

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

Cheryl Bowen

Berta Manuz

Tom Powers

Steve Tucker

Patricia Hernandez

Grace Nabor

John Basteen

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

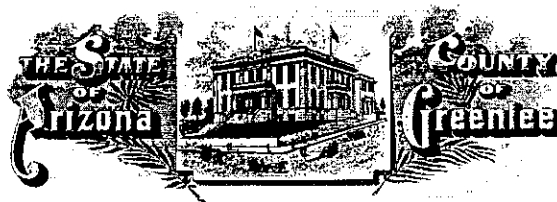
Charles Berube

Ron Pearson

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

YVONNE PEARSON
Clerk of the Board
(928) 865-2072

FACSIMILE (928) 865-9332



DAVID GOMEZ
District 1

HECTOR RUEDAS
District 2

RICHARD LUNT
District 3

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

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	PROCEEDS FROM OTHER FINANCING SOURCES FY 2010/2011		INTERFUND TRANSFERS FY 2010/2011		TOTAL FINANCIAL RESOURCES AVAILABLE FY 2010/2011	BUDGETED EXPENDITURES/EXPENSES FY 2010/2011
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 9,028,825	\$ 8,579,406	\$ 1,100,000	Primary: \$ 2,072,715	\$ 7,059,188	\$	\$	\$	\$ 1,047,006	\$ 9,184,897	\$ 9,144,911
2. General Fund - Override Election				Secondary:							
3. Total General Fund	9,028,825	8,579,406	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	4,656,286			1,097,006	350,000	8,390,785	8,899,022
5. Debt Service Funds Available	600,000	546,849	300,000					300,000		600,000	600,000
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	600,000	546,849	300,000					300,000		600,000	600,000
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 16,548,035	\$ 15,115,036	\$ 3,926,837	\$ 2,533,391	\$ 11,715,454	\$	\$	\$ 1,397,006	\$ 1,397,006	\$ 18,175,882	\$ 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
6. EEC expenditure limitation

	2010	2011
1. Budgeted expenditures/expenses	\$ 16,548,035	\$ 16,643,933
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	16,548,035	16,643,933
4. Less: estimated exclusions	6,155,187	6,486,358
5. Amount subject to the expenditure limitation	\$ 10,392,848	\$ 10,237,022
6. EEC expenditure limitation	\$ 10,392,848	\$ 10,237,022

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

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

*** Amounts 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 current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 1,450,175	\$ 2,072,715
B. Secondary property taxes		
General Fund - Override election	\$	\$
Public Health Services District	740,435	411,298
County Flood Control District	119,228	49,378
Total secondary property taxes	\$ 859,663	\$ 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	\$ 1,453,292	
(2) Prior years' levies	2,066	
(3) Total primary property taxes	\$ 1,455,358	
B. Secondary property taxes		
(1) Current year's levy	\$ 860,718	
(2) Prior years' levies	1,471	
(3) Total secondary property taxes	\$ 862,189	
C. Total property taxes collected	\$ 2,317,547	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.2986	0.7693
(2) Secondary property tax rate		
General Fund - Override election		
Public Health Services District	0.1525	0.1525
County Flood Control District	0.1121	0.1121
(3) Total county tax rate	0.5632	1.0339
B. Special assessment district tax rates		
Secondary property tax rates		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010/2011

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
GENERAL FUND	2010	2010	2011
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	2,300,000	3,319,989	3,000,000
PILT	612,000	612,000	755,653
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		
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 FORFEITS			
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
MISCELLANEOUS			

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010/2011

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED 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

* 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 Revenues Other Than Property Taxes
Fiscal Year 2010/2011

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED 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 - Sheriff 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	200	9,665	200
175 - HHS Grant		13,000	
176 - Forest Health Grant			100,000
177 - Fill the Gap J.P. 1	100	82	100
178 - Fill the Gap J.P. 2	200	105	200
179 - Restitution CVC		514	500
180 - HAVA Federal Election Fund		22,677	
181 - AZPOST Firearms Range Grant		33	
182 - Fed Voter Registration (HAVA)		7,547	
183 - Spay/Neuter Grant	10,000	10,000	10,000
185 - Search/Rescue Fund		4,348	1,000
186 - Federal Sheriff Stone Garden	60,000	32,137	40,000
187 - HURF to Sheriff	50	26	50
190 - Fair/Legal Employment Act	50	33	50
193 - Stone Garden Equipment			11,000
195 - Drug, Gang & Violent Crime		17,244	35,625

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010/2011

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2010	2010	2011
196 - Library Services & Tech Act		5,745	
200 - DOJ Homeland Security		675	
201 - Emergency Services Planning			
202 - Emergency Services CERT Grant	6,800	4,959	6,800
203 - Emergency Services Exercise			
205 - Pandemic Flu Fund		22,886	10,000
206 - HMEP Emergency Planning Grant	1,500	10	1,500
217 - Governor's Office of Highway Safety Grant			5,000
218 - Landfill Closure/Development		1,893	
219 - Landfill Operations	340,000	263,052	340,000
223 - BioTerrorism Grant	246,308	272,870	155,321
226 - Wellness Program	1,000	1,080	1,000
231 - Graham/Greenlee Field Trainer	50,000	50,092	50,000
232 - IV-D DES	330	1,202	330
237 - Airport Improvement Fund	80,000	66,726	100,000
238 - Flood Disaster Fund - 1994		11	
239 - Flood Disaster			25,000
240 - Flood Control District Fund	119,128	171,845	
241 - Waste Tire Program	20,000	15,341	20,000
243 - Fair Fund	60,000	68,417	60,000
244 - Race Fund	97,800	104,804	97,800
247 - Emergency Food & Shelter Fund	1,500	2,519	3,000
249 - ECO State Land Grant	25,000		15,000
251 - Energy Efficiency Grant (ARRA)			117,845
602 - Probation Services - State	45,868	45,023	50,024
603 - Family Counseling	5,781	5,746	5,731
604 - Juvenile Crisis Facility		83	
607 - Probation Summer Youth		81	
609 - Juvenile Crime Reduction Fund			
610 - Juvenile Probation Services Fees	6,000	8,249	6,000
611 - Adult Probation Services Fees	28,000	42,346	28,000
612 - Juvenile Probation Diversion Fees		375	300
613 - Drug Enforcement ARS 41	6,114	7,414	7,414
614 - State Aid Enhancement ARS 12		213,127	255,925
615 - Community Punishment Program	16,165	16,761	18,380
616 - Juvenile Intensive Probation Supervision	56,612	57,006	59,500
617 - Juvenile Standard Probation	57,283	55,227	59,395
618 - Diversion Consequences	8,828	8,796	11,164
619 - Adult Intensive Probation Supervision	84,145	94,758	119,028
620 - Drug Treatment Education	9,124	9,823	9,799
621 - Probation JTSE	16,358	14,317	17,028
622 - Adult Probation Additional Supervision	6,000	8,718	6,000
623 - Juvenile Additional Supervision	500	1,397	500
624 - Juvenile Diversion Over \$40	75	50	75
625 - Judicial Collections Enhancement Fund		25,886	
626 - JCEF Juvenile Standard			
627 - JCEF Juvenile Intensive Probation			
632 - Probation Juvenile Transport	3,000	42	
900 - WIA	64,872	50,089	100,000

Total Special Revenue Funds \$ 4,575,266 \$ 4,622,805 \$ 4,656,266

DEBT SERVICE FUNDS

	\$	\$	\$
	_____	_____	_____
	_____	_____	_____

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010/2011

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

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
199 PDMI Donation Fund	\$	\$	\$	\$
130 Law Library Fund				5,000
139 CASA Fund				10,000
218 Landfill Closure Fund				10,000
220 Road Fund				300,000
222 Public health Services District				356,000
243 Fair Fund				60,000
601 Probation General Fund				
603 Family Counseling				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	\$ 1,397,006

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

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
GENERAL FUND				
001 - Assessor	\$ 313,563	\$	\$ 298,975	\$ 310,428
002 - Attorney	386,648		353,453	389,124
003 - Board of Supervisors	405,403		384,033	395,058
004 - Elections	42,357		51,334	96,303
005 - Grounds & Maintenance	294,282		254,880	300,550
006 - Emergency Services	95,000		192,198	95,065
007 - J. P. 1	177,161		171,272	185,581
008 - County Administration	276,535		268,234	364,259
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	460,706
013 - Superior Court Clerk	262,332		239,665	265,084
014 - Treasurer	200,494		194,230	202,640
015 - Information Systems	359,742		321,909	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
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		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	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*				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
108 - Recorder's Surcharge	15,000			17,900

109 - Treasurer's Taxpayer Info	6,800			7,250
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			
136 - Superior Court Clerk TPF	14,600			17,100
137 - J. P. 1 TPF	10,000			12,600
138 - J.P. 2 TPF	5,000			7,400
139 - CASA Advocate Program	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 - Sheriff 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	9,000			9,000
175 - HHS Grant			12,500	500
176 - Forest Health Grant				100,000
177 - Fill the Gap J.P. 1	13,000			13,100
178 - Fill the Gap J.P. 2	16,700			16,900
179 - Restitution/CVC	5,800			6,350
180 - HAVA Fed Election Fund				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			32,490	10,000
206 - HMEP Emerg Plan Grant	1,500			1,500
217 - Gov Off of Hwy Safety Grant				
218 - Landfill Closure/Dev	100,000			100,000
219 - Landfill Operations	440,000		443,901	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			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			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		14,993	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 JTST	16,358		13,754	17,028
622 - Adult Prob Add Supervision	40,000			40,000
623 - Juv Add Supervision	8,500			8,500
624 - Juv Diversion Over \$40	500			500
625 - Jud Coll Enhancement Fund				
626 - JCEF Juvenile Standard				
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	\$	\$ 546,849	\$ 600,000
Total Debt Service Funds	\$ 600,000	\$	\$ 546,849	\$ 600,000
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 16,548,035	\$	\$ 15,115,036	\$ 16,643,933

- * Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.