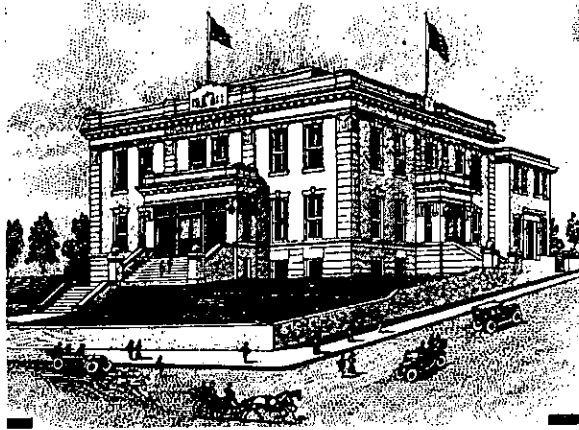


GREENLEE COUNTY

FISCAL YEAR

2009 - 2010

FINAL BUDGET



**GREENLEE COUNTY
CENTENNIAL**

1909 - 2009

"100 Years Strong"

**OFFICIAL FORMS
FOR COUNTY BUDGET**

**FORMS DEVELOPED BY
STATE OF ARIZONA
OFFICE OF THE AUDITOR GENERAL**

AUGUST 3, 2009

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FISCAL YEAR 2009-2010

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GREENLEE COUNTY
 Summary Schedule of Estimated Revenues and Expenditures/Expenses
 Fiscal Year 2009/2010

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* FY2008/2009	ACTUAL EXPENDITURES/EXPENSES** FY2008/2009	FUND BALANCE/NET ASSETS*** July 1, 2009	DIRECT PROPERTY TAX REVENUES FY2009/2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES FY2009/2010	PROCEEDS FROM OTHER FINANCING SOURCES FY2009/2010		INTERFUND TRANSFERS FY2009/2010		TOTAL FINANCIAL RESOURCES AVAILABLE FY2009/2010	BUDGETED EXPENDITURES/EXPENSES FY2009/2010
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 8,542,493	\$ 8,029,763	\$ 1,000,000	\$ 1,450,175	\$ 5,293,232	\$	\$	\$ 1,900,000	\$ 1,209,092	\$ 8,434,315	\$ 8,434,315
2. General Fund - Override Election				Primary:							
				Secondary:							
3. Total General Fund	8,542,493	8,029,763	1,000,000	1,450,175	5,293,232			1,900,000	1,209,092	8,434,315	8,434,315
4. Special Revenue Funds	7,309,341	7,724,266	2,797,265	859,663	4,883,871			1,309,092	2,200,000	7,649,891	7,513,720
5. Debt Service Funds Available	600,000	433,597	400,000					200,000		600,000	600,000
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	600,000	433,597	400,000					200,000		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	\$ 16,451,834	\$ 16,187,626	\$ 4,197,265	\$ 2,309,838	\$ 10,177,103	\$	\$	\$ 3,409,092	\$ 3,409,092	\$ 16,684,206	\$ 16,548,035

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses	\$ 16,451,834	\$ 16,548,035
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	16,451,834	16,548,035
4. Less: estimated exclusions	10,049,547	6,165,159
5. Amount subject to the expenditure limitation	\$ 6,402,287	\$ 10,382,876
6. EEC expenditure limitation	\$ 6,402,287	\$ 10,392,848

* 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 2009/2010

1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>1,563,813</u>	\$ <u>1,731,252</u>
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)	\$ <u>281,077</u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>1,563,813</u>	\$ <u>1,450,175</u>
B. Secondary property taxes		
General Fund - Override election	\$	\$
Public Health Services District	<u>678,661</u>	<u>740,435</u>
County Flood Control District	<u>100,000</u>	<u>119,228</u>
Total secondary property taxes	\$ <u>778,661</u>	\$ <u>859,663</u>
C. Total property tax levy amounts	\$ <u>2,342,474</u>	\$ <u>2,309,838</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>1,841,228</u>	
(2) Prior years' levies	<u>3,662</u>	
(3) Total primary property taxes	\$ <u>1,844,890</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>799,242</u>	
(2) Prior years' levies	<u>1,192</u>	
(3) Total secondary property taxes	\$ <u>800,434</u>	
C. Total property taxes collected	\$ <u>2,645,324</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.3514</u>	<u>0.2986</u>
(2) Secondary property tax rate		
General Fund - Override election		
Public Health Services District	<u>0.1525</u>	<u>0.1525</u>
County Flood Control District	<u>0.1121</u>	<u>0.1121</u>
(3) Total county tax rate	<u>0.6160</u>	<u>0.5632</u>
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 2009/2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
GENERAL FUND			
Delinquent Tax, Interest & Fees	\$ 10,000	\$ 20,496	\$ 15,000
Auto Lieu Tax	300,000	367,593	300,000
1/2 Cent Sales Tax	1,000,000	1,547,677	700,000
Planning/Zoning Permits	5,000	1,410	2,000
Liquor License Fees	2,000	1,442	2,000
Emergency Services	55,000	55,000	95,000
J.P. Salary Assistance	46,000	45,894	22,532
State Shared Sales Tax	3,600,000	2,552,393	2,300,000
Sample Ballot Reimbursement		4,067	
Lottery Appropriation	550,000	522,533	495,000
State Community College Fund	382,800	382,800	188,700
LTAf Grant	10,000	9,142	10,000
PILT	381,304	644,630	612,000
Federal Dispro Share	234,000		234,000
Recorder Fees	20,000	17,206	15,000
Superior Court Fees	9,000	10,976	9,000
Sheriff Fees	6,000	5,203	6,000
Prisoner Room & Board	64,000	179,907	10,000
Constable Fees	4,000	3,717	4,000
Duncan Law IGA	50,000	55,000	60,000
Election Charges	3,000	2,149	9,000
Sport Facilities Fees	500	200	500
Auction Proceeds	5,000	3,875	5,000
Public Fiduciary Fees	5,000	3,702	3,500
Justice Court Fines	45,000	100,338	50,000
Superior Court Fines	10,000	7,166	10,000
Miscellaneous Reimbursement	50,000	575,677	65,000
Miscellaneous Revenues	40,000	29,346	40,000
Interest Earnings	30,000	51,712	30,000
Total General Fund	\$ 6,917,604	\$ 7,201,251	\$ 5,293,232

* 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 2009/2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SPECIAL REVENUE FUNDS			
220 - Road Fund	\$ 994,028	\$ 995,688	\$ 992,000
222 - Health Services Fund	625,066	601,086	646,467
103 - ARS Fund	40	27	25
104 - National Forest Fees Fund	100,000	1,036,339	982,000
107 - Assessor Info Fund	5,500	3,764	3,150
108 - Recorder's Surcharge	4,000	4,035	2,100
109 - Treasurer's Taxpayer Info	800	1,012	890
110 - Child Support & Visitation	400	533	550
112 - Probate Court Fund		3	
113 - Detention Center Education		8,442	
114 - FTG/Indigent Defense	1,000	3,217	2,200
115 - Superior Court Judge FTG		426	100
116 - Alternate Dispute Resolution			
118 - Child Support Enforcement	3,400	5,475	3,400
119 - County Jail Education	200	126	50
122 - Spousal Maintenance Fee	300	452	325
123 - Governor's Anti-Meth Grant		435	
124 - Federal COPS Meth Grant			
125 - State Anti-Meth Grant			
126 - County Attorney Diversion Program	3,200	2,768	2,100
129 - Superior Court Clerk Document Fund	2,000	2,619	2,100
130 - Law Library	3,000	4,012	3,000
133 - Crime Victim Compensation Fund	15,376	17,652	15,376
135 - Jury Plus		91	50
136 - Superior Court Clerk TPF	2,000	2,553	2,100
137 - J. P. 1 TPF	750	2,850	2,100
138 - J.P. 2 TPF	300	1,058	850
139 - CASA Advocate Program	27,346	24,620	17,346
140 - County Attorney Enhancement	101,000	111,190	110,000
141 - Attorney BCDPP Fund	3,250	4,542	3,750
142 - RICO Fund	1,500	4,103	1,000
143 - Attorney FTG	2,300	2,137	2,300
145 - ACJC State Victim Assistance	12,400	12,400	12,400
146 - Victim's Rights & Assistance	9,700	9,700	9,700
147 - Gang Prosecution Program			
148 - Attorney VOCA Federal Victim Right		3,501	
150 - Jail Enhancement Fund	145,000	206,360	150,000
151 - DARE Program	500	20	500
152 - Sheriff's ACJC Drug Grant	29,500	25,852	32,000
153 - Marijuana Eradication			
154 - Sheriff's Forest Service Patrol	5,000	10,000	10,000
155 - Sheriff's Block Grant			
156 - Child EDU Fund	3,360	1,700	3,360
157 - Drug Free Schools			20
158 - Residential Treatment			50
159 - Visitation Monitor	5,116	4,802	5,116
160 - Court Improvement		7,481	
161 - Attorney Cost of Prosecution Fund	2,200	4,400	3,100
162 - Superior Court Cost of Prosecution	700	1,052	700
163 - J.P. 1 Cost of Prosecution Fund	375	10	10
164 - J.P. 2 Cost of Prosecution Fund	375	3,250	2,100
165 - Superior Court Clerk FTG		42	
167 - Governor DUI Abatement Grant		173	
169 - State Library Grant	23,000	23,000	23,000
171 - 4-D Case Processing	1,795	129	1,795
173 - SCAAP Program	500	332	200

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009/2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
175 - HHS Grant		96	
176 - Forest Health Grant			
177 - Fill the Gap J.P. 1		245	100
178 - Fill the Gap J.P. 2		310	200
180 - HAVA Federal Election Fund		32,629	
181 - AZPOST Firearms Range Grant		94	
183 - Spay/Neuter Grant	10,000	7,500	10,000
185 - Search/Rescue Fund	300	178	
186 - Federal Sheriff Stone Garden	10,000	27,533	60,000
187 - HURF to Sheriff	50	34	50
190 - Fair/Legal Employment Act		2,729	50
192 - Sheriff's Volunteer Program		22	
199 - PDMI Donation Fund	300,000	1,100,000	300,000
200 - DOJ Homeland Security	37,000	83,285	
201 - Emergency Services Planning		19	
202 - Emergency Services CERT Grant		8,230	6,800
203 - Emergency Services Exercise			
205 - Pandemic Flu Fund		26,083	
206 - HMEP Emergency Planning Grant		29	1,500
217 - Governor's Office of Highway Safety Grant			
218 - Landfill Closure/Development		5,423	
219 - Landfill Operations	340,000	361,850	340,000
223 - BioTerrorism Grant	262,030	248,272	246,308
225 - Economic Development		6,379	
226 - Wellness Program	1,000	1,723	1,000
231 - Graham/Greenlee Field Trainer		45,065	50,000
232 - IV-D DES		562	330
237 - Airport Improvement Fund	375,000	914,440	80,000
238 - Flood Disaster Fund - 1994			
240 - Flood Control District Fund		152,844	119,128
241 - Waste Tire Program	17,500	17,218	20,000
243 - Fair Fund	60,500	74,878	60,000
244 - Race Fund	113,600	145,429	97,800
247 - Emergency Food & Shelter Fund	1,000	4,142	1,500
249 - ECO State Land Grant	25,000		25,000
250 - Unemployment Trust Funds		859	
601 - Probation Services - County		185,000	
602 - Probation Services - State	51,773	44,496	45,868
603 - Family Counseling	5,781	5,758	5,781
604 - Juvenile Crisis Facility		237	
607 - Probation Summer Youth	400	235	
608 - Probation Urinalysis Feed	1,700	2,870	
609 - Juvenile Crime Reduction Fund		592	
610 - Juvenile Probation Services Fees	6,000	7,499	6,000
611 - Adult Probation Services Fees	30,000	37,069	28,000
612 - Juvenile Probation Diversion Fees	200	69	
613 - Drug Enforcement ARS 41	6,533	6,114	6,114
614 - State Aid Enhancement ARS 12	240,608	201,045	
615 - Community Punishment Program	16,165	14,773	16,165
616 - Juvenile Intensive Probation Supervision	85,364	83,041	56,612
617 - Juvenile Standard Probation	60,875	54,754	57,283
618 - Diversion Consequences	14,698	13,610	8,828
619 - Adult Intensive Probation Supervision	83,126	93,256	84,145
620 - Drug Treatment Education	9,124	9,159	9,124
621 - Probation JTSP	16,578	15,951	16,358
622 - Adult Probation Additional Supervision	3,400	7,562	6,000
623 - Juvenile Additional Supervision	1,000	1,072	500
624 - Juvenile Diversion Over \$40	60	86	75

GREENLEE COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009/2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
625 - Judicial Collections Enhancement Fund	21,345	29,866	
626 - JCEF Juvenile Standard			
627 - JCEF Juvenile Intensive Probation			
632 - Probation Juvenile Transport		67	3,000
900 - GETP	64,872	25,741	64,872
Total Special Revenue Funds	\$ 4,408,859	\$ 7,263,481	\$ 4,883,871
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	\$ 11,326,463	\$ 14,464,732	\$ 10,177,103

* 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 2009/2010

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
199 PDMI Donation Fund	\$	\$	\$ 1,900,000	\$
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				55,000
601 Probation General Fund				267,000
603 Family Counseling				1,445
614 Probation Drug Enforcement				1,647
632 Juvenile transport				3,000
800 Debt Service				200,000
Total General Fund	\$	\$	\$ 1,900,000	\$ 1,209,092
SPECIAL REVENUE FUNDS				
104 National Forest Fees	\$	\$	\$	\$ 300,000
199 PDMI Donation Fund				1,900,000
139 CASA Fund			10,000	
130 Law Library Fund			5,000	
218 Landfill Closure Fund			10,000	
220 Road Fund			600,000	
222 Public Health Services District			356,000	
243 Fair Fund			55,000	
601 Probation General Fund			267,000	
603 Family Counseling			1,445	
614 State Aid Enhancement			1,647	
632 Juvenile Transport			3,000	
800 Debt Service			200,000	
Total Special Revenue Funds	\$	\$	\$ 1,509,092	\$ 2,200,000
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	\$	\$	\$ 3,409,092	\$ 3,409,092

GREENLEE COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009/2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
GENERAL FUND				
001 - Assessor	\$ 317,632	\$	\$ 287,242	\$ 313,563
002 - Attorney	374,010		359,704	386,648
003 - Board of Supervisors	385,066		370,032	405,403
004 - Elections	86,549		77,111	42,357
005 - Grounds & Maintenance	298,106		255,630	294,282
006 - Emergency Services	83,899		151,509	95,000
007 - J. P. 1	154,185		160,634	177,161
008 - County Administration	285,131		273,990	276,535
009 - J. P. 2	120,176		109,781	121,434
010 - Recorder	190,631		182,685	196,032
011 - Voter Registration	17,550		6,394	13,250
012 - Superior Court Judge	446,538		470,868	451,537
013 - Superior Court Clerk	271,436		248,444	262,332
014 - Treasurer	195,513		181,952	200,494
015 - Information Systems	364,984		322,682	359,742
016 - General Services	942,117		950,500	1,004,834
018 - County Library	28,500		29,996	28,500
019 - Sheriff	2,650,035		2,612,418	2,605,132
020 - Fleet	132,043		135,174	123,175
026 - Constable 1	30,335		26,356	29,496
027 - Constable 2	32,635		29,421	32,118
038 - Airport	58,500		4,321	23,500
039 - Building/Capital Outlay	200,000		127,572	200,000
073 - AHCCCS/ALTCS Payments	334,300		334,300	346,300
075 - Public Fiduciary	47,482		46,633	47,417
081 - Parks & Recreation	70,234		56,333	69,947
083 - Planning & Zoning	5,500		3,271	5,500
085 - Contingency	200,000			100,000
090 - U of A Extension Service	23,600		23,600	20,000
091 - School Superintendent	195,806		191,210	202,626
Total General Fund	\$ 8,542,493	\$	\$ 8,029,763	\$ 8,434,315
SPECIAL REVENUE FUNDS				
220 - Road Fund	\$ 1,594,028	\$	\$ 1,627,554	\$ 1,612,000
222 - Health Services Fund	1,689,250		1,518,222	1,536,902
103 - ARS Fund	1,500			1,515
104 - National Forest Fees Fund	100,000		746,339	682,000
107 - Assessor Info Fund	18,500			12,600
108 - Recorder's Surcharge	14,000		771	15,000
109 - Treasurer's Taxpayer Info	5,670			6,800
110 - Child Support & Visitation	2,400			2,550
112 - Probate Court Fund	137			140
113 - Detention Center Education	4,000		9,799	4,000
114 - FTG/Indigent Defense	1,000			2,200
115 - Superior Court Judge FTG			19,687	9,100
118 - Child Support Enforcement	3,400		5,230	3,400
119 - County Jail Education	7,000			7,000
122 - Spousal Maintenance Fee	2,000			2,650
123 - Governor's Anti-Meth Grant			14,733	
124 - Federal COPS Meth Grant				
125 - State Anti-Meth Grant				
126 - Co Atty Diversion Program	11,450			13,500
129 - Superior Court Clerk Documer	10,100			10,500

130 - Law Library	8,500		3,708	8,500
133 - Crime Victim Comp Fund	15,376		16,092	15,376
135 - Jury Plus	6,600			4,850
136 - Superior Court Clerk TPF	10,100			14,600
137 - J. P. 1 TPF	6,550		598	10,000
138 - J.P. 2 TPF	3,500			5,000
139 - CASA Advocate Program	27,346		23,480	27,346
140 - County Atty Enhancement	141,000		140,569	140,000
141 - Attorney BCDPP Fund	11,750		4,336	13,200
142 - RICO Fund	32,500		11,610	21,000
143 - Attorney FTG	2,300			2,300
145 - ACJC State Victim Assist	12,400		9,151	12,400
146 - Victim's Rights & Assistance	9,700		9,662	9,700
148 - Atty VOCA Fed Victim Right			3,501	
150 - Jail Enhancement Fund	145,000		110,537	190,000
151 - DARE Program	1,000			1,000
152 - Sheriff's ACJC Drug Grant	37,000		44,385	32,000
154 - Sheriff Forest Service Patrol	5,000		4,232	10,000
156 - Child EDU Fund	3,360		1,540	3,360
157 - Drug Free Schools	19			20
158 - Residential Treatment	50			50
159 - Visitation Monitor	5,116		5,386	5,116
160 - Court Improvement	5,700		1,000	12,000
161 - Atty Cost of Pros Fund	8,500			13,600
162 - Sup Court Cost of Pros	2,800			
163 - J.P. 1 Cost of Pros Fund	825			4,000
164 - J.P. 2 Cost of Pros Fund	3,575			500
165 - Superior Court Clerk FTG	2,000		7,336	8,400
167 - Gov DUI Abatement Grant	9,350			9,500
169 - State Library Grant	23,000		21,967	23,000
171 - 4-D Case Processing	1,795		128	1,795
173 - SCAAP Program	9,000		38	9,000
175 - HHS Grant	15,000		13,523	
176 - Forest Health Grant	5,300			
177 - Fill the Gap J.P. 1	18,393			13,000
178 - Fill the Gap J.P. 2	21,930			16,700
179 - Restitution/CVC				5,800
180 - HAVA Fed Election Fund			8,802	
181 - AZPOST Firearms Range Grant	5,000			5,000
183 - Spay/Neuter Grant	10,000		4,266	10,000
185 - Search/Rescue Fund	10,800		7,993	2,000
186 - Fed Sheriff Stone Garden	10,000		37,959	60,000
187 - HURF To Sheriff				150
190 - Fair/Legal Employment Act	2,500			5,300
192 - Sheriff's Volunteer Program	1,200			1,200
199 - PDMI Donation Fund	90,000		71,877	100,000
200 - DOJ Homeland Security	37,000		44,672	
201 - Emerg Services Planning				
202 - Emerg Srvcs CERT Grant			37,396	6,800
203 - Emerg Services Exercise				
205 - Pandemic Flu Fund			20,452	
206 - HMEP Emerg Plan Grant				1,500
217 - Gov Off of Hwy Safety Grant				
218 - Landfill Closure/Dev	100,000			100,000
219 - Landfill Operations	440,000		442,761	440,000
223 - BioTerrorism Grant	262,030		217,841	246,308
225 - Economic Development	150,000		17,615	100,000
226 - Wellness Program	1,400		1,470	1,000
231 - Greenlee/Graham Fld Train			34,318	50,000
232 - IV-D DES			312	330
237 - Airport Improvement Fund	324,375		883,014	80,000
238 - Flood Disaster Fund - 94	1,700			
240 - Flood Control District Fund	100,000		415,451	119,128
241 - Waste Tire Program	94,500		2,099	30,000
243 - Fair Fund	130,500		125,845	130,000
244 - Race Fund	147,800		147,409	147,800

247 - Emerg Food & Shelter Fund	1,000		2,896	1,500
249 - ECO State Land Grant	25,000			25,000
250 - Unemployment Trust Funds	50,000		5,161	50,000
601 - Probation Services - County	224,000		174,666	297,000
602 - Probation Services - State	51,773		44,443	45,868
603 - Family Counseling	7,226		6,195	7,226
604 - Juvenile Crisis Facility	12,700			13,000
607 - Probation Summer Youth	13,100			13,000
608 - Probation Urinalysis Feed	9,400		592	10,125
609 - Juv Crime Reduction Fund	50			50
610 - Juv Prob Services Fees	26,150		8,158	25,000
611 - Adult Prob Services Fees	226,450		27,620	219,000
612 - Juv Prob Diversion Fees	2,625		1,050	720
613 - Drug Enforcement ARS 41	8,137		7,654	7,761
614 - State Aid Enhance ARS 12	240,608		225,459	228,597
615 - Comm Punishment Program	16,165		14,893	16,165
616 - Juv IPS	85,364		81,125	56,612
617 - Juvenile Standard Probation	60,875		53,777	57,283
618 - Diversion Consequences	14,698		13,557	8,828
619 - Adult IPS	83,126		79,998	84,145
620 - Drug Treatment Education	9,124		9,159	9,124
621 - Probation JTSF	16,578		14,141	16,358
622 - Adult Prob Add Supervision	30,000			40,000
623 - Juv Add Supervision	8,000			8,500
624 - Juv Diversion Over \$40	400			500
625 - Jud Coll Enhancement Fund	21,345			
626 - JCEF Juvenile Standard				
627 - JCEF Juv Intensive Probation				
632 - Probation Juv Transport	6,000		1,162	6,000
900 - GETP	64,872		55,894	64,872
Total Special Revenue Funds	\$ 7,309,341	\$	\$ 7,724,266	\$ 7,513,720
DEBT SERVICE FUNDS				
	\$ 600,000	\$	\$ 433,597	\$ 600,000
Total Debt Service Funds	\$ 600,000	\$	\$ 433,597	\$ 600,000
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 16,451,834	\$	\$ 16,187,626	\$ 16,548,035

* 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.