

GILA COUNTY BOARD OF SUPERVISORS

José M. Sanchez
Chairman
District II Supervisor



Ronald A. Christensen
Vice-Chairman
District I Supervisor

Cruz Salas, Member
District III Supervisor

Gila County, Arizona Adopted Budget 2004 / 2005

Prepared by:

John F. Nelson, County Manager/
Clerk of the Board of Supervisors

David L. Patterson, Finance Director

How to Contact Gila County Officials:

GILA COUNTY BOARD OF SUPERVISORS:

District I	Ronald A. Christensen	474-2029	Payson
District II	José M. Sanchez	425-3231 #8753	Globe
District III	Cruz Salas	425-3231 #8753	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	Armida Bittner	Ext. 8784
Sheriff	John R. Armer	425-4449
Treasurer	Priscilla M. L. Knuckey-Ralls	Ext. 8700

APPOINTED OFFICIALS/DEPARTMENT HEADS:

County Manager/Clerk of the Board	John F. Nelson	Ext. 8754
Deputy Mgr/Emergency Mgmt Dir.	Steven L. Besich	Ext. 8760
Assistant Mgr/County Librarian	Jacque Griffin	Ext. 8770
Development & Planning	Joe Mendoza	474-9276
Elections Director	Dixie Mundy	Ext. 8708
Finance Director	David L. Patterson	Ext. 8777
Personnel Director	Susan Mitchell	Ext. 8722
Public Works Director	Steve Stratton	Ext. 8502
Health & Community Services Dir.	David Fletcher	Ext. 8801
Public Fiduciary	Tiffany Wager	Ext. 8821
Information Technology Manager	Jeremy Goodman	Ext. 8771
Administrative Services Manager	Janice Cook	Ext. 8754
Purchasing Manager	Don White	Ext. 8726
Facilities & Land Manager	Robert Hickman	Ext. 8591

SUPERIOR COURT:

Division II	Robert Duber II, Presiding Judge	Ext. 8690
Division I	Peter Cahill	Ext. 8686
Clerk of the Court	Margaret Toot	Ext. 8553
Court Administrator	Mary Hawkins	Ext. 8676
Chief Probation Officer	Dr. Hellen J. Carter, CPO	Ext. 8600
Conciliation Court	Jeff Dalton	425-7971

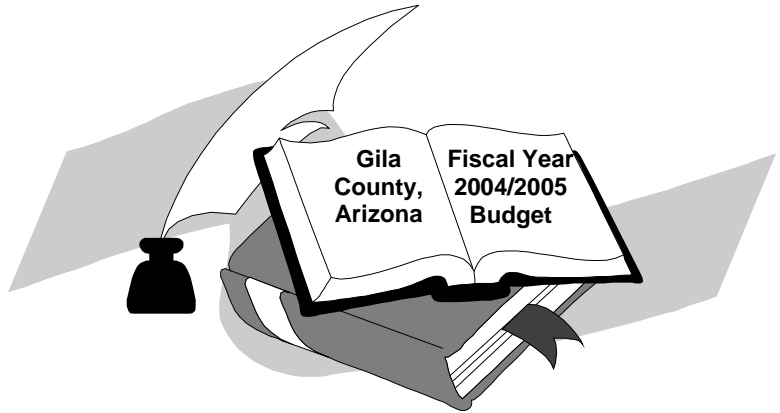
PRECINCT: Justice of the Peace:

GLOBE:	Patty Nolan	Ext. 8537
PAYSON:	Ronnie McDaniel	474-5267

Constable:

Jess Bolinger	Ext. 8759
Gail Palmateer	474-5267

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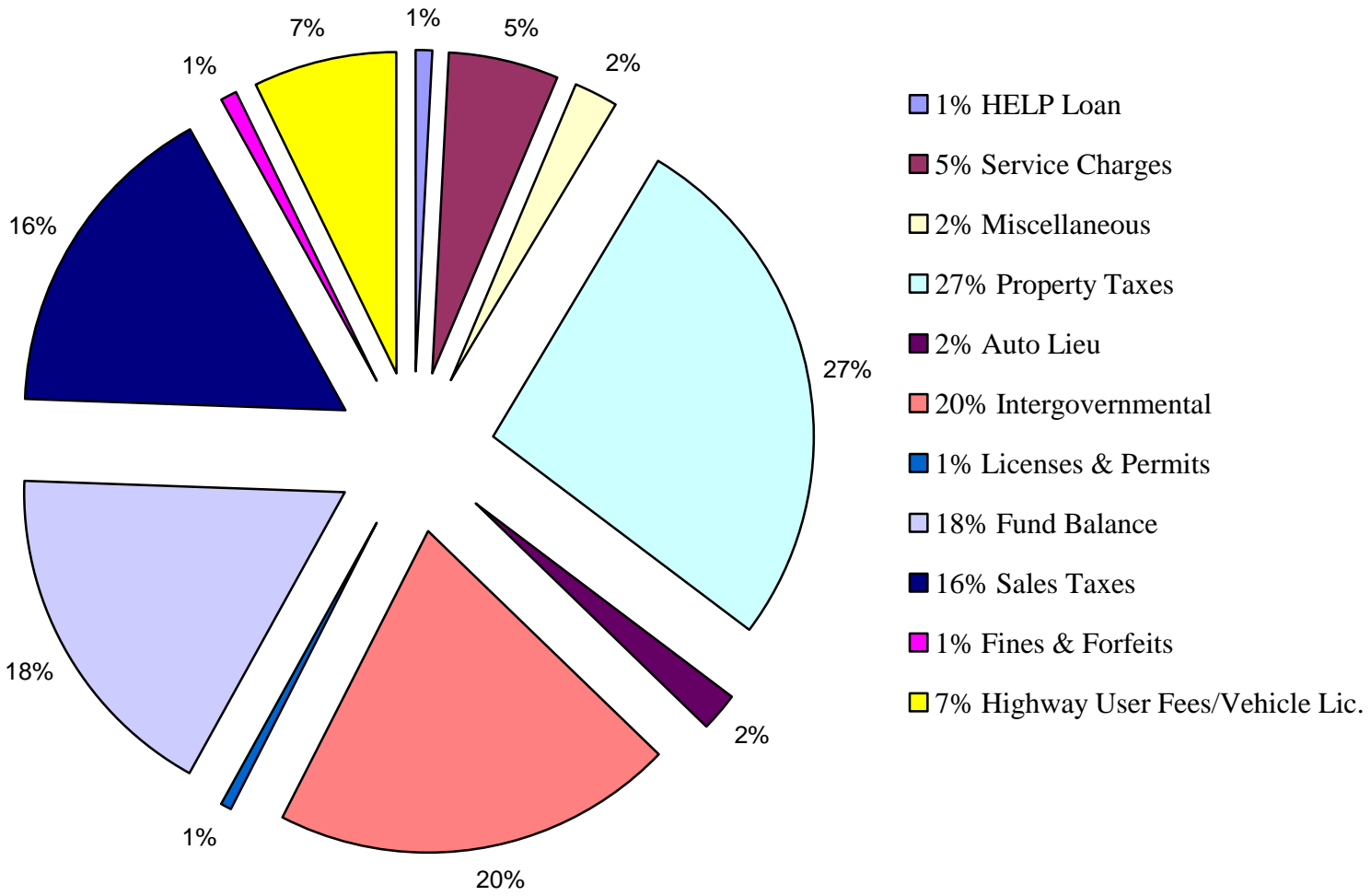
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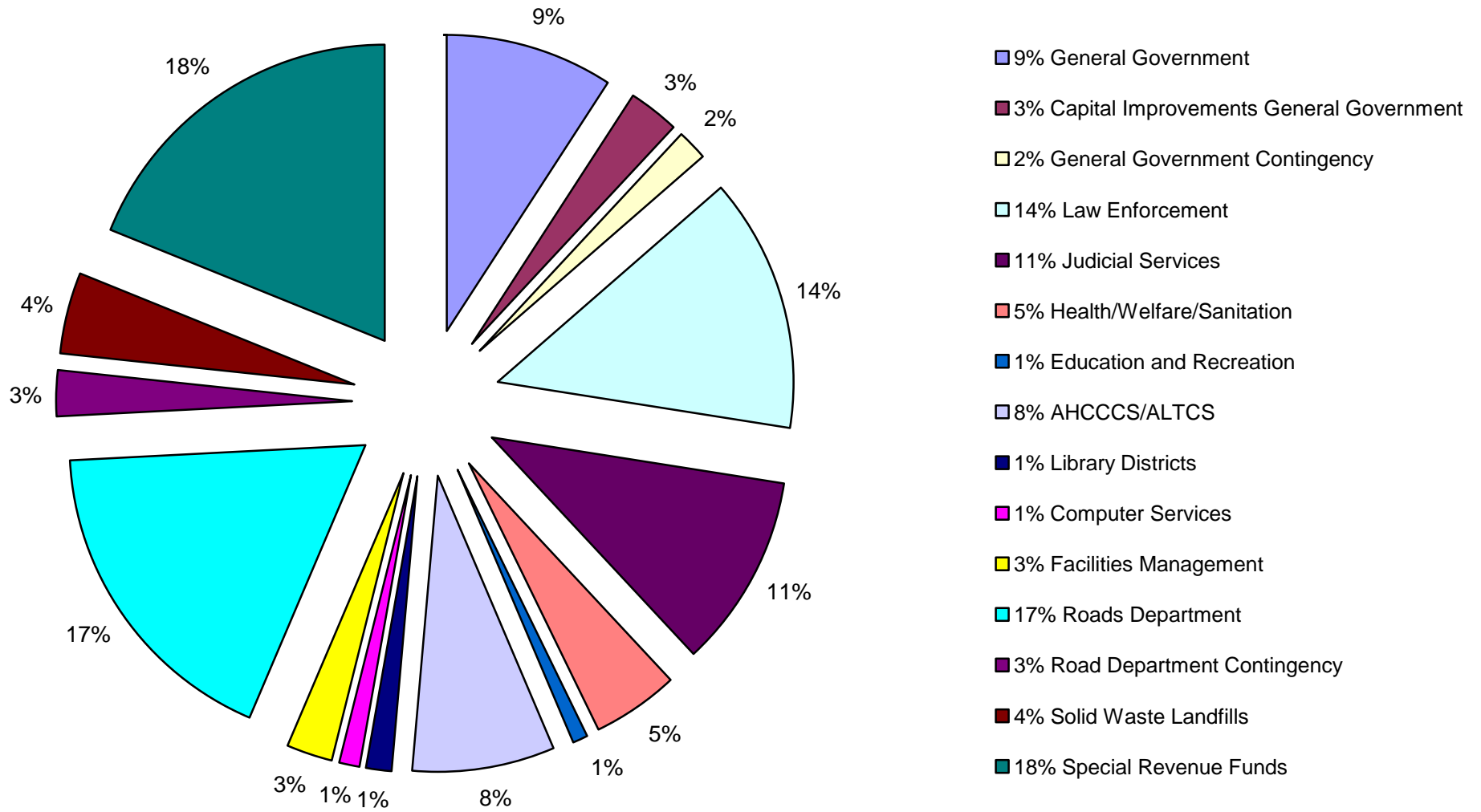
GILA COUNTY
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES
FY 2004-2005

FUND	FY 2003-2004		FY 2004-2005				
	BUDGET EXPENDITURES	ESTIMATED EXPENDITURES	FUND BALANCE	PROPERTY TAX	OTHER SOURCES	TOTAL AVAILABLE	TOTAL APPROPRIATION
GENERAL FUND	30,788,028	27,626,654	1,200,000	15,655,078	15,140,418	31,995,496	31,995,496
LIBRARY DISTRICT	906,758	962,345	-	737,753	116,824	854,577	854,577
ROAD FUND	13,807,233	12,670,305	3,146,489	-	8,513,705	11,660,194	11,660,194
INTERNAL SERVICE FUND	1,938,944	1,718,390	75,000	-	1,992,925	2,067,925	2,067,925
ENTERPRISE FUNDS	2,956,176	1,667,185	750,000	-	1,800,000	2,550,000	2,550,000
CAPITAL IMPROVEMENTS	1,696,500	774,216	50,000	-	1,500,000	1,550,000	1,550,000
DEBT SERVICE	410,000	412,212	-	-	410,000	410,000	410,000
SPECIAL REVENUE FUNDS	15,181,792	10,075,425	5,690,417	-	10,859,445	16,549,862	16,549,862
AGENCY FUNDS	13,418	8,805	3,775	5,911	-	9,686	9,686
SUB-TOTAL:	67,698,849	55,915,537	10,915,681	16,398,742	40,333,317	67,647,740	67,647,740
LESS: TRANSFERS IN/OUT	(6,240,755)	-	-	-	-	-	(5,710,549)
TOTAL GILA COUNTY BUDGET	61,458,094	55,915,537	10,915,681	16,398,742	40,333,317	67,647,740	61,937,191
EXPENDITURE LIMITATION	FY 03-04	FY 04-05					
Budgeted Expenditures	61,458,094	61,937,191					
Less: Estimated Exclusions	32,202,588	32,500,000					
Total Subject to Limitation	29,255,506	29,437,191					
Expenditure Limitation	30,762,362	31,268,941					

Where the Money Comes From:



Where the Money Goes:



**Summary of TAX LEVY and TAX RATE INFORMATION
Fiscal Year 2004 / 2005**

	FY 03/04	FY 04/05
1. <u>Maximum Allowable Primary Property Tax Levy</u> (A.R.S. §42-301.A)	21,589,342	23,035,373
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:	15,298,550	16,136,287
B. Secondary Property Taxes:		
Public Library	726,348	760,570
Pine SLID	1,376	789
East Verde SLID	4,529	1,893
Miami Garden SLID	3,064	1,480
Apache Hills SLID	1,000	1,310
Upper Glendale SLID	970	620
Total Secondary Property Taxes:	737,287	766,662
C. Fire District Assistance Tax:	363,174	380,285
TOTAL PROPERTY TAX LEVY AMOUNTS:	16,399,011	17,283,234
4. <u>Property Taxes Collected:</u>		
A. Primary Property Taxes		
02/03 Year's Levy	14,555,813	
Prior Years' Levy	430,345	
B. Total Secondary Property Taxes	734,181	
Total Property Taxes Collected:	15,720,339	
5. <u>Property Tax Rates:</u>		
A. Primary Property Tax Rate:	4.4100	4.4100
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	4.7100
D. Special Districts Secondary Property Rates:		
Pine SLID	0.1173	0.0696
East Verde SLID	0.2920	0.1168
Miami Gardens SLID	1.2764	0.6521
Apache Hills SLID	1.1565	1.4422
Upper Glendale SLID	0.9350	0.6318
E. In-County Community College Program Levy	0	0

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
Tax Year 2004

Tax Authority	Primary - - Secondary	Net Assessed Valuation	Levy Amount	Tax Rate
STATE OF ARIZONA				
02002 School Equalization	LCV (Primary)	365,997,563	1,668,949	0.4560
03000 Mobile Home Relocation	LCV (Primary)	**	**	
GILA COUNTY				
02000 Gila County General Purpose	LCV (Primary)	365,997,563	16,140,493	4.4100
52000 Gila County	FCV (Secondary)	378,256,442		
COUNTY-WIDE DISTRICTS				
08150 Gila Pueblo Community College	LCV (Primary)	365,997,563	2,301,393	0.6288
14900 Gila County Library District	FCV (Secondary)	378,256,442	756,513	0.2000
11900 Fire District Assistance Tax	FCV (Secondary)	378,256,442	378,256	0.1000
FIRE DISTRICTS				
11202 Tri-City/Central Heights	FCV (Secondary)	13,907,337	261,833	1.8827
11204 East Verde Park	FCV (Secondary)	1,615,489	28,971	1.7933
11205 Pine/Strawberry	FCV (Secondary)	51,238,679	1,419,260	2.7699
11206 Canyon	FCV (Secondary)	6,286,713	105,642	1.6804
11207 Whispering Pines	FCV (Secondary)	4,674,151	136,167	2.9132
11208 Mesa del Caballo	FCV (Secondary)	3,583,042	92,665	2.5862
11210 Diamond-Star	FCV (Secondary)	14,462,190	393,155	2.7185
11211 Tonto Village	FCV (Secondary)	4,668,897	108,538	2.3247
11212 Christopher/Kohl	FCV (Secondary)	13,686,816	266,523	1.9473
11213 Tonto Basin	FCV (Secondary)	11,205,870	336,176	3.0000
11214 Gisela	FCV (Secondary)	1,420,244	26,188	1.8439
11215 Round Valley/Oxbow Estates	FCV (Secondary)	3,240,221	66,509	2.0526
11216 Pleasant Valley	FCV (Secondary)	5,890,049	64,496	1.0950
11217 Beaver Valley	FCV (Secondary)	2,226,262	55,657	2.5000
SANITARY DISTRICTS				
21251 Northern Gila County	FCV (Secondary)	152,402,956	1,066,821	0.7000
21253 Cobre Valley	FCV (Secondary)	2,537,826	15,501	0.6108
STREET LIGHTING DISTRICTS				
13252 Pine SLID	FCV (Secondary)	1,120,685	780	0.0696
13253 Miami Gardens SLID	FCV (Secondary)	227,054	1,481	0.6521
13254 Apache Hills SLID	FCV (Secondary)	87,910	1,268	1.4422
13255 East Verde Park SLID	FCV (Secondary)	1,615,489	1,887	0.1168
13257 Upper Glendale SLID	FCV (Secondary)	95,972	606	0.6318
WATER DISTRICTS				
16010 Canyon County Imp Dist	FCV (Secondary)	868,858		
16040 Pine/Strawberry WID	FCV (Secondary)	43,829,383	105,191	0.2400
CITIES AND TOWNS				
04151 City of Globe	LCV (Primary)	34,186,488	454,680	1.3300
54151 City of Globe	FCV (Secondary)	34,282,585		
04152 Town of Hayden	LCV (Primary)	3,009,946	693,793	23.0500
54152 Town of Hayden	FCV (Secondary)	3,014,236		
04153 Town of Miami	LCV (Primary)	3,791,430	142,368	3.7550
54153 Town of Miami	FCV (Secondary)	3,833,576		
04154 Town of Winkelman	LCV (Primary)	743,655	33,000	4.4375
54154 Town of Winkelman	FCV (Secondary)	752,045		
04155 Town of Payson	LCV (Primary)	156,453,684	448,553	0.2867
54155 Town of Payson	FCV (Secondary)	162,899,216	100,000	0.0614

**A.R.S. §33-1476.02 requires:

"an assessment equal to a tax rate of \$.50 to be paid by owners of certain mobile homes."

Gila County, Arizona
Net Assessed Valuations, Tax Levies, and Tax Rates
SCHOOL DISTRICTS
Tax Year 2004

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	13,111,386	838,088	6.3921	Primary	6.5053
05005 Young Elem SD #5	Capital Outlay	13,111,386	6,207	0.0473	Primary	
05005 Young Elem SD #5	Soft Capital Outlay	13,111,386	8,645	0.0659	Primary	
05012 Pine/Strawberry SD #12	Maint/Oper, Spec Ed, Trans	49,588,567	1,532,521	3.0905	Primary	3.3052
05012 Pine/Strawberry SD #12	Soft Capital Outlay	49,588,567	106,492	0.2148	Primary	
05033 Tonto Basin Elem SD #33	Maint/Oper, Spec Ed, Trans	8,975,879	437,448	4.8736	Primary	5.5441
05033 Tonto Basin Elem SD #33	Capital Outlay	8,975,879	52,741	0.5876	Primary	
05033 Tonto Basin Elem SD #33	Soft Capital Outlay	8,975,879	7,439	0.0829	Primary	
07001 Globe Unified SD #1	Maint/Oper, Spec Ed, Trans	39,156,065	2,248,215	5.7417	Primary	6.5301
07001 Globe Unified SD #1	Capital Outlay	39,156,065	202,396	0.5169	Primary	
07001 Globe Unified SD #1	Soft Capital Outlay	39,156,065	106,317	0.2715	Primary	
57001 Globe Unified SD #1	Debt Service	39,432,560	600,756	1.5235	Secondary	1.5235
07010 Payson Unified SD #10	Maint/Oper, Spec Ed, Trans	211,293,484	7,564,509	3.5801	Primary	3.8708
07010 Payson Unified SD #10	Capital Outlay	211,293,484	190,664	0.0902	Primary	
07010 Payson Unified SD #10	Soft Capital Outlay	211,293,484	423,590	0.2005	Primary	
57010 Payson Unified SD #10	Adjacent Public Ways	220,171,192	50,000	0.0227	Secondary	1.2489
57010 Payson Unified SD #10	Debt Service	220,171,192	1,581,135	0.7181	Secondary	
57010 Payson Unified SD #10	Override	220,171,192	1,118,520	0.5080	Secondary	
07040 Miami Unified SD #40	Maint/Oper, Spec Ed, Trans, Dropout	36,547,411	1,343,431	3.6759	Primary	3.8210
07040 Miami Unified SD #40	Capital Outlay	36,547,411	-	-	Primary	
07040 Miami Unified SD #40	Soft Capital Outlay	36,547,411	53,028	0.1451	Primary	
57040 Miami Unified SD #40	Maintenance/Operation OVERRIDE	36,673,321	452,598	1.2341	Secondary	1.2341
07041 Hayden/Winkelman SD #41	Maint/Oper, Spec Ed, Trans, K-3	6,029,838	585,618	9.7120	Primary	9.7120
07041 Hayden/Winkelman SD #41	Capital Outlay	6,029,838	-	-	Primary	
07041 Hayden/Winkelman SD #41	Soft Capital Outlay	6,029,838	-	-	Primary	
57041 Hayden/Winkelman SD #41	Maint/Oper, Spec Ed, Trans, K-3 OVERRIDE	6,045,940	102,454	1.6946	Secondary	15.9769
57041 Hayden/Winkelman SD #41	Debt Service	6,045,940	863,497	14.2823	Secondary	
57020 San Carlos Unified SD #20	Debt Service	1,328,438	13,636	1.0265	Secondary	
30000 Cobre Valley Institute Technology	Maintenance/Operation	42,719,261	21,360	0.0500	Secondary	0.0500
30001 NAVIT	Joint Technology District Arrangement	220,171,192	110,086	0.0500	Secondary	0.0500

**GILA COUNTY
GENERAL FUND BUDGET
FY 2003-2004 AND FY 2004-2005**

	ADOPTED BUDGET FY 03-04	ESTIMATED FY 03-04	PROPOSED BUDGET FY 04-05	BUDGETED INCREASE (DECREASE)	% CHANGE
SOURCES:					
Beginning Fund Balance	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>	<u>200,000</u>	20.00%
REVENUE					
Property Taxes	14,836,892	14,986,158	15,655,078	818,186	5.51%
Sales Taxes	6,750,000	6,884,453	7,304,800	554,800	8.22%
Auto Lieu	1,250,000	1,400,733	1,300,000	50,000	4.00%
Licenses & Permits	375,500	289,952	360,000	(15,500)	-4.13%
Intergovernmental	3,852,136	3,278,699	3,362,535	(489,601)	-12.71%
Service Charges	897,500	1,007,732	933,500	36,000	4.01%
Fines & Forfeits	627,500	518,489	575,000	(52,500)	-8.37%
Miscellaneous	1,173,500	1,473,784	1,304,583	131,083	11.17%
Transfers In	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>(25,000)</u>	-100.00%
Total Revenue	29,788,028	29,840,000	30,795,496	1,007,468	3.38%
TOTAL SOURCES AVAILABLE:	<u>30,788,028</u>	<u>30,840,000</u>	<u>31,995,496</u>	<u>1,207,468</u>	3.92%
EXPENDITURES					
General Government	4,890,490	4,562,964	5,291,653	401,163	8.20%
Law Enforcement	8,130,887	8,184,536	7,902,223	(228,664)	-2.81%
Judicial Services	5,779,234	5,443,412	6,169,458	390,224	6.75%
Health/Welfare/Sanitation	2,260,848	2,189,656	2,600,344	339,496	15.02%
Education and Recreation	408,746	451,091	500,234	91,488	22.38%
AHCCCS/ALTCS	4,344,773	4,133,390	4,465,051	120,278	2.77%
Transfers Out	<u>3,623,050</u>	<u>2,661,604</u>	<u>3,716,533</u>	<u>93,483</u>	2.58%
Total Expenditures	29,438,028	27,626,654	30,645,496	1,207,468	4.10%
Reserve for 2.5% Step Increase	100,000		100,000	-	100.00%
Reserve for Programs/Property Taxes	250,000		250,000	-	100.00%
Contingency	<u>1,000,000</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	0.00%
TOTAL USES:	<u>30,788,028</u>	<u>27,626,654</u>	<u>31,995,496</u>	<u>1,207,468</u>	3.92%

**GILA COUNTY
GENERAL FUND REVENUES
FY 2003-2004 AND FY 2004-2005**

	<u>ADOPTED BUDGET FY 03-04</u>	<u>ESTIMATED FY 03-04</u>	<u>PROPOSED BUDGET FY 04-05</u>	<u>BUDGET INCREASE (DECREASE)</u>
PROPERTY TAXES:				
Property Taxes	<u>14,836,892</u>	<u>14,986,158</u>	<u>15,655,078</u>	<u>818,186</u>
OTHER TAXES:				
Auto Lieu	1,250,000	1,400,733	1,300,000	50,000
State Shared Sales Tax	4,150,000	4,220,000	4,554,800	404,800
County 1/2 cent Sales Tax	<u>2,600,000</u>	<u>2,664,453</u>	<u>2,750,000</u>	<u>150,000</u>
TOTAL OTHER TAXES:	<u>8,000,000</u>	<u>8,285,186</u>	<u>8,604,800</u>	<u>604,800</u>
LICENSES & PERMITS:				
Building Inspection	358,500	280,000	350,000	(8,500)
Liquor	<u>17,000</u>	<u>9,952</u>	<u>10,000</u>	<u>(7,000)</u>
TOTAL LICENSES & PERMITS:	<u>375,500</u>	<u>289,952</u>	<u>360,000</u>	<u>(15,500)</u>
INTERGOVERNMENTAL:				
In Lieu - Federal Lands	1,700,000	1,849,029	1,800,000	100,000
State Shared Lottery	550,035	550,035	550,035	-
ALTCS Refund	52,617	-	-	(52,617)
JP State Shared Costs	50,000	42,363	45,000	(5,000)
				-
Child Support Enforcement	591,984	451,131	500,000	(91,984)
Emergency Services Reimb	25,000	57,290	30,000	5,000
County Attorney Revenue	450,000	-	-	(450,000)
Election Costs	5,000	250	35,000	30,000
Miami JP Reimb	2,500	-	2,500	-
Globe JP Reimb	50,000	10,042	50,000	-
				-
Payson Muni Court Reimb	25,000	5,000	25,000	-
Payson Constable Reimb	-	-	-	-
Sheriff - Grants & Charges	<u>350,000</u>	<u>313,559</u>	<u>325,000</u>	<u>(25,000)</u>
TOTAL INTERGOVERNMENTAL:	<u>3,852,136</u>	<u>3,278,699</u>	<u>3,362,535</u>	<u>(489,601)</u>

**GILA COUNTY
GENERAL FUND REVENUES
FY 2003-2004 AND FY 2004-2005**

	<u>ADOPTED BUDGET FY 03-04</u>	<u>ESTIMATED FY 03-04</u>	<u>PROPOSED BUDGET FY 04-05</u>	<u>BUDGET INCREASE (DECREASE)</u>
SERVICES CHARGES:				
Mobile Home Inspection Fees	14,000	12,250	14,000	-
Franchise Fees	35,000	46,061	40,000	5,000
Recorder Fees	170,000	181,376	170,000	-
Clerk of the Court Fees	135,000	192,333	150,000	15,000
Constables Fees	25,000	31,345	30,000	5,000
Justice Court Fees	22,500	22,176	22,500	-
Indigent Defense Fees & Grants	15,000	17,037	15,000	-
Treasurer Fees	45,000	42,989	45,000	-
Planning & Zoning Fees	10,000	12,660	12,000	2,000
Fiduciary Fees	20,000	32,521	27,500	7,500
Fairgrounds Rental Fees	6,000	7,450	7,500	1,500
Juvenile D-Home Reimb	400,000	409,534	400,000	-
TOTAL SERVICE CHARGES:	<u>897,500</u>	<u>1,007,732</u>	<u>933,500</u>	<u>36,000</u>
FINES & FORFEITS:				
Justice Courts	600,000	496,363	550,000	(50,000)
Superior Court	27,500	22,126	25,000	(2,500)
TOTAL FINES AND FORFEITS:	<u>627,500</u>	<u>518,489</u>	<u>575,000</u>	<u>(52,500)</u>
MISCELLANEOUS:				
Treasurer - Interest	135,000	94,565	100,000	(35,000)
Penalties/Interest - Delinqnt Taxes	175,000	281,247	200,000	25,000
SRP In Lieu	228,000	229,286	216,616	(11,384)
Land/Asset Sales	5,000	-	5,000	-
Indirect Costs	500,000	619,440	632,467	132,467
Sales of Copies	500	50	500	-
Miscellaneous	130,000	249,196	150,000	20,000
TOTAL MISCELLANEOUS:	<u>1,173,500</u>	<u>1,473,784</u>	<u>1,304,583</u>	<u>131,083</u>
TRANSFERS IN	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>(25,000)</u>
TOTAL REVENUE:	<u>29,788,028</u>	<u>29,840,000</u>	<u>30,795,496</u>	<u>1,007,468</u>

**GENERAL FUND
EXPENDITURES
FY 2003-2004 AND FY 2004-2005**

DEPARTMENT	ADOPTED BUDGET FY 03-04	ESTIMATED FY 03-04	PROPOSED BUDGET FY 04-05	BUDGETED INCREASE (DECREASE)
GENERAL GOVERNMENT				
Administrative Services	98,120	85,102	109,264	11,144
Assessor	692,653	654,566	756,920	64,267
Board of Supervisors	545,246	597,843	630,180	84,934
Community Agencies	201,650	200,900	201,650	-
Constituent Services	300,000	279,321	300,000	-
Elections	191,196	197,506	196,041	4,845
Finance	444,123	423,713	474,771	30,648
General Administration	718,162	605,472	650,000	(68,162)
General Election/Redistricting	-	-	150,000	150,000
Payroll Costs	260,000	192,924	260,000	-
Personnel	159,623	150,058	176,157	16,534
Professional Services	376,000	247,790	325,000	(51,000)
Purchasing	86,597	86,340	90,955	4,358
Recorder	430,064	448,668	551,890	121,826
Treasurer	387,056	392,761	418,825	31,769
TOTAL GENERAL GOVT.:	<u>4,890,490</u>	<u>4,562,964</u>	<u>5,291,653</u>	<u>401,163</u>
LAW ENFORCEMENT				
Attorney	1,856,504	1,612,657	1,430,021	(426,483)
Attorney - Child Support	591,984	545,730	510,628	(81,356)
Constable - Globe	68,814	62,552	88,174	19,360
Constable - Payson	88,283	106,588	102,774	14,491
Sheriff	4,777,410	5,240,237	4,937,154	159,744
Sheriff - Detention Health Services	452,314	390,454	533,504	81,190
Sheriff - Jail Maintenance	295,578	226,319	299,969	4,391
TOTAL LAW ENFORCEMENT:	<u>8,130,887</u>	<u>8,184,536</u>	<u>7,902,223</u>	<u>(228,664)</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	839,284	843,720	990,438	151,154
Indigent Legal	1,002,326	914,379	1,025,551	23,225
Justice Court - Globe	468,365	408,810	484,029	15,664
Justice Court - Payson	382,285	348,052	395,682	13,397
Juvenile Detention	894,337	880,664	1,062,337	168,000
Probation	744,613	701,737	774,070	29,457
Superior Court - Div I	197,620	184,167	203,846	6,226
Superior Court - Div II	182,754	170,821	188,507	5,753
Superior Court - General	650,981	574,393	721,748	70,767

**GENERAL FUND
EXPENDITURES
FY 2003-2004 AND FY 2004-2005**

DEPARTMENT	ADOPTED BUDGET FY 03-04	ESTIMATED FY 03-04	PROPOSED BUDGET FY 04-05	BUDGETED INCREASE (DECREASE)
Court System MIS - Subsidy	215,678	215,678	236,187	20,509
Conciliation Court/ADR - Subsidy	49,260	49,260	55,950	6,690
Indigent Defense - Extraordinary	48,500	48,500	-	(48,500)
Payson Court Commissioner	40,791	40,791	-	(40,791)
Law Library - Subsidy	62,440	62,440	31,113	(31,327)
TOTAL JUDICIAL SERVICES:	5,779,234	5,443,412	6,169,458	390,224
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	302,528	260,130	338,599	36,071
Community Development	551,626	514,964	627,297	75,671
Emergency Services	238,998	258,784	283,564	44,566
Flood Plain Management	26,304	25,296	174,456	148,152
Indigent Health	75,000	17,155	25,000	(50,000)
Public Fiduciary	217,946	255,359	293,028	75,082
Rural Addressing/GIS	63,446	72,968	65,559	2,113
Health/Comm Serv - Subsidy	785,000	785,000	792,841	7,841
TOTAL HEALTH/ WELFARE:	2,260,848	2,189,656	2,600,344	339,496
EDUCATION & RECREATION				
Fairgrounds	166,442	209,411	202,730	36,288
Superintendent of Schools	227,304	226,680	282,504	55,200
School Reserve - Subsidy	15,000	15,000	15,000	-
TOTAL EDUCATION & REC.:	408,746	451,091	500,234	91,488
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	4,344,773	4,133,390	4,465,051	120,278
State of Arizona - Budget Deficit	101,000	101,000	101,000	-
Capital Improvement Program	1,396,500	733,176	1,400,000	3,500
Gila Community College	250,000	-	250,000	-
Library District	75,000	75,000	65,500	(9,500)
Natural Resources	100,000	49,667	100,000	-
Facilities Management	794,455	794,455	889,044	94,589
Computer Services	467,095	467,095	471,989	4,894
Drug Task Force	29,000	29,000	29,000	-
Debt Service	410,000	412,211	410,000	-
TOTAL TRANSFERS:	7,967,823	6,794,994	8,181,584	213,761
TOTAL GENERAL FUND	29,438,028	27,626,654	30,645,496	1,207,468

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2004-2005**

DEPARTMENT	FY 2004-2005			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
GENERAL GOVERNMENT				
Administrative Services	94,244	15,020	-	109,264
Assessor	656,038	100,882	-	756,920
Board of Supervisors	577,280	52,900	-	630,180
Community Agencies	-	201,650	-	201,650
Constituent Services	26,913	273,087	-	300,000
Elections	164,791	31,250	-	196,041
Finance	348,791	125,980	-	474,771
General Administration	-	650,000	-	650,000
General Election/Redistricting	-	150,000	-	150,000
Payroll Costs	255,000	5,000	-	260,000
Personnel	160,823	15,334	-	176,157
Professional Services	9,048	315,952	-	325,000
Purchasing	81,715	9,240	-	90,955
Recorder	432,777	119,113	-	551,890
Treasurer	335,257	71,250	12,318	418,825
TOTAL GENERAL GOV'T.:	<u>3,142,677</u>	<u>2,136,658</u>	<u>12,318</u>	<u>5,291,653</u>
LAW ENFORCEMENT				
Attorney	1,160,571	269,450	-	1,430,021
Attorney - Child Support	394,273	116,355	-	510,628
Constable - Globe	80,047	8,127	-	88,174
Constable - Payson	91,359	11,415	-	102,774
Sheriff	4,044,908	867,246	25,000	4,937,154
Sheriff - Detention Health Services	244,266	289,238	-	533,504
Sheriff - Jail Maintenance	81,793	218,176	-	299,969
TOTAL LAW ENFORCEMENT:	<u>6,097,216</u>	<u>1,780,007</u>	<u>25,000</u>	<u>7,902,223</u>
JUDICIAL SERVICES				
Clerk of the Superior Court	856,171	116,617	17,650	990,438
Indigent Legal	-	1,025,551	-	1,025,551
Justice Court - Globe	410,690	73,339	-	484,029
Justice Court - Payson	353,892	41,790	-	395,682
Juvenile Detention	898,396	163,941	-	1,062,337
Probation	560,980	213,090	-	774,070
Superior Court - Div I	189,452	14,394	-	203,846
Superior Court - Div II	183,528	4,979	-	188,507
Superior Court - General	452,623	249,125	20,000	721,748

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION
FY 2004-2005**

DEPARTMENT	FY 2004-2005			
	PERSONAL SERVICES	SUPPLIES & SERVICES	CAPITAL OUTLAY	TOTAL BUDGET
Court System MIS - Subsidy	-	236,187	-	236,187
Conciliation Court/ADR - Subsidy	-	55,950	-	55,950
Indigent Defense - Extraordinary	-	-	-	-
Payson Court Commissioner	-	-	-	-
Law Library - Subsidy	-	31,113	-	31,113
TOTAL JUDICIAL SERVICES:	<u>3,905,731</u>	<u>2,226,077</u>	<u>37,650</u>	<u>6,169,458</u>
HEALTH, WELFARE & SANITATION				
9-1-1 Installation	335,011	3,588	-	338,599
Community Development	566,972	60,325	-	627,297
Emergency Services	219,883	63,681	-	283,564
Flood Plain Management	81,578	92,878	-	174,456
Indigent Health	-	25,000	-	25,000
Public Fiduciary	209,195	83,833	-	293,028
Rural Addressing/GIS	50,514	15,045	-	65,559
Health/Comm Serv - Subsidy	-	792,841	-	792,841
TOTAL HEALTH/ WELFARE:	<u>1,463,153</u>	<u>1,137,191</u>	<u>-</u>	<u>2,600,344</u>
EDUCATION & RECREATION				
Fairgrounds	168,432	34,298	-	202,730
Superintendent of Schools	257,645	24,859	-	282,504
School Reserve - Subsidy	-	15,000	-	15,000
TOTAL EDUCATION & REC.:	<u>426,077</u>	<u>74,157</u>	<u>-</u>	<u>500,234</u>
TRANSFERS				
State of Arizona (AHCCCS/ALTCS)	-	4,465,051	-	4,465,051
State of Arizona - Budget Deficit	-	101,000	-	101,000
Capital Improvement Program	-	1,400,000	-	1,400,000
Gila Community College	-	250,000	-	250,000
Library District	-	65,500	-	65,500
Natural Resources	-	100,000	-	100,000
Facilities Management	-	889,044	-	889,044
Computer Services	-	471,989	-	471,989
Drug Task Force	-	29,000	-	29,000
Debt Service	-	410,000	-	410,000
TOTAL TRANSFERS:	<u>-</u>	<u>8,181,584</u>	<u>-</u>	<u>8,181,584</u>
TOTAL GENERAL FUND	<u>15,034,854</u>	<u>15,535,674</u>	<u>74,968</u>	<u>30,645,496</u>

105-143

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	41,943	53,911	55,038	55,704	64,026
5012	Salaries/Temporary	6,000	6,000	6,000	6,000	-
5015	Salaries/Part-time		-	-	-	7,590
5031	FICA	3,668	4,583	4,669	4,720	5,479
5032	State Retirement	1,116	1,434	1,371	3,175	3,649
5033	Employee Medical	6,352	10,767	12,072	13,500	13,500
	SUBTOTAL:	59,079	76,695	79,150	83,099	94,244

FTE Positions:

Full-Time:	2.00	3.00	3.00	3.00	3.00
Part-Time:	-	-	-	-	0.40

SUPPLIES / SERVICES:

6011	Postage/Freight	125	125	125	125	1,000
6031	Mmbrshp/Dues/Sbscrptns	150	150	150	150	150
6071	Rent/Lease of Office Equip.	5,000	5,000	5,000	5,000	2,175
6101	Telephone/Telecomm	1,800	1,800	1,800	1,800	1,800
6217	PC Maint/Support-Software		-	-	-	750
6250	Computer Hardware Maint.	250	250	250	250	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
7041	Training/Schools Expense	400	400	400	400	400
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	100
8131	Capital Outlay/Computers	1,495	1,495	1,495	1,495	-
	SUBTOTAL:	15,020	15,020	15,020	15,020	15,020

TOTAL:	74,099	91,715	94,170	98,119	109,264
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	434,080	458,868	431,341	460,866	508,292
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5031	FICA	33,437	35,103	33,227	35,486	39,114
5032	State Retirement	10,251	10,880	9,499	23,427	25,941
5033	Employee Medical	50,816	57,424	60,360	72,000	76,500
5038	Elected Officials Retirement	355	354	-	2,993	3,191
	SUBTOTAL:	531,939	565,629	537,427	597,772	656,038

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	11,000	11,000	12,000	12,000	12,000
6031	Mmbrshp/Dues/Sbscrptns	500	500	500	500	500
6061	Professional Services-OT	18,973	44,009	44,009	44,009	44,009
6071	Rent/Lease Office		3,862	3,862	3,862	3,862
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	3,500	4,880	4,880	4,880	4,880
6284	Office Supplies	8,151	8,151	8,151	8,151	8,151
6286	Computer Supplies/Paper	3,480	3,480	3,480	3,480	3,480
6295	Equipment under \$5000		-	-	-	-
6299	Unclassified		-	-	-	6,000
7011	Travel - Routine	8,000	8,000	8,000	8,000	8,000
7041	Training/Schools Expense	-	-	-	-	-
7231	Other Auto Parts/Supplies	3,000	3,000	3,000	3,000	3,000
8128	Capital Outlay		-	-	-	-
	SUBTOTAL:	63,604	93,882	94,882	94,882	100,882

TOTAL:

595,543	659,511	632,309	692,654	756,920
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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
 Ronald A. Christensen, Vice-Chairman
 Cruz Salas, Member
 (928) 425-3231

Board of Supervisors
 Gila County, Arizona
 Fiscal Year 2004/2005

105-101

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	303,475	317,772	337,504	395,080	466,015
5012	Salaries/Temporary	7,500	7,500	7,500	7,500	7,500
5031	FICA	23,790	24,884	26,393	30,797	36,224
5032	State Retirement	4,187	4,473	4,678	13,991	17,468
5033	Employee Medical	19,056	21,534	26,156	36,000	40,500
5038	Elected Officials Retirement	1,066	1,092	-	8,978	9,574
	SUBTOTAL:	359,074	377,255	402,231	492,346	577,280

FTE Positions:

Full-Time:	6.00	6.00	7.00	8.00	9.00
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	1,700	1,700	1,700	1,700	1,700
6031	Mmbrshp/Dues/Sbscrptns	4,600	4,600	4,600	4,600	4,600
6101	Telephone/Telecomm	8,450	8,450	8,450	8,450	8,450
6111	Print/Publish/Advertise	12,700	7,700	7,700	7,700	7,700
6241	Other General Services	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	4,700	4,700	4,700	4,700	4,700
6286	Computer Supplies/Paper	-	-	-	-	-
6299	Unclassified Expense	-	-	-	-	-
7011	Travel - Routine	18,250	25,000	25,000	25,000	25,000
7012	Travel - Per Diem Expense	-	-	-	-	-
7041	Training/Schools Expense	400	400	400	400	400
7211	Vehicle Supplies - Fuel & Oil	350	350	350	350	350
7231	Other Auto Parts/Supplies	-	-	-	-	-
7611	Transportation/Freight	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	51,150	52,900	52,900	52,900	52,900

TOTAL:

410,224	430,155	455,131	545,246	630,180
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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.

105-610

		00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
Object:	SALARY / BENEFITS:					
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
6502	Gila County Advertising Comm	36,500	36,500		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
6513	Dial A Ride	12,839	-	-	-	-
6515	Agucultural Ext	32,135	39,400	39,400	39,400	39,400
6516	Vital Stats (State of AZ)	750	750	750	750	750
6517	Seniors Center	21,500	21,500	21,500	21,500	21,500
	SUBTOTAL:	163,724	208,150	121,650	201,650	201,650
TOTAL:		163,724	208,150	121,650	201,650	201,650

Cruz Salas, Chairman
Ronald A. Christensen, Vice-Chairman
Jose M. Sanchez, Member
(928) 425-3231

Constituent Services
Gila County, Arizona
Fiscal Year 2004/2005

105-541/542/543

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time					
5012	Salaries/Temporary		50,000	25,000	25,000	25,000
5031	FICA		3,825	1,913	1,913	1,913
5032	State Retirement					
5033	Employee Medical					
5034	Worker's Comp					
	SUBTOTAL:		53,825	26,913	26,913	26,913

FTE Positions:

Full-Time:					
Part-Time:					

SUPPLIES / SERVICES:

6031	Mmbrshp/Dues/Sbscrtptns		20,000	20,000	20,000	20,000
6061	Professional Services		20,000	20,000	20,000	20,000
6101	Telephone/Telecomm		10,000	5,000	5,000	5,000
6111	Print/Publish/Advertise					
6211	Landscaping Expense		2,500	2,500	2,500	2,500
6241	Other Materials - Maint.		50,000	50,000	125,000	125,000
6284	Office Supplies		500	500	500	500
6291	Other Supplies		2,500	2,500	2,500	2,500
6295	Equipment Under \$300		2,500	2,500	2,500	2,500
6299	Unclassified Expense		20,175	22,087	22,087	22,087
6501	Aid/Other Governments		40,000	40,000	40,000	40,000
7011	Travel - Routine		45,000	25,000	25,000	25,000
7012	Travel - Per Diem Expense		500	500	500	500
7041	Training/Schools Expense		2,500	2,500	2,500	2,500
7211	Vehicle Supplies - Fuel & Oil		5,000	5,000	5,000	5,000
7231	Other Auto Parts/Supplies					
7611	Transportation/Freight					
8131	Capital Outlay/Computers		25,000			
	SUBTOTAL:	-	246,175	198,087	273,087	273,087

TOTAL:

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

Constituent Services allows the Board of Supervisors to meet the unique needs of each Supervisory District based on the priorities of each Supervisory and District.

105-103

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	61,138	63,558	64,070	124,089	128,363
5012	Salaries/Temporary	1,183	1,200	1,200	1,200	1,200
5015	Salaries/Part-time	6,068	6,000	10,005	-	-
5031	FICA	5,141	5,413	5,759	9,585	9,912
5032	State Retirement	1,626	1,690	1,845	7,073	7,317
5033	Employee Medical	6,436	7,178	10,060	18,000	18,000
	SUBTOTAL:	81,592	85,039	92,939	159,947	164,791

FTE Positions:

Full-Time:	2.0	2.0	2.0	4.0	4.0
Part-Time:	0.5	0.5	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	1,000	2,000	2,000	2,000	2,000
6061	Professional Services - OT	11,000	7,000	7,000	7,000	7,000
6076	Rent/Lease - Bldgs/Ofc Sp	1,100	1,100	1,100	1,100	1,100
6101	Telephone/Telecomm	2,000	2,000	2,000	2,000	2,000
6111	Print/Publish/Advertise	2,000	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	7,000	7,000
6295	Equipment Under \$3,000		2,500	2,500	2,500	2,500
6299	Unclassified Exp	100	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	500
7231	Other Auto Parts/Supplies	100	100	100	100	100
	SUBTOTAL:	30,750	31,250	31,250	31,250	31,250

TOTAL:

112,342	116,289	124,189	191,197	196,041
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General Election/Redistricting

150,000	50,000	150,000	-	150,000
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	217,858	262,906	272,713	248,446	275,484
5012	Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5031	FICA	16,896	20,344	21,092	19,236	21,304
5032	State Retirement	5,795	6,994	6,791	14,161	15,703
5033	Employee Medical	20,326	26,559	29,778	33,300	33,300
	SUBTOTAL:	263,875	319,803	333,374	318,143	348,791

FTE Positions:

Full-Time:	6.4	7.4	7.4	7.4	7.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	4,600	4,600	5,000	5,000	5,000
6031	Mmbrshp/Dues/Sbscrptns	1,000	1,500	1,500	1,500	1,500
6062	Prof Service/Software	40,000	40,000	25,000	25,000	25,000
6101	Telephone/Telecomm	5,600	6,000	6,000	6,000	6,000
6111	Print/Publish/Advertise	400	400	400	400	400
6241	Other General Services Exp	100	100	100	100	100
6250	Computer Hardware/Maint	48,495	45,000	45,000	45,000	45,000
6251	Maintenance-Office Machin	250	250	250	250	250
6283	Printing/Binding Supplies	2,000	2,000	2,000	2,000	2,000
6284	Office Supplies Expense	9,850	10,250	10,250	10,250	10,250
6286	Computer Supplies/Paper	10,000	10,000	10,000	10,000	10,000
6299	Unclassified				-	-
7011	Travel - Routine	7,785	9,285	9,285	9,285	9,285
7041	Training/Schools Expense	2,000	7,000	7,000	7,000	7,000
7211	Vehicle Supplies-Fuel,Oil	100	3,595	3,595	3,595	3,595
7221	Vehicle Supplies-Tires,Batt	500	500	600	600	600
8139	Capital Outlay/Other		100		-	-
	SUBTOTAL:	132,680	140,580	125,980	125,980	125,980

TOTAL:	396,555	460,383	459,354	444,123	474,771
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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; and, 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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	-	-	-	-	-
Subtotal:		-	-	-	-	-

FTE Positions:

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

SUPPLIES / SERVICES:

6021	Insurance Premium	181,235	191,958	248,344	273,178	273,178
6032	NACO Dues	700	700	700	700	700
6035	CAAG Dues	6,100	6,100	6,100	6,100	6,100
6036	AACO Dues	6,100	7,864	7,864	7,864	7,864
6037	CSA Dues	25,000	25,000	25,000	25,000	25,000
	CSA Building Fund	35,101	-	-	-	-
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
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
6292	County Fairs	9,500	9,500	9,500	9,500	9,500
6299	Unclassified	33,668	33,769	18,769	18,769	18,769
6324	IDA Grant Match	10,000	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	5,000
6531	Interest	20,000	20,000	20,000	20,000	20,000
6541	Judgments	75,000	75,000	75,000	75,000	75,000
7041	County Wide Training	20,000	20,000	20,000	20,000	20,000
TOTAL:		521,254	533,741	617,527	718,162	650,000

TOTAL:	521,254	533,741	617,527	718,162	650,000
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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.

105-123

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	-	-	-	-	-
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	-	-	-	-	-
5034	Workmen's Comp	245,000	225,000	225,000	225,000	225,000
5035	Unemployment	25,000	30,000	30,000	30,000	30,000
Subtotal:		270,000	255,000	255,000	255,000	255,000

FTE Positions:

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

SUPPLIES / SERVICES:

6009	Insurance Admin Fees	20,000	20,000	-	-	-
6031	Mmbrshp/Dues/Sbscrtptns	-	-	-	-	-
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:		25,000	25,000	5,000	5,000	5,000

TOTAL:	295,000	280,000	260,000	260,000	260,000
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	96,894	104,445	104,164	112,608	127,194
5012	Salaries/Temporary	2,925	2,925	2,925	2,925	2,925
5031	FICA	7,631	8,215	8,192	8,838	9,954
5032	State Retirement	2,584	2,778	2,594	6,419	7,250
5033	Employee Medical	9,528	10,767	12,072	13,500	13,500
	SUBTOTAL:	119,562	129,130	129,947	144,290	160,823

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	1,200	1,200	1,200	1,200	1,200
6031	Mmbrshp/Dues/Sbscrptns	1,050	1,050	1,050	1,050	1,050
6071	Rent/Lease of Office Equip.	-	700	700	700	700
6101	Telephone/Telecomm	1,784	1,784	1,784	1,784	1,784
6111	Print/Publish/Advertise	500	500	500	500	500
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	500	1,000	2,000	2,000	2,000
6283	Printing/Binding Supplies	1,000	1,000	1,000	1,000	1,000
6284	Office Supplies	4,000	4,000	4,000	4,000	4,000
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	1,600	1,600
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	13,134	14,334	15,334	15,334	15,334

TOTAL:

132,696	143,464	145,281	159,624	176,157
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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.

105-142

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	-	-	-	-	7,228
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part Time	-	-	-	-	-
5031	FICA	-	-	-	-	553
5032	State Retirement	-	-	-	-	412
5033	Employee Medical	-	-	-	-	855
	Subtotal:	-	-	-	-	9,048

FTE Positions:

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

SUPPLIES / SERVICES:

6051	O/S Attorney	75,000	75,000	75,000	25,000	25,000
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	175,000
6057	Prof. Ser. Autopsy	60,000	60,000	60,000	60,000	60,000
6069	Prof. Ser. Other	90,000	90,000	90,000	90,000	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	10,000
	Subtotal:	426,000	426,000	426,000	376,000	315,952

TOTAL:

426,000	426,000	426,000	376,000	325,000
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105-205

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	31,891	33,486	33,486	60,306	64,151
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-Time	4,435	4,435	4,543	-	-
5031	FICA	2,779	2,901	2,909	4,613	4,908
5032	State Retirement	848	890	947	3,437	3,657
5033	Employee Medical	3,176	3,589	4,024	9,000	9,000
	SUBTOTAL:	43,129	45,301	45,909	77,356	81,715

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	200
6031	Mmbrshp/Dues/Sbscrtptns	400	400	400	400	400
6101	Telephone/Telecomm	1,300	1,300	1,300	1,300	1,300
6111	Print/Publish/Advertise	500	500	500	500	500
6250	Computer Hardware Maint.	200	200	200	200	200
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	1,400
6286	Computer Supplies/Paqper	600	600	600	600	600
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		-	-	-	-
	SUBTOTAL:	9,240	9,240	9,240	9,240	9,240

TOTAL:	52,369	54,541	55,149	86,596	90,955
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	195,405	209,459	200,579	213,888	326,275
5012	Salaries/Temporary	22,060	22,060	22,060	30,060	-
5015	Salaries/Part-time	-	-	-	-	8,161
5031	FICA	16,636	17,711	17,032	18,662	25,584
5032	State Retirement	3,903	4,245	3,753	9,349	15,566
5033	Employee Medical	25,408	28,712	28,168	36,000	54,000
5038	Elected Officials Retirement	355	364	-	2,993	3,191
	SUBTOTAL:	263,767	282,551	271,592	310,952	432,777

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	17,409	14,409	15,850	25,609	25,609
6031	Mmbrshp/Dues/Sbscrptns	1,500	1,500	1,500	1,500	1,500
6036	AACO Dues	75	100	100	100	100
6061	Professional Services-OT	9,359	24,759	24,759	15,000	15,000
6071	Rent/Lease of Office Equip.	7,202	7,434	7,434	7,434	7,434
6101	Telephone/Telecomm Exp	6,200	6,800	6,800	6,800	6,800
6242	Equipment (Minor)	2,000	2,000	2,000	2,000	2,000
6251	Maintenance-Office Machine	8,000	6,900	6,900	6,900	6,900
6283	Printing/Binding Supplies	10,450	8,936	8,936	15,000	15,000
6284	Office Supplies Expense	13,425	11,174	11,174	11,174	11,174
6295	Equipment under \$5,000	7,700	5,268	5,268	5,268	5,268
6299	Unclassified	-	-	-	-	-
6766	Consultant Fees		8,000	8,000	8,000	8,000
7011	Travel - Routine	6,628	14,328	14,328	14,328	14,328
8113	Capital Ouylay - Office Equip		29,600	-	-	-
	SUBTOTAL:	89,948	141,208	113,049	119,113	119,113

TOTAL:

353,715	423,759	384,641	430,065	551,890
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	204,911	234,197	233,045	235,060	263,870
5012	Salaries/Temporary	6,000	6,000	6,000	9,216	-
5031	FICA	16,135	18,375	18,287	17,982	20,186
5032	State Retirement	3,916	4,903	4,337	10,556	12,009
5033	Employee Medical	23,820	28,712	32,192	36,000	36,000
5038	Elected Official Retirement	355	364	-	2,993	3,191
	SUBTOTAL:	255,137	292,551	293,861	311,807	335,257

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	17,400	20,000	22,000	22,000	22,000
6021	Insurance Exp	1,000	1,000	1,000	1,000	1,000
6031	Mmbrshp/Dues/Sbscrtptns	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	4,000
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	1,500
6284	Office Supplies	12,000	12,000	12,000	12,000	12,000
6286	Computer Supplies/Paper	12,000	12,000	12,000	12,000	8,000
6288	Tax Bills/Tax Roll Paoer	3,600	3,600	3,600	3,600	3,600
6289	Microfische Deposits	2,000	2,000	2,000	2,000	2,000
6299	Unclassified		-	-	-	-
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:	70,650	73,250	75,250	75,250	83,568

TOTAL:

325,787	365,801	369,111	387,057	418,825
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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				
Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	790,164	1,168,981	1,220,650	1,228,685	878,709
5012	Salaries/Temporary	12,000	54,473	30,000	30,000	30,000
5015	Salaries/Part-time	-	-	-	-	22,409
5031	FICA	61,366	93,595	95,675	96,289	71,231
5032	State Retirement	16,610	22,627	26,154	53,843	38,663
5033	Employee Medical	63,520	118,437	136,816	153,000	99,900
5038	Elected Officials Retirement	733	705	-	5,796	6,182
5039	Deputy Ret.	4,136	5,974	3,935	19,441	13,477
	SUBTOTAL:	948,529	1,464,792	1,513,230	1,587,054	1,160,571

FTE Positions:

Full-Time:	20.0	34.0	34.0	34.0	21.2
Part-Time:	1.0	-	-	-	1.0

SUPPLIES / SERVICES:

6011	Postage/Freight	9,000	12,000	12,750	12,750	12,750
6031	Mmbrshp/Dues/Sbscrpts	11,100	19,000	19,000	19,000	19,000
6041	Prof Serv Fee	7,500	10,000	6,500	6,500	6,500
6051	Outside Atty. Expense	-	-	7,500	7,500	7,500
6053	Witness/Interp	2,000	2,000	1,000	1,000	1,000
6054	Steno/Transcript	10,000	6,000	1,000	1,000	1,000
6055	Prof Serv-Psych	1,000	3,000	1,000	1,000	1,000
6061	Professional Services		12,000	3,000	3,000	3,000
6062	Professional Ser. - Software	-	-	600	600	600
6071	Rent/Lease of Office Equip.	4,800	8,500	16,500	16,500	16,500
6076	Rent/Lease-Blgs/Ofc Sp	1,300	1,800	25,800	25,800	25,800
6079	Rent/Lease Other		500	200	200	1,700
6101	Telephone/Telecomm	25,000	36,000	35,000	35,000	35,000
6111	Publication		500	500	500	500
6130	Drug Testing	-	4,000	1,000	1,000	1,000
6221	Clothing/Personal Supply		500	500	500	500
6241	Other Gen Serv	900	104,990	40,000	40,000	40,000
6250	Computer Hardware Maint.	20,000	35,000	20,000	20,000	20,000
6251	Maint. Office Equipment	12,500	13,000	13,000	13,000	13,000
6253	Maint. Contract	-	-	300	300	300
6255	Building Repairs/Maint		1,000	1,000	1,000	1,000
6284	Office Supplies	18,400	25,000	18,000	18,000	18,000
6291	Other Supplies	1,500	2,000	1,000	1,000	1,000
6295	Equip 5000	7,500	6,000	6,000	6,000	6,000
6299	Unclassified Expense	5,000	2,000	2,000	2,000	2,000
7011	Travel - Routine	18,000	20,000	17,000	17,000	17,000
7041	Training/Schools Expense	2,000	3,500	3,500	3,500	3,500
7211	Vehicle Supplies - Fuel & Oil	5,000	6,000	5,500	5,500	5,500
7221	Auto Tire		1,300	1,300	1,300	1,300
7231	Auto Parts/Other		4,000	6,000	6,000	6,000
7241	Vehicle Repairs/Maintance		1,500	1,500	1,500	1,500
8144	Lease/Purchase -Other	4,500	3,500	1,500	1,500	-
	SUBTOTAL:	167,000	344,590	269,450	269,450	269,450
	TOTAL:	1,115,529	1,809,382	1,782,680	1,856,504	1,430,021

Note: Increase in Budget for FY 01-02 is transfers from Special Revenues Funds in previous years

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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	294,886	298,976	317,948	352,027	292,957
5012	Salaries/Temporary	-	12,639	12,639	12,639	12,639
5015	Salaries/Part-Time	-	-	-	-	-
5031	FICA	22,559	23,839	25,290	27,897	23,378
5032	State Retirement	7,843	7,953	7,917	20,066	16,699
5033	Employee Medical	33,507	39,479	44,264	63,000	48,600
	TOTAL:	358,795	382,886	408,058	475,629	394,273

FTE Positions:

Full-Time:	10.5	10.8	11.0	14.0	10.8
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	4,500	4,500	6,500	6,500	6,500
6031	Mmbrshp/Dues/Sbscrptns	2,500	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	11,520	11,520	20,000	20,000	20,000
6061	Professional Serv OT	3,200	3,200	3,200	3,200	3,200
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6076	Rent/Lease-Blgs/Ofc Sp	45,936	45,936	45,936	45,936	45,936
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.	-	-	-	-	-
6251	Maint. Office Equipment	2,704	2,704	2,704	2,704	2,704
6284	Office Supplies	5,520	5,520	10,000	10,000	10,000
6291	Other Supplies	-	-	-	-	-
6295	Equip under \$5000	5,510	-	-	-	-
6299	Unclassified Expense	2,339	2,339	2,339	2,339	2,339
7011	Travel - Routine	-	5,510	5,510	5,510	5,510
81xx	Capital Outlay	-	-	-	-	-
	Subtotal:	101,345	101,395	116,355	116,355	116,355

TOTAL:

460,140	484,281	524,413	591,984	510,628
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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. During FY 98/99, the Child Support Division collected \$3,802,284.

105-321

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	33,151	33,151	40,721	40,000	40,000
5015	Salaries/Part-Time	-	-	-	9,494	26,543
5031	FICA	2,536	2,536	3,115	3,784	5,091
5032	State Retirement	-	-	-	539	1,513
5033	Employee Medical	3,176	3,589	4,024	4,500	4,500
5038	Elected Officials Retirement	242	242	-	2,400	2,400
	SUBTOTAL:	39,105	39,518	47,860	60,717	80,047

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	225	275	275	275	275
6031	Mmbrshp/Dues/Sbscrptns	260	260	260	260	260
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	1,500	1,600	1,600	1,600	1,600
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	892	992	992	992	992
7011	Travel - Routine	4,000	4,000	4,000	4,000	4,000
7041	Training/Schools Expense	1,000	1,000	1,000	1,000	1,000
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	7,877	8,127	8,127	8,127	8,127

TOTAL:	46,982	47,645	55,987	68,844	88,174
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	51,853	52,788	60,358	60,373	60,329
5012	Salaries/Temporary	-	-	-	-	12,500
5031	FICA	3,967	4,039	4,617	4,641	5,571
5032	State Retirement	497	522	489	1,178	1,159
5033	Employee Medical	6,352	7,178	8,048	9,000	9,000
5038	Elected Officials Retirement	242	242	-	2,400	2,800
	SUBTOTAL:	62,911	64,769	73,512	77,592	91,359

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	225	500	500	500	300
6031	Mmbrshp/Dues/Sbscrptns	260	260	260	260	100
6071	Rent/Lease of Office Equip.	1,000	1,000	1,000	1,000	1,150
6101	Telephone/Telecomm	2,240	2,630	2,630	2,630	2,630
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	700	1,000	1,100	1,100	1,400
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	3,750	3,750	3,750	3,750	200
7041	Training/Schools Expense	1,150	1,150	1,150	1,150	900
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	4,735
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	9,325	10,290	10,390	10,390	11,415

TOTAL:	72,236	75,059	83,902	87,982	102,774
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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:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	2,856,878	2,852,147	2,813,263	2,859,439	2,933,976
5012	Salaries/Temporary	39,220	-	-	-	24,710
5015	Salaries/Part-Time	66,020	40,952	48,866	73,538	90,078
5017	Clothing Allowance		49,200	49,200	49,200	49,200
5031	FICA	222,471	221,322	218,953	224,373	232,463
5032	State Retirement	72,512	42,566	35,677	87,997	14,008
5033	Employee Medical	339,832	358,070	406,424	450,000	445,500
5038	Elected Officials Retirement	562	575	-	4,725	5,039
5039	Deputy Retirement	78,563	111,124	69,511	135,897	159,167
5040	Det Retirement	-	-	-	-	90,768
	SUBTOTAL:	3,676,058	3,675,956	3,641,894	3,885,169	4,044,908

FTE Positions:

Full-Time:	107.0	102.0	101.0	100.0	99.0
Part-Time:	4.0	3.0	2.5	3.0	3.5
Temporary:					

SUPPLIES / SERVICES:

6011	Postage/Freight	2,500	3,833	3,833	3,833	3,833
6031	Membership/Dues/Subs.		7,400	7,400	7,400	7,400
6050	Dependency Atty. Fees		200	200	200	200
6053	Investigation Sup/Serv/Interp	5,000	-	-	-	-
6054	Steno/transcripts		1,000	1,000	1,000	1,000
6055	Prof Ser/Psychiatric Fees		4,500	4,500	4,500	4,500
6071	Rent/Lease of Office Equip.	10,000	18,667	18,667	18,667	18,667
6091	Utilities		550	550	550	550
6101	Telephone/Telecomm	75,000	100,000	100,000	100,000	100,000
6227	Jail Enhancement	4,500	25,000	25,000	25,000	25,000
6229	Jail Kitchen Project	62,000	50,000	50,000	50,000	50,000
6231	County Prisoner Food Exp	305,000	200,000	200,000	200,000	200,000
6241	Other General Services Exp	40,000	17,500	17,500	17,500	17,500
6242	Equipment (Minor)		5,000	5,000	5,000	5,000
6244	Janitorial Supplies	11,000	22,000	22,000	22,000	22,000
6250	Computer Hardware/Maint.		5,000	5,000	5,000	5,000
6251	Maint. Office Equipment		8,000	8,000	8,000	8,000
6254	Maint Contract-Computer Eq	50,000	33,334	33,334	33,334	33,334
6284	Office Supplies Expense	22,000	29,666	29,666	29,666	29,666
6295	Equipment Under \$5000	15,000	15,000	15,000	15,000	15,000
6331	Search & Rescue Exp	4,740	3,160	3,160	3,160	3,160
6299	Unclassified					
7011	Travel - Routine	32,000	41,000	41,000	41,000	41,000
7021	Prisoner Transport Exp	25,000	20,000	20,000	20,000	20,000
7041	Training/Schools Expense	25,000	110,436	110,436	110,436	110,436
7211	Vehicle Supplies	111,307	95,000	95,000	95,000	95,000
7221	Vehicles Supplies - Tires/Etc		11,000	11,000	11,000	11,000
7231	Other Auto Parts		40,000	40,000	40,000	40,000
8112	Capital Outlay-Other Vehicle	25,000	25,000	25,000	25,000	25,000
	SUBTOTAL:	825,047	892,246	892,246	892,246	892,246
	TOTAL:	4,501,105	4,568,202	4,534,140	4,777,415	4,937,154

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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	105,378	112,460	128,112	126,595	192,722
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	8,061	8,604	9,801	9,684	14,743
5032	State Retirement	2,803	2,991	3,190	7,216	-
5033	Employee Medical	6,352	10,767	16,096	18,000	22,500
5034	Worker's Comp-County Paym	1,581	1,581	1,581	1,581	1,581
5040	Det PS Retirement	-	-	-	-	12,720
	SUBTOTAL:	124,175	136,403	158,780	163,076	244,266

FTE Positions:

Full-Time:	2.0	3.0	4.0	4.0	5.0
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	15,000	42,300	73,800	73,800	73,800
6044	Hospital Charges Expense	25,000	25,000	71,500	71,500	71,500
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	25,000	25,000	75,000	75,000	75,000
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
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:	83,938	111,238	239,238	289,238	289,238

TOTAL:	208,113	247,641	398,018	452,314	533,504
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DESCRIPTION / MISSION:

To provide Heath Care to Adult & Juvenile Inmate incarcerated in County facilities.

105-302

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	560,426	587,208	586,001	584,844	663,744
5012	Salaries/Temporary	3,200	3,200	3,200	3,200	-
5015	Salaries/Part-time	-	-	-	-	10,587
5031	FICA	39,324	45,166	45,074	44,985	51,586
5032	State Retirement	13,673	14,290	13,284	30,116	34,613
5033	Employee Medical	66,696	75,369	84,504	90,000	92,250
5038	Elected Officials Retirement	365	365	-	3,390	3,390
	SUBTOTAL:	683,684	725,598	732,063	756,535	856,171

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	13,000	12,500	14,000	15,000	15,000
6031	Mmbrshp/Dues/Sbscrptns	706	706	3,200	3,000	3,000
6042	Prof. Services	6,500	6,500	4,100	4,100	4,100
6071	Rent/Lease of Office Equip.	9,864	10,364	7,431	7,000	10,600
6076	Rent/Lease - Bldg			1,618	1,618	1,618
6101	Telephone/Telecomm	8,750	7,750	10,008	15,000	15,000
6111	Print/Publish/Advertise	5,000	4,500	1,750	1,881	1,881
6121	Jury Fees	-	500	300	300	300
6217	PC/Maint/Suport-Software	3,375	3,375	4,700	4,700	8,568
6250	Computer Hardware Maint.	-	-	384	-	-
6251	Maint. Office Equipment	6,580	6,580	4,500	5,384	1,784
6284	Office Supplies	8,632	9,632	11,566	12,566	12,566
6284	Computer Supplies	1,200	1,200	-	-	-
6295	Equipment under \$300	2,250	2,250	2,300	3,100	3,100
6299	Unclassified	-	-	-	-	25,000
7011	Travel - Routine	3,150	3,150	3,450	3,450	3,450
7012	Travel - Per Diem	2,100	2,100	1,600	1,600	1,600
7041	Training/Schools Expense	1,500	1,500	3,100	3,100	8,100
7211	Vehicle Supplies - Fuel & Oil	750	750	850	850	850
7231	Other Auto Parts	100	100	100	100	100
8XXX	Capital Outlay/Software	-	-	-	-	17,650
	SUBTOTAL:	73,457	73,457	74,957	82,749	134,267

TOTAL:

757,141	799,055	807,020	839,284	990,438
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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; 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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 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
6041	Prof. Ser. - Medical	100	100	100	250	250
6042	Prof. Ser. - Courts	7,250	7,150	7,150	7,000	7,000
6053	Witness/Interpreter Exp	1,816	1,816	1,816	1,916	1,916
6054	Steno/Transcript Exp	55,650	55,350	55,350	55,350	55,350
6061	Prof. Ser. - Other	200	200	200	400	400
6101	Telephone/Telecomm	250	250	250	50	50
6283	Printing/Binding Supplies		300	300	200	200
6299	Unclassified					
6332	Indigent Attorney Contracts	813,547	854,224	854,224	875,580	897,470
6333	Indigent Attorney Conflict	6,150	6,458	6,458	6,620	6,620
6334	Contract Investigator Exp	49,580	52,059	52,059	53,360	54,695
7011	Travel - Routine	500	500	500	500	500
7211	Vehicle Supplies - Fuel & Oil	500	500	500	500	500
7231	Other Auto Parts/Supplies	500	500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
Subtotal:		936,043	979,507	979,507	1,002,326	1,025,551

TOTAL:

936,043	979,507	979,507	1,002,326	1,025,551
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	258,532	269,161	269,607	274,235	282,763
5015	Salaries/Part-time	8,634	31,926	31,636	32,600	34,658
5016	Salaries/Hearing Officer	35,750	35,749	35,188	10,660	10,660
5031	FICA	22,927	25,768	25,737	24,288	25,098
5032	State Retirement	5,772	4,911	6,272	12,672	11,300
5033	Employee Medical	31,760	34,096	38,228	40,500	40,500
5038	Elected Officials Retirement	604	617	-	5,072	5,711
	SUBTOTAL:	363,979	402,228	406,668	400,027	410,690

FTE Positions:

Full-Time:	10.3	11.5	11.5	9.5	9.0
Part-Time:	-	-	-	2.0	2.5

SUPPLIES / SERVICES:

6011	Postage/Freight	5,000	5,000	5,000	5,000	5,000
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	9,000	9,000	9,000	9,000	9,000
6250	Computer Hardware Maint.	11,500	11,500	11,500	11,500	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	6,500
6616	Other Operating Supplies	-	-	-	-	-
6061	Professional Serv (Pro Tem)	-	-	-	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	-	-	-	-	-
	SUBTOTAL:	45,455	45,455	45,455	68,339	73,339

TOTAL:

409,434	447,683	452,123	468,366	484,029
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	237,504	237,430	239,843	254,324	265,585
5015	Salaries/Temporary	-	-	-	-	-
5016	Salaries/hearing Officer	38,031	37,688	37,688	10,660	10,660
5031	FICA	21,078	21,046	21,231	20,271	21,133
5032	State Retirement	5,130	5,167	4,897	9,888	10,665
5033	Employee Medical	604	30,507	34,204	40,500	40,500
5038	Elected Officials Retirement	25,408	590	-	4,851	5,349
	SUBTOTAL:	327,755	332,428	337,863	340,494	353,892

FTE Positions:

Full-Time:	7.5	8.5	8.5	9.5	9.0
Part-Time:	-	-	-	-	0.5

SUPPLIES / SERVICES:

6011	Postage/Freight	3,000	3,000	3,000	3,000	3,000
6031	Mmbrshp/Dues/Sbscrtptns	150	150	150	150	150
6061	Other Professional Services	500	500	2,400	2,400	2,400
6071	Rent/Lease of Office Equip.		-	-	-	-
6101	Telephone/Telecomm	8,140	8,140	8,140	8,140	8,140
6250	Computer Hardware Maint.		-	-	-	-
6251	Maint. Office Equipment	13,500	13,500	13,500	6,000	6,000
6283	Printing Supplies	2,300	2,300	2,400	3,000	3,000
6284	Office Supplies	6,500	6,500	6,600	6,600	6,600
6299	Payson Contract		-	-	7,500	7,500
7011	Travel - Routine	2,000	2,000	2,000	3,000	3,000
7041	Training/Schools Expense	2,000	2,000	2,000	2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	1,000	1,000	1,000	-	-
8131	Capital Outlay/Computers		-	-	-	-
	SUBTOTAL:	39,090	39,090	41,190	41,790	41,790

TOTAL:

366,845	371,518	379,053	382,284	395,682
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	221,192	564,200	566,699	429,273	582,698
5012	Salaries/Temporary	1,283	-		-	-
5015	Salaries/Part-Time	54,622	-		135,699	122,548
5031	FICA	21,198	43,161	43,353	43,220	53,951
5032	State Retirement	5,883	15,008	14,111	32,203	40,199
5033	Employee Medical	31,764	96,903	108,648	90,000	99,000
	SUBTOTAL:	335,942	719,272	732,811	730,395	898,396

FTE Positions:

Full-Time:	15.5	27.0	27.0	20.0	22.0
Part-Time:	-	-	-	7.0	5.0

SUPPLIES / SERVICES:

6011	Postage/Freight		800	900	900	900
6031	Mmbrshp/Dues/Sbscrptns		-	-	-	-
6071	Rent/Lease of Office Equip.		3,000	3,000	3,000	3,000
6089	Medicial Expenses	4,500	4,500	4,500	4,500	4,500
6091	Utilities Expense	1,800	35,000	35,000	35,000	35,000
6101	Telephone/Telecomm	2,400	10,841	10,841	10,841	10,841
6111	Print/Publish/Advertise	600	300	300	300	300
6130	Drug Testing		1,500	1,500	1,500	1,500
6231	County Prisoner Food	18,500	68,900	68,900	68,900	68,900
6241	Other General Services	14,300	20,000	20,000	20,000	20,000
6242	Equipment (minor)	1,500	1,500	1,500	1,500	1,500
6250	Computer Hardware Maint.		-	-	-	-
6251	Maint. Office Equipment		1,000	1,000	1,000	1,000
6284	Office Supplies	1,641	6,000	6,000	6,000	6,000
6299	Unclassified	300	7,200	7,200	7,200	7,200
7011	Travel - Routine	2,100	2,100	2,100	2,100	2,100
7041	Training/Schools Expense	900	900	900	900	900
7211	Vehicle Supplies - Fuel & Oil	300	300	300	300	300
8131	Capital Outlay/Computers		-	-	-	-
	SUBTOTAL:	48,841	163,841	163,941	163,941	163,941

TOTAL:

384,783	883,113	896,752	894,336	1,062,337
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DESCRIPTION / MISSION:

To provide a clean, safe environment for the 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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	365,379	400,241	406,601	417,652	443,640
5012	Salaries/Temporary	2,149	2,150	2,150	2,150	2,150
5.15	Salaries/Part Time	-	-	-	-	-
5031	FICA	28,116	30,783	31,269	32,115	34,103
5032	State Retirement	9,719	10,646	10,125	23,806	25,287
5033	Employee Medical	41,129	46,478	50,300	55,800	55,800
SUBTOTAL:		446,492	490,298	500,445	531,523	560,980

FTE Positions:

Full-Time:	12.9	12.9	12.5	12.4	12.4
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	8,000	8,000	8,960	9,000	9,000
6031	Memberships/Dues/Sub	300	300	300	-	-
6056	Prof Services - Lab Fees	300	300	300	-	-
6061	Prof Services - Other	300	300	300	-	-
6071	Rent/Lease/Office Equipment	5,000	5,000	5,000	-	-
6076	Rent/Lease/Office Space	148,800	148,800	148,800	148,800	148,800
6079	Rent/Lease/Other	600	600	600	-	-
6101	Telephone/Telecomm	9,000	9,000	9,000	-	-
6111	Print/Publish/Advertise	600	600	600	-	-
6130	Drug Testing	-	-	-	33,890	33,890
6241	Other General Services	300	300	300	-	-
6242	Equipment (minor)	600	600	600	-	-
6251	Maintenance/Office Machine	1,000	1,000	1,000	-	-
6284	Office Supplies Expense	5,650	5,650	5,650	-	-
6285	Community Services Supl.	1,000	1,000	1,000	-	-
6286	Computer Supplies	1,200	1,200	1,200	-	-
6291	Other Supplies Expense	5,000	5,000	5,000	-	-
6295	Equipment under \$5,000	600	600	600	-	-
6299	Unclassified	2,400	2,400	2,400	-	-
7011	Travel - Routine	6,000	6,000	6,000	6,000	6,000
7012	Travel - Per Diem	4,900	4,900	4,900	4,900	4,900
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:		212,050	212,050	213,010	213,090	213,090

TOTAL:

658,542	702,348	713,455	744,613	774,070
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	92,456	144,417	145,302	146,527	152,019
5012	Salaries/Temporary	-	-	-	3,000	3,000
5015	Salaries/Part Time	63,430	3,000	3,000	-	-
5031	FICA	7,407	6,658	6,726	11,439	11,859
5032	State Retirement	2,575	2,171	2,115	4,911	5,224
5033	Employee Medical	12,704	10,767	12,072	13,500	13,500
5034	Worker's Comp	-	227	227	227	227
5038	Elected Officials Retirement	431	441	-	3,623	3,623
	SUBTOTAL:	179,003	167,681	169,442	183,227	189,452

FTE Positions:

Full-Time:	3.5	3.0	3.0	3.0	3.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight					
6031	Mmbrshp/Dues/Sbscrptns	900	1,400	1,400	1,400	1,400
6284	Office Supplies	1,879	1,879	1,879	1,879	1,879
6299	Unclassified					
7011	Travel - Routine	3,000	2,500	2,500	8,365	8,365
7012	Travel - Per Diem		500	500	2,000	2,000
7041	Training/Schools Expense	500	500	500	750	750
7211	Vehicle Supplies - Fuel & Oil	500	-	-	-	-
8131	Capital Outlay/Computers		8,000			
	SUBTOTAL:	6,779	14,779	6,779	14,394	14,394

TOTAL:	185,782	182,460	176,221	197,621	203,846
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	137,455	142,687	141,810	144,767	149,843
5012	Salaries/Temporary		-		-	-
5031	FICA	5,997	6,297	6,230	11,075	11,463
5032	State Retirement	2,085	2,189	2,028	4,810	5,100
5033	Employee Medical	9,528	10,767	12,072	13,500	13,500
5034	Worker's Comp	431	441	-	-	-
5038	Elected Officials Retirement			-	3,623	3,623
	SUBTOTAL:	155,496	162,381	162,140	177,775	183,528

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	500	500	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	1,500
7041	Training/Schools Expense		-	-	-	-
7211	Vehicle Supplies - Fuel & Oil		-	-	-	-
8131	Capital Outlay/Computers		-	-	-	-
	SUBTOTAL:	4,779	4,779	4,979	4,979	4,979

TOTAL:

160,275	167,160	167,119	182,754	188,507
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011 Salaries/Full-time	181,025	230,189	227,729	235,814	263,397
5012 Salaries/Temporary	3,000	3,000	3,000	3,000	3,000
5015 Salaries/Part Time	17,882	17,882	17,882	9,142	9,488
5016 Judge Pro Tem	29,552	63,391	63,994	90,558	90,558
5031 FICA	17,477	24,056	23,914	25,896	28,033
5032 State Retirement	5,291	8,365	7,709	13,962	15,014
5033 Employee Medical	21,914	26,918	30,180	34,875	37,125
5034 Worker's Comp		575	575	575	575
5038 Elected/Judge St Ret				5,433	5,433
SUBTOTAL:	276,141	374,376	374,983	419,255	452,623

FTE Positions:

Full-Time:	7.25	7.25	7.50	7.75	8.25
Part-Time:				0.50	0.50

SUPPLIES / SERVICES:

6011 Postage/Freight	2,000	2,400	2,650	2,650	2,650
6031 Mmbrshp/Dues/Sbscrptns	2,500	2,500	2,300	2,300	2,300
6042 Professional Services	6,500	6,500	3,500	3,500	3,500
6048 Court Reporter Fees	28,500	17,821	17,000	16,000	26,000
6049 Misc. Court Services	23,000	24,000	24,000	23,000	23,000
6052 Visiting Judge Expense	3,500	3,500	2,000	2,000	2,000
6054 Steno/Transcript Exp		1,000	1,000	2,000	2,000
6071 Rent/Lease Office Equipment	6,650	4,500	4,500	4,500	4,500
6101 Telephone/Telecomm	11,675	11,275	13,275	13,275	13,275
6121 Jury Fees/Expense	116,000	116,000	105,000	105,000	125,000
6217 PC Maint. Support	800	1,416	1,000	1,000	1,000
6241	-	-	-	500	500
6251 Maint. Office Equipment	225	2,375	2,000	3,000	3,000
6284 Office Supplies	9,250	9,250	10,000	10,000	10,000
6295 Equipment Under \$5,000	2,408	2,908	2,908	2,908	5,500
6299 Unclassified	1,500	-	-	-	7,400
7011 Travel - Routine	7,700	7,700	10,000	9,500	9,500
7012 Travel - Per Diem	1,500	1,500	1,700	1,700	1,700
7041 Training/Schools Expense	5,300	5,300	6,300	5,800	5,800
7211 Vehicled Supplies		-	-	500	500
8128 Capital Outlay/Office Equip	7,000	7,000	20,000	20,000	20,000
8131 Capital Outlay/Computers	2,592	2,592	2,592	2,592	-
SUBTOTAL:	238,600	229,537	231,725	231,725	269,125

TOTAL:

514,741	603,913	606,708	650,980	721,748
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	202,013	221,902	221,902	224,032	244,550
5012	Salaries/Temporary		-		-	-
5031	FICA	15,453	16,975	16,976	17,138	18,708
5032	State Retirement	5,374	5,903	5,525	12,770	-
5033	Employee Medical	31,760	35,890	40,240	45,000	45,000
5040	Det PS Retirement	-	-	-	-	26,754
	SUBTOTAL:	254,600	280,670	284,643	298,940	335,011

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrtptns	-	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	-	-	-	-	-
6241	Other General Services Ex	500	500	500	500	500
6251	Maint. Office Equipment	340	340	340	340	340
6284	Office Supplies	-	-	-	-	-
6291	Other Supplies Expense	1,748	1,748	1,748	1,748	1,748
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8139	Capital Outlay/Other Equip		-	-	-	-
	SUBTOTAL:	3,588	3,588	3,588	3,588	3,588

TOTAL:

258,188	284,258	288,231	302,528	338,599
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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.

Joe Mendoza, Director
 Payson: (928) 474-9276
 Globe: (928) 425-3231 Ext. 8514

Community Development
 Gila County, Arizona
 Fiscal Year 2004/2005

105-108

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	310,839	326,381	284,976	373,556	430,607
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/PT	45,986	48,285	71,237	9,594	10,039
5031	FICA	27,297	28,662	27,250	29,311	33,709
5032	State Retirement	9,208	9,683	8,870	21,840	25,117
5033	Employee Medical	43,248	43,248	52,312	63,000	67,500
	SUBTOTAL:	436,578	456,259	444,645	497,301	566,972

FTE Positions:

Full-Time:	14.00	14.50	13.75	14.00	15.00
Part-Time:	-	-	-	0.50	0.50

SUPPLIES / SERVICES:

6011	Postage/Freight	1,550	1,550	1,550	1,550	1,550
6031	Mmbrshp/Dues/Sbscrptns	750	750	750	750	750
6061	Professional Services -OT	-	-	-	-	-
6064	Prof Services/Engineer	3,500	3,500	3,500	3,500	3,500
6071	Rent/Lease of Office Equip.		1,500	1,500	1,500	1,500
6101	Telephone/Telecomm	10,000	10,000	10,000	10,000	10,000
6111	Print/Pub/Advertise	5,000	5,000	5,000	5,000	5,000
6241	Other General Services		100	100	100	100
6250	Computer Hardware Maint.	1,000	1,000	1,000	1,000	1,000
6251	Maint. Office Equipment	750	750	750	750	750
6284	Office Supplies	7,000	7,000	7,000	7,000	7,000
6286	Computer Supplies/Paper	-	-	-	-	-
6291	Other Supplies Expense		250	250	250	250
6295	Equipment under \$5,000		1,325	1,325	1,325	1,325
6299	Unclassified Expense	500	500	500	500	500
6763	Occupational Training	4,000	4,000	4,000	4,000	10,000
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7012	Travel - Per Diem Expense	-	-	-	-	-
7039	Travel - Boards & Commissio	3,500	3,500	3,500	3,500	3,500
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	6,250	6,250	6,250	6,250	6,250
7221	Vehicle Supplies-Tires,Ba	1,250	1,250	1,250	1,250	1,250
7231	Other Auto Parts/Supplies	5,000	5,000	5,000	5,000	5,000
7241	Vehicle Maint and Repairs	100	100	100	100	100
8112	Capital Outlay/Vehicle		-	-	-	-
8144	Lease/Purchase - Other	2,285	-	-	-	-
	SUBTOTAL:	53,435	54,325	54,325	54,325	60,325

TOTAL:

490,013	510,584	498,970	551,626	627,297
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	117,487	123,361	107,625	168,520	178,860
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	8,988	9,437	8,233	12,892	13,683
5032	State Retirement	3,125	4,688	2,680	9,606	10,195
5033	Employee Medical	12,704	14,356	12,072	18,000	17,145
	SUBTOTAL:	142,304	151,842	130,610	209,018	219,883

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	200
6031	Mmbrshp/Dues/Sbscrtptns	-	-	-	-	-
6061	Professional Services	-	-	-	-	-
6076	Rent/Lease - Bldgs/Ofc	-	-	-	-	26,500
6091	Utilities Expense	-	-	-	-	2,000
6101	Telephone/Telecomm	4,900	4,900	4,900	4,900	4,900
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	7,200
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	-	-	-	-	-
7011	Travel - Routine	3,500	3,500	3,500	3,500	1,500
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	5,500
7231	Other Auto Parts/Supplies	-	-	-	-	1,700
8112	Capital Outlay/Other Vehi	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	29,981	29,981	29,981	29,981	63,681

TOTAL:

172,285	181,823	160,591	238,999	283,564
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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.

105-104

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	14,080	14,784	-	-	68,000
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	1,077	1,131	-	-	5,202
5032	State Retirement	375	394	-	-	3,876
5033	Employee Medical	1,588	1,795	-	-	4,500
5034	Workers Comp	-	-	-	-	-
	TOTAL:	17,120	18,104	-	-	81,578

FTE'S:

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

SUPPLIES / SERVICES:

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

TOTAL:

25,320	26,304	26,304	26,304	174,456
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	237,415	124,852			
5012	Salaries/Temporary	9,000	4,500	15,000		
5031	FICA	18,851	9,895	1,148		
5032	State Retirement	6,315	3,321			
5033	Employee Medical	34,936	19,739			
TOTAL:		306,517	162,307	16,148	-	-

FTE'S:

Full Time:	11.0	11.0	0.5	-	-
Part Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	3,500	875			
6031	Mmbrshp/Dues/Sbscrtptns	500	500			
6061	Professional Services - OT	10,000	2,500			
6071	Rent/Lease of Office Equip.	9,000	2,250			
6074	Acute Residual	200,000	200,000	260,000	75,000	25,000
6076	Rent/Lease - Bldgs/Ofc Sp	40,400	34,000	20,000		
6080	Court Psych Indig Med Exp	12,000	9,000			
6101	Telephone/Telecomm	18,000	4,500	1,000		
6215	PC Maint/Support-Software	2,000	500			
6264	AHCCCS Error Sanctions	5,000	5,000			
6284	Office Supplies	6,500	1,250			
6299	Unclassified Expense	2,223	556	525		
7011	Travel - Routine	2,000	500			
7012	Per Diem Expense	2,200	550			
7211	Vehicle Supplies - Fuel & Oil	1,100	275			
7231	Other Auto Parts/Supplies	700	175			
7411	Ambulance Service Exp	13,000	9,750			
TOTAL:		328,123	272,181	281,525	75,000	25,000

TOTAL:	634,640	434,488	297,673	75,000	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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	03/04 Budget:
5011	Salaries/Full-time	111,577	119,312	117,907	125,148	156,938
5012	Salaries/Temporary	4,000	4,000	4,000	4,000	4,000
5031	FICA	8,511	9,434	9,326	9,880	12,312
5032	State Retirement	2,959	3,174	2,936	7,133	8,945
5033	Employee Medical	15,880	17,945	20,120	22,500	27,000
	SUBTOTAL:	142,927	153,865	154,289	168,661	209,195

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	1,400	1,400	1,400	1,400	1,400
6031	Mmbrshp/Dues/Sbscrptns	250	250	250	250	250
6051	Outside Attorney Expense	600	600	600	600	600
6053	Witness/Interpreter Expense	600	600	600	600	600
6061	Professional Services-OT	8,098	8,098	13,098	20,000	20,000
6076	Rent/Lease - Bldgs/Ofc Sp	4,151	4,151	4,151	4,151	38,700
6091	Utilities Expense	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm Exp	8,500	8,500	8,500	8,500	8,500
6215	PC Maintenance	3,049	3,049	3,049	3,049	3,049
6284	Office Supplies Expense	2,000	2,000	2,000	2,000	2,000
6299	Unclassified Expense	2,334	2,334	2,334	2,334	2,334
7011	Travel - Routine	3,500	3,500	3,500	3,500	3,500
7041	Training/Schools Expense	300	300	300	300	300
7211	Vehicle Supplies-Fuel,Oil	300	300	300	300	300
7231	Other Auto Parts/Supplies	300	300	300	300	300
8113	Capital Outlay/Vehicle	3,000	-	-	-	-
8128	Capital Outlay/Office Equip	3,049	-	-	-	-
	SUBTOTAL:	43,431	37,382	42,382	49,284	83,833

TOTAL:

186,358	191,247	196,671	217,945	293,028
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	29,351	27,825	28,520	29,233	31,097
5012	Salaries/Temporary	10,000	10,000	10,000	10,000	10,000
5031	FICA	3,010	2,893	2,947	3,001	3,144
5032	State Retirement	781	740	710	1,666	1,773
5033	Employee Medical	3,176	3,589	4,024	4,500	4,500
	SUBTOTAL:	46,318	45,047	46,201	48,400	50,514

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	200	200	200	200	200
6062	Prof Services/Software	2,500	2,500	2,500	2,500	2,500
6064	Prof Services/Engineering	2,500	2,500	2,500	2,500	2,500
6101	Telephone/Telecomm	680	680	680	680	680
6111	Print/Publish/Advertise	900	900	900	900	900
6251	Maint. Office Equipment	1,500	1,500	1,500	1,500	1,500
6284	Office Supplies	3,330	3,330	3,330	3,330	3,330
7011	Travel - Routine	1,000	1,000	1,000	1,000	1,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies - Fuel & Oil	1,435	1,435	1,435	1,435	1,435
7231	Other Auto Parts/Supplies	500	500	500	500	500
7241	Vehicle Maint and Repairs	500	500	500	500	500
	SUBTOTAL:	15,045	15,045	15,045	15,045	15,045

TOTAL:	61,363	60,092	61,246	63,445	65,559
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	51,116	51,129	53,686	104,671	132,715
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	3,910	3,911	4,107	8,007	10,153
5032	State Retirement	1,359	1,360	1,337	5,966	7,565
5033	Employee Medical	6,352	7,178	8,048	13,500	18,000
	SUBTOTAL:	62,737	63,578	67,178	132,144	168,432

FTE Positions:

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

SUPPLIES / SERVICES:

6061	Professional Services	3,500	3,500	3,500	3,500	3,500
6091	Utilities Expense	3,000	3,000	8,000	8,000	8,000
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	3,398
6244	Janitorial Supplies	1,500	1,500	1,500	1,500	1,500
6251	Maintenance-Office Machines	1,200	1,200	1,200	1,200	1,200
6284	Office Supplies Expense	1,300	1,300	1,300	1,300	1,300
6291	Other Supplies Expense	3,500	3,500	3,500	3,500	3,500
6299	Unclassified	2,820	2,820	-	-	-
7011	Travel - Routine	700	700	700	700	700
7211	Vehicle Supplies - Fuel & Oil	2,500	2,500	2,500	2,500	2,500
7221	Vehicle Supplies-Tires,Battery	1,200	1,200	1,200	1,200	1,200
7231	Other Auto Parts/Supplies	2,500	2,500	2,500	2,500	2,500
8115	Capital Outlay	10,000	10,000	-	-	-
	SUBTOTAL:	42,118	42,118	34,298	34,298	34,298

TOTAL:	104,855	105,696	101,476	166,442	202,730
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	143,586	146,676	146,675	148,620	172,688
5012	Salaries/Temporary	-	-	-	-	-
5015	Salaries/Part-time	10,000	10,000	10,000	10,000	30,651
5031	FICA	12,607	11,986	11,986	12,134	15,555
5032	State Retirement	2,524	2,575	2,410	6,198	8,559
5033	Employee Medical	15,880	17,945	20,120	22,500	27,000
5038	Elected Officials Retirement	355	364	-	2,993	3,191
	SUBTOTAL:	184,952	189,546	191,191	202,445	257,645

FTE Positions:

Full-Time:	5.0	5.0	5.0	5.0	5.0
Part-Time:	1.0	1.0	1.0	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	3,509	3,509	3,509	3,509	3,509
6031	Membership/Dues/Subscript	1,250	1,250	1,250	1,250	1,250
6062	Prof Service/Software	1,850	-	-	-	-
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	4,000	4,000	4,000	4,000	4,000
6111	Print/Publish/Adverstise	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	750	2,000	2,000	2,000	2,000
6284	Office Supplies	5,500	6,500	6,500	6,500	6,500
6295	Equipment under \$5,000	3,000	2,600	2,600	2,600	2,600
6299	Unclassified	-	-	-	-	-
7011	Travel - Routine	4,000	5,000	5,000	5,000	5,000
7041	Training/Schools Expense	-	-	-	-	-
7211	Vehicle Supplies-Fuel & Oil	-	-	-	-	-
8112	Capital Outlay/Vehicle	-	-	-	-	-
8131	Capital Outlay/Computers	-	-	-	-	-
	SUBTOTAL:	23,859	24,859	24,859	24,859	24,859

TOTAL:

208,811	214,405	216,050	227,304	282,504
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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; administers grants in areas such as safe schools, law related education, substance abuse prevention, and adult education.

**GILA COUNTY
GENERAL FUND SUBSIDIES
FY 2004-2005**

	BEGINNING FUND BALANCE	FY 2004-2005		SUBSIDY REQUIRED
		REVENUES	EXPENDITURES	
JUDICIAL SERVICES				
Court System MIS	20,000	-	256,187	236,187
Conciliation Court/ADR	4,000	18,600	78,550	55,950
Indigent Defense Extraordinary	48,500	-	48,500	-
Payson Court Commissioner	60,859	-	60,859	-
Law Library	45,000	20,000	96,113	31,113
TOTAL	178,359	38,600	540,210	323,251
HEALTH, WELFARE & SANITATION				
Housing/Economic Department	99,648	285,737	385,385	-
GEST	-	214,000	214,000	-
WIA	-	3,125,556	3,125,556	-
CAP	60,000	877,446	937,446	-
Community Services	159,648	4,502,739	4,662,387	-
Health & Human Services	-	300,000	926,968	626,968
Rabies/Animal Control	-	55,000	220,873	165,873
Health Services	-	355,000	1,147,841	792,841
TOTAL	159,648	4,857,739	5,810,228	792,841
EDUCATION & RECREATION				
School Reserve	-	-	15,000	15,000
TOTAL SUBSIDIES	338,007	4,896,339	6,365,438	1,131,092

329-329

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	129,484	136,538	134,481	137,843	145,237
5012	Salaries/Temporary		-	-	-	-
5031	FICA	9,906	10,445	10,288	10,545	11,111
5032	State Retirement	3,444	3,632	3,349	7,857	8,279
5033	Employee Medical	12,704	14,356	16,096	18,000	18,000
	SUBTOTAL:	155,538	164,971	164,214	174,245	182,626

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight		-	-	-	-
6031	Mmbrshp/Dues/Sbscrtptns	500	500	500	500	500
6071	Rent/Lease of Office Equip.		-	-	-	-
6061	Prof Services/Other	7,000	3,500	3,500	3,500	3,500
6062	Prof Services/Software	1,000	1,000	1,000	2,000	2,000
6101	Telephone/Telecomm	3,000	3,000	3,000	3,000	3,000
6215	PC Maint/Services-Hardware	12,556	12,556	12,556	12,556	12,556
6217	PC Maint/Services-Software	11,621	11,621	11,621	11,621	20,000
6219	Printer Maintenance	2,400	2,400	2,400	1,400	1,400
6284	Office Supplies	2,300	2,300	2,300	2,300	2,300
6299	Unclassified	2,137	2,137	2,137	1,137	1,137
7011	Travel - Routine	318	1,818	1,818	2,818	2,818
7041	Training/Schools Expense	5,000	5,000	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	300	1,050	1,050	1,050	1,050
7231	Other Auto Parts/Supplies	300	1,050	1,050	1,050	1,050
8131	Capital Outlay/Computers	13,000	13,500	13,500	13,500	17,250
	SUBTOTAL:	61,432	61,432	61,432	61,432	73,561

TOTAL:

216,970	226,403	225,646	235,677	256,187
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 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	300	300	350	350
6031	Mmbrshp/Dues/Sbscrptns	300	300	300	400	400
6042	Prof. Services - Courts	65,523	68,799	68,799	71,710	74,400
6061	Prof. Services - Other				350	350
6101	Telephone/Telecomm	350	350	350	50	50
6217	PC Maint/Support - Software	500	500	500	150	150
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	400	400	400	250	250
6295	Equipment Under \$5,000	500	500	500	400	400
7011	Travel - Routine	1,150	1,150	1,150	850	850
7012	Travel - Per Diem	350	350	350	200	200
7041	Training/Schools Expense	1,500	1,500	1,500	1,150	1,150
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	70,873	74,149	74,149	75,860	78,550

TOTAL:	70,873	74,149	74,149	75,860	78,550
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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, medication 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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time		-	-	-	-
5012	Salaries/Temporary		-	-	-	-
5031	FICA		-	-	-	-
5032	State Retirement		-	-	-	-
5033	Employee Medical		-	-	-	-
	TOTAL:	-	-	-	-	-
FTE'S:						
	Full Time:			-	-	-
	Part Time:			-	-	-

SUPPLIES / SERVICES:						
6041	Prof. Ser. - Medical		500	3,500	3,500	3,500
6042	Prof. Ser. - Courts			3,000	3,000	3,000
6053	Witness/Interpreter Exp			3,000	3,000	3,000
6054	Steno/Transcript Exp		1,500	3,000	3,000	3,000
6061	Prof. Ser. - Other			3,000	3,000	3,000
6284	Office Supplies		1,500			
6299	Unclassified					
6333	Indigent Attorney Conflict		30,000	30,000	30,000	30,000
6334	Contract Investigator Exp		5,000	3,000	3,000	3,000
	TOTAL:	-	38,500	48,500	48,500	48,500
TOTAL:		-	38,500	48,500	48,500	48,500

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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	92,400	-	-	-	-
5015	Salaries/Part Time	-	62,400	8,373	39,242	36,223
5031	FICA	1,302	4,774	640	3,002	2,771
5033	Employee Medical	3,176	3,589	335	-	-
5034	Worker's Comp	-	624	109	392	392
5038	Judges - State Retirement	675	-	-	2,355	2,173
	Subtotal:	97,553	71,387	9,457	44,991	41,559

FTE Positions:

Full-Time:	1.0	1.0	0.1	0.75	-
Part-Time:	-	-	-	-	0.375

SUPPLIES / SERVICES:

6011	Postage/Freight	-	-	-	-	-
6031	Mmbrshp/Dues/Sbscrptns	-	-	-	-	-
6048	Court Reporter Fees	29,126	15,000	14,000	14,000	14,000
6101	Telephone/Telecomm	-	-	-	-	-
6250	Computer Hardware Maint.	-	-	-	-	-
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	-	-	-	-	-
7011	Travel - Routine	300	1,400	3,500	3,500	3,500
7012	Travel - Per Diem	-	400	1,300	1,300	1,300
7041	Training/Schools Expense	-	2,500	500	500	500
8131	Capital Outlay/Computers	-	-	-	-	-
	Subtotal:	29,426	19,300	19,300	19,300	19,300

TOTAL:	126,979	90,687	28,757	64,291	60,859
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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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	26,675	22,588	22,588	23,152	24,628
5015	Salaries/Part Time		-		-	-
5031	FICA	2,040	1,728	1,728	1,771	1,884
5032	State Retirement	709	601	562	1,320	1,404
5033	Employee Medical	3,176	3,589	4,024	4,500	4,500
5034	Worker's Comp	52	224	224	224	224
	SUBTOTAL:	32,652	28,730	29,126	30,967	32,640

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	75	175	175	175	175
6251	Maintenance - Office Machine	-	100	100	100	100
6271	PC Maint/Support	-	100	100	100	100
6284	Office Supplies	100	300	300	500	500
6299	Unclassified					
6401	Books/library Material	54,000	50,000	42,198	41,998	15,000
6403	Books/Superior Court	12,000	15,000	15,000	15,000	41,998
7011	Travel - Routine	-	300	300	300	300
7041	Training/Schools Expense	-	200	200	200	200
7211	Vehicle Supplies - Fuel & Oil	-	-	-	-	-
8131	Capital Outlay/Computers	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL:	71,275	71,275	63,473	63,473	63,473

TOTAL:	103,927	100,005	92,599	94,440	96,113
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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.

194-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time				-
5015	Salaries/Part-time				-
5031	FICA				-
5032	State Retirement				-
5033	Employee Medical				-
5034	Workman Comp				-
	Subtotal:	138,045	97,166	138,395	129,380

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage	500	2,000	1,500	1,500
6031	Memberships/Dues/Sub			500	500
6071	Equipment Lease			2,000	2,000
6076	Rent/Lease Bldgs		6,306	6,500	6,500
6101	Telephone/Telecomm	1,037	4,000	5,000	5,000
6111	Print/Publish/Adver.	285	341	618	1,927
6239	Use Tax			100	100
6241	General Services		1,000	1,000	1,000
6251	Maint. - Office Mach		923	1,000	1,300
6284	Office Supplies	1,383	1,000	4,301	4,092
6295	Equipment > \$1,000		1,000	2,000	2,000
6299	Unclassified	22,520	1,000	500	500
6605	Fair Housing	500	31		
6606	COG Technical Assist			25	-
6610	Professional/Outside Exp			5,000	5,000
6612	Space	6,744	1,000	200	200
6616	Operating Services			1,200	1,200
6754	Rehab Consultant	72,529	30,365	80,576	52,389
6755	Rehab Grant	110,680	181,958	126,378	159,741
7011	Travel - Routine	321	2,000	2,800	3,056
7041	Training/Schools Expense	250	1,778	3,000	3,000
7211	Vehicle, Fuel & Oil			3,000	3,000
7231	Other Auto Parts Expense			1,000	1,000
7241	Vehicle Repairs			1,000	1,000
	Subtotal:	216,749	234,702	249,198	256,005

TOTAL:	354,794	331,868	387,593	385,385
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DESCRIPTION / MISSION:

Housing Rehabilitation - Assist low and moderate income county residents to improve the quality of their homes.

Section 8 - Provides rental assistance to the economically disadvantaged.

SLIF - Assist the Tribe with the State Lake Improvement Funds at Seneca and San Carlos Lake.

192-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time		158,733	167,735	167,735
5012	Salaries/Temp		14,000	14,000	14,000
5015	Salaries/Part-time				
5031	FICA				
5032	State Retirement				
5033	Employee Medical				
5034	Worksman Comp				
Subtotal:		173,430	172,733	181,735	181,735

FTE'S Positions:

Full-Time:		4.50	4.31	4.74
Part-Time:		-	0.21	0.63

SUPPLIES / SERVICES:

6011	Postage	360	360	230	230
6031	Memberships/Dues/Sub	300	300	100	100
6056	Professional Services - Lab Fee			5	5
6061	Contract Labor				100
6071	Equipment Lease			500	500
6076	Rent/Lease Bldgs		7,200	5,000	5,000
6079	Rent/Lease - Other				200
6101	Telephone/Telecomm	9,240	8,100	8,100	8,100
6239	Use Tax			5	5
6251	Maintenance Office Machines	100	1,200	750	750
6269	Other Maintenance Supplies			200	200
6284	Office Supplies			1,200	1,200
6295	Equipment - Under \$5000	1,640	2,056	2,000	2,000
6299	Unclassified Expense			100	100
6610	Professional/Outside Expense	3,000	3,000	1,000	700
6612	Space Expense	7,600	240	200	200
6614	Materials & Supplies	4,540	3,210	3,200	3,200
6616	Operating Services	4,860	3,396	3,000	3,000
7011	Travel - Routine	9,892	7,175	2,175	2,175
7041	Training/Schools Expense	1,000	500	500	500
7211	Vehicle, Fuel & Oil			2,500	2,500
7231	Other Auto Parts		1,000	1,000	1,000
7241	Vehicle Maintenance		1,170	500	500
8128	Equipment Lease		3,360	-	-
8131	Capital Outlay/Computers	3,360			
Subtotal:		45,892	42,267	32,265	32,265

TOTAL:	219,322	215,000	214,000	214,000
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DESCRIPTION / MISSION:

GEST - Provides employment services along with daily living skills to disabled clients in a manner which support and enhance self-sufficiency, self-esteem, mutual respect, value, and dignity.

212-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time				
5031	FICA				
5032	State Retirement				
5033	Employee Medical				
5034	Workman Comp				
	Subtotal:	546,050	637,248	722,241	703,159

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage	10,000	7,700	2,000	3,000
6076	Rent/Lease - Bldgs	33,000	28,080	15,600	43,290
	Utilities			450	450
6101	Telephone/Telecomm	53,300	22,700	14,768	36,142
6111	Printing/Publish/Adver	14,000	7,430	3,000	8,000
6242	Equipment Minor	40,000	12,000	17,800	15,000
6262	Other Materials-Maint	17,700	8,446	700	5,400
6283	Printing/Binding Supplies Expense	12,500	7,500	200	200
6284	Office Supplies	37,620	13,000	16,952	17,952
6299	Unclassified	468,740	9,000	400	4,000
6500	Contract Reimbursement	1,012,652	973,333	897,397	1,023,215
6501	One Stop		130,000	42,500	75,000
6610	Professional Ser - Outside	25,052	10,022	-	-
6760	Financial Assistance	75,000	60,000	20,000	55,000
6761	Relocation	53,000	15,000	5,000	20,000
6763	Occupational Training	561,356	522,197	140,000	803,067
6764	On-The-Job Training	360,796	254,000	44,000	92,000
6765	Employment Services	150,000	140,000	173,067	96,332
6767	Transition	27,245	5,000	3,800	5,800
7011	Travel - Routine	103,574	56,111	43,508	72,218
7041	Training/Schools Expense	39,278	22,000	16,246	21,331
8131	Capital Equip/Computers	52,200	42,000	5,000	25,000
	Subtotal:	3,147,013	2,345,519	1,462,388	2,422,397

TOTAL: 3,693,063 2,982,767 2,184,629 3,125,556

DESCRIPTION / MISSION:

WIA - To enhance existing Training Programs and Develop new Training Programs and Service Delivery Systems to better meet the immediate and long term needs of the local area, develop job training and curricula in concert with the input and needs of existing employers and business, and consider the anticipated demand for targeted job opportunities, eliminate program redundancy and provide easier access to clients. REPAC - Provide guidance and marketable training skills to dislocated workers to meet the needs of the employees and employers.

193-171

Object:	SALARY / BENEFITS:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time				
5015	Salaries/Part-time				
5031	FICA				
5032	State Retirement				
5033	Employee Medical				
5034	Workman Comp				
	Subtotal:	344,268	365,033	310,031	288,219

FTE'S Positions:

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

SUPPLIES / SERVICES:

6000	Hand Issue Fee	-	-	-	200
6011	Postage	4,146	3,792	3,428	2,064
6031	Memberships/Dues/Sub	3,491		400	360
6061	Contract Labor	10,140	27,000	26,381	22,303
6071	Equipment Lease		2,880	1,920	2,995
6076	Rent/Lease Bldgs			13,680	12,971
6091	Utilities Expense			180	191
6101	Telephone/Telecomm	10,755	14,519	11,648	11,578
6221	Clothing	3,880	1,685	711	-
6241	General Services	10,061	5,725	9,188	3,485
6251	Maintenance Office Machines	1,000	1,200	200	960
6269	Other Maintenance Supplies			200	-
6284	Office Supplies			4,070	5,494
6295	Equipment - Under \$5000	5,400	4,120	3,900	4,904
6299	Unclassified Expense		110,000	500	768
6610	Professional/Outside Expense	3,000	2,400	2,000	960
6612	Space Expense	2,030	1,104	604	786
6613	ESGP/Rent & Utilities	44,576	87,356	96,969	26,044
6614	Materials & Supplies	12,304	15,081	1,072	2,000
6615	Tanf Emer. Assit	21,280	21,280	-	42,486
6616	Operating Services	1,000	3,768	480	-
6617	Tanf/Homeless	37,100	37,100	53,956	-
6618	State Emer. Assist	14,858	14,858	10,000	8,000
6620	Rent Aid	192,000	138,000	60,760	60,760
6622		-	-	-	11,790
6624	CSBG	10,000	1,002	836	2,904
6625	Emergency Repair	28,070	10,000	35,382	35,354
6626	Matl/Repair & Replace	70,747	138,070	15,884	273,520
6628	Supp LIHEAP	922	-	-	-
6629	URRD Util R & R	16,970	30,370	17,668	21,322
6632	Utility Payments	10,000	89,470	79,955	74,024
7011	Travel - Routine	8,794	5,805	3,148	7,348
7041	Training/Schools Expense	13,050	13,000	7,495	10,303
7211	Vehicle, Fuel & Oil			500	2,108
7231	Other Auto Parts			800	1,005
7241	Vehicle Maintenance	6,624	240	240	240
8128	Equipment Lease	9,740	5,760		
	Subtotal:	551,938	785,585	464,155	649,227

TOTAL: 896,206 1,150,618 774,186 937,446

DESCRIPTION / MISSION:

GEST - Provides employment services along with daily living skills to disabled clients in a manner which support and enhance self-sufficiency, self-esteem, mutual respect, value, and dignity.

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	505,821	558,913	416,282	416,282	502,464
5015	Salaries/Part-time	-	-			7,899
5031	FICA	35,521	42,757	31,846	31,846	39,043
5032	State Retirement	17,285	14,867	10,366	23,728	28,640
5033	Employee Medical	47,640	61,013	56,336	67,500	56,970
5034	Worker's Compensation	3,193	3,193	3,193	3,193	3,193
	Subtotal:	609,460	680,743	518,023	542,549	638,209

FTE Positions:

Full-Time:	17.50	17.50	14.00	14.78	12.66
Part-Time:	-				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/Sbscrtptns	1,000	1,000	1,000	1,000	1,000
6041	Professional Serv. Fees-Med	20,000	20,000	20,000	20,000	20,000
6044	Hospital Charges Expense	500	500	500	500	500
6071	Rent/Lease-Office Equipment	6,000	6,000	6,000	6,000	6,000
6076	Rent/Lease-Bldgs/Ofc Sp	63,105	63,105	106,210	106,210	106,210
6079	Rent/Lease - Other	2,000	2,000	2,000	2,000	2,000
6101	Telephone/Telecomm Exp	18,500	18,500	18,500	18,500	18,500
6111	Print/Publish/Advertise	500	500	500	500	500
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	1,000	1,000
6251	Maintenance-Office Machine	1,000	1,000	1,000	1,000	1,000
6271	Medical/Lab Supplies Exp	20,000	20,000	40,000	40,000	40,000
6283	Printing/Binding Supplies	5,000	5,000	5,000	5,000	5,000
6284	Office Supplies Expense	20,000	20,000	20,000	20,000	20,000
6291	Other Supplies Expense	20,000	20,000	20,000	20,000	20,000
6299	Unclassified					
7011	Travel - Routine	5,000	5,000	5,000	5,000	5,000
7012	Travel - Per Diem Expense	5,000	5,000	5,000	5,000	5,000
7041	Training/Schools Expense	5,000	5,000	5,000	5,000	5,000
7211	Vehicle Supplies-Fuel, Oil	7,000	7,000	7,000	7,000	7,000
7221	Vehicle Supplies-Tires,Batt	2,000	2,000	2,000	2,000	2,000
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	5,949	5,949
	Subtotal:	225,654	225,654	288,759	288,759	288,759
	TOTAL:	835,114	906,397	806,782	831,308	926,968

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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	138,080	142,473	128,038	128,038	135,288
5012	Salaries/Hearing Officer	-	-	2,000	2,000	2,000
5031	FICA	10,563	10,899	9,948	9,948	10,503
5032	State Retirement	3,673	3,789	3,188	7,298	7,711
5033	Employee Medical	25,408	25,123	24,144	27,000	27,000
5034	Worker's Comp-County Paym	2,071	2,071	2,071	2,071	2,071
	Subtotal:	179,795	184,355	169,389	176,355	184,573

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	1,000	1,000	1,000	1,000	1,500
6041	Prof Serv Fees - Medical					1,150
6051	Outside Attorney Exp	20,000	20,000	20,000	20,000	-
6076	Rent/Lease Bldg/Ofc Space					1,200
6101	Telephone/Telecomm Exp	1,000	1,000	1,000	1,000	8,000
6221	Clothing/Personal Supplies	1,000	1,000	1,000	1,000	-
6241	Other General Services Exp	1,500	1,500	1,500	1,500	1,000
6244	Janitorial Supplies	1,500	1,500	1,500	1,500	1,000
6283	Printing/Binding Supplies					1,500
6284	Office Supplies Expense	1,000	1,000	1,000	1,000	1,250
6291	Other Supplies Expense					4,200
6299	Unclassified					1,500
7011	Travel - Routine	2,000	2,000	2,000	2,000	1,500
7041	Training/Schools Expense					2,000
7211	Vehicle Supplies - Fuel & Oil	5,000	5,000	5,000	5,000	5,500
7221	Vehicle Supplies-Tires,Batt	1,000	1,000	1,000	1,000	1,000
7231	Other Auto Parts/Supplies	500	500	500	500	4,000
7241	Other Auto Parts		500	500	500	-
7241	Vehicle Maint & Repairs	500	-	-	-	-
	Subtotal:	36,000	36,000	36,000	36,000	36,300

TOTAL:

215,795	220,355	205,389	212,355	220,873
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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 2003-2004 AND FY 2004-2005**

	ADOPTED BUDGET FY 2003-04	ESTIMATED FY 2003-04	BUDGET FY 2004-05
SOURCES			
Beginning Fund Balance	<u>75,000</u>	<u>85,393</u>	<u>-</u>
Property Taxes	704,558	723,329	737,753
Sales Taxes			
SRP In-Lieu	10,700	10,398	9,824
Licenses & Permits			
Intergovernmental	30,000	-	30,000
Service Charges			
Fines & Forfeits			
Miscellaneous	11,500	6,457	11,500
Transfers In	<u>75,000</u>	<u>75,000</u>	<u>65,500</u>
Total Revenue:	<u>831,758</u>	<u>815,184</u>	<u>854,577</u>
TOTAL SOURCES AVAILABLE	<u>906,758</u>	<u>900,577</u>	<u>854,577</u>
USES			
Assistance to Public Libraries	548,100	508,200	561,800
Grant Expenditures	30,000	35,000	30,000
Automation System	89,013	100,000	100,000
Library District	123,450	190,052	162,777
Reserve for Automation System	<u>116,195</u>	<u>129,093</u>	<u>-</u>
TOTAL USES	<u>906,758</u>	<u>962,345</u>	<u>854,577</u>

562-562

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	85,007	76,653	76,153	116,503	139,644
5012	Salaries/Temporary	7,520	500	500	6,000	6,000
5015	Salaries/Part Time		10,632	9,266	-	-
5031	FICA	2,700	6,619	6,573	9,371	11,142
5032	State Retirement	200	2,026	1,896	6,641	7,960
5033	Employee Medical	9,528	7,178	8,048	13,500	13,500
Subtotal:		104,955	103,608	102,436	152,015	178,246

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	500	600	600	630	630
6031	Mmbrshp/Dues/Sbscrptns	500	500	500	500	500
6101	Telephone/Telecomm	14,500	17,500	25,000	25,000	25,000
6215	PC Maint/Ser - Hardware	12,500	1,000	1,000	1,000	1,000
6241	Other General Services	1,100	17,500	17,500	11,818	11,818
6250	Computer Hardware Maint.	3,000	7,500	7,500	7,500	7,500
6251	Maint. Office Equipment					
6265	Library Assistance	471,171	493,609	528,950	548,100	561,800
6283	Printing/Binding					
6284	Office Supplies	2,668	3,500	3,500	3,500	3,500
6299	Unclassified	5,000	5,000	5,000	5,000	5,000
6401	Books/Library Materials	36,500	40,000	51,500	30,000	30,000
7011	Travel - Routine	5,903	1,500	1,500	1,500	1,500
7041	Training/Schools Expense		3,000	3,000	3,000	3,000
7211	Vehicle Supplies - Fuel & Oil	1,000	1,000	1,000	1,000	1,000
8131	Capital Outlay/Automation System	4,242		36,907	116,195	-
Subtotal:		558,584	592,209	683,457	754,743	652,248

TOTAL:

663,539	695,817	785,893	906,758	830,494
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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
ROAD BUDGET
FY 2003-2004 AND FY 2004-2005**

	ADOPTED BUDGET FY 03-04	ESTIMATED FY 03-04	BUDGET FY 04-05
SOURCES			
Beginning Balance	3,458,927	3,458,927	3,146,489
Licenses & Permits	12,000	11,926	12,000
County 1/2 Cent Sales Tax	2,675,887	2,682,680	2,721,446
Highway User Fees/Vehicle Lic.	4,054,919	4,448,017	4,485,503
National Forest Fees	58,000	77,000	88,000
Interest	95,000	97,581	50,000
HELP Loan	1,087,500	1,237,500	600,000
Federal Grant	2,350,000	650,000	500,000
Miscellaneous	15,000	6,674	56,756
Total Revenue:	10,348,306	9,211,378	8,513,705
TOTAL SOURCES AVAILABLE	13,807,233	12,670,305	11,660,194
USES			
Administrative Services	1,095,053	897,993	636,055
Engineering Services	1,099,036	1,074,036	973,237
Road Maintenance and Repair	3,303,312	2,708,958	3,960,298
Survey Department	-	-	325,775
Maintenance Shops	896,179	823,577	1,089,464
Capital Improvements	3,298,190	2,070,083	3,191,093
Emergency Reserve	4,115,463	5,095,658	1,484,272
TOTAL USES	13,807,233	12,670,305	11,660,194

341-505

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	-	-	228,050	192,740	213,707
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	-	-	17,446	14,745	16,349
5032	State Retirement	-	-	6,043	10,986	12,181
5033	Employee Medical	-	-	20,118	21,000	22,500
5034	Worker's Comp	150,000	150,000	130,000	619	12,706
TOTAL:		150,000	150,000	401,657	240,090	277,443

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight		-	250	250	100
6031	Mmbrshp/Dues/Sbscrptns		-	1,000	1,800	500
6061	Prof Services/Other	-	-	-	-	500
6062	Prof Services/Software	-	-	5,000	2,000	500
6071	Rent/Lease of Office Equip.			3,000	-	-
6091	Utilities			10,367	10,367	10,400
6101	Telephone/Telecomm			5,000	8,000	8,000
6111	Print/Publish/Advertise					150
6113	Insurance Expense	250,000	143,726	146,000	200,000	150,000
6114	Loss Expense - Non insured	100,000	100,000	100,000	46,000	50,000
6221	Clothing/Safety Supplies			3,075	10,000	10,000
6244	Jantorial Supplies			1,200	1,000	1,000
6246	Jantorial Services				5,400	6,500
6250	Computer Maint/Hardware					4,000
6251	Maintenance-Office Equip					600
6255	Building Repairs Expense			5,000	5,000	1,000
6284	Office Supplies			6,000	4,000	3,000
6291	Other Supplies Expense			2,000	8,000	1,000
6295	Equipment Under \$5000					3,500
6299	Unclassified Expense					300
6506	Indirect Costs		100,000	415,000	415,000	6,462
7011	Travel - Routine			10,500	7,100	5,000
7041	Training/Schools Expense			20,000	20,000	5,000
7211	Vehicle Supplies - Fuel & Oil		-	3,046	3,046	3,000
7221	Vehicle Supplies - Tires			1,000	1,000	600
7231	Other Auto Parts			1,000	1,000	1,000
7241	Vehicle Maint & Repairs		-	1,000	1,000	500
8XXX	Capital Outlay		-	65,000	-	-
8021	Capital Outlay-Building					11,000
8113	Capital Outlay-Pass Veh					20,000
8322	Capital Outlay-Other		-	50,000	50,000	50,000
9021	Emergency Reserve				55,000	5,000
TOTAL:		350,000	343,726	854,438	854,963	358,612

TOTAL:

500,000	493,726	1,256,095	1,095,053	636,055
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DESCRIPTION / MISSION:

Provides for overall Administrative Support of Public Works Division.

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

Engineering Services Division

Gila County, Arizona
 Fiscal Year 2004/2005

341-514

Object:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
SALARY / BENEFITS:					
5011 Salaries/Full-time	372,007	404,263	514,135	558,051	359,865
5012 Salaries/Temporary	5,000	5,500	15,000	7,500	14,000
5015 Salaries/Part Time			24,700	65,166	68,673
5031 FICA	28,838	31,347	42,368	47,754	33,854
5032 State Retirement	9,896	10,753	13,625	31,808	20,356
5033 Employee Medical	34,936	39,479	54,319	67,500	42,750
5034 Worker's Compensation	-	-	-	17,407	34,010
Subtotal:	450,677	491,342	664,147	795,186	573,508

FTE'S Positions:

Full-Time:	10.0	10.0	14.5	15.0	11.0
Part-Time:	-	-	-	1.5	3.0

SUPPLIES / SERVICES:

6011 Postage/Freight	450	450	500	500	500
6031 Mmbrshp/Dues/Sbscrtptns	1,500	1,500	1,300	1,200	1,000
6062 Prof Service/Software	-	10,000	10,000	10,000	5,000
6071 Rent/Lease Office Equipment	12,000	-	650	2,000	1,000
6091 Utilities	4,500	11,000	-	-	-
6101 Telephone/Telecomm	12,000	9,000	9,000	10,000	8,500
6111 Print/Publish/Advertise	9,000	500	500	500	500
6204 Guardrail Upgrade			50,000	40,000	40,000
6205 Realignment Drainage			50,000	40,000	40,000
6221 Clothing/Personal Supplies	500	500	500	2,000	2,000
6244 Janitorial Supplies	500	500	-	-	-
6246 Janitorial Services Expense	200	4,000	-	-	-
6251 Maint. Office Equipment	4,000	2,500	750	750	750
6253 Maint/Contract-Comm Equip	-	-	-	400	500
6255 Bldg Repairs Expense	2,500	2,500	17,347	500	500
6268 Signing & Delineation	1,000	-	100,000	75,000	75,000
6284 Office Supplies	5,000	4,000	5,000	4,550	5,000
6286 Computer Supplies/Paper	1,500	7,500	7,500	7,500	7,500
6291 Other Supplies Expense	20,000	20,000	15,000	30,000	30,000
6294 Sign Supplies	35,000	35,000	5,000	5,000	5,000
6295 Equipment Under 5000	7,000	5,000	5,000	10,000	7,500
6299 Unclassified Expense	3,000	2,000	-	450	450
6506 Indirect Costs	-	-	-	-	108,529
6763 Occupational Training	3,000	3,000	-	-	-
7011 Travel - Routine	6,000	8,500	7,500	8,500	8,500
7012 Travel - Per Diem Expense	1,000	1,000	-	-	-
7041 Training/Schools Expense	6,500	8,500	7,500	8,000	5,000
7211 Vehicle Supplies - Fuel & Oil	2,000	9,000	9,000	12,000	15,000
7221 Vehicle Supplies - Tire	1,500	2,000	2,000	3,000	2,000
7231 Other Auto Parts			-	5,000	6,000
7241 Vehicle Maint & Repair	2,000	2,000	2,000	2,000	2,000
8021 Capital Outlay - Building	50,000	55,000	-	-	-
8113 Capital Outlay/Passenger Veh	-	-	-	25,000	22,000
8139 Capital Outlay/Other Equip	38,074	38,074	15,000	-	-
Subtotal:	229,724	243,024	321,047	303,850	399,729

TOTAL:	680,401	734,366	985,194	1,099,036	973,237
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DESCRIPTION / MISSION:

To insure public safety and well being in all public works related functions by providing technical leadership, information, and assistance to Gila County residents and departments.

Road Maintenance/Repair

Gila County, Arizona
 Fiscal Year 2004/2005

341-510

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	1,601,265	1,445,688	1,347,508	1,296,728	1,343,063
5012	Salaries/Temporary	268,016	125,000	25,000	25,000	20,000
5031	FICA	134,891	120,156	104,997	101,112	104,274
5032	State Retirement	39,309	38,456	35,709	73,913	77,695
5033	Employee Medical	179,771	197,395	193,133	193,500	193,500
5034	Worker's Compensation	-	-	-	111,301	104,727
	Subtotal:	2,223,252	1,926,695	1,706,347	1,801,554	1,843,259

FTE Positions:

Full-Time:	58.0	58.0	49.0	43.0	43.0
Part-Time:	-	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	195	1,000	500	500	500
6025	Physical Exam		2,000	2,000	2,000	2,000
6031	Mmbrshp/Dues/Sbscrptns		200	100	300	300
6064	Professional Ser/Eng	7,414	-			
6071	Rent/Lease of Office Equip.	170	1,000	200	-	-
6073	Rent/Lease Equip.		97,145	36,000	36,000	36,000
6079	Rent/Lease Other	41,177	10,000			
6091	Utilities	11,873	11,873	30,417	30,417	30,417
6101	Telephone/Telecomm	19,946	19,946	10,000	15,000	15,000
6201	Chip/Crack Seal			135,584	265,640	285,640
6202	Pavement Preservation			309,019	311,005	331,005
6203	Emergency MMP Reserve			25,000	25,000	25,000
6204	Dust Supression					20,000
6206	Noxious Weed Control					20,000
6221	Clothing/Safety Supplies			1,500	8,000	8,000
6241	Other General Services	13,188	10,000			
6244	Jantorial Supplies			1,500	1,500	1,500
6251	Maint. Office Equipment	1,977	1,977	1,200	1,200	1,200
6253	Maint/Contract-Comm Equip				1,400	1,400
6257	Road/Bridge Materials	52,827	-	-	-	-
6261	Road Repair Materials	459,784	740,523	115,000	125,000	125,000
6262	Other Maint. Materials	46,070	46,070	10,000	10,000	10,000
6284	Office Supplies	31,816	31,816	11,000	11,000	11,000
6299	Unclassified	59,003	10,000		500	500
6500	AZ StateTreasurer HB2533					284,300
6506	Indirect Costs	-	-	-	-	222,979
7011	Travel - Routine	5,300	25,000	10,000	10,000	10,000
7041	Training/Schools Expense	-	25,000	10,000	10,000	10,000
7211	Vehicle Supplies - Fuel & Oil	561,605	352,000	224,590	235,000	270,250
7221	Vehicle Supplies - Tire		6,000	40,000	40,000	60,000
7231	Other Auto Parts		150,000	125,000	125,000	135,000
7241	Vehicle Repairs & Maint		10,000	10,000	15,000	2,000
8112	Capital Outlay/Other Vehicles			1,021		
8113	Capital Outlay/Pass Vehicles				30,000	100,000
8122	Capital Outlay/Road Equip			175,000	-	-
8142	Lease/Purchase Road Equip	369,701	301,000	228,853	192,296	98,048
	Subtotal:	1,682,046	1,852,550	1,513,484	1,501,758	2,117,039

TOTAL:

3,905,298	3,779,245	3,219,831	3,303,312	3,960,298
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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.

341-527

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	601,348	625,078	536,909	570,640	592,772
5012	Salaries/Temporary	6,588	6,500	-	2,000	2,000
5031	FICA	46,507	48,315	41,074	43,807	45,500
5032	State Retirement	15,995	16,638	14,228	60,317	33,902
5033	Employee Medical	73,048	64,602	80,472	90,000	90,000
5034	Worker's Compensation				16,365	17,226
	Subtotal:	743,486	761,133	672,683	783,129	781,400

FTE'S Positions:

Full-Time:	22.0	22.0	20.0	20.0
Part-Time:	-	-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight	250	250	200	150	150
6025	Physical Exam Expense	300	300	500	500	500
6091	Utilities	24,268	27,956	30,000	26,000	26,000
6101	Telephone/Telecomm	17,591	17,591	10,000	7,000	7,000
6221	Clothing	2,000	2,000	10,000	12,000	12,000
6241	Other General Services	5,100	5,100	3,000	1,500	1,500
6244	Janitorial Supplies	400	400	1,000	800	800
6250	Computer Hardware/Maint.	373	-	1,000	2,200	3,700
6269	Other Maint. Materials	4,300	4,313	5,000	2,000	2,000
6274	Maintain Shop Buildings			10,000	5,000	5,000
6284	Office Supplies	1,150	1,500	5,000	4,000	4,000
6291	Other Supplies	9,166	14,666	9,000	2,000	2,000
6295	Equipment Under \$5,000			3,000	3,000	4,500
6299	Unclassified	37,390	37,390	-	400	400
6506	Indirect Costs	-	-	-	-	179,764
7011	Travel - Routine	4,039	4,039	1,500	1,500	1,500
7012	Travel - Per Diem	360	360	-	-	-
7041	Training/School Expense	2,500	-	7,500	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil	11,300	17,300	10,087	13,000	16,250
7221	Vehicle Supplies - Tires/Batt	4,600	3,100	3,000	3,000	3,000
7231	Other Auto Supplies	30,037	29,787	12,000	8,000	8,000
7241	Vehicle Repair Parts	2,000	4,250	5,000	1,000	1,000
8129	Capital outlay Shop Equip	5,135		15,000	15,000	24,000
8144	Lease/Purchase	13,115	18,250		-	-
	Subtotal:	175,374	188,552	141,787	113,050	308,064

TOTAL:	918,860	949,685	814,470	896,179	1,089,464
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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 2004-2005**

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

Fossil Creek Phase I	262,963
Six Shooter Road	963,181

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

Six Shooter Road	114,218
Ice House Bridge	<u>160,206</u>
Total H.E.L.P. Funded Capital Projects	<u><u>1,500,568</u></u>

ENGINEERING CIP PROJECTS

Pine Creek Canyon	100,000
Aerial Mapping	100,000
Transportation Study	35,000
Star Valley Yard Turn Lane	247,826
Fairgrounds Road	500,000
Bradshaw Road	75,000
Kellner Canyon Road	165,000
Professional Services	400,000
General Plan Update	42,699
Emergency CIP Reserve	<u>25,000</u>
Total Engineering Capital Projects	<u><u>1,690,525</u></u>

TOTAL CAPITAL PROJECTS 3,191,093

**GILA COUNTY
INTERNAL SERVICE FUNDS
FY 2004-2005**

	<u>COMPUTER SERVICES</u>	<u>FACILITIES MANAGEMENT</u>	<u>TOTAL</u>
SOURCES			
BEGINNING FUND BALANCE:	<u>-</u>	<u>75,000</u>	<u>75,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	145,000	436,458	581,458
Fines & Forfeits			
Miscellaneous		50,434	50,434
Transfers In	<u>471,989</u>	<u>889,044</u>	<u>1,361,033</u>
Total Revenue:	616,989	1,375,936	1,992,925
TOTAL SOURCES AVAILABLE	<u>616,989</u>	<u>1,450,936</u>	<u>2,067,925</u>
 USES			
Salaries and Wages	246,947	505,835	752,782
Fringe Benefits	59,967	167,070	227,037
Supplies & Services	310,075	778,031	1,088,106
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL USES	<u>616,989</u>	<u>1,450,936</u>	<u>2,067,925</u>

107-207

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	249,122	205,158	210,412	238,659	246,947
5031	FICA	19,058	15,695	16,097	18,257	18,891
5032	State Retirement	6,627	5,457	5,239	13,604	14,076
5033	Employee Medical	21,534	21,534	24,144	31,500	27,000
	SUBTOTAL:	296,341	247,844	255,892	302,020	306,914

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight	50	1,500	1,500	1,500	1,500
6031	Mmbrshp/Dues/Sbscrptns	-	75	75	75	75
6061	Professional Services -OT		1,000	1,000	1,000	1,000
6062	Prof Services/Software		-	-	-	-
6069	Prof Services/Consultant		7,000	7,000	7,000	7,000
6071	Rent/Lease of Office Equip.	-	-	-	-	-
6101	Telephone/Telecomm	109,305	190,000	190,000	190,000	190,000
6111	Print/Pub/Advertise		-	-	-	-
6250	Computer Hardware Maint.	14,900	11,000	11,000	11,000	11,000
6251	Maint. Office Equipment	-	-	-	-	-
6284	Office Supplies	2,000	4,000	4,000	4,000	4,000
6286	Computer Supplies/Paper		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
7011	Travel - Routine	2,500	6,000	6,000	6,000	6,000
7012	Travel - Per Diem Expense		2,000	2,000	2,000	2,000
7039	Travel - Boards & Commissio		-	-	-	-
7041	Training/Schools Expense	-	2,000	2,000	2,000	2,000
7211	Vehicle Supplies - Fuel & Oil	2,000	2,000	2,000	2,000	2,000
7221	Vehicle Supplies-Tires,Ba		500	500	500	500
7231	Other Auto Parts/Supplies		1,000	1,000	1,000	1,000
7241	Vehicle Maint and Repairs		2,000	2,000	2,000	2,000
8131	Capital Ourlay/Computers		-	-	-	-
8144	Lease/Purchase - Other	-	-	-	-	-
	SUBTOTAL:	130,755	260,075	260,075	310,075	310,075

TOTAL:	427,096	507,919	515,967	612,095	616,989
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Bob Hickman, Manager
(928) 473-7910

Facilities Management

Gila County, Arizona
Fiscal Year 2004/2005

109-102

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	264,984	257,831	282,624	285,181	418,317
5012	Salaries/Temporary	5,000	5,000	2,000	2,000	2,000
5015	Salaries/Part Time	-	14,000	20,324	26,159	23,282
5031	FICA	20,655	21,177	23,329	23,971	33,935
5032	State Retirement	7,049	6,858	8,028	17,746	25,171
5033	Employee Medical	39,700	55,630	50,295	64,485	71,235
5034	Worker's Compensation	-	-	-	13,874	17,172
	SUBTOTAL:	337,388	360,496	386,600	433,416	591,112

FTE Positions:

Full-Time:	11	10.5	11.5	13.3	14.8
Part-Time:				1.5	1.5

SUPPLIES / SERVICES:

6011	Postage/Freight	250	250	250	250	250
6031	Mmbrshp/Dues/Sbscrtptns	700	700	700	700	700
6061	Prof Services/Other	4,000	4,741	4,941	4,941	4,941
6062	Prof Services/Software	600	2,600	1,000	6,000	6,000
6064	Prof Services/Engineering	1,000	1,000	2,000	2,000	2,000
6071	Rent/Lease of Office Equip.	1,900	1,900	-	-	-
6073	Rent/Lease of Maint Equip	1,000	1,000	1,000	2,500	2,500
6076	Rent/Lease of Bldgs/Ofc Sp	7,200	15,164	9,000	9,000	9,000
6091	Utilities Expense	319,786	369,069	251,069	230,069	230,069
6101	Telephone/Telecomm	16,000	16,000	16,000	17,500	17,500
6111	Print/Publish/Advertise	80	80	80	80	80
6211	Landscaping	-	7,000	7,000	12,000	12,000
6218	Automated System		2,040	2,040	5,040	5,040
6221	Clothing Exp	4,500	4,500	4,000	4,000	4,000
6241	Other General Services	-	-	4,600	13,600	13,600
6244	Janitorial Supplies	22,000	22,000	22,000	27,000	27,000
6246	Janitorial Services	70,000	70,000	70,000	96,000	96,000
6255	Bldg Repairs Expense	55,000	55,000	59,364	59,375	59,375
6256	ADA Compliance	4,300	4,300	4,300	5,300	5,300
6262	Other Materials-Maint	8,000	8,000	14,000	16,500	16,500
6269	Other Maint Supplies	6,000	6,000	-	-	-
6284	Office Supplies	5,000	5,000	5,000	5,000	5,000
6295	Equipment Under \$5,000	10,000	10,000	10,000	10,000	10,000
6299	Unclassified				38,000	-
6763	Occupational Training	10,000	10,000	10,000	10,000	10,000
7011	Travel - Routine	2,000	2,000	2,000	2,000	2,000
7012	Travel - Per Diem	2,000	2,000	2,000	3,000	3,000
7211	Vehicle Supplies - Fuel & Oil	8,000	8,000	8,000	8,000	8,000
7221	Vehicle Supplies - Tires/Batt	4,000	4,000	4,000	4,000	4,000
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
8021	Capital Outlay/Buildings	60,000	-	-	-	-
	SUBTOTAL:	629,316	638,344	520,344	597,855	559,855
	TOTAL BUDGET:	966,704	998,840	906,944	1,031,271	1,150,967

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:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time	92,323	96,940	66,829	58,506	62,236
5012	Salaries/Temporary	-	-	-	-	-
5031	FICA	7,063	7,416	5,113	4,476	4,761
5032	State Retirement	2,456	2,579	1,771	3,335	3,547
5033	Employee Medical	11,116	12,562	10,059	9,000	9,000
5034	Worker's Compensation	-	-	-	2,586	2,248
	SUBTOTAL:	112,958	119,497	83,772	77,903	81,793

FTE Positions:

Full-Time:	3.5	3.5	2.5	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.	800	800			
6073	Rent/Lease of Maint Equip	500	500	500	700	700
6076	Rent/Lease Bldgs/Ofc Sp	1,885	1,885			
6091	Utilities	6,000	6,000	124,000	145,000	145,000
6101	Telephone/Telecomm	500	500	500	500	500
6221	Clothing/Personal Supplies	1,500	2,000	1,000	1,500	2,000
6241	Other General Services	-	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	1,200
6255	Building Repairs Expense	26,000	26,000	26,000	24,000	24,000
6256	ADA Compliance	-	-	-	2,000	2,000
6262	Other Materials - Maint	1,500	1,500	1,322	6,976	6,976
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	3,215	3,215	3,000	2,500	2,500
7011	Travel - Routine	200	200	200	-	-
7012	Travel - Per Diem	500	500	1,500	1,500	1,500
7211	Vehicle Supplies - Fuel & Oil	400	400	400	400	400
7221	Vehicle Supplies - Tires/Batt	200	200	200	200	200
7231	Other Auto Supplies	300	300	300	300	300
7241	Vehicle Maint and Repairs	200	200	200	200	200
8xxx	Capital Outlay		-	-	-	-
	SUBTOTAL:	67,000	76,100	191,022	217,676	218,176

TOTAL:

179,958	195,597	274,794	295,579	299,969
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**ENTERPRISE FUND
SOLID WASTE MANAGEMENT
FY 2003-2004 AND FY 2004-2005**

SOURCES	ADOPTED BUDGET FY 03-04	ESTIMATED FY 03-04	BUDGET FY 04-05
BEGINNING FUND BALANCE:	<u>500,000</u>	<u>697,000</u>	<u>750,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges	2,456,176	1,819,307	1,800,000
Fines & Forfeits			
Miscellaneous		-	
Proceeds of Borrowing			
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>2,456,176</u>	<u>1,819,307</u>	<u>1,800,000</u>
TOTAL SOURCES AVAILABLE:	<u>2,956,176</u>	<u>2,516,307</u>	<u>2,550,000</u>
 USES			
Administration	292,121	132,793	232,600
Russell Gulch Landfill	850,123	656,742	783,237
Buckhead Mesa Landfill	988,678	782,801	869,573
Transfer Stations	72,347	57,987	64,590
Expansion & Closure	<u>752,907</u>	<u>36,862</u>	<u>600,000</u>
TOTAL USES:	<u>2,956,176</u>	<u>1,667,185</u>	<u>2,550,000</u>

108-430

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time		47,158	47,158	57,451	72,972
5012	Salaries/Temporary				-	-
5015	Salaries/Part Time				-	-
5031	FICA		3,608	3,608	4,395	5,582
5032	State Retirement		1,249	1,249	3,275	4,159
5033	Employee Medical		6,035	6,035	6,750	9,000
5034	Worker's Comp		20,000	20,000	20,000	20,000
	Subtotal:	-	78,050	78,050	91,871	111,714

FTE Positions:

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

SUPPLIES / SERVICES:

6011	Postage/Freight		1,100	1,100	1,100	1,100
6025	Physical Exams		1,000	1,000	-	-
6031	Mmbrshp/Dues/Sbscrptns		750	750	750	750
6061	Professional Ser. - Other		1,500	1,500	1,500	1,500
6062	Professional Ser. - Software		1,200	1,200	1,200	1,200
6064	Professional Ser. - Eng.		5,000	5,000	5,000	5,000
6071	Rent/Lease of Office Equip.		500	500	500	500
6091	Utilities		2,500	2,500	2,500	2,500
6101	Telephone/Telecomm		4,800	4,800	7,000	7,000
6111	Print/Publish/Adv.		500	500	500	500
6113	Insurance					
6221	Clothing					
6250	Computer Hardware Maint.		3,000	3,000	3,000	3,000
6253	Maint. Comm. Equip.		1,200	1,200	1,200	1,200
6284	Office Supplies		4,000	4,000	4,000	4,000
6299	Unclassified					
6506	Indirect Cost Allocation		160,000	160,000	160,000	160,000
6725	Transfer Stations					
6763	Occupational Training		2,000	2,000	2,000	2,000
67XX	Packer Stations					
7011	Travel - Routine		5,000	5,000	5,000	5,000
7211	Vehicle Supplies - Fuel & Oil		4,000	4,000	5,000	5,000
81XX	Capital Outlay		25,750			
	Closurer/Expansion					
	Contingency					
	Subtotal:	-	223,800	198,050	200,250	200,250

TOTAL:

-	301,850	276,100	292,121	311,964
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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.

108-436

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time		144,307	144,307	158,760	165,793
5012	Salaries/Temporary					-
5015	Salaries/Part Time					-
5031	FICA		11,039	11,039	12,145	12,683
5032	State Retirement		3,834	3,824	9,049	9,450
5033	Employee Medical		23,500	24,142	27,000	27,000
5034	Worker's Comp					
Subtotal:		-	182,680	183,312	206,954	214,927

FTE Positions:

Full-Time:			8.0	6.0	6.0
Part-Time:			-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight					
6025	Physical Exams		500	500	500	500
6031	Mmbrshp/Dues/Sbscrtptns					
6061	Professional Ser. - Other		2,500	2,500	2,500	2,500
6062	Professional Ser. - Software					
6064	Professional Ser. - Eng.		8,000	8,000	8,000	8,000
6067	ADEQ Fees		3,500	3,500	5,000	5,000
6071	Rent/Lease of Office Equip.					
6091	Utilities		2,000	2,000	2,000	2,000
6101	Telephone/Telecomm		1,500	1,500	1,500	1,500
6113	Insurance					
6221	Clothing		2,000	2,000	2,000	2,000
6241	Other General Services		190,000	198,000	183,000	183,000
6258	Other Landfill Maintenance		2,380	2,380	2,380	2,380
6284	Office Supplies		1,500	1,500	1,500	1,500
6291	Other Supplies Expense		2,500	2,500	2,500	2,500
6299	Unclassified					
6724	Consulting/Compliance		150,000	174,789	174,789	174,789
6736	Recycling Supplies		1,000	1,000	1,000	1,000
6763	Occupational Training		1,500	1,500	1,500	1,500
7011	Travel - Routine					
7211	Vehicle Supplies - Fuel & Oil		25,000	25,000	35,000	35,000
7221	Vehicle Supplies - Tires		8,000	8,000	8,000	8,000
7231	Other Auto Parts		20,000	20,000	25,000	25,000
7235	Landfill Improvements				103,000	103,000
81XX	Capital Outlay		162,128	156,000	84,000	84,000
	Closer/Expansion					
	Contingency					
Subtotal:		-	584,008	610,669	643,169	643,169

TOTAL:

-	766,688	793,981	850,123	858,096
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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.

108-435

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time		194,301	194,301	191,100	188,596
5012	Salaries/Temporary				19,950	19,950
5015	Salaries/Part Time					-
5031	FICA		14,864	14,864	16,145	15,954
5032	State Retirement		5,149	5,149	12,030	10,750
5033	Employee Medical		32,000	32,189	31,500	31,500
5034	Worker's Comp					
Subtotal:		-	246,314	246,503	270,725	266,750

FTE Positions:

Full-Time:			8.0	7.0	7.0
Part-Time:			-	-	-

SUPPLIES / SERVICES:

6011	Postage/Freight					
6025	Physical Exams		500	500	500	500
6061	Professional Ser. - Other					
6062	Professional Ser. - Software					
6064	Professional Ser. - Eng.		8,000	8,000	8,000	8,000
6091	Utilities		2,000	2,000	2,000	2,000
6101	Telephone/Telecomm		1,200	1,200	1,200	1,200
6111	Print/Publish/Adv.					
6113	Insurance		2,000	2,000	-	-
6221	Clothing				2,000	2,000
6241	Other General Services		198,000	198,000	183,000	183,000
6258	Other Landfill Maintenance		1,400	1,400	1,400	1,400
6284	Office Supplies		1,500	1,500	1,500	1,500
6291	Other Supplies Expense		2,000	2,000	2,000	2,000
6720	BH Landfill Rental Fee		6,500	6,500	8,400	8,400
6721	BH Landfill - Operations Exp		19,664	19,664	19,664	19,664
6299	Unclassified					
6724	Globe Landfill Consult		174,789	174,789	174,789	174,789
6736	Recycling Supplies		1,000	1,000	1,000	1,000
6763	Occupational Training		1,500	1,500	1,500	1,500
7011	Travel - Routine					
7211	Vehicle Supplies - Fuel & Oil		25,000	25,000	35,000	35,000
7221	Vehicle Supplies - Tires		3,000	3,000	6,000	6,000
7231	Other Auto Parts		2,000	20,000	25,000	25,000
7625	On-Site Improvements				103,000	103,000
81XX	Capital Outlay		153,633	142,000	142,000	142,000
	Closer/Expansion					
	Contingency					
Subtotal:		-	603,686	610,053	717,953	717,953

TOTAL:

-	850,000	856,556	988,678	984,703
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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.

108-437

Object:	SALARY / BENEFITS:	00/01 Budget:	01/02 Budget:	02/03 Budget:	03/04 Budget:	04/05 Budget:
5011	Salaries/Full-time				16,926	15,826
5012	Salaries/Temporary		11,500	12,000	2,100	2,100
5015	Salaries/Part Time		49,250	52,385	33,040	56,989
5031	FICA		4,606	4,900	3,983	5,731
5032	State Retirement		1,790	1,904	2,968	1,578
5033	Employee Medical		7,554	8,047	4,440	4,500
5034	Worker's Comp					
	Subtotal:	-	74,700	79,236	63,457	86,725

FTE Positions:

Full-Time:			-	1.0	1.0
Part-Time:			8.0	3.5	3.2

SUPPLIES / SERVICES:

6011	Postage/Freight					
6025	Physical Exams					
6031	Mmbrshp/Dues/Sbscrptns					
6061	Professional Ser. - Other					
6062	Professional Ser. - Software					
6064	Professional Ser. - Eng.					
6079	Rent/Lease of Property		2,000	2,000	2,000	2,000
6091	Utilities		500	500	500	500
6101	Telephone/Telecomm					
6111	Print/Publish/Adv.					
6113	Insurance					
6221	Clothing					
6241	Other General Services					
6258	Other Landfill Maintenance		2,500	4,790	4,790	4,790
6284	Office Supplies					
6291	Other Supplies Expense					
6067	ADEQ Fees					
6299	Unclassified					
6725	Transfer Station Construction		1,600	1,600	1,600	1,600
7231	Other Auto Parts					
81XX	Capital Outlay					
	Closurer/Expansion					
	Contingency					
	TOTAL:	-	6,600	8,890	8,890	8,890

TOTAL:	-	81,300	88,126	72,347	95,615
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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
DEBT SERVICE (MPC)
FY 2003-2004 AND FY 2004-2005**

SOURCES	<u>ADOPTED BUDGET FY 03-04</u>	<u>ESTIMATE FY 03-04</u>	<u>BUDGET FY 04-05</u>
BEGINNING FUND BALANCE:	<u>200,000</u>	<u>337,899</u>	<u>50,000</u>
REVENUES:			
Property Taxes			
Sales Taxes			
Auto Lieu			
Licenses & Permits			
Intergovernmental			
Service Charges			
Fines & Forfeits			
Miscellaneous		6,430	
Proceeds of Borrowing			
Transfers In	<u>1,906,500</u>	<u>450,000</u>	<u>1,910,000</u>
Total Revenue:	1,906,500	456,430	1,910,000
TOTAL SOURCES AVAILABLE:	<u><u>2,106,500</u></u>	<u><u>794,329</u></u>	<u><u>1,960,000</u></u>
USES			
Central Heights Facility	200,000	8,999	-
Vehicle Purchases	150,000	63,919	150,000
County Phone System	-	-	100,000
Debt Payments	410,000	412,212	410,000
Water Supply Development	96,500	84,509	100,000
Natural Resources	100,000	49,667	150,000
Facility/Roof Improvements	<u>1,150,000</u>	<u>567,122</u>	<u>1,050,000</u>
TOTAL USES:	<u><u>2,106,500</u></u>	<u><u>1,186,428</u></u>	<u><u>1,960,000</u></u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
117 IV-D Incentive/SSRE	160,000	103,817	150,000
118 Child Support - Other Reim	55,000	56,130	55,000
119 IV-D Case Processing	3,000	2,300	2,300
120 Law Library	82,440	84,000	84,000
126 Cost of Prosecution - Clerk	6,500	11,797	11,500
127 Industrial Devel. Authority	45,000	2,088	2,000
128 Conciliation	75,860	68,929	68,700
129 Expedited Child Support	2,000	2,717	2,700
140 Sheriff Justice Enhancement	150,000	134,161	132,000
141 Cty Atty Justice Enhncmt	80,000	97,288	92,000
142 Payson Court Commissioner	40,791	42,113	41,000
146 VOCA/Victim Comp	6,500	14,744	13,700
147 Sheriff Special Projects	50	-	-
157 Sup Crt Document Cnvrns	10,500	14,634	14,600
161 JTPA Demo	120	73	75
166 Child Support Automation	50	25	25
167 Treasurer TIF	3,000	2,427	2,400
171 Victims Implementation	1,000	-	-
172 Drug Prosecution	25,000	26,542	26,500
180 Anti-Racketeering	75,000	49,309	49,000
182 Cost of Prosecution	105,000	98,631	98,000
183 Bad Check Program	25,000	18,250	18,250
184 Gang Prosecution	8,000	197	100
185 Drug Enforcement/Sup Crt	42,439	31,901	31,830
186 Domestic Relations	2,400	2,101	2,000
187 Case Processing	4,000	292	200
192 GEST	200,000	182,827	185,000
193 CAP	940,000	646,865	645,000
194 Housing Dept	390,000	270,324	270,000
199 Childrens Issues Ed	3,600	5,372	5,160
200 Central Purchasing	50,000	12,532	12,500
201 Fuel Management	450,000	529,792	530,000
202 Risk Management	7,000	3,548	3,500
203 Fleet Management	320,000	176,464	175,000
204 Video Conference	175,000	634	600
212 Workforce Investment	2,900,000	2,206,270	2,200,000
214 Shoot for the Cure	14,000	21,782	22,000
215 Gun Prosecution	25,000	41,575	40,000
216 DEA Federal Asset Forfeiture	1,000	2,285	2,000
217 Local Aid to Indigent Defense	3,000	5,050	5,000
218 Local Aid to Courts	9,000	14,112	13,700
221 State Aid to Courts	79,496	1,745	1,000
222 CPAF	31,000	16,221	15,500
223 Field Trainer	21,480	21,580	21,480
226 Superior Court Cost of Prosec	50,000	49,431	49,500

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
227 DES Access Visitation	10	8	-
228 Strawberry Teat Well	875	594	590
230 Hospital	400	-	-
236 Hospital	200	-	-
239 Health Services	831,000	742,117	740,000
243 Indigent Defense Extraordinary	48,500	49,361	49,300
246 Court Improvement Project	12,245	15,621	15,000
247 DV Prosecution	2,500	75	75
249 Adult Intensive Probation	230,000	202,118	200,000
250 Adult ProbationService Fees	450,000	191,468	190,000
251 Community Punishment Prg	40,000	27,848	27,500
252 Court Appointed Spec Advoc	85,000	90,786	90,000
254 Diversion Consequences	60,000	51,872	51,000
255 Diversion - Intake	205,000	192,848	192,500
256 Drug Treatment	45,000	52,062	52,000
257 Family Counseling	25,000	10,555	10,000
258 Gila Safe Schools	-	139	130
259 JPSF - Treatment	100,000	66,836	66,000
260 Juvenile Incentive Block	-	8,021	8,000
262 Juvenile Diversion Fees	35,000	15,643	15,600
263 Juvenile Drug Court	-	89	80
264 Juvenile Intensive Prob	250,000	179,089	180,000
265 Juvenile Parental Reimb	-	8	-
266 Juvenile Probation Ser Fees	80,000	42,948	42,000
267 Juvenile Standard Probation	175,000	172,790	172,000
268 Parole Services	-	196	190
269 Payson Safe Schools	52,000	42,232	42,110
270 Globe Safe Schools	95,000	84,712	84,700
271 State Aid Enhancement	400,000	402,570	402,000
272 Transferred Youth	3,000	-	-
274 Detention Health Services	450,000	454,083	454,000
275 Rabies Control	200,000	194,990	195,000
276 Health Start	10,000	-	-
316 EACO	-	48,706	48,700
317 EECO	-	167,714	167,700
318 No Gila Ecom Dev	-	37,297	37,000
319 Emergency Response	-	33,856	33,800
320 CERT	-	10,238	10,000
321 EDMS Grant	80,000	46,010	45,000
322 JTPA Title III	205,000	-	-
329 MIS	215,678	216,256	215,000
330 Summer Youth Employment	-	8,191	8,400
349 Moonlight Drive	2,000	1,505	1,500
353 Court Clerk Surcharge	13,800	13,510	13,500
355 Waste Tire	90,000	84,975	85,000
357 Globe JP Surcharge	9,000	8,326	8,300

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
360 Payson JP Surcharge	17,000	13,491	13,500
367 Transit	-	36,416	36,000
372 Roosevelt Flood Fund	-	56,543	56,500
376 Switchman/Pinon Rd. Paving	500	358	350
379 Mountain View Road	800	543	540
380 LEPC	100	20	20
392 Tobacco Free Environment	135,000	173,824	173,800
406 Bio-Terrorism Program	110,000	216,623	220,000
412 HIV	18,000	9,810	9,000
413 WIC	90,000	109,060	109,000
414 TB	-	16,736	16,700
421 Nutrition	-	18,946	19,000
422 Mat & Child Health	45,000	23,172	23,000
424 PLAY	60,000	66,752	66,700
425 Immunization	75,000	40,910	41,000
427 Neonatal Intensive Care Prog	8,000	5,316	5,300
428 Oral Health Assessment	3,000	96	90
439 Severity Patrol TNF	-	972	970
442 Sheriff/Forest Service Coop	-	732	730
448 Health Department Grants	-	1,193	1,000
449 Wellness Program	4,000	277	270
451 Sheriff Victim's Rights	-	32	30
452 Sheriff's Commissary	60,000	77,452	77,500
454 S.O./DARE Program	8,000	6,222	6,000
456 Narcotics Task Force	350,000	309,842	310,000
475 Sheriff/Boating	100,000	103,900	103,900
477 Expedited Child Support	2,500	2,430	2,500
478 A G Victim Rights	32,000	30,180	30,000
484 Aid to Indigent Defense	20,000	20,897	20,000
554 Assessor Surcharge	75,000	81,243	81,000
555 Recorder Surcharge	75,000	76,537	76,500
557 Recorder/Computer System	15,000	29,358	29,350
563 Attorney Obscenity Grant	30,000	12,727	12,700
567 Diversion Program Co Atty	135,000	119,593	120,000
572 Drug Prosecution Program	86,600	53,073	53,000
577 Crime Victim Compensation	35,000	41,719	40,000
578 Crime Victim Assistance	20,000	21,090	21,000
599 Deferred Prosecution Program	40,000	34,047	34,000
Transfers In			
TOTAL SPECIAL FUNDS:	<u>12,829,934</u>	<u>10,853,270</u>	<u>10,859,445</u>

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
117 IV-D Incentive/SSRE	400,000	71,570	140,000
118 Child Support - Other Reim	70,000	-	70,000
119 IV-D Case Processing	2,272	2,300	2,300
120 Law Library	107,190	62,403	96,113
126 Cost of Prosecution - Clerk	6,500	6,501	18,500
127 Industrial Devel. Authority	345,000	44,295	385,000
128 Conciliation	75,860	75,364	78,550
129 Expedited Child Support	12,193	10,823	16,980
140 Sheriff Justice Enhancement	200,000	141,919	189,000
141 Cty Atty Justice Enhncmt	190,000	7,000	263,000
142 Payson Court Commissioner	64,173	19,361	60,859
146 VOCA/Victim Comp	38,000	4,523	52,600
147 Sheriff Special Projects	8,000	-	7,950
157 Sup Crt Document Cnvrnsn	47,639	20,608	46,800
161 JTPA Demo	3,350	326	3,000
166 Child Support Automation	1,000	852	1,000
167 Treasurer TIF	15,000	8,645	17,300
171 Victims Implementation	34,250	-	33,100
172 Drug Prosecution	43,720	32,731	71,240
180 Anti-Racketeering	220,000	43,691	146,800
182 Cost of Prosecution	290,000	26,565	384,100
183 Bad Check Program	40,000	4,255	58,000
184 Gang Prosecution	8,000	-	8,100
185 Drug Enforcement/Sup Crt	21,557	40,972	21,000
186 Domestic Relations	3,150	2,283	3,000
192 GEST	200,000	212,933	214,000
193 CAP	940,000	787,322	937,446
194 Housing Dept	390,000	263,399	385,385
199 Childrens Issues Ed	3,980	4,783	6,000
200 Central Purchasing	54,000	21,165	54,000
201 Fuel Management	435,000	527,587	565,300
202 Risk Management	8,000	13,961	8,000
203 Fleet Management	350,000	161,753	176,633
204 Video Conference	175,000	-	-
212 Workforce Investment	2,900,000	2,294,028	3,125,556
214 Shoot for the Cure	10,000	17,596	24,100
215 Gun Prosecution	40,000	7,743	102,585
216 DEA Federal Asset Forfeiture	5,000	133,235	180,700
217 Local Aid Indigent Defense	3,220	-	8,260
218 Local Aid to Courts	9,000	-	23,000
221 State Aid to Courts	147,078	-	71,625
222 CPAF	31,000	26,641	11,960
223 Field Trainer	21,480	20,369	21,600
226 Superior Court Cost of Prosec	36,693	29,940	159,700

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
228 Strawberry Teat Well	24,000	-	24,300
230 Hospital	54,000	-	53,255
236 Hospital	180,000	590	178,299
239 Health Services	831,000	862,693	926,968
241 Hospital	105,000	-	103,600
243 Indigent Defense Extraordinary	48,500	1,671	48,500
246 Court Improvement Project	15,000	8,309	17,800
247 DV Prosecution	7,000	-	6,700
248 Adult Drug Court	-	-	13,200
249 Adult Intensive Probation	230,000	204,265	184,400
250 Adult Probation Service Fees	450,000	147,544	421,900
251 Community Punishment Prg	40,000	20,229	25,400
252 Court Appointed Spec Advoc	85,000	89,683	104,600
254 Diversion Consequences	60,000	52,019	58,600
255 Diversion - Intake	205,000	183,653	209,150
256 Drug Treatment	45,000	31,019	61,000
257 Family Counseling	25,000	486	15,000
258 Gila Safe Schools	-	-	11,000
259 JPSF - Treatment	100,000	63,932	116,500
260 Juvenile Incentive Block	-	10,307	57,500
262 Juvenile Diversion Fees	35,000	10,342	30,200
264 Juvenile Intensive Prob	250,000	175,421	209,800
266 Juvenile Probation Ser Fees	80,000	17,925	85,400
267 Juvenile Standard Probation	175,000	160,755	201,000
268 Parole Services	-	-	4,550
269 Payson Safe Schools	52,000	40,720	53,600
270 Globe Safe Schools	95,000	79,568	84,300
271 State Aid Enhancement	400,000	390,087	364,300
272 Transferred Youth	3,000	-	-
275 Rabies Control	191,745	211,142	220,873
316 EACO	-	23,987	48,700
317 EECO	-	32,575	167,700
318 No Gila Ecom Dev	-	56,988	37,300
319 Emergency Response	-	35,854	33,800
320 CERT	-	9,839	15,000
321 EDMS Grant	80,000	99,231	121,375
322 JTPA Title III	12,000	-	11,900
329 MIS	231,867	203,676	256,187
330 Summer Youth Employment	-	11,923	8,700
346 Road/Forest Service Coop	350,000	-	337,000
349 Moonlight Drive	60,000	-	61,700
353 Court Clerk Surcharge	40,750	18,574	41,300
355 Waste Tire	162,000	90,142	172,500
357 Globe JP Surcharge	75,000	16,430	80,700
360 Payson JP Surcharge	102,000	972	116,630
365 Major Maint. Dist II	6,000	-	5,700

**GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENDITURES
FY 2003-2004 AND FY 2004-2005**

FUND	BUDGET FY 2003-2004	ESTIMATED FY 2003-2004	BUDGET FY 2004-2005
367 Transit	-	22,760	36,400
372 Roosevelt Flood Fund	-	-	56,500
376 Switchman/Pinon Rd. Paving	14,000	-	14,700
379 Mountain View Road	22,000	-	22,300
380 LEPC	1,000	2,357	-
392 Tobacco Free Enviroment	150,000	168,888	188,000
406 Bio-Terrorism Program	300,000	254,268	187,600
412 HIV	35,000	4,394	44,800
413 WIC	120,000	113,172	146,600
414 TB	10,000	18,178	31,330
421 Nutrition	8,000	11,442	10,000
422 Mat & Child Health	46,000	14,931	75,000
424 PLAY	50,000	44,724	64,500
425 Immunization	60,000	26,935	132,500
427 Meonatal Intenisve Care Prog	15,000	2,250	16,800
428 Oral Health Assessment	4,000	-	3,900
439 Severity Patol TNF	40,000	-	39,900
442 Sheriff/Forest Service Coop	30,000	-	30,000
445 WIC	-	-	1,000
449 Wellness Program	2,000	5,881	800
450 Immunization Program	-	-	240
451 Sheriff Victim's Rights	1,275	-	1,300
452 Sheriff's Commissary	100,000	157,129	174,300
454 S.O./DARE Program	14,000	2,047	19,600
456 Narcotics Task Force	300,000	353,518	252,750
475 Sheriff/Boating	136,250	134,556	159,780
477 Expedited Child Support	5,900	4,504	5,700
478 A G Victim Rights	63,700	5,031	93,783
484 Aid to Indigent Defense	65,000	-	85,650
554 Assessor Surcharge	90,000	75,082	173,800
555 Recorder Surcharge	80,000	72,560	83,300
557 Recorder/Computer System	28,500	32,740	39,800
563 Attorney Obscenity Grant	35,000	-	46,400
567 Diversion Program Co Atty	240,000	206	361,300
572 Drug Prosecution Program	20,000	9,845	71,300
577 Crime Victim Compensation	40,000	23,679	19,400
578 Crime Victim Assistance	55,000	2,155	74,500
599 Deferred Prosecuion Program	88,000	200	126,300
TOTAL SPECIAL FUNDS:	<u>15,181,792</u>	<u>10,075,425</u>	<u>16,549,862</u>

**GILA COUNTY
AGENCY FUND
BUDGETS
FY 2003-2004 AND FY 2004-2005**

<u>FUND</u>	<u>BUDGET FY 2003-04</u>	<u>ACTUAL FY 2003-04</u>	<u>BUDGET FY 2004-05</u>
461 Pine SLID	1,611	1,060	1,166
462 Apache Hills SLID	3,300	2,110	2,321
465 Upper Glendale SLID	946	685	754
466 East Verde SLID	4,510	2,960	3,256
468 Miami Garden SLID	<u>3,051</u>	<u>1,990</u>	<u>2,189</u>
TOTAL AGENCY FUNDS	<u><u>13,418</u></u>	<u><u>8,805</u></u>	<u><u>9,686</u></u>