

Official County Budget Forms

Greenlee County

Fiscal year 2023

Greenlee County

Table of Contents

Fiscal year 2023

[Resolution for the Adoption of the Budget](#)

[Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses](#)

[Schedule B—Tax Levy and Tax Rate Information](#)

[Schedule C—Revenues Other Than Property Taxes](#)

[Schedule D—Other Financing Sources/\(Uses\) and Interfund Transfers](#)

[Schedule E—Expenditures/Expenses by Fund](#)

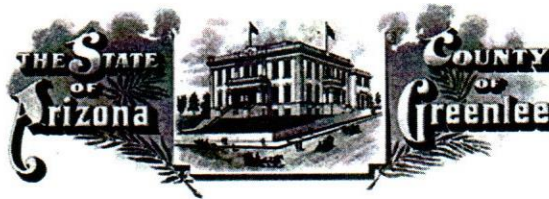
[Schedule F—Expenditures/Expenses by Department \(as applicable\)](#)

[Schedule G—Full-Time Employees and Personnel Compensation](#)

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

Greenlee County

Resolution for the Adoption of the Budget Fiscal year 2023 Resolution # 22-07-03

DAVID GOMEZ
District 1

RON CAMPBELL
District 2

RICHARD LUNT
Chairman - District 3

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, *Arizona Revised Statutes (A.R.S.)*, the Board of Supervisors did, on July 6, 2022, make an estimate of the different amounts required to meet the public expenditures/expenses 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 July 26, 2022, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses 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 15, 2022, 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 exceed that amount as computed in A.R.S. §42-17051(A), therefore be it


RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Greenlee County for the fiscal year 2022-2023.

Passed by the Board of Supervisors of Greenlee County, this 26TH day of July 2022.

APPROVED:


Chairman of the Board of Supervisors

ATTEST:


Clerk of the Board of Supervisors

Greenlee County
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2023

Fiscal year	S c h	L i n e	Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Total All Funds	
2022	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	17,864,279	10,625,557	700,000	1,138,400	0	0	30,328,237
2022	Actual Expenditures/Expenses**	E	2	13,338,988	7,342,107	351,192	6,869	0	0	21,039,156
2023	Fund Balance/Net Position at July 1***		3	11,415,413	5,700,000	0	0	0	0	17,115,413
2023	Primary Property Tax Levy	B	4	3,601,916	0	0	0			3,601,916
2023	Secondary Property Tax Levy	B	5	0	1,345,850	0	0			1,345,850
2023	Estimated Revenues Other than Property Taxes	C	6	14,234,363	6,817,547	0	0	0	0	21,051,910
2023	Other Financing Sources	D	7	0	0	0	0	0	0	0
2023	Other Financing (Uses)	D	8	0	0	0	0	0	0	0
2023	Interfund Transfers In	D	9	1,900,000	1,443,394	1,000,000	2,000,000	0	0	6,343,394
2023	Interfund Transfers (Out)	D	10	6,043,394	300,000	0	0	0	0	6,343,394
2023	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures									
	Maintained for Future Debt Retirement			2,500,000	0	0	0	0	0	2,500,000
	Maintained for Future Capital Projects		11	0	0	0	0	0	0	0
	Maintained for Future Financial Stability			4,500,000	0	0	0	0	0	4,500,000
				0	0	0	0	0	0	0
				0	0	0	0	0	0	0
2023	Total Financial Resources Available		12	18,108,298	15,006,790	1,000,000	2,000,000	0	0	36,115,088
2023	Budgeted Expenditures/Expenses	E	13	18,108,298	11,945,533	1,000,000	2,000,000	0	0	33,053,831

Expenditure Limitation Comparison		2022	2023
1	Budgeted expenditures/expenses	\$ 30,328,237	\$ 33,053,831
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	30,328,237	33,053,831
4	Less: estimated exclusions	15,793,665	19,282,862
5	Amount subject to the expenditure limitation	\$ 14,534,572	\$ 13,770,969
6	EEC expenditure limitation	\$ 14,534,572	\$ 13,770,969

* 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).

0.013659576

**Greenlee County
Tax Levy and Tax Rate Information
Fiscal year 2023**

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 5,702,644	\$ 5,964,324
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	\$ 3,512,443	\$ 3,601,916
Property tax judgment		
B. Secondary property taxes		
General Fund - Override election	\$	\$
Property tax judgment		
Public Health Services Dist.	1,194,221	1,224,622
County Flood Control Dist.	118,461	121,228
Total secondary property taxes	\$ 1,312,682	\$ 1,345,850
C. Total property tax levy amounts	\$ 4,825,125	\$ 4,947,765
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 3,489,854	
(2) Prior years' levies	2,653	
(3) Total primary property taxes	\$ 3,492,508	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,301,794	
(2) Prior years' levies	1,732	
(3) Total secondary property taxes	\$ 1,303,526	
C. Total property taxes collected	\$ 4,796,034	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.7353	0.7259
Property tax judgment		
(2) Secondary property tax rate		
General Fund - Override election		
Property tax judgment		
Public Health Services Dist.	0.2500	0.2468
County Flood Control Dist.	0.2206	0.2421
(3) Total county tax rate	1.2059	1.2148
B. Special assessment district tax rates		
Secondary property tax rates		
Property tax judgment		

* 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 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
General Fund			
Taxes			
4141 Delinquent, Tax, Interest, & Fees	\$ 20,000	\$ 14,618	\$ 20,000
4151 Auto Lieu Tax (VLT)	437,837	391,241	492,950
4152 1/2 Cent Sales Tax	1,456,281	1,795,379	1,000,000
4310 State Shared Sales Tax	6,500,000	8,151,253	7,095,825
4454 Payment-in-lieu Tax (PILT)	1,043,100	1,058,872	1,196,500
Licenses and permits			
4201 Planning and Zoning Permits	3,000	1,890	3,000
260 - Guthrie Tower Lease	43,738	40,156	45,121
4207 Liquor License Fees	1,000	668	1,000
Intergovernmental			
4301 Emergency Services	96,588	103,828	100,756
4308 J. P. Salary Assistance	0	52,112	55,161
4311 Sample Ballot Reimbursement	0		
4312 State Appropriation in lieu of Lottery Funds	550,050	550,050	550,050
4350 State Community College Tuition Subsidy	800,000	800,000	0
4394 EORP Off-set	250,000	250,000	250,000
4619 Prisoner Room & Board	4,000	898	2,000
4625 Duncan Law Enforcement IGA	72,000	40,000	60,000
Az Juvenile Corrections Off-set			
4630 Election Charges	18,000	7,202	0
283 ARPA - Pub Lands Co Local Asst	1,400,000	0	750,000
Charges for services			
4610 Recorder Fees	25,000	25,955	25,000
4611 Justice Court Fees	2,000	1,388	1,500
4612 Public Copies	7,500	9,949	7,500
4613 Superior Court Fees	10,000	11,168	10,000
4618 Sheriff Fees	7,500	5,758	7,500
4620 Constable Fees	1,500	1,946	1,500
4632 Public Fiduciary Fees	500	0	500
4678 Assessor Data/Map Fees		2,113	1,000
4807 Restitution	1,000	0	1,000
4808 Indigent Attorney Services	10,000	6,217	7,500
4810 Forfeits	1,000	5,717	2,500
126 - County Attorney Diversion Program	500	1,480	500
157 - Sheriff's Drug Free Schools	0		
158 - Residential Treatment			
161 - Attorney Cost of Prosecution Fund	3,000	5,398	1,500
162 - Superior Court Cost of Prosecution Fund	1,500	4,192	1,500
163 - J. P. 1 Cost of Prosecution Fund	1,000	83	250
164 - J. P. 2 Cost of Prosecution Fund	500	289	250
Fines and forfeits			
4804 Justice Court Fines	60,000	59,498	60,000
4805 Superior Court Fines	12,000	20,731	15,000
608 - Probation Urinalysis Fees	2,400	2,314	2,500
Investments			
4853 Interest Earnings	5,000	2,346	5,000
Rents, royalties, and commissions			

**Greenlee County
Revenues Other than Property Taxes
Fiscal year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Contributions			
Voluntary contributions			
192 - Sheriff's Volunteer Program			
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
Miscellaneous			
4667 Auction Proceeds	10,000	7,250	10,000
4851 Miscellaneous Reimbursement	50,000	20,542	50,000
4852 Miscellaneous Revenues	50,000	4,200	50,000
4155 Unanticipated Grants & Donations	0	0	550,000
209 - ASRS Cobra Payments			
225 - Economic Development Fund			0
250 - Unemployment Trust Fund	0		0
601 - Probation Services - County	0		0
Total General Fund	\$ 14,757,494	\$ 15,256,701	\$ 14,234,363

* 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 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Special Revenue Funds			
List Fund:			
220 - Road Fund	\$ 1,345,047	\$ 1,822,875	\$ 1,446,420
222 - Public Health Services District	958,038	\$519,510	977,350
104 - National Forest Fees Fund	550,500	754,090	754,090
108 - Recorder's Surcharge Fund	2,000	3,528	3,500
109- Treasurer's Taxpayer Information Fund	1,000	1,655	1,500
110 - Child Support & Visitation Fund	1,400	2,277	2,000
112 - Probate Court Fund	0	0	0
113 - Detention Center Education			
114 - FTG/Indigent Defense	0	0	0
115 - Fill the Gap		0	0
118 - Child Support Enforcement Fund	0	0	
119 - County Jail Education Fund	14,000	0	0
122 - Spousal Maintenance Fund	250	306	250
129 - Superior Court Clerk Document Fund	1,750	2,349	2,250
130 - Law Library	4,000	4,767	4,500
133 - Crime Victim Compensation Fund	25,000	6,000	25,000
136 - Superior Court Clerk Time Payment Fees	2,500	2,793	2,500
137 - J. P. 1 Time Payment Fees	1,200	1,130	1,200
138 - J. P. 2 Time Payment Fees	750	995	1,000
139 - CASA Advocate Program	20,723	21,123	25,646
140 - County Attorney Enhancement Fund	100,000	101,864	100,000
141 - County Attorney BCDPP Fund		0	2,900
142 - RICO Fund	0	0	9,939
143 - County Attorney Fill the Gap Fund	1,000	11,587	2,000
145 - ACJC State Victim Assistance			
146 - Victim's Rights & Assistance	7,100	5,422	5,500
150 - Jail Enhancement Fund	135,000	149,875	135,000
152 - Sheriff's ACJC Drug Grant	15,000	8,697	8,696
156 - Child EDU Fund	750	903	750
159 - Visitation Monitor Fund	2,000	2,323	2,323
160 - Court Improvement Fund	7,208	3,750	3,750
167 - Governor's Office of Highway Safety Fund	26,000	13,645	26,000
169 - State Library Grant	25,000	25,000	25,000
171 - 4-D Case Processing	0	0	0
172 - BJA Bullet Proof Vest Grant	3,200	0	0
173 - SCAAP Program	0		0
177 - J. P. 1 Fill the Gap Fund		0	0
178 - J. P. 2 Fill the Gap Fund	0	0	0
179 - Restitution CVC	500	7,562	1,000
181 - AZPOST Firearms Range Grant	0	0	0
183 - Spay/Neuter Grant	6,000	0	6,000
185 - Search and Rescue Fund	0	0	0
186 - Sheriff Federal Stone Garden Grant	0	0	0
187 - HURF to Sheriff Fund	0	0	0
190 - Fair/Legal Employmen Act Fund			8,200
192 - Sheriff's Volunteer Program			0
193 - Sheriff's Federal Stone Garden (Equipment)	0	0	0
195 - Drug, Gang, and Violent Crimes Grant	0	26,237	50,421
196 - LSTA Library Grant	63,349	0	16,840
210 - Sheriff's Fair/Legal Employment Act Fund	0	0	0
218 - Landfill Closure/Development Fund			0
219 - Landfill Operations Fund	560,000	535,030	535,000
223 - BioTerrorism Fund	247,129	168,663	182,949
226 - Wellnes Program	2,000	1,971	2,000
231 - Graham/Greenlee Field Trainer Grant	0		
232 - IV-D DES Fund			
233 - Court Security Improvement Grant	0	5,308	5,308

Greenlee County
Revenues Other than Property Taxes
Fiscal year 2023

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2022	2022	2023
237 - Airport Improvement Fund		235,261	100,000
239 - Flood Disaster Fund			
240 - Flood Control District		288,434	346,228
241 - Waste Tire Program	15,000	22,207	20,000
243 - Fair Fund	83,800	95,986	160,000
244 - Racing Fund			0
245 - Sheriff's Impound Fees	2,400	4,650	4,500
247 - Emergency Food/Shelter Program (FEMA)			
249 - ECO State Land Grant			
256 - FM United Way Grant			
257 - GOHS Selective Traffic Enforcement Grant			
258 - Clerks Emancipation Admin Fees			
261 - 100 Club of Arizona			
262 - Sheriff Crime Watch			
263 - Sheriff's GIITEM Grant	120,000	100,000	100,000
264 - Attorney - Forensic Investigations		1,523	
266 - Pre-Trial Intervention Fund	0	0	0
267 - 4-D Superior Court Clerk Fund			
269 - LSTA Library Grant	0		0
270 - E911 Manager Services Grant	115,000	121,332	122,500
275 - CARES Act Allocation	0	0	
281 - AMERICAN RESCUE PLAN ACT	920,000	922,438	922,438
282 - ARPA Library Services	18,954	0	0
602 - Probation Services-State	54,583	50,832	50,832
603 - Family Counseling	5,697	5,697	5,701
604 - Juvenile Crisis Facility	0	0	0
607 - Probation Summer Youth	0	0	0
609 - Juvenile Crime Reduction Fund	0	0	0
610 - Juvenile Probation Services Fees	3,500	2,451	3,500
611 - Adult Probation Services Fees	40,000	70,945	66,500
612 - Juvenile Probation Diversion Fees	300	105	300
613 - Drug Enforcement ARS 41	0	0	0
614 - State Aid Enhancement ARS 12-261	120,631	146,518	146,518
615 - Community Punishment Program	21,697	18,783	18,789
616 - Juvenile Intensive Probation Supervision	90,733	72,653	72,653
617 - Juvenile Standard Probation	62,198	61,316	61,316
618 - Diversion Consequences	15,025	7,218	7,218
619 - Adult Intensive Probation Supervision	118,670	107,053	107,053
620 - Drug Treatment Education	2,033	1,017	1,017
621 - Probation JTST	30,113	18,323	18,823
622 - Adult Probation Additional Supervision	500	190	200
623 - Juvenile Probation Additional Supervision	750	604	1,000
624 - Juvenile Diversion Over \$40	50	19	50
625 - Judicial Collections Enhancement Fund	125,866	101,049	101,049
626 - JCEF Juvenile Standard	0	0	0
627 - JCEF Juvenile Intensive Probation	0	0	0
628 - Interstate Compact	0	0	0
629 - Judicial Collections - IPS Assistance	2,323	2,580	2,580
632 - Probation Juvenile Transport	0	0	0
Total	\$ 6,099,217	\$ 6,670,419	\$ 6,817,547
List Fund:			
	\$	\$	\$ 0
			0
			0
Total	\$ 0	\$ 0	\$ 0
List Fund:			
	\$	\$	\$ 0

**Greenlee County
Revenues Other than Property Taxes
Fiscal year 2023**

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2022	2022	2023
			0
			0
Total	\$ 0	\$ 0	\$ 0
Total Special Revenue Funds	\$ 6,099,217	\$ 6,670,419	\$ 6,817,547
Debt Service Funds			
Debt Service Fund	\$	\$	\$ 0
			0
			0
Total Debt Service Funds	\$ 0	\$ 0	\$ 0
Capital Projects Funds			
Capital Improvement Fund	\$	\$	\$ 0
			0
Total Capital Projects Funds	\$ 0	\$ 0	\$ 0
Permanent Funds			
	\$	\$	\$ 0
			0
			0
Total Permanent Funds	\$ 0	\$ 0	\$ 0
Enterprise Funds			
	\$	\$	\$ 0
			0
			0
Total Enterprise Funds	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 20,856,711	\$ 21,927,120	\$ 21,051,910

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was

**Greenlee County
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2023**

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
General Fund				
101 - General Fund	\$ 0	\$ 0	\$ 1,800,000	\$ 100,000
199 - FMI Donation Fund				1,800,000
130 - Law Library Fund				5,000
288 - CASA Support Fund				20,000
152 - Sheriff's ACJC Grant				10,986
172 - BJA Bullet Proof Vest Grant				0
195 - Drug, Gang, & Violent Crime Grant				16,807
218 - Landfill Closure/Development Fund				50,000
219 - Landfill Operations Fund				82,025
220 - Road Fund				400,000
222 - Public Health Services District				356,000
225 - Economic Development Fund				81,153
243 - Fair Fund				120,000
601 - Probation General Services Fund			100,000	
603 - Family Counseling Fund				1,422
800 - Debt Service				1,000,000
802 - Capital Improvements Fund				2,000,000
Total General Fund	\$ 0	\$ 0	\$ 1,900,000	\$ 6,043,394
Special Revenue Funds				
104 - National Forest Fees Fund	\$	\$	\$	\$ 300,000
288 - CASA Support Fund			20,000	
130 - Law Library Fund			5,000	
152 - Sheriff's ACJC Drug Grant			10,986	
172 - BJA Bullet Proof Vest Grant			0	
195 - Drug, Gang, Violent Crime Grant			16,807	
218 - Landfill Closure/Development Fund			50,000	
219 - Landfill Operations Fund			82,025	
220 - Road Fund			700,000	
222 - Public Health Services District			356,000	
225 - Economic Development Fund			81,153	
241 - Waste Tire Fund				
243 - Fair Fund			120,000	
603 - Family Counseling Fund			1,422	
Total Special Revenue Funds	\$ 0	\$ 0	\$ 1,443,394	\$ 300,000
Debt Service Funds				
800 - Debt Service Fund	\$	\$	\$ 1,000,000	\$
Total Debt Service Funds	\$ 0	\$ 0	\$ 1,000,000	\$ 0
Capital Projects Funds				
802 - Capital Improvements Fund	\$	\$	\$ 2,000,000	\$
Total Capital Projects Funds	\$ 0	\$ 0	\$ 2,000,000	\$ 0
Permanent Funds				
Total Permanent Funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise Funds				
Total Enterprise Funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 0	\$ 0	\$ 6,343,394	\$ 6,343,394

**Greenlee County
Expenditures/Expenses by Fund
Fiscal year 2023**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense adjustments approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
General Fund				
001 - Assessor	\$ 479,601	\$	\$ 411,280	\$ 470,161
002 - Attorney	598,628		582,416	583,577
003 - Board of Supervisors	540,053		443,318	528,574
004 - Elections	148,059		105,913	178,504
005 - Grounds and Maintenance	645,700		522,486	724,125
006 - Emergency Services	193,175		197,958	201,512
007 - Justice of the Peace #1	236,956		226,692	268,557
008 - County Administrator	600,784		556,753	647,978
009 - Justice of the Peace #2	241,682		235,714	282,097
010 - Recorder	273,731		267,580	290,042
011 - Voter Registration	21,500		11,621	47,865
012 - Superior Court Judge	622,499		509,469	671,171
013 - Superior Court Clerk	326,542		297,372	385,397
014 - Treasurer	297,915		276,612	315,832
015 - Information Systems	1,220,462		716,423	1,224,985
016 - General Services	2,489,090		2,043,056	1,801,656
018 - County Library	38,191		27,892	39,351
019 - Sheriff	4,659,828	(100,000)	3,918,189	4,956,079
020 - Fleet	426,264		425,987	491,863
026 - Constable #1	39,503		37,456	41,167
027 - Constable #2	50,795		45,892	51,938
038 - Airport	17,000		3,392	17,350
039 - Building/Capital Outlay	150,000		21,263	150,000
073 - AHCCCS/ALTCS	209,200		206,596	251,040
075 - Public Fiduciary	76,100		71,946	82,329
081 - Parks & Recreation	100,709		79,219	121,139
083 - Planning and Zoning	158,413		27,769	139,318
085 - Contingency	300,000		15,313	500,000
090 - U of A Extension Service	30,000		30,000	31,000
091 - School Superintendent	282,637		269,476	290,151
102 - PRPRS UAAL	38,400	461,600	500,000	500,000
126 - Attorney Diversion Program	1,100		3,943	5,700
157 - Drug Free Schools	0		0	0
158 - Residential Treatment	0		0	0
161 - Attorney Cost of Prosecution	61,000		30,115	34,525
162 - Sup Court Cost Prosecution	21,406		1,889	24,332
163 - J P 1 Cost of Prosecution	25,000		1,889	18,750
164 - J P 2 Cost of Prosecution	10,500		1,889	8,950
192 - Sheriff's Volunteer Program	1,256			1,256
199 - FMI Donation Fund				
225 - Economic Development Fund	100,000		60,969	121,153
250 - Unemployment Trust Fund	40,000		0	40,000
260 - Guthrie Tower Lease	50,000		5,113	100,000
283 - ARPA - Pub Lands Co Asst	1,400,000		0	750,000
601 - Probation Services - County	276,000		146,026	300,000
608 - Probation Urinalysis Fund	3,000		2,103	22,500
296 - Sheriff Retain & Recruit Fund	0		0	396,374

Total General Fund \$ 17,502,679 \$ 361,600 \$ 13,338,988 \$ 18,108,298

Special Revenue Funds

220 - Road Fund	\$ 2,596,809	\$	\$ 1,770,671	\$ 2,959,473
222 - Public Health Services Dist	2,612,795		\$2,216,083	2,493,061
104 - National Forest Fees Fund	250,500		454,090	454,090
108 - Recorders Surcharge Fund	42,000		898	48,040
109 - Treasurers Taxpayer Info	13,000		0	15,500
110 - Child Support & Visitation	24,400		202	24,000
112 - Probate Court Fund	145		0	145
113 - Detention Center Education				
114 - Sup Court Ind Defense FTG	26,140		0	25,000
115 - Sup Court FTG	27,569		0	33,230
118 - Child Support Enforcement	0		0	133
119 - County Jail Education	20,000		3,886	6,000
122 - Spousal Maintenance Fee	6,999		0	7,250
129 - Sup Court Clerk Document	30,500		0	33,618
130 - Law Library	9,000		12,053	11,000
133 - Crime Victim Compensation	25,000		9,000	25,000
136 - Superior Court Clerk TPF	20,000		0	22,500
137 - J. P. 1 Time Payment Fee	34,200		0	36,685
138 - J. P. 2 Time Payment Fee	29,850		0	30,800
139 - CASA Advocacy Program	20,723		20,130	32,318
140 - County Attorney Enhancement	302,308		128,370	310,000
141 - Attorney BCDPP Fund	2,900		0	2,900
142 - RICO Fund	12,000		0	9,939
143 - Attorney Fill the Gap	27,225		5,596	12,000
145 - ACJC State Victim Assist				
146 - Victims Rights & Assistance	7,100		5,096	8,262
150 - Jail Enhancement	135,000		76,105	135,000
152 - Sheriff's ACJC Drug Grant	23,000		7,085	23,000
156 - Child EDU Fund	6,750		919	7,000
159 - Visitation Monitor	2,000		3,939	2,635
160 - Court Improvement	7,208		1,900	5,600
167 - Gov Office of Highway Safety	26,000		12,199	26,000
169 - State Library Grant	25,000		34,479	25,000
171 - 4-D Case Processing Fund	3,160		0	3,161
172 - BJA Bullet Proof Vest Grant	17,518		0	17,518
173 - SCAAP Fund	22,668		0	22,668
177 - J P #1 Fill the Gap Fund	31,700		2,359	32,038
178 - J P #2 Fill the Gap Fund	30,000		2,990	28,500
179 - Restitution CVC	6,500		800	14,489
181 - AZPOST Firearms Range	5,250		0	5,250
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	6,000		0	6,000
185 - Search/ Rescue Fund	460		0	460
186 - Fed Sheriff Stone Garden	5,500		0	0
187 - HURF to Sheriff Fund	690		0	690
190 - Fair/Legal Employment Act	8,200		0	8,200
192 - Sheriff's Volunteer Program				1,256
193 - Stone Garden Equipment	17,358		0	0
195 - Drug, Gang, Violent Crime	37,692		44,629	58,991
196 - LSTA Library Grant	58,302		34,743	16,840
210 - Sheriff Fair/Legal Employ	859		0	859
218 - Landfill Closure/Development	300,000		0	450,000
219 - Landfill Operations Fund	600,000		404,497	647,025
223 - Bio Terrorism Grant	247,129		181,298	188,541
226 - Wellness Program	40,000		470	39,797
233 - Court Security Impt Grant	1,700		6,857	6,590
237 - Airport Improvement Fund	67,500		253,448	149,240

239 - Flood Disaster Fund			629	
240 - Flood Control District Fund	300,000		228,208	575,000
241 - Waste Tire Program	75,000		0	80,000
243 - Fair Fund	238,383		116,195	301,876
244 - Racing Fund	3,000		2,179	521
245 - Sheriff's Impound Fee Fund	14,531		2,366	14,531
247 - Emergency Food/Shelter				
256 - FMI United Way Grants	32,527		3,361	29,165
258 - Clerks Emancipation Fund	45			
261 - 100 Club of Arizona				
262 - Crime Watch				
263 - Sheriff's GIITEM Grant	220,000		24,855	220,000
264 - Attorney Forensic Investigation			1,523	2,495
266 - Pre-Trial Intervention Fund	100			0
267 - 4-D Clerk Fund	6,287		0	
269 - LSTA Library Grant	0		0	0
270 - E911 Manager Services Grant	115,000		147,414	122,500
275 CARES Act				
281 - Amer Rescue Plan Act (ARPA)	920,000		493,863	1,368,271
282 - ARPA Library Services	18,954		24,698	98
288 - CASA Support Fund	20,000		19,972	20,000
602 - Probation Services - State	54,583		19,921	50,832
603 - Family Counseling	7,121		7,121	7,123
604 - Juvenile Crisis Facility	0			0
607 - Probation Summer Youth	100		10	200
609 - Juv Crime Reduction Fund	55			55
610 - Juv Probation Services	5,850		6,124	5,885
611 - Adult Probation Services	128,875		82,682	85,123
612 - Juve Probation Diversion	100		0	100
613 - Drug Enforcement ARS 41				
614 - State Aid Enhancement	120,631		239,008	146,518
615 - Crime Punishment Fund	21,697		14,464	18,789
616 - Juvenile Intensive Probation	90,733		67,200	72,653
617 - Juvenile Standard Probation	62,198		61,105	61,316
618 - Diversion Consequences	15,025		6,075	7,218
619 - Adult Intensive Probation	118,670		65,538	107,053
620 - Drug Treatment Education	2,033		0	1,017
621 - Probation JTSF	30,113		12,023	18,823
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	100
624 - Juvenile Diversion Over \$40	50		0	50
625 - Judicial Collections Enh Fund	125,866		0	101,049
626 - JCEF Juvenile Standard				
627 - JCEF Juvenile Intensive Prob				
628 - Interstate Compact				
629 - JCEF - Intensive Prob Assist	2,323		0	2,580
632 - Probation Juvenile Transport	1,000		780	1,000
Total Special Revenue Funds	\$ 10,625,557	\$ 0	\$ 7,342,107	\$ 11,945,533

Debt Service Funds

800 - Long Term Debt	\$ 700,000	\$	\$ 351,192	1,000,000
Total Debt Service Funds	\$ 700,000	\$ 0	\$ 351,192	\$ 1,000,000

Capital Projects Funds

802 - Capital Improvements	\$ 1,500,000	\$ (361,600)	\$ 6,869	2,000,000
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Total Capital Projects Funds \$ 1,500,000 \$ (361,600) \$ 6,869 \$ 2,000,000

Permanent Funds

_____	\$ _____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
Total Permanent Funds	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Enterprise Funds

Contingency	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
Total Enterprise Funds	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Total all Funds \$ 30,328,237 \$ 0 \$ 21,039,156 \$ 33,053,831

* 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 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense adjustments approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Assessor:				
101 - General Fund	\$ 479,601	\$	\$ 411,280	\$ 470,161
Department Total	\$ 479,601	\$ 0	\$ 411,280	\$ 470,161
Attorney:				
101 - General Fund	\$ 598,628		582,416	583,577
126 - Attorney Diversion Program	1,100		3,943	5,700
161 - Attorney Cost of Prosecution	61,000		30,115	34,525
133 - Crime Victim Compensation	25,000		9,000	25,000
140 - County Attorney Enhancement	340,000		128,370	310,000
141 - Attorney BCDPP Fund	2,900		0	2,900
142 - RICO Fund	12,000		0	9,939
143 - Attorney Fill the Gap	27,225		5,596	12,000
146 - Victims Rights & Assistance	7,100		5,096	8,262
179 - Restitution CVC	6,500		800	14,489
190 - Fair/Legal Employment Act	8,200		0	8,200
195 - Drug, Gang, Violent Crime	37,692		44,629	58,991
266 - Pre-Trial Intervention Fund	100		0	0
Department Total	\$ 1,127,445	\$ 0	\$ 809,965	\$ 1,073,583
Board of Supervisors:				
101 - General Fund	\$ 540,053		443,318	528,574
102 - PRPRS UAAL	38,400	461,600	38,400	500,000
225 - Economic Development Fund	100,000		60,969	121,153
256 - FMI United Way Grants	32,527		3,361	29,165
275 - CARES Act				
281 - Amer Rescue Plan Act (ARPA)	920,000		493,863	1,368,271
283 - ARPA - Pub Lands Co Asst	1,400,000		0	750,000
Department Total	\$ 3,030,980	\$ 461,600	\$ 1,039,911	\$ 3,297,163
Elections:				
101 - General Fund	\$ 148,059		105,913	178,504
Department Total	\$ 148,059	\$ 0	\$ 105,913	\$ 178,504
Emergency Services:				
101 - General Fund	\$ 193,175		197,958	201,512
Department Total	\$ 193,175	\$ 0	\$ 197,958	\$ 201,512
Grounds & Maintenance:				
101 - General Fund	\$ 645,700		522,486	724,125
Department Total	\$ 645,700	\$ 0	\$ 522,486	\$ 724,125
Justice of the Peace Dist. 1:				
101 - General Fund	\$ 236,956		226,692	268,557
137 - J. P. 1 Time Payment Fee	34,200		0	36,685
163 - J P 1 Cost of Prosecution	25,000		1,889	18,750
177 - J P #1 Fill the Gap Fund	31,700		2,359	32,038
Department Total	\$ 327,856	\$ 0	\$ 230,940	\$ 356,030
Justice of the Peace Dist. 2:				
101 - General Fund	\$ 241,682		235,714	282,097
138 - J. P. 2 Time Payment Fee	29,850		0	30,800
164 - J P 2 Cost of Prosecution	10,500		1,889	8,950
178 - J P #2 Fill the Gap Fund	30,000		2,990	28,500
Department Total	\$ 312,032	\$ 0	\$ 240,593	\$ 350,347

Administration:

101 - General Fund	\$	600,784		556,753	647,978	
Department Total	\$	600,784	\$	556,753	\$	647,978

Recorder/Voter Registration:

101 - General Fund	\$	273,731		267,580	290,042	
011 - Voter Registration		21,500		11,621	47,865	
108 - Recorders Surcharge Fund		42,000		898	48,040	
Department Total	\$	337,231	\$	280,099	\$	385,947

Superior Court Judge:

101 - General Fund	\$	622,499		509,469	671,171	
110 - Child Support & Visitation		24,400		202	24,000	
112 - Probate Court Fund		145		0	145	
114 - Sup Court Ind Defense FTG		26,140		0	25,000	
118 - Child Support Enforcement		0		0	133	
130 - Law Library		9,000		12,053	11,000	
139 - CASA Advocacy Program		20,723		20,130	32,318	
156 - Child EDU Fund		6,750		919	7,000	
159 - Visitation Monitor		2,000		394	2,635	
160 - Court Improvement		7,208		1,900	5,600	
171 - 4-D Case Processing Fund		3,160		0	3,161	
233 - Court Security Impt Grant		1,700		6,857	6,590	
Department Total	\$	723,725	\$	551,924	\$	788,753

Superior Court Clerk:

101 - General Fund	\$	326,542		297,372	385,397	
115 - Sup Court FTG		27,569		0	33,230	
122 - Spousal Maintenance Fee		6,999		0	7,250	
129 - Sup Court Clerk Document		30,500		0	33,618	
136 - Superior Court Clerk TPF		20,000		0	22,500	
158 - Residential Treatment		0		0	0	
162 - Sup Court Cost Prosecution		21,406		1,889	18,750	
258 - Clerks Emancipation Fund		45		0	0	
267 - 4-D Clerk Fund		6,287		0	0	
Department Total	\$	439,348	\$	299,261	\$	500,745

Treasurer:

101 - General Fund	\$	297,915		276,612	315,832	
109 - Treasurers Taxpayer Info		13,000		0	15,500	
Department Total	\$	310,915	\$	276,612	\$	331,332

Information Systems:

101 - General Fund	\$	1,220,462		716,423	1,224,985	
270 - E911 Manager Services Grant		115,000		147,414	122,500	
Department Total	\$	1,335,462	\$	863,837	\$	1,347,485

General Services:

101 - General Fund	\$	2,489,090		2,043,056	1,801,656	
260 - Guthrie Tower Lease		50,000		5,113	100,000	
Department Total	\$	2,539,090	\$	2,048,169	\$	1,901,656

Library:

101 - General Fund	\$	38,191		27,892	39,351	
169 - State Library Grant		25,000		34,479	25,000	
196 - LSTA Library Grant		58,302		34,743	16,840	
269 - LSTA Library Grant		0		0	0	
282 ARPA Library Services		18,954		24,698	94	
Department Total	\$	140,447	\$	121,812	\$	81,285

Sheriff:

101 - General Fund	\$	4,659,828	(100,000)	3,918,189	4,956,079
150 - Jail Enhancement		135,000		76,105	135,000
152 - Sheriff's ACJC Drug Grant		23,000		7,085	23,000
157 - Drug Free Schools		0		0	0
167 - Gov Office of Highway Safety		26,000		12,199	26,000

172 - BJA Bullet Proof Vest Grant	17,518		0	17,518
173 - SCAAP Fund	22,668		0	22,668
181 - AZPOST Firearms Range	5,250		0	5,250
185 - Search/ Rescue Fund	460		0	460
186 - Fed Sheriff Stone Garden	5,500		0	0
187 - HURF to Sheriff Fund	690		0	690
192 - Sheriff's Volunteer Program	1,256		0	1,256
193 - Stone Garden Equipment	17,358		0	0
210 - Sheriff Fair/Legal Employ	859		0	859
245 - Sheriff's Impound Fee Fund	14,531		2,366	14,531
263 - Sheriff's GIITEM Grant	220,000		24,855	220,000
Department Total	\$ 5,149,918	\$ (100,000)	\$ 4,040,799	\$ 5,423,311
Fleet:				
101 - General Fund	\$ 426,264		425,987	491,863
Department Total	\$ 426,264	\$ 0	\$ 425,987	\$ 491,863
Constable Dist. 1:				
101 - General Fund	\$ 39,503		37,456	41,167
Department Total	\$ 39,503	\$ 0	\$ 37,456	\$ 41,167
Constable Dist 2:				
101 - General Fund	\$ 50,795		45,892	51,938
Department Total	\$ 50,795	\$ 0	\$ 45,892	\$ 51,938
Airport:				
101 - General Fund	\$ 17,000		3,392	17,350
237 - Airport Improvement Fund	67,500			
Department Total	\$ 84,500	\$ 0	\$ 3,392	\$ 17,350
Building & Capital Outlay:				
101 - General Fund	\$ 150,000		21,263	150,000
Department Total	\$ 150,000	\$ 0	\$ 21,263	\$ 150,000
AHCCCS/ALTCS:				
101 - General Fund	\$ 209,200		206,596	251,040
Department Total	\$ 209,200	\$ 0	\$ 206,596	\$ 251,040
Public Fiduciary:				
101 - General Fund	\$ 76,100		71,946	82,329
Department Total	\$ 76,100	\$ 0	\$ 71,946	\$ 82,329
Parks & Recreation:				
101 - General Fund	\$ 100,709		79,219	121,139
243 - Fair Fund	238,383		116,195	301,876
244 - Racing Fund	3,000		2,179	521
Department Total	\$ 342,092	\$ 0	\$ 197,593	\$ 423,536
Planning & Zoning:				
101 - General Fund	\$ 158,413		27,769	139,318
Department Total	\$ 158,413	\$ 0	\$ 27,769	\$ 139,318
Contingency:				
101 - General Fund	\$ 300,000		15,313	500,000
Department Total	\$ 300,000	\$ 0	\$ 15,313	\$ 500,000
UofA Extension Service:				
101 - General Fund	\$ 30,000		30,000	31,000
Department Total	\$ 30,000	\$ 0	\$ 30,000	\$ 31,000
School Superintendent:				
101 - General Fund	\$ 282,637		269,476	290,151

104 - National Forest Fees Fund	250,500		454,090	454,090
113 - Detention Center Education				
119 - County Jail Education	20,000		3,886	6,000
Department Total	\$ 553,137	\$ 0	\$ 727,452	\$ 750,241
Road Fund:				
220 - Road Fund	\$ 2,596,809	\$	\$ 1,770,671	2,959,473
241 - Waste Tire Program	75,000		0	80,000
Department Total	\$ 2,671,809	\$ 0	\$ 1,770,671	\$ 3,039,473
Landfill:				
218 - Landfill Closure/Development	\$ 300,000		0	450,000
219 - Landfill Operations Fund	600,000		404,497	647,025
Department Total	\$ 900,000	\$ 0	\$ 404,497	\$ 1,097,025
Public Health Services Dist:				
183 - Spay/Neuter Grant	6,000		0	6,000
222 - Public Health Services Dist	2,612,795		\$2,216,083	2,493,061
223 - Bio Terrorism Grant	247,129		181,298	188,541
226 - Wellness Program	40,000		470	39,797
Department Total	\$ 2,905,924	\$ 0	\$ 2,397,851	\$ 2,727,399
Flood Control Dist:				
240 - Flood Control District Fund	300,000		228,208	575,000
Department Total	\$ 300,000	\$ 0	\$ 228,208	\$ 575,000
Probation:				
601 - Probation Services - County	276,000		146,026	300,000
602 - Probation Services - State	54,583		19,921	50,832
603 - Family Counseling	7,121		7,121	7,123
604 - Juvenile Crisis Facility	0		0	0
607 - Probation Summer Youth	100		10	200
608 - Probation Urinalysis Fund	3,000		2,103	22,500
609 - Juv Crime Reduction Fund	55		0	55
610 - Juv Probation Services	5,850		6,124	5,885
611 - Adult Probation Services	128,875		82,682	85,123
612 - Juve Probation Diversion	100		0	100
613 - Drug Enforcement ARS 41				
614 - State Aid Enhancement	120,631		239,008	146,518
615 - Crime Punishment Fund	21,697		14,464	18,789
616 - Juvenile Intensive Probation	90,733		67,200	72,653
617 - Juvenile Standard Probation	62,198		61,105	61,316
618 - Diversion Consequences	15,025		6,075	7,218
619 - Adult Intensive Probation	118,670		65,538	107,053
620 - Drug Treatment Education	2,033		0	1,017
621 - Probation JTSF	30,113		12,023	18,823
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	100
624 - Juvenile Diversion Over \$40	50		0	50
625 - Judicial Collections Enh Fund	125,866		0	101,049
626 - JCEF Juvenile Standard	0		0	0
627 - JCEF Juvenile Intensive Prob	0		0	0
628 - Interstate Compact			0	0
629 - JCEF - Intensive Prob Assist	2,323		0	2,580
632 - Probation Juvenile Transport	1,000		780	1,000
Department Total	\$ 1,066,423	\$ 0	\$ 730,180	\$ 1,010,284
Unemployment:				
250 - Unemployment Trust Fund	40,000		0	40,000
Department Total	\$ 40,000	\$ 0	\$ 0	\$ 40,000
Debt Service:				
800 - Long Term Debt	\$ 700,000	\$	\$ 351,192	1,000,000
Department Total	\$ 700,000	\$ 0	\$ 351,192	\$ 1,000,000
Capital Projects Funds:				
802 - Capital Improvements	\$ 1,500,000	\$ (361,600)	6,869	2,000,000
Department Total	\$ 1,500,000	\$ (361,600)	\$ 6,869	\$ 2,000,000

* 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
Full-Time Employees and Personnel Compensation
Fiscal year 2023

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2023	2023	2023	2023	2023	2023
General Fund	125	\$ 5,901,003	8,243,159	1,070,490	451,427	15,666,079
Special Revenue Funds						
Roads/Landfill Funds	22	\$ 1,103,571	134,305	188,406	84,423	1,510,705
Health Services Fund	19	1,029,980	125,349	162,715	78,793	1,396,837
Co. Attorney(Fund 140,146,161,195)	2	151,911	18,488	17,128	11,621	199,148
Probation Funds	6	345,115	42,001	51,384	26,401	464,901
Other(Ecn Dvl/Evt Cor/Casa)	3	125,299	15,249	25,692	9,585	175,825
Total Special Revenue Funds	52	\$ 2,755,876	\$ 335,392	\$ 445,325	\$ 210,823	\$ 3,747,416
Debt Service Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Debt Service Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Projects Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Capital Projects Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Permanent Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Permanent Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise Funds						
		\$	\$	\$	\$	\$ 0
						0
						0
Total Enterprise Funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Internal Service Funds						
		\$	\$	\$	\$	\$ 0
						0
		0				0
Total Internal Service Fund	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	177	\$ 8,656,879	\$ 8,578,551	\$ 1,515,815	\$ 662,250	\$ 19,413,495