

Official County Budget Forms

Mohave County

Fiscal year 2027

Mohave County

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Fiscal year 2027

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Mohave County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

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
2026	E	1	141,310,801	303,734,050	0	51,800,083	58,691,211	29,936,421	585,472,566
2026	E	2	118,370,920	91,759,279	0	14,130,814	36,275,507	10,170,372	270,706,892
2027		3	81,671,341	87,618,695	0	35,774,295	20,007,686	16,345,511	241,417,528
2027	B	4	52,057,458	0	0	0		0	52,057,458
2027	B	5	0	22,884,661	0	0		0	22,884,661
2027	C	6	84,403,875	201,505,063	0	1,160,341	37,171,246	16,038,599	340,279,124
2027	D	7	0	0	0	0	0	0	0
2027	D	8	0	0	0	0	0	0	0
2027	D	9	2,969,468	20,096,870	0	4,860,000	385,514	3,528,103	31,839,955
2027	D	10	11,127,162	13,069,914	0	3,831,383	238,766	3,572,730	31,839,955
2027									
		11	0	0	0	0	0	0	0
			0	0	0	0	0	0	0
			57,696,921	0	0	0	0	0	57,696,921
			0	0	0	0	0	0	0
2027		12	152,278,059	319,035,375	0	37,963,253	57,325,680	32,339,483	598,941,850
2027	E	13	152,278,059	319,035,375	0	37,963,253	57,325,680	32,339,483	598,941,850

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

	2026	2027
	\$ 586,277,124	\$ 598,941,850
	586,277,124	598,941,850
	361,338,324	350,237,026
	\$ 224,938,800	\$ 247,754,151
	\$ 263,698,697	\$ 275,145,342

**Mohave County
Tax levy and tax rate information
Fiscal year 2027**

	2025	2026	2027
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 58,739,169	\$ 61,336,716	\$ 64,057,026
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	\$ 45,081,407	\$ 49,364,795	\$ 52,099,446
B. Secondary property taxes			
Television District	\$ 1,446,449	\$ 987,459	\$ 1,042,161
Fire District Assistance Tax	2,569,180	2,720,273	2,870,967
Library District	6,546,271	5,843,146	6,166,838
Flood Control District	11,547,818	12,285,804	13,084,037
Total secondary property taxes	\$ 22,109,718	\$ 21,836,682	\$ 23,164,003
C. Total property tax levy amounts	\$ 67,191,125	\$ 71,201,477	\$ 75,263,449
4. Property taxes collected*			
A. Primary property taxes			
(1) Current year's levy	\$ 44,159,054	\$ 48,100,000	\$ 51,057,458
(2) Prior years' levies	823,306	987,000	1,000,000
(3) Total primary property taxes	\$ 44,982,359	\$ 49,087,000	\$ 52,057,458
B. Secondary property taxes			
(1) Current year's levy	\$ 21,641,262	\$ 21,278,107	\$ 22,411,435
(2) Prior years' levies	430,843	400,044	473,226
(3) Total secondary property taxes	\$ 22,072,105	\$ 21,678,151	\$ 22,884,661
C. Total property taxes collected **	\$ 67,054,464	\$ 70,765,151	\$ 74,942,119
5. Property tax rates			
A. County tax rate			
(1) Primary property tax rate	1.7547	1.8147	1.8147
(2) Secondary property tax rate			
Television District	0.0563	0.0363	0.0363
Fire District Assistance Tax	0.1000	0.1000	0.1000
Library District	0.2548	0.2148	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	0.0103	0.0149	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	3.2761	3.2807	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 2027

Source of revenues	Actual revenues 2025	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund				
Taxes				
Tax Interest	\$ 2,547,752	\$ 2,500,000	\$ 2,500,000	\$ 2,750,000
Utilities Franchise Fees	408,892	500,000	400,000	400,000
Licenses and permits				
Building Permits (P&Z)	2,046,998	2,194,990	2,084,030	2,131,413
Variance Permits	12,600	8,700	9,768	11,500
Zoning & Use Permits	100,490	90,060	101,817	98,000
Intergovernmental				
Auto Lieu tax	12,693,776	12,250,000	13,250,000	14,000,000
State Shared Sales Tax	40,356,457	40,750,000	42,000,000	43,050,000
Liquor Licenses	51,771	53,000	61,000	61,000
Justice of the Peace Reimbursement	262,647	282,000	295,000	285,000
Lottery	550,050	550,050	550,050	550,050
Lengthy Trial Reimbursement	38,436	53,000	22,065	20,000
General Admin-EORP Relief	250,000	250,000	250,000	250,000
Charges for services				
Assessor	152,456	129,000	144,000	133,700
Attorney	5,766	10,000	7,000	10,000
Building/Facilities Maintenance	32,122	48,400	48,400	80,375
Building Inspection	567,037	825,000	527,962	837,620
Clerk of Courts	561,644	520,000	530,000	520,000
Constables	72,359	72,500	70,099	79,500
Economic Development	75	-	-	-
Elections	267,137	25,000	115	258,875
Finance	1,319,896	1,445,514	1,444,514	1,490,848
Indigent Defense Services	262,612	198,000	178,051	211,400
Juvenile Detention	20,834	-	25,000	27,000
Limited Courts	1,214,204	1,095,788	1,456,263	1,459,765
Planning & Zoning	69,302	395,900	68,873	387,000
Public Fiduciary	213,261	164,000	177,600	184,000
Recorder	1,539,901	1,508,025	1,306,000	1,505,035
School Superintendent	76,665	60,000	55,000	30,000
Medical Examiner	101,660	120,000	120,000	-
Sheriff	2,224,587	2,142,500	2,016,374	2,415,500
Animal Shelter Operations	474,477	499,109	508,959	596,372
Special District Reimbursement	66,608	68,054	68,054	71,141
Treasurer	978,841	636,606	933,023	653,500
Voter Registration	287,999	100,000	1,500	100,000
Fines and forfeits				
Clerk of Courts	54,565	50,000	65,000	50,000
Justice Courts	1,171,468	1,135,000	1,395,000	1,463,131
Restitution	7,967	5,000	4,400	5,000
Investments				
Interest Revenue	4,049,842	2,772,000	3,622,000	2,622,000
Contributions				
Federal Payment in Lieu Taxes	4,648,911	4,701,500	4,701,500	4,701,500
Local Payment in Lieu Taxes (SRP)	43,781	36,000	45,000	45,000
Indian Tribal Gaming Contributions	5,577	6,000	7,500	6,000
Sheriff	45,000	-	-	-
Animal Shelter Donations/Contributions	85,064	70,000	70,000	70,000
Miscellaneous				
Other	1,178,061	645,810	636,897	782,650
Total General Fund	\$ 81,119,546	\$ 78,966,506	\$ 81,757,814	\$ 84,403,875
Special revenue funds				
Road Fund:				
Transportation Operations	\$ 23,566,127	\$ 22,711,473	\$ 25,421,249	\$ 24,332,530
Total Road Fund	\$ 23,566,127	\$ 22,711,473	\$ 25,421,249	\$ 24,332,530
Health Services Fund:				
Patient Services Revenue	\$ 431,975	\$ 426,270	\$ 488,665	\$ 430,920
Total Health Services Fund	\$ 431,975	\$ 426,270	\$ 488,665	\$ 430,920

Mohave County
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Actual revenues 2025	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Other Funds:				
Grants, Misc Revenues	\$ 49,124,738	\$ 175,694,350	\$ 39,825,213	\$ 176,741,613
Total Other Funds	\$ 49,124,738	\$ 175,694,350	\$ 39,825,213	\$ 176,741,613
Total special revenue funds	\$ 73,122,839	\$ 198,832,093	\$ 65,735,127	\$ 201,505,063
Debt service funds				
Total debt service funds	\$ -	\$ -	\$ -	\$ -
Capital projects funds				
Capital Improvements	\$ 56,704	\$ 40,000	\$ 61,020	\$ 50,000
Capital Improvements-Sales Tax	6,065,677	890,000	1,330,520	1,050,000
Jail Major Maintenance	69,687	45,000	78,804	50,000
GVID Construction	4,214	7,905	3,505	10,341
Construction Reserves	3,404	3,000	3,000	-
Total capital projects funds	\$ 6,199,686	\$ 985,905	\$ 1,476,849	\$ 1,160,341
Internal Service funds				
Employee Health Trust	\$ 20,514,759	\$ 20,690,880	\$ 20,895,000	\$ 20,895,000
Information Technology Services	4,742,771	4,631,193	4,782,387	4,985,276
Fleet Services	2,691,750	2,943,901	2,923,279	3,082,621
Vehicle Use	3,294,350	3,195,775	3,408,594	3,450,880
Court Automation	450,302	515,674	519,274	491,698
Central Services	937,177	966,819	898,966	983,473
Janitorial Services	871,329	916,907	917,868	963,977
Self Retention Trust	2,329,374	1,123,694	1,148,694	2,318,321
Total permanent funds	\$ 35,831,813	\$ 34,984,843	\$ 35,494,062	\$ 37,171,246
Enterprise funds				
Parks	\$ 2,697,732	\$ 2,843,150	\$ 2,727,194	\$ 2,760,800
Landfill	3,900,966	4,456,293	4,716,751	4,822,031
ERACE	450,962	435,000	457,009	450,000
I-40 Water Operation	1,604,786	2,178,077	2,208,887	2,592,079
I-40 Water Replacement	704,180	443,500	446,178	481,805
Lake Juniper	25,489	22,048	28,480	27,748
GVID Water Operation	1,421,915	3,689,050	1,265,955	3,822,346
Fairgrounds	630,095	676,770	592,357	680,390
Horizon Six Water Operation	84,074	524,650	628,930	401,400
Total enterprise funds	\$ 11,520,199	\$ 15,268,538	\$ 13,071,741	\$ 16,038,599
Total all funds	\$ 207,794,084	\$ 329,037,885	\$ 197,535,593	\$ 340,279,124

* 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 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 2,969,468	\$ 11,127,162
Total General Fund	\$	\$	\$ 2,969,468	\$ 11,127,162
Special revenue funds				
HURF			300	300
Conciliation Court/Mediation			170,706	107,005
Health Admin			1,589,229	
Superior Court Field Trainer				25,000
County Attorney-Enhancement			18,786	
Health Grants			21,700	
Mobile Health			60,000	
County Attorney-Victim Asst/Comp			130,711	
County Attorney-Anti Racketeering				139,188
County Attorney-Drug Enforcement			139,188	
County Attorney- Bad Check Program				5,000
County Attorney-Auto Theft				18,786
County Attorney-Local and State Aid			138,000	64,917
Fill the Gap Collections				443,000
State Aid-Public Defender			95,000	
ARPA ACJA Victim Compensation				105,794
Superior Court-Improvement				17,446
Elections Equipment Replacement			17,658	
Emergency Management			357,953	
Flood Control District			25,000	9,788,125
Flood Control CTP Grants			9,105,573	
Library District				1,800,903
911 Operations			181,648	
Software Replacement			3,000,000	
Sr. Programs Vehicle			47,280	
Probation Grants			128,437	3,437
Superior Court Local Fill the Gap			250,000	
Sheriff-Waterways			200,000	
Senior Programs			591,471	
Prop 207 Funds				110
Television District				550,903
Community Services			7,220	
Sheriff Re-Entry Program			3,821,010	
Total special revenue funds	\$	\$	\$ 20,096,870	\$ 13,069,914
Debt service funds				
Total debt service funds	\$	\$	\$ -	\$ -
Capital projects funds				
Capital Improve-Buildings	\$	\$	\$ 550,000	\$ -
Sales Tax			4,060,000	3,821,010
Capital Improve-Jail Maintenance			250,000	-
GVID Phase V-B			-	10,373
Total capital projects funds	\$	\$	\$ 4,860,000	\$ 3,831,383

Mohave County
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
Internal Service funds				
Health Insurance Retention	\$ _____	\$ _____	\$ -	\$ 25,145
Occupational Health	_____	_____	100,580	_____
Court Automation	_____	_____	284,934	_____
Self Insured Retention/Risk	_____	_____	_____	213,621
Total permanent funds	\$ _____	\$ _____	\$ 385,514	\$ 238,766
Enterprise funds				
Parks	\$ _____	\$ _____	\$ -	\$ 40,000
Landfill	_____	_____	2,780,000	2,805,000
ERACE	_____	_____	_____	55,000
I-40 Water	_____	_____	394,000	354,000
GVID Water Operation	_____	_____	10,373	_____
Fairgrounds	_____	_____	343,730	318,730
Total enterprise funds	\$ _____	\$ _____	\$ 3,528,103	\$ 3,572,730
Total all Funds	\$ _____	\$ _____	\$ 31,839,955	\$ 31,839,955

Mohave County
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expenditure adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
General Fund					
Assessor	4,583,053	4,980,105	-	4,682,132	5,043,907
Attorney	5,869,925	6,849,248	(45,000)	6,478,519	7,077,860
County Manager	387,948	414,578	-	403,593	598,287
Clerk-Board of Supervisor	394,614	429,775	-	363,389	472,379
Communications Director	104,839	-	-	-	-
Community Services	387,927	439,817	-	430,682	441,484
General Administration	2,590,673	2,315,840	5,000	1,700,049	3,093,441
Economic Development	307,503	394,582	-	351,064	442,624
Economic Dev Enterprise Fund	-	391,734	-	-	627,132
Clerk-Superior Court	2,967,611	3,286,531	-	2,930,895	3,410,080
Constable-Bullhead City	102,996	126,361	-	123,778	141,186
Constable-North Canyon	54,677	57,004	-	55,398	66,330
Constable-Kingman	91,973	112,613	-	101,926	129,392
Constable-Lake Havasu City	108,936	125,219	-	116,932	140,157
Constable-Cerbat	123,933	131,451	14,000	142,604	156,598
Contingency	-	12,411,702	(394,000)	-	13,786,448
Elections	947,324	630,111	-	558,944	1,051,455
Financial Services	1,908,631	2,190,870	-	2,079,821	2,289,126
Facilities Maintenance	3,910,309	4,166,237	-	4,026,008	4,532,962
Limited Court Administration	309,667	357,053	-	380,988	382,408
Limited Court-Bullhead	1,008,195	1,164,874	-	1,191,716	1,290,406
Limited Court-North Canyon	556,354	641,616	-	622,614	663,294
Limited Court-Kingman/Cerbat	1,547,968	1,720,470	-	1,631,786	1,790,950
Limited Court-Lake Havasu	986,672	1,121,823	-	1,102,055	1,145,305
Juvenile Detention	2,344,399	2,478,739	-	2,378,741	2,640,458
Human Resources	555,933	595,876	-	566,556	553,786
DV Svcs-Planning & Zoning	1,930,555	2,678,818	-	2,140,566	2,756,758
Public Fiduciary	696,117	790,888	-	786,649	829,645
Public Defender	2,466,239	2,761,122	-	2,400,752	3,060,567
Legal Defender	1,288,686	1,546,154	-	1,406,625	1,621,893
Indigent Defense-Contracts	177,238	157,000	-	134,051	200,000
Indigent Defense Services	3,084,343	3,634,126	-	2,777,016	3,983,242
Legal Advocate	910,764	1,334,012	-	981,896	1,386,297
DV Svcs-Building Inspection	2,240,061	2,701,680	-	2,343,954	2,680,884
Procurement	513,507	618,434	-	579,186	698,688
Recorder	980,599	1,160,036	-	1,007,332	1,171,044
Superior Court	4,173,359	5,374,658	-	5,139,557	6,101,009
Superior Court-Mandated	1,299,721	1,550,296	-	1,297,534	1,452,151
Treasurer	2,044,918	2,328,612	-	2,063,297	2,362,950
Voter Registration	750,109	814,994	-	658,884	1,026,431
Supervisor-District 1	249,227	306,473	-	283,297	305,433
Supervisor-District II	225,609	245,683	-	244,679	265,260
Supervisor-District III	266,308	344,746	-	263,475	350,424
Supervisor-District IV	225,039	282,103	-	254,405	278,916
Supervisor-District V	249,864	295,546	-	280,894	300,195
Adult Detention Maint	868,455	1,000,733	-	975,628	984,958
Probation	2,574,498	2,856,314	-	2,727,849	2,996,816
Medical Examiner	1,110,000	1,560,000	-	1,110,000	1,878,987
Sheriff	20,387,262	24,108,113	1,086,746	22,863,597	26,952,024
Sheriff-Jail	18,016,038	20,214,452	-	19,017,102	20,527,536
Sheriff-Animal Control	488,388	637,712	-	588,385	733,770
Animal Shelter Operations	1,104,671	1,221,093	10,683	1,154,212	1,232,722
AHCCCS	12,334,785	12,037,800	-	12,037,800	13,635,700
School Superintendent	439,475	534,545	3,000	432,108	536,304
Total General Fund	\$ 113,247,895	\$ 140,630,372	\$ 680,429	\$ 118,370,920	\$ 152,278,059
Special revenue funds					
Recorder Surcharge	198,231	1,541,847	-	394,088	1,709,475
PH Workforce Development Grant	50,056	355,328	-	108,426	304,823
Law Library	142,082	436,027	-	154,734	574,571
Taxpayer Information	2,000	1,008,402	-	82,195	1,175,880
Road Fund	21,725,587	37,613,730	994,416	22,628,517	43,344,046
Document Retrieval & Storage	146,733	1,645,549	-	241,288	1,792,661
Conciliation Court	297,505	765,366	-	324,782	873,415
Child Support Automation	-	115,820	-	-	126,941
Child Issues Education	-	75,123	-	-	83,624
Expedited Child Support	52,221	137,455	-	46,050	161,656
Domestic Relations/Mediation	-	81,111	-	-	87,129
Health Services	1,839,004	1,960,885	7,035	1,821,498	2,020,149

Mohave County
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Actual expenditures/ expenses 2025	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
Court Improvement-Probate	82,153	393,126	-	86,410	394,069
Superior Court Grants	69,647	90,972	14,747	78,147	78,174
SC IV-D Case Processing Grant	57,462	103,334	82,500	158,485	146,908
Employer Sanction	1,950	16,592	-	1,950	15,402
Attorney Enhancement	146,631	198,562	-	170,565	191,938
Environmental Health IT Fund	33,938	81,474	-	36,498	-
Health Donations/Contributions	5,792	11,679	10,000	5,559	18,382
Tobacco Use Prevention	294,042	453,573	100,000	295,358	551,028
Family Planning	18,721	249,745	21,172	107,661	249,104
AZ Nutrition Network	178,845	282,112	(136,598)	106,395	62,283
PHIA (carryover)	1,262,501	1,803,609	-	1,215,221	1,928,971
WIC Care Program	644,757	921,248	71,362	718,108	880,933
Newborn Intensive Care	96,672	183,119	-	78,361	178,452
Sexually Transmitted Disease	85,083	101,875	1,000	58,112	66,716
Immunization Program	303,201	805,909	98,705	813,838	840,951
Commodity Supplemental Food Pgn	45,733	-	901,624	51,949	76,823
Suicide Prevention Capacity Grant	3,364	16,043	-	16,043	-
HIV Prevention/Control Grant	76,518	76,086	-	51,214	80,394
Maternal/Child Health Block	8,206	27,730	(27,730)	-	-
Env Health COVID-19 Complaint	9,237	8,500	7,637	13,500	25,140
HPHC Public Health	70,432	167,420	-	94,155	137,789
WIC-Breast Feeding/Peer Counselir	44,065	73,939	(16,203)	51,693	57,736
Healthy AZ Policy Initiative	70,786	281,645	5,532	48,169	329,500
Health Start	236,307	266,508	-	-	-
Mobile Health	-	-	60,000	12,824	60,000
Folic Acid Program	147,424	443,339	20,755	182,063	410,824
County Attorney Victim Comp	76,473	731,806	217,957	312,228	914,190
Sheriff Steward Health Grant	68,685	89,787	3,587	58,755	108,398
Anti-Racketeering	1,758,339	18,642,263	(352)	2,510,716	17,710,964
Drug Enforcement	257,620	296,727	3,364	243,168	283,315
Child Fatality Review Grant	12,570	13,327	-	11,575	15,255
Senior Volunteer Recognition	150	-	-	-	-
Jail Commissary	357,106	1,077,629	(23,374)	346,237	1,019,411
Criminal Justice Enhancement Fund	145,966	717,546	(4,265)	180,304	746,454
Sheriff Impound/Assmnt Fee Fund	25,841	110,111	-	29,610	140,193
Bad Check Fund	-	2,293	-	-	5,651
County Attorney Grants	129,993	142,745	-	124,163	135,170
ACJC Felony Pretrial Intervention	93,203	407,271	-	154,262	297,736
Aid to County Attorney Fund	230,095	343,652	(52,918)	98,993	323,948
Local Clerk of Court Fill-the-Gap	98,607	22,905	23,895	46,800	20,025
Minor Emancipation Fund	-	1,933	-	-	2,124
Confidential Address Assmnt Fund	-	7,738	-	-	8,856
Court Time Payment Fee Fund	186,086	363,594	-	202,221	268,090
Court Assessment Funds	-	213,480	-	2,748	245,020
Fill-the-Gap 5% Collection	1,990	553,123	-	2,144	655,171
Court Enhancement Fee	92,303	300,148	-	90,934	616,064
Legal Defender Training	6,990	38,850	-	8,293	36,478
Public Defender Training	2,552	99,368	-	8,320	109,152
Public Defender State Aid	71,224	313,156	-	73,160	367,507
AZ Cares	108,326	456,398	(71,370)	312,500	33,082
KGM Justice Court Care Grant	9,642	29,862	-	9,644	64,686
County Attorney Victim Crime Asst	240,467	301,360	(15,646)	268,409	284,372
ACJC Victim Rights	48,923	104,788	8,791	67,660	104,424
Smoke Free AZ Prop 201	75,763	121,578	-	91,794	100,840
TB Control	39,424	40,025	-	38,513	38,948
Bio Terrorism Preparedness	445,559	448,942	-	313,431	373,065
PetSmart Animal Shelter Grant	63,538	353,327	73,251	86,973	336,343
Health HPHC	3,361	6,000	-	6,087	8,031
State Aid Indigent Defense	24,548	26,000	-	21,520	32,099
State Aid Dependency	125,311	-	243,711	243,711	257,025
Local Ast Tribal Consistency Fund	481,422	17,740	260,118	103,117	75,792
ARPA District 1	2,028,710	-	29,867	26,667	3,200
ARPA District 2	1,567,273	668,486	(15,744)	637,329	15,413
ARPA District 3	3,661,527	611,146	1,440,147	1,927,395	21,640
ARPA District 4	2,107,168	1,378,713	716,531	2,012,935	82,309
ARPA District 5	4,477,969	2,338,808	12,619	2,266,786	84,641
Federal RICO	-	311,759	-	-	311,796
Superior Court Improvement Fee	26,417	471,230	(7,500)	33,543	589,562
Superior Court Automation Improve	192,063	660,829	-	245,752	702,601
Superior Court Improv Fee Other	44,791	431,140	-	11,192	496,526

**Mohave County
Expenditures/expenses by fund
Fiscal year 2027**

Fund/Department	Actual expenditures/ expenses 2025	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
Opioid Settlements	1,179,859	4,977,300	-	1,209,157	5,591,691
AZ 911 GIS	-	128,490	-	-	144,879
Voter Reg Equipment Replacement	47,737	497,287	150,000	430,000	356,604
Dev Service Trash Abatement	149,213	243,766	-	174,518	333,040
Dev Service Nuisance Abatement	192,349	342,443	-	132,027	367,328
K9 Donations-Sheriff	616	29,398	-	-	39,403
Marie Hinds Bequest	-	1,618	-	-	1,725
Elections Equipment Replacement	-	776,376	-	-	712,062
Automation-Development Services	363,488	508,673	-	111,404	590,475
Emergency Management	396,707	425,906	3,000	378,102	377,058
Fire District Assistance Tax	2,559,001	2,821,273	-	2,592,712	2,821,273
Sterling Dist #1	-	2,065	-	-	2,454
Sterling Dist #2	-	3,011	-	-	3,436
Flood Control	8,451,432	20,404,684	(30,000)	9,873,061	22,497,071
Flood Control Grants	1,863,051	22,737,091	30,000	582,019	23,059,678
Library District	5,549,497	13,173,978	44,936	5,679,901	12,423,460
Probation AntiHuman Trafficking	42,398	355,920	-	70,000	325,000
Sheriff Donations	51,062	62,565	-	30,000	80,000
JAG Grant 2005	16,135	-	-	-	-
911 Operations Grant - Sheriff	646,968	510,000	29,857	568,021	530,000
LHC JC Opioid Settlement Grant	61,003	101,212	191,788	234,385	397,915
AZ Superior Court ARPA II	235,340	207,174	109,175	226,797	28,874
Sheriff Search & Rescue Appropriati	41,207	-	69,915	50,056	50,000
Improvement Districts	89	-	13,160	10,012	7,737
Software Replacement	-	-	-	-	3,000,000
Sr. Programs Vehicle	360	147,608	-	-	225,911
Sheriff Command Vehicle	-	472,224	(472,224)	500,000	-
Adult Prob Firearm Simulator	-	11,520	-	11,520	33,593
Parks Hualapai Grants	-	-	9,532	-	-
Parks Yamaha Outdoor Initiative	-	11,250	(9,532)	11,250	-
Probation Drug Enforcement	156,253	239,753	-	152,000	188,483
Superior Court Local Fill-the-Gap	293,314	511,535	-	322,726	559,755
Probation Adult USMS OT	7,261	8,000	-	5,215	8,000
Sheriff Grant St Homeland Security	760,586	135,122	142,055	52,673	228,327
Sheriff GOHS Grants	48,141	52,286	249,033	293,712	-
Sheriff SLAP Program	-	3,128	-	-	3,173
Sheriff Victim Witness	23,397	23,835	4,265	28,100	28,100
Sheriff Aircraft Replacement Fund	-	144,602	-	-	155,297
Sheriff Waterways	1,094,606	2,708,464	-	2,095,801	1,333,933
Probation Family Counseling	18,769	34,455	155	18,924	17,981
Senior Nutrition Programs	660,226	777,110	32,174	737,701	816,655
Juvenile Standard Probation	362,000	569,632	-	383,866	629,097
Adult Intensive Probation	463,231	511,753	-	485,282	562,597
Library Grants	26,752	2,327,832	500	26,131	2,436,383
Juvenile Probation Fee Fund	438	242,974	(31)	15,210	299,985
Juvenile Justice Detention	114,106	150,546	-	122,378	131,816
Probation Quality of Life Grant	85,120	101,205	-	93,945	-
Probation Victim Rights	14,227	19,187	-	17,005	18,566
Probation Drug Treatment Educ	71,779	75,530	-	77,021	79,795
Small Schools Program	-	-	165,500	134,500	93,000
Unawarded Budget Appropriation	-	109,749,782	(11,628,900)	-	110,000,000
Emergency Management Grants	1,839	140,734	-	128,576	114,825
Probation - Part B Idea Basic	67,192	10,845	-	8,930	7,847
Juv Detention Natl Schl Lunch Prog	28,892	36,000	-	49,300	53,530
Adult Probation Fee Fund	792,857	1,064,361	-	765,531	1,297,017
Diversion Intake Probation Fund	473,408	630,557	-	478,959	691,998
Probation JABG Fund	32,720	43,626	-	17,500	42,000
Adult Standard Probation	2,588,268	3,173,644	-	2,522,207	3,187,547
Juvenile/JIPS Probation	609,880	819,858	-	638,723	730,008
Juv Title IV-E Services	2,808	287,220	(1,951)	28,000	281,245
Prob Community Punishment Prog	184,635	211,837	-	179,615	204,409
CASA Grant	171,443	209,275	(19,683)	185,648	202,068
Juvenile Detention Special Educ	186,569	949,685	-	167,322	1,032,954
Probation Adult Drug Court	91,788	81,488	-	82,176	84,362
Holiday Lighting Improvement Dist	6,021	6,500	-	5,192	7,680
Sr Prog Title III	436,238	442,944	(62,411)	380,533	377,450
Sr Prog NSIP	32,139	32,139	6,153	38,292	38,292
Sr Prog SSBG	39,491	38,742	6,706	45,448	45,448
Health Prop 207 funds	90,604	683,858	13,011	173,482	742,997
Sheriff Smart & Safe	-	733,903	(13,011)	538,826	770,636

Mohave County
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Actual expenditures/ expenses 2025	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
Justice Courts Prop 207 funds	-	2,351	-	-	2,477
Justice Courts FARE funds	734	10,756	-	-	3,993
Adult Success Incentive Grant	20,951	222,059	-	21,000	279,744
Television District	1,026,933	2,664,919	-	689,995	2,998,083
Emergency Food & Shelter Pgm	16	2,299	(2,299)	-	-
Home Rehabilitation	181,511	495,000	-	-	990,006
Supportive Housing Program	445,283	381,283	162,817	534,100	1,220,419
HOPWA Program	202,282	296,445	202,672	164,683	334,442
Bridge Subsidy Program	11,553	208,103	-	8,954	193,979
Community Dev Block Grant Prog	629,652	1,470,856	(263,908)	866,106	1,834,293
HUD Pre 2000 Remainder	202,673	779,448	(61,657)	277,065	582,510
NSP3 Program	-	940,200	3,084	24,243	1,232,764
HUD Rental Assistance	5,684,549	5,970,852	1,048,127	6,409,513	7,354,025
Home Contract	-	-	-	-	500,026
WIA Programs	-	2,175,961	(266,861)	1,909,100	925,112
WIA Program Grants	-	-	-	-	1,497,862
WIA Programs	887,130	-	-	-	-
Stimulus - ARPA Grants	250,562	128,603	(43,471)	85,132	-
WIOA Adult Programs	868,128	1,428,093	(121,419)	1,306,674	-
Youth Work Build	-	750,000	-	-	750,000
Summer Youth	178,136	479,181	(18,458)	194,659	230,872
ICAC Task Force Sheriff	-	-	2,680	2,680	-
GIITEM Grant	-	280,936	525,000	280,936	-
Sheriff HIDTA Grant	105,318	105,833	(4,567)	101,266	101,266
Sheriff Equipment Grant	545,443	6,254,884	86,238	788,574	9,229,576
GOHS State Grant	1,155	-	-	2,508	-
Dev Service ADEQ Grant	-	6,000	-	-	6,000
Constable Grants	-	-	166,127	144,620	-
Elections Grant	10,355	119,838	(11,943)	24,906	100,278
Juvenile Probation Grant	70,089	67,048	-	67,728	82,271
Total special revenue funds	\$ 91,041,839	\$ 308,240,092	\$ (4,506,042)	\$ 91,759,279	\$ 319,035,375
Debt service funds					
Pension Debt Service	-	-	-	-	-
Total debt service funds	\$ -	\$ -	\$ -	\$ -	\$ -
Capital projects funds					
Capital Improvements-Board	720,870	1,932,438	(19,915)	775,000	1,864,765
Capital Improvement-Sales Tax	6,792,326	46,033,171	2,110,460	13,279,641	34,017,235
Major Maint-Jail	358,275	1,664,929	-	76,173	2,001,381
Construction Reserve Fund	-	79,000	-	-	79,872
Total capital projects funds	\$ 7,871,471	\$ 49,709,538	\$ 2,090,545	\$ 14,130,814	\$ 37,963,253
Internal Service funds					
Health Insurance Retention Trust	20,230,289	33,387,504	-	21,232,979	31,691,451
Occupational Health Program	89,494	101,953	-	94,903	100,580
Information Services Technology	4,901,401	6,564,373	-	4,925,886	6,406,703
Fleet Services	2,674,480	3,615,626	-	2,623,289	3,772,897
Vehicle Use	2,425,824	7,815,476	500,000	3,020,018	7,933,274
Court Automation	704,416	1,040,093	-	739,369	1,200,841
Central Services	856,694	977,409	-	903,927	1,074,349
Janitorial	836,708	1,216,960	-	802,662	1,374,318
Self Insurance Retention Trust	1,810,832	3,471,817	-	1,932,474	3,771,267
Total Internal Service funds	\$ 34,530,138	\$ 58,191,211	\$ 500,000	\$ 36,275,507	\$ 57,325,680
Enterprise funds					
Parks	2,383,297	3,810,869	10,310	2,633,621	3,863,861
Landfill	2,277,322	15,671,309	-	2,652,706	17,086,477
ERACE	386,374	874,160	-	422,319	804,798
I-40 Water Operation	1,661,760	2,678,700	-	1,859,706	3,182,436
I-40 Replacement	508,006	1,038,620	-	500,000	1,044,120
Lake Juniper	23,552	50,468	-	22,948	67,811
GVID Water Operation	1,182,805	4,051,275	-	1,322,063	4,429,821
Fairgrounds	555,644	687,659	2,200	657,303	802,941
Horizon 6 Water Operation	57,754	642,851	418,000	99,706	1,057,218
Total enterprise funds	\$ 9,036,514	\$ 29,505,911	\$ 430,510	\$ 10,170,372	\$ 32,339,483
Total all funds	\$ 255,727,856	\$ 586,277,124	\$ (804,558)	\$ 270,706,892	\$ 598,941,850

* 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 2027**

Department/Fund	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expenditure adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
Assessor:					
General Fund	\$ 4,583,053	\$ 4,980,105	\$ -	\$ 4,682,132	\$ 5,043,907
Department total	\$ 4,583,053	\$ 4,980,105	\$ -	\$ 4,682,132	\$ 5,043,907
Board of Supervisors:					
County Manager	\$ 387,948	\$ 414,578	\$ -	\$ 403,593	\$ 598,287
Clerk of the Board	394,614	429,775	-	363,389	472,379
Supervisor District I	249,227	306,473	-	283,297	305,433
Supervisor District II	225,609	245,683	-	244,679	265,260
Supervisor District III	266,308	344,746	-	263,475	350,424
Supervisor-District IV	225,039	282,103	-	254,405	278,916
Supervisor-District V	249,864	295,546	-	280,894	300,195
Department total	\$ 1,998,608	\$ 2,318,904	\$ -	\$ 2,093,732	\$ 2,570,894
Elections:					
General Fund	\$ 947,324	\$ 630,111	\$ -	\$ 558,944	\$ 1,051,455
Elections Grant	10,355	119,838	(11,943)	24,906	100,278
Equipment Replacement	-	776,376	-	-	712,062
Department total	\$ 957,678	\$ 1,526,325	\$ (11,943)	\$ 583,850	\$ 1,863,795
Financial Services:					
General Fund	\$ 1,908,631	\$ 2,190,870	\$ -	\$ 2,079,821	\$ 2,289,126
Department total	\$ 1,908,631	\$ 2,190,870	\$ -	\$ 2,079,821	\$ 2,289,126
General Administration:					
Administration	\$ 2,590,673	\$ 2,315,840	\$ 5,000	\$ 1,700,049	\$ 3,093,441
Economic Development	307,503	394,582	-	351,064	442,624
Economic Dev Enterprise	-	391,734	-	-	627,132
Economic Development Grant	34,943	17,740	260,118	103,117	75,792
Communications Director	104,839	-	-	-	-
Public Fiduciary General Fund	696,117	790,888	-	786,649	829,645
Contingency	-	12,411,702	(394,000)	-	13,786,448
Unawarded Budget Appropriation	-	109,749,782	(11,628,900)	-	110,000,000
ARPA Funding	13,842,648	4,997,153	2,183,420	6,871,112	207,203
Opioid Settlements	1,179,859	4,977,300	-	1,209,157	5,591,691
AHCCCS	12,334,785	12,037,800	-	12,037,800	13,635,700
TV District	1,026,933	2,664,919	-	689,995	2,998,083
Animal Shelter Operations	1,104,671	1,221,093	10,683	1,154,212	1,232,722
PetSmart Animal Shelter Grant	63,538	353,327	73,251	86,973	336,343
Sterling #1 Community Facilities D	-	2,065	-	-	2,454
Sterling #2 Community Facilities D	-	3,011	-	-	3,436
Software Replacement	-	-	-	-	3,000,000
Holiday Lighting District	6,021	6,500	-	5,192	7,680
Fire District Assistance Tax	2,559,001	2,821,273	-	2,592,712	2,821,273
Pension Debt	-	-	-	-	-
Department total	\$ 35,851,530	\$ 155,156,709	\$ (9,490,428)	\$ 27,588,032	\$ 158,691,667
Human Resources:					
General Fund	\$ 555,933	\$ 595,876	\$ -	\$ 566,556	\$ 553,786
Health Insurance Retention Trust	20,230,289	33,387,504	-	21,232,979	31,691,451
Department total	\$ 20,786,222	\$ 33,983,380	\$ -	\$ 21,799,535	\$ 32,245,237
Procurement:					
General Fund	\$ 513,507	\$ 618,434	\$ -	\$ 579,186	\$ 698,688
Central Services	856,694	977,409	-	903,927	1,074,349
Department total	\$ 1,370,201	\$ 1,595,843	\$ -	\$ 1,483,113	\$ 1,773,037
Recorder:					
General Fund	\$ 980,599	\$ 1,160,036	\$ -	\$ 1,007,332	\$ 1,171,044
Voter Registration	750,109	814,994	-	658,884	1,026,431
Recorder's Surcharge	198,231	1,541,847	-	394,088	1,709,475
Voter Reg Equip Maint Surcharge	47,737	497,287	150,000	430,000	356,604
Department total	\$ 1,976,676	\$ 4,014,164	\$ 150,000	\$ 2,490,304	\$ 4,263,554
Risk & Emergency Management:					
Self Insurance Retention Trust	\$ 1,810,832	\$ 3,471,817	\$ -	\$ 1,932,474	\$ 3,771,267
Emergency Management	396,707	425,906	3,000	378,102	377,058
Emergency Management Grants	1,839	140,734	-	128,576	114,825
Department total	\$ 2,209,378	\$ 4,038,457	\$ 3,000	\$ 2,439,152	\$ 4,263,150

Mohave County
Expenditures/expenses by department
Fiscal year 2027

Department/Fund	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expenditure adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
Treasurer:					
General Fund	\$ 2,044,918	\$ 2,328,612	\$ -	\$ 2,063,297	\$ 2,362,950
Taxpayer Information Fund	2,000	1,008,402	-	82,195	1,175,880
Department total	\$ 2,046,918	\$ 3,337,014	\$ -	\$ 2,145,492	\$ 3,538,830
Superior Court:					
Superior Court General Fund	\$ 4,173,359	\$ 5,374,658	\$ -	\$ 5,139,557	\$ 6,101,009
Superior Court Mandated	1,299,721	1,550,296	-	1,297,534	1,452,151
Law Library	142,082	436,027	-	154,734	574,571
Conciliation Court	297,505	765,366	-	324,782	873,415
Child Issues Education	-	75,123	-	-	83,624
Expedited Child Support	52,221	137,455	-	46,050	161,656
Domestic Relations-Mediation	-	81,111	-	-	87,129
Superior Court Grants	69,647	90,972	14,747	78,147	78,174
Strategic Planning Grants	57,462	-	82,500	61,875	-
Minor Emancipation	-	1,933	-	-	2,124
Fill-the-Gap 5% Court	1,990	229,237	-	2,144	273,418
Court Improvement Law Library	192,063	660,829	-	245,752	702,601
Superior Court ARPA II	88,799	83,770	889	84,659	-
Court Automation	704,416	1,040,093	-	739,369	1,200,841
Local Fill-the-Gap	293,314	511,535	-	322,726	559,755
CASA	171,443	209,275	(19,683)	185,648	202,068
Department total	\$ 7,544,021	\$ 11,247,680	\$ 78,453	\$ 8,682,977	\$ 12,352,536
Clerk of Superior Court:					
Clerk of the Court Gen Fund	\$ 2,967,611	\$ 3,286,531	\$ -	\$ 2,930,895	\$ 3,410,080
Doc Retrieval/Storage	146,733	1,645,549	-	241,288	1,792,661
Child Support Automation Fund	-	115,820	-	-	126,941
Court Improvement-Probate	82,153	393,126	-	86,410	394,069
Court Grants	-	103,334	-	96,610	146,908
Local Court Fill-the-Gap	98,607	22,905	23,895	46,800	20,025
Court Time Payment Fee	102,706	300,274	-	106,621	205,945
Assessment Funds	-	96,054	-	-	112,994
Department total	\$ 3,397,810	\$ 5,963,593	\$ 23,895	\$ 3,508,624	\$ 6,209,623
Limited Courts:					
Limited Court Admin Gen Fund	\$ 309,667	\$ 357,053	\$ -	\$ 380,988	\$ 382,408
Bullhead City General Fund	1,008,195	1,164,874	-	1,191,716	1,290,406
North Canyon General Fund	556,354	641,616	-	622,614	663,294
Kingman/Cerbat General Fund	1,547,968	1,720,470	-	1,631,786	1,790,950
Lake Havasu City General Fund	986,672	1,121,823	-	1,102,055	1,145,305
Confidential Address Assessment	-	7,738	-	-	8,856
Court Time Payment Fee	83,380	63,320	-	95,600	62,145
Assessment Funds	-	117,426	-	2,748	132,026
Fill-the-Gap 5% Court	-	323,886	-	-	381,753
Court Enhancement	92,303	300,148	-	90,934	616,064
Justice Court Grants	9,642	29,862	-	9,644	64,686
Court Improvement Fees	26,417	471,230	(7,500)	33,543	589,562
Court Improvement Fee Other	44,791	431,140	-	11,192	496,526
LHC JC Opioid Settlement Grant	61,003	101,212	191,788	234,385	397,915
Az JC ARPA II Case Backlog Redi	20,378	52,196	-	40,503	-
Justice Courts Smart & Safe Prop	-	2,351	-	-	2,477
Justice Courts FARE	734	10,756	-	-	3,993
Department total	\$ 4,747,505	\$ 6,917,101	\$ 184,288	\$ 5,447,708	\$ 8,028,366
Probation:					
Juvenile Detention General Fun	\$ 2,344,399	\$ 2,478,739	\$ -	\$ 2,378,741	\$ 2,640,458
Probation General Fund	2,574,498	2,856,314	-	2,727,849	2,996,816
Probation Antihuman Trafficking	42,398	355,920	-	70,000	325,000
ARPA II Crime reduction	126,163	71,208	108,286	101,635	28,874
Adult Prob Firearm Simulator	-	11,520	-	11,520	33,593
Probation Drug Enforcement	156,253	239,753	-	152,000	188,483
Adult USMS Overtime Grant	7,261	8,000	-	5,215	8,000
Family Counseling	18,769	34,455	155	18,924	17,981
Juvenile Standard	362,000	569,632	-	383,866	629,097
Adult Intensive	463,231	511,753	-	485,282	562,597
Juvenile Fee Fund	438	242,974	(31)	15,210	299,985
Juvenile Justice Detention	114,106	150,546	-	122,378	131,816
Quality of Life Grant	85,120	101,205	-	93,945	-
Victim Rights Fund	14,227	19,187	-	17,005	18,566
Drug Treatment Education	71,779	75,530	-	77,021	79,795

**Mohave County
Expenditures/expenses by department
Fiscal year 2027**

Department/Fund	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expenditure adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
Part B Idea Basic Grant	67,192	10,845	-	8,930	7,847
Juv Det Nat'l School Lunch Prog	28,892	36,000	-	49,300	53,530
Adult Fee Fund	792,857	1,064,361	-	765,531	1,297,017
Diversion Programs	473,408	630,557	-	478,959	691,998
Juv JCRF Grants	32,720	43,626	-	17,500	42,000
Adult Standard	2,588,268	3,173,644	-	2,522,207	3,187,547
Juvenile JIPS	609,880	819,858	-	638,723	730,008
Juv Title IV-E Services	2,808	287,220	(1,951)	28,000	281,245
CJEF Probation Grants	184,635	211,837	-	179,615	204,409
Juvenile Detention Grant	186,569	949,685	-	167,322	1,032,954
Adult Drug Court	91,788	81,488	-	82,176	84,362
Adult Success Incentive Grant	20,951	222,059	-	21,000	279,744
Adult Success Incentive Grant	70,089	67,048	-	67,728	82,271
Department total	\$ 11,530,698	\$ 15,324,964	\$ 106,459	\$ 11,687,582	\$ 15,935,993
Criminal Justice System:					
Indigent Defense Svc General F	\$ 3,084,343	\$ 3,634,126	\$ -	\$ 2,777,016	\$ 3,983,242
Legal Advocate General Fund	910,764	1,334,012	-	981,896	1,386,297
Public Defender General Fund	2,466,239	2,761,122	-	2,400,752	3,060,567
Legal Defender General Fund	1,288,686	1,546,154	-	1,406,625	1,621,893
IDS Contracts General Fund	177,238	157,000	-	134,051	200,000
Legal Defender Training Fund	6,990	38,850	-	8,293	36,478
Public Defender Training Fund	2,552	99,368	-	8,320	109,152
IDS-Local FTG	71,224	313,156	-	73,160	367,507
State Aid Indigent Defense	24,548	26,000	-	21,520	32,099
State Aid Dependency	125,311	-	243,711	243,711	257,025
Department total	\$ 8,157,895	\$ 9,909,788	\$ 243,711	\$ 8,055,344	\$ 11,054,260
Sheriff:					
General Fund	\$ 20,387,262	\$ 24,108,113	\$ 1,086,746	\$ 22,863,597	\$ 26,952,024
Jail General Fund	18,016,038	20,214,452	-	19,017,102	20,527,536
Animal Control General Fund	488,388	637,712	-	588,385	733,770
Sheriff Steward Health Grant	68,685	89,787	3,587	58,755	108,398
Jail Commissary	357,106	1,077,629	(23,374)	346,237	1,019,411
Criminal Justice Enhancement	144,866	712,546	(4,265)	180,304	746,454
SCAAP Grant	1,100	5,000	-	-	-
Assessment Fee/Impound Fund	25,841	110,111	-	29,610	140,193
LATCF Sheriff	267,888	-	-	-	-
LATCF Jail	178,592	-	-	-	-
AZ911 GIS Grant	-	128,490	-	-	144,879
K9 Donations	616	29,398	-	-	39,403
Marie Hinds Bequest Fund	-	1,618	-	-	1,725
Sheriff Donations	51,062	62,565	-	30,000	80,000
JAG Grant	16,135	-	-	-	-
911 Operations Grant - Sheriff	646,968	510,000	29,857	568,021	530,000
Sheriff Search & Rescue Appropri	41,207	-	69,915	50,056	50,000
Sheriff Command Vehicle	-	472,224	(472,224)	500,000	-
Sheriff Bulletproof Vest Partnershi	-	-	-	-	-
State Homeland Security	760,586	135,122	142,055	52,673	228,327
GOHS Grants	48,141	52,286	249,033	293,712	-
Sheriff SLAP Program	-	3,128	-	-	3,173
Victim Witness Grant	23,397	23,835	4,265	28,100	28,100
Sheriff Aircraft Replacement Fund	-	144,602	-	-	155,297
Waterways	1,094,606	2,708,464	-	2,095,801	1,333,933
Sheriff Smart & Safe	-	733,903	(13,011)	538,826	770,636
ICAC Tax Force	-	-	2,680	2,680	-
GIITEM Grant	-	280,936	525,000	280,936	-
HIDTA Grant	105,318	105,833	(4,567)	101,266	101,266
Equipment Grant	545,443	6,254,884	86,238	788,574	9,229,576
GOHS State Grant	1,155	-	-	2,508	-
Department total	\$ 43,270,401	\$ 58,602,638	\$ 1,681,935	\$ 48,417,143	\$ 62,924,101
County Attorney:					
General Fund	\$ 5,869,925	\$ 6,849,248	\$ (45,000)	\$ 6,478,519	\$ 7,077,860
Employer Sanctions	1,950	16,592	-	1,950	15,402
Enhancement	146,631	198,562	-	170,565	191,938
Victim Compensation	76,473	731,806	217,957	312,228	914,190
Anti-Racketeering	1,758,339	18,642,263	(352)	2,510,716	17,710,964
Drug Enforcement	257,620	296,727	3,364	243,168	283,315
Bad Check Fund	-	2,293	-	-	5,651
County Attorney Grants	129,993	142,745	-	124,163	135,170

**Mohave County
Expenditures/expenses by department
Fiscal year 2027**

Department/Fund	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expenditure adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
ACJC Felony Pretrial Intervention	93,203	407,271	-	154,262	297,736
State Aid	230,095	343,652	(52,918)	98,993	323,948
Az Cares - ACESF /ACJC	108,326	143,898	(71,370)	250	33,082
Victim Crime Assistance	240,467	301,360	(15,646)	268,409	284,372
Victim Rights Fund	48,923	104,788	8,791	67,660	104,424
Federal RICO	-	311,759	-	-	311,796
Department total	\$ 8,961,944	\$ 28,492,964	\$ 44,826	\$ 10,430,883	\$ 27,689,848
Constables:					
General Fund-Bullhead City	\$ 102,996	\$ 126,361	\$ -	\$ 123,778	\$ 141,186
General Fund-Cerbat	123,933	131,451	14,000	142,604	156,598
General Fund-Kingman	91,973	112,613	-	101,926	129,392
General Fund-Lake Havasu	108,936	125,219	-	116,932	140,157
General Fund-North Canyon	54,677	57,004	-	55,398	66,330
Department total	\$ 482,516	\$ 552,648	\$ 180,127	\$ 685,258	\$ 633,663
Public Works:					
Facilities Maint General Fund	\$ 3,910,309	\$ 4,166,237	\$ -	\$ 4,026,008	\$ 4,532,962
Adult Detention Cntr Maint	868,455	1,000,733	-	975,628	984,958
Road Funds	21,725,587	37,613,730	994,416	22,628,517	43,344,046
Parks Fund	2,383,297	3,810,869	10,310	2,633,621	3,863,861
GVID WIFI Grant	-	312,500	-	312,250	-
Improvement Districts	89	-	13,160	10,012	7,737
Hualapai Mtn Park Grants	-	-	9,532	-	-
Hualapai Mtn Park Grants	-	11,250	(9,532)	11,250	-
Fleet Services	2,674,480	3,615,626	-	2,623,289	3,772,897
Vehicle Use	2,425,824	7,815,476	500,000	3,020,018	7,933,274
Janitorial Services	836,708	1,216,960	-	802,662	1,374,318
ERACE	386,374	874,160	-	422,319	804,798
I-40 Water Operation	2,169,766	3,717,320	-	2,359,706	4,226,556
Lake Juniper	23,552	50,468	-	22,948	67,811
GVID Operation	1,182,805	4,051,275	-	1,322,063	4,429,821
Fairgrounds	555,644	687,659	2,200	657,303	802,941
Horizon Six Water Operation	57,754	642,851	418,000	99,706	1,057,218
Department total	\$ 39,200,644	\$ 69,587,114	\$ 1,938,086	\$ 41,927,300	\$ 77,203,198
Development Services:					
P&Z General Fund	\$ 1,930,555	\$ 2,678,818	\$ -	\$ 2,140,566	\$ 2,756,758
Building Inspector General Fund	2,240,061	2,701,680	-	2,343,954	2,680,884
Landfill	2,277,322	15,671,309	-	2,652,706	17,086,477
Trash Abatement	149,213	243,766	-	174,518	333,040
Nuisance Abatement	192,349	342,443	-	132,027	367,328
Automation-Development Services	363,488	508,673	-	111,404	590,475
Flood Control	8,451,432	20,404,684	(30,000)	9,873,061	22,497,071
Flood Control Grants	1,863,051	22,737,091	30,000	582,019	23,059,678
P&Z ADEQ 208 Planning Grant	-	6,000	-	-	6,000
Department total	\$ 17,467,472	\$ 65,294,464	\$ -	\$ 18,010,255	\$ 69,377,711
School Superintendent:					
General Fund	\$ 439,475	\$ 534,545	\$ 3,000	\$ 432,108	\$ 536,304
Department total	\$ 439,475	\$ 534,545	\$ 168,500	\$ 566,608	\$ 629,304
Library:					
County Library	\$ 5,549,497	\$ 13,173,978	\$ 44,936	\$ 5,679,901	\$ 12,423,460
Library Grants/Donations	26,752	2,327,832	500	26,131	2,436,383
Department total	\$ 5,576,248	\$ 15,501,810	\$ 45,436	\$ 5,706,032	\$ 14,859,843
Information Technology:					
IT	\$ 4,901,401	\$ 6,564,373	\$ -	\$ 4,925,886	\$ 6,406,703
Department total	\$ 4,901,401	\$ 6,564,373	\$ -	\$ 4,925,886	\$ 6,406,703
Health:					
Administration	\$ 1,839,004	\$ 1,960,885	\$ 7,035	\$ 1,821,498	\$ 2,020,149
PH Workforce Development	50,056	355,328	-	108,426	304,823
Medical Examiner	1,110,000	1,560,000	-	1,110,000	1,878,987
Environmental Health IT	33,938	81,474	-	36,498	-
Donations/Contributions	5,792	11,679	10,000	5,559	18,382
Tobacco Use Prevention Grant	294,042	453,573	100,000	295,358	551,028
Family Planning	18,721	249,745	21,172	107,661	249,104
AZ Nutrition Network Grant	178,845	282,112	(136,598)	106,395	62,283
PHIA (carryover)	1,262,501	1,803,609	-	1,215,221	1,928,971

**Mohave County
Expenditures/expenses by department
Fiscal year 2027**

Department/Fund	Actual expenditures/expenses 2025	Adopted budgeted expenditures/expenses 2026	Expenditure/expense adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
WIC Care Program	644,757	921,248	71,362	718,108	880,933
Newborn Intensive Care Program	96,672	183,119	-	78,361	178,452
Sexually Transmitted Disease	85,083	101,875	1,000	58,112	66,716
Pan Flu Immunization	4,538	7,542	-	7,542	22,889
Immunization Program	298,663	798,367	98,705	806,296	818,062
Commodity Supplement Food	45,733	-	901,624	51,949	76,823
Hepatitis C Health Grant	3,364	16,043	-	16,043	-
HIV Prevention/Control	76,518	76,086	-	51,214	80,394
Maternal/Child Health Block Grant	8,206	27,730	(27,730)	-	-
Env Health COVID-19 Complaint	9,237	8,500	7,637	13,500	25,140
HPHC Public Health	70,432	167,420	-	94,155	137,789
WIC Breast Feeding/Peer Counselor	44,065	73,939	(16,203)	51,693	57,736
Healthy AZ Policy Initiative	70,786	281,645	5,532	48,169	329,500
Health Start Program	236,307	266,508	-	-	-
Mobile Health	-	-	60,000	12,824	60,000
Folic Acid Program	147,424	443,339	20,755	182,063	410,824
Child Fatality Review Grant	12,570	13,327	-	11,575	15,255
Senior Volunteer Recognition	150	-	-	-	-
Smoke Free AZ	75,763	121,578	-	91,794	100,840
TB Control	39,424	40,025	-	38,513	38,948
Bio-Terrorism Preparedness	445,559	448,942	-	313,431	373,065
Occupational Health Program	89,494	101,953	-	94,903	100,580
Health HPHC	3,361	6,000	-	6,087	8,031
Senior Programs Vehicle	360	147,608	-	-	225,911
Senior Programs	660,226	777,110	32,174	737,701	816,655
Senior Programs Title III	436,238	442,944	(62,411)	380,533	377,450
Senior Programs NSIP	32,139	32,139	6,153	38,292	38,292
Senior Programs SSBG	39,491	38,742	6,706	45,448	45,448
Health Prop 207 funds	90,604	683,858	13,011	173,482	742,997
Department total	\$ 8,560,060	\$ 12,985,992	\$ 1,119,924	\$ 8,928,404	\$ 13,042,457
Community Services:					
Community Svcs General Fund	\$ 387,927	\$ 439,817	\$ -	\$ 430,682	\$ 441,484
Emergency Food & Shelter Pgm	16	2,299	(2,299)	-	-
Home Rehabilitation	181,511	495,000	-	-	990,006
Supportive Housing Program	445,283	381,283	162,817	534,100	1,220,419
HOPWA	202,282	296,445	202,672	164,683	334,442
NARBHA Bridge Subsidy Program	11,553	208,103	-	8,954	193,979
CDBG	629,652	1,470,856	(263,908)	866,106	1,834,293
HUD Pre 2000 Remainder	202,673	779,448	(61,657)	277,065	582,510
NSP3 Program	-	940,200	3,084	24,243	1,232,764
HUD Rental Assistance	5,684,549	5,970,852	1,048,127	6,409,513	7,354,025
Home Contract	-	-	-	-	500,026
WIA Programs	-	2,175,961	(266,861)	1,909,100	925,112
WIA Programs	-	-	-	-	-
WIA Programs	887,130	-	-	-	-
Stimulus ARRA Grants	250,562	128,603	(43,471)	85,132	-
Youth Work Build	-	750,000	-	-	750,000
WIOA Adult Programs	868,128	1,428,093	(121,419)	1,306,674	-
State Summer Youth	178,136	479,181	(18,458)	194,659	230,872
Department total	\$ 9,929,401	\$ 15,946,141	\$ 638,628	\$ 12,210,911	\$ 18,087,794
Debt Service:					
Pension Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Department total	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects:					
Capital Improvements	\$ 720,870	\$ 1,932,438	\$ (19,915)	\$ 775,000	\$ 1,864,765
Sales Tax Fund	6,792,326	46,033,171	2,110,460	13,279,641	34,017,235
Major Maint-Jail	358,275	1,664,929	-	76,173	2,001,381
Construction Reserves	-	79,000	-	-	79,872
Department total	\$ 7,871,471	\$ 49,709,538	\$ 2,090,545	\$ 14,130,814	\$ 37,963,253
Total All Funds	\$ 255,727,856	\$ 586,277,124	\$ (804,558)	\$ 270,706,892	\$ 598,941,850

* 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 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
General Fund	819.17	\$ 58,098,512	\$ 11,050,627	\$ 9,675,311	\$ 5,536,606	\$ 84,361,056
Special revenue funds						
Public Health Workforce Grant		\$ 34,564	\$ -	\$ 14,515	\$ 49,079	
Law Library	1.0000	59,586	6,924	10,500	6,692	83,702
Road Fund	160.9500	9,352,568	1,098,774	1,715,975	1,160,390	13,327,707
Document Retrieval & Storage	3.0000	158,300	18,597	36,289	14,059	227,245
Conciliation Court	4.5000	224,845	31,284	54,161	7,874	318,164
Expedited Child Support/Visitation		35,855	-		12,746	48,601
Health Services	21.0000	1,243,426	190,440	250,897	11,722	1,696,485
Court Improvement-Probate	1.5000	67,314	8,078	15,750	5,325	96,467
SC IV-D Case Processing Grant		35,076	-		23,516	58,592
Traffic Case Processing Funds		78,425	-		26,142	104,567
Attorney Enhancement	2.0000	120,245	14,180	32,817	9,324	176,566
Tobacco Use Prevention	3.0000	195,366	18,960	29,087	24,561	267,974
Family Planning	0.5000	87,722	6,852		15,126	109,700
AZ Nutrition Network	-	22,761	-	-	11,243	34,004
Environmental Health	15.0000	796,624	103,237	215,847	41,092	1,156,800
WIC Care Program	11.0000	554,093	52,670	109,269	75,889	791,921
Immunization Program		56,774	-		21,134	77,908
Family Planning	1.0000	41,978	5,536	8,971	2,103	58,588
Immunization Program	2.0000	180,562	16,498	41,365	23,505	261,930
Commodity Supplemental Food Pgr	2.0000	16,930	2,928	6,874	(4,392)	22,340
HIV Prevention	1.0000	50,489	5,708	8,878	5,184	70,259
HPHC Public Health		42,902	-		14,012	56,914
WIC-Breast Feeding/Peer Counseling		36,708	-		16,185	52,893
Healthy AZ Policy Initiative	2.0000	65,418	13,656	33,318	(21,515)	90,877
Az Rx Drug Overdose Prevention	2.0000	109,878	13,474	11,308	5,636	140,296
Comp ACJC State	1.5000	63,983	7,573	29,250	4,988	105,794
Sheriff Steward Health Grant	1.0000	50,412	5,922	22,474	(334)	78,474
Drug Enforcement	2.3000	215,911	26,347	24,150	16,907	283,315
Child Fatality Review Grant		9,520	-		3,171	12,691
Jail Commissary	2.5000	177,597	20,710	28,861	17,874	245,042
Criminal Justice Enhancement		52,533	-		22,869	75,402
State Aid to Attorney	1.0000	103,153	12,378	10,500	8,139	134,170
ACJC Programs	2.0000	98,819	11,858	47,941	7,797	166,415
Aid to County Attorney Fund	1.9000	210,341	25,241	14,700	16,602	266,884
Public Defender / State Aid	0.7000	28,147	3,378	7,350	2,221	41,096

Mohave County
Full-time employees and personnel compensation
Fiscal year 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
Justice Court Grants		61,866	900	1,400	520	64,686
Victims Crime Assistance	4.5000	192,177	22,944	47,250	15,098	277,469
ACJC Victim Rights	1.0000	44,661	5,309	10,500	3,496	63,966
Smoke Free		69,685	-		28,263	97,948
Bio Terrorism Preparedness	3.0000	192,011	27,831	38,395	4,278	262,515
Occupational Health Program		43,425	-		15,575	59,000
Health HPHC		4,290	-		1,401	5,691
LATCF Sheriff / Jail	1.0000	-	-	-	-	-
ARPA Dist 4 - Mobile Health Unit		-	-		-	-
Court Improvement	2.2250	170,814	20,035	23,363	13,207	227,419
Opioid Settlements		15,125	-		6,652	21,777
General Fund Assistance Grants	3.0500	234,917	27,303	32,025	17,997	312,242
Flood Control	15.8000	1,175,471	140,216	165,900	134,961	1,616,548
Library District	59.1200	2,839,713	312,615	577,698	223,600	3,953,626
LHC JC Opioid Settlement Grant	0.8000	34,628	4,155	500	2,739	42,022
Az Superior Court ARPA II	-	-	-	-	-	-
Court Automation	2.9000	236,219	27,946	30,450	18,421	313,036
Probation Drug Enforcement	1.5900	110,717	40,906	26,470	10,390	188,483
Superior Court Local Fill-the-Gap	1.0000	205,923	127,260	10,500	13,453	357,136
Federal Grants		8,000	-		-	8,000
Victim Witness	1.0000	19,272	5,496	17,578	(14,246)	28,100
Sheriff Waterways	6.0000	422,392	110,674	42,000	50,603	625,669
Senior Programs	8.8500	222,715	44,314	86,416	(37,256)	316,189
Juvenile Standard Probation	5.0000	347,884	93,206	63,000	33,518	537,608
Adult Intensive Probation	5.0000	321,767	107,487	52,500	30,582	512,336
Juvenile Probation Fee Fund	-	7,758	-		2,440	10,198
Juvenile Probation Drug Court	1.0000	78,924	29,128	10,500	7,701	126,253
Quality of Life Court IGA - Adult Probation		-	-	-	-	-
Victim Rights	0.3000	12,272	1,473	3,850	971	18,566
Drug Treatment Education	0.4400	35,327	13,398	10,220	3,523	62,468
Adult Probation Fee Fund	6.5300	444,114	151,067	68,565	42,178	705,924
Diversion Probation Fund	5.2000	343,402	98,094	60,200	32,839	534,535
Adult Standard Probation	30.0000	1,833,536	666,641	315,000	178,459	2,993,636
Juvenile/JIPS	6.5000	383,488	119,040	68,250	35,492	606,270
Community Punishment Program	1.0000	47,942	17,701	14,200	4,680	84,523
CASA Grant	2.5000	121,571	14,589	33,191	9,616	178,967
Juvenile Detention Special Educatio	2.0000	102,186	12,004	21,000	7,912	143,102
Probation Adult Drug Court	0.4400	37,061	13,398	10,320	3,523	64,302
Senior Programs Title III		161,674	-		71,891	233,565

Mohave County
Full-time employees and personnel compensation
Fiscal year 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
Prop 207 - Health Fund	2.0000	103,501	15,447	33,755	885	153,588
Television District	0.5500	65,821	7,870	9,651	5,188	88,530
Housing Rehab Programs		29,969	-		11,116	41,085
Supportive Housing Programs		82,917	-		32,391	115,308
Housing Opportunity		32,531	-		12,777	45,308
Community Development Block Grant		48,546	-		18,611	67,157
Housing Community Revitalization		60,741	-		96,489	157,230
H.U.D. Rental Assistance Sec.		661,839	-		232,847	894,686
Workforce Development	33.0000	(765)	196,182	372,685	(568,102)	-
Workbase Learning		106,722	-		41,723	148,445
WIA Programs		194,444	-		75,382	269,826
WIA Programs		267,638	-		106,917	374,555
Summer Youth		51,975	-		18,224	70,199
Sheriff HIDTA Grant	1.0000	88,057	31,901	25,768	(44,460)	101,266
Sheriff Reentry Program	8.0000	563,296	74,705	84,000	81,767	803,768
Juvenile Probation Grant		6,000	-		-	6,000
Federal Grants Court II	1.0000	47,778	20,897	10,500	3,096	82,271
Total special revenue funds	469.65	\$ 27,664,138	\$ 4,332,512	\$ 5,144,132	\$ 2,725,817	\$ 39,866,599
Enterprise funds						
Parks	19.50	\$ 1,122,349	\$ 132,718	\$ 225,554	\$ 119,293	\$ 1,599,914
Landfill	13.30	890,376	107,511	159,434	71,972	1,229,293
ERACE	3.50	238,279	27,919	45,007	29,781	340,986
Griffith Water Operation	4.25	296,613	34,016	44,600	30,640	405,869
Lake Juniper	0.05	4,048	486	525	321	5,380
GVID Water Operation	5.90	400,246	46,018	62,475	38,546	547,285
Fairgrounds	4.00	233,219	27,980	44,100	21,896	327,195
Horizon Six Water District	0.05	4,048	486	525	321	5,380
Total enterprise funds	50.55	\$ 3,189,178	\$ 377,134	\$ 582,220	\$ 312,770	\$ 4,461,302
Internal service funds						
Health Insurance Retention Trust	4.77	\$ 361,632	\$ 43,216	\$ 51,135	\$ 28,786	\$ 484,769
Information Services Technology	22.00	1,733,117	205,425	347,903	135,419	2,421,864
Fleet Services	10.50	641,579	68,181	128,950	61,536	900,246
Central Services	3.70	214,632	25,108	39,289	16,550	295,579
Janitorial	12.00	454,362	56,221	126,000	38,534	675,117
Self Insurance Retention Trust	3.20	285,893	33,772	49,231	27,523	396,419
Total internal service fund	56.17	\$ 3,691,215	\$ 431,923	\$ 742,508	\$ 308,348	\$ 5,173,994
Total all Funds	1,395.53	\$ 92,643,043	\$ 16,192,196	\$ 16,144,171	\$ 8,883,541	\$ 133,862,951