Board of Supervisors
Yavapai County Budget
FY 2019/2020
July 17, 2019
## Tentative FY 2019/2020 County Budget

### Capital Improvement Projects budget

<table>
<thead>
<tr>
<th>ACCOUNT DESCRIPTION</th>
<th>2018/19 BUDGET</th>
<th>2019/20 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Benefits</td>
<td>$24,519</td>
<td>$0</td>
</tr>
<tr>
<td>Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Contingency</td>
<td>$1,275,896</td>
<td>$500,000</td>
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<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Construction in Progress</td>
<td>$152,000</td>
<td>$0</td>
</tr>
<tr>
<td>Criminal Justice Facility</td>
<td>$0</td>
<td>$3,600,000</td>
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<tr>
<td>Gurley Street Remodel</td>
<td>$0</td>
<td>$2,700,000</td>
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<tr>
<td>Fencing for Medical Ex Offices</td>
<td>$0</td>
<td>$35,000</td>
</tr>
<tr>
<td>Fencing for Citizens Cemetery</td>
<td>$0</td>
<td>$43,385</td>
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<tr>
<td>Courthouse Sidewalks</td>
<td>$90,000</td>
<td>$90,000</td>
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<tr>
<td>Prosser Fire Suppression</td>
<td>$25,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>DEPARTMENT TOTAL</strong></td>
<td><strong>$1,567,415</strong></td>
<td><strong>$6,968,385</strong></td>
</tr>
</tbody>
</table>
Tentative FY 2019/2020 County Budget

♦ PSPRS unfunded liability additional payment
  – $4.0M Sheriff’s Department Plan payment
  – $500k Corrections Officer Retirement Plan payment

♦ Payment would be in FY 2019/2020
  – Impact June 2020 actuarial report
  – Impact FY 2021/2022 contribution rates
Primary property tax levy & rate

- Levy = $55,734,999

- Raises primary property tax on a home valued at $100,000 by $30.73
TOTAL COUNTY BUDGET - FY 2019/2020
Expenditures by Fund Type

- General Fund: $115,634,324 (48%)
- Special Revenue Funds: $91,035,733 (38%)
- Special Districts: $32,432,359 (13%)
- Debt Service Fund: $2,166,524 (1%)
General Fund Expenditures By Service - FY 2019/2020

- **Courts & Law Enforcement**: $63,439,142 (55%)
- **Internal Service Depts**: $23,532,545 (20%)
- **All Other Depts**: $19,645,904 (17%)
- **General Services**: $9,016,733 (8%)
General Fund Revenues - FY 2019/2020

- Property Taxes: $55,734,999 (40%)
- State Shared Sales Tax: $32,906,015 (24%)
- 1/2 Cent Sales Tax: $19,900,611 (14%)
- Other Revenues: $12,590,783 (9%)
- Vehicle License Tax: $9,915,320 (7%)
- Fund Balance: $8,463,745 (6%)
Budget Schedule

♦ August 5 (Monday) – Prescott (special meeting)
  – TNT hearing
  – BOS final budget approval

♦ August 19 (Monday) – Prescott (special meeting)
  – BOS tax rate approval
Questions or Comments?