

GILA COUNTY BOARD OF SUPERVISORS

José M. Sanchez
Chairman
District II Supervisor



Tommie C. Martin
Vice-Chairman
District I Supervisor

Shirley L. Dawson, Member
District III Supervisor

Gila County, Arizona Adopted Budget 2007 / 2008

Prepared by:

John F. Nelson
Deputy County Manager

Richard C. Gaona
Finance Director

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
Tax Year 2007

Tax Authority	Primary - - Secondary	Net Assessed Valuation	Levy Amount	Tax Rate
STATE OF ARIZONA				
02002 School Equalization	LCV (Primary)	453,078,054	-	-
GILA COUNTY				
02000 Gila County General Purpose	LCV (Primary)	453,078,054	18,621,508	4.1100
52000 Gila County	FCV (Secondary)	477,902,533		
COUNTY-WIDE DISTRICTS				
08150 Gila Community College	LCV (Primary)	453,078,054	2,712,578	0.5987
14900 Gila County Library District	FCV (Secondary)	477,902,533	955,805	0.2000
11900 Fire District Assistance Tax	FCV (Secondary)	477,902,533	477,903	0.1000
FIRE DISTRICTS				
11202 Tri-City/Central Heights	FCV (Secondary)	16,429,588	264,098	1.6075
11204 East Verde Park	FCV (Secondary)	2,061,198	44,893	2.1780
11205 Pine/Strawberry	FCV (Secondary)	63,546,740	1,694,197	2.6661
11206 Canyon	FCV (Secondary)	7,344,587	150,566	2.0500
11207 Whispering Pines	FCV (Secondary)	5,366,827	143,492	2.6737
11208 Houston Mesa	FCV (Secondary)	4,489,589	112,230	2.4998
11210 Diamond Star	FCV (Secondary)	18,082,207	495,429	2.7399
11211 Tonto Village	FCV (Secondary)	6,798,754	172,237	2.5334
11212 Christopher/Kohl	FCV (Secondary)	18,800,618	366,756	1.9508
11213 Tonto Basin	FCV (Secondary)	14,494,179	436,827	3.0138
11214 Gisela	FCV (Secondary)	1,627,922	37,214	2.2860
11215 Round Valley/Oxbow Estates	FCV (Secondary)	4,189,036	85,964	2.0521
11216 Pleasant Valley	FCV (Secondary)	7,103,952	72,006	1.0136
11217 Beaver Valley	FCV (Secondary)	3,046,630	68,549	2.2500
SANITARY DISTRICTS				
21251 Northern Gila County	FCV (Secondary)	200,736,714	1,405,157	0.7000
21253 Cobre Valley	FCV (Secondary)	2,865,960		-
21255 Pinal Sanitary & Imprvmnt Dist	FCV (Secondary)	12,074,618		-
STREET LIGHTING DISTRICTS				
13252 Pine SLID	FCV (Secondary)	1,451,687	1,338	0.0922
13253 Miami Gardens SLID	FCV (Secondary)	288,926	2,952	1.0216
13254 Apache Hills SLID	FCV (Secondary)	101,073	2,485	2.4582
13255 East Verde Park SLID	FCV (Secondary)	2,061,198	3,294	0.1598
13257 Upper Glendale SLID	FCV (Secondary)	108,882	421	0.3863
WATER DISTRICTS				
16010 Canyon County Imp Dist	FCV (Secondary)	995,312		
16040 Pine/Strawberry WID	FCV (Secondary)	53,930,308	72,000	0.1376
16050 Tonto Village DOM WID	FCV (Secondary)	1,965,580	48,968	2.4913
16060 Strawberry Hollow WWID	FCV (Secondary)	1,113,755		-
16080 Strawberry Hollow DWID	FCV (Secondary)	1,113,755		-
CITIES AND TOWNS				
04151 City of Globe	LCV (Primary)	38,131,760	499,374	1.3096
54151 City of Globe	FCV (Secondary)	40,984,382		
04152 Town of Hayden	LCV (Primary)	5,048,170	698,000	13.8268
54152 Town of Hayden	FCV (Secondary)	5,052,125		
04153 Town of Miami	LCV (Primary)	4,344,151	142,368	3.2772
54153 Town of Miami	FCV (Secondary)	4,730,138		
04154 Town of Winkelman	LCV (Primary)	724,950	33,297	4.5930
54154 Town of Winkelman	FCV (Secondary)	725,136		
04155 Town of Payson	LCV (Primary)	201,211,739	498,200	0.2476
54155 Town of Payson	FCV (Secondary)	211,163,665	205,000	0.0971

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
SCHOOL DISTRICTS
Tax Year 2007

Tax Authority	Purpose	Net Assessed Valuation	Levy Amount	Tax Rate	Primary- -Secondary	Total Tax Rate
05005 Young Elem SD #5	Maint/Oper, Spec Ed, Trans	15,834,782	1,029,626	6.5023	Primary	6.6810
05005 Young Elem SD #5	Capital Outlay	15,834,782	23,846	0.1506	Primary	
05005 Young Elem SD #5	Soft Capital Outlay	15,834,782	4,450	0.0281	Primary	
05012 Pine/Strawberry SD #12	Maint/Oper, Spec Ed, Trans	60,647,603	1,907,949	3.1460	Primary	3.7159
05012 Pine/Strawberry SD #12	Capital Outlay	60,647,603	309,000	0.5095	Primary	
05012 Pine/Strawberry SD #12	Soft Capital Outlay	60,647,603	36,649	0.0604	Primary	
05033 Tonto Basin Elem SD #33	Maint/Oper, Spec Ed, Trans	10,914,469	489,581	4.4856	Primary	4.7184
05033 Tonto Basin Elem SD #33	Capital Outlay	10,914,469	25,408	0.2328	Primary	
05033 Tonto Basin Elem SD #33	Soft Capital Outlay	10,914,469	-	-	Primary	
07001 Globe Unified SD #1	Maint/Oper, Spec Ed, Trans	44,403,515	1,222,276	2.7527	Primary	2.7527
07001 Globe Unified SD #1	Capital Outlay	44,403,515	-	-	Primary	
07001 Globe Unified SD #1	Soft Capital Outlay	44,403,515	-	-	Primary	
57001 Globe Unified SD #1	Debt Service	46,270,222	684,676	1.4797	Secondary	1.4797
07010 Payson Unified SD #10	Maint/Oper, Spec Ed, Trans	269,454,867	8,825,035	3.2751	Primary	3.6875
07010 Payson Unified SD #10	Capital Outlay	269,454,867	622,413	0.2310	Primary	
07010 Payson Unified SD #10	Soft Capital Outlay	269,454,867	488,669	0.1814	Primary	
07010 Payson Unified SD #10	Adjacent Public Ways	269,454,867	-	-	Primary	
57010 Payson Unified SD #10	Debt Service	284,092,190	1,693,620	0.5962	Secondary	1.0579
57010 Payson Unified SD #10	Override	284,092,190	1,311,563	0.4617	Secondary	
07040 Miami Unified SD #40	Maint/Oper, Spec Ed, Trans, Dropout	40,926,408	1,492,421	3.6466	Primary	3.6466
07040 Miami Unified SD #40	Capital Outlay	40,926,408	-	-	Primary	
07040 Miami Unified SD #40	Soft Capital Outlay	40,926,408	-	-	Primary	
57040 Miami Unified SD #40	Override	43,913,960	572,302	1.3032	Secondary	1.3032
07041 Hayden/Winkelman SD #41	Maint/Oper, Spec Ed, Trans, K-3	8,879,870	435,418	4.9034	Primary	4.9034
07041 Hayden/Winkelman SD #41	Capital Outlay	8,879,870	-	-	Primary	
07041 Hayden/Winkelman SD #41	Soft Capital Outlay	8,879,870	-	-	Primary	
57041 Hayden/Winkelman SD #41	Debt Service	8,892,472	-	-	Secondary	6.5002
57041 Hayden/Winkelman SD #41	Repay State	8,892,472	578,025	6.5002	Secondary	
07020 San Carlos Unified SD #20	Maint/Oper, Spec Ed, Trans	2,016,540	-	-	Primary	-
07020 San Carlos Unified SD #20	Capital Outlay	2,016,540	-	-	Primary	
07020 San Carlos Unified SD #20	Soft Capital Outlay	2,016,540	-	-	Primary	
57020 San Carlos Unified SD #20	Debt Service	2,193,149	33,135	1.5108	Secondary	1.5108
57020 San Carlos Unified SD #20	Override	2,193,149	-	-	Secondary	
30003 CVIT	Joint Technology District Arrangement	54,999,581	27,500	0.0500	Secondary	0.0500
30001 NAVIT	Joint Technology District Arrangement	284,092,190	142,045	0.0500	Secondary	0.0500

GILA COUNTY
RESOLUTION NO. 07-07-06

A RESOLUTION OF THE BOARD OF SUPERVISORS OF GILA COUNTY, ARIZONA, AUTHORIZING THE ADOPTION OF THE 2007-2008 FISCAL YEAR BUDGET FOR GILA COUNTY.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 16, 2007, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Gila County; and

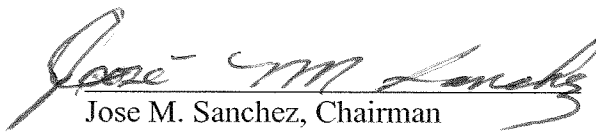
WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 31, 2007, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses to tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 31, 2007, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and


WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A).

NOW, THEREFORE, BE IT RESOLVED that the said estimates of revenues and expenditures shown on the accompanying schedules as now reduced or changed by the same are hereby adopted as the budget of Gila County for the 2007-2008 fiscal year.

PASSED AND ADOPTED this 31st day of July 2007, by the Board of Supervisors, at Globe, Gila County, Arizona.


Jose M. Sanchez, Chairman
Gila County Board of Supervisors

ATTEST:



Steven L. Besich, Clerk

GILA COUNTY
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES
FY 2007-2008

FUND	FY 2006-2007		FY 2007-2008				
	BUDGETED EXPENDITURES	ESTIMATED EXPENDITURES	FUND BALANCE	PROPERTY TAX	OTHER SOURCES	TOTAL AVAILABLE	TOTAL APPROPRIATION
GENERAL FUND	36,804,701	34,843,360	2,000,000	18,162,863	18,928,301	39,091,164	39,091,164
LIBRARY DISTRICT	944,987	937,826	-	927,500	149,750	1,077,250	1,077,250
ROAD FUND	18,204,659	18,321,167	8,200,000	-	9,887,096	18,087,096	18,087,096
INTERNAL SERVICE FUND	1,587,745	1,468,817	-	-	1,631,351	1,631,351	1,631,351
ENTERPRISE FUNDS	2,600,000	1,796,233	865,000	-	1,754,000	2,619,000	2,619,000
CAPITAL IMPROV/SPECIAL PROJECT	1,391,000	1,245,398	400,000	-	766,000	1,166,000	1,166,000
DEBT SERVICE	314,000	321,730	-	-	325,000	325,000	325,000
SPECIAL REVENUE FUNDS	20,755,218	13,150,062	3,283,515		15,101,668	18,385,183	18,385,183
AGENCY FUNDS	9,965	9,932	700	10,174	-	10,874	10,874
SUB-TOTAL:	82,612,275	72,094,525	14,749,215	19,100,537	48,543,166	82,392,918	82,392,918
LESS: TRANSFERS IN/OUT	(7,433,041)	-	-	-	-	-	(7,482,365)
TOTAL GILA COUNTY BUDGET	75,179,234	72,094,525	14,749,215	19,100,537	48,543,166	82,392,918	74,910,553
EXPENDITURE LIMITATION	FY 06-07	FY 07-08					
Budgeted Expenditures	75,179,234	74,910,553					
Less: Estimated Exclusions	42,000,000	40,000,000					
Total Subject to Limitation	<u>33,179,234</u>	<u>34,910,553</u>					
Expenditure Limitation	<u>33,738,886</u>	<u>36,424,950</u>					

Summary of TAX LEVY and TAX RATE INFORMATION
Fiscal Year 2007 / 2008

	FY 06/07	FY 07/08
1. <u>Maximum Allowable Primary Property Tax Levy</u> (A.R.S. §42-301.A)	25,387,057	19,024,296
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (ARS §42-403.C.14) and Amount of Escaped Taxes Collected (A.R.S. §42-336)	0	0
3. <u>Property Tax Levy Amounts</u>		
A. Primary Property Tax:	17,928,052	18,621,508
B. Secondary Property Taxes:		
Public Library	844,535	955,805
Pine SLID	1,474	1,338
East Verde SLID	3,025	3,294
Miami Garden SLID	2,369	2,952
Apache Hills SLID	2,432	2,484
Upper Glendale SLID	484	420
Total Secondary Property Taxes:	854,319	966,293
C. Fire District Assistance Tax:	422,268	477,903
TOTAL PROPERTY TAX LEVY AMOUNTS:	19,204,639	20,065,704
4. <u>Property Taxes Collected:</u>		
A. Primary Property Taxes		
06/07 Year's Levy	17,519,100	
Prior Years' Levy	367,852	
B. Total Secondary Property Taxes	834,670	
Total Property Taxes Collected:	18,721,622	
5. <u>Property Tax Rates:</u>		
A. Primary Property Tax Rate:	4.3488	4.1100
B. County-wide Secondary Property Rates:		
Public Library	0.2000	0.2000
C. Fire District Assistance Tax:	0.1000	0.1000
TOTAL COUNTY-WIDE TAX RATE:	4.6488	4.4100

**GILA COUNTY
GENERAL FUND BUDGET
FY 2006-2007 AND FY 2007-2008**

	ADOPTED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08	BUDGETED INCREASE (DECREASE)	% CHANGE
SOURCES:					
Beginning Fund Balance	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>500,000</u>	33.33%
REVENUE					
Property Taxes	17,569,570	17,886,952	18,162,863	593,293	3.38%
Sales Taxes	8,319,000	8,662,724	9,016,750	697,750	8.39%
Auto Lieu	1,600,000	1,687,610	1,750,000	150,000	9.38%
Licenses & Permits	712,000	665,531	826,800	114,800	16.12%
Intergovernmental	3,836,690	3,828,367	3,989,574	152,884	3.98%
Service Charges	1,270,000	1,288,901	1,281,000	11,000	0.87%
Fines & Forfeits	615,000	617,305	640,000	25,000	4.07%
Miscellaneous	1,382,441	1,427,819	1,424,177	41,736	3.02%
Transfers In	-	-	-	-	
Total Revenue	<u>35,304,701</u>	<u>36,065,209</u>	<u>37,091,164</u>	<u>1,786,463</u>	5.06%
TOTAL SOURCES AVAILABLE:	<u>36,804,701</u>	<u>37,565,209</u>	<u>39,091,164</u>	<u>2,286,463</u>	6.21%
EXPENDITURES					
General Government	6,608,631	6,594,083	6,968,065	359,434	5.44%
Law Enforcement	10,113,415	9,776,051	11,496,075	1,382,660	13.67%
Judicial Services	7,195,770	6,779,846	7,741,604	545,834	7.59%
Health/Welfare/Sanitation	3,615,816	3,702,891	4,174,050	558,234	15.44%
Education and Recreation	611,373	617,952	659,101	47,728	7.81%
AHCCCS/ALTCS	4,073,570	4,073,570	3,834,100	(239,470)	-5.88%
Transfers Out	<u>2,516,237</u>	<u>2,433,967</u>	<u>2,154,169</u>	<u>(362,068)</u>	-14.39%
Total Expenditures	34,734,812	33,978,360	37,027,164	2,292,352	6.60%
Reserve for 2.5% January Increase	100,000	-	175,000	75,000	75.00%
Reserve for Salary Survey @95%	865,000	865,000	-	(865,000)	-100.00%
Reserve for Board approved program			389,000		
Contingency	<u>1,104,889</u>		<u>1,500,000</u>	<u>395,111</u>	35.76%
TOTAL USES:	<u>36,804,701</u>	<u>34,843,360</u>	<u>39,091,164</u>	<u>2,286,463</u>	6.21%

**GILA COUNTY
GENERAL FUND REVENUES
FY 2006-2007 AND FY 2007-2008**

	ADOPTED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08	BUDGET INCREASE (DECREASE)
PROPERTY TAXES:				
Property Taxes	<u>17,569,570</u>	<u>17,886,952</u>	<u>18,162,863</u>	<u>593,293</u>
OTHER TAXES:				
Auto Lieu	1,600,000	1,687,610	1,750,000	150,000
State Shared Sales Tax	5,374,000	5,386,130	5,709,500	335,500
County 1/2 cent Sales Tax	<u>2,945,000</u>	<u>3,276,594</u>	<u>3,307,250</u>	<u>362,250</u>
TOTAL OTHER TAXES:	<u>9,919,000</u>	<u>10,350,334</u>	<u>10,766,750</u>	<u>847,750</u>
LICENSES & PERMITS:				
Building/Sanitation Inspection	700,000	653,267	814,800	114,800
Liquor	<u>12,000</u>	<u>12,264</u>	<u>12,000</u>	<u>-</u>
TOTAL LICENSES & PERMITS:	<u>712,000</u>	<u>665,531</u>	<u>826,800</u>	<u>114,800</u>
INTERGOVERNMENTAL:				
In Lieu - Federal Lands	1,880,000	1,896,374	1,880,000	-
State Shared Lottery	550,035	550,035	550,035	-
ALTCS Refund		79,713		-
JP State Shared Costs	45,000	49,878	45,000	-
Child Support Enforcement	789,155	606,747	883,039	93,884
Emergency Services Reimb	30,000	58,307	60,000	30,000
County Attorney Revenue				-
Election Costs	30,000	29,424	13,000	(17,000)
Miami JP Reimb	2,500	-	2,500	-
Globe JP Reimb	50,000	-	50,000	-
				-
Payson Muni Court Reimb	50,000	49,752	50,000	-
Payson Constable Reimb	10,000	10,000	10,000	-
Sheriff - Grants & Charges	<u>400,000</u>	<u>493,137</u>	<u>446,000</u>	<u>46,000</u>
TOTAL INTERGOVERNMENTAL:	<u>3,836,690</u>	<u>3,823,367</u>	<u>3,989,574</u>	<u>152,884</u>

**GILA COUNTY
GENERAL FUND REVENUES
FY 2006-2007 AND FY 2007-2008**

	<u>ADOPTED BUDGET FY 06-07</u>	<u>ESTIMATED FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>BUDGET INCREASE (DECREASE)</u>
SERVICES CHARGES:				
Mobile Home Inspection Fees	20,000	19,559	20,000	-
Franchise Fees	50,000	82,637	90,000	40,000
Recorder Fees	200,000	206,744	200,000	-
Clerk of the Court Fees	170,000	233,274	200,000	30,000
Constables Fees	45,000	53,240	50,000	5,000
Justice Court Fees	25,000	23,447	10,000	(15,000)
Treasurer Fees	45,000	39,816	41,000	(4,000)
Planning & Zoning Fees	20,000	27,815	35,000	15,000
Computer Service Fees	185,000	-	-	(185,000)
Fiduciary Fees	25,000	62,043	50,000	25,000
Fairgrounds Rental Fees	10,000	7,608	20,000	10,000
Juvenile D-Home Reimb	475,000	532,718	565,000	90,000
TOTAL SERVICE CHARGES:	<u>1,270,000</u>	<u>1,288,901</u>	<u>1,281,000</u>	<u>11,000</u>
FINES & FORFEITS:				
Justice Courts	600,000	604,874	625,000	25,000
Superior Court	15,000	12,431	15,000	-
TOTAL FINES AND FORFEITS:	<u>615,000</u>	<u>617,305</u>	<u>640,000</u>	<u>25,000</u>
MISCELLANEOUS:				
Treasurer - Interest	175,000	245,298	225,000	50,000
Penalties/Interest - Delinqnt Taxes	250,000	244,661	245,000	(5,000)
SRP In Lieu	201,735	197,968	175,496	(26,239)
Land/Asset Sales	30,000	70,244	80,000	50,000
Indirect Costs	674,706	641,112	674,706	-
Sales of Copies	1,000	14,165	11,375	10,375
Miscellaneous	50,000	14,371	12,600	(37,400)
TOTAL MISCELLANEOUS:	<u>1,382,441</u>	<u>1,427,819</u>	<u>1,424,177</u>	<u>41,736</u>
TRANSFERS IN	-	-	-	-
TOTAL REVENUE:	<u>35,304,701</u>	<u>36,060,209</u>	<u>37,091,164</u>	<u>1,786,463</u>

**GENERAL FUND
EXPENDITURES
FY 2006-2007 AND FY 2007-2008**

<u>DEPARTMENT</u>	<u>PROPOSED BUDGET FY 06-07</u>	<u>ESTIMATED FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>BUDGETED INCREASE (DECREASE)</u>
GENERAL GOVERNMENT				
Administrative Services	130,152	99,228	137,906	7,754
Assessor	883,335	849,942	956,100	72,765
Board of Supervisors	836,281	812,526	874,293	38,012
Community Agencies	246,500	246,500	246,500	-
Constituent Services	300,000	291,965	300,000	-
Elections	212,907	187,280	226,750	13,843
Finance	529,367	511,786	603,852	74,485
General Administration	608,765	789,571	793,460	184,695
Computer Services	743,058	740,790	810,788	67,730
General Election/Redistricting	200,000	200,000	-	(200,000)
Payroll Costs	235,000	235,000	235,000	-
Personnel	223,940	219,116	237,344	13,404
Professional Services	269,368	192,004	326,243	56,875
Purchasing	80,750	56,614	76,677	(4,073)
Recorder	650,117	702,403	675,397	25,280
Treasurer	459,091	459,358	467,755	8,664
TOTAL GENERAL GOVERNMENT:	<u>6,608,631</u>	<u>6,594,083</u>	<u>6,968,065</u>	<u>359,434</u>
LAW ENFORCEMENT				
Attorney	1,580,550	1,714,845	1,859,741	279,191
Attorney - Child Support	789,155	675,643	883,039	93,884
Constable - Globe	101,297	97,305	113,270	11,973
Constable - Payson	141,460	138,671	156,678	15,218
Sheriff	7,195,696	6,868,953	8,183,996	988,300
Sheriff - Jail Maintenance	305,257	280,634	299,351	(5,906)
TOTAL LAW ENFORCEMENT:	<u>10,113,415</u>	<u>9,776,051</u>	<u>11,496,075</u>	<u>1,382,660</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	1,125,293	1,103,304	1,251,717	126,424
Indigent Legal	1,196,278	1,044,911	1,196,278	-
Justice Court - Globe	589,652	571,307	612,600	22,948
Justice Court - Payson	512,784	504,449	545,504	32,720
Juvenile Detention	1,155,424	1,089,496	1,329,718	174,294
Probation	853,814	829,062	954,155	100,341
Superior Court - Div I	232,829	219,272	242,187	9,358
Superior Court - Div II	211,480	211,425	219,169	7,689
Superior Court - General	901,675	759,509	918,519	16,844

**GENERAL FUND
EXPENDITURES
FY 2006-2007 AND FY 2007-2008**

<u>DEPARTMENT</u>	<u>PROPOSED BUDGET FY 06-07</u>	<u>ESTIMATED FY 06-07</u>	<u>PROPOSED BUDGET FY 07-08</u>	<u>BUDGETED INCREASE (DECREASE)</u>
Court System MIS	280,161	310,731	369,369	89,208
Conciliation Court/ADR - Subsidy	58,710	58,710	12,410	(46,300)
Payson Court Commissioner	23,814	23,814	28,814	5,000
Law Library - Subsidy	53,856	53,856	61,164	7,308
TOTAL JUDICIAL SERVICES:	<u>7,195,770</u>	<u>6,779,846</u>	<u>7,741,604</u>	<u>545,834</u>
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	366,128	458,511	416,910	50,782
Community Development	1,109,560	1,196,801	1,368,156	258,596
Emergency Services	418,599	375,168	435,125	16,526
Flood Plain Management	239,890	205,999	237,258	(2,632)
Indigent Health	25,000	14,872	25,000	-
Public Fiduciary	353,583	387,530	419,276	65,693
Rural Addressing/GIS	130,385	91,339	123,919	(6,466)
Health/Comm Serv - Subsidy	972,671	972,671	1,148,406	175,735
TOTAL HEALTH/ WELFARE:	<u>3,615,816</u>	<u>3,702,891</u>	<u>4,174,050</u>	<u>558,234</u>
EDUCATION & RECREATION				
Fairgrounds	244,755	238,995	266,177	21,422
Superintendent of Schools	351,618	363,957	377,924	26,306
School Reserve - Subsidy	15,000	15,000	15,000	-
TOTAL EDUCATION & REC.:	<u>611,373</u>	<u>617,952</u>	<u>659,101</u>	<u>47,728</u>
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	4,073,570	4,073,570	3,834,100	(239,470)
Capital Improvement Program	791,000	791,000	641,000	(150,000)
Gila Community College	250,000	250,000	-	(250,000)
Library District	65,500	65,500	30,000	(35,500)
Natural Resources	100,000	10,000	100,000	-
Facilities Management	938,316	938,316	998,169	59,853
Drug Task Force	57,421	57,421	60,000	2,579
Debt Service	314,000	321,730	325,000	11,000
TOTAL TRANSFERS:	<u>6,589,807</u>	<u>6,507,537</u>	<u>5,988,269</u>	<u>(601,538)</u>
TOTAL GENERAL FUND	<u>34,734,812</u>	<u>33,978,360</u>	<u>37,027,164</u>	<u>2,292,352</u>

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2007-2008**

DEPARTMENT	FY 2007-2008			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
GENERAL GOVERNMENT				
Administrative Services	122,886	15,020	-	137,906
Assessor	807,983	148,117	-	956,100
Board of Supervisors	698,893	162,900	12,500	874,293
Community Agencies		246,500		246,500
Constituent Services	87,479	212,521		300,000
Elections	191,340	35,410		226,750
Finance	463,652	132,700	7,500	603,852
General Administration		793,460		793,460
Computer Services	371,188	367,600	72,000	810,788
Payroll Costs	230,000	5,000		235,000
Personnel	219,910	17,434		237,344
Professional Services	10,387	315,856		326,243
Purchasing	65,127	8,550	3,000	76,677
Recorder	547,247	128,150		675,397
Treasurer	376,105	91,650		467,755
TOTAL GENERAL GOV'T.:	<u>4,192,197</u>	<u>2,680,868</u>	<u>95,000</u>	<u>6,968,065</u>
LAW ENFORCEMENT				
Attorney	1,578,091	271,650	10,000	1,859,741
Attorney - Child Support	679,073	188,966	15,000	883,039
Constable - Globe	100,670	11,100	1,500	113,270
Constable - Payson	129,828	26,850		156,678
Sheriff	6,475,646	1,708,350	-	8,183,996
Sheriff - Jail Maintenance	83,069	216,282		299,351
TOTAL LAW ENFORCEMENT:	<u>9,046,377</u>	<u>2,423,198</u>	<u>26,500</u>	<u>11,496,075</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	1,095,871	155,846		1,251,717
Indigent Legal	-	1,196,278		1,196,278
Justice Court - Globe	532,845	79,755		612,600
Justice Court - Payson	464,604	80,900		545,504
Juvenile Detention	1,210,368	119,350		1,329,718
Probation	704,571	249,584		954,155
Superior Court - Div I	220,793	21,394		242,187
Superior Court - Div II	212,940	6,229		219,169
Superior Court - General	585,180	293,525	39,814	918,519

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2007-2008**

DEPARTMENT	FY 2007-2008			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
Court System MIS	240,138	107,831	21,400	369,369
Conciliation Court/ADR - Subsidy		12,410		12,410
Indigent Defense - Extraordinary		-		-
Payson Court Commissioner		28,814		28,814
Law Library - Subsidy		61,164		61,164
TOTAL JUDICIAL SERVICES:	<u>5,267,310</u>	<u>2,413,080</u>	<u>61,214</u>	<u>7,741,604</u>
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	414,410	2,500		416,910
Community Development	1,167,206	200,950		1,368,156
Emergency Services	328,309	106,816		435,125
Flood Plain Management	119,248	83,010	35,000	237,258
Indigent Health		25,000		25,000
Public Fiduciary	331,926	87,350		419,276
Rural Addressing/GIS	95,069	16,050	12,800	123,919
Health/Comm Serv - Subsidy		1,148,406		1,148,406
TOTAL HEALTH/ WELFARE:	<u>2,456,168</u>	<u>1,670,082</u>	<u>47,800</u>	<u>4,174,050</u>
EDUCATION & RECREATION				
Fairgrounds	194,427	71,750	-	266,177
Superintendent of Schools	312,524	65,400		377,924
School Reserve - Subsidy		15,000		15,000
TOTAL EDUCATION & REC.:	<u>506,951</u>	<u>152,150</u>	<u>-</u>	<u>659,101</u>
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)		3,834,100		3,834,100
State of Arizona - Budget Deficit		641,000		641,000
Library District		30,000		30,000
Natural Resources		100,000		100,000
Facilities Management		998,169		998,169
Drug Task Force		60,000		60,000
Debt Service		325,000		325,000
TOTAL TRANSFERS:	<u>-</u>	<u>5,988,269</u>	<u>-</u>	<u>5,988,269</u>
TOTAL GENERAL FUND	<u>21,469,003</u>	<u>15,327,647</u>	<u>230,514</u>	<u>37,027,164</u>

**GILA COUNTY
GENERAL FUND SUBSIDIES
FY 2007-2008**

	BEGINNING FUND BALANCE	FY 2007-2008		SUBSIDY REQUIRED
		REVENUES	EXPENDITURES	
JUDICIAL SERVICES				
Conciliation Court/ADR	50,000	18,000	80,410	12,410
Indigent Defense Extraordinary	80,000	3,000	83,000	-
Payson Court Commissioner	30,000	-	58,814	28,814
Law Library	20,000	20,000	101,164	61,164
TOTAL	180,000	41,000	323,388	102,388
HEALTH, WELFARE & SANITATION				
Housing/Economic Department		309,882	389,882	80,000
GEST	-	450,000	450,000	-
WIA	-	2,528,760	2,528,760	-
CAP	-	1,072,929	1,122,929	50,000
Community Services	-	4,361,571	4,491,571	130,000
Health & Human Services	15,000	270,000	1,064,105	779,105
Rabies/Animal Control	30,000	47,500	316,801	239,301
Health Services	45,000	317,500	1,380,906	1,018,406
TOTAL	45,000	4,679,071	5,872,477	1,148,406
EDUCATION & RECREATION				
School Reserve	-	-	15,000	15,000
TOTAL SUBSIDIES	225,000	4,720,071	6,210,865	1,265,794

**GILA COUNTY
LIBRARY DISTRICT
FY 2006-2007 AND FY 2008-2008**

	<u>ADOPTED BUDGET FY 2006-07</u>	<u>ESTIMATED FY 2006-07</u>	<u>BUDGET FY 2007-08</u>
SOURCES			
Beginning Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Property Taxes	819,199	837,766	927,500
Sales Taxes			
SRP In-Lieu	9,788	9,104	8,250
Licenses & Permits			
Intergovernmental	45,000	23,000	45,000
Service Charges			
Fines & Forfeits			
Miscellaneous	5,500	2,456	66,500
Transfers In	<u>65,500</u>	<u>65,500</u>	<u>30,000</u>
Total Revenue:	<u>944,987</u>	<u>937,826</u>	<u>1,077,250</u>
TOTAL SOURCES AVAILABLE	<u>944,987</u>	<u>937,826</u>	<u>1,077,250</u>
USES			
Assistance to Public Libraries	603,712	605,780	640,067
Grant Expenditures	45,000	23,108	45,000
Automation System	120,000	120,000	195,000
Library District	<u>176,275</u>	<u>188,938</u>	<u>197,183</u>
TOTAL USES	<u>944,987</u>	<u>937,826</u>	<u>1,077,250</u>

**GILA COUNTY
PUBLIC WORKS
FY 2006-2007 AND FY 2007-2008**

	ADOPTED BUDGET FY 06-07	ESTIMATED FY 06-07	BUDGET FY 07-08
SOURCES			
Beginning Balance	7,600,000	8,599,668	8,200,000
Licenses & Permits	8,800	6,507	7,000
County 1/2 Cent Sales Tax	3,038,626	3,383,903	3,534,096
Highway User Fees/Vehicle Lic.	5,631,769	5,499,286	5,880,000
National Forest Fees	108,000	137,779	86,000
GSSG & HURF Exchange	1,647,464	200,000	60,000
HELP Loan	-	-	-
Federal Grant	86,000	-	-
Miscellaneous & Interest	84,000	494,024	320,000
Total Revenue:	10,604,659	9,721,499	9,887,096
TOTAL SOURCES AVAILABLE	18,204,659	18,321,167	18,087,096
USES			
Administrative Services	1,183,251	655,207	797,599
Engineering Services	1,187,697	711,013	1,246,575
Road Maintenance and Repair	4,819,981	3,712,908	5,112,455
Survey Department	449,488	231,690	449,488
Maintenance Shops	1,435,101	1,146,987	2,036,263
Capital Improvements	4,429,545	2,707,708	7,220,729
Emergency Reserve	4,699,596	9,155,654	1,223,987
TOTAL USES	18,204,659	18,321,167	18,087,096

**GILA COUNTY
INTERNAL SERVICE FUNDS
FY 2006-2007**

SOURCES	<u>FACILITIES MANAGEMENT</u>	<u>FACILITIES MANAGEMENT SHERIFF</u>	<u>TOTAL</u>
BEGINNING FUND BALANCE:	-	-	-
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	330,631	299,351	629,982
Fines & Forfeits			
Miscellaneous	3,200		3,200
Transfers In	<u>998,169</u>		<u>998,169</u>
Total Revenue:	1,332,000	299,351	1,631,351
TOTAL SOURCES AVAILABLE	<u>1,332,000</u>	<u>299,351</u>	<u>1,631,351</u>
 USES			
Salaries and Wages	735,378	83,069	818,447
Supplies & Services	596,646	216,282	812,928
Capital Outlay	-	-	-
TOTAL USES	<u>1,332,024</u>	<u>299,351</u>	<u>1,631,375</u>

**GILA COUNTY
ENTERPRISE FUND
SOLID WASTE MANAGEMENT
FY 2006-2007 AND FY 2007-2008**

	<u>ADOPTED BUDGET FY 06-07</u>	<u>ESTIMATED FY 06-07</u>	<u>BUDGET FY 07-08</u>
SOURCES			
BEGINNING FUND BALANCE:	<u>1,000,000</u>	<u>876,000</u>	<u>865,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	1,600,000	1,743,984	1,754,000
Fines & Forfeits			
Miscellaneous			
Proceeds of Borrowing			
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>1,600,000</u>	<u>1,743,984</u>	<u>1,754,000</u>
TOTAL SOURCES AVAILABLE:	<u>2,600,000</u>	<u>2,619,984</u>	<u>2,619,000</u>
 USES			
Administration	248,740	252,908	253,354
Russell Gulch Landfill	889,713	815,356	823,789
Buckhead Mesa Landfill	819,722	727,969	887,857
Expansion & Closure	<u>641,825</u>	<u>-</u>	<u>654,000</u>
TOTAL USES:	<u>2,600,000</u>	<u>1,796,233</u>	<u>2,619,000</u>

**GILA COUNTY
CAPITAL IMPROVEMENTS
DEBT SERVICE (MPC)
FY 2006-2007 AND FY 2007-2008**

	<u>ADOPTED BUDGET FY 06-07</u>	<u>ESTIMATE FY 06-07</u>	<u>BUDGET FY 07-08</u>
SOURCES			
BEGINNING FUND BALANCE:	<u>500,000</u>	<u>362,000</u>	<u>400,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Grants			25,000
Auto Lieu			
Proceeds of Borrowing			
Transfers In	<u>1,205,000</u>	<u>1,513,445</u>	<u>1,066,000</u>
Total Revenue:	1,205,000	1,513,445	1,091,000
TOTAL SOURCES AVAILABLE:	<u>1,705,000</u>	<u>1,875,445</u>	<u>1,491,000</u>
USES			
Vehicle Purchases	150,000	300,991	115,000
County Phone System	185,000	129,643	-
Debt Payments	314,000	321,730	325,000
Water/Natural Resource/Lobbyist	250,000	275,536	250,000
Economic Development Projects	125,000	125,000	125,000
Facility/Improvements	<u>681,000</u>	<u>414,228</u>	<u>676,000</u>
TOTAL USES:	<u>1,705,000</u>	<u>1,567,128</u>	<u>1,491,000</u>
Courthouse Windows			353,000
Elevator ADA/Ram Replacement			70,000
Courthouse ADA Front Steps			125,000
Payson Elevator - Grant Match			25,000
Animal Shelter Revovation			20,000
Fairgrounds Emergency Generator			15,000
Emergency Repairs			53,000
Force Air Ventilation - Payson			<u>15,000</u>
			<u>676,000</u>

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008	
117	IV-D Incentive/SSRE	160,000	180,000	80,000
118	Child Support - Other Reim	25,000	83,000	35,000
119	IV-D Case Processing	2,000	2,000	1,620
120	Law Library	20,000	25,000	81,164
126	Cost of Prosecution - Clerk	11,000	12,000	12,000
128	Conciliation	17,200	19,000	30,410
129	Expedited Child Support	2,000	3,000	2,300
140	Sheriff Justice Enhancement	175,000	181,000	175,000
141	Cty Atty Justice Enhncmt	120,000	108,000	120,000
142	Payson Court Commissioner	5,000	2,000	28,814
146	VOCA/Victim Comp	1,000	-	-
157	Sup Crt Document Cnvrns	12,000	13,000	12,000
161	JTPA Demo	-	100	100
166	Child Support Automation	-	1,000	-
167	Treasurer TIF	15,000	7,000	30,164
170	Spousal Maint Enforcement ENH	1,500	2,000	1,500
171	Victims Implementation	-	-	-
172	County Atty - Fill the Gap	20,000	20,000	18,000
180	Cty Anti-Racketeering	50,000	69,000	53,000
182	Cost of Prosecution	125,000	122,000	125,000
183	Bad Check Program	16,000	10,000	8,000
184	Gang Prosecution	3,500	-	-
185	Drug Enforcement/Sup Crt	25,000	24,000	23,979
186	Domestic Relations	1,500	2,000	1,800
187	Case Processing	-	19,000	-
192	GEST	270,000	406,000	450,000
193	CAP	1,644,138	1,167,000	1,122,929
194	Housing Dept	357,618	247,000	389,882
195	Alternative Dispute Resolution I	-	-	-
199	Childrens Issues Ed	6,000	4,000	3,370
200	Central Purchasing	6,000	12,000	-
201	Fuel Management	750,000	762,000	1,084,309
202	Risk Management	6,000	4,000	6,000
203	Fleet Management	550,000	541,000	692,880
204	Video Conference	-	9,000	-
212	Workforce Investment	3,515,179	2,218,000	2,528,760
213	Credit Card Revolving Fund	-	-	-
214	Shoot for the Cure	5,000	1,000	5,000
215	Gun Prosecution	3,000	-	-
216	DEA Federal Asset Forfeiture	-	2,000	-
217	Local Aid to Indigent Defense	-	400	385
218	Local Aid to Courts	750	2,000	1,070
219	Local Probate Assessment Fee	10,000	10,000	9,400
221	State Aid to Courts	2,000	4,000	3,145
222	CPAF	1,000	2,000	-
223	Field Trainer	-	39,000	25,000
226	Superior Court Cost of Prosec	60,000	61,000	61,000
227	DES Access Visitation	-	14	14
230	New World System	42,300	-	-
239	Health Services	125,000	207,000	1,049,105
243	Indigent Defense Extraordinary	-	4,000	3,000

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
245	BJA Fund	-	-
246	Court Improvement Project	15,000	17,000
248	Adult Drug Court	-	1,000
249	Adult Intensive Probation	250,000	248,000
250	Adult Probation Service Fees	200,000	202,000
251	Community Punishment Prg	30,000	71,000
252	Court Appointed Spec Advoc	100,000	110,000
253	Juvenile Crime Reduction		10,000
254	Diversion Consequences	50,000	47,000
255	Diversion - Intake	225,000	240,000
256	Drug Treatment & Education	40,000	23,000
257	Family Counseling	12,000	10,000
258	Gila Safe Schools	300	1,000
259	JPSF - Treatment	75,000	93,000
260	Juvenile Incentive Block	1,500	3,000
262	Juvenile Diversion Fees	12,000	18,000
264	Juvenile Intensive Prob	230,000	226,000
266	Juvenile Probation Ser Fees	40,000	35,000
267	Juvenile Standard Probation	185,000	204,000
269	Payson Safe Schools	45,000	45,000
270	Globe Safe Schools	45,000	101,000
271	State Aid Enhancement	425,000	399,000
274	Detention Health Services	-	3,000
275	Rabies Control	40,000	42,000
276	Health Start	12,500	21,000
280	Probation Class Materials	8,000	5,000
281	JCEF ERE Assistant	40,000	93,000
282	Adult JCEF IPS Assistant	4,000	1,000
283	Juvenile JCEF	-	1,000
285	Juvenile Standard JCEF	9,000	1,000
286	FY07 Juvenile Drug Court		20,000
315	Southern Economic Development		68,000
316	EACO	40,000	31,000
317	EECO	250,000	158,000
319	Emergency Response	3,500	350,000
320	CERT	-	1,000
321	EDMS Grant	-	1,000
330	Summer Youth Employment	-	9,000
333	ACJC Methamphetamine		74,000
350	ADEQ Recycling Globe		3,000
352	ADEQ Recycling Payson		6,000
353	Court Clerk Surcharge	12,000	13,000
355	Waste Tire	60,000	122,000
357	Globe JP Surcharge	10,000	12,000
360	Payson JP Surcharge	14,000	15,000
367	Transit	32,000	97,000
373	Telephone Upgrade Project	-	50,000
374	Noxious Weed Control	1,750	2,000
375	USGS Metadata	7,500	-
380	LEPC	8,000	7,000

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
382 US Dept of Justice Equip	-	100	-
383 Emergency Serv Supplemental 02	-	2,500	2,500
387 Hydrologic Modeling Guidelines		27,000	28,875
388 Flood Warning		-	-
389 AZ State Park RV	80,000	153,000	17,000
390 WIFA Grant		9,000	-
391 GCESA/Detention Education	95,000	149,000	126,000
392 Tobacco Free Enviroment	125,000	134,000	162,469
394 Gila Co Education Serv Agency		37,000	29,000
406 Bio-Terrorism Program	250,000	285,000	250,000
407 Pandemic Influenza		31,000	70,000
408 Folic Acid	4,000	-	-
409 Gila County Healthy Aging Proj	-	50	1,500
410 Per Capita Grant	12,000	12,000	11,455
411 Direct Grant	37,500	37,000	35,408
412 HIV	3,000	10,000	4,508
413 WIC	135,000	191,000	155,040
414 TB	17,500	16,000	59,488
419 Teen Pregnancy Prevention SVCS		59,000	125,000
420 Breast Education Support Team	50,000	-	-
421 Nutrition	27,500	400	14,000
422 Maternal & Child Health	25,000	35,000	99,139
424 PLAY	40,000	2,000	600
425 Immunization	65,000	83,000	244,411
426 HIV Consortium	18,500	51,000	62,523
427 Neonatal Intensive Care Prog	10,000	14,000	35,238
428 Oral Health Assessment	200	200	-
429 Teen Pregnancy Prevention	-	7,000	-
439 Severity Patrol TNF	1,500	2,000	1,500
442 Sheriff/Forest Service Coop	-	-	35,000
448 Commodity Supplement Food Prog	4,000	4,000	4,561
449 Wellness Program	6,500	3,000	32,500
451 Sheriff Victim's Rights	-	100	-
452 Sheriff's Commissary	75,000	85,000	75,000
454 S.O./DARE Program	25,000	4,500	25,000
456 Narcotics Task Force	350,000	244,000	-
473 Enforce Veh GOHS		38,000	-
475 Sheriff/Boating	120,000	182,000	-
477 Expedited Child Support	2,000	3,000	2,100
478 A G Victim Rights	35,000	38,000	40,000
484 Aid to Indigent Defense	20,000	22,000	21,895
510 Homeland Security 04 Sheriff		68,000	
511 GOHS Grant-Enforcement Equip		1,000	-
512 Marijuana Eradication		41,000	-
515 Meth Initiative IGA		20,000	-
540 Residual Fund County Attorney		14,000	-
546 VOCA/Victim Comp	10,000	13,000	12,000
547 Victim Comp	35,000	32,000	35,000
548 Drug Prosecution Grt Beg FY06		40,000	79,153
551 HELP America Vote Act	-	16,000	-

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
552 Polling Place ADA	-	2,000	-
553 History and Records Grant		6,000	-
554 Assessor Surcharge	80,000	82,000	80,000
555 Recorder Surcharge	70,000	78,000	70,000
556 Recorder/Mine Claim Surcharge	-	100	-
557 Recorder/Computer System	30,000	25,000	30,000
559 Victim Restitution Subrogation	4,000	4,000	4,000
563 Attorney Obscenity Grant	1,500	-	-
567 Diversion Program Co Atty	135,000	113,000	135,000
572 Drug Prosecution Program	8,500	-	-
573 Gila County Sheriff K-9	-	1,000	-
577 Crime Victim Compensation	-	1,000	-
578 Crime Victim Assistance	25,000	20,000	25,000
581 Spec School Reserve Agency	-	1,000	-
582 State Lake Improvement		106,291	50,000
599 Deferred Prosecution Program	15,000	21,000	15,000
Transfers In	2,002,849		1,325,794
TOTAL SPECIAL FUNDS:	14,745,784	12,592,755	15,101,668

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
117 IV-D Incentive/SSRE	310,000	89,937	301,800
118 Child Support - Other Reim	165,000	-	105,000
119 IV-D Case Processing	6,000	1,740	1,620
120 Law Library	98,856	78,560	101,164
126 Cost of Prosecution - Clerk	43,500	-	58,800
128 Conciliation	80,410	32,054	80,410
129 Expedited Child Support	12,500	-	16,100
140 Sheriff Justice Enhancement	325,000	161,650	325,000
141 Cty Atty Justice Enhncmt	420,000	21,192	382,115
142 Payson Court Commissioner	58,814	17,327	58,814
146 VOCA/Victim Comp	24,500	-	-
147 Sheriff Special Projects	8,000	-	8,000
157 Sup Crt Document Cnvrnsn	43,500	9,172	47,600
161 JTPA Demo	2,800	716	2,335
166 Child Support Automation		-	228
167 Treasurer TIF	42,500	-	42,500
170 Spousal Maint Enforcement ENH	7,000	-	8,500
171 Victims Implementation	30,500	-	-
172 County Atty. Fill the Gap	70,000	15,208	56,500
180 Cty Anti-Racketeering	180,000	2,283	90,500
182 Cost of Prosecution	425,000	32,270	419,344
183 Bad Check Program	77,500	32,397	63,650
184 Gang Prosecution	12,000	-	-
185 Drug Enforcement/Sup Crt	25,000	23,247	23,979
186 Domestic Relations	2,500	-	5,200
192 GEST	336,000	360,559	450,000
193 CAP	1,704,138	1,289,503	1,122,929
194 Housing Dept	397,618	331,865	389,882
199 Childrens Issues Ed	9,500	-	11,300
200 Central Purchasing	6,000	4,894	-
201 Fuel Management	870,000	827,522	1,055,280
202 Risk Management	6,000	18,600	9,200
203 Fleet Management	770,000	380,955	666,133
204 Video Conference		56,385	
212 Workforce Investment	3,515,179	2,192,534	2,528,760
214 Shoot for the Cure	8,000	2,114	8,000
215 Gun Prosecution	103,000	-	-
216 DEA Federal Asset Forfeiture	45,000	3,168	45,000
217 Local Aid to Indigent Defense	9,000	-	10,020
218 Local Aid to Courts	26,250	-	28,000
219 Local Probate Assessment Fee	32,000	-	40,670
221 State Aid to Courts	77,000	-	81,675
222 CPAF	36,500	-	-
223 Field Trainer	-	20,594	25,000
226 Superior Court Cost of Prosec	205,000	56,851	217,611
227 DES Access Visitation		-	370
230 New World System	200,000	-	-
239 Health Services	896,422	862,165	1,064,105

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
243 Indigent Defense Extraordinary	78,500	-	83,000
246 Court Improvement Project	119,000	11,425	16,885
247 DV Prosecution	7,000	-	-
248 Adult Drug Court	-	24	-
249 Adult Intensive Probation	271,000	218,949	305,841
250 Adult Probation Service Fees	435,000	190,378	-
251 Community Punishment Prg	44,000	59,766	60,369
252 Court Appointed Spec Advoc	120,440	95,991	-
253 Juvenile Crime Reduction		6,635	-
254 Diversion Consequences	69,000	44,287	45,672
255 Diversion - Intake	270,500	259,111	287,595
256 Drug Treatment & Education	65,500	23,925	21,454
257 Family Counseling	20,500	4,077	9,461
258 Gila Safe Schools	10,800	12,919	-
259 JPSF - Treatment	131,000	87,611	81,787
260 Juvenile Incentive Block	55,500	-	-
262 Juvenile Diversion Fees	54,000	7,426	-
264 Juvenile Intensive Prob	301,000	213,062	238,949
266 Juvenile Probation Ser Fees	128,000	29,290	-
267 Juvenile Standard Probation	235,000	218,324	227,572
268 Parole Services	700	-	-
269 Payson Safe Schools	60,000	44,296	53,113
270 Globe Safe Schools	45,000	99,895	108,620
271 State Aid Enhancement	461,000	468,076	579,860
272 Transferred Youth		-	-
274 Detention Health Services	582,137	487,220	471,301
275 Rabies Control	296,249	262,152	316,801
276 Health Start	12,500	10,172	28,570
280 Probation Class Materials	13,500	7,613	-
281 JCEF ERE Assistant	75,000	21,631	-
282 Adult JCEF IPS Assistant	8,000	-	-
283 Juvenile JCEF	700	-	-
285 Juvenile Standard JCEF	17,000	8,653	-
286 FY07 Juvenile Drug Court		16,751	18,530
315 Southern Economic Development		71,773	30,000
316 EACO	55,000	19,959	55,000
317 EECO	510,000	121,197	510,000
318 Northern Gila Ecom Dev	-	-	100
319 Emergency Response	143,500	3,766	143,500
320 CERT	-	-	5,000
321 EDMS Grant	700	-	700
322 JTPA Title III	12,000	-	12,973
330 Summer Youth Employment	-	969	15,000
333 ACJC Methamphetamine		54,385	18,000
350 ADEQ Recycling Globe		1,032	-
352 ADEQ Recycling Payson		479	-
353 Court Clerk Surcharge	19,000	14,250	21,600

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
355 Waste Tire	155,000	105,395	100,000
357 Globe JP Surcharge	94,000	54,715	94,000
360 Payson JP Surcharge	155,000	1,985	155,000
367 Transit	62,000	4,456	77,580
373 Telephone Upgrade Project		264,636	40,000
374 Noxious Weed Control	17,750	1,755	40,253
375 USGS Metadata	14,500	-	-
380 LEPC	20,000	3,058	20,000
382 US Dept of Justice Equip	6,500	(22,220)	6,500
383 Emergency Serv Supplemental 02	-	1,534	40,000
384 05 St Homeland Security		55,108	
386 04 St Homeland Security		(49,491)	
387 Hydrologic Modling	-	26,413	28,875
388 Flood Warning		-	20,000
389 AZ State Park RV	126,000	257,733	17,000
390 WIFA Grant		5,180	
391 GCESA/Detention Education	110,000	125,718	126,000
392 Tobacco Free Enviroment	139,000	125,200	162,469
394 Gila Co Education Serv Agency		27,399	29,000
406 Bio-Terrorism Program	250,000	291,524	297,271
407 Pandemic Influenza		25,868	72,889
408 Folic Acid	4,000	-	-
409 Gila County Healthy Aging Proj		1,202	1,500
410 Per Capita Grant	45,000	-	54,730
411 Direct Grant	73,305	48,899	52,702
412 HIV	23,000	6,228	4,508
413 WIC	158,000	139,847	155,040
414 TB	47,500	19,173	59,488
419 Teen Pregnancy Preventiom	-	53,502	125,000
420 Breast Education Support Team	56,500	4,216	-
421 Nutrition	39,500	13,128	14,000
422 Maternal & Child Health	100,000	44,006	99,139
424 PLAY	65,000	-	37,672
425 Immunization	240,000	56,417	244,411
426 HIV Consortium	18,500	44,309	62,523
427 Neonatal Intensive Care Prog	30,000	9,690	35,238
428 Oral Health Assessment	4,200	4,320	-
429 Teen Pregnancy Prevention	6,000	7,495	2,636
439 Severity Patrol TNF	42,500	-	42,500
442 Sheriff/Forest Service Coop	30,000	-	30,000
448 Commodity Supplement Food Prog	4,000	3,723	4,561
449 Wellness Program	6,500	3,967	32,500
450 Immuniztion Program		-	
451 Sheriff Victim's Rights	1,000	-	1,000
452 Sheriff's Commissary	120,000	53,325	120,000
454 S.O./DARE Program	45,000	1,956	45,000
456 Narcotics Task Force	350,000	359,440	367,719

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2006-2007 AND FY 2007-2008

FUND	BUDGET FY 2006-2007	ESTIMATED FY 2006-2007	BUDGET FY 2007-2008
475 Sheriff/Boating	120,000	175,999	120,000
477 Expedited Child Support	5,500	-	8,450
478 A G Victim Rights	135,000	37,366	122,630
484 Aid to Indigent Defense	120,000	2,100	150,110
510 Homeland Security 04 Sheriff		53,920	-
512 Marijuana Eradication		26,468	30,000
513 Homeland Security 2005 Sheriff		209,377	
515 Meth Initiative IGA		19,816	30,000
540 Residual Fund County Attorney		(337)	138,000
546 VOCA/Victim Comp	16,000	6,583	12,000
547 Victim Comp	53,000	34,385	36,070
548 Drug Prosecution FY 06		58,474	79,153
551 Help America Vote	200,000	-	200,000
552 Polling Place ADA	33,750	22,350	33,750
553 History and Records Grant		111	
554 Assessor Surcharge	264,000	30,761	264,000
555 Recorder Surcharge	80,000	8,410	80,000
556 Recorder/Mine Claim Surcharge		-	600
557 Recorder/Computer System	44,500	34,514	46,600
559 Victim Restitution Subrogation	8,500	-	5,500
563 Attorney Obscenity Grant	51,500	-	-
565 Certificates of Participation		-	
567 Diversion Program Co Atty	235,000	67,989	184,162
572 Drug Prosecution Program	33,000	-	-
573 Gila County Sheriff K-9		-	300
577 Crime Victim Compensation	95,000	-	-
578 Crime Victim Assistance	-	21,435	21,907
581 Spec School Reserve Agency	15,000	360	15,000
582 State Lake Improvement	-	-	50,000
599 Deferred Prosecution Program	135,000	36,242	117,900
TOTAL SPECIAL FUNDS:	20,755,218	13,150,062	18,385,183

**GILA COUNTY
AGENCY FUND
BUDGETS
FY 2006-2007 AND FY 2007-2008**

<u>FUND</u>	<u>BUDGET FY 2006-07</u>	<u>ESTIMATED FY 2006-07</u>	<u>BUDGET FY 2007-08</u>
461 Pine SLID	1,379	1,308	1,398
462 Apache Hills SLID	2,359	2,196	2,410
463 Upper Glendale SLID	619	615	658
466 East Verde SLID	3,309	3,173	3,395
468 Miami Garden SLID	<u>2,298</u>	<u>2,640</u>	<u>3,013</u>
TOTAL AGENCY FUNDS	<u><u>9,965</u></u>	<u><u>9,932</u></u>	<u><u>10,874</u></u>