# GREENLEE COUNTY FISCAL YEAR 2010-2011 FINAL BUDGET

OFFICIAL FORMS
FOR COUNTY BUDGET

FORMS DEVELOPED BY STATE OF ARIZONA OFFICE OF THE AUDITOR GENERAL

**AUGUST 3, 2010** 

#### **GREENLEE COUNTY FINAL BUDGET**

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#### GREENLEE COUNTY ELECTED OFFICIALS **FISCAL YEAR 2010-2011**

#### **BOARD OF SUPERVISORS**

District #1 - Clifton District #2 - Morenci District #3 - Duncan

ASSESSOR ATTORNEY

JUDGE OF THE SUPERIOR COURT **CLERK OF THE SUPERIOR COURT** 

RECORDER

SCHOOL SUPERINTENDENT

SHERIFF

**TREASURER** 

JUSTICES OF THE PEACE

District #1 - Clifton District #2 - Duncan

CONSTABLE

District #1 - Clifton District #2 - Duncan **David Gomez Hector Ruedas** Richard Lunt Linda Durr Derek Rapier **Monica Stauffer Chervi Bowen** Berta Manuz **Tom Powers** 

Patricia Hernandez

**Grace Nabor** John Basteen

Steve Tucker

Nick Castaneda Michael Acosta

#### **GREENLEE COUNTY APPOINTED OFFICIALS FISCAL YEAR 2010-2011**

**COUNTY ADMINISTRATOR CLERK OF THE BOARD/ELECTIONS DIRECTOR COUNTY ENGINEER HEALTH/COUNTY SERVICES DIRECTOR** CHIEF PROBATION OFFICER ANIMAL CONTROL OFFICER **WIA EXECUTIVE DIRECTOR** FAIR AND RACING DIRECTOR PERSONNEL/FINANCE OFFICER

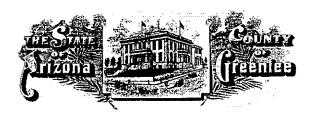
INFORMATION SYSTEMS MANAGER **PUBLIC WORKS MANAGER** 

Deborah K. Gale **Yvonne Pearson** Philip A. Ronnerud Stephen Rutherford John Armstrong **Ernest Casias Deborah Brinkley** Karla Ellis Deborah K. Gale **Charles Berube** Ron Pearson

DEBORAH K. GALE County Administrator (928) 865-2310

YVONNE PEARSON Clerk of the Board (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

HECTOR RUEDAS District 2

> RICHARD LUNT District 3

#### RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET

#### **FISCAL YEAR 2010-2011**

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 12, 2010, 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 3, 2010, 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 16, 2010, 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 2010-2011.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS, THIS 3RD DAY OF AUGUST, 2010.

APPROVED: /s/ Hector Ruedas, Chairman

ATTEST: /s/ Yvonne Pearson, Clerk of the Board

### GREENLEE COUNTY Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2010/2011

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* FY2009/2010	ACTUAL EXPENDITURES/ EXPENSES** FY2009/2010	FUND BALANCE/ NET ASSETS*** July 1, 2010	DIRECT PROPERTY TAX REVENUES FY2010/2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY 2010/2011	FINANCING	FROM OTHER S SOURCES 10/2011 <uses></uses>		TRANSFERS 0/2011 <out></out>	TOTAL FINANCIAL RESOURCES AVAILABLE FY 2010/2011	BUDGETED EXPENDITURES/ EXPENSES FY 2010/2011
1. General Fund	\$ 9,026,825	\$ 8,579,406		Primary: \$ 2,072,715	\$ 7,059,188	\$	s	<b> </b> \$	\$ 1,047,006	\$ 9,184,897	\$ 9,144,911
2. General Fund - Override Election				Secondary:							11
3, Total General Fund	9,026,825	8,579,408	1,100,000	2,072,715	7,059,188				1,047,006	9,184,897	9,144,911
4. Special Revenue Funds	6,921,210	5,988,781	2,526,837	460,676	4,656,266			1,097,006	350,000	8,390,785	6,899,022
5. Debt Service Funds Available	600,000	546,849	300,000			į		300,000	i	600,000	600,000
6. Less: Designation for Future Debt Retirement		The state of the s						ji ye			A. Te
7. Total Debt Service Funds	600,000	546,849	300,000	_				300,000		600,000	600,000
8. Capital Projects Funds										· <u>-</u> ·	
9. Permanent Funds	-										
10. Enterprise Funds Available								ļ			
11. Less: Designation for Future Debt Retirement		in († 1441)						ÅL 1			i di
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 16,548,035	\$ 15,115,036	\$ 3,926,837	\$ 2,533,391	\$ 11,715,454	\$	\$	\$ 1,397,008	\$ 1,397,006	\$ 18,175,682	\$ 16,643,933

#### **EXPENDITURE LIMITATION COMPARISON**

- 1. Budgeted expenditures/expenses
- 2. Add/subtract: estimated net reconciling items
- 3. Budgeted expenditures/expenses adjusted for reconciling items
- 4. Less: estimated exclusions
- 5. Amount subject to the expenditure limitation
- 8. EEC expenditure limitation

2010	2011
\$ 16,548,035	\$ 16,643,933
16,548,035	16,643,933
6,155,187	6,486,356
\$ 10,392,848	\$ 10,237,022
\$ 10,392,848	\$ 10,237,022

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

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

<sup>\*\*\*</sup> 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 2010/2011

		_	2010		2011
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$	1,731,252	\$_	2,072,715
2.	Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy.  A.R.S. §42-17102(A)(18)	<b>\$</b> _			·
3.	Property tax levy amounts				
	A. Primary property taxes	\$	1,450,175	\$_	2,072,715
	B. Secondary property taxes  General Fund - Override election  Public Health Services District  County Flood Control District  Total secondary property taxes	\$_ \$_	740,435 119,228 859,663	\$_ _ _ \$	411,298 49,378 460,676
	C. Total property tax levy amounts	\$	2,309,838	\$	2,533,391
4.	Property taxes collected*	=		=	
	A. Primary property taxes (1) Current year's levy (2) Prior years' levies (3) Total primary property taxes	\$ <sub>.</sub>	1,453,292 2,066 1,455,358		
	B. Secondary property taxes (1) Current year's levy (2) Prior years' levies (3) Total secondary property taxes	\$_ \$_	860,718 1,471 862,189		
	C. Total property taxes collected	\$	2,317,547		
5.	Property tax rates	=			
	A. County tax rate     (1) Primary property tax rate     (2) Secondary property tax rate     General Fund - Override election	-	0.2986	_	0.7693
	Public Health Services District	-	0.1525	_	0.1525
	County Flood Control District	-	0.1121	_	0.1121
	(3) Total county tax rate  B. Special assessment district tax rates Secondary property tax rates	=	0.5632	_	1.0339
		- -		_	

<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.

**ESTIMATED** 

ACTUAL

**ESTIMATED** 

		REVENUES		REVENUES*		REVENUES
SOURCE OF REVENUES		2010		2010		2011
IERAL FUND		·		· · · · · ·	_	
TAXES			_		_	
Delinquent Tax, Interest & Fees	_ \$_	15,000	. \$_	16,643	\$_	15,000
Auto Lieu Tax		300,000		310,374	_	300,000
1/2 Cent Sales Tax		700,000		831,351		700,000
State Shared Sales Tax PILT		2,300,000 612,000		3,319,989 612,000	-	3,000,000 755,653
rili		612,000	-	012,000	-	733,033
LICENSES AND PERMITS						
Planning/Zoning Permits		2,000		930	_	2,000
Liquor License Fees		2,000		942	_	2,000
INTERGOVERNMENTAL						
Emergency Services		95,000		63,324		95,000
J.P. Salary Assistance		22,532		30,687	_	22,000
Sample Ballot Reimbursement					_	8,000
Lottery Appropriation		495,000		304,361	_	
State Community College Fund		188,700		382,800	_	382,000
LTAF Grant		10,000		17,773	_	
Federal Dispro Share		234,000			_	<b>5</b>
Prisoner Room & Board		10,000	_	91,160	_	85,000
Duncan Law IGA		60,000		65,042	_	60,000
Election Charges		9,000	· _	5,002	_	5,000
CHARGES FOR SERVICES						
Recorder Fees		15,000		18,213		15,000
Superior Court Fees		9,000		12,216		10,000
Sheriff Fees		6,000		6,527		6,000
Constable Fees		4,000	_	2,393		4,000
Sport Facilities Fees		500		300		500
Public Fiduciary Fees		3,500	_	3,095		3,500
103 - ARS 11-644 Fund		25		9		15
126 - County Attorney Diversion Program		2,100		5,413		4,500
157 - Drug Free Schools		20	_			20
158 - Residential Treatment		50	_			50
161 - Attorney Cost of Prosecution Fund		3,100	_	8,867	_	3,100
162 - Superior Court Cost of Prosecution		700	_	2,819	_	700
163 - J.P. 1 Cost of Prosecution Fund		10	_	3,054	_	100
164 - J.P. 2 Cost of Prosecution Fund	_	2,100	_	2,998	_	2,100
FINES AND FORTEITS						
Justice Court Fines		50,000	_	93,877	_	70,000
Superior Court Fines		10,000		7,807		10,000
608 - Probation Urinalysis Feed			_	2,439	_	2,400
INVESTMENTS						
Interest Earnings		30,000	_	9,899	_	30,000
RENTS, ROYALTIES, AND COMMISSIONS						
CONTRIBUTIONS						
151 - DARE Program		500			_	500
192 - Sheriff's Volunteer Program			-	8	_	50
199 - FMI Donation Fund	_	300,000	_	1,128,335	_	1,300,000

		ESTIMATED REVENUES		ACTUAL REVENUES*		ESTIMATED REVENUES
SOURCE OF REVENUES		2010		2010	_	2011
Auction Proceeds		5,000		2,745	_	5,000
Miscellaneous Reimbursement		65,000	_	296,000	-	100,000
Miscellaneous Revenues	_	40,000		95,659	_	60,000
225 - Economic Development				1,785		
250 - Unemployment Trust Funds				274		
601 - Probation Services - County	_		_	151		
Total General Fund	\$	5,601,837	\$_	7,757,261	\$_	7,059,188

<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.

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2010	2010	2011
SPECIAL REVENUE FUNDS			
220 - Road Fund	\$ 992,000	\$ 976,270	\$ 960,000
222 - Health Services Fund	646,467	387,743	474,045
104 - National Forest Fees Fund	982,000	903,977	839,000
107 - Assessor Info Fund	3,150	1,602	2,100
108 - Recorder's Surcharge	2,100	1,531	1,600
109 - Treasurer's Taxpayer Info	890	651	650
110 - Child Support & Visitation	550	488	550
112 - Probate Court Fund			
113 - Detention Center Education		7,429	25
114 - FTG/Indigent Defense	2,200	857	1,000
115 - Superior Court Judge FTG	100	8	100
118 - Child Support Enforcement	3,400	4,682	3,400
119 - County Jail Education	50	44	50
122 - Spousal Maintenance Fee	325	272	300
123 - Governor's Anti-Meth Grant		96	
124 - Federal COPS Meth Grant		49,659	
129 - Superior Court Clerk Document Fund	2,100	2,572	2,100
130 - Law Library	3,000	4,719	3,000
133 - Crime Victim Compensation Fund	15,376	11,429	14,995
135 - Jury Plus	50	31	
136 - Superior Court Clerk TPF	2,100	2,747	2,100
137 - J. P. 1 TPF	2,100	2,370	2,100
138 - J.P. 2 TPF	850	1,920	1,500
139 - CASA Advocate Program	17,346	14,494	17,346
140 - County Attorney Enhancement	110,000	108,037	110,000
141 - Attorney BCDPP Fund	3,750	193	3,750
142 - RICO Fund	1,000	124	1,000
143 - Attorney FTG	2,300	854	
145 - ACJC State Victim Assistance	12,400	12,513	9,900
146 - Victim's Rights & Assistance	9,700	9,600	9,800
150 - Jail Enhancement Fund	150,000	195,095	150,000
152 - Sheriff's ACJC Drug Grant	32,000	30,077	32,000
154 - Sheirff Forest Service Patrol	10,000	10,036	10,000
156 - Child EDU Fund	3,360	809	3,360
159 - Visitation Monitor	5,116	3,392	5,116
160 - Court Improvement		7,427	
165 - Superior Court Clerk FTG			
167 - Governor DUI Abatement Grant		9,160	9,000
169 - State Library Grant	23,000	23,045	23,000
171 - 4-D Case Processing	1,795		1,795
173 - SCAAP Program 175 - HHS Grant	200	9,665	200
176 - Forest Health Grant		13,000	
177 - Fill the Gap J.P. 1	400		100,000
178 - Fill the Gap J.P. 2	100	82	100
179 - Restitution CVC	200	105	200
180 - HAVA Federal Election Fund		514	500
181 - AZPOST Firearms Range Grant		22,677	
182 - Fed Voter Registration (HAVA)	-	7,547	
183 - Spay/Neuter Grant	10,000	10,000	40.000
185 - Search/Rescue Fund	10,000	4,348	10,000 1,000
186 - Federal Sheriff Stone Garden	60,000	32,137	40,000
187 - HURF to Sheriff	50		50
190 - Fair/Legal Employment Act	50	33	50
193 - Stone Garden Equipment			11,000
195 - Drug, Gang & Violent Crime		17,244	35,625
		11,277	35,025

	_	STIMATED EVENUES	F	ACTUAL REVENUES*		STIMATED REVENUES
SOURCE OF REVENUES		2010		2010		2011
196 - Library Services & Tech Act				5,745		
200 - DOJ Homeland Security	' <u> </u>			675		
201 - Emergency Services Planning						
202 - Emergency Services CERT Grant		6,800		4,959		6,80
203 - Emergency Services Exercise	·					
205 - Pandemic Flu Fund				22,886		10,00
206 - HMEP Emergency Planning Grant	<del></del>	1,500		10		1,50
217 - Governor's Office of Highway Safety Grant			. <u></u>			5,00
218 - Landfill Closure/Development				1,893		
219 - Landfill Operations		340,000		263,052		340,00
223 - BioTerrorism Grant		246,308		272,870		155,32
226 - Wellness Program		1,000		1,080		1,00
231 - Graham/Greenlee Field Trainer		50,000		50,092		50,00
232 - IV-D DES		330		1,202		33
237 - Airport Improvement Fund		80,000		66,726		100,00
238 - Flood Disaster Fund - 1994				11		
239 - Flood Disaster						25,00
240 - Flood Control District Fund		119,128		171,845		
241 - Waste Tire Program		20,000		15,341		20,00
243 - Fair Fund		60,000		68,417		60,00
244 - Race Fund		97,800		104,804		97,80
247 - Emergency Food & Shelter Fund		1,500		2,519		3,00
249 - ECO State Land Grant		25,000				15,00
251 - Energy Efficiency Grant (ARRA)				••		117,84
602 - Probation Services - State		45,868		45,023		50,02
603 - Family Counseling		5,781		5,746	-	5,73
604 - Juvenile Crisis Facility	· <del></del>			83		
607 - Probation Summer Youth				81		· · · · · ·
609 - Juvenile Crime Reduction Fund		'				
610 - Juvenile Probation Services Fees		6,000		8,249		6,00
611 - Adult Probation Services Fees	· <del>_</del>	28,000		42,346		28,00
612 - Juvenile Probation Diversion Fees	,		·	375		30
613 - Drug Enforcement ARS 41		6,114		7,414		7,41
614 - State Aid Enhancement ARS 12				213,127		255,92
615 - Community Punishment Program		16,165	·	16,761		18,38
616 - Juvenile Intensive Probation Supervision		56,612		57,006		59,50
617 - Juvenile Standard Probation	· <del></del>	57,283	· —	55,227		59,39
618 - Diversion Consequences		8,828		8,796	-	11,16
619 - Adult Intensive Probation Supervision	· —	84,145		94,758		119,02
620 - Drug Treatment Education	· —	9,124		9,823		9,79
621 - Probation JTSF	· <del></del>	16,358		14,317		17,02
622 - Adult Probation Additional Supervision		6,000		8,718	·	6,00
623 - Juvenile Additional Supervision	-	500		1,397		50
624 - Juvenile Diversion Over \$40		75		50		7
625 - Judicial Collections Enhancement Fund				25,886	-	<u>!</u>
626 - JCEF Juvenile Standard		<del></del>		20,000		
627 - JCEF Juvenile Intensive Probation		<del></del>				
632 - Probation Juvenile Transport		3,000		42		
900 - WIA		64,872	_	50,089	_	100,00
Total Special Revenue Funds	\$	4,575,266	\$	4,622,805	\$	4,656,26
BT SERVICE FUNDS						
	\$		\$		\$	

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2010	2010	2011
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$
PERMANENT FUNDS			
		\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
	\$	\$	\$
Total Enterprise Funds	\$	\$	\$
TOTAL ALL FUNDS	\$10,177,103	\$ 12,380,066	\$ <u>11,715,454</u>

<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 Summary by Fund Type of Other Financing Sources and Interfund Transfers Fiscal Year 2010/2011

OTHER FINANCING INTERFUND TRANSFERS 2011 2011 <USES> <OUT> FUND SOURCES IN GENERAL FUND 199 PDMI Donation Fund 130 Law Library Fund 5.000 139 CASA Fund 10.000 10,000 218 Landfill Closure Fund 300,000 220 Road Fund 222 Public health Services District 356,000 243 Fair Fund 60,000 601 Probation General Fund 603 Family Couseling 1.433 614 Probation Drug Enforcement 1,573 632 Juvenile transport 3,000 800 Debt Service 300,000 Total General Fund \$ 1,047,006 **SPECIAL REVENUE FUNDS** 104 National Forest Fees 350,000 199 PDMI Donation Fund 139 CASA Fund 10,000 130 Law Library Fund 5,000 218 Landfill Closure Fund 10,000 220 Road Fund 650,000 222 Public Health Services District 356,000 243 Fair Fund 60,000 601 Probation General Fund 603 Family Counseling 1,433 614 State Aid Enhancement 1,573 632 Juvenile Transport 3.000 800 Debt Service 300,000 Total Special Revenue Funds \$ 1,397,006 350,000 **DEBT SERVICE FUNDS** Total Debt Service Funds \$ **CAPITAL PROJECTS FUNDS** Total Capital Projects Funds \$ **PERMANENT FUNDS** Total Permanent Funds \$ **ENTERPRISE FUNDS** Total Enterprise Funds \$ TOTAL ALL FUNDS \$ \_\_\_\_\_ \$ \_\_\_\_\_\$ \_\_\_\_\_\$ \_\_\_\_\_\_\$ 1,397,006 \$ \_\_\_\_\_\$

# GREENLEE COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2010/2011

Seneral Fund	FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL	BUDGETED EXPENDITURES/ EXPENSES 2011
002 - Attorney         386,648         353,453         389,124           003 - Board of Supervisors         405,403         384,033         395,056           004 - Elections         42,357         51,334         98,303           005 - Grounds & Maintenance         294,222         25,880         300,950           006 - Emergency Services         95,000         192,198         95,065           007 - J. P. 1         177,181         117,272         185,581           008 - County Administration         276,535         268,234         364,259           009 - J. P. 2         121,434         192,222         191,744         193,250           011 - Voter Registration         13,250         7,408         17,607         480,766           012 - Superior Court Judge         451,537         476,707         480,766           013 - Superior Court Clerk         202,332         238,665         285,604           014 - Treasurer         200,484         194,230         202,640           015 - General Services         1,004,834         1,057,405         981,171           015 - General Services         1,004,834         1,057,405         981,171           015 - Serieral Services         1,004,834         1,057,405         981,171     <	GENERAL FUND				
002 - Attorney         386,648         353,433         389,124           003 - Board of Supervisors         405,403         383,033         395,055           004 - Elections         42,367         61,334         98,303           005 - Grounds & Maintenance         294,282         254,880         300,550           006 - Emergency Services         95,000         192,198         95,085           007 - J. P. 1         177,161         177,272         185,581           008 - County Administration         276,535         268,234         384,259           009 - J. P. 2         121,434         129,406         118,85,81           010 - Recorder         196,032         187,744         193,250           011 - Voter Registration         13,250         7,495         17,000           012 - Superior Court Clerk         262,332         23,665         25,084           013 - Superior Court Clerk         262,332         23,666         25,564           014 - Treasurer         200,494         194,230         222,240           015 - Information Systems         359,742         32,199         38,707           016 - General Services         1,04,834         1,057,405         988,171           018 - County Library         28,5	001 - Assessor	\$ 313,563	\$		
004. Elections         42,357         51,334         96,303           005. Grounds & Maintenance         294,282         254,880         300,550           006. Emergency Services         95,000         192,198         95,085           007. J. P. 1         177,161         177,272         185,581           008. County Administration         278,535         268,234         394,259           009. J. P. 2         121,434         129,406         118,382           010. Recorder         196,632         167,744         193,250           011. Voter Registration         13,256         7,495         7,000           012. Superior Court Judge         451,537         476,707         480,706           013. Superior Court Clerk         262,332         239,665         285,006           014. Treasurer         200,494         194,250         202,640           015. General Services         1,004,834         1,057,405         988,171           015. General Services         1					
005- Grounds & Maintenance   294,282   254,880   300,550   006- Emergency Services   95,000   192,198   95,065   007- J. P. I   177,161   171,272   185,581   008 - County Administration   276,535   268,234   364,259   009 - J. P. Z   121,434   129,406   118,382   101- Recorder   196,032   187,744   193,250   119,000   119,					
006   Emergency Services   95,000   192,198   95,065   207-J.P.1   177,191   171,1272   185,581   208   207-J.P.1   177,191   171,1272   185,581   208   207-J.P.1   276,535   226,8234   364,259   209 - J. P. 2   21,434   129,406   113,382   2010   Recorder   196,032   167,744   19,2250   2011   Voter Registration   13,250   7,495   71,000   212   Superior Court Judge   451,537   476,707   460,706   212   Superior Court Glerk   262,332   239,665   265,084   2014   Treasurer   200,494   194,230   202,640   2015   Information Systems   339,742   321,909   388,070   2016   General Services   1,004,834   1,037,405   988,171   218   County Library   28,500   28,422   22,500   29,8462   22,500   29,8462   22,500   29,8462   22,500   29,8462   22,500   209   Sheriff   2,605,132   2,607,468   2,623,643   2020   Fleet   123,175   168,939   124,375   26,000   204,376   26,000   204,376   26,000   203   Sheriff   29,496   26,527   26,739   2027   Constable 1   29,496   26,527   26,739   2027   Constable 2   32,118   27,151   30,301   303   Alignor   23,500   5,040   32,300   328,400   336,300   336,300   302,900   302   Building/Capital Outlay   200,000   60,200   200,000   2073   AHCCCS/ALTGS Payments   346,300   346,300   362,900					
171,P1			<u> </u>		
008 - County Administration         276,535         268,234         364,259           009 - J. P. 2         121,434         129,406         118,382           011 - Voter Registration         13,250         7,495         17,000           011 - Voter Registration         13,250         7,495         17,000           012 - Superior Court Clark         282,332         233,665         266,004           013 - Superior Court Clark         282,332         233,665         266,004           014 - Treasurer         200,494         194,230         202,640           015 - Information Systems         359,742         321,909         388,070           016 - General Services         1,004,834         1,057,405         988,171           018 - County Library         28,500         28,422         28,500           019 - Sheriff         2,605,132         2,607,488         2,623,643           020 - Fleet         123,175         168,939         124,375           026 - Constable 1         29,496         26,527         28,739           027 - Constable 2         32,118         27,151         30,301           038 - Building/Capital Outlay         20,000         60,200         20,000           073 - HolCocCS/All TCS Payments		95,000			
009 - J. P. 2         121.434         129.406         118,382           010 - Recorder         196,032         187,744         193.250           011 - Voter Registration         13,250         7.495         17,000           012 - Superior Court Judge         451,537         476,707         460,708           013 - Superior Court Clark         282,332         238,665         265,084           014 - Treasurer         200,494         194,233         202,640           015 - Information Systems         359,742         321,909         388,070           016 - General Services         1,004,834         1,057,405         988,171           018 - County Ulbrary         28,500         28,422         28,500           109 - Sheriff         2,605,132         2,607,468         2,623,43           202 - Fleet         123,175         168,939         124,375           203 - Constable 1         29,496         26,527         28,739           207 - Constable 2         32,118         27,151         30,301           203 - Building/Capital Outlay         200,000         50,404         32,300           033 - Marcol Superintender         23,500         50,544         32,300           037 - Public Fiduciary         47,417	007 - J. P. 1				
011 - Vetor Registration	000 - County Auministration				
011 - Voter Registration	010 - Recorder		· -		
012 - Superior Court Judge         451,537         476,707         460,706           013 - Superior Court Clerk         262,332         239,665         265,084           014 - Treasurer         200,494         194,230         202,640           015 - Information Systems         359,742         321,999         388,071           016 - General Services         1,004,634         1,057,405         98,171           018 - Sheriff         2,655,132         2,600,488         2,623,643           020 - Fleet         123,175         188,939         124,375           026 - Constable 1         29,496         26,527         28,739           027 - Constable 2         32,118         26,7151         30,301           038 - Airport         25,500         5,040         32,300           039 - Building/Capital Outlay         20,000         60,200         20,000           033 - Airport         25,500         5,040         32,300           037 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           073 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           075 - Public Fiduciany         47,417         46,715         46,715         48,076           081 - Parks & Recreation </td <td></td> <td>13 250</td> <td><del>-</del></td> <td></td> <td></td>		13 250	<del>-</del>		
013 - Superior Court Clerk         262,332         239,665         265,084           014 - Treasurer         200,494         194,230         202,640           015 - Information Systems         359,742         321,909         388,070           016 - General Services         1,004,834         1,057,405         988,171           018 - County Library         28,500         28,422         28,500           019 - Sheriff         2,605,132         2,607,468         2,623,643           120 - Fleet         123,175         186,939         124,375           026 - Constable 1         29,496         26,527         28,739           027 - Constable 2         32,118         27,151         30,301           038 - Airport         23,500         5,540         32,300           039 - Building/Capital Outlay         200,000         60,200         200,000           073 - AHCCCS/ALTGS Payments         346,300         346,300         326,290           075 - Public Fiduciary         47,417         46,715         48,075           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000					
Old - Treasurer   200,494   194,230   202,640   Old - Treasurer   200,494   194,230   388,070   Old - General Services   1,004,634   1,057,405   988,171   Old - General Services   2,607,488   2,623,643   Old - Fleet   123,175   168,939   124,375   Old - General Services   2,8739   Old - General Services   3,8739   Old - General Services   0,9947   Old - General Services   0,9948   Old - General Services   0,9949   Old -					
015 - Information Systems   359,742   321,909   388,070   016 - General Services   1,004,834   1,057,405   988,171   018 - County Library   28,500   22,422   28,500   19 - Sheriff   2,605,132   2,607,468   2,623,643   020 - Fleet   123,175   168,939   124,375   026 - Constable 1   29,496   26,527   28,739   027 - Constable 2   32,118   27,151   30,301   038 - Airport   23,500   5,040   32,300   039 - Building/Capital Outlay   200,000   50,040   32,300   039 - Building/Capital Outlay   200,000   60,200   200,000   073 - AHCCCS/ALTCS Payments   346,300   346,300   346,300   346,300   362,900   075 - Public Fiduciary   47,417   48,715   48,076   081 - Parks & Recreation   69,947   63,075   70,856   083 - Planning & Zoning   5,500   2,895   52,100   085 - Contingency   100,000   56,584   100,000   090 - U of A Extension Service   20,000   22,307   091 - School Superintendent   202,626   197,549   206,088   103 - ARS 11-644 Fund*   1,515   126 - Oo Atty Diversion Program*   13,500   3,143   9,500   157 - Drug Free Schools*   20   20   20   20   20   168 - Residential Treatment*   50   50   7,600   164 - J.P. 2 Cost of Pros Fund*   1,000   1,274   21,100   162 - Sup Court Cost of Pros*   1,000   2,6247   30,000   22,626   199 - PDMI Danation Fund*   100,000   26,247   30,000   22,600   104 - J.P. 2 Cost of Pros Fund*   1,200   26,247   30,000   225 - Economic Development*   1,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   26,247   30,000   30,000   30,000					
Difa - County Library   28,500   28,422   28,500   219 - Sherriff   2,605,132   2,607,488   2,632,643   2020 - Fleet   123,175   168,939   124,375   2026 - Constable 1   29,496   26,527   28,739   2027 - Constable 2   32,118   27,151   30,301   338 - Airport   23,500   5,040   32,300   399 - Building/Capital Outlay   200,000   60,200   200,000   60,200   200,000   6073 - AHCCCS/ALTCS Payments   346,300   346,300   346,300   362,900   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   60,200   200,000   20,200					
Order   Sherriff   2,605,132   2,607,468   2,632,643   123,175   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   124,375   168,339   168,330   169,330				1,057,405	
020 - Fleet         123,175         168,939         124,375           026 - Constable 1         29,496         26,527         28,739           027 - Constable 2         32,118         27,151         30,301           038 - Airport         23,500         5,040         32,300           039 - Building/Capital Outley         200,000         60,200         200,000           073 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           075 - Public Fiduciary         47,417         46,715         48,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           980 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515         1,515           126 - Co Atty Diversion Program*         1,000         3,143         9,500           157 - Durg Free Schools*         20         20           158 - Residential Treatment*         50	018 - County Library				
026 - Constable 1         29,496         26,527         28,739           027 - Constable 2         32,118         27,151         30,301           038 - Airport         23,500         5,040         32,300           039 - Building/Capital Outlay         200,000         60,200         200,000           073 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           075 - Public Fiduciary         47,417         40,715         48,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,628         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         1,500         3,143         9,500           151 - DARE Program*         1,000         1,000         1,000           157 - Drug Free Schools*         20					
027 - Constable 2         32,118         27,151         30,301           038 - Airport         23,500         5,040         32,300           039 - Building/Capital Outlay         200,000         60,200         200,000           073 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           075 - Public Fiduciary         47,417         46,715         48,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         20,2626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         13,500         3,143         9,500           151 - DARE Program*         1,000         3,143         9,500           157 - Drug Free Schools*         20         20         20           158 - Residential Treatment*         50         50         50           161 - Atty Cost of Pros Fund*         1,360					
038 - Airport         23,500         5,040         32,300           039 - Building/Capital Outlay         200,000         60,200         200,000           073 - AHCCCS/ALTCS Payments         346,300         346,300         362,900           075 - Public Fiduciary         47,417         46,715         49,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         20,262         197,549         206,088           103 - ARS 11-644 Fund*         1,515         197,549         206,088           103 - ARS 11-644 Fund*         1,515         197,549         206,088           105 - Drug Free Schools*         20         3,143         9,500           151 - DARE Program*         1,000         3,143         9,500           157 - Drug Free Schools*         20         20         50           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros Fund* <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
O39 - Building/Capital Outlay   200,000   30,200   200,000   073 - AHCCCS/ALTCS Payments   346,300   346,300   362,900   362,900   361 - Parks & Recreation   69,947   63,075   70,856   081 - Parks & Recreation   69,947   63,075   70,856   083 - Planning & Zoning   5,500   2,895   52,100   085 - Contingency   100,000   56,564   100,000   090 - U of A Extension Service   20,000   20,000   22,307   091 - School Superintendent   202,626   197,549   206,088   103 - ARS 11-644 Fund*   1,515   126 - Co Atty Diversion Program*   1,000   157 - Drug Free Schools*   20   20   158 - Residential Treatment*   50   161 - Atty Cost of Pros Fund*   13,600   1,274   21,100   162 - Sup Court Cost of Pros*   100,000   164 - J.P. 2 Cost of Pros Fund*   4,000   164 - J.P. 2 Cost of Pros Fund*   1,200   163 - J.P. 1 Cost of Pros Fund*   1,000   163 - J.P. 1 Cost of Pros Fund*   1,000   164 - J.P. 2 Cost of Pros Fund*   1,000   163 - J.P. 1 Cost of Pros Fund*   1,000   164 - J.P. 2 Cost of Pros Fund*   1,000   165 - Drug Free Schools*   20   7,350   162 - Sup Court Cost of Pros*   1,200   1,220   199 - PDMI Donation Fund*   1,000   46,819   50,000   225 - Economic Development*   1,000   26,247   30,000   225 - Economic Development*   1,000   26,247   30,000   250 - Unemployment Trust Funds*   50,000   4,730   10,000   601 - Probation Services - County*   297,000   255,515   297,000   608 - Probation Urinalysis Feed*   10,125   893   2,000   10,200					30,301
073 - AHCCCS/ALTCS Payments         346,300         362,900           075 - Public Fiduciary         47,417         46,715         48,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,000           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         1,3500         3,143         9,500           157 - Drug Free Schools*         20         20         20           157 - Drug Free Schools*         20         20         20           157 - Drug Free Schools*         20         1,274         21,100           157 - Drug Free Schools*         20         1,274         21,100           162 - Sup Court Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros Fund*         4,000         7,350         1,220           199 - PDMI Donation Fund*         10,000	039 - Ruilding/Capital Outlay		<del></del>		
075 - Public Fiduciary         47,417         46,715         48,076           081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,628         197,549         206,088           103 - ARS 11-644 Fund*         1,515         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         1,000         3,143         9,500           151 - DARE Program*         1,000         1,000           157 - Drug Free Schools*         20         20           158 - Residential Treatment*         50         50           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros Fund*         4,000         7,600         7,600           163 - J.P. 1 Cost of Pros Fund*         4,000         46,819         50,000           164 - J.P. 2 Cost of Pros Fund*         10,000         26,247         30,0	073 - AHCCCS/ALTCS Payments				
081 - Parks & Recreation         69,947         63,075         70,856           083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         20,000         22,307           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         13,500         3,143         9,500           151 - DARE Program*         1,000         157 - Drug Free Schools*         20         20           158 - Residential Treatment*         50         50         50           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros Fund*         4,000         7,600         7,600           163 - JP. 1 Cost of Pros Fund*         4,000         7,350         192 - Sheriff's Volunteer Program*         1,200           199 - PDMI Donation Fund*         100,000         46,819         50,000           225 - Economic Development*         100,000         46,819         50,000           250 - Unemployment Trust Funds*         50,000					
083 - Planning & Zoning         5,500         2,895         52,100           085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         1,000         3,143         9,500           151 - DARE Program*         1,000         1,000         1,000           157 - Drug Free Schools*         20         20         158 - Residential Treatment*         50         20           158 - Residential Treatment*         50         1,274         21,100         162 - Sup Court Cost of Pros Fund*         1,3600         1,274         21,100           162 - Sup Court Cost of Pros Fund*         4,000         1,274         21,100         162 - Sup Court Cost of Pros Fund*         4,000         7,600         164 - J.P. 2 Cost of Pros Fund*         500         7,550         192 - Sheriff's Volunteer Program*         1,200         1,220         192 - Sheriff's Volunteer Program*         1,200         26,247         30,000					
085 - Contingency         100,000         56,564         100,000           090 - U of A Extension Service         20,000         20,000         22,307           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515         1,515           126 - Co Atty Diversion Program*         13,500         3,143         9,500           151 - DARE Program*         1,000         1,000         20           157 - Drug Free Schools*         20         20         20           158 - Residential Treatment*         50         1,274         21,100           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros*         6,700         7,600           163 - J.P. 1 Cost of Pros Fund*         4,000         7,600           164 - J.P. 2 Cost of Pros Fund*         4,000         7,350           192 - Sheriff's Volunteer Program*         1,200         7,350           192 - Sheriff's Volunteer Program*         1,200         46,819         50,000           225 - Economic Development*         100,000         46,819         50,000           250 - Unemployment Trust Funds*         50,000         4,730         10,000	083 - Planning & Zoning		<del>1</del>		
090 - U of A Extension Service         20,000         22,307           091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515           126 - Co Atty Diversion Program*         13,500         3,143         9,500           151 - DARE Program*         1,000         1,000           157 - Drug Free Schools*         20         20           158 - Residential Treatment*         50         50           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros Fund*         4,000         1,274         21,100           163 - J.P. 1 Cost of Pros Fund*         4,000         7,800         164 - J.P. 2 Cost of Pros Fund*         7,800           164 - J.P. 2 Cost of Pros Fund*         500         7,350         7,350         192 - Sheriff's Volunteer Program*         1,200         1,220         199 - PDMI Donation Fund*         100,000         46,819         50,000         26,247         30,000         255 - Economic Development*         100,000         26,247         30,000         250,515         297,000         250,515         297,000         250,515         297,000         250,515         297,000         250,515         297,000         250,515	085 - Contingency		· ·		
091 - School Superintendent         202,626         197,549         206,088           103 - ARS 11-644 Fund*         1,515         1,515           126 - Co Atty Diversion Program*         13,500         3,143         9,500           151 - DARE Program*         1,000         1,000         1,000           157 - Drug Free Schools*         20         20           158 - Residential Treatment*         50         50           161 - Atty Cost of Pros Fund*         13,600         1,274         21,100           162 - Sup Court Cost of Pros*         6,700         67,00         7,600           163 - J.P. 1 Cost of Pros Fund*         4,000         7,600         7,600           164 - J.P. 2 Cost of Pros Fund*         500         7,350         7,350           192 - Sheriff's Volunteer Program*         1,200         1,220         1,220           199 - PDMI Donation Fund*         100,000         46,819         50,000           225 - Economic Development*         100,000         26,247         30,000           250 - Unemployment Trust Funds*         50,000         4,730         10,000           260 - Probation Services - County*         297,000         250,515         297,000           608 - Probation Urinalysis Feed*         10,125	090 - U of A Extension Service		·······		
103 - ARS 11-644 Fund*	091 - School Superintendent			197,549	
151 - DARE Program*	103 - ARS 11-644 Fund*				1,515
157 - Drug Free Schools*   20   20   158 - Residential Treatment*   50   50   161 - Atty Cost of Pros Fund*   13,600   1,274   21,100   162 - Sup Court Cost of Pros*   6,700   163 - J.P. 1 Cost of Pros Fund*   4,000   7,600   164 - J.P. 2 Cost of Pros Fund*   500   7,350   192 - Sheriff's Volunteer Program*   1,200   1,220   199 - PDMI Donation Fund*   100,000   46,819   50,000   225 - Economic Development*   100,000   26,247   30,000   250 - Unemployment Trust Funds*   50,000   4,730   10,000   601 - Probation Services - County*   297,000   250,515   297,000   608 - Probation Urinalysis Feed*   10,125   893   2,000   20	126 - Co Atty Diversion Program*			3,143	
158 - Residential Treatment*   50   161 - Atty Cost of Pros Fund*   13,600   1,274   21,100     162 - Sup Court Cost of Pros*   6,700     163 - J.P. 1 Cost of Pros Fund*   4,000   7,600     164 - J.P. 2 Cost of Pros Fund*   500   7,350     192 - Sheriff's Volunteer Program*   1,200   1,220     199 - PDMI Donation Fund*   100,000   46,819   50,000     225 - Economic Development*   100,000   26,247   30,000     250 - Unemployment Trust Funds*   50,000   4,730   10,000     250 - Unemployment Trust Funds*   50,000   4,730   10,000     601 - Probation Services - County*   297,000   250,515   297,000     608 - Probation Urinalysis Feed*   10,125   893   2,000      Total General Fund   9,026,825   \$ 8,579,406   9,144,911      SPECIAL REVENUE FUNDS   222 - Road Fund   1,536,902   1,335,921   1,449,780     104 - National Forest Fees Fund   682,000   653,978   539,000     107 - Assessor Info Fund   12,600   15,100	151 - DARE Program		<del></del>		
161 - Atty Cost of Pros Fund*       13,600       1,274       21,100         162 - Sup Court Cost of Pros*       6,700         163 - J.P. 1 Cost of Pros Fund*       4,000       7,600         164 - J.P. 2 Cost of Pros Fund*       500       7,350         192 - Sheriff's Volunteer Program*       1,200       1,220         199 - PDMI Donation Fund*       100,000       46,819       50,000         225 - Economic Development*       100,000       26,247       30,000         250 - Unemployment Trust Funds*       50,000       4,730       10,000         601 - Probation Services - County*       297,000       250,515       297,000         608 - Probation Urinalysis Feed*       10,125       893       2,000         Total General Fund       9,026,825       \$ 8,579,406       9,144,911         SPECIAL REVENUE FUNDS         220 - Road Fund       \$ 1,612,000       \$ 1,567,511       \$ 1,612,000         222 - Health Services Fund       1,536,902       1,335,921       1,449,780         104 - National Forest Fees Fund       682,000       653,978       539,000         107 - Assessor Info Fund       12,600       15,100					
162 - Sup Court Cost of Pros*       6,700         163 - J.P. 1 Cost of Pros Fund*       4,000       7,600         164 - J.P. 2 Cost of Pros Fund*       500       7,350         192 - Sheriff's Volunteer Program*       1,200       1,220         199 - PDMI Donation Fund*       100,000       46,819       50,000         225 - Economic Development*       100,000       26,247       30,000         250 - Unemployment Trust Funds*       50,000       4,730       10,000         601 - Probation Services - County*       297,000       250,515       297,000         608 - Probation Urinalysis Feed*       10,125       893       2,000         Total General Fund       9,026,825       \$ 8,579,406       9,144,911         SPECIAL REVENUE FUNDS         220 - Road Fund       1,612,000       \$ 1,567,511       1,612,000         222 - Health Services Fund       1,536,902       1,335,921       1,449,780         104 - National Forest Fees Fund       682,000       653,978       539,000         107 - Assessor Info Fund       12,600       15,100	161 - Atty Cost of Pros Fund*		· · · · · · · · · · · · · · · · · · ·	4.074	
163 - J.P. 1 Cost of Pros Fund*         4,000           164 - J.P. 2 Cost of Pros Fund*         500           192 - Sheriff's Volunteer Program*         1,200           199 - PDMI Donation Fund*         100,000           225 - Economic Development*         100,000           250 - Unemployment Trust Funds*         50,000           601 - Probation Services - County*         297,000           608 - Probation Urinalysis Feed*         10,125           893         2,000           Total General Fund \$ 9,026,825 \$ \$ 8,579,406 \$ 9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund \$ 1,612,000 \$ \$ 1,567,511 \$ 1,612,000           222 - Health Services Fund 104 - National Forest Fees Fund 682,000         682,000           107 - Assessor Info Fund         12,600		13,000	·	1,2/4	
164 - J.P. 2 Cost of Pros Fund*   500   7,350   192 - Sheriff's Volunteer Program*   1,200   1,220   199 - PDMI Donation Fund*   100,000   26,247   30,000   225 - Economic Development*   100,000   26,247   30,000   250 - Unemployment Trust Funds*   50,000   4,730   10,000   601 - Probation Services - County*   297,000   250,515   297,000   608 - Probation Urinalysis Feed*   10,125   893   2,000   200		4 000	• • • • • • • • • • • • • • • • • • • •	<del> </del>	
192 - Sheriff's Volunteer Program*					
199 - PDMI Donation Fund*         100,000         46,819         50,000           225 - Economic Development*         100,000         26,247         30,000           250 - Unemployment Trust Funds*         50,000         4,730         10,000           601 - Probation Services - County*         297,000         250,515         297,000           608 - Probation Urinalysis Feed*         10,125         893         2,000           Total General Fund \$ 9,026,825 \$ \$ 8,579,406 \$ 9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund \$ 1,612,000 \$ \$ \$ 1,612,000         \$ 1,567,511 \$ 1,612,000           222 - Health Services Fund 104 - National Forest Fees Fund 682,000         683,978 539,000           107 - Assessor Info Fund 12,600         15,100					
225 - Economic Development*         100,000         26,247         30,000           250 - Unemployment Trust Funds*         50,000         4,730         10,000           601 - Probation Services - County*         297,000         250,515         297,000           608 - Probation Urinalysis Feed*         10,125         893         2,000           Total General Fund \$ 9,026,825 \$ \$ 8,579,406 \$ 9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund \$ 1,612,000 \$ \$ 1,612,000 \$         \$ 1,567,511 \$ 1,612,000           222 - Health Services Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 12,600         653,978 539,000           107 - Assessor Info Fund 12,600         15,100				46,819	
601 - Probation Services - County*         297,000         250,515         297,000           608 - Probation Urinalysis Feed*         10,125         893         2,000           Total General Fund \$ 9,026,825 \$ \$ 8,579,406 \$ 9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund \$ 1,612,000 \$ \$ 1,612,000 \$ \$ 1,567,511 \$ 1,612,000           222 - Health Services Fund 104 - National Forest Fees Fund 107 - Assessor Info Fund 12,600         682,000					
608 - Probation Urinalysis Feed*         10,125         893         2,000           Total General Fund         9,026,825         \$ 8,579,406         9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund         1,612,000         \$ 1,567,511         \$ 1,612,000           222 - Health Services Fund         1,536,902         1,335,921         1,449,780           104 - National Forest Fees Fund         682,000         653,978         539,000           107 - Assessor Info Fund         12,600         15,100					
Total General Fund         9,026,825         \$ 8,579,406         9,144,911           SPECIAL REVENUE FUNDS           220 - Road Fund         1,612,000         \$ 1,567,511         \$ 1,612,000           222 - Health Services Fund         1,536,902         1,335,921         1,449,780           104 - National Forest Fees Fund         682,000         653,978         539,000           107 - Assessor Info Fund         12,600         15,100					
SPECIAL REVENUE FUNDS       220 - Road Fund     \$ 1,612,000       222 - Health Services Fund     1,536,902       104 - National Forest Fees Fund     682,000       107 - Assessor Info Fund     12,600       15,100	000 - Probation Unnalysis Feed	10,125		893	2,000
220 - Road Fund     \$ 1,612,000     \$ 1,567,511     \$ 1,612,000       222 - Health Services Fund     1,536,902     1,335,921     1,449,780       104 - National Forest Fees Fund     682,000     653,978     539,000       107 - Assessor Info Fund     12,600     15,100	Total General Fund	\$ 9,026,825	\$	\$ 8,579,406	\$ 9,144,911
220 - Road Fund     \$ 1,612,000     \$ 1,567,511     \$ 1,612,000       222 - Health Services Fund     1,536,902     1,335,921     1,449,780       104 - National Forest Fees Fund     682,000     653,978     539,000       107 - Assessor Info Fund     12,600     15,100	SPECIAL REVENUE FUNDS				
222 - Health Services Fund       1,536,902       1,335,921       1,449,780         104 - National Forest Fees Fund       682,000       653,978       539,000         107 - Assessor Info Fund       12,600       15,100		\$ 1,612,000	\$	\$ 1.567.511	\$ 1.612.000
104 - National Forest Fees Fund         682,000         653,978         539,000           107 - Assessor Info Fund         12,600         15,100			•		
107 - Assessor Info Fund 12,600 15,100					
	108 - Recorder's Surcharge	15,000			17,900

100 Tracquired Toyngyor Info	6,800		7,250
109 - Treasurer's Taxpayer Info 110 - Child Support & Visitation	2,550	120	3,550
112 - Probate Court Fund	140		140
113 - Detention Center Education	4,000	7,934	2,000
114 - FTG/Indigent Defense	2,200		1,000
115 - Superior Court Judge FTG	9,100	3,908	100
118 - Child Support Enforcement	3,400	4,388	3,400
119 - County Jail Education	7,000		7,050
122 - Spousal Maintenance Fee	2,650		2,900
123 - Governor's Anti-Meth Grant			
124 - Federal COPS Meth Grant		19	
129 - Superior Court Clerk Documer	10,500	5,321	7,100
130 - Law Library	8,500	9,840	8,500
133 - Crime Victim Comp Fund	15,376	10,502	15,376
135 - Jury Plus	4,850		47 400
136 - Superior Court Clerk TPF	14,600		17,100
137 - J. P. 1 TPF 138 - J.P. 2 TPF	10,000		12,600 7,400
139 - CASA Advocate Program	5,000 27,346	21,156	27,346
140 - County Atty Enhancement	140,000	125,999	130,000
141 - Attorney BCDPP Fund	13,200	1,513	13,200
142 - RICO Fund	21,000	1,100	21,000
143 - Attorney FTG	2,300		2,300
145 - ACJC State Victim Assist	12,400	11,537	12,400
146 - Victim's Rights & Assistance	9,700	10,366	9,700
150 - Jail Enhancement Fund	190,000	199,567	190,000
152 - Sheriff's ACJC Drug Grant	32,000	32,848	32,000
154 - Sheirff Forest Service Patrol	10,000	15,470	10,000
156 - Child EDU Fund	3,360	840	3,360
159 - Visitation Monitor	5,116	3,506	5,116
160 - Court Improvement	12,000	3,000	16,300
165 - Superior Court Clerk FTG	8,400	258	
167 - Gov DUI Abatement Grant	9,500	24,935	
169 - State Library Grant	23,000	23,000	23,000
171 - 4-D Case Processing	1,795		1,795
173 - SCAAP Program 175 - HHS Grant	9,000		9,000
176 - Forest Health Grant		12,500	500
177 - Fill the Gap J.P. 1	12.000		100,000
178 - Fill the Gap J.P. 2	13,000 16,700	<del></del>	13,100
179 - Restitution/CVC	5,800		16,900
180 - HAVA Fed Election Fund	3,000	·	6,350 10,000
181 - AZPOST Firearms Range Grant	5,000		5,000
182 - Fed Voter Registration (HAVA)		2,260	7,500
183 - Spay/Neuter Grant	10,000	10,000	10,000
185 - Search/Rescue Fund	2,000		2,000
186 - Fed Sheriff Stone Garden	60,000	23,822	60,000
187 - HURF To Sheriff	150		170
190 - Fair/Legal Employment Act	5,300		5,330
193 - Stone Garden Equipment		5,595	11,000
195 - Drug, Gang, & Violent Crime		17,193	35,625
196 - Library Services & Tech Act		5,355	530
200 - DOJ Homeland Security			
201 - Emerg Services Planning			
202 - Emerg Srvcs CERT Grant	6,800	3,963	6,800
203 - Emerg Services Exercise			
205 - Pandemic Flu Fund 206 - HMEP Emerg Plan Grant	4 500	32,490	10,000
217 - Gov Off of Hwy Safety Grant	1,500		1,500
218 - Landfill Closure/Dev	100,000		100 000
219 - Landfill Operations	440,000	443,901	100,000 440,000
223 - BioTerrorism Grant	246,308	266,419	155,321
226 - Wellness Program	1,000	910	1,000
231 - Greenlee/Graham Fld Train	50,000	49,444	50,000
232 - IV-D DES	330	1,353	330
237 - Airport Improvement Fund	80,000	77,392	100,000

238 - Flood Disaster Fund - 94						
239 - Flood Disaster				29,012		
240 - Flood Control District Fund	119,128			9,722		152,000
241 - Waste Tire Program	30,000			6		30,000
243 - Fair Fund	130,000			140,246		130,000
244 - Race Fund	147,800			107,532		147,800
247 - Emerg Food & Shelter Fund	1,500			3,772		1,500
249 - ECO State Land Grant	25,000		<del></del>			15,000
251 - Energy Efficiency Grant (ARRA)	······································					117,845
602 - Probation Services - State	45,868			44,978		50,024
603 - Family Counseling	7,226			7,280		5,731
604 - Juvenile Crisis Facility	13,000		<del></del>			13,000
607 - Probation Summer Youth	13,000			167		13,000
609 - Juv Crime Reduction Fund	50					50
610 - Juv Prob Services Fees	25,000			9,052		25,000
611 - Adult Prob Services Fees	219,000			30,914		100,000
612 - Juv Prob Diversion Fees	720					720
613 - Drug Enforcement ARS 41	7,761			8,987		7,414
614 - State Aid Enhance ARS 12	228,597			224,592		255,925
615 - Comm Punishment Program	16,165		<del></del>	14,993	<u> </u>	18,380
616 - Juv IPS	56,612			56,556		59,500
617 - Juvenile Standard Probation	57,283			52,174		59,395
618 - Diversion Consequences	8,828			13,912		11,164
619 - Adult IPS	84,145			107,491		119,028
620 - Drug Treatment Education	9,124			9,777		9,799
621 - Probation JTSF	16,358			13,754		17,028
622 - Adult Prob Add Supervision	40,000					40,000
623 - Juv Add Supervision	8,500		<del></del>			8,500
624 - Juv Diversion Over \$40	500					500
625 - Jud Coll Enhancement Fund			<del></del>	<del> </del>		
626 - JCEF Juvenile Standard			<del></del>			
627 - JCEF Juv Intensive Probation						
632 - Probation Juv Transport	6,000			636		6,000
900 - WIA	64,872			76,094		100,000
Total Special Revenue Funds \$	6,921,210	\$	\$	5,988,781	\$	6,899,022
DEBT SERVICE FUNDS	•					
\$	600 000	s	\$	546,849	\$	600,000
	000,000	*	<b>*</b>	0+0,0+0	Ψ	000,000
Total Debt Service Funds \$	600,000	\$		546,849	\$ <u></u>	600,000
	<del></del>					***************************************
CAPITAL PROJECTS FUNDS		\$	¢		¢	
\$		Ψ	Ψ		Ψ	
	<u> </u>					
Total Capital Projects Funds \$	· · · · · · · · · · · · · · · · · · ·	s	s		\$	
<u> </u>		<b>*</b>	* <u>_</u>		<b>—</b>	
PERMANENT FUNDS						
<u> </u>		\$	\$		\$	
		¥	<b>*</b>		*	
		<del></del>				
Total Permanent Funds \$		\$	\$		\$	<del></del>
· <del></del>	·	`	<u> </u>		· <del></del>	-
ENTERPRISE FUNDS						
<u> </u>		\$	\$		\$	
		· —-			· —	
	<del></del> -			····		
Total Enterprise Funds \$		\$			\$	<del>"</del>
		*	<b> -</b>		·	
TOTAL ALL FUNDS \$	16,548,035	\$	\$	15,115,036	\$	16,643,933
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\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget