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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

RICHARD LUNT
District

RESOLUTION FOR THE ADOPTION OF THE FINAL BUDGET FISCAL YEAR 2018-2019

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 3, 2018, 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 6, 2018, 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 20, 2018, 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 2018-2019.

PASSED AND ADOPTED BY THE GREENLEE COUNTY BOARD OF SUPERVISORS,
THIS 6TH DAY OF AUGUST, 2018.

APPROVED: Richard Lunt
Richard Lunt, Chairman

ATTEST: Yvonne Pearson
Yvonne Pearson
Clerk of the Board

GREENLEE COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019

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
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	12,860,629	8,995,331	600,000	3,000,000		25,455,960
2018	Actual Expenditures/Expenses**	E	11,404,980	6,913,977	550,406	2,663,580		21,532,943
2019	Fund Balance/Net Position at July 1***		7,507,125	3,845,748		1,700,000		13,052,873
2019	Primary Property Tax Levy	B	3,080,334					3,080,334
2019	Secondary Property Tax Levy	B		1,217,853				1,217,853
2019	Estimated Revenues Other than Property Taxes	C	11,928,341	5,018,021				16,946,362
2019	Other Financing Sources	D						
2019	Other Financing (Uses)	D						
2019	Interfund Transfers In	D	1,575,000	1,566,486	700,000	600,000		4,441,486
2019	Interfund Transfers (Out)	D	4,091,486	350,000				4,441,486
2019	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement		2,000,000					2,000,000
	Amount for Stabilization		4,000,000					4,000,000
2019	Total Financial Resources Available		13,999,314	11,298,108	700,000	2,300,000		28,297,422
2019	Budgeted Expenditures/Expenses	E	13,999,314	9,187,925	700,000	1,000,000		24,887,239

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

	2018	2019
1.	\$ 25,455,960	\$ 24,887,239
2.		
3.	25,455,960	24,887,239
4.	12,073,190	10,577,512
5.	\$ 13,382,770	\$ 14,309,727
6.	\$ 13,382,770	\$ 14,309,727

* 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 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>4,591,688</u>	\$ <u>4,683,522</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)	\$ _____	\$ _____
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>3,061,861</u>	\$ <u>3,080,334</u>
B. Secondary property taxes		
General Fund - Override election	\$ _____	\$ _____
Public Health Services District	<u>882,254</u>	<u>1,096,048</u>
County Flood Control District	<u>131,586</u>	<u>121,805</u>
Total secondary property taxes	\$ <u>1,013,840</u>	\$ <u>1,217,853</u>
C. Total property tax levy amounts	\$ <u>4,075,701</u>	\$ <u>4,298,187</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,035,225</u>	\$ _____
(2) Prior years' levies	<u>5,062</u>	_____
(3) Total primary property taxes	\$ <u>3,040,287</u>	_____
B. Secondary property taxes		
(1) Current year's levy	\$ <u>997,068</u>	\$ _____
(2) Prior years' levies	<u>3,028</u>	_____
(3) Total secondary property taxes	\$ <u>1,000,096</u>	\$ _____
C. Total property taxes collected	\$ <u>4,040,383</u>	\$ _____
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.6941</u>	<u>0.7026</u>
(2) Secondary property tax rate		
General Fund - Override election	_____	_____
Public Health Services District	<u>0.2000</u>	<u>0.2500</u>
County Flood Control District	<u>0.2500</u>	<u>0.2500</u>
(3) Total county tax rate	<u>1.1441</u>	<u>1.2026</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
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
GENERAL FUND			
Taxes			
Delinquent Tax, Interest & Fees	\$ 18,000	\$ 26,383	\$ 18,000
Auto Lieu Tax	405,702	393,552	402,733
1/2 Cent Sales Tax	1,000,000	1,283,005	1,200,000
State Shared Sales Tax	5,200,000	6,212,418	5,500,000
PILT	959,374	1,253,661	971,826
Licenses and permits			
Planning/Zoning Permits	2,000	1,637	2,000
260 - Guthrie Tower License	37,000	38,860	37,000
Liquor License Fees	1,500	1,581	1,500
Intergovernmental			
Emergency Services	100,007	64,868	102,882
J.P. Salary Assistance	28,000	30,385	30,000
Sample Ballot Reimbursement			3,000
State Commmunity College Fund	574,500	574,500	574,500
Prisoner Room & Board	25,000	7,298	10,000
Duncan Law IGA	60,000	65,000	72,000
Lottery Funds	550,000	550,050	550,000
Az Juvenile Corrections Off-set	10,500		14,800
EORP Off-set			297,600
Election Charges			
Charges for services			
Recorder Fees	15,000	11,083	15,000
Superior Court Fees	10,000	11,505	10,000
Sheriff Fees	10,000	12,352	10,000
Constable Fees	2,000	2,167	2,000
Constable Ethics Committee Fund			
Sport Facilities Fees			
Public Fiduciary Fees	3,000	5,932	5,000
Justice Court Fees	3,000	2,982	3,000
Public Copies	5,000	7,694	7,000
Impound Hearing Administration Fee	6,000	2,550	
Dog Control Fees			
Assessor Data/Map Fee	3,000	1,461	2,000
Restitution	1,000		1,000
103 - ARS 11-644 Fund	30	2	
Indigent Attorney Services	15,000	15,481	15,000
Forfeits	1,000	1,936	1,000
126 - County Attorney Diversion Program	2,500	2,924	2,500
157 - Drug Free Schools			
158 - Residential Treatment			
161 - Attorney Cost of Prosecution Fund	10,000	14,160	12,000
162 - Superior Court Cost of Prosecution Fund	5,000	7,960	7,000
163 - J.P. 1 Cost of Prosecution Fund	3,000	3,328	3,000
164 - J.P. 2 Cost of Prosecution Fund	2,000	3,004	3,000
Fines and forfeits			
Justice Court Fines	75,000	94,093	75,000
Superior Court Fines	12,000	10,314	12,000
608 - Probation Urinalysis Fees	2,000	597	2,000
Investments			
Interest Earnings	2,500	3,491	3,000

GREENLEE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
Rents, royalties, and commissions			
Contributions			
151 - DARE Program			
192 - Sheriff's Volunteer Program			
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
DEPUTIES LUMP SUM RETIREMENT			
Miscellaneous			
Auction Proceeds			
Miscellaneous Reimbursement	75,000	71,033	75,000
Miscellaneous Revenues	75,000	9,227	75,000
209 - ASRS Cobra Payments		3,777	
225 - Economic Development		79	
250 - Unemployment Trust Funds		49	
601 - Probation Services - County		72	
Total General Fund	\$ 11,109,613	\$ 12,602,451	\$ 11,928,341

* 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 2019

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2018	2018	2019
SPECIAL REVENUE FUNDS			
List Fund:			
220 - Road Fund	\$ 1,211,558	\$ 1,184,670	\$ 1,260,835
222 - Health Services Fund	728,709	715,856	686,334
104 - National Forest Fees Fund	600,000	728,924	692,000
108 - Recorder's Surcharge	500	4,725	4,000
109 - Treasurer's Taxpayer Info	600	871	800
110 - Child Support & Visitation	1,200	1,702	1,400
112 - Probate Court Fund			
113 - Detention Center Education	15,000	25,251	25,000
118 - Child Support Enforcement	7,500	10,031	7,500
119 - County Jail Education	25,000	14,492	25,000
122 - Spousal Maintenance Fee	300	405	300
129 - Superior Court Clerk Document Fund	2,200	2,150	2,000
130 - Law Library	4,500	4,565	4,500
133 - Crime Victim Compensation Fund	31,170	1,694	31,170
136 - Superior Court Clerk TPF	2,500	2,565	2,500
137 - J. P. 1 TPF	2,000	2,931	2,500
138 - J.P. 2 TPF	2,000	2,479	2,200
139 - CASA Advocate Program	13,046	15,134	13,046
140 - County Attorney Enhancement	110,000	102,388	103,000
141 - Attorney BCDPP Fund		693	
142 - RICO Fund	1,000	1,569	1,000
143 - Attorney FTG	1,000	1,084	1,000
145 - ACJC State Victim Assistance		2,210	
146 - Victim's Rights & Assistance	9,709	9,709	7,064
150 - Jail Enhancement Fund	140,000	145,165	140,000
152 - Sheriff's ACJC Drug Grant	22,800	21,315	24,000
156 - Child EDU Fund	750	529	400
159 - Visitation Monitor	1,000	2,061	1,500
160 - Court Improvement	7,208	10,000	7,208
167 - Governors Office of Highway Safety	26,000	20,620	26,000
169 - State Library Grant	23,000	23,000	23,000
171 - 4-D Case Processing	300	220	300
172 - BJA Bullet Proof Vest Grant	8,255		8,255
173 - SCAAP Program		12	
177 - Fill the Gap J.P. 1		14	
178 - Fill the Gap J.P. 2		18	
179 - Restitution CVC	500	281	500
181 - AZPOST Firearms Range Grant		6	
182 - Fed Voter Registration (HAVA)			
183 - Spay/Neuter Grant	3,500	6,000	3,500
185 - Search/Rescue Fund			
186 - Federal Sheriff Stone Garden	40,000	47,735	40,000
187 - HURF to Sheriff	10	59	50
190 - Fair/Legal Employment Act		10	
193 - Stone Garden Equipment	20,000		145,000
195 - Drug, Gang & Violent Crime	25,594	25,363	22,800
196 - LSTA Library Grant	30,000	50,945	18,445
198 - APAAC Technology Fund			
200 - DOJ Homeland Security			80,000
206 - HMEP Grant			
210 - Sheriff's Fair & Legal Fund			
218 - Landfill Closure/Development		391	
219 - Landfill Operations	320,000	301,504	402,000
223 - BioTerrorism Grant	186,263	184,641	190,999
226 - Wellness Program	4,500	6,133	6,000
231 - Graham/Greenlee Field Trainer	25,000		
232 - IV-D DES	500		1,500

GREENLEE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
Capital Improvements Fund	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>16,041,604</u>	\$ <u>17,451,877</u>	\$ <u>16,946,362</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 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
101 General Fund	\$	\$	\$ 1,200,000	\$ 375,000
199 PDMI Donation Fund				1,800,000
130 Law Library Fund				5,000
139 CASA Fund				15,000
152 Sheriff's ACJC Drug Grant				7,600
172 Bullet Proof Vest Grant				8,255
195 Drug, Gang, and Violent Crime Control Grant				8,531
219 Landfill Operations Fund				120,000
220 Road Fund				400,000
222 Public Health Services District				356,000
225 Economic Development Fund				175,000
243 Fair Fund				120,000
601 Probation General Fund			375,000	
603 Family Counseling				1,100
800 Debt Service				700,000
802 Special Projects				
Total General Fund	\$	\$	\$ 1,575,000	\$ 4,091,486
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			7,600	
172-Bullet Proof Vest Grant			8,255	
195 Drug, Gang, and Violent Crime Control Grant			8,531	
219 Landfill Operations Fund			120,000	
220 Road Fund			750,000	
222 Public Health Services District			356,000	
225 Economic Development Fund			175,000	
241 Waste Tire Fund				50,000
243 Fair Fund			120,000	
603 Family Counseling			1,100	
Total Special Revenue Funds	\$	\$	\$ 1,566,486	\$ 350,000
DEBT SERVICE FUNDS				
800 Debt Service	\$	\$	\$ 700,000	\$
Total Debt Service Funds	\$	\$	\$ 700,000	\$
CAPITAL PROJECTS FUNDS				
802 Capital Improvement Projects	\$	\$	\$ 600,000	\$
Total Capital Projects Funds	\$	\$	\$ 600,000	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 4,441,486	\$ 4,441,486

GREENLEE COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND				
001 - Assessor	\$ 412,955	\$	\$ 347,389	\$ 451,393
002 - Attorney	505,809		468,709	570,143
003 - Board of Supervisors	443,104		436,618	522,269
004 - Elections	127,724		132,568	129,678
005 - Grounds & Maintenance	418,899		435,987	576,183
006 - Emergency Services	200,014		205,727	205,765
007 - J. P. 1	214,943		197,757	243,219
008 - County Administration	506,834		470,140	504,577
009 - J. P. 2	213,160		199,375	240,033
010 - Recorder	228,642		228,572	259,500
011 - Voter Registration	23,000		11,205	23,000
012 - Superior Court Judge	576,613		502,186	606,408
013 - Superior Court Clerk	280,287		262,898	323,336
014 - Treasurer	228,943		225,935	269,249
015 - Information Systems	773,928		742,363	894,722
016 - General Services	1,429,288		1,229,642	1,542,713
018 - County Library	32,440		32,901	34,472
019 - Sheriff	3,868,002		3,467,048	4,137,832
020 - Fleet	341,096		398,731	358,656
026 - Constable 1	30,510		18,947	37,247
027 - Constable 2	31,528		34,861	43,734
038 - Airport	16,950		8,284	16,950
039 - Building/Capital Outlay	250,000		47,282	200,000
073 - AHCCCS/ALTCS Payments	247,300		247,300	256,800
075 - Public Fiduciary	71,743		74,555	74,734
081 - Parks & Recreation	94,398		63,352	96,713
083 - Planning & Zoning	61,500		35,616	61,500
085 - Contingency	100,000		90,520	100,000
090 - U of A Extension Service	22,307		22,307	27,582
091 - School Superintendent	246,263		240,777	271,501
103 - ARS 11-644 Fund*	2,044			
126 - Co Atty Diversion Program*	31,400		4,250	31,400
157 - Drug Free Schools*	20			20
158 - Residential Treatment*	50			50
161 - Atty Cost of Pros Fund*	69,000		10,697	69,000
162 - Sup Court Cost of Pros*	12,000		8,260	12,000
163 - J.P. 1 Cost of Pros Fund*	21,000		2,995	21,000
164 - J.P. 2 Cost of Pros Fund*	11,800		2,318	11,800
192 - Sheriff's Volunteer Program*	1,235			1,235
199 - PDMI Donation Fund*				
225 - Economic Development*	150,000		117,105	210,000
250 - Unemployment Trust Funds*	40,000			40,000
260 - Guthrie Tower Lease	105,900		6,001	105,900
601 - Probation Services - County*	375,000		368,897	375,000
608 - Probation Urinalysis Feed*	43,000		4,905	42,000
Total General Fund	\$ 12,860,629	\$	\$ 11,404,980	\$ 13,999,314
SPECIAL REVENUE FUNDS				
220 - Road Fund	\$ 2,374,183	\$	\$ 1,887,424	\$ 2,430,250
222 - Health Services Fund	2,221,139		1,964,217	2,323,023
104 - National Forest Fees Fund	300,000		428,924	392,000
108 - Recorder's Surcharge	36,200		318	43,000
109 - Treasurer's Taxpayer Info	7,300			8,300
110 - Child Support & Visitation	19,500			20,400

112 - Probate Court Fund	143			143
113 - Detention Center Education	15,000		25,251	25,000
118 - Child Support Enforcement	7,500		16,748	7,500
119 - County Jail Education	25,000		14,913	25,000
122 - Spousal Maintenance Fee	5,600			5,900
129 - Superior Court Clerk Document F	22,100			23,000
130 - Law Library	9,500		11,790	9,500
133 - Crime Victim Comp Fund	31,170		710	31,170
136 - Superior Court Clerk TPF	9,400			11,700
137 - J. P. 1 TPF	25,500			28,500
138 - J.P. 2 TPF	24,100			24,500
139 - CASA Advocate Program	27,246		28,750	27,246
140 - County Atty Enhancement	225,000		78,567	253,000
141 - Attorney BCDPP Fund	2,700		630	2,800
142 - RICO Fund	17,300		3,661	16,000
143 - Attorney FTG	7,800		2,662	6,400
145 - ACJC State Victim Assist				
146 - Victim's Rights & Assistance	9,709		6,695	7,064
150 - Jail Enhancement Fund	170,000		109,139	170,000
152 - Sheriff's ACJC Drug Grant	30,400		26,072	32,000
156 - Child EDU Fund	6,750		919	6,300
159 - Visitation Monitor	1,000		1,914	1,500
160 - Court Improvement	7,208		10,002	7,208
167 - Governors Office of Highway Saf	26,000		25,631	26,000
169 - State Library Grant	23,000		23,420	23,000
171 - 4-D Case Processing	300			300
172 - BJA Bullet Proof Vest Grant	16,510			16,515
173 - SCAAP Program	10,132		358	9,786
177 - Fill the Gap J.P. 1	11,700			11,700
178 - Fill the Gap J.P. 2	14,600			14,600
179 - Restitution/CVC	11,500		99,002	11,000
181 - AZPOST Firearms Range Grant	5,250			5,260
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	3,500		6,000	3,500
185 - Search/Rescue Fund	493		29	493
186 - Fed Sheriff Stone Garden	40,000		50,485	40,000
187 - HURF To Sheriff	630			730
190 - Fair/Legal Employment Act	8,065			8,075
193 - Stone Garden Equipment	20,000			145,000
195 - Drug, Gang, & Violent Crime	34,125		36,660	30,400
196 - LSTA Library Grant	30,000		32,500	18,445
198 - APAAC Technology Fund	400		365	
200 - DOJ Hmeland Security				80,000
206 - HMEP Grant				
210 - Sheriff's Fair & Legal Fund	845			846
218 - Landfill Closure/Dev	300,000		2,100	325,000
219 - Landfill Operations	490,000		565,226	522,000
223 - BioTerrorism Grant	186,263		172,451	190,999
226 - Wellness Program	30,500		1,887	36,000
231 - Greenlee Field Trainer	25,000			
232 - IV-D DES	500			1,500
237 - Airport Improvement Fund	250,000		60,729	
239 - Flood Disaster			985	
240 - Flood Control District Fund	315,000		123,249	300,000
241 - Waste Tire Program	97,000			115,000
243 - Fair Fund	270,000		258,746	270,000
244 - Race Fund	16,900		1,636	19,700
245 - Sheriff's Impound Fee Fund	17,000		14,740	20,700
247 - Emerg Food & Shelter Fund				3,000
249 - ECO State Land Grant	50,000		50,000	50,000
256 - FMI United Way Grant	17,500		17,721	20,000
257 - GOHS Selective Traffic Enforcen	10,060		125	10,000
258 - Clerks Emancipation Fund	43			43
261 - 100 Club of Arizona				
263 - Sheriff GIITEM Grant	70,000		36,497	
266 - Pre-Trial Intervention Funding				25,869
267 - 4D Clerk's Office				1,955

602 - Probation Services - State	53,837		51,476	53,837
603 - Family Counseling	6,823		6,823	6,823
604 - Juvenile Crisis Facility	11,303			11,303
607 - Probation Summer Youth	3,800		74	3,700
609 - Juv Crime Reduction Fund	50			53
610 - Juv Prob Services Fees	37,000		8,296	15,000
611 - Adult Prob Services Fees	105,000		87,646	110,000
612 - Juv Prob Diversion Fees	3,400			3,800
613 - Drug Enforcement ARS 41				
614 - State Aid Enhance ARS 12	108,838		104,775	103,827
615 - Comm Punishment Program	27,136		23,885	24,031
616 - Juv IPS	66,777		66,586	63,013
617 - Juvenile Standard Probation	56,643		49,958	54,034
618 - Diversion Consequences	11,818		11,278	12,032
619 - Adult IPS	146,931		114,628	152,401
620 - Drug Treatment Education	5,492		1,216	4,668
621 - Probation JTST	48,119		21,437	42,758
622 - Adult Prob Add Supervision	51,500		3,001	48,000
623 - Juv Add Supervision	5,400		1,711	3,700
624 - Juv Diversion Over \$40	925			990
625 - Jud Coll Enhancement Fund	164,996		161,339	154,152
626 - JCEF Juvenile Standard	50			48
627 - JCEF Juv Intensive Probation	30			33
628 - Interstate Compact				
629 - JCEF - IPS Assist	28,399			14,102
632 - Probation Juv Transport	9,800			9,800
Total Special Revenue Funds	\$ 8,995,331	\$	\$ 6,913,977	\$ 9,187,925
DEBT SERVICE FUNDS				
800 - Long Term Debt	\$ 600,000	\$	\$ 550,406	\$ 700,000
			0	
Total Debt Service Funds	\$ 600,000	\$	\$ 550,406	\$ 700,000
CAPITAL PROJECTS FUNDS				
802 - Capital Improvement Project	\$ 3,000,000	\$	\$ 2,663,580	\$ 1,000,000
Total Capital Projects Funds	\$ 3,000,000	\$	\$ 2,663,580	\$ 1,000,000
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 25,455,960	\$	\$ 21,532,943	\$ 24,887,239

* 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 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES / EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Assessor:				
101-General Fund	\$ 412,955	\$	\$ 347,389	\$ 451,393
107-Assessor Prop Info Fund				
Department Total	\$ 412,955	\$	\$ 347,389	\$ 451,393
Attorney:				
101-General Fund	\$ 505,809	\$	\$ 468,709	\$ 570,143
126-Co Attorney Diversion Prog	31,400		4,250	31,400
133-State Crime Victim Comp	31,170		710	31,170
140-Co Attorney Enhancement	225,000		78,567	253,000
141-Co Attorney BCDPP Fund	2,700		630	2,800
142-County RICO Fund	17,300		3,661	16,000
143-Attorney FTG	7,800		2,662	6,400
198 - APAAC Technology Fund	400		365	
146-Victims Rights & Assist	9,709		6,695	7,064
161-Attorney Cost of Prosecution	61,500		10,697	69,000
179-Resitution/CVC	11,500		99,002	11,000
190-Fair/Legal Emp Act	8,065			8,075
267-Pre-Trial Intervention Funding				25,869
195-Drug, Gang & Violent Crime	34,125		36,660	30,400
Department Total	\$ 946,478	\$	\$ 712,608	\$ 1,062,321
Board of Supervisors:				
101-General Fund	\$ 443,104	\$	\$ 436,618	\$ 522,269
225-Economic Development	150,000		117,105	210,000
249-ECO State Land Grant	50,000		50,000	50,000
Department Total	\$ 643,104	\$	\$ 603,723	\$ 782,269
Elections:				
101-General Fund	\$ 127,724	\$	\$ 132,568	\$ 129,678
Department Total	\$ 127,724	\$	\$ 132,568	\$ 129,678
Grounds & Maintenance:				
Department Total	\$ 418,899	\$	\$ 435,987	\$ 576,183
	\$ 418,899	\$	\$ 435,987	\$ 576,183
Emergency Services:				
101-General Fund	200,014		205,727	205,765
239-Flood Disaster			985	
Department Total	\$ 200,014	\$	\$ 206,712	\$ 205,765
Justice of the Peace Dist 1:				
101-General Fund	\$ 214,943	\$	\$ 197,757	\$ 243,219

137-JP District 1 TPF	25,500			28,500
163-JP 1 Cost of Prosecution	21,000		2,995	21,000
177-Fill the Gap JP 1	11,700			11,700
Department Total	\$ 273,143	\$	\$ 200,752	\$ 304,419

Justice of the Peace Dist 2:

101-General Fund	\$ 213,160	\$	\$ 199,375	\$ 240,033
138-JP District 2 TPF	24,100			24,500
164-JP 2 Cost of Prosecutiion	11,800		2,318	11,800
178-Fill the Gap JP 2	14,600			14,600
Department Total	\$ 263,660	\$	\$ 201,693	\$ 290,933

Administration:

101-General Fund	\$ 506,834	\$	\$ 470,140	\$ 504,577
Department Total	\$ 506,834	\$	\$ 470,140	\$ 504,577

Recorder/Voter Registration:

101-General Fund	\$ 236,160	\$	\$ 228,572	\$ 259,500
108-Recorders Surcharge	36,200		11,205	43,000
182-Fed Voter Registration HAVA				
Department Total	\$ 272,360	\$	\$ 239,777	\$ 302,500

Superior Court Judge:

101-General Fund	\$ 56,613	\$	\$ 502,186	\$ 606,408
110-Child Support & Visitation	19,500			20,400
112-Probate Court Find	143			143
114-FTG/Indigent Defense				
118-Child Support Enforcement	7,500		16,748	7,500
130-Law Library	9,500		11,790	9,500
139-CASA Advocate Program	27,246		28,750	27,246
156-ARS 25-354 Childresn Ed Fu	6,750		919	6,300
159-Visitation Monitor Fund	1,000		1,914	1,500
160-Court Improvement Prog	7,208		10,002	7,208
171-4D Case Processing Fund	300			300
231-Field Trainer	25,000			
Department Total	\$ 160,760	\$	\$ 572,309	\$ 686,505

Superior Court Clerk:

101-General Fund	\$ 280,287	\$	\$ 262,898	\$ 323,336
115-Fill the Gap-Sup Court				
122-Spousal Maintenance Fee	5,600			5,900
129-Superior Clerk Document	22,100			23,000
136-Clerk TPF	9,400			11,700
158-Residential Treatment	50			50
162-Court Cost of Prosecution	12,000		8,260	12,000
232-IV D - DES	500			1,500
266-4D Clerk				1,955
258-Clerks Emancipation Fund	43			43
Department Total	\$ 329,980	\$	\$ 271,158	\$ 379,484

Treasurer:

101-General Fund	\$ 228,943	\$	\$ 225,935	\$ 269,249
103-ARS 11-644 Fund	2,044			
109-Treasurers Taxpayer Info	7,300			8,300
Department Total	\$ 238,287	\$	\$ 225,935	\$ 277,549

Information Systems:

101-General Fund	\$	773,928	\$		\$	742,363	\$	894,722
Department Total	\$	773,928	\$		\$	742,363	\$	894,722

General Services:

101-General Fund		1,429,288				1,229,642		1,542,713
260-Guthrie Tower Lease	\$	105,900	\$		\$	6,001	\$	105,900
Department Total	\$	1,535,188	\$		\$	1,235,643	\$	1,648,613

Library:

101-General Fund	\$	32,440	\$		\$	32,901	\$	34,472
169-State Library Grant Fund		23,000				23,420		23,000
196-Library Svcs & Tech Act		30,000				32,500		18,445
Department Total	\$	85,440	\$		\$	88,821	\$	75,917

Sheriff:

101-General Fund	\$	3,868,002	\$		\$	3,467,048	\$	4,137,832
150-Jail Enhancement Fund		170,000				109,139		170,000
152-Sheriffs ACJC Drug Grant		30,400				26,072		32,000
154-Sheriff USFS Patrol								
157-Drug Free Schools		20						20
167-Gov Office Highway Safety		26,000				25,631		26,000
172-BJA Bullet Proof Vest Grant		16,510						16,510
173-SCAAP Program		1,837				358		9,786
181-AZPOST Firearms Range		5,250						5,260
185-Search & Rescue		493				29		493
186-Stone Garden-Personnel		40,000				50,485		40,000
187-HURF to Sheriff		810						730
192-Sheriffs Volunteer Program		1,230						1,235
193-Stone Garden Equipment		20,000						145,000
207-Sheriff K9 Donation Fund								
210-Sheriff's Fair & Legal Fund		840						846
256-FMI United Way Grant		17,500				17,721		20,000
257-GOHS Selective Traffic Enf		10,060				125		10,000
263-Sheriff GIITEM Grant		70,000				36,497		
Department Total	\$	4,278,952	\$		\$	3,733,105	\$	4,615,712

Fleet:

101-General Fund	\$	341,096	\$		\$	398,731	\$	358,656
Department Total	\$	341,096	\$		\$	398,731	\$	358,656

Constable 1:

101-General Fund	\$	30,510	\$		\$	18,947	\$	37,247
Department Total	\$	30,510	\$		\$	18,947	\$	37,247

Constable 2:

101-General Fund	\$	31,528	\$		\$	34,861	\$	43,734
Department Total	\$	31,528	\$		\$	34,861	\$	43,734

Airport:

101-General Fund	\$	16,950	\$		\$	8,284	\$	16,950
237-Airport Improvement Fund		250,000				60,729		
Department Total	\$	266,950	\$		\$	69,013	\$	16,950

Building/Capital Outlay:

101-General Fund	\$	250,000	\$		\$	47,282	\$	200,000
Department Total	\$	250,000	\$		\$	47,282	\$	200,000

AHCCCS/ALTCS:

101-General Fund	\$	247,300	\$		\$	247,300	\$	256,800
Department Total	\$	247,300	\$		\$	247,300	\$	256,800

Public Fiduciary:

101-General Fund	\$	71,743	\$		\$	74,555	\$	74,734
Department Total	\$	71,743	\$		\$	74,555	\$	74,734

Parks & Recreation:

101-General Fund	\$	94,398	\$		\$	63,352	\$	96,713
243-Fair Fund		270,000				258,746		270,000
244-Race Fund		16,900				1,636		19,700
Department Total	\$	381,298	\$		\$	323,734	\$	386,413

Planning & Zoning:

101-General Fund	\$	61,500	\$		\$	35,616	\$	61,500
Department Total	\$	61,500	\$		\$	35,616	\$	61,500

Contingency:

101-General Fund	\$	100,000	\$		\$	90,520	\$	100,000
Department Total	\$	100,000	\$		\$	90,520	\$	100,000

U of A Extension Services:

101-General Fund	\$	22,307	\$		\$	22,307	\$	27,582
Department Total	\$	22,307	\$		\$	22,307	\$	27,582

School Superintendent:

101-General Fund	\$	246,263	\$		\$	240,777	\$	271,501
104-National Forest Fees Fund		300,000				428,924		300,000
113-Detention Center Ed Fund		15,000				25,251		25,000
119-County Jail Education		25,000				14,913		25,000
Department Total	\$	586,263	\$		\$	709,865	\$	621,501

Road Fund:

220-Road Fund	\$	2,374,183	\$		\$	1,887,424	\$	2,430,250
241-Waste Tire Program		97,000						115,000
Department Total	\$	2,471,183	\$		\$	1,887,424	\$	2,545,250

Landfill:

218-Landfill Closure/Developm	\$	300,000	\$		\$	2,100	\$	325,000
219-Landfill Operations		490,000				565,226		522,000
Department Total	\$	790,000	\$		\$	567,326	\$	847,000

Public Health Services:

183-Spay/Neuter Program	\$	3,500	\$		\$	6,000	\$	3,500
222-Health Services Fund		2,221,139				1,964,217		2,323,023
223-Bioterrorism		186,263				172,451		190,999
226-Wellness Program		30,500				1,887		36,000
247-Emg Food & Shelter Prog								
Department Total	\$	2,441,402	\$		\$	2,144,555	\$	2,553,522

Flood Control District:

240-Flood Control Dist Fund	\$	315,000	\$		\$	123,249	\$	300,000
Department Total	\$	315,000	\$		\$	123,249	\$	300,000

Probation:

601-Probation General Fund	\$ 375,000	\$	\$ 368,897	\$ 375,000
602-State Funds	53,837		51,476	53,837
603-Family Counseling	6,823		6,823	6,823
604-Juvenile Crisis Facility	11,303			11,303
607-Summer Youth - Probation	3,800		74	3,700
608-Probation Urinalysis Fees	38,000		4,905	42,000
609-Juvenile Crime Reduction	50			50
610-Juv Probation Service Fees	37,000		8,296	15,000
611-Adult Probation Svcs Feed	105,000		87,646	110,000
612-Juvenile Prob Diversion Fees	3,400		3,800	3,800
613-Drug Enforcement 41-2402				
614-State Aid Enhance 12-261	108,838		104,775	103,827
615-Communit Punishment Prg	27,136		23,885	24,031
616-Juv Int Prob Supervision JIPS	66,777		66,586	63,013
617-Juvenile Standard Probation	56,643		49,958	54,034
618-Diversion Consequences	11,818		11,278	12,032
619-Adult Int Prob Supervision AIF	146,931		114,628	152,401
620-Drug Treatment Education	5,492		1,216	4,668
621-JTSF	48,119		21,437	42,758
622-Adult Add'l Supervision Fee	51,500		3,001	48,000
623-Juv Add'l Supervision Fee	5,400		1,711	3,700
624-Juv Diversion Over \$40	925			990
625-Judicial Collection Enhance	164,996		161,339	154,152
626-JCEF Juvenile Standard	50			48
627-JCEF JIPS	30			33
629 - JCEF - IPS Assist	28,399			14,102
628-Interstate Compact				
632-Prob Juvenile Transport	9,800			9,800
Department Total	\$ 1,367,067	\$	\$ 1,091,731	\$ 1,309,102

Unemployment:

250-Unemployment Trust Func	\$ 40,000	\$	\$	\$ 40,000
Department Total	\$ 40,000	\$	\$	\$ 40,000

Debt Service:

800-Gen Long Term Debt	\$ 600,000	\$	\$ 550,406	\$ 700,000
Department Total	\$ 600,000	\$	\$ 550,406	\$ 700,000

Capital Projects Funds

802 Capital Improvement Proje	\$ 3,000,000	\$	\$ 2,663,580	\$ 1,000,000
Department Total	\$ 3,000,000	\$	\$ 2,663,580	\$ 1,000,000

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

GREENLEE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	110	\$ 5,516,819	\$ 1,317,359	\$ 1,104,387	\$ 576,078	\$ 8,514,643
SPECIAL REVENUE FUNDS						
Road/Landfill Funds	23	\$ 1,059,567	\$ 125,029	\$ 223,870	\$ 138,421	\$ 1,546,887
Health Services Fund	25	965,451	113,923	246,069	79,357	1,404,800
Co Attorney (Fund 140,145,146,195)	1	89,212	10,527	6,000	7,625	113,364
Probation Funds	11	551,034	102,460	98,204	49,655	801,353
Other(Ecn Dev-Evts-Casa)	5	168,934	19,934	39,200	12,469	240,537
Total Special Revenue Funds	65	\$ 2,834,198	\$ 371,873	\$ 613,343	\$ 287,527	\$ 4,106,941
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	175	\$ 8,351,017	\$ 1,689,232	\$ 1,717,730	\$ 863,605	\$ 12,621,584