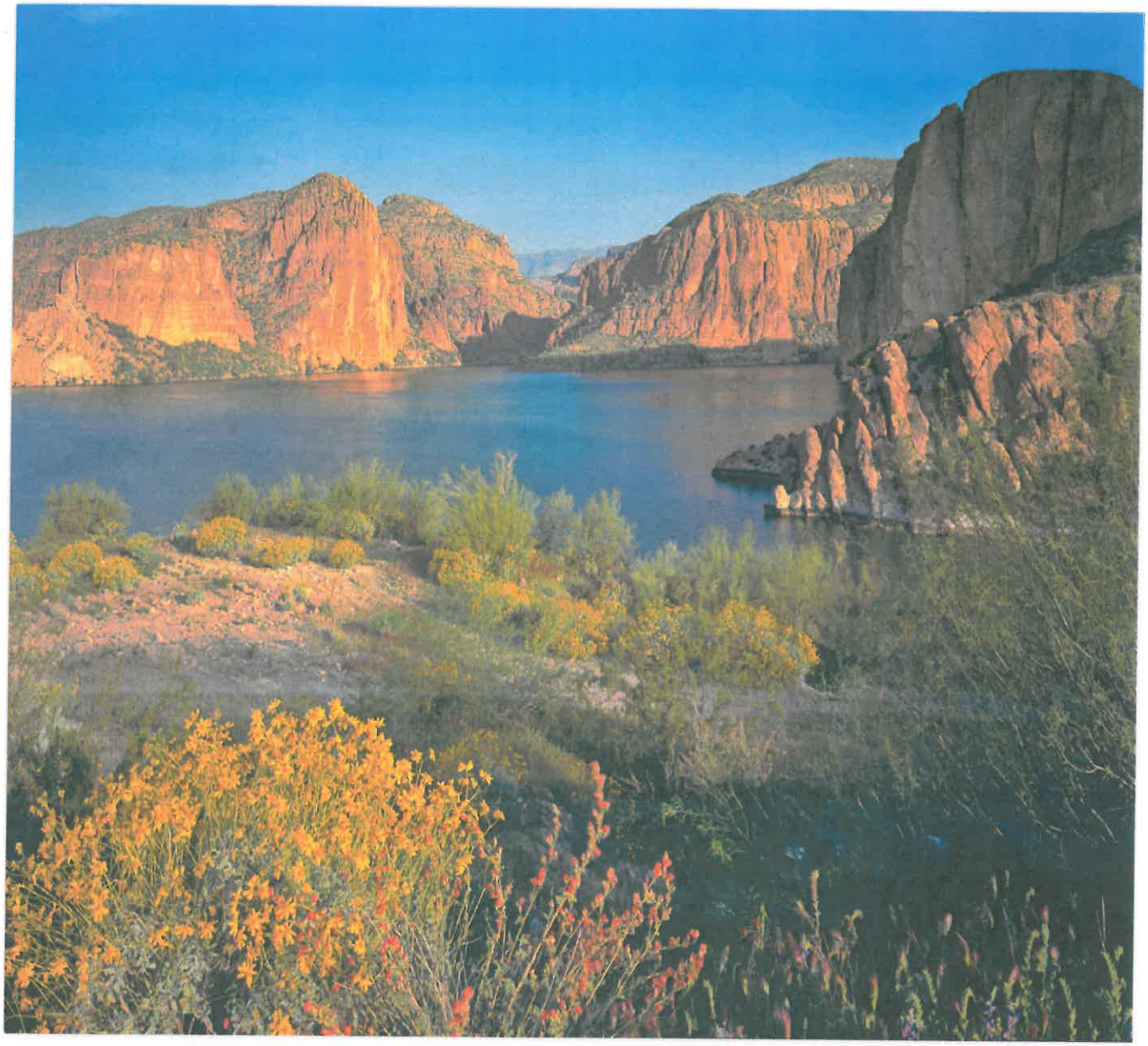
GILA COUNTY ARIZONA



Adopted Budget Fiscal Year 2014 -2015

Gila County Arizona

Annual Adopted Budget
Fiscal Year 2015
(July 1, 2014 – June 30, 2015)

GILA COUNTY BOARD OF SUPERVISORS

Tommie Martin
District 1

Michael Pastor
Chairperson
District 2

John Marcanti
District 3

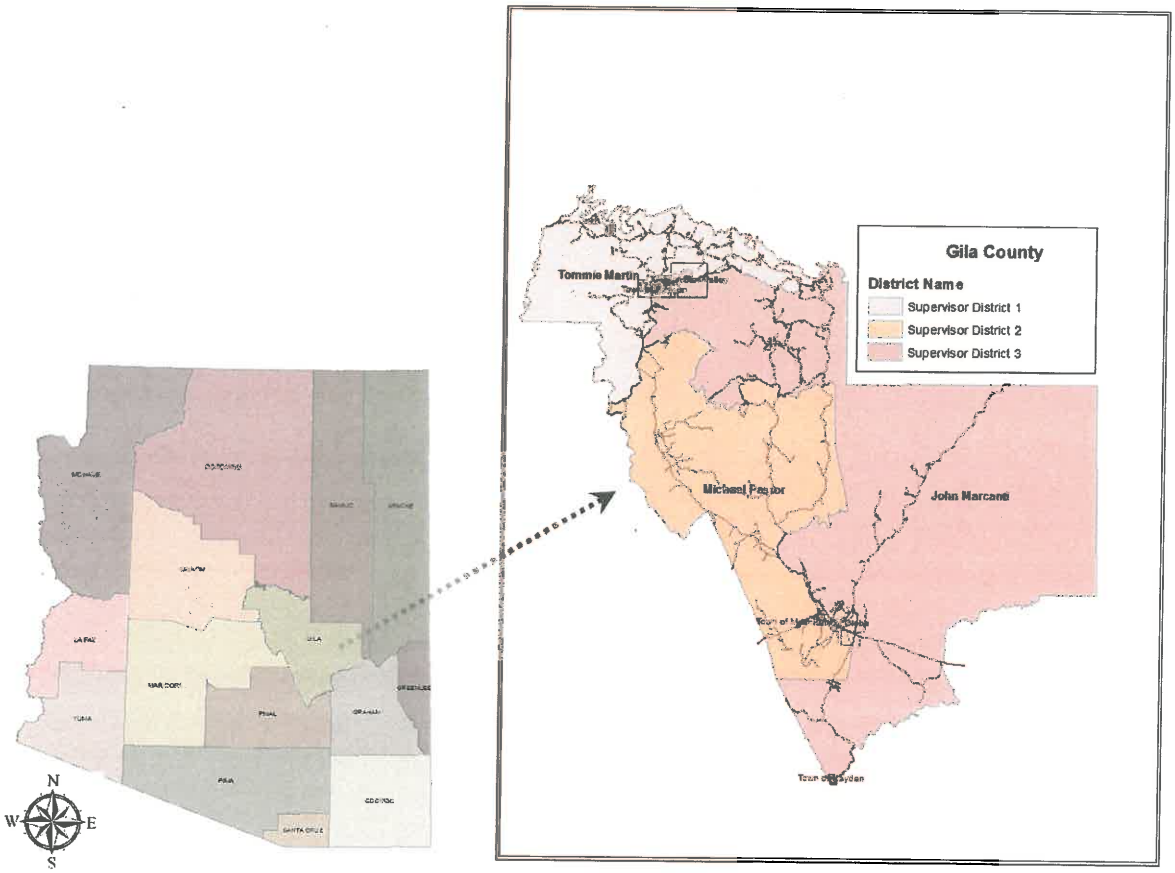
Don E. McDaniel, Jr.
County Manager

Jeff Hessenius
Finance Director

Budget Team
Stacie Allison
Linda Eastlick
Jacque Griffin

www.gilacountyaz.gov

Gila County Supervisor Districts



Countywide Goals

- Maintain and enhance our **Financial Sustainability**.
- Improve our commitment to **Organizational Development** by supporting the highest level of management principles and practices.
- Provide a safe and **Secure Workplace** environment for employees and residents.
- Ensure a **Healthy Environment** within Gila County and promote healthy lifestyles for residents.
- Guarantee that Gila County is a **Safe County** in which visitors, businesses and residents can live, work and play.
- Foster a comprehensive county wide commitment to superior **Communications** to our tax payers, citizens and visitors as well as our employees and contractors.
- Support economic expansion, growth and diversification so that Gila County is recognized as place of **Economic Opportunity**.

Leadership Principles

- "Do the right thing" for the employees.
- Be the best source to those who look to you for information.
- Adopt and implement an open-door policy.
- Plan for accomplishment.
- Promote and expect job ownership.
- "Do the right thing" for the citizens.
- See Gila County citizens as customers.
- Strive for 100% customer satisfaction.
- Be cost conscious in your decisions.
- Support County Policy.
- Be willing to take prudent risks.
- "Do the right thing" for yourself

County Officials

Board of Supervisors

District 1 ..... Tommie Martin, Vice Chairperson
District 2 ..... Michael Pastor, Chairperson
District 3 ..... John Marcanti
County Manager ..... Don E. McDaniel, Jr.
Assistant County Manager ..... Jacque Griffin
Clerk of the Board ..... Marian Sheppard

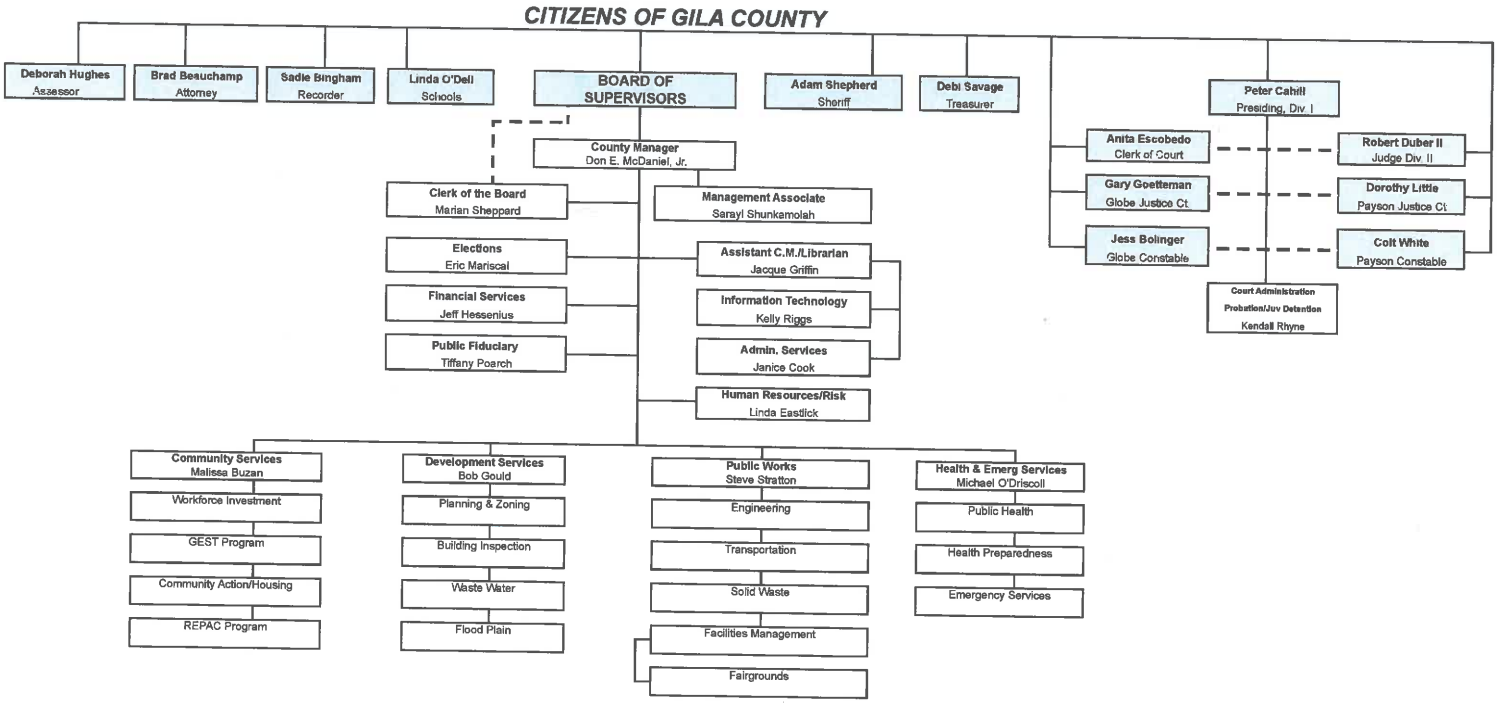
Elected Officials

Clerk of the Superior Court ..... Anita Escobedo
Constable (Globe) ..... Jesse Bolinger
Constable (Payson) ..... Colt White
County Assessor ..... Deborah Hughes
County Attorney ..... Bradley Beauchamp
County Recorder ..... Sadie Jo Bingham
County Sheriff ..... Adam Shepherd
County Superintendent of Schools ..... Linda O'Dell
County Treasurer ..... Debora Savage
Justice of the Peace Globe ..... Gary Goetteman
Payson ..... Dorothy Little
Superior Court Division I ..... Peter J. Cahill
Division II ..... Robert Duber II

Appointed Department Heads

Adult Probation (Chief Probation Officer) ..... Kendall Rhyne
Community Development ..... Robert A. Gould
Community Services ..... Malissa Buzan
Court Administrator ..... Kendall Rhyne
Elections ..... Eric Mariscal
Health and Emergency Services ..... Michael O'Driscoll
Human Resources/Risk Management ..... Linda Eastlick
Finance Director ..... Jeff Hessenius
Information Technology ..... Kelly Riggs
Public Fiduciary ..... Tiffany Poarch
Public Works ..... Steve Stratton

GILA COUNTY ARIZONA



Adopted Budget Fiscal Year 2014 -2015

GILA COUNTY ARIZONA

Schedule A

Summary Schedule of Estimated Revenues and Expenditures/Expenses

Adopted Budget Fiscal Year 2014 -2015

GILA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2014	ACTUAL EXPENDITURES/ EXPENSES** 2014	FUND BALANCE/ NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/ EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund				Primary:							
	$ 36,031,855	$ 32,085,062	$ 5,766,569	$ 17,434,578	$ 16,958,868	$	$	$	$ 5,929,753	$ 34,230,262	$ 34,230,262
1b Cash Flow Reserve	$ 5,000,000	$	$ 5,000,000							$ 5,000,000	$ 5,000,000
1c Rainy Day Reserve	$ 5,000,000	$	$ 5,000,000		$			$	$	$ 5,000,000	$ 5,000,000
2. General Fund - Override Election				Secondary:							
3. Total General Fund	46,031,855	32,085,062	15,766,569	17,434,578	16,958,868				5,929,753	44,230,262	44,230,262
4. Special Revenue Funds	36,374,757	22,244,577	15,139,978	859,201	17,724,074			2,186,787	455,586	35,454,454	35,454,454
5. Debt Service Funds Available	628,150	628,150						628,150		628,150	628,150
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	628,150	628,150						628,150		628,150	628,150
8a. Capital Projects Funds	3,420,100	1,674,283	1,529,553		380,000			1,978,859		3,888,412	3,888,412
8b. CIP Reserve	3,600,000		3,600,000					50,000		3,600,000	3,600,000
9. Permanent Funds	1,791,337	1,670,838			302,320			1,691,543		1,993,863	1,993,863
10. Enterprise Funds Available	3,405,826	1,045,735	2,999,764		1,800,000				150,000	4,649,764	4,649,764
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds	3,405,826	1,045,735	2,999,764		1,800,000				150,000	4,649,764	4,649,764
13. TOTAL ALL FUNDS	$ 95,252,025	$ 59,348,645	$ 39,035,864	$ 18,293,779	$ 37,165,262	$	$	$ 6,535,339	$ 6,535,339	$ 94,444,905	$ 94,444,905

EXPENDITURE LIMITATION COMPARISON	2014	2015
1. Budgeted expenditures/expenses	$ 95,252,025	$ 94,444,905
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	95,252,025	94,444,905
4. Less: estimated exclusions	57,000,000	57,000,000
5. Amount subject to the expenditure limitation	$ 38,252,025	$ 37,444,905
6. EEC expenditure limitation	$ 40,004,813	$ 39,647,682

* 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 Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

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SCHEDULE A

Schedule B

Tax Levy and Tax Rate Information

GILA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 26,747,779	$ 25,789,859
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	$ 18,378,381	$ 17,434,578
B. Secondary property taxes		
General Fund - Override election	$	$
Public Library	880,589	838,515
Pine SLID	2,040	2,026
East Verde SLID	4,889	3,756
Miami Garden SLID	2,321	3,290
Apache Hills SLID	1,022	978
Upper Glendale SLID	1,877	1,822
Midland City/Central Heights SLID	10,842	11,592
Claypool SLID	22,263	25,688
Fire District Assistance Tax	440,188	419,258
Total secondary property taxes	$ 1,366,031	$ 1,306,925
C. Total property tax levy amounts	$ 19,744,412	$ 18,741,503

4. Property taxes collected*	
A. Primary property taxes	
(1) **Current** year's levy	$ 17,392,562
(2) Prior years' levies	527,257
(3) Total primary property taxes	$ 17,919,819
B. Secondary property taxes	
(1) **Current** year's levy	$ 876,153
(2) Prior years' levies	22,483
(3) Total secondary property taxes	$ 898,636
C. Total property taxes collected	$ 18,818,455

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		
Public Library	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		
Pine SLID	0.1570	0.1523
East Verde SLID	0.2240	0.2174
Miami Garden SLID	0.8750	0.8487
Apache Hills SLID	0.9210	0.9491
Upper Glendale SLID	1.6380	1.5899
Midland City/Central Heights SLID	0.3050	0.2958
Claypool SLID	0.0560	0.4908

* 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.

Schedule C

Summary by Fund Type of Revenue Other Than Property Taxes

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Taxes			
Auto Lieu	$ 1,500,000	$ 1,354,656	1,556,944
State Shared Sales Tax	4,900,000	4,644,936	4,956,150
1/2 Cent County Sales Tax	2,600,000	2,664,101	2,600,000
Licenses and permits			
Building Permits	195,000	159,053	175,000
Mobile Home Permits	5,000	9,360	8,000
Planning & Zoning	8,000	12,981	15,000
Septic/Alt. Sewage Permits	48,000	94,355	105,000
Business/Franchise Licenses	80,000	74,936	80,000
Intergovernmental			
Federal In Lieu Public Lands	3,197,536	3,164,042	3,200,905
SRP In Lieu	185,000	181,788	185,000
State Shared Liquor Licenses	12,000	11,210	12,000
State Shared Lottery share	550,000	550,038	550,000
Child Support Entitlement Reimb	650,000	648,537	600,000
Intergovernmental Agreements	10,500	10,500	10,500
IGA JP Municipality Admn Court	323,000	297,458	323,000
IGA Sheriff Patrol	466,273	466,273	466,273
IGA Sheriff Detention	24,772	24,772	24,772
Federal Grants-Emerg Srvc	110,000	110,000	110,000
Rural Addressing	5,000	20	5,000
Charges for services			
Clerk of the Court Fees	270,000	270,000	270,000
Justice Court Fees	118,000	101,092	118,000
Recorder Fees	120,000	120,837	120,000
Correctional Housing	80,000	79,588	80,000
Sheriff - Special Srvc	79,040	51,068	79,040
Sheriff - Impound Fees	5,125	2,818	5,125
Sheriff - Corr Housing	136,500	136,264	136,500
Sheriff Fees & Charges	4,000	1,000	4,000
Constables Fees	25,000	19,567	25,000
Sewage Plan Review	2,200	2,550	4,000
Fairgrounds Rental	17,000	13,651	17,000
Public Fiduciary	45,000	40,662	45,000
Treasurer	50,000	19,160	50,000
Other	4,000	4,231	4,000
Indigent Defense	20,000	8,116	20,000
Fines and forfeits			
Justice Court Fines	400,000	363,288	400,000
Superior Court Fines	60,218	55,836	60,218
Other Fines	380	2,000	630

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
Investments			
Interest	54,665	78,430	64,665
Rents, royalties, and commissions			
Contributions			
Voluntary contributions		x	
Miscellaneous			
Sales of Equipment/Land	8,000	993	10,000
Sales of Copies/Blueprints	6,200	7,258	6,400
Cost Sharing/Reimb	168,900	91,311	143,400
Election Reimbursement	12,346	7,152	12,346
Penalties & Interest - Property Tax	300,000	95,000	300,000
Total General Fund	$ 16,856,655	$ 16,050,889	$ 16,958,868

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget

SPECIAL REVENUE FUNDS

Road Fund:			
1/2 Cent Transp Excise Tax	$ 3,090,000	$ 3,054,545	2,282,844
1/2 Cent Interest	20,500	26,371	20,500
1/2 Cent Mis	x	23,146	x
1/2 Cent Charges for Forest Service Maint	453,208	x	x
Auto License Registration	810,000	1,083,462	809,409
Highway User Revenue	3,066,000	3,019,126	3,281,152
Licenses & Permits	2,500	18,850	1,000
Forest Fees	50,000	50,000	x
Interest	9,000	8,244	9,000
Intergovernmental Agreements	72,114	x	x
Miscellaneous	68,539	18,087	35,150
Total	$ 7,641,861	$ 7,301,832	$ 6,439,055
Health Fund:			
Food Service Licenses	$ 110,000	$ 115,170	100,000
Charges for Services	85,000	77,289	43,000
Miscellaneous	x	200	300
Total	$ 195,000	$ 192,659	$ 143,300
List Fund:			
1009 Rabies Control	$ 45,000	$ 44,066	47,400
1119 Emergency Response	100,000	333,496	x
1825 Gila County Wellness Program	5,000	2,953	5,000

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
2000 Housing	826,642	750,266	901,749
2001 CAP	505,768	478,344	508,408
2012 GEST	465,000	400,365	447,092
2013 WIA	53,189	34,771	x
2014 Workforce Investment Act	1,460,456	1,968,835	x
2015 Workforce Investment Act Progs	1,278,250	318,110	2,129,331
2016 Workforce Investment Act IV	x	X	907,582
2516 Health Svcs Special Projects	x	X	1,048
2517 HIV	4,561	4,561	4,561
2518 WIC	363,875	232,866	317,625
2519 TB	12,000	12,266	12,000
2521 Community Health Grant	75,000	73,308	75,000
2524 Immunization	68,000	122,943	125,069
2526 Private Stock Vaccines	50,000	211,052	200,000
2527 Population Health Initiative	43,748	43,748	43,748
2528 Commodity Supplement Food Prog	5,160	2,830	5,160
2530 HIV Consortium	142,689	199,496	276,625
2550 Public Hlth Emerg Preparedness	185,681	184,900	200,419
2552 Tobacco Free Environment	135,000	125,823	135,000
2557 Prop 201 Smoke Free AZ Act	52,075	45,432	51,160
2558 Public Health Accreditation	5,000	5,000	45,000
2559 Family Planning	16,800	19,440	16,800
2560 Teen Pregnancy Prevention Svcs	192,000	132,079	192,000
2564 Cenpatico Prevention Svcs	x	x	64,000
2565 Neonatal Intensive Care Program	200	5,575	12,401
2567 Teen Pregnancy Maze	x	x	x
2568 FTF Early Childhood Screening	19,567	27,271	x
2570 Maternal & Child Home Visiting	238,000	56,370	102,000
2575 Healthy Steps	155,000	132,473	190,000
3001 Drug Gang Violent Crime Control	272,117	267,901	272,117
3011 Sheriff's Justice Enhancement	180,600	167,282	180,600
3012 Sheriff Special Projects	x	6,000	x
3013 Sheriff Seized Eq Recapture	5,000	9,480	5,000
3014 Immigration Enforcement	x	1,440	x
3046 Gila County Sheriff K9	x	x	x
3047 Gila Co Sheriff DARE	3,000	1,818	2,000
3054 Sheriff's Victim's Rights	x	x	x
3055 Sheriff's Commissary Fund	40,000	52,452	40,000
3061 Sheriff BLESF Program	138,000	147,667	138,000
3064 Marijuana Eradication	35,000	35,000	35,000
3067 Methamphetamine Program	x	288	x
3073 Homeland Security 14 Sheriff	x	x	x
3074 HSGP-Critical Incident	x	x	x
3510 IV D Incentive/SSRE	148,000	190,141	160,000
3511 Child Support Other Reimb	x	x	x
3512 Child Support Incentive Funds	34,000	36,000	32,000
3528 County Attorney Residual Fund	x	x	x
3531 Attorney's Justice Enhancement	110,000	128,001	110,450
3541 Victim Restitution/Subrogation	6,500	9,771	6,500
3542 Diversion Program CA	100,000	73,202	70,000

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
3543 County Anti Racketeering Fund	21,770	42,885	21,770
3544 Cost of Prosecution Reimb Fund	100,000	96,946	100,000
3545 Bad Check County Attorney	3,300	3,602	3,300
3546 DEA Federal Asset Forfeiture	x	30	30
3547 Deferred Prosecution Program	8,900	10,703	8,900
3552 County Attorney Fill the Gap	8,000	7,632	8,202
3553 Fair & Legal Employment Act	x	5,341	x
3557 A G Victim Rights	30,000	34,000	30,000
3560 Victim Compensation	47,000	63,464	60,000
3561 Drug Prosecution Grant	74,000	32,902	74,000
3563 Crime Victim Assistance Prog	17,600	15,358	17,600
4041 Probation Class Materials	x	x	x
4042 Adult Probation Service Fees	180,000	173,440	180,000
4050 Adult Drug Court	2,000	6,000	6,000
4051 Adult Intensive Prob Supervision	206,405	187,706	240,581
4053 Adult JCEF IPS Assistance	23,222	43,918	23,222
4054 CJEF S/Offender	10,500	10,500	10,500
4055 Community Punishment Program	35,760	30,145	35,760
4056 CJEF Substance Abuse	27,912	27,912	27,912
4057 Drug Treatment Education	30,693	30,693	30,693
4059 State Aid Enhancement	279,650	269,735	279,650
4071 JPSF Treatment	76,810	88,810	89,323
4072 JCEF ERE Assistant	142,972	145,425	142,972
4146 Juvenile Diversion Fees	6,500	7,603	6,500
4147 Juvenile Probation Service Fee	15,668	19,103	15,668
4148 Juvenile Parental Reimb	x	x	x
4150 Juvenile Detention Alternatives	10,000	10,000	10,000
4177 Court Appointed Spec Advocate	83,079	66,563	83,079
4189 Juvenile Drug Court	12,000	12,000	12,000
4192 Juvenile Crime Reduction Grant	x	x	x
4193 Family Counseling	10,218	11,077	10,218
4194 Diversion Consequences	15,158	15,158	15,158
4195 Diversion Intake	245,883	198,105	250,936
4196 Juvenile Intensive Prob Superv	125,013	116,508	125,013
4197 Juvenile Standards Probation	184,223	184,318	188,283
4501 Law Library Fund	28,000	29,859	28,000
4502 Conciliation Court Fund	17,000	14,751	17,000
4540 Local Aid to Indigent Defense	5	x	x
4541 Local State Aid to Courts	x	28	30
4542 Local Probate Assessment Fee	7,730	9,300	8,647
4553 State Aid to Courts	350	221	270
4555 Drug Enforcement/Superior Court	18,375	x	x
4556 Field Trainer	25,000	25,000	25,000
4559 Children's Issues Education	5,895	6,008	5,854
4566 Domestic Relations & Mediation	1,950	1,489	1,930
4569 Aid to Indigent Defense	700	603	635
4574 Superior Crt Cost of Prosecution	72,800	61,833	72,800
4575 DES Access Visitation	5,400	x	5,400
4577 Court Improvement Project	17,623	16,228	16,228
4578 Expedited Child Support/Visit	3,085	2,457	3,500

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
4740 Globe Justice Court Surcharge	12,000	8,572	12,000
4840 Cost of Prosecution-Clerk of the Court	10,936	9,395	10,936
4741 Payson Justice Court Surcharge	14,000	7,459	8,000
4841 Expedited Child Support	3,200	2,075	3,200
4842 Document Conversion Sup Crt	15,000	11,814	15,000
4844 Spousal Maintenance Enforcement	1,200	1,113	1,200
4846 JCEF Surcharge Clk Sup Crt	15,500	17,020	15,500
4847 Family Law Commissioner	500	548	500
5073 Homeland Secty Grant GCSO FY13	49,700	49,700	x
5510 Gila County Education Service	x	x	x
5520 Spec School Reserve Agency	x	x	x
6000 Library District Grants	158,000	115,063	178,000
6010 Library Assistance	95,387	60,020	82,787
6511 Tonto Creek Bridge	178,918	17,065	36,000
6512 Young 512 Road	222,500	x	x
6513 Intergovernmental Agreements	453,200	185,538	227,022
6570 Waste Tire Fund	120,000	96,050	124,000
6593 TE Sidewalks Six Shooter	30,192	30,192	x
6594 TE Sidewalks Main	29,706	29,706	x
7143 Assessor Surcharge	x	x	x
7144 Recorder's Suspense Account	x	24,694	x
7145 Recorder/Document System	50,000	43,960	50,000
7146 Recorder Mine Claim Surcharge	65	3,858	65
7147 Computer System Recorder	10,000	45,211	10,000
7350 Help America Vote Act	25	93	100
7351 HHS Polling Place Accessibility	x	x	x
7430 Treasurer TIF	7,000	7,140	7,000
7494 EECO	x	35,000	x
7498 Agency Pass Thru Grants	30,000	x	x
Total	$ 11,321,056	$ 10,031,725	$ 11,141,719
Total Special Revenue Funds	$ 19,157,917	$ 17,526,216	$ 17,724,074
DEBT SERVICE FUNDS			
	$	$	$
Total Debt Service Funds	$	$	$

GILA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
CAPITAL PROJECTS FUNDS			
1115.106.960 - Natural Resources	$ x	$ x	$ x
1115.341.980 PSWID Water Line	x	26,308	x
1114 - Bond	x	x	x
1007.341.936 - Vehicle Replacement	365,000	334,388	380,000
Total Capital Projects Funds	$ 365,000	$ 360,696	$ 380,000
PERMANENT FUNDS			
6880 Facilities Mgmt	$ 302,320	$ 302,320	302,320
Total Permanent Funds	$ 302,320	$ 302,320	$ 302,320
ENTERPRISE FUNDS			
6850 Recycling & Landfill Management	$ 1,545,000	$ 1,909,711	1,800,000
Total Enterprise Funds	$ 1,545,000	$ 1,909,711	$ 1,800,000
TOTAL ALL FUNDS	$ 38,226,892	$ 36,149,831	$ 37,165,262

* 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.

Schedule D

Transfers In

Transfers Out

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
GENERAL FUND				
1008 Health Services	$	$	$	624,272
1009 Rabies Control				304,594
2000 Housing				47,000
3001 Drug Gang Violent Crime Control				67,218
4501 Law Library Fund				47,016
4502 Conciliation Court Fund				57,100
5520 Spec School Reserve Agency				1,000
6010 Library Assistance				50,000
1007 Capital Improvements				585,010
1124 Superior & JP Crts Security				408,400
6880 Facilities - Bldg/Land				1,393,908
6880 Facilities - Sheriff				297,635
1115.106.960 Natural Resources				209,000
1115.201.940 Financial Syst Upgrade				85,000
1115.101.945 Public Info Transparency				9,500
1115.101.955 Economic Develop				118,750
1115.201.941 Community College				250,000
1115.107.950 Wage Study/Plan/Impl				696,200
1005.201.355 Debt Service				628,150
1003 CIP Reserve from 1005 GF			50,000	
1005 GF to 1003 CIP Reserve				50,000
1005 GF to 1004 Rainy Day				x
Total General Fund	$	$	$ 50,000	$ 5,929,753
SPECIAL REVENUE FUNDS				
1008 Health Services	$	$	$ 624,272	
1009 Rabies Control			304,594	
1124 Superior & JP Crts Security			408,400	
2000 Housing			47,000	
3001 Drug Gang Violent Crime Control			67,218	
4187 Globe Safe School			57,100	
4501 Law Library Fund			47,016	
4740 Globe JP Court Surcharge				x
5520 Spec School Reserve Agency			1,000	
6010 Library Assistance			50,000	
6510 1/2 Cent Transp Excise				455,586
6511 Tonto Creek Bridge			x	
6513 Intergovernmental Agreeements			364,039	
6593 TE Sidewalks Sixshoot			31,442	
6594 TE Sidewalks Main			34,706	
6855 Russell Gulch Expansion			100,000	
6856 Buckhead Mesa Expansion			50,000	
Total Special Revenue Funds	$	$	$ 2,186,787	455,586

GILA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
DEBT SERVICE FUNDS				
1005.201.355 Debt Service	$	$	$ 628,150	$
Total Debt Service Funds	$	$	$ 628,150	$
CAPITAL PROJECTS FUNDS				
1007.341.817 Pine/Strawberry Shelters	$	$	$ 25,399	$
1007.341.818 Broad St Project			x	
1007.341.882 JP Crt Inter Remodel			x	
1007.341.825 Animal Control Building			500,000	
1007.341.874 Payson Courthouse			85,010	
1115.106.960 Natural Resources			209,000	
1115.201.940 Financial Syst Upgrade			85,000	
1115.101.945 Public Info Transparency			9,500	
1115.101.955 Economic Develop			118,750	
1115.201.941 Community College			250,000	
1115.107.950 Wage Study/Plan/Impl			696,200	
Total Capital Projects Funds	$	$	$ 1,978,859	$
PERMANENT FUNDS				
6880 Facilities - Bldg/Land	$	$	$ 1,393,908	$
6880 Facilities - Sheriff			297,635	
Total Permanent Funds	$	$	$ 1,691,543	$
ENTERPRISE FUNDS				
6850.341.436	$	$	$	$ 100,000
6850.341.435				50,000
Total Enterprise Funds	$	$	$	$ 150,000
TOTAL ALL FUNDS	$	$	$ 6,535,339	$ 6,535,339

Schedule E

Expenditures/Expenses by Fund

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND				
101 Board of Supervisors	$ 1,053,677	$	$ 1,017,962	1,009,024
103 Elections	424,944		210,199	536,342
106 Emergency Serv	252,947		270,191	216,440
107 Human Resources	704,527		698,097	720,093
108 Community Development	1,134,094		1,021,030	1,074,170
115 GIS Addressing	104,682		88,442	52,726
120 Recorder	651,592		471,650	730,324
143 Administrative Services	120,021		122,106	123,762
201.140 General Administration	326,773		358,673	456,386
201.140 AHCCCS/ALTCS	3,559,600		3,538,822	3,520,600
201.142 Professional Services	390,500		286,281	377,500
201/205 Finance/Purchasing	828,284		779,975	862,394
201.610 Community Agencies	138,250		142,600	131,335
203 Treasurer	479,764		436,379	459,063
207 Computer Services	763,272		686,314	715,572
221 Assessor	1,059,302		956,339	1,060,955
300 Sheriff	10,708,918		9,932,044	10,657,163
301 County Attorney	2,019,516		1,779,961	2,034,591
302 Clerk of Superior Crt	1,257,474		1,151,270	1,270,713
305 Child Support Enforcement	836,014		678,111	841,435
311 Globe Justice Court	663,415		555,353	633,072
314 Payson Justice Court	565,708		526,216	536,249
321 Globe Constable	136,004		129,565	142,616
324 Payson Constable	176,914		139,764	177,941
329 Court Information System	358,002		333,691	258,689
331 Superior Court Div I	255,173		250,026	251,197
332 Superior Court Div II	246,771		243,221	244,658
333 Superior Court General	963,018		757,474	851,711
335 Probation	858,067		860,859	828,390
336 Juvenile Detention	1,312,349		1,214,463	1,322,285
341.104 Flood Plain Mgmt	220,705		132,714	201,986
345 Indigent Legal Defense	1,132,060		1,206,128	1,187,878
406 Public Fiduciary	408,930		390,757	411,354
525 Fairgrounds	254,556		187,198	13,210
541 Constituent Services I	90,000		12,645	90,000
542 Constituent Services II	90,000		90,911	90,000
543 Constituent Services III	90,000		64,015	90,000
702 School Superintendent	396,032		349,348	390,781
201.141 Contingency	1,000,000		14,270	1,000,000
Vacancy savings	x		x	(1,342,343)
Total General Fund	$ 36,031,855	$	$ 32,085,062	$ 34,230,262
RESERVES				
1003 CIP Reserve	3,600,000		x	3,600,000
1004 Rainy Day Reserve	5,000,000		x	5,000,000
1006 Cash Flow Reserve	5,000,000		x	5,000,000
Total Reserves	$ 13,600,000	$	$	$ 13,600,000
SPECIAL REVENUE FUNDS				
1008 Health Services Fund	$ 791,620	$	$ 619,247	767,572
1009 Rabies Control	352,355		307,558	351,994

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
1119 Emergency Response	139,400		x	279,522
1111 Indirect Cost	x		x	x
1124 Courts Security	520,600		271,838	258,400
1825 Gila County Wellness	5,000		4,692	5,000
2000 Housing	852,874		698,909	946,093
2001 CAP	803,314		546,477	766,905
2012 GEST	450,500		429,419	444,629
2013 WIA	53,189		33,862	x
2014 Workforce Invest Act	1,451,756		2,206,848	x
2015 Workforce Invest Act Prog	1,278,250		504,205	2,129,331
2016 Workforce Invest Act IV	x		55	907,582
2516 Health Svcs Special Proj	5,928		4,880	1,048
2517 HIV	4,561		2,823	4,571
2518 WIC	367,269		256,762	329,035
2519 TB	45,000		15,553	46,161
2521 Community Health Grant	74,518		72,962	74,932
2522 Nutrition	12,334		667	x
2524 Immunization	292,503		120,353	344,812
2526 Private Stock Vaccines	50,000		192,793	296,636
2527 Population Health Initiative	45,355		49,712	44,562
2528 Commodity Supp Food Pr	5,160		3,537	5,194
2530 HIV Consortium	142,046		183,360	260,624
2550 Public Hlth Emerg Prep	285,592		212,791	303,674
2552 Tobacco Free Environ	138,728		122,118	115,931
2557 Smoke Free AZ	49,244		48,066	49,466
2558 Public Hlth Accredit	13,050		70	64,000
2559 Family Planning	26,800		20,358	33,279
2560 Teen Pregnancy Prev Svc	207,703		140,083	222,961
2564 Cenpatico Prevention Svcs	x		x	64,000
2565 Neonatal Intensive Care	40,000		13,397	44,234
2567 Teen Pregnancy Maze	x		x	238
2568 FTF Early Childhood Scr	19,567		17,568	x
2569 Maternal & Child Health	6,547		2,439	x
2570 Maternal & Child Visit	238,000		69,580	102,500
2575 Healthy Steps	155,000		140,516	183,803
3001 Drug Gang Violent Crime	331,807		316,982	339,335
3011 Sheriff's Justice Enhance	344,970		173,086	380,000
3012 Sheriff Special Projects	21,906		6,000	21,906
3013 Sheriff Seize Eq Recap	23,207		2,120	31,720
3014 Immigration Enforcement	12,332		x	13,772
3019 Sheriff Undercover	5,626		x	x
3046 Gila County Sheriff K9	353		x	353
3047 Gila Co Sheriff DARE	4,447		700	5,322
3054 Sheriff's Victim's Rights	1,529		x	1,529
3055 Sheriff's Commissary Fund	70,735		6,241	137,000
3061 Sheriff BLESF Program	138,984		228,890	141,728
3064 Marijuana Eradication	40,000		43,410	35,000
3067 Methamphetamine Prog	18,540		x	18,829
3073 Homeland Security 14	x		4,171	x
3074 HSGP-Critical Incident	x		1,225	x
3510 IV-D Incentive/SSRE	246,652		208,910	274,216
3511 Child Supp Other Reimb	878,662		18,167	828,957

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
3512 Child Supp Incentive	363,570		x	439,684
3528 County Attorney Residual	267,000		74,318	106,687
3531 Attorney's Justice Enhance	248,531		156,564	249,727
3541 Victim Restitution/Subrog	64,942		x	70,734
3542 Diversion Program CA	763,602		213,125	508,887
3543 County Anti-Racketeering	349,762		30,301	327,071
3544 Cost of Prosec Reimb	503,483		102,800	541,657
3545 Bad Check-County Attorn	33,300		302	38,105
3546 DEA Federal Asset Forfeit	7,725		x	7,819
3547 Deferred Prosecution Prog	44,534		150	59,708
3552 County Attorney Fill the Gap	63,347		2,321	71,289
3553 Fair & Legal Employ Act	55,647		x	60,988
3557 A G Victim Rights	88,409		41,823	77,114
3560 Victim Compensation	47,180		70,553	60,000
3561 Drug Prosecution Grant	78,651		26,283	78,957
3563 Crime Victim Asst Prog	23,887		23,532	24,034
4041 Probation Class Material	2,000		2,536	2,000
4042 Adult Probation Services	563,043		253,081	518,860
4050 Adult Drug Court	2,000		12,699	6,500
4051 Adult Intensive Prob Sup	244,259		230,068	244,983
4053 Adult JCEF IPS Assist	23,222		7,989	23,222
4054 CJEF S/Offender	10,500		13,642	10,500
4055 Community Punish Prog	35,760		45,539	35,760
4056 CJEF Substance Abuse	27,912		37,221	27,912
4057 Drug Treatment Education	30,693		37,147	30,693
4059 State Aid Enhancement	442,204		409,939	449,013
4071 JPSF-Treatment	76,810		98,476	77,553
4072 JPSF ERE Assistant	142,972		20,882	142,972
4146 Juvenile Diversion Fees	44,315		3,738	52,349
4147 Juvenile Probation Fees	119,522		24,579	122,162
4148 Juvenile Parental Reimb	389		x	389
4150 Juvenile Detention Altern	8,168		12,211	20,371
4177 Court Appointed Spec Adv	85,619		61,044	83,337
4189 Juvenile Drug Court	12,000		x	12,000
4190 Juvenile JCEF	x		x	x
4192 Juvenile Crime Reduction	1,400		493	33
4193 Family Counseling	17,718		11,183	17,718
4194 Diversion-Consequences	15,158		19,146	28,828
4195 Diversion-Intake	250,234		194,934	271,532
4196 Juvenile Intensive Prob Sup	158,229		117,510	188,865
4197 Juvenile Standards Prob	184,172		189,726	186,238
4501 Law Library Fund	89,172		108,968	75,016
4502 Conciliation Court Fund	74,100		76,300	74,100
4540 Local Aid to Indigent Def	20		x	5
4541 Local State Aid to Courts	8,666		x	8,765
4542 Local Probate Assess Fee	49,730		14,881	48,615
4553 State Aid to Courts	68,480		x	68,918
4555 Drug Enforcement/Sup Crt	41,320		1,618	x
4556 Field Trainer	57,139		12,500	67,342
4559 Children's Issues Educ	17,895		5,170	20,459
4566 Domestic Rel & Mediation	9,750		2,021	9,251
4569 Aid to Indigent Defense	168,700		x	170,279

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
4574 Superior Crt Cost of Pros	280,800		43,489	311,198
4575 DES Access Visitation	9,031		4,950	5,400
4577 Court Improv Project	30,627		16,867	30,970
4578 Expedited Child Supp/Visit	26,743		500	30,641
4740 Globe Justice Crt Surcharge	47,720		x	59,882
4741 Payson Justice Crt Surch	172,384		15,378	154,997
4840 Cost of Prosec Clrk Sup Crt	41,500		15,184	55,851
4841 Expedited Child Support	29,994		x	35,788
4842 Document Conversion	83,106		52,427	67,196
4844 Spousal Maint Enforcement	15,842		x	18,371
4846 JCEF Surcharge Clrk Sup	135,550		35,875	113,956
4847 Family Law Commissioner	1,800		x	2,654
5073 Homeland Secty GCSO	33,740		2,191	x
5500 GCESA/Detention Educ	76,898		54	x
5510 Gila County Education Ser	8,332		2,439	2,561
5520 Spec School Reserve	2,500		x	1,000
6000 Library District Grants	158,000		164,539	178,000
6010 Library Assistance	1,779,558		1,329,347	1,579,073
6500 Public Works	6,078,153		3,785,927	6,664,113
6510 PW Half Cent Trans Excise	5,731,044		2,834,097	5,780,614
6511 Tonto Creek Bridge	603,973		22,142	36,000
6512 Young 512 Road	222,500		x	108,257
6513 Intergover Agreements	772,000		1,210,758	364,039
6540 Public Works HELP	x		x	x
6570 Waste Tire Fund	219,857		147,359	213,819
6593 TE Sidewalks Six Shooter	55,192		25,453	31,442
6594 TE Sidewalks Main	54,706		14,943	34,706
6860 Fuel Management	x		x	x
6870 Fleet Management	x		x	x
7143 Assessor Surcharge	240,000		69,170	168,000
7144 Recorder's Suspense Acct	x		x	24,694
7145 Recorder/Document Syst	60,000		51,523	98,569
7146 Mine Claim Surcharge	998		x	1,064
7147 Computer System-Record	113,000		2,676	178,866
7350 Help America Vote Act	27,037		x	27,323
7351 HHS Polling Place	75		x	75
7430 Treasurer TIF	29,000		6,882	18,736
7494 EECO	x		x	x
7498 Agency Pass Thru Grants	30,000		x	x
7510 Pine SLID	2,040		1,599	1,744
7511 Apache Hills SLID	5,084		2,740	1,445
7512 Upper Glendale SLID	1,159		1,169	1,768
7513 East Verde SLID	3,976		3,376	3,845
7514 Miami Gardens SLID	2,558		2,867	3,192
7515 Midland Cty/Cn Hghts SLID	14,795		14,112	14,244
7516 Claypool/Lwr Miami SLID	23,131		20,263	33,004
Reserve - Special Project	2,000,000		1,253,566	1,500,000
Total Special Revenue Funds	$ 36,374,757	$	$ 22,244,577	$ 35,454,454
DEBT SERVICE FUNDS				
201.355 Debt Service	$ 628,150	$	$ 628,150	628,150

GILA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Total Debt Service Funds	$ 628,150	$	$ 628,150	$ 628,150
CAPITAL PROJECTS FUNDS				
1007 Capital Improvements	$ 2,037,033	$	$ 1,119,044	2,732,216
1115 Non-Capitalized Projects	700,000		450,764	672,250
1114 Bond	683,067		104,475	483,946
Total Capital Projects Funds	$ 3,420,100	$	$ 1,674,283	$ 3,888,412
PERMANENT FUNDS				
6880 Facilities Mgmt	$ 1,480,318	$	$ 1,414,572	1,696,228
6880 Facilities Mgmt-Sheriff	311,019		256,266	297,635
Total Permanent Funds	$ 1,791,337	$	$ 1,670,838	$ 1,993,863
ENTERPRISE FUNDS				
6850 Recycling & Lndfl Mgmt	$ 1,705,826	$	$ 1,037,735	$ 2,608,354
6855 Russell Gulch Expansion	1,700,000		8,000	1,991,410
6856 Buckhead Mesa Expansion	x		x	50,000
Total Enterprise Funds	$ 3,405,826	$	$ 1,045,735	$ 4,649,764
TOTAL ALL FUNDS	$ 95,252,025	$	$ 59,348,645	$ 94,444,905

* 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.

Schedule F

Expenditures/Expenses by Department

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Board of Supervisors				
Board of Supervisors	$ 1,053,677	$	$ 1,017,962	$ 1,009,024
Community Agencies	138,250		142,600	131,335
Constituent Services I	90,000		12,645	90,000
Constituent Services II	90,000		90,911	90,000
Constituent Services III	90,000		64,015	90,000
EECO	x		x	x
Agency Pass Thru	30,000		x	x
Department Total	$ 1,491,927	$	$ 1,328,133	$ 1,410,359
Reserves				
Contingency	$ 1,000,000	$	$ 14,270	$ 1,000,000
Vacancy savings	x		x	(1,342,343)
Cash Flow Reserve	5,000,000		x	5,000,000
Rainy Day Fund	5,000,000		x	5,000,000
CIP Reserve	3,600,000		x	3,600,000
Reserve-Special Project	x		x	
Department Total	$ 14,600,000	$	$ 14,270	$ 13,257,657
Assessor				
Assessor	$ 1,059,302	$	$ 956,339	$ 1,060,955
Assessor Surcharge	240,000		69,170	168,000
Department Total	$ 1,299,302	$	$ 1,025,509	$ 1,228,955
Recorder				
Recorder	$ 651,592	$	$ 471,650	$ 730,324
Recorder's Suspense Acct	x		x	24,694
Recorder/Document Syst	60,000		51,523	98,569
Mine Claim Surcharge	998		x	1,064
Computer System	113,000		2,676	178,866
Department Total	$ 825,590	$	$ 525,849	$ 1,033,517
Treasurer				
Treasurer	$ 479,764	$	$ 436,379	$ 459,063
Treasurer TIF	29,000		6,882	18,736
Department Total	$ 508,764	$	$ 443,261	$ 477,799
School Superintendent				
School Superintendent	$ 396,032	$	$ 349,348	$ 390,781
GCESA/Detention Educ	76,898		54	x
Gila County Educ Srvc	8,332		2,439	2,561
Spec School Reserve	2,500		x	1,000
Department Total	$ 483,762	$	$ 351,841	$ 394,342

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
County Attorney				
County Attorney	$ 2,019,516	$	$ 1,779,961	$ 2,034,591
Child Support Enforce	836,014		678,111	841,435
IV-D Incentive/SSRE	246,652		208,910	274,216
Child Support Other Reimb	878,662		18,167	828,957
Child Support Incentive	363,570		x	439,684
County Att Residual Fund	267,000		74,318	106,687
Attorney's Justice Enhance	248,531		156,564	249,727
Victim Restit/Subrog	64,942		x	70,734
Diversion Program CA	763,602		213,125	508,887
County Anti-Racketeer	349,762		30,301	327,071
Cost of Prosec Reimb	503,483		102,800	541,657
Bad Check - CA	33,300		302	38,105
DEA Federal Asset Forfeit	7,725		x	7,819
Deferred Prosec Prog	44,534		150	59,708
CA Fill the Gap	63,347		2,321	71,289
Fair & Legal Employ Act	55,647		x	60,988
A G Victim Rights	88,409		41,823	77,114
Victim Compensation	47,180		70,553	60,000
Drug Prosecution Grant	78,651		26,283	78,957
Crime Victim Assist Prog	23,887		23,532	24,034
Department Total	$ 6,984,414	$	$ 3,427,221	$ 6,701,660
Sheriff				
Sheriff	10,708,918	$	$ 9,932,044	$ 10,657,163
Sheriff Jail Maintenance	311,019		256,266	297,635
Drug Gang Violent Crime Cntrl	331,807		316,982	339,335
Sheriff's Justice Enhancement	344,970		173,086	380,000
Sheriff Special Projects	21,906		6,000	21,906
Sheriff Seized Eq Recapture	23,207		2,120	31,720
Immigration Enforcement	12,332		x	13,772
Sheriff Undercover	5,626		x	x
Gila Cty Sheriff K9	353		x	353
Gila Co Sheriff DARE	4,447		700	5,322
Sheriff's Victim's Rights	1,529		x	1,529
Sheriff's Commissary	70,735		6,241	137,000
Sheriff BLESF Prog	138,984		228,890	141,728
Marijuana Eradication	40,000		43,410	35,000
Methamphetamine Prog	18,540		x	18,829
Homeland Security 14	x		4,171	x
HSGP-Critical Incident	x		1,225	x
Homeland Secty GCSO FY13	33,740		2,191	x
Department Total	$ 12,068,113	$	$ 10,973,326	$ 12,081,292
Globe Constable				
Globe Constable	136,004		129,565	142,616
Department Total	$ 136,004	$	$ 129,565	$ 142,616

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Payson Constable				
Payson Constable	176,914		139,764	177,941
Department Total	$ 176,914	$	$ 139,764	$ 177,941
Superior Court				
Superior Court Div I	255,173	$	$ 250,026	$ 251,197
Superior Court Div II	246,771		243,221	244,658
Superior Court General	963,018		757,474	851,711
Court Information System	358,002		333,691	258,689
Indigent Legal Defense	1,132,060		1,206,128	1,187,878
Law Library Fund	89,172		108,968	75,016
Conciliation Court Fund	74,100		76,300	74,100
Local Aid to Indigent Defense	20		x	5
Local State Aid to Courts	8,666		x	8,765
Local Probate Assess Fee	49,730		14,881	48,615
State Aid to Courts	68,480		x	68,918
Drug Enforcement/Supr Crt	41,320		1,618	x
Field Trainer	57,139		12,500	67,342
Children's Issues Education	17,895		5,170	20,459
Domestic Relations & Mediation	9,750		2,021	9,251
Aid to Indigent Defense	168,700		x	170,279
Superior Crt Cost of Prosec	280,800		43,489	311,198
DES Access Visitation	9,031		4,950	5,400
Court Improvement Project	30,627		16,867	30,970
Expedited Child Supp Visit	26,743		500	30,641
Department Total	$ 3,887,197	$	$ 3,077,804	$ 3,715,092
Probation				
Probation	858,067	$	$ 860,859	$ 828,390
Probation Class Material	2,000		2,536	2,000
Adult Probation Services	563,043		253,081	518,860
Adult Drug Court	2,000		12,699	6,500
Adult Intensive Prob Supr	244,259		230,068	244,983
Adult JCEF IPS Assist	23,222		7,989	23,222
CJEF S/Offender	10,500		13,642	10,500
Comm Punishment Program	35,760		45,539	35,760
CJEF Substance Abuse	27,912		37,221	27,912
Drug Treatment Education	30,693		37,147	30,693
State Aid Enhancement	442,204		409,939	449,013
JPSF - Treatment	76,810		98,476	77,553
JPSF ERE Assistant	142,972		20,882	142,972
Juvenile Diversion Fees	44,315		3,738	52,349
Juvenile Probation Fees	119,522		24,579	122,162
Juvenile Parental Reimb	389		x	389
Court Appt Spec Advocate	85,619		61,044	83,337
Juvenile Drug Court	12,000		x	12,000
Juvenile JCEF	x		x	x
Juvenile Crime Reduction	1,400		493	33
Family Counseling	17,718		11,183	17,718

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Diversion - Consequences	15,158		19,146	28,828
Diversion - Intake	250,234		194,934	271,532
Juv Intensive Probation Superv	158,229		117,510	188,865
Juvenile Standards Probation	184,172		189,726	186,238
Juvenile Standard JCEF	x		x	
Department Total	$ 3,348,198	$	$ 2,652,431	$ 3,361,809
Juvenile Detention				
Juvenile Detention	1,312,349	$	$ 1,214,463	$ 1,322,285
Juv Detention Alternatives	8,168		12,211	20,371
Department Total	$ 1,320,517	$	$ 1,226,674	$ 1,342,656
Globe Justice Court				
Globe Justice Court	663,415	$	$ 555,353	$ 633,072
Globe Justice Crt Surcharge	47,720		x	59,882
Department Total	$ 711,135	$	$ 555,353	$ 692,954
Payson Justice Court				
Payson Justice Court	565,708	$	$ 526,216	$ 536,249
Payson Justice Crt Surcharge	172,384		15,378	154,997
Department Total	$ 738,092	$	$ 541,594	$ 691,246
Clerk of the Court				
Clerk of the Superior Court	1,257,474	$	$ 1,151,270	$ 1,270,713
Cost of Pros Clrk Sup Court	41,500		15,184	55,851
Expedited Child Support	29,994		x	35,788
Doc Conversion Superior Crt	83,106		52,427	67,196
Spousal Maintenance Enforce	15,842		x	18,371
JCEF Surch-Clerk Sup Crt	135,550		35,875	113,956
Family Law Commissioner	1,800		x	2,654
Department Total	$ 1,565,266	$	$ 1,254,756	$ 1,564,529
Elections				
Elections	424,944	$	$ 210,199	$ 536,342
Help America Vote Act	27,037		x	27,323
HHS Polling Place Access	75		x	75
Department Total	$ 452,056	$	$ 210,199	$ 563,740

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Emergency Services				
Emergency Services	329,092	$	$ 270,191	$ 216,440
Emergency Response	139,400		x	279,522
Natural Resources	220,000		125,037	209,000
Department Total	$ 688,492	$	$ 395,228	$ 704,962
Finance/Purchasing				
Finance	828,284	$	$ 779,975	$ 862,394
General Administration	326,773		358,673	456,386
AHCCCS/ALTCS	3,559,600		3,538,822	3,520,600
Professional Services	390,500		286,281	377,500
Indirect Costs	x		x	x
Debt Services	628,150		628,150	628,150
Department Total	$ 5,733,307	$	$ 5,591,901	$ 5,845,030
Human Resources				
Human Resources	704,527	$	$ 698,097	$ 720,093
Gila Cty Wellness Program	5,000		4,692	5,000
Reserve-Special Project	2,000,000		1,253,566	1,500,000
Department Total	$ 2,709,527	$	$ 1,956,355	$ 2,225,093
Administrative Services				
Administrative Services	120,021	$	$ 122,106	$ 123,762
Department Total	$ 120,021	$	$ 122,106	$ 123,762
Community Development				
Community Development	1,134,094	$	$ 1,021,030	$ 1,074,170
Department Total	$ 1,134,094	$	$ 1,021,030	$ 1,074,170
Computer Services				
Computer Services	763,272	$	$ 686,314	$ 715,572
Department Total	$ 763,272	$	$ 686,314	$ 715,572
Public Fiduciary				
Public Fiduciary	408,930	$	$ 390,757	$ 411,354
Department Total	$ 408,930	$	$ 390,757	$ 411,354

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Fairgrounds				
Fairgrounds	254,556	$	$ 187,198	$ 13,210
Department Total	$ 254,556	$	$ 187,198	$ 13,210
Public Works				
Flood Plain Management	220,705	$	$ 132,714	$ 201,986
GIS Addressing	121,087		88,442	52,726
Public Works	6,078,153		3,785,927	6,664,113
PW Half Cent Transp Excise Tax	5,731,044		2,834,097	5,780,614
Tonto Creek Bridge	603,973		22,142	36,000
Young 512 Road	222,500		x	108,257
Intergovern Agreements	772,000		1,210,758	364,039
Public Works HELP	x		x	x
Waste Tire Fund	219,857		147,359	213,819
TE Sidewalks Six Shooter	55,192		25,453	31,442
TE Sidewalks Main	54,706		14,943	34,706
Fuel Management	x		x	x
Fleet Management	x		x	x
Pine SLID	2,040		1,599	1,744
Apache Hills SLID	5,084		2,740	1,445
Upper Glendale SLID	1,159		1,169	1,768
East Verde SLID	3,976		3,376	3,845
Miami Gardens SLID	2,558		2,867	3,192
Midland City/Cntrl Hghts SLID	14,795		14,112	14,244
Claypool/Lwr Miami SLID	23,131		20,263	33,004
Non-Capitalized Projects	480,000		325,727	463,250
Bond	683,067		104,475	483,946
Capital Improvements	2,037,033		1,119,044	2,732,216
Recycling & Landfill Mgmt	1,705,826		1,037,735	2,608,354
Russell Gulch Expansion	1,700,000		8,000	1,991,410
Buckhead Mesa Expansion	x		x	50,000
Facilities Management	1,480,318		1,414,572	1,696,228
Courts Security	520,600		271,838	258,400
Department Total	$ 22,738,804	$	$ 12,589,352	$ 23,830,748
Health				
Health Service Fund	791,620		619,247	767,572
Rabies Control	352,355		307,558	351,994
Health Svc Special Projects	5,928		4,880	1,048
HIV	4,561		2,823	4,571
WIC	367,269		256,762	329,035
TB	45,000		15,553	46,161
Community Health Grant	74,518		72,962	74,932
Nutrition	12,334		667	x
Immunization	292,503		120,353	344,812
Private Stock Vaccines	50,000		192,793	296,636
Population Health Initiative	45,355		49,712	44,562
Commodity Supp Food Prog	5,160		3,537	5,194

GILA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
HIV Consortium	142,046		183,360	260,624
Public Hlth Emerg Preparedness	285,592		212,791	303,674
Tobacco Free Environment	138,728		122,118	115,931
Smoke Free AZ	49,244		48,066	49,466
Public Health Accreditation	13,050		70	64,000
Family Planning	26,800		20,358	33,279
Teen Pregnancy Prev Svc	207,703		140,083	222,961
Cenpatico Prevention Svcs	x		x	64,000
Neonatal Intens Care Prog	40,000		13,397	44,234
Teen Pregnancy Maze	x		x	238
FTF Early Childhood Screen	19,567		17,568	x
Maternal & Child Health	6,547		2,439	x
Maternal & Child Visiting	238,000		69,580	102,500
Healthy Steps	155,000		140,516	183,803
Department Total	$ 3,368,880	$	$ 2,617,193	$ 3,711,227
Community Services				
Housing	852,874	$	$ 698,909	$ 946,093
CAP	803,314		546,477	766,905
GEST	450,500		429,419	444,629
WIA	53,189		33,862	x
Workforce Invest Act	1,451,756		2,206,848	x
Workforce Invest Act Progs	1,278,250		504,205	2,129,331
Workforce Invest Act IV	x		55	907,582
Department Total	$ 4,889,883	$	$ 4,419,775	$ 5,194,540
Library District				
Library District Grants	158,000	$	$ 164,539	$ 178,000
Library Assistance	1,779,558		1,329,347	1,579,073
Department Total	$ 1,937,558	$	$ 1,493,886	$ 1,757,073
TOTAL BUDGET	$ 95,344,575	$	$ 59,348,645	$ 94,444,905

Schedule G

Full-Time Employees and Personnel Compensation

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND						
101 Board of Supervisors	11.50	667,124	100,163	88,080	54,313	909,680
103 Elections	4.00	147,051	15,608	30,636	11,827	205,122
106 Emergency Services	2.33	117,400	13,618	17,807	9,465	158,290
107 Human Resources	4.50	187,763	21,781	34,466	15,183	259,193
108 Community Development	15.00	697,410	78,579	114,887	58,694	949,570
115 GIS Rural Addressing	1.00	29,190	3,386	7,659	2,279	42,514
120 Recorder	12.00	373,701	50,942	91,909	30,022	546,574
143 Administrative Services	3.00	74,437	8,635	22,977	5,810	111,859
201/205 Finance/Purchasing	13.00	524,234	60,812	99,568	41,580	726,194
203 Treasurer	7.00	271,306	39,064	53,614	22,029	386,013
207 Computer Services	6.09	291,621	33,828	46,644	23,279	395,372
221 Assessor	17.00	624,449	80,028	130,205	52,279	886,961
300 Sheriff	152.34	5,871,088	1,085,300	1,137,380	664,789	8,758,557
301 County Attorney	24.60	1,304,207	166,005	188,414	102,262	1,760,888
302 Clerk of Superior Crt	23.40	826,380	100,895	176,160	64,376	1,167,811
305 Child Support Enforcement	14.00	487,590	56,560	107,228	38,011	689,389
311 Globe Justice Court	10.10	412,733	53,791	76,591	33,257	576,372
314 Payson Justice Court	9.00	348,301	49,646	68,932	27,620	494,499
321 Globe Constable	2.50	93,775	16,828	15,318	7,795	133,716
324 Payson Constable	2.48	114,079	18,966	15,318	9,378	157,741
329 Court Information System	3.00	120,436	13,971	22,977	11,205	168,589
331 Superior Court Div I	3.00	176,482	29,099	22,977	9,239	237,797
332 Superior Court Div II	3.00	177,401	29,206	22,977	10,574	240,158
333 Superior Court General	9.68	522,527	58,856	73,528	41,350	696,261
335 Probation	9.52	432,187	61,623	72,914	38,191	604,915
336 Juvenile Detention	24.96	810,743	130,531	183,819	79,692	1,204,785
341.104 Flood Plain Mgmt	2.48	129,403	13,103	15,318	11,011	168,835
406 Public Fiduciary	7.00	245,778	28,510	53,614	19,946	347,848
702 School Superintendent	6.41	256,595	37,357	49,095	21,034	364,081
Vacancy savings						(1,342,343)
Total General Fund	403.89	$ 16,335,391	$ 2,456,691	$ 3,041,012	$ 1,516,490	= $ 22,007,241
SPECIAL REVENUE FUNDS						
1008 Health Services Fund	8.46	347,801	47,162	57,941	27,746	480,650
1009 Rabies Control	6.06	166,247	18,558	45,955	14,999	245,759

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
2000 Housing	4.96	170,221	19,745	38,295	14,612	242,873
2001 CAP	4.09	145,948	16,929	31,632	11,468	205,977
2012 GEST	9.37	260,988	29,168	71,996	21,043	383,195
2015 Workforce Invest Act	9.47	345,095	39,911	72,598	27,517	485,121
2517 HIV	0.05	1,734	201	383	138	2,456
2518 WIC	6.91	199,433	23,134	54,456	15,768	292,791
2519 TB	0.08	3,641	422	613	289	4,965
2521 Community Health Grant	1.29	38,935	4,516	9,880	3,075	56,406
2524 Immunization	2.44	86,875	10,078	14,859	6,860	118,672
2526 Private Stock Vaccines	0.17	7,738	898	1,302	614	10,552
2527 Population Health Initiative	0.60	19,022	2,207	766	1,485	23,480
2528 Commodity Supp Food Pr	0.11	2,669	310	843	212	4,034
2530 HIV Consortium	3.04	95,054	11,026	23,284	7,537	136,901
2550 Public Hlth Emerg Prep	2.30	142,018	14,775	17,616	11,214	185,623
2552 Tobacco Free Environ	2.10	65,657	7,616	16,084	5,207	94,564
2557 Smoke Free AZ	0.78	36,384	4,221	5,974	2,887	49,466
2559 Family Planning	0.05	2,276	264	383	180	3,103
2560 Teen Pregnancy Prev Svc	3.34	95,066	11,028	25,581	7,490	139,165
2564 Cenpatico Prevention Svc	1.10	30,857	3,579	8,297	2,444	45,177
2570 Maternal & Child Home Visit	1.45	51,092	5,926	11,233	4,032	72,283
2575 Healthy Steps	2.46	88,798	10,301	18,841	7,023	124,963
3001 Drug Gang Violent Crime	4.00	211,974	72,495	30,636	24,230	339,335
3055 Sheriff's Commissary Fund	1.00	36,424	2,882	7,659	3,836	50,801
3061 Sheriff BLESF Program	2.00	86,652	29,635	15,318	10,123	141,728
3510 IV-D Incentive/SSRE	2.00	65,271	7,571	15,318	5,087	93,247
3511 Child Supp Other Reimb	1.00	59,717	6,927	7,659	4,654	78,957
3531 Attorney's Justice Enhance	4.00	153,593	17,817	30,636	11,972	214,018
3542 Diversion Program CA	6.98	297,435	34,485	45,955	23,184	401,059
3544 Cost of Prosec Reimb	3.00	130,145	15,097	22,977	10,144	178,363
3547 Deferred Prosecution Prog	1.00	29,190	3,386	7,659	2,275	42,510
3557 A G Victim Rights	0.90	29,707	3,446	6,893	2,316	42,362
3561 Drug Prosecution Grant	1.00	59,717	6,927	7,659	4,654	78,957
3563 Crime Victim Asst Prog	0.50	16,923	1,963	3,830	1,318	24,034
4042 Adult Probation Services	4.75	182,497	28,627	36,380	17,682	265,186
4051 Adult Intensive Prob Sup	4.20	170,086	26,387	32,168	16,342	244,983
4059 Adult Int Probation Supv	8.08	309,644	47,828	61,886	29,655	449,013
4071 JPSF-Treatment	1.00	51,490	8,300	7,659	5,092	72,541
4146 Juvenile Diversion Fees	0.25	5,841	678	1,915	455	8,889
4147 Juvenile Probation Fees	0.50	15,326	1,778	3,830	1,193	22,127
4177 Court Appointed Spec Adv	1.50	51,636	5,990	11,489	4,022	73,137
4194 Diversion-Consequences	0.58	17,309	516	1,532	1,367	20,724

GILA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
4195 Diversion-Intake	4.05	191,445	30,603	31,019	18,465	271,532
4196 Juvenile Intensive Prob Sup	3.00	111,311	14,047	22,977	10,530	158,865
4197 Juvenile Standards Prob	3.25	119,705	15,704	24,892	11,480	171,781
4501 Law Library Fund	1.00	27,102	3,144	7,659	2,111	40,016
4574 Superior Crt Cost of Pros	0.60	31,767	2,689	4,595	2,475	41,526
4577 Court Improv Project	0.50	11,400	1,322	3,830	888	17,440
6000 Library District Grants	0.30	58,844	1,177	2,298	4,593	66,912
6010 Library Assistance	3.20	169,974	19,717	24,509	13,863	228,063
6500 Public Works	74.56	2,745,866	315,086	570,606	289,933	3,921,491
6570 Waste Tire Fund	0.67	23,237	2,696	5,106	1,814	32,853
6860 Fuel Management	0.50	18,080	2,062	3,830	1,536	25,508
6870 Fleet Management	2.50	74,898	8,665	19,148	7,777	110,488
Total Special Revenue Funds	213.04	$ 7,967,755	$ 1,021,622	$ 1,608,339	$ 738,906	= $ 11,336,622
DEBT SERVICE FUNDS						
		$	$	$	$	= $
Total Debt Service Funds		$	$	$	$	= $
CAPITAL PROJECTS FUNDS						
		$	$	$	$	= $
Total Capital Projects Funds		$	$	$	$	= $
PERMANENT FUNDS						
6880 Facilities Mgmt	20.72	654,160	75,412	157,012	63,921	950,505
6880 Facilities Mgmt-Sheriff	2.00	61,671	7,131	15,318	6,109	90,229
Total Permanent Funds	22.72	$ 715831.00	$ 82543.00	$ 172330.00	$ 70030.00	= $ 1,040,734
ENTERPRISE FUNDS						
6850 Recycling & Lndfl Mgmt	12.33	$ 393,987	$ 45,357	$ 94,463	$ 43,088	= $ 576,895
Total Enterprise Funds	12.33	$ 393,987	$ 45,357	$ 94,463	$ 43,088	= $ 576,895
TOTAL ALL FUNDS	651.97	$ 25,412,964	$ 3,606,213	$ 4,916,144	$ 2,368,514	= $ 34,961,492

Authorized Positions

FY 2014
Comparison to
FY 2015

GILA COUNTY
AUTHORIZED POSITIONS
COMPARISON OF PROPOSED 2015 VS 2014 APPROVED BUDGET

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
General Fund	1005							
	Board of Supervisors							
		Supervisor	Salary	3.00		3.00		0.00
		County Manager	490	1.00		1.00		0.00
		Executive Admin Assistant	310	3.00		3.00		0.00
		Deputy County Manager	470	0.50		0.50		0.00
		Administrative Services Mgr	350	1.00		1.00		0.00
		Clerk of the Board	400	1.00		1.00		0.00
		Management Associate	330	1.00		1.00		0.00
		Deputy Clerk of the Board	310	1.00	11.50	1.00	11.50	0.00
	Elections							
		Elections Director	400	1.00		1.00		0.00
		Elections Specialist	300	1.00		1.00		0.00
		Voter Outreach Coordinator	280	1.00		1.00		0.00
		Elections Assistant	230	1.00	4.00	1.00	4.00	0.00
	Emergency Services							
		Dir of Hlth & Emergency Services	450	0.50		0.50		0.00
		Executive Admin Assistant	310	0.50		0.50		0.00
		Emergency Services Manager	360	0.95		1.00		0.05
		Administrative Clerk Senior	210	0.30		0.08		(0.23)
		Accounting Clerk	190	0.50	2.75	0.25	2.33	(0.25)
	Human Resources							
		Dir Hum Resources & Risk Mgmt	440	1.00		1.00		0.00
		Benefits & HRIS Administrator	330	1.00		1.00		0.00
		Human Resource Assistant Sr	270	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.00		0.50		0.50
		Receptionist	23	0.50		0.00		(0.50)
		Comp & Risk Mgmt Administrator	330	1.00	4.50	1.00	4.50	0.00
	Community Development							
		Dir Community Development	420	1.00		1.00		0.00
		Building Official	390	1.00		1.00		0.00
		Env Engineering Manager	360	1.00		1.00		0.00
		Deputy Building Official	330	1.00		1.00		0.00
		Building Safety Specialist	330	2.00		1.00		(1.00)
		Code Enforcement Supervisor	320	1.00		1.00		0.00
		Env Engineering Specialist	310	1.00		1.00		0.00
		Zoning & Building Inspector	290	4.00		3.00		(1.00)
		Permit Tech	220	0.00		1.00		1.00
		Environmental Planning Tech	290	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Code Compliance Specialist	290	1.00		1.00		0.00
		Code Compliance Specialist	290	1.00	16.00	1.00	15.00	0.00
	GIS Rural Addressing							
		Rural Addressing Analyst	260	2.00	2.00	1.00	1.00	(1.00)
	Recorder							
		Recorder	Salary	1.00		1.00		0.00
		Chief Deputy Recorder	390	1.00		1.00		0.00
		Recorder's Office Supervisor	310	2.00		1.00		(1.00)
		Voter Registration Coord	240	0.00		1.00		1.00
		Voter Outreach Assistant	220	2.00		2.00		0.00
		Recorder's Clerk Senior	230	3.00		3.00		0.00
		Recorder's Clerk	190	3.00	12.00	3.00	12.00	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
	Administrative Services							
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk	190	2.00	3.00	2.00	3.00	0.00
	Finance/Purchasing							
		Finance Director	440	1.00		1.00		0.00
		Accountant Senior	350	2.00		2.00		0.00
		Accounting Analyst	290	2.00		2.00		0.00
		Accountant	320	1.00		1.00		0.00
		Payroll Specialist	250	2.00		2.00		0.00
		Accounting Clerk Senior	210	2.00		2.00		0.00
		Buyer	230	1.00		2.00		1.00
		Procurement Administrator	29	1.00		0.00		(1.00)
		Contracts Administrator	280	1.00	13.00	1.00	13.00	0.00
	Treasurer							
		Treasurer	Salary	1.00		1.00		0.00
		Chief Deputy Treasurer	390	1.00		1.00		0.00
		Accountant	320	1.00		1.00		0.00
		Treasurer Svcs Supervisor	320	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Treasurer Svcs Specialist	220	1.00		1.00		0.00
		Treasurer Svcs Assistant	210	1.00	7.00	1.00	7.00	0.00
	Computer Services							
		Director Information Technology	430	1.00		1.00		0.00
		WAN Manager	360	1.00		0.00		(1.00)
		IT Systems Administrator	360	1.00		2.00		1.00
		IT Support Specialist	330	1.50		1.50		0.00
		Help Desk Coordinator	300	1.00		1.00		0.00
		IT & School Systems Admin	360	0.59	6.09	0.59	6.09	0.00
	Assessor							
		Assessor	Salary	1.00		1.00		0.00
		Chief Deputy Assessor	390	1.00		1.00		0.00
		Chief Appraiser	380	1.00		1.00		0.00
		Property Appraiser III Lead	39	1.00		0.00		(1.00)
		Cartography GIS Analyst	290	1.00		1.00		0.00
		Property Appraiser II	270	3.00		4.00		1.00
		Property Appraiser II Senior	34	1.00		0.00		(1.00)
		Mapping Technician	220	1.00		1.00		0.00
		Property Appraiser I	250	2.00		4.00		2.00
		Property Appraiser	26	2.00		0.00		(2.00)
		Administrative Assistant	250	0.00		1.00		1.00
		Title Examiner	250	1.00		1.00		0.00
		Appraisal Specialist	23	1.00		0.00		(1.00)
		CAMA Program Administrator	320	0.00		1.00		1.00
		Assessor's Aide	190	1.00	17.00	1.00	17.00	0.00
	Sheriff - Detention Medical							
		Detention Medical Director	420	1.00		1.00		0.00
		Nurse	350	2.00		2.00		0.00
		Medical Assistant	35	1.00		0.00		(1.00)
		Inmate Counselor	330	0.48		0.48		0.00
		Medical Assistant	280	2.00	6.48	3.00	6.48	1.00
	Sheriff - Patrol							
		Patrol Commander Lieutenant	410	2.00		2.00		0.00
		Deputy Sheriff Sergeant	370	8.48		9.48		1.00
		Property & Evidence Custodian	330	1.00		1.00		0.00
		Deputy Sheriff Sergeant SRO	370	1.00		0.00		(1.00)
		Deputy Sheriff Detective	340	5.00		5.00		0.00
		Deputy Sheriff	340	25.00		27.00		2.00
		Deputy Sheriff SRO	340	2.00	44.48	0.00	44.48	(2.00)

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
	Sheriff -Dispatch							
		911 Dispatcher Supervisor	320	2.00		2.00		0.00
		911 Dispatcher	270	19.00	21.00	19.00	21.00	0.00
	Sheriff - Administration							
		Sheriff	Salary	1.00		1.00		0.00
		Chief Deputy Sheriff	470	1.00		1.00		0.00
		Undersheriff	450	1.00		1.00		0.00
		Chief Administrative Officer	420	1.00		1.00		0.00
		IT Support Specialist	330	1.50		1.98		0.48
		Executive Admin Assistant	310	1.00		1.00		0.00
		IT Admin Support Tech	33	0.48		0.00		(0.48)
		Sheriff Records Supervisor	290	1.00		1.00		0.00
		Accounting Clerk Specialist	240	1.00		1.00		0.00
		Records Clerk	210	1.00		2.48		1.48
		Civil Clerk	220	0.00		1.00		1.00
		Administrative Clerk	190	5.96	15.94	3.48	15.94	(2.48)
	Sheriff - Detention							
		Detention Commander	430	1.00		1.00		0.00
		Detention Officer Lieutenant	380	3.00		3.00		0.00
		Detention Officer Sergeant	320	11.00		11.00		0.00
		Prof Standards Investigator	410	1.00		1.00		0.00
		Detention Officer Lead	30	1.00		0.00		(1.00)
		Detention Officer	270	46.96		47.96		1.00
		Special Investigator	320	0.48	64.44	0.48	64.44	0.00
	Total Sheriff-General Fund				*152.34*		*152.34*	0.00
	County Attorney							
		County Attorney	Salary	1.00		1.00		0.00
		Chief Deputy County Attorney	490	1.00		1.00		0.00
		Civil Bureau Chief	470	2.00		1.00		(1.00)
		Deputy County Attorney Senior	420	4.00		3.00		(1.00)
		Deputy County Attorney Principal	440	1.00		1.00		0.00
		Deputy County Attorney	400	1.00		3.00		2.00
		Chief Detective	370	1.00		1.00		0.00
		Detective	350	2.00		2.00		0.00
		Fiscal Administrator	350	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Legal Secretary Senior	270	1.00		2.00		1.00
		Victim Witness Advocate	300	0.50		0.50		0.00
		Legal Secretary Senior	290	7.10		6.10		(1.00)
		Public Agency Courts Liaison	300	1.00	24.60	1.00	24.60	0.00
	Clerk of Superior Court							
		Clerk of Court	Salary	1.00		1.00		0.00
		Chief Deputy Clerk of Court	390	1.00		1.00		0.00
		Court Svcs Business Manager	350	1.00		1.00		0.00
		Court Services Supervisor	320	1.00		1.00		0.00
		Court Administrative Assistant	250	1.00		1.00		0.00
		Courtroom Clerk Technician	290	8.00		7.00		(1.00)
		Assoc Jury Commissioner	300	1.00		1.00		0.00
		Courtroom Clerk IVD	270	1.00		1.00		0.00
		Court Clerk	240	6.40		7.40		1.00
		Accounting Clerk Specialist	240	2.00	23.40	2.00	23.40	0.00
	Child Support Enforcement							
		Deputy County Attorney Principal	440	1.00		1.00		0.00
		Child Support Services Supervisor	330	1.00		1.00		0.00
		Child Support Services Lead	290	2.00		2.00		0.00
		Child Support Case Manager	280	8.00		8.00		0.00
		Administrative Clerk	190	2.00	14.00	2.00	14.00	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
	Globe Justice Court							
		Justice of the Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Accounting Clerk Senior	210	1.00		1.00		0.00
		Justice Court Clerk	230	1.00		1.00		0.00
		Justice Court Clerk Associate	200	4.60	10.60	4.10	10.10	(0.50)
	Payson Justice Court							
		Justice Of The Peace	Salary	1.00		1.00		0.00
		Justice Court Operations Manager	350	1.00		1.00		0.00
		Justice Court Clerk Lead	280	1.00		1.00		0.00
		Justice Court Clerk Senior	260	1.00		1.00		0.00
		Justice Court Clerk	230	1.62		4.00		2.38
		Justice Court Clerk Associate	200	4.00	9.62	1.00	9.00	(3.00)
	Globe Constable							
		Globe Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.50		0.50		0.00
		Constable Clerk	220	1.00	2.50	1.00	2.50	0.00
	Payson Constable							
		Payson Constable	Salary	1.00		1.00		0.00
		Deputy Constable	340	0.48		0.48		0.00
		Constable Clerk	220	1.00	2.48	1.00	2.48	0.00
	Court Information Systems							
		Court Info Sys Manager	400	1.00		0.00		(1.00)
		IT Admin & Support Specialist	360	1.00		1.00		0.00
		IT Support Technician	310	2.00	4.00	2.00	3.00	0.00
	Superior Court Div I							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Judicial Assistant	310	1.00	3.00	1.00	3.00	0.00
	Superior Court Div II							
		Judge	Salary	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Judicial Assistant	310	1.00	3.00	1.00	3.00	0.00
	Superior Courts General							
		Superior Court Administrator	440	1.00		1.00		0.00
		Deputy Court Administrator	410	1.00		1.00		0.00
		Court Reporter	360	1.00		1.00		0.00
		Court Caseflow Manager	320	1.50		0.50		(1.00)
		Judicial Assistant	310	1.00		1.00		0.00
		Administrative Assistant	250	1.00		1.00		0.00
		Calendar Administrator	240	1.90		1.90		0.00
		Bailiff Interpreter	230	0.25		0.00		(0.25)
		Bailiff	230	0.88		0.88		0.00
		Court Commissioner	0	0.45		0.20		(0.25)
		CPO & Superior Court Admin	490	0.20		0.20		0.00
		Judge Pro Tempore	0	0.75	10.93	1.00	9.68	0.25
	Probation							
		CPO & Superior Court Admin	490	0.72		0.72		0.00
		Chief Deputy Probation Officer	420	0.80		0.80		0.00
		Probation Fiscal Services Mgr	380	0.70		0.70		0.00
		Juvenile Surveillance Officer	280	1.00		1.00		0.00
		Deputy Probation Officer II	340	1.50		1.00		(0.50)
		Probation Operations Manager	360	1.00		1.00		0.00
		Office Supervisor	280	2.00		2.00		0.00
		Probation Aide	210	1.50		1.50		0.00
		Administrative Clerk Senior	210	0.80	10.02	0.80	9.52	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
	Juvenile Detention							
		Juv Detention Facility Manager	380	1.00		1.00		0.00
		Juv Detention Shift Supervisor	320	4.00		4.00		0.00
		Juvenile Detention Officer	270	18.48		18.96		0.48
		Juvenile Detention Officer	29	0.48		0.00		(0.48)
		Administrative Clerk Senior	210	1.00	24.96	1.00	24.96	0.00
	Flood Plain Management							
		Chief Eng Flood Control District	410	1.00		1.00		0.00
		Flood Control Technician	270	0.00		1.00		1.00
		Engineering Technician	270	1.00		0.48		(0.52)
		Engineering Technician Senior	33	0.48	2.48	0.00	2.48	(0.48)
	Public Fiduciary							
		Public Fiduciary	400	1.00		1.00		0.00
		Deputy Public Fiduciary	380	1.00		1.00		0.00
		Pub Fid Services Specialist Sr	280	1.00		1.00		0.00
		Pub Fid Services Specialist	250	1.00		2.00		1.00
		Public Fiduciary Services Spec I	28	1.00		0.00		(1.00)
		Finance Specialist	250	1.00		1.00		0.00
		Administrative Clerk	190	1.00	7.00	1.00	7.00	0.00
	Fairgrounds-MOVED TO 6880 FACILITIES							
		Bldg & Grounds Maint Supervisor	35	1.00		0.00		(1.00)
		Building Maintenance Tech	25	3.00	4.00	0.00	0.00	(3.00)
	School Superintendent							
		School Superintendent	Salary	1.00		1.00		0.00
		Chief Deputy School Supt	390	1.00		1.00		0.00
		Administrative Assistant	250	1.00		1.00		0.00
		Account Clerk Senior	210	1.00		1.00		0.00
		IT & School Systems Admin	360	0.41		0.41		0.00
		Accounting Clerk	190	2.00	6.41	2.00	6.41	0.00
TOTAL GENERAL FUND - 1005					414.18		403.89	0.00
							(10.30)	
Special Revenue Funds								
Health								
1008	Administration							
		Dir Health & Emergency Srvs	450	0.50		0.50		0.00
		Health Services Program Manager	370	1.00		1.00		0.00
		Public Health Nurse	350	1.99		1.86		(0.13)
		Environmental Health Specialist	290	2.00		2.00		0.00
		Comm Disease Spec	260	0.25		0.00		(0.25)
		Environmental Health Manager	360	0.22		0.22		0.00
		Executive Admin Asstistant	310	0.50		0.50		0.00
		Administrative Assistant	28	0.50		0.00		(0.50)
		Administrative Clerk Senior	210	1.00		1.13		0.13
		Accounting Clerk	190	0.25		0.25		0.00
		Administrative Clerk	190	1.00	9.21	1.00	8.46	0.00
1009	Rabies/Animal Control							
		Animal Reg Enforcement Manager	340	1.00		1.00		0.00
		Animal Control Officer	220	1.00		4.00		3.00
		Animal Reg Enf Officer	19	3.00		0.00		(3.00)
		Animal Care Worker	170	1.00		1.00		0.00
		Hearing Officer Contractor	0	0.06	6.06	0.06	6.06	0.00
2517	HIV							
		HIV Program Coordinator	300	0.05	0.05	0.05	0.05	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	TOTAL	2015 Proposed	Total	Change 2015 vs 2014
2518	WIC	Nutrition Manager	340	0.99		0.99		0.00
		Staff Nutritionist	310	1.00		1.00		0.00
		Breastfeeding Counselor Supv	280	1.00		1.00		0.00
		Community Health Assistant Sr	26	0.96		0.00		(0.96)
		Community Health Specialist	220	1.42		2.70		1.28
		Accounting Clerk	190	0.10		0.20		0.10
		Breastfeeding Counselor	200	1.00		1.00		0.00
		Deputy Director Health	410	0.02		0.02		0.00
		Administrative Clerk	190	1.00	7.49	0.00	6.91	(1.00)
2519	TB							
		Public Health Nurse	350	0.08	0.08	0.08	0.08	0.00
2521	Community Health Grant							
		Deputy Director Health	410	0.19		0.19		0.00
		Accounting Clerk	190	0.09		0.10		0.01
		Community Health Specialist	220	1.00	1.28	1.00	1.29	0.00
2524	Immunization							
		Administrative Clerk Senior	210	1.00		1.00		0.00
		Public Health Nurse	350	1.26		1.34		0.08
		Accounting Clerk	190	0.08	2.34	0.10	2.44	0.02
2526	Private Stock Vaccines							
		Public Health Nurse	350	0.00	0.00	0.17	0.17	0.17
2527	Population Health Initiative							
		Accounting Clerk	190	0.10		0.10		0.00
		Worksite Wellness Coordinator	300	0.50	0.60	0.50	0.60	0.00
2528	Commodity Supplement Food Program							
		Nutrition Manager	340	0.01		0.01		0.00
		Community Health Asst	26	0.04		0.00		(0.04)
		Community Health Specialist	220	0.06	0.11	0.10	0.11	0.04
2530	HIV Consortium							
		Accounting Clerk	190	0.09		0.09		0.00
		Medical Case Manager	270	1.00		1.00		0.00
		HIV Early Intervention Coord	250	0.00		1.00		1.00
		HIV Program Coordinator	300	0.95	2.04	0.95	3.04	0.00
2550	Public Hlth Emerg Preparedness							
		PHEP Manager	350	1.00		1.00		0.00
		Emergency Services Manager	360	0.05		0.00		(0.05)
		Communicable Diseases Specialist	260	1.00		1.00		0.00
		Accounting Clerk	190	0.25		0.25		0.00
		Administrative Clerk Senior	210	0.20	2.50	0.05	2.30	(0.15)
2552	Tobacco Free Environment							
		Health Programs Manager	330	1.00		0.00		(1.00)
		Accounting Clerk	190	0.10		0.10		0.00
		Community Health Specialist	220	1.38	2.48	2.00	2.10	0.62
2557	Prop 201 Smoke Free AZ Act							
		Environmental Health Manager	360	0.78	0.78	0.78	0.78	0.00
2559	Family Planning							
		Public Health Nurse	350	0.00	0.00	0.05	0.05	0.05
2560	Teen Pregnancy Prevention Svcs							
		Community Health Specialist	220	3.00		3.00		0.00
		Deputy Director Health	410	0.19		0.19		0.00
		Accounting Clerk	190	0.14	3.33	0.15	3.34	0.01

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
2564	Cenpatico Prevention Svcs							
		Accounting Clerk	190	0.00		0.10		0.10
		Community Health Specialist	220	0.00	0.00	1.00	1.10	1.00
2568	FTF Early Childhood Screening							
		Public Health Nurse	350	0.17	0.17	0.00	0.00	(0.17)
2570	Maternal & Child Home Visiting							
		Accounting Clerk	190	0.15		0.15		0.00
		Deputy Director Health	410	0.30		0.30		0.00
		Home Visitation Coordinator	280	1.00	1.45	1.00	1.45	0.00
2575	Healthy Steps							
		Accounting Clerk	190	0.15		0.16		0.01
		Deputy Director Health	410	0.30		0.30		0.00
		Healthy Steps Coordinator	300	2.00	2.45	2.00	2.46	0.00
Community Services								
2000	Housing							
		Director Community Services	430	0.20		0.20		0.00
		Administrative Assistant	250	0.25		0.20		(0.05)
		Fiscal Services Manager	350	0.40		0.25		(0.15)
		Section 8 Program Administrator	280	1.00		1.00		0.00
		Administrative Clerk Sr	210	0.33		0.00		(0.33)
		Housing Rehab Specialist	240	1.00		1.00		0.00
		Housing Project Administrator	280	0.00		1.00		1.00
		Grants Administrator	240	0.26		0.31		0.05
		Housing Services Administrator	280	1.00		1.00		0.00
		Accountant	320	0.25	4.69	0.00	4.96	(0.25)
2001	Community Action Program							
		Director Community Services	430	0.12		0.12		0.00
		Administrative Assistant	250	0.24		0.15		(0.09)
		Fiscal Services Manager	350	0.35		0.50		0.15
		Accountant	320	0.25		0.00		(0.25)
		Community Action Prog Admin	280	1.00		1.00		0.00
		Social Services Case Mgr	270	1.00		1.00		0.00
		Administrative Clerk Sr	210	0.34		1.00		0.66
		Grants Administrator	240	0.58	3.88	0.32	4.09	(0.26)
2012	Gila Employment & Special Training							
		Director Community Services	430	0.01		0.01		0.00
		GEST Program Manager	330	1.00		1.00		0.00
		Administrative Assistant	250	0.01		0.05		0.04
		Grants Administrator	240	0.04		0.26		0.22
		Fiscal Services Manager	350	0.00		0.05		0.05
		Community Services Worker	210	9.00	10.06	8.00	9.37	(1.00)
2015	Workforce Investment Act Programs							
		Director Community Services	430	0.67		0.67		0.00
		REPAC Program Manager	47	1.00		0.00		(1.00)
		WIA Prog Coordinator	47	1.00		0.00		(1.00)
		Fiscal Services Manager	350	0.25		0.20		(0.05)
		WIA Program Manager	330	1.00		1.00		0.00
		Bus Svc Rep 1 Stop Manager	310	1.00		1.00		0.00
		Career & Employment Spec Sr	33	1.00		0.00		(1.00)
		Career & Employment Specialist	260	2.00		3.00		1.00
		Accountant	320	0.50		0.00		(0.50)
		Administrative Assistant	250	0.50		0.60		0.10
		Administrative Clerk Senior	210	0.33		2.25		1.92
		Accounting Clerk Senior	210	1.00		0.75		(0.25)
		Administrative Clerk Senior	18	2.00	12.25	0.00	9.47	(2.00)
Sheriff								
3001	Drug Gang Violent Crime Control							
		Task Force Commander	430	1.00		1.00		0.00
		Task Force Sergeant K-9	340	1.00		1.00		0.00
		Deputy Sheriff	340	2.00	4.00	2.00	4.00	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
3055	Sheriff's Commissary Fund							
		Detention Officer	270	1.00	1.00	1.00	1.00	0.00
3061	Sheriff BLESF Program							
		Deputy Sheriff	340	2.00	2.00	2.00	2.00	0.00
County Attorney								
3510	Child Support Enforcement - IV D Incentive/SSRE							
		Child Support Case Manager	280	2.00	2.00	2.00	2.00	0.00
3511	Child Support Other Reimb							
		Deputy County Attorney Senior	420	1.00	1.00	1.00	1.00	0.00
3531	Justice Enhancement							
		Paralegal Sr	360	1.00		1.00		0.00
		Legal Secretary Senior	290	2.00		2.00		0.00
		Legal Secretary	270	1.00	4.00	1.00	4.00	0.00
3542	Diversion Program							
		Diversion Prog Administrator	300	1.50		1.50		0.00
		Deputy County Attorney Senior	420	1.00		1.00		0.00
		Paralegal	340	1.00		1.00		0.00
		Deputy County Attorney Sr	420	0.48		0.48		0.00
		Legal Secretary Senior	290	2.00		2.00		0.00
		Diversion Officer	290	1.00	6.98	1.00	6.98	0.00
3544	Cost of Prosecution Reimb Fund							
		Deputy County Attorney	400	1.00		1.00		0.00
		Detective	350	1.00		1.00		0.00
		Legal Secretary	270	1.00	3.00	1.00	3.00	0.00
3547	Deferred Prosecution Program							
		Legal Secretary Senior	290	1.00	1.00	1.00	1.00	0.00
3557	A G Victim Rights							
		Legal Secretary Senior	33	0.90	0.90	0.90	0.90	0.00
3561	Drug Prosecution Grant							
		Deputy County Attorney	400	1.00	1.00	1.00	1.00	0.00
3563	Crime Victim Assistance Program							
		Victim Witness Advocate	300	0.50	0.50	0.50	0.50	0.00
Probation								
4042	Adult Probation Service Fees							
		Juvenile Surveillance Officer	280	1.00		1.00		0.00
		Deputy Probation Officer	41	1.00		0.00		(1.00)
		Deputy Probation Officer II	340	2.00		3.00		1.00
		Administrative Clerk Senior	210	0.75	4.75	0.75	4.75	0.00
4051	Adult Intensive Probation Supervision							
		Chief Deputy Probation Officer	420	0.20		0.20		0.00
		Probation Manager	380	1.00		1.00		0.00
		Deputy Probation Officer II	340	2.00		2.00		0.00
		Administrative Clerk Senior	210	1.00	4.20	1.00	4.20	0.00
4059	State Aid Enhancement							
		CPO & Superior Court Admin	490	0.18		0.08		(0.10)
		Probation Manager	380	1.00		1.00		0.00
		Deputy Probation Officer II	340	5.00		4.00		(1.00)
		Deputy Probation Officer I	320	0.00		1.00		1.00
		Administrative Clerk Senior	210	2.00	8.18	2.00	8.08	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
4071	JPSF Treatment							
		Probation Manager	380	1.00	1.00	1.00	1.00	0.00
4146	Juvenile Diversion Fees							
		Administrative Clerk Sr	210	0.25	0.25	0.25	0.25	0.00
4147	Juvenile Probation Service Fee							
		Probation Aide	210	0.50	0.50	0.50	0.50	0.00
4177	Court Appointed Spec Advocate							
		CASA Coordinator	330	1.00		1.00		0.00
		Administrative Clerk Senior	210	0.50	1.50	0.50	1.50	0.00
4194	Diversion Consequences							
		Administrative Clerk Sr	210	0.20		0.20		0.00
		Teen Court Coordinator	220	0.00	0.20	0.38	0.58	0.38
4195	Diversion Intake							
		Probation Manager	380	1.50		1.50		0.00
		Probation Fiscal Services Mgr	380	0.30		0.30		0.00
		Deputy Probation Officer II	340	2.00		2.00		0.00
		Administrative Clerk Senior	210	0.25	4.05	0.25	4.05	0.00
4196	Juvenile Intensive Prob Superv							
		Probation Manager	380	0.50		0.50		0.00
		Deputy Probation Officer II	340	1.00		1.50		0.50
		Administrative Clerk Senior	210	1.00	2.50	1.00	3.00	0.00
4197	Juvenile Standards Probation							
		Deputy Probation Officer II	340	2.50		2.50		0.00
		Administrative Clerk Senior	210	0.75	3.25	0.75	3.25	0.00
4501	Law Library Fund							
		Bailiff Interpreter	230	1.00	1.00	1.00	1.00	0.00
Superior Courts General								
4555	Drug Enforcement							
		Court Clerk	240	1.00	1.00	0.00	0.00	(1.00)
4556	Field Trainer							
		Court Case Mgmt Sys Trainer	320	0.50	0.50	0.00	0.00	(0.50)
4574	Cost of Prosecution							
		Court Case Mgmt Sys Trainer	320	0.50		0.00		(0.50)
		Court Caseflow Manager	320	0.50		0.50		0.00
		Calendar Administrator	240	0.10	1.10	0.10	0.60	0.00
4577	Court Improvement Project							
		Administrative Clerk Senior	210	0.50	0.50	0.50	0.50	0.00
Library District								
6010	Library Assistance							
		Assistant County Manager	460	1.00		1.00		0.00
		Library Systems Administrator	360	1.00		1.00		0.00
		HR & Library Services Assistant	230	0.00		0.50		0.50
		Receptionist	23	0.50		0.00		(0.50)
		Public Services Librarian	290	1.00	3.50	0.70	3.20	(0.30)
6000	Library Grants							
		Public Services Librarian	290	0.00	0.00	0.30	0.30	0.30

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
6500	Public Works							
	505 Administration							
		Director Public Works	450	1.00		1.00		0.00
		Deputy Director Public Works	420	1.00		1.00		0.00
		Fiscal Services Manager	350	1.00		1.00		0.00
		Executive Admin Assistant	310	1.00		1.00		0.00
		Accounting Clerk Senior	210	1.00	5.00	1.00	5.00	0.00
	510 Consolidated Roads							
		Roads Shops Manager	390	1.00		1.00		0.00
		Regional Roads Manager	350	2.00		2.00		0.00
		Public Works Roads Supervisor	320	6.00		6.00		0.00
		Road Maint Equip Operator Sr	280	8.00		8.00		0.00
		Administrative Assistant	250	2.00		2.00		0.00
		Road Maint Equip Operator	240	17.00		17.00		0.00
		Custodian	120	0.19		0.18		(0.01)
		Road Maintenance Worker	190	3.00	39.19	3.00	39.18	0.00
	513 Surveying							
		GIS System Supervisor	370	0.50		0.50		0.00
		Survey Supervisor	350	1.00		1.00		0.00
		Land Surveyor	320	1.00	2.50	1.00	2.50	0.00
	514 Engineering							
		County Engineer	410	1.00		1.00		0.00
		Design Engineer	360	0.00		1.00		1.00
		Construction Project Manager	360	2.00		1.00		(1.00)
		GIS System Supervisor	370	0.50		0.50		0.00
		Sign Department Supervisor	330	1.00		1.00		0.00
		Materials Tester Safety Rep	310	1.00		1.00		0.00
		Engineering Technician	270	3.00		3.00		0.00
		Administrative Assistant	190	0.50		1.00		0.50
		CONTRACT WORKER (.20)	24	0.20	9.20	0.20	9.70	0.00
	527 Equipment Shops							
		Fleet & Equip Maint Supervisor	320	1.00		1.00		0.00
		Veh & Equip Maint Supervisor	320	1.00		1.00		0.00
		Vehicle & Equip Mechanic Lead	300	2.00		2.00		0.00
		Vehicle & Equip Mechanic Senior	380	2.00		2.00		0.00
		Vehicle & Equip Mechanic	270	2.00		2.00		0.00
		Welder Mechanic	280	1.00		1.00		0.00
		Lube Specialist	220	2.00		2.00		0.00
		Automotive Mechanic	270	1.00		1.00		0.00
		Inventory & Parts Specialist	220	1.00		1.00		0.00
		Administrative Clerk Specialist	240	2.00		2.00		0.00
		Automotive Service Worker Sr	190	1.00		1.00		0.00
		Custodian	120	0.19		0.18		(0.01)
		Automotive Service Worker	190	2.00	18.19	2.00	18.18	0.00
	6570 Waste Tire Fund							
		Administrative Clerk Specialist	240	0.67	0.67	0.67	0.67	0.00
	6850 Recycling & Landfill Mgmt - Administration							
		Recycling & Landfill Manager	370	1.00		1.00		0.00
		Administrative Clerk Specialist	240	0.33	1.33	0.33	1.33	0.00
	6850 Recycling & Landfill Mgmt - Buckhead Mesa							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Scalehouse Attendant	190	1.00	5.00	1.00	5.00	0.00
	6850 Recycling & Landfill Mgmt - Russell Gulch							
		Recycling & Landfill Supervisor	320	1.00		1.00		0.00
		Rec & Landfill Oper Worker Sr	240	3.00		3.00		0.00
		Recycling & Landfil Oper Worker	190	1.00		2.00		1.00
		Solid Waste Services Worker	15	1.00	6.00	0.00	6.00	(1.00)
	6860 Fuel Management							
		Fleet Fuel Info Sys Analyst	260	0.50	0.50	0.50	0.50	0.00

Fund	Department	Position	Grade	Budget for 2014 FTE'S	Budget for 2014 TOTAL	2015 Proposed	Total	Change 2015 vs 2014
6870	Fleet Management							
		Automotive Mechanic	270	2.00		2.00		0.00
		Fleet Fuel Info Sys Analyst	260	0.50	2.50	0.50	2.50	0.00
6880	Facilities Management-FAIRGROUNDS 1005.525 POSITIONS MOVED HERE							
		Facility Manager	370	1.00		1.00		0.00
		Assistant Facilities Manager	340	1.00		1.00		0.00
		Bldg Maintenance Tech Lead	300	1.00		1.00		0.00
		Bldg Maintenance Tech Lead	300	0.00		1.00		1.00
		Bldgs & Grnds Maint Specialist	280	1.00		1.00		0.00
		Bldg Maintenance Tech Senior	270	5.00		5.00		0.00
		Bldg Maintenance Technician	220	2.00		2.00		0.00
		Bldg Maintenance Technician	220	0.00		3.00		3.00
		Administrative Clerk Specialist	240	1.00		1.00		0.00
		Administrative Clerk Senior	210	1.00		1.00		0.00
		Custodian Lead	170	1.00		1.00		0.00
		Custodian	5	1.00		0.00		(1.00)
		Custodian	120	1.70	16.70	2.72	20.72	1.02
6880	Facilities Management - Jail Maintenance							
		Bldg Maintenance Tech Senior	270	1.00		1.00		0.00
		Bldg Maintenance Technician	220	1.00	2.00	1.00	2.00	0.00
TOTAL SPECIAL REVENUE FUNDS					247.44		248.09	0.00
TOTAL POSITIONS					661.62		651.97	0.00

Capital Projects

and

Capital Outlay

FY 2015

GILA COUNTY FY15 PROJECTS AND CAPITAL PURCHASES

COURT SECURITY PROJECTS		
Security personnel	$	150,000
Payson & Globe Doors/Cameras Hardware & Software	$	120,000
Payson Security Entrance	$	102,400
S.O. Monroe Bldg card access	$	26,000
Security doors, camera repairs, door access system & troubleshooting	$	10,000
	$	408,400
BOND BUILDING PROJECTS		
Property Lease/Purchase & Bldg construction-refurbishment	$	433,946
Contingency-remaining use of bond monies	$	50,000
	$	483,946
CAPITAL IMPROVEMENT PROJECTS		
Globe Courthouse repairs/parking lot repairs	$	178,612
Globe Courthouse (Schools & Assessors & County Attorney Remodel-1st & 2nd Floors)	$	337,000
Globe Courthouse (Child Support, Conf Room, Constable, Hearing Room Remodel-1st Floor)	$	120,000
Globe CH Clerk of the Court vault filing system	$	13,000
Fairgrounds vent hood/lockers/fencing	$	91,950
Globe Jail bldg repairs/parking lot	$	196,400
Roosevelt Substation door & A/C repairs	$	37,000
Globe Juvenile Detention parking lot repair	$	11,000
Gila County IT System Upgrades	$	75,000
Payson Chamber Remodel for SO	$	111,080
Payson Jail Remodel/parking lot repaving	$	386,750
Fleet Vehicle Replacement Plan	$	360,000
Pine/Strawberry Shelters	$	25,399
Payson Courthouse Steps & Landings	$	129,000
Facilities Plan	$	4,188
Animal Control Building	$	500,000
	$	2,576,379
NON-CAPITALIZED PROJECTS		
Natural Resources/Fire Suppression	$	209,000
Public Info/Transparency	$	9,500
Economic Development	$	118,750
Salary Study/Plan/Implementation	$	1,500,000
Finance Computer Upgrade/Modules	$	85,000
Community College Supplementation	$	250,000
	$	2,172,250

DEPARTMENTAL CAPITAL OUTLAY	DEPT TOTAL	
ELECTIONS	$ 50,000	
Future equipment replacement plan		$ 50,000
SHERIFF	$ 142,337	
Outboard Motor for Triton Boat		$ 22,291
Spillman Equip/Software Modules		$ 59,046
Police Emergency Equip for vehicles		$ 35,000
Communications Upgrade (2)		$ 26,000
FACILITIES	$ 12,000	
Pickup bed tool boxes/lift gate		$ 12,000
FLOOD PLAIN MGMT	$ 13,500	
Replacement gage parts		$ 13,500
FUEL MANAGEMENT	$ 18,000	
MegaTrak Fuel Mgmt System completion		$ 18,000
FLEET MANAGEMENT	$ 33,000	
Car hauler trailer & tire nitrogen system		$ 33,000
RECYCLING/LANDFILL	$ 558,000	
Dump Truck -replace C-28		$ 150,000
Roll off Truck-replace C-18		$ 275,000
Dump Truck to replace C-82		$ 30,000
Litter fencing-Buckhead Mesa		$ 5,000
40 yard roll off bins (3)		$ 15,000
Pick up-full size 4x4 replace B-74		$ 27,000
Road magnet sweeper		$ 6,000
Modular remodel for office-move from Fairgrnds		$ 50,000
PW/1/2 CENT TRANSP EXCISE TAX	$ 334,056	
Payoff Empire Motor Grader		$ 139,556
Pickup Truck 3/4 Ton replacement		$ 33,000
Belly Dumps		$ 56,000
Equip Transport Trailer replace C-18T		$ 85,000
Culvert pipe for maint & projects		$ 5,000
Telespar & U-channel posts		$ 10,000
Hydraulic Post Driver		$ 5,500
PW/HURF	$ 11,800	
PW Admin Bldg door replacement		$ 6,100
Computer Server		$ 5,700
GRAND TOTAL:	**$ 6,813,668**	

Departmental Summaries

FY 2015

Administrative Services

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$123,762	0.131%
	$123,762	0.131%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Personnel Services	$110,968	$111,859
Operating Expenses	$9,053	$8,903
Capital	$0	$3,000
	$120,021	$123,762
Net Costs/Carry over Contingency	$120,021	$123,762
Employees/Total FTEs	3.00	3.00

Assessor

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$1,060,955	1.123%
7143 Assessor Surcharge	$168,000	0.178%
	$1,228,955	1.301%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($5,000)	($5,000)
Personnel Services	$877,845	$886,961
Operating Expenses	$421,457	$341,994
	$1,299,302	$1,228,955
Net Costs/Carry over Contingency	$1,294,302	$1,223,955
Employees/Total FTEs	17.00	17.00

Board of Supervisors

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$1,009,024	1.068%
	$1,009,024	1.068%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($114,100)	($84,100)
Personnel Services	$937,333	$909,680
Operating Expenses	$146,344	$99,344
	$1,083,677	$1,009,024
Net Costs/Carry over Contingency	$969,577	$924,924
Employees/Total FTEs	11.50	11.50

Clerk of Superior Court

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$1,270,713	1.345%
4840 Cost of Prosecution Clrk Sup Crt	$55,851	0.059%
4841 Expedited Child Support	$35,788	0.038%
4842 Document Conversion Sup Crt	$67,196	0.071%
4844 Spousal Maintenance Enforcement	$18,371	0.019%
4846 JCEF Surcharge Clrk Sup Crt	$113,956	0.121%
4847 Family Law Commissioner	$2,654	0.003%
	$1,564,529	1.657%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Adopted
Revenues	($376,554)	($376,554)
Personnel Services	$1,156,210	$1,178,511
Operating Expenses	$391,356	$376,018
Capital	$17,700	$10,000
	$1,565,266	$1,564,529
Net Costs/Carry over Contingency	$1,188,712	$1,187,975
Employees/Total FTEs	23.40	23.40

Community Development

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$1,074,170	1.137%
	$1,074,170	1.137%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($259,450)	($308,700)
Personnel Services	$1,009,344	$949,570
Operating Expenses	$124,750	$124,600
	$1,134,094	$1,074,170
Net Costs/Carry over Contingency	$874,644	$765,470
Employees/Total FTEs	16.00	15.00

Community Services

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
2000 Housing	$946,093	1.002%
2001 CAP	$766,905	0.812%
2012 GEST	$444,629	0.471%
2014 Workforce Investment Act	$2,129,331	2.255%
2015 Workforce Investment Act Progs	$907,582	0.961%
	$5,194,540	5.500%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/5 Tentative
Revenues	($4,639,305)	($4,894,162)
Operating Transfer In	$0	($47,000)
	($4,639,305)	($4,941,162)
Personnel Services	$1,503,631	$1,317,166
Operating Expenses	$3,386,252	$3,877,374
Capital	$0	$0
	$4,889,883	$5,194,540
Net Costs/Carry over Contingency	$250,578	$253,378
Employees/Total FTEs	30.88	27.89

Computer Services

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$715,572	0.758%
	$715,572	0.758%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Personnel Services	$405,198	$395,372
Operating Expenses	$358,074	$320,200
	$763,272	$715,572
Net Costs/Carry over Contingency	$763,272	$715,572
Employees/Total FTEs	6.09	6.09

Constituent Services District I, II & III

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$270,000	0.286%
	$270,000	0.286%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Personnel Services	$40,382	$0
Operating Expenses	$229,618	$270,000
	$270,000	$270,000
Net Costs/Carry over Contingency	$270,000	$270,000
Employees/Total FTEs	0.00	0.00

County Attorney / Child Support Enforcement

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund-Child Supp Enforce	$841,435	0.891%
1005 General Fund-County Attorney	$2,034,591	2.154%
3510 IV D Incentive/SSRE	$274,216	0.290%
3511 Child Support Other Reimb	$828,957	0.878%
3512 Child Support Incentive Funds	$439,684	0.466%
3528 County Attorney Residual Fund	$106,687	0.113%
3531 Attorney's Justice Enhancement	$249,727	0.264%
3541 Victim Restitution/Subrogation	$70,734	0.075%
3542 Diversion Program CA	$508,887	0.539%
3543 County Anti Racketeering Fund	$327,071	0.346%
3544 Cost of Prosecution Reimb Fund	$541,657	0.574%
3545 Bad Check County Attorney	$38,105	0.040%
3546 DEA Federal Asset Forfeiture	$7,819	0.008%
3547 Deferred Prosecution Program	$59,708	0.063%
3552 County Attorney Fill the Gap	$71,289	0.075%
3553 Fair & Legal Employment Act	$60,988	0.065%
3557 A G Victim Rights	$77,114	0.082%
3560 Victim Compensation	$60,000	0.064%
3561 Drug Prosecution Grant	$78,957	0.084%
3563 Crime Victim Assistance Prog	$24,034	0.025%
	$6,701,660	7.096%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($1,360,170)	($1,310,286)
Operating Transfer Out	$0	$6,300
	($1,360,170)	($1,303,986)
Personnel Services	$3,596,322	$3,603,784
Operating Expenses	$3,388,092	$3,096,676
Capital	$0	$1,200
Total Expenditures	$6,984,414	$6,701,660
Net Costs/Carry over Contingency	$5,624,244	$5,397,674
Employees/Total FTEs	58.98	58.98

Elections

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$536,342	0.568%
7350 Help America Vote Act	$27,323	0.029%
7351 HHS Polling Place Accessibility	$75	0.000%
	$563,740	0.597%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($12,371)	($12,446)
Personnel Services	$210,044	$205,122
Operating Expenses	$74,900	$54,850
Other Services and Charges	$167,112	$303,768
	$452,056	$563,740
Net Costs/Carry over Contingency	$439,685	$551,294
Employees/Total FTEs	4.00	4.00

Emergency Services

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund-Emergency Services	$216,440	0.229%
1119 Emergency Response	$279,522	0.296%
	$495,962	0.525%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($215,000)	($110,000)
Personnel Services	$268,121	$158,290
Operating Expenses	$228,908	$337,672
	$497,029	$495,962
Net Costs/Carry over Contingency	$282,029	$385,962
Employees/Total FTEs	4.75	2.33

Finance / Purchasing

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$862,394	0.913%
	$862,394	0.913%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Personnel Services	$697,954	$726,194
Operating Expenses	$130,330	$136,200
	$828,284	$862,394
Net Costs/Carry over Contingency	$828,284	$862,394
Employees/Total FTEs	13.00	13.00

General Administration / Professional Services

Debt Services / Community Agencies

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund-General Administration	$2,667,706	2.825%
1005 General Fund-Professional Services	$377,500	0.400%
1005 General Fund-Finance,Debt Services	$628,150	0.665%
1005 General Fund-Community Agencies	$131,335	0.139%
	$3,804,691	4.028%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($31,831,231)	($30,037,205)
Operating Transfers Out	$8,438,928	$5,151,603
	($23,392,303)	($24,885,602)
Operating Expenses	$3,156,410	$3,180,541
Capital	$624,150	$624,150
	$3,780,560	$3,804,691
Net Costs/Carry over Contingency	($19,611,743)	($21,080,911)
Employees/Total FTEs	0.00	0.00

Globe Constable

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$142,616	0.144%
	$142,616	0.144%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($5,000)	($5,000)
Personnel Services	$128,354	$133,716
Operating Expenses	$7,650	$8,900
	$136,004	$142,616
Net Costs/Carry over Contingency	$131,004	$137,616
Employees/Total FTEs	2.50	2.50

Globe Justice Court

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$633,072	0.670%
4740 Globe Justice Court Surcharge	$59,882	0.063%
	$692,954	0.734%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($351,000)	($351,000)
Capital Transfer Out	$30,000	$0
	($321,000)	($351,000)
Personnel Services	$602,115	$576,372
Operating Expenses	$109,020	$116,582
	$711,135	$692,954
Net Costs/Carry over Contingency	$390,135	$341,954
Employees/Total FTEs	10.60	10.10

Human Resources / Risk Management

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$720,093	0.746%
	$720,093	0.746%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Personnel Services	$255,727	$259,193
Operating Expenses	$448,800	$460,900
	$704,527	$720,093
Net Costs/Carry over Contingency	$704,527	$720,093
Employees/Total FTEs	4.50	4.50

Library

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1825 Gila County Wellness Program	$5,000	0.005%
6000 Library District Grants	$178,000	0.188%
6010 Library Assistance	$1,579,073	1.672%
	$1,762,073	1.866%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($1,112,558)	($1,077,249)
Operating Transfer In	($50,000)	($50,000)
	($1,162,558)	($1,127,249)
Personnel Services	$274,401	$294,975
Operating Expenses	$1,592,957	$1,389,098
Other Services and Charges	$75,200	$68,000
Capital	$0	$10,000
	$1,942,558	$1,762,073
Net Costs/Carry over Contingency	$780,000	$634,824
Employees/Total FTEs	3.50	3.50

Payson Constable

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$177,941	0.188%
	$177,941	0.188%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($30,500)	($30,500)
Personnel Services	$152,754	$157,741
Operating Expenses	$24,160	$20,200
	$176,914	$177,941
Net Costs/Carry over Contingency	$146,414	$147,441
Employees/Total FTEs	2.48	2.48

Payson Justice Court

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$536,249	0.568%
4741 Payson Justice Court Surcharge	$154,997	0.164%
	$691,246	0.732%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($521,000)	($515,000)
Personnel Services	$512,420	$494,499
Operating Expenses	$225,672	$196,747
	$738,092	$691,246
Net Costs/Carry over Contingency	$217,092	$176,246
Employees/Total FTEs	9.62	9.00

Probation / Juvenile Detention

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund-Probation	$828,390	0.877%
1005 General Fund-Juvenile Detention	$1,322,285	1.400%
4041 Probation Class Materials	$2,000	0.002%
4042 Adult Probation Service Fees	$518,860	0.549%
4050 Adult Drug Court	$6,500	0.007%
4051 Adult Intensive Prob Supervision	$244,983	0.259%
4053 Adult JCEF IPS Assistance	$23,222	0.025%
4054 CJEF S/Offender	$10,500	0.011%
4055 Community Punishment Program	$35,760	0.038%
4056 CJEF Substance Abuse	$27,912	0.030%
4057 Drug Treatment Education	$30,693	0.032%
4059 State Aid Enhancement	$449,013	0.475%
4071 JPSF Treatment	$77,553	0.082%
4072 JCEF ERE Assistant	$142,972	0.151%
4146 Juvenile Diversion Fees	$52,349	0.055%
4147 Juvenile Probation Service Fee	$122,162	0.129%
4148 Juvenile Parental Reimb	$389	0.000%
4150 Juvenile Detention Alternatives	$20,371	0.022%
4177 Court Appointed Spec Advocate	$83,337	0.088%
4186 Payson Safe Schools	$0	0.000%
4189 Juvenile Drug Court	$12,000	0.013%
4190 Juvenile JCEF	$0	0.000%
4192 Juvenile Crime Reduction Grant	$33	0.000%
4193 Family Counseling	$17,718	0.019%
4194 Diversion Consequences	$28,828	0.031%
4195 Diversion Intake	$271,532	0.288%
4196 Juvenile Intensive Prob Superv	$188,865	0.200%
4197 Juvenile Standards Probation	$186,238	0.197%
4198 Juvenile Standard JCEF	$0	0.000%
	$4,704,465	4.981%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($1,803,666)	($1,863,468)
Operating Transfer In	$0	$0
	($1,803,666)	($1,863,468)
Personnel Services	$3,510,827	$3,568,478
Operating Expenses	$1,157,888	$1,135,987
	$4,668,715	$4,704,465
Net Costs/Carry over Contingency	$2,865,049	$2,840,997
Employees/Total FTEs	65.36	65.64

Public Fiduciary

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$411,354	0.436%
	$411,354	0.436%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($45,000)	($45,000)
Personnel Services	$347,424	$347,848
Operating Expenses	$61,506	$63,506
Capital	$0	$0
	$408,930	$411,354
Net Costs/Carry over Contingency	$363,930	$366,354
Employees/Total FTEs	7.00	7.00

Public Works

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$201,986	0.214%
1005 Fairgrounds	$13,210	0.014%
1005 Rural Addressing	$52,726	0.056%
6500 Public Works	$6,664,113	7.056%
6510 PW Half Cent Transp Excise Tax	$5,780,614	6.121%
6511 Tonto Creek Bridge	$36,000	0.038%
6512 Young 512 Road	$108,257	0.115%
6513 Intergovernmental Projects	$364,039	0.385%
6570 Waste Tire Fund	$213,819	0.226%
6593 TE Sidewalks Sixshooter	$31,442	0.033%
6594 TE Sidewalks Main	$34,706	0.037%
6850 Recycling & Ldfl Mngmt	$2,608,354	2.762%
6855 Russell Gulch Expansion Reserve	$1,991,410	2.109%
6856 Budkhead Mesa Expansion	$50,000	0.053%
6880 Facilities Management	$1,993,863	2.111%
7510 Pine SLID	$1,744	0.002%
7511 Apache Hills SLID	$1,445	0.002%
7512 Upper Glendale/Central Hgts SLID	$1,768	0.002%
7513 East Verde Park SLID	$3,845	0.004%
7514 Miami Gardens SLID	$3,192	0.003%
7515 Midland/Central Hgts SLID	$14,244	0.015%
7516 Claypool/Lower Miami SLID	$33,004	0.035%
	$20,203,781	21.392%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($10,568,951)	($8,998,136)
Operating Transfer In	($2,434,316)	($2,498,752)
Capital Transfer Out	$1,464,416	$832,608
	($11,538,851)	($10,664,280)
Personnel Services	$5,589,381	$5,783,322
Operating Expenses	$9,759,780	$9,262,006
Capital	$3,858,875	$5,158,453
	$19,208,036	$20,203,781
Net Costs/Carry over Contingency	$7,669,185	$9,539,501
Employees/Total FTEs	117.26	116.76

Recorder

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$730,324	0.773%
7144 Recorder's Suspense Account	$24,694	0.026%
7145 Recorder/Document System	$98,569	0.104%
7146 Mine Claim Surcharge	$1,064	0.001%
7147 Computer System Recorder	$178,866	0.189%
	$1,033,517	1.094%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	$0	$180,065
Personnel Services	$544,842	$546,574
Operating Expenses	$255,748	$378,943
Other Services and Charges	$25,000	$108,000
	$825,590	$853,452
Net Costs/Carry over Contingency	$825,590	$853,452
Employees/Total FTEs	12.00	12.00

School Superintendent

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$390,781	0.414%
5510 Gila County Education Service	$2,561	0.003%
5520 Spec School Reserve Agency	$1,000	0.001%
	$394,342	0.418%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	$0	$0
Operating Transfers In	($2,500)	($1,000)
	($2,500)	($1,000)
Personnel Services	$360,832	$364,081
Operating Expenses	$122,930	$30,261
	$483,762	$394,342
Net Costs/Carry over Contingency	$481,262	$393,342
Employees/Total FTEs	6.41	6.41

Sheriff – Administration / Patrol / Detention / Detention Health Services

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$10,657,163	11.284%
3001 Drug Gang Violent Crime Control	$339,335	0.359%
3011 Sheriff's Justice Enhancement	$380,000	0.402%
3012 Sheriff Special Projects	$21,906	0.023%
3013 Sheriff Seized Eq Recapture	$31,720	0.034%
3014 Immigration Enforcement	$13,772	0.015%
3019 Sheriff Undercover	$0	0.000%
3046 Gila County Sheriff K9	$353	0.000%
3047 Gila Co Sheriff DARE	$5,322	0.006%
3054 Sheriff's Victim's Rights	$1,529	0.002%
3055 Sheriff's Commissary Fund	$137,000	0.145%
3061 Sheriff BLESF Program	$141,728	0.150%
3064 Marijuana Eradiction	$35,000	0.037%
3067 Methamphetamine Program	$18,829	0.020%
	$11,783,657	12.477%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($1,601,657)	($1,525,957)
Operating Transfer In	($68,209)	($67,218)
	($1,669,866)	($1,593,175)
Personnel Services	$9,239,116	$9,325,421
Operating Expenses	$2,515,978	$2,458,236
Other Services and Charges	$2,000	$0
Capital	$0	$0
	$11,757,094	$11,783,657
Net Costs/Carry over Contingency	$10,087,228	$10,190,482
Employees/Total FTEs	159.11	159.34

Superior Court

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund-Court Information Systems	$258,689	0.274%
1005 General Fund-Superior Court Div I	$251,197	0.266%
1005 General Fund-Superior Court Div II	$244,658	0.259%
1005 General Fund-Superior Courts General	$851,711	0.902%
1005 General Fund-Indigent Legal Defense	$1,187,878	1.258%
4501 Law Library Fund	$75,016	0.079%
4502 Concilliation Court Fund	$74,100	0.078%
4503 Payson Court Commissioner	$0	0.000%
4540 Local Aid to Indigent Defense	$5	0.000%
4541 Local State Aid to Courts	$8,765	0.009%
4542 Local Probate Assessment Fee	$48,615	0.051%
4553 State Aid to Courts	$68,918	0.073%
4555 Drug Enforcement/Superior Court	$0	0.000%
4556 Field Trainer	$67,342	0.071%
4559 Children's Issues Education	$20,459	0.022%
4566 Domestic Relation & Mediation	$9,251	0.010%
4569 Aid to Indigent Defense	$170,279	0.180%
4574 Superior Crt Cost of Prosecution	$311,198	0.330%
4575 DES Access Visitation	$5,400	0.006%
4577 Court Improvement Project	$30,970	0.033%
4578 Expedited Child Support/Visit	$30,641	0.032%
	$3,715,092	3.934%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($223,913)	($205,294)
Operating Transfers In	($88,272)	($104,116)
Operating Transfers Out	$0	$631
	($312,185)	($308,779)
Personnel Services	$1,698,722	$1,441,787
Operating Expenses	$2,188,475	$2,247,305
Capital	$0	$26,000
	$3,887,197	$3,715,092
Net Costs/Carry over Contingency	$3,575,012	$3,406,313
Employees/Total FTEs	25.03	19.78

Treasurer

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1005 General Fund	$459,063	0.486%
7430 Treasurer TIF	$18,736	0.020%
	$477,799	0.506%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Revenues	($357,000)	($357,000)
Capital Transfer Out	$0	$0
	($357,000)	($357,000)
Personnel Services	$385,704	$386,013
Operating Expenses	$123,060	$91,786
	$508,764	$477,799
Net Costs/Carry over Contingency	$151,764	$120,799
Employees/Total FTEs	7.00	7.00

Reserves / Contingency

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1003 CIP Reserve	$3,600,000	3.812%
1004 Rainy Day Reserve	$5,000,000	5.294%
1005 General Fund-Vacancy Savings	($1,342,343)	-1.421%
1005 General Fund-Contingency	$1,000,000	1.059%
1006 Cash Flow Reserve	$5,000,000	5.294%
	$13,257,657	14.037%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Transfer In	($3,100,000)	($50,000)
Transfer Out	$0	$0
	($3,100,000)	($50,000)
Operating Expenses	$10,333,919	$13,257,657
Net Costs/Carry over Contingency	$7,233,919	$13,207,657
Employees/Total FTEs	0.00	0.00

Capital Outlay / Projects – Bond, Capitalized & Non-Capitalized

Department Summary

BUDGET DISTRIBUTION	Expenditure Budget	Percentage of Budget
1007 Capital Improvements	$2,732,216	2.893%
1114 Bond Issuance 2009	$483,946	0.512%
1115 Non-Capitalized Projects	$2,172,250	2.300%
1124 Superior & JP Crts Security	$258,400	0.274%
	$5,646,812	5.979%

DEPARTMENT SUMMARY	FY 13/14 Budget	FY 14/15 Tentative
Transfer In	($3,033,544)	($2,237,259)
Operating Expenses	$4,940,339	$2,354,384
Other Services and Charges	$275,000	$0
Capital	$1,068,714	$3,292,428
	$6,284,053	$5,646,812
Net Costs/Carry over Contingency	$3,250,509	$3,409,553
Employees/Total FTEs	0.00	0.00

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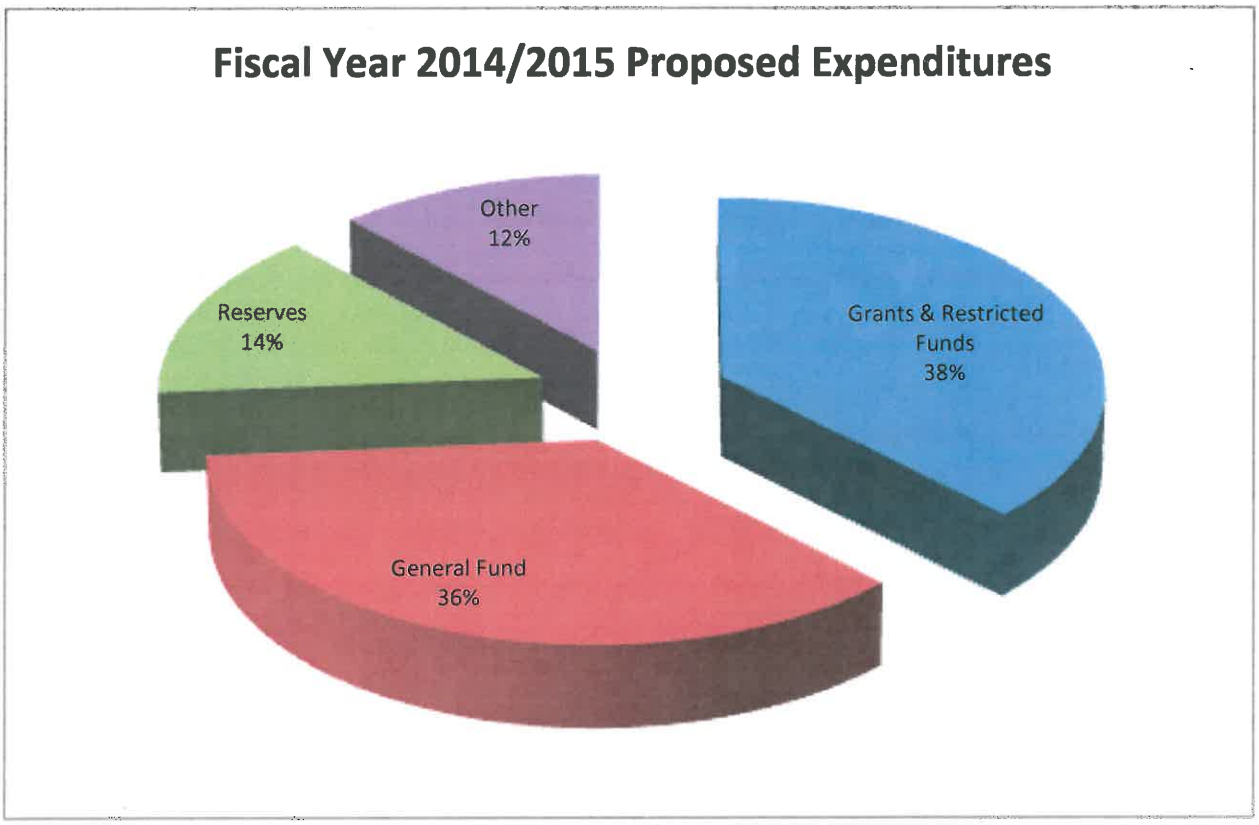
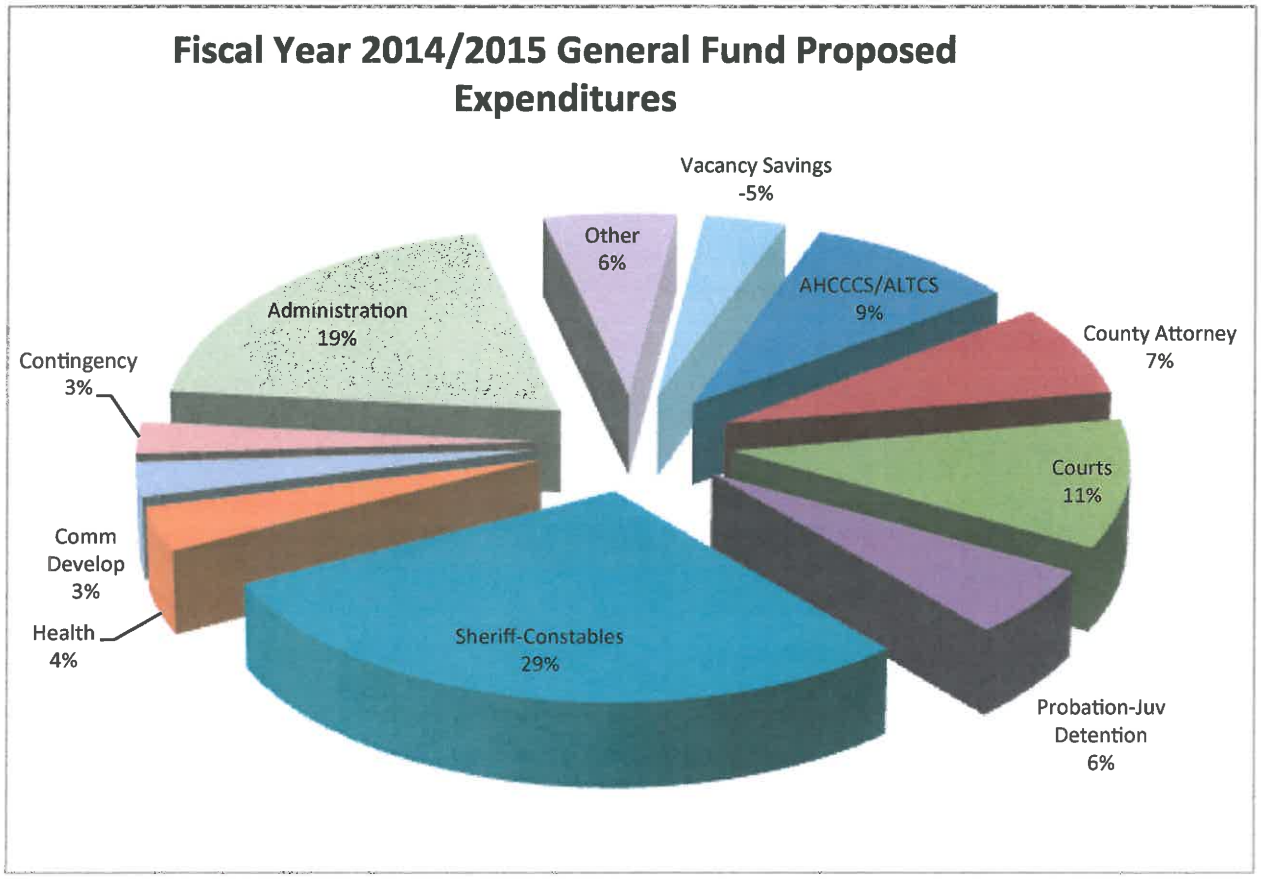
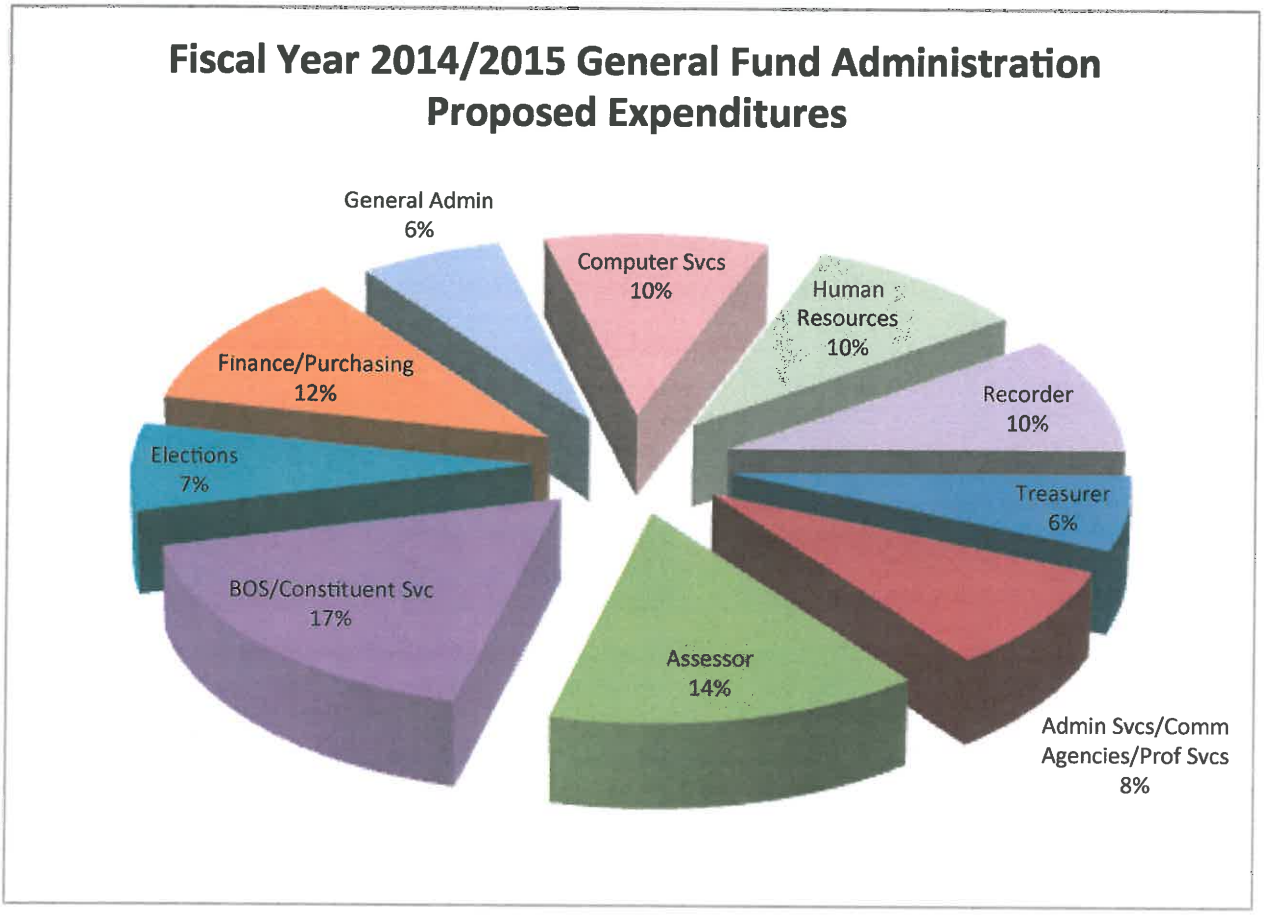
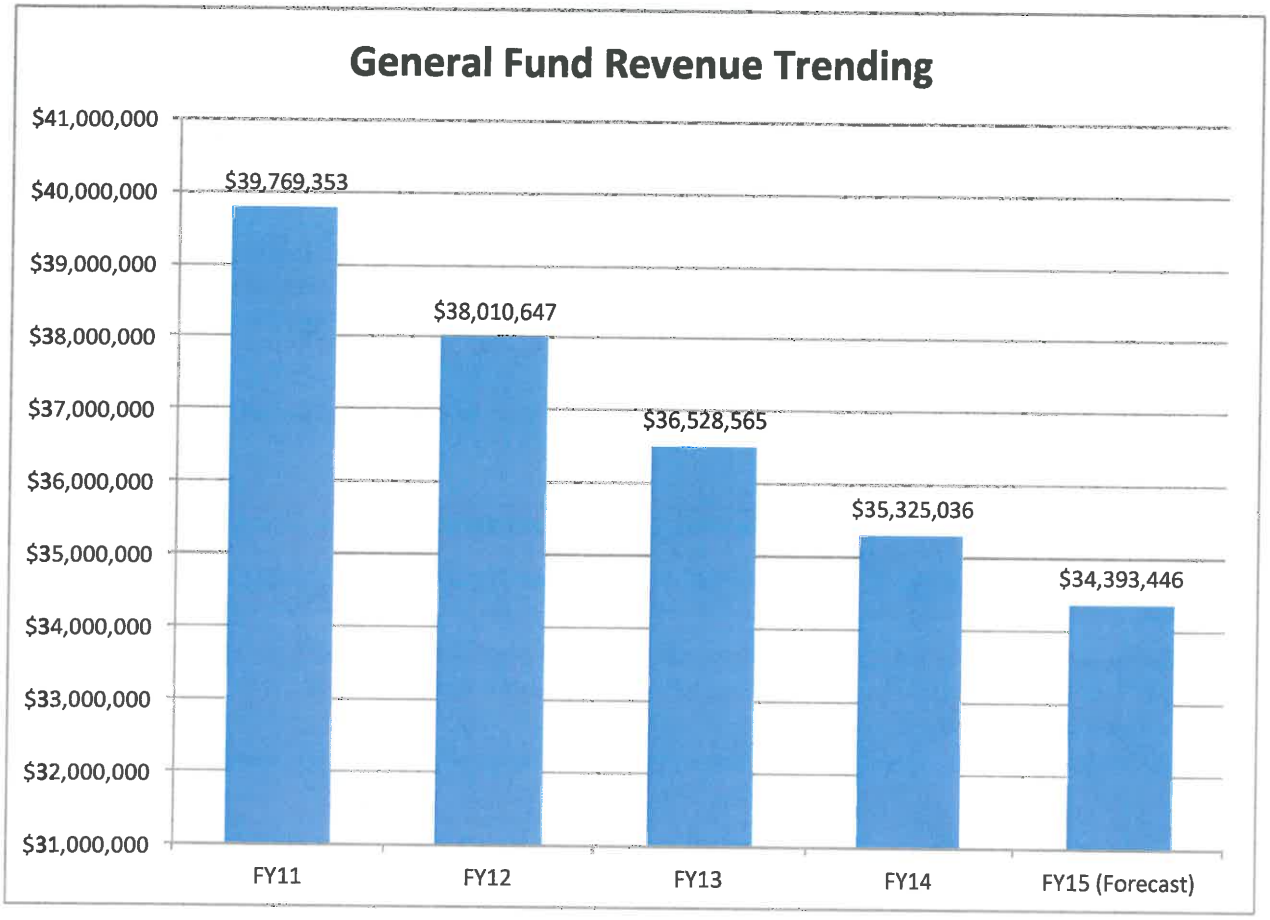

Fiscal Year 2014/2015 Proposed Expenditures
Other
12%
Reserves
14%
Grants & Restricted
Funds
38%
General Fund
36%


Fiscal Year 2014/2015 General Fund Proposed Expenditures
Vacancy Savings -5%
Other 6%
AHCCCS/ALTCS 9%
County Attorney 7%
Administration 19%
Contingency 3%
Courts 11%
Comm Develop 3%
Health 4%
Sheriff-Constables 29%
Probation-Juv Detention 6%


Fiscal Year 2014/2015 General Fund Administration
Proposed Expenditures
General Admin
6%
Computer Svcs
10%
Human
Resources
10%
Recorder
10%
Treasurer
6%
Admin Svcs/Comm
Agencies/Prof Svcs
8%
Assessor
14%
BOS/Constituent Svc
17%
Elections
7%
Finance/Purchasing
12%


General Fund Revenue Trending
$41,000,000
$40,000,000
$39,000,000
$38,000,000
$37,000,000
$36,000,000
$35,000,000
$34,000,000
$33,000,000
$32,000,000
$31,000,000
$39,769,353
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$36,528,565
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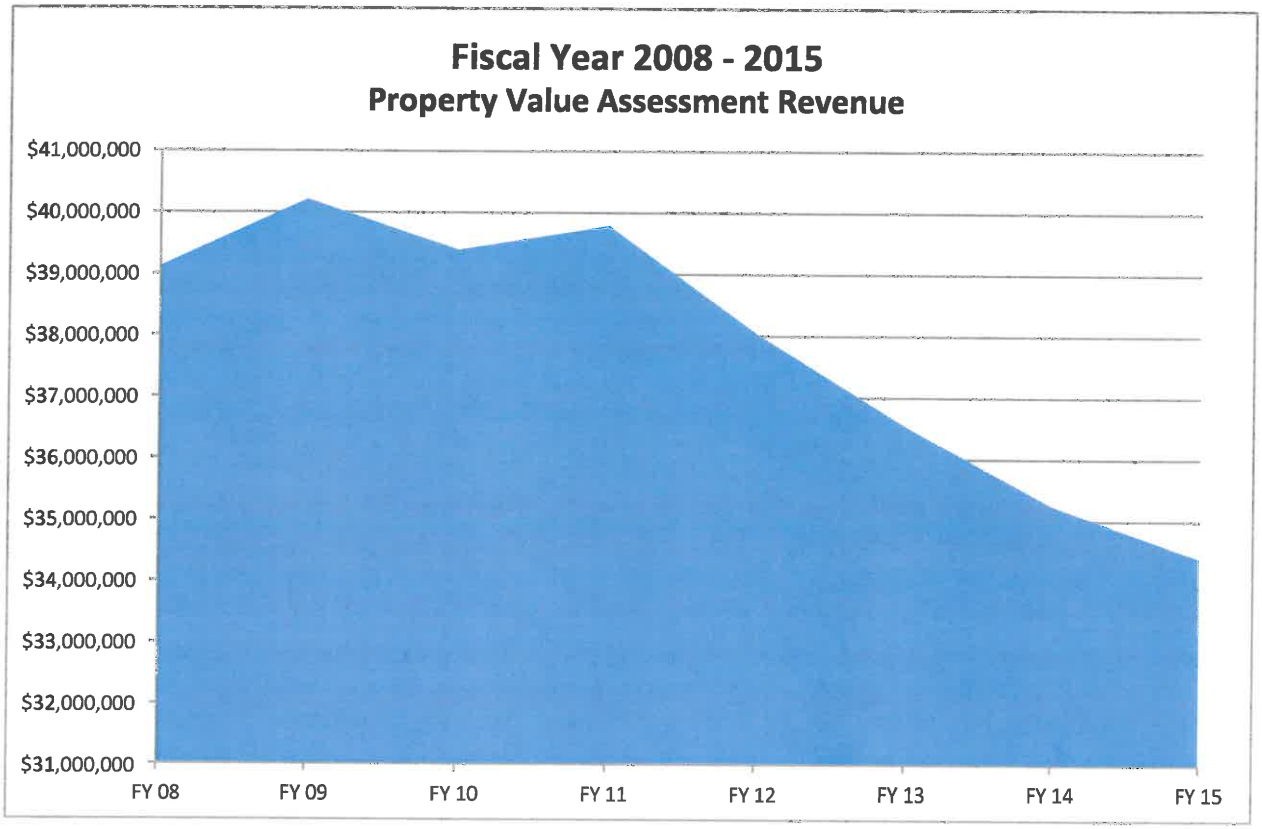
$34,393,446
FY11
FY12
FY13
FY14
FY15 (Forecast)


Fiscal Year 2008 - 2015
Property Value Assessment Revenue
$41,000,000
$40,000,000
$39,000,000
$38,000,000
$37,000,000
$36,000,000
$35,000,000
$34,000,000
$33,000,000
$32,000,000
$31,000,000
FY 08
FY 09
FY 10
FY 11
FY 12
FY 13
FY 14
FY 15