

COUNTY BUDGET FORMS

APACHE COUNTY

Fiscal Year 2024

**APACHE COUNTY**  
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JOE SHIRLEY, JR.  
MEMBER OF THE BOARD  
DISTRICT I  
P.O. Box 1952, Chinle, AZ 86503

ALTON JOE SHEPHERD  
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NELSON DAVIS  
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  
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RYAN N. PATTERSON  
MANAGER-CLERK  
ST. JOHNS, AZ 859

APACHE COUNTY

Resolution 2023-17  
for the Adoption of the 2024 Fiscal Budget

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 27, 2023, 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 \$11,003,578 County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on June 27, 2023, 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

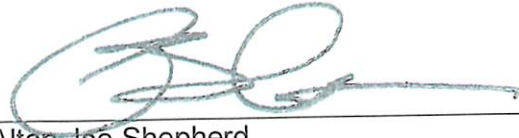
WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 25, 2023, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Apache County for the fiscal year 2023-2024.

Passed by the Board of Supervisors of Apache County, this 25th day of July, 2023.

APPROVED:



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Alton Joe Shepherd  
Chairman of the Board of Supervisors

ATTEST:



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Ryan N. Patterson  
Clerk of the Board of Supervisors

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**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2024**  
**APACHE COUNTY**

Fiscal Year	S c h	FUNDS							Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available		
2023	E	24,038,379	67,245,098						91,283,477
2023	E	18,554,618	24,854,316						43,408,934
2024		7,137,253	3,819,406	6,000,000					16,956,659
2024	B	3,262,803							3,262,803
2024	B		6,792,851						6,792,851
2024	C	16,658,967	57,705,926						74,364,893
2024	D								
2024	D								
2024	D	3,166,474	3,747,037						6,913,511
2024	D	2,753,076	4,160,435						6,913,511
2024				6,000,000					6,000,000
2024		27,472,421	67,904,785						95,377,206
2024	E	27,472,421	67,904,785						95,377,206

**EXPENDITURE LIMITATION COMPARISON**

	2023	2024
1. Budgeted expenditures/expenses	\$ 91,283,477	\$ 95,377,206
2. Add/subtract: estimated net reconciling items	(19,052,030)	(59,500,000)
3. Budgeted expenditures/expenses adjusted for reconciling items	72,231,447	35,877,206
4. Less: estimated exclusions	56,572,658	19,400,000
5. Amount subject to the expenditure limitation	\$ 15,658,789	\$ 16,477,206
6. EEC expenditure limitation	\$ 17,135,115	\$ 18,573,589

\* 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 2024**

	2023	2024
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 3,199,135	\$ 3,327,885
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	\$ 3,199,135	\$ 3,262,803
B. Secondary property taxes		
County Library	\$ 1,497,508	\$ 1,527,269
Public Health District	1,209,228	1,205,232
Jail District	967,383	964,185
Juvenile Jail District	483,691	482,093
Junior College Tuition	2,297,534	1,248,620
Post Secondary Education	725,537	723,139
Flood Control District	166,353	166,970
Fire District Assistance	459,023	475,343
Total secondary property taxes	\$ 7,806,259	\$ 6,792,851
C. Total property tax levy amounts	\$ 11,005,393	\$ 10,055,654
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies		
(3) Total primary property taxes	\$	
B. Secondary property taxes		
(1) <b>Current</b> 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	0.6614	0.6768
(2) Secondary property tax rate		
County Library	0.3096	0.3168
Public Health District	0.2500	0.2500
Jail District	0.2000	0.2000
Juvenile Jail District	0.1000	0.1000
Junior College Tuition	0.4750	0.2590
Post Secondary Education	0.1500	0.1500
Flood Control District	0.0850	0.0835
Fire District Assistance	0.0949	0.0986
(3) Total county tax rate	2.3259	2.1347
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 2024**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2023	2023	2024
<b>GENERAL FUND</b>			
<b>Taxes</b>			
Interest on Delinquent Taxes	\$ 180,000	\$ 268,179	\$ 180,000
SRP Auto Lieu	8,000	17,760	8,000
Prior Year's Taxes	60,000	35,968	60,000
<b>Licenses and permits</b>			
Business Licenses	500	-	500
Variance Permits	2,000	3,150	2,000
Building Permits	80,000	154,215	100,000
Flood Plain Review	1,000	2,033	1,000
Subdivision Fees	500	-	500
Minor Division Fees	5,000	7,900	5,000
<b>Intergovernmental</b>			
Federal PILT	2,195,300	2,085,535	2,200,000
State Reimb. JP Salaries	42,400	82,123	90,000
VLT Auto Lieu	606,600	854,084	900,000
State Shared Revenue	7,303,000	3,775,309	7,700,000
County Excise Tax	1,500,000	1,865,892	2,000,000
Lottery	550,050	550,050	550,050
Liquor License	1,500	3,500	1,500
Charges for Magistrate	70,000	52,339	78,655
Charges to Entities	258,842	101,842	258,842
State Payment in Lieu of Tax	2,056	3,856	2,056
<b>Charges for services</b>			
Recorder	120,000	202,761	120,000
Election Charges	100,000	92,459	100,000
Other Service Fees		11,021	
<b>Fines and forfeits</b>			
Defensive Driving	80,000	53,777	80,000
JP Surcharge	34,000	15,617	34,000
JP Puerco	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 Chinle	25,000	6,848	25,000
JP Clerk of the Court	50,000	50,395	50,000
Fines	1,000	-	1,000
Unclaimed/Forfeited Bonds	1,000	-	1,000
<b>Investments</b>			
Interest Earnings	20,000	48,473	30,000
<b>Rents, royalties, and commissions</b>			
Rents	45,000	70,441	70,000
<b>Contributions</b>			
Salt River Project - Primary	1,264,354	1,262,518	1,343,764
<b>Miscellaneous</b>			
Vending Machine Fees	600	31	600
Puerco Constable Fees	1,000	657	1,000
St. Johns Constable Fees	500	5,089	500
RV Constable Fees	3,000	1,295	3,000
BOS Land Sales	5,000	49,960	5,000
Auction Proceeds	10,000	-	10,000
School SIT Grant	120,000	-	
Other	351,000	173,200	351,000
<b>Total General Fund</b>	<b>\$ 15,393,202</b>	<b>\$ 12,101,490</b>	<b>\$ 16,658,967</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 2024**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2023	2023	2024
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Highway User Revenue Funds	\$ 8,600,000	\$ 7,623,950	\$ 9,000,000
VLT Auto Lieu	3,000,000	2,814,906	3,000,000
Other Road Fund Revenues	907,073	26,027	1,000,000
Other Service Fees		2,843	-
Interest Earnings		12,967	3,000
Miscellaneous	7,333,934	-	5,893,170
<b>Total</b>	<b>\$ 19,841,007</b>	<b>\$ 10,480,692</b>	<b>\$ 18,896,170</b>
<b>Library District Fund</b>			
Preceding Year's R.E. Taxes	\$ 40,000	\$ 38,000	\$ 40,000
E-Rate	68,797	42,585	77,772
State Grant	25,000	25,000	25,000
SRP Contribution	621,237	590,175	629,089
Other Service Fees	11,350	11,555	11,350
Fees/Fines	4,500	4,011	4,500
Donations	40,000	5,599	45,000
Other Miscellaneous	600	600	600
Interest Earning	4,000	1,464	4,000
<b>Total</b>	<b>\$ 815,484</b>	<b>\$ 718,989</b>	<b>\$ 837,311</b>
<b>Jail District</b>			
Preceding Year's R.E. Taxes	\$ 25,000	\$ 23,750	\$ 25,000
Inmate Housing	500,000	8,915	500,000
Salt River Project	401,316	381,250	397,152
<b>Total</b>	<b>\$ 926,316</b>	<b>\$ 413,915</b>	<b>\$ 922,152</b>
<b>Juvenile Jail District</b>			
Preceding Year's R.E. Taxes	\$ 12,000	\$ 12,000	\$ 12,000
Salt River Project	200,658	190,625	198,576
Juvenile Jail District Housing	500	-	500
Interest Earnings	800	-	800
<b>Total</b>	<b>\$ 213,958</b>	<b>\$ 202,625</b>	<b>\$ 211,876</b>
<b>Junior College</b>			
Preceding Year's R.E. Taxes	30,000	28,500	30,000
State Tuition Assistance	\$ 973,800	\$ 874,125	\$ 600,000
Salt River Project	953,126	905,470	943,236
<b>Total</b>	<b>\$ 1,956,926</b>	<b>\$ 1,808,095</b>	<b>\$ 1,573,236</b>
<b>Post Secondary Education</b>			
Preceding Year's R.E. Taxes	15,000	14,250	15,000
Salt River Project	\$ 300,987	\$ 285,938	\$ 297,864
<b>Total</b>	<b>\$ 315,987</b>	<b>\$ 300,188</b>	<b>\$ 312,864</b>
<b>Flood Control</b>			
SRP	\$ 20,629	\$ 19,598	20,055
Preceding Year's R.E. Taxes	4,000	3,800	4,000
<b>Total</b>	<b>\$ 24,629</b>	<b>\$ 23,398</b>	<b>\$ 24,055</b>
<b>Fire District Assistance</b>			
SRP	\$ 190,424	\$ 180,903	\$ 197,165
<b>Total</b>	<b>\$ 190,424</b>	<b>\$ 180,903</b>	<b>\$ 197,165</b>
<b>Health District</b>			
SRP	501,645	476,563	\$ 496,440
Tuberculosis	12,900	10,421	12,700
MCH	-	-	-
GOHS Health	11,847	7,136	14,500
Vital Records	63,000	48,030	58,949
Teen Pregnancy Prevention	187,420	37,484	187,420
AZ Nutrition Network	70,000	66,500	-
Immunizations	102,838	229	72,548
Immunization Fees	77,534	79,636	80,000
Public Fiduciary	10,000	11,398	10,000
State Medical Marijuana funds	-	-	50,000
Tobacco Prevention	172,048	40,487	172,048
HAPI	12,952	11,535	12,952
Suicide Mortality	25,000	7,836	25,000
Smoke-Free AZ	67,316	63,950	67,316
WIC	87,764	73,254	97,806
MCHFP	93,087	28,581	91,737
Health Start	134,000	108,255	134,000
Bioterrorism,(PHEP)	212,865	131,364	152,900
PHEP Workforce	641,898	-	505,407
COVID19 CTC	92,259	87,646	92,259
AZCOVIDSUP	466,037	-	401,509
COVID Expansion	870,757	-	688,247
Environmental Fees - ADHS	30,000	27,090	30,000
Septic Certification ADEQ	106,000	89,130	90,000
Miscellaneous	-	24,000	50,000
Future Grants	2,000,000	-	2,000,000
<b>Total</b>	<b>\$ 6,049,167</b>	<b>\$ 1,430,524</b>	<b>\$ 5,593,738</b>

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2023	2023	2024
<b>Other Funds</b>			
HAVA	1,000	97,017	1,000
Limestone Pit	250,000	167,739	250,000
Other Agency Projects	2,000,000	-	2,000,000
Forest Thinning EECO	200,000	190,000	200,000
Transit Funds	20,000	336	20,000
Misc. Revenue	2,300,000	-	2,300,000
Attorney Grants	1,000	-	1,000
Sheriff's Grants	1,557,500	1,200,271	1,557,500
Forest Fees	644,597	612,367	644,597
Emergency Management	346,361	235,055	381,366
Misc. Grant Funds	17,500,000	-	17,500,000
Juvenile High Risk Court	68,492	51,772	73,395
Extra Juvenile Diversion Fees	100	14	100
Criminal Justice, Attorney	120,000	97,239	79,721
RICO, State & Other	50,000	28,815	50,000
Norviel Decree	22,600	21,470	23,300
DP Services, Schools	389,207	369,747	400,000
Local Court Automation	90,000	32,023	27,679
Jail Enhancement	150,000	107,444	52,250
State Aid to Probation	177,888	157,500	206,897
Family Counseling	12,260	12,804	12,087
DGVC - BYRNE	107,402	102,032	144,528
Adult Probation Services	148,300	127,269	133,195
CASA	52,500	57,818	31,131
Adult IPS	334,873	305,162	327,671
JCRF	25,000	-	25,000
Juvenile Treatment Services	106,511	90,672	115,419
Juvenile Probation Services	5,000	4,750	17,625
JIPS	79,695	73,764	97,950
Recorder's Surcharge	45,000	29,743	25,032
Diversion Fees	214	237	10,000
Adult Probation Enhancement	360,197	361,255	516,242
SCET/Sheriff	304,271	178,554	174,441
Victim's Compensation	31,731	23,154	31,731
Superior CT. Docket Storage	20,000	7,089	25,000
Victim's Assistance/Rights	16,961	18,292	16,961
VOCA	54,678	59,168	76,239
Bad Check Prosecution	-	1,122	-
Detention Equalization	30,000	28,500	30,000
Victim's Comp - Restitution	5,000	5,369	5,000
Jail Services	150,000	135,396	153,700
Field Trainer	34,072	25,000	38,258
Extra Adult Probation Fees	500	475	500
Extra Juvenile Probation Fees	125	22	125
Drug Treatment & Ed	10,046	11,934	13,831
Diversion Intake	39,880	37,304	45,289
Diversion Consequence	40,861	32,824	46,424
Drug Testing	35,205	23,380	42,558
Case Processing Assistance	19,300	13,893	19,300
JCEF	120,000	33	150,000
Community Punishment	38,637	36,820	39,710
Prosecution Recovery	30,000	22,738	30,000
Fill the Gap, Attorney	5,000	5,463	5,000
Fill The Gap, Courts	70,000	63,813	47,000
Fill The Gap, Indigent Defense	10,000	-	50,000
Fill The Gap, Court Administration	28,925	27,479	28,925
Prosecution Recovery Sup Ct.	50,000	8,802	50,000
Prosecution Recovery COC	134,838	12,936	157,682
Attorney Diversion	180,000	47,781	180,000
Cinder Pit	30,000	97	30,000
CDBG	300,000	205,556	300,000
Waste Tire Disposal	125,000	131,774	125,000
<b>Total</b>	<b>\$ 29,080,727</b>	<b>\$ 5,699,082</b>	<b>\$ 29,137,359</b>
<b>Total Special Revenue Funds</b>	<b>\$ 59,414,625</b>	<b>\$ 21,258,410</b>	<b>\$ 57,705,926</b>

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2024**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2023	2023	2024
<b>DEBT SERVICE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
<b>CAPITAL PROJECTS FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____
<b>PERMANENT FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
<b>ENTERPRISE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	<b>\$ 74,807,827</b>	<b>\$ 33,359,899</b>	<b>\$ 74,364,893</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 2024**

FUND	OTHER FINANCING 2024		INTERFUND TRANSFERS 2024	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
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				47,235
Emergency Management				357,087
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				
<b>Total General Fund</b>	\$	\$	\$ 3,166,474	\$ 2,753,076
<b>SPECIAL REVENUE FUNDS</b>				
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			47,235	
Emergency Management			357,087	
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
<b>Total Special Revenue Funds</b>	\$	\$	\$ 3,747,037	\$ 4,160,435
<b>DEBT SERVICE FUNDS</b>				
Pension Bond	\$	\$	\$	\$
<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>	\$	\$	\$ 6,913,511	\$ 6,913,511

**APACHE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2024**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
<b>GENERAL FUND</b>				
Assessor	\$ 885,620	-	\$ 765,804	\$ 956,633
Attorney	1,543,256	-	1,492,139	2,139,025
Adminstration	2,236,009	-	1,767,331	2,384,670
District #1	245,318	-	199,590	252,776
District #2	245,318	-	228,902	252,776
District #3	245,318	-	223,425	252,776
Clerk of the Court	768,045	-	660,962	778,997
Constable North Star	98,460	-	96,591	112,751
Constable St. Johns	27,534	-	35,703	40,531
Constable Round Valley	38,538	-	37,907	43,464
Contingencies	3,335,951	-	214,390	5,000,000
Data Processing	758,627	-	685,969	959,257
IT Capital Imp. & Software Maintenance	1,000,000	-	576,916	1,000,000
Elections	496,957	-	541,251	517,024
Ground & Maintenance	1,089,822	-	1,069,303	1,199,620
J.P. Chinle	168,913	-	140,274	-
J.P. Puerco	380,974	-	334,647	-
J.P. North Star	-	-	-	556,867
J.P. St. Johns	279,296	-	259,606	300,422
SJ Magistrate	54,228	-	50,477	71,530
J.P. Round Valley	380,185	-	309,185	361,909
Springerville Magistrate	7,125	-	670	7,125
Communication Specialist	170,269	-	23,887	-
Economic Development	146,292	-	127,556	154,287
Community Development	453,000	-	399,081	475,704
Recorder	658,014	-	728,341	729,148
Superior Court	645,556	-	746,426	781,281
Public Defenders	500,000	-	503,257	500,000
Jury Fees & Expenses	150,000	-	83,093	159,246
Treasurer	544,242	-	506,952	541,001
Probation/Adult	295,441	-	308,029	309,762
Probation/Juvenile	224,821	-	237,482	236,755
Sheriff	3,616,085	-	3,918,621	4,111,962
Dispatch Services	640,882	-	537,290	677,835
AHCCS/ALTCS	469,520	-	89,600	491,420
Fleet Management	600,000	-	404,323	600,000
School Superintendent	418,764	-	249,638	415,867
School SIT Grant	120,000	-	-	-
Gaming Compact	100,000	-	21,947	100,000
<b>Total General Fund</b>	<b>\$ 24,038,379</b>	<b>\$ -</b>	<b>\$ 18,554,618</b>	<b>\$ 27,472,421</b>

SPECIAL REVENUE FUNDS

Law Library	\$ 15,500	\$ -	\$ 17,743	\$ 15,500
HAVA	4,000	-	-	97,030
Roads				
Engineer	758,874	-	639,250	758,874
District #1	2,189,113	-	1,375,418	2,503,717
Carryover Reserve, District #1	913,613	-	714,470	1,000,000
District #2	2,189,113	-	1,813,060	2,503,717
Carryover Reserve, District #2	141,212	-	148,258	200,000
District #3	3,112,872	-	2,632,204	3,592,997
Carryover Reserve, District #3	132,272	-	130,960	100,000
HURF Support	184,541	-	36,613	186,542
Aviation	110,000	-	108,831	110,000
Liability Insurance	330,000	-	304,021	330,000
Contingency	5,500,000	-	63,899	5,002,160
Other Expenditures	268,326	-	-	268,326
RAC Grant	150,000	-	471	150,000
Forest Thinning - EECO	200,000	-	4,500	200,000
Limestone Pit	500,000	-	1,682,486	1,088,540
GIS	145,445	-	97,956	165,000
Other Agency Projects	5,000,000	-	-	5,000,000
Transit Funds	20,000	-	-	20,000
Misc Revenue	2,300,000	-	-	2,300,000
Sheriff's Grants	1,557,500	-	693,599	1,557,500
Forest Fees	644,597	-	-	644,597
Emergency Management	607,171	-	593,568	830,491
Misc Grant Funds	17,500,000	-	2,072,383	17,500,000
Juvenile High Risk Court	68,492	-	43,614	73,395
Extra Juvenile Diversion	100	-	-	100
Criminal Justice, Attorney	97,265	-	74,654	79,721
RICO, State & Other	50,000	-	22	50,000
Norviel Degree	22,600	-	16,865	23,300
DP Services, Schools	406,160	-	163,510	400,000
Local Court Automation	24,837	-	35,073	27,679
Jail Enhancement	200,000	-	74,794	52,250
State Aid To Probation	183,189	-	179,846	206,897
Family Counseling	12,220	-	1,908	12,087
DGVC - BYRNE	107,402	-	119,433	144,528
Adult Probation Fees	148,300	-	94,480	133,195
CASA	52,500	-	55,524	31,131
Adult Intens. Supervision	342,569	-	261,317	327,671
JCRF	25,000	-	-	25,000
Juvenile Treatment Services	106,511	-	105,496	115,419
Juv. Probation Fees	5,000	-	3,977	17,625
J.I.P.S.	84,822	-	87,770	97,950
Recorder's Sur-Charge	45,000	-	31,132	25,032
Diversion Fees, Juv Probation	10,000	-	-	10,000
Adult Prob. Enhancement	354,769	-	334,217	516,242
SCET/Sheriff	311,823	-	250,202	174,441
Victim's Compensation	31,731	-	45,057	31,731
S. Court Docket Storage	20,000	-	8,580	25,000
Victim's Assist./Rights	16,961	-	8,301	16,961
VOCA, Attorney	54,678	-	55,804	76,239
Detention Equalization	30,000	-	43,016	30,000
Jail Services	150,000	-	105,863	153,700
Field Trainer	34,072	-	32,660	38,258
Extra Adult Probation Fees	500	-	-	500
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	12,410	-	12,428	13,831
Diversion Intake - Probation	40,223	-	40,801	45,289
Diversion Consequence	41,700	-	46,764	46,424
Drug Testing	35,205	-	24,550	42,558
Case Processing Assistance	19,300	-	31,930	19,300
JCEF	120,000	-	-	150,000
Community Punishment	38,640	-	33,186	39,710
Fill The Gap, Courts	70,000	-	49,867	47,000
Fill The Gap, Indigent Defense	10,000	-	27,551	50,000

Fill The Gap, Court Administration	28,925	-	-	28,925
Prosecution Recovery Sup Ct.	50,000	-	-	50,000
Prosecution Recovery COC	134,838	-	23,987	157,682
Attorney Diversion	180,000	-	5,766	180,000
Cinder Pit	30,000	-	-	30,000
Waste Tire Disposal	125,000	-	184,920	125,000
CDBG	300,000	-	10,382	300,000
County Library	2,356,865	-	1,928,310	2,696,844
Public Health District	7,474,849	-	2,286,755	7,192,996
Jail District	2,500,000	-	2,698,726	2,586,382
Inmate Housing	500,000	-	-	500,000
Juvenile Jail District	801,126	-	641,370	1,019,280
Junior College Tuition	3,179,200	-	299,285	1,794,100
Post Secondary Education	930,810	-	541,678	930,810
Flood Control	145,484	-	-	145,000
Fire District Assistance	649,772	-	618,830	672,511
<b>Total Special Revenue Funds</b>	<b>\$ 67,245,098</b>	<b>\$</b>	<b>\$ 24,854,316</b>	<b>\$ 67,904,785</b>
<b>DEBT SERVICE FUNDS</b>				
Pension Bond	-	-	-	-
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</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>\$ 91,283,477</b>	<b>\$</b>	<b>\$ 43,408,934</b>	<b>\$ 95,377,206</b>

**APACHE COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2024**

DEPARTMENT/FUND	BUDGETED EXPENDITURES/ EXPENSES 2023	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2023	ACTUAL EXPENDITURES/ EXPENSES* 2023	BUDGETED EXPENDITURES/ EXPENSES 2024
<b>ASSESSOR:</b>				
General Fund	\$ 885,620	\$ -	\$ 765,804	\$ 956,633
<b>Department Total</b>	<b>\$ 885,620</b>	<b>\$ -</b>	<b>\$ 765,804</b>	<b>\$ 956,633</b>
<b>ATTORNEY:</b>				
General Fund	\$ 1,543,256	\$ -	\$ 1,492,139	\$ 2,139,025
Victim's Interest Fund	-	-	-	-
Criminal Justice, Attorney	97,265	-	74,654	79,721
RICO, State & Other	50,000	-	22	50,000
SCET/Attorney	107,402	-	119,433	144,528
Victim's Compensation	31,731	-	45,057	31,731
Victim's Assistance / Rights	16,961	-	8,301	16,961
VOCA, Attorney	54,678	-	55,804	76,239
Attorney Diversion	180,000	-	5,766	180,000
<b>Department Total</b>	<b>\$ 2,081,293</b>	<b>\$ -</b>	<b>\$ 1,801,176</b>	<b>\$ 2,718,205</b>
<b>BOARD OF SUPERVISORS:</b>				
General Fund	\$ 1,435,954	\$ -	\$ 1,056,240	\$ 1,358,328
<b>Department Total</b>	<b>\$ 1,435,954</b>	<b>\$ -</b>	<b>\$ 1,056,240</b>	<b>\$ 1,358,328</b>
<b>COUNTY MANAGER:</b>				
General Fund	\$ 2,236,009	\$ -	\$ 1,767,331	\$ 2,384,670
General Fund - Contingencies	3,335,951	-	214,390	5,000,000
Misc Revenue	2,300,000	-	-	2,300,000
Forest Fees	644,597	-	-	644,597
AZCares Fund	17,500,000	-	2,072,383	17,500,000
Junior College Tuition Reimbursement	3,179,200	-	299,285	1,794,100
Post Secondary Education	930,810	-	541,678	930,810
Waste Tire Disposal	125,000	-	184,920	125,000
CDBG	300,000	-	10,382	300,000
Fire District Assistance	649,772	-	618,830	672,511
<b>Department Total</b>	<b>\$ 31,201,339</b>	<b>\$ -</b>	<b>\$ 5,709,199</b>	<b>\$ 31,651,688</b>
<b>CLERK OF THE COURT:</b>				
General Fund	\$ 768,045	\$ -	\$ 660,962	\$ 778,997
Local Court Automation	24,837	-	35,073	27,679
S. Court Docket Storage	20,000	-	8,580	25,000
JCEF	120,000	-	-	150,000
Prosecution Recovery COC	134,838	-	23,987	157,682
<b>Department Total</b>	<b>\$ 1,067,720</b>	<b>\$ -</b>	<b>\$ 728,602</b>	<b>\$ 1,139,358</b>
<b>CONSTABLES:</b>				
General Fund	\$ 164,532	\$ -	\$ 170,201	\$ 196,746
<b>Department Total</b>	<b>\$ 164,532</b>	<b>\$ -</b>	<b>\$ 170,201</b>	<b>\$ 196,746</b>

DATA PROCESSING:

General Fund	\$ 1,758,627	\$ -	\$ 1,262,885	\$ 1,959,257
DP Services, Schools	406,160	-	163,510	400,000
<b>Department Total</b>	<b>\$ 2,164,787</b>	<b>\$ -</b>	<b>\$ 1,426,395</b>	<b>\$ 2,359,257</b>

ELECTIONS:

General Fund	\$ 496,957	\$ -	\$ 541,251	\$ 517,024
HAVA	4,000	-	-	97,030
<b>Department Total</b>	<b>\$ 500,957</b>	<b>\$ -</b>	<b>\$ 541,251</b>	<b>\$ 614,054</b>

EMERGENCY SERVICES:

Emergency Services	\$ 607,171	\$ -	\$ 593,568	\$ 830,491
<b>Department Total</b>	<b>\$ 607,171</b>	<b>\$ -</b>	<b>\$ 593,568</b>	<b>\$ 830,491</b>

GROUNDS AND MAINTENANCE:

General Fund	\$ 1,089,822	\$ -	\$ 1,069,303	\$ 1,199,620
<b>Department Total</b>	<b>\$ 1,089,822</b>	<b>\$ -</b>	<b>\$ 1,069,303</b>	<b>\$ 1,199,620</b>

JUSTICES OF THE PEACE:

General Fund	\$ 1,270,721	\$ -	\$ 1,094,859	\$ 1,297,853
<b>Department Total</b>	<b>\$ 1,270,721</b>	<b>\$ -</b>	<b>\$ 1,094,859</b>	<b>\$ 1,297,853</b>

COMMUNICATIONS:

General Fund	\$ 170,269	\$ -	\$ 23,887	\$ -
<b>Department Total</b>	<b>\$ 170,269</b>	<b>\$ -</b>	<b>\$ 23,887</b>	<b>\$ -</b>

ECONOMIC DEVELOPMENT

General Fund	\$ 146,292	\$ -	\$ 127,556	\$ 154,287
<b>Department Total</b>	<b>\$ 146,292</b>	<b>\$ -</b>	<b>\$ 127,556</b>	<b>\$ 154,287</b>

COMMUNITY DEVELOPMENT:

General Fund	\$ 453,000	\$ -	\$ 399,081	\$ 475,704
Forest Thinning	200,000	-	4,500	200,000
<b>Department Total</b>	<b>\$ 653,000</b>	<b>\$ -</b>	<b>\$ 403,581</b>	<b>\$ 675,704</b>

RECORDER:

General Fund	\$ 658,014	\$ -	\$ 728,341	\$ 729,148
Recorder's Surcharge	45,000	-	31,132	25,032
<b>Department Total</b>	<b>\$ 703,014</b>	<b>\$ -</b>	<b>\$ 759,473</b>	<b>\$ 754,180</b>

SUPERIOR COURT:

General Fund	\$ 1,295,556	\$ -	\$ 1,332,776	\$ 1,440,527
Law Library	15,500	-	17,743	15,500
Juvenile High Risk Court	68,492	-	43,614	73,395
Norviel Decree	22,600	-	16,865	23,300
CASA	52,500	-	55,524	31,131
Field Trainer	34,072	-	32,660	38,258
Case Processing Assistance	19,300	-	31,930	19,300
Fill the Gap, Courts	70,000	-	49,867	47,000
Fill the Gap, Indigent Defense	10,000	-	27,551	50,000
Fill the Gap, Court Administration	28,925	-	-	28,925
Prosecution Recovery Sup Ct.	50,000	-	-	50,000
<b>Department Total</b>	<b>\$ 1,666,945</b>	<b>\$ -</b>	<b>\$ 1,608,530</b>	<b>\$ 1,817,336</b>

TREASURER:

General Fund	\$ 544,242	\$ -	\$ 506,952	\$ 541,001
<b>Department Total</b>	<b>\$ 544,242</b>	<b>\$ -</b>	<b>\$ 506,952</b>	<b>\$ 541,001</b>

PROBATION:

General Fund	\$ 520,262	\$ -	\$ 545,511	\$ 546,517
Extra Juvenile Diversion	100	-	-	100
State Aid to Probation	183,189	-	179,846	206,897
Family Counseling	12,220	-	1,908	12,087
Adult Probation Fees	148,300	-	94,480	133,195
Adult Intensive Supervision	342,569	-	261,317	327,671
Juvenile Treatment Services	106,511	-	105,496	115,419
Juvenile Probation Fees	5,000	-	3,977	17,625
JCRF	25,000	-	-	25,000
J.I.P.S.	84,822	-	87,770	97,950
Adult Probation Enhancement	354,769	-	334,217	516,242
Diversion Fees, Juv Probation	10,000	-	-	10,000
Detention Equalization	30,000	-	43,016	30,000
Extra Adult Probation Fees	500	-	-	500
Extra Juvenile Probation Fees	100	-	-	100
Drug Treatment & Education	12,410	-	12,428	13,831
Diversion Intake	40,223	-	40,801	45,289
Diversion Consequence	41,700	-	46,764	46,424
Drug Testing	35,205	-	24,550	42,558
Community Punishment	38,640	-	33,186	39,710
Juvenile Jail District	801,126	-	641,370	1,019,280
<b>Department Total</b>	<b>\$ 2,792,646</b>	<b>\$ -</b>	<b>\$ 2,456,637</b>	<b>\$ 3,246,395</b>

SHERIFF:

General Fund	\$ 4,256,967	\$ -	\$ 4,455,911	\$ 4,789,797
Sheriff's Grants	1,557,500	-	693,599	1,557,500
Jail Enhancement	200,000	-	74,794	52,250
SCET/Sheriff	311,823	-	250,202	174,441
Jail Services, Sheriff's Canteen	150,000	-	105,863	153,700
Jail District	2,500,000	-	2,698,726	2,586,382
Inmate Housing	500,000	-	-	500,000
<b>Department Total</b>	<b>\$ 9,476,290</b>	<b>\$ -</b>	<b>\$ 8,279,095</b>	<b>\$ 9,814,070</b>

ENGINEER

Roads	\$ 15,829,936	\$ -	\$ 7,966,984	\$ 16,556,333
RAC Grant	150,000	-	471	150,000
Limestone Pit	500,000	-	1,682,486	1,088,540
GIS	145,445	-	97,956	165,000
Transit Fund	20,000	-	-	20,000
Cinder pit	30,000	-	-	30,000
Flood Control	145,484	-	-	145,000
Other Agency Projects	5,000,000	-	-	5,000,000
<b>Department Total</b>	<b>\$ 21,820,865</b>	<b>\$ -</b>	<b>\$ 9,747,897</b>	<b>\$ 23,154,873</b>

HEALTH SERVICES:

Public Health District	\$ 7,474,849	\$ -	\$ 2,461,581	\$ 7,192,996
<b>Department Total</b>	<b>\$ 7,474,849</b>	<b>\$ -</b>	<b>\$ 2,461,581</b>	<b>\$ 7,192,996</b>

INDIGENT HEALTH

General Fund	\$ 469,520	\$ -	\$ 89,600	\$ 491,420
<b>Department Total</b>	<b>\$ 469,520</b>	<b>\$ -</b>	<b>\$ 89,600</b>	<b>\$ 491,420</b>

COUNTY LIBRARY:

Library District	\$ 2,356,865	\$ -	\$ 1,737,909	\$ 2,696,844
Debt Service, Library Bond	-	-	-	-
<b>Department Total</b>	<b>\$ 2,356,865</b>	<b>\$ -</b>	<b>\$ 1,737,909</b>	<b>\$ 2,696,844</b>

SCHOOL SUPERINTENDENT:

General Fund	\$ 418,764	\$ -	\$ 249,638	\$ 415,867
School SIT Grant	120,000	-	-	-
<b>Department Total</b>	<b>\$ 538,764</b>	<b>\$ -</b>	<b>\$ 249,638</b>	<b>\$ 415,867</b>

\$ 91,283,477 \$ - \$ 43,408,934 \$ 95,277,206

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 2024**

GENERAL FUND	FUND	Full-Time Equivalent (FTE) 2024	Employee Salaries and Hourly Costs 2024	Retirement Costs 2024	Healthcare Costs 2024	Other Benefit Costs 2024	Total Estimated Personnel Compensation 2024
		152.41	\$ 9,946,777	\$ 1,793,379	\$ 2,375,426	\$ 1,057,665	\$ 15,173,247
<b>SPECIAL REVENUE FUNDS</b>							
	County Library	31	\$ 1,071,864	\$ 118,937	\$ 287,574	\$ 89,161	\$ 1,567,536
	Roads	87.9	4,614,717	557,648	1,275,991	597,012	7,045,369
	Limestone	3.75	239,758	29,107	66,947	37,766	373,578
	Health Services	26.95	1,468,767	176,576	333,967	124,233	2,103,543
	GIS	1	85,422	10,371	8,595	7,845	112,233
	Emergency Services	4	274,954	33,380	41,090	36,795	386,218
	Juvenile High Risk Court	0.38	10,094	1,226	6,959	809	19,088
	Criminal Justice, Attorney	0.5	62,764	7,620	3,997	5,340	79,721
	Local Court Automation	0.5	19,466	2,363	4,297	1,552	27,679
	State Aid to Probation	2	123,427	40,024	31,765	11,681	206,897
	DGVC-BYRNE Grant/Attorney	0.91	106,403	12,917	16,663	8,544	144,528
	Probation Services	2.15	70,597	14,863	29,315	7,940	122,715
	CASA	0.62	16,466	1,999	11,353	1,312	31,131
	Adult Intensive Supervision	3.4	193,239	61,362	25,114	18,620	298,335
	Juvenile Treatment Services	1	76,559	14,099	1,832	22,930	115,419
	J.I.P.S	1.5	64,682	14,722	12,592	5,954	97,950
	Recorder Document Storage Fund	1	13,932	1		1,101	15,032
	State Adult Enhancement Fund	5.5	293,272	108,274	82,758	31,939	516,242
	SCET/Sheriff	2	129,507	10,111	17,280	17,544	174,441
	Victim's Assistance	0.5					
	VOCA	0.85	53,330	6,474	11,552	4,882	76,239
	Detention Equalization						
	Field Trainer	0.45	24,993	3,034	7,700	2,532	38,258
	Drug Treatment and Education	0.25	9,726	1,181	2,149	775,25	13,831
	Diversion Intake	0.56	29,168	3,541	10,254	2,325	45,289
	Diversion Consequence	0.75	32,871	3,990	6,446	3,117	46,424
	Drug Testing	0.60	25,608	7,224	6,934	2,793	42,558
	Case Processing Assistance						
	Community Punishment	0.25	19,708	2,393	4,578	1,571	28,249
	Prosecution Recovery Attorney						
	Fill the Gap, Courts						
	Prosecution Recovery COC	0.5	19,467	2,364	4,298	1,563	27,682
	RCAPD	2					
	Attorney Diversion						
	Jail District	21	1,239,448	92,119	394,146	151,924	1,877,637
	Juvenile Jail District	4.82	324,498	59,510	67,743	27,429	479,180
	<b>Total Special Revenue Funds</b>	<b>208.59</b>	<b>\$ 10,714,706</b>	<b>\$ 1,397,429</b>	<b>\$ 2,773,889</b>	<b>\$ 1,226,976</b>	<b>\$ 16,113,000</b>

