

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

TOM M. WHITE, JR.  
CHAIRMAN OF THE BOARD  
DISTRICT II  
P.O. Box 994, Ganado, AZ 86505

BARRY WELLER  
VICE-CHAIR OF THE BOARD  
DISTRICT III  
P.O. Box 428, St. Johns, AZ 85936

**BOARD OF SUPERVISORS  
OF APACHE COUNTY**

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

TELEPHONE: (928) 337-7503  
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DELWIN P. WENGERT, MANAGER-CLERK  
ST. JOHNS, AZ 85936

**AMMENDED \*\*  
NOTICE OF PUBLIC SPECIAL TELEPHONIC MEETING AND AGENDA OF THE  
APACHE COUNTY BOARD OF SUPERVISORS**

**Board of Supervisors' Hearing Room, First Floor  
Apache County Annex, 75 West Cleveland Street  
St. Johns, Arizona**

**July 9, 2013  
8:30 a.m. MST**

1. \*\*Recorder's Office: discussion and possible approval to hire a full time temporary Project Coordinator for 1 year at the salary range 35, starting salary of \$30,099 plus the total ERE's for 1 year of \$5,849 for a total of 1 year salary of \$35,948.
2. County Manager: Following a public hearing, discussion and possible approval of the 2013- 2014 Apache County Tentative Budget.
3. \*\*District I: Discussion and possible approval to Request authorization to convert the currently vacant Custodian/Groundswoker (range 18) to a Secretary (range 20) and fill the vacancy.

Posted this 2<sup>nd</sup> day of July, 2013 at 4:00 p.m. by BTB

Delwin Wengert  
Clerk of the Board of Supervisors

*One or more members of the Apache County Board of Supervisors may be participating via the telephone.*



BOARD OF SUPERVISORS' AGENDA ITEM REVIEW FORM

Submitter's Name: Recorder's Office

Date: 7/2/13

Signature: *[Handwritten Signature]*

Describe in detail what you want to say to the Board and what action you want the Board to take:

Request authorization to: Hire a Full Time Temporary Project Coordinator for 1 years at the salary range of 35, starting salary of \$30,099 plus the total ERE's for 1 year of \$5,849 for a total 1 year salary of \$35,948 utilizing a portion of the Lottery Funds coming back to the County

Date & Time Needed: BOS meeting on 07/09/13

Review Routing: //Legal//Finance//Purchasing//Human Resource//Other: \_\_\_\_\_

Legal Review: \_\_\_\_\_

Signature: see attached email

IT Review: \_\_\_\_\_

Signature: \_\_\_\_\_

Purchasing Review: \_\_\_\_\_

Signature: \_\_\_\_\_

Engineering Review: \_\_\_\_\_

Signature: \_\_\_\_\_

Other Review: \_\_\_\_\_

Signature: \_\_\_\_\_

Reviews completed, item approved for Agenda. Supervisors/Board Clerk's Initials \_\_\_\_\_

BOARD ACTION TAKEN

//Approved / /Disapproved / /Deleted / /Continued to: \_\_\_\_\_

Signature Clerk of Board

APACHE COUNTY  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2014

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2013	ACTUAL EXPENDITURES/ EXPENSES** 2013	FUND BALANCE/ NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/ EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 15,488,797	\$ 12,028,910	\$ 4,000,000	Primary: \$ 2,414,647	\$ 10,141,813	\$	\$	\$ 2,766,829	\$ 969,233	\$ 18,343,856	\$ 10,343,856
2. General Fund - Override Election				Secondary:							
3. Total General Fund	15,488,797	12,028,910	4,000,000	2,414,647	10,141,813			2,766,829	969,233	18,343,856	10,343,856
4. Special Revenue Funds	30,831,110	21,721,352	4,610,693	6,054,481	19,994,827			1,033,233	2,820,829	28,872,505	28,872,505
5. Debt Service Funds Available	5,172,906	969,592		455,001						455,001	3,955,001
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	5,172,906	969,592	3,500,000	455,001						3,955,001	3,955,001
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 61,492,813	\$ 35,608,854	\$ 12,110,693	\$ 8,924,129	\$ 30,136,640	\$	\$	\$ 3,799,062	\$ 3,799,062	\$ 61,171,362	\$ 61,171,362

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated not 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

	2013	2014
1. Budgeted expenditures/expenses	\$ 61,492,813	\$ 61,171,362
2. Add/subtract: estimated not reconciling items	(15,322,755)	(15,322,755)
3. Budgeted expenditures/expenses adjusted for reconciling items	36,170,058	36,848,607
4. Less: estimated exclusions	20,740,042	20,173,450
5. Amount subject to the expenditure limitation	\$ 15,430,016	\$ 15,676,157
6. EEC expenditure limitation	\$ 15,771,478	\$ 16,116,284

\* 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 in this column 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 2014**

	<b>2013</b>	<b>2014</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,347,313	\$ 2,414,647
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	\$ 2,256,361	\$ 2,414,647
B. Secondary property taxes		
County Library	1,240,009	\$ 1,208,722
Public Health District	685,053	712,795
Jail District	1,118,987	1,063,276
Juvenile Jail District	418,957	520,329
Junior College Tuition	1,312,690	1,668,287
Post Secondary Education	783,291	449,454
Flood Control District	-	-
Libraries Construction Bond	625,627	455,001
Fire District Assistance	409,476	431,618
Total secondary property taxes	\$ 6,594,090	\$ 6,509,482
C. Total property tax levy amounts	\$ 8,850,451	\$ 8,924,129
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	0.4143	0.4593
(2) Secondary property tax rate		
County Library	0.2216	0.2160
Public Health District	0.1224	0.1274
Jail District	0.2000	0.2000
Juvenile Jail District	0.0749	0.0930
Junior College Tuition	0.2346	0.2982
Post Secondary Education	0.1400	0.1000
Flood Control District	-	-
Libraires Construction Bond	0.1118	0.0813
Fire District Assistance	0.0732	0.0812
(3) Total county tax rate	1.5928	1.6564
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 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
GENERAL FUND	2013	2013	2014
<b>Taxes</b>			
Delinquent Taxes Interest	\$ 240,000	\$ 268,000	\$ 280,000
Vehicle License Tax	520,000	523,111	520,000
SRP Auto Lieu	12,000	11,876	12,000
Prior Year's Taxes	50,000	11,030	50,000
Prior Year's Override Taxes	95,000	-	-
<b>Licenses and permits</b>			
Business Licenses	500	-	500
Variance Permits	3,000	3,000	3,000
Building Permits	110,000	123,000	120,000
Flood Plain Review	180	350	180
Subdivision Fees	500	500	500
Minor Division Fees	5,000	4,500	5,000
<b>Intergovernmental</b>			
Federal PILT	1,602,166	1,551,945	1,551,945
State Reimb. JP Salaries	42,400	42,400	42,400
State Shared Revenue	4,285,000	4,310,000	4,600,000
County Excise Tax	1,100,000	1,126,000	1,200,000
Liquor License	1,500	412	1,500
Charges for Magistrate	133,476	133,476	114,918
Charges for Services	-	-	101,842
St. in Lieu of Tax	2,056	2,094	2,056
Boat Patrol	72,504	72,504	72,504
<b>Charges for services</b>			
Recorder	56,000	62,000	56,000
Election Charges	14,000	38,349	20,000
Other Service Fees	5,000	200	10,000
<b>Fines and forfeits</b>			
Defensive Driving	20,000	26,000	20,000
JP Surcharge	33,000	32,000	32,000
JP Puerco	200,000	180,000	220,000
JP Round Valley	65,000	60,000	65,000
JP St. Johns	20,000	22,000	24,000
JP Chinle	50,000	54,000	50,000
Clerk of the Court	40,000	54,000	44,000
Fines	3,000	80	1,000
Unclaimed/Forfeited Bonds	1,000	761	1,000
<b>Investments</b>			
Interest Earnings	90,000	3,718	8,000
<b>Rents, royalties, and commissions</b>			
Rents	4,801	4,801	4,801
<b>Contributions</b>			
Salt River Project - Primary	738,689	738,689	895,193
<b>Miscellaneous</b>			
Vending Machine Fees	336	272	336
Puerco Constable Fees	600	394	600
St. Johns Constable Fees	600	814	600
RV Constable Fees	-	818	600
Fiduciary Fees	220	-	1,500
Chinle Constable Fees	400	181	400
Grazing Fees	238	-	238
Auction Proceeds	3,000	-	3,000

**APACHE COUNTY**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2014**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2013</b>	<b>2013</b>	<b>2014</b>
Other	5,000	10,212	5,000
<b>Total General Fund</b>	<b>\$ 9,626,166</b>	<b>\$ 9,473,487</b>	<b>\$ 10,141,613</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 2014**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2013	2013	2014
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
Highway User Revenue Funds	\$ 5,200,000	\$ 5,211,000	\$ 5,200,000
Auto Lieu Tax	2,100,000	1,789,000	2,100,000
Other Road Fund Revenues	757,200	-	416,000
<b>Total</b>	<b>\$ 8,057,200</b>	<b>\$ 7,000,000</b>	<b>\$ 7,716,000</b>
<b>Library District Fund</b>			
Preceding Year's R.E. Taxes	\$ 40,000	\$ 40,000	\$ 40,000
Federal LSTA	25,125	-	-
State Grant	25,000	25,000	25,000
SRP Contribution	395,163	395,163	385,183
Other Service Fees	10,000	10,050	10,000
Fees/Fines	3,500	4,655	3,500
Donations	10,000	25,000	10,000
Other Miscellaneous	2,000	19,812	2,000
Interest Earning	3,000	5,056	3,000
Library Grants	10,000	-	10,000
<b>Total</b>	<b>\$ 523,788</b>	<b>\$ 524,736</b>	<b>\$ 488,683</b>
<b>Jail District</b>			
Preceding Year's R.E. Taxes	\$ 17,000	\$ 26,000	\$ 17,000
Inmate Housing	12,000	11,500	12,000
Federal Inmate Housing	650,000	780,000	750,000
Southwest Border	900,000	275,564	900,000
SCAAP	25,000	-	-
Salt River Project	356,596	256,596	389,808
Other (find, misc.)	102,000	102,000	102,000
<b>Total</b>	<b>\$ 2,062,596</b>	<b>\$ 1,451,660</b>	<b>\$ 2,170,808</b>
<b>Juvenile Jail District</b>			
Preceding Year's R.E. Taxes	\$ -	-	7,000
Salt River Project	133,512	133,512	165,817
Juvenile Jail District Housing	1,000	-	1,000
Interest Earnings	500	853	800
<b>Total</b>	<b>\$ 135,012</b>	<b>\$ 134,365</b>	<b>\$ 174,617</b>
<b>Junior College</b>			
Preceding Year's R.E. Taxes	-	\$ 30,605	\$ 30,000
State Tuition Assistance	\$ 466,000	\$ 466,000	\$ 466,000
Salt River Project	418,325	418,325	531,635
<b>Total</b>	<b>\$ 884,325</b>	<b>\$ 914,930</b>	<b>\$ 1,027,635</b>
<b>Post Secondary Education</b>			
Preceding Year's R.E. Taxes	-	\$ 30,605	\$ 30,000
Salt River Project	\$ 249,617	\$ 249,617	\$ 143,231
Grants/Misc	50,000	-	50,000
<b>Total</b>	<b>\$ 299,617</b>	<b>\$ 280,222</b>	<b>\$ 223,231</b>

**APACHE COUNTY**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2014**

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
County Library District	\$	\$	\$ 251,293	\$
Road Fund			927,682	
Public Health District			351,997	105,688
Emergency Management Match				40,420
Flood District			112,361	
Special Districts Flood/Health/Jails/Library			500,000	
Accent/Sheriff - Match				49,202
Victim's Assistance/Rights Match				4,583
Family Counseling				3,271
Drug Testing				3,503
Jail District			400,000	448,175
Juvenile Jail District			213,496	314,391
<b>Total General Fund</b>	\$	\$	\$ 2,756,829	\$ 969,233
<b>SPECIAL REVENUE FUNDS</b>				
County Library District	\$	\$	\$	\$ 251,293
Road Fund				991,682
Public Health District			105,688	351,997
GIS			64,000	
Special Districts Flood/Health/Jails/Library				500,000
Flood District				112,361
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			448,175	400,000
Juvenile Jail District			314,391	213,496
<b>Total Special Revenue Funds</b>	\$	\$	\$ 1,033,233	\$ 2,820,829
<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>TOTAL ALL FUNDS</b>	\$	\$	\$ 3,790,062	\$ 3,790,062

**APACHE COUNTY**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2014**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
<b>GENERAL FUND</b>				
Assessor	\$ 541,875	\$ -	\$ 650,226	\$ 583,345
Attorney	810,263	-	878,778	852,604
Board of Supervisors, Gn'l	400,000	-	367,882	400,000
BOS Manager	287,908	-	242,854	296,605
Vehicle Replacement	300,000	-	82,126	300,000
Human Resources	247,000	-	215,090	251,121
Records Management	20,812	-	11,797	21,573
District #1	227,575	-	153,224	234,139
District #2	227,575	-	209,366	234,139
District #3	123,812	-	94,724	149,547
Clerk of the Court	452,367	-	416,138	519,402
Constable Chinle	19,108	-	15,823	19,108
Constable Puerco	20,317	-	21,226	27,925
Constable St. Johns	25,525	-	22,766	25,525
Constable Round Valley	25,525	-	23,285	25,525
Contingencies	1,000,000	-	470,117	3,254,555
Data Processing	394,929	-	358,174	477,526
IT Capital Imp. & Software Maintenance	914,865	-	124,065	946,000
Grant Administration	60,000	-	13,000	60,000
Elections	358,066	-	362,124	229,039
Finance	442,299	-	436,275	458,241
Ground & Maintenance	762,690	-	790,934	820,056
J.P. Chinle	149,111	-	151,464	158,067
J.P. Puerco	255,297	-	240,321	279,569
J.P. St. Johns	151,353	-	141,520	164,860
SJ Magistrate	37,784	-	33,724	38,918
J.P. Round Valley	212,412	-	170,146	264,318
Springerville Magistrate	47,846	-	47,252	38,000
Eagar Magistrate	47,846	-	44,575	38,000
Communication Specialist	94,973	-	83,369	100,509
Community Development	389,121	-	279,728	397,998
Recorder	409,624	-	397,706	456,282
Superior Court	415,587	-	389,227	435,380
Public Defenders	400,000	-	371,358	400,000
Jury Fees & Expenses	106,334	-	84,801	107,708
Jury Trial Costs	20,915	-	-	20,915
Support & Care of Persons	5,729	-	5,729	5,729
Treasurer	338,282	-	271,313	407,810
Probation/Adult	272,606	-	241,131	279,606
Probation/Juvenile	213,125	-	202,646	218,597
Sheriff	2,407,161	-	2,284,724	2,521,752
Search & Rescue	8,366	-	953	-
Public Fiduciary	75,341	-	48,346	75,341
AHCCCS/AL TCS	1,073,500	-	884,156	1,078,500
Agriculture Extension	22,500	-	25,000	25,000
Legal Svcs./Judgments	25,098	-	-	25,098
Insurance	265,393	-	271,374	230,000
School Superintendent	320,982	-	281,356	329,925
Retirement Reserve	45,000	-	-	45,000
County Fair	15,000	-	15,000	15,000
<b>Total General Fund</b>	<b>\$ 15,488,797</b>	<b>\$ -</b>	<b>\$ 12,926,910</b>	<b>\$ 18,343,856</b>
<b>SPECIAL REVENUE FUNDS</b>				
203 2900 Law Library	\$ 18,000	\$ -	\$ 11,700	\$ 22,500
204 1200 HAVA	200,000	-	25,079	100,000
205 Roads	-	-	-	-
205 4300 Engineer	520,000	-	520,000	520,000
205 4310 Safety	-	-	-	-
205 4800 District #1	1,820,000	-	1,558,983	1,820,000
205 4810 Carryover Reserve, District #1	457,000	-	457,000	31,595
205 4700 District #2	1,820,000	-	1,589,338	1,820,000
205 4710 Carryover Reserve, District #2	468,500	-	468,500	440,930
205 4446 District #3	2,745,970	-	1,886,515	2,745,970
205 4510 Carryover Reserve, District #3	517,000	-	517,000	161,287
205 8800 Liability Insurance	285,000	-	285,000	285,000

205 1000	Contingency	496,080	-	85,000	500,000
205	Deferred	650,000	-	-	-
205	RAC Grant	60,000	-	-	57,000
207	TEA21, Bus Routes	320,000	-	-	320,000
211	Schools Indirect Costs	25,500	-	-	-
214 2431	Forest Thinning - EECO	250,000	-	51,555	250,000
218 4300	GIS	64,000	-	64,000	64,000
219	Transit Funds	100,000	-	16	100,000
220 0400	Misc Revenue	500,000	-	289,411	300,000
	EDAC Passthrough	300,000	-	-	-
223	Victim's Interest Fund	950	-	-	500
224	Sheriff's Grants	81,686	-	161,977	71,500
225 9300	Forest Fees	1,000,000	-	-	200,000
226 1300	Emergency Management	300,572	-	250,048	309,271
226 1313	Local Emergency Planning	41,000	-	11,349	40,420
	Homeland Supplemental	-	-	-	121,000
227 2900	Juvenile High Risk Court	51,165	-	47,091	51,165
229 3700	Extra Juvenile Diversion	1,000	-	-	1,000
230 0200	Criminal Justice, Attorney	184,178	-	-	159,623
231 0200	RICO, State & Other	8,400	-	82,889	40,000
235 2900	Norviel Degree	14,800	-	12,004	16,350
236 1111	DP Services, Schools	337,200	-	256,385	373,135
239 0700	Local Court Automation	47,259	-	39,715	47,259
240 3400	Jail Enhancement	182,149	-	197,060	200,000
241 3700	State Aid To Probation	185,691	-	159,709	179,324
242 3700	Family Counseling	16,403	-	16,238	16,000
243 0283	Accent/Attorney	72,114	-	84,173	76,914
244 3500	Adult Probation Fees	122,283	-	44,092	209,687
245 2900	CASA	49,641	-	35,500	61,081
246 3500	Adult Intens. Supervision	233,305	-	251,501	299,928
248 3700	Juv. Crime Reduction	400	-	-	6,000
249 3700	Juvenile Treatment Services	81,720	-	75,000	86,384
250 3700	Juv. Probation Fees	19,865	-	2,000	10,000
251 3700	J.I.P.S.	62,067	-	45,000	67,988
252 2800	Recorder's Sur-Charge	16,946	-	16,946	31,000
253 3700	Diversion Fees - Probation	3,500	-	-	-
254 3500	Adult Prob. Enhancement	301,711	-	235,830	314,442
255 3700	Parole	10,000	-	5,000	10,000
256	Accent/Sheriff	321,008	-	321,008	273,030
257 0200	Victim's Compensation	54,473	-	39,194	54,473
258 2900	S. Court Docket Storage	8,000	-	2,700	8,000
260 0200	Victim's Assist./Rights	47,150	-	47,150	47,450
262 0200	Fair & Legal Employment	72,000	-	-	45,000
263 0200	Bad Check Prosecution	35,597	-	-	15,000
264 3700	Detention Equalization	63,399	-	28,000	63,063
265 0200	Victim's Comp - Restitution	35,000	-	500	7,000
266 3400	Jail Services	250,000	-	37,000	250,000
268 2900	Field Trainer	25,057	-	25,057	25,094
270 0200	SW Border Prosecution	281,384	-	173,133	280,000
273	Extra Adult Probation Fees	1,500	-	-	400
274 3700	Extra Juvenile Probation Fees	1,500	-	-	400
276 3500	Drug Treatment & Education	18,816	-	8,000	16,723
279 6400	WIA	4,000	-	55	-
280 3700	Diversion Intake - Probation	56,106	-	56,106	59,746
281 3700	Diversion Consequence	28,253	-	23,437	33,514
282 3500	Drug Testing	23,390	-	23,390	26,283
285	Case Processing Assistance	21,775	-	2,941	20,000
286	JCEF	60,000	-	7,843	60,000
289	Community Punishment	52,729	-	52,729	58,331
294 0200	Prosecution Recovery	170,000	-	-	120,475
296	Fill the Gap, Attorney	3,000	-	-	6,000
297 2900	Fill The Gap, Courts	196,649	-	196,649	175,103
298 2900	Fill The Gap, Indigent Defense	12,000	-	-	-
299 2900	Fill The Gap, Court Administration	21,375	-	20,250	25,000
308	EECBG Grant	-	-	1,664	40,000
310	Title 1	18,212	-	990	46,392
311	Title 2	5,903	-	320	7,000
314	IDEA Basic	14,520	-	3,015	14,520
315	Secure Care	5,545	-	725	5,550
317	Drug Court	4,500	-	4,500	4,500
321	Prosecution Recovery COC	14,745	-	34,963	24,000
334	Attorney Diversion	215,368	-	215,368	115,776
701 4900	Cinder Pit	28,915	-	-	28,915
702 7000	Waste Tire Disposal	120,000	-	85,744	120,000
888 4300	Specific Road Projects	126,000	-	-	126,000
<b>Special Revenue/Secondary Assessment</b>					

<b>202</b>	<b>County Library</b>				
1000	Contingency	100,000	-	-	100,000
8000	Operating	1,602,892	-	1,456,685	1,623,000
8010	Building Project	587,700	-	8,300	475,000
8029	State Grant	25,000	-	25,000	25,000
8030	Federal E-Rate	60,308	-	24,175	66,026
8060	Donations	29,079	-	9,255	30,367
	State Grant	10,000	-	10,384	-
<b>212</b>	<b>Public Health District</b>				
1000	Contingency	200,000	-	-	263,711
5100	Health Services	499,089	-	499,089	447,058
5115	Tuberculosis	18,861	-	18,861	15,115
5121	GOHS	30,502	-	30,502	-
5122	Injury Prevention (CHIPP)	86,243	-	86,243	90,000
5124	GOHS-Health	-	-	-	42,148
5125	Vital Records	47,661	-	47,661	45,542
5126	STD Prevention	2,320	-	2,320	2,320
5127	Teen Pregnancy Prevention	139,003	-	139,003	187,420
5128	AZNN	56,000	-	56,000	48,327
	NACCHO	-	-	-	5,500
5130	Immunization	82,191	-	82,191	132,662
5300	Tobacco Prevention	184,179	-	184,179	185,000
5350	Smoke Free AZ	74,588	-	74,588	74,588
5627	Dental Sealant	5,000	-	5,000	5,000
5632	Well Woman Health Check	110,082	-	110,082	119,725
5634	WIC	152,775	-	152,775	102,996
5636	SRTS	-	-	-	22,075
	Public Health Accreditation	45,000	-	45,000	-
5644	Family Planning	10,385	-	10,385	25,557
5645	Health Start	123,405	-	123,405	110,000
5651	Volunteer Recruitment	5,000	-	5,000	12,000
5655	PHEP	282,272	-	282,272	205,500
5664	HIV	10,195	-	10,195	-
5700	Environmental Health, ADHS	57,850	-	57,850	59,462
5701	Environmental Health, ADEQ	34,112	-	34,112	42,009
3800	Medical Examiner	57,838	-	57,838	252,227
	Future Grants	300,000	-	-	300,000
340	Jail District	3,300,673	-	2,339,000	3,591,333
341 3700	Juvenile Jail District	886,538	-	781,000	844,343
350 9200	Junior College Tuition	2,200,000	-	2,197,000	2,600,650
<b>351</b>	<b>Post Secondary Education</b>				
9200	Junior Colleges	615,000	-	615,000	630,000
9400	Technology for Education	416,099	-	200,000	378,000
571 4300	Flood Control	382,379	-	150,000	382,000
812 3600	Fire District Assistance	539,967	-	539,967	589,853
	<b>Total Special Revenue Funds</b>	<b>\$ 30,831,110</b>	<b>\$ -</b>	<b>\$ 21,721,352</b>	<b>\$ 28,872,505</b>
	<b>DEBT SERVICE FUNDS</b>				
	GADA Loan	\$ 4,391,314	\$ -	\$ 178,000	\$ 3,242,001
	Library District GOB	705,825	-	705,825	713,000
	GIS Loan	75,767	-	76,767	-
	<b>Total Debt Service Funds</b>	<b>\$ 5,172,906</b>	<b>\$ -</b>	<b>\$ 960,592</b>	<b>\$ 3,955,001</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>\$ 51,492,813</b>	<b>\$ -</b>	<b>\$ 35,608,854</b>	<b>\$ 51,171,362</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**APACHE COUNTY**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2013</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2014</u>
<b>ASSESSOR:</b>				
100 General Fund	\$ 541,875	\$ -	\$ 650,226	\$ 583,345
<b>Department Total</b>	<b>\$ 541,875</b>	<b>\$ -</b>	<b>\$ 650,226</b>	<b>\$ 583,345</b>
<b>ATTORNEY:</b>				
100 General Fund	\$ 810,263	\$ -	\$ 878,778	\$ 852,604
223 Attorney Grants	950	-	-	500
230 Criminal Justice, Attorney	184,178	-	-	159,623
231 RICO, State & Other	8,400	-	82,889	40,000
243 ACCENT/Attorney	72,114	-	84,173	76,914
257 Victim's Compensation	54,473	-	39,194	54,473
260 Victim's Assistance / Rights	47,150	-	47,150	47,450
262 Fair & Legal Employment	72,000	-	-	45,000
263 Bad Check Prosecution	35,597	-	-	15,000
265 Victim's Compensation - Restitution	35,000	-	500	7,000
270 SW Border Prosecution	281,384	-	173,133	280,000
294 Prosecution Recovery	170,000	-	-	120,475
296 Fill the Gap, Attorney	3,000	-	-	6,000
334 Attorney Diversion	215,368	-	215,368	115,776
<b>Department Total</b>	<b>\$ 1,989,877</b>	<b>\$ -</b>	<b>\$ 1,521,185</b>	<b>\$ 1,820,815</b>
<b>BOARD OF SUPERVISORS:</b>				
100 General Fund	\$ 1,351,953	\$ -	\$ 1,136,570	\$ 1,357,923
<b>Department Total</b>	<b>\$ 1,351,953</b>	<b>\$ -</b>	<b>\$ 1,136,570</b>	<b>\$ 1,357,923</b>
<b>COUNTY MANAGER:</b>				
100 General Fund	\$ 684,061	\$ -	\$ 385,123	\$ 693,519
100 General Fund - Contingencies	1,000,000	-	470,117	3,254,555
EDAC Pass Through	300,000	-	-	-
220 Misc Revenue	500,000	-	289,411	300,000
225 Forest Fees	1,000,000	-	-	200,000
279 WIA	4,000	-	55	-
308 EECBG	-	-	1,664	40,000
350 Junior College Tuition Reimburse	2,200,000	-	2,197,000	2,600,650
<b>351 Post Secondary Education</b>				
Junior Colleges	615,000	-	615,000	630,000
Technology for Education	416,099	-	200,000	378,000
510 Debt Service, GADA Loan	4,467,081	-	254,767	3,242,001
702 Waste Tire Disposal	120,000	-	85,744	120,000
812 Fire District Assistance	539,967	-	539,967	589,853
<b>Department Total</b>	<b>\$ 11,846,208</b>	<b>\$ -</b>	<b>\$ 5,038,848</b>	<b>\$ 12,048,578</b>
<b>HUMAN RESOURCES:</b>				
100 General Fund	\$ 247,000	\$ -	\$ 215,090	\$ 251,121
<b>Department Total</b>	<b>\$ 247,000</b>	<b>\$ -</b>	<b>\$ 215,090</b>	<b>\$ 251,121</b>
<b>CLERK OF THE COURT:</b>				
100 General Fund	\$ 452,367	\$ -	\$ 416,138	\$ 519,402

239	Local Court Automation	47,259	-	39,715	47,259
258	S. Court Docket Storage	8,000	-	2,700	8,000
286	JCEF	60,000	-	7,843	60,000
321	Prosecution Recovery COC	14,745	-	34,963	24,000
	<b>Department Total</b>	<b>\$ 582,371</b>	<b>\$ -</b>	<b>\$ 501,359</b>	<b>\$ 658,661</b>

CONSTABLES:

100	General Fund	\$ 90,475	\$ -	\$ 83,101	\$ 98,083
	<b>Department Total</b>	<b>\$ 90,475</b>	<b>\$ -</b>	<b>\$ 83,101</b>	<b>\$ 98,083</b>

DATA PROCESSING:

100	General Fund	\$ 1,309,794	\$ -	\$ 482,239	\$ 1,423,526
236	DP Services, Schools	337,200	-	256,385	373,135
	<b>Department Total</b>	<b>\$ 1,646,994</b>	<b>\$ -</b>	<b>\$ 738,624</b>	<b>\$ 1,796,661</b>

ELECTIONS:

100	General Fund	\$ 358,066	\$ -	\$ 362,124	\$ 229,039
204	HAVA	200,000	-	25,079	100,000
	<b>Department Total</b>	<b>\$ 558,066</b>	<b>\$ -</b>	<b>\$ 387,203</b>	<b>\$ 329,039</b>

EMERGENCY SERVICES:

226	Emergency Services	\$ 341,572	\$ -	\$ 261,397	\$ 470,691
	<b>Department Total</b>	<b>\$ 341,572</b>	<b>\$ -</b>	<b>\$ 261,397</b>	<b>\$ 470,691</b>

FINANCE:

100	General Fund	\$ 442,299	\$ -	\$ 436,275	\$ 458,241
	Grant Administration	60,000	-	13,000	60,000
	<b>Department Total</b>	<b>\$ 502,299</b>	<b>\$ -</b>	<b>\$ 449,275</b>	<b>\$ 518,241</b>

GROUNDS AND MAINTENANCE:

100	General Fund	\$ 762,690	\$ -	\$ 790,934	\$ 820,056
	<b>Department Total</b>	<b>\$ 762,690</b>	<b>\$ -</b>	<b>\$ 790,934</b>	<b>\$ 820,056</b>

JUSTICES OF THE PEACE:

100	General Fund	\$ 901,649	\$ -	\$ 829,001	\$ 981,732
	<b>Department Total</b>	<b>\$ 901,649</b>	<b>\$ -</b>	<b>\$ 829,001</b>	<b>\$ 981,732</b>

COMMUNICATIONS:

100	Communications Specialist	\$ 94,973	\$ -	\$ 83,369	\$ 100,509
	<b>Department Total</b>	<b>\$ 94,973</b>	<b>\$ -</b>	<b>\$ 83,369</b>	<b>\$ 100,509</b>

COMMUNITY DEVELOPMENT:

100	General Fund	\$ 389,121	\$ -	\$ 279,728	\$ 397,998
214	Forest Thinning	250,000	-	51,555	250,000
	<b>Department Total</b>	<b>\$ 639,121</b>	<b>\$ -</b>	<b>\$ 331,283</b>	<b>\$ 647,998</b>

RECORDER:

100	General Fund	\$ 409,624	\$ -	\$ 397,706	\$ 456,282
252	Recorder's Surcharge	16,946	-	16,946	31,000
	<b>Department Total</b>	<b>\$ 426,570</b>	<b>\$ -</b>	<b>\$ 414,652</b>	<b>\$ 487,282</b>

SUPERIOR COURT:

100	General Fund	\$ 948,565	\$ -	\$ 851,115	\$ 969,732
203	Law Library	18,000	-	11,700	22,500
227	Juvenile High Risk Court	51,165	-	47,091	51,165
235	Norviel Decree	14,800	-	12,004	16,350
245	CASA	49,641	-	35,500	61,081
268	Field Trainer	25,057	-	25,057	25,094
285	Case Processing Assistance	21,775	-	2,941	20,000
297	Fill the Gap, Courts	196,649	-	196,649	175,103
298	Fill the Gap, Indigent Defense	12,000	-	-	-
299	Fill the Gap, Court Administration	21,375	-	20,250	25,000
	<b>Department Total</b>	<b>\$ 1,359,027</b>	<b>\$ -</b>	<b>\$ 1,202,307</b>	<b>\$ 1,366,025</b>

TREASURER:

100	General Fund	\$ 338,282	\$ -	\$ 271,313	\$ 407,810
	<b>Department Total</b>	<b>\$ 338,282</b>	<b>\$ -</b>	<b>\$ 271,313</b>	<b>\$ 407,810</b>

PROBATION:

100	General Fund	\$ 485,731	\$ -	\$ 443,777	\$ 498,203
229	Extra Juvenile Diversion	1,000	-	-	1,000
241	State Aid to Probation	185,691	-	159,709	179,324
242	Family Counseling	16,403	-	16,238	16,000
244	Adult Probation Fees	122,283	-	44,092	209,687
246	Adult Intensive Supervision	233,305	-	251,501	299,928
248	Juvenile Crime Reduction	400	-	-	6,000
249	Juvenile Treatment Services	81,720	-	75,000	86,384
250	Juvenile Probation Fees	19,865	-	2,000	10,000
251	J.I.P.S.	62,067	-	45,000	67,988
253	Diversion Fees	3,500	-	-	-
254	Adult Probation Enhancement	301,711	-	235,830	314,442
255	Parole	10,000	-	5,000	10,000
264	Detention Equalization	63,399	-	28,000	63,063
273	Extra Adult Probation Fees	1,500	-	-	400
274	Extra Juvenile Probation Fees	1,500	-	-	400
276	Drug Treatment & Education	18,816	-	8,000	16,723
280	Diversion Intake	56,106	-	56,106	59,746
281	Diversion Consequence	28,253	-	23,437	33,514
282	Drug Testing	23,390	-	23,390	26,283
289	Community Punishment	52,729	-	52,729	58,331
310	Title 1	18,212	-	990	46,392
311	Title 2	5,903	-	320	7,000
314	IDEA Basic	14,520	-	3,015	14,520
315	Secure Care	5,545	-	725	5,550
317	Drug Court	4,500	-	4,500	4,500
341	Juvenile Jail District	886,538	-	781,000	844,343
	<b>Department Total</b>	<b>\$ 2,704,587</b>	<b>\$ -</b>	<b>\$ 2,260,359</b>	<b>\$ 2,879,721</b>

SHERIFF:

100	General Fund	\$ 2,415,527	\$ -	\$ 2,285,676	\$ 2,521,752
224	Sheriff's Grants	81,686	-	161,977	71,500
240	Jail Enhancement	182,149	-	197,060	200,000
256	ACCENT/Sheriff	321,008	-	321,008	273,030
266	Jail Services, Sheriff's Canteen	250,000	-	37,000	250,000
340	Jail District	3,300,673	-	2,339,000	3,591,333
	<b>Department Total</b>	<b>\$ 6,551,043</b>	<b>\$ -</b>	<b>\$ 5,341,721</b>	<b>\$ 6,907,615</b>

ENGINEER

205 Roads	\$ 9,839,550	\$ -	\$ 7,367,336	\$ 8,381,782
207 Tea 21, Bus Routes	320,000	-	-	320,000
218 GIS	64,000	-	64,000	64,000
219 Transit Fund	100,000	-	16	100,000
701 Cinder pit	28,915	-	-	28,915
571 Flood Control	382,379	-	150,000	382,000
888 Special Roads	126,000	-	-	126,000
<b>Department Total</b>	<b>\$ 10,860,844</b>	<b>\$ -</b>	<b>\$ 7,581,352</b>	<b>\$ 9,402,697</b>

HEALTH SERVICES:

212 Public Health District	\$ 2,614,551	\$ -	\$ 2,114,551	\$ 2,795,942
<b>Department Total</b>	<b>\$ 2,614,551</b>	<b>\$ -</b>	<b>\$ 2,114,551</b>	<b>\$ 2,795,942</b>

INDIGENT HEALTH

100 General Fund	\$ 1,073,500	\$ -	\$ 884,156	\$ 1,078,500
<b>Department Total</b>	<b>\$ 1,073,500</b>	<b>\$ -</b>	<b>\$ 884,156</b>	<b>\$ 1,078,500</b>

COUNTY LIBRARY:

202 Library District	\$ 2,414,979	\$ -	\$ 1,533,799	\$ 2,319,393
580 Debt Service, Library Bond	705,825	-	705,825	713,000
<b>Department Total</b>	<b>\$ 3,120,804</b>	<b>\$ -</b>	<b>\$ 2,239,624</b>	<b>\$ 3,032,393</b>

SCHOOL SUPERINTENDENT:

100 General Fund	\$ 320,982	\$ -	\$ 281,356	\$ 329,925
211 Schools Indirect Costs	25,500	-	-	-
<b>Department Total</b>	<b>\$ 346,482</b>	<b>\$ -</b>	<b>\$ 281,356</b>	<b>\$ 329,925</b>

<b>TOTAL DEPARTMENTAL EXPENDITURE</b>	<b>\$ 51,492,813</b>	<b>\$ -</b>	<b>\$ 35,608,854</b>	<b>\$ 51,171,362</b>
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\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**APACHE COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<b>GENERAL FUND</b>	154.0	\$ 6,531,918	\$ 1,169,736	\$ 1,358,786	\$ 825,854	\$ 9,886,294
<b>SPECIAL REVENUE FUNDS</b>						
202 County Library	28.50	\$ 691,000	\$ 72,360	\$ 201,000	\$ 72,140	\$ 1,036,500
205 Roads	87.00	2,762,359	290,196	597,354	430,210	4,080,119
212 Health Department	27.75	1,068,619	121,396	234,141	99,166	1,523,322
226 Emergency Management	2.00	92,508	23,148	12,000	18,850	146,506
227 Juvenile High Risk Court	0.50	34,500	2,005	6,048	2,708	45,261
236 DP Services, Schools	3.00	264,712	29,912	45,024	21,487	361,135
239 Local Court Automation	1.00	13,766	1,556	3,024	1,106	19,452
240 Jail Enhancement	2.50					
241 State Aid To Probation	4.00	117,155	1,369	32,000	27,300	177,824
243 Accent/Attorney	1.00	58,352	6,594	7,238	4,730	
244 Adult Probation Fees	1.50	69,567		17,624	117,246	204,437
245 CASA	0.50	28,894	3,265	6,048	2,303	40,510
246 Adult Intens. Supervision	6.00	194,924	5,723	58,203	41,078	299,928
249 Juvenile Treatment Services	1.00	56,068	6,336	6,030	5,450	73,884
251 J.I.P.S.	1.50	44,296	2,903	12,060	6,729	65,988
252 Recorder's Sur-Charge	0.50				18,503	18,503
254 Adult Prob. Enhancement	5.50	209,848	9,415	55,473	39,706	314,442
256 Accent/Sheriff	4.00	81,514	23,609	17,824	20,486	143,433
260 Victim's Assist./Rights	1.00	34,530	3,902	6,220	2,798	
264 Detention Equalization	1.25	36,302	4,102	6,030	3,529	49,963
268 Field Trainer	1.00	16,699	1,887	5,178	1,330	25,094
280 Diversion Intake - Probation	1.50	38,804	2,177	10,320	6,445	
281 Diversion Consequence	0.50	22,393	2,530	5,914	2,177	
282 Drug Testing	0.50	18,605		3,015	4,663	
297 Fill The Gap, Courts	3.00	99,000	7,600	29,048	8,355	144,003
334 Attorney Diversion	0.50	29,348	3,316	3,192	2,370	
340 Jail District	34.25					
341 Juvenile Jail District	14.50	450,000	6,000	125,231	113,939	695,170
<b>Total Special Revenue Funds</b>	235.75	\$ 6,533,763	\$ 631,301	\$ 1,505,239	\$ 1,074,804	\$ 9,465,474
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$

**APACHE COUNTY**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2014**

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
<hr/>						
Total Capital Projects Funds		\$	\$	\$	\$	\$
<hr/>						
<b>PERMANENT FUNDS</b>						
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
<hr/>						
<b>ENTERPRISE FUNDS</b>						
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
<hr/>						
<b>TOTAL ALL FUNDS</b>	390	\$ 13,065,681	\$ 1,801,037	\$ 2,864,025	\$ 1,900,658	\$ 19,351,768



**BOARD OF SUPERVISORS' AGENDA ITEM REVIEW FORM**

Submitter's Name: District I

Date: 07/16/13      Signature: \_\_\_\_\_

**Describe in detail what you want to say to the Board and what action you want the Board to take:**

Request authorization to convert the currently vacant Custodian/Groundswoker (range 18) to a Secretary (range 20) and to fill the vacancy.

**Date & Time Needed:** \_\_\_\_\_

**Review Routing:** //Legal//Finance//Purchasing//Human Resource//Other: \_\_\_\_\_

**Legal Review:** \_\_\_\_\_

Signature: \_\_\_\_\_

**Finance Review:** \_\_\_\_\_

Signature: \_\_\_\_\_

**Purchasing Review:** \_\_\_\_\_

Signature: \_\_\_\_\_

**Human Resources Review:** \_\_\_\_\_

Signature: \_\_\_\_\_

**Other Review:** \_\_\_\_\_

Signature: \_\_\_\_\_

**Reviews completed, item approved for Agenda. Supervisors/Board Clerk's Initials** \_\_\_\_\_

**BOARD ACTION TAKEN**

//Approved //Disapproved //Deleted //Continued to: \_\_\_\_\_

Signature Clerk of Board