



Gila County, Arizona FY17 Tentative Budget



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Gila County, Arizona

Annual Tentative Budget

Fiscal Year 2017

(July 1, 2016 – June 30, 2017)

Gila County Board of Supervisors:

Tommie Cline Martin
District 1

Michael Pastor, Chair
District 2

John Marcanti
District 3

Submitted by:

Don E McDaniel, Jr.
County Manager

Budget Team:

Don E McDaniel, Jr., County Manager
Jacque Sanders, Assistant County Manager
Michael K Scannell, Deputy County Manager
Jeff Hessenius, Finance Director
Shelley McPherson, Human Resources Director
Robert J Mawson, Senior Accountant
Lisa Wilckens, Accounting Analyst

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Budget Calendar

Fiscal Year 2017

Date	Description
January 31	Preliminary Expenditure Limitation Amount Received
February 10	Property Valuation Estimates Received
February 23	Budget Work Session with Board of Supervisors & Budget Review Team
March 10	Budget Kick-off Meeting / Quarterly Leadership Meeting
March 25	Capital Budget Requests Due from Offices / Departments
March 25	Internal Service Plans Due for Fleet, Fuel and Facilities
April 1	Staffing Plans & Operating Budgets Due from Offices / Departments
April 6 – 30	Department Discussions / Review of Preliminary Budget Requests
April 30	Preliminary Revenue / Available Resources Identified
April 30	Department Budget Summaries Prepared for Budget Review Team
May 2 – 9	Budget Review Team Meetings with Offices & Departments
May 9 – June 15	Budget Schedules Compiled for General Fund & Special Revenue Funds
June 21	Adoption of Tentative Budget for FY17
June 29 – 30	Public Forums in Payson & Globe, Respectively
July 26	Adoption of Final Budget for FY17
August 15	Certification of Tax Rates for all Gila County Taxing Jurisdictions



GILA COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2017

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 _____, _____, 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 _____ County, and

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

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

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

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of _____ County for the fiscal year _____.

Passed by the Board of Supervisors of _____ County, this _____ day of _____.

APPROVED:

Chairman of the Board of Supervisors

ATTEST:

Clerk of the Board of Supervisors



Community Profiles

Historical Background



Above: A map of Gila County. Below: The Globe Post Office, built in 1928 and still in use.



Above: A view of the Besh-Ba-Gowah Pueblo in Globe. Below: A view of one of the bridges in Miami's downtown.



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

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

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

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

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

Miami was founded in 1907 when it was first developed by the Miami Land and Improvement Company when they purchased a tract of land on the upper end of Miami Flats (where present-day downtown Miami is located). In 1908, Cleve Van Dyke purchased the tract from the Miami Land and Improvement Company and also began purchasing adjacent tracts of land. It was not until two days after the first train arrived on the newly constructed railroad,



Above: The Old Dominion Mine, one of many mines in the county. Below: A scene from one of Payson's rodeos.



Above: A view from atop the Mogollon Rim. Below: The Strawberry Schoolhouse (built 1884), the oldest standing school building in Arizona.



October 4, 1909, that the sale (and renting) of lots began. At this point, the town was little more than an idea on paper. Only the roughest of streets had been graded, and no utilities of any kind were available. According to the Arizona Silverbelt, 800 people were living in Miami at the beginning of 1910, an impressive number for a town that was only three months old.

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

Payson had its first rodeo in 1884. Payson considers its rodeo the "world's oldest continuous" as it has been held every year since. In 1918, author Zane Grey made his first trip to the area surrounding Payson. He would come back with regularity through 1929, and would eventually purchase two plots of land near Tonto Creek, including 120 acres from Sampson Elam Boles under Myrtle Point. Grey wrote numerous books about the area and also filmed some movies, such as *To the Last Man*, in the Payson area in the 1920s.

During the 1930s an effort began to try to get Payson a better road to connect it to the outside world. At that time Payson was very isolated, with a trip from Phoenix to Payson taking eight to twelve hours. Throughout the 1950s work on a paved road from Phoenix to Payson progressed and the paving was completed in 1958. A few years ago this highway, State Route 87 (also known as the "Beeline Highway"), was expanded to four lanes.

The Town of Star Valley was incorporated in 2005, making this community one of Arizona's newest towns. Located just south of the Mogollon rim, it sits at an elevation of 5,150 feet and is surrounded by the Tonto National Forest.

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

The histories of the towns of Hayden, Winkelman, and Dudleyville are closely related due to their close proximity. Hayden was founded



Above: A view of the ASARCO mining smelters from San Pedro. Below: The Gila County Historical Society.



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

A post office for Dudleyville was established in 1882 and the area was named for Dudley Harrington, an established rancher in the area. When the railroad arrived at what is now Winkelman in 1903, it was necessary to establish an entirely separate post office. The rail line ran near the ranch owned by Peter Winkelman, a stockman. The new post office was consequently called "Winkelman." Still another community in the area at that time was known as Feldman, located on the Pusch Ranch, with Henry Feldman as manager. Although the records show the name of Dudleyville was later changed to Feldman, it is obvious that the original Feldman (the first PZ ranch) was altogether another location from present Dudleyville.

For more information about Gila County - visit the following websites:

- Gila County Historical Society - <http://www.gilahistorical.com/>
- Globe-Miami Chamber of Commerce - <http://www.globemiamichamber.com/>
- Payson Historical Society Blog - <http://paysonhistoricalsociety.blogspot.com/>
- Pine-Strawberry Historical Society - <http://pinestrawhs.org/>
- Dudleyville, Hayden, Winkleman - <http://www.copperarea.com/pages/dudleyville-winkelman-hayden-a-related-history/>
- Hayden Historical Photographs - http://www.theirminesourstories.org/?page_id=1274
- East Central Arizona History - <http://www.zybtarizona.com/index.html>

County Goals

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

Leadership Principles

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

County Officials

Board of Supervisors

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

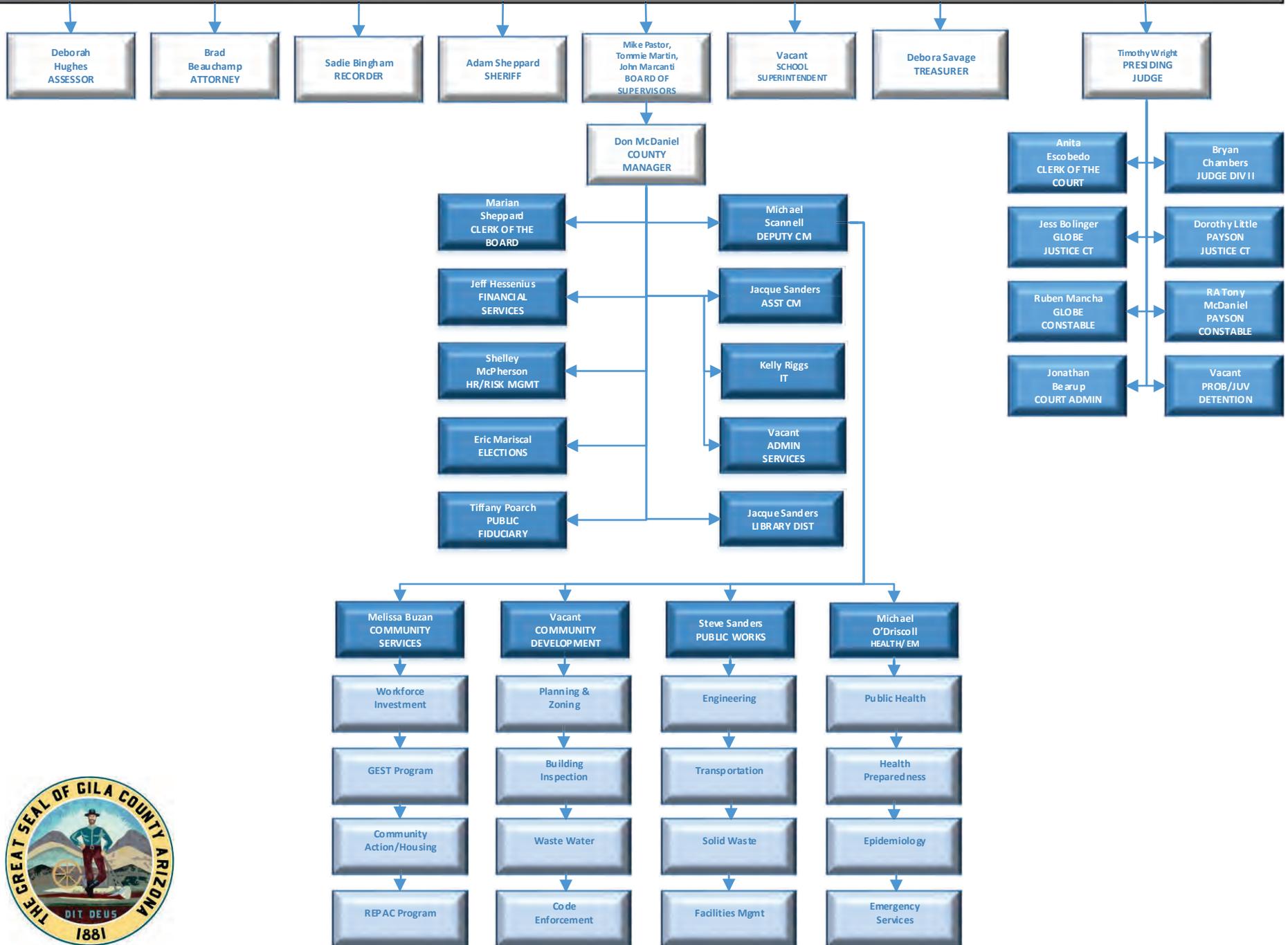
Elected Officials

Clerk of the Superior Court	Anita Escobedo
Constable (Globe)	Ruben Mancha
Constable (Payson)	R A Tony McDaniel
County Assessor	Deborah Hughes
County Attorney	Bradley Beauchamp
County Recorder	Sadie Jo Bingham
County Sheriff	Adam Shepherd
County Superintendent of Schools.....	Vacant
County Treasurer	Debora Savage
Justice of Peace (Globe).....	Jesse Bolinger
Justice of Peace (Payson)	Dorothy Little
Superior Court, Division I	Bryan B Chambers
Superior Court, Division II.....	Timothy M Wright, Presiding Judge

Appointed Department Heads

Adult Probation (Chief Probation Officer).....	Vacant
Community Development.....	Vacant
Community Service	Malissa Buzan
Court Administrator	Jonathan Bearup
Elections	Eric Mariscal
Health and Emergency Services	Michael O’Driscoll
Human Resources/Risk Management	Shelley McPherson
Finance Director.....	Jeff Hessenius
Information Technology	Kelly Riggs
Public Fiduciary.....	Tiffany Poarch
Public Works	Steve Sanders

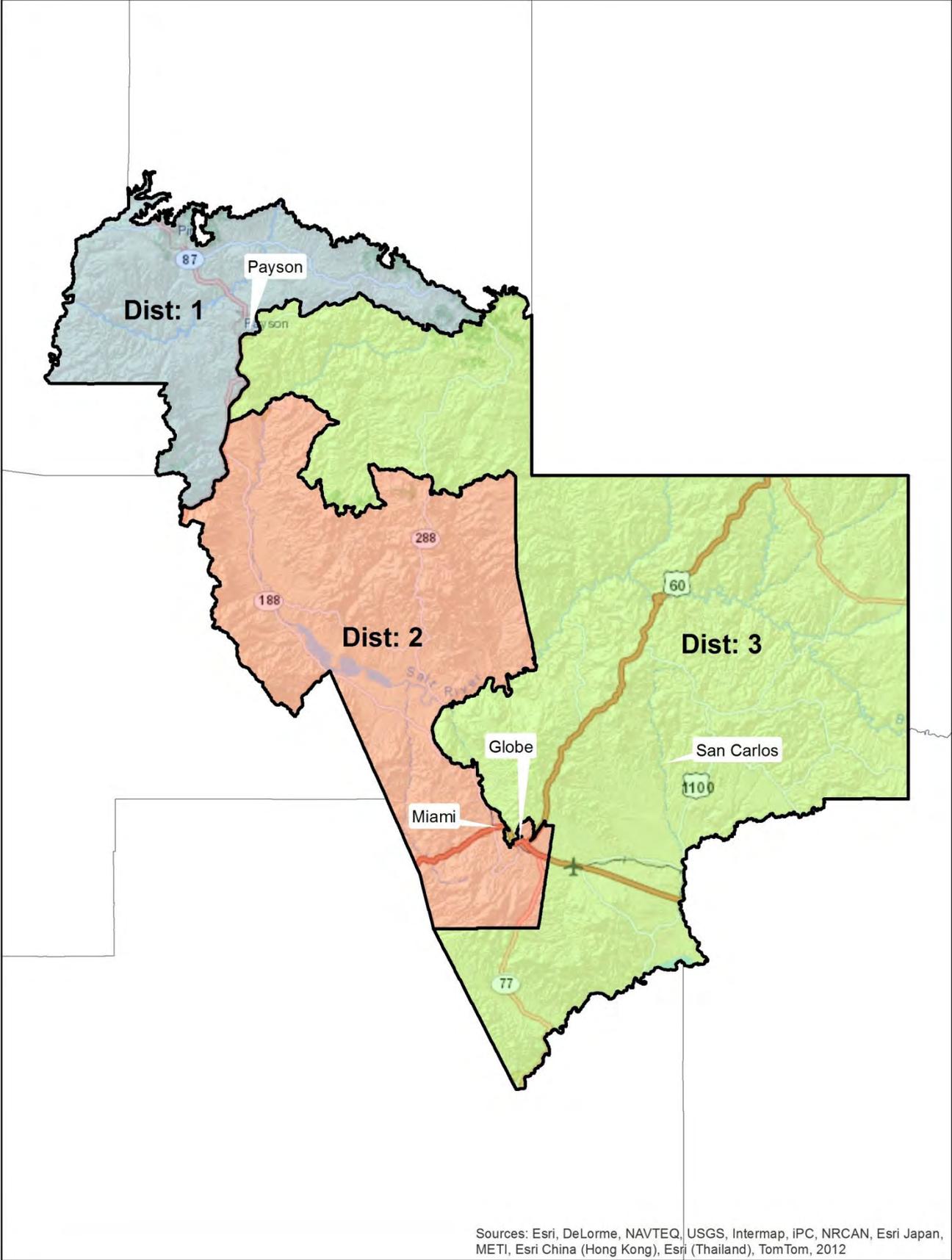
CITIZENS OF GILA COUNTY





Gila County Board of Supervisors

County Map



Sources: Esri, DeLorme, NAVTEQ, USGS, Intermap, iPC, NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, 2012

District I Tommie Martin, Vice Chairperson

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



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

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

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

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

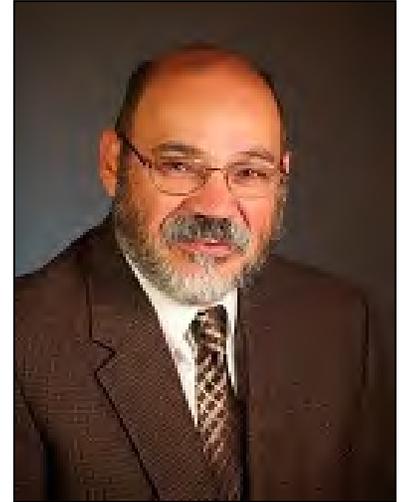
Supervisor Martin joined three other witnesses, Steven Rich, President of the Rangeland Restoration Academy; Richard Teague, Associate Resident Director of Texas A&M AgriLife Research; and John Wick, a rancher from Northern California, with the Marin Carbon Project; testifying on how opening public lands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

District II

Michael Pastor, Chairperson

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

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



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

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

District III

John Marcanti

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

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

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



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

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

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



Schedule A

Summary Schedule of Estimates Revenues and Expenditures / Expenses

GILA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds	
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	49,545,792	31,228,128	628,150	4,094,238	2,038,756	5,483,247	93,018,311
2016	Actual Expenditures/Expenses**	E	33,044,062	15,635,924	846,570	2,879,781	1,780,533	1,358,919	55,545,789
2017	Fund Balance/Net Position at July 1***		17,700,250	11,919,189		2,064,601		4,085,500	35,769,540
2017	Primary Property Tax Levy	B	20,794,722						20,794,722
2017	Secondary Property Tax Levy	B		1,752,547					1,752,547
2017	Estimated Revenues Other than Property Taxes	C	18,289,242	14,799,241		370,000	136,683	1,603,000	35,198,166
2017	Other Financing Sources	D							
2017	Other Financing (Uses)	D							
2017	Interfund Transfers In	D		2,661,906	854,000	1,763,899	2,450,219	250,000	7,980,024
2017	Interfund Transfers (Out)	D	(7,408,476)	(321,548)				(250,000)	(7,980,024)
2017	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2017	Total Financial Resources Available		49,375,738	30,811,335	854,000	4,198,500	2,586,902	6,188,500	94,014,975
2017	Budgeted Expenditures/Expenses	E	49,375,738	30,811,335	854,000	4,198,500	2,586,902	6,188,500	94,014,975

EXPENDITURE LIMITATION COMPARISON

	2016	2017
1. Budgeted expenditures/expenses	\$ 93,018,311	\$ 94,014,975
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	93,018,311	94,014,975
4. Less: estimated exclusions	52,407,427	53,130,250
5. Amount subject to the expenditure limitation	\$ 40,610,884	\$ 40,884,725
6. EEC expenditure limitation	\$ 40,832,124	\$ 41,535,973

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

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

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



Schedule B

Tax Levy and Tax Rate Information

GILA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2017

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 28,834,264	\$ 30,397,516
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	\$
3. Property tax levy amounts		
A. Primary property taxes	\$ 20,015,211	\$ 20,794,722
B. Secondary property taxes		
General Fund - Override election	\$	\$
Gila County Library District	1,158,398	1,203,513
Pine SLID	1,345	2,270
East Verde SLID	4,531	4,531
Miami Garden SLID	2,903	2,903
Apache Hills SLID	5,105	5,105
Upper Glendale SLID	1,081	1,081
Midland City/Central Heights SLID	19,533	19,534
Claypool SLID	17,316	17,316
Fire District Assistance Tax	482,515	496,294
Total secondary property taxes	\$ 1,692,727	\$ 1,752,547
C. Total property tax levy amounts	\$ 21,707,938	\$ 22,547,269
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 19,636,087	
(2) Prior years' levies	270,266	
(3) Total primary property taxes	\$ 19,906,353	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,657,520	
(2) Prior years' levies	19,215	
(3) Total secondary property taxes	\$ 1,676,735	
C. Total property taxes collected	\$ 21,583,089	
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		
Gila County Library District	0.2425	0.2425
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.5325	4.5325
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1035	0.1791

<u>East Verde SLID</u>	<u>0.2637</u>	<u>0.2569</u>
<u>Miami Garden SLID</u>	<u>0.8870</u>	<u>0.9598</u>
<u>Apache Hills SLID</u>	<u>4.4480</u>	<u>4.4371</u>
<u>Upper Glendale SLID</u>	<u>0.9830</u>	<u>1.2304</u>
<u>Midland City/Central Heights SLID</u>	<u>0.5227</u>	<u>0.5922</u>
<u>Claypool SLID</u>	<u>0.4707</u>	<u>0.4727</u>

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.



Schedule C

*Summary by Fund Type of Revenue other Than
Property Taxes*

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
GENERAL FUND			
Taxes			
Auto Lieu	\$ 1,633,467	\$ 1,640,523	\$ 1,779,300
State Shared Sales Tax	5,511,884	4,757,172	5,511,830
1/2 Cent County Sales Tax	2,870,000	2,833,608	2,870,000
Licenses and permits			
Building Permits	185,000	216,900	195,000
Mobile Home Permits	8,000	15,783	10,000
Planning & Zoning	12,500	11,427	10,000
Septic/Alt. Sewage Permits	96,000	99,073	107,000
Business/Franchise Licenses	80,000	78,321	80,000
Intergovernmental			
Federal In Lieu Public Lands	3,463,195	3,514,512	3,484,080
SRP In Lieu	185,000	188,379	185,000
State Shared Liquor Licenses	12,000	7,758	12,000
State Shared Lottery Share	550,000	550,050	550,000
Child Support Entitlement Reimb	600,000	628,345	600,000
Intergovernmental Agreements	10,500	10,500	10,500
IGA JP Municipality Admn Court	323,000	268,692	248,000
IGA Sheriff Patrol	383,273	383,273	444,127
IGA Sheriff Detention	24,772	6,264	24,772
IGA Sheriff Dispatch	305,000	246,462	312,552
Federal Grants-Emerg Srvc	160,000	160,000	220,000
Rural Addressing	40	x	x
911 Administration	2,737	x	2,737
Charges for services			
Clerk of the Court Fees	218,000	213,305	142,363
Justice Court Fees	113,500	138,042	120,000
Recorder Fees	120,000	134,947	120,000
Correctional Housing	80,000	30,419	20,000
Sheriff - Special Services	131,761	107,648	131,361
Sheriff - Impound Fees	5,125	6,922	5,125
Sheriff - Corr Housing	130,000	114,399	130,000
Sheriff Fees & Charges	4,000	162	4,000
Constables Fees	25,000	18,436	26,000
Sewage Plan Review	4,250	3,480	2,500
Public Fiduciary	45,000	46,477	45,000
Treasurer	25,000	9,976	40,000
Indigent Defense	20,000	x	6,500
Other	3,500	4,950	5,000
Fines and forfeits			
Justice Court Fines	390,000	289,662	370,000
Superior Court Fines	52,000	43,146	54,249
Other Fines	7,630	1,708	1,500
Investments			
Interest	100,000	70,858	100,000
Rents, royalties, and commissions			

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
Contributions			
Voluntary contributions			
Miscellaneous			
Sales of Equipment/Land	10,000	x	5,000
Sales of Copies/Blueprints	5,200	3,640	5,200
Cost Sharing/Reimb	108,200	134,836	11,200
Election Reimbursement	12,346	8,217	12,346
Penalties & Interest - Property Tax	300,000	284,225	275,000
Total General Fund	\$ 18,326,880	\$ 17,282,496	\$ 18,289,242

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

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
SPECIAL REVENUE FUNDS			
Road Fund:			
1/2 Cent Transportation Excise Tax	\$ 1,368,000	\$ 1,225,063	\$ 1,364,856
1/2 Cent Interest	20,500	15,600	15,600
Auto License Registration	864,000	964,533	1,020,000
Highway User Revenue	3,167,400	3,297,547	3,424,380
Licenses & Permits	2,200	1,624	1,904
Forest Fees (Secure Rural Schools)	x	98,000	48,000
Interest	12,000	11,113	12,000
Intergovernmental Agreements	x	x	x
Miscellaneous	71,921	48,892	50,000
Total	\$ 5,506,021	\$ 5,662,372	\$ 5,936,740
Health Fund:			
Food Service Licenses	\$ 100,000	\$ 104,202	\$ 75,000
Charges for Services	65,000	49,447	65,000
Health Insurance Reimbursement	20,000	15,636	26,000
Miscellaneous	300	512	300
Total	\$ 185,300	\$ 169,796	\$ 166,300
Other Funds:			
1009 Rabies Control	\$ 105,100	\$ 93,276	\$ 105,800
1119 Emergency Response	x	x	x
1825 Gila County Wellness Program	5,000	1,109	5,000
2000 Housing	365,222	279,262	525,660
2001 CAP	469,939	412,492	550,823
2002 Housing Rehabilitation	308,809	162,182	414,044
2012 GEST	513,032	365,549	624,624
2015 Workforce Investment Progs	x	x	x
2016 Workforce Investment Act IV	x	x	x
2516 Health Svcs Special Projects	x	x	x
2517 HIV	4,561	2,629	4,561
2518 WIC	317,625	308,369	317,625
2519 TB	12,000	9,492	12,000
2521 Community Health Grant	75,000	80,084	69,840
2524 Immunization	134,000	132,816	134,000
2526 Private Stock Vaccines	270,000	226,204	270,000
2527 Population Health Initiative	43,748	35,048	53,198
2528 Commodity Supplement Food Prog	5,635	6,544	5,635
2529 RXP OD Prevention	x	23,879	95,517
2530 HIV Consortium	217,613	213,816	217,613
2550 Public Hlth Emerg Preparedness	200,419	196,324	186,389
2552 Tobacco Free Environment	135,000	137,251	125,550
2557 Prop 201 Smoke Free AZ Act	51,160	57,361	51,160
2558 Public Health Accreditation	47,968	29,452	47,968
2559 Family Planning	20,400	13,578	20,400
2560 Teen Pregnancy Prevention Svcs	192,000	189,327	191,710
2562 Public Health in Action	x	x	x
2564 Cenpatico Prevention Svcs	8,517	10,003	x
2565 Neonatal Intensive Care Program	9,601	x	x
2570 Maternal & Child Home Visiting	102,000	66,076	25,500
2571 Supp Nutrition Asst Ed	x	59,240	200,638
3001 Drug Gang Violent Crime Control	272,117	244,779	252,687
3002 Sheriff Vehicle Impound/Storage	x	11,907	10,000
3011 Sheriff's Justice Enhancement	180,600	145,327	180,600
3012 Sheriff Special Projects	x	x	x
3013 Sheriff Seized Eq Recapture	5,000	x	5,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2016	2016	2017
3014 Immigration Enforcement	x	x	x
3046 Gila County Sheriff K9	x	x	x
3047 Gila Co Sheriff DARE	2,000	929	2,000
3054 Sheriff's Victim's Rights	x	x	x
3055 Sheriff's Commissary Fund	40,000	19,230	40,000
3061 Sheriff BLESF Program	138,000	139,990	138,000
3064 Marijuana Eradication	20,000	20,000	20,000
3067 Methamphetamine Program	x	x	x
3073 Homeland Security 14 Sheriff	x	x	x
3074 HSGP - Critical Incident	x	x	x
3075 GOHS STEP Sheriff	x	x	x
3076 HSGP - Dispatch Communications	25,912	x	x
3510 IV D Incentive/SSRE	166,000	154,800	166,000
3511 Child Support Other Reimb	x	x	x
3512 Child Support Incentive Funds	32,000	11,650	32,000
3528 County Attorney Residual Fund	x	x	x
3531 Attorney's Justice Enhancement	110,450	151,411	110,450
3541 Victim Restitution/Subrogation	8,500	2,028	4,500
3542 Diversion Program CA	70,000	73,793	70,000
3543 County Anti Racketeering Fund	21,770	11,224	21,770
3544 Cost of Prosecution Reimb Fund	75,000	33,054	75,000
3545 Bad Check County Attorney	2,100	2,346	2,100
3546 DEA Federal Asset Forfeiture	30	28	30
3547 Deferred Prosecution Program	8,900	22,484	8,900
3552 County Attorney Fill the Gap	8,202	9,176	8,202
3553 Fair & Legal Employment Act	x	x	x
3557 A G Victim Rights	30,000	33,890	33,000
3560 Victim Compensation	60,000	x	60,000
3561 Drug Prosecution Grant	79,347	36,906	60,000
3563 Crime Victim Assitance Prog	17,600	17,600	17,600
4041 Probation Class Materials	x	x	x
4042 Adult Probation Service Fees	180,000	205,412	130,000
4050 Adult Drug Court	6,000	6,000	5,000
4051 Adult Intensive Prob Supervision	240,581	184,706	218,826
4053 Adult JCEF IPS Assistance	23,222	x	23,222
4054 CJEF S/Offender	18,500	9,923	10,000
4055 Community Punishment Program	35,760	24,000	25,000
4056 CJEF Substance Abuse	27,912	26,377	26,000
4057 Drug Treatment Education	30,693	21,024	17,000
4059 State Aid Enhancement	279,650	213,422	375,971
4071 JPSF Treatment	89,323	44,307	64,013
4072 JCEF ERE Assistant	142,972	145,425	x
4146 Juvenile Diversion Fees	6,500	8,634	8,000
4147 Juvenile Probation Service Fees	15,668	3,013	2,500
4148 Juvenile Parental Reimb	x	x	x
4150 Juvenile Detention Alternatives	10,000	x	x
4151 Juvenile Evening/Wkend Res Ctr	250,000	292,927	250,000
4177 Court Appointed Spec Advocate	83,079	82,181	82,181
4178 CASA-Globe	x	x	61,790
4189 Juvenile Drug Court	12,000	7,000	5,000
4192 Juvenile Crime Reduction Grant	x	x	x
4193 Family Counseling	10,218	9,838	5,000
4194 Diversion Consequences	15,158	15,822	16,734
4195 Diversion Intake	250,936	187,170	179,421
4196 Juvenile Intensive Prob Superv	125,013	115,888	122,950
4197 Juvenile Standards Probation	188,283	92,762	98,741
4501 Law Library	29,000	26,919	28,000
4502 Conciliation Court Fund	16,000	13,465	14,000
4540 Local Aid to Indigent Defense	x	x	x

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2016	2016	2017
CAPITAL PROJECTS FUNDS			
1115.106.960 - Natural Resources	\$ x	\$ x	\$ x
1115.341.980 - PSWID Water Line	x	x	x
1114 - Bond	x	x	x
1007.341.936 - Vehicle Replacement	370,000	362,989	370,000
Total Capital Projects Funds	\$ 370,000	\$ 362,989	\$ 370,000
PERMANENT FUNDS			
6880 Facilities Mgmt	\$ 283,720	\$ 266,847	\$ 128,683
Fairgrounds Rental	17,000	7,404	8,000
Total Permanent Funds	\$ 300,720	\$ 274,251	\$ 136,683
ENTERPRISE FUNDS			
6850 Recycling & Landfill Management	\$ 1,803,000	\$ 1,430,178	\$ 1,603,000
6855 Russell Gulch Expansion Reserve	x	x	x
6856 Buckhead Mesa Expansion Reserve	x	x	x
Total Enterprise Funds	\$ 1,803,000	\$ 1,430,178	\$ 1,603,000
TOTAL ALL FUNDS	\$ 34,611,659	\$ 32,157,194	\$ 35,198,166

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



Schedule D

Transfer In / Transfer Out

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
DEBT SERVICE FUNDS				
1005.201.355 Debt Service	\$	\$	\$ 854,000	\$
Total Debt Service Funds	\$	\$	\$ 854,000	\$
CAPITAL PROJECTS FUNDS				
1007.341.817 Pine/Strawberry Shelters	\$	\$	\$ 15,399	\$
1007.103.500 Election Equip Replace			50,000	
1115.106.960 Natural Resources			250,000	
1115.201.940 Financial Syst Upgrade			27,000	
1115.101.945 Public Info Transparency			21,500	
1115.101.955 Economic Develop			150,000	
1115.201.941 Community College			250,000	
1115.107.950 Wage Study/Plan/Impl			1,000,000	
Total Capital Projects Funds	\$	\$	\$ 1,763,899	\$
PERMANENT FUNDS				
6870 Fleet	\$	\$	\$ 33,660	\$
6880 Facilities - Bldg/Land			2,126,544	
6880 Facilities - Sheriff			290,015	
Total Permanent Funds	\$	\$	\$ 2,450,219	\$
ENTERPRISE FUNDS				
6850.341.436 Russell Gulch Expansion	\$	\$	\$	\$
6850.341.435 Buckhead Mesa Expans				(250,000)
6855 Russell Gulch Expansion				
6856 Buckhead Mesa Expansion			250,000	
Total Enterprise Funds	\$	\$	\$ 250,000	\$ (250,000)
TOTAL ALL FUNDS	\$	\$	\$ 7,980,024	\$ (7,980,024)



Schedule E

Expenditures / Expenses by Fund

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2017

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
101 Board of Supervisors	\$ 1,126,297	\$	\$ 996,167	\$ 1,108,180
103 Elections	357,595		282,320	413,944
106 Emergency Management	270,058		261,955	246,253
107 Human Resources	760,526		685,292	775,622
108 Community Development	1,071,540		940,817	1,099,514
115 GIS Rural Addressing	52,850		10,027	52,758
120 Recorder	700,975		616,076	702,175
143 Administrative Services	129,691		123,563	133,229
201.140 General Administration	564,374		691,619	522,161
201.140 AHCCCS/ALTCS	3,531,100		2,767,366	3,525,800
201.142 Professional Services	277,500		315,054	370,500
201/205 Finance/Purchasing	861,634		817,602	934,540
201.610 Community Agencies	131,335		146,300	242,500
203 Treasurer	458,799		454,896	485,380
207 Computer Services	744,977		660,560	791,167
221 Assessor	1,088,921		985,684	1,062,457
300 Sheriff	11,185,608		10,360,391	12,270,580
301 County Attorney	2,063,291		1,837,444	2,066,728
302 Clerk of Superior Court	1,379,672		1,244,798	1,403,046
305 Child Support Enforcement	847,810		617,765	842,769
311 Globe Justice Court	598,766		504,817	592,848
314 Payson Justice Court	553,105		527,312	565,955
321 Globe Constable	153,424		150,396	145,308
324 Payson Constable	181,485		143,245	180,898
329 Court Information System	193,924		170,625	197,526
331 Superior Court Div I	261,321		235,031	178,608
332 Superior Court Div II	253,098		256,063	176,197
333 Superior Court General	674,608		563,330	926,892
335 Probation	864,894		837,282	933,415
336 Juvenile Detention	1,298,649		1,333,517	1,335,112
341.104 Flood Plain Mgmt	202,102		156,118	202,102
345 Indigent Legal Defense	1,193,000		1,194,621	1,265,500
406 Public Fiduciary	437,066		448,918	420,421
541 Constituent Services I	90,000		6,947	90,000
542 Constituent Services II	90,000		79,229	90,000
543 Constituent Services III	90,000		72,812	90,000
702 School Superintendent	390,160		348,103	389,378
201.141 Contingency	858,637		x	822,083
Indirect Costs	x		x	(1,325,808)
Total General Fund	\$ 35,988,792	\$	\$ 31,844,062	\$ 36,325,738
RESERVES				
1003 CIP Reserve	\$ 3,557,000	\$	\$ 1,200,000	\$ 3,050,000
1004 Rainy Day Reserve	5,000,000		x	5,000,000
1006 Cash Flow Reserve	5,000,000		x	5,000,000
Total Reserve Funds	\$ 13,557,000	\$	\$ 1,200,000	\$ 13,050,000
SPECIAL REVENUE FUNDS				
1008 Health Services Fund	\$ 808,940	\$	\$ 696,072	\$ 800,258
1009 Rabies Control	406,253		351,240	308,659
1119 Emergency Response	266,099		7,094	259,316
1124 Courts Security	142,000		162,815	289,460
1825 Gila County Wellness	5,000		3,501	5,000

2000 Housing	412,137		355,555	572,660
2001 CAP	711,456		548,531	645,440
2002 Housing Rehabilitation	308,809		129,406	414,044
2012 GEST	551,953		530,477	667,452
2015 Workforce Invest Act Prog	x		x	x
2016 Workforce Invest Act IV	x		10,995	x
2516 Health Svcs Special Proj	105		105	x
2517 HIV	4,561		3,470	4,653
2518 WIC	328,636		266,670	329,022
2519 TB	46,161		13,555	49,280
2521 Community Health Grant	75,000		64,798	71,779
2524 Immunization	343,812		71,619	348,358
2526 Private Stock Vaccines	410,000		279,414	410,000
2527 Population Health Initiative	43,748		43,461	70,626
2528 Commodity Supp Food Pr	5,635		625	5,985
2529 RXP-OD prevention	x		17,301	95,992
2530 HIV Consortium	217,613		202,460	222,258
2550 Public Hlth Emerg Prep	307,002		283,547	212,653
2552 Tobacco Free Environ	135,000		99,938	130,393
2557 Smoke Free AZ	51,160		46,547	54,913
2558 Public Hth Accredited	97,176		32,218	97,221
2559 Family Planning	30,897		15,769	31,016
2560 Teen Pregnancy Prev Svc	192,000		144,774	234,330
2562 Public Health in Action	x		x	x
2564 Cenpatico Prevention Svcs	8,517		5,503	x
2565 Neonatal Intensive Care	36,171		447	26,570
2567 Teen Pregnancy Maze	x		x	x
2568 FTE Early Childhood Scr	x		x	x
2569 Maternal & Child Health	x		x	x
2570 Maternal & Child Visit	102,000		91,328	81,522
2571 Supp Nutrition Ed program	X		157,623	183,431
3001 Drug Gang Violent Crime	361,786		357,842	387,868
3002 Sheriff Veh Impound/Stor	x		x	x
3011 Sheriff's Justice Enhance	345,770		227,102	345,770
3012 Sheriff Special Projects	33,421		5,790	33,421
3013 Sheriff Seize Eq Recap	38,325		15,398	68,325
3014 Immigration Enforcement	13,554		x	13,554
3046 Gila County Sheriff K9	353		x	x
3047 Gila Co Sheriff DARE	6,097		x	6,597
3054 Sheriff's Victim's Rights	1,529		x	1,529
3055 Sheriff's Commissary Fund	161,940		5,189	162,814
3061 Sheriff BLESF Program	153,608		154,035	165,795
3064 Marijuana Eradication	33,224		37,496	33,224
3067 Methamphetamine Prog	18,829		x	18,829
3073 Homeland Security 14	x		x	x
3074 HSGP-Critical Incident	x		x	x
3075 GOHS STEP Sheriff	x		x	x
3076 HSGP-Dispatch Comm	25,912		x	x
3510 IV-D Incentive/SSRE	295,010		176,664	298,594
3511 Child Supp Other Reimb	812,438		68,896	798,535
3512 Child Supp Incentive	466,464		x	480,000
3528 County Attorney Residual	116,560		66,461	116,560
3531 Attorney's Justice Enhance	177,045		168,470	229,593
3541 Victim Restitution/Subrog	83,104		10,167	70,000
3542 Diversion Program CA	395,388		219,993	403,489
3543 County Anti-Racketeering	349,995		24,209	349,995
3544 Cost of Prosec Reimb	472,759		82,392	461,602
3545 Bad Check-County Attorn	38,809		300	38,809
3546 DEA Federal Asset Forfeit	7,872		x	7,872
3547 Deferred Prosecution Prog	75,382		490	91,818
3552 County Attorney Fill the Gap	74,853		9,697	74,853
3553 Fair & Legal Employ Act	60,988		x	60,988
3557 AG Victim Rights	68,666		34,835	68,903
3560 Victim Compensation	60,000		x	60,000
3561 Drug Prosecution Grant	75,476		73,305	69,018
3563 Crime Victim Asst Prog	25,026		23,755	25,933

4041 Probation Class Material	x		x	x
4042 Adult Probation Services	470,440		198,075	376,139
4050 Adult Drug Court	6,500		14,032	5,000
4051 Adult Intensive Prob Sup	223,355		214,291	216,621
4053 Adult JCEF IPS Assist	23,222		x	23,222
4054 CJEF S/Offender	18,500		13,092	10,000
4055 Community Punish Prog	35,760		9,158	25,000
4056 CJEF Substance Abuse	27,912		21,223	26,000
4057 Drug Treatment Education	30,693		8,992	17,000
4059 State Aid Enhancement	373,718		345,963	381,105
4071 JPSF-Treatment	65,118		53,286	68,556
4072 JPSF ERE Assistant	142,972		x	x
4146 Juvenile Diversion Fees	60,934		x	59,296
4147 Juvenile Probation Fees	106,943		2,477	106,943
4148 Juvenile Parental Reimb	389		x	x
4150 Juvenile Detention Altern	20,371		1,690	x
4151 Juvenile Evening/Wkend Ctr	203,272		189,715	205,837
4177 Court Appointed Spec Adv	84,181		69,209	90,495
4178 CASA- Globe	x		2,181	77,238
4189 Juvenile Drug Court	12,000		924	5,000
4192 Juvenile Crime Reduction	33		x	x
4193 Family Counseling	17,718		20,633	5,000
4194 Diversion-Consequences	15,253		19,089	17,129
4195 Diversion-Intake	250,936		173,415	194,306
4196 Juvenile Intensive Prob Sup	164,577		122,620	133,038
4197 Juvenile Standards Prob	162,648		100,907	110,023
4501 Law Library	64,008		64,316	65,606
4502 Conciliation Court Fund	70,700		59,160	73,800
4540 Local Aid to Indigent Def	5		x	5
4541 Local State Aid to Courts	8,823		x	8,823
4542 Local Probate Assess Fee	46,155		12,696	47,160
4553 State Aid to Courts	61,266		x	47,433
4555 Drug Enforcement/Sup Crt	x		x	x
4556 Field Trainer	60,100		x	3,063
4559 Children's Issues Educ	18,941		6,525	20,941
4566 Domestic Rel & Mediation	7,901		1,845	8,361
4569 Aid to Indigent Defense	171,349		x	171,349
4574 Superior Crt Cost of Pros	261,688		52,186	242,424
4575 DES Access Visitation	x		x	x
4577 Court Improv Project	30,986		10,504	31,081
4578 Expedited Child Supp/Visit	29,018		3,105	29,158
4740 Globe Justice Surcharge	64,790		x	64,790
4741 Payson Justice Surcharge	148,510		16,650	154,464
4742 FARE-Globe Jp	X		x	x
4743 Fill the Gap Globe JP	X		3,405	x
4744 Fill the Gap Payson Jp	x		x	x
4840 Cost of Prosec Clrk Sup Crt	42,731		10,368	38,339
4841 Expedited Child Support	36,556		2,015	23,764
4842 Document Conversion	63,314		21,544	56,139
4844 Spousal Maint Enforcement	19,391		x	20,072
4846 JCEF Surcharge Clrk Sup	109,409		29,750	92,667
4847 Family Law Commissioner	3,139		x	2,899
4848 Fill the Gap Clerk of Crt	X		x	10,630
5510 Gila County Education Ser	1,311		x	1,311
5520 Spec School Reserve	5,599		x	5,599
6000 Library District Grants	188,700		109,056	186,577
6010 Library Assistance	1,676,735		846,849	1,704,227
6500 Public Works	6,586,978		3,661,486	5,279,159
6510 PW Half Cent Trans Excise	4,699,347		1,611,128	4,618,696
6511 Tonto Creek Bridge	x		x	300,662
6512 Young 512 Road	450,901		333,338	x
6513 Intergover Agreements	65,000		x	610,106
6570 Waste Tire Fund	233,551		125,983	176,486
6593 TE Sidewalks Six Shooter	5,000		15,105	16,337
6594 TE Sidewalks Main	5,000		x	29,706
6860 Fuel Management	x	884,264	272,110	697,723

6870 Fleet Management	x	148,810	167,097	649,708
7143 Assessor Surcharge	148,478		12,686	148,478
7144 Recorder's Suspense Acct	24,669		315	24,669
7145 Recorder/Document Syst	75,914		x	75,914
7146 Mine Claim Surcharge	1,102		x	1,102
7147 Computer System-Record	226,574		121,360	226,574
7350 Help America Vote Act	x		x	x
7351 HHS Polling Place	75		x	x
7430 Treasurer TIF	11,147		x	24,677
7494 EECO	x		x	50,000
7498 Agency Pass Thru Grants	x		x	x
7510 Pine SLID	1,764		1,771	1,770
7511 Apache Hills SLID	3,272		2,786	3,039
7512 Upper Glendale SLID	1,396		1,186	1,293
7513 East Verde SLID	4,055		3,727	4,063
7514 Miami Gardens SLID	3,140		2,911	2,911
7515 Midland City/Ct Hgts SLID	16,852		14,319	15,614
7516 Claypool/Lwr Miami SLID	24,245		20,580	22,439
Reserve - Special Project	x		x	x
CPI/Performance Pay Increases	1,000,000		37,750	1,000,000
Total Special Revenue Funds	\$ 30,195,054	\$ 1,033,074	\$ 15,635,924	\$ 30,811,335
DEBT SERVICE FUNDS				
201.355 Debt Service	\$ 628,150	\$	\$ 846,570	\$ 854,000
Total Debt Service Funds	\$ 628,150	\$	\$ 846,570	\$ 854,000
CAPITAL PROJECTS FUNDS				
1007 Capital Improvements	\$ 3,439,638	\$	\$ 2,487,131	\$ 3,500,000
1115 Non-Capitalized Projects	626,250		370,995	698,500
1114 Bond	28,350		21,655	x
Total Capital Projects Funds	\$ 4,094,238	\$	\$ 2,879,781	\$ 4,198,500
PERMANENT FUNDS				
6870 Fleet	\$	\$	\$	\$ 33,660
6880 Facilities Mgmt	\$ 1,744,351	\$	\$ 1,562,104	\$ 2,263,227
6880 Facilities Mgmt - Sheriff	294,405		218,430	290,015
Total Permanent Funds	\$ 2,038,756	\$	\$ 1,780,533	\$ 2,586,902
ENTERPRISE FUNDS				
6850 Recycling & Lndfl Mgmt	\$ 3,011,837	\$	\$ 1,358,919	\$ 3,817,090
6855 Russell Gulch Expansion	2,171,410		x	2,071,410
6856 Buckhead Mesa Expansion	300,000		x	300,000
Total Enterprise Funds	\$ 5,483,247	\$	\$ 1,358,919	\$ 6,188,500
TOTAL ALL FUNDS	\$ 91,985,237	\$	\$ 55,545,789	\$ 94,014,975

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



Schedule F

Expenditures / Expenses by Department

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2017

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Board of Supervisors:				
Board of Supervisors	\$ 1,126,297	\$	\$ 996,167	\$ 1,108,180
Community Agencies	131,335		146,300	242,500
Constituent Services I	90,000		8,574	90,000
Constituent Services II	90,000		84,620	90,000
Constituent Services III	90,000		72,812	90,000
EECO	x			50,000
Agency Pass Thru Grants	x			x
Department Total	\$ 1,527,632	\$	\$ 1,308,474	\$ 1,670,680
Reserves:				
Contingency	\$ 858,637	\$	\$ x	\$ 972,899
Cash Flow Reserve	5,000,000		x	5,000,000
Rainy Day Fund	5,000,000		x	5,000,000
CIP Reserve	3,557,000		x	3,050,000
Department Total	\$ 14,415,637	\$	\$	\$ 14,022,899
Assessor:				
Assessor	\$ 1,088,921	\$	\$ 985,684	\$ 1,062,457
Assessor Surcharge	148,478		12,686	148,478
Department Total	\$ 1,237,399	\$	\$ 998,370	\$ 1,210,935
Recorder:				
Recorder	\$ 700,975	\$	\$ 616,076	\$ 702,175
Recorder's Suspense Acct	24,669		315	24,669
Recorder/Document Syst	75,914		x	75,914
Mine Claim Surcharge	1,102		x	1,102
Computer System	226,574		121,360	226,574
Department Total	\$ 1,029,234	\$	\$ 737,751	\$ 1,030,434
Treasurer:				
Treasurer	\$ 458,799	\$	\$ 454,896	\$ 485,380
Treasurer TIF	11,147		x	24,677
Department Total	\$ 469,946	\$	\$ 454,896	\$ 510,057
School Superintendent:				
School Superintendent	\$ 390,160	\$	\$ 348,103	\$ 389,378
Gila County Educ Svc	1,311		x	1,311
Spec School Reserve	5,599		x	5,599
Department Total	\$ 397,070	\$	\$ 348,103	\$ 396,288
County Attorney:				
County Attorney	\$ 2,063,291	\$	\$ 1,837,444	\$ 2,066,728
Child Support Enforce	847,810		617,765	842,769
IV-D Incentive/SSRE	295,010		176,664	298,594
Child Support Other Reimb	812,438		68,896	798,535
Child Support Incentive	466,464		x	480,000
County Att Residual Fund	116,560		66,461	116,560
Attorney's Justice Enhance	177,045		168,470	229,593
Victim Restit/Subrog	83,104		10,167	70,000

Diversion Program CA	395,388		219,993	403,489
County Anti-Racketeering	349,995		24,209	349,995
Cost of Prosec Reimb	472,759		82,392	461,602
Bad Check - CA	38,809		300	38,809
DEA Federal Asset Forfeit	7,872		x	7,872
Deferred Prosec Prog	75,382		490	91,818
CA Fill the Gap	74,853		9,697	74,853
Fair & Legal Employ Act	60,988		x	60,988
A G Victim Rights	68,666		34,835	68,903
Victim Compensation	60,000		x	60,000
Drug Prosecution Grant	75,476		73,305	69,018
Crime Victim Assist Prog	25,026		23,755	25,933
Department Total	\$ 6,566,936	\$	\$ 3,414,843	\$ 6,616,059

Sheriff:				
Sheriff	\$ 11,185,608	\$	\$ 10,360,390	\$ 12,270,580
Sheriff Jail Maintenance	294,405		217,115	290,015
Drug Gang Violent Crime	361,786		357,842	387,868
Sheriff Vehicle Impound/Stora	x		x	x
Sheriff's Justice Enhancement	345,770		227,102	345,770
Sheriff Special Projects	33,421		5,790	33,421
Sheriff Seized Eq Recapture	38,325		15,398	68,325
Immigration Enforcement	13,554		x	13,554
Gila County Sheriff K(353		x	x
Gila County Sheriff DARE	6,097		x	6,597
Sheriff' Victim's Rights	1,529		x	1,529
Sheriff's Commissary	161,940		5,189	162,814
Sheriff BLESF Prog	153,608		154,035	165,795
Marijuana Eradication	33,224		37,496	33,224
Methamphetamine Prog	18,829		x	18,829
Homeland Security 14	x		x	x
HSGP - Critical Incident	x		x	x
GOHS STEP Sheriff	x		x	x
HSGP - Dispatch Comm	25,912		x	x
Department Total	\$ 12,674,361	\$	\$ 11,380,358	\$ 13,798,321

Globe Constable:				
Globe Constable	\$ 153,424	\$	\$ 150,396	\$ 145,308
Department Total	\$ 153,424	\$	\$ 150,396	\$ 145,308

Payson Constable:				
Payson Constable	\$ 181,485	\$	\$ 143,245	\$ 180,898
Department Total	\$ 181,485	\$	\$ 143,245	\$ 180,898

Superior Court:				
Superior Court Div I	\$ 261,321	\$	\$ 235,031	\$ 178,608
Superior Court Div II	253,098		256,063	176,197
Superior Court General	674,608		563,330	926,892
Court Information System	193,924		170,625	197,526
Indigent Legal Defense	1,193,000		1,194,621	1,265,500
Law Library Fund	64,008		64,316	65,606
Conciliation Court Fund	70,700		59,160	73,800
Local Aid to Indigent Defense	5		x	5
Local State Aid to Courts	8,823		x	8,823
Local Probate Assess Fee	46,155		12,696	47,160
State Aid to Courts	61,266		x	47,433
Drug Enforcement/Supr Crt	x		x	x
Field Trainer	60,100		x	3,063
Children's Issues Education	18,941		6,525	20,941
Domestic Relations & Mediation	7,901		1,845	8,361
Aid to Indigent Defense	171,349		x	171,349
Superior Crt Cost of Prosec	261,688		52,186	242,424

DES Access Visitation		x		x		x
Court Improvement Project	30,986		10,504		31,081	
Expedited Child Supp Visit	29,018		3,105		29,158	
Department Total	\$ 3,406,891	\$	\$ 2,630,007	\$	\$ 3,493,927	\$
Probation:						
Probation	\$ 864,894	\$	\$ 837,282	\$	933,415	
Probation Class Material	x		x		x	
Adult Probation Services	470,440		198,075		376,139	
Adult Drug Court	6,500		14,032		5,000	
Adult Intensive Prob Supr	223,355		214,291		216,621	
Adult JCEF IPS Assist	23,222		x		23,222	
CJEF S/Offender	18,500		13,092		10,000	
Comm Punishment Program	35,760		9,158		25,000	
CJEF Substance Abuse	27,912		21,223		26,000	
Drug Treatment Education	30,693		8,992		17,000	
State Aid Enhancement	373,718		345,963		381,105	
JPSF - Treatment	65,118		53,286		68,556	
JPSF ERE Assistant	142,972		x		x	
Juvenile Diversion Fees	60,934		x		59,296	
Juvenile Probation Fees	106,943		2,477		106,943	
Juvenile Parental Reimb	389		x		x	
Court Appt Spec Advocate	84,181		69,209		90,495	
Juvenile Drug Court	12,000		924		5,000	
Juvenile Crime Reduction	33		x		x	
Family Counseling	17,718		20,633		5,000	
Diversion - Consequences	15,253		19,089		17,129	
Diversion - Intake	250,936		173,415		194,306	
Juv Intensive Probation Superv	164,577		122,620		133,038	
Juvenile Standards Probation	162,648		100,907		110,023	
CASA-Globe	x		2,181		77,238	
Department Total	\$ 3,158,696	\$	\$ 2,226,849	\$	\$ 2,880,526	\$
Juvenile Detention:						
Juvenile Detention	\$ 1,298,649	\$	\$ 1,333,517	\$	1,335,112	
Juv Detention Alternatives	20,371		1,690		x	
Juv Evening/Wkend Res Cntr	203,272		189,715		205,837	
Department Total	\$ 1,522,292	\$	\$ 1,524,922	\$	\$ 1,540,949	\$
Globe Justice Court:						
Globe Justice Court	\$ 598,766	\$	\$ 504,817	\$	592,848	
Globe Justice Crt Surcharge	64,790		x		64,790	
Fill the Gap	x		3,405		x	
FARE Globe JP	x		x		x	
Department Total	\$ 663,556	\$	\$ 508,222	\$	\$ 657,638	\$
Payson Justice Court:						
Payson Justice Court	\$ 553,105	\$	\$ 527,321	\$	565,955	
Payson Justice Crt Surcharge	148,510		16,650		154,464	
Fill the Gap	x		x		x	
Department Total	\$ 701,615	\$	\$ 543,971	\$	\$ 720,419	\$
Clerk of the Superior Court:						
Clerk of the Superior Court	\$ 1,379,672	\$	\$ 1,244,798	\$	1,403,046	
Cost of Pros Clrk Sup Crt	42,731		10,368		38,339	
Expedited Child Support	36,556		2,015		23,764	
Doc Conversion Superior Crt	63,314		21,544		56,139	
Spousal Maintenance Enforce	19,391		x		20,072	
JCEF Surcharge	109,409		29,750		92,667	
Family Law Commissioner	3,139		x		2,899	
Fill the Gap	x		x		10,630	
Department Total	\$ 1,654,212	\$	\$ 1,308,475	\$	\$ 1,647,556	\$
Elections:						

Elections	\$ 357,595	\$	\$ 282,320	\$ 413,944
Help America Vote Act	x		x	x
HHS Polling Place Access	75		x	x
Department Total	\$ 357,670	\$	\$ 282,320	\$ 413,944
Emergency Services:				
Emergency Management	\$ 270,058	\$	\$ 261,955	\$ 246,253
Emergency Response	266,099		7,094	260,418
Natural Resources	209,000		157,151	250,000
Department Total	\$ 745,157	\$	\$ 426,200	\$ 756,671
Finance/Purchasing:				
Finance/Purchasing	\$ 861,634	\$	\$ 817,602	\$ 934,540
General Administration	564,374		691,619	522,161
AHCCCS/ALTCS	3,531,100		2,767,366	3,525,800
Professional Services	277,500		315,054	370,500
Indirect Costs	x		x	(1,325,808)
Debt Services	628,150		649,519	854,000
Department Total	\$ 5,862,758	\$	\$ 5,241,160	\$ 4,881,193
Human Resources:				
Human Resources	\$ 760,526	\$	\$ 685,292	\$ 775,622
Gila Cty Wellness Program	5,000		553	5,000
CPI/Performance increase	1,000,000		37,750	1,000,000
Department Total	\$ 1,765,526	\$	\$ 723,595	\$ 1,780,622
Administrative Services:				
Administrative Services	\$ 129,691	\$	\$ 123,563	\$ 133,229



Schedule G

*Full / Time Employees and Personnel
Compensation*

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND						
101 Board of Supervisors	12.00	737,713	107,696	94,176	59,355	998,940
103 Elections	4.00	160,834	18,464	31,392	12,994	223,684
106 Emergency Management	1.90	102,984	11,823	14,911	11,783	141,501
107 Human Resources	4.50	229,497	26,346	35,316	18,586	309,745
108 Community Development	14.00	703,335	80,743	109,872	61,311	955,261
115 GIS Rural Addressing	1.00	29,190	3,386	7,848	2,311	42,735
120 Recorders	11.00	366,155	49,703	86,328	29,480	531,667
143 Administrative Services	3.00	82,644	9,488	23,544	6,452	122,127
201 Finance	13.50	559,559	64,237	105,948	44,297	774,042
203 Treasurer	6.00	265,698	38,171	43,415	21,641	368,925
207 Computer Services	6.59	342,946	37,772	51,718	27,315	459,751
221 Assessor	17.00	616,795	75,144	133,416	49,362	874,717
300 Sheriff	158.90	6,627,746	1,591,370	1,247,047	665,336	10,131,500
301 County Attorney	23.60	1,327,842	167,302	185,736	105,844	1,786,724
302 Clerk of Superior Court	22.40	852,103	105,490	172,656	66,379	1,196,628
305 Child Support Enforcement	13.00	496,132	56,956	102,024	38,674	693,785
311 Globe Justice Court	9.20	363,157	52,764	71,940	27,906	515,767
314 Payson Justice Court	9.00	349,744	51,479	70,632	27,966	499,822
321 Globe Constable	2.50	99,687	8,563	14,911	8,282	131,443
324 Payson Constable	2.48	119,818	19,191	15,696	9,825	164,530
329 Court Information System	2.00	84,142	9,660	15,696	7,640	117,138
331 Superior Court Div I	2.00	121,542	13,953	15,696	4,959	156,150
332 Superior Court Div II	2.00	124,129	14,250	15,696	5,160	159,235
333 Superior Court General	9.56	580,609	62,569	69,956	46,450	759,584
335 Probation	10.22	497,213	85,946	80,207	49,010	712,376
336 Juvenile Detention	24.18	812,190	96,800	182,230	80,866	1,172,086
341.104 Flood Plain Mgmt	2.00	121,639	13,964	15,696	10,352	161,652
406 Public Fiduciary	7.00	254,773	29,248	47,088	20,776	351,885
702 School Superintendent	6.41	253,186	36,735	50,306	20,796	361,022
Total General Fund	400.94	\$ 15,348,639	\$ 2,694,141	\$ 2,825,430	\$ 1,377,079	\$ 24,874,419
SPECIAL REVENUE FUNDS						
1008.404 Health Service Fund	8.37	\$ 358,698	\$ 41,179	\$ 62,784	\$ 28,455	\$ 491,116
1008.405 Environmental Health	3.35	169,284	19,434	23,544	4,647	216,909

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
1009.404 Rabies Control	6.20	197,017	22,618	47,088	15,629	282,352
2000 Housing	3.70	165,269	18,973	34,531	13,428	232,201
2001 CAP	3.85	136,787	15,703	28,959	10,837	192,286
2002-Housing Rehabilitation	1.75	76,242	8,753	14,911	6,358	106,264
2012 Gest	11.05	373,603	42,890	82,478	31,128	530,099
2517 HIV	0.05	1,936	222			2,158
2518 WIC	5.91	169,900	19,505	46,303	1,344	237,051
2519 TB	0.05	2,279	255	392	154	3,080
2521 Community Health Grant	1.26	34,286	2,800	14,125	2,718	53,928
2524 Immunization	2.06	70,856	8,134	16,088	4,558	99,636
2527 Population Health Initiative	0.50	29,787	3,924	3,420	2,297	39,428
2528 Commodity Supp Food Pr	0.04	1,156	133	314	98	1,700
2529 RXP-OD prevention	1.10	32,375	3,717	8,554	2,527	47,173
2530 HIV Consortium	2.09	72,243	8,294	16,167	5,640	102,343
2550 Public Hlth Emerg Prep	2.60	104,044	11,944	20,405	82,543	218,936
2552 Tobacco Free Environ	1.81	57,685	6,622	10,987	4,572	79,866
2557 Smoke Free AZ	0.10	38,035	4,366	7,848	3,017	53,267
2559 Family Planning	0.05	2,484	285	392	197	3,358
2560 Teen Pregnancy Prev Svc	3.36	129,776	14,898	26,369	10,152	181,196
2570 Maternal & Child Visit	1.35	54,703	6,280	9,417	4,308	74,708
2571 Supp Nutrition Ed program	1.00	41,454	4,759	7,848	65	54,126
3001 Drug Gang Violent Crime	4.00	225,543	105,306	31,392	23,227	385,468
3055 Sheriff's Commissary Fund	1.00	32,877	2,854	7,848	3,386	46,965
3061 Sheriff BLESF Program	2.00	94,847	44,284	15,696	9,768	164,595
3510 IV-D Incentive/SSRE	2.00	72,829	8,361	15,696	5,677	102,562
3511 Child Supp Other Reimb	1.00	35,705	4,099	7,848	2,783	50,435
3531 Attorney's Justice Enhance	3.00	129,595	14,878	23,544	10,101	178,118
3542 Diversion Program CA	6.00	276,124	31,699	47,088	21,522	376,434
3544 Cost of Prosec Reimb	2.75	118,301	13,581	21,582	9,221	162,685
3547 Deferred Prosecution Prog	1.00	36,247	4,161	7,848	2,825	51,081
3557 AG Victim Rights	0.90	32,320	3,710	6,867	2,519	45,416
3561 Drug Prosecution Grant	1.00	51,285	5,888	7,848	3,997	69,018
3563 Crime Victim Asst Prog	0.50	18,452	2,118	3,924	1,438	25,933
4042 Adult Probation Services	4.75	169,002	33,553	37,278	16,327	256,160
4051 Adult Intensive Prob Sup	3.50	145,656	28,072	27,468	13,883	215,079
4059 State Aid Enhancement	6.50	256,801	48,939	51,012	24,352	381,104
4071 JPSF-Treatment	0.78	41,608	8,688	6,121	3,369	59,787
4146 Juvenile Diversion Fees	0.25	6,151	706	1,962	479	9,298
4151-Juvenile Ev/Wkd Res Ctr	1.22	37,627	5,452	9,575	3,184	55,838
4177 Court Appointed Spec Adv	1.50	54,996	6,313	11,772	1,215	74,296
4178- Casa Globe	1.00	54,995	4,937	7,848	3,350	71,130
4194 Diversion-Consequences	0.20	4,660	535	1,570	363	7,127

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
4195 Diversion-Intake	2.80	131,966	26,376	20,012	12,452	190,805
4196 Juvenile Intensive Prob Sup	2.00	89,257	14,223	15,696	8,828	128,004
4197 Juvenile Standards Prob	1.50	591,655	6,792	11,772	5,588	615,806
4501 Law Library	1.00	28,303	3,249	7,848	2,205	41,605
4574 Superior Crt Cost of Pros	0.60	25,781	2,960	4,676	2,008	35,426
4577 Court Improv Project	0.50	11,990	1,376	3,924	2,214	19,504
6000 Library District Grants	0.30	12,436	1,428	5,493	971	20,328
6010 Library Assistance	4.20	233,285	26,781	32,962	18,874	311,902
6500 Public Works	70.70	2,757,625	316,575	227,592	286,181	3,587,974
6570 Waste Tire Fund	0.67	25,262	2,900	5,258	1,972	35,393
6860 Fuel Management	0.50	19,329	2,219	3,924	1,645	27,117
6870 Fleet Management	2.50	86,842	9,969	19,620	7,870	124,302
Total Special Revenue Funds	193.72	\$ 8,229,249	\$ 1,058,669	\$ 1,193,489	\$ 748,468	\$ 11,229,875
DEBT SERVICE FUNDS		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
6680 Facilities Mgmt.	20.83	\$ 696,554	\$ 79,964	\$ 164,808	\$ 54,376	\$ 995,703
6880 Facilities Mgmt Sheriff	2.00	58,993	6,772	15,696	4,646	86,108
Total Permanent Funds	22.83	\$ 755,547	\$ 86,737	\$ 180,504	\$ 59,023	\$ 1,081,811
ENTERPRISE FUNDS						
6850 Recycling and Landfill Mgmt	12.33	\$ 421,508	\$ 48,389	\$ 96,766	\$ 33,681	\$ 600,344
Total Enterprise Funds	12.33	\$ 421,508	\$ 48,389	\$ 96,766	\$ 33,681	\$ 600,344
INTERNAL SERVICE FUND		\$	\$	\$	\$	\$

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	629.82	\$ 24,754,943	\$ 3,887,936	\$ 4,296,189	\$ 2,218,251	\$ 37,786,449



Authorized Position List

FY16 Comparison to FY17

**GILA COUNTY
AUTHORIZED POSITIONS
COMPARISON OF PROPOSED 2016 vs 2017 APPROVED BUDGET**

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
General Fund	1005							
	Board of Supervisors							
		Supervisor	Salary	3.00		3.00		0.00
		County Manager	490	1.00		1.00		0.00
		Executive Admin Assistant	310	3.00		3.00		0.00
		Deputy County Manager	470	1.00		1.00		0.00
		Administrative Services Mgr	350	1.00		1.00		0.00
		Clerk of the Board	400	1.00		1.00		0.00
		Management Associate	330	1.00		1.00		0.00
		Deputy Clerk of the Board	310	1.00	12.00	1.00	12.00	0.00
	Elections							
		Elections Director	400	1.00		1.00		0.00
		Elections Specialist	300	1.00		1.00		0.00
		Voter Outreach Coordinator	280	1.00		1.00		0.00
		Elections Assistant	230	1.00	4.00	1.00	4.00	0.00
	Emergency Management							
		Dir of Hlth & Emergency Services	450	0.50		0.40		(0.10)
		Em communications Coordinator	310	0.35		1.00		0.65
		Executive Admin Assistant	310	0.00		1.00		1.00
		Accounting Analyst	290	0.05		0.00		(0.05)
		Em/Phep Manager	370	0.50		0.00		(0.50)
		Communication Specialist	330	1.00		0.00		(1.00)
		Accounting Clerk	190	0.50	2.90	0.50	2.90	0.00
	Human Resources							
		Dir Hum Resources & Risk Mgmt	440	1.00		1.00		0.00
		Benefits & HRIS Administrator	330	1.00		1.00		0.00
		Human Resource Assistant Sr	270	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.50		0.50		0.00
		Comp & Risk Mgmt Administrator	330	1.00	4.50	1.00	4.50	0.00
	Community Development							
		Dir Community Development	420	1.00		1.00		0.00
		Chief Building Official	390	1.00		1.00		0.00
		Env Engineering Manager	360	1.00		1.00		0.00
		Deputy Building Official	330	1.00		1.00		0.00
		Building Safety Specialist	330	1.00		1.00		0.00
		Code Enforcement Supervisor	320	1.00		1.00		0.00
		Env Engineering Specialist	310	1.00		1.00		0.00
		Zoning & Building Inspector	290	3.00		3.00		0.00
		Permit Tech	220	2.00		2.00		0.00
		Environmental Planning Tech	290	1.00		1.00		0.00
		Code Compliance Specialist	290	2.00	15.00	2.00	15.00	0.00
	GIS Rural Addressing							
		Rural Addressing Analyst	260	1.00	1.00	1.00	1.00	0.00
	Recorder							
		Recorder	Salary	1.00		1.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Chief Deputy Recorder	390	1.00		1.00		0.00
		Recorder's Office Supervisor	310	1.00		1.00		0.00
		Voter Registration Coord	240	1.00		1.00		0.00
		Voter Outreach Assistant	220	1.00		1.00		0.00
		Recorder's Clerk Senior	230	3.00		3.00		0.00
		Recorder's Clerk	190	3.00	11.00	3.00	11.00	0.00
	Administrative Services							
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk	190	2.00	3.00	2.00	3.00	0.00
	Finance							
		Finance Director	440	1.00		1.00		0.00
		Accountant Senior	350	2.00		2.00		0.00
		Accounting Analyst	290	2.00		2.00		0.00
		AP/PR accounting Clerk	290	3.00		3.00		
		Buyer	230	2.00		2.00		0.00
		Deputy Finance Director	380	1.00		1.00		0.00
		Contracts Administrator	280	1.00	12.00	2.00	13.00	1.00
	Treasurer							
		Treasurer	Salary	1.00		1.00		0.00
		Chief Deputy Treasurer	390	1.00		1.00		0.00
		Accounting Analyst	290	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Treasurer Svcs Supervisor	320	1.00		1.00		0.00
		Treasurer Svcs Specialist	220	1.00	6.00	1.00	6.00	0.00
	Computer Services							
		Director Information Technology	430	1.00		1.00		0.00
		IT Systems Administrator	360	2.00		2.00		0.00
		IT Support Specialist	330	2.00		2.00		0.00
		Help Desk Coordinator	300	1.00		1.00		0.00
		IT & School Systems Admin	360	0.59	6.59	0.59	6.59	0.00
	Assessor							
		Assessor	Salary	1.00		1.00		0.00
		Chief Deputy Assessor	390	1.00		1.00		0.00
		Chief Appraiser	380	1.00		1.00		0.00
		Cartography GIS Analyst	290	1.00		1.00		0.00
		Property Appraiser II	270	4.00		4.00		0.00
		Mapping Technician	220	1.00		1.00		0.00
		Property Appraiser I	250	4.00		4.00		0.00
		Title Examiner	250	1.00		1.00		0.00
		CAMA Program Administrator	320	1.00		1.00		0.00
		Assessor's Aide	190	2.00	17.00	2.00	17.00	0.00
	Sheriff - Detention Medical							
		Detention Medical Director	420	1.00		1.00		0.00
		Nurse	350	2.00		2.00		0.00
		Inmate Counselor	330	0.48		0.48		0.00
		Medical Assistant	280	3.00	6.48	3.00	6.48	0.00
	Sheriff - Patrol							
		Patrol Commander Lieutenant	410	2.00		2.00		0.00
		Deputy Sheriff Sergeant	370	8.00		8.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Property & Evidence Custodian	330	1.00		1.00		0.00
		Deputy Sheriff Detective	350	5.00		5.00		0.00
		Detention officer	270	1.00		1.00		0.00
		Task force Commander	430	1.00		1.00		0.00
		Task force Sergeant K-9	340	1.00		1.00		0.00
		Deputy Sheriff	340	31.00	50.00	31.00	50.00	0.00
	Sheriff -Dispatch							
		911 Dispatcher Supervisor	320	2.00		2.00		0.00
		911 Supervisor	320	1.00		1.00		0.00
		911 Coordinator	300	1.00		1.00		0.00
		911 Dispatcher	270	21.00	25.00	21.00	25.00	0.00
	Sheriff - Administration							
		Sheriff	Salary	1.00		1.00		0.00
		Chief Deputy Sheriff	470	1.00		1.00		0.00
		Undersheriff	450	1.00		1.00		0.00
		Chief Administrative Officer	420	1.00		1.00		0.00
		IT Support Specialist	330	1.50		1.50		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Sheriff Records Supervisor	290	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Records Clerk	210	2.48		2.48		0.00
		Civil Clerk	220	1.00		1.00		0.00
		Administrative Clerk	190	3.48	15.46	3.48	15.46	0.00
	Sheriff - Detention							
		Detention Commander	430	1.00		1.00		0.00
		Detention Officer Lieutenant	380	3.00		3.00		0.00
		Detention Officer Sergeant	320	9.00		9.00		0.00
		Prof Standards Investigator	410	1.00		1.00		0.00
		Detention Officer	270	47.48		47.48		0.00
		Special Investigator	320	0.48	61.96	0.48	61.96	0.00
	County Attorney							
		County Attorney	Salary	1.00		1.00		0.00
		Chief Deputy County Attorney	490	1.00		1.00		0.00
		Civil Bureau Chief	470	1.00		1.00		0.00
		Deputy County Attorney Senior	420	3.00		3.00		0.00
		Deputy County Attorney Principal	440	1.00		1.00		0.00
		Deputy County Attorney	400	3.00		3.00		0.00
		Chief Detective	370	1.00		1.00		0.00
		Detective	350	2.00		2.00		0.00
		Fiscal Administrator	350	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Legal Secretary Senior	270	2.00		2.00		0.00
		Victim Witness Advocate	300	0.50		0.50		0.00
		Legal Secretary Senior	290	6.10	23.60	6.10	23.60	0.00
	Clerk of Superior Court							
		Clerk of Court	Salary	1.00		1.00		0.00
		Chief Deputy Clerk of Court	390	1.00		1.00		0.00
		Court Svcs Business Manager	350	1.00		1.00		0.00
		Court Services Supervisor	320	1.00		1.00		0.00
		Court Administrative Assistant	250	1.00		1.00		0.00
		Courtroom Clerk Technician	290	7.00		7.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Assoc Jury Commissioner	300	1.00		1.00		0.00
		Courtroom Clerk IVD	270	1.00		1.00		0.00
		Court Clerk	240	6.40		6.40		0.00
		Accounting Clerk Specialist	240	2.00	22.40	2.00	22.40	0.00
	Child Support Enforcement							
		Deputy County Attorney	440	1.00		1.00		0.00
		Deputy County Attorney Sr	420	1.00		1.00		0.00
		Child Support Services Supervisor	330	1.00		1.00		0.00
		Child Support Services Lead	290	2.00		2.00		0.00
		Child Support Case Manager	280	10.00		10.00		0.00
		Administrative Clerk	190	1.00	16.00	1.00	16.00	0.00
	Globe Justice Court							
		Justice of the Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Accounting Clerk Senior	210	1.00		1.00		0.00
		Justice Court Clerk	230	2.00		2.00		0.00
		Justice Court Clerk Associate	200	2.20	9.20	2.20	9.20	0.00
	Payson Justice Court							
		Justice Of The Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Clerk Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Justice Court Clerk	230	4.00		4.00		0.00
		Justice Court Clerk Associate	200	1.00	9.00	1.00	9.00	0.00
	Globe Constable							
		Globe Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.50		0.50		0.00
		Constable Clerk	220	1.00	2.50	1.00	2.50	0.00
	Payson Constable							
		Payson Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.48		0.48		0.00
		Constable Clerk	220	1.00	2.48	1.00	2.48	0.00
	Court Information Systems							
		IT Support Technician	310	2.00	2.00	2.00	2.00	0.00
	Superior Court Div I							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		0.00		(1.00)
		Judicial Assistant	310	1.00	3.00	1.00	2.00	0.00
	Superior Court Div II							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		0.00		(1.00)
		Judicial Assistant	310	1.00	3.00	1.00	2.00	0.00
	Superior Courts General							
		Superior Court Administrator	440	1.00		1.00		0.00
		Deputy Court Administrator	410	1.00		1.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Admin. Clerk	190	1.00		1.00		0.00
		Court Reporter	360	1.00		2.00		1.00
		Court Caseflow Manager	320	0.50		0.50		0.00
		Judicial Assistant	310	1.00		1.00		0.00
		Calendar Administrator	240	1.00		1.00		0.00
		Bailiff	230	0.98		0.98		0.00
		Court Commissioner	0	0.20		0.20		0.00
		CPO & Superior Court Admin	490	0.20		0.20		0.00
		Judge Pro Tempore	0	1.00	8.88	1.00	9.88	0.00
	Probation							
		CPO & Superior Court Admin	490	0.72		1.00		0.28
		Chief Deputy Probation Officer	420	0.80		0.80		0.00
		Chief Admin Officer	420	1.00		1.00		0.00
		Probation Fiscal Services Mgr	380	0.70		0.70		0.00
		Juvenile Surveillance Officer	280	1.00		1.00		0.00
		Deputy Probation Officer II	340	1.00		1.00		0.00
		Probation Operations Manager	360	1.00		1.00		0.00
		Office Supervisor	280	2.00		2.00		0.00
		Probation Aide	210	1.78		1.50		(0.28)
		Administrative Clerk Senior	210	0.80	10.80	0.80	10.80	0.00
	Juvenile Detention							
		Juv Detention Facility Manager	380	1.00		1.00		0.00
		Juv Detention Shift Supervisor	320	4.00		4.00		0.00
		Juvenile Detention Officer	270	17.96		17.96		0.00
		Probation Aide	210	0.22	23.18	0.00	22.96	(0.22)
	Flood Plain Management							
		Chief Eng Flood Control District	410	1.00		1.00		0.00
		Flood Control Technician	270	1.00	2.00	1.00	2.00	0.00
	Public Fiduciary							
		Public Fiduciary	400	1.00		1.00		0.00
		Deputy Public Fiduciary	380	1.00		1.00		0.00
		Pub Fid Services Specialist Sr	280	1.00		1.00		0.00
		Pub Fid Services Specialist	250	2.00		2.00		0.00
		Finance Specialist	250	1.00		1.00		0.00
		Administrative Clerk	190	1.00	7.00	1.00	7.00	0.00
	School Superintendent							
		School Superintendent	Salary	1.00		1.00		0.00
		Chief Deputy School Supt	390	1.00		1.00		0.00
		Administrative Assistant	250	1.00		1.00		0.00
		Account Clerk Senior	210	1.00		1.00		0.00
		IT & School Systems Admin	360	0.41		0.41		0.00
		Accounting Clerk	190	2.00	6.41	2.00	6.41	0.00
TOTAL GENERAL FUND - 1005					<u>405.34</u>		<u>405.12</u>	
Special Revenue Funds								
Health								
1008 Administration								
		Dir Health & Emergency Svcs	450	0.50		0.40		(0.10)
		Health Services Program Manager	370	1.00		0.00		(1.00)

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Public Health Nurse	350	2.95		2.95		0.00
		Environmental Health Specialist	290	0.00		0.00		0.00
		Executive Admin Asstistant	310	1.00		1.00		0.00
		Administrative Clerk Senior	210	2.00		1.75		(0.25)
		Accounting Clerk	190	0.22		0.22		0.00
		Accounting Analyst	190	0.25		0.25		0.00
		Deputy Director Health	410	0.80		0.80		0.00
		Administrative Clerk	190	1.00	9.72	1.00	8.37	
1009	Rabies/Animal Control							
		Dir Health & Emergency Svcs	410	0.25		0.20		(0.05)
		Animal Reg Enforcement Mgr.	340	1.00		4.00		3.00
		Animal Control Officer	220	4.00		4.00		0.00
		Animal Care Worker	170	1.00		2.00		1.00
		Hearing Officer Contractor	0	0.03	6.28	0.00	10.20	(0.03)
2517	HIV							
		HIV Program Coordinator	300	0.05	0.05	0.05	0.05	0.00
2518	WIC							
		Nutrition Manager	340	1.00		0.99		(0.01)
		Staff Nutritionist	310	1.00		0.99		(0.01)
		Breastfeeding Counselor Supv	280	0.99		1.00		0.01
		Communtiy Health Specialist	220	2.77		2.60		(0.17)
		Accounting Clerk	190	0.20		0.10		(0.10)
		Breastfeeding Counselor	200	0.38		0.25		(0.13)
		Deputy Director Health	410	0.00	6.34	0.00	5.93	0.00
2519	TB							
		Public Health Nurse	350	0.08	0.08	0.05	0.05	(0.03)
2521	Community Health Grant							
		Healths Program Manager	330	0.00				
		Deputy Director Health	410	0.15		0.15		0.00
		Accounting Clerk	190	0.10		0.11		0.01
		Community Health Specialist	220	1.00	1.25	1.00	1.26	0.00
2524	Immunization							
		Administrative Clerk Senior	210	1.00		0.95		(0.05)
		Public Health Nurse	350	0.84		1.00		0.16
		Accounting Clerk	190	0.10	1.94	0.11	2.06	0.01
2527	Population Health Initiative							
		Health Program Manager	330	0.05		0.00		(0.05)
		EM/PHHEP Manager	370	0.00		0.50		
		Accounting Clerk	190	0.10		0.00		
		Worksite Wellness Coordinator	300	0.50	0.65	0.00	0.50	(0.50)
2528	Commodity Supplement Food Program							
		Nutrition Manager	340	0.00		0.01		0.01
		Breastfeeding Counselor Supr	280	0.01		0.01		0.00
		Community Health Specialist	220	0.03	0.04	0.02	0.04	(0.01)
2529	RXP-Prescription Drug OD Prevention							
			220	0.00		1.00	1.00	
2530	HIV Consortium							

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Accounting Clerk	190	0.09		0.09		0.00
		Medical Case Manager	270	1.00		1.00		0.00
		HIV Early Intervention Coord	250	0.00		0.00		0.00
		HIV Program Coordinator	300	0.95	2.04	1.00	2.09	0.05
2550	Public Hlth Emerg Preparedness							
		PHEP Manager	350	0.00		0.00		0.00
		EM/PHEP Manager	370	0.50		0.50		0.00
		PHEP Coordinator	300	1.00		1.00		0.00
		Accounting Analyst	290	0.25		0.10		(0.15)
		Communicable Diseases Spec.	260	1.00		1.00		0.00
		Administrative Clerk Senior	210	0.00	2.75	0.00	2.60	0.00
2552	Tobacco Free Environment							
		Health Programs Manager	330	0.60		0.65		0.05
		Accounting Clerk	190	0.10		0.16		0.06
		Community Health Specialist	220	1.00	1.70	1.00	1.81	0.00
2557	Prop 201 Smoke Free AZ Act							
		Environmental Health Manager	360	0.88	0.88	0.90	0.78	0.02
2558	Public Health Accreditation							
		Public Health Nurse	310	0.25	0.25	0.00	0	0.00
2559	Family Planning							
		Public Health Nurse	350	0.05	0.05	0.05	0.05	0.00
2560	Teen Pregnancy Prevention Svcs							
		Health Programs Manager	330	0.20		0.20		0.00
		Community Health Spec.	220	3.00		3.00		
		Deputy Director Health	410	0.00		0.00		0.00
		Accounting Clerk	190	0.15	3.35	0.16	3.36	0.01
2564	Cenpatico Prevention Svcs							
		Accounting Clerk	190	0.00		0.00		0.00
		Community Health Specialist	220	0.00	0.00	0.00	0.00	0.00
2570	Maternal & Child Home Visiting							
		Accounting Clerk	190	0.00		0.00		0.00
		Accounting Analyst	290	0.15		0.15		
		Deputy Director Health	410	0.20		0.20		0.00
		Home Visitation Coordinator	280	1.00	1.35	1.00	1.35	0.00
2571	Supp Nutrition Asst Program Education							
		Community Health Policy Analyst	320	1.00	1.00	1.00	1.00	1.00
Community Services								
2000	Housing							
		Director Community Services	430	0.05		0.05		0.00
		Deputy Director	360	0.00		1.00		1.00
		Administrative Assistant	250	0.05		0.05		0.00
		Fiscal Services Manager	350	0.10		0.10		0.00
		Section 8 Program Administrator	280	1.00		1.00		0.00
		Housing Rehab Specialist	240	0.50		0.50		0.00
		Housing Project Administrator	280	0.50		0.50		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Housing Services Administrator	280	0.50	2.70	0.50	3.70	0.00
2001	Community Action Program							
		Director Community Services	430	0.45		0.45		0.00
		Administrative Assistant	250	0.40		0.40		0.00
		Fiscal Services Manager	350	0.50		0.50		0.00
		Community Action Prog Admin	280	1.00		1.00		0.00
		Social Services Case Mgr	270	1.00		1.00		0.00
		Administrative Clerk Sr	210	0.40		0.40		0.00
		Accounting Clerk Sr.	210	0.75		0.75		0.00
		Grants Administrator	240	0.44	4.94	0.44	4.94	0.00
2002	Housing Rehabilitation							
		Director Community Services	430	0.15		0.15		0.00
		Fiscal Services Manager	350	0.25		0.25		0.00
		Housing Project Administrator	280	0.50		0.50		0.00
		Housing Services Administrator	280	0.50		0.50		0.00
		Administrative Assistant	250	0.35		0.35		0.00
		Housing Rehab Specialist	240	0.50		0.50		0.00
		Grants Administrator	240	0.44		0.44		0.00
		Accounting Clerk Sr.	210	0.25	2.94	0.25	2.94	0.00
2012	Gila Employment & Special Training							
		Director Community Services	430	0.35		0.35		0.00
		GEST Program Manager	330	1.00		1.00		0.00
		Administrative Assistant	250	0.20		0.20		0.00
		Fiscal Services Manager	350	0.15		0.15		0.00
		Accounting Clerk Sr	210	0.60		0.60		0.00
		Community Services Worker	210	8.00	10.30	8.00	10.30	0.00
Sheriff								
3001	Drug Gang Violent Crime Control							
		Task Force Commander	430	1.00		1.00		0.00
		Task Force Sergeant K-9	340	1.00		1.00		0.00
		Deputy Sheriff	340	2.00	4.00	2.00	4.00	0.00
3055	Sheriff's Commissary Fund							
		Detention Officer	270	1.00	1.00	1.00	1.00	0.00
3061	Sheriff BLESF Program							
		Deputy Sheriff	340	2.00	2.00	2.00	2.00	0.00
County Attorney								
3510	Child Support Enforcement - IV D Incentive/SSRE							
		Child Support Case Manager	280	2.00	2.00	2.00	2.00	0.00
3511	Child Support Other Reimb							
		Deputy County Attorney Senior	420	1.00	1.00	1.00	1.00	0.00
3531	Justice Enhancement							
		Paralegal Sr	360	1.00		1.00		0.00
		Legal Secretary Senior	290	1.00		1.00		0.00
		Legal Secretary	270	1.00	3.00	1.00	3.00	0.00
3542	Diversion Program							
		Diversion Prog Administrator	300	1.00		1.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Deputy County Attorney Senior	420	1.00		1.00		0.00
		Paralegal	340	1.00		1.00		0.00
		Legal Secretary Senior	290	2.00		2.00		0.00
		Diversion Officer	290	1.00	6.00	1.00	6.00	0.00
3544	Cost of Prosecution Reimb Fund							
		Deputy County Attorney	400	1.00		1.00		0.00
		Detective	350	1.00		1.00		0.00
		Legal Secretary	270	1.00	3.00	1.00	3.00	0.00
3547	Deferred Prosecution Program							
		Legal Secretary Senior	290	1.00	1.00	1.00	1.00	0.00
3557	A G Victim Rights							
		Legal Secretary Senior	33	0.90	0.90	0.90	0.90	0.00
3561	Drug Prosecution Grant							
		Deputy County Attorney	400	1.00	1.00	1.00	1.00	0.00
3563	Crime Victim Assistance Program							
		Victim Witness Advocate	300	0.50	0.50	0.50	0.50	0.00
Probation								
4042	Adult Probation Service Fees							
		Juvenile Surveillance Officer	280	1.00		2.00		1.00
		Deputy Probation Officer II	340	3.00		3.00		0.00
		Administrative Clerk Senior	210	0.75	4.75	0.75	5.75	0.00
4051	Adult Intensive Probation Supervision							
		Chief Deputy Probation Officer	420	0.20		0.20		0.00
		Probation Manager	380	1.00		1.00		0.00
		Deputy Probation Officer II	340	2.00		2.00		0.00
		Administrative Clerk Senior	210	1.00	4.20	1.00	4.20	0.00
4059	State Aid Enhancement							
		CPO & Superior Court Admin	490	0.08		0.01		(0.07)
		Probation Manager	380	0.50		0.55		0.05
		Deputy Probation Officer II	340	4.00		4.00		0.00
		Deputy Probation Officer I	320	0.00		0.00		0.00
		Administrative Clerk Senior	210	2.00	6.58	2.00	6.56	0.00
4071	JPSF Treatment							
		Probation Manager	380	0.78	0.78	0.78	0.78	0.00
4146	Juvenile Diversion Fees							
		Administrative Clerk Sr	210	0.25	0.25	0.25	0.25	0.00
4147	Juvenile Probation Service Fee							
		Probation Aide	210	0.50	0.50	0.50	0.50	0.00
4151	Juvenile Evenings/Weekend Res Ctr							
		Probation Manager	380	0.22		0.22		0.00
		Grant Project Assistant	220	1.00	1.22	1.00	1.22	0.00
4177	Court Appointed Spec Advocate							
		CASA Coordinator	330	1.00		2.00		1.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Administrative Clerk Senior	210	0.50	1.50	0.00	2.00	(0.50)
4194	Diversion Consequences							
		Administrative Clerk Sr	210	0.20		0.20		0.00
		Teen Court Coordinator	220	0.00	0.20	0.00	0.20	0.00
4195	Diversion Intake							
		Probation Manager	380	1.00		1.00		0.00
		Probation Fiscal Services Mgr	380	0.30		0.00		(0.30)
		Deputy Probation Officer II	340	1.00		1.50		0.50
		Administrative Clerk Senior	210	0.25	2.55	0.30	2.80	0.05
4196	Juvenile Intensive Prob Superv							
		Probation Manager	380	0.00		0.00		0.00
		Deputy Probation Officer II	340	2.00		2.00		0.00
		Administrative Clerk Senior	210	1.00	3.00	0.00	2.00	(1.00)
4197	Juvenile Standards Probation							
		Deputy Probation Officer II	340	2.00		1.50		(0.50)
		Administrative Clerk Senior	210	0.75	2.75	0.00	1.50	(0.75)
4501	Law Library Fund							
		Bailiff Interpreter	230	1.00	1.00	1.00	1.00	0.00
Superior Courts General								
4556	Field Trainer							
		Court Case Mgmt Sys Trainer	320	1.00	1.00	0.00	0.00	(1.00)
4574	Cost of Prosecution							
		Court Caseflow Manager	320	0.50		0.50		0.00
		Calendar Administrator	240	0.10	0.60	0.10	0.60	0.00
4577	Court Improvement Project							
		Administrative Clerk Senior	210	0.50	0.50	0.50	0.50	0.00
Library District								
6010	Library Assistance							
		Assistant County Manager	460	1.00		1.00		0.00
		Library Systems Administrator	360	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.50		0.50		0.00
		I. T Support Specialist	330	0.00	2.50	1.00	3.50	1.00
6000	Library Grants							
		Public Services Librarian	290	0.30	0.30	0.30	0.30	0.00
6500 Public Works								
505	Administration							
		Director Public Works	450	1.00		1.00		0.00
		Deputy Director Public Works	420	1.00		1.00		0.00
		Fiscal Services Manager	350	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Admin clerk Specialist	210	0.50	4.50	0.50	4.50	0.00
510	Consolidated Roads							
		Roads Shops Manager	390	1.00		1.00		0.00
		Regional Roads Manager	350	2.00		2.00		0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
		Public Works Roads Supervisor	320	5.00		5.00		0.00
		Road Maint Equip Operator Sr	280	8.00		8.00		0.00
		Administrative Assistant	250	2.00		2.00		0.00
		Road Maint Equip Operator	240	17.00		17.00		0.00
		Custodian	120	0.19		0.19		0.00
		Road Maintenance Worker	190	3.00	38.19	3.00	38.19	0.00
513	Surveying							
		GIS System Supervisor	370	0.50		0.50		0.00
		Survey Supervisor	350	1.00		1.00		0.00
		Land Surveyor	320	1.00	2.50	1.00	2.50	0.00
514	Engineering							
		County Engineer	410	1.00		1.00		0.00
		Design Engineer	360	1.00		1.00		0.00
		Construction Project Manager	360	1.00		1.00		0.00
		GIS System Supervisor	370	0.50		0.50		0.00
		Sign Department Supervisor	330	1.00		1.00		0.00
		Engineering Technician	270	3.00		3.00		0.00
		Administrative Clerk Specialist	240	0.50		0.50		0.00
		CONTRACT WORKER (.20)	24	0.20	8.20	0.20	8.20	0.00
527	Equipment Shops							
		Fleet & Fuel Supervisor	310	1.00		0.00		(1.00)
		Vehicle & Equip Maint. Supervisor	320	1.00		1.00		0.00
		Vehicle & Equip Mechanic lead	300	2.00		0.00		(2.00)
		Vehicle & Equip Mechanic Senior	380	2.00		1.00		(1.00)
		Vehicle & Equip Mechanic	270	2.00		1.00		(1.00)
		Lube Specialist	220	2.00		2.00		0.00
		Automotive Mechanic	270	1.00		1.00		0.00
		Inventory & Parts Specialist	220	1.00		1.00		0.00
		Administrative Clerk Specialist	240	2.00		2.00		0.00
		Automotive Service Worker Sr	190	1.00		1.00		0.00
		Custodian	120	0.19		0.19		0.00
		Automotive Service Worker	190	2.00	17.19	6.00	16.19	4.00
6570	Waste Tire Fund							
		Administrative Clerk Specialist	240	0.67	0.67	0.67	0.67	0.00
6850	Recycling & Landfill Mgmt - Administration							
		Recycling & Landfill Manager	370	1.00		1.00		0.00
		Administrative Clerk Specialist	240	0.33	1.33	0.33	1.33	0.00
6850	Recycling & Landfill Mgmt - Buckhead Mesa							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Scalehouse Attendant	190	1.00	5.00	1.00	5.00	0.00
6850	Recycling & Landfill Mgmt - Russell Gulch							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Solid Waste Services Worker	15	2.00	6.00	2.00	6.00	0.00
6860	Fuel Management							
		Fleet Fuel Info Sys Analyst	260	0.50	0.50	0.50	0.50	0.00

Fund	Department	Position	Grade	Budget for 2016		2017	Total	Change
				FTE'S	TOTAL	Proposed		2016-vs2017
6870	Fleet Management							
		Fleet & Fuel Supervisor		0		1.00		
		Automotive Mechanic	270	2.00		2.00		0.00
		Fleet Fuel Info Sys Analyst	260	0.50	2.50	0.50	3.50	0.00
6880	Facilities Management							
		Facility Manager	370	1.00		1.00		0.00
		Assistant Facilities Manager	340	1.00		1.00		0.00
		Bldg Maintenance Tech Lead	300	2.00		2.00		0.00
		Bldgs & Grnds Maint Specialist	280	1.00		1.00		0.00
		Bldg Maintenance Tech Senior	270	5.00		5.00		0.00
		Bldg Maintenance Technician	220	5.00		5.00		0.00
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk Senior	210	1.00		1.00		0.00
		Custodian Lead	170	1.00		1.00		0.00
		Custodian	120	2.71	20.71	2.71	20.71	0.00
6880	Facilities Management - Jail Maintenance							
		Bldg Maintenance Tech Senior	270	1.00		1.00		0.00
		Bldg Maintenance Technician	220	1.00	2.00	1.00	2.00	0.00
TOTAL SPECIAL REVENUE FUNDS					<u>228.11</u>		<u>232.73</u>	
TOTAL POSITIONS					<u>633.45</u>		<u>637.85</u>	