

JOE SHIRLEY, JR.
CHAIRMAN OF THE BOARD
DISTRICT I
P.O. Box 1952, Chinle, AZ 86503

ALTON JOE SHEPHERD
MEMBER OF THE BOARD
DISTRICT II
P.O. Box 994, Ganado, AZ 86505

DOYEL SHAMLEY
VICE CHAIR OF THE BOARD
DISTRICT III
P.O. Box 428, St. Johns, AZ 85936

BOARD OF SUPERVISORS
OF APACHE COUNTY

P.O. BOX 428
ST. JOHNS, ARIZONA 85936

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DELWIN P. WENGERT, MANAGER-CLERK
ST. JOHNS, AZ 85936

APACHE COUNTY RESOLUTION FOR THE ADOPTION OF
THE BUDGET FISCAL YEAR 2017-2018
RESOLUTION NO 2017- 11

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 5, 2017, 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 Apache County, and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Board met on July 5, 2017, 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

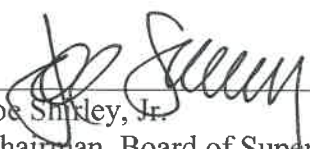
WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 7, 2017, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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


THEREFORE, BE IT RESOLVED, that said estimates of revenues and expenditures/expenses shown on the accompanying schedules as now increased, reduced or changed by and the same are hereby adopted as the budget of Apache County for the fiscal year 2017-2018.

Passed and adopted by the Board of Supervisors of Apache County, this 7th day of August 2017.

ATTEST:



Joe Shirley, Jr.
Chairman, Board of Supervisors



Delwin Wengert
Clerk of the Board

COUNTY BUDGET FORMS

APACHE COUNTY

Fiscal Year 2018

APACHE COUNTY
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**Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2018
APACHE COUNTY**

Fiscal Year	S c h	FUNDS						
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2017	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	20,117,544	29,277,015	4,023,100			53,417,659
2017	Actual Expenditures/Expenses**	E	15,582,149	19,957,634	800,788			36,340,571
2018	Fund Balance/Net Position at July 1***		5,000,000	2,667,099	3,107,362			10,774,461
2018	Primary Property Tax Levy	B	2,704,928					2,704,928
2018	Secondary Property Tax Levy	B		6,836,085	563,892			7,399,977
2018	Estimated Revenues Other than Property Taxes	C	11,942,973	24,776,733	255,971			36,975,677
2018	Other Financing Sources	D				Total Enterprise F		
2018	Other Financing (Uses)	D						
2018	Interfund Transfers In	D	3,366,474	1,663,439				5,029,913
2018	Interfund Transfers (Out)	D	1,345,691	3,684,222				5,029,913
2018	Reduction for Amounts Not Available:							
2018	LESS: Amounts for Future Debt Retirement							
2018								
2018								
2018	Total Financial Resources Available		21,668,684	32,259,134	3,927,225			57,855,043
2018	Budgeted Expenditures/Expenses	E	21,668,684	32,259,134	3,927,225			57,855,043

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions

	2017	2018
1. Budgeted expenditures/expenses	\$ 53,417,659	\$ 57,855,043
2. Add/subtract: estimated net reconciling items	(15,322,755)	(15,522,755)
3. Budgeted expenditures/expenses adjusted for reconciling items	38,094,904	42,332,288
4. Less: estimated exclusions	22,000,000	26,238,902

5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

\$	16,094,904	\$	16,093,386
\$	16,471,560	\$	16,668,114

- * 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).

APACHE COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2018

	2017	2018
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,611,568	\$ 2,704,928
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	\$ 2,560,475	\$ 2,704,928
B. Secondary property taxes		
County Library	\$ 1,407,227	\$ 1,429,020
Public Health District	889,915	1,154,570
Jail District	907,582	921,637
Juvenile Jail District	408,042	414,360
Junior College Tuition	1,354,567	1,731,856
Post Secondary Education	635,308	646,559
Flood Control District	156,259	157,744
Libraries Construction Bond	559,416	563,892
Fire District Assistance	369,638	380,339
Total secondary property taxes	\$ 6,687,954	\$ 7,399,977
C. Total property tax levy amounts	\$ 9,248,429	\$ 10,104,905
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 2,483,661	
(2) Prior years' levies	81,260	
(3) Total primary property taxes	\$ 2,564,921	
B. Secondary property taxes		
(1) Current year's levy	\$ 6,487,315	
(2) Prior years' levies	171,515	
(3) Total secondary property taxes	\$ 6,658,830	
C. Total property taxes collected	\$ 9,223,751	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.5642	0.5857
(2) Secondary property tax rate		
County Library	0.3101	0.3094
Public Health District	0.1961	0.2500
Jail District	0.2000	0.1996
Juvenile Jail District	0.0899	0.0897
Junior College Tuition	0.2985	0.3750
Post Secondary Education	0.1400	0.1400
Flood Control District	0.0845	0.0845
Libraires Construction Bond	0.1233	0.1221
Fire District Assistance	0.0815	0.0824
(3) Total county tax rate	2.0881	2.2384
B. Special assessment district tax rates		
Secondary property tax rates		

* 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.

APACHE COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2018

FUND	OTHER FINANCING 2018		INTERFUND TRANSFERS 2018	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
County Library District	\$	\$	\$ 528,889	\$
Road Fund			951,154	
Public Health District			428,559	105,688
Post Secondary Education			107,128	
Junior College			1,048,570	
Emergency Management Match				40,420
Flood District			75,173	
Accent/Sheriff - Match				49,202
Victim's Assistance/Rights Match				4,583
Family Counseling				3,271
Drug Testing				3,503
Juvenile Jail District			227,001	339,024
Jail District				800,000
Total General Fund	\$	\$	\$ 3,366,474	\$ 1,345,691
SPECIAL REVENUE FUNDS				
County Library District	\$	\$	\$	\$ 528,889
Road Fund				1,268,902
Limestone Pit			250,000	
Public Health District			105,688	428,559
GIS			67,748	
Post Secondary Education				107,128
Junior College				1,048,570
Flood District				75,173
Emergency Management Match			40,420	
Accent/Sheriff - Match			49,202	
Victim's Assistance/Rights Match			4,583	
Family Counseling			3,271	
Drug Testing			3,503	
Jail District			800,000	
Juvenile Jail District			339,024	227,001
Total Special Revenue Funds	\$	\$	\$ 1,663,439	\$ 3,684,222
DEBT SERVICE FUNDS				
Loans	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 5,029,913	\$ 5,029,913

APACHE COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2018

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017	ACTUAL EXPENDITURES/ EXPENSES* 2017	BUDGETED EXPENDITURES/ EXPENSES 2018
GENERAL FUND				
Assessor	\$ 623,722	\$ -	\$ 586,836	\$ 623,722
Attorney	936,603	-	954,205	1,066,603
Adminstration	1,885,115	-	1,984,564	1,885,115
District #1	234,139	-	224,598	234,139
District #2	234,139	-	170,907	234,139
District #3	159,714	-	194,918	234,139
Clerk of the Court	542,506	-	492,843	542,506
Constable Chinle	13,521	-	-	-
Constable Puerco	74,517	-	67,917	74,517
Constable St. Johns	30,118	-	6,672	-
Constable Round Valley	30,118	-	41,032	52,663
Contingencies	3,000,000	-	-	3,999,769
Data Processing	480,519	-	429,641	480,519
IT Capital Imp. & Software Maintenance	1,512,277	-	385,886	2,516,913
Elections	412,744	-	466,465	305,057
Ground & Maintenance	820,056	-	744,163	820,056
J.P. Chinle	164,080	-	131,664	164,080
J.P. Puerco	284,638	-	272,023	313,242
J.P. St. Johns	183,531	-	174,001	185,939
SJ Magistrate	37,917	-	30,798	37,917
J.P. Round Valley	236,406	-	259,615	296,492
Springerville Magistrate	40,275	-	6,850	40,275
Communication Specialist	100,543	-	96,205	100,543
Community Development	397,990	-	337,293	397,990
Recorder	492,230	-	468,722	492,230
Superior Court	436,261	-	415,405	436,261
Public Defenders	400,000	-	498,159	440,000
Jury Fees & Expenses	112,031	-	62,990	112,031
Jury Trial Costs	20,915	-	-	20,915
Support & Care of Persons	5,729	-	-	-
Treasurer	489,615	-	449,249	489,615
Probation/Adult	281,716	-	280,292	281,716
Probation/Juvenile	219,295	-	217,575	219,295
Sheriff	2,947,656	-	3,238,631	2,947,656
Dispatch Services	480,000	-	480,000	480,000
AHCCCS/ALTCS	1,098,700	-	801,995	469,520
Vehicle Replacement	300,000	-	263,325	300,000
Legal Svcs./Judgments	25,098	-	-	-
School Superintendent	331,216	-	304,816	331,216
IDEA Secure Care	41,894	-	41,894	41,894
Total General Fund	\$ 20,117,544	\$ -	\$ 15,582,149	\$ 21,668,684

SPECIAL REVENUE FUNDS

Law Library	\$ 24,385	\$ -	\$ 20,000	\$ 24,385
HAVA	50,000	-	8,054	4,000
Roads	-	-	-	-
Engineer	620,000	-	506,933	620,000
District #1	2,029,146	-	1,606,359	2,189,113
Carryover Reserve, District #1	489,371	-	179,126	680,026
District #2	2,029,146	-	1,673,162	2,189,113
Carryover Reserve, District #2	259,047	-	51,365	464,979
District #3	3,061,518	-	2,530,171	3,132,872
Carryover Reserve, District #3	711,897	-	795,563	458,178
HURF Support	-	-	-	170,000
Liability Insurance	273,000	-	294,758	273,000
Contingency	254,039	-	36,125	450,402
Other Expenditures	-	-	-	600,000
RAC Grant	150,000	-	-	150,000
Forest Thinning - EECO	350,000	-	86,298	350,000
Limestone Pit	350,000	-	322,326	500,000
GIS	66,326	-	64,319	67,748
Transit Funds	100,000	-	-	-
Misc Revenue	1,100,000	-	-	1,100,000
Victim's Interest Fund	1,000	-	-	1,000
Sheriff's Grants	793,000	-	58,000	1,587,500
Forest Fees	950,000	-	-	500,000
Emergency Management	301,761	-	234,351	340,420
Juvenile High Risk Court	60,000	-	12,324	60,447
Extra Juvenile Diversion	100	-	-	100
Criminal Justice, Attorney	65,324	-	105,707	110,000
RICO, State & Other	20,000	-	10,582	30,000
Norviel Degree	20,000	-	15,345	20,000
DP Services, Schools	376,487	-	50,368	389,207
Local Court Automation	20,091	-	23,299	20,285
Jail Enhancement	200,000	-	171,082	200,000
State Aid To Probation	170,016	-	127,006	141,496
Family Counseling	11,904	-	7,369	13,986
Accent/Attorney	91,315	-	82,334	92,115
Adult Probation Fees	86,230	-	137,470	119,616
CASA	50,227	-	45,308	30,300
Adult Intens. Supervision	293,418	-	282,522	299,469
Juvenile Treatment Services	81,552	-	133,164	119,886
Juv. Probation Fees	5,000	-	3,822	7,500
J.I.P.S.	69,935	-	66,789	99,943
Recorder's Sur-Charge	8,955	-	13,431	25,000
Diversion Fees, Juv Probation	-	-	-	1,055
Adult Prob. Enhancement	268,888	-	172,464	270,799
Accent/Sheriff	500,000	-	366,742	226,506
Victim's Compensation	64,160	-	51,082	31,731
S. Court Docket Storage	8,000	-	3,790	20,000
Victim's Assist./Rights	52,535	-	48,470	30,017
Fair & Legal Employment	45,000	-	-	45,000
Bad Check Prosecution	-	-	16,795	18,000
Detention Equalization	30,000	-	480	30,000
Victim's Comp - Restitution	52,535	-	-	55,000
Jail Services	150,000	-	82,504	150,000
Victim's Comp - Subrogation	25,000	-	-	25,000
Field Trainer	1,834	-	24,639	26,022
Extra Adult Probation Fees	500	-	-	500
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	9,481	-	10,557	14,258
Diversion Intake - Probation	29,443	-	-	1,000
Diversion Consequence	38,615	-	26,063	32,984
Drug Testing	45,710	-	34,582	82,711
Case Processing Assistance	11,000	-	13,842	12,868
JCEF	50,000	-	-	50,000
Community Punishment	41,791	-	52,029	54,803
Prosecution Recovery	41,407	-	59,937	65,137
Fill the Gap, Attorney	7,000	-	-	7,000
Fill The Gap, Courts	218,027	-	221,746	205,658
Fill The Gap, Indigent Defense	10,000	-	-	10,000
Fill The Gap, Court Administration	33,500	-	-	33,500
Title 1	22,000	-	-	22,000
Prosecution Recovery Sup Ct.	12,000	-	-	50,000

Prosecution Recovery COC	47,406	-		48,000
Attorney Diversion	13,033	-	92,062	180,000
Cinder Pit	30,000	-		30,000
Waste Tire Disposal	125,000	-		125,000
Special Road Projects	126,000	-		126,000
CDBG	400,000	-	80,000	300,000
County Library				
Contingency	100,000	-	-	100,000
Operating	1,687,165	-	1,462,157	1,687,165
Building Project	220,800	-	19,023	220,800
State Grant	29,170	-	25,025	25,000
Federal E-Rate	59,448	-	26,822	59,448
Donations	37,630	-	5,995	37,630
Public Health District				
Contingency	300,000	-	-	300,000
Health Services	594,483	-	494,064	1,249,965
Tuberculosis	12,500	-	10,266	12,700
Injury Prevention (CHIPP)	73,860	-	51,987	73,860
Vital Records	55,000	-	58,554	62,000
STD Prevention	6,036	-	6,200	6,036
Teen Pregnancy Prevention	187,420	-	174,045	187,420
AZNN	70,000	-	59,198	70,000
Immunization	151,000	-	138,259	148,611
Tobacco Prevention	185,000	-	143,472	185,000
Smoke Free AZ	74,588	-	69,316	74,588
WIC	102,996	-	104,758	94,413
Family Planning	22,000	-	10,037	22,300
Health Start	150,250	-	127,248	135,250
PHEP	218,293	-	185,153	208,918
Environmental Health, ADHS	71,410	-	51,484	53,909
Environmental Health, ADEQ	67,660	-	45,621	49,757
Medical Examiner	151,340	-	124,600	151,340
Future Grants	300,000	-		100,000
Jail District	2,200,000	-	2,254,769	2,200,000
Juvenile Jail District	637,714	-	637,714	1,151,193
Junior College Tuition	1,900,000	-	1,733,550	2,030,000
Post Secondary Education	819,793	-	680,500	850,665
Flood Control	145,484	-	145,201	145,484
Fire District Assistance	541,820	-		552,947
Total Special Revenue Funds	\$ 29,277,015	\$ -	\$ 19,957,634	\$ 32,259,134
DEBT SERVICE FUNDS				
GADA Loan	\$ 3,300,000	\$ -	\$ 78,563	\$ 3,200,000
Library District GOB	723,100	-	722,225	727,225
Total Debt Service Funds	\$ 4,023,100	\$ -	\$ 800,788	\$ 3,927,225
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 53,417,659	\$ -	\$ 36,340,571	\$ 57,855,043

APACHE COUNTY
Expenditures/Expenses by Department
Fiscal Year 2018

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017	ACTUAL EXPENDITURES/ EXPENSES* 2017	BUDGETED EXPENDITURES/ EXPENSES 2018
ASSESSOR:				
General Fund	\$ 623,722	\$ -	\$ 586,836	\$ 623,722
Department Total	\$ 623,722	\$ -	\$ 586,836	\$ 623,722
ATTORNEY:				
General Fund	\$ 936,603	\$ -	\$ 954,205	\$ 1,066,603
Victim's Interest Fund	1,000	-	-	1,000
Criminal Justice, Attorney	65,324	-	105,707	110,000
RICO, State & Other	20,000	-	10,582	30,000
ACCENT/Attorney	91,315	-	82,334	92,115
Victim's Compensation	64,160	-	51,082	31,731
Victim's Assistance / Rights	52,535	-	48,470	30,017
Fair & Legal Employment	45,000	-	-	45,000
Bad Check Prosecution	-	-	16,795	18,000
Victim's Compensation - Restitution	52,535	-	-	55,000
Victim's Comp - Subrogation	25,000	-	-	25,000
Prosecution Recovery	41,407	-	59,937	65,137
Fill the Gap, Attorney	7,000	-	-	7,000
Attorney Diversion	13,033	-	92,062	180,000
Department Total	\$ 1,414,912	\$ -	\$ 1,421,174	\$ 1,756,603
BOARD OF SUPERVISORS:				
General Fund	\$ 953,090	\$ -	\$ 853,748	\$ 1,002,417
Department Total	\$ 953,090	\$ -	\$ 853,748	\$ 1,002,417
COUNTY MANAGER:				
General Fund	\$ 1,885,115	\$ -	\$ 1,984,564	\$ 1,885,115
General Fund - Contingencies	3,000,000	-	-	3,999,769
Misc Revenue	1,100,000	-	-	1,100,000
Forest Fees	950,000	-	-	500,000
Junior College Tuition Reimbursement	1,900,000	-	1,733,550	2,030,000
Post Secondary Education	819,793	-	680,500	850,665
Debt Service, GADA Loan	3,300,000	-	78,563	3,200,000
Waste Tire Disposal	125,000	-	-	125,000
CDBG	400,000	-	80,000	300,000
Fire District Assistance	541,820	-	-	552,947
Department Total	\$ 14,021,728	\$ -	\$ 4,557,177	\$ 14,543,496
CLERK OF THE COURT:				
General Fund	\$ 542,506	\$ -	\$ 492,843	\$ 542,506
Local Court Automation	20,091	-	23,299	20,285
* S. Court Docket Storage	8,000	-	3,790	20,000
JCEF	50,000	-	-	50,000
Prosecution Recovery COC	47,406	-	-	48,000
Department Total	\$ 668,003	\$ -	\$ 519,932	\$ 680,791
CONSTABLES:				
General Fund	\$ 148,274	\$ -	\$ 115,621	\$ 127,180
Department Total	\$ 148,274	\$ -	\$ 115,621	\$ 127,180

DATA PROCESSING:

General Fund	\$ 1,992,796	\$ -	\$ 815,527	\$ 2,997,432
DP Services, Schools	376,487	-	50,368	389,207
Department Total	\$ 2,369,283	\$ -	\$ 865,895	\$ 3,386,639

ELECTIONS:

General Fund	\$ 412,744	\$ -	\$ 466,465	\$ 305,057
HAVA	50,000	-	8,054	4,000
Department Total	\$ 462,744	\$ -	\$ 474,519	\$ 309,057

EMERGENCY SERVICES:

Emergency Services	\$ 301,761	\$ -	\$ 234,351	\$ 340,420
Department Total	\$ 301,761	\$ -	\$ 234,351	\$ 340,420

GROUNDS AND MAINTENANCE:

General Fund	\$ 820,056	\$ -	\$ 744,163	\$ 820,056
Department Total	\$ 820,056	\$ -	\$ 744,163	\$ 820,056

JUSTICES OF THE PEACE:

General Fund	\$ 946,847	\$ -	\$ 874,951	\$ 1,037,945
Department Total	\$ 946,847	\$ -	\$ 874,951	\$ 1,037,945

COMMUNICATIONS:

Communications Specialist	\$ 100,543	\$ -	\$ 96,205	\$ 100,543
Department Total	\$ 100,543	\$ -	\$ 96,205	\$ 100,543

COMMUNITY DEVELOPMENT:

General Fund	\$ 397,990	\$ -	\$ 337,293	\$ 397,990
Forest Thinning	350,000	-	86,298	350,000
Department Total	\$ 747,990	\$ -	\$ 423,591	\$ 747,990

RECORDER:

General Fund	\$ 492,230	\$ -	\$ 468,722	\$ 492,230
Recorder's Surcharge	8,955	-	13,431	25,000
Department Total	\$ 501,185	\$ -	\$ 482,153	\$ 517,230

SUPERIOR COURT:

General Fund	\$ 974,936	\$ -	\$ 976,554	\$ 1,009,207
Law Library	24,385	-	20,000	24,385
Juvenile High Risk Court	60,000	-	12,324	60,447
Norviel Decree	20,000	-	15,345	20,000
CASA	50,227	-	45,308	30,300
Field Trainer	1,834	-	24,639	26,022
Case Processing Assistance	11,000	-	13,842	12,868
Fill the Gap, Courts	218,027	-	221,746	205,658
Fill the Gap, Indigent Defense	10,000	-	-	10,000
Fill the Gap, Court Administration	33,500	-	-	33,500
Prosecution Recovery Sup Ct.	12,000	-	-	50,000
Department Total	\$ 1,415,909	\$ -	\$ 1,329,758	\$ 1,482,387

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TREASURER:

General Fund	\$ 489,615	\$ -	\$ 449,249	\$ 489,615
Department Total	\$ 489,615	\$ -	\$ 449,249	\$ 489,615

PROBATION:

General Fund	\$ 501,011	\$ -	\$ 497,867	\$ 501,011
Extra Juvenile Diversion	100	-	-	100
State Aid to Probation	170,016	-	127,006	141,496
Family Counseling	11,904	-	7,369	13,986
Adult Probation Fees	86,230	-	137,470	119,616
Adult Intensive Supervision	293,418	-	282,522	299,469
Juvenile Treatment Services	81,552	-	133,164	119,886
Juvenile Probation Fees	5,000	-	3,822	7,500
J.I.P.S.	69,935	-	66,789	99,943
Adult Probation Enhancement	268,888	-	172,464	270,799
Diversion Fees, Juv Probation	-	-	1,055	1,055
Detention Equalization	30,000	-	480	30,000
Extra Adult Probation Fees	500	-	-	500
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	9,481	-	10,557	14,258
Diversion Intake	29,443	-	-	1,000
Diversion Consequence	38,615	-	26,063	32,984
Drug Testing	45,710	-	34,582	82,711
Community Punishment	41,791	-	52,029	54,803
Title 1	22,000	-	-	22,000
Juvenile Jail District	637,714	-	637,714	1,151,193
Department Total	\$ 2,343,408	\$ -	\$ 2,190,953	\$ 2,964,410

SHERIFF:

General Fund	\$ 3,427,656	\$ -	\$ 3,718,631	\$ 3,427,656
Sheriff's Grants	793,000	-	58,000	1,587,500
Jail Enhancement	200,000	-	171,082	200,000
ACCENT/Sheriff	500,000	-	366,742	226,506
Jail Services, Sheriff's Canteen	150,000	-	82,504	150,000
Jail District	2,200,000	-	2,254,769	2,200,000
Department Total	\$ 7,270,656	\$ -	\$ 6,651,728	\$ 7,791,662

ENGINEER

Roads	\$ 9,727,164	\$ -	\$ 7,673,562	\$ 11,227,683
RAC Grant	150,000	-	150,000	150,000
Limestone Pit	350,000	-	322,326	500,000
GIS	66,326	-	64,319	67,748
Transit Fund	100,000	-	-	-
Cinder pit	30,000	-	-	30,000
Flood Control	145,484	-	145,201	145,484
Special Roads	126,000	-	-	126,000
Department Total	\$ 10,694,974	\$ -	\$ 8,355,408	\$ 12,246,915

HEALTH SERVICES:

Public Health District	\$ 2,793,836	\$ -	\$ 1,854,262	\$ 3,186,067
Department Total	\$ 2,793,836	\$ -	\$ 1,854,262	\$ 3,186,067

INDIGENT HEALTH

General Fund	\$ 1,098,700	\$ -	\$ 801,995	\$ 469,520
Department Total	\$ 1,098,700	\$ -	\$ 801,995	\$ 469,520

COUNTY LIBRARY:

Library District	\$ 2,134,213	\$ -	\$ 1,539,022	\$ 2,130,043
Debt Service, Library Bond	723,100	-	722,225	727,225
Department Total	\$ 2,857,313	\$ -	\$ 2,261,247	\$ 2,857,268

SCHOOL SUPERINTENDENT:

General Fund	\$ 331,216	\$ -	\$ 304,816	\$ 331,216
IDEA Secure Care	41,894	-	41,894	41,894
Department Total	\$ 373,110	\$ -	\$ 346,710	\$ 373,110

	\$ 53,417,659	\$ -	\$ 36,491,626	\$ 57,855,043
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Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was

**DRAFT APACHE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2018**

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	160.25	\$ 6,823,665	\$ 1,484,878	\$ 1,562,279	\$ 581,904	\$ 10,452,887
SPECIAL REVENUE FUNDS						
County Library	28.5	\$ 684,674	\$ 72,163	\$ 254,616	\$ 54,411	\$ 1,065,892
Roads	96	2,998,555	341,835	809,098	322,509	4,472,092
Health Services	25.5	960,491	100,454	263,328	76,359	1,400,658
GIS	1	46,018	5,292	12,888	3,907	68,106
Sheriff's Grants						
Emergency Services	1	34,552	3,974	6,744	2,695	47,966
Juvenile High Risk Court	1	52,027	1,731	168	4,032	57,959
Criminal Justice, Attorney	1.25	62,233	7,157	10,753	4,848	84,992
D.P. Services Schools	4	280,632	32,273	45,408	21,889	380,206
Local Court Automation	0.5	14,179	1,630	3,372	1,104	20,286
State Aid to Probation	3	87,054	20,318	25,776	8,349	141,500
Accent/Attorney	0.8	71,976	8,277	6,255	5,607	92,116
Probation Services	1.7	43,440	10,139	15,466	4,166	73,211
CASA	0.5	19,746	2,271	6,744	1,538	30,300
Adult Intensive Supervision	3.5	126,525	27,240	35,892	12,134	201,795
Juvenile Treatment Services	1	57,189	6,577	6,744	4,455	74,966
J.I.P.S	1.5	65,549	12,043	16,560	5,791	99,945
State Adult Enhancement Fund	3	149,351	34,858	42,336	14,322	240,871
Accent/Sheriff	3	125,670	55,434	32,520	12,881	226,509
Victim's Assistance	0.7	20,604	2,369	5,439	1,606	30,018
Detention Equalization						
Field Trainer	0.5	16,931	1,947	5,825	1,319	26,023
Drug Treatment and Education	0.3	6,025	692.9	3,222	1318.89	11,259
Diversion Intake						
Diversion Consequence	0.8	22,017	2,532	5,058	2,111	31,719
Drug Testing	0.7	23,850	4,104	3,950	2,065	33,969
Case Processing Assistance	0.2	10,767	1238.12	29	834.39	12,868
Community Punishment	0.3	9,672	1,112	1,686	927	13,398
Prosecution Recovery Attorney	0.7	48,370	5,563	7,436	3,768	65,137
Fill the Gap, Courts	2.5	99,097	11,396	13,272	7,806	131,574
Attorney Diversion	1.5	48,238	5,547	16,395	3,758	73,939
Jail District	32	1,017,153	146,027	277,248	98,739	1,539,199
Juvenile Jail District	1.3	159,197	18,307	16,260	11,239	205,004
Total Special Revenue Funds	218.25	\$ 7,361,780	\$ 944,502	\$ 1,950,487	\$ 696,489	\$ 10,953,476
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$

**DRAFT APACHE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2018**

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	378.5	\$ 14,185,445	\$ 2,429,380	\$ 3,512,766	\$ 1,278,393	\$ 21,406,363