# OFFICIAL COUNTY BUDGET FORMS GREENLEE COUNTY

Fiscal Year 2021

#### **GREENLEE COUNTY**

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DEBORAH K. GALE County Administrator Clerk of the Board (928) 865-2310

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

#### 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, 2019, 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 7TH 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 (928) 865-2072 drapier@greenlee.az.gov 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

#### **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 7st 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

		-					FUNDS			
Fiscal		N O E	General Fund	pu	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	ш	1 14,55	4,557,661	9,549,849	700,000	1,500,000			26,307,510
2020	Actual Expenditures/Expenses**	ш	12,65	12,659,071	7,433,033	335,246	259,045			20,686,395
2021	Fund Balance/Net Position at July 1***		3 8,29	8,292,635	5,772,087		2,644,136			16,708,858
2021	Primary Property Tax Levy	00	3,30	3,307,191					~0 = 1	3,307,191
2021		ω	60		1,241,473					1,241,473
2021		O	6 10,67	10,673,907	5,128,312					15,802,219
2021	Other Financing Sources	٥	7							
2021	Other Financing (Uses)	٥	60							
2021	Interfund Transfers In	٥	9 1,87	1,875,000	1,490,592	700,000				4,065,592
2021		٥	10 3,76	3,765,592	300,000					4,065,592
2021			11							
LESS:			2,00	2,000,000						2,000,000
	Future Capital Projects									
	Maintained Fund Balance for Financial Stability		4,00	4,000,000						4,000,000
2021	Total Financial Resources Available		12 14,38	14,383,141	13,332,464	700,000	2,644,136			31,059,740
2021	Budgeted Expenditures/Expenses	ш	13 14,38	14,383,141	9,644,216	700,000	1,000,000			25,727,357
			EXPENDITURE	ELIMITA	EXPENDITURE LIMITATION COMPARISON	7			2020	2021

	EXPENDITURE LIMITATION COMPARISON
-	Budgeted expenditures/expenses
7	Add/subtract: estimated net reconciling items
~	Budgeted expenditures/expenses adjusted for reconciling items
4	4 Less: estimated exclusions
9	Amount subject to the expenditure limitation
4	& FFC expenditure limitation

26,727,357 11,605,825 14,121,532 14,121,532

14,044,001 \$ 26,307,510 12,263,509 14,044,001

25,727,357

26,307,510

Includes Expenditure/Expense Adjustments Approved in the <u>current year</u> 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 . : 1

of a permanent fund).

# GREENLEE COUNTY Tax Levy and Tax Rate Information Fiscal Year 2021

		2020	_	2021
<ol> <li>Maximum allowable primary property tax levy. A.R.S. §42-17051(A)</li> </ol>	\$	4,979,938	\$	5,263,645
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$			
Property tax levy amounts				
A. Primary property taxes	\$	3,191,565	\$	3,307,191
B. Secondary property taxes				
General Fund - Override election	\$		\$	
Public Health Services Dist.		1,088,083		1,127,334
County Flood Control Dist.		113,655		114,139
Total secondary property taxes		1,201,738	_	1 241 472
Total secondary property taxes  C. Total property tax levy amounts	<del>\$</del> —	4,393,303	\$ \$	1,241,473 4,548,664
C. Total property tax levy amounts	Ψ	4,090,000	Ψ=	4,540,004
4. Property taxes collected*				
A. Primary property taxes				
(1) Current year's levy	\$	3,186,628		
(2) Prior years' levies	W	6,008		
(3) Total primary property taxes	\$	3,192,636		
B. Secondary property taxes	No 1 1			
(1) Current year's levy	\$	1,197,362		
(2) Prior years' levies	-	3,663		
(3) Total secondary property taxes	\$	1,201,024		
C. Total property taxes collected	\$	4,393,660		
5. Property tax rates				
A. County tax rate				
(1) Primary property tax rate		0.7333		0.6410
(2) Secondary property tax rate				
General Fund - Override election	_	0.2500		0.0405
Public Health Services Dist.  County Flood Control Dist.		0.2500 0.2500	-	0.2185 0.2149
County 1 100d Control Dist.		0.2300		0.2143
(3) Total county tax rate		1.2333	Die Control	1.0744
B. Special assessment district tax rates			_	
Secondary property tax rates				
Francis brancis				
	-		-	

<sup>\*</sup> 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**

GREENLEE COUNTY	
MAXIMUM LEVY	2019
A.1. Maximum Allowable Primary Tax Levy A.2. A.1 multiplied by 1.02	\$4,979,938 \$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)	\$515,942,447
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
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.0202
D.4. LINE C.5	\$5,159,424
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$5,263,645
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$5,263,645
2020 New Construction	\$18,058,173
Prior year actual levy (from line F.1 of the 2019 worksheet)	\$3,191,565
Divided by current values excluding new construction per line B.5	58-00-50-00-00-50-00-00-00-00-00-00-00-00-
Truth in Taxation Rate	0.6410

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

GREENLEE COUNTY PUBLIC HEALTH SERVICES DISTRICT	
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	\$515,942,447
Total Assessed Value divided by 100	\$5,159,424
2020 New Construction	\$18,058,173
Prior year actual levy	\$1,088,083
Divided by current values excluding new construction ÷ 100	\$4,978,843
Truth in Taxation Rate	0.2185
Maximum Tax Rate per § 48-5805	0.2500

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	= 3	
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**

GREENLEE COUNTY FLOOD CONTROL DISTRICT	
CURRENT YEAR NET ASSESSED VALUE	
SUBJECT TO TAXATION IN PRIOR YEAR	2020
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
CURRENT YEAR NET ASSESSED VALUES	2020
Centrally Assessed	\$35,782,311
Locally Assessed Real Property	\$17,330,524
Total Assessed Value	\$53,112,835
Total Assessed Value divided by 100	\$531,128
2020 New Construction	\$229,004
Prior year actual levy	\$113,655
Divided by current values excluding new construction ÷ 100	\$528,838
Truth in Taxation Rate	0.2149

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)

SOURCE OF DEVENUES		REVENUE		ACTUAL REVENUES*		ESTIMATED REVENUES
SOURCE OF REVENUES NERAL FUND	_	2020	-	2020	_	2021
axes	œ.	20.000	•	05 400	•	20.00
Delinquent, Tax, Interest, & Fees	_ \$	20,000	· • —		· • –	
Auto Lieu Tax (VLT) 1/2 Cent Sales Tax		440,994	_	425,995	_	360,90
State Shared Sales Tax	_	1,400,000	_	1,486,299	s <u>-</u>	1,100,00
Payment-in-lieu Tax (PILT)	_	5,600,000	_	5,252,073	-	4,480,00
Payment-in-lieu Tax (PILT)		1,025,779	_	1,007,833	_	1,023,60
icenses and permits			_			
Planning and Zoning Permits	_	2,000		1,610		2,00
260 - Guthrie Tower Lease		37,440	_	41,227	_	41,22
Liquor License Fees		1,500	_	0	_	1,00
ntergovernmental	_					
Emergency Services		102,882		102,880	_	102,88
J. P. Salary Assistance		30,000	100	0		
Sample Ballot Reimbursement		1,500	_			1,50
State Community College Tuition Subsidy	_	574,500	-	574,500		574,50
Prisoner Room & Board		5,000	_	4,173	_	4,75
Duncan Law Enforcement IGA	_	72,000		55,000		72,00
Lottery Funds		550,000	_	550,050	· -	550,00
Az Juvenile Corrections Off-set	_	050 000		250 000	e -	050.00
EORP Off-set Election Charges		250,000 3,000	_	250,000		250,00 3,00
Total Intergovernmental			=		_	
Charges for services		12 000	=	35 004	_	12.00
Charges for services Recorder Fees		12,000	_	35,004 12,007	_	
Charges for services Recorder Fees Superior Court Fees		13,000		12,007	_	13,00
Charges for services Recorder Fees Superior Court Fees Sheriff Fees		13,000 12,000	=	12,007 9,201		13,00 10,00
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees		13,000 12,000 2,000		12,007		13,00 10,00 1,50
Charges for services Recorder Fees Superior Court Fees Sheriff Fees		13,000 12,000	-	12,007 9,201 1,280		13,00 10,00 1,50 50
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees		13,000 12,000 2,000 2,000		12,007 9,201 1,280 0		13,00 10,00 1,50 50 2,80
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees		13,000 12,000 2,000 2,000 3,500		12,007 9,201 1,280 0 2,649		13,00 10,00 1,50 50 2,80
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies		13,000 12,000 2,000 2,000 3,500 7,500		12,007 9,201 1,280 0 2,649 7,848		13,00 10,00 1,50 50 2,80 7,50
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund		13,000 12,000 2,000 2,000 3,500 7,500 3,000 500		12,007 9,201 1,280 0 2,649 7,848 1,967		13,00 10,00 1,50 50 2,80 7,50
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution		13,000 12,000 2,000 2,000 3,500 7,500 3,000		12,007 9,201 1,280 0 2,649 7,848 1,967		13,00 10,00 1,50 50 2,80 7,50
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits		13,000 12,000 2,000 2,000 3,500 7,500 3,000 500		12,007 9,201 1,280 0 2,649 7,848 1,967		13,00 10,00 1,50 50 2,80 7,50
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program		13,000 12,000 2,000 2,000 3,500 7,500 3,000 500		12,007 9,201 1,280 0 2,649 7,848 1,967 0		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools		13,000 12,000 2,000 3,500 7,500 3,000 500		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00
Charges for services Recorder Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00 2,00
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561		13,00 10,00 1,50 50 2,80 7,50 50 10,00 2,00
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446 16,741 8,617		12,00 13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00 2,00
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund 162 - Superior Court Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000 5,000 3,000 1,500		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446 16,741 8,617 5,519		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00 2,00 12,00 7,50 4,25
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446 16,741 8,617		13,00 10,00 1,50 5,00 7,50 50 10,00 1,00 2,00 12,00 7,50 4,25
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund 162 - Superior Court Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000 5,000 3,000 1,500		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446 16,741 8,617 5,519		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00 2,00 12,00 7,50 4,25
Recorder Fees Superior Court Fees Superior Court Fees Sheriff Fees Constable Fees Public Fiduciary Fees Justice Court Fees Public Copies Assessor Data/Map Fees Restitution 103 - ARS 11-644 Fund Indigent Attorney Services Forfeits 126 - County Attorney Diversion Program 157 - Drug Free Schools 158 - Residential Treatment 161 - Attorney Cost of Prosecution Fund 162 - Superior Court Cost of Prosecution Fund		13,000 12,000 2,000 3,500 7,500 3,000 500 10,000 1,000 2,000 5,000 3,000 1,500		12,007 9,201 1,280 0 2,649 7,848 1,967 0 12,051 1,561 4,446 16,741 8,617 5,519		13,00 10,00 1,50 50 2,80 7,50 50 10,00 1,00 2,00

SOURCE OF REVENUES		ESTIMATED REVENUE 2020		ACTUAL REVENUES* 2020		ESTIMATED REVENUES 2021
608 - Probation Urinalysis Fees		4,000	8	3,437		3,500
Investments	_		_			
Interest Earnings		12,000	0 <del></del>	31,001	•	12,000
Rents, royalties, and commissions			_			
- Toyantes, and commissions			_			
Contributions Voluntary contributions			_			
151 - DARE Program			Maria de			
192 - Sheriff's Volunteer Program						
199 - FMI Donation Fund	_	1,800,000		1,800,000		1,800,000
Miscellaneous Auction Proceeds						
Miscellaneous Reimbursement	_	50,000	100	34,273		50,000
Miscellaneous Revenues	_	50,000	-	30,661		50,000
209 - ASRS Cobra Payments		33,300	_	00,001		55,000
225 - Economic Development Fund					8	
250 - Unemployment Trust Fund	_				•	
601 - Probation Services - County		1,000	_		•	
Total General Fur	nd \$	12,220,095	\$	11,879,806	\$	10,673,907

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

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
PECIAL REVENUE FUNDS			
List Fund:			
	1,269,101 \$	1,285,850 \$	
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			V
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/Devlopment Fund			
219 - Landfill Operations Fund	400,000	484,890	400,000
223 - BioTerrorism Fund	236,707	181,072	182,949

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
226 - Wellnes Program	4,500	5,390	4,50
231 - Graham/Greenlee Field Trainer Grant			
232 - IV-D DES Fund	500		
233 - Court Security Improvement Grant		2,619	
237 - Airport Improvement Fund	HOLINOSII WANKANI WARANI WANANI WANAN	76,413	
239 - Flood Disaster Fund			
240 - Flood Control District			
241 - Waste Tire Program	15,000	16,627	15,00
243 - Fair Fund	150,000		122,29
244 - Racing Fund			
245 - Sheriff's Impound Fees	5,000	2,700	2,50
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		2	
261 - 100 Club of Arizona			
262 - Sheriff Crime Watch			
263 - Sheriff's GIITEM Grant		100,000	100,00
264 - Attorney - Forensic Investigations		875	100,00
266 - Pre-Trial Intervention Fund			26,24
267 - 4-D Superior Court Clerk Fund		-	
269 - LSTA Library Grant		2,895	
602 - Probation Services-State	47,217		48,00
603 - Family Counseling	5,686	5,686	5,68
604 - Juvenile Crisis Facility			. 3,00
607 - Probation Summer Youth		- 12	
609 - Juvenile Crime Reduction Fund		-	-
610 - Juvenile Probation Services Fees	6 000	2 202	
	6,000		5,00
611 - Adult Probation Services Fees	35,000	47,557	35,00
612 - Juvenile Probation Diversion Fees			
613 - Drug Enforement ARS 41	445.044		
614 - State Aid Enhancement ARS 12	115,614		110,00
615 - Community Punishment Program	22,005		22,50
616 - Juvenile Intensive Probation Supervision	76,578		76,57
617 - Juvenile Standard Probation	54,932		55,00
618 - Diversion Consequences	12,609	6,402	7,40
619 - Adult Intensive Probation Supervision	152,401	70,218	135,00
620 - Drug Treatment Education	3,118		3,11
621 - Probation JTSF	48,013		41,00
622 - Adult Probation Additional Supervision	500		50
623 - Juvenile Probation Additional Supervision	1,000	_	
624 - Juvenile Diversion Over \$40	50		5
625 - Judicial Collections Enhancement FUnd	148,097	148,097	148,09
626 - JCEF Juvenile Standard			
627 - JCEF Juvenile Intensive Probation			
628 - Interstate Compact			
629 - Judicial Collections - IPS Assistance	2,323	2,323	2,32
632 - Probation Juvenile Transport			
275 CARES Act Allocation			574,26
Total	4000 501	- F057000	
st Fund:		\$ 5,057,932	
	<u> </u>	\$	\$
Total	3	\$	\$

SOURCE OF REVENUES	ESTIMATED REVENUE 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
List Fund:	\$	\$\$	\$
Total Total Special Revenue Funds			
DEBT SERVICE FUNDS			· · · · · · · · · · · · · · · · · · ·
Debt Service Fund	\$	\$	\$
Total Debt Service Funds CAPITAL PROJECTS FUNDS	\$	\$	\$
Capital Improvement Projects	\$	\$	\$
Total Capital Projects Funds PERMANENT FUNDS	\$	\$	\$
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
	\$	\$	\$
Total Enterprise Funds	\$	\$	\$
TOTAL ALL FUNDS	\$17,188,686	\$16,937,738	\$ 15,802,219

<sup>\*</sup> 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

OTHER FINANCING

INTERFUND TRANSFERS

		2021		2	021	
FUND	SOURCES	THE RESERVE OF THE PARTY OF THE		IN		(OUT)
GENERAL FUND						
101 - General Fund	\$	\$	\$	1,800,000	\$	75,000
199 - FMI Donation Fund	<b>—</b>			1,000,000	_	1,800,000
130 - Law Library Fund					-	5,000
139 - CASA Advocacy Fund	1				_	15,000
152 - Sheriff's ACJC Grant					_	7,600
172 - BJA Bullet Proof Vest Grant		<del>-</del>	_		2	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		3 1			J. 1 .	120,000
601 - Probation General Services Fund	3		_	75,000	_	120,000
603 - Family Counseling Fund			-	10,000	5 A	1,422
800 - Debt Service		_			-	700,000
802 - Capital Improvements Fund	0	-			50 A	0
Total General Fund	\$	s	- \$	1,875,000	\$	3,765,592
152 - Sheriff's ACJC Drug Grant 172 - BJA Bullet Proof Vest Grant 195 - Drug, Gang, Violent Crime Grant 218 - Landfill Closure/Development Fund 219 - Landfill Operations Fund 220 - Road Fund 222 - Public Health Services District 225 - Economic Development Fund 241 - Waste Tire Fund				7,600 8,000 8,570 120,000 700,000 356,000 149,000		
243 - Fair Fund	-			120,000		
603 - Family Counseling Fund				1,422	. <u> </u>	222 222
Total Special Revenue Funds	\$	\$	_ \$_	1,490,592	. \$_	300,000
DEBT SERVICE FUNDS 800 - Debt Service Fund	\$	\$	_ \$_	700,000	\$_	
Total Debt Service Funds	\$	\$	_ _ \$_	700,000	\$_	
CAPITAL PROJECTS FUNDS 802 - Capital Improvements Fund	\$	\$	\$		\$	
our Suprai improvemento i una					·	
Total Capital Projects Funds	\$	\$\$	_ \$_		\$_	

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

		FINANCING 2021	INTERFUND TRANSFERS 2021			
FUND	SOURCES	(USES)	INs	(OUT)		
	Ψ		_ <sup>Ψ</sup>	Ψ		
Total Permanent Funds	\$	\$	\$	\$		
ENTERPRISE FUNDS	\$	\$	\$	\$		
Total Enterprise Funds	\$	\$	\$	\$		
TOTAL ALL FUNDS	s	\$	\$ 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
GENERAL FUND				
	461,992	\$	\$ 447,996	\$ 456,240
002 - Attorney	577,051		539,685	551,021
003 - Board of Supervisors	572,747		511,406	
004 - Elections	124,660		76,475	125,518
005 - Grounds and Maintenance	599,241	4	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		010.000	100,000
073 - AHCCCS/ALTCS	216,900		216,900	216,900
075 - Public Fiduciary 081 - Parks & Recreation	73,185		67,161	
083 - Planning and Zoning	98,733 61,500		71,162 22,341	95,243 61,500
085 - Contingency	100,000		22,341	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	202,002		210,001	202,008
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	
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	, <del></del>	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	16 2	109,356	
608 - Probation Urinalysis Fund	43,250	(Accessed to the Control of Contr	2,729	44,312
Total General Fund \$	14,557,661	\$	\$ 12,659,071	\$ 14,383,141
SPECIAL REVENUE FUNDS				
220 - Road Fund \$	2,498,330	\$	\$ 1,988,770	\$ 2,436,059
222 - Public Health Services Dist	2,428,841	S-1111	2,028,334	
104 - National Forest Fes Fund				

110 - Chid Support & Wistation   22,900   112 - Probate Court Fund   143   113 - Detention Center Education   15,000   114 - Sup Court Int of Defense FTG   18,105   115 - Sup Court FTG   18,105   118 - Chid Support Enforcement   7,500   2,261   119 - County Jail Education   1,000   11,333   129 - Support Enforcement   7,500   2,261   119 - County Jail Education   1,400   11,333   129 - Support Enforcement   26,200   129 - Sup Court Clerk Document   26,200   129 - Sup Court Clerk Document   26,200   130 - Law Library   9,500   17,512   130 - Superior Court Clerk TPF   14,500   137 - JP - I Time Payment Fee   31,500   137 - JP - I Time Payment Fee   31,500   137 - JP - I Time Payment Fee   29,000   138 - JP - 2 Time Payment Fee   29,000   109,517   141 - Attorney BCDPF Fund   2,800   2,80   142 - RICO Fund   15,300   2,000   143 - Attorney Fit lithe Gap   24,800   2,000   2,80   143 - Attorney Fit lithe Gap   24,800   3,005   145 - ACLO State Victim Assist   46 - Verlams Rights & Assistance   9,709   6,741   14,997   155 - Sheriffs ACLO Fund   6,875   919   159 - Vistation Monitor   7,208   3,650   17,74   17,400   17,4	108 - Recorders Surcharge Fund	46,900	11,695	38,205
112 - Probate Court Fund	109 - Treasurers Taxpayer Info	9,700		10,466
113 - Detention Center Education   15,000   114 - Sup Court FTG   18,105   118 - Child Support Enforcement   7,500   2,261   119 - County Jate Education   14,000   11,333   122 - Spousal Maintenance Fee   6,300   123 - Sup Court Clerk Document   26,200   130 - Law Library   9,500   17,612   133 - Crime Victim Compensation   31,170   1,275   138 - Superior Court Clerk TPF   14,500   137 - J. P. 1 Time Payment Fee   31,500   37 - J. P. 1 Time Payment Fee   32,000   138 - J. P. 2 Time Payment Fee   32,000   139 - J. P. 2 Time Payment Fee   30,130   30,294   139 - CASPA Advocacy Program   15,000   30,294   130 - County Automay Enhancement   15,000   30,294   130 - CASPA Advocacy Program   15,000   2,000				24,400
114. Sup Court Ind Defense FTG				143
115 Sup Court FTG			· · · · · · · · · · · · · · · · · · ·	20.400
118 - Child Support Enforcement			2, 2, 2, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	22,480
119 - County Jail Education				22,880
123 - Sup Court Clerk Document   26,200				7,500
129 - Sup Court Clerk Document			11,333	14,000
133 - Cirne Victim Compensation   17,612				6,300
133 - Crime Victim Compensation   31.170   1,275	129 - Sup Court Clerk Document			28,200
133 - Crime Victim Compensation   31,170   1,275	130 - Law Library	9,500	17,612	9,500
136-Superior Court Clerk TPF		31,170	1,275	25,000
137 . J P. 1 Time Payment Fee   29,000				17,500
139		31,500		31,690
139				28,500
140 - County Attorney Enhancement   150,000   28     141 - Attorney BCDPP Fund   2,900   28     142 - RICO Fund   15,300   3,005     143 - Attorney Fill the Gap   24,800   3,005     145 - ACJG State Victim Assist   146 - Victims Rights & Assistance   9,709   6,741     145 - ACJG State Victim Assist   146 - Victims Rights & Assistance   9,709   6,741     150 - Jail Enhancement   150,000   65,010   1     152 - Sheriff's ACJC Drug Grant   32,000   14,997     159 - Visitation Monitor   2,000   3,727     159 - Visitation Monitor   2,000   3,727     150 - Court Improvement   7,208   3,650     167 - Gov Office of Highway Safety   26,000   21,208     169 - State Library Grant   25,000   24,549     171 - 4-D Case Processing Fund   300     172 - BJA Bullet Proof Vest Grant   16,650     173 - SCAAP Fund   16,000     177 - J P #1 Fill the Gap Fund   28,480   2,636     178 - J P #2 Fill the Gap Fund   28,480   2,636     179 - Restitution CVC   11,400   2,919     181 - AZPOST Firerams Range   5,250     182 - Fed Voter Registration (HAVA)   183 - Spay/Neutre Crant   3,500   4,850     185 - Search Rescue Fund   460   460     186 - Fed Sheriff Stone Garden   40,000   27,770     187 - HIS - Sheriff Fund   680   190 - Fair/Legal Employment   45,000   41,000   35,123     187 - HURF to Sheriff Fund   680   190 - Fair/Legal Employment   45,000   41,000   35,123     189 - LSTA Library Grant   30,000   35,123   39,006   35,123     189 - LSTA Library Grant   30,000   339,096   22   22   20   20   20   20   20   2			30,294	28,949
141 - Attorney BCDPP Fund				175,000
142 - RICO Fund				2,900
143 - Atlorney Fill the Gap			2.000	13,000
146 - Victims Rights & Assistance   9,709   6,741				22,500
146		21,000		
150 - Jail Enhancement   150,000   65,010   1   152 - Sheriff's ACJC Drug Grant   32,000   14,997   156 - Child EDU Fund   6,875   919   159 - Visitation Monitor   2,000   3,727   160 - Court Improvement   7,208   3,650   167 - Gov Office of Highway Safety   26,000   21,208   169 - State Library Grant   25,000   24,549   171 - 4-D Case Processing Fund   300   172 - BJA Bullet Proof Vest Grant   16,650   173 - SCAAP Fund   16,000   177 - J P #1 Fill the Gap Fund   28,480   2,636   178 - J P #2 Fill the Gap Fund   29,700   2,835   179 - Restlution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250   182 - Fed Voter Registration (HAVA)   183 - SparyNeuter Grant   3,500   4,850   185 - Search/ Rescue Fund   460   186 - Fed Sheriff Stone Garden   40,000   27,770   193 - Stone Garden   145,000   41,075   193 - Stone Garden Equipment   145,000   35,123   193 - Spary Grant   30,000   35,123   196 - LSTA Library Grant   30,000   35,123   196 - LSTA Library Grant   30,000   35,123   196 - LSTA Library Grant   400,000   389,096   200 - DOJ Homeland Security   200 - DOJ Homeland Security   201 - Sheriff Fund   223 - Bio Terrorism Grant   186,263   174,160   223 - Court Security Impt Grant   232 - V/D DES Fund   237 - Airport Improvement Fund   230 - DOJ Homeland Security   200 - DOJ Homeland Security   201 - Sheriff Fund   230 - DOJ Homeland Security   201 - Sheriff Fund   200 - 200		9 709	6.741	7,709
152 - Sheriff's ACJC Drug Grant   32,000   14,997   156 - Child EDU Fund   6,875   919   159 - Visitation Monitor   2,000   3,727   160 - Court Improvement   7,208   3,650   167 - Gov Office of Highway Safety   26,000   21,208   169 - State Library Grant   25,000   24,549   171 - 4-D Case Processing Fund   300   172 - BJA Bullet Proof Vest Grant   16,650   173 - SCAAP Fund   16,000   177 - JP #1 Fill the Gap Fund   28,480   2,636   178 - JP #2 Fill the Gap Fund   29,700   2,835   179 - Resittution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250   182 - Fed Voter Registration (HAVA)   183 - Spay/Neuter Grant   460   485				150,000
156 - Child EDU Fund				14,850
159 - Visitation Monitor				7,200
160 - Court Improvement				2,729
167 - Gov Office of Highway Safety   26,000   21,208   169 - State Library Grant   25,000   24,549   171 - 4-D Case Processing Fund   300   30				7,208
169 - State Library Grant	160 - Court Improvement			
171 - 4-D Case Processing Fund   300   172 - BJA Bullet Proof Vest Grant   16,650   173 - SCAAP Fund   16,000   177 - J P #1 Fill the Gap Fund   28,480   2,636   178 - J P #2 Fill the Gap Fund   29,700   2,835   179 - Restitution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250   182 - Fed Voter Registration (HAVA)   183 - Spay/Neuter Grant   3,500   4,850   185 - Search/ Rescue Fund   460   27,770   187 - Hull Fund Gas   190 - Fair/Legal Employment Act   8,100   41,075   193 - Stone Garden Equipment   145,000   41,075   195 - Drug, Gang, Violent Crime   34,125   39,006   196 - LSTA Library Grant   30,000   35,123   198 - APAAC Technology Fund   52   52   200 - DOJ Homeland Security   85,316   200 - DOJ Homeland Security   210 - Sheriff Fair/Legal Employment   400,000   389,096   220 - DoJ Homeland Security   223 - Bio Terrorism Grant   186,263   174,160   223 - Control Field Trainer   232 - IV-D DES Fund Sand Grant   200 - DOS Fund Sand Grant				19,686
172 - BJA Bullet Proof Vest Grant   16,650   173 - SCAAP Fund   16,000   16,000   176 - JP #F Fill the Gap Fund   28,480   2,636   178 - JP #2 Fill the Gap Fund   29,700   2,835   179 - Restitution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250   182 - Fed Voter Registration (HAVA)   183 - Spay/Neuter Grant   3,500   4,850   185 - Search/ Rescue Fund   460   185 - Search/ Rescue Fund   460   186 - Fed Sheriff Stone Garden   40,000   27,770   187 - HURF to Sheriff Fund   680   190 - Fair/Legal Employment Act   8,100   190 - Fair/Legal Employment   145,000   41,075   195 - Drug, Gang, Violent Crime   34,125   39,006   196 - LSTA Library Grant   30,000   35,123   198 - APAAC Technology Fund   52   52   52   200 - DOJ Homeland Security   85,316   206 - HMEP Grant   210 - Sheriff Fair/Legal Employ   850   218 - Landfill Closure/Development   400,000   389,096   223 - Bio Terrorism Grant   186,263   174,160   223 - Bio Terrorism Grant   186,263   174,160   223 - Bio Terrorism Grant   186,263   174,160   223 - Bio Terrorism Grant   500   233 - Court Security Impt Grant   500   233 - Court Security Impt Grant   500   230 - Flood Disaster Fund   200,000   32,836   241 - Waste Tire Program   81,500   244 - Racing Fund   24,800   244 - Racing Fund   24,800   1,669			24,549	25,000
173 - SCAAP Fund				300
177 - J P #1 Fill the Gap Fund   28,480   2,636   178 - J P #2 Fill the Gap Fund   29,700   2,835   179 - Restitution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250   182 - Fed Voter Registration (HAVA)   183 - Spay/Neuter Grant   3,500   4,850   185 - Search/ Rescue Fund   460   186 - Fed Sheriff Stone Garden   40,000   27,770   187 - HURF to Sheriff Fund   680   190 - Fair/Legal Employment Act   8,100   193 - Stone Garden Equipment   145,000   31,000   35,123   196 - LSTA Library Grant   30,000   35,123   198 - APAAC Technology Fund   52   52   52   200 - DOJ Homeland Security   206 - HMEP Grant   210 - Sheriff Fair/Legal Employ   850   218 - Landfill Closure/Development   400,000   389,096   229 - Landfill Operations Fund   520,000   484,890   52   52   52   52   52   52   52   5				22,053
178 - J P #2 Fill the Gap Fund   29,700   2,835   179 - Restitution CVC   11,400   2,919   181 - AZPOST Firearms Range   5,250				26,645
179 - Restitution CVC         11,400         2,919           181 - AZPOST Firearms Range         5,250           182 - Fed Voter Registration (HAVA)         4,850           183 - Spay/Neuter Grant         3,500         4,850           185 - Search/ Rescue Fund         460           186 - Fed Sheriff Stone Garden         40,000         27,770           187 - HURF to Sheriff Fund         680           190 - Fair/Legal Employment Act         8,100           193 - Stone Garden Equipment         145,000           195 - Drug, Gang, Violent Crime         34,125           196 - LSTA Library Grant         30,000           198 - APAAC Technology Fund         52           200 - DOJ Homeland Security         85,316           206 - HMEP Grant         85,316           206 - HMEP Grant         400,000           218 - Landfill Closure/Development         400,000           219 - Landfill Operations Fund         520,000           219 - Landfill Operations Fund         520,000           223 - Bio Terrorism Grant         186,263           217 - Library Improvement         500           223 - IV-D DES Fund         500           233 - Court Security Impt Grant         500           233 - Court Security Impt Grant <t< td=""><td></td><td></td><td></td><td>30,919</td></t<>				30,919
181 - AZPOST Firearms Range     5,250       182 - Fed Voter Registration (HAVA)     3,500       183 - Spay/Neuter Grant     3,500       185 - Search/ Rescue Fund     460       186 - Fed Sheriff Stone Garden     40,000       187 - HURF to Sheriff Fund     680       190 - Fair/Legal Employment Act     8,100       193 - Stone Garden Equipment     145,000       195 - Drug, Gang, Violent Crime     34,125       196 - LSTA Library Grant     30,000       196 - LSTA Library Grant     30,000       198 - APAAC Technology Fund     52       200 - DOJ Homeland Security     85,316       206 - HMEP Grant     850       210 - Sheriff Fair/Legal Employ     850       218 - Landfill Closure/Development     400,000       219 - Landfill Operations Fund     520,000       223 - Bio Terrorism Grant     186,263       217 - Landfill Operations Fund     520,000       223 - Bio Terrorism Grant     186,263       231 - Greenlee Field Trainer     37,500       232 - IV-D DES Fund     500       233 - Court Security Impt Grant     500       233 - Food Disaster Fund     100,000       240 - Flood Control District Fund     300,000       241 - Waste Tire Program     81,500       243 - Fair Fund     270,000				31,041
182 - Fed Voter Registration (HAVA)         183 - Spay/Neuter Grant         3,500         4,850           185 - Search/ Rescue Fund         460         27,770           186 - Fed Sheriff Stone Garden         40,000         27,770           187 - HURF to Sheriff Fund         680           199 - Fair/Legal Employment Act         8,100           193 - Stone Garden Equipment         145,000           195 - Drug, Gang, Violent Crime         34,125         39,006           196 - LSTA Library Grant         30,000         35,123           198 - APAAC Technology Fund         52         52           200 - DOJ Homeland Security         850         85,316           206 - HMEP Grant         210 - Sheriff Fair/Legal Employ         850           218 - Landfill Closure/Development         400,000         389,096         2           219 - Landfill Operations Fund         520,000         484,890         5           223 - Bio Terrorism Grant         186,263         174,160         2           225 - Wellness Program         37,500         1,489           231 - Greenlee Field Trainer         500           233 - Court Security Impt Grant         500           233 - Court Security Impt Grant         100,000         32,836           241 - Waste			2,919	10,056
183 - Spay/Neuter Grant         3,500         4,850           185 - Search/ Rescue Fund         460         27,770           186 - Fed Sheriff Stone Garden         40,000         27,770           187 - HURF to Sheriff Fund         680         680           190 - Fair/Legal Employment Act         8,100         41,075           193 - Stone Garden Equipment         145,000         41,075           195 - Drug, Gang, Violent Crime         34,125         39,006           196 - LSTA Library Grant         30,000         35,123           198 - APAAC Technology Fund         52         52           200 - DOJ Homeland Security         85,316           206 - HMEP Grant         85,316           210 - Sheriff Fair/Legal Employ         850           218 - Landfill Closure/Development         400,000           218 - Landfill Closure/Development         400,000           219 - Landfill Operations Fund         520,000           223 - Bio Terrorism Grant         186,263         174,160           223 - Bio Terrorism Grant         186,263         174,160           231 - Greenlee Field Trainer         20         20           232 - IV-D DES Fund         500         50           233 - Court Security Impt Grant         927		5,250		5,250
185 - Search/ Rescue Fund   460   186 - Fed Sheriff Stone Garden   40,000   27,770   187 - HURF to Sheriff Fund   680   190 - Fair/Legal Employment Act   8,100   193 - Stone Garden Equipment   145,000   41,075   195 - Drug, Gang, Violent Crime   34,125   39,006   196 - LSTA Library Grant   30,000   35,123   198 - APAAC Technology Fund   52   52   200 - DOJ Homeland Security   85,316   206 - HMEP Grant   210 - Sheriff Fair/Legal Employ   850   218 - Landfill Closure/Development   400,000   389,096   22   23 - Bio Terrorism Grant   186,263   174,160   22   226 - Wellness Program   37,500   1,489   231 - Greenlee Field Trainer   232 - IV-D DES Fund   500   233 - Court Security Impt Grant   100,000   32,836   424 - Waste Tire Program   81,500   243 - Fair Fund   270,000   294,460   244 - Racing Fund   24,800   1,669   24,800   24,				
186 - Fed Sheriff Stone Garden       40,000       27,770         187 - HURF to Sheriff Fund       680         190 - Fair/Legal Employment Act       8,100         193 - Stone Garden Equipment       145,000         195 - Drug, Gang, Violent Crime       34,125         196 - LSTA Library Grant       30,000         198 - APAAC Technology Fund       52         200 - DOJ Homeland Security       85,316         206 - HMEP Grant       210 - Sheriff Fair/Legal Employ         218 - Landfill Closure/Development       400,000         219 - Landfill Operations Fund       520,000         223 - Bio Terrorism Grant       186,263         223 - Bio Terrorism Grant       186,263         231 - Greenlee Field Trainer       232 - IV-D DES Fund         232 - IV-D DES Fund       500         233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000         239 - Flood Disaster Fund       300,000         240 - Flood Control District Fund       300,000         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000         244 - Racing Fund       24,800	183 - Spay/Neuter Grant		4,850	5,150
187 - HURF to Sheriff Fund         680           190 - Fair/Legal Employment Act         8,100           193 - Stone Garden Equipment         145,000           195 - Drug, Gang, Violent Crime         34,125           196 - LSTA Library Grant         30,000           198 - APAAC Technology Fund         52           200 - DOJ Homeland Security         85,316           206 - HMEP Grant         850           210 - Sheriff Fair/Legal Employ         850           218 - Landfill Closure/Development         400,000           219 - Landfill Operations Fund         520,000           223 - Bio Terrorism Grant         186,263           226 - Wellness Program         37,500           231 - Greenlee Field Trainer         33,500           232 - IV-D DES Fund         500           233 - Court Security Impt Grant         927           237 - Airport Improvement Fund         100,000           239 - Flood Disaster Fund         300,000           240 - Flood Control District Fund         300,000           241 - Waste Tire Program         81,500           243 - Fair Fund         270,000         294,460           244 - Racing Fund         24,800         1,669	185 - Search/ Rescue Fund			460
190 - Fair/Legal Employment Act         8,100           193 - Stone Garden Equipment         145,000           195 - Drug, Gang, Violent Crime         34,125           196 - LSTA Library Grant         30,000           198 - APAAC Technology Fund         52           200 - DOJ Homeland Security         85,316           206 - HMEP Grant         210 - Sheriff Fair/Legal Employ           218 - Landfill Closure/Development         400,000           219 - Landfill Operations Fund         520,000           223 - Bio Terrorism Grant         186,263           231 - Greenlee Field Trainer         37,500           231 - Greenlee Field Trainer         927           232 - IV-D DES Fund         500           233 - Court Security Impt Grant         100,000           237 - Airport Improvement Fund         100,000           239 - Flood Disaster Fund         300,000           240 - Flood Control District Fund         300,000           241 - Waste Tire Program         81,500           243 - Fair Fund         270,000         294,460           244 - Racing Fund         24,800         1,669	186 - Fed Sheriff Stone Garden	40,000	27,770	60,000
193 - Stone Garden Equipment         145,000         41,075           195 - Drug, Gang, Violent Crime         34,125         39,006           196 - LSTA Library Grant         30,000         35,123           198 - APAAC Technology Fund         52         52           200 - DOJ Homeland Security         85,316           206 - HMEP Grant         210 - Sheriff Fair/Legal Employ         850           218 - Landfill Closure/Development         400,000         389,096         2           219 - Landfill Operations Fund         520,000         484,890         5           223 - Bio Terrorism Grant         186,263         174,160         2           226 - Wellness Program         37,500         1,489           231 - Greenlee Field Trainer         232 - IV-D DES Fund         500           233 - Court Security Impt Grant         500         927           237 - Airport Improvement Fund         100,000         112,412           239 - Flood Disaster Fund         300,000         32,836         1           241 - Waste Tire Program         81,500         294,460         2           243 - Fair Fund         270,000         294,460         2           244 - Racing Fund         24,800         1,669	187 - HURF to Sheriff Fund	680		680
195 - Drug, Gang, Violent Crime   34,125   39,006     196 - LSTA Library Grant   30,000   35,123     198 - APAAC Technology Fund   52   52     200 - DOJ Homeland Security   85,316     206 - HMEP Grant   210 - Sheriff Fair/Legal Employ   850     218 - Landfill Closure/Development   400,000   389,096   22     219 - Landfill Operations Fund   520,000   484,890   52     223 - Bio Terrorism Grant   186,263   174,160   22     226 - Wellness Program   37,500   1,489     231 - Greenlee Field Trainer   232 - IV-D DES Fund   500     233 - Court Security Impt Grant   927     237 - Airport Improvement Fund   100,000   112,412     239 - Flood Disaster Fund   240 - Flood Control District Fund   300,000   32,836   140,000     241 - Waste Tire Program   81,500   244 - Racing Fund   240,000   294,460   244 - Racing Fund   24,800   1,669	190 - Fair/Legal Employment Act	8,100		8,190
196 - LSTA Library Grant       30,000       35,123         198 - APAAC Technology Fund       52       52         200 - DOJ Homeland Security       85,316         206 - HMEP Grant       210 - Sheriff Fair/Legal Employ       850         218 - Landfill Closure/Development       400,000       389,096       2         219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       232 - IV-D DES Fund       500         233 - Court Security Impt Grant       500       233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       24,800         244 - Racing Fund       24,800       1,669	193 - Stone Garden Equipment	145,000		58,433
198 - APAAC Technology Fund     52       200 - DOJ Homeland Security     85,316       206 - HMEP Grant     210 - Sheriff Fair/Legal Employ       218 - Landfill Closure/Development     400,000       219 - Landfill Operations Fund     520,000       223 - Bio Terrorism Grant     186,263       226 - Wellness Program     37,500       231 - Greenlee Field Trainer       232 - IV-D DES Fund     500       233 - Court Security Impt Grant     927       237 - Airport Improvement Fund     100,000       239 - Flood Disaster Fund     300,000       240 - Flood Control District Fund     300,000       241 - Waste Tire Program     81,500       243 - Fair Fund     270,000     294,460       244 - Racing Fund     24,800     1,669				44,355
200 - DOJ Homeland Security       85,316         206 - HMEP Grant       210 - Sheriff Fair/Legal Employ         218 - Landfill Closure/Development       400,000         219 - Landfill Operations Fund       520,000         223 - Bio Terrorism Grant       186,263         226 - Wellness Program       37,500         231 - Greenlee Field Trainer         232 - IV-D DES Fund       500         233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000         239 - Flood Disaster Fund       300,000         240 - Flood Control District Fund       300,000         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000         244 - Racing Fund       24,800	196 - LSTA Library Grant	30,000		60,153
206 - HMEP Grant       850         210 - Sheriff Fair/Legal Employ       850         218 - Landfill Closure/Development       400,000       389,096       2         219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       232 - IV-D DES Fund       500         233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669	198 - APAAC Technology Fund	52		0
210 - Sheriff Fair/Legal Employ       850         218 - Landfill Closure/Development       400,000       389,096       2         219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500       2         232 - IV-D DES Fund       500       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669	200 - DOJ Homeland Security		85,316	
210 - Sheriff Fair/Legal Employ       850         218 - Landfill Closure/Development       400,000       389,096       2         219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500       2         232 - IV-D DES Fund       500       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669	206 - HMEP Grant		The many	
218 - Landfill Closure/Development       400,000       389,096       2         219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500       2         232 - IV-D DES Fund       500       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669	210 - Sheriff Fair/Legal Employ	850		850
219 - Landfill Operations Fund       520,000       484,890       5         223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500       2         232 - IV-D DES Fund       500       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         240 - Flood Control District Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669			389,096	250,000
223 - Bio Terrorism Grant       186,263       174,160       2         226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500       2         232 - IV-D DES Fund       500       927         233 - Court Security Impt Grant       927       112,412         239 - Flood Disaster Fund       100,000       112,412         240 - Flood Control District Fund       300,000       32,836       1         241 - Waste Tire Program       81,500       2       294,460       2         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669			484.890	550,993
226 - Wellness Program       37,500       1,489         231 - Greenlee Field Trainer       500         232 - IV-D DES Fund       500         233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000         239 - Flood Disaster Fund       300,000         240 - Flood Control District Fund       300,000         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000         244 - Racing Fund       24,800				227,375
231 - Greenlee Field Trainer       232 - IV-D DES Fund       500         233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       300,000       32,836         240 - Flood Control District Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460         244 - Racing Fund       24,800       1,669				37,500
232 - IV-D DES Fund     500       233 - Court Security Impt Grant     927       237 - Airport Improvement Fund     100,000     112,412       239 - Flood Disaster Fund     300,000     32,836       240 - Flood Control District Fund     300,000     32,836       241 - Waste Tire Program     81,500       243 - Fair Fund     270,000     294,460       244 - Racing Fund     24,800     1,669		0.,000		
233 - Court Security Impt Grant       927         237 - Airport Improvement Fund       100,000         239 - Flood Disaster Fund       300,000         240 - Flood Control District Fund       300,000         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000         244 - Racing Fund       24,800		500		
237 - Airport Improvement Fund       100,000       112,412         239 - Flood Disaster Fund       240 - Flood Control District Fund       300,000       32,836         241 - Waste Tire Program       81,500         243 - Fair Fund       270,000       294,460       2         244 - Racing Fund       24,800       1,669			927	1,000
239 - Flood Disaster Fund       240 - Flood Control District Fund     300,000     32,836       241 - Waste Tire Program     81,500       243 - Fair Fund     270,000     294,460       244 - Racing Fund     24,800     1,669		100.000		92,957
240 - Flood Control District Fund     300,000     32,836       241 - Waste Tire Program     81,500       243 - Fair Fund     270,000     294,460       244 - Racing Fund     24,800     1,669		100,000	1 ( day 1 1 da	52,001
241 - Waste Tire Program     81,500       243 - Fair Fund     270,000     294,460       244 - Racing Fund     24,800     1,669		300.000	32.836	150,000
243 - Fair Fund     270,000     294,460     2       244 - Racing Fund     24,800     1,669			52,000	75,000
244 - Racing Fund 24,800 1,669			204.460	242,297
				28,872
245 - Sheriits impound Fee Fund 11,600			1,009	
		11,000		13,000
247 - Emergency Food/Shelter	247 - Emergency Food/Shelter	N OF BRIDE		W

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		1				
262 - Crime Watch					8	
263 - Sheriff's GIITEM Grant	116,900			58,942		100,000
264 - Attorney Forensic Investigation					-	
266 - Pre-Trial Intervention Fund	25,869		The second state of the se			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	i ke na	126,261
612 - Juve Probation Diversion	3,400	-		02,0.0		4,457
613 - Drug Enforcement ARS 41	0,100				-	1, 101
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	-			8	2,033
621 - Probation JTSF	48,013	-		20,644	4-11	48,150
622 - Adult Prob Additional Sup	51,500			20,011	-	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	100	124,326
626 - JCEF Juvenile Standard	50			10,110		12 1,020
627 - JCEF Juvenile Intensive Prob	30					34
628 - Interstate Compact						04
629 - JCEF - Intensive Prob Assist	2,323			274		2,323
632 - Probation Juvenile Transport	9,800			9,352		9,247
275 CARES Act	0,000			0,002	-	574,263
270 07111207101		-				07 1,200
Total Special Revenue Funds \$	9,549,849	\$	s	7,433,033	\$	9,644,216
Total opeolar Neverlae Failes v_	0,010,010	<b>*</b>		7,100,000	Ť	0,011,210
EBT SERVICE FUNDS						
800 - Long Term Debt \$	700,000	\$	\$	335,246	\$	700,000
GOO' LONG TERM DEBL	700,000	Ψ		000,240	Ψ	0.00,000
			<del></del> -			0
Total Debt Service Funds \$	700 000	\$		335 246	\$	700,000
Total Debt delvice Fullus \$_	700,000	Ψ		000,240	Ψ	700,000
APITAL PROJECTS FUNDS						
802 - Capital Improvements \$	1 500 000	\$	\$	259 045	\$	1,000,000
v_	1,000,000	· •		200,040	Ψ	1,000,000
		N				
Total Capital Projects Funds \$_	1 500 000	· -		259 045	\$	1,000,000
Total Capital Projects Fullus \$ _	1,300,000	Ψ	Ψ	200,040	Ψ	1,000,000
ERMANENT FUNDS						
		¢	¢		•	
Contingency \$_ Total Permanent Funds \$_		·	<del>°</del>		÷	
Total Permanent Funds \$_		<b>\$</b>			<b>a</b>	
NITEDDDICE ELINDS						
		•	•			
		\$	\$		\$	
NTERPRISE FUNDS Contingency \$ Total Enterprise Funds \$_		\$ \$	\$ \$		\$	
		\$	\$\$ \$		\$	

<sup>\*</sup> 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

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	•	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
Assessor:							
101-General Fund	\$	461,992	\$		\$	447,996	456,240
107-Assessor Prop Info Fund	-				•0. Ø3		
Department Total	\$	461,992	\$		\$	447,996	\$ 456,240
Attorney:							
101-General Fund	\$	577,051	\$		2	539,685	551,021
126-Co Attorney Diversion Prog	Ψ-	29,500	Ψ.		- Ψ	5,506	26,869
133-State Crime Victim Comp	-	31,170	9.		-	1,275	25,000
140-Co Attorney Enhancement	-	150,000	ù i		-	109,517	175,000
141-Co Attorney BCDPP Fund	-	2,900			-	28	2,900
142-County RICO Fund	-	15,300	8 .		-	2,000	13,000
143-Attorney FTG		24,800			-	3,805	22,500
198 - APAAC Technology Fund		52			-	3,003	22,300
146-Victims Rights & Assist		9,709	•		-8	6,741	7,709
161-Attorney Cost of Prosecution		30,000				15,267	48,698
179-Resititution/CVC	-	11,400	5			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
Department Total	\$	949,976	\$		- \$	725,749	\$ 961,547
	•						
Board of Supervisors:							
101-General Fund	\$_	572,747	\$	0	\$	511,406	553,531
225-Economic Development		210,000				165,559	189,413
249-ECO State Land Grant					_		
275-CARES Act Govenor's Allocation							574,263
Department Total	\$	782,747	\$		\$	676,965	\$ 1,317,207
Elections:							
101-General Fund	\$	124,660	\$		\$	76,475	125,518
Department Total	\$	124,660	\$		\$	76,475	\$ 125,518
Grounds & Maintenance:							
Department Total	\$	599,241	\$		\$	635,295	572,716
	\$	599,241	\$		\$	635,295	\$ 572,716
Emergency Services:							
101-General Fund		205,759				221,409	205,759
239-Flood Disaster					-		
Department Total	\$	205,759	\$		\$	221,409	\$ 205,759
Justice of the Peace Dist 1:							
101-General Fund	\$	239,721	\$		\$	197,389	223,185
137-JP District 1 TPF	•	31,500	•		- ~	.5.,500	31,690
163-JP 1 Cost of Prosecution		20,825			-	1,791	28,839
177-Fill the Gap JP 1	•	28,480	N 1		-	2,636	30,919
Department Total		320,526	\$		-	201,816	314,633

Justice of the Peace Dist 2:

101-General Fund	\$	242,871	\$	\$	235,	ണമ		221,519
138-JP District 2 TPF	Ψ	29,000	<b>—</b>	Ψ	200,	503	-	28,500
164-JP 2 Cost of Prosecutiion	-	10,492			1	791		14,079
						835		
178-Fill the Gap JP 2		29,700						31,041
Department Total	<b>\$</b>	312,063	<sup>Ф</sup>	<sup>⊅</sup>	240,	235	<b>D</b>	295,139
Administration:								
101-General Fund	\$	529,412	\$	\$	457,	499		466,880
Department Total	\$	529,412		\$		499	\$	466,880
Recorder/Voter Registration: 101-General Fund	•	257.002	•		245	070		250 247
101-011 Voter Registration	\$	257,902 23,000	Φ	\$		591	-	258,247 21,500
108-Recorders Surcharge	-	46,900				695		38,205
182-Fed Voter Registration HAVA	-	40,900	-		11,	393		36,203
Department Total	\$	327,802	\$	s	269	158	\$	317,952
Doparament retail		027,002		Y	200,			011,002
Superior Court Judge:								
101-General Fund	\$	615,468	\$	\$				609,800
110-Child Support & Visitation		22,900			22,	900		24,400
112-Probate Court Find		143			Carried and the second and the secon			143
114-FTG/Indigent Defense		17,900						22,480
118-Child Support Enforcement		7,500	3 (70.000)		2,	261	Washington Co.	7,500
130-Law Library		9,500			17,	612	40.0	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	3	7,208			3,	650		7,208
171-4D Case Processing Fund	-	300						300
231-Field Trainer	-							
233-Court Security Impt Grant	100					927	-	1,000
Department Total	\$	719,924	\$	\$		751	\$	721,209
0								
Superior Court Clerk: 101-General Fund	\$	343,320	\$	\$	312,	248		317,769
115-Fill the Gap-Sup Court	<b>–</b>	18,105	Ψ		012,		-	22.880
122-Spousal Maintenance Fee	A THE STATE OF THE	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	-		2,	555	-	10,000
							-	1,955
267-4D Clerk		1,955	-					
258-Clerks Emancipation Fund		43			244	C 47		43
Department Total	\$	418,473	\$	\$	314,	647	\$	404,699
Treasurer:								
101-General Fund	\$	278,620	\$	\$	265.	892		274,391
103-ARS 11-644 Fund							7	
109-Treasurers Taxpayer Info	10-	9,700					-	10,466
Department Total	\$	288,320	s —	s	265	892	\$	284,857
Department rotal	Ψ	200,020	*=		200,			201,007
Information Systems:								
101-General Fund	\$	999,829	\$	\$	887,	714	1 12	1,165,644
Department Total	\$	999,829	\$	\$	887,	714	\$	1,165,644
Consul Sandasa								
General Services:		4 774 440			4 400	240		4 504 747
101-General Fund		1,774,440			1,492,			1,521,717
260-Guthrie Tower Lease	. 5	50,000		\$		803		50,000
Department Total	\$	1,824,440	\$	\$	1,497,	152	\$	1,571,717

Library:								
101-General Fund	\$	35,088	\$	\$	6	32,380		35,191
169-State Library Grant Fund	-	25,000			O ATTENDED TO SEE A SEE	25,549		25,000
196-Library Svcs & Tech Act		30,000				35,123		60,153
269-LSTA Library Grant			) <u>(************************************</u>		Marketine market	2,895		
Department Total	\$	90,088	\$	\$		95,947	\$	120,344
Sheriff:								
101-General Fund	\$	4,390,018	\$		<u> </u>	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	125-2-200	20	Manager 11	VI			Sec 11	21
167-Gov Office Highway Safety		26,000	No. of the second			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	<u> </u>	60,000
187-HURF to Sheriff		1,242			i je			680
192-Sheriffs Volunteer Program 193-Stone Garden Equipment		145,000				41,075	4	1,255 58,433
207-Sheriff K9 Donation Fund		143,000			-	41,073	-	30,433
210-Sheriff's Fair & Legal Fund		850	-					850
245-Sheriff Impound Fee	-	11,600	-		10-		6	13,000
256-FMI United Way Grant			1 To a second		No.	277,244	120	50,000
257-GOHS Selective Traffic Enf								
263-Sheriff GIITEM Grant		116,900				59,942		100,000
Department Total	\$	4,952,670	\$		<u> </u>	4,494,340	\$	5,016,066
	W							
Fleet:				1.	.97			
101-General Fund	•							
	·	383,226	\$			447,064	_	398,718
Department Total	\$	383,226 383,226	\$		S	447,064 447,064	\$	398,718 398,718
Department Total	\$	383,226	\$		<u> </u>		\$	
Department Total  Constable 1:	\$	383,226	\$		S	447,064	\$_	398,718
Department Total  Constable 1: 101-General Fund	\$	383,226 37,247	\$		§	35,821	\$	398,718 39,306
Department Total  Constable 1:	\$	383,226	\$	9	§	447,064	\$ \$	398,718
Department Total  Constable 1: 101-General Fund  Department Total	\$	383,226 37,247	\$	9	5 	35,821	\$ \$	398,718 39,306
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2:	\$	383,226 37,247 37,247	\$ \$ \$		6 6	35,821 35,821	\$ \$	398,718 39,306 39,306
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund	\$ \$	383,226 37,247 37,247 45,718	\$ \$ \$	9 9 9	6 6 6	35,821 35,821 42,492		398,718 39,306 39,306 45,555
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2:	\$ \$	383,226 37,247 37,247	\$ \$ \$	9 9 9	6 6 6	35,821 35,821		398,718 39,306 39,306
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund	\$ \$	383,226 37,247 37,247 45,718	\$ \$ \$		6 6 6 6	35,821 35,821 42,492		398,718 39,306 39,306 45,555
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund	\$ \$	37,247 37,247 37,247 45,718 45,718	\$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118		398,718 39,306 39,306 45,555 45,555
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund	\$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000	\$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund	\$ \$ \$ \$	37,247 37,247 37,247 45,718 45,718	\$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118	\$	398,718 39,306 39,306 45,555 45,555
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund  Department Total	\$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000	\$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund  Department Total  Building/Capital Outlay:	\$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950	\$ \$ \$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957 109,907
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund	\$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000	\$ \$ \$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957 109,907
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund  Department Total  Building/Capital Outlay:	\$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950	\$ \$ \$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957 109,907
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund  Department Total	\$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000	\$ \$ \$ \$ \$ \$ \$ \$ \$			35,821 35,821 42,492 42,492 4,118 112,412	\$	398,718 39,306 39,306 45,555 45,555 16,950 92,957 109,907
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS:	\$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000	\$			447,064 35,821 35,821 42,492 42,492 4,118 112,412 116,530	\$	398,718  39,306  39,306  45,555  45,555  16,950  92,957  109,907  100,000  100,000
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$			447,064 35,821 35,821 42,492 42,492 4,118 112,412 116,530	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$			447,064 35,821 35,821 42,492 42,492 4,118 112,412 116,530	\$ \$ \$	398,718  39,306  39,306  45,555  45,555  16,950  92,957  109,907  100,000  100,000
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$			447,064 35,821 35,821 42,492 42,492 4,118 112,412 116,530	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total  Public Fiduciary:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900 216,900	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			447,064  35,821  35,821  42,492  42,492  4,118  112,412  116,530  216,900  216,900	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900 216,900
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total  Public Fiduciary: 101-General Fund	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900 216,900 73,185				447,064  35,821  35,821  42,492  42,492  4,118  112,412  116,530  216,900  216,900  67,161	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900 216,900 72,329
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total  Public Fiduciary:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900 216,900				447,064  35,821  35,821  42,492  42,492  4,118  112,412  116,530  216,900  216,900	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900 216,900
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund  237-Airport Improvement Fund  Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total  Public Fiduciary: 101-General Fund  Department Total  Public Fiduciary: 101-General Fund  Department Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900 216,900 73,185				447,064  35,821  35,821  42,492  42,492  4,118  112,412  116,530  216,900  216,900  67,161	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900 216,900 72,329
Department Total  Constable 1: 101-General Fund  Department Total  Constable 2: 101-General Fund  Department Total  Airport: 101-General Fund 237-Airport Improvement Fund Department Total  Building/Capital Outlay: 101-General Fund  Department Total  AHCCCS/ALTCS: 101-General Fund  Department Total  Public Fiduciary: 101-General Fund	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	383,226 37,247 37,247 45,718 45,718 16,950 100,000 116,950 200,000 200,000 216,900 216,900 73,185 73,185				447,064  35,821  35,821  42,492  42,492  4,118  112,412  116,530  216,900  216,900  67,161	\$ \$ \$	398,718  39,306 39,306  45,555 45,555  16,950 92,957 109,907  100,000 100,000 216,900 216,900 72,329

243-Fair Fund 244-Race Fund		270,000			294,460	-	242,297
Department Total	\$	24,800 393,533	\$	s	1,669 367,291	\$	28,872 366,412
				~	001,1201		000,112
Planning & Zoning: 101-General Fund	•	C1 F00	•		20.044		04 500
Department Total	\$	61,500 61,500	\$	\$	22,341 22,341		61,500
Department rotar	Φ	01,500	Φ		22,341	<b>=</b>	61,500
Contingency:							
101-General Fund	\$	100,000	\$	\$			200,000
Department Total	\$	100,000	\$	\$ \$		\$	200,000
							200,000
U of A Extension Services:							
101-General Fund	\$	27,582	\$	\$	27,582		27,582
Department Total	\$	27,582	\$	\$\$	27,582	\$	27,582
	-					-	
School Superintendent:							
101-General Fund	\$		\$	\$	276,867	12	282,008
104-National Forest Fees Fund		400,000	-		369,633	3	336,151
113-Detention Center Ed Fund 119-County Jail Education		14.000	_		44.000	_	11000
Department Total	2	14,000 696,602			11,333 657,833	e —	14,000
Department rotal	<b>—</b>	090,002	Φ	<sub>2</sub>	657,633	<sup>ъ</sup>	632,159
Road Fund:							
220-Road Fund	\$	2,498,330	\$	\$	1.988.770		2,436,059
241-Waste Tire Program	-	81,500					75,000
Department Total	\$	2,579,830	\$	\$	1,988,770	\$	2,511,059
	811.		• 539			A	
Landfill:							
218-Landfill Closure/Development	\$	400,000	\$	\$	389,096		250,000
219-Landfill Operations		520,000			484,890		550,993
Department Total	\$	920,000	\$	\$	873,986	\$	800,993
Public Health Services:	•	40.000	•		4.050		5.450
183-Spay/Neuter Program 222-Health Services Fund	\$	2,428,841	\$	\$	4,850	,	5,150
223-Bioterrorism		186,263			2,028,334	-	2,429,223
226-Wellness Program	-	37,500			174,160		227,375 37,500
247-Emg Food & Shelter Prog	-	37,300					37,500
Department Total					1,100		
Department rotal	\$	2.662.604	\$	s		\$	2 699 248
Department rotal	\$	2,662,604	\$	\$	2,208,833	\$	2,699,248
Flood Control District:	\$	2,662,604	\$	\$		\$	2,699,248
Flood Control District: 240-Flood Control Dist Fund	\$	300,000	\$	\$\$		\$	2,699,248
Flood Control District:	\$		\$	\$\$ \$	2,208,833	\$ \$	
Flood Control District: 240-Flood Control Dist Fund Department Total	\$	300,000	\$	\$\$ \$ \$	2,208,833	\$ \$	150,000
Flood Control District: 240-Flood Control Dist Fund Department Total Probation:	\$\$ \$	300,000 300,000	\$ \$	\$	2,208,833 32,836 123,249	\$	150,000 150,000
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund	\$	300,000 300,000 300,000	\$	\$\$ \$ \$	2,208,833 32,836 123,249	\$ \$	150,000 150,000 300,000
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds	\$\$ \$	300,000 300,000 300,000 47,217	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414	\$ \$	150,000 150,000 300,000 48,214
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling	\$\$ \$	300,000 300,000 300,000 47,217 7,108	\$ \$	\$	2,208,833 32,836 123,249	\$\$	150,000 150,000 300,000 48,214 7,111
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility	\$\$ \$	300,000 300,000 300,000 47,217 7,108 11,303	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108	\$ \$	300,000 48,214 7,111 11,496
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108	\$	300,000 48,214 7,111 11,496 3,681
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108	\$	300,000 48,214 7,111 11,496 3,681 44,312
Flood Control District: 240-Flood Control Dist Fund Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108 100 2,729	\$	300,000 48,214 7,111 11,496 3,681 44,312
Flood Control District:  240-Flood Control Dist Fund  Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108	\$ \$	300,000 48,214 7,111 11,496 3,681 44,312
Flood Control District:  240-Flood Control Dist Fund  Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108 100 2,729 6,987	\$ \$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519
Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108 100 2,729 6,987 82,616	\$ \$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457
Flood Control District:  240-Flood Control Dist Fund  Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402 614-State Aid Enhance 12-261	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108 100 2,729 6,987 82,616	\$ \$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457
Flood Control District:  240-Flood Control Dist Fund  Department Total  Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402 614-State Aid Enhance 12-261 615-Communit Punishment Prg	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400 115,614 22,005	\$ \$	\$	2,208,833  32,836  123,249  109,356  50,414  7,108  100  2,729  6,987  82,616  229,711  22,962	\$ \$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457
Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402 614-State Aid Enhance 12-261 615-Communit Punishment Prg 616-Juv Int Prob Supervision JIPS	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400 115,614 22,005 76,578	\$ \$	\$	2,208,833  32,836  123,249  109,356  50,414  7,108  100  2,729  6,987  82,616  229,711  22,962  63,919	\$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457 120,631 20,383 72,336
Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402 614-State Aid Enhance 12-261 615-Communit Punishment Prg 616-Juv Int Prob Supervision JIPS 617-Juvenile Standard Probation	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400 115,614 22,005 76,578 54,932	\$ \$	\$	2,208,833 32,836 123,249 109,356 50,414 7,108 100 2,729 6,987 82,616 229,711 22,962 63,919 56,513	\$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457 120,631 20,383 72,336 54,932
Probation: 601-Probation General Fund 602-State Funds 603-Family Counseling 604-Juvenile Crisis Facility 607-Summer Youth - Probation 608-Probation Urinalysis Fees 609-Juvenile Crime Reduction 610-Juv Probation Service Fees 611-Adult Probation Svcs Feed 612-Juvenile Prob Diversion Fees 613-Drug Enforcement 41-2402 614-State Aid Enhance 12-261 615-Communit Punishment Prg 616-Juv Int Prob Supervision JIPS	\$\$ \$	300,000 300,000 47,217 7,108 11,303 3,800 43,250 50 37,000 105,000 3,400 115,614 22,005 76,578	\$ \$	\$	2,208,833  32,836  123,249  109,356  50,414  7,108  100  2,729  6,987  82,616  229,711  22,962  63,919	\$ \$	150,000 150,000 300,000 48,214 7,111 11,496 3,681 44,312 55 21,519 126,261 4,457 120,631 20,383 72,336

620-Drug Treatment Education		3,118				2,033
621-JTSF		48,013		20,644	222-111	48,150
622-Adult Add'l Supervision Fee	-	51,500				50,189
623-Juv Add'l Supervision Fee		5,400	A CANADA		Legal Control	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	1999					
629-JCEF - Intensive Pro. Assist		2,323		274		2,323
632-Prob Juvenile Transport		9,800		9,352		9,247
Department Total	\$	1,255,411	\$	\$ 755,158	\$	1,237,561
Unemployment:						
250-Unemployment Trust Fund	\$	40,000	\$	\$	\$	40,000
Department Total	\$	40,000	\$	\$	\$	40,000
Debt Service:						
800-Gen Long Term Debt	\$	700,000	\$	\$ 335,246	\$	700,000
Department Total	\$	700,000	\$	\$ 335,246	\$	700,000
Capital Projects Funds						
802 Capital Improvement Project	\$	1,500,000	\$	\$ 259,045	\$	1,000,000
Department Total				259,045	\$	1,000,000

<sup>\*</sup> 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

		riscal leal 2021	1 2021			
	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
GENERAL FUND	117	\$ 7,602,447	\$ 1,327,137	\$ 1,132,063 \$	560,457 \$	10,622,104
SPECIAL REVENUE FUNDS Roads/l andfill Funds		\$ 947,615	\$ 124,602	\$ 224,524 \$	135,716 \$	1,432,457
Health Services Fund	22				79,589	1,371,934
Co. Attorney (Fund 140,146, 161, 195, 266)	8	113,826	18,368	120,008	17,425	175,123
Other (Ecn Dev/Events/Casa)	0 4	157,568	24,085	23,597	19,211	224,461
Total Special Revenue Funds	1 1	\$ 2,570,167	\$ 330,066	\$ 635,274 \$	282,969 \$	3,818,476
DEBT SERVICE FUNDS		φ.	49	\$	σ	
Total Debt Service Funds		8	9	\$		
CAPITAL PROJECTS FUNDS		¥	<del>v</del>	v.	er.	
			<b> </b>			
Total Capital Projects Funds		9	₩ ₩	\$   	φ 	
PERMANENT FUNDS		<del>У</del>	€	<del>6</del> 7	49	
Total Permanent Funds		\$	<u>θ</u>	\$		\$
ENTERPRISE FUNDS		\$	8	9		₩
Total Enterprise Funds		8	₩	<del>\$</del>		9
INTERNAL SERVICE FUND		9	8	8		₩
Total Internal Service Fund		\$	\$	\$		9
TOTAL ALL FUNDS	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=dUI6WDI2YTI2ZjRWRC93SHY5aE1sdz 09

> 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 <a href="https://www.greenlee.az.gov">www.greenlee.az.gov</a> 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