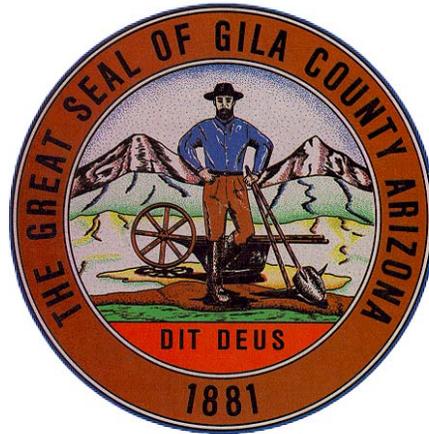


GILA COUNTY BOARD OF SUPERVISORS

Michael A. Pastor
Member
District II Supervisor



Tommie C. Martin
Vice-Chairman
District I Supervisor

Shirley L. Dawson
Chairman
District III Supervisor

Gila County, Arizona Adopted Budget 2009 / 2010

Prepared by:

John F. Nelson
Deputy County Manager

Richard C. Gaona
Finance Director

**GILA COUNTY, ARIZONA
BUDGET ADOPTION SCHEDULE
FISCAL YEAR 2009/2010**

- | | |
|--|---------------------------------|
| 1. ARS 42-17101 Tentative Budget Adoption | July 14, 2009 |
| 2. ARS 42-17104 TNT Public Hearing followed by
ARS 42-17103 Final Budget Adoption | July 28, 2009 (Special Meeting) |
| 3. ARS 42-17107 Set County's Tax Rates & Levies | August 17, 2009 |

OFFICIAL COUNTY BUDGET FORMS

GILA COUNTY

Fiscal Year 2010

GILA COUNTY
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GILA COUNTY
Resolution for the Adoption of the Budget
Fiscal Year 2010

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 14, 2009, 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, 2009, 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 July 28, 2009, 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 2010.

Passed by the Board of Supervisors of Gila County, this 28th. day of July 2009.

APPROVED:

Chairman of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors

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

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2009	ACTUAL EXPENDITURES/ EXPENSES** 2009	FUND BALANCE/ NET ASSETS*** July 1,2009**	PROPERTY TAX REVENUES 2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010		TOTAL FINANCIAL RESOURCES AVAILABLE 2010	BUDGETED EXPENDITURES/ EXPENSES 2010
						SOURCES	<USES>	IN	<OUT>		
1a. General Fund	36,604,361	32,100,031	2,000,000	20,585,352	18,217,853			1,050,000	4,776,419	37,076,786	37,076,787
1b Cash Flow Reserve	4,000,000		5,000,000							5,000,000	5,000,000
1c. Rainy Day Fund	4,000,000		5,000,000						1,050,000	3,950,000	3,950,000
1. General Fund	44,604,361	\$ 32,947,105	\$ 12,000,000	\$ 20,585,352	\$ 18,217,853			\$ 1,050,000	\$ 5,826,419	\$ 46,026,786	\$ 46,026,786
2. General Fund - Override Election				Primary:							
				Secondary:							
3. Total General Fund	44,604,361	32,947,105	12,000,000	20,585,352	18,217,853			1,050,000	5,826,419	46,026,786	46,026,786
4. Special Revenue Funds	36,390,472	20,566,766	13,049,115	1,322,982	23,973,987			2,055,648	1,000,000	39,401,732	39,401,732
5. Debt Service Funds Available	329,000	332,206	0					334,440		334,440	334,440
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	329,000	332,206						334,440		334,440	334,440
8. Capital Projects Funds	5,853,500	539,518	0		8,125,000			1,825,000		9,950,000	9,950,000
9. Permanent Funds	3,992,680	2,922,427	1,000,934		2,023,256			1,561,331		4,585,521	4,585,521
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 91,170,013	\$ 57,308,021	\$ 26,050,049	\$ 21,908,334	\$ 52,340,096	\$	\$	\$ 6,826,419	\$ 6,826,419	\$ 100,298,479	\$ 100,298,479

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2009	2010
	\$ 91,170,013	\$ 100,298,479
	91,170,013	100,298,479
	55,000,000	61,000,000
	\$ 36,170,013	\$ 39,298,479
	\$ 37,623,745	\$ 39,830,550

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

GILA COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010

	2009	2010
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 20,145,008	\$ 22,181,076
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	\$ 20,124,472	\$ 22,143,286
B. Secondary property taxes		
General Fund - Override election	\$	\$
Gila County Library District	1,148,406	1,299,488
Pine SLID	2,134	1,546
East Verde SLID	5,163	3,195
Miami Gardens SLID	2,754	2,544
Apache Hills SLID	2,633	3,224
Upper Glendale SLID	698	1,000
Midland Hgts SLID		21,241
Claypool SLID		31,661
Fire District Assistance Tax	574,203	649,744
Total secondary property taxes	\$ 1,735,991	\$ 2,013,643
C. Total property tax levy amounts	\$ 21,860,463	\$ 24,156,929
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 19,318,228	
(2) Prior years' levies	343,836	
(3) Total primary property taxes	\$ 19,662,064	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,666,442	
(2) Prior years' levies	29,660	
(3) Total secondary property taxes	\$ 1,696,102	
C. Total property taxes collected	\$ 21,358,166	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	3.9200	3.7500
(2) Secondary property tax rate		
General Fund - Override election		
Gila County Library District	0.2000	0.2000
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.2200	4.0500
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1274	0.0954
East Verde SLID	0.1759	0.0985
Miami Gardens SLID	0.8799	0.6828
Apache Hills SLID	2.4636	2.8152
Upper Glendale SLID	0.6369	0.8326
Midland Hgts SLID		0.4992
Claypool SLID		0.8027

* 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.

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES 2009	ACTUAL REVENUES* 2009	ESTIMATED REVENUES 2010
GENERAL FUND			
Taxes			
Auto Lieu	\$ 1,859,534	\$ 1,694,327	\$ 1,525,000
State of Arizona withholding of Auto lieu	(109,534)		
State Shared Sales Tax	5,500,000	4,660,688	4,425,000
1/2 Cent County Sales Tax	3,307,250	3,021,612	2,875,000
Licenses and permits			
Building Permits	465,000	295,809	325,000
Mobile Home Permits	20,000	15,327	17,500
Planning & Zoning	45,000	20,557	20,000
Septic/Atl. Sewage Permits	175,000	133,686	140,000
Business/Franchise Licenses	90,000	87,910	80,000
Intergovernmental			
Federal In Lieu Public Lands	1,897,881	4,284,703	3,050,000
SRP In Lieu	154,532	150,328	147,873
State Shared Liquor Licenses	12,000	7,122	12,000
State Shared Lottery	550,035	522,533	495,031
Child Support Entitlement Reimb	864,317	637,962	943,074
Intergovernmental Agreements	6,000	9,625	6,000
IGA JP Municipality Adm Court	102,500	281,509	278,500
IGA Sheriff Patrol			383,273
IGA Indigent Defense		12,210	12,000
State Entitlement Grants	16,400	41,477	1,400
Federal Grants	15,000	99,537	110,000
Charges for services			
Clerk of the Court Fees	250,000	391,970	325,000
Justice Court Fees	20,000	33,108	16,000
JP Cost Sharing	45,000	63,779	47,815
Recorder Fees	200,000	134,104	150,000
Correctional Housing	720,000	437,668	410,000
Sheriff Fees & Charges	346,000	396,309	446,000
Constables Fees	48,000	51,504	48,000
Sewage Plan Review	3,800	2,400	2,500
Fairgrounds Rental	20,000	14,965	14,000
Public Fiduciary		66,844	50,000
Treasurer		37,922	35,000
Other	93,500	60,418	2,500
Fines and forfeits			
Justice Court Fines	625,000	593,614	725,000
Superior Court Fines	20,000	25,915	20,000
Other Fines	1,100	35,736	500
Investments			
Interest	225,000	103,378	100,000
Rents, royalties, and commissions			
Contributions			
Voluntary contributions		7,051	

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES 2009	ACTUAL REVENUES* 2009	ESTIMATED REVENUES 2010
Miscellaneous			
Sale of Equipment/Land	80,500	7,184	48,100
ALTCS Refund	199,000		
State of Arizona Withholding of ALTCS Refund	(199,000)		
Sales of Copies/Blueprints	13,775	7,674	7,275
Cost Sharing/Reimbursement	34,000	97,848	15,500
Indirect Cost	674,706	681,729	678,012
Penalties& Interest - Property Taxes	245,000	244,542	230,000
Total General Fund	\$ 18,636,296	\$ 19,472,585	\$ 18,217,853

* 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.

SPECIAL REVENUE FUNDS

Road Fund

1/2 Cent Transportation Exise Tax	\$ 3,434,634	\$ 2,893,442	\$ 3,630,842
1/2 Cent Interest		3,540	12,000
1/2 Cent Miscellaneous			300
Auto License Registration	1,152,191	950,918	1,069,749
Highway User Revenue	4,293,823	3,279,003	3,630,842
Licenses & Permits	9,000	5,796	3,600
Forest Fees	13,000	114,042	13,000
Interest	281,000	151,032	175,000
Intergovernmental Agreements	90,000	116,052	216,000
Miscellaneous	12,525	244,678	46,934
Total Road Fund	\$ 9,286,173	\$ 7,758,505	\$ 8,798,267

Health Services Fund

Food Service Licenses	\$ 100,000	\$ 97,048	\$ 102,880
Charges for Services	97,880	118,832	110,000
Miscellaneous	8,000	2,686	
Interest	500	612	500
Total Health Services Fund	\$ 206,380	\$ 219,178	\$ 213,380

List Fund:

Rabies Control	\$ 44,000	\$ 53,566	\$ 44,000
Emergency Response	6,000	2,710	106,000
Risk Management	6,000		
Gila County Wellness Program	5,000	5,092	5,000
Auctions	7,000		
Housing	863,696	715,361	2,333,187
CAP	498,164	695,942	536,479
GEST	450,000	394,673	445,628
WIA	2,772,600	759,183	24,012
Workforce Investment Act		1,650,278	813,043
Workforce Investment Act Progs			1,979,396
WIA Stimulus			2,301,178
JTPA Demo-BBG	2,000	18	20
HIV	7,500	3,173	4,758
WIC	253,625	193,038	302,562
TB	25,000	12,862	23,593
WIC Special Projects	300,000	3,600	275,000
Nutrition	14,000	166	14,150

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
Folic Acid	2,500	1,525	2,500
Immunization	80,000	50,257	80,000
Commodity Supplement Food Prog	5,017	4,367	5,160
HIV Consortium	57,000	66,284	62,523
Bio-Terrorism Program	250,000	219,836	305,820
Health Start Program	50,630	14,463	50,630
Tobacco Free Environment	146,350	130,224	140,500
Pandemic Influenza	70,000	12,555	
Per Capita Grant	10,200	2,394	2,500
Direct Grant	35,408	26,620	26,300
Prop 201 Smoke Free AZ Act	78,000	34,487	66,895
Family Planning		6,595	30,000
Teen Pregnancy Prevention Svcs	260,003	108,967	169,003
PLAY	500	145	
Neonatal Intensive Care Program	35,238	13,692	19,924
Teen Prenancy Maze	100	95	50
Maternal & Child Health	86,693	4,668	47,463
Narcotics Task Force	292,220	197,407	
Drug Gang Violent Crime Control			344,288
Sheriff's Justice Enhancement	175,000	201,050	95,000
Sheriff Special Projects			3,197
Sheriff Seized Eq Recapture		19,774	17,000
Law Enfnt Youth Mentoring Prg			64,000
Gila Co. Sheriff DARE	25,000	3,589	25,000
Sheriff/Forest Service Agreement	63,000	63,000	
Sheriff's Commissary Fund	165,000	57,983	56,000
Meth Initiative IGA	30,000	7,779	30,000
Sheriff BLESF Program	200,000	188,041	
Marijuana Eradiction	30,000	30,350	30,000
Boating Saftey Education Prog	9,950	154	9,950
IV D Incentive/SSRE	76,000	68,917	76,000
Child Support Other Reimb	40,000	173,480	40,000
Child Support Incentive Funds	51,000	54,931	51,000
County Attorney Residual Fund	11,000	5,523	6,500
Attorney's Justice Enhancement	130,000	125,235	130,000
Victim Restitution/Subrogation	4,500	4,857	4,500
Diversion Program CA	138,000	162,445	138,000
County Anti Racketeering Fund	72,481	22,460	59,500
Cost of Prosecution Reimb Fund	135,000	145,807	132,000
Bad Check County Attorney	4,300	8,393	4,300
DEA Federal Asset Forfeiture	500	226	500
Deferred Prosecution Program	17,000	17,129	17,000
County Attorney Fill the Gap	8,900	16,092	8,900
A G Victim Rights	34,875	34,727	34,575
Victim Compensation	35,400	34,839	35,400
Drug Prosecution Grant	57,384	67,437	72,063
Crime Victim Assistance Prog	23,933	22,000	23,933
VOCA Victim Comp	11,100	10,874	11,100
Probation Class Materials		52	2,391
Adult Probation Service Fees	211,000	222,840	211,000
Adult Intensive Prob Supervision	342,500	203,334	221,274
Adult JCEF IPS Assistance		43,443	43,518
CJEF S/Offender			9,276
Community Punishment Program	26,276	67,374	6,492
CJEF Substance Abuse			29,516
Drug Treatment Education	37,446	19,638	19,487
State Aid Enhancement	601,942	455,640	476,235
JPSF Treatment	122,271	59,454	78,116
Juvenile Diversion Fees	17,000	14,062	17,000

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
Juvenile Probation Service Fee	38,000	32,086	38,000
Court Appointed Spec Advocate	128,559	118,202	128,559
Payson Safe Schools	53,791	44,160	53,791
Globe Safe Schools	117,613	73,273	117,613
Juvenile Drug Court	18,530	20,301	18,530
Juvenile JCEF		26	822
Juvenile Crime Reduction Grant			
Family Counseling	9,461	9,495	9,461
Diversion Consequences	45,672	35,912	35,696
Diversion Intake	546,175	260,098	237,665
Juvenile Intensive Prob Superv	269,184	203,299	154,644
Juvenile Standards Probation	235,867	205,584	185,397
Juvenile Standard JCEF		3	172
Law Library Fund	22,500	26,642	24,795
Conciliation Court Fund	20,000	16,445	16,060
Payson Court Commissioner	1,100	641	625
Indigent Defense Extraordinary	3,000	1,495	1,415
Local Aid to Indigent Defense	385	177	180
Local State Aid to Courts	970	496	500
Local Probate Assessment Fee	9,700	9,707	9,340
IV D Case Processing	1,525	6	
State Aid to Courts	2,800	1,445	1,500
Drug Enforcement/Superior Court	22,000	22,132	22,132
Field Trainer	25,040	12,347	25,040
Case Processing	25	6	6
Children's Issues Education	3,520	5,854	5,600
Domestic Relation & Mediation	1,800	2,069	2,060
Aid to Indigent Defense	21,600	11,908	11,700
Superior Crt Cost of Prosecution	61,000	78,432	84,000
DES Access Visitation	14	7	6,053
Court Improvement Project	16,885	28,841	16,885
Expedited Child Support/Visit	2,100	3,089	2,670
Globe Justice Court Surcharge	10,000	10,950	10,930
Cost of Prosecution - Clerk of the Court	12,000	14,375	14,210
Payson Justice Court Surcharge	14,000	13,407	14,000
Expedited Child Support	2,300	3,226	3,161
Document Conversion Sup Crt	12,000	12,801	12,717
Spousal Maintenance Enforcement	1,500	1,356	1,372
JCEF Surcharge Clrk Sup Crt	12,000	14,912	14,692
CERT	6,530	100	
LEPC	2,000	13	1,500
Severity Patrol TNF	1,500	805	
FFY 07 St Homeland Security	42,300	12,300	42,300
GCESA/Detention Education	128,800	119,415	128,800
Gila County Education Service	29,000	51,940	29,000
Library District Grants	45,000	64,360	64,000
Library Assistance	52,950	67,487	63,558
Geo Survey	20,000	157	10,022
Public Works HELP		2,908	1,000
Transit	77,580	84,722	60,709
Waste Tire Fund	100,000	81,242	95,810
Noxious Weed Control	33,677	34,637	
AZ State RV Park	7,500		
Transportation Enhancement	336,085	258,313	
ADEQ Recycling Grant	5,000	103	11,108
Summer Youth Development	12,000	5,394	
ACJC Methamphetamine	17,000	17	17,000
History & Records Grant	8,000	29	
Assessor Surcharge	80,000	52,318	60,000

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2009	2009	2010
Recorder/Document System	90,000	55,795	75,000
Recorder Mine Claim Surcharge	100	54	100
Computer System Recorder	65,000	21,802	25,000
HAVA Recorder			17,500
Help America Vote Act	1,000	2,831	54,500
Polling PL Disability Improv	2,000	13,420	2,000
Treasurer TIF	30,164	9,280	10,000
Shoot for the Cure	155	174	155
EECO	257,500	149,147	
Eastern AZ Counties Org	41,200	30,482	30,000
Nothern Gila EDC	2,000	0	
Southern Gila EDC	150,000	79,575	
Agency Pass Thru Grants	30,000		30,000
Midland/Central Hgts. SLID	14,805		
Claypool/Lower Miami SLID	25,562		
Total	\$ 13,079,226	\$ 10,511,202	\$ 14,962,340
Total Special Revenue Funds	\$ 22,571,779	\$ 18,488,885	\$ 23,973,987
DEBT SERVICE FUNDS			
	\$	\$	\$
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
Natural Resources Projects	\$ 125,000	\$	\$ 125,000
Proposed Borrowing	5,000,000		8,000,000
Total Capital Projects Funds	\$ 5,125,000	\$	\$ 8,125,000
PERMANENT FUNDS			
Solid Waste	\$ 2,000,000	\$ 1,685,876	\$ 1,700,000
Facilities Mgmt	328,681	321,223	323,256
Total Permanent Funds	\$ 2,328,681	\$ 2,007,099	\$ 2,023,256
ENTERPRISE FUNDS			
	\$	\$	\$
Total Enterprise Funds	\$	\$	\$
TOTAL ALL FUNDS	\$ 48,661,756	\$ 39,968,569	\$ 52,340,096

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

GILA COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2010

FUND	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010	
	SOURCES	<USES>	IN	<OUT>
CAPITAL PROJECTS FUNDS				
CIP	\$		\$ 700,000	\$
Natural Resources Projects			125,000	
Public Works Bond Entente			1,000,000	
Total Capital Projects Funds	\$	\$	\$ 1,825,000	\$
PERMANENT FUNDS				
Facilities Management	\$		\$ 1,261,331	\$
Transfer In State Budget Reductions			300,000	
Total Permanent Funds	\$	\$	\$ 1,561,331	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 6,826,419	\$ 6,826,419

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

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
GENERAL FUND				
Board of Supervisors	\$ 1,070,697	\$	\$ 1,047,672	\$ 1,085,184
Elections	484,596		440,257	338,073
Emergency Services	333,470		296,564	324,925
Personnel	250,837		234,419	248,971
Community Development	1,421,649		1,350,636	1,440,728
GIS Rural Addressing	124,323		109,105	118,988
Recorder	704,075		566,956	711,003
Administrative Services	129,489		101,758	131,442
9-1-1 Installation	445,046	125,000	485,867	
Payroll Costs	45,000		38,828	
General & Administrative	732,445		713,870	1,044,740
AHCCCS/ALTCS	3,890,000		3,558,292	3,300,100
DPS Lab	111,750			
Professional Services	330,856		316,947	329,000
Finance	609,082		539,676	623,143
Community Agencies	296,500		209,720	264,500
Treasurer	477,081		469,131	516,101
Purchasing	84,373		82,522	85,188
Computer Services	736,358		617,678	773,876
Assessor	1,004,518		1,024,210	1,012,898
Sheriff	8,948,914	550,000	8,972,849	9,836,422
Sheriff Jail Maintenance	305,797		270,682	310,512
County Attorney	2,226,766		1,884,055	2,227,473
Clerk of the Superior Court	1,306,065		1,204,459	1,300,818
Child Support Enforcement	864,317		727,413	943,074
Globe Justice Court	692,936		633,723	700,330
Payson Justice Court	631,824		564,438	657,629
Globe Constable	119,869		116,995	111,725
Payson Constable	166,003		156,293	167,872
Court Information System	343,387		346,332	380,559
Superior Court Div I	260,988		239,923	265,524
Superior Court Div II	237,233		229,575	242,322
Superior Court General	974,686		788,627	998,487
Probation	969,730		983,944	1,039,289
Juvenile Detention	1,299,079		1,084,190	1,293,701
Flood Plain Mgmt	206,823		197,740	196,244
Indigent Legal Defense	1,196,278		1,043,918	1,196,278
Indigent Burial	25,000		14,751	25,000
Public Fiduciary	435,687		420,210	440,678
Fairgrounds	272,140		237,446	297,838
Constituent Services I	50,000	50,000	93,125	100,000
Constituent Services II	50,000	50,000	84,089	100,000
Constituent Services III	50,000	50,000	46,079	100,000
School Superintendent	388,694		402,140	396,151
Contingency	1,200,000	(825,000)		1,000,000
Contingency Reserve Woman Jail				400,000
Reserve for Fixed Assets	100,000			
Total General Fund	\$ 36,604,361	\$	\$ 32,947,105	\$ 37,076,787
RESERVES				
Cash Flow Reserve	\$ 4,000,000	\$	\$	\$ 5,000,000
Rainy Day Fund	4,000,000			3,950,000

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

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Total Reserves	\$ 8,000,000	\$	\$	\$ 8,950,000
SPECIAL REVENUE FUNDS				
Health Service Fund	\$ 1,049,708	\$	\$ 980,989	\$ 1,055,555
Rabies Control	315,837		295,782	321,993
Emergency Response	200,000		7	200,000
Risk Management	9,200		16,665	
Gila County Wellness Program	5,000		3,182	5,000
Auction	4,000			
Housing	943,696		715,599	2,413,187
CAP	548,164		702,607	586,479
GEST	445,628		310,788	447,917
WIA	2,761,157		579,211	22,612
Workforce Investment Act			917,751	1,174,844
Workforce Investment Act Progs				1,979,396
WIA Stimulus			551,749	2,414,430
JTPA Demo-BBG	2,000		365	700
JTPA Title III Program	31,762			
HIV	26,057		9,318	4,729
WIC	251,385		254,529	292,331
TB	43,377		21,890	23,323
WIC Special Projects	300,000		3,600	275,000
Nutrition	16,224			33,299
Folic Acid	2,500			2,500
Immunization	79,492		68,023	279,647
Commodity Supplement Food Prog	4,960		4,482	5,320
HIV Consortium	37,557		63,550	60,707
Bio-Terrorism Program	224,982		232,719	417,335
Health Start Program	37,509		10,908	35,151
Tobacco Free Environment	144,341		126,717	150,805
Pandemic Influenza	70,477		9,293	
Per Capita Grant	10,200		3,079	16,559
Direct Grant	58,206		38,618	26,374
Smoke Free AZ	77,235		72,569	57,860
Family Planning	30,000		2,627	30,000
Teen Pregnancy Prevention Svcs	258,522		88,294	177,182
PLAY	31,435		22,852	
Neonatal Intensive Care Program	32,238		10,400	44,424
Teen Pregnancy Maze	5,300			5,425
Maternal & Child Health	103,056		34,694	66,317
Narcotics Task Force	365,275		356,800	
Drug Gang Violent Crime Control				375,576
Sheriff's Justice Enhancement	175,000		137,606	175,000
Sheriff Special Projects	8,000			11,139
Sheriff Seized Eq Recapture				32,000
Law Enfnt Youth Mentoring Prg				62,326
Sheriff Undercover				5,626
Gila County Sheriff K9				348
Gila Co Sheriff DARE	45,000		4,267	45,000
Sheriff/Forest Service Agreement	63,000			63,000
Sheriff's Victim's Rights	1,000			1,000
Sheriff's Commissary Fund	163,450		50,105	165,287
Meth Initiative IGA	30,000		11,438	30,000
GOHS Grant Enforce Vehicle				11,000
Sheriff BLESF Program	195,641		204,658	195,649
Marijuana Eradiction	30,000		34,680	30,000
Boating Safety Education	25,440		7,225	12,000

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

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
IV-D Incentive/SSRE	302,330		211,706	302,579
Child Support Other Reimb.	140,000		36,601	115,000
Child Support Incentive	52,000			52,000
County Attorney Residual Fund	140,000			140,000
Attorney's Justice Enhancement	426,899		226,134	515,988
Victim Restitution/Subrogation	20,500			20,500
Diversion Program C.A.	187,413		88,182	245,115
County Anti-Racketeering Fund	90,200		21,450	59,500
Cost of Prosecution Reimb Fund	512,999		222,737	484,725
Bad Check - County Attorney	30,236		17,718	2,800
D.E.A. Federal Asset Forfeiture	18,000		9,093	4,500
Deferred Prosecution Program	182,361		48,006	140,675
County Attorney Fill the Gap	61,500		29,163	46,500
Fair & Legal Employment Act	19,300			35,000
A G Victim Rights	166,584		40,117	81,620
Victim Compensation	36,070		28,651	34,270
Drug Prosecution Grant	89,339		66,207	
Crime Victim Assistance Prog	23,557		22,765	23,611
Drug Prosecution Recovery Act				78,313
VOCA Victim Comp	11,100		92	11,100
Probation Class Materials				2,391
Adult Probation Services	143,928		118,131	199,099
Adult Intensive Prob Supervision	343,232		250,073	300,094
Adult JCEF IPS Assistance			5,875	43,518
CJEF S/Offender				9,276
Community Punishment Program	26,276		79,091	26,276
CJEF Substance Abuse				29,516
Drug Treatment Education	37,446			37,446
State Aid Enhancement	601,122		528,962	584,821
JPSF-Treatment	79,026		91,800	80,627
Juvenile Diversion Fees	18,632		15,660	7,911
Juvenile Probation Fees	45,923		35,336	25,715
Court Appointed Spec Advocate	120,860		115,552	122,829
Payson Safe Schools	54,872		47,906	54,258
Globe Safe Schools	111,995		71,368	106,255
Juvenile Drug Court	18,530		16,147	18,530
Juvenile JCEF				822
Juvenile Crime Reduction Grant			4,836	3,221
Family Counseling	9,461		12,436	9,461
Diversion - Consequences	42,527		45,559	42,499
Diversion - Intake	293,079		267,424	325,719
Juvenile Intensive Prob Superv	244,514		205,404	199,558
Juvenile Standards Probation	244,091		216,120	248,356
Juvenile Standard JCEF				172
Law Library Fund	98,628		83,402	98,790
Conciliation Court Fund	80,410		78,032	80,410
Payson Court Commissioner	59,164		25,720	62,486
Indigent Defense Extraordinary	83,000			83,000
Local Aid to Indigent Defense	10,020			10,310
Local State Aid to Courts	28,500			28,800
Local Probate Assessment Fee	52,780		300	60,900
IV-D Case Processing	1,525			
State Aid to Courts	84,000			84,000
Drug Enforcement/Superior Court	39,755		30,964	41,606
Field Trainer	26,843		23,974	24,969
Case Processing				360
Children's Issues Education	12,284		7,075	19,150
Domestic Relation & Mediation	5,200			9,200

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

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Aid to Indigent Defense	169,900		5,850	173,400
Superior Crt Cost of Prosecution	226,679		70,553	179,249
DES Access Visitation	380		895	6,039
Court Improvement Project	17,772		13,887	18,329
Expedited Child Support/Visit	11,025			14,050
Globe Justice Court Surcharge	94,000		11,168	74,000
Payson Justice Court Surcharge	155,000		13,765	155,000
Cost of Prosecution Clrk Sup Crt	54,888		8,985	56,495
Expedited Child Support	16,100			18,100
Document Conversion Sup Crt	50,017		5,076	49,697
Child Support Automation	228		241	
Spousal Maintenance Enforcement	8,500			9,500
EDMS Grant	700			700
JCEF Surcharge - Clrk Sup Crt	21,600			21,600
CERT	11,364		695	5,000
LEPC	3,000			1,500
US Dept of Justice Equipment				2,500
Severity Patrol TNF	42,500			45,000
Homeland Security 07	42,300		12,734	42,300
GCESA/Detention Education	210,285		76,571	210,176
Gila County Education Service	29,669		29,673	29,638
Spec School Reserve	15,000		14,970	15,000
Library District Grants	45,000		60,559	66,000
Library Assistance	1,161,247		1,056,424	1,303,796
Public Works	17,196,624		7,348,398	9,473,975
PW Half Cent Transp Excise Tax			388,029	6,657,626
Geo Survey	20,000		6,300	13,868
Public Works HELP			3,486	415,954
Transit	170,860		64,470	45,150
Waste Tire Fund	171,659		131,496	174,213
Noxious Weed Control	33,677		37,046	
AZ State RV Park	7,500			
Fairgrounds Enhancement	336,065		254,153	1,000
ADEQ Recycling Grant				11,108
Summer Youth Development	19,000		8,594	9,000
ACJC Methamphetamine	18,000			18,000
History & Records Grant	11,000		5,997	
Assessor Surcharge	264,000		41,980	264,000
Recorder/Document System	100,000		106,907	110,000
Mine Claim Surcharge	800			
Computer System - Recorder	47,500		3,741	27,500
HAVA Recorder				17,500
Help America Vote Act	15,000		6,125	53,500
Polling PL Disability Improv	55,800		2,321	13,000
Treasurer TIF	42,500		10,685	50,000
Shoot for the Cure	9,800		37	9,800
Eastern Az Counties	63,634		32,454	28,322
EECO	420,175		198,109	116,500
Northern Gila Economic Develop	100			
Southern Gila Economic Develop	137,027		85,584	
Agency Pass Thru	30,000			30,000
Pine SLID	1,777		1,660	1,702
Apache Hills SLID	2,756		2,634	2,870
Upper Glendale SLID	875		842	917
East Verde SLID	4,647		3,784	4,121
Miami Garden SLID	2,785		2,525	2,750
Midland/Central Hgts SLID	10,503		12,907	14,039
Claypool/Lower Miami SLID	18,232		19,049	20,751

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
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FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Total Special Revenue Funds	\$ 36,390,472	\$	\$ 20,566,766	\$ 39,401,732
DEBT SERVICE FUNDS				
Debt Services - MPC	\$ 329,000	\$	\$ 332,206	334,440
Total Debt Service Funds	\$ 329,000	\$	\$ 332,206	\$ 334,440
CAPITAL PROJECTS FUNDS				
Capital Improvements	\$ 5,853,500	\$	\$ 539,518	\$ 9,700,000
Natural Resources Projects				250,000
Total Capital Projects Funds	\$ 5,853,500	\$	\$ 539,518	\$ 9,950,000
PERMANENT FUNDS				
Solid Waste Management	\$ 2,566,911	\$	\$ 1,615,075	2,600,934
Facilities Management	1,425,769		1,307,352	1,984,587
Total Permanent Funds	\$ 3,992,680	\$	\$ 2,922,427	\$ 4,585,521
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 91,170,013	\$	\$ 57,308,021	\$ 100,298,479

* 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.

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Board of Supervisors				
Board of Supervisors	\$ 1,070,697	\$	\$ 1,047,672	\$ 1,085,184
Community Agencies	296,500		209,720	264,500
Constituent Services I	50,000		93,125	100,000
Constituent Services II	50,000		84,089	100,000
Constituent Services III	50,000		46,079	100,000
ACJC Methamphetamine	18,000			18,000
Eastern Az Counties	63,634		32,454	28,322
EECO	420,175		198,109	116,500
Northern Gila Economic Develop	100			
Southern Gila Economic Develop	137,027		85,584	
Agency Pass Thru	30,000			30,000
Natural Resources Projects				250,000
	\$ 2,186,133	\$	\$ 1,796,833	\$ 2,092,506
Reserves				
Contingency	\$ 1,200,000	\$	\$	\$ 1,000,000
Reserve for Fixed Assets	100,000			
Contingency Reserve Woman Jail				400,000
Cash Flow Reserve	4,000,000			5,000,000
Rainy Day Fund	4,000,000			3,950,000
	\$ 9,300,000	\$	\$	\$ 10,350,000
Assessor				
Assessor	\$ 1,004,518	\$	\$ 1,024,210	\$ 1,012,898
Assessor Surcharge	264,000		41,980	264,000
	\$ 1,268,518	\$	\$ 1,066,190	\$ 1,276,898
Recorder				
Recorder	\$ 704,075	\$	\$ 566,956	\$ 711,003
History & Records Grant	11,000		5,997	
Recorder/Document System	100,000		106,907	110,000
Mine Claim Surcharge	800			
Computer System - Recorder	47,500		3,741	27,500
HAVA Recorder				17,500
	\$ 863,375	\$	\$ 683,601	\$ 866,003
Treasurer				
Treasurer	\$ 477,081	\$	\$ 469,131	\$ 516,101
Treasurer TIF	42,500		10,685	50,000
	\$ 519,581	\$	\$ 479,817	\$ 566,101
School Superintendent				
School Superintendent	\$ 388,694	\$	\$ 402,140	\$ 396,151
GCESA/Detention Education	210,285		76,571	210,176
Gila County Education Service	29,669		29,673	29,638
Spec School Reserve	15,000		14,970	15,000
	\$ 643,648	\$	\$ 523,354	\$ 650,965

GILA COUNTY
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<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2008-09*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>
County Attorney				
County Attorney	\$ 2,226,766	\$	\$ 1,884,055	\$ 2,227,473
DPS Lab	111,750			
Child Support Enforcement	864,317		727,413	943,074
IV-D Incentive/SSRE	302,330		211,706	302,579
Child Support Other Reimb.	140,000		36,601	115,000
Child Support Incentive	52,000			52,000
County Attorney Residual Fund	140,000			140,000
Attorney's Justice Enhancement	426,899		226,134	515,988
Victim Restitution/Subrogation	20,500			20,500
Diversion Program C.A.	187,413		88,182	245,115
County Anti-Racketeering Fund	90,200		21,450	59,500
Cost of Prosecution Reimb Fund	512,999		222,737	484,725
Bad Check - County Attorney	30,236		17,718	2,800
D.E.A. Federal Asset Forfeiture	18,000		9,093	4,500
Deferred Prosecution Program	182,361		48,006	140,675
County Attorney Fill the Gap	61,500		29,163	46,500
Fair & Legal Employment Act	19,300			35,000
A G Victim Rights	166,584		40,117	81,620
Victim Compensation	36,070		28,651	34,270
Drug Prosecution Grant	89,339		66,207	
Crime Victim Assistance Prog	23,557		22,765	23,611
Drug Prosecution Recovery Act				78,313
VOCA Victim Comp	11,100		92	11,100
	<u>\$ 5,713,221</u>	<u>\$</u>	<u>\$ 3,680,090</u>	<u>\$ 5,564,343</u>
Sheriff				
Sheriff	\$ 8,948,914	\$	\$ 8,972,849	\$ 9,836,422
Sheriff Jail Maintenance	305,797		270,682	310,512
Narcotics Task Force	365,275		356,800	
Drug Gang Violent Crime Control				375,576
Sheriff's Justice Enhancement	175,000		137,606	175,000
Sheriff Special Projects	8,000			11,139
Sheriff Seized Eq Recapture				32,000
Law Enfnt Youth Mentoring Prg				62,326
Sheriff Undercover				5,626
Gila County Sheriff K9				348
Gila Co Sheriff DARE	45,000		4,267	45,000
Sheriff/Forest Service Agreement	63,000			63,000
Sheriff's Victim's Rights	1,000			1,000
Sheriff's Commissary Fund	163,450		50,105	165,287
Meth Initiative IGA	30,000		11,438	30,000
GOHS Grant Enforce Vehicle				11,000
Sheriff BLESF Program	195,641		204,658	195,649
Marijuana Eradiction	30,000		34,680	30,000
Boating Safety Education	25,440		7,225	12,000
	<u>\$ 10,356,517</u>	<u>\$</u>	<u>\$ 10,050,311</u>	<u>\$ 11,361,884</u>
Globe Constable				
Globe Constable	\$ 119,869	\$	\$ 116,995	\$ 111,725
	<u>\$ 119,869</u>	<u>\$</u>	<u>\$ 116,995</u>	<u>\$ 111,725</u>

GILA COUNTY
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<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2008-09*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>
Payson Constable				
<u>Payson Constable</u>	\$ 166,003	\$	\$ 156,293	\$ 167,872
	<u>\$ 166,003</u>	<u>\$</u>	<u>\$ 156,293</u>	<u>\$ 167,872</u>
Superior Court				
<u>Superior Court Div I</u>	\$ 260,988	\$	\$ 239,923	\$ 265,524
<u>Superior Court Div II</u>	237,233		229,575	242,322
<u>Superior Court General</u>	974,686		788,627	998,487
<u>Court Information System</u>	343,387		346,332	380,559
<u>Indigent Legal Defense</u>	1,196,278		1,043,918	1,196,278
<u>Law Library Fund</u>	98,628		83,402	98,790
<u>Conciliation Court Fund</u>	80,410		78,032	80,410
<u>Payson Court Commissioner</u>	59,164		25,720	62,486
<u>Indigent Defense Extraordinary</u>	83,000			83,000
<u>Local Aid to Indigent Defense</u>	10,020			10,310
<u>Local State Aid to Courts</u>	28,500			28,800
<u>Local Probate Assessment Fee</u>	52,780		300	60,900
<u>IV-D Case Processing</u>	1,525			
<u>State Aid to Courts</u>	84,000			84,000
<u>Drug Enforcement/Superior Court</u>	39,755		30,964	41,606
<u>Field Trainer</u>	26,843		23,974	24,969
<u>Case Processing</u>				360
<u>Children's Issues Education</u>	12,284		7,075	19,150
<u>Domestic Relation & Mediation</u>	5,200			9,200
<u>Aid to Indigent Defense</u>	169,900		5,850	173,400
<u>Superior Crt Cost of Prosecution</u>	226,679		70,553	179,249
<u>DES Access Visitation</u>	380		895	6,039
<u>Court Improvement Project</u>	17,772		13,887	18,329
<u>Expedited Child Support/Visit</u>	11,025			14,050
	<u>\$ 4,020,437</u>	<u>\$</u>	<u>\$ 2,989,028</u>	<u>\$ 4,078,218</u>
Probation				
<u>Probation</u>	\$ 969,730	\$	\$ 983,944	\$ 1,039,289
<u>Probation Class Materials</u>				2,391
<u>Adult Probation Services</u>	143,928		118,131	199,099
<u>Adult Intensive Prob Supervision</u>	343,232		250,073	300,094
<u>Adult JCEF IPS Assistance</u>			5,875	43,518
<u>CJEF S/Offender</u>				9,276
<u>Community Punishment Program</u>	26,276		79,091	26,276
<u>CJEF Substance Abuse</u>				29,516
<u>Drug Treatment Education</u>	37,446			37,446
<u>State Aid Enhancement</u>	601,122		528,962	584,821
<u>JPSF-Treatment</u>	79,026		91,800	80,627
<u>Juvenile Diversion Fees</u>	18,632		15,660	7,911
<u>Juvenile Probation Fees</u>	45,923		35,336	25,715
<u>Court Appointed Spec Advocate</u>	120,860		115,552	122,829
<u>Payson Safe Schools</u>	54,872		47,906	54,258
<u>Globe Safe Schools</u>	111,995		71,368	106,255
<u>Juvenile Drug Court</u>	18,530		16,147	18,530
<u>Juvenile JCEF</u>				822
<u>Juvenile Crime Reduction Grant</u>			4,836	3,221
<u>Family Counseling</u>	9,461		12,436	9,461
<u>Diversion - Consequences</u>	42,527		45,559	42,499
<u>Diversion - Intake</u>	293,079		267,424	325,719
<u>Juvenile Intensive Prob Superv</u>	244,514		205,404	199,558
<u>Juvenile Standards Probation</u>	244,091		216,120	248,356
<u>Juvenile Standard JCEF</u>				172
	<u>\$ 3,405,244</u>	<u>\$</u>	<u>\$ 3,111,624</u>	<u>\$ 3,517,658</u>

GILA COUNTY
Summary by Department of Expenditures/Expenses
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<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2008-09*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>
Juvenile Detention				
<u>Juvenile Detention</u>	\$ 1,299,079	\$	\$ 1,084,190	\$ 1,293,701
	<u>\$ 1,299,079</u>	<u>\$</u>	<u>\$ 1,084,190</u>	<u>\$ 1,293,701</u>
Globe Justice Court				
<u>Globe Justice Court</u>	\$ 692,936	\$	\$ 633,723	\$ 700,330
<u>Globe Justice Court Surcharge</u>	94,000		11,168	74,000
	<u>\$ 786,936</u>	<u>\$</u>	<u>\$ 644,891</u>	<u>\$ 774,330</u>
Payson Justice Court				
<u>Payson Justice Court</u>	\$ 631,824	\$	\$ 564,438	\$ 657,629
<u>Payson Justice Court Surcharge</u>	155,000		13,765	155,000
	<u>\$ 786,824</u>	<u>\$</u>	<u>\$ 578,203</u>	<u>\$ 812,629</u>
Clerk of the Court				
<u>Clerk of the Superior Court</u>	\$ 1,306,065	\$	\$ 1,204,459	\$ 1,300,818
<u>Cost of Prosecution Clrk Sup Crt</u>	54,888		8,985	56,495
<u>Expedited Child Support</u>	16,100			18,100
<u>Document Conversion Sup Crt</u>	50,017		5,076	49,697
<u>Child Support Automation</u>	228		241	
<u>Spousal Maintenance Enforcement</u>	8,500			9,500
<u>EDMS Grant</u>	700			700
<u>JCEF Surcharge - Clrk Sup Crt</u>	21,600			21,600
	<u>\$ 1,458,098</u>	<u>\$</u>	<u>\$ 1,218,761</u>	<u>\$ 1,456,910</u>
Elections				
<u>Elections</u>	\$ 484,596	\$	\$ 440,257	\$ 338,073
<u>Help America Vote Act</u>	15,000		6,125	53,500
<u>Polling PL Disability Improv</u>	55,800		2,321	13,000
	<u>\$ 555,396</u>	<u>\$</u>	<u>\$ 448,703</u>	<u>\$ 404,573</u>
Emergency Services				
<u>Emergency Services</u>	\$ 333,470	\$	\$ 296,564	\$ 324,925
<u>GIS Rural Addressing</u>	124,323		109,105	118,988
<u>9-1-1 Installation</u>	445,046		485,867	
<u>Emergency Response</u>	200,000		7	200,000
<u>Risk Management</u>	9,200		16,665	
<u>CERT</u>	11,364		695	5,000
<u>LEPC</u>	3,000			1,500
<u>US Dept of Justice Equipment</u>				2,500
<u>Severity Patrol TNF</u>	42,500			45,000
<u>Homeland Security 07</u>	42,300		12,734	42,300
	<u>\$ 1,211,203</u>	<u>\$</u>	<u>\$ 921,638</u>	<u>\$ 740,213</u>
Finance				
<u>Finance</u>	\$ 609,082	\$	\$ 539,676	\$ 623,143
<u>Payroll Costs</u>	45,000		38,828	
<u>General & Administrative</u>	732,445		713,870	1,044,740
<u>AHCCCS/ALTCS</u>	3,890,000		3,558,292	3,300,100
<u>Professional Services</u>	330,856		316,947	329,000
<u>Purchasing</u>	84,373		82,522	85,188
<u>Auction</u>	4,000			
<u>Debt Services - MPC</u>	329,000		332,206	334,440
	<u>\$ 6,024,756</u>	<u>\$</u>	<u>\$ 5,582,340</u>	<u>\$ 5,716,611</u>

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Personnel				
Personnel	\$ 250,837	\$	\$ 234,419	\$ 248,971
Gila County Wellness Program	5,000		3,182	5,000
Shoot for the Cure	9,800		37	9,800
	<u>\$ 265,637</u>	<u>\$</u>	<u>\$ 237,638</u>	<u>\$ 263,771</u>
Administrative Services				
Administrative Services	\$ 129,489	\$	\$ 101,758	\$ 131,442
	<u>\$ 129,489</u>	<u>\$</u>	<u>\$ 101,758</u>	<u>\$ 131,442</u>
Community Development				
Community Development	\$ 1,421,649	\$	\$ 1,350,636	\$ 1,440,728
	<u>\$ 1,421,649</u>	<u>\$</u>	<u>\$ 1,350,636</u>	<u>\$ 1,440,728</u>
Computer Services				
Computer Services	\$ 736,358	\$	\$ 617,678	\$ 773,876
	<u>\$ 736,358</u>	<u>\$</u>	<u>\$ 617,678</u>	<u>\$ 773,876</u>
Public Fiduciary				
Public Fiduciary	\$ 435,687	\$	\$ 420,210	\$ 440,678
	<u>\$ 435,687</u>	<u>\$</u>	<u>\$ 420,210</u>	<u>\$ 440,678</u>
Fairgrounds				
Fairgrounds	\$ 272,140	\$	\$ 237,446	\$ 297,838
	<u>\$ 272,140</u>	<u>\$</u>	<u>\$ 237,446</u>	<u>\$ 297,838</u>
Public Works				
Flood Plain Mgmt	\$ 206,823	\$	\$ 197,740	\$ 196,244
Public Works	17,196,624		7,348,398	9,473,975
PW Half Cent Transp Excise Tax			388,029	6,657,626
Geo Survey	20,000		6,300	13,868
Public Works HELP			3,486	415,954
Transit	170,860		64,470	45,150
Waste Tire Fund	171,659		131,496	174,213
Noxious Weed Control	33,677		37,046	
AZ State RV Park	7,500			
Fairgrounds Enhancement	336,065		254,153	1,000
ADEQ Recycling Grant				11,108
Summer Youth Development	19,000		8,594	9,000
Pine SLID	1,777		1,660	1,702
Apache Hills SLID	2,756		2,634	2,870
Upper Glendale SLID	875		842	917
East Verde SLID	4,647		3,784	4,121
Miami Garden SLID	2,785		2,525	2,750
Midland/Central Hgts SLID	10,503		12,907	14,039
Claypool/Lower Miami SLID	18,232		19,049	20,751
Capital Improvements	5,853,500		539,518	9,700,000
Solid Waste Management	2,566,911		1,615,075	2,600,934
Facilities Management	1,425,769		1,307,352	1,984,587
	<u>\$ 28,049,963</u>	<u>\$</u>	<u>\$ 11,945,057</u>	<u>\$ 31,330,809</u>

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2008-09*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>
Health & Community Services				
Indigent Burial	\$ 25,000	\$	\$ 14,751	\$ 25,000
Health Service Fund	1,049,708		980,989	1,055,555
Rabies Control	315,837		295,782	321,993
Housing	943,696		715,599	2,413,187
CAP	548,164		702,607	586,479
GEST	445,628		310,788	447,917
WIA	2,761,157		579,211	22,612
Workforce Investment Act			917,751	1,174,844
Workforce Investment Act Progs				1,979,396
WIA Stimulus			551,749	2,414,430
JTPA Demo-BBG	2,000		365	700
JTPA Title III Program	31,762			
HIV	26,057		9,318	4,729
WIC	251,385		254,529	292,331
TB	43,377		21,890	23,323
WIC Special Projects	300,000		3,600	275,000
Nutrition	16,224			33,299
Folic Acid	2,500			2,500
Immunization	79,492		68,023	279,647
Commodity Supplement Food Prog	4,960		4,482	5,320
HIV Consortium	37,557		63,550	60,707
Bio-Terrorism Program	224,982		232,719	417,335
Health Start Program	37,509		10,908	35,151
Tobacco Free Environment	144,341		126,717	150,805
Pandemic Influenza	70,477		9,293	
Per Capita Grant	10,200		3,079	16,559
Direct Grant	58,206		38,618	26,374
Smoke Free AZ	77,235		72,569	57,860
Family Planning	30,000		2,627	30,000
Teen Pregnancy Prevention Svcs	258,522		88,294	177,182
PLAY	31,435		22,852	
Neonatal Intensive Care Program	32,238		10,400	44,424
Teen Pregnancy Maze	5,300			5,425
Maternal & Child Health	103,056		34,694	66,317
	<u>\$ 7,968,005</u>	<u>\$</u>	<u>\$ 6,147,755</u>	<u>\$ 12,446,401</u>
Library District				
Library District Grants	\$ 45,000	\$	\$ 60,559	\$ 66,000
Library Assistance	1,161,247		1,056,424	1,303,796
	<u>\$ 1,206,247</u>	<u>\$</u>	<u>\$ 1,116,983</u>	<u>\$ 1,369,796</u>
TOTAL BUDGET	<u>\$ 91,170,013</u>	<u>\$ -</u>	<u>\$ 57,308,021</u>	<u>\$ 100,298,479</u>

* 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.