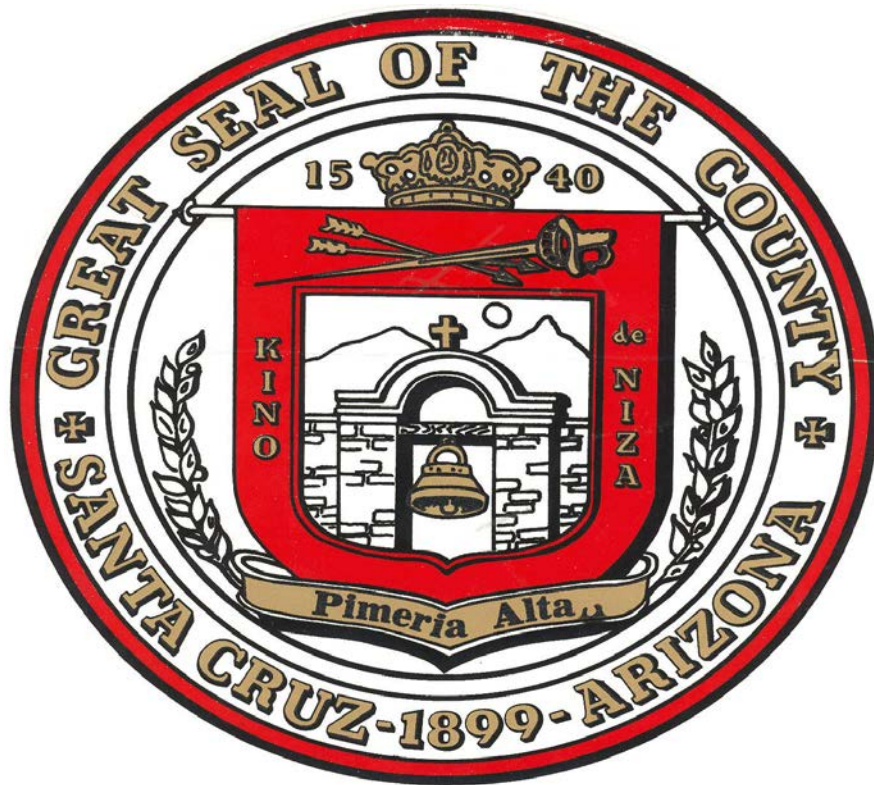


**SANTA CRUZ  
COUNTY  
FINAL BUDGET**



**FISCAL YEAR  
2014-2015**

**Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2014-2015**

7/16/2014

FUND	ADOPTED	ACTUAL	FUND	DIRECT	ESTIMATED	INTERFUND		TOTAL	BUDGETED
	BUDGETED	EXPENDITURES/	BALANCE/	PROPERTY	REVENUES	TRANSFERS		FINANCIAL	EXPENDITURES/
	EXPENDITURES/	EXPENSES	NET ASSETS	TAX	OTHER THAN	2014-15		RESOURCES	EXPENSES
	2013-14	2013-14	7/1/2014	2014-15	PROPERTY	IN	OUT	AVAILABLE	2014-15
	EXPENSES	EXPENSES		PRIMARY	TAXES			2014-15	2014-15
GENERAL FUND	\$ 27,504,449	\$ 19,007,148	\$ 10,336,084	\$ 11,707,247	\$ 11,870,231	\$ -	\$ 5,251,771	\$ 28,661,791	\$ 28,661,791
GENERAL FUND	////	////	////	SECONDARY	////	////	////	////	////
OVERRIDE-ELECTION	////	////	////	////	////	////	////	////	////
<b>TOTAL GENERAL FUND</b>	<b>\$ 27,504,449</b>	<b>\$ 19,007,148</b>	<b>\$ 10,336,084</b>	<b>\$ 11,707,247</b>	<b>\$ 11,870,231</b>	<b>\$ -</b>	<b>\$ 5,251,771</b>	<b>\$ 28,661,791</b>	<b>\$ 28,661,791</b>
SPECIAL REV. FUNDS	\$ 38,368,064	\$ 23,414,954	\$ 11,645,190	\$ 2,472,680	\$ 20,867,294	\$ 4,175,422	\$ 164,677	\$ 38,995,909	\$ 38,995,909
DEBT SERVICE FUNDS									
AVAILABLE	\$ 1,096,412	\$ 997,506	\$ 99,590	\$ -	\$ -	\$ 994,925	\$ -	\$ 1,094,515	\$ 1,094,515
LESS: DESIGNATION	////	////	////	////	////	////	////	////	////
FOR FUTURE YEARS	////	////	////	////	////	////	////	////	////
TOTAL DEBT SERVICE	\$ 1,096,412	\$ 997,506	\$ 99,590	\$ -	\$ -	\$ 994,925	\$ -	\$ 1,094,515	\$ 1,094,515
CAPITAL PROJECTS	\$ 796,602	\$ 756,469	\$ 168,062	\$ -	\$ 2,207,498	\$ 246,101	\$ -	\$ 2,621,661	\$ 2,621,661
PERMANENT FUNDS									
ENTERPRISE FUNDS									
AVAILABLE	\$ 2,589,707	\$ 1,411,092	\$ 1,415,080	\$ -	\$ 1,520,000	\$ -	\$ -	\$ 2,935,080	\$ 2,935,080
LESS: DESIGNATION	////	////	////	////	////	////	////	////	////
FOR FUTURE YEARS	////	////	////	////	////	////	////	////	////
TOTAL ENTERPRISE FUNDS	\$ 2,589,707	\$ 1,411,092	\$ 1,415,080	\$ -	\$ 1,520,000	\$ -	\$ -	\$ 2,935,080	\$ 2,935,080
<b>TOTAL ALL FUNDS</b>	<b>\$ 70,355,234</b>	<b>\$ 45,587,168</b>	<b>\$ 23,664,006</b>	<b>\$ 14,179,927</b>	<b>\$ 36,465,023</b>	<b>\$ 5,416,448</b>	<b>\$ 5,416,448</b>	<b>\$ 74,308,956</b>	<b>\$ 74,308,956</b>

EXPENDITURE LIMITATION COMPARISON		
	2013-14	2014-15
BUDGETED EXPENDITURES/EXPENSES	70,355,234	74,308,956
LESS: ESTIMATED EXCLUSIONS	49,557,946	53,319,666
AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION	20,797,288	20,989,290
<b>EEC EXPENDITURE LIMITATION</b>	<b>20,797,289</b>	<b>20,989,291</b>

**SANTA CRUZ COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2014-2015**

	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR
<b>1. Maximum allowable primary property tax levy calculated in accordance with A.R.S. §42-17051(A).</b>	<b>\$ 13,014,889</b>	<b>\$ 13,424,848</b>
<b>2. Amount received from primary property taxation in the 2013-14 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>\$ 11,576,873</b>	<b>\$ 11,707,247</b>
<b>B. Secondary property taxes</b>		
General Fund-Override Election		
Flood Control	\$ 2,133,684	\$ 2,148,836
Fire District	339,878	323,844
Debt Service Fund	-	-
<b>Total secondary property taxes</b>	<b>\$ 2,473,562</b>	<b>\$ 2,472,680</b>
<b>C. Total property tax levy amounts</b>	<b>\$ 14,050,435</b>	<b>\$ 14,179,927</b>
<b>4. Property taxes collected</b>		
<b>A. Primary property taxes</b>		
(1) 2013-14 year's levy	\$ 10,600,269	
(2) Prior years' levies	515,953	
(3) Total primary property taxes	<b>\$ 11,116,222</b>	
<b>B. Secondary property taxes</b>		
(1) 2013-14 year's levy	\$ 2,250,968	
(2) Prior years' levies	145,536	
(3) Total secondary property taxes	<b>\$ 2,396,504</b>	
<b>C. Total Property Taxes Collected</b>	<b>\$ 13,512,725</b>	

**SANTA CRUZ COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2014-2015**

	2013-14 FISCAL YEAR	2014-15 FISCAL YEAR
<b>5. Property tax rates</b>		
<b>A. County tax rate</b>		
<b>(1) Primary property tax rate</b>	<b>3.4215</b>	<b>3.6471</b>
<b>(2) Secondary property tax rates</b>		
General Fund - Override Election	0.6843	0.7294
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>0.7843</b>	0.8294
<b>(3) Total county tax rate</b>	<b>4.2058</b>	4.4765
<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 2014-2015**

SOURCE OF REVENUES		ESTIMATED REVENUES 2013-14	ACTUAL REVENUES 2013-14	ESTIMATED REVENUES 2014-15
<b>GENERAL FUND:</b>				
<b>TAXES:</b>				
4141/4142	DELINQUENT TAX INTEREST	\$ -	\$ 610,846	\$ -
<b>LICENSE AND PERMITS:</b>				
X100-63-4500	BUILDING PERMITS	215,250	293,017	251,000
<b>INTERGOVERNMENTAL:</b>				
X100-04-4130	AUTO LIEU TAX	1,300,000	1,406,048	1,400,000
X100-04-4430	FEDERAL PAYMENT LIEU TAXES	900,000	978,173	900,000
X100-04-4551	LOTTERY FUNDS	550,000	-	550,000
X100-04-4460	COUNTY 1/2 CENT TAX	2,300,000	2,468,378	2,600,000
X100-4461	SHARED REVENUE SALES TAX	3,900,000	4,242,476	4,500,000
X100-04-4500	SHARED REVENUE LIQUOR LICENSE	7,000	10,312	11,000
	CITY/STATE/FEDERAL REIMBURSEMENT	163,932	307,284	232,185
<b>CHARGES FOR SERVICES:</b>		853,546	1,012,127	954,546
4600/4619	<b>FINES AND FORFEITURES:</b>	379,000	495,639	446,500
X100-04-4910	<b>INTEREST ON INVESTMENTS:</b>	17,500	9,363	25,000
4980/4985/4990	<b>MISCELLANEOUS:</b>	-	450,681	-
<b>TOTAL GENERAL FUND</b>		<b>\$ 10,586,228</b>	<b>\$ 12,284,343</b>	<b>\$ 11,870,231</b>
<b>SPECIAL REVENUE FUNDS:</b>				
105	ROAD FUND	\$ 4,119,000	\$ 4,252,380	\$ 4,350,000
<b>TOTAL ROAD FUND</b>		<b>\$ 4,119,000</b>	<b>\$ 4,252,380</b>	<b>\$ 4,350,000</b>
370	HEALTH SERVICE FUND	\$ 130,000	\$ 126,446	\$ 120,000
371	MATERNAL & CHILD HEALTH	-	18	-
375	SOUTHERN AZ WOMEN'S FUND	-	1	-
377	BIO TERRORISM GRANT	172,509	185,533	197,490
379	T.B.	12,000	12,000	12,000
380	HIV PROGRAM	-	10	-
383	IMMUNIZATION PROGRAM	-	150,579	-
386	MEDICAL RESERVE CORP.	-	7,851	-
600	ANIMAL CONTROL	283,546	292,538	276,804
601	STERILIZATION ENFORCEMENT	10,000	10,006	10,000
602	OFFICER SAFETY EQUIPMENT - AC	500	461	500
<b>TOTAL HEALTH SERVICES</b>		<b>\$ 608,555</b>	<b>\$ 785,443</b>	<b>\$ 616,794</b>

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2014-2015**

SOURCE OF REVENUE	ESTIMATED REVENUES 2013-14	ACTUAL REVENUES 2013-14	ESTIMATED REVENUES 2014-15
<b>SPECIAL REVENUE FUNDS:</b>			
106 ADOT HOUSE BILL 2565	\$ -	\$ 3	\$ -
111 RECORDER RETRIEVAL CONVERSION	40,000	35,416	35,000
112 TAXPAYERS' INFORMATION	8,000	9,275	8,000
118 HAVA BLOCK GRANT	-	10	-
120 OLD COURTHOUSE FUND	-	(1)	-
125 PROSECUTION HIDTA	254,025	202,612	231,222
126 ATTORNEY'S DIVERSION PROGRAM	1,000	1,688	1,250
127 VICTIM RIGHTS NOTIFICATION	31,600	32,204	32,200
128 BAD CHECK COLLECTION	10,000	11,803	10,000
130 COST OF PROSECUTION	750	98	-
132 FILL THE GAP (ATTORNEY)	4,500	7,351	6,592
133 5% FILL THE GAP FEES (ATTORNEY)	-	(2)	-
134 ANTI-RACKETEERING	760,534	491,403	500,000
135 A.C.J.C. PROSECUTION #6	39,135	35,342	36,760
136 VICTIM WITNESS PROGRAM	-	3,789	-
138 ATTORNEY'S VICTIM COMPENSATION	57,770	770	-
139 ATTORNEY'S ENHANCEMENT	108,000	108,019	108,000
140 VICTIM ASSISTANCE GRANT	20,216	5,725	22,073
141 F.B.I. SEIZURE GRANT	-	1	-
142 AZ AUTO THEFT AUTHORITY	37,993	48,278	37,993
143 PROGRAM INCOME-COUNTY ATTORNEY	-	5,349	5,000
144 HB 2779 FAIR & LEGAL EMPLOYMENT	-	4,726	-
146 DRUG ENFORCEMENT UNIT	20,114	74,631	-
148 DOMESTIC VIOLENCE STOP GRANT	114,002	91,058	114,009
151 FEDERAL PROGRAM INCOME - CA	-	-	-
153 ADHS EQUIPMENT #999436-02	-	24,573	-
154 ADHS OVERTIME #130435-01	-	-	7,162
180 CLERK SUPERIOR COURT RETRIEVAL	10,000	10,360	10,000
181 EXPED. CHILD SUP. & VISITATION	4,000	2,987	2,500
182 SPOUSAL MAINTENANCE FUND	-	754	-
183 CHILD SUPPORT AUTOMATION	-	1	-
184 DOMESTIC EDUCATION MEDIATION	1,000	857	1,000
185 NON-IV-D CONVERSION FUND	-	0	-
200 CITIZEN CORPS/CERT GRANT	-	2,495	-
202 ADHS EQUIPMENT #888402-02	-	7,752	-
203 HAZARDOUS MATERIALS (HMEP)	-	29,490	20,000
209 CITIZEN CORPS TRAINING #130405-01	-	2,793	508
225 J.P. #1 TIME PAYMENT FEES	20,000	17,746	20,000
230 \$13 ASSESSMENT FUND - JP#1	-	0	-
231 COURT ENHANCEMENT FEE - JP#1	25,000	45,408	40,000
245 J.P. #2 TIME PAYMENT FEES	1,000	1,130	1,000
247 \$13 ASSESSMENT FUND - JP#2	1,000	405	500
248 COURT ENHANCEMENT FEE - JP#2	3,500	7,343	6,000
250 CASA PROGRAM	36,643	42,335	41,249
251 MODEL COURT	12,787	15,323	12,787
252 D.E.S. IV-D	81,569	61,579	81,569
255 TRAFFIC CASE PROCESSING FUND	-	0	25,000
256 FTG-INDIGENT DEFENSE	50	0	-
257 LAW LIBRARY	23,120	21,902	23,220
258 DOMESTIC EDUCATION CHILD ISSUES	3,000	3,815	4,000
259 FILL THE GAP (5%)	70,100	78,257	70,100
260 SUPERIOR COURT FILL THE GAP	500	291	250

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2014-2015**

SOURCE OF REVENUE	ESTIMATED REVENUES 2013-14	ACTUAL REVENUES 2013-14	ESTIMATED REVENUES 2014-15
<b>SPECIAL REVENUE FUNDS:</b>			
261 5% FILL THE GAP INDIGENT DEFENSE	\$ 200	\$ 148	\$ 100
262 J.C.E.F. COURT FEES	10,150	11,696	10,050
264 STATE - FILL THE GAP	14,075	13,949	15,000
273 JUVENILE INTENSIVE PROBATION	257,219	237,219	243,454
275 PIC ACT	272,314	283,284	287,337
276 STATE AID	163,599	175,605	168,924
278 DIVERSION CONSEQUENCES	5,000	5,000	3,750
279 JUVENILE TREATMENT SERVICES	166,928	168,928	170,437
280 FAMILY COUNSELING	6,688	6,679	7,134
281 JUVENILE DIVERSION FEES	4,020	4,376	2,505
282 JUVENILE PROBATION FEES	8,300	7,099	5,050
283 JUV PARENTAL ASSMNT EXTRA FEE	60	99	60
289 JUV DIVERSION SVC FEES - OVER	-	1,049	500
300 COMMUNITY PUNISHMENT PROGRAM	84,295	98,295	84,295
301 STATE AID ENHANCEMENT	393,802	381,202	328,672
303 DRUG TREATMENT & EDUCATION	18,600	18,600	18,600
304 DRUG ENFORCEMENT GRANT	11,560	-	-
305 VICTIM RIGHTS-PROBATION	25,000	18,900	20,000
306 ADULT PROBATION DRUG TESTING	2,080	694	300
307 PROB FEES INTERSTATE COMP 30%	710	506	505
308 ADULT PROBATION FEES	80,500	92,588	80,100
309 ADULT PROBATION EXTRA FEES	1,100	576	550
310 ADULT INTENSIVE PROBATION	310,284	321,066	324,591
312 PROBATION PAROLE SERVICES	150	55	50
313 GLOBAL POSITIONING	1,100	1,100	1,100
325 JAIL DISTRICT	5,000,000	4,009,261	3,502,109
326 SHERIFF H.I.D.T.A.	-	2,507	-
327 SHERIFF A.C.J.C.	136,428	92,564	-
329 COMMISSARY FUND	90,000	81,256	50,000
330 JAIL ENHANCEMENT	200,000	176,765	210,000
331 GOHS D.U.I. GRANT	-	4,879	-
332 VICTIM BILL OF RIGHTS	-	-	-
337 DOJ BULLETPROOF VEST	5,000	3,978	-
342 PROGRAM INCOME-METRO	40,000	24,098	25,000
353 OFFICER SAFETY EQUIPMENT - SO	5,000	6,113	5,000
354 ICE GRANT	335,787	283,268	341,257
355 OPERATION STONEGARDEN #999435	463,999	245,435	-
356 SLOT GRANT	-	11,881	-
357 TOHONO O'ODHAM	-	29,352	-
358 OPERATION STONEGARDEN #130433-01	-	(7)	428,100
502 TOHONO O'ODHAM	-	94,505	-
615 CASE MANAGEMENT	75,000	71,580	45,000
625 WASTE TIRE (ADEQ)	75,961	67,156	75,000
650 FLOOD CONTROL DISTRICT	-	1,326	-
651 FLOOD CONTROL RESERVE FUND	-	414	-
676 SCHOOL FOREST FEES	575,000	506,004	500,000
677 EARLY LEARNING	-	16,780	5,000
679 READING FIRST, TECH ASSISTANT	-	7,688	-
680 CAROL M. WHITE PHYSICAL ED	417,203	693,964	811,619
683 JUVENILE EDUCATION	70,000	71,919	73,809
685 TITLE II-A	6,200	5,920	5,500

**SANTA CRUZ COUNTY**  
**Summary of Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2014-2015**

SOURCE OF REVENUE		ESTIMATED REVENUES 2013-14	ACTUAL REVENUES 2013-14	ESTIMATED REVENUES 2014-15
<b>SPECIAL REVENUE FUNDS:</b>				
686	TITLE II-D	\$ 19,000	\$ 41,623	\$ 20,000
689	PART B IDEA BASIC	28,000	26,763	25,000
691	COUNTY JAIL EDUCATION PROGRAM	15,000	17,809	15,000
699	SPECIAL SERVICES	50,000	58,956	50,000
703	TEACHER QUALITY ENHANCEMENT	-	5,593	-
704	IDEA BASIC JUVENILE SECURE CARE	5,000	4,386	4,000
706	TAYLOR GRAZING FEES	-	849	850
711	IDEA BASIC ADULT SECURE CARE	5,000	5,000	7,000
712	JUVENILE DETENTION LEARN	3,500	3,500	3,500
716	TEAM ANONYMOUS	-	1,369	2,500
717	ADOLESCENT WELLNESS NETWORK	-	15,841	-
718	DISTRICT #99 - INSURANCE FUND	-	10,169	-
727	W.I.A. YOUTH IN SCHOOL	184,519	85,271	204,123
728	W.I.A. YOUTH OUT OF SCHOOL	79,078	47,176	87,481
732	W.I.A. TANF SET A SIDE	4,102	2,677	-
739	W.I.A. ADULT	275,447	175,960	289,271
740	W.I.A. DISLOCATED WORKER	201,261	60,739	347,508
741	W.I.A. ADMINISTRATION	123,396	17,104	132,897
743	WORK INCENTIVE GRANT	18,938	-	18,938
746	WIA RAPID RESPONSE	28,523	-	48,171
747	ADULT EDUCATION	14,108	7,052	14,108
751	ADULT EDUCATION - EL/CIVICS	148,174	126,234	148,174
752	COLLEGE AND CAREER READINESS	-	9,536	38,143
753	ADULT EDUCATION - ABE/ASE STATE	28,434	28,434	28,434
951	INDIRECT COSTS	15,000	209,558	50,000
953	SCC CONSORTIUM DUES	-	960	-
955	FUTURE GRANTS	2,300,000	-	5,000,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 19,408,255</b>	<b>\$ 15,904,844</b>	<b>\$ 20,867,294</b>
<b>DEBT SERVICE FUND:</b>				
121	BOND INTEREST REDEMPTION	\$ -	\$ 270	\$ -
<b>TOTAL DEBT SERVICE FUND</b>		<b>\$ -</b>	<b>\$ 270</b>	<b>\$ -</b>
<b>CAPITAL PROJECT FUNDS:</b>				
400	APRON RECONSTRUCTION	\$ -	\$ -	\$ 1,593,232
407	PHASE I APRON DESIGN	-	32,718	90,000
412	ENVIRON ASSESSMENT, LAND ACQ	50,000	-	193,925
414	AIRPORT MASTER PLAN UPDATE	-	113,313	-
441	COURTHOUSE CONSTRUCTION	10,000	13	-
442	JAIL DISTRICT CONSTRUCTION	10,000	-	-
451	RIO RICO ROAD IMPROVEMENT - CDBG	-	-	330,341
453	CDBG - GORRION COURT	550,000	285,741	-
<b>TOTAL CAPITAL PROJECTS</b>		<b>\$ 620,000</b>	<b>\$ 431,785</b>	<b>\$ 2,207,498</b>
<b>ENTERPRISE FUND:</b>				
500	LANDFILL	\$ 931,155	\$ 1,012,762	\$ 1,070,000
501	LANDFILL RESERVE	402,937	422,380	450,000
<b>TOTAL ENTERPRISE FUND</b>		<b>\$ 1,334,092</b>	<b>\$ 1,435,142</b>	<b>\$ 1,520,000</b>
<b>EXPENDABLE TRUST FUND:</b>				
<b>TOTAL EXPENDABLE TRUST FUND</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 31,948,575</b>	<b>\$ 30,056,384</b>	<b>\$ 36,465,023</b>



**SANTA CRUZ COUNTY**  
**Summary by Fund Type of Other Financing Sources and Interfund Transfers**  
**Fiscal Year 2014-2015**

FUND	INTERFUND TRANSFERS 2014-2015	
	IN	OUT
<b>GENERAL FUND:</b>	\$ -	\$ 5,251,771
<b>SPECIAL REVENUE FUNDS:</b>		
105 ROAD FUND	7,500	50,000
120 OLD COURTHOUSE	51,500	
133 5% FILL THE GAP FEES CTY ATTY	14,955	
134 ANTI-RACKETEERING		35,932
135 ACJC PROSECUTION (CA)	12,620	
139 ATTORNEY'S ENHANCEMENT	17,738	
148 DOMESTIC VIOLENCE STOP GRANT	23,312	
257 LAW LIBRARY	8,000	
259 FILL THE GAP (5%)		70,000
260 SUPERIOR COURT FILL THE GAP	45,000	
261 5% FILL THE GAP INDIGENT DEF.	10,045	
280 FAMILY COUNSELING	1,784	
305 VICTIM RIGHTS PROGRAM - PROBATION	1,245	
308 ADULT PROBATION FEES		1,245
325 JAIL DISTRICT	3,460,225	
370 ENVIRONMENTAL HEALTH	209,809	
379 T.B. FUND	54,200	
600 ANIMAL CONTROL	212,804	
615 CASE MANAGEMENT	44,685	
676 SCHOOL FOREST FEES		7,500
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 4,175,422</b>	<b>\$ 164,677</b>
<b>DEBT SERVICE FUNDS:</b>		
121 DEBT SERVICE	994,925	-
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 994,925</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUNDS:</b>		
400 APRON RECONSTRUCTION	177,026	
407 PHASE I APRON DESIGN	10,000	
412 ENVIRONMENTAL ASSESSMENT	9,075	
441 COURTHOUSE CONSTRUCTION		-
442 JAIL DISTRICT CONSTRUCTION		-
451 RIO RICO ROAD IMPROVEMENT	50,000	
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>\$ 246,101</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>\$ 5,416,448</b>	<b>\$ 5,416,448</b>

**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2014-2015**

FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>100 GENERAL FUND:</b>				
100-01	ASSESSOR	\$ 835,818	\$ 789,790	\$ 835,552
100-02	ATTORNEY	1,194,715	1,137,946	1,227,369
100-04	BOARD OF SUPERVISORS	6,159,728	2,874,904	7,106,808
100-05	AIRPORT	166,695	23,010	166,695
100-07	CLERK SUPERIOR COURT	718,228	680,195	719,519
100-12	ELECTIONS	332,420	119,857	332,588
100-13	EMERGENCY SERVICES	226,276	189,502	308,331
100-14	FINANCE	1,987,876	859,377	1,974,949
100-15	GROUNDS & MAINTENANCE	3,149,759	1,156,090	3,228,988
100-17	JUSTICE COURT #1	605,005	603,554	605,504
100-18	JUSTICE COURT #2	174,092	179,034	175,612
100-19	INFORMATION TECHNOLOGY	621,431	601,441	677,271
100-20	G.I.S.	39,750	38,708	39,750
100-23	BUILDING CODES	212,219	162,514	212,558
100-24	PLANNING & ZONING	381,628	244,773	382,140
100-27	RECORDER - ELECTION	262,021	121,640	262,172
100-28	RECORDER	240,453	230,145	240,312
100-29	SUPERIOR COURT	1,127,745	1,025,402	1,128,221
100-31	TREASURER	497,102	440,211	497,675
100-35	ADULT PROBATION	516,285	418,103	515,285
100-38	CONSTABLE #1	73,728	69,886	73,521
100-39	SHERIFF	3,774,755	3,602,893	3,762,131
100-44	CONSTABLE #2	27,631	26,257	30,027
100-61	PUBLIC FIDUCIARY	3,244,601	2,925,277	3,225,149
100-63	CENTRAL PERMITS	164,424	43,258	164,506
100-83	RECREATION	402,583	139,687	401,686
100-91	SCHOOL SUPERINTENDENT	367,481	303,695	367,472
<b>TOTAL GENERAL FUND</b>		<b>\$ 27,504,449</b>	<b>\$ 19,007,148</b>	<b>\$ 28,661,791</b>
<b>SPECIAL REVENUE FUNDS:</b>				
105	ROAD FUND	\$ 5,966,584	\$ 4,346,330	\$ 6,267,388
<b>TOTAL ROAD FUND</b>		<b>\$ 5,966,584</b>	<b>\$ 4,346,330</b>	<b>\$ 6,267,388</b>
370	HEALTH SERVICE FUND	\$ 330,028	\$ 226,886	\$ 359,344
371	MATERNAL & CHILD HEALTH GRANT	28,504	100	-
372	DOMESTIC VIOLENCE EDUCATION	5,347	-	-
373	CAR SEAT SAFETY GRANT	60	-	-
374	WELL WOMAN HEALTH CHECK	6,650	-	-
375	SOUTHERN AZ WOMEN'S FUND	1,867	-	-
377	BIO TERRORISM GRANT	172,509	173,091	197,490
379	T.B. CONTROL	66,200	62,260	66,200
380	H.I.V. PROGRAM	16,302	-	-
383	IMMUNIZATION PROGRAM	2	150,579	-
386	MEDICAL RESERVE CORP	15,502	1,806	22,057
600	ANIMAL CONTROL	497,091	527,566	489,608
601	ANIMAL CONTROL STERILIZATION	49,056	22,155	36,125
602	OFFICER SAFETY EQUIPMENT - AC	1,299	-	1,778
<b>TOTAL HEALTH SERVICES</b>		<b>\$ 1,190,417</b>	<b>\$ 1,164,443</b>	<b>\$ 1,172,602</b>

**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>SPECIAL REVENUE FUNDS:</b>				
106	ADOT HOUSE BILL 2565	\$ 2,323	\$ -	\$ 2,327
107	PALO PARADO RAILROAD IMPROVEMENT	553	-	553
110	ASSESSOR RET. & CONVERSION	88,317	10,602	76,016
111	RECORDER RETRIEVAL CONVERS.	249,493	-	280,405
112	TAXPAYER INFORMATION	34,358	319	43,544
118	HAVA BLOCK GRANT	15,158	-	15,168
120	OLD COURTHOUSE FUND	51,895	47,365	51,500
125	PROSECUTION HIDTA (PIMA)	274,416	235,410	231,222
126	ATTORNEY'S DIVERSION PROG.	17,449	-	19,809
127	VICTIM RIGHTS NOTIFICATION	42,349	10,567	64,281
128	BAD CHECK COLLECTION	24,097	21,528	21,052
130	COST OF PROSECUTION	1,145	4,574	197
132	FILL THE GAP (ATTORNEY)	15,066	5,914	18,601
133	5% FILL THE GAP (ATTORNEY)	15,000	15,067	16,857
134	ANTI-RACKETEERING	1,465,371	1,037,166	760,327
135	A.C.J.C. PROSECUTION #6	48,930	52,706	49,380
136	VICTIM COMPENSATION RESTITUTION	20,238	-	24,438
138	VICTIM'S COMPENSATION ACJC	57,770	5,549	-
139	ATTORNEY'S ENHANCEMENT	184,976	161,941	166,152
140	CRIME VICTIM ASSISTANCE	23,748	12,555	22,073
141	FEDERAL SEIZURE	952	-	952
142	AUTO THEFT AUTHORITY	42,514	37,404	52,735
143	PROGRAM INCOME-CA	46,088	19,802	9,546
144	HB 2779 FAIR & LEGAL EMPLOYMENT	2,998	7,724	-
146	DRUG ENFORCEMENT UNIT	20,114	(470)	-
148	DOMESTIC VIOLENCE STOP GRANT	114,002	130,460	137,321
149	VICTIM SERVICES DONATIONS	790	-	790
151	FEDERAL PROGRAM INCOME - CA	-	6,311	-
152	ADHS OVERTIME #999436-01	-	18,431	-
153	ADHS EQUIPMENT #999436-02	-	24,574	-
154	ADHS OVERTIME #130435-01	-	10,526	7,162
180	CLERK SUP. CRT. RETRIEVAL	57,246	-	68,472
181	EXPED. CHILD SUP. & VISITATION	70,055	-	72,181
182	SPOUSAL MAINTENANCE FUND	9,669	-	10,505
183	CHILD SUPPORT AUTOMATION	1,851	-	1,852
184	DOMESTIC REL. ED. MEDIATION FD	6,696	-	7,738
185	NON IV-D CONVERSION FUND	706	-	706
186	EMANCIPATION ADMINISTRATIVE COSTS	33	-	33
200	CITIZEN CORPS/CERT GRANT	-	2,495	-
202	ADHS EQUIPMENT #888402-02	-	10,847	-
203	L.E.P.C. GRANT 2001-2002	3,269	29,550	23,209
205	DOMESTIC HAZARDOUS TRAINING	267	-	-
206	EMERGENCY RESPONSE FUND	-	8,476	-
209	CITIZEN CORPS TRAINING #130405-01	-	4,492	508
225	J.P. #1 TIME PAYMENT FEES	31,830	11,415	47,653
227	CIRCLES OF PEACE	20,000	6,632	4,197
228	J.P. #1 FARE PROGRAM	-	-	2,219
229	INCREASING EFFICIENY	13,469	-	13,469
230	\$13 ASSESSMENT FUND - JP #1	245	-	245
231	COURT ENHANCEMENT FEE - JP #1	63,638	26,890	97,004
245	J.P. #2 TIME PAYMENT FEES	2,277	-	3,635
246	J.P. #2 FARE PROGRAM	804	-	835
247	\$13 ASSESSMENT FUND - JP #2	2,468	-	2,609
248	COURT ENHANCEMENT FEE - JP #2	10,849	-	21,552

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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>SPECIAL REVENUE FUNDS:</b>				
250	CASA PROGRAM	\$ 40,210	\$ 38,539	\$ 47,585
251	MODEL COURT	12,787	15,323	12,787
252	D.E.S. IV-D	81,569	80,771	81,569
254	JUVENILE COMMUNITY ADVISORY	23	-	23
255	TRAFFIC CASE PROCESSING FUND	188	-	25,188
256	FTG-INDIGENT DEFENSE	6,532	4,957	1,525
257	LAW LIBRARY	57,987	24,567	65,579
258	DOMESTIC REL. ED. CHILD ISSUES	3,000	4,080	4,000
259	FILL THE GAP (5%)	72,934	396	75,358
260	SUPERIOR COURT FILL THE GAP	483,601	32,335	500,056
261	5% FILL THE GAP INDIGENT DEFENSE	235,627	-	247,321
262	J.C.E.F. COURT FEES	146,398	7,294	151,375
263	FARE PROGRAM	462	-	462
264	STATE-FILL THE GAP (FTG)	14,075	13,949	15,000
273	JUVENILE INTENSIVE PROBATION	274,831	241,764	251,882
274	JCEF JIPS SUPPLEMENTAL	-	5	-
275	PIC ACT	284,788	280,641	297,568
276	STATE AID	173,323	171,957	178,158
278	DIVERSION CONSEQUENCES	5,000	5,000	3,750
279	JUVENILE TREATMENT SERVICES	174,469	167,375	176,235
280	FAMILY COUNSELING	25,201	6,060	27,652
281	JUVENILE DIVERSION FEES	83,142	-	86,550
282	JUVENILE PROBATION FEES	129,089	3,019	130,780
283	JUV PARENTAL ASSMNT EXTRA FEE	19,360	-	19,460
287	JAIBG JUV	209	-	209
288	JAIBG #2	387	-	387
289	JUV DIVERSION SVC FEES - OVER	4,129	-	5,782
300	COMMUNITY PUNISHMENT PROG.	92,642	51,767	136,441
301	STATE AID ENHANCEMENT	396,379	374,056	332,030
303	DRUG TREATMENT & EDUCATION	24,555	19,928	22,123
304	DRUG ENFORCEMENT GRANT	14,450	-	-
305	VICTIM RIGHTS-PROBATION	25,000	18,555	22,924
306	ADULT PROBATION DRUG TESTING	22,157	-	21,170
307	PROB FEES INTERSTATE COMP 30%	8,642	51	8,929
308	ADULT PROBATION FEES	317,057	66,344	350,130
309	ADULT PROBATION EXTRA FEES	113,410	-	113,474
310	ADULT INTENSIVE PROBATION	310,284	316,470	324,591
312	PROBATION PAROLE SERVICES	54,655	-	54,616
313	GLOBAL POSITIONING SYSTEM	1,209	1,117	1,192
325	JAIL DISTRICT	9,081,023	8,373,236	6,993,513
326	SHERIFF H.I.D.T.A.	12,908	-	-
327	SHERIFF A.C.J.C.	170,534	98,657	-
329	COMMISSARY FUND	242,860	59,474	228,219
330	JAIL ENHANCEMENT	463,775	252,383	415,139
331	GOHS DUI GRANT	-	9,794	-
337	DOJ BULLET PROOF VEST	5,532	13,891	-
338	AATA LAW ENFORCEMENT GRANT	625	-	625
342	PROGRAM INCOME-METRO	27,731	13,192	25,000
344	ANTI-METH INITIATIVE	64	-	64
346	ACJC/JAG UNDER \$10,000	1,476	-	1,476
350	ARRA - ACJC PROSECUTION - MTF	5	-	-
351	FEDERAL PROGRAM INCOME - MTF	-	22,046	656
352	BORDER SECURITY ENHANCEMENT	72	19,269	-
353	OFFICER SAFETY EQUIPMENT - SO	14,388	-	20,511
354	ICE GRANT	348,279	346,288	341,257
355	OPERATION STONEGARDEN #999435	463,999	218,998	-
356	SLOT GRANT	-	17,287	-

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<b>SPECIAL REVENUE FUNDS:</b>				
357	TOHONO O'ODHAM	\$ -	\$ -	\$ 29,352
358	OPERATION STONEGARDEN #130433-01	-	166,064	428,100
502	TOHONO O'ODHAM	-	17,419	77,086
615	CASE MANAGEMENT	164,699	85,966	171,571
625	WASTE TIRE (ADEQ)	107,133	64,039	128,509
626	SELF HHW/ABOP SITE	6,149	-	6,149
650	FLOOD CONTROL DISTRICT	2,679,022	1,111,268	2,761,850
651	FLOOD RESERVE	4,775,361	689,238	4,153,207
676	SCHOOL FOREST FEES	824,611	134,508	1,113,566
677	EARLY LEARNING	220	4,946	21,867
679	READING FIRST, TECH ASSISTANT	-	-	7,688
680	CAROL M. WHITE PHYSICAL ED	417,203	889,066	811,619
683	JUVENILE EDUCATION	116,925	101,148	89,529
685	TITLE II-A	12,745	5,724	12,241
686	TITLE II-D	19,000	33,044	20,000
689	PART B IDEA BASIC	37,500	26,763	34,500
690	CHEMICAL ABUSE	10,519	-	10,519
691	COUNTY JAIL EDUCATION PROGRAM	95,013	9,348	104,287
699	SPECIAL SERVICES 15-365	376,968	32,596	403,328
701	1ST CENT COM. LEARNING	2,460	-	2,460
703	TEACHER QUALITY ENHANCEMENT	1,625	7,218	-
704	IDEA BASIC JUVENILE SECURE CARE	10,291	4,386	9,291
705	VOCATIONAL EDUCATION GUIDANCE	456	456	-
706	TAYLOR GRAZING FEES	1,151	977	1,873
707	STATE CHEMICAL ABUSE	30	-	30
711	IDEA BASIC ADULT SECURE CARE	8,361	7,500	7,861
712	JUVENILE DETENTION LEARN	3,536	3,601	3,500
713	ESA PROFESSIONAL DEVELOP PROJECT	5,519	-	5,519
716	TEAM ANONYMOUS	1,000	6,683	3,590
717	ADOLESCENT WELLNESS NETWORK	-	6,132	9,709
718	DISTRICT #99 - INSURANCE FUND	-	-	10,169
725	PROFESSIONAL DEVELOPMENT	-	15	-
727	W.I.A. YOUTH IN SCHOOL	184,519	105,928	204,123
728	W.I.A. YOUTH OUT OF SCHOOL	79,078	56,179	87,481
731	LAND MANAGEMENT - WIA	10,665	-	10,665
732	W.I.A. TANF SET A SIDE	4,102	2,677	-
733	DEPT OF EDUC. RECREATION GRANT	2,221	-	2,221
734	WEED AND SEED - YEAR 5	37	-	-
739	W.I.A. ADULT	275,447	205,823	289,271
740	W.I.A. DISLOCATED WORKER	201,261	75,568	347,508
741	W.I.A. ADMINISTRATION	123,396	22,197	132,897
742	PROJECTS WITH INDUSTRIES	49	-	-
743	WORK INCENTIVE GRANT	18,938	-	18,938
746	WIA RAPID RESPONSE	28,523	-	48,171
747	ADULT EDUCATION	14,108	9,757	14,108
751	ADULT EDUCATION - EL/CIVICS	148,174	109,641	148,174
752	COLLEGE AND CAREER READINESS	14	9,536	38,150
753	ADULT EDUCATION - ABE/ASE STATE	28,434	27,417	29,462
758	STATE ENERGY SECTOR PARTNERSHIP	-	(94)	-
801	GROWING SMARTER	325	-	-
802	ARRA - ENERGY EFFICIENT BLOCK	2,891	-	-
950	FIRE DISTRICT ASSISTANCE	346,476	339,878	323,844
951	INDIRECT COSTS	66,313	163,201	150,338
953	SCC CONSORTIUM DUES	-	713	247
954	PROJECT CITIZENSHIP	81	-	-
955	FUTURE GRANTS	2,300,000	-	5,000,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 38,368,064</b>	<b>\$ 23,414,954</b>	<b>\$ 38,995,909</b>

**SANTA CRUZ COUNTY**  
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FUND	DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>DEBT SERVICE FUND:</b>				
121	BOND INTEREST REDEMPTION	\$ 1,096,412	\$ 997,506	\$ 1,094,515
<b>TOTAL DEBT SERVICE FUND</b>		<b>\$ 1,096,412</b>	<b>\$ 997,506</b>	<b>\$ 1,094,515</b>
<b>CAPITAL PROJECTS FUNDS:</b>				
400	APRON RECONSTRUCTION	\$ -	\$ -	\$ 1,770,258
406	FY 2014 CDBG REGIONAL ACCOUNT	-	877	-
407	PHASE I APRON DESIGN	-	82,090	100,000
409	ADOT E2S53 TAXIWAY REPAIR	397	-	-
412	ENVIRONMENTAL ASSESSMENT	55,000	1,800	203,000
414	AIRPORT MASTER PLAN UPDATE	-	131,616	-
441	COURTHOUSE CONSTRUCTION	26,970	1,400	16,249
442	JAIL DISTRICT CONSTRUCTION	103,579	1,400	92,179
445	2009-CDBG - EMERGENCY GRANT	1,022	-	-
451	RIO RICO ROAD IMPROVEMENT - CDBG	-	-	380,341
453	CDBG - GORRION COURT	550,000	537,286	-
490	C.D.B.G. PROJECTS	59,634	-	59,634
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b>\$ 796,602</b>	<b>\$ 756,469</b>	<b>\$ 2,621,661</b>
<b>ENTERPRISE FUND:</b>				
500	LANDFILL	\$ 951,574	\$ 1,128,440	\$ 1,075,138
501	LANDFILL RESERVE	1,638,133	282,652	1,859,942
<b>TOTAL ENTERPRISE FUND</b>		<b>\$ 2,589,707</b>	<b>\$ 1,411,092</b>	<b>\$ 2,935,080</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>\$ 70,355,234</b>	<b>\$ 45,587,168</b>	<b>\$ 74,308,956</b>

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<b>01 ASSESSOR:</b>			
100-01 GENERAL FUND	\$ 835,818	\$ 789,790	\$ 835,552
110-01 ASSESSOR RET. & CONVERSION	88,317	10,602	76,016
<b>TOTAL ASSESSOR</b>	<b>\$ 924,135</b>	<b>\$ 800,392</b>	<b>\$ 911,568</b>
<b>02 COUNTY ATTORNEY:</b>			
100-02 ATTORNEY	\$ 1,194,715	\$ 1,137,946	\$ 1,227,369
125-02 PROSECUTION HIDTA (PIMA)	274,416	235,410	231,222
126-02 ATTORNEY'S DIVERSION PROG.	17,449	-	19,809
127-02 VICTIM RIGHTS NOTIFICATION	42,349	10,567	64,281
128-02 BAD CHECK COLLECTION	24,097	21,528	21,052
130-02 COST OF PROSECUTION	1,145	4,574	197
132-02 FILL THE GAP (ATTORNEY)	15,066	5,914	18,601
133-02 5% FILL THE GAP (ATTORNEY)	15,000	15,067	16,857
134-02 ANTI-RACKETEERING	958,171	660,263	388,813
135-02 A.C.J.C. PROSECUTION #6	48,930	52,706	49,380
136-02 VICTIM WITNESS PROGRAM	20,238	-	24,438
138-02 ATTORNEY'S VICTIM COMP.	57,770	5,549	-
139-02 ATTORNEY'S ENHANCEMENT	184,976	161,941	166,152
140-02 VICTIM ASSISTANCE GRANT	23,748	12,555	22,073
141-02 FEDERAL SEIZURE	952	-	952
142-02 AUTO THEFT AUTHORITY	42,514	37,404	52,735
143-02 PROGRAM INCOME-COUNTY ATTORNEY	46,088	19,802	9,546
144-02 HB 2779 FAIR & LEGAL EMPLOYMENT	2,998	7,724	-
146-02 DRUG ENFORCEMENT UNIT	20,114	(470)	-
148-02 DOMESTIC VIOLENCE STOP GRANT	114,002	130,460	137,321
149-02 VICTIM SERVICES DONATIONS	790	-	790
151-02 FEDERAL PROGRAM INCOME - CA	-	6,311	-
152-02 ADHS OVERTIME #999436-01	-	18,431	-
153-02 ADHS EQUIPMENT #999436-02	-	24,574	-
154-02 ADHS OVERTIME #130435-01	-	10,526	7,162
<b>TOTAL COUNTY ATTORNEY</b>	<b>\$ 3,105,528</b>	<b>\$ 2,578,781</b>	<b>\$ 2,458,750</b>
<b>04 BOARD OF SUPERVISORS:</b>			
100-04 BOARD OF SUPERVISORS	\$ 6,159,728	\$ 2,874,904	\$ 7,106,808
120-04 1904 COURTHOUSE	51,895	47,365	51,500
121-04 DEBT SERVICE FUND	1,096,412	997,506	1,094,515
441-04 COURTHOUSE CONSTRUCTION	26,970	1,400	16,249
955-04 FUTURE GRANTS	2,300,000	-	5,000,000
<b>TOTAL BOARD OF SUPERVISORS</b>	<b>\$ 9,635,005</b>	<b>\$ 3,921,176</b>	<b>\$ 13,269,072</b>
<b>05 AIRPORT:</b>			
100-05 AIRPORT	\$ 166,695	\$ 23,010	\$ 166,695
400-05 APRON RECONSTRUCTION	-	-	1,770,258
407-05 PHASE I APRON DESIGN	-	82,090	100,000
409-05 ADOT E2S53 TAXIWAY REPAIR	397	-	-
412-05 ENVIRONMENTAL ASSESSMENT	55,000	1,800	203,000
414-05 AIRPORT MASTER PLAN	-	131,616	-
<b>TOTAL AIRPORT</b>	<b>\$ 222,092</b>	<b>\$ 238,516</b>	<b>\$ 2,239,953</b>

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<b>07 CLERK OF SUPERIOR COURT:</b>			
100-07 CLERK SUPERIOR COURT	\$ 718,228	\$ 680,195	\$ 719,519
180-07 CLERK SUP. CRT. RETRIEVAL	57,246	-	68,472
181-07 EXPED CHILD SUPPORT & VISITATION	70,055	-	72,181
182-07 SPOUSAL MAINTENANCE FUND	9,669	-	10,505
183-07 CHILD SUPPORT AUTOMATION	1,851	-	1,852
184-07 DOMESTIC REL. ED. MEDIATION FD	6,696	-	7,738
185-07 NON IV-D CONVERSION FUND	706	-	706
186-07 EMANCIPATION ADMINISTRATIVE COSTS	33	-	33
<b>TOTAL CLERK OF SUPERIOR COURT</b>	<b>\$ 864,484</b>	<b>\$ 680,195</b>	<b>\$ 881,006</b>
<b>12 ELECTIONS:</b>			
100-12 ELECTIONS	\$ 332,420	\$ 119,857	\$ 332,588
<b>TOTAL ELECTIONS</b>	<b>\$ 332,420</b>	<b>\$ 119,857</b>	<b>\$ 332,588</b>
<b>13 EMERGENCY SERVICES:</b>			
100-13 EMERGENCY SERVICES	\$ 226,276	\$ 189,502	\$ 308,331
200-13 CITIZEN CORPS/CERT GRANT	-	2,495	-
202-13 ADHS EQUIPMENT #888402-02	-	10,847	-
203-13 L.E.P.C. GRANT FY 99-00	3,269	29,550	23,209
205-13 DOMESTIC HAZARDOUS TRAINING	267	-	-
206-13 EMERGENCY RESPONSE FUND	-	8,476	-
209-13 CITIZEN CORPS TRAINING #130405-01	-	4,492	508
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$ 229,812</b>	<b>\$ 245,361</b>	<b>\$ 332,048</b>
<b>14 FINANCE:</b>			
100-14 FINANCE	\$ 1,987,876	\$ 859,377	\$ 1,974,949
<b>TOTAL FINANCE</b>	<b>\$ 1,987,876</b>	<b>\$ 859,377</b>	<b>\$ 1,974,949</b>
<b>15 GROUNDS AND MAINTENANCE:</b>			
100-15 GROUNDS & MAINTENANCE	\$ 3,149,759	\$ 1,156,090	\$ 3,228,988
<b>TOTAL GROUNDS AND MAINTENANCE</b>	<b>\$ 3,149,759</b>	<b>\$ 1,156,090</b>	<b>\$ 3,228,988</b>
<b>17 JUSTICE COURT #1:</b>			
100-17 JUSTICE COURT #1	\$ 605,005	\$ 603,554	\$ 605,504
225-17 J.P. #1 TIME PAYMENT FEES	31,830	11,415	47,653
227-17 CIRCLES OF PEACE	20,000	6,632	4,197
228-17 J.P. #1 FARE PROGRAM	-	-	2,219
229-17 INCREASING EFFICIENCY	13,469	-	13,469
230-17 \$13 ASSESSMENT FUND - JP #1	245	-	245
231-17 COURT ENHANCEMENT FEE - JP #1	63,638	26,890	97,004
<b>TOTAL JUSTICE COURT #1</b>	<b>\$ 734,187</b>	<b>\$ 648,491</b>	<b>\$ 770,291</b>
<b>18 JUSTICE COURT #2:</b>			
100-18 JUSTICE COURT #2	\$ 174,092	\$ 179,034	\$ 175,612
245-18 J.P. #2 TIME PAYMENT FEES	2,277	-	3,635
246-18 J.P. #2 FARE PROGRAM	804	-	835



**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>18 JUSTICE COURT #2:</b>			
247-18 \$13 ASSESSMENT FUND - JP #2	\$ 2,468	\$ -	\$ 2,609
248-18 COURT ENHANCEMENT FEE - JP #2	10,849	-	21,552
<b>TOTAL JUSTICE COURT #2</b>	<b>\$ 190,490</b>	<b>\$ 179,034</b>	<b>\$ 204,243</b>
<b>19 INFORMATION TECHNOLOGY:</b>			
100-19 INFORMATION TECHNOLOGY	\$ 621,431	\$ 601,441	\$ 677,271
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 621,431</b>	<b>\$ 601,441</b>	<b>\$ 677,271</b>
<b>20 G.I.S.:</b>			
100-20 G.I.S.	\$ 39,750	\$ 38,708	\$ 39,750
<b>TOTAL G.I.S.</b>	<b>\$ 39,750</b>	<b>\$ 38,708</b>	<b>\$ 39,750</b>
<b>23 BUILDING CODES:</b>			
100-23 BUILDING CODES	\$ 212,219	\$ 162,514	\$ 212,558
<b>TOTAL BUILDING CODES</b>	<b>\$ 212,219</b>	<b>\$ 162,514</b>	<b>\$ 212,558</b>
<b>24 PLANNING:</b>			
100-24 PLANNING & ZONING	\$ 381,628	\$ 244,773	\$ 382,140
406-24 FY 2014 CDBG REGIONAL ACCOUNT	-	877	-
445-24 2009 CDBG - EMERGENCY GRANT	1,022	-	-
801-24 GROWING SMARTER	325	-	-
802-24 ARRA - ENERGY EFFICIENT BLOCK	2,891	-	-
<b>TOTAL PLANNING</b>	<b>\$ 385,866</b>	<b>\$ 245,650</b>	<b>\$ 382,140</b>
<b>27 RECORDER - ELECTION:</b>			
100-27 RECORDER - ELECTION	\$ 262,021	\$ 121,640	\$ 262,172
118-12 HAVA BLOCK GRANT	15,158	-	15,168
<b>TOTAL RECORDER - ELECTION</b>	<b>\$ 277,179</b>	<b>\$ 121,640</b>	<b>\$ 277,340</b>
<b>28 RECORDER:</b>			
100-28 RECORDER	\$ 240,453	\$ 230,145	\$ 240,312
111-28 RECORDER RETRIEVAL CONVERS.	249,493	-	280,405
<b>TOTAL RECORDER</b>	<b>\$ 489,946</b>	<b>\$ 230,145</b>	<b>\$ 520,717</b>
<b>29 SUPERIOR COURT:</b>			
100-29 SUPERIOR COURT	\$ 1,127,745	\$ 1,025,402	\$ 1,128,221
250-29 CASA PROGRAM FUND	40,210	38,539	47,585
251-29 MODEL COURT	12,787	15,323	12,787
252-29 D.E.S. IV-D	81,569	80,771	81,569
254-29 COMMUNITY ADVISORY BOARD	23	-	23
255-29 TRAFFIC CASE PROCESSING FUND	188	-	25,188
256-29 FTG-INDIGENT DEFENSE	6,532	4,957	1,525
257-29 LAW LIBRARY	57,987	24,567	65,579
258-29 DOMESTIC REL. ED. CHILD ISSUES	3,000	4,080	4,000
259-29 FILL THE GAP (5%)	72,934	396	75,358

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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>29 SUPERIOR COURT:</b>			
260-29 SUPERIOR COURT FILL THE GAP	\$ 483,601	\$ 32,335	\$ 500,056
261-29 5% FILL THE GAP INDIGENT DEFENSE	235,627	-	247,321
262-29 J.C.E.F. COURT FEES	146,398	7,294	151,375
263-29 FARE PROGRAM	462	-	462
264-29 STATE - FILL THE GAP	14,075	13,949	15,000
<b>TOTAL SUPERIOR COURT</b>	<b>\$ 2,283,138</b>	<b>\$ 1,247,614</b>	<b>\$ 2,356,049</b>
<b>31 TREASURER:</b>			
100-31 TREASURER	\$ 497,102	\$ 440,211	\$ 497,675
112-31 TAXPAYER INFORMATION	34,358	319	43,544
<b>TOTAL TREASURER</b>	<b>\$ 531,460</b>	<b>\$ 440,530</b>	<b>\$ 541,219</b>
<b>32 PROBATION:</b>			
273-32 JUVENILE INTENSIVE PROBATION	\$ 274,831	\$ 241,764	\$ 251,882
274-32 JCEF JIPS SUPPLEMENTAL	-	5	-
275-32 PIC ACT	284,788	280,641	297,568
276-32 STATE AID	173,323	171,957	178,158
278-32 DIVERSION CONSEQUENCES	5,000	5,000	3,750
279-32 JUVENILE TREATMENT SERVICES	174,469	167,375	176,235
280-32 FAMILY COUNSELING	25,201	6,060	27,652
281-32 JUVENILE DIVERSION FEES	83,142	-	86,550
282-32 JUVENILE PROBATION FEES	129,089	3,019	130,780
283-32 JUV PARENTAL ASSMNT EXTRA FEE	19,360	-	19,460
287-32 JAIBG JUV	209	-	209
288-32 JAIBG #2	387	-	387
289-32 JUV DIVERSION SVC FEES - OVER	4,129	-	5,782
<b>TOTAL PROBATION</b>	<b>\$ 1,173,928</b>	<b>\$ 875,821</b>	<b>\$ 1,178,413</b>
<b>35 ADULT PROBATION:</b>			
100-35 ADULT PROBATION	\$ 516,285	\$ 418,103	\$ 515,285
300-32 COMMUNITY PUNISHMENT PROG.	92,642	51,767	136,441
301-32 STATE AID ENHANCEMENT	396,379	374,056	332,030
303-32 DRUG TREATMENT & EDUCATION	24,555	19,928	22,123
304-32 DRUG ENFORCEMENT GRANT	14,450	-	-
305-32 VICTIM RIGHTS-PROBATION	25,000	18,555	22,924
306-32 ADULT PROBATION DRUG TESTING	22,157	-	21,170
307-32 PROB FEES INTERSTATE COMP 30%	8,642	51	8,929
308-32 ADULT PROBATION FEES	317,057	66,344	350,130
309-32 ADULT PROBATION EXTRA FEES	113,410	-	113,474
310-32 ADULT INTENSIVE PROBATION	310,284	316,470	324,591
312-32 PROBATION PAROLE SERVICES	54,655	-	54,616
313-32 GLOBAL POSITIONING SYSTEM	1,209	1,117	1,192
<b>TOTAL ADULT PROBATION</b>	<b>\$ 1,896,725</b>	<b>\$ 1,266,391</b>	<b>\$ 1,902,905</b>
<b>37 JUVENILE DETENTION:</b>			
325-37 JAIL DISTRICT	\$ 2,104,680	\$ 2,071,069	\$ 1,674,616
442-37 JAIL DISTRICT CONSTRUCTION	31,074	420	27,654
<b>TOTAL JUVENILE DETENTION</b>	<b>\$ 2,135,754</b>	<b>\$ 2,071,489</b>	<b>\$ 1,702,270</b>

**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>38 CONSTABLE #1:</b>			
100-38 CONSTABLE #1	\$ 73,728	\$ 69,886	\$ 73,521
<b>TOTAL CONSTABLE #1</b>	<b>\$ 73,728</b>	<b>\$ 69,886</b>	<b>\$ 73,521</b>
<b>39 SHERIFF:</b>			
100-39 SHERIFF	\$ 3,774,755	\$ 3,602,893	\$ 3,762,131
134-39 ANTI-RACKETEERING	169,200	119,821	174,014
325-39 JAIL DISTRICT	6,715,316	6,058,353	5,091,854
326-39 SHERIFF H.I.D.T.A. 18	12,908	-	-
327-39 SHERIFF A.C.J.C.	170,534	98,657	-
329-39 COMMISSARY FUND	242,860	59,474	228,219
330-39 JAIL ENHANCEMENT	463,775	252,383	415,139
331-39 GOHS DUI GRANT	-	9,794	-
337-39 DOJ BULLETPROOF VEST	5,532	13,891	-
338-39 AATA LAW ENFORCEMENT GRANT	625	-	625
342-39 PROGRAM INCOME-METRO	27,731	13,192	25,000
344-39 ANTI-METH INITIATIVE	64	-	64
346-39 ACJC/JAG UNDER \$10,000	1,476	-	1,476
350-39 ARRA - ACJC PROSECUTION - MTF	5	-	-
351-39 FEDERAL PROGRAM INCOME - MTF	-	22,046	656
352-39 BORDER SECURITY ENHANCEMENT	72	19,269	-
353-39 OFFICER SAFETY EQUIPMENT - SO	14,388	-	20,511
354-39 ICE GRANT	348,279	346,288	341,257
355-39 OPERATION STONE GARDEN #999435	463,999	218,998	-
356-39 SLOT GRANT	-	17,287	-
357-39 TOHONO O'ODHAM	-	-	29,352
358-39 OPERATION STONEGARDEN #130433-01	-	166,064	428,100
442-39 JAIL DISTRICT CONSTRUCTION	72,505	980	64,525
<b>TOTAL SHERIFF</b>	<b>\$ 12,484,024</b>	<b>\$ 11,019,389</b>	<b>\$ 10,582,923</b>
<b>43 ROAD:</b>			
105-43 ROAD FUND	\$ 5,966,584	\$ 4,346,330	\$ 6,267,388
106-43 ADOT HOUSE BILL 2565	2,323	-	2,327
107-43 PALO PARADO RAILROAD IMPROVEMENT	553	-	553
451-43 RIO RICO ROAD IMPROVEMENT - CDBG	-	-	380,341
<b>TOTAL ROAD</b>	<b>\$ 5,969,460</b>	<b>\$ 4,346,330</b>	<b>\$ 6,650,609</b>
<b>44 CONSTABLE #2:</b>			
100-44 CONSTABLE #2	\$ 27,631	\$ 26,257	\$ 30,027
<b>TOTAL CONSTABLE #2</b>	<b>\$ 27,631</b>	<b>\$ 26,257</b>	<b>\$ 30,027</b>
<b>45 OTHER AGENCIES:</b>			
134-45 ANTI-RACKETEERING	\$ 169,000	\$ 215,955	\$ 60,000
950-45 FIRE DISTRICTS	346,476	339,878	323,844
<b>TOTAL OTHER AGENCIES</b>	<b>\$ 515,476</b>	<b>\$ 555,833</b>	<b>\$ 383,844</b>

**SANTA CRUZ COUNTY**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>46 NOGALES POLICE DEPARTMENT</b>			
134-46 ANTI-RACKETEERING	\$ 169,000	\$ 41,128	\$ 137,500
<b>TOTAL NOGALES POLICE DEPARTMENT</b>	<b>\$ 169,000</b>	<b>\$ 41,128</b>	<b>\$ 137,500</b>
<b>52 ENVIRONMENTAL HEALTH:</b>			
325-52 JAIL DISTRICT	\$ 261,027	\$ 243,813	\$ 227,043
370-52 HEALTH SERVICE FUND	330,028	226,886	359,344
371-52 MATERNAL & CHILD HEALTH GRANT	28,504	100	-
372-52 DOMESTIC VIOLENCE EDUCATION	5,347	-	-
373-52 CAR SEAT SAFETY GRANT	60	-	-
374-52 WELL WOMAN HEALTH CHECK	6,650	-	-
375-52 SOUTHERN AZ WOMEN'S FUND	1,867	-	-
377-52 BIO TERRORISM GRANT	172,509	173,091	197,490
379-52 T.B. CONTROL	66,200	62,260	66,200
380-52 H.I.V. PROGRAM	16,302	-	-
383-52 IMMUNIZATION PROGRAM	2	150,579	-
386-52 MEDICAL RESERVE CORP	15,502	1,806	22,057
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>\$ 903,998</b>	<b>\$ 858,535</b>	<b>\$ 872,134</b>
<b>55 ANIMAL CONTROL:</b>			
600-55 ANIMAL CONTROL	\$ 497,091	\$ 527,566	\$ 489,608
601-55 ANIMAL CONTROL STERILIZATION	49,056	22,155	36,125
602-55 OFFICER SAFETY EQUIPMENT - AC	1,299	-	1,778
<b>TOTAL ANIMAL CONTROL</b>	<b>\$ 547,446</b>	<b>\$ 549,721</b>	<b>\$ 527,511</b>
<b>61 PUBLIC FIDUCIARY:</b>			
100-61 PUBLIC FIDUCIARY	\$ 3,244,601	\$ 2,925,277	\$ 3,225,149
615-61 CASE MANAGEMENT	164,699	85,966	171,571
<b>TOTAL PUBLIC FIDUCIARY</b>	<b>\$ 3,409,300</b>	<b>\$ 3,011,243</b>	<b>\$ 3,396,720</b>
<b>63 CENTRAL PERMITS:</b>			
100-63 CENTRAL PERMITS	\$ 164,424	\$ 43,258	\$ 164,506
<b>TOTAL CENTRAL PERMITS</b>	<b>\$ 164,424</b>	<b>\$ 43,258</b>	<b>\$ 164,506</b>
<b>70 LANDFILL:</b>			
500-70 LANDFILL	\$ 951,574	\$ 1,128,440	\$ 1,075,138
501-70 LANDFILL RESERVE	1,638,133	282,652	1,859,942
502-70 TOHONO O'ODHAM	-	17,419	77,086
625-70 WASTE TIRE (ADEQ)	107,133	64,039	128,509
626-70 SELF HHW/ABOP SITE	6,149	-	6,149
<b>TOTAL LANDFILL</b>	<b>\$ 2,702,989</b>	<b>\$ 1,492,550</b>	<b>\$ 3,146,824</b>
<b>83 RECREATION:</b>			
100-83 RECREATION	\$ 402,583	\$ 139,687	\$ 401,686
<b>TOTAL RECREATION</b>	<b>\$ 402,583</b>	<b>\$ 139,687</b>	<b>\$ 401,686</b>

**SANTA CRUZ COUNTY**  
**Summary by Department of Expenditures/Expenses**  
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FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
<b>84 FLOOD DISTRICT:</b>			
453-84 CDBG - GORRION COURT	\$ 550,000	\$ 537,286	\$ -
650-84 FLOOD CONTROL DISTRICT	2,679,022	1,111,268	2,761,850
651-84 FLOOD RESERVE	4,775,361	689,238	4,153,207
<b>TOTAL FLOOD DISTRICT</b>	<b>\$ 8,004,383</b>	<b>\$ 2,337,792</b>	<b>\$ 6,915,057</b>
<b>91 SCHOOL SUPERINTENDENT:</b>			
100-91 SCHOOL SUPERINTENDENT	\$ 367,481	\$ 303,695	\$ 367,472
676-91 SCHOOL FOREST FEES	824,611	134,508	1,113,566
677-91 EARLY LEARNING	220	4,946	21,867
679-91 READING FIRST, TECH ASSISTANT	-	-	7,688
680-91 CAROL M. WHITE PHYSICAL ED	417,203	889,066	811,619
683-91 JUVENILE EDUCATION	116,925	101,148	89,529
685-91 TITLE II-A	12,745	5,724	12,241
686-91 TITLE II-D	19,000	33,044	20,000
689-91 PART B IDEA BASIC	37,500	26,763	34,500
690-91 CHEMICAL ABUSE	10,519	-	10,519
691-91 COUNTY JAIL EDUCATION PROGRAM	95,013	9,348	104,287
699-91 SPECIAL SERVICES 15-365	376,968	32,596	403,328
701-91 1ST CENT COM. LEARNING	2,460	-	2,460
703-91 TEACHER QUALITY ENHANCEMENT	1,625	7,218	-
704-91 IDEA BASIC JUVENILE SECURE CARE	10,291	4,386	9,291
705-91 VOCATIONAL EDUCATION GUIDANCE	456	456	-
706-91 TAYLOR GRAZING FEES	1,151	977	1,873
707-91 STATE CHEMICAL ABUSE	30	-	30
711-91 IDEA BASIC ADULT SECURE CARE	8,361	7,500	7,861
712-91 JUVENILE DETENTION LEARN	3,536	3,601	3,500
713-91 ESA PROFESSIONAL DEVELOP PROJECT	5,519	-	5,519
716-91 TEAM ANONYMOUS	1,000	6,683	3,590
717-91 ADOLESCENT WELLNESS NETWORK	-	6,132	9,709
718-91 DISTRICT #99 - INSURANCE FUND	-	-	10,169
951-91 INDIRECT COSTS	66,313	163,201	150,338
953-91 SCC CONSORTIUM DUES	-	713	247
954-91 PROJECT CITIZENSHIP	81	-	-
<b>TOTAL SCHOOL SUPERINTENDENT</b>	<b>\$ 2,379,008</b>	<b>\$ 1,741,704</b>	<b>\$ 3,201,203</b>

**SANTA CRUZ COUNTY**  
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<b>95 WIA:</b>				
490-95 CDBG PROJECTS	\$	59,634	\$	59,634
725-95 PROFESSIONAL DEVELOPMENT		-	15	-
727-95 W.I.A. YOUTH IN SCHOOL		184,519	105,928	204,123
728-95 W.I.A. YOUTH OUT OF SCHOOL		79,078	56,179	87,481
731-95 LAND MANAGEMENT - WIA		10,665	-	10,665
732-95 W.I.A. TANF SET A SIDE		4,102	2,677	-
733-95 DEPT OF EDUC. RECREATION GRANT		2,221	-	2,221
734-95 WEED AND SEED - YEAR 5		37	-	-
739-95 W.I.A. ADULT		275,447	205,823	289,271
740-95 W.I.A. DISLOCATED WORKER		201,261	75,568	347,508
741-95 W.I.A. CARRYOVER		123,396	22,197	132,897
742-95 PROJECTS WITH INDUSTRIES		49	-	-
743-95 WORK INCENTIVE GRANT		18,938	-	18,938
746-95 WIA RAPID RESPONSE		28,523	-	48,171
747-95 ADULT EDUCATION		14,108	9,757	14,108
751-95 ADULT EDUCATION - EL/CIVICS		148,174	109,641	148,174
752-95 ADULT EDUCATION - ELAA STATE		14	9,536	38,150
753-95 ADULT EDUCATION - ABE/ASE STATE		28,434	27,417	29,462
758-95 STATE ENERGY SECTOR PARTNERSHIP		-	(94)	-
<b>TOTAL WIA</b>	<b>\$</b>	<b>1,178,600</b>	<b>\$</b>	<b>624,643</b>
			<b>\$</b>	<b>1,430,803</b>
<b>TOTAL EXPENDITURES OF ALL DEPARTMENTS</b>	<b>\$</b>	<b>70,355,234</b>	<b>\$</b>	<b>45,587,168</b>
			<b>\$</b>	<b>74,308,956</b>

**SANTA CRUZ COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014-2015**

FUND	FULL-TIME EQUIVALENT 2014-15	EMPLOYEE SALARIES AND HOURLY COSTS 2014-15	RETIREMENT COSTS 2014-15	HEALTHCARE COSTS 2014-15	OTHER BENEFIT COSTS 2014-15	TOTAL ESTIMATED PERSONNEL COMPENSATION 2014-15
<b>100 GENERAL FUND:</b>	<b>183</b>	<b>\$ 8,216,867</b>	<b>\$ 1,292,375</b>	<b>\$ 1,411,745</b>	<b>\$ 896,061</b>	<b>\$ 11,817,048</b>
<b>SPECIAL REVENUE FUNDS:</b>						
105 ROAD FUND	22	\$ 957,157	\$ 107,900	\$ 202,693	\$ 129,704	\$ 1,397,454
125 PROSECUTION HIDTA (PIMA)	3.5	175,058	20,305	20,555	14,727	230,645
127 VICTIM RIGHTS NOTIFICATION	1	25,766	2,989	10,256	2,010	41,021
128 BAD CHECK COLLECTION	0.5	12,480	1,448	2,776	975	17,679
132 FILL THE GAP (ATTORNEY)	-	17,250	-	-	1,348	18,598
133 5% FILL THE GAP (ATTORNEY)	0.5	8,741	1,014	4,517	683	14,955
134 ANTI-RACKETEERING	3	139,863	15,725	28,681	12,126	196,395
135 A.C.J.C. PROSECUTION #6	0.5	37,000	4,292	5,178	2,887	49,357
139 ATTORNEY'S ENHANCEMENT	2.5	114,442	13,275	27,565	10,250	165,532
140 CRIME VICTIM ASSISTANCE	0.5	13,863	1,608	5,517	1,082	22,070
142 AUTO THEFT AUTHORITY	0.5	29,102	3,376	2,686	2,270	37,434
148 DOMESTIC VIOLENCE STOP GRANT	2	105,215	12,204	11,626	8,210	137,255
154 ADHS OVERTIME #130435-01	-	6,000	693	-	469	7,162
231 COURT ENHANCEMENT FEE - JP #1	-	24,527	2,845	5,551	1,916	34,839
245 J.P. #2 TIME PAYMENT FEES	-	2,269	-	-	178	2,447
250 CASA PROGRAM	1	23,140	3,730	6,014	2,289	35,173
251 MODEL COURT	-	9,917	1,598	291	981	12,787
252 D.E.S. IV-D	0.5	62,745	8,804	4,430	5,590	81,569
255 TRAFFIC CASE PROCESSING	-	20,000	2,320	1,122	1,558	25,000
260 SUPERIOR COURT FILL THE GAP	1	64,249	10,357	15,960	6,354	96,920
262 J.C.E.F. COURT FEES	-	15,000	-	1,516	1,484	18,000
264 STATE-FILL THE GAP (FTG)	-	12,000	1,391	674	935	15,000
273 JUVENILE INTENSIVE PROBATION	2	153,325	17,786	45,399	11,944	228,454
275 PIC ACT	3.5	187,390	51,944	23,405	14,598	277,337
276 STATE AID	3	105,916	17,074	27,683	8,251	158,924
279 JUVENILE TREATMENT SERVICES	2.5	116,970	13,568	28,787	9,112	168,437
282 JUVENILE PROBATION FEES	-	40,000	4,640	7,244	3,116	55,000
301 STATE AID ENHANCEMENT	3.5	226,670	36,539	43,045	22,418	328,672
305 VICTIM RIGHTS-PROBATION	1	14,171	1,644	6,005	1,104	22,924
308 ADULT PROBATION FEES	1	71,370	10,699	9,642	7,059	98,770
310 ADULT INTENSIVE PROBATION	5	220,810	25,614	60,966	17,201	324,591
325 JAIL DISTRICT	85	2,622,792	318,613	505,911	263,416	3,710,732
330 JAIL ENHANCEMENT	-	85,000	6,168	-	8,832	100,000
354 ICE GRANT	4	222,405	48,711	47,537	20,564	339,217
358 OPERATION STONEGARDEN #130433-01	-	320,000	74,852	-	33,248	428,100
370 HEALTH SERVICE FUND	3	232,842	27,011	31,703	19,885	311,441
377 BIO TERRORISM GRANT	2	103,215	10,682	10,835	8,733	133,465

**SANTA CRUZ COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014-2015**

FUND	FULL-TIME EQUIVALENT 2014-15	EMPLOYEE SALARIES AND HOURLY COSTS 2014-15	RETIREMENT COSTS 2014-15	HEALTHCARE COSTS 2014-15	OTHER BENEFIT COSTS 2014-15	TOTAL ESTIMATED PERSONNEL COMPENSATION 2014-15
<b>SPECIAL REVENUE FUNDS:</b>						
600 ANIMAL CONTROL	8	\$ 259,689	\$ 30,126	\$ 53,927	\$ 23,366	\$ 367,108
615 CASE MANAGEMENT	2	53,913	6,254	16,588	4,211	80,966
650 FLOOD CONTROL DISTRICT	7	412,086	47,807	85,316	42,969	588,178
680 CAROL M. WHITE PHYSICAL ED	1	74,804	4,640	10,704	5,843	95,991
683 JUVENILE EDUCATION	2	65,000	7,540	5,444	5,077	83,061
727 W.I.A. YOUTH IN SCHOOL	4	47,283	5,486	12,058	3,732	68,559
728 W.I.A. YOUTH OUT OF SCHOOL	0.5	20,264	2,352	5,166	1,600	29,382
739 W.I.A. ADULT	1.5	98,638	11,442	27,481	7,945	145,506
740 W.I.A. DISLOCATED WORKER	0.5	86,702	10,055	24,293	7,013	128,063
741 W.I.A. ADMINISTRATION	2	18,286	2,122	4,221	1,428	26,057
747 ADULT EDUCATION	-	11,020	-	-	861	11,881
751 ADULT EDUCATION - EL/CIVICS	1	85,936	4,149	7,821	9,511	107,417
752 COLLEGE AND CAREER READINESS	-	12,000	-	-	937	12,937
753 ADULT EDUCATION - ABE/ASE STATE	-	22,420	-	-	1,751	24,171
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>184</b>	<b>\$ 7,866,701</b>	<b>\$ 1,013,392</b>	<b>\$ 1,458,789</b>	<b>\$ 773,751</b>	<b>\$ 11,112,633</b>
<b>DEBT SERVICE FUNDS:</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUNDS:</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PERMANENT FUNDS:</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>500 ENTERPRISE FUNDS:</b>	<b>11</b>	<b>\$ 282,475</b>	<b>\$ 30,614</b>	<b>\$ 79,276</b>	<b>\$ 31,178</b>	<b>\$ 423,543</b>
<b>TOTAL ALL FUNDS</b>	<b>378</b>	<b>\$ 16,366,043</b>	<b>\$ 2,336,381</b>	<b>\$ 2,949,810</b>	<b>\$ 1,700,990</b>	<b>\$ 23,353,224</b>



**2014 LEVY LIMIT WORKSHEET**

Date: 2/7/2014

**SANTA CRUZ COUNTY**

2014 New Construction = \$3,574,722

**MAXIMUM LEVY** **2013**

A.1. Maximum Allowable Primary Tax Levy	\$13,014,890
A.2. A.1 multiplied by 1.02	\$13,275,188

**CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR** **2014**

B.1. Centrally Assessed	\$25,491,280
B.2. Locally Assessed Real Property	\$286,066,460
B.3. Locally Assessed Personal Property	\$5,867,201
B.4. Total Assessed Value (B.1 through B.3)	\$317,424,941
B.5. B.4. divided by 100	\$3,174,249

**CURRENT YEAR NET ASSESSED VALUES** **2014**

C.1. Centrally Assessed	\$26,625,515
C.2. Locally Assessed Real Property	\$288,506,947
C.3. Locally Assessed Personal Property	\$5,867,201
C.4. Total Assessed Value (C.1 through C.3)	<b>\$320,999,663</b>
C.5. C.4. divided by 100	\$3,209,997

**LEVY LIMIT CALCULATION** **2014**

D.1. LINE A.2	\$13,275,188
D.2. LINE B.5	\$3,174,249
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>4.1822</b>
D.4. LINE C.5	\$3,209,997
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$13,424,848</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>\$13,424,848</b>