

DEBORAH K. GALE  
County Administrator \*(928) 865-2310  
Clerk of the Board \*(928) 865-2072

FACSIMILE # (928) 865-9332



AMY McCULLAR  
District 1

HECTOR RUEDAS  
District 2

RICHARD LUNT  
District 3

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

**RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET  
FISCAL YEAR 2007-2008**

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did on July 9, 2007, 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 met on August 1, 2007, at which meeting any taxpayer was 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 has been duly made as required by law, of said estimates together with a notice that the Board will meet on August 20, 2007, 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 final budget of Greenlee County for the Fiscal Year 2007-2008.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS,  
THIS 1st DAY OF AUGUST, 2007.

APPROVED: \_\_\_\_\_

Hector Ruedas, Chairman

ATTEST: \_\_\_\_\_

Deborah K. Gale, Clerk of the Board

GREENLEE COUNTY  
 FY 2007-2008      FY 2007-2008  
 SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES/EXPENSES  
 FINAL                      FINAL                      FINAL

FY 2007-2008

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES FY2006-2007*	ACTUAL EXPENDITURES/EXPENSES FY 2006-2007**	FUND BALANCE NET ASSETS AT July 1, 2007**	DIRECT PROPERTY TAX REVENUES FY 2007-2008	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY 2007-2008	PROCEEDS FROM OTHER FINANCING SOURCES FY 2007-2008	INTERFUND TRANSFERS FY 2007-2008		TOTAL FINANCIAL RESOURCES AVAILABLE FY 2006-2007	BUDGETED EXPENDITURES/EXPENSES
							(IN)	OUT		
1. GENERAL FUND	\$7,434,112	\$7,276,258	-\$800,000	PRIMARY: -\$1,340,524	-\$6,624,576	\$0	-\$50,625	\$861,440	-\$7,954,285	\$7,954,285
2. GENERAL FUND-OVERRIDE ELECTION				SECONDARY: \$0						
3. TOTAL GENERAL FUND	\$7,434,112	\$7,276,258	-\$800,000	-\$1,340,524	-\$6,624,576	\$0	-\$50,625	\$861,440	-\$7,954,285	\$7,954,285
4. SPECIAL REVENUE FUNDS	\$7,137,841	\$6,616,353	-\$1,101,009	-\$441,055	-\$5,280,718	\$0	-\$1,154,075	\$443,260	-\$7,533,597	\$7,533,597
5. DEBT SERVICE FUNDS AVAILABLE	\$352,627	\$336,807	-\$200,000	\$0	\$0	\$0	-\$100,000		-\$300,000	\$300,000
6. LESS: DESIGNATION FOR FUTURE DEBT RETIREMENT										
7. TOTAL DEBT SERVICE FUNDS	\$352,627	\$336,807	-\$200,000		\$0	\$0	-\$100,000	\$0	-\$300,000	\$300,000
8. CAPITAL PROJECTS FUNDS										
9. ENTERPRISE FUNDS AVAILABLE										
10. LESS: DESIGNATION FOR FUTURE DEBT RETIREMENT										
11. TOTAL ENTERPRISE FUNDS	\$0.00	\$0	\$0		\$0.00	\$0	\$0.00	\$0	\$0	\$0.00
12. EXPENDABLE TRUST FUNDS										
***TOTAL ALL FUNDS***	\$14,924,580	\$14,229,418	-\$2,101,009	-\$1,781,579	-\$11,905,294	\$0	-\$1,304,700	\$1,304,700	-\$15,787,882	\$15,787,882

EXPENDITURE LIMIT COMPARISON

1. BUDGETED EXPENDITURES/EXPENSES
2. BUDGETED EXPENDITURES/EXPENSES ADJUSTED FOR RECONCILING ITEMS
3. LESS: ESTIMATED EXCLUSIONS
4. AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION
5. EEC EXPENDITURE LIMITATION

	FY 2006-2007	FY 2007-2008
1. BUDGETED EXPENDITURES/EXPENSES	\$14,900,580	\$15,530,034
2. BUDGETED EXPENDITURES/EXPENSES ADJUSTED FOR RECONCILING ITEMS	\$0	\$0
3. LESS: ESTIMATED EXCLUSIONS	-\$8,963,941	-\$9,368,497
4. AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION	\$5,936,639	\$6,161,537
5. EEC EXPENDITURE LIMITATION	\$5,936,639	\$6,161,537

SCHEDULE A

\* Includes Expenditure/Expense Adjustments approved in 2006-07 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.

(1) Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt and reserved/restricted amounts established as offsets to assets presented for informational purposes i.e. prepaids, inventory, etc.

GREENLEE COUNTY  
SUMMARY OF TAX LEVY AND TAX RATE INFORMATION  
FISCAL YEAR 2007-2008

FINAL	FY 2006-2007 FISCAL YEAR	FY 2007-2008 FISCAL YEAR
1. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17051.A)	-\$1,261,412	-\$1,340,524
2. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXATION IN THE 2006-07 FISCAL YEAR IN EXCESS OF THE SUM OF THAT YEAR'S MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17102.A.18)	0	
3. PROPERTY TAX LEVY AMOUNTS		
A. PRIMARY PROPERTY TAXES	-\$1,261,412	-\$1,340,524
B. SECONDARY PROPERTY TAXES		
GENERAL FUND - OVERRIDE ELECTION	\$0	\$0
PUBLIC HEALTH SERVICES DISTRICT	-\$273,100	-\$441,055
COUNTY FLOOD CONTROL DISTRICT	\$0	-\$176,253
TOTAL SECONDARY PROPERTY TAXES	-\$273,100	-\$617,308
C. TOTAL PROPERTY TAX LEVY AMOUNTS	-\$1,534,512	-\$1,957,832
4. PROPERTY TAXES COLLECTED*		
A. PRIMARY PROPERTY TAXES		
(1) 2006-07 YEAR'S LEVY	-\$1,228,436	
(2) PRIOR YEAR'S LEVY	-\$12,116	
(3) TOTAL PRIMARY PROPERTY TAXES	-\$1,240,552	
B. SECONDARY PROPERTY TAXES		
(1) 2006-07 YEAR'S LEVY	\$0	
(2) PRIOR YEAR'S LEVY	\$0	
(3) TOTAL SECONDARY PROPERTY TAXES	\$0	
C. TOTAL PROPERTY TAXES COLLECTED	0	
5. PROPERTY TAX RATES		
A. COUNTY TAX RATE		
(1) PRIMARY PROPERTY TAX RATE	\$0.5564	\$0.4635
(2) SECONDARY PROPERTY TAX RATE		
PUBLIC HEALTH SERVICES DISTRICT	0.1205	0.1525
COUNTY FLOOD CONTROL DISTRICT	0	0.0609
GENERAL FUND - OVERRIDE ELECTION	0	\$0.0000
(3) TOTAL COUNTY TAX RATE	0.6769	0.6769
B. SPECIAL ASSESSMENT DISTRICT TAX RATES		
SECONDARY PROPERTY TAX RATES	0	0

\* THESE AMOUNTS INCLUDE ACTUAL TAX COLLECTIONS AS OF THE DATE THE PROPOSED BUDGET WAS PREPARED PLUS ESTIMATED PROPERTY TAX COLLECTIONS FOR THE REMAINDER OF THE FISCAL YEAR.

**GREENLEE COUNTY**  
**SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES**  
**FISCAL YEAR 2007-2008**

FINAL SOURCE OF REVENUE	ESTIMATED REVENUES FY 2006-2007	ACTUAL* REVENUES FY 2006-2007	ESTIMATED REVENUES FY2007-2008
<b>GENERAL FUND</b>			
DELINQUENT TAX , INT. & FEES	-\$40,000	-\$23,919	-\$20,500
AUTO LIEU TAX	-\$240,000	-\$295,882	-\$240,000
1/2 CENT SALES TAX	-\$850,000	-\$992,195	-\$850,000
PLANNING/ZONING PERMITS	\$0	-\$2,970	-\$4,000
LIQUOR LICENSE FEES	-\$2,000	-\$1,433	-\$2,000
EMERGENCY SERVICES	-\$25,000	-\$50,536	-\$59,000
J.P. SALARY ASSIST	-\$45,000	-\$34,146	-\$45,000
STATE SHARED SALES TAX	-\$3,200,000	-\$4,750,720	-\$3,450,000
SAMPLE BALLOT REIMBURSEMENT	-\$5,000	\$0	\$0
LOTTERY APPROPRIATION	-\$550,000	-\$550,035	-\$550,000
STATE COMMUNITY COLLEGE FUND	-\$382,800	-\$382,800	-\$459,300
LTAf GRANT	-\$10,000	-\$15,171	-\$10,000
PILT	-\$269,127	-\$269,139	-\$376,776
FED DISPRO SHARE	-\$234,000	-\$234,400	-\$234,000
RECORDER FEES	-\$15,000	-\$7,482	-\$15,000
SUPERIOR COURT FEES	-\$7,000	-\$9,966	-\$9,000
SHERIFF FEES	-\$4,000	-\$2,359	-\$4,000
PRISONER ROOM & BOARD	-\$64,000	-\$118,000	-\$64,000
CONSTABLE FEES	-\$4,000	-\$2,857	-\$4,000
LANDFILL FEES	\$0	\$0	\$0
DUNCAN LAW IGA	-\$72,500	-\$50,000	-\$72,500
ELECTION CHARGES	-\$5,000	-\$4,039	-\$5,000
SPORT FACILITIES FEES	\$0	-\$400	-\$500
AUCTION PROCEEDS	\$0	-\$8,834	-\$5,000
PUBLIC FID FEES	-\$5,000	-\$4,222	-\$5,000
JUSTICE COURT FINES	-\$40,000	-\$44,011	-\$40,000
SUPERIOR COURT FINES	-\$10,000	-\$13,200	-\$10,000
MISC. REIMBURSEMENT	-\$70,000	-\$131,117	-\$45,000
MISC. REVENUES	-\$50,000	-\$1,352	-\$25,000
INTEREST EARNINGS	-\$5,000	-\$50,085	-\$20,000
<b>TOTAL GENERAL FUND</b>	<b>-\$6,204,427</b>	<b>-\$8,051,270</b>	<b>-\$6,624,576</b>

\* These amounts include 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.

**SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 2007-2008**

FINAL SOURCE OF REVENUE	ESTIMATED REVENUES FY 2006-2007	ACTUAL* REVENUES FY 2006-2007	ESTIMATED REVENUES FY 2007-2008
<b>SPECIAL REVENUE FUNDS</b>			
220-ROAD FUND	-\$1,240,000	-\$1,202,115	-\$1,292,175
222-HEALTH SERVICES FUND	-\$519,020	-\$745,611	-\$545,218
103-ARS FUND	-\$33	-\$48	-\$48
104-NATIONAL FOREST FEES FUND	-\$544,000	-\$562,636	-\$562,635
107-ASSESSOR INFO FUND	-\$3,500	-\$4,255	-\$3,500
108-RECORDER'S SURCHARGE	-\$3,600	-\$4,227	-\$3,600
109-TREASURER'S TAXPAYER INFO	-\$1,000	-\$1,375	-\$1,000
110-CHILD SUPPORT & VISITATION	-\$600	-\$730	-\$600
112-PROBATE COURT FUND	\$0	-\$4	\$0
113-DETENTION CENTER EDUCATION	-\$13,500	-\$105	\$0
114-FTG/INDIGENT DEFENSE	-\$1,000	-\$2,120	-\$1,000
115-SUP CT JUDGE FTG	\$0	\$0	\$0
116-ALTERNATIVE DISPUTE RESOLUTION	\$0	\$0	\$0
118-CHILD SUPPORT ENFORCEMENT	-\$3,300	-\$2,943	-\$3,300
119-COUNTY JAIL EDUCATION	-\$150	-\$223	-\$150
122-SPOUSAL MAINTENANCE FEE	-\$240	-\$361	-\$300
123-GOVERNORS ANTI-METH GRANT	\$0	-\$20,000	-\$20,000
124-FEDERAL COPS METH GRANT	\$0	\$0	-\$30,000
125-STATE ANTI-METH GRANT	\$0	-\$53,748	\$0
126-CO ATTY DIVERSION PROGRAM	-\$3,000	-\$1,611	-\$3,000
129-SUPERIOR CLERK DOCUMENT FUND	-\$2,000	-\$2,606	-\$2,000
130-LAW LIBRARY	-\$3,000	-\$4,196	-\$3,000
133-CRIME VICTIM COMP FUND	-\$15,600	-\$16,183	-\$15,430
136-SCC TPF	-\$1,700	-\$2,285	-\$2,000
137-JP1 TPF	-\$750	\$0	-\$750
138-JP2 TPF	-\$560	-\$994	-\$750
139-CASA ADVOCATE PROGRAM	-\$24,500	-\$23,043	-\$26,400
140-CO ATTORNEY ENHANCEMENT	-\$86,000	-\$82,449	-\$86,000
141-ATTORNEY B C D P P FUND	-\$3,200	-\$3,831	-\$3,200
142-RICO FUND	-\$1,400	-\$624	-\$1,500
143-ATTORNEY FTG	-\$2,300	-\$2,281	-\$2,300
145-ACJC	-\$10,000	-\$10,000	-\$12,400
146-VICTIM'S RIGHTS & ASSISTANCE	-\$9,800	-\$9,800	-\$9,500
147-GANG PROSECUTION PROGRAM	-\$3,016	\$0	\$0
148-ATTORNEY VOCA FED VICTIM RGHT	-\$3,200	\$0	\$0
150-JAIL ENHANCEMENT FUND	-\$130,000	-\$177,486	-\$179,000
151-DARE PROGRAM	-\$525	-\$16	-\$500
152-SHERIFF'S ACJC DRUG GRANT	-\$22,500	-\$21,557	-\$29,500
153-MARIJUANA ERADICATION	\$0	\$0	\$0
154-SHERIFF FOREST SERVICE PATROL	-\$5,000	\$0	-\$5,000
155-SHERIFF'S BLOCK GRANT	\$0	\$0	\$0
156-CHILD EDU FUND	-\$3,360	-\$1,780	-\$3,360
157-DRUG FREE SCHOOLS	\$0	\$0	\$0
158-RESIDENTIAL TREATMENT	\$0	-\$4	\$0
159-VISITATION MONITOR	-\$5,116	-\$2,382	-\$5,116
160-COURT IMPROVEMENT	\$0	-\$7,611	\$0
161-ATT COST OF PROSECUTION	-\$500	-\$915	-\$750
162-SUPERIOR COURT COST OF PROS	-\$500	-\$400	-\$500
163-JP#1 COST OF PROSECUTION	-\$375	-\$157	-\$375
164-JP#2 COST OF PROSECUTION	-\$375	-\$362	-\$375
165-SUP COURT CLERK FTG	\$0	-\$5,811	\$0
167-GOVERNOR DUI ABATEMENT GRANT	\$0	-\$306	\$0
169-STATE LIBRARY GRANT	-\$23,000	-\$23,133	-\$23,000
171-4-D CASE PROCESSING	-\$1,795	-\$294	-\$1,795
173-SCAAP PROGRAM	-\$450	-\$225	-\$365
176-FOREST HEALTH GRANT	\$0	-\$16,900	\$0

180-HAVA FEDERAL ELECTION FUND	\$0	-\$24,576	\$0
183-SPAY/NEUTER GRANT	\$0	-\$10,000	\$0
185-SEARCH/RESCUE FUND	\$0	-\$8,878	-\$115
186-FEDERAL SHERIFF STONE GARDEN	\$0	-\$3,010	-\$10,000
199-PDMI DONATION FUND	\$0	-\$1,100,000	-\$165,000
200-DOJ HOMELAND SECURITY	-\$250,000	-\$431,748	-\$50,000
201-EMERGENCY SERV PLANNING	\$0	\$0	\$0
202-EMERGENCY SERV CERT GRANT	\$0	-\$61	\$0
203-EMERGENCY SERV EXERCISE	\$0	\$0	\$0
205-PANDEMIC FLU FUND	\$0	-\$29,627	-\$50,000
206-HMEP EMERGENCY PLANNING GRANT	\$0	-\$1,500	-\$6,000
217-GOVERNORS OFF HIGHWAY SAFETY	\$0	\$0	\$0
218-LANDFILL CLOSURE/DEV	\$0	-\$6,255	\$0
219-LANDFILL OPERATIONS	-\$334,000	-\$267,622	-\$340,000
223-BIOTERRORISM GRANT	-\$262,568	-\$289,808	-\$262,568
225-ECONOMIC DEVELOPMENT	\$0	-\$6,855	\$0
226-WELLNESS PROGRAM	-\$1,000	-\$761	-\$1,000
237-AIRPORT IMPROVEMENT FUND	-\$375,000	-\$187,615	-\$375,000
238-FLOOD DISASTER FUND-94	\$0	-\$57	\$0
240-FOOD CONTROL DISTRICT FUND	\$0	\$0	-\$176,253
241-WASTE TIRE PROGRAM	-\$11,500	-\$18,288	-\$17,500
243-FAIR FUND	-\$60,500	-\$52,856	-\$60,500
244-RACE FUND	-\$113,600	-\$167,223	-\$113,600
247-EMERGENCY FOOD & SHELTER	-\$2,000	-\$2,062	-\$2,000
249-ECO/STATE LAND GRANT	-\$25,000	-\$50,000	-\$50,000
250-UNEMPLOYMENT TRUST FUNDS	\$0	-\$1,696	\$0
601-PROBATION SERVICES-COUNTY	\$0	-\$434	\$0
602-PROBATION SERVICES-STATE	-\$47,409	-\$45,481	-\$48,146
603-FAMILY COUNSELING	-\$6,347	-\$5,875	-\$5,781
604-JUV CRISIS FACILITY	\$0	-\$419	\$0
607-PROBATION SUMMER YOUTH	-\$100	-\$463	-\$100
608-PROB URINALYSIS FEE	-\$500	-\$2,199	-\$500
609-JUVENILE CRIME REDUCTION FUND	\$0	-\$5,109	-\$5,000
610-JUV PROBATION SER FEES	-\$5,500	-\$8,374	-\$5,500
611-ADULT PROBATION SER FEES	-\$25,000	-\$31,125	-\$20,000
612-JUVENILE PROB DIVERSION FEES	-\$1,000	-\$566	-\$1,000
613-DRUG ENFORCEMENT ARS 41	-\$8,163	-\$6,300	-\$8,163
614-STATE AID ENHANCEMENT ARS 12	-\$221,201	-\$145,816	-\$223,271
615-COMMUNITY PUNISHMENT PROG	-\$12,449	-\$7,998	-\$10,712
616-JUV INTENSIVE PROB SUPERVISION	-\$71,987	-\$79,240	-\$79,834
617-JUV STANDARD PROBATION	-\$54,923	-\$53,804	-\$58,921
618-DIVERSION CONSEQUENCES	-\$13,483	-\$12,918	-\$13,574
619-ADULT INTENSIVE PROB SUPER	-\$77,103	-\$46,379	-\$76,977
620-DRUG TREATMENT EDUCATION	-\$3,000	-\$4,239	-\$4,571
621-PROBATION JTSF	-\$14,530	-\$13,714	-\$15,187
622-ADULT ADDL SUPERVISION	-\$3,000	-\$5,993	-\$3,000
623-JUV ADDL SUPERVISION	-\$500	-\$1,395	-\$500
624-JUV DIVERSION OVER \$40	-\$50	-\$82	-\$50
625-JUD COLL ENH FUND	\$0	-\$6,194	\$0
626-JCEF JUVENILE STANDARD	\$0	-\$2	\$0
627-JCEF JIPS	\$0	\$0	\$0
632-PROB JUV TRANSPORT	\$0	\$0	\$0
900-GETP	-\$139,003	-\$82,074	-\$139,003
<b>TOTAL REVENUE</b>			
<b>REVENUE SPECIAL FUNDS</b>	<b>-\$4,833,881</b>	<b>-\$6,246,434</b>	<b>-\$5,280,718</b>

\* These amounts include 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**  
**SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES**  
**FISCAL YEAR 2007-2008**

FINAL	ESTIMATED REVENUES FY 2006-2007	ACTUAL* REVENUES FY 2006-2007	ESTIMATED REVENUES FY 2007-2008
<u>SOURCE OF REVENUE</u>			
<u>DEBT SERVICE FUNDS</u>			
<u>CAPITAL PROJECT</u>	-\$352,627	\$0	\$0
<u>TOTAL DEBT SERVICE FUNDS</u>	-\$352,627	\$0	\$0
<u>CAPITAL PROJECTS FUNDS</u>			
	\$0	\$0	\$0
<u>TOTAL CAPITAL PROJECTS FUNDS</u>	\$0	\$0	\$0
<u>ENTERPRISE FUNDS</u>			
	\$0	\$0	\$0
<u>TOTAL ENTERPRISE FUNDS</u>	\$0	\$0	\$0
<u>EXPENDABLE TRUST FUNDS</u>			
<u>TOTAL EXPENDABLE TRUST FUNDS</u>			
<u>TOTAL ALL FUNDS</u>	-\$11,390,935	-\$14,297,704	-\$11,905,294

\* These amounts include 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**  
**SUMMARY BY FUND OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS**  
**FISCAL YEAR 2007-2008**

FINAL	PROCEEDS FROM OTHER FINANCING SOURCES FY 2006-2007	INTERFUND TRANSFERS FY 2007-2008	
		IN	OUT
<b>GENERAL FUND</b>			
FROM 237-AIRPORT IMPT FUND		-\$50,625	
FROM 104-FOREST FEES		\$0	
FROM 199-DONATION FUND		\$0	\$0
TO FUND 130-LAW LIBRARY		\$0	\$1,000
TO FUND 218-LANDFILLCLOSURE			\$50,000
TO FUND 219-LANDFILL OPERATIONS			\$50,000
TO FUND 222-PUBLIC HEALTH SERV DIST			\$356,000
TO FUND 222-HEALTH SERVICES			\$0
TO FUND 225-ECONOMIC DEVELOPMENT			\$50,000
TO FUND 243- FAIR FUND			\$60,000
TO FUND 244 - RACE FUND			\$0
TO FUND 250-UNEMPLOYMENT			\$0
TO FUND 601 PROBATION SERVICE			\$180,000
TO FUND 603 FAMILY COUNSELING			\$1,445
TO FUND 613-PROB DRUG ENFORCEMENT			\$1,495
TO FUND 632- PROB JUV TRANSPORT			\$4,000
TO FUND 152-ACJC DRUG GRANT			\$7,500
TO FUND 800 DEBT SERVICE			\$100,000
<b>TOTAL GENERAL FUND</b>		<b>-\$50,625</b>	<b>\$861,440</b>
<b>SPECIAL REVENUE FUNDS</b>			
104-NATIONAL FOREST FEES			
TO FUND 220-ROAD FUND			\$392,635
TO FUND 101-GENERAL FUND			\$0
130-LAW LIBRARY FROM FUND 101		-\$1,000	
TO FUND 101 FROM DONATION FUND 199		\$0	\$0
219-LANDFILL OPERATIONS		-\$50,000	
220-ROAD FUND - FROM 104		-\$392,635	
220-ROAD FUND TO FUND 101			\$50,625
218-LANDFILL CLOSURE FROM FUND 101		-\$50,000	
222-PUBLIC HEALTH SERV- F - 101		-\$356,000	
222-HEALTH SERVICES -		\$0	
225-ECONOMIC DEVELOPMENT		-\$50,000	
243-FAIR FUND - FROM 101		-\$60,000	
244-RACE FUND - FROM 101		\$0	
250-UNEMPLOYMENT- FROM 101		\$0	
601-PROBATION - FROM 101		-\$180,000	
603-FAMILY COUNSELING - FROM 101		-\$1,445	
613-PROB DRUG ENFORCEMENT		-\$1,495	
632-PROB JUV TRANSPORT		-\$4,000	
152-ACJC DRUG GRANT		-\$7,500	
<b>TOTAL TRANSFERS</b>			
<b>SPECIAL REVENUE FUNDS</b>		<b>-\$1,154,075</b>	<b>\$443,260</b>
800-DEBT SERVICE - FROM 101		-\$100,000	
<b>TOTAL ALL FUNDS</b>		<b>-\$1,304,700</b>	<b>\$1,304,700</b>



**GREENLEE COUNTY**  
**SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES WITHIN EACH FUND TYPE**  
**FISCAL YEAR 2007-2008**

FINAL FUND/ DEPARTMENT	BUDGETED EXPENSES FY2006-2007	EXPENSE ADJUSTMENTS APPROVED FY 2006-2007	ACTUAL* EXPENSES FY 2006-2007	BUDGETED EXPENSES FY 2007-2008
<b>GENERAL FUND</b>				
001-ASSESSOR	\$283,580		\$280,070	\$297,145
002-ATTORNEY	\$302,491		\$251,102	\$330,669
003-BOARD OF SUPERVISORS	\$334,043		\$343,583	\$349,817
004-ELECTIONS	\$80,153		\$69,807	\$71,491
005-GROUND & MAINTENANCE	\$251,100		\$299,485	\$293,075
006-EMERGENCY SERVICES	\$69,745		\$65,628	\$79,026
007-J.P. # 1	\$131,686		\$119,520	\$131,149
008-COUNTY ADMINISTRATION	\$245,914		\$234,471	\$259,174
009-J.P. # 2	\$115,638		\$113,283	\$111,133
010-RECORDER	\$162,672		\$162,063	\$171,841
011-VOTER REGISTRATION	\$18,450		\$9,702	\$18,950
012-SUPERIOR COURT JUDGE	\$382,695		\$380,953	\$419,124
013-SUPERIOR COURT CLERK	\$234,107		\$224,756	\$249,946
014-TREASURER	\$172,991		\$167,387	\$177,485
015-INFORMATION SYSTEMS	\$314,767		\$265,025	\$371,559
016-GENERAL SERVICES	\$907,431		\$980,270	\$903,317
020-FLEET	\$0		\$0	\$107,231
019-SHERIFF	\$2,104,877		\$2,294,092	\$2,334,994
026-CONSTABLE #1	\$25,264		\$25,044	\$29,034
027-CONSTABLE #2	\$24,463		\$22,490	\$27,884
036-LANDFILL	SEE F219		\$0	SEE F219
038-AIRPORT	\$53,385		\$5,283	\$58,710
039-BUILDING/CAPITAL OUT	\$200,000		\$203,437	\$200,000
018-COUNTY LIBRARY	\$28,000		\$29,573	\$28,000
049-AMBULANCE SERVICE	\$0		\$0	\$0
071-ANIMAL CONTROL	\$0		\$0	\$0
073-AHCCCS/ALTCS PAYMENTS	\$429,452		\$429,452	\$347,232
075-PUBLIC FIDUCIARY	\$45,533		\$43,343	\$46,998
081-PARKS & RECREATION	\$53,199		\$39,407	\$68,768
083-PLANNING & ZONING	\$2,000		\$3,315	\$5,500
084-COUNTY FLOOD CONTROL	\$780		\$1,641	\$0
085-CONTINGENCY	\$260,000		\$17,711	\$260,000
090-U OF A EXTENSION SERVICE	\$20,400		\$20,400	\$20,400
091-SCHOOL SUPERINTENDENT	\$179,296		\$173,965	\$184,633
<b>TOTAL GENERAL FUND</b>	<b>\$7,434,112</b>		<b>\$7,276,258</b>	<b>\$7,954,285</b>

\*These amounts include actual expenditures/expenses as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

## GREENLEE COUNTY

## GREENLEE COUNTY

SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES WITHIN EACH FUND TYPE  
FISCAL YEAR 2007-2008

FINAL

FUND/ DEPARTMENT	BUDGETED EXPENSES FY2006-2007	EXPENSE ADJUSTMENTS APPROVED FY 2006-2007	ACTUAL* EXPENSES FY 2006-2007	BUDGETED EXPENSES FY 2007-2008
<b>SPECIAL REVENUE FUNDS</b>				
220-ROAD FUND	\$1,795,000		\$1,879,413	\$1,784,810
222-HEALTH SERVICES FUND	\$1,312,890		\$1,154,220	\$1,444,673
103-ARS FUND	\$1,390		\$0	\$1,454
104-NATIONAL FOREST FEES	\$160,000		\$170,000	\$170,000
107-ASSESSOR INFO FUND	\$12,530		\$2,566	\$14,145
108-RECORDER'S SURCHARGE	\$9,160		\$3,874	\$9,350
109-T TAXPAYER INFO	\$4,200		\$862	\$4,870
110-SCJ CHILD SUPPORT & VISIT	\$1,475		\$0	\$2,250
112-PROBATE COURT FUND	\$127		\$0	\$132
113-SS DETENTION CENTER ED	\$16,500		\$0	\$3,000
114-FTG/INDIGENT DEFENSE	\$1,000		\$0	\$1,000
115-SUP CT JUDGE FTG	\$0		\$0	\$0
116-ALTERNATIVE DISPUTE RES	\$0		\$0	\$0
118-CHILD SUPPORT ENFORCEMENT	\$3,300		\$2,931	\$3,300
119-SS COUNTY JAIL EDUCATION	\$6,500		\$0	\$6,750
122-SPOUSAL MAINT FEE	\$1,400		\$0	\$1,830
123-GOVERNORS ANTI-METH GRANT	\$0		\$19,916	\$20,000
124-FEDERAL COPS METH GRANT	\$0		\$19,267	\$30,000
125-STATE ANTI-METH GRANT	\$0		\$29,303	\$25,141
126-CO ATTY DIVERSION PROGRAM	\$6,700		\$0	\$8,350
129-SUPERIOR CLERK DOC	\$8,220		\$603	\$10,100
130-SCJ LAW LIBRARY	\$11,200		\$8,258	\$8,450
133-ATTORNEY CRIME VICTIM	\$15,600		\$25,980	\$15,430
136-SCC TPF	\$7,300		\$0	\$10,100
137-JP1 TPF	\$750		\$0	\$750
138-JP2 TPF	\$2,300		\$0	\$2,750
139-CASA ADVOCATE PROG	\$24,500		\$22,215	\$26,400
140-ATTORNEY ENHANCEMENT	\$159,500		\$115,651	\$139,850
141-ATTORNEY B C D P P FUND	\$10,100		\$3,602	\$10,800
142-ATTORNEY RICO FUND	\$20,000		\$7,812	\$15,600
143-ATTORNEY FTG	\$2,300		\$0	\$2,300
145-ATTORNEY ACJC	\$10,000		\$5,659	\$12,400
146-ATTORNEY VICTIM'S RIGHTS	\$9,800		\$9,782	\$9,500
147-ATTORNEY GANG PROSECUT	\$3,016		\$0	\$0
148-ATTORNEY VOCA FED VICTIMS	\$3,200		\$0	\$0
150-SHERIFF JAIL ENHANCE	\$273,000		\$302,598	\$208,000
151-SHERIFF DARE PROGRAM	\$1,000		\$0	\$1,000
152-SHERIFF ACJC DRUG	\$30,000		\$42,890	\$37,000
153-SHERIFF MARIJUANA ERAD	\$0		\$0	\$0
154-SHERIFF USFS PATROL	\$5,000		\$0	\$5,000
155-SHERIFF'S BLOCK GRANT	\$1,000		\$449	\$0
156-CHILD EDU FUND	\$3,360		\$2,140	\$3,360
157-DRUG FREE SCHOOL	\$18		\$0	\$19
158-SCC RESIDENTIAL TREAT	\$120		\$80	\$50
159-SCJ VISITATION MONITOR	\$5,116		\$3,591	\$5,116
160-SCJ COURT IMPROVEMENT	\$0		\$5,000	\$0
161-ATT COST OF PROSECUTION	\$3,200		\$0	\$4,500
162-SUPERIOR CT COST OF PROS	\$2,500		\$495	\$2,400
163-JP#1 COST OF PROSECUTION	\$675		\$0	\$825
164-JP#2 COST OF PROSECUTION	\$825		\$0	\$1,300
165-SUP COURT CLERK FTG	\$655		\$0	\$6,475
167-GOVERNOR DUI ABATEMENT	\$0		\$0	\$0

169-STATE LIBRARY GRANT	\$23,000		\$21,750	\$23,000
171-4-D CASE PROCESSING	\$1,795		\$287	\$1,795
173-SCAAP PROGRAM	\$6,850		\$0	\$7,000
176-FOREST HEALTH GRNT	\$0		\$18,579	\$0
180-HAVA FEDERAL ELECTION FUND	\$0		\$147,435	\$0
183-SPAY/NEUTER GRANT	\$0		\$6,255	\$3,750
185-SEARCH/RESCUE FUND	\$0		\$0	\$9,000
186-FEDERAL SHERIFF STONE GARDE	\$0		\$3,010	\$10,000
199-PDMI DONATION FUND	\$0		\$50,000	\$165,000
200-DOJ HOMELAND SECURITY	\$250,000		\$452,249	\$50,000
201-EMERGENCY SERV PLANNING	\$0		\$0	\$0
202-EMERGENCY SERV CERT GRANT	\$0		\$4,084	\$0
203-EMERGENCY SERV EXERCISE	\$0		\$0	\$0
205-PANDEMIC FLU FUND	\$0		\$49,849	\$50,000
206-HMEP EMERGENCY PLANNING	\$0		\$0	\$6,000
217-GOVERNORS OFF HIGHWAY SAFE	\$0		\$0	\$0
218-LANDFILL CLOSURE/DEV	\$100,000		\$0	\$100,000
219-LANDFILL OPERATIONS	\$434,000		\$347,182	\$440,000
223-BIOTERRORISM GRANT	\$262,568		\$270,117	\$262,568
225-ECONOMIC DEVELOPMENT	\$150,000		\$0	\$150,000
226-WELLNESS PROGRAM	\$2,250		\$936	\$1,850
237-AIRPORT IMPROVEMENT	\$324,375		\$205,404	\$324,375
238-FLOOD DISASTER-94	\$1,600		\$0	\$1,700
240-FLOOD CONTROL DISTRICT FUND	\$0		\$0	\$176,253
241-WASTE TIRE PROGRAM	\$83,500		\$13,227	\$94,500
243-FAIR FUND	\$120,500		\$130,435	\$120,500
244-RACING FUND	\$147,600		\$191,809	\$147,600
247-EMERG FOOD & SHELTER	\$2,000		\$2,044	\$2,000
249-ECO/STATE LAND GRANT	\$25,000		\$50,000	\$50,000
250-UNEMPLOYMENT TRUST	\$48,000		\$0	\$50,000
601-PROBATION - COUNTY	\$240,000		\$209,025	\$224,000
602-PROBATION - STATE	\$47,409		\$44,648	\$48,146
603-FAMILY COUNSELING	\$7,934		\$7,200	\$7,226
604-JUV CRISIS FACILITY	\$11,887		\$0	\$12,316
607-PROBATION SUMMER YOUTH	\$13,305		\$291	\$13,305
608-PROB URINALYSIS FEE	\$4,217		\$80	\$6,500
609-JUVENILE CRIME REDUCTION	\$0		\$5,065	\$5,000
610-JUV PROBATION SER FEES	\$25,850		\$8,335	\$26,600
611-ADULT PROBATION SER FEES	\$209,000		\$34,297	\$203,150
612-JUV PROB DIVERSION FEES	\$5,400		\$1,848	\$4,200
613-DRUG ENFORCEMENT ARS 41	\$9,658		\$7,882	\$9,658
614-STATE AID ENHANCEMENT	\$221,201		\$185,778	\$223,271
615-COMM PUNISHMENT PROGRAM	\$12,449		\$9,912	\$10,712
616-JUV INTENSIVE PROB SUPER	\$71,987		\$76,158	\$79,834
617-JUV STANDARD PROBATION	\$54,923		\$5,303	\$58,921
618-DIVERSION CONSEQUENCES	\$13,483		\$12,510	\$13,574
619-ADULT INTENSIVE PROB SUPER	\$77,103		\$73,560	\$76,977
620-DRUG TREATMENT EDUCATION	\$3,000		\$525	\$4,571
621-PROBATION JTSF	\$14,530		\$13,227	\$15,187
622-ADULT ADDL SUPERVISION	\$15,450		\$0	\$21,800
623-JUV ADDL SUPERVISION	\$4,400		\$0	\$5,945
624-JUV DIVERSION OVER \$40	\$187		\$0	\$280
625-JUD COLL ENH FUND	\$0		\$0	\$0
626-JCEF JUVENILE STANDARD	\$0		\$0	\$0
627-JCEF JIPS	\$0		\$0	\$0
632-PROB JUV TRANSPORT	\$6,000		\$4,184	\$6,000
900-GETP	\$139,003		\$112,716	\$139,003
<b>TOTAL</b>				
<b>SPECIAL REVENUE FUNDS</b>	<b>\$7,137,841</b>		<b>\$6,616,353</b>	<b>\$7,533,597</b>

\*These amounts include actual expenditures/expenses as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

GREENLEE COUNTY  
SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES  
WITHIN EACH FUND TYPE

FISCAL YEAR 2007-2008 FINAL	FISCAL YEAR 2007-2008			
FUND/ DEPARTMENT	BUDGETED EXPENSES FY2006-2007	EXPENSE ADJ APPROVED FY 2006-2007	ACTUAL* EXPENSES FY 2006-2007	BUDGETED EXPENSES FY 2007-2008
DEBT SERVICE FUNDS				
800-CAPITAL PROJECT	\$352,627		\$336,807	\$300,000
<u>TOTAL DEBT SERVICE</u>	<u>\$352,627</u>		<u>\$336,807</u>	<u>\$300,000</u>
CAPITAL PROJECTS FUNDS				
<u>TOTAL CAPITAL PROJECTS FUNDS</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>
ENTERPRISE FUNDS	\$0		\$0	\$0
	\$0		\$0	\$0
<u>TOTAL ENTERPRISE FUNDS</u>				
AUTO LICENSE FUND				
EXPENDABLE TRUST FUNDS				
<u>TOTAL EXPENDABLE TRUST FUNDS</u>				
<u>TOTAL ALL FUNDS</u>	<u>\$14,924,580</u>		<u>\$14,229,418</u>	<u>\$15,787,882</u>

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