IMPORTANT NOTICE!!!

Due to the COVID-19 pandemic, to view the presentation and have the opportunity to comment, we are encouraging the public join the meeting via:

Zoom Conferencing at https://us02web.zoom.us/j/9146642271;
Phone: (669) 900-6833; Meeting ID: 914 664 2271.

1. 9:30 A.M. Budget & Tax Rates Public Notice & Special Meeting

   Documents:

   07-28-20 BUDGET AND TAX RATES.PDF

2. 9:30 A.M. DOCUMENTATION (1.1MB)

   Documents:

   07-28-20 BUDGET AND TAX RATES.PDF

3. 9:30 A.M. ACTION TAKEN

   Documents:

   07-28-20 BUDGET AND TAX RATES ACTION.PDF

Board of Supervisors
Santa Cruz County

MANUEL RUIZ
District 1

RUDY MOLERA
District 2

BRUCE BRACKER
District 3

NOTICE OF PUBLIC HEARING
AND
SPECIAL MEETING

Notice is hereby given, pursuant to A.R.S. 38-431.02, that the Board of Supervisors of Santa Cruz County, State of Arizona, will hold a PUBLIC HEARING to present the FY 2020-2021 Budget at 9:30 a.m., on *Tuesday, July 28, 2020,* followed by a SPECIAL MEETING at the Santa Cruz County Complex, 2150 N. Congress Drive, Room 120, Nogales, Arizona. Due to the COVID-19 pandemic, to view the presentation and have the opportunity to comment, we are encouraging the public join the meeting via Zoom Conferencing at https://us02web.zoom.us/j/9146642271; Phone: (669) 900-6833; Meeting ID: 914 664 2271.

Notice is further given that one or more members of the Board of Supervisors may attend this meeting telephonically.

The Board of Supervisors may vote to hold an executive session for the purpose of obtaining legal advice from the Board's Attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03(A)(3).

Dated this 8th day of July, 2020.

Tara R. Hampton, Clerk
Board of Supervisors

PUBLIC HEARING
July 28, 2020
9:30 a.m.

AGENDA

1. Truth in Taxation Hearing
2. Presentation of the Santa Cruz County Budget for Fiscal Year 2020-2021

SPECIAL MEETING
July 28, 2020

AGENDA

1. Discussion/possible action: Approval of Resolution #2020-10 adopting the Santa Cruz County Budget for Fiscal Year 2020-2021
2. Discussion/possible action: Adoption of FY 2020-2021 Tax Rates for jurisdictions within Santa Cruz County
3. Adjournment

Board of Supervisors
Santa Cruz County

MANUEL RUIZ
District 1

RUDY MOLERA
District 2

BRUCE BRACKER
District 3

NOTICE OF PUBLIC HEARING
AND
SPECIAL MEETING

Notice is hereby given, pursuant to A.R.S. 38-431.02, that the Board of Supervisors of Santa Cruz County, State of Arizona, will hold a PUBLIC HEARING to present the FY 2020-2021 Budget at 9:30 a.m., on *Tuesday, July 28, 2020,* followed by a SPECIAL MEETING at the Santa Cruz County Complex, 2150 N. Congress Drive, Room 120, Nogales, Arizona. Due to the COVID-19 pandemic, to view the presentation and have the opportunity to comment, we are encouraging the public join the meeting via Zoom Conferencing at https://us02web.zoom.us/j/9146642271; Phone: (669) 900-6833; Meeting ID: 914 664 2271.

Notice is further given that one or more members of the Board of Supervisors may attend this meeting telephonically.

The Board of Supervisors may vote to hold an executive session for the purpose of obtaining legal advice from the Board's Attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03(A)(3).

Dated this 8th day of July, 2020.

Tara R. Hampton, Clerk
Board of Supervisors

PUBLIC HEARING
July 28, 2020
9:30 a.m.

AGENDA

1. Truth in Taxation Hearing
2. Presentation of the Santa Cruz County Budget for Fiscal Year 2020-2021

SPECIAL MEETING
July 28, 2020

AGENDA

1. Discussion/possible action: Approval of Resolution #2020-10 adopting the Santa Cruz County Budget for Fiscal Year 2020-2021
2. Discussion/possible action: Adoption of FY 2020-2021 Tax Rates for jurisdictions within Santa Cruz County
3. Adjournment

Back to Agenda

SANTA CRUZ COUNTY
FINAL BUDGET

FISCAL YEAR
2020-2021

Back to Agenda

Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020-2021

7/28/2020

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	FUND BALANCE/ NET ASSETS 7/1/2020	DIRECT PROPERTY TAX REVENUES 2020-21 PRIMARY	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2020-21	INTERFUND TRANSFERS 2020-21 IN	INTERFUND TRANSFERS 2020-21 OUT	TOTAL FINANCIAL RESOURCES AVAILABLE 2020-21	BUDGETED EXPENDITURES/ EXPENSES 2020-21
GENERAL FUND	$ 29,000,056	$ 22,117,476	$ 6,978,493	$ 14,423,657	$ 13,112,801	$ -	$ 5,474,353	$ 29,040,598	$ 29,040,598
GENERAL FUND				SECONDARY					
OVERRIDE-ELECTION									
TOTAL GENERAL FUND	**$ 29,000,056**	**$ 22,117,476**	**$ 6,978,493**	**$ 14,423,657**	**$ 13,112,801**	**$ -**	**$ 5,474,353**	**$ 29,040,598**	**$ 29,040,598**
SPECIAL REV. FUNDS	$ 44,453,378	$ 26,526,289	$ 12,674,498	$ 2,992,929	$ 31,546,773	$ 4,844,279	$ 290,514	$ 51,767,965	$ 51,767,965
DEBT SERVICE FUNDS									
AVAILABLE	$ 946,882	$ 896,692	$ 3,379	$ -	$ -	$ 894,088	$ -	$ 897,467	$ 897,467
LESS: DESIGNATION									
FOR FUTURE YEARS									
TOTAL DEBT SERVICE	$ 946,882	$ 896,692	$ 3,379	$ -	$ -	$ 894,088	$ -	$ 897,467	$ 897,467
CAPITAL PROJECTS	$ 2,298,967	$ 1,665,876	$ 352,126	$ -	$ 786,500	$ 26,500	$ -	$ 1,165,126	$ 1,165,126
PERMANENT FUNDS									
ENTERPRISE FUNDS									
AVAILABLE	$ 6,551,131	$ 1,509,889	$ 5,732,289	$ -	$ 1,900,000	$ -	$ -	$ 7,632,289	$ 7,632,289
LESS: DESIGNATION									
FOR FUTURE YEARS									
TOTAL ENTERPRISE FUNDS	$ 6,551,131	$ 1,509,889	$ 5,732,289	$ -	$ 1,900,000	$ -	$ -	$ 7,632,289	$ 7,632,289
TOTAL ALL FUNDS	**$ 83,250,414**	**$ 52,716,222**	**$ 25,740,785**	**$ 17,416,586**	**$ 47,346,074**	**$ 5,764,867**	**$ 5,764,867**	**$ 90,503,445**	**$ 90,503,445**

EXPENDITURE LIMITATION COMPARISON	2019-20	2020-21
BUDGETED EXPENDITURES/EXPENSES	**83,250,414**	**90,503,445**
LESS: ESTIMATED EXCLUSIONS	**58,591,800**	**65,300,209**
AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION	**24,658,614**	**25,203,236**
EEC EXPENDITURE LIMITATION	**24,658,615**	**25,203,237**

Back to Agenda

SANTA CRUZ COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2020-2021

	2019-2020 FISCAL YEAR	2020-2021 FISCAL YEAR
1. Maximum allowable primary property tax levy calculated in accordance with A.R.S. §42-17051(A).	**$ 17,211,959**	**$ 17,929,676**
2. Amount received from primary property taxation in the 2018-19 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).		
3. Property tax levy amount		
A. Primary property taxes	**$ 13,707,528**	**$ 14,423,657**
B. Secondary property taxes		
General Fund-Override Election		
Flood Control	$ 2,495,007	$ 2,630,662
Fire District	344,280	362,267
Debt Service Fund	-	-
Total secondary property taxes	**$ 2,839,287**	**$ 2,992,929**
C. Total property tax levy amounts	**$ 16,546,815**	**$ 17,416,586**
4. Property taxes collected		
A. Primary property taxes		
(1) 2019-20 year's levy	$ 12,947,046	
(2) Prior years' levies	520,435	
(3) Total primary property taxes	**$ 13,467,481**	
B. Secondary property taxes		
(1) 2018-19 year's levy	$ 2,806,906	
(2) Prior years' levies	13,688	
(3) Total secondary property taxes	**$ 2,820,594**	
C. Total Property Taxes Collected	**$ 16,288,076**	

Back to Agenda

SANTA CRUZ COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2020-2021

	2019-20 FISCAL YEAR	2020-21 FISCAL YEAR
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	**3.9815**	**3.9815**
(2) Secondary property tax rates		
General Fund - Override Election		
Flood Control	0.7963	0.7963
Fire District	0.1000	0.1000
Debt Service	0.0000	0.0000
Total secondary tax rates	**0.8963**	**0.8963**
(3) Total county tax rate	**4.8778**	**4.8778**
B. Special assessment district tax rates	**0.0000**	**0.0000**
Secondary property tax rates		

Back to Agenda

SANTA CRUZ COUNTY
Summary of Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2020-2021

	SOURCE OF REVENUES	ESTIMATED REVENUES 2019-20	ACTUAL REVENUES 2019-20	ESTIMATED REVENUES 2020-21
GENERAL FUND:				
	TAXES:			
4141/4142	DELINQUENT TAX INTEREST	$ -	$ 453,286	$ -
	LICENSE AND PERMITS:			
X100-63-4500	BUILDING PERMITS	$ 350,000	$ 485,963	$ 300,000
	INTERGOVERNMENTAL:			
X100-04-4130	AUTO LIEU TAX	$ 1,600,000	$ 1,794,548	$ 1,500,000
X100-04-4430	FEDERAL PAYMENT LIEU TAXES	1,100,000	1,220,891	1,205,800
X100-04-4551	LOTTERY FUNDS	550,050	550,050	550,050
X100-04-4460	COUNTY 1/2 CENT TAX	2,400,000	2,391,443	2,100,000
X100-04-4461	SHARED REVENUE SALES TAX	4,600,000	4,489,698	4,000,000
	CITY/STATE/FEDERAL REIMBURSEMENT	300,134	520,251	2,208,451
	CHARGES FOR SERVICES:	$ 602,500	$ 761,289	$ 666,000
4600-4619	**FINES AND FORFEITURES:**	$ 587,500	$ 560,413	$ 512,500
X100-04-4910	**INTEREST ON INVESTMENTS:**	$ 100,000	$ 60,570	$ 70,000
4980/4985/4990	**MISCELLANEOUS:**	$ -	$ 69,882	$ -
	TOTAL GENERAL FUND	**$ 12,190,184**	**$ 13,358,283**	**$ 13,112,801**
SPECIAL REVENUE FUNDS:				
105	ROAD FUND	$ 5,550,000	$ 5,421,449	$ 4,200,000
	TOTAL ROAD FUND	**$ 5,550,000**	**$ 5,421,449**	**$ 4,200,000**
370	HEALTH SERVICE FUND	$ 140,000	$ 153,277	$ 340,000
373	SMOKE FREE ARIZONA	38,950	18,936	37,000
374	ELC COVID-19	-	-	5,000,000
375	PHEP COVID-19	-	319,266	173,092
376	ZIKA ELC	-	-	-
377	BIO TERRORISM GRANT	197,490	185,231	201,438
379	T.B.	12,000	10,550	12,000
383	IMMUNIZATION PROGRAM	240,000	238,612	240,000
386	MEDICAL RESERVE CORP	-	-	-
600	ANIMAL CONTROL	341,645	345,352	345,076
601	STERILIZATION ENFORCEMENT	19,000	18,424	19,000
602	OFFICER SAFETY EQUIPMENT - AC	200	145	200
	TOTAL HEALTH SERVICES	**$ 989,285**	**$ 1,289,793**	**$ 6,367,806**
SPECIAL REVENUE FUNDS:				
110	ASSESSOR'S RETRIEVAL FUND	$ -	$ -	$ -
111	RECORDER RETRIEVAL CONVERSION	-	37,167	30,000
112	TAXPAYERS' INFORMATION	12,000	17,335	12,000
116	HAVA FORTIFICATION GRANT	-	133,648	-
118	HAVA BLOCK GRANT	-	68	-
123	ARIZONA TITLE IV-E LEGAL	-	68,414	93,673
125	PROSECUTION HIDTA	250,792	141,783	242,103
126	ATTORNEY'S DIVERSION PROGRAM	2,000	1,349	1,000
127	VICTIM RIGHTS NOTIFICATION	22,100	22,043	22,098
128	BAD CHECK COLLECTION	1,000	305	1,000
130	COST OF PROSECUTION	500	867	500
132	FILL THE GAP (ATTORNEY)	3,000	4,288	3,191

Back to Agenda

SANTA CRUZ COUNTY
Summary of Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2020-2021

	SOURCE OF REVENUES	ESTIMATED REVENUES 2019-20	ACTUAL REVENUES 2019-20	ESTIMATED REVENUES 2020-21
SPECIAL REVENUE FUNDS:				
133	5% FILL THE GAP FEES (ATTORNEY)	$ -	$ 12	$ -
134	ANTI-RACKETEERING	500,000	184,785	250,000
135	A.C.J.C. PROSECUTION #6	-	2,677	-
136	VICTIM WITNESS PROGRAM	5,000	7,759	5,000
137	VICTIMS COMPENSATION VOCA	59,885	48,135	21,297
138	ATTORNEY'S VICTIM COMPENSATION	60,000	68,662	71,590
139	ATTORNEY'S ENHANCEMENT	100,000	104,540	110,000
141	F.B.I. SEIZURE GRANT	-	16	-
142	AZ AUTO THEFT AUTHORITY	80,795	80,795	80,795
143	PROGRAM INCOME-COUNTY ATTORNEY	5,000	-	2,000
150	ACJ ADR SML AUTOMATION PROJECT	-	-	112,550
151	FEDERAL PROGRAM INCOME - CA	2,000	-	1,000
152	VICTIMS OF CRIME STRIVE	65,393	48,325	4,113
155	SLOT GRANT-COUNTY ATTORNEY	-	14,728	-
180	CLERK SUPERIOR COURT RETRIEVAL	8,000	9,734	8,000
181	EXPED. CHILD SUP. & VISITATION	3,000	5,403	3,000
182	SPOUSAL MAINTENANCE FUND	750	799	750
183	CHILD SUPPORT AUTOMATION	-	12	-
184	DOMESTIC EDUCATION MEDIATION	1,000	1,384	1,000
185	NON IV-D CONVERSION	-	5	-
186	EMANCIPATION ADMIN COSTS	-	0	-
187	DES IV-D CLERK GRANT	26,562	24,325	28,090
202	AZDOHS-HSGP #160405-01/02	5,000	499	-
203	HAZARDOUS MATERIALS (HMEP)	100,358	40,951	14,000
204	RPRE-DISASTER MITIGATION	-	-	-
205	TOHONO O'ODHAM (EM)	-	0	-
207	COVID-19 EMERGENCY	-	-	100,000
209	COVID-19 SOUTH 32	-	60,009	39,502
211	INTEROPERABLE RADIO CHANNEL	-	-	-
225	J.P. #1 TIME PAYMENT FEES	18,000	22,694	18,000
226	DRUG COURT DIVERSION FUND	-	368	-
228	J.P. #1 FARE PROGRAM	1,500	2,619	2,000
230	$13 ASSESSMENT FUND - JP #1	-	20,895	-
231	COURT ENHANCEMENT FEE - JP #1	40,000	62,180	40,000
245	J.P. #2 TIME PAYMENT FEES	-	49	-
246	J.P. #2 FARE PROGRAM	-	251	-
247	$13 ASSESSMENT FUND - JP #2	-	2,290	-
248	COURT ENHANCEMENT FEE - JP #2	-	107	-
250	CASA PROGRAM	48,500	48,201	48,068
251	MODEL COURT	12,787	16,342	12,787
252	D.E.S. IV-D	66,035	51,596	61,852
255	TRAFFIC CASE PROCESSING FUND	25,050	25,033	25,030
257	LAW LIBRARY	20,450	19,838	19,550
258	DOMESTIC EDUCATION CHILD ISSUES	3,505	3,751	3,500
259	FILL THE GAP (5%)	90,450	90,525	90,450
260	SUPERIOR COURT FILL THE GAP	5,000	3,939	3,000
261	5% FILL THE GAP INDIGENT DEFENSE	2,500	2,231	2,000
262	J.C.E.F. COURT FEES	10,800	11,091	10,800
263	FARE PROGRAM	30	28	20
264	STATE - FILL THE GAP	10,760	10,920	11,128
265	COURT SECURITY IMPROVEMENTS	13,747	13,747	13,747
273	JUVENILE INTENSIVE PROBATION	180,506	193,080	181,567
274	JCEF JIPS SUPPLEMENTAL	-	-	-
275	PIC ACT	256,553	279,829	259,818
276	STANDARD PROBATION	90,670	94,176	91,145
278	DIVERSION CONSEQUENCES	7,000	7,000	7,000
279	JUVENILE TREATMENT SERVICES	189,944	200,860	193,485

Back to Agenda

SANTA CRUZ COUNTY
Summary of Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2020-2021

	SOURCE OF REVENUES	ESTIMATED REVENUES 2019-20	ACTUAL REVENUES 2019-20	ESTIMATED REVENUES 2020-21
SPECIAL REVENUE FUNDS:				
280	FAMILY COUNSELING	8,480	8,521	8,397
281	JUVENILE DIVERSION FEES	$ 3,600	$ 5,500	$ 4,550
282	JUVENILE PROBATION FEES	2,300	4,111	2,900
283	JUV PARENTAL ASSMNT EXTRA FEE	140	249	230
289	JUV DIVERSION SVC FEES - OVER	-	1,331	1,000
300	COMMUNITY PUNISHMENT PROGRAM	67,500	70,683	63,336
301	STATE AID ENHANCEMENT	350,714	325,190	342,562
303	DRUG TREATMENT & EDUCATION	7,800	3,900	4,300
305	VICTIM RIGHTS-PROBATION	-	9	-
306	ADULT PROBATION DRUG TESTING	200	150	100
307	PROB FEES INTERSTATE COMP 30%	600	823	550
308	ADULT PROBATION FEES	98,000	93,294	78,000
309	ADULT PROBATION EXTRA FEES	700	925	600
310	ADULT INTENSIVE PROBATION	297,455	316,355	297,686
312	PROBATION PAROLE SERVICES	800	702	500
325	JAIL DISTRICT	4,323,000	2,580,460	4,541,829
327	SHERIFF A.C.J.C.	-	9,344	64,022
328	AZ CARES	-	2,929,978	1,900,000
329	COMMISSARY FUND	20,000	36,863	20,000
330	JAIL ENHANCEMENT	125,000	128,751	125,000
331	GOHS D.U.I. GRANT	32,424	12,388	22,930
332	VICTIM BILL OF RIGHTS	7,202	7,020	7,182
333	OPERATION STONEGARDEN #180432-01	580,806	446,703	-
334	FEDERAL SEIZURE - SO	-	115	-
337	DOJ BULLETPROOF VEST	-	8,222	-
339	AZDPS - BORDER ENHANCEMENT	350,000	250,000	250,000
341	OPERATION STONEGARDEN #160420	-	-	-
342	PROGRAM INCOME-METRO	-	-	-
343	9-1-1 GRANT PROGRAM	201,092	179,407	198,963
351	FEDERAL PROGRAM INCOME-MTF	32,842	-	-
353	OFFICER SAFETY EQUIPMENT - SO	5,000	9,636	5,000
354	ICE GRANT	175,000	124,850	210,234
355	OPERATION STONEGARDEN #170432-01	-	-	-
357	TOHONO O'ODHAM	120,000	53,736	100,000
358	OPERATION STONEGARDEN #190427	-	-	576,264
615	CASE MANAGEMENT	40,000	33,010	35,000
625	WASTE TIRE (ADEQ)	75,000	76,619	75,000
650	FLOOD CONTROL DISTRICT	-	23,497	-
651	FLOOD CONTROL RESERVE FUND	-	5,457	-
676	SCHOOL FOREST FEES	334,208	301,244	285,913
677	EARLY LEARNING	5,000	-	5,000
678	FIRST THINGS FIRST HOME VISIT	186,000	189,731	186,000
681	GOVERNOR'S HEALTHY FAMILY GRANT	81,198	-	-
683	JUVENILE EDUCATION	45,000	131,483	155,000
684	GEAR UP	865,029	573,858	836,958
685	TITLE II-A	156	161	183
686	TITLE I-D	8,294	7,487	8,294
689	PART B IDEA BASIC	873	1,309	873
691	COUNTY JAIL EDUCATION PROGRAM	100,000	14,499	14,499
693	TECHNOLOCHICAS LIFT INITIATIVE	66,000	75,200	74,300
694	ELEMENTARY ROBOTICS PROGRAM	-	53,100	44,800
698	SCHOOL SUPPORT	-	-	-
699	SPECIAL SERVICES	48,736	48,736	48,736
700	SCC E-RATE CONSORTIUM	-	-	-
706	TAYLOR GRAZING FEES	-	960	960
711	IDEA BASIC ADULT SECURE CARE	-	-	-
712	JUVENILE DETENTION LEARN	8,500	8,248	-

Back to Agenda

SANTA CRUZ COUNTY
Summary of Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2020-2021

	SOURCE OF REVENUES	ESTIMATED REVENUES 2019-20	ACTUAL REVENUES 2019-20	ESTIMATED REVENUES 2020-21
SPECIAL REVENUE FUNDS:				
716	TEAM ANONYMOUS	-	62	-
717	ADOLESCENT WELLNESS NETWORK	$ 5,000	$ 5,036	$ 5,000
718	DISTRICT #99 - INSURANCE FUND	-	68	-
719	YOUTH CAREER CONNECT GRANT	-	-	-
720	HEALTHY STUDENTS	-	-	-
725	PROFESSIONAL DEVELOPMENT	22,590	15,868	25,000
727	WIOA YOUTH IN SCHOOL	156,547	125,612	219,745
728	WIOA YOUTH OUT OF SCHOOL	514,298	79,627	676,743
729	WIOA GENERAL	10,000	100	10,000
736	ADULT EDUCATION WIOA-S	6,777	4,456	7,500
739	WIOA ADULT	570,811	139,218	789,273
740	WIOA DISLOCATED WORKER	586,218	126,956	678,662
741	WIOA ADMINISTRATION	211,243	49,394	259,304
744	ADULT EDUCATION WIOA-S	-	4,098	-
746	WIOA RAPID RESPONSE	73,582	-	76,890
747	ADULT EDUCATION	76,891	74,917	57,800
750	ADULT EDUCATION - ELAA STATE	40,351	40,351	43,500
751	ADULT EDUCATION - ELAA FEDERAL	20,000	19,829	20,000
753	ADULT EDUCATION - ABE/ASE STATE	35,836	35,836	38,500
757	ADULT EDUCATION - IEL/CE TRAINING	30,232	40,875	65,200
951	INDIRECT COSTS	50,000	48,176	55,000
955	FUTURE GRANTS	5,000,000	-	5,000,000
	TOTAL SPECIAL REVENUE FUNDS	**$ 25,032,232**	**$ 18,990,004**	**$ 31,546,773**
DEBT SERVICE FUND:				
121	BOND INTEREST REDEMPTION	$ -	$ 25,100	$ -
	TOTAL DEBT SERVICE FUND	**$ -**	**$ 25,100**	**$ -**
CAPITAL PROJECT FUNDS:				
402	RUNWAY AND TAXI CONNECTOR REHAB	$ 843,530	$ 1,129,789	$ -
404	TAXIWAY CONNECTOR DESIGN	-	-	-
405	AIRFIELD ELECTRICAL UPGRADE DESI	-	55,477	117,000
406	CDBG REGIONAL ACCOUNT	683,633	296,618	-
409	TAXIWAY CONNECTOR CONSTRUCTION	-	-	-
412	ENVIRONMENTAL ASSESSMENT LAND	-	-	286,500
413	CARES ACT AIRPORT GRANT	-	-	25,000
436	CDBG #127-20 COURTHOUSE PLANNING	-	7,000	93,000
438	CDBG #122-20 COMMERCIAL KITCHEN	-	5,500	103,000
440	CDBG #121-20 BOYS & GIRLS CLUB	383,633	8,000	162,000
441	COURTHOUSE CONSTRUCTION	-	1,212	-
442	JAIL DISTRICT CONSTRUCTION	-	2,165	-
	TOTAL CAPITAL PROJECTS	**$ 1,910,796**	**$ 1,505,761**	**$ 786,500**
ENTERPRISE FUND:				
500	LANDFILL	$ 1,300,000	$ 1,718,784	$ 1,300,000
501	LANDFILL RESERVE	600,000	763,350	600,000
	TOTAL ENTERPRISE FUND	**$ 1,900,000**	**$ 2,482,134**	**$ 1,900,000**
	TOTAL ALL FUNDS	**$ 41,033,212**	**$ 36,361,282**	**$ 47,346,074**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Fund Type of Other Financing Sources and Interfund Transfers
Fiscal Year 2020-2021

FUND		INTERFUND TRANSFERS 2020-2021 IN	OUT
GENERAL FUND:		**$ -**	**$ 5,474,353**
SPECIAL REVENUE FUNDS:			
105	ROAD FUND	$ 7,500	$ -
117	SANTA CRUZ FAIR ASSOCIATION	25,000	-
120	OLD COURTHOUSE	35,900	-
125	PROSECUTION HIDTA	51,900	-
133	5% FILL THE GAP FEES CTY ATTY	20,697	-
134	ANTI-RACKETEERING	-	58,014
139	ATTORNEY'S ENHANCEMENT	6,114	-
225	TIME PAYMENT FEES - JP #1	-	15,000
227	CIRCLES OF PEACE	15,000	-
257	LAW LIBRARY	4,000	-
259	FILL THE GAP (5%)	-	90,000
260	SUPERIOR COURT FILL THE GAP	50,826	-
261	5% FILL THE GAP INDIGENT DEF.	18,477	-
280	FAMILY COUNSELING	2,099	-
325	JAIL DISTRICT	3,757,581	-
370	ENVIRONMENTAL HEALTH	308,673	-
379	T.B. FUND	50,260	-
600	ANIMAL CONTROL	275,076	-
615	CASE MANAGEMENT	20,176	-
650	FLOOD CONTROL	-	120,000
651	FLOOD CONTROL RESERVE	120,000	-
676	SCHOOL FOREST FEES	-	7,500
698	SCHOOL SUPPORT	75,000	-
	TOTAL SPECIAL REVENUE FUNDS	**$ 4,844,279**	**$ 290,514**
DEBT SERVICE FUNDS:			
121	DEBT SERVICE	$ 894,088	$ -
	TOTAL DEBT SERVICE FUNDS	**$ 894,088**	**$ -**
CAPITAL PROJECTS FUNDS:			
402	RUNWAY & TAXI CONNECTOR REHAB	$ -	$ -
405	AIRFIELD ELECTRICAL UPGRADE DESIGN	13,000	-
412	ENVIRONMENTAL ASSESSMENT, LAND	13,500	-
	TOTAL CAPITAL PROJECTS FUNDS	**$ 26,500**	**$ -**
ENTERPRISE FUND:			
500	LANDFILL	$ -	$ -
501	LANDFILL RESERVE	-	-
	TOTAL ENTERPRISE FUND	**$ -**	**$ -**
EXPENDABLE TRUST FUND:		**$ -**	**$ -**
	TOTAL ALL FUNDS	**$ 5,764,867**	**$ 5,764,867**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020-2021

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
100	**GENERAL FUND:**			
100-01	ASSESSOR	$ 929,452	$ 830,653	$ 881,584
100-02	ATTORNEY	1,551,520	1,452,605	1,489,560
100-04	BOARD OF SUPERVISORS	5,324,977	3,054,320	5,375,057
100-05	AIRPORT	59,420	84,210	56,920
100-07	CLERK SUPERIOR COURT	949,249	811,401	947,373
100-12	ELECTIONS	506,032	253,583	440,226
100-13	EMERGENCY SERVICES	353,130	271,738	309,764
100-14	FINANCE	1,187,947	459,111	1,517,086
100-15	GROUNDS & MAINTENANCE	2,063,324	1,652,572	2,641,709
100-17	JUSTICE COURT #1	845,657	799,615	865,342
100-18	JUSTICE COURT #2	2,200	-	-
100-19	INFORMATION TECHNOLOGY	1,414,713	1,278,245	1,310,230
100-20	G.I.S.	51,750	7,493	49,000
100-23	BUILDING CODES	205,211	206,604	219,519
100-24	PLANNING & ZONING	302,903	281,991	383,800
100-27	RECORDER - ELECTION	221,292	236,958	211,066
100-28	RECORDER	314,363	337,527	325,466
100-29	SUPERIOR COURT	1,881,184	1,680,142	1,935,874
100-31	TREASURER	581,063	550,195	541,820
100-32	JUVENILE PROBATION	55,533	51,000	-
100-35	ADULT PROBATION	605,662	392,234	638,867
100-38	CONSTABLE #1	108,600	101,772	107,950
100-39	SHERIFF	4,794,550	3,260,739	4,519,130
100-44	CONSTABLE #2	-	-	-
100-61	PUBLIC FIDUCIARY	3,366,147	3,170,744	3,448,201
100-63	CENTRAL PERMITS	60,247	46,954	59,762
100-83	RECREATION	783,337	422,905	309,182
100-91	SCHOOL SUPERINTENDENT	480,593	422,165	456,110
	TOTAL GENERAL FUND	**$ 29,000,056**	**$ 22,117,476**	**$ 29,040,598**
SPECIAL REVENUE FUNDS:				
105	ROAD FUND	$ 8,901,056	$ 7,104,329	$ 6,003,857
	TOTAL ROAD FUND	**$ 8,901,056**	**$ 7,104,329**	**$ 6,003,857**
370	HEALTH SERVICE FUND	$ 447,333	$ 436,415	$ 648,673
373	SMOKE FREE ARIZONA	38,950	32,166	37,000
374	ELC COVID-19	-	-	5,000,000
375	PHEP COVID-19	-	106,072	421,419
376	ZIKA ELC	5,092	3,136	1,956
377	BIO TERRORISM GRANT	197,490	161,730	211,750
379	T.B. CONTROL	62,260	48,245	62,260
383	IMMUNIZATION PROGRAM	240,000	238,612	240,000
386	MEDICAL RESERVE CORP	21,497	-	21,497
387	ZIKA PHEP	-	-	-
600	ANIMAL CONTROL	613,289	642,415	620,152
601	ANIMAL CONTROL STERILIZATION	51,381	31,472	36,089
602	OFFICER SAFETY EQUIPMENT - AC	3,158	419	2,901
	TOTAL HEALTH SERVICES	**$ 1,680,450**	**$ 1,700,682**	**$ 7,303,697**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020-2021

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
SPECIAL REVENUE FUNDS:				
110	ASSESSOR RET. & CONVERSION	$ 39,138	$ 12,959	$ 29,867
111	RECORDER RETRIEVAL CONVERS.	329,753	164,223	235,224
112	TAXPAYER INFORMATION	113,372	-	130,729
116	HAVA FORTIFICATION GRANT	-	29,061	104,588
117	SANTA CRUZ FAIR ASSOCIATION	25,000	25,000	25,000
118	HAVA BLOCK GRANT	15,591	9,133	6,526
120	OLD COURTHOUSE FUND	41,500	27,342	35,900
123	ARIZONA TITLE IV-E LEGAL	-	-	162,087
125	PROSECUTION HIDTA	296,980	227,161	294,003
126	ATTORNEY'S DIVERSION PROG.	6,523	-	6,872
127	VICTIM RIGHTS NOTIFICATION	29,715	22,044	29,916
128	BAD CHECK COLLECTION	3,428	500	4,873
130	COST OF PROSECUTION	1,143	160	2,071
132	FILL THE GAP (ATTORNEY)	3,000	-	7,479
133	5% FILL THE GAP (ATTORNEY)	20,747	14,739	26,950
134	ANTI-RACKETEERING	617,959	328,621	206,974
135	A.C.J.C. PROSECUTION #6	-	-	-
136	VICTIM COMPENSATION RESTITUTION	40,412	12,168	36,332
137	VICTIMS COMPENSATION VOCA	77,457	59,804	21,297
138	VICTIM'S COMPENSATION ACJC	60,000	69,478	71,590
139	ATTORNEY'S ENHANCEMENT	132,840	119,615	131,764
141	FEDERAL SEIZURE	21,248	64	21,266
142	AUTO THEFT AUTHORITY	84,536	80,796	85,414
143	PROGRAM INCOME-CA	20,188	-	16,243
147	PRETRIAL INTERVENTION PROGRAM	56,742	1,680	55,062
150	ACJC ADRS SML AUTOMATION PROJECT	-	-	112,550
151	FEDERAL PROGRAM INCOME - CA	2,000	-	1,000
152	VICTIMS OF CRIME - STRIVE	65,393	54,767	4,113
155	SLOT GRANT-COUNTY ATTORNEY	-	16,744	-
180	CLERK SUP. CRT. RETRIEVAL	113,449	-	124,017
181	EXPED. CHILD SUP. & VISITATION	95,040	-	101,075
182	SPOUSAL MAINTENANCE FUND	15,771	-	16,656
183	CHILD SUPPORT AUTOMATION	1,903	-	1,916
184	DOMESTIC REL. ED. MEDIATION FD	14,170	-	15,725
185	NON IV-D CONVERSION FUND	726	-	731
186	EMANCIPATION ADMINISTRATIVE COSTS	68	-	68
187	DES IV-D - CLERK GRANT	26,562	20,833	28,090
202	AZDOHS-HSGP #160405-01/02	5,000	499	-
203	L.E.P.C. GRANT 2001-2002	100,358	26,964	17,269
205	TOHONO O'ODHAM (EM)	16	-	16
207	COVID-19 EMERGENCY	-	53,517	100,000
209	COVID-19 SOUTH 32	-	20,915	74,562
210	HAZMAT CAPACITY BUILDING	6	-	6
211	INTEROPERABLE RADIO CHANNEL	-	-	-
225	J.P. #1 TIME PAYMENT FEES	51,507	868	62,658
226	DRUG COURT DIVERSION	681	-	1,231
227	CIRCLES OF PEACE	31,638	7,447	31,371
228	J.P. #1 FARE PROGRAM	13,432	-	16,551
229	INCREASING EFFICIENY	-	-	-
230	$13 ASSESSMENT FUND - JP #1	43,428	-	64,324

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020-2021

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
SPECIAL REVENUE FUNDS:				
231	COURT ENHANCEMENT FEE - JP #1	$ 163,402	$ 49,974	$ 189,949
245	J.P. #2 TIME PAYMENT FEES	3,649	-	-
246	J.P. #2 FARE PROGRAM	1,330	-	1,581
247	$13 ASSESSMENT FUND - JP #2	7,639	-	9,929
248	COURT ENHANCEMENT FEE - JP #2	50,344	-	49,835
250	CASA PROGRAM	52,169	47,226	52,134
251	MODEL COURT	12,787	16,342	12,787
252	D.E.S. IV-D	66,035	44,490	70,629
253	DEPENDENCY CASE PROCESSING	-	-	-
254	JUVENILE COMMUNITY ADVISORY	23	-	23
255	TRAFFIC CASE PROCESSING FUND	25,305	25,069	25,249
257	LAW LIBRARY	107,743	21,475	111,167
258	DOMESTIC REL. ED. CHILD ISSUES	3,646	4,680	3,500
259	FILL THE GAP (5%)	84,053	500	87,977
260	SUPERIOR COURT FILL THE GAP	647,347	64,284	647,328
261	5% FILL THE GAP INDIGENT DEFENSE	359,991	22,795	359,840
262	J.C.E.F. COURT FEES	138,830	10,703	139,878
263	FARE PROGRAM	614	-	633
264	STATE-FILL THE GAP (FTG)	10,760	10,920	11,128
265	COURT SECURITY IMPROVEMENTS	13,747	4,206	23,289
273	JUVENILE INTENSIVE PROBATION	188,523	191,014	191,900
275	PIC ACT	268,858	280,795	276,158
276	STANDARD PROBATION	98,808	92,843	104,472
278	DIVERSION CONSEQUENCES	10,750	7,000	7,592
279	JUVENILE TREATMENT SERVICES	204,385	197,773	209,230
280	FAMILY COUNSELING	26,218	10,800	25,955
281	JUVENILE DIVERSION FEES	109,079	-	115,724
282	JUVENILE PROBATION FEES	145,873	614	150,306
283	JUV PARENTAL ASSMNT EXTRA FEE	20,836	-	21,174
287	JAIBG JUV	209	-	209
288	JAIBG #2	387	-	387
289	JUV DIVERSION SVC FEES - OVER	10,976	-	13,326
300	COMMUNITY PUNISHMENT PROG.	79,004	53,626	90,084
301	STATE AID ENHANCEMENT	354,672	325,128	348,659
303	DRUG TREATMENT & EDUCATION	14,453	8,600	6,303
305	VICTIM RIGHTS-PROBATION	1,374	-	1,383
306	ADULT PROBATION DRUG TESTING	22,037	-	22,087
307	PROB FEES INTERSTATE COMP 30%	12,066	44	12,989
308	ADULT PROBATION FEES	636,746	52,115	666,224
309	ADULT PROBATION EXTRA FEES	120,599	-	121,433
310	ADULT INTENSIVE PROBATION	299,075	314,280	305,324
312	PROBATION PAROLE SERVICES	50,291	743	50,042
325	JAIL DISTRICT	8,591,434	7,358,151	8,300,550
327	SHERIFF A.C.J.C.	-	16,545	64,022
328	AZ CARES	-	1,055,038	3,774,940
329	COMMISSARY FUND	48,862	36,677	49,109
330	JAIL ENHANCEMENT	379,488	46,947	471,077
331	GOHS DUI GRANT	32,424	12,499	23,123
332	VICTIM BILL OF RIGHTS	7,202	7,020	7,182
333	OPERATION STONEGARDEN #180432-01	580,806	442,774	-

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020-2021

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
SPECIAL REVENUE FUNDS:				
334	FEDERAL SEIZURE - SO	$ 20,230	$ -	$ 20,346
337	DOJ BULLETPROOF VEST	-	-	8,222
339	AZDPS - BORDER ENHANCEMENT	380,917	12,200	522,928
342	STATE PROGRAM INCOME - MTF	57,920	-	39,491
343	9-1-1 GRANT PROGRAM	201,092	195,237	198,963
353	OFFICER SAFETY EQUIPMENT - SO	57,435	59,601	9,069
354	ICE GRANT	207,842	208,252	210,234
355	OPERATION STONEGARDEN #170432-01	-	-	-
357	TOHONO O'ODHAM	120,000	53,736	108,002
358	OPERATION STONEGARDEN #190427	-	149,978	576,264
360	OPERATION STONEGARDEN #150417	4,021	-	4,123
615	CASE MANAGEMENT	75,600	45,549	78,182
625	WASTE TIRE (ADEQ)	201,555	78,894	234,139
626	SELF HHW/ABOP SITE	6,149	-	6,149
650	FLOOD CONTROL DISTRICT	4,504,850	1,527,109	4,644,585
651	FLOOD RESERVE	1,168,880	639,027	1,309,226
676	SCHOOL FOREST FEES	347,730	21,250	278,468
677	EARLY LEARNING	9,149	4,141	5,007
678	FIRST THINGS FIRST HOME VISIT	186,000	177,175	186,000
679	READING FIRST, TECH ASSISTANT	922	-	922
681	GOVERNOR'S HEALTHY FAMILY GRANT	81,198	146	-
683	JUVENILE EDUCATION	61,769	122,791	182,077
684	GEAR UP	865,029	581,109	836,958
685	TITLE II-A	6,701	161	6,728
686	TITLE I-D	8,296	7,487	8,294
689	PART B IDEA BASIC	10,370	1,309	10,371
691	COUNTY JAIL EDUCATION PROGRAM	136,238	6,392	58,408
693	TECHNOLOCHICAS LIFT INITIATIVE	96,857	56,318	135,291
694	ELEMENTARY ROBOTICS PROGRAM	-	83,289	44,800
695	IME BECAS GRANT	11,000	4,590	6,410
698	SCHOOL SUPPORT	100,000	74,044	81,331
699	SPECIAL SERVICES 15-365	453,203	34,767	464,065
700	SCC E-RATE CONSORTIUM	-	7,663	-
701	1ST CENT COM. LEARNING	1,301	833	468
704	IDEA BASIC JUVENILE SECURE CARE	4,809	-	4,809
706	TAYLOR GRAZING FEES	70	3,113	1,022
707	STATE CHEMICAL ABUSE	30	-	30
711	IDEA BASIC ADULT SECURE CARE	6,357	-	6,177
712	JUVENILE DETENTION LEARN	8,500	8,248	-
713	ESA PROFESSIONAL DEVELOP PROJECT	210	-	210
716	TEAM ANONYMOUS	9,519	-	9,581
717	ADOLESCENT WELLNESS NETWORK	15,341	11,110	8,979
718	DISTRICT #99 - INSURANCE FUND	10,452	-	10,520
719	YOUTH CAREER CONNECT GRANT	-	-	-
720	HEALTHY STUDENTS	4	-	-
725	PROFESSIONAL DEVELOPMENT	22,590	17,912	25,000
727	WIOA YOUTH IN SCHOOL	156,547	156,716	219,745
728	WIOA YOUTH OUT OF SCHOOL	514,298	103,809	676,743
729	WIOA GENERAL	10,037	71	10,032
736	ADULT EDUCATION - WIOA-S	6,777	5,401	7,500
739	WIOA ADULT	570,811	195,741	789,273

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020-2021

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
SPECIAL REVENUE FUNDS:				
740	WIOA DISLOCATED WORKER	$ 586,218	$ 171,219	$ 678,662
741	WIOA ADMINISTRATION	211,243	67,187	259,304
744	ADULT EDUCATION ONE-TIME WIOA	-	4,098	-
746	WIOA RAPID RESPONSE	73,582	-	76,890
747	ADULT EDUCATION	76,891	76,716	57,800
750	ADULT EDUCATION - ELAA STATE	40,366	40,354	43,510
751	ADULT EDUCATION - ELAA FEDERAL	20,000	19,880	20,000
753	ADULT EDUCATION - ABE/ASE STATE	35,841	35,846	38,507
757	ADULT EDUCATION - IEL/CE TRAINING	30,232	30,359	65,200
950	FIRE DISTRICT ASSISTANCE	344,280	344,280	362,267
951	INDIRECT COSTS	51,163	35,372	63,172
953	SCC CONSORTIUM DUES	181	-	181
955	FUTURE GRANTS	5,000,000	-	5,000,000
	TOTAL SPECIAL REVENUE FUNDS	**$ 44,453,378**	**$ 26,526,289**	**$ 51,767,965**
DEBT SERVICE FUND:				
121	BOND INTEREST REDEMPTION	$ 946,882	$ 896,692	$ 897,467
	TOTAL DEBT SERVICE FUND	**$ 946,882**	**$ 896,692**	**$ 897,467**
CAPITAL PROJECTS FUNDS:				
402	RUNWAY AND TAXI CONNECTOR REHAB	$ 894,330	$ 1,281,979	$ -
405	AIRFIELD ELECTRICAL UPGRADE DESI	-	55,477	130,000
406	CDBG REGIONAL ACCOUNT	683,633	296,618	-
412	ENVIRONMENTAL ASSESSMENT, LAND	-	-	300,000
413	CARES ACT AIRPORT GRANT	-	4,856	25,000
436	CDBG #127-20 COURTHOUSE PLANNING	-	7,000	93,000
438	CDBG #121-20 COMMERCIAL KITCHEN	-	5,826	103,000
440	CDBG #121-20 BOYS & GIRLS CLUB	383,633	14,120	162,000
441	COURTHOUSE CONSTRUCTION	74,991	-	79,128
442	JAIL DISTRICT CONSTRUCTION	262,380	-	272,998
	TOTAL CAPITAL PROJECTS FUND	**$ 2,298,967**	**$ 1,665,876**	**$ 1,165,126**
ENTERPRISE FUND:				
500	LANDFILL	$ 2,879,242	$ 1,509,889	$ 3,132,598
501	LANDFILL RESERVE	3,671,889	-	4,499,691
	TOTAL ENTERPRISE FUND	**$ 6,551,131**	**$ 1,509,889**	**$ 7,632,289**
EXPENDABLE TRUST FUND:		$ -	$ -	$ -
	TOTAL EXPENDABLE TRUST FUND	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES OF ALL FUNDS		**$ 83,250,414**	**$ 52,716,222**	**$ 90,503,445**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

FUND/DEPARTMENT		BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
01	**ASSESSOR:**			
100-01	GENERAL FUND	$ 929,452	$ 830,653	$ 881,584
110-01	ASSESSOR RET. & CONVERSION	39,138	12,959	29,867
	TOTAL ASSESSOR	**$ 968,590**	**$ 843,612**	**$ 911,451**
02	**COUNTY ATTORNEY:**			
100-02	ATTORNEY	$ 1,551,520	$ 1,452,605	$ 1,489,560
125-02	PROSECUTION HIDTA	296,980	227,161	294,003
126-02	ATTORNEY'S DIVERSION PROG.	6,523	-	6,872
127-02	VICTIM RIGHTS NOTIFICATION	29,715	22,044	29,916
128-02	BAD CHECK COLLECTION	3,428	500	4,873
130-02	COST OF PROSECUTION	1,143	160	2,071
132-02	FILL THE GAP (ATTORNEY)	3,000	-	7,479
133-02	5% FILL THE GAP (ATTORNEY)	20,747	14,739	26,950
134-02	ANTI-RACKETEERING	617,959	325,961	206,974
135-02	A.C.J.C. PROSECUTION #6	-	-	-
136-02	VICTIM COMPENSATION RESTITUTION	40,412	12,168	36,332
137-02	VICTIMS COMPENSATION VOCA	77,457	59,804	21,297
138-02	VICTIM'S COMPENSATION ACJC	60,000	69,478	71,590
139-02	ATTORNEY'S ENHANCEMENT	132,840	119,615	131,764
141-02	FEDERAL SEIZURE	21,248	64	21,266
142-02	AUTO THEFT AUTHORITY	84,536	80,796	85,414
143-02	PROGRAM INCOME-COUNTY ATTORNEY	20,188	-	16,243
147-02	PRETRIAL INTERVENTION PROGRAM	56,742	1,680	55,062
150-02	ACJC ADRS XML AUTOMATION PROJECT	-	-	112,550
151-02	FEDERAL PROGRAM INCOME - CA	2,000	-	1,000
152-02	VICTIMS OF CRIME - STRIVE	65,393	54,767	4,113
155-02	SLOT GRANT-COUNTY ATTORNEY	-	16,744	-
207-02	COVID-19 EMERGENCY	-	1,667	-
	TOTAL COUNTY ATTORNEY	**$ 3,091,831**	**$ 2,459,953**	**$ 2,625,329**
04	**BOARD OF SUPERVISORS:**			
100-04	BOARD OF SUPERVISORS	$ 5,324,977	$ 3,054,320	$ 5,375,057
117-04	SANTA CRUZ FAIR ASSOCIATION	25,000	25,000	25,000
120-04	1904 COURTHOUSE	41,500	27,342	35,900
121-04	DEBT SERVICE FUND	946,882	896,692	897,467
123-04	ARIZONA TITLE IV-E LEGAL	-	-	162,087
207-04	COVID-19 EMERGENCY	-	815	-
436-04	CDBG #127-20 COURTHOUSE PLANNING	-	7,000	93,000
438-04	CDBG #121-20 COMMERCIAL KITCHEN	-	5,826	103,000
440-04	CDBG #121-20 BOYS & GIRLS CLUB	383,633	14,120	162,000
441-04	COURTHOUSE CONSTRUCTION	74,991	-	79,128
955-04	FUTURE GRANTS	5,000,000	-	5,000,000
	TOTAL BOARD OF SUPERVISORS	**$ 11,796,983**	**$ 4,031,115**	**$ 11,932,639**
05	**AIRPORT:**			
100-05	AIRPORT	$ 59,420	$ 84,210	$ 56,920
402-05	RUNWAY AND TAXI CONNECTOR REHAB	894,330	1,281,979	-
405-05	AIRFIELD ELECTRICAL UPGRADE DESI	-	55,477	130,000
412-05	ENVIRONMENTAL ASSESSMENT, LAND	-	-	300,000
413-05	CARES ACT AIRPORT GRANT	-	4,856	25,000
	TOTAL AIRPORT	**$ 953,750**	**$ 1,426,522**	**$ 511,920**
07	**CLERK OF SUPERIOR COURT:**			
100-07	CLERK SUPERIOR COURT	$ 949,249	$ 811,401	$ 947,373
180-07	CLERK SUP. CRT. RETRIEVAL	113,449	-	124,017
181-07	EXPED CHILD SUPPORT & VISITATION	95,040	-	101,075
182-07	SPOUSAL MAINTENANCE FUND	15,771	-	16,656
183-07	CHILD SUPPORT AUTOMATION	1,903	-	1,916
184-07	DOMESTIC REL. ED. MEDIATION FD	14,170	-	15,725

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

	FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
07	**CLERK OF SUPERIOR COURT:**			
185-07	NON IV-D CONVERSION FUND	726	-	731
186-07	EMANCIPATION ADMINISTRATIVE COSTS	68	-	68
187-07	DES IV-D - CLERK GRANT	26,562	20,833	28,090
207-07	COVID-19 EMERGENCY	-	4,721	-
	TOTAL CLERK OF SUPERIOR COURT	**$ 1,216,938**	**$ 836,955**	**$ 1,235,651**
12	**ELECTIONS:**			
100-12	ELECTIONS	$ 506,032	$ 253,583	$ 440,226
116-12	HAVA FORTIFICATION GRANT	-	29,061	104,588
	TOTAL ELECTIONS	**$ 506,032**	**$ 282,644**	**$ 544,814**
13	**EMERGENCY SERVICES:**			
100-13	EMERGENCY SERVICES	$ 353,130	$ 271,738	$ 309,764
202-13	AZDOHS-HSGP #160405-01/02	5,000	499	-
203-13	L.E.P.C. GRANT 2001-2002	100,358	26,964	17,269
205-13	TOHONO O'ODHAM (EM)	16	-	16
207-13	COVID-19 EMERGENCY	-	16,600	100,000
209-13	COVID-19 SOUTH 32	-	20,915	74,562
210-13	HAZMAT CAPACITY BUILDING	6	-	6
211-13	INTEROPERABLE RADIO CHANNEL	-	-	-
	TOTAL EMERGENCY MANAGEMENT	**$ 458,510**	**$ 336,716**	**$ 501,617**
14	**FINANCE:**			
100-14	FINANCE	$ 1,187,947	$ 459,111	$ 1,517,086
207-14	COVID-19 EMERGENCY	-	391	-
	TOTAL FINANCE	**$ 1,187,947**	**$ 459,501**	**$ 1,517,086**
15	**GROUNDS AND MAINTENANCE:**			
100-15	GROUNDS & MAINTENANCE	$ 2,063,324	$ 1,652,572	$ 2,641,709
207-15	COVID-19 EMERGENCY	-	10,065	-
	TOTAL GROUNDS AND MAINTENANCE	**$ 2,063,324**	**$ 1,662,637**	**$ 2,641,709**
17	**JUSTICE COURT #1:**			
100-17	JUSTICE COURT #1	$ 845,657	$ 799,615	$ 865,342
207-17	COVID-19 EMERGENCY	-	457	-
225-17	J.P. #1 TIME PAYMENT FEES	51,507	868	62,658
226-17	DRUG COURT DIVERSION	681	-	1,231
227-17	CIRCLES OF PEACE	31,638	7,447	31,371
228-17	J.P. #1 FARE PROGRAM	13,432	-	16,551
229-17	INCREASING EFFICIENCY	-	-	-
230-17	$13 ASSESSMENT FUND - JP #1	43,428	-	64,324
231-17	COURT ENHANCEMENT FEE - JP #1	163,402	49,974	189,949
	TOTAL JUSTICE COURT #1	**$ 1,149,745**	**$ 858,362**	**$ 1,231,426**
18	**JUSTICE COURT #2:**			
100-18	JUSTICE COURT #2	$ 2,200	$ -	$ -
245-18	J.P. #2 TIME PAYMENT FEES	3,649	-	-
246-18	J.P. #2 FARE PROGRAM	1,330	-	1,581
247-18	$13 ASSESSMENT FUND - JP #2	7,639	-	9,929
248-18	COURT ENHANCEMENT FEE - JP #2	50,344	-	49,835
	TOTAL JUSTICE COURT #2	**$ 65,162**	**$ -**	**$ 61,345**
19	**INFORMATION TECHNOLOGY:**			
100-19	INFORMATION TECHNOLOGY	$ 1,414,713	$ 1,278,245	$ 1,310,230
	TOTAL INFORMATION TECHNOLOGY	**$ 1,414,713**	**$ 1,278,245**	**$ 1,310,230**
20	**G.I.S:**			
100-20	G.I.S.	$ 51,750	$ 7,493	$ 49,000
	TOTAL G.I.S.	**$ 51,750**	**$ 7,493**	**$ 49,000**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

	FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
23	**BUILDING CODES:**			
100-23	BUILDING CODES	$ 205,211	$ 206,604	$ 219,519
	TOTAL BUILDING CODES	**$ 205,211**	**$ 206,604**	**$ 219,519**
24	**PLANNING:**			
100-24	PLANNING & ZONING	$ 302,903	$ 281,991	$ 383,800
	TOTAL PLANNING	**$ 302,903**	**$ 281,991**	**$ 383,800**
27	**RECORDER - ELECTION:**			
100-27	RECORDER - ELECTION	$ 221,292	$ 236,958	$ 211,066
118-27	HAVA BLOCK GRANT	15,591	9,133	6,526
	TOTAL RECORDER - ELECTION	**$ 236,883**	**$ 246,091**	**$ 217,592**
28	**RECORDER:**			
100-28	RECORDER	$ 314,363	$ 337,527	$ 325,466
111-28	RECORDER RETRIEVAL CONVERS.	329,753	164,223	235,224
	TOTAL RECORDER	**$ 644,116**	**$ 501,751**	**$ 560,690**
29	**SUPERIOR COURT:**			
100-29	SUPERIOR COURT	$ 1,881,184	$ 1,680,142	$ 1,935,874
207-29	COVID-19 EMERGENCY	-	3,185	-
250-29	CASA PROGRAM FUND	52,169	47,226	52,134
251-29	MODEL COURT	12,787	16,342	12,787
252-29	D.E.S. IV-D	66,035	44,490	70,629
253-29	DEPENDENCY CASE PROCESSING	-	-	-
254-29	COMMUNITY ADVISORY BOARD	23	-	23
255-29	TRAFFIC CASE PROCESSING FUND	25,305	25,069	25,249
257-29	LAW LIBRARY	107,743	21,475	111,167
258-29	DOMESTIC REL. ED. CHILD ISSUES	3,646	4,680	3,500
259-29	FILL THE GAP (5%)	84,053	500	87,977
260-29	SUPERIOR COURT FILL THE GAP	647,347	64,284	647,328
261-29	5% FILL THE GAP INDIGENT DEFENSE	359,991	22,795	359,840
262-29	J.C.E.F. COURT FEES	138,830	10,703	139,878
263-29	FARE PROGRAM	614	-	633
264-29	STATE - FILL THE GAP	10,760	10,920	11,128
265-29	COURT SECURITY IMPROVEMENTS	13,747	4,206	23,289
	TOTAL SUPERIOR COURT	**$ 3,404,234**	**$ 1,956,014**	**$ 3,481,436**
31	**TREASURER:**			
100-31	TREASURER	$ 581,063	$ 550,195	$ 541,820
112-31	TAXPAYER INFORMATION	113,372	-	130,729
	TOTAL TREASURER	**$ 694,435**	**$ 550,195**	**$ 672,549**
32	**PROBATION:**			
100-32	JUVENILE PROBATION	$ 55,533	$ 51,000	$ -
207-32	COVID-19 EMERGENCY	-	746	-
273-32	JUVENILE INTENSIVE PROBATION	188,523	191,014	191,900
275-32	PIC ACT	268,858	280,795	276,158
276-32	STANDARD PROBATION	98,808	92,843	104,472
278-32	DIVERSION CONSEQUENCES	10,750	7,000	7,592
279-32	JUVENILE TREATMENT SERVICES	204,385	197,773	209,230
280-32	FAMILY COUNSELING	26,218	10,800	25,955
281-32	JUVENILE DIVERSION FEES	109,079	-	115,724
283-32	JUV PARENTAL ASSMNT EXTRA FEE	20,836	-	21,174
282-32	JUVENILE PROBATION FEES	145,873	614	150,306
287-32	JAIBG JUV	209	-	209
288-32	JAIBG #2	387	-	387
289-32	JUV DIVERSION SVC FEES - OVER	10,976	-	13,326
	TOTAL PROBATION	**$ 1,140,435**	**$ 832,585**	**$ 1,116,433**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

	FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
35	**ADULT PROBATION:**			
100-35	ADULT PROBATION	$ 605,662	$ 392,234	$ 638,867
207-35	COVID-19 EMERGENCY	-	2,950	-
300-32	COMMUNITY PUNISHMENT PROG.	79,004	53,626	90,084
301-32	STATE AID ENHANCEMENT	354,672	325,128	348,659
303-32	DRUG TREATMENT & EDUCATION	14,453	8,600	6,303
305-32	VICTIM RIGHTS-PROBATION	1,374	-	1,383
306-32	ADULT PROBATION DRUG TESTING	22,037	-	22,087
307-32	PROB FEES INTERSTATE COMP 30%	12,066	44	12,989
308-32	ADULT PROBATION FEES	636,746	52,115	666,224
309-32	ADULT PROBATION EXTRA FEES	120,599	-	121,433
310-32	ADULT INTENSIVE PROBATION	299,075	314,280	305,324
312-32	PROBATION PAROLE SERVICES	50,291	743	50,042
	TOTAL ADULT PROBATION	**$ 2,195,979**	**$ 1,149,720**	**$ 2,263,395**
37	**JUVENILE DETENTION:**			
207-37	COVID-19 EMERGENCY	$ -	$ 2,325	$ -
325-37	JAIL DISTRICT	2,261,392	1,959,810	2,066,935
442-37	JAIL DISTRICT CONSTRUCTION	78,714	-	81,899
	TOTAL JUVENILE DETENTION	**$ 2,340,106**	**$ 1,962,135**	**$ 2,148,834**
38	**CONSTABLE #1:**			
100-38	CONSTABLE #1	$ 108,600	$ 101,772	$ 107,950
	TOTAL CONSTABLE #1	**$ 108,600**	**$ 101,772**	**$ 107,950**
39	**SHERIFF:**			
100-39	SHERIFF	$ 4,794,550	$ 3,260,739	$ 4,519,130
134-39	ANTI-RACKETEERING	-	-	-
207-39	COVID-19 EMERGENCY	-	9,596	-
325-39	JAIL DISTRICT	5,755,724	5,081,140	5,705,892
327-39	SHERIFF A.C.J.C.	-	16,545	64,022
328-39	AZ CARES	-	1,055,038	3,774,940
329-39	COMMISSARY FUND	48,862	36,677	49,109
330-39	JAIL ENHANCEMENT	379,488	46,947	471,077
331-39	GOHS DUI GRANT	32,424	12,499	23,123
332-39	VICTIM BILL OF RIGHTS	7,202	7,020	7,182
333-39	OPERATION STONEGARDEN #180432-01	580,806	442,774	-
334-39	FEDERAL SEIZURE - SO	20,230	-	20,346
337-39	DOJ BULLETPROFF VEST	-	-	8,222
339-39	AZDPS - BORDER ENHANCEMENT	380,917	12,200	522,928
342-39	STATE PROGRAM INCOME - MTF	57,920	-	39,491
343-39	9-1-1 GRANT PROGRAM	201,092	195,237	198,963
353-39	OFFICER SAFETY EQUIPMENT - SO	57,435	59,601	9,069
354-39	ICE GRANT	207,842	208,252	210,234
355-39	OPERATION STONEGARDEN #170432-01	-	-	-
357-39	TOHONO O'ODHAM	120,000	53,736	108,002
358-39	OPERATION STONEGARDEN #190427	-	149,978	576,264
360-39	OPERATION STONEGARDEN #150417	4,021	-	4,123
442-39	JAIL DISTRICT CONSTRUCTION	183,666	-	191,099
	TOTAL SHERIFF	**$ 12,832,179**	**$ 10,647,981**	**$ 16,503,216**
43	**ROAD:**			
105-43	ROAD FUND	$ 8,901,056	$ 7,104,329	$ 6,003,857
	TOTAL ROAD	**$ 8,901,056**	**$ 7,104,329**	**$ 6,003,857**
44	**CONSTABLE #2:**			
100-44	CONSTABLE #2	$ -	$ -	$ -
	TOTAL CONSTABLE #2	**$ -**	**$ -**	**$ -**

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

	FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
45	**OTHER AGENCIES:**			
134-45	ANTI-RACKETEERING	$ -	$ 1,576	$ -
950-45	FIRE DISTRICTS	344,280	344,280	362,267
	TOTAL OTHER AGENCIES	**$ 344,280**	**$ 345,856**	**$ 362,267**
46	**NOGALES POLICE DEPARTMENT**			
134-46	ANTI-RACKETEERING	$ -	$ 1,085	$ -
	TOTAL NOGALES POLICE DEPARTMENT	**$ -**	**$ 1,085**	**$ -**
52	**ENVIRONMENTAL HEALTH:**			
207-52	COVID-19 EMERGENCY			
325-52	JAIL DISTRICT	$ 574,318	$ 317,201	$ 527,723
370-52	HEALTH SERVICE FUND	447,333	436,415	648,673
373-52	SMOKE FREE ARIZONA	38,950	32,166	37,000
374-52	ELC COVID-19	-	-	5,000,000
375-52	PHEP COVID-19	-	106,072	421,419
376-52	ZIKA ELC	5,092	3,136	1,956
377-52	BIO TERRORISM GRANT	197,490	161,730	211,750
379-52	T.B. CONTROL	62,260	48,245	62,260
383-52	IMMUNIZATION PROGRAM	240,000	238,612	240,000
386-52	MEDICAL RESERVE CORP	21,497	-	21,497
387-52	ZIKA PHEP	-	-	-
	TOTAL ENVIRONMENTAL HEALTH	**$ 1,586,940**	**$ 1,343,577**	**$ 7,172,278**
55	**ANIMAL CONTROL:**			
207-55	COVID-19 EMERGENCY			
600-55	ANIMAL CONTROL	$ 613,289	$ 642,415	$ 620,152
601-55	ANIMAL CONTROL STERILIZATION	51,381	31,472	36,089
602-55	OFFICER SAFETY EQUIPMENT - AC	3,158	419	2,901
	TOTAL ANIMAL CONTROL	**$ 667,828**	**$ 674,305**	**$ 659,142**
61	**PUBLIC FIDUCIARY:**			
100-61	PUBLIC FIDUCIARY	$ 3,366,147	$ 3,170,744	$ 3,448,201
615-61	CASE MANAGEMENT	75,600	45,549	78,182
	TOTAL PUBLIC FIDUCIARY	**$ 3,441,747**	**$ 3,216,293**	**$ 3,526,383**
63	**CENTRAL PERMITS:**			
100-63	CENTRAL PERMITS	$ 60,247	$ 46,954	$ 59,762
	TOTAL CENTRAL PERMITS	**$ 60,247**	**$ 46,954**	**$ 59,762**
70	**LANDFILL:**			
500-70	LANDFILL	$ 2,879,242	$ 1,509,889	$ 3,132,598
501-70	LANDFILL RESERVE	3,671,889	-	4,499,691
625-70	WASTE TIRE (ADEQ)	201,555	78,894	234,139
626-70	SELF HHW/ABOP SITE	6,149	-	6,149
	TOTAL LANDFILL	**$ 6,758,835**	**$ 1,588,783**	**$ 7,872,577**
83	**RECREATION:**			
100-83	RECREATION	$ 783,337	$ 422,905	$ 309,182
	TOTAL RECREATION	**$ 783,337**	**$ 422,905**	**$ 309,182**
84	**FLOOD DISTRICT:**			
406-84	CDBG REGIONAL ACCOUNT	$ 683,633	$ 296,618	$ -
650-84	FLOOD CONTROL DISTRICT	4,504,850	1,527,109	4,644,585
651-84	FLOOD RESERVE	1,168,880	639,027	1,309,226
	TOTAL FLOOD DISTRICT	**$ 6,357,363**	**$ 2,462,754**	**$ 5,953,811**
91	**SCHOOL SUPERINTENDENT:**			
100-91	SCHOOL SUPERINTENDENT	$ 480,593	$ 422,165	$ 456,110
676-91	SCHOOL FOREST FEES	347,730	21,250	278,468

Back to Agenda

SANTA CRUZ COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2020-2021

FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2019-20	ACTUAL EXPENDITURES/ EXPENSES 2019-20	BUDGETED EXPENDITURES/ EXPENSES 2020-21
91 SCHOOL SUPERINTENDENT:			
677-91 EARLY LEARNING	9,149	4,141	5,007
678-91 FIRST THINGS FIRST HOME VISIT	186,000	177,175	186,000
679-91 READING FIRST, TECH ASSISTANT	922	-	922
681-91 GOVERNOR'S HEALTHY FAMILY GRANT	81,198	146	-
683-91 JUVENILE EDUCATION	61,769	122,791	182,077
684-91 GEAR UP	865,029	581,109	836,958
685-91 TITLE II-A	6,701	161	6,728
686-91 TITLE I-D	8,296	7,487	8,294
689-91 PART B IDEA BASIC	10,370	1,309	10,371
691-91 COUNTY JAIL EDUCATION PROGRAM	136,238	6,392	58,408
693-91 TECHNOLOCHICAS LIFT INITIATIVE	96,857	56,318	135,291
694-91 ELEMENTARY ROBOTICS PROGRAM	-	83,289	44,800
695-91 IME BECAS GRANT	11,000	4,590	6,410
698-91 SCHOOL SUPPORT	100,000	74,044	81,331
699-91 SPECIAL SERVICES 15-365	453,203	34,767	464,065
700-91 SCC E-RATE CONSORTIUM	-	7,663	-
701-91 1ST CENT COM. LEARNING	1,301	833	468
704-91 IDEA BASIC JUVENILE SECURE CARE	4,809	-	4,809
706-91 TAYLOR GRAZING FEES	70	3,113	1,022
707-91 STATE CHEMICAL ABUSE	30	-	30
711-91 IDEA BASIC ADULT SECURE CARE	6,357	-	6,177
712-91 JUVENILE DETENTION LEARN	8,500	8,248	-
713-91 ESA PROFESSIONAL DEVELOP PROJECT	210	-	210
716-91 TEAM ANONYMOUS	9,519	-	9,581
717-91 ADOLESCENT WELLNESS NETWORK	15,341	11,110	8,979
718-91 DISTRICT #99 - INSURANCE FUND	10,452	-	10,520
719-91 YOUTH CAREER CONNECT GRANT	-	-	-
720-91 HEALTHY STUDENTS	4	-	-
951-91 INDIRECT COSTS	51,163	35,372	63,172
953-91 SCC CONSORTIUM DUES	181	-	181
TOTAL SCHOOL SUPERINTENDENT	**$ 2,962,992**	**$ 1,663,475**	**$ 2,866,389**
95 WIOA:			
725-95 PROFESSIONAL DEVELOPMENT	$ 22,590	$ 17,912	$ 25,000
727-95 WIOA YOUTH IN SCHOOL	156,547	156,716	219,745
728-95 WIOA YOUTH OUT OF SCHOOL	514,298	103,809	676,743
729-95 WIOA GENERAL	10,037	71	10,032
736-95 ADULT EDUCATION WIOA-S	6,777	5,401	7,500
739-95 WIOA ADULT	570,811	195,741	789,273
740-95 WIOA DISLOCATED WORKER	586,218	171,219	678,662
741-95 WIOA CARRYOVER	211,243	67,187	259,304
744-95 ADULT EDUCATION ONE-TIME WIOA	-	4,098	-
746-95 WIOA RAPID RESPONSE	73,582	-	76,890
747-95 ADULT EDUCATION	76,891	76,716	57,800
750-95 ADULT EDUCATION - ELAA STATE	40,366	40,354	43,510
751-95 ADULT EDUCATION - ELAA FEDERAL	20,000	19,880	20,000
753-95 ADULT EDUCATION - ABE/ASE STATE	35,841	35,846	38,507
757-95 ADULT EDUCATION - IEL/CE TRAINING	30,232	30,359	65,200
TOTAL WIOA	**$ 2,355,433**	**$ 925,310**	**$ 2,968,166**
TOTAL EXPENDITURES OF ALL DEPARTMENTS	**$ 83,250,414**	**$ 52,716,222**	**$ 90,503,445**

Back to Agenda

SANTA CRUZ COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020-2021

	FUND	FULL-TIME EQUIVALENT	EMPLOYEE SALARIES AND HOURLY COSTS	RETIREMENT COSTS	HEALTHCARE COSTS	OTHER BENEFIT COSTS	TOTAL ESTIMATED PERSONNEL COMPENSATION
100	**GENERAL FUND:**	**201**	**$ 9,652,319**	**$ 2,324,373**	**$ 1,941,146**	**$ 1,014,097**	**$ 14,931,935**
	SPECIAL REVENUE FUNDS:						
105	ROAD FUND	19.00	$ 861,346	$ 101,335	$ 217,374	$ 95,858	$ 1,275,913
125	PROSECUTION HIDTA (PIMA)	3.50	212,684	25,757	38,996	16,566	294,003
127	VICTIM RIGHTS NOTIFICATION	0.50	15,512	1,879	3,497	1,210	22,098
132	FILL THE GAP AID TO COUNTY ATTORNEY	0.10	4,609	558	983	360	6,510
133	5% FTG ALLOCATION - CA 21.61%	0.75	16,578	2,007	7,072	1,293	26,950
134	ANTI-RACKETEERING	3.15	132,199	16,008	32,018	10,301	190,526
137	VICTIMS COMPENSATION VOCA	0.50	13,524	1,638	5,080	1,055	21,297
138	VICTIMS COMPENSATION ACJC	0.50	13,495	1,634	6,152	1,053	22,334
139	ATTORNEY'S ENHANCEMENT	1.50	77,104	9,337	22,217	7,456	116,114
142	AUTO THEFT AUTHORITY	1.00	56,831	6,883	12,651	4,428	80,793
152	VICTIMS OF CRIME STRIVE	0.00	2,842	344	705	222	4,113
187	DES IV-D CLERK GRANT	1.00	18,481	1,327	6,838	1,444	28,090
231	COURT ENHANCEMENT FEE - JP #1	1.00	27,071	3,278	6,900	2,112	39,361
250	CASA PROGRAM	1.00	25,979	5,681	6,838	2,030	40,528
251	MODEL COURT	0.25	9,916	2,095	-	775	12,786
252	D.E.S. IV-D	1.00	47,666	3,476	6,838	3,722	61,702
255	TRAFFIC CASE PROCESSING	0.25	19,999	3,438	-	1,562	24,999
260	SUPERIOR COURT FILL THE GAP	1.00	29,999	5,297	6,838	2,865	44,999
262	J.C.E.F. COURT FEES	0.50	14,999	976	-	24	15,999
264	STATE-FILL THE GAP (FTG)	0.50	10,499	612	-	17	11,128
273	JUVENILE INTENSIVE PROBATION	2.00	106,093	37,991	14,197	8,286	166,567
275	PIC ACT	5.00	163,280	68,427	6,945	11,166	249,818
276	STANDARD PROBATION	1.00	47,453	15,787	14,199	3,706	81,145
279	JUVENILE PROBATION FUND TREATMENT	2.00	120,055	42,788	14,178	11,465	188,486
281	JUVENILE DIVERSION SERVICE FEES	1.00	29,999	6,988	147	2,865	39,999
282	JUVENILE PROBATION FEES	1.00	53,997	10,732	111	5,157	69,997
301	STATE AID ENHANCEMENT	4.00	232,261	67,164	20,956	22,181	342,562
308	ADULT PROBATION FEES	2.00	96,999	38,065	14,176	9,263	158,503
310	ADULT INTENSIVE PROBATION	7.00	194,415	77,583	14,021	11,667	297,686
325	JAIL DISTRICT	71.25	2,685,538	515,875	737,847	263,213	4,202,473
327	ACJC PROSECUTION (CA)	0.00	39,478	20,509	-	4,035	64,022
331	GOHS DUI GRANT	0.00	14,086	7,405	-	1,439	22,930
332	VICTIM BILL OF RIGHTS	0.00	7,002	-	-	180	7,182
354	ICE GRANT	3.00	122,488	34,612	42,470	10,664	210,234
358	OPERATION STONEGARDEN #190427	0.00	322,685	167,570	-	21,509	511,764
370	HEALTH SERVICE FUND	5.75	293,445	35,537	57,828	24,913	411,723
373	SMOKE FREE ARIZONA	0.50	25,984	3,146	85	2,206	31,421

Back to Agenda

SANTA CRUZ COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020-2021

	FUND	FULL-TIME EQUIVALENT	EMPLOYEE SALARIES AND HOURLY COSTS	RETIREMENT COSTS	HEALTHCARE COSTS	OTHER BENEFIT COSTS	TOTAL ESTIMATED PERSONNEL COMPENSATION
	SPECIAL REVENUE FUNDS:						
377	BIO TERRORISM GRANT	1.75	104,602	12,666	14,324	8,881	140,473
600	ANIMAL CONTROL	8.00	314,372	37,580	91,554	27,996	471,502
615	CASE MANAGEMENT	0.50	31,803	3,851	6,940	2,481	45,075
650	FLOOD CONTROL DISTRICT	8.50	376,134	45,666	113,934	38,279	574,013
678	FIRST THINGS FIRST HOME VISIT	2.00	63,952	7,745	7,049	4,988	83,734
683	JUVENILE EDUCATION	1.00	57,850	7,005	14,172	4,513	83,540
684	GEAR-UP	7.00	298,591	35,319	63,238	23,293	420,441
727	WIOA YOUTH IN SCHOOL	0.50	18,507	2,241	4,193	1,441	26,382
728	WIOA YOUTH OUT OF SCHOOL	3.00	87,039	10,574	27,265	6,854	131,732
736	ADULT EDUCATION WIOA-S	0.00	2,729	331	693	213	3,966
739	WIOA ADULT	2.50	82,482	9,998	20,227	6,728	119,435
740	WIOA DISLOCATED WORKER	3.50	99,748	12,099	27,258	8,073	147,178
741	WIOA ADMINISTRATION	0.75	19,156	2,321	4,227	1,494	27,198
747	ADULT EDUCATION - ABE/ASE FEDERAL	1.00	36,852	4,463	6,953	2,874	51,142
750	ADULT EDUCATION - ELAA STATE	1.00	27,379	-	-	2,135	29,514
751	ADULT EDUCATION - ELAA FEDERAL	0.50	14,743	-	-	1,150	15,893
753	ADULT EDUCATION - ABE/ASE STATE	0.50	34,250	-	-	2,671	36,921
757	ADULT EDUCATION - IEL/CE TRAINING	1.50	55,311	-	-	4,313	59,624
	TOTAL SPECIAL REVENUE FUNDS	**186.00**	**$ 7,892,091**	**$ 1,535,598**	**$ 1,720,184**	**$ 716,645**	**$ 11,864,518**
	DEBT SERVICE FUNDS:	0.00	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	CAPITAL PROJECTS FUNDS:	0.00	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	PERMANENT FUNDS:	0.00	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
500	**ENTERPRISE FUNDS:**	**6**	**$ 221,163**	**$ 24,534**	**$ 66,920**	**$ 24,240**	**$ 336,857**
	TOTAL ALL FUNDS	**393**	**$ 17,765,573**	**$ 3,884,505**	**$ 3,728,250**	**$ 1,754,982**	**$ 27,133,310**

Back to Agenda

2020 LEVY LIMIT WORKSHEET

Date: *3/30/2020*

SANTA CRUZ COUNTY

2020 New Construction = $ 7,545,329

MAXIMUM LEVY		**2019**
A.1. Maximum Allowable Primary Tax Levy	$	17,211,959
A.2. A.1 multiplied by 1.02	$	17,556,198

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR		**2020**
B.1. Centrally Assessed	$	29,534,324
B.2. Locally Assessed Real Property	$	319,596,703
B.3. Locally Assessed Personal Property	$	5,590,560
B.4. Total Assessed Value (B.1 through B.3)	$	354,721,587
B.5. B.4. divided by 100	$	3,547,216

CURRENT YEAR NET ASSESSED VALUES		**2020**
C.1. Centrally Assessed	$	29,715,338
C.2. Locally Assessed Real Property	$	326,961,018
C.3. Locally Assessed Personal Property	$	5,590,560
C.4. Total Assessed Value (C.1 through C.3)	**$**	**362,266,916**
C.5. C.4. divided by 100		$3,622,669

LEVY LIMIT CALCULATION		**2020**
D.1. LINE A.2	$	17,556,198
D.2. LINE B.5	$	3,547,216
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)		**4.9493**
D.4. LINE C.5	$	3,622,669
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	**$**	**17,929,676**
D.6. Excess Collections/Excess Levy		
D.7. Amount in Excess of Expenditure Limit		
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	**$**	**17,929,676**

Back to Agenda

SANTA CRUZ COUNTY
RESOLUTION #2020-10
ADOPTION OF THE BUDGET
FISCAL YEAR 2020-2021

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 7, 2020, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Santa Cruz County; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 28, 2020, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 28, 2020, at the Office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S. § 42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules as now increased, reduced, or changed by and the same are hereby adopted as the budget of Santa Cruz County for the fiscal year 2020-2021.

Passed by the Board of Supervisors of Santa Cruz County, this 28th day of July, 2020.

APPROVED:

_____
Bruce Bracker, Chairman

_____
Manuel Ruiz, Vice-Chairman

_____
Rudy Molera, Supervisor

ATTEST:

_____
Tara. R. Hampton, Clerk of the Board

APPROVED AS TO FORM:

_____
Kimberly J. Hunley, Chief Deputy County Attorney

Back to Agenda

7/28/2020

SANTA CRUZ COUNTY FISCAL YEAR 2020-2021 TAX RATES AND VALUATIONS

	NET VALUATION	RATE		LEVY AMOUNT
SANTA CRUZ COUNTY (PRIMARY)	**$362,266,917**	**3.9815**	$	14,423,657
SANTA CRUZ COUNTY PROVISIONAL COMMUNITY COLLEGE		**0.4704**	$	1,704,104
STATE OF ARIZONA (MANDATED EDUCATIONAL EQUALIZATION)		**0.4426**	$	1,603,393
TOTAL		**4.8945**	$	17,731,154
SANTA CRUZ COUNTY (SECONDARY)				
S.C.C. FLOOD CONTROL DISTRICT	**$330,360,727**	**0.7963**	$	2,630,662
COUNTY WIDE FIRE DISTRICT (SECONDARY)	**$362,266,917**	**0.1000**		$362,267
TUBAC FIRE DISTRICT (SECONDARY)	**$91,162,883**			
MAINTENANCE & OPERATION		**2.8500**	$	2,598,142
BOND INTEREST AND REDEMPTION		**0.5444**	$	496,291
TOTAL		**3.3944**	$	3,094,433
RIO RICO FIRE DISTRICT (SECONDARY)	**$76,712,361**			
MAINTENANCE & OPERATION		**3.0999**	$	2,378,006
BOND INTEREST AND REDEMPTION		**0.5787**	$	443,934
TOTAL		**3.6786**	$	2,821,940
SONOITA ELGIN FIRE DISTRICT (SECONDARY)	**$34,476,548**	**2.7200**	$	937,762
NOGALES SUBURBAN FIRE DISTRICT (SECONDARY)	**$10,185,592**	**3.2500**	$	331,032
STATE OF ARIZONA (UNORGANIZED SCHOOL PRIMARY)				
COUNTY EDUCATION DISTRICT	**$208,814**	**1.8371**	$	3,836

Back to Agenda

SANTA CRUZ COUNTY SCHOOL DISTRICT TAX RATES FOR FISCAL YEAR 2020-21

SCHOOL DISTRICT	PRIMARY ASSESSED VALUATION	FY-21 TAX RATE	LEVY AMOUNT	SECONDARY ASSESSED VALUATION	FY-21 TAX RATE	LEVY AMOUNT	FY-21 TOTAL TAX RATE
PATAGONIA ELEMENTARY #6	$19,364,922			$0			
MAINTENANCE AND OPERATION (001)		3.9608	767,019				
UNRESTRICTED CAPITAL (610)		0.0809	15,653				
ADJACENT WAYS (620)		0.0000	0	********** NO BOND LEVY **********			
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**4.0417**	782,672				**4.0417**
PATAGONIA UNION HIGH #20	$53,725,970			$53,725,970			
MAINTENANCE AND OPERATION (001)		2.5473	1,368,545	M & O OVERRIDE	0.0000	0	
UNRESTRICTED CAPITAL (610)		0.0257	13,824	DEBT SERVICE (700)	0.0000	0	
ADJACENT WAYS (620)		0.0000	0	CTED (596)	0.0500	26,863	
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**2.5730**	1,382,369	**SECONDARY TAX:**	**0.0500**	26,863	**2.6230**
SONOITA ELEMENTARY #25	$34,365,095			$0			
MAINTENANCE AND OPERATION (001)		4.4669	1,535,038				
UNRESTRICTED CAPITAL (610)		0.1381	47,475	********** NO BOND LEVY **********			
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**4.6050**	1,582,513				**4.6050**
SANTA CRUZ ELEMENTARY #28	$11,130,239						
MAINTENANCE AND OPERATION (001)		6.6938	745,031				
UNRESTRICTED CAPITAL (610)		0.7438	82,781	********** NO BOND LEVY **********			
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**7.4375**	827,812				**7.4375**
SANTA CRUZ VALLEY UNIFIED #35	$164,196,774			$164,196,774			
MAINTENANCE AND OPERATION (001)		3.4537	5,670,943	M & O OVERRIDE	0.4553	747,635	
UNRESTRICTED CAPITAL (610)		0.2205	361,975	DEBT SERVICE (700)	1.4994	2,461,961	
ADJACENT WAYS (620)		0.0000	0	JTED (596)	0.0500	82,098	
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**3.6742**	6,032,918	**SECONDARY TAX:**	**2.0047**	3,291,694	**5.6789**
NOGALES UNIFIED DISTRICT #1	$133,001,030			$133,001,030			
MAINTENANCE AND OPERATION (001)		3.6478	4,854,128	M & O OVERRIDE	1.9631	2,610,914	
UNRESTRICTED CAPITAL (610)		0.2746	365,364	DEBT SERVICE (700)	0.0000	0.0000	
ADJACENT WAYS (620)		0.0000	0	JTED (596)	0.0500	66,501	
SOFT CAPITAL ALLOCATION (625)		0.0000	0				
	PRIMARY TAX:	**3.9224**	5,219,492	**SECONDARY TAX:**	**2.0131**	2,677,415	**5.9355**

Board of Supervisors
Santa Cruz County

MANUEL RUIZ
District 1

RUDY MOLERA
District 2

BRUCE BRACKER
District 3

NOTICE OF PUBLIC HEARING
AND
SPECIAL MEETING

Notice is hereby given, pursuant to A.R.S. 38-431.02, that the Board of Supervisors of Santa Cruz County, State of Arizona, will hold a PUBLIC HEARING to present the FY 2020-2021 Budget at 9:30 a.m., on *Tuesday, July 28, 2020,* followed by a SPECIAL MEETING at the Santa Cruz County Complex, 2150 N. Congress Drive, Room 120, Nogales, Arizona. Due to the COVID-19 pandemic, to view the presentation and have the opportunity to comment, we are encouraging the public join the meeting via Zoom Conferencing at https://us02web.zoom.us/j/9146642271; Phone: (669) 900-6833; Meeting ID: 914 664 2271.

Notice is further given that one or more members of the Board of Supervisors may attend this meeting telephonically.

The Board of Supervisors may vote to hold an executive session for the purpose of obtaining legal advice from the Board's Attorney on any matter listed on the agenda pursuant to A.R.S. §38-431.03(A)(3).

Dated this 8th day of July, 2020.

Tara R. Hampton, Clerk
Board of Supervisors

PUBLIC HEARING
July 28, 2020
9:30 a.m.

AGENDA

1. Truth in Taxation Hearing
2. Presentation of the Santa Cruz County Budget for Fiscal Year 2020-2021

SPECIAL MEETING
July 28, 2020

AGENDA

1. Discussion/possible action: Approval of Resolution #2020-10 adopting the Santa Cruz County Budget for Fiscal Year 2020-2021 approved
2. Discussion/possible action: Adoption of FY 2020-2021 Tax Rates for jurisdictions within Santa Cruz County approved
3. Adjournment