Gila County

Arizona

Tentative Budget Fiscal Year 2015-2016

Annual Tentative Budget

Fiscal Year 2016

(July 1, 2015 – June 30, 2016)

GILA COUNTY BOARD OF SUPERVISORS

Tommie Cline Martin, District 1

Michael Pastor (Chairperson), District 2

John Marcanti, District 3

Don E. McDaniel, Jr.

County Manager

Jeff Hessenius

Finance Director

Budget Team

Stacie Allison

Shelley McPherson

Jacque Griffin

www.gilacountyaz.gov

FISCAL YEAR 2015-2016 BUDGET CALENDAR

DATE	DESCRIPTION	ASSIGNED
JANUARY 31	PRELIMINARY FY16 EXPENDITURE LIMITATION AMOUNT	ADOR EEC
FEBRUARY 10	PROPERTY VALUATION ESTIMATE	ASSESSOR
MARCH 2	BEGIN FY16 BUDGETARY DATA ENTRY INTO NEW WORLD SYSTEMS	DEPARTMENTS
APRIL 1	FINAL FY16 EXPENDITURE LIMITATION AMOUNT	ADOR EEC
APRIL 6—30	MEET WITH THE DEPARTMENTS TO REVIEW PRELIMINARY BUDGET ESTIMATES	FINANCE
APRIL 30	FY16 PRELIMINARY ESTIMATE OF TOTAL AVAILABLE RESOURCES	FINANCE
APRIL 30	BUDGET SUMMARY BY DEPARTMENT PREPARED FOR COUNTY MANAGER	FINANCE
MAY 4-12	MEET WITH DEPARTMENTS TO REVIEW PROPOSED BUDGET REVISION	BUDGET REVIEW TEAM
MAY 18— JUNE 12	GENERAL FUND & SPECIAL REVENUE FUND SCHEDULE COMPILATION	FINANCE
MAY 26	CLOSE DEPARTMENT BUDGET DATA ENTRY	FINANCE
JUNE 23	ADOPT PRELIMINARY BUDGET	BOS
JUNE26—JULY 8	SPECIAL DISTRICT FY15 REMITTED TO FINANCE	DISTRICTS
JULY 28	ADOPT FINAL BUDGET	BOS
AUGUST 17	ADOPT TAX LEVY RATES FOR ALL GILA COUNTY TAXING JURISDICTIONS	BOS

GILA COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2016

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 23, 2015, 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 Gila County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 28, 2015, 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 17, 2015, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate 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 Gila County for the fiscal year 2015/2016.

Passed by the Board of Supervisors of Gila County, this 28th day of July, 2015.

APPROVED:

_____

Michael Pastor, Chairman, Board of Supervisors

ATTEST:

_____

Marian Sheppard, Clerk of the Board

Gila County
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Fiscal Year 2016

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Community Profile

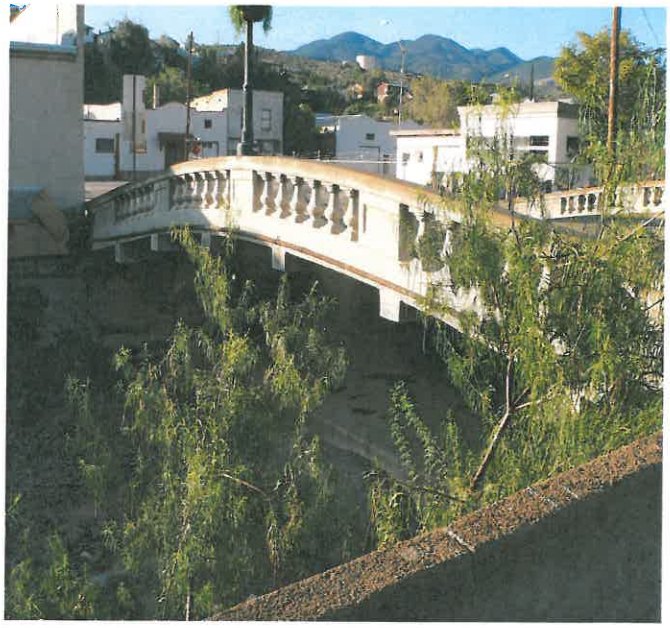
Gila county was formed from parts of Maricopa County and Pinal County on February 8, 1881.The boundary was then extended eastward to the San Carlos River by public petition in 1889. The original county seat was in the mining community of Globe City, now Globe, Arizona.

Popular theory says that the word *Gila* was derived from a Spanish contraction of Hah-quah-sa-eel, a Yuma word meaning "running water which is salty."

With a population of 53,500 residents and covering 4,796 square miles, Gila County has always been a great place to live, work and play. Gila County is in Central Arizona and contains the Tonto Apache Reservation and parts of the Fort Apache and San Carlos Reservations. Cities and Towns in Gila County include Globe, Hayden, Miami, Payson, Star Valley and Winkelman, along with a large number of rural unincorporated communities. Gila County is located on the northeastern edge of the Sonoran Desert and covers a wide variety of life zones including desert, high desert plains, chaparral, pinon-juniper and pine forests. There are a number of popular recreation areas in Gila County including Roosevelt Lake, Tonto National Monument, Tonto Natural Bridge State Park, and Fossil Creek, along with several designated Wilderness Areas and popular camping areas within the Tonto National Forest.

The plans for an incorporated Globe were established in July 1876 with retail stores, banks, and Globe's first newspaper printing its first issue on May 2, 1878. By February 1881, Globe was the Gila County seat. Coming with Globe's new importance as the new county seat a stage coach linking it to Silver City, New Mexico.

Due to Globe's relative isolation from the rest of Arizona and its proximity to the San Carlos Apache reservation, Globe remained a frontier town. Globe's history is laced with many historic events such as murders, stagecoach robberies, outlaws, lynchings, and Apache raids.



Miami was founded in 1907 when it was first developed by the Miami Land and Improvement Company when they purchased a tract of land on the upper end of Miami Flats (where the down-town present day Miami is located). In 1908 Cleve Van Dyke purchased the tract from the Miami Land and Improvement Company and also began purchasing adjacent tracts of land. It was not until two days after the first train arrived on the newly constructed railroad, October 4, 1909, did the sale (and renting) of lots begin. At this point, the town was little more than an idea on paper. Only the roughest of streets had been graded, and no utilities of any kind were available. According to the Arizona Silverbelt, 800 people were living in Miami at the beginning of 1910, an impressive number for a town that was only three months old.

Payson

Payson considers its founding year as 1882, at which time it was known as Green Valley. On March 3, 1884, a post office was established with the help of Illinois Representative Lewis Edwin Payson. The first postmaster was Frank C. Hise. In honor of Representative Payson's help, the town' name was changed to Payson.

Payson had its first rodeo in 1884. Payson considers its rodeo the "world's oldest continuous" as it has been held every year since.

In 1918 author Zane Grey made his first trip to the area surrounding Payson. He would come back with regularity through 1929, and would purchase two plots of land near Tonto Creek, including 120 acres from Sampson Elam Boles under Myrtle Point. Grey wrote numerous books about the area and also filmed some movies, such as *To the Last Man*, in the Payson area in the 1920s.

Town of Star Valley

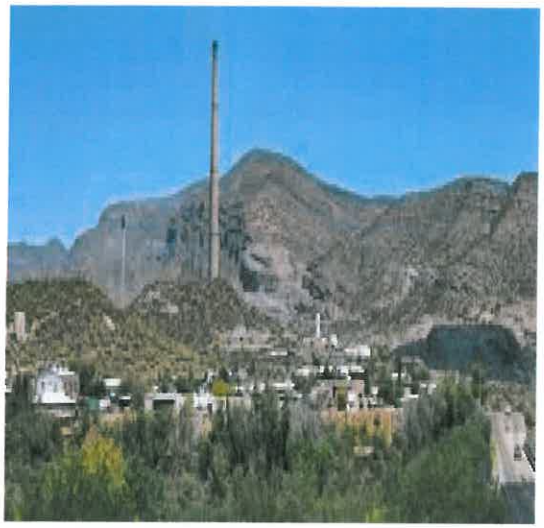
The Town of Star Valley was incorporated in 2005, making this community one of Arizona's newest towns.

The earliest inhabitants of the northern region of Gila County are believed to have arrived here around ten thousand years ago. Mogollon culture eventually moved into the region from the east about 300 B.C. followed by the Anasazi from the north and the Hohokam from the south. It is estimated that about 1,000 sites in the Star Valley area were inhabited over the time period from 600 and 1200 A.D. The Mogollons generally lived in villages, hunted, and grew various crops in gardens. Eventually, by about 1500 A.D., the Mogollon culture had been absorbed into other tribes living in the area.

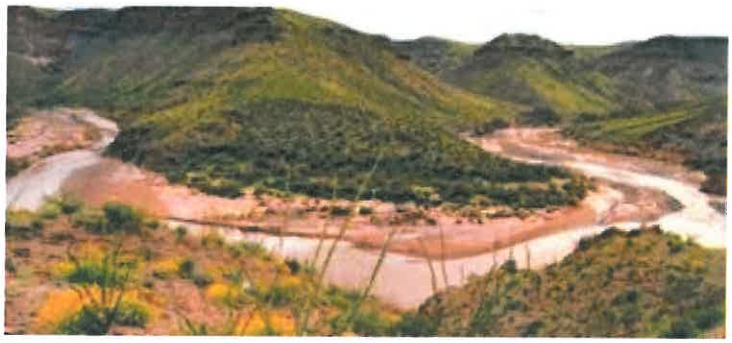
Pine was established by four Mormon families in 1879.

Pine and the adjacent community of Strawberry are rapidly growing vacation and retirement centers in north-central Arizona, below the Mogollon Rim. Pine's elevation is 5,448 feet, and the Pine post office

Strawberry School House (built 1884), is the oldest standing school building in Arizona



The town of **Hayden** (near Winkelman) was founded in 1910 and laid out on three distinct hills, but not in a true north-south pattern. The central hill was referred to as 'Mill Side', and was the site of the mill, stores, and schools. To the east and across the narrow, high, one-lane bridge was 'Smelter Side', smelter and housing site of American Smelting and Refining Company (ASARCO). On the westerly side was 'San Pedro', where Mexican-American people lived. As previously noted, segregation was the order of the day in company-owned mining towns. Hayden had a common boundary with Winkelman, which was located on the banks of the Gila River. At that time, the entire town of Hayden was in the process of being built, and gradually the 'tent-house' town was replaced by permanent housing.



When the railroad arrived at what is now **Winkelman** in 1903, it was necessary to establish an entirely separate post office. The rail line ran near the ranch owned by Peter Winkelman, a stockman. The new post office was consequently called "Winkelman." Still another community in the area at that time was known as Feldman, located on the Pusch Ranch, with Henry Feldman as manager. Although the records show the name of Dudleyville was later changed to Feldman, it is obvious that the original Feldman (the first PZ ranch) was altogether another location from present Dudleyville.

County wide Goals

* Maintain and enhance our **Financial Sustainability**.
* Improve our commitment to **Organizational Development** by supporting the highest level of management principles and practices.
* Provide a safe and **Secure Workplace** environment for employees and residents.
* Ensure a **Healthy Environment** within Gila County and promote healthy lifestyles for residents.
* Guarantee that Gila County is a **Safe County** in which visitors, businesses and residents can live, work and play.
* Foster a Comprehensive county wide commitment to superior **Communication** to our tax payers, citizens and visitors, as well as our employees and contractors.
* Support economic expansion, growth and diversification so that Gila County is recognized as a place of **Economic Opportunity**.

Leadership Principles

* "Do the right thing" for the employees.
* Be the best source to those who look to you for information.
* Adopt and implement an open-door policy.
* Plan for accomplishment.
* Promote and expect job ownership.
* "Do the right thing" for the citizens
* See Gila County citizens as customers.
* Strive for 100% customer satisfaction.
* Be cost conscious in your decisions.
* Support County Policy
* Be willing to take prudent risks.
* "Do the right thing" for yourself

County Officials

Board of Supervisors

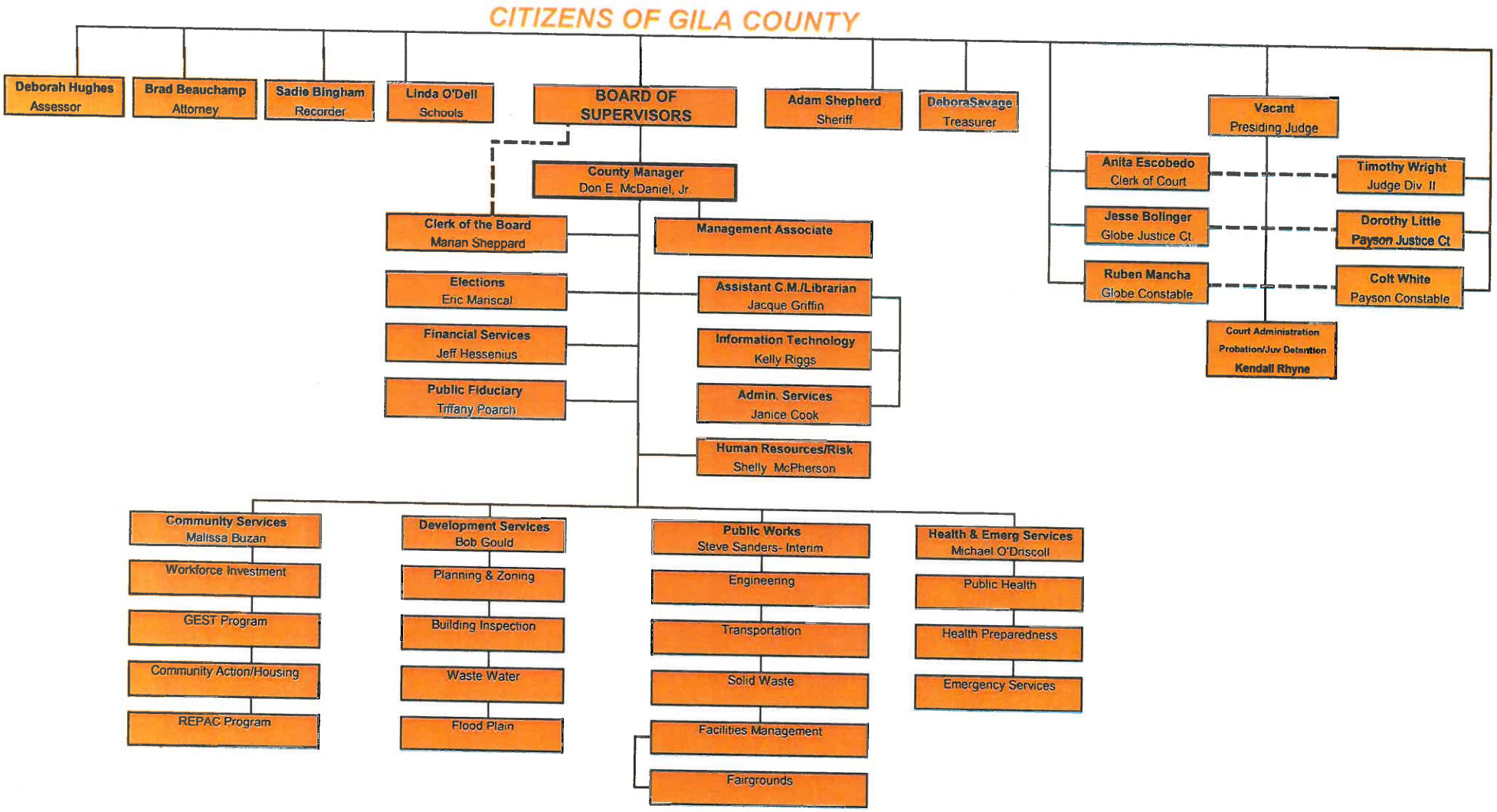
District 1	Tommie Martin, Vice Chairperson
District 2	Michael Pastor, Chairperson
District 3	John Marcanti, Member
County Manager	Don McDaniel
Assistant County Manager	Jacque Griffin
Clerk of the Board	Marian Sheppard

Elected Officials

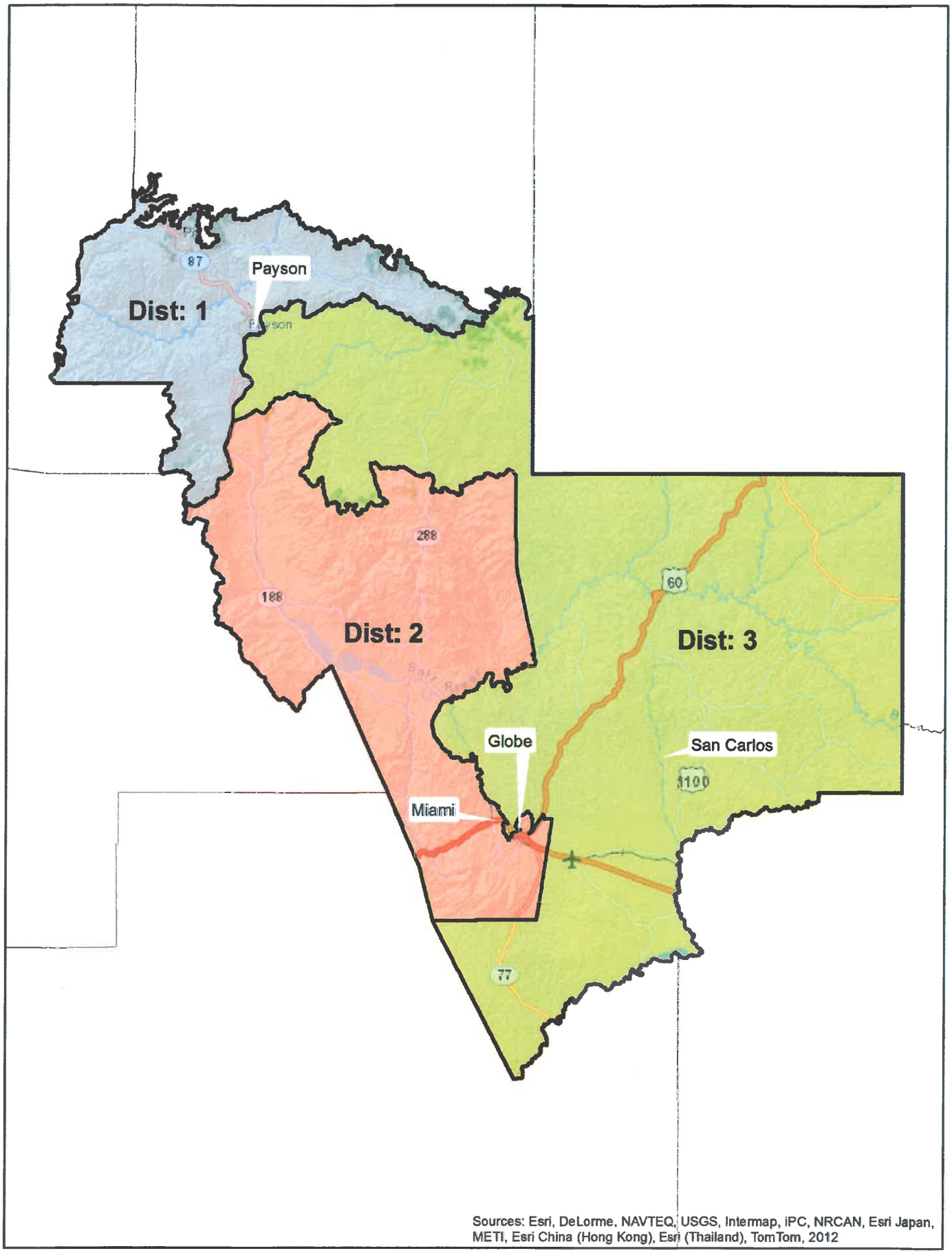
Clerk of the Superior Court	Anita Escobedo
Constable (Globe)	Ruben Mancha
Constable (Payson)	Colt White
County Assessor	Deborah Hughes
County Attorney	Bradley Beauchamp
County Recorder	Sadie Jo Bingham
County Sheriff	Adam Shepherd
County Superintendent of Schools	Linda O'Dell
County Treasurer	Debora Savage
Justice of Peace (Globe)	Jesse Bolinger
Justice of Peace (Payson)	Dorothy Little
Superior Court Division I	Presiding Judge
Superior Court Division II	Timothy M. Wright

Appointed Department Heads

Adult Probation (Chief Probation Officer)	Kendall Rhyne
Community Development	Robert A. Gould
Community Service	Malissa Buzan
Court Administrator	Kendall Rhyne
Elections	Eric Mariscal
Health and Emergency Services	Michael O'Driscoll
Human Resources/Risk Management	Shelley McPherson
Finance Director	Jeff Hessenius
Information Technology	Kelly Riggs
Public Fiduciary	Tiffany Poarch
Public Works	Steve Sanders -Interim


CITIZENS OF GILA COUNTY
Deborah Hughes
Assessor
Brad Beauchamp
Attorney
Sadie Bingham
Recorder
Linda O'Dell
Schools
BOARD OF SUPERVISORS
Adam Shepherd
Sheriff
DeboraSavage
Treasurer
Vacant
Presiding Judge
Anita Escobedo
Clerk of Court
Timothy Wright
Judge Div II
Jesse Bolinger
Globe Justice Ct
Dorothy Little
Payson Justice Ct
Ruben Mancha
Globe Constable
Colt White
Payson Constable
Court Administration
Probation/Juv Detention
Kendall Rhyne
County Manager
Don E. McDaniel, Jr.
Clerk of the Board
Marian Sheppard
Management Associate
Elections
Eric Mariscal
Assistant C.M./Librarian
Jacque Griffin
Financial Services
Jeff Hesseniius
Information Technology
Kelly Riggs
Public Fiduciary
Tiffany Poarch
Admin. Services
Janice Cook
Human Resources/Risk
Shelly McPherson
Community Services
Malissa Buzan
Workforce Investment
GEST Program
Community Action/Housing
REPAC Program
Development Services
Bob Gould
Planning & Zoning
Building Inspection
Waste Water
Flood Plain
Public Works
Steve Sanders- Interim
Engineering
Transportation
Solid Waste
Facilities Management
Fairgrounds
Health & Emerg Services
Michael O'Driscoll
Public Health
Health Preparedness
Emergency Services

Gila County Board of Supervisors


Payson
Dist: 1
87
Dist: 2
288
188
Dist: 3
60
Globe
San Carlos
1100
Miami
77
Sources: Esri, DeLorme, NAVTEQ, USGS, Intermap, iPC, NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, 2012

Tommie Martin
Vice-Chairman
District I

Supervisor Martin comes from a long line of Gila County Pioneer families. One set of great grandparents came by wagon into what would become northern Gila County in the late 1800's to set up a saw mill and also prospect for minerals. About the same time another set came into the Rim country moving west and herding goats, while also establishing Mercantile's with Post Offices along the way. Another set of grandparents arrived in the Pleasant Valley area in the early 1900's to farm and ranch.

She, in turn, was raised on a ranch in Northern Gila County by parents who thought a 'liberated household' was one that had bread dough on the axe handles, and who claimed they couldn't afford to hire ranch help - so they raised it. This background led her into a varied 25-year career in Natural Resource Management work worldwide - with experience throughout the American West, western Canada, northern Mexico and eastern Africa – primarily in Somalia and Ethiopia.

As a Gila County Supervisor, some of her efforts have resulted in a Community Wildfire Protection Plan for Northern Gila County, the addition of numerous Fire-wise Communities within the area, and various strategically placed fire breaks throughout the Rim Country. Supervisor Martin also helped initiate a bladder-tank-helicopter fire-water set up for first-strike forest fire response, which has resulted, so far, in very successful initial fire suppression. This system has been awarded several national recognitions.

Supervisor Martin serves on the County Supervisors Association Legislative Policy Committee, the Board of the Coalition of Arizona/New Mexico Counties, the Tonto Natural Resource Conservation District, the US Forest Service Collaboration Cadre, and on the Steering Committee and Collaborative Stakeholder Group for the Four Forest Restoration Initiative.

Gila County Supervisor Tommie Cline Martin testified before the Congressional Subcommittee on Public Lands and Environmental Regulation oversight hearing, “Increasing Carbon Soil Sequestration on Public Lands.”

Supervisor Martin joined three other witnesses, Steven Rich, President of the Rangeland Restoration Academy; Richard Teague, Associate Resident Director of Texas A&M AgriLife Research; and John Wick, a rancher from Northern California, with the Marin Carbon Project; testifying on how opening public lands to livestock could reduce levels of atmospheric carbon dioxide and contribute to environmental improvement.

Michael Pastor
Chairman
District II

Elected to the Board of Supervisors on November 4, 2008, Michael A. Pastor began his term on January 6, 2009, as a member of the Gila County Board of Supervisors. His fellow board members elected him to serve as the Chairman from May 2010 - August 2011. He was re-elected to office on November 6, 2012 and was re-elected as Chairman in January 2013.

As a member of the Board of Supervisors, Supervisor Pastor also serves on the CORP (Correctional Officers Retirement Plan) Board, Gila County Board of Health, CAG (Central Arizona Governments) Regional Council, Cobre Valley Community Transit System Committee, and the Rural Transportation Advocacy Council.

Mike Pastor was raised in Miami graduating from Miami High School in 1966. After serving in the United States Army during the Vietnam Era, he attended our local community college graduating in 1979. As a life-long learner, he later attended Northern Arizona University graduating with a Bachelor of Science Degree in 1996 in elementary education and has completed course work at the graduate level at Northern Arizona University and the University of Phoenix. He worked in the local copper industry for 35 years retiring to run successfully for Gila County Supervisor District 2. He and his wife, Linda, who recently retired after 47 years, owned and operated Linda's Beauty Salon, one of Globe's successful small businesses.

A life-long resident of the Globe-Miami area, Supervisor Pastor is committed to serving District Two and all the taxpayers of Gila County. He is active in church and the community and has a distinguished record of public service. His belief in traditional family values and in service to one's community has guided his public life.

John Marcanti

District III

John D. Marcanti was born November 1, 1953, in Miami, Arizona, to Ernest Marcanti and Sena Cubitto. He has one older brother, Larry, 2 younger brothers, Mark and Tom, and one sister, Claire. He has been married to the former Willie Jobe for 40 years and they have 2 children, Scott and Andrea.

Mr. Marcanti was raised in Globe graduating from Globe High School in 1972. He attended Scottsdale Community College and Arizona State University on football scholarships.

As a Globe businessman of a successful family-operated business for 37 years, Mr. Marcanti, is Co-Owner/ President of Marcanti Electric, Inc., which includes an electrical retail store, electrical contracting and air conditioning contracting.

John Marcanti is a strong believer in family values and has been continually active in community service. He is a life-long member of the Holy Angels Catholic Church in Globe. He formerly served as a Globe City Councilman from 1980 to 1982; has played a major role in serving several local community organizations; is a proud member of the Knights of Columbus, 4th degree; and is an avid supporter of the Special Olympics, the American Cancer Society and Globe-Miami-San Carlos youth programs. Mr. Marcanti also served as a volunteer for the Globe Fire Department and retired in 1999 after 25 years. In 2011 he was inducted as one of the first members of the Globe High School Hall of Fame.

John Marcanti was elected on November 6, 2012, to the Gila County Board of Supervisors and began his term on January 2, 2013. Supervisor Marcanti seeks to bring his years of business experience to the residents of Gila County.

As a member of the Gila County Board of Supervisors, Supervisor Marcanti is also serving on the Public Safety Personnel Retirement System Local Board, Gila County Local Emergency Planning Committee and the San Carlos Apache Tribe Partnership Steering Committee. Prior to being elected as a County Supervisor, he served on the Gila County Building Safety Advisory and Appeals Board as Vice-Chairman.

Schedule A

Summary Schedule of Estimated Revenues and Expenditures/Expenses

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

Fiscal Year		Sch	FUNDS						
			General Fund****	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2015	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	47,830,262	35,454,454	628,150	3,888,412	1,993,863	4,649,764	94,444,905
2015	Actual Expenditures/Expenses**	E	29,995,688	21,549,501	616,098	2,612,416	1,803,334	1,245,022	57,822,059
2016	Fund Balance/Net Position at July 1***		16,674,077	13,941,742		1,836,988		3,680,247	36,133,054
2016	Primary Property Tax Levy	B	20,015,211						20,015,211
2016	Secondary Property Tax Levy	B		1,210,213					1,210,213
2016	Estimated Revenues Other than Property Taxes	C	18,323,380	13,811,059		370,000	319,320	1,803,000	34,626,759
2016	Other Financing Sources	D							
2016	Other Financing (Uses)	D							
2016	Interfund Transfers In	D		1,568,040	628,150	1,887,250	1,719,436	500,000	6,302,876
2016	Interfund Transfers (Out)	D	(5,466,876)	(336,000)				(500,000)	(6,302,876)
2016	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2016	Total Financial Resources Available		49,545,792	30,195,054	628,150	4,094,238	2,038,756	5,483,247	91,985,237
2016	Budgeted Expenditures/Expenses	E	49,545,792	30,195,054	628,150	4,094,238	2,038,756	5,483,247	91,985,237

EXPENDITURE LIMITATION COMPARISON	2015	2016
1. Budgeted expenditures/expenses	$ 94,444,905	$ 91,985,237
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	94,444,905	91,985,237
4. Less: estimated exclusions	57,000,000	52,407,427
5. Amount subject to the expenditure limitation	$ 37,444,905	$ 39,577,810
6. EEC expenditure limitation	$ 39,647,682	$ 40,832,124

* 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).

**** Includes Reserves: Cash Flow, Rainy Day, and CIP

Schedule B

Tax Levy and Tax Rate Information

GILA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2016

	2015	2016
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 25,789,859	$ 28,834,264
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	$ 17,434,578	$ 20,015,211
B. Secondary property taxes		
General Fund - Override election	$	$
Public Library	838,515	1,158,398
Pine SLID	2,026	1,345
East Verde SLID	3,756	4,531
Miami Garden SLID	3,290	2,903
Apache Hills SLID	978	5,105
Upper Glendale SLID	1,822	1,081
Midland City/Central Heights SLID	11,592	19,533
Claypool SLID	25,688	17,316
Fire District Assistance Tax	419,258	482,515
Total secondary property taxes	$ 1,306,925	$ 1,692,727
C. Total property tax levy amounts	$ 18,741,503	$ 21,707,938
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 17,434,578	
(2) Prior years' levies	1,918,410	
(3) Total primary property taxes	$ 19,352,988	
B. Secondary property taxes		
(1) **Current** year's levy	$ 1,257,974	
(2) Prior years' levies	119,326	
(3) Total secondary property taxes	$ 1,377,300	
C. Total property taxes collected	$ 20,730,288	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.1900	4.1900
(2) Secondary property tax rate		
General Fund - Override election		
Public Library	0.2000	0.2425
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.4900	4.5325
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1523	0.1035
East Verde SLID	0.2174	0.2637
Miami Garden SLID	0.8487	0.8870
Apache Hills SLID	0.9491	4.4480
Upper Glendale SLID	1.5899	0.9830
Midland City/Central Heights SLID	0.2958	0.5227
Claypool SLID	0.4908	0.4707

* 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.

Schedule C

Summary by Fund Type

of Revenue other than

Property Taxes

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
GENERAL FUND			
Taxes			
Auto Lieu	$ 1,556,944	$ 1,465,890	$ 1,633,467
State Shared Sales Tax	4,956,150	4,520,002	5,511,884
1/2 Cent County Sales Tax	2,600,000	2,773,551	2,870,000
Licenses and permits			
Building Permits	175,000	179,263	185,000
Mobile Home Permits	8,000	9,400	8,000
Planning & Zoning	15,000	10,213	12,500
Septic/Alt.Sewage Permits	105,000	111,885	96,000
Business/Franchise Licenses	80,000	76,402	80,000
Intergovernmental			
Federal In Lieu Public Lands	3,200,905	3,200,905	3,463,195
SRP In Lieu	185,000	177,743	185,000
State Shared Liquor Licenses	12,000	9,961	12,000
State Shared Lottery Share	550,000	550,038	550,000
Child Support Entitlement Reimb	600,000	583,057	600,000
Intergovernmental Agreements	10,500	10,500	10,500
IGA JP Municipality Admn Court	323,000	218,871	323,000
IGA Sheriff Patrol	466,273	383,273	383,273
IGA Sheriff Detention	24,772	29,236	24,772
IGA Sheriff Dispatch	x	x	305,000
Federal Grants-Emerg Srvc	110,000	51,285	160,000
Rural Addressing	5,000	40	40
911 Administration	x	x	2,737
Charges for services			
Clerk of the Court Fees	270,000	267,746	218,000
Justice Court Fees	118,000	124,635	113,500
Recorder Fees	120,000	191,610	120,000
Correctional Housing	80,000	58,240	80,000
Sheriff - Special Services	79,040	67,937	131,761
Sheriff - Impound Fees	5,125	7,018	5,125
Sheriff - Corr Housing	136,500	187,665	130,000
Sheriff Fees & Charges	4,000	507	4,000
Constables Fees	25,000	17,765	25,000
Sewage Plan Review	4,000	3,655	4,250
Public Fiduciary	45,000	38,920	45,000
Treasurer	50,000	12,569	25,000
Indigent Defense	20,000	9,736	20,000
Other	4,000	5	x
Fines and forfeits			
Justice Court Fines	400,000	303,885	390,000
Superior Court Fines	60,218	50,987	52,000
Other Fines	630	x	7,630

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
Investments			
Interest	64,665	167,260	100,000
Rents, royalties, and commissions			
Contributions			
Voluntary contributions			
Miscellaneous			
Sales of Equipment/Land	10,000	4,868	10,000
Sales of Copies/Blueprints	6,400	7,942	5,200
Cost Sharing/Reimb	143,400	107,877	108,200
Election Reimbursement	12,346	63,003	12,346
Penalties & Interest - Property Tax	300,000	324,997	300,000
Total General Fund	$ 16,941,868	$ 16,380,342	$ 18,323,380

* 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.

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
SPECIAL REVENUE FUNDS			
Road Fund:			
1/2 Cent Transportation Excise Tax	$ 2,282,844	$ 2,308,088	$ 1,368,000
1/2 Cent Interest	20,500	38,717	20,500
Auto License Registration	809,409	812,894	864,000
Highway User Revenue	3,281,152	3,457,769	3,167,400
Licenses & Permits	1,000	4,893	2,200
Forest Fees	x	x	x
Interest	9,000	19,634	12,000
Intergovernmental Agreements	x	x	x
Miscellaneous	35,150	19,374	71,921
Total	$ 6,439,055	$ 6,661,369	$ 5,506,021
Health Fund:			
Food Service Licenses	$ 100,000	$ 125,924	$ 100,000
Charges for Services	43,000	62,947	65,000
Health Insurance Reimbursement	x	25,000	20,000
Miscellaeous	300	686	300
Total	$ 143,300	$ 214,557	$ 185,300
List Fund:			
1009 Rabies Control	$ 47,400	$ 75,906	$ 105,100
1119 Emergency Response	x	x	x
1825 Gila County Wellness Program	5,000	3,239	5,000
2000 Housing	901,749	591,544	365,222
2001 CAP	508,408	531,707	469,939
2002 Housing Rehabilitation	x	x	308,809
2012 GEST	447,092	476,414	513,032
2013 WIA	x	x	x
2014 Workforce Investment Act	x	x	x
2015 Workforce Investment Progs	2,129,331	1,757,719	x
2016 Workforce Investment Act IV	907,582	1,260,196	x
2516 Health Svcs Special Projects	1,048	x	x
2517 HIV	4,561	3,026	4,561
2518 WIC	317,625	240,877	317,625
2519 TB	12,000	7,060	12,000
2521 Community Health Grant	75,000	60,303	75,000
2524 Immunization	125,069	105,500	134,000
2526 Private Stock Vaccines	200,000	240,870	270,000
2527 Population Health Initiative	43,748	39,392	43,748
2528 Commodity Supplement Food Prog	5,160	3,201	5,635
2530 HIV Consortium	276,625	178,399	217,613
2550 Public Hlth Emerg Preparedness	200,419	243,453	200,419
2552 Tobacco Free Environment	135,000	99,495	135,000
2557 Prop 201 Smoke Free AZ Act	51,160	41,586	51,160
2558 Public Health Accreditation	45,000	53,984	47,968
2559 Family Planning	16,800	16,128	20,400
2560 Teen Pregnancy Prevention Svcs	192,000	139,147	192,000
2562 Public Health in Action	x	15,000	x
2564 Cenpatico Prevention Svcs	64,000	75,415	8,517
2565 Neonatal Intensive Care Program	12,401	3,030	9,601
2570 Maternal & Child Home Visiting	102,000	98,237	102,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
2575 Healthy Steps	190,000	142,362	x
3001 Drug Gang Violent Crime Control	272,117	220,984	272,117
3002 Sheriff Vehicle Impound/Storage	x	2,350	x
3011 Sheriff's Justice Enhancement	180,600	185,778	180,600
3012 Sheriff Special Projects	x	14,514	x
3013 Sheriff Seized Eq Recapture	5,000	19,951	5,000
3014 Immigration Enforcement	x	x	x
3046 Gila County Sheriff K9	x	x	x
3047 Gila Co Sheriff DARE	2,000	1,428	2,000
3054 Sheriff's Victim's Rights	x	x	x
3055 Sheriff's Commissary Fund	40,000	32,413	40,000
3061 Sheriff BLESF Program	138,000	147,473	138,000
3064 Marijuana Eradication	35,000	x	20,000
3067 Methamphetamine Program	x	x	x
3073 Homeland Security 14 Sheriff	x	38,829	x
3074 HSGP-Critical Incident	x	23,530	x
3075 GOHS STEP Sheriff	x	21,899	x
3076 HSGP-Dispatch Communications	x	x	25,912
3510 IV D Incentive/SSRE	160,000	177,485	166,000
3511 Child Support Other Reimb	x	x	x
3512 Child Support Incentive Funds	32,000	24,102	32,000
3528 County Attorney Residual Fund	x	x	x
3531 Attorney's Justice Enhancement	110,450	117,423	110,450
3541 Victim Restitution/Subrogation	6,500	19,351	8,500
3542 Diversion Program CA	70,000	64,130	70,000
3543 County Anti Racketeering Fund	21,770	45,393	21,770
3544 Cost of Prosecution Reimb Fund	100,000	92,193	75,000
3545 Bad Check County Attorney	3,300	2,430	2,100
3546 DEA Federal Asset Forfeiture	30	63	30
3547 Deferred Prosecution Program	8,900	17,203	8,900
3552 County Attorney Fill the Gap	8,202	8,730	8,202
3553 Fair & Legal Employment Act	x	x	x
3557 A G Victim Rights	30,000	33,900	30,000
3560 Victim Compensation	60,000	6,262	60,000
3561 Drug Prosecution Grant	74,000	40,905	79,347
3563 Crime Victim Assistance Prog	17,600	17,600	17,600
4041 Probation Class Materials	x	x	x
4042 Adult Probation Service Fees	180,000	182,662	180,000
4050 Adult Drug Court	6,000	3,500	6,000
4051 Adult Intensive Prob Supervision	240,581	90,360	240,581
4053 Adult JCEF IPS Assistance	23,222	115,304	23,222
4054 CJEF S/Offender	10,500	18,500	18,500
4055 Community Punishment Program	35,760	29,375	35,760
4056 CJEF Substance Abuse	27,912	19,912	27,912
4057 Drug Treatment Education	30,693	21,896	30,693
4059 State Aid Enhancement	279,650	224,652	279,650
4071 JPSF Treatment	89,323	75,620	89,323
4072 JCEF ERE Assistant	142,972	139,086	142,972
4146 Juvenile Diversion Fees	6,500	9,498	6,500
4147 Juvenile Probation Service Fee	15,668	10,591	15,668
4148 Juvenile Parental Reimb	x	x	x
4150 Juvenile Detention Alternatives	10,000	x	10,000
4151 Juvenile Evening/Wkend Res Cntr	x	147,369	250,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
4177 Court Appointed Spec Advocate	83,079	78,918	83,079
4189 Juvenile Drug Court	12,000	x	12,000
4192 Juvenile Crime Reduction Grant	x	x	x
4193 Family Counseling	10,218	9,058	10,218
4194 Diversion Consequences	15,158	10,470	15,158
4195 Diversion Intake	250,936	167,372	250,936
4196 Juvenile Intensive Prob Superv	125,013	109,134	125,013
4197 Juvenile Standards Probation	188,283	150,117	188,283
4501 Law Library	28,000	24,224	29,000
4502 Conciliation Court Fund	17,000	15,068	16,000
4540 Local Aid to Indigent Defense	x	x	x
4541 Local State Aid to Courts	30	75	30
4542 Local Probate Assessment Fee	8,647	8,909	8,847
4553 State Aid to Courts	270	14,354	270
4555 Drug Enforcement/Superior Court	x	x	x
4556 Field Trainer	25,000	17,759	25,000
4559 Children's Issues Education	5,854	6,784	6,554
4566 Domestic Relations & Mediation	1,930	1,474	1,930
4569 Aid to Indigent Defense	635	1,456	635
4574 Superior Crt Cost of Prosecution	72,800	53,105	72,000
4575 DES Access Visitation	5,400	6,279	6,400
4577 Court Improvement Project	16,228	15,789	16,228
4578 Expedited Child Support/Visit	3,500	2,666	3,500
4740 Globe Justice Court Surcharge	12,000	8,522	10,000
4741 Payson Justice Court Surcharge	8,000	7,248	8,000
4840 Cost of Prosecution-Clerk of the Court	10,936	7,684	6,203
4841 Expedited Child Support	3,200	2,440	2,000
4842 Document Conversion Sup Crt	15,000	11,741	11,600
4844 Spousal Maintenance Enforcement	1,200	1,217	1,200
4846 JCEF Surcharge Clk Sup Crt	15,500	14,855	14,600
4847 Family Law Commissioner	500	385	500
5510 Gila County Education Services	x	x	x
5520 Spec School Reserve Agency	x	x	x
6000 Library District Grants	178,000	152,123	188,700
6010 Library Assistance	82,787	68,562	131,487
6511 Tonto Creek Bridge	36,000	x	x
6512 Young 512 Road	x	x	342,644
6513 Intergovernmental Agreements	227,022	227,022	x
6570 Waste Tire Fund	124,000	119,740	120,000
6593 TE Sidewalks Six Shooter	x	x	x
6594 TE Sidewalks Main	x	x	x
7143 Assessor Surcharge	x	x	x
7144 Recorder's Suspense Account	x	x	x
7145 Recorder/Document System	50,000	45,300	50,000
7146 Recorder Mine Claim Surcharge	65	47	65
7147 Computer System Recorder	10,000	42,317	10,000
7350 Help America Vote Act	100	210	x
7351 HHS Polling Place Accessibility	x	x	x
7430 Treasurer TIF	7,000	6,372	7,000
7494 EECO	x	55,000	x
7498 Agency Pass Thru Grants	x	x	x
Total	$ 11,141,719	$ 10,431,630	$ 8,119,738

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
Total Special Revenue Funds	$ 17,724,074	$ 17,307,556	$ 13,811,059
DEBT SERVICE FUNDS			
	$	$	$
Total Debt Service Funds	$	$	$
CAPITAL PROJECTS FUNDS			
1115.106.960 - Natural Resources	$ x	$ x	$ x
1115.341.980 PSWID Water Line	x	x	x
1114 - Bond	x	x	x
1007.341.936 - Vehicle Replacement	380,000	341,011	370,000
Total Capital Projects Funds	$ 380,000	$ 341,011	$ 370,000
PERMANENT FUNDS			
6880 Facilities Mgmt	$ 302,320	$ 298,960	$ 302,320
Fairgrounds Rental	17,000	15,534	17,000
Total Permanent Funds	$ 319,320	$ 314,494	$ 319,320
ENTERPRISE FUNDS			
6850 Recycling & Landfill Management	$ 1,800,000	$ 1,772,476	$ 1,803,000
6855 Russell Gulch Expansion Reserve	x	x	x
6856 Buckhead Mesa Expansion Reserve	x	x	x
Total Enterprise Funds	$ 1,800,000	$ 1,772,476	$ 1,803,000
TOTAL ALL FUNDS	$ 37,165,262	$ 36,115,879	$ 34,626,759

* 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.

Schedule D

Transfer In

Transfer Out

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2016

FUND	OTHER FINANCING 2016 SOURCES	OTHER FINANCING 2016 <USES>	INTERFUND TRANSFERS 2016 IN	INTERFUND TRANSFERS 2016 <OUT>
GENERAL FUND				
1008 Health Services	$	$	$	(623,535)
1009 Rabies Control				(300,935)
2000 Housing				(47,000)
3001 Drug Gang Violent Crime Control				(68,030)
3061 Sheriff BLESF Program				(15,608)
3064 Marijuana Eradiction				(13,224)
4501 Law Library Fund				(35,008)
4502 Conciliation Court Fund				(54,700)
5520 Spec School Reserve Agency				(1,000)
6010 Library Assistance				(50,000)
1007 Capital Improvements				x
1124 Superior & JP Crts Security				(142,000)
6880 Facilities - Bldg/Land				(1,425,031)
6880 Facilities - Sheriff				(294,405)
1115.106.960 Natural Resources				(209,000)
1115.201.940 Financial Syst Upgrade				(27,000)
1115.101.945 Public Info Transparency				(21,500)
1115.101.955 Economic Develop				(118,750)
1115.201.941 Community College				(250,000)
1115.107.950 Wage Study/Plan/Impl				(1,000,000)
1005.201.355 Debt Service				(628,150)
1005 GF to 1003 CIP Reserve				(142,000)
Total General Fund	$	$	$	$ (5,466,876)
SPECIAL REVENUE FUNDS				
1003 CIP Reserve from 1005 GF	$	$	$ 142,000	$
1008 Health Services			623,535	
1009 Rabies Control			300,935	
1124 Superior & JP Crts Security			142,000	
2000 Housing			47,000	
3001 Drug Gang Violent Crime Control			68,030	
3061 Sheriff BLESF Program			15,608	
3064 Marijuana Eradiction			13,224	
4501 Law Library Fund			35,008	
4502 Conciliation Court Fund			54,700	
5520 Spec School Reserve Agency			1,000	
6010 Library Assistance			50,000	
6510 1/2 Cent Transp Excise				(80,000)
6511 Tonto Creek Bridge			x	
6513 Intergovernmental Agreements			65,000	
6593 TE Sidewalks Sixshooter			5,000	
6594 TE Sidewalks Main			5,000	
1003 CIP Reserve to 1007 CIP				(235,000)
7350 Help America Vote Act				(21,000)
Total Special Revenue Funds	$	$	$ 1,568,040	$ (336,000)
DEBT SERVICE FUNDS				
1005.201.355 Debt Service	$	$	$ 628,150	$
Total Debt Service Funds	$	$	$ 628,150	$
CAPITAL PROJECTS FUNDS				
1007.341.817 Pine/Strawberry Shelters	$	$	$ 5,000	$

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2016

FUND	OTHER FINANCING 2016 SOURCES	OTHER FINANCING 2016 <USES>	INTERFUND TRANSFERS 2016 IN	INTERFUND TRANSFERS 2016 <OUT>
1007.103.500 Election Equip Replace			256,000	
1115.106.960 Natural Resources			209,000	
1115.201.940 Financial Syst Upgrade			27,000	
1115.101.945 Public Info Transparency			21,500	
1115.101.955 Economic Develop			118,750	
1115.201.941 Community College			250,000	
1115.107.950 Wage Study/Plan/Impl			1,000,000	
Total Capital Projects Funds	$	$	$ 1,887,250	$
PERMANENT FUNDS				
6880 Facilities - Bldg/Land	$	$	$ 1,425,031	$
6880 Facilities - Sheriff			294,405	
Total Permanent Funds	$	$	$ 1,719,436	$
ENTERPRISE FUNDS				
6850.341.436 Russell Gulch Expansion	$	$	$	$ (250,000)
6850.341.435 Buckhead Mesa Expans				(250,000)
6855 Russell Gulch Expansion			250,000	
6856 Buckhead Mesa Expansion			250,000	
Total Enterprise Funds	$	$	$ 500,000	$ (500,000)
TOTAL ALL FUNDS	$	$	$ 6,302,876	$ (6,302,876)

Schedule E

Expenditures/Expenses

By Fund

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
GENERAL FUND				
101 Board of Supervisors	$ 1,009,024	$	$ 912,076	$ 1,126,297
103 Elections	536,342		463,729	357,595
106 Emergency Services	216,440		222,320	270,058
107 Human Resources	720,093		430,986	760,526
108 Community Development	1,074,170		957,833	1,071,540
115 GIS Rural Addressing	52,726		49,352	52,850
120 Recorder	730,324		507,382	700,975
143 Administrative Services	123,762		125,110	129,691
201.140 General Administration	456,386		242,232	564,374
201.140 AHCCCS/ALTCS	3,520,600		2,708,631	3,531,100
201.142 Professional Services	377,500		296,178	277,500
201/205 Finance/Purchasing	862,394		870,422	861,634
201.610 Community Agencies	131,335		131,000	131,335
203 Treasurer	459,063		427,519	458,799
207 Computer Services	715,572		682,405	744,977
221 Assessor	1,060,955		881,187	1,088,921
300 Sheriff	10,657,163		9,613,561	11,159,245
301 County Attorney	2,034,591		1,698,075	2,063,291
302 Clerk of Superior Court	1,270,713		1,073,330	1,379,672
305 Child Support Enforcement	841,435		663,761	847,810
311 Globe Justice Court	633,072		551,405	598,766
314 Payson Justice Court	536,249		506,512	553,105
321 Globe Constable	142,616		122,279	153,424
324 Payson Constable	177,941		147,931	181,485
329 Court Information System	258,689		213,875	193,924
331 Superior Court Div I	251,197		251,100	261,321
332 Superior Court Div II	244,658		244,018	253,098
333 Superior Court General	851,711		651,339	674,608
335 Probation	828,390		803,931	864,894
336 Juvenile Detention	1,322,285		1,135,252	1,298,649
341.104 Flood Plan Mgmt	201,986		163,511	202,102
345 Indigent Legal Defense	1,187,878		1,315,532	1,193,000
406 Public Fiduciary	411,354		409,731	437,066
525 Fairgrounds	13,210		12,839	x
541 Constituent Services I	90,000		25,344	90,000
542 Constituent Services II	90,000		73,644	90,000
543 Constituent Services III	90,000		58,592	90,000
702 School Superintendent	390,781		351,764	390,160
201.141 Contingency	1,000,000		x	885,000
Vacancy savings	(1,342,343)		x	x
Total General Fund	$ 34,230,262	$	$ 29,995,688	$ 35,988,792
RESERVES				
1003 CIP Reserve	$ 3,600,000	$	$ x	$ 3,557,000
1004 Rainy Day Reserve	5,000,000		x	5,000,000
1006 Cash Flow Reserve	5,000,000		x	5,000,000
Total Reserves	$ 13,600,000	$	$	$ 13,557,000
SPECIAL REVENUE FUNDS				
1008 Health Services Fund	$ 767,572	$	$ 565,938	$ 808,940
1009 Rabies Control	351,994		330,643	406,253
1119 Emergency Response	279,522		13,423	266,099
1124 Courts Security	258,400		245,809	142,000
1825 Gila County Wellness	5,000		3,238	5,000
2000 Housing	946,093		945,926	412,137
2001 CAP	766,905		501,697	711,456
2002 Housing Rehabilitation	x		x	308,809

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
2012 GEST	444,629		444,559	551,953
2015 Workforce Invest Act Prog	2,129,331		1,846,619	x
2016 Workforce Invest Act IV	907,582		1,061,519	x
2516 Health Svcs Special Proj	1,048		13	105
2517 HIV	4,571		3,410	4,561
2518 WIC	329,035		247,416	328,636
2519 TB	46,161		6,074	46,161
2521 Community Health Grant	74,932		62,892	75,000
2524 Immunization	344,812		56,003	343,812
2526 Private Stock Vaccines	296,636		198,318	410,000
2527 Population Health Initiative	44,562		40,442	43,748
2528 Commodity Supp Food Pr	5,194		2,740	5,635
2530 HIV Consortium	260,624		184,019	217,613
2550 Public Hlth Emerg Prep	303,674		290,975	307,002
2552 Tobacco Free Environ	115,931		101,428	135,000
2557 Smoke Free AZ	49,466		42,188	51,160
2558 Public Hth Accredit	64,000		17,657	97,176
2559 Family Planning	33,279		19,107	30,897
2560 Teen Pregnancy Prev Svc	222,961		174,610	192,000
2562 Public Health in Action	x		24,859	x
2564 Cenpatico Prevention Svcs	64,000		36,300	8,517
2565 Neonatal Intensive Care	44,234		15,093	36,171
2567 Teen Pregnancy Maze	238		x	x
2568 FTE Early Childhood Scr	x		2,320	x
2569 Maternal & Child Health	x		4,255	x
2570 Maternal & Child Visit	102,500		97,046	102,000
2575 Healthy Steps	183,803		148,168	x
3001 Drug Gang Violent Crime	339,335		326,355	361,786
3002 Sheriff Veh Impound/Stor	x		x	x
3011 Sheriff's Justice Enhance	380,000		124,812	345,770
3012 Sheriff Special Projects	21,906		12,637	33,421
3013 Sheriff Seize Eq Recap	31,720		38,189	38,325
3014 Immigration Enforcement	13,772		10,017	13,554
3046 Gila County Sheriff K9	353		x	353
3047 Gila Co Sheriff DARE	5,322		x	6,097
3054 Sheriff's Victim's Rights	1,529		x	1,529
3055 Sheriff's Commissary Fund	137,000		10,020	161,940
3061 Sheriff BLESF Program	141,728		144,700	153,608
3064 Marijuana Eradication	35,000		53,685	33,224
3067 Methamphetamine Prog	18,829		x	18,829
3073 Homeland Security 14	x		38,829	x
3074 HSGP-Critical Incident	x		316	x
3075 GOHS STEP Sheriff	x		22,282	x
3076 HSGP-Dispatch Comm	x		12,956	25,912
3510 IV-D Incentive/SSRE	274,216		220,946	295,010
3511 Child Supp Other Reimb	828,957		67,911	812,438
3512 Child Supp Incentive	439,684		x	466,464
3528 County Attorney Residual	106,687		12,172	116,560
3531 Attorney's Justice Enhance	249,727		158,932	177,045
3541 Victim Restitution/Subrog	70,734		x	83,104
3542 Diverson Program CA	508,887		229,499	395,388
3543 County Anti-Racketeering	327,071		35,165	349,995
3544 Cost of Prosec Reimb	541,657		140,130	472,759
3545 Bad Check-County Attorn	38,105		x	38,809
3546 DEA Federal Asset Forfeit	7,819		x	7,872
3547 Deferred Prosecution Prog	59,708		x	75,382
3552 County Attorney Fill the Gap	71,289		x	74,853
3553 Fair & Legal Employ Act	60,988		x	60,988
3557 A G Victim Rights	77,114		42,531	68,666

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
3560 Victim Compensation	60,000		5,329	60,000
3561 Drug Prosecution Grant	78,957		67,729	75,476
3563 Crime Victim Asst Prog	24,034		19,775	25,026
4041 Probation Class Material	2,000		x	x
4042 Adult Probation Services	518,860		195,707	470,440
4050 Adult Drug Court	6,500		6,018	6,500
4051 Adult Intensive Prob Sup	244,983		201,733	223,355
4053 Adult JCEF IPS Assist	23,222		x	23,222
4054 CJEF S/Offender	10,500		18,500	18,500
4055 Community Punish Prog	35,760		32,205	35,760
4056 CJEF Substance Abuse	27,912		32,912	27,912
4057 Drug Treatment Education	30,693		36,896	30,693
4059 State Aid Enhancement	449,013		376,350	373,718
4071 JPSF-Treatment	77,553		84,524	65,118
4072 JPSF ERE Assistant	142,972		142,972	142,972
4146 Juvenile Diversion Fees	52,349		43,042	60,934
4147 Juvenile Probation Fees	122,162		22,788	106,943
4148 Juvenile Parental Reimb	389		x	389
4150 Juvenile Detention Altern	20,371		210	20,371
4151 Juvenile Evening/Wkend Ctr	x		149,547	203,272
4177 Court Appointed Spec Adv	83,337		78,321	84,181
4189 Juvenile Drug Court	12,000		x	12,000
4190 Juvenile JCEF	x		x	x
4192 Juvenile Crime Reduction	33		x	33
4193 Familing Counseling	17,718		11,938	17,718
4194 Diversion-Consequences	28,828		9,162	15,253
4195 Diverson-Intake	271,532		172,508	250,936
4196 Juvenile Intensive Prob Sup	188,865		106,623	164,577
4197 Juvenile Standards Prob	186,238		131,429	162,648
4501 Law Library	75,016		57,822	64,008
4502 Conciliation Court Fund	74,100		75,365	70,700
4540 Local Aid to Indigent Def	5		x	5
4541 Local State Aid to Courts	8,765		x	8,823
4542 Local Probate Assess Fee	48,615		10,505	46,155
4553 State Aid to Courts	68,918		21,829	61,266
4555 Drug Enforcement/Sup Crt	x		x	x
4556 Field Trainer	67,342		12,500	60,100
4559 Children's Issues Educ	20,459		9,372	18,941
4566 Domestic Rel & Mediation	9,251		4,056	7,901
4569 Aid to Indigent Defense	170,279		x	171,349
4574 Superior Crt Cost of Pros	311,198		82,357	261,688
4575 DES Access Visitation	5,400		x	x
4577 Court Improv Project	30,970		16,092	30,986
4578 Expedited Child Supp/Visit	30,641		5,325	29,018
4740 Globe Justice Surcharge	59,882		x	64,790
4741 Payson Justice Crt Surch	154,997		11,994	148,510
4840 Cost of Prosec Clrk Sup Crt	55,851		9,506	42,731
4841 Expedited Child Support	35,788		x	36,556
4842 Document Conversion	67,196		26,412	63,314
4844 Spousal Maint Enforcement	18,371		x	19,391
4846 JCEF Surcharge Clrk Sup	113,956		30,750	109,409
4847 Family Law Commissioner	2,654		x	3,139
5510 Gila County Education Ser	2,561		993	1,311
5520 Spec School Reserve	1,000		x	5,599
6000 Library District Grants	178,000		148,921	188,700
6010 Library Assistance	1,579,073		1,128,325	1,676,735
6500 Public Works	6,664,113		3,659,651	6,586,978
6510 PW Half Cent Trans Excise	5,780,614		2,395,397	4,699,347
6511 Tonto Creek Bridge	36,000		3,064	x

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2016

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
6512 Young 512 Road	108,257		55,000	450,901
6513 Intergover Agreements	364,039		304,859	65,000
6570 Waste Tire Fund	213,819		145,237	233,551
6593 TE Sidewalks Six Shooter	31,442		1,539	5,000
6594 TE Sidewalks Main	34,706		x	5,000
6860 Fuel Management	x		x	x
6870 Fleet Management	x		x	x
7143 Assessor Surcharge	168,000		30,822	148,478
7144 Recorder's Suspense Acct	24,694		25	24,669
7145 Recorder/Document Syst	98,569		30,788	75,914
7146 Mine Claim Surcharge	1,064		x	1,102
7147 Computer System-Record	178,866		2,498	226,574
7350 Help America Vote Act	27,323		6,286	x
7351 HHS Polling Place	75		x	75
7430 Treasurer TIF	18,736		21,087	11,147
7494 EECO	x		55,000	x
7498 Agency Pass Thru Grants	x		x	x
7510 Pine SLID	1,744		1,764	1,764
7511 Apache Hills SLID	1,445		3,317	3,272
7512 Upper Glendale SLID	1,768		1,415	1,396
7513 East Verde SLID	3,845		4,049	4,055
7514 Miami Gardens SLID	3,192		2,891	3,140
7515 Midland Cty/Cn Hghts SLID	14,244		17,083	16,852
7516 Claypool/Lwr Miami SLID	33,004		24,577	24,245
Reserve - Special Project	1,500,000		1,748,020	x
CPI/Performance Pay Increases	x		x	1,000,000
Total Special Revenue Funds	$ 35,454,454	$	$ 21,549,501	$ 30,195,054
DEBT SERVICE FUNDS				
201.355 Debt Service	$ 628,150	$	$ 616,098	$ 628,150
Total Debt Service Funds	$ 628,150	$	$ 616,098	$ 628,150
CAPITAL PROJECTS FUNDS				
1007 Capital Improvements	$ 2,732,216	$	$ 1,703,818	$ 3,439,638
1115 Non-Capitalized Projects	672,250		452,992	626,250
1114 Bond	483,946		455,606	28,350
Total Capital Projects Funds	$ 3,888,412	$	$ 2,612,416	$ 4,094,238
PERMANENT FUNDS				
6880 Facilities Mgmt	$ 1,696,228	$	$ 1,564,189	$ 1,744,351
6880 Facilities Mgmt-Sheriff	297,635		239,144	294,405
Total Permanent Funds	$ 1,993,863	$	$ 1,803,334	$ 2,038,756
ENTERPRISE FUNDS				
6850 Recycling & Lndfl Mgmt	$ 2,608,354	$	$ 1,245,022	$ 3,011,837
6855 Russell Gulch Expansion	1,991,410		x	2,171,410
6856 Buckhead Mesa Expansion	50,000		x	300,000
Total Enterprise Funds	$ 4,649,764	$	$ 1,245,022	$ 5,483,247
TOTAL ALL FUNDS	$ 94,444,905	$	$ 57,822,059	$ 91,985,237

* 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.

Schedule F

Expenditures/Expenses

By Department

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Board of Supervisors:				
Board of Supervisors	$ 1,009,024	$	$ 912,076	$ 1,126,297
Community Agencies	131,335		131,000	131,335
Constituent Services I	90,000		25,344	90,000
Constituent Services II	90,000		73,644	90,000
Constituent Services III	90,000		58,592	90,000
EECO	x		55,000	x
Agency Pass Thru Grants	x		x	x
Department Total	$ 1,410,359	$	$ 1,255,656	$ 1,527,632
Reserves:				
Contingency	$ 1,000,000	$	$ x	$ 885,000
Vacancy Savings	(1,342,343)		x	x
Cash Flow Reserve	5,000,000		x	5,000,000
Rainy Day Fund	5,000,000		x	5,000,000
CIP Reserve	3,600,000		x	3,557,000
Department Total	$ 13,257,657	$	$	$ 14,442,000
Assessor:				
Assessor	$ 1,060,955	$	$ 881,187	$ 1,088,921
Assessor Surcharge	168,000		30,822	148,478
Department Total	$ 1,228,955	$	$ 912,009	$ 1,237,399
Recorder:				
Recorder	$ 730,324	$	$ 507,382	$ 700,975
Recorder's Suspense Acct	24,694		25	24,669
Recorder/Document Syst	98,569		30,788	75,914
Mine Claim Surcharge	1,064		x	1,102
Computer System	178,866		2,498	226,574
Department Total	$ 1,033,517	$	$ 540,693	$ 1,029,234
Treasurer:				
Treasurer	$ 459,063	$	$ 427,519	$ 458,799
Treasurer TIF	18,736		21,087	11,147
Department Total	$ 477,799	$	$ 448,606	$ 469,946
School Superintendent:				
School Superintendent	$ 390,781	$	$ 351,764	$ 390,160
Gila County Educ Srvc	2,561		993	1,311
Spec School Reserve	1,000		x	5,599
Department Total	$ 394,342	$	$ 352,757	$ 397,070
County Attorney:				
County Attorney	$ 2,034,591	$	$ 1,698,075	$ 2,063,291
Child Support Enforce	841,435		663,761	847,810
IV-D Incentive/SSRE	274,216		220,946	295,010

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Child Support Other Reimb	828,957		67,911	812,438
Child Support Incentive	439,684		x	466,464
County Att Residual Fund	106,687		12,172	116,560
Attorney's Justice Enhance	249,727		158,932	177,045
Victim Restit/Subrog	70,734		x	83,104
Diversion Program CA	508,887		229,499	395,388
County Anti-Racketeering	327,071		35,165	349,995
Cost of Prosec Reimb	541,657		140,130	472,759
Bad Check - CA	38,105		x	38,809
DEA Federal Asset Forfeit	7,819		x	7,872
Deferred Prosec Prog	59,708		x	75,382
CA Fill the Gap	71,289		x	74,853
Fair & Legal Employ Act	60,988		x	60,988
A G Victim Rights	77,114		42,531	68,666
Victim Compensation	60,000		5,329	60,000
Drug Prosecution Grant	78,957		67,729	75,476
Crime Victim Assist Prog	24,034		19,775	25,026
Department Total	$ 6,701,660	$	$ 3,361,955	$ 6,566,936
Sheriff:				
Sheriff	$ 10,657,163	$	$ 9,613,561	$ 11,159,245
Sheriff Jail Maintenance	297,635		239,144	294,405
Drug Gang Violent Crime Cntrl	339,335		326,355	361,786
Sheriff Vehicle Impound/Stora	x		x	x
Sheriff's Justice Enhancement	380,000		124,812	345,770
Sheriff Special Projects	21,906		12,637	33,421
Sheriff Seized Eq Recapture	31,720		38,189	38,325
Immigration Enforcement	13,772		10,017	13,554
Gila County Sheriff K9	353		x	353
Gila Co Sheriff DARE	5,322		x	6,097
Sheriff's Victim's Rights	1,529		x	1,529
Sheriff's Commissary	137,000		10,020	161,940
Sheriff BLESF Prog	141,728		144,700	153,608
Marijuana Eradication	35,000		53,685	33,224
Methamphetamine Prog	18,829		x	18,829
Homeland Security 14	x		38,829	x
HSGP - Critical Incident	x		316	x
GOHS STEP Sheriff	x		22,282	x
HSGP - Dispatch Communication	x		12,956	25,912
Department Total	$ 12,081,292	$	$ 10,647,503	$ 12,647,998
Globe Constable:				
Globe Constable	$ 142,616	$	$ 122,279	$ 153,424
Department Total	$ 142,616	$	$ 122,279	$ 153,424
Payson Constable:				
Payson Constable	$ 177,941	$	$ 147,931	$ 181,485
Department Total	$ 177,941	$	$ 147,931	$ 181,485
Superior Court:				
Superior Court Div I	$ 251,197	$	$ 251,100	$ 261,321

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Superior Court Div II	244,658		244,018	253,098
Superior Court General	851,711		651,339	674,608
Court Information System	258,689		213,875	193,924
Indigent Legal Defense	1,187,878		1,315,532	1,193,000
Law Library Fund	75,016		57,822	64,008
Conciliation Court Fund	74,100		75,365	70,700
Local Aid to Indigent Defense	5		x	5
Local State Aid to Courts	8,765		x	8,823
Local Probate Assess Fee	48,615		10,505	46,155
State Aid to Courts	68,918		21,829	61,266
Drug Enforcement/Supr Crt	x		x	x
Field Trainer	67,342		12,500	60,100
Children's Issues Education	20,459		9,372	18,941
Domestic Relations & Mediation	9,251		4,056	7,901
Aid to Indigent Defense	170,279		x	171,349
Superior Crt Cost of Prosec	311,198		82,357	261,688
DES Access Visitation	5,400		x	x
Court Improvement Project	30,970		16,092	30,986
Expedited Child Supp Visit	30,641		5,325	29,018
Department Total	$ 3,715,092	$	$ 2,971,087	$ 3,406,891
Probation:				
Probation	$ 828,390	$	$ 803,931	$ 864,894
Probation Class Material	2,000		x	x
Adult Probation Services	518,860		195,707	470,440
Adult Drug Court	6,500		6,018	6,500
Adult Intensive Prob Supr	244,983		201,733	223,355
Adult JCEF IPS Assist	23,222		x	23,222
CJEF S/Offender	10,500		18,500	18,500
Comm Punishment Program	35,760		32,205	35,760
CJEF Substance Abuse	27,912		32,912	27,912
Drug Treatment Education	30,693		36,896	30,693
State Aid Enhancement	449,013		376,350	373,718
JPSF - Treatment	77,553		84,524	65,118
JPSF ERE Assistant	142,972		142,972	142,972
Juvenile Diversion Fees	52,349		43,042	60,934
Juvenile Probation Fees	122,162		22,788	106,943
Juvenile Parental Reimb	389		x	389
Court Appt Spec Advocate	83,337		78,321	84,181
Juvenile Drug Court	12,000		x	12,000
Juvenile JCEF	x		x	x
Juvenile Crime Reduction	33		x	33
Family Counseling	17,718		11,938	17,718
Diversion - Consequences	28,828		9,162	15,253
Diversion - Intake	271,532		172,508	250,936
Juv Intensive Probation Superv	188,865		106,623	164,577
Juvenile Standards Probation	186,238		131,429	162,648
Department Total	$ 3,361,809	$	$ 2,507,559	$ 3,158,696
Juvenile Detention:				
Juvenile Detention	$ 1,322,285	$	$ 1,135,252	$ 1,298,649
Juv Detention Alternatives	20,371		210	20,371
Juv Evening/Wkend Res Cntr	x		149,547	203,272
Department Total	$ 1,342,656	$	$ 1,285,009	$ 1,522,292

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Globe Justice Court:				
Globe Justice Court	$ 633,072	$	$ 551,405	$ 598,766
Globe Justice Crt Surcharge	59,882		x	64,790
Department Total	$ 692,954	$	$ 551,405	$ 663,556
Payson Justice Court:				
Payson Justice Court	$ 536,249	$	$ 506,512	$ 553,105
Payson Justice Crt Surcharge	154,997		11,994	148,510
Department Total	$ 691,246	$	$ 518,506	$ 701,615
Clerk of the Superior Court:				
Clerk of the Superior Court	$ 1,270,713	$	$ 1,073,330	$ 1,379,672
Cost of Pros Clrk Sup Crt	55,851		9,506	42,731
Expedited Child Support	35,788		x	36,556
Doc Conversion Superior Crt	67,196		26,412	63,314
Spousal Maintenance Enforce	18,371		x	19,391
JCEF Surch-Clerk Sup Crt	113,956		30,750	109,409
Family Law Commissioner	2,654		x	3,139
Department Total	$ 1,564,529	$	$ 1,139,998	$ 1,654,212
Elections:				
Elections	$ 536,342	$	$ 463,729	$ 357,595
Help America Vote Act	27,323		6,286	x
HHS Polling Place Access	75		x	75
Department Total	$ 563,740	$	$ 470,015	$ 357,670
Emergency Services:				
Emergency Services	$ 216,440	$	$ 222,320	$ 270,058
Emergency Response	279,522		13,423	266,099
Natural Resources	209,000		88,964	209,000
Department Total	$ 704,962	$	$ 324,707	$ 745,157
Finance/Purchasing:				
Finance/Purchasing	$ 862,394	$	$ 870,422	$ 861,634
General Administration	456,386		242,232	564,374
AHCCCS/ALTCS	3,520,600		2,708,631	3,531,100
Professional Services	377,500		296,178	277,500
Indirect Costs	x		x	x
Debt Services	628,150		616,098	628,150
Department Total	$ 5,845,030	$	$ 4,733,561	$ 5,862,758
Human Resources:				
Human Resources	$ 720,093	$	$ 430,986	$ 760,526
Gila Cty Wellness Program	5,000		3,238	5,000
Reserve-Special Project	1,500,000		1,748,020	1,000,000

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Department Total	$ 2,225,093	$	$ 2,182,244	$ 1,765,526
Administrative Services:				
Administrative Services	$ 123,762	$	$ 125,110	$ 129,691
Department Total	$ 123,762	$	$ 125,110	$ 129,691
Community Development:				
Community Development	$ 1,074,170	$	$ 957,833	$ 1,071,540
Department Total	$ 1,074,170	$	$ 957,833	$ 1,071,540
Computer Services:				
Computer Services	$ 715,572	$	$ 682,405	$ 744,977
Department Total	$ 715,572	$	$ 682,405	$ 744,977
Public Fiduciary:				
Public Fiduciary	$ 411,354	$	$ 409,731	$ 437,066
Department Total	$ 411,354	$	$ 409,731	$ 437,066
Fairgrounds:				
Fairgrounds	$ 13,210	$	$ 12,839	$ x
Department Total	$ 13,210	$	$ 12,839	$
Public Works:				
Flood Plain Management	$ 201,986	$	$ 163,511	$ 202,102
GIS Rural Addressing	52,726		49,352	52,850
Public Works/HURF	6,664,113		3,659,651	6,586,978
PW Half Cent Transp Excise	5,780,614		2,395,397	4,699,347
Tonto Creek Bridge	36,000		3,064	x
Young 512 Road	108,257		55,000	450,901
Intergovern Agreements	364,039		304,859	65,000
Waste Tire Fund	213,819		145,237	233,551
TE Sidewalks Six Shooter	31,442		1,539	5,000
TE Sidewalks Main	34,706		x	5,000
Fuel Management	x		x	x
Fleet Management	x		x	x
Pine SLID	1,744		1,764	1,764
Apache Hills SLID	1,445		3,317	3,272
Upper Glendale SLID	1,768		1,415	1,396
East Verde SLID	3,845		4,049	4,055
Miami Gardens SLID	3,192		2,891	3,140
Midland City/Cntrl Hghts SLID	14,244		17,083	16,852
Claypool/Lwr Miami SLID	33,004		24,577	24,245
Non-Capitalized Projects	463,250		364,028	417,250
Bond	483,946		455,606	28,350
Capital Projects	2,732,216		1,703,818	3,439,638
Recycling & Landfill Mgmt	2,608,354		1,245,022	3,011,837
Russell Gulch Expansion	1,991,410		x	2,171,410

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Buckhead Mesa Expansion	50,000		x	300,000
Facilities Management	1,696,228		1,564,189	1,744,351
Courts Security	258,400		245,809	142,000
Department Total	$ 23,830,748	$	$ 12,411,178	$ 23,610,289
Health:				
Health Services Fund	$ 767,572	$	$ 565,938	$ 808,940
Rabies Control	351,994		330,643	406,253
Health Svc Special Proj	1,048		13	105
HIV	4,571		3,410	4,561
WIC	329,035		247,416	328,636
TB	46,161		6,074	46,161
Community Health Grant	74,932		62,892	75,000
Immunization	344,812		56,003	343,812
Private Stock Vaccines	296,636		198,318	410,000
Population Health Initiative	44,562		40,442	43,748
Commodity Supp Food Prog	5,194		2,740	5,635
HIV Consortium	260,624		184,019	217,613
Public Hlth Emerg Prepare	303,674		290,975	307,002
Tobacco Free Environment	115,931		101,428	135,000
Smoke Free AZ	49,466		42,188	51,160
Public Health Accreditation	64,000		17,657	97,176
Family Planning	33,279		19,107	30,897
Teen Pregnancy Prev Svc	222,961		174,610	192,000
Public Health in Action	x		24,859	x
Cenpatico Prevention Svcs	64,000		36,300	8,517
Neonatal Intens Care Prog	44,234		15,093	36,171
Teen Pregnancy Maze	238		x	x
FTF Early Childhood Screen	x		2,320	x
Maternal & Child Health	x		4,255	x
Maternal & Child Visiting	102,500		97,046	102,000
Healthy Steps	183,803		148,168	x
Department Total	$ 3,711,227	$	$ 2,671,914	$ 3,650,387
Community Services:				
Housing	$ 946,093	$	$ 945,926	$ 412,137
CAP	766,905		501,697	711,456
Housing Rehabilitation	x		x	308,809
GEST	444,629		444,559	551,953
WIA	x		x	x
Workforce Invest Act	x		x	x
Workforce Invest Act Progs	2,129,331		1,846,619	x
Workforce Invest Act IV	907,582		1,061,519	x
Department Total	$ 5,194,540	$	$ 4,800,320	$ 1,984,355
Library District:				
Library District Grants	$ 178,000	$	$ 148,921	$ 188,700
Library Assistance	1,579,073		1,128,325	1,676,735
Department Total	$ 1,757,073	$	$ 1,277,246	$ 1,865,435

94,444,905

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016

* 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.

Schedule G

Full/Time Employees

And

Personnel Compensation

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

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND						
101 Board of Supervisors	12.000	$ 761,036	$ 110,316	$ 91,909	$ 62,286	$ 1,025,547
103 Elections	4.000	162,863	18,050	30,636	13,196	224,745
106 Emergency Services	2.050	158,605	18,192	15,701	12,830	205,328
107 Human Resources	4.500	220,007	25,235	34,466	17,718	297,426
108 Community Development	15.000	693,631	78,642	114,887	59,215	946,375
115 GIS Rural Addressing	1.000	29,323	3,363	7,659	2,293	42,638
120 Recorder	11.000	362,429	49,246	84,251	29,299	525,225
143 Administrative Services	3.000	79,312	9,097	22,977	6,202	117,588
201/205 Finance/Purchasing	12.000	530,478	60,845	91,909	42,202	725,434
203 Treasurer	6.000	260,649	37,049	45,955	21,346	364,999
207 Computer Services	6.590	330,329	37,889	50,474	26,426	445,118
221 Assessor	17.000	627,159	79,611	130,205	53,360	890,335
300 Sheriff	151.900	6,128,268	1,253,038	1,145,041	701,888	9,228,235
301 County Attorney	23.600	1,333,134	167,789	180,755	105,086	1,786,764
302 Clerk of Superior Crt	22.400	837,499	102,012	168,501	65,240	1,173,252
305 Child Support Enforcement	13.000	502,519	57,639	99,569	39,237	698,964
311 Globe Justice Court	9.200	389,690	50,793	68,932	31,151	540,566
314 Payson Justice Court	9.000	361,755	50,882	68,932	28,986	510,555
321 Globe Constable	2.500	101,371	17,642	15,318	8,493	142,824
324 Payson Constable	2.480	117,952	19,077	15,318	9,738	162,085
329 Court Information System	2.000	81,232	9,317	15,318	6,857	112,724
331 Superior Court Div I	3.000	185,432	29,990	22,977	9,922	248,321
332 Superior Court Div II	3.000	184,149	29,843	22,977	10,629	247,598
333 Superior Court General	7.684	489,736	54,734	58,240	37,598	640,308
335 Probation	9.800	459,117	67,515	75,059	39,728	641,419
336 Juvenile Detention	23.180	802,219	131,936	170,186	76,808	1,181,149
341.104 Flood Plan Mgmt	2.000	129,064	13,485	15,318	11,084	168,951
406 Public Fiduciary	7.000	267,430	30,674	53,614	21,842	373,560
702 School Superintendent	6.410	254,612	36,879	49,095	21,013	361,599
Total General Fund	392.294	$ 16,841,000	$ 2,650,780	$ 2,966,179	$ 1,571,673	$ 24,029,632
SPECIAL REVENUE FUNDS						
1008 Health Services	9.660	$ 390,799	$ 44,825	$ 73,987	$ 31,161	$ 540,772
1009 Rabies Control	6.280	190,215	21,459	47,870	17,198	276,742
2000 Housing	2.700	103,965	11,925	20,680	8,563	145,133
2001 CAP	4.940	187,941	21,556	38,296	15,007	262,800
2002 Housing Rehab	2.940	104,152	11,946	22,977	8,655	147,730
2012 GEST	10.300	305,626	35,055	78,889	25,720	445,290
2517 HIV	0.050	1,865	214	383	149	2,611
2518 WIC	6.337	202,171	22,220	47,180	16,027	287,598
2519 TB	0.080	3,834	440	613	306	5,193
2521 Community Health Grant	1.250	37,599	4,313	9,574	2,988	54,474
2524 Immunization	1.940	68,067	7,808	14,859	5,379	96,113
2527 Population Hlth Emerg P	0.650	22,449	2,575	1,149	1,759	27,932
2528 Commodity Supp Food P	0.038	1,045	120	306	83	1,554
2530 HIV Consortium	2.040	68,798	7,891	15,625	5,472	97,786
2550 Public Hlth Emerg Prep	2.750	110,509	12,675	21,063	8,782	153,029
2552 Tobacco Free Environ	1.700	51,917	5,955	13,021	4,129	75,022
2557 Smoke Free AZ	0.880	35,815	4,108	6,740	2,850	49,513
2558 Public Health Accreditation	0.250	9,750	1,118	1,915	762	13,545
2559 Family Planning	0.050	2,392	274	383	190	3,239
2560 Teen Pregnancy Prev Ser	3.350	94,829	10,877	25,658	7,501	138,865
2570 Maternal & Child Home V	1.350	52,798	6,056	10,340	4,178	73,372
3001 Drug Gang Violent Crime	4.000	217,980	87,802	30,636	25,368	361,786
3055 Sheriff's Commissary	1.000	37,877	3,199	7,659	4,454	53,189
3061 Sheriff BLESF Program	2.000	90,898	36,614	15,318	10,778	153,608
3510 IV-D Incentive/SSRE	2.000	70,139	8,045	15,318	5,476	98,978
3511 Child Supp Other Reimb	1.000	67,440	7,735	7,659	5,265	88,099
3531 Attorney's Justice Enhan	3.000	92,391	10,597	15,318	7,264	125,570
3542 Diversion Program CA	6.000	270,275	31,001	45,955	21,101	368,332
3544 Cost of Prosec Reimb	3.000	126,481	14,508	22,977	9,875	173,841
3547 Deferred Prosecution Pr	1.000	36,247	4,158	7,659	2,830	50,894
3557 A G Victim Rights	0.900	32,099	3,682	6,893	2,506	45,180
3561 Drug Prosecution Grant	1.000	56,857	6,522	7,659	4,438	75,476
3563 Crime Victim Asst Prog	0.500	17,770	2,038	3,830	1,388	25,026
4042 Adult Probation Services	4.750	181,072	29,990	36,381	17,033	264,476
4051 Adult Intensive Prob Sup	3.700	155,298	25,258	28,338	14,461	223,355
4059 Adult Int Probation Supv	6.580	257,887	41,545	50,397	23,889	373,718
4071 JPSF-Treatment	0.780	42,715	7,321	5,974	4,096	60,106
4146 Juvenile Diversion Fees	0.250	6,151	706	1,915	479	9,251
4151 Juvenile Evening/Wknd	1.220	36,080	4,821	9,344	3,027	53,272
4177 Court Appt Spec Advocate	1.500	53,406	6,126	11,489	4,160	75,181
4194 Diversion-Consequences	0.200	4,710	540	1,532	367	7,149
4195 Diversion-Intake	2.550	124,245	20,954	19,531	11,484	176,214
4196 Juvenile Intensive Prob S	3.000	115,207	15,787	22,977	10,606	164,577

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

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
4197 Juvenile Standards Prob	2.750	$ 105,283	$ 12,076	$ 21,063	$ 9,769	$ 148,191
4501 Law Library Fund	1.000	27,125	3,111	7,659	2,113	40,008
4556 Field Trainer	1.000	41,404	4,749	7,659	3,225	57,037
4574 Superior Crt Cost of Pros	0.596	24,829	2,848	4,565	1,934	34,176
4577 Court Improv Project	0.500	11,990	1,375	3,830	934	18,129
6000 Library District Grants	0.300	36,421	1,194	2,298	2,848	42,761
6010 Library Assistance	3.200	181,102	20,772	24,509	14,855	241,238
6500 Public Works	70.575	2,714,837	308,249	539,968	295,725	3,858,779
6570 Waste Tire Fund	0.670	24,329	2,791	5,132	1,903	34,155
Total Special Revenue Funds	190.056	$ 7,307,081	$ 959,524	$ 1,442,950	$ 690,510	$ 10,400,065
DEBT SERVICE FUNDS						
		$	$	$	$	$
Total Debt Service Funds		$	$	$	$	$
CAPITAL PROJECTS FUNDS						
		$	$	$	$	$
Total Capital Projects Funds		$	$	$	$	$
PERMANENT FUNDS						
6880 Facilities Mgmt	20.705	$ 669,551	$ 76,803	$ 157,012	$ 66,702	$ 970,068
6880 Facilities Mgmt-Sheriff	2.000	58,955	6,762	15,318	5,964	86,999
Total Permanent Funds	22.705	$ 728,506	$ 83,565	$ 172,330	$ 72,666	$ 1,057,067
ENTERPRISE FUNDS						
6850 Recycling & Lndfl Mgmt	12.330	$ 417,113	$ 47,501	$ 94,438	$ 46,954	$ 606,006
Total Enterprise Funds	12.330	$ 417,113	$ 47,501	$ 94,438	$ 46,954	$ 606,006
INTERNAL SERVICE FUND						
6860 Fuel Management	0.500	$ 18,615	$ 2,135	$ 3,830	$ 1,599	$ 26,179
6870 Fleet Management	2.500	83,288	9,553	19,148	8,654	120,643
Total Internal Service Fund	3.000	$ 101,903	$ 11,688	$ 22,978	$ 10,253	$ 146,822
TOTAL ALL FUNDS	620.385	$ 8,554,603	$ 1,102,278	$ 1,732,696	$ 820,383	$ 36,239,592

Authorized Positions

FY 2015

Comparison to

FY 2016

GILA COUNTY
AUTHORIZED POSITIONS
COMPARISON OF PROPOSED 2016 VS 2015 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
General Fund	1005							
	Board of Supervisors							
		Supervisor	Salary	3.00		3.00		0.00
		County Manager	490	1.00		1.00		0.00
		Executive Admin Assistant	310	3.00		3.00		0.00
		Deputy County Manager	470	0.50		1.00		0.50
		Administrative Services Mgr	350	1.00		1.00		0.00
		Clerk of the Board	400	1.00		1.00		0.00
		Management Associate	330	1.00		1.00		0.00
		Deputy Clerk of the Board	310	1.00	11.50	1.00	12.00	0.00
	Elections							
		Elections Director	400	1.00		1.00		0.00
		Elections Specialist	300	1.00		1.00		0.00
		Voter Outreach Coordinator	280	1.00		1.00		0.00
		Elections Assistant	230	1.00	4.00	1.00	4.00	0.00
	Emergency Services							
		Dir of Hlth & Emergency Services	450	0.50		0.50		0.00
		Executive Admin Assistant	310	0.50		0.00		(0.50)
		Emergency Services Manager	360	1.00		0.00		(1.00)
		Administrative Clerk Senior	210	0.08		0.00		(0.08)
		Accounting Analyst	290	0.00		0.05		0.05
		EM/PHEP Manager	370	0.00		0.50		0.50
		Communication Specialist	330	0.00		1.00		1.00
		Accounting Clerk	190	0.25	2.33	0.00	2.05	(0.25)
	Human Resources							
		Dir Hum Resources & Risk Mgmt	440	1.00		1.00		0.00
		Benefits & HRIS Administrator	330	1.00		1.00		0.00
		Human Resource Assistant Sr	270	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.50		0.50		0.00
		Comp & Risk Mgmt Administrator	330	1.00	4.50	1.00	4.50	0.00
	Community Development							
		Dir Community Development	420	1.00		1.00		0.00
		Chief Building Official	390	1.00		1.00		0.00
		Env Engineering Manager	360	1.00		1.00		0.00
		Deputy Building Official	330	1.00		1.00		0.00
		Building Safety Specialist	330	1.00		1.00		0.00
		Code Enforcement Supervisor	320	1.00		1.00		0.00
		Env Engineering Specialist	310	1.00		1.00		0.00
		Zoning & Building Inspector	290	3.00		3.00		0.00
		Permit Tech	220	1.00		2.00		1.00
		Environmental Planning Tech	290	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		0.00		(1.00)
		Code Compliance Specialist	290	2.00	15.00	2.00	15.00	0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	Total	Change 2016 vs 2015
	GIS Rural Addressing							
		Rural Addressing Analyst	260	1.00	1.00	1.00	1.00	0.00
	Recorder							
		Recorder	Salary	1.00		1.00		0.00
		Chief Deputy Recorder	390	1.00		1.00		0.00
		Recorder's Office Supervisor	310	1.00		1.00		0.00
		Voter Registration Coord	240	1.00		1.00		0.00
		Voter Outreach Assistant	220	2.00		1.00		(1.00)
		Recorder's Clerk Senior	230	3.00		3.00		0.00
		Recorder's Clerk	190	3.00	12.00	3.00	11.00	0.00
	Administrative Services							
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk	190	2.00	3.00	2.00	3.00	0.00
	Finance/Purchasing							
		Finance Director	440	1.00		1.00		0.00
		Accountant Senior	350	2.00		2.00		0.00
		Accounting Analyst	290	2.00		2.00		0.00
		Accountant	320	1.00		0.00		(1.00)
		Payroll Specialist	250	2.00		0.00		(2.00)
		Accounting Clerk Senior	210	2.00		0.00		(2.00)
		AP/PR Accounting Clerk Sr	290	0.00		3.00		3.00
		Buyer	230	2.00		2.00		0.00
		Deputy Finance Director	380	0.00		1.00		1.00
		Contracts Administrator	280	1.00	13.00	1.00	12.00	0.00
	Treasurer							
		Treasurer	Salary	1.00		1.00		0.00
		Chief Deputy Treasurer	390	1.00		1.00		0.00
		Accountant	320	1.00		0.00		(1.00)
		Accounting Analyst	290	0.00		1.00		1.00
		Treasurer Svcs Supervisor	320	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Treasurer Svcs Specialist	220	1.00		1.00		0.00
		Treasurer Svcs Assistant	210	1.00	7.00	0.00	6.00	(1.00)
	Computer Services							
		Director Information Technology	430	1.00		1.00		0.00
		IT Systems Administrator	360	2.00		2.00		0.00
		IT Support Specialist	330	1.50		2.00		0.50
		Help Desk Coordinator	300	1.00		1.00		0.00
		IT & School Systems Admin	360	0.59	6.09	0.59	6.59	0.00
	Assessor							
		Assessor	Salary	1.00		1.00		0.00
		Chief Deputy Assessor	390	1.00		1.00		0.00
		Chief Appraiser	380	1.00		1.00		0.00
		Cartography GIS Analyst	290	1.00		1.00		0.00
		Property Appraiser II	270	4.00		4.00		0.00
		Mapping Technician	220	1.00		1.00		0.00
		Property Appraiser I	250	4.00		4.00		0.00
		Administrative Assistant	250	1.00		0.00		(1.00)

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
		Title Examiner	250	1.00		1.00		0.00
		CAMA Program Administrator	320	1.00		1.00		0.00
		Assessor's Aide	190	1.00	17.00	2.00	17.00	1.00
	Sheriff - Detention Medical							
		Detention Medical Director	420	1.00		1.00		0.00
		Nurse	350	2.00		2.00		0.00
		Inmate Counselor	330	0.48		0.48		0.00
		Medical Assistant	280	3.00	6.48	3.00	6.48	0.00
	Sheriff - Patrol							
		Patrol Commander Lieutenant	410	2.00		2.00		0.00
		Deputy Sheriff Sergeant	370	9.48		8.00		(1.48)
		Property & Evidence Custodian	330	1.00		1.00		0.00
		Deputy Sheriff Detective	340	5.00		5.00		0.00
		Deputy Sheriff	340	27.00	44.48	27.00	43.00	0.00
	Sheriff -Dispatch							
		911 Dispatcher Supervisor	320	2.00		3.00		1.00
		911 Dispatcher	270	19.00	21.00	22.00	25.00	3.00
	Sheriff - Administration							
		Sheriff	Salary	1.00		1.00		0.00
		Chief Deputy Sheriff	470	1.00		1.00		0.00
		Undersheriff	450	1.00		1.00		0.00
		Chief Administrative Officer	420	1.00		1.00		0.00
		IT Support Specialist	330	1.98		1.50		(0.48)
		Executive Admin Assistant	310	1.00		1.00		0.00
		Sheriff Records Supervisor	290	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Records Clerk	210	2.48		2.48		0.00
		Civil Clerk	220	1.00		1.00		0.00
		Administrative Clerk	190	3.48	15.94	3.48	15.46	0.00
	Sheriff - Detention							
		Detention Commander	430	1.00		1.00		0.00
		Detention Officer Lieutenant	380	3.00		3.00		0.00
		Detention Officer Sergeant	320	11.00		9.00		(2.00)
		Prof Standards Investigator	410	1.00		1.00		0.00
		Detention Officer	270	47.96		47.48		(0.48)
		Special Investigator	320	0.48	64.44	0.48	61.96	0.00
	Total Sheriff-General Fund				*152.34*		*151.9*	0.00
	County Attorney							
		County Attorney	Salary	1.00		1.00		0.00
		Chief Deputy County Attorney	490	1.00		1.00		0.00
		Civil Bureau Chief	480	1.00		1.00		0.00
		Deputy County Attorney Senior	420	3.00		3.00		0.00
		Deputy County Attorney Principal	440	1.00		1.00		0.00
		Deputy County Attorney	400	3.00		3.00		0.00
		Chief Detective	370	1.00		1.00		0.00
		Detective	350	2.00		2.00		0.00
		Fiscal Administrator	350	1.00		1.00		0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
		Executive Admin Assistant	310	1.00		1.00		0.00
		Legal Secretary Senior	270	2.00		2.00		0.00
		Victim Witness Advocate	300	0.50		0.50		0.00
		Legal Secretary Senior	290	6.10		6.10		0.00
		Public Agency Courts Liaison	300	1.00	24.60	0.00	23.60	(1.00)
	Clerk of Superior Court							
		Clerk of Court	Salary	1.00		1.00		0.00
		Chief Deputy Clerk of Court	390	1.00		1.00		0.00
		Court Svcs Business Manager	350	1.00		1.00		0.00
		Court Services Supervisor	320	1.00		1.00		0.00
		Court Administrative Assistant	250	1.00		1.00		0.00
		Courtroom Clerk Technician	300	7.00		7.00		0.00
		Assoc Jury Commissioner	300	1.00		1.00		0.00
		Courtroom Clerk IVD	270	1.00		1.00		0.00
		Court Clerk	240	7.40		6.40		(1.00)
		Accounting Clerk Specialist	240	2.00	23.40	2.00	22.40	0.00
	Child Support Enforcement							
		Deputy County Attorney Principal	440	1.00		1.00		0.00
		Child Support Services Supervisor	330	1.00		1.00		0.00
		Child Support Services Lead	290	2.00		2.00		0.00
		Child Support Case Manager	280	8.00		8.00		0.00
		Administrative Clerk	190	2.00	14.00	1.00	13.00	(1.00)
	Globe Justice Court							
		Justice of the Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Accounting Clerk Senior	210	1.00		1.00		0.00
		Justice Court Clerk	230	1.00		2.00		1.00
		Justice Court Clerk Associate	200	4.10	10.10	2.20	9.20	(1.90)
	Payson Justice Court							
		Justice Of The Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Clerk Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Justice Court Clerk	230	4.00		4.00		0.00
		Justice Court Clerk Associate	200	1.00	9.00	1.00	9.00	0.00
	Globe Constable							
		Globe Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.50		0.50		0.00
		Constable Clerk	220	1.00	2.50	1.00	2.50	0.00
	Payson Constable							
		Payson Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.48		0.48		0.00
		Constable Clerk	220	1.00	2.48	1.00	2.48	0.00
	Court Information Systems							
		IT Admin & Support Specialist	360	1.00		0.00		(1.00)

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	Total	Change 2016 vs 2015
		IT Support Technician	320	2.00	3.00	2.00	2.00	0.00
	Superior Court Div I							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Judicial Assistant	310	1.00	3.00	1.00	3.00	0.00
	Superior Court Div II							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Judicial Assistant	310	1.00	3.00	1.00	3.00	0.00
	Superior Courts General							
		Superior Court Administrator	440	1.00		1.00		0.00
		Deputy Court Administrator	410	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Court Caseflow Manager	320	0.50		0.50		0.00
		Judicial Assistant	310	1.00		1.00		0.00
		Administrative Assistant	250	1.00		0.00		(1.00)
		Calendar Administrator	240	1.90		0.90		(1.00)
		Bailiff	230	0.88		0.88		0.00
		Court Commissioner	0	0.20		0.20		0.00
		CPO & Superior Court Admin	490	0.20		0.20		0.00
		Judge Pro Tempore	0	1.00	9.68	1.00	7.68	0.00
	Probation							
		CPO & Superior Court Admin	490	0.72		0.72		0.00
		Chief Deputy Probation Officer	420	0.80		0.80		0.00
		Probation Fiscal Services Mgr	380	0.70		0.70		0.00
		Juvenile Surveillance Officer	280	1.00		1.00		0.00
		Deputy Probation Officer II	340	1.00		1.00		0.00
		Probation Operations Manager	360	1.00		1.00		0.00
		Office Supervisor	280	2.00		2.00		0.00
		Probation Aide	210	1.50		1.78		0.28
		Administrative Clerk Senior	210	0.80	9.52	0.80	9.80	0.00
	Juvenile Detention							
		Juv Detention Facility Manager	380	1.00		1.00		0.00
		Juv Detention Shift Supervisor	320	4.00		4.00		0.00
		Juvenile Detention Officer	270	18.96		17.96		(1.00)
		Probation Aide	210	0.00		0.22		0.22
		Administrative Clerk Senior	210	1.00	24.96	0.00	23.18	(1.00)
	Flood Plain Management							
		Chief Eng Flood Control District	410	1.00		1.00		0.00
		Flood Control Technician	270	1.00		1.00		0.00
		Engineering Technician	270	0.48	2.48	0.00	2.00	(0.48)

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
	Public Fiduciary							
		Public Fiduciary	400	1.00		1.00		0.00
		Deputy Public Fiduciary	380	1.00		1.00		0.00
		Pub Fid Services Specialist Sr	280	1.00		1.00		0.00
		Pub Fid Services Specialist	250	2.00		2.00		0.00
		Finance Specialist	250	1.00		1.00		0.00
		Administrative Clerk	190	1.00	7.00	1.00	7.00	0.00
	School Superintendent							
		School Superintendent	Salary	1.00		1.00		0.00
		Chief Deputy School Supt	390	1.00		1.00		0.00
		Administrative Assistant	250	1.00		1.00		0.00
		Account Clerk Senior	210	1.00		1.00		0.00
		IT & School Systems Admin	360	0.41		0.41		0.00
		Accounting Clerk	190	2.00	6.41	2.00	6.41	0.00
TOTAL GENERAL FUND - 1005					403.89		392.29	
Special Revenue Funds								
	Health							
1008	Administration							
		Dir Health & Emergency Srvs	450	0.50		0.50		0.00
		Health Services Program Manager	370	1.00		1.00		0.00
		Public Health Nurse	310	1.86		2.03		0.17
		Environmental Health Specialist	290	2.00		1.12		(0.88)
		Environmental Health Manager	360	0.22		0.00		(0.22)
		Executive Admin Asstistant	310	0.50		0.75		0.25
		Administrative Clerk Senior	210	1.13		2.00		0.88
		Accounting Clerk	190	0.25		0.16		(0.09)
		Accounting Analyst	290	0.00		0.55		0.55
		Deputy Director Health	410	0.00		0.55		0.55
		Administrative Clerk	190	1.00	8.46	1.00	9.66	0.00
1009	Rabies/Animal Control							
		Deputy Director Health	410	0.00		0.25		0.25
		Animal Reg Enforcement Manager	340	1.00		1.00		0.00
		Animal Control Officer	220	1.00		4.00		3.00
		Animal Care Worker	170	1.00		1.00		0.00
		Hearing Officer Contractor	0	0.06	3.06	0.03	6.28	(0.03)
2517	HIV							
		HIV Program Coordinator	300	0.05	0.05	0.05	0.05	0.00
2518	WIC	Nutrition Manager	340	0.99		1.00		0.01
		Staff Nutritionist	310	1.00		1.00		0.00
		Breastfeeding Counselor Supv	280	1.00		0.99		(0.01)
		Community Health Specialist	220	2.70		2.77		0.07
		Accounting Clerk	190	0.20		0.20		0.00
		Breastfeeding Counselor	200	1.00		0.38		(0.63)
		Deputy Director Health	410	0.02	6.91	0.00	6.34	(0.02)

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
2519	TB							
		Public Health Nurse	350	0.08	0.08	0.08	0.08	0.00
2521	Community Health Grant							
		Deputy Director Health	410	0.19		0.00		(0.19)
		Health Programs Manager	330	0.00		0.15		0.15
		Accounting Clerk	190	0.10		0.10		0.00
		Community Health Specialist	220	1.00	1.29	1.00	1.25	0.00
2524	Immunization							
		Administrative Clerk Senior	210	1.00		1.00		0.00
		Public Health Nurse	350	1.34		0.84		(0.50)
		Accounting Clerk	190	0.10	2.44	0.10	1.94	0.00
2526	Private Stock Vaccines							
		Public Health Nurse	350	0.17	0.17	0.00	0.00	(0.17)
2527	Population Health Initiative							
		Health Programs Manager	330	0.00		0.05		0.05
		Accounting Clerk	190	0.10		0.10		0.00
		Worksite Wellness Coordinator	300	0.50	0.60	0.50	0.65	0.00
2528	Commodity Supplement Food Program							
		Nutrition Manager	340	0.01		0.00		(0.01)
		Breastfeeding Counselor Supv	280	0.00		0.01		0.01
		Community Health Specialist	220	0.06	0.07	0.03	0.04	(0.03)
2530	HIV Consortium							
		Accounting Clerk	190	0.09		0.09		0.00
		Medical Case Manager	270	1.00		1.00		0.00
		HIV Early Intervention Coord	250	1.00		0.00		(1.00)
		HIV Program Coordinator	300	0.95	3.04	0.95	2.04	0.00
2550	Public Hlth Emerg Preparedness							
		PHEP Manager	350	1.00		0.00		(1.00)
		EM/PHEP Manager	370	0.00		0.50		0.50
		PHEP Coordinator	300	0.00		1.00		1.00
		Accounting Analyst	290	0.00		0.25		0.25
		Communicable Diseases Specialist	260	1.00		1.00		0.00
		Accounting Clerk	190	0.25		0.00		(0.25)
		Administrative Clerk Senior	210	0.05	2.30	0.00	2.75	(0.05)
2552	Tobacco Free Environment							
		Health Programs Manager	330	0.00		0.60		0.60
		Accounting Clerk	190	0.10		0.10		0.00
		Community Health Specialist	220	2.00	2.10	1.00	1.70	(1.00)
2557	Prop 201 Smoke Free AZ Act							
		Environmental Health Manager	360	0.78	0.78	0.88	0.88	0.10
2559	Family Planning							
		Public Health Nurse	310	0.05	0.05	0.05	0.05	0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	Total	Change 2016 vs 2015
2558	Public Health Accreditation							
		Public Health Nurse	310	0.00	0.00	0.25	0.25	0.25
2560	Teen Pregnancy Prevention Svcs							
		Health Programs Manager	330	0.00		0.20		
		Community Health Specialist	220	3.00		3.00		0.00
		Deputy Director Health	410	0.19		0.00		(0.19)
		Accounting Clerk	190	0.15	3.34	0.15	3.35	0.00
2564	Cenpatico Prevention Svcs							
		Accounting Clerk	190	0.10		0.00		(0.10)
		Community Health Specialist	220	1.00	1.10	0.00	0.00	(1.00)
2570	Maternal & Child Home Visiting							
		Accounting Clerk	190	0.15		0.00		(0.15)
		Accounting Analyst	290	0.00		0.15		0.15
		Deputy Director Health	410	0.30		0.20		(0.10)
		Home Visitation Coordinator	280	1.00	1.45	1.00	1.35	0.00
2575	Healthy Steps							
		Accounting Clerk	190	0.16		0.00		(0.16)
		Deputy Director Health	410	0.30		0.00		(0.30)
		Healthy Steps Coordinator	300	2.00	2.46	0.00	0.00	(2.00)
Community Services								
2000	Housing							
		Director Community Services	430	0.20		0.05		(0.15)
		Administrative Assistant	250	0.20		0.05		(0.15)
		Fiscal Services Manager	350	0.25		0.10		(0.15)
		Section 8 Program Administrator	280	1.00		1.00		0.00
		Housing Rehab Specialist	240	1.00		0.50		(0.50)
		Housing Project Administrator	280	1.00		0.50		(0.50)
		Grants Administrator	240	0.31		0.00		(0.31)
		Housing Services Administrator	280	1.00	4.96	0.50	2.70	(0.50)
2001	Community Action Program							
		Director Community Services	430	0.12		0.45		0.33
		Administrative Assistant	250	0.15		0.40		0.25
		Fiscal Services Manager	350	0.50		0.50		0.00
		Community Action Prog Admin	280	1.00		1.00		0.00
		Social Services Case Mgr	270	1.00		1.00		0.00
		Administrative Clerk Sr	210	1.00		0.40		(0.60)
		Accounting Clerk Sr	210	0.00		0.75		0.75
		Grants Administrator	240	0.32	4.09	0.44	4.94	0.12
2002	Housing Rehabilitation							
		Director Community Services	430	0.00		0.15		0.15
		Fiscal Services Manager	350	0.00		0.25		0.25
		Housing Project Administrator	280	0.00		0.50		0.50
		Housing Services Administrator	280	0.00		0.50		0.50
		Administrative Assistant	250	0.00		0.35		0.35
		Housing Rehab Specialist	240	0.00		0.50		0.50
		Grants Administrator	240	0.00		0.44		0.44
		Accounting Clerk Senior	210	0.00	0.00	0.25	2.94	0.25

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
2012	Gila Employment & Special Training							
		Director Community Services	430	0.01		0.35		0.34
		GEST Program Manager	330	1.00		1.00		0.00
		Administrative Assistant	250	0.05		0.20		0.15
		Grants Administrator	240	0.26		0.00		(0.26)
		Fiscal Services Manager	350	0.05		0.15		0.10
		Administrative Clerk Senior	210	0.00		0.60		0.60
		Community Services Worker	210	8.00	9.37	8.00	10.30	0.00
2015	Workforce Investment Act Programs							
		Director Community Services	430	0.67		0.00		(0.67)
		Fiscal Services Manager	350	0.20		0.00		(0.20)
		WIA Program Manager	330	1.00		0.00		(1.00)
		Bus Svc Rep 1 Stop Manager	310	1.00		0.00		(1.00)
		Career & Employment Specialist	260	3.00		0.00		(3.00)
		Administrative Assistant	250	0.60		0.00		(0.60)
		Administrative Clerk Senior	210	2.25		0.00		(2.25)
		Accounting Clerk Senior	210	0.75	9.47	0.00	0.00	(0.75)
Sheriff								
3001	Drug Gang Violent Crime Control							
		Task Force Commander	430	1.00		1.00		0.00
		Task Force Sergeant K-9	340	1.00		1.00		0.00
		Deputy Sheriff	340	2.00	4.00	2.00	4.00	0.00
3055	Sheriff's Commissary Fund							
		Detention Officer	270	1.00	1.00	1.00	1.00	0.00
3061	Sheriff BLESF Program							
		Deputy Sheriff	340	2.00	2.00	2.00	2.00	0.00
County Attorney								
3510	Child Support Enforcement - IV D Incentive/SSRE							
		Child Support Case Manager	280	2.00	2.00	2.00	2.00	0.00
3511	Child Support Other Reimb							
		Deputy County Attorney Senior	420	1.00	1.00	1.00	1.00	0.00
3531	Justice Enhancement							
		Paralegal Sr	360	1.00		1.00		0.00
		Legal Secretary Senior	290	2.00		1.00		(1.00)
		Legal Secretary	270	1.00	4.00	1.00	3.00	0.00
3542	Diversion Program							
		Diversion Prog Administrator	300	1.50		1.00		(0.50)
		Deputy County Attorney Senior	420	1.00		1.00		0.00
		Paralegal	340	1.00		1.00		0.00
		Deputy County Attorney Sr	420	0.48		0.00		(0.48)
		Legal Secretary Senior	290	2.00		2.00		0.00
		Diversion Officer	290	1.00	6.98	1.00	6.00	0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
3544	Cost of Prosecution Reimb Fund							
		Deputy County Attorney	400	1.00		1.00		0.00
		Detective	350	1.00		1.00		0.00
		Legal Secretary	270	1.00	3.00	1.00	3.00	0.00
3547	Deferred Prosecution Program							
		Legal Secretary Senior	290	1.00	1.00	1.00	1.00	0.00
3557	A G Victim Rights							
		Legal Secretary Senior	33	0.90	0.90	0.90	0.90	0.00
3561	Drug Prosecution Grant							
		Deputy County Attorney	400	1.00	1.00	1.00	1.00	0.00
3563	Crime Victim Assistance Program							
		Victim Witness Advocate	300	0.50	0.50	0.50	0.50	0.00
Probation								
4042	Adult Probation Service Fees							
		Juvenile Surveillance Officer	280	1.00		1.00		0.00
		Deputy Probation Officer II	340	3.00		3.00		0.00
		Administrative Clerk Senior	210	0.75	4.75	0.75	4.75	0.00
4051	Adult Intensive Probation Supervision							
		Chief Deputy Probation Officer	420	0.20		0.20		0.00
		Probation Manager	380	1.00		0.50		(0.50)
		Deputy Probation Officer II	340	2.00		2.00		0.00
		Administrative Clerk Senior	210	1.00	4.20	1.00	3.70	0.00
4059	State Aid Enhancement							
		CPO & Superior Court Admin	490	0.08		0.08		0.00
		Probation Manager	380	1.00		0.50		(0.50)
		Deputy Probation Officer II	340	4.00		4.00		0.00
		Deputy Probation Officer I	320	1.00		0.00		(1.00)
		Administrative Clerk Senior	210	2.00	8.08	2.00	6.58	0.00
4071	JPSF Treatment							
		Probation Manager	380	1.00	1.00	0.78	0.78	(0.22)
4146	Juvenile Diversion Fees							
		Administrative Clerk Sr	210	0.25	0.25	0.25	0.25	0.00
4147	Juvenile Probation Service Fee							
		Probation Aide	210	0.50	0.50	0.00	0.00	(0.50)
4151	Juvenile Evenings/Weekend Res Ctr							
		Probation Manager	380	0.00		0.22		0.22
		Grant Project Assistant	220	0.00	0.00	1.00	1.22	1.00
4177	Court Appointed Spec Advocate							
		CASA Coordinator	330	1.00		1.00		0.00
		Administrative Clerk Senior	210	0.50	1.50	0.50	1.50	0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
	4194 Diversion Consequences							
		Administrative Clerk Sr	210	0.20		0.20		0.00
		Teen Court Coordinator	220	0.38	0.58	0.00	0.20	(0.38)
	4195 Diversion Intake							
		Probation Manager	380	1.50		1.00		(0.50)
		Probation Fiscal Services Mgr	380	0.30		0.30		0.00
		Deputy Probation Officer II	340	2.00		1.00		(1.00)
		Administrative Clerk Senior	210	0.25	4.05	0.25	2.55	0.00
	4196 Juvenile Intensive Prob Superv							
		Probation Manager	380	0.50		0.00		(0.50)
		Deputy Probation Officer II	340	1.50		2.00		0.50
		Administrative Clerk Senior	210	1.00	3.00	1.00	3.00	0.00
	4197 Juvenile Standards Probation							
		Deputy Probation Officer II	340	2.50		2.00		(0.50)
		Administrative Clerk Senior	210	0.75	3.25	0.75	2.75	0.00
	4501 Law Library Fund							
		Bailiff Interpreter	230	1.00	1.00	1.00	1.00	0.00
	Superior Courts General							
	4556 Field Trainer							
		Court Case Mgmt Sys Trainer	320	0.00	0.00	1.00	1.00	1.00
	4574 Cost of Prosecution							
		Court Caseflow Manager	320	0.50		0.50		0.00
		Calendar Administrator	240	0.10	0.60	0.10	0.60	0.00
	4577 Court Improvement Project							
		Administrative Clerk Senior	210	0.50	0.50	0.50	0.50	0.00
	Library District							
	6010 Library Assistance							
		Assistant County Manager	460	1.00		1.00		0.00
		Library Systems Administrator	360	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.50		0.50		0.00
		Public Services Librarian	290	0.70	3.20	0.70	3.20	0.00
	6000 Library Grants							
		Public Services Librarian	290	0.30	0.30	0.30	0.30	0.00
6500	Public Works							
	505 Administration							
		Director Public Works	450	1.00		1.00		0.00
		Deputy Director Public Works	420	1.00		1.00		0.00
		Fiscal Services Manager	350	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Accounting Clerk Senior	210	1.00	5.00	0.50	4.50	(0.50)
	510 Consolidated Roads							
		Roads Shops Manager	390	1.00		1.00		0.00
		Regional Roads Manager	350	2.00		2.00		0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
		Public Works Roads Supervisor	320	6.00		5.00		(1.00)
		Road Maint Equip Operator Sr	280	8.00		8.00		0.00
		Administrative Assistant	250	2.00		2.00		0.00
		Road Maint Equip Operator	240	17.00		17.00		0.00
		Custodian	120	0.18		0.19		0.01
		Road Maintenance Worker	190	3.00	39.18	3.00	38.19	0.00
513	Surveying							
		GIS System Supervisor	410	0.50		0.50		0.00
		Survey Supervisor	350	1.00		1.00		0.00
		Land Surveyor	320	1.00	2.50	1.00	2.50	0.00
514	Engineering							
		County Engineer	410	1.00		1.00		0.00
		Design Engineer	360	1.00		1.00		0.00
		Construction Project Manager	360	1.00		1.00		0.00
		GIS System Supervisor	410	0.50		0.50		0.00
		Sign Department Supervisor	330	1.00		1.00		0.00
		Materials Tester Safety Rep	310	1.00		0.00		(1.00)
		Engineering Technician	270	3.00		3.00		0.00
		Administrative Assistant	190	1.00		0.00		(1.00)
		Administrative Clerk Specialist	240	0.00		0.50		0.50
		CONTRACT WORKER (.20)	24	0.20	9.70	0.20	8.20	0.00
527	Equipment Shops							
		Fleet & Equip Maint Supervisor	320	1.00		0.00		(1.00)
		Fleet & Fuel Supervisor	310	0.00		1.00		1.00
		Veh & Equip Maint Supervisor	320	1.00		1.00		0.00
		Vehicle & Equip Mechanic Lead	300	2.00		2.00		0.00
		Vehicle & Equip Mechanic Senior	380	2.00		2.00		0.00
		Vehicle & Equip Mechanic	270	2.00		2.00		0.00
		Welder Mechanic	280	1.00		0.00		(1.00)
		Lube Specialist	220	2.00		2.00		0.00
		Automotive Mechanic	270	1.00		1.00		0.00
		Inventory & Parts Specialist	220	1.00		1.00		0.00
		Administrative Clerk Specialist	240	2.00		2.00		0.00
		Automotive Service Worker Sr	190	1.00		1.00		0.00
		Custodian	120	0.18		0.19		0.01
		Automotive Service Worker	190	2.00	18.18	2.00	17.19	0.00
6570	Waste Tire Fund							
		Administrative Clerk Specialist	240	0.67	0.67	0.67	0.67	0.00
6850	Recycling & Landfill Mgmt - Administration							
		Recycling & Landfill Manager	370	1.00		1.00		0.00
		Administrative Clerk Specialist	240	0.33	1.33	0.33	1.33	0.00
6850	Recycling & Landfill Mgmt - Buckhead Mesa							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Scalehouse Attendant	190	1.00	5.00	1.00	5.00	0.00

Fund	Department	Position	Grade	Budget for 2015 FTE'S	Budget for 2015 TOTAL	2016 Proposed	2016 Total	Change 2016 vs 2015
6850	Recycling & Landfill Mgmt - Russell Gulch							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Recycling & Landfil Oper Worker	190	2.00	6.00	2.00	6.00	0.00
6860	Fuel Management							
		Fleet Fuel Info Sys Analyst	260	0.50	0.50	0.50	0.50	0.00
6870	Fleet Management							
		Automotive Mechanic	270	2.00		2.00		0.00
		Fleet Fuel Info Sys Analyst	260	0.50	2.50	0.50	2.50	0.00
6880	Facilities Management							
		Facility Manager	370	1.00		1.00		0.00
		Assistant Facilities Manager	340	1.00		1.00		0.00
		Bldg Maintenance Tech Lead	300	1.00		1.00		0.00
		Bldg Maintenance Tech Lead	300	1.00		1.00		0.00
		Bldgs & Grnds Maint Specialist	280	1.00		1.00		0.00
		Bldg Maintenance Tech Senior	270	5.00		5.00		0.00
		Bldg Maintenance Technician	220	2.00		2.00		0.00
		Bldg Maintenance Technician	220	3.00		3.00		0.00
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk Senior	210	1.00		1.00		0.00
		Custodian Lead	170	1.00		1.00		0.00
		Custodian	120	2.72	20.72	2.71	20.71	(0.01)
6880	Facilities Management - Jail Maintenance							
		Bldg Maintenance Tech Senior	270	1.00		1.00		0.00
		Bldg Maintenance Technician	220	1.00	2.00	1.00	2.00	0.00
TOTAL SPECIAL REVENUE FUNDS					245.05		228.10	(16.95)
TOTAL POSITIONS					**648.93**		**620.39**	(28.54)

Capital Projects and Capital Outlay

FY 2016

GILA COUNTY FY16 PROJECTS AND CAPITAL OUTLAY

Project	
COURT SECURITY PROJECTS	
Security personnel	85,000
Stanley Security Access Control Maint/Software	31,000
Camera Maintenance/Support	26,000
	142,000
BOND BUILDING PROJECTS	
1st Floor HVAC repair or CA remodel	28,350
	28,350
CAPITAL IMPROVEMENT PROJECTS	
Copper Administration Bldg remodel	1,504,557
Payson Courthouse (NAPA bldg) remodel	500,000
Globe Crthouse HVAC Engineering 1st/2nd floors	85,000
Globe Jail interior upgrades and repairs	109,000
Payson Jail Admin floor replacement	10,000
Fleet Vehicle Replacement Plan	274,000
Payson Courthouse Steps & Landings	129,000
Sheriff APS parking lot resurfacing	75,000
Capital Project Contingency	80,000
Pine/Strawberry Shelters	5,000
	2,771,557
NON-CAPITALIZED PROJECTS	
Natural Resources/Fire Suppression	209,000
Public Info/Transparency	21,500
Economic Development	118,750
CPI & Performance Pay GF increases	1,000,000
Finance Computer Upgrade/Modules	27,000
Community College Supplementation	250,000
	1,626,250

DEPARTMENTAL CAPITAL OUTLAY	DEPT TOTAL	
SHERIFF	424,206	
Security Cameras-Admin.		30,000
Ice machine-Roosevelt		5,000
Shelving in Boat Bay		20,000
Equipment for vehicles		48,000
Dash Camera		67,000
Boat Lift		12,500
Server Expansion		16,000
Interview recording system		6,900
Dispatch Software		27,645
Spillman mobile module		149,592
Spillman Pawn module		11,944
Spillman Livescan module		23,625
Trinity Booking Cube		6,000
FUEL MANAGEMENT	33,000	
Mega Trak fuel Mgmt system		18,000
Globe shop 10,000 gal fuel tank		10,000
Tonto Basin 5,000 gal fuel tank		5,000
RECYCLING/LANDFILL	668,900	
Compactor-down payment (repl H-003)		200,000
Roll off Truck		196,500
Dump Truck (repl C-28)		200,000
Paper Recyling bins		12,400
Roll off Truck trailer		50,000
Recycle bins (2)		10,000
PW/1/2 CENT TRANSP EXCISE TAX	495,300	
Semi Trucks (2)-repl C-31 & C-32		260,000
Pickup Truck (3)-repl B-3, B-7, B-72		75,000
Belly Dumps (2)-repl C-48T & C-60T		70,000
Haul trailer-repl C-18T		75,300
Sign Posts		15,000
PW/HURF	60,000	
Sign Truck		60,000
HEALTH/EMERGENCY SERVICE	40,000	
Bathroom remodel		15,000
ESRI GIS Software		7,000
Everbridge Notification System		18,000

DEPARTMENTAL CAPITAL OUTLAY	DEPT TOTAL	
COMMUNITY SERVICE	30,000	
Truck-repl B-87 GEST		30,000
INFORMATION TECHNOLOGY	109,500	
Electrical upgrade		17,500
Capital Savings		92,000
ELECTIONS	306,000	
Future replacement plan		50,000
Election equipment replacement		256,000
LIBRARY DISTRICT	17,251	
Watchguard and router		10,747
Router 3611		6,504
EMERGENCY RESPONSE	50,000	
Generator (2)-Mtn Ord & Pinal Peak Mtn		50,000
GRAND TOTAL:	**$6,378,108**	

Departmental Summaries

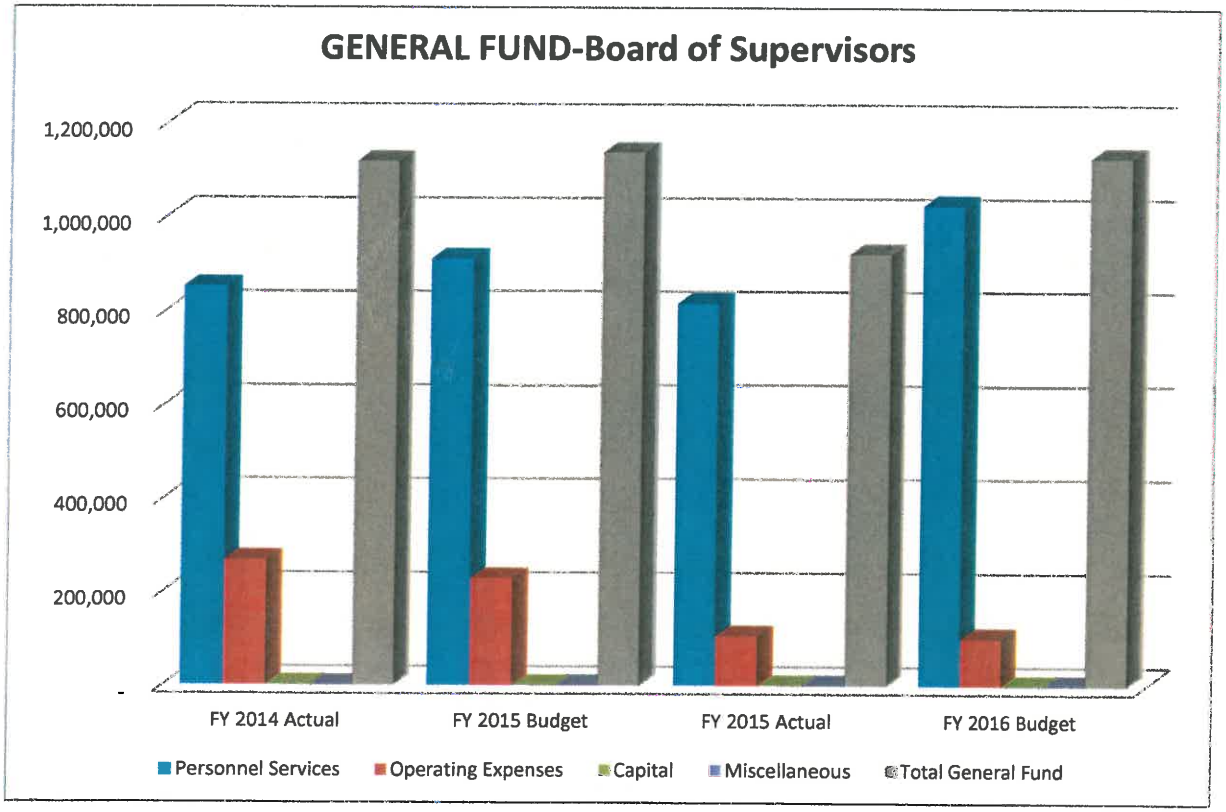
FY 2016

Board of Supervisors Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,117,556	1,137,274	920,328	1,126,297	-0.97%
Total Sources	**1,117,556**	**1,137,274**	**920,328**	**1,126,297**	**-0.97%**
Uses					
Personnel Services	849,843	909,680	814,509	1,025,547	12.74%
Operating Expenses	266,542	227,594	105,819	100,750	-55.73%
Capital	1,171	-	-	-	
Miscellaneous	-	-	-	-	
Total Uses	**1,117,556**	**1,137,274**	**920,328**	**1,126,297**	**-0.97%**
Fund Balance as of 6/30	**-**	**-**	**-**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

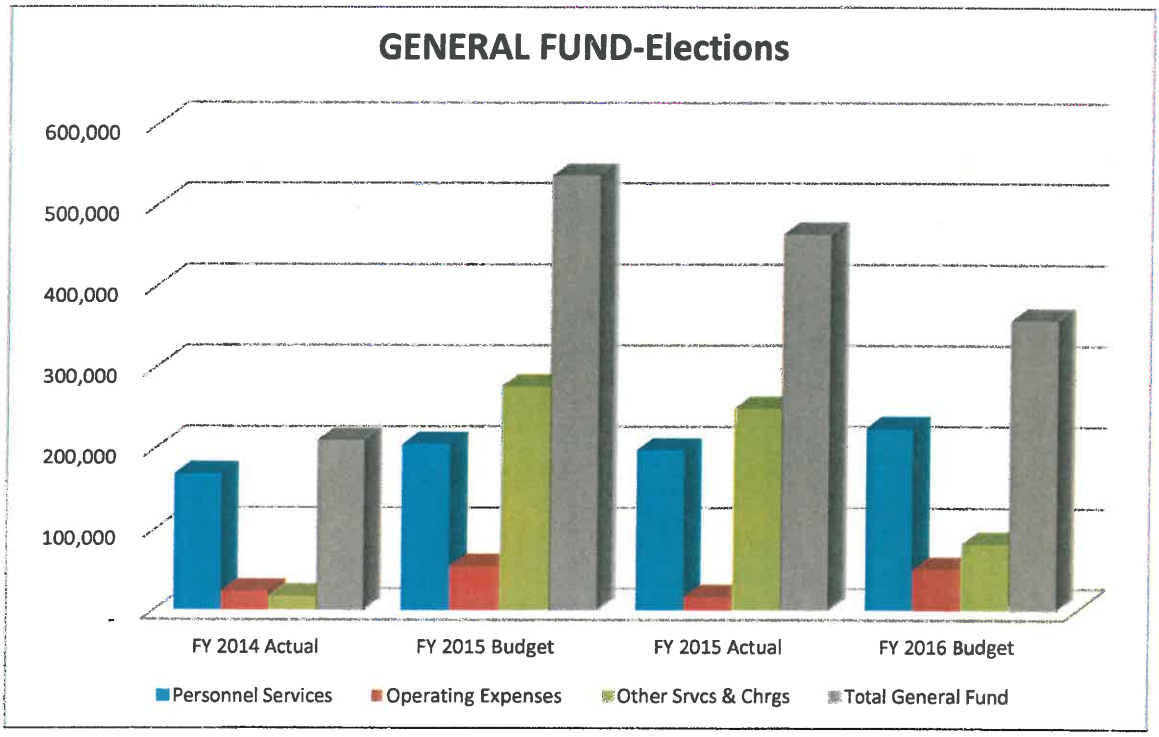
Board of Supervisors	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	11.75	11.50	11.50	12.00	4.35%
Board of Supervisors Total	**11.75**	**11.50**	**11.50**	**12.00**	**4.35%**

Elections Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	209,440	536,342	460,635	357,552	-33.34%
Special Revenue	101	100	200	(21,000)	-21100.00%
Balance Forward	27,197	27,298	27,298	21,118	
Total Sources	**236,738**	**563,740**	**488,133**	**357,670**	**-36.55%**
Uses					
Personnel Services	168,006	205,122	197,941	224,745	9.57%
Operating Expenses	23,720	54,850	16,860	50,925	-7.16%
Other Services & Charges	17,714	303,768	245,928	82,000	-73.01%
Capital			6,286		
Total Uses	**209,440**	**563,740**	**467,015**	**357,670**	**-36.55%**
Fund Balance as of 6/30	**27,298**	**-**	**21,118**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

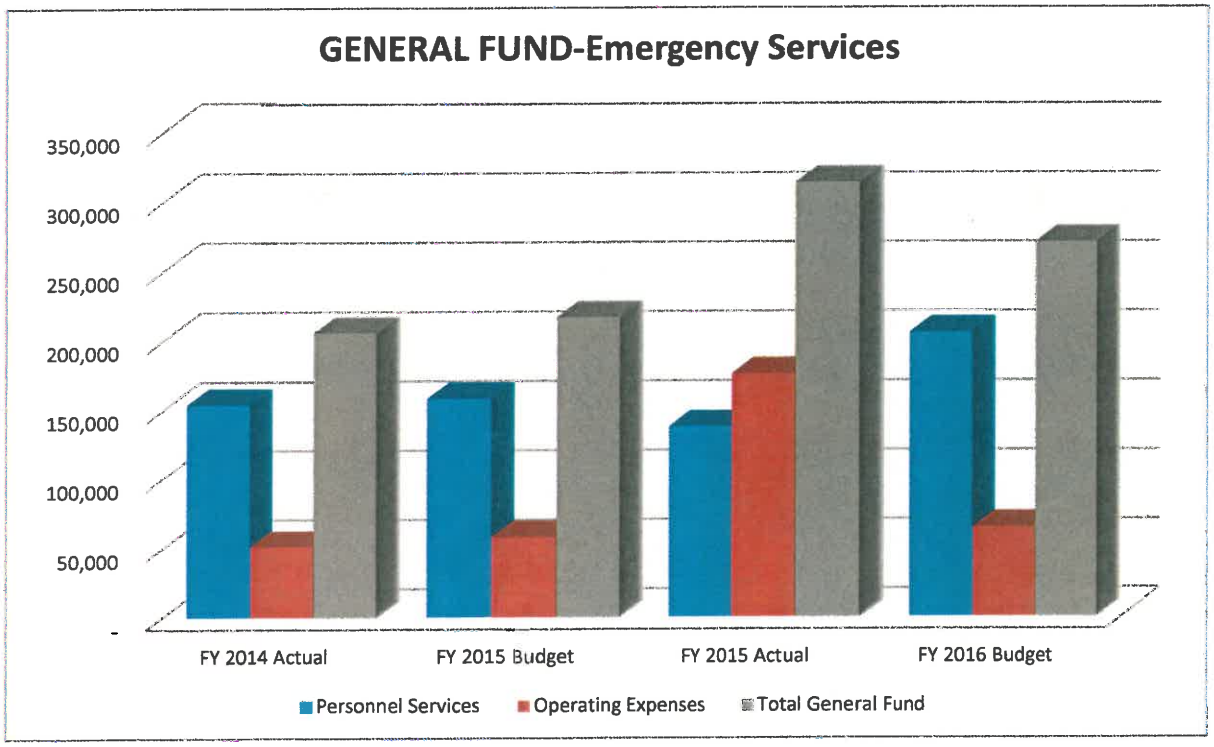
Elections	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	4.00	4.00	4.00	4.00	0.00%
Elections Total	**4.00**	**4.00**	**4.00**	**4.00**	**0.00%**

Emergency Services Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	281,428	315,440	261,974	327,212	3.73%
Special Revenue	112,324	119,400	51,285	160,000	34.00%
Balance Forward	63,374	-	8,154	-	
Total Sources	**457,126**	**434,840**	**321,413**	**487,212**	**12.04%**
Uses					
Personnel Services	154,000	158,290	137,606	205,328	29.72%
Operating Expenses	255,072	276,550	175,653	281,884	1.93%
Capital	4,582			-	
Total Uses	**413,654**	**434,840**	**313,259**	**487,212**	**12.04%**
Fund Balance as of 6/30	**43,472**	**-**	**8,154**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

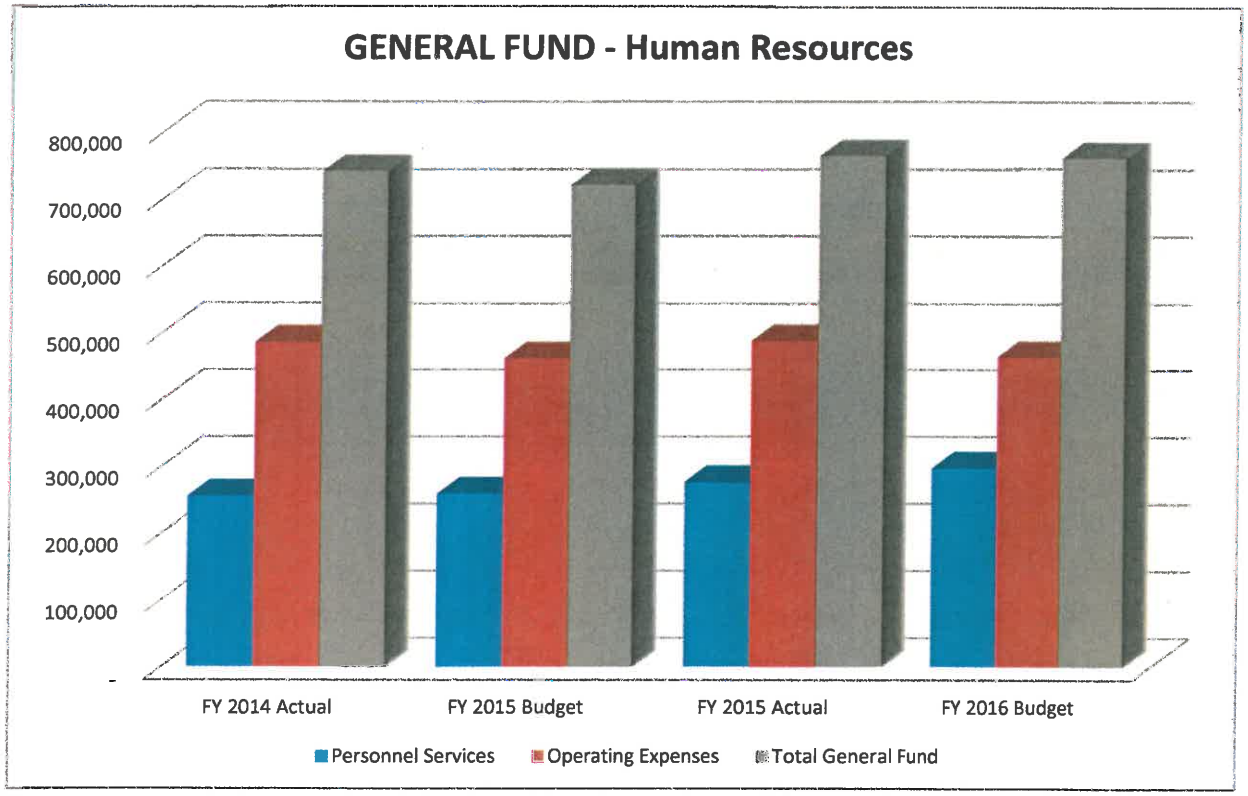
Emergency Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	2.95	2.75	2.33	2.05	-12.02%
Emergency Services Total	**2.95**	**2.75**	**2.33**	**2.05**	**-12.02%**

Human Resources Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	740,459	720,093	763,722	760,526	5.61%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**740,459**	**720,093**	**763,722**	**760,526**	**5.61%**
Uses					
Personnel Services	255,159	259,193	276,422	297,426	14.75%
Operating Expenses	485,300	460,900	487,300	463,100	0.48%
Total Uses	**740,459**	**720,093**	**763,722**	**760,526**	**5.61%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

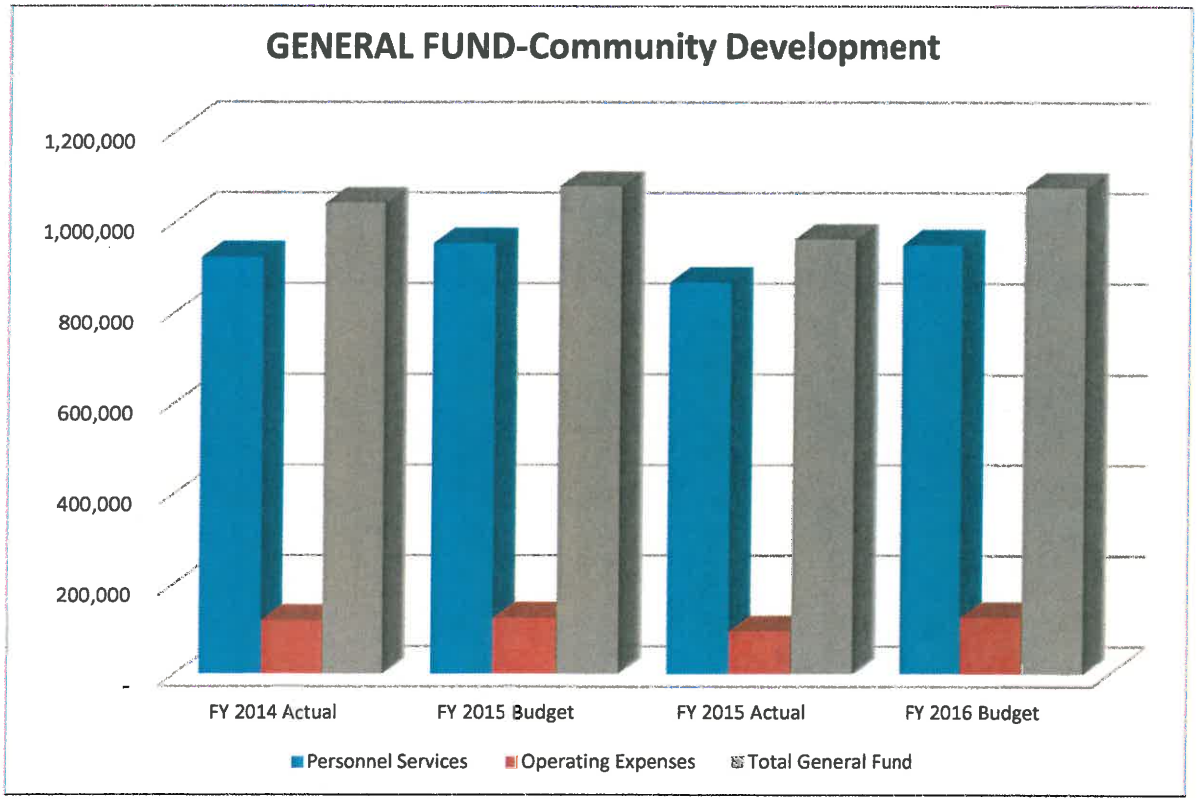
Human Resources	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	4.50	4.50	4.50	4.50	0.00%
Human Resources Total	**4.50**	**4.50**	**4.50**	**4.50**	**0.00%**

Community Development Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,037,698	1,074,170	957,833	1,071,540	-0.24%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**1,037,698**	**1,074,170**	**957,833**	**1,071,540**	**-0.24%**
Uses					
Personnel Services	918,955	949,570	863,359	946,375	-0.34%
Operating Expenses	118,743	124,600	94,474	125,165	0.45%
Total Uses	**1,037,698**	**1,074,170**	**957,833**	**1,071,540**	**-0.24%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

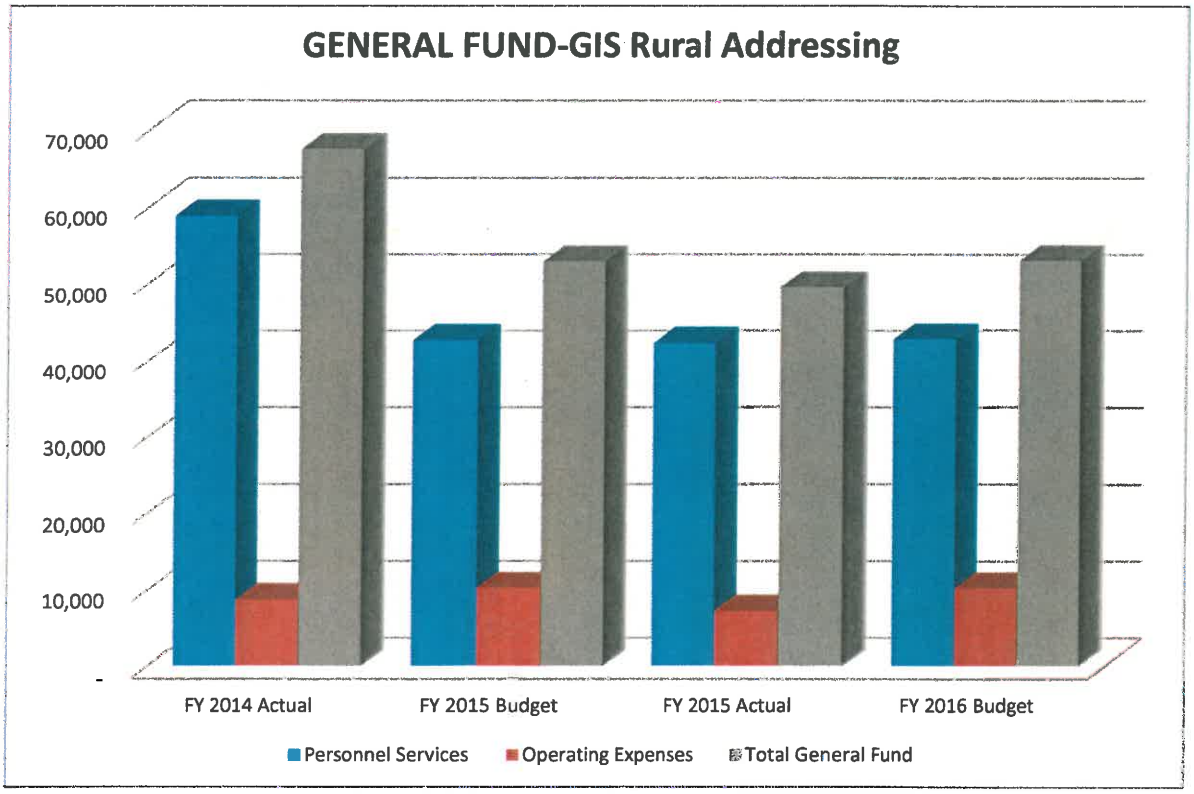
Community Development	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	17.00	16.00	15.00	15.00	0.00%
Community Development Total	**17.00**	**16.00**	**15.00**	**15.00**	**0.00%**

GIS-Rural Addressing Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	67,406	30,245	49,352	52,850	74.74%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**67,406**	**30,245**	**49,352**	**52,850**	**74.74%**
Uses					
Personnel Services	58,726	42,514	42,138	42,638	0.29%
Operating Expenses	8,680	10,212	7,214	10,212	0.00%
Total Uses	**67,406**	**52,726**	**49,352**	**52,850**	**0.24%**
Fund Balance as of 6/30	**-**	**(22,481)**	**-**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

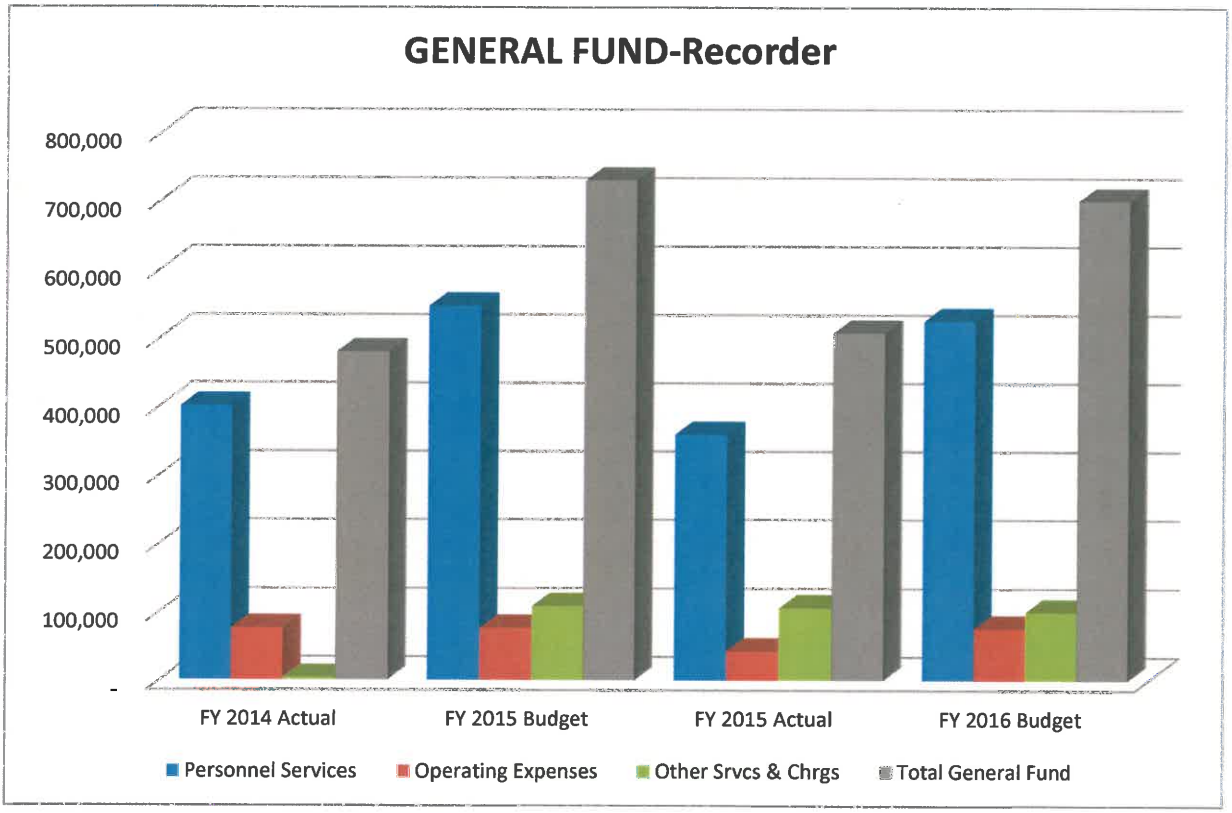
GIS-Rural Addressing	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	2.00	2.00	1.00	1.00	0.00%
GIS-Rural Addressing Total	**2.00**	**2.00**	**1.00**	**1.00**	**0.00%**

Recorder Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	479,355	707,939	507,382	700,975	-0.98%
Special Revenue	135,628	60,065	87,664	60,065	0.00%
Balance Forward	176,704	265,513	265,513	268,194	1.01%
Total Sources	**791,687**	**1,033,517**	**860,559**	**1,029,234**	**-0.41%**
Uses					
Personnel Services	400,318	546,574	358,904	525,225	-3.91%
Operating Expenses	122,615	378,943	76,010	404,009	6.61%
Other Services & Charges	3,241	108,000	105,779	100,000	-7.41%
Total Uses	**526,174**	**1,033,517**	**540,693**	**1,029,234**	**-0.41%**
Fund Balance as of 6/30	**265,513**	**-**	**319,866**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

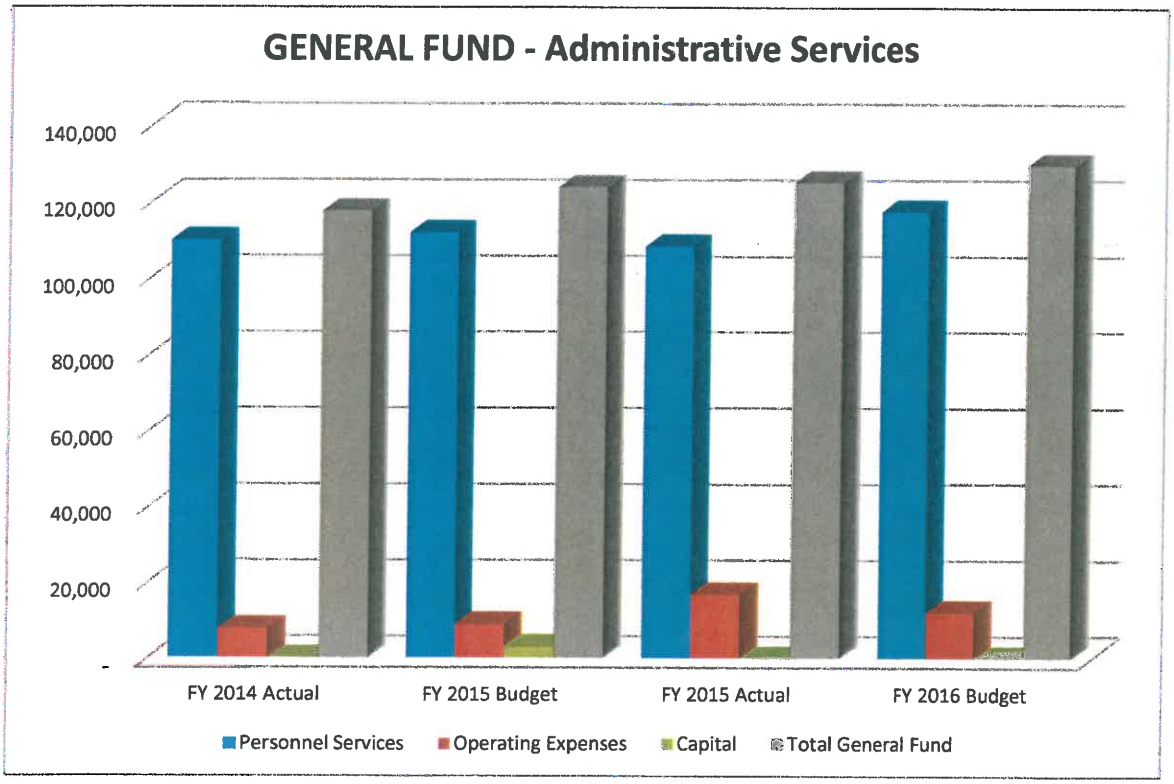
Recorder	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	12.00	12.00	12.00	11.00	-8.33%
Recorder Total	**12.00**	**12.00**	**12.00**	**11.00**	**-8.33%**

Administrative Services Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	117,564	123,762	125,110	129,691	4.79%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**117,564**	**123,762**	**125,110**	**129,691**	**4.79%**
Uses					
Personnel Services	109,879	111,859	108,327	117,588	5.12%
Operating Expenses	7,685	8,903	16,783	12,103	35.94%
Capital	-	3,000	-	-	-100.00%
Total Uses	**117,564**	**123,762**	**125,110**	**129,691**	**4.79%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

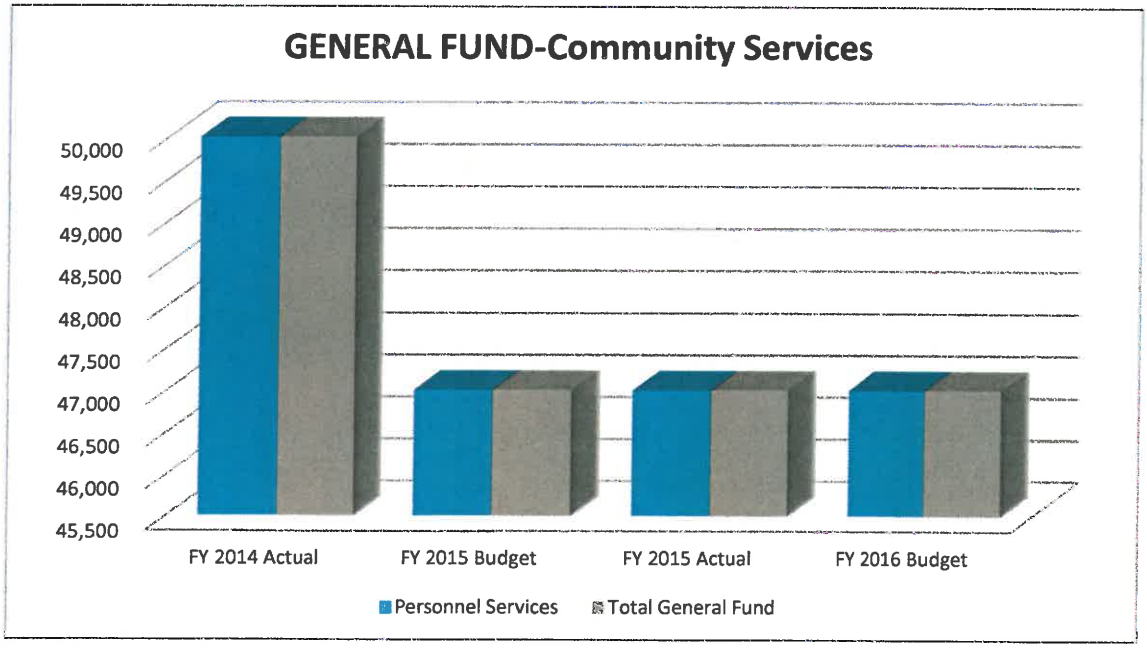
Administrative Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	3.00	3.00	3.00	3.00	0.00%
Administrative Services Total	**3.00**	**3.00**	**3.00**	**3.00**	**0.00%**

Community Services Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	50,000	47,000	47,000	47,000	0.00%
Special Revenue	4,669,561	4,894,162	4,001,336	1,328,002	-72.87%
Balance Forward	-	-	485,162	609,353	
Total Sources	**4,719,561**	**4,941,162**	**4,533,498**	**1,984,355**	**-59.84%**
Uses					
Personnel Services	1,276,895	1,317,166	1,272,911	1,000,953	-24.01%
Operating Expenses	3,442,666	3,138,834	2,324,047	953,402	-69.63%
Capital	-	-	-	30,000	
Miscellaneous	-	-	-	-	
Total Uses	**4,719,561**	**4,456,000**	**3,596,958**	**1,984,355**	**-55.47%**
Fund Balance as of 6/30	**-**	**485,162**	**936,540**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

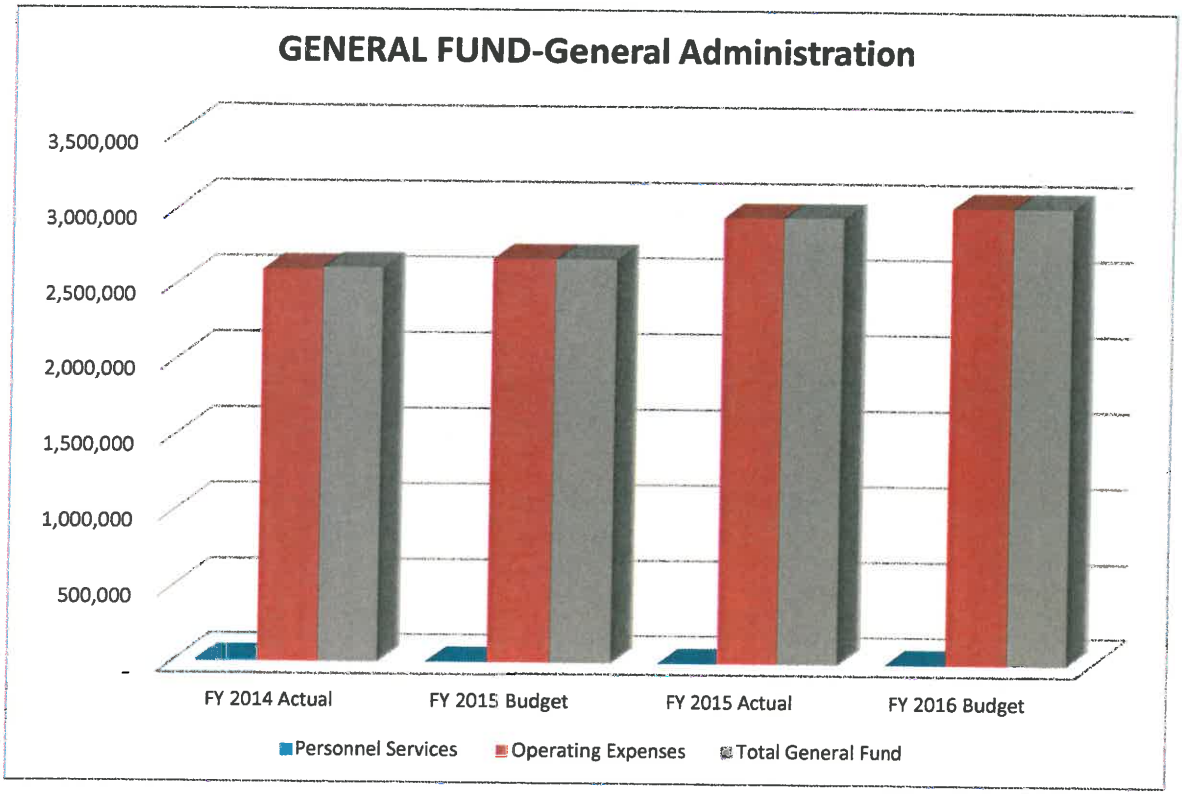
Community Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
Housing	4.84	4.69	4.96	2.70	-45.56%
CAP	4.71	3.88	4.09	4.94	20.78%
Housing Rehab	-	-	-	2.94	0.00%
GEST	12.38	10.06	9.37	10.30	9.93%
WIA	12.45	12.25	9.47	-	-100.00%
Community Services Total	**4.84**	**4.69**	**4.96**	**2.70**	**-45.56%**

General Administration Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	2,604,980	2,667,706	2,950,863	3,023,116	13.32%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**2,604,980**	**2,667,706**	**2,950,863**	**3,023,116**	**13.32%**
Uses					
Personnel Services	11,520	-	-	-	
Operating Expenses	2,593,460	2,667,706	2,950,863	3,023,116	13.32%
Total Uses	**2,604,980**	**2,667,706**	**2,950,863**	**3,023,116**	**13.32%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

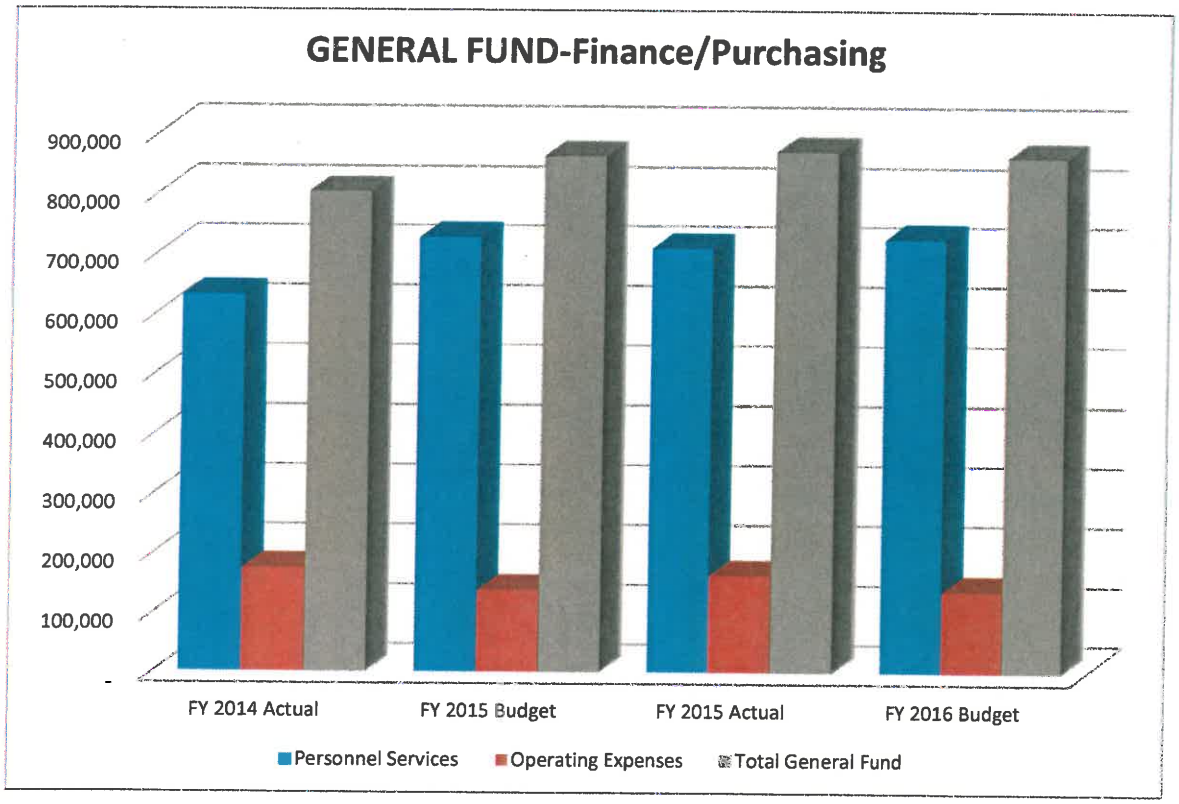
General Administration	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	-	-	-	-	0.00%
General Administration Total	-	-	-	-	**0.00%**

Finance/Purchasing Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	802,026	862,394	870,422	861,634	-0.09%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**802,026**	**862,394**	**870,422**	**861,634**	**-0.09%**
Uses					
Personnel Services	629,178	726,194	708,827	725,434	-0.10%
Operating Expenses	172,848	136,200	161,595	136,200	0.00%
Total Uses	**802,026**	**862,394**	**870,422**	**861,634**	**-0.09%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

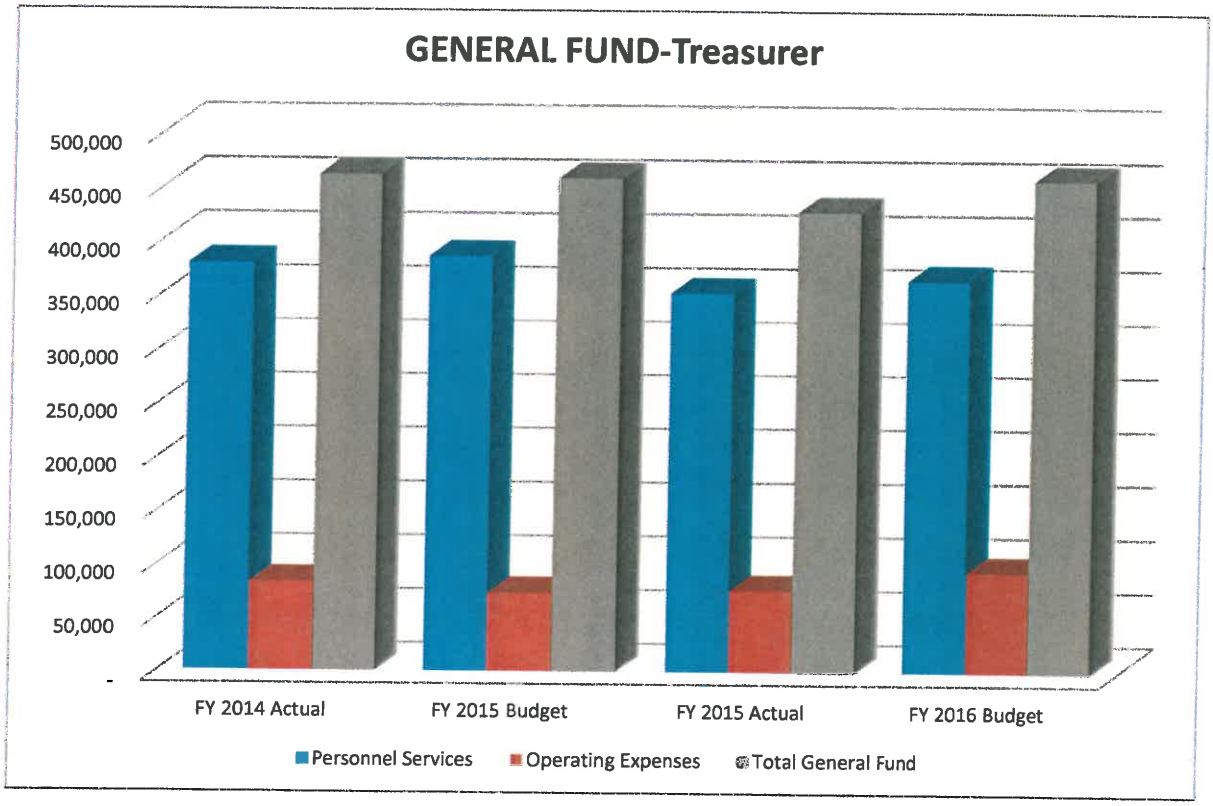
Finance/Purchasing	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	12.50	13.00	13.00	12.00	-7.69%
Finance/Purchasing Total	**12.50**	**13.00**	**13.00**	**12.00**	**-7.69%**

Treasurer Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	461,714	451,652	428,519	458,799	1.58%
Special Revenue	7,250	7,000	6,372	7,000	0.00%
Balance Forward	18,683	19,147	19,147	4,147	-78.34%
Total Sources	**487,647**	**477,799**	**454,038**	**469,946**	**-1.64%**
Uses					
Personnel Services	379,069	386,013	352,633	364,999	-5.44%
Operating Expenses	89,431	91,786	96,973	104,947	14.34%
Total Uses	**468,500**	**477,799**	**449,606**	**469,946**	**-1.64%**
Fund Balance as of 6/30	**19,147**	**-**	**4,432**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

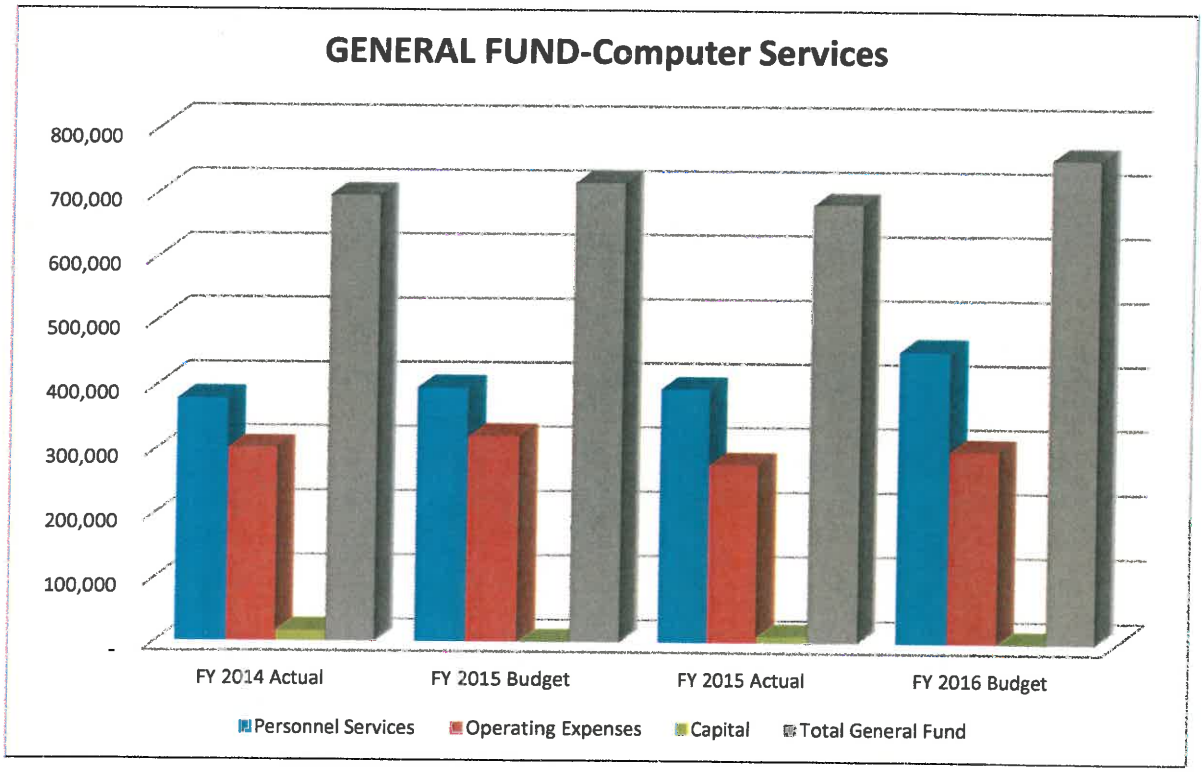
Treasurer	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	7.00	7.00	7.00	6.00	-14.29%
Treasurer Total	**7.00**	**7.00**	**7.00**	**6.00**	**-14.29%**

Computer Services Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	695,052	715,572	682,405	744,977	4.11%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**695,052**	**715,572**	**682,405**	**744,977**	**4.11%**
Uses					
Personnel Services	377,807	395,372	394,974	445,118	12.58%
Operating Expenses	301,065	320,200	277,243	299,859	-6.35%
Capital	16,180	-	10,188	-	
Total Uses	**695,052**	**715,572**	**682,405**	**744,977**	**4.11%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

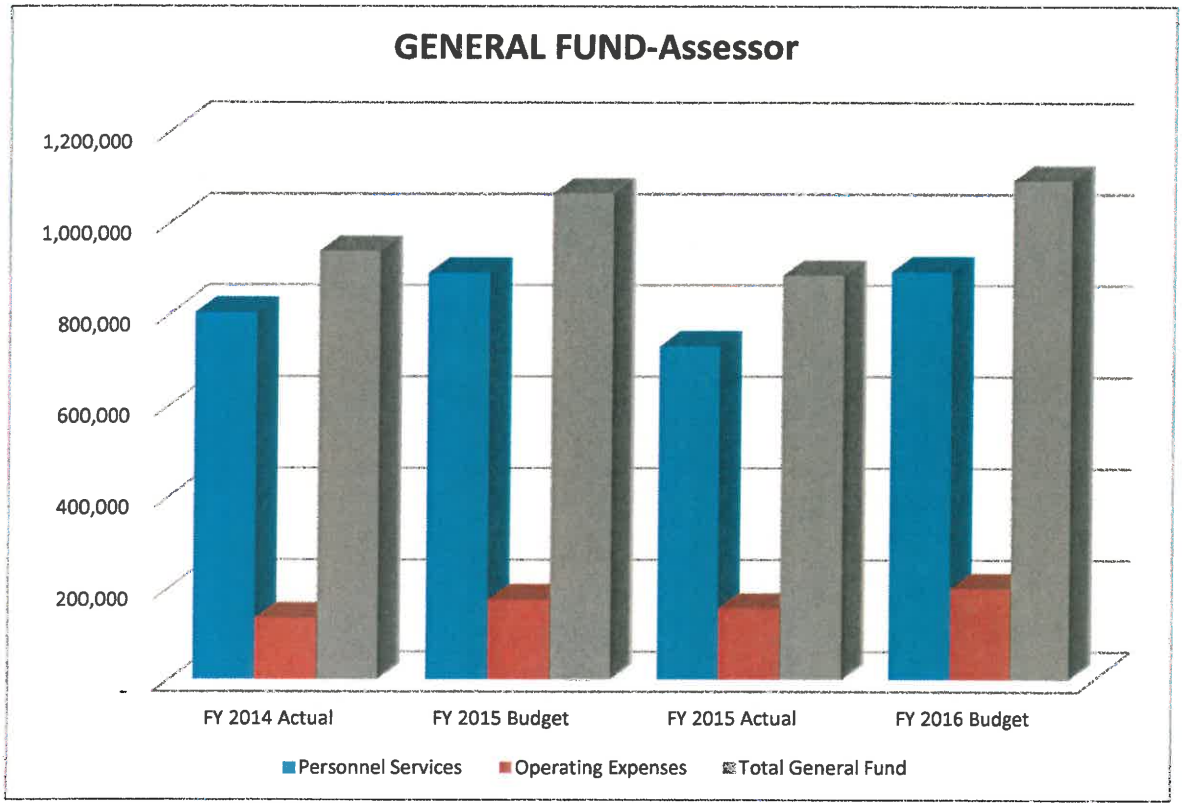
Computer Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	5.59	6.09	6.09	6.59	8.21%
Computer Services Total	**5.59**	**6.09**	**6.09**	**6.59**	**8.21%**

Assessor Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	934,164	1,060,955	881,187	1,088,921	2.64%
Special Revenue	-	-	-	-	
Balance Forward	233,517	168,000	168,000	148,478	-11.62%
Total Sources	**1,167,681**	**1,228,955**	**1,049,187**	**1,237,399**	**0.69%**
Uses					
Personnel Services	800,700	886,961	726,655	890,335	0.38%
Operating Expenses	198,981	341,994	185,354	347,064	1.48%
Total Uses	**999,681**	**1,228,955**	**912,009**	**1,237,399**	**0.69%**
Fund Balance as of 6/30	**168,000**	**-**	**137,178**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

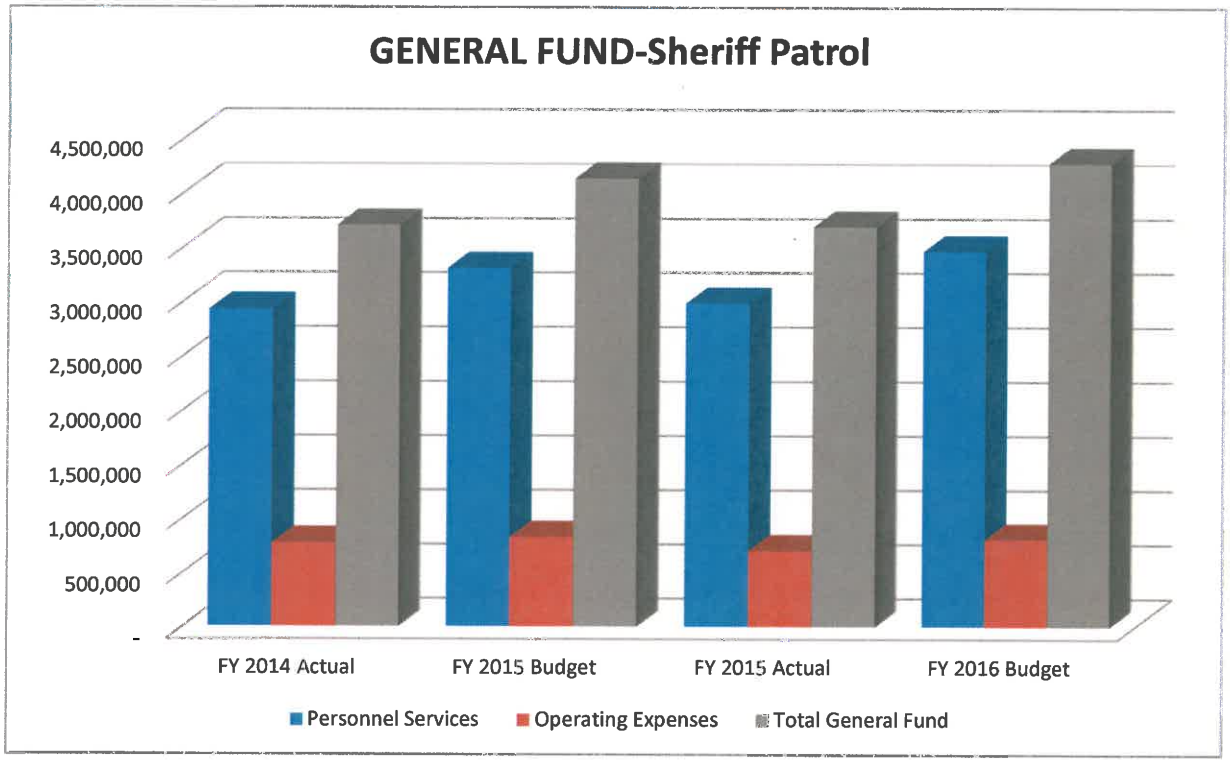
Assessor	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	17.00	17.00	17.00	17.00	0.00%
Assessor Total	**17.00**	**17.00**	**17.00**	**17.00**	**0.00%**

Sheriff Patrol Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change from 2015 to 2016
General Revenue	3,697,064	4,215,948	3,866,061	4,365,101	3.54%
Special Revenue	925,178	734,935	689,198	678,629	-7.66%
Balance Forward	296,039	356,262	356,262	380,532	6.81%
Total Sources	**4,918,281**	**5,307,145**	**4,911,521**	**5,424,262**	**2.21%**
Uses					
Personnel Services	3,535,474	3,870,182	3,935,400	4,062,750	4.98%
Operating Expenses	1,050,046	1,353,672	1,011,326	1,335,600	-1.34%
Capital	(23,501)	83,291		25,912	-68.89%
Total Uses	**4,562,019**	**5,307,145**	**4,946,726**	**5,424,262**	**2.21%**
Fund Balance as of 6/30	**356,262**	**-**	**(35,205)**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

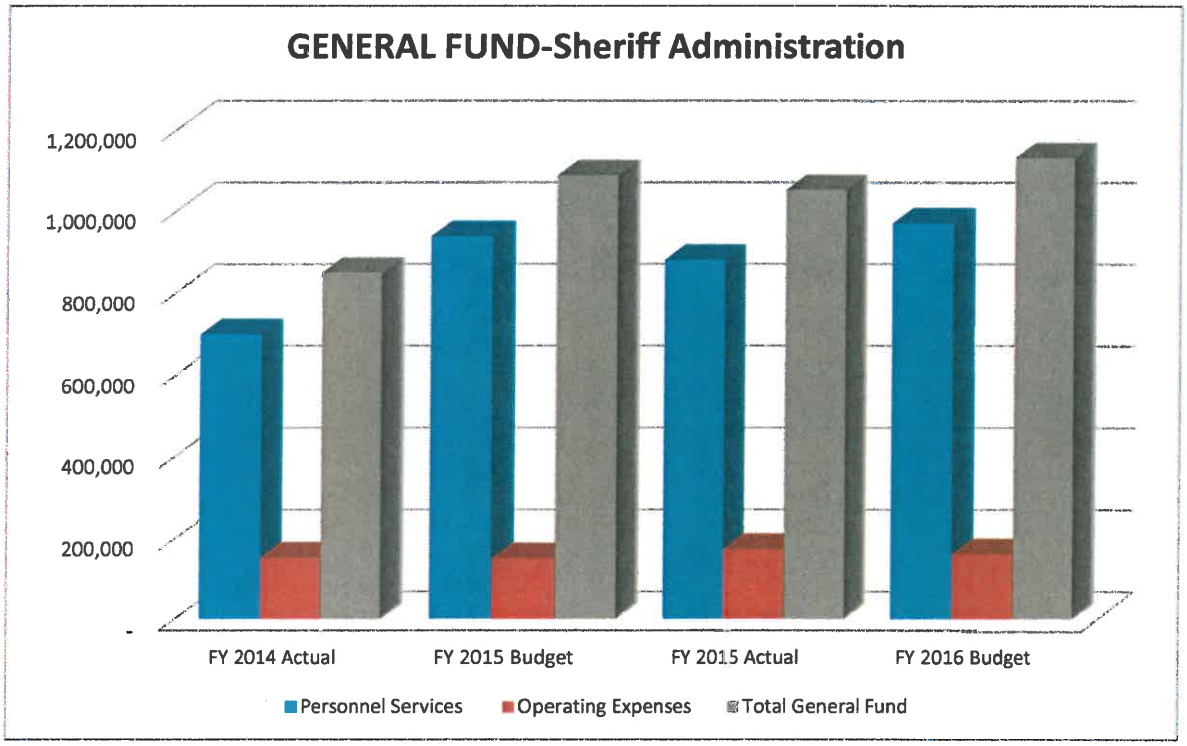
Sheriff Patrol Operations	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	44.48	44.48	44.48	43.00	-3.33%
Drug Gang Violent Crime	5.00	4.00	4.00	4.00	0.00%
Commissary Fund	1.00	1.00	1.00	1.00	0.00%
BLESF Boating Program	3.00	2.00	2.00	2.00	0.00%
Sheriff Patrol Operations Total	**53.48**	**51.48**	**51.48**	**50.00**	**-2.87%**

Sheriff Administration Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	846,367	1,083,075	1,049,034	1,127,125	4.07%
Special Revenue	11,841	5,000	19,951	5,000	0.00%
Balance Forward	18,207	27,928	27,928	33,325	19.32%
Total Sources	**876,415**	**1,116,003**	**1,096,913**	**1,165,450**	**4.43%**
Uses					
Personnel Services	696,100	935,208	877,991	968,150	3.52%
Operating Expenses	152,387	180,795	185,596	197,300	9.13%
Total Uses	**848,487**	**1,116,003**	**1,063,587**	**1,165,450**	**4.43%**
Fund Balance as of 6/30	**27,928**	**-**	**33,326**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

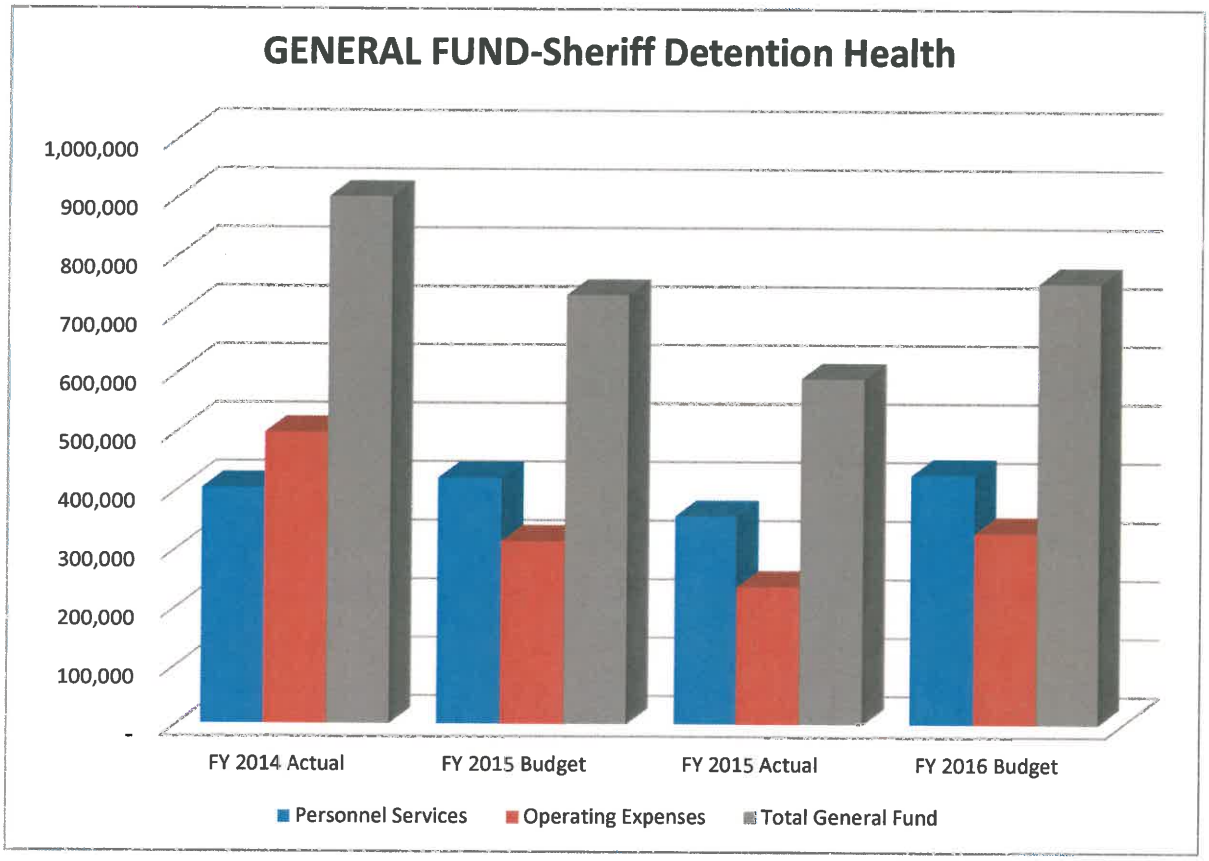
Sheriff Administration	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	15.21	15.71	15.94	15.46	-3.01%
Sheriff Administration Total	**15.21**	**15.71**	**15.94**	**15.46**	**-3.01%**

Sheriff Detention Health Services Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	900,668	733,064	590,559	753,937	2.85%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**900,668**	**733,064**	**590,559**	**753,937**	**2.85%**
Uses					
Personnel Services	402,876	420,764	355,148	426,577	1.38%
Operating Expenses	497,792	312,300	235,411	327,360	4.82%
Total Uses	**900,668**	**733,064**	**590,559**	**753,937**	**2.85%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

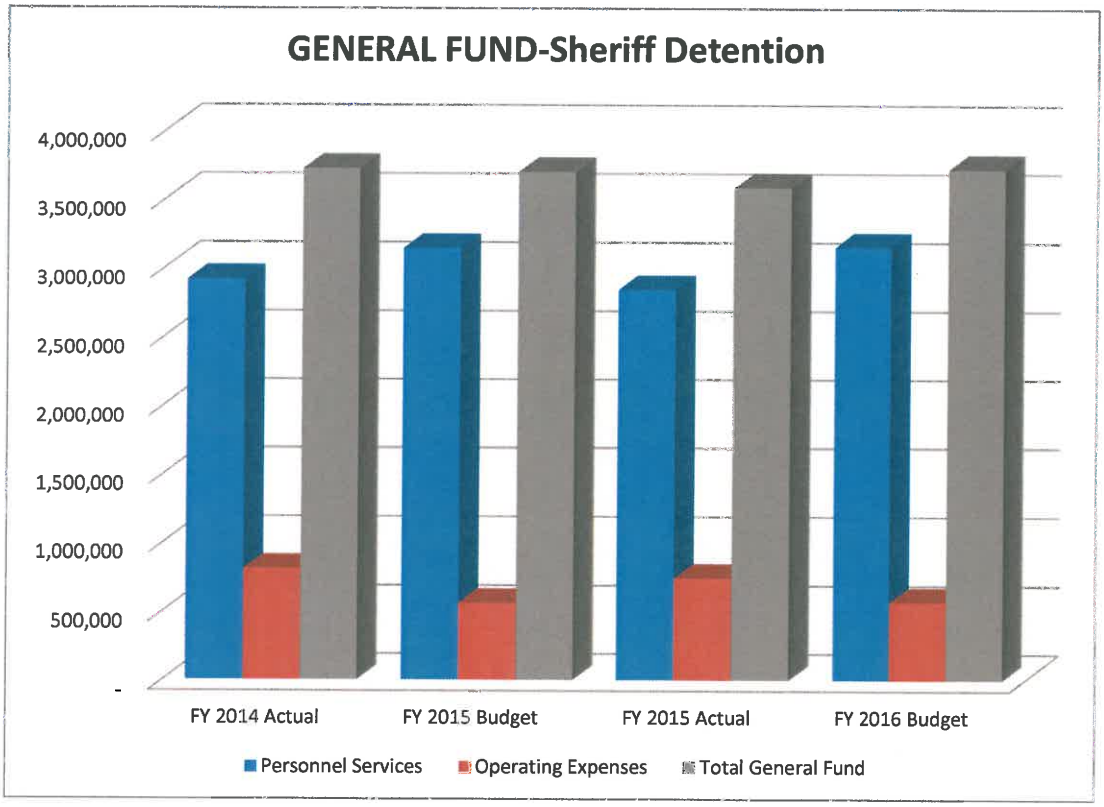
Sheriff Detention Health	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	5.25	6.48	6.48	6.48	0.00%
Sheriff Detention Health Total	**5.25**	**6.48**	**6.48**	**6.48**	**0.00%**

Sheriff Detention Services Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	3,722,788	3,700,950	3,585,785	3,722,435	0.58%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**3,722,788**	**3,700,950**	**3,585,785**	**3,722,435**	**0.58%**
Uses					
Personnel Services	2,915,937	3,142,565	2,843,744	3,154,235	0.37%
Operating Expenses	806,851	558,385	742,041	568,200	1.76%
Total Uses	**3,722,788**	**3,700,950**	**3,585,785**	**3,722,435**	**0.58%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

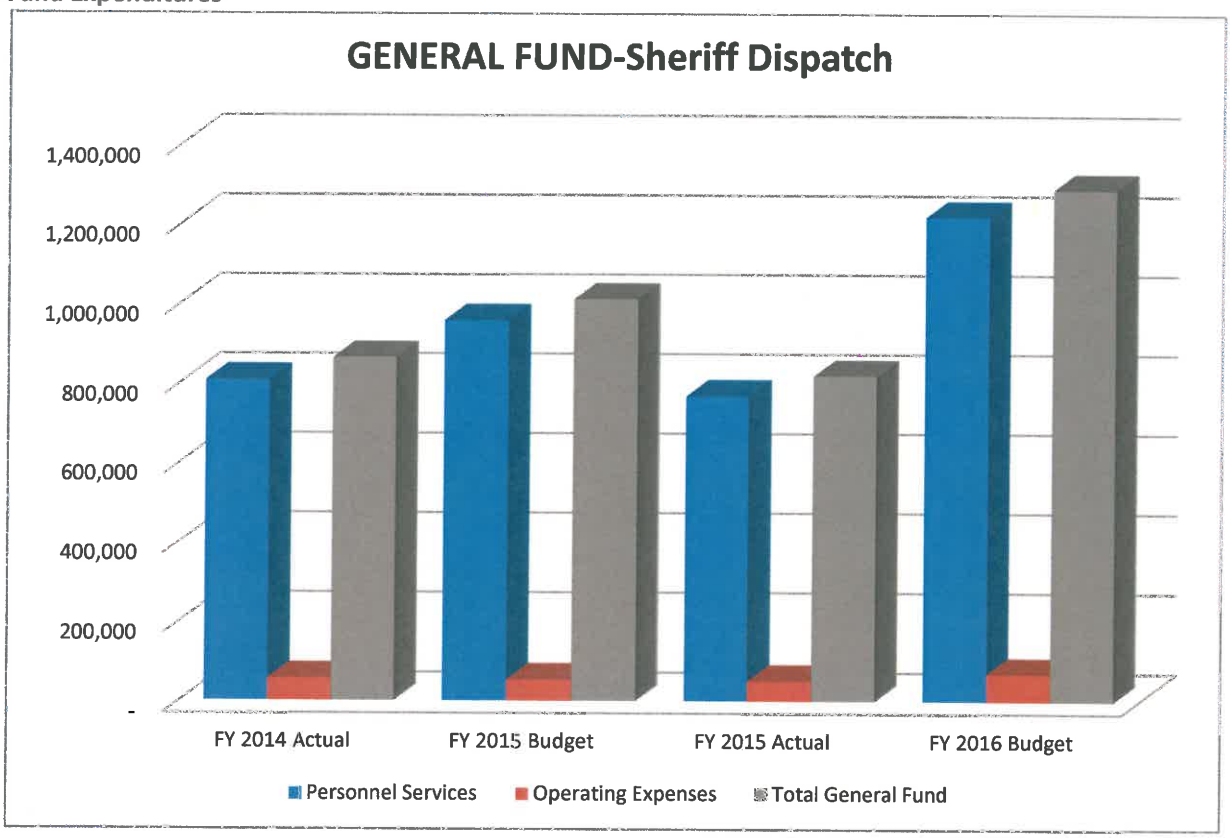
Sheriff Detention Srvc	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	66.21	64.44	64.44	61.96	-3.85%
Sheriff Detention Srvc Total	**66.21**	**64.44**	**64.44**	**61.96**	**-3.85%**

Sheriff Dispatch Services Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	862,176	1,009,786	817,494	1,191,967	18.04%
Special Revenue	-	-	12,956	25,912	
Balance Forward	-	-	-	-	
Total Sources	**862,176**	**1,009,786**	**830,450**	**1,217,879**	**20.61%**
Uses					
Personnel Services	805,804	956,702	766,607	1,218,330	27.35%
Operating Expenses	56,372	53,084	50,887	69,179	30.32%
Capital	-	-	12,956	25,912	
Total Uses	**862,176**	**1,009,786**	**830,450**	**1,313,421**	**30.07%**
Fund Balance as of 6/30	**-**	**-**	**-**	**(95,542)**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

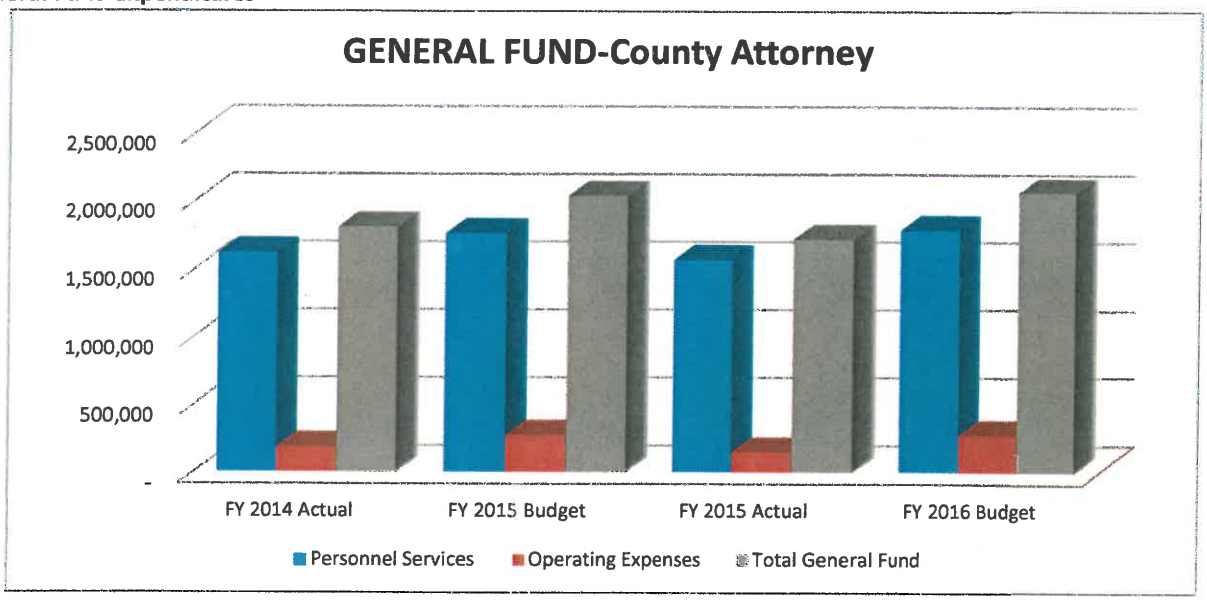
Sheriff Dispatch Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	21.48	21.00	21.00	25.00	19.05%
Sheriff Dispatch Srvc Total	**21.48**	**21.00**	**21.00**	**25.00**	**19.05%**

County Attorney Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,803,674	1,949,477	1,716,426	2,090,072	7.21%
Special Revenue	526,369	517,186	391,808	472,552	-8.63%
Balance Forward	2,089,127	1,850,705	1,850,705	1,582,590	-14.49%
Total Sources	**4,419,170**	**4,317,368**	**3,958,939**	**4,145,214**	**-3.99%**
Uses					
Personnel Services	2,183,657	2,742,191	2,215,201	2,651,083	-3.32%
Operating Expenses	384,808	1,575,177	212,721	1,494,131	-5.15%
Total Uses	**2,568,465**	**4,317,368**	**2,427,922**	**4,145,214**	**-3.99%**
Fund Balance as of 6/30	**1,850,705**	**-**	**1,531,017**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

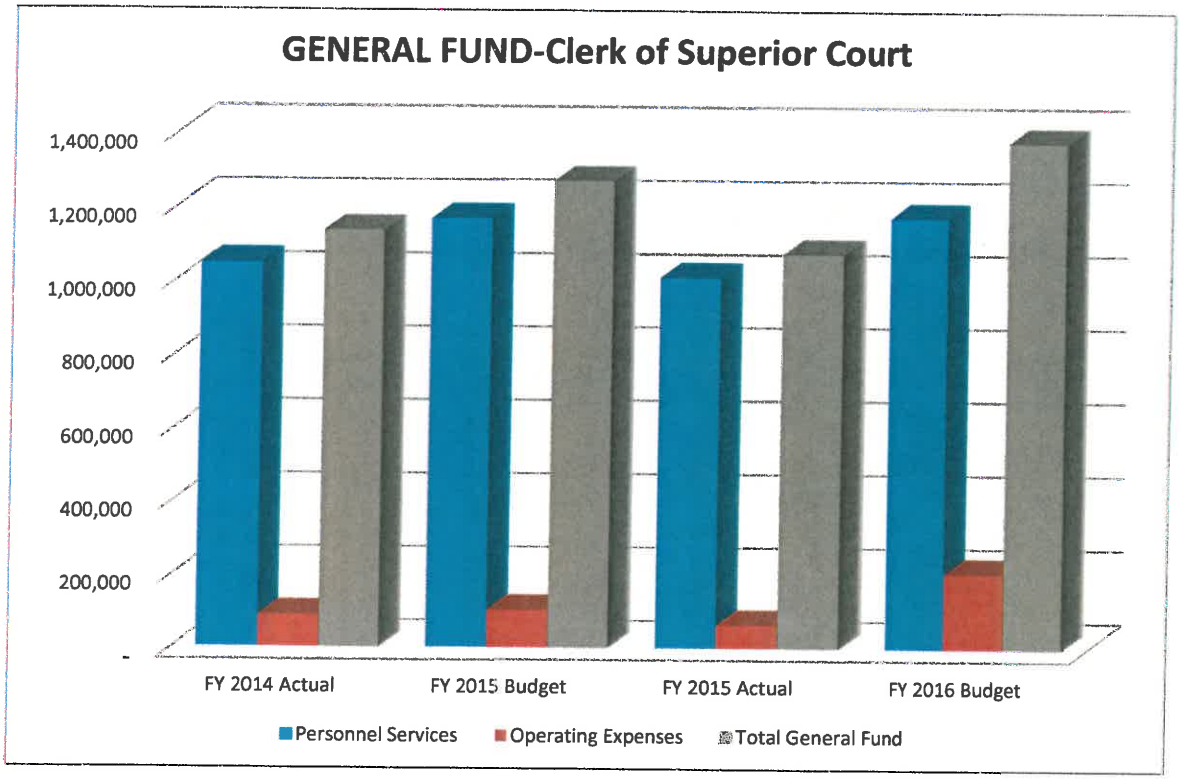
County Attorney	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	27.56	24.60	24.60	23.60	-4.07%
Justice Enhancement	5.00	4.00	4.00	3.00	-25.00%
Diversion Program	6.98	6.98	6.98	6.00	-14.04%
Cost of Prosec Reimb	3.00	3.00	3.00	3.00	0.00%
Deferred Prosec Prog	1.00	1.00	1.00	1.00	0.00%
A G Victim Rights	0.90	0.90	0.90	0.90	0.00%
Drug Prosec Recovery Act	1.00	1.00	1.00	1.00	0.00%
Crime Victim Assistance	0.50	0.50	0.50	0.50	0.00%
County Attorney Total	**45.94**	**41.98**	**41.98**	**39.00**	**-7.10%**

Clerk of the Superior Court Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,135,060	1,273,150	1,073,330	1,379,672	8.37%
Special Revenue	46,732	46,336	27,755	36,103	-22.08%
Balance Forward	267,920	245,043	245,043	238,437	-2.70%
Total Sources	**1,449,712**	**1,564,529**	**1,346,128**	**1,654,212**	**5.73%**
Uses					
Personnel Services	1,056,319	1,178,511	1,019,324	1,207,851	2.49%
Operating Expenses	148,350	376,018	198,865	446,361	18.71%
Capital	-	10,000	-		
Total Uses	**1,204,669**	**1,564,529**	**1,218,189**	**1,654,212**	**5.73%**
Fund Balance as of 6/30	**245,043**	**-**	**127,939**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

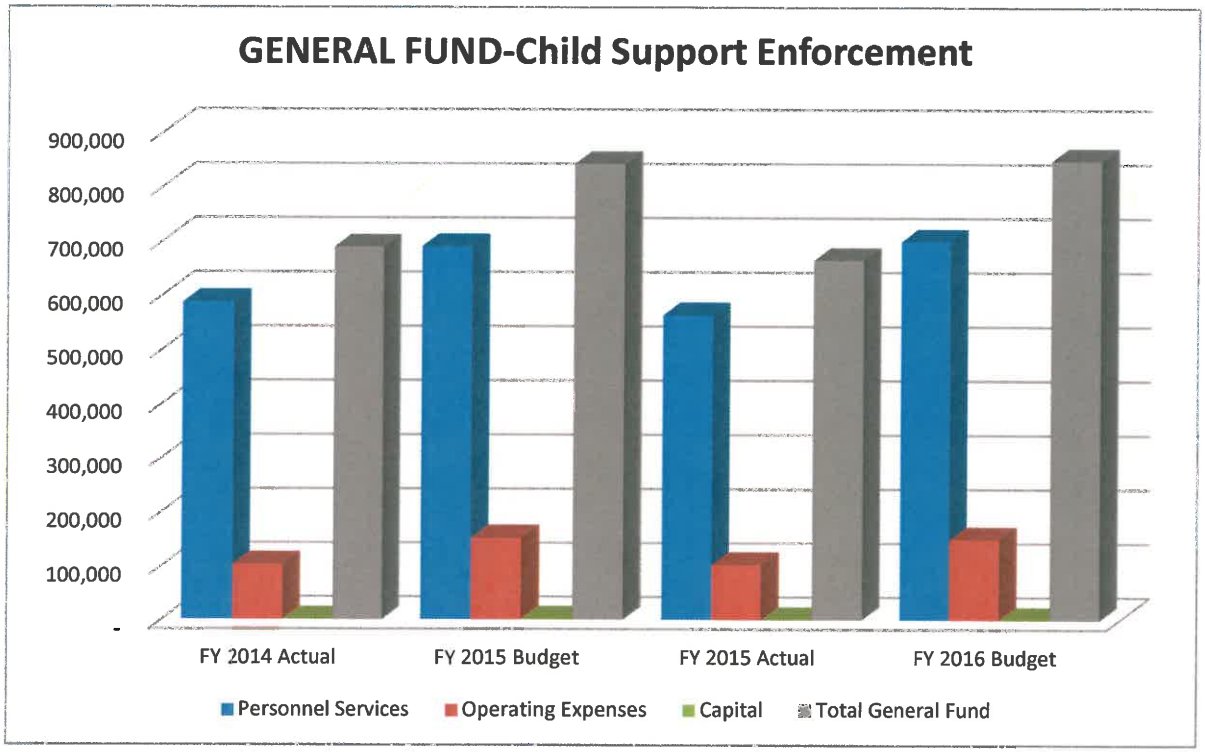
Clerk of the Superior Court	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	23.40	23.40	23.40	22.40	-4.27%
Clerk of the Superior Court Total	**23.40**	**23.40**	**23.40**	**22.40**	**-4.27%**

Child Support Enforcement Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	687,748	834,307	663,761	847,810	1.62%
Special Revenue	182,000	192,000	201,587	198,000	3.13%
Balance Forward	1,406,620	1,357,985	1,357,985	1,375,912	1.32%
Total Sources	**2,276,368**	**2,384,292**	**2,223,333**	**2,421,722**	**1.57%**
Uses					
Personnel Services	803,374	861,593	834,586	1,044,041	21.18%
Operating Expenses	115,009	1,521,499	118,032	1,377,681	-9.45%
Capital	-	1,200	-	-	-100.00%
Total Uses	**918,383**	**2,384,292**	**952,618**	**2,421,722**	**1.57%**
Fund Balance as of 6/30	**1,357,985**	**-**	**1,270,715**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

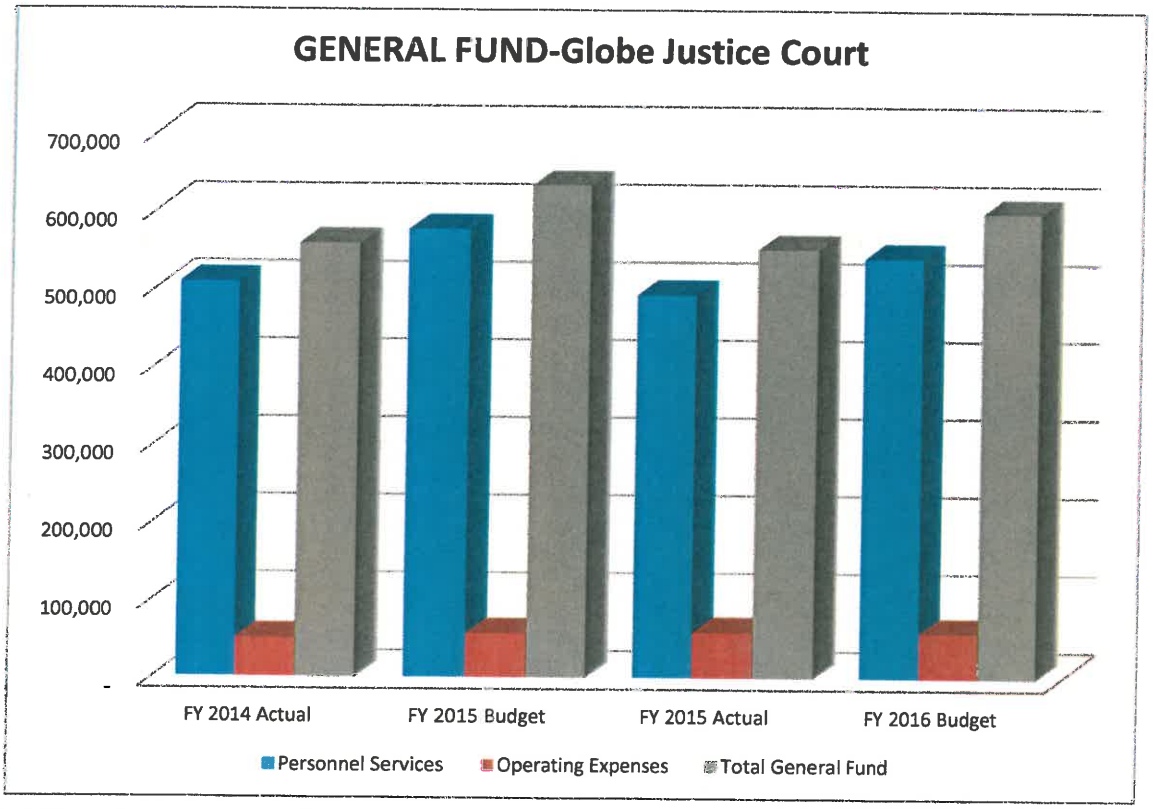
Child Support Enforcement	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	14.00	14.00	14.00	13.00	-7.14%
IV-D Incentive/SSRE	2.00	2.00	2.00	2.00	0.00%
Child Supp Other Reimb	1.00	1.00	1.00	1.00	0.00%
Child Support Enforcement Total	**14.00**	**14.00**	**14.00**	**13.00**	**-7.14%**

Globe Justice Court Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	557,968	634,197	551,405	598,766	-5.59%
Special Revenue	10,233	12,000	8,522	10,000	-16.67%
Balance Forward	36,524	46,757	46,757	54,790	17.18%
Total Sources	**604,725**	**692,954**	**606,684**	**663,556**	**-4.24%**
Uses					
Personnel Services	508,109	576,372	492,586	540,566	-6.21%
Operating Expenses	49,859	116,582	58,819	122,990	5.50%
Total Uses	**557,968**	**692,954**	**551,405**	**663,556**	**-4.24%**
Fund Balance as of 6/30	**46,757**	-	**55,279**	-	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

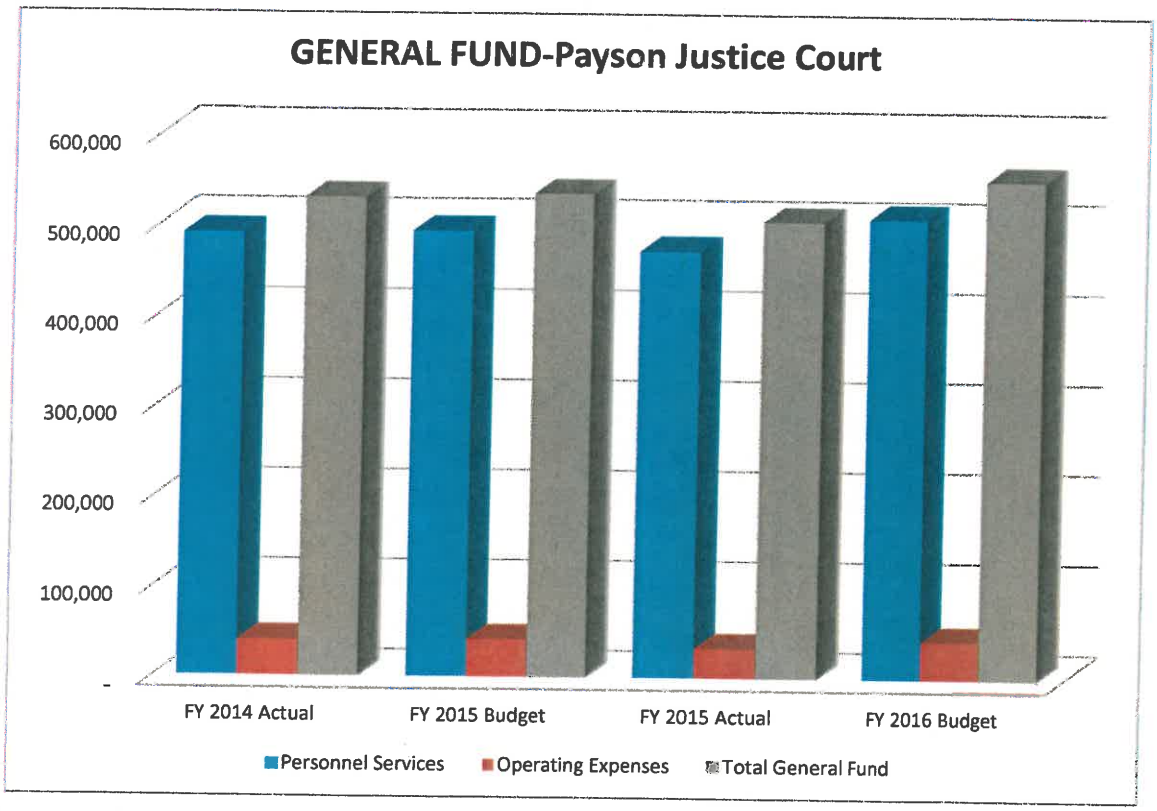
Globe Justice Court	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	10.60	10.60	10.10	9.20	-8.91%
Globe Justice Court Total	**10.60**	**10.60**	**10.10**	**9.20**	**-8.91%**

Payson Justice Court Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	531,060	533,397	506,512	553,105	3.69%
Special Revenue	14,000	8,000	7,248	8,000	0.00%
Balance Forward	149,710	149,849	149,849	140,510	-6.23%
Total Sources	**694,770**	**691,246**	**663,609**	**701,615**	**1.50%**
Uses					
Personnel Services	491,104	494,499	473,230	510,555	3.25%
Operating Expenses	53,817	196,747	45,276	191,060	-2.89%
Total Uses	**544,921**	**691,246**	**518,506**	**701,615**	**1.50%**
Fund Balance as of 6/30	**149,849**	**-**	**145,103**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

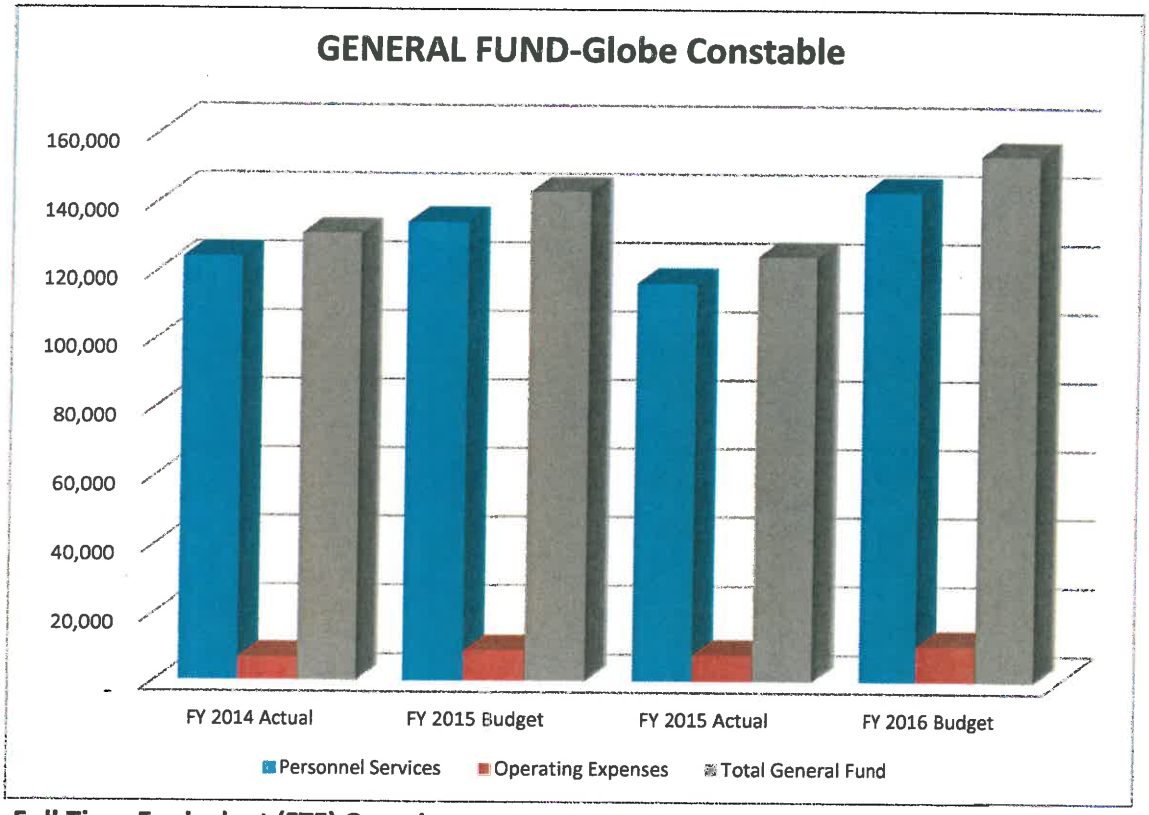
Payson Justice Court	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	9.62	9.62	9.00	9.00	0.00%
Payson Justice Court Total	**9.62**	**9.62**	**9.00**	**9.00**	**0.00%**

Globe Constable Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	130,235	142,616	123,768	153,424	7.58%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**130,235**	**142,616**	**123,768**	**153,424**	**7.58%**
Uses					
Personnel Services	123,436	133,716	115,988	142,824	6.81%
Operating Expenses	6,799	8,900	7,780	10,600	19.10%
Total Uses	**130,235**	**142,616**	**123,768**	**153,424**	**7.58%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

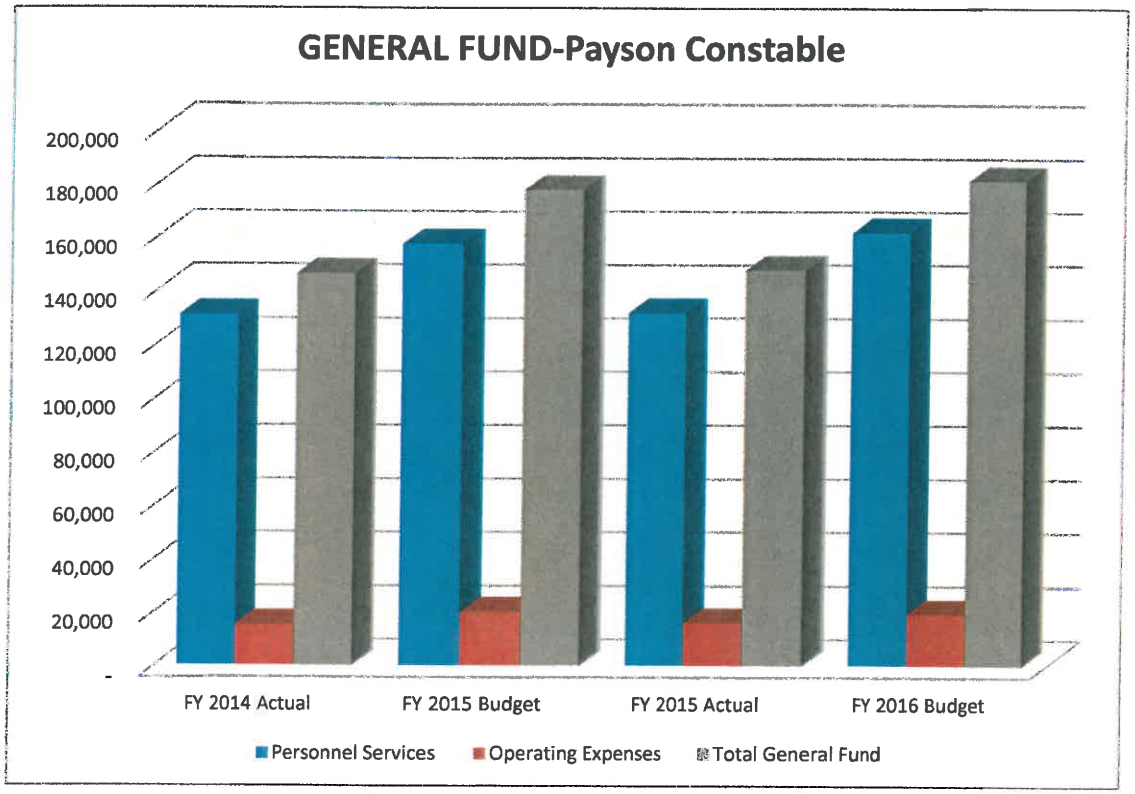
Globe Constable	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	2.50	2.50	2.50	2.50	0.00%
Globe Constable Total	**2.50**	**2.50**	**2.50**	**2.50**	**0.00%**

Payson Constable Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	146,523	177,941	147,931	181,485	1.99%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**146,523**	**177,941**	**147,931**	**181,485**	**1.99%**
Uses					
Personnel Services	131,193	157,741	131,837	162,085	2.75%
Operating Expenses	15,330	20,200	16,094	19,400	-3.96%
Total Uses	**146,523**	**177,941**	**147,931**	**181,485**	**1.99%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

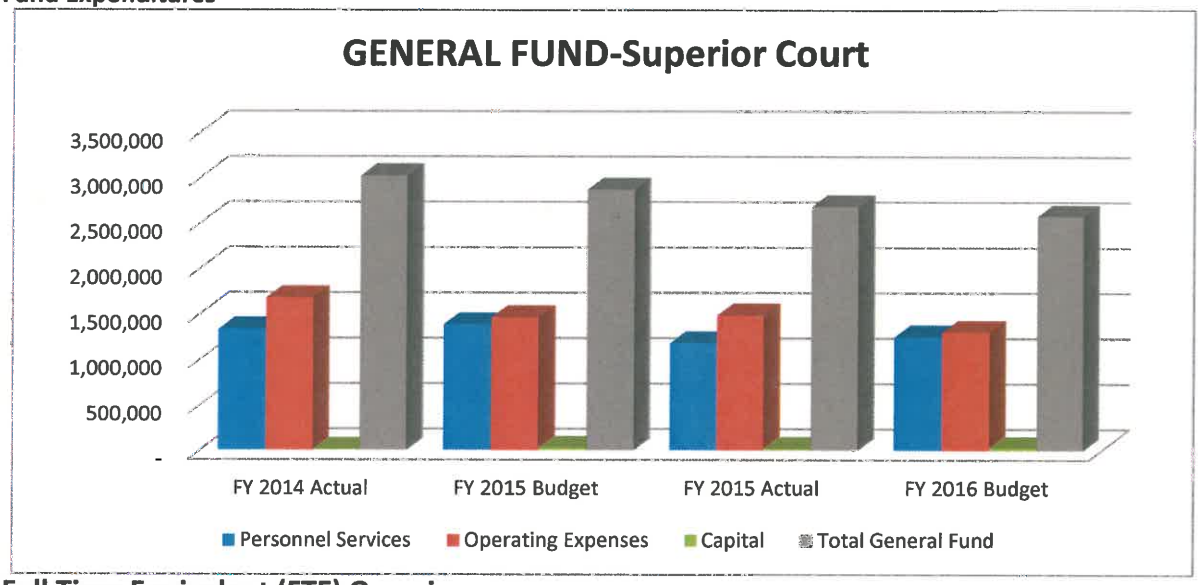
Payson Constable	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	2.48	2.48	2.48	2.48	0.00%
Payson Constable Total	**2.48**	**2.48**	**2.48**	**2.48**	**0.00%**

Superior Court Offices Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	2,917,745	2,760,101	2,785,519	2,665,659	-3.42%
Special Revenue	207,559	215,310	167,942	187,025	-13.14%
Balance Forward	665,229	665,581	665,581	554,202	-16.73%
Total Sources	**3,790,533**	**3,640,992**	**3,619,042**	**3,406,886**	**-6.43%**
Uses					
Personnel Services	1,412,798	1,441,787	1,273,985	1,398,301	-3.02%
Operating Expenses	1,702,605	2,173,205	1,667,703	1,982,585	-8.77%
Capital	9,549	26,000	17,118	26,000	0.00%
Total Uses	**3,124,952**	**3,640,992**	**2,958,806**	**3,406,886**	**-6.43%**
Fund Balance as of 6/30	**665,581**	**-**	**660,236**	**-**	

General Fund Expenditures



Offices Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

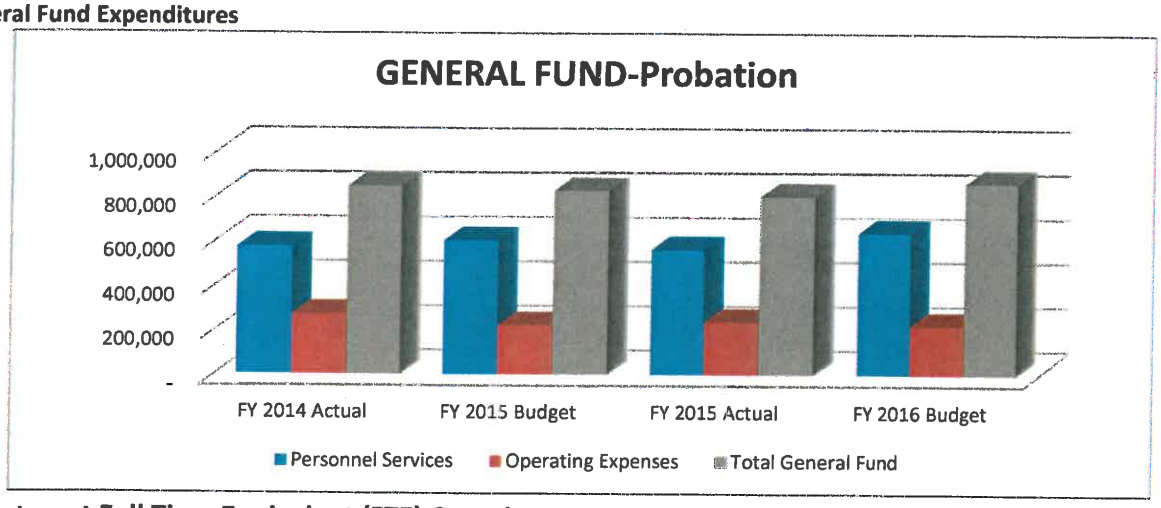
Superior Courts	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund-CIS	4.00	4.00	3.00	2.00	-33.33%
General Fund-Div I	3.00	3.00	3.00	3.00	0.00%
General Fund-Div II	3.00	3.00	3.00	3.00	0.00%
General Fund-General	10.85	10.93	9.68	7.68	-20.66%
Law Library	1.00	1.00	1.00	1.00	0.00%
Court Commissioner	0.25	-	-	-	
Drug Enforcement	1.00	1.00	-	-	
Field Trainer	0.50	0.50	-	1.00	
Cost of Prosecution	1.10	1.10	0.60	0.60	0.00%
Court Improvement Proj	0.50	0.50	0.50	0.50	0.00%
Superior Courts Total	**25.20**	**25.03**	**20.78**	**18.78**	**-9.62%**

Probation Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	847,782	957,503	864,894	864,894	-9.67%
Special Revenue	1,652,979	1,761,468	1,466,025	1,781,468	1.14%
Balance Forward	772,539	642,838	642,838	500,334	-22.17%
Total Sources	**3,273,300**	**3,361,809**	**2,973,757**	**3,146,696**	**-6.40%**
Uses					
Personnel Services	2,099,678	2,363,693	1,933,565	2,143,637	-9.31%
Operating Expenses	530,784	998,116	593,044	1,003,059	0.50%
Total Uses	**2,630,462**	**3,361,809**	**2,526,609**	**3,146,696**	**-6.40%**
Fund Balance as of 6/30	**642,838**	**-**	**447,148**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

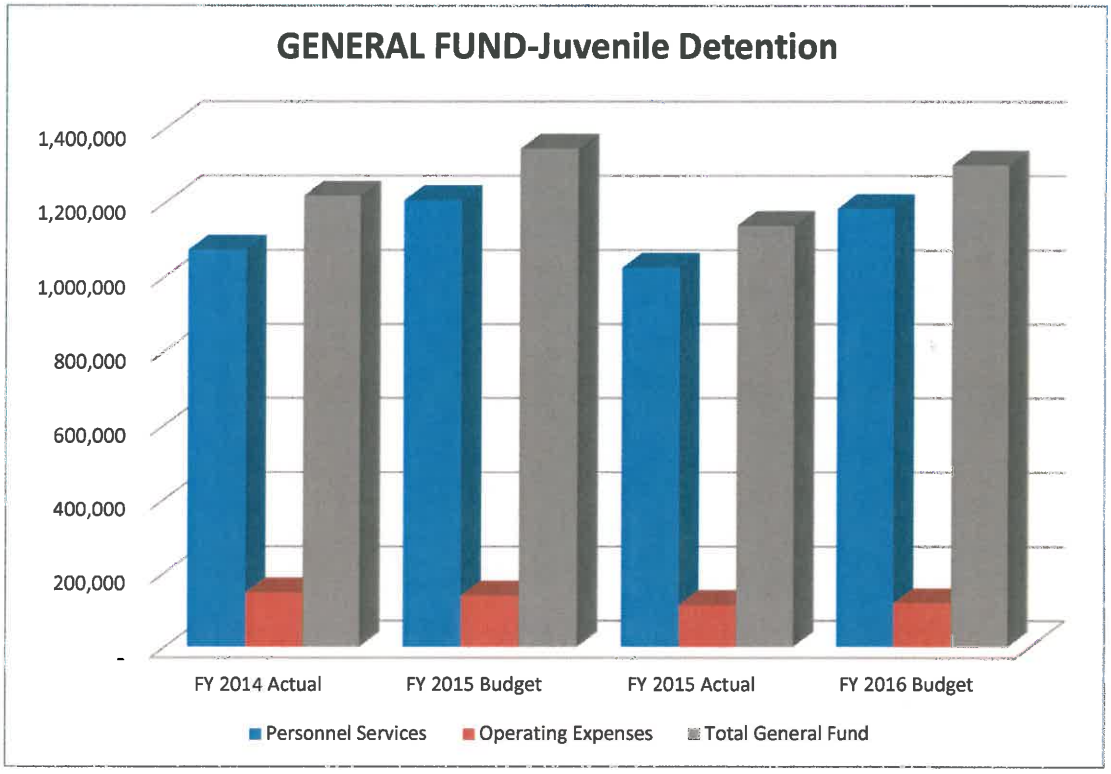
Probation	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	10.20	9.52	9.52	9.80	2.94%
Adult Prob Service Fees	4.75	4.75	4.75	4.75	0.00%
Adult Intensive Prob Supv	4.20	4.20	4.20	3.70	-11.90%
State Aid Enhancement	8.10	7.18	8.08	6.58	-18.56%
JPSF Treatment	1.00	1.00	1.00	0.78	-22.00%
Juvenile Diversion Fees	0.25	0.25	0.25	0.25	0.00%
Juvenile Probation Svc Fees	0.50	0.50	0.50	-	-100.00%
Court Appointed Spec Advoc	1.50	1.50	1.50	1.50	0.00%
Payson Safe Schools	1.00	-	-	-	
Diversion Consequences	0.86	0.20	0.58	0.20	-65.52%
Diversion Intake	4.55	4.05	4.05	2.55	-37.04%
Juvenile Intensive Prob Supv	3.00	2.50	3.00	3.00	0.00%
Juvenile Standards Probation	3.25	3.25	3.25	2.75	-15.38%
Probation Total	**43.16**	**38.90**	**40.68**	**35.86**	**-11.85%**

Juvenile Detention Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,204,358	1,331,062	1,136,046	1,260,601	-5.29%
Special Revenue	2,369	10,000	147,369	260,000	2500.00%
Balance Forward	10,692	1,594	1,594	1,691	6.09%
Total Sources	**1,217,419**	**1,342,656**	**1,285,009**	**1,522,292**	**13.38%**
Uses					
Personnel Services	1,070,459	1,204,785	1,046,936	1,234,421	2.46%
Operating Expenses	145,366	137,871	238,073	287,871	108.80%
Total Uses	**1,215,825**	**1,342,656**	**1,285,009**	**1,522,292**	**13.38%**
Fund Balance as of 6/30	**1,594**	**-**	**-**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

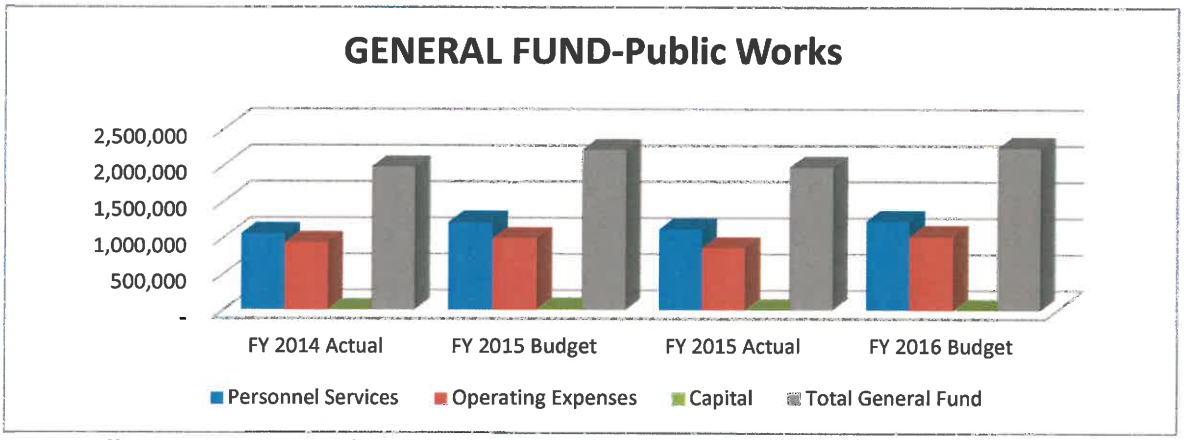
Juvenile Detention	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	25.96	24.96	24.96	23.18	-7.13%
Juvenile Evenings/Wknd Res Ctr	-	-	-	1.22	
Juvenile Detention Total	**25.96**	**24.96**	**24.96**	**24.40**	**-2.24%**

Public Works Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	330,371	215,196	163,511	210,718	-2.08%
Special Revenue	11,979,086	8,855,038	9,210,885	7,562,800	-14.59%
Balance Forward	9,567,229	11,021,579	11,021,579	11,338,217	2.87%
Total Sources	**21,876,686**	**20,091,813**	**20,395,975**	**19,111,735**	**-4.88%**
Uses					
Personnel Services	5,054,089	5,740,808	4,896,264	5,724,958	-0.28%
Operating Expenses	4,531,039	9,192,552	4,028,240	8,773,267	-4.56%
Capital	1,269,979	5,158,453	1,083,757	4,613,510	-10.56%
Total Uses	**10,855,107**	**20,091,813**	**10,008,261**	**19,111,735**	**-4.88%**
Fund Balance as of 6/30	**11,021,579**	**-**	**10,387,714**	**-**	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

Public Works	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	1.48	2.48	2.48	2.00	-19.35%
Fairgrounds	4.00	4.00	-	-	
GF-Facilities	18.47	18.70	22.72	22.71	-0.04%
PW-Administration	5.34	5.00	5.00	4.50	-10.00%
PW-Consolidated Roads	39.00	39.19	39.18	38.19	-2.53%
PW-Survey	2.50	2.50	2.50	2.50	0.00%
PW-Engineers	9.70	9.20	9.70	8.20	-15.46%
PW-Auto/Equip Maint	18.00	18.19	18.18	17.19	-5.45%
Landfill-Sanitation	1.33	1.33	1.33	1.33	0.00%
Landfill-Buckhead Mesa	5.00	5.00	5.00	5.00	0.00%
Landfill-Russell Gulch	6.00	6.00	6.00	6.00	0.00%
Waste Tire Fund	0.67	0.67	0.67	0.67	0.00%
Fleet Management	2.50	2.50	2.50	2.50	0.00%
Fuel Management	0.50	0.50	0.50	0.50	0.00%
Public Works Total	**114.49**	**115.26**	**115.76**	**111.29**	**-3.86%**

Health Services Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	1,143,975	1,119,566	896,581	1,214,870	8.51%
Special Revenue	1,714,356	2,069,616	1,681,265	2,253,282	8.87%
Balance Forward	882,505	522,045	999,873	108,863	-79.15%
Total Sources	**3,740,836**	**3,711,227**	**3,577,719**	**3,577,015**	**-3.62%**
Uses					
Personnel Services	1,681,731	2,091,010	1,682,447	1,823,988	-12.77%
Operating Expenses	998,549	1,606,117	1,000,070	1,753,027	9.15%
Capital	60,683	14,100	31,541	-	-100.00%
Total Uses	**2,740,963**	**3,711,227**	**2,714,058**	**3,577,015**	**-3.62%**
Fund Balance as of 6/30	**999,873**	**-**	**863,661**	**-**	
General Fund Expenditures					
Personnel Services	668,593	726,409	638,936	817,514	12.54%
Operating Expenses	304,483	393,157	257,645	397,679	1.15%
	973,076	**1,119,566**	**896,581**	**1,215,193**	**8.54%**

Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

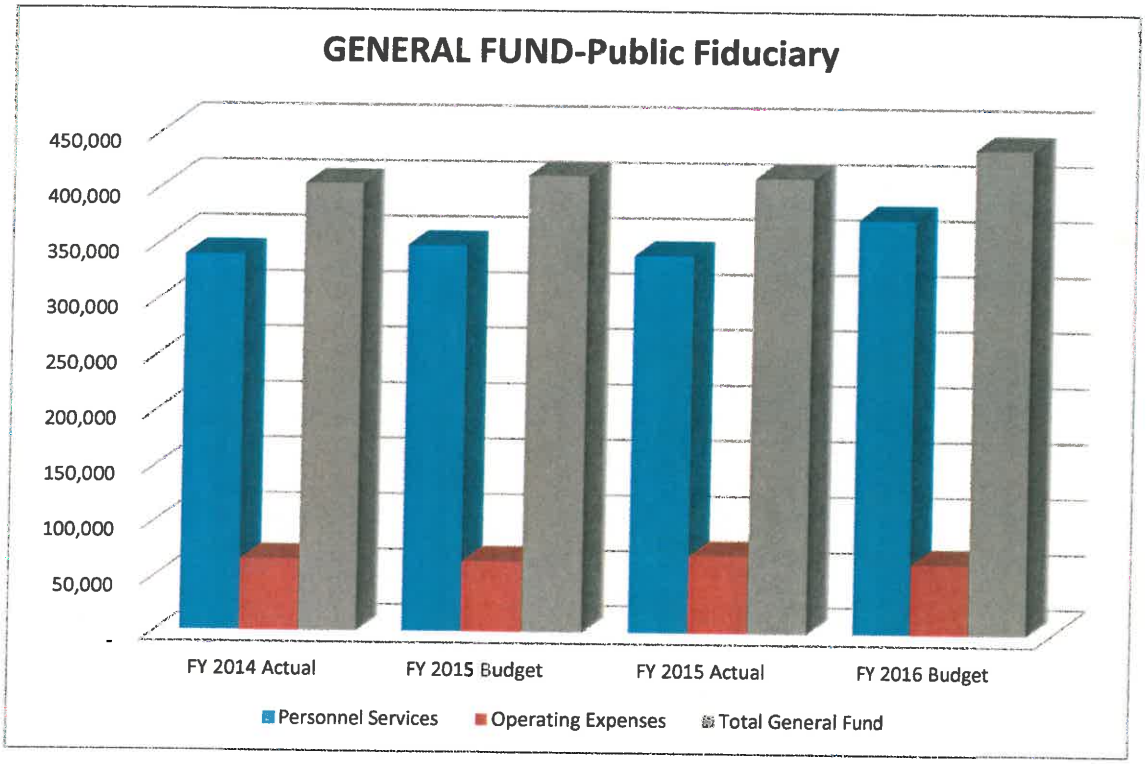
Health Services	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund-Health	10.33	9.21	8.46	9.66	14.18%
General Fund-Animal Control	6.06	6.06	6.06	6.28	3.63%
HIV	0.05	0.05	0.05	0.05	0.00%
WIC	8.50	7.49	6.91	6.34	-8.25%
TB	0.08	0.08	0.08	0.08	0.00%
Community Health Grant	1.52	1.09	1.29	1.25	-3.10%
Immunization	2.38	2.34	2.44	1.94	-20.49%
Private Stock Vaccines	-	-	0.17	-	-100.00%
Population Health Initiative	-	0.60	0.60	0.65	8.33%
Commodity Supp Food Prog	0.11	0.11	0.11	0.04	-63.64%
HIV Consortium	1.08	2.04	3.04	2.04	-32.89%
Public Hlth Emerg Prep	1.93	2.50	2.30	2.75	19.57%
Health Start Program	1.05	-	-	-	
Tobacco Free Environment	2.63	2.48	2.10	1.70	-19.05%
Prop 201 Smoke Free AZ Act	0.90	0.78	0.78	0.88	12.82%
Family Planning	-	-	0.05	0.05	0.00%
Teen Pregnancy Prevention	2.56	3.33	3.34	3.35	0.30%
Cenpatico Prevention Svcs	-	-	1.10	-	-100.00%
FTF Early Childhood Screening	1.17	0.17	-	-	
Maternal & Child Home Visiting	-	1.45	1.45	1.35	-6.90%
Healthy Steps	-	2.45	2.46	-	-100.00%
Health Services Total	**40.35**	**42.23**	**42.79**	**38.41**	**-10.24%**

Public Fiduciary Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	403,035	411,354	409,731	437,066	6.25%
Special Revenue	-	-	-	-	
Balance Forward	-	-	-	-	
Total Sources	**403,035**	**411,354**	**409,731**	**437,066**	**6.25%**
Uses					
Personnel Services	338,606	347,848	339,850	373,560	7.39%
Operating Expenses	64,429	63,506	69,881	63,506	0.00%
Total Uses	**403,035**	**411,354**	**409,731**	**437,066**	**6.25%**
Fund Balance as of 6/30	-	-	-	-	

General Fund Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

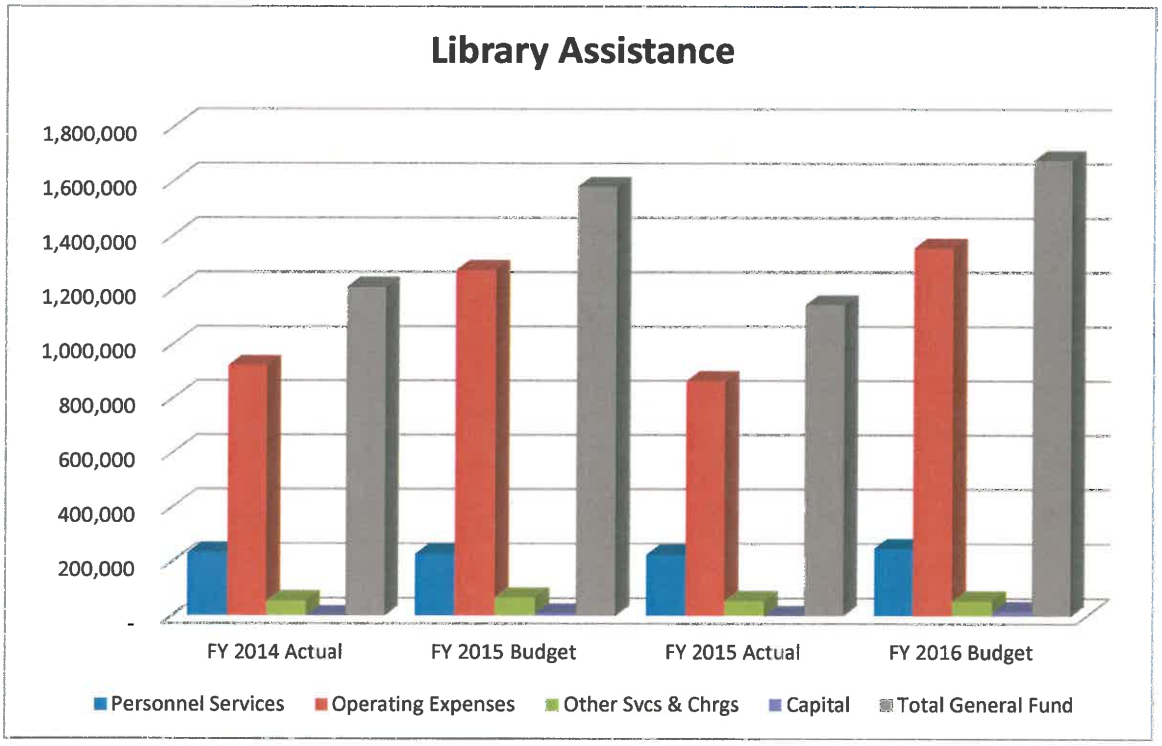
Public Fiduciary	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	7.00	7.00	7.00	7.00	0.00%
Pubic Fiduciary Total	**7.00**	**7.00**	**7.00**	**7.00**	**0.00%**

Library District/Department Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	50,000	50,000	50,000	50,000	0.00%
Special Revenue	1,061,886	1,077,249	1,177,092	1,478,585	37.26%
Balance Forward	703,357	634,824	634,824	336,850	-46.94%
Total Sources	**1,815,243**	**1,762,073**	**1,861,916**	**1,865,435**	**5.87%**
Uses					
Personnel Services	272,436	282,418	265,506	290,899	3.00%
Operating Expenses	1,008,574	1,401,655	975,850	1,501,236	7.10%
Other Services & Charges	55,602	68,000	55,597	56,000	-17.65%
Capital	40	10,000	-	17,300	73.00%
Total Uses	**1,336,652**	**1,762,073**	**1,296,953**	**1,865,435**	**5.87%**
Fund Balance as of 6/30	**478,591**	**-**	**564,963**	**-**	

Library Assistance Expenditures



Department Full Time Equivalent (FTE) Overview

Full Time Equivalent (FTE) Employees by Funding Source

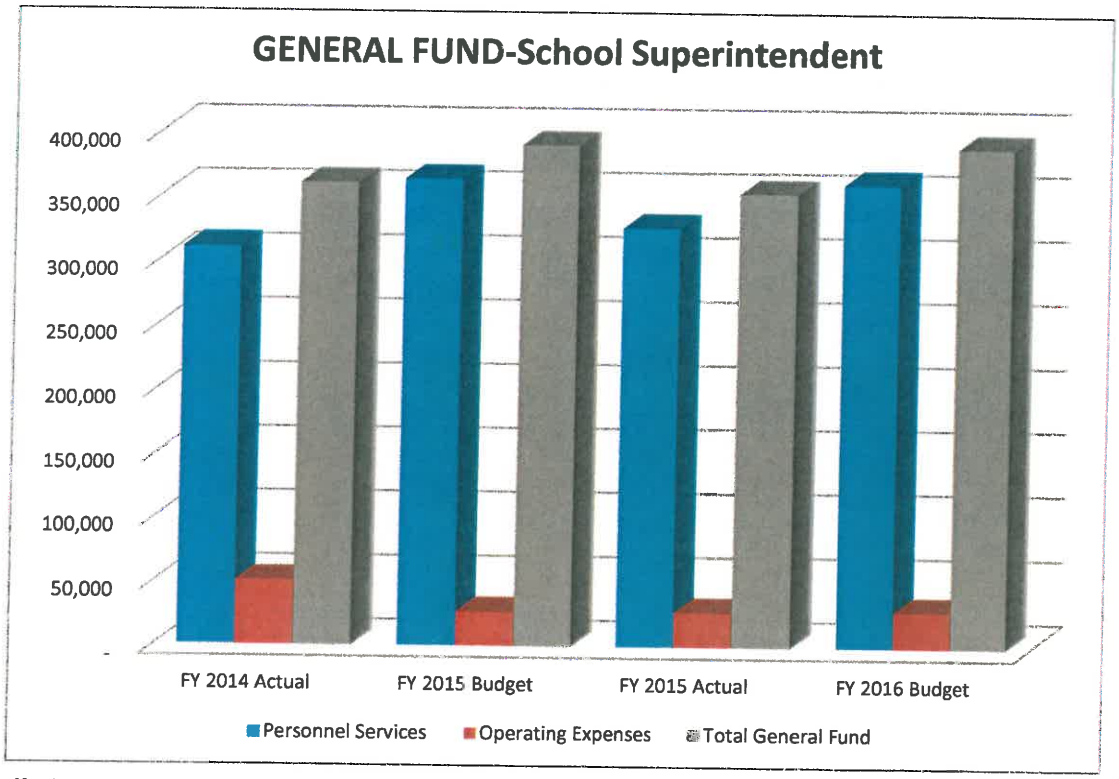
Library	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
Library Assistance	3.50	3.50	3.20	3.20	0.00%
Library District Grants	-	-	0.30	0.30	0.00%
Library Total	**3.50**	**3.50**	**3.20**	**3.20**	**0.00%**

School Superintendent Office Budget Overview

General Fund support is at the level that is needed to support General Fund expenditures.

Sources	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	% Change
General Revenue	360,823	387,293	353,992	390,160	0.74%
Special Revenue	(75,504)	1,000	-	1,000	0.00%
Balance Forward	84,205	6,049	6,049	4,599	-23.97%
Total Sources	**369,524**	**394,342**	**360,041**	**395,759**	**0.36%**
Uses					
Personnel Services	310,542	364,081	326,893	361,599	-0.68%
Operating Expenses	52,933	30,261	28,092	34,160	12.88%
Total Uses	**363,475**	**394,342**	**354,985**	**395,759**	**0.36%**
Fund Balance as of 6/30	**6,049**	**-**	**5,056**	**-**	

General Fund Expenditures



Office Full Time Equivalent (FTE) Overview

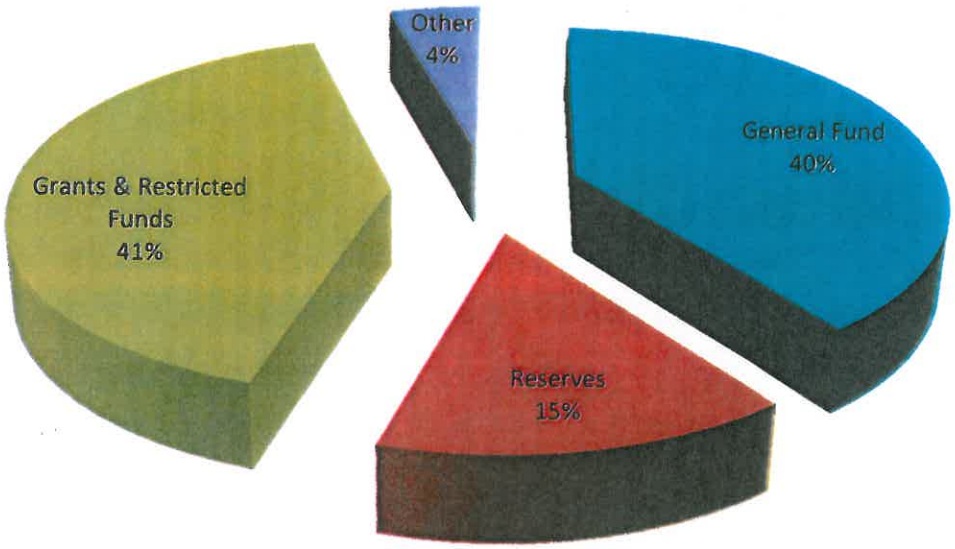
Full Time Equivalent (FTE) Employees by Funding Source

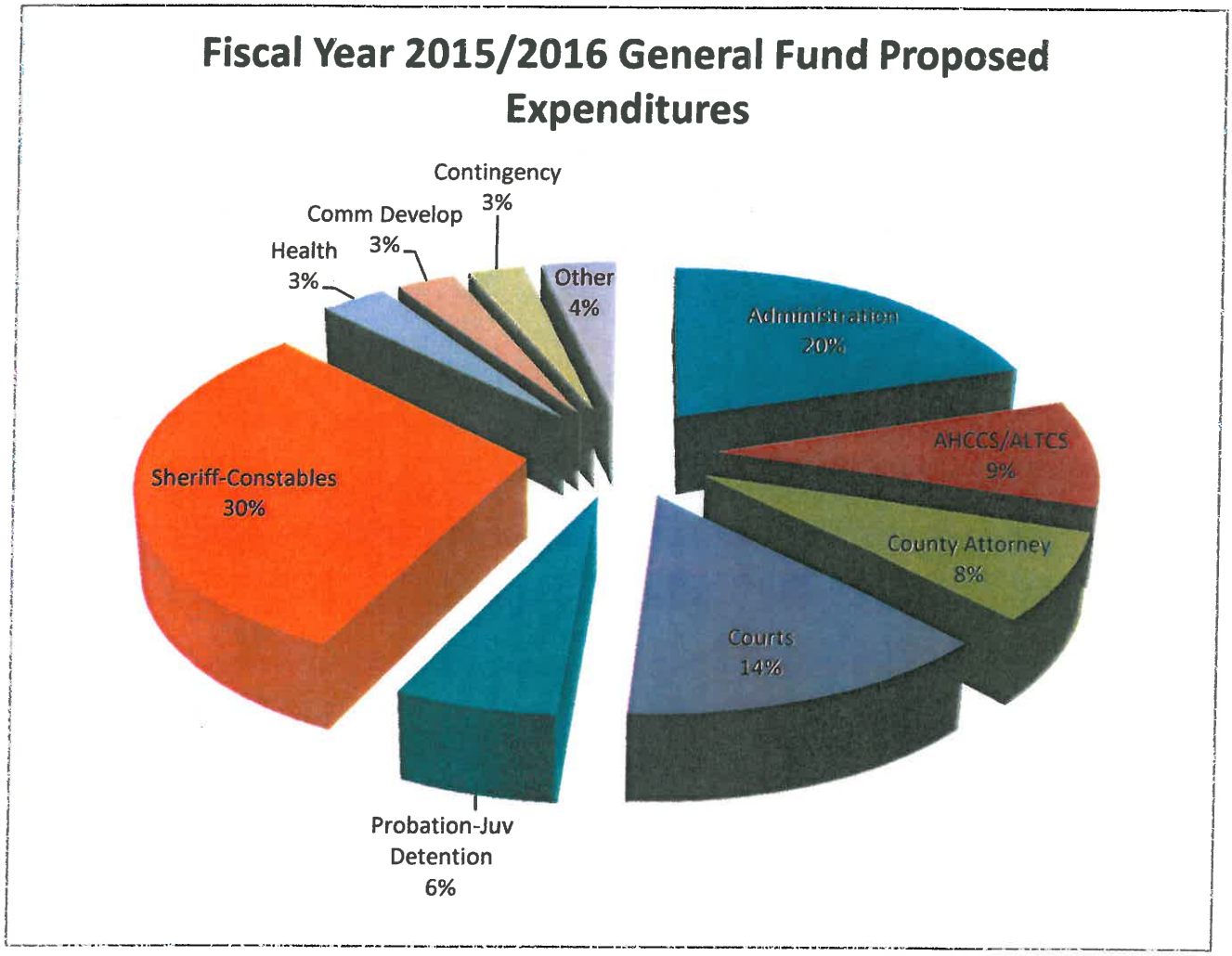
School Superintendent	2013 Budget	2014 Budget	2015 Budget	2016 Budget	% Change from 2015 to 2016
General Fund	6.41	6.41	6.41	6.41	0.00%
GCESA/Detention Educ	1.00	-	-	-	0.00%
School Superintendent Total	**6.41**	**6.41**	**6.41**	**6.41**	**0.00%**

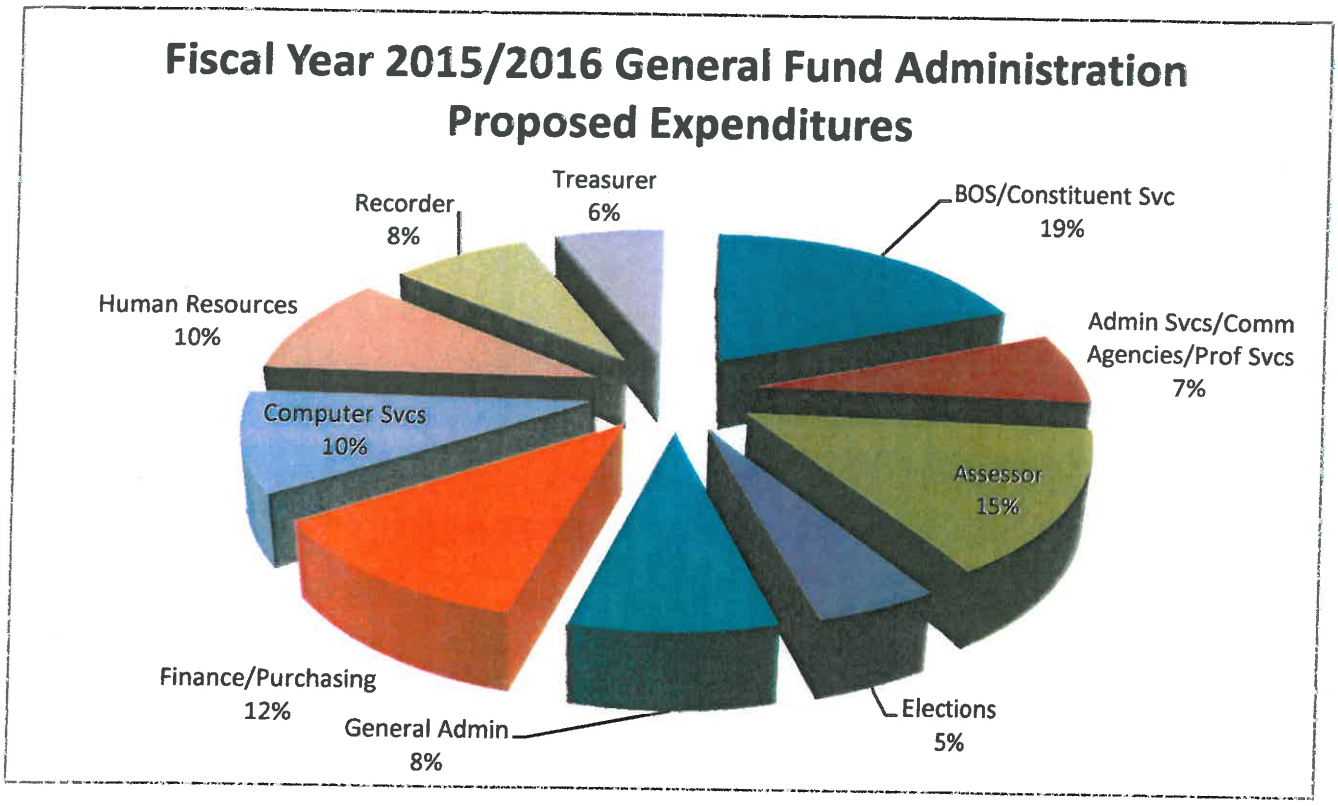
Fiscal Year 2016

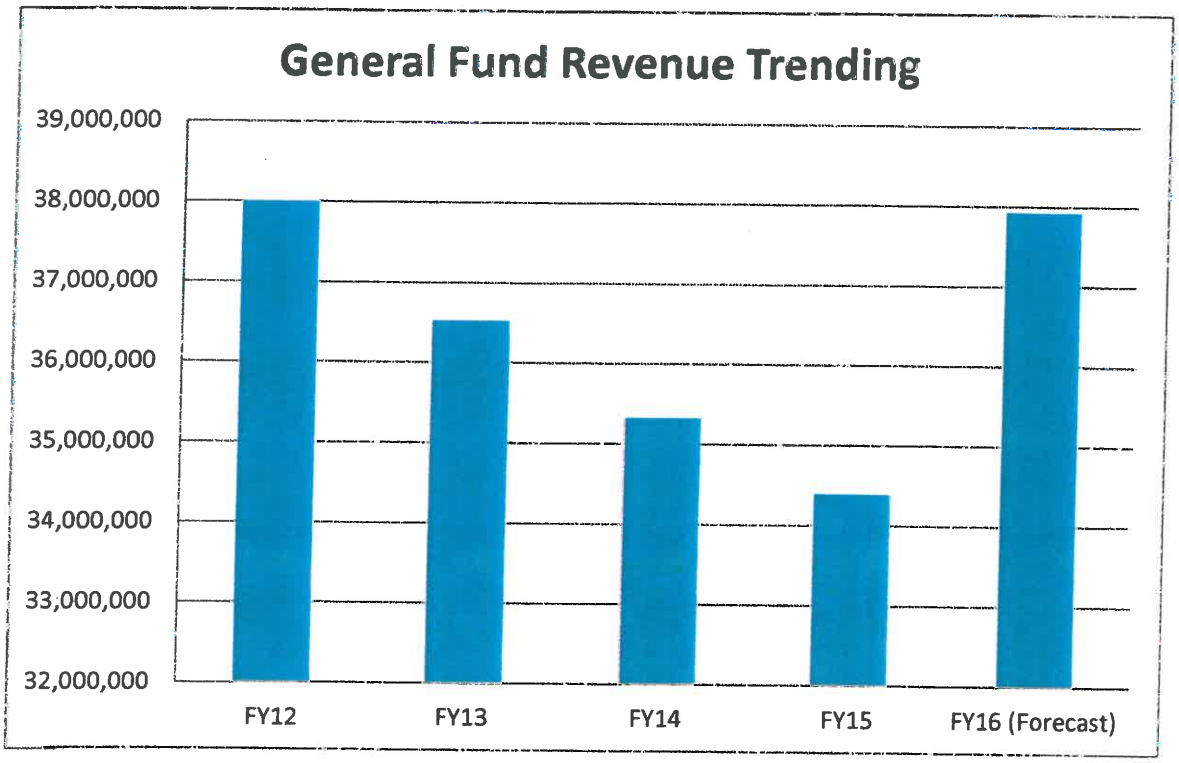
Summary Charts

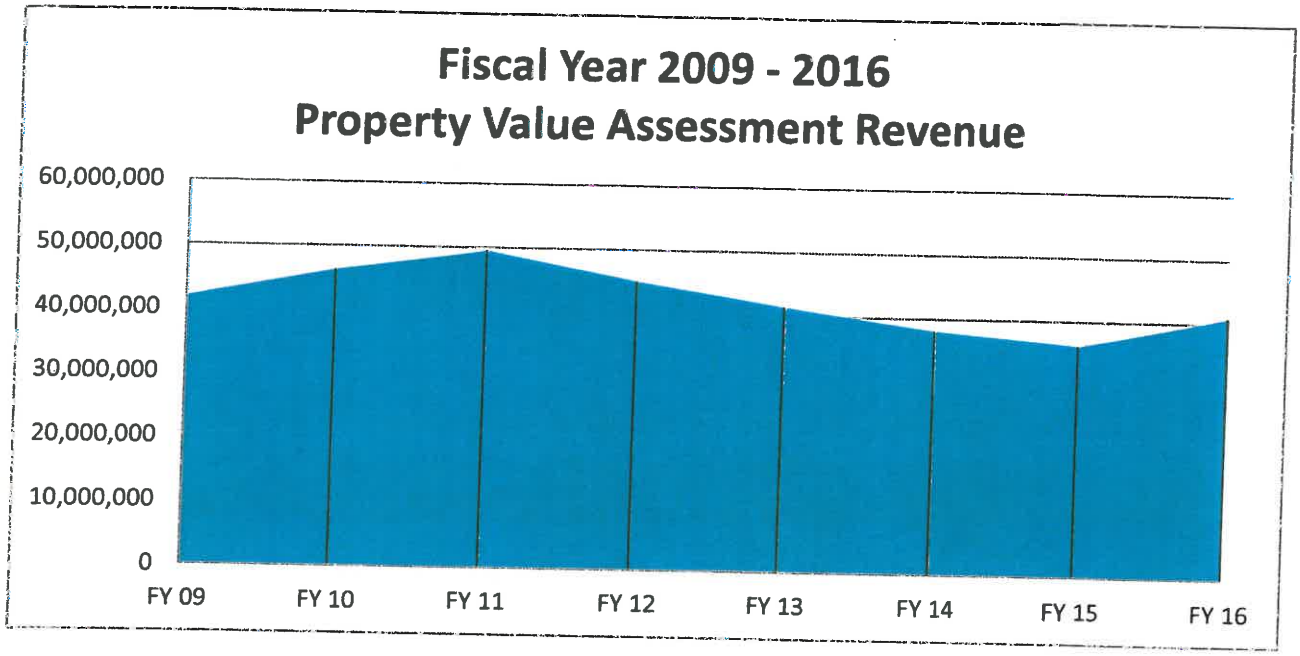
Fiscal Year 2015/2016 Proposed Expenditures

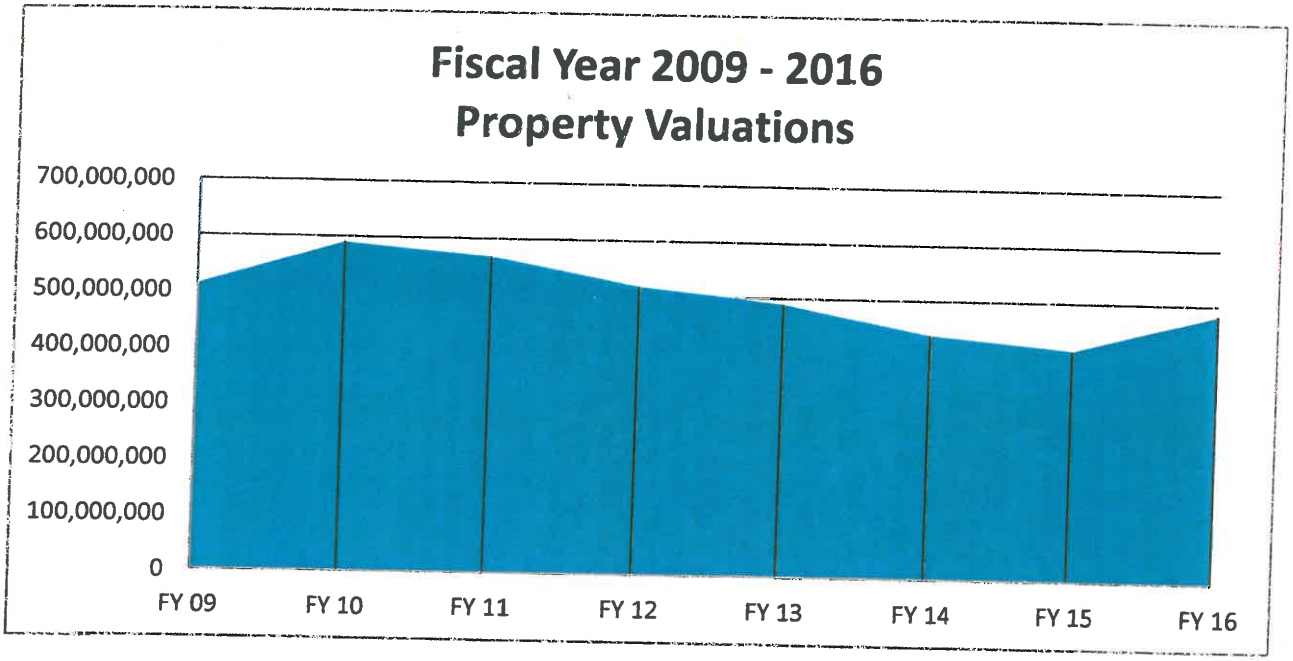



Fiscal Year 2015/2016 General Fund Proposed Expenditures
Contingency 3%
Comm Develop 3%
Health 3%
Other 4%
Administration 20%
AHCCS/ALTCS 9%
County Attorney 8%
Courts 14%
Probation-Juv Detention 6%
Sheriff-Constables 30%


Fiscal Year 2015/2016 General Fund Administration
Proposed Expenditures
Treasurer
6%
Recorder
8%
BOS/Constituent Svc
19%
Human Resources
10%
Admin Svcs/Comm
Agencies/Prof Svcs
7%
Computer Svcs
10%
Assessor
15%
Finance/Purchasing
12%
General Admin
8%
Elections
5%


General Fund Revenue Trending
39,000,000
38,000,000
37,000,000
36,000,000
35,000,000
34,000,000
33,000,000
32,000,000
FY12
FY13
FY14
FY15
FY16 (Forecast)


Fiscal Year 2009 - 2016
Property Value Assessment Revenue
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
0
FY 09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15
FY 16


Fiscal Year 2009 - 2016
Property Valuations
700,000,000
600,000,000
500,000,000
400,000,000
300,000,000
200,000,000
100,000,000
0
FY 09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15
FY 16