



Gila County Arizona



# **GILA COUNTY**

# **ARIZONA**

**Fiscal Year 2014**

**July 1, 2013 – June 30, 2014**

**Adopted Budget**

**July 16, 2013**





# Gila County Arizona

## Adopted Budget Fiscal Year 2014 (July 1, 2013 – June 30, 2014)

### GILA COUNTY BOARD OF SUPERVISORS

Tommie Martin  
District 1



Michael Pastor  
Chairperson  
District 2



John Marcanti  
District 3



Don E. McDaniel, Jr.  
County Manager

Dana P. Hlavac  
Interim Finance Director

#### Budget Team

**Stacie Allison**

Linda Eastlick

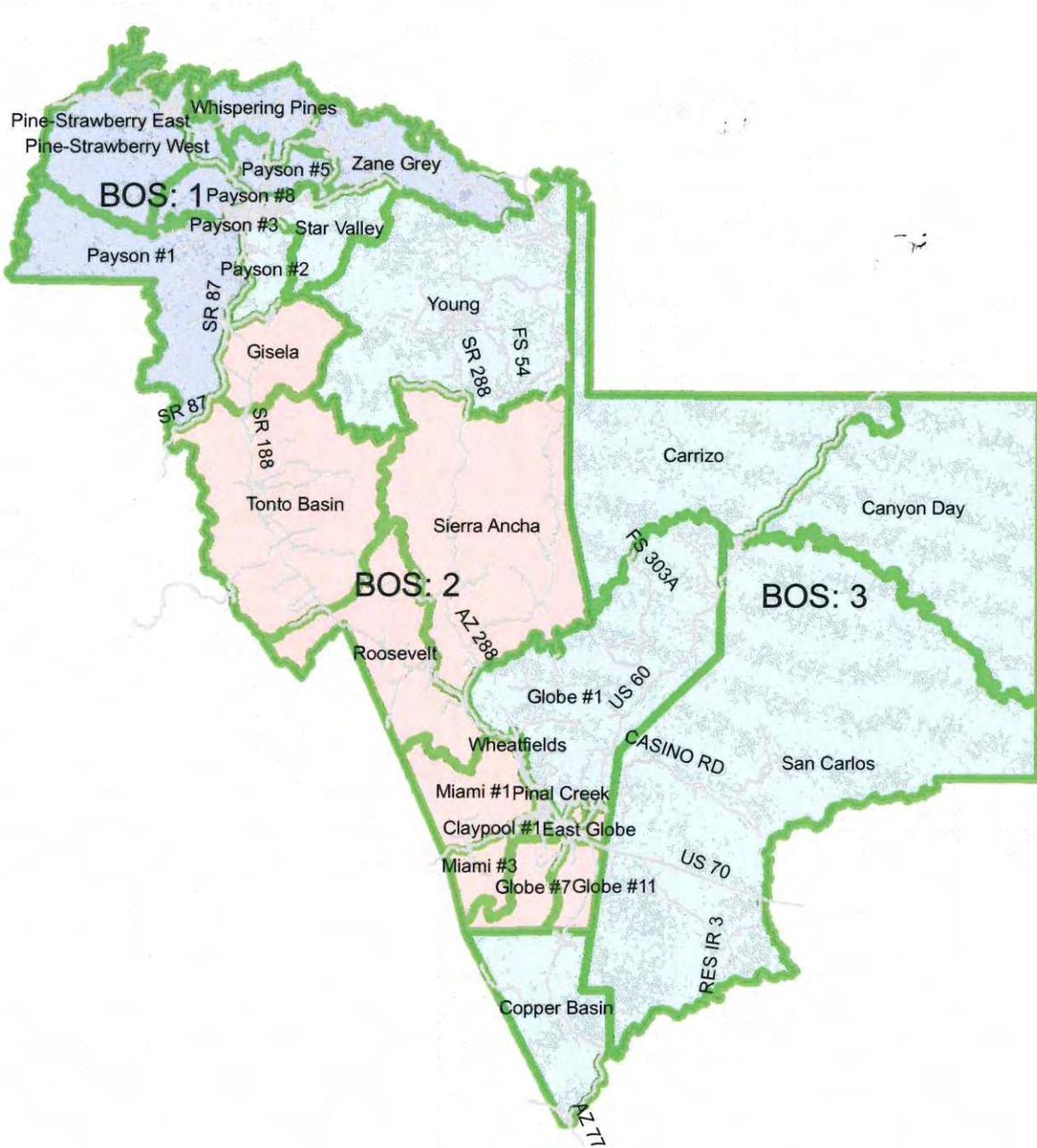
Jacque Griffin

[www.gilacountyaz.gov](http://www.gilacountyaz.gov)



# Gila County Arizona

## County Supervisor Districts





# Gila County Arizona

## Countywide 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 **Communications** 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 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



# Gila County Arizona

## County Officials

### Board of Supervisors

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

### Elected Officials

Clerk of the Superior Court.....	Anita Escobedo
Constable (Globe).....	Jesse Bolinger
Constable (Payson).....	Colt White
County Assessor.....	Deborah Hughes
County Attorney.....	Bradley Beauchamp
County Recorder.....	Sadie Jo Tomerlin
County Sheriff.....	Adam Shepherd
County Superintendent of Schools.....	Linda O’Dell
County Treasurer.....	Debora Savage
Justice of the Peace   Globe.....	Gary Goetteman
Payson.....	Dorothy Little
Superior Court    Division I.....	Peter J. Cahill
Division II.....	Robert Duber II

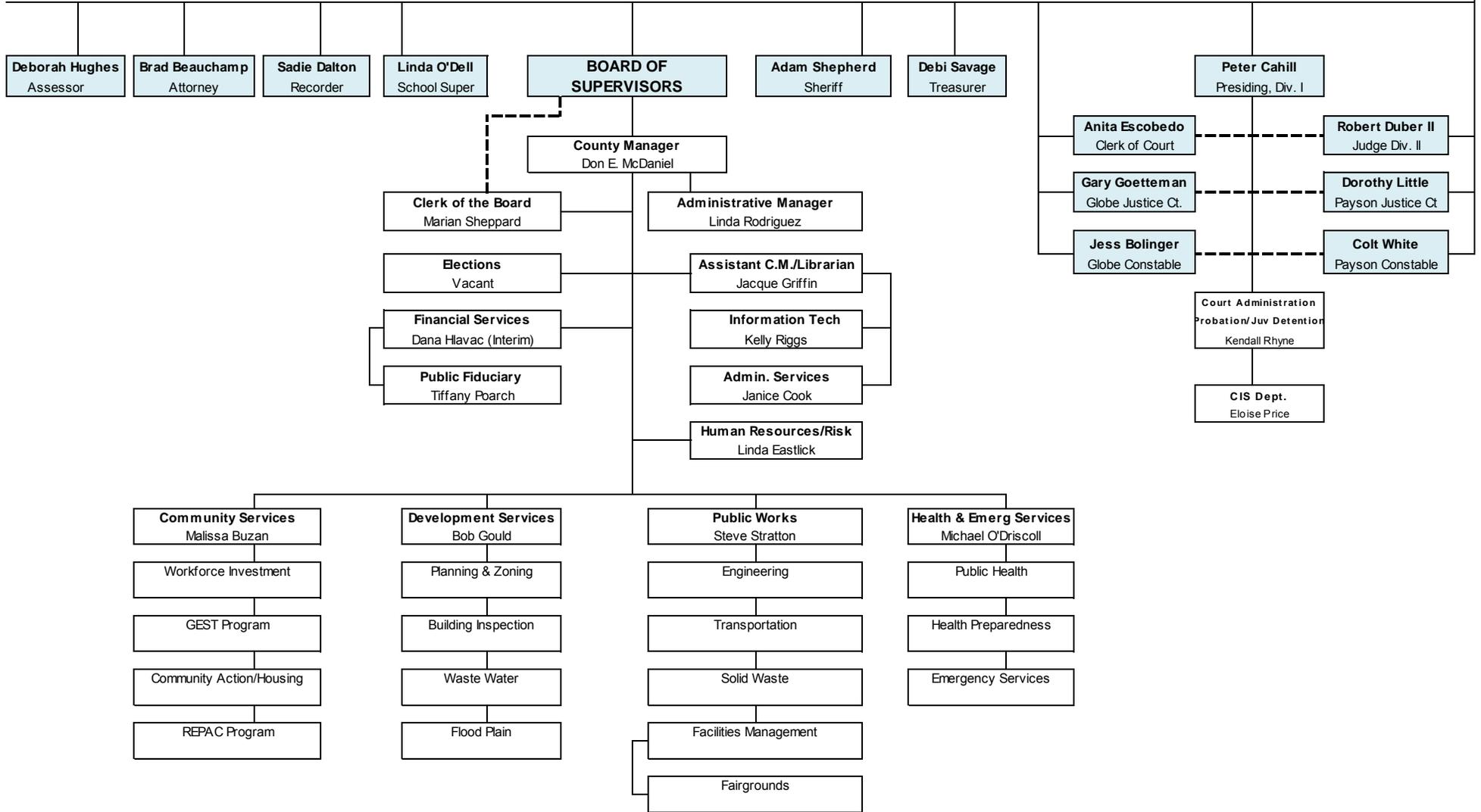
### Appointed Department Heads

Adult Probation (Chief Probation Officer).....	Kendall Rhyne
Community Development.....	Robert A. Gould
Community Services.....	Malissa Buzan
Court Administrator.....	Kendall Rhyne
Elections (Acting).....	David Rogers
Health and Emergency Services.....	Michael O’Driscoll
Human Resources/Risk Management.....	Linda Eastlick
Finance Director (Interim).....	Dana P. Hlavac
Information Technology.....	Kelly Riggs
Public Fiduciary.....	Tiffany Poarch
Public Works.....	Steve Stratton



# Gila County Arizona

## CITIZENS OF GILA COUNTY





Gila County Arizona

## **Schedule A**

# **Summary Schedule of Estimated Revenues and Expenditures/Expense**



# Gila County Arizona

GILA COUNTY  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2014

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2013	ACTUAL EXPENDITURES/EXPENSES** 2013	FUND BALANCE/NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 36,771,091	\$ 32,608,103	\$ 9,848,897	\$ 18,378,381	\$ 16,856,655	\$	\$	\$	\$ 9,052,078	\$ 36,031,855	\$ 36,031,855
1b Cash Flow Reserve	\$ 5,000,000	\$	\$ 5,000,000							\$ 5,000,000	\$ 5,000,000
1c Rainy Day Reserve	\$ 4,383,919	\$	\$ 5,000,000		\$			\$	\$	\$ 5,000,000	\$ 5,000,000
2. General Fund - Override Election											
3. Total General Fund	46,155,010	32,608,103	19,848,897	18,378,381	16,856,655				9,052,078	46,031,855	46,031,855
4. Special Revenue Funds	40,827,461	22,372,577	15,051,048	899,425	19,157,917			2,600,885	1,334,518	36,374,757	36,374,757
5. Debt Service Funds Available	628,150	615,000						628,150		628,150	628,150
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	628,150	615,000						628,150		628,150	628,150
8a. Capital Projects Funds	4,509,050	1,451,470	386,556		365,000			2,668,544		3,420,100	3,420,100
8b. CIP Reserve		500,000	500,000					3,100,000		3,600,000	3,600,000
9. Permanent Funds	1,868,345	1,548,700			302,320			1,489,017		1,791,337	1,791,337
10. Enterprise Funds Available	2,480,114	902,800	1,960,826		1,545,000				100,000	3,405,826	3,405,826
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds	2,480,114	902,800	1,960,826		1,545,000				100,000	3,405,826	3,405,826
13. TOTAL ALL FUNDS	\$ 96,468,130	\$ 59,498,650	\$ 37,747,327	\$ 19,277,806	\$ 38,226,892	\$	\$	\$ 10,486,596	\$ 10,486,596	\$ 95,252,025	\$ 95,252,025

EXPENDITURE LIMITATION COMPARISON

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC expenditure limitation

	2013	2014
1. Budgeted expenditures/expenses	\$ 96,468,130	\$ 95,252,025
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	96,468,130	95,252,025
4. Less: estimated exclusions	59,000,000	57,000,000
5. Amount subject to the expenditure limitation	\$ 37,468,130	\$ 38,252,025
6. EEC expenditure limitation	\$ 39,303,794	\$ 40,004,813

\* 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 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).



Gila County Arizona

## **Schedule B**

# **Tax Levy and Tax Rate Information**



# Gila County Arizona

## GILA COUNTY Tax Levy and Tax Rate Information Fiscal Year 2014

	<u>2013</u>	<u>2014</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 25,630,846	\$ 26,747,779
2. Amount received from primary property taxation in the <b>current</b> 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	\$ 20,536,044	\$ 18,378,381
B. Secondary property taxes		
General Fund - Override election	\$ _____	\$ _____
Public Library	985,208	880,589
Pine SLID	1,875	2,040
East Verde SLID	3,364	4,889
Miami Garden SLID	3,254	2,321
Apache Hills SLID	5,185	1,022
Upper Glendale SLID	774	1,877
Midland City/Central Heights SLID	21,901	10,842
Claypool SLID	12,999	22,263
Fire District Assistance Tax	492,484	440,188
Total secondary property taxes	\$ 1,527,044	\$ 1,366,031
C. Total property tax levy amounts	\$ 22,063,088	\$ 19,744,412
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 20,875,267	
(2) Prior years' levies	571,875	
(3) Total primary property taxes	\$ 21,447,142	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 49,166	
(2) Prior years' levies	7,161	
(3) Total secondary property taxes	\$ 56,327	
C. Total property taxes collected	\$ 21,503,469	
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	0.2000
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.4900	4.4900
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1350	0.1570
East Verde SLID	0.1459	0.2240
Miami Garden SLID	1.2512	0.8750
Apache Hills SLID	3.0034	0.9210
Upper Glendale SLID	0.6808	1.6380
Midland City/Central Heights SLID	0.6072	0.3050
Claypool SLID	0.2765	0.5060

\* 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 Arizona

## GILA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2013	2013	2014
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Auto Lieu	\$ 1,600,000	\$ 1,429,310	1,500,000
State Shared Sales Tax	5,080,000	4,565,000	4,900,000
1/2 Cent County Sales Tax	2,500,000	2,900,000	2,600,000
<b>Licenses and permits</b>			
Buliding Permits	195,000	163,213	195,000
Mobile Home Permits	5,000	7,920	5,000
Planning & Zoning	6,500	10,600	8,000
Septic/Alt. Sewage Permits	48,000	87,000	48,000
Business/Franchise Licenses	80,000	70,200	80,000
<b>Intergovernmental</b>			
Federal In Lieu Public Lands	3,023,345	3,023,345	3,197,536
SRP In Lieu	140,000	185,396	185,000
State Shared Liquor Licenses	12,000	12,000	12,000
State Shared Lottery share	x	x	550,000
Child Support Entitlement Reimb	700,000	673,653	650,000
Intergovernmental Agreements	10,500	10,500	10,500
IGA JP Municipality Admn Court	303,786	343,000	323,000
IGA Sheriff Patrol	383,273	383,273	466,273
IGA Sheriff Detention	x	24,772	24,772
IGA Indigent Defense	20,000	80,000	x
Sheriff-State Entitlement Grants	36,053	x	x
Federal Grants-Emerg Srvc	110,000	110,000	110,000
Rural Addressing	5,000	x	5,000
<b>Charges for services</b>			
Clerk of the Court Fees	325,000	269,657	270,000
Justice Court Fees	128,250	150,084	118,000
Recorder Fees	130,000	123,000	120,000
Correctional Housing	220,000	116,067	80,000
Sheriff - Special Srvc	79,040	89,800	79,040
Sheriff - Impound Fees	5,125	3,000	5,125
Sheriff - Corr Housing	136,500	130,400	136,500
Sheriff Fees & Charges	4,000	500	4,000
Constables Fees	45,000	20,730	25,000
Sewage Plan Review	2,200	1,900	2,200
Fairgrounds Rental	17,000	13,175	17,000
Public Fiduciary	45,000	61,687	45,000
Treasurer	50,000	66,510	50,000
Other	3,500	4,500	4,000
Indigent Defense	x	500	20,000
<b>Fines and forfeits</b>			
Justice Court Fines	491,800	401,570	400,000
Superior Court Fines	55,000	58,286	60,218
Other Fines	380	x	380
<b>Investments</b>			
Interest	140,000	95,600	54,665
<b>Rents, royalties, and commissions</b>			
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
Sales of Equipment/Land	9,000	4,200	8,000
Sales of Copies/Blueprints	6,300	9,594	6,200
Cost Sharing/Reimb	165,400	143,686	168,900
Election Reimbursement	61,650	75,928	12,346
Penalties & Interest - Property Tax	230,000	378,900	300,000
<b>Total General Fund</b>	<b>\$ 16,608,602</b>	<b>\$ 16,298,456</b>	<b>\$ 16,856,655</b>

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



# Gila County Arizona

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES 2013	ACTUAL REVENUES* 2013	ESTIMATED REVENUES 2014
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund:</b>			
1/2 Cent Transp Excise Tax	\$ 2,915,834	\$ 2,896,780	3,090,000
1/2 Cent Interest	x	20,000	20,500
1/2 Cent Mis	x	x	x
1/2 Cent Charges for Forest Service Maint	x	425,674	453,208
Auto License Registration	850,991	805,623	810,000
Highway User Revenue	3,241,440	3,139,159	3,066,000
Licenses & Permits	400	2,300	2,500
Forest Fees	50,000	50,000	50,000
Interest	x	x	9,000
Intergovernmental Agreements	355,939	18,028	72,114
Miscellaneous	48,602	25,212	68,539
<b>Total</b>	<b>\$ 7,463,206</b>	<b>\$ 7,382,776</b>	<b>\$ 7,641,861</b>
<b>Health Fund:</b>			
Food Service Licenses	\$ 110,000	\$ 97,000	110,000
Charges for Services	110,000	84,160	85,000
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ 181,160</b>	<b>\$ 195,000</b>



# Gila County Arizona

## GILA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2013	2013	2014
<b>List Fund:</b>			
1009 Rabies Control	\$ 43,500	\$ 45,900	45,000
1119 Emergency Response	100,000	x	100,000
1825 Gila County Wellness Program	5,000	5,000	5,000
2000 Housing	953,486	581,931	826,642
2001 CAP	599,637	606,946	505,768
2012 GEST	600,000	368,338	465,000
2013 WIA	1,524,758	1,693,814	53,189
2014 Workforce Investment Act	2,742,250	360,173	1,460,456
2015 Workforce Investment Act Progs	x	32,570	1,278,250
2016 Workforce Investment Act IV	x	x	x
2516 Health Svcs Special Projects	x	8,091	x
2517 HIV	4,479	3,376	4,561
2518 WIC	393,515	261,396	363,875
2519 TB	12,000	12,000	12,000
2521 Community Health Grant	75,000	75,000	75,000
2522 Nutrition	11,284	11,284	x
2524 Immunization	68,000	70,815	68,000
2525 Public Hlth Emg Resp H1N1	20,000	x	x
2526 Private Stock Vaccines	x	87,978	50,000
2527 Population Health Initiative	x	43,748	43,748
2528 Commodity Supplement Food Prog	5,160	1,901	5,160
2530 HIV Consortium	88,829	88,800	142,689
2550 Public Hlth Emrg Preparedness	185,681	140,774	185,681
2551 Health Start Program	56,894	17,038	x
2552 Tobacco Free Environment	135,000	120,273	135,000
2557 Prop 201 Smoke Free AZ Act	52,075	42,447	52,075
2558 Public Health Accreditation	x	30,000	5,000
2559 Family Planning	30,000	14,232	16,800
2560 Teen Pregnancy Prevention Svcs	135,003	169,085	192,000
2565 Neonatal Intensive Care Program	18,924	7,410	200
2568 FTF Early Childhood Screening	81,751	10,880	19,567
2570 Maternal & Child Home Visiting	x	76,527	238,000
2575 Healthy Steps	x	14,276	155,000
3001 Drug Gang Violent Crime Control	345,430	325,150	272,117
3011 Sheriff's Justice Enhancement	277,000	191,809	180,600
3012 Sheriff Special Projects	25,000	5,712	x
3013 Sheriff Seized Eq Recapture	5,000	6,842	5,000
3014 Immigration Enforcement	x	12,332	x
3015 Law Enfnt Youth Mentoring Prg	47,583	x	x
3046 Gila County Sheriff K9	x	x	x
3047 Gila Co Sheriff DARE	10,000	2,534	3,000
3054 Sheriff's Victim's Rights	x	x	x
3055 Sheriff's Commissary Fund	10,000	52,453	40,000
3061 Sheriff BLESF Program	100,000	145,422	138,000
3064 Marijuana Eradication	25,000	31,979	35,000
3067 Methamphetamine Program	98,723	24,297	x
3072 Homeland Security 10 Sheriff	50,000	50,000	x
3510 IV D Incentive/SSRE	172,000	166,132	148,000
3511 Child Support Other Reimb	x	x	x
3512 Child Support Incentive Funds	40,000	32,866	34,000
3528 County Attorney Residual Fund	x	x	x
3531 Attorney's Justice Enhancement	110,000	110,000	110,000
3541 Victim Restitution/Subrogation	4,200	9,932	6,500
3542 Diversion Program CA	165,000	118,971	100,000
3543 County Anti Racketeering Fund	25,000	20,713	21,770
3544 Cost of Prosecution Reimb Fund	106,000	131,143	100,000
3545 Bad Check County Attorney	4,250	5,553	3,300
3546 DEA Federal Asset Forfeiture	x	x	x
3547 Deferred Prosecution Program	8,500	9,195	8,900
3552 County Attorney Fill the Gap	5,000	7,455	8,000
3553 Fair & Legal Employment Act	x	5,341	x
3557 A G Victim Rights	30,000	33,650	30,000
3560 Victim Compensation	40,000	40,000	47,000
3561 Drug Prosecution Grant	67,730	56,196	74,000
3563 Crime Victim Assistance Prog	17,600	17,600	17,600



# Gila County Arizona

## GILA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2013	2013	2014
4041 Probation Class Materials	x	x	x
4042 Adult Probation Service Fees	240,000	177,827	180,000
4050 Adult Drug Court	2,000	7,000	2,000
4051 Adult Intensive Prob Supervision	229,401	209,850	206,405
4053 Adult JCEF IPS Assistance	22,573	28,472	23,222
4054 CJEF S/Offender	11,522	10,608	10,500
4055 Community Punishment Program	30,259	35,760	35,760
4056 CJEF Substance Abuse	27,912	27,912	27,912
4057 Drug Treatment Education	21,893	30,693	30,693
4059 State Aid Enhancement	458,116	301,873	279,650
4071 JPSF Treatment	78,282	73,769	76,810
4072 JCEF ERE Assistant	141,648	137,891	142,972
4146 Juvenile Diversion Fees	20,000	5,700	6,500
4147 Juvenile Probation Service Fee	30,000	24,897	15,668
4150 Juvenile Detention Alternatives	x	x	10,000
4177 Court Appointed Spec Advocate	83,079	62,593	83,079
4189 Juvenile Drug Court	18,530	12,000	12,000
4192 Juvenile Crime Reduction Grant	x	1,400	x
4193 Family Counseling	9,461	10,218	10,218
4194 Diversion Consequences	35,696	15,158	15,158
4195 Diversion Intake	255,528	234,841	245,883
4196 Juvenile Intensive Prob Superv	159,291	103,757	125,013
4197 Juvenile Standards Probation	159,291	168,748	184,223
4501 Law Library Fund	30,000	22,419	28,000
4502 Conciliation Court Fund	17,000	16,845	17,000
4540 Local Aid to Indigent Defense	x	x	5
4541 Local State Aid to Courts	x	x	x
4542 Local Probate Assessment Fee	7,400	7,026	7,730
4553 State Aid to Courts	x	x	350
4555 Drug Enforcement/Superior Court	18,375	18,375	18,375
4556 Field Trainer	25,000	25,000	25,000
4557 Case Processing	x	x	x
4559 Children's Issues Education	5,800	4,859	5,895
4566 Domestic Relations & Mediation	1,900	1,500	1,950
4569 Aid to Indigent Defense	x	x	700
4574 Superior Crt Cost of Prosecution	72,800	75,958	72,800
4575 DES Access Visitation	6,039	1,350	5,400
4577 Court Improvement Project	16,228	12,171	17,623
4578 Expedited Child Support/Visit	3,250	2,550	3,085
4740 Globe Justice Court Surcharge	12,000	11,397	12,000
4840 Cost of Prosecution-Clerk of the Court	10,836	10,791	10,936
4741 Payson Justice Court Surcharge	14,000	9,817	14,000
4841 Expedited Child Support	3,074	2,431	3,200
4842 Document Conversion Sup Crt	16,406	12,404	15,000
4844 Spousal Maintenance Enforcement	1,389	1,259	1,200
4846 JCEF Surcharge Clk Sup Crt	15,276	15,252	15,500
4847 Family Law Commissioner	832	330	500
5073 Homeland Secty Grant GCSO FY13	x	16,000	49,700
5080 FFY10 St Homeland Security	19,484	x	x
5500 GCESA/Detention Education	13,000	13,000	x
5510 Gila County Education Service	x	x	x
5520 Spec School Reserve Agency	x	x	x
6000 Library District Grants	150,000	92,000	158,000
6010 Library Assistance	66,387	18,200	95,387
6511 Tonto Creek Bridge	174,143	69,200	178,918
6512 Young 512 Road	x	x	222,500
6513 Intergovernmental Agreements	x	x	453,200
6570 Waste Tire Fund	110,000	96,000	120,000
6593 TE Sidewalks Six Shooter	53,192	x	30,192
6594 TE Sidewalks Main	54,706	x	29,706



# Gila County Arizona

## GILA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2013	2013	2014
7050 Summer Youth Development	9,000	x	x
7143 Assessor Surcharge	x	x	x
7145 Recorder/Document System	50,000	45,000	50,000
7146 Recorder Mine Claim Surcharge	65	65	65
7147 Computer System Recorder	59,000	10,763	10,000
7350 Help America Vote Act	7,686	11,233	25
7430 Treasurer TIF	11,000	6,575	7,000
7493 Eastern AZ Counties Org	30,000	x	x
7494 EECO	75,000	15,000	x
7498 Agency Pass Thru Grants	30,000	x	30,000
<b>Total</b>	<b>\$ 12,955,992</b>	<b>\$ 8,941,017</b>	<b>\$ 11,321,056</b>
<b>Total Special Revenue Funds</b>	<b>\$ 20,639,198</b>	<b>\$ 16,504,953</b>	<b>\$ 19,157,917</b>
<b>DEBT SERVICE FUNDS</b>			
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>			
1115.106.960 - Natural Resources	\$ x	\$ x	\$ x
1114 - Bond	x	x	x
1007.341.936 - Vehicle Replacement	x	358,178	365,000
<b>Total Capital Projects Funds</b>	<b>\$ x</b>	<b>\$ 358,178</b>	<b>\$ 365,000</b>
<b>PERMANENT FUNDS</b>			
6880 Facilities Mgmt	\$ 319,367	\$ 328,315	302,320
<b>Total Permanent Funds</b>	<b>\$ 319,367</b>	<b>\$ 328,315</b>	<b>\$ 302,320</b>
<b>ENTERPRISE FUNDS</b>			
6850 Recycling & Landfill Management	\$ 1,400,000	\$ 1,567,944	1,545,000
<b>Total Enterprise Funds</b>	<b>\$ 1,400,000</b>	<b>\$ 1,567,944</b>	<b>\$ 1,545,000</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 38,967,167</b>	<b>\$ 35,057,846</b>	<b>\$ 38,226,892</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.



# Schedule D

## Transfers In Transfers Out



# Gila County Arizona

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	2014	2014	2014	2014
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
1008 Health Services	\$	\$	\$	596,620
1009 Rabies Control				307,355
2000 Housing				50,000
2001 CAP				x
3001 Drug Gang Violent Crime Control				68,029
3061 Sheriff BLESF Program				x
4187 Globe Safe School				x
4501 Law Library Fund				61,172
4502 Conciliation Court Fund				27,100
4503 Payson Court Commissioner				x
4555 Drug Enforcement				x
4556 Field Trainer				x
5520 Spec School Reserve Agency				2,500
6010 Library Assistance				50,000
1007 Capital Improvements				x
1124 Superior & JP Crts Security				492,810
6880 Facilities - Bldg/Land				1,177,998
6880 Facilities - Sheriff				311,019
1115.106.960 Natural Resources				220,000
1115.201.940 Financial Syst Upgrade				100,000
1115.101.945 Public Info Transparency				5,000
1115.101.955 Economic Develop				125,000
1115.201.941 Community College				250,000
1115.107.950 Wage Study/Plan/Impl				1,479,325
1005.201.355 Debt Service				628,150
1003 CIP Reserve from 1005 GF			3,100,000	
1005 GF to 1003 CIP Reserve				100,000
1005 GF to 1004 Rainy Day				3,000,000
<b>Total General Fund</b>	\$	\$	\$ 3,100,000	\$ 9,052,078
<b>SPECIAL REVENUE FUNDS</b>				
1008 Health Services	\$	\$	\$ 596,620	
1009 Rabies Control				307,355
1124 Superior & JP Crts Security				492,810
2000 Housing				50,000
2001 CAP				x
3001 Drug Gang Violent Crime Control				68,029
3061 Sheriff BLESF Program				x
4187 Globe Safe School				27,100
4501 Law Library Fund				61,172
4502 Conciliation Court Fund				x
4503 Payson Court Commissioner				x
4555 Drug Enforcement				x
4556 Field Trainer				x
4740 Globe JP Court Surcharge				30,000
5520 Spec School Reserve Agency				2,500
6010 Library Assistance				50,000
6510 1/2 Cent Transp Excise				1,304,518
6511 Tonto Creek Bridge				476,499
6513 Intergovernmental Agreements				318,800
6593 TE Sidewalks Sixshoot				25,000
6594 TE Sidewalks Main				25,000
6855 Russell Gulch Expansion				100,000
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,600,885	1,334,518
<b>DEBT SERVICE FUNDS</b>				
1005.201.355 Debt Service	\$	\$	\$ 628,150	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 628,150	\$
<b>CAPITAL PROJECTS FUNDS</b>				
1007.341.817 Pine/Strawberry Shelters	\$	\$	\$ 58,894	\$
1007.341.818 Broad St Project				400,325
1007.341.882 JP Crts Inter Remodel				30,000
1115.106.960 Natural Resources				220,000
1115.201.940 Financial Syst Upgrade				100,000
1115.101.945 Public Info Transparency				5,000
1115.101.955 Economic Develop				125,000
1115.201.941 Community College				250,000
1115.107.950 Wage Study/Plan/Impl				1,479,325
<b>Total Capital Projects Funds</b>	\$	\$	\$ 2,668,544	\$
<b>PERMANENT FUNDS</b>				
6880 Facilities - Bldg/Land	\$	\$	\$ 1,177,998	\$
6880 Facilities - Sheriff				311,019
<b>Total Permanent Funds</b>	\$	\$	\$ 1,489,017	\$
<b>ENTERPRISE FUNDS</b>				
6850.341.430	\$	\$	\$	\$ 100,000
<b>Total Enterprise Funds</b>	\$	\$	\$	\$ 100,000
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 10,486,596	\$ 10,486,596



# **Schedule E**

## **Expenditures/Expenses by Fund**



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>GENERAL FUND</b>				
101 Board of Supervisors	\$ 1,054,583	\$	\$ 1,064,530	1,053,677
103 Elections	588,165		429,200	424,944
106/115 Emg Srv/GIS Addressing	374,282		301,215	357,629
107 Human Resources	286,855		268,077	704,527
108 Community Development	1,219,693		1,156,793	1,134,094
120 Recorder	695,314		596,654	651,592
143 Administrative Services	116,616		112,260	120,021
201.140 General Administration	809,340		802,200	326,773
201.140 AHCCCS/ALTCS	3,559,600		3,234,932	3,559,600
201.142 Professional Services	474,000		387,300	390,500
201/205 Finance/Purchasing	845,116		791,760	828,284
201.610 Community Agencies	156,250		126,500	138,250
203 Treasurer	504,230		468,923	479,764
207 Computer Services	783,660		642,920	763,272
221 Assessor	1,025,941		987,924	1,059,302
300 Sheriff	10,565,843		9,790,004	10,708,918
301 County Attorney	2,171,042		1,832,426	2,019,516
302 Clerk of Superior Crt	1,254,646		1,159,286	1,257,474
305 Child Support Enforcement	857,078		708,157	836,014
311 Globe Justice Court	672,699		595,150	663,415
314 Payson Justice Court	574,110		517,516	565,708
321 Globe Constable	143,434		131,960	136,004
324 Payson Constable	169,117		155,218	176,914
329 Court Information System	377,954		328,781	358,002
331 Superior Court Div I	252,028		247,005	255,173
332 Superior Court Div II	242,045		242,015	246,771
333 Superior Court General	1,069,239		817,181	963,018
335 Probation	909,122		852,193	858,067
336 Juvenile Detention	1,371,376		1,184,532	1,312,349
341.104 Flood Plain Mgmt	184,833		152,644	220,705
345 Indigent Legal Defense	1,132,462		1,131,665	1,132,060
402 Indigent Burial	20,000		x	x
406 Public Fiduciary	410,448		394,390	408,930
525 Fairgrounds	256,429		355,295	254,556
541 Constituent Services I	95,000		85,000	90,000
542 Constituent Services II	95,000		88,000	90,000
543 Constituent Services III	95,000		93,000	90,000
702 School Superintendent	408,541		375,497	396,032
201.141 Contingency	950,000		x	1,000,000
<b>Total General Fund</b>	<b>\$ 36,771,091</b>	<b>\$</b>	<b>\$ 32,608,103</b>	<b>\$ 36,031,855</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGETED EXPENDITURE S/ EXPENSES 2013</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2013</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2014</u>
<b>RESERVES</b>				
1003 CIP Reserve	x		x	3,600,000
1004 Rainy Day Reserve	4,383,919		x	5,000,000
1006 Cash Flow Reserve	5,000,000		x	5,000,000
<b>Total Reserves</b>	<b>\$ 9,383,919</b>	<b>\$</b>	<b>\$</b>	<b>\$ 13,600,000</b>
<b>SPECIAL REVENUE FUNDS</b>				
1008 Health Services Fund	\$ 918,385	\$	\$ 781,056	791,620
1009 Rabies Control	356,423		339,972	352,355
1119 Emergency Response	139,400		2,660	139,400
1111 Indirect Cost	x		x	x
1124 Courts Security	200,000	50,000	210,000	520,600
1825 Gila County Wellness	5,000		5,000	5,000
2000 Housing	1,032,506		993,908	852,874
2001 CAP	736,696		626,702	803,314
2012 GEST	471,407		421,222	450,500
2013 WIA	1,530,085		1,554,168	53,189
2014 Workforce Invest Act	2,742,250		431,582	1,451,756
2015 Workforce Invest Act Prog	x		x	1,278,250
2016 Workforce Invest Act IV	x		x	x
2516 Health Svcs Special Proj	x		2,256	5,928
2517 HIV	6,634		3,552	4,561
2518 WIC	367,752		292,339	367,269
2519 TB	68,158		16,489	45,000
2521 Community Health Grant	100,893		78,375	74,518
2522 Nutrition	12,334		1,272	12,334
2523 Folic Acid	9,275		x	x
2524 Immunization	358,000		141,360	292,503
2525 Public Hlth Emg Resp H1N1	20,000		x	x
2526 Private Stock Vaccines	x		37,109	50,000
2527 Population Health Initiative	x		38,710	45,355
2528 Commodity Supp Food Pr	4,406		2,376	5,160
2530 HIV Consortium	90,830		94,260	142,046
2550 Public Hlth Emerg Prep	342,148		203,121	285,592
2551 Health Start Program	43,231		26,510	x
2552 Tobacco Free Environ	151,577		130,757	138,728
2555 Per Capita Grant	480		x	x
2557 Smoke Free AZ	56,385		46,495	49,244
2558 Public Hlth Accredited	x		18,695	13,050
2559 Family Planning	51,188		45,077	26,800
2560 Teen Pregnancy Prev Svc	185,626		137,678	207,703
2565 Neonatal Intensive Care	56,424		16,195	40,000
2567 Teen Pregnancy Maze	1,431		238	x
2568 FTF Early Childhood Scr	95,076		18,164	19,567
2569 Maternal & Child Health	15,919		9,261	6,547
2570 Maternal & Child Visit	x		82,572	238,000
2575 Healthy Steps	x		51,684	155,000



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
3001 Drug Gang Violent Crime	396,767		392,320	331,807
3011 Sheriff's Justice Enhance	358,500		200,054	344,970
3012 Sheriff Special Projects	26,743		x	21,906
3013 Sheriff Seize Eq Recap	55,000		x	23,207
3014 Immigration Enforcement	x		x	12,332
3015 Law Enfnt Youth Mentor	5,335		x	x
3019 Sheriff Undercover	11,251		x	5,626
3046 Gila County Sheriff K9	353		x	353
3047 Gila Co Sheriff DARE	x		x	4,447
3053 Sheriff/Forest Service	87,000		x	x
3054 Sheriff's Victim's Rights	1,500		x	1,529
3055 Sheriff's Commissary Fund	56,042		21,636	70,735
3060 GOHS Grant Enforce Veh	11,055		x	x
3061 Sheriff BLESF Program	212,107		226,695	138,984
3064 Marijuana Eradication	30,000		35,920	40,000
3067 Methamphetamine Prog	98,723		7,780	18,540
3070 Boating Safety Education	3,303		x	x
3072 Homeland Security 10 Sh	50,000		77,672	x
3510 IV-D Incentive/SSRE	494,726		186,152	246,652
3511 Child Supp Other Reimb	893,093		52,496	878,662
3512 Child Supp Incentive	363,570		x	363,570
3528 County Attorney Residual	272,000		5,873	267,000
3531 Attorney's Justice Enhance	250,324		125,723	248,531
3541 Victim Restitution/Subrog	49,715		7,569	64,942
3542 Diversion Program CA	987,753		296,302	763,602
3543 County Anti-Racketeering	401,000		15,838	349,762
3544 Cost of Prosec Reimb	551,354		156,487	503,483
3545 Bad Check-County Attorn	33,257		360	33,300
3546 DEA Federal Asset Forfeit	7,725		x	7,725
3547 Deferred Prosecution Prog	33,233		x	44,534
3552 County Attorney Fill the Gap	65,574		5,705	63,347
3553 Fair & Legal Employ Act	50,305		x	55,647
3557 A G Victim Rights	97,836		45,190	88,409
3560 Victim Compensation	39,930		46,051	47,180
3561 Drug Prosecution Grant	67,730		61,934	78,651
3563 Crime Victim Asst Prog	24,178		24,699	23,887



# Gila County Arizona

GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014				
FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
4041 Probation Class Material	2,220		x	2,000
4042 Adult Probation Services	661,874		250,366	563,043
4050 Adult Drug Court	2,000		1,055	2,000
4051 Adult Intensive Prob Sup	229,401		225,057	244,259
4053 Adult JCEF IPS Assist	35,089		35,000	23,222
4054 CJEF S/Offender	11,522		11,500	10,500
4055 Community Punish Prog	40,259		29,426	35,760
4056 CJEF Substance Abuse	31,655		23,032	27,912
4057 Drug Treatment Education	46,149		36,250	30,693
4059 State Aid Enhancement	437,486		426,434	442,204
4071 JPSF-Treatment	81,473		77,236	76,810
4072 JPSF ERE Assistant	143,342		97,583	142,972
4146 Juvenile Diversion Fees	57,490		9,023	44,315
4147 Juvenile Probation Fees	82,209		21,408	119,522
4148 Juvenile Parental Reimb	388		x	389
4150 Juvenile Detention Altern	8,168		7,625	8,168
4177 Court Appointed Spec Adv	88,359		72,482	85,619
4186 Payson Safe Schools	57,545		x	x
4189 Juvenile Drug Court	18,530		10,535	12,000
4190 Juvenile JCEF	822		x	x
4192 Juvenile Crime Reduction	33		690	1,400
4193 Family Counseling	16,461		10,200	17,718
4194 Diversion-Consequences	53,917		12,187	15,158
4195 Diversion-Intake	319,575		245,349	250,234
4196 Juvenile Intensive Prob Sup	177,509		120,725	158,229
4197 Juvenile Standards Prob	193,479		182,810	184,172
4198 Juvenile Standard JCEF	176		x	x
4501 Law Library Fund	97,510		72,214	89,172
4502 Conciliation Court Fund	97,000		71,500	74,100
4503 Payson Court Commissioner	55,848		54,729	x
4504 Indigent Defense Extraord	87,000		x	x
4540 Local Aid to Indigent Def	20		x	20
4541 Local State Aid to Courts	8,664		x	8,666
4542 Local Probate Assess Fee	59,100		14,513	49,730
4553 State Aid to Courts	84,400		15,920	68,480
4555 Drug Enforcement/Sup Crt	41,805		40,953	41,320
4556 Field Trainer	51,000		27,175	57,139
4557 Case Processing	360		x	x
4559 Children's Issues Educ	18,450		5,271	17,895
4566 Domestic Rel & Mediation	9,700		1,907	9,750
4569 Aid to Indigent Defense	170,572		3,350	168,700



# Gila County Arizona

GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014				
FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
4574 Superior Crt Cost of Pros	228,780		56,220	280,800
4575 DES Access Visitation	9,031		5,139	9,031
4577 Court Improv Project	33,853		16,855	30,627
4578 Expedited Child Supp/Visit	24,000		250	26,743
4740 Globe Justice Crt Surcharge	38,300		300	47,720
4741 Payson Justice Crt Surch	172,384		11,790	172,384
4840 Cost of Prosec Clrk Sup Crt	61,801		15,528	41,500
4841 Expedited Child Support	22,500		x	29,994
4842 Document Conversion	81,406		25,760	83,106
4844 Spousal Maint Enforcement	11,400		x	15,842
4846 JCEF Surcharge Clrk Sup	98,000		x	135,550
4847 Family Law Commissioner	2,526		821	1,800
5073 Homeland Secty GCSO	x		20,300	33,740
5080 FFY 10 Homeland Sec	19,484		x	x
5500 GCESA/Detention Educ	78,792		556	76,898
5510 Gila County Education Ser	10,000		11,502	8,332
5520 Spec School Reserve	15,000		x	2,500
6000 Library District Grants	150,264		120,269	158,000
6010 Library Assistance	1,719,295		1,105,207	1,779,558
6500 Public Works	6,324,000		4,452,014	6,078,153
6510 PW Half Cent Trans Excise	8,750,000		4,248,591	5,731,044
6511 Tonto Creek Bridge	174,143		88,460	603,973
6512 Young 512 Road	x		x	222,500
6513 Intergover Agreements	x		x	772,000
6520 Geo Survey	3		x	x
6540 Public Works HELP	65,357		x	x
6555 Transit	38,000		x	x
6557 ARRA Energy Efficiency	6,000		6,446	x
6570 Waste Tire Fund	176,700		95,619	219,857
6593 TE Sidewalks Six Shooter	53,192		x	55,192
6594 TE Sidewalks Main	54,706		x	54,706
6860 Fuel Management	x		x	x
6870 Fleet Management	x		x	x
7050 Summer Youth Develop	9,000		x	x
7143 Assessor Surcharge	287,029		49,636	240,000
7145 Recorder/Document Syst	60,000		23,398	60,000
7146 Mine Claim Surcharge	998		x	998
7147 Computer System-Record	157,000		2,025	113,000
7350 Help America Vote Act	22,250		260	27,037
7351 HHS Polling Place	15,675		14,925	75
7430 Treasurer TIF	78,000		x	29,000
7493 Eastern AZ Counties	49,995		30,701	x
7494 EECO	236,596		216,131	x
7498 Agency Pass Thru Grants	30,000		x	30,000
7510 Pine SLID	1,900		1,735	2,040
7511 Apache Hills SLID	3,000		2,985	5,084
7512 Upper Glendale SLID	1,354		1,287	1,159
7513 East Verde SLID	3,973		3,975	3,976
7514 Miami Gardens SLID	3,777		2,846	2,558
7515 Midland Cty/Cn Hghts SLID	16,236		16,418	14,795
7516 Claypool/Lwr Miami SLID	21,300		23,852	23,131
Reserve - Special Project	1,525,000		634,000	2,000,000
<b>Total Special Revenue Funds</b>	<b>\$ 40,777,461</b>	<b>\$ 50,000</b>	<b>\$ 22,372,577</b>	<b>\$ 36,374,757</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Fund Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>DEBT SERVICE FUNDS</b>				
201.355 Debt Service	\$ 628,150	\$	\$ 615,000	628,150
<b>Total Debt Service Funds</b>	<b>\$ 628,150</b>	<b>\$</b>	<b>\$ 615,000</b>	<b>\$ 628,150</b>
<b>CAPITAL PROJECTS FUNDS</b>				
1007 Capital Improvements	\$ 1,096,479	\$ (50,000)	\$ 115,500	2,037,033
1115 Non-Capitalized Projects	2,962,571		1,279,425	700,000
1114 Bond	500,000		56,545	683,067
<b>Total Capital Projects Funds</b>	<b>\$ 4,559,050</b>	<b>\$ (50,000)</b>	<b>\$ 1,451,470</b>	<b>\$ 3,420,100</b>
<b>PERMANENT FUNDS</b>				
6880 Facilities Mgmt	\$ 1,568,680	\$	\$ 1,295,950	1,480,318
6880 Facilities Mgmt-Sheriff	299,665		252,750	311,019
<b>Total Permanent Funds</b>	<b>\$ 1,868,345</b>	<b>\$</b>	<b>\$ 1,548,700</b>	<b>\$ 1,791,337</b>
<b>ENTERPRISE FUNDS</b>				
6850 Recycling & Lndfl Mgmt	\$ 2,480,114	\$	\$ 902,800	\$ 1,705,826
6855 Russell Gulch Expansion	x		x	1,700,000
<b>Total Enterprise Funds</b>	<b>\$ 2,480,114</b>	<b>\$</b>	<b>\$ 902,800</b>	<b>\$ 3,405,826</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 96,468,130</b>	<b>\$</b>	<b>\$ 59,498,650</b>	<b>\$ 95,252,025</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 Arizona

-Page intentionally left blank-



# **Schedule F**

## **Expenditures/Expenses by Department**



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>Board of Supervisors</b>				
Board of Supervisors	\$ 1,054,583	\$	\$ 1,064,530	\$ 1,053,677
Community Agencies	156,250		126,500	138,250
Constituent Services I	95,000		85,000	90,000
Constituent Services II	95,000		88,000	90,000
Constituent Services III	95,000		93,000	90,000
Eastern AZ Counties	49,995		30,701	x
EECO	236,596		216,131	x
Agency Pass Thru	30,000		x	30,000
<b>Department Total</b>	<b>\$ 1,812,424</b>	<b>\$</b>	<b>\$ 1,703,862</b>	<b>\$ 1,491,927</b>
<b>Reserves</b>				
Contingency	\$ 950,000	\$	\$ x	\$ 1,000,000
Cash Flow Reserve	5,000,000		x	5,000,000
Rainy Day Fund	4,383,919		x	5,000,000
CIP Reserve	x		x	3,600,000
Reserve-Special Project	1,525,000		634,000	x
<b>Department Total</b>	<b>\$ 10,333,919</b>	<b>\$</b>	<b>\$ 634,000</b>	<b>\$ 14,600,000</b>
<b>Assessor</b>				
Assessor	\$ 1,025,941	\$	\$ 987,924	\$ 1,059,302
Assessor Surcharge	287,029		49,636	240,000
<b>Department Total</b>	<b>\$ 1,312,970</b>	<b>\$</b>	<b>\$ 1,037,560</b>	<b>\$ 1,299,302</b>
<b>Recorder</b>				
Recorder	\$ 695,314	\$	\$ 596,654	\$ 651,592
Recorder/Document Syst	60,000		23,398	60,000
Mine Claim Surcharge	998		x	998
Computer System	157,000		2,025	113,000
<b>Department Total</b>	<b>\$ 913,312</b>	<b>\$</b>	<b>\$ 622,077</b>	<b>\$ 825,590</b>
<b>Treasurer</b>				
Treasurer	\$ 504,230	\$	\$ 468,923	\$ 479,764
Treasurer TIF	78,000		x	29,000
<b>Department Total</b>	<b>\$ 582,230</b>	<b>\$</b>	<b>\$ 468,923</b>	<b>\$ 508,764</b>
<b>School Superintendent</b>				
School Superintendent	\$ 408,541	\$	\$ 375,497	\$ 396,032
GCESA/Detention Educ	78,792		556	76,898
Gila County Educ Srvc	10,000		11,502	8,332
Spec School Reserve	15,000		x	2,500
<b>Department Total</b>	<b>\$ 512,333</b>	<b>\$</b>	<b>\$ 387,555</b>	<b>\$ 483,762</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2013</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2014</u>
<b>County Attorney</b>				
County Attorney	\$ 2,171,042	\$	\$ 1,832,426	\$ 2,019,516
Child Support Enforce	857,078		708,157	836,014
IV-D Incentive/SSRE	494,726		186,152	246,652
Child Support Other Reimb	893,093		52,496	878,662
Child Support Incentive	363,570		x	363,570
County Att Residual Fund	272,000		5,873	267,000
Attorney's Justice Enhance	250,324		125,723	248,531
Victim Restit/Subrog	49,715		7,569	64,942
Diversions Program CA	987,753		296,302	763,602
County Anti-Racketeer	401,000		15,838	349,762
Cost of Prosec Reimb	551,354		156,487	503,483
Bad Check - CA	33,257		360	33,300
DEA Federal Asset Forfeit	7,725		x	7,725
Deferred Prosec Prog	33,233		x	44,534
CA Fill the Gap	65,574		5,705	63,347
Fair & Legal Employ Act	50,305		x	55,647
A G Victim Rights	97,836		45,190	88,409
Victim Compensation	39,930		46,051	47,180
Drug Prosecution Grant	67,730		61,934	78,651
Crime Victim Assist Prog	24,178		24,699	23,887
<b>Department Total</b>	<b>\$ 7,711,423</b>	<b>\$</b>	<b>\$ 3,570,962</b>	<b>\$ 6,984,414</b>
<b>Sheriff</b>				
Sheriff	10,565,843	\$	\$ 9,790,004	\$ 10,708,918
Sheriff Jail Maintenance	299,665		252,750	311,019
Drug Gang Violent Crime Cntrl	396,767		392,320	331,807
Sheriff's Justice Enhancement	358,500		200,054	344,970
Sheriff Special Projects	26,743		x	21,906
Sheriff Seized Eq Recapture	55,000		x	23,207
Immigration Enforcement	x		x	12,332
Law Enfnt Youth Mentoring Prg	5,335		x	x
Sheriff Undercover	11,251		x	5,626
Gila Cty Sheriff K9	353		x	353
Gila Co Sheriff DARE	x		x	4,447
Sheriff/Forest Service	87,000		x	x
Sheriff's Victim's Rights	1,500		x	1,529
Sheriff's Commissary	56,042		21,636	70,735
GOHS Grant Enforce Vehicle	11,055		x	x
Sheriff BLESF Prog	212,107		226,695	138,984
Marijuana Eradication	30,000		35,920	40,000
Methamphetamine Prog	98,723		7,780	18,540
Boating Safety Educ	3,303		x	x
Homeland Security 10	50,000		77,672	x
Homeland Secty GCSO FY13	x		20,300	33,740
<b>Department Total</b>	<b>\$ 12,269,187</b>	<b>\$</b>	<b>\$ 11,025,131</b>	<b>\$ 12,068,113</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2013</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2014</u>
<b>Globe Constable</b>				
Globe Constable	143,434		131,960	136,004
<b>Department Total</b>	<b>\$ 143,434</b>	<b>\$</b>	<b>\$ 131,960</b>	<b>\$ 136,004</b>
<b>Payson Constable</b>				
Payson Constable	169,117		155,218	176,914
<b>Department Total</b>	<b>\$ 169,117</b>	<b>\$</b>	<b>\$ 155,218</b>	<b>\$ 176,914</b>
<b>Superior Court</b>				
Superior Court Div I	252,028	\$	\$ 247,005	\$ 255,173
Superior Court Div II	242,045		242,015	246,771
Superior Court General	1,069,239		817,181	963,018
Court Information System	377,954		328,781	358,002
Indigent Legal Defense	1,132,462		1,131,665	1,132,060
Law Library Fund	97,510		72,214	89,172
Conciliation Court Fund	97,000		71,500	74,100
Payson Court Commission	55,848		54,729	x
Indigent Defense Extraordinary	87,000		x	x
Local Aid to Indigent Defense	20		x	20
Local State Aid to Courts	8,664		x	8,666
Local Probate Assess Fee	59,100		14,513	49,730
State Aid to Courts	84,400		15,920	68,480
Drug Enforcement/Supr Crt	41,805		40,953	41,320
Field Trainer	51,000		27,175	57,139
Case Processing	360		x	x
Children's Issues Education	18,450		5,271	17,895
Domestic Relations & Mediation	9,700		1,907	9,750
Aid to Indigent Defense	170,572		3,350	168,700
Superior Crt Cost of Prosec	228,780		56,220	280,800
DES Access Visitation	9,031		5,139	9,031
Court Improvement Project	33,853		16,855	30,627
Expedited Child Supp Visit	24,000		250	26,743
<b>Department Total</b>	<b>\$ 4,150,821</b>	<b>\$</b>	<b>\$ 3,152,643</b>	<b>\$ 3,887,197</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2013	2013	2013	2014
<b>Probation</b>				
Probation	909,122	\$	\$ 852,193	\$ 858,067
Probation Class Material	2,220		x	2,000
Adult Probation Services	661,874		250,366	563,043
Adult Drug Court	2,000		1,055	2,000
Adult Intensive Prob Supr	229,401		225,057	244,259
Adult JCEF IPS Assist	35,089		35,000	23,222
CJEF S/Offender	11,522		11,500	10,500
Comm Punishment Program	40,259		29,426	35,760
CJEF Substance Abuse	31,655		23,032	27,912
Drug Treatment Education	46,149		36,250	30,693
State Aid Enhancement	437,486		426,434	442,204
JPSF - Treatment	81,473		77,236	76,810
JPSF ERE Assistant	143,342		97,583	142,972
Juvenile Diversion Fees	57,490		9,023	44,315
Juvenile Probation Fees	82,209		21,408	119,522
Juvenile Parental Reimb	388		x	389
Court Appt Spec Advocate	88,359		72,482	85,619
Payson Safe Schools	57,545		x	x
Juvenile Drug Court	18,530		10,535	12,000
Juvenile JCEF	822		x	x
Juvenile Crime Reduction	33		690	1,400
Family Counseling	16,461		10,200	17,718
Diversions - Consequences	53,917		12,187	15,158
Diversions - Intake	319,575		245,349	250,234
Juv Intensive Probation Superv	177,509		120,725	158,229
Juvenile Standards Probation	193,479		182,810	184,172
Juvenile Standard JCEF	176		x	x
<b>Department Total</b>	<b>\$ 3,698,085</b>	<b>\$</b>	<b>\$ 2,750,541</b>	<b>\$ 3,348,198</b>
<b>Juvenile Detention</b>				
Juvenile Detention	1,371,376	\$	\$ 1,184,532	\$ 1,312,349
Juv Detention Alternatives	8,168		7,625	8,168
<b>Department Total</b>	<b>\$ 1,379,544</b>	<b>\$</b>	<b>\$ 1,192,157</b>	<b>\$ 1,320,517</b>
<b>Globe Justice Court</b>				
Globe Justice Court	672,699	\$	\$ 595,150	\$ 663,415
Globe Justice Crt Surcharge	38,300		300	47,720
<b>Department Total</b>	<b>\$ 710,999</b>	<b>\$</b>	<b>\$ 595,450</b>	<b>\$ 711,135</b>



# Gila County Arizona

## GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>Payson Justice Court</b>				
Payson Justice Court	574,110	\$	\$ 517,516	\$ 565,708
Payson Justice Crt Surcharge	172,384		11,790	172,384
<b>Department Total</b>	<b>\$ 746,494</b>	<b>\$</b>	<b>\$ 529,306</b>	<b>\$ 738,092</b>
<b>Clerk of the Court</b>				
Clerk of the Superior Court	1,254,646	\$	\$ 1,159,286	\$ 1,257,474
Cost of Pros Clrk Sup Court	61,801		15,528	41,500
Expedited Child Support	22,500		x	29,994
Doc Conversion Superior Crt	81,406		25,760	83,106
Spousal Maintenance Enforce	11,400		x	15,842
JCEF Surch-Clerk Sup Crt	98,000		x	135,550
Family Law Commissioner	2,526		821	1,800
<b>Department Total</b>	<b>\$ 1,532,279</b>	<b>\$</b>	<b>\$ 1,201,395</b>	<b>\$ 1,565,266</b>
<b>Elections</b>				
Elections	588,165	\$	\$ 429,200	\$ 424,944
Help America Vote Act	22,250		260	27,037
HHS Polling Place Access	15,675		14,925	75
<b>Department Total</b>	<b>\$ 626,090</b>	<b>\$</b>	<b>\$ 444,385</b>	<b>\$ 452,056</b>
<b>Emergency Services/GIS Rural Addressing</b>				
Emergency Services	374,282	\$	\$ 301,215	\$ 357,629
Emergency Response	139,400		2,660	139,400
FFY 10 St Homeland Security	19,484		x	x
Natural Resources	250,000		92,000	220,000
<b>Department Total</b>	<b>\$ 783,166</b>	<b>\$</b>	<b>\$ 395,875</b>	<b>\$ 717,029</b>
<b>Finance/Purchasing</b>				
Finance	845,116	\$	\$ 791,760	\$ 828,284
General Administration	809,340		802,200	326,773
AHCCCS/ALTCS	3,559,600		3,234,932	3,559,600
Professional Services	474,000		387,300	390,500
Indirect Costs	x		x	x
Debt Services	628,150		615,000	628,150
<b>Department Total</b>	<b>\$ 6,316,206</b>	<b>\$</b>	<b>\$ 5,831,192</b>	<b>\$ 5,733,307</b>



# Gila County Arizona

**GILA COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>Human Resources</b>				
Human Resources	286,855	\$	\$ 268,077	\$ 704,527
Gila City Wellness Program	5,000		5,000	5,000
Reserve-Special Project	1,525,000		634,000	2,000,000
<b>Department Total</b>	<b>\$ 1,816,855</b>	<b>\$</b>	<b>\$ 907,077</b>	<b>\$ 2,709,527</b>
<b>Administrative Services</b>				
Administrative Services	116,616	\$	\$ 112,260	\$ 120,021
<b>Department Total</b>	<b>\$ 116,616</b>	<b>\$</b>	<b>\$ 112,260</b>	<b>\$ 120,021</b>
<b>Community Development</b>				
Community Development	1,219,693	\$	\$ 1,156,793	\$ 1,134,094
<b>Department Total</b>	<b>\$ 1,219,693</b>	<b>\$</b>	<b>\$ 1,156,793</b>	<b>\$ 1,134,094</b>
<b>Computer Services</b>				
Computer Services	783,660	\$	\$ 642,920	\$ 763,272
<b>Department Total</b>	<b>\$ 783,660</b>	<b>\$</b>	<b>\$ 642,920</b>	<b>\$ 763,272</b>
<b>Public Fiduciary</b>				
Public Fiduciary	410,448	\$	\$ 394,390	\$ 408,930
<b>Department Total</b>	<b>\$ 410,448</b>	<b>\$</b>	<b>\$ 394,390</b>	<b>\$ 408,930</b>
<b>Fairgrounds</b>				
Fairgrounds	256,429	\$	\$ 355,295	\$ 254,556
<b>Department Total</b>	<b>\$ 256,429</b>	<b>\$</b>	<b>\$ 355,295</b>	<b>\$ 254,556</b>



# Gila County Arizona

GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014				
DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2013	2013	2013	2014

## Public Works

Flood Plain Management	184,833	\$	\$	152,644	\$	220,705
Public Works	6,324,000			4,452,014		6,078,153
PW Half Cent Transp Excise Tax	8,750,000			4,248,591		5,731,044
Tonto Creek Bridge	174,143			88,460		603,973
Young 512 Road	x			x		222,500
Intergovern Agreements	x			x		772,000
Geo Survey	3			x		x
Public Works HELP	65,357			x		x
Transit	38,000			x		x
ARRA Energy Efficiency	6,000			6,446		x
Waste Tire Fund	176,700			95,619		219,857
TE Sidewalks Six Shooter	53,192			x		55,192
TE Sidewalks Main	54,706			x		54,706
Fuel Management	x			x		x
Fleet Management	x			x		x
Summer Youth Development	9,000			x		x
Pine SLID	1,900			1,735		2,040
Apache Hills SLID	3,000			2,985		5,084
Upper Glendale SLID	1,354			1,287		1,159
East Verde SLID	3,973			3,975		3,976
Miami Gardens SLID	3,777			2,846		2,558
Midland City/Cntrl Hghts SLID	16,236			16,418		14,795
Claypool/Lwr Miami SLID	21,300			23,852		23,131
Non-Capitalized Projects	3,495,737			553,425		480,000
Bond	500,000			56,545		683,067
Capital Improvements	1,096,479	(50,000)		115,500		2,037,033
Recycling & Landfill Mgmt	2,480,114			902,800		1,705,826
Russell Gulch Expansion	x			x		1,700,000
Facilities Management	1,568,680			1,295,950		1,480,318
Courts Security	200,000	50,000		210,000		520,600
<b>Department Total</b>	<b>\$ 25,228,484</b>	<b>\$</b>	<b>\$</b>	<b>12,231,092</b>	<b>\$</b>	<b>22,617,717</b>



# Gila County Arizona

GILA COUNTY Expenditures/Expenses by Department Fiscal Year 2014				
DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014

## Health

Indigent Burial	20,000	\$	\$	x	\$	x
Health Service Fund	918,385			781,056		791,620
Rabies Control	356,423			339,972		352,355
Health Svc Special Projects	x			2,256		5,928
HIV	6,634			3,552		4,561
WIC	367,752			292,339		367,269
TB	68,158			16,489		45,000
Community Health Grant	100,893			78,375		74,518
Nutrition	12,334			1,272		12,334
Folic Acid	9,275			x		x
Immunization	358,000			141,360		292,503
Public Hlth Emg Resp H1N1	20,000			x		x
Private Stock Vaccines	x			37,109		50,000
Population Health Initiative	x			38,710		45,355
Commodity Supp Food Prog	4,406			2,376		5,160
HIV Consortium	90,830			94,260		142,046
Public Hlth Emerg Preparedness	342,148			203,121		285,592
Health Start Program	43,231			26,510		x
Tobacco Free Environment	151,577			130,757		138,728
Per Capita Grant	480			x		x
Smoke Free AZ	56,385			46,495		49,244
Public Health Accreditation	x			18,695		13,050
Family Planning	51,188			45,077		26,800
Teen Pregnancy Prev Svc	185,626			137,678		207,703
Neonatal Intens Care Prog	56,424			16,195		40,000
Teen Pregnancy Maze	1,431			238		x
FTF Early Childhood Screen	95,076			18,164		19,567
Maternal & Child Health	15,919			9,261		6,547
Maternal & Child Visiting	x			82,572		238,000
Healthy Steps	x			51,684		155,000
<b>Department Total</b>	<b>\$ 3,332,575</b>	<b>\$</b>	<b>\$</b>	<b>2,615,573</b>	<b>\$</b>	<b>3,368,880</b>

## Community Services

Housing	1,032,506	\$	\$	993,908	\$	852,874
CAP	736,696			626,702		803,314
GEST	471,407			421,222		450,500
WIA	1,530,085			1,554,168		53,189
Workforce Invest Act	2,742,250			431,582		1,451,756
Workforce Invest Act Progs	x			x		1,278,250
Workforce Invest Act IV	x			x		x
<b>Department Total</b>	<b>\$ 6,512,944</b>	<b>\$</b>	<b>\$</b>	<b>4,027,582</b>	<b>\$</b>	<b>4,889,883</b>



# Gila County Arizona

**GILA COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
-----------------	--	--	--	---

**Library District**

<u>Library District Grants</u>	<u>150,264</u>	\$	\$	<u>120,269</u>	\$	<u>158,000</u>
<u>Library Assistance</u>	<u>1,719,295</u>			<u>1,105,207</u>		<u>1,779,558</u>
<b>Department Total</b>	<b>\$ 1,869,559</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,225,476</b>	<b>\$</b>	<b>\$ 1,937,558</b>
 <b>TOTAL BUDGET</b>	 <b>\$ 96,468,130</b>	 <b>\$</b>	 <b>\$</b>	 <b>\$ 59,498,650</b>	 <b>\$</b>	 <b>\$ 95,252,025</b>



# Schedule G

## Full-Time Employees and Personnel Compensation



# Gila County Arizona

## GILA COUNTY Full-Time Employees and Personnel Compensation Fiscal Year 2014

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2014</b>	<b>Employee Salaries and Hourly Costs 2014</b>	<b>Retirement Costs 2014</b>	<b>Healthcare Costs 2014</b>	<b>Other Benefit Costs 2014</b>	<b>Total Estimated Personnel Compensation 2014</b>
<b>GENERAL FUND</b>	413.45	\$ 16,771,930	\$ 2,530,232	\$ 2,982,488	\$ 1,589,843	= \$ 23,874,493
<b>SPECIAL REVENUE FUNDS</b>						
1008 Health Services Fund	9.21	366,414	45,757	65,987	29,486	507,645
1009 Rabies Control	6.06	165,721	18,404	44,188	15,511	243,825
2000 Housing	4.69	173,770	20,053	34,835	14,595	243,253
2001 CAP	3.88	143,282	16,535	29,090	11,346	200,253
2012 GEST	10.06	266,816	30,791	74,162	22,524	394,292
2014 Workforce Invest Act	12.25	481,668	55,584	90,217	38,308	665,777
2517 HIV	0.05	1,734	200	368	139	2,441
2518 WIC	7.49	232,930	26,607	58,991	18,479	337,008
2519 TB	0.08	3,641	420	589	291	4,942
2521 Community Health Grant	1.09	38,683	4,464	9,427	3,037	55,611
2524 Immunization	2.34	82,787	9,554	13,551	6,551	112,442
2527 Population Health Initiative	0.60	19,857	2,291	737	1,559	24,444
2528 Commodity Supp Food Pr	0.11	2,669	308	810	212	3,999
2530 HIV Consortium	2.04	69,894	8,066	15,024	5,588	98,572
2550 Public Hlth Emerg Prep	2.50	91,070	10,509	18,411	7,262	127,253
2552 Tobacco Free Environ	2.48	93,271	10,347	15,466	7,893	126,977
2557 Smoke Free AZ	0.78	36,389	4,199	5,744	2,911	49,244
2560 Teen Pregnancy Prev Svc	3.33	96,171	11,098	24,524	7,634	139,428
2568 FTF Early Childhood Scr	0.17	7,738	893	1,252	619	10,502
2570 Maternal & Child Home Visit	1.45	51,276	5,917	10,679	4,025	71,897
2575 Healthy Steps	2.45	88,547	10,219	18,043	7,004	123,812
3001 Drug Gang Violent Crime	4.00	218,908	57,626	29,459	25,812	331,804
3055 Sheriff's Commissary Fund	1.00	31,424	3,007	7,365	3,438	45,234
3061 Sheriff BLESF Program	2.00	86,652	26,875	14,729	10,722	138,978
3510 IV-D Incentive/SSRE	2.00	65,271	7,532	14,729	5,117	92,649
3511 Child Supp Other Reimb	1.00	59,726	6,892	7,365	4,676	78,659



# Gila County Arizona

## GILA COUNTY Full-Time Employees and Personnel Compensation Fiscal Year 2014

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
3531 Attorney's Justice Enhance	4.00	153,607	17,726	29,459	12,027	212,819
3542 Diversion Program CA	6.98	295,025	30,785	44,188	23,100	393,098
3544 Cost of Prosec Reimb	3.00	134,739	15,549	22,094	10,550	182,931
3547 Deferred Prosecution Prog	1.00	29,195	3,369	7,365	2,286	42,214
3557 A G Victim Rights	0.90	30,462	3,515	6,628	2,385	42,990
3561 Drug Prosecution Grant	1.00	59,717	6,891	7,365	4,676	78,649
3563 Crime Victim Asst Prog	0.50	16,923	1,953	3,682	1,325	23,883
4042 Adult Probation Services	4.75	183,014	26,952	34,982	17,186	262,134
4051 Adult Intensive Prob Sup	4.20	172,728	24,975	30,931	15,620	244,255
4053 Adult JCEF IPS Assist	7.18	311,779	42,426	59,506	28,493	442,204
4071 JPSF-Treatment	1.00	51,490	8,022	7,365	4,917	71,794
4146 Juvenile Diversion Fees	0.25	5,842	674	1,841	454	8,811
4147 Juvenile Probation Fees	0.50	14,950	1,725	3,682	1,161	21,519
4177 Court Appointed Spec Adv	1.50	53,952	6,226	11,047	4,192	75,417
4194 Diversion-Consequences	0.20	4,673	539	1,473	363	7,048
4195 Diversion-Intake	4.05	176,400	27,258	29,827	16,747	250,232
4196 Juvenile Intensive Prob Sup	2.50	90,185	11,422	18,412	8,207	128,225
4197 Juvenile Standards Prob	3.25	119,291	15,391	23,935	11,095	169,713
4501 Law Library Fund	1.00	26,434	3,050	7,365	2,070	38,919
4542 Local Probate Assess Fee	0	8,584	0	0	674	9,258
4555 Drug Enforcement/Sup Crt	1.00	28,459	3,284	7,365	2,211	41,320
4556 Field Trainer	0.50	20,118	4,173	3,682	1,563	29,536
4574 Superior Crt Cost of Pros	1.10	42,210	6,722	8,072	3,279	60,283
4577 Court Improv Project	0.50	11,684	1,348	3,682	908	17,623
6000 Library District Grants	0	35,602	0	0	2,795	38,397
6010 Library Assistance	3.50	175,465	20,249	25,776	14,508	235,998
6500 Public Works	74.08	2,777,250	316,896	544,983	312,175	3,951,303
6570 Waste Tire Fund	0.67	25,052	2,681	4,934	1,967	34,635
6860 Fuel Management	0.50	18,080	2,087	3,682	1,580	25,429
6870 Fleet Management	2.50	77,172	8,905	18,412	8,311	112,800
<b>Total Special Revenue Funds</b>	<b>215.22</b>	<b>\$ 8,126,391</b>	<b>\$ 1,008,945</b>	<b>\$ 1,577,476</b>	<b>\$ 771,565</b>	<b>= \$ 11,484,377</b>



# Gila County Arizona

## GILA COUNTY Full-Time Employees and Personnel Compensation Fiscal Year 2014

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	= \$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	= \$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	= \$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	= \$
<b>PERMANENT FUNDS</b>						
6880 Facilities Mgmt	16.70	\$ 528,805	\$ 59,694	\$ 121,517	\$ 55,744	= \$ 765,760
6880 Facilities Mgmt-Sheriff	2.00	62,292	7,094	14,729	6,494	= 90,609
<b>Total Permanent Funds</b>	18.70	\$ 591,097.10	\$ 66,788.13	\$ 136,245.84	\$ 62,238.44	= \$ 856,370
<b>ENTERPRISE FUNDS</b>						
6850 Recycling & Lndfl Mgmt	12.33	\$ 393,247	\$ 44,884	\$ 90,806	\$ 46,540	= \$ 575,478
<b>Total Enterprise Funds</b>	12.33	\$ 393,247	\$ 44,884	\$ 90,806	\$ 46,540	= \$ 575,478
<b>TOTAL ALL FUNDS</b>	659.70	\$ 25,882,666	\$ 3,650,850	\$ 4,787,016	\$ 2,470,186	= \$ 36,790,719



Gila County Arizona

# **Authorized Positions**

**FY 2013**

**Comparison to**

**FY 2014**



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
General Fund	1005								
		Board of Supervisors							
		Supervisor	Salary	3.00		3.00		0.00	
		Supervisor's Staff Specialist	35	3.00		0.00		(3.00)	
		County Manager	77	1.00		1.00		0.00	
		Executive Administrative Ass't	35	0.00		3.00		3.00	
		Deputy County Manager	72	0.75		0.50		(0.25)	
		Administrative Services Mgr	35	1.00		1.00		0.00	
		Chief Deputy Clerk of Board	56	1.00		0.00		(1.00)	
		Clerk of the Board	56	0.00		1.00		1.00	
		Administrative Manager	46	1.00		1.00		0.00	
		Deputy Clerk of the Board	35	1.00	11.75	1.00	11.50	0.00	(0.25)
		Elections							
		Elections Director	48	1.00		1.00		0.00	
		Elections Specialist	28	1.00		1.00		0.00	
		Voter Outreach Coordinator	24	1.00		1.00		0.00	
		Administrative Clerk	14	1.00	4.00	1.00	4.00	0.00	0.00
		Emergency Services/GIS Rural Addressing							
		Dir of Hlth & Emer Mgmt	68	0.50		0.50		0.00	
		Executive Admin Asst	35	0.50		0.50		0.00	
		Deputy Dir of Emergency Service	40	0.95		0.95		0.00	
		Rural Addressing Analyst	28	0.50		0.00		(0.50)	
		Rural Addressing Analyst	28	1.50		2.00		0.50	
		Administrative Assistant	28	0.00		0.30		0.30	
		Accounting Clerk	17	0.00		0.50		0.50	
		Administrative Clerk Senior	18	1.00	4.95	0.00	4.75	(1.00)	(0.20)
		Human Resources							
		Human Resources Director	53	1.00		1.00		0.00	
		Deputy Human Resources Dir	44	1.00		1.00		0.00	
		Human Resource Assistant Sr	27	1.00		1.00		0.00	
		Receptionist	23	0.50		0.50		0.00	
		Human Resource Assistant	23	1.00	4.50	1.00	4.50	0.00	0.00
		Community Development							
		Director Planner	62	1.00		1.00		0.00	
		Chief Bldg Official	58	1.00		1.00		0.00	
		Environmental Engineering Mgr	55	1.00		1.00		0.00	
		Deputy Building Official	51	1.00		1.00		0.00	
		Building Safety Specialist	43	2.00		2.00		0.00	
		Code Enforcement Supervisor	39	1.00		1.00		0.00	
		Environmental Engineering Spec	39	1.00		1.00		0.00	
		Survey Floodplain Coordinator	38	1.00		0.00		(1.00)	
		Bldg Safety Inspector Senior	37	4.00		4.00		0.00	
		Environmental Planning Tech	35	1.00		1.00		0.00	
		Engineering Tech	29	0.00		0.00		0.00	
		Executive Administrative Ass't	35	1.00		1.00		0.00	
		Bldg Services Office Manager	35	1.00		0.00		(1.00)	
		Code Compliance Specialist	34	0.00		1.00		1.00	
		Code Compliance Officer	34	1.00	17.00	1.00	16.00	0.00	(1.00)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014		Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed	Total		
	Recorder								
		Recorder	Salary	1.00		1.00		0.00	
		Chief Deputy Recorder	53	1.00		1.00		0.00	
		Recorder's Office Supervisor	32	2.00		2.00		0.00	
		Voter Outreach Assistant	22	2.00		2.00		0.00	
		Recorder's Clerk Senior	19	3.00		3.00		0.00	
		Recorder's Clerk	15	3.00	12.00	3.00	12.00	0.00	0.00
	Administrative Services								
		Administrative Clerk Specialist	23	1.00		1.00		0.00	
		Administrative Clerk	14	2.00	3.00	2.00	3.00	0.00	0.00
	Finance/Purchasing								
		Finance Director	58	1.00		1.00		0.00	
		Accountant Senior	45	2.00		2.00		0.00	
		Management Analyst	41	1.00		2.00		1.00	
		Accountant	36	1.00		1.00		0.00	
		Payroll Specialist	26	1.50		2.00		0.50	
		Account Clerk Senior	21	2.00		2.00		0.00	
		Buyer	27	1.00		1.00		0.00	
		Procurement Administrator	29	1.00		1.00		0.00	
		Procurement Coordinator	45	1.00		0.00		(1.00)	
		Contracts Support Specialist	29	1.00	12.50	1.00	13.00	0.00	0.50
	Treasurer								
		Treasurer	Salary	1.00		1.00		0.00	
		Chief Deputy Treasurer	48	1.00		1.00		0.00	
		Accountant	36	1.00		1.00		0.00	
		Treasurer Services Supervisor	32	1.00		1.00		0.00	
		Accounting Clerk Specialist	27	1.00		1.00		0.00	
		Treasurer Services Specialist	21	1.00		1.00		0.00	
		Treasurer Services Assistant	16	1.00	7.00	1.00	7.00	0.00	0.00
	Computer Services								
		IT Director	63	1.00		1.00		0.00	
		WAN Manager	48	1.00		1.00		0.00	
		Systems & Network Comm Analyst	46	1.00		1.00		0.00	
		IT Admini & Support Tech Senior	39	1.00		1.50		0.50	
		Telecomm Budget Analyst	36	1.00		1.00		0.00	
		Director of Education Programs	Hrly	0.59	5.59	0.59	6.09	0.00	0.50



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014	Total	Change	Plus or
				FTE'S	TOTAL	Proposed		2014 vs 2013	(Minus)
	Assessor								
		Assessor	Salary	1.00		1.00		0.00	
		Chief Deputy Assessor	49	1.00		1.00		0.00	
		Chief Appraiser	45	1.00		1.00		0.00	
		Property Appraiser III Lead	39	1.00		1.00		0.00	
		Map Project Coordinator	37	1.00		1.00		0.00	
		Property Appraiser II	34	2.00		3.00		1.00	
		Property Appraiser II Senior	34	1.00		1.00		0.00	
		Mapping Technician	31	1.00		1.00		0.00	
		Property Appraiser I	30	3.00		2.00		(1.00)	
		Property Appraiser	26	2.00		2.00		0.00	
		Title Examiner	23	1.00		1.00		0.00	
		Appraisal Specialist	23	1.00		1.00		0.00	
		Assessor's Aide	18	1.00	17.00	1.00	17.00	0.00	0.00
	Sheriff - Detention Medical								
		Detention Medical Services Mgr	55	1.00		1.00		0.00	
		Public Health Nurse	46	1.00		2.00		1.00	
		Medical Assistant	35	1.00		1.00		0.00	
		Inmate Counselor	47	0.25		0.48		0.23	
		Certified Medical Assistant	35	2.00	5.25	2.00	6.48	0.00	1.23
	Sheriff - Patrol								
		8402 - Deputy Sheriff Lt	60	2.00		2.00		0.00	
		8441 - Deputy Sheriff Sgt	51	7.48		8.48		1.00	
		8458 - Deputy Sheriff Reruit (u)	51	1.00		0.00		(1.00)	
		8422- Property & Evidence Custodian	42	1.00		1.00		0.00	
		8419 - Deputy Sheriff Sgt SRO	51	1.00		1.00		0.00	
		8413 - Deputy Sheriff Det	42	5.00		5.00		0.00	
		8414 - Deputy Sheriff	42	25.00		25.00		0.00	
		8418 - Deputy Sheriff SRO	42	2.00	44.48	2.00	44.48	0.00	0.00
	Sheriff - Dispatch								
		911 Dispatcher Supervisor	38	2.00		2.00		0.00	
		911 Dispatcher	29	19.48	21.48	19.00	21.00	(0.48)	(0.48)
	Sheriff - Administration								
		Sheriff	Salary	1.00		1.00		0.00	
		Chief Deputy Sheriff	67	1.00		1.00		0.00	
		Undersheriff	65	1.00		1.00		0.00	
		Chief Administrative Officer	63	1.00		1.00		0.00	
		IT Admin Support Tech Sr	39	1.00		1.50		0.50	
		Executive Administrative Ass't	35	1.00		1.00		0.00	
		IT Admin Support Tech	33	0.48		0.48		0.00	
		Sheriff Records Supervisor	29	1.00		1.00		0.00	
		Accounting Clerk Specialist	27	1.00		1.00		0.00	
		Administrative Clerk Senior	18	1.00		1.00		0.00	
		Administrative Clerk	14	5.73	15.21	5.73	15.71	0.00	0.50



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed			
Sheriff - Detention									
		Detention Commander	63	1.00		1.00		0.00	
		Detention Officer Lt	50	2.00		3.00		1.00	
		Jail Captain	57	1.00		0.00		(1.00)	
		Detention Officer Sgt	38	13.00		11.00		(2.00)	
		Jail Intell Prof Stds Investigator	30	1.00		1.00		0.00	
		Detention Officer Lead	30	1.00		1.00		0.00	
		Detention Officer	30	46.96		46.96		0.00	
		Background Investigator	42	0.25	66.21	0.48	64.44	0.23	(1.77)
		<i>Total Sheriff-General Fund</i>			152.63		152.11	0.00	(0.52)
County Attorney									
		County Attorney	Salary	1.00		1.00		0.00	
		Chief Deputy Attorney	70	2.00		0.00		(2.00)	
		Chief Deputy Attorney	75	0.00		1.00		1.00	
		Deputy Attorney Principal	63	1.48		2.00		0.52	
		Deputy Attorney Senior	56	4.00		4.00		0.00	
		Deputy Attorney Principal	56	1.00		1.00		0.00	
		Deputy Attorney	56	1.00		1.00		0.00	
		Chief Detective	45	1.00		1.00		0.00	
		Detective	42	2.00		2.00		0.00	
		Office Manager County Attorney	39	1.00		0.00		(1.00)	
		Fiscal Administrator	36	1.00		1.00		0.00	
		Executive Administrative Ass't	35	1.00		1.00		0.00	
		Legal Secretary Lead	35	2.00		1.00		(1.00)	
		Victim Witness Advocate	34	0.50		0.50		0.00	
		Legal Secretary Senior	33	5.10		7.10		2.00	
		Legal Secretary	33	2.00		0.00		(2.00)	
		Public Agency Courts Liaison	26	1.00		1.00		0.00	
		Administrative Clerk	16	0.48	27.56	0.00	24.60	(0.48)	(2.96)
Clerk of Superior Court									
		Clerk of Court	Salary	1.00		1.00		0.00	
		Chief Deputy Clerk of Court	52	1.00		1.00		0.00	
		Court Services Business Manager	40	1.00		1.00		0.00	
		Court Services Supervisor	37	1.00		1.00		0.00	
		Court Administrative Assistant	33	1.00		1.00		0.00	
		Courtroom Clerk	33	8.00		8.00		0.00	
		Associate Jury Commissioner	33	1.00		1.00		0.00	
		Courtroom Clerk IVD	33	1.00		1.00		0.00	
		Court Clerk	28	6.40		6.40		0.00	
		Accounting Clerk Specialist	27	2.00	23.40	2.00	23.40	0.00	0.00
Child Support Enforcement									
		Deputy Attorney Principal	63	1.00		1.00		0.00	
		Child Support Svcs Supervisor	37	1.00		1.00		0.00	
		Child Support Services Lead	33	2.00		2.00		0.00	
		Child Support Case Manager	31	8.00		8.00		0.00	
		Administrative Clerk	14	2.00	14.00	2.00	14.00	0.00	0.00



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014		Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed	Total		
Globe Justice Court									
		Justice of the Peace	Salary	1.00		1.00		0.00	
		Justice Court Operations Manager	40	1.00		1.00		0.00	
		Justice Court Lead	35	1.00		1.00		0.00	
		Justice Court Clerk Senior	30	1.00		1.00		0.00	
		Collections Officer	27	1.00		1.00		0.00	
		Justice Court Clerk	25	1.00		1.00		0.00	
		Justice Court Clerk Associate	21	4.60	10.60	4.60	10.60	0.00	0.00
Payson Justice Court									
		Justice Of The Peace	Salary	1.00		1.00		0.00	
		Justice Court Operations Manager	40	1.00		1.00		0.00	
		Justice Court Clerk Senior	35	1.00		1.00		0.00	
		Justice Court Clerk Senior	30	1.00		1.00		0.00	
		Justice Court Clerk	25	1.62		1.62		0.00	
		Justice Court Clerk Associate	21	4.00	9.62	4.00	9.62	0.00	0.00
Globe Constable									
		Globe Constable	Salary	1.00		1.00		0.00	
		Deputy Constable	34	0.50		0.50		0.00	
		Constable Clerk	22	1.00	2.50	1.00	2.50	0.00	0.00
Payson Constable									
		Payson Constable	Salary	1.00		1.00		0.00	
		Deputy Constable	34	0.48		0.48		0.00	
		Constable Clerk	25	1.00	2.48	1.00	2.48	0.00	0.00
Court Information Systems									
		Court Inform Systems Director	58	1.00		1.00		0.00	
		IT Admin & Support Specialist	46	1.00		1.00		0.00	
		IT Admin & Support Technician	33	2.00	4.00	2.00	4.00	0.00	0.00
Superior Court Div I									
		Judge	Salary	1.00		1.00		0.00	
		Court Reporter	48	1.00		1.00		0.00	
		Judicial Assistant	35	1.00	3.00	1.00	3.00	0.00	0.00
Superior Court Div II									
		Judge	Salary	1.00		1.00		0.00	
		Court Reporter	48	1.00		1.00		0.00	
		Judicial Assistant	35	1.00	3.00	1.00	3.00	0.00	0.00



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014		Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed	Total		
	Superior Courts General								
		Court Administrator	66	1.00		1.00		0.00	
		Deputy Court Administrator	48	1.00		1.00		0.00	
		Court Reporter	48	1.00		1.00		0.00	
		Court Caseflow Manager	38	1.50		1.50		0.00	
		Judicial Assistant	35	1.00		1.00		0.00	
		Administrative Assistant	28	1.00		1.00		0.00	
		Calendar Administrator	28	1.90		1.90		0.00	
		Bailiff Interpreter	23	1.00		0.25		(0.75)	
		Bailiff	21	0.50		0.88		0.38	
		Court Commissioner	Hrly	0.20		0.45		0.25	
		CPO/Court Administrator	66	0.00		0.20		0.20	
		Judge Pro Tempore	Hrly	0.75	10.85	0.75	10.93	0.00	0.08
	Probation								
		Chief Probation Officer	66	0.90		0.72		(0.18)	
		Chief Deputy Probation Officer	61	0.80		0.80		0.00	
		Probation Administrative Spec	50	0.70		0.70		0.00	
		CASA Foster Care Program Mgr	42	0.50		0.00		(0.50)	
		Deputy Prob/Surveillance Officer	41	1.00		1.00		0.00	
		Deputy Probation Officer II	41	1.00		1.00		0.00	
		Office Manager	37	1.00		1.00		0.00	
		Office Supervisor	32	2.00		2.00		0.00	
		Probation Aide	30	1.50		1.50		0.00	
		Administrative Clerk Senior	18	0.80	10.20	0.80	9.52	0.00	(0.68)
	Juvenile Detention								
		Juv Detention Facility Supervisor	53	1.00		1.00		0.00	
		Juv Detention Shift Supervisor	39	4.00		4.00		0.00	
		Public Health Nurse	46	1.00		0.00		(1.00)	
		Juvenile Detention Officer	30	18.48		18.48		0.00	
		Juvenile Detention Officer	29	0.48		0.48		0.00	
		Administrative Clerk Senior	18	1.00	25.96	1.00	24.96	0.00	(1.00)
	Flood Plain Management								
		Chief Eng for Flood Control District	61	1.00		1.00		0.00	
		Engineering Technician	29	0.00		1.00		1.00	
		Engineering Technician Senior	33	0.48	1.48	0.48	2.48	0.00	1.00
	Public Fiduciary								
		Public Fiduciary	56	1.00		1.00		0.00	
		Deputy Public Fiduciary	46	1.00		1.00		0.00	
		Fiduciary Services Specialist Sr	34	1.00		1.00		0.00	
		Fiduciary Services Specialist	28	1.00		1.00		0.00	
		Public Fiduciary Services Spec I	28	1.00		1.00		0.00	
		Public Fiduciary Assistant	20	1.00		1.00		0.00	
		Administrative Clerk	14	1.00	7.00	1.00	7.00	0.00	0.00
	Fairgrounds								
		Bldg & Grounds Maint Supervisor	35	1.00		1.00		0.00	
		Bldg & Grounds Maint Worker	24	3.00	4.00	3.00	4.00	0.00	0.00



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014		Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed	Total		
		School Superintendent							
		School Superintendent	Salary	1.00		1.00		0.00	
		Chief Deputy School Sprntdnt	45	1.00		1.00		0.00	
		Administrative Assistant	28	1.00		1.00		0.00	
		Account Clerk Senior	21	1.00		1.00		0.00	
		Dir Educ Programs	hrly	0.41		0.41		0.00	
		Accounting Clerk	17	2.00	6.41	2.00	6.41	0.00	0.00
<b>TOTAL GENERAL FUND - 1005</b>					<u>417.98</u>		<u>413.45</u>	0.00	(4.53)
							(4.53)		
		Special Revenue Funds							
		Health							
	1008	Administration							
		Dir Health & Community Svcs	68	0.50		0.50		0.00	
		Deputy Dir Health & Comm Svcs	61	1.00		0.00		(1.00)	
		Health Services Program Manager	54	1.00		1.00		0.00	
		Public Health Nurse	46	1.99		1.99		0.00	
		Environ Health Spec Senior	39	2.00		2.00		0.00	
		Comm Disease Spec	36	0.25		0.25		0.00	
		Environ Health Mgr	45	0.10		0.22		0.12	
		Executive Admin Asst	35	0.50		0.50		0.00	
		Administrative Assistant	28	0.00		0.50		0.50	
		Administrative Clerk Senior	18	1.00		1.00		0.00	
		Dpty Director of Prevention	36	0.99		0.00		(0.99)	
		Accounting Clerk	17	0.00		0.25		0.25	
		Administrative Clerk	14	1.00	10.33	1.00	9.21	0.00	(1.12)
	1009	Rabies/Animal Control							
		Animal Reg Enforcement Mgr	36	1.00		1.00		0.00	
		Animal Reg Enf Officer Senior	27	1.00		1.00		0.00	
		Animal Reg Enf Officer	19	3.00		3.00		0.00	
		Animal Control Worker	12	1.00		1.00		0.00	
		Hearing Officer Contractor	Hrly	0.06	6.06	0.06	6.06	0.00	0.00
	2517	HIV							
		HIV Program Coordinator	34	0.05	0.05	0.05	0.05	0.00	0.00
	2518	WIC							
		Nutrition Services Manager	42	0.99		0.99		0.00	
		Staff Nutritionist	36	1.00		1.00		0.00	
		WIC Brstfdng Couns Supp	32	1.00		1.00		0.00	
		Community Health Assistant Sr	26	0.00		0.96		0.96	
		Communty Health Assistant	17	3.38		1.42		(1.96)	
		Accounting Clerk	17	0.12		0.10		(0.02)	
		WIC Breastfeeding Peer Couns	17	1.00		1.00		0.00	
		Dpty Director of Prevention	36	0.01		0.02		0.01	
		Administrative Clerk	14	1.00	8.50	1.00	7.49	0.00	(1.01)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL	Proposed			
2519	TB	Public Health Nurse	46	0.08	0.08	0.08	0.08	0.00	0.00
2521	Community Health Grant	Dpty Dir of Prevention	36	0.00		0.19		0.19	
		Public Health Nurse	46	0.17		0.00		(0.17)	
		Health Progs Coord	36	0.23		0.00		(0.23)	
		Accounting Clerk	17	0.12		0.09		(0.03)	
		Community Health Asst Sr	26	1.00	1.52	1.00	1.09	0.00	(0.43)
2524	Immunization	Administrative Clerk Senior	18	1.00		1.00		0.00	
		Public Health Nurse	46	1.26		1.26		0.00	
		Accounting Clerk	17	0.12	2.38	0.08	2.34	(0.04)	(0.04)
2527	Population Health Initiative	Accounting Clerk	17	0.00		0.10		0.10	
		Worksite Wellness Coordinator	34	0.00	0.00	0.50	0.60	0.50	0.60
2528	Commodity Supplement Food Program	Nutrition Services Mgr	42	0.01		0.01		0.00	
		Community Health Asst	26	0.00		0.04		0.04	
		Community Health Asst	17	0.10	0.11	0.06	0.11	(0.04)	0.00
2530	HIV Consortium	Accounting Clerk	17	0.13		0.09		(0.04)	
		Medical Case Manager	34	0.00		1.00		1.00	
		HIV Program Coord	34	0.95	1.08	0.95	2.04	0.00	0.96
2550	Public Hlth Emerg Preparedness	Public Health Emerg Prep Mgr	36	1.00		1.00		0.00	
		Deputy Dir Emerg Service	40	0.05		0.05		0.00	
		Communicable Disease Specialist	36	0.75		1.00		0.25	
		Accounting Clerk	17	0.13		0.25		0.12	
		Administrative Assistant	28	0.00	1.93	0.20	2.50	0.20	0.57
2551	Health Start Program	Health Programs Coordinator	36	0.05		0.00		(0.05)	
		Community Health Assistant	17	1.00	1.05	0.00	0.00	(1.00)	(1.05)
2552	Tobacco Free Environment	Health Programs Manager	36	1.00		1.00		0.00	
		Accounting clerk	17	0.12		0.10		(0.02)	
		Community Health Assistant Sr	26	1.51	2.63	1.38	2.48	(0.13)	(0.15)
2557	Prop 201 Smoke Free AZ Act	Environmental Health Specialist	35	0.90	0.90	0.78	0.78	(0.12)	(0.12)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
2560	Teen Pregnancy Prevention Svcs								
		Health Programs Coordinator	36	0.42		0.00		(0.42)	
		Community Health Assistant Sr	26	2.00		3.00		1.00	
		Dpty Dir of Prevention	36	0.00		0.19		0.19	
		Accounting Clerk	17	0.14	2.56	0.14	3.33	0.00	0.77
2568	FTF Early Childhood Screening								
		Public Health Nurse	46	0.00		0.17		0.17	
		Health Programs Coordinator	36	0.30		0.00		(0.30)	
		Accounting Clerk	17	0.12		0.00		(0.12)	
		Community Health Assistant	17	0.75	1.17	0.00	0.17	(0.75)	(1.00)
2570	Maternal & Child Home Visiting								
		Accounting Clerk	17	0.00		0.15		0.15	
		Dpty Dir of Prevention	36	0.00		0.30		0.30	
		Home Visitation Coordinator	33	0.00	0.00	1.00	1.45	1.00	1.45
2575	Healthy Steps								
		Accounting Clerk	17	0.00		0.15		0.15	
		Dpty Dir of Prevention	36	0.00		0.30		0.30	
		Healthy Steps Coordinator	35	0.00	0.00	2.00	2.45	2.00	2.45
Community Services									
2000	Housing								
		Dir of Community Services	68	0.20		0.20		0.00	
		Executive Admin Asst	35	0.20		0.25		0.05	
		Fiscal Services Manager	45	0.15		0.40		0.25	
		Housing Services Program Mgr	45	0.75		0.00		(0.75)	
		Section 8 Housing Program Adm	41	1.00		1.00		0.00	
		Administrative Assistant	28	0.22		0.33		0.11	
		Payroll Specialist	26	0.10		0.00		(0.10)	
		Housing Rehab Specialist	23	1.00		1.00		0.00	
		Administrative Clerk Specialist	23	0.22		0.26		0.04	
		Housing Services Assistant	19	1.00		1.00		0.00	
		Accountant	36	0.00	4.84	0.25	4.69	0.25	(0.15)
2001	Community Action Program								
		Dir of Community Services	68	0.12		0.12		0.00	
		Executive Admin Asst	35	0.15		0.24		0.09	
		Housing Services Prog Mgr	45	0.25		0.00		(0.25)	
		Fiscal Services Manager	45	0.60		0.35		(0.25)	
		Accountant	36	0.50		0.25		(0.25)	
		Social Services Case Manager Sr	33	1.00		1.00		0.00	
		Social Services Case Manager	30	1.00		1.00		0.00	
		Administrative Assistant	28	0.50		0.34		(0.16)	
		Payroll Specialist	26	0.10		0.00		(0.10)	
		Administrative Clerk Specialist	23	0.49	4.71	0.58	3.88	0.09	(0.83)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
2012	Gila Employment & Special Training								
		Dir of Community Svcs	68	0.01		0.01		0.00	
		Fiscal Services Manager	45	0.05		0.00		(0.05)	
		GEST Program Manager	37	1.00		1.00		0.00	
		Executive Admin Asst	35	0.05		0.01		(0.04)	
		Payroll Specialist	26	0.10		0.00		(0.10)	
		Administrative Clerk Specialist	23	0.17		0.04		(0.13)	
		Community Services Worker	21	11.00	12.38	9.00	10.06	(2.00)	(2.32)
2014	Workforce Investment Act Programs								
		Dir of Community Svcs	68	0.67		0.67		0.00	
		REPAC Program Manager	47	1.00		1.00		0.00	
		WIA Prog Coordinator	47	1.00		1.00		0.00	
		Fiscal Services Manager	45	0.20		0.25		0.05	
		Deputy REPAC Program Manager	40	1.00		1.00		0.00	
		Bus Svcs REPAC 1 Stop Manager	40	1.00		1.00		0.00	
		Career & Employment Spec Sr	33	1.00		1.00		0.00	
		Career & Employment Specialist	29	2.00		2.00		0.00	
		Accountant	36	0.50		0.50		0.00	
		Executive Admin Asst	35	0.60		0.50		(0.10)	
		Administrative Assistant	28	0.28		0.33		0.05	
		Payroll Specialist	26	0.20		0.00		(0.20)	
		Accounting Clerk Senior	21	1.00		1.00		0.00	
		Administrative Clerk Senior	18	2.00	12.45	2.00	12.25	0.00	(0.20)
	Sheriff								
3001	Drug Gang Violent Crime Control								
		Task Force Commander	63	1.00		1.00		0.00	
		Task Force Sgt K-9	51	1.00		1.00		0.00	
		Deputy Sheriff	42	3.00	5.00	2.00	4.00	(1.00)	(1.00)
3055	Sheriff's Commissary Fund								
		Detention Officer	30	1.00	1.00	1.00	1.00	0.00	0.00
3061	Sheriff BLESF Program								
		Deputy Sheriff Sgt	51	1.00		0.00		(1.00)	
		Deputy Sheriff	42	2.00	3.00	2.00	2.00	0.00	(1.00)
	County Attorney								
3510	Child Support Enforcement - IV D Incentive/SSRE								
		Child Support Case Manager	31	2.00	2.00	2.00	2.00	0.00	0.00
3511	Child Support Other Reimb								
		Deputy Attorney Senior	56	1.00	1.00	1.00	1.00	0.00	0.00
3531	Justice Enhancement								
		Legal Secretary Lead	35	1.00		0.00		(1.00)	
		Paralegal Sr	47	0.00		1.00		1.00	
		Legal Secretary Senior	33	2.00		2.00		0.00	
		Legal Secretary	27	2.00	5.00	1.00	4.00	(1.00)	(1.00)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
3542	Diversion Program								
		Diversion Program Administrator	40	1.50		1.50		0.00	
		Deputy Attorney	51	1.00		1.00		0.00	
		Detective	42	1.00		0.00		(1.00)	
		Paralegal	42	0.00		1.00		1.00	
		Legal Secretary	27	1.00		0.00		(1.00)	
		Deputy Attorney Sr	56	0.48		0.48		0.00	
		Legal secretary Sr	33	1.00		2.00		1.00	
		Diversion Officer	34	1.00	6.98	1.00	6.98	0.00	0.00
3544	Cost of Prosecution Reimb Fund								
		Attorney	56	1.00		1.00		0.00	
		Detective	42	1.00		1.00		0.00	
		Legal Secretary	27	1.00	3.00	1.00	3.00	0.00	0.00
3547	Deferred Prosecution Program								
		Legal Secretary	27	1.00	1.00	1.00	1.00	0.00	0.00
3557	A G Victim Rights								
		Legal Secretary Senior	33	0.90	0.90	0.90	0.90	0.00	0.00
3561	Drug Prosecution Recovery Act								
		Deputy Attorney Senior	56	1.00	1.00	1.00	1.00	0.00	0.00
3563	Crime Victim Assistance Program								
		Victim Witness Advocate	34	0.50	0.50	0.50	0.50	0.00	0.00
Probation									
4042	Adult Probation Service Fees								
		Deputy Prob/Surveillance Officer	41	1.00		1.00		0.00	
		Deputy Probation Officer	41	1.00		1.00		0.00	
		Deputy Probation Officer II	41	2.00		2.00		0.00	
		Administrative Clerk Senior	18	0.75	4.75	0.75	4.75	0.00	0.00
4051	Adult Intensive Probation Supervision								
		Chief Deputy Probation Officer	61	0.20		0.20		0.00	
		Deputy Probation Officer Supv	50	1.00		1.00		0.00	
		Deputy Probation Officer II	41	2.00		2.00		0.00	
		Administrative Clerk Senior	18	1.00	4.20	1.00	4.20	0.00	0.00
4059	State Aid Enhancement								
		Chief Probation Officer	66	0.10		0.18		0.08	
		Deputy Probation Officer Supv	50	1.00		1.00		0.00	
		Deputy Probation Officer II	41	5.00		5.00		0.00	
		Administrative Clerk Senior	18	2.00	8.10	1.00	7.18	(1.00)	(0.92)
4071	JPSF Treatment								
		Probation Program Manager	50	1.00	1.00	1.00	1.00	0.00	0.00
4146	Juvenile Diversion Fees								
		Admin Clerk Sr	18	0.25	0.25	0.25	0.25	0.00	0.00



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
4147	Juvenile Probation Service Fee	Probation Aide	30	0.50	0.50	0.50	0.50	0.00	0.00
4177	Court Appointed Spec Advocate	CASA Foster Care Prog Manager	42	1.00		1.00		0.00	
		Administrative Clerk Senior	18	0.50	1.50	0.50	1.50	0.00	0.00
4186	Payson Safe Schools	Deputy Probation Officer II	41	1.00	1.00	0.00	0.00	(1.00)	(1.00)
4194	Diversion Consequences	Admin Clerk Sr	18	0.00		0.20		0.20	
		Teen Court Coordinator	30	0.86	0.86	0.00	0.20	(0.86)	(0.66)
4195	Diversion Intake	Deputy Probation Officer Supv	50	2.00		1.50		(0.50)	
		Administrative Specialist	50	0.30		0.30		0.00	
		Deputy Probation Officer II	41	2.00		2.00		0.00	
		Administrative Clerk Senior	18	0.25	4.55	0.25	4.05	0.00	(0.50)
4196	Juvenile Intensive Prob Superv	Dpty Probation Officer Supv	50	0.00		0.50		0.50	
		Deputy Probation Officer II	41	2.00		1.00		(1.00)	
		Administrative Clerk Senior	18	1.00	3.00	1.00	2.50	0.00	(0.50)
4197	Juvenile Standards Probation	Deputy Probation Officer II	41	2.50		2.50		0.00	
		Admin Clerk Senior	18	0.75	3.25	0.75	3.25	0.00	0.00
4501	Law Library Fund	Bailiff/Interpreter	23	1.00	1.00	1.00	1.00	0.00	0.00
	Superior Courts General	Judge Pro Tempore							
	4503	Payson Court Commissioner							
		Court Commissioner	Hrly	0.25	0.25	0.00	0.00	(0.25)	(0.25)
	Superior Courts General	Drug Enforcement							
4555		Court Clerk	28	1.00	1.00	1.00	1.00	0.00	0.00
4556	Court Case Mgmt System Trainer	Field Trainer	40	0.50	0.50	0.50	0.50	0.00	0.00
4574	Cost of Prosecution	Court Case Mgmt System Trainer	40	0.50		0.50		0.00	
		Court Caseflow Manager	38	0.50		0.50		0.00	
		Calendar Administrator	28	0.10	1.10	0.10	1.10	0.00	0.00
4577	Court Improvement Project	Administrative Clerk Senior	18	0.50	0.50	0.50	0.50	0.00	0.00



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
School Superintendent									
5500	GCESA/Detention Education	Juvenile Detention Educ Spec	Hrly	1.00	1.00	0.00	0.00	(1.00)	(1.00)
Library District									
6010	Library Assistance	County Librarian	66	1.00		1.00		0.00	
		IT Admin & Support Tech Senior	39	1.00		1.00		0.00	
		Receptionist	23	0.50		0.50		0.00	
		Library Assistant Senior	26	1.00	3.50	1.00	3.50	0.00	0.00
6500	Public Works								
505	Administration	Public Works Director	67	1.00		1.00		0.00	
		Deputy Director Pub Works & Eng	61	1.00		1.00		0.00	
		Fiscal Services Manager	45	1.00		1.00		0.00	
		Executive Administrative Ass't	35	1.00		1.00		0.00	
		Administrative Clerk Sr	23	0.34		0.00		(0.34)	
		Accountant Sr	45	1.00	5.34	1.00	5.00	0.00	(0.34)
510	Consolidated Roads	Roads Shops Manager	54	1.00		1.00		0.00	
		Regional Roads Manager	46	2.00		2.00		0.00	
		Public Works Roads Supervisor	40	6.00		6.00		0.00	
		Road Maint Equip Operator Senior	30	8.00		8.00		0.00	
		Administrative Assistant	28	2.00		2.00		0.00	
		Road Maint Equipment Operator	24	17.00		17.00		0.00	
		Custodian	5	0.00		0.19		0.19	
		Road Maintenance Worker	18	3.00	39.00	3.00	39.19	0.00	0.19
513	Surveying	GIS Systems Analyst Senior	46	0.50		0.50		0.00	
		Engineering Technician Lead	43	1.00		1.00		0.00	
		Engineering Technician Senior	41	1.00	2.50	1.00	2.50	0.00	0.00
514	Engineering	County Engineer	61	1.00		1.00		0.00	
		Construction Project Manager	48	2.00		2.00		0.00	
		GIS Systems Analyst Senior	46	0.50		0.50		0.00	
		Engineering Technician Lead	38	1.00		1.00		0.00	
		Materials Tester Safety Rep	38	1.00		1.00		0.00	
		Engineering Technician	29	3.00		3.00		0.00	
		Administrative Assistant	28	1.00		0.50		(0.50)	
		CONTRACT WORKER (.20)	24	0.20	9.70	0.20	9.20	0.00	(0.50)



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or (Minus)
				FTE'S	TOTAL				
527	Equipment Shops								
		Fleet & Equip Maint Supervisor	43	1.00		1.00		0.00	
		Veh & Equip Maint Supervisor	39	1.00		1.00		0.00	
		Vehicle & Equip Mechanic Lead	36	2.00		2.00		0.00	
		Veh & Equip Mechanic Senior	32	2.00		2.00		0.00	
		Vehicle & Equip Mechanic	28	2.00		2.00		0.00	
		Welder Mechanic	28	1.00		1.00		0.00	
		Lube Specialist	27	2.00		2.00		0.00	
		Automotive Mechanic	27	1.00		1.00		0.00	
		Inventory & Parts Specialist	25	1.00		1.00		0.00	
		Administrative Clerk Specialist	23	2.00		2.00		0.00	
		Automotive Service Worker Sr	21	1.00		1.00		0.00	
		Custodian	5	0.00		0.19		0.19	
		Automotive Service Worker	14	2.00	18.00	2.00	18.19	0.00	0.19
6570	Waste Tire Fund								
		Administrative Clerk Specialist	27	0.67	0.67	0.67	0.67	0.00	0.00
6850	Recycling & Landfill Mgmt - Administration								
		Solid Waste Operations Manager	47	1.00		1.00		0.00	
		Administrative Clerk Specialist	27	0.33	1.33	0.33	1.33	0.00	0.00
6850	Recycling & Landfill Mgmt - Buckhead Mesa								
		Solid Waste Operations Supvsr	38	1.00		1.00		0.00	
		Solid Waste Operations Worker Sr	24	3.00		3.00		0.00	
		Solid Waste Services Worker	15	1.00	5.00	1.00	5.00	0.00	0.00
6850	Recycling & Landfill Mgmt - Russell Gulch								
		Solid Waste Operations Supervisor	38	1.00		1.00		0.00	
		Solid Waste Operations Worker Sr	24	3.00		3.00		0.00	
		Solid Waste Operations Worker	20	1.00		1.00		0.00	
		Solid Waste Services Worker	15	1.00	6.00	1.00	6.00	0.00	0.00
6860	Fuel Management								
		Fleet Fuel Info Systems Analyst	30	0.50	0.50	0.50	0.50	0.00	0.00
6870	Fleet Management								
		Automotive Mechanic	27	2.00		2.00		0.00	
		Fleet Fuel Info Systems Analyst	30	0.50	2.50	0.50	2.50	0.00	0.00
6880	Facilities Management								
		Facility Manager	53	1.00		1.00		0.00	
		Bldg Maintenance Supervisor	39	1.00		1.00		0.00	
		Bldg Maintenance Tech Lead	35	1.00		1.00		0.00	
		Bldgs & Grnds Maint Specialist	35	1.00		1.00		0.00	
		Bldg Maintenance Tech Senior	32	5.00		5.00		0.00	
		Bldg Maintenance Technician	25	2.00		2.00		0.00	
		Administrative Clerk Sr	23	0.66		1.00		0.34	
		Administrative Clerk Senior	18	1.00		1.00		0.00	
		Custodian Lead	11	1.00		1.00		0.00	
		Custodian	5	1.00		1.00		0.00	
		Custodian	5	1.81	16.47	1.70	16.70	(0.11)	0.23



# Gila County Arizona

## GILA COUNTY AUTHORIZED POSITIONS COMPARISON OF PROPOSED 2014 VS 2013 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2013		2014 Proposed	Total	Change 2014 vs 2013	Plus or Minus
				FTE'S	TOTAL				
6880	Facilities Management - Jail Maintenance	Bldg Maintenance Tech Senior	32	1.00		1.00		0.00	
		Bldg Maintenance Technician	25	1.00	2.00	1.00	2.00	0.00	0.00
7493	Eastern AZ Counties Org	Executive Director	Hrly	0.13	0.13	0.00	0.00	(0.13)	(0.13)
7494	EECO								
	EACO	Executive Director	Hrly	0.47		0.00		(0.47)	
		Administrative Assistant	Hrly	0.75	1.22	0.00	0.00	(0.75)	(1.22)
<b>TOTAL SPECIAL REVENUE FUNDS</b>					<u>257.28</u>		<u>246.25</u>	0.00	(11.03)
<b>TOTAL POSITIONS</b>					<u>675.26</u>		<u>659.70</u>	0.00	(15.55)



Gila County Arizona

**Capital Projects**  
**and**  
**Capital Outlay**

**FY 2014**



# Gila County Arizona

## GILA COUNTY FY14 PROJECTS AND CAPITAL PURCHASES

### COURT SECURITY PROJECTS

Payson Courthouse Doors/Cameras	\$	120,000
Globe JP Court waiting area	\$	150,000
Globe Courthouse 2nd Floor Upgrades/Architect	\$	170,600
Globe Courthouse Camera/Security	\$	80,000
	\$	<u>520,600</u>

### BOND BUILDING PROJECTS

Probation Bldg Remodel-Michaelson Bldg	\$	150,000
Globe Courthouse (Schools & Assessors & County Attorney Remodel-1st & 2nd Floors)	\$	210,984
Globe JP Court HVAC & Interior Remodel	\$	10,000
Globe Courthouse (Child Support, Conf Room, Constable, Hearing Room Remodel-1st Floor)	\$	100,000
Contingency-remaining use of bond monies	\$	<u>119,083</u>
	\$	590,067

### CAPITAL IMPROVEMENT PROJECTS

Treasurer's Tyler Tax Software	\$	74,000
Michaelson Bldg Abatement Study	\$	15,000
Globe Courthouse Exterior Stabilization	\$	80,000
Globe Bldgs various paving & repairs	\$	184,000
Payson Courthouse Steps/Landing	\$	129,000
Fairgrounds Fencing & Electrical repairs	\$	16,000
Globe Jail-fencing, parking lot, cameras, etc.	\$	50,000
Gila County IT System Upgrades	\$	100,500
Payson Bldgs various paving & repairs	\$	80,000
Fleet Vehicle Replacement Plan	\$	316,000
Globe JP Court Interior Remodel	\$	30,000
Pine/Strawberry Shelters	\$	58,894
Broad Street Project	\$	<u>400,325</u>
	\$	1,459,719



# Gila County Arizona

## GILA COUNTY FY14 PROJECTS AND CAPITAL PURCHASES

### NON-CAPITALIZED PROJECTS

Natural Resources/Fire Suppression	\$	220,000
Public Info/Transparency	\$	5,000
Economic Development	\$	125,000
Salary Study/Plan/Implementation	\$	2,000,000
Finance Computer Upgrade/Modules	\$	100,000
Community College Supplementation	\$	250,000
	\$	<u>2,700,000</u>

### DEPARTMENTAL CAPITAL OUTLAY

### DEPT TOTAL

ELECTIONS	\$	191,000	
Polling Books, Printers, equipment	\$	191,000	
SHERIFF	\$	216,677	
New boat engine (1)	\$	21,700	
Emergency Comm Equip for Comm Trailer	\$	26,920	
Public Safety Computer Software/Equipment	\$	168,057	
HEALTH/EMERGENCY SVCS	\$	55,000	
Storage Building	\$	55,000	
ASSESSOR	\$	49,800	
Computer Software Upgrade & Training	\$	27,000	
Computer Hardware/Replacement (6)	\$	10,800	
New Computer Tablets (6)	\$	12,000	
COMMUNITY SERVICES	\$	13,600	
Conference Room/Foyer Remodel & Furniture	\$	10,000	
Computer Hardware/Replacement (3)	\$	3,600	
JUVENILE DETENTION	\$	51,887	
Surveillance Equipment Replacement	\$	51,887	
FACILITIES	\$	5,000	
Paper Recycle Bin (1)	\$	5,000	
RECYCLING/LANDFILL	\$	150,490	
Replacement 4,000 gal Water truck (1)	\$	125,000	
New Pickup Truck (1)	\$	25,490	
PUBLIC WORKS	\$	392,682	
Replacement Motor Grader (1)	\$	323,682	
New 4x4 Pickup Truck with plow package	\$	33,000	
New Pickup Truck (1)	\$	30,000	
Computer Hardware/Replacement (4)	\$	6,000	
	\$	<u>1,126,136</u>	

**GRAND TOTAL:           \$   6,396,522**



# Gila County Arizona

-Page intentionally left blank-



Gila County Arizona

# Departmental Summaries

## FY 2014



# Gila County Arizona

## Administrative Services

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$120,021</u>	<u>0.126%</u>
	\$120,021	0.126%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$109,266	\$110,968
Operating Expenses	<u>\$7,350</u>	<u>\$9,053</u>
	\$116,616	\$120,021
Net Costs/Carry over Contingency	\$116,616	\$120,021
Employees/Total FTEs	3.00	3.00



# Gila County Arizona

## Assessor

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$1,059,302	1.112%
7143 Assessor Surcharge	<u>\$240,000</u>	<u>0.252%</u>
	\$1,299,302	1.364%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$5,000)	(\$5,000)
Personnel Services	\$876,619	\$877,845
Operating Expenses	<u>\$436,351</u>	<u>\$421,457</u>
	\$1,312,970	\$1,299,302
Net Costs/Carry over Contingency	\$1,307,970	\$1,294,302
Employees/Total FTEs	17.00	17.00



# Gila County Arizona

## Board of Supervisors

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$1,053,677	1.106%
7498 Agency Pass Thru Grants	\$30,000	0.031%
	<u>\$1,083,677</u>	<u>1.138%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$113,600)	(\$114,100)
Personnel Services	\$968,915	\$937,333
Operating Expenses	\$113,668	\$146,344
Capital	\$2,000	\$0
	<u>\$1,084,583</u>	<u>\$1,083,677</u>
Net Costs/Carry over Contingency	\$970,983	\$969,577
Employees/Total FTEs	11.75	11.50



# Gila County Arizona

## Clerk of Superior Court

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$1,257,474	1.320%
4840 Cost of Prosecution Clrk Sup Crt	\$41,500	0.044%
4841 Expedited Child Support	\$29,994	0.031%
4842 Document Conversion Sup Crt	\$83,106	0.087%
4844 Spousal Maintenance Enforcement	\$15,842	0.017%
4846 JCEF Surcharge Clrk Sup Crt	\$135,550	0.142%
4847 Family Law Commissioner	\$1,800	0.002%
	<u>\$1,565,266</u>	<u>1.643%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$427,813)	(\$376,554)
Personnel Services	\$1,149,406	\$1,156,210
Operating Expenses	\$352,173	\$391,356
Capital	\$30,700	\$17,700
	<u>\$1,532,279</u>	<u>\$1,565,266</u>
Net Costs/Carry over Contingency	\$1,104,466	\$1,188,712
Employees/Total FTEs	23.40	23.40



# Gila County Arizona

## Community Development

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$1,134,094</u>	<u>0.119%</u>
	\$1,134,094	0.119%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$257,950)	(\$259,450)
Personnel Services	\$1,066,466	\$1,009,344
Operating Expenses	<u>\$153,227</u>	<u>\$124,750</u>
	\$1,219,693	\$1,134,094
Net Costs/Carry over Contingency	\$961,743	\$874,644
Employees/Total FTEs	17.00	16.00



# Gila County Arizona

## Community Services

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
2000 Housing	\$852,874	0.895%
2001 CAP	\$803,314	0.843%
2012 GEST	\$450,500	0.473%
2013 WIA	\$53,189	0.056%
2014 Workforce Investment Act	\$1,451,756	1.524%
2015 Workforce Investment Act Progs	<u>\$1,278,250</u>	<u>1.342%</u>
	\$4,889,883	5.134%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$5,443,696)	(\$4,639,305)
Personnel Services	\$1,524,298	\$1,503,631
Operating Expenses	\$3,882,211	\$3,386,252
Capital	<u>\$10,000</u>	<u>\$0</u>
	\$5,416,509	\$4,889,883
Net Costs/Carry over Contingency	(\$27,187)	\$250,578
Employees/Total FTEs	34.38	30.88



# Gila County Arizona

## Computer Services

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$763,272	0.801%
	<u>\$763,272</u>	<u>0.801%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$376,833	\$405,198
Operating Expenses	\$280,027	\$358,074
Capital	<u>\$126,800</u>	<u>\$0</u>
	\$783,660	\$763,272
Net Costs/Carry over Contingency	\$783,660	\$763,272
Employees/Total FTEs	5.59	6.09



# Gila County Arizona

## Constituent Services Dist I, II & III

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$270,000</u>	<u>0.283%</u>
	\$270,000	0.283%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$40,385	\$40,382
Operating Expenses	<u>\$244,615</u>	<u>\$229,618</u>
	\$285,000	\$270,000
Net Costs/Carry over Contingency	\$285,000	\$270,000
Employees/Total FTEs	0.00	0.00



# Gila County Arizona

## County Attorney / Child Support Enforcement

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund-Child Supp Enforce	\$836,014	0.878%
1005 General Fund-County Attorney	\$2,019,516	2.120%
3510 IV D Incentive/SSRE	\$246,652	0.259%
3511 Child Support Other Reimb	\$878,662	0.922%
3512 Child Support Incentive Funds	\$363,570	0.382%
3528 County Attorney Residual Fund	\$267,000	0.280%
3531 Attorney's Justice Enhancement	\$248,531	0.261%
3541 Victim Restitution/Subrogation	\$64,942	0.068%
3542 Diversion Program CA	\$763,602	0.802%
3543 County Anti Racketeering Fund	\$349,762	0.367%
3544 Cost of Prosecution Reimb Fund	\$503,483	0.529%
3545 Bad Check County Attorney	\$33,300	0.035%
3546 DEA Federal Asset Forfeiture	\$7,725	0.008%
3547 Deferred Prosecution Program	\$44,534	0.047%
3552 County Attorney Fill the Gap	\$63,347	0.067%
3553 Fair & Legal Employment Act	\$55,647	0.058%
3557 A G Victim Rights	\$88,409	0.093%
3560 Victim Compensation	\$47,180	0.050%
3561 Drug Prosecution Grant	\$78,651	0.083%
3563 Crime Victim Assistance Prog	\$23,887	0.025%
	<u>\$6,984,414</u>	<u>7.333%</u>
<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$1,497,830)	(\$1,360,170)
Personnel Services	\$3,711,532	\$3,596,322
Operating Expenses	\$3,897,391	\$3,388,092
Capital	<u>\$102,500</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$7,711,423</b>	<b>\$6,984,414</b>
Net Costs/Carry over Contingency	\$6,213,593	\$5,624,244
Employees/Total FTEs	62.94	58.98



# Gila County Arizona

## Elections

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$424,944	0.498%
7350 Help America Vote Act	\$27,037	0.032%
7351 HHS Polling Place Accessibility	\$75	0.000%
	<u>\$452,056</u>	<u>0.530%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$69,336)	(\$12,371)
Personnel Services	\$213,615	\$210,044
Operating Expenses	\$169,975	\$74,900
Other Services and Charges	<u>\$242,500</u>	<u>\$167,112</u>
	\$626,090	\$452,056
Net Costs/Carry over Contingency	\$556,754	\$439,685
Employees/Total FTEs	4.00	4.00



# Gila County Arizona

## Emergency Services / GIS-Rural Addressing

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund-Emergency Services	\$252,947	0.266%
1005 General Fund-GIS-Rural Addresses	\$104,682	0.110%
1119 Emergency Response	\$139,400	0.146%
	<u>\$497,029</u>	<u>0.522%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$215,000)	(\$215,000)
Personnel Services	\$270,244	\$268,121
Operating Expenses	<u>\$243,438</u>	<u>\$228,908</u>
	\$513,682	\$497,029
Net Costs/Carry over Contingency	\$298,682	\$282,029
Employees/Total FTEs	4.95	4.75



# Gila County Arizona

## Finance / Purchasing

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$828,284</u>	<u>0.870%</u>
	\$828,284	0.870%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$695,486	\$697,954
Operating Expenses	<u>\$149,630</u>	<u>\$130,330</u>
	\$845,116	\$828,284
Net Costs/Carry over Contingency	\$845,116	\$828,284
Employees/Total FTEs	12.50	13.00



# Gila County Arizona

## Fairgrounds

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$254,556</u>	<u>0.267%</u>
	\$254,556	0.267%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$17,000)	(\$17,000)
Personnel Services	\$192,657	\$196,824
Operating Expenses	<u>\$63,772</u>	<u>\$57,732</u>
	\$256,429	\$254,556
Net Costs/Carry over Contingency	\$239,429	\$237,556
Employees/Total FTEs	4.00	4.00



# Gila County Arizona

## General Administration / Professional Services

### Debt Services / Community Agencies

#### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund-General Administration	\$2,623,660	2.754%
1005 General Fund-Professional Services	\$390,500	0.410%
1005 General Fund-Finance,Debt Services	\$628,150	0.659%
1005 General Fund-Community Agencies	\$138,250	0.145%
	<u>\$3,780,560</u>	<u>3.969%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$33,659,539)	(\$31,831,231)
Operating Transfers Out	<u>\$4,616,886</u>	<u>\$8,438,928</u>
	(\$29,042,653)	(\$23,392,303)
Operating Expenses	\$5,003,190	\$3,156,410
Capital	<u>\$624,150</u>	<u>\$624,150</u>
	<u>\$5,627,340</u>	<u>\$3,780,560</u>
Net Costs/Carry over Contingency	(\$23,415,313)	(\$19,611,743)
Employees/Total FTEs	0.00	0.00



# Gila County Arizona

## Globe Constable

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$136,004	0.143%
	<u>\$136,004</u>	<u>0.143%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$5,000)	(\$5,000)
Personnel Services	\$125,414	\$128,354
Operating Expenses	<u>\$18,020</u>	<u>\$7,650</u>
	\$143,434	\$136,004
Net Costs/Carry over Contingency	\$138,434	\$131,004
Employees/Total FTEs	2.50	2.50



# Gila County Arizona

## Globe Justice Court

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$663,415	0.696%
4740 Globe Justice Court Surcharge	<u>\$47,720</u>	<u>0.050%</u>
	\$711,135	0.747%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$421,050)	(\$351,000)
Capital Transfer Out	<u>\$0</u>	<u>\$30,000</u>
	(\$421,050)	(\$321,000)
Personnel Services	\$595,186	\$602,115
Operating Expenses	<u>\$115,813</u>	<u>\$109,020</u>
	\$710,999	\$711,135
Net Costs/Carry over Contingency	\$289,949	\$390,135
Employees/Total FTEs	10.60	10.60



# Gila County Arizona

## Human Resources / Risk Management

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$704,527</u>	<u>0.740%</u>
	\$704,527	0.740%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$253,155.00	\$255,727.00
Operating Expenses	<u>\$33,700.00</u>	<u>\$448,800.00</u>
	\$286,855	\$704,527
Net Costs/Carry over Contingency	\$286,855	\$704,527
Employees/Total FTEs	4.50	4.50



# Gila County Arizona

## Library

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1825 Gila County Wellness Program	\$5,000	0.005%
6000 Library District Grants	\$158,000	0.166%
6010 Library Assistance	\$1,779,558	1.868%
	<u>\$1,942,558</u>	<u>2.039%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$1,177,039)	(\$1,112,558)
Operating Transfer In	<u>(\$46,500)</u>	<u>(\$50,000)</u>
	<u>(\$1,223,539)</u>	<u>(\$1,162,558)</u>
Personnel Services	\$279,566	\$274,401
Operating Expenses	\$1,537,993	\$1,592,957
Other Services and Charges	\$45,000	\$75,200
Capital	<u>\$12,000</u>	<u>\$0</u>
	<u>\$1,874,559</u>	<u>\$1,942,558</u>
Net Costs/Carry over Contingency	\$651,020	\$780,000
Employees/Total FTEs	3.50	3.50



# Gila County Arizona

## Payson Constable

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	<u>\$176,914</u>	<u>0.186%</u>
	\$176,914	0.186%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$50,500)	(\$30,500)
Personnel Services	\$143,957	\$152,754
Operating Expenses	<u>\$25,160</u>	<u>\$24,160</u>
	\$169,117	\$176,914
Net Costs/Carry over Contingency	\$118,617	\$146,414
Employees/Total FTEs	2.48	2.48



# Gila County Arizona

## Payson Justice Court

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$565,708	0.594%
4741 Payson Justice Court Surcharge	\$172,384	0.181%
	<u>\$738,092</u>	<u>0.775%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$528,786)	(\$521,000)
Personnel Services	\$514,322	\$512,420
Operating Expenses	<u>\$232,172</u>	<u>\$225,672</u>
	\$746,494	\$738,092
Net Costs/Carry over Contingency	\$217,708	\$217,092
Employees/Total FTEs	9.62	9.62



# Gila County Arizona

## Probation / Juvenile Detention

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund-Probation	\$858,067	0.901%
1005 General Fund-Juvenile Detention	\$1,312,349	1.378%
4041 Probation Class Materials	\$2,000	0.002%
4042 Adult Probation Service Fees	\$563,043	0.591%
4050 Adult Drug Court	\$2,000	0.002%
4051 Adult Intensive Prob Supervision	\$244,259	0.256%
4053 Adult JCEF IPS Assistance	\$23,222	0.024%
4054 CJEF S/Offender	\$10,500	0.011%
4055 Community Punishment Program	\$35,760	0.038%
4056 CJEF Substance Abuse	\$27,912	0.029%
4057 Drug Treatment Education	\$30,693	0.032%
4059 State Aid Enhancement	\$442,204	0.464%
4071 JPSF Treatment	\$76,810	0.081%
4072 JCEF ERE Assistant	\$142,972	0.150%
4146 Juvenile Diversion Fees	\$44,315	0.047%
4147 Juvenile Probation Service Fee	\$119,522	0.125%
4148 Juvenile Parental Reimb	\$389	0.000%
4150 Juvenile Detention Alternatives	\$8,168	0.009%
4177 Court Appointed Spec Advocate	\$85,619	0.090%
4186 Payson Safe Schools	\$0	0.000%
4189 Juvenile Drug Court	\$12,000	0.013%
4190 Juvenile JCEF	\$0	0.000%
4192 Juvenile Crime Reduction Grant	\$1,400	0.001%
4193 Family Counseling	\$17,718	0.019%
4194 Diversion Consequences	\$15,158	0.016%
4195 Diversion Intake	\$250,234	0.263%
4196 Juvenile Intensive Prob Superv	\$158,229	0.166%
4197 Juvenile Standards Probation	\$184,172	0.193%
4198 Juvenile Standard JCEF	\$0	0.000%
	<u>\$4,668,715</u>	<u>4.901%</u>
<b>DEPARTMENT SUMMARY</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Adopted</b>
Revenues	(\$2,254,482)	(\$1,803,666)
Operating Transfer In	(\$57,545)	\$0
	<u>(\$2,312,027)</u>	<u>(\$1,803,666)</u>
Personnel Services	\$3,658,571	\$3,510,827
Operating Expenses	\$1,419,059	\$1,157,888
	<u>\$5,077,630</u>	<u>\$4,668,715</u>
Net Costs/Carry over Contingency	\$2,765,603	\$2,865,049
Employees/Total FTEs	69.12	63.86



# Gila County Arizona

## Public Fiduciary

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$408,930	0.429%
	<u>\$408,930</u>	<u>0.429%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$45,000)	(\$45,000)
Personnel Services	\$345,842	\$347,424
Operating Expenses	\$64,306	\$61,506
Capital	<u>\$300</u>	<u>\$0</u>
	\$410,448	\$408,930
Net Costs/Carry over Contingency	\$365,448	\$363,930
Employees/Total FTEs	7.00	7.00



# Gila County Arizona

## Public Works

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$220,705	0.232%
6500 Public Works	\$6,078,153	6.381%
6510 PW Half Cent Transp Excise Tax	\$5,731,044	6.017%
6511 Tonto Creek Bridge	\$603,973	0.634%
6512 Young 512 Road	\$222,500	0.234%
6513 Intergovernmental Projects	\$772,000	0.810%
6520 Geo Survey Young & Rim	\$0	0.000%
6540 Public Works HELP	\$0	0.000%
6557 ARRA Energy Efficiency Block	\$0	0.000%
6570 Waste Tire Fund	\$219,857	0.231%
6593 TE Sidewalks Sixshooter	\$55,192	0.058%
6594 TE Sidewalks Main	\$54,706	0.057%
6850 Recycling & Ldfl Mngmt	\$1,705,826	1.791%
6855 Russell Gulch Expansion Reserve	\$1,700,000	1.785%
6880 Facilities Management	\$1,791,337	1.881%
7510 Pine SLID	\$2,040	0.002%
7511 Apache Hills SLID	\$5,084	0.005%
7512 Upper Glendale/Central Hgts SLID	\$1,159	0.001%
7513 East Verde Park SLID	\$3,976	0.004%
7514 Miami Gardens SLID	\$2,558	0.003%
7515 Midland/Central Hgts SLID	\$14,795	0.016%
7516 Claypool/Lower Miami SLID	\$23,131	0.024%
	<u>\$19,208,036</u>	<u>20.165%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$9,647,218)	(\$10,568,951)
Operating Transfer In	(\$1,548,978)	(\$2,434,316)
Capital Transfer Out	\$247,714	\$1,464,416
	<u>(\$10,948,482)</u>	<u>(\$11,538,851)</u>
Personnel Services	\$5,521,675	\$5,589,381
Operating Expenses	\$11,526,569	\$9,759,780
Capital	\$3,140,689	\$3,858,875
	<u>\$20,188,933</u>	<u>\$19,208,036</u>
Net Costs/Carry over Contingency	\$9,240,451	\$7,669,185
Employees/Total FTEs	110.49	111.26



# Gila County Arizona

## Recorder

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$651,592	0.684%
7145 Recorder/Document System	\$60,000	0.063%
7146 Mine Claim Surcharge	\$998	0.001%
7147 Computer System Recorder	<u>\$113,000</u>	<u>0.119%</u>
	\$825,590	0.867%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	\$0	\$0
Personnel Services	\$535,897	\$544,842
Operating Expenses	\$347,415	\$255,748
Other Services and Charges	<u>\$30,000</u>	<u>\$25,000</u>
	\$913,312	\$825,590
Net Costs/Carry over Contingency	\$913,312	\$825,590
Employees/Total FTEs	12.00	12.00



# Gila County Arizona

## School Superintendent

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$396,032	0.416%
5500 GCESA/Detention Education	\$76,898	0.081%
5510 Gila County Education Service	\$8,332	0.009%
5520 Spec School Reserve Agency	<u>\$2,500</u>	<u>0.003%</u>
	\$483,762	0.508%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$13,000)	\$0
Operating Transfers In	<u>(\$15,000)</u>	<u>(\$2,500)</u>
	(\$28,000)	(\$2,500)
Personnel Services	\$426,657	\$360,832
Operating Expenses	<u>\$85,676</u>	<u>\$122,930</u>
	\$512,333	\$483,762
Net Costs/Carry over Contingency	\$484,333	\$481,262
Employees/Total FTEs	7.41	6.41



# Gila County Arizona

## Sheriff – Administration / Patrol / Detention / Detention Health Services

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$10,708,919	11.243%
3001 Drug Gang Violent Crime Control	\$331,807	0.348%
3011 Sheriff's Justice Enhancement	\$344,970	0.362%
3012 Sheriff Special Projects	\$21,906	0.023%
3013 Sheriff Seized Eq Recapture	\$23,207	0.024%
3014 Immigration Enforcement	\$12,332	0.013%
3019 Sheriff Undercover	\$5,626	0.006%
3046 Gila County Sheriff K9	\$353	0.000%
3047 Gila Co Sheriff DARE	\$4,447	0.005%
3054 Sheriff's Victim's Rights	\$1,529	0.002%
3055 Sheriff's Commissary Fund	\$70,735	0.074%
3060 GOHS Grant Enforce Vehicle	\$0	0.000%
3061 Sheriff BLESF Program	\$138,984	0.146%
3064 Marijuana Eradiction	\$40,000	0.042%
3067 Methamphetamine Program	\$18,540	0.019%
3070 Boating Safety Education Prog	\$0	0.000%
5073 Homeland Secty Grant GCSO FY13	\$33,740	0.035%
	<u>\$11,757,094</u>	<u>12.343%</u>

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$1,703,674)	(\$1,601,657)
Operating Transfer In	\$0	(\$68,209)
	<u>(\$1,703,674)</u>	<u>(\$1,669,866)</u>
Personnel Services	\$9,112,679	\$9,239,116
Operating Expenses	\$2,496,178	\$2,515,978
Other Services and Charges	\$0	\$2,000
Capital	\$218,331	\$0
	<u>\$11,827,188</u>	<u>\$11,757,094</u>
Net Costs/Carry over Contingency	\$10,123,514	\$10,087,228
Employees/Total FTEs	160.63	159.11



# Gila County Arizona

## Superior Court

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund-Court Information Systems	\$358,002	0.376%
1005 General Fund-Superior Court Div I	\$255,173	0.268%
1005 General Fund-Superior Court Div II	\$246,771	0.259%
1005 General Fund-Superior Courts General	\$963,018	1.011%
1005 General Fund-Indigent Legal Defense	\$1,132,060	1.188%
4501 Law Library Fund	\$89,172	0.094%
4502 Conciliation Court Fund	\$74,100	0.078%
4503 Payson Court Commissioner	\$0	0.000%
4540 Local Aid to Indigent Defense	\$20	0.000%
4541 Local State Aid to Courts	\$8,666	0.009%
4542 Local Probate Assessment Fee	\$49,730	0.052%
4553 State Aid to Courts	\$68,480	0.072%
4555 Drug Enforcement/Superior Court	\$41,320	0.043%
4556 Field Trainer	\$57,139	0.060%
4559 Children's Issues Education	\$17,895	0.019%
4566 Domestic Relation & Mediation	\$9,750	0.010%
4569 Aid to Indigent Defense	\$168,700	0.177%
4574 Superior Crt Cost of Prosecution	\$280,800	0.295%
4575 DES Access Visitation	\$9,031	0.009%
4577 Court Improvement Project	\$30,627	0.032%
4578 Expedited Child Support/Visit	\$26,743	0.028%
	<u>\$3,887,197</u>	<u>4.081%</u>
<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$223,792)	(\$223,913)
Operating Transfers In	(\$203,685)	(\$88,272)
	(\$427,477)	(\$312,185)
Personnel Services	\$1,688,900	\$1,698,722
Operating Expenses	\$2,249,561	\$2,188,475
Capital	\$125,000	\$0
	<u>\$4,063,461</u>	<u>\$3,887,197</u>
Net Costs/Carry over Contingency	\$3,635,984	\$3,575,012
Employees/Total FTEs	25.20	25.03



# Gila County Arizona

## Treasurer

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1005 General Fund	\$479,764	0.504%
7430 Treasurer TIF	<u>\$78,000</u>	<u>0.082%</u>
	\$557,764	0.586%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Revenues	(\$291,000)	(\$357,000)
Capital Transfer Out	<u>\$50,000</u>	<u>\$0</u>
	(\$241,000)	(\$357,000)
Personnel Services	\$379,875	\$385,704
Operating Expenses	<u>\$202,355</u>	<u>\$123,060</u>
	\$582,230	\$508,764
Net Costs/Carry over Contingency	\$341,230	\$151,764
Employees/Total FTEs	7.00	7.00



# Gila County Arizona

## Reserves / Contingency

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1003 CIP Reserve	\$3,600,000	0.630%
1004 Rainy Day Reserve	\$5,000,000	8.399%
1005 General Fund-Contingency	\$1,000,000	1.050%
1006 Cash Flow Reserve	<u>\$5,000,000</u>	<u>5.249%</u>
	\$14,600,000	15.328%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Transfer In	(\$148,738)	(\$3,100,000)
Transfer Out	<u>\$616,081</u>	<u>\$0</u>
	\$467,343	(\$3,100,000)
Operating Expenses	\$10,982,657	\$14,600,000
Net Costs/Carry over Contingency	\$11,450,000	\$11,500,000
Employees/Total FTEs	0.00	0.00



# Gila County Arizona

## Capital Outlay / Projects – Bond, Capitalized & Non-Capitalized

### Department Summary

<b>BUDGET DISTRIBUTION</b>	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1007 Capital Improvements	\$2,037,033	2.139%
1114 Bond Issuance 2009	\$683,067	0.717%
1115 Non-Capitalized Projects	\$2,700,000	2.835%
1124 Superior & JP Crts Security	<u>\$520,600</u>	<u>0.547%</u>
	\$5,940,700	6.237%

<b>DEPARTMENT SUMMARY</b>	<u>FY 12-13 Budget</u>	<u>FY 13-14 Adopted</u>
Transfer In	(\$1,676,285)	(\$3,033,544)
Operating Expenses	\$4,940,339	\$2,900,183
Other Services and Charges	\$275,000	\$250,000
Capital	<u>\$1,068,714</u>	<u>\$2,790,517</u>
	\$6,284,053	\$5,940,700
Net Costs/Carry over Contingency	\$3,959,027	\$2,386,556
Employees/Total FTEs	0.00	0.00



# Gila County Arizona

-Page intentionally left blank-



Gila County Arizona

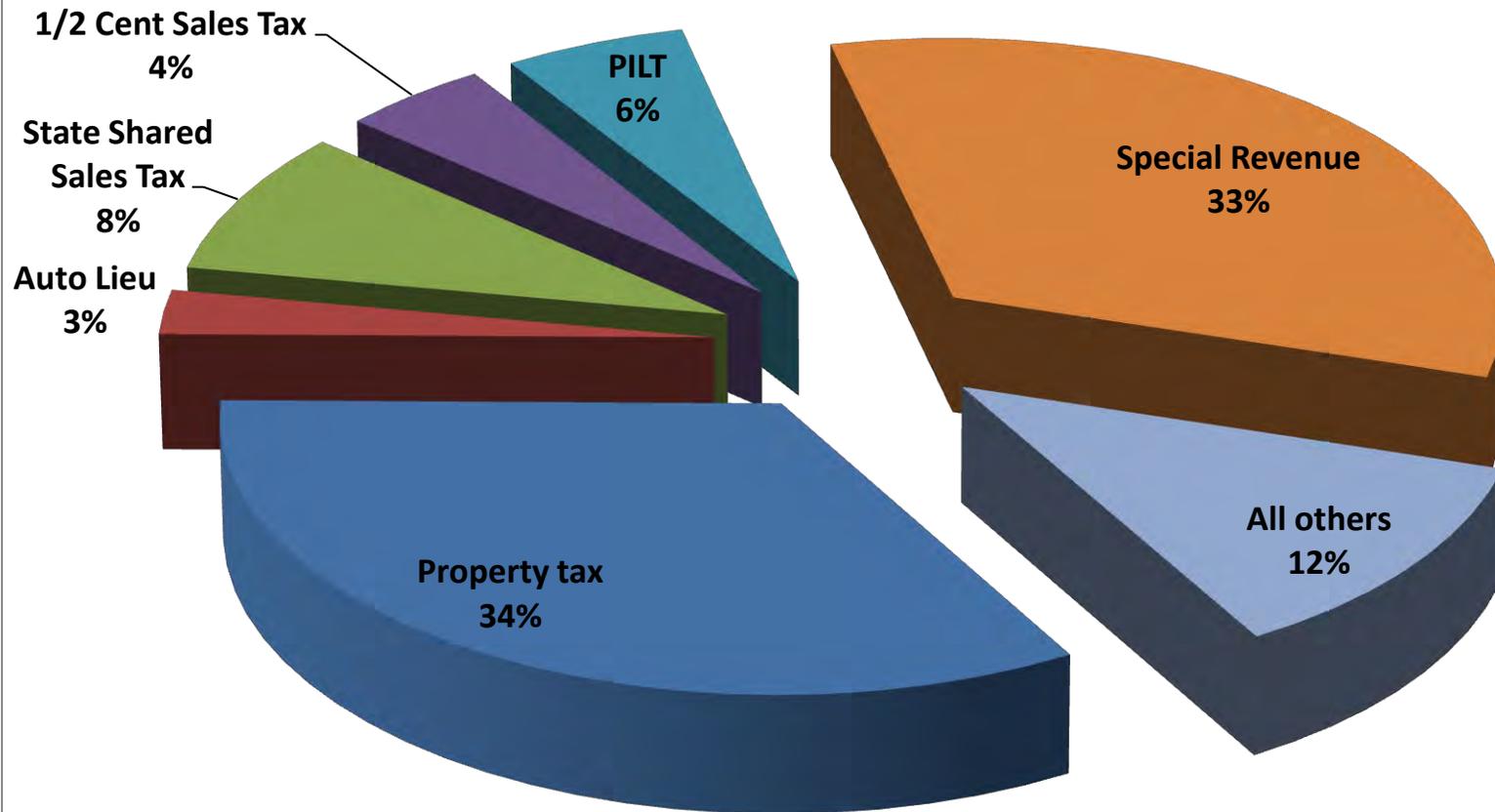
# **Revenue and Expense** **Graphics / Charts**

## **FY 2014**



# Gila County Arizona

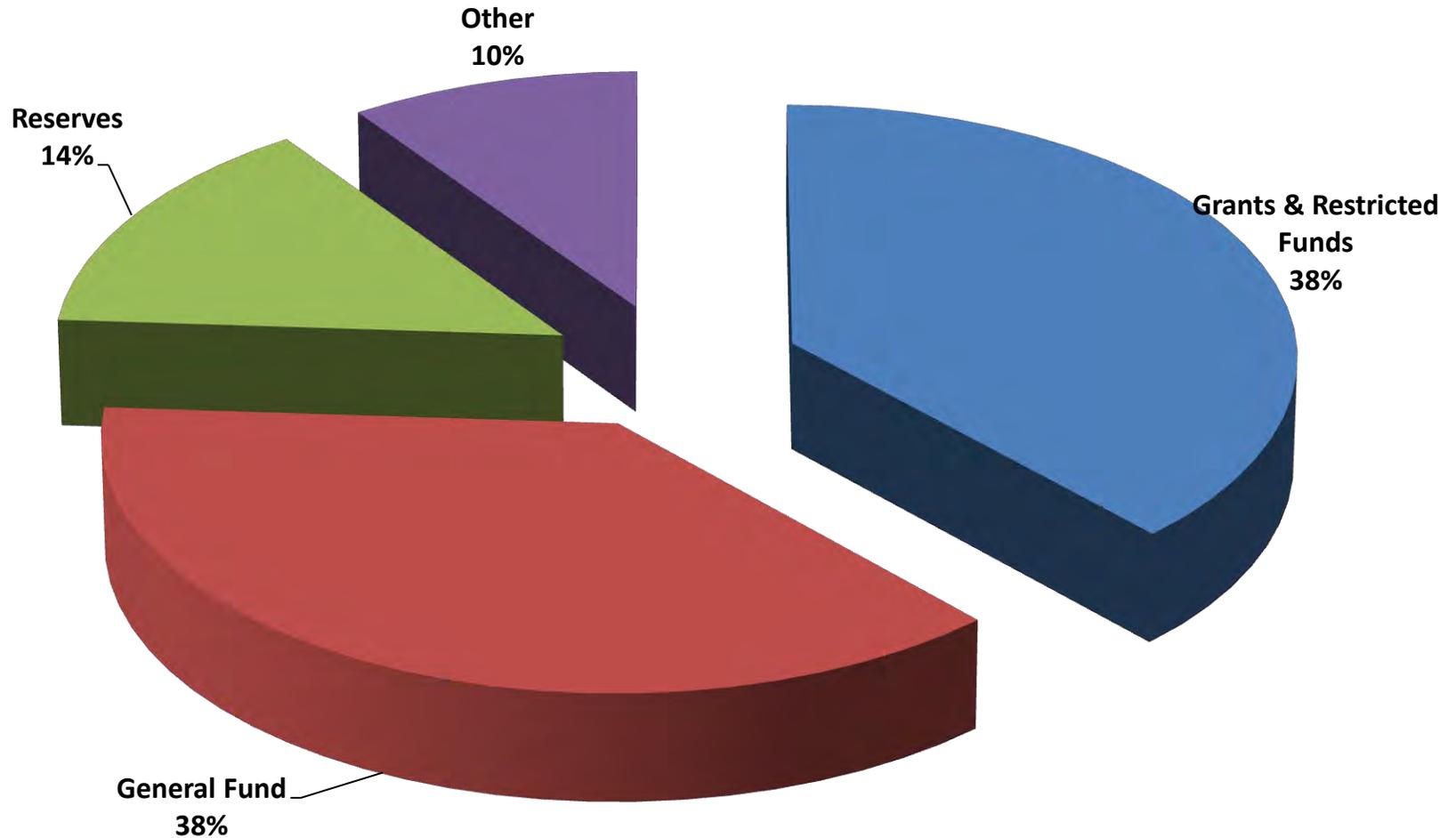
Fiscal Year 2013/2014 Projected Revenues





# Gila County Arizona

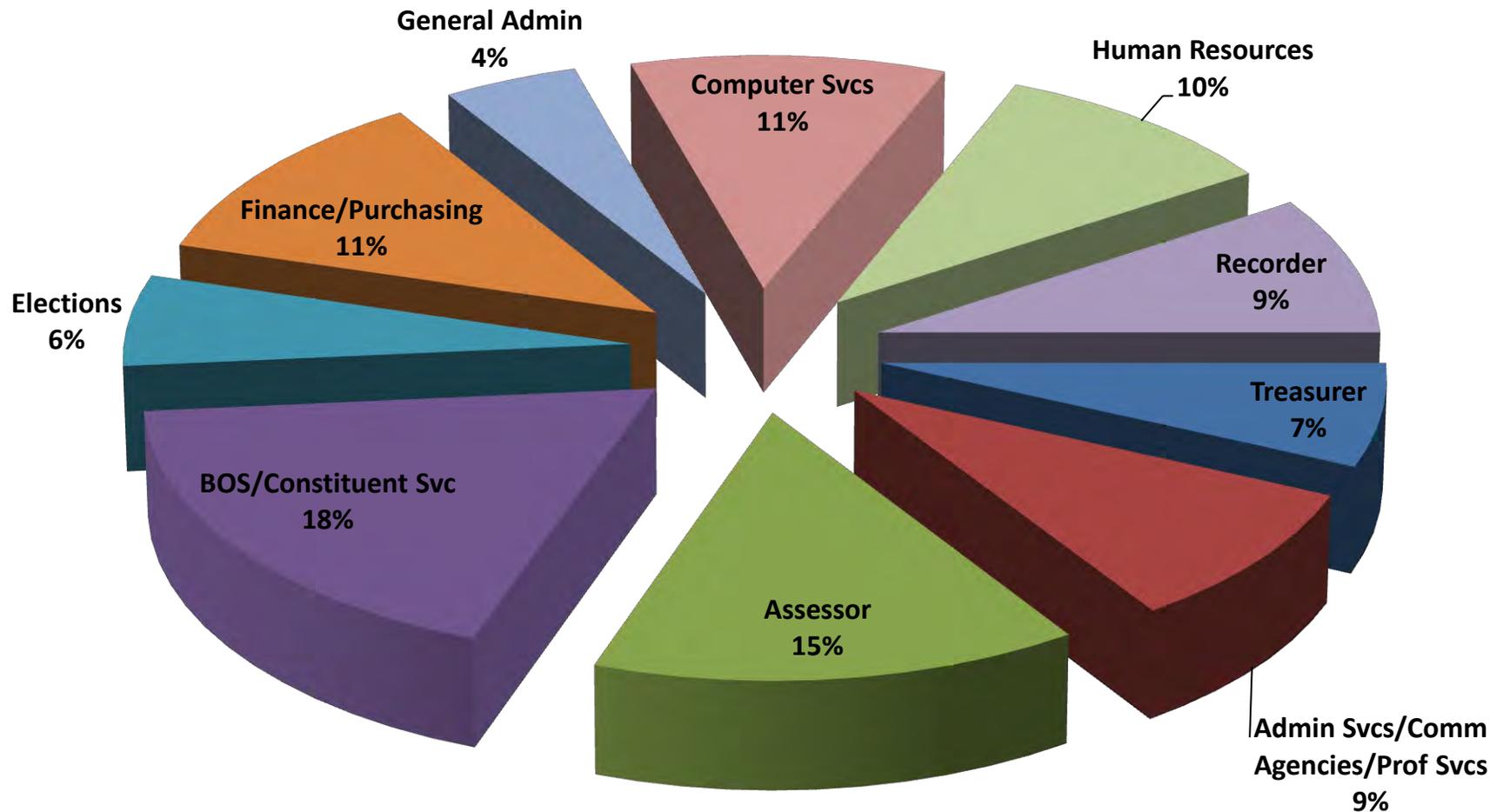
## Fiscal Year 2013/2014 Expenditures





# Gila County Arizona

## Fiscal Year 2013/2014 General Fund Administration Expenditures





# Gila County Arizona

## General Fund Revenue Trending

