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BOARD OF SUPERVISORS  
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CLIFTON, AZ 85533

DAVID GOMEZ  
District 1

RON CAMPBELL  
District 2

RICHARD LUNT  
Chairman - District 3

## PUBLIC NOTICE

Public Notice is hereby given that pursuant to A.R.S. §38-431, et seq., the Greenlee County Board of Supervisors shall hold a public hearing and regular meeting on Wednesday, July 26, 2023, at 8:00 a.m. regarding the proposed Final Annual Budget for Fiscal Year 2023/2024 and for adoption of the same. The hearing and meeting will be conducted at the Board of Supervisors meeting room, 2<sup>nd</sup> floor Courthouse Annex, 253 5<sup>th</sup> Street, Clifton, Arizona. The meeting will also be available to view the YouTube Live Streaming Platform for the public to observe the hearing and regular meeting. To join the meeting enter the following URL into your browser:

<https://www.youtube.com/@GreenleeCountyAZ>

Copies of the complete estimated budget for Fiscal Year 2023/2024 can be found on the Greenlee County website at [www.greenlee.az.gov](http://www.greenlee.az.gov) and at the following locations:

Greenlee County  
Board of Supervisors Office  
253 5<sup>th</sup> Street  
Clifton, Arizona 85533

Clifton Public Library  
588 Turner Avenue  
Clifton, Arizona 85533

Duncan Public Library  
379401 AZ 75  
Duncan, Arizona 85534

Dated this 28th day of June, 2023.

/s/ Bianca Figueroa  
Clerk of the Board

**Official County Budget Forms**

**Greenlee County**

**Fiscal year 2024**

**Greenlee County**

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Greenlee County  
 Summary Schedule of Estimated Revenues and Expenditures/Expenses  
 Fiscal year 2024

Fiscal year	S c h e d u l e	Description	Funds						Enterprise Funds	Total All Funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund			
2023	E 1	Adopted/Adjusted Budgeted Expenditures/Expenses*	18,784,212	11,945,533	1,000,000	1,500,000	0	0	33,229,745	
2023	E 2	Actual Expenditures/Expenses**	14,379,717	7,610,136	381,643	0	0	0	22,371,496	
2024	3	Fund Balance/Net Position at July 1***	11,738,082	6,200,000	0	0	0	0	17,938,082	
2024	B 4	Primary Property Tax Levy	3,662,109	0	0	0	0	0	3,662,109	
2024	B 5	Secondary Property Tax Levy	0	1,255,564	0	0	0	0	1,255,564	
2024	C 6	Estimated Revenues Other than Property Taxes	14,403,860	7,890,054	0	0	0	0	22,293,914	
2024	D 7	Other Financing Sources	0	0	0	0	0	0	0	
2024	D 8	Other Financing (Uses)	0	0	0	0	0	0	0	
2024	D 9	Interfund Transfers In	2,020,000	1,456,673	700,000	2,000,000	0	0	6,176,673	
2024	D 10	Interfund Transfers (Out)	5,876,673	300,000	0	0	0	0	6,176,673	
2024		Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures								
		Maintained for Future Debt Retirement	2,000,000	0	0	0	0	0	2,000,000	
		Maintained for Future Capital Projects	2,000,000	0	0	0	0	0	2,000,000	
		Maintained for Future Financial Stability	4,000,000	0	0	0	0	0	4,000,000	
			0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	
2024	12	Total Financial Resources Available	17,947,378	16,502,291	700,000	2,000,000	0	0	37,149,669	
2024	E 13	Budgeted Expenditures/Expenses	17,947,378	13,897,976	700,000	2,000,000	0	0	34,545,354	

Expenditure Limitation Comparison

	2023	2024
1 Budgeted expenditures/expenses	\$ 33,229,745	\$ 34,545,354
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	33,229,745	34,545,354
4 Less: estimated exclusions	11,605,825	20,010,782
5 Amount subject to the expenditure limitation	\$ 21,623,920	\$ 14,534,572
6 EEC expenditure limitation	\$ 14,121,532	\$ 14,534,572

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



**Greenlee County  
Tax Levy and Tax Rate Information  
Fiscal year 2024**

	<b>2023</b>	<b>2024</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 5,702,644	\$ 6,185,617
2. Amount received from primary property taxation in the <b>current</b> 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 amounts		
<b>A.</b> Primary property taxes	\$ 3,601,916	\$ 3,662,109
Property tax judgment		
<b>B.</b> Secondary property taxes		
General Fund - Override election	\$	\$
Property tax judgment		
Public Health Services Dist.	1,224,622	1,127,774
County Flood Control Dist.	121,228	127,789
Total secondary property taxes	\$ 1,345,850	\$ 1,255,564
<b>C.</b> Total property tax levy amounts	\$ 4,947,766	\$ 4,917,673
4. Property taxes collected*		
<b>A.</b> Primary property taxes		
(1) <b>Current</b> year's levy	\$ 3,599,203	
(2) Prior years' levies	14,279	
(3) Total primary property taxes	\$ 3,613,482	
<b>B.</b> Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 1,344,272	
(2) Prior years' levies	3,921	
(3) Total secondary property taxes	\$ 1,348,193	
<b>C.</b> Total property taxes collected	\$ 4,961,675	
5. Property tax rates		
<b>A.</b> County tax rate		
(1) Primary property tax rate	0.7353	0.8118
Property tax judgment		
(2) Secondary property tax rate		
General Fund - Override election		
Property tax judgment		
Public Health Services Dist.	0.2500	0.2500
County Flood Control Dist.	0.2500	0.1876
(3) Total county tax rate	1.2353	1.2494
<b>B.</b> Special assessment district tax rates		
Secondary property tax rates		
Property tax judgment		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Greenlee County  
Revenues Other than Property Taxes  
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>General Fund</b>			
<b>Taxes</b>			
4141 Delinquent, Tax, Interest, & Fees	\$ 20,000	\$ 18,273	\$ 20,000
4151 Auto Lieu Tax (VLT)	492,950	425,422	267,465
4152 1/2 Cent Sales Tax	1,000,000	2,656,390	1,500,000
4310 State Shared Sales Tax	7,095,825	6,140,813	6,515,000
4454 Payment-in-lieu Tax (PILT)	1,196,500	1,156,314	1,168,900
<b>Licenses and permits</b>			
4201 Planning and Zoning Permits	3,000	1,428	1,500
260 - Guthrie Tower Lease	45,121	45,050	45,000
4207 Liquor License Fees	1,000	6,273	5,000
<b>Intergovernmental</b>			
4301 Emergency Services	100,756	26,652	29,317
4308 J. P. Salary Assistance	55,161	32,202	43,113
4311 Sample Ballot Reimbursement			
4312 State Appropriation in lieu of Lottery Funds	550,050	550,050	550,050
4350 State Community College Tuition Subsidy	0	383,600	383,600
4394 EORP Off-set	250,000	250,000	250,000
4619 Prisoner Room & Board	2,000	780	1,000
4625 Duncan Law Enforcement IGA	60,000	60,000	60,000
AZ Juvenile Corrections Off-set			
4630 Election Charges	0	7,121	0
283 ARPA - Pub Lands Co Local Asst	750,000	1,448,123	1,448,123
<b>Charges for services</b>			
4610 Recorder Fees	25,000	25,069	25,000
4611 Justice Court Fees	1,500	1,742	1,500
4612 Public Copies	7,500	6,694	7,000
4613 Superior Court Fees	10,000	12,719	12,500
4618 Sheriff Fees	7,500	6,368	6,000
4620 Constable Fees	1,500	1,294	1,392
4632 Public Fiduciary Fees	500	1,950	10,000
4678 Assessor Data/Map Fees	1,000	1,962	1,500
4807 Restitution	1,000	0	1,000
4808 Indigent Attorney Services	7,500	876	1,000
4810 Forfeits	2,500	616	100
126 - County Attorney Diversion Program	500	5,200	3,000
157 - Sheriff's Drug Free Schools			
158 - Residential Treatment			
161 - Attorney Cost of Prosecution Fund	1,500	1,997	1,500
162 - Superior Court Cost of Prosecution Fund	1,500	1,913	1,500
163 - J. P. 1 Cost of Prosecution Fund	250	0	100
164 - J. P. 2 Cost of Prosecution Fund	250	80	100
<b>Fines and forfeits</b>			
4804 Justice Court Fines	60,000	64,065	67,000
4805 Superior Court Fines	15,000	13,756	15,000
608 - Probation Urinalysis Fees	2,500	1,308	600
<b>Investments</b>			
4853 Interest Earnings	5,000	160,226	100,000
<b>Rents, royalties, and commissions</b>			



**Greenlee County  
Revenues Other than Property Taxes  
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>Contributions</b>			
Voluntary contributions			
192 - Sheriff's Volunteer Program			0
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
<b>Miscellaneous</b>			
4667 Auction Proceeds	10,000	29,250	10,000
4851 Miscellaneous Reimbursement	50,000	49,477	25,000
4852 Miscellaneous Revenues	50,000	4,799	25,000
4155 Uncanticipated Grants & Donations	550,000		
209 - ASRS Cobra Payments			
225 - Economic Development Fund	0		
250 - Unemployment Trust Fund	0		
601 - Probation Services - County	0		
<b>Total General Fund</b>	<b>\$ 14,234,363</b>	<b>\$ 15,399,851</b>	<b>\$ 14,403,860</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Greenlee County  
Revenues Other than Property Taxes  
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>Special Revenue Funds</b>			
<b>List Fund:</b>			
220 - Road Fund	\$ 1,446,420	\$ 1,724,742	\$ 1,359,464
222 - Public Health Services District	977,350	2,519,196	2,139,795
104 - National Forest Fees Fund	754,090	699,181	696,200
108 - Recorder's Surcharge Fund	3,500	3,755	3,000
109- Treasurer's Taxpayer Information Fund	1,500	2,326	1,000
110 - Child Support & Visitation Fund	2,000	2,647	2,000
112 - Probate Court Fund	0	2	146
113 - Detention Center Education			
114 - FTG/Indigent Defense	0	1,785	1,400
115 - Fill the Gap	0		
118 - Child Support Enforcement Fund			
119 - County Jail Education Fund	0	14,638	14,000
122 - Spousal Maintenance Fund	250	402	250
129 - Superior Court Clerk Document Fund	2,250	2,505	2,250
130 - Law Library	4,500	5,063	4,500
133 - Crime Victim Compensation Fund	25,000	0	0
136 - Superior Court Clerk Time Payment Fees	2,500	2,988	2,750
137 - J. P. 1 Time Payment Fees	1,200	1,512	1,300
138 - J. P. 2 Time Payment Fees	1,000	840	750
139 - CASA Advocate Program	25,646	31,600	26,198
140 - County Attorney Enhancement Fund	100,000	110,468	100,000
141 - County Attorney BCDPP Fund	2,900		
142 - RICO Fund	9,939		
143 - County Attorney Fill the Gap Fund	2,000	8,051	2,000
145 - ACJC State Victim Assistance			
146 - Victim's Rights & Assistance	5,500	6,196	4,159
150 - Jail Enhancement Fund	135,000	138,670	135,000
152 - Sheriff's ACJC Drug Grant	8,696	2,555	0
156 - Child EDU Fund	750	981	800
159 - Visitation Monitor Fund	2,323	3,252	3,600
160 - Court Improvement Fund	3,750	6,902	13,996
167 - Governor's Office of Highway Safety Fund	26,000	6,276	0
169 - State Library Grant	25,000	25,000	25,000
171 - 4-D Case Processing	0		
172 - BJA Bullet Proof Vest Grant	0	6,846	0
173 - SCAAP Program	0	8,760	5,000
177 - J. P. 1 Fill the Gap Fund	0		
178 - J. P. 2 Fill the Gap Fund	0		
179 - Restitution CVC	1,000	654	600
181 - AZPOST Firearms Range Grant	0		
183 - Spay/Neuter Grant	6,000	0	0
185 - Search and Rescue Fund	0		
186 - Sheriff Federal Stone Garden Grant	0		
187 - HURF to Sheriff Fund	0		
190 - Fair/Legal Employmen Act Fund	8,200		
190- Sheriff's Volunteer Program	0		
193 - Sheriff's Federal Stone Garden (Equipment)	0		
195 - Drug, Gang, and Violent Crimes Grant	50,421	49,785	42,801
196 - LSTA Library Grant	16,840	16,840	32,150
210 - Sheriff's Fair/Legal Employment Act Fund	0		
218 - Landfill Closure/Development Fund	0		
219 - Landfill Operations Fund	535,000	666,751	943,450
223 - BioTerrorism Fund	182,949	102,409	188,073
226 - Wellnes Program	2,000	0	2,000
231 - Graham/Greenlee Field Trainer Grant			
232 - IV-D DES Fund			
233 - Court Security Improvement Grant	5,308	0	11,300



**Greenlee County  
Revenues Other than Property Taxes  
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
237 - Airport Improvement Fund	100,000	82,605	772,000
239 - Flood Disaster Fund			
240 - Flood Control District	346,228	345,001	132,389
241 - Waste Tire Program	20,000	22,768	25,000
243 - Fair Fund	160,000	160,325	232,166
244 - Racing Fund	0		
245 - Sheriff's Impound Fees	4,500	4,239	3,750
247 - Emergency Food/Shelter Program (FEMA)			
249 - ECO State Land Grant			
256 - FM United Way Grant			
257 - GOHS Selective Traffic Enforcement Grant			
258 - Clerks Emancipation Admin Fees			
261 - 100 Club of Arizona			
262 - Sheriff Crime Watch			
263 - Sheriff's GIITEM Grant	100,000	0	0
264 - Attorney - Forensic Investigations			
266 - Pre-Trial Intervention Fund	0		
267 - 4-D Superior Court Clerk Fund			
269 - LSTA Library Grant	0		
270 - E911 Manager Services Grant	122,500	135,109	203,340
275 - CARES Act Allocation			
281 - AMERICAN RESCUE PLAN ACT	922,438	922,438	0
282 - ARPA Library Services	0	0	0
304 - Health 5 Year Workforce			91,378
602 - Probation Services-State	50,832	25,034	50,832
603 - Family Counseling	5,701	5,701	5,701
604 - Juvenile Crisis Facility	0		
607 - Probation Summer Youth	0		
609 - Juvenile Crime Reduction Fund	0		
610 - Juvenile Probation Services Fees	3,500	5,404	3,500
611 - Adult Probation Services Fees	66,500	56,804	66,500
612 - Juvenile Probation Diversion Fees	300	152	300
613 - Drug Enforcement ARS 41	0		
614 - State Aid Enhancement ARS 12	146,518	287,849	146,518
615 - Community Punishment Program	18,789	19,650	18,789
616 - Juvenile Intensive Probation Supervision	72,653	57,807	72,653
617 - Juvenile Standard Probation	61,316	73,838	61,316
618 - Diversion Consequences	7,218	10,173	7,218
619 - Adult Intensive Probation Supervision	107,053	89,585	107,053
620 - Drug Treatment Education	1,017	1,250	1,017
621 - Probation JTSF	18,823	14,246	18,823
622 - Adult Probation Additional Supervision	200	42	200
623 - Juvenile Probation Additional Supervision	1,000	826	1,000
624 - Juvenile Diversion Over \$40	50	19	50
625 - Judicial Collections Enhancement FUnd	101,049	14,718	101,049
626 - JCEF Juvenile Standard	0		
627 - JCEF Juvenile Intensive Probation	0		
628 - Interstate Compact	0		
629 - Judicial Collections - IPS Assistance	2,580	2,271	2,580
632 - Probation Juvenile Transport	0		
<b>Total</b>	\$ 6,817,547	\$ 8,511,430	\$ 7,890,054
<b>List Fund:</b>			
	\$	\$	\$ 0
			0
			0
<b>Total</b>	\$ 0	\$ 0	\$ 0
<b>List Fund:</b>			
	\$	\$	\$ 0

**Greenlee County  
Revenues Other than Property Taxes  
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
			0
			0
<b>Total</b>	\$ 0	\$ 0	\$ 0
<b>Total Special Revenue Funds</b>	\$ 6,817,547	\$ 8,511,430	\$ 7,890,054
<b>Debt Service Funds</b>			
Debt Service Fund	\$	\$	\$ 0
			0
			0
<b>Total Debt Service Funds</b>	\$ 0	\$ 0	\$ 0
<b>Capital Projects Funds</b>			
Capital Improvement Fund	\$	\$	\$ 0
			0
			0
<b>Total Capital Projects Funds</b>	\$ 0	\$ 0	\$ 0
<b>Permanent Funds</b>			
	\$	\$	\$ 0
			0
			0
<b>Total Permanent Funds</b>	\$ 0	\$ 0	\$ 0
<b>Enterprise Funds</b>			
	\$	\$	\$ 0
			0
			0
<b>Total Enterprise Funds</b>	\$ 0	\$ 0	\$ 0
<b>Total all Funds</b>	\$ 21,051,910	\$ 23,911,281	\$ 22,293,914

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**Greenlee County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2024**

Fund	Other financing 2024		Interfund transfers 2024	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
101 - General Fund	\$ 0	\$ 0	\$ 1,800,000	\$ 220,000
199 - FMI Donation Fund				1,800,000
130 - Law Library Fund				4,000
288 - CASA Support Fund				22,732
152 - Sheriff's ACJC Grant				0
159 - Visitation				360
172 - BJA Bullet Proof Vest Grant				0
195 - Drug, Gang, & Violent Crime Grant				16,809
218 - Landfill Closure/Development Fund				25,000
219 - Landfill Operations Fund				129,789
220 - Road Fund				400,000
222 - Public Health Services District				356,000
225 - Economic Development Fund				80,573
243 - Fair Fund				120,000
601 - Probation General Services Fund			220,000	
603 - Family Counseling Fund				1,410
800 - Debt Service				700,000
802 - Capital Improvements Fund				2,000,000
<b>Total General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,020,000</b>	<b>\$ 5,876,673</b>
<b>Special Revenue Funds</b>				
104 - National Forest Fees Fund	\$	\$	\$	\$ 300,000
288 - CASA Support Fund			22,732	
130 - Law Library Fund			4,000	
152 - Sheriff's ACJC Drug Grant			0	
159 - Visitation			360	
172 - BJA Bullet Proof Vest Grant			0	
195 - Drug, Gang, Violent Crime Grant			16,809	
218 - Landfill Closure/Development Fund			25,000	
219 - Landfill Operations Fund			129,789	
220 - Road Fund			700,000	
222 - Public Health Services District			356,000	
225 - Economic Development Fund			80,573	
241 - Waste Tire Fund				
243 - Fair Fund			120,000	
603 - Family Counseling Fund			1,410	
<b>Total Special Revenue Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,456,673</b>	<b>\$ 300,000</b>
<b>Debt Service Funds</b>				
800 - Debt Service Fund	\$	\$	\$ 700,000	\$
<b>Total Debt Service Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 0</b>
<b>Capital Projects Funds</b>				
802 - Capital Improvements Fund	\$	\$	\$ 2,000,000	\$
<b>Total Capital Projects Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>Permanent Funds</b>				
<b>Total Permanent Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Enterprise Funds</b>				
<b>Total Enterprise Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total all Funds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,176,673</b>	<b>\$ 6,176,673</b>



**Greenlee County  
Expenditures/Expenses by Fund  
Fiscal year 2024**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2023	Expenditure/ Expense adjustments approved 2023	Actual Expenditures/ Expenses* 2023	Budgeted Expenditures/ Expenses 2024
<b>General Fund</b>				
001 - Assessor	\$ 470,161	\$	\$ 428,670	\$ 565,610
002 - Attorney	583,577		494,833	628,098
003 - Board of Supervisors	528,574		483,287	580,151
004 - Elections	178,504		122,919	185,109
005 - Grounds and Maintenance	724,125		539,729	909,815
006 - Emergency Services	201,512		184,765	202,510
007 - Justice of the Peace #1	268,557		234,905	296,597
008 - County Administration	647,978		372,206	733,324
009 - Justice of the Peace #2	282,097		259,227	292,582
010 - Recorder	290,042		274,100	331,020
011 - Voter Registration	47,865		8,979	55,592
012 - Superior Court Judge	671,171		520,771	701,430
013 - Superior Court Clerk	385,397		318,734	417,750
014 - Treasurer	315,832		279,255	384,896
015 - Information Systems	1,224,985		959,968	1,127,684
016 - General Services	1,801,656		710,376	1,656,650
018 - County Library	39,351		37,413	43,967
019 - Sheriff	4,956,079		4,497,004	5,309,376
020 - Fleet	491,863		461,438	911,486
026 - Constable #1	41,167		35,219	42,517
027 - Constable #2	51,938		43,187	53,994
038 - Airport	17,350		4,329	18,650
039 - Building/Capital Outlay	150,000		0	150,000
073 - AHCCCS/ALTCS	251,040		190,704	211,900
075 - Public Fiduciary	82,329		75,110	86,883
081 - Parks & Recreation	121,139		85,722	133,581
083 - Planning and Zoning	139,318		95,185	150,742
085 - Contingency	500,000		34,193	500,000
090 - U of A Extension Service	31,000		31,000	33,026
091 - School Superintendent	290,151		182,443	312,079
102 - PRPRS UAAL	500,000	1,425,914	1,925,914	50,000
126 - Attorney Diversion Program	5,700		960	10,000
157 - Drug Free Schools	0			
158 - Residential Treatment	0			
161 - Attorney Cost of Prosecution	34,525		0	36,344
162 - Sup Court Cost Prosecution	24,332		2,321	23,750
163 - J P 1 Cost of Prosecution	18,750		2,007	17,000
164 - J P 2 Cost of Prosecution	8,950		2,006	7,000
192 - Sheriff's Volunteer Program	1,256		0	1,265
199 - FMI Donation Fund				
225 - Economic Development Fund	121,153		84,938	122,000
250 - Unemployment Trust Fund	40,000		0	40,000
260 - Guthrie Tower Lease	100,000		5,348	220,000
283 - ARPA - Pub Lands Co Asst	750,000	(750,000)	0	0
601 - Probation Services - County	300,000		211,395	300,000
608 - Probation Urinalysis Fund	22,500		3,753	3,000
296 - Sheriff Retain & Recruit Fund	396,374		175,400	90,000



Total General Fund \$ 18,108,298 \$ 675,914 \$ 14,379,717 \$ 17,947,378

**Special Revenue Funds**

220 - Road Fund	\$ 2,959,473	\$	\$ 2,464,115	\$ 3,058,477
222 - Public Health Services Dist	2,493,061		\$2,037,683	2,687,256
104 - National Forest Fees Fund	454,090		396,228	396,200
108 - Records Surcharge Fund	48,040		1,150	48,000
109 - Treasurers Taxpayer Info	15,500		0	16,500
110 - Chid Support & Visitation	24,000		0	25,000
112 - Probate Court Fund	145		0	146
113 - Detention Center Education				
114 - Sup Court Ind Defense FTG	25,000		0	25,000
115 - Sup Court FTG	33,230		0	30,000
118 - Child Support Enforcement	133		0	0
119 - County Jail Education	6,000		2,122	20,000
122 - Spousal Maintenance Fee	7,250		0	7,750
129 - Sup Court Clerk Document	33,618		0	32,500
130 - Law Library	11,000		9,187	11,000
133 - Crime Victim Compensation	25,000		0	0
136 - Superior Court Clerk TPF	22,500		0	25,000
137 - J. P. 1 Time Payment Fee	36,685		0	37,300
138 - J. P. 2 Time Payment Fee	30,800		0	32,000
139 - CASA Advocacy Program	32,318		26,335	26,198
140 - County Attorney Enhancement	310,000		104,214	300,000
141 - Attorney BCDPP Fund	2,900		0	2,957
142 - RICO Fund	9,939		0	10,007
143 - Attorney Fill the Gap	12,000		819	12,000
145 - ACJC State Victim Assist				
146 - Victims Rights & Assistance	8,262		0	10,000
150 - Jail Enhancement	135,000		118,473	135,000
152 - Sheriff's ACJC Drug Grant	23,000		3,596	23,000
156 - Child EDU Fund	7,000		919	7,000
159 - Visitation Monitor	2,635		4,190	4,761
160 - Court Improvement	5,600		4,250	16,980
167 - Gov Office of Highway Safety	26,000		6,757	3,389
169 - State Library Grant	25,000		24,024	25,000
171 - 4-D Case Processing Fund	3,161		0	3,183
172 - BJA Bullet Proof Vest Grant	17,518		0	17,518
173 - SCAAP Fund	22,668		4,000	27,724
177 - J P #1 Fill the Gap Fund	32,038		0	35,000
178 - J P #2 Fill the Gap Fund	28,500		3,447	27,500
179 - Restitution CVC	14,489		0	14,771
181 - AZPOST Firearms Range	5,250		0	5,383
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	6,000		0	0
185 - Search/ Rescue Fund	460		0	475
186 - Fed Sheriff Stone Garden	0			
187 - HURF to Sheriff Fund	690		0	695
190 - Fair/Legal Employment Act	8,200		0	8,260
192 - Sheriff's Volunteer Program	1,256			
193 - Stone Garden Equipment	0		0	0
195 - Drug, Gang, Violent Crime	58,991		51,405	55,858
196 - LSTA Library Grant	16,840		8,711	32,150
210 - Sheriff Fair/Legal Employ	859		0	865
218 - Landfill Closure/Development	450,000		0	450,000
219 - Landfill Operations Fund	647,025		437,815	1,623,239
223 - Bio Terrorism Grant	188,541		85,899	188,073
226 - Wellness Program	39,797		2,431	37,756
233 - Court Security Impt Grant	6,590		0	12,400
237 - Airport Improvement Fund	149,240		24,325	814,542



239 - Flood Disaster Fund				
240 - Flood Control District Fund	575,000		299,754	567,889
241 - Waste Tire Program	80,000		0	25,000
243 - Fair Fund	301,876		249,351	352,166
244 - Racing Fund	521		0	0
245 - Sheriff's Impound Fee Fund	14,531		1,027	14,681
247 - Emergency Food/Shelter				
256 - FMI United Way Grants	29,165		0	29,165
258 - Clerks Emancipation Fund				
261 - 100 Club of Arizona				
262 - Crime Watch				
263 - Sheriff's GIITEM Grant	220,000		62,067	250,000
264 - Attorney Forensic Investigation	2,495		0	2,632
266 - Pre-Trial Intervention Fund	0			
267 - 4-D Clerk Fund				
269 - LSTA Library Grant	0			
270 - E911 Manager Services Grant	122,500		135,230	203,340
275 CARES Act				
281 - Amer Rescue Plan Act (ARPA)	1,368,271		352,856	1,011,708
282 - ARPA Library Services	98		0	84
288 - CASA Support Fund	20,000		23,604	22,732
304 - Health 5 Year Workforce				91,378
602 - Probation Services - State	50,832		14,441	50,832
603 - Family Counseling	7,123		7,126	7,126
604 - Juvenile Crisis Facility	0			
607 - Probation Summer Youth	200		156	200
609 - Juv Crime Reduction Fund	55		0	55
610 - Juv Probation Services	5,885		6,230	5,885
611 - Adult Probation Services	85,123		84,057	85,123
612 - Juve Probation Diversion	100		0	100
613 - Drug Enforcement ARS 41				
614 - State Aid Enhancement	146,518		297,411	146,518
615 - Crime Punishment Fund	18,789		15,340	18,789
616 - Juvenile Intensive Probation	72,653		56,935	72,653
617 - Juvenile Standard Probation	61,316		73,725	61,316
618 - Diversion Consequences	7,218		6,495	7,218
619 - Adult Intensive Probation	107,053		86,839	107,053
620 - Drug Treatment Education	1,017		1,250	1,017
621 - Probation JTSF	18,823		12,579	18,823
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	100
624 - Juvenile Diversion Over \$40	50		0	50
625 - Judicial Collections Enh Fund	101,049		614	101,049
626 - JCEF Juvenile Standard				
627 - JCEF Juvenile Intensive Prob				
628 - Interstate Compact				
629 - JCEF - Intensive Prob Assist	2,580		0	2,580
632 - Probation Juvenile Transport	1,000		954	6,600
Unanticipated Grants	0		0	250,000

**Total Special Revenue Funds** \$ 11,945,533 \$ 0 \$ 7,610,136 \$ 13,897,976

**Debt Service Funds**

800 - Long Term Debt	\$ 1,000,000	\$	\$ 381,643	700,000
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**Total Debt Service Funds** \$ 1,000,000 \$ 0 \$ 381,643 \$ 700,000

**Capital Projects Funds**

802 - Capital Improvements	\$ 2,000,000	\$ (675,914)	\$ 0	2,000,000
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<b>Total Capital Projects Funds</b>	\$ 2,000,000	\$ (675,914)	\$ 0	\$ 2,000,000
<b>Permanent Funds</b>				
	\$			
<b>Total Permanent Funds</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Enterprise Funds</b>				
Contingency	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total all Funds</b>	\$ 33,053,831	\$ 0	\$ 22,371,496	\$ 34,545,354

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year

**Greenlee County  
Expenditures/Expenses by Department  
Fiscal year 2024**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2023	Expenditure/ Expense adjustments approved 2023	Actual Expenditures/ Expenses* 2023	Budgeted Expenditures/ Expenses 2024
<b>Assessor:</b>				
101 - General Fund	\$ 470,161	\$	\$ 428,670	\$ 565,610
<b>Department Total</b>	<b>\$ 470,161</b>	<b>\$ 0</b>	<b>\$ 428,670</b>	<b>\$ 565,610</b>
<b>Attorney:</b>				
101 - General Fund	\$ 583,577		494,833	628,098
126 - Attorney Diversion Program	5,700		960	10,000
161 - Attorney Cost of Prosecution	34,525		0	36,344
133 - Crime Victim Compensation	25,000		0	0
140 - County Attorney Enhancement	310,000		104,214	300,000
141 - Attorney BCDPP Fund	2,900		0	2,957
142 - RICO Fund	9,939		0	10,007
143 - Attorney Fill the Gap	12,000		819	12,000
146 - Victims Rights & Assistance	8,262		0	10,000
179 - Restitution CVC	14,489		0	14,771
190 - Fair/Legal Employment Act	8,200		0	8,260
195 - Drug, Gang, Violent Crime	58,991		51,405	55,858
266 - Pre-Trial Intervention Fund				
264 - Attorney Forensic Investigation	2,495		0	2,632
<b>Department Total</b>	<b>\$ 1,076,078</b>	<b>\$ 0</b>	<b>\$ 652,231</b>	<b>\$ 1,090,927</b>
<b>Board of Supervisors:</b>				
101 - General Fund	\$ 528,574		483,287	580,151
102 - PRPRS UAAL	500,000	1,425,914	1,925,914	50,000
225 - Economic Development Fund	121,153		84,938	122,000
275 - CARES Act				
281 - Amer Rescue Plan Act (ARPA)	1,368,271		352,856	1,011,708
283 - ARPA - Pub Lands Co Asst	750,000	(750,000)	0	0
Unanticipated Grants	0		0	250,000
300 - Sheriff Retain & Recruit Fund	396,374		175,400	90,000
<b>Department Total</b>	<b>\$ 3,664,372</b>	<b>\$ 675,914</b>	<b>\$ 3,022,395</b>	<b>\$ 2,103,859</b>
<b>Elections:</b>				
101 - General Fund	\$ 178,504		122,919	185,109
<b>Department Total</b>	<b>\$ 178,504</b>	<b>\$ 0</b>	<b>\$ 122,919</b>	<b>\$ 185,109</b>
<b>Emergency Services:</b>				
101 - General Fund	\$ 201,512		184,765	202,510
<b>Department Total</b>	<b>\$ 201,512</b>	<b>\$ 0</b>	<b>\$ 184,765</b>	<b>\$ 202,510</b>
<b>Grounds &amp; Maintenance:</b>				
101 - General Fund	\$ 724,125		539,729	909,815
<b>Department Total</b>	<b>\$ 724,125</b>	<b>\$ 0</b>	<b>\$ 539,729</b>	<b>\$ 909,815</b>
<b>Justice of the Peace Dist. 1:</b>				
101 - General Fund	\$ 268,557		234,905	296,597
137 - J. P. 1 Time Payment Fee	36,685		0	37,300
163 - J P 1 Cost of Prosecution	18,750		2,007	17,000
177 - J P #1 Fill the Gap Fund	32,038		0	35,000
<b>Department Total</b>	<b>\$ 356,030</b>	<b>\$ 0</b>	<b>\$ 236,912</b>	<b>\$ 385,897</b>
<b>Justice of the Peace Dist. 2:</b>				
101 - General Fund	\$ 282,097		259,227	292,582
138 - J. P. 2 Time Payment Fee	30,800		0	32,000
164 - J P 2 Cost of Prosecution	8,950		2,006	7,000
178 - J P #2 Fill the Gap Fund	28,500		3,447	27,500



<b>Department Total</b>	\$	<u>350,347</u>	\$	<u>0</u>	\$	<u>264,681</u>	\$	<u>359,082</u>
<b>Administration:</b>								
101 - General Fund	\$	<u>647,978</u>				<u>372,206</u>		<u>733,324</u>
<b>Department Total</b>	\$	<u>647,978</u>	\$	<u>0</u>	\$	<u>372,206</u>	\$	<u>733,324</u>
<b>Recorder/Voter Registration:</b>								
101 - General Fund	\$	<u>290,042</u>				<u>274,100</u>		<u>331,020</u>
011 - Voter Registration		<u>47,865</u>				<u>8,979</u>		<u>55,592</u>
108 - Recorders Surcharge Fund		<u>48,040</u>				<u>1,150</u>		<u>48,000</u>
<b>Department Total</b>	\$	<u>385,947</u>	\$	<u>0</u>	\$	<u>284,230</u>	\$	<u>434,612</u>
<b>Superior Court Judge:</b>								
101 - General Fund	\$	<u>671,171</u>				<u>520,771</u>		<u>701,430</u>
110 - Child Support & Visitation		<u>24,000</u>				<u>0</u>		<u>25,000</u>
112 - Probate Court Fund		<u>145</u>				<u>0</u>		<u>146</u>
114 - Sup Court Ind Defense FTG		<u>25,000</u>				<u>0</u>		<u>25,000</u>
118 - Child Support Enforcement		<u>133</u>				<u>0</u>		<u>0</u>
130 - Law Library		<u>11,000</u>				<u>9,187</u>		<u>11,000</u>
139 - CASA Advocacy Program		<u>32,318</u>				<u>26,335</u>		<u>26,198</u>
156 - Child EDU Fund		<u>7,000</u>				<u>919</u>		<u>7,000</u>
159 - Visitation Monitor		<u>2,635</u>				<u>4,190</u>		<u>4,761</u>
160 - Court Improvement		<u>5,600</u>				<u>4,250</u>		<u>16,980</u>
171 - 4-D Case Processing Fund		<u>3,161</u>				<u>0</u>		<u>3,183</u>
233 - Court Security Impt Grant		<u>6,590</u>				<u>0</u>		<u>12,400</u>
288 - CASA Support Fund		<u>20,000</u>				<u>23,604</u>		<u>22,732</u>
<b>Department Total</b>	\$	<u>808,753</u>	\$	<u>0</u>	\$	<u>589,256</u>	\$	<u>855,830</u>
<b>Superior Court Clerk:</b>								
101 - General Fund	\$	<u>385,397</u>				<u>318,734</u>		<u>417,750</u>
115 - Sup Court FTG		<u>33,230</u>				<u>0</u>		<u>30,000</u>
122 - Spousal Maintenance Fee		<u>7,250</u>				<u>0</u>		<u>7,750</u>
129 - Sup Court Clerk Document		<u>33,618</u>				<u>0</u>		<u>32,500</u>
136 - Superior Court Clerk TPF		<u>22,500</u>				<u>0</u>		<u>25,000</u>
158 - Residential Treatment								
162 - Sup Court Cost Prosecution		<u>24,332</u>				<u>2,321</u>		<u>23,750</u>
258 - Clerks Emancipation Fund								
267 - 4-D Clerk Fund								
<b>Department Total</b>	\$	<u>506,327</u>	\$	<u>0</u>	\$	<u>321,055</u>	\$	<u>536,750</u>
<b>Treasurer:</b>								
101 - General Fund	\$	<u>315,832</u>				<u>279,255</u>		<u>384,896</u>
109 - Treasurers Taxpayer Info		<u>15,500</u>				<u>0</u>		<u>16,500</u>
<b>Department Total</b>	\$	<u>331,332</u>	\$	<u>0</u>	\$	<u>279,255</u>	\$	<u>401,396</u>
<b>Information Systems:</b>								
101 - General Fund	\$	<u>1,224,985</u>				<u>959,968</u>		<u>1,127,684</u>
270 - E911 Manager Services Grant		<u>122,500</u>				<u>135,230</u>		<u>203,340</u>
<b>Department Total</b>	\$	<u>1,347,485</u>	\$	<u>0</u>	\$	<u>1,095,199</u>	\$	<u>1,331,024</u>
<b>General Services:</b>								
101 - General Fund	\$	<u>1,801,656</u>				<u>710,376</u>		<u>1,656,650</u>
260 - Guthrie Tower Lease		<u>100,000</u>				<u>5,348</u>		<u>220,000</u>
291 - RC Interoperability Comm Sys						<u>0</u>		<u>594,669</u>
<b>Department Total</b>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>715,724</u>	\$	<u>2,471,319</u>
<b>Library:</b>								
101 - General Fund	\$	<u>39,351</u>				<u>37,413</u>		<u>43,967</u>
169 - State Library Grant		<u>25,000</u>				<u>24,024</u>		<u>25,000</u>
196 - LSTA Library Grant		<u>16,840</u>				<u>8,711</u>		<u>32,150</u>
269 - LSTA Library Grant								
282 ARPA Library Services		<u>98</u>				<u>0</u>		<u>84</u>
<b>Department Total</b>	\$	<u>81,289</u>	\$	<u>0</u>	\$	<u>70,148</u>	\$	<u>101,201</u>
<b>Sheriff:</b>								
101 - General Fund	\$	<u>4,956,079</u>				<u>4,497,004</u>		<u>5,309,376</u>
150 - Jail Enhancement		<u>135,000</u>				<u>118,473</u>		<u>135,000</u>
152 - Sheriff's ACJC Drug Grant		<u>23,000</u>				<u>3,596</u>		<u>23,000</u>



157 - Drug Free Schools				
167 - Gov Office of Highway Safety	26,000		6,757	3,389
172 - BJA Bullet Proof Vest Grant	17,518		0	17,518
173 - SCAAP Fund	22,668		4,000	27,724
181 - AZPOST Firearms Range	5,250		0	5,383
185 - Search/ Rescue Fund	460		0	475
186 - Fed Sheriff Stone Garden				
187 - HURF to Sheriff Fund	690		0	695
192 - Sheriff's Volunteer Program	1,256		0	1,265
193 - Stone Garden Equipment	1,256		0	0
210 - Sheriff Fair/Legal Employ	859		0	865
245 - Sheriff's Impound Fee Fund	14,531		1,027	14,681
256 - FMI United Way Grants	29,165		0	29,165
263 - Sheriff's GIITEM Grant	220,000		62,067	250,000
<b>Department Total</b>	<b>\$ 5,453,732</b>	<b>\$ 0</b>	<b>\$ 4,692,924</b>	<b>\$ 5,818,537</b>
<b>Fleet:</b>				
101 - General Fund	\$ 491,863		461,438	911,486
<b>Department Total</b>	<b>\$ 491,863</b>	<b>\$ 0</b>	<b>\$ 461,438</b>	<b>\$ 911,486</b>
<b>Constable Dist. 1:</b>				
101 - General Fund	\$ 41,167		35,219	42,517
<b>Department Total</b>	<b>\$ 41,167</b>	<b>\$ 0</b>	<b>\$ 35,219</b>	<b>\$ 42,517</b>
<b>Constable Dist 2:</b>				
101 - General Fund	\$ 51,938		43,187	53,994
<b>Department Total</b>	<b>\$ 51,938</b>	<b>\$ 0</b>	<b>\$ 43,187</b>	<b>\$ 53,994</b>
<b>Airport:</b>				
101 - General Fund	\$ 17,350		4,329	18,650
237 - Airport Improvement Fund	149,240		24,325	814,542
<b>Department Total</b>	<b>\$ 166,590</b>	<b>\$ 0</b>	<b>\$ 28,654</b>	<b>\$ 833,192</b>
<b>Building &amp; Capital Outlay:</b>				
101 - General Fund	\$ 150,000		0	150,000
<b>Department Total</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>
<b>AHCCCS/ALTCS:</b>				
101 - General Fund	\$ 251,040		190,704	211,900
<b>Department Total</b>	<b>\$ 251,040</b>	<b>\$ 0</b>	<b>\$ 190,704</b>	<b>\$ 211,900</b>
<b>Public Fiduciary:</b>				
101 - General Fund	\$ 82,329		75,110	86,883
<b>Department Total</b>	<b>\$ 82,329</b>	<b>\$ 0</b>	<b>\$ 75,110</b>	<b>\$ 86,883</b>
<b>Parks &amp; Recreation:</b>				
101 - General Fund	\$ 121,139		85,722	133,581
243 - Fair Fund	301,876		249,351	352,166
244 - Racing Fund	521		0	0
<b>Department Total</b>	<b>\$ 423,536</b>	<b>\$ 0</b>	<b>\$ 335,073</b>	<b>\$ 485,747</b>
<b>Planning &amp; Zoning:</b>				
101 - General Fund	\$ 139,318		95,185	150,742
<b>Department Total</b>	<b>\$ 139,318</b>	<b>\$ 0</b>	<b>\$ 95,185</b>	<b>\$ 150,742</b>
<b>Contingency:</b>				
101 - General Fund	\$ 500,000		34,193	500,000
<b>Department Total</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 34,193</b>	<b>\$ 500,000</b>
<b>UofA Extension Service:</b>				
101 - General Fund	\$ 31,000		31,000	33,026
<b>Department Total</b>	<b>\$ 31,000</b>	<b>\$ 0</b>	<b>\$ 31,000</b>	<b>\$ 33,026</b>



**School Superintendent:**

101 - General Fund	\$ 290,151		182,443	312,079
104 - National Forest Fees Fund	454,090		396,228	396,200
113 - Detention Center Education				
119 - County Jail Education	6,000		2,122	20,000
<b>Department Total</b>	<b>\$ 750,241</b>	<b>\$ 0</b>	<b>\$ 580,793</b>	<b>\$ 728,279</b>

**Road Fund:**

220 - Road Fund	\$ 2,959,473	\$	\$ 2,464,115	\$ 3,058,477
241 - Waste Tire Program	80,000		0	25,000
<b>Department Total</b>	<b>\$ 3,039,473</b>	<b>\$ 0</b>	<b>\$ 2,464,115</b>	<b>\$ 3,083,477</b>

**Landfill:**

218 - Landfill Closure/Development	\$ 450,000		0	450,000
219 - Landfill Operations Fund	647,025		437,815	1,623,239
<b>Department Total</b>	<b>\$ 1,097,025</b>	<b>\$ 0</b>	<b>\$ 437,815</b>	<b>\$ 2,073,239</b>

**Public Health Services Dist:**

183 - Spay/Neuter Grant	6,000		0	0
222 - Public Health Services Dist	2,493,061		\$2,037,683	2,687,256
223 - Bio Terrorism Grant	188,541		85,899	188,073
226 - Wellness Program	39,797		2,431	37,756
304 - Health 5 Year Workforce				91,378
<b>Department Total</b>	<b>\$ 2,727,399</b>	<b>\$ 0</b>	<b>\$ 2,126,013</b>	<b>\$ 3,004,463</b>

**Flood Control Dist:**

240 - Flood Control District Fund	575,000		299,754	567,889
<b>Department Total</b>	<b>\$ 575,000</b>	<b>\$ 0</b>	<b>\$ 299,754</b>	<b>\$ 567,889</b>

**Probation:**

601 - Probation Services - County	300,000		211,395	300,000
602 - Probation Services - State	50,832		14,441	50,832
603 - Family Counseling	7,123		7,126	7,126
604 - Juvenile Crisis Facility				
607 - Probation Summer Youth	200		156	200
608 - Probation Urinalysis Fund	22,500		3,753	3,000
609 - Juv Crime Reduction Fund	55		0	55
610 - Juv Probation Services	5,885		6,230	5,885
611 - Adult Probation Services	85,123		84,057	85,123
612 - Juve Probation Diversion	100		0	100
613 - Drug Enforcement ARS 41				
614 - State Aid Enhancement	146,518		297,411	146,518
615 - Crime Punishment Fund	18,789		15,340	18,789
616 - Juvenile Intensive Probation	72,653		56,935	72,653
617 - Juvenile Standard Probation	61,316		73,725	61,316
618 - Diversion Consequences	7,218		6,495	7,218
619 - Adult Intensive Probation	107,053		86,839	107,053
620 - Drug Treatment Education	1,017		1,250	1,017
621 - Probation JTSF	18,823		12,579	18,823
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	100
624 - Juvenile Diversion Over \$40	50		0	50
625 - Judicial Collections Enh Fund	101,049		614	101,049
626 - JCEF Juvenile Standard				
627 - JCEF Juvenile Intensive Prob				
628 - Interstate Compact				
629 - JCEF - Intensive Prob Assist	2,580		0	2,580
632 - Probation Juvenile Transport	1,000		954	6,600
<b>Department Total</b>	<b>\$ 1,010,284</b>	<b>\$ 0</b>	<b>\$ 879,300</b>	<b>\$ 996,387</b>

**Unemployment:**

250 - Unemployment Trust Fund	40,000		0	40,000
<b>Department Total</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,000</b>

**Debt Service:**

800 - Long Term Debt	\$ 700,000	\$	\$ 381,643	700,000
<b>Department Total</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 381,643</b>	<b>\$ 700,000</b>

**Capital Projects Funds:**

802 - Capital Improvements	\$ 1,500,000	\$ (675,914)	\$ 0	2,000,000
<b>Department Total</b>	<b>\$ 1,500,000</b>	<b>\$ (675,914)</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



**Greenlee County  
Full-Time Employees and Personnel Compensation  
Fiscal year 2024**

Fund	Full-Time Equivalent (FTE) 2024	Employee Salaries and Hourly Costs 2024	Retirement Costs 2024	Healthcare Costs 2024	Other Benefit Costs 2024	Total Estimated Personnel Compensation 2024
<b>General Fund</b>	103	\$ 6,135,748	1,529,235	1,185,638	469,385	9,320,005
<b>Special Revenue Funds</b>						
Roads/Landfill Funds	18	\$ 987,852	121,407	208,585	75,571	1,393,415
Health Services Fund	16	822,281	101,058	180,142	62,905	1,166,386
Co. Attorney(Fund 140,146,161,195)	2	113,527	13,952	18,962	8,685	155,126
Probation Funds	8	445,428	54,743	56,887	34,075	591,133
Other(Ecn Dvl/Evt Cor/Casa)	3	132,242	16,253	28,443	10,116	187,054
<b>Total Special Revenue Funds</b>	47	\$ 2,501,330	\$ 307,413	\$ 493,018	\$ 191,352	\$ 3,493,114
<b>Debt Service Funds</b>						
		\$	\$	\$	\$	\$ 0
						\$ 0
<b>Total Debt Service Funds</b>	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Capital Projects Funds</b>						
		\$	\$	\$	\$	\$ 0
						\$ 0
<b>Total Capital Projects Funds</b>	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Permanent Funds</b>						
		\$	\$	\$	\$	\$ 0
						\$ 0
<b>Total Permanent Funds</b>	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Enterprise Funds</b>						
		\$	\$	\$	\$	\$ 0
						\$ 0
<b>Total Enterprise Funds</b>	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Internal Service Funds</b>						
		\$	\$	\$	\$	\$ 0
						\$ 0
<b>Total Internal Service Fund</b>	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total all Funds</b>	150	\$ 8,637,078	\$ 1,836,648	\$ 1,678,656	\$ 660,736	\$ 12,813,119