

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 2006 / 2007

Prepared by:

John F. Nelson, Deputy County Manager

Richard C. Gaona, Finance Director

How to Contact Gila County Officials:

GILA COUNTY BOARD OF SUPERVISORS:

District I	Tommie C. Martin	474-2029	Payson
District II	José M. Sanchez	425-3231 #8753	Globe
District III	Shirley L. Dawson	425-3231 #8511	Globe

Unless indicated otherwise, the following officials can be contacted at the Gila County Courthouse in Globe at (928) 425-3231 at the extension listed:

ELECTED OFFICIALS:

Assessor	Dale Hom	Ext. 8714
Attorney	Daisy Flores	Ext. 8630
Recorder	Linda Haught Ortega	Ext. 8730
School Superintendent	Dr. Linda O'Dell	Ext. 8784
Sheriff	John R. Armer	425-4449
Treasurer	Priscilla M. L. Knuckey-Ralls	Ext. 8700

APPOINTED OFFICIALS/DEPARTMENT HEADS:

County Mgr/Clerk of the Board/Emerg. Dir.	Steven L. Besich	Ext. 8761
Deputy Mgr	John F. Nelson	Ext. 8754
Assistant Mgr/County Librarian	Jacque Griffin	Ext. 8770
Administrative Services Manager	Janice Cook	Ext. 8754
Development & Planning	Joe Mendoza	474-9276
Elections Director	Dixie Mundy	Ext. 8708
Facilities & Land Manager	Robert Hickman	Ext. 8591
Finance Director	Richard C. Gaona	Ext. 8743
Flood Plain Director	Steve Sanders	Ext. 8530
Health & Community Services Dir.	David Fletcher	425-3189
Information Technology Manager Interim	Darryl Griffin	Ext. 8775
Personnel Director	Susan Mitchell	Ext. 8722
Public Fiduciary	Tiffany Poarch	425-3149
Public Works Director	Steve Stratton	Ext. 8502
Purchasing Assistant Manager	Evelyn Esparza	Ext. 8626
Road Superintendent	Kenneth Hicks	Ext. 8526
Solid Waste Manager	Sharon Radanovich	Ext. 8531

SUPERIOR COURT:

Division II	Robert Duber II, Presiding Judge	Ext. 8690
Division I	Peter Cahill	Ext. 8686
Clerk of the Court	Anita Escobedo	Ext. 8553
Court Administrator	Mary Hawkins	Ext. 8676
Chief Probation Officer Interim	Ray Garcia	425-7971
Conciliation Court	Jeff Dalton	425-7971

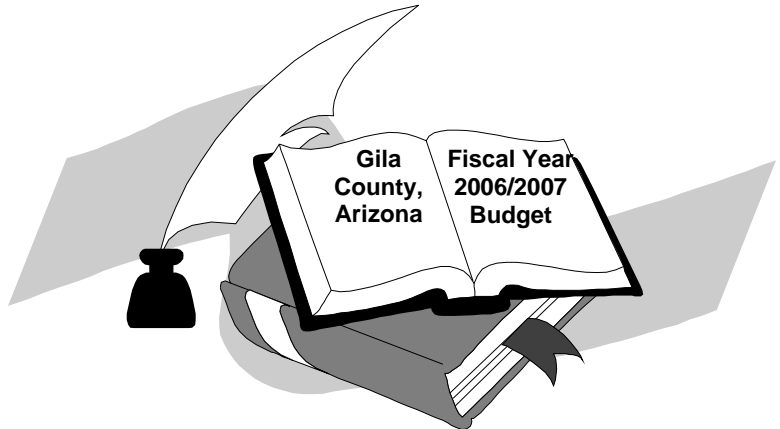
PRECINCT: Justice of the Peace:

GLOBE:	Patty Nolan	Ext. 8537
PAYSON:	Dorothy Little	474-5267

Constable:

Jess Bolinger	Ext. 8759
Sam Brewer	474-5267

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GILA COUNTY
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES
FY 2006-2007

FUND	FY 2005-2006		FY 2006-2007				
	BUDGETED EXPENDITURES	ESTIMATED EXPENDITURES	FUND BALANCE	PROPERTY TAX	OTHER SOURCES	TOTAL AVAILABLE	TOTAL APPROPRIATION
GENERAL FUND	33,893,058	32,896,235	1,500,000	17,569,570	17,550,131	36,619,701	36,619,701
LIBRARY DISTRICT	894,301	895,313	-	819,199	125,788	944,987	944,987
ROAD FUND	14,374,023	6,774,539	7,600,000	-	10,604,659	18,204,659	18,204,659
INTERNAL SERVICE FUND	2,308,532		40,000		2,290,803	2,330,803	2,330,803
ENTERPRISE FUNDS	2,600,000	1,801,001	1,000,000		1,600,000	2,600,000	2,600,000
CAPITAL IMPROV/SPECIAL PROJECT	1,300,000	1,726,053	500,000		891,000	1,391,000	1,391,000
DEBT SERVICE	330,000	330,000	-		314,000	314,000	314,000
SPECIAL REVENUE FUNDS	16,983,402	13,391,133	6,358,595	-	14,745,784	21,104,379	21,104,379
AGENCY FUNDS	10,178	9,059	475	9,490		9,965	9,965
SUB-TOTAL:	72,693,494	57,823,333	16,999,070	18,398,259	48,122,165	83,519,494	83,519,494
LESS: TRANSFERS IN/OUT	(6,487,484)	-	-	-	-	-	(8,340,260)
TOTAL GILA COUNTY BUDGET	66,206,010	57,823,333	16,999,070	18,398,259	48,122,165	83,519,494	75,179,234
EXPENDITURE LIMITATION	FY 05-06	FY 06-07					
Budgeted Expenditures	66,206,010	75,179,234					
Less: Estimated Exclusions	35,000,000	42,000,000					
Total Subject to Limitation	31,206,010	33,179,234					
Expenditure Limitation	32,351,304	33,738,886					

Summary of TAX LEVY and TAX RATE INFORMATION
Fiscal Year 2006 / 2007

	FY 05/06	FY 06/07
1. <u>Maximum Allowable Primary Property Tax Levy</u> (A.R.S. §42-301.A)	24,212,070	25,387,057
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (ARS §42-403.C.14) and Amount of Escaped Taxes Collected (A.R.S. §42-336)	-	-
3. <u>Property Tax Levy Amounts</u>		
A. Primary Property Tax:	17,098,264	17,928,052
B. Secondary Property Taxes:		
Public Library	792,282	844,535
Pine SLID	1,296	1,474
East Verde SLID	3,509	3,025
Miami Garden SLID	2,478	2,369
Apache Hills SLID	2,300	2,432
Upper Glendale SLID	576	484
Total Secondary Property Taxes:	802,441	854,319
C. Fire District Assistance Tax:	396,141	422,268
TOTAL PROPERTY TAX LEVY AMOUNTS:	18,296,846	19,204,639
4. <u>Property Taxes Collected:</u>		
A. Primary Property Taxes		
04/05 Year's Levy	16,847,538	
Prior Years' Levy	729,027	
B. Total Secondary Property Taxes	1,162,624	
Total Property Taxes Collected:	18,739,189	
5. <u>Property Tax Rates:</u>		
A. Primary Property Tax Rate:	4.4100	4.3488
B. County-wide Secondary Property Rates:		
Public Library	0.2000	0.2000
C. Fire District Assistance Tax:	0.1000	0.1000
TOTAL COUNTY-WIDE TAX RATE:	4.7100	4.6488
D. Special Districts Secondary Property Rates:		
Pine SLID	0.1016	0.1102
East Verde SLID	0.1973	0.1702
Miami Gardens SLID	1.1105	0.9231
Apache Hills SLID	2.5169	2.0439
Upper Glendale SLID	0.5872	0.4475
E. In-County Community College Program Levy	0	0

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
Tax Year 2006

Tax Authority	Primary - - Secondary	Net Assessed Valuation	Levy Amount	Tax Rate
STATE OF ARIZONA				
02002 School Equalization	LCV (Primary)	412,254,721	-	-
GILA COUNTY				
02000 Gila County General Purpose	LCV (Primary)	412,254,721	17,928,132	4.3488
52000 Gila County	FCV (Secondary)	422,267,703		
COUNTY-WIDE DISTRICTS				
08150 Gila Community College	LCV (Primary)	412,254,721	2,556,391	0.6201
14900 Gila County Library District	FCV (Secondary)	422,267,703	844,535	0.2000
11900 Fire District Assistance Tax	FCV (Secondary)	422,267,703	422,268	0.1000
FIRE DISTRICTS				
11202 Tri-City/Central Heights	FCV (Secondary)	15,164,431	241,736	1.5941
11204 East Verde Park	FCV (Secondary)	1,777,201	37,824	2.1283
11205 Pine/Strawberry	FCV (Secondary)	55,279,218	1,524,434	2.7577
11206 Canyon	FCV (Secondary)	6,778,645	120,132	1.7722
11207 Whispering Pines	FCV (Secondary)	4,781,063	127,809	2.6732
11208 Houston Mesa	FCV (Secondary)	4,045,120	101,003	2.4969
11210 Diamond Star	FCV (Secondary)	15,939,905	449,579	2.8205
11211 Tonto Village	FCV (Secondary)	5,145,710	117,360	2.2807
11212 Christopher/Kohl	FCV (Secondary)	15,647,827	305,250	1.9508
11213 Tonto Basin	FCV (Secondary)	12,170,279	384,020	3.1554
11214 Gisela	FCV (Secondary)	1,559,411	26,115	1.6747
11215 Round Valley/Oxbow Estates	FCV (Secondary)	3,729,687	78,802	2.1128
11216 Pleasant Valley	FCV (Secondary)	6,536,787	71,987	1.1013
11217 Beaver Valley	FCV (Secondary)	2,629,893	59,172	2.2500
SANITARY DISTRICTS				
21251 Northern Gila County	FCV (Secondary)	176,290,376	1,234,033	0.7000
21253 Cobre Valley	FCV (Secondary)	2,776,388		-
STREET LIGHTING DISTRICTS				
13252 Pine SLID	FCV (Secondary)	1,337,601	1,474	0.1102
13253 Miami Gardens SLID	FCV (Secondary)	256,652	2,369	0.9231
13254 Apache Hills SLID	FCV (Secondary)	118,980	2,432	2.0439
13255 East Verde Park SLID	FCV (Secondary)	1,777,201	3,025	0.1702
13257 Upper Glendale SLID	FCV (Secondary)	108,054	484	0.4475
WATER DISTRICTS				
16010 Canyon County Imp Dist	FCV (Secondary)	934,328		
16040 Pine/Strawberry WID	FCV (Secondary)	46,866,163	46,200	0.1016
CITIES AND TOWNS				
04151 City of Globe	LCV (Primary)	35,922,275	474,174	1.3200
54151 City of Globe	FCV (Secondary)	37,623,719		
04152 Town of Hayden	LCV (Primary)	3,549,232	698,000	19.6662
54152 Town of Hayden	FCV (Secondary)	3,552,785		
04153 Town of Miami	LCV (Primary)	4,119,359	142,368	3.4561
54153 Town of Miami	FCV (Secondary)	4,331,596		
04154 Town of Winkelman	LCV (Primary)	775,246	33,297	4.2950
54154 Town of Winkelman	FCV (Secondary)	775,510		
04155 Town of Payson	LCV (Primary)	182,522,790	481,860	0.2640
54155 Town of Payson	FCV (Secondary)	185,691,636	160,000	0.0862

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
SCHOOL DISTRICTS
Tax Year 2006

Tax Authority		Purpose	Net Assessed Valuation	Levy Amount	Tax Rate	Primary-Secondary	Total Tax Rate
05005	Young Elem SD #5	Maint/Oper, Spec Ed, Trans	14,716,110	942,748	6.4062	Primary	6.4378
05005	Young Elem SD #5	Capital Outlay	14,716,110	4,651	0.0316	Primary	
05005	Young Elem SD #5	Soft Capital Outlay	14,716,110		-	Primary	
05012	Pine/Strawberry SD #12	Maint/Oper, Spec Ed, Trans	54,718,363	1,861,057	3.4012	Primary	3.7003
05012	Pine/Strawberry SD #12	Capital Outlay	54,718,363	135,650	0.2479	Primary	
05012	Pine/Strawberry SD #12	Soft Capital Outlay	54,718,363	27,993	0.0512	Primary	
05033	Tonto Basin Elem SD #33	Maint/Oper, Spec Ed, Trans	9,972,089	590,475	5.9213	Primary	5.9802
05033	Tonto Basin Elem SD #33	Capital Outlay	9,972,089	929	0.0093	Primary	
05033	Tonto Basin Elem SD #33	Soft Capital Outlay	9,972,089	4,951	0.0496	Primary	
07001	Globe Unified SD #1	Maint/Oper, Spec Ed, Trans	41,804,408	1,661,585	3.9747	Primary	3.9747
07001	Globe Unified SD #1	Capital Outlay	41,804,408		-	Primary	
07001	Globe Unified SD #1	Soft Capital Outlay	41,804,408		-	Primary	
57001	Globe Unified SD #1	Debt Service	42,423,016	653,266	1.5399	Secondary	1.5399
07010	Payson Unified SD #10	Maint/Oper, Spec Ed, Trans	243,660,262	8,602,121	3.5304	Primary	3.7413
07010	Payson Unified SD #10	Capital Outlay	243,660,262	63,348	0.0260	Primary	
07010	Payson Unified SD #10	Soft Capital Outlay	243,660,262	450,478	0.1849	Primary	
07010	Payson Unified SD #10	Adjacent Public Ways	243,660,262		-	Primary	
57010	Payson Unified SD #10	Debt Service	248,988,695	1,691,645	0.6794	Secondary	1.1821
57010	Payson Unified SD #10	Override	248,988,695	1,251,645	0.5027	Secondary	
07040	Miami Unified SD #40	Maint/Oper, Spec Ed, Trans, Dropout	38,407,944	1,825,702	4.7534	Primary	4.7534
07040	Miami Unified SD #40	Capital Outlay	38,407,944		-	Primary	
07040	Miami Unified SD #40	Soft Capital Outlay	38,407,944		-	Primary	
57040	Miami Unified SD #40	Override	40,546,907	486,807	1.2006	Secondary	1.2006
07041	Hayden/Winkelman SD #41	Maint/Oper, Spec Ed, Trans, K-3	7,049,202	569,020	8.0721	Primary	8.0721
07041	Hayden/Winkelman SD #41	Capital Outlay	7,049,202		-	Primary	
07041	Hayden/Winkelman SD #41	Soft Capital Outlay	7,049,202		-	Primary	
57041	Hayden/Winkelman SD #41	Debt Service	7,059,177		-	Secondary	-
07020	San Carlos Unified SD #20	Maint/Oper, Spec Ed, Trans	1,926,343		-	Primary	-
07020	San Carlos Unified SD #20	Capital Outlay	1,926,343		-	Primary	
07020	San Carlos Unified SD #20	Soft Capital Outlay	1,926,343		-	Primary	
57020	San Carlos Unified SD #20	Debt Service	2,169,236	30,435	1.4030	Secondary	1.4030
57020	San Carlos Unified SD #20	Override	2,169,236		-	Secondary	
30003	CVIT	Joint Technology District Arrangement	49,775,320	24,888	0.0500	Secondary	0.0500
30001	NAVIT	Joint Technology District Arrangement	248,988,695	124,493	0.0500	Secondary	0.0500

**GILA COUNTY
GENERAL FUND BUDGET
FY 2005-2006 AND FY 2006-2007**

SOURCES:	ADOPTED BUDGET FY 05-06	ESTIMATED FY 04-05	PROPOSED BUDGET FY 06-07	BUDGETED INCREASE (DECREASE)	% CHANGE
Beginning Fund Balance	1,250,000	1,300,000	1,500,000	250,000	20.00%
REVENUE					
Property Taxes	16,589,507	17,524,454	17,569,570	980,063	5.91%
Sales Taxes	7,602,000	8,122,200	8,319,000	717,000	9.43%
Auto Lieu	1,400,000	1,575,000	1,600,000	200,000	14.29%
Licenses & Permits	362,000	482,700	412,000	50,000	13.81%
Intergovernmental	3,745,753	3,648,375	3,836,690	90,937	2.43%
Service Charges	983,800	1,170,000	1,385,000	401,200	40.78%
Fines & Forfeits	590,000	612,500	615,000	25,000	4.24%
Miscellaneous	1,369,998	1,385,676	1,382,441	12,443	0.91%
Transfers In	-	-	-	-	
Total Revenue	<u>32,643,058</u>	<u>34,520,905</u>	<u>35,119,701</u>	<u>2,476,643</u>	7.59%
TOTAL SOURCES AVAILABLE:	<u>33,893,058</u>	<u>35,820,905</u>	<u>36,619,701</u>	<u>2,726,643</u>	8.04%
EXPENDITURES					
General Government	5,457,342	5,280,000	5,865,573	408,231	7.48%
Law Enforcement	8,852,419	9,310,000	10,113,415	1,260,996	14.24%
Judicial Services	6,803,577	6,454,819	7,195,770	392,193	5.76%
Health/Welfare/Sanitation	3,019,634	2,999,762	3,615,816	596,182	19.74%
Education and Recreation	550,293	588,000	611,373	61,080	11.10%
AHCCCS/ALTCS	4,582,769	4,465,051	4,073,570	(509,199)	-11.11%
Transfers Out	3,277,024	3,798,603	3,074,295	(202,729)	-6.19%
Total Expenditures	32,543,058	32,896,235	34,549,812	7,412,769	22.78%
Reserve for 2.5% January Increase	100,000	-	100,000	-	0.00%
Reserve for Salary Survey @95%	-	-	865,000	865,000	
Contingency	1,250,000	-	1,104,889	(145,111)	57.59%
TOTAL USES:	<u>33,893,058</u>	<u>32,896,235</u>	<u>36,619,701</u>	<u>2,726,643</u>	8.04%

**GILA COUNTY
GENERAL FUND REVENUES
FY 2005-2006 AND FY 2006-2007**

	ADOPTED BUDGET FY 05-06	ESTIMATED FY 05-06	PROPOSED BUDGET FY 06-07	BUDGET INCREASE (DECREASE)
PROPERTY TAXES:				
Property Taxes	<u>16,589,507</u>	<u>17,524,454</u>	<u>17,569,570</u>	<u>980,063</u>
OTHER TAXES:				
Auto Lieu	1,400,000	1,575,000	1,600,000	200,000
State Shared Sales Tax	4,887,000	5,250,000	5,374,000	487,000
County 1/2 cent Sales Tax	<u>2,715,000</u>	<u>2,872,200</u>	<u>2,945,000</u>	<u>230,000</u>
TOTAL OTHER TAXES:	<u>9,002,000</u>	<u>9,697,200</u>	<u>9,919,000</u>	<u>917,000</u>
LICENSES & PERMITS:				
Building Inspection	350,000	470,000	400,000	50,000
Liquor	<u>12,000</u>	<u>12,700</u>	<u>12,000</u>	<u>-</u>
TOTAL LICENSES & PERMITS:	<u>362,000</u>	<u>482,700</u>	<u>412,000</u>	<u>50,000</u>
INTERGOVERNMENTAL:				
In Lieu - Federal Lands	1,880,000	1,826,000	1,880,000	-
State Shared Lottery	550,035	550,035	550,035	-
ALTCS Refund				-
JP State Shared Costs	45,000	45,000	45,000	-
Child Support Enforcement	773,218	638,340	789,155	15,937
Emergency Services Reimb	30,000	60,000	30,000	-
County Attorney Revenue				-
Election Costs	5,000	1,500	30,000	25,000
Miami JP Reimb	2,500	2,500	2,500	-
Globe JP Reimb	50,000	50,000	50,000	-
				-
Payson Muni Court Reimb	50,000	50,000	50,000	-
Payson Constable Reimb	10,000	10,000	10,000	-
Sheriff - Grants & Charges	<u>350,000</u>	<u>415,000</u>	<u>400,000</u>	<u>50,000</u>
TOTAL INTERGOVERNMENTAL:	<u>3,745,753</u>	<u>3,648,375</u>	<u>3,836,690</u>	<u>90,937</u>

**GILA COUNTY
GENERAL FUND REVENUES
FY 2005-2006 AND FY 2006-2007**

	<u>ADOPTED BUDGET FY 05-06</u>	<u>ESTIMATED FY 05-06</u>	<u>PROPOSED BUDGET FY 06-07</u>	<u>BUDGET INCREASE (DECREASE)</u>
SERVICES CHARGES:				
Mobile Home Inspection Fees	14,000	24,500	20,000	6,000
Franchise Fees	50,000	60,000	50,000	-
Recorder Fees	170,000	250,000	200,000	30,000
Clerk of the Court Fees	170,000	125,000	170,000	-
Constables Fees	30,000	45,000	45,000	15,000
Justice Court Fees	26,300	25,000	25,000	(1,300)
Indigent Defense Fees & Grants	16,500	-	-	(16,500)
Treasurer Fees	45,000	50,000	45,000	-
Sanatation Fees			300,000	300,000
Planning & Zoning Fees	12,000	23,000	20,000	8,000
Fiduciary Fees	15,000	35,000	25,000	10,000
Fairgrounds Rental Fees	10,000	7,500	10,000	-
Juvenile D-Home Reimb	425,000	525,000	475,000	50,000
	<u>983,800</u>	<u>1,170,000</u>	<u>1,385,000</u>	<u>401,200</u>
TOTAL SERVICE CHARGES:				
FINES & FORFEITS:				
Justice Courts	575,000	600,000	600,000	25,000
Superior Court	15,000	12,500	15,000	-
	<u>590,000</u>	<u>612,500</u>	<u>615,000</u>	<u>25,000</u>
TOTAL FINES AND FORFEITS:				
MISCELLANEOUS:				
Treasurer - Interest	110,000	175,000	175,000	65,000
Penalties/Interest - Delnqnt Taxes	225,000	265,000	250,000	25,000
SRP In Lieu	222,031	194,335	201,735	(20,296)
				-
Land/Asset Sales	5,000	70,000	30,000	25,000
Indirect Costs	632,467	645,091	674,706	42,239
Sales of Copies	500	1,250	1,000	500
Miscellaneous	175,000	35,000	50,000	(125,000)
	<u>1,369,998</u>	<u>1,385,676</u>	<u>1,382,441</u>	<u>12,443</u>
TOTAL MISCELLANEOUS:				
TRANSFERS IN	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE:	<u>32,643,058</u>	<u>34,520,905</u>	<u>35,119,701</u>	<u>2,476,643</u>

**GENERAL FUND
EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET FY 05-06</u>	<u>ESTIMATED FY 05-06</u>	<u>PROPOSED BUDGET FY 06-07</u>	<u>BUDGETED INCREASE (DECREASE)</u>
GENERAL GOVERNMENT				
Administrative Services	114,649	100,000	130,152	15,503
Assessor	810,877	800,000	883,335	72,458
Board of Supervisors	742,794	830,000	836,281	93,487
Community Agencies	247,250	290,000	246,500	(750)
Constituent Services	300,000	300,000	300,000	-
Elections	207,419	200,000	212,907	5,488
Finance	496,851	430,000	529,367	32,516
General Administration	605,000	605,000	608,765	3,765
General Election/Redistricting	-		200,000	200,000
Payroll Costs	240,000	200,000	235,000	(5,000)
Personnel	214,496	195,000	223,940	9,444
Professional Services	326,171	225,000	269,368	(56,803)
Purchasing	55,013	50,000	80,750	25,737
Recorder	610,821	600,000	650,117	39,296
Treasurer	438,894	455,000	459,091	20,197
TOTAL GENERAL GOVERNMENT:	<u>5,410,235</u>	<u>5,280,000</u>	<u>5,865,573</u>	<u>455,338</u>
LAW ENFORCEMENT				
Attorney	1,525,421	1,600,000	1,580,550	55,129
Attorney - Child Support	773,218	650,000	789,155	15,937
Constable - Globe	87,895	90,000	101,297	13,402
Constable - Payson	120,200	120,000	141,460	21,260
Sheriff	5,530,483	6,060,000	6,674,078	1,143,595
Sheriff - Detention Health Services	511,198	540,000	521,618	10,420
Sheriff - Jail Maintenance	304,004	250,000	305,257	1,253
TOTAL LAW ENFORCEMENT:	<u>8,852,419</u>	<u>9,310,000</u>	<u>10,113,415</u>	<u>1,260,996</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	1,111,366	1,050,000	1,125,293	13,927
Indigent Legal	1,196,278	1,080,000	1,196,278	-
Justice Court - Globe	564,788	520,000	589,652	24,864
Justice Court - Payson	462,667	440,000	512,784	50,117
Juvenile Detention	1,112,680	1,050,000	1,155,424	42,744
Probation	807,882	775,000	853,814	45,932
Superior Court - Div I	214,500	210,000	232,829	18,329
Superior Court - Div II	199,031	190,000	211,480	12,449
Superior Court - General	791,673	750,000	901,675	110,002

**GENERAL FUND
EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

DEPARTMENT	ADOPTED BUDGET FY 05-06	ESTIMATED FY 05-06	PROPOSED BUDGET FY 06-07	BUDGETED INCREASE (DECREASE)
Court System MIS - Subsidy	274,748	274,748	280,161	5,413
Conciliation Court/ADR - Subsidy	63,210	63,210	58,710	(4,500)
Indigent Defense - Extraordinary	-	-	-	-
Payson Court Commissioner	3,686	3,686	23,814	20,128
Law Library - Subsidy	48,175	48,175	53,856	5,681
TOTAL JUDICIAL SERVICES:	6,850,684	6,454,819	7,195,770	345,086
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	359,715	375,000	366,128	6,413
Community Development	691,654	690,000	1,109,560	417,906
Emergency Services	344,293	340,000	418,599	74,306
Flood Plain Management	224,487	190,000	239,890	15,403
Indigent Health	25,000	25,000	25,000	-
Public Fiduciary	302,043	310,000	353,583	51,540
Rural Addressing/GIS	102,680	100,000	130,385	27,705
Health/Comm Serv - Subsidy	969,762	969,762	972,671	2,909
TOTAL HEALTH/ WELFARE:	3,019,634	2,999,762	3,615,816	596,182
EDUCATION & RECREATION				
Fairgrounds	203,504	225,000	244,755	41,251
Superintendent of Schools	331,789	348,000	351,618	19,829
School Reserve - Subsidy	15,000	15,000	15,000	-
TOTAL EDUCATION & REC.:	550,293	588,000	611,373	61,080
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	4,582,769	4,465,051	4,073,570	(509,199)
Capital Improvement Program	1,000,000	1,500,000	791,000	(209,000)
Gila Community College	250,000	250,000	250,000	-
Library District	65,500	65,500	65,500	-
Natural Resources	100,000	100,000	100,000	-
Facilities Management	926,692	926,692	938,316	11,624
Computer Services	547,411	547,411	558,058	10,647
Drug Task Force	57,421	84,000	57,421	-
Debt Service	330,000	325,000	314,000	(16,000)
TOTAL TRANSFERS:	7,859,793	8,263,654	7,147,865	(711,928)
TOTAL GENERAL FUND	32,543,058	32,896,235	34,549,812	2,006,754

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2006-2007**

DEPARTMENT	FY 2006-2007			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
GENERAL GOVERNMENT				
Administrative Services	115,132	15,020	-	130,152
Assessor	738,218	145,117	-	883,335
Board of Supervisors	696,331	129,950	10,000	836,281
Community Agencies	-	246,500	-	246,500
Constituent Services	155,000	145,000	-	300,000
Elections	178,207	34,700	-	212,907
Finance	385,017	136,850	7,500	529,367
General Administration	-	608,765	-	608,765
General Election/Redistricting	100,000	100,000	-	200,000
Payroll Costs	230,000	5,000	-	235,000
Personnel	204,006	17,434	2,500	223,940
Professional Services	13,416	255,952	-	269,368
Purchasing	65,410	11,340	4,000	80,750
Recorder	521,989	128,128	-	650,117
Treasurer	367,441	91,650	-	459,091
TOTAL GENERAL GOVT.:	<u>3,770,167</u>	<u>2,071,406</u>	<u>24,000</u>	<u>5,865,573</u>
LAW ENFORCEMENT				
Attorney	1,311,100	269,450	-	1,580,550
Attorney - Child Support	611,660	177,495	-	789,155
Constable - Globe	90,670	10,627	-	101,297
Constable - Payson	122,960	16,900	1,600	141,460
Sheriff	5,286,378	1,362,700	25,000	6,674,078
Sheriff - Detention Health Services	192,680	328,938	-	521,618
Sheriff - Jail Maintenance	79,557	213,700	12,000	305,257
TOTAL LAW ENFORCEMENT:	<u>7,695,005</u>	<u>2,379,810</u>	<u>38,600</u>	<u>10,113,415</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	972,637	152,656	-	1,125,293
Indigent Legal	-	1,196,278	-	1,196,278
Justice Court - Globe	514,313	75,339	-	589,652
Justice Court - Payson	447,484	65,300	-	512,784
Juvenile Detention	1,036,224	119,200	-	1,155,424
Probation	623,654	230,160	-	853,814
Superior Court - Div I	211,435	21,394	-	232,829
Superior Court - Div II	205,501	5,979	-	211,480
Superior Court - General	568,336	293,525	39,814	901,675

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2006-2007**

DEPARTMENT	FY 2006-2007			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
Court System MIS - Subsidy	-	280,161	-	280,161
Conciliation Court/ADR - Subsidy	-	58,710	-	58,710
Indigent Defense - Extraordinary	-	-	-	-
Payson Court Commissioner	-	23,814	-	23,814
Law Library - Subsidy	-	53,856	-	53,856
TOTAL JUDICIAL SERVICES:	<u>4,579,584</u>	<u>2,576,372</u>	<u>39,814</u>	<u>7,195,770</u>
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	355,628	2,500	8,000	366,128
Community Development	917,500	183,560	8,500	1,109,560
Emergency Services	296,612	106,987	15,000	418,599
Flood Plain Management	121,881	83,009	35,000	239,890
Indigent Health	-	25,000	-	25,000
Public Fiduciary	268,249	85,334	-	353,583
Rural Addressing/GIS	90,335	17,550	22,500	130,385
Health/Comm Serv - Subsidy	-	972,671	-	972,671
TOTAL HEALTH/ WELFARE:	<u>2,050,205</u>	<u>1,476,611</u>	<u>89,000</u>	<u>3,615,816</u>
EDUCATION & RECREATION				
Fairgrounds	175,855	61,900	7,000	244,755
Superintendent of Schools	298,018	47,600	6,000	351,618
School Reserve - Subsidy	-	15,000	-	15,000
TOTAL EDUCATION & REC.:	<u>473,873</u>	<u>124,500</u>	<u>13,000</u>	<u>611,373</u>
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	-	4,073,570	-	4,073,570
State of Arizona - Budget Deficit	-	-	-	-
Capital Improvement Program	-	791,000	-	791,000
Gila Community College	-	250,000	-	250,000
Library District	-	65,500	-	65,500
Natural Resources	-	100,000	-	100,000
Facilities Management	-	938,316	-	938,316
Computer Services	-	558,058	-	558,058
Drug Task Force	-	57,421	-	57,421
Debt Service	-	314,000	-	314,000
TOTAL TRANSFERS:	<u>-</u>	<u>7,147,865</u>	<u>-</u>	<u>7,147,865</u>
TOTAL GENERAL FUND	<u>18,568,834</u>	<u>15,776,564</u>	<u>204,414</u>	<u>34,549,812</u>

Janice L. Cook, Manager
 (928) 425-3231, Ext. 8754

Administrative Services

Gila County, Arizona
 Fiscal Year 2006/2007

105-143

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	55,038	55,704	64,026	66,437	68,098
5012	Salaries/Temporary	6,000	6,000	-	-	-
5015	Salaries/Part-time	-	-	7,590	8,169	14,071
5031	FICA	4,669	4,720	5,479	5,707	6,286
5032	State Retirement	1,371	3,175	3,649	4,916	7,477
5033	Employee Medical	12,072	13,500	13,500	14,400	19,200
	SUBTOTAL:	79,150	83,099	94,244	99,629	115,132

FTE Positions:

Full-Time:	3.00	3.00	3.00	3.00	3.00
Part-Time:	-	-	0.40	0.40	0.75

SUPPLIES / SERVICES:

6011	Postage/Freight	125	125	1,000	1,000	1,000
6031	Mmbrshp/Dues/Sbscrptns	150	150	150	150	150
6071	Rent/Lease of Office Equip.	5,000	5,000	2,175	2,175	2,175
6101	Telephone/Telecomm	1,800	1,800	1,800	1,800	1,800
6217	PC Maint/Support-Software	-	-	750	750	750
6250	Computer Hardware Maint.	250	250	2,495	2,495	2,495
6251	Maint. Office Equipment	3,500	3,500	3,500	3,500	3,500
6284	Office Supplies	2,000	2,000	2,000	2,000	2,000
6299	Unclassified				-	
7011	Travel - Routine	300	300	300	300	300
7012	Travel - Per Diem Expense	-	-	350	350	350
7041	Training/Schools Expense	400	400	400	400	400
7211	Vehicle Supplies - Fuel & Oil	-	-	100	100	100
8131	Capital Outlay/Computers	1,495	1,495	-	-	-
	SUBTOTAL:	15,020	15,020	15,020	15,020	15,020

TOTAL:

94,170	98,119	109,264	114,649	130,152
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DESCRIPTION / MISSION:

Administrative Services provides office support, including receptionist duties, telephone operators, and mail room services for the Gila County Administrative Facilities and the County Courthouse.

105-221

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	431,341	460,866	508,292	535,100	559,833
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,075
5031	FICA	33,227	35,486	39,114	41,165	43,062
5032	State Retirement	9,499	23,427	25,941	35,416	45,803
5033	Employee Medical	60,360	72,000	76,500	81,600	76,800
5038	Elected Officials Retirement	-	2,993	3,191	7,345	9,645
	SUBTOTAL:	537,427	597,772	656,038	703,626	738,218

FTE Positions:

Full-Time:	15.00	16.00	17.00	17.00	17.00
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	12,000	12,000	12,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrtptns	500	500	500	500	500
6061	Professional Services-Other	44,009	44,009	44,009	44,009	86,000
6071	Rent/Lease Office	3,862	3,862	3,862	3,862	3,862
6078	Rent/Lease Motor Vehicle					6,755
6101	Telephone/Telecomm	6,500	6,500	6,500	6,500	6,500
6250	Computer Hardware Maint.	500	500	500	500	500
6251	Maint. Office Equipment	4,880	4,880	4,880	4,880	3,000
6284	Office Supplies	8,151	8,151	8,151	12,000	12,000
6286	Computer Supplies/Paper	3,480	3,480	3,480	-	-
6295	Equipment under \$5000	-	-	-	-	-
6299	Unclassified	-		6,000	6,000	2,000
7011	Travel - Routine	8,000	8,000	8,000	8,000	8,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supp-Fuel, Oil, Etc	-			8,000	3,000
7231	Other Auto Parts/Supplies	3,000	3,000	3,000	1,000	1,000
8128	Capital Outlay	-	-	-	-	-
	SUBTOTAL:	94,882	94,882	100,882	107,251	145,117

TOTAL:

632,309	692,654	756,920	810,877	883,335
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DESCRIPTION / MISSION:

The Assessor locates, identifies, lists, classifies, and values all properties within this jurisdiction which is to be listed on the tax rolls and maintains cadastral maps depicting each parcel of taxable property and identifies those parcels with standard parcel numbers - which are the key to identifying all other information pertaining to each respective parcel. Locally assessed property under the jurisdiction of the Gila County Assessor includes agricultural, commercial, residential, vacant land, and all other taxable property not valued by the State Department of Revenue. This office also administers claims for property tax exemptions which are available under the law.

Jose M. Sanchez, Chairman
 Tommie C. Martin, Vice-Chairman
 Shirley Dawson, Member
 (928) 425-3231

Board of Supervisors
 Gila County, Arizona
 Fiscal Year 2006/2007

105-101

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	337,504	395,080	466,015	526,541	539,134
5012	Salaries/Temporary	7,500	7,500	7,500	5,000	5,000
5031	FICA	26,393	30,797	36,224	40,663	41,626
5032	State Retirement	4,678	13,991	17,468	26,421	33,637
5033	Employee Medical	26,156	36,000	40,500	48,000	48,000
5038	Elected Officials Retirement	-	8,978	9,574	19,919	28,934
	SUBTOTAL:	402,231	492,346	577,280	666,544	696,331

FTE Positions:

Full-Time:	7.00	9.00	9.00	10.00	10.00
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,700	1,700	1,700	1,000	1,200
6031	Mmbrshp/Dues/Sbscrptns	4,600	4,600	4,600	5,500	6,500
6101	Telephone/Telecomm	8,450	8,450	8,450	8,450	12,300
6111	Print/Publish/Advertise	7,700	7,700	7,700	6,200	6,200
6241	Other General Services	-	-	-	-	3,500
6251	Maint. Office Equipment	-	-	-	-	5,500
6284	Office Supplies	4,700	4,700	4,700	4,700	7,000
6286	Computer Supplies/Paper	-	-	-	5,000	5,000
6299	Unclassified Expense	-	-	-	-	10,000
7011	Travel - Routine	25,000	25,000	25,000	45,000	45,000
7012	Travel - Per Diem Expense	-	-	-	-	850
7041	Training/Schools Expense	400	400	400	400	4,000
7211	Vehicle Supplies - Fuel & Oil	350	350	350	-	21,400
7231	Other Auto Parts/Supplies	-	-	-	-	1,500
7611	Transportation/Freight	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	10,000
	SUBTOTAL:	52,900	52,900	52,900	76,250	139,950

TOTAL:

455,131	545,246	630,180	742,794	836,281
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DESCRIPTION / MISSION:

The Board of Supervisors, the governing body of Gila County, has three members who are elected to four year terms by the electors of their Supervisorial Districts. As a public body the Board is responsible for the overall management of the county's government operations.

The County Administrator is responsible for providing information to the Board concerning County operations. The Administrator is also responsible for the operations of all non-elected, non-court departments within the County.

The Clerk of the Board is responsible for recording all actions of the Board and processing legal notices and documents.

Steve Besich, Gila County Manager
 (928) 425-3231, Ext. 8761

Community Agencies
 Gila County, Arizona
 Fiscal Year 2006/2007

105-610

Object: SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011 Salaries/Full-time	-	-	-	-	-
5012 Salaries/Temporary	-	-	-	-	-
5031 FICA	-	-	-	-	-
5032 State Retirement	-	-	-	-	-
5033 Employee Medical	-	-	-	-	-
SUBTOTAL:	-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6243 Community Grant Match	50,000	50,000	50,000	50,000	50,000
6502 Gila County Advertising Comm		30,000	30,000	30,000	30,000
6508 Domestic Violence	10,000	10,000	10,000	10,000	10,000
6510 Economic Development		50,000	50,000	50,000	50,000
6515 Agricultural Ext	39,400	39,400	39,400	85,000	85,000
6516 Vital Stats (State of AZ)	750	750	750	750	
6517 Senior Center	21,500	21,500	21,500	21,500	21,500
SUBTOTAL:	121,650	201,650	201,650	247,250	246,500

TOTAL:

121,650	201,650	201,650	247,250	246,500
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DESCRIPTION / MISSION:

Jose M. Sanchez, Chairman
 Tommie C. Martin, Vice-Chairman
 Shirley Dawson, Member
 (928) 425-3231

Constituent Services
 Gila County, Arizona
 Fiscal Year 2006/2007

105-541/542/543

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time				-	49,612
5012	Salaries/Temporary	25,000	25,000	25,000	25,000	25,000
5015	Salaries/Part-time					14,740
5031	FICA	1,913	1,913	1,913	1,913	6,833
5032	State Retirement				-	4,515
5033	Employee Medical				-	9,600
5034	Worker's Comp				-	
	SUBTOTAL:	26,913	26,913	26,913	26,913	110,300

FTE Positions:

Full-Time:					2
Part-Time:					0.25

SUPPLIES / SERVICES:

6031	Mmbrshp/Dues/Sbscrtptns	20,000	20,000	20,000	20,000	20,000
6061	Professional Services	20,000	20,000	20,000	20,000	20,000
6101	Telephone/Telecomm	5,000	5,000	5,000	5,000	5,000
6111	Print/Publish/Advertise				-	
6211	Landscaping Expense	2,500	2,500	2,500	2,500	2,500
6241	Other Materials - Maint.	50,000	125,000	125,000	125,000	33,700
6284	Office Supplies	500	500	500	500	500
6291	Other Supplies	2,500	2,500	2,500	2,500	2,500
6295	Equipment Under \$300	2,500	2,500	2,500	2,500	2,500
6299	Unclassified Expense	22,087	22,087	22,087	22,087	25,000
6501	Aid/Other Governments	40,000	40,000	40,000	40,000	50,000
6503	Contrib-Recreation Programs				-	
6510	EDC/Payson & Globe				-	
6760	Financial Assistance				-	
7011	Travel - Routine	25,000	25,000	25,000	25,000	20,000
7012	Travel - Per Diem Expense	500	500	500	500	500
7041	Training/Schools Expense	2,500	2,500	2,500	2,500	2,500
7211	Vehicle Supplies - Fuel & Oil	5,000	5,000	5,000	5,000	5,000
7231	Other Auto Parts/Supplies				-	
7611	Transportation/Freight				-	
8131	Capital Outlay/Computers				-	
	SUBTOTAL:	198,087	273,087	273,087	273,087	189,700

TOTAL:

225,000	300,000	300,000	300,000	300,000
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DESCRIPTION / MISSION:

Constituent Services allows the members of the Board of Supervisors to meet the unique needs and priorities of each of the Supervisorial Districts.

105-103

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	64,070	124,089	128,363	132,314	135,088
5012	Salaries/Temporary	1,200	1,200	1,200	1,200	1,200
5015	Salaries/Part-time	10,005	-	-	-	
5031	FICA	5,759	9,585	9,912	10,214	10,426
5032	State Retirement	1,845	7,073	7,317	9,791	12,293
5033	Employee Medical	10,060	18,000	18,000	19,200	19,200
	SUBTOTAL:	92,939	159,947	164,791	172,719	178,207

FTE Positions:

Full-Time:	2.0	4.0	4.0	4.0	4.0
Part-Time:	0.5	-	-		

SUPPLIES / SERVICES:

6011	Postage/Freight	1,500	1,500	1,500	1,500	1,500
6031	Mmbrshp/Dues/Sbscrptns	300	300	300	300	300
6053	Interpreter Expense	2,000	2,000	2,000	2,000	1,000
6061	Professional Services - Other	7,000	7,000	7,000	5,000	4,000
6076	Rent/Lease - Bldgs/Ofc Sp	1,100	1,100	1,100	9,550	9,550
6101	Telephone/Telecomm	2,000	2,000	2,000	2,000	2,000
6111	Print/Publish/Advertise	2,900	2,900	2,900	2,900	2,900
6251	Maint. Office Equipment	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	7,000	7,000	7,000	5,000	5,000
6295	Equipment Under \$5,000	2,500	2,500	2,500	1,500	1,500
6299	Unclassified Exp	200	200	200	200	200
7011	Travel - Routine	2,650	2,650	2,650	2,650	2,650
7041	Training/Schools Expense	500	500	500	500	500
7211	Vehicle Supplies - Fuel & Oil	500	500	500	500	2,500
7231	Other Auto Parts/Supplies	100	100	100	100	100
	General Election/Redistricting					
	SUBTOTAL:	31,250	31,250	31,250	34,700	34,700

TOTAL:

124,189	191,197	196,041	207,419	212,907
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General Election/Redistricting	150,000	-	150,000	-	200,000
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DESCRIPTION / MISSION:

Elections is responsible for overseeing the election process and training election personnel and officials. Key functions include arranging polling places, providing election ballots for absentee, early and election day voting. Elections is also responsible for polling place operations and tabulation of elections results, as well as preparing and submitting voting procedures and election precinct boundary changes to the Federal Justice Department.

This department has also been designated to oversee all special district processes such as formation, dissolution, annexation, etc.

105-201

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	272,713	248,446	275,484	279,312	296,177
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5031	FICA	21,092	19,236	21,304	21,597	22,888
5032	State Retirement	6,791	14,161	15,703	20,669	26,952
5033	Employee Medical	29,778	33,300	33,300	38,400	36,000
	SUBTOTAL:	333,374	318,143	348,791	362,978	385,017

FTE Positions:

Full-Time:	7.4	7.4	7.4	7.4	7.5
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	5,000	5,000	5,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,500	1,500	1,500	1,500
6062	Prof Service/Software	25,000	25,000	25,000	25,000	15,000
6071	Rent/Lease of Ofc Equipment				3,000	3,000
6101	Telephone/Telecomm	6,000	6,000	6,000	6,000	6,000
6111	Print/Publish/Advertise	400	400	400	400	1,500
6241	Other General Services Exp	100	100	100	100	100
6250	Computer Hardware/Maint	45,000	45,000	45,000	45,000	45,000
6251	Maintenance-Office Machin	250	250	250	250	500
6283	Printing/Binding Supplies	2,000	2,000	2,000	2,000	2,000
6284	Office Supplies Expense	10,250	10,250	10,250	10,250	10,250
6286	Computer Supplies/Paper	10,000	10,000	10,000	10,000	10,000
6299	Unclassified		-	-	-	2,500
7011	Travel - Routine	9,285	9,285	9,285	7,178	14,500
7041	Training/Schools Expense	7,000	7,000	7,000	7,000	10,000
7211	Vehicle Supplies-Fuel,Oil	3,595	3,595	3,595	3,595	3,000
7221	Vehicle Supplies-Tires,Batt	600	600	600	600	
8139	Capital Outlay/Other		-	-	-	7,500
	SUBTOTAL:	125,980	125,980	125,980	133,873	144,350

TOTAL:	459,354	444,123	474,771	496,851	529,367
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DESCRIPTION / MISSION:

To assist the Board of Supervisors and County Administrator in promoting and insuring the financial integrity and accountability of Gila County to its citizens for the expenditure of public funds; to provide the planning and support services necessary to insure the availability of the financial resources required for delivery of services needed by the citizens of Gila County; to provide for accurate and timely payments for all County employees, suppliers, and contractors; and, to provide County departments with accurate, timely Financial Management Reports as to all payments made for each County department.

105-140

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	-	-	-	-	-
	Subtotal:	-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6021	Insurance Premium	248,344	273,178	273,178	254,499	254,499
6032	NACO Dues	700	700	700	700	700
6035	CAAG Dues	6,100	6,100	6,100	6,100	14,043
6036	AACO Dues	7,864	7,864	7,864	7,864	7,864
6037	CSA Dues	25,000	25,000	25,000	25,000	29,590
6039	Travel Boards/Comm	750	750	750	750	750
6060	Audit	15,500	15,500	15,500	15,500	15,500
6062	Prof Service/Software	15,000	15,000	15,000	15,000	15,000
6114	Loss Exp - Non Insured	75,000	75,000	75,000	75,000	75,000
6129	Restoration to Competency	27,400	103,201	35,039	35,039	27,204
6292	County Fairs	9,500	9,500	9,500	9,500	9,500
6299	Unclassified	18,769	18,769	18,769	17,448	17,448
6324	IDA Grant Match	45,000	45,000	45,000	45,000	45,000
6350	Coalition of Counties	2,600	2,600	2,600	2,600	2,600
6354	Eastern Counties	5,000	5,000	5,000	5,000	10,000
6531	Interest	20,000	20,000	20,000	20,000	14,067
6541	Judgments	75,000	75,000	75,000	50,000	50,000
7041	County Wide Training	20,000	20,000	20,000	20,000	20,000
8131	Capital Outlay/Computer Eq					-
	TOTAL:	617,527	718,162	650,000	605,000	608,765

TOTAL:	617,527	718,162	650,000	605,000	608,765
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DESCRIPTION / MISSION:

This Non-Departmental Budget is for county expenses that are not allocated to specific departments or programs. General and Administrative expenses include county-wide dues & subscriptions, liability insurance and losses, and non-insured judgments. Professional Services include expenses for outside attorneys, psychiatric fees for involuntary commitment proceedings, and autopsy fees. Community Agencies includes funding for area agencies such as the Gila County Agricultural Extension Program, Alcoholism Programs, Senior Citizen Program, Domestic Violence Programs, and Economic Development and Advertising Programs.

Steve Besich, Gila County Manager
 (928) 425-3231, Ext. 8761

Payroll Costs
 Gila County, Arizona
 Fiscal Year 2006/2007

105-123

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-	-	-	-	
5012	Salaries/Temporary	-	-	-	-	
5031	FICA	-	-	-	-	
5032	State Retirement	-	-	-		
5033	Employee Medical	-	-	-		
5034	Workmen's Comp	225,000	225,000	225,000	205,000	200,000
5035	Unemployment	30,000	30,000	30,000	30,000	30,000
	Subtotal:	255,000	255,000	255,000	235,000	230,000

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6009	Insurance Admin Fees		-	-		-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-		-
6071	Rent/Lease of Office Equip.	-	-	-		-
6101	Telephone/Telecomm	-	-	-		-
6250	Computer Hardware Maint.	-	-	-		-
6251	Maint. Office Equipment	-	-	-		-
6299	Unclassified	5,000	5,000	5,000	5,000	5,000
7011	Travel - Routine	-	-	-		-
7041	Training/Schools Expense	-	-	-		-
7211	Vehicle Supplies - Fuel & Oil	-	-	-		-
8131	Capital Outlay/Computers	-	-	-		-
	Subtotal:	5,000	5,000	5,000	5,000	5,000

TOTAL:

260,000	260,000	260,000	240,000	235,000
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DESCRIPTION / MISSION:

This non-departmental budget is for costs of Workers' Compensation, Unemployment Insurance, and an Employee Health Benefits Consultant.

105-107

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	104,164	112,608	127,194	153,683	155,595
5012	Salaries/Temporary	2,925	2,925	2,925	2,925	2,925
5031	FICA	8,192	8,838	9,954	11,981	12,127
5032	State Retirement	2,594	6,419	7,250	11,373	14,159
5033	Employee Medical	12,072	13,500	13,500	19,200	19,200
	SUBTOTAL:	129,947	144,290	160,823	199,162	204,006

FTE Positions:

Full-Time:	3.0	3.0	3.0	4.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,200	1,200	1,200	1,500	1,500
6031	Mmbrshp/Dues/Sbscrptns	1,050	1,050	1,050	1,450	1,450
6071	Rent/Lease of Office Equip.	700	700	700	2,700	2,800
6101	Telephone/Telecomm	1,784	1,784	1,784	684	684
6111	Print/Publish/Advertise	500	500	500	500	1,500
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	2,000	2,000	2,000	1,000	1,000
6283	Printing/Binding Supplies	1,000	1,000	1,000	1,000	500
6284	Office Supplies	4,000	4,000	4,000	4,000	4,500
6295	Equipment Under \$300				-	-
6299	Unclassified				-	-
7011	Travel - Routine	1,500	1,500	1,500	1,500	1,500
7041	Training/Schools Expense	1,600	1,600	1,600	1,000	2,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	2,500
	SUBTOTAL:	15,334	15,334	15,334	15,334	19,934

TOTAL:	145,281	159,624	176,157	214,496	223,940
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DESCRIPTION / MISSION:

To provide a centralized program of personnel administration. Services include employment (recruitment and testing); classification and pay administration; grievance and appeals coordination; record keeping; benefits administration; coordination of training and organizational development programs to better assure efficient and effective management of human resources; administration of the Americans with Disabilities Program; and, administration of the Drug & Alcohol testing program.

Steve Besich, Gila County Manager
 (928) 425-3231, Ext. 8761

Professional Services
 Gila County, Arizona
 Fiscal Year 2006/2007

105-142

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-		7,228	8,089	10,381
5012	Salaries/Temporary	-		-		-
5015	Salaries/Part Time	-		-		-
5031	FICA	-		553	619	794
5032	State Retirement	-		412	599	945
5033	Employee Medical	-		855	912	1,296
	Subtotal:	-	-	9,048	10,219	13,416

FTE Positions:

Full-Time:	-	-	0.2	0.3	0.3
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6051	O/S Attorney	75,000	25,000	25,000	25,000	20,000
6054	Steno/Transcript	12,000	12,000	12,000	12,000	12,000
6055	Prof. Ser. Psy.	175,000	175,000	175,000	175,000	125,000
6057	Prof. Ser. Autopsy	60,000	60,000	60,000	60,000	60,000
6069	Prof. Ser. Other	90,000	90,000	29,952	29,952	29,952
6121	Jury Fees	4,000	4,000	4,000	4,000	4,000
6299	Unclassified	10,000	10,000	10,000	10,000	5,000
	Subtotal:	426,000	376,000	315,952	315,952	255,952

TOTAL:	426,000	376,000	325,000	326,171	269,368
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DESCRIPTION / MISSION:

Evelyn Esparza, Assistant Manager
 (928) 425-3231, Ext. 8626

Purchasing
 Gila County, Arizona
 Fiscal Year 2006/2007

105-205

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	33,486	60,306	64,151	29,397	47,523
5012	Salaries/Temporary	-	-	-	3,000	3,000
5015	Salaries/Part-Time	4,543	-	-	-	-
5031	FICA	2,909	4,613	4,908	2,479	3,636
5032	State Retirement	947	3,437	3,657	2,397	4,051
5033	Employee Medical	4,024	9,000	9,000	4,800	7,200
	SUBTOTAL:	45,909	77,356	81,715	42,073	65,410

FTE Positions:

Full-Time:	1.0	2.0	2.0	1.0	1.5
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	200
6031	Mmbrshp/Dues/Sbscrtptns	400	400	400	400	400
6071	Rent/Lse Office Equipment				2,400	2,400
6101	Telephone/Telecomm	1,300	1,300	1,300	1,300	800
6111	Print/Publish/Advertise	500	500	500	500	500
6250	Computer Hardware Maint.	200	200	200	1,500	1,000
6251	Maint. Office Equipment	250	250	250	250	250
6283	Printing/Binding Supplies	200	200	200	200	200
6284	Office Supplies Expense	1,400	1,400	1,400	1,400	1,000
6286	Computer Supplies/Paper	600	600	600	600	400
6295	Equipment under \$5,000	690	690	690	690	690
7011	Travel - Routine	3,000	3,000	3,000	3,000	3,000
7041	Training/Schools Expense	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	4,000
	SUBTOTAL:	9,240	9,240	9,240	12,940	15,340

TOTAL:	55,149	86,596	90,955	55,013	80,750
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DESCRIPTION / MISSION:

To insure the fair and equitable treatment of all persons who deal with the County Procurement System and to foster effective broad-based competition with the free enterprise system while maximizing to the fullest extent possible the purchasing value of public monies.

105-120

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	200,579	213,888	326,275	357,896	375,042
5012	Salaries/Temporary	22,060	30,060	-	-	16,000
5015	Salaries/Part-time	-	-	8,161	8,161	
5031	FICA	17,032	18,662	25,584	28,003	29,915
5032	State Retirement	3,753	9,349	15,566	22,303	28,987
5033	Employee Medical	28,168	36,000	54,000	60,000	62,400
5038	Elected Officials Retirement		2,993	3,191	7,345	9,645
	SUBTOTAL:	271,592	310,952	432,777	483,708	521,989

FTE Positions:

Full-Time:	7.00	8.00	12.00	12.00	13.00
Temporary:	1.00	3.00			0.50
Part-Time:			0.50	0.50	

SUPPLIES / SERVICES:

6011	Postage/Freight	15,850	25,609	25,609	25,609	20,000
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,500	1,500	1,500	2,000
6036	AACO Dues	100	100	100	100	100
6061	Professional Services-Other	24,759	15,000	15,000	15,000	13,866
6071	Rent/Lease of Office Equip.	7,434	7,434	7,434	7,434	28,634
6101	Telephone/Telecomm Exp	6,800	6,800	6,800	6,800	6,800
6111	Print/Publish/Advertise				-	-
6242	Equipment (Minor)	2,000	2,000	2,000	2,000	2,000
6251	Maintenance-Office Machine	6,900	6,900	6,900	6,900	6,900
6283	Printing/Binding Supplies	8,936	15,000	15,000	15,000	10,000
6284	Office Supplies Expense	11,174	11,174	11,174	11,174	11,000
6291	Other Supplies Expense				-	-
6295	Equipment Under \$5,000	5,268	5,268	5,268	5,268	2,500
6299	Unclassified		-	-	-	-
6766	Consultant Fees	8,000	8,000	8,000	8,000	2,000
7011	Travel - Routine	14,328	14,328	14,328	22,328	22,328
8113	Capital Outlay - Office Equip	-	-	-	-	-
8144	Lease/Purchase	-	-	-	-	-
	SUBTOTAL:	113,049	119,113	119,113	127,113	128,128

TOTAL:

384,641	430,065	551,890	610,821	650,117
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DESCRIPTION / MISSION:

Recorder: To provide for the timely recordation, indexing, and storage of the public records, maps, and papers; to insure the validity and security of all documents recorded; and, to insure the planning and support services necessary to maintain permanent records and provide that each recording can be retrieved for purposes of inspection or, upon demand, deliver certified copies of documents in this office.

Voter Registration: To distribute voter registration forms to the citizens of Gila County, accept and assign voters to precincts alphabetically, and maintain the general County register; to provide accurate voter registration verification, quarterly reports to the Secretary of State of the registered voters by precinct, legislative, and congressional districts, and maintain voter history; to insure the preservation of affidavits of registration and cancellations; to provide the signature rosters, mailing labels, etc., necessary to conduct a county, city, town, or special district election in Gila County; and, to maintain the integrity of the election process in Gila County.

Early Voting: To provide Early Voting to all areas of Gila County and assist citizens in insuring them the opportunity to cast their vote.

105-203

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	233,045	235,060	263,870	274,733	277,977
5012	Salaries/Temporary	6,000	9,216	-	-	
5031	FICA	18,287	17,982	20,186	21,017	21,265
5032	State Retirement	4,337	10,556	12,009	16,149	20,154
5033	Employee Medical	32,192	36,000	36,000	38,400	38,400
5038	Elected Official Retirement	-	2,993	3,191	7,345	9,645
	SUBTOTAL:	293,861	311,807	335,257	357,644	367,441

FTE Positions:

Full-Time:	8.0	8.0	8.0	8.0	8.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	22,000	22,000	22,000	22,000	22,000
6021	Insurance Exp	1,000	1,000	1,000	1,000	1,000
6031	Mmbrshp/Dues/Sbscrptns	1,200	1,200	1,200	1,200	1,200
6101	Telephone/Telecomm	6,000	6,000	6,000	6,000	6,000
6111	Printing/Publish/Advertise	4,000	4,000	4,000	4,000	6,000
6250	Computer Hardware Maint.	2,200	2,200	2,200	2,200	2,200
6251	Maint. Office Equipment	1,500	1,500	1,500	1,500	5,000
6284	Office Supplies	12,000	12,000	12,000	12,000	10,000
6286	Computer Supplies/Paper	12,000	12,000	8,000	8,000	5,000
6288	Tax Bills/Tax Roll Paper	3,600	3,600	3,600	13,600	16,000
6289	Microfiche Deposits	2,000	2,000	2,000	2,000	4,000
6299	Unclassified	-	-	-	-	5,500
7011	Travel - Routine	3,500	3,500	3,500	3,500	3,500
7041	Training/Schools Expense	3,500	3,500	3,500	3,500	3,500
7231	Other Vehicle Parts/Supplies	250	250	250	250	250
7211	Vehicle Supplies - Fuel & Oil	500	500	500	500	500
8XXX	Equipment	-	-	12,318	-	
	SUBTOTAL:	75,250	75,250	83,568	81,250	91,650

TOTAL:

369,111	387,057	418,825	438,894	459,091
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DESCRIPTION / MISSION:

The Treasurer's Department is the bank for all County departments as well as all school, fire, and special districts.

		105-301				
		02/03	03/04	04/05	05/06	06/07
Object:	SALARY / BENEFITS:	Budget:	Budget:	Budget:	Budget:	Budget:
5011	Salaries/Full-time	1,220,650	1,228,685	878,709	994,321	903,313
5012	Salaries/Temporary	30,000	30,000	30,000	30,000	30,000
5015	Salaries/Part-time	-	-	22,409	8,477	74,152
5031	FICA	95,675	96,289	71,231	79,009	77,071
5032	State Retirement	26,154	53,843	38,663	59,995	78,989
5033	Employee Medical	136,816	153,000	99,900	105,600	111,552
5038	Elected Officials Retirement	-	5,796	6,182	14,229	18,683
5039	Deputy Ret.	3,935	19,441	13,477	17,340	17,340
SUBTOTAL:		1,513,230	1,587,054	1,160,571	1,308,971	1,311,100

FTE Positions:

Full-Time:	34.0	34.0	21.2	22.7	21.6
Part-Time:	-	-	1.0	0.5	1.7

SUPPLIES / SERVICES:

6011	Postage/Freight	12,750	12,750	12,750	12,750	12,750
6031	Mmbrshp/Dues/Sbscrptns	19,000	19,000	19,000	19,000	19,000
6041	Prof Serv Fee	6,500	6,500	6,500	4,500	6,500
6051	Outside Atty. Expense	7,500	7,500	7,500	5,000	7,500
6053	Witness/Interp	1,000	1,000	1,000	1,000	1,000
6054	Steno/Transcript	1,000	1,000	1,000	1,000	1,000
6055	Prof Serv-Psych	1,000	1,000	1,000	1,000	1,000
6061	Professional Services	3,000	3,000	3,000	2,000	3,000
6062	Professional Ser. - Software	600	600	600	600	600
6071	Rent/Lease of Office Equip.	16,500	16,500	16,500	16,500	16,500
6076	Rent/Lease-Blgs/Ofc Sp	25,800	25,800	25,800	15,800	25,800
6079	Rent/Lease Other	200	200	1,700	700	1,700
6101	Telephone/Telecomm	35,000	35,000	35,000	30,000	35,000
6111	Publication	500	500	500	500	500
6130	Drug Testing	1,000	1,000	1,000	1,000	1,000
6221	Clothing/Personal Supply	500	500	500	500	500
6241	Other Gen Serv	40,000	40,000	40,000	20,000	40,000
6250	Computer Hardware Maint.	20,000	20,000	20,000	10,000	20,000
6251	Maint. Office Equipment	13,000	13,000	13,000	9,500	13,000
6253	Maint. Contract	300	300	300	300	300
6255	Building Repairs/Maint	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	18,000	18,000	18,000	20,000	18,000
6291	Other Supplies	1,000	1,000	1,000	500	1,000
6295	Equip Under \$5000	6,000	6,000	6,000	-	6,000
6299	Unclassified Expense	2,000	2,000	2,000	2,000	2,000
7011	Travel - Routine	17,000	17,000	17,000	15,000	17,000
7041	Training/Schools Expense	3,500	3,500	3,500	11,500	3,500
7211	Vehicle Supplies - Fuel & Oil	5,500	5,500	5,500	7,000	5,500
7221	Auto Tire	1,300	1,300	1,300	1,300	1,300
7231	Auto Parts/Other	6,000	6,000	6,000	5,000	6,000
7241	Vehicle Repairs/Maintance	1,500	1,500	1,500	1,500	1,500
8144	Lease/Purchase -Other	1,500	1,500	-	-	-
SUBTOTAL:		269,450	269,450	269,450	216,450	269,450
TOTAL:		1,782,680	1,856,504	1,430,021	1,525,421	1,580,550

DESCRIPTION / MISSION:

The Gila County Attorney's Office is divided into three divisions under the direction of the Gila County Attorney. These divisions are the Criminal, Civil, and Child Support Divisions.

The **Criminal Division** prosecutes felony, misdemeanor, and juvenile offenses throughout Gila County. The Criminal Division maintains one office in Globe and one office in Payson to provide better coverage to the citizens of Gila County. The Gila County Attorney's Office maintains a victim witness program to assist the victims of crimes. The Gila County Attorney's Office also partially supports the Gila County Drug Task Force.

The **Civil Division** is in Globe, but provides assistance to subdivisions of the County government throughout the County, including appearing at school board and fire district meetings, when requested to do so, in Payson, Pine, Hayden-Winkelman, Young, Tonto Basin, and other areas of the county. The Civil Division includes the bad check program which assists businesses and individuals in Gila County in collecting the amounts owed to them. The Civil Division is also involved in the forfeiture of vehicles and other property purchased as a result of crimes.

105-305

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	317,948	352,027	292,957	443,387	451,404
5012	Salaries/Temporary	12,639	12,639	12,639	12,639	12,639
5015	Salaries/Part-Time	-	-	-	-	-
5031	FICA	25,290	27,897	23,378	34,886	35,499
5032	State Retirement	7,917	20,066	16,699	32,811	41,078
5033	Employee Medical	44,264	63,000	48,600	72,000	71,040
	TOTAL:	408,058	475,629	394,273	595,723	611,660

FTE Positions:

Full-Time:	11.0	14.0	10.8	14.8	14.8
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	6,500	6,500	6,500	10,175	10,175
6031	Mmbrshp/Dues/Sbscrptns	2,550	2,550	2,550	2,550	2,550
6041	Prof Serv Fee	-	-	-	-	-
6053	Witness/Interp	-	-	-	-	-
6054	Steno/Transcript	250	250	250	250	250
6055	Prof Serv-Psych	-	-	-	-	-
6056	Prof Serv/Lab Fees	20,000	20,000	20,000	20,000	20,000
6061	Professional Serv Oth	3,200	3,200	3,200	7,700	7,700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6076	Rent/Lease-Blgs/Ofc Sp	45,936	45,936	45,936	63,201	63,201
6091	Utilities				8,200	8,200
6101	Telephone/Telecomm	16,416	16,416	16,416	16,416	16,416
6111	Print/Pub/Advertise	950	950	950	950	950
6241	Other Gen Serv	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	2,500	2,500
6251	Maint. Office Equipment	2,704	2,704	2,704	2,704	2,704
6284	Office Supplies	10,000	10,000	10,000	10,000	10,000
6291	Other Supplies	-	-	-	-	-
6295	Equip under \$5000	-	-	-	25,000	25,000
6299	Unclassified Expense	2,339	2,339	2,339	2,339	2,339
7011	Travel - Routine	5,510	5,510	5,510	5,510	5,510
81xx	Capital Outlay				-	-
	Subtotal:	116,355	116,355	116,355	177,495	177,495

TOTAL:	524,413	591,984	510,628	773,218	789,155
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DESCRIPTION / MISSION:

The Gila County Attorney's Office is divided into three divisions under the direction of the Gila County Attorney. These divisions are the Criminal, Civil, and Child Support Divisions.

The **Child Support Division** provides child support services to all areas of the county through its Globe office. Northern Gila County is served through child support hearings in Payson and a toll free telephone number to the Globe office. Services provided include establishing paternity as well as establishing and enforcing child support orders.

105-321

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	40,721	40,000	40,000	34,600	40,213
5015	Salaries/Part-Time	-	9,494	26,543	25,835	26,481
5031	FICA	3,115	3,784	5,091	4,623	5,102
5032	State Retirement	-	539	1,513	1,912	2,410
5033	Employee Medical	4,024	4,500	4,500	4,800	9,600
5038	Elected Officials Retirement	-	2,400	2,400	4,498	6,864
	SUBTOTAL:	47,860	60,717	80,047	76,268	90,670

FTE Positions:

Full-Time:	1.0	1.0	1.0	1.0	1.0
Part-Time:	-	0.5	0.5	1.0	1.0

SUPPLIES / SERVICES:

6011	Postage/Freight	275	275	275	275	275
6031	Mmbrshp/Dues/Sbscrtptns	260	260	260	260	260
6071	Rent/Lease of Office Equip.	-	-	-	-	5,000
6101	Telephone/Telecomm	1,600	1,600	1,600	1,600	1,600
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	992	992	992	992	992
7011	Travel - Routine	4,000	4,000	4,000	500	500
7041	Training/Schools Expense	1,000	1,000	1,000	1,000	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	5,000	1,000
8131	Capital Outlay/Computers	-	-	-	2,000	
	SUBTOTAL:	8,127	8,127	8,127	11,627	10,627

TOTAL:

55,987	68,844	88,174	87,895	101,297
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DESCRIPTION / MISSION:

To serve and return process for Justice Courts and all other lawful authorities; to be professional and kind when serving process; and, to serve and return process on time.

105-324

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	60,358	60,373	60,329	70,456	76,186
5012	Salaries/Temporary	-	-	12,500	12,500	1,050
5015	Salaries/Part-Time	-	-			17,780
5031	FICA	4,617	4,641	5,571	6,346	7,269
5032	State Retirement	489	1,178	1,159	1,640	2,203
5033	Employee Medical	8,048	9,000	9,000	9,600	9,600
5038	Elected Officials Retirement	-	2,400	2,800	6,278	8,872
	SUBTOTAL:	73,512	77,592	91,359	106,820	122,960

FTE Positions:

Full-Time:	2.0	2.0	2.0	2.0	2.0
Part-Time:	-	0.5	0.5	0.5	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	500	500	300	300	500
6031	Mmbrshp/Dues/Sbscrptns	260	260	100	100	200
6071	Rent/Lease of Office Equip.	1,000	1,000	1,150	1,150	2,000
6078	Rent/Lease of Motor Vehicle					9,500
6101	Telephone/Telecomm	2,630	2,630	2,630	2,630	1,600
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	1,100	1,100	1,400	1,400	1,100
6299	Unclassified	-	-	-	600	400
7011	Travel - Routine	3,750	3,750	200	300	500
7041	Training/Schools Expense	1,150	1,150	900	900	1,000
7211	Vehicle Supplies - Fuel & Oil	-		4,735	6,000	100
8131	Capital Outlay/Computers	-	-	-	-	1,600
	SUBTOTAL:	10,390	10,390	11,415	13,380	18,500

TOTAL:	83,902	87,982	102,774	120,200	141,460
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DESCRIPTION / MISSION:

To serve and return process for Justice Courts and all other lawful authorities; to be professional and kind when serving process; and, to serve and return process on time.

Object:		02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
SALARY / BENEFITS:						
5011	Salaries/Full-time	2,813,263	2,859,439	2,933,976	3,468,478	3,870,227
5012	Salaries/Temporary	-	-	24,710	-	
5015	Salaries/Part-Time	48,866	73,538	90,078	144,731	132,711
5017	Clothing Allowance	49,200	49,200	49,200	51,000	60,900
5031	FICA	218,953	224,373	232,463	249,020	306,126
503X	Retirement	105,188	228,619	268,982	358,647	347,614
5033	Employee Medical	406,424	450,000	445,500	518,107	568,800
	SUBTOTAL:	3,641,894	3,885,169	4,044,909	4,789,983	5,286,378

FTE Positions:

Full-Time:	101.0	100.0	99.0	110.5	122.0
Part-Time:	2.5	3.0	3.5	6.0	4.5

SUPPLIES / SERVICES:

6011	Postage/Freight	3,833	3,833	3,833	3,833	3,800
6031	Membership/Dues/Subs.	7,400	7,400	7,400	7,400	8,000
6050	Dependency Atty. Fees	200	200	200	200	-
6069	Vet K-9	-	-	-	-	2,400
6054	Steno/transcripts	1,000	1,000	1,000	1,000	8,000
6055	Prof Ser/Psychiatric Fees	4,500	4,500	4,500	4,500	20,000
6071	Rent/Lease of Office Equip.	18,667	18,667	18,667	18,667	45,000
6091	Utilities	550	550	550	550	10,000
6101	Telephone/Telecomm	100,000	100,000	100,000	100,000	145,000
6111	Print/publish/Advertise					2,500
6227	Jail Enhancement	25,000	25,000	25,000	25,000	-
6229	Jail Kitchen Project	50,000	50,000	50,000	50,000	-
6231	County Prisoner Food Exp	200,000	200,000	200,000	200,000	375,000
6241	Other General Services Exp	17,500	17,500	17,500	17,500	35,000
6242	Equipment (Minor)	5,000	5,000	5,000	5,000	2,500
6244	Janitorial Supplies	22,000	22,000	22,000	22,000	45,000
6250	Computer Hardware/Maint.	5,000	5,000	5,000	5,000	-
6251	Maint. Office Equipment	8,000	8,000	8,000	8,000	25,000
6254	Maint Contract-Computer Eq	33,334	33,334	33,334	33,334	500
6284	Office Supplies Expense	29,666	29,666	29,666	29,666	65,000
6295	Equipment Under \$5000	15,000	15,000	15,000	15,000	8,000
6331	Search & Rescue Exp	3,160	3,160	3,160	3,160	2,000
6299	Unclassified				-	35,000
7011	Travel - Routine	41,000	41,000	41,000	41,000	50,000
7021	Prisoner Transport Exp	20,000	20,000	20,000	20,000	35,000
7041	Training/Schools Expense	110,436	110,436	110,436	110,436	50,000
7211	Vehicle Supplies	95,000	95,000	95,000	95,000	100,000
7221	Vehicles Supplies - Tires/Etc	11,000	11,000	11,000	11,000	5,000
7231	Other Auto Parts	40,000	40,000	40,000	40,000	50,000
6078	Gila County Fleet					235,000
8112	Capital Outlay-Other Vehicle	25,000	25,000	25,000	25,000	25,000
	SUBTOTAL:	892,246	892,246	892,246	892,246	1,387,700
	TOTAL:	4,534,140	4,777,415	4,937,155	5,682,229	6,674,078

DESCRIPTION / MISSION:

The Sheriff's Department is responsible for preserving the peace, preventing public disorder, and maintaining public safety. The Department is required to maintain the County Jail and care for all prisoners placed in its custody; to enforce and serve all civil processes issued within the County; and, to coordinate all search and rescue operations in the County.

274-340

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	128,112	126,595	192,722	139,290	151,842
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	9,801	9,684	14,743	10,656	11,616
5032	State Retirement	3,190	7,216	-	-	-
5033	Employee Medical	16,096	18,000	22,500	19,200	19,200
5034	Worker's Comp-County Paym	1,581	1,581	1,581	1,581	-
5040	Det PS Retirement	-	-	12,720	11,533	10,022
	SUBTOTAL:	158,780	163,076	244,266	182,260	192,680

FTE Positions:

Full-Time:	4.0	4.0	5.0	4.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6009	Insurance Admin Fee	1,188	1,188	1,188	1,188	1,188
6031	Mmbrshp/Dues/Sbscrptns	1,000	1,000	1,000	1,000	1,000
6041	Professional Serv. Fees/Med	73,800	73,800	73,800	75,000	75,000
6044	Hospital Charges Expense	71,500	71,500	71,500	100,000	100,000
6055	Computer Hardware Maint.	7,500	7,500	7,500	7,500	7,500
6079	Rent/Lease - Other	300	300	300	300	300
6101	Telephone/Telecomm Exp	500	500	500	500	500
6221	Clothing/Personal Supplies	1,200	1,200	1,200	1,200	1,200
6241	Other General Serv. Exp	1,500	1,500	1,500	1,500	1,500
6271	Medical/Lab. Supplies	75,000	75,000	75,000	85,000	85,000
6283	Printing/Binding Supplies Exp	200	200	200	200	200
6284	Office Supplies Expense	250	250	250	250	250
6299	Unclassified		50,000	50,000	50,000	50,000
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Exp	1,000	1,000	1,000	1,000	1,000
7211	Vehicle Supplies-Fuel,Oil	200	200	200	200	200
7231	Other Auto Parts/Supplies	100	100	100	100	100
7411	Ambulance Service Exp	3,000	3,000	3,000	3,000	3,000
	TOTAL:	239,238	289,238	289,238	328,938	328,938

TOTAL:	398,018	452,314	533,504	511,198	521,618
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DESCRIPTION / MISSION:

To provide Health Care to Adult & Juvenile Inmates incarcerated in County facilities.

105-302

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	586,001	584,844	663,744	731,783	731,657
5012	Salaries/Temporary	3,200	3,200	-	3,000	3,000
5015	Salaries/Part-time	-	-	10,587	-	-
5031	FICA	45,074	44,985	51,586	56,211	56,202
5032	State Retirement	13,284	30,116	34,613	49,971	61,110
5033	Employee Medical	84,504	90,000	92,250	110,400	110,400
5038	Elected Officials Retirement	-	3,390	3,390	7,345	10,268
	SUBTOTAL:	732,063	756,535	856,171	958,710	972,637

FTE Positions:

Full-Time:	20.0	21.0	21.0	23.0	23.0
Part-Time:	-	0.5	0.5		

SUPPLIES / SERVICES:

6011	Postage/Freight	14,000	15,000	15,000	15,000	15,000
6031	Mmbrshp/Dues/Sbscrptns	3,200	3,000	3,000	3,000	3,000
6042	Prof. Services	4,100	4,100	4,100	8,510	8,510
6071	Rent/Lease of Office Equip.	7,431	7,000	10,600	10,600	10,600
6076	Rent/Lease - Bldg	1,618	1,618	1,618	800	800
6101	Telephone/Telecomm	10,008	15,000	15,000	15,000	15,000
6111	Print/Publish/Advertise	1,750	1,881	1,881	5,706	5,706
6121	Jury Fees	300	300	300	8,900	8,900
6217	PC/Maint/Suport-Software	4,700	4,700	8,568	31,404	31,404
6250	Computer Hardware Maint.	384	-	-	17,170	17,170
6251	Maint. Office Equipment	4,500	5,384	1,784	6,000	6,000
6284	Office Supplies	11,566	12,566	12,566	15,566	15,566
6284	Computer Supplies	-	-	-	-	-
6295	Equipment under \$300	2,300	3,100	3,100	3,100	3,100
6299	Unclassified	-	-	29,356	-	-
7011	Travel - Routine	3,450	3,450	3,450	4,450	4,450
7012	Travel - Per Diem	1,600	1,600	1,600	2,350	2,350
7041	Training/Schools Expense	3,100	3,100	8,100	3,600	3,600
7211	Vehicle Supplies - Fuel & Oil	850	850	850	1,100	1,100
7231	Other Auto Parts	100	100	100	400	400
8XXX	Capital Outlay/Software	-	-	17,650	-	-
	SUBTOTAL:	74,957	82,749	138,623	152,656	152,656

TOTAL:

807,020	839,284	994,794	1,111,366	1,125,293
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DESCRIPTION / MISSION:

To ensure and preserve, for the Court and the Public, unrestrained access to fair, accurate and independently established court records including the Court's opinions, decisions and judgments rendered in all matters filed with the Court; to ensure sound financial management of all Court monies and provide a support system for internal communication and technical assistance to all departments of the Superior Court; and, to provide the best possible level of service to both the Court and the Public, delivered with professionalism and courtesy.

105-345

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-			-	-
5012	Salaries/Temporary	-			-	-
5031	FICA	-			-	-
5032	State Retirement	-			-	-
5033	Employee Medical	-			-	-
Subtotal:		-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	100	100	100	100	100
6041	Prof. Ser. - Medical	100	250	250	150	150
6042	Prof. Ser. - Courts	7,150	7,000	7,000	6,000	6,000
6050	Dependency Attorneys				150,000	150,000
6053	Witness/Interpreter Exp	1,816	1,916	1,916	5,000	5,000
6054	Steno/Transcript Exp	55,350	55,350	55,350	70,000	70,000
6061	Prof. Ser. - Other	200	400	400	400	400
6101	Telephone/Telecomm	250	50	50	50	50
6283	Printing/Binding Supplies	300	200	200	100	100
6299	Unclassified				-	-
6332	Indigent Attorney Contracts	854,224	875,580	897,470	900,007	900,007
6333	Indigent Attorney Conflict	6,458	6,620	6,620	6,799	6,799
6334	Contract Investigator Exp	52,059	53,360	54,695	56,172	56,172
7011	Travel - Routine	500	500	500	500	500
7211	Vehicle Supp - Fuel & Oil	500	500	500	500	500
7231	Other Auto Parts/Supplies	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
Subtotal:		979,507	1,002,326	1,025,551	1,196,278	1,196,278

TOTAL:

979,507	1,002,326	1,025,551	1,196,278	1,196,278
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DESCRIPTION / MISSION:

To provide competent legal representation for persons charged with crimes, delinquent acts, dependency, or needing mental health services, who have been appointed legal counsel because they cannot afford services of a private attorney, by advising those persons of their rights and the best course of action to pursue, investigating the evidence, interviewing witnesses, preparing appropriate motions and pleadings, as well as representing the defendant at all court hearings, in accordance with laws and rules of procedure.

To ensure that individuals represented receive due process, as established by the Arizona Constitution, Article II, Section 4, and that their rights established by state and federal constitutions and statutes are protected.

105-311

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	269,607	274,235	282,763	320,915	327,634
5012	Salaries/Temporary					4,000
5015	Salaries/Part-time	31,636	32,600	34,658	47,539	47,595
5016	Salaries/Hearing Officer	35,188	10,660	10,660	11,214	11,214
5031	FICA	25,737	24,288	25,098	29,044	29,870
5032	State Retirement	6,272	12,672	11,300	23,748	24,565
5033	Employee Medical	38,228	40,500	40,500	48,000	55,200
5038	Elected Officials Retirement	-	5,072	5,711	10,988	14,235
	SUBTOTAL:	406,668	400,027	410,690	491,449	514,313

FTE Positions:

Full-Time:	11.5	9.5	9.0	10.0	10.0
Part-Time:	-	2.0	2.5	2.5	2.4

SUPPLIES / SERVICES:

6011	Postage/Freight	5,000	5,000	5,000	4,300	4,300
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	3,700	3,700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	9,000	9,000	9,000	6,000	6,000
6250	Computer Hardware Maint.	11,500	11,500	16,500	16,500	16,500
6251	Maint. Office Equipment	6,455	6,455	6,455	6,455	6,455
6284	Office Supplies	6,500	6,500	6,500	6,500	7,500
6616	Other Operating Supplies	-	-	-	-	-
6061	Professional Serv (Pro Tem)	-	22,884	22,884	22,884	22,884
7011	Travel - Routine	4,750	4,750	4,750	4,750	4,750
7012	Travel - Per Diem	2,000	2,000	2,000	2,000	2,000
7231	Other Auto Parts/Supplies	250	250	250	250	250
8131	Capital Outlay/Computers	-	-	-	-	1,000
	SUBTOTAL:	45,455	68,339	73,339	73,339	75,339

TOTAL:

452,123	468,366	484,029	564,788	589,652
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DESCRIPTION / MISSION:

To achieve and maintain an independent and professional judicial department that provides the public with fair, effective, efficient judicial and court services that ensure due process and protection of individual rights.

To adjudicate all traffic, criminal, civil, orders of protection and harassment cases filed by attorneys, officers, or members of the public in a just and timely manner following laws and rules of procedure.

To generate the necessary paperwork to process cases and to collect and disburse fines and fees in accordance with accounting standards.

To generate monthly and quarterly revenue reports and monthly statistical reports.

105-314

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	239,843	254,324	265,585	302,896	318,364
5015	Salaries/Temporary		-	-	-	5,000
5016	Salaries/Hearing Officer	37,688	10,660	10,660	-	11,214
5031	FICA	21,231	20,271	21,133	23,172	25,596
5032	State Retirement	4,897	9,888	10,665	15,796	22,095
5033	Employee Medical	34,204	40,500	40,500	48,000	50,400
5038	Elected Officials Retirement	-	4,851	5,349	10,203	14,815
	SUBTOTAL:	337,863	340,494	353,892	400,067	447,484

FTE Positions:

Full-Time:	8.5	9.0	9.0	10.0	10.0
Part-Time:	-	0.5	0.5	0.5	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	3,000	3,000	3,000	3,000	3,000
6031	Mmbrshp/Dues/Sbscrptns	150	150	150	200	200
6061	Other Professional Services	2,400	2,400	2,400	13,000	14,200
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	8,140	8,140	8,140	4,000	4,000
6250	Computer Hardware Maint.	-	-	-	12,000	12,000
6251	Maint. Office Equipment	13,500	6,000	6,000	7,000	7,000
6283	Printing Supplies	2,400	3,000	3,000	3,000	3,000
6284	Office Supplies	6,600	6,600	6,600	7,600	7,600
6287	Credit Card Reimburse				6,300	7,800
6299	Payson Contract	-	7,500	7,500	-	-
7011	Travel - Routine	2,000	3,000	3,000	3,500	3,500
7041	Training/Schools Expense	2,000	2,000	2,000	3,000	3,000
7211	Vehicle Supplies - Fuel & Oil	1,000	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	41,190	41,790	41,790	62,600	65,300

TOTAL:

379,053	382,284	395,682	462,667	512,784
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DESCRIPTION / MISSION:

To achieve and maintain an independent and professional judicial department that provides the public with fair, effective, efficient judicial and court services that ensure due process and protection of individual rights.

To adjudicate all traffic, criminal, civil, orders of protection and harassment cases filed by attorneys, officers, or members of the public in a just and timely manner following laws and rules of procedure.

To generate the necessary paperwork to process cases and to collect and disburse fines and fees in accordance with accounting standards.

To generate monthly and quarterly revenue reports and monthly statistical reports.

105-336

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	566,699	429,273	582,698	660,330	652,737
5012	Salaries/Temporary		-	-	63,169	63,169
5015	Salaries/Part-Time		135,699	122,548	60,360	76,638
5031	FICA	43,353	43,220	53,951	59,965	60,630
5032	State Retirement	14,111	32,203	40,199	48,865	62,186
5033	Employee Medical	108,648	90,000	99,000	115,200	120,864
	SUBTOTAL:	732,811	730,395	898,396	1,007,889	1,036,224

FTE Positions:

Full-Time:	27.0	22.0	20.0	24.0	24.0
Part-Time:	-	5.0	7.0	3.0	3.0

SUPPLIES / SERVICES:

6011	Postage/Freight	900	900	900	338	450
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	3,000	3,000	3,000	2,500	3,000
6079	Rent/Lease Other				922	1,500
6089	Medicial Expenses	4,500	4,500	4,500	-	-
6091	Utilities Expense	35,000	35,000	35,000	24,000	26,000
6101	Telephone/Telecomm	10,841	10,841	10,841	5,841	6,500
6111	Print/Publish/Advertise	300	300	300	-	-
6130	Drug Testing	1,500	1,500	1,500	600	600
6231	County Prisoner Food	68,900	68,900	68,900	38,900	42,000
6241	Other General Services	20,000	20,000	20,000	11,737	12,000
6242	Equipment (minor)	1,500	1,500	1,500	700	700
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	1,000	1,000	1,000	100	100
6284	Office Supplies	6,000	6,000	6,000	1,000	2,500
6299	Unclassified	7,200	7,200	7,200	16,653	20,250
7011	Travel - Routine	2,100	2,100	2,100	600	1,600
7041	Training/Schools Expense	900	900	900	900	2,000
7211	Vehicle Supplies - Fuel & Oil	300	300	300	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	163,941	163,941	163,941	104,791	119,200

TOTAL:

896,752	894,336	1,062,337	1,112,680	1,155,424
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DESCRIPTION / MISSION:

To provide a clean, safe environment for juveniles in need of secure confinement pending adjudication, post-adjudication, and/or Court-ordered processes, in accordance with Arizona law.

		105-335				
Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	406,601	417,652	443,640	440,071	459,853
5012	Salaries/Temporary	2,150	2,150	2,150	25,319	25,319
5015	Salaries/Part Time					
5031	FICA	31,269	32,115	34,103	35,602	37,115
5032	State Retirement	10,125	23,806	25,287	34,280	41,847
5033	Employee Medical	50,300	55,800	55,800	59,520	59,520
	SUBTOTAL:	500,445	531,523	560,980	594,792	623,654

FTE Positions:

Full-Time:	12.5	12.4	12.4	12.4	12.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	8,960	9,000	9,000	9,000	9,000
6031	Memberships/Dues/Sub	300	-	-	-	-
6056	Prof Services - Lab Fees	300	-	-	-	-
6061	Prof Services - Other	300	-	-	-	-
6071	Rent/Lease/Office Equipment	5,000	-	-	10,000	10,000
6076	Rent/Lease/Office Space	148,800	148,800	148,800	148,800	148,800
6079	Rent/Lease/Other	600				
6101	Telephone/Telecomm	9,000	-	-	10,000	10,000
6111	Print/Publish/Advertise	600	-	-	-	-
6130	Drug Testing	-	33,890	33,890	7,890	7,860
6241	Other General Services	300	-	-	1,000	1,500
6242	Equipment (Minor)	600				
6251	Maintenance/Office Machine	1,000	-	-	3,000	6,000
6284	Office Supplies Expense	5,650	-	-	2,000	2,000
6285	Community Services Supp	1,000				5,000
6286	Computer Supplies	1,200				
6291	Other Supplies Expense	5,000	-	-		
6295	Equipment Under \$5,000	600				3,500
6299	Unclassified	2,400	-	-		
7011	Travel - Routine	6,000	6,000	6,000	6,000	10,000
7012	Travel - Per Diem	4,900	4,900	4,900	4,900	6,000
7041	Training/School Expense	5,000	5,000	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel	2,000	2,000	2,000	2,000	2,000
7221	Vehicle Supplies - Tires, Etc	1,500	1,500	1,500	1,500	1,500
7231	Other Auto Parts	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maintenance Exp	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL:	213,010	213,090	213,090	213,090	230,160

TOTAL:

713,455	744,613	774,070	807,882	853,814
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DESCRIPTION / MISSION:

To protect the community and maintain social stability through constructive control and rehabilitation of those persons who have become involved in offenses against the law, and who evidence a promising potential for rehabilitation and good citizenship.

The Probation Department consists of adult probation, juvenile probation, juvenile detention, and support services. Each component has its own programs, services, and goals which it provides to enable the department to accomplish the mission and objectives of the entire department.

105-331

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	145,302	146,527	152,019	155,470	161,621
5012	Salaries/Temporary	-	3,000	3,000	3,000	3,000
5015	Salaries/Part Time	3,000	-	-	-	-
5031	FICA	6,726	11,439	11,859	12,123	12,594
5032	State Retirement	2,115	4,911	5,224	7,037	8,870
5033	Employee Medical	12,072	13,500	13,500	14,400	14,400
5034	Worker's Comp	227	227	227	227	-
5038	Elected Officials Retirement	-	3,623	3,623	7,849	10,950
	SUBTOTAL:	169,442	183,227	189,452	200,106	211,435

FTE Positions:

Full-Time:	3.0	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight				-	-
6031	Mmbrshp/Dues/Sbscrtptns	1,400	1,400	1,400	800	679
6284	Office Supplies	1,879	1,879	1,879	1,879	1,000
6295	Equipment Under \$5,000				600	600
6299	Unclassified				-	-
7011	Travel - Routine	2,500	8,365	8,365	8,000	16,000
7012	Travel - Per Diem	500	2,000	2,000	2,000	2,000
7041	Training/Schools Expense	500	750	750	750	750
7211	Vehicle Supplies - Fuel & Oil	-	-	-	365	365
8131	Capital Outlay/Computers				-	-
	SUBTOTAL:	6,779	14,394	14,394	14,394	21,394

TOTAL:

176,221	197,621	203,846	214,500	232,829
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Assist the Presiding Judge, as directed, in administering all courts in Gila County.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

105-332

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	141,810	144,767	149,843	153,212	159,306
5012	Salaries/Temporary		-	-	-	
5031	FICA	6,230	11,075	11,463	11,721	12,186
5032	State Retirement	2,028	4,810	5,100	6,870	8,659
5033	Employee Medical	12,072	13,500	13,500	14,400	14,400
5034	Worker's Comp	-	-	-	-	-
5038	Elected Officials Retirement	-	3,623	3,623	7,849	10,950
	SUBTOTAL:	162,140	177,775	183,528	194,052	205,501

FTE Positions:

Full-Time:	3.0	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrtptns	700	700	700	700	700
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	2,779	2,779	2,779	2,779	2,779
6336	Indigent Service Costs	-	-	-	-	-
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	1,500	1,500	1,500	1,500	2,500
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	4,979	4,979	4,979	4,979	5,979

TOTAL:	167,119	182,754	188,507	199,031	211,480
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Administer all Courts in Gila County as presiding judge as established by Supreme Court Administrative Order.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

105-333

Object: SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011 Salaries/Full-time	227,729	235,814	263,397	292,075	335,622
5012 Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5015 Salaries/Part Time	17,882	9,142	9,488	9,988	9,694
5016 Judge Pro Tem	63,994	90,558	90,558	90,558	96,221
5031 FICA	23,914	25,896	28,033	30,264	34,007
5032 State Retirement	7,709	13,962	15,014	28,315	39,297
5033 Employee Medical	30,180	34,875	37,125	45,600	49,920
5034 Worker's Comp	575	575	575	575	575
5038 Elected/Judge St Ret		5,433	5,433	11,773	
SUBTOTAL:	374,983	419,255	452,623	512,148	568,336

FTE Positions:

Full-Time:	7.50	7.75	8.25	9.50	9.40
Part-Time:		0.50	0.50	0.50	1.23

SUPPLIES / SERVICES:

6011 Postage/Freight	2,650	2,650	2,650	2,000	2,000
6031 Mmbrshp/Dues/Sbscrptns	2,300	2,300	2,300	2,300	2,300
6042 Professional Services	3,500	3,500	3,500	3,500	3,500
6048 Court Reporter Fees	17,000	16,000	26,000	26,000	26,000
6049 Misc. Court Services	24,000	23,000	23,000	23,000	53,000
6052 Visiting Judge Expense	2,000	2,000	2,000	2,000	2,000
6054 Steno/Transcript Exp	1,000	2,000	2,000	2,000	2,000
6071 Rent/Lease Office Equipment	4,500	4,500	4,500	6,200	6,200
6101 Telephone/Telecomm	13,275	13,275	13,275	7,625	7,625
6121 Jury Fees/Expense	105,000	105,000	125,000	125,000	144,000
6217 PC Maint. Support	1,000	1,000	1,000	1,000	1,000
6241 Other General Services	-	500	500	500	500
6251 Maint. Office Equipment	2,000	3,000	3,000	3,000	3,000
6284 Office Supplies	10,000	10,000	10,000	10,000	10,000
6295 Equipment Under \$5,000	2,908	2,908	5,500	5,500	5,500
6299 Unclassified	-	-	7,400	3,500	3,500
7011 Travel - Routine	10,000	9,500	9,500	13,000	13,000
7012 Travel - Per Diem	1,700	1,700	1,700	2,900	2,900
7041 Training/Schools Expense	6,300	5,800	5,800	5,000	5,000
7211 Vehicled Supplies	-	500	500	500	500
8128 Capital Outlay/Office Equip	20,000	20,000	20,000	35,000	39,814
8131 Capital Outlay/Computers	2,592	2,592	-	-	-
SUBTOTAL:	231,725	231,725	269,125	279,525	333,339

TOTAL:

606,708	650,980	721,748	791,673	901,675
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DESCRIPTION / MISSION:

The Gila County Superior Court is a court of general jurisdiction, with the mission to:

Achieve and maintain an independent and professional judicial department providing the public with fair, effective and efficient judicial services that ensure due process and protection of individual rights.

Adjudicate all criminal, dissolution of marriage, paternity, child support, probate, guardianship, juvenile, civil, and appeal of lower court cases, filed with the Court in a just and timely manner following laws and rules of procedure.

Administer all Courts in Gila County as presiding judge as established by Supreme Court Administrative Order.

Deliver the best possible level of service to other agencies and the public with professionalism and courtesy.

105-160

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	221,902	224,032	244,550	258,517	267,363
5012	Salaries/Temporary		-	-	-	
5031	FICA	16,976	17,138	18,708	19,777	20,453
5032	State Retirement	5,525	12,770	-	-	
5033	Employee Medical	40,240	45,000	45,000	48,000	48,000
5040	Det PS Retirement	-		26,754	29,833	19,812
	SUBTOTAL:	284,643	298,940	335,011	356,127	355,628

FTE Positions:

Full-Time:	10.0	10.0	10.0	10.0	10.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	650
6241	Other General Services Ex	500	500	500	500	200
6251	Maint. Office Equipment	340	340	340	1,500	500
6284	Office Supplies	-	-	-	-	400
6291	Other Supplies Expense	1,748	1,748	1,748	588	250
7011	Travel - Routine	1,000	1,000	1,000	1,000	500
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8121	Capital Outlay/Comm Eq	-	-	-	-	8,000
8144	Lease/Purchase - Other	-	-	-	-	-
	SUBTOTAL:	3,588	3,588	3,588	3,588	10,500

TOTAL:

288,231	302,528	338,599	359,715	366,128
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DESCRIPTION / MISSION:

To design, install, and administer Gila County's 9-1-1 Emergency Telephone System and assist in the solving of jurisdictional and programming elements that are a part of the 9-1-1 data base.

Community Development

Gila County, Arizona
 Fiscal Year 2006/2007

		105-108				
Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	284,976	373,556	430,607	443,183	669,774
5015	Salaries/PT	71,237	9,594	10,039	11,121	30,164
5031	FICA	27,250	29,311	33,709	34,754	52,231
5032	State Retirement	8,870	21,840	25,117	32,796	62,131
5033	Employee Medical	52,312	63,000	67,500	72,000	103,200
	SUBTOTAL:	444,645	497,301	566,972	593,854	917,500

FTE Positions:

Full-Time:	13.75	14.00	15.00	15.00	21.00
Part-Time:	-	0.50	0.50	0.50	0.50

SUPPLIES / SERVICES:

6011	Postage/Freight	1,550	1,550	1,550	1,550	5,725
6031	Mmbrshp/Dues/Sbscrptns	750	750	750	750	1,200
6061	Professional Services -Other	-	-	-	500	5,150
6064	Prof Services/Engineer	3,500	3,500	3,500	2,000	4,500
6071	Rent/Lease of Office Equip.	1,500	1,500	1,500	1,500	1,500
6078	Rent/Lease of Motor Vehicle					30,000
6101	Telephone/Telecomm	10,000	10,000	10,000	8,000	13,070
6111	Print/Pub/Advertise	5,000	5,000	5,000	1,500	3,600
6241	Other General Services	100	100	100	100	300
6250	Computer Hardware Maint.	1,000	1,000	1,000	2,250	3,190
6251	Maint. Office Equipment	750	750	750	1,600	2,600
6284	Office Supplies	7,000	7,000	7,000	8,500	19,450
6286	Computer Supplies/Paper	-	-	-	-	280
6291	Other Supplies Expense	250	250	250	250	-
6295	Equipment under \$5,000	1,325	1,325	1,325	4,000	7,250
6299	Unclassified Expense	500	500	500	450	5,950
6763	Occupational Training	4,000	4,000	10,000	10,000	12,545
7011	Travel - Routine	1,000	1,000	1,000	4,000	8,100
7012	Travel - Per Diem Expense	-	-	-	-	-
7039	Travel - Boards & Commissio	3,500	3,500	3,500	2,750	3,000
7041	Training/Schools Expense	-	-	-	100	4,200
7211	Vehicle Supplies - Fuel & Oil	6,250	6,250	6,250	31,000	41,000
7221	Vehicle Supplies-Tires,Ba	1,250	1,250	1,250	-	-
7231	Other Auto Parts/Supplies	5,000	5,000	5,000	8,500	10,750
7241	Vehicle Maint and Repairs	100	100	100	-	200
8131	Capital Outlay - Computer	-	-	-	-	-
8144	Lease/Purchase - Other	-	-	-	8,500	8,500
	SUBTOTAL:	54,325	54,325	60,325	97,800	192,060

TOTAL:

498,970	551,626	627,297	691,654	1,109,560
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DESCRIPTION / MISSION:

To guide and assist the residents of Gila County in articulating their vision for the future of their communities, both unincorporated and incorporated, by providing county-wide planning and economic development assistance; and, provide the unincorporated areas of Gila County with fair and consistent guidelines for development through the fair and consistent enforcement of uniform building codes and development ordinances.

105-106

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	107,625	168,520	178,860	208,788	234,076
5012	Salaries/Temporary		-	-	-	
5031	FICA	8,233	12,892	13,683	15,972	17,907
5032	State Retirement	2,680	9,606	10,195	15,450	21,301
5033	Employee Medical	12,072	18,000	17,145	22,752	23,328
	SUBTOTAL:	130,610	209,018	219,883	262,962	296,612

FTE Positions:

Full-Time:	3.0	4.0	3.8	4.8	4.9
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	250	500
6031	Mmbrshp/Dues/Sbscrtptns	-	-	-	-	-
6071	Rent/Lease - Office Eq	-	-	-	-	10,433
6076	Rent/Lease - Bldgs/Ofc	-	-	26,500	26,500	40,000
6078	Rent/Lease - Motor Veh	-	-	-	-	7,077
6091	Utilities Expense	-	-	2,000	2,000	2,150
6101	Telephone/Telecomm	4,900	4,900	4,900	6,000	7,600
6241	Other General Serv Ex	6,200	6,200	6,200	6,200	6,200
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	7,200	7,200	7,200	7,200	10,188
6284	Office Supplies	7,131	7,131	7,131	7,131	7,131
6291	Other Supplies Expense	850	850	850	850	850
6299	Unclassified Expense	-	-	-	-	2,019
7011	Travel - Routine	3,500	3,500	1,500	2,000	4,639
7041	Training/Schools Expense	-	-	-	1,000	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	5,500	5,500	5,500
7231	Other Auto Parts/Supplies	-	-	1,700	1,700	1,700
8112	Capital Outlay/Other Vehi	-	-	-	-	-
8121	Capital Outlay/Communication	-	-	-	10,000	10,000
8131	Capital Outlay/Computers	-	-	-	5,000	5,000
	SUBTOTAL:	29,981	29,981	63,681	81,331	121,987

TOTAL:

160,591	238,999	283,564	344,293	418,599
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DESCRIPTION / MISSION:

To provide Gila County with the best possible protection from natural or man-made disasters; to assist the Board of Supervisors in the mitigation of potential natural or man-made disasters by providing focused and thorough hazards assessment and practical emergency response planning; to design and implement policies, procedures, and systems that provide for early warning of disasters and effective emergency response and recovery operations; and, to coordinate these activities on behalf of the Board of Supervisors with all Gila County Departments, and with all entities in the government and private sectors.

Steve Sanders, Director
 (928) 425-3231, Ext. 8530

Flood Plain Management
 Gila County, Arizona
 Fiscal Year 2006/2007

105-104

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-		68,000	73,228	76,936
5012	Salaries/Temporary				-	3,739
5013	Salaries/Part-time				33,622	18,090
5031	FICA	-		5,202	8,174	7,269
5032	State Retirement	-		3,876	5,419	8,647
5033	Employee Medical	-		4,500	4,800	7,200
	TOTAL:	-		81,578	125,243	121,881

FTE Positions:

Full Time:	-	-	1.0	1.0	1.0
Part Time:	-	-	-	0.5	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	450	450	450	450	450
6031	Mmbrshp/Dues/Sbscrtptns	200	200	624	970	500
6061	Prof Services/Other	-	-	7,000	7,000	19,000
6064	Prof Services/Engineering	20,104	20,104	10,104	10,104	10,000
6101	Telephone/Telecomm	900	900	1,700	2,000	1,800
6241	Other General Services	-	-	10,000	10,120	10,000
6250	PC Hardware/Maint				2,000	3,200
6251	Maint. Office Equipment	400	400	400	900	-
6269	Equipment Repair	-	-	10,000	8,200	8,000
6284	Office Supplies	750	750	750	1,500	1,700
6291	Other Supplies Expense	1,300	1,300	1,300	1,500	600
6295	Equipment Under \$5000	-	-	36,750	1,000	4,500
6299	Unclassified Exp				-	12,599
7011	Travel - Routine	1,700	1,700	1,700	3,300	3,300
7041	Training/Schools Expense	-	-	9,000	9,000	5,000
7211	Vehicle Supplies - Fuel & Oil	500	500	1,500	4,600	1,200
7221	Vehicle Supplies - Batt & Tire	-	-	500	500	260
7241	Vehicle Maint & Repair			1,100	1,100	900
8113	Capital/Outlay-Vehicle				-	-
8131	Capital Outlay-Computers				-	-
8131	Capital Outlay-Flood Control	-	-	-	35,000	35,000
	TOTAL:	26,304	26,304	92,878	99,244	118,009

TOTAL:	26,304	26,304	174,456	224,487	239,890
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DESCRIPTION / MISSION:

To administer, operate, maintain, and fund a Flood Control District to promote public health, safety, and general welfare in accordance with ARS §48-3601,-3627, Federal Emergency Management Agency Flood Plain criteria, and the Gila County Floodplain Ordinance.

105-402

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time				-	-
5012	Salaries/Temporary	15,000			-	-
5031	FICA	1,148			-	-
5032	State Retirement				-	-
5033	Employee Medical				-	-
TOTAL:		16,148	-	-	-	-

FTE'S:

Full Time:	0.5				-	-
Part Time:	-	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight				-	-
6031	Mmbrshp/Dues/Sbscrtptns				-	-
6061	Professional Services - Other				-	-
6071	Rent/Lease of Office Equip.				-	-
6074	Acute Residual	260,000	75,000	25,000	25,000	25,000
6076	Rent/Lease - Bldgs/Ofc Sp	20,000			-	-
6080	Court Psych Indig Med Exp				-	-
6101	Telephone/Telecomm	1,000			-	-
6215	PC Maint/Support-Software				-	-
6264	AHCCCS Error Sanctions				-	-
6284	Office Supplies				-	-
6299	Unclassified Expense	525			-	-
7011	Travel - Routine				-	-
7012	Per Diem Expense				-	-
7211	Vehicle Supplies - Fuel & Oil				-	-
7231	Other Auto Parts/Supplies				-	-
7411	Ambulance Service Exp				-	-
TOTAL:		281,525	75,000	25,000	25,000	25,000

TOTAL:	297,673	75,000	25,000	25,000	25,000	25,000
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DESCRIPTION / MISSION:

To perform, administer, and coordinate in an effective, timely and cost containing manner those responsibilities and/or duties mandated by Arizona law and to reduce the direct financial responsibility of Gila County for medical services to eligible low-income persons.

105-406

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	117,907	125,148	156,938	160,890	197,296
5012	Salaries/Temporary	4,000	4,000	4,000	4,000	4,000
5031	FICA	9,326	9,880	12,312	12,614	15,399
5032	State Retirement	2,936	7,133	8,945	11,906	17,954
5033	Employee Medical	20,120	22,250	27,000	28,800	33,600
	SUBTOTAL:	154,289	168,411	209,195	218,210	268,249

FTE Positions:

Full-Time:	5.0	6.0	6.0	6.0	7.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,400	1,400	1,400	1,250	1,250
6031	Mmbrshp/Dues/Sbscrptns	250	250	250	350	350
6051	Outside Attorney Expense	600	600	600	500	500
6053	Witness/Interpreter Expense	600	600	600	400	400
6061	Professional Services-Other	13,098	20,000	20,000	20,000	15,000
6076	Rent/Lease - Bldgs/Ofc Sp	4,151	4,151	38,700	38,700	42,000
6091	Utilities Expense	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm Exp	8,500	8,500	8,500	8,000	8,000
6215	PC Maintenance	3,049	3,049	3,049	3,049	4,000
6284	Office Supplies Expense	2,000	2,000	2,000	2,000	2,000
6299	Unclassified Expense	2,334	2,334	2,334	2,000	1,000
7011	Travel - Routine	3,500	3,500	3,500	2,250	2,500
7012	Travel - Per Diem					2,000
7041	Training/Schools Expense	300	300	300	1,500	2,500
7211	Vehicle Supplies-Fuel,Oil	300	300	300	1,534	1,534
7231	Other Auto Parts/Supplies	300	300	300	300	300
8113	Capital Outlay/Vehicle	-	-	-	-	-
8128	Capital Outlay/Office Equip	-	-	-	-	-
	SUBTOTAL:	42,382	49,284	83,833	83,833	85,334

TOTAL:

196,671	217,695	293,028	302,043	353,583
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DESCRIPTION / MISSION:

To act as Guardian, Conservator, and/or Personal Representative, pursuant to A.R.S. Titles 14 & 36, for those persons/estates for whom no other person or corporation is willing and/or qualified to act; to provide for the protection and best interests of certain persons designated by Superior Court; and, to maintain proper living arrangements for such persons as required.

105-115

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	28,520	29,233	31,097	58,470	59,931
5012	Salaries/Temporary	10,000	10,000	10,000	10,000	10,000
5031	FICA	2,947	3,001	3,144	5,238	5,350
5032	State Retirement	710	1,666	1,773	4,327	5,454
5033	Employee Medical	4,024	4,500	4,500	9,600	9,600
	SUBTOTAL:	46,201	48,400	50,514	87,635	90,335

FTE Positions:

Full-Time:	1.0	1.0	1.0	2.0	2.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	600
6061	Professional Services	-			2,500	1,000
6062	Prof Services/Software	2,500	2,500	2,500	-	-
6064	Prof Services/Engineering	2,500	2,500	2,500	1,500	
6071	Rent/Lease of Office Eq					1,500
6078	Rent/Lease of Motor Veh					6,500
6101	Telephone/Telecomm	680	680	680	680	700
6111	Print/Publish/Advertise	900	900	900	900	750
6251	Maint. Office Equipment	1,500	1,500	1,500	1,500	700
6254	Maint. Contract - Computer					1,300
6284	Office Supplies	3,330	3,330	3,330	3,330	3,000
6291	Other Supplies					
7011	Travel - Routine	1,000	1,000	1,000	1,000	500
7041	Training/Schools Expense	-	-	-	1,000	1,000
7211	Vehicle Supplies - Fuel & Oil	1,435	1,435	1,435	1,435	
7231	Other Auto Parts/Supplies	500	500	500	500	
7241	Vehicle Maint and Repairs	500	500	500	500	
8131	Capital Outlay - Computer					2,500
8139	Capital Outlay - Other			500		20,000
	SUBTOTAL:	15,045	15,045	15,545	15,045	40,050

TOTAL:

61,246	63,445	66,059	102,680	130,385
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DESCRIPTION / MISSION:

To complete a Rural Addressing Program for the unincorporated portions of Gila County designed for the assignment of permanent physical addresses to provide ease in emergency response, delivery, and direction for the residents of Gila County and to complete a Mapping Project for the unincorporated and incorporated areas of Gila County to provide a data base for County departments.

105-525

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	53,686	104,670	132,715	116,042	132,411
5012	Salaries/Temporary		-	-	-	
5031	FICA	4,107	8,007	10,153	8,877	10,130
5032	State Retirement	1,337	5,966	7,565	8,587	12,050
5033	Employee Medical	8,048	13,500	18,000	19,200	21,264
	SUBTOTAL:	67,178	132,143	168,432	152,706	175,855

FTE Positions:

Full-Time:	2.0	3.0	4.0	4.0	4.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6061	Professional Services	3,500	3,500	3,500	5,000	4,000
6091	Utilities Expense	8,000	8,000	8,000	12,000	25,000
6101	Telephone/Telecomm	5,000	5,000	5,000	5,000	5,000
6241	Other General Services Exp	3,398	3,398	3,398	3,398	2,000
6244	Janitorial Supplies	1,500	1,500	1,500	2,500	2,500
6251	Maintenance-Office Machines	1,200	1,200	1,200	1,200	1,000
6284	Office Supplies Expense	1,300	1,300	1,300	1,300	500
6291	Other Supplies Expense	3,500	3,500	3,500	3,500	3,500
6299	Unclassified	-	-	-	-	1,500
7011	Travel - Routine	700	700	700	700	900
7041	Training/Schools					1,000
7211	Vehicle Supplies - Fuel & Oil	2,500	2,500	2,500	10,000	12,500
7221	Vehicle Supplies-Tires,Battery	1,200	1,200	1,200	1,200	500
7231	Other Auto Parts/Supplies	2,500	2,500	2,500	5,000	2,000
8021	Capital Outlay - Building					5,000
8131	Capital Outlay - Computer					2,000
8115	Capital Outlay	-	-	-	-	-
	SUBTOTAL:	34,298	34,298	34,298	50,798	68,900

TOTAL:

101,476	166,441	202,730	203,504	244,755
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DESCRIPTION / MISSION:

To oversee maintenance and growth of the County Fairgrounds and coordinate Fairgrounds development and activities in conjunction with various standing Fair, Racing, and Rodeo Committees.

105-702

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	146,675	148,620	172,688	213,343	212,710
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	10,000	10,000	30,651	10,000	15,054
5031	FICA	11,986	12,134	15,555	17,086	17,424
5032	State Retirement	2,410	6,198	8,559	11,606	15,585
5033	Employee Medical	20,120	22,500	27,000	28,800	27,600
5038	Elected Officials Retirement	-	2,993	3,191	7,345	9,645
	SUBTOTAL:	191,191	202,445	257,645	288,180	298,018

FTE Positions:

Full-Time:	5.0	5.0	5.0	6.0	6.0
Part-Time:	1.0	1.0	1.0	1.0	0.8

SUPPLIES / SERVICES:

6011	Postage/Freight	3,509	3,509	3,509	4,009	3,000
6031	Membership/Dues/Subscript	1,250	1,250	1,250	2,000	4,000
6062	Prof Service/Software	-	-	-	1,000	1,000
6071	Rent/Lease of Office Equip.	-	-	-	-	3,000
6101	Telephone/Telecomm	4,000	4,000	4,000	4,000	8,000
6111	Print/Publish/Advertise	-	-	-	1,500	1,000
6250	Computer Hardware Maint.	-	-	-	2,000	1,000
6251	Maint. Office Equipment	2,000	2,000	2,000	2,000	500
6284	Office Supplies	6,500	6,500	6,500	6,500	8,500
6295	Equipment under \$5,000	2,600	2,600	2,600	2,600	2,600
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	5,000	5,000	5,000	5,000	5,000
7041	Training/Schools Expense	-	-	-	2,000	2,000
7211	Vehicle Supplies-Fuel & Oil	-	-	-	5,000	8,000
8112	Capital Outlay/Vehicle	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	6,000	6,000
	SUBTOTAL:	24,859	24,859	24,859	43,609	53,600

TOTAL:

216,050	227,304	282,504	331,789	351,618
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DESCRIPTION / MISSION:

The primary function of the Gila County School Office is to provide fiscal management and educational services and support to county schools. This office: advises all districts on matters of budget and finance; conducts all special override, bond, and governing board elections; appoints governing board members as vacancies occur; reports and monitors certification of teachers and administrators; and, administers grants in areas such as safe schools, law related education, substance abuse prevention, and adult education.

**GILA COUNTY
GENERAL FUND SUBSIDIES
FY 2006-2007**

	BEGINNING FUND BALANCE	FY 2006-2007		SUBSIDY REQUIRED
		REVENUES	EXPENDITURES	
JUDICIAL SERVICES				
Court System MIS	34,500		314,661	280,161
Conciliation Court/ADR	4,500	17,200	80,410	58,710
Indigent Defense Extraordinary	78,500		78,500	-
Payson Court Commissioner	30,000	5,000	58,814	23,814
Law Library	25,000	20,000	98,856	53,856
TOTAL	172,500	42,200	631,241	416,541
HEALTH, WELFARE & SANITATION				
Housing/Economic Department		357,618	397,618	40,000
GEST	66,000	270,000	336,000	-
WIA	-	3,515,179	3,515,179	-
CAP	-	1,644,138	1,704,138	60,000
Community Services	66,000	5,786,935	5,952,935	100,000
Health & Human Services	100,000	125,000	896,422	671,422
Rabies/Animal Control	55,000	40,000	296,249	201,249
Health Services	155,000	165,000	1,192,671	872,671
TOTAL	221,000	5,951,935	7,145,606	972,671
EDUCATION & RECREATION				
School Reserve	-	-	15,000	15,000
TOTAL SUBSIDIES	393,500	5,994,135	7,791,847	1,404,212

329-329

Object: SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011 Salaries/Full-time	134,481	137,843	161,562	167,645	173,695
5012 Salaries/Temporary	-	-	-	-	-
5031 FICA	10,288	10,545	12,359	12,825	13,288
5032 State Retirement	3,349	7,857	9,209	12,406	15,806
5033 Employee Medical	16,096	18,000	18,000	19,200	19,200
SUBTOTAL:	164,214	174,245	201,130	212,076	221,989

FTE Positions:

Full-Time:	4.0	4.0	4.0	4.0	4.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011 Postage/Freight	-	-	-	50	50
6031 Mmbrshp/Dues/Sbscrptns	500	500	500	450	450
6071 Rent/Lease of Office Equip.	-	-	-	500	500
6061 Prof Services/Other	3,500	3,500	3,500	3,000	3,500
6062 Prof Services/Software	1,000	2,000	2,000	2,000	2,000
6101 Telephone/Telecomm	3,000	3,000	3,000	1,000	3,000
6215 PC Maint/Services-Hardware	12,556	12,556	15,417	26,417	26,417
6217 PC Maint/Services-Software	11,621	11,621	20,000	20,000	15,000
6219 Printer Maintenance	2,400	1,400	1,400	1,400	2,400
6284 Office Supplies	2,300	2,300	2,300	2,300	2,300
6299 Unclassified	2,137	1,137	1,137	1,137	1,337
7011 Travel - Routine	1,818	2,818	2,818	3,818	5,818
7041 Training/Schools Expense	5,000	5,000	5,000	5,000	5,500
7211 Vehicle Supplies - Fuel & Oil	1,050	1,050	1,050	1,050	1,500
7231 Other Auto Parts/Supplies	1,050	1,050	1,050	1,050	1,500
8131 Capital Outlay/Computers	13,500	13,500	23,500	23,500	21,400
SUBTOTAL:	61,432	61,432	82,672	92,672	92,672

TOTAL:

225,646	235,677	283,802	304,748	314,661
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DESCRIPTION / MISSION:

To assist Gila County Superior and Justice Courts' ACAP Project in automating court functions for the purpose of storing and retrieving court records for court and public use.

To provide the administration and support services to insure the availability of automation tools to provide information to court officials and citizens of Gila County.

To provide hardware and software support to court employees to produce records efficiently, concisely, and accurately.

128-303

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	-	-	-	-	-
5032	State Retirement	-	-	-	-	-
5033	Employee Medical	-	-	-	-	-
Subtotal:		-	-	-	-	-

FTE Positions:

Full-Time:	-	-	-	-	-
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	300	350	350	350	350
6031	Mmbrshp/Dues/Sbscrptns	300	400	400	400	400
6042	Prof. Services - Courts	68,799	71,710	74,400	76,260	76,260
6061	Prof. Services - Other		350	350	350	350
6101	Telephone/Telecomm	350	50	50	50	50
6217	PC Maint/Support - Software	500	150	150	150	150
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	400	250	250	250	250
6295	Equipment Under \$5,000	500	400	400	400	400
7011	Travel - Routine	1,150	850	850	850	850
7012	Travel - Per Diem	350	200	200	200	200
7041	Training/Schools Expense	1,500	1,150	1,150	1,150	1,150
8131	Capital Outlay/Computers	-	-	-	-	-
Subtotal:		74,149	75,860	78,550	80,410	80,410

TOTAL:	74,149	75,860	78,550	80,410	80,410
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DESCRIPTION / MISSION:

The Conciliation Court is a mandated service to counsel parties whose marriage problems can or may be resolvable without dissolution of marriage. Additionally, mediation has been required of divorcing couples with children to attempt to resolve those aspects of their disputes. Mediation has significantly reduced the anger level of participants, reduced the court staff and time requirements and provided a forum for parties to resolve later disputes. Since dissolution proceedings are the second most risky actions for harm to court staff, safety of the staff is enhanced.

243-345

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-			-	-
5012	Salaries/Temporary	-			-	-
5031	FICA	-			-	-
5032	State Retirement	-			-	-
5033	Employee Medical	-			-	-
TOTAL:		-	-	-	-	-

FTE'S:		02/03	03/04	04/05	05/06	06/07
Full Time:		-			-	-
Part Time:		-			-	-

SUPPLIES / SERVICES:		02/03	03/04	04/05	05/06	06/07
6041	Prof. Ser. - Medical	3,500	3,500	3,500	3,500	3,500
6042	Prof. Ser. - Courts	3,000	3,000	3,000	3,000	3,000
6053	Witness/Interpreter Exp	3,000	3,000	3,000	3,000	3,000
6054	Steno/Transcript Exp	3,000	3,000	3,000	3,000	3,000
6061	Prof. Ser. - Other	3,000	3,000	3,000	3,000	3,000
6284	Office Supplies				-	-
6299	Unclassified				-	-
6333	Indigent Attorney Conflict	30,000	30,000	30,000	60,000	60,000
6334	Contract Investigator Exp	3,000	3,000	3,000	3,000	3,000
TOTAL:		48,500	48,500	48,500	78,500	78,500

TOTAL:	48,500	48,500	48,500	78,500	78,500
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DESCRIPTION / MISSION:

To provide competent legal representation for persons charged with crimes, delinquent acts, dependency, or needing mental health services, who have been appointed legal counsel because they cannot afford services of a private attorney, by advising those persons of their rights and the best course of action to pursue, investigating the evidence, interviewing witnesses, preparing appropriate motions and pleadings, as well as representing the defendant at all court hearings, in accordance with laws and rules of procedure.

To ensure that individuals represented receive due process, as established by the Arizona Constitution, Article II, Section 4, and that their rights established by state and federal constitutions and statutes are protected.

142-338

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5015	Salaries/Part Time	8,373	39,242	36,223	36,223	39,002
5031	FICA	640	3,002	2,771	2,771	2,984
5033	Employee Medical	335	-	-	-	-
5034	Worker's Comp	109	392	392	392	
5038	Judges - State Retirement	-	2,355	2,173	-	
	Subtotal:	9,457	44,991	41,559	39,386	41,986

FTE Positions:

Full-Time:	0.1			-	-
Part-Time:	-	0.375	0.375	0.375	0.38

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6048	Court Reporter Fees	14,000	14,000	14,000	14,000	11,528
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	-	-	-	-	-
6299	Unclassified Expense	-	-	-	-	-
7011	Travel - Routine	3,500	3,500	3,500	3,500	3,500
7012	Travel - Per Diem	1,300	1,300	1,300	1,300	1,300
7041	Training/Schools Expense	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	19,300	19,300	19,300	19,300	16,828

TOTAL:	28,757	64,291	60,859	58,686	58,814
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DESCRIPTION / MISSION:

To provide on-site judicial services for Northern Gila County residents so that easier access to court is obtained and so that time and expense involved in traveling to Globe is reduced for its agencies.

To provide judicial services in Southern Gila County when necessary to avoid delay of cases due to congestion and to avoid the need for obtaining services of a visiting judge.

To achieve and maintain an independent and professional judicial department providing the public with fair, effective, and efficient judicial services that ensure due process and protection of individual rights.

120-337

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	22,588	23,152	24,628	25,556	26,195
5015	Salaries/Part Time		-	-	-	
5031	FICA	1,728	1,771	1,884	1,955	2,004
5032	State Retirement	562	1,320	1,404	1,891	2,384
5033	Employee Medical	4,024	4,500	4,500	4,800	4,800
5034	Worker's Comp	224	224	224	-	
	SUBTOTAL:	29,126	30,967	32,640	34,202	35,383

FTE Positions:

Full-Time:	1.0	1.0	1.0	1.0	1.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	100	100	100	100	100
6031	Mmbrshp/Dues/Sbscrptns	175	175	175	175	175
6251	Maintenance - Office Machine	100	100	100	100	100
6271	PC Maint/Support	100	100	100	100	100
6284	Office Supplies	300	500	500	500	500
6299	Unclassified				-	-
6401	Books/Library Material	42,198	41,998	15,000	15,000	15,000
6403	Books/Superior Court	15,000	15,000	41,998	41,998	41,998
7011	Travel - Routine	300	300	300	300	300
7041	Training/Schools Expense	200	200	200	200	200
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
7625	On Site Improvements	-	-	-	-	-
8131	Capital Outlay/Computers	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL:	63,473	63,473	63,473	63,473	63,473

TOTAL:	92,599	94,440	96,113	97,675	98,856
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DESCRIPTION / MISSION:

To provide the Court, attorneys, and the public with access to law books and legal materials to aid them in researching the law and preparing pleadings to be filed in Court to pursue their interest in court cases.

David Fletcher, Director
(928) 402-8801

Housing Assistance Programs (HAP)

Gila County, Arizona
Fiscal Year 2006/2007

Malissa Buzan, HAP Program Manager
(928) 402-8693

194-171

Bree'na York, Division Fiscal Manager
(928) 402-8667

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time				102,527	105,634
5012	Salaries/Temporary				-	-
5031	FICA				8,038	8,282
5032	State Retirement				7,587	9,613
5033	Employee Medical				12,816	17,472
	SUBTOTAL:	97,166	138,395	129,380	130,968	141,000

FTE Positions:

Full-Time:	2.7	2.57	2.57	2.70	2.70
Part-Time:		0.10	0.10		0.10

SUPPLIES / SERVICES:

6011	Postage/Freight	2,000	1,500	1,500	1,500	800
6031	Mmbrshp/Dues/Sbscrptns		500	500	500	100
6071	Equipment Lease		2,000	2,000	2,000	500
6076	Rent/Lease - Bldgs/Ofc Sp	6,306	6,500	6,500	9,500	7,000
6101	Telephone/Telecomm Exp	4,000	5,000	5,000	5,000	3,000
6111	Advertising/Publishing	341	618	1,927	1,585	1,922
6239	Use Tax		100	100	100	-
6241	Other General Services	1,000	1,000	1,000	1,000	-
6251	Maintencnace Office Machines	923	1,000	1,300	1,284	500
6284	Office Supplies Expense	1,000	4,301	4,092	4,132	1,976
6295	Equipment Under \$5000	1,000	2,000	2,000	2,000	3,000
6299	Unclassified Expense	1,000	500	500	500	-
6605	Fiar Housing	31			650	600
6606	COG Technical Assistance		25	-	1,300	1,300
6610	Professional-Outside Services		5,000	5,000	5,000	500
6612	Space Expense	1,000	200	200	200	500
6616	Operating Services		1,200	1,200	1,200	1,500
6754	Consultant	30,365	80,576	52,389	69,766	54,265
6755	Rehab Grant	181,958	126,378	159,741	148,172	150,942
7011	Travel - Routine	2,000	2,800	3,056	3,261	4,113
7041	Training/Schools Expense	1,778	3,000	3,000	3,000	20,000
7211	Vehicle Supplies-Fuel,Oil		3,000	3,000	3,000	3,000
7231	Other Auto Parts/Supplies		1,000	1,000	1,000	600
7241	Vehicle Maintencnae & Repairs		1,000	1,000	1,000	500
	SUBTOTAL:	234,702	249,198	256,005	266,650	256,618

TOTAL:

331,868	387,593	385,385	397,618	397,618
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DESCRIPTION / MISSION:

Encompasses Housing Choice Voucher Program (rental assistance), Housing Rehabilitation, Emergency Repairs, Weatherization, and Medical modifications with an emphasis on neighborhood revitalization. These programs are for low-income residents of Gila County and are intended to give our neighbors a help up and not a hand-out.

David Fletcher, Director
(928) 402-8801

Gila Employment & Special Training (GEST)

Gila County, Arizona
Fiscal Year 2006/2007

Dave Caddell, GEST Program Manager
(928) 402-8664

192-171

Bree'na York, Division Fiscal Manager
(928) 402-8667

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	158,733	167,735	167,735	166,081	164,816
5012	Salaries/Temporary	14,000	14,000	14,000	14,000	14,000
5031	FICA				13,021	12,608
5032	State Retirement				12,290	16,056
5033	Employee Medical				32,928	36,672
	SUBTOTAL:	172,733	181,735	181,735	238,320	244,152

FTE Positions:

	Full-Time:	02/03	03/04	04/05	05/06	06/07
	4.50	4.31	4.74	6.90	6.00	
	Part-Time:	-	0.21	0.63	-	1.60

SUPPLIES / SERVICES:

6011	Postage/Freight	360	230	230	796	950
6031	Mmbrshp/Dues/Sbscrtptns	300	100	100	336	400
6056	Professional Services-Lab Fee		5	5	5	5
6061	Professional Services-OT			100	100	100
6062	Professional Services-Software				2,361	3,000
6071	Equipment Lease		500	500	3,144	3,860
6076	Rent/Lease - Bldgs/Ofc Sp	7,200	5,000	5,000	16,333	19,400
6079	Rent/Lease - Other			200	200	200
6101	Telephone/Telecomm Exp	8,100	8,100	8,100	17,071	18,300
6239	Use Tax		5	5	5	5
6251	Maintencae Office Machines	1,200	750	750	750	1,550
6269	Other Maintenance Supplies/Shop		200	200	200	200
6284	Office Supplies Expense		1,200	1,200	4,317	4,200
6295	Equipment Under \$5000	2,056	2,000	2,000	5,935	2,000
6299	Unclassified Expense		100	100	100	100
6610	Professional-Outside Services	3,000	1,000	700	700	700
6612	Space Expense	240	200	200	200	200
6614	Materials & Supplies	3,210	3,200	3,200	5,057	5,793
6616	Operating Services	3,396	3,000	3,000	3,630	3,960
7011	Travel - Routine	7,175	2,175	2,175	5,126	7,175
7041	Training/Schools Expense	500	500	500	1,799	3,000
7211	Vehicle Supplies-Fuel,Oil		2,500	2,500	6,500	7,900
7231	Other Auto Parts/Supplies	1,000	1,000	1,000	1,250	1,250
7241	Vehicle Maintencae & Repairs	1,170	500	500	972	1,100
8131	Capital Outlay/Computer Equip	3,360			27,545	6,500
	SUBTOTAL:	42,267	32,265	32,265	104,432	91,848

TOTAL:	215,000	214,000	214,000	342,752	336,000
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DESCRIPTION / MISSION:

To provide employment services along with daily living skills to disabled clients in a manner which supports and enhances self-sufficiency, self-esteem, mutual respect, value and dignity.

David Fletcher, Director
(928) 402-8801

REPAC, WIB, & CAAG

Gila County, Arizona
Fiscal Year 2006/2007

Diana Russell, REPAC Program Manager
(928) 402-8656

212-171

Barbara Valencia, WIA Program Manager
(928) 402-8657

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time				708,435	683,680
5012	Salaries/Temporary				35,006	5,000
5031	FICA				54,195	52,684
5032	State Retirement				40,381	52,538
5033	Employee Medical				101,808	86,746
	SUBTOTAL:	637,248	722,241	703,159	939,825	880,648

FTE Positions:

Full-Time:	17.9	16.57	19.07	19.07	17.00
Part-Time:	-	-	-	-	1.57

SUPPLIES / SERVICES:

6011	Postage/Freight	7,700	2,000	3,000	4,000	4,000
6076	Rent/Lease - Bldgs/Ofc Sp	28,080	15,600	43,290	42,166	47,356
6091	Utilities Expense		450	450	465	825
6101	Telephone/Telecomm Exp	22,700	14,768	36,142	52,366	45,385
6111	Marketing/Advertising	7,430	3,000	8,000	9,500	21,000
6242	Minor Equipment	12,000	17,800	15,000	23,000	8,000
6262	Equip.Repair	8,446	700	5,400	11,000	10,690
6283	Printing	7,500	200	200	3,000	2,000
6284	Office Supplies Expense	13,000	16,952	17,952	17,500	12,000
6299	Unclassified Expense	9,000	400	4,000	7,000	4,500
6501	One Stop MOU's	130,000	42,500	75,000	47,000	72,000
6610	Professional Services	10,022	-	-	8,500	6,800
6760	Financial Assistance	60,000	20,000	55,000	65,000	40,000
6761	Relocation	15,000	5,000	20,000	35,000	25,000
6763	Occupational Training	522,197	140,000	803,067	964,671	803,844
6764	OJT	254,000	44,000	92,000	100,000	78,000
6765	DES	140,000	173,067	96,332	65,000	76,000
6767	Assessment	5,000	3,800	5,800	800	14,700
7011	Travel - Routine	56,111	43,508	72,218	73,000	59,800
7041	Training/Schools Expense	22,000	16,246	21,331	19,306	13,983
8113	Capital Outlay/Vehicle	42,000	5,000	25,000	31,000	32,500
	SUBTOTAL:	2,345,519	1,462,388	2,422,397	2,736,991	1,378,383

6500	Contract Reimbursement-CAAG	973,333	897,397	1,023,215	1,157,717	1,256,148
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TOTAL:	2,982,767	2,184,629	3,125,556	3,676,816	3,515,179
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DESCRIPTION / MISSION:

Re-employment and Prelayoff Assistance Center (REPAC) provides Dislocated Worker Services throughout Gila and Pinal Counties as well as six other counties and the Nineteen Tribal Nations. The Workforce Investment Board (WIB) oversees the Adult, Youth, and Dislocated Worker service providers Gila County serves as a pass-through for the Adult and Youth funds. The Central Arizona Association of Governments (CAAG) provides the Adult and Youth services to Gila and Pinal Counties.

David Fletcher, Director
(928) 402-8801

Community Action Program (CAP) / Weatherization

Gila County, Arizona
Fiscal Year 2006/2007

Kelli Kuehl-Robbins, CAP Program Manager
(928) 402-8695
Bree'na York, Division Fiscal Manager
(928) 402-8667

193-171

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time				223,249	357,230
5012	Salaries/Temporary					-
5031	FICA				17,503	28,007
5032	State Retirement				16,520	32,508
5033	Employee Medical				45,456	53,376
	SUBTOTAL:	365,033	310,031	288,219	302,728	471,121

FTE Positions:

Full-Time:	9.20	7.49	9.37	9.50	9.50
Part-Time:			0.31	-	-

SUPPLIES / SERVICES:

6000	Hand Issue Fees	-	-	200	-	200
6011	Postage/Freight	3,792	3,428	2,064	600	1,120
6031	Mmbrshp/Dues/Sbscrtptns		400	360	-	-
6061	Professional Services-OT	27,000	26,381	22,303	35,641	35,634
6071	Equipment Lease	2,880	1,920	2,995	-	-
6076	Rent/Lease - Bldgs/Ofc Sp		13,680	12,971	14,826	14,815
6091	Utilities Expense		180	191	191	180
6101	Telephone/Telecomm Exp	14,519	11,648	11,578	9,291	11,942
6111	Advertising/Publishing				1,852	660
6221	Clothing	1,685	711	-	400	1,500
6241	Other General Services	5,725	9,188	3,485	8,101	12,590
6251	Maintencnace Office Machines	1,200	200	960	-	-
6269	Other Maintenance Supplies/Shop		200	-	-	-
6284	Office Supplies Expense		4,070	5,494	8,127	4,763
6295	Equipment Under \$5000	4,120	3,900	4,904	11,019	6,365
6299	Unclassified Expense	110,000	500	768	195,000	-
6610	Professional-Outside Services	2,400	2,000	960	25,000	45,000
6612	Space Expense	1,104	604	786	10,249	3,460
6613	ESGP/Rent & Utilities	87,356	96,969	26,044	73,342	77,037
6614	Materials & Supplies	15,081	1,072	2,000	1,448	-
6617	TANF/Homeless	62,148	54,436	42,486	80,784	80,784
6618	Emergency Assistance	14,858	10,000	8,000	8,000	8,000
6620	Rent Aid-TBRA	138,000	60,760	60,760	-	-
6622	EAF URRD/AP	-	-	11,790	5,610	-
6624	Other/NHN	1,002	836	2,904	2,439	12,439
6625	Emergency Home Repairs/H&S	10,000	35,382	35,354	36,091	27,529
6626	HOME WAP Materials	138,070	15,884	273,520	122,086	760,665
6628	Utility Assistance/LIHEAP Contig.	-	-	-	3,027	2,103
6629	Utility R&D/URRD	30,370	17,668	21,322	17,850	27,554
6632	Utilities Payment/LIHEAP	89,470	79,955	74,024	56,414	77,219
7011	Travel - Routine	5,805	3,148	7,348	6,724	6,600
7041	Training/Schools Expense	13,000	7,495	10,303	7,058	8,300
7211	Vehicle Supplies-Fuel,Oil		500	2,108	6,743	5,258
7231	Other Auto Parts/Supplies		800	1,005	1,244	1,300
7241	Vehicle Maintencae & Repairs	240	240	240	200	
8128	Capital Outlay/Office Equip	5,760				-
	SUBTOTAL:	785,585	464,155	649,227	749,357	1,233,017

TOTAL:	1,150,618	774,186	937,446	1,052,085	1,704,138
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DESCRIPTION / MISSION:

To assist low-income persons, particularly families with children, elderly, disabled, and home less in reaching higher level of economic and social self-sufficiency

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	416,282	416,282	496,261	585,895	448,061
5015	Salaries/Part-time			7,899	7,899	
5031	FICA	31,846	31,846	38,568	45,422	34,736
5032	State Retirement	10,366	23,728	28,287	43,353	40,773
5033	Employee Medical	56,336	67,500	56,970	60,768	41,568
5034	Worker's Compensation	3,193	3,193	3,193	3,193	2,470
	Subtotal:	518,023	542,549	631,178	746,530	567,608

FTE Positions:

Full-Time:	14.00	14.78	12.66	12.66	8.66
Part-Time:			0.25	0.25	-

SUPPLIES / SERVICES:

6009	Insurance Admin Fee	3,600	3,600	3,600	3,600	3,600
6011	Postage/Freight	2,500	2,500	2,500	2,500	2,500
6031	Mmbrshp/Dues/Sbscrptns	1,000	1,000	1,000	1,000	1,000
6041	Professional Serv. Fees-Med	20,000	20,000	20,000	18,000	18,000
6044	Hospital Charges Expense	500	500	500	400	400
6071	Rent/Lease-Office Equipment	6,000	6,000	6,000	8,500	8,500
6076	Rent/Lease-Bldgs/Ofc Sp	106,210	106,210	106,210	148,210	148,210
6079	Rent/Lease - Other	2,000	2,000	2,000	500	500
6101	Telephone/Telecomm Exp	18,500	18,500	18,500	18,500	18,500
6111	Print/Publish/Advertise	500	500	500	2,000	2,000
6215	PC Maint/Service-Hardware	2,500	2,500	2,500	2,500	2,500
6217	PC Maint/Support-Software	2,500	2,500	2,500	2,500	2,500
6241	Other General Services Exp	1,000	1,000	1,000	-	5,604
6251	Maintenance-Office Machine	1,000	1,000	1,000	2,000	2,000
6271	Medical/Lab Supplies Exp	40,000	40,000	40,000	35,000	35,000
6283	Printing/Binding Supplies	5,000	5,000	5,000	2,000	2,000
6284	Office Supplies Expense	20,000	20,000	20,000	15,000	15,000
6291	Other Supplies Expense	20,000	20,000	20,000	15,000	15,000
7011	Travel - Routine	5,000	5,000	5,000	7,500	7,500
7012	Travel - Per Diem Expense	5,000	5,000	5,000	4,000	4,000
7041	Training/Schools Expense	5,000	5,000	5,000	7,500	7,500
7211	Vehicle Supplies-Fuel, Oil	7,000	7,000	7,000	15,000	15,000
7221	Vehicle Supplies-Tires,Batt	2,000	2,000	2,000	1,000	1,000
7231	Other Auto Parts/Supplies	3,000	3,000	3,000	3,000	3,000
7241	Vehicle Maint and Repairs	3,000	3,000	3,000	3,000	3,000
8112	Capital Outlay/Vehicle	-	-	-		
8131	Capital Outlay/Computer Eq	5,949	5,949	5,949	5,000	5,000
	Subtotal:	288,759	288,759	288,759	323,210	328,814
	TOTAL:	806,782	831,308	919,937	1,069,740	896,422

DESCRIPTION / MISSION:

To provide Preventive Health Services (Environmental and Personal) to all citizens of Gila County; to promote good health practices for adults, children, and adolescents through education, screening clinics, immunizations, well-child clinics, and WIC services; to insure all public facilities meet the minimum cleanliness standards of state and federal law; to provide public health nuisance complaint mitigation; and, to prevent the spread of rabies to our human and animal populations.

275-404

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	128,038	128,038	135,288	149,465	160,939
5012	Salaries/Hearing Officer	2,000	2,000	2,000	4,000	4,000
5031	FICA	9,948	9,948	10,503	11,718	12,594
5032	State Retirement	3,188	7,298	7,711	11,060	14,645
5033	Employee Medical	24,144	27,000	27,000	28,800	28,800
5034	Worker's Comp-County Paym	2,071	2,071	2,071	2,071	2,071
	Subtotal:	169,389	176,355	184,573	207,114	223,049

FTE Positions:

Full-Time:	6.0	6.0	6.0	6.0	6.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,000	1,000	1,500	2,000	2,000
6041	Prof Serv Fees - Medical			1,150	2,400	2,400
6031	Membership			-	60	60
6051	Outside Attorney Exp	20,000	20,000	-	-	-
6076	Rent/Lease Bldg/Ofc Space			1,200	1,200	1,200
6079	Rent/Lease Other				250	250
6101	Telephone/Telecomm Exp	1,000	1,000	8,000	5,760	5,760
6221	Clothing/Personal Supplies	1,000	1,000	-	1,000	1,000
6241	Other General Services Exp	1,500	1,500	1,000	1,260	1,260
6244	Janitorial Supplies	1,500	1,500	1,000	1,000	1,000
6254	Computer				13,202	13,202
6269	Other Maintenance Supplies				-	-
6271	Medical Supplies				3,000	3,000
6283	Printing/Binding Supplies			1,500	1,500	1,500
6284	Office Supplies Expense	1,000	1,000	1,250	1,800	1,800
6291	Other Supplies Expense			4,200	2,500	2,500
6295	Equipment				2,000	2,000
6299	Outside Services				30,976	12,268
6299	Unclassified			1,500	1,500	1,500
7011	Travel - Routine	2,000	2,000	1,500	2,000	2,000
7012	Travel - Per deim				2,000	2,000
7041	Training/Schools Expense			2,000	2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	5,000	5,000	5,500	6,000	6,000
7221	Vehicle Supplies-Tires,Batt	1,000	1,000	1,000	1,200	1,200
7231	Other Auto Parts/Supplies	500	500	4,000	4,000	4,000
7241	Other Auto Parts	500	500	-	800	800
7241	Vehicle Maint & Repairs	-	-	-	2,500	2,500
	Subtotal:	36,000	36,000	36,300	91,908	73,200

TOTAL:

205,389	212,355	220,873	299,022	296,249
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DESCRIPTION / MISSION:

To prevent the spread of rabies to our human and animal populations, and to enforce County animal ordinances.

**GILA COUNTY
LIBRARY DISTRICT
FY 2005-2006 AND FY 2006-2007**

	<u>ADOPTED BUDGET FY 2005-06</u>	<u>ESTIMATED FY 2005-06</u>	<u>BUDGET FY 2006-07</u>
SOURCES			
Beginning Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Property Taxes	768,513	780,000	819,199
Sales Taxes			
SRP In-Lieu	9,788	8,800	9,788
Licenses & Permits			
Intergovernmental	45,000	33,255	45,000
Service Charges			
Fines & Forfeits			
Miscellaneous	5,500	7,758	5,500
Transfers In	<u>65,500</u>	<u>65,500</u>	<u>65,500</u>
Total Revenue:	<u>894,301</u>	<u>895,313</u>	<u>944,987</u>
TOTAL SOURCES AVAILABLE	<u>894,301</u>	<u>895,313</u>	<u>944,987</u>
USES			
Assistance to Public Libraries	574,964	609,513	603,712
Grant Expenditures	45,000	33,255	45,000
Automation System	100,000	93,287	120,000
Library District	174,337	159,258	176,275
Reserve for Automation System	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL USES	<u>894,301</u>	<u>895,313</u>	<u>944,987</u>

Jacque Griffin, Asst. Manager/County Librarian
 (928) 425-3231, Ext. 8770

Library District
 Gila County, Arizona
 Fiscal Year 2006/2007

562-562

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	76,153	116,503	139,644	144,522	148,196
5012	Salaries/Temporary	500	6,000	6,000	4,500	4,500
5015	Salaries/Part Time	9,266	-	-		
5031	FICA	6,573	9,371	11,142	10,908	11,681
5032	State Retirement	1,896	6,641	7,960	10,807	13,486
5033	Employee Medical	8,048	13,500	13,500	14,400	14,400
	Subtotal:	102,436	152,015	178,246	185,137	192,263

FTE Positions:

Full-Time:	2.5	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	

SUPPLIES / SERVICES:

6011	Postage/Freight	600	630	630	1,200	1,200
6031	Mmbrshp/Dues/Sbscrptns	500	500	500	1,500	1,500
6101	Telephone/Telecomm	25,000	25,000	25,000	25,000	35,000
6215	PC Maint/Ser - Hardware	1,000	1,000	1,000	1,500	1,500
6241	Other General Services	17,500	11,818	11,818	3,000	3,000
6250	Computer Hardware Maint.	7,500	7,500	7,500	5,000	8,312
6251	Maint. Office Equipment					1,500
6265	Library Assistance	528,950	548,100	561,800	574,964	603,712
6283	Printing/Binding					
6284	Office Supplies	3,500	3,500	3,500	3,000	3,000
6299	Unclassified	5,000	5,000	5,000	4,000	4,000
6401	Books/Library Materials	51,500	30,000	30,000	45,000	45,000
7011	Travel - Routine	1,500	1,500	1,500	2,000	2,000
7041	Training/Schools Expense	3,000	3,000	3,000	1,500	1,500
7211	Vehicle Supplies - Fuel & Oil	1,000	1,000	1,000	1,500	1,500
8131	Capital Outlay/Automation System	36,907	116,195		40,000	40,000
	Subtotal:	683,457	754,743	652,248	709,164	752,724

TOTAL:

785,893	906,758	830,494	894,301	944,987
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DESCRIPTION/MISSION:

The mission of the Gila County Library District is to coordinate and promote public library services in Gila County, providing opportunities for lifelong learning, access to information, and recreational reading.

**GILA COUNTY
PUBLIC WORKS
FY 2005-2006 AND FY 2006-2007**

	ADOPTED BUDGET FY 05-06	ESTIMATED FY 05-06	BUDGET FY 06-07
SOURCES			
Beginning Balance	4,100,000	6,060,000	7,600,000
Licenses & Permits	8,800	9,500	8,800
County 1/2 Cent Sales Tax	2,847,655	2,850,000	3,038,626
Highway User Fees/Vehicle Lic.	5,187,698	5,000,000	5,631,769
National Forest Fees	31,000	60,000	108,000
GSSG & HURF Exchange	1,357,464	-	1,647,464
HELP Loan	487,500	-	-
Federal Grant	118,306	88,500	86,000
Miscellaneous & Interest	235,600	210,000	84,000
Total Revenue:	10,274,023	8,218,000	10,604,659
TOTAL SOURCES AVAILABLE	14,374,023	14,278,000	18,204,659
USES			
Administrative Services	775,975	649,878	1,183,251
Engineering Services	1,147,057	882,148	1,187,697
Road Maintenance and Repair	4,515,103	3,269,563	4,819,981
Survey Department	447,238	313,754	449,488
Maintenance Shops	1,373,960	1,220,694	1,435,101
Capital Improvements	4,171,007	438,502	4,429,545
Emergency Reserve	1,943,683	-	4,699,596
TOTAL USES	14,374,023	6,774,539	18,204,659

341-505

Object:	02-03 Budget	03-04 Budget	04-05 Budget	05-06 Budget	06-07 Budget
SALARY / BENEFITS:					
5011 Salaries/Full-time	228,050	192,740	213,707	304,785	304,785
5012 Temporary Positions:	-	-	-	-	2,000
5031 FICA	17,446	14,745	16,349	23,316	23,469
5032 State Retirement	6,043	10,986	12,181	23,512	27,735
5033 Employee Medical	20,118	21,000	22,500	22,554	19,992
5034 Workers Comp	130,000	619	12,706	10,646	1,755
Subtotal:	401,657	240,090	277,443	384,813	379,736

FTE Positions:

Full-Time:	5.00	4.67	5.67	6.00	6.00
Part-Time:					1.00

SUPPLIES / SERVICES:

6011 Postage/Freight	250	250	100	50	50
6021 Insurance Expense	246,000	246,000	200,000	200,000	216,223
6031 Membership/Dues/Subscript	1,000	1,800	500	250	250
6061 Prof Services/Other	-	-	500	32,000	32,000
6062 Prof Services/Software	5,000	2,000	500	5,000	6,000
6071 Rent/Lease Office Equip	3,000	-	-	-	4,500
6091 Utilities	10,367	10,367	10,400	10,400	13,630
6101 Telephone/Telecomm	5,000	8,000	8,000	5,000	5,000
6111 Print/Publish/Advertise	-	-	150	200	200
6217 PC Maint/Support-Software	-	-	-	-	10,900
6219 Printer Maintenance	-	-	-	-	-
6242 Equipment Safety	-	-	-	-	10,000
6241 Other General Service	-	-	-	-	1,000
6244 Janitorial Supplies	1,200	1,000	1,000	600	400
6246 Janitorial Services	-	5,400	6,500	7,000	7,000
6250 Computer Maint/Hardware	-	-	4,000	5,000	7,500
6251 Maintenance-Office Equip	-	-	600	400	2,500
6254 Maint/Contract-Computer	-	-	-	-	-
6255 Building Repair Expense	5,000	5,000	1,000	1,000	2,000
6269 Other Maint Supplies	-	-	-	-	-
6271 Medical / Lab Supplies	-	-	-	-	-
6284 Office Supplies	6,000	4,000	3,000	3,500	4,500
6291 Other Supplies Expense	2,000	8,000	1,000	500	-
6295 Equipment Under 5000	-	-	3,500	2,000	3,000
6299 Drinking Water	-	-	300	300	400
6506 Support Services	415,000	415,000	6,462	6,462	6,462
7011 Travel - Routine	10,500	7,100	5,000	-	-
7012 Travel - Per Diem	3,075	10,000	10,000	15,000	5,000
7041 Training/Schools Expense	20,000	20,000	5,000	5,000	5,000
7211 Vehicle Supplies - Fuel & Oil	3,046	3,046	3,000	3,000	3,000
7221 Vehicle Supplies - Tire	1,000	1,000	600	1,000	1,000
7231 Other Auto Parts	1,000	1,000	1,000	1,000	1,000
7241 Vehicle Maint & Repair	1,000	1,000	500	500	-
9021 Emergency Reserve	-	-	5,000	-	400,000
8021 Capital Outlay-Building	65,000	55,000	11,000	11,000	30,000
8113 Capital Outlay-Passenger Veh	-	-	20,000	25,000	25,000
8322 Capital Outlay-Other	50,000	50,000	50,000	50,000	-
Subtotal:	854,438	854,963	358,612	391,162	803,515

TOTAL:	1,256,095	1,095,053	636,055	775,975	1,183,251
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DESCRIPTION / MISSION:

Provides for overall Administrative Support of Public Works Division.

Object: SALARY / BENEFITS:	341-514				
	02-03 Budget	03-04 Budget	04-05 Budget	05-06 Budget	06-07 Budget
5011 Salaries/Full-time	514,135	558,051	359,865	372,486	401,959
5012 Salaries/Temporary	15,000	7,500	14,000	14,000	20,000
5015 Salaries/Part-time	24,700	65,166	68,673	46,329	29,195
5031 FICA	42,368	47,754	33,854	33,110	34,513
5032 State Retirement	13,625	31,808	20,356	32,461	36,252
5033 Employee Medical	54,319	67,500	42,750	54,079	55,200
5034 Workers Comp		17,407	34,010	33,263	26,549
Sub-total:	664,147	795,186	573,508	585,728	603,668

FTE'S:

Permanent Full Time Positions:	14.50	15.00	11.00	12.00	11.00
Temporary Positions:				1.00	1.00
Part Time Positions:		1.50	3.00	2.00	2.00

SUPPLIES / SERVICES:

6011 Postage/Freight	500	500	500	500	500
6031 Mmbrshp/Dues/Sbscrptns	1,300	1,200	1,000	1,000	1,000
6062 Prof Service/Software	10,000	10,000	5,000	29,800	29,800
6064 Prof Service/ Engineering		-	-	40,000	40,000
6069 Prof Service/Consultant		-	-	25,000	25,000
6071 Rent/Lease of Office Equip.	650	2,000	1,000	1,000	4,500
6091 Utilities		-	-	-	1,100
6101 Telephone/Telecomm	9,000	10,000	8,500	7,500	7,500
6111 Print/Publish/Advertise	500	500	500	500	300
6204 Guardrail Upgrade	50,000	40,000	40,000	40,000	40,000
6205 Realignment & Drainage	50,000	40,000	40,000	40,000	40,000
6215 PC Maint/Service-Hardware		-	-	-	1,000
6217 PC Maint/Support-Software		-	-	-	2,500
6239 Use Tax		-	-	-	3,000
6241 Pavement Mrkngs/Striping		-	-	40,000	40,000
6242 Equipment Safety (Minor)		-	-	-	2,500
6244 Janitorial Supplies		-	-	-	600
6250 Computer Hdwr/Maint		-	-	2,000	20,000
6251 Maint. Office Equipment	750	750	750	2,000	2,000
6253 Maint Contract/Comm Equip		400	500	550	550
6255 Bldg Repairs/Expense		500	500	-	1,000
6257 Road/Bridge Maint Exp		-	-	2,700	2,700
6268 Signing & Delineation	100,000	75,000	75,000	75,000	75,000
6284 Office Supplies	5,000	4,550	5,000	5,000	5,000
6286 Computer Supplies/Paper	7,500	7,500	7,500	2,500	2,500
6291 Other Supplies Expense	15,000	30,000	30,000	20,000	5,000
6294 Sign Supplies	5,000	5,000	5,000	10,000	10,000
6295 Equipment Under \$5000	5,000	10,000	7,500	7,500	5,000
6299 Bottled Drinking Water		450	450	250	250
6506 Support Services		-	108,529	108,529	108,529
7011 Travel - Routine	8,000	8,500	10,500	8,500	6,500
7012 Travel - Per Diem		-	-	-	1,200
7041 Training/Schools Expense	7,500	10,000	5,000	5,000	3,000
7211 Vehicle Supplies - Fuel & Oil	9,000	12,000	15,000	32,500	32,500
7221 Vehicle Supplies - Tire	2,000	3,000	2,000	2,500	1,000
7231 Other Auto Parts	2,000	7,000	8,000	6,500	6,500
8113 Capital Outlay/Passenger Veh		25,000	22,000	25,000	29,000
8139 Capital Outlay/Other Equip	32,347	-	-	20,000	27,500
Sub-total:	321,047	303,850	399,729	561,329	584,029
TOTAL:	985,194	1,099,036	973,237	1,147,057	1,187,697

						341-510
		02-03	03-04	04-05	05-06	06-07
Object:	SALARY / BENEFITS:	Budget	Budget	Budget	Budget	Budget
5011	Salaries/Full-time	1,347,508	1,296,728	1,343,063	1,471,475	1,527,932
5012	Salaries/Temporary	25,000	25,000	20,000	20,000	20,000
5031	FICA	104,997	101,112	104,274	114,098	118,417
5032	State Retirement	35,709	73,913	77,695	109,276	140,862
5033	Employee Medical	193,133	193,500	193,500	211,613	225,600
5034	Workers Comp ext 9.38%		111,301	104,727	114,593	118,931
	TOTAL:	1,706,347	1,801,554	1,843,259	2,041,055	2,151,742
FTE'S:						
	Permanent Positions:	49.00	43.00	43.00	47.00	47.00
	Temporary Positions:					
SUPPLIES / SERVICES:						
6011	Postage/Freight	500	500	500	500	800
6025	Physical Exam	2,000	2,000	2,000	1,000	2,000
6031	Mmbrshp/Dues/Sbscrtptns	100	300	300	300	520
6061	Professional Services		0	0	0	3,000
6064	Prof Services/Eng		0	0	0	5,000
6073	Rent/Lease Equipment	36,200	36,000	36,000	36,000	36,000
6091	Utilities	30,417	30,417	30,417	17,000	19,000
6101	Telephone/Telecomm	10,000	15,000	15,000	15,000	15,000
6103	Phone E Mail		0	0	0	840
6111	Print/Publish/Advertise		0	0	0	350
6201	Chip/Crack Seal	135,584	265,640	285,640	325,000	325,000
6202	Pavement Preservation	309,019	311,005	331,005	355,000	355,000
6203	Emergency Reserve	25,000	25,000	25,000	25,000	25,000
6204	Rehab/Dust Suppression		0	20,000	75,000	100,000
6205	CMP - Safety Improvement		0	0	0	300
6208	Noxious Weed Control		0	20,000	20,000	0
6221	Clothing/Safety Supplies	1,500	8,000	8,000	10,000	0
6239	Use Tax		0	0	0	100
6241	Other General Service		0	0	10,000	15,000
6242	Equipment Safety		0	0	0	6000
6244	Janitorial Supplies	1,500	1,500	1,500	1,500	1,500
6246	Janitorial Services		0	0	0	700
6250	Computer Repair		0	0	5,000	7,000
6251	Maint. Office Equipment	1,200	1,200	1,200	300	500
6253	Maint Cont/Comm Equip		1,400	1,400	1,800	2,300
6261	Road Repair Materials	115,000	125,000	125,000	125,000	125,000
6262	Other Maint. Materials	10,000	10,000	10,000	10,000	15,000
6268	Signing & Delination		0	0	0	4,000
6269	Other Maint. Supplies		0	0	5,000	5,000
6274	Maint Shop Building		0	0	5,000	8,000
6284	Office Supplies	11,000	11,000	11,000	2,000	3,800
6295	Equipment Under \$5000		0	0	0	5,000
6299	Drinking Water(unclassified)		500	500	1,500	1,500
6506	Support Services		0	507,279	222,979	222,979
7012	Travel - Per Diem	10,000	10,000	10,000	10,000	10,000
7041	Training/Schools Expense	10,000	10,000	10,000	10,000	10,000
7211	Vehicle Supplies - Fuel & Oil	224,590	235,000	270,250	270,250	300,000
7221	Vehicle Supplies - Tire	40,000	40,000	60,000	60,000	67,000
7231	Other Auto Parts	125,000	125,000	135,000	190,000	190,000
7241	Vehicle Maint	10,000	15,000	2,000	0	0
8021	Cap Outlay/Building		0	0	0	25,000
8112	Cap Outlay/Other	1,021	0	0	0	10,000
8113	Capital/passenger vehicle		30,000	100,000	100,000	100,000
8122	Cap Outlay/Road Equip	175,000	0	0	0	180,000
8123	Capital/Construction Equip		0	0	100,000	465,000
8142	Lease/Purchase Road Equip	228,853	192,296	98,048	463,919	0
	TOTAL:	1,513,484	1,501,758	2,117,039	2,474,048	2,668,239
	GRAND TOTAL:	3,219,831	3,303,312	3,960,298	4,515,103	4,819,981

DESCRIPTION / MISSION:

To construct and maintain those County roads accepted by the Gila County Board of Supervisors as County Highways, as regularly maintained roads, or as tertiary maintained roads, and to provide a safe and economical transportation system for the citizens of Gila County.

341-513

Object:	SALARY / BENEFITS:	02-03 Budget	03-04 Budget	04-05 Budget	05-06 Budget	06-07 Budget
5011	Salaries/Full-time			183,338	205,340	211,073
5012	Salaries/Temporary			-	-	35,444
5031	FICA			14,025	15,709	18,859
5032	State Retirement			10,450	15,195	19,208
5033	Employee Medical			18,750	21,161	24,000
5034	Workers Comp			9,712	10,878	13,059
	TOTAL:			236,275	268,283	321,643
FTE'S:						
	Permanent Positions:			4.50	4.50	4.50
	Temporary Positions:					1.00

SUPPLIES / SERVICES:						
6011	Postage			-	100	100
6031	Membership Dues/Subscript.			2,000	425	275
6061	Prof Services/Other			16,000	65,000	25,000
6069	Prof Services/Consultant			-	8,000	8,000
6073	Rent/Maint Equip			-	1,200	-
6101	Telephone/Telecomm			1,000	2,160	2,100
6111	Print/Pub/Advertise			-	100	100
6215	PCMaint/Hardware			-	-	1,500
6217	PCMaint/Software			12,000	25,000	6,000
6242	Equipment Safety			600	600	600
6250	Computer Maint/Hardware			-	2,000	2,500
6251	Maint/Office Machines			-	700	700
6253	Maint/Comm Equipment			-	270	270
6262	Other Materials - Maint			5,000	2,300	2,400
6284	Office Supplies			500	500	1,500
6295	Equipment Under \$5000			3,500	6,000	6,000
7012	Travel - Per Diem			8,000	5,000	4,000
7041	Training/Schools Expense			5,000	2,000	3,000
7211	Vehicle Supplies - Fuel & Oil			5,821	7,000	7,000
7221	Vehicle Supplies - Tire			600	600	600
7231	Other Auto Parts			5,479	1,000	4,200
8124	Capital Outlay/Eng Equip			24,000	25,000	25,000
8113	Cap Outlay/Passenger			-	24,000	27,000
	TOTAL:			89,500	178,955	127,845

TOTAL:			325,775	447,238	449,488
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Both Copper & Timber Shops

341-527

Object:	SALARY / BENEFITS:	02-03 Budget	03-04 Budget	04-05 Budget	05-06 Budget	06-07 Budget
5011	Salaries/Full-time	536,909	570,640	592,772	625,447	648,633
5012	Salaries/Temporary		2,000	2,000	2,000	2,000
5031	FICA	41,074	43,807	45,500	48,000	49,773
5032	State Retirement	14,228	60,317	33,902	46,431	57,852
5033	Employee Medical	80,472	90,000	90,000	94,050	96,000
5034	Workers Comp		16,365	17,226	18,156	18,929
	TOTAL:	672,683	783,129	781,400	834,084	873,187

FTE'S:

Permanent Positions:	22.00	20.00	20.00	20.00	20.00
Temporary Positions:		1.00	1.00	1.00	1.00

SUPPLIES / SERVICES:

6011	Postage/Freight	200	150	150	200	350
6025	Physical Exam CDL	500	500	500	500	500
6061	Prof Services		-	-	850	850
6091	Utilities	30,000	26,000	26,000	23,000	28,000
6101	Telephone/Telecomm	10,000	7,000	7,000	4,000	4,000
6131	Employee Drug Test		-	-	250	250
6221	Clothing/Personal Supplies	10,000	12,000	12,000	12,000	15,000
6241	Other General Supplies	3,000	1,500	1,500	1,500	1,500
6244	Janitorial Supplies	1,000	800	800	500	500
6250	Computer Hardware/Maint	1,000	2,200	3,700	4,100	4,400
6252	Maint/Contract-Shop		-	-	-	1,200
6269	Other Maint Materials	5,000	2,000	2,000	500	500
6274	Maintain Shop Buildings	10,000	5,000	5,000	50,000	50,000
6284	Office Supplies	5,000	4,000	4,000	2,600	4,000
6291	Other Supplies Expense	9,000	2,000	2,000	500	6,000
6295	Equipment Under 5000	3,000	3,000	4,500	6,000	10,000
6299	Unclassified Expense		400	400	800	1,400
6506	Support Services		-	179,764	179,764	179,764
7011	Travel - Routine	1,500	1,500	1,500	1,500	1,500
7012	Travel - Per Diem		-	-	-	200
7041	Training/Schools Expense	7,500	5,000	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	10,087	13,000	16,250	20,312	25,000
7221	Vehicle Supplies - Tire	3,000	3,000	3,000	3,000	3,000
7231	Other Auto Parts	12,000	8,000	8,000	12,000	15,000
7241	Vehicle Maint & Repair	5,000	1,000	1,000	-	-
8021	Cap Outlay/Building		-	-	-	25,000
8113	Cap Outlay/Passenger		-	-	61,000	29,000
8129	Capital Outlay/Shop	15,000	15,000	24,000	150,000	150,000
	TOTAL:	141,787	113,050	308,064	539,876	561,914

TOTAL:	814,470	896,179	1,089,464	1,373,960	1,435,101
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DESCRIPTION / MISSION:

To provide repair and preventive maintenance services for Road Department vehicles and equipment.

**GILA COUNTY
PUBLIC WORKS
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2007**

CAPITAL PROJECTS FUNDED BY H.E.L.P. LOAN

Fossil Creek Phase I & II
Six Shooter Road Const
Ice House Bridge

Total H.E.L.P. Loaned Capital Projects 1,041,330

CAPITAL PROJECTS FUNDED BY H.E.L.P. MATCHING FUNDS

Fossil Creek Phase I & II
Six Shooter Road Const
Ice House Bridge

Total H.E.L.P. Funded Capital Projects 489,761

ENGINEERING CIP PROJECTS

Fairgrounds Road Phase I & II
Bradshaw Rd
Pine Creek Canyon
Turn Lane Star Valley
Transportation Study
Contingency Reserve
Cemetery Road-Pine
Develop/Permit Material Pits
Copper Hills
Globe/Miami Flight
Apache Trail-Cool Pines
Tonto Creek Bridge

Total Engineering Capital Projects 2,898,454

TOTAL CAPITAL PROJECTS 4,429,545

EMERGENCY CIP RESERVE 4,699,596

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

SOURCES	<u>COMPUTER SERVICES</u>	<u>FACILITIES MANAGEMENT</u>	<u>TOTAL</u>
BEGINNING FUND BALANCE:	-	40,000	40,000
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	185,000	609,429	794,429
Fines & Forfeits			
Miscellaneous			-
Transfers In	<u>558,058</u>	<u>938,316</u>	<u>1,496,374</u>
Total Revenue:	743,058	1,547,745	2,290,803
TOTAL SOURCES AVAILABLE	<u>743,058</u>	<u>1,587,745</u>	<u>2,330,803</u>
 USES			
Salaries and Wages	357,983	737,999	1,095,982
Supplies & Services	335,075	802,746	1,137,821
Capital Outlay	<u>50,000</u>	<u>47,000</u>	<u>97,000</u>
TOTAL USES	<u>743,058</u>	<u>1,587,745</u>	<u>2,330,803</u>

107-207

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	210,412	238,659	246,947	276,868	281,956
5031	FICA	16,097	18,257	18,891	21,180	21,570
5032	State Retirement	5,239	13,604	14,076	20,488	25,657
5033	Employee Medical	24,144	31,500	27,000	28,800	28,800
	SUBTOTAL:	255,892	302,020	306,914	347,336	357,983

FTE Positions:

Full-Time:	6.0	7.0	6.0	6.0	6.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,500	1,500	1,500	1,500	1,500
6031	Mmbrshp/Dues/Sbscrtptns	75	75	75	75	75
6061	Professional Services -Other	1,000	1,000	1,000	1,000	1,000
6062	Prof Services/Software	-	-	-	-	-
6069	Prof Services/Consultant	7,000	7,000	7,000	7,000	7,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	190,000	190,000	190,000	190,000	190,000
6111	Print/Pub/Advertise	-	-	-	-	-
6250	Computer Hardware Maint.	11,000	11,000	11,000	75,000	75,000
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
6286	Computer Supplies/Paper	10,000	10,000	10,000	10,000	10,000
6291	Other Expenses	-	-	-	-	-
6295	Equipment under \$5000	-	-	-	-	-
6299	Unclassified		50,000	50,000	-	-
6763	Occupational Training	20,000	20,000	20,000	20,000	20,000
7011	Travel - Routine	6,000	6,000	6,000	6,000	6,000
7012	Travel - Per Diem Expense	2,000	2,000	2,000	10,000	10,000
7041	Training/Schools Expense	2,000	2,000	2,000	2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	2,000	2,000	2,000	5,000	5,000
7221	Vehicle Supplies-Tires,Ba	500	500	500	500	500
7231	Other Auto Parts/Supplies	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maint and Repairs	2,000	2,000	2,000	2,000	2,000
8131	Capital Ourlay/Computers	-	-	-	50,000	50,000
8144	Lease/Purchase - Other	-	-	-	-	-
	SUBTOTAL:	260,075	310,075	310,075	385,075	385,075

TOTAL:	515,967	612,095	616,989	732,411	743,058
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		109-102				
Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	282,624	285,181	418,317	457,963	473,820
5012	Salaries/Temporary	2,000	2,000	2,000	2,000	2,000
5015	Salaries/Part Time	20,324	26,159	23,282	25,640	26,792
5031	FICA	23,329	23,971	33,935	37,149	38,595
5032	State Retirement	8,028	17,746	25,171	43,293	42,835
5033	Employee Medical	50,295	64,485	71,235	70,845	74,400
5034	Worker's Compensation	-	13,874	17,172	17,172	
	SUBTOTAL:	386,600	433,416	591,112	654,062	658,442

FTE Positions:

Full-Time:	11.5	13.3	14.8	14.3	14.3
Part-Time:		1.5	1.5	4.0	4.0

SUPPLIES / SERVICES:

6011	Postage/Freight	250	250	250	250	200
6031	Mmbrshp/Dues/Sbscrptns	700	700	700	700	300
6061	Prof Services/Other	4,941	4,941	4,941	5,941	6,000
6062	Prof Services/Software	1,000	6,000	6,000	4,000	4,000
6064	Prof Services/Engineering	2,000	2,000	2,000	2,000	2,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6073	Rent/Lease of Maint Equip	1,000	2,500	2,500	2,500	2,500
6076	Rent/Lease of Bldgs/Ofc Sp	9,000	9,000	9,000	9,600	9,600
6091	Utilities Expense	251,069	230,069	230,069	230,069	230,069
6101	Telephone/Telecomm	16,000	17,500	17,500	15,500	15,500
6111	Print/Publish/Advertise	80	80	80	80	80
6211	Landscaping	7,000	12,000	12,000	12,000	12,000
6218	Automated System	2,040	5,040	5,040	5,040	5,040
6221	Clothing Exp	4,000	4,000	4,000	4,000	4,000
6241	Other General Services	4,600	13,600	13,600	13,600	16,360
6244	Janitorial Supplies	22,000	27,000	27,000	27,000	27,000
6246	Janitorial Services	70,000	96,000	96,000	96,000	110,000
6250	Computer Maint/Repair				2,000	2,000
6255	Bldg Repairs Expense	59,364	59,375	59,375	59,375	59,375
6256	ADA Compliance	4,300	5,300	5,300	5,300	5,300
6262	Other Materials-Maint	14,000	16,500	16,500	16,500	12,000
6269	Other Maint Supplies	-	-	-	500	500
6284	Office Supplies	5,000	5,000	5,000	2,000	5,000
6295	Equipment Under \$5,000	10,000	10,000	10,000	10,000	10,000
6299	Unclassified		38,000	-	600	3,222
6763	Occupational Training	10,000	10,000	10,000	10,000	10,000
7011	Travel - Routine	2,000	2,000	2,000	1,000	1,000
7012	Travel - Per Diem	2,000	3,000	3,000	2,000	3,000
7211	Vehicle Supplies - Fuel & Oil	8,000	8,000	8,000	16,500	25,000
7221	Vehicle Supplies - Tires/Batt	4,000	4,000	4,000	4,000	2,000
7231	Other Auto Parts	1,000	1,000	1,000	1,000	1,000
7241	Vehicle Maint and Repairs	5,000	5,000	5,000	5,000	5,000
8xxx	Capital Outlay	-	-	-	54,000	35,000
	SUBTOTAL:	520,344	597,855	559,855	618,055	624,046
	TOTAL BUDGET:	906,944	1,031,271	1,150,967	1,272,117	1,282,488

DESCRIPTION / MISSION:

To provide a safe, healthy workplace for County employees, and a setting for the public to conduct its County business; and, to extend the life of County facilities through a systematic maintenance program.

109-209

Object:	SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget:	06/07 Budget:
5011	Salaries/Full-time	66,829	58,506	62,236	58,736	59,920
5012	Salaries/Temporary	-	-	-		
5031	FICA	5,113	4,476	4,761	4,493	4,584
5032	State Retirement	1,771	3,335	3,547	4,346	5,453
5033	Employee Medical	10,059	9,000	9,000	9,405	9,600
5034	Worker's Compensation	-	2,586	2,248	2,348	
	SUBTOTAL:	83,772	77,903	81,793	79,328	79,557

FTE Positions:

Full-Time:	2.5	2.0	2.0	2.0	2.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6061	Prof Services - Other	12,000	12,000	12,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.				-	-
6073	Rent/Lease of Maint Equip	500	700	700	700	700
6076	Rent/Lease Bldgs/Ofc Sp				-	-
6091	Utilities	124,000	145,000	145,000	154,000	154,000
6101	Telephone/Telecomm	500	500	500	500	500
6221	Clothing/Personal Supplies	1,000	1,500	2,000	2,000	2,000
6241	Other General Services	8,600	8,600	8,600	8,600	8,600
6244	Janitorial Supplies	5,000	5,000	5,000	5,000	5,000
6246	Janitorial Services	1,200	1,200	1,200	1,200	1,300
6255	Building Repairs Expense	26,000	24,000	24,000	24,000	14,000
6256	ADA Compliance	-	2,000	2,000	2,000	2,000
6262	Other Materials - Maint	1,322	6,976	6,976	6,976	8,000
6284	Office Supplies	100	100	100	100	100
6295	Equipment under \$5,000	5,000	5,000	5,000	5,000	5,000
6299	Unclassified	3,000	2,500	2,500	-	500
7011	Travel - Routine	200	-	-	-	
7012	Travel - Per Diem	1,500	1,500	1,500	1,500	
7211	Vehicle Supplies - Fuel & Oil	400	400	400	400	
7221	Vehicle Supplies - Tires/Batt	200	200	200	200	
7231	Other Auto Supplies	300	300	300	300	
7241	Vehicle Maint and Repairs	200	200	200	200	
8xxx	Capital Outlay	-	-	-	-	12,000
	SUBTOTAL:	191,022	217,676	218,176	224,676	225,700

TOTAL:

274,794	295,579	299,969	304,004	305,257
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DESCRIPTION / MISSION:

The Sheriff's Department is responsible for preserving the peace, preventing public disorder, and maintaining public safety. The Department is required to maintain the County Jail and care for all prisoners placed in its custody; to provide a safe, healthy setting for the prisoners, County employees, and the public; and, to extend the life of County facilities through a systematic maintenance program.

**GILA COUNTY
ENTERPRISE FUND
SOLID WASTE MANAGEMENT
FY 2005-2006 AND FY 2006-2007**

SOURCES	ADOPTED BUDGET FY 05-06	ESTIMATED FY 05-06	BUDGET FY 06-07
BEGINNING FUND BALANCE:	<u>1,000,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	1,600,000	1,650,000	1,600,000
Fines & Forfeits			
Miscellaneous			
Proceeds of Borrowing			
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>1,600,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
TOTAL SOURCES AVAILABLE:	<u>2,600,000</u>	<u>2,666,000</u>	<u>2,600,000</u>
 USES			
Administration	236,561	217,038	248,740
Russell Gulch Landfill	704,361	677,785	889,713
Buckhead Mesa Landfill	786,888	745,734	819,722
Transfer Stations	82,190	58,174	
Expansion & Closure	<u>790,000</u>	<u>102,270</u>	<u>641,825</u>
TOTAL USES:	<u>2,600,000</u>	<u>1,801,001</u>	<u>2,600,000</u>

Sharon Radanovich, Manager
 (928) 402-8531 Ext 8531

Solid Waste Management
 Administration
 Fiscal Year **2006/2007**

108-430

Object:	SALARY / BENEFITS:	02/03 Budget	03/04 Budget	04/05 Budget	05/06 Budget	06/07 Budget
5011	Salaries/Full-time	47,158	57,451	59,196	62,794	65,892
5012	Salaries/Temporary			-	-	-
5031	FICA	3,608	4,395	4,529	4,804	5,041
5032	State Retirement	1,249	3,275	3,375	4,647	5,996
5033	Employee Medical	6,035	6,750	7,318	7,053	7,200
5034	Worker's Compensation	20,000	20,000	21,200	3,457	3,628
	SUBTOTAL:	78,050	91,871	95,618	82,755	87,757

FTE Positions:

Full-Time:	1.50	1.50	1.50	1.50	1.50
Part-Time:			-	1.00	1.00

SUPPLIES / SERVICES:

6011	Postage/Freight	1,100	1,100	1,100	1,100	1,100
6025	Physical Exams	1,000				
6031	Mmbrshp/Dues/Sbscrptns	750	750	750	750	1,250
6061	Professional Ser-other	1,500	1,500	1,500	1,500	1,500
6062	Prof Service Software	1,200	1,200	1,200	1,200	-
6064	Professional Ser-Eng	5,000	5,000	5,000	5,000	4,000
6071	Rent/Lease Office	500	500	500	500	-
6091	Utilities	2,500	2,500	2,500	2,500	2,800
6101	Telephone/Telecom	4,800	7,000	7,000	7,000	7,000
6111	Print/Publish/Adv	500	500	500	500	500
6217	PC Main/Support			-	-	1,200
6250	Computer Hardware Maint	3,000	3,000	3,000	3,000	3,000
6253	Maint Comm Eq	1,200	1,200	1,200	1,200	1,200
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
6506	Data Processing	160,000	160,000	114,733	114,733	114,733
6763	Occupational Training	2,000	2,000	2,000	2,000	2,000
7011	Travel - Routine	5,000	5,000	5,000	2,200	2,200
7211	Vehicle Supplies - Fuel & Oil	4,000	5,000	5,000	-	4,000
7221	Vehicle Supplies - Tires/Batt			-	6,623	1,000
7231	Other Auto Supplies			-	-	3,000
81XX	Capital Outlay			-	-	6,500
	SUBTOTAL:	198,050	200,250	154,983	153,806	160,983
	TOTAL:	276,100	292,121	250,601	236,561	248,740

DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

Sharon Radanovich, Manager
 (928) 402-8531 Ext 8531

Solid Waste Management

Russell Gulch
 Gila County, Arizona
 Fiscal Year 2006/2007

108-436

Object: SALARY / BENEFITS:	02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget	06/07 Budget
5011 Salaries/Full-time	144,307	158,760	165,793	177,861	178,702
5012 Salaries/Temporary			-	2,000	6,500
5031 FICA	11,039	12,145	12,684	13,759	14,168
5032 State Retirement	3,834	9,049	9,450	13,162	16,853
5033 Employee Medical	24,142	27,000	27,000	28,215	27,600
5034 Worker's Compensation			-	9,903	10,197
SUBTOTAL:	183,322	206,954	214,927	244,900	254,020

FTE Positions:

Full-Time:	8.00	6.00	6.00	6.00	6.00
Part-Time:			-	1.00	1.00

SUPPLIES / SERVICES:

6011 Postage/Freight					
6031 Physical Exams	500	500	500	500	500
6061 Professional Ser-other	2,500	2,500	2,500	2,500	2,700
6064 Professional Ser-Eng	8,000	8,000	8,000	9,000	12,000
6067 ADEQ- fee's	3,500	5,000	5,000	5,000	5,500
6091 Utilities	2,000	2,000	2,000	2,000	2,000
6101 Telephone	1,500	1,500	1,500	1,500	1,500
6221 Clothing	2,000	2,000	2,000	2,000	2,000
6241 Other General Services	198,000	183,000	183,000	183,881	183,881
6258 Other Landfill Maint	2,380	2,380	2,380	2,380	2,380
6284 Office Supplies	1,500	1,500	1,500	1,500	1,500
6291 Data Processing	2,500	2,500	2,500	2,500	2,500
6299 Unclassified Expense				500	18,500
6724 Landfill - Fin Assur	174,789	174,789	174,789	156,000	156,000
6736 Recycling Supplies	1,000	1,000	1,000	2,000	2,000
6763 Occupational Training	1,500	1,500	1,500	1,500	1,500
7211 Vehicle Supp - Fuel & Oil	25,000	35,000	35,000	30,000	45,000
7221 Vehicle Supp - Tires/Batt	8,000	8,000	8,000	8,000	5,000
7231 Other Auto Supplies	20,000	25,000	25,000	25,000	44,000
7625 Landfill Improvements		103,000	103,000	15,232	5,232
8xxx Capital Outlay	156,000	84,000	84,000	8,468	142,000
SUBTOTAL:	610,669	643,169	643,169	459,461	635,693

TOTAL:	793,991	850,123	858,096	704,361	889,713
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

Sharon Radanovich, Manager
 (928) 402-8531

Solid Waste Management
 Buckhead Mesa
 Gila County, Arizona
 Fiscal Year **2006/2007**

108-435

Object:		02/03 Budget:	03/04 Budget:	04/05 Budget:	05/06 Budget	06/07 Budget
SALARY / BENEFITS:						
5011	Salaries/Full-time	194,301	191,100	188,596	145,137	186,896
5012	Salaries/Temporary		19,950	19,950	20,800	10,000
5031	FICA	14,864	16,145	15,954	12,694	15,063
5032	State Retirement	5,149	12,030	10,750	10,740	17,747
5033	Employee Medical	32,189	31,500	31,500	23,512	28,800
5034	Worker's Compensation			-	9,148	10,840
	SUBTOTAL:	246,503	270,725	266,750	222,031	269,346

FTE Positions:

Full-Time:	8.00	7.00	7.00	6.00	6.00
Part-Time:				1.00	1.00

SUPPLIES / SERVICES:

6025	Physical Exams	500	500	500	500	500
6064	Professional Ser-Eng	8,000	8,000	8,000	9,000	12,000
6067	ADEQ- fee's				4,000	5,000
6091	Utilities	2,000	2,000	2,000	2,000	2,500
6101	Telephone	1,200	1,200	1,200	1,500	1,500
6113	Insurance	2,000				
6221	Clothing		2,000	2,000	2,000	1,500
6241	Other General Services	198,000	183,000	183,000	183,881	183,881
6258	Other Landfill Maint	1,400	1,400	1,400	1,400	1,800
6284	Office Supplies	1,500	1,500	1,500	1,500	2,000
6291	Other Supplies	2,000	2,000	2,000	5,000	2,000
6299	Unclassified Expense				500	18,800
6720	BH Landfill Rent	6,500	8,400	8,400		
6721	BH Landfill Operations Exp	19,664	19,664	19,664	21,576	23,000
6724	Landfill - Fin Assur	174,789	174,789	174,789	156,000	156,000
6736	Recycling Supplies	1,000	1,000	1,000	1,000	1,000
6763	Occupational Training	1,500	1,500	1,500	1,500	1,800
7211	Vehicle Supplies - Fuel & O	25,000	35,000	35,000	40,000	50,000
7221	Vehicle Supplies - Tires/Bat	3,000	6,000	6,000	8,000	9,000
7231	Other Auto Supplies	20,000	25,000	25,000	30,000	30,000
7625	Landfill Improvements		103,000	103,000	15,500	15,500
8139	Capital Outlay	142,000	142,000	142,000	80,000	32,595
	SUBTOTAL:	610,053	717,953	717,953	564,857	550,376

TOTAL:

856,556	988,678	984,703	786,888	819,722
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DESCRIPTION / MISSION:

To provide for the environmentally safe disposal of solid waste and insure that Gila County facilities are operated efficiently and in compliance with all applicable regulations.

**GILA COUNTY
CAPITAL IMPROVEMENTS
SPECIAL PROJECTS
DEBT SERVICE (MPC)
FY 2005-2006 AND FY 2006-2007**

	<u>ADOPTED BUDGET FY 05-06</u>	<u>ESTIMATE FY 05-06</u>	<u>BUDGET FY 06-07</u>
SOURCES			
BEGINNING FUND BALANCE:	<u>200,000</u>	<u>270,000</u>	<u>500,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Proceeds of Borrowing			
Transfers In	<u>1,430,000</u>	<u>1,940,505</u>	<u>1,205,000</u>
Total Revenue:	1,430,000	1,940,505	1,205,000
TOTAL SOURCES AVAILABLE:	<u><u>1,630,000</u></u>	<u><u>2,210,505</u></u>	<u><u>1,705,000</u></u>
USES			
Vehicle Purchases	150,000	222,160	150,000
County Phone System	185,000	185,000	185,000
Debt Payments	330,000	330,000	314,000
Water/Natural Resource/Lobbyist	250,000	212,653	250,000
Economic Development Projects	90,000	125,000	125,000
Fire Protection		300,000	
Facility/Improvements	<u>625,000</u>	<u>351,240</u>	<u>681,000</u>
TOTAL USES:	<u><u>1,630,000</u></u>	<u><u>1,726,053</u></u>	<u><u>1,705,000</u></u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
117 IV-D Incentive/SSRE	150,000	157,404	160,000
118 Child Support - Other Reim	55,000	23,897	25,000
119 IV-D Case Processing	2,050	2,160	2,000
120 Law Library	19,500	18,980	20,000
126 Cost of Prosecution - Clerk	10,504	11,501	11,000
128 Conciliation	17,200	16,539	17,200
129 Expedited Child Support	2,160	187	2,000
140 Sheriff Justice Enhancement	150,000	174,019	175,000
141 Cty Atty Justice Enhncmt	92,000	119,861	120,000
142 Payson Court Commissioner	5,000	5,437	5,000
146 VOCA/Victim Comp	15,000	992	1,000
147 Sheriff - Special Projects		-	-
157 Sup Crt Document Cnvrns	14,064	12,532	12,000
161 JTPA Demo		-	-
167 Treasurer TIF	3,600	16,478	15,000
170 Spousal Maint Enforcement ENH	1,440	1,380	1,500
171 Victims Implementation		-	-
172 County Atty - Fill the Gap	15,000	20,064	20,000
180 Anti-Racketeering	34,000	54,239	50,000
182 Cost of Prosecution	105,000	122,192	125,000
183 Bad Check Program	15,000	17,704	16,000
184 Gang Prosecution	4,000	3,592	3,500
185 Drug Enforcement/Sup Crt	31,663	25,885	25,000
186 Domestic Relations	1,765	1,793	1,500
192 GEST	342,752	218,865	270,000
193 CAP	992,085	768,450	1,644,138
194 Housing Dept	357,618	22,701	357,618
199 Childrens Issues Ed	6,550	6,096	6,000
200 Central Purchasing	12,500	6,951	6,000
201 Fuel Management	697,611	744,944	750,000
202 Risk Management	20,000	5,665	6,000
203 Fleet Management	280,000	531,011	550,000
212 Workforce Investment	2,279,814	2,481,317	3,515,179
214 Shoot for the Cure	22,000	4,655	5,000
215 Gun Prosecution	25,000	2,886	3,000
216 DEA Federal Asset Forfeiture	1,000		-
217 Local Aid to Indigent Defense	150	1,421	-
218 Local Aid to Courts	400	730	750
219 Local Probate Assessment Fee	8,650	9,950	10,000
221 State Aid to Courts	2,000	2,408	2,000
222 CPAF	31,000	1,037	1,000
223 Field Trainer	24,787	152	-
226 Superior Court Cost of Prosec	53,700	60,254	60,000
230 New World Systems		-	42,300
239 Health Services	845,002	370,419	125,000
243 Indigent Defense Extraordinary	2,000	2,267	-
246 Court Improvement Project	16,885	15,214	15,000
247 DV Prosecution		-	-
249 Adult Intensive Probation	230,000	254,433	250,000

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
250 Adult Probation Service Fees	190,000	207,832	200,000
251 Community Punishment Prg	40,000	32,583	30,000
252 Court Appointed Spec Advoc	90,000	107,267	100,000
254 Diversion Consequences	51,000	50,064	50,000
255 Diversion - Intake	210,000	238,206	225,000
256 Drug Treatment	55,000	43,079	40,000
257 Family Counseling	10,000	11,626	12,000
258 Gila Safe Schools	200	325	300
259 JPSF - Treatment	66,000	77,560	75,000
260 Juvenile Incentive Block	12,000	1,450	1,500
262 Juvenile Diversion Fees	15,600	12,533	12,000
263 Juvenile Drug Court	2,000	-	-
264 Juvenile Intensive Prob	190,000	250,150	230,000
266 Juvenile Probation Ser Fees	45,000	39,071	40,000
267 Juvenile Standard Probation	180,000	198,400	185,000
268 Parole Services	140	76	-
269 Payson Safe Schools	50,000	46,206	45,000
270 Globe Safe Schools	75,000	46,206	45,000
271 State Aid Enhancement	450,000	413,408	425,000
274 Detention Health Services	450,000	-	-
275 Rabies Control	44,000	34,848	40,000
276 Health Start	8,000	12,211	12,500
280 Probation Class Materials	3,500	8,381	8,000
281 JCEF ERE Assistant	15,000	39,481	40,000
282 Adult JCEF IPS Assistant	15,000	4,121	4,000
283 Juvenile JCEF	1,000	-	-
285 Juvenile Standard JCEF	9,000	9,462	9,000
316 EACO	40,000	32,957	40,000
317 EECO	250,000	204,363	250,000
318 Northern Gila Ecom Dev	50,000	-	-
319 Emergency Response	100,000	3,772	3,500
320 CERT	1,000	-	-
321 EDMS Grant	19,500	-	-
322 JTPA Title III		-	-
329 MIS	215,000	-	-
330 Summer Youth Employment	8,500	-	-
349 Moonlight Drive	1,000	-	-
353 Court Clerk Surcharge	13,000	12,840	12,000
355 Waste Tire	70,000	65,379	60,000
357 Globe JP Surcharge	8,300	10,732	10,000
360 Payson JP Surcharge	13,500	14,438	14,000
367 Transit	50,000	34,870	32,000
371 Family Law Commissioner	2,000	-	-
374 Noxious Weed Control		1,826	1,750
375 USGS Metadata		7,665	7,500
380 LEPC	14,000	7,896	8,000
382 US Dept of Justice Equip			-
383 Emergency Serv Supplemental 02		216,289	-
389 AZ State Park RV		94,084	80,000
391 GCESA/Detention Education	80,000	105,107	95,000

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
392 Tobacco Free Environment	152,577	111,593	125,000
406 Bio-Terrorism Program	347,944	220,700	250,000
408 Folic Acid	18,933	4,322	4,000
410 Per Capita Grant	12,000	9,473	12,000
411 Direct Grant	40,000	39,660	37,500
412 HIV	23,888	2,846	3,000
413 WIC	144,888	134,292	135,000
414 TB	20,000	18,146	17,500
420 Breast Education Support Team		50,000	50,000
421 Nutrition	18,667	27,126	27,500
422 Maternal & Child Health	8,262	23,312	25,000
424 PLAY	38,752	42,709	40,000
425 Immunization	50,000	63,421	65,000
426 HIV Consortium	3,500	19,212	18,500
427 Neonatal Intensive Care Prog	6,000	11,120	10,000
428 Oral Health Assessment	200	110	200
429 Teen Pregnancy Prevention	8,000	167	-
439 Severity Patrol TNF	1,000	1,221	1,500
442 Sheriff/Forest Service Coop	500	-	-
448 Health Department Grants	5,909	4,198	4,000
449 Wellness Program	6,500	6,500	6,500
451 Sheriff Victim's Rights	100	39	-
452 Sheriff's Commissary	80,000	78,948	75,000
454 S.O./DARE Program	6,000	26,324	25,000
456 Narcotics Task Force	300,000	382,488	350,000
475 Sheriff/Boating	100,000	117,405	120,000
477 Expedited Child Support	2,000	2,061	2,000
478 A G Victim Rights	30,000	36,597	35,000
484 Aid to Indigent Defense	16,000	20,442	20,000
546 VOCA/Victim Comp		10,101	10,000
547 Victim Comp		38,805	35,000
549 Attorney Juvenile Justice	20,000	137	-
551 HELP America Vote Act		267,051	-
552 Polling Place ADA		34,260	-
554 Assessor Surcharge	75,000	86,315	80,000
555 Recorder Surcharge	75,000	75,269	70,000
557 Recorder/Computer System	30,000	35,342	30,000
559 Victim Restitution Subrogation		4,157	4,000
563 Attorney Obscenity Grant	12,000	1,674	1,500
567 Diversion Program Co Atty	135,000	106,876	135,000
572 Drug Prosecution Program	53,000	9,299	8,500
573 Gila County Sheriff K-9	5,000	-	-
577 Crime Victim Compensation	40,000	441	-
578 Crime Victim Assistance	20,000	23,421	25,000
581 Spec School Reserve Agency			-
599 Deferred Prosecution Program	20,000	16,679	15,000
Transfers In			2,002,849
TOTAL SPECIAL FUNDS:	<u>12,141,311</u>	<u>11,179,686</u>	<u>14,745,784</u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
117 IV-D Incentive/SSRE	417,117	87,567	310,000
118 Child Support - Other Reim	215,088	56,016	165,000
119 IV-D Case Processing	2,050	-	6,000
120 Law Library	97,675	75,821	98,856
126 Cost of Prosecution - Clerk	31,777	-	43,500
127 Industrial Devel. Authority	95,805	71,610	-
128 Conciliation	80,410	80,387	80,410
129 Expedited Child Support	10,598	-	12,500
140 Sheriff Justice Enhancement	263,949	79,898	325,000
141 Cty Atty Justice Enhncmt	361,984	53,841	420,000
142 Payson Court Commissioner	58,738	24,657	58,814
146 VOCA/Victim Comp	54,340	12,493	24,500
147 Sheriff Special Projects		-	8,000
157 Sup Crt Document Cnvrns	41,167	8,337	43,500
161 JTPA Demo		-	2,800
166 Child Support Automation	216	-	
167 Treasurer TIF	15,554	-	42,500
170 Spousal Maint Enforcement ENH	3,982	-	7,000
171 Victims Implementation		2,752	30,500
172 County Atty. Fill the Gap	57,025	11,301	70,000
180 Anti-Racketeering	132,408	4,228	180,000
182 Cost of Prosecution	390,128	44,875	425,000
183 Bad Check Program	85,292	31,105	77,500
184 Gang Prosecution	15,310	3,438	12,000
185 Drug Enforcement/Sup Crt	31,663	33,602	25,000
186 Domestic Relations	2,765	1,967	2,500
187 Case Processing	4,080	-	-
192 GEST	342,752	285,296	336,000
193 CAP	1,052,085	1,045,446	1,704,138
194 Housing Dept	397,618	212,652	397,618
199 Childrens Issues Ed	9,050	5,900	9,500
200 Central Purchasing	16,412	23,285	6,000
201 Fuel Management	768,534	792,648	870,000
202 Risk Management	8,000	18,789	6,000
203 Fleet Management	256,504	384,255	770,000
212 Workforce Investment	2,301,784	2,741,095	3,515,179
214 Shoot for the Cure	27,608	7,980	8,000
215 Gun Prosecution	121,058	-	103,000
216 DEA Federal Asset Forfeiture	48,306	-	45,000
217 Local Aid to Indigent Defense	8,550	-	9,000
218 Local Aid to Courts	23,400	-	26,250
219 Local Probate Assessment Fee	21,300	-	32,000
221 State Aid to Courts	72,900	-	77,000
222 CPAF	66,099	-	36,500
223 Field Trainer	24,787	18,968	-

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
226 Superior Court Cost of Prosec	140,000	61,575	205,000
227 DES Access Visitation	6,000		
230 New World System		225,000	200,000
239 Health Services	857,473	1,099,985	896,422
243 Indigent Defense Extraordinary	78,500	-	78,500
246 Court Improvement Project	16,885	12,602	119,000
247 DV Prosecution			7,000
248 Adult Drug Court		17,515	-
249 Adult Intensive Probation	251,865	237,208	271,000
250 Adult Probation Service Fees	321,683	115,650	435,000
251 Community Punishment Prg	68,894	24,767	44,000
252 Court Appointed Spec Advoc	116,125	103,234	120,440
254 Diversion Consequences	67,758	45,207	69,000
255 Diversion - Intake	245,896	208,611	270,500
256 Drug Treatment	84,876	42,106	65,500
257 Family Counseling	17,877	10,710	20,500
258 Gila Safe Schools		948	10,800
259 JPSF - Treatment	120,878	72,206	131,000
260 Juvenile Incentive Block	64,632	-	55,500
262 Juvenile Diversion Fees	21,094	6,317	54,000
263 Juvenile Drug Court	36,165	23	-
264 Juvenile Intensive Prob	205,334	206,843	301,000
265 Juvenile Parental Reimb	69,909	-	-
266 Juvenile Probation Ser Fees	68,287	17,435	128,000
267 Juvenile Standard Probation	204,319	182,399	235,000
268 Parole Services	5,000	4,576	700
269 Payson Safe Schools	55,966	43,239	60,000
270 Globe Safe Schools	1,739	91,704	45,000
271 State Aid Enhancement	530,702	394,983	461,000
274 Detention Health Services	473,920	564,137	582,137
275 Rabies Control	299,022	243,818	296,249
276 Health Start	8,000	14,853	12,500
280 Probation Class Materials			13,500
281 JCEF ERE Assistant	30,100	1,773	75,000
282 Adult JCEF IPS Assistant	15,124	-	8,000
283 Juvenile JCEF	1,712	-	700
285 Juvenile Standard JCEF	14,301	-	17,000
316 EACO	50,762	16,414	55,000
317 EECO	482,135	177,688	510,000
318 Northern Gila Ecom Dev	40,260	35,959	-
319 Emergency Response	144,765	17,564	143,500
320 CERT	6,274	17,123	-
321 EDMS Grant			700
322 JTPA Title III			12,000
329 MIS	304,748	283,053	349,161
330 Summer Youth Employment	4,452	-	-

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
349 Moonlight Drive	63,870	-	-
353 Court Clerk Surcharge	35,450	32,490	19,000
355 Waste Tire	150,484	99,123	155,000
357 Globe JP Surcharge	80,861	-	94,000
360 Payson JP Surcharge	100,123	1,383	155,000
367 Transit	91,626	67,454	62,000
371 Family Law Commissioner	2,833	-	
374 Noxious Weed Control		980	17,750
375 USGS Metadata		882	14,500
380 LEPC	20,841	54	20,000
382 US Dept of Justice Equip			6,500
383 Emergency Serv Supplemental 02		95,301	-
387 Hydrologic Modling		60,479	-
389 AZ State Park RV		23,877	126,000
391 GCESA/Detention Education	108,866	113,951	110,000
392 Tobacco Free Enviroment	162,469	141,872	139,000
406 Bio-Terrorism Program	303,400	247,943	250,000
408 Folic Acid	14,027	-	4,000
410 Per Capita Grant	53,920	43	45,000
411 Direct Grant	86,178	46,946	73,305
412 HIV	49,220	8,428	23,000
413 WIC	149,640	159,732	158,000
414 TB	20,000	11,337	47,500
419 Teen Pregnancy Preventiom		2,012	-
420 Breast Education Support Team		49,300	56,500
421 Nutrition	14,000	8,193	39,500
422 Maternal & Child Health	61,380	19,740	100,000
424 PLAY	53,293	23,736	65,000
425 Immunization	66,164	44,780	240,000
426 HIV Consortium		42,204	18,500
427 Neonatal Intensive Care Prog	13,280	7,595	30,000
428 Oral Health Assessment		-	4,200
429 Teen Pregnancy Prevention	12,934	1,525	6,000
439 Severity Patrol TNF	41,626	5,330	42,500
442 Sheriff/Forest Service Coop	31,061	-	30,000
448 Health Department Grants	4,560	5,064	4,000
449 Wellness Program	206	6,500	6,500
451 Sheriff Victim's Rights			1,000
452 Sheriff's Commissary	112,795	48,577	120,000
454 S.O./DARE Program	18,472	16,956	45,000
455 Gila Co Block Watch/Sheriff			
456 Narcotics Task Force	70,001	483,020	350,000
475 Sheriff/Boating	93,764	161,264	120,000
477 Expedited Child Support	3,500	-	5,500
478 A G Victim Rights	124,791	27,555	135,000
484 Aid to Indigent Defense	120,250	13,613	120,000

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2005-2006 AND FY 2006-2007**

FUND	BUDGET FY 2005-2006	ESTIMATED FY 2005-2006	BUDGET FY 2006-2007
546 VOCA/Victim Comp			16,000
547 Victim Comp			53,000
548 Drug Prosecution FY 06		72,909	
549 Attorney Juvenile Justice	19,873	-	
551 Help America Vote		-	200,000
552 Polling Place ADA		579	33,750
554 Assessor Surcharge	211,612	41,999	264,000
555 Recorder Surcharge	76,262	87,878	80,000
556 Recorder/Mine Claim Surcharge			
557 Recorder/Computer System	48,112	38,027	44,500
559 Victim Restitution Subrogation			8,500
563 Attorney Obscenity Grant	67,728	-	51,500
567 Diversion Program Co Atty	272,290	47,934	235,000
572 Drug Prosecution Program	56,314	-	33,000
573 Gila County Sheriff K-9	2,155	-	
577 Crime Victim Compensation	58,791	18,267	95,000
578 Crime Victim Assistance	88,825	19,764	-
581 Spec School Reserve Agency	14,658	15,000	15,000
582 State Lake Improvement		107,000	-
596 AIPS Program Fund	9,280	-	-
599 Deferred Prosecution Program	152,318	45,106	135,000
TOTAL SPECIAL FUNDS:	<u>16,983,402</u>	<u>13,391,133</u>	<u>21,104,379</u>

**GILA COUNTY
AGENCY FUND
BUDGETS
FY 2005-2006 AND FY 2006-2007**

<u>FUND</u>	<u>BUDGET FY 2005-06</u>	<u>ESTIMATED FY 2005-06</u>	<u>BUDGET FY 2006-07</u>
461 Pine SLID	1,277	1,254	1,379
462 Apache Hills SLID	2,276	2,144	2,359
463 Upper Glendale SLID	714	563	619
466 East Verde SLID	3,532	3,008	3,309
468 Miami Garden SLID	<u>2,380</u>	<u>2,089</u>	<u>2,298</u>
TOTAL AGENCY FUNDS	<u><u>10,178</u></u>	<u><u>9,059</u></u>	<u><u>9,965</u></u>