

# GILA COUNTY BOARD OF SUPERVISORS

**Michael A. Pastor, Chairman**  
**District II Supervisor**



**Tommie C. Martin, Vice-Chairman**  
**District I Supervisor**

**Shirley L. Dawson, Member**  
**District III Supervisor**

## **Gila County, Arizona** **Proposed Budget** **2010 / 2011**

Prepared by:

**John F. Nelson**  
**Deputy County Manager**

**OFFICIAL COUNTY BUDGET FORMS**

**GILA COUNTY**

**Fiscal Year 2011**

**GILA COUNTY**  
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**GILA COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2011**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2010	ACTUAL EXPENDITURES/EXPENSES** 2010	FUND BALANCE/NET ASSETS*** July 1, 2010**	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/EXPENSES 2011
						SOURCES	<USES>	IN	<OUT>		
1a. General Fund	37,076,787	33,327,179	2,000,000	22,638,845	17,130,508			1,800,000	4,167,909	39,401,444	39,401,444
1b. Cash Flow Reserve	5,000,000		5,000,000							5,000,000	5,000,000
1c. Rainy Day Fund	3,950,000		5,000,000					1,800,000		3,200,000	3,200,000
1. General Fund	46,026,787	33,327,179	12,000,000	22,638,845	17,130,508		\$	\$ 1,800,000	\$ 5,967,909	47,601,444	47,601,444
2. General Fund - Override Election											
3. Total General Fund	46,026,787	33,327,179	12,000,000	22,638,845	17,130,508			1,800,000	5,967,909	47,601,444	47,601,444
4. Special Revenue Funds	39,338,734	22,642,328	13,291,551	1,175,586	27,602,861			1,473,623		43,543,421	43,543,421
5. Debt Service Funds Available	334,440	71,986	0					621,850		621,850	621,850
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	334,440	71,986						621,850		621,850	621,850
8a. Capital Projects Reserve			2,000,000							2,000,000	2,000,000
8b. Capital Projects	9,950,000	1,921,969	5,507,541					750,000		6,257,541	6,257,541
8c. Capital Projects Funds	9,950,000	1,921,969	7,507,541	0				750,000		8,257,541	8,257,541
9. Permanent Funds	4,585,521	3,348,838	1,100,000		1,882,151			1,322,436		4,284,587	4,284,587
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 100,235,482	\$ 61,312,300	\$ 31,899,092	\$ 23,814,431	\$ 46,595,320		\$	\$ 5,967,909	\$ 5,967,909	\$ 104,308,643	\$ 104,308,643

	2010	2011
EXPENDITURE LIMITATION COMPARISON		
1. Budgeted expenditures/expenses	\$ 100,235,482	\$ 104,308,643
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	100,298,479	104,308,643
4. Less: estimated exclusions	61,000,000	67,000,000
5. Amount subject to the expenditure limitation	\$ 39,298,479	\$ 37,308,643
6. EEC expenditure limitation	\$ 39,830,550	\$ 39,229,412

\* 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/resstricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

Summary of Tax Levy and Tax Rate Information  
Fiscal Year 2011

	2010	2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 22,181,076	\$ 23,831,616
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	\$ 22,143,286	\$ 23,818,540
B. Secondary property taxes		
General Fund - Override election	\$	\$
Gila County Library District	1,299,488	1,218,920
Pine SLID	1,546	1,307
East Verde SLID	3,195	3,271
Miami Gardens SLID	2,544	2,224
Apache Hills SLID	3,224	2,710
Upper Glendale SLID	1,000	950
Midland City/Central Hgts SLID	21,241	20,090
Claypool SLID	31,661	30,527
Fire District Assistance Tax	649,744	609,460
Total secondary property taxes	\$ 2,013,643	\$ 1,889,459
C. Total property tax levy amounts	\$ 24,156,929	\$ 25,707,999
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 19,419,228	
(2) Prior years' levies	2,236,906	
(3) Total primary property taxes	\$ 21,656,134	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,761,593	
(2) Prior years' levies	202,918	
(3) Total secondary property taxes	\$ 1,964,511	
C. Total property taxes collected	\$ 23,620,645	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	3.7500	4.1900
(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	4.0500	4.4900
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.0954	0.8240
East Verde SLID	0.0985	0.1002
Miami Gardens SLID	0.6828	0.6219
Apache Hills SLID	2.8152	2.2996
Upper Glendale SLID	0.8326	0.8183
Midland City/Central Hgts SLID	0.4992	0.4757
Claypool SLID	0.8027	0.7658

\* 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 2011**

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Auto Lieu	\$ 1,525,000	\$ 1,567,896	1,550,000
State Shared Sales Tax	4,425,000	4,201,152	4,200,000
1/2 Cent County Sales Tax	2,875,000	2,725,872	2,700,000
<b>Licenses and permits</b>			
Building Permits	325,000	257,040	325,000
Mobile Home Permits	17,500	8,760	17,500
Planning & Zoning	20,000	7,572	20,000
Septic/Alt. Sewage Permits	140,000	97,212	140,000
Business/Franchise Licenses	80,000	73,344	80,000
<b>Intergovernmental</b>			
Federal In Lieu Public Lands	3,050,000	3,050,000	3,050,000
SRP In Lieu	147,873	150,472	147,873
State Shared Liquor Licenses	12,000	10,249	12,000
State Shared Lottery	495,031	304,381	
Child Support Entitlement Reimb	943,074	899,600	894,000
Intergovernmental Agreements	6,000	7,323	6,000
IGA JP Municipality Adm Court	278,500	338,857	232,000
IGA Sheriff Patrol	383,273	383,273	383,273
IGA Indigent Defense	12,000	14,297	12,000
State Entitlement Grants	1,400		1,400
Federal Grants-Emergency Services	110,000	105,341	110,000
Rural Addressing			5,000
<b>Charges for services</b>			
Clerk of the Court Fees	325,000	368,648	376,200
Justice Court Fees	16,000	30,622	34,000
JP Cost Sharing	47,815	35,493	
Recorder Fees	150,000	156,234	145,000
Correctional Housing	410,000	600,865	410,000
Sheriff Fees & Charges	446,000	391,835	400,500
Constables Fees	48,000	45,293	48,000
Sewage Plan Review	2,500	2,200	2,500
Fairgrounds Rental	14,000	21,628	14,000
Public Fiduciary	50,000	97,040	95,000
Treasurer	35,000	51,665	35,000
Other	2,500	1,800	3,500
<b>Fines and forfeits</b>			
Justice Court Fines	725,000	620,450	650,000
Superior Court Fines	20,000	4,132	8,350
Other Fines	500	872	500
<b>Investments</b>			
Interest	100,000	69,118	60,000
<b>Rents, royalties, and commissions</b>			

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2011**

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
Sale of Equipment/Land	48,100	8,350	14,100
ALTCS Refund		757,136	
State of Arizona Withholding of ALTCS Refund			
Sales of Copies/Blueprints	7,275	5,816	7,250
Cost Sharing/Reimbursement	15,500	57,745	32,550
Indirect Cost	678,012	706,758	678,012
Penalties & Interest - Property Taxes	230,000	334,682	230,000
<b>Total General Fund</b>	<b>\$ 18,217,853</b>	<b>\$ 18,571,023</b>	<b>\$ 17,130,508</b>

\* 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	\$ 3,630,842	\$ 2,821,902	2,536,224
1/2 Cent Interest	12,000		6,000
1/2 Cent Miscellaneous	300		200
Auto License Registration	1,069,749	970,498	972,000
Highway User Revenue	3,630,842	3,443,609	3,379,536
Licenses & Permits	3,600	111,281	3,600
Forest Fees	13,000	60,000	20,000
Interest	175,000	20,430	32,000
Intergovernmental Agreements	216,000	-	177,054
Miscellaneous	46,934	7,600	392,150
Rent revenue			100,000
<b>Total Road Fund</b>	<b>\$ 8,798,267</b>	<b>\$ 7,435,320</b>	<b>7,618,764</b>

**Health Services Fund**

Food Service Licenses	\$ 102,880	\$ 89,985	110,000
Charges for Services	110,000	88,352	110,000
Miscellaneous		2,822	-
Interest	500	25	500
<b>Total Health Services Fund</b>	<b>\$ 213,380</b>	<b>\$ 181,184</b>	<b>220,500</b>

**List Fund:**

Rabies Control	\$ 44,000	\$ 57,679	54,000
Emergency Response	106,000	21,300	106,000
Risk Management		-	-
Gila County Wellness Program	5,000	3,415	5,000
Auctions		-	-
Housing	2,333,187	949,518	1,914,965
CAP	536,479	533,528	935,800
GEST	445,628	248,392	447,917

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2011**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2010	2010	2011
WIA	24,012	23,500	-
Workforce Investment Act	813,043	464,558	17,939
Workforce Investment Act Progs	1,979,396	1,334,396	1,416,712
Workforce Investment Act IV			2,932,874
WIA Stimulus	2,301,178	1,744,313	944,407
JTPA Demo-BBG	20	4	-
HIV	4,758	5,491	4,729
WIC	302,562	328,711	323,446
TB	23,593	11,655	23,323
WIC Special Projects	275,000	323,522	-
Nutrition	14,150	92	-
Folic Acid	2,500	750	-
Immunization	80,000	94,793	80,000
Public Hlth Emg Resp H1N1		83,272	72,888
Commodity Supplement Food Prog	5,160	5,690	5,160
HIV Consortium	62,523	57,460	60,707
Bio-Terrorism Program	305,820	296,170	305,820
Health Start Program	50,630	24,626	70,528
Tobacco Free Environment	140,500	119,452	135,300
Pandemic Influenza		-	-
Per Capita Grant	2,500	318	300
Direct Grant	26,300	1	-
Prop 201 Smoke Free AZ Act	66,895	73,658	52,075
Family Planning	30,000	8,219	30,000
Teen Pregnancy Prevention Svcs	169,003	128,427	177,324
PLAY		8	-
Neonatal Intensive Care Program	19,924	8,776	19,424
Teen Prenancy Maze	50	44	40
FTF Early Childhood Screening		8,238	56,650
Maternal & Child Health	47,463	204	100
Narcotics Task Force		22,570	-
Drug Gang Violent Crime Control	344,288	330,845	344,288
Sheriff's Justice Enhancement	95,000	229,106	95,000
Sheriff Special Projects	3,197	11,993	11,743
Sheriff Seized Eq Recapture	17,000	11,609	17,000
Law Enfnt Youth Mentoring Prg	64,000	-	47,583
Gila Co. Sheriff DARE	25,000	1,810	25,000
Sheriff's Commissary Fund	56,000	52,393	56,000
Meth Initiative IGA	30,000	-	-
Homeland Security 09 Sheriff		-	-
Homeland Security 07 Sheriff		197,365	-
Homeland Security 08 Sheriff		152,071	50,300
Sheriff BLESF Program		238,805	195,649
Marijuana Eradication	30,000	36,050	30,000
Methamphetamine Program		-	98,723
Boating Saftey Education Prog	9,950	9,967	-
IV D Incentive/SSRE	76,000	77,350	75,700
Child Support Other Reimb	40,000	158,769	135,000
Child Support Incentive Funds	51,000	68,085	65,000
County Attorney Residual Fund	6,500	2,550	2,125
Attorney's Justice Enhancement	130,000	136,869	112,200
Victim Restitution/Subrogation	4,500	6,555	4,425
Diversion Program CA	138,000	209,328	144,500
County Anti Racketeering Fund	59,500	73,997	56,500

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2011**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2010	2010	2011
Cost of Prosecution Reimb Fund	132,000	140,562	108,800
Bad Check County Attorney	4,300	8,607	4,300
DEA Federal Asset Forfeiture	500	19	410
Deferred Prosecution Program	17,000	14,781	11,100
County Attorney Fill the Gap	8,900	6,939	5,780
A G Victim Rights	34,575	39,626	30,450
Victim Compensation	35,400	41,467	34,040
Drug Prosecution Grant	72,063	4,672	-
Crime Victim Assistance Prog	23,933	26,400	17,600
Drug Prosecution Recovery Act		63,642	72,063
Byrne Drug Grant FTG		4,403	6,958
VOCA Victim Comp	11,100	15,102	11,100
Probation Class Materials	2,391	19	20
Adult Probation Service Fees	211,000	187,763	211,000
Adult Intensive Prob Supervision	221,274	185,806	227,203
Adult JCEF IPS Assistance	43,518	16,455	18,083
CJEF S/Offender	9,276	10,379	11,522
Community Punishment Program	6,492	47,333	6,492
CJEF Substance Abuse	29,516	24,267	29,516
Drug Treatment Education	19,487	28,183	31,149
State Aid Enhancement	476,235	372,190	525,941
JPSF Treatment	78,116	68,086	81,235
JCEF ERE Assistant		77,778	139,342
Juvenile Diversion Fees	17,000	8,970	17,000
Juvenile Probation Service Fee	38,000	15,950	38,000
Court Appointed Spec Advocate	128,559	140,070	128,559
Payson Safe Schools	53,791	59,451	57,414
Globe Safe Schools	117,613	12,416	-
Juvenile Drug Court	18,530	18,918	18,530
Juvenile JCEF	822	11	15
Juvenile Crime Reduction Grant		7	-
Family Counseling	9,461	11,337	9,461
Diversion Consequences	35,696	36,046	35,696
Diversion Intake	237,665	445,285	249,799
Juvenile Intensive Prob Superv	154,644	186,791	156,709
Juvenile Standards Probation	185,397	255,893	191,880
Juvenile Standard JCEF	172		2
Law Library Fund	24,795	31,505	28,340
Conciliation Court Fund	16,060	21,217	16,000
Payson Court Commissioner	625	262	230
Indigent Defense Extraordinary	1,415	699	600
Local Aid to Indigent Defense	180	83	75
Local State Aid to Courts	500	231	200
Local Probate Assessment Fee	9,340	9,453	8,400
IV D Case Processing		-	-
State Aid to Courts	1,500	675	600
Drug Enforcement/Superior Court	22,132	23,759	26,061
Field Trainer	25,040	29,507	25,000
Case Processing	6	3	2
Children's Issues Education	5,600	6,626	5,435
Domestic Relations & Mediation	2,060	1,634	1,660
Aid to Indigent Defense	11,700	4,394	3,800
Superior Crt Cost of Prosecution	84,000	78,586	82,788
DES Access Visitation	6,053	805	6,039



**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2011**

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
<b>DEBT SERVICE FUNDS</b>			
	\$	\$	
<b>Total Debt Service Funds</b>	\$	\$	
<b>CAPITAL PROJECTS FUNDS</b>			
Natural Resources Projects	\$ 125,000	\$ 30,700	-
Proposed Borrowing	8,000,000		
<b>Total Capital Projects Funds</b>	\$ 8,125,000	\$ 30,700	-
<b>PERMANENT FUNDS</b>			
Recycling & Landfill Management	\$ 1,700,000	\$ 1,538,716	1,600,000
Facilities Mgmt	323,256	361,395	262,151
<b>Total Permanent Funds</b>	\$ 2,023,256	\$ 1,900,111	1,862,151
<b>ENTERPRISE FUNDS</b>			
	\$	\$	
<b>Total Enterprise Funds</b>	\$	\$	
<b>TOTAL ALL FUNDS</b>	<b>\$ 52,340,096</b>	<b>\$ 41,498,104</b>	<b>\$ 46,595,320</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the



**GILA COUNTY**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2011**

FUND	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011	
	SOURCES	<USES>	IN	<OUT>
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,473,623	\$
<b>DEBT SERVICE FUNDS</b>				
Debt Service		\$	\$ 621,850	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 621,850	\$
<b>CAPITAL PROJECTS FUNDS</b>				
CIP		\$	\$ 500,000	\$
Natural Resources Projects			250,000	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 750,000	\$
<b>PERMANENT FUNDS</b>				
Facilities Management		\$	\$ 1,322,436	\$
<b>Total Permanent Funds</b>	\$	\$	\$ 1,322,436	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 5,967,909	\$ 5,967,909

GILA COUNTY

Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<b>GENERAL FUND</b>				
Board of Supervisors	\$ 1,085,184	\$	\$ 973,325	\$ 1,087,968
Elections	338,073		281,043	691,170
Emergency Services	324,925		313,335	329,092
Personnel	248,971		247,570	254,310
Community Development	1,440,728		1,273,750	1,489,430
GIS Rural Addressing	118,988		109,690	121,087
Recorder	711,003		682,101	735,846
Administrative Services	131,442		84,975	127,898
General & Administrative	1,044,740		988,787	1,077,406
AHCCCS/ALTCS	3,300,100		3,159,600	3,504,800
Professional Services	329,000		590,513	629,000
Finance	623,143		530,931	677,050
Community Agencies	264,500		221,344	264,500
Treasurer	516,101		478,957	694,638
Purchasing	85,188		76,676	89,489
Computer Services	773,876		666,214	780,100
Assessor	1,012,898		975,750	1,030,699
Sheriff	9,836,422		9,684,787	10,682,073
Sheriff Jail Maintenance	310,512		310,512	310,512
County Attorney	2,227,473		1,918,044	2,264,504
Clerk of the Superior Court	1,300,818		1,234,458	1,329,148
Child Support Enforcement	943,074		745,971	959,034
Globe Justice Court	700,330		680,598	734,677
Payson Justice Court	657,629		584,345	667,898
Globe Constable	111,725		114,540	114,549
Payson Constable	167,872		152,115	170,744
Court Information System	380,559		304,244	385,971
Superior Court Div I	265,524		242,150	260,412
Superior Court Div II	242,322		232,478	237,569
Superior Court General	998,487		803,421	1,011,941
Probation	1,039,289		970,200	1,071,269
Juvenile Detention	1,293,701		1,183,892	1,347,982
Flood Plain Mgmt	196,244		139,403	198,925
Indigent Legal Defense	1,196,278		1,112,847	1,196,278
Indigent Burial	25,000		17,033	25,000
Public Fiduciary	440,678		424,192	440,102
Fairgrounds	297,838		217,687	306,225
Constituent Services I	100,000		78,216	100,000
Constituent Services II	100,000		73,042	100,000
Constituent Services III	100,000		75,025	100,000
School Superintendent	398,151		373,418	402,148
Contingency	1,000,000			1,400,000
Contingency Reserve-Women's Jail	400,000			
Reserve for Fixed Assets				
<b>Total General Fund</b>	<b>\$ 37,076,786</b>	<b>\$</b>	<b>\$ 33,327,179</b>	<b>\$ 39,401,444</b>
<b>RESERVES</b>				
Cash Flow Reserve	\$ 5,000,000	\$	\$	\$ 5,000,000
Rainy Day Fund	3,950,000			3,200,000
<b>Total Reserves</b>	<b>\$ 8,950,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8,200,000</b>

GILA COUNTY

Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
<b>SPECIAL REVENUE FUNDS</b>				
Health Service Fund	\$ 1,055,555	\$	\$ 1,002,438	1,069,640
Rabies Control	321,993		302,584	332,046
Emergency Response	200,000		169,672	200,000
Risk Management				
Indirect Cost				100,000
Gila County Wellness Program	5,000		3,369	5,000
Auction				
Housing	2,413,187		1,363,615	1,994,965
CAP	586,479		785,079	1,080,800
GEST	447,917		309,591	669,708
WIA	22,612		21,705	
Workforce Investment Act	1,174,844		576,370	17,939
Workforce Investment Act Progs	1,979,396		1,176,399	1,470,829
Workforce Investment Act IV				2,932,874
WIA Stimulus	2,414,430		1,304,599	944,407
JTPA Demo-BBG	700		351	
JTPA Title III Program				
HIV	4,729		6,017	12,729
WIC	292,331		309,772	353,742
TB	23,323		12,576	53,723
WIC Special Projects	275,000		301,614	
Nutrition	33,299			11,284
Folic Acid	2,500			8,125
Immunization	279,647		65,345	283,638
Public Hlth Emg Resp H1N1			109,483	72,888
Commodity Supplement Food Prog	5,320		5,164	5,160
HIV Consortium	60,707		54,248	60,707
Bio-Terrorism Program	417,335		281,372	361,820
Health Start Program	35,151		15,336	70,528
Tobacco Free Environment	150,805		120,514	137,213
Pandemic Influenza				
Per Capita Grant	16,559		30,773	15,866
Direct Grant	26,374			
Smoke Free AZ	57,860		70,171	52,075
Family Planning	30,000		5,667	35,000
Teen Pregnancy Prevention Svcs	177,182			191,884
PLAY				
Neonatal Intensive Care Program	44,424		6,609	59,324
Teen Pregnancy Maze	5,425		3,040	2,819
FTF Early Childhood Screening			33,838	56,650
Maternal & Child Health	66,317		13,148	18,990
Narcotics Task Force				
Drug Gang Violent Crime Control	375,576		382,906	375,575
Sheriff's Justice Enhancement	175,000		144,301	201,500
Sheriff Special Projects	11,139		14,086	16,743
Sheriff Seized Eq Recapture	32,000		3,368	32,000
Law Enfnt Youth Mentoring Prg	62,326			47,583
Sheriff Undercover	5,626			5,626
Gila County Sheriff K9	348			350
Gila Co Sheriff DARE	45,000		4,761	45,333
Sheriff's Victim's Rights	1,000			1,516
Sheriff's Commissary Fund	165,287		145,296	81,000
Meth Initiative IGA	30,000		2,106	
Homeland Security 09 Sheriff				263,200
Homeland Security 07 Sheriff			144,511	
Homeland Security 08 Sheriff			192,109	50,300
GOHS Grant Enforce Vehicle	11,000			11,055
Sheriff BLESF Program	195,649		219,228	200,953

**Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2011**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2010</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2011</b>
Marijuana Eradication	30,000		35,228	30,000
Methamphetamine Program				98,723
Boating Safety Education	12,000		10,480	3,274
IV-D Incentive/SSRE	302,579		211,203	375,700
Child Support Other Reimb.	115,000			865,000
Child Support Incentive	52,000			265,000
County Attorney Residual Fund	140,000		5,563	302,125
Attorney's Justice Enhancement	515,988		242,936	389,502
Victim Restitution/Subrogation	20,500			20,500
Diversion Program C.A.	245,115		110,829	924,500
County Anti-Racketeering Fund	59,500		20,251	331,500
Cost of Prosecution Reimb Fund	484,725		160,491	463,015
Bad Check - County Attorney	2,800		1,405	14,300
D.E.A. Federal Asset Forfeiture	4,500		1,242	2,310
Deferred Prosecution Program	140,675		40,463	41,810
County Attorney Fill the Gap	46,500		6,378	46,500
Fair & Legal Employment Act	35,000			35,000
A G Victim Rights	81,620		41,571	110,450
Victim Compensation	34,270		27,931	41,040
Drug Prosecution Grant			12,511	
Crime Victim Assistance Prog	23,611		23,592	17,600
Drug Prosecution Recovery Act	78,313		73,604	76,011
Byrne Drug Grant FTG			5,736	9,657
VOCA Victim Comp	11,100		14,416	11,100
Probation Class Materials	2,391		97	2,342
Adult Probation Services	199,099		144,592	631,000
Adult Intensive Prob Supervision	300,094		223,423	239,703
Adult JCEF IPS Assistance	43,518			18,083
CJEF S/Offender	9,276		12,093	11,522
Community Punishment Program	26,276		39,324	16,492
CJEF Substance Abuse	29,516		30,317	29,516
Drug Treatment Education	37,446		37,464	46,149
State Aid Enhancement	584,821		523,283	553,240
JPSF-Treatment	80,627		84,595	149,235
JPSF ERE Assistant				143,342
Juvenile Diversion Fees	7,911		10,035	57,000
Juvenile Probation Fees	25,715		22,025	82,000
Juvenile Parental Reimb				385
Court Appointed Spec Advocate	122,829		113,263	142,409
Payson Safe Schools	54,258		49,411	64,414
Globe Safe Schools	106,255		4,260	
Juvenile Drug Court	18,530		16,439	18,530
Juvenile JCEF	822			822
Juvenile Crime Reduction Grant	3,221		1,625	33
Family Counseling	9,461		9,837	16,461
Diversion - Consequences	42,499		33,369	39,496
Diversion - Intake	325,719		295,688	295,217
Juvenile Intensive Prob Superv	199,558		167,302	180,437
Juvenile Standards Probation	248,356		194,245	219,880
Juvenile Standard JCEF	172			176
Law Library Fund	98,790		88,038	99,806
Conciliation Court Fund	80,410		88,156	80,410
Payson Court Commissioner	62,486		14,446	62,774
Indigent Defense Extraordinary	83,000			86,562
Local Aid to Indigent Defense	10,310			10,269
Local State Aid to Courts	28,800			28,684
Local Probate Assessment Fee	60,900		675	68,000
IV-D Case Processing				
State Aid to Courts	84,000			84,000

**Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2011**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2010</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2011</b>
Drug Enforcement/Superior Court	41,606		18,499	41,791
Field Trainer	24,969		24,856	25,413
Case Processing	360			358
Children's Issues Education	19,150			26,162
Domestic Relations & Mediation	9,200			10,600
Aid to Indigent Defense	173,400		6,402	163,237
Superior Crt Cost of Prosecution	179,249		66,580	303,375
DES Access Visitation	6,039		1,068	6,039
Court Improvement Project	18,329		14,699	39,331
Expedited Child Support/Visit	14,050			16,990
Globe Justice Court Surcharge	74,000		30,233	47,300
Payson Justice Court Surcharge	155,000		11,550	87,283
Cost of Prosecution Clrk Sup Crt	56,495		21,394	62,097
Expedited Child Support	18,100		3,155	21,100
Document Conversion Sup Crt	49,697		2,809	71,480
Child Support Automation				
Spousal Maintenance Enforcement	9,500			10,500
EDMS Grant	700			700
JCEF Surcharge - Clrk Sup Crt	21,600			67,637
CERT	5,000			4,887
LEPC	1,500		254	1,646
US Dept of Justice Equipment	2,500			2,890
Severity Patrol TNF	45,000			62
Emergency Serv Supplemental				42,267
Homeland Security 07	42,300		3,454	42,293
FFY 08 St Homeland Security			5,405	237
FFY 09 St Homeland Security			16,485	34,296
GCESA/Detention Education	210,176		74,336	211,315
Gila County Education Service	29,638		29,022	46,000
Spec School Reserve	15,000		293	15,070
Library District Grants	66,000		24,803	140,000
Library Assistance	1,303,796		1,168,400	1,572,058
Public Works	9,473,975		5,360,928	7,005,028
PW Half Cent Transp Excise Tax	6,657,626		1,234,290	5,892,424
Tonto Creek Bridge			599,491	2,475,458
Young 512 Road				599,663
Geo Survey	13,868			13,921
Public Works HELP	415,954		256,256	187,123
Transit	45,150		41,778	66,039
ARRA Energy Efficiency				193,054
Waste Tire Fund	174,213		132,379	134,000
Noxious Weed Control				
AZ State RV Park				
Fairgrounds Enhancement	1,000		4,542	1,222
ADEQ Recycling Grant	11,108			1,358
TE Sidewalks Six Shooter				529,696
TE Sidewalks Main				521,186
Summer Youth Development	9,000		2,657	9,000
ACJC Methamphetamine	18,000			18,000
History & Records Grant				5
Assessor Surcharge	264,000		31,990	264,000
Recorder/Document System	110,000		97,367	2,421
Mine Claim Surcharge				868
Computer System - Recorder	27,500		51,797	75,000
HAVA Recorder	17,500		19,688	27
Help America Vote Act	53,500		28,364	50,000
Polling PL Disability Improv	13,000		9,584	3,187
Treasurer TIF	50,000			50,000
Shoot for the Cure	9,800		4,814	46

GILA COUNTY

Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Eastern Az Counties	28,322		31,695	48,590
EECO	116,500		201,218	243,000
Northern Gila Economic Develop				
Southern Gila Economic Develop				
Agency Pass Thru	30,000			30,000
Pine SLID	1,702		1,660	1,642
Apache Hills SLID	2,870		2,856	2,825
Upper Glendale SLID	917		913	903
East Verde SLID	4,121		3,951	3,908
Miami Garden SLID	2,750		2,481	2,713
Midland City/Central Hgts SLID	14,039		14,242	14,086
Claypool/Lower Miami SLID	20,751		20,727	20,501
<b>Total Special Revenue Funds</b>	<b>\$ 39,338,734</b>	<b>\$</b>	<b>\$ 22,642,328</b>	<b>\$ 43,543,421</b>
<b>DEBT SERVICE FUNDS</b>				
Debt Services -	\$ 334,440	\$ -	\$ 71,986	621,850
<b>Total Debt Service Funds</b>	<b>\$ 334,440</b>	<b>\$</b>	<b>\$ 71,986</b>	<b>\$ 621,850</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Capital Improvements - Reserves		\$	\$	2,000,000
Capital Improvements	\$ 9,700,000	\$	\$ 1,848,238	6,007,541
Natural Resources Projects	250,000		73,731	250,000
<b>Total Capital Projects Funds</b>	<b>\$ 9,950,000</b>	<b>\$</b>	<b>\$ 1,921,969</b>	<b>\$ 8,257,541</b>
<b>PERMANENT FUNDS</b>				
Recycling & Landfill Managemen	\$ 2,600,934	\$	\$ 1,519,503	2,400,000
Facilities Management	1,984,587		1,829,335	1,884,587
<b>Total Permanent Funds</b>	<b>\$ 4,585,521</b>	<b>\$</b>	<b>\$ 3,348,838</b>	<b>\$ 4,284,587</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 100,235,481</b>	<b>\$</b>	<b>\$ 61,312,300</b>	<b>\$ 104,308,843</b>

\* 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 2011**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2009-10*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010-11</u>
<b>Board of Supervisors</b>				
Board of Supervisors	\$ 1,085,184	\$	\$ 973,325	1,087,968
Community Agencies	264,500		221,344	264,500
Constituent Services I	100,000		78,216	100,000
Constituent Services II	100,000		73,042	100,000
Constituent Services III	100,000		75,025	100,000
ACJC Methamphetamine	18,000			18,000
Eastern Az Counties	28,322		31,695	48,590
EECO	116,500		201,218	243,000
Northern Gila Economic Develop				
Southern Gila Economic Develop				
Agency Pass Thru	30,000			30,000
Natural Resources Projects	250,000		73,731	250,000
	<u>\$ 2,092,506</u>	<u>\$</u>	<u>\$ 1,727,596</u>	<u>\$ 2,242,058</u>
<b>Reserves</b>				
Contingency	\$ 1,000,000	\$	\$	1,400,000
Reserve for Fixed Assets				
Contingency Reserve Woman Jail	400,000			
Cash Flow Reserve	5,000,000			5,000,000
Rainy Day Fund	3,950,000			3,200,000
	<u>\$ 10,350,000</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,600,000</u>
<b>Assessor</b>				
Assessor	\$ 1,012,898	\$	\$ 975,750	1,030,699
Assessor Surcharge	264,000		31,990	264,000
	<u>\$ 1,276,898</u>	<u>\$</u>	<u>\$ 1,007,740</u>	<u>\$ 1,294,699</u>
<b>Recorder</b>				
Recorder	\$ 711,003	\$	\$ 682,101	735,846
History & Records Grant				5
Recorder/Document System	110,000		97,367	2,421
Mine Claim Surcharge				868
Computer System - Recorder	27,500		51,797	75,000
HAVA Recorder	17,500		19,688	27
	<u>\$ 866,003</u>	<u>\$</u>	<u>\$ 850,953</u>	<u>\$ 814,167</u>
<b>Treasurer</b>				
Treasurer	\$ 516,101	\$	\$ 478,957	694,638
Treasurer TIF	50,000			50,000
	<u>\$ 566,101</u>	<u>\$</u>	<u>\$ 478,957</u>	<u>\$ 744,638</u>
<b>School Superintendent</b>				
School Superintendent	\$ 396,151	\$	\$ 373,418	402,148
GCESA/Detention Education	210,178		74,336	211,315
Gila County Education Service	29,638		29,022	46,000
Spec School Reserve	15,000		293	15,070
	<u>\$ 650,965</u>	<u>\$</u>	<u>\$ 477,069</u>	<u>\$ 674,533</u>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2011**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
County Attorney				
County Attorney	\$ 2,227,473	\$	\$ 1,918,044	2,264,504
DPS Lab				
Child Support Enforcement	943,074		745,971	959,034
IV-D Incentive/SSRE	302,579		211,203	375,700
Child Support Other Reimb.	115,000			865,000
Child Support Incentive	52,000			265,000
County Attorney Residual Fund	140,000		5,563	302,125
Attorney's Justice Enhancement	515,988		242,936	389,502
Victim Restitution/Subrogation	20,500			20,500
Diversion Program C.A.	245,115		110,829	924,500
County Anti-Racketeering Fund	59,500		20,251	331,500
Cost of Prosecution Reimb Fund	484,725		160,491	463,015
Bad Check - County Attorney	2,800		1,405	14,300
D.E.A. Federal Asset Forfeiture	4,500		1,242	2,310
Deferred Prosecution Program	140,675		40,463	41,810
County Attorney Fill the Gap	46,500		6,378	46,500
Fair & Legal Employment Act	35,000			35,000
A G Victim Rights	81,620		41,571	110,450
Victim Compensation	34,270		27,931	41,040
Drug Prosecution Grant			12,511	
Crime Victim Assistance Prog	23,611		23,592	17,600
Drug Prosecution Recovery Act	78,313		73,604	76,011
Byrne Drug Grant FTG			5,736	9,657
VOCA Victim Comp	11,100		14,416	11,100
	<u>\$ 5,564,343</u>	<u>\$</u>	<u>\$ 3,664,137</u>	<u>\$ 7,566,158</u>
Sheriff				
Sheriff	\$ 9,836,422	\$	\$ 9,684,787	10,682,073
Sheriff Jail Maintenance	310,512		310,512	310,512
Narcotics Task Force				
Drug Gang Violent Crime Control	375,576		382,906	375,575
Sheriff's Justice Enhancement	175,000		144,301	201,500
Sheriff Special Projects	11,139		14,086	16,743
Sheriff Seized Eq Recapture	32,000		3,368	32,000
Law Enfnt Youth Mentoring Prg	62,326			47,583
Sheriff Undercover	5,626			5,626
Gila County Sheriff K9	348			350
Gila Co Sheriff DARE	45,000		4,761	45,333
Sheriff's Victim's Rights	1,000			1,516
Sheriff's Commissary Fund	165,287		145,296	81,000
Meth Initiative IGA	30,000		2,106	
Homeland Security 09 Sheriff				263,200
Homeland Security 07 Sheriff			144,511	
Homeland Security 08 Sheriff			192,109	50,300
GOHS Grant Enforce Vehicle	11,000			11,055
Sheriff BLESF Program	195,649		219,228	200,953
Marijuana Eradication	30,000		35,228	30,000
Methamphetamine Program				98,723
Boating Safety Education	12,000		10,480	3,274
	<u>\$ 11,298,885</u>	<u>\$</u>	<u>\$ 11,293,679</u>	<u>\$ 12,457,316</u>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2011**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2009-10*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010-11</u>
Globe Constable				
Globe Constable	\$ 111,725	\$	\$ 114,540	114,549
	\$ 111,725	\$	\$ 114,540	\$ 114,549
Payson Constable				
Payson Constable	\$ 167,872	\$	\$ 152,115	170,744
	\$ 167,872	\$	\$ 152,115	\$ 170,744
Superior Court				
Superior Court Div I	\$ 265,524	\$	\$ 242,150	260,412
Superior Court Div II	242,322		232,478	237,569
Superior Court General	998,487		803,421	1,011,941
Court Information System	380,559		304,244	385,971
Indigent Legal Defense	1,196,278		1,112,847	1,196,278
Law Library Fund	98,790		88,038	99,806
Conciliation Court Fund	80,410		88,156	80,410
Payson Court Commissioner	62,486		14,446	62,774
Indigent Defense Extraordinary	83,000			86,562
Local Aid to Indigent Defense	10,310			10,269
Local State Aid to Courts	28,800			28,684
Local Probate Assessment Fee	60,900		675	68,000
IV-D Case Processing				
State Aid to Courts	84,000			84,000
Drug Enforcement/Superior Court	41,606		18,499	41,791
Field Trainer	24,969		24,856	25,413
Case Processing	360			358
Children's Issues Education	19,150			26,162
Domestic Relations & Mediation	9,200			10,600
Aid to Indigent Defense	173,400		6,402	163,237
Superior Crt Cost of Prosecution	179,249		66,580	303,375
DES Access Visitation	6,039		1,068	6,039
Court Improvement Project	18,329		14,699	39,331
Expedited Child Support/Visit	14,050			16,990
	\$ 4,078,218	\$	\$ 3,018,559	\$ 4,245,972
Probation				
Probation	\$ 1,039,289	\$	\$ 970,200	1,071,269
Probation Class Materials	2,391		97	2,342
Adult Probation Services	199,099		144,592	631,000
Adult Intensive Prob Supervision	300,094		223,423	239,703
Adult JCEF IPS Assistance	43,518			18,083
CJEF S/Offender	9,276		12,093	11,522
Community Punishment Program	26,276		39,324	16,492
CJEF Substance Abuse	29,516		30,317	29,516
Drug Treatment Education	37,446		37,464	46,149
State Aid Enhancement	584,821		523,283	553,240
JPSF-Treatment	80,627		84,595	149,235
JPSF ERE Assistant				143,342
Juvenile Diversion Fees	7,911		10,035	57,000
Juvenile Probation Fees	25,715		22,025	82,000
Juvenile Parental Reimb				385
Court Appointed Spec Advocate	122,829		113,263	142,409
Payson Safe Schools	54,258		49,411	64,414
Globe Safe Schools	106,255		4,260	
Juvenile Drug Court	18,530		16,439	18,530
Juvenile JCEF	822			822

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2011**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
Juvenile Crime Reduction Grant	3,221		1,625	33
Family Counseling	9,461		9,837	16,461
Diversion - Consequences	42,499		33,369	39,496
Diversion - Intake	325,719		295,688	295,217
Juvenile Intensive Prob Superv	199,558		167,302	180,437
Juvenile Standards Probation	248,356		194,245	219,880
Juvenile Standard JCEF	172			176
	<u>\$ 3,517,659</u>	\$	<u>\$ 2,982,887</u>	<u>\$ 4,029,153</u>
Juvenile Detention				
Juvenile Detention	\$ 1,293,701	\$	\$ 1,183,892	1,347,982
	<u>\$ 1,293,701</u>	\$	<u>\$ 1,183,892</u>	<u>\$ 1,347,982</u>
Globe Justice Court				
Globe Justice Court	\$ 700,330	\$	\$ 680,598	734,677
Globe Justice Court Surcharge	74,000		30,233	47,300
	<u>\$ 774,330</u>	\$	<u>\$ 710,831</u>	<u>\$ 781,977</u>
Payson Justice Court				
Payson Justice Court	\$ 657,629	\$	\$ 584,345	667,898
Payson Justice Court Surcharge	155,000		11,550	87,283
	<u>\$ 812,629</u>	\$	<u>\$ 595,895</u>	<u>\$ 755,181</u>
Clerk of the Court				
Clerk of the Superior Court	\$ 1,300,818	\$	\$ 1,234,458	1,329,148
Cost of Prosecution Clrk Sup Crt	56,495		21,394	62,097
Expedited Child Support	18,100		3,155	21,100
Document Conversion Sup Crt	49,697		2,809	71,480
Child Support Automation				
Spousal Maintenance Enforcement	9,500			10,500
EDMS Grant	700			700
JCEF Surcharge - Clrk Sup Crt	21,600			67,637
	<u>\$ 1,456,910</u>	\$	<u>\$ 1,261,816</u>	<u>\$ 1,562,662</u>
Elections				
Elections	\$ 338,073	\$	\$ 281,043	691,170
Help America Vote Act	53,500		28,364	50,000
Polling PL Disability Improv	13,000		9,584	3,187
	<u>\$ 404,573</u>	\$	<u>\$ 318,991</u>	<u>\$ 744,357</u>
Emergency Services				
Emergency Services	\$ 324,925	\$	\$ 313,335	329,092
GIS Rural Addressing	118,988		109,690	121,087
9-1-1 Installation				
Emergency Response	200,000		169,672	200,000
Risk Management				
CERT	5,000			4,887
LEPC	1,500		254	1,646
US Dept of Justice Equipment	2,500			2,890
Severity Patrol TNF	45,000			62
Emergency Serv Supplemental				42,267
Homeland Security 07	42,300		3,454	42,293
FFY 08 St Homeland Security			5,405	237
FFY 09 St Homeland Security			16,485	34,296
	<u>\$ 740,213</u>	\$	<u>\$ 618,295</u>	<u>\$ 778,757</u>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2011**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
<b>Finance</b>				
Finance	\$ 623,143	\$	\$ 530,931	677,050
Payroll Costs				
General & Administrative	1,044,740		988,787	1,077,406
AHCCCS/ALTCS	3,300,100		3,159,600	3,504,800
Professional Services	329,000		590,513	629,000
Purchasing	85,188		76,676	89,489
Auction				
Indirect Costs				100,000
Debt Services - MPC	334,440		71,986	621,850
	<u>\$ 5,716,611</u>	<u>\$</u>	<u>\$ 5,418,493</u>	<u>\$ 6,699,595</u>
<b>Personnel</b>				
Personnel	\$ 248,971	\$	\$ 247,570	254,310
Gila County Wellness Program	5,000		3,369	5,000
Shoot for the Cure	9,800		4,814	46
	<u>\$ 263,771</u>	<u>\$</u>	<u>\$ 255,753</u>	<u>\$ 259,356</u>
<b>Administrative Services</b>				
Administrative Services	\$ 131,442	\$	\$ 84,975	127,898
	<u>\$ 131,442</u>	<u>\$</u>	<u>\$ 84,975</u>	<u>\$ 127,898</u>
<b>Community Development</b>				
Community Development	\$ 1,440,728	\$	\$ 1,273,750	1,489,430
	<u>\$ 1,440,728</u>	<u>\$</u>	<u>\$ 1,273,750</u>	<u>\$ 1,489,430</u>
<b>Computer Services</b>				
Computer Services	\$ 773,876	\$	\$ 666,214	780,100
	<u>\$ 773,876</u>	<u>\$</u>	<u>\$ 666,214</u>	<u>\$ 780,100</u>
<b>Public Fiduciary</b>				
Public Fiduciary	\$ 440,678	\$	\$ 424,192	440,102
	<u>\$ 440,678</u>	<u>\$</u>	<u>\$ 424,192</u>	<u>\$ 440,102</u>
<b>Fairgrounds</b>				
Fairgrounds	\$ 297,838	\$	\$ 217,687	306,225
	<u>\$ 297,838</u>	<u>\$</u>	<u>\$ 217,687</u>	<u>\$ 306,225</u>
<b>Public Works</b>				
Flood Plain Mgmt	\$ 196,244	\$	\$ 139,403	198,925
Public Works	9,473,975		5,360,928	7,005,028
PW Half Cent Transp Excise Tax	6,657,626		1,234,290	5,892,424
Tonto Creek Bridge			599,491	2,475,458
Young 512 Road				599,663
Geo Survey	13,868			13,921
Public Works HELP	415,954		256,256	187,123
Transit	45,150		41,778	66,039
ARRA Energy Efficiency				193,054
Waste Tire Fund	174,213		132,379	134,000
Noxious Weed Control				
AZ State RV Park				
Fairgrounds Enhancement	1,000		4,542	1,222

**GILA COUNTY**  
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**Fiscal Year 2011**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
ADEQ Recycling Grant	11,108			1,358
TE Sidewalks Six Shooter				529,696
TE Sidewalks Main				521,186
Summer Youth Development	9,000		2,657	9,000
Pine SLID	1,702		1,660	1,642
Apache Hills SLID	2,870		2,856	2,825
Upper Glendale SLID	917		913	903
East Verde SLID	4,121		3,951	3,908
Miami Garden SLID	2,750		2,481	2,713
Midland City/Central Hgts SLID	14,039		14,242	14,086
Claypool/Lower Miami SLID	20,751		20,727	20,501
Capital Improvements	9,700,000		1,848,238	6,007,541
Capital Improvements - Reserves				2,000,000
Recycling & Landfill Mgmt	2,600,934		1,519,503	2,400,000
Facilities Management	1,984,587		1,829,335	1,884,587
	<u>\$ 31,330,809</u>	<u>\$</u>	<u>\$ 13,015,630</u>	<u>\$ 30,166,803</u>
<b>Health &amp; Community Services</b>				
Indigent Burial	\$ 25,000	\$	\$ 17,033	25,000
Health Service Fund	1,055,555		1,002,438	1,069,640
Rabies Control	321,993		302,584	332,046
Housing	2,413,187		1,363,615	1,994,965
CAP	586,479		785,079	1,080,800
GEST	447,917		309,591	669,708
WIA	22,612		21,705	
Workforce Investment Act	1,174,844		576,370	17,939
Workforce Investment Act Progs	1,979,396		1,176,399	1,470,829
Workforce Investment Act IV				2,932,874
WIA Stimulus	2,414,430		1,304,599	944,407
JTPA Demo-BBG	700		351	
JTPA Title III Program				
HIV	4,729		6,017	12,729
WIC	292,331		309,772	353,742
TB	23,323		12,576	53,723
WIC Special Projects	275,000		301,614	
Nutrition	33,299			11,284
Folic Acid	2,500			8,125
Immunization	279,647		65,345	283,638
Public Hlth Emg Resp H1N1			109,483	72,888
Commodity Supplement Food Prog	5,320		5,164	5,160
HIV Consortium	60,707		54,248	60,707
Bio-Terrorism Program	417,335		281,372	361,820
Health Start Program	35,151		15,336	70,528
Tobacco Free Environment	150,805		120,514	137,213
Pandemic Influenza				
Per Capita Grant	16,559		30,773	15,866
Direct Grant	26,374			
Smoke Free AZ	57,860		70,171	52,075
Family Planning	30,000		5,667	35,000
Teen Pregnancy Prevention Svcs	177,182			191,884
PLAY				
Neonatal Intensive Care Program	44,424		6,609	59,324
Teen Pregnancy Maze	5,425		3,040	2,819
FTF Early Childhood Screening			33,838	56,650
Maternal & Child Health	66,317		13,148	18,990
	<u>\$ 12,446,401</u>	<u>\$</u>	<u>\$ 8,304,451</u>	<u>\$ 12,402,373</u>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2011**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2009-10*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2010-11</u>
Library District				
Library District Grants	\$ 66,000	\$	\$ 24,803	140,000
Library Assistance	1,303,796		1,168,400	1,572,058
	<u>\$ 1,369,796</u>	<u>\$</u>	<u>\$ 1,193,203</u>	<u>\$ 1,712,058</u>
<b>TOTAL BUDGET</b>	<u>\$ 100,235,481</u>	<u>\$ -</u>	<u>\$ 61,312,300</u>	<u>\$ 104,308,843</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.