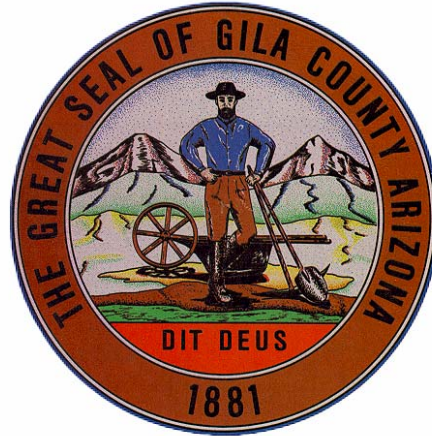


# GILA COUNTY BOARD OF SUPERVISORS

José M. Sanchez  
Chairman  
District II Supervisor



Tommie C. Martin  
Vice-Chairman  
District I Supervisor

Shirley L. Dawson, Member  
District III Supervisor

## Gila County, Arizona Adopted Budget 2007 / 2008

Prepared by:

John F. Nelson  
Deputy County Manager

Richard C. Gaona  
Finance Director

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

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

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

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

**GILA COUNTY**  
**RESOLUTION NO. 07-07-06**

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

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

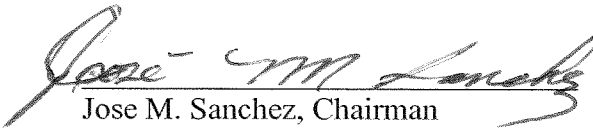
**WHEREAS**, in accordance with said chapter of said title, and following due public notice, the Board met on July 31, 2007, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses to tax levies, and

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


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

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

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

  
Jose M. Sanchez, Chairman  
Gila County Board of Supervisors

ATTEST:

  
Steven L. Besich, Clerk

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GILA COUNTY  
 Summary Schedule of Estimated Revenues and Expenditures/Expenses  
 Fiscal Year 2007-08

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2006-07*	ACTUAL EXPENDITURES/EXPENSES 2006-07**	FUND BALANCE/NET ASSETS*** July 1, 2007**	DIRECT PROPERTY TAX REVENUES 2007-08	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2007-08	OTHER FINANCING 2007-08		INTERFUND TRANSFERS 2007-08		TOTAL FINANCIAL RESOURCES AVAILABLE 2007-08	BUDGETED EXPENDITURES/EXPENSES 2007-08
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 33,164,413	\$ 30,420,342	\$ 2,000,000	Primary: \$ 18,162,863	\$ 18,253,595	\$	\$	\$ 674,706	\$ 3,719,314	\$ 35,371,850	\$ 35,371,850
2. General Fund - Override Election				Secondary:							
3. Total General Fund	33,164,413	30,420,342	2,000,000	18,162,863	18,253,595			674,706	3,719,314	35,371,850	35,371,850
4. Special Revenue Funds	36,538,142	29,653,826	11,484,215	937,674	21,025,006			1,355,794	589,549	34,213,140	34,213,140
5. Debt Service Funds Available	314,000	321,730						325,000		325,000	325,000
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	314,000	321,730						325,000		325,000	325,000
8. Capital Projects Funds	1,391,000	1,245,398	400,000		25,000			741,000		1,166,000	1,166,000
9. Permanent Funds	3,771,679	2,930,026	865,000		1,757,200			1,297,520	85,157	3,834,563	3,834,563
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 75,179,234	\$ 64,571,322	\$ 14,749,215	\$ 19,100,537	\$ 41,060,801	\$	\$	\$ 4,394,020	\$ 4,394,020	\$ 74,910,553	\$ 74,910,553

**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

	2006-07	2007-08
1. Budgeted expenditures/expenses	\$ 75,179,234	\$ 74,910,553
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	75,179,234	74,910,553
4. Less: estimated exclusions	42,000,000	40,000,000
5. Amount subject to the expenditure limitation	\$ 33,179,234	\$ 34,910,553
6. EEC expenditure limitation	\$ 33,738,886	\$ 36,424,950

\* Includes Expenditure/Expense Adjustments Approved in 2006-07 from Schedule E.

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

\*\*\* Amounts in this column represent Fund Balance/Net Asset except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

**GILA COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2007-08**

	<u>2006-07</u> <u>FISCAL YEAR</u>	<u>2007-08</u> <u>FISCAL YEAR</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 25,387,057	\$ 19,024,296
2. Amount received from primary property taxation in the 2006-07 fiscal 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	\$ 17,928,052	\$ 18,621,508
B. Secondary property taxes		
General Fund - Override election	\$	\$
Public Library	844,535	955,805
Pine SLID	1,474	1,338
East Verde SLID	3,025	3,294
Miami Garden SLID	2,369	2,952
Apache Hills SLID	2,432	2,484
Upper Glendale SLID	484	420
Fire District Assistance Tax	422,268	477,903
Total secondary property taxes	\$ 1,276,587	\$ 1,444,196
C. Total property tax levy amounts	\$ 19,204,639	\$ 20,065,704
4. Property taxes collected*		
A. Primary property taxes		
(1) 2006-07 year's levy	\$ 17,519,100	
(2) Prior years' levies	367,852	
(3) Total primary property taxes	\$ 17,886,952	
B. Secondary property taxes		
(1) 2006-07 year's levy	\$ 834,670	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 834,670	
C. Total property taxes collected	\$ 18,721,622	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.3488	4.1100
(2) Secondary property tax rate		
General Fund - Override election		
Public Library	0.2000	0.2000
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.6488	4.4100
B. Special assessment district tax rates		
Secondary property tax rates		
Pine SLID	0.1102	0.0922
East Verde SLID	0.1702	0.1598
Miami Gardens SLID	0.9231	1.0216
Apache Hills SLID	2.0439	2.4582
Upper Glendale SLID	0.4475	0.3863

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

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2007-08**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2006-07</b>	<b>ACTUAL REVENUES 2006-07*</b>	<b>ESTIMATED REVENUES 2007-08</b>
<b>GENERAL FUND</b>			
<b>Taxes</b>			
	\$	\$	\$
Auto Lieu	1,600,000	1,687,610	1,750,000
State Shared Sales Tax	5,374,000	5,386,130	5,709,500
County 1/2 cent Sales Tax	2,945,000	3,276,594	3,307,250
<b>Licenses and permits</b>			
Building/Sanitation Inspection	700,000	653,267	814,800
Liquor	12,000	12,264	12,000
<b>Intergovernmental</b>			
In Lieu - Federal Lands	1,880,000	1,896,374	1,880,000
State Shared Lottery	550,035	550,035	550,035
ALTCS Refund		79,713	
JP State Shared Costs	45,000	49,878	45,000
Child Support Enforcement	789,155	606,747	883,039
Emergency Services Reimb	30,000	58,307	60,000
Election Costs	30,000	29,424	13,000
Miami JP Reimb	2,500		2,500
Globe JP Reimb	50,000		50,000
Payson Muni Court Reimb	50,000	49,752	50,000
Payson Constable Reimb	10,000	10,000	10,000
Sheriff - Grants & Charges	400,000	493,137	446,000
<b>Charges for services</b>			
Mobile Home Inspection Fees	20,000	19,559	20,000
Franchise Fees	50,000	82,637	90,000
Recorder Fees	200,000	206,744	200,000
Clerk of the Court Fees	170,000	233,274	200,000
Constables Fees	45,000	53,240	50,000
Justice Court Fees	25,000	23,447	10,000
Treasurer Fees	45,000	39,816	41,000
Planning & Zoning Fees	20,000	27,815	35,000
Computer Service Fees	185,000		
Fiduciary Fees	25,000	62,043	50,000
Fairgrounds Fees	10,000	7,608	20,000
Juvenile D-Home reimb	475,000	532,718	565,000
<b>Fines and forfeits</b>			
Justice courts	600,000	604,874	625,000
Superior Court	15,000	12,431	15,000
<b>Investments</b>			
Treasurer - Interest	175,000	245,298	225,000
Penalties/Interest - Delnqnt Taxes	250,000	244,661	245,000
<b>Rents, royalties, and commissions</b>			
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
SRP in Lieu	201,735	197,968	175,496
Land/Asset Sales	30,000	70,244	80,000
Sales of Copies	1,000	14,165	11,375
Miscellaneous	50,000	14,371	12,600
<b>Total General Fund</b>	\$ 17,060,425	\$ 17,532,145	\$ 18,253,595

**GILA \_\_\_\_\_ COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2007-08**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2006-07</b>	<b>ACTUAL REVENUES 2006-07*</b>	<b>ESTIMATED REVENUES 2007-08</b>
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\* 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**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2007-08**

SOURCE OF REVENUES	ESTIMATED REVENUES 2006-07	ACTUAL REVENUES 2006-07*	ESTIMATED REVENUES 2007-08
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Administration Services	\$ 84,000	\$ 494,024	\$ 299,499
Consolidated Roads	5,825,769	5,637,065	5,973,900
Engineers	8,800	6,507	13,601
Engineers CIP	4,686,090	3,583,903	3,600,096
<b>Total Road Fund</b>	<b>\$ 10,604,659</b>	<b>\$ 9,721,499</b>	<b>\$ 9,887,096</b>
<b>Health Services Fund</b>			
Health Service Fund-Subsidy	\$ 125,000	\$ 207,000	\$ 270,000
Rabies Control-Subsidy	40,000	42,000	47,500
<b>Total Health Services Fund</b>	<b>\$ 165,000</b>	<b>\$ 249,000</b>	<b>\$ 317,500</b>
<b>List Fund:</b>			
	\$	\$	\$
Transit	32,000	97,000	77,579
Waste Tire Fund	60,000	122,000	100,000
Noxious Weed Control	1,750	2,000	40,253
AZ State RV Park	80,000	153,000	17,000
ADEQ Recycling Grant		9,000	5,000
Hydrologic Modeling Guidelines		27,000	28,875
Narcotics Task Force-Subsidy	350,000	244,000	307,719
Sheriff's Justice Enhancement	175,000	181,000	175,000
Gila Co. Sheriff D.A.R.E.	25,000	4,500	25,000
Sheriff/Forest Service Agreement			35,000
Sheriff's Commissary Fund	75,000	85,000	75,000
Sheriff BLESF Program	120,000	182,000	120,000
Marijuana Eradiction			30,000
State Lake Improvement Fund		106,291	50,000
IV-D Incentive/SSRE	160,000	180,000	80,000
Child Support Other Reimb.	25,000	83,000	35,000
Cost of Prosecution Clrk Sup Crt	11,000	12,000	12,000
Expedited Child Support	2,000	3,000	2,300
Document Conversion Sup Crt	12,000	13,000	12,000
Spousal Maintenance Enforcement	1,500	2,000	1,500
JCEF Surcharge - Clrk Sup Crt	12,000	13,000	12,000
Housing-Subsidy	357,618	247,000	309,882
CAP-Subsidy	1,644,138	1,167,000	1,072,929
GEST	270,000	406,000	450,000
WIA	3,515,179	2,218,000	2,528,760
JTPA Demo-BBG		100	100
Conciliation Court Fund-Subsidy	17,200	19,000	30,410
Summer Youth Development		9,000	8,000
Attorney's Justice Enhancement	120,000	108,000	120,000
Victim Restitution/Subrogation	4,000	4,000	4,000
Diversion Program C.A.	135,000	113,000	135,000
County Anti-Racketeering Fund	50,000	69,000	53,000
Cost of Prosecution Reimb Fund	125,000	122,000	125,000
Bad Check - County Attorney	16,000	10,000	8,000
Deferred Prosecution Program	15,000	21,000	15,000
County Attorney Fill the Gap	20,000	20,000	18,000
A G Victim Rights	35,000	38,000	40,000
Victim Compensation	35,000	32,000	35,000
Drug Prosecution Grant	8,500	40,000	79,153
Crime Victim Assistance Prog	25,000	20,000	25,000
VOCA Victim Comp	11,000	13,000	12,000
Risk Management	6,000	4,000	6,000
Severity Patrol TNF	1,500	2,000	1,500

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2007-08**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2006-07</b>	<b>ACTUAL REVENUES 2006-07*</b>	<b>ESTIMATED REVENUES 2007-08</b>
Emergency Serv Supplemental 02		2,500	2,500
Globe Justice Court Surcharge	10,000	12,000	10,000
HIV	3,000	10,000	4,508
WIC	135,000	191,000	155,040
TB	17,500	16,000	59,488
Nutrition	27,500	400	14,000
Immunization	65,000	83,000	244,411
Commodity Supplement Food Prog	4,000	4,000	4,561
HIV Consortium	18,500	51,000	62,523
Bio-Terrorism Program	250,000	285,000	250,000
Health Start Program	12,500	21,000	28,570
Tobacco Free Environment	125,000	134,000	162,469
Pandemic Influenza		31,000	70,000
Gila County Healthy Aging		50	1,500
Per Capita Grant	12,000	12,000	11,455
Direct Grant	37,500	37,000	35,408
Teen Pregnancy Prevention Svcs		59,000	125,000
PLAY	40,000	2,000	600
Neonatal Intensive Care Program	10,000	14,000	35,238
Maternal & Child Health	25,000	35,000	99,139
Indigent Defense Extraordinary		4,000	3,000
Local Aid to Indigent Defense		400	385
Aid to Indigent Defense	20,000	22,000	21,895
Payson Court Commissioner-Subsidy	5,000	2,000	28,814
Law Library Fund-Subsidy	20,000	25,000	81,326
Gila County Wellness Program	6,500	3,000	32,500
Library District Grants	45,000	23,000	45,000
Library Assistance-Subsidy	899,987	914,826	74,750
Payson Justice Court Surcharge	14,000	15,000	14,000
Shoot for the Cure	5,000	1,000	5,000
Adult Probation Service Fees	200,000	202,000	211,000
Adult Intensive Prob Supervision	250,000	248,000	305,841
Community Punishment Program	30,000	71,000	60,369
Drug Treatment Education	40,000	23,000	21,454
State Aid Enhancement	425,000	399,000	579,860
JPSF-Treatment	75,000	93,000	81,787
Juvenile Diversion Fees	12,000	18,000	17,000
Juvenile Probation Service Fee	40,000	35,000	38,000
Payson Safe Schools	45,000	45,000	53,113
Globe Safe Schools	45,000	101,000	108,620
Juvenile Drug Court		20,000	18,530
Family Counseling	12,000	10,000	9,461
Diversion - Consequences	50,000	47,000	45,672
Diversion - Intake	225,000	240,000	287,595
Juvenile Intensive Prob Superv	230,000	226,000	238,949
Juvenile Standards Probation	185,000	204,000	227,572
Assessor Surcharge	80,000	82,000	80,000
Recorder/Document System	70,000	78,000	70,000
Computer System - Recorder	30,000	25,000	30,000
GCESA/Detention Education	95,000	149,000	126,000
Gila County Education Service		37,000	29,000
Spec School Reserve-Agency-Subsidy			
Local State Aid to Courts	750	2,000	1,070
Local Probate Assessment Fee	10,000	10,000	9,400
IV-D Case Processing	2,000	2,000	1,620
State Aid to Courts	2,000	4,000	3,145
Drug Enforcement/Superior Court	25,000	24,000	23,979
Field Trainer		39,000	25,000
Children's Issues Education	6,000	4,000	3,370

**GILA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2007-08**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2006-07</b>	<b>ACTUAL REVENUES 2006-07*</b>	<b>ESTIMATED REVENUES 2007-08</b>
Domestic Relation & Mediation	1,500	2,000	1,800
Superior Crt Cost of Prosecution	60,000	61,000	61,000
DES Access Visitation		14	14
Court Improvement Project	15,000	17,000	16,885
Expedited Child Support/Visit	2,000	3,000	2,100
Treasurer TIF	15,000	7,000	30,164
Breast Education/Support Team	50,000		
Oral Health Assessment	200	200	
Probation Class Materials	8,000	5,000	
Adult JCEF-IPS Assistance	4,000	1,000	
JCEF ERE Assistant	40,000	93,000	
CPAF-Drug Court	1,000	2,000	
Juvenile Acct Incentive Block	1,500	3,000	
Court Appointed Spec Advocate	100,000	110,000	
Gila Safe Schools	300	1,000	
Juvenile Standard JCEF	9,000	1,000	
Central Purchasing	6,000	12,000	
Gang Prosecution	3,500		
Gun Prosecution	3,000		
New World System	42,300		
Emergency Response	3,500	350,000	
USGS Metadata	7,500		
LEPC	8,000	7,000	
Folic Acid	4,000		
Attorney Obscenity Grant	1,500		
<b>Total</b>	<b>\$ 11,932,922</b>	<b>\$ 11,324,281</b>	<b>\$ 10,820,410</b>
<b>Total Special Revenue Funds</b>	<b>\$ 22,702,581</b>	<b>\$ 21,294,780</b>	<b>\$ 21,025,006</b>
<b>DEBT SERVICE FUNDS</b>			
	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>			
CIP - Grants	\$	\$	\$ 25,000
<b>Total Capital Projects Funds</b>	\$	\$	\$ 25,000
<b>PERMANENT FUNDS</b>			
Solid Waste	\$ 1,600,000	\$ 1,743,984	\$ 1,754,000
Facilities Mgmt - General Bldgs-Subsidy			3,200
<b>Total Permanent Funds</b>	\$ 1,600,000	\$ 1,743,984	\$ 1,757,200
<b>ENTERPRISE FUNDS</b>			
	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	<b>\$ 41,363,006</b>	<b>\$ 40,570,909</b>	<b>\$ 41,060,801</b>

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

**GILA COUNTY**  
**Summary by Fund Type of Other Financing Sources/ <Uses> and Interfund Transfers**  
**Fiscal Year 2007-08**

FUND	OTHER FINANCING 2007-08		INTERFUND TRANSFERS 2007-08	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
Finance- General Administration	\$	\$	\$	\$ 3,394,314
Finance- General Administration				325,000
Public Works - Indirect Costs			589,549	
Solid Waste - Indirect Costs			85,157	
<b>Total General Fund</b>	\$	\$	\$ 674,706	\$ 3,719,314
<b>SPECIAL REVENUE FUNDS</b>				
Health Service-Subsidy	\$	\$	\$ 779,105	\$
Rabies Control-Subsidy			239,301	
Housing-Subsidy			80,000	
CAP-Subsidy			50,000	
Narcotics Task Force-Subsidy			60,000	
Law Library Fund-Subsidy			61,164	
Conciliation Court Fund-Subsidy			12,410	
Payson Court Commissioner-Subsidy			28,814	
Spec School Reserve-Subsidy			15,000	
Library Assistance-Subsidy			30,000	
Public Works - Indirect Cost				589,549
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,355,794	\$ 589,549
<b>DEBT SERVICE FUNDS</b>				
Finance- Debt Services-Subsidy	\$	\$	\$ 325,000	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 325,000	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Capital Improvements-Subsidy	\$	\$	\$ 741,000	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$ 741,000	\$
<b>PERMANENT FUNDS</b>				
Facilities Mgmt- General Bldgs-Subsidy	\$	\$	\$ 998,169	\$
Facilities Mgmt- Sheriff Bldgs-Subsidy			299,351	
Solid Waste - Indirect Costs				85,157
<b>Total Permanent Funds</b>	\$	\$	\$ 1,297,520	\$ 85,157
<b>ENTERPRISE FUNDS</b>				
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 4,394,020	\$ 4,394,020

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2007-08**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
<b>GENERAL FUND</b>				
Finance- Payroll Costs	\$ 235,000	\$	\$ 235,000	\$ 235,000
Finance- General Administration	608,765		789,571	494,109
Finance- Contingency Reserve	2,069,889			2,064,000
Finance- Professional Services	269,368		192,004	326,243
Finance- Finance	529,367		511,786	603,852
Finance- Community Agencies	246,500		246,500	246,500
Public Works- Flood Management	239,890		205,999	237,258
Sheriff- Detention Health Services	521,618		438,455	471,301
Sheriff- Patrol	2,699,192		2,837,973	3,224,049
Sheriff- Dispatch	330,527		220,319	392,709
Sheriff- Administration	791,718		798,222	924,425
Sheriff- Detention	2,852,641		2,573,984	3,171,512
Sheriff - Facilities	305,257		280,634	299,351
9-1-1 Installation	366,128		458,511	416,910
Administrative Services	130,152		99,228	137,906
Assessor	883,335		849,942	956,100
Board of Supervisors	836,281		812,526	874,293
Child Support Enforcement	789,155		675,643	883,039
Clerk of Superior Court	1,125,293		1,103,304	1,251,717
Community Development	1,109,560		1,196,801	1,368,156
Computer Services	743,058		740,790	810,788
Constituent Services	300,000		291,965	300,000
County Attorney	1,580,550		1,714,845	1,859,741
Elections	212,907		187,280	226,750
General Election/Redistricting	200,000		200,000	
Emergency Services	418,599		375,168	435,125
Fairgrounds	244,755		238,995	266,177
GIS-Rural Addresses	130,385		91,339	123,919
Globe Constable	101,297		97,305	113,270
Globe Justice Court	589,652		571,307	612,600
Indigent Burial	25,000		14,872	25,000
Indigent Legal Defense	1,196,278		1,044,911	1,196,278
Juvenile Detention	1,155,424		1,089,496	1,329,718
Multi Information Systems	280,161		310,731	369,369
Payson Constable	141,460		138,671	156,678
Payson Justice Court	512,784		504,449	545,504
Personnel	223,940		219,116	237,344
Probation	853,814		829,062	954,155
Public Fiduciary	353,583		387,530	419,276
Purchasing	80,750		56,614	76,677
Recorder	650,117		702,403	675,397
School Superintendent	351,618		363,957	377,924
Superior Court Div I	232,829		219,272	242,187
Superior Court Div II	211,480		211,425	219,169
Superior Courts General	901,675		759,509	918,519
Treasurer	459,091		459,358	467,755
AHCCCS/ALTCS	4,073,570		4,073,570	3,834,100
<b>Total General Fund</b>	<b>\$ 33,164,413</b>	<b>\$</b>	<b>\$ 30,420,342</b>	<b>\$ 35,371,850</b>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2007-08**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
<b>SPECIAL REVENUE FUNDS</b>				
Public Works- Administration	\$ 1,183,251	\$	\$ 655,207	\$ 797,599
Public Works- Roads	4,230,432		3,123,359	4,522,906
Public Works- Survey	449,488		231,690	449,488
Public Works- Engineers	1,187,697		711,013	1,246,575
Public Works- H.E.L.P.	4,699,596		9,155,654	735,630
Public Works- Engineering CIP	4,429,545		2,707,708	7,709,086
Public Works- Eq Maintenance	1,435,101		1,146,987	2,036,263
Health Service Fund-Subsidy	896,422		862,165	1,064,105
Rabies Control-Subsidy	296,249		262,152	316,801
Northern Gila Economic Develop				100
Transit	62,000		4,456	77,580
Waste Tire Fund	155,000		105,395	100,000
Noxious Weed Control	17,750		1,755	40,253
AZ State RV Park	126,000		257,733	17,000
Flood Warning Grant				20,000
Hydrologic Modeling Guidelines			26,413	28,875
Narcotics Task Force-Subsidy	350,000		359,440	367,719
Sheriff's Justice Enhancement	325,000		161,650	325,000
Sheriff Special Projects	8,000			8,000
Gila County Sheriff K-9				300
Gila Co. Sheriff D.A.R.E.	45,000		1,956	45,000
Sheriff/Forest Service Agreement	30,000			30,000
Sheriff's Victim's Rights	1,000			1,000
Sheriff's Commissary Fund	120,000		53,325	120,000
Meth Initiative IGA			19,816	30,000
Sheriff BLESF Program	120,000		175,999	120,000
Marijuana Eradication			26,468	30,000
State Lake Improvement Fund				50,000
ACJC Methamphetamine			54,385	18,000
Southern Gila Economic Develop			71,773	30,000
IV-D Incentive/SSRE	310,000		89,937	301,800
Child Support Other Reimb.	165,000			105,000
Cost of Prosecution Clrk Sup Crt	43,500			58,800
Expedited Child Support	12,500			16,100
Document Conversion Sup Crt	43,500		9,172	47,600
Child Support Automation				228
Spousal Maintenance Enforcement	7,000			8,500
EDMS Grant	700			700
JCEF Surcharge - Clrk Sup Crt	19,000		14,250	21,600
Housing-Subsidy	397,618		331,865	389,882
CAP-Subsidy	1,704,138		1,289,503	1,122,929
GEST	336,000		360,559	450,000
WIA	3,515,179		2,192,534	2,528,760
JTPA Demo-BBG	2,800		716	2,335
JTPA Title III Program	12,000			12,973
Telephone Reimbursements			264,636	40,000
Conciliation Court Fund-Subsidy	80,410		32,054	80,410
Summer Youth Development			969	15,000
County Attorney Residual Fund			(337)	138,000
Attorney's Justice Enhancement	420,000		21,192	382,115
Victim Restitution/Subrogation	8,500			5,500
Diversions Program C.A.	235,000		67,989	184,162
County Anti-Racketeering Fund	180,000		2,283	90,500

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2007-08**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Cost of Prosecution Reimb Fund	425,000		32,270	419,344
Bad Check - County Attorney	77,500		32,397	63,650
D.E.A. Federal Asset Forfeiture	45,000		3,168	45,000
Deferred Prosecution Program	135,000		36,242	117,900
County Attorney Fill the Gap	70,000		15,208	56,500
A G Victim Rights	135,000		37,366	122,630
Victim Compensation	53,000		34,385	36,070
Drug Prosecution Grant			58,474	79,153
Crime Victim Assistance Prog			21,435	21,907
VOCA Victim Comp	40,500		6,583	12,000
Help America Vote Act	200,000			200,000
Polling PL Disability Improv	33,750		22,350	33,750
Emergency Response	143,500		3,766	143,500
Risk Management	6,000		18,600	9,200
CERT				5,000
LEPC	20,000		3,058	20,000
U.S. Dept of Justice Equipment	6,500		(22,220)	6,500
Severity Patrol TNF	42,500			42,500
Emergency Serv Supplemental 02			1,534	40,000
Globe Justice Court Surcharge	94,000		54,715	94,000
HIV	23,000		6,228	4,508
WIC	158,000		139,847	155,040
TB	47,500		19,173	59,488
Nutrition	39,500		13,128	14,000
Immunization	240,000		56,417	244,411
Commodity Supplement Food Prog	4,000		3,723	4,561
HIV Consortium	18,500		44,309	62,523
Bio-Terrorism Program	250,000		291,524	297,271
Health Start Program	12,500		10,172	28,570
Tobacco Free Environment	139,000		125,200	162,469
Pandemic Influenza			25,868	72,889
Gila County Healthy Aging			1,202	1,500
Per Capita Grant	45,000			54,730
Direct Grant	73,305		48,899	52,702
Teen Pregnancy Prevention Svcs			53,502	125,000
PLAY	65,000			37,672
Neonatal Intensive Care Program	30,000		9,690	35,238
Teen Pregnancy Maze	6,000		7,495	2,636
Maternal & Child Health	100,000		44,006	99,139
Indigent Defense Extraordinary	78,500			83,000
Local Aid to Indigent Defense	9,000			10,020
Aid to Indigent Defense	120,000		2,100	150,110
Payson Court Commissioner-Sub	58,814		17,327	58,814
Law Library Fund-Subsidy	98,856		78,560	101,164
Gila County Wellness Program	6,500		3,967	32,500
Library District Grants	45,000		23,108	45,000
Library Assistance-Subsidy	899,987		914,718	1,032,250
Payson Justice Court Surcharge	155,000		1,985	155,000
Shoot for the Cure	8,000		2,114	8,000
Adult Intensive Prob Supervision	271,000		218,949	305,841
Community Punishment Program	44,000		59,766	60,369
Drug Treatment Education	65,500		23,925	21,454
State Aid Enhancement	461,000		468,076	579,860
JPSF-Treatment	131,000		87,611	81,787
Payson Safe Schools	60,000		44,296	53,113

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2007-08**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Globe Safe Schools	45,000		99,895	108,620
Juvenile Drug Court			16,751	18,530
Family Counseling	20,500		4,077	9,461
Diversions - Consequences	69,000		44,287	45,672
Diversions - Intake	270,500		259,111	287,595
Juvenile Intensive Prob Superv	301,000		213,062	238,949
Juvenile Standards Probation	235,000		218,324	227,572
Assessor Surcharge	264,000		30,761	264,000
Recorder/Document System	80,000		8,410	80,000
Mine Claim Surcharge				600
Computer System - Recorder	44,500		34,514	46,600
GCESA/Detention Education	110,000		125,718	126,000
Gila County Education Service			27,399	29,000
Spec School Reserve-Subsidy	15,000		360	15,000
Local State Aid to Courts	26,250			28,000
Local Probate Assessment Fee	32,000			40,670
IV-D Case Processing	6,000		1,740	1,620
State Aid to Courts	77,000			81,675
Drug Enforcement/Superior Court	25,000		23,247	23,979
Field Trainer			20,594	25,000
Children's Issues Education	9,500			11,300
Domestic Relation & Mediation	2,500			5,200
Superior Crt Cost of Prosecution	205,000		56,851	217,611
DES Access Visitation				370
Court Improvement Project	119,000		11,425	16,885
Expedited Child Support/Visit	5,500			8,450
Treasurer TIF	42,500			42,500
Pine SLID	1,379		1,308	1,398
Apache Hills SLID	2,359		2,196	2,410
Upper Glendale SLID	619		615	658
East Verde SLID	3,309		3,173	3,395
Miami Garden SLID	2,298		2,640	3,013
Breast Education/Support Team	56,500		4,216	
Oral Health Assessment	4,200		4,320	
Probation Class Materials	13,500		7,613	
Adult Probation Service Fees	435,000		190,378	
Adult JCEF-IPS Assistance	8,000			
JCEF ERE Assistant	75,000		21,631	
CPAF-Drug Court	36,500			
Juvenile Acct Incentive Block	55,500			
Juvenile Diversion Fees	54,000		7,426	
Juvenile Probation Service Fees	128,000		29,290	
Parole Services	700			
Drug Prosecution Program	33,000			
Court Appointed Spec Advocate	120,440		95,991	
Gila Safe Schools	10,800		12,919	
Juvenile JCEF	700			
Juvenile Standard JCEF	17,000		8,653	
Central Purchasing	6,000		4,894	
Gang Prosecution	12,000			
Gun Prosecution	103,000			
New World System	200,000			
USGS Metadata	14,500			
Folic Acid	4,000			
Attorney Obscenity Grant	51,500			

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2007-08**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Victims Implementation	30,500			
Crime Victim Compensation	95,000			
DV Prosecution	7,000			
<b>Total Special Revenue Funds</b>	<b>\$ 36,538,142</b>	<b>\$</b>	<b>\$ 29,653,826</b>	<b>\$ 34,213,140</b>
<b>DEBT SERVICE FUNDS</b>				
Finance- Debt Services-Subsidy	\$ 314,000	\$	\$ 321,730	\$ 325,000
<b>Total Debt Service Funds</b>	<b>\$ 314,000</b>	<b>\$</b>	<b>\$ 321,730</b>	<b>\$ 325,000</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Finance- Capital Imprvmt-Subsid	\$ 1,391,000	\$	\$ 1,245,398	\$ 1,166,000
<b>Total Capital Projects Funds</b>	<b>\$ 1,391,000</b>	<b>\$</b>	<b>\$ 1,245,398</b>	<b>\$ 1,166,000</b>
<b>PERMANENT FUNDS</b>				
Solid Waste- Sanitation/Landfills	\$ 163,583	\$	\$ 167,751	\$ 168,197
Solid Waste-Expansion/Close	641,825			654,000
Solid Waste- Buckhead Mesa LF	819,722		727,969	887,857
Solid Waste- Russell Gulch LF	889,713		815,356	823,789
Facilities Mgmt- General Bldgs-Subs	951,579		938,316	1,001,369
Facilities Mgmt- Sheriff Bldgs-Subs	305,257		280,634	299,351
<b>Total Permanent Funds</b>	<b>\$ 3,771,679</b>	<b>\$</b>	<b>\$ 2,930,026</b>	<b>\$ 3,834,563</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 75,179,234</b>	<b>\$</b>	<b>\$ 64,571,322</b>	<b>\$ 74,910,553</b>

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

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Finance:	\$	\$	\$	\$
General Fund				
Payroll Costs	235,000		235,000	235,000
General Administration	608,765		789,571	494,109
Contingency Reserve	2,069,889			2,064,000
Professional Services	269,368		192,004	326,243
Finance	529,367		511,786	603,852
Community Agencies	246,500		246,500	246,500
AHCCCS/ALTCS	4,073,570		4,073,570	3,834,100
Special Revenue Funds				
Northern Gila Economic Develop				100
New World System	200,000			
Debt Service Funds				
Finance- Debt Services-Subsidy	314,000		321,730	325,000
Capital Project Funds				
Finance- Capital Imprvmt-Subsidy	1,391,000		1,245,398	1,166,000
<b>Department Total</b>	<b>9,937,459</b>		<b>7,615,559</b>	<b>9,294,904</b>
List Department:				
Flood Management	\$	\$	\$	\$
General Fund				
Flood Management	239,890		205,999	237,258
Special Revenue Funds				
Flood Warning Grant				20,000
Hydrologic Modeling Guidelines			26,413	28,875
<b>Department Total</b>	<b>239,890</b>		<b>232,412</b>	<b>286,133</b>
List Department:				
Facilities Management	\$	\$	\$	\$
Permanent Funds				
Facilities Mgmt- General Bldgs-S	951,579		938,316	1,001,369
Sheriff Bldgs-Subsidy	305,257		280,634	299,351
<b>Department Total</b>	<b>1,256,836</b>		<b>1,218,950</b>	<b>1,300,720</b>
List Department:				
Sheriff:	\$	\$	\$	\$
General Fund				
Sheriff- Detention Health Service	521,618		438,455	471,301
Sheriff- Patrol	2,699,192		2,837,973	3,224,049
Sheriff- Dispatch	330,527		220,319	392,709
Sheriff- Administration	791,718		798,222	924,425
Sheriff- Detention	2,852,641		2,573,984	3,171,512
Sheriff - Facilities	305,257		280,634	299,351
Special Revenue Funds				
Narcotics Task Force-Subsidy	350,000		359,440	367,719
Sheriff's Justice Enhancement	325,000		161,650	325,000
Sheriff Special Projects	8,000			8,000
Gila County Sheriff K-9				300
Gila Co. Sheriff D.A.R.E.	45,000		1,956	45,000
Sheriff/Forest Service Agreement	30,000			30,000
Sheriff's Victim's Rights	1,000			1,000
Sheriff's Commissary Fund	120,000		53,325	120,000
Meth Initiative IGA			19,816	30,000

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Sheriff BLESF Program	120,000		175,999	120,000
Marijuana Eradiction			26,468	30,000
State Lake Improvement Fund				50,000
<b>Department Total</b>	<b>\$ 8,499,953</b>	<b>\$</b>	<b>\$ 7,948,241</b>	<b>\$ 9,610,366</b>
List Department:				
9-1-1 Installation:	\$	\$	\$	\$
General Fund				
9-1-1 Installation	366,128		458,511	416,910
<b>Department Total</b>	<b>\$ 366,128</b>	<b>\$</b>	<b>\$ 458,511</b>	<b>\$ 416,910</b>
List Department:				
Administrative Services	\$	\$	\$	\$
General Fund				
Administrative Services	130,152		99,228	137,906
<b>Department Total</b>	<b>\$ 130,152</b>	<b>\$</b>	<b>\$ 99,228</b>	<b>\$ 137,906</b>
List Department:				
Assessor	\$	\$	\$	\$
General Fund				
Assessor	883,335		849,942	956,100
Special Revenue Funds				
Assessor Surcharge	264,000		30,761	264,000
<b>Department Total</b>	<b>\$ 1,147,335</b>	<b>\$</b>	<b>\$ 880,703</b>	<b>\$ 1,220,100</b>
List Department:				
Board of Supervisors	\$	\$	\$	\$
General Fund				
Board of Supervisors	836,281		812,526	874,293
Constituent Services	300,000		291,965	300,000
Special Revenue Funds				
ACJC Methamphetamine			54,385	18,000
Southern Gila Economic Develop			71,773	30,000
Summer Youth Development			969	15,000
Gila County Wellness Program	6,500		3,967	32,500
<b>Department Total</b>	<b>\$ 1,142,781</b>	<b>\$</b>	<b>\$ 1,235,585</b>	<b>\$ 1,269,793</b>
List Department:				
Child Support Enforcement	\$	\$	\$	\$
General Fund				
Child Support Enforcement	789,155		675,643	883,039
Special Revenue Funds				
IV-D Incentive/SSRE	310,000		89,937	301,800
Child Support Other Reimb.	165,000			105,000
<b>Department Total</b>	<b>\$ 1,264,155</b>	<b>\$</b>	<b>\$ 765,580</b>	<b>\$ 1,289,839</b>
List Department:				
Clerk of Superior Court	\$	\$	\$	\$
General Fund				
Clerk of Superior Court	1,125,293		1,103,304	1,251,717
Special Revenue Funds				
Cost of Prosecution Clrk Sup Crt	43,500			58,800
Expedited Child Support	12,500			16,100

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Document Conversion Sup Cr	43,500		9,172	47,600
Child Support Automation				228
Spousal Maintenance Enforceme	7,000			8,500
EDMS Grant	700			700
JCEF Surcharge - Clrk Sup Cr	19,000		14,250	21,600
<b>Department Total</b>	<b>\$ 1,251,493</b>	<b>\$</b>	<b>\$ 1,126,726</b>	<b>\$ 1,405,245</b>
List Department:				
Community Development	\$	\$	\$	\$
General Fund				
Community Development	1,109,560		1,196,801	1,368,156
<b>Department Total</b>	<b>\$ 1,109,560</b>	<b>\$</b>	<b>\$ 1,196,801</b>	<b>\$ 1,368,156</b>
List Department:				
Computer Services	\$	\$	\$	\$
General Fund				
Computer Services	743,058		740,790	810,788
Special Revenue Funds				
Telephone Reimbursements			264,636	40,000
<b>Department Total</b>	<b>\$ 743,058</b>	<b>\$</b>	<b>\$ 1,005,426</b>	<b>\$ 850,788</b>
List Department:				
County Attorney	\$	\$	\$	\$
General Fund				
County Attorney	1,580,550		1,714,845	1,859,741
Special Revenue Fund				
County Attorney Residual Fund			(337)	138,000
Attorney's Justice Enhancement	420,000		21,192	382,115
Victim Restitution/Subrogation	8,500			5,500
Diversion Program C.A.	235,000		67,989	184,162
County Anti-Racketeering Fund	180,000		2,283	90,500
Cost of Prosecution Reimb Fund	425,000		32,270	419,344
Bad Check - County Attorney	77,500		32,397	63,650
D.E.A. Federal Asset Forfeiture	45,000		3,168	45,000
Deferred Prosecution Program	135,000		36,242	117,900
County Attorney Fill the Gap	70,000		15,208	56,500
A G Victim Rights	135,000		37,366	122,630
Victim Compensation	53,000		34,385	36,070
Drug Prosecution Grant			58,474	79,153
Crime Victim Assistance Prog			21,435	21,907
VOCA Victim Comp	40,500		6,583	12,000
Gang Prosecution	12,000			
Gun Prosecution	103,000			
Attorney Obscenity Grant	51,500			
Victims Implementation	30,500			
Crime Victim Compensation	95,000			
DV Prosecution	7,000			
<b>Department Total</b>	<b>\$ 3,704,050</b>	<b>\$</b>	<b>\$ 2,083,500</b>	<b>\$ 3,634,172</b>
List Department:				
Elections	\$	\$	\$	\$
General Fund				
Elections	212,907		187,280	226,750

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
General Election/Redistricting	200,000		200,000	
Special Revenue Fund				
Help America Vote Act	200,000			200,000
Polling PL Disability Improv	33,750		22,350	33,750
<b>Department Total</b>	<b>\$ 646,657</b>	<b>\$</b>	<b>\$ 409,630</b>	<b>\$ 460,500</b>
List Department:				
Emergency Services	\$	\$	\$	\$
General Fund				
Emergency Services	418,599		375,168	435,125
Special Revenue Fund				
Emergency Response	143,500		3,766	143,500
Risk Management	6,000		18,600	9,200
CERT				5,000
LEPC	20,000		3,058	20,000
U.S. Dept of Justice Equipment	6,500		(22,220)	6,500
Severity Patrol TNF	42,500			42,500
Emergency Serv Supplemental 02			1,534	40,000
<b>Department Total</b>	<b>\$ 637,099</b>	<b>\$</b>	<b>\$ 379,906</b>	<b>\$ 701,825</b>
List Department:				
Fairgrounds	\$	\$	\$	\$
General Fund				
Fairgrounds	244,755		238,995	266,177
Special Revenue Fund				
<b>Department Total</b>	<b>\$ 244,755</b>	<b>\$</b>	<b>\$ 238,995</b>	<b>\$ 266,177</b>
List Department:				
GIS-Rural Addresses	\$	\$	\$	\$
General Fund				
GIS-Rural Addresses	130,385		91,339	123,919
<b>Department Total</b>	<b>\$ 130,385</b>	<b>\$</b>	<b>\$ 91,339</b>	<b>\$ 123,919</b>
List Department:				
Globe Constable	\$	\$	\$	\$
General Fund				
Globe Constable	101,297		97,305	113,270
<b>Department Total</b>	<b>\$ 101,297</b>	<b>\$</b>	<b>\$ 97,305</b>	<b>\$ 113,270</b>
List Department:				
Globe Justice Court	\$	\$	\$	\$
General Fund				
Globe Justice Court	589,652		571,307	612,600
Special Revenue Fund				
Globe Justice Court Surcharge	94,000		54,715	94,000
<b>Department Total</b>	<b>\$ 683,652</b>	<b>\$</b>	<b>\$ 626,022</b>	<b>\$ 706,600</b>
List Department:				
Indigent Burial	\$	\$	\$	\$
General Fund				
Indigent Burial	25,000		14,872	25,000

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
<b>Department Total</b>	\$ 25,000	\$	\$ 14,872	\$ 25,000
List Department:				
Indigent Legal Defense	\$	\$	\$	\$
General Fund				
Indigent Legal Defense	1,196,278		1,044,911	1,196,278
Special Revenue Fund				
Indigent Defense Extraordinary	78,500			83,000
Local Aid to Indigent Defense	9,000			10,020
Aid to Indigent Defense	120,000		2,100	150,110
<b>Department Total</b>	\$ 1,403,778	\$	\$ 1,047,011	\$ 1,439,408
List Department:				
Juvenile Detention	\$	\$	\$	\$
General Fund				
Juvenile Detention	1,155,424		1,089,496	1,329,718
<b>Department Total</b>	\$ 1,155,424	\$	\$ 1,089,496	\$ 1,329,718
List Department:				
Multi Information Systems	\$	\$	\$	\$
General Fund				
Multi Information Systems	280,161		310,731	369,369
<b>Department Total</b>	\$ 280,161	\$	\$ 310,731	\$ 369,369
List Department:				
Payson Constable	\$	\$	\$	\$
General Fund				
Payson Constable	141,460		138,671	156,678
<b>Department Total</b>	\$ 141,460	\$	\$ 138,671	\$ 156,678
List Department:				
Payson Justice Court	\$	\$	\$	\$
General Fund				
Payson Justice Court	512,784		504,449	545,504
Special Revenue Fund				
Payson Justice Court Surcharge	155,000		1,985	155,000
<b>Department Total</b>	\$ 667,784	\$	\$ 506,434	\$ 700,504
List Department:				
Personnel	\$	\$	\$	\$
General Fund				
Personnel	223,940		219,116	237,344
Special Revenue Fund				
Shoot for the Cure	8,000		2,114	8,000
<b>Department Total</b>	\$ 231,940	\$	\$ 221,230	\$ 245,344
List Department:				
Probation	\$	\$	\$	\$
General Fund				
Probation	853,814		829,062	954,155

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
Special Revenue Fund				
Adult Intensive Prob Supervision	271,000		218,949	305,841
Community Punishment Program	44,000		59,766	60,369
Drug Treatment Education	65,500		23,925	21,454
State Aid Enhancement	461,000		468,076	579,860
JPSF-Treatment	131,000		87,611	81,787
Payson Safe Schools	60,000		44,296	53,113
Globe Safe Schools	45,000		99,895	108,620
Juvenile Drug Court			16,751	18,530
Family Counseling	20,500		4,077	9,461
Diversion - Consequences	69,000		44,287	45,672
Diversion - Intake	270,500		259,111	287,595
Juvenile Intensive Prob Superv	301,000		213,062	238,949
Juvenile Standards Probation	235,000		218,324	227,572
Probation Class Materials	13,500		7,613	
Adult Probation Service Fees	435,000		190,378	
Adult JCEF-IPS Assistance	8,000			
JCEF ERE Assistant	75,000		21,631	
CPAF-Drug Court	36,500			
Juvenile Acct Incentive Block	55,500			
Juvenile Diversion Fees	54,000		7,426	
Juvenile Probation Service Fees	128,000		29,290	
Parole Services	700			
Drug Prosecution Program	33,000			
Court Appointed Spec Advocate	120,440		95,991	
Gila Safe Schools	10,800		12,919	
Juvenile JCEF	700			
Juvenile Standard JCEF	17,000		8,653	
<b>Department Total</b>	<b>\$ 3,815,454</b>	<b>\$</b>	<b>\$ 2,961,093</b>	<b>\$ 2,992,978</b>
List Department:				
Public Fiduciary	\$	\$	\$	\$
General Fund				
Public Fiduciary	353,583		387,530	419,276
<b>Department Total</b>	<b>\$ 353,583</b>	<b>\$</b>	<b>\$ 387,530</b>	<b>\$ 419,276</b>
List Department:				
Purchasing	\$	\$	\$	\$
General Fund				
Purchasing	80,750		56,614	76,677
Special Revenue Fund				
Central Purchasing	6,000		4,894	
<b>Department Total</b>	<b>\$ 86,750</b>	<b>\$</b>	<b>\$ 61,508</b>	<b>\$ 76,677</b>
List Department:				
Recorder	\$	\$	\$	\$
General Fund				
Recorder	650,117		702,403	675,397
Special Revenue Fund				
Recorder/Document System	80,000		8,410	80,000
Mine Claim Surcharge				600
Computer System - Recorder	44,500		34,514	46,600
<b>Department Total</b>	<b>\$ 774,617</b>	<b>\$</b>	<b>\$ 745,327</b>	<b>\$ 802,597</b>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
List Department:				
School Superintendent	\$	\$	\$	\$
General Fund				
School Superintendent	351,618		363,957	377,924
Special Revenue Fund				
GCESA/Detention Education	110,000		125,718	126,000
Gila County Education Service			27,399	29,000
Spec School Reserve-Subsidy	15,000		360	15,000
<b>Department Total</b>	<b>\$ 476,618</b>	<b>\$</b>	<b>\$ 517,434</b>	<b>\$ 547,924</b>
List Department:				
Superior Court Div I	\$	\$	\$	\$
General Fund				
Superior Court Div I	232,829		219,272	242,187
<b>Department Total</b>	<b>\$ 232,829</b>	<b>\$</b>	<b>\$ 219,272</b>	<b>\$ 242,187</b>
List Department:				
Superior Court Div II	\$	\$	\$	\$
General Fund				
Superior Court Div II	211,480		211,425	219,169
<b>Department Total</b>	<b>\$ 211,480</b>	<b>\$</b>	<b>\$ 211,425</b>	<b>\$ 219,169</b>
List Department:				
Superior Courts General	\$	\$	\$	\$
General Fund				
Superior Courts General	901,675		759,509	918,519
Special Revenue Funds				
Conciliation Court Fund-Subsidy	80,410		32,054	80,410
Payson Court Commissioner-Sub	58,814		17,327	58,814
Law Library Fund-Subsidy	98,856		78,560	101,164
Local State Aid to Courts	26,250			28,000
Local Probate Assessment Fee	32,000			40,670
IV-D Case Processing	6,000		1,740	1,620
State Aid to Courts	77,000			81,675
Drug Enforcement/Superior Court	25,000		23,247	23,979
Field Trainer			20,594	25,000
Children's Issues Education	9,500			11,300
Domestic Relation & Mediation	2,500			5,200
Superior Crt Cost of Prosecution	205,000		56,851	217,611
DES Access Visitation				370
Court Improvement Project	119,000		11,425	16,885
Expedited Child Support/Visit	5,500			8,450
<b>Department Total</b>	<b>\$ 1,647,505</b>	<b>\$</b>	<b>\$ 1,001,307</b>	<b>\$ 1,619,667</b>
List Department:				
Treasurer	\$	\$	\$	\$
General Fund				
Treasurer	459,091		459,358	467,755
Special Revenue Funds				
Treasurer TIF	42,500			42,500
<b>Department Total</b>	<b>\$ 501,591</b>	<b>\$</b>	<b>\$ 459,358</b>	<b>\$ 510,255</b>

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
List Department:				
Public Works	\$	\$	\$	\$
Special Revenue Fund				
Administration	1,183,251		655,207	797,599
Roads	4,230,432		3,123,359	4,522,906
Survey	449,488		231,690	449,488
Engineers	1,187,697		711,013	1,246,575
H.E.L.P.	4,699,596		9,155,654	735,630
Engineering CIP	4,429,545		2,707,708	7,709,086
Eq Maintenance	1,435,101		1,146,987	2,036,263
Transit	62,000		4,456	77,580
Noxious Weed Control	17,750		1,755	40,253
AZ State RV Park	126,000		257,733	17,000
USGS Metadata	14,500			
Pine SLID	1,379		1,308	1,398
Apache Hills SLID	2,359		2,196	2,410
Upper Glendale SLID	619		615	658
East Verde SLID	3,309		3,173	3,395
Miami Garden SLID	2,298		2,640	3,013
<b>Department Total</b>	<b>\$ 17,845,324</b>	<b>\$</b>	<b>\$ 18,005,494</b>	<b>\$ 17,643,254</b>
List Department:				
Health Service	\$	\$	\$	\$
Special Revenue Fund				
Health Service Fund-Subsidy	896,422		862,165	1,064,105
HIV	23,000		6,228	4,508
WIC	158,000		139,847	155,040
TB	47,500		19,173	59,488
Nutrition	39,500		13,128	14,000
Immunization	240,000		56,417	244,411
Commodity Supplement Food Pr	4,000		3,723	4,561
HIV Consortium	18,500		44,309	62,523
Bio-Terrorism Program	250,000		291,524	297,271
Health Start Program	12,500		10,172	28,570
Tobacco Free Environment	139,000		125,200	162,469
Pandemic Influenza			25,868	72,889
Gila County Healthy Aging			1,202	1,500
Per Capita Grant	45,000			54,730
Direct Grant	73,305		48,899	52,702
Teen Pregnancy Prevention Svcs			53,502	125,000
PLAY	65,000			37,672
Neonatal Intensive Care Program	30,000		9,690	35,238
Teen Pregnancy Maze	6,000		7,495	2,636
Maternal & Child Health	100,000		44,006	99,139
Breast Education/Support Team	56,500		4,216	
Oral Health Assessment	4,200		4,320	
Folic Acid	4,000			
<b>Department Total</b>	<b>\$ 2,212,427</b>	<b>\$</b>	<b>\$ 1,771,084</b>	<b>\$ 2,578,452</b>
List Department:				
Rabies Control	\$	\$	\$	\$
Special Revenue Fund				
Rabies Control-Subsidy	296,249		262,152	316,801

**GILA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2007-08**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2006-07*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2007-08</b>
<b>Department Total</b>	\$ 296,249	\$	\$ 262,152	\$ 316,801
List Department:				
Community Services	\$	\$	\$	\$
Special Revenue Fund				
Housing-Subsidy	397,618		331,865	389,882
CAP-Subsidy	1,704,138		1,289,503	1,122,929
GEST	336,000		360,559	450,000
WIA	3,515,179		2,192,534	2,528,760
JTPA Demo-BBG	2,800		716	2,335
JTPA Title III Program	12,000			12,973
<b>Department Total</b>	\$ 5,967,735	\$	\$ 4,175,177	\$ 4,506,879
List Department:				
Solid Waste- Sanitation/Landfills	\$	\$	\$	\$
Special Revenue Fund				
Waste Tire Fund	155,000		105,395	100,000
Permanent Funds				
Sanitation/Landfills	163,583	\$	\$ 167,751	\$ 168,197
Expansion/Closurer	641,825			654,000
Buckhead Mesa LF	819,722		727,969	887,857
Russell Gulch LF	889,713		815,356	823,789
<b>Department Total</b>	\$ 2,669,843	\$	\$ 1,816,471	\$ 2,633,843
List Department:				
Library	\$	\$	\$	\$
Special Revenue Fund				
Library District Grants	45,000		23,108	45,000
Library Assistance-Subsidy	899,987		914,718	1,032,250
<b>Department Total</b>	\$ 944,987	\$	\$ 937,826	\$ 1,077,250

\* 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.

















