

DEREK D. RAPIER
County Administrator

BIANCA CASTAÑEDA
Clerk of the Board

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BOARD OF SUPERVISORS
P.O. BOX 908
253 5TH STREET
CLIFTON, AZ 85533

DAVID GOMEZ
District 1

RON CAMPBELL
District 2

RICHARD LUNT
Chairman - District 3

PUBLIC NOTICE

Public Notice is hereby given that pursuant to A.R.S. §38-431, et seq., the Greenlee County Board of Supervisors shall hold a public hearing and regular meeting on Tuesday, July 16, 2024, at 8:00 a.m. regarding the proposed Final Annual Budget for Fiscal Year 2024/2025 and for adoption of the same. Furthermore, the Board of Supervisors will meet on Thursday, August 8, 2024, at 8:00 a.m. for the purpose of hearing taxpayers and making tax levies as set forth in the budget estimates. The hearing and meeting will be conducted at the Board of Supervisors meeting room, 2nd floor Courthouse Annex, 253 5th Street, Clifton, Arizona. The meeting will also be available to view on the YouTube Live Streaming Platform for the public to observe the hearing and regular meeting. To join the meeting enter the following URL into your browser:

<https://www.youtube.com/@GreenleeCountyAZ>

Copies of the complete estimated budget for Fiscal Year 2024/2025 can be found on the Greenlee County website at www.greenlee.az.gov and at the following locations:

Greenlee County
Board of Supervisors Office
253 5th Street
Clifton, Arizona 85533

Clifton Public Library
588 Turner Avenue
Clifton, Arizona 85533

Duncan Public Library
102 E. Fairgrounds Road
Duncan, Arizona 85534

Dated this 18th day of June, 2024.

/s/ Bianca Castañeda
Clerk of the Board

Greenlee County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal Year 2025

Fiscal Year	Description	Funds						Total all funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	
2024	Adopted/adjusted budgeted expenditures/expenses*	E 1	17,947,328	13,638,840	1,000,000	1,500,000	0	34,086,168
2024	Actual expenditures/expenses**	E 2	14,117,688	8,655,777	474,200	213,016	0	23,470,681
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	8,582,796	6,364,401	0	5,654,564	0	20,601,761
2025	Primary property tax levy	B 4	3,805,218	0	0	0	0	3,805,218
2025	Secondary property tax levy	B 5	0	1,309,747	0	0	0	1,309,747
2025	Estimated revenues other than property taxes	C 6	15,509,798	7,160,181	0	0	0	22,669,969
2025	Other financing sources	D 7	0	0	0	0	0	0
2025	Other financing (uses)	D 8	0	0	0	0	0	0
2025	Interfund transfers in	D 9	3,308,912	1,270,836	0	0	0	4,579,748
2025	Interfund transfers (out)	D 10	4,228,248	351,500	0	0	0	4,579,748
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures							
	Maintained for future debt retirement		2,000,000	0			0	2,000,000
	Maintained for future capital projects	11	0	0	0	4,654,564	0	4,654,564
	Maintained for future financial stability		4,000,000	0	0	0	0	4,000,000
	Maintained for future retirement contributions		0	0	0	0	0	0
2025	Total financial resources available	12	20,978,466	15,753,665	0	5,654,564	0	42,386,695
2025	Budgeted expenditures/expenses	E 13	20,978,466	14,642,888	800,000	1,000,000	0	37,421,354

- Expenditure limitation comparison**
- Budgeted expenditures/expenses
 - Add/subtract: estimated net reconciling items
 - Budgeted expenditures/expenses adjusted for reconciling items
 - Less: estimated exclusions
 - Amount subject to the expenditure limitation
 - EEC expenditure limitation

	2024	2025
	\$ 34,086,168	\$ 37,421,354
	34,086,168	37,421,354
	7,049,078	9,486,456
	\$ 27,037,090	\$ 27,934,898
	\$ 27,037,090	\$ 27,934,898

* 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 on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Greenlee County
Tax levy and tax rate information
Fiscal year 2025

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 6,185,617	\$ 6,555,431
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	\$ 3,662,109	\$ 3,805,218
Property tax judgment		
B. Secondary property taxes		
General Fund—Override election	\$	\$
Property tax judgment		
Public Health Services Dist.	1,124,774	1,171,966
County Flood Control Dist.	127,790	137,781
Total secondary property taxes	\$ 1,252,564	\$ 1,309,747
C. Total property tax levy amounts	\$ 4,914,673	\$ 5,114,965
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 3,639,208	
(2) Prior years' levies	\$ 1,319	
(3) Total primary property taxes	\$ 3,640,527	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,246,270	
(2) Prior years' levies	\$ (1,450)	
(3) Total secondary property taxes	\$ 1,244,820	
C. Total property taxes collected	\$ 4,885,348	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.8118	0.8036
Property tax judgment		
(2) Secondary property tax rate		
General Fund—Override election		
Property tax judgment		
Public Health Services Dist.	0.2500	0.2475
County Flood Control Dist.	0.1876	0.1948
(3) Total county tax rate	1.2494	1.2459
B. Special assessment district tax rates		
Secondary property tax rates		
Property tax judgment		

* 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.

Greenlee County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Taxes			
4141 Delinquent, Tax, Interest, & Fees	\$ 20,000	\$ 12,800	\$ 20,000
4151 Auto Lieu Tax (VLT)	267,465	421,467	431,161
4152 1/2 Cent Sales Tax	1,500,000	1,450,372	1,440,000
4310 State Shared Sales Tax	6,515,000	5,163,907	5,100,000
4454 Payment-in-lieu Tax (PILT)	1,168,900	1,168,900	1,232,600
Licenses and permits			
4201 Planning and Zoning Permits	1,500	1,293	1,200
4817 - (Guthrie) AT&T Tower Lease(F260)	45,000	50,620	50,000
4207 Liquor License Fees	5,000	1,088	1,000
Intergovernmental			
4301 Emergency Services	29,317	0	20,000
4308 J. P. Salary Assistance	43,113	61,894	60,000
4311 Sample Ballot Reimbursement			
4312 State Appropriation in lieu of Lottery Funds	550,050	550,050	550,050
4350 State Community College Tuition Subsidy	383,600	383,600	383,600
4394 EORP Off-set	250,000	250,000	250,000
4619 Prisoner Room & Board	1,000	2,536	1,000
4625 Duncan Law Enforcement IGA	60,000	60,000	60,000
AZ Juvenile Corrections Off-set			
4630 Election Charges	0	0	0
283 ARPA - LACTF Pub Lands Co Local Asst	1,448,123	0	2,146,245
Charges for services			
4610 Recorder Fees	25,000	28,901	25,000
4611 Justice Court Fees	1,500	2,010	1,500
4612 Public Copies	7,000	10	1,000
4613 Superior Court Fees	12,500	11,872	12,000
4618 Sheriff Fees	6,000	7,032	7,000
4620 Constable Fees	1,392	916	1,000
4632 Public Fiduciary Fees	10,000	4,418	5,000
4678 Assessor Data/Map Fees	1,500	1,553	1,500
4807 Restitution	1,000	0	1,000
4808 Indigent Attorney Services	1,000	1,879	1,500
4810 Forfeits	100	1,667	1000
126-4655 - County Attorney Diversion Program	3,000	3,884	3,000
157 - Sheriff's Drug Free Schools			
158 - Residential Treatment			
161-4652 - Attorney Cost of Prosecution Fund	1,500	2,237	1,500
162-4652 - Superior Court Cost of Prosecution Fund	1,500	2,237	1,500
163-4652 - J. P. 1 Cost of Prosecution Fund	100	0	0
164-4652 - J. P. 2 Cost of Prosecution Fund	100	0	0
Fines and forfeits			
4804 Justice Court Fines	67,000	77,530	75,000
4805 Superior Court Fines	15,000	15,169	15,000
608-4661 - Probation Urinalysis Fees	600	404	0
Investments			
4853 Interest Earnings	100,000	471,240	400,000
Rents, royalties, and commissions			
			0
			0

**Greenlee County
Revenues other than property taxes
Fiscal year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
			0
Contributions			
Voluntary contributions			
192 - Sheriff's Volunteer Program		0	0
199 - FMI Donation Fund	1,800,000	1,800,000	1,800,000
302 SHARED REV LOSS DONATION	0	0	1,363,912
Miscellaneous			
4667 Auction Proceeds	10,000	10,598	10,000
4851 Miscellaneous Reimbursement	25,000	28,222	25,000
4852 Miscellaneous Revenues	25,000	4,587	5,000
209-4811 - ASRS Cobra Payments		6,022	5,520
225 - Economic Development Fund			
250 - Unemployment Trust Fund			
601 - Probation Services - County			
Total General Fund	\$ 14,403,860	\$ 12,060,914	\$ 15,509,788

* 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.

Greenlee County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Special revenue funds			
List fund:			
4155 Uncanticipated Grants & Donations	\$ 0	\$ 135,800	\$ 400,000
220-4456 - Road Fund	1,359,464	1,724,957	1,575,257
222 - Public Health Services District	2,139,795	717,675	791,489
104 - National Forest Fees Fund	696,200	562,512	562,512
108 - Recorder's Surcharge Fund	3,000	2,465	3,000
109- Treasurer's Taxpayer Information Fund	1,000	1,931	2,000
110 - Child Support & Visitation Fund	2,000	1,243	2,000
112 - Probate Court Fund	146	0	0
113 - Detention Center Education			
114 - FTG/Indigent Defense	1,400	1,031	1,400
115 - Fill the Gap			
118 - Child Support Enforcement Fund			
119 - County Jail Education Fund	14,000	14,400	14,000
122 - Spousal Maintenance Fund	250	244	250
129 - Superior Court Clerk Document Fund	2,250	2,100	2,100
130 - Law Library	4,500	4,646	4,500
133 - Crime Victim Compensation Fund	0	0	25,000
136 - Superior Court Clerk Time Payment Fees	2,750	2,711	2,700
137 - J. P. 1 Time Payment Fees	1,300	1,846	1,300
138 - J. P. 2 Time Payment Fees	750	1,026	1,000
139 - CASA Advocate Program	26,198	27,279	26,198
140 - County Attorney Enhancement Fund	100,000	111,080	100,000
141 - County Attorney BCDPP Fund			
142 - RICO Fund			
143 - County Attorney Fill the Gap Fund	2,000	920	1,200
145 - ACJC State Victim Assistance			
146 - Victim's Rights & Assistance	4,159	7,091	0
150 - Jail Enhancement Fund	135,000	126,194	125,000
152 - Sheriff's ACJC Drug Grant	0		0
156 - Child EDU Fund	800	1,016	800
159 - Visitation Monitor Fund	3,600	3,868	3,868
160 - Court Improvement Fund	13,996	7,863	7,208
167 - Governor's Office of Highway Safety Fund	0		0
169 - State Library Grant	25,000	25,000	25,000
171 - 4-D Case Processing			
172 - BJA Bullet Proof Vest Grant	0		0
173 - SCAAP Program	5,000	0	0
177 - J. P. 1 Fill the Gap Fund			
178 - J. P. 2 Fill the Gap Fund			
179 - Restitution CVC	600	2,225	2,100
181 - AZPOST Firearms Range Grant			
183 - Spay/Neuter Grant	0	0	10,000
185 - Search and Rescue Fund			0
186 - Sheriff Federal Stone Garden Grant			
187 - HURF to Sheriff Fund			0
190 - Fair/Legal Employmen Act Fund			0
192- Sheriff's Volunteer Program			
193 - Sheriff's Federal Stone Garden (Equipment)			
195 - Drug, Gang, and Violent Crimes Grant	42,801	32,378	67,000
196 - LSTA Library Grant	32,150	32,150	0
210 - Sheriff's Fair/Legal Employment Act Fund			
218 - Landfill Closure/Development Fund			
219 - Landfill Operations Fund	943,450	1,063,203	1,045,000
223 - BioTerrorism Fund	188,073	45,293	188,073
226 - Wellnes Program	2,000	0	0
231 - Graham/Greenlee Field Trainer Grant			
232 - IV-D DES Fund			
233 - Court Security Improvement Grant	11,300	13,996	40,920

Greenlee County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
237 - Airport Improvement Fund	772,000	62,709	772,000
239 - Flood Disaster Fund			
240 - Flood Control District	132,389	76,802	230,781
241 - Waste Tire Program	25,000	25,542	25,000
243 - Fair Fund	232,166	412,337	78,250
244 - Racing Fund			
245 - Sheriff's Impound Fees	3,750	3,273	2,500
247 - Emergency Food/Shelter Program (FEMA)			
249 - ECO State Land Grant			
256 - FM United Way Grant			
257 - GOHS Selective Traffic Enforcement Grant			
258 - Clerks Emancipation Admin Fees			
261 - 100 Club of Arizona			0
262 - Sheriff Crime Watch			0
263 - Sheriff's GITEM Grant	0		0
264 - Attorney - Forensic Investigations			0
266 - Pre-Trial Intervention Fund			
267 - 4-D Superior Court Clerk Fund			
269 - LSTA Library Grant			0
270 - E911 Manager Services Grant	203,340	221,375	125,000
275 - CARES Act Allocation			
281 - AMERICAN RESCUE PLAN ACT	0		
282 - ARPA Library Services	0		
285 - Smart and Safe Arizona	0	20,195	18,500
291 - RC Interoperability Communication	0		0
294 - Sup Clerk - Smart & Safe	0		0
301 - RCAPD Grant			0
304 - Health 5 Year Workforce	91,378	10,496	0
307 - National Opioid Settlement		84,025	25,000
308 - Health Bridge Access Program		20,486	0
602 - Probation Services-State	50,832	29,108	51,567
603 - Family Counseling	5,701	8,687	5,620
604 - Juvenile Crisis Facility			0
607 - Probation Summer Youth			0
609 - Juvenile Crime Reduction Fund			0
610 - Juvenile Probation Services Fees	3,500	440	1,231
611 - Adult Probation Services Fees	66,500	44,068	42,592
612 - Juvenile Probation Diversion Fees	300	238	100
613 - Drug Enforcement ARS 41			0
614 - State Aid Enhancement ARS 12	146,518	223,777	237,300
615 - Community Punishment Program	18,789	17,628	22,132
616 - Juvenile Intensive Probation Supervision	72,653	93,239	86,046
617 - Juvenile Standard Probation	61,316	70,820	75,938
618 - Diversion Consequences	7,218	7,823	13,525
619 - Adult Intensive Probation Supervision	107,053	106,870	137,900
620 - Drug Treatment Education	1,017	956	1,200
621 - Probation JTSF	18,823	16,951	27,524
622 - Adult Probation Additional Supervision	200	311	200
623 - Juvenile Probation Additional Supervision	1,000	41	0
624 - Juvenile Diversion Over \$40	50	83	0
625 - Judicial Collections Enhancement FUnd	101,049	115,184	146,000
626 - JCEF Juvenile Standard			0
627 - JCEF Juvenile Intensive Probation			0
628 - Interstate Compact			0
629 - Judicial Collections - IPS Assistance	2,580	2,762	3,400
632 - Probation Juvenile Transport		0	0
633 - Adult Probation Incentive Grant		5,898	0
Total	\$ 7,890,054	\$ 6,356,266	\$ 7,160,181

List fund:

Greenlee County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total	\$ 0	\$ 0	\$ 0
List fund:			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total	\$ 0	\$ 0	\$ 0
Total special revenue funds	\$ 7,890,054	\$ 6,356,266	\$ 7,160,181
Debt service funds			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total debt service funds	\$ 0	\$ 0	\$ 0
Capital projects funds			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total capital projects funds	\$ 0	\$ 0	\$ 0
Permanent funds			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total permanent funds	\$ 0	\$ 0	\$ 0
Enterprise funds			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total enterprise funds	\$ 0	\$ 0	\$ 0
Total all funds	\$ 22,293,914	\$ 18,417,180	\$ 22,669,969

* 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.

Greenlee County
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
101 - General Fund	\$	\$	\$ 3,163,912	\$ 145,000
199 - FMI Donation Fund				1,800,000
130 - Law Library Fund				0
152 - Sheriff's ACJC Grant				0
159 - Visitation				450
172 - BJA Bullet Proof Vest Grant				0
195 - Drug, Gang, & Violent Crime Grant				16,809
218 - Landfill Closure/Development Fund				0
219 - Landfill Operations Fund				0
220 - Road Fund				400,000
222 - Public Health Services District				356,000
225 - Economic Development Fund				0
243 - Fair Fund				120,000
288 - CASA Support Fund				24,672
302 - Shared Rev Loss Donation Fund				1,363,912
601 - Probation General Services Fund			145,000	
603 - Family Counseling Fund				1,405
800 - Debt Service				0
802 - Capital Improvements Fund				0
Total General Fund	\$ 0	\$ 0	\$ 3,308,912	\$ 4,228,248
Special revenue funds				
104 - National Forest Fees Fund	\$	\$	\$	\$ 300,000
130 - Law Library Fund			0	
152 - Sheriff's ACJC Drug Grant			0	
159 - Visitation			450	
172 - BJA Bullet Proof Vest Grant			0	
195 - Drug, Gang, Violent Crime Grant			16,809	
218 - Landfill Closure/Development Fund			0	
219 - Landfill Operations Fund			0	
220 - Road Fund			700,000	
222 - Public Health Services District			356,000	
225 - Economic Development Fund			0	
241 - Waste Tire Fund				
243 - Fair Fund			171,500	
288 - CASA Support Fund			24,672	
292 - Fair Supplemental COVID				51500
603 - Family Counseling Fund			1,405	
Total special revenue funds	\$ 0	\$ 0	\$ 1,270,836	\$ 351,500
Debt service funds				
800 - Debt Service Fund	\$	\$	\$ 0	\$
Total debt service funds	\$ 0	\$ 0	\$ 0	\$ 0
Capital projects funds				
802 - Capital Improvements Fund	\$	\$	\$ 0	\$
Total capital projects funds	\$ 0	\$ 0	\$ 0	\$ 0

Permanent funds

Greenlee County
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
Total permanent funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds				
Total enterprise funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	\$ 0	\$ 0	\$ 4,579,748	\$ 4,579,748

**Greenlee County
Expenditures/expenses by fund
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
001 - Assessor	\$ 565,610	\$ -	\$ 487,919	\$ 597,526
002 - Attorney	628,098	-	458,739	675,074
003 - Board of Supervisors	580,151	-	520,534	632,765
004 - Elections	185,109	-	82,281	187,979
005 - Grounds and Maintenance	909,815	-	692,253	823,304
006 - Emergency Services	202,510	-	200,112	202,510
007 - Justice of the Peace #1	296,597	-	277,466	287,791
008 - County Administration	733,324	-	48,432	762,074
009 - Justice of the Peace #2	292,582	-	281,278	294,390
010 - Recorder	331,020	-	306,185	325,223
011 - Voter Registration	55,592	-	11,498	65,202
012 - Superior Court Judge	701,430	-	527,879	716,042
013 - Superior Court Clerk	417,750	-	372,379	414,630
014 - Treasurer	384,896	-	366,846	411,432
015 - Information Systems	1,127,684	-	882,603	1,007,300
016 - General Services	1,581,545	-	676,288	1,753,471
018 - County Library	43,967	-	47,457	46,616
019 - Sheriff	5,384,481	-	5,012,417	5,331,738
020 - Fleet	911,486	-	1,036,397	911,217
026 - Constable #1	42,517	-	33,008	42,630
027 - Constable #2	53,994	-	42,477	45,545
038 - Airport	18,650	-	4,193	18,650
039 - Building/Capital Outlay	150,000	-	11,645	150,000
073 - AHCCCS/ALTCS	211,900	-	190,704	256,500
075 - Public Fiduciary	86,833	-	83,769	91,497
081 - Parks & Recreation	133,581	-	167,271	199,638
083 - Planning and Zoning	150,742	-	152,481	158,567
085 - Contingency	500,000	-	1,104	500,000
090 - U of A Extension Service	33,026	-	36,028	35,000
091 - School Superintendent	312,079	-	320,582	334,006
102 - PRPRS UAAL	50,000	-	0	0
105 - ARPA Projects Fund	0	-	477,891	1,000,000
126 - Attorney Diversion Program	10,000	-	1,015	8,000
161 - Attorney Cost of Prosecution	36,344	-	5,845	32,250
162 - Sup Court Cost Prosecution	23,750	-	0	27,534
163 - J P 1 Cost of Prosecution	17,000	-	0	17,428
164 - J P 2 Cost of Prosecution	7,000	-	0	7,026
192 - Sheriff's Volunteer Program	1,265	-	0	1,313
199 - FMI Donation Fund	170,523	-	0	0
225 - Economic Development Fund	122,000	-	23,027	60,000
250 - Unemployment Trust Fund	40,000	-	0	40,000
260 - AT&T Tower Lease(Guthrie)	220,000	-	12,908	220,000
283 - ARPA - LATCF PL Co Asst	0	-	0	1,914,328
601 - Probation Services - County	300,000	-	170,523	300,000
608 - Probation Urinalysis Fund	3,000	-	6,679	9,000
300 - Sheriff Retain & Recruit Fund	90,000	-	87,577	40,473
Total General Fund	\$ 18,117,851	\$ 0	\$ 14,117,688	\$ 20,955,670
Special revenue funds				
Unanticipated Grants	0	-	89,465	400,000
220 - Road Fund	3,032,212	-	2,184,894	3,189,077
222 - Public Health Services Dist	2,687,256	-	2,290,273	2,883,530
104 - National Forest Fees Fund	396,200	-	262,512	262,512
108 - Recorders Surcharge Fund	48,000	-	1,376	52,500
109 - Treasurers Taxpayer Info	16,500	-	0	18,500
110 - Child Support & Visitation	25,000	-	327	30,913
112 - Probate Court Fund	146	-	0	151
113 - Detention Center Education	0	-	0	0

114 - Sup Court Ind Defense FTG	25,000		709	25,000
115 - Sup Court FTG	30,000		0	45,917
118 - Child Support Enforcement	0			
119 - County Jail Education	20,000		1,675	20,000
122 - Spousal Maintenance Fee	7,750		0	8,270
129 - Sup Court Clerk Document	32,500		0	39,250
130 - Law Library	11,000		2,493	14,247
133 - Crime Victim Compensation	25,000		767	25,000
136 - Superior Court Clerk TPF	25,000		0	29,722
137 - J. P. 1 Time Payment Fee	37,300		0	40,388
138 - J. P. 2 Time Payment Fee	32,000		0	32,000
139 - CASA Advocacy Program	26,198		26,336	26,198
140 - County Attorney Enhancement	300,000		(9,922)	300,000
141 - Attorney BCDPP Fund	2,957		3,259	0
142 - RICO Fund	10,007		3,765	6,900
143 - Attorney Fill the Gap	12,000		3,064	11,200
145 - ACJC State Victim Assist				
146 - Victims Rights & Assistance	10,000		6,218	6,500
150 - Jail Enhancement	135,000		152,445	185,514
152 - Sheriff's ACJC Drug Grant	23,000		0	29,349
156 - Child EDU Fund	7,000		972	7,366
159 - Visitation Monitor	4,761		4,569	5,311
160 - Court Improvement	16,980		7,863	7,208
167 - Gov Office of Highway Safety	3,389		0	0
169 - State Library Grant	25,000		25,128	25,000
171 - 4-D Case Processing Fund	3,183		0	3,305
172 - BJA Bullet Proof Vest Grant	17,518		0	20,000
173 - SCAAP Fund	27,724		1,527	27,000
177 - J P #1 Fill the Gap Fund	35,000		0	39,742
178 - J P #2 Fill the Gap Fund	27,500		3,865	26,000
179 - Restitution CVC	14,771		0	20,000
181 - AZPOST Firearms Range	5,383		0	5,589
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	0		0	10,000
185 - Search/ Rescue Fund	475		0	13,000
187 - HURF to Sheriff Fund	695		0	722
190 - Fair/Legal Employment Act	8,260		8,945	285
195 - Drug, Gang, Violent Crime	55,858		48,784	69,304
196 - LSTA Library Grant	32,150		24,843	10,902
209 - Cobra Subsidy			5,018	5,520
210 - Sheriff Fair/Legal Employ	865		0	898
218 - Landfill Closure/Development	450,000		0	450,000
219 - Landfill Operations Fund	1,623,239		387,321	1,648,954
223 - Bio Terrorism Grant	188,073		142,646	188,073
226 - Wellness Program	37,756		1,947	35,500
233 - Court Security Impt Grant	12,400		13,748	40,920
237 - Airport Improvement Fund	814,542		98,886	803,167
239 - Flood Disaster Fund				
240 - Flood Control District Fund	567,889		173,853	600,781
241 - Waste Tire Program	25,000		4,195	25,000
243 - Fair Fund	352,166		317,084	357,475
245 - Sheriff's Impound Fee Fund	14,681		358	22,500
256 - FMI United Way Grants	29165		0	29,165
258 - Clerks Emancipation Fund			0	47
263 - Sheriff's GLITEM Grant	250,000		82,378	195,937
264 - Attorney Forensic Investigation	2,632			2,750
267 - 4-D Clerk Fund			0	6,575
270 - E911 Manager Services Grant	203,340		205,575	190,000
276 - Pol. Officer Safety Equip Grant	0		0	8,476
281 - Amer Rescue Plan Act (ARPA)	1,011,708		786,819	282,066
282 - ARPA Library Services	84		0	0
284 - ARPA Public and Tribal Libraries			0	0
285 - Sheriff -Smart and Safe Arizona	0		0	125,361
286 - SEACAP GC Community Project	0		0	4,566
287 - Public Health - Smart&Safe AZ Fur	0		0	18,625
288 - CASA Support Fund	22,732		25,541	24,672
291 - RC Interoperability Communication	0		344,669	250,000
293 - Attorney - AZ Coronavirus ESFP	0		0	5,023
294 - Sup Clerk - Smart & Safe	0		0	379
297 - JP2 - Prop 207 Smart&Safe Reven	0		0	18
297 - JP2 - Prop 207 Smart&Safe Reven	0		0	18

299 - Attorney - ADRS XML Automat Pro	0		0	2,382
301 - Attorney - RCAPD Grant	0		130,180	176,791
303 - Sup Crt Jdg - ARPA 2 - Crt Tech Cl	0		89,465	56,797
304 - Health 5 Year Workforce	91,378		19,213	76,137
307 - Sup Jdg - National Opioid Settleme	0		0	84,025
308 - Health Bridge Access Grant	0		25,161	75,568
602 - Probation Services - State	50,832		304	51,567
603 - Family Counseling	7,111		0	5,620
604 - Juvenile Crisis Facility	0		0	200
607 - Probation Summer Youth	0		0	200
609 - Juv Crime Reduction Fund	0		0	0
610 - Juv Probation Services	5,885		6,785	500
611 - Adult Probation Services	85,123		47,160	64,200
612 - Juve Probation Diversion	100		926	1,200
613 - Drug Enforcement ARS 41	0		0	0
614 - State Aid Enhancement	146,518		312,423	237,300
615 - Crime Punishment Fund	17,789		16,009	22,132
616 - Juvenile Intensive Probation	72,653		77,460	86,046
617 - Juvenile Standard Probation	61,316		70,470	75,938
618 - Diversion Consequences	7,218		7,350	13,525
619 - Adult Intensive Probation	107,053		112,212	137,900
620 - Drug Treatment Education	1,017		0	1,200
621 - Probation JTSF	18,823		13,902	27,524
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	300
624 - Juvenile Diversion Over \$40	50		0	200
625 - Judicial Collections Enh Fund	101,049		0	146,000
626 - JCEF Juvenile Standard	0		0	0
627 - JCEF Juvenile Intensive Prob	0		0	0
628 - Interstate Compact	0		0	0
629 - JCEF - Intensive Prob Assist	2,580		0	0
632 - Probation Juvenile Transport	0		527	500
633 - Adult Probation Incentive Grant	0		38	3,000
Total special revenue funds	\$ 13,638,840	\$ 0	\$ 8,665,777	\$ 14,642,888
Debt service funds				
800 - Debt Service Fund	\$ 700,000	\$	\$ 474,200	\$ 800,000
Total debt service funds	\$ 700,000	\$ 0	\$ 474,200	\$ 800,000
Capital projects funds				
802 - Capital Improvements Fund	\$ 2,000,000	\$	\$ 213,016	\$ 1,000,000
Total capital projects funds	\$ 2,000,000	\$ 0	\$ 213,016	\$ 1,000,000
Permanent funds				
Contingency	\$	\$	\$	\$
Total permanent funds	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds				
Contingency	\$	\$	\$	\$
Total enterprise funds	\$ 0	\$ 0	\$ 0	\$ 0
Total all funds	\$ 34,456,691	\$ 0	\$ 23,470,681	\$ 37,398,558

* 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.

**Greenlee County
Expenditures/expenses by department
Fiscal year 2025**

<u>Department/Fund</u>	<u>Adopted budgeted expenditures/ expenses 2024</u>	<u>Expenditure/ expense adjustments approved 2024</u>	<u>Actual expenditures/ expenses* 2024</u>	<u>Budgeted expenditures/ expenses 2025</u>
Assessor:				
101 - General Fund	\$ 565,610	\$	\$ 487,919	\$ 597,526
Department Total	\$ 565,610	\$	\$ 487,919	\$ 597,526
Attorney:				
101 - General Fund	628,098		458,739	675,074
126 - Attorney Diversion Program	10,000		1,015	8,000
161 - Attorney Cost of Prosecution	36,344		5,845	32,250
133 - Crime Victim Compensation	25,000		767	25,000
140 - County Attorney Enhancement	300,000		(9,922)	300,000
141 - Attorney BCDPP Fund	2,957		3,259	0
142 - RICO Fund	10,007		3,765	6,900
143 - Attorney Fill the Gap	12,000		3,064	11,200
146 - Victims Rights & Assistance	10,000		6,218	6,500
179 - Restitution CVC	14,771		0	20,000
190 - Fair/Legal Employment Act	8,260		8,945	285
195 - Drug, Gang, Violent Crime	55,858		48,784	69,304
264 - Attorney Forensic Investigator	2,632		0	2,750
293 - Attorney - AZ Coronavirus ESF	0		0	5,023
299 - Attorney - ADRS XML Automa	0		0	2,382
301 - Attorney - RCAPD Grant	0		130,180	176,791
Department Total	\$ 1,115,927	\$	\$ 660,658	\$ 1,341,457
Board of Supervisors:				
101 - General Fund	580,151		520,534	632,765
102 - PRPRS UAAL	50,000		0	0
105 - ARPA Projects Fund	0		477,891	1,000,000
192 - Sheriff's Volunteer Program	1265		0	1,313
209 - Cobra Subsidy	0		5,018	5,520
225 - Economic Development Fund	122,000		23,027	60,000
281 - Amer Rescue Plan Act (ARPA)	1,011,708		786,819	282,066
283 - ARPA - Pub Lands Co Asst	82,281		0	1,914,328
4155 Unanticipated Grants	0		0	400,000
300 - Sheriff Retain & Recruit Fund	90,000		87,577	40,473
Department Total	\$ 1,937,405	\$	\$ 1,900,866	\$ 4,336,465
Elections:				
101 - General Fund	185,109		82,281	187,979
Department Total	\$ 185,109	\$	\$ 82,281	\$ 187,979
Emergency Services:				
101 - General Fund	202,510		200,112	202,510
Department Total	\$ 202,510	\$	\$ 200,112	\$ 202,510
Grounds & Maintenance:				
101 - General Fund	909,815		692,253	823,304
286 - SEACAP GC Community Proj	0		0	4,566
Department Total	\$ 909,815	\$	\$ 692,253	\$ 827,870

Justice of the Peace Dist. 1:

101 - General Fund	\$	296,597		277,466	287,791
137 - J. P. 1 Time Payment Fee		37,300		0	40,388
163 - J P 1 Cost of Prosecution		17,000		0	17,428
177 - J P #1 Fill the Gap Fund		35,000		0	39,742
297 - JP2 - Prop 207 Smart&Safe R		0		0	18
Department Total	\$	385,897	\$	277,466	385,366

Justice of the Peace Dist. 2:

101 - General Fund	\$	292,582		281,278	294,390
138 - J. P. 2 Time Payment Fee		32,000		0	32,000
164 - J P 2 Cost of Prosecution		7,000		0	7,026
178 - J P #2 Fill the Gap Fund		27,500		3,865	26,000
297 - JP2 - Prop 207 Smart&Safe R		0		0	18
Department Total	\$	0	\$	285,142	359,434

Administration:

101 - General Fund	\$	733,324		48,432	762,074
Department Total	\$	733,324	\$	48,432	762,074

Recorder/Voter Registration:

101 - General Fund	\$	331,020		306,185	325,223
011 - Voter Registration		55,592		11,498	65,202
108 - Recorders Surcharge Fund		48,000		1,376	52,500
Department Total	\$	434,612	\$	319,060	442,925

Superior Court Judge:

101 - General Fund	\$	701,430		527,879	716,042
110 - Child Support & Visitation		25,000		327	30,913
112 - Probate Court Fund		146		0	151
114 - Sup Court Ind Defense FTG		25,000		709	25,000
130 - Law Library		11,000		2,493	14,247
139 - CASA Advocacy Program		26,198		26,336	26,198
156 - Child EDU Fund		7,000		972	7,366
159 - Visitation Monitor		4,761		4,569	5,311
160 - Court Improvement		16,980		7,863	7,208
171 - 4-D Case Processing Fund		3,183		0	3,305
233 - Court Security Impt Grant		12,400		13,748	40,920
288 - CASA Support Fund		22,732		25,541	24,672
303 - Sup Crt Jdg - ARPA 2 - Crt Te		0		89,465	56,797
307 - Sup Jdg - National Opioid Sett		0		0	84,025
Department Total	\$	855,830	\$	699,903	1,042,155

Superior Court Clerk:

101 - General Fund	\$	417,750		372,379	414,630
115 - Sup Court FTG		30,000		0	45,917
118 - Child Support Enforcement		0		0	0
122 - Spousal Maintenance Fee		7,750		0	8,270
129 - Sup Court Clerk Document		32,500		0	39,250
136 - Superior Court Clerk TPF		25,000		0	29,722
162 - Sup Court Cost Prosecution		23,750		0	27,534
258 - Clerks Emancipation Fund		0		0	47
267 - 4-D Clerk Fund		0		0	6,575
294 - Sup Clerk - Smart&Safe		0		0	379
Department Total	\$	536,750	\$	372,379	572,323

Treasurer:

101 - General Fund	\$	384,896		366,846	411,432
109 - Treasurers Taxpayer Info		16,500		0	18,500
Department Total	\$	401,396	\$	366,846	429,932

Information Systems:

101 - General Fund	\$	1,127,684		882,603	1,007,300
270 - E911 Manager Services Grant		203,340		205,575	190,000
Department Total	\$	1,331,024	\$	1,088,178	1,197,300
General Services:					
101 - General Fund	\$	1,581,545		676,288	1,753,471
260 - AT&T Tower Lease(Guthrie)		220,000		12,908	220,000
Department Total	\$	1,801,545	\$	689,195	1,973,471
Library:					
101 - General Fund	\$	43,967		47,457	46,616
169 - State Library Grant		25,000		25,128	25,000
196 - LSTA Library Grant		32,150		24,843	10,902
282 ARPA Library Services		84		0	0
Department Total	\$	101,201	\$	97,428	82,518
Sheriff:					
101 - General Fund	\$	5,384,481		5,012,417	5,331,738
150 - Jail Enhancement		135,000		152,445	185,514
152 - Sheriff's ACJC Drug Grant		23,000		0	29,349
167 - Gov Office of Highway Safety		3,389		0	0
172 - BJA Bullet Proof Vest Grant		17,518		0	20,000
173 - SCAAP Fund		27,724		1,527	27,000
181 - AZPOST Firearms Range		5,383		0	5,589
185 - Search/ Rescue Fund		475		0	13,000
187 - HURF to Sheriff Fund		695		0	722
210 - Sheriff Fair/Legal Employ		865		0	898
245 - Sheriff's Impound Fee Fund		14,681		358	22,500
256 - FMI United Way Grants		29,165		0	29,165
263 - Sheriff's GIITEM Grant		250,000		82,378	195,937
276 - Pol. Officer Safety Equip Gran		0		0	8,476
285 - Sheriff -Smart and Safe Arizor		0		0	125,361
291 - RC Introporability Comm Sys		0		344,669	250,000
Department Total	\$	5,892,376	\$	5,593,794	6,245,250
Fleet:					
101 - General Fund	\$	911,486		1,036,397	911,217
Department Total	\$	911,486	\$	1,036,397	911,217
Constable Dist. 1:					
101 - General Fund	\$	42,517		33,008	42,630
Department Total	\$	42,517	\$	33,008	42,630
Constable Dist 2:					
101 - General Fund	\$	53,994		42,477	45,545
Department Total	\$	53,994	\$	42,477	45,545
Airport:					
101 - General Fund	\$	18,650		4,193	18,650
237 - Airport Improvement Fund		814,542		98,886	803,167
Department Total	\$	833,192	\$	103,079	821,817
Building & Capital Outlay:					
101 - General Fund	\$	150,000		11,645	150,000
Department Total	\$	150,000	\$	11,645	150,000
AHCCCS/ALTCS:					
101 - General Fund	\$	211,900		190,704	256,500

Department Total	\$	<u>211,900</u>	\$	<u>190,704</u>	\$	<u>256,500</u>
Public Fiduciary:						
101 - General Fund	\$	<u>86,833</u>		<u>83,769</u>		<u>91,497</u>
Department Total	\$	<u>86,833</u>	\$	<u>83,769</u>	\$	<u>91,497</u>
Parks & Recreation:						
101 - General Fund	\$	<u>133,581</u>		<u>167,271</u>		<u>199,638</u>
243 - Fair Fund		<u>352,166</u>		<u>317,084</u>		<u>357,475</u>
Department Total	\$	<u>485,747</u>	\$	<u>484,355</u>	\$	<u>557,113</u>
Planning & Zoning:						
101 - General Fund	\$	<u>150,742</u>		<u>152,481</u>		<u>158,567</u>
Department Total	\$	<u>150,742</u>	\$	<u>152,481</u>	\$	<u>158,567</u>
Contingency:						
101 - General Fund	\$	<u>500,000</u>		<u>1,104</u>		<u>500,000</u>
Department Total	\$	<u>500,000</u>	\$	<u>1,104</u>	\$	<u>500,000</u>
UofA Extension Service:						
101 - General Fund	\$	<u>33,026</u>		<u>36,028</u>		<u>35,000</u>
Department Total	\$	<u>33,026</u>	\$	<u>36,028</u>	\$	<u>35,000</u>
School Superintendent:						
101 - General Fund	\$	<u>312,079</u>		<u>320,582</u>		<u>334,006</u>
104 - National Forest Fees Fund		<u>396,200</u>		<u>262,512</u>		<u>262,512</u>
113 - Detention Center Education		<u>0</u>		<u>0</u>		<u>0</u>
119 - County Jail Education		<u>20,000</u>		<u>1,675</u>		<u>20,000</u>
Department Total	\$	<u>728,279</u>	\$	<u>584,770</u>	\$	<u>616,519</u>
Road Fund:						
220 - Road Fund	\$	<u>3,032,212</u>	\$	<u>2,184,894</u>	\$	<u>3,189,077</u>
241 - Waste Tire Program		<u>25,000</u>		<u>4,195</u>		<u>25,000</u>
Department Total	\$	<u>3,057,212</u>	\$	<u>2,189,090</u>	\$	<u>3,214,077</u>
Landfill:						
218 - Landfill Closure/Developme	\$	<u>450,000</u>		<u>0</u>		<u>450,000</u>
219 - Landfill Operations Fund		<u>1,623,239</u>		<u>387,321</u>		<u>1,648,954</u>
Department Total	\$	<u>2,073,239</u>	\$	<u>387,321</u>	\$	<u>2,098,954</u>
Public Health Services Dist:						
183 - Spay/Neuter Grant		<u>0</u>		<u>0</u>		<u>10,000</u>
222 - Public Health Services Dist		<u>2,687,256</u>		<u>2,290,273</u>		<u>2,883,530</u>
223 - Bio Terrorism Grant		<u>188,073</u>		<u>142,646</u>		<u>188,073</u>
226 - Wellness Program		<u>37,756</u>		<u>1,947</u>		<u>35,500</u>
287 - Public Health - Smart&Safe AZ		<u>0</u>		<u>0</u>		<u>18,625</u>
304 - Health 5 Year Workforce		<u>91,378</u>		<u>19,213</u>		<u>76,137</u>
308 - Health Bridge Access Grant		<u>0</u>		<u>25,161</u>		<u>75,568</u>
Department Total	\$	<u>3,004,463</u>	\$	<u>2,479,240</u>	\$	<u>3,287,432</u>
Flood Control Dist:						
240 - Flood Control District Fund		<u>567,889</u>		<u>173,853</u>		<u>600,781</u>
Department Total	\$	<u>567,889</u>	\$	<u>173,853</u>	\$	<u>600,781</u>
Probation:						
601 - Probation Services - County		<u>300,000</u>		<u>170,523</u>		<u>300,000</u>
602 - Probation Services - State		<u>50,832</u>		<u>304</u>		<u>51,567</u>
603 - Family Counseling		<u>7,111</u>		<u>0</u>		<u>5,620</u>

604 - Juvenile Crisis Facility	0		0	200
607 - Probation Summer Youth	0		0	200
608 - Probation Urinalysis Fund	3,000		6,679	9,000
609 - Juv Crime Reduction Fund	0		0	0
610 - Juv Probation Services	5,885		6,785	500
611 - Adult Probation Services	85,123		47,160	64,200
612 - Juve Probation Diversion	100		926	1,200
613 - Drug Enforcement ARS 41	0		0	0
614 - State Aid Enhancement	146,518		312,423	237,300
615 - Crime Punishment Fund	17,789		16,009	22,132
616 - Juvenile Intensive Probation	72,653		77,460	86,046
617 - Juvenile Standard Probation	61,316		70,470	75,938
618 - Diversion Consequences	7,218		7,350	13,525
619 - Adult Intensive Probation	107,053		112,212	137,900
620 - Drug Treatment Education	1,017		0	1,200
621 - Probation JTSTF	18,823		13,902	27,524
622 - Adult Prob Additional Sup	300		0	300
623 - Juvenile Additional Supervision	100		0	300
624 - Juvenile Diversion Over \$40	50		0	200
625 - Judicial Collections Enh Fund	101,049		0	146,000
626 - JCEF Juvenile Standard	0		0	0
627 - JCEF Juvenile Intensive Prob	0		0	0
628 - Interstate Compact	0		0	0
629 - JCEF - Intensive Prob Assist	2,580		0	0
632 - Probation Juvenile Transport	0		527	500
633 - Adult Probation Incentive Grant	0		38	3,000
Department Total	\$ 988,517	\$	\$ 842,767	\$ 1,184,352
Unemployment:				
250 - Unemployment Trust Fund	40,000		0	40,000
Department Total	\$ 40,000	\$	\$ 0	\$ 40,000
Debt Service:				
800 - Long Term Debt	\$ 700,000	\$	\$ 474,200	\$ 800,000
Department Total	\$ 700,000	\$	\$ 474,200	\$ 800,000
Capital Projects Funds:				
802 - Capital Improvements	\$ 2,000,000	\$	\$ 213,016	\$ 1,000,000
Department Total	\$ 2,000,000	\$	\$ 213,016	\$ 1,000,000

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

**Greenlee County
Full-time employees and personnel compensation
Fiscal year 2025**

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
General Fund	111	\$ 6,473,441	\$ 1,553,668	\$ 1,217,769	\$ 495,218	\$ 9,740,096
Special revenue funds						
Roads/Landfill Funds	22	\$ 1,342,610	\$ 164,738	\$ 214,238	\$ 102,710	\$ 1,824,296
Health Services Fund	22	\$ 1,181,741	\$ 145,000	\$ 185,024	\$ 90,403	\$ 1,602,168
Co. Attorney(140,146,161,195,301)	2	\$ 132,862	\$ 16,302	\$ 19,476	\$ 10,164	\$ 178,804
Probation Funds	8	\$ 459,291	\$ 56,355	\$ 58,429	\$ 35,136	\$ 609,210
Other(Evt Cor/Casa/Sher Gittern)	3	\$ 136,430	\$ 19,036	\$ 29,214	\$ 10,437	\$ 195,116
Total special revenue funds	57	\$ 3,252,934	\$ 401,431	\$ 506,380	\$ 248,849	\$ 4,409,594
Debt service funds						
		\$	\$	\$	\$	\$ 0
		\$	\$	\$	\$	\$ 0
Total debt service funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital projects funds						
		\$	\$	\$	\$	\$ 0
		\$	\$	\$	\$	\$ 0
Total capital projects funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Permanent funds						
		\$	\$	\$	\$	\$ 0
		\$	\$	\$	\$	\$ 0
Total permanent funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Enterprise funds						
		\$	\$	\$	\$	\$ 0
		\$	\$	\$	\$	\$ 0
Total enterprise funds	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Internal service funds						
		\$	\$	\$	\$	\$ 0
		\$	\$	\$	\$	\$ 0
Total internal service fund	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total all Funds	168	\$ 9,726,375	\$ 1,955,099	\$ 1,724,149	\$ 744,068	\$ 14,149,690