

**OFFICIAL COUNTY BUDGET FORMS**

**GREENLEE COUNTY**

**Fiscal Year 2021**

**GREENLEE COUNTY**

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**Fiscal Year 2021**

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DEBORAH K. GALE  
County Administrator  
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DAVID GOMEZ  
District 1

RON CAMPBELL  
District 2

RICHARD LUNT  
District 3

BOARD OF SUPERVISORS  
P.O. BOX 908  
253 5<sup>TH</sup> STREET  
CLIFTON, AZ 85533

## RESOLUTION FOR THE ADOPTION OF THE TENTATIVE BUDGET FISCAL YEAR 2020-2021

**WHEREAS**, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statute, (A.R.S.), the Board of Supervisors do make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Greenlee County, and

**WHEREAS**, in accordance with said chapter of said title, and following due public notice, the Board will meet on July 29, 2020, at which meeting any taxpayer is privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

**WHEREAS**, it appears that publication will be duly made as required by law, of said estimates together with a notice that the Board will meet on August 13, 20~~20~~<sup>19</sup>, at the Office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

**NOW, THEREFORE, BE IT RESOLVED**, that the said estimates of revenue and expenditures/expenses shown on the accompanying schedules as now increased, reduced or changed are hereby adopted as the tentative budget of Greenlee County for the Fiscal Year 2019-2020.

**PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS, THIS 7<sup>TH</sup> DAY OF JULY, 2020.**

APPROVED:

  
Richard Lunt, Chairman

ATTEST:

  
Derek D. Rapier, Clerk of the Board

DEREK D. RAPIER  
County Administrator  
Clerk of the Board  
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CLIFTON, AZ 85533

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## RESOLUTION 20-07-01

### RESOLUTION OF THE BOARD OF DIRECTORS OF THE GREENLEE COUNTY PUBLIC HEALTH SERVICES DISTRICT REGARDING THE FY 20-21 TAX LEVY AND RATE

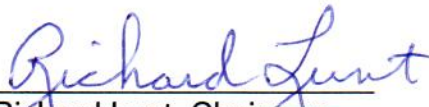
WHEREAS, pursuant to A.R.S. 48-5802, the Greenlee County Board of Supervisors did unanimously approve the formation of the Greenlee County Public Health Services District effective July 1, 2006; and

WHEREAS, pursuant to A.R.S. 48-5805, the Board of Directors of the Greenlee County Public Health Services District may levy a secondary property tax for the public health services district; and

WHEREAS, the Board of Directors have adopted the FY 20-21 budget for the Greenlee County Public Health Services District in the amount of \$2,429,223 which includes the need for a levy of \$1,127,334 in secondary property taxes for the district; and

WHEREAS, the Board of Directors, by this resolution, certifies to the Greenlee County Board of Supervisors that a levy of \$1,127,334 is needed to cover the cost of operations of the Greenlee County Public Health Services District for the period from July 1, 2020 through June 30, 2021. The property tax necessary to acquire the \$1,127,334 is \$.2185 per \$100 of assessed valuation. The balance of the revenues needed for operations will be derived from state and federal grants, carry forward amounts, and the maintenance of effort requirement pursuant to A.R.S. 48-5804.C.2.

PASSED AND ADOPTED THIS 7<sup>th</sup> DAY OF JULY, 2020 AT CLIFTON, ARIZONA.

APPROVED:   
Richard Lunt, Chairman  
Public Health Services District

ATTEST:   
Derek D. Rapier  
Clerk of the Board

## COUNTY FLOOD CONTROL DISTRICT CERTIFICATION

Pursuant to A.R.S. 48-3620, the Greenlee County Flood Control District hereby certifies that the sum of Thirty-nine Thousand One Hundred Thirty-Nine dollars (\$39,139) is needed for the period from July 1, 2020 to June 30, 2021, as operating expenses (including regulatory functions) for the Greenlee County Flood Control District.

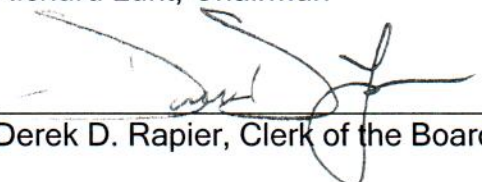
Also pursuant to A.R.S. 48-3620, the Greenlee County Flood Control District hereby certifies that the sum of Seventy-Five Thousand dollars (\$75,000) is needed for the period from July 1, 2020 to June 30, 2021 to acquire, construct, maintain, operate, extend, repair or otherwise improve any or all flood control works or improvements in any flood control district zone, including acquiring rights-of-way.

The District further certifies that the aggregate taxes levied by the District for operating expenses and regulatory functions does not exceed 20 percent of the county primary property tax rate exclusive of the county equalization assistance for education rate or fifty cents per one hundred dollars of assessed valuation, whichever is greater. Also, the District certifies that the aggregate taxes levied on property in a particular zone of the District for purposes of acquiring, constructing, maintaining, operating, extending, repairing, or otherwise improving any or all flood control works or improvements in that zone, including acquiring rights of way, when added to the aggregate taxes, if any, levied by the District for operating expenses and regulatory functions, does not exceed 20 percent of the county primary tax rate exclusive of the county equalization assistance for education rate or fifty cents per one hundred dollars of assessed valuation, whichever is greater.

Approved this 7th day of July, 2020.

Greenlee County Flood Control District Board of Directors

  
\_\_\_\_\_  
Richard Lunt, Chairman

  
\_\_\_\_\_  
Derek D. Rapier, Clerk of the Board

**GREENLEE COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2021**

Fiscal Year	S c h	FUNDS							Enterprise Funds Available	Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds		
2020	E 1	14,557,661	9,549,849	700,000	1,500,000				26,307,510	
2020	E 2	12,659,071	7,433,033	335,246	259,045				20,686,395	
2021	3	8,292,635	5,772,087		2,644,136				16,708,858	
2021	B 4	3,307,191							3,307,191	
2021	B 5		1,241,473						1,241,473	
2021	C 6	10,673,907	5,128,312						15,802,219	
2021	D 7									
2021	D 8									
2021	D 9	1,875,000	1,490,592	700,000					4,065,592	
2021	D 10	3,765,592	300,000						4,065,592	
2021	11									
2021		2,000,000							2,000,000	
LESS:										
		4,000,000							4,000,000	
2021	12	14,383,141	13,332,464	700,000	2,644,136				31,059,740	
2021	E 13	14,383,141	9,644,216	700,000	1,000,000				25,727,357	

	2020	2021
\$	26,307,510	\$ 25,727,357
	26,307,510	25,727,357
	12,263,509	11,605,825
\$	14,044,001	\$ 14,121,532
\$	14,044,001	\$ 14,121,532

**EXPENDITURE LIMITATION COMPARISON**

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC expenditure limitation

\* 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 2021**

	<u>2020</u>	<u>2021</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>4,979,938</u>	\$ <u>5,263,645</u>
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. Primary property taxes</b>	\$ <u>3,191,565</u>	\$ <u>3,307,191</u>
<b>B. Secondary property taxes</b>		
General Fund - Override election	\$ _____	\$ _____
Public Health Services Dist.	<u>1,088,083</u>	<u>1,127,334</u>
County Flood Control Dist.	<u>113,655</u>	<u>114,139</u>
Total secondary property taxes	\$ <u>1,201,738</u>	\$ <u>1,241,473</u>
<b>C. Total property tax levy amounts</b>	\$ <u>4,393,303</u>	\$ <u>4,548,664</u>
4. Property taxes collected*		
<b>A. Primary property taxes</b>		
(1) <b>Current</b> year's levy	\$ <u>3,186,628</u>	
(2) Prior years' levies	<u>6,008</u>	
(3) Total primary property taxes	\$ <u>3,192,636</u>	
<b>B. Secondary property taxes</b>		
(1) <b>Current</b> year's levy	\$ <u>1,197,362</u>	
(2) Prior years' levies	<u>3,663</u>	
(3) Total secondary property taxes	\$ <u>1,201,024</u>	
<b>C. Total property taxes collected</b>	\$ <u>4,393,660</u>	
5. Property tax rates		
<b>A. County tax rate</b>		
(1) Primary property tax rate	<u>0.7333</u>	<u>0.6410</u>
(2) Secondary property tax rate		
General Fund - Override election	_____	_____
Public Health Services Dist.	<u>0.2500</u>	<u>0.2185</u>
County Flood Control Dist.	<u>0.2500</u>	<u>0.2149</u>
(3) Total county tax rate	<u>1.2333</u>	<u>1.0744</u>
<b>B. Special assessment district tax rates</b>		
Secondary property tax rates	_____	_____
	_____	_____
	_____	_____
	_____	_____

\* 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.

## 2020 LEVY LIMIT WORKSHEET

<b>GREENLEE COUNTY</b>
------------------------

MAXIMUM LEVY	2019
A.1. Maximum Allowable Primary Tax Levy	\$4,979,938
A.2. A.1 multiplied by 1.02	\$5,079,537

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2020
B.1. Centrally Assessed	\$465,971,851
B.2. Locally Assessed Real Property	\$17,140,280
B.3. Locally Assessed Personal Property	\$14,772,143
B.4. Total Assessed Value (B.1 through B.3)	\$497,884,274
B.5. B.4. divided by 100	\$4,978,843

CURRENT YEAR NET ASSESSED VALUES	2020
C.1. Centrally Assessed	\$483,839,780
C.2. Locally Assessed Real Property	\$17,330,524
C.3. Locally Assessed Personal Property	\$14,772,143
C.4. Total Assessed Value (C.1 through C.3)	<b>\$515,942,447</b>
C.5. C.4. divided by 100	\$5,159,424

LEVY LIMIT CALCULATION	2020
D.1. LINE A.2	\$5,079,537
D.2. LINE B.5	\$4,978,843
<b>D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)</b>	<b>1.0202</b>
D.4. LINE C.5	\$5,159,424
<b>D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT</b>	<b>\$5,263,645</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>\$5,263,645</b>

<i>2020 New Construction</i>	\$18,058,173
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<i>Prior year actual levy (from line F.1 of the 2019 worksheet)</i>	\$3,191,565
<i>Divided by current values excluding new construction per line B.5</i>	\$4,978,843
<b>Truth in Taxation Rate</b>	<b>0.6410</b>

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. If the proposed levy, excluding new construction, is equal to 15% or more, the motion to levy the increase must be approved by a unanimous roll call vote. (see A.R.S. § 42-17107)



Enter data in yellow-shaded cells only.

Calculated data in tan should be used in published notice.

Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

## Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$	3,191,565
Net assessed valuation: (line C.4. from current year's worksheet)	\$	515,942,447
Value of new construction:	\$	18,058,173
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$	497,884,274
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$	0.6410
Growth in property tax levy capacity associated with new construction:	\$	115,753
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$	3,307,191
Proposed primary property tax levy:	\$	3,307,191
Proposed increase in primary property tax levy, exclusive of new construction	\$	-
Proposed percentage increase in primary property tax levy:		0.00%
Proposed primary property tax rate:	\$	0.6410
Proposed increase in primary property tax rate:	\$	(0.0000)
Proposed primary property tax levy on a home valued at \$100,000	\$	64.10
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$	64.10
Proposed primary property tax levy increase on a home valued at \$100,000:	\$	(0.00)

**2020 TRUTH IN TAXATION WORKSHEET**

<b>GREENLEE COUNTY PUBLIC HEALTH SERVICES DISTRICT</b>
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CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2020
Centrally Assessed	\$465,971,851
Locally Assessed Real Property	\$17,140,280
Locally Assessed Personal Property	\$14,772,143
Total Assessed Value	\$497,884,274
Total Assessed Value divided by 100	\$4,978,843

CURRENT YEAR NET ASSESSED VALUES	2020
Centrally Assessed	\$483,839,780
Locally Assessed Real Property	\$17,330,524
Locally Assessed Personal Property	\$14,772,143
Total Assessed Value	<b>\$515,942,447</b>
Total Assessed Value divided by 100	\$5,159,424

<i>2020 New Construction</i>	\$18,058,173
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<i>Prior year actual levy</i>	\$1,088,083
<i>Divided by current values excluding new construction ÷ 100</i>	\$4,978,843
<b><i>Truth in Taxation Rate</i></b>	<b>0.2185</b>

<i>Maximum Tax Rate per § 48-5805</i>	0.2500
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If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254 )

Enter data in yellow-shaded cells only.

Calculated data in tan should be used in published notice.

Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).

## Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$	1,088,083
Net assessed valuation: (line C.4. from current year's worksheet)	\$	515,942,447
Value of new construction:	\$	18,058,173
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$	497,884,274
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$	0.2185
Growth in property tax levy capacity associated with new construction:	\$	39,457
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$	1,127,334
Proposed primary property tax levy:	\$	1,127,334
Proposed increase in primary property tax levy, exclusive of new construction	\$	-
Proposed percentage increase in primary property tax levy:		0.00%
Proposed primary property tax rate:	\$	0.2185
Proposed increase in primary property tax rate:	\$	(0.0000)
Proposed primary property tax levy on a home valued at \$100,000	\$	21.85
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$	21.85
Proposed primary property tax levy increase on a home valued at \$100,000:	\$	(0.00)

**2020 TRUTH IN TAXATION WORKSHEET**

<b>GREENLEE COUNTY FLOOD CONTROL DISTRICT</b>
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<b>CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR</b>	<b>2020</b>
Centrally Assessed	\$35,743,551
Locally Assessed Real Property	\$17,140,280
Total Assessed Value	\$52,883,831
Total Assessed Value divided by 100	\$528,838

<b>CURRENT YEAR NET ASSESSED VALUES</b>	<b>2020</b>
Centrally Assessed	\$35,782,311
Locally Assessed Real Property	\$17,330,524
Total Assessed Value	<b>\$53,112,835</b>
Total Assessed Value divided by 100	\$531,128

<i>2020 New Construction</i>	<b>\$229,004</b>
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<i>Prior year actual levy</i>	\$113,655
<i>Divided by current values excluding new construction ÷ 100</i>	\$528,838
<b><i>Truth in Taxation Rate</i></b>	<b>0.2149</b>

If the proposed tax rate is greater than the Truth in Taxation Rate noted above, a truth in taxation hearing must be held. (see A.R.S. § 48-254 )

*Enter data in yellow-shaded cells only.*

*Calculated data in tan should be used in published notice.*

*Reference updated language for published notice per Chapter 198 (HB 2286, Laws 2017).*

## Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$	113,665
Net assessed valuation: (line C.4. from current year's worksheet)	\$	53,112,835
Value of new construction:	\$	229,004
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$	52,883,831
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$	0.2149
Growth in property tax levy capacity associated with new construction:	\$	492
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$	114,139
Proposed primary property tax levy:	\$	114,139
Proposed increase in primary property tax levy, exclusive of new construction	\$	-
Proposed percentage increase in primary property tax levy:		0.00%
Proposed primary property tax rate:	\$	0.2149
Proposed increase in primary property tax rate:	\$	(0.0000)
Proposed primary property tax levy on a home valued at \$100,000	\$	21.49
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$	21.49
Proposed primary property tax levy increase on a home valued at \$100,000:	\$	(0.00)

**GREENLEE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Delinquent, Tax, Interest, & Fees	\$ 20,000	\$ 25,162	\$ 20,000
Auto Lieu Tax (VLT)	440,994	425,995	360,900
1/2 Cent Sales Tax	1,400,000	1,486,299	1,100,000
State Shared Sales Tax	5,600,000	5,252,073	4,480,000
Payment-in-lieu Tax (PILT)	1,025,779	1,007,833	1,023,600
<b>Licenses and permits</b>			
Planning and Zoning Permits	2,000	1,610	2,000
260 - Guthrie Tower Lease	37,440	41,227	41,227
Liquor License Fees	1,500	0	1,000
<b>Intergovernmental</b>			
Emergency Services	102,882	102,880	102,880
J. P. Salary Assistance	30,000	0	
Sample Ballot Reimbursement	1,500		1,500
State Community College Tuition Subsidy	574,500	574,500	574,500
Prisoner Room & Board	5,000	4,173	4,750
Duncan Law Enforcement IGA	72,000	55,000	72,000
Lottery Funds	550,000	550,050	550,000
Az Juvenile Corrections Off-set			
EORP Off-set	250,000	250,000	250,000
Election Charges	3,000	0	3,000
<b>Total Intergovernmental</b>			
<b>Charges for services</b>			
Recorder Fees	12,000	35,004	12,000
Superior Court Fees	13,000	12,007	13,000
Sheriff Fees	12,000	9,201	10,000
Constable Fees	2,000	1,280	1,500
Public Fiduciary Fees	2,000	0	500
Justice Court Fees	3,500	2,649	2,800
Public Copies	7,500	7,848	7,500
Assessor Data/Map Fees	3,000	1,967	
Restitution	500	0	500
103 - ARS 11-644 Fund			
Indigent Attorney Services	10,000	12,051	10,000
Forfeits	1,000	1,561	1,000
126 - County Attorney Diversion Program	2,000	4,446	2,000
157 - Drug Free Schools			
158 - Residential Treatment			
161 - Attorney Cost of Prosecution Fund	5,000	16,741	12,000
162 - Superior Court Cost of Prosecution Fund	3,000	8,617	7,500
163 - J. P. 1 Cost of Prosecution Fund	1,500	5,519	4,250
164 - J. P. 2 Cost of Prosecution Fund	1,500	2,880	2,500
<b>Fines and forfeits</b>			
Justice Court Fines	95,000	68,191	72,000
Superior Court Fines	12,000	13,670	12,000

**GREENLEE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
608 - Probation Urinalysis Fees	4,000	3,437	3,500
<b>Investments</b>			
Interest Earnings	12,000	31,001	12,000
<b>Rents, royalties, and commissions</b>			
<b>Contributions</b>			
Voluntary contributions			
151 - DARE Program			
192 - Sheriff's Volunteer Program			
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
<b>Miscellaneous</b>			
Auction Proceeds			
Miscellaneous Reimbursement	50,000	34,273	50,000
Miscellaneous Revenues	50,000	30,661	50,000
209 - ASRS Cobra Payments			
225 - Economic Development Fund			
250 - Unemployment Trust Fund			
601 - Probation Services - County	1,000		
<b>Total General Fund</b>	<b>\$ 12,220,095</b>	<b>\$ 11,879,806</b>	<b>\$ 10,673,907</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was

**GREENLEE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>SPECIAL REVENUE FUNDS</b>			
<b>List Fund:</b>			
220 - Road Fund	\$ 1,269,101	\$ 1,285,850	\$ 1,059,800
222 - Public Health Services District	737,310	579,582	737,311
104 - National Forest Fees Fund	724,677	669,633	636,151
108 - Recorder's Surcharge Fund	2,000	5,436	3,000
109- Treasurer's Taxpayer Information Fund	1,000	1,650	1,000
110 - Child Support & Visitation Fund	1,400	1,339	1,400
112 - Probate Court Fund			
113 - Detention Center Education			
114 - FTG/Indigent Defense			
115 - Fill the Gap			
118 - Child Support Enforcement Fund	7,500	132	7,500
119 - County Jail Education Fund	14,000	14,400	14,000
122 - Spousal Maintenance Fund	300	328	300
129 - Superior Court Clerk Document Fund	2,000	2,072	2,000
130 - Law Library	4,500	4,565	4,500
133 - Crime Victim Compensation Fund	19,410	3,359	25,000
136 - Superior Court Clerk Time Payment Fees	2,500	2,667	2,500
137 - J. P. 1 Time Payment Fees	2,500	1,995	2,000
138 - J. P. 2 Time Payment Fees	2,000	1,230	1,500
139 - CASA Advocate Program	15,129	15,382	15,340
140 - County Attorney Enhancement Fund	103,000	102,011	100,000
141 - County Attorney BCDPP Fund			
142 - RICO Fund	1,000		500
143 - County Attorney Fill the Gap Fund	1,000	931	1,000
145 - ACJC State Victim Assistance			
146 - Victim's Rights & Assistance	7,064	7,100	7,709
150 - Jail Enhancement Fund	150,000	118,392	150,000
152 - Sheriff's ACJC Drug Grant	32,000	7,219	14,850
156 - Child EDU Fund	750	998	900
159 - Visitation Monitor Fund	2,000	2,711	2,500
160 - Court Improvement Fund	7,208	7,208	7,208
167 - Governor's Office of Highway Safety Fund	26,000	26,331	19,686
169 - State Library Grant	25,000	25,000	25,000
171 - 4-D Case Processing	300	2,443	300
172 - BJA Bullet Proof Vest Grant	8,255	3,285	8,200
173 - SCAAP Program	1,837	8,305	4,000
177 - J. P. 1 Fill the Gap Fund			
178 - J. P. 2 Fill the Gap Fund			
179 - Restitution CVC	500	535	500
181 - AZPOST Firearms Range Grant			
182 - Federal Voter Registration Grant (HAVA)			
183 - Spay/Neuter Grant	3,500	10,000	3,500
185 - Search and Rescue Fund			
186 - Sheriff Federal Stone Garden Grant	40,000	33,239	60,000
187 - HURF to Sheriff Fund			
190 - Fair/Legal Employmen Act Fund			
193 - Sheriff's Federal Stone Garden (Equipment)	145,000		
195 - Drug, Gang, and Violent Crimes Grant	25,000	23,499	25,000
196 - LSTA Library Grant	41,000	36,400	60,153
198 - APAAC Technology Fund			
200 - DOJ Homeland Security Fund		85,316	
206 - HMEP Grant			
210 - Sheriff's Fair/Legal Employment Act Fund			
218 - Landfill Closure/Development Fund			
219 - Landfill Operations Fund	400,000	484,890	400,000
223 - BioTerrorism Fund	236,707	181,072	182,949



**GREENLEE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
226 - Wellnes Program	4,500	5,390	4,500
231 - Graham/Greenlee Field Trainer Grant			
232 - IV-D DES Fund	500		
233 - Court Security Improvement Grant		2,619	
237 - Airport Improvement Fund		76,413	
239 - Flood Disaster Fund			
240 - Flood Control District			
241 - Waste Tire Program	15,000	16,627	15,000
243 - Fair Fund	150,000	129,456	122,297
244 - Racing Fund			
245 - Sheriff's Impound Fees	5,000	2,700	2,500
247 - Emergency Food/Shelter Progam (FEMA)			
249 - ECO State Land Grant			
256 - FM United Way Grant		326,883	
257 - GOHS Selective Traffic Enforcement Grant			
258 - Clerks Emancipation Admin Fees			
261 - 100 Club of Arizona			
262 - Sheriff Crime Watch			
263 - Sheriff's GITEM Grant		100,000	100,000
264 - Attorney - Forensic Investigations		875	
266 - Pre-Trial Intervention Fund			26,243
267 - 4-D Superior Court Clerk Fund			
269 - LSTA Library Grant		2,895	
602 - Probation Services-State	47,217	50,553	48,000
603 - Family Counseling	5,686	5,686	5,686
604 - Juvenile Crisis Facility			
607 - Probation Summer Youth			
609 - Juvenile Crime Reduction Fund			
610 - Juvenile Probation Services Fees	6,000	3,802	5,000
611 - Adult Probation Services Fees	35,000	47,557	35,000
612 - Juvenile Probation Diversion Fees			
613 - Drug Enforement ARS 41			
614 - State Aid Enhancement ARS 12	115,614	96,759	110,000
615 - Community Punishment Program	22,005	29,790	22,500
616 - Juvenile Intensive Probation Supervision	76,578	76,578	76,578
617 - Juvenile Standard Probation	54,932	56,228	55,000
618 - Diversion Consequences	12,609	6,402	7,400
619 - Adult Intensive Probation Supervision	152,401	70,218	135,000
620 - Drug Treatment Education	3,118	3,118	3,118
621 - Probation JTSF	48,013	38,359	41,000
622 - Adult Probation Additional Supervision	500	682	500
623 - Juvenile Probation Additional Supervision	1,000	1,417	1,000
624 - Juvenile Diversion Over \$40	50		50
625 - Judicial Collections Enhancement FUND	148,097	148,097	148,097
626 - JCEF Juvenile Standard			
627 - JCEF Juvenile Intensive Probation			
628 - Interstate Compact			
629 - Judicial Collections - IPS Assistance	2,323	2,323	2,323
632 - Probation Juvenile Transport			
275 CARES Act Allocation			574,263
<b>Total</b>	\$ 4,968,591	\$ 5,057,932	\$ 5,128,312
<b>List Fund:</b>			
	\$	\$	\$
<b>Total</b>	\$	\$	\$

**GREENLEE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>List Fund:</b>			
_____	\$ _____	\$ _____	\$ _____
_____			
<b>Total</b>	\$ _____	\$ _____	\$ _____
<b>Total Special Revenue Funds</b>	\$ 4,968,591	\$ 5,057,932	\$ 5,128,312
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund _____	\$ _____	\$ _____	\$ _____
_____			
<b>Total Debt Service Funds</b>	\$ _____	\$ _____	\$ _____
<b>CAPITAL PROJECTS FUNDS</b>			
Capital Improvement Projects _____	\$ _____	\$ _____	\$ _____
_____			
<b>Total Capital Projects Funds</b>	\$ _____	\$ _____	\$ _____
<b>PERMANENT FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____			
<b>Total Permanent Funds</b>	\$ _____	\$ _____	\$ _____
<b>ENTERPRISE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____			
<b>Total Enterprise Funds</b>	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ <u>17,188,686</u>	\$ <u>16,937,738</u>	\$ <u>15,802,219</u>

\* 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 2021**

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
<b>GENERAL FUND</b>				
101 - General Fund	\$	\$	\$ 1,800,000	\$ 75,000
199 - FMI Donation Fund				1,800,000
130 - Law Library Fund				5,000
139 - CASA Advocacy Fund				15,000
152 - Sheriff's ACJC Grant				7,600
172 - BJA Bullet Proof Vest Grant				8,000
195 - Drug, Gang, & Violent Crime Grant				8,570
218 - Landfill Closure/Development Fund				0
219 - Landfill Operations Fund				120,000
220 - Road Fund				400,000
222 - Public Health Services District				356,000
225 - Economic Development Fund				149,000
243 - Fair Fund				120,000
601 - Probation General Services Fund			75,000	
603 - Family Counseling Fund				1,422
800 - Debt Service				700,000
802 - Capital Improvements Fund				0
<b>Total General Fund</b>	\$	\$	\$ 1,875,000	\$ 3,765,592
<b>SPECIAL REVENUE FUNDS</b>				
104 - National Forest Fees Fund	\$	\$	\$	\$ 300,000
139 - CASA Advocacy Fund			15,000	
130 - Law Library Fund			5,000	
152 - Sheriff's ACJC Drug Grant			7,600	
172 - BJA Bullet Proof Vest Grant			8,000	
195 - Drug, Gang, Violent Crime Grant			8,570	
218 - Landfill Closure/Development Fund				
219 - Landfill Operations Fund			120,000	
220 - Road Fund			700,000	
222 - Public Health Services District			356,000	
225 - Economic Development Fund			149,000	
241 - Waste Tire Fund				
243 - Fair Fund			120,000	
603 - Family Counseling Fund			1,422	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,490,592	\$ 300,000
<b>DEBT SERVICE FUNDS</b>				
800 - Debt Service Fund	\$	\$	\$ 700,000	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 700,000	\$
<b>CAPITAL PROJECTS FUNDS</b>				
802 - Capital Improvements Fund	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				

**GREENLEE COUNTY**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal Year 2021**

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<b>Total Permanent Funds</b>	\$ _____	\$ _____	\$ _____	\$ _____
<b>ENTERPRISE FUNDS</b>				
\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
<b>Total Enterprise Funds</b>	\$ _____	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ _____	\$ _____	\$ 4,065,592	\$ 4,065,592

**GREENLEE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2021**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
<b>GENERAL FUND</b>				
001 - Assessor	\$ 461,992	\$	\$ 447,996	\$ 456,240
002 - Attorney	577,051		539,685	551,021
003 - Board of Supervisors	572,747		511,406	553,531
004 - Elections	124,660		76,475	125,518
005 - Grounds and Maintenance	599,241		635,295	572,716
006 - Emergency Services	205,759		221,409	205,759
007 - Justice of the Peace #1	239,721		197,389	223,185
008 - County Administrator	529,412		457,499	466,880
009 - Justice of the Peace #2	242,871		235,609	221,519
010 - Recorder	257,902		245,872	258,247
011 - Voter Registration	23,000		11,591	21,500
012 - Superior Court Judge	615,468		580,461	609,800
013 - Superior Court Clerk	343,320		312,248	317,769
014 - Treasurer	278,620		265,892	274,391
015 - Information Systems	999,829		887,714	1,165,644
016 - General Services	1,774,440		1,492,349	1,521,717
018 - County Library	35,088		32,380	35,191
019 - Sheriff	4,390,018		3,987,094	4,492,883
020 - Fleet	383,226		447,064	398,718
026 - Constable #1	37,247		35,821	39,306
027 - Constable #2	45,718		42,492	45,555
038 - Airport	16,950		4,118	16,950
039 - Building/Capital Outlay	200,000			100,000
073 - AHCCCS/ALTCS	216,900		216,900	216,900
075 - Public Fiduciary	73,185		67,161	72,329
081 - Parks & Recreation	98,733		71,162	95,243
083 - Planning and Zoning	61,500		22,341	61,500
085 - Contingency	100,000			200,000
090 - U of A Extension Service	27,582		27,581	27,582
091 - School Superintendent	282,602		276,867	282,008
103 - ARS 11-644 Fund				
126 - Attorney Diversion Program	29,500		5,506	26,869
157 - Drug Free Schools	20			21
158 - Residential Treatment	50			52
161 - Attorney Cost of Prosecution	30,000		15,267	48,698
162 - Sup Court Cost Prosecution	7,500		2,399	10,000
163 - J P 1 Cost of Prosecution	20,825		1,791	28,839
164 - J P 2 Cost of Prosecution	10,492		1,791	14,079
192 - Sheriff's Volunteer Program	1,242			1,255
199 - FMI Donation Fund				
225 - Economic Development Fund	210,000		165,559	189,413
250 - Unemployment Trust Fund	40,000			40,000
260 - Guthrie Tower Lease	50,000		4,803	50,000
601 - Probation Services - County	300,000		109,356	300,000
608 - Probation Urinalysis Fund	43,250		2,729	44,312
<b>Total General Fund</b>	<b>\$ 14,557,661</b>	<b>\$</b>	<b>\$ 12,659,071</b>	<b>\$ 14,383,141</b>
<b>SPECIAL REVENUE FUNDS</b>				
220 - Road Fund	\$ 2,498,330	\$	\$ 1,988,770	\$ 2,436,059
222 - Public Health Services Dist	2,428,841		2,028,334	2,429,223
104 - National Forest Fes Fund	400,000		369,633	336,151

108 - Recorders Surcharge Fund	46,900		11,695	38,205
109 - Treasurers Taxpayer Info	9,700			10,466
110 - Child Support & Visitation	22,900			24,400
112 - Probate Court Fund	143			143
113 - Detention Center Education	15,000			
114 - Sup Court Ind Defense FTG	17,900			22,480
115 - Sup Court FTG	18,105			22,880
118 - Child Support Enforcement	7,500		2,261	7,500
119 - County Jail Education	14,000		11,333	14,000
122 - Spousal Maintenance Fee	6,300			6,300
129 - Sup Court Clerk Document	26,200			28,200
130 - Law Library	9,500		17,612	9,500
133 - Crime Victim Compensation	31,170		1,275	25,000
136 - Superior Court Clerk TPF	14,500			17,500
137 - J. P. 1 Time Payment Fee	31,500			31,690
138 - J. P. 2 Time Payment Fee	29,000			28,500
139 - CASA Advocacy Program	30,130		30,294	28,949
140 - County Attorney Enhancement	150,000		109,517	175,000
141 - Attorney BCDPP Fund	2,900		28	2,900
142 - RICO Fund	15,300		2,000	13,000
143 - Attorney Fill the Gap	24,800		3,805	22,500
145 - ACJC State Victim Assist				
146 - Victims Rights & Assistance	9,709		6,741	7,709
150 - Jail Enhancement	150,000		65,010	150,000
152 - Sheriff's ACJC Drug Grant	32,000		14,997	14,850
156 - Child EDU Fund	6,875		919	7,200
159 - Visitation Monitor	2,000		3,727	2,729
160 - Court Improvement	7,208		3,650	7,208
167 - Gov Office of Highway Safety	26,000		21,208	19,686
169 - State Library Grant	25,000		24,549	25,000
171 - 4-D Case Processing Fund	300			300
172 - BJA Bullet Proof Vest Grant	16,650			22,053
173 - SCAAP Fund	16,000			26,645
177 - J P #1 Fill the Gap Fund	28,480		2,636	30,919
178 - J P #2 Fill the Gap Fund	29,700		2,835	31,041
179 - Restitution CVC	11,400		2,919	10,056
181 - AZPOST Firearms Range	5,250			5,250
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	3,500		4,850	5,150
185 - Search/ Rescue Fund	460			460
186 - Fed Sheriff Stone Garden	40,000		27,770	60,000
187 - HURF to Sheriff Fund	680			680
190 - Fair/Legal Employment Act	8,100			8,190
193 - Stone Garden Equipment	145,000		41,075	58,433
195 - Drug, Gang, Violent Crime	34,125		39,006	44,355
196 - LSTA Library Grant	30,000		35,123	60,153
198 - APAAC Technology Fund	52		52	0
200 - DOJ Homeland Security			85,316	
206 - HMEP Grant				
210 - Sheriff Fair/Legal Employ	850			850
218 - Landfill Closure/Development	400,000		389,096	250,000
219 - Landfill Operations Fund	520,000		484,890	550,993
223 - Bio Terrorism Grant	186,263		174,160	227,375
226 - Wellness Program	37,500		1,489	37,500
231 - Greenlee Field Trainer				
232 - IV-D DES Fund	500			
233 - Court Security Impt Grant			927	1,000
237 - Airport Improvement Fund	100,000		112,412	92,957
239 - Flood Disaster Fund				
240 - Flood Control District Fund	300,000		32,836	150,000
241 - Waste Tire Program	81,500			75,000
243 - Fair Fund	270,000		294,460	242,297
244 - Racing Fund	24,800		1,669	28,872
245 - Sheriff's Impound Fee Fund	11,600			13,000
247 - Emergency Food/Shelter				

249 - ECO State Land Grant				
256 - FMI United Way Grant	80,800		277,244	50,000
258 - Clerks Emancipation Fund	43			43
261 - 100 Club of Arizona				
262 - Crime Watch				
263 - Sheriff's GIITEM Grant	116,900		58,942	100,000
264 - Attorney Forensic Investigation				
266 - Pre-Trial Intervention Fund	25,869			26,249
267 - 4-D Clerk Fund	1,955			1,955
269 - LSTA Library Grant			2,895	
602 - Probation Services - State	47,217		50,414	48,214
603 - Family Counseling	7,108		7,108	7,111
604 - Juvenile Crisis Facility	11,303			11,496
607 - Probation Summer Youth	3,800		100	3,681
609 - Juv Crime Reduction Fund	50			55
610 - Juv Probation Services	37,000		6,987	21,519
611 - Adult Probation Services	105,000		82,616	126,261
612 - Juve Probation Diversion	3,400			4,457
613 - Drug Enforcement ARS 41				
614 - State Aid Enhancement	115,614		229,711	120,631
615 - Crime Punishment Fund	22,005		22,962	20,383
616 - Juvenile Intensive Probation	76,578		63,919	72,336
617 - Juvenile Standard Probation	54,932		56,513	54,932
618 - Diversion Consequences	12,609		6,477	13,017
619 - Adult Intenive Probation	146,289		70,877	146,028
620 - Drug Treatment Education	3,118			2,033
621 - Probation JTSF	48,013		20,644	48,150
622 - Adult Prob Additional Sup	51,500			50,189
623 - Juvenile Additional Supervision	5,400			6,022
624 - Juvenile Diversion Over \$40	925			804
625 - Judicial Collections Enh Fund	148,097		15,119	124,326
626 - JCEF Juvenile Standard	50			
627 - JCEF Juvenile Intensive Prob	30			34
628 - Interstate Compact				
629 - JCEF - Intensive Prob Assist	2,323		274	2,323
632 - Probation Juvenile Transport	9,800		9,352	9,247
275 CARES Act				574,263
<b>Total Special Revenue Funds</b>	<b>\$ 9,549,849</b>	<b>\$</b>	<b>\$ 7,433,033</b>	<b>\$ 9,644,216</b>
<b>DEBT SERVICE FUNDS</b>				
800 - Long Term Debt	\$ 700,000	\$	\$ 335,246	\$ 700,000
				0
<b>Total Debt Service Funds</b>	<b>\$ 700,000</b>	<b>\$</b>	<b>\$ 335,246</b>	<b>\$ 700,000</b>
<b>CAPITAL PROJECTS FUNDS</b>				
802 - Capital Improvements	\$ 1,500,000	\$	\$ 259,045	\$ 1,000,000
<b>Total Capital Projects Funds</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$ 259,045</b>	<b>\$ 1,000,000</b>
<b>PERMANENT FUNDS</b>				
Contingency	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Contingency	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 26,307,510</b>	<b>\$</b>	<b>\$ 20,686,395</b>	<b>\$ 25,727,357</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget





**GREENLEE COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2020</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2021</b>
<b>Assessor:</b>				
101-General Fund	\$ 461,992	\$	\$ 447,996	456,240
107-Assessor Prop Info Fund				
<b>Department Total</b>	<b>\$ 461,992</b>	<b>\$</b>	<b>\$ 447,996</b>	<b>\$ 456,240</b>
<b>Attorney:</b>				
101-General Fund	\$ 577,051	\$	\$ 539,685	551,021
126-Co Attorney Diversion Prog	29,500		5,506	26,869
133-State Crime Victim Comp	31,170		1,275	25,000
140-Co Attorney Enhancement	150,000		109,517	175,000
141-Co Attorney BCDPP Fund	2,900		28	2,900
142-County RICO Fund	15,300		2,000	13,000
143-Attorney FTG	24,800		3,805	22,500
198 - APAAC Technology Fund	52			
146-Victims Rights & Assist	9,709		6,741	7,709
161-Attorney Cost of Prosecution	30,000		15,267	48,698
179-Resitution/CVC	11,400		2,919	10,056
190-Fair/Legal Emp Act	8,100			8,190
266-Pre-Trial Intervention Funding	25,869			26,249
195-Drug, Gang & Violent Crime	34,125		39,006	44,355
<b>Department Total</b>	<b>\$ 949,976</b>	<b>\$</b>	<b>\$ 725,749</b>	<b>\$ 961,547</b>
<b>Board of Supervisors:</b>				
101-General Fund	\$ 572,747	\$	\$ 511,406	553,531
225-Economic Development	210,000		165,559	189,413
249-ECO State Land Grant				
275-CARES Act Governor's Allocation				574,263
<b>Department Total</b>	<b>\$ 782,747</b>	<b>\$</b>	<b>\$ 676,965</b>	<b>\$ 1,317,207</b>
<b>Elections:</b>				
101-General Fund	\$ 124,660	\$	\$ 76,475	125,518
<b>Department Total</b>	<b>\$ 124,660</b>	<b>\$</b>	<b>\$ 76,475</b>	<b>\$ 125,518</b>
<b>Grounds &amp; Maintenance:</b>				
<b>Department Total</b>	<b>\$ 599,241</b>	<b>\$</b>	<b>\$ 635,295</b>	<b>572,716</b>
	<b>\$ 599,241</b>	<b>\$</b>	<b>\$ 635,295</b>	<b>\$ 572,716</b>
<b>Emergency Services:</b>				
101-General Fund	205,759		221,409	205,759
239-Flood Disaster				
<b>Department Total</b>	<b>\$ 205,759</b>	<b>\$</b>	<b>\$ 221,409</b>	<b>\$ 205,759</b>
<b>Justice of the Peace Dist 1:</b>				
101-General Fund	\$ 239,721	\$	\$ 197,389	223,185
137-JP District 1 TPF	31,500			31,690
163-JP 1 Cost of Prosecution	20,825		1,791	28,839
177-Fill the Gap JP 1	28,480		2,636	30,919
<b>Department Total</b>	<b>\$ 320,526</b>	<b>\$</b>	<b>\$ 201,816</b>	<b>\$ 314,633</b>

Justice of the Peace Dist 2:

101-General Fund	\$	242,871	\$		\$	235,609		221,519
138-JP District 2 TPF		29,000						28,500
164-JP 2 Cost of Prosecutiion		10,492				1,791		14,079
178-Fill the Gap JP 2		29,700				2,835		31,041
<b>Department Total</b>	\$	<u>312,063</u>	\$		\$	<u>240,235</u>	\$	<u>295,139</u>

**Administration:**

101-General Fund	\$	529,412	\$		\$	457,499		466,880
<b>Department Total</b>	\$	<u>529,412</u>	\$		\$	<u>457,499</u>	\$	<u>466,880</u>

**Recorder/Voter Registration:**

101-General Fund	\$	257,902	\$		\$	245,872		258,247
101-011 Voter Registration		23,000				11,591		21,500
108-Recorders Surcharge		46,900				11,695		38,205
182-Fed Voter Registration HAVA								
<b>Department Total</b>	\$	<u>327,802</u>	\$		\$	<u>269,158</u>	\$	<u>317,952</u>

**Superior Court Judge:**

101-General Fund	\$	615,468	\$		\$	580,461		609,800
110-Child Support & Visitation		22,900				22,900		24,400
112-Probate Court Find		143						143
114-FTG/Indigent Defense		17,900						22,480
118-Child Support Enforcement		7,500				2,261		7,500
130-Law Library		9,500				17,612		9,500
139-CASA Advocate Program		30,130				30,294		28,949
156-ARS 25-354 Childresn Ed Fund		6,875				919		7,200
159-Visitation Monitor Fund		2,000				3,727		2,729
160-Court Improvement Prog		7,208				3,650		7,208
171-4D Case Processing Fund		300						300
231-Field Trainer								
233-Court Security Impt Grant						927		1,000
<b>Department Total</b>	\$	<u>719,924</u>	\$		\$	<u>662,751</u>	\$	<u>721,209</u>

**Superior Court Clerk:**

101-General Fund	\$	343,320	\$		\$	312,248		317,769
115-Fill the Gap-Sup Court		18,105						22,880
122-Spousal Maintenance Fee		6,300						6,300
129-Superior Clerk Document		26,200						28,200
136-Clerk TPF		14,500						17,500
158-Residential Treatment		50						52
162-Court Cost of Prosecution		7,500				2,399		10,000
232-IV D - DES		500						
267-4D Clerk		1,955						1,955
258-Clerks Emancipation Fund		43						43
<b>Department Total</b>	\$	<u>418,473</u>	\$		\$	<u>314,647</u>	\$	<u>404,699</u>

**Treasurer:**

101-General Fund	\$	278,620	\$		\$	265,892		274,391
103-ARS 11-644 Fund								
109-Treasurers Taxpayer Info		9,700						10,466
<b>Department Total</b>	\$	<u>288,320</u>	\$		\$	<u>265,892</u>	\$	<u>284,857</u>

**Information Systems:**

101-General Fund	\$	999,829	\$		\$	887,714		1,165,644
<b>Department Total</b>	\$	<u>999,829</u>	\$		\$	<u>887,714</u>	\$	<u>1,165,644</u>

**General Services:**

101-General Fund		1,774,440				1,492,349		1,521,717
260-Guthrie Tower Lease	\$	50,000	\$		\$	4,803		50,000
<b>Department Total</b>	\$	<u>1,824,440</u>	\$		\$	<u>1,497,152</u>	\$	<u>1,571,717</u>

**Library:**

101-General Fund	\$	35,088	\$		\$	32,380		35,191
169-State Library Grant Fund		25,000				25,549		25,000
196-Library Svcs & Tech Act		30,000				35,123		60,153
269-LSTA Library Grant						2,895		
<b>Department Total</b>	<b>\$</b>	<b>90,088</b>	<b>\$</b>	<b>\$</b>	<b>95,947</b>	<b>\$</b>	<b>\$</b>	<b>120,344</b>

**Sheriff:**

101-General Fund	\$	4,390,018	\$		\$	3,987,094		4,492,883
150-Jail Enhancement Fund		150,000				65,010		150,000
152-Sheriffs ACJC Drug Grant		32,000				14,997		14,850
154-Sheriff USFS Patrol								
157-Drug Free Schools		20						21
167-Gov Office Highway Safety		26,000				21,208		19,686
172-BJA Bullet Proof Vest Grant		16,650						22,053
173-SCAAP Program		16,000						26,645
181-AZPOST Firearms Range		5,250						5,250
185-Search & Rescue		460						460
186-Stone Garden-Personnel		40,000				27,770		60,000
187-HURF to Sheriff		680						680
192-Sheriffs Volunteer Program		1,242						1,255
193-Stone Garden Equipment		145,000				41,075		58,433
207-Sheriff K9 Donation Fund								
210-Sheriff's Fair & Legal Fund		850						850
245-Sheriff Impound Fee		11,600						13,000
256-FMI United Way Grant						277,244		50,000
257-GOHS Selective Traffic Enf								
263-Sheriff GIITEM Grant		116,900				59,942		100,000
<b>Department Total</b>	<b>\$</b>	<b>4,952,670</b>	<b>\$</b>	<b>\$</b>	<b>4,494,340</b>	<b>\$</b>	<b>\$</b>	<b>5,016,066</b>

**Fleet:**

101-General Fund	\$	383,226	\$		\$	447,064		398,718
<b>Department Total</b>	<b>\$</b>	<b>383,226</b>	<b>\$</b>	<b>\$</b>	<b>447,064</b>	<b>\$</b>	<b>\$</b>	<b>398,718</b>

**Constable 1:**

101-General Fund	\$	37,247	\$		\$	35,821		39,306
<b>Department Total</b>	<b>\$</b>	<b>37,247</b>	<b>\$</b>	<b>\$</b>	<b>35,821</b>	<b>\$</b>	<b>\$</b>	<b>39,306</b>

**Constable 2:**

101-General Fund	\$	45,718	\$		\$	42,492		45,555
<b>Department Total</b>	<b>\$</b>	<b>45,718</b>	<b>\$</b>	<b>\$</b>	<b>42,492</b>	<b>\$</b>	<b>\$</b>	<b>45,555</b>

**Airport:**

101-General Fund	\$	16,950	\$		\$	4,118		16,950
237-Airport Improvement Fund		100,000				112,412		92,957
<b>Department Total</b>	<b>\$</b>	<b>116,950</b>	<b>\$</b>	<b>\$</b>	<b>116,530</b>	<b>\$</b>	<b>\$</b>	<b>109,907</b>

**Building/Capital Outlay:**

101-General Fund	\$	200,000	\$		\$			100,000
<b>Department Total</b>	<b>\$</b>	<b>200,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>100,000</b>

**AHCCCS/ALTCS:**

101-General Fund	\$	216,900	\$		\$	216,900		216,900
<b>Department Total</b>	<b>\$</b>	<b>216,900</b>	<b>\$</b>	<b>\$</b>	<b>216,900</b>	<b>\$</b>	<b>\$</b>	<b>216,900</b>

**Public Fiduciary:**

101-General Fund	\$	73,185	\$		\$	67,161		72,329
<b>Department Total</b>	<b>\$</b>	<b>73,185</b>	<b>\$</b>	<b>\$</b>	<b>67,161</b>	<b>\$</b>	<b>\$</b>	<b>72,329</b>

**Parks & Recreation:**

101-General Fund	\$	98,733	\$		\$	71,162		95,243
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243-Fair Fund	270,000		294,460	242,297
244-Race Fund	24,800		1,669	28,872
<b>Department Total</b>	<b>\$ 393,533</b>	<b>\$</b>	<b>\$ 367,291</b>	<b>\$ 366,412</b>
<b>Planning &amp; Zoning:</b>				
101-General Fund	\$ 61,500	\$	\$ 22,341	61,500
<b>Department Total</b>	<b>\$ 61,500</b>	<b>\$</b>	<b>\$ 22,341</b>	<b>\$ 61,500</b>
<b>Contingency:</b>				
101-General Fund	\$ 100,000	\$	\$	200,000
<b>Department Total</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 200,000</b>
<b>U of A Extension Services:</b>				
101-General Fund	\$ 27,582	\$	\$ 27,582	27,582
<b>Department Total</b>	<b>\$ 27,582</b>	<b>\$</b>	<b>\$ 27,582</b>	<b>\$ 27,582</b>
<b>School Superintendent:</b>				
101-General Fund	\$ 282,602	\$	\$ 276,867	282,008
104-National Forest Fees Fund	400,000		369,633	336,151
113-Detention Center Ed Fund				
119-County Jail Education	14,000		11,333	14,000
<b>Department Total</b>	<b>\$ 696,602</b>	<b>\$</b>	<b>\$ 657,833</b>	<b>\$ 632,159</b>
<b>Road Fund:</b>				
220-Road Fund	\$ 2,498,330	\$	\$ 1,988,770	2,436,059
241-Waste Tire Program	81,500			75,000
<b>Department Total</b>	<b>\$ 2,579,830</b>	<b>\$</b>	<b>\$ 1,988,770</b>	<b>\$ 2,511,059</b>
<b>Landfill:</b>				
218-Landfill Closure/Development	\$ 400,000	\$	\$ 389,096	250,000
219-Landfill Operations	520,000		484,890	550,993
<b>Department Total</b>	<b>\$ 920,000</b>	<b>\$</b>	<b>\$ 873,986</b>	<b>\$ 800,993</b>
<b>Public Health Services:</b>				
183-Spay/Neuter Program	\$ 10,000	\$	\$ 4,850	5,150
222-Health Services Fund	2,428,841		2,028,334	2,429,223
223-Bioterrorism	186,263		174,160	227,375
226-Wellness Program	37,500		1,489	37,500
247-Emg Food & Shelter Prog				
<b>Department Total</b>	<b>\$ 2,662,604</b>	<b>\$</b>	<b>\$ 2,208,833</b>	<b>\$ 2,699,248</b>
<b>Flood Control District:</b>				
240-Flood Control Dist Fund	\$ 300,000	\$	\$ 32,836	150,000
<b>Department Total</b>	<b>\$ 300,000</b>	<b>\$</b>	<b>\$ 123,249</b>	<b>\$ 150,000</b>
<b>Probation:</b>				
601-Probation General Fund	\$ 300,000	\$	\$ 109,356	300,000
602-State Funds	47,217		50,414	48,214
603-Family Counseling	7,108		7,108	7,111
604-Juvenile Crisis Facility	11,303			11,496
607-Summer Youth - Probation	3,800		100	3,681
608-Probation Urinalysis Fees	43,250		2,729	44,312
609-Juvenile Crime Reduction	50			55
610-Juv Probation Service Fees	37,000		6,987	21,519
611-Adult Probation Svcs Feed	105,000		82,616	126,261
612-Juvenile Prob Diversion Fees	3,400			4,457
613-Drug Enforcement 41-2402				
614-State Aid Enhance 12-261	115,614		229,711	120,631
615-Communit Punishment Prg	22,005		22,962	20,383
616-Juv Int Prob Supervision JIPS	76,578		63,919	72,336
617-Juvenile Standard Probation	54,932		56,513	54,932
618-Diversion Consequences	12,609		6,477	13,017
619-Adult Int Prob Supervision AIPS	146,289		70,877	146,028

620-Drug Treatment Education	3,118			2,033
621-JTSF	48,013		20,644	48,150
622-Adult Add'l Supervision Fee	51,500			50,189
623-Juv Add'l Supervision Fee	5,400			6,022
624-Juv Diversion Over \$40	925			804
625-Judicial Collection Enhance	148,097		15,119	124,326
626-JCEF Juvenile Standard	50			
627-JCEF JIPS	30			34
628-Interstate Compact				
629-JCEF - Intensive Pro. Assist	2,323		274	2,323
632-Prob Juvenile Transport	9,800		9,352	9,247
<b>Department Total</b>	<b>\$ 1,255,411</b>	<b>\$</b>	<b>\$ 755,158</b>	<b>\$ 1,237,561</b>

**Unemployment:**

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

**Debt Service:**

800-Gen Long Term Debt	\$ 700,000	\$	\$ 335,246	\$ 700,000
<b>Department Total</b>	<b>\$ 700,000</b>	<b>\$</b>	<b>\$ 335,246</b>	<b>\$ 700,000</b>

**Capital Projects Funds**

802 Capital Improvement Project	\$ 1,500,000	\$	\$ 259,045	\$ 1,000,000
<b>Department Total</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$ 259,045</b>	<b>\$ 1,000,000</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 2021**

FUND	Full-Time Equivalent (FTE) 2021	Employee Salaries and Hourly Costs 2021	Retirement Costs 2021	Healthcare Costs 2021	Other Benefit Costs 2021	Total Estimated Personnel Compensation 2021
<b>GENERAL FUND</b>	117	\$ 7,602,447	\$ 1,327,137	\$ 1,132,063	\$ 560,457	\$ 10,622,104
<b>SPECIAL REVENUE FUNDS</b>						
Roads/Landfill Funds	24	\$ 947,615	\$ 124,602	\$ 224,524	\$ 135,716	\$ 1,432,457
Health Services Fund	22	\$ 936,017	\$ 114,687	\$ 241,641	\$ 79,589	\$ 1,371,934
Co. Attorney (Fund 140,146, 161, 195, 266)	3	\$ 113,826	\$ 18,368	\$ 25,504	\$ 17,425	\$ 175,123
Probation Funds	10	\$ 415,141	\$ 48,324	\$ 120,008	\$ 31,028	\$ 614,501
Other (Ecn Dev/Events/Casa)	4	\$ 157,568	\$ 24,085	\$ 23,597	\$ 19,211	\$ 224,461
<b>Total Special Revenue Funds</b>	63	\$ 2,570,167	\$ 330,066	\$ 635,274	\$ 282,969	\$ 3,818,476
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Permanent Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Enterprise Funds</b>		\$	\$	\$	\$	\$
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$
<b>Total Internal Service Fund</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	180	\$ 10,172,614	\$ 1,657,203	\$ 1,767,337	\$ 843,426	\$ 14,440,580

DEREK RAPIER  
County Administrator  
(928) 865-2072

FACSIMILE (928) 865-9332



BOARD OF SUPERVISORS  
P.O. BOX 908  
253 5<sup>TH</sup> STREET  
CLIFTON, AZ 85533

DAVID GOMEZ  
District 1

RON CAMPBELL  
District 2

RICHARD LUNT  
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 29, 2020, at 8:00 a.m. regarding the proposed Final Annual Budget for Fiscal Year 2020/2021 and for adoption of the same. The hearing and meeting will be conducted on the Zoom Videoconferencing Platform. The Board of Supervisors meeting room, 2<sup>nd</sup> floor Courthouse Annex, 253 5<sup>th</sup> Street, Clifton, Arizona will also be available for the public to participate in and observe the hearing and regular meeting. To join the meeting enter the following URL into your browser:

### Join Zoom Meeting

<https://us02web.zoom.us/j/88053102662?pwd=dUI6WDI2YTl2ZjRWRC93SHY5aE1sdz09>

Meeting ID: 880 5310 2662  
Password: 349815

Copies of the complete estimated budget for Fiscal Year 2020/2021 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  
102 E. Fairgrounds Road  
Duncan, Arizona 85534

Dated this 7th day of July, 2020.

/s/ Derek D. Rapier  
Clerk of the Board