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VICE CHAIRMAN OF THE BOARD
DISTRICT II
P.O. Box 994, Ganado, AZ 86505

NELSON DAVIS
SUPERVISOR
DISTRICT III
P.O. Box 428, St. Johns, AZ 85936

BOARD OF SUPERVISORS
OF APACHE COUNTY

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RYAN N. PATTERSON
MANAGER-CLERK
ST. JOHNS, AZ 859

APACHE COUNTY RESOLUTION FOR THE ADOPTION OF
THE BUDGET FISCAL YEAR 2024-2025
RESOLUTION NO 2024- 10

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 May 7, 2024, make 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 June 4, 2024, 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 June 4, 2024, 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 2024-2025.

Passed and adopted by the Board of Supervisors of Apache County, this 4th day of June 2024.



Dr. Joe Shirley, Jr.
Chairman of the Board

ATTEST:


Ryan N. Patterson
Clerk of the Board

COUNTY BUDGET FORMS

APACHE COUNTY

Fiscal Year 2025

APACHE COUNTY
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Fiscal Year 2025

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**Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2025
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
2024	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	27,472,421	67,904,785				95,377,206
2024	Actual Expenditures/Expenses**	E	20,144,684	31,142,791				51,287,475
2025	Fund Balance/Net Position at July 1***		12,660,875	7,163,371	6,000,000			25,824,246
2025	Primary Property Tax Levy	B	3,476,986					3,476,986
2025	Secondary Property Tax Levy	B		6,910,803				6,910,803
2025	Estimated Revenues Other than Property Taxes	C	16,658,206	45,568,547				62,226,753
2025	Other Financing Sources	D						
2025	Other Financing (Uses)	D						
2025	Interfund Transfers In	D	3,166,474	3,833,456	5,000,000			11,999,930
2025	Interfund Transfers (Out)	D	7,839,495	4,160,435				11,999,930
2025	Line 11: Reduction for Fund Balance Reserved for Future Budget Year							
	Maintained for Future Debt Retirement				9,000,000			9,000,000
	Maintained for Future Capital Projects							
	Maintained for Future Financial Stability							
2025	Total Financial Resources Available		28,123,046	59,315,742	2,000,000			89,438,787
2025	Budgeted Expenditures/Expenses	E	28,123,046	59,315,742				87,438,788

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

	2024	2025
1. Budgeted expenditures/expenses	\$ 95,377,206	\$ 87,438,788
2. Add/subtract: estimated net reconciling items	(59,500,000)	(60,000,000)
3. Budgeted expenditures/expenses adjusted for reconciling items	35,877,206	27,438,788
4. Less: estimated exclusions	19,400,000	18,500,000
5. Amount subject to the expenditure limitation	\$ 16,477,206	\$ 8,938,788
6. EEC expenditure limitation	\$ 18,573,588	\$ 19,173,863

* 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 2025

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,327,885</u>	\$ <u>3,476,986</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)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>3,262,803</u>	\$ <u>3,476,986</u>
B. Secondary property taxes		
County Library	\$ <u>1,527,269</u>	\$ <u>1,564,377</u>
Public Health District	<u>1,205,232</u>	<u>1,210,818</u>
Jail District	<u>964,185</u>	<u>968,655</u>
Juvenile Jail District	<u>482,093</u>	<u>484,327</u>
Junior College Tuition	<u>1,248,620</u>	<u>1,254,408</u>
Post Secondary Education	<u>723,139</u>	<u>726,491</u>
Flood Control District	<u>166,970</u>	<u>168,482</u>
Fire District Assistance	<u>475,343</u>	<u>533,244</u>
Total secondary property taxes	\$ <u>6,792,851</u>	\$ <u>6,910,803</u>
C. Total property tax levy amounts	\$ <u>10,055,654</u>	\$ <u>10,387,789</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total primary property taxes	\$	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>0.6768</u>	<u>0.7179</u>
(2) Secondary property tax rate		
County Library	<u>0.3168</u>	<u>0.3230</u>
Public Health District	<u>0.2500</u>	<u>0.2500</u>
Jail District	<u>0.2000</u>	<u>0.2000</u>
Juvenile Jail District	<u>0.1000</u>	<u>0.1000</u>
Junior College Tuition	<u>0.2590</u>	<u>0.2590</u>
Post Secondary Education	<u>0.1500</u>	<u>0.1500</u>
Flood Control District	<u>0.0835</u>	<u>0.0817</u>
Fire District Assistance	<u>0.0986</u>	<u>0.1101</u>
(3) Total county tax rate	<u>2.1347</u>	<u>2.1917</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.

APACHE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2025

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2024	2024	2025
GENERAL FUND			
Taxes			
Interest on Delinquent Taxes	\$ 180,000	\$ 155,000	\$ 180,000
SRP Auto Lieu	8,000	6,875	8,000
Prior Year's Taxes	60,000	89,000	60,000
Licenses and permits			
Business Licenses	500	-	500
Variance Permits	2,000	7,250	5,000
Building Permits	100,000	145,000	130,000
Flood Plain Review	1,000	1,500	1,500
Subdivision Fees	500	-	500
Minor Division Fees	5,000	10,550	10,000
Intergovernmental			
Federal PILT	2,200,000	2,090,000	2,200,000
State Reimb. JP Salaries	90,000	105,300	90,000
VLT Auto Lieu	900,000	1,000,000	1,000,000
State Shared Revenue	7,700,000	7,500,000	7,700,000
County Excise Tax	2,000,000	2,000,000	2,000,000
Lottery	550,050	550,050	550,050
Liquor License	1,500	1,800	1,500
Charges for Magistrate	78,655	52,339	78,655
Charges to Entities	258,842	100,000	258,842
State Payment in Lieu of Tax	2,056	-	2,056
Charges for services			
Recorder	120,000	175,000	175,000
Election Charges	100,000	95,000	100,000
Other Service Fees	-	-	-
Fines and forfeits			
Defensive Driving	80,000	7,386	80,000
JP Surcharge	34,000	15,617	34,000
JP North Star	200,000	125,465	200,000
JP Round Valley	80,000	53,680	80,000
JP St. Johns	15,000	14,067	15,000
JP Clerk of the Court	50,000	50,395	50,000
Fines	1,000	-	1,000
Unclaimed/Forfeited Bonds	1,000	-	1,000
Investments			
Interest Earnings	30,000	48,473	40,000
Rents, royalties, and commissions			
Rents	70,000	55,000	50,000
Contributions			
Salt River Project - Primary	1,343,764	1,262,518	1,185,103
Miscellaneous			
Vending Machine Fees	600	-	-
North Star Constable Fees	1,000	300	1,000
St. Johns Constable Fees	500	2,600	500
RV Constable Fees	3,000	40	3,000
BOS Land Sales	5,000	-	5,000
Auction Proceeds	10,000	-	10,000
School SIT Grant	-	-	-
Other	351,000	185,000	351,000
Total General Fund	\$ 16,633,967	\$ 15,905,204	\$ 16,658,206

* 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.

APACHE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2025

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2024	2024	2025
SPECIAL REVENUE FUNDS			
Road Fund			
Highway User Revenue Funds	\$ 9,000,000	\$ 9,824,500	\$ 9,600,000
VLTA Auto Lieu	3,000,000	3,000,000	3,385,000
Other Road Fund Revenues	1,000,000	300	1,000,000
Other Service Fees	-	1,432	-
Interest Earnings	3,000	15,000	3,000
Miscellaneous	5,893,170	-	3,000,000
Total	\$ 18,896,170	\$ 12,841,232	\$ 16,988,000
Library District Fund			
Preceding Year's R.E. Taxes	\$ 40,000	\$ 38,000	\$ 40,000
E-Rate	77,772	55,500	67,765
State Grant	25,000	25,000	25,000
SRP Contribution	629,089	590,175	554,765
Other Service Fees	11,350	4,500	11,350
Fees/Fines	4,500	3,050	4,500
Donations	45,000	44,520	82,200
Other Miscellaneous	600	755	600
Interest Earning	4,000	2,000	4,000
Total	\$ 837,311	\$ 763,500	\$ 790,180
Jail District			
Preceding Year's R.E. Taxes	\$ 25,000	\$ 23,750	\$ 25,000
Inmate Housing	500,000	5,170	500,000
Salt River Project	397,152	377,294	343,508
Total	\$ 922,152	\$ 406,214	\$ 868,508
Juvenile Jail District			
Preceding Year's R.E. Taxes	\$ 12,000	\$ 12,000	\$ 12,000
Salt River Project	198,576	190,625	171,754
Juvenile Jail District Housing	500	-	500
Interest Earnings	800	-	800
Total	\$ 211,876	\$ 202,625	\$ 185,054
Junior College			
Preceding Year's R.E. Taxes	30,000	28,500	30,000
State Tuition Assistance	\$ 600,000	\$ 699,300	\$ 600,000
Salt River Project	943,236	905,470	444,843
Total	\$ 1,573,236	\$ 1,633,270	\$ 1,074,843
Post Secondary Education			
Preceding Year's R.E. Taxes	15,000	14,250	15,000
Salt River Project	\$ 297,864	\$ 282,971	\$ 257,631
Total	\$ 312,864	\$ 297,221	\$ 272,631
Flood Control			
SRP	\$ 20,055	\$ 19,052	\$ 17,000
Preceding Year's R.E. Taxes	4,000	3,800	4,000
Total	\$ 24,055	\$ 22,852	\$ 21,000
Fire District Assistance			
SRP	\$ 197,165	\$ 187,307	\$ 189,101
Total	\$ 197,165	\$ 187,307	\$ 189,101
Health District			
SRP	496,440	471,618	\$ 429,385
Tuberculosis	12,700	2,000	12,700
MCH	-	-	-
GOHS Health	14,500	10,500	20,667
Vital Records	58,949	18,080	60,000
Teen Pregnancy Prevention	187,420	-	-
AZ Nutrition Network	-	-	-
Immunizations	72,548	125,000	60,046
Immunization Fees	80,000	125,000	150,000
Public Fiduciary	10,000	14,000	10,000
State Medical Marijuana funds	50,000	-	-
Tobacco Prevention	172,048	30,000	172,048
HAPI	12,952	4,300	12,952
Suicide Mortality	25,000	13,125	25,000
Smoke-Free AZ	67,316	43,800	67,316
WIC	97,806	68,100	108,152
MCHFP	91,737	38,870	91,737
Health Start	134,000	86,840	134,000
Bioterrorism,(PHEP)	152,900	67,750	152,900
PHEP Workforce	505,407	10,000	200,000
COVID19 CTC	92,259	-	92,259
AZCOVIDSUP	401,509	3,070	260,000
COVID Expansion	688,247	667,200	-
Environmental Fees - ADHS	30,000	23,948	30,000
Septic Certification ADEQ	90,000	67,986	90,000
Miscellaneous	50,000	24,000	50,000
Future Grants	2,000,000	-	2,000,000
Total	\$ 5,593,738	\$ 1,915,187	\$ 4,229,162

APACHE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2025

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2024	2024	2025
Other Funds			
HAVA	1,000	2,258	75,000
Limestone Pit	250,000	235,500	250,000
Other Agency Projects	2,000,000	-	2,000,000
Forest Thinning EECO	200,000	30,000	200,000
Transit Funds	20,000	336	-
Misc. Revenue	2,300,000	-	2,300,000
Attorney Grants	1,000	-	1,000
Sheriff's Grants	1,557,500	700,000	1,557,500
Forest Fees	644,597	530,000	550,000
Emergency Management	381,366	30,000	216,320
Misc. Grant Funds	17,500,000	-	10,000,000
Juvenile High Risk Court	73,395	15,580	74,798
Extra Juvenile Diversion Fees	100	-	-
Criminal Justice, Attorney	79,721	98,700	-
RICO, State & Other	50,000	-	-
Norviel Decree	23,300	12,050	23,600
DP Services, Schools	400,000	-	100,000
Local Court Automation	27,679	11,285	27,679
Jail Enhancement	52,250	100,000	52,250
State Aid to Probation	206,897	225,600	207,935
Family Counseling	12,087	9,200	11,498
DGVC - BYRNE	144,528	22,580	105,158
Adult Probation Services	133,195	50,280	188,084
CASA	31,131	42,880	31,301
Adult IPS	327,671	154,300	304,060
JCRF	25,000	-	-
Juvenile Treatment Services	115,419	27,115	127,347
Juvenile Probation Services	17,625	251	5,000
JIPS	97,950	217,000	100,805
Recorder's Surcharge	25,032	25,152	-
Diversion Fees	10,000	-	-
Adult Probation Enhancement	516,242	227,500	577,765
SCET/Sheriff	174,441	160,900	177,823
Victim's Compensation	31,731	7,060	-
Superior CT. Docket Storage	25,000	2,440	32,000
Victim's Assistance/Rights	16,961	7,050	-
VOCA	76,239	103,600	131,064
Bad Check Prosecution	-	175	-
Detention Equalization	30,000	28,500	-
Victim's Comp - Restitution	5,000	30,000	-
Jail Services	153,700	85,700	150,000
Field Trainer	38,258	12,500	38,342
Extra Adult Probation Fees	500	142	-
Extra Juvenile Probation Fees	125	24	-
Drug Treatment & Ed	13,831	7,075	14,988
Diversion Intake	45,289	9,650	69,539
Diversion Consequence	46,424	10,000	50,096
Drug Testing	42,558	10,300	37,984
Case Processing Assistance	19,300	11,360	-
JCEF	150,000	33	160,000
Community Punishment	39,710	23,370	47,951
Prosecution Recovery	30,000	6,740	30,000
Fill the Gap, Attorney	5,000	1,400	-
Fill The Gap, Courts	47,000	16,760	4,500
Fill The Gap, Indigent Defense	50,000	-	60,000
Fill The Gap, Court Administration	28,925	15,600	16,000
Prosecution Recovery Sup Ct.	50,000	2,560	-
Prosecution Recovery COC	157,682	3,900	187,681
Attorney Diversion	180,000	79,500	180,000
Cinder Pit	30,000	-	-
CDBG	300,000	-	300,000
Waste Tire Disposal	125,000	172,000	175,000
Total	\$ 29,137,359	\$ 3,575,906	\$ 20,950,068
Total Special Revenue Funds	\$ 57,705,926	\$ 21,845,314	\$ 45,568,547

APACHE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2025

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
2024	2024	2025	2025
DEBT SERVICE FUNDS			
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS			
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ 74,807,827	\$ 37,750,518	\$ 62,226,753

* 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.

APACHE COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2025

FUND	OTHER FINANCING 2025		INTERFUND TRANSFERS 2025	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
County Library District	\$	\$	\$ 678,889	\$
Road Fund			951,154	
Public Health District			428,559	105,688
Post Secondary Education			207,128	
Junior College			598,570	
Emergency Management Match				
Emergency Management				490,741
Flood District			175,173	
SCET/Sheriff - Match				49,202
Victim's Assistance/Rights Match				4,583
Family Counseling				3,271
Drug Testing				3,503
Juvenile Jail District			127,001	405,068
Jail District				1,777,439
Pension Bond				5,000,000
Total General Fund	\$	\$	\$ 3,166,474	\$ 7,839,495
SPECIAL REVENUE FUNDS				
County Library District	\$	\$	\$	\$ 678,889
Road Fund				1,866,154
Limestone Pit			750,000	
Public Health District			105,688	428,559
GIS			165,000	
Post Secondary Education				207,128
Junior College				598,570
Flood District				175,173
Emergency Management Match				
Emergency Management			490,741	
SCET/Sheriff - Match			49,202	
Victim's Assistance/Rights Match			4,583	
Family Counseling			3,271	
Drug Testing			3,503	
Detention Equalization				78,961
Jail District			1,777,439	
Juvenile Jail District			484,029	127,001
Total Special Revenue Funds	\$	\$	\$ 3,833,456	\$ 4,160,435
DEBT SERVICE FUNDS				
Pension Bond	\$	\$	\$ 5,000,000	\$
Total Debt Service Funds	\$	\$	\$ 5,000,000	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 11,999,930	\$ 11,999,930

APACHE COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2025

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2024	ACTUAL EXPENDITURES/ EXPENSES* 2024	BUDGETED EXPENDITURES/ EXPENSES 2025
GENERAL FUND				
Assessor	\$ 956,633	-	\$ 880,000	\$ 1,132,723
Attorney	2,139,025	-	1,582,000	2,163,882
Administration	2,384,670	-	2,130,000	2,399,538
District #1	252,776	-	250,000	250,500
District #2	252,776	-	250,000	250,500
District #3	252,776	-	250,000	250,500
Clerk of the Court	778,997	-	778,000	907,515
Constable North Star	112,751	-	112,700	122,285
Constable St. Johns	40,531	-	40,500	41,544
Constable Round Valley	43,464	-	22,500	43,460
Contingencies	5,000,000	-	90,500	5,000,000
Data Processing	959,257	-	850,000	976,073
IT Capital Imp. & Software Maintenance	1,000,000	-	550,000	1,000,000
Elections	517,024	-	435,000	518,746
Ground & Maintenance	1,199,620	-	1,119,000	1,329,447
J.P. Chinle	-	-	-	-
J.P. Puerco	-	-	-	-
J.P. North Star	556,867	-	530,000	588,282
J.P. St. Johns	300,422	-	300,000	323,014
SJ Magistrate	71,530	-	47,500	50,190
J.P. Round Valley	361,909	-	350,000	387,990
Springerville Magistrate	7,125	-	-	7,125
Communication Specialist	-	-	-	-
Economic Development	154,287	-	133,900	154,338
Community Development	475,704	-	441,000	487,191
Recorder	729,148	-	730,000	790,007
Superior Court	781,281	-	764,000	857,119
Public Defenders	500,000	-	500,000	500,000
Jury Fees & Expenses	159,246	-	77,400	90,749
Jury Trial Costs	-	-	-	-
Treasurer	541,001	-	541,000	530,331
Probation/Adult	309,762	-	309,700	309,761
Probation/Juvenile	236,755	-	236,700	261,576
Sheriff	4,111,962	-	4,119,600	4,081,491
Dispatch Services	677,835	-	631,374	677,835
AHCCCS/ALTCS	491,420	-	272,910	491,420
Fleet Management	600,000	-	397,900	600,000
School Superintendent	415,867	-	415,800	447,914
School SIT Grant	-	-	-	-
Gaming Compact	100,000	-	5,700	100,000
Total General Fund	\$ 27,472,421	\$ -	\$ 20,144,684	\$ 28,123,046

SPECIAL REVENUE FUNDS

Law Library	\$ 15,500	\$ -	\$ 20,315	\$ 17,250
HAVA	97,030	-	-	-
Roads	-	-	-	75,000
Engineer	758,874	-	578,800	758,874
District #1	2,503,717	-	173,000	2,503,717
Carryover Reserve, District #1	1,000,000	-	684,000	990,000
District #2	2,503,717	-	2,042,600	2,503,717
Carryover Reserve, District #2	200,000	-	48,800	675,000
District #3	3,592,997	-	3,592,900	3,592,997
Carryover Reserve, District #3	100,000	-	100,000	-
HURF Support	186,542	-	45,500	186,542
Aviation	110,000	-	137,500	110,000
Liability Insurance	330,000	-	321,000	330,000
Contingency	5,002,160	-	50,100	5,002,160
Other Expenditures	268,326	-	-	268,326
RAC Grant	150,000	-	-	-
Forest Thinning - EECO	200,000	-	123,560	200,000
Limestone Pit	1,088,540	-	1,005,200	1,088,540
GIS	165,000	-	108,650	162,007
Other Agency Projects	5,000,000	-	571,700	5,000,000
Transit Funds	20,000	-	-	-
Misc Revenue	2,300,000	-	-	2,300,000
Victim's Interest Fund	-	-	-	-
Sheriff's Grants	1,557,500	-	665,000	1,557,500
Forest Fees	644,597	-	529,706	550,000
Emergency Management	830,491	-	619,200	707,060
Misc Grant Funds	17,500,000	-	4,600,000	10,000,000
Juvenile High Risk Court	73,395	-	43,700	74,798
Extra Juvenile Diversion	100	-	-	-
Criminal Justice, Attorney	79,721	-	6,480	-
RICO, State & Other	50,000	-	-	-
Norviel Degree	23,300	-	16,820	23,600
DP Services, Schools	400,000	-	-	100,000
Local Court Automation	27,679	-	30,835	27,678
Jail Enhancement	52,250	-	87,285	52,250
State Aid To Probation	206,897	-	202,000	207,935
Family Counseling	12,087	-	3,060	11,498
DGVC - BYRNE	144,528	-	101,434	105,158
Adult Probation Fees	133,195	-	186,880	188,084
CASA	31,131	-	58,090	31,301
Adult Intens. Supervision	327,671	-	273,900	304,060
JCRF	25,000	-	-	-
Juvenile Treatment Services	115,419	-	115,230	127,347
Juv. Probation Fees	17,625	-	900	5,000
J.I.P.S.	97,950	-	96,450	100,805
Recorder's Sur-Charge	25,032	-	6,180	-
Diversion Fees, Juv Probation	10,000	-	-	-
Adult Prob. Enhancement	516,242	-	450,000	577,765
SCET/Sheriff	174,441	-	725,000	177,823
Victim's Compensation	31,731	-	65,700	-
S. Court Docket Storage	25,000	-	1,248	32,000
Victim's Assist./Rights	16,961	-	-	-
VOCA, Attorney	76,239	-	107,150	131,064
Detention Equalization	30,000	-	-	-
Jail Services	153,700	-	112,150	150,000
Field Trainer	38,258	-	36,780	38,342
Extra Adult Probation Fees	500	-	-	-
Extra Juvenile Probation Fees	100	-	-	-
Drug Treatment & Education	13,831	-	12,975	14,988
Diversion Intake - Probation	45,289	-	48,500	69,539
Diversion Consequence	46,424	-	44,140	50,096
Drug Testing	42,558	-	28,295	37,984
Case Processing Assistance	19,300	-	-	-
JCEF	150,000	-	760	160,000
Community Punishment	39,710	-	35,560	47,951
Fill The Gap, Courts	47,000	-	45,600	45,000
Fill The Gap, Indigent Defense	50,000	-	9,260	60,000

Fill The Gap, Court Administration	28,925	-	-	16,000
Prosecution Recovery Sup Ct.	50,000	-	-	-
Prosecution Recovery COC	157,682	-	26,700	187,681
Attorney Diversion	180,000	-	-	180,000
Cinder Pit	30,000	-	-	-
Waste Tire Disposal	125,000	-	184,920	175,000
CDBG	300,000	-	10,382	300,000
County Library	2,696,844	-	1,928,310	2,520,166
Public Health District	7,192,996	-	2,286,755	6,524,877
Jail District	2,586,382	-	2,900,000	2,694,086
Inmate Housing	500,000	-	-	500,000
Juvenile Jail District	1,019,280	-	1,140,000	1,144,755
Junior College Tuition	1,794,100	-	1,794,100	1,794,100
Post Secondary Education	930,810	-	130,546	930,810
Flood Control	145,000	-	7,000	145,000
Fire District Assistance	672,511	-	672,500	672,511
Total Special Revenue Funds	\$ 67,904,785	\$	\$ 31,142,791	\$ 59,315,742
DEBT SERVICE FUNDS				
Pension Bond	-	-	-	-
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 95,377,206	\$	\$ 51,287,475	\$ 87,438,788

APACHE COUNTY
Expenditures/Expenses by Department
Fiscal Year 2025

<u>DEPARTMENT/FUND</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2024</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2024</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2024</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2025</u>
ASSESSOR:				
General Fund	\$ 956,633	\$ -	\$ 880,000	\$ 1,132,723
Department Total	\$ 956,633	\$ -	\$ 880,000	\$ 1,132,723
ATTORNEY:				
General Fund	\$ 2,139,025	\$ -	\$ 1,582,000	\$ 2,163,882
Victim's Interest Fund	-	-	-	-
Criminal Justice, Attorney	79,721	-	6,480	-
RICO, State & Other	50,000	-	-	-
SCET/Attorney	144,528	-	101,434	105,158
Victim's Compensation	31,731	-	65,700	-
Victim's Assistance / Rights	16,961	-	-	-
VOCA, Attorney	76,239	-	107,150	131,064
Attorney Diversion	180,000	-	-	180,000
Department Total	\$ 2,718,205	\$ -	\$ 1,862,764	\$ 2,580,104
BOARD OF SUPERVISORS:				
General Fund	\$ 1,458,328	\$ -	\$ 1,147,900	\$ 1,451,500
Department Total	\$ 1,458,328	\$ -	\$ 1,147,900	\$ 1,451,500
COUNTY MANAGER:				
General Fund	\$ 2,384,670	\$ -	\$ 2,130,000	\$ 2,399,538
General Fund - Contingencies	5,000,000	-	90,500	5,000,000
Misc Revenue	2,300,000	-	-	2,300,000
Forest Fees	644,597	-	529,706	550,000
AZCares Fund	17,500,000	-	4,600,000	10,000,000
Junior College Tuition Reimbursement	1,794,100	-	1,794,100	1,794,100
Post Secondary Education	930,810	-	130,546	930,810
Waste Tire Disposal	125,000	-	184,920	175,000
CDBG	300,000	-	10,382	300,000
Fire District Assistance	672,511	-	672,500	672,511
Department Total	\$ 31,651,688	\$ -	\$ 10,142,654	\$ 24,121,959
CLERK OF THE COURT:				
General Fund	\$ 778,997	\$ -	\$ 778,000	\$ 907,515
Local Court Automation	27,679	-	30,835	27,678
S. Court Docket Storage	25,000	-	1,248	32,000
JCEF	150,000	-	760	160,000
Prosecution Recovery COC	157,682	-	26,700	187,681
Department Total	\$ 1,139,358	\$ -	\$ 837,543	\$ 1,314,874
CONSTABLES:				
General Fund	\$ 196,746	\$ -	\$ 175,700	\$ 207,289
Department Total	\$ 196,746	\$ -	\$ 175,700	\$ 207,289

DATA PROCESSING:

General Fund	\$ 1,959,257	\$ -	\$ 1,400,000	\$ 1,976,073
DP Services, Schools	400,000	-	-	100,000
Department Total	\$ 2,359,257	\$ -	\$ 1,400,000	\$ 2,076,073

ELECTIONS:

General Fund	\$ 517,024	\$ -	\$ 435,000	\$ 518,746
HAVA	97,030	-	-	-
Department Total	\$ 614,054	\$ -	\$ 435,000	\$ 518,746

EMERGENCY SERVICES:

Emergency Services	\$ 830,491	\$ -	\$ 619,200	\$ 707,060
Department Total	\$ 830,491	\$ -	\$ 619,200	\$ 707,060

GROUNDS AND MAINTENANCE:

General Fund	\$ 1,199,620	\$ -	\$ 1,119,000	\$ 1,329,447
Department Total	\$ 1,199,620	\$ -	\$ 1,119,000	\$ 1,329,447

JUSTICES OF THE PEACE:

General Fund	\$ 1,297,853	\$ -	\$ 1,227,500	\$ 1,356,601
Department Total	\$ 1,297,853	\$ -	\$ 1,227,500	\$ 1,356,601

COMMUNICATIONS:

General Fund	\$ -	\$ -	\$ -	\$ -
Department Total	\$ -	\$ -	\$ -	\$ -

ECONOMIC DEVELOPMENT

General Fund	\$ 154,287	\$ -	\$ 133,900	\$ 154,338
Department Total	\$ 154,287	\$ -	\$ 133,900	\$ 154,338

COMMUNITY DEVELOPMENT:

General Fund	\$ 475,704	\$ -	\$ 441,000	\$ 487,191
Forest Thinning	200,000	-	123,560	200,000
Department Total	\$ 675,704	\$ -	\$ 564,560	\$ 687,191

RECORDER:

General Fund	\$ 729,148	\$ -	\$ 730,000	\$ 790,007
Recorder's Surcharge	25,032	-	6,180	-
Department Total	\$ 754,180	\$ -	\$ 736,180	\$ 790,007

SUPERIOR COURT:

General Fund	\$ 1,440,527	\$ -	\$ 1,341,400	\$ 1,447,868
Law Library	15,500	-	20,315	17,250
Juvenile High Risk Court	73,395	-	43,700	74,798
Norviel Decree	23,300	-	16,820	23,600
CASA	31,131	-	58,090	31,301
Field Trainer	38,258	-	36,780	38,342
Case Processing Assistance	19,300	-	-	-
Fill the Gap, Courts	47,000	-	45,600	45,000
Fill the Gap, Indigent Defense	50,000	-	9,260	60,000
Fill the Gap, Court Administration	28,925	-	-	16,000
Prosecution Recovery Sup Ct.	50,000	-	-	-
Department Total	\$ 1,817,336	\$ -	\$ 1,571,965	\$ 1,754,159

TREASURER:

General Fund	\$ 541,001	\$ -	\$ 541,000	\$ 530,331
Department Total	\$ 541,001	\$ -	\$ 541,000	\$ 530,331

PROBATION:

General Fund	\$ 546,517	\$ -	\$ 546,400	\$ 571,337
Extra Juvenile Diversion	100	-	-	-
State Aid to Probation	206,897	-	202,000	207,935
Family Counseling	12,087	-	3,060	11,498
Adult Probation Fees	133,195	-	186,880	188,084
Adult Intensive Supervision	327,671	-	273,900	304,060
Juvenile Treatment Services	115,419	-	115,230	127,347
Juvenile Probation Fees	17,625	-	900	5,000
JCRF	25,000	-	-	-
J.I.P.S.	97,950	-	96,450	100,805
Adult Probation Enhancement	516,242	-	450,000	577,765
Diversion Fees, Juv Probation	10,000	-	-	-
Detention Equalization	30,000	-	-	-
Extra Adult Probation Fees	500	-	-	-
Extra Juvenile Probation Fees	100	-	-	-
Drug Treatment & Education	13,831	-	12,975	14,988
Diversion Intake	45,289	-	48,500	69,539
Diversion Consequence	46,424	-	44,140	50,096
Drug Testing	42,558	-	28,295	37,984
Community Punishment	39,710	-	35,560	47,951
Juvenile Jail District	1,019,280	-	1,140,000	1,144,755
Department Total	\$ 3,246,395	\$ -	\$ 3,184,290	\$ 3,459,144

SHERIFF:

General Fund	\$ 4,789,797	\$ -	\$ 4,750,974	\$ 4,759,326
Sheriff's Grants	1,557,500	-	665,000	1,557,500
Jail Enhancement	52,250	-	87,285	52,250
SCET/Sheriff	174,441	-	725,000	177,823
Jail Services, Sheriff's Canteen	153,700	-	112,150	150,000
Jail District	2,586,382	-	2,900,000	2,694,086
Inmate Housing	500,000	-	-	500,000
Department Total	\$ 9,814,070	\$ -	\$ 9,240,409	\$ 9,890,985

ENGINEER

Roads	\$ 16,556,333	\$ -	\$ 7,774,200	\$ 16,921,333
RAC Grant	150,000	-	-	-
Limestone Pit	1,088,540	-	1,005,200	1,088,540
GIS	165,000	-	108,650	162,007
Transit Fund	20,000	-	-	-
Cinder pit	30,000	-	-	-
Flood Control	145,000	-	7,000	145,000
Other Agency Projects	5,000,000	-	571,700	5,000,000
Department Total	\$ 23,154,873	\$ -	\$ 9,466,750	\$ 23,316,880

HEALTH SERVICES:

Public Health District	\$ 7,192,996	\$ -	\$ 3,301,250	\$ 6,524,877
Department Total	\$ 7,192,996	\$ -	\$ 3,301,250	\$ 6,524,877

INDIGENT HEALTH

General Fund	\$ 491,420	\$ -	\$ 272,910	\$ 491,420
Department Total	\$ 491,420	\$ -	\$ 272,910	\$ 491,420

COUNTY LIBRARY:

Library District	\$ 2,696,844	\$ -	\$ 2,005,500	\$ 2,520,166
Debt Service, Library Bond	-	-	-	-
Department Total	\$ 2,696,844	\$ -	\$ 2,005,500	\$ 2,520,166

SCHOOL SUPERINTENDENT:

General Fund	\$ 415,867	\$ -	\$ 415,800	\$ 447,914
School SIT Grant	-	-	-	-
Department Total	\$ 415,867	\$ -	\$ 415,800	\$ 447,914

\$ 95,377,206 \$ - \$ 51,281,775 \$ 87,363,788

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

APACHE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2025

FUND	Full-Time Equivalent (FTE) 2025	Employee Salaries and Hourly Costs 2025	Retirement Costs 2025	Healthcare Costs 2025	Other Benefit Costs 2025	Total Estimated Personnel Compensation 2025
GENERAL FUND	163.72	\$ 10,193,300	\$ 1,937,990	\$ 2,273,277	\$ 987,568	\$ 15,392,135
SPECIAL REVENUE FUNDS						
County Library	29	\$ 1,053,617	\$ 116,525	\$ 267,386	\$ 90,974	\$ 1,528,502
Roads	84.75	4,630,719	558,823	1,203,780	605,733	6,999,055
Limestone	5	248,797	30,155	49,491	35,032	363,475
Health Services	26	1,451,164	175,885	291,783	128,697	2,047,529
GIS	1	85,422	10,354	8,404	7,827	112,007
Sheriff's Grants						
Emergency Services	3.95	293,772	35,606	58,978	35,164	423,520
Juvenile High Risk Court	0.38	10,093	1,224	7,076	795	19,188
Criminal Justice, Attorney						
D.P. Services Schools						
Local Court Automation	1.5	19,466	2,360	4,322	1,530	27,678
State Aid to Probation	2	125,369	39,971	31,893	10,701	207,935
DGVC-BYRNE Grant/Attorney	0.6	78,224	9,481	11,173	6,281	105,158
Probation Services	2.15	94,954	40,033	33,495	9,602	178,084
CASA	0.62	16,466	1,996	11,545	1,294	31,301
Adult Intensive Supervision	2.5	160,141	47,356	18,061	78,501	304,060
Juvenile Treatment Services	1	76,559	14,034	18,561	6,170	115,324
J.I.P.S	1.5	64,683	14,638	12,502	5,630	97,453
Recorder Document Storage Fund	1					
State Adult Enhancement Fund	3.5	315,384	110,026	110,462	30,550	566,421
SCET/Sheriff	2	129,507	13,553	17,178	17,586	177,823
Victim's Compensation						
Victim's Assistance						
VOCA	1.85	98,417	11,928	12,157	8,563	131,064
Detention Equalization						
Field Trainer	0.45	24,993	3,029	7,762	2,559	38,342
Drug Treatment and Education		9,727	1,179	2,101	766	13,773
Diversion Intake	0.56	39,532	16,173	9,647	4,187	69,539
Diversion Consequence	0.5	32,871	3,984	6,423	2,819	46,097
Drug Testing	0.50	22,108	7,530	6,140	2,206	37,984
Case Processing Assistance						
Community Punishment	0.25	19,708	2,389	4,656	1,550	28,303
Prosecution Recovery Attorney	0.5					
Fill the Gap, Courts						
Prosecution Recovery COC	0.5	19,467	2,360	4,322	1,532	27,681
RCAPD	2.4					
Attorney Diversion						
Jail District	22	1,181,873	78,693	347,757	144,028	1,752,351
Juvenile Jail District	6.82	469,082	108,217	93,883	40,029	711,211
Total Special Revenue Funds	204.78	\$ 10,772,116	\$ 1,457,500	\$ 2,650,937	\$ 1,280,306	\$ 16,160,859

APACHE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2025

FUND	Full-Time Equivalent (FTE) 2025	Employee Salaries and Hourly Costs 2025	Retirement Costs 2025	Healthcare Costs 2025	Other Benefit Costs 2025	Total Estimated Personnel Compensation 2025
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	368.5	\$ 20,965,416	\$ 3,395,491	\$ 4,924,214	\$ 2,267,874	\$ 31,552,994