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

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DISTRICT II  
P.O. Box 994, Ganado, AZ 86505

TRAVIS SIMSHAUSER  
VICE CHAIRMAN 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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RYAN N. PATTERSON  
MANAGER-CLERK  
ST. JOHNS, AZ 85936

APACHE COUNTY RESOLUTION FOR THE ADOPTION OF  
THE BUDGET FISCAL YEAR 2019-2020  
RESOLUTION NO 2019- 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 June 4, 2019, 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

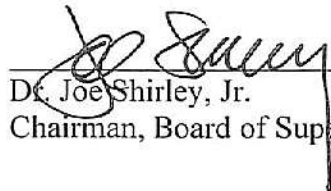
**WHEREAS**, in accordance with said sections of said title, and following due public notice, the Board met on June 4, 2019, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

**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 July 2, 2019, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

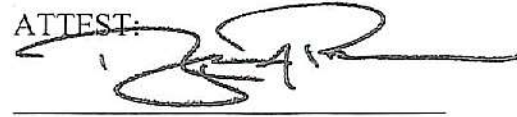
**WHEREAS**, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S. §42-17051(A),

**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 2019-2020.

Passed and adopted by the Board of Supervisors of Apache County, this 2<sup>nd</sup> day of July 2019.

  
Dr. Joe Shirley, Jr.  
Chairman, Board of Supervisors

ATTEST:

  
Ryan N. Patterson  
Clerk of the Board

**APACHE COUNTY**  
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**Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2020  
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
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	22,079,848	31,084,300	729,566			53,893,714
2019	Actual Expenditures/Expenses**	E	16,718,665	24,167,514	722,475			41,608,654
2020	Fund Balance/Net Position at July 1***		5,455,021	2,451,269				7,906,290
2020	Primary Property Tax Levy	B	2,850,765					2,850,765
2020	Secondary Property Tax Levy	B		6,920,435	513,915			7,434,350
2020	Estimated Revenues Other than Property Taxes	C	12,553,469	29,556,082	215,651			42,325,202
2020	Other Financing Sources	D						
2020	Other Financing (Uses)	D						
2020	Interfund Transfers In	D	2,166,474	2,591,596				4,758,070
2020	Interfund Transfers (Out)	D	1,069,767	3,688,303				4,758,070
2020	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement							
2020	Total Financial Resources Available		21,955,962	37,831,079	729,566			60,516,607
2020	Budgeted Expenditures/Expenses	E	21,955,962	37,831,079	729,566			60,516,607

**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

	2019	2020
1.	\$ 53,893,714	\$ 60,516,607
2.	(12,952,944)	(12,130,550)
3.	40,940,770	48,386,057
4.	24,685,081	32,683,624
5.	\$ 16,255,689	\$ 15,702,433
6.	\$ 17,095,851	\$ 17,658,867

\* 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 2020**

	<b>2019</b>	<b>2020</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,776,259	\$ 2,850,765
2. Amount received from primary property taxation in the <b>current</b> 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	\$ 2,776,259	\$ 2,850,765
B. Secondary property taxes		
County Library	\$ 1,437,823	\$ 1,447,539
Public Health District	1,161,697	1,153,969
Jail District	927,295	923,175
Juvenile Jail District	416,767	461,588
Junior College Tuition	1,758,016	1,730,954
Post Secondary Education	656,326	646,223
Flood Control District	163,065	163,714
Libraries Construction Bond	510,528	513,915
Fire District Assistance	395,671	393,273
Total secondary property taxes	\$ 7,427,189	\$ 7,434,350
C. Total property tax levy amounts	\$ 10,203,448	\$ 10,285,115
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 2,692,971	
(2) Prior years' levies	80,988	
(3) Total primary property taxes	\$ 2,773,959	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 7,204,373	
(2) Prior years' levies	134,574	
(3) Total secondary property taxes	\$ 7,338,947	
C. Total property taxes collected	\$ 10,112,907	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.5922	0.6176
(2) Secondary property tax rate		
County Library	0.3067	0.3136
Public Health District	0.2478	0.2500
Jail District	0.1978	0.2000
Juvenile Jail District	0.0889	0.1000
Junior College Tuition	0.3750	0.3750
Post Secondary Education	0.1400	0.1400
Flood Control District	0.0861	0.0893
Libraires Construction Bond	0.1089	0.1113
Fire District Assistance	0.0844	0.0852
(3) Total county tax rate	2.2278	2.2820
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**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2019	2019	2020
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Interest on Delinquent Taxes	\$ 180,000	\$ 182,880	\$ 180,000
SRP Auto Lieu	8,000	7,027	8,000
Prior Year's Taxes	60,000	80,988	60,000
<b>Licenses and permits</b>			
Business Licenses	500	-	500
Variance Permits	1,000	2,750	2,000
Building Permits	80,000	71,081	80,000
Flood Plain Review	200	1,560	1,000
Subdivision Fees	500	-	500
Minor Division Fees	5,000	4,275	5,000
<b>Intergovernmental</b>			
Federal PILT	1,821,399	1,900,856	1,910,325
State Reimb. JP Salaries	42,400	44,788	42,400
VLT Auto Lieu	695,642	624,889	757,946
State Shared Revenue	5,100,000	4,996,492	5,200,000
County Excise Tax	1,200,000	1,150,050	1,200,000
Lottery	550,050	550,050	550,050
Liquor License	1,500	1,420	1,500
Charges for Magistrate	70,000	69,067	70,000
Charges for Services	258,842	258,842	258,842
St. in Lieu of Tax	2,056	1,402	2,056
<b>Charges for services</b>			
Recorder	60,000	65,749	60,000
Election Charges	10,000	111,282	100,000
Other Service Fees	-	10,438	-
<b>Fines and forfeits</b>			
Defensive Driving	60,000	86,255	80,000
JP Surcharge	34,000	27,050	34,000
JP Puerco	200,000	127,688	200,000
JP Round Valley	80,000	61,729	80,000
JP St. Johns	15,000	17,059	15,000
JP Chinle	25,000	27,311	25,000
Clerk of the Court	40,000	55,476	50,000
Fines	1,000	-	1,000
Unclaimed/Forfeited Bonds	1,000	3,254	1,000
<b>Investments</b>			
Interest Earnings	15,000	23,300	20,000
<b>Rents, royalties, and commissions</b>			
Rents	24,000	39,059	35,000
<b>Contributions</b>			
Salt River Project - Primary	1,190,121	1,172,710	1,132,250
<b>Miscellaneous</b>			
Vending Machine Fees	600	-	600
Puerco Constable Fees	300	1,612	1,000
St. Johns Constable Fees	-	40	500
RV Constable Fees	3,000	2,207	3,000
Chinle Constable Fees	-	-	-
BOS Land Sales	-	26,008	5,000
Auction Proceeds	7,000	15,537	10,000
School SIT Grant	120,000	-	120,000
Other	141,900	250,498	250,000
<b>Total General Fund</b>	<b>\$ 12,105,010</b>	<b>\$ 12,072,678</b>	<b>\$ 12,553,469</b>

\* 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 2020**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2019	2019	2020
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Highway User Revenue Funds	\$ 7,400,000	\$ 7,284,239	\$ 7,400,000
VLT Auto Lieu	2,400,000	2,408,931	2,754,194
Other Road Fund Revenues	678,000	7,880	826,186
<b>Total</b>	<b>\$ 10,478,000</b>	<b>\$ 9,701,050</b>	<b>\$ 10,980,380</b>
<b>Library District Fund</b>			
Preceding Year's R.E. Taxes	\$ 40,000	\$ 37,759	\$ 40,000
E-Rate	44,246	41,054	50,680
State Grant	25,000	25,000	25,000
SRP Contribution	616,363	640,118	574,925
Other Service Fees	11,350	12,567	11,350
Fees/Fines	4,500	5,915	4,500
Donations	8,230	5,249	8,000
Other Miscellaneous	600	6,973	600
Interest Earning	2,500	6,257	2,500
<b>Total</b>	<b>\$ 752,789</b>	<b>\$ 780,891</b>	<b>\$ 717,555</b>
<b>Jail District</b>			
Preceding Year's R.E. Taxes	\$ 25,000	\$ 24,633	\$ 25,000
Inmate Housing	500,000	7,643	500,000
Federal Inmate Housing		-	
Salt River Project	401,932	412,953	366,661
<b>Total</b>	<b>\$ 926,932</b>	<b>\$ 445,229</b>	<b>\$ 891,661</b>
<b>Juvenile Jail District</b>			
Preceding Year's R.E. Taxes	\$ 12,000	\$ 11,018	\$ 12,000
Salt River Project	180,267	185,580	183,331
Juvenile Jail District Housing	500	-	500
Interest Earnings	800	-	800
<b>Total</b>	<b>\$ 193,567</b>	<b>\$ 196,598</b>	<b>\$ 196,631</b>
<b>Junior College</b>			
Preceding Year's R.E. Taxes	30,000	36,574	30,000
State Tuition Assistance	\$ 699,300	\$ 699,300	699,300
Salt River Project	753,623	775,838	687,490
<b>Total</b>	<b>\$ 1,482,923</b>	<b>\$ 1,511,712</b>	<b>\$ 1,416,790</b>
<b>Post Secondary Education</b>			
Preceding Year's R.E. Taxes	15,000	16,931	15,000
Salt River Project	\$ 281,352	\$ 289,646	256,663
<b>Total</b>	<b>\$ 296,352</b>	<b>\$ 306,577</b>	<b>\$ 271,663</b>
<b>Flood Control</b>			
SRP	\$ 18,944	\$ 18,005	19,728
Preceding Year's R.E. Taxes	4,000	7,660	4,000
<b>Total</b>	<b>\$ 22,944</b>	<b>\$ 25,665</b>	<b>\$ 23,728</b>
<b>Fire District Assistance</b>			
SRP	\$ 172,608	\$ 170,477	154,731
<b>Total</b>	<b>\$ 172,608</b>	<b>\$ 170,477</b>	<b>\$ 154,731</b>
<b>Health District</b>			
SRP	497,994	517,225	458,327
Tuberculosis	13,400	12,925	12,500
CHIPP	73,860	70,591	73,860
GOHS Health		-	12,109
Vital Records	63,000	61,733	55,000
STD Prevention	6,036	5,674	6,036
Teen Pregnancy Prevention	187,420	149,936	187,420
AZ Nutrition Network	70,000	63,512	70,000
Immunizations	53,657	67,019	54,000
Immunization Fees	68,000	57,767	88,000
Public Fiduciary	7,500	5,800	7,500
Tobacco Prevention	185,000	185,000	185,000
Smoke-Free AZ	70,859	74,588	70,859
WIC	94,413	89,050	99,413
Family Planning	20,300	17,648	19,800
Health Start	119,000	121,071	119,000
Bioterrorism.(PHEP)	208,918	190,100	208,918
CLPP	-	-	25,000
Zika	-	-	20,000
Environmental Fees - ADHS	25,000	27,836	20,000
Septic Certification ADEQ	20,000	28,515	20,000
Future Grants	100,000	100,000	100,000
<b>Total</b>	<b>\$ 1,884,357</b>	<b>\$ 1,845,989</b>	<b>\$ 1,912,742</b>
<b>Other Funds</b>			
Law Library	\$	\$	\$
HAVA	1,000	252	1,000
Limestone Pit	250,000	226,815	250,000
Other Agency Projects	-	-	5,000,000
Forest Thinning EECO	200,000	17,435	200,000
Transit Funds	20,000	658	20,000
Misc. Revenue	1,400,000	-	1,000,000
Attorney Grants	1,000	-	1,000
Sheriff's Grants	1,587,500	55,000	1,587,500

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2019	2019	2020
Forest Fees	500,000	595,196	605,000
Emergency Services	346,361	217,574	346,361
Juvenile High Risk Court	52,738	48,666	52,738
Extra Juvenile Diversion Fees	100	33	100
Criminal Justice, Attorney	110,000	118,618	110,000
RICO, State & Other	30,000	28,838	30,000
Norviel Decree	21,400	10,987	21,400
DP Services, Schools	389,207	389,207	389,207
Local Court Automation	40,000	19,359	60,000
Jail Enhancement	150,000	150,000	150,000
State Aid to Probation	132,353	125,352	132,353
Family Counseling	13,986	12,898	13,986
Accent/Attorney	92,114	92,114	92,114
Adult Probation Services	121,232	119,616	121,232
CASA	57,000	56,900	52,802
Adult IPS	332,730	241,552	332,730
Juvenile Treatment Services	130,356	117,123	130,356
Juvenile Probation Services	20,000	890	20,000
JIPS	74,774	63,970	74,774
Recorder's Surcharge	25,000	29,652	25,000
Diversion Fees	1,055	487	1,055
Adult Probation Enhancement	347,704	279,461	347,704
Accent/Sheriff	304,271	253,517	304,271
Victim's Compensation	31,731	38,626	31,731
Superior CT, Docket Storage	5,000	3,792	5,000
Victim's Assistance/Rights	30,017	2,750	30,017
VOCA	47,690	23,131	47,690
Fair & Legal Employment	-	-	-
Bad Check Prosecution	-	1,947	-
Detention Equalization	30,000	479	30,000
Victim's Comp - Restitution	-	4,981	-
Jail Services	150,000	131,850	150,000
Victim's Comp - Subrogation	-	-	-
Field Trainer	25,000	25,000	25,000
Extra Adult Probation Fees	500	330	500
Extra Juvenile Probation Fees	100	86	100
Drug Treatment & Ed	14,678	12,179	14,678
Diversion Intake	37,611	22,112	37,611
Diversion Consequence	32,984	28,320	32,984
Drug Testing	53,657	23,542	53,657
Case Processing Assistance	14,398	10,340	9,313
JCEF	50,000	63	50,000
Community Punishment	56,579	49,281	56,579
Prosecution Recovery	-	30,469	-
Fill the Gap, Attorney	-	6,152	-
Fill The Gap, Courts	205,658	54,106	205,658
Fill The Gap, Indigent Defense	10,000	-	10,000
Fill The Gap, Court Administration	15,000	15,000	15,000
Title 1	-	-	-
Prosecution Recovery Sup Ct.	50,000	8,111	50,000
Prosecution Recovery COC	57,000	11,995	57,000
Attorney Diversion	180,000	149,257	180,000
Cinder Pit	-	189	-
CDBG	300,000	300,000	300,000
Waste Tire Disposal	125,000	113,012	125,000
<b>Total</b>	<b>\$ 8,274,484</b>	<b>\$ 4,339,271</b>	<b>\$ 12,990,201</b>
<b>Total Special Revenue Funds</b>	<b>\$ 24,484,955</b>	<b>\$ 19,323,459</b>	<b>\$ 29,556,082</b>
<b>DEBT SERVICE FUNDS</b>			
Library District GOB			
SRP	\$ 219,038	\$ 252,613	\$ 215,651
<b>Total Debt Service Funds</b>	<b>\$ 219,038</b>	<b>\$ 252,613</b>	<b>\$ 215,651</b>
<b>CAPITAL PROJECTS FUNDS</b>			
	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>			
	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>			
	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 36,809,003</b>	<b>\$ 31,648,750</b>	<b>\$ 42,325,202</b>

\* 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 2020**

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
County Library District	\$	\$	\$ 228,889	\$
Road Fund			951,154	
Public Health District			428,559	105,688
Post Secondary Education			107,128	
Junior College			198,570	
Emergency Management Match				40,420
Flood District			125,173	
Accent/Sheriff - Match				49,202
Victim's Assistance/Rights Match				4,583
Family Counseling				3,271
Drug Testing				3,503
Juvenile Jail District			127,001	355,839
Jail District				507,261
<b>Total General Fund</b>	\$	\$	\$ 2,166,474	\$ 1,069,767
<b>SPECIAL REVENUE FUNDS</b>				
County Library District	\$	\$	\$	\$ 578,889
Road Fund				1,272,983
Limestone Pit			250,000	
Public Health District			105,688	478,559
GIS			71,829	
Post Secondary Education				107,128
Junior College				998,570
Flood District				125,173
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			1,707,261	
Juvenile Jail District			355,839	127,001
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,591,596	\$ 3,688,303
<b>DEBT SERVICE FUNDS</b>				
Loans	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 4,758,070	\$ 4,758,070



**APACHE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>				
Assessor	\$ 752,630	-	\$ 672,806	\$ 752,616
Attorney	1,213,823	-	1,094,124	1,213,822
Administration	2,370,483	-	1,865,276	2,148,869
District #1	249,350	-	235,627	249,350
District #2	249,350	-	208,813	249,350
District #3	249,350	-	249,350	249,350
Clerk of the Court	578,757	-	548,639	622,643
Constable Chinle	-	-	-	-
Constable Puerco	93,472	-	92,315	93,471
Constable St. Johns	-	-	15,863	25,115
Constable Round Valley	40,047	-	34,796	40,046
Contingencies	3,905,740	-	431,447	3,733,260
Data Processing	522,357	-	484,381	522,357
IT Capital Imp. & Software Maintenance	1,174,925	-	354,901	1,000,000
Elections	469,907	-	469,907	469,619
Ground & Maintenance	820,341	-	843,760	948,070
J.P. Chinle	152,514	-	148,372	183,686
J.P. Puerco	364,351	-	337,424	364,158
J.P. St. Johns	219,808	-	221,365	237,622
SJ Magistrate	36,626	-	35,204	37,661
J.P. Round Valley	299,309	-	306,752	342,421
Springerville Magistrate	8,081	-	8,081	8,081
Communication Specialist	100,543	-	95,382	100,543
Community Development	412,425	-	385,288	417,863
Recorder	559,201	-	543,175	583,400
Superior Court	446,551	-	442,099	513,381
Public Defenders	410,000	-	467,588	450,000
Jury Fees & Expenses	114,717	-	92,472	115,576
Jury Trial Costs	20,915	-	-	20,915
Treasurer	522,997	-	494,586	522,997
Probation/Adult	292,452	-	292,452	292,603
Probation/Juvenile	222,200	-	222,200	221,970
Sheriff	3,394,998	-	3,410,522	3,544,998
Dispatch Services	517,603	-	528,974	517,453
AHCCCS/ALTCS	469,520	-	469,520	469,520
Vehicle Replacement	300,000	-	261,313	200,000
School Superintendent	362,611	-	353,888	373,176
School SIT Grant	120,000	-	-	120,000
IDEA Secure Care	41,894	-	-	-
<b>Total General Fund</b>	<b>\$ 22,079,848</b>	<b>\$ -</b>	<b>\$ 16,718,665</b>	<b>\$ 21,955,962</b>

**SPECIAL REVENUE FUNDS**

Law Library	\$ 24,385	\$ -	\$ 16,439	\$ 15,500
HAVA	4,000	-	3,666	4,000
Roads				
Engineer	758,874	-	758,874	758,874
District #1	2,189,113	-	1,704,865	2,189,113
Carryover Reserve, District #1	432,128	-	411,461	922,790
District #2	2,189,113	-	1,824,506	2,189,113
Carryover Reserve, District #2	30,000	-	110,659	725,953
District #3	3,132,872	-	2,931,499	3,132,872
Carryover Reserve, District #3	99,736	-	111,539	1,088,070
HURF Support	194,255	-	157,525	194,255
Liability Insurance	273,000	-	271,761	273,000
Contingency	448,309	-	34,453	448,309
Other Expenditures	268,326	-	16,585	268,326
RAC Grant	150,000	-	-	150,000
Forest Thinning - EECO	200,000	-	46,276	200,000
Limestone Pit	500,000	-	472,086	500,000
GIS	71,829	-	88,107	90,000
Other Agency Projects	-	-	-	5,000,000
Transit Funds	20,000	-	-	20,000
Misc Revenue	1,400,000	-	-	-
Victim's Interest Fund	1,000	-	-	1,000
Sheriff's Grants	1,587,500	-	24,561	1,587,500
Forest Fees	500,000	-	500,000	605,000
Emergency Management	346,361	-	115,529	346,361
Juvenile High Risk Court	52,738	-	59,881	60,695
Extra Juvenile Diversion	100	-	-	100
Criminal Justice, Attorney	110,000	-	102,217	110,000
RICO, State & Other	30,000	-	80,897	30,000
Norviel Degree	21,400	-	12,234	22,600
DP Services, Schools	389,207	-	389,207	406,160
Local Court Automation	23,714	-	24,197	23,877
Jail Enhancement	200,000	-	235,038	200,000
State Aid To Probation	150,902	-	148,955	150,994
Family Counseling	13,986	-	6,865	13,986
Accent/Attorney	92,114	-	90,928	93,991
Adult Probation Fees	121,232	-	94,278	108,542
CASA	57,000	-	42,620	57,000
Adult Intens. Supervision	332,730	-	348,418	275,730
Juvenile Treatment Services	130,356	-	103,908	127,356
Juv. Probation Fees	20,000	-	1,751	20,000
J.I.P.S.	74,774	-	75,234	74,856
Recorder's Sur-Charge	25,000	-	27,493	40,000
Diversion Fees, Juv Probation	10,000	-	-	10,000
Adult Prob. Enhancement	347,704	-	327,269	340,467
Accent/Sheriff	304,271	-	730,535	311,823
Victim's Compensation	31,731	-	57,371	31,731
S. Court Docket Storage	20,000	-	12,293	20,000
Victim's Assist./Rights	30,017	-	22,253	30,017
VOCA, Attorney	47,690	-	53,910	73,485
Fair & Legal Employment	-	-	-	-
Bad Check Prosecution	-	-	-	-
Detention Equalization	30,000	-	-	30,000
Victim's Comp - Restitution	-	-	-	-
Jail Services	150,000	-	113,584	150,000
Victim's Comp - Subrogation	-	-	-	-
Field Trainer	27,307	-	28,880	29,590
Extra Adult Probation Fees	4,000	-	-	4,000
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	14,678	-	14,546	14,678
Diversion Intake - Probation	37,661	-	36,922	37,661
Diversion Consequence	66,152	-	39,653	66,152
Drug Testing	53,729	-	41,449	53,729
Case Processing Assistance	14,398	-	14,081	14,398
JCEF	50,000	-	-	65,000
Community Punishment	56,579	-	51,659	56,579
Prosecution Recovery	-	-	-	-
Fill the Gap, Attorney	-	-	-	-
Fill The Gap, Courts	205,658	-	140,592	205,658
Fill The Gap, Indigent Defense	10,000	-	-	10,000
Fill The Gap, Court Administration	15,000	-	11,270	16,350
Title 1	-	-	-	-

Prosecution Recovery Sup Ct.	50,000	-	-	50,000
Prosecution Recovery COC	57,000	-	2,130	90,000
Attorney Diversion	180,000	-	105,908	180,000
Cinder Pit	30,000	-	-	30,000
Waste Tire Disposal	125,000	-	86,149	125,000
Special Road Projects	126,000	-	-	126,000
CDBG	300,000	-	28,115	300,000
County Library	2,085,441	-	1,611,449	2,085,441
Public Health District	3,045,498	-	2,915,614	3,383,173
Jail District	1,869,970	-	2,563,754	1,869,970
Inmate Housing	500,000	-	-	500,000
Juvenile Jail District	943,566	-	923,503	1,415,060
Junior College Tuition	2,030,000	-	1,745,622	2,030,000
Post Secondary Education	850,665	-	638,104	850,665
Flood Control	145,484	-	90,419	145,484
Fire District Assistance	552,947	-	315,970	552,947
<b>Total Special Revenue Funds</b>	<b>\$ 31,084,300</b>	<b>\$</b>	<b>\$ 24,167,514</b>	<b>\$ 37,831,079</b>
<b>DEBT SERVICE FUNDS</b>				
GADA Loan	\$ -	\$ -	\$ -	\$ -
Library District GOB	729,566	-	722,475	729,566
<b>Total Debt Service Funds</b>	<b>\$ 729,566</b>	<b>\$</b>	<b>\$ 722,475</b>	<b>\$ 729,566</b>
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 53,893,714</b>	<b>\$</b>	<b>\$ 41,608,654</b>	<b>\$ 60,516,607</b>

**APACHE COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2020**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2019</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2020</u>
<b>ASSESSOR:</b>				
General Fund	\$ 752,630	\$ -	\$ 672,806	\$ 752,616
<b>Department Total</b>	<b>\$ 752,630</b>	<b>\$ -</b>	<b>\$ 672,806</b>	<b>\$ 752,616</b>
<b>ATTORNEY:</b>				
General Fund	\$ 1,213,823	\$ -	\$ 1,094,124	\$ 1,213,822
Victim's Interest Fund	1,000	-	-	1,000
Criminal Justice, Attorney	110,000	-	102,217	110,000
RICO, State & Other	30,000	-	80,897	30,000
ACCENT/Attorney	92,114	-	90,928	93,991
Victim's Compensation	31,731	-	57,371	31,731
Victim's Assistance / Rights	30,017	-	22,253	30,017
VOCA, Attorney	47,690	-	53,910	73,485
Fair & Legal Employment	-	-	-	-
Bad Check Prosecution	-	-	-	-
Victim's Compensation - Restitution	-	-	-	-
Victim's Comp - Subrogation	-	-	-	-
Prosecution Recovery	-	-	-	-
Fill the Gap, Attorney	-	-	-	-
Attorney Diversion	180,000	-	105,908	180,000
<b>Department Total</b>	<b>\$ 1,736,375</b>	<b>\$ -</b>	<b>\$ 1,607,608</b>	<b>\$ 1,764,045</b>
<b>BOARD OF SUPERVISORS:</b>				
General Fund	\$ 1,048,050	\$ -	\$ 955,103	\$ 948,050
<b>Department Total</b>	<b>\$ 1,048,050</b>	<b>\$ -</b>	<b>\$ 955,103</b>	<b>\$ 948,050</b>
<b>COUNTY MANAGER:</b>				
General Fund	\$ 2,370,483	\$ -	\$ 1,865,276	\$ 2,148,869
General Fund - Contingencies	3,905,740	-	431,447	3,733,260
Misc Revenue	1,400,000	-	-	-
Forest Fees	500,000	-	500,000	605,000
Junior College Tuition Reimbursement	2,030,000	-	1,745,622	2,030,000
Post Secondary Education	850,665	-	638,104	850,665
Waste Tire Disposal	125,000	-	86,149	125,000
CDBG	300,000	-	28,115	300,000
Fire District Assistance	552,947	-	315,970	552,947
<b>Department Total</b>	<b>\$ 12,034,835</b>	<b>\$ -</b>	<b>\$ 5,610,683</b>	<b>\$ 10,345,741</b>
<b>CLERK OF THE COURT:</b>				
General Fund	\$ 578,757	\$ -	\$ 548,639	\$ 622,643
Local Court Automation	23,714	-	24,197	23,877
S. Court Docket Storage	20,000	-	12,293	20,000
JCEF	50,000	-	-	65,000
Prosecution Recovery COC	57,000	-	2,130	90,000
<b>Department Total</b>	<b>\$ 729,471</b>	<b>\$ -</b>	<b>\$ 587,259</b>	<b>\$ 821,520</b>
<b>CONSTABLES:</b>				
General Fund	\$ 133,519	\$ -	\$ 142,975	\$ 158,632
<b>Department Total</b>	<b>\$ 133,519</b>	<b>\$ -</b>	<b>\$ 142,975</b>	<b>\$ 158,632</b>

DATA PROCESSING:

General Fund	\$ 1,697,282	\$ -	\$ 839,282	\$ 1,522,357
DP Services, Schools	389,207	-	389,207	406,160
<b>Department Total</b>	<b>\$ 2,086,489</b>	<b>\$ -</b>	<b>\$ 1,228,489</b>	<b>\$ 1,928,517</b>

ELECTIONS:

General Fund	\$ 469,907	\$ -	\$ 469,907	\$ 469,619
HAVA	4,000	-	3,666	4,000
<b>Department Total</b>	<b>\$ 473,907</b>	<b>\$ -</b>	<b>\$ 473,573</b>	<b>\$ 473,619</b>

EMERGENCY SERVICES:

Emergency Services	\$ 346,361	\$ -	\$ 115,529	\$ 346,361
<b>Department Total</b>	<b>\$ 346,361</b>	<b>\$ -</b>	<b>\$ 115,529</b>	<b>\$ 346,361</b>

GROUNDS AND MAINTENANCE:

General Fund	\$ 820,341	\$ -	\$ 843,760	\$ 948,070
<b>Department Total</b>	<b>\$ 820,341</b>	<b>\$ -</b>	<b>\$ 843,760</b>	<b>\$ 948,070</b>

JUSTICES OF THE PEACE:

General Fund	\$ 1,080,689	\$ -	\$ 1,057,199	\$ 1,173,629
<b>Department Total</b>	<b>\$ 1,080,689</b>	<b>\$ -</b>	<b>\$ 1,057,199</b>	<b>\$ 1,173,629</b>

COMMUNICATIONS:

General Fund	\$ 100,543	\$ -	\$ 95,382	\$ 100,543
<b>Department Total</b>	<b>\$ 100,543</b>	<b>\$ -</b>	<b>\$ 95,382</b>	<b>\$ 100,543</b>

COMMUNITY DEVELOPMENT:

General Fund	\$ 412,425	\$ -	\$ 385,288	\$ 417,863
Forest Thinning	200,000	-	46,276	200,000
<b>Department Total</b>	<b>\$ 612,425</b>	<b>\$ -</b>	<b>\$ 431,563</b>	<b>\$ 617,863</b>

RECORDER:

General Fund	\$ 559,201	\$ -	\$ 543,175	\$ 583,400
Recorder's Surcharge	25,000	-	27,493	40,000
<b>Department Total</b>	<b>\$ 584,201</b>	<b>\$ -</b>	<b>\$ 570,668</b>	<b>\$ 623,400</b>

SUPERIOR COURT:

General Fund	\$ 992,183	\$ -	\$ 1,002,160	\$ 1,099,872
Law Library	24,385	-	16,439	15,500
Juvenile High Risk Court	52,738	-	59,881	60,695
Norviel Decree	21,400	-	12,234	22,600
CASA	57,000	-	42,620	57,000
Field Trainer	27,307	-	28,880	29,590
Case Processing Assistance	14,398	-	14,081	14,398
Fill the Gap, Courts	205,658	-	140,592	205,658
Fill the Gap, Indigent Defense	10,000	-	-	10,000
Fill the Gap, Court Administration	15,000	-	11,270	16,350
Prosecution Recovery Sup Ct.	50,000	-	-	50,000
<b>Department Total</b>	<b>\$ 1,470,069</b>	<b>\$ -</b>	<b>\$ 1,328,157</b>	<b>\$ 1,581,663</b>

TREASURER:

General Fund	\$ 522,997	\$ -	\$ 494,586	\$ 522,997
<b>Department Total</b>	<b>\$ 522,997</b>	<b>\$ -</b>	<b>\$ 494,586</b>	<b>\$ 522,997</b>

PROBATION:

General Fund	\$ 514,652	\$ -	\$ 514,652	\$ 514,573
Extra Juvenile Diversion	100	-	-	100
State Aid to Probation	150,902	-	148,955	150,994
Family Counseling	13,986	-	6,865	13,986
Adult Probation Fees	121,232	-	94,278	108,542
Adult Intensive Supervision	332,730	-	348,418	275,730
Juvenile Treatment Services	130,356	-	103,908	127,356
Juvenile Probation Fees	20,000	-	1,751	20,000
J.I.P.S.	74,774	-	75,234	74,856
Adult Probation Enhancement	347,704	-	327,269	340,467
Diversion Fees, Juv Probation	10,000	-	-	10,000
Detention Equalization	30,000	-	-	30,000
Extra Adult Probation Fees	4,000	-	-	4,000
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	14,678	-	14,546	14,678
Diversion Intake	37,661	-	36,922	37,661
Diversion Consequence	66,152	-	39,653	66,152
Drug Testing	53,729	-	41,449	53,729
Community Punishment	56,579	-	51,659	56,579
Title 1	-	-	-	-
Juvenile Jail District	943,566	-	923,503	1,415,060
<b>Department Total</b>	<b>\$ 2,922,901</b>	<b>\$ -</b>	<b>\$ 2,729,061</b>	<b>\$ 3,314,562</b>

SHERIFF:

General Fund	\$ 3,912,601	\$ -	\$ 3,939,497	\$ 4,062,451
Sheriff's Grants	1,587,500	-	24,561	1,587,500
Jail Enhancement	200,000	-	235,038	200,000
ACCENT/Sheriff	304,271	-	730,535	311,823
Jail Services, Sheriff's Canteen	150,000	-	113,584	150,000
Jail District	1,869,970	-	2,563,754	1,869,970
Inmate Housing	500,000	-	-	500,000
<b>Department Total</b>	<b>\$ 8,524,342</b>	<b>\$ -</b>	<b>\$ 7,606,968</b>	<b>\$ 8,681,744</b>

ENGINEER

Roads	\$ 10,015,726	\$ -	\$ 8,333,728	\$ 12,190,675
RAC Grant	150,000	-	-	150,000
Limestone Pit	500,000	-	472,086	500,000
GIS	71,829	-	88,107	90,000
Transit Fund	20,000	-	-	20,000
Cinder pit	30,000	-	-	30,000
Flood Control	145,484	-	90,419	145,484
Other Agency Projects	-	-	-	5,000,000
Special Roads	126,000	-	-	126,000
<b>Department Total</b>	<b>\$ 11,059,039</b>	<b>\$ -</b>	<b>\$ 8,984,339</b>	<b>\$ 18,252,159</b>

HEALTH SERVICES:

Public Health District	\$ 3,045,498	\$ -	\$ 2,915,614	\$ 3,383,173
<b>Department Total</b>	<b>\$ 3,045,498</b>	<b>\$ -</b>	<b>\$ 2,915,614</b>	<b>\$ 3,383,173</b>

INDIGENT HEALTH

General Fund	\$ 469,520	\$ -	\$ 469,520	\$ 469,520
<b>Department Total</b>	<b>\$ 469,520</b>	<b>\$ -</b>	<b>\$ 469,520</b>	<b>\$ 469,520</b>

COUNTY LIBRARY:

Library District	\$ 2,085,441	\$ -	\$ 1,611,449	\$ 2,085,441
Debt Service, Library Bond	729,566	-	722,475	729,566
<b>Department Total</b>	<b>\$ 2,815,007</b>	<b>\$ -</b>	<b>\$ 2,333,924</b>	<b>\$ 2,815,007</b>

SCHOOL SUPERINTENDENT:

General Fund	\$ 362,611	\$ -	\$ 353,888	\$ 373,176
School SIT Grant	120,000	-	-	120,000
IDEA Secure Care	41,894	-	-	-
<b>Department Total</b>	<b>\$ 524,505</b>	<b>\$ -</b>	<b>\$ 353,888</b>	<b>\$ 493,176</b>

\$ 53,893,714 \$ - \$ 41,608,654 \$ 60,516,607

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 2020**

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
<b>GENERAL FUND</b>	165.15	\$ 7,495,269	\$ 2,178,909	\$ 1,822,766	\$ 655,603	\$ 12,152,320
<b>SPECIAL REVENUE FUNDS</b>						
County Library	27	\$ 778,583	\$ 86,790	\$ 251,188	\$ 62,932	\$ 1,179,520
Roads	94	3,618,322	426,754	984,345	415,952	5,445,467
Limestone	4	131,162	15,885	44,373	17,814	209,238
Health Services	31.5	1,126,376	132,246	302,941	90,419	1,652,014
GIS	1	67,949	8,230	14,898	5,920	96,998
Sheriff's Grants						
Emergency Services	1	57,085	6,914	7,372	4,541	75,913
Juvenile High Risk Court	0.7	28,827	3,491	7,322	2,224	41,864
Criminal Justice, Attorney	0.7	63,966	7,747	9,895	5,010	86,619
D.P. Services Schools	3	208,083	25,200	44,694	16,316	294,296
Local Court Automation	0.5	16,885	2,046	3,645	1,304	23,880
State Aid to Probation	2	92,369	24,923	25,992	7,714	151,000
Accent/Attorney	0.6	69,679	8,439	10,419	5,458	93,996
Probation Services	1.7	55,355	16,943	21,522	4,722	98,544
CASA	0.7	21,252	2,575	168	1,642	25,638
Adult Intensive Supervision	5	170,905	45,607	44,211	14,412	275,140
Juvenile Treatment Services	1	63,477	7,688	7,289	4,902	83,357
J.I.P.S	1.5	50,029	982	10,933	4,025	65,971
Recorder Document Storage Fund	0.3	11,733			920	12,653
State Adult Enhancement Fund	5.5	200,746	52,075	70,524	17,125	340,476
Accent/Sheriff	3	137,642	72,065	37,085	15,031	261,826
Victim's Compensation	0.4	11,688	1,396	3,855	917	17,856
Victim's Assistance	0.6	13,986	1,696	4,051	1,097	20,831
VOCA	0.9	48,761	5,905	15,003	3,820	73,490
Detention Equalization						
Field Trainer	0.5	21,957	2,660	3,280	1,697	29,595
Drug Treatment and Education	0.25	6,817	826	3,725	527	11,895
Diversion Intake	0.6	20,537	2,453	8,343	1,587	32,921
Diversion Consequence	0.75	23,694	2,870	5,466	1,911	33,942
Drug Testing	0.8	24,050	7,364	8,114	2,053	41,582
Case Processing Assistance	0.12	7,905	958	21	611	9,495
Community Punishment	0.25	10,060	1,220	1,823	859	13,962
Prosecution Recovery Attorney						
Fill the Gap, Courts	0.68	44,795	5,426	115	3,455	53,792
Attorney Diversion	0.8	28,322	3,431	11,919	2,219	45,892
Jail District	37	1,319,297	214,368	354,374	134,474	2,022,550
Juvenile Jail District	1.5	211,770	25,647	39,996	15,071	292,486
<b>Total Special Revenue Funds</b>	<b>229.85</b>	<b>\$ 8,764,064</b>	<b>\$ 1,222,820</b>	<b>\$ 2,358,901</b>	<b>\$ 868,681</b>	<b>\$ 13,214,695</b>

**APACHE COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2020**

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Permanent Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Enterprise Funds</b>		\$	\$	\$	\$	\$
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$
<b>Total Internal Service Fund</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	395	\$ 16,259,333	\$ 3,401,729	\$ 4,181,667	\$ 1,524,284	\$ 25,367,015