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
Chairman - District 1

RON CAMPBELL
District 2

WILLIAM WEARNE
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 14, 2026, at 8:00 a.m. regarding the proposed Final Annual Budget for Fiscal Year 2026/2027 and for adoption of the same. Furthermore, the Board of Supervisors will meet on Monday, August 3, 2026, 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 2026/2027 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 16th day of June, 2026.

/s/ Bianca Castañeda
Clerk of the Board

Greenlee County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

Fiscal year		Sch	Line	Funds: General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise funds	Total all funds
2026	Adopted/adjusted budgeted expenditures/expenses*	E	1	19,809,017	18,435,060	850,000	1,550,000	0	0	40,595,378
2026	Actual expenditures/expenses**	E	2	17,972,209	9,226,596	473,000	0	0	0	27,671,805
2027	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	14,321,612	9,364,098	165,000	6,774,411	0	0	30,625,121
2027	Primary property tax levy	B	4	3,904,836	0	0	0			3,904,836
2027	Secondary property tax levy	B	5	0	1,233,981	0	0			1,233,981
2027	Estimated revenues other than property taxes	C	6	13,153,649	8,366,317	0	0	0	0	21,519,966
2027	Other financing sources	D	7	0	0	0	0	0	0	0
2027	Other financing (uses)	D	8	0	0	0	0	0	0	0
2027	Interfund transfers in	D	9	1,900,000	1,491,004	900,000	500,000	0	0	4,791,004
2027	Interfund transfers (out)	D	10	4,790,904	100	0	0	0	0	4,791,004
2027	Line 11: Reduction for fund balance reserved for future budget year expenditures		11							
	Maintained for future debt retirement			2,000,000	0			0	0	2,000,000
	Maintained for future capital projects			0	0	0	0	0	0	0
	Maintained for future financial stability			5,000,000	0	0	0	0	0	5,000,000
	Maintained for future retirement contributions			0	0	0	0	0	0	0
				0	0	0	0	0	0	0
2027	Total financial resources available		12	21,489,193	20,455,300	1,065,000	7,274,411	0	0	50,283,904
2027	Budgeted expenditures/expenses	E	13	21,489,193	20,231,504	1,065,000	7,274,411	0	0	50,060,108

	Expenditure limitation comparison	2026	2027
1	Budgeted expenditures/expenses	$ 41,569,789	$ 50,060,108
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	41,569,789	50,060,108
4	Less: estimated exclusions	12,953,408	20,543,233
5	Amount subject to the expenditure limitation	$ 28,616,381	$ 29,516,875
6	EEC expenditure limitation	$ 28,616,381	$ 29,516,875

* 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 2027

		2026		2027
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$	6,998,315	$	7,478,281
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	$	3,727,117	$	3,904,836
Property tax judgment				
B. Secondary property taxes				
General Fund—Override election	$		$	
Property tax judgment				
Public Health Services Dist.		1,159,506		1,088,668
County Flood Control Dist.		139,185		145,313
Total secondary property taxes	$	1,298,691	$	1,233,981
C. Total property tax levy amounts	$	5,025,808	$	5,138,817
4. Property taxes collected*				
A. Primary property taxes				
(1) **Current** year's levy	$	3,675,338		
(2) Prior years' levies	$	6,200		
(3) Total primary property taxes	$	3,681,537		
B. Secondary property taxes				
(1) **Current** year's levy	$	1,276,555		
(2) Prior years' levies	$	3,358		
(3) Total secondary property taxes	$	1,279,912		
C. Total property taxes collected	$	4,961,449		
5. Property tax rates				
A. County tax rate				
(1) Primary property tax rate		0.8036		0.8967
Property tax judgment				
(2) Secondary property tax rate				
General Fund—Override election				
Property tax judgment				
Public Health Services Dist.		0.2500		0.2500
County Flood Control Dist.		0.2400		0.1924
(3) Total county tax rate		1.2936		1.3391
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 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Taxes			
4141 Delinquent, Tax, Interest, & Fees	$ 20,000	$ 14,550	10,000
4151 Auto Lieu Tax (VLT)	454,693	464,622	468,278
4152 1/2 Cent Sales Tax	1,440,000	1,524,632	1,440,000
4310 State Shared Sales Tax	5,400,000	6,793,100	6,000,000
4454 Payment-in-lieu Tax (PILT)	1,591,200	1,591,200	1,635,600
Licenses and permits			
4201 Planning and Zoning Permits	1,200	736	500
4817 - (Guthrie) AT&T Tower Lease(F260)	49,107	49,173	50,000
4207 Liquor License Fees	1,500	1,049	1,600
Intergovernmental			
4301 Emergency Services	0		0
4308 J. P. Salary Assistance	64,000	65,451	64,000
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	9,474	5,500
4625 Duncan Law Enforcement IGA	60,000	60,000	60,000
AZ Juvenile Corrections Off-set			
4630 Election Charges	0		0
283 ARPA - LATCF Pub Lands Co Local Asst	2,123,545		0
Charges for services			
4610 Recorder Fees	25,000	41,690	25,000
4611 Justice Court Fees	1,500	2,464	1,500
4612 Public Copies	0		0
4613 Superior Court Fees	12,000	14,285	12,000
4618 Sheriff Fees	5,000	5,939	4,500
4620 Constable Fees	1000	785	1000
4632 Public Fiduciary Fees	3,000	4,505	3,000
4678 Assessor Data/Map Fees	1,500	2,607	1,500
4807 Restitution	0		0
4808 Indigent Attorney Services	1,500	1,088	1,500
4810 Forfeits	0		0
126-4655 - County Attorney Diversion Program	2,000	3,491	1,500
157 - Sheriff's Drug Free Schools			
158 - Residential Treatment			
161-4652 - Attorney Cost of Prosecution Fund	1,000	3,061	1,500
162-4652 - Superior Court Cost of Prosecution Fund	1,000	2,931	1,500
163-4652 - J. P. 1 Cost of Prosecution Fund	0		0
164-4652 - J. P. 2 Cost of Prosecution Fund	0		0
Fines and forfeits			
4804 Justice Court Fines	75,000	92,420	75,000
4805 Superior Court Fines	10,000	14,351	10,000
608-4661 - Probation Urinalysis Fees	0		0
Investments			
4853 Interest Earnings	400,000	277,052	250,000
Rents, royalties, and commissions			

Greenlee County
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
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
Miscellaneous			
4667 Auction Proceeds	10,000	20,430	10,000
4851 Miscellaneous Reimbursement	25,000	111,323	25,000
4852 Miscellaneous Revenues	4,500	4,496	4,500
209-4811 - ASRS Cobra Payments	5,521	5,521	5,521
225 - Economic Development Fund			
250 - Unemployment Trust Fund			
601 - Probation Services - County			
Total General Fund	$ 14,774,416	$ 14,166,076	$ 13,153,649

*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 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Special revenue funds			
List fund:			
4155 Uncanticipated Grants & Donations	$ 400,000	$ 683,451	400,000
220-4456 - Road Fund	1,757,035	1,808,995	1,864,233
222 - Public Health Services District	660,174	648,227	770,390
104 - National Forest Fees Fund	562,512	1,198,361	762,700
108 - Recorder's Surcharge Fund	0	4,564	2,000
109- Treasurer's Taxpayer Information Fund	2,000	2,007	2,000
110 - Child Support & Visitation Fund	2,000	2,828	0
112 - Probate Court Fund	0		0
113 - Detention Center Education			
114 - FTG/Indigent Defense	0		0
115 - Fill the Gap			
118 - Child Support Enforcement Fund			
119 - County Jail Education Fund	15,000	15,091	15,000
122 - Spousal Maintenance Fund	150	233	150
129 - Superior Court Clerk Document Fund	2,000	2,133	2,000
130 - Law Library	4,500	5,646	4,500
133 - Crime Victim Compensation Fund	25,000	0	0
136 - Superior Court Clerk Time Payment Fees	2,500	3,062	2,500
137 - J. P. 1 Time Payment Fees	1,300	1,947	1,300
138 - J. P. 2 Time Payment Fees	1,000	1,265	1,000
139 - CASA Advocate Program	26,564	13,542	0
140 - County Attorney Enhancement Fund	100,000	111,599	100,000
141 - County Attorney BCDPP Fund			
142 - RICO Fund			
143 - County Attorney Fill the Gap Fund	0		0
145 - ACJC State Victim Assistance	0		0
146 - Victim's Rights & Assistance	0		0
150 - Jail Enhancement Fund	125,000	138,249	125,000
152 - Sheriff's ACJC Drug Grant	0		0
156 - Child EDU Fund	600	875	600
159 - Visitation Monitor Fund	4,229	1,585	0
160 - Court Improvement Fund	7,208	7,208	5,000
167 - Governor's Office of Highway Safety Fund	25,000	1,354	25,000
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	0		0
176 - Forest Health Grant			
177 - J. P. 1 Fill the Gap Fund			
178 - J. P. 2 Fill the Gap Fund			
179 - Restitution CVC	1,000	1,748	1,000
180 - Federal Election System (HAVA)	107,871	74	23,684
181 - AZPOST Firearms Range Grant			
183 - Spay/Neuter Grant	0		0
185 - Search and Rescue Fund	0		0
186 - Sheriff Federal Stone Garden Grant	70,000	0	55,975
187 - HURF to Sheriff Fund	0		0
190 - Fair/Legal Employmen Act Fund	0		0
192- Sheriff's Volunteer Program			
193 - Sheriff's Federal Stone Garden (Equipment)			
195 - Drug, Gang, and Violent Crimes Grant	36,559	35,916	36,559
196 - LSTA Library Grant	0		0
210 - Sheriff's Fair/Legal Employment Act Fund			
218 - Landfill Closure/Devlopment Fund			
219 - Landfill Operations Fund	545,000	609,561	500,000
223 - BioTerrorism Fund	187,391	112,976	182,949
226 - Wellnes Program	0		0

Greenlee County
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
231 - Graham/Greenlee Field Trainer Grant			
232 - IV-D DES Fund			
233 - Court Security Improvement Grant	0		0
237 - Airport Improvement Fund	1,206,764	112,823	1,206,764
239 - Flood Disaster Fund			
240 - Flood Control District	0		0
241 - Waste Tire Program	20,000	38,505	20,000
243 - Fair Fund	191,750	171,238	171,000
244 - Racing Fund			
245 - Sheriff's Impound Fees	1,000	3,273	1,700
247 - Emergency Food/Shelter Progam (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	100,000	0	6,500
262 - Sheriff Crime Watch	0		0
263 - Sheriff's GIITEM Grant	50,000	100,000	50,000
264 - Attorney - Forensic Investigations	0		0
266 - Pre-Trial Intervention Fund			
267 - 4-D Superior Court Clerk Fund			
269 - LSTA Library Grant	0		0
270 - E911 Manager Services Grant	74,203	64,140	74,203
274 - Title IV-E	0		0
275 - CARES Act Allocation			
281 - AMERICAN RESCUE PLAN ACT			
282 - ARPA Library Services			
285 - Sheriff - Smart and Safe Arizona	15,000	15,279	15,000
287 - Public Health - Smart and Safe Arizona	3,000	3,378	3,000
291 - RC Interoperability Communication	0		0
294 - Sup Clerk - Smart & Safe	40	0	0
301 - RCAPD Grant	0		0
304 - Health 5 Year Workforce	101,385	189218	200,000
307 - National Opioid Settlement	20,000	21,973	20,000
308 - Health Bridge Access Program	53,309	30,131	50,000
310 - Sheriff United Way Res. Officer	46,252	0	81,030
311 - Sheriff Inmate Services	0	763	0
312 - Sheriff Commissary Services	0	14,450	10,000
313 - Sheriff OHV Parks/Trails Grant	460,000	222,443	236,744
314 - SC Judge ST Aid forJUV Dependency Proceedin	0		0
315 - Sheriff Local Border Support Grant (DPS 329)	0		0
31? - Rural Health Transformation	0	0	223,790
602 - Probation Services-State	54,145	26,930	30,926
603 - Family Counseling	5,901	6,112	8,581
604 - Juvenile Crisis Facility	210	0	12,791
607 - Probation Summer Youth	210	0	3,766
609 - Juvenile Crime Reduction Fund	0	0	61
610 - Juvenile Probation Services Fees	525	1,343	6,555
611 - Adult Probation Services Fees	67,410	43,650	92,414
612 - Juvenile Probation Diversion Fees	1,260	0	4,458
613 - Drug Enforement ARS 41	0	0	0
614 - State Aid Enhancement ARS 12	249,165	309,320	218,841
615 - Community Punishment Program	23,239	25,221	22,694
616 - Juvenile Intensive Probation Supervision	90,348	140,677	134,576
617 - Juvenile Standard Probation	79,735	67,281	94,416
618 - Diversion Consequences	14,201	11,276	7,708
619 - Adult Intensive Probation Supervision	144,795	114,882	102,711
620 - Drug Treatment Education	1,260	1,964	5,142
621 - Probation JTSF	28,900	25,984	31,372

Greenlee County
Revenues other than property taxes
Fiscal year 2027

Source of revenues		Estimated revenues 2026		Actual revenues* 2026		Estimated revenues 2027
622 - Adult Probation Additional Supervision		315		603		58,623
623 - Juvenile Probation Additional Supervision		315		0		5,296
624 - Juvenile Diversion Over $40		210		0		1,020
625 - Judicial Collections Enhancement FUnd		153,300		2,129		7,285
626 - JCEF Juvenile Standard		0		0		0
627 - JCEF Juvenile Intensive Probation		0		0		38
628 - Interstate Compact		0		0		0
629 - Judicial Collections - IPS Assistance		0		0		227
632 - Probation Juvenile Transport		6,072		0		5,124
633 - Adult Probation Incentive Grant		28,683		2,246		30,868
634 - JIPS SLFRF		26		0		27
635 - Juvenile Standard SLFRF		143		0		146
636 - Diversion Intake SLFRF		250		9,102		9,432
637 - Adult Intensive Probation SLFRF		13		35,504		30,555
638 - State Aid Enhancement SLFRF		1,635		106,625		161,539
639 - Adult Drug Court Grant		0		1,500		854
Total	$	7,991,563	$	7,357,460	$	8,366,317
List fund:						
	$		$		$	0
						0
						0
Total	$	0	$	0	$	0
List fund:						
	$		$		$	0
						0
						0
Total	$	0	$	0	$	0
Total special revenue funds	$	7,991,563	$	7,357,460	$	8,366,317
Debt service funds						
	$		$		$	0
						0
						0
Total debt service funds	$	0	$	0	$	0
Capital projects funds						
	$		$		$	0
						0
Total capital projects funds	$	0	$	0	$	0
Permanent funds						
	$		$		$	0
						0
						0
Total permanent funds	$	0	$	0	$	0
Enterprise funds						
	$		$		$	0
						0
						0
Total enterprise funds	$	0	$	0	$	0

Greenlee County
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Total all funds	$ 22,765,979	$ 21,523,536	$ 21,519,966

* 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 2027

Fund	Other financing 2027 Sources	Other financing 2027 (Uses)	Interfund transfers 2027 In	Interfund transfers 2027 (Out)
General Fund				
101 - General Fund	$	$	$ 1,800,000	$ 100,000
199 - FMI Donation Fund				1,800,000
237 - Airport Improvement Fund				100,000
195 - Drug, Gang, & Violent Crime Grant				13,590
218 -Landfill Closure/Development Fund				100,000
219 - Landfill Operations Fund				100,000
220 - Road Fund				699,900
222 - Public Health Services District				356,000
243 - Fair Fund				120,000
240 - Flood Control District Fund				0
601 - Probation General Services Fund			100,000	0
603 - Family Counseling Fund				1,414
800 - Debt Service				900,000
802 - Capital Improvements Fund				500,000
Total General Fund	$ 0	$ 0	$ 1,900,000	$ 4,790,904
Special revenue funds				
104 - National Forest Fees Fund	$	$	$	$ 100
237 - Airport Improvement Fund			100,000	
195 - Drug, Gang, Violent Crime Grant			13,590	
218 - Landfill Closure/Development Fund			100,000	
219 - Landfill Operations Fund			100,000	
220 - Road Fund			700,000	
222 - Public Health Services District			356,000	
243 - Fair Fund			120,000	
240 - Flood Control District Fund			0	
603 - Family Counseling Fund			1,414	
Total special revenue funds	$ 0	$ 0	$ 1,491,004	$ 100
Debt service funds				
800 - Debt Service Fund	$	$	$ 900,000	$
Total debt service funds	$ 0	$ 0	$ 900,000	$ 0
Capital projects funds				
802 - Capital Improvements Fund	$	$	$ 500,000	$
Total capital projects funds	$ 0	$ 0	$ 500,000	$ 0
Permanent funds				
	$	$	$	$
Total permanent funds	$ 0	$ 0	$ 0	$ 0
Enterprise funds				
	$	$	$	$
Total enterprise funds	$ 0	$ 0	$ 0	$ 0
Total all Funds	$ 0	$ 0	$ 4,791,004	$ 4,791,004

Greenlee County
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
001 - Assessor	$ 658,809	$	$ 563,622	$ 566,598
002 - Attorney	714,463	(100,000)	552,898	909,447
003 - Board of Supervisors	699,995		659,255	709,875
004 - Elections	184,300		121,090	272,396
005 - Grounds and Maintenance	879,143		692,622	973,010
006 - Emergency Services	204,914		199,678	205,785
007 - Justice of the Peace #1	300,780		331,672	332,532
008 - County Administration	880,622		848,597	922,999
009 - Justice of the Peace #2	308,296		292,125	320,825
010 - Recorder	340,113		319,037	365,217
011 - Voter Registration	59,280		10,985	40,200
012 - Superior Court Judge	770,433	(150,000)	585,856	831,834
013 - Superior Court Clerk	439,688		408,817	451,110
014 - Treasurer	438,579		402,591	402,947
015 - Information Systems	1,007,300		973,527	1,623,789
016 - General Services	1,814,476	(1,000,000)	629,795	1,895,404
018 - County Library	48,847		46,238	49,502
019 - Sheriff	5,795,271	(250,000)	5,545,200	6,299,993
020 - Fleet	1,195,516	200,000	1,378,052	1,202,944
026 - Constable #1	43,132		38,273	44,033
027 - Constable #2	45,891		39,996	46,125
038 - Airport	18,650		3,457	18,650
039 - Building/Capital Outlay	150,000		12,675	150,000
073 - AHCCCS/ALTCS	280,900		190,704	353,000
075 - Public Fiduciary	87,490		84,588	90,727
081 - Parks & Recreation	331,783		203,691	385,938
083 - Planning and Zoning	175,143		122,933	175,467
085 - Contingency	688,000	(650,000)	0	688,108
090 - U of A Extension Service	35,000		35,000	35,434
091 - School Superintendent	353,799		322,346	361,461
102 - PRPRS UAAL	0	700,000	700,000	0
105 - Special Capital Projects	293,713		627,534	0
126 - Attorney Diversion Program	8,000		0	8,000
161 - Attorney Cost of Prosecution	22,250		4,630	21,900
162 - Sup Court Cost Prosecution	27,534		436	33,270
163 - J P 1 Cost of Prosecution	17,428		0	18,417
164 - J P 2 Cost of Prosecution	7,026		0	7,441
192 - Sheriff's Volunteer Program	1,313		0	1,391
199 - FMI Donation Fund	0		0	0
225 - Economic Development Fund	100,827		3,515	99,425
250 - Unemployment Trust Fund	40,000		0	45,000
260 - AT&T Tower Lease(Guthrie)	220,000		35,534	220,000
283 - ARPA - LATCF PL Co Asst	2,123,555	(925,712)	865,397	0
601 - Probation Services - County	300,000		108,144	300,000
608 - Probation Urinalysis Fund	9,000		1,050	9,000
300 - Sheriff Retain & Recruit Fund	13,469		10,455	0
Total General Fund	$ 22,134,729	$ (2,175,712)	$ 17,972,015	$ 21,489,193
Special revenue funds				
Unanticipated Grants	400,000		0	400,000
220 - Road Fund	$ 3,759,501	$	$ 2,838,794	$ 3,034,233
222 - Public Health Services Dist	2,742,588	400,000	2,110,910	3,094,623
104 - National Forest Fees Fund	262,512		1,198,162	762,600
108 - Recorders Surcharge Fund	35,000		7,906	33,108
109 - Treasurers Taxpayer Info	22,000		0	24,000

110 - Child Support & Visitation	35,000		0	33,546
112 - Probate Court Fund	156		0	161
113 - Detention Center Education	0		0	0
114 - Sup Court Ind Defense FTG	45,000		0	52,184
115 - Sup Court FTG	51,148		0	56,945
118 - Child Support Enforcement				
119 - County Jail Education	21,000		937	21,000
122 - Spousal Maintenance Fee	8,250		0	9,052
129 - Sup Court Clerk Document	39,150		0	43,508
130 - Law Library	14,500		0	25,195
133 - Crime Victim Compensation	25,000		949	0
136 - Superior Court Clerk TPF	30,500		0	36,869
137 - J. P. 1 Time Payment Fee	42,300		0	45,910
138 - J. P. 2 Time Payment Fee	35,000		0	38,596
139 - CASA Advocacy Program	26,565		13,542	0
140 - County Attorney Enhancement	300,500		12,623	300,500
141 - Attorney BCDPP Fund	0		0	0
142 - RICO Fund	7,000		0	873
143 - Attorney Fill the Gap	10,000		0	45,000
145 - ACJC State Victim Assist	5,094		0	5,094
146 - Victims Rights & Assistance	0		0	0
148 - Voca-Federal Victim Comp	69		0	69
150 - Jail Enhancement	425,309		155,486	325,000
152 - Sheriff's ACJC Drug Grant	44,202		3,478	42,000
156 - Child EDU Fund	7,200		501	7,806
159 - Visitation Monitor	4,669		2,539	0
160 - Court Improvement	7,208		2,618	8,022
167 - Gov Office of Highway Safety	25,000		3,365	25,000
169 - State Library Grant	25,000		26,050	25,000
171 - 4-D Case Processing Fund	3,401		0	87
172 - BJA Bullet Proof Vest Grant	21,164		0	21,164
173 - SCAAP Fund	26,764		1,527	25,996
176 - Forest Health Grant	5,315		0	5,315
177 - J P #1 Fill the Gap Fund	45,031		0	51,319
178 - J P #2 Fill the Gap Fund	25,961		7,136	21,876
179 - Restitution CVC	20,257		0	21,000
180 - Federal Election System (HAVA)	109,241		4,578	24,583
181 - AZPOST Firearms Range	5,778		0	5,920
182 - Fed Voter Registration (HAVA)				
183 - Spay/Neuter Grant	0		0	0
185 - Search/ Rescue Fund	9		0	9
186 - Sheriff Stone Garden Grant	70,000		0	55,975
187 - HURF to Sheriff Fund	747		0	765
190 - Fair/Legal Employment Act	291		0	300
195 - Drug, Gang, Violent Crime	52,371		52,547	54,357
196 - LSTA Library Grant	0		6,080	0
209 - Cobra Subsidy	5,521		5,521	5,521
210 - Sheriff Fair/Legal Employ	0		0	0
218 - Landfill Closure/Development	550,000		0	1,100,000
219 - Landfill Operations Fund	2,060,929		612,911	2,545,000
223 - Bio Terrorism Grant	188,073		168,055	182,949
226 - Wellness Program	35,500		4,118	33,969
233 - Court Security Impt Grant	36,324		11,373	25,899
237 - Airport Improvement Fund	1,206,764		26,662	1,306,764
239 - Flood Disaster Fund				
240 - Flood Control District Fund	569,931	1,000,000	58,931	1,951,216
241 - Waste Tire Program	61,840		7,091	92,000
243 - Fair Fund	482,819		252,919	724,400
245 - Sheriff's Impound Fee Fund	2,511		0	5,967
253 - Admin - FMI Foundation Grant	0		0	100,000
256 - FMI United Way Grants	200,000		0	402,000
258 - Clerks Emancipation Fund	48		0	50
261 - 100 Club of Arizona Grant	100,000		6,291	6,500
263 - Sheriff's GIITEM Grant	230,011		110,664	220,000
264 - Attorney Forensic Investigation	2,818		0	3,547
267 - 4-D Clerk Fund	6,765		0	6,135
268 - FMI Local Support Grant	6,118		0	6,298
270 - E911 Manager Services Grant	107,203		66,538	107,203

272 - HAVA Fortification	0		0	0
274 - Title IV-E	6,563		0	7,717
276 - Pol. Officer Safety Equip Grant	8,477		0	8,477
277 - AZVOTESAFE Program	0		0	0
279 - Sup Jdg - Fill the Gap - State	3,913		0	4,028
281 - Amer Rescue Plan Act (SLFRF)	0		0	0
285 - Sheriff -Smart and Safe Arizona	158,362		51,800	143,685
286 - SEACAP GC Community Project	0		0	0
287 - Public Health - Smart&Safe AZ Fun	28,961		0	36,179
288 - CASA Support Fund	25,039		13,422	0
291 - RC Interoperability Communication	125,000		0	0
293 - Attorney - AZ Coronavirus ESFP	5,023		0	5,023
294 - Sup Clerk - Smart & Safe	462		0	422
297 - JP2 - Prop 207 Smart&Safe Revenu	18		0	18
298 - JP1 - Prop 207 Smart&Safe Revenu	18		0	18
299 - Attorney - ADRS XML Automat Proj	2,382		0	2,382
301 - Attorney - RCAPD Grant	113,225		66,549	46,500
303 - Sup Crt Jdg - ARPA 2 - Crt Tech Cl	0		0	0
304 - Health 5 Year Workforce	101,385		156,623	200,000
306 - Recorder - SB1110 Notificaton Syst	0		0	0
307 - Sup Jdg - National Opioid Settleme	136,021		12150	158,070
308 - Health Bridge Access Grant	53,309		4,828	50,000
309 - Recorder - 2025 MVD - MDPOC Ve	6,681		6,449	0
310 - Sheriff United Way Res. Officer	81,030		69,247	81,677
311 - Sheriff Inmate Health Care Fees	35,500		196	15,164
312 - Sheriff Inmate Commissary Fees	35,500		7,118	74,882
313 - Sheriff OHV Parks/Trails Grant	460,000		249,613	236,744
314 - ST Aid for Juv Dependency Procee	0		0	15,919
315 - Local Border Support Grant(DPS 32	0		70,404	222,786
31? - Rural Health Transformation	0		0	223,790
602 - Probation Services - State	54,145		0	30,926
603 - Family Counseling	5,901		7,641	8,581
604 - Juvenile Crisis Facility	210		0	12,791
607 - Probation Summer Youth	210		0	3,766
609 - Juv Crime Reduction Fund	0		0	61
610 - Juv Probation Services	525		622	6,555
611 - Adult Probation Services	67,410		9,941	92,414
612 - Juve Probation Diversion	1,260		0	4,458
613 - Drug Enforcement ARS 41	0		0	0
614 - State Aid Enhancement	249,165		194,872	218,841
615 - Crime Punishment Fund	23,239		20,208	22,694
616 - Juvenile Intensive Probation	90,348		119,836	134,576
617 - Juvenile Standard Probation	79,735		84,075	94,416
618 - Diversion Consequences	14,201		6,864	7,708
619 - Adult Intenive Probation	144,795		91,461	102,711
620 - Drug Treatment Education	1,260		0	5,142
621 - Probation JTSF	28,900		27,936	31,372
622 - Adult Prob Additional Sup	315		0	58,623
623 - Juvenile Additional Supervision	315		0	5,296
624 - Juvenile Diversion Over $40	210		0	1,020
625 - Judicial Collections Enh Fund	153,300		0	7,285
626 - JCEF Juvenile Standard	0		0	0
627 - JCEF Juvenile Intensive Prob	0		0	38
628 - Interstate Compact	0		0	0
629 - JCEF - Intensive Prob Assist	0		0	227
632 - Probation Juvenile Transport	6,072		1,108	5,124
633 - Adult Probation Incentive Grant	28,683		588	30,868
634 - JIPS SLFRF	26		0	27
635 - Juvenile Standard SLFRF	143		0	146
636 - Diversion Intake SLFRF	250		0	9,432
637 - Adult Intensive Probation SLFRF	13		27,208	30,555
638 - State Aid Enhancement SLFRF	1,635		143,846	161,539
639 - Adult Drug Court Grant	0		1,189	854
Total special revenue funds	$ 0	$ 1,400,000	$ 9,226,596	$ 20,231,504

Debt service funds

800 - Debt Service Fund	$ 850,000	$	$ 473,000	$ 1,065,000

Total debt service funds	$ 850,000	$ 0	$ 473,000	$ 1,065,000
Capital projects funds				
802 - Capital Improvements Fund	$ 1,550,000	$ 925,712	$ 0	$ 7,274,411
Total capital projects funds	$ 1,550,000	$ 925,712	$ 0	$ 7,274,411
Permanent funds				
Contingency	$	$	$	$
Total permanent funds	$ 0	$ 0	$ 0	$ 0
Enterprise funds				
Contingency	$	$	$	$
Total enterprise funds	$ 0	$ 0	$ 0	$ 0
Total all funds	$ 41,569,789	$ 150,000	$ 27,671,611	$ 50,060,108

* 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 2027

Department/Fund		Adopted budgeted expenditures/ expenses 2026		Expenditure/ expense adjustments approved 2026		Actual expenditures/ expenses* 2026		Budgeted expenditures/ expenses 2027
Assessor:								
101 - General Fund	$	658,809	$		$	563,622	$	566,598
Department Total	$	658,809	$		$	563,622	$	566,598
Attorney:								
101 - General Fund	$	714,463		(100,000)		552,898		909,447
126 - Attorney Diversion Program		8,000				0		8,000
161 - Attorney Cost of Prosecution		22,250				4,630		21,900
133 - Crime Victim Compensation		25,000				949		0
140 - County Attorney Enhancement		300,500				12,623		300,500
141 - Attorney BCDPP Fund		0				0		0
142 - RICO Fund		7,000				0		873
143 - Attorney Fill the Gap		10,000				0		45,000
145 - ACJC State Victim Assist		5,094				0		5,094
146 - Victims Rights & Assistance		0				0		0
148 - Voca-Federal Victim Comp		69				0		69
179 - Restitution CVC		20,257				0		21,000
190 - Fair/Legal Employment Act		291				0		300
195 - Drug, Gang, Violent Crime		52,371				52,547		54,357
264 - Attorney Forensic Investigatior		2,818				0		3,547
293 - Attorney - AZ Coronavirus ESF		5,023				0		5,023
299 - Attorney - ADRS XML Automa		2,382				0		2,382
301 - Attorney - RCAPD Grant		113,225				66,549		46,500
Department Total	$	1,288,744	$	(100,000)	$	690,196	$	1,423,993
Board of Supervisors:								
101 - General Fund	$	699,995				659,255		709,875
102 - PRPRS UAAL		0		700,000		700,000		0
105 - Special Capital Projects		293,713				627,534		0
192 - Sheriff's Volunteer Program		1,313				0		1,391
199 - FMI Donation Fund		0				0		0
209 - Cobra Subsidy		5,521				5,521		5,521
225 - Economic Development Fund		100,827				3,515		99,425
253 - FMI Foundation Grant		0				0		100,000
256 - FMI United Way Grants		200,000				0		402,000
268 - FMI Local Support Grant		6,118				0		6,298
281 - Amer Rescue Plan Act (SLFRI		0				0		0
283 ARPA - LATCF Pub Lands Co L		2,123,555		(925,712)		865,397		0
4155 Unanticipated Grants		400,000				0		400,000
300 - Sheriff Retain & Recruit Fund		13,469				10,455		0
Department Total	$	3,844,511	$	-225,712	$	2,871,677	$	1,724,510
Elections:								
101 - General Fund	$	184,300				121,090		272,396
180 - Federal Election System(HAV/		109241				4,578		24,583
272 - HAVA Fortification		0				0		0
277 - AZVOTESAFE Program		0				0		0
Department Total	$	293,541	$		$	125,668	$	296,979
Emergency Services:								
101 - General Fund	$	204,914				199,678		205,785
Department Total	$	204,914	$		$	199,678	$	205,785

Grounds & Maintenance:				
101 - General Fund	$ 879,143	0	692,622	973,010
286 - SEACAP GC Community Proj	0		0	0
Department Total	$ 879,143	$	$ 692,622	$ 973,010
Justice of the Peace Dist. 1:				
101 - General Fund	$ 300,780		331,672	332,532
137 - J. P. 1 Time Payment Fee	42,300		0	45,910
163 - J P 1 Cost of Prosecution	17,428		0	18,417
177 - J P #1 Fill the Gap Fund	45,031		0	51,319
298 - JP1 - Prop 207 Smart&Safe R	18		0	18
Department Total	$ 405,557	$	$ 331,672	$ 448,196
Justice of the Peace Dist. 2:				
101 - General Fund	$ 308,296		292,125	320,825
138 - J. P. 2 Time Payment Fee	35,000		0	38,596
164 - J P 2 Cost of Prosecution	7,026		0	7,441
178 - J P #2 Fill the Gap Fund	25,961		7,136	21,876
297 - JP2 - Prop 207 Smart&Safe R	18		0	18
Department Total	$ 376,300	$	$ 299,261	$ 388,756
Administration:				
101 - General Fund	$ 880,622		848,597	922,999
Department Total	$ 880,622	$	$ 848,597	$ 922,999
Recorder/Voter Registration:				
101 - General Fund	$ 340,113		319,037	365,217
011 - Voter Registration	59,280		10,985	40,200
108 - Recorders Surcharge Fund	35,000		7,906	33,108
306 - SB1110 Notification System	0		0	0
309 - 2025 MVD - MDPOC Verificati	6681		6449	0
Department Total	$ 441,074	$	$ 337,928	$ 438,525
Superior Court Judge:				
101 - General Fund	$ 770,433	(150,000)	585,856	831,834
110 - Chid Support & Visitation	35,000		0	33,546
112 - Probate Court Fund	156		0	161
114 - Sup Court Ind Defense FTG	45,000		0	52,184
122 - Spousal Maintenance Fee	8,250		0	9,052
130 - Law Library	14,500		0	25,195
139 - CASA Advocacy Program	26,565		13,542	0
156 - Child EDU Fund	7,200		501	7,806
159 - Visitation Monitor	4,669		2,539	0
160 - Court Improvement	7,208		2,618	8,022
233 - Court Security Impt Grant	36,324		11,373	25,899
258 - Clerks Emancipation Fund	48		0	50
274 - Title IV-E	6,563		0	7,717
279 - Sup Jdge - Fill the Gap - State	3,913		0	4,028
288 - CASA Support Fund	25,039		13,422	0
303 - Sup Crt Jdg - ARPA 2 - Crt Te	0		0	0
307 - Sup Jdg - National Opioid Sett	136,021		12150	158,070
314 - ST Aid for Juv Dependency Pr	0			15,919
Department Total	$ 1,126,888	$ (150,000)	$ 642,001	$ 1,179,483
Superior Court Clerk:				
101 - General Fund	$ 439,688		408,817	451,110
115 - Sup Court FTG	51,148		0	56,945
118 - Child Support Enforcement	0		0	0
129 - Sup Court Clerk Document	39,150		0	43,508
136 - Superior Court Clerk TPF	30,500		0	36,869
162 - Sup Court Cost Prosecution	27,534		436	33,270
171 - 4-D Case Processing Fund	3,401		0	87

267 - 4-D Clerk Fund	6,765		0	6,135
294 - Sup Clerk - Smart&Safe	462		0	422
Department Total	$ 598,648	$	$ 409,253	$ 628,346
Treasurer:				
101 - General Fund	$ 438,579		402,591	402,947
109 - Treasurers Taxpayer Info	22,000		0	24,000
Department Total	$ 460,579	$	$ 402,591	$ 426,947
Information Systems:				
101 - General Fund	$ 1,007,300		973,527	1,623,789
270 - E911 Manager Services Grant	107,203		66,538	107,203
Department Total	$ 1,114,503	$	$ 1,040,065	$ 1,730,992
General Services:				
101 - General Fund	$ 1,814,476	(1,000,000)	629,795	1,895,404
260 - AT&T Tower Lease(Guthrie)	220,000		35,534	220,000
Department Total	$ 2,034,476	$ (1,000,000)	$ 665,329	$ 2,115,404
Library:				
101 - General Fund	$ 48,847		46,238	49,502
169 - State Library Grant	25,000		26,050	25,000
196 - LSTA Library Grant	0		6,080	0
Department Total	$ 73,847	$	$ 78,368	$ 74,502
Sheriff:				
101 - General Fund	$ 5,795,271	(250,000)	5,545,200	6,299,993
150 - Jail Enhancement	425,309		155,486	325,000
152 - Sheriff's ACJC Drug Grant	44,202		3,478	42,000
167 - Gov Office of Highway Safety	25,000		3,365	25,000
172 - BJA Bullet Proof Vest Grant	21,164		0	21,164
173 - SCAAP Fund	26,764		1,527	25,996
181 - AZPOST Firearms Range	5,778		0	5,920
185 - Search/ Rescue Fund	9		0	9
186 - Sheriff Stone Garden Grant	70,000		0	55,975
187 - HURF to Sheriff Fund	747		0	765
210 - Sheriff Fair/Legal Employ	0		0	0
245 - Sheriff's Impound Fee Fund	2,511		0	5,967
261 - 100 Club of Arizona Grant	100,000		6,291	6,500
263 - Sheriff's GIITEM Grant	230,011		110,664	220,000
276 - Pol. Officer Safety Equip Gran	8,477		0	8,477
285 - Sheriff -Smart and Safe Arizon	158,362		51,800	143,685
291 - RC Introperablty Comm Sys	125,000		0	0
310 - Sheriff United Way Res. Office	81,030		196	81,677
311 - Sheriff Inmate Services	35,500		196	15,164
312 - Sheriff Commissary Services	35,500		7,118	74,882
313 - Sheriff OHV Parks/Trails Gran	460,000		249,613	236,744
315 - Sheriff Local Border Support G	0		0	222,786
Department Total	$ 7,650,635	$ (250,000)	$ 6,134,934	$ 7,817,704
Fleet:				
101 - General Fund	$ 1,195,516	200,000	1,378,052	1,202,944
Department Total	$ 1,195,516	$ 200,000	$ 1,378,052	$ 1,202,944
Constable Dist. 1:				
101 - General Fund	$ 43,132		38,273	44,033
Department Total	$ 43,132	$	$ 38,273	$ 44,033

Constable Dist 2:				
101 - General Fund	$ 45,891		39,996	46,125
Department Total	$ 45,891	$	$ 39,996	$ 46,125
Airport:				
101 - General Fund	$ 18,650		3,457	18,650
237 - Airport Improvement Fund	1,206,764		26,662	1,306,764
Department Total	$ 1,225,414	$	$ 30,119	$ 1,325,414
Building & Capital Outlay:				
101 - General Fund	$ 150,000		12,675	150,000
Department Total	$ 150,000	$	$ 12,675	$ 150,000
AHCCCS/ALTCS:				
101 - General Fund	$ 280,900		190,704	353,000
Department Total	$ 280,900	$	$ 190,704	$ 353,000
Public Fiduciary:				
101 - General Fund	$ 87,490		84,588	90,727
Department Total	$ 87,490	$	$ 84,588	$ 90,727
Parks & Recreation:				
101 - General Fund	$ 331,783		203,691	385,938
243 - Fair Fund	482,819		252,919	724,400
Department Total	$ 814,601	$	$ 456,610	$ 1,110,337
Planning & Zoning:				
101 - General Fund	$ 175,143		122,933	175,467
Department Total	$ 175,143	$	$ 122,933	$ 175,467
Contingency:				
101 - General Fund	$ 688,000	(650,000)	0	688,108
Department Total	$ 688,000	$ (650,000)	$ 0	$ 688,108
UofA Extension Service:				
101 - General Fund	$ 35,000		35,000	35,434
Department Total	$ 35,000	$	$ 35,000	$ 35,434
School Superintendent:				
101 - General Fund	$ 353,799		322,346	361,461
104 - National Forest Fees Fund	262,512		1,198,162	762,600
113 - Detention Center Education	0		0	0
119 - County Jail Education	21,000		937	21,000
Department Total	$ 637,311	$	$ 1,521,445	$ 1,145,061
Road Fund:				
220 - Road Fund	$ 3,759,501	$	$ 2,838,794	$ 3,034,233
241 - Waste Tire Program	61,840		7,091	92,000
Department Total	$ 3,821,341	$	$ 2,845,885	$ 3,126,233
Landfill:				
218 - Landfill Closure/Developme	$ 550,000		0	1,100,000
219 - Landfill Operations Fund	2,060,929		612,911	2,545,000

Department Total	$ 2,610,929	$	$ 612,911	$ 3,645,000
Public Health Services Dist:				
176 - Forest Health Grant	5,315		0	5,315
183 - Spay/Neuter Grant	0		0	0
222 - Public Health Services Dist	2,742,588	400,000	2,110,910	3,094,623
223 - Bio Terrorism Grant	188,073		168,055	182,949
226 - Wellness Program	35,500		4,118	33,969
287 - Public Health - Smart&Safe AZ	28,961		0	36,179
304 - Health 5 Year Workforce	101,385		156,623	200,000
308 - Health Bridge Access Grant	53,309		4,828	50,000
31? - Rural Health Transformation	0		0	223,790
Department Total	$ 3,155,131	$ 400,000	$ 2,444,534	$ 3,826,825
Flood Control Dist:				
240 - Flood Control District Fund	569,931	1,000,000	58,931	1,951,216
Department Total	$ 569,931	$ 1,000,000	$ 58,931	$ 1,951,216
Probation:				
601 - Probation Services - County	300,000		108,144	300,000
602 - Probation Services - State	54,145		0	30,926
603 - Family Counseling	5,901		7,641	8,581
604 - Juvenile Crisis Facility	210		0	12,791
607 - Probation Summer Youth	210		0	3,766
608 - Probation Urinalysis Fund	9,000		1,050	9,000
609 - Juv Crime Reduction Fund	0		0	61
610 - Juv Probation Services	525		622	6,555
611 - Adult Probation Services	67,410		9,941	92,414
612 - Juve Probation Diversion	1,260		0	4,458
613 - Drug Enforcement ARS 41	0		0	0
614 - State Aid Enhancement	249,165		194,872	218,841
615 - Crime Punishment Fund	23,239		20,208	22,694
616 - Juvenile Intensive Probation	90,348		119,836	134,576
617 - Juvenile Standard Probation	79,735		84,075	94,416
618 - Diversion Consequences	14,201		6,864	7,708
619 - Adult Intenive Probation	144,795		91,461	102,711
620 - Drug Treatment Education	1,260		0	5,142
621 - Probation JTSF	28,900		27,936	31,372
622 - Adult Prob Additional Sup	315		0	58,623
623 - Juvenile Additional Supervisio	315		0	5,296
624 - Juvenile Diversion Over $40	210		0	1,020
625 - Judicial Collections Enh Fund	153,300		0	7,285
626 - JCEF Juvenile Standard	0		0	0
627 - JCEF Juvenile Intensive Prob	0		0	38
628 - Interstate Compact	0		0	0
629 - JCEF - Intensive Prob Assist	0		0	227
632 - Probation Juvenile Transport	6,072		1,108	5,124
633 - Adult Probation Incentive Grar	28,683		588	30,868
634 - JIPS SLFRF	26		0	27
635 - Juvenile Standard SLFRF	143		0	146
636 - Diversion Intake SLFRF	250		0	9,432
637 - Adult Intensive Probation SLFI	13		27,208	30,555
638 - State Aid Enhancement SLFR	1,635		143,846	161,539
639 - Adult Drug Court Grant	0		1,189	854
Department Total	$ 1,261,267	$	$ 846,589	$ 1,397,045
Unemployment:				
250 - Unemployment Trust Fund	40,000		0	45,000
Department Total	$ 40,000	$	$ 0	$ 45,000
Debt Service:				

800 - Long Term Debt	$ 850,000	$	$ 473,000	$ 1,065,000
Department Total	$ 850,000	$	$ 473,000	$ 1,065,000
Capital Projects Funds:				
802 - Capital Improvements	$ 1,550,000	$ 925,712	$ 0	$ 7,274,411
Department Total	$ 1,550,000	$ 925,712	$ 0	$ 7,274,411

* 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 2027

Fund	Full-time equivalent (FTE) 2027	Employee salaries and hourly costs 2027	Retirement costs 2027	Healthcare costs 2027	Other benefit costs 2027	Total estimated personnel compensation 2027
General Fund	122	$ 7,896,601	$ 1,833,701	$ 1,378,191	$ 604,090	$ 11,712,583
Special revenue funds						
Roads/Landfill Funds	18	$ 1,065,375	$ 127,632	$ 242,458	$ 81,501	$ 1,516,966
Health Services Fund	17	937,812	112,350	209,398	71,743	1,331,303
Co. Attorney(140,146,161,195,301)	2	86,666	10,383	22,041	6,630	125,720
Probation Funds	8	540,237	164,153	66,126	41,328	811,844
Other(Evt Cor/Casa/Sher Gittem/Res Off	3	210,506	42,672	31,639	16,104	300,920
Total special revenue funds	48	$ 2,840,597	$ 457,189	$ 571,662	$ 217,306	$ 4,086,753
Debt service funds						
		$	$	$	$	$ 0
						0
						0
Total debt service funds	0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital projects funds						
		$	$	$	$	$ 0
						0
						0
Total capital projects funds	0	$ 0	$ 0	$ 0	$ 0	$ 0
Permanent funds						
		$	$	$	$	$ 0
						0
						0
Total permanent funds	0	$ 0	$ 0	$ 0	$ 0	$ 0
Enterprise funds						
		$	$	$	$	$ 0
						0
						0
Total enterprise funds	0	$ 0	$ 0	$ 0	$ 0	$ 0
Internal service funds						
		$	$	$	$	$ 0
						0
		0				0
Total internal service fund	0	$ 0	$ 0	$ 0	$ 0	$ 0
Total all Funds	170	$ 10,737,197	$ 2,290,890	$ 1,949,853	$ 821,396	$ 15,799,335