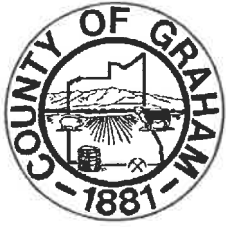


GRAHAM COUNTY



FINAL BUDGET FY 2021 - 2022

ISSUED: 8/2/2021



Annual Budget

Graham County
State of Arizona

Fiscal Year
July 1, 2021 - June 30, 2022

Graham County Board of Supervisors

Danny Smith, Chairman

Paul David, Vice Chairman

John Howard, Member

Adopted August 2, 2021

GRAHAM COUNTY FINAL BUDGET FISCAL YEAR 2021-2022

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Graham County

Graham County was given the same name as the highest mountain within its borders which was named after Lieutenant Colonel Graham, a member of the survey party in the 1850's. The County seat is in Safford. The Gila River traverses the County from east to west. Along the Gila River there are flourishing farm communities. The current Courthouse was constructed in 1916 and has been named to the State Historical Register.

Land Area
2,950,000 Acres

Date of Formation
1881

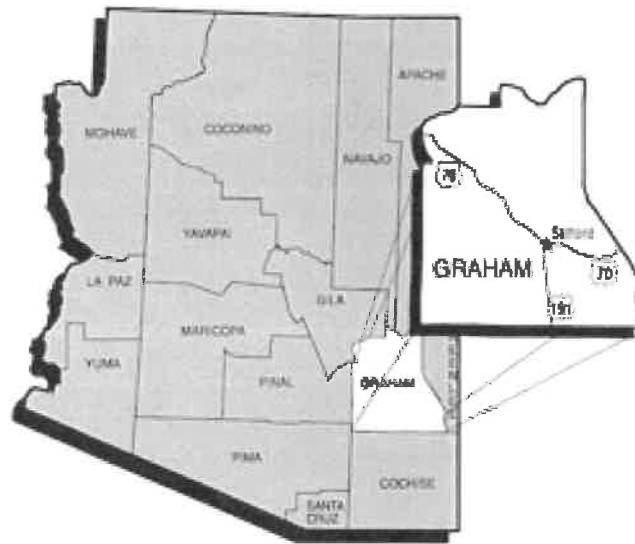
County Seat
Safford, Arizona

Leading Industries
Farming
Ranching
Mining
Corrections
Retail Trades
Medical
Education
Recreation

Points of Interest
Mt. Graham, San Carlos Lake, Aravaipa Canyon, Roper Lake, Graham County Recreation Park, Mt. Graham Golf Course, Mount Graham International Observatory and Discovery Park, Gila Box

Status of Land Ownership
US Forest Service/BLM, 37%
Indian Reservation, 36%
State of Arizona, 18%
Private, 9%

Incorporated Communities
Safford
Thatcher
Pima



County Population Density
8.059 persons per square mile

Population

1950.....	12,985
1960	14,045
1970.....	16,578
1980.....	21,800
1990.....	26,554
2000.....	33,489
2010.....	37,220
2020* ...	*Avail est. 9/2021

Institutions of Higher Learning
Eastern Arizona College

Graham County Officials Fiscal Year 2021-2022

Supervisors:	District #1 District #2 District #3	Paul David, Vice Chairman John Howard, Member Danny Smith, Chairman
Elected Officials:	Assessor Attorney Clerk of Superior Court Judge of Superior Court Justice of the Peace #1 Justice of the Peace #2 Recorder School Superintendent Sheriff Treasurer	Darlene Alder L. Scott Bennett Heidi Torrio Michael D. Peterson Gary W. Griffith Wyatt Palmer Wendy John Donna M. McGaughey Preston "PJ" Allred Mary Bingham
Department Heads:	County Manager/Board Clerk Chief Financial Officer Court Administrator Chief Probation Officer County Engineer Health & Human Services Highway Human Resources Information Technology Parks & Recreation Planning & Zoning Public Fiduciary Animal Shelter Elections	Dustin Welker Julie Rodriguez Josh Halversen Josh Halversen Michael Bryce, P.E. Brian Douglas Steve Puzas Cindy Norris-Blake McCoy Hawkins Melissa Matlock Steve McGaughey Kathy Lawson Wendell Norton Hannah Duderstadt

GRAHAM COUNTY

**RESOLUTION FOR THE ADOPTION OF THE BUDGET
#2021-10**

FISCAL YEAR 2021-2022

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes, the Board of Supervisors did, on July 19, 2021, 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 Graham County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on August 2, 2021, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 16, 2021 at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

RESOLVED, that the said estimates of revenues and expenditures shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Graham County for the fiscal year 2021-2022.

Passed by the Board of Supervisors of Graham County, this 2nd day of August, 2021.

APPROVED:
GRAHAM COUNTY BOARD OF SUPERVISORS

ATTEST:

Danny Smith, Chairman

Dustin Welker, Clerk of the Board

GRAHAM COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2022

Fiscal Year	Description	FUNDS										Enterprise Funds Available	Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Fund	Permanent Fund							
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	24,167,720	24,803,819	2,207,000	2,552,805								53,731,344
2021	Actual Expenditures/Expenses**	17,843,104	13,973,702	2,619,260	206,984								34,643,050
2022	Fund Balance/Net Position at July 1***	9,204,626	9,479,308	-	2,290								18,686,224
2022	Primary Property Tax Levy	6,246,769											6,246,769
2022	Secondary Property Tax Levy		213,912										213,912
2022	Estimated Revenues Other than Property Taxes	14,557,593	24,830,983	2,252,500	13,692,155								55,333,231
2022	Other Financing Sources												
2022	Other Financing (Uses)												
2022	Interfund Transfers In	741,039	3,514,684		1,077,653								5,333,376
2022	Interfund Transfers (Out)	3,401,526	1,931,850										5,333,376
2022	Line 11: Reduction for Fund Balance Reserved for Maintained for Future Debt Retirement												
2022	Maintained for Future Capital Projects												
2022	Maintained for Future Financial Stability												
2022	Total Financial Resources Available	27,348,501	36,107,037	2,252,500	14,772,098								80,480,136
2022	Budgeted Expenditures/Expenses	27,348,501	36,107,037	2,252,500	14,772,098								80,480,136

EXPENDITURE LIMITATION COMPARISON

	2021	2022
1 Budgeted expenditures/expenses	\$ 53,731,344	\$ 80,480,136
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	53,731,344	80,480,136
4 Less: estimated exclusions	37,000,000	63,415,060
5 Amount subject to the expenditure limitation	\$ 16,731,344	\$ 17,065,076
6 EEC expenditure limitation	\$ 17,098,876	\$ 17,371,784

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

2021-2022 LEVY LIMIT WORKSHEET

February 10, 2021

GRAHAM COUNTY

MAXIMUM LEVY **2020-2021**

A.1. Maximum Allowable Primary Tax Levy	\$6,206,907
A.2. A.1 multiplied by 1.02	\$6,331,045

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR **2021-2022**

B.1. Centrally Assessed	\$73,292,683
B.2. Locally Assessed Real Property	\$154,143,368
B.3. Locally Assessed Personal Property	\$8,943,047
B.4. Total Assessed Value (B.1 through B.3)	\$236,379,098
B.5. B.4. divided by 100	\$2,363,791

CURRENT YEAR NET ASSESSED VALUES **2021-2022**

C.1. Centrally Assessed	\$73,544,016
C.2. Locally Assessed Real Property	\$157,376,594
C.3. Locally Assessed Personal Property	\$8,943,047
C.4. Total Assessed Value (C.1 through C.3a)	\$239,863,657
C.5. C.4. divided by 100	\$2,398,637

LEVY LIMIT CALCULATION **2021-2022**

D.1. LINE A.2	\$6,331,045
D.2. LINE B.5	\$2,363,791
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	2.6783
D.4. LINE C.5	\$2,398,637
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$6,424,268
D.6. Excess Collections\Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$6,424,268

<i>2020-2021 New Construction</i>	\$3,484,559
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<i>Prior year levy (from line F.1 of the 2020-2021 worksheet)</i>	\$6,156,091
<i>Divided by current values excluding new construction per line B.5</i>	\$2,363,791
Truth in Taxation Rate	2.6043
<i>Allowable levy limit within truth in taxation rate</i>	\$6,246,770

GRAHAM COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2022

	<u>2021</u>	<u>2022</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	<u>\$ 6,206,907</u>	<u>\$ 6,246,769</u>
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)	<u>\$ 6,206,907</u>	
3. Property tax levy amounts		
A. Primary property taxes	<u>\$ 6,156,000</u>	<u>\$ 6,246,769</u>
B. Secondary property taxes		
General Fund - Override Election	<u>\$ -</u>	<u>\$ -</u>
County Flood Control District	<u>210,017</u>	<u>213,912</u>
County Fire District Assistance	<u>120,594</u>	<u>125,016</u>
Total secondary property taxes	<u>\$ 330,611</u>	<u>\$ 338,928</u>
C. Total property tax levy amounts	<u>\$ 6,486,611</u>	<u>\$ 6,585,697</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	<u>\$ 6,026,044</u>	
(2) Prior years' levies	<u>198,050</u>	
(2) Prior years' levies	<u>\$ 6,224,094</u>	
B. Secondary property taxes		
(1) Current year's levy	<u>\$ 204,002</u>	
(2) Prior years' levies	<u>7,389</u>	
(3) Total secondary property taxes	<u>211,391</u>	
C. Total property taxes collected	<u>\$ 6,435,485</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>2.7500</u>	<u>2.6043</u>
(2) Secondary property tax rate		
General Fund - Override Election	<u>0.1214</u>	<u>0.1171</u>
County Flood Control District	<u>0.0539</u>	<u>0.0521</u>
County Fire District Assistance	<u>2.9253</u>	<u>2.7735</u>
(3) Total county tax rate	<u>2.9253</u>	<u>2.7735</u>
B. Special assessment district tax rates		
Secondary property tax rates	<u>_____</u>	<u>_____</u>
	<u>_____</u>	<u>_____</u>

*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.

GRAHAM COUNTY
Revenues Other than Property Taxes
Fiscal Year 2022

Source of Revenues	<i>Estimated Revenues 2020-2021</i>	<i>Working Revenues 2020-2021</i>	<i>Actual Revenues 2020-2021 *</i>	<i>Estimated Revenues 2021-2022</i>
General Fund 100-				
3212 Pawn Shop Fees	1,000	1,000	500	1,000
3221 P & Z Fees & Permits	60,000	60,000	104,655	75,000
3225 Flood Plain Permits	1,000	1,000	2,300	1,500
3271 Food Safety Inspection Fees	42,000	42,000	39,410	40,000
3272 Wastewater Inspection Fees	35,000	35,000	37,050	35,000
3312 Title IV-E Revenue	8,750	8,750	11,310	9,000
3313 CARES Act Funds	1,401,395	1,401,395	1,401,395	-
3320 Forest Service	1,000	1,000	889	1,000
3330 PILT (Federal in Lieu)	3,059,300	3,059,300	3,104,046	3,145,900
3340 State Grants - General	-	-	3,387	-
3343 Criminal Justice Enhancement	105,000	105,000	106,556	105,000
3353 JP Salary Reimbursement	32,000	32,000	34,229	32,000
3356 Public Defender Reimbursement	12,000	12,000	17,312	15,000
3359 Misc State Revenue	-	-	130,579	-
3360 State Revenue Sharing	3,757,500	3,757,500	5,474,758	4,500,000
3361 County 1/2 Percent Sales Tax	1,935,000	1,935,000	2,618,663	2,250,000
3362 Liquor License	4,000	4,000	4,450	4,000
3364 Legislative Appropriation	500,000	500,000	500,000	500,000
3365 Lottery	550,050	550,050	550,050	550,050
3366 ADOA Payments	250,000	250,000	250,000	250,000
3367 Auto Lieu Tax	894,113	894,113	1,304,147	1,050,000
3380 Government Property Lease Tax	750	750	562	600
3385 U of A Field Deputy	28,728	28,728	43,092	28,728
3392 City/Town Animal Control	7,000	7,000	3,591	4,000
3394 City/Town Animal Shelter IGA	120,938	120,938	120,938	124,566
3396 City/Town Dispatch IGA	808,991	808,991	808,991	848,966
3401 C of C Fees	40,000	40,000	41,412	40,000
3411 Legal Dept Reimbursement	3,000	3,000	1,941	3,000
3412 Legal Services Reimbursement	-	-	2,359	9,000
3413 Prosecution Fees	1,000	1,000	352	1,000
3416 Treasurer's Fees	33,000	33,000	44,799	40,000
3417 Recorder's Fees	180,000	180,000	217,449	190,000
3419 Public Fiduciary Receipts	25,000	25,000	17,656	18,000
3420 Administrative Cost Allocation	39,025	39,025	39,025	37,883
3421 Sheriff's Fees	3,000	3,000	20,022	5,000
3425 Juvenile Parent Assessment	500	500	0	-
3426 Sheriff's Office Civil Fees & Writs	3,000	3,000	3,200	1,000
3427 GIS Fees	3,000	3,000	1,300	2,000
3430 General Fees	5,000	5,000	5,075	5,000
3441 Transfer Site Refuse Receipts	12,500	12,500	15,010	14,000
3453 Animal Impound Fees	10,000	10,000	6,767	8,000
3481 Administrative Assessment	600	600	617	600
3483 Election Reimbursement	70,000	70,000	27,957	20,000
3489 Greenlee County Communication	22,800	22,800	22,800	22,800
3510 Clerk Fines	38,000	38,000	47,712	40,000
3511 Justice Court Revenue	100,000	100,000	155,511	140,000
3514 Zoning Fines	-	-	400	1,000
3521 Bond Forfeiture Receipts	50,000	50,000	41,599	30,000
3522 Unclaimed Treasurer's Checks	-	-	41	-
3610 Interest	20,000	20,000	45,395	35,000
3611 Interest On Delinquent Taxes	150,000	150,000	193,563	160,000
3701 Rents & Leases	17,500	17,500	26,626	40,000
3801 Donations	195,000	195,000	71,513	100,000
3852 Health Ins Premiums Collected	-	-	60	-
3925 Auction Revenues	1,000	1,000	2,221	1,000
3941 Cemetery Revenues	3,000	3,000	2,200	1,000
3948 Misc Refund Reimbursements	20,000	20,000	13,701	15,000
3949 Misc Revenues	10,000	10,000	5,941	6,000
General Fund 100- Revenue Total	14,671,440	14,671,440	17,747,079	14,557,593

GRAHAM COUNTY				
Revenues Other than Property Taxes				
Fiscal Year 2022				
Source of Revenues	Estimated Revenues 2020-2021	Working Revenues 2020-2021	Actual Revenues 2020-2021 *	Estimated Revenues 2021-2022
Special Revenue Funds				
009: Gila River Fire Mitigation Grant	180,000	180,000	186,101	255,150
010: HAVA Fortification Grant	-	-	449	74,500
012: NRCS Grant for GVW Plan	700,000	700,000	-	800,000
013: DEMA COVID Grant	150,000	150,000	-	-
014: Emergency Mgt Fund (formerly State LEPC)	-	-	191	-
015: 2020 Census	10,000	10,000	10,000	-
016: Homeland Security (formerly Federal LEPC)*	94,899	94,899	22,606	72,293
017: Emergency Mgt EMPG	55,587	55,587	30,689	93,588
018: American Rescue Plan Act	-	-	-	7,599,387
019: 2020 Safe Election Grant	-	-	32,450	-
020: Title IV-E Representation	26,250	26,250	26,912	25,000
021: Law Library	15,030	15,030	18,174	17,050
022: Child Support/Visitation	5,550	5,550	6,878	6,100
023: Domestic Relations Education	1,750	1,750	2,113	1,500
024: Conciliation Court Fund	14,160	14,160	17,059	16,085
025: Field Trainer Fund	25,000	25,000	16,039	25,000
026: Court Improvement Project	16,428	16,428	14,710	16,328
027: FTG Indigent Defense Superior Ct	9,100	9,100	11,164	10,550
028: DGVCCP - Superior Court	27,180	27,180	-	-
029: DGVCCP - Probation	42,819	42,819	43,870	48,063
030: Animal Shelter Fund	300	300	497	800
031: JCEF/Fill-the-Gap Grant	13,478	13,478	11,444	9,547
033: JCEF JP #2	2,850	2,850	1,545	2,533
034: Spousal Maintenance Enforcement	966	966	1,232	1,120
035: JCEF JP #1	7,900	7,900	7,050	6,820
036: Prosecution Fees	10,100	10,100	13,915	11,540
038: Courthouse Security Fund	45,200	45,200	22,689	41,983
039: JCEF Clerk of Court	10,585	10,585	10,786	11,080
040: C of C Document Storage	7,150	7,150	8,517	8,463
041: C of C Interest Account	400	400	63	100
042: Document Storage-Recorder	22,000	22,000	31,123	30,400
043: Information Fund-Treasurer	4,700	4,700	9,784	4,600
044: Title IV-D Incentive (Clerk)	17,183	17,183	6,196	7,227
045: Information Fund-Assessor	18,550	18,550	22,263	19,440
050: Tower Account	45,000	45,000	43,698	45,578
052: JP Suspense Account	200	200	-	1,000
055: Special Projects Fund	5,000	5,000	3,899	4,000
056: Justice Court Recovery Fees JP#1	34,000	34,000	25,981	32,000
057: Justice Court Recovery Fees JP#2	14,600	14,600	8,193	14,400
060: Fill-the-Gap Superior Court	13,100	13,100	16,882	15,600
062: Fill-the-Gap JP #1	9,100	9,100	9,101	7,050
063: Fill-the-Gap JP#2	4,600	4,600	5,265	4,600
064: AOC IV-D Case Processing (SupCt)	8,758	8,758	-	-
065: Superior Court Enhancement Fees	22,350	22,350	24,639	22,750
081: Lebanon Reservoir Access Study	-	-	25,500	-
082: Stockton Dam Study	-	-	-	985,000
113: CASA	23,399	23,399	22,216	26,392
120: Future SO Grant (TBD)	200,000	200,000	-	200,000
121: GOHS DUI Task Force	22,798	22,798	1,476	79,817
122: SCAAP - SO	11,000	11,000	-	-
124: SCAGE Grant-SO	-	-	96	20
125: Investigation Fees-SO	1,000	1,000	1,405	1,000
126: Stonegarden TBD (2/21-1/22)	130,000	130,000	55,588	78,312
128: Ft. Thomas Resource Officer	45,647	45,647	75,000	75,000
129: Jail Revenue	71,000	71,000	81,153	71,500
135: Sheriff Prop 207 Personnel Monies	-	-	10,079	30,000
136: GOHS 207 Fund Grant	54,200	54,200	39,928	75,947
137: Jail Enhancement	151,000	151,000	140,092	145,600
138: ACJC Drug Task Force Grant ARRA	22,883	22,883	6,191	27,902
139: Interest Fund-Sheriff	1,550	1,550	8,570	3,050
140: Enhanced 911	117,300	117,300	110,006	107,566

GRAHAM COUNTY
Revenues Other than Property Taxes
Fiscal Year 2022

Source of Revenues	Estimated Revenues 2020-2021	Working Revenues 2020-2021	Actual Revenues 2020-2021 *	Estimated Revenues 2021-2022
141: Forest Road Patrol/Road Block	27,273	27,273	6,755	31,067
142: GOHS STEP	8,097	8,097	3,539	10,058
144: Atty General Equipment Grant	-	-	20,000	-
145: Bullet Proof Vest Program Grant	15,000	15,000	-	13,668
146: BLM Patrol Grant	10,000	10,000	-	50,410
147: Stonegarden 170415	84,340	84,340	84,340	-
149: Stonegarden 180415-01	-	-	-	126,000
150: Jail District	1,620,390	1,620,390	864,444	680,650
161: Enhanced Collections	10,500	10,500	12,171	9,400
162: Victim Witness Other	10	10	11	10
163: Bad Check Fees	52	52	27	23
164: Fill-the-Gap Attorney	9,750	9,750	3,345	2,630
165: ACJC COVID-19 Grant	16,100	16,100	15,802	-
166: Victim Restitution	10,475	10,475	3,878	10,200
167: Anti-Gang Enforcement	2	2	1	1
168: ACJC Victim Witness Program	10,000	10,000	4	-
169: ACJC Victim Compensation	33,500	33,500	12,256	33,553
170: VOCA	80,486	80,486	55,695	65,874
171: Atty Gen-Adult/Juv Advocates	25,825	25,825	25,762	20,000
172: Anti-Racketeering (RICO)	18,500	18,500	3,808	7,250
173: Prosecution Fees	75,755	75,755	83,515	23,200
174: Diversion Fund	9,204	9,204	9,490	8,205
176: Prop 207 Justice Reinvestment	-	-	7,574	20,010
177: Fair & Legal Employment Act	20	20	1	1
178: Drug, Gang, Violent Crime Control	41,250	41,250	41,250	76,088
179: Felony Pretrial Intervention	800	800	474	500
200: Fair Commission	290,904	290,904	124,810	290,523
201: HS/Jr High Rodeo	14,300	14,300	11,004	39,300
202: Gymkhana	4,530	4,530	2,350	4,530
203: Graham County Recreation	316,000	316,000	298,237	140,943
207: Waste Tire Facility	55,085	55,085	75,484	75,085
210: Highway Road	3,961,513	3,961,513	5,321,132	5,306,120
218: Flood Control District	6,000	6,000	2,928	2,500
232: Health Ed & Facility Improvement	10,000	10,000	8,195	10,200
234: Overdose Review Team	-	-	-	2,000
237: Coronavirus II	-	-	-	616,000
238: Coronavirus	300,000	300,000	-	-
239: COVID Immunizations Suppl.	-	-	-	369,000
241: Future Health Grant 2 (TBD)	300,000	300,000	-	1,000,000
243: Occupational Immunizations	10,000	10,000	5,460	10,000
260: Teen Pregnancy Prevention	104,000	104,000	130,000	123,306
261: IDEAS (Incr Data Entry/Storage)	-	-	-	125,000
262: VIP COVID/Vacc. Implement & Plan	-	-	-	25,000
265: Pandemic Influenza	-	-	20,300	17,000
266: SAIF Suppl. Adult Influenza	-	-	-	77,500
267: PHEP (Bio-Terrorism Grant)	242,251	242,251	196,821	192,652
268: Family Planning	71,372	71,372	80,038	100,463
269: Public Health Accreditation	47,888	47,888	47,533	47,533
270: WIC	197,425	197,425	170,687	224,250
271: HIV Prevention	7,710	7,710	4,065	-
272: T.B. Control	14,000	14,000	11,437	9,877
273: Healthy AZ Population Initiative	60,380	60,380	44,719	56,993
274: Immunization Action Plan	190,077	190,077	96,841	183,811
275: Tobacco Education	133,204	133,204	112,311	104,000
276: STD (Sexually Transm. Disease)	20,491	20,491	15,813	11,023
277: Public Health Workforce Grant	-	-	-	616,664
278: Prop 201-Smoke Free AZ	76,556	76,556	55,129	76,971
279: Vital Records	55,000	55,000	53,963	50,000
300: Juvenile Diversion Fees	1,150	1,150	1,815	1,100
301: Juvenile Probation Fees	11,500	11,500	32,268	18,700
302: Juvenile Diversion Intake	106,550	106,550	106,932	112,145
303: Juvenile Diversion Consequence	44,852	44,852	36,733	44,761

GRAHAM COUNTY
Revenues Other than Property Taxes
Fiscal Year 2022

Source of Revenues	Estimated Revenues 2020-2021	Working Revenues 2020-2021	Actual Revenues 2020-2021 *	Estimated Revenues 2021-2022
304: Title IV-E Juvenile	80,000	80,000	45,875	40,000
305: Juvenile Family Counseling	7,705	7,705	7,715	7,697
306: Juvenile Standard Probation	277,860	277,860	289,152	285,539
307: Juvenile Intensive Probation Supv.	141,062	141,062	158,520	145,103
308: Juvenile Probation Svcs Treatment	174,602	174,602	253,723	185,402
309: Probation Funding TBD	-	-	-	300,000
310: Juvenile Drug Court	7,000	7,000	12,851	5,000
311: Extra Juvenile Probation	1,020	1,020	3,228	1,020
312: JCRF Grant	7,000	7,000	-	-
314: Adult UA Testing Reimb. Probation	15,050	15,050	8,350	14,010
315: Juvenile UA Test Reimbursement	-	-	1	-
329: Transferred Youth to Adult	3,000	3,000	3,017	3,000
330: Adult Drug Court	8,000	8,000	4,017	8,000
331: Adult Probation Fees	175,500	175,500	215,259	175,500
332: Adult Intensive Probation Services	323,847	323,847	287,376	347,835
333: Adult Community Punishment	17,550	17,550	21,400	21,395
334: Adult Probation State Aid Enhance	503,324	503,324	516,581	546,309
335: Adult Drug Trtmnt Educ (DTEF)	3,500	3,500	1,119	3,500
336: Victim Impact Panel	500	500	1	500
337: Sex Offender Treatment	22,200	22,200	44,925	30,100
339: CJEF Sex Offender	23,625	23,625	12,821	23,625
340: Extra Adult Probation	1,500	1,500	4,320	1,500
341: Interstate Compact 30%	330	330	726	305
342: JCEF - Probation IPS Assist	9,644	9,644	54,885	5,000
343: SAE Assist - Probation	131,158	131,158	91,164	135,664
345: MRT Adult - Probation	500	500	0	500
346: NCTI Drug Ed Adult - Probation	400	400	4	400
Total Special Revenue Funds	13,239,544	13,239,544	11,659,646	24,830,983
Debt Service Funds				
151: Jail District Debt Service	2,207,000	2,207,000	2,619,260	2,252,500
Total Debt Service Funds	2,207,000	2,207,000	2,619,260	2,252,500
Capital Project Funds				
414: FY2022 CDBG Project TBD	-	-	-	253,000
420: Safford Bryce Rebuild	2,000,000	2,000,000	-	12,130,155
421: Lebanon Reservoir Access	-	-	(25,500)	-
422: Eighth Ave Airport Rd Intersection	100,000	100,000	-	-
427: Fort Thomas Crossing	328,290	328,290	-	-
430: Stockton Dam	100,000	100,000	-	-
434: Norton Rd Reay Lane Intersection	-	-	-	367,000
435: Talley Wash Culvert	-	-	-	942,000
Total Capital Project Funds	2,528,290	2,528,290	(25,500)	13,692,155
Total All Funds	32,646,274	32,646,274	32,000,485	55,333,231
*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.				

GRAHAM COUNTY
Interfund Transfers
Fiscal Year 2022

FUND	INTERFUND TRANSFERS	
	2022	
	IN	OUT
GENERAL FUND		
024 Conciliation Court Fund	\$ 10,364	\$
027 Indigent Defense	11,531	
031 Fill-the-Gap Grants	1,353	
052 JP Suspense Account	1,000	
126 Stonegarden	3,000	
149 Stonegarden	6,000	
150 Jail District	147,129	
150 Jail District		3,119,235
150 Jail District		255,000
178 Drug, Gang & Violent Crime		25,363
210 Highway Dept	446,875	
218 Flood Control District	103,831	
267 PHEP	9,956	
305 Juv Family Counseling		1,928
Total General Fund	\$ 741,039	\$ 3,401,526

HIGHWAY FUND		
100 General Fund	\$ 0	\$ 446,875
423 Stockton Rd (Powerline to Roper)		10,000
427 Ft Thomas Bridge Crossing		360,446
428 Golf Course Rd Safety Improve		59,831
429 Cottonwood Wash Safety Improve		73,126
431 Swift Trail to Stockton Rd Chip SI		170,000
432 Holyoak Wash Approaches		52,000
433 Peck Wash Drainage		25,000
434 Norton Rd Reay Lane Intersection		91,750
435 Talley Wash Culvert		235,500
Total Highway Fund	\$ -	\$ 1,524,528

DEBT SERVICE FUNDS		
151 Jail District Debt Service	\$ -	\$ -
Total Debt Service Funds	\$ -	\$ -

ENTERPRISE FUNDS		
Total Enterprise Funds	\$ -	\$ -

PERMANENT FUNDS		
Total Permanent Funds	\$ -	\$ -

FUND	INTERFUND TRANSFERS	
	2022	
	IN	OUT
SPECIAL REVENUE FUNDS		
009 Gila River Fire Mitigation Grant	\$ 24,476	\$
024 Conciliation Court Fund		10,364
027 Indigent Defense		11,531
029 DGVCPP	26,596	
031 Fill-the-Gap Grants		1,353
052 JP Suspense Account		1,000
138 ACJC Drug Task Force Grant	6,734	
126 Stonegarden		3,000
149 Stonegarden		6,000
150 Jail District	3,119,235	
150 Jail District	255,000	
150 Jail District		147,129
162 Victim Witness Other	200	
166 Victim Restitution		200
172 RICO		6,734
173 Prosecution Fees		1,985
174 Diversion	1,985	
178 Drug, Gang & Violent Crime	25,363	
218 Flood Control District		103,831
218 Flood Control District		24,476
232 Health Ed/Facility Improvement	21,367	
232 Health Ed/Facility Improvement	13,800	
232 Health Ed/Facility Improvement	18,000	
267 PHEP		9,956
267 PHEP		21,367
268 Family Planning		13,800
270 WIC		18,000
305 Juv Family Counseling	1,928	
331 Adult Probation Fees		26,596
Total Special Revenue Funds	\$ 3,514,684	\$ 407,322

CAPITAL PROJECTS FUNDS		
423 Stockton Rd (Powerline to Roper)	\$ 10,000	
427 Ft Thomas Bridge Crossing	360,446	
428 Golf Course Rd Safety Improve	59,831	
429 Cottonwood Wash Safety Improve	73,126	
431 Swift Trail to Stockton Rd Chip SI	170,000	
432 Holyoak Wash Approaches	52,000	
433 Peck Wash Drainage	25,000	
434 Norton Rd Reay Lane Intersection	91,750	
435 Talley Wash Culvert	235,500	
Total Capital Projects Funds	\$ 1,077,653	\$

TOTAL ALL FUNDS \$ **5,333,376** \$ **5,333,376**

GRAHAM COUNTY
Expenditures by Fund
Fiscal Year 2022

Fund/Department	Adopted Budgeted Expenditures 2021	Expenditure Adjustments Approved 2021	Actual Expenditures 2021	Budgeted Expenditures 2022
General Fund				
002 - Assessor	687,049	687,049	659,091	720,097
004 - Attorney	1,060,566	1,060,566	903,676	1,103,618
005 - Victim Witness	8,496	8,496	5,766	10,707
006 - Indigent Attorney	526,000	526,000	521,185	523,000
007 - Board of Supervisors	814,684	814,684	770,487	835,763
009 - Clerk of Superior Court	574,974	574,974	542,363	609,925
018 - Building Maintenance	266,778	266,778	248,807	262,342
019 - Electrical Maintenance	12,493	12,493	6,145	12,706
020 - Information Technology	1,581,693	1,588,216	1,237,867	1,863,383
021 - Elections	176,950	176,950	132,803	155,590
025 - Graham Co. Recreation Park	443,412	443,412	409,182	469,038
029 - General Office Expenses	221,000	221,000	158,762	199,500
033 - JP #1	426,990	426,990	393,532	430,352
034 - JP #2	260,396	269,896	261,862	283,757
035 - Medical Examiner (moved to 100-068)	90,600	90,600	90,000	-
040 - Planning & Zoning	286,791	298,791	289,998	344,508
042 - Probation	229,303	233,566	220,528	200,764
044 - Recorder	304,292	304,292	293,253	307,032
049 - Search & Rescue	18,489	73,892	66,088	20,471
051 - Sheriff	3,683,074	5,705,074	5,298,060	3,807,558
052 - Animal Shelter	224,838	227,462	214,214	240,395
053 - School Superintendent	250,638	255,638	247,583	264,105
055 - Superior Court Judge	894,782	894,782	864,105	893,382
056 - Regional Juvenile Detention Center	555,152	555,152	424,756	533,772
057 - Treasurer	586,177	586,177	431,519	551,789
059 - Miscellaneous	393,692	405,292	336,545	720,354
060 - Human Resources	108,160	108,160	104,875	169,981
063 - Public Fiduciary	125,940	125,940	120,196	108,042
068 - Medical Indigent Health (Med Exam. Here)	2,383,000	2,383,000	2,367,662	2,573,400
070 - Health Administration	162,422	162,422	134,295	142,879
073 - Solid Waste Mgt.	101,901	101,901	87,900	120,902
089 - Capital Outlay	-	-	-	625,000
Subtotal General Fund	17,460,732	19,589,645	17,843,104	19,104,112
079 - Contingency	6,706,988	4,578,075	-	8,244,389
Total General Fund	24,167,720	24,167,720	17,843,104	27,348,501
Special Revenue Funds				
009: Gila River Fire Mitigation Grant	190,000	190,000	195,569	280,157
010: HAVA Fortification Grant	100,698	100,698	73,021	99,627
012: NRCS Grant for GVW Plan	700,000	700,000	0	800,000
013: DEMA COVID Grant	200,000	200,000	0	-
014: Emergency Mgt Fund	18,677	18,677	0	18,868
015: 2020 Census	25,918	25,918	23,812	-
016: Homeland Security Fund	94,899	94,899	22,606	72,293
017: Emergency Mgt EMPG	54,165	54,165	29,267	93,588
018: American Rescue Plan Act	-	-	0	7,599,387
019: 2020 Safe Election Grant	-	-	32,450	-
020: Title IV-E Representation (Superior Court)	58,231	58,231	0	83,892
021: Law Library (Superior Court)	20,789	20,789	11,573	29,411
022: Child Support/Visitation (Superior Court)	19,811	19,811	0	27,239
023: Domestic Relations Education (Superior Court)	4,134	4,134	0	5,997
024: Conciliation Court (Superior Court)	8,500	8,500	2,160	7,160
025: Field Trainer Fund (Superior Court)	25,000	25,000	16,039	25,000
026: Court Improvement Project (Superior Court)	28,504	28,504	14,864	28,250
028: DGVCCP (Superior Court)	27,180	27,180	0	-
029: DGVCCP (Probation)	57,092	57,092	69,520	74,659
030: Animal Shelter Fund	55,637	55,637	3,739	52,896
031: JCEF Fill the Gap Grant (Superior Court)	-	-	11,000	8,194
033: JCEF (JP No. 2)	6,534	6,534	3,602	4,159
034: Spousal Maintenance Enforcement (Clerk of Court)	1,734	1,734	0	3,120
035: JCEF (JP No. 1)	31,944	31,944	5,381	32,533
036: Prosecution Fees (Superior Court)	19,033	19,033	6,463	27,925
038: Courthouse Security Fund (Superior Court)	114,672	114,672	20,704	113,440
039: JCEF (Clerk of Superior Court)	18,899	18,899	9,000	21,180
040: Document Storage (Clerk of Superior Court)	21,558	21,558	12,740	18,648
041: Interest Fund (Clerk of Superior Court)	3,352	3,352	482	2,632
042: Document Storage - Recorder	83,398	83,398	23,068	99,853
043: Information Fund - Treasurer	16,547	16,547	0	26,232
044: Title IV-D Incentive (Clerk of Superior Court)	17,183	17,183	7,228	6,196
045: Information Fund - Assessor	37,066	37,066	26,555	33,664
050: Tower Account	129,601	129,601	25,682	148,195
052: JP Suspense Account	407	407	0	-
055: Special Projects Fund	476,527	476,527	0	479,426
056: Justice Court Recovery Fees (JP #1)	136,890	136,890	31,875	128,996
057: Justice Court Recovery Fees (JP #2)	54,229	54,229	13,757	48,464

GRAHAM COUNTY
Expenditures by Fund
Fiscal Year 2022

Fund/Department	Adopted Budgeted Expenditures 2021	Expenditure Adjustments Approved 2021	Actual Expenditures 2021	Budgeted Expenditures 2022
060: Fill-the-Gap (Superior Court)	4,530	4,530	19,024	19,125
062: Fill-the-Gap (JP #1)	4,672	4,672	7,009	12,993
063: Fill-the-Gap (JP #2)	9,190	9,190	2,691	15,148
064: AOC IV-D Case Processing (Superior Ct)	8,758	8,758	0	-
065: Superior Court Enhancement Fees (Superior Ct)	47,892	47,892	18,145	54,786
081: Lebanon Reservoir Access Study	-	-	0	25,500
082: Stockton Dam Study	-	-	23	985,000
113: CASA (Superior Court)	25,165	25,165	22,078	28,296
120: Future SO Grant (TBD) (Sheriff)	200,000	200,000	0	200,000
121: GOHS DUI Task Force (Sheriff)	22,798	22,798	2,294	79,000
122: SCAAP (Sheriff)	20,960	20,960	0	9,960
124: SCAGE Grant (San Carlos Gaming) (Sheriff)	13,402	13,402	0	13,518
125: Investigation Fees (Sheriff)	9,192	9,192	0	10,596
126: Stonegarden TBD (02/21-01/22) (Sheriff)	127,000	127,000	47,589	79,309
128: Fort Thomas Resource Officer (Sheriff)	45,647	45,647	75,000	75,000
129: Jail Revenue Fund (Sheriff)	151,945	151,945	57,376	176,222
132: Dispatch Special Training (Sheriff)	4,987	4,987	0	4,987
135: Sheriff Prop 207 Personnel Monies (Sheriff)	-	-	0	40,079
136: GOHS Vehicle (Sheriff)	54,200	54,200	39,928	75,947
137: Jail Enhancement (Sheriff)	246,659	246,659	109,067	276,284
138: ACJC Drug Grant ARRA (Sheriff)	26,934	26,934	5,968	33,668
139: Interest Fund (Sheriff)	10,933	10,933	11,121	9,882
140: Enhanced 911 (Sheriff)	125,336	125,336	110,017	115,591
141: Forest Road Patrol (Sheriff)	29,034	29,034	4,715	34,868
142: GOHS STEP (Sheriff)	7,000	7,000	5,500	7,000
144: Atty General Equipment Grant (Sheriff)	-	-	20,000	-
145: Bullet Proof Vest Program Grant (Sheriff)	15,000	15,000	4,968	8,700
146: BLM Patrol Grant (Sheriff)	49,029	49,029	10,971	78,469
147: Stonegarden (1/20-1/21) (Sheriff)	76,840	76,840	77,650	-
149: Stonegarden 180415-01 (Sheriff)	-	-	0	120,000
150: Jail District (Sheriff)	4,613,783	4,613,783	4,056,931	4,008,661
161: Enhanced Collections (Attorney)	68,255	68,255	2,608	76,718
162: Victim Witness Other (Attorney)	1,596	1,596	480	1,383
163: Bad Check Fees (Attorney)	3,411	3,411	0	3,409
164: Fill-the-Gap (Attorney)	27,396	27,396	2,979	20,642
165: ACJC COVID-19 Grant (Attorney)	16,101	16,101	15,802	1
166: Victim Restitution (Attorney)	41,761	41,761	0	45,108
167: Anti-Gang Enforcement (Attorney)	89	89	0	89
168: ACJC Victim Witness Program (Attorney)	10,819	10,819	0	-
169: ACJC Victim Compensation (Attorney)	33,195	33,195	12,004	33,500
170: VOCA (Attorney)	78,681	78,681	58,702	61,062
171: Atty Gen-Adult/Juv Advocates (Attorney)	25,825	25,825	25,762	20,000
172: Anti-Racketeering - RICO (Attorney)	43,206	39,206	0	30,271
173: Prosecution Fees (Attorney)	227,342	227,342	87,041	169,275
174: Diversion Fund (Attorney)	10,786	10,786	10,095	11,167
176: Prop 207 Justice Reinvestment	-	-	0	27,584
177: Fair & Legal Employment Act (Attorney)	166	166	0	148
178: Drug, Gang & Violent Crime Control (Attorney)	55,000	55,000	55,000	101,451
179: Felony Pretrial Intervention (Attorney)	60,709	60,709	0	60,884
200: Fair Commission (Parks)	388,906	388,906	157,737	355,598
201: HS/Jr Hi Rodeo (Parks)	24,513	24,513	12,517	48,000
202: Gymkhana (Parks)	6,783	6,783	3,801	5,331
203: Graham County Recreation (Parks)	440,577	440,577	382,700	181,058
207: Waste Tire Facility (Highway)	55,099	55,099	75,498	75,085
210-000: General Road Fund (Highway)	8,252,311	8,220,628	3,935,911	8,882,843
210-223: Engineering (Highway)	510,795	510,795	295,085	580,197
218: Flood Control District (Highway)	466,372	466,372	79,671	463,108
232: Health Education/Facility Imp. (Health)	91,057	91,057	47,713	122,392
234: Overdose Review Team (Health)	-	-	0	2,000
235: ZIKA ELC (equipment & chemicals) (Health)	27	27	0	27
237: Coronavirus II (Health)	-	-	0	616,000
238: Coronavirus (Health)	569,243	569,243	212,323	56,919
239: COVID Immunizations Suppl. (Health)	-	-	0	369,000
241: Future Health Grant 2 (TBD) (Health)	300,000	300,000	0	1,000,000
243: Occupational Immunizations (Health)	10,080	10,080	3,957	11,583
260: Teen Pregnancy Prevention (Health)	266,658	266,658	146,262	295,702
261: IDEAS (Incr Data Entry/Storage) (Health)	-	-	0	125,000
262: VIP COVID/Vacc. Implement & Plan (Health)	-	-	0	25,000
264: United Way COVID (Health)	105,840	105,840	11,135	94,706
265: Pandemic Influenza (Health)	-	-	0	37,300
266: SAIF Suppl. Adult Influenza (Health)	-	-	0	77,500
267: PHEP (Bio-Terrorism Grant) (Health)	198,430	198,430	165,468	161,315
268: Family Planning (Health)	113,519	113,519	66,013	146,628
269: Public Health Accreditation (Health)	175,563	175,563	56,301	178,367
270: WIC (Health)	209,621	209,621	152,899	260,719
271: HIV Prevention (Health)	7,710	7,710	0	4,065

GRAHAM COUNTY
Expenditures by Fund
Fiscal Year 2022

Fund/Department	Adopted Budgeted	Expenditure Adjustments	Actual Expenditures	Budgeted Expenditures
	Expenditures 2021	Approved 2021	2021	2022
272: TB Control (Health)	16,446	16,446	7,597	16,163
273: Healthy AZ Population Initiative (Health)	131,093	131,093	50,905	135,074
274: Immunization Action Plan (Health)	362,540	362,540	165,790	287,325
275: Tobacco Education (Health)	178,105	178,105	79,825	208,070
276: STD (Sexually Transm. Disease) (Health)	20,501	20,501	18,224	10,247
277: Public Health Workforce Grant	-	-	0	616,664
278: Proposition 201/Smoke Free AZ (Health)	64,821	64,821	57,029	69,211
279: Vital Records (Health)	69,301	69,301	57,973	54,980
300: Juvenile Diversion Fees (Probation)	11,471	11,471	0	13,236
301: Juvenile Probation Fees (Probation)	88,665	88,665	5,059	116,224
302: Juvenile Diversion Intake (Probation)	106,550	106,550	106,894	112,145
303: Juvenile Diversion Consequence (Probation)	44,852	44,852	43,320	44,761
304: Title IV-E Juvenile (Probation)	117,321	117,321	13,502	109,694
305: Juvenile Family Counseling (Probation)	9,633	9,633	1,805	9,625
306: Juvenile Standard (Probation)	277,860	277,860	289,043	285,539
307: Juvenile Intensive Supervision (Probation)	141,062	141,062	158,446	145,103
308: Juvenile Service Treatment (Probation)	174,402	174,402	261,474	185,402
309: Probation Funding TBD (Probation)	-	-	0	300,000
310: Juvenile Drug Court (Probation)	7,000	7,000	12,834	5,000
311: Extra Juvenile Probation (Probation)	4,637	4,637	3,728	4,487
312: JCRF Grant (Probation)	7,000	7,000	0	-
313: Life Skills-Juvenile (Probation)	-	-	38	-
314: Adult UA Testing Reimbursement (Probation)	15,340	15,340	6,577	19,657
315: Juvenile UA Testing Reimbursement (Probation)	166	166	0	168
329: Transferred Youth to Adult (Probation)	3,000	3,000	3,000	3,000
330: Adult Drug Court (Probation)	8,000	8,000	416	8,000
331: Adult Probation Fees (Probation)	232,350	232,350	117,151	280,952
332: Adult Intensive Services (Probation)	333,491	333,491	287,309	347,835
333: Adult Community Punishment (Probation)	17,550	17,550	2,338	21,395
334: Adult State Aid Enhancement (Probation)	503,324	503,324	497,818	546,309
335: Adult Drug Treatment Education (Probation)	3,500	3,500	1,119	3,500
336: Victim Impact Panel (Probation)	523	523	0	523
337: Sex Offender Treatment (Probation)	17,250	17,250	25,230	30,100
339: CJEF Sex Offender (Probation)	23,625	23,625	58,131	23,625
340: Extra Adult Probation (Probation)	7,968	7,968	594	12,094
341: Interstate Compact 30% (Probation)	477	477	142	1,036
342: JCEF-Probation IPS Assist (Probation)	-	-	54,834	5,000
343: SAE Assist (Probation)	131,158	131,158	109,711	135,664
345: MRT (Probation)	503	503	0	503
346: Adult NCTI Drug Ed Class (Probation)	880	880	163	721
Total Special Revenue Funds	24,839,502	24,803,819	13,973,702	36,107,037
Debt Service Fund				
151: Jail District Debt Service (Sheriff)	2,207,000	2,207,000	2,619,260	2,252,500
Total Debt Service Fund	2,207,000	2,207,000	2,619,260	2,252,500
Capital Project Funds				
414: FY2022 CDBG Project TBD	-	-	0	253,000
420: Safford Bryce Rebuild	1,999,150	1,999,150	3,295	12,130,155
421: Lebanon Reservoir Access	25,500	25,500	0	-
422: Eighth Ave Airport Rd Intersection	100,000	100,000	120	-
423: Stockton Rd (Powerline to Roper)	-	-	135,362	12,290
424: 19th Place Chip Seal	-	-	31,683	-
427: Fort Thomas Crossing	328,155	328,155	24,132	360,446
428: Golf Course Rd Safety Improve	-	-	5,740	59,831
429: Cottonwood Wash Safety Improve	-	-	6,653	73,126
430: Stockton Dam	100,000	100,000	0	-
431: Swift Trail to Stockton Rd Chip Seal	-	-	0	170,000
432: Holyoak Wash Approaches	-	-	0	52,000
433: Peck Wash Drainage	-	-	0	25,000
434: Norton Rd Reay Lane Intersection	-	-	0	458,750
435: Talley Wash Culvert	-	-	0	1,177,500
Total Capital Project Funds	2,552,805	2,552,805	206,984	14,772,098
Total All Funds	53,767,027	53,731,344	34,643,050	80,480,136

GRAHAM COUNTY				
Expenditures by Department				
Fiscal Year 2022				
	Adopted Budgeted	Expenditure Adjustments	Actual Expenditures	Budgeted Expenditures
Fund/Department	Expenditures 2021	Approved 2021	2021	2022
Sheriff General Fund	3,701,563	5,778,966	5,364,148	3,828,029
120: Future SO Grant (TBD)	200,000	200,000	-	200,000
121: GOHS DUI Task Force	22,798	22,798	2,294	79,000
122: SCAAP	20,960	20,960	-	9,960
124: SCAGE Grant (San Carlos Gaming)	13,402	13,402	-	13,518
125: Investigation Fees	9,192	9,192	-	10,596
126: Stonegarden TBD (02/21-01/22)	127,000	127,000	47,589	79,309
128: Fort Thomas Resource Officer	45,647	45,647	75,000	75,000
129: Jail Revenue Fund	151,945	151,945	57,376	176,222
132: Dispatch Special Training	4,987	4,987	-	4,987
135: Sheriff Prop 207 Personnel Monies	-	-	-	40,079
136: GOHS Vehicle	54,200	54,200	39,928	75,947
137: Jail Enhancement	246,659	246,659	109,067	276,284
138: ACJC Drug Grant ARRA	26,934	26,934	5,968	33,668
139: Interest Fund	10,933	10,933	11,121	9,882
140: Enhanced 911	125,336	125,336	110,017	115,591
141: Forest Road Patrol	29,034	29,034	4,715	34,868
142: GOHS STEP	7,000	7,000	5,500	7,000
144: Atty General Equipment Grant	-	-	20,000	-
145: Bullet Proof Vest Program Grant	15,000	15,000	4,968	8,700
146: BLM Patrol Grant	49,029	49,029	10,971	78,469
147: Stonegarden (1/20-1/21)	76,840	76,840	77,650	-
149: Stonegarden 180415-01	-	-	-	120,000
150: Jail District	4,613,783	4,613,783	4,056,931	4,008,661
151: Jail District Debt Service	2,207,000	2,207,000	2,619,260	2,252,500
Sheriff Total	11,759,242	13,836,645	12,622,502	11,538,270
Attorney General Fund	1,159,662	1,159,662	999,442	1,114,325
161: Enhanced Collections	68,255	68,255	2,608	76,718
162: Victim Witness Other	1,596	1,596	480	1,383
163: Bad Check Fees	3,411	3,411	0	3,409
164: Fill-the-Gap	27,396	27,396	2,979	20,642
165: ACJC COVID-19 Grant	16,101	16,101	15,802	1
166: Victim Restitution	41,761	41,761	0	45,108
167: Anti-Gang Enforcement	89	89	0	89
168: ACJC Victim Witness Program	10,819	10,819	0	-
169: ACJC Victim Compensation	33,195	33,195	12,004	33,500
170: VOCA	78,681	78,681	58,702	61,062
171: Atty Gen-Adult/Juv Advocates	25,825	25,825	25,762	20,000
172: Anti-Racketeering - RICO	43,206	39,206	0	30,271
173: Prosecution Fees	227,342	227,342	87,041	169,275
174: Diversion Fund	10,786	10,786	10,095	11,167
176: Prop 207 Justice Reinvestment	-	-	0	27,584
177: Fair & Legal Employment Act	166	166	0	148
178: Drug, Gang & Violent Crime Control	55,000	55,000	55,000	101,451
179: Felony Pretrial Intervention	60,709	60,709	0	60,884
Attorney Total	1,864,000	1,860,000	1,269,915	1,777,017
Courts General Fund	2,683,142	2,683,142	2,583,046	2,740,416
020: Title IV-E Representation (Superior Court)	58,231	58,231	0	83,892
021: Law Library (Superior Court)	20,789	20,789	11,573	29,411
022: Child Support/Visitation (Superior Court)	19,811	19,811	0	27,239
023: Domestic Relations Education (Superior Court)	4,134	4,134	0	5,997
024: Conciliation Court (Superior Court)	8,500	8,500	2,160	7,160
025: Field Trainer Fund (Superior Court)	25,000	25,000	16,039	25,000
026: Court Improvement Project (Superior Court)	28,504	28,504	14,864	28,250
028: DGVCCP (Superior Court)	27,180	27,180	0	-
031: JCEF Fill the Gap Grant (Superior Court)	-	-	11,000	8,194
033: JCEF (JP No. 2)	6,534	6,534	3,602	4,159
034: Spousal Maintenance Enforcement (Clerk of Court)	1,734	1,734	0	3,120
035: JCEF (JP No. 1)	31,944	31,944	5,381	32,533
036: Prosecution Fees (Superior Court)	19,033	19,033	6,463	27,925
038: Courthouse Security Fund (Superior Court)	114,672	114,672	20,704	113,440
039: JCEF (Clerk of Superior Court)	18,899	18,899	9,000	21,180
040: Document Storage (Clerk of Superior Court)	21,558	21,558	12,740	18,648
041: Interest Fund (Clerk of Superior Court)	3,352	3,352	482	2,632
044: Title IV-D Incentive (Clerk of Superior Court)	17,183	17,183	7,228	6,196
052: JP Suspense Account	407	407	0	-
056: Justice Court Recovery Fees (JP #1)	136,890	136,890	31,875	128,996
057: Justice Court Recovery Fees (JP #2)	54,229	54,229	13,757	48,464
060: Fill-the-Gap (Superior Court)	4,530	4,530	19,024	19,125
062: Fill-the-Gap (JP #1)	4,672	4,672	7,009	12,993
063: Fill-the-Gap (JP #2)	9,190	9,190	2,691	15,148
064: AOC IV-D Case Processing (Superior Ct)	8,758	8,758	0	-

GRAHAM COUNTY
Expenditures by Department
Fiscal Year 2022

<i>Fund/Department</i>	<i>Adopted Budgeted Expenditures 2021</i>	<i>Expenditure Adjustments Approved 2021</i>	<i>Actual Expenditures 2021</i>	<i>Budgeted Expenditures 2022</i>
065: Superior Court Enhancement Fees (Superior Ct)	47,892	47,892	18,145	54,786
113: CASA (Superior Court)	25,165	25,165	22,078	28,296
Courts Total	3,401,933	3,401,933	2,818,862	3,493,200
Health General Fund	2,545,422	2,545,422	2,501,957	2,716,279
232: Health Education/Facility Imp.	91,057	91,057	47,713	122,392
234: Overdose Review Team	-	-	0	2,000
235: ZIKA ELC (equipment & chemicals)	27	27	0	27
237: Coronavirus II	-	-	0	616,000
238: Coronavirus	569,243	569,243	212,323	56,919
239: COVID Immunizations Suppl.	-	-	0	369,000
241: Future Health Grant 2 (TBD)	300,000	300,000	0	1,000,000
243: Occupational Immunizations	10,080	10,080	3,957	11,583
260: Teen Pregnancy Prevention	266,658	266,658	146,262	295,702
261: IDEAS (Incr Data Entry/Storage)	-	-	0	125,000
262: VIP COVID/Vacc. Implement & Plan	-	-	0	25,000
264: United Way COVID	105,840	105,840	11,135	94,706
265: Pandemic Influenza	-	-	0	37,300
266: SAIF Suppl. Adult Influenza	-	-	0	77,500
267: PHEP (Bio-Terrorism Grant)	198,430	198,430	165,468	161,315
268: Family Planning	113,519	113,519	66,013	146,628
269: Public Health Accreditation	175,563	175,563	56,301	178,367
270: WIC	209,621	209,621	152,899	260,719
271: HIV Prevention	7,710	7,710	0	4,065
272: TB Control	16,446	16,446	7,597	16,163
273: Healthy AZ Population Initiative	131,093	131,093	50,905	135,074
274: Immunization Action Plan	362,540	362,540	165,790	287,325
275: Tobacco Education	178,105	178,105	79,825	208,070
276: STD (Sexually Transm. Disease)	20,501	20,501	18,224	10,247
277: Public Health Workforce Grant	-	-	0	616,664
278: Proposition 201/Smoke Free AZ	64,821	64,821	57,029	69,211
279: Vital Records	69,301	69,301	57,973	54,980
Health Total	5,435,977	5,435,977	3,801,372	7,698,236
Probation General Fund	229,303	233,566	220,528	200,764
029: DGVCCP	57,092	57,092	69,520	74,659
300: Juvenile Diversion Fees	11,471	11,471	0	13,236
301: Juvenile Probation Fees	88,665	88,665	5,059	116,224
302: Juvenile Diversion Intake	106,550	106,550	106,894	112,145
303: Juvenile Diversion Consequence	44,852	44,852	43,320	44,761
304: Title IV-E Juvenile	117,321	117,321	13,502	109,694
305: Juvenile Family Counseling	9,633	9,633	1,805	9,625
306: Juvenile Standard	277,860	277,860	289,043	285,539
307: Juvenile Intensive Supervision	141,062	141,062	158,446	145,103
308: Juvenile Service Treatment	174,402	174,402	261,474	185,402
309: Probation Funding TBD	-	-	0	300,000
310: Juvenile Drug Court	7,000	7,000	12,834	5,000
311: Extra Juvenile Probation	4,637	4,637	3,728	4,487
312: JCRF Grant	7,000	7,000	0	-
313: Life Skills-Juvenile	-	-	38	-
314: Adult UA Testing Reimbursement	15,340	15,340	6,577	19,657
315: Juvenile UA Testing Reimbursement	166	166	0	168
329: Transferred Youth to Adult	3,000	3,000	3,000	3,000
330: Adult Drug Court	8,000	8,000	416	8,000
331: Adult Probation Fees	232,350	232,350	117,151	280,952
332: Adult Intensive Services	333,491	333,491	287,309	347,835
333: Adult Community Punishment	17,550	17,550	2,338	21,395
334: Adult State Aid Enhancement	503,324	503,324	497,818	546,309
335: Adult Drug Treatment Education	3,500	3,500	1,119	3,500
336: Victim Impact Panel	523	523	0	523
337: Sex Offender Treatment	17,250	17,250	25,230	30,100
339: CJEF Sex Offender	23,625	23,625	58,131	23,625
340: Extra Adult Probation	7,968	7,968	594	12,094
341: Interstate Compact 30%	477	477	142	1,036
342: JCEF-Probation IPS Assist	-	-	54,834	5,000
343: SAE Assist	131,158	131,158	109,711	135,664
345: MRT	503	503	0	503
346: Adult NCTI Drug Ed Class	880	880	163	721
Probation Total	2,575,953	2,580,216	2,350,722	3,046,721

GRAHAM COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2022

Fund/Department	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Est. Personnel Compensation
General Fund	127.2	\$ 6,555,249	1,495,394	1,404,916	622,746	10,078,305
Special Revenue Funds						
Court Funds	4.8	\$ 156,181	\$ 10,280	\$ 19,089	\$ 13,491	\$ 199,041
Probation Funds	25.0	\$ 1,213,736	\$ 350,951	\$ 268,293	\$ 116,160	\$ 1,949,140
Jail District/Sheriff Funds	54.1	\$ 2,229,869	\$ 164,345	\$ 506,642	\$ 264,497	\$ 3,165,353
Parks/Rec Funds	1.8	\$ 108,169	\$ 10,694	\$ 19,195	\$ 12,285	\$ 150,343
Attorney/Victim Witness Funds	3.1	\$ 128,332	\$ 14,277	\$ 17,936	\$ 10,095	\$ 170,641
Highway Funds	29.0	\$ 1,444,571	\$ 179,271	\$ 283,231	\$ 189,808	\$ 2,096,881
Health Funds	16.4	\$ 776,084	\$ 85,785	\$ 183,267	\$ 67,154	\$ 1,112,290
Total Special Revenue Funds	134.2	\$ 6,056,943	\$ 815,603	\$ 1,297,653	\$ 673,490	\$ 8,843,689
Total All Funds	261.4	\$ 12,612,193	\$ 2,310,997	\$ 2,702,569	\$ 1,296,236	\$ 18,921,994

*Graham County has no FTE or Personnel Compensation in Debt Service, Capital Proejct, Permanent, Enterprise, or Internal Service Funds



GRAHAM COUNTY ASSESSOR

921 Thatcher Blvd. Safford, AZ 85546
Phone: (928) 428-2828 Fax: (928) 428-5849

DARLENE ALDER
ASSESSOR

VALERIE COOKE
CHIEF DEPUTY ASSESSOR

February 10, 2021

REAL & PERSONAL PROPERTY VALUATIONS
GRAHAM COUNTY

*2021 Net Assessed Value for the Graham County assessment roll
Per §A.R.S. 42-17052*

TAX AUTHORITY	PRIMARY	SECONDARY
Safford District #1	\$127,859,377	\$136,319,881
Thatcher District #4	\$46,917,196	\$50,780,739
Solomon District #5	\$25,865,934	\$26,587,607
Pima District #6	\$18,699,564	\$20,873,545
Ft Thomas District #7	\$4,975,542	\$5,662,608
Klondyke District #9	\$1,057,753	\$1,478,498
Bonita District #16	\$14,488,289	\$15,339,919
Eastern Arizona College	\$239,863,655	\$257,042,797
Graham County	\$239,863,655	\$257,042,797
Town of Pima	\$11,480,599	\$12,788,057
Town of Thatcher	\$31,351,710	\$34,078,121
City of Safford	\$54,468,444	\$60,146,658
Mt Graham Hospital District	\$238,519,284	\$255,466,218
Safford Rural Fire District	\$34,832,513	\$37,476,124
Central-Jackson Heights Fire District	\$14,389,595	\$15,496,494
Pima Fire District	\$6,917,346	\$7,700,699
Ft Thomas Fire District	\$3,341,093	\$3,776,786
Fire District Assistance Fund	\$239,863,655	\$257,042,797
Gila Valley Irrigation District	\$222,973,242	\$238,647,801
Graham County Library District	\$239,863,655	\$257,042,797
Graham County Flood Control *	\$182,674,642	\$199,782,809
Gila Institute for Technology	\$224,317,613	\$240,224,380
State School Tax Equalization	\$239,863,655	\$257,042,797



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DARLENE ALDER
ASSESSOR

VALERIE COOKE
CHIEF DEPUTY ASSESSOR

Continued:

TAX AUTHORITY	PRIMARY	SECONDARY
San Carlos Indian Res District #20	\$1,344,371	\$1,576,579
Safford District #1 Class A Bonds	\$127,859,377	\$136,319,881
Thatcher District #4 Class A Bonds	\$46,917,196	\$50,780,739
Solomon District #5 Class A Bonds	\$25,865,934	\$26,587,607
Pima District #6 Class A Bonds	\$18,699,564	\$20,873,545
Ft Thomas District #7 Class A Bonds	\$4,975,542	\$5,662,608
Klondyke District #9 Class A Bonds	\$1,057,753	\$1,478,498
Bonita District #16 Class A Bonds	\$14,488,289	\$15,339,919
Safford District #1 Class B Bonds	\$127,859,377	\$136,319,881
Thatcher District #4 Class B Bonds	\$46,917,196	\$50,780,739
Solomon District #5 Class B Bonds	\$25,865,934	\$26,587,607
Pima District #6 Class B Bonds	\$18,699,564	\$20,873,545
Ft Thomas District #7 Class B Bonds	\$4,975,542	\$5,662,608
Klondyke District #9 Class B Bonds	\$1,057,753	\$1,478,498
Bonita District #16 Class B Bonds	\$14,488,289	\$15,339,919

* Flood Control District taxes are levied on all taxable Real Property, no Personal Property included. §ARS 48-3620

Respectfully submitted,

A handwritten signature in cursive script that reads "Darlene Alder".

Darlene Alder
Graham County Assessor

Graham County 2021-2022 Tax Rates

Per One Hundred Dollars Valuation

TAXING AUTHORITIES	Primary Rate	Secondary Rate
State of Arizona	0.0000	0.0000
County of Graham	2.6043	0.0000
Rural Fire District Assistance	0.0000	0.0521
County Education Equalization	0.4263	0.0000
County Flood Control District	0.0000	0.1171
Eastern Arizona College	3.0954	0.0000
City of Safford	0.5135	0.0000
Town of Thatcher	0.0000	0.0000
Town of Pima	0.1277	0.0000
Safford Rural Fire District	0.0000	1.4000
Pima Rural Fire District	0.0000	1.2500
Fort Thomas Rural Fire District	0.0000	1.3314
Central/Jackson Heights Rural Fire District	0.0000	0.0450
Safford Unified School District	3.6126	0.5171
Thatcher Unified School District	3.7381	0.0000
Solomon School District	3.7951	0.0000
Pima Unified School District	4.5040	0.0000
Fort Thomas Unified School District	0.0000	0.0000
Klondyke School District	0.7091	0.0000
Minimum School Tax Klondyke School District 9	1.7694	0.0000
Bonita School District	6.4410	0.0000
Gila Institute for Technology	0.0000	0.0500

TAX CODE - TAXING AUTHORITIES	Primary Rate	Secondary Rate
0100 Safford School	9.7386	0.7363
0150 Safford School/City of Safford	10.2521	0.7363
0170 Safford School/Safford Rural Fire District	9.7386	2.1363
0400 Thatcher School	9.8641	0.2192
0430 Thatcher School/Town of Thatcher	9.8641	0.2192
0440 Thatcher School/Central-Jackson Heights Rural Fire District	9.8641	0.2642
0450 Thatcher School/Safford City	10.3776	0.2192
0470 Thatcher School/Safford Rural Fire District	9.8641	1.6192
0480 Thatcher School/Pima Rural Fire District	9.8641	1.4692
0500 Solomon School	9.9211	0.2192
0550 Solomon School/City of Safford	10.4346	0.2192
0570 Solomon School/Safford Rural Fire District	9.9211	1.6192
0600 Pima School	10.6300	0.2192
0630 Pima School/Town of Pima	10.7577	0.2192
0640 Pima School/Central-Jackson Heights Rural Fire District	10.6300	0.2642
0660 Pima School/Fort Thomas Rural Fire District	10.6300	1.5506
0680 Pima School/Pima Rural Fire District	10.6300	1.4692
0700 Fort Thomas School	6.1260	0.2192
0760 Fort Thomas School/Fort Thomas Rural Fire District	6.1260	1.5506
0780 Fort Thomas School/Pima Rural Fire District	6.1260	1.4692
0900 Klondyke School	8.6045	0.1692
1600 Bonita School	12.5670	0.1692
16001 Gila Valley Irrigation District	Per Acre	20.0000

Graham County 2021-2022 Tax Rates and Valuations Fiscal Year 2021-2022

		<u>Assessed Valuation</u>	<u>Tax Levy</u>	<u>Tax Rate</u>
Graham County	Primary (Limited) Value	239,863,655	6,246,769	2.6043
County Equalization Assistance for Education	Primary (Limited) Value	239,863,655	1,022,539	0.4263
County Fire District Assistance	Total Secondary Tax Based on Primary Value	239,863,655	125,016	0.0521
County Flood Control District	Total Secondary Tax Based on Primary Value	182,674,642	213,912	0.1171
Tax Rates for Graham County	Total Primary Tax		7,269,308	3.0306
	Total Secondary Tax		338,928	0.1692
	<u>Total County Tax Rate</u>		7,608,236	3.1998
State of Arizona	Total Primary Tax	239,863,655	0	0.0000
Eastern Arizona Community College	Total Primary Tax	239,863,655	7,424,740	3.0954
	Total Secondary Tax Based on Primary Value	239,863,655	0	0.0000
	<u>Total EAC Tax Rate</u>		7,424,740	3.0954
Mount Graham Hospital District	Total Secondary Tax Based on Primary Value	238,519,284	0	0.0000
Gila Valley Irrigation District A.R.S. 48-3114	Acreage	28,449	568,982	20.0000 acre
	Acreage	28,449	0	0.0000 acre
	<u>Total Gila Valley Irrigation District Tax</u>		568,982	20.0000 acre
City of Safford	Total Primary Tax	54,468,444	279,695	0.5135
	Total Secondary Tax Based on Primary Value	54,468,444	0	0.0000
	<u>Total City of Safford Tax Rate</u>		279,695	0.5135
Town of Thatcher	Total Primary Tax	31,351,710	0	0.0000
	Total Secondary Tax Based on Primary Value	31,351,710	0	0.0000
	<u>Total Town of Thatcher Tax Rate</u>		0	0.0000
Town of Pima	Total Primary Tax	11,480,599	14,661	0.1277
	Total Secondary Tax Based on Primary Value	11,480,599	0	0.0000
	<u>Total Town of Pima</u>		14,661	0.1277
Safford Rural Fire District No. 1	Total Secondary Tax Based on Primary Value	34,832,513	487,655	1.4000
Pima Rural Fire District No. 2	Total Secondary Tax Based on Primary Value	6,917,346	86,467	1.2500
Fort Thomas Fire District No. 3	Total Secondary Tax Based on Primary Value	3,341,093	44,483	1.3314
Central/Jackson Rural Fire Dist. No. 4	Total Secondary Tax Based on Primary Value	14,389,595	6,475	0.0450

Tax Rates and Valuations Graham County School Districts

<u>District</u>		<u>Assessed Valuation</u>	<u>Tax Levy</u>	<u>Tax Rate</u>	<i>Breakdown of Secondary Tax Rate</i>
Safford Unified School District No. 1	Primary (Limited) Value	127,859,377	4,619,048	3.6126	
	Secondary Tax based on Primary Value	127,859,377	661,161	0.5171	
	M&O Override Bond - Class B				0.0000 0.5171
<u>Total Safford Unified School</u>			<u>5,280,209</u>	<u>4.1297</u>	
Thatcher Unified School District No. 4	Primary (Limited) Value	46,917,196	1,753,812	3.7381	
	Secondary Tax based on Primary Value	46,917,196	0	0.0000	
	Bond - Class B				0.0000
<u>Total Thatcher Unified School</u>			<u>1,753,812</u>	<u>3.7381</u>	
Solomonville School District No. 5	Primary (Limited) Value	25,865,934	981,638	3.7951	
	Secondary Tax based on Primary Value	25,865,934	0	0.0000	
<u>Total Solomonville School</u>			<u>981,638</u>	<u>3.7951</u>	
Pima Unified School District No. 6	Primary (Limited) Value	18,699,564	842,228	4.5040	
	Secondary Tax based on Primary Value	18,699,564	0	0.0000	
	Bond - Class B				0.0000
<u>Total Pima Unified School</u>			<u>842,228</u>	<u>4.5040</u>	
Fort Thomas Unified School District No. 7	Primary (Limited) Value	4,975,542	0	0.0000	
	Secondary Tax based on Primary Value	4,975,542	0	0.0000	
<u>Total Fort Thomas Unified School</u>			<u>0</u>	<u>0.0000</u>	
Klondyke School District No. 9	Primary (Limited) Value	1,057,753	26,216	2.4785	
	Primary		7,501		0.7091
	Minimum School Tax SD9		18,716		1.7694
	Secondary Tax based on Primary Value	1,057,753	0	0.0000	
<u>Total Klondyke School</u>			<u>26,216</u>	<u>2.4785</u>	
Bonita School District No.16	Primary (Limited) Value	14,488,289	933,191	6.4410	
	Secondary Tax based on Primary Value	14,488,289	0	0.0000	
<u>Total Bonita School</u>			<u>933,191</u>	<u>6.4410</u>	
Gila Institute for Technology	Primary (Limited) Value	224,317,613	0	0.0000	
	Secondary Tax based on Primary Value	224,317,613	112,159	0.0500	
<u>Total Technology School</u>			<u>112,159</u>	<u>0.0500</u>	

GRAHAM COUNTY

Fiscal Year 2021-2022

	Safford Rural	Pima Rural	Ft. Thomas Rural	Central/Jackson Heights Rural
Section 1: FDAT Computation				
A. Fire District Property Tax Levy for 2021-2022	487,655	86,467	44,483	6,475
B. Net Assessed value within Fire District in 1991	10,572,609	3,124,549	1,389,613	3,316,285
C. Estimate of NAV within the fire district for current year 2021-2022	34,832,513	6,917,346	3,341,093	14,389,595
D. Divided NAV (line C) by 100	348,325	69,173	33,411	143,896
E. Actual FDAT Tax Levy Rate Generated by Fire District Budget (maximum is \$3.00)	1.4000	1.2500	1.3314	0.0450
F. Property Tax Levy (line C multiplied by line E)	487,655.18	86,466.83	44,483.31	6,475.32
Section 2: Standard Calculation for FDAT Base Reduction for County Tax Rate over 0.1000				
G. FDAT 20% (multiply line F by 20%)	97,531.04	17,293.37	8,896.66	1,295.06
H. FDAT District Limit (Smaller of line G or \$300,000) If line H is greater than \$300,000 enter \$300,000. For merged districts over \$300,000 use the fixed amount	97,531.04	17,293.37	8,896.66	1,295.06
I. County Wide Net Assessed Primary Valuation:	239,863,655	239,863,655	239,863,655	239,863,655
J. Maximum FDAT Proceeds - County Limit (line I x .10 divided by 100)	239,864	239,864	239,864	239,864
K. Sum of all the FDAT from line G	125,016.13	125,016.13	125,016.13	125,016.13
L. Sum of all FDAT from line H.	125,016.13	125,016.13	125,016.13	125,016.13
M. The ratio between line G and line K (line G divided by line K)	78.01%	13.83%	7.12%	1.04%
N. Maximum Allowable District FDAT for 2021-2022 (line J x line M)	187,117.91	33,173.19	17,078.32	2,494.59
O. FDAT 20% (line H)	97,531.04	17,293.37	8,896.66	1,295.06
P. District FDAT for 2021-2022 (lesser between line N and line O)	97,531.04	17,293.37	8,896.66	1,295.06
Section 3: Limitation Fiscal Year 2021-2022				
Q. FDAT for the district for FY 91/92	9,078	1,484	1,801	434
R. Total FDAT for FY 2021-2022 (line P)	97,531.04	17,293.37	8,896.66	1,295.06
S. If FDAT for 2021-2022 is less than FDAT for FY 91/92 (line Q minus line R)	0	0	0	0

Fire District Assistance Tax Summary Fiscal Year 2021-2022

Safford Rural Fire District No. 1	97,531.04
Pima Rural Fire District No. 2	17,293.37
Fort Thomas Rural Fire District No. 3	8,896.66
Central/Jackson Heights Rural Fire District No. 4	1,295.06
Total FDAT Contributions	125,016.13
County Primary Valuation	239,863,655
County FDAT Rate Per \$100	0.0521