

OFFICIAL COUNTY BUDGET FORMS

GILA COUNTY

Fiscal Year 2019

GILA COUNTY
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GILA COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2019

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

GILA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise Funds Available	Total All Funds	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	38,267,138	33,186,492	400,000	4,830,108	3,776,470	5,353,851	85,814,059
2018	Actual Expenditures/Expenses**	E	32,573,935	23,482,550		1,353,704	2,665,843	1,126,189	61,202,221
2019	Fund Balance/Net Position at July 1***		19,000,000	16,559,302			3,558	4,429,505	39,992,365
2019	Primary Property Tax Levy	B	20,679,365						20,679,365
2019	Secondary Property Tax Levy	B	1,196,837						1,196,837
2019	Estimated Revenues Other than Property Taxes	C	18,144,781	17,551,858		350,000	1,349,800	2,675,420	40,071,859
2019	Other Financing Sources	D				7,875,000			7,875,000
2019	Other Financing (Uses)	D							
2019	Interfund Transfers In	D	845,000	2,457,618		1,826,859	2,000,000		7,129,477
2019	Interfund Transfers (Out)	D	6,215,363	914,114					7,129,477
2019	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement								
2019	Total Financial Resources Available		53,650,620	35,654,664		10,051,859	3,353,358	7,104,925	109,815,426
2019	Budgeted Expenditures/Expenses	E	53,650,620	35,654,664		10,051,859	3,353,358	7,104,925	109,815,426

EXPENDITURE LIMITATION COMPARISON

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

	2018	2019
1.	\$ 98,859,359	\$ 109,815,426
2.		
3.	98,859,359	109,815,426
4.	56,835,254	66,561,738
5.	\$ 42,024,105	\$ 43,253,688
6.	\$ 42,024,105	\$ 43,253,688

* 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).

GILA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>31,637,910</u>	\$ <u>33,134,364</u>
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)	\$ <u> </u>	\$ <u> </u>
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>20,195,437</u>	\$ <u>20,679,365</u>
B. Secondary property taxes		
Gila County Library District	\$ <u>1,168,829</u>	\$ <u>1,196,837</u>
Fire District Assistance Tax	<u>481,992</u>	<u>493,541</u>
Pine SLID	<u>2,270</u>	<u>1,805</u>
East Verde SLID	<u>4,531</u>	<u>4,158</u>
Miami Garden SLID	<u>2,903</u>	<u>2,989</u>
Apache Hills SLID	<u>5,105</u>	<u>3,125</u>
Upper Glendale SLID	<u>1,090</u>	<u>1,315</u>
Midland City/Central Heights SLID	<u>19,534</u>	<u>16,032</u>
Claypool SLID	<u>18,370</u>	<u>23,012</u>
Total secondary property taxes	\$ <u>1,704,624</u>	\$ <u>1,742,814</u>
C. Total property tax levy amounts	\$ <u>21,900,061</u>	\$ <u>22,422,179</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>19,732,003</u>	
(2) Prior years' levies		
(3) Total primary property taxes	\$ <u>19,732,003</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>1,704,624</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>1,704,624</u>	
C. Total property taxes collected	\$ <u>21,436,627</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>4.1900</u>	<u>4.1900</u>
(2) Secondary property tax rate		
Gila County Library District	<u>0.2425</u>	<u>0.2425</u>
Fire District Assistance Tax	<u>0.1000</u>	<u>0.1000</u>
(3) Total county tax rate	<u>4.5325</u>	<u>4.5325</u>

B. Special assessment district tax rates

Secondary property tax rates

<u>Pine SLID</u>	<u>0.1791</u>	<u>0.1791</u>
<u>East Verde SLID</u>	<u>0.2569</u>	<u>0.2569</u>
<u>Miami Garden SLID</u>	<u>0.9598</u>	<u>0.9598</u>
<u>Apache Hills SLID</u>	<u>4.4371</u>	<u>4.4371</u>
<u>Upper Glendale SLID</u>	<u>1.2304</u>	<u>1.2304</u>
<u>Midland City/Central Heights SLID</u>	<u>0.5922</u>	<u>0.5922</u>
<u>Claypool SLID</u>	<u>0.4727</u>	<u>0.4727</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </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.

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
GENERAL FUND			
Taxes			
State Shared Sales Tax	\$ 5,750,420	\$ 3,909,268	\$ 5,900,000
County Excise Tax	3,084,977	2,288,925	3,100,000
Vehicle License Tax	1,825,162	1,634,185	1,900,000
Licenses and permits			
Building Permits	235,000	270,589	300,000
Mobile Home Permits	11,000	15,959	17,000
Planning & Zoning	11,000	17,220	18,000
Septic/Alternative Sewage Permits	119,000	113,598	165,000
Business/Franchise Licenses	80,000	35,876	70,000
Intergovernmental			
Federal PILT	3,484,080	3,484,080	3,484,080
SRP In Lieu	205,107	198,135	198,135
State Shared Liquor Licenses	12,600	7,575	11,000
State Shared County Assistance Fund (Lottery)	550,050	617,150	
Child Support Entitlement Reimbursement		3,856	3,278
Intergovernmental Agreements	470,038	237,590	209,030
IGA JP Municipality Admin Court	248,000	33,922	129,175
IGA Sheriff Patrol, Detention, Dispatch	740,881	939,986	761,166
Federal Grants - Emergency Services	110,000	160,000	132,000
Federal & State Grants	6,093	46,009	9,300
Rural Addressing	932	897	878
911 Administration	2,469	2,959	2,400
Charges for services			
Clerk of the Court Fees	52,460	101,899	100,000
Justice Court Fees	101,500	99,250	101,000
Recorder Fees	130,000	149,513	140,000
General Government Fees	6,300	90,541	78,000
Correctional Housing			
Sheriff - Special Services	148,800	143,090	137,400
Sheriff - Impound Fees	1,000		
Sheriff - Correctional Housing	120,000	85,379	120,000
Sheriff - Fees & Charges	1,000		
Constable Fees	25,000	24,727	25,000
Sewage Plan Review	2,500	4,930	5,000
Public Fiduciary	45,000	61,509	45,000
Treasurer	10,000	10,718	10,000
Fines and forfeits			
Justice & Superior Court Fines	427,633	364,608	369,028
Superior Court Fines			
P&Z Forfeitures	1,000	3,700	1,500
Investments			
Interest Income	125,000	162,974	133,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
2018	2018	2019	2019
Rents, royalties, and commissions			
_____	_____	_____	_____
_____	_____	_____	_____
Contributions			
Contribution	47	142	72
_____	_____	_____	_____
Miscellaneous			
Sales of Equipment	75,000	473	35,000
Sales of Copies/Blueprints	5,200	8,879	5,800
Cost Sharing Reimbursements	6,210	87,297	58,539
Elections Reimbursements	45,000	3,816	55,000
Property Tax Penalties & Interest	310,000	315,554	315,000
_____	_____	_____	_____
Total General Fund	\$ 18,585,459	\$ 15,736,778	\$ 18,144,781

* 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 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
SPECIAL REVENUE FUNDS			
Public Works Road Fund:			
County Transportation Excise Tax	\$ 1,364,856	\$ 1,256,470	\$ 1,335,000
County Transportation Excise Tax Interest	15,600		
Vehicle License Tax	1,020,000	990,868	1,140,000
Highway User Revenue Fund (HURF)	3,424,380	3,689,602	3,600,000
Licenses & Permits	2,104	11,734	39,000
Forest Fees (SRS)	48,000	(23,157)	26,000
Intergovernmental Agreements			
Interest	12,000	80,363	26,000
Miscellaneous	50,000	15,591	57,050
Total	\$ 5,936,940	\$ 6,021,471	\$ 6,223,050
Public Health Fund:			
Food Services Licenses	\$ 75,000	\$ 85,621	\$ 75,000
Charges for Services	65,200	73,290	65,200
Health Insurance Reimbursements	26,000	18,094	26,000
Miscellaneous	300	977	1,800
	\$ 166,500	\$ 177,982	\$ 168,000
Other Special Revenue Funds:			
Health & Emergency Services	\$	\$	\$
1009 - Rabies Control	103,850	99,317	97,650
1119 - Emergency Response		260,664	
2517 - HIV	4,561	3,970	4,561
2518 - WIC	318,000	272,459	318,000
2519 - TB	12,000	8,119	12,000
2521 - Community Health Grant	69,440	55,552	69,440
2524 - Immunization	123,666	123,539	89,000
2526 - Private Stock Vaccines	270,000	219,822	215,000
2527 - Population Health Initiative	66,322	52,160	66,322
2528 - Commodity Supplement Food Program	5,635	3,156	
2529 - RXP OD Prevention	95,517	71,638	95,517
2530 - HIV Consortium	217,613	146,911	251,365
2550 - Public Health Emergency Preparedness	200,419	203,921	200,419
2552 - Tobacco Free Environment	125,550	95,732	125,550
2557 - Prop 201 Smoke Free AZ Act	51,160	41,494	46,172
2558 - Public Health Accreditation	47,090	36,630	45,340
2559 - Family Planning	20,400	16,320	20,400
2560 - Teen Pregnancy Prevention Services	191,710	153,368	191,710
2571 - Supplemental Nutrition Assistance Ed	200,638	181,563	200,638
Community Services			
2000 - Housing	137,855	88,290	96,400
2001 - CAP	104,481	183,552	124,788
2002 - Housing Rehabilitation	316,946	359,077	414,112
2003 - DES Community Action Plan	436,408	351,605	436,408
2004 - Section 8 Housing	31,087	12,185	25,000
2005 - Weatherization Assistance	155,200	40,484	155,200
2006 - SNAP	36,003	9,749	19,789
2012 - GEST	649,286	372,784	488,500

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
2017 - WIOA One Stop		4,398	
Gila County Sheriff's Office			
3001 - Drug Gang Violent Crime Control	238,782	223,106	238,782
3002 - Sheriff Vehicle Impound/Storage	5,000	7,050	5,000
3011 - Sheriff's Justice Enhancement	140,600	133,241	141,000
3012 - Sheriff Special Projects	5,000		
3013 - Sheriff Seized Equipment Recapture	2,500		1,000
3014 - Immigration Enforcement		2,278	
3047 - Gila County Sheriff DARE	2,000	1,799	1,500
3054 - Sheriff's Victim's Rights			
3055 - Sheriff's Commissary Fund	40,000	28,924	40,000
3061 - Sheriff BLESF Program	168,087	108,861	138,000
3064 - Marijuana Eradication	10,000		
3075 - GOHS STEP Sheriff	16,535		
3077 - GOHS - DUI Equipment	2,779	11,974	22,779
County Attorney			
3509 - IV-D Child Support	689,106	712,022	730,636
3512 - Child Support Incentive Funds	24,000	32,349	22,000
3531 - Attorney's Justice Enhancement	110,030	103,710	120,250
3541 - Victim Restitution/Subrogation	4,000	1,749	3,600
3542 - Diversion Program CA	60,000	46,145	50,000
3543 - County Anti-Racketeering	8,300	101,606	8,200
3544 - Cost of Prosecution Reimbursement	85,000	87,241	64,000
3545 - Bad Check County Attorney	2,500	1,686	1,200
3546 - DEA Federal Asset Forfeiture	45	65	80
3547 - Deferred Prosecution Program	15,000	78,291	70,000
3552 - County Attorney Fill The Gap	6,100	8,511	7,200
3557 - AG Victim Rights	30,000	31,800	36,000
3560 - Victim Compensation	44,000		45,000
3561 - Drug Prosecution Grant	60,000	37,528	80,667
3563 - Crime Victim Assistance Program	17,600	4,400	17,600
Probation			
4042 - Adult Probation Service Fees	180,000	174,340	155,409
4050 - Adult Drug Court			
4051 - Adult Intensive Probation Supervision	237,680	215,999	
4053 - Adult JCEF IPS Assistance	23,250	13,339	
4054 - CJEF S/Offender	8,930	8,000	
4055 - Community Punishment Program	29,000	21,250	
4056 - CJEF Substance Abuse	23,739	20,800	
4057 - Drug Treatment Education	10,197	17,500	
4059 - State Aid Enhancement	246,383	279,720	
4071 - JPSF Treatment	84,504	123,588	
4072 - JCEF ERE Assistant	157,585	145,874	
4146 - Juvenile Diversion Fees	8,000	6,351	5,990
4147 - Juvenile Probation Service Fees	4,000	7,520	62,275
4177 - Court Appointed Special Advocate	85,453	86,636	96,403
4178 - CASA - Globe	63,038	58,016	75,828
4193 - Family Counseling	8,912	8,900	
4194 - Diversion Consequences	21,039	27,456	
4195 - Diversion Intake	189,110	219,399	

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2018	2018	2019
4196 - Juvenile Intensive Probation Services	131,405	69,562	
4197 - Juvenile Standards Probation	105,233	107,622	
Superior Courts			
4501 - Law Library	28,000	30,655	29,000
4502 - Conciliation Court Fund	15,000	14,659	15,000
4505 - SB 1398		11,466	
4506 - National CASA Local Rural		4,000	6,000
4541 - Local State Aid to Courts	40	73	
4542 - Local Probate Assessment Fee	10,150	10,136	10,150
4553 - State Aid to Courts	7,770	4,179	7,500
4556 - Field Trainer	25,000	25,000	25,000
4559 - Children's Issues Education	6,750	5,108	5,100
4566 - Domestic Relations & Mediation	1,630	1,426	1,350
4569 - Aid to Indigent Defense	800	1,415	1,200
4574 - Superior Court Cost of Prosecution	45,000	47,827	41,300
4575 - DES Access Visitation	10,000	7,069	6,000
4577 - Court Improvement Project	17,728	13,750	19,015
4578 - Expedited Child Support/Visit	3,150	1,883	2,400
4579 - Dependency Surge		11,245	1,000
Justice Courts			
4740 - Globe Justice Court Surcharge	8,000	7,472	6,700
4741 - Payson Justice Court Surcharge		8,641	8,000
4742 - FARE Globe JP	2,500	906	1,100
4743 - Fill the Gap	1,000		
Clerk of the Court			
4840 - Cost of Prosecution-Clerk of the Court	8,069	9,752	8,085
4841 - Expedited Child Support	2,043	1,706	1,588
4842 - Document Conversion Superior Court	9,963	13,007	12,681
4844 - Spousal Maintenance Enforcement	844	952	1,000
4846 - JCEF Surcharge Clerk of the Sup Crt	13,580	17,026	16,935
Superintendent of Schools			
5510 - Gila County Education Services			2,200,000
Library District			
6000 - Library District Grants	173,000	126,223	163,000
6010 - Library Assistance	1,251,216	1,177,360	1,280,824
Other PW			
6511 - Tonto Creek Bridge			
6512 - Young 512 Road RAC	250,000		250,000
6513 - Intergovernmental Agreements		368	
6570 - Waste Tire Fund	159,000	83,117	110,000
6593 - TE Sidewalks Six Shooter			
6594 - TE Sidewalks Main	15,000	15,000	
General Government			
1825 - GC Wellness Program	5,000	2,968	5,000
1870 - Refunds, Rebates & Lottery			600,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
7145 - Recorder/Document System	50,000	46,756	50,000
7146 - Recorder Mine Claim Surcharge	65	205	200
7147 - Computer System Recorder	15,000	16,066	220,000
7350 - Help America Vote Act		154	
7430 - Treasurer Taxpayer Information Fund	6,000	9,690	6,000
7494 - EECO	50,000	100,000	
Total	\$ 9,586,557	\$ 8,671,927	\$ 11,160,808
Total Special Revenue Funds	\$ 15,689,997	\$ 14,871,380	\$ 17,551,858
DEBT SERVICE FUNDS			
	\$	\$	\$
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
1007 - Capital Projects Fund	\$ 439,488	\$ 289,687	\$ 350,000
Total Capital Projects Funds	\$ 439,488	\$ 289,687	\$ 350,000
INTERNAL SERVICE FUNDS			
6860 - Fuel	\$ 636,563	\$ 276,328	\$ 646,400
6870 - Fleet	172,659	300,099	693,000
6880 - Facilities	8,241	12,456	10,400
Total Permanent Funds	\$ 817,463	\$ 588,883	\$ 1,349,800
ENTERPRISE FUNDS			
6850 - Recycling & Landfill Management	\$ 3,780,000	\$ 1,942,417	\$ 1,800,500
6856 - Buckhead Mesa Expansion Reserve			874,920
Total Enterprise Funds	\$ 3,780,000	\$ 1,942,417	\$ 2,675,420
TOTAL ALL FUNDS	\$ 39,312,407	\$ 33,429,145	\$ 40,071,859

* 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
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
1008 - Health Services	\$	\$	\$	\$ 648,411
1009 - Rabies Control				334,236
2000 - Housing				60,000
3001 - Drug Gang Crime Control				84,230
3509 - Child Support				215,612
3561 - Drug Prosecution				3,000
3563 - Crime Victim Assistance				11,000
4501 - Law Library				45,643
4502 - Conciliation Court				57,360
4556 - Field Trainer				34,012
6010 - Library Assistance				50,000
6880 - Facilities				2,000,000
1007 - Capital Improvements				1,826,859
1005 - Debt Service				845,000
1005 - Debt Service			845,000	
Total General Fund	\$	\$	\$ 845,000	\$ 6,215,363
SPECIAL REVENUE FUNDS				
1007 - Capital Projects	\$	\$	\$	\$
1008 - Health Services			648,411	
1009 - Rabies Control			334,236	
2000 - Housing			60,000	
3001 - Drug Gang Crime Control			84,230	
3509 - Child Support			215,612	
3561 - Drug Prosecution			3,000	
3563 - Crime Victim Assistance			11,000	
4501 - Law Library			45,643	
4502 - Conciliation Court			57,360	
4556 - Field Trainer			34,012	
6010 - Library Assistance			50,000	
6511 - Tonto Creek Bridge			26,000	
6512 - 512 Young Road RAC			350,000	
6513 - Intergovernmental Projects			538,114	
6510 - PW 1/2 Cent Excise Tax				26,000
6510 - PW 1/2 Cent Excise Tax				350,000
6510 - PW 1/2 Cent Excise Tax				538,114
Total Special Revenue Funds	\$	\$	\$ 2,457,618	\$ 914,114

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
DEBT SERVICE FUNDS				
	\$ _____	\$ _____	\$ _____	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS				
1007 - Capital Projects	\$ 7,875,000	\$ _____	\$ 1,826,859	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total Capital Projects Funds	\$ 7,875,000	\$ _____	\$ 1,826,859	\$ _____
INTERNAL SERVICE FUNDS				
6880 - Facilities Management	\$ _____	\$ _____	\$ 2,000,000	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ 2,000,000	\$ _____
ENTERPRISE FUNDS				
	\$ _____	\$ _____	\$ _____	\$ _____
	_____	_____	_____	_____
	_____	_____	_____	_____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>7,875,000</u>	\$ _____	\$ <u>7,129,477</u>	\$ <u>7,129,477</u>

SPECIAL REVENUE FUNDS

101 - Board of Supervisors	\$ 50,000	\$	\$	\$ 605,000
103 - Elections				18,800
106 - Emergency Management	89,100		302,058	157,400
107 - Human Resources	4,403,845		4,915,238	5,500,000
120 - Recorder	422,969		48,720	411,924
143 - Administrative Services				
171 - Community Services	2,089,860		1,720,228	2,087,032
201 - Finance	2,001,560		1,922,279	(1,000,000)
203 - Treasurer	13,817		6,201	11,851
207 - Computer Services				
221 - Assessor	99,687		6,087	82,532
300 - Sheriff	761,128		545,451	1,107,871
301 - County Attorney	1,795,198		607,434	1,700,933
302 - Clerk of Superior Court	228,914		18,539	278,058
305 - Child Support Enforcement	2,216,275		860,286	1,934,409
311 - Globe Justice Court	33,387		17,349	92,202
314 - Payson Justice Court			14,185	130,233
333 - Superior Court General	440,275		209,826	713,167
335 - Probation	1,591,438		1,538,449	1,364,784
341 - Public Works	10,917,218		6,417,860	11,870,749
341 - Special Districts	51,129		45,085	52,436
404 - Health	4,150,140		2,905,227	3,283,130
600 - Library District	1,830,552		1,382,048	1,847,153
702 - Superintendent of Schools				3,405,000
Total Special Revenue Funds	\$ 33,186,492	\$	\$ 23,482,550	\$ 35,654,664

DEBT SERVICE FUNDS

201 - Debt Service	\$ 400,000	\$ 0	\$ 0	\$ 0
Total Debt Service Funds	\$ 400,000	\$	\$	\$

CAPITAL PROJECTS FUNDS

Capital Outlay	\$ 4,830,108	\$	\$ 1,353,704	\$ 10,051,859
Total Capital Projects Funds	\$ 4,830,108	\$	\$ 1,353,704	\$ 10,051,859

INTERNAL SERVICE FUNDS

341 - Facilities & Fleet	\$ 3,776,470	\$	\$ 2,665,843	\$ 3,353,358
Total Internal Funds	\$ 3,776,470	\$	\$ 2,665,843	\$ 3,353,358

ENTERPRISE FUNDS

341 - Recycling & Landfill Mgmt.	\$ 5,353,851	\$	\$ 1,126,189	\$ 7,104,925
Total Enterprise Funds	\$ 5,353,851	\$	\$ 1,126,189	\$ 7,104,925

TOTAL ALL FUNDS \$ 99,314,059 \$ \$ 61,202,221 \$ 109,815,426

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

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Board of Supervisors (101)				
1005 - General Fund	\$ 1,297,371	\$	\$ 1,197,447	\$ 1,232,796
1005.541 - Constituent Services I	90,000		11,774	
1005.542 - Constituent Services II	90,000		30,319	
1005.543 - Constituent Services III	90,000		29,584	
1825 - Gila County Wellness Program				5,000
1870 - Refunds, Rebates & Lottery				600,000
7494 - EECO, EACO	50,000			
Department Total	\$ 1,617,371	\$	\$ 1,269,124	\$ 1,837,796
Reserves (101)				
1003 - CIP Reserve	\$ 3,500,000	\$	\$	\$ 2,088,911
1004 - Rainy Day Fund	5,000,000			5,000,000
1006 - Cash Flow Reserve	5,000,000			5,000,000
Department Total	\$ 13,500,000	\$	\$	\$ 12,088,911
Capital Outlay (101)				
1007 - Capital Improvements	\$	\$	\$	\$ 10,051,859
1115 - Non-Capitalized Projects				
Department Total	\$	\$	\$	\$ 10,051,859
Elections (103)				
1005 - General Fund	\$ 411,484	\$	\$ 312,875	\$ 394,270
7350 - Help America Vote Act				18,800
Department Total	\$ 411,484	\$	\$ 312,875	\$ 413,070
Emergency Management (106)				
1005 - General Fund	\$ 227,551	\$	\$ 209,469	\$ 264,000
1119 - Emergency Response	89,100		302,058	157,400
Department Total	\$ 316,651	\$	\$ 511,527	\$ 421,400
Human Resources (107)				
1005 - General Fund	\$ 834,562	\$	\$ 720,287	\$ 853,872
1825 - Gila County Wellness Program	5,000		2,870	
1828 - Gila County Insurance Pool	4,398,845		4,912,368	5,500,000
1111.107 - CPI/Performance Pay	1,000,000			
Department Total	\$ 6,238,407	\$	\$ 5,635,525	\$ 6,353,872
Community Development (108)				
1005 - General Fund	\$ 1,127,644	\$	\$ 892,213	\$ 1,144,617
Department Total	\$ 1,127,644	\$	\$ 892,213	\$ 1,144,617
GIS - Rural Addressing (115)				
1005 - General Fund	\$ 56,855	\$	\$ 45,426	\$ 166,201
Department Total	\$ 56,855	\$	\$ 45,426	\$ 166,201
Recorder (120)				
1005 - General Fund	\$ 712,235	\$	\$ 506,825	\$ 749,023
7144 - Recorder's Suspense Account			110	
7145 - Recorder/Document System	182,319		33,230	209,759
7146 - Recorder Mine Claim Surcharge	1,177		97	1,301
7147 - Computer System Recorder	239,473		15,283	200,864
Department Total	\$ 1,135,204	\$	\$ 555,545	\$ 1,160,947

Administrative Services (143)						
1005 - General Fund	\$	142,543	\$	133,027	\$	146,406
Department Total	\$	142,543	\$	133,027	\$	146,406
Community Services (171)						
1005 - General Fund	\$		\$		\$	
2000 - Housing		373,313		163,575		167,772
2001 - CAP		738,992		169,960		360,758
2002 - Housing Rehabilitation		314,906		358,428		354,115
2003 - DES Community Action Program				430,022		436,408
2004 - Section 8 Housing				33,119		25,000
2005 - Weatherization Assistance				105,674		155,200
2006 - SNAP				33,870		19,789
2012 - GEST		662,649		424,897		488,500
2015 - Workforce Investment Programs						
2017 - WIOA One-Stop				683		79,490
Department Total	\$	2,089,860	\$	1,720,228	\$	2,087,032
Finance (201)						
1005 - General Fund	\$		\$		\$	
1005.201.140 - GF, Payroll Costs						1,250,000
1005.201.140 - GF, General Administration		895,322		617,818		291,892
1005.201.140 - GF, AHCCCS/ALTCS		2,943,700		2,701,492		3,621,701
1005.201.142 - GF, Professional Services		736,800		904,658		851,300
1005.201.201 - GF, Finance Department		957,250		790,412		1,145,104
1005.201.355 - GF, Debt Service		852,500		641,153		845,000
1005.201.141 - GF, Contingency		400,000				500,000
1005.201.610 - Community Services		201,000		346,000		348,000
1024 - Superior & JP Court Security		201,560				
1820 - Credit Card Revolving		1,800,000		1,922,279		
1111 - Indirect Costs		(375,886)		(324,056)		(1,000,000)
Department Total	\$	8,612,246	\$	7,599,756	\$	7,852,997
Treasurer (203)						
1005 - General Fund	\$	525,193	\$	469,403	\$	555,727
7430 - TIF (Taxpayer Information Fund)		13,817		6,201		11,851
Department Total	\$	539,010	\$	475,604	\$	567,578
Computer Services (207)						
1005 - General Fund	\$	1,041,060	\$	872,366	\$	1,056,528
Department Total	\$	1,041,060	\$	872,366	\$	1,056,528
Assessor (221)						
1005 - General Fund	\$	1,108,429	\$	861,319	\$	1,098,287
7143 - Assessor's Surcharge		99,687		6,087		82,532
Department Total	\$	1,208,116	\$	867,406	\$	1,180,819
Sheriff (300)						
1005 - General Fund	\$	12,666,451	\$	10,793,980	\$	13,424,530
3001 - Drug Gang Violent Crime Control		327,999		305,347		346,480
3002 - Sheriff Vehicle Impound/Storage		5,000				5,000
3011 - Sheriff's Justice Enhancement		140,000		22,079		327,000
3012 - Sheriff Special Projects		5,000				90,631
3013 - Sheriff Seized Equipment Recapture		2,500				2,424
3014 - Immigration Enforcement		13,554				13,554
3047 - Gila County Sheriff DARE		2,000		918		2,500
3054 - Sheriff's Victim's Rights		1,529				
3055 - Sheriff's Commissary Fund		35,885		38,717		109,512
3061 - Sheriff BLESF Program		179,518		167,076		187,991
3064 - Marijuana Eradication		10,000		(18,829)		
3067 - Methamphetamine Program		18,829		18,829		
3074 - HSGP - Critical Incident				(470)		
3075 - GOHS STEP Sheriff		16,535		(171)		
3076 - GOHS - DUI Enforcement Equipment		2,779		11,955		22,779
Department Total	\$	13,427,579	\$	11,339,431	\$	14,532,401

County Attorney (301)						
1005 - General Fund	\$	2,438,550	\$	1,993,978	\$	2,786,558
3528 - County Attorney Residual Fund		109,000		315		84,000
3531 - Attorney's Justice Enhancement		192,224		165,083		195,322
3541 - Victim Restitution/Subrogation		49,000		15,131		37,000
3542 - Diversion Program CA		216,576		194,217		245,432
3543 - County Anti-Racketeering		267,700		9,178		271,550
3544 - Cost of Prosecution Reimbursement		459,690		61,269		347,740
3545 - Bad Check County Attorney		40,500				40,900
3546 - DEA Federal Asset Forfeiture		7,950				7,940
3547 - Deferred Prosecution Program		120,810		5,707		122,344
3552 - County Attorney Fill The Gap		71,000		2,032		72,000
3553 - Fair & Legal Employment Act		61,000				61,000
3557 - AG Victim Rights		48,397		45,721		58,705
3560 - Victim Compensation		44,000		8,442		45,000
3561 - Drug Prosecution Grant		80,139		74,734		83,326
3563 - Crime Victim Assistance Program		27,212		25,605		28,674
Department Total	\$	4,233,748	\$	2,601,412	\$	4,487,491
Clerk of the Superior Court (302)						
1005 - General Fund	\$	1,435,625	\$	1,269,812	\$	1,531,958
4840 - Cost of Prosecution-Clerk of the Court		40,648		4,378		63,150
4841 - Expedited Child Support		36,057		911		34,563
4842 - Document Conversion Superior Court		61,463				107,961
4844 - Spousal Maintenance Enforcement		21,156				20,495
4846 - JCEF Surcharge Clerk of the Sup Cr		66,742		13,250		49,041
4847 - Family Law Commissioner		2,811				2,811
4848 - Fill the Gap Clerk of the Court		37				37
Department Total	\$	1,664,539	\$	1,288,351	\$	1,810,016
Child Support Enforcement (305)						
1005 - General Fund	\$		\$	12,008	\$	
3509 - IV-D Child Support Enforcement		1,008,308		699,120		991,999
3510 - IV-D Incentive/SSRE		55,000		1,821		
3511 - Child Support Other Reimbursement		692,967		118,604		517,410
3512 - Child Support Incentive Funds		460,000		40,741		425,000
Department Total	\$	2,216,275	\$	872,294	\$	1,934,409
Globe Justice Court (311)						
1005 - General Fund	\$	677,889	\$	561,342	\$	741,365
4740 - Globe Justice Court Surcharge		15,000		17,349		61,038
4742 - FARE Globe JP		6,387				4,987
4743 - Fill the Gap		12,000				26,177
Department Total	\$	711,276	\$	578,691	\$	833,567
Payson Justice Court (314)						
1005 - General Fund	\$	603,658	\$	526,934	\$	652,468
4741 - Payson Justice Court Surcharge				14,185		130,233
Department Total	\$	603,658	\$	541,119	\$	782,701
Globe Constable (321)						
1005 - General Fund	\$	166,346	\$	146,946	\$	183,509
Department Total	\$	166,346	\$	146,946	\$	183,509
Payson Constable (324)						
1005 - General Fund	\$	190,011	\$	182,126	\$	221,603
Department Total	\$	190,011	\$	182,126	\$	221,603
Superior Court Division I (331)						
1005 - General Fund	\$	162,265	\$	147,614	\$	166,381
Department Total	\$	162,265	\$	147,614	\$	166,381
Superior Court Division II (332)						
1005 - General Fund	\$	157,894	\$	147,802	\$	161,916
Department Total	\$	157,894	\$	147,802	\$	161,916

Superior Courts General (333)

1005 - General Fund General	\$ 870,667	\$	\$ 807,134	\$ 880,911
1005 - Court Information System			3,222	
4178 - CASA-Globe				
4501 - Law Library	71,186		67,062	74,643
4502 - Conciliation Court Fund	77,100		67,650	72,360
4506 - National CASA Local Rural			3,009	6,000
4540 - Local Aid to Indigent Defense				5
4541 - Local State Aid to Courts	8,831			56,264
4542 - Local Probate Assessment Fee	24,409		27,303	23,000
4553 - State Aid to Courts	54,933		3,750	7,500
4555 - Drug Enforcement/Superior Court				
4556 - Field Trainer	56,199		53,270	59,014
4559 - Children's Issues Education	7,665		7,975	6,000
4566 - Domestic Relations & Mediation	3,876		2,255	3,266
4569 - Aid to Indigent Defense				172,000
4574 - Superior Court Cost of Prosecution	165,949		16,429	185,294
4575 - DES Access Visitation				6,000
4577 - Court Improvement Project	19,508		16,284	19,016
4578 - Expedited Child Support/Visit	21,805		3,795	21,805
4579 - Dependency Surge			8,106	1,000
4578 - Expedited Child Support/Visit				
4579 - Dependency Surge				
Department Total	\$ 1,382,128	\$	\$ 1,087,244	\$ 1,594,078

Probation (335)

1005 - General Fund	\$ 966,981	\$	\$ 801,281	\$ 998,399
4042 - Adult Probation Service Fees	224,711		202,176	252,653
4050 - Adult Drug Court			2,846	
4051 - Adult Intensive Probation Supervision	234,244		204,011	266,319
4054 - CJEF S/Offender	8,930		7,736	
4055 - Community Punishment Program	29,000		13,083	
4056 - CJEF Substance Abuse	23,739		24,434	
4057 - Drug Treatment Education	10,197		7,236	
4059 - State Aid Enhancement	417,368		307,982	129,090
4071 - JPSF Treatment	92,358		91,558	93,384
4072 - JCEF ERE Assistant			87,457	
4146 - Juvenile Diversion Fees	36,435		7,863	11,776
4147 - Juvenile Probation Service Fees	25,000		313	
4150 - Juvenile Detention Alternatives	5,000			
4177 - Court Appointed Special Advocate			82,167	91,341
4178 - CASA - Globe	64,382		63,935	77,675
4189 - Juvenile Drug Court			80	
4193 - Family Counseling	8,912		8,805	
4194 - Diversion Consequences	23,173		25,790	9,055
4195 - Diversion Intake	208,905		225,132	263,916
4196 - Juvenile Intensive Probation Services	70,161		73,610	72,838
4197 - Juvenile Standards Probation	108,923		102,235	96,737
Department Total	\$ 2,558,419	\$	\$ 2,339,730	\$ 2,363,183

Juvenile Detention (336)

1005 - General Fund	\$ 830,055	\$	\$ 670,497	\$ 892,798
Department Total	\$ 830,055	\$	\$ 670,497	\$ 892,798

Public Works (341)

1005.341 - Flood Plain Management	\$ 215,740	\$	\$ 200,637	\$ 220,674
6500 - Public Works	5,181,584		3,803,626	6,240,823
6510 - PW 1/2 Cent Transportation Tax	4,368,707		2,377,705	4,292,500
6511 - Tonto Creek Bridge	25,000		15,111	26,000
6512 - RAC FS - Young 512 Road	600,000		55,309	600,000
6513 - Intergovernmental Projects	486,496		30,000	538,114
6570 - Waste Tire Fund	152,004		136,109	173,312
6594 TE Sidewalks Main	103,427			
1007 - Capital Projects	4,580,108		924,209	
1115 - Non-Capitalized Projects	250,000		429,495	
6850 - Recycling & Landfill Management	3,387,442		1,072,416	3,730,005
6855 - Russell Gulch Expansion Reserve	291,409			2,500,000
6856 - Buckhead Mesa Expansion Reserve	1,675,000		53,773	874,920

6860 - Fuel Management	636,563		402,899	659,613
6870 - Fleet Management	734,254		224,875	683,345
6880 - Facilities Management	2,405,653		2,038,069	2,010,400
7510 - Pine SLID	1,770		1,675	1,805
7511 - Apache Hills SLID	3,039		2,636	3,125
7512 - Upper Glendale/Central Heights	1,293		1,107	1,315
7513 - East Verde Park SLID	4,063		3,875	4,158
7514 - Miami Gardens SLID	2,911		2,771	2,989
7515 - Midland/Central Heights SLID	15,614		13,563	16,032
7516 - Claypool/Lower Miami SLID	22,439		19,458	23,012
Department Total	\$ 25,144,516	\$	\$ 11,809,318	\$ 22,602,142
Indigent Legal Defense (345)				
1005 - General Fund	\$ 1,289,430	\$	\$ 1,190,445	\$ 1,275,700
4540 - Local Aid to Indigent Defense	5			
4569 - Aid to Indigent Defense	172,000			
Department Total	\$ 1,461,435	\$	\$ 1,190,445	\$ 1,275,700
Health (404)				
1008 - Health Services Fund	\$ 751,688	\$	\$ 663,025	\$ 816,411
1009 - Rabies Control	423,080		408,302	431,886
2517 - HIV	4,561		2,420	4,561
2518 - WIC	371,649		257,587	325,008
2519 - TB	49,267		8,155	12,000
2521 - Community Health Grant	74,142		61,170	69,440
2524 - Immunization	543,660		139,852	163,641
2526 - Private Stock Vaccines	506,341		194,216	215,000
2527 - Population Health Initiative	68,869		65,937	66,322
2528 - Commodity Supplement Food Program	6,166		3,103	
2529 - RXP OD Prevention	115,264		106,008	95,517
2530 - HIV Consortium	217,613		188,826	251,365
2550 - Public Health Emergency Preparedness	200,648		197,875	200,419
2552 - Tobacco Free Environment	154,196		127,731	125,550
2557 - Prop 201 Smoke Free AZ Act	46,709		44,734	46,172
2558 - Public Health Accreditation	149,526		75,954	47,090
2559 - Family Planning	51,065		9,041	20,400
2560 - Teen Pregnancy Prevention Services	191,632		160,994	191,710
2565 - Neonatal Intensive Care Program	23,354		1,940	
2571 - Supplemental Nutrition Assistance Ed	200,710		188,357	200,638
Department Total	\$ 4,150,140	\$	\$ 2,905,227	\$ 3,283,130
Public Fiduciary (406)				
1005 - General Fund	\$ 478,781	\$	\$ 442,266	\$ 498,264
Department Total	\$ 478,781	\$	\$ 442,266	\$ 498,264
Library (600)				
1005 - General Fund	\$	\$	\$	\$
6000 - Library District Grants	174,393		120,193	163,000
6010 - Library Assistance	1,656,159		1,261,855	1,684,153
Department Total	\$ 1,830,552	\$	\$ 1,382,048	\$ 1,847,153
Superintendent of Schools (702)				
1005 - General Fund	\$ 375,296	\$	\$ 385,266	\$ 409,951
5510 - Gila County Education Services				3,400,000
5520 - Special School Reserve				5,000
Department Total	\$ 375,296	\$	\$ 385,266	\$ 3,814,951
All Departments Total	\$ 99,781,364	\$	\$ 60,948,449	\$ 109,815,426

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

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND						
1005 General Fund						
101 Board of Supervisors	14.00	\$ 881,796	\$ 119,458	\$ 102,624	\$ 70,115	\$ 1,173,993
103 Elections	4.00	192,534	21,430	32,400	15,556	261,920
106 Emergency Management	2.30	118,369	13,958	18,428	9,456	160,211
107 Human Resources	5.00	280,963	33,154	40,500	22,705	377,322
108 Community Development	15.54	715,643	84,090	113,400	60,219	973,352
115 GIS Rural Addressing	1.00	111,564	13,164	20,250	8,761	153,739
120 Recorder	11.00	397,497	78,614	89,100	30,409	595,620
143 Administrative Services	3.00	93,099	10,986	24,300	7,311	135,696
201 Finance	13.51	679,779	82,216	109,350	55,340	926,685
203 Treasurer	6.01	283,818	65,199	48,600	23,135	420,752
207 Computer Services	8.60	487,109	57,479	69,579	38,811	652,978
221 Assessor	17.00	647,619	107,148	131,400	54,520	940,687
300 Sheriff	146.32	6,853,235	1,940,658	1,174,500	798,477	10,766,870
301 County Attorney	26.35	1,784,231	269,415	223,560	142,132	2,419,338
302 Clerk of Superior Court	20.90	902,346	139,349	178,200	70,473	1,290,368
311 Globe Justice Court	10.04	446,650	119,572	81,000	34,443	681,665
314 Payson Justice Court	9.06	415,206	93,123	72,900	33,239	614,468
321 Globe Constable	2.50	107,261	34,270	16,200	8,912	166,643
324 Payson Constable	2.49	125,843	45,143	16,200	10,467	197,653
331 Superior Court Div I	3.00	121,566	14,345	16,200	4,745	156,856
332 Superior Court Div II	2.00	119,008	14,043	16,200	4,550	153,801
333 Superior Court General	10.38	614,764	69,346	71,252	46,014	801,376
335 Probation	8.83	577,450	126,602	104,328	45,729	854,109
336 Juvenile Detention	10.28	427,301	104,347	79,475	36,325	647,448
341.104 Flood Plain Mgmt	2.00	139,228	16,429	16,200	11,807	183,664
406 Public Fiduciary	7.00	311,047	36,704	56,700	25,307	429,758
702 School Superintendent	6.41	272,802	44,256	52,413	22,008	391,479
Total General Fund	368.52	\$ 18,107,728	\$ 3,754,498	\$ 2,975,259	\$ 1,690,966	\$ 26,528,451

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
SPECIAL REVENUE FUNDS						
1008.404 Health Service Fund	8.75	\$ 441,521	\$ 52,100	\$ 70,875	\$ 35,487	\$ 599,983
1008.405 Health Service Fund	1.55	65,432	7,721	12,303	5,737	91,193
1009.404 Rabies Control	6.20	212,556	25,082	50,220	19,848	307,706
2000 Housing	1.71	53,041	6,258	8,508	4,165	71,972
2001 CAP	0.91	46,358	3,942	3,402	3,614	57,316
2002 Housing Rehabilitation	3.25	135,643	16,005	19,440	10,653	181,741
2003 DES Community Action Program	4.70	184,300	21,746	34,829	14,936	255,811
2004 Section 8 Housing	0.34	18,610	2,132	2,754	1,504	25,000
2005 Weatherization Asst	0.15	12,711	1,462	2,025	1,101	17,299
2006 Supp Nutrition Asst Program	0.65	15,602	1,508	1,448	1,231	19,789
2012 GEST	9.94	302,108	35,362	69,660	24,383	431,513
2517 HIV	0.03	1,302	154	243	105	1,804
2518 WIC 10.557	5.85	212,915	24,346	47,385	16,990	301,636
2519 TB	0.05	2,474	292	405	198	3,369
2521 Community Health Grant	1.25	38,962	4,598	10,125	3,119	56,804
2524 Immunization	2.10	112,000	9,383	1,710	6,539	129,632
2527 HAPI	0.10	6,390	754	785	512	8,441
2529 RXP - Presc Drug OD Prevention	1.30	52,277	6,169	10,530	4,161	73,137
2530 HIV Consortium	2.07	82,138	9,692	16,767	6,580	115,177
2550 Public Hlth Emerg Preparedness	1.55	63,362	7,477	12,479	5,020	88,338
2552 Tobacco Free Environment	1.75	64,622	7,625	14,175	5,176	91,598
2557 Prop 201 Smoke Free AZ Act	0.70	33,087	3,904	5,670	2,652	45,313
2559 Family Planning	0.05	2,548	301	405	204	3,458
2560 Teen Pregnancy Prevention Svcs	2.35	70,837	8,359	19,035	5,628	103,859
2571 Supp Nutrition Asst Prog Ed	1.10	52,776	6,228	8,885	4,155	72,044
3001 Drug Gang Violent Crime Control	3.08	195,204	102,940	24,300	24,036	346,480
3055 Sheriff's Commissary Fund	1.01	6,500			512	7,012
3061 Sheriff BLESF Program	1.98	103,824	55,432	16,038	12,697	187,991
3509 IV-D Child Support	13.50	611,505	70,441	110,998	46,702	839,646
3511 Child Support Other Reimb	1.00		14,160	7,800	129,450	151,410
3531 Attorney's Justice Enhancement	3.00	141,947	16,750	25,500	11,125	195,322
3542 Diversion Program CA	4.00	172,298	20,331	32,400	13,503	238,532
3544 Cost of Prosecution Reimb Fund	2.00	110,278	12,320	8,100	8,642	139,340
3547 Deferred Prosecution Program	0.48	13,174			1,120	14,294
3557 A G Victim Rights	0.90	36,289	4,282	7,290	2,844	50,705
3561 Drug Prosecution Grant	1.00	62,878	7,420	8,100	4,928	83,326
3563 Crime Victim Assistance Prog	0.50	20,802	2,191	4,050	1,631	28,674
4042 Adult Probation Service Fees	3.00	141,724	46,740	24,300	29,889	242,653
4051 Adult Intensive Prob Supervision	3.50	164,394	47,779	40,500	13,645	266,318
4059 State Aid Enhancement	2.00	98,975	21,672	16,200	8,443	145,290
4071 JPSF Treatment	1.00	60,267	19,876	8,100	5,141	93,384
4146 Juvenile Diversion Fees	0.25	8,164	963	2,025	624	11,776

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
4177 Court Appointed Spec Advocate	1.50	45,864	5,400	8,100	3,543	62,907
4178 CASA - Globe	1.00	43,912	5,050	7,848	3,390	60,200
4194 Diversion Consequences	0.20	6,220	734	1,620	480	9,054
4501 Law Library	1.00	32,149	3,794	8,100	2,184	46,227
4556 Field Trainer	1.00	42,436	5,200	8,100	3,278	59,014
4574 Superior Court Cost of Prosecution		12,000			950	12,950
4577 Court Improvement Project	0.50	12,527	1,479	4,050	960	19,016
4840 Cost of Prosecution Clrk Sup Crt	0.01	12,000				12,000
4842 Document Conversion Sup Crt	0.01	12,000				12,000
6000 Library District Grants	0.92	34,682	967	1,434	2,764	39,847
6010 Library Assistance	4.31	272,190	32,118	34,000	22,048	360,356
6500 Public Works	69.08	3,015,606	355,487	558,900	337,679	4,267,672
6570 Waste Tire Fund	1.17	45,654	5,387	10,685	3,586	65,312
Total Special Revenue Funds	181.30	\$ 7,819,035	\$ 1,121,513	\$ 1,402,601	\$ 879,492	\$ 11,222,641
DEBT SERVICE FUNDS		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
6850 Recycling & Landfill Mgt.	11.83	\$ 477,551	56,396	99,873	57,639	691,459
Total Enterprise Funds	11.83	\$ 477,551	\$ 56,396	\$ 99,873	\$ 57,639	\$ 691,459
INTERNAL SERVICE FUND						
6860 Fuel Management	0.50	\$ 21,289	2,504	4,050	1,800	29,643
6870 Fleet Management	3.50	161,133	18,660	28,350	15,082	223,225
6880 Facilities Management	22.86	884,609	196,769	104,384	80,500	1,266,262
Total Internal Service Fund	26.86	\$ 1,067,031	\$ 217,933	\$ 136,784	\$ 97,382	\$ 1,519,130
TOTAL ALL FUNDS	588.51	\$ 27,471,345	\$ 5,150,340	\$ 4,614,517	\$ 2,725,479	\$ 39,961,681

FY18

1005 General Fund

101 Board of Supervisors	13.98
103 Elections	4.01
106 Emergency Management	2.60
107 Human Resources	5.00
108 Community Development	15.49
115 GIS Rural Addressing	1.00
120 Recorder	11.00
143 Administrative Services	3.00
201 Finance	13.00
203 Treasurer	6.01
207 Computer Services	8.59
221 Assessor	17.00
300 Sheriff	146.32
301 County Attorney	25.35
302 Clerk of Superior Court	22.48
305 Child Support Enforcement	13.00
311 Globe Justice Court	10.50
314 Payson Justice Court	9.06
321 Globe Constable	2.50
324 Payson Constable	2.49
331 Superior Court Div I	3.00
332 Superior Court Div II	2.00
333 Superior Court General	9.78
335 Probation	11.88
336 Juvenile Detention	11.24
341.104 Flood Plain Mgmt	2.00
406 Public Fiduciary	7.00
702 School Superintendent	6.41

Total General Fund 385.69 **To**

SPECIAL REVENUE FUNDS

SF

1008.404 Health Service Fund	8.58
1008.405 Health Service Fund	1.50
1009.404 Rabies Control	6.23
2000 Housing	3.08
2001 CAP	6.15
2002 Housing Rehabilitation	2.20
2012 GEST	11.39
2517 HIV	0.05
2518 WIC 10.557	6.54

2519 TB	0.08
2521 Community Health Grant	1.25
2524 Immunization	1.99
2528 Commodity Supp Food Prg 10.565	0.05
2529 RXP - Presc Drug OD Prevention	1.30
2530 HIV Consortium	2.05
2550 Public Hlth Emerg Preparedness	1.25
2552 Tobacco Free Environment	1.75
2557 Prop 201 Smoke Free AZ Act	0.75
2558 Public Health Accreditation	0.15
2559 Family Planning	0.05
2560 Teen Pregnancy Prevention Svcs	3.35
2571 Supp Nutrition Asst Prog Ed	1.00
3001 Drug Gang Violent Crime Control	3.08
3055 Sheriff's Commissary Fund	0.13
3061 Sheriff BLESF Program	2.00
3510 IV D Incentive/SSRE	2.00
3511 Child Support Other Reimb	1.00
3531 Attorney's Justice Enhancement	3.00
3542 Diversion Program CA	3.75
3544 Cost of Prosecution Reimb Fund	3.00
3547 Deferred Prosecution Program	1.00
3557 A G Victim Rights	0.90
3561 Drug Prosecution Grant	1.00
3563 Crime Victim Assistance Prog	0.50
4042 Adult Probation Service Fees	3.00
4051 Adult Intensive Prob Supervision	3.50
4059 State Aid Enhancement	6.59
4071 JPSF Treatment	1.00
4146 Juvenile Diversion Fees	0.25
4177 Court Appointed Spec Advocate	1.50
4178 CASA - Globe	1.00
4194 Diversion Consequences	0.20
4195 Diversion Intake	2.80
4196 Juvenile Intensive Prob Superv	1.00
4197 Juvenile Standards Probation	1.50
4501 Law Library	1.00
4556 Field Trainer	1.00
4577 Court Improvement Project	0.50
4840 Cost of Prosecution Clrk Sup Crt	0.01
4842 Document Conversion Sup Crt	0.01
6000 Library District Grants	0.92
6010 Library Assistance	4.31

6500 Public Works	69.08	
6570 Waste Tire Fund	1.17	
Total Special Revenue Funds	182.44	
DEBT SERVICE FUNDS		DE
Total Debt Service Funds	0.00	
CAPITAL PROJECTS FUNDS		CA
Total Capital Projects Funds	0.00	
PERMANENT FUNDS		PE
Total Permanent Funds	0.00	
ENTERPRISE FUNDS		EN
6850 Recycling & Ldfl Mngmt	11.83	
Total Enterprise Funds	11.83	
INTERNAL SERVICE FUND		IN
6860 Fuel Management	0.50	
6870 Fleet Management	3.50	
6880 Facilities Management	22.86	
Total Internal Service Fund	26.86	
TOTAL ALL FUNDS	606.82	

FY17

GENERAL FUND

101 Board of Supervisors	12.00	1.98
103 Elections	4.00	0.01
106 Emergency Management	1.90	0.70
107 Human Resources	4.50	0.50
108 Community Development	15.00	0.49
115 GIS Rural Addressing	1.00	0.00
120 Recorders	11.00	0.00
143 Administrative Services	3.00	0.00
201 Finance	13.50	(0.50)
203 Treasurer	6.00	0.01
207 Computer Services	6.59	2.00
221 Assessor	17.00	0.00
300 Sheriff	158.90	(12.58)
301 County Attorney	23.60	1.75
302 Clerk of Superior Court	22.40	0.08
305 Child Support Enforcement	13.00	0.00
311 Globe Justice Court	9.20	1.30
314 Payson Justice Court	9.00	0.06
321 Globe Constable	2.50	0.00
324 Payson Constable	2.48	0.01
329 Court Information System	2.00	(2.00)
331 Superior Court Div I	2.00	1.00
332 Superior Court Div II	2.00	0.00
333 Superior Court General	9.56	0.22
335 Probation	10.22	1.66
336 Juvenile Detention	24.18	(12.94)
341.104 Flood Plain Mgmt	2.00	0.00
406 Public Fiduciary	7.00	0.00
702 School Superintendent	6.41	0.00

Total General Fund 401.94 (16.25)

SPECIAL REVENUE FUNDS

1008.404 Health Service Fund	8.37
1008.405 Environmental Health	3.35
1009.404 Rabies Control	6.20
2000 Housing	3.70
2001 CAP	3.85
2002-Housing Rehabilitation	1.75
2012 Gest	11.05
2517 HIV	0.05
2518 WIC	5.91

2519 TB	0.05
2521 Community Health Grant	1.26
2524 Immunization	2.06
2527 Population Health Initiative	0.50
2528 Commodity Supp Food Pr	0.04
2529 RXP-OD prevention	1.10
2530 HIV Consortium	2.09
2550 Public Hlth Emerg Prep	2.60
2552 Tobacco Free Environ	1.81
2557 Smoke Free AZ	0.10
2559 Family Planning	0.05
2560 Teen Pregnancy Prev Svc	3.36
2570 Maternal & Child Visit	1.35
2571 Supp Nutrition Ed program	1.00
3001 Drug Gang Violent Crime	4.00
3055 Sheriff's Commissary Fund	1.00
3061 Sheriff BLESF Program	2.00
3510 IV-D Incentive/SSRE	2.00
3511 Child Supp Other Reimb	1.00
3531 Attorney's Justice Enhance	3.00
3542 Diversion Program CA	6.00
3544 Cost of Prosec Reimb	2.75
3547 Deferred Prosecution Prog	1.00
3557 AG Victim Rights	0.90
3561 Drug Prosecution Grant	1.00
3563 Crime Victim Asst Prog	0.50
4042 Adult Probation Services	4.75
4051 Adult Intensive Prob Sup	3.50
4059 State Aid Enhancement	6.50
4071 JPSF-Treatment	0.78
4146 Juvenile Diversion Fees	0.25
4151-Juvenile Ev/Wkd Res Ctr	1.22
4177 Court Appointed Spec Adv	1.50
4178- Casa Globe	1.00
4194 Diversion-Consequences	0.20
4195 Diversion-Intake	2.80
4196 Juvenile Intensive Prob Sup	2.00
4197 Juvenile Standards Prob	1.50
4501 Law Library	1.00
4574 Superior Crt Cost of Pros	0.60
4577 Court Improv Project	0.50
6000 Library District Grants	0.30
6010 Library Assistance	4.20

6500 Public Works	70.70
6570 Waste Tire Fund	0.67
6860 Fuel Management	0.50
6870 Fleet Management	2.50
Total Special Revenue Funds	193.72

DEBT SERVICE FUNDS

Total Debt Service Funds	0.00

CAPITAL PROJECTS FUNDS

Total Capital Projects Funds	0.00

PERMANENT FUNDS

6680 Facilities Mgmt.	21.83
6880 Facilities Mgmt Sheriff	2.00
Total Permanent Funds	23.83

ENTERPRISE FUNDS

6850 Recycling and Landfill Mgmt	12.33
Total Enterprise Funds	12.33

INTERNAL SERVICE FUND

Total Internal Service Fund	0.00

TOTAL ALL FUNDS 631.82