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

RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET

FISCAL YEAR 2008-2009

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 7, 2008, 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 4, 2008, 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 18, 2008, 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 2008-2009.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS,
THIS 4TH DAY OF AUGUST, 2008.

APPROVED: /s/ Hector Ruedas, Chairman

ATTEST: /s/ Deborah K. Gale, Clerk of the Board

GREENE COUNTY
 FY 2008-2009
 SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES/EXPENSES
 FINAL

FY 2008-2009

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES FY2007-2008*	ACTUAL EXPENDITURES/EXPENSES FY 2007-2008**	FUND BALANCE NET ASSETS AT July 1, 2008**	DIRECT PROPERTY TAX REVENUES FY 2008-2009	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY 2008-2009	PROCEEDS FROM OTHER FINANCING SOURCES FY 2008-2009	INTERFUND TRANSFERS FY 2008-2009		TOTAL FINANCIAL RESOURCES AVAILABLE FY 2008-2009	BUDGETED EXPENDITURES/EXPENSES FY 2008-2009
							(IN)	OUT		
1. GENERAL FUND	\$7,954,285	\$7,639,750	-\$850,000	-\$1,563,813	-\$6,917,604	\$0	-\$50,625	\$839,549	-\$8,542,493	\$8,542,493
2. GENERAL FUND-OVERRIDE ELECTION				PRIMARY: \$0						
3. TOTAL GENERAL FUND	\$7,954,285	\$7,639,750	-\$850,000	-\$1,563,813	-\$6,917,604	\$0	-\$50,625	\$839,549	-\$8,542,493	\$8,542,493
4. SPECIAL REVENUE FUNDS	\$7,137,841	\$6,293,300	-\$1,831,347	-\$778,661	-\$4,410,409	\$0	-\$1,325,549	\$1,036,625	-\$7,309,341	\$7,309,341
5. DEBT SERVICE FUNDS AVAILABLE	\$300,000	\$83,136	-\$100,000	\$0	\$0	\$0	-\$500,000		-\$600,000	\$600,000
6. LESS : DESIGNATION FOR FUTURE DEBT RETIREMENT										
7. TOTAL DEBT SERVICE FUNDS	\$300,000	\$83,136	-\$100,000		\$0	\$0	-\$500,000	\$0	-\$600,000	\$600,000
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	\$15,392,126	\$14,016,186	-\$2,781,347	-\$2,342,474	-\$11,328,013	\$0	-\$1,876,174	\$1,876,174	-\$16,451,834	\$16,451,834

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 2007-2008	FY 2008-2009
1. BUDGETED EXPENDITURES/EXPENSES	\$15,787,882	\$16,290,705
2. BUDGETED EXPENDITURES/EXPENSES ADJUSTED FOR RECONCILING ITEMS	\$0	\$0
3. LESS: ESTIMATED EXCLUSIONS	-\$9,626,345	-\$9,882,698
4. AMOUNT SUBJECT TO THE EXPENDITURE LIMITATION	\$6,161,537	\$6,408,007
5. EEC EXPENDITURE LIMITATION	\$6,161,537	\$6,408,007

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 2008-2009**

FINAL	FY 2007-2008 FISCAL YEAR	FY 2008-2009 FISCAL YEAR
1. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17051.A)	<u>-\$1,340,524</u>	<u>-\$1,563,813</u>
2. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXATION IN THE 2007-08 FISCAL YEAR IN EXCESS OF THE SUM OF THAT YEAR'S MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY (A.R.S. 42-17102.A.18)	<u>0</u>	
3. PROPERTY TAX LEVY AMOUNTS		
A. PRIMARY PROPERTY TAXES	<u>-\$1,340,524</u>	<u>-\$1,563,813</u>
B. SECONDARY PROPERTY TAXES		
GENERAL FUND - OVERRIDE ELECTION	<u>\$0</u>	<u>\$0</u>
PUBLIC HEALTH SERVICES DISTRICT	<u>-\$441,055</u>	<u>-\$678,661</u>
COUNTY FLOOD CONTROL DISTRICT	<u>-\$176,253</u>	<u>-\$100,000</u>
TOTAL SECONDARY PROPERTY TAXES	<u>-\$617,308</u>	<u>-\$778,661</u>
C. TOTAL PROPERTY TAX LEVY AMOUNTS	<u>-\$1,957,832</u>	<u>-\$2,342,474</u>
4. PROPERTY TAXES COLLECTED*		
A. PRIMARY PROPERTY TAXES		
(1) 2007-08 YEAR'S LEVY	<u>-\$1,321,506</u>	
(2) PRIOR YEAR'S LEVY	<u>-\$3,287</u>	
(3) TOTAL PRIMARY PROPERTY TAXES	<u>-\$1,324,793</u>	
B. SECONDARY PROPERTY TAXES		
(1) 2007-08 YEAR'S LEVY	<u>\$0</u>	
(2) PRIOR YEAR'S LEVY	<u>\$0</u>	
(3) TOTAL SECONDARY PROPERTY TAXES	<u>\$0</u>	
C. TOTAL PROPERTY TAXES COLLECTED	<u>0</u>	
5. PROPERTY TAX RATES		
A. COUNTY TAX RATE		
(1) PRIMARY PROPERTY TAX RATE	<u>\$0.4635</u>	<u>\$0.3514</u>
(2) SECONDARY PROPERTY TAX RATE		
PUBLIC HEALTH SERVICES DISTRICT	<u>0.1525</u>	<u>0.1525</u>
COUNTY FLOOD CONTROL DISTRICT	<u>0.0609</u>	<u>0.1121</u>
GENERAL FUND - OVERRIDE ELECTION	<u>0</u>	<u>\$0.0000</u>
(3) TOTAL COUNTY TAX RATE	<u>0.6769</u>	<u>0.6160</u>
B. SPECIAL ASSESSMENT DISTRICT TAX RATES		
SECONDARY PROPERTY TAX RATES	<u>0</u>	<u>0</u>

* 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 2008-2009

FINAL SOURCE OF REVENUE	ESTIMATED REVENUES FY 2007-2008	ACTUAL* REVENUES FY 2007-2008	ESTIMATED REVENUES FY2008-2009
GENERAL FUND			
DELINQUENT TAX , INT. & FEES	-\$20,500	-\$15,367	-\$10,000
AUTO LIEU TAX	-\$240,000	-\$307,900	-\$300,000
1/2 CENT SALES TAX	-\$850,000	-\$1,273,057	-\$1,000,000
PLANNING/ZONING PERMITS	-\$4,000	-\$1,920	-\$5,000
LIQUOR LICENSE FEES	-\$2,000	-\$674	-\$2,000
EMERGENCY SERVICES	-\$59,000	-\$12,764	-\$55,000
J.P. SALARY ASSIST	-\$45,000	-\$45,210	-\$46,000
STATE SHARED SALES TAX	-\$3,450,000	-\$4,266,000	-\$3,600,000
SAMPLE BALLOT REIMBURSEMENT	\$0	\$0	\$0
LOTTERY APPROPRIATION	-\$550,000	-\$550,035	-\$550,000
STATE COMMUNITY COLLEGE FUND	-\$459,300	-\$459,300	-\$382,800
LTAF GRANT	-\$10,000	-\$17,229	-\$10,000
PILT	-\$376,776	-\$376,788	-\$381,304
FED DISPRO SHARE	-\$234,000	-\$234,400	-\$234,000
RECORDER FEES	-\$15,000	-\$22,656	-\$20,000
SUPERIOR COURT FEES	-\$9,000	-\$8,953	-\$9,000
SHERIFF FEES	-\$4,000	-\$5,848	-\$6,000
PRISONER ROOM & BOARD	-\$64,000	-\$40,410	-\$64,000
CONSTABLE FEES	-\$4,000	-\$3,042	-\$4,000
LANDFILL FEES	\$0	\$0	\$0
DUNCAN LAW IGA	-\$72,500	-\$25,000	-\$50,000
ELECTION CHARGES	-\$5,000	-\$3,034	-\$3,000
SPORT FACILITIES FEES	-\$500	-\$200	-\$500
AUCTION PROCEEDS	-\$5,000	-\$8,762	-\$5,000
PUBLIC FID FEES	-\$5,000	-\$2,951	-\$5,000
JUSTICE COURT FINES	-\$40,000	-\$130,222	-\$45,000
SUPERIOR COURT FINES	-\$10,000	-\$4,212	-\$10,000
MISC. REIMBURSEMENT	-\$45,000	-\$75,072	-\$50,000
MISC. REVENUES	-\$25,000	-\$2,055	-\$40,000
INTEREST EARNINGS	-\$20,000	-\$54,509	-\$30,000
TOTAL GENERAL FUND	-\$6,624,576	-\$7,947,570	-\$6,917,604

* 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 2008-2009**

FINAL SOURCE OF REVENUE	ESTIMATED REVENUES FY 2007-2008	ACTUAL* REVENUES FY 2007-2008	ESTIMATED REVENUES FY 2008-2009
SPECIAL REVENUE FUNDS			
220-ROAD FUND	-\$1,292,175	-\$1,028,417	-\$994,028
222-HEALTH SERVICES FUND	-\$545,218	-\$595,691	-\$625,066
103-ARS FUND	-\$48	-\$43	-\$40
104-NATIONAL FOREST FEES FUND	-\$562,635	-\$561,483	-\$100,000
107-ASSESSOR INFO FUND	-\$3,500	-\$4,832	-\$5,500
108-RECORDER'S SURCHARGE	-\$3,600	-\$5,610	-\$4,000
109-TREASURER'S TAXPAYER INFO	-\$1,000	-\$906	-\$800
110-CHILD SUPPORT & VISITATION	-\$600	-\$416	-\$400
112-PROBATE COURT FUND	\$0	-\$4	\$0
113-DETENTION CENTER EDUCATION	\$0	-\$15,090	\$0
114-FTG/INDIGENT DEFENSE	-\$1,000	-\$531	-\$1,000
115-SUP CT JUDGE FTG	-\$12,376	\$0	\$0
116-ALTERNATIVE DISPUTE RESOLUTION	\$0	\$0	\$0
118-CHILD SUPPORT ENFORCEMENT	-\$3,300	-\$3,455	-\$3,400
119-COUNTY JAIL EDUCATION	-\$150	-\$201	-\$200
122-SPOUSAL MAINTENANCE FEE	-\$300	-\$306	-\$300
123-GOVERNORS ANTI-METH GRANT	-\$20,000	-\$25,739	\$0
124-FEDERAL COPS METH GRANT	-\$30,000	\$0	\$0
125-STATE ANTI-METH GRANT	\$0	-\$278	\$0
126-CO ATTY DIVERSION PROGRAM	-\$3,000	-\$3,146	-\$3,200
129-SUPERIOR CLERK DOCUMENT FUND	-\$2,000	-\$2,343	-\$2,000
130-LAW LIBRARY	-\$3,000	-\$3,095	-\$3,000
133-CRIME VICTIM COMP FUND	-\$15,430	-\$15,813	-\$15,376
135-JURY PLUS	\$0	-\$6,515	\$0
136-SCC TPF	-\$2,000	-\$1,803	-\$2,000
137-JP1 TPF	-\$750	-\$4,980	-\$750
138-JP2 TPF	-\$750	-\$275	-\$300
139-CASA ADVOCATE PROGRAM	-\$26,400	-\$20,654	-\$27,346
140-CO ATTORNEY ENHANCEMENT	-\$86,000	-\$103,534	-\$101,000
141-ATTORNEY B C D P P FUND	-\$3,200	-\$5,373	-\$3,250
142-RICO FUND	-\$1,500	-\$17,036	-\$1,500
143-ATTORNEY FTG	-\$2,300	-\$2,109	-\$2,300
145-ACJC	-\$12,400	-\$18,797	-\$12,400
146-VICTIM'S RIGHTS & ASSISTANCE	-\$9,500	-\$9,800	-\$9,700
147-GANG PROSECUTION PROGRAM	\$0	\$0	\$0
148-ATTORNEY VOCA FED VICTIM RGHT	\$0	\$0	\$0
150-JAIL ENHANCEMENT FUND	-\$179,000	-\$142,435	-\$145,000
151-DARE PROGRAM	-\$500	-\$16	-\$500
152-SHERIFF'S ACJC DRUG GRANT	-\$29,500	-\$16,500	-\$29,500
153-MARIJUANA ERADICATION	\$0	\$0	\$0
154-SHERIFF FOREST SERVICE PATROL	-\$5,000	\$0	-\$5,000
155-SHERIFF'S BLOCK GRANT	\$0	-\$5,000	\$0
156-CHILD EDU FUND	-\$3,360	-\$1,201	-\$3,360
157-DRUG FREE SCHOOLS	\$0	\$0	\$0
158-RESIDENTIAL TREATMENT	\$0	-\$4	\$0
159-VISITATION MONITOR	-\$5,116	-\$3,265	-\$5,116
160-COURT IMPROVEMENT	\$0	-\$5,625	\$0
161-ATT COST OF PROSECUTION	-\$750	-\$2,268	-\$2,200
162-SUPERIOR COURT COST OF PROS	-\$500	-\$250	-\$2,300
163-JP#1 COST OF PROSECUTION	-\$375	-\$14	-\$375
164-JP#2 COST OF PROSECUTION	-\$375	-\$2,018	-\$375
165-SUP COURT CLERK FTG	\$0	-\$158	\$0
167-GOVERNOR DUI ABATEMENT GRANT	\$0	-\$275	\$0
169-STATE LIBRARY GRANT	-\$23,000	-\$23,000	-\$23,000
171-4-D CASE PROCESSING	-\$1,795	-\$128	-\$1,795
173-SCAAP PROGRAM	-\$365	-\$1,577	-\$500
175-HHS GRANT	\$0	\$0	\$0
176-FOREST HEALTH GRANT	\$0	\$0	\$0
177-FILLTHE GAP JP1	\$0	\$0	\$0
178 FILLTHE GAP JP2	\$0	\$0	\$0

180-HAVA FEDERAL ELECTION FUND	\$0	-\$34,950	\$0
181-AZPOST FIREARMS RANGE GRANT	\$0	\$0	\$0
183-SPAY/NEUTER GRANT	\$0	\$0	-\$10,000
185-SEARCH/RESCUE FUND	-\$115	-\$1,710	-\$300
186-FEDERAL SHERIFF STONE GARDEN	-\$10,000	\$0	-\$10,000
190-FAIR/LEGAL EMPLOYMENT ACT	\$0	-\$2,665	\$0
192-SHERIFF'S VOLUNTEER PROGRM	\$0	-\$1,081	\$0
199-PDMI DONATION FUND	-\$165,000	-\$769,526	-\$300,000
200-DOJ HOMELAND SECURITY	-\$50,000	-\$176,933	-\$37,000
201-EMERGENCY SERV PLANNING	\$0	-\$1,000	\$0
202-EMERGENCY SERV CERT GRANT	\$0	-\$8,664	\$0
203-EMERGENCY SERV EXERCISE	\$0	\$0	\$0
205-PANDEMIC FLU FUND	-\$50,000	-\$45,321	\$0
206-HMEP EMERGENCY PLANNING GRANT	-\$6,000	\$0	\$0
217-GOVERNORS OFF HIGHWAY SAFETY	\$0	\$0	\$0
218-LANDFILL CLOSURE/DEV	\$0	-\$7,100	\$0
219-LANDFILL OPERATIONS	-\$340,000	-\$361,234	-\$340,000
223-BIOTERRORISM GRANT	-\$262,568	-\$157,932	-\$262,030
225-ECONOMIC DEVELOPMENT	\$0	-\$7,433	\$0
226-WELLNESS PROGRAM	-\$1,000	-\$259	-\$1,000
237-AIRPORT IMPROVEMENT FUND	-\$375,000	-\$95,734	-\$375,000
238-FLOOD DISASTER FUND-94	\$0	\$0	\$0
240-FOOD CONTROL DISTRICT FUND	-\$176,253	-\$67,454	\$0
241-WASTE TIRE PROGRAM	-\$17,500	-\$12,333	-\$17,500
243-FAIR FUND	-\$60,500	-\$68,720	-\$60,500
244-RACE FUND	-\$113,600	-\$155,150	-\$113,600
247-EMERGENCY FOOD & SHELTER	-\$2,000	-\$2,217	-\$1,000
249-ECO/STATE LAND GRANT	-\$50,000	-\$40,000	-\$25,000
250-UNEMPLOYMENT TRUST FUNDS	\$0	-\$1,526	\$0
601-PROBATION SERVICES-COUNTY	\$0	-\$1,305	\$0
602-PROBATION SERVICES-STATE	-\$48,146	-\$34,200	-\$51,773
603-FAMILY COUNSELING	-\$5,781	-\$5,781	-\$5,781
604-JUV CRISIS FACILITY	\$0	-\$376	\$0
607-PROBATION SUMMER YOUTH	-\$100	-\$396	-\$400
608-PROB URINALYSIS FEE	-\$500	-\$1,890	-\$1,700
609-JUVENILE CRIME REDUCTION FUND	-\$5,000	\$0	\$0
610-JUV PROBATION SER FEES	-\$5,500	-\$6,569	-\$6,000
611-ADULT PROBATION SER FEES	-\$20,000	-\$25,821	-\$30,000
612-JUVENILE PROB DIVERSION FEES	-\$1,000	-\$264	-\$200
613-DRUG ENFORCEMENT ARS 41	-\$8,163	-\$4,769	-\$6,533
614-STATE AID ENHANCEMENT ARS 12	-\$223,271	-\$142,151	-\$240,608
615-COMMUNITY PUNISHMENT PROG	-\$10,712	-\$11,746	-\$16,165
616-JUV INTENSIVE PROB SUPERVISION	-\$79,834	-\$57,500	-\$85,364
617-JUV STANDARD PROBATION	-\$58,921	-\$40,300	-\$60,875
618-DIVERSION CONSEQUENCES	-\$13,574	-\$9,800	-\$14,698
619-ADULT INTENSIVE PROB SUPER	-\$76,977	-\$38,057	-\$83,126
620-DRUG TREATMENT EDUCATION	-\$4,571	-\$6,843	-\$9,124
621-PROBATION JTSF	-\$15,187	-\$11,100	-\$16,578
622-ADULT ADDL SUPERVISION	-\$3,000	-\$5,913	-\$3,400
623-JUV ADDL SUPERVISION	-\$500	-\$1,100	-\$1,000
624-JUV DIVERSION OVER \$40	-\$50	-\$85	-\$60
625-JUD COLL ENH FUND	\$0	-\$16,251	-\$21,345
626-JCEF JUVENILE STANDARD	\$0	-\$2	\$0
627-JCEF JIPS	\$0	\$0	\$0
632-PROB JUV TRANSPORT	\$0	\$0	\$0
900-GETP	-\$139,003	-\$55,534	-\$64,872
TOTAL REVENUE			
REVENUE SPECIAL FUNDS	-\$5,293,094	-\$5,158,704	-\$4,410,409

* 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 2008-2009**

FINAL SOURCE OF REVENUE	ESTIMATED REVENUES FY 2007-2008	ACTUAL* REVENUES FY 2007-2008	ESTIMATED REVENUES FY 2008-2009
DEBT SERVICE FUNDS			
CAPITAL PROJECT	\$0	\$0	\$0
TOTAL DEBT SERVICE FUNDS	\$0	\$0	\$0
CAPITAL PROJECTS FUNDS			
	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS FUNDS	\$0	\$0	\$0
ENTERPRISE FUNDS			
	\$0	\$0	\$0
TOTAL ENTERPRISE FUNDS	\$0	\$0	\$0
EXPENDABLE TRUST FUNDS			
TOTAL EXPENDABLE TRUST FUNDS			
TOTAL ALL FUNDS	-\$11,917,670	-\$13,106,274	-\$11,328,013

* 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 2008-2009**

FINAL	PROCEEDS FROM OTHER FINANCING SOURCES FY 2007-2008	INTERFUND TRANSFERS FY 2008-2009	
		IN	OUT
GENERAL FUND			
FROM 237-AIRPORT IMPT FUND		-\$50,625	
TO FUND 218-LANDFILLCLOSURE			\$50,000
TO FUND 219-LANDFILL OPERATIONS			\$50,000
TO FUND 222-PUBLIC HEALTH SERV DIST			\$0
TO FUND 220-ROAD FUND			\$100,000
TO FUND 225-ECONOMIC DEVELOPMENT			\$50,000
TO FUND 243- FAIR FUND			\$70,000
TO FUND 130-LAW LIBRARY			\$5,000
TO FUND 250-UNEMPLOYMENT			\$0
TO FUND 601 PROBATION SERVICE			\$0
TO FUND 603 FAMILY COUNSELING			\$1,445
TO FUND 613-PROB DRUG ENFORCEMENT			\$1,604
TO FUND 632- PROB JUV TRANSPORT			\$4,000
TO FUND 152-ACJC DRUG GRANT			\$7,500
TO FUND 800 DEBT SERVICE			\$500,000
TOTAL GENERAL FUND		-\$50,625	\$839,549
SPECIAL REVENUE FUNDS			
152-ACJC DRUG GRANT FROM FUND 101		-\$7,500	
220-ROAD FUND FROM FUND 101		-\$100,000	
130-LAW LIBRARY FROM FUND 101		-\$5,000	
FROM DONATION FUND 199		\$0	\$986,000
219-LANDFILL OPERATIONS		-\$50,000	
220-ROAD FUND - FROM 199		-\$450,000	
237-AIRPORT IMPT FUND TO FUND 101			\$50,625
218-LANDFILL CLOSURE FROM FUND 101		-\$50,000	
222-PUBLIC HEALTH SERV- FUND 199		-\$356,000	
613-PROB DRUG ENFORCEMENT		-\$1,604	
225-ECONOMIC DEVELOPMENT		-\$50,000	
243-FAIR FUND - FROM 101		-\$70,000	
632-PROB JUV TRANSPORT		-\$4,000	
601-PROBATION-FROM FUND 199		-\$180,000	
603-FAMILY COUNSELING -FROM FUND 101		-\$1,445	
TOTAL TRANSFERS			
SPECIAL REVENUE FUNDS		-\$1,325,549	\$1,036,625
800-DEBT SERVICE - FROM 101		-\$500,000	
TOTAL ALL FUNDS		-\$1,876,174	\$1,876,174

GREENLEE COUNTY
SUMMARY BY DEPARTMENT OF EXPENDITURES/EXPENSES WITHIN EACH FUND TYPE
FISCAL YEAR 2008-2009

FINAL FUND/ DEPARTMENT	BUDGETED EXPENSES FY2007-2008	EXPENSE ADJUSTMENTS APPROVED FY 2007-2008	ACTUAL* EXPENSES FY 2007-2008	BUDGETED EXPENSES FY 2008-2009
GENERAL FUND				
001-ASSESSOR	\$297,145		\$294,296	\$317,632
002-ATTORNEY	\$330,669		\$343,340	\$374,010
003-BOARD OF SUPERVISORS	\$349,817		\$351,764	\$385,066
004-ELECTIONS	\$71,491		\$57,154	\$86,549
005-GROUND & MAINTENANCE	\$293,075		\$291,274	\$298,106
006-EMERGENCY SERVICES	\$79,026		\$120,258	\$83,899
007-J.P. # 1	\$131,149		\$135,843	\$154,185
008-COUNTY ADMINISTRATION	\$259,174		\$251,599	\$285,131
009-J.P. # 2	\$111,133		\$111,387	\$120,176
010-RECORDER	\$171,841		\$169,372	\$190,631
011-VOTER REGISTRATION	\$18,950		\$11,415	\$17,550
012-SUPERIOR COURT JUDGE	\$419,124		\$235,855	\$446,538
013-SUPERIOR COURT CLERK	\$249,946		\$434,917	\$271,436
014-TREASURER	\$177,485		\$170,896	\$195,513
015-INFORMATION SYSTEMS	\$371,559		\$273,834	\$364,984
016-GENERAL SERVICES	\$903,317		\$935,710	\$942,117
020-FLEET	\$107,231		\$132,043	\$132,043
019-SHERIFF	\$2,334,994		\$2,364,379	\$2,650,035
026-CONSTABLE #1	\$29,034		\$24,724	\$30,335
027-CONSTABLE #2	\$27,884		\$29,405	\$32,635
036-LANDFILL	SEE F219		\$0	SEE F219
038-AIRPORT	\$58,710		\$5,669	\$58,500
039-BUILDING/CAPITAL OUT	\$200,000		\$200,556	\$200,000
018-COUNTY LIBRARY	\$28,000		\$29,492	\$28,500
049-AMBULANCE SERVICE	\$0		\$0	\$0
071-ANIMAL CONTROL	\$0		\$0	\$0
073-AHCCCS/ALTCS PAYMENTS	\$347,232		\$347,232	\$334,300
075-PUBLIC FIDUCIARY	\$46,998		\$43,357	\$47,482
081-PARKS & RECREATION	\$68,768		\$45,401	\$70,234
083-PLANNING & ZONING	\$5,500		\$7,273	\$5,500
084-COUNTY FLOOD CONTROL	\$0		\$0	\$0
085-CONTINGENCY	\$260,000		\$23,793	\$200,000
090-U OF A EXTENSION SERVICE	\$20,400		\$20,400	\$23,600
091-SCHOOL SUPERINTENDENT	\$184,633		\$177,112	\$195,806
TOTAL GENERAL FUND	\$7,954,285		\$7,639,750	\$8,542,493

*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 2008-2009

FINAL

FUND/ DEPARTMENT	BUDGETED EXPENSES FY2007-2008	EXPENSE ADJUSTMENTS APPROVED FY 2007-2008	ACTUAL* EXPENSES FY 2007-2008	BUDGETED EXPENSES FY 2008-2009
SPECIAL REVENUE FUNDS				
220-ROAD FUND	\$1,795,000		\$1,927,717	\$1,594,028
222-HEALTH SERVICES FUND	\$1,312,890		\$1,251,364	\$1,689,250
103-ARS FUND	\$1,390		\$0	\$1,500
104-NATIONAL FOREST FEES	\$160,000		\$170,500	\$100,000
107-ASSESSOR INFO FUND	\$12,530		\$0	\$18,500
108-RECORDER'S SURCHARGE	\$9,160		\$258	\$14,000
109-T TAXPAYER INFO	\$4,200		\$0	\$5,670
110-SCJ CHILD SUPPORT & VISIT	\$1,475		\$0	\$2,400
112-PROBATE COURT FUND	\$127		\$0	\$137
113-SS DETENTION CENTER ED	\$16,500		\$14,650	\$4,000
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		\$3,709	\$3,400
119-SS COUNTY JAIL EDUCATION	\$6,500		\$0	\$7,000
122-SPOUSAL MAINT FEE	\$1,400		\$0	\$2,000
123-GOVERNORS ANTI-METH GRANT	\$0		\$13,464	\$0
124-FEDERAL COPS METH GRANT	\$0		\$120	\$0
125-STATE ANTI-METH GRANT	\$0		\$32,600	\$0
126-CO ATTY DIVERSION PROGRAM	\$6,700		\$606	\$11,450
129-SUPERIOR CLERK DOC	\$8,220		\$0	\$10,100
130-SCJ LAW LIBRARY	\$11,200		\$7,186	\$8,500
133-ATTORNEY CRIME VICTIM	\$15,600		\$15,030	\$15,376
135-JURY PLUS	\$0		\$0	\$6,600
136-SCC TPF	\$7,300		\$0	\$10,100
137-JP1 TPF	\$750		\$0	\$6,550
138-JP2 TPF	\$2,300		\$0	\$3,500
139-CASA ADVOCATE PROG	\$24,500		\$24,058	\$27,346
140-ATTORNEY ENHANCEMENT	\$159,500		\$117,049	\$141,000
141-ATTORNEY B C D P P FUND	\$10,100		\$5,373	\$11,750
142-ATTORNEY RICO FUND	\$20,000		\$2,969	\$32,500
143-ATTORNEY FTG	\$2,300		\$0	\$2,300
145-ATTORNEY ACJC	\$10,000		\$15,079	\$12,400
146-ATTORNEY VICTIM'S RIGHTS	\$9,800		\$9,892	\$9,700
147-ATTORNEY GANG PROSECUT	\$3,016		\$0	\$0
148-ATTORNEY VOCA FED VICTIMS	\$3,200		\$0	\$0
150-SHERIFF JAIL ENHANCE	\$273,000		\$248,332	\$145,000
151-SHERIFF DARE PROGRAM	\$1,000		\$0	\$1,000
152-SHERIFF ACJC DRUG	\$30,000		\$46,873	\$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		\$159	\$0
156-CHILD EDU FUND	\$3,360		\$1,820	\$3,360
157-DRUG FREE SCHOOL	\$18		\$0	\$19
158-SCC RESIDENTIAL TREAT	\$120		\$0	\$50
159-SCJ VISITATION MONITOR	\$5,116		\$3,878	\$5,116
160-SCJ COURT IMPROVEMENT	\$0		\$2,548	\$5,700
161-ATT COST OF PROSECUTION	\$3,200		\$0	\$8,500
162-SUPERIOR CT COST OF PROS	\$2,500		\$0	\$2,800
163-JP#1 COST OF PROSECUTION	\$675		\$0	\$825
164-JP#2 COST OF PROSECUTION	\$825		\$0	\$3,575
165-SUP COURT CLERK FTG	\$655		\$4,650	\$2,000
167-GOVERNOR DUI ABATEMENT	\$0		\$0	\$9,350
169-STATE LIBRARY GRANT	\$23,000		\$21,750	\$23,000
171-4-D CASE PROCESSING	\$1,795		\$228	\$1,795
173-SCAAP PROGRAM	\$6,850		\$0	\$9,000
175-HHS GRANT	\$0		\$0	\$15,000
176-FOREST HEALTH GRNT	\$0		\$0	\$5,300
180-HAVA FEDERAL ELECTION FUND	\$0		\$34,950	\$0
183-SPAY/NEUTER GRANT	\$0		\$3,395	\$10,000
185-SEARCH/RESCUE FUND	\$0		\$406	\$10,800
186-FEDERAL SHERIFF STONE GARDE	\$0		\$0	\$10,000
199-PDMI DONATION FUND	\$0		\$124,525	\$90,000

200-DOJ HOMELAND SECURITY	\$250,000	\$212,891	\$37,000
201-EMERGENCY SERV PLANNING	\$0	\$0	\$0
202-EMERGENCY SERV CERT GRANT	\$0	\$6,695	\$0
203-EMERGENCY SERV EXERCISE	\$0	\$0	\$0
205-PANDEMIC FLU FUND	\$0	\$30,923	\$0
206-HMEP EMERGENCY PLANNING	\$0	\$0	\$0
217-GOVERNORS OFF HIGHWAY SAFE	\$0	\$0	\$0
218-LANDFILL CLOSURE/DEV	\$100,000	\$0	\$100,000
219-LANDFILL OPERATIONS	\$434,000	\$310,424	\$440,000
223-BIOTERRORISM GRANT	\$262,568	\$230,001	\$262,030
225-ECONOMIC DEVELOPMENT	\$150,000	\$8,300	\$150,000
226-WELLNESS PROGRAM	\$2,250	\$589	\$1,400
237-AIRPORT IMPROVEMENT	\$324,375	\$113,580	\$324,375
238-FLOOD DISASTER-94	\$1,600	\$0	\$1,700
240-FLOOD CONTROL DISTRICT FUND	\$0	\$6,931	\$100,000
241-WASTE TIRE PROGRAM	\$83,500	\$11,949	\$94,500
243-FAIR FUND	\$120,500	\$130,786	\$130,500
244-RACING FUND	\$147,600	\$234,705	\$147,800
247-EMERG FOOD & SHELTER	\$2,000	\$2,216	\$1,000
249-ECO/STATE LAND GRANT	\$25,000	\$40,000	\$25,000
250-UNEMPLOYMENT TRUST	\$48,000	\$0	\$50,000
601-PROBATION - COUNTY	\$240,000	\$221,699	\$224,000
602-PROBATION - STATE	\$47,409	\$42,832	\$51,773
603-FAMILY COUNSELING	\$7,934	\$6,435	\$7,226
604-JUV CRISIS FACILITY	\$11,887	\$0	\$12,700
607-PROBATION SUMMER YOUTH	\$13,305	\$896	\$13,100
608-PROB URINALYSIS FEE	\$4,217	\$379	\$9,400
609-JUVENILE CRIME REDUCTION	\$0	\$0	\$50
610-JUV PROBATION SER FEES	\$25,850	\$10,109	\$26,150
611-ADULT PROBATION SER FEES	\$209,000	\$25,238	\$226,450
612-JUV PROB DIVERSION FEES	\$5,400	\$1,400	\$2,625
613-DRUG ENFORCEMENT ARS 41	\$9,658	\$3,573	\$8,137
614-STATE AID ENHANCEMENT	\$221,201	\$213,151	\$240,608
615-COMM PUNISHMENT PROGRAM	\$12,449	\$12,615	\$16,165
616-JUV INTENSIVE PROB SUPER	\$71,987	\$75,363	\$85,364
617-JUV STANDARD PROBATION	\$54,923	\$51,504	\$60,875
618-DIVERSION CONSEQUENCES	\$13,483	\$12,754	\$14,698
619-ADULT INTENSIVE PROB SUPER	\$77,103	\$74,348	\$83,126
620-DRUG TREATMENT EDUCATION	\$3,000	\$3,106	\$9,124
621-PROBATION JTSF	\$14,530	\$13,539	\$16,578
622-ADULT ADDL SUPERVISION	\$15,450	\$0	\$30,000
623-JUV ADDL SUPERVISION	\$4,400	\$0	\$8,000
624-JUV DIVERSION OVER \$40	\$187	\$0	\$400
625-JUD COLL ENH FUND	\$0	\$0	\$21,345
626-JCEF JUVENILE STANDARD	\$0	\$0	\$0
627-JCEF JIPS	\$0	\$0	\$0
632-PROB JUV TRANSPORT	\$6,000	\$1,746	\$6,000
900-GETP	\$139,003	\$77,485	\$64,872
177-FTG-JP1	\$0	\$0	\$18,393
178-FTG-JP2	\$0	\$0	\$21,930
181-AZPOST FIREARMS RANGE	\$0	\$0	\$5,000
190-FAIR/LEGAL EMPLOYMENT	\$0	\$0	\$2,500
192-SHERIFFS VOLUNTEER PROG	\$0	\$0	\$1,200
TOTAL			
SPECIAL REVENUE FUNDS	\$7,137,841	\$6,293,300	\$7,309,341

*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

FUND/ DEPARTMENT	WITHIN EACH FUND TYPE			
	BUDGETED EXPENSES FY2007-2008	EXPENSE ADJ APPROVED FY 2007-2008	ACTUAL* EXPENSES FY 2007-2008	BUDGETED EXPENSES FY 2008-2009
DEBT SERVICE FUNDS				
800-CAPITAL PROJECT	\$300,000		\$83,136	\$600,000
TOTAL DEBT SERVICE	\$300,000		\$83,136	\$600,000
CAPITAL PROJECTS FUNDS				
TOTAL CAPITAL PROJECTS FUNDS	\$0		\$0	\$0
ENTERPRISE FUNDS	\$0		\$0	\$0
TOTAL ENTERPRISE FUNDS	\$0		\$0	\$0
AUTO LICENSE FUND				
EXPENDABLE TRUST FUNDS				
TOTAL EXPENDABLE TRUST FUNDS				
TOTAL ALL FUNDS	\$15,392,126		\$14,016,186	\$16,451,834

*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.