GILA COUNTY BOARD OF SUPERVISORS

Tommie C. Martin, Chairman
District I Supervisor

Shirley L. Dawson, Vice-Chairman
District III Supervisor

Michael A. Pastor, Member
District II Supervisor

Gila County, Arizona
Adopted Budget
2012/2013

Prepared for:

Joseph Heatherly

Gila County Finance Director

Prepared by:

Don E. McDaniel, Jr., Gila County Manager

John F. Nelson, Deputy County Manager

Jacque Griffin, Assistant County Manager

Joe Heatherly, Finance Director

Berthan DeNero, Human Resources Director

Stacie Allison, Planning & Grants Coordinator

Gila County, Arizona

Tentative Budget

Fiscal Year 2012/2013

Index:

GILA COUNTY
SUMMARY OF ESTIMATED REVENUES AND EXPENDITURES
FY 2012-2013

	FY 2011-2012		FY 2012-2013				
	BUDGETED EXPENDITURES	ESTIMATED EXPENDITURES	FUND BALANCE	PROPERTY TAX	OTHER SOURCES	TRANSFER IN (OUT)	TOTAL APPROPRIATION
GENERAL FUND	39,389,226	33,900,415	4,243,331	19,919,963	16,608,602	(4,000,805)	36,771,091
CASH FLOW RESERVE	5,000,000	-	5,000,000	-	-	-	5,000,000
RAINY DAY FUND	2,700,000	-	5,000,000	-	-	(616,081)	4,383,919
SPECIAL REVENUE	24,057,187	20,447,168	14,580,386	-	15,062,154	1,545,123	31,187,663
CAPITAL IMPROV/SPECIAL PROJECTS	4,055,000	893,300	3,537,738	-	701,285	1,476,285	5,715,308
BOND ISSUE	1,000,000	549,915	500,000	-	-	-	500,000
LIBRARY DISTRICT	1,724,221	1,244,616	651,020	955,652	216,387	46,500	1,869,559
PUBLIC WORKS	13,082,669	2,170,627	1,799,628	-	4,524,372		6,324,000
PERMANENT FUNDS	2,242,813	1,968,417	-	-	319,367	1,548,978	1,868,345
ENTERPRISE FUNDS	2,400,000	1,338,618	1,080,114	-	1,400,000	-	2,480,114
STREET LIGHTING DISTRICTS	48,406	49,200	(21,064)	72,604	-	-	51,540
AGENCY FUNDS	346,090	84,853	181,591	-	135,000	-	316,591
TOTAL GILA COUNTY BUDGET	96,045,612	62,647,129	36,552,744	20,948,219	38,967,167	-	96,468,130

EXPENDITURE LIMITATION	FY 2011-2012	FY 2012-2013
Budgeted Expenditures	96,045,612	96,468,130
Less: Estimated Exclusions	60,000,000	59,000,000
Total Subject to Limitation	36,045,612	37,468,130
Expenditure Limitation	37,623,745	$ 39,303,794

Summary of TAX LEVY and TAX RATE INFORMATION
Fiscal Year 2012 / 2013

	FY 11/12	FY 12/13
1. Maximum Allowable Primary Property Tax Levy (A.R.S. §42-301.A)	24,813,192	25,630,846
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)		0
3. Property Tax Levy Amounts		
A. Primary Property Tax:	21,044,270	19,919,963
B. Secondary Property Taxes:		
Public Library	1,052,079	955,652
Pine SLID	2,007	1,875
East Verde SLID	4,403	3,364
Miami Garden SLID	3,269	3,254
Apache Hills SLID	3,265	5,185
Upper Glendale SLID	872	774
Midland City/Central Hgts SLID	22,872	21,901
Claypool SLID	31,642	36,251
Fire District Assistance Tax	526,039	492,484
Total Secondary Property Taxes:	1,646,448	1,520,740
C *TOTAL PROPERTY TAX LEVY AMOUNTS:*	22,690,718	21,440,703
4. Property Taxes Collected:		
A. Primary Property Taxes		
11/12 Year's Levy	21,816,137	
Prior Years' Levy	695,184	
B. Total Secondary Property Taxes	1,597,055	
Total Property Taxes Collected:	24,108,376	
5. Property Tax Rates:		
A. Primary Property Tax Rate:	4.1900	4.1900
B. County-wide Secondary Property Tax Rates:		
Public Library	0.2000	0.2000
C. Fire District Assistance Tax:	0.1000	0.1000
TOTAL COUNTY-WIDE TAX RATE:	4.4900	4.4900
D. Special Districts Secondary Property Rates:		
Pine SLID	0.8240	0.1351
East Verde SLID	0.1002	0.1459
Miami Gardens SLID	0.6219	1.2512
Apache Hills SLID	2.2996	3.0034
Upper Glendale SLID	0.8183	0.6810
Midland City/Central Hgts SLID	0.4757	0.6072
Claypool SLID	0.7658	0.7711

GILA COUNTY
GENERAL FUND REVENUES
FY 2011-2012 AND FY 2012-2013

	ADOPTED BUDGET FY 11-12	ESTIMATED ACTUAL FY 11-12	PROPOSED BUDGET FY 12-13	INCREASE (DECREASE)
PROPERTY TAXES:				
Property Taxes	21,044,270	21,760,000	19,919,963	(1,124,307)
OTHER TAXES:				
SRP In-Lieu	147,873	179,567	140,000	(7,873)
Auto Lieu	1,588,750	1,465,444	1,600,000	11,250
County 1/2 cent Sales Tax	2,797,250	2,539,809	2,500,000	(297,250)
TOTAL OTHER TAXES:	4,533,873	4,184,820	4,240,000	(293,873)
LICENSES & PERMITS:				
Cable Television - Business License	80,000	79,183	80,000	-
Building Safely Permits	250,000	151,518	195,000	(55,000)
Mobile Home Permits	4,500	7,650	5,000	500
				-
Planning & Zoning Permits	6,000	7,850	6,500	500
Septic Permits	30,000	23,030	23,000	(7,000)
Alt. Sewage Permits	50,000	29,125	25,000	(25,000)
TOTAL LICENSES & PERMITS:	420,500	298,356	334,500	(86,000)
INTERGOVERNMENTAL:				
In Lieu - Federal Lands	3,000,000	3,271,245	3,023,345	23,345
State Shared Sales Tax	4,395,000	4,226,827	5,080,000	685,000
State Shared Lottery	-	-		-
State Shared Liquor License	12,000	13,220	12,000	-
Sheriff - IGA's	383,273	383,273	383,273	-
Sheriff - State Grants	37,453	-	36,053	(1,400)
Election Reimbursement	38,130	-	61,650	23,520
Payson Constable	10,500	10,500	10,500	-
Clerk of the Court Federal Grants	235,000	190,713	235,000	-
Child Support Enforcement	893,500	652,986	700,000	(193,500)

GILA COUNTY
GENERAL FUND REVENUES
FY 2011-2012 AND FY 2012-2013

	ADOPTED BUDGET FY 11-12	ESTIMATED ACTUAL FY 11-12	PROPOSED BUDGET FY 12-13	INCREASE (DECREASE)
Clerk of the Court - Grants				-
Emergency Services Federal Grants	110,000	85,337	110,000	-
Rural Addressing	x	x	5,000	
Globe JP Court Reimb	48,000	39,884	48,000	-
Payson JP Court Reimb	255,786	245,831	255,786	-
TOTAL INTERGOVERNMENTAL:	9,418,642	9,119,816	9,960,607	541,965
SERVICES CHARGES:				
Charges for Services -Board	3,500	4,602	3,500	-
Sewage Plan Review	1,500	2,200	2,200	700
Recorder Fees	130,000	141,087	130,000	-
				-
Sheriff - Special Services	96,250	102,974	79,040	(17,210)
Sheriff - Impound Fees	6,000	5,085	5,125	(875)
Sheriff - Correctional Housing	105,250	162,070	136,500	31,250
				-
Juvenile Detention Service Charges	20,000	14,190	20,000	-
Juvenile Correctional Housing	200,000	221,452	200,000	-
Clerk of the Court Fees	90,000	87,200	90,000	-
				-
Globe Constables Fees	5,000	4,200	5,000	-
Payson Constables Fees	40,000	25,030	40,000	-
Indigent Defense Fees	20,000	10,052	20,000	-
				-
Treasurer Fees	50,000	54,027	50,000	-
Globe Justice Court	29,250	42,201	59,250	30,000
Payson Justice Court	69,000	69,902	69,000	-
				-
Public Fiduciary Fees	65,000	47,263	45,000	(20,000)
Fairgrounds Rental Fees	17,000	18,254	17,000	-
TOTAL SERVICE CHARGES:	947,750	1,011,789	971,615	23,865
FINES & FORFEITS:				
Globe Justice Courts	316,800	262,394	316,800	-
Payson Justice Courts	175,000	159,589	175,000	-

GILA COUNTY
GENERAL FUND REVENUES
FY 2011-2012 AND FY 2012-2013

	ADOPTED BUDGET FY 11-12	ESTIMATED ACTUAL FY 11-12	PROPOSED BUDGET FY 12-13	INCREASE (DECREASE)
Clerk of the Court	55,000	73,665	55,000	-
Sheriff	35,000	4,826	4,000	(31,000)
Planning & Zoning	1,500	284	380	(1,120)
TOTAL FINES AND FORFEITS:	583,300	500,758	551,180	(32,120)
MISCELLANEOUS:				
Treasurer - Interest	60,000	55,000	140,000	80,000
Interest/Penalties - Prop. Taxes	230,000	310,110	230,000	-
Land/Asset Sales	48,000	3,100	9,000	(39,000)
				-
Indirect Costs	678,012	207	-	(678,012)
Sales of Copies	7,250	8,597	6,300	(950)
Miscellaneous	39,050	83,064	165,400	126,350
TOTAL MISCELLANEOUS:	1,062,312	460,078	550,700	(511,612)
TOTAL REVENUE:	38,010,647	37,335,617	36,528,565	(1,482,082)

GENERAL FUND
EXPENDITURES
FY 2011-2012 AND FY 2012-2013

DEPARTMENT	ADOPTED BUDGET FY 11-12	PROJECTED ACTUAL FY 11-12	PROPOSED BUDGET FY 12-13	INCREASE (DECREASE)
GENERAL GOVERNMENT				
Administrative Services	121,997	112,404	116,616	(5,381)
Assessor	1,063,477	1,056,786	1,025,941	(37,536)
Board of Supervisors	1,143,301	1,141,812	1,054,583	(88,718)
Community Agencies	164,500	145,500	156,250	(8,250)
Constituent Services	300,000	233,469	285,000	(15,000)
Elections	693,708	460,512	588,165	(105,543)
Finance/Purchasing	877,211	875,700	845,116	(32,095)
General Administration	895,530	387,501	809,340	(86,190)
Computer Services	838,151	800,906	783,660	(54,491)
Human Resources	300,662	256,904	286,855	(13,807)
Professional Services	629,000	313,366	474,000	(155,000)
Recorder	768,896	572,072	695,314	(73,582)
Treasurer	551,097	530,524	504,230	(46,867)
TOTAL GENERAL GOVERNMENT:	8,347,530	6,887,456	7,625,070	(722,460)
LAW ENFORCEMENT				
Attorney	2,312,795	2,051,263	2,171,042	(141,753)
Attorney - Child Support	958,689	1,220,039	857,078	(101,611)
Constable - Globe	114,108	110,695	143,434	29,326
Constable - Payson	174,060	161,306	169,117	(4,943)
Sheriff	10,840,498	10,092,823	10,565,843	(274,655)
TOTAL LAW ENFORCEMENT:	14,400,150	13,636,126	13,906,514	(493,636)
JUDICIAL SERVICES				
Clerk of the Superior Court	1,326,148	1,220,039	1,254,646	(71,502)
Indigent Legal	1,196,290	1,131,301	1,132,462	(63,828)
Justice Court - Globe	757,595	627,695	672,699	(84,896)
Justice Court - Payson	588,009	551,373	574,110	(13,899)
Juvenile Detention	1,389,804	1,253,172	1,371,376	(18,428)
Probation	1,049,450	989,686	909,122	(140,328)
Superior Court - Div I	264,069	255,798	252,028	(12,041)
Superior Court - Div II	241,165	248,282	242,045	880
Superior Court - General	1,102,447	78,762	1,069,239	(33,208)

GENERAL FUND
EXPENDITURES
FY 2011-2012 AND FY 2012-2013

DEPARTMENT	ADOPTED BUDGET FY 11-12	PROJECTED ACTUAL FY 11-12	PROPOSED BUDGET FY 12-13	INCREASE (DECREASE)
Court System MIS	387,646	327,041	377,954	(9,692)
TOTAL JUDICIAL SERVICES:	8,302,623	6,683,149	7,855,681	(446,942)
HEALTH, WELFARE & SANITATION				
Community Development	1,348,111	1,278,946	1,219,693	(128,418)
Emergency Srvc/GIS Rural Addr	400,366	371,467	374,282	(26,084)
Flood Plain Management	198,925	182,668	184,833	(14,092)
Indigent Burial	25,000	410	20,000	(5,000)
Public Fiduciary	424,728	374,573	410,448	(14,280)
*State of Arizona (AHCCCS/ALTCS)	3,526,800	3,563,504	3,559,600	32,800
TOTAL HEALTH/ WELFARE:	5,923,930	5,771,568	5,768,856	(155,074)
EDUCATION & RECREATION				
Community College Tuition	-		-	
Fairgrounds	275,445	247,736	256,429	(19,016)
Superintendent of Schools	411,398	439,716	408,541	(2,857)
TOTAL EDUCATION & REC.:	686,843	687,452	664,970	(21,873)
DEBT SERVICE	628,150	624,147	628,150	-
CONTINGENCY RESERVE	1,100,000	-	950,000	(150,000)
TOTAL GENERAL FUND	39,389,226	34,289,898	37,399,241	(1,839,985)
*Remove AHCCCS/ALTCS as it is an uncontrollable expense set by State of Arizona	(3,526,800)	(3,563,504)	(3,559,600)	32,800
	35,862,426	30,726,394	33,839,641	(1,807,185)

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
1008 - Health Service Fund	$ 220,500	$ 196,962	$ 220,000
1009 - Rabies Control	$ 43,520	$ 44,960	$ 43,500
1119 - Emergency Response	$ 106,000	$ 28	$ 100,000
1825 - Gila County Wellness Program	$ 5,000	$ 3,246	$ 5,000
2000 - Housing	$ 1,168,673	$ 653,567	$ 953,486
2001 - CAP	$ 674,716	$ 653,801	$ 599,637
2012 - GEST	$ 447,403	$ 264,237	$ 600,000
2013 - WIA	$ 2,172,118	$ 511,064	$ 1,524,758
2014 - Workforce Investment Act	$ -	$ -	$ 2,742,250
2015 - Workforce Investment Act Progs	$ -	$ -	$ -
2016 - Workforce Investment Act IV	$ 2,166,186	$ 1,574,832	$ -
2517 - HIV	$ 4,509	$ 4,175	$ 4,479
2518 - WIC	$ 393,535	$ 213,487	$ 393,515
2519 - TB	$ 12,200	$ 8,947	$ 12,000
2521 - Community Health Grant	$ 75,000	$ 32,818	$ 75,000
2522 - Nutrition	$ 11,344	$ 23	$ 11,284
2523 - Folic Acid	$ -	$ -	$ -
2524 - Immunization	$ 69,500	$ 59,878	$ 68,000
2525 - Public Hlth Emg Resp H1N1	$ 20,000	$ 5,952	$ 20,000
2528 - Commodity Supplement Food Prog	$ 5,160	$ 3,942	$ 5,160
2530 - HIV Consortium	$ 88,829	$ 64,875	$ 88,829
2550 - Bio-Terrorism Program	$ 186,181	$ 155,632	$ 185,681
2551 - Health Start Program	$ 57,039	$ 25,832	$ 56,894
2552 - Tobacco Free Environment	$ 135,110	$ 103,375	$ 135,000
2555 - Per Capita Grant	$ 25	$ 1	$ -
2557 - Prop 201 Smoke Free AZ Act	$ 52,075	$ 51,737	$ 52,075
2559 - Family Planning	$ 30,040	$ 17,421	$ 30,000
2560 - Teen Pregnancy Prevention Svcs	$ 135,123	$ 141,417	$ 135,003
2565 - Neonatal Intensive Care Program	$ 19,424	$ 9,352	$ 18,924
2567 - Teen Pregnancy Maze	$ 15	$ 8	$ -
2568 - FTF Early Childhood Screening	$ 81,751	$ 47,106	$ 81,751
2569 - Maternal & Child Health	$ 100	$ 66	$ -
3001 - Drug Gang Violent Crime Control	$ 344,288	$ 312,305	$ 345,430
3011 - Sheriff's Justice Enhancement	$ 180,000	$ 205,851	$ 277,000
3012 - Sheriff Special Projects	$ 25,000	$ 6,525	$ 25,000
3013 - Sheriff Seized Eq Recapture	$ 5,000	$ 2,793	$ 5,000
3015 - Law Enfmt Youth Mentoring Prg	$ 47,583	$ 47,583	$ 47,583
3046 - Gila County Sheriff DARE		$ 1	$ -
3047 - Gila Co Sheriff DARE	$ 10,000	$ 4,003	$ 10,000
3053 - Sheriff/Forest Service	$ -	$ 70,620	$ -
3054 - Sheriff's Victim's Rights	$ -	$ 4	$ -

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
3055 - Sheriff's Commissary Fund	$ 10,000	$ 46,220	$ 10,000
3061 - Sheriff BLESF Program	$ 100,000	$ -	$ 100,000
3064 - Marijuana Eradication	$ 25,000	$ 67	$ 25,000
3067 - Methamphetamine Program	$ 98,723	$ 33,738	$ 98,723
3070 - Boating Safety Education Prog		$ 9	$ -
3071 - AZ Game & Fish Boating Safety		$ 146,389	$ -
3072 - Homeland Security 10 Sheriff	$ 50,000	$ -	$ 50,000
3510 - IV D Incentive/SSRE	$ 173,900	$ 179,202	$ 172,000
3511 - Child Support Other Reimb	$ 5,000	$ 5,180	$ -
3512 - Child Support Incentive Funds	$ 40,000	$ 33,172	$ 40,000
3528 - County Attorney Residual Fund	$ 1,700	$ 6,173	$ -
3531 - Attorney's Justice Enhancement	$ 111,500	$ 109,324	$ 110,000
3541 - Victim Restitution/Subrogation	$ 4,425	$ 5,910	$ 4,200
3542 - Diversion Program CA	$ 174,500	$ 170,536	$ 165,000
3543 - County Anti-Racketeering Fund	$ 56,500	$ 15,857	$ 25,000
3544 - Cost of Prosecution Reimb Fund	$ 108,800	$ 123,190	$ 106,000
3545 - Bad Check County Attorney	$ 4,300	$ 8,783	$ 4,250
3546 - DEA Federal Asset Forfeiture	$ 1,020	$ 33	$ -
3547 - Deferred Prosecution Program	$ 1,210	$ 10,668	$ 8,500
3552 - County Attorney Fill the Gap	$ 200	$ 7,701	$ 5,000
3553 - Fair & Legal Employment Act		$ 5,341	$ -
3557 - A G Victim Rights	$ 30,400	$ 33,697	$ 30,000
3560 - Victim Compensation	$ 34,040	$ 64,003	$ 40,000
3561 - Drug Prosecution Grant	$ 67,730	$ 49,832	$ 67,730
3563 - Crime Victim Assistance Prog	$ 17,600	$ 17,600	$ 17,600
3569 - VOCA Victim Comp	$ 11,100	$ -	$ -
4041 - Probation Class Materials	$ 20	$ 10	$ -
4042 - Adult Probation Service Fees	$ 240,000	$ 203,690	$ 240,000
4050 - Adult Drug Court	$ 2,000	$ 2,000	$ 2,000
4051 - Adult Intensive Prob Supervision	$ 227,203	$ 200,416	$ 229,401
4053 - Adult JCEF IPS Assistance	$ 18,083	$ 22,715	$ 22,573
4054 - CJEF S/Offender	$ 11,522	$ 10,457	$ 11,522
4055 - Community Punishment Program	$ 30,259	$ 30,669	$ 30,259
4056 - CJEF Substance Abuse	$ 27,912	$ 27,945	$ 27,912
4057 - Drug Treatment Education	$ 21,893	$ 21,913	$ 21,893
4059 - State Aid Enhancement	$ 458,116	$ 292,854	$ 458,116
4071 - JPSF Treatment	$ 78,282	$ 73,035	$ 78,282
4072 - JCEF ERE Assistant	$ 67,404	$ 141,980	$ 141,648
4146 - Juvenile Diversion Fees	$ 20,000	$ 9,731	$ 20,000
4147 - Juvenile Probation Service Fee	$ 30,000	$ 37,178	$ 30,000
4148 - Juvenile Parental Reimb	$ -	$ 2	$ -
4150 - Juvenile Detention Alternatives	$ -	$ 10,000	$ -

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
4177 - Court Appointed Spec Advocate	$ 71,000	$ 80,790	$ 83,079
4187 - Globe Safe School	$ 64,518	$ -	$ -
4186 - Payson Safe Schools	$ -	$ 29	$ -
4189 - Juvenile Drug Court	$ 18,530	$ 15,183	$ 18,530
4190 - Juvenile JCEF	$ 15	$ 3	$ -
4192 - Juvenile Crime Reduction Grant	$ -	$ -	$ -
4193 - Family Counseling	$ 9,461	$ 14,326	$ 9,461
4194 - Diversion Consequences	$ 35,696	$ 20,743	$ 35,696
4195 - Diversion Intake	$ 255,528	$ 300,708	$ 255,528
4196 - Juvenile Intensive Prob Superv	$ 152,865	$ 197,395	$ 159,291
4197 - Juvenile Standards Probation	$ 156,050	$ 192,062	$ 159,291
4198 - Juvenile Standard JCEF	$ 2	$ 1	$ -
4501 - Law Library Fund	$ 33,065	$ 29,819	$ 30,000
4502 - Conciliation Court Fund	$ 17,000	$ 459	$ 17,000
4503 - Payson Court Commissioner	$ 230	$ 323	$ -
4504 - Indigent Defense Extraordinary	$ 460	$ 323	$ -
4540 - Local Aid to Indigent Defense	$ 20	$ 11	$ -
4541 - Local State Aid to Courts	$ 20	$ 59	$ -
4542 - Local Probate Assessment Fee	$ 9,150	$ 8,377	$ 7,400
4553 - State Aid to Courts	$ 500	$ 357	$ -
4555 - Drug Enforcement/Superior Court	$ 26,061	$ 24,405	$ 18,375
4556 - Field Trainer	$ 25,000	$ 25,122	$ 25,000
4557 - Case Processing	$ 2	$ 1	$ -
4559 - Children's Issues Education	$ 5,895	$ 5,993	$ 5,800
4566 - Domestic Relations & Mediation	$ 1,655	$ 1,945	$ 1,900
4569 - Aid to Indigent Defense	$ 4,450	$ 727	$ -
4574 - Superior Crt Cost of Prosecution	$ 67,050	$ 71,992	$ 72,800
4575 - DES Access Visitation	$ 6,039	$ 4,701	$ 6,039
4577 - Court Improvement Project	$ 16,885	$ 16,735	$ 16,228
4578 - Expedited Child Support/Visit	$ 3,085	$ 3,233	$ 3,250
4740 - Globe Justice Court Surcharge	$ 12,300	$ 12,209	$ 12,000
4741 - Payson Justice Court Surcharge	$ 15,000	$ 9,704	$ 14,000
4840 - Cost of Prosecution Clrk Sup Crt	$ 11,112	$ 11,142	$ 10,836
4841 - Expedited Child Support	$ 3,181	$ 3,254	$ 3,074
4842 - Document Conversion Sup Crt	$ 16,735	$ 14,142	$ 16,406
4844 - Spousal Maintenance Enforcement	$ 1,444	$ 1,325	$ 1,389
4845 - EDMS Grant	$ 4	$ -	$ -
4846 - JCEF Surcharge Clrk Sup Crt	$ 15,588	$ 15,396	$ 15,276
4847 - Family Law Commissioner	$ 832	$ 505	$ 832
5080 - FFY 10 St Homeland Security	$ 19,484	$ -	$ 19,484
5500 - GCESA/Detention Education	$ 22,800	$ 283	$ 13,000
5510 - Gila County Education Service	$ 29,000	$ 80	$ -

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF REVENUES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
5520 - Spec School Reserve Agency	$ -	$ 4	$ -
6511 - Tonto Creek Bridge	$ 1,153,525	$ 799,171	$ 174,143
6512 - Young 512 Road	$ 161,675	$ 310,246	$ -
6000 - Library District Grants	$ 150,000	$ 105,464	$ 150,000
6010 - Library Assistance	$ 76,387	$ 63,795	$ 66,387
6500/6510 Roads	$ 7,464,745	$ 6,998,387	$ 7,463,206
6520 - Geo Survey Young & Rim	$ 221	$ 7	$ -
6540 - Public Works HELP	$ -	$ 626	$ -
6555 - Transit	$ 150	$ 122	$ -
6557 - ARRA Energy Efficiency Block	$ 193,054	$ 193,054	$ -
6570 - Waste Tire Fund	$ 98,000	$ 87,336	$ 110,000
6591 - Transportation Enhancement	$ 60	$ 1	$ -
6593 - TE Sidewalks Sixshooter	$ 529,696	$ -	$ 53,192
6594 - TE Sidewalks Main	$ 521,186	$ -	$ 54,706
7050 - Summer Youth Development	$ 9,000	$ -	$ 9,000
7143 - Assessor Surcharge	$ 25,000	$ 24,769	$ -
7145 - Recorder/Document System	$ 50,000	$ 51,576	$ 50,000
7146 - Mine Claim Surcharge	$ 70	$ 61	$ 65
7147 - Computer System Recorder	$ 69,000	$ 43,971	$ 59,000
7350 - Help America Vote Act	$ 15,685	$ 127	$ 7,686
7351 - HHS Polling Place Accessibility	$ -	$ 28,513	$ -
7430 - Treasurer TIF	$ 11,000	$ 10,279	$ 11,000
7493 - Eastern AZ Counties Org	$ 30,090	$ 30,129	$ 30,000
7494 - EECO	$ 76,000	$ 829	$ 75,000
7498 - Agency Pass Thru Grants	$ 30,000	$ -	$ 30,000
Grand Totals:	$ 23,145,545	$ 17,457,017	$ 20,639,198

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENITURES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
1008 - Health Service Fund	$ 982,590	$ 972,007	$ 918,385
1009 - Rabies Control	$ 342,858	$ 315,175	$ 356,423
1119 - Emergency Response	$ 130,000	$ -	$ 139,400
1124 - Superior & JP Crts Security	$ 100,000	$ 64,910	$ 200,000
1825 - Gila County Wellness Program	$ 5,000	$ 4,057	$ 5,000
2000 - Housing	$ 1,265,771	$ 1,009,267	$ 1,032,506
2001 - CAP	$ 773,820	$ 885,613	$ 736,696
2012 - GEST	$ 447,234	$ 412,751	$ 471,407
2013 - WIA	$ 2,172,118	$ 625,374	$ 1,530,085
2014 - Workforce Investment Act	$ -	$ -	$ 2,742,250
2015 - Workforce Investment Act Progs	$ 64	$ -	$ -
2016 - Workforce Investment Act IV	$ 2,284,821	$ 1,593,309	$ -
2018 - WIA Stimulus	$ 17	$ -	$ -
2517 - HIV	$ 9,086	$ 4,548	$ 6,634
2518 - WIC	$ 388,950	$ 322,483	$ 367,752
2519 - TB	$ 50,176	$ 11,300	$ 68,158
2521 - Community Health Grant	$ 79,739	$ 55,782	$ 100,893
2522 - Nutrition	$ 11,334	$ 6,792	$ 12,334
2523 - Folic Acid	$ 9,275	$ -	$ 9,275
2524 - Immunization	$ 294,590	$ 56,120	$ 358,000
2525 - Public Hlth Emg Resp H1N1	$ 20,000	$ 5,405	$ 20,000
2528 - Commodity Supplement Food Prog	$ 5,941	$ 6,289	$ 4,406
2530 - HIV Consortium	$ 88,829	$ 87,496	$ 90,830
2550 - Bio-Terrorism Program	$ 231,635	$ 146,252	$ 342,148
2551 - Health Start Program	$ 57,039	$ 33,831	$ 43,231
2552 - Tobacco Free Environment	$ 148,508	$ 125,600	$ 151,577
2555 - Per Capita Grant	$ 480	$ -	$ 480
2557 - Prop 201 Smoke Free AZ Act	$ 56,634	$ 56,947	$ 56,385
2559 - Family Planning	$ 41,188	$ 11,959	$ 51,188
2560 - Teen Pregnancy Prevention Svcs	$ 147,570	$ 110,144	$ 185,626
2565 - Neonatal Intensive Care Program	$ 58,649	$ 7,150	$ 56,424
2567 - Teen Pregnancy Maze	$ 2,792	$ 1,425	$ 1,431
2568 - FTF Early Childhood Screening	$ 87,878	$ 45,287	$ 95,076
2569 - Maternal & Child Health	$ 16,062	$ 184	$ 15,919
3001 - Drug Gang Violent Crime Control	$ 381,136	$ 379,181	$ 396,767
3011 - Sheriff's Justice Enhancement	$ 201,500	$ 161,557	$ 358,500
3012 - Sheriff Special Projects	$ 16,743	$ 156	$ 26,743
3013 - Sheriff Seized Eq Recapture	$ 32,000	$ -	$ 55,000

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENITURES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
3015 - Law Enfmt Youth Mentoring Prg	$ 55,466	$ 47,583	$ 5,335
3019 - Sheriff Undercover	$ 5,626	$ -	$ 11,251
3046 - Gila County Sheriff K9	$ 352	$ -	$ 353
3047 - Gila Co Sheriff DARE	$ -	$ 1,212	$ -
3053 - Sheriff/Forest Service Agreement	$ 87,000	$ -	$ 87,000
3054 - Sheriff's Victim's Rights	$ 1,516	$ -	$ 1,500
3055 - Sheriff's Commissary Fund	$ 56,000	$ 51,653	$ 56,042
3060 - GOHS Grant Enforce Vehicle	$ 11,055	$ -	$ 11,055
3061 - Sheriff BLESF Program	$ 208,481	$ 231,951	$ 212,107
3064 - Marijuana Eradication	$ 25,000	$ 25,000	$ 30,000
3067 - Methamphetamine Program	$ 98,723	$ 74,266	$ 98,723
3070 - Boating Safety Education Prog	$ 3,292	$ -	$ 3,303
3072 - Homeland Security 10 Sheriff	$ 50,000	$ -	$ 50,000
3510 - IV D Incentive/SSRE	$ 378,191	$ 239,918	$ 494,726
3511 - Child Support Other Reimb	$ 815,000	$ -	$ 893,093
3512 - Child Support Incentive Funds	$ 265,000	$ -	$ 363,570
3528 - County Attorney Residual Fund	$ 302,125	$ 15,798	$ 272,000
3531 - Attorney's Justice Enhancement	$ 392,820	$ 186,308	$ 250,324
3541 - Victim Restitution/Subrogation	$ 20,500	$ -	$ 49,715
3542 - Diversion Program CA	$ 1,036,567	$ 228,227	$ 987,753
3543 - County Anti-Racketeering Fund	$ 331,500	$ 13,851	$ 401,000
3544 - Cost of Prosecution Reimb Fund	$ 475,726	$ 180,878	$ 551,354
3545 - Bad Check County Attorney	$ 14,300	$ -	$ 33,257
3546 - DEA Federal Asset Forfeiture	$ 6,310	$ -	$ 7,725
3547 - Deferred Prosecution Program	$ 2,002	$ -	$ 33,233
3552 - County Attorney Fill the Gap	$ 46,500	$ 35,126	$ 65,574
3553 - Fair & Legal Employment Act	$ 35,000	$ -	$ 50,305
3557 - A G Victim Rights	$ 110,749	$ 44,365	$ 97,836
3560 - Victim Compensation	$ 36,730	$ 83,452	$ 39,930
3561 - Drug Prosecution Grant	$ 144,310	$ 71,868	$ 67,730
3563 - Crime Victim Assistance Prog	$ 24,805	$ 25,164	$ 24,178
3564 - Drug Prosecution Recovery Act	$ 2	$ -	$ -
3565 - Byrne Drug Grant FTG	$ -	$ -	$ -
3569 - VOCA Victim Comp	$ 11,100	$ -	$ -
4041 - Probation Class Materials	$ 2,342	$ -	$ 2,220
4042 - Adult Probation Service Fees	$ 661,095	$ 222,889	$ 661,874
4050 - Adult Drug Court	$ -	$ 3,090	$ 2,000
4051 - Adult Intensive Prob Supervision	$ 240,726	$ 249,693	$ 229,401
4053 - Adult JCEF IPS Assistance	$ 18,083	$ -	$ 35,089

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENITURES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
4054 - CJEF S/Offender	$ 10,445	$ 10,445	$ 11,522
4055 - Community Punishment Program	$ 16,492	$ 52,562	$ 40,259
4056 - CJEF Substance Abuse	$ 29,516	$ 28,509	$ 31,655
4057 - Drug Treatment Education	$ 46,149	$ 30,194	$ 46,149
4059 - State Aid Enhancement	$ 555,919	$ 427,989	$ 437,486
4071 - JPSF Treatment	$ 149,979	$ 78,303	$ 81,473
4072 - JCEF ERE Assistant	$ 143,342	$ -	$ 143,342
4146 - Juvenile Diversion Fees	$ 71,503	$ 9,412	$ 57,490
4147 - Juvenile Probation Service Fee	$ 82,132	$ 8,942	$ 82,209
4148 - Juvenile Parental Reimb	$ 385	$ -	$ 388
4150 - Juvenile Detention Altern	$ -	$ 1,953	$ 8,168
4177 - Court Appointed Spec Advocate	$ 144,803	$ 102,634	$ 88,359
4186 - Payson Safe Schools	$ 64,518	$ -	$ 57,545
4189 - Juvenile Drug Court	$ 18,530	$ 7,111	$ 18,530
4190 - Juvenile JCEF	$ 822	$ -	$ 822
4192 - Juvenile Crime Reduction Grant	$ 33	$ -	$ 33
4193 - Family Counseling	$ 16,461	$ 9,267	$ 16,461
4194 - Diversion Consequences	$ 53,350	$ 14,990	$ 53,917
4195 - Diversion Intake	$ 297,700	$ 246,535	$ 319,575
4196 - Juvenile Intensive Prob Superv	$ 181,182	$ 144,869	$ 177,509
4197 - Juvenile Standards Probation	$ 193,169	$ 163,628	$ 193,479
4198 - Juvenile Standard JCEF	$ 176	$ -	$ 176
4501 - Law Library Fund	$ 100,062	$ 98,151	$ 97,510
4502 - Conciliation Court Fund	$ 80,410	$ 71,561	$ 97,000
4503 - Payson Court Commissioner	$ 58,791	$ 61,705	$ 55,848
4504 - Indigent Defense Extraordinary	$ 87,000	$ 11,515	$ 87,000
4540 - Local Aid to Indigent Defense	$ 20	$ 63	$ 20
4541 - Local State Aid to Courts	$ 20	$ -	$ 8,664
4542 - Local Probate Assessment Fee	$ 67,400	$ 18,765	$ 59,100
4553 - State Aid to Courts	$ 84,000	$ -	$ 84,400
4555 - Drug Enforcement/Superior Court	$ 42,895	$ 35,866	$ 41,805
4556 - Field Trainer	$ 25,413	$ 26,114	$ 51,000
4557 - Case Processing	$ 360	$ -	$ 360
4559 - Children's Issues Education	$ 15,660	$ 4,950	$ 18,450
4566 - Domestic Relations & Mediation	$ 9,400	$ 1,925	$ 9,700
4569 - Aid to Indigent Defense	$ 151,500	$ -	$ 170,572
4574 - Superior Crt Cost of Prosecution	$ 250,139	$ 66,426	$ 228,780
4575 - DES Access Visitation	$ 6,039	$ 4,950	$ 9,031
4577 - Court Improvement Project	$ 32,479	$ 14,076	$ 33,853

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENITURES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
4578 - Expedited Child Support/Visit	$ 20,725	$ 400	$ 24,000
4740 - Globe Justice Court Surcharge	$ 20,300	$ -	$ 38,300
4741 - Payson Justice Court Surcharge	$ 99,283	$ -	$ 172,384
4840 - Cost of Prosecution Clrk Sup Crt	$ 64,619	$ 12,930	$ 61,801
4841 - Expedited Child Support	$ 22,000	$ -	$ 22,500
4842 - Document Conversion Sup Crt	$ 83,075	$ -	$ 81,406
4844 - Spousal Maintenance Enforcement	$ 10,500	$ -	$ 11,400
4845 - EDMS Grant	$ 700	$ -	$ -
4846 - JCEF Surcharge Clrk Sup Crt	$ 66,600	$ -	$ 98,000
4847 - Family Law Commissioner	$ 832	$ -	$ 2,526
5080 - FFY 10 St Homeland Security	$ 19,484	$ 13,554	$ 19,484
5500 - GCESA/Detention Education	$ 128,800	$ 791	$ 78,792
5510 - Gila County Education Service	$ 377	$ 110	$ 10,000
5520 - Spec School Reserve Agency	$ 15,000	$ 110	$ 15,000
6000 - Library District Grants	$ 150,000	$ 111,169	$ 150,264
6010 - Library Assistance	$ 1,574,221	$ 1,107,911	$ 1,719,295
6500 - Public Works	$ 6,385,628	$ 5,561,573	$ 6,324,000
6510 - PW Half Cent Transp Excise Tax	$ 6,697,041	$ 2,170,627	$ 8,750,000
6511 - Tonto Creek Bridge	$ 1,210,325	$ 935,942	$ 174,143
6512 - Young 512 Road	$ -	$ -	$ -
6520 - Geo Survey Young & Rim	$ 5,007	$ 5,020	$ 3
6540 - Public Works HELP	$ 700	$ 8,107	$ 65,357
6555 - Transit	$ 69,283	$ 54,234	$ 38,000
6557 - ARRA Energy Efficiency Block	$ 193,054	$ 18,608	$ 6,000
6570 - Waste Tire Fund	$ 134,000	$ 114,003	$ 176,700
6591 - Transportation Enhancement	$ 1,169	$ -	$ -
6593 - TE Sidewalks Sixshooter	$ 529,696	$ -	$ 53,192
6594 - TE Sidewalks Main	$ 521,166	$ -	$ 54,706
6860 - Fuel Management	$ 9,316	$ 1,173,689	$ -
6870 - Fleet Management	$ 364,521	$ 1,075,772	$ -
7050 - Summer Youth Development	$ 9,000	$ -	$ 9,000
7143 - Assessor Surcharge	$ 264,000	$ 23,593	$ 287,029
7145 - Recorder/Document System	$ 26,000	$ 61,260	$ 60,000
7146 - Mine Claim Surcharge	$ 868	$ -	$ 998
7147 - Computer System Recorder	$ 60,000	$ 11,554	$ 157,000
7350 - Help America Vote Act	$ 42,571	$ 13,445	$ 22,250
7351 - HHS Polling Place Accessibility	$ -	$ 9,724	$ 15,675
7430 - Treasurer TIF	$ 60,000	$ -	$ 78,000
7493 - Eastern AZ Counties Org	$ 50,090	$ 23,593	$ 49,995

GILA COUNTY
SPECIAL REVENUE FUNDS
SUMMARY OF EXPENITURES
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 2011-2012	ESTIMATED FY 2011-2012	BUDGET FY 2012-2013
7494 - EECO	$ 266,000	$ 61,260	$ 236,596
7498 - Agency Pass Thru Grants	$ 30,000	$ -	$ 30,000
7510 - Pine SLID	$ 1,722	$ 1,729	$ 1,900
7511 - Apache Hills SLID	$ 2,972	$ 2,980	$ 3,000
7512 - Upper Glen/Cntral Hgts SLID	$ 941	$ 1,117	$ 1,354
7513 - East Verde Park SLID	$ 3,971	$ 3,956	$ 3,973
7514 - Miami Gardens SLID	$ 2,821	$ 2,958	$ 3,777
7515 - Midland/Central Hgts SLID	$ 14,686	$ 14,757	$ 16,236
7516 - Claypool/Lower Miami SLID	$ 21,293	$ 21,703	$ 21,300
Reserve - Special Project	$ -	$ -	$ 1,525,000
Expenditure Grand Totals:	$ 39,258,573	$ 23,922,232	$ 40,777,461

GILA COUNTY
CAPITAL IMPROVEMENTS
& SPECIAL PROJECTS
FY 2011-2012 AND FY 2012-2013

	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
SOURCES			
BEGINNING FUND BALANCE:	3,000,000	1,528,235	3,082,765
REVENUES:			
Property Taxes			
Sales Taxes			
Grants-PSWID Water Line		268,308	212,571
Auto Lieu			
Proceeds of Borrowing			
Collections from Fleet			191,000
Transfers In-Treasurer TIF (7430)			50,000
Transfers In-1/2 Cent Excise Tax-6510			247,714
Transfers In-General Fund-1005	1,055,000		-
Total Revenue:	1,055,000	268,308	701,285
TOTAL SOURCES AVAILABLE:	4,055,000	1,796,543	3,784,050
USES			
Capital Improvement	355,000	57,998	1,096,479
Natural Resource	250,000	116,307	250,000
Financial System Update	100,000		100,000
Facility/Court Security	200,000	40,000	200,000
Public Information/Transparency	10,000	0	10,000
Community/Ecomomic Development	140,000	-	140,000
PSWID Water Line	-	82,238	212,571
Community College	-		275,000
Initial One-Time Salary Payment	-	-	500,000
Reserve - Special Projects	1,000,000	-	1,000,000
Reserve - CIP	2,000,000	1,500,000	-
TOTAL USES:	4,055,000	1,796,543	3,784,050
Capital Improvements			
Treasurer's Tyler Tax Pkg	-	-	127,765
Michaelson Facia Removal	100,000	4,050	184,000
Jail Boiler System Repair	100,000	27,063	-
Courthouse Exterior Stabilization	80,000	3,180	80,000
Pine/Strawberry Shelters	-	-	47,389
Broad Street Project	-	-	200,325
Payson Jail-Electrical/Ceiling	-	23,705	50,000
Globe Bldg Repair/HVAC/Lots	-		87,000
Vehicle Purchases CIP	-	-	191,000
Payson Court Roof/Porch/Steps	75,000		129,000
	355,000	57,998	1,096,479

GILA COUNTY
LIBRARY DISTRICT
FY 2011-2012 AND FY 2012-2013

	ADOPTED BUDGET FY 2011-12	ESTIMATED FY 2011-12	BUDGET FY 2012-13
SOURCES			
Beginning Fund Balance	427,318	1,000	651,020
Property Taxes	1,020,516	1,060,070	955,652
Sales Taxes			
SRP In-Lieu	8,387	8,571	8,387
Licenses & Permits			
Grants	173,000	127,576	173,000
Service Charges			
Fines & Forfeits			
Miscellaneous	45,000	36,768	35,000
Transfers In	50,000	50,000	46,500
Total Revenue:	1,296,903	1,282,985	1,218,539
TOTAL SOURCES AVAILABLE	1,724,221	1,283,985	1,869,559
USES			
District Administration	267,553	232,275	234,302
Automation	219,268	46,961	236,956
Grant Expenditures	173,000	130,000	150,264
Assistance to Public Libraries	707,900	697,775	707,900
Capital	51,500	900	12,000
Contingency/Reserve	305,000	-	528,137
TOTAL USES	1,724,221	1,107,911	1,869,559

OFFICAL COUNTY BUDGET FORMS

GILA COUNTY

Fiscal Year 2013

GILA COUNTY

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Fiscal Year 2013

GILA COUNTY

Resolution for the Adoption of the Budget

Fiscal Year 2013

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

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

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

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

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

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

APPROVED:

____
Chairman of the Board of Supervisors

ATTEST:

____
Clerk of the Board of Supervisors

GILA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2013

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2012	ACTUAL EXPENDITURES/ EXPENSES** 2012	FUND BALANCE/ NET ASSETS*** July 1,2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/ EXPENSES 2013
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 38,761,076	$ 33,900,415	$ 4,243,331	Primary: $ 19,919,963	$ 16,608,602	$	$	$ 616,081	$ 4,616,886	$ 36,771,091	$ 36,771,091
1b Cash Flow Reserve	$ 5,000,000		$ 5,000,000							$ 5,000,000	$ 5,000,000
1c Rainy Day Reserve	$ 2,700,000		$ 5,000,000			$ 750,000	$ 750,000				
2. General Fund - Override Election				Secondary:					$ 616,081	$ 4,383,919	$ 4,383,919
3. Total General Fund	46,461,076	33,900,415	14,243,331	19,919,963	16,608,602	750,000	750,000	616,081	5,232,967	46,155,010	46,155,010
4. Special Revenue Funds	39,258,573	23,922,232	18,146,534	1,028,256	20,639,198			1,664,758	701,285	40,777,461	40,777,461
5. Debt Service Funds Available	628,150	624,147	0					628,150		628,150	628,150
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	628,150	624,147						628,150		628,150	628,150
8. Capital & Special Projects Funds	5,055,000	893,300	3,082,765					1,476,285		4,559,050	4,559,050
9. Permanent Funds	2,242,813	1,968,417	0		319,367			1,548,978		1,868,345	1,868,345
10. Enterprise Funds Available	2,400,000	1,338,618	1,080,114		1,400,000					2,480,114	2,480,114
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds	2,400,000	1,338,618	1,080,114		1,400,000					2,480,114	2,480,114
13. TOTAL ALL FUNDS	$ 96,045,612	$ 62,647,129	$ 36,552,744	$ 20,948,219	$ 38,967,167	$ 750,000	$ 750,000	$ 5,934,252	$ 5,934,252	$ 96,468,130	$ 96,468,130

EXPENDITURE LIMITATION COMPARISON

	2012	2013
1. Budgeted expenditures/expenses	$ 96,045,612	$ 96,468,130
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	96,045,612	96,468,130
4. Less: estimated exclusions	60,000,000	59,000,000
5. Amount subject to the expenditure limitation	$ 36,045,612	$ 37,468,130
6. EEC expenditure limitation	$ 37,623,745	$ 39,303,794

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

GILA COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2013

	2012	2013
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 24,813,192	$ 25,630,846
2. Amount received from primary property taxation in the **current** year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 21,044,270	$ 19,919,963
B. Secondary property taxes		
General Fund - Override election	$	$
6010-Gila County Library District	1,052,079	955,652
7510-Pine SLID	2,007	1,875
7513-East Verde SLID	4,403	3,364
7514-Miami Gardens SLID	3,269	3,254
7511-Apache Hills SLID	3,265	5,185
7512-Upper Glendale SLID	872	774
7515-Midland/Central Hghts SLID	22,872	21,901
7516-Claypool/Lower Miami SLID	31,642	36,251
Fire District Assistance Tax	526,039	492,484
Total secondary property taxes	$ 1,646,448	$ 1,520,740
C. Total property tax levy amounts	$ 22,690,718	$ 21,440,703
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 21,816,137	
(2) Prior years' levies		
(3) Total primary property taxes	$ 21,816,137	
B. Secondary property taxes		
(1) **Current** year's levy	$ 1,147,682	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 1,147,682	
C. Total property taxes collected	$ 22,963,819	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.1900	4.1900
(2) Secondary property tax rate		
General Fund - Override election		
6010-Gila County Library District	0.2000	0.2000
Fire District Assistance Tax	0.1000	0.1000
(3) Total county tax rate	4.4900	4.4900

B. Special assessment district tax rates

Secondary property tax rates

7510-Pine SLID	0.1351	0.1351
7513-East Verde SLID	0.1459	0.1459
7514-Miami Gardens SLID	1.2512	1.2512
7511-Apache Hills SLID	3.0034	3.0034
7512-Upper Glendale SLID	0.6810	0.6810
7515-Midland/Central Hghts SLID	0.6072	0.6072
7516-Claypool/Lower Miami SLID	0.7711	0.7711

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

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
GENERAL FUND			
Taxes			
Auto Lieu	$ 1,588,750	$ 1,465,444	$ 1,600,000
State Shared Sales Tax	4,395,000	4,226,827	5,080,000
1/2 Cent County Sales Tax	2,797,250	2,539,809	2,500,000
Licenses and permits			
Buliding Permits	250,000	151,518	195,000
Mobile Home Permits	4,500	7,650	5,000
Planning & Zoning	6,000	7,850	6,500
Septic/Alt. Sewage Permits	80,000	52,155	48,000
Business/Franchise Licenses	80,000	79,183	80,000
Intergovernmental			
Federal In Lieu Public Lands	3,000,000	3,271,245	3,023,345
SRP In Lieu	147,873	179,567	140,000
State Shared Liquor Licenses	12,000	13,220	12,000
Child Support Entitlement Reimb	893,500	652,986	700,000
Intergovernmental Agreements	10,500	10,500	10,500
IGA JP Municipality Admn Court	303,786	285,715	303,786
IGA Sheriff Patrol	383,273	383,273	383,273
IGA Indigent Defense	20,000	10,052	20,000
Sheriff-State Entitlement Grants	37,453	x	36,053
Federal Grants-Emerg Srvc	110,000	85,337	110,000
Rural Addressing	x	x	5,000
Charges for services			
Clerk of the Court Fees	325,000	277,913	325,000
Justice Court Fees	98,250	112,103	128,250
Recorder Fees	130,000	141,087	130,000
Correctional Housing	220,000	235,642	220,000
Sheriff - Special Srvc	96,250	102,974	79,040
Sheriff - Impound Fees	6,000	5,085	5,125
Sheriff - Corr Housing	105,250	162,070	136,500
Sheriff Fees & Charges	35,000	4,826	4,000
Constables Fees	45,000	29,230	45,000
Sewage Plan Review	1,500	2,200	2,200
Fairgrounds Rental	17,000	18,254	17,000
Public Fiduciary	65,000	47,263	45,000
Treasurer	50,000	54,027	50,000
Other	3,500	4,602	3,500
Fines and forfeits			
Justice Court Fines	491,800	421,983	491,800
Superior Court Fines	55,000	73,665	55,000
Other Fines	1,500	284	380
Investments			
Interest	60,000	55,000	140,000

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
Rents, royalties, and commissions			
Contributions			
Voluntary contributions			
Miscellaneous			
Sales of Equipment/Land	48,000	3,100	9,000
Sales of Copies/Blueprints	7,250	8,597	6,300
Cost Sharing/Reimb	39,050	83,064	165,400
Election Reimbursement	38,130	x	61,650
Indirect Cost	678,012	207	x
Penalties & Interest - Property Tax	230,000	310,110	230,000
Total General Fund	$ 16,966,377	$ 15,575,617	$ 16,608,602

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

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
SPECIAL REVENUE FUNDS			
Road Fund:			
1/2 Cent Transp Excise Tax	$ 2,818,450	$ 2,851,371	$ 2,915,834
1/2 Cent Interest	16,000	24,635	x
1/2 Cent Misc	200	240	x
Auto License Registration	929,586	745,807	850,991
Highway User Revenue	3,456,494	3,189,300	3,241,440
Licenses & Permits	1,300	787	400
Forest Fees	122,114	50,000	50,000
Interest	12,000	11,226	x
Intergovernmental Agreements	90,701	116,424	355,939
Miscellaneous	17,900	8,597	48,602
Total	$ 7,464,745	$ 6,998,387	$ 7,463,206
Health Fund:			
Food Service Licenses	$ 110,000	$ 110,463	$ 110,000
Charges for Services	110,000	86,498	110,000
Interest	500	1	x
Total	$ 220,500	$ 196,962	$ 220,000
List Fund:			
1009 Rabies Control	$ 43,520	$ 44,960	$ 43,500
1119 Emergency Response	106,000	28	100,000
1825 Gila County Wellness Program	5,000	3,246	5,000
2000 Housing	1,168,673	653,567	953,486
2001 CAP	674,716	653,801	599,637
2012 GEST	447,403	264,237	600,000
2013 WIA	2,172,118	511,064	1,524,758
2014 Workforce Investment Act	x	x	2,742,250
2015 Workforce Investment Act Progs	x	x	x
2016 Workforce Investment Act IV	2,166,186	1,574,832	x
2517 HIV	4,509	4,175	4,479
2518 WIC	393,535	213,487	393,515
2519 TB	12,200	8,947	12,000
2521 Community Health Grant	75,000	32,818	75,000
2522 Nutrition	11,344	23	11,284
2523 Folic Acid	x	x	x
2524 Immunization	69,500	59,878	68,000
2525 Public Hlth Emg Resp H1N1	20,000	5,952	20,000
2528 Commodity Supplement Food Prog	5,160	3,942	5,160
2530 HIV Consortium	88,829	64,875	88,829
2550 Public Hlth Emerg Preparedness	186,181	155,632	185,681
2551 Health Start Program	57,039	25,832	56,894
2552 Tobacco Free Environment	135,110	103,375	135,000
2555 Per Capita Grant	25	1	x
2557 Prop 201 Smoke Free AZ Act	52,075	51,737	52,075
2559 Family Planning	30,040	17,421	30,000
2560 Teen Pregnancy Prevention Svcs	135,123	141,417	135,003
2565 Neonatal Intensive Care Program	19,424	9,352	18,924
2567 Teen Pregnancy Maze	15	8	x
2568 FTF Early Childhood Screening	81,751	47,106	81,751
2569 Maternal & Child Health	100	66	x

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
3001 Drug Gang Violent Crime Control	344,288	312,305	345,430
3011 Sheriff's Justice Enhancement	180,000	205,851	277,000
3012 Sheriff Special Projects	25,000	6,525	25,000
3013 Sheriff Seized Eq Recapture	5,000	2,793	5,000
3015 Law Enfmt Youth Mentoring Prg	47,583	47,583	47,583
3046 Gila County Sheriff K9	x	1	x
3047 Gila Co Sheriff DARE	10,000	4,003	10,000
3053 Sheriff/Forest Service	x	70,620	x
3054 Sheriff's Victim's Rights	x	4	x
3055 Sheriff's Commissary Fund	10,000	46,220	10,000
3061 Sheriff BLESF Program	100,000	x	100,000
3064 Marijuana Eradication	25,000	67	25,000
3067 Methamphetamine Program	98,723	33,738	98,723
3070 Boating Safety Education Prog	x	9	x
3071 AZ Game & Fish Boating Safety	x	146,389	x
3072 Homeland Security 10 Sheriff	50,000	x	50,000
3510 IV D Incentive/SSRE	173,900	179,202	172,000
3511 Child Support Other Reimb	5,000	5,180	x
3512 Child Support Incentive Funds	40,000	33,172	40,000
3528 County Attorney Residual Fund	1,700	6,173	x
3531 Attorney's Justice Enhancement	111,500	109,324	110,000
3541 Victim Restitution/Subrogation	4,425	5,910	4,200
3542 Diversion Program CA	174,500	170,536	165,000
3543 County Anti Racketeering Fund	56,500	15,857	25,000
3544 Cost of Prosecution Reimb Fund	108,800	123,190	106,000
3545 Bad Check County Attorney	4,300	8,783	4,250
3546 DEA Federal Asset Forfeiture	1,020	33	x
3547 Deferred Prosecution Program	1,210	10,668	8,500
3552 County Attorney Fill the Gap	200	7,701	5,000
3553 Fair & Legal Employment Act	x	5,341	x
3557 A G Victim Rights	30,400	33,697	30,000
3560 Victim Compensation	34,040	64,003	40,000
3561 Drug Prosecution Grant	67,730	49,832	67,730
3563 Crime Victim Assistance Prog	17,600	17,600	17,600
3569 VOCA Victim Comp	11,100	x	x
4041 Probation Class Materials	20	10	x
4042 Adult Probation Service Fees	240,000	203,690	240,000
4050 Adult Drug Court	2,000	2,000	2,000
4051 Adult Intensive Prob Supervision	227,203	200,416	229,401
4053 Adult JCEF IPS Assistance	18,083	22,715	22,573
4054 CJEF S/Offender	11,522	10,457	11,522
4055 Community Punishment Program	30,259	30,669	30,259
4056 CJEF Substance Abuse	27,912	27,945	27,912
4057 Drug Treatment Education	21,893	21,913	21,893
4059 State Aid Enhancement	458,116	292,854	458,116
4071 JPSF Treatment	78,282	73,035	78,282
4072 JCEF ERE Assistant	67,404	141,980	141,648
4146 Juvenile Diversion Fees	20,000	9,731	20,000
4147 Juvenile Probation Service Fee	30,000	37,178	30,000
4148 Juvenile Parental Reimb	x	2	x
4150 Juvenile Detention Alternatives	x	10,000	x
4177 Court Appointed Spec Advocate	71,000	80,790	83,079
4187 Globe Safe School	64,518	x	x
4186 Payson Safe Schools	x	29	x

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
4189 Juvenile Drug Court	18,530	15,183	18,530
4190 Juvenile JCEF	15	3	x
4192 Juvenile Crime Reduction Grant	x	x	x
4193 Family Counseling	9,461	14,326	9,461
4194 Diversion Consequences	35,696	20,743	35,696
4195 Diversion Intake	255,528	300,708	255,528
4196 Juvenile Intensive Prob Superv	152,865	197,395	159,291
4197 Juvenile Standards Probation	156,050	192,062	159,291
4198 Juvenile Standard JCEF	2	1	x
4501 Law Library Fund	33,065	29,819	30,000
4502 Conciliation Court Fund	17,000	459	17,000
4503 Payson Court Commissioner	230	323	x
4504 Indigent Defense Extraordinary	460	323	x
4540 Local Aid to Indigent Defense	20	11	x
4541 Local State Aid to Courts	20	59	x
4542 Local Probate Assessment Fee	9,150	8,377	7,400
4553 State Aid to Courts	500	357	x
4555 Drug Enforcement/Superior Court	26,061	24,405	18,375
4556 Field Trainer	25,000	25,122	25,000
4557 Case Processing	2	1	x
4559 Children's Issues Education	5,895	5,993	5,800
4566 Domestic Relations & Mediation	1,655	1,945	1,900
4569 Aid to Indigent Defense	4,450	727	x
4574 Superior Crt Cost of Prosecution	67,050	71,992	72,800
4575 DES Access Visitation	6,039	4,701	6,039
4577 Court Improvement Project	16,885	16,735	16,228
4578 Expedited Child Support/Visit	3,085	3,233	3,250
4740 Globe Justice Court Surcharge	12,300	12,209	12,000
4840 Cost of Prosecution-Clerk of the Court	11,112	11,142	10,836
4741 Payson Justice Court Surcharge	15,000	9,704	14,000
4841 Expedited Child Support	3,181	3,254	3,074
4842 Document Conversion Sup Crt	16,735	14,142	16,406
4844 Spousal Maintenance Enforcement	1,444	1,325	1,389
4845 EDMS Grant	4	x	x
4846 JCEF Surcharge Clk Sup Crt	15,588	15,396	15,276
4847 Family Law Commissioner	832	505	832
5080 FFY10 St Homeland Security	19,484	x	19,484
5500 GCESA/Detention Education	22,800	283	13,000
5510 Gila County Education Service	29,000	80	x
5520 Spec School Reserve Agency	x	4	x
6511 Tonto Creek Bridge	1,153,525	799,171	174,143
6512 Young 512 Road	161,675	310,246	x
6000 Library District Grants	150,000	105,464	150,000
6010 Library Assistance	76,387	63,795	66,387
6520 Geo Survey	221	7	x
6540 Public Works HELP	x	626	x
6555 Transit	150	122	x
6557 ARRA Energy Efficiency Block	193,054	193,054	x
6570 Waste Tire Fund	98,000	87,336	110,000
6591 Transportation Enhancement	60	1	x
6593 TE Sidewalks Six Shooter	529,696	x	53,192
6594 TE Sidewalks Main	521,186	x	54,706
7050 Summer Youth Development	9,000	x	9,000
7143 Assessor Surcharge	25,000	24,769	x

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

SOURCE OF REVENUES		ESTIMATED REVENUES 2012		ACTUAL REVENUES* 2012		ESTIMATED REVENUES 2013
7145 Recorder/Document System		50,000		51,576		50,000
7146 Recorder Mine Claim Surcharge		70		61		65
7147 Computer System Recorder		69,000		43,971		59,000
7350 Help America Vote Act		15,685		127		7,686
7351 HHS Polling Place Accessibility		x		28,513		x
7430 Treasurer TIF		11,000		10,279		11,000
7493 Eastern AZ Counties Org		30,090		30,129		30,000
7494 EECO		76,000		829		75,000
7498 Agency Pass Thru Grants		30,000		x		30,000
Total	$	15,460,300	$	10,292,626	$	12,955,992
Total Special Revenue Funds	$	23,145,545	$	17,487,975	$	20,639,198
DEBT SERVICE FUNDS						
	$		$		$	
Total Debt Service Funds	$		$		$	
CAPITAL PROJECTS FUNDS						
Natural Resources Proj - 1115.106.960	$	x	$		$	x
Bond - 1114		x				x
Total Capital Projects Funds	$		$		$	
PERMANENT FUNDS						
6880 Facilities Mgmt	$	267,663	$	300,931	$	319,367
Total Permanent Funds	$	267,663	$	300,931	$	319,367
ENTERPRISE FUNDS						
6850 Recycling & Landfill Management	$	1,460,000	$	1,487,603	$	1,400,000
Total Enterprise Funds	$	1,460,000	$	1,487,603	$	1,400,000
TOTAL ALL FUNDS	$	41,839,585	$	34,852,126	$	38,967,167

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

GILA COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2013

FUND	OTHER FINANCING 2013 SOURCES	OTHER FINANCING 2013 <USES>	INTERFUND TRANSFERS 2013 IN	INTERFUND TRANSFERS 2013 <OUT>
GENERAL FUND				
1008 Health Services	$	$	$	$ 770,980
1009 Rabies Control				251,048
1119 Emergency Response				x
2000 Housing				80,000
2001 CAP				40,000
3001 Drug Gang Violent Crime Control				x
3061 Sheriff BLESF Program				x
4187 Globe Safe School				57,545
4501 Law Library Fund				61,997
4502 Conciliation Court Fund				62,000
4503 Payson Court Commissioner				55,848
4555 Drug Enforcement				23,428
4556 Field Trainer				412
5520 Spec School Reserve Agency				15,000
6010 Library Assistance				46,500
1007 Capital Improvements				x
1124 Superior & JP Crts Security				200,000
6880 Facilities - Bldg/Land				1,249,313
6880 Facilities - Sheriff				299,665
1115.106.960 Natural Resources				250,000
1115.201.940 Financial Syst Upgrade				100,000
1115.101.945 Public Info Transparency				10,000
1115.101.955 Economic Develop				140,000
1115.201.941 Community College				275,000
1005.201.355 Debt Service				628,150
1005 General Fund from 1004 Rainy Day			616,081	
1004 Rainy Day Fund				616,081
Total General Fund	$	$	$ 616,081	$ 5,232,967
SPECIAL REVENUE FUNDS				
1008 Health Services	$	$	$ 770,980	$
1009 Rabies Control			251,048	
1119 Emergency Response			x	
1124 Superior & JP Crts Security			200,000	
2000 Housing			80,000	
2001 CAP			40,000	
3001 Drug Gang Violent Crime Control			x	
3061 Sheriff BLESF Program			x	
4187 Globe Safe School			57,545	
4501 Law Library Fund			61,997	
4502 Conciliation Court Fund			62,000	
4503 Payson Court Commissioner			55,848	
4555 Drug Enforcement			23,428	
4556 Field Trainer			412	
5520 Spec School Reserve Agency			15,000	
6010 Library Assistance			46,500	
6510 1/2 Cent Transp Excise				247,714

GILA COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2013

FUND	OTHER FINANCING 2013 SOURCES	OTHER FINANCING 2013 <USES>	INTERFUND TRANSFERS 2013 IN	INTERFUND TRANSFERS 2013 <OUT>
Grant Pass-Thru IGA				212,571
Treasurer TIF				50,000
6870 Fleet Management				191,000
Total Special Revenue Funds	$	$	$ 1,664,758	$ 701,285
DEBT SERVICE FUNDS				
1005.201.355 Debt Service	$	$	$ 628,150	$
Total Debt Service Funds	$	$	$ 628,150	$
CAPITAL PROJECTS FUNDS				
1007 Capital Improvements	$	$	$ 488,714	$
1115.106.960 Natural Resources			250,000	
1115.201.940 Financial Syst Upgrade				
1115.101.945 Public Info Transparency				
1115.101.955 Economic Develop				
1115.201.941 Community College				
1115.341.980 PSWID Water Line			212,571	
1115.107.950 Initial 1x Salary Payment			525,000	
Total Capital Projects Funds	$	$	$ 1,476,285	$
PERMANENT FUNDS				
6880 Facilities - Bldg/Land	$	$	$ 1,249,313	$
6880 Facilities - Sheriff			299,665	
Total Permanent Funds	$	$	$ 1,548,978	$
ENTERPRISE FUNDS				
	$	$	$	$
Total Enterprise Funds	$	$	$	$
TOTAL ALL FUNDS	$	$	$ 5,934,252	$ 5,934,252

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
GENERAL FUND				
101 Board of Supervisors	$ 1,143,301	$	$ 1,141,812	$ 1,054,583
103 Elections	693,708		460,512	588,165
106/115 Emg Srv/GIS Addressing	400,366		371,467	374,282
107 Human Resources	300,662		256,904	286,855
108 Community Development	1,348,111		1,278,946	1,219,693
120 Recorder	768,896		572,072	695,314
143 Administrative Services	121,997		112,404	116,616
201.140 General Administration	895,530		387,501	809,340
201.140 AHCCCS/ALTCS	3,526,800		3,563,504	3,559,600
201.142 Professional Services	629,000		313,366	474,000
201/205 Finance/Purchasing	877,211		875,700	845,116
201.610 Community Agencies	164,500		145,500	156,250
203 Treasurer	551,097		530,524	504,230
207 Computer Services	838,151		800,906	783,660
221 Assessor	1,063,477		1,056,786	1,025,941
300 Sheriff	10,840,498		10,092,823	10,565,843
301 County Attorney	2,312,795		2,051,263	2,171,042
302 Clerk of Superior Crt	1,326,148		1,220,039	1,254,646
305 Child Support Enforcement	958,689		752,703	857,078
311 Globe Justice Court	757,595		627,695	672,699
314 Payson Justice Court	588,009		551,373	574,110
321 Globe Constable	114,108		110,695	143,434
324 Payson Constable	174,060		161,306	169,117
329 Court Information System	387,646		327,041	377,954
331 Superior Court Div I	264,069		255,798	252,028
332 Superior Court Div II	241,165		248,282	242,045
333 Superior Court General	1,102,447		780,762	1,069,239
335 Probation	1,049,450		989,686	909,122
336 Juvenile Detention	1,389,804		1,253,172	1,371,376
341.104 Flood Plain Mgmt	198,925		182,668	184,833
345 Indigent Legal Defense	1,196,290		1,131,301	1,132,462
402 Indigent Burial	25,000		410	20,000
406 Public Fiduciary	424,728		374,573	410,448
525 Fairgrounds	275,445		247,736	256,429
541 Constituent Services I	100,000		95,435	95,000
542 Constituent Services II	100,000		69,802	95,000
543 Constituent Services III	100,000		68,232	95,000
702 School Superintendent	411,398		439,716	408,541
201.141 Contingency	1,100,000		x	950,000
Total General Fund	$ 38,761,076	$	$ 33,900,415	$ 36,771,091
RESERVES				
1004 Rainy Day Reserve	2,700,000		x	4,383,919
1006 Cash Flow Reserve	5,000,000		x	5,000,000
Total Reserves	$ 7,700,000	$	$ x	$ 9,383,919
SPECIAL REVENUE FUNDS				
1008 Health Services Fund	$ 982,590	$	$ 972,007	$ 918,385
1009 Rabies Control	342,858		315,175	356,423
1119 Emergency Response	130,000		x	139,400
1111 Indirect Cost	x		x	x
1124 Courts Security	100,000		64,910	200,000
1825 Gila County Wellness	5,000		4,057	5,000
2000 Housing	1,265,771		1,009,267	1,032,506
2001 CAP	773,820		885,613	736,696
2012 GEST	447,234		412,751	471,407
2013 WIA	2,172,118		625,374	1,530,085

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
2014 Workforce Invest Act	x		x	2,742,250
2015 Workforce Invest Act Prog	64		x	x
2016 Workforce Invest Act IV	2,284,821		1,593,309	x
2018 WIA Stimulus	17		x	x
2517 HIV	9,086		4,548	6,634
2518 WIC	388,950		322,483	367,752
2519 TB	50,176		11,300	68,158
2521 Community Health Grant	79,739		55,782	100,893
2522 Nutrition	11,334		6,792	12,334
2523 Folic Acid	9,275		x	9,275
2524 Immunization	294,590		56,120	358,000
2525 Public Hlth Emg Resp H1N1	20,000		5,405	20,000
2528 Commodity Supp Food Pr	5,941		6,289	4,406
2530 HIV Consortium	88,829		87,496	90,830
2550 Public Hlth Emerg Prep	231,635		146,252	342,148
2551 Health Start Program	57,039		33,831	43,231
2552 Tobacco Free Environ	148,508		125,600	151,577
2555 Per Capita Grant	480		x	480
2557 Smoke Free AZ	56,634		56,947	56,385
2559 Family Planning	41,188		11,959	51,188
2560 Teen Pregnancy Prev Svc	147,570		110,144	185,626
2565 Neonatal Intensive Care	58,649		7,150	56,424
2567 Teen Pregnancy Maze	2,792		1,425	1,431
2568 FTF Early Childhood Scr	87,878		45,287	95,076
2569 Maternal & Child Health	16,062		184	15,919
3001 Drug Gang Violent Crime	381,136		379,181	396,767
3011 Sheriff's Justice Enhance	201,500		161,557	358,500
3012 Sheriff Special Projects	16,743		156	26,743
3013 Sheriff Seize Eq Recap	32,000		x	55,000
3015 Law Enfmt Youth Mentor	55,466		47,583	5,335
3019 Sheriff Undercover	5,626		x	11,251
3046 Gila County Sheriff K9	352		x	353
3047 Gila Co Sheriff DARE	x		1,212	x
3053 Sheriff/Forest Service	87,000		x	87,000
3054 Sheriff's Victim's Rights	1,516		x	1,500
3055 Sheriff's Commissary Fund	56,000		51,653	56,042
3060 GOHS Grant Enforce Veh	11,055		x	11,055
3061 Sheriff BLESF Program	208,481		231,951	212,107
3064 Marijuana Eradication	25,000		25,000	30,000
3067 Methamphetamine Prog	98,723		74,266	98,723
3070 Boating Safety Education	3,292		x	3,303
3072 Homeland Security 10 Sh	50,000		x	50,000
3510 IV-D Incentive/SSRE	378,191		239,918	494,726
3511 Child Supp Other Reimb	815,000		x	893,093
3512 Child Supp Incentive	265,000		x	363,570
3528 County Attorney Residual	302,125		15,798	272,000
3531 Attorney's Justice Enhance	392,820		186,308	250,324
3541 Victim Restitution/Subrog	20,500		x	49,715
3542 Diversion Program CA	1,036,567		228,227	987,753
3543 County Anti-Racketeering	331,500		13,851	401,000
3544 Cost of Prosec Reimb	475,726		180,878	551,354
3545 Bad Check-County Attorn	14,300		x	33,257
3546 DEA Federal Asset Forfeit	6,310		x	7,725
3547 Deferred Prosecution Prog	2,002		x	33,233
3552 County Attorney Fill the Gap	46,500		35,126	65,574
3553 Fair & Legal Employ Act	35,000		x	50,305
3557 A G Victim Rights	110,749		44,365	97,836
3560 Victim Compensation	36,730		83,452	39,930
3561 Drug Prosecution Grant	144,310		71,868	67,730
3563 Crime Victim Asst Prog	24,805		25,164	24,178
3564 Drug Prosecution Recov	2		x	x

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
3569 VOCA Victim Comp	11,100		x	x
4041 Probation Class Material	2,342		x	2,220
4042 Adult Probation Services	661,095		222,889	661,874
4050 Adult Drug Court	x		3,090	2,000
4051 Adult Intensive Prob Sup	240,726		249,693	229,401
4053 Adult JCEF IPS Assist	18,083		x	35,089
4054 CJEF S/Offender	10,445		10,445	11,522
4055 Community Punish Prog	16,492		52,562	40,259
4056 CJEF Substance Abuse	29,516		28,509	31,655
4057 Drug Treatment Education	46,149		30,194	46,149
4059 State Aid Enhancement	555,919		427,989	437,486
4071 JPSF-Treatment	149,979		78,303	81,473
4072 JPSF ERE Assistant	143,342		x	143,342
4146 Juvenile Diversion Fees	71,503		9,412	57,490
4147 Juvenile Probation Fees	82,132		8,942	82,209
4148 Juvenile Parental Reimb	385		x	388
4150 Juvenile Detention Altern	x		1,953	8,168
4177 Court Appointed Spec Adv	144,803		102,634	88,359
4186 Payson Safe Schools	64,518		x	57,545
4189 Juvenile Drug Court	18,530		7,111	18,530
4190 Juvenile JCEF	822		x	822
4192 Juvenile Crime Reduction	33		x	33
4193 Family Counseling	16,461		9,267	16,461
4194 Diversion-Consequences	53,350		14,990	53,917
4195 Diversion-Intake	297,700		246,535	319,575
4196 Juvenile Intensive Prob Sup	181,182		144,869	177,509
4197 Juvenile Standards Prob	193,169		163,628	193,479
4198 Juvenile Standard JCEF	176		x	176
4501 Law Library Fund	100,062		98,151	97,510
4502 Conciliation Court Fund	80,410		71,561	97,000
4503 Payson Court Comissioner	58,791		61,705	55,848
4504 Indigent Defense Extraord	87,000		11,515	87,000
4540 Local Aid to Indigent Def	20		63	20
4541 Local State Aid to Courts	20		x	8,664
4542 Local Probate Assess Fee	67,400		18,765	59,100
4553 State Aid to Courts	84,000		x	84,400
4555 Drug Enforcement/Sup Crt	42,895		35,866	41,805
4556 Field Trainer	25,413		26,114	51,000
4557 Case Processing	360		x	360
4559 Children's Issues Educ	15,660		4,950	18,450
4566 Domestic Rel & Mediation	9,400		1,925	9,700
4569 Aid to Indigent Defense	151,500		x	170,572
4574 Superior Crt Cost of Pros	250,139		66,426	228,780
4575 DES Access Visitation	6,039		4,950	9,031
4577 Court Improv Project	32,479		14,076	33,853
4578 Expedited Child Supp/Visit	20,725		400	24,000
4740 Globe Justice Crt Surcharge	20,300		x	38,300
4741 Payson Justice Crt Surch	99,283		x	172,384
4840 Cost of Prosec Clrk Sup Crt	64,619		12,930	61,801
4841 Expedited Child Support	22,000		x	22,500
4842 Document Conversion	83,075		x	81,406
4844 Spousal Maint Enforcement	10,500		x	11,400
4845 EDMS Grant	700		x	x
4846 JCEF Surcharge Clrk Sup	66,600		x	98,000
4847 Family Law Commissioner	832		x	2,526
5080 FFY 10 Homeland Sec	19,484		13,554	19,484
5500 GCESA/Detention Educ	128,800		791	78,792
5510 Gila County Education Ser	377		110	10,000
5520 Spec School Reserve	15,000		110	15,000
6000 Library District Grants	150,000		111,169	150,264
6010 Library Assistance	1,574,222		1,107,911	1,719,295

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012		ACTUAL EXPENDITURES/ EXPENSES* 2012		BUDGETED EXPENDITURES/ EXPENSES 2013
6500 Public Works		6,385,628				5,561,573		6,324,000
6510 PW Half Cent Trans Excise		6,697,041				2,170,627		8,750,000
6511 Tonto Creek Bridge		1,210,325				935,942		174,143
6512 Young 512 Road		x				x		x
6520 Geo Survey		5,007				5,020		3
6540 Public Works HELP		700				8,107		65,357
6555 Transit		69,283				54,234		38,000
6557 ARRA Energy Efficiency		193,054				18,608		6,000
6570 Waste Tire Fund		134,000				114,003		176,700
6591 Fairgrounds Enhancement		1,169				x		x
6593 TE Sidewalks Six Shooter		529,696				x		53,192
6594 TE Sidewalks Main		521,166				x		54,706
6860 Fuel Management		9,316				1,173,689		x
6870 Fleet Management		364,521				1,075,772		x
7050 Summer Youth Develop		9,000				x		9,000
7143 Assessor Surcharge		264,000				23,593		287,029
7145 Recorder/Document Syst		26,000				61,260		60,000
7146 Mine Claim Surcharge		868				x		998
7147 Computer System-Record		60,000				11,554		157,000
7350 Help America Vote Act		42,571				13,445		22,250
7351 HHS Polling Place		x				9,724		15,675
7430 Treasurer TIF		60,000				x		78,000
7493 Eastern AZ Counties		50,090				23,593		49,995
7494 EECO		266,000				61,260		236,596
7498 Agency Pass Thru Grants		30,000				x		30,000
7510 Pine SLID		1,722				1,729		1,900
7511 Apache Hills SLID		2,972				2,980		3,000
7512 Upper Glendale SLID		941				1,117		1,354
7513 East Verde SLID		3,971				3,956		3,973
7514 Miami Gardens SLID		2,821				2,958		3,777
7515 Midland Cty/Cn Hghts SLID		14,686				14,757		16,236
7516 Claypool/Lwr Miami SLID		21,293				21,703		21,300
Reserve - Special Project		x				x		1,525,000
Total Special Revenue Funds	$	39,258,573	$		$	23,922,232	$	40,777,461
DEBT SERVICE FUNDS								
201.355 Debt Service	$	628,150	$		$	624,147	$	628,150
Total Debt Service Funds	$	628,150	$		$	624,147	$	628,150
CAPITAL PROJECTS FUNDS								
1007 Capital Improvements	$	3,655,000	$		$	88,041	$	1,096,479
Natural Resources Proj		250,000				123,106		250,000
Non-Capitalized Projects		150,000				132,238		2,712,571
1114 Bond		1,000,000				549,915		500,000
Total Capital Projects Funds	$	5,055,000	$		$	893,300	$	4,559,050
PERMANENT FUNDS								
6880 Facilities Mgmt	$	1,917,940	$		$	1,691,726	$	1,568,680
6880 Facilities Mgmt-Sheriff		324,873				276,691		299,665
Total Permanent Funds	$	2,242,813	$		$	1,968,417	$	1,868,345
ENTERPRISE FUNDS								
6850 Recycling & Lndfl Mgmt	$	2,400,000	$		$	1,338,618	$	2,480,114
Total Enterprise Funds	$	2,400,000	$		$	1,338,618	$	2,480,114

GILA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012		ACTUAL EXPENDITURES/ EXPENSES* 2012		BUDGETED EXPENDITURES/ EXPENSES 2013
TOTAL ALL FUNDS	$	96,045,612	$		$	62,647,129	$	96,468,130

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

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Board of Supervisors				
Board of Supervisors	$ 1,143,301	$	$ 1,141,812	$ 1,054,583
Community Agencies	164,500		145,500	156,250
Constituent Services I	100,000		95,435	95,000
Constituent Services II	100,000		69,802	95,000
Constituent Services III	100,000		68,232	95,000
Eastern AZ Counties	50,090		23,593	49,995
EECO	266,000		61,260	236,596
Agency Pass Thru	30,000		x	30,000
Department Total	$ 1,953,891	$	$ 1,605,634	$ 1,812,424
Reserves				
Contingency	$ 1,100,000	$	$ x	$ 950,000
Cash Flow Reserve	5,000,000		x	5,000,000
Rainy Day Fund	2,700,000		x	4,383,919
CIP Reserve	x		x	x
Reserve-Special Project	x		x	
Department Total	$ 8,800,000	$	$	$ 10,333,919
Assessor				
Assessor	$ 1,063,477	$	$ 1,056,786	$ 1,025,941
Assessor Surcharge	264,000		23,593	287,029
				1,525,000
Department Total	$ 1,327,477	$	$ 1,080,379	$ 2,837,970
Recorder				
Recorder	$ 768,896	$	$ 572,072	$ 695,314
Recorder/Document Syst	26,000		61,260	60,000
Mine Claim Surcharge	868		x	998
Computer System	60,000		11,554	157,000
Department Total	$ 855,764	$	$ 644,886	$ 913,312
Treasurer				
Treasurer	$ 551,097	$	$ 530,524	$ 504,230
Treasurer TIF	60,000		x	78,000
Department Total	$ 611,097	$	$ 530,524	$ 582,230
School Superintendent				
School Superintendent	$ 411,398	$	$ 439,716	$ 408,541
GCESA/Detention Educ	128,800		791	78,792
Gila County Educ Srvc	377		110	10,000
Spec School Reserve	15,000		110	15,000
Department Total	$ 555,575	$	$ 440,727	$ 512,333

GILA COUNTY
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Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
County Attorney				
County Attorney	$ 2,312,795	$	$ 2,051,263	$ 2,171,042
Child Support Enforce	958,689		752,703	857,078
IV-D Incentive/SSRE	378,191		239,918	494,726
Child Support Other Reimb	815,000		x	893,093
Child Support Incentive	265,000		x	363,570
County Att Residual Fund	302,125		15,798	272,000
Attorney's Justice Enhance	392,820		186,308	250,324
Victim Restit/Subrog	20,500		x	49,715
Diversion Program CA	1,036,567		228,227	987,753
County Anti-Racketeer	331,500		13,851	401,000
Cost of Prosec Reimb	475,726		180,878	551,354
Bad Check - CA	14,300		x	33,257
DEA Federal Asset Forfeit	6,310		x	7,725
Deferred Prosec Prog	2,002		x	33,233
CA Fill the Gap	46,500		35,126	65,574
Fair & Legal Employ Act	35,000		x	50,305
A G Victim Rights	110,749		44,365	97,836
Victim Compensation	36,730		83,452	39,930
Drug Prosecution Grant	144,310		71,868	67,730
Crime Victim Assist Prog	24,805		25,164	24,178
Drug Prosecution Recov	2		x	x
VOCA Victim Comp	11,100		x	x
Department Total	$ 7,720,721	$	$ 3,928,921	$ 7,711,423
Sheriff				
Sheriff	10,840,498	$	$ 10,092,823	$ 10,565,843
Sheriff Jail Maintenance	324,873		276,691	299,665
Drug Gang Violent Crime Cntrl	381,136		379,181	396,767
Sheriff's Justice Enhancement	201,500		161,557	358,500
Sheriff Special Projects	16,743		156	26,743
Sheriff Seized Eq Recapture	32,000		x	55,000
Law Enfmt Youth Mentoring Prg	55,466		47,583	5,335
Sheriff Undercover	5,626		x	11,251
Gila Cty Sheriff K9	352		x	353
Gila Co Sheriff DARE	x		1,212	x
Sheriff/Forest Service	87,000		x	87,000
Sheriff's Victim's Rights	1,516		x	1,500
Sheriff's Commissary	56,000		51,653	56,042
GOHS Grant Enforce Vehicle	11,055		x	11,055
Sheriff BLESF Prog	208,481		231,951	212,107
Marijuana Eradication	25,000		25,000	30,000
Methamphetamine Prog	98,723		74,266	98,723
Boating Safety Educ	3,292		x	3,303
Homeland Security 10	50,000		x	50,000
Department Total	$ 12,399,261	$	$ 11,342,073	$ 12,269,187
Globe Constable				
Globe Constable	114,108		110,695	143,434
Department Total	$ 114,108	$	$ 110,695	$ 143,434

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Payson Constable				
Payson Constable	174,060		161,306	169,117
Department Total	$ 174,060	$	$ 161,306	$ 169,117
Superior Court				
Superior Court Div I	264,069	$	$ 255,798	$ 252,028
Superior Court Div II	241,165		248,282	242,045
Superior Court General	1,102,447		780,762	1,069,239
Court Information System	387,646		327,041	377,954
Indigent Legal Defense	1,196,290		1,131,301	1,132,462
Law Library Fund	100,062		98,151	97,510
Conciliation Court Fund	80,410		71,561	97,000
Payson Court Commission	58,791		61,705	55,848
Indigent Defense Extraordinary	87,000		11,515	87,000
Local Aid to Indigent Defense	20		63	20
Local State Aid to Courts	20		x	8,664
Local Probate Assess Fee	67,400		18,765	59,100
State Aid to Courts	84,000		x	84,400
Drug Enforcement/Supr Crt	42,895		35,866	41,805
Field Trainer	25,413		26,114	51,000
Case Processing	360		x	360
Children's Issues Education	15,660		4,950	18,450
Domestic Relations & Mediation	9,400		1,925	9,700
Aid to Indigent Defense	151,500		x	170,572
Superior Crt Cost of Prosec	250,139		66,426	228,780
DES Access Visitation	6,039		4,950	9,031
Court Improvement Project	32,479		14,076	33,853
Expedited Child Supp Visit	20,725		400	24,000
Department Total	$ 4,223,930	$	$ 3,159,651	$ 4,150,821
Probation				
Probation	1,049,450	$	$ 989,686	$ 909,122
Probation Class Material	2,342		x	2,220
Adult Probation Services	661,095		222,889	661,874
Adult Drug Court	x		3,090	2,000
Adult Intensive Prob Supr	240,726		249,693	229,401
Adult JCEF IPS Assist	18,083		x	35,089
CJEF S/Offender	10,445		10,445	11,522
Comm Punishment Program	16,492		52,562	40,259
CJEF Substance Abuse	29,516		28,509	31,655
Drug Treatment Education	46,149		30,194	46,149
State Aid Enhancement	555,919		427,989	437,486
JPSF - Treatment	149,979		78,303	81,473
JPSF ERE Assistant	143,342		x	143,342
Juvenile Diversion Fees	71,503		9,412	57,490
Juvenile Probation Fees	82,132		8,942	82,209
Juvenile Parental Reimb	385		x	388
Court Appt Spec Advocate	144,803		102,634	88,359
Payson Safe Schools	64,518		x	57,545
Juvenile Drug Court	18,530		7,111	18,530

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Juvenile JCEF	822		x	822
Juvenile Crime Reduction	33		x	33
Family Counseling	16,461		9,267	16,461
Diversion - Consequences	53,350		14,990	53,917
Diversion - Intake	297,700		246,535	319,575
Juv Intensive Probation Superv	181,182		144,869	177,509
Juvenile Standards Probation	193,169		163,628	193,479
Juvenile Standard JCEF	176		x	176
Department Total	$ 4,048,302	$	$ 2,800,748	$ 3,698,085
Juvenile Detention				
Juvenile Detention	1,389,804	$	$ 1,253,172	$ 1,371,376
Juv Detention Alternatives	x		1,953	8,168
Department Total	$ 1,389,804	$	$ 1,255,125	$ 1,379,544
Globe Justice Court				
Globe Justice Court	757,595	$	$ 627,695	$ 672,699
Globe Justice Crt Surcharge	20,300		x	38,300
Department Total	$ 777,895	$	$ 627,695	$ 710,999
Payson Justice Court				
Payson Justice Court	588,009	$	$ 551,373	$ 574,110
Payson Justice Crt Surcharge	99,283		x	172,384
Department Total	$ 687,292	$	$ 551,373	$ 746,494
Clerk of the Court				
Clerk of the Superior Court	1,326,148	$	$ 1,220,039	$ 1,254,646
Cost of Pros Clrk Sup Court	64,619		12,930	61,801
Expedited Child Support	22,000		x	22,500
Doc Conversion Superior Crt	83,075		x	81,406
Spousal Maintenance Enforce	10,500		x	11,400
EDMS Grant	700		x	x
JCEF Surch-Clerk Sup Crt	66,600		x	98,000
Family Law Commissioner	832		x	2,526
Department Total	$ 1,574,474	$	$ 1,232,969	$ 1,532,279
Elections				
Elections	693,708	$	$ 460,512	$ 588,165
Help America Vote Act	42,571		13,445	22,250

GILA COUNTY
Summary by Department of Expenditures/Expenses
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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
HHS Polling Place Access	x		9,724	15,675
Department Total	$ 736,279	$	$ 483,681	$ 626,090
Emergency Services/GIS Rural Addressing				
Emergency Services	400,366	$	$ 371,467	$ 374,282
Emergency Response	130,000		x	139,400
FFY 10 St Homeland Security	19,484		13,554	19,484
Natural Resources	250,000		123,106	250,000
Department Total	$ 799,850	$	$ 508,127	$ 783,166
Finance/Purchasing				
Finance	877,211	$	$ 875,700	$ 845,116
General Administration	895,530		387,501	809,340
AHCCCS/ALTCS	3,526,800		3,563,504	3,559,600
Professional Services	629,000		313,366	474,000
Indirect Costs	x		x	x
Debt Services	628,150		624,147	628,150
Department Total	$ 6,556,691	$	$ 5,764,218	$ 6,316,206
Human Resources				
Human Resources	300,662	$	$ 256,904	$ 286,855
Gila Cty Wellness Program	5,000		4,057	5,000
Reserve-Special Project	x		x	
Department Total	$ 305,662	$	$ 260,961	$ 291,855
Administrative Services				
Administrative Services	121,997	$	$ 112,404	$ 116,616
Department Total	$ 121,997	$	$ 112,404	$ 116,616
Community Development				
Community Development	1,348,111	$	$ 1,278,946	$ 1,219,693
Department Total	$ 1,348,111	$	$ 1,278,946	$ 1,219,693
Computer Services				
Computer Services	838,151	$	$ 800,906	$ 783,660
Department Total	$ 838,151	$	$ 800,906	$ 783,660
Public Fiduciary				
Public Fiduciary	424,728	$	$ 374,573	$ 410,448
Department Total	$ 424,728	$	$ 374,573	$ 410,448

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Fairgrounds				
Fairgrounds	275,445	$	$ 247,736	$ 256,429
Department Total	$ 275,445	$	$ 247,736	$ 256,429
Public Works				
Flood Plain Management	198,925	$	$ 182,668	$ 184,833
Public Works	6,385,628		5,561,573	6,324,000
PW Half Cent Transp Excise Tax	6,697,041		2,170,627	8,750,000
Tonto Creek Bridge	1,210,325		935,942	174,143
Young 512 Road	x		x	x
Geo Survey	5,007		5,020	3
Public Works HELP	700		8,107	65,357
Transit	69,283		54,234	38,000
ARRA Energy Efficiency	193,054		18,608	6,000
Waste Tire Fund	134,000		114,003	176,700
Transportation Enhancement	1,169		x	x
TE Sidewalks Six Shooter	529,696		x	53,192
TE Sidewalks Main	521,166		x	54,706
Fuel Management	9,316		1,173,689	x
Fleet Management	364,521		1,075,772	x
Summer Youth Development	9,000		x	9,000
Pine SLID	1,722		1,729	1,900
Apache Hills SLID	2,972		2,980	3,000
Upper Glendale SLID	941		1,117	1,354
East Verde SLID	3,971		3,956	3,973
Miami Gardens SLID	2,821		2,958	3,777
Midland City/Cntrl Hghts SLID	14,686		14,757	16,236
Claypool/Lwr Miami SLID	21,293		21,703	21,300
Non-Capitalized Projects	x		132,238	2,712,571
Bond	x		549,915	500,000
Capital Improvements	4,805,000		88,041	1,096,479
Recycling & Landfill Mgmt	2,400,000		1,338,618	2,480,114
Facilities Management	1,917,940		1,691,726	1,568,680
Courts Security	100,000		64,910	200,000
Department Total	$ 25,600,177	$	$ 15,214,891	$ 24,445,318
Health				
Indigent Burial	25,000	$	$ 410	$ 20,000
Health Service Fund	982,590		972,007	918,385
Rabies Control	342,858		315,175	356,423
HIV	9,086		4,548	6,634
WIC	388,950		322,483	367,752
TB	50,176		11,300	68,158
Community Health Grant	79,739		55,782	100,893
Nutrition	11,334		6,792	12,334
Folic Acid	9,275		x	9,275
Immunization	294,590		56,120	358,000
Public Hlth Emg Resp H1N1	20,000		5,405	20,000
Commodity Supp Food Prog	5,941		6,289	4,406

GILA COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
HIV Consortium	88,829		87,496	90,830
Public Hlth Emerg Preparedness	231,635		146,252	342,148
Health Start Program	57,039		33,831	43,231
Tobacco Free Environment	148,508		125,600	151,577
Per Capita Grant	480		x	480
Smoke Free AZ	56,634		56,947	56,385
Family Planning	41,188		11,959	51,188
Teen Pregnancy Prev Svc	147,570		110,144	185,626
Neonatal Intens Care Prog	58,649		7,150	56,424
Teen Pregnancy Maze	2,792		1,425	1,431
FTF Early Childhood Screen	87,878		45,287	95,076
Maternal & Child Health	16,062		184	15,919
Department Total	$ 3,156,803	$	$ 2,382,586	$ 3,332,575
Community Services				
Housing	1,265,771	$	$ 1,009,267	$ 1,032,506
CAP	773,820		885,613	736,696
GEST	447,234		412,751	471,407
WIA	2,172,118		625,374	1,530,085
Workforce Invest Act	x		x	2,742,250
Workforce Invest Act Progs	64		x	x
Workforce Invest Act IV	2,284,821		1,593,309	x
WIA Stimulus	17		x	x
Department Total	$ 6,943,845	$	$ 4,526,314	$ 6,512,944
Library District				
Library District Grants	150,000	$	$ 111,169	$ 150,264
Library Assistance	1,574,222		1,107,911	1,719,295
Department Total	$ 1,724,222	$	$ 1,219,080	$ 1,869,559
TOTAL BUDGET	$ 96,045,612	$	$ 62,647,129	$ 96,468,130

GILA COUNTY
AUTHORIZED POSITIONS
COMPARISON OF PROPOSED 2013 VS 2012 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
General Fund	1005						
	Board of Supervisors						
		Supervisor	Salary	3.00		3.00	
		Supervisor's Staff Specialist	35	3.00		3.00	
		County Manager	77	1.00		1.00	
		Executive Administrative Ass't	35	1.00		0.00	
		Deputy County Manager	72	1.00		0.75	
		Administrative Services Mgr	35	1.00		1.00	
		Chief Deputy Clerk of Board	56	1.00		1.00	
		Administrative Manager	46	1.00		1.00	
		Deputy Clerk of the Board	35	1.00	13.00	1.00	11.75
	Elections						
		Elections Director	48	1.00		1.00	
		Elections Specialist	28	1.00		1.00	
		Voter Outreach Coordinator	24	1.00		1.00	
		Administrative Clerk	14	1.00	4.00	1.00	4.00
	Emergency Services/GIS Rural Addressing						
		Dir of Hlth & Emer Mgmt	68	0.50		0.50	
		Executive Admin Asst	35	0.50		0.50	
		Deputy Dir of Emergency Service	40	0.70		0.95	
		Grants & Special Project Spec	53	0.50		0.00	
		Rural Addressing Analyst	28	0.00		0.50	
		Rural Addressing Analyst	28	2.00		1.50	
		Health Programs Coordinator	36	0.08		0.00	
		Administrative Clerk Senior	18	1.00	5.28	1.00	4.95
	Human Resources						
		Human Resources Director	53	1.00		1.00	
		Deputy Human Resources Dir	44	1.00		1.00	
		Human Resource Assistant Sr	27	1.00		1.00	
		Receptionist	23	0.50		0.50	
		Human Resource Assistant	23	1.00	4.50	1.00	4.50
	Community Development						
		Director Planner	62	1.00		1.00	
		Chief Bldg Official	58	1.00		1.00	
		Environmental Engineering Mgr	55	1.00		1.00	
		Deputy Building Official	51	1.00		1.00	
		Building Safety Specialist	43	2.00		2.00	
		Code Enforcement Supervisor	39	1.00		1.00	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
		Environmental Engineering Spec	39	1.00		1.00	
		Survey Floodplain Coordinator	38	1.00		1.00	
		Bldg Safety Inspector Senior	37	4.00		4.00	
		Environmental Planning Tech	35	1.00		1.00	
		Engineering Tech	29	1.00		0.00	
		Executive Administrative Ass't	35	1.00		1.00	
		Bldg Services Office Manager	35	1.00		1.00	
		Code Compliance Specialist	34	1.00		0.00	
		Code Compliance Officer	34	1.00	19.00	1.00	17.00
	Recorder						
		Recorder	Salary	1.00		1.00	
		Chief Deputy Recorder	53	1.00		1.00	
		Recorder's Office Supervisor	32	2.00		2.00	
		Voter Outreach Assistant	22	1.00		2.00	
		Recorder's Clerk Senior	19	3.00		3.00	
		Recorder's Clerk	15	5.00	13.00	3.00	12.00
	Administrative Services						
		Administrative Clerk Specialist	23	1.00		1.00	
		Administrative Clerk	14	2.00	3.00	2.00	3.00
	Finance/Purchasing						
		Finance Director	58	1.00		1.00	
		Assistant Finance Director	48	1.00		0.00	
		Accountant Senior	45	1.00		2.00	
		Management Analyst	41	0.00		1.00	
		Accountant	36	2.00		1.00	
		Account Clerk Specialist	27	1.00		0.00	
		Payroll Specialist	26	1.50		1.50	
		Account Clerk Senior	21	3.00		2.00	
		Finance & Purchasing Specialist	29	1.00		0.00	
		Buyer	27	0.00		1.00	
		Procurement Administrator	29	0.00		1.00	
		Procurement Coordinator	45	0.00		1.00	
		Contracts Support Specialist	29	1.00	12.50	1.00	12.50
	Treasurer						
		Treasurer	Salary	1.00		1.00	
		Chief Deputy Treasurer	48	1.00		1.00	
		Accountant	36	1.00		1.00	
		Treasurer Services Supervisor	32	1.00		1.00	
		Accounting Clerk Specialist	27	1.00		1.00	
		Treasurer Services Specialist	21	1.00		1.00	
		Treasurer Services Assistant	16	1.00	7.00	1.00	7.00
	Purchasing						

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
	Computer Services						
		IT Director	63	1.00		1.00	
		WAN Manager	48	1.00		1.00	
		Systems & Network Comm Analyst	46	1.00		1.00	
		IT Admini & Support Tech Senior	39	1.00		1.00	
		Telecomm Budget Analyst	36	1.00		1.00	
		Director of Education Programs	Hrly	0.59	5.59	0.59	5.59
	Assessor						
		Assessor	Salary	1.00		1.00	
		Chief Deputy Assessor	49	1.00		1.00	
		Chief Appraiser	45	1.00		1.00	
		Property Appraiser III Lead	39	1.00		1.00	
		Map Project Coordinator	37	1.00		1.00	
		Property Appraiser II	34	2.00		2.00	
		Property Appraiser II	30	1.00		0.00	
		Property Appraiser II Senior	34	1.00		1.00	
		Mapping Technician	31	1.00		1.00	
		Property Appraiser I	30	2.00		3.00	
		Property Appraiser	26	2.00		2.00	
		Title Examiner	23	1.00		1.00	
		Appraisal Specialist	23	1.00		1.00	
		Assessor's Aide	18	1.00	17.00	1.00	17.00
	Sheriff - Detention Medical						
		Detention Medical Services Mgr	55	1.00		1.00	
		Public Health Nurse	46	1.00		1.00	
		Medical Assistant	35	1.00		1.00	
		Inmate Counselor	47	0.25		0.25	
		Certified Medical Assistant	35	2.00	5.25	2.00	5.25
	Sheriff - Patrol						
		8402 - Deputy Sheriff Lt	60	2.00		2.00	
		8441 - Deputy Sheriff Sgt	51	8.48		7.48	
		8458 - Deputy Sheriff Reruit (u)	51	1.00		1.00	
		8422- Property & Evidence Custodian	42	1.00		1.00	
		8419 - Deputy Sheriff Sgt SRO	51	1.00		1.00	
		8413 - Deputy Sheriff Det	42	5.00		5.00	
		8414 - Deputy Sheriff	42	26.00		25.00	
		8418 - Deputy Sheriff SRO	42	2.00	46.48	2.00	44.48

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
	Sheriff -Dispatch						
		911 Dispatcher Supervisor	38	2.00		2.00	
		911 Dispatcher	29	19.48	21.48	19.48	21.48
	Sheriff - Administration						
		Sheriff	Salary	1.00		1.00	
		Chief Deputy Sheriff	67	1.00		1.00	
		Undersheriff	65	1.00		1.00	
		Chief Administrative Officer	63	1.00		1.00	
		Assistant Chief Admin Officer	48	1.00		0.00	
		IT Admin Support Tech Sr	39	1.00		1.00	
		Executive Administrative Ass't	35	1.00		1.00	
		IT Admin Support Tech	33	0.48		0.48	
		Sheriff Records Supervisor	29	1.00		1.00	
		Accounting Clerk Specialist	27	1.00		1.00	
		Administrative Clerk Senior	18	1.00		1.00	
		Administrative Clerk	14	5.69	16.17	5.73	15.21
	Sheriff - Detention						
		Detention Commander	63	1.00		1.00	
		Detention Officer Lt	50	2.00		2.00	
		Jail Captain	57	0.00		1.00	
		Detention Officer Sgt	38	13.00		13.00	
		Jail Intell Prof Stds Investigator	30	1.00		1.00	
		Detention Officer Lead	30	1.00		1.00	
		Detention Officer	30	48.40		46.96	
		Background Investigator	42	0.25	66.65	0.25	66.21
	Total Sheriff-General Fund				*156.03*		*152.63*
	County Attorney						
		County Attorney	Salary	1.00		1.00	
		Chief Deputy Attorney	70	2.00		2.00	
		Deputy Attorney Principal	63	1.48		1.48	
		Deputy Attorney Senior	56	4.48		4.00	
		Deputy Attorney Principal	56	1.00		1.00	
		Deputy Attorney	56	1.00		1.00	
		Chief Detective	45	1.00		1.00	
		Detective	42	3.00		2.00	
		Office Manager County Attorney	39	1.00		1.00	
		Fiscal Administrator	36	1.00		1.00	
		Executive Administrative Ass't	35	1.00		1.00	
		Legal Secretary Lead	35	2.00		2.00	
		Victim Witness Advocate	34	0.50		0.50	
		Legal Secretary Senior	33	3.10		5.10	
		Legal Secretary	33	1.00		2.00	
		Legal Secretary	27	3.00		0.00	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
		Legal Secretary Senior	27	1.00		0.00	
		Public Agency Courts Liaison	26	1.00		1.00	
		Administrative Clerk	16	0.48	30.04	0.48	27.56
	Clerk of Superior Court						
		Clerk of Court	Salary	1.00		1.00	
		Chief Deputy Clerk of Court	52	1.00		1.00	
		Court Services Business Manager	40	1.00		1.00	
		Court Services Supervisor	37	1.00		1.00	
		Court Administrative Assistant	33	1.00		1.00	
		Courtroom Clerk	33	8.00		8.00	
		Associate Jury Commissioner	33	1.00		1.00	
		Courtroom Clerk IVD	33	1.00		1.00	
		Court Clerk	28	6.40		6.40	
		Accounting Clerk Specialist	27	2.00	23.40	2.00	23.40
	Child Support Enforcement						
		Deputy Attorney Principal	63	1.00		1.00	
		Deputy Attorney Senior	56	1.00		0.00	
		Child Support Svcs Supervisor	37	1.00		1.00	
		Child Support Services Lead	33	2.00		2.00	
		Child Support Case Manager	31	8.00		8.00	
		Administrative Clerk	14	2.00	15.00	2.00	14.00
	Globe Justice Court						
		Justice of the Peace	Salary	1.00		1.00	
		Justice Court Operations Manager	40	1.00		1.00	
		Justice Court Lead	35	1.00		1.00	
		Justice Court Clerk Senior	30	2.00		1.00	
		Collections Officer	27	1.00		1.00	
		Justice Court Clerk	25	1.00		1.00	
		Justice Court Clerk Associate	21	5.60	12.60	4.60	10.60
	Payson Justice Court						
		Justice Of The Peace	Salary	1.00		1.00	
		Justice Court Operations Manager	40	1.00		1.00	
		Justice Court Clerk Senior	35	1.00		1.00	
		Justice Court Clerk Senior	30	1.00		1.00	
		Justice Court Clerk	25	2.00		1.62	
		Justice Court Clerk Associate	21	4.00	10.00	4.00	9.62
	Globe Constable						
		Globe Constable	Salary	1.00		1.00	
		Deputy Constable	34	0.50		0.50	
		Constable Clerk	22	0.50	2.00	1.00	2.50
	Payson Constable						

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Payson Constable	Salary	1.00		1.00	
		Deputy Constable	34	0.48		0.48	
		Constable Clerk	25	1.00	2.48	1.00	2.48
	Court Information Systems						
		Court Inform Systems Director	58	1.00		1.00	
		IT Admin & Support Specialist	46	1.00		1.00	
		IT Admin & Support Technician	33	2.00	4.00	2.00	4.00
	Superior Court Div I						
		Judge	Salary	1.00		1.00	
		Court Reporter	48	1.00		1.00	
		Judicial Assistant	35	1.00	3.00	1.00	3.00
	Superior Court Div II						
		Judge	Salary	1.00		1.00	
		Court Reporter	48	1.00		1.00	
		Judicial Assistant	35	1.00	3.00	1.00	3.00
	Superior Courts General						
		Court Administrator	66	1.00		1.00	
		Deputy Court Administrator	48	1.00		1.00	
		Court Reporter	48	1.00		1.00	
		Court Caseflow Manager	38	1.50		1.50	
		Judicial Assistant	35	1.00		1.00	
		Administrative Assistant	28	1.00		1.00	
		Calendar Administrator	28	1.90		1.90	
		Bailiff Interpreter	23	1.00		1.00	
		Bailiff	21	0.50		0.50	
		Court Commissioner	21	0.20		0.20	
		Judge Pro Tempore	Hrly	0.75	10.85	0.75	10.85
	Probation						
		Chief Probation Officer	66	0.90		0.90	
		Chief Deputy Probation Officer	61	0.80		0.80	
		Probation Administrative Spec	50	0.70		0.70	
		Deputy Prob Officer Supervisor	50	0.40		0.00	
		CASA Foster Care Program Mgr	42	0.50		0.50	
		Deputy Prob/Surveillance Officer	41	1.00		1.00	
		Deputy Probation Officer II	41	2.00		1.00	
		Office Manager	37	1.00		1.00	
		Office Supervisor	32	2.00		2.00	
		Probation Aide	30	1.50		1.50	
		Administrative Clerk Senior	18	0.80	11.60	0.80	10.20
	Juvenile Detention						
		Juv Detention Facility Supervisor	53	1.00		1.00	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Juv Detention Shift Supervisor	39	4.00		4.00	
		Public Health Nurse	46	1.00		1.00	
		Juvenile Detention Officer	30	19.44		18.48	
		Juvenile Detention Officer	29	0.00		0.48	
		Administrative Clerk Senior	18	1.00	26.44	1.00	25.96
	Flood Plain Management						
		Chief Eng for Flood Control District	61	1.00		1.00	
		Engineering Technician Senior	33	0.48	1.48	0.48	1.48
	Indigent Legal Defense						
		CONTRACT WORKER	42	0.25	0.25	0.00	0.00
	Public Fiduciary						
		Public Fiduciary	56	1.00		1.00	
		Deputy Public Fiduciary	46	1.00		1.00	
		Fiduciary Services Specialist Sr	34	1.00		1.00	
		Fiduciary Services Specialist	28	1.00		1.00	
		Public Fiduciary Services Spec I	28	1.00		1.00	
		Public Fiduciary Assistant	20	1.00		1.00	
		Administrative Clerk	14	1.00	7.00	1.00	7.00
	Fairgrounds						
		Bldg & Grounds Maint Supervisor	35	1.00		1.00	
		Bldg & Grounds Maint Worker	24	3.00	4.00	3.00	4.00
	School Superintendent						
		School Superintendent	Salary	1.00		1.00	
		Chief Deputy School Sprntdnt	45	1.00		1.00	
		Administrative Assistant	28	1.00		1.00	
		Account Clerk Senior	21	1.00		1.00	
		Dir Educ Programs	hrly	0.41		0.41	
		Accounting Clerk	17	2.00	6.41	2.00	6.41
TOTAL GENERAL FUND - 1005					433.45		417.98
							(14.51)
Special Revenue Funds							
Health							
1008	Administration						
		Dir Health & Community Srvs	68	0.50		0.50	
		Deputy Dir Health & Comm Srvs	61	0.99		1.00	
		Health Services Program Manager	54	1.00		1.00	
		Public Health Nurse	46	3.00		1.99	
		Environ Health Spec Senior	39	2.00		2.00	
		Grants & Special Proj Spec	53	0.50		0.00	
		Comm Disease Spec	36	0.25		0.25	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Environ Health Mgr	45	0.10		0.10	
		Executive Admin Asst	35	0.50		0.50	
		Mgr Comm Services	56	0.03		0.00	
		Administrative Assistant	28	1.00		0.00	
		Administrative Clerk Specialist	23	0.19		0.00	
		Administrative Clerk Senior	18	1.00		1.00	
		Dpty Director of Prevention	36	0.00		0.99	
		Administrative Clerk	14	1.00	12.06	1.00	10.33
1009	Rabies/Animal Control						
		Animal Reg Enforcement Mgr	36	1.00		1.00	
		Animal Reg Enf Officer Senior	27	1.00		1.00	
		Animal Reg Enf Officer	19	3.00		3.00	
		Animal Control Worker	12	1.00		1.00	
		Hearing Officer Contractor	Hrly	0.03	6.03	0.06	6.06
2517	HIV						
		HIV Program Coordinator	34	0.10	0.10	0.05	0.05
2518	WIC	Grants & Special Proj spec	61	0.01		0.00	
		Nutrition Services Manager	42	0.99		0.99	
		Staff Nutritionist	36	1.00		1.00	
		WIC Brstfdng Couns Supp	32	0.00		1.00	
		Community Health Assistant Sr	26	0.96		0.00	
		Communty Health Assistant	17	0.94		3.38	
		Accounting Clerk	17	0.00		0.12	
		Community Health Assistant	17	2.98		0.00	
		WIC Breastfeeding Peer Couns	17	0.00		1.00	
		Dpty Director of Prevention	36	0.00		0.01	
		Administrative Clerk	14	1.00		1.00	
		Administrative Clerk	12	1.00	8.88	0.00	8.50
2519	TB						
		Public Health Nurse	46	0.00		0.08	
		Administrative Clerk	14	0.12	0.12	0.00	0.08
2521	Community Health Grant						
		Public Health Nurse	46	0.00		0.17	
		Health Progs Coord	36	0.00		0.23	
		Accounting Clerk	17	0.14		0.12	
		Community Health Asst Sr	26	1.00	1.14	1.00	1.52
2524	Immunization						
		Administrative Clerk Senior	18	1.00		1.00	
		Public Health Nurse	46	0.38		1.26	
		Accounting Clerk	17	0.15	1.53	0.12	2.38

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
2528	Commodity Supplement Food Program						
		Nutrition Services Mgr	42	0.01		0.01	
		Community Health Asst	32	0.02		0.00	
		Community Health Asst Sr	26	0.04		0.00	
		Community Health Asst	17	0.06	0.13	0.10	0.11
2530	HIV Consortium						
		Accounting Clerk	17	0.15		0.13	
		HIV Program Coord	34	0.90	1.05	0.95	1.08
2550	Public Hlth Emerg Preparedness						
		Public Health Emerg Prep Mgr	36	1.00		1.00	
		Deputy Dir Emerg Service	40	0.30		0.05	
		Fiscal Services Manager	45	0.05		0.00	
		Communicable Disease Specialist	36	0.75		0.75	
		Accounting Clerk	17	0.14		0.13	
		Administrative Clerk	14	1.00	3.24	0.00	1.93
2551	Health Start Program						
		Health Programs Coordinator	36	0.25		0.05	
		Community Health Assistant	17	1.00	1.25	1.00	1.05
2552	Tobacco Free Environment						
		Health Programs Manager	36	1.00		1.00	
		Accounting clerk	17	0.14		0.12	
		Community Health Assistant Sr	26	1.92	3.06	1.51	2.63
2557	Prop 201 Smoke Free AZ Act						
		Environmental Health Specialist	35	0.90	0.90	0.90	0.90
2560	Teen Pregnancy Prevention Svcs						
		Health Programs Coordinator	36	0.42		0.42	
		Community Health Assistant Sr	26	1.00		2.00	
		Community Health Assistant	17	1.00		0.00	
		Accounting Clerk	17	0.14	2.56	0.14	2.56
2568	FTF Early Childhood Screening						
		Health Programs Coordinator	36	0.25		0.30	
		Accounting Clerk	17	0.14		0.12	
		Community Health Assistant	17	0.75	1.14	0.75	1.17
Community Services							
2000	Housing						
		Dir of Community Services	68	0.12		0.20	
		Executive Admin Asst	35	0.16		0.20	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
		Mgr Comm Services	56	0.05		0.00	
		Admin Clerk	14	0.25		0.00	
		Fiscal Services Manager	45	0.25		0.15	
		Housing Services Program Mgr	45	1.00		0.75	
		Section 8 Housing Program Adm	41	0.60		1.00	
		Administrative Assistant	28	0.20		0.22	
		Payroll Specialist	26	0.10		0.10	
		Housing Rehab Specialist	23	2.00		1.00	
		Administrative Clerk Specialist	23	0.15		0.22	
		Housing Services Assistant	19	1.00		1.00	
		Administrative Clerk Senior	18	1.00		0.00	
		Accounting Clerk	17	0.08	6.96	0.00	4.84
2001	Community Action Program						
		Dir of Community Services	68	0.20		0.12	
		Mgr community services	53	0.25		0.00	
		Executive Admin Asst	35	0.19		0.15	
		Housing Services Prog Mgr	45	0.40		0.25	
		Fiscal Services Manager	45	0.50		0.60	
		Accountant	36	0.50		0.50	
		Social Services Case Manager Sr	33	1.00		1.00	
		Social Services Case Manager	30	1.00		1.00	
		Administrative Assistant	28	0.52		0.50	
		Payroll Specialist	26	0.10		0.10	
		Administrative Clerk Specialist	23	0.37		0.49	
		Accounting Clerk	17	0.75		0.00	
		Administrative Clerk	14	0.25	6.03	0.00	4.71
2012	Gila Employment & Special Training						
		Dir of Community Srvs	68	0.01		0.01	
		Manager Community Services	53	0.35		0.00	
		Fiscal Services Manager	45	0.05		0.05	
		GEST Program Manager	37	1.00		1.00	
		Executive Admin Asst	35	0.05		0.05	
		Payroll Specialist	26	0.10		0.10	
		Administrative Clerk Specialist	23	0.04		0.17	
		Community Services Worker	21	6.00		11.00	
		Accounting Clerk	17	0.00		0.00	
		Admin Clerk	14	0.10		0.00	
		Custodian	5	0.38	8.08	0.00	12.38
2013	Workforce Investment Act Programs						
		Dir of Community Srvs	68	0.67		0.67	
		Manager Community Services	53	0.32		0.00	
		REPAC Program Manager	47	1.00		1.00	
		WIA Prog Coordinator	47	1.00		1.00	
		Fiscal Services Manager	45	0.15		0.20	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Deputy REPAC Program Manager	40	1.00		1.00	
		Bus Srvs REPAC 1 Stop Manager	40	1.00		1.00	
		Career & Employment Spec Sr	33	1.00		1.00	
		Career & Employment Specialist	29	3.00		2.00	
		Accountant	36	0.5		0.50	
		Executive Admin Asst	35	0.60		0.60	
		Admin clerk	14	0.40		0.00	
		Administrative Assistant	28	0.28		0.28	
		Payroll Specialist	26	0.20		0.20	
		Accounting Clerk Senior	21	1.00		1.00	
		Administrative Clerk Senior	18	3.00	15.12	2.00	12.45
Sheriff							
3001	Drug Gang Violent Crime Control						
		Task Force Commander	63	1.00		1.00	
		Task Force Sgt K-9	51	1.00		1.00	
		Deputy Sheriff	42	3.00	5.00	3.00	5.00
3015	Law Enforcement Youth Mentoring Program						
		Deputy Sheriff	30	0.75	0.75	0.00	0.00
3055	Sheriff's Commissary Fund						
		Detention Officer	30	1.00	1.00	1.00	1.00
3061	Sheriff BLESF Program						
		Deputy Sheriff Sgt	51	1.00		1.00	
		Deputy Sheriff	42	2.00	3.00	2.00	3.00
County Attorney							
3510	Child Support Enforcement - IV D Incentive/SSRE						
		Child Support Case Manager	31	2.00	2.00	2.00	2.00
3511	Child Support Other Reimb						
		Deputy Attorney Senior	56	0.00	0.00	1.00	1.00
3531	Justice Enhancement						
		Legal Secretary Lead	35	1.00		1.00	
		Legal Secretary Senior	33	1.00		2.00	
		Legal Secretary	27	3.00	5.00	2.00	5.00
3542	Diversion Program						
		Diversion Program Administrator	40	1.50		1.50	
		Deputy Attorney	51	1.00		1.00	
		Detective	42	0.00		1.00	
		Legal Secretary	27	0.00		1.00	
		Deputy Attorney Sr	56	0.00		0.48	
		Legal secretary Sr	33	1.00		1.00	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Diversion Officer	34	1.00	4.50	1.00	6.98
3544	Cost of Prosecution Reimb Fund						
		Attorney	56	1.00		1.00	
		Detective	42	1.00		1.00	
		Legal Secretary	27	1.00	3.00	1.00	3.00
3547	Deferred Prosecution Program						
		Legal Secretary	27	0.00	0.00	1.00	1.00
3557	A G Victim Rights						
		Legal Secretary Senior	33	0.90	0.90	0.90	0.90
3561	Drug Prosecution Recovery Act						
		Deputy Attorney Senior	56	1.00	1.00	1.00	1.00
3563	Crime Victim Assistance		34	0.50	0.50	0.50	0.50
Probation							
4042	Adult Probation Service Fees						
		Deputy Prob/Surveillance Officer	41	1.00		1.00	
		Deputy Probation Officer	41	1.00		1.00	
		Deputy Probation Officer II	41	1.50		2.00	
		Administrative Clerk Senior	18	1.00	4.50	0.75	4.75
4051	Adult Intensive Probation Supervision						
		Chief Depyty Probation Officer	61	0.20		0.20	
		Deputy Probation Officer Supv	50	1.00		1.00	
		Deputy Probation Officer II	41	2.00		2.00	
		Administrative Clerk Senior	18	1.00	4.20	1.00	4.20
4059	State Aid Enhancement						
		Chief Probation Officer	66	0.10		0.10	
		Deputy Probation Officer Supv	50	1.00		1.00	
		Deputy Probation Officer II	41	7.00		5.00	
		Administrative Clerk Senior	18	2.00	10.10	2.00	8.10
4071	JPSF Treatment						
		Probation Program Manager	50	1.00	1.00	1.00	1.00
4146	Juvenile Diversion Fees						
		Admin Clerk Sr	18	0		0.25	
		Teen Court Secretary	3	0.75	0.75	0.00	0.25
4147	Juvenile Probation Service Fee						
		Probation Aide	30	0.50	0.50	0.50	0.50
4177	Court Appointed Spec Advocate						

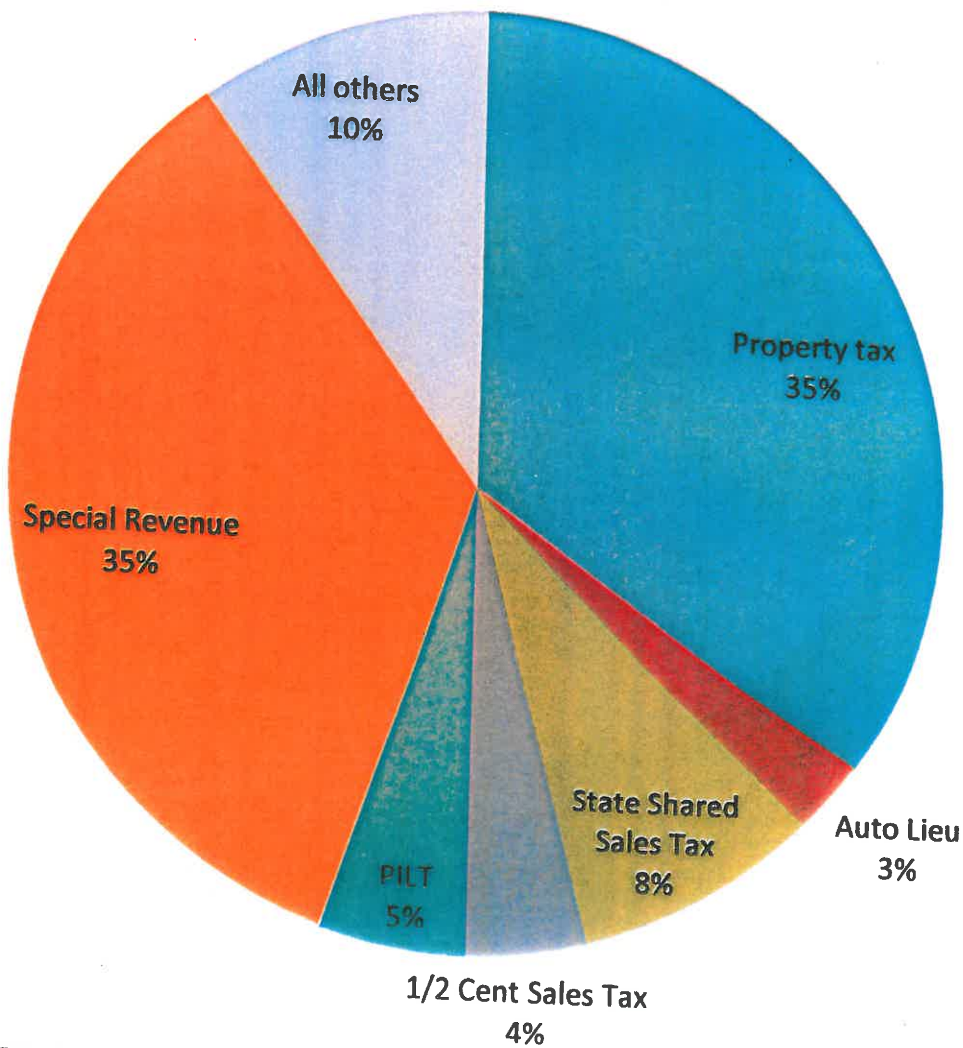
Fund	Department	Position	Grade	Budget for 2012 FTE'S	Budget for 2012 TOTAL	2013 Proposed	Total
		CASA Foster Care Prog Manager	42	1.50		1.00	
		Administrative Clerk Senior	18	0.50	2.00	0.50	1.50
4186	Payson Safe Schools						
		Deputy Probation Officer II	41	1.00	1.00	1.00	1.00
4194	Diversion Consequences						
		Teen Court Coordinator	30	0.86	0.86	0.86	0.86
4195	Diversion Intake						
		Deputy Probation Officer Supv	50	1.60		2.00	
		Administrative Specialist	50	0.30		0.30	
		Deputy Probation Officer II	41	2.00		2.00	
		Administrative Clerk Senior	18	0.25	4.15	0.25	4.55
4196	Juvenile Intensive Prob Superv						
		Deputy Probation Officer II	41	2.00		2.00	
		Administrative Clerk Senior	18	1.00	3.00	1.00	3.00
4197	Juvenile Standards Probation						
		Deputy Probation Officer II	41	2.50		2.50	
		Admin Clerk Senior	18	0.75	3.25	0.75	3.25
4501	Law Library Fund						
		Bailiff/Interpreter	23	1.00	1.00	1.00	1.00
Superior Courts General							
	Judge Pro Tempore						
	4503 Payson Court Commissioner						
		Court Commissioner	Hrly	0.25	0.25	0.25	0.25
4555	Drug Enforcement						
		Court Clerk	28	1.00	1.00	1.00	1.00
	Superior Courts General						
	4556 Court Case Mgmt System Trainer						
		Field Trainer	40	0.50	0.50	0.50	0.50
4574	Cost of Prosecution						
		Court Case Mgmt System Trainer	40	0.50		0.50	
		Court Caseflow Manager	38	0.50		0.50	
		Calendar Administrator	28	0.10	1.10	0.10	1.10
4577	Court Improvement Project						
		Administrative Clerk Senior	18	0.25	0.25	0.50	0.50
School Superintendent							

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
	5500 GCESA/Detention Education						
		Juvenile Detention Educ Spec	Hrly	1.00	1.00	1.00	1.00
	Library District						
	6010 Library Assistance						
		County Librarian	66	1.00		1.00	
		IT Admin & Support Tech Senior	39	1.00		1.00	
		Receptionist	23	0.50		0.50	
		Library Assistant Senior	26	1.00	3.50	1.00	3.50
6500	Public Works						
	505 Administration						
		Public Works Director	67	1.00		1.00	
		Deputy Director Pub Works & Eng	61	1.00		1.00	
		Fiscal Services Manager	45	1.00		1.00	
		Management Analyst	41	0.67		0.00	
		Executive Administrative Ass't	35	1.00		1.00	
		Administrative Clerk Sr	23	0.00		0.34	
		Accountant Sr	45	0.00	4.67	1.00	5.34
	510 Consolidated Roads						
		Roads Shops Manager	54	1.00		1.00	
		Regional Roads Manager	46	2.00		2.00	
		Public Works Roads Supervisor	40	6.00		6.00	
		Road Maint Equip Operator Senior	30	8.00		8.00	
		Administrative Assistant	28	2.00		2.00	
		Road Maint Equipment Operator	24	17.00		17.00	
		Road Maintenance Worker	18	3.00	39.00	3.00	39.00
	513 Surveying						
		GIS Systems Analyst Senior	46	0.50		0.50	
		Engineering Technician Lead	43	1.00		1.00	
		Engineering Technician Senior	41	1.00	2.50	1.00	2.50
	514 Engineering						
		County Engineer	61	1.00		1.00	
		Construction Project Manager	48	2.00		2.00	
		GIS Systems Analyst Senior	46	0.50		0.50	
		Engineering Technician Lead	38	1.00		1.00	
		Materials Tester Safety Rep	38	0.90		1.00	
		Engineering Technician	29	3.00		3.00	
		Administrative Assistant	28	1.00		1.00	
		CONTRACT WORKER (.20)	24	0.20	9.60	0.20	9.70
	527 Equipment Shops						
		Fleet & Equip Maint Supervisor	43	1.00		1.00	
		Veh & Equip Maint Supervisor	39	1.00		1.00	

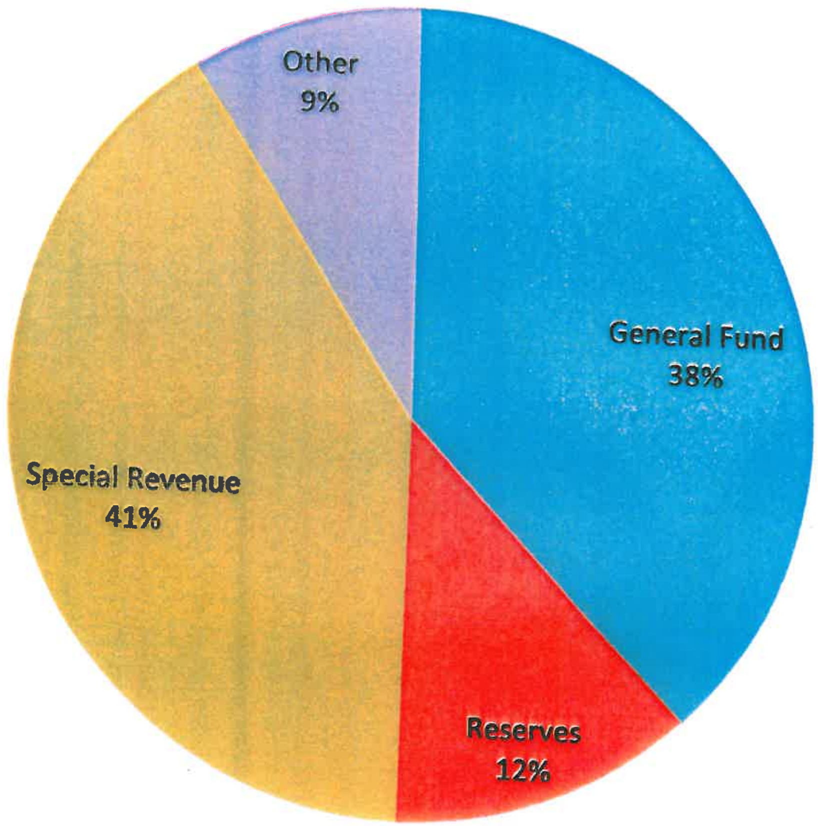
Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Vehicle & Equip Mechanic Lead	36	2.00		2.00	
		Veh & Equip Mechanic Senior	32	2.00		2.00	
		Vehicle & Equip Mechanic	28	1.00		2.00	
		Welder Mechanic	28	1.00		1.00	
		Vehicle & Equipment Mechanic	28	1.00		0.00	
		Lube Specialist	27	2.00		2.00	
		Automotive Mechanic	27	1.00		1.00	
		Inventory & Parts Specialist	25	1.00		1.00	
		Administrative Clerk Specialist	23	2.00		2.00	
		Automotive Service Worker Sr	21	1.00		1.00	
		Automotive Service Worker	14	2.00	18.00	2.00	18.00
6570	Waste Tire Fund						
		Administrative Clerk Specialist	27	0.67	0.67	0.67	0.67
6850	Recycling & Landfill Mgmt - Administration						
		Solid Waste Operations Manager	47	1.00		1.00	
		Materials Tester Safety Rep	38	0.10		0.00	
		Administrative Clerk Specialist	27	0.33	1.43	0.33	1.33
6850	Recycling & Landfill Mgmt - Buckhead Mesa						
		Solid Waste Operations Supvsr	38	1.00		1.00	
		Solid Waste Operations Worker Sr	24	3.00		3.00	
		Solid Waste Services Worker	15	1.00	5.00	1.00	5.00
6850	Recycling & Landfill Mgmt - Russell Gulch						
		Solid Waste Operations Supervisor	38	1.00		1.00	
		Solid Waste Operations Worker Sr	24	3.00		3.00	
		Solid Waste Operations Worker	20	1.00		1.00	
		Solid Waste Services Worker	15	1.00	6.00	1.00	6.00
6860	Fuel Management						
		Fleet Fuel Info Systems Analyst	30	0.50	0.50	0.50	0.50
6870	Fleet Management						
		Automotive Mechanic	27	2.00		2.00	
		Fleet Fuel Info Systems Analyst	30	0.50	2.50	0.50	2.50
6880	Facilities Management						
		Facility Manager	53	1.00		1.00	
		Management Analyst	41	0.33		0.00	
		Bldg Maintenance Supervisor	39	1.00		1.00	
		Bldg Maintenance Tech Lead	35	1.00		1.00	
		Bldgs & Grnds Maint Specialist	35	1.00		1.00	
		Bldg Maintenance Tech Senior	32	5.00		5.00	
		Bldg Maintenance Technician	25	3.00		2.00	
		Administrative Clerk Sr	23	0.00		0.66	

Fund	Department	Position	Grade	Budget for 2012 FTE'S	TOTAL	2013 Proposed	Total
		Administrative Clerk Senior	18	1.00		1.00	
		Custodian Lead	11	1.00		1.00	
		Custodian	5	1.00		1.00	
		Custodian	5	1.81	17.14	1.81	16.47
6880	Facilities Management - Jail Maintenance						
		Bldg Maintenance Tech Senior	32	1.00		1.00	
		Bldg Maintenance Technician	25	1.00	2.00	1.00	2.00
7493	Eastern AZ Counties Org						
		Executive Director	Hrly	0.22	0.22	0.13	0.13
7494	EECO						
	EACO						
		Executive Director	Hrly	0.78		0.47	
		Administrative Assistant	Hrly	0.75	1.53	0.75	1.22
TOTAL SPECIAL REVENUE FUNDS					260.70		257.28
TOTAL POSITIONS					694.15		675.26

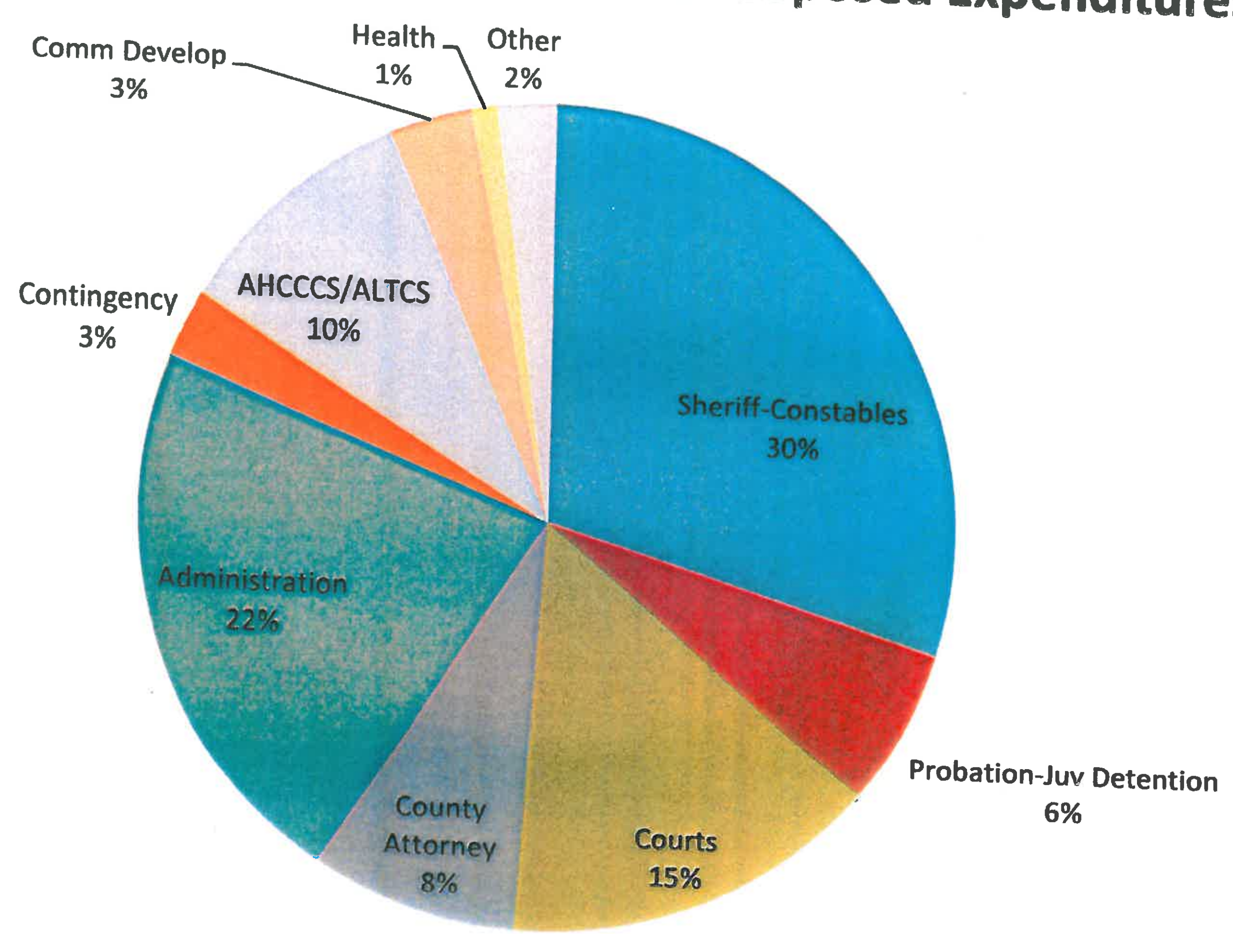
Fiscal Year 2012/2013 Proposed Revenues



Fiscal Year 2012/2013 Proposed Expenditures



Fiscal Year 2012/2013 General Fund Proposed Expenditures



Fiscal Year 2012/2013 General Fund Administration Proposed Expenditures