

Official County Budget Forms

Mohave County

Fiscal year 2026

Mohave County

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Fiscal year 2026

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**MOHAVE COUNTY BOARD OF SUPERVISORS
RESOLUTION NO. 2025-102**

A RESOLUTION SETTING FORTH THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2025-2026.

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 2, 2025, 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 Mohave County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on June 16, 2025, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on June 16, 2025, 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).

NOW 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 Mohave County for the fiscal year 2025-2026.

PASSED, APPROVED AND ADOPTED JUNE 16, 2025.

MOHAVE COUNTY BOARD OF SUPERVISORS



Travis Lingenfelter, Chairman

ATTEST:



Laura Skubal, Clerk of the Board

Mohave County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year	S c h	L i n e	Funds						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise funds	Total all funds
2025	Adopted/adjusted budgeted expenditures/expenses*	E 1	135,444,347	306,194,484	0	48,342,271	51,112,457	25,693,059	566,786,618
2025	Actual expenditures/expenses**	E 2	114,717,006	98,529,651	0	6,160,913	32,384,503	9,737,037	261,529,111
2026	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	76,186,872	87,773,161	0	37,587,282	23,064,607	14,311,064	238,922,986
2026	Primary property tax levy	B 4	48,883,851	0	0	0	0	0	48,883,851
2026	Secondary property tax levy	B 5	0	21,693,503	0	0	0	0	21,693,503
2026	Estimated revenues other than property taxes	C 6	78,966,506	198,831,933	0	986,065	34,984,843	15,268,538	329,037,885
2026	Other financing sources	D 7	0	0	0	0	0	0	0
2026	Other financing (uses)	D 8	0	0	0	0	0	0	0
2026	Interfund transfers in	D 9	2,814,618	11,728,488	0	11,150,000	381,958	3,700,819	29,775,883
2026	Interfund transfers (out)	D 10	13,960,374	11,786,993	0	13,809	240,197	3,774,510	29,775,883
2026	Line 11: Reduction for fund balance reserved for future budget year expenditures								
	Maintained for future debt retirement	11	0	0	0	0	0	0	0
	Maintained for future capital projects		0	0	0	0	0	0	0
	Maintained for future financial stability		52,261,101	0	0	0	0	0	52,261,101
	Maintained for future retirement contributions		0	0	0	0	0	0	0
2026	Total financial resources available	12	140,630,372	308,240,092	0	49,709,538	58,191,211	29,505,911	586,277,124
2026	Budgeted expenditures/expenses	E 13	140,630,372	308,240,092	0	49,709,538	58,191,211	29,505,911	586,277,124

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

	2025	2026
	\$ 566,786,618	\$ 586,277,124
	566,786,618	586,277,124
	361,267,100	361,338,324
	\$ 205,519,518	\$ 224,938,800
	\$ 253,249,504	\$ 263,698,697

* 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**Mohave County
Tax levy and tax rate information
Fiscal year 2026**

	2024	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 56,455,679	\$ 58,739,169	\$ 61,336,716
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	\$	
3. Property tax levy amounts			
A. Primary property taxes	\$ 42,598,486	\$ 45,081,407	\$ 49,364,795
B. Secondary property taxes			
Television District	\$ 1,366,783	\$ 1,446,449	\$ 987,459
Fire District Assistance Tax	2,427,679	2,569,180	2,720,273
Library District	6,185,727	6,546,271	5,843,146
Flood Control District	10,823,093	11,547,818	12,285,804
Total secondary property taxes	\$ 20,803,282	\$ 22,109,718	\$ 21,836,682
C. Total property tax levy amounts	\$ 63,401,768	\$ 67,191,125	\$ 71,201,477
4. Property taxes collected*			
A. Primary property taxes			
(1) Current year's levy	\$ 41,782,970	\$ 43,725,000	\$ 47,883,851
(2) Prior years' levies	758,027	950,000	1,000,000
(3) Total primary property taxes	\$ 42,540,997	\$ 44,675,000	\$ 48,883,851
B. Secondary property taxes			
(1) Current year's levy	\$ 20,367,546	\$ 21,257,300	\$ 21,274,551
(2) Prior years' levies	393,660	325,081	418,952
(3) Total secondary property taxes	\$ 20,761,206	\$ 21,582,381	\$ 21,693,503
C. Total property taxes collected **	\$ 63,302,203	\$ 66,257,381	\$ 70,577,354
5. Property tax rates			
A. County tax rate			
(1) Primary property tax rate	1.7547	1.7547	1.8147
(2) Secondary property tax rate			
Television District	0.0563	0.0563	0.0363
Fire District Assistance Tax	0.1000	0.1000	0.1000
Library District	0.2548	0.2548	0.2148
Flood Control District	0.5000	0.5000	0.5000
(3) Total county tax rate	2.6658	2.6658	2.6658
B. Special assessment district tax rates			
Secondary property tax rates			
Holiday Shores Lighting District	0.0125	0.0103	0.0149
Sterling Community Facility Dist #1	0.3000	0.3000	0.3000
Sterling Community Facility Dist #2	0.3000	0.3000	0.3000
Total County & Special Assessment tax rates	3.2783	3.2761	3.2807

* 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.

** Represents budgeted Property Tax Revenue. Property tax revenue is budgeted in FY2026 based on prior years' collection trends, rather than on the actual levy amount.

**Mohave County
Revenues other than property taxes
Fiscal year 2026**

Source of revenues	Actual revenues 2024	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund				
Taxes				
Tax Interest	\$ 2,491,794	\$ 2,500,000	\$ 2,006,000	\$ 2,500,000
Utilities Franchise Fees	511,761	500,000	500,000	500,000
Licenses and permits				
Building Permits (P&Z)	2,095,271	2,126,166	2,140,900	2,194,990
Variance Permits	11,970	11,760	8,100	8,700
Zoning & Use Permits	111,877	91,438	82,708	90,060
Intergovernmental				
Justice of the Peace Reimbursement	241,666	252,392	263,500	282,000
State Shared Sales Tax	38,809,678	38,830,000	39,500,000	40,750,000
Liquor Licenses	53,192	53,000	53,000	53,000
Lottery	550,050	550,050	550,050	550,050
Az Dept of Admin-Sheriff retention/recruitment	862,500	-	-	-
Auto Lieu tax	11,675,117	11,400,000	12,000,000	12,250,000
Lengthy Trial Reimbursement	65,789	80,000	60,000	53,000
General Admin-EORP Relief	250,000	250,000	250,000	250,000
Charges for services				
Assessor	172,788	127,300	128,000	129,000
Attorney	6,131	15,000	8,500	10,000
Building/Facilities Maintenance	3,000	58,950	46,261	48,400
Building Inspection	505,904	814,000	516,200	825,000
Clerk of Courts	624,860	450,000	550,000	520,000
Constables	52,574	69,000	73,500	72,500
Economic Development	3,191	-	-	-
Elections	104,592	228,000	263,958	25,000
Finance	1,209,210	1,322,243	1,320,243	1,445,514
Indigent Defense Services	225,519	171,000	198,369	198,000
Juvenile Detention	15,435	-	20,000	-
Limited Courts	1,029,434	1,120,570	1,077,041	1,095,788
Planning & Zoning	136,892	408,074	95,630	395,900
Public Fiduciary	195,130	158,000	185,000	164,000
Recorder	1,568,815	1,508,000	1,408,000	1,508,025
School Superintendent	54,338	60,000	62,114	60,000
Medical Examiner	120,338	120,000	120,000	120,000
Sheriff	1,814,855	1,712,500	2,272,100	2,142,500
Animal Shelter Operations	438,556	473,985	488,485	544,109
Special District Reimbursement	57,429	66,072	66,072	68,054
Treasurer	1,847,735	864,000	912,500	911,606
Voter Registration	70,869	60,018	285,000	100,000
Fines and forfeits				
Clerk of Courts	55,321	45,000	50,000	50,000
Justice Courts	1,048,791	1,175,000	1,147,801	1,135,000
Restitution	18,149	5,000	8,700	5,000
Investments				
Interest Revenue	2,682,045	3,000,000	3,772,325	2,772,000
Contributions				
Federal Payment in Lieu Taxes	4,502,915	4,200,000	4,500,000	4,701,500
Local Payment in Lieu Taxes (SRP)	41,946	36,000	36,000	36,000
Indian Tribal Gaming Contributions	5,771	6,000	6,000	6,000
Animal Shelter Donations/Contributions	34,365	50,295	55,000	70,000
Miscellaneous				
Other	426,452	361,098	228,601	325,810
Total General Fund	\$ 76,804,017	\$ 75,329,911	\$ 77,315,658	\$ 78,966,506
Special revenue funds				
Road Fund:				
Transportation Operations	\$ 22,744,320	\$ 20,817,975	\$ 21,700,803	\$ 22,711,473
Total Road Fund	\$ 22,744,320	\$ 20,817,975	\$ 21,700,803	\$ 22,711,473
Health Services Fund:				
Patient Services Revenue	\$ 413,986	\$ 549,300	\$ 426,270	\$ 426,270
Total Health Services Fund	\$ 413,986	\$ 549,300	\$ 426,270	\$ 426,270

Mohave County
Revenues other than property taxes
Fiscal year 2026

Source of revenues	Actual revenues 2024	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Other Funds:				
Grants, Misc Revenues	\$ 56,654,684	\$ 176,583,347	\$ 40,246,893	\$ 175,694,190
Total Other Funds	\$ 56,654,684	\$ 176,583,347	\$ 40,246,893	\$ 175,694,190
Total special revenue funds	\$ 79,812,989	\$ 197,950,622	\$ 62,373,966	\$ 198,831,933
Debt service funds				
Total debt service funds	\$ -	\$ -	\$ -	\$ -
Capital projects funds				
Capital Improvements	\$ 361,265	\$ -	\$ 54,045	\$ 40,000
Capital Improvements-Sales Tax	8,194,818	590,000	3,413,659	890,000
Jail Major Maintenance	61,273	15,000	60,000	45,000
GVID Construction	11,464	19,510	3,028	7,905
Malibu Rd Improvement District	-	-	87	160
Construction Reserves	2,984	3,000	2,500	3,000
Total capital projects funds	\$ 8,631,805	\$ 627,510	\$ 3,533,319	\$ 986,065
Internal Service funds				
Employee Health Trust	\$ 20,259,874	\$ 18,871,146	\$ 19,950,838	\$ 20,690,880
Information Technology Services	4,716,089	4,478,064	4,487,564	4,631,193
Fleet Services	2,788,749	2,964,143	2,977,175	2,943,901
Vehicle Use	3,687,432	3,138,900	3,182,108	3,195,775
Court Automation	497,663	496,889	499,889	515,674
Central Services	606,052	872,765	941,457	966,819
Janitorial Services	858,644	867,513	869,013	916,907
Self Retention Trust	2,190,026	2,242,085	2,242,085	1,123,694
Total permanent funds	\$ 35,604,528	\$ 33,931,505	\$ 35,150,129	\$ 34,984,843
Enterprise funds				
Parks	\$ 2,929,710	\$ 2,205,300	\$ 2,787,091	\$ 2,843,150
Landfill	3,760,352	3,435,700	4,218,291	4,456,293
ERACE	441,810	435,000	435,027	435,000
I-40 Water Operation	1,743,925	1,515,160	1,883,157	2,178,077
I-40 Water Replacement	184,281	463,724	463,195	443,500
Lake Juniper	24,991	19,200	20,020	22,048
GVID Water Operation	1,220,087	3,711,280	1,248,900	3,689,050
Fairgrounds	879,190	582,060	623,392	676,770
Horizon Six Water Operation	96,036	91,500	87,047	524,650
Total enterprise funds	\$ 11,280,381	\$ 12,458,924	\$ 11,766,120	\$ 15,268,538
Total all funds	\$ 212,133,720	\$ 320,298,472	\$ 190,139,192	\$ 329,037,885

* 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.

Mohave County
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 2,814,618	\$ 13,960,374
Total General Fund	\$	\$	\$ 2,814,618	\$ 13,960,374
Special revenue funds				
HURF			3,500	3,500
Conciliation Court/Mediation			145,533	107,199
Health Admin			1,360,711	-
Court Grants			694	218
Superior Court Field Trainer			-	25,000
County Attorney-Enhancement			16,417	-
Health Grants			18,525	-
County Attorney-Victim Asst/Comp			4,765	-
County Attorney-Anti Racketeering			-	166,888
County Attorney-Drug Enforcement			166,888	-
County Attorney- Bad Check Program			-	5,000
County Attorney-Auto Theft			-	16,417
ACJC			-	97,580
County Attorney-Local and State Aid			128,000	44,765
Fill the Gap Collections			-	406,000
State Aid-Public Defender			84,000	-
GVID WIFI Grant			62,500	-
ARPA District 4 - Mobile Health Unit			60,000	-
Superior Court-Improvement			25,000	18,301
Elections Equipment Replacement			17,658	-
Dev Svcs-Automation			50,000	-
Emergency Management			395,996	38,043
Flood Control District			25,000	8,552,580
Flood Control CTP Grants			7,869,710	-
Library District			-	1,775,374
Sr. Programs Vehicle			47,280	-
Probation Grants			226,334	3,754
Superior Court Local Fill the Gap			234,000	-
Sheriff-Waterways			200,000	-
Senior Programs			578,757	-
Prop 207 Funds			-	1,000
Television District			-	525,374
Community Services			7,220	-
Total special revenue funds	\$	\$	\$ 11,728,488	\$ 11,786,993
Debt service funds				
Total debt service funds	\$	\$	\$ -	\$ -
Capital projects funds				
Capital Improve-Buildings	\$	\$	\$ 550,000	\$ -
Sales Tax			10,600,000	-
GVID Phase V-B			-	13,809
Total capital projects funds	\$	\$	\$ 11,150,000	\$ 13,809

Mohave County
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
Internal Service funds				
Health Insurance Retention	\$	\$	\$ -	\$ 25,503
Occupational Health			102,011	-
Court Automation			264,947	-
Central Services			15,000	-
Self Insured Retention/Risk			-	214,694
Total permanent funds	\$	\$	\$ 381,958	\$ 240,197
Enterprise funds				
Landfill			3,030,000	3,080,000
I-40 Water			316,000	316,000
GVID Water Operation			13,809	62,500
Fairgrounds			341,010	316,010
Total enterprise funds	\$	\$	\$ 3,700,819	\$ 3,774,510
Total all Funds	\$	\$	\$ 29,775,883	\$ 29,775,883

**Mohave County
Expenditures/expenses by fund
Fiscal year 2026**

Fund/Department	Actual expenditures/ expenses 2024	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2,026
General Fund					
Assessor	4,309,984	4,696,824	80,204	4,654,711	4,980,105
Attorney	5,481,406	6,399,808	122,872	6,004,215	6,849,248
County Manager	357,332	395,068	9,531	384,453	414,578
Clerk-Board of Supervisor	385,893	403,370	32,139	411,336	429,775
Communications Director	113,622	126,059	3,199	116,696	-
Community Services	348,015	425,216	4,004	429,525	439,817
General Administration	2,323,155	5,069,973	(1,708,054)	2,309,557	2,315,840
Economic Development	226,355	324,901	3,887	290,496	394,582
Economic Dev Enterprise Fund	38,191	538,244	-	160,000	391,734
Clerk-Superior Court	2,766,027	3,213,702	64,486	2,920,358	3,286,531
Constable-Bullhead City	115,870	113,248	-	115,848	126,361
Constable-North Canyon	55,525	54,817	-	54,967	57,004
Constable-Kingman	103,707	102,636	-	91,272	112,613
Constable-Lake Havasu City	122,474	122,943	-	123,943	125,219
Constable-Cerbat	131,538	128,473	-	129,473	131,451
Contingency	-	11,000,000	(394,109)	-	12,411,702
Elections	666,613	928,052	29,264	981,490	630,111
Financial Services	1,872,847	2,026,965	47,644	1,914,127	2,190,870
Facilities Maintenance	3,795,427	3,977,098	27,323	3,831,483	4,166,237
Limited Court Administration	291,278	311,876	3,927	313,484	357,053
Limited Court-Bullhead	979,603	1,063,913	18,223	1,020,049	1,164,874
Limited Court-North Canyon	485,309	600,950	5,925	595,685	641,616
Limited Court-Kingman/Cerbat	1,406,884	1,538,220	22,843	1,442,423	1,720,470
Limited Court-Lake Havasu	950,818	997,453	15,909	914,849	1,121,823
Juvenile Detention	2,130,688	2,250,433	84,038	1,798,229	2,478,739
Human Resources	506,087	561,638	23,435	565,987	595,876
DV Svcs-Planning & Zoning	2,196,556	2,739,068	44,627	2,044,075	2,678,818
Public Fiduciary	655,485	691,820	13,739	665,532	790,888
Public Defender	2,206,586	2,544,892	53,020	2,491,903	2,761,122
Legal Defender	1,250,000	1,458,391	30,387	1,291,536	1,546,154
Indigent Defense-Contracts	187,117	150,000	-	155,000	157,000
Indigent Defense Services	2,756,340	3,373,309	9,357	3,260,522	3,634,126
Legal Advocate	824,248	1,292,708	17,188	833,332	1,334,012
DV Svcs-Building Inspection	2,090,790	2,531,879	40,363	2,360,838	2,701,680
Procurement	510,065	543,970	10,951	505,909	618,434
Recorder	847,239	1,086,172	72,920	910,692	1,160,036
Superior Court	4,231,551	4,404,950	58,274	4,277,749	5,374,658
Superior Court-Mandated	1,369,819	1,584,861	-	1,419,568	1,550,296
Treasurer	1,975,172	2,237,709	32,893	1,947,347	2,328,612
Voter Registration	545,239	818,511	306,083	786,084	814,994
Supervisor-District 1	236,878	294,287	2,232	251,592	306,473
Supervisor-District II	225,077	251,423	2,298	204,188	245,683
Supervisor-District III	251,260	330,625	2,298	254,006	344,746
Supervisor-District IV	219,126	258,924	2,303	233,521	282,103
Supervisor-District V	252,558	268,030	2,213	262,288	295,546
Misc. Revenues	(242,471)	-	-	-	-
Adult Detention Maint	842,453	1,003,301	-	968,816	1,000,733
Probation	2,445,563	2,673,842	55,164	2,612,271	2,856,314
Medical Examiner	1,110,000	1,110,000	-	1,110,000	1,560,000
Sheriff	15,658,613	21,889,954	356,165	21,288,309	24,108,113
Sheriff-Jail	14,840,026	19,444,068	241,634	18,643,792	20,214,452
Sheriff-Animal Control	480,619	591,462	9,199	504,068	637,712
Animal Shelter Operations	1,012,597	1,143,135	16,711	1,060,824	1,221,093
AHCCCS	9,869,046	12,975,200	-	12,335,600	12,037,800
School Superintendent	440,076	495,513	7,754	462,989	534,545
Total General Fund	\$ 99,252,279	\$ 135,559,884	\$(115,537)	\$ 114,717,006	\$ 140,630,372
Special revenue funds					
Recorder Surcharge	206,077	1,553,038	12,500	254,502	1,541,847
PH Workforce Development Grant	46,363	397,358	-	48,375	355,328
Law Library	118,386	383,810	-	139,777	436,027
Taxpayer Information	659	758,132	-	2,000	1,008,402
Road Fund	23,241,268	34,142,383	377,673	21,548,467	37,613,730
Document Retrieval & Storage	128,704	1,326,187	-	147,984	1,645,549
Conciliation Court	232,458	692,462	-	295,505	765,366
Child Support Automation	-	105,411	-	-	115,820
Child Issues Education	67,131	55,468	-	-	75,123
Expedited Child Support	39,317	114,758	-	55,718	137,455
Domestic Relations/Mediation	-	73,502	-	-	81,111
Health Services	1,765,651	2,066,327	44,695	1,655,113	1,960,885

**Mohave County
Expenditures/expenses by fund
Fiscal year 2026**

Fund/Department	Actual expenditures/ expenses 2024	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2,026
Court Improvement-Probate	78,708	322,556	-	83,752	393,126
Superior Court Grants	-	124,459	-	89,084	90,972
SC IV-D Case Processing Grant	22,420	79,801	7,752	36,838	103,334
Employer Sanction	1,905	17,707	-	2,050	16,592
Attorney Enhancement	156,079	226,604	-	166,057	198,562
Environmental Health IT Fund	17,906	81,474	-	81,474	81,474
Health Donations/Contributions	998	22,731	4,000	11,531	11,679
Tobacco Use Prevention	299,499	506,161	-	269,640	453,573
Family Planning	41,559	253,172	-	112,708	249,745
AZ Nutrition Network	124,164	222,560	-	160,997	282,112
PHIA (carryover)	1,156,734	1,737,269	-	1,354,157	1,803,609
WIC Care Program	642,568	691,155	43,453	573,980	921,248
Newborn Intensive Care	81,086	89,791	-	89,205	183,119
Sexually Transmitted Disease	91,959	102,211	-	88,545	101,875
Immunization Program	376,609	1,059,000	-	865,673	805,909
Commodity Supplemental Food Pgn	-	-	947,357	139,337	-
Suicide Prvention Capacity Grant	-	-	19,299	4,823	16,043
HIV Prevention/Control Grant	71,534	87,262	-	90,618	76,086
Maternal/Child Health Block	6,169	8,475	-	9,263	27,730
Env Health COVID-19 Complaint	102,122	113,800	-	8,500	8,500
HPHC Public Health	71,499	148,666	-	80,503	167,420
WIC-Breast Feeding/Peer Counselir	39,900	57,736	-	33,624	73,939
Healthy AZ Policy Initiative	81,268	207,635	25,000	68,140	281,645
Health Start	255,420	318,007	-	231,097	266,508
Teen Pregnancy Prevention	4,463	67	-	-	-
Folic Acid Program	246,174	424,601	109,289	119,118	443,339
County Attorney Victim Comp	64,593	405,167	113,003	169,860	731,806
Sheriff Steward Health Grant	90,415	95,573	(25,573)	67,866	89,787
Anti-Racketeering	134,788	15,264,028	(200,000)	3,165,958	18,642,263
Drug Enforcement	232,131	289,449	-	256,762	296,727
Child Fatality Review Grant	14,687	15,200	-	9,626	13,327
Senior Volunteer Recognition	1,072	2,174	(1,200)	151	-
Jail Commissary	389,459	659,706	-	348,213	1,077,629
Criminal Justice Enhancement Fund	203,275	610,832	(3,898)	188,228	717,546
Sheriff Impound/Assmnt Fee Fund	24,150	59,041	-	25,841	110,111
Bad Check Fund	-	-	-	-	2,293
County Attorney Grants	95,445	136,370	-	124,760	142,745
ACJC Felony Pretrial Intervention	106,900	392,937	-	100,850	407,271
Aid to County Attorney Fund	195,642	364,897	15,927	196,889	343,652
Local Clerk of Court Fill-the-Gap	54,478	37,000	102,087	104,398	22,905
Minor Emancipation Fund	-	1,703	-	-	1,933
Confidential Address Assmnt Fund	-	6,701	-	-	7,738
Court Time Payment Fee Fund	135,267	149,561	-	162,800	363,594
Court Assessment Funds	5,083	183,544	-	-	213,480
Fill-the-Gap 5% Collection	2,004	215,380	(15,056)	1,990	553,123
Court Enhancement Fee	91,354	241,884	-	114,922	300,148
Legal Defender Training	5,723	35,336	-	7,000	38,850
Public Defender Training	7,757	104,660	-	7,995	99,368
Public Defender State Aid	72,450	303,540	-	75,843	313,156
AZ Cares	146,712	217,345	(108,373)	108,972	456,398
KGM Justice Court Care Grant	8,534	35,919	-	29,461	29,862
County Attorney Victim Crime Asst	271,872	317,935	-	262,757	301,360
ACJC Victim Rights	42,459	77,062	7,938	54,705	104,788
Smoke Free AZ Prop 201	65,848	98,107	-	58,614	121,578
TB Control	51,756	36,605	4,000	40,605	40,025
Bio Terrorism Preparedness	461,961	1,000,986	-	466,733	448,942
PetSmart Animal Shelter Grant	106,172	400,000	66,784	69,214	353,327
Health HPHC	6,731	6,000	-	6,299	6,000
State Aid Indigent Defense	19,962	26,000	-	24,096	26,000
State Aid Dependency	302,903	170,000	-	125,311	-
Local Ast Tribal Consistency Fund	8,011,758	488,842	90,000	493,119	17,740
ARPA District 1	720,363	1,741,382	317,195	2,058,569	-
ARPA District 2	2,909,177	1,689,243	533,772	1,554,529	668,486
ARPA District 3	1,841,812	6,597,961	(872,337)	5,072,772	611,146
ARPA District 4	2,921,304	4,933,476	(727,366)	2,552,189	1,378,713
ARPA District 5	742,921	6,839,576	(14,721)	4,481,118	2,338,808
Federal RICO	-	300,750	-	-	311,759
Superior Court Improvement Fee	70,871	347,022	(3,819)	43,649	471,230
Superior Court Automation Improve	182,164	560,416	-	188,978	660,829
Superior Court Improv Fee Other	11,635	368,746	(1,572)	30,591	431,140

Mohave County
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Actual expenditures/ expenses 2024	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2,026
Opioid Settlements	647,277	3,697,000	-	644,567	4,977,300
AZ 911 GIS	28,895	162,803	-	-	128,490
Voter Reg Equipment Replacement	101,345	330,295	106,145	20,960	497,287
Dev Service Trash Abatement	87,853	338,058	-	268,728	243,766
Dev Service Nuisance Abatement	35,989	392,417	-	211,250	342,443
K9 Donations-Sheriff	168	26,178	-	-	29,398
Marie Hinds Bequest	-	1,583	-	-	1,618
Elections Equipment Replacement	18,939	673,218	-	-	776,376
Automation-Development Services	378,459	637,573	-	420,215	508,673
Emergency Management	383,351	436,511	(14,757)	410,457	425,906
Fire District Assistance Tax	2,425,486	2,671,549	-	2,320,560	2,821,273
Sterling Dist #1	-	1,794	-	-	2,065
Sterling Dist #2	-	2,851	-	-	3,011
Flood Control	8,716,219	19,781,179	-	8,565,805	20,404,684
Flood Control Grants	357,916	15,108,208	25,000	2,130,594	22,737,091
Library District	5,529,037	13,567,169	38,506	5,457,967	13,173,978
Probation AntiHuman Trafficking	-	444,000	-	88,080	355,920
Sheriff Donations	23,897	130,925	25,000	32,500	62,565
JAG Grant 2005	15,487	5,000	11,207	-	-
911 Operations Grant - Sheriff	581,362	1,590,870	-	549,560	510,000
LHC JC Opioid Settlement Grant	-	-	99,841	100,754	101,212
AZ Superior Court ARPA II	126,973	435,745	17,641	322,245	207,174
Sheriff Search & Rescue Appropriati	483,782	-	41,219	23,533	-
Sr. Programs Vehicle	-	50,704	-	360	147,608
Sheriff Command Vehicle	-	972,224	(472,224)	-	472,224
Adult Prob Firearm Simulator	262,499	-	-	-	11,520
Parks Hualapai Grants	262,196	-	-	-	-
Parks Yamaha Outdoor Initiative	-	-	-	-	11,250
Probation Drug Enforcement	153,456	226,516	-	152,308	239,753
Superior Court Local Fill-the-Gap	318,340	550,849	-	322,424	511,535
Probation Adult USMS OT	5,147	8,000	-	7,500	8,000
Sheriff Bulletproof Vest Partnership	-	5,000	-	-	-
Sheriff Grant St Homeland Security	17,100	1,000,000	-	864,878	135,122
Sheriff GOHS Grants	60,096	65,000	64,677	30,258	52,286
Sheriff SLAP Program	-	1,059	-	-	3,128
Sheriff Victim Witness	23,500	24,899	(1,500)	23,409	23,835
Sheriff Aircraft Replacement Fund	-	132,613	-	-	144,602
Sheriff Waterways	1,887,333	1,763,352	1,128,197	986,984	2,708,464
Probation Family Counseling	-	18,799	-	18,769	34,455
Senior Nutrition Programs	501,527	698,079	97,356	757,616	777,110
Juvenile Standard Probation	396,963	482,177	-	394,043	569,632
Adult Intensive Probation	344,100	450,780	22,506	350,737	511,753
Library Grants	(403,063)	2,197,941	2,000	26,447	2,327,832
Juvenile Probation Fee Fund	3,515	195,579	-	28,715	242,974
Juvenile Justice Detention	106,975	127,560	-	118,406	150,546
Probation Quality of Life Grant	91,520	84,513	-	97,470	101,205
Probation Victim Rights	14,229	17,413	-	17,407	19,187
Probation Drug Treatment Educ	68,002	76,648	-	72,040	75,530
Unawarded Budget Appropriation	-	108,974,747	(4,038,922)	-	109,749,782
Emergency Management Grants	7,791	159,400	-	2,675	140,734
Probation - Part B Idea Basic	21,401	70,185	100,000	8,730	10,845
Juv Detention Natl Schl Lunch Prog	29,758	36,000	-	35,253	36,000
Adult Probation Fee Fund	842,541	1,050,823	-	1,131,823	1,064,361
Diversion Intake Probation Fund	455,064	610,023	-	501,692	630,557
Probation JABG Fund	30,494	42,933	-	32,721	43,626
Adult Standard Probation	2,417,700	2,784,496	-	2,494,339	3,173,644
Juvenile/JIPS Probation	584,578	686,555	-	607,825	819,858
Juv Title IV-E Services	18,451	260,900	-	22,000	287,220
Prob Community Punishment Prog	193,906	210,000	532	199,503	211,837
CASA Grant	142,686	164,000	19,651	159,732	209,275
Juvenile Detention Special Educ	81,517	858,812	(15,253)	183,163	949,685
Probation Adult Drug Court	73,288	75,726	16,396	75,680	81,488
Holiday Lighting Improvement Dist	5,578	4,786	-	6,000	6,500
Sr Prog Title III	463,118	469,347	(33,109)	442,944	442,944
Sr Prog NSIP	68,389	68,389	(36,250)	32,139	32,139
Sr Prog SSBG	157,421	157,421	(111,973)	38,742	38,742
Health Prop 207 funds	57,360	392,240	52,357	140,451	683,858
Sheriff Smart & Safe	-	-	-	-	733,903

**Mohave County
Expenditures/expenses by fund
Fiscal year 2026**

Fund/Department	Actual expenditures/ expenses 2024	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2,026
Justice Courts Prop 207 funds	-	2,936	-	1,936	2,351
Justice Courts FARE funds	494	10,399	-	3,239	10,756
Adult Success Incentive Grant	21,268	130,000	-	23,000	222,059
Television District	942,067	2,838,203	-	1,098,819	2,664,919
Emergency Food & Shelter Pgm	3,360	2,249	-	2,249	2,299
Home Rehabilitation	255,681	711,192	-	711,192	495,000
Supportive Housing Program	531,425	477,509	20,028	497,537	381,283
HOPWA Program	229,223	367,080	232,238	367,130	296,445
Bridge Subsidy Program	23,771	223,520	-	25,806	208,103
Community Dev Block Grant Prog	404,904	1,894,325	(92,635)	1,486,653	1,470,856
HUD Pre 2000 Remainder	175,804	807,856	-	238,542	779,448
NSP3 Program	-	809,519	-	24,243	940,200
HUD Rental Assistance	4,642,106	5,504,294	776,199	4,911,460	5,970,852
Home Contract	148,648	-	-	-	-
WIA Programs	364	-	-	-	2,175,961
WIA Programs	1,729,043	-	-	-	-
WIA Programs	1,080,811	1,799,655	(590,225)	1,204,503	-
Stimulus - ARPA Grants	121,118	653,565	(327,186)	313,827	128,603
WIOA Adult Programs	-	1,967,941	208,020	2,174,744	1,428,093
Youth Work Build	-	750,000	-	750,000	750,000
Summer Youth	36,840	463,679	-	216,584	479,181
ICAC Task Force Sheriff	-	10,000	-	-	-
GIITEM Grant	394,064	643,436	-	-	280,936
Sheriff HIDTA Grant	101,890	97,187	-	101,845	105,833
Sheriff Equipment Grant	559,824	6,110,400	435,400	527,981	6,254,884
GOHS State Grant	54,129	-	-	54,126	-
Dev Service ADEQ Grant	-	6,000	-	-	6,000
Elections Grant	153,992	108,975	(9,565)	-	119,838
Juvenile Probation Grant	70,094	79,032	-	70,889	67,048
Pension Debt	(5,902,921)	-	-	-	-
Total special revenue funds	\$ 86,125,257	\$ 307,530,158	\$ (1,335,674)	\$ 98,529,651	\$ 308,240,092
Debt service funds					
Pension Debt Service	3,500,000	-	-	-	-
Total debt service funds	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Capital projects funds					
Capital Improvements-Board	1,391,454	976,063	-	734,729	1,932,438
Capital Improvement-Sales Tax	9,965,883	44,679,377	735,938	4,959,367	46,033,171
Major Maint-Jail	289,538	1,874,362	-	466,817	1,664,929
Construction Reserve Fund	-	76,531	-	-	79,000
Total capital projects funds	\$ 11,646,876	\$ 47,606,333	\$ 735,938	\$ 6,160,913	\$ 49,709,538
Internal Service funds					
Health Insurance Retention Trust	20,212,302	28,283,548	-	18,103,002	33,387,504
Occupational Health Program	79,534	101,425	-	77,360	101,953
Information Services Technology	3,657,743	5,840,270	-	4,611,097	6,564,373
Fleet Services	2,725,959	3,634,850	-	2,652,686	3,615,626
Vehicle Use	195,797	5,798,025	-	2,667,876	7,815,476
Court Automation	738,541	985,903	-	695,859	1,040,093
Central Services	772,786	843,285	41,103	875,749	977,409
Janitorial	871,648	1,193,790	-	828,043	1,216,960
Self Insurance Retention Trust	1,652,088	4,390,258	-	1,872,831	3,471,817
Total Internal Service funds	\$ 30,906,398	\$ 51,071,354	\$ 41,103	\$ 32,384,503	\$ 58,191,211
Enterprise funds					
Parks	2,724,511	4,075,958	19,629	2,556,398	3,810,869
Landfill	2,698,664	14,706,814	-	2,502,163	15,671,309
ERACE	420,863	841,068	-	376,478	874,160
I-40 Water Operation	1,364,433	1,872,942	-	1,747,433	2,678,700
I-40 Replacement	454,475	1,428,703	-	515,904	1,038,620
Lake Juniper	63,230	57,972	-	25,651	50,468
GVID Water Operation	848,178	1,826,185	-	1,326,047	4,051,275
Fairgrounds	781,853	690,673	-	620,290	687,659
Horizon 6 Water Operation	59,641	173,115	-	66,673	642,851
Total enterprise funds	\$ 9,415,848	\$ 25,673,430	\$ 19,629	\$ 9,737,037	\$ 29,505,911
Total all funds	\$ 240,846,658	\$ 567,441,159	\$ (654,541)	\$ 261,529,111	\$ 586,277,124

* 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.

Mohave County
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Actual expenditures/expenses 2024	Adopted budgeted expenditures/expenses 2025	Expenditure/expense adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
Assessor:					
General Fund	\$ 4,309,984	\$ 4,696,824	\$ 80,204	\$ 4,654,711	\$ 4,980,105
Department total	\$ 4,309,984	\$ 4,696,824	\$ 80,204	\$ 4,654,711	\$ 4,980,105
Board of Supervisors:					
County Manager	\$ 357,332	\$ 395,068	\$ 9,531	\$ 384,453	\$ 414,578
Clerk of the Board	385,893	403,370	32,139	411,336	429,775
Supervisor District I	236,878	294,287	2,232	251,592	306,473
Supervisor District II	225,077	251,423	2,298	204,188	245,683
Supervisor District III	251,260	330,625	2,298	254,006	344,746
Supervisor-District IV	219,126	258,924	2,303	233,521	282,103
Supervisor-District V	252,558	268,030	2,213	262,288	295,546
Department total	\$ 1,928,124	\$ 2,201,727	\$ 53,014	\$ 2,001,384	\$ 2,318,904
Elections:					
General Fund	\$ 666,613	\$ 928,052	\$ 29,264	\$ 981,490	\$ 630,111
Elections Grant	153,992	108,975	(9,565)	-	119,838
Equipment Replacement	18,939	673,218	-	-	776,376
Department total	\$ 839,543	\$ 1,710,245	\$ 19,699	\$ 981,490	\$ 1,526,325
Financial Services:					
General Fund	\$ 1,872,847	\$ 2,026,965	\$ 47,644	\$ 1,914,127	\$ 2,190,870
Department total	\$ 1,872,847	\$ 2,026,965	\$ 47,644	\$ 1,914,127	\$ 2,190,870
General Administration:					
Administration	\$ 2,323,155	\$ 5,069,973	\$ (1,708,054)	\$ 2,309,557	\$ 2,315,840
Economic Development	226,355	324,901	3,887	290,496	394,582
Economic Dev Enterprise	38,191	538,244	-	160,000	391,734
Economic Development Grant	5,758	38,842	90,000	68,614	17,740
Communications Director	113,622	126,059	3,199	116,696	-
Public Fiduciary General Fund	655,485	691,820	13,739	665,532	790,888
Contingency	-	11,000,000	(394,109)	-	12,411,702
Misc. Revenues	(242,471)	-	-	-	-
Unawarded Budget Appropriation	-	108,974,747	(4,038,922)	-	109,749,782
ARPA Funding	9,135,577	21,801,638	(763,457)	15,719,177	4,997,153
Opioid Settlements	647,277	3,697,000	-	644,567	4,977,300
AHCCCS	9,869,046	12,975,200	-	12,335,600	12,037,800
TV District	942,067	2,838,203	-	1,098,819	2,664,919
Animal Shelter Operations	1,012,597	1,143,135	16,711	1,060,824	1,221,093
PetSmart Animal Shelter Grant	106,172	400,000	66,784	69,214	353,327
Sterling #1 Community Facilities D	-	1,794	-	-	2,065
Sterling #2 Community Facilities D	-	2,851	-	-	3,011
Holiday Lighting District	5,578	4,786	-	6,000	6,500
Fire District Assistance Tax	2,425,486	2,671,549	-	2,320,560	2,821,273
Pension Debt	(5,902,921)	-	-	-	-
Department total	\$ 21,360,975	\$ 172,300,742	\$ (6,710,222)	\$ 36,865,656	\$ 155,156,709
Human Resources:					
General Fund	\$ 506,087	\$ 561,638	\$ 23,435	\$ 565,987	\$ 595,876
Health Insurance Retention Trust	20,212,302	28,283,548	-	18,103,002	33,387,504
Department total	\$ 20,718,389	\$ 28,845,186	\$ 23,435	\$ 18,668,989	\$ 33,983,380
Procurement:					
General Fund	\$ 510,065	\$ 543,970	\$ 10,951	\$ 505,909	\$ 618,434
Central Services	772,786	843,285	41,103	875,749	977,409
Department total	\$ 1,282,851	\$ 1,387,255	\$ 52,054	\$ 1,381,658	\$ 1,595,843
Recorder:					
General Fund	\$ 847,239	\$ 1,086,172	\$ 72,920	\$ 910,692	\$ 1,160,036
Voter Registration	545,239	818,511	306,083	786,084	814,994
Recorder's Surcharge	206,077	1,553,038	12,500	254,502	1,541,847
Voter Reg Equip Maint Surcharge	101,345	330,295	106,145	20,960	497,287
Department total	\$ 1,699,900	\$ 3,788,016	\$ 497,648	\$ 1,972,238	\$ 4,014,164
Risk & Emergency Management:					
Self Insurance Retention Trust	\$ 1,652,088	\$ 4,390,258	\$ -	\$ 1,872,831	\$ 3,471,817
Emergency Management	383,351	436,511	(14,757)	410,457	425,906
Emergency Management Grants	7,791	159,400	-	2,675	140,734
Department total	\$ 2,043,229	\$ 4,986,169	\$ (14,757)	\$ 2,285,963	\$ 4,038,457

Mohave County
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Actual expenditures/expenses 2024	Adopted budgeted expenditures/expenses 2025	Expenditure/expenditure adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
Treasurer:					
General Fund	\$ 1,975,172	\$ 2,237,709	\$ 32,893	\$ 1,947,347	\$ 2,328,612
Taxpayer Information Fund	659	758,132	-	2,000	1,008,402
Department total	\$ 1,975,832	\$ 2,995,841	\$ 32,893	\$ 1,949,347	\$ 3,337,014
Superior Court:					
Superior Court General Fund	\$ 4,231,551	\$ 4,404,950	\$ 58,274	\$ 4,277,749	\$ 5,374,658
Superior Court Mandated	1,369,819	1,584,861	-	1,419,568	1,550,296
Law Library	118,386	383,810	-	139,777	436,027
Conciliation Court	232,458	692,462	-	295,505	765,366
Child Issues Education	67,131	55,468	-	-	75,123
Expedited Child Support	39,317	114,758	-	55,718	137,455
Domestic Relations-Mediation	-	73,502	-	-	81,111
Superior Court Grants	-	124,459	-	89,084	90,972
Natl Criminal History Imprv Grant	2,248	-	7,752	171	-
Superior Court SJI Grant	18,333	36,667	-	36,667	-
Minor Emancipation	-	1,703	-	-	1,933
Fill-the-Gap 5% Court	2,004	129,509	-	1,990	94,526
Superior Court ARPA	13,014	-	-	-	-
Court Improvement Law Library	182,164	560,416	-	188,978	660,829
Superior Court ARPA II	97,418	155,855	-	90,265	83,770
Court Automation	738,541	985,903	-	695,859	1,040,093
Local Fill-the-Gap	318,340	550,849	-	322,424	511,535
CASA	142,686	164,000	19,651	159,732	209,275
Department total	\$ 7,573,410	\$ 10,019,172	\$ 85,677	\$ 7,773,487	\$ 11,112,969
Clerk of Superior Court:					
Clerk of the Court Gen Fund	\$ 2,766,027	\$ 3,213,702	\$ 64,486	\$ 2,920,358	\$ 3,286,531
Doc Retrieval/Storage	128,704	1,326,187	-	147,984	1,645,549
Child Support Automation Fund	-	105,411	-	-	115,820
Court Improvement-Probate	78,708	322,556	-	83,752	393,126
Court Grants	-	43,134	-	-	103,334
Local Court Fill-the-Gap	54,478	37,000	102,087	104,398	22,905
Court Time Payment Fee	62,000	89,561	-	88,000	300,274
Assessment Funds	2,034	75,262	-	-	96,054
Justice Court Grants	-	480	-	-	-
Department total	\$ 3,091,951	\$ 5,213,293	\$ 166,573	\$ 3,344,492	\$ 5,963,593
Limited Courts:					
Limited Court Admin Gen Fund	\$ 291,278	\$ 311,876	\$ 3,927	\$ 313,484	\$ 357,053
Bullhead City General Fund	979,603	1,063,913	18,223	1,020,049	1,164,874
North Canyon General Fund	485,309	600,950	5,925	595,685	641,616
Kingman/Cerbat General Fund	1,406,884	1,538,220	22,843	1,442,423	1,720,470
Lake Havasu City General Fund	950,818	997,453	15,909	914,849	1,121,823
National Criminal History Improvmen	1,839	-	-	-	-
Confidential Address Assessment	-	6,701	-	-	7,738
Court Time Payment Fee	73,267	60,000	-	74,800	63,320
Assessment Funds	3,049	108,282	-	-	117,426
Fill-the-Gap 5% Court	-	85,871	(15,056)	-	458,597
Court Enhancement	91,354	241,884	-	114,922	300,148
Justice Court Grants	8,534	35,439	-	29,461	29,862
Court Improvement Fees	70,871	347,022	(3,819)	43,649	471,230
Court Improvement Fee Other	11,635	368,746	(1,572)	30,591	431,140
LHC JC Opioid Settlement Grant	-	-	99,841	100,754	101,212
Az JC ARPA II Case Backlog Reduct	23,156	29,390	17,641	51,980	52,196
Justice Courts Smart & Safe Prop	-	2,936	-	1,936	2,351
Justice Courts FARE	494	10,399	-	3,239	10,756
Department total	\$ 4,398,091	\$ 5,809,082	\$ 163,862	\$ 4,737,822	\$ 7,051,812
Probation:					
Juvenile Detention General Fun	\$ 2,130,688	\$ 2,250,433	\$ 84,038	\$ 1,798,229	\$ 2,478,739
Probation General Fund	2,445,563	2,673,842	55,164	2,612,271	2,856,314
Probation AntiHuman Trafficking	-	444,000	-	88,080	355,920
ARPA II Crime reduction	6,399	250,500	-	180,000	71,208
Adult Prob Firearm Simulator	262,499	-	-	-	11,520
Probation Drug Enforcement	153,456	226,516	-	152,308	239,753
Adult USMS Overtime Grant	5,147	8,000	-	7,500	8,000
Family Counseling	-	18,799	-	18,769	34,455
Juvenile Standard	396,963	482,177	-	394,043	569,632
Adult Intensive	344,100	450,780	22,506	350,737	511,753
Juvenile Fee Fund	3,515	195,579	-	28,715	242,974
Juvenile Justice Detention	106,975	127,560	-	118,406	150,546
Quality of Life Grant	91,520	84,513	-	97,470	101,205
Victim Rights Fund	14,229	17,413	-	17,407	19,187
Drug Treatment Education	68,002	76,648	-	72,040	75,530
Part B Idea Basic Grant	21,401	70,185	100,000	8,730	10,845

Mohave County
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Actual expenditures/expenses 2024	Adopted budgeted expenditures/expenses 2025	Expenditure/expense adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
Juv Det Nat'l School Lunch Prog	29,758	36,000	-	35,253	36,000
Adult Fee Fund	842,541	1,050,823	-	1,131,823	1,064,361
Diversion Programs	455,064	610,023	-	501,692	630,557
Juv JCRF Grants	30,494	42,933	-	32,721	43,626
Adult Standard	2,417,700	2,784,496	-	2,494,339	3,173,644
Juvenile JIPS	584,578	686,555	-	607,825	819,858
Juv Title IV-E Services	18,451	260,900	-	22,000	287,220
CJEF Probation Grants	193,906	210,000	532	199,503	211,837
Juvenile Detention Grant	81,517	858,812	(15,253)	183,163	949,685
Adult Drug Court	73,288	75,726	16,396	75,680	81,488
Adult Success Incentive Grant	21,268	130,000	-	23,000	222,059
Adult Success Incentive Grant	70,094	79,032	-	70,889	67,048
Department total	\$ 10,869,117	\$ 14,202,245	\$ 263,383	\$ 11,322,593	\$ 15,324,964
Criminal Justice System:					
Indigent Defense Svc General F	\$ 2,756,340	\$ 3,373,309	\$ 9,357	\$ 3,260,522	\$ 3,634,126
Legal Advocate General Fund	824,248	1,292,708	17,188	833,332	1,334,012
Public Defender General Fund	2,206,586	2,544,892	53,020	2,491,903	2,761,122
Legal Defender General Fund	1,250,000	1,458,391	30,387	1,291,536	1,546,154
IDS Contracts General Fund	187,117	150,000	-	155,000	157,000
Legal Defender Training Fund	5,723	35,336	-	7,000	38,850
Public Defender Training Fund	7,757	104,660	-	7,995	99,368
IDS-Local FTG	72,450	303,540	-	75,843	313,156
State Aid Indigent Defense	19,962	26,000	-	24,096	26,000
State Aid Dependency	302,903	170,000	-	125,311	-
Department total	\$ 7,633,087	\$ 9,458,836	\$ 109,952	\$ 8,272,538	\$ 9,909,788
Sheriff:					
General Fund	\$ 15,658,613	\$ 21,889,954	\$ 356,165	\$ 21,288,309	\$ 24,108,113
Jail General Fund	14,840,026	19,444,068	241,634	18,643,792	20,214,452
Animal Control General Fund	480,619	591,462	9,199	504,068	637,712
Sheriff Steward Health Grant	90,415	95,573	(25,573)	67,866	89,787
Jail Commissary	389,459	659,706	-	348,213	1,077,629
Criminal Justice Enhancement	201,503	605,832	-	183,228	712,546
SCAAP Grant	1,772	5,000	(3,898)	5,000	5,000
Assessment Fee/Impound Fund	24,150	59,041	-	25,841	110,111
LATCF Sheriff	4,803,600	270,000	-	270,000	-
LATCF Jail	3,202,400	180,000	-	154,505	-
AZ911 GIS Grant	28,895	162,803	-	-	128,490
K9 Donations	168	26,178	-	-	29,398
Marie Hinds Bequest Fund	-	1,583	-	-	1,618
Sheriff Donations	23,897	130,925	25,000	32,500	62,565
JAG Grant	15,487	5,000	11,207	-	-
911 Operations Grant - Sheriff	581,362	1,590,870	-	549,560	510,000
Sheriff Search & Rescue Appropriation	483,782	-	41,219	23,533	-
Sheriff Command Vehicle	-	972,224	(472,224)	-	472,224
Sheriff Bulletproof Vest Partnership	-	5,000	-	-	-
State Homeland Security	17,100	1,000,000	-	864,878	135,122
GOHS Grants	60,096	65,000	64,677	30,258	52,286
Sheriff SLAP Program	-	1,059	-	-	3,128
Victim Witness Grant	23,500	24,899	(1,500)	23,409	23,835
Sheriff Aircraft Replacement Fund	-	132,613	-	-	144,602
Waterways	1,887,333	1,763,352	1,128,197	986,984	2,708,464
Sheriff Smart & Safe	-	-	-	-	733,903
ICAC Tax Force	-	10,000	-	-	-
GIITEM Grant	394,064	643,436	-	-	280,936
HIDTA Grant	101,890	97,187	-	101,845	105,833
Equipment Grant	559,824	6,110,400	435,400	527,981	6,254,884
GOHS State Grant	54,129	-	-	54,126	-
Department total	\$ 43,924,085	\$ 56,543,165	\$ 1,809,503	\$ 44,685,896	\$ 58,602,638
County Attorney:					
General Fund	\$ 5,481,406	\$ 6,399,808	\$ 122,872	\$ 6,004,215	\$ 6,849,248
Employer Sanctions	1,905	17,707	-	2,050	16,592
Enhancement	156,079	226,604	-	166,057	198,562
Victim Compensation	64,593	405,167	113,003	169,860	731,806
Anti-Racketeering	134,788	15,264,028	(200,000)	3,165,958	18,642,263
Drug Enforcement	232,131	289,449	-	256,762	296,727
Bad Check Fund	-	-	-	-	2,293
County Attorney Grants	95,445	136,370	-	124,760	142,745
ACJC Felony Pretrial Intervention	106,900	392,937	-	100,850	407,271
State Aid	195,642	364,897	15,927	196,889	343,652
Az Cares - ACESF /ACJC	133,698	217,345	(108,373)	108,972	143,898

Mohave County
Expenditures/expenses by department
Fiscal year 2026

<u>Department/Fund</u>	<u>Actual expenditures/expenses</u> <u>2024</u>	<u>Adopted budgeted expenditures/expenses</u> <u>2025</u>	<u>Expenditure/expense adjustments approved</u> <u>2025</u>	<u>Actual expenditures/expenses*</u> <u>2025</u>	<u>Budgeted expenditures/expenses</u> <u>2026</u>
Victim Crime Assistance	271,872	317,935	-	262,757	301,360
Victim Rights Fund	42,459	77,062	7,938	54,705	104,788
Federal RICO	-	300,750	-	-	311,759
Department total	\$ 6,916,918	\$ 24,410,059	\$ (48,633)	\$ 10,613,835	\$ 28,492,964
Constables:					
General Fund-Bullhead City	\$ 115,870	\$ 113,248	\$ -	\$ 115,848	\$ 126,361
General Fund-Cerbat	131,538	128,473	-	129,473	131,451
General Fund-Kingman	103,707	102,636	-	91,272	112,613
General Fund-Lake Havasu	122,474	122,943	-	123,943	125,219
General Fund-North Canyon	55,525	54,817	-	54,967	57,004
Department total	\$ 529,114	\$ 522,117	\$ -	\$ 515,503	\$ 552,648
Public Works:					
Facilities Maint General Fund	\$ 3,795,427	\$ 3,977,098	\$ 27,323	\$ 3,831,483	\$ 4,166,237
Adult Detention Cntr Maint	842,453	1,003,301	-	968,816	1,000,733
Road Funds	23,241,268	34,142,383	377,673	21,548,467	37,613,730
Parks Fund	2,724,511	4,075,958	19,629	2,556,398	3,810,869
GVID WIFI Grant	-	-	-	-	312,500
Hualapai Mtn Park Grants	262,196	-	-	-	-
Hualapai Mtn Park Grants	-	-	-	-	11,250
Fleet Services	2,725,959	3,634,850	-	2,652,686	3,615,626
Vehicle Use	195,797	5,798,025	-	2,667,876	7,815,476
Janitorial Services	871,648	1,193,790	-	828,043	1,216,960
ERACE	420,863	841,068	-	376,478	874,160
I-40 Water Operation	1,818,909	3,301,645	-	2,263,337	3,717,320
Lake Juniper	63,230	57,972	-	25,651	50,468
GVID Operation	848,178	1,826,185	-	1,326,047	4,051,275
Fairgrounds	781,853	690,673	-	620,290	687,659
Horizon Six Water Operation	59,641	173,115	-	66,673	642,851
Department total	\$ 38,651,932	\$ 60,716,063	\$ 424,625	\$ 39,732,245	\$ 69,587,114
Development Services:					
P&Z General Fund	\$ 2,196,556	\$ 2,739,068	\$ 44,627	\$ 2,044,075	\$ 2,678,818
Building Inspector General Fund	2,090,790	2,531,879	40,363	2,360,838	2,701,680
Landfill	2,698,664	14,706,814	-	2,502,163	15,671,309
Trash Abatement	87,853	338,058	-	268,728	243,766
Nuisance Abatement	35,989	392,417	-	211,250	342,443
Automation-Development Services	378,459	637,573	-	420,215	508,673
Flood Control	8,716,219	19,781,179	-	8,565,805	20,404,684
Flood Control Grants	357,916	15,108,208	25,000	2,130,594	22,737,091
P&Z ADEQ 208 Planning Grant	-	6,000	-	-	6,000
Department total	\$ 16,562,446	\$ 56,241,196	\$ 109,990	\$ 18,503,668	\$ 65,294,464
School Superintendent:					
General Fund	\$ 440,076	\$ 495,513	\$ 7,754	\$ 462,989	\$ 534,545
Department total	\$ 440,076	\$ 495,513	\$ 7,754	\$ 462,989	\$ 534,545
Library:					
County Library	\$ 5,529,037	\$ 13,567,169	\$ 38,506	\$ 5,457,967	\$ 13,173,978
Library Grants/Donations	(403,063)	2,197,941	2,000	26,447	2,327,832
Department total	\$ 5,125,974	\$ 15,765,110	\$ 40,506	\$ 5,484,414	\$ 15,501,810
Information Technology:					
IT	\$ 3,657,743	\$ 5,840,270	\$ -	\$ 4,611,097	\$ 6,564,373
Department total	\$ 3,657,743	\$ 5,840,270	\$ -	\$ 4,611,097	\$ 6,564,373
Health:					
Administration	\$ 1,765,651	\$ 2,066,327	\$ 44,695	\$ 1,655,113	\$ 1,960,885
PH Workforce Development	46,363	397,358	-	48,375	355,328
Medical Examiner	1,110,000	1,110,000	-	1,110,000	1,560,000
Environmental Health IT	17,906	81,474	-	81,474	81,474
Donations/Contributions	998	22,731	4,000	11,531	11,679
Tobacco Use Prevention Grant	299,499	506,161	-	269,640	453,573
Family Planning	41,559	253,172	-	112,708	249,745
AZ Nutrition Network Grant	124,164	222,560	-	160,997	282,112
PHIA (carryover)	1,156,734	1,737,269	-	1,354,157	1,803,609

Mohave County
Expenditures/expenses by department
Fiscal year 2026

Department/Fund	Actual expenditures/expenses 2024	Adopted budgeted expenditures/expenses 2025	Expenditure/expense adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
WIC Care Program	642,568	691,155	43,453	573,980	921,248
Newborn Intensive Care Program	81,086	89,791	-	89,205	183,119
Sexually Transmitted Disease	91,959	102,211	-	88,545	101,875
Pan Flu Immunization	3,184	7,542	-	3,550	7,542
Immunization Program	373,425	1,051,458	-	862,123	798,367
Commodity Supplement Food	-	-	947,357	139,337	-
Hepatitis C Health Grant	-	-	19,299	4,823	16,043
HIV Prevention/Control	71,534	87,262	-	90,618	76,086
Maternal/Child Health Block Grant	6,169	8,475	-	9,263	27,730
Env Health COVID-19 Complaint	102,122	113,800	-	8,500	8,500
HPHC Public Health	71,499	148,666	-	80,503	167,420
WIC Breast Feeding/Peer Counsel	39,900	57,736	-	33,624	73,939
Healthy AZ Policy Initiative	81,268	207,635	25,000	68,140	281,645
Health Start Program	255,420	318,007	-	231,097	266,508
Teen Pregnancy Prev-Abstinence	4,463	67	-	-	-
Folic Acid Program	246,174	424,601	109,289	119,118	443,339
Child Fatality Review Grant	14,687	15,200	-	9,626	13,327
Senior Volunteer Recognition	1,072	2,174	(1,200)	151	-
Smoke Free AZ	65,848	98,107	-	58,614	121,578
TB Control	51,756	36,605	4,000	40,605	40,025
Bio-Terrorism Preparedness	461,961	1,000,986	-	466,733	448,942
Occupational Health Program	79,534	101,425	-	77,360	101,953
Health HPHC	6,731	6,000	-	6,299	6,000
Senior Programs Vehicle	-	50,704	-	360	147,608
Senior Programs	501,527	698,079	97,356	757,616	777,110
Senior Programs Title III	463,118	469,347	(33,109)	442,944	442,944
Senior Programs NSIP	68,389	68,389	(36,250)	32,139	32,139
Senior Programs SSBG	157,421	157,421	(111,973)	38,742	38,742
Health Prop 207 funds	57,360	392,240	52,357	140,451	683,858
Department total	\$ 8,563,050	\$ 12,802,135	\$ 1,164,274	\$ 9,278,061	\$ 12,985,992
Community Services:					
Community Svcs General Fund	\$ 348,015	\$ 425,216	\$ 4,004	\$ 429,525	\$ 439,817
Emergency Food & Shelter Pgm	3,360	2,249	-	2,249	2,299
Home Rehabilitation	255,681	711,192	-	711,192	495,000
Supportive Housing Program	531,425	477,509	20,028	497,537	381,283
HOPWA	229,223	367,080	232,238	367,130	296,445
NARBHA Bridge Subsidy Program	23,771	223,520	-	25,806	208,103
CDBG	404,904	1,894,325	(92,635)	1,486,653	1,470,856
HUD Pre 2000 Remainder	175,804	807,856	-	238,542	779,448
NSP3 Program	-	809,519	-	24,243	940,200
HUD Rental Assistance	4,642,106	5,504,294	776,199	4,911,460	5,970,852
Home Contract	148,648	-	-	-	-
WIA Programs	364	-	-	-	2,175,961
WIA Programs	1,729,043	-	-	-	-
WIA Programs	1,080,811	1,799,655	(590,225)	1,204,503	-
Stimulus ARRA Grants	121,118	653,565	(327,186)	313,827	128,603
Youth Work Build	-	750,000	-	750,000	750,000
WIOA Adult Programs	-	1,967,941	208,020	2,174,744	1,428,093
State Summer Youth	36,840	463,679	-	216,584	479,181
Department total	\$ 9,731,114	\$ 16,857,600	\$ 230,443	\$ 13,353,995	\$ 15,946,141
Debt Service:					
Pension Debt Service	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Department total	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Capital Projects:					
Capital Improvements	\$ 1,391,454	\$ 976,063	\$ -	\$ 734,729	\$ 1,932,438
Sales Tax Fund	9,965,883	44,679,377	735,938	4,959,367	46,033,171
Major Maint-Jail	289,538	1,874,362	-	466,817	1,664,929
Construction Reserves	-	76,531	-	-	79,000
Department total	\$ 11,646,876	\$ 47,606,333	\$ 735,938	\$ 6,160,913	\$ 49,709,538
Total All Funds	\$ 240,846,658	\$ 567,441,159	\$ (654,541)	\$ 261,529,111	\$ 586,277,124

* 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.

Mohave County
Full-time employees and personnel compensation
Fiscal year 2026

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2026	2026	2026	2026	2026	2026
General Fund	789.49	\$ 55,357,869	\$ 10,001,405	\$ 9,301,048	\$ 5,150,502	\$ 79,810,824
Special revenue funds						
Public Health Workforce Grant	-	\$ 14,280	\$ -	\$ -	\$ 4,753	\$ 19,033
Law Library	1.00	58,698	6,981	10,716	4,506	80,901
Road Fund	161.30	9,143,766	1,090,411	1,815,684	1,134,204	13,184,065
Document Retrieval & Storage	3.00	163,281	19,604	42,383	12,751	238,019
Conciliation Court	5.00	222,348	30,829	52,836	4,924	310,937
Expedited Child Support/Visitation	-	29,040	-	-	14,960	44,000
Health Services	20.00	1,173,080	185,913	224,415	17,653	1,601,061
Court Improvement-Probate	1.50	68,223	8,126	16,074	5,244	97,667
SC IV-D Case Processing Grant	-	42,635	-	-	29,620	72,255
Traffic Case Processing Funds	-	62,320	-	-	34,290	96,610
Attorney Enhancement	2.00	116,774	14,073	31,254	9,049	171,150
MRC-STTRONG Grant	-	-	5,290	-	3,389	8,679
Tobacco Use Prevention	3.00	218,147	18,334	37,340	29,535	303,356
Family Planning	0.50	77,989	6,514	-	14,077	98,580
AZ Nutrition Network	2.00	109,804	13,543	33,240	4,575	161,162
Environmental Health	15.00	776,225	101,486	217,780	39,712	1,135,203
WIC Care Program	10.00	416,978	59,540	130,535	18,724	625,777
Immunization Program	-	63,678	-	-	24,344	88,022
Family Planning	1.00	57,943	5,670	8,772	7,644	80,029
Immunization Program	2.00	169,432	16,374	39,395	19,709	244,910
Suicide Prvention Capacity Grant	-	5,862	-	-	2,115	7,977
HIV Prevention	1.00	49,909	6,248	8,829	4,083	69,069
Maternal & Child Grant	-	9,659	-	-	3,972	13,631
HPHC Public Health	-	34,820	-	-	11,492	46,312
WIC-Breast Feeding/Peer Counselor	-	34,779	-	-	16,575	51,354
Healthy AZ Policy Initiative	-	69,297	-	-	28,820	98,117
Health Start	3.00	153,790	19,716	57,568	9,372	240,446
Az Rx Drug Overdose Prevention	2.00	101,893	14,037	22,680	9,808	148,418
Comp ACJC State	1.00	46,732	5,734	10,716	3,697	66,879
Sheriff Steward Health Grant	1.00	54,413	6,390	10,716	4,212	75,731
Drug Enforcement	2.30	216,313	26,343	37,132	16,939	296,727
Child Fatality Review Grant	-	9,520	-	-	3,169	12,689
Jail Commissary	2.50	145,123	17,684	35,829	11,389	210,025
Criminal Justice Enhancement	-	51,922	-	-	25,280	77,202
State Aid to Attorney	1.00	109,045	13,380	10,716	8,604	141,745
ACJC Programs	2.00	96,810	11,879	21,432	7,638	137,759
Aid to County Attorney Fund	1.90	186,947	22,938	20,360	14,756	245,001
Public Defender / State Aid	-	-	2,290	-	1,703	3,993

Mohave County
Full-time employees and personnel compensation
Fiscal year 2026

Fund	Full-time equivalent (FTE) 2026	Employee salaries and hourly costs 2026	Retirement costs 2026	Healthcare costs 2026	Other benefit costs 2026	Total estimated personnel compensation 2026
Justice Court Grants	-	29,862	-	-	-	29,862
Victims Crime Assistance	4.70	194,926	23,798	50,365	15,317	284,406
ACJC Victim Rights	0.30	13,172	5,755	3,215	3,696	25,838
Smoke Free	-	57,484	-	-	26,958	84,442
Bio Terrorism Preparedness	3.00	185,257	27,629	32,148	3,748	248,782
Occupational Health Program	-	41,649	-	-	15,059	56,708
Health HPHC	-	4,178	-	-	1,379	5,557
LATCF Sheriff / Jail	-	11,905	-	-	5,835	17,740
ARPA Dist 2 - Procurement	-	21,800	2,675	146	1,713	26,334
ARPA Dist 4 - Mobile Health Unit	-	-	9,177	-	5,927	15,104
Court Improvement	2.70	181,889	21,465	18,266	14,397	236,017
Opioid Settlements	-	14,787	-	-	3,750	18,537
General Fund Assistance Grants	3.50	278,470	33,803	37,506	21,791	371,570
Flood Control	15.80	1,118,828	135,076	169,527	119,479	1,542,910
Library District	54.90	2,641,921	319,961	627,890	220,756	3,810,528
LHC JC Opioid Settlement Grant	0.80	50,518	4,107	-	13,687	68,312
Az Superior Court ARPA II	0.80	85,714	4,235	10,716	22,640	123,305
Court Automation	3.40	296,840	35,507	49,200	22,343	403,890
Probation Drug Enforcement	1.61	144,177	56,089	25,290	14,197	239,753
Superior Court Local Fill-the-Gap	1.00	200,918	123,622	10,716	8,191	343,447
Federal Grants	-	8,000	-	-	-	8,000
Sheriff GOCHS	-	32,312	-	-	17,688	50,000
Victim Witness	1.00	18,522	5,456	16,619	(16,762)	23,835
Sheriff Waterways	6.00	387,270	129,124	53,704	44,939	615,037
Senior Programs	6.23	190,819	44,414	76,430	(24,524)	287,139
Juvenile Standard Probation	5.00	302,242	105,766	53,579	29,048	490,635
Adult Intensive Probation	5.00	299,133	102,404	53,579	28,357	483,473
Juvenile Probation Fee Fund	1.75	7,999	-	-	19,493	27,492
Juvenile Probation Drug Court	1.00	76,626	29,539	10,716	7,477	124,358
Quality of Life Court IGA - Adult Prot	2.00	54,193	21,347	20,262	5,403	101,205
Victim Rights	0.55	10,690	1,312	5,894	846	18,742
Drug Treatment Education	0.42	32,734	12,894	10,711	3,263	59,602
Adult Probation Fee Fund	7.80	498,481	178,586	100,972	47,361	825,400
Diversion Probation Fund	5.20	314,703	91,247	72,631	30,039	508,620
Adult Standard Probation	30.00	1,755,424	649,291	340,816	161,424	2,906,955
Juvenile/JIPS	6.50	388,336	125,681	69,653	36,031	619,701
Community Punishment Program	1.00	58,245	22,457	16,645	5,684	103,031
CASA Grant	3.00	127,364	15,628	32,148	10,074	185,214
Juvenile Detention Special Educatio	2.00	106,525	12,795	25,544	8,248	153,112
Probation Adult Drug Court	0.42	34,417	12,894	10,711	3,263	61,285
Senior Programs Title III	-	139,324	-	-	57,856	197,180

Mohave County
Full-time employees and personnel compensation
Fiscal year 2026

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2026	2026	2026	2026	2026	2026
Prop 207 - Health Fund	3.00	100,755	15,334	32,148	756	148,993
Television District	0.55	65,528	8,040	8,751	5,183	87,502
Emergency Food & Shelter Program	-	1,167	-	-	1,072	2,239
Housing Rehab Programs	-	24,375	-	-	8,998	33,373
Supportive Housing Programs	-	43,937	-	-	17,480	61,417
Housing Opportunity	-	26,100	-	-	10,517	36,617
Community Development Block Gra	-	60,001	-	-	22,286	82,287
Housing Community Revitalization	-	146,988	-	-	45,662	192,650
H.U.D. Rental Assistance Sec.	-	627,630	-	-	258,646	886,276
Workforce Development	33.00	-	218,215	373,678	(591,893)	-
WIA Programs	-	380,891	-	-	155,049	535,940
Stimulus	-	33,145	-	-	12,504	45,649
WIOA Adult Programs	-	255,125	-	-	104,307	359,432
Summer Youth	-	112,690	-	-	42,409	155,099
Sheriff HIDTA Grant	1.00	93,557	33,692	24,320	(45,736)	105,833
Sheriff Reentry Program	7.00	525,386	86,337	75,011	86,995	773,729
Juvenile Probation Grant	-	6,000	-	-	-	6,000
Federal Grants Court II	1.00	45,101	20,916	15,230	(14,199)	67,048
Total special revenue funds	467.93	\$ 27,327,505	\$ 4,475,595	\$ 5,431,139	\$ 2,753,394	\$ 39,987,633
Enterprise funds						
Parks	19.50	\$ 1,050,661	\$ 124,960	\$ 214,573	\$ 107,632	\$ 1,497,826
Landfill	11.30	743,741	91,262	120,873	58,844	1,014,720
ERACE	3.50	227,003	27,291	42,864	28,470	325,628
Griffith Water Operation	4.20	258,324	29,487	45,007	26,621	359,439
Lake Juniper	0.05	3,929	482	536	311	5,258
GVID Water Operation	5.75	343,487	39,327	61,616	33,091	477,521
Fairgrounds	4.00	241,088	34,028	42,864	23,340	341,320
Horizon Six Water District	0.05	3,929	482	536	311	5,258
Total enterprise funds	48.35	\$ 2,872,162	\$ 347,319	\$ 528,869	\$ 278,620	\$ 4,026,970
Internal service funds						
Health Insurance Retention Trust	4.57	\$ 333,884	\$ 40,782	\$ 51,170	\$ 26,283	\$ 452,119
Information Services Technology	21.00	1,622,707	196,595	328,384	126,757	2,274,443
Fleet Services	10.50	601,639	67,806	129,214	56,870	855,529
Central Services	3.70	208,201	23,296	39,649	15,018	286,164
Janitorial	12.00	461,703	55,918	128,591	51,241	697,453
Self Insurance Retention Trust	3.50	253,710	30,245	46,475	24,576	355,006
Total internal service fund	55.27	\$ 3,481,844	\$ 414,642	\$ 723,483	\$ 300,745	\$ 4,920,714
Total all Funds	1,361.04	\$ 89,039,380	\$ 15,238,961	\$ 15,984,539	\$ 8,483,261	\$ 128,746,141