</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CAPITAL PROJECTS FUNDS:</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PERMANENT FUNDS:</b>	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>500 ENTERPRISE FUNDS:</b>	<b>7.5</b>	<b>\$ 234,286</b>	<b>\$ 25,524</b>	<b>\$ 83,885</b>	<b>\$ 26,522</b>	<b>\$ 370,217</b>
<b>TOTAL ALL FUNDS</b>	<b>397</b>	<b>\$ 17,751,451</b>	<b>\$ 3,657,279</b>	<b>\$ 3,590,938</b>	<b>\$ 1,785,778</b>	<b>\$ 26,785,446</b>

## 2018 LEVY LIMIT WORKSHEET

Date: 2/9/2018

<b>SANTA CRUZ COUNTY</b>
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2018 New Construction = \$ 7,826,325

<b>MAXIMUM LEVY</b>	<b>2017</b>
A.1. Maximum Allowable Primary Tax Levy	\$ 15,692,332
A.2. A.1 multiplied by 1.02	\$ 16,006,179

<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2018</b>
B.1. Centrally Assessed	\$ 29,667,631
B.2. Locally Assessed Real Property	\$ 287,807,562
B.3. Locally Assessed Personal Property	\$ 4,344,061
B.4. Total Assessed Value (B.1 through B.3)	\$ 321,819,254
B.5. B.4. divided by 100	\$ 3,218,193

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2018</b>
C.1. Centrally Assessed	\$ 29,513,762
C.2. Locally Assessed Real Property	\$ 295,787,756
C.3. Locally Assessed Personal Property	\$ 4,344,061
C.4. Total Assessed Value (C.1 through C.3)	\$ 329,645,579
C.5. C.4. divided by 100	\$ 3,296,456

<b>LEVY LIMIT CALCULATION</b>	<b>2018</b>
D.1. LINE A.2	\$ 16,006,179
D.2. LINE B.5	\$ 3,218,193
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>\$ 5</b>
D.4. LINE C.5	\$ 3,296,456
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$ 16,395,582</b>
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
<b>D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)</b>	<b>\$ 16,395,582</b>