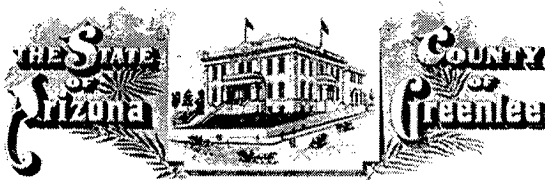


DEBORAH K. GALE
County Administrator
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YVONNE PEARSON
Clerk of the Board
(928) 865-2072

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

DAVID GOMEZ
District 1

RON CAMPBELL
District 2

ROBERT CORBELL
District

RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET FISCAL YEAR 2015-2016

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, 2015, 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, 2015, 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 would meet on August 17, 2015, 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 2015-2016.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS,
THIS 3rd DAY OF AUGUST, 2015.

APPROVED: _____

David Gomez, Chairman

ATTEST: _____

Yvonne Pearson
Clerk of the Board

GREENLEE COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2016

Fiscal Year	S c h	FUNDS						
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2015	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	11,562,861	8,316,590	700,000	3,400,000		23,979,451
2015	Actual Expenditures/Expenses**	E	10,485,255	6,057,878	777,613	301,077		17,621,823
2016	Fund Balance/Net Position at July 1***		6,797,709	1,963,000		3,150,000		11,910,709
2016	Primary Property Tax Levy	B	2,619,093					2,619,093
2016	Secondary Property Tax Levy	B		1,305,873				1,305,873
2016	Estimated Revenues Other than Property Taxes	C	10,874,174	4,836,995				15,711,169
2016	Other Financing Sources	D						
2016	Other Financing (Uses)	D						
2016	Interfund Transfers In	D	320,000	1,663,733	800,000	1,200,000		3,983,733
2016	Interfund Transfers (Out)	D	3,683,733	300,000				3,983,733
2016	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement		1,500,000					1,500,000
	Amount for Stabilization		3,000,000					3,000,000
2016	Total Financial Resources Available		12,427,243	9,469,601	800,000	4,350,000		27,046,844
2016	Budgeted Expenditures/Expenses	E	12,427,243	8,387,359	800,000	2,500,000		24,114,602

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

	2015	2016
	\$ 23,979,451	\$ 24,114,602
	23,979,451	24,114,602
	10,605,512	11,030,576
	\$ 13,373,939	\$ 13,084,026
	\$ 13,373,939	\$ 13,084,098

* 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 on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

GREENLEE COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2016

	2015	2016
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,548,389	\$ 2,619,093
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	\$ 2,521,341	\$ 2,619,093
B. Secondary property taxes		
General Fund - Override election	\$ _____	\$ _____
Public Health Services District	1,063,611	1,163,834
County Flood Control District	106,748	142,039
Total secondary property taxes	\$ 1,170,359	\$ 1,305,873
C. Total property tax levy amounts	\$ 3,691,700	\$ 3,924,966
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	\$ _____
(2) Prior years' levies	\$ _____	\$ _____
(3) Total primary property taxes	\$ _____	\$ _____
B. Secondary property taxes		
(1) Current year's levy	\$ _____	\$ _____
(2) Prior years' levies	\$ _____	\$ _____
(3) Total secondary property taxes	\$ _____	\$ _____
C. Total property taxes collected	\$ _____	\$ _____
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.5500	0.5626
(2) Secondary property tax rate		
General Fund - Override election	_____	_____
Public Health Services District	0.2300	0.2500
County Flood Control District	0.1900	0.2500
(3) Total county tax rate	0.9700	1.0626
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
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
GENERAL FUND			
Taxes			
Delinquent Tax, Interest & Fees	\$ 25,000	\$ 17,623	\$ 15,000
Auto Lieu Tax	325,000	355,559	350,000
1/2 Cent Sales Tax	1,200,000	1,564,750	1,400,000
State Shared Sales Tax	4,350,000	4,998,727	5,400,000
PILT	544,675	774,000	650,000
Licenses and permits			
Planning/Zoning Permits	2,000	1,185	2,000
260 - Guthrie Tower License	36,000	24,000	36,000
Liquor License Fees	2,000	1,355	1,500
Intergovernmental			
Emergency Services	95,000	146,376	96,000
J.P. Salary Assistance	24,000	24,924	24,000
Sample Ballot Reimbursement	5,000		
State Commmunity College Fund	574,500	574,500	574,500
Prisoner Room & Board	30,000	34,093	30,000
Duncan Law IGA	72,500	60,000	72,500
Lottery Funds	550,000	550,038	550,000
Election Charges			
Charges for services			
Recorder Fees	20,000	15,816	20,000
Superior Court Fees	10,000	12,116	10,000
Sheriff Fees	5,000	12,958	10,000
Constable Fees	3,000	1,202	2,000
Constable Ethics Committee Fund			
Sport Facilities Fees			
Public Fiduciary Fees	3,000	3,300	3,000
Justice Court Fees	3,000	4,975	3,000
Public Copies	500	3,691	500
Impound Hearing Administration Fee		7,240	2,500
Dog Control Fees			
Assessor Data/Map Fee	1,750	2,029	1,750
Restitution	1,000	533	1,000
103 - ARS 11-644 Fund	7	2	6
Indigent Attorney Services	5,000	18,012	10,000
Forfeits		5,467	2,500
126 - County Attorney Diversion Program	2,000	6,073	5,000
157 - Drug Free Schools			
158 - Residential Treatment			
161 - Attorney Cost of Prosecution Fund	5,000	14,673	5,000
162 - Superior Court Cost of Prosecution Fund	5,000	7,687	5,000
163 - J.P. 1 Cost of Prosecution Fund	2,000	3,643	3,000
164 - J.P. 2 Cost of Prosecution Fund	2,000	3,772	3,000
Fines and forfeits			
Justice Court Fines	70,000	135,365	70,000
Superior Court Fines	10,000	10,691	10,000
608 - Probation Urinalysis Fees	2,500	5,461	2,025
Investments			
Interest Earnings	1,000	12,860	10,000

GREENLEE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
Rents, royalties, and commissions			
Contributions			
151 - DARE Program			
192 - Sheriff's Volunteer Program			
199 - FMI Donation Fund	1,200,000	1,200,000	1,200,000
DEPUTIES LUMP SUM RETIREMENT			103,393
Miscellaneous			
Auction Proceeds	10,000		5,000
Miscellaneous Reimbursement	75,000	188,018	150,000
Miscellaneous Revenues	50,000	13,859	30,000
209 - ASRS Cobra Payments	5,000		5,000
225 - Economic Development		285	
250 - Unemployment Trust Funds		49	
601 - Probation Services - County		614	
Total General Fund	\$ 9,327,432	\$ 10,817,521	\$ 10,874,174

* 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
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
SPECIAL REVENUE FUNDS			
List Fund:			
220 - Road Fund	\$ 1,010,000	\$ 1,361,830	\$ 1,275,000
222 - Health Services Fund	650,150	630,148	654,867
104 - National Forest Fees Fund	600,000	40,977	600,000
107 - Assessor Info Fund			
108 - Recorder's Surcharge	125	1,250	500
109 - Treasurer's Taxpayer Info	600	983	900
110 - Child Support & Visitation	2,000	2,720	2,000
112 - Probate Court Fund			
113 - Detention Center Education	19,000	14,587	14,500
118 - Child Support Enforcement	7,500	6,931	7,500
119 - County Jail Education	15,000	14,400	25,000
122 - Spousal Maintenance Fee	300	397	300
129 - Superior Court Clerk Document Fund	2,400	2,335	2,200
130 - Law Library	4,500	4,829	4,500
133 - Crime Victim Compensation Fund	33,766	9,194	31,910
136 - Superior Court Clerk TPF	2,500	2,870	2,500
137 - J. P. 1 TPF	2,500	3,327	2,500
138 - J.P. 2 TPF	2,500	2,899	2,500
139 - CASA Advocate Program	13,046	13,417	13,046
140 - County Attorney Enhancement	110,000	109,653	110,000
141 - Attorney BCDPP Fund	500	968	500
142 - RICO Fund	500	4,305	1,000
143 - Attorney FTG		1,113	
145 - ACJC State Victim Assistance	13,894	9,279	8,337
146 - Victim's Rights & Assistance	10,020	10,200	10,020
150 - Jail Enhancement Fund	170,000	147,973	140,000
152 - Sheriff's ACJC Drug Grant	24,000	18,429	24,000
156 - Child EDU Fund	1,000	2,232	2,000
159 - Visitation Monitor	1,500	1,156	1,000
160 - Court Improvement	7,208	7,208	7,208
167 - Governors Office of Highway Safety DUI	25,000	24,778	25,000
169 - State Library Grant	23,000	23,000	23,000
171 - 4-D Case Processing	300	337	300
172 - BJA Bullet Proof Vest Grant	12,500	9,000	
173 - SCAAP Program		2,336	
177 - Fill the Gap J.P. 1		14	
178 - Fill the Gap J.P. 2		18	
179 - Restitution CVC	100	821	500
181 - AZPOST Firearms Range Grant			
182 - Fed Voter Registration (HAVA)			
183 - Spay/Neuter Grant	10,000	7,500	7,500
185 - Search/Rescue Fund			
186 - Federal Sheriff Stone Garden	10,000	2,275	10,000
187 - HURF to Sheriff	100	37	25
190 - Fair/Legal Employment Act	500		
195 - Drug, Gang & Violent Crime	27,450	20,323	25,875
196 - LSTA Library Grant		5,000	5,000
198 - APAAC Technology Fund			
210 - Sheriff's Fair & Legal Fund			
218 - Landfill Closure/Development		392	
219 - Landfill Operations	375,000	359,410	360,000
223 - BioTerrorism Grant	134,171	232,722	134,171
226 - Wellness Program	6,000	8,756	8,000
231 - Graham/Greenlee Field Trainer			
232 - IV-D DES	1,500	1,399	1,500
237 - Airport Improvement Fund	435,000	31,348	435,000
239 - Flood Disaster		522,706	

GREENLEE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
240 - Flood Control District Fund			
241 - Waste Tire Program	15,000	17,556	15,000
243 - Fair Fund	100,000	90,628	100,000
244 - Race Fund		28	
247 - Emergency Food & Shelter Fund	3,000		3,000
249 - ECO State Land Grant	50,000	55,000	55,000
256 - FMI United Way Grant	10,000		
258 - Clerks Emancipation Admin Fees		44	
261 - 100 Club of Arizona		5,397	
602 - Probation Services - State	50,024	47,529	47,489
603 - Family Counseling	5,809	3,209	5,764
604 - Juvenile Crisis Facility		13	
607 - Probation Summer Youth		5	
609 - Juvenile Crime Reduction Fund			
610 - Juvenile Probation Services Fees	6,000	9,782	6,000
611 - Adult Probation Services Fees	35,000	55,826	35,000
612 - Juvenile Probation Diversion Fees		483	
613 - Drug Enforcement ARS 41	4,416		
614 - State Aid Enhancement ARS 12	77,633	81,317	103,569
615 - Community Punishment Program	20,502	24,130	26,214
616 - Juvenile Intensive Probation Supervision	66,110	53,430	59,058
617 - Juvenile Standard Probation	70,093	61,593	64,099
618 - Diversion Consequences	11,450	9,950	10,471
619 - Adult Intensive Probation Supervision	120,005	115,971	116,752
620 - Drug Treatment Education	11,795	5,898	11,795
621 - Probation JTSF	19,471	35,719	17,806
622 - Adult Probation Additional Supervision	2,000	929	500
623 - Juvenile Additional Supervision	1,500	2,067	1,500
624 - Juvenile Diversion Over \$40	50	148	50
625 - Judicial Collections Enhancement Fund	160,828	194,942	178,269
626 - JCEF Juvenile Standard			
627 - JCEF Juvenile Intensive Probation			
628 - Interstate Compact		206	
632 - Probation Juvenile Transport		12	
Total	\$ 4,605,816	\$ 4,549,594	\$ 4,836,995
List Fund:	\$	\$	\$
Total	\$	\$	\$
List Fund:	\$	\$	\$
Total	\$	\$	\$
Total Special Revenue Funds	\$ 4,605,816	\$ 4,549,594	\$ 4,836,995
DEBT SERVICE FUNDS	\$	\$	\$
Total Debt Service Funds	\$	\$	\$

CAPITAL PROJECTS FUNDS

GREENLEE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
<u>Capital Improvements Fund</u>	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>13,933,248</u>	\$ <u>15,367,115</u>	\$ <u>15,711,169</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
Other Financing Sources/ <Uses> and Interfund Transfers
Fiscal Year 2016

FUND	OTHER FINANCING 2016		INTERFUND TRANSFERS 2016	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
101 General Fund	\$	\$	\$	\$
199 PDMI Donation Fund				1,200,000
130 Law Library Fund				5,000
139 CASA Fund				15,000
152 Sheriff's ACJC Drug Grant				8,000
172 BJA Bullet Proof Vest				
195 Drug, Gang, and Violent Crime Control Grant				8,625
218 Landfill Closure Fund				
219 Landfill Operations Fund				120,000
220 Road Fund				700,000
222 Public Health Services District				356,000
225 Economic Development Fund				50,000
240 Flood Control District				
243 Fair Fund				100,000
601 Probation General Fund			320,000	320,000
603 Family Counseling				1,108
613 Probation Drug Enforcement				
800 Debt Service				800,000
802 Capital Projects				
Total General Fund	\$	\$	\$ 320,000	\$ 3,683,733
SPECIAL REVENUE FUNDS				
104 National Forest Fees	\$	\$	\$	\$ 300,000
139 CASA Fund			15,000	
130 Law Library Fund			5,000	
152 Sheriff's ACJC Drug Grant			8,000	
172 BJA Bullet Proof Vest Grant				
195 Drug, Gang, and Violent Crime Control Grant			8,625	
218 Landfill Closure Fund				
219 Landfill Operations Fund			120,000	
220 Road Fund			1,000,000	
222 Public Health Services District			356,000	
225 Economic Development Fund			50,000	
240 Flood Control District				
243 Fair Fund			100,000	
603 Family Counseling			1,108	
613 Probation Drug Enforcement				
Total Special Revenue Funds	\$	\$	\$ 1,663,733	\$ 300,000
DEBT SERVICE FUNDS				
800 Debt Service	\$	\$	\$ 800,000	\$
Total Debt Service Funds	\$	\$	\$ 800,000	\$
CAPITAL PROJECTS FUNDS				
802 Capital Improvement Projects	\$	\$	\$ 1,200,000	\$
Total Capital Projects Funds	\$	\$	\$ 1,200,000	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 3,983,733	\$ 3,983,733

GREENLEE COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
GENERAL FUND				
001 - Assessor	\$ 373,351	\$	\$ 333,978	\$ 359,468
002 - Attorney	473,371		439,488	490,245
003 - Board of Supervisors	423,279		404,323	429,175
004 - Elections	107,363		82,577	92,505
005 - Grounds & Maintenance	397,997		480,128	461,944
006 - Emergency Services	193,452		184,429	193,452
007 - J. P. 1	193,241		179,257	203,537
008 - County Administration	437,812		409,893	463,446
009 - J. P. 2	185,954		189,115	198,939
010 - Recorder	215,579		214,152	222,576
011 - Voter Registration	18,000		9,419	23,000
012 - Superior Court Judge	527,282		547,744	550,877
013 - Superior Court Clerk	280,606		253,436	289,145
014 - Treasurer	213,987		210,216	220,023
015 - Information Systems	517,551		511,147	712,396
016 - General Services	1,274,395		1,325,168	1,360,044
018 - County Library	30,670		30,655	31,552
019 - Sheriff	3,538,124		3,244,005	3,809,466
020 - Fleet	258,082		257,124	282,566
026 - Constable 1	29,741		29,465	29,731
027 - Constable 2	28,055		25,240	31,532
038 - Airport	16,950		6,955	16,950
039 - Building/Capital Outlay	250,000		28,868	250,000
073 - AHCCCS/ALTCS Payments	294,300		294,300	298,200
075 - Public Fiduciary	66,892		63,495	64,275
081 - Parks & Recreation	89,188		35,641	91,246
083 - Planning & Zoning	61,500		2,106	61,500
085 - Contingency	100,000		29,312	100,000
090 - U of A Extension Service	22,307		22,307	22,307
091 - School Superintendent	230,582		224,540	234,796
103 - ARS 11-644 Fund*	1,835			1,850
126 - Co Atty Diversion Program*	18,540			27,200
151 - DARE Program*				
157 - Drug Free Schools*	20			20
158 - Residential Treatment*	50			50
161 - Atty Cost of Pros Fund*	44,000		3,852	52,000
162 - Sup Court Cost of Pros*	39,250		10,239	36,000
163 - J.P. 1 Cost of Pros Fund*	18,250		3,347	19,000
164 - J.P. 2 Cost of Pros Fund*	14,575		3,347	15,000
192 - Sheriff's Volunteer Program*	1,230			1,230
199 - PDMI Donation Fund*	60,000		2,398	60,000
225 - Economic Development*	100,000		75,295	150,000
250 - Unemployment Trust Funds*	50,000			50,000
260 - Guthrie Tower Lease				50,000
601 - Probation Services - County*	338,000		318,115	338,000
608 - Probation Urinalysis Feed*	27,500		179	32,000
Total General Fund	\$ 11,562,861	\$	\$ 10,485,255	\$ 12,427,243
SPECIAL REVENUE FUNDS				
220 - Road Fund	\$ 2,310,000	\$	\$ 2,029,252	\$ 2,389,366
222 - Health Services Fund	1,954,440		1,772,996	2,005,636
104 - National Forest Fees Fund	300,000		36,000	300,000
107 - Assessor Info Fund	1,765		1,765	
108 - Recorder's Surcharge	23,695		59	27,400
109 - Treasurer's Taxpayer Info	10,110		2,364	9,015

110 - Child Support & Visitation	13,940		29	16,400
112 - Probate Court Fund	142			142
113 - Detention Center Education	19,000		14,593	14,500
118 - Child Support Enforcement	7,500		6,873	7,500
119 - County Jail Education	15,000		2,630	25,000
122 - Spousal Maintenance Fee	4,435			4,820
129 - Superior Court Clerk Document F	15,150			17,200
130 - Law Library	9,500		9,297	9,500
133 - Crime Victim Comp Fund	33,766		9,194	31,910
136 - Superior Court Clerk TPF	9,775		8,004	3,630
137 - J. P. 1 TPF	17,640			21,100
138 - J.P. 2 TPF	17,530			20,200
139 - CASA Advocate Program	27,246		24,814	27,246
140 - County Atty Enhancement	175,000		77,721	225,000
141 - Attorney BCDPP Fund	2,525		581	3,000
142 - RICO Fund	15,975			20,800
143 - Attorney FTG			510	6,200
145 - ACJC State Victim Assist	13,894		7,538	8,337
146 - Victim's Rights & Assistance	10,020		12,339	10,020
150 - Jail Enhancement Fund	245,000		190,392	190,000
152 - Sheriff's ACJC Drug Grant	32,000		16,238	32,000
156 - Child EDU Fund	7,625		1,798	7,500
159 - Visitation Monitor	1,500		1,148	1,000
160 - Court Improvement	7,208		7,208	7,208
167 - Governors Office of Highway Saf	25,000		37,553	25,000
169 - State Library Grant	23,000		22,951	23,000
171 - 4-D Case Processing	300		248	300
172 - BJA Bulet Proof Vest Grant	25,000		18,289	
173 - SCAAP Program				1,837
177 - Fill the Gap J.P. 1	11,600			11,690
178 - Fill the Gap J.P. 2	15,300			15,375
179 - Restitution/CVC	17,950		7,116	11,815
181 - AZPOST Firearms Range Grant	5,200			5,240
182 - Fed Voter Registration (HAVA)	2,330			2,330
183 - Spay/Neuter Grant	10,000		7,500	7,500
185 - Search/Rescue Fund	1,375		1,120	20
186 - Fed Sheriff Stone Garden	10,000		9,224	10,000
187 - HURF To Sheriff	450			400
190 - Fair/Legal Employment Act	8,535			8,044
195 - Drug, Gang, & Violent Crime	36,600		29,834	34,500
196 - LSTA Library Grant			4,954	5,000
198 - APAAC Technology Fund	400			400
210 - Sheriff's Fair & Legal Fund				840
218 - Landfill Closure/Dev	300,000			300,000
219 - Landfill Operations	490,000		482,118	490,000
223 - BioTerrorism Grant	134,171		181,316	134,171
226 - Wellness Program	16,500		1,095	25,800
231 - Greenlee/Graham Fld Train	50,000		1,816	
232 - IV-D DES	1,500		2,053	1,500
237 - Airport Improvement Fund	335,000		46,560	435,000
239 - Flood Disaster			7,768	
240 - Flood Control District Fund	157,000		33,945	175,000
241 - Waste Tire Program	193,000			60,000
243 - Fair Fund	200,000		183,712	200,000
244 - Race Fund	24,500		1,925	22,500
247 - Emerg Food & Shelter Fund	3,000			3,000
249 - ECO State Land Grant	50,000		55,000	55,000
256 - FMI United Way Grant	10,000		9,725	
258 - Clerks Emancipation Fund				43
261 - 100 Club of Arizona				
602 - Probation Services - State	50,024		45,626	47,489
603 - Family Counseling	7,261		3,209	6,872
604 - Juvenile Crisis Facility	11,275			11,275
607 - Probation Summer Youth	4,000		238	3,800
609 - Juv Crime Reduction Fund	50			50
610 - Juv Prob Services Fees	34,500		5,716	37,000
611 - Adult Prob Services Fees	105,000		59,692	105,000
612 - Juv Prob Diversion Fees	2,700			3,000

613 - Drug Enforcement ARS 41	5,520			
614 - State Aid Enhance ARS 12	77,633		81,316	103,569
615 - Comm Punishment Program	20,503		20,912	26,214
616 - Juv IPS	66,110		45,437	59,058
617 - Juvenile Standard Probation	70,093		59,220	64,099
618 - Diversion Consequences	11,450		8,933	10,471
619 - Adult IPS	120,005		114,435	116,752
620 - Drug Treatment Education	11,795		6,892	11,795
621 - Probation JTSF	19,471		33,253	17,806
622 - Adult Prob Add Supervision	60,600			59,500
623 - Juv Add Supervision	8,800		3,265	7,400
624 - Juv Diversion Over \$40	800			925
625 - Jud Coll Enhancement Fund	160,828		190,161	178,269
626 - JCEF Juvenile Standard	50			50
627 - JCEF Juv Intensive Probation	30			30
628 - Interstate Compact			205	200
632 - Probation Juv Transport	9,000		203	9,800
Total Special Revenue Funds	\$ 8,316,590	\$	\$ 6,057,878	\$ 8,387,359
DEBT SERVICE FUNDS				
800 - Long Term Debt	\$ 700,000	\$	\$ 777,613	\$ 800,000
Total Debt Service Funds	\$ 700,000	\$	\$ 777,613	\$ 800,000
CAPITAL PROJECTS FUNDS				
802 - Capital Improvement Project	\$ 3,400,000	\$	\$ 301,077	\$ 2,500,000
Total Capital Projects Funds	\$ 3,400,000	\$	\$ 301,077	\$ 2,500,000
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 23,979,451	\$	\$ 17,621,823	\$ 24,114,602

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

GREENLEE COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES / EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Assessor:				
101-General Fund	\$ 373,351	\$	\$ 333,978	\$ 359,468
107-Assessor Prop Info Fund	1,765		1,765	
Department Total	\$ 375,116	\$	\$ 335,743	\$ 359,468
Attorney:				
101-General Fund	\$ 473,371	\$	\$ 439,488	\$ 490,245
126-Co Attorney Diversion Prog	18,540			27,200
133-State Crime Victim Comp	33,766		9,194	31,910
140-Co Attorney Enhancement	175,000		77,721	225,000
141-Co Attorney BCDPP Fund	2,526		581	3,000
142-County RICO Fund	15,975			20,800
143-Attorney FTG			510	6,200
198 - APAAC Technology Fund	400			400
145-ACJC-State Victim Assist	13,894		7,538	8,337
146-Victims Rights & Assist	10,020		12,339	10,020
161-Attorney Cost of Prosecution	44,000		3,852	52,000
179-Resitution/CVC	17,950		7,116	11,815
190-Fair/Legal Emp Act	8,535			8,044
195-Drug, Gang & Violent Crime	36,600		29,834	34,500
Department Total	\$ 850,577	\$	\$ 588,173	\$ 929,471
Board of Supervisors:				
101-General Fund	\$ 423,279	\$	\$ 404,323	\$ 429,175
225-Economic Development	100,000		75,295	150,000
249-ECO State Land Grant	50,000		55,000	55,000
Department Total	\$ 573,279	\$	\$ 534,618	\$ 634,175
Elections:				
101-General Fund	\$ 107,363	\$	\$ 82,577	\$ 92,505
175-HHS Grant				
180-Federal Election Sys HAVA				
Department Total	\$ 107,363	\$	\$ 82,577	\$ 92,505
Grounds & Maintenance:				
101-General Fund	\$ 397,997	\$	\$ 480,128	\$ 461,944
Department Total	\$ 397,997	\$	\$ 480,128	\$ 461,944
Emergency Services:				
101-General Fund	\$ 193,241	\$	\$ 184,429	\$ 193,452
200-DOJ/Homeland Security				
201-Planning Grant				
202-CERT Grant				

203-Exercise Grant				
206-HMEP Grant				
238-94 Flood Disaster Fund				
239-Flood Disaster			7,768	
Department Total	\$	<u>193,241</u>	\$	<u>192,197</u>
			\$	<u>193,452</u>

Justice of the Peace Dist 1:				
101-General Fund	\$	193,241	\$	179,257
137-JP District 1 TPF		17,640		21,100
163-JP 1 Cost of Prosecution		18,250	3,347	19,000
177-Fill the Gap JP 1		11,600		11,690
Department Total	\$	<u>240,731</u>	\$	<u>182,604</u>
			\$	<u>255,327</u>

Justice of the Peace Dist 2:				
101-General Fund	\$	185,954	\$	189,115
138-JP District 2 TPF		17,530		20,200
164-JP 2 Cost of Prosecutiion		14,575	3,347	15,000
178-Fill the Gap JP 2		15,300		15,375
Department Total	\$	<u>233,359</u>	\$	<u>192,462</u>
			\$	<u>249,514</u>

Administration:				
101-General Fund	\$	437,812	\$	409,893
Department Total	\$	<u>437,812</u>	\$	<u>409,893</u>
			\$	<u>463,446</u>

Recorder/Voter Registration:				
101-General Fund	\$	215,579	\$	223,571
108-Recorders Surcharge		18,000	59	27,400
182-Fed Voter Registration HAVA		2,330		2,330
Department Total	\$	<u>235,909</u>	\$	<u>223,630</u>
			\$	<u>275,306</u>

Superior Court Judge:				
101-General Fund	\$	527,282	\$	547,744
110-Child Support & Visitation		13,940	29	16,400
112-Probate Court Find		142		142
114-FTG/Indigent Defense				
118-Child Support Enforcement		7,500	6,873	7,500
130-Law Library		9,500	9,297	9,500
139-CASA Advocate Program		27,246	24,814	27,246
156-ARS 25-354 Children Ed Fur		7,625	1,798	7,500
159-Visitation Monitor Fund		1,500	1,148	1,000
160-Court Improvement Prog		7,208	7,208	7,208
171-4D Case Processing Fund		300	248	300
231-Field Trainer		50,000	1,816	
Department Total	\$	<u>652,243</u>	\$	<u>600,975</u>
			\$	<u>627,673</u>

Superior Court Clerk:				
101-General Fund	\$	280,606	\$	253,436
115-Fill the Gap-Sup Court				
122-Spousal Maintenance Fee		4,435		4,820
129-Superior Clerk Document		15,150		17,200
135-JCEF Jury Plus				
136-Clerk TPF		9,775	8,004	3,630
158-Residential Treatment		50		50
162-Court Cost of Prosecution		39,250	10,239	36,000
165-Clerk Fill the Gap Grants				
232-IV D - DES		1,500	2,053	1,500

258-Clerks Emancipation Fund				43
Department Total	\$ <u>350,766</u>	\$ <u>273,732</u>	\$ <u>352,388</u>	
Treasurer:				
101-General Fund	\$ 213,987	\$ 210,216	\$ 220,023	
103-ARS 11-644 Fund	1,835		1,850	
109-Treasurers Taxpayer Info	10,110	2,364	9,015	
Department Total	\$ <u>225,932</u>	\$ <u>212,580</u>	\$ <u>230,888</u>	
Information Systems:				
101-General Fund	\$ 517,551	\$ 511,147	\$ 712,396	
Department Total	\$ <u>517,551</u>	\$ <u>511,147</u>	\$ <u>712,396</u>	
General Services:				
101-General Fund	1,274,395	1,325,168	1,360,044	
260-Guthrie Tower Lease	\$	\$	\$ 50,000	
Department Total	\$ <u>1,274,395</u>	\$ <u>1,325,168</u>	\$ <u>1,410,044</u>	
Library:				
101-General Fund	\$ 30,670	\$ 30,655	\$ 31,552	
169-State Library Grant Fund	23,000	22,951	23,000	
196-Library Svcs & Tech Act		4,954	5,000	
Department Total	\$ <u>53,670</u>	\$ <u>58,560</u>	\$ <u>59,552</u>	
Sheriff:				
101-General Fund	\$ 3,538,124	\$ 3,244,005	\$ 3,809,466	
123-Governors Anitmeth Prog				
124-COPS Meth Grant				
150-Jail Enhancement Fund	245,000	190,392	190,000	
151-DARE Program				
152-Sheriffs ACJC Drug Grant	32,000	16,238	32,000	
154-Sheriff USFS Patrol				
157-Drug Free Schools	20		20	
167-Gov Office DUI Abatement	25,000	37,553	25,000	
172-BJA Bullet Proof Vest Grant		18,289		
173-SCAAP Program			1,837	
181-AZPOST Firearms Range	5,200		5,240	
185-Search & Rescue	1,375	1,120	20	
186-Stone Garden-Personnel	10,000	9,224	10,000	
187-HURF to Sheriff	450		400	
192-Sheriffs Volunteer Program	1,230		1,230	
193-Stone Garden Equipment				
199-FMI Donation	60,000	2,398	60,000	
207-Sheriff K9 Donation Fund				
210-Sheriff's Fair & Legal Fund			840	
256-FMI United Way Grant		9,725		
261-100 Club Grant				
Department Total	\$ <u>3,918,399</u>	\$ <u>3,528,944</u>	\$ <u>4,136,053</u>	
Fleet:				
101-General Fund	\$ 258,082	\$ 257,124	\$ 282,566	
Department Total	\$ <u>258,082</u>	\$ <u>257,124</u>	\$ <u>282,566</u>	
Constable 1:				
101-General Fund	\$ 29,741	\$ 29,465	\$ 29,731	
Department Total	\$ <u>29,741</u>	\$ <u>29,465</u>	\$ <u>29,731</u>	

Constable 2:

101-General Fund	\$	28,055	\$	\$	25,240	\$	31,355
Department Total	\$	<u>28,055</u>	\$	\$	<u>25,240</u>	\$	<u>31,355</u>

Airport:

101-General Fund	\$	16,950	\$	\$	6,955	\$	16,950
237-Airport Improvement Fund		335,000			46,560		435,000
Department Total	\$	<u>351,950</u>	\$	\$	<u>53,515</u>	\$	<u>451,950</u>

Building/Capital Outlay:

101-General Fund	\$	250,000	\$	\$	28,868	\$	250,000
251-Energy Efficiency Grant (ARRA)							
Department Total	\$	<u>250,000</u>	\$	\$	<u>28,868</u>	\$	<u>250,000</u>

AHCCCS/ALTCS:

101-General Fund	\$	294,300	\$	\$	294,300	\$	298,200
Department Total	\$	<u>294,300</u>	\$	\$	<u>294,300</u>	\$	<u>298,200</u>

Public Fiduciary:

101-General Fund	\$	66,892	\$	\$	63,495	\$	64,275
Department Total	\$	<u>66,892</u>	\$	\$	<u>63,495</u>	\$	<u>64,275</u>

Parks & Recreation:

101-General Fund	\$	89,188	\$	\$	35,641	\$	91,246
243-Fair Fund		200,000			183,712		200,000
244-Race Fund		24,500			1,925		22,500
Department Total	\$	<u>313,688</u>	\$	\$	<u>221,278</u>	\$	<u>313,746</u>

Planning & Zoning:

101-General Fund	\$	61,500	\$	\$	2,106	\$	61,500
Department Total	\$	<u>61,500</u>	\$	\$	<u>2,106</u>	\$	<u>61,500</u>

Contingency:

101-General Fund	\$	100,000	\$	\$	29,312	\$	100,000
Department Total	\$	<u>100,000</u>	\$	\$	<u>29,312</u>	\$	<u>100,000</u>

U of A Extension Services:

101-General Fund	\$	22,307	\$	\$	22,307	\$	22,307
Department Total	\$	<u>22,307</u>	\$	\$	<u>22,307</u>	\$	<u>22,307</u>

School Superintendent:

101-General Fund	\$	230,582	\$	\$	224,540	\$	234,796
104-National Forest Fees Fund		300,000			36,000		300,000
113-Detention Center Ed Fund		19,000			14,593		14,500
119-County Jail Education		15,000			2,630		25,000
Department Total	\$	<u>564,582</u>	\$	\$	<u>277,763</u>	\$	<u>574,296</u>

Road Fund:

220-Road Fund	\$	2,310,000	\$	\$	2,029,252	\$	2,389,366
176-Forest Health Grant							
241-Waste Tire Program		193,000					60,000
Department Total	\$	<u>2,503,000</u>	\$	\$	<u>2,029,252</u>	\$	<u>2,449,366</u>

Landfill:

218-Landfill Closure/Developm	\$	300,000	\$	\$		\$	300,000
219-Landfill Operations		490,000			482,118		490,000

Department Total	\$	<u>790,000</u>	\$	<u>482,118</u>	\$	<u>790,000</u>
Public Health Services:						
183-Spay/Neuter Program	\$	10,000	\$	7,500	\$	7,500
205-Pandemic Flu Fund						
222-Health Services Fund		1,954,440		1,772,996		2,005,636
223-Bioterrorism		134,171		181,316		134,171
226-Wellness Program		16,500		1,095		25,800
247-Emg Food & Shelter Prog		3,000				3,000
255 - WFHF Grant						
Department Total	\$	<u>2,118,111</u>	\$	<u>1,962,907</u>	\$	<u>2,176,107</u>
Flood Control District:						
240-Flood Control Dist Fund	\$	157,000	\$	33,945	\$	175,000
Department Total	\$	<u>157,000</u>	\$	<u>33,945</u>	\$	<u>175,000</u>
Probation:						
601-Probation General Fund	\$	338,000	\$	318,115	\$	338,000
602-State Funds		50,024		45,626		47,489
603-Family Counseling		7,261		3,209		6,872
604-Juvenile Crisis Facility		1,125				11,275
607-Summer Youth - Probation		4,000		238		3,800
608-Probation Urinalysis Fees		27,500		179		32,000
609-Juvenile Crime Reduction		50				50
610-Juv Probation Service Fees		34,500		5,716		37,000
611-Adult Probation Svcs Feed		105,000		59,692		105,000
612-Juvenile Prob Diversion Fees		2,700				3,000
613-Drug Enforcement 41-2402		5,520				
614-State Aid Enhance 12-261		77,633		81,316		103,569
615-Communit Punishment Prg		20,503		20,912		26,214
616-Juv Int Prob Supervision JIPS		66,110		45,437		59,058
617-Juvenile Standard Probation		70,093		59,220		64,099
618-Diversion Consequences		11,450		8,933		10,471
619-Adult Int Prob Supervision AIF		120,005		114,435		116,752
620-Drug Treatment Education		11,795		6,892		11,795
621-JTSF		19,471		33,253		17,806
622-Adult Add'l Supervision Fee		60,600				59,500
623-Juv Add'l Supervision Fee		8,800		3,265		7,400
624-Juv Diversion Over \$40		800				925
625-Judicial Collection Enhance		160,828		190,161		178,269
626-JCEF Juvenile Standard						50
627-JCEF JIPS						30
628-Interstate Compact				205		200
632-Prob Juvenile Transport		9,000		203		9,800
Department Total	\$	<u>1,212,768</u>	\$	<u>997,007</u>	\$	<u>1,250,424</u>
WIA:						
900-Employment & Training	\$		\$		\$	
950 - GTEP Unemployment Trust Fund						
Department Total	\$	<u></u>	\$	<u></u>	\$	<u></u>
Unemployment:						
250-Unemployment Trust Func	\$	50,000	\$		\$	50,000
Department Total	\$	<u>50,000</u>	\$	<u></u>	\$	<u>50,000</u>
Debt Service:						
800-Gen Long Term Debt	\$	700,000	\$	777,613	\$	800,000

Department Total	\$ <u>700,000</u>	\$ <u> </u>	\$ <u>777,613</u>	\$ <u>800,000</u>
Capital Projects Funds				
802 Capital Improvement Proje	\$ <u>3,400,000</u>	\$ <u> </u>	\$ <u>301,077</u>	\$ <u>2,500,000</u>
Department Total	\$ <u>3,400,000</u>	\$ <u> </u>	\$ <u>301,077</u>	\$ <u>2,500,000</u>

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

GREENLEE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2016

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	107	\$ 4,650,674	\$ 699,077	\$ 847,018	\$ 501,437	\$ 6,698,207
SPECIAL REVENUE FUNDS						
Road/Landfill Funds	23	\$ 939,677	\$ 153,460	\$ 308,533	\$ 117,603	\$ 1,519,273
Health Services Fund	23	853,104	99,648	201,103	70,551	1,224,407
Co Attorney (Fund 140,145,146,195)	1	95,376	5,475	5,417	5,847	112,115
Probation Funds	11	496,162	86,051	102,564	46,973	731,751
Other(Ecn Dev-Evts-Casa)	3	115,532	25,397	18,302	13,197	172,428
Total Special Revenue Funds	61	\$ 2,499,851	\$ 370,031	\$ 635,920	\$ 254,171	\$ 3,759,974
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	168	\$ 7,150,525	\$ 1,069,108	\$ 1,482,939	\$ 755,609	\$ 10,458,180