



RESOLUTION NO. 22-07-03

A RESOLUTION OF THE BOARD OF SUPERVISORS OF GILA COUNTY, ARIZONA, AUTHORIZING THE ADOPTION OF THE FISCAL YEAR 2022-2023 BUDGET FOR GILA COUNTY.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on June 21, 2022, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Gila County; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 19, 2022, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses to tax levies; and

WHEREAS, it appears that publication has been duly made as required by law of said estimates together with a notice that the Board would meet on July 19, 2022, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, attached herein as Schedule B, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A);

NOW, THEREFORE, BE IT RESOLVED that the said estimates of revenues and expenditures, attached herein as Schedule A, as now reduced or changed by the same are hereby adopted as the budget of Gila County for the 2022-2023 fiscal year.

PASSED AND ADOPTED this 19th day of July 2022, by the Board of Supervisors, at Globe, Gila County, Arizona.

Attest:

GILA COUNTY BOARD OF SUPERVISORS

Melissa Henderson, Chief Deputy for
James Menlove, Clerk of the Board

Woody Cline
Woody Cline, Chairman

Approved as to form:

[Signature]
The Gila County Attorney's Office

Gila County
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2023

Fiscal year	S c h e	L i n e	Funds							Total All Funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise Funds		
2022	E	1	62,834,052	37,768,206	2,100,000	5,746,919	4,679,359	2,710,247	115,838,784	
2022	E	2	45,871,134	31,449,398	1,570,560	5,750,152	3,789,612	1,479,266	89,910,122	
2023		3	38,564,242	10,077,496	2,027,300	0	3,452,450	3,174,147	57,315,635	
2023	B	4	24,855,092	0	0	0	0	0	24,855,092	
2023	B	5	0	1,438,511	0	0	0	0	1,438,511	
2023	C	6	28,325,422	29,146,169	0	650,000	1,895,375	2,296,864	62,313,830	
2023	D	7	0	0	0	0	0	0	0	
2023	D	8	0	0	0	0	0	0	0	
2023	D	9	2,264,103	6,855,939	0	13,739,767	0	0	22,859,810	
2023	D	10	16,990,031	5,869,779	0	0	0	0	22,859,810	
2023										
			1,500,000	0	0	0	0	0	1,500,000	
			5,000,000	5,000,000	0	0	0	0	10,000,000	
			10,000,000	0	0	0	0	0	10,000,000	
2023	12		60,538,828	36,648,336	2,027,300	14,389,767	5,347,825	5,471,011	124,423,067	
2023	E	13	60,538,828	36,648,336	2,027,300	14,389,767	5,347,825	5,471,011	124,423,067	

Expenditure Limitation Comparison		2022	2023
1	Budgeted expenditures/expenses	\$ 115,838,784	\$ 124,423,067
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	115,838,784	124,423,067
4	Less: estimated exclusions	85,835,378	78,092,811
5	Amount subject to the expenditure limitation	\$ 30,003,406	\$ 46,330,256
6	EEC expenditure limitation	\$ 45,897,468	\$ 46,330,256

Gila County
Tax Levy and Tax Rate Information
Fiscal year 2023

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 35,616,775	\$ 36,935,528
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)	\$ 0	
3. Property tax levy amounts		
A. Primary property taxes	\$ 23,542,297	\$ 24,855,092
Property tax judgment		
B. Secondary property taxes		
Gila County Library District	\$ 1,362,532	\$ 1,438,511
Fire District Assistance Tax	561,889	593,200
Pine SLID	2,008	2,019
East Verde SLID	4,731	4,960
Miami Gardens SLID	3,166	3,302
Apache Hills SLID	3,750	3,413
Upper Glendale SLID	1,574	3,163
Midland City / Central Heights SLID	15,613	16,172
Claypool SLID	18,361	18,587
Total secondary property taxes	\$ 1,973,624	\$ 2,083,327
C. Total property tax levy amounts	\$ 25,515,921	\$ 26,938,419
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 23,205,489	
(2) Prior years' levies	269,793	
(3) Total primary property taxes	\$ 23,475,282	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,046,413	
(2) Prior years' levies	9,394	
(3) Total secondary property taxes	\$ 1,055,807	
C. Total property taxes collected	\$ 24,531,089	

5. Property tax rates

A. County tax rate

(1) Primary property tax rate		
Property tax judgment	4.1900	4.1900
(2) Secondary property tax rate		
Gila County Library District	0.2425	0.2425
Fire District Assistance Tax (FDAT)	0.1000	0.1000
Flood Control District	0.0000	0.0000
(3) Total county tax rate	4.5325	4.5325

B. Special assessment district tax rates

Secondary property tax rates		
Pine SLID	0.1332	0.1332
East Verde SLID	0.2192	0.2072
Miami Gardens SLID	0.9781	0.9781
Apache Hills SLID	2.4510	2.4510
Upper Glendale SLID	1.4994	1.4994
Midland City / Central Heights SLID	0.4205	0.4205
Claypool SLID	0.5429	0.5429

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

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
GENERAL FUND			
Taxes			
State Shared Sales Tax	\$ 6,500,000	\$ 8,184,866	\$ 6,219,806
County Excise Tax	3,500,000	4,245,606	3,618,367
Vehicle License Tax	2,000,000	2,222,674	2,026,626
Licenses and permits			
Building Permits	233,434	263,733	350,000
Mobile Home Permits	10,000	13,267	13,000
Planning & Zoning	17,000	33,393	30,000
Septic / Alternative Sewage Permits	170,000	304,527	250,000
Business / Franchise Licenses	70,000	70,000	70,000
Intergovernmental			
Federal PILT	3,826,700	3,826,700	3,840,700
Additional Federal PILT			
Second American Relief Plan Act Funding	5,246,000	5,246,000	5,246,000
SRP In Lieu	135,367	164,758	142,367
Mescal & Telegraph Fire Recovery	4,371,000	1,105,670	
ADEQ Cleanup	600,000		
FIRE RELIEF ANIMAL SHELTER PASSTHROUGH	100,000		
State Shared Liquor Licenses		2,989	
State Shared Entitlement			
Intergovernmental Agreements	500,000	422,709	699,959
Federal Grants	754,000		754,000
Rural State Aid to Courts	878	1,130	
Charges for services			
Clerk of the Court Fees	80,589	165,716	
Justice Court Fees	123,035	22,460	37,920
Recorder Fees	170,000	496,756	170,000
General Government Fees	178,000	58,648	178,000
Sheriff - Special Services	74,800	74,800	74,800
Sheriff - Public Safety Fees	38,000	23,688	41,000
Sheriff - Correctional Housing	120,000	70,712	120,000
Sheriff- Special Duty	30,000	7,905	30,000
Constable Fees	33,000	23,281	33,000
Other	410,600	500,086	462,300
Fines and forfeits			
Justice & Superior Court Fees	396,747	238,779	96,000
Superior Court Fines			
P&Z Forfeitures	1,500	8,200	7,000
Forfeitures Restitution		228	
Investments			
Interest Income	180,078	109,847	147,664
Interest Income - to tie out category on reveue repo	13,072	9,401	9,335

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
Rents, royalties, and commissions			
Contributions			
Voluntary contributions	1	1	1
Miscellaneous			
Sales of Equipment			
Sales of Copies / Blueprints	107,856	339,480	349,002
Indirect Cost Recovery			2,264,103
Tie Out			744,472
Property Tax Penalties & Interest	300,000	298,084	300,000
Total General Fund	\$ 30,291,656	\$ 28,556,095	\$ 28,325,422

* 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.

SPECIAL REVENUE FUNDS

Public Works Road Fund

County Transportation Excise Tax	\$ 1,889,624	\$ 1,750,771	\$ 1,908,520
County Transportation Excise Tax Interest	12,015	37,176	12,015
County Transportation Excise Tax Other			
Vehicle License Tax	1,331,381	1,309,259	1,330,538
Highway User Revenue Fund (HURF)	4,892,631	5,070,411	5,006,662
Licenses & Permits	5,000	2,111	2,000
Forest Fees (SRS)	25,000	25,000	25,000
Intergovernmental Agreements			
Interest	180,212	109,929	147,774
Miscellaneous	35,645	6,987	35,645
Fuel Rebate for Non-Highway Usage		6,407	12,000
Total Public Works Fund	\$ 8,371,508	\$ 8,318,052	\$ 8,480,154

Public Health Fund

Food Service Licenses	\$	\$ 73,441	\$
Charges for Services	70,250	76,930	70,250
Health Insurance Reimbursements	27,300	13,512	27,300
Reimbursement for Services			
Total Public Health Fund	\$ 97,550	\$ 163,884	\$ 97,550

Other Special Revenue Funds

Health & Emergency Services	\$	\$	\$
1009 - Rabies Control	99,500	73,206	99,500
1119 - Emergency Response	58,000	19,295	58,000
2512 - ELC Plus			439,579
2513 - Cavity Free AZ		7,680	12,710
2514 - COVID19	300,762	211,576	150,000
2517 - HIV	4,561	4,509	4,561
2518 - WIC	317,625	232,955	317,625
2519 - TB	12,000	10,310	12,000

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2022	2022	2023
2521 - Community Health Grant	82,273	120,435	82,273
2524 - Immunization	330,536	182,485	103,036
2526 - Private Stock Vaccines	235,000	234,986	235,000
2527 - Population Health Initiative	46,801	36,370	46,801
2529 - RXP OD Prevention	147,350	98,233	172,350
2530 - HIV Consortium	255,976	167,662	214,755
2546 - Justice Reinvestment		35,105	25,000
2548 - Health Equity Testing		84,006	349,000
2549 - Health Literacy		1,586,762	1,250,000
2550 - Public Health Emergency Preparedness		176,039	204,367
2552 - Tobacco Free Environment	125,550	87,886	125,550
2557 - Prop 201 Smoke Free AZ Act	46,172	18,240	46,172
2558 - Public Health Accreditation	48,840	32,434	48,840
2559 - Family Planning	20,400	12,481	20,400
2560 - Teen Pregnancy Prevention Services	191,710	153,368	191,710
2571 - Supplemental Nutrition Assistance Ed	224,030	141,353	224,030
2572 - Health Equity Immunization		106,878	250,000
2573 - ELC - Expanded Lab Capacity	1,084,205	135,784	
2574 - ECC - Establishing Covid Compliance		33,333	
2576 - Hazardous Materials Emergency Preparedness		29,782	
2577 - ELC - School Reopening		663,142	
2578 - Suicide Mortality Review		8,333	
2580 - Youth Council			
Community Services			
2000 - Housing	119,826	140,313	124,826
2001 - CAP	42,375	78,334	118,970
2002 - Housing Rehabilitation	459,542	240,392	501,000
2003 - DES Community Action Plan	672,117	797,210	568,053
2004 - Section 8 Housing	37,659	34,047	125,047
2005 - Weatherization Assistance	509,033	295,799	332,059
2006 - SNAP	58,372	94,721	70,000
2012 - GEST	225,842	270,462	
Gila County Sheriff's Office			
3001 - Drug Gang Violent Crime Control	248,741	153,019	248,741
3002 - Sheriff Vehicle Impound/Storage	2,500	5,949	3,500
3011 - Sheriff's Justice Enhancement	151,200	144,775	156,500
3012 - Sheriff Special Projects		749,077	25,000
3013 - Sheriff Seized Equipment Recapture			
3014 - Immigration Enforcement	2,000		
3047 - Gila County Sheriff DARE	1,000	2,669	2,000
3054 - Sheriff's Victim's Rights			
3055 - Sheriff's Commissary Fund	20,000	38,238	25,000
3061 - Sheriff BLESF Program	160,000	162,285	160,000
3064 - Marijuana Eradication			
3073 - Homeland Security 14			93,886
3075 - GOHS STEP Sheriff	10,000	12,436	25,000
3077 - GOHS - DUI Equipment	10,000	23,625	
3078 - ACESF Grant	130,000	32,654	
3079 - GOHS Prop 207 Smart & Safe AZ		174,171	

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
County Attorney			
3509 - IV-D Child Support	22,981	157,778	156,279
3512 - Child Support Incentive Funds			
3513 - Child Support Incentive - Family	561	916	800
3531 - Attorney's Justice Enhancement	193,647	131,970	193,647
3541 - Victim Restitution/Subrogation		1,583	
3542 - Diversion Program CA	238,581	37,772	
3543 - County Anti-Racketeering		5,103	
3544 - Cost of Prosecution Reimbursement		87,255	
3545 - Bad Check County Attorney		319	
3546 - DEA Federal Asset Forfeiture		71	
3547 - Deferred Prosecution Program		11,937	
3552 - County Attorney Fill The Gap		11,930	
3557 - AG Victim Rights		12,081	
3560 - Victim Compensation			
3561 - Drug Prosecution Grant		55,098	
3563 - Crime Victim Assistance Program			
Probation			
4040 - AMERICORPS		7,242	
4042 - Adult Probation Service Fees	152,500	153,281	123,500
4043 - Transferred Youth		3,469	3,500
4050 - Adult Drug Court	3,250	4,673	3,700
4051 - Adult Intensive Probation Supervision	255,830	237,932	240,067
4052 - Drug Gang Violent Crime Probation	43,976	31,828	53,041
4053 - Adult JCEF IPS Assistance	6,187	18,736	7,501
4054 - CJEF S/Offender	25,613	15,963	16,250
4055 - Community Punishment Program	23,100	21,895	19,400
4056 - CJEF Substance Abuse	15,000	11,151	11,250
4057 - Drug Treatment Education	3,075	2,280	2,300
4059 - State Aid Enhancement	346,129	431,841	420,455
4071 - JPSF Treatment	162,804	261,665	255,375
4072 - JCEF ERE Assistant	215,349	135,799	86,916
4146 - Juvenile Diversion Fees	4,000	2,945	2,300
4147 - Juvenile Probation Service Fees	3,000	4,923	6,500
4150 - Juvenile Miscellaneous Cost Reimbursements			
4177 - Court Appointed Special Advocate	99,186	103,007	111,652
4178 - CASA - Globe	104,003	75,877	61,549
4192 - Juvenile Crime Reduction Grant			
4193 - Family Counseling	7,777	10,325	7,721
4194 - Diversion Consequences	27,650	37,495	28,386
4195 - Diversion Intake	238,506	329,498	245,129
4196 - Juvenile Intensive Probation Services	132,923	260,851	156,489
4197 - Juvenile Standards Probation	119,682	159,800	119,850
Superior Courts			
4501 - Law Library	30,000	31,640	27,228
4502 - Conciliation Court Fund	5,100	1,121	606
4505 - SB 1398			17,337
4540 - Local Aid to Indigent Defense		2,401	
4541 - Local State Aid to Courts	150	80	90
4542 - Local Probate Assessment Fee	8,700	14,533	12,933
4553 - State Aid to Courts	4,610	7,856	6,016

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
4556 - Field Trainer	25,000	33,333	25,000
4558 - Title IV-E	37,000	29,381	29,380
4559 - Children's Issues Education	750	842	569
4566 - Domestic Relations & Mediation	1,285	1,124	990
4569 - Aid to Indigent Defense			
4574 - Superior Court Cost of Prosecution	34,417	46,328	34,666
4575 - DES Access Visitation	8,000	4,455	7,008
4577 - Court Improvement Project	20,703	20,959	24,963
4578 - Expedited Child Support/Visit	2,375	2,162	1,923
4579 - Dependency Surge			
4580 - Court Security Improvement Fund			8,800
Justice Courts			
4740 - Globe Justice Court Surcharge		6,654	70,848
4741 - Payson Justice Court Surcharge		9,638	8,000
4742 - FARE Globe JP			1,526
4743 - Fill the Gap			26,177
4744 - Fill the Gap Payson JP			
4745 - Fill the Gap Globe JP			
4746 - Globe Justice Court Enhancement Fee		2,442	1,071
4747 - Payson Justice Court Enhancement Fee		2,787	
Clerk of the Court			
4840 - Cost of Prosecution-Clerk of the Court	8,418	10,784	6,534
4841 - Expedited Child Support	2,374	2,045	1,585
4842 - Document Conversion Superior Court	13,588	14,033	10,450
4844 - Spousal Maintenance Enforcement	1,155	1,020	736
4846 - JCEF Surcharge Clerk of the Sup Crt	15,670	17,229	12,845
Gila Proud			
5101 - Gila Proud	200,000	63,773	
Superintendent of Schools			
5510 - Gila County Education Services	450,000		450,000
Library District			
6000 - Library District Grants	165,000	143,909	165,000
6010 - Library Assistance	68,525	80,124	87,250
6020 - E-Rate	250,000	19,902	250,000
Other PW			
6511 - Tonto Creek Bridge	21,006	24,310	7,294
6570 - Waste Tire Fund	110,000	203,177	136,000
Street Lighting Districts			
7510 - Pine SLID	2,008	2,008	2,019
7511 - Apache Hills SLID	3,700	3,700	4,960
7512 - Upper Glendale/Central Heights SLID	1,586	1,586	3,302
7513 - East Verde Park SLID	4,757	4,757	3,413
7514 - Miami Gardens SLID	3,171	3,171	3,163
7515 - Midland/Central Heights SLID	15,855	15,855	16,172
7516 - Claypool/Lower Miami SLID	22,197	22,197	18,587

GILA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2023

SOURCE OF REVENUES	ESTIMATED REVENUE 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
General Government			
1820 - CC Revolving	3,391,296	2,665,093	2,797,426
1825 - GC Wellness Program	5,000	2,322	5,000
1828 - GC Insurance Pool	5,248,451	6,350,684	6,000,000
1870 - Refunds, Rebates & Lottery	605,000	605,000	605,000
7144 - Recorder's Suspense Account		6,667	5,000
7145 - Recorder/Document System	50,000	71,445	60,000
7146 - Recorder Mine Claim Surcharge	200	267	200
7147 - Computer System Recorder	30,000	13,378	15,000
7350 - Help America Vote Act		638	
7430 - Treasurer Taxpayer Information Fund		10,453	
7494 - EECO			
	\$ 17,816,850	\$ 21,568,356	\$ 20,568,465
Total Special Revenue Funds	\$ 26,285,908	\$ 30,050,291	\$ 29,146,169
DEBT SERVICE FUNDS			
	\$	\$	\$
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
1007 - Capital Projects Fund	\$ 531,165	\$ 583,225	\$ 650,000
Total Capital Projects Funds	\$ 531,165	\$ 583,225	\$ 650,000
PERMANENT FUNDS			
Internal Service Funds	\$	\$	\$
6860 - Fuel	861,000	748,074	1,063,468
6870 - Fleet	576,265	532,016	807,557
6880 - Facilities	13,350	14,440	24,350
Total Permanent Funds	\$ 1,450,615	\$ 1,294,529	\$ 1,895,375
ENTERPRISE FUNDS			
6850 - Recycling & Landfill Management	\$ 2,434,470	\$ 2,743,523	\$ 2,265,864
6855 - Russell Gulch Expansion Reserve	35,000	17,718	26,000
6856 - Buckhead Mesa Expansion Reserve	900	369	5,000
Total Enterprise Funds	\$ 2,470,370	\$ 2,761,610	\$ 2,296,864
TOTAL ALL FUNDS	\$ 61,029,714	\$ 63,245,750	\$ 62,313,830

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

Gila County
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2023

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund - Community Services	\$ 0	\$ 0	\$	\$ 379,942
General Fund - Courts				157,334
General Fund - cost of GCSO Grant				82,913
2019 Bond Issue	0	0	0	0
Cost Allocation Plan - Indirect Cost Recover	0	0	2,264,103	2,264,103
General Fund - Non Capitalized Projects	0		0	365,971
PILT & ARPA For Projects TBD	0	0	0	13,739,767
Total General Fund	\$ 0	\$ 0	\$ 2,264,103	\$ 16,990,031
Special Revenue Funds				
Fund Balance	\$	\$	\$	\$
COMMUNITY SERVICES				
Section 8			33,321	
SNAP			6,012	
GEST			155,510	
Housing			185,099	
COURTS				
GCSO - General Fund Cost of Grant			82,913	
Health - Intrafund (including Emergency Response)			1,112,779	1,112,779
Facilities & Public Works	0		4,757,000	4,757,000
Facilities - non capitalized projects			365,971	
Total Special Revenue Funds	\$ 0	\$ 0	\$ 6,855,939	\$ 5,869,779
Debt Service Funds				
	\$	\$	\$	\$
Total Debt Service Funds	\$ 0	\$ 0	\$ 0	\$ 0
Capital Projects Funds				
PILT & ARPA For Projects TBD	\$	\$	\$ 13,739,767	\$
Total Capital Projects Funds	\$ 0	\$ 0	\$ 13,739,767	\$ 0
Permanent Funds				
	\$	\$	\$	\$
Total Permanent Funds	\$ 0	\$ 0	\$ 0	\$ 0

Enterprise Funds

Gila County
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2023

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
	\$ _____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 0	\$ 0	\$ 22,859,810	\$ 22,859,810

106 - Emergency Management	58,000	0	631,127	50,000
107 - Human Resources	5,248,451	0	5,702,495	6,000,000
120 - Recorder	537,500	0	(569)	567,800
171 - Community Services	2,524,989	0	1,926,608	2,303,500
201 - Finance	3,391,296	0	2,842,552	3,397,588
203 - Treasurer	0	0	0	0
221 - Assessor	0	0	414	0
300 - Sheriff	472,100	0	533,185	949,816
301 - County Attorney	1,801,190	0	727,003	733,516
302 - Clerk of Superior Court	345,946	0	18,792	357,112
309 - Child Support	108,356	0	283,903	114,125
311 - Globe Justice Court	0	0	109	0
314 - Payson Justice Court	0	0	10,254	0
333 - Superior Court General	657,308	0	479,719	859,697
335 - Probation	1,857,667	0	1,687,465	2,022,403
341 - Public Works	14,028,760	0	9,008,996	11,176,741
341 - Special Districts	49,203	0	50,400	51,616
341 - Flood Control District	246,030	0	209,935	258,913
404 - Health Department	3,198,494	0	6,022,812	4,862,958
600 - Library	2,192,917	0	905,289	2,460,713
702 - School Superintendent	450,000	0	0	450,000
Total Special Revenue Funds	\$ 37,768,206	\$ 0	\$ 31,449,398	\$ 36,648,336
Debt Service Funds				
201.355 - GF, Debt Service	\$ 2,100,000	\$ 0	\$ 2,027,300	\$ 2,027,300
Total Debt Service Funds	\$ 2,100,000	\$ 0	\$ 2,027,300	\$ 2,027,300
Capital Projects Funds				
Capital Project Funds	\$ 5,746,919	\$ 0	\$ 5,750,152	\$ 14,389,767
Facilities Wish List				
Total Capital Projects Funds	\$ 5,746,919	\$ 0	\$ 5,750,152	\$ 14,389,767
Internal Service Funds				
341 - Facilities & Fleet	\$ 4,679,359	\$ 0	\$ 3,789,612	\$ 5,347,825
Total Permanent Funds	\$ 4,679,359	\$ 0	\$ 3,789,612	\$ 5,347,825
Enterprise Funds				
341 - Recycling & Landfill Manag	\$ 2,710,247	\$ 0	\$ 1,479,266	\$ 5,471,011
Total Enterprise Funds	\$ 2,710,247	\$ 0	\$ 1,479,266	\$ 5,471,011
Total all Funds	\$ 115,838,784	\$ 0	\$ 90,366,861	\$ 124,423,067

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

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense adjustments approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
<u>Expenditures Related to Potential Funding Sources</u>				
American Relief Plan Act part 2	\$ 5,246,000	\$	\$ 757,662	\$
PILT Additional Disbursement Ex	5,740,050		0	
TELEGRAPH & MESCAL FIRE RE	4,371,000		4,371,000	
ADEQ CLEANUP	600,000		0	
FIRE RELIEF ANIMAL SHELTER F	100,000		0	
Department Total	\$ 16,057,050	\$ 0	\$ 5,128,662	\$ 0
<u>State Mandated Expenditures</u>				
AHCCCS/ALTCS	\$ 4,229,842	\$	\$ 4,229,842	\$ 4,483,844
COURTS				
DETENTION				
PUBLIC SAFETY				
PROBATION				
HEALTH				
HUMAN SERVICES				
ALL OTHER STATE MANDATED EXPENDITURES				
Department Total	\$ 4,229,842	\$ 0	\$ 4,229,842	\$ 4,483,844
<u>Board of Supervisors (101)</u>				
1005 - General Fund	\$ 1,456,983	\$	\$ 1,377,737	\$ 1,584,972
1825 - Gila County Wellness Pro	5,000		5,000	5,000
1870 - Refunds, Rebates & Lotte	600,000		401,483	31,839
7494 - EECO, EACO	0		7,200	0
Department Total	\$ 2,061,983	\$ 0	\$ 1,791,420	\$ 1,621,811
<u>New Departments</u>				
Public Defender's (estimate for 1 attorney & 1 clerical Staff)	\$ 155,775	\$	\$	\$ 165,123
Economic Development TBD	180,230			191,045
Parks & Recreation / Fairgrounds	249,766			264,752
Transit	111,809			118,519
Department Total	\$ 697,580	\$ 0	\$ 0	\$ 739,439
<u>Reserves (101)</u>				
1002 - Debt Service Reserve	\$	\$	\$ 0	\$
1003 - CIP Reserve			0	5,000,000
1004 - Rainy Day Fund			0	5,000,000
1006 - Cash Flow Reserve			0	0
AZ CARES ACT & American Rescue Plan Act			0	0
Department Total	\$ 0	\$ 0	\$ 0	\$ 10,000,000
<u>Capital Outlay (101)</u>				
1007 - Capital Improvements	\$ 5,380,948	\$	\$ 5,484,395	\$ 5,899,927
1115 - Non-Capitalized Projects	335,971		265,757	8,489,840
1115 - Clean & Lien Program	30,000		0	

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
Department Total	\$ 5,746,919	\$ 0	\$ 5,750,152	\$ 14,389,767
Elections (103)				
1005 - General Fund	\$ 481,394	\$	\$ 298,894	\$ 495,224
7350 - Help America vote Act	0		7,425	
Department Total	\$ 481,394	\$ 0	\$ 306,319	\$ 495,224
Emergency Management (106)				
1005 - General Fund	\$ 241,369	\$	\$ 241,954	\$ 308,000
1119 - Emergency Response	58,000		631,127	50,000
Department Total	\$ 299,369	\$ 0	\$ 873,081	\$ 358,000
Human Resources (107)				
1005 General Fund	\$ 662,213	\$	\$ 535,443	\$ 734,917
1825 - Gila County Wellness program				
1828 - Gila County Insurance Po	5,248,451		5,702,495	6,000,000
1111.107 - CPI / Performance Pay				
Department Total	\$ 5,910,664	\$ 0	\$ 6,237,938	\$ 6,734,917
Community Development (108)				
1005 - General Fund	\$ 1,384,674	\$	\$ 805,541	\$ 1,228,477
Department Total	\$ 1,384,674	\$ 0	\$ 805,541	\$ 1,228,477
GIS Rural Addressing (115)				
1005 - General Fund	\$ 120,694	\$	\$ 109,068	\$ 131,947
Department Total	\$ 120,694	\$ 0	\$ 109,068	\$ 131,947
Recorder (120)				
1005 - General Fund	\$ 773,403	\$	\$ 521,782	\$ 815,886
7144 - Recorders Suspense Accr	0			0
7145 - Recorder/Document Syste	258,000		4,862	278,000
7146 - Recorder Mine Claim Surc	1,500		187	1,800
7147 - Computer System Record	278,000		(5,618)	288,000
Department Total	\$ 1,310,903	\$ 0	\$ 521,213	\$ 1,383,686
Administrative Services (143)				
1005 - General Fund	\$ 262,366	\$	\$ 243,338	\$ 277,267
Department Total	\$ 262,366	\$ 0	\$ 243,338	\$ 277,267
Community Services (171)				
1005 - General Fund	\$	\$	\$	\$
2000 - Housing	223,542		195,596	302,383
2001 - CAP	138,707		121,776	244,477
2002 - Housing Rehabilitation	459,542		239,390	501,000
2003 - DES Community Action P	672,117		713,116	568,053
2004 - Section 8 Housing	76,312		27,520	178,145
2005 - Weatherization Assistanc	509,033		382,757	332,059

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
2006 - SNAP	64,384		52,763	177,383
2012 - GEST	381,352		193,599	0
2015 - Workforce Investment Program			90	
2017 - WIOA One-Stop				
2000 - Housing				
2001 - CAP				
Department Total	\$ 2,524,989	\$ 0	\$ 1,926,608	\$ 2,303,500
Finance (201)				
1005 - General Fund	\$ 0	\$ 0	\$ 0	\$ 0
1005.201.123 - GF, Payroll Costs	0		0	0
1005.201.140 - GF, General Adm	2,975,936		3,022,893	3,996,983
1005.201.142 - GF, Professional	837,384		472,792	837,384
1005.201.201 - GF, Finance Dep	1,083,808		1,046,643	956,342
1005.201.355 - GF, Debt Service	2,027,300		2,027,300	2,027,300
1005.201.610 - GF, Community /	338,000		338,000	323,000
1005.201.141 - Contingency Res	500,000		0	500,000
1124 - Superior & JP Court Secu	0		180,540	188,063
1820 - Credit Card Revolving	3,391,296		2,842,552	3,397,588
5101 - Gila Proud	201,711			121,219
Department Total	\$ 11,355,435	\$ 0	\$ 9,930,720	\$ 12,347,879
Treasurer (203)				
1005 - General Fund	\$ 590,118	\$ 0	\$ 487,262	\$ 613,412
7430 - TIF (Taxpayer Information)	0			0
Department Total	\$ 590,118	\$ 0	\$ 487,262	\$ 613,412
Computer Services (207)				
1005 - General Fund	\$ 1,465,660	\$ 0	\$ 1,443,838	\$ 1,556,758
1007 - Five Year Replacement Plan			648,600	
Department Total	\$ 1,465,660	\$ 0	\$ 2,092,438	\$ 1,556,758
Assessor (221)				
1005 - General Fund	\$ 1,188,397	\$ 0	\$ 984,046	\$ 1,318,006
7143 - Assessor's Surcharge	0		414	0
Department Total	\$ 1,188,397	\$ 0	\$ 984,460	\$ 1,318,006
Sheriff (300)				
1005 - General Fund	\$ 13,977,005	\$ 0	\$ 11,715,503	\$ 15,046,980
3001 - Drug Gang Violent Crime	0		222,331	232,289
3002 - Sheriff Vehicle Impound/S	2,500		0	3,500
3011 - Sheriff's Justice Enhancer	442,100		69,903	467,100
3012 - Sheriff Special Projects	0		102,952	25,000
3013 - Sheriff Seized Equipment	0		0	0
3014 - Immigration Enforcement	0		0	0
3047 - Gila County Sheriff DARE	1,000		1,500	2,000
3054 - Sheriff's Victim's Rights	0		0	0
3055 - Sheriff's Commissary Fun	20,000		1,697	25,000
3061 - Sheriff BLESF Program	0		83,767	88,794
3064 - Marijuana Eradication				
3067 - Methamphetamine Program				

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
3073 - Homeland Security				93,886
3074 - HSGP - Critical Incident				
3075 - GOHS STEP Sheriff	0		11,728	2,828
3077 - GOHS - DUI Enforcement	0		21,263	2,364
3078 - ACESF Grant	6,500		18,044	7,055
3079 - GOHS Proposition 207 Marijuana			157,884	
Department Total	\$ 14,449,105	\$ 0	\$ 12,406,572	\$ 15,996,796
County Attorney (301)				
1005 - General Fund	\$ 2,832,780	\$	\$ 2,522,354	\$ 2,982,924
3528 - County Attorney Residual	73,369		0	0
3531 - Attorney's Justice Enhanc	193,647		202,145	215,423
3541 - Victim Restitution/Subrog	51,649		13,580	0
3542 - Diversion Program CA	238,581		219,716	245,605
3543 - County Anti-Racketeering	262,665		784	0
3544 - Cost of Prosecution Reim	531,856		53,958	56,840
3545 - Bad Check County Attorne	50,823			0
3546 - DEA Federal Asset Forfeir	8,267			0
3547 - Deferred Prosecution Plan	238,113		16,995	17,866
3552 - County Attorney Fill the G	91,232			0
3553 - Fair & Legal Employment	60,988			0
3557 - AG Victims Rights			53,568	56,367
3560 - Victim Compensation			29,908	0
3561 - Drug Prosecution Grant			106,406	109,906
3563 - Crime Victim Assistance			29,944	31,509
Department Total	\$ 4,633,970	\$ 0	\$ 3,249,357	\$ 3,716,440
Clerk of Superior Court (302)				
1005 - General Fund	\$ 1,572,219	\$	\$ 1,285,804	\$ 1,651,261
4800 - Lengthy Trial Fund				
4840 - Cost of Prosecution -Clerk	65,888		72	73,422
4841 - Expedited Child Support	42,525		0	43,578
4842 - Document Conversion	97,006		18,720	81,079
4844 - Spousal Maintenance Enf	25,436		0	26,426
4846 - JCEF Surcharge Clerk	112,243		0	129,761
4847 - Family Law Commissioner	2,811		0	2,810
4848 - Fill the Gap	37		0	36
Department Total	\$ 1,918,165	\$ 0	\$ 1,304,596	\$ 2,008,373
Child Support Enforcement (309)				
1005 - General Fund	\$ 0	\$	\$ 125,182	\$ 0
3509 - IV-D Child Support Enforc	108,356		90,273	114,125
3510 - IVD Incentive SSRE	0		378	0
3511 - Child Support Other Reim	0		68,070	0
3512 - Child Support Incentive Fu	0		0	0
Department Total	\$ 108,356	\$ 0	\$ 283,903	\$ 114,125
Globe Justice Court (311)				
1005 - General Fund	\$ 753,392	\$	\$ 667,649	\$ 812,654
4740 - Globe Justice Court Surcharge			109	
4742 - FARE Globe JP				
4743 - Fill the Gap				

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
Department Total	\$ 753,392	\$ 0	\$ 667,758	\$ 812,654
Payson Justice Court (314)				
1005 - General Fund	\$ 681,718	\$	\$ 599,146	\$ 718,584
4741 - Payson Justice Court Sur	0		10,254	
Department Total	\$ 681,718	\$ 0	\$ 609,400	\$ 718,584
Globe Constable (321)				
1005 - General Fund	\$ 200,413	\$	\$ 178,341	\$ 220,424
Department Total	\$ 200,413	\$ 0	\$ 178,341	\$ 220,424
Payson Constable (324)				
1005 - General Fund	\$ 233,763	\$	\$ 213,038	\$ 243,975
Department Total	\$ 233,763	\$ 0	\$ 213,038	\$ 243,975
Superior Court Division I (331)				
1005 - General Fund	\$ 174,042	\$	\$ 159,704	\$ 185,040
Department Total	\$ 174,042	\$ 0	\$ 159,704	\$ 185,040
Superior Court Division II (332)				
1005 - General Fund	\$ 170,708	\$	\$ 153,224	\$ 181,528
Department Total	\$ 170,708	\$ 0	\$ 153,224	\$ 181,528
Superior Court General (333)				
1005 - General Fund	\$ 1,017,307	\$	\$ 829,016	\$ 1,086,750
4177 - Court Appointed Special A	16,530		91,895	105,291
4178 - CASA Globe	3,700		72,241	61,549
4501 - Law Library	78,195		72,145	90,021
4502 - Conciliation Court Fund	62,160		61,033	62,160
4505 - SB 1398	0		0	0
4506 - National CASA Local Rura	0		0	0
4540 - Local Aid to Indigent Defe	5		0	5
4541 - Local State Aid to Courts	9,246		0	9,320
4542 - Local Probate Assessmer	24,660		23,031	21,100
4553 - State Aid to Courts	61,361		6,619	63,033
4555 - Drug Enforcement / Super	0			0
4556 - Field Trainer	58,874		57,810	62,852
4558 - Title IV-E	35,951		20,628	22,920
4559 - Children's Issues Educatio	3,600		3,240	0
4566 - Domestic Relations / Med	1,500		1,350	2,844
4569 - Aid to Indigent Defense	0		240	0
4574 - Superior Court Cost of Pro	294,686		34,637	297,176
4575 - DES Access Visitation	0		8,411	7,008
4577 - Court Improvement Projec	0		20,283	30,045
4578 - Expedited Child Support	6,840		6,156	15,573

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
4579 - Dependency Surge	0			0
4580 - Court Security Improvement Fund				8,800
1124 - Superior & JP Courts Security				0
Department Total	\$ 1,674,615	\$ 0	\$ 1,308,735	\$ 1,946,447
Probation (335)				
1005 - General Fund	\$ 1,032,378	\$	\$ 921,221	\$ 1,151,176
4040 - AMERICORPS			4,741	
4042 - Adult Probation Service Fund	189,335		149,392	200,695
4050 - Adult Drug Court	3,250		5,034	3,700
4051 - Adult Intensive Probation	253,024		213,102	274,214
4052 - Drug Gang Violent Crime	69,065		66,560	73,207
4053 - Adult JCEF IPS Assistanc	0		0	0
4054 - CJEF S/Offender	25,613		23,710	16,250
4055 - Community Punishment	23,100		13,165	19,400
4056 - CJEF Substance Abuse	23,230		15,709	11,250
4057 - Drug Treatment Educator	3,075		2,569	2,300
4059 - State Aid Enhancement	397,689		402,825	429,676
4071 - JPSF Treatment	149,890		159,989	234,337
4072 - JCEF ERE Assistant	162,992		163,900	177,856
4146 - Juvenile Diversion Fees	12,943		5,659	13,720
4147 - Juvenile Probation Service	0		2,958	1,917
4150 - Juvenile Detention Alterna	0			
4189 - Juvenile Drug Court				
4192 - Juvenile Crime Reduction Grant				
4193 - Family Counseling	7,777		9,293	7,721
4194 - Diversion Consequences	27,591		18,628	28,243
4195 - Diversion Intake	235,914		241,126	253,622
4196 - Juvenile Intensive Probati	154,567		93,367	163,541
4197 - Juvenile Standards Proba	118,612		100,480	110,754
Department Total	\$ 2,890,045	\$ 0	\$ 2,613,427	\$ 3,173,579
Juvenile Detention (336)				
1005 - General Fund	\$ 775,525	\$	\$ 585,297	\$ 851,139
Department Total	\$ 775,525	\$ 0	\$ 585,297	\$ 851,139
Public Works (341)				
1005.341 - Flood Control	\$ 246,030	\$	\$ 209,935	\$ 258,913
6500 - Public Works	8,240,781		5,032,278	8,063,450
6510 - PW 1/2 Cent Transportati	2,290,268		224,948	2,489,814
6511 - Tonto Creek Bridge	3,223,000		3,614,958	350,020
6512 - RAC FS - Young 512 Roa	0			0
6513 - Intergovernmental Project	90,000		1,003	22,000
6570 - Waste Tire Fund	154,711		102,452	121,457

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
6594 - TE Sidewalks Main	30,000		33,358	130,000
6850 - Recycling & Landfill Mana	2,409,747		1,477,523	3,101,011
6855 - Russell Gulch Expansion	0		1,522	2,200,000
6856 - Buckhead Mesa Expansio	300,500		220	170,000
6860 - Fuel Management	961,125		805,432	1,063,468
6870 - Fleet Management	624,971		527,128	807,857
6880 - Facilities Management	3,093,263		2,457,052	3,476,500
Street Lighting Improvement Districts				
7510 - Pine SLID	2,008		1,900	2,019
7511 - Apache Hills SLID	3,750		3,500	4,960
7512 - Upper Glendale / Central I	1,574		1,500	3,302
7513 - East Verde Park SLID	4,731		4,500	3,413
7514 - Miami Gardens SLID	3,166		3,000	3,163
7515 - Midland/Central Heights S	15,613		15,000	16,172
7516 - Claypool/Lower Miami SLI	18,361		21,000	18,587
Department Total	\$ 21,713,599	\$ 0	\$ 14,538,209	\$ 22,306,106
Indigent Legal Defense (345)				
1005 - General Fund	\$ 1,354,106	\$	\$ 1,110,835	\$ 1,288,106
4540 - Local Aid to Indigent Defense				
4569 - Aid to Indigent Defense				
Department Total	\$ 1,354,106	\$ 0	\$ 1,110,835	\$ 1,288,106
Health (404)				
1008 - Health Services Fund	\$ 740,860	\$	\$ 721,840	\$ 781,096
1008 - Environmental Health	386,137		332,596	540,364
1009 - Rabies Control	457,519		438,506	521,778
2512 - ELC Plus			230,775	0
2515 - COVID-19	0		167,442	0
2517 - HIV	4,561		3,834	4,561
2518 - WIC	317,625		237,053	317,625
2519 - TB	16,153		9,278	12,000
2521 - Community Health Grant	82,273		94,242	82,273
2524 - Immunization	142,660		185,230	165,598
2526 - Private Stock Vaccines	239,839		218,863	235,000
2527 - Population Health Initiative	46,801		70,882	46,801
2528 - Commodity Supplement F	0		0	165,598
2529 - RxP OD Prevention	147,350		80,037	0
2530 - HIV Consortium	255,976		221,225	235,000
2546 - Justice Reinvestment Health				0
2547 - Workforce Development			128,760	467,000
2548 - Health Equity Testing			188,402	349,000
2549 - Health Literacy			1,431,400	1,250,000
2550 - PHEP	204,349		207,844	204,367
2552 - Tobacco Free Environmer	125,550		150,764	0
2557 - Prop 201 Smoke Free AZ	46,172		44,252	172,350
2558 - Public Health Accreditatio	48,840		378,009	214,755

**Gila County
Expenditures/Expenses by Department
Fiscal year 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2022	2022	2022	2023
2559 - Family Planning	20,400		7,848	0
2560 - Teen Pregnancy Preventi	191,710		176,862	467,000
2565 - Neonatal Intensive Care Program				
2571 - Supplemental Nutrition As	224,030		169,049	224,030
2572 - Health Equity Immunizations			133,522	250,000
2573 - ELC - Expanded Lab Cap:	1,084,205		702,850	0
2574 - ECC - Establis COVID Compliance			0	0
2576 - Hazardous Materials Em			13,086	
2577 - ELC School Reopening			994,677	
2578 - Suicide Mortality Review			6,517	
2579 - Youth Mental Health			887	
Department Total	\$ 4,783,010	\$ 0	\$ 7,746,529	\$ 6,706,196
Public Fiduciary (406)				
1005 - General Fund	\$ 539,245	\$ 0	\$ 476,071	\$ 568,144
Department Total	\$ 539,245	\$ 0	\$ 476,071	\$ 568,144
Library (600)				
1005 - General Fund	\$ 177,600	\$ 0	\$ 123,010	\$ 165,000
6000 - Library District Grants	1,765,317		754,112	2,045,713
6010 - Library Assistance	250,000		28,167	250,000
6020 - E-Rate				
Department Total	\$ 2,192,917	\$ 0	\$ 905,289	\$ 2,460,713
Superintendent of Schools (702)				
1005 - General Fund	\$ 454,053	\$ 0	\$ 438,514	\$ 490,765
5510 - Gila County Education Se	450,000		0	450,000
5520 - Special School Reserve	0			
Department Total	\$ 904,053	\$ 0	\$ 438,514	\$ 940,765
All Departments Total	\$ 115,838,784	\$ 0	\$ 90,366,862	\$ 124,423,067

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget

Gila County
Full-Time Employees and Personnel Compensation
Fiscal Year 2023

	Full-Time Equivalent (FTE) 2023	Employee Salaries and Hourly Costs 2023	Retirement Costs 2023	Healthcare Costs 2023	Other Benefit Costs 2023	Total Estimated Personnel Compensation 2023
1005 General Fund						
101 Board of Supervisors	12.48	942,667	\$ 189,642	\$ 114,566	\$ 78,639	\$ 1,325,514
103 Elections	4.01	197,626	24,110	36,812	16,001	274,550
104 Economic Development	2.00	134,810	16,474	18,360	10,586	180,230
105 Fairgrounds & Recreation	4.00	177,431	21,682	36,720	13,933	249,766
106 Emergency Management	3.30	115,115.81	13,963	18,360	9,103	156,542
107 Human Resources	5.00	307,412	37,400	45,900	24,140	414,853
108 Community Development	14.52	836,581	101,946	142,474	70,708	1,151,709
109 Transit	2.00	77,827	9,510	18,360	6,112	111,809
110 Public Defender	2.00	114,443	13,985	18,360	8,987	155,775
115 GIS Rural Addressing	1.50	77,843	9,185	13,770	6,113	106,911
120 Recorder	11.00	420,706	82,806	100,980	32,133	636,626
143 Administrative Services	4.00	172,390	21,029	36,720	13,537	243,677
201 Finance	12.51	642,806	78,551	101,331	51,177	873,866
203 Treasurer	6.01	299,601	68,007	55,080	24,432	447,120
207 Computer Services	13.02	797,000	96,311	105,500	63,201	1,062,012
221 Assessor	16.00	707,179	117,504	146,880	61,334	1,032,897
300 Sheriff	143.68	7,516,257	782,241	1,339,454	888,961	10,526,913
301 County Attorney	29.08	1,801,679	272,218	248,594	143,068	2,465,560
302 Clerk of Superior Court	20.90	912,215	142,869	191,862	70,423	1,317,369
311 Globe Justice Court	10.56	464,634	102,393	92,313	37,111	696,451
314 Payson Justice Court	9.06	434,396	97,975	72,981	34,721	640,073
321 Globe Constable	2.50	108,137	31,392	20,250	8,980	168,758
324 Payson Constable	2.49	133,037	42,863	20,169	10,883	206,952
331 Superior Court Div I	3.00	128,471	15,699	16,200	5,108	165,479
332 Superior Court Div II	2.00	126,127	15,413	16,200	4,927	162,666
333 Superior Court General	10.20	691,938	84,555	84,078	53,073	913,644
335 Probation	12.14	648,220	75,887	109,058	52,262	885,428
336 Juvenile Detention	8.00	356,611	32,808	73,440	30,419	493,278
341.104 Flood Plain Mgmt	2.00	147,753	18,055	16,200	13,383	195,391
406 Public Fiduciary	7.00	340,151	41,566	64,260	27,699	473,676
702 School Superintendent	6.41	293,202	47,699	51,921	24,131	416,952
5101 Gila Proud	0.00	0	0	0	0	0
Total General Fund	382.37	20,124,267	\$ 2,705,740	\$ 3,427,153	\$ 1,895,288	\$ 28,152,448
SPECIAL REVENUE FUNDS						
1008.404 Health Service Fund	8.96	485,577	\$ 57,298	\$ 80,784	\$ 38,976	\$ 662,635
1008.405 Health Service Fund	4.83	81,857	9,406	15,606	6,551	113,419
1009.404 Rabies Control	6.20	230,982	27,256	56,916	21,571	336,725
2000 Housing	3.41	109,076	13,329	21,114	8,997	152,516
2001 CAP	0.52	22,676	2,771	5,462	1,781	32,690
2002 Housing Rehabilitation	2.63	159,919	19,542	26,163	13,577	219,201
2003 DES Community Action Program	6.48	232,421	28,402	46,084	18,541	325,448
2004 Section 8 Housing	0.02	0	0	0	0	0
2005 Weatherization Asst	0.59	31,569	3,858	4,131	2,947	42,505
2006 Supp Nutrition Asst Program	1.13	34,608	4,229	6,334	2,833	48,004
2012 GEST	8.22	364,488	44,540	98,042	30,732	537,803
2515 COVID-19	0.00	153,694	18,781	27,540	12,069	212,084
2517 HIV	0.03	1,440	170	275	115	2,001
2518 WIC 10.557	6.28	214,901	23,706	55,998	17,188	311,793
2519 TB	0.05	2,744	324	459	220	3,747
2521 Community Health Grant	0.50	41,321	4,876	11,475	3,307	60,979
2524 Immunization	1.45	73,310	8,649	14,688	5,757	102,404
2526	0.50	14,447	1,705	4,590	1,135	21,877
2527 HAPI	0.00	32,206	3,800	6,426	2,529	44,961
2529 RXP - Presc Drug OD Prevention	2.00	42,750	5,045	11,016	3,408	62,219
2530 HIV Consortium	3.17	126,531	14,931	28,183	10,138	179,783
2550 Public Hlth Emerg Preparedness	2.10	56,262	6,639	12,852	2,277	78,029
2552 Tobacco Free Environment	1.60	68,177	8,045	16,065	5,460	97,747
2557 Prop 201 Smoke Free AZ Act	0.62	37,053	3,902	5,967	2,970	49,892
2559 Family Planning	0.05	2,849	336	459	228	3,873
2560 Teen Pregnancy Prevention Svcs	3.80	77,433	9,137	21,573	6,150	114,293
2571 Supp Nutrition Asst Prog Ed	3.00	61,410	7,246	11,016	4,845	84,517
2573 Expanded Lab Capacity	0.50	63,516	7,657	9,180	5,051	85,404
2574 Establishing COVID Compliance	0.00	0	0	0	0	0
3001 Drug Gang Violent Crime Control	1.00	62,274	5,729	9,180	6,902	84,085
3055 Sheriff's Commissary Fund	0.00	0	0	0	0	0

3061 Sheriff BLESF Program	1.00	50,612	4,656	9,180	5,609	70,057
3509 IV-D Child Support	0.00	216,134	26,412	36,720	16,939	296,204
3511 Child Support Other Reimb	0.00	0	0	0	0	0
3531 Attorney's Justice Enhancement	3.00	149,242	18,237	27,540	12,896	207,916
3542 Diversion Program CA	4.00	177,783	21,725	36,720	13,933	250,162
3544 Cost of Prosecution Reimb Fund	2.00	135,915	15,260	18,360	10,652	180,187
3547 Deferred Prosecution Program	0.48	12,310	1,296	4,406	965	18,978
3557 A G Victim Rights	0.90	40,891	4,997	8,262	3,205	57,354
3561 Drug Prosecution Grant	1.00	70,832	8,656	9,180	5,551	94,219
3563 Crime Victim Assistance Prog	0.50	23,399	2,464	4,590	1,834	32,287
4042 Adult Probation Service Fees	2.00	121,334	12,722	18,306	10,350	162,712
4051 Adult Intensive Prob Supervision	3.50	169,082	16,583	28,350	59,534	273,549
4059 State Aid Enhancement	4.00	269,086	26,495	40,500	22,503	358,584
4071 JPSF Treatment	1.00	18,228	1,677	2,025	1,555	23,485
4072 JCEF ERE Assistant	2.59	116,063	13,590	20,979	9,347	159,979
4146 Juvenile Diversion Fees	0.25	9,211	1,126	2,025	711	13,073
4177 Court Appointed Spec Advocate	1.50	65,674	8,025	12,150	5,070	90,919
4178 CASA - Globe	0.20	51,673	6,314	8,100	4,408	70,495
4194 Diversion Consequences	0.20	6,893	842	1,620	532	9,887
4501 Law Library	1.00	31,542	3,854	8,100	2,435	45,931
4556 Field Trainer	1.00	43,994	5,376	8,100	3,396	60,866
4574 Superior Court Cost of Prosecution	0.50	21,536	2,608	4,050	1,798	29,992
4577 Court Improvement Project	0.50	14,001	1,711	4,050	1,081	20,843
4840 Cost of Prosecution Clrk Sup CRT	0.01	12,000	0	0	0	12,000
4842 Document Conversion Sup CRT	0.01	12,000	0	0	0	12,000
6000 Library District Grants	1.30	41,230	1,112	6,977	3,238	52,556
6010 Library Assistance	5.55	216,247	26,425	27,054	17,165	286,891
6500 Public Works	69.10	3,284,841	400,066	555,539	354,080	4,594,525
6570 Waste Tire Fund	1.67	54,063	6,607	13,527	5,517	79,714
						0
Total Special Revenue Funds	178.40	8,321,306	\$ 980,146	\$ 1,523,988	\$ 810,558	\$ 11,635,998
DEBT SERVICE FUNDS						
			\$	\$	\$	\$ 0
						0
						0
Total Debt Service Funds	0.00	0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL PROJECTS FUNDS						
			\$	\$	\$	\$ 0
						0
						0
Total Capital Projects Funds	0.00	0	\$ 0	\$ 0	\$ 0	\$ 0
PERMANENT FUNDS						
			\$	\$	\$	\$ 0
						0
						0
Total Permanent Funds	0.00	0	\$ 0	\$ 0	\$ 0	\$ 0
ENTERPRISE FUNDS						
6850 Recycling & Landfill Mgt.	12.33	514,972	62,930	99,873	59,461	737,236
						0
						0
Total Enterprise Funds	12.33	514,972	\$ 62,930	\$ 99,873	\$ 59,461	\$ 737,236
INTERNAL SERVICE FUND						
6860 Fuel Management	0.50	23,803	2,909	4,050	2,052	32,813
6870 Fleet Management	2.50	175,789	21,481	28,350	15,154	240,774
6880 Facilities Management	23.38	939,634	114,823	189,338	96,743	1,340,537
Total Internal Service Fund	26.38	1,139,225	139,213	221,738	113,948	1,614,125
TOTAL ALL FUNDS	599.48	\$ 30,099,771	\$ 3,888,028	\$ 5,272,751	\$ 2,879,255	\$ 42,139,806