County of Mohave
Digital Budget Book



Adopted Version - 6/16/2025

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INTRODUCTION

Budget Introduction

Welcome

The fiscal year 2025-2026 budget provides an overview of Mohave County and quality of life services for its citizens. It contains information about revenue streams and identifies how tax dollars are spent. The budget lays the foundation for allocating resources used to provide services to citizens, with consideration of potential changes in economic conditions, legislative actions, tax settlements, or other events that may have a fiscal or public service impact.

As presented, the budget includes a variety of funding initiatives meant to meet the overall critical needs of the County within its available funding.

Budget Development

The Board of Supervisors considers and acts on items affecting the budget throughout the year. Board meetings, commission meetings and civic forums are opportunities for Supervisors to meet with constituents and discuss priorities and concerns, funding options, and quality of life services needed throughout the County. The Board's commitment to public safety, legal and court services, infrastructure and capital projects, and management of tax rates that are well below authorized levels attest to these priorities.

A budget kickoff meeting in December preceded department meetings in February when elected officials and directors met with the County Manager and Financial Services to identify and discuss budget needs and concerns, and present initiatives for consideration. A formal budget workshop in April was followed by adoption of the tentative budget in early June; the public hearing and adoption of the final budget occurred on schedule in mid-June. Adoption of tax levies and rates occurs each August as required by Arizona Revised Statutes.

The FY2025-2026 adopted budget continues to emphasize the importance of the retention and recruitment of high-quality employees; the budget maintains the current merit-based compensation structure and includes funding for the PTO Buy Back program. It also includes measures designed to reallocate County resources to provide maximum support to the General Fund with no additional impact on County taxpayers. A healthy general fund balance provides opportunities to plan for future infrastructure needs and the flexibility to address unexpected challenges and opportunities should they arise during the year. Although there are many uncertainties at the State and Federal levels, Mohave County is well positioned to deal with their repercussions if it maintains good fiscal discipline and continues to budget within the constraints of its available resources.

Budget Highlights and Outlook

The FY2025-2026 budget represents a plan that meets the overall needs of the County and addresses and provides opportunities for the retention of employees through a competitive, performance-based compensation package.

FY2025-2026 includes carryover funding for Phase 2A (Annex Building) of the Law & Justice Center ($9.4 million) as well as the Legal Services Center ($11.9 million). Additional funds are earmarked in FY26 for Phase 2B (Historic Courthouse remodel — $6 million), a County Morgue facility ($4 million), and a new office for the District 3 Supervisor ($600 thousand). The Jail Re-entry facility sourced from State funds will also be carried over and is expected to be completed in early fiscal 2025-2026.

Finally, the FY2025-2026 budget includes a general fund contingency reserve roughly equal to 10 percent of budgeted operating expenses, or $12.4 million. Recommended reserve balances are based on Mohave County's Fund Balance policy in conjunction with expert guidance provided by the Government Finance Officers Association (GFOA), while considering macroeconomic factors and those specific to Mohave County, including ongoing funding discussions at the state and federal levels.

It is important to note that the budget is intended to provide flexibility to adjust, if necessary, to changing economic conditions, legislative actions, tax settlements, or other events that may impact County operations. The FY2025-2026 budget is balanced through a number of measures, including the use of available cash reserves. Mohave County relies heavily on property tax and state shared sales tax revenues; the lack of diversified revenue streams increases the risk of financial instability in the event of an economic slowdown and hampers our ability to respond to adverse conditions without the potential for a reduction in services.

General Fund Revenues

State shared revenue assumptions are measured against FY25 actual receipts, historical data, and estimates published by the Joint Legislative Budget Committee (JLBC). Property tax revenues are based on a collection rate of 97% of taxes levied; this is higher than the 95% rate used in previous budget cycles but slightly lower than actual collection rates over the last 4 years.

As part of the adopted budget, the County will reallocate property tax revenues via a tax rate swap. Taxpayers will see reduced tax levy rates for the Television and Library districts (which do not contribute to the General Fund), and an equivalent increase in the County's primary property tax levy rate (which directly contributes to the General Fund). However, there will be no reduction in TV or Library district services or programs, and taxpayers will see no change in the total combined property tax rate. Most importantly, the amount of taxes which Mohave County residents pay will remain the same, absent any changes to their assessed property values.

Compensation

The FY2025-2026 budget continues to fund performance-based compensation for all employees; employees earn a 3% merit increase each year when they meet performance standards in their annual evaluation. The budget also includes $707,000 in funding for the PTO Buyback policy ($398,000 sourced to the General Fund); this program continues to provide a valuable retention tool to the County by increasing PTO utilization and ensuring staff receive the value of this important accrued benefit. These initiatives support the efforts of the last several years to link pay with performance and to allow for continued growth along defined career paths for all County employees. Each of these components builds upon and enhances a competitive compensation package designed to attract and retain highly qualified, competent employees, and supports our philosophy that the County's employees are its most valued asset. Compensation budgeting in non-general funded positions is slightly less restrictive while still being aligned with County Personnel Policies and Procedures; these positions are generally sourced to fee or grant funds.

Total Budget and Other Funds

The FY2025-2026 total budget amounts to $586 million. Of this amount, the general fund includes $129 million in operating expenses and $30 million in the capital projects fund. General fund operating revenues of $129 million consist primarily of property taxes and the various types of State and Federal shared revenues – these two sources comprise 85% of FY2026 revenues. This creates a high level of concentration risk for Mohave County in the event that any of these revenue streams experience negative fluctuations.

The County made $13.5 million in lump-sum pension contributions to PSPRS between FY2023 and FY2024; these payments reduced the unfunded accrued actuarial liability (UAAL) from $26.5M as of June 30, 2022, to just under $10M as of June 30, 2025; the plan is now over 80% funded, consistent with target funding levels identified in the County's Pension Funding Policy. The reduced pension liability results in $1.5M in savings in FY2025-2026.

Other County funds such as the Highway User Revenue Fund (HURF), parks, grants, special district and other fee-based funds account for $308 million; $5.0 million is carried over and sourced from the American Rescue Plan Act (ARPA) and another $110 million is appropriated in unawarded funds as a placeholder for grants or monies that are unknown or uncertain at this time.

Budget Initiatives & Capital Requests

Budget initiatives were included if they were budget neutral, funded with recurring resources or non-general funds, necessary for systems or equipment replacement, intended to address deficiencies or areas of concern, justified by mandates, previously approved by the Board, or required because of contract terms or market increases. Initiatives and capital requests are detailed within the Funding Packages section of the FY2025-2026 Digital Budget Book.

Fund Balances

The required general fund balance at year-end FY2025-2026 is projected to be $38.2 million with a $12.4 million contingency. The County has increased its target fund balance levels above recommended minimums to compensate for uncertainties in the economic and geopolitical climate, as well as the continued lack of diverse County revenue streams. The target fund balance approximates the 3.5 months of working capital that is necessary to pay expenses while awaiting property tax installments. Our recommendations align with the GFOA Best Practice "Fund Balance Guidelines for the General Fund" but also consider overall economic conditions, including inflation and its impact on Mohave County operations.

Appropriate fund balance levels consider several factors, including cash flow needs, asset values and risks associated with emergency events, weather, accidents, liability and other asset and infrastructure loss risks. Risks also include unknown mid-year price changes in fuel, security, or other contracted services; threats to technology and communications systems; tax settlements and other litigation; economic conditions - especially downturns; unfunded mandates; and other items. Contingency is also necessary to be able to respond to opportunities that may benefit Mohave County's citizens or protect valuable resources. It is important to consider the impact these factors may have on taxpayers and the County's ability to provide mandated services. It is best practice to retain sufficient balances for cash flow, plan for reasonable reserves to mitigate potential liabilities or loss to assets and infrastructure and withstand negative economic or mandated impacts for a period of time.

Closing

It has been a collaborative effort to develop a budget that explains how the County is funded and where tax dollars are spent based on the Board's priorities and values. The FY2026 adopted budget allocates a portion of the General Fund balance toward critical capital projects designed to support our Law & Justice system. It continues to fund performance-based pay increases and includes additional funding for compensation adjustments for the Sheriff's Office.

Actual spending is assumed to remain below budget in FY2026 (largely due to continued salary/vacancy savings), and property values are expected to remain stable over the next several years. State shared revenue growth is assumed to be slower than in recent years; revenue projections for fiscal 2025-2026 and beyond are reflective of this assumption. The State of Arizona's FY2025-2026 budget process was contentious but resulted in an adopted budget that included $5.8 million in local distributions for Mohave County, $3.8 million of which is dedicated to the County's Law and Justice structure, which includes Law Enforcement/Sheriff, the Court system, the County Attorney's Office, and the legal defense related departments. We continue to monitor actions being taken by the federal administration and the potential impact those actions might have on state and county finances, and as always, the potential for legislative action, tax settlements, or other impactful events cannot be overlooked.

A long-term planning outlook indicates that Mohave County's adopted FY2025-2026 budget is sustainable over the next 5 years. While 5-year projections show that the County will need to utilize roughly $400 thousand in surplus General Fund balance to support recurring expenses in FY27, the fund is healthy enough to support the planned drawdown and the County should return to a structurally balanced budget in FY28 and beyond. Additionally, the Board of Supervisors recently adopted a revised Fund Balance policy which provides guidelines to address any surplus in the General Fund balance going forward.

However, regardless of economic conditions, Mohave County will continue to see pressure on the general fund to cover the cost of services which our residents demand and expect. The Board has options at its disposal to plan for how it wants to meet these expectations, including the option to develop new or additional revenue streams.

We would like to thank the Board of Supervisors, other elected officials, department directors, and staff that worked with the County Manager and Financial Services in developing the budget plan.

We would also like to thank the citizens of Mohave County, businesses that provide jobs and economic opportunities for our citizens, and County employees that work diligently each day to provide services to our communities.

Respectfully,

Sam Elters
Sam Elters, P.E.
County Manager and County Engineer

Luke G. Mournian
Luke G. Mournian, CPA
Chief Financial Officer

History of Mohave County

Mohave County was one of the four original Arizona Counties created by the 1st Arizona Territorial Legislature in 1864. The county seat is the city of Kingman, and the largest city is Lake Havasu City.

Parts of Grand Canyon National Park and Lake Mead National Recreation Area and all of Grand Canyon-Parashant National Monument are in Mohave County. The Kaibab, Fort Mojave, and Hualapai Indian Reservations also lie within the county. It is the second-largest county by area in Arizona and the fifth largest in the contiguous United States.

The county's name is derived from the Mojave (or Mohave) Native American tribe, who were the first known inhabitants of the region. They were skilled farmers and traders living along the Colorado River.

In 1865, the northern portion of Mohave County was split off and became Pah-Ute County. Then, in 1866, the western part of Pah-Ute County and part of Mohave County, including present-day Las Vegas, were transferred to Nevada, which became a state in 1864. The land transfer resulted in the area that is now Clark County, Nevada.

The much-reduced Pah-Ute County was merged with Mohave County in 1871 and is remembered as “Arizona’s Lost County.” Today, most of the historic sites of the “Lost County” are covered by the waters of Lake Mead.

The area that is now Mohave County began to attract settlers shortly after it was brought into the United States by the Treaty of Guadalupe Hidalgo in 1848. The 1860’s saw an influx of miners after gold was discovered. The Cerbat Mountains became a focal point for mining, with districts like Wallapai, Chloride, and Mineral Park seeing intense activity. After silver chloride was found in the ore, Chloride became the largest town in Mohave County and is the oldest continuously operating mining town in Arizona. The Oatman Mining District, particularly in the Black Mountains, was a major gold producer, with notable mines like Gold Road, Tom Reed, and United Eastern. Besides gold, Mohave County also produced significant amounts of turquoise, tungsten, copper, zinc, and lead, with mines like the Boriana (tungsten) and Tennessee (lead and zinc). Mining activity in Mohave County experienced periods of boom and bust, with some areas seeing a decline in the early 1900s, followed by revivals and new exploration, like the Moss Mine in the Oatman district today.



Chloride Mining town



Gold Road, 1930's

As early as the 1850s, the Mormon Church directed members to expand from Salt Lake City and establish settlements in Southern Utah, including areas within the Arizona Strip. These efforts were driven by the search for resources like high-desert grass and water sources. Early Mormon settlers, like James Whitmore in 1863, moved sheep and cattle into the Arizona Strip. Mormons gradually gained control over much of the area's limited water resources, which caused friction with the indigenous Paiute tribes. While many of the earliest Arizona settlements were in the eastern part of the state along the Little Colorado River, Mormon pioneers also established communities in Mohave County. One of the communities is Cane Beds. This unincorporated community, near the Utah border, remains historically Mormon and includes families from breakaway Mormon groups.

Mohave County is the second-largest county in Arizona. Most of it is classified as desert, but of its 13,470 square miles, 158 square miles are water. The county boasts 1,000 miles of shoreline and is a great water sports center. It also has the longest stretch of historic Route 66. The Colorado River and man-made lakes play an important role in the growth of Lake Havasu City and Bullhead City.

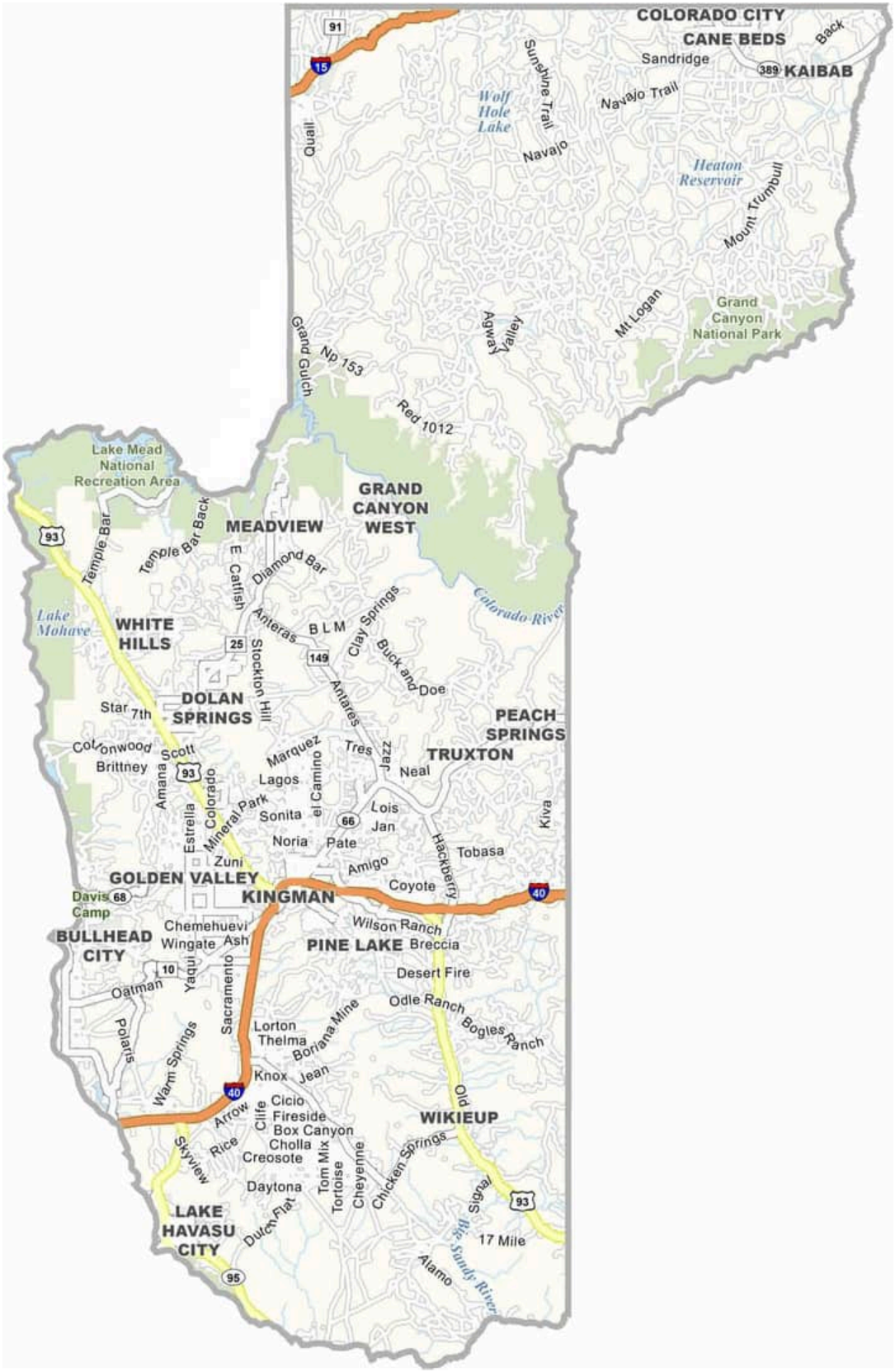


Route 66 Arch, Kingman, AZ

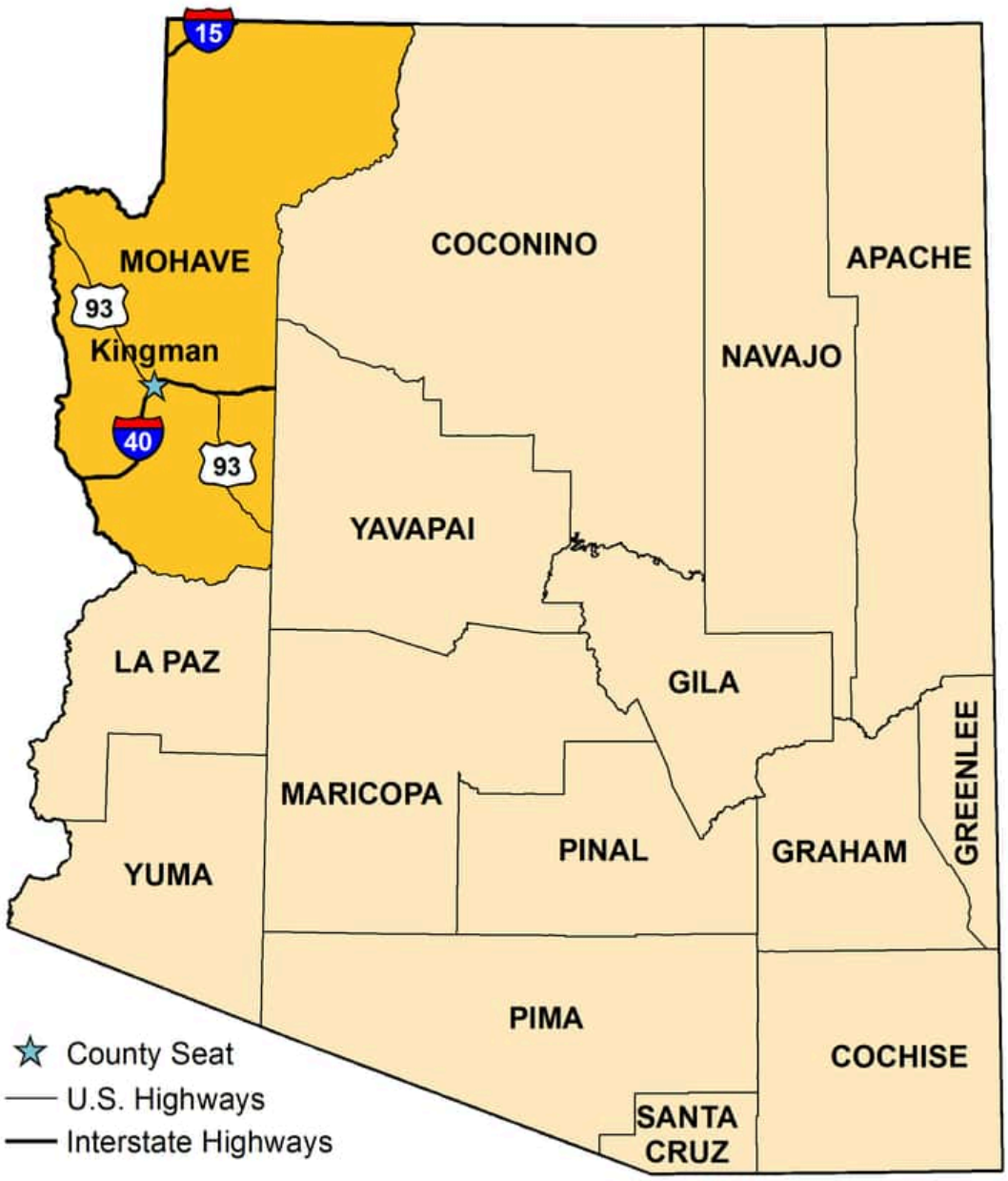

Colorado River, Willow Beach

Kingman, the county seat, was not founded until the 1880s with the coming of the railroad. Before being moved to Kingman in 1887, the county seat was in Mohave City, Hardyville, Cerbat, and Mineral Park - none of which exist today. Although these communities did not survive, the forces that led to their establishment - mining, the Colorado River, and the railroad - are still important to the county's economy.

Mohave County



Arizona Counties



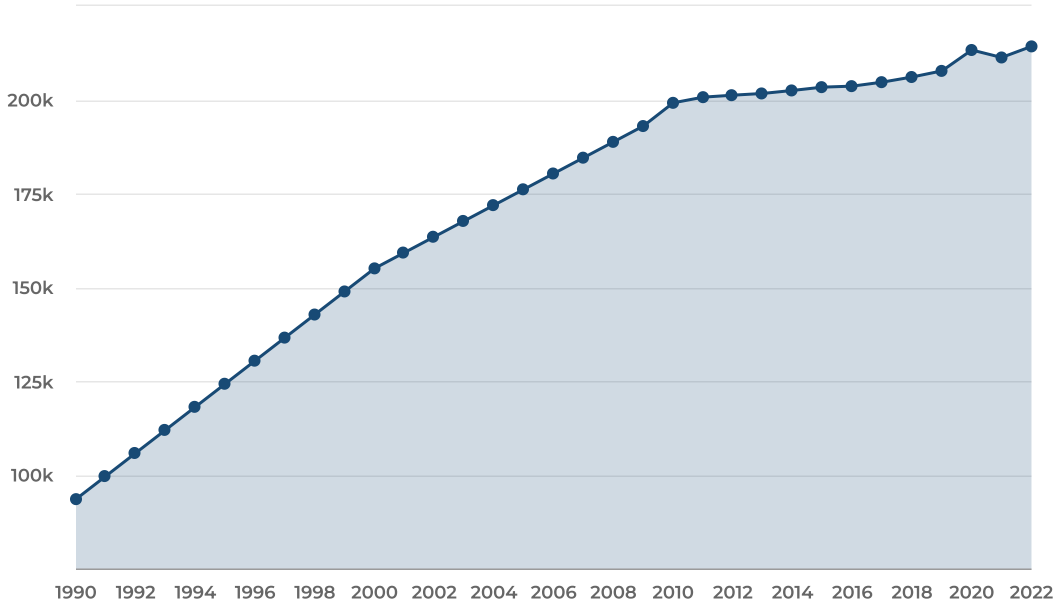
Population Overview

TOTAL POPULATION

214,229

▲ 1.4%
vs. 2021

GROWTH RANK
4 out of 15
Counties in Arizona



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

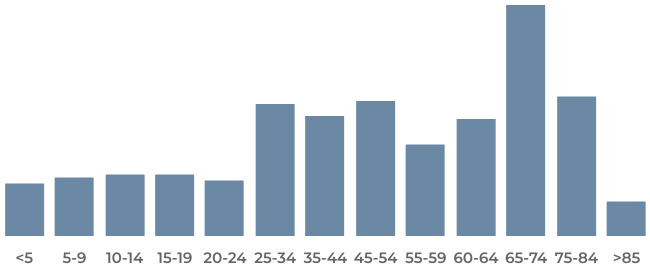
DAYTIME POPULATION

204,729

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

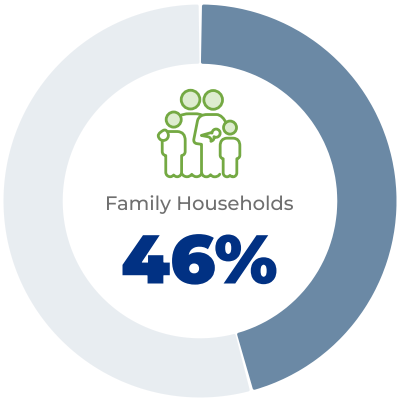
** Data Source: American Community Survey 5-year estimates*

Household Analysis

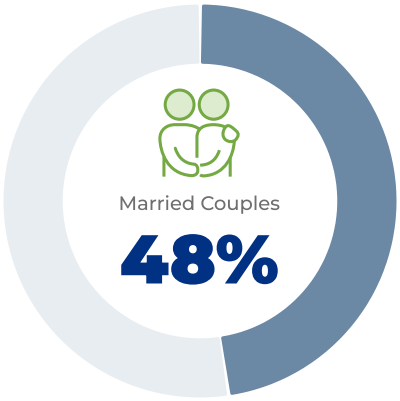
TOTAL HOUSEHOLDS

95,169

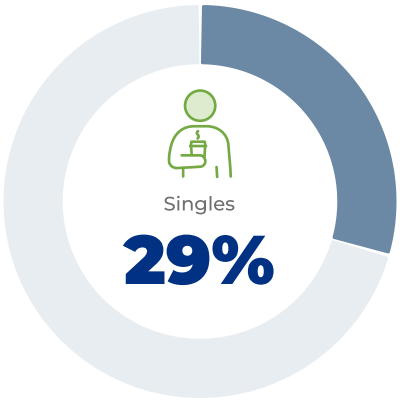
It is important to consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the tax base.



▼ 3%
lower than state average



▲ .2%
higher than state average



▲ 7%
higher than state average

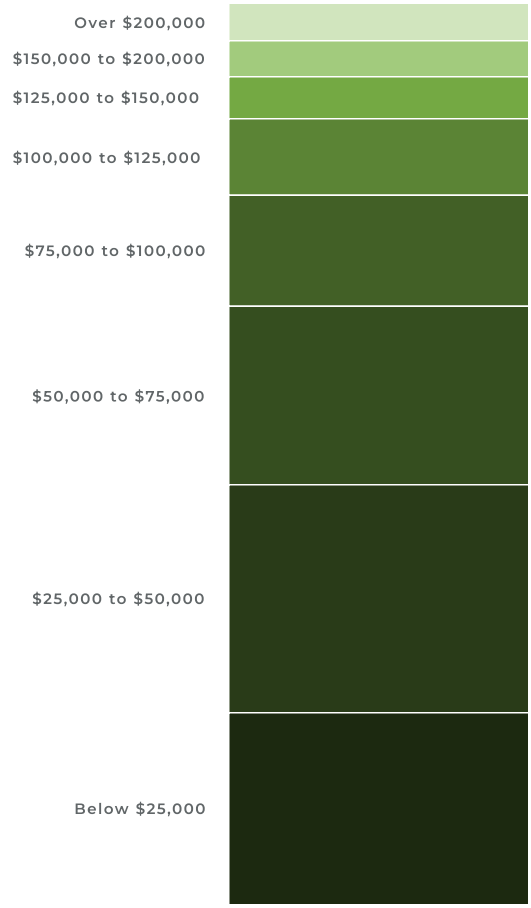


▲ 4%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

4%

▼ 57%
lower than state average

Median Income

$53,592

▼ 26%
lower than state average

Below $25,000

21%

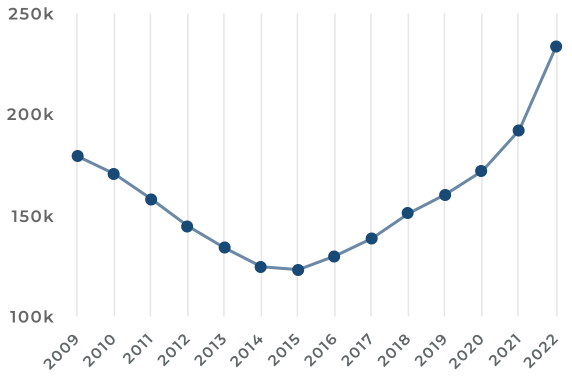
▲ 45%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

2022 MEDIAN HOME VALUE

$233,700

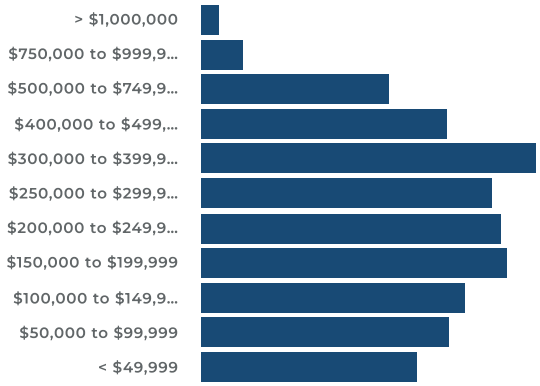


** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



HOME VALUE DISTRIBUTION

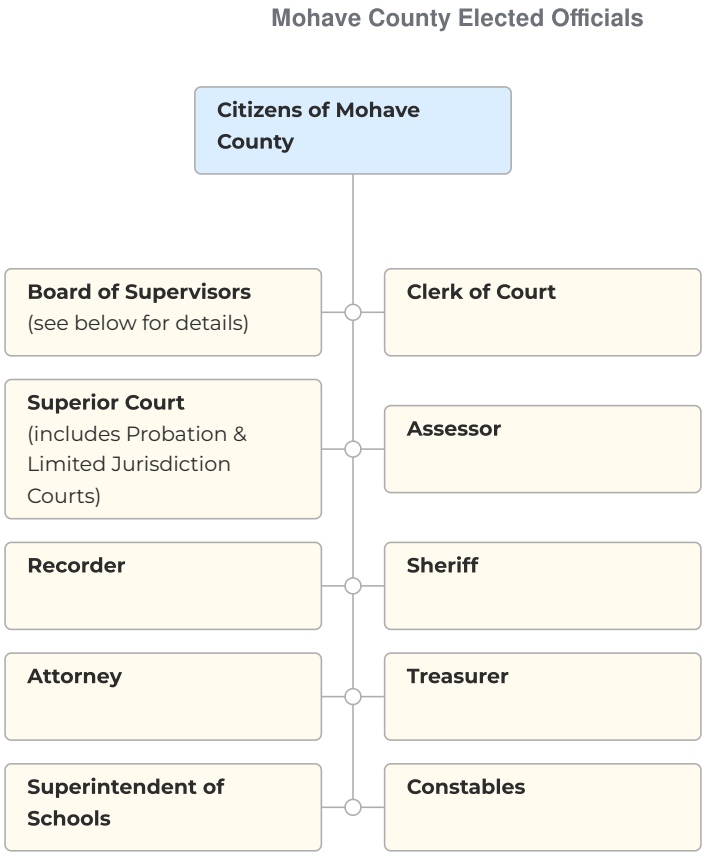


** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Mohave County Organizational Chart

A five-member Board of Supervisors (the Board), elected by district, on a partisan basis, for a four-year term governs the County. A Chairman of the Board is selected annually by the Supervisors. The Board appoints the County Manager who is responsible for the overall management and administration of County operations. In addition to the Board of Supervisors, the Assessor, Attorney, Clerk of the Superior Court, Recorder, School Superintendent, Sheriff, Treasurer, five Constables, five Justices of the Peace, and seven Superior Court Judges are all elected officials. The County Manager administers all non-elected departments including Community Development, Development Services, Economic Development, Elections, Financial Services, Health and Social Services, Human Resources, Information Technology, Indigent Defense Services, Legal Advocates, Library, Procurement, Public Fiduciary, Public Works, and Public and Legal Defenders.

Arizona Law requires the Board to assume the additional responsibility of serving as the Mohave County Board of Equalization, and serving as the Board of Directors for the Mohave County Television District, the Mohave County Library District, the Mohave County Flood Control District and all County improvement districts.



County Administration



Budget Process & Timeline

The FY2025-2026 Budget Process began in October 2024.

The timeline presented below is a summary of the overall budget process and highlights each significant milestone leading up to adoption of the FY2025-2026 Final Budget in mid-June.

Oct 3, 2024

- Internal Service Budget Kick-off
- Finance & County Manager provide overall budget guidance and direction to Internal Service departments

Oct 25, 2024

- Internal Services Budgets due to Finance Department

Dec 9, 2024

- Operating Budget Kick-off
- Finance & County Manager provide overall budget guidance and direction to all County departments

Jan 6, 2025

- Operating Budgets due to Finance department

Feb 9, 2025

Over the course of the next 3 weeks, the County Manager/Finance Dept meet with each Individual department to discuss and refine requested budgets

Apr 16, 2025

- Preliminary Budget Workshop w/Board of Supervisors

Jun 2, 2025

- Board of Supervisors adopts Tentative Budget

Jun 16, 2025

- Truth in Taxation Hearing (if needed) and Public Hearing on Budget Expenditures
- Board of Supervisors adopts Final Budget

Aug 4, 2025

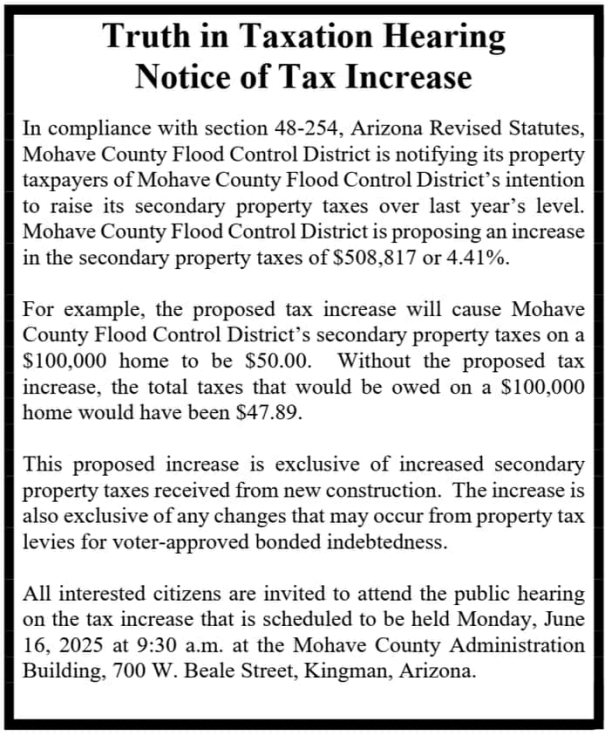
Board of Supervisors accepts/ratifies Tax Levy Rates

BUDGET SCHEDULES

Truth in Taxation

Prior to voting on the final budget, Arizona Revised Statute (A.R.S.) §42-17107 requires a "Truth in Taxation" (TnT) hearing. The FY2026 TnT public hearing was held during a Special Meeting of the Board of Supervisors on **Monday, June 16, 2025,** at the Mohave County Administration Building, 700 W. Beale Street, Kingman, Arizona. Board meetings are open to the public and can be viewed through the County's website at www.mohave.gov.

The statutorily required Truth in Taxation notices included herein was published in the Today's News Herald on May 30, 2025 and June 6, 2025.



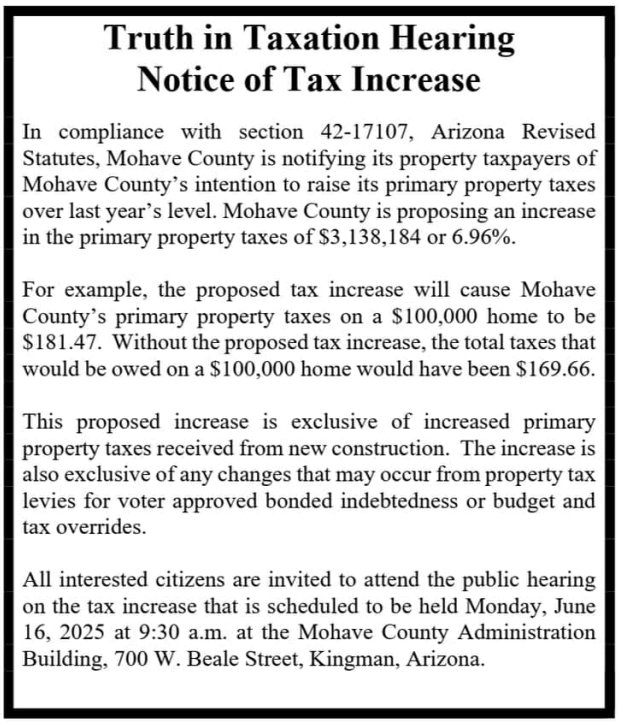
Truth in Taxation Hearing
Notice of Tax Increase

In compliance with section 48-254, Arizona Revised Statutes, Mohave County Flood Control District is notifying its property taxpayers of Mohave County Flood Control District's intention to raise its secondary property taxes over last year's level. Mohave County Flood Control District is proposing an increase in the secondary property taxes of $508,817 or 4.41%.

For example, the proposed tax increase will cause Mohave County Flood Control District's secondary property taxes on a $100,000 home to be $50.00. Without the proposed tax increase, the total taxes that would be owed on a $100,000 home would have been $47.89.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held Monday, June 16, 2025 at 9:30 a.m. at the Mohave County Administration Building, 700 W. Beale Street, Kingman, Arizona.



Truth in Taxation Hearing
Notice of Tax Increase

In compliance with section 42-17107, Arizona Revised Statutes, Mohave County is notifying its property taxpayers of Mohave County's intention to raise its primary property taxes over last year's level. Mohave County is proposing an increase in the primary property taxes of $3,138,184 or 6.96%.

For example, the proposed tax increase will cause Mohave County's primary property taxes on a $100,000 home to be $181.47. Without the proposed tax increase, the total taxes that would be owed on a $100,000 home would have been $169.66.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held Monday, June 16, 2025 at 9:30 a.m. at the Mohave County Administration Building, 700 W. Beale Street, Kingman, Arizona.

MOHAVE COUNTY NEWS

MOHAVE COUNTY NEWS RELEASE
Mohave County Financial Services Department
Luke G. Mournian, Chief Financial Officer
(928) 753-0735

MOHAVE COUNTY TRUTH IN TAXATION INFORMATION

Truth in Taxation Hearing
Mohave County's annual budget process requires the Board of Supervisors to adopt a tentative budget and a final budget. The Board, which also governs the Flood Control, Library, and Television districts, is scheduled to adopt a tentative FY2026 budget on June 2, 2025, and a final FY2026 budget on June 16, 2025.

Prior to voting on the final budget, Arizona Revised Statute (A.R.S.) §42-17107 requires a "Truth in Taxation" (TnT) hearing. The FY2026 TnT public hearing is scheduled during a Special Meeting of the Board of Supervisors on **Monday, June 16, 2025, beginning at 9:30 a.m.** at the Mohave County Administration Building, 700 W. Beale Street, Kingman, Arizona. Board meetings are open to the public and can be viewed through the County's website at www.mohave.gov.

The Board does not control property values, but as the economy grows, property values increase. Even when tax levy rates do not increase, some property owners may pay more in taxes as a result of increasing values. The TnT hearing provides Mohave County taxpayers the opportunity to voice their opinion about the following proposed levies, which are exclusive of increased property taxes received from new construction:

- Primary property tax increase of $3,138,184 or 6.96%, which would raise primary property taxes on a $100,000 home from $169.66 to $181.47.
- Secondary property tax increase of $508,817 or 4.41%, which would increase secondary property taxes on a $100,000 home from $47.89 to $50.00. (Flood Control District)

The Mohave County Board of Supervisors will vote on the FY2026 final budget during its regularly scheduled meeting on **Monday, June 16, 2025**, following a separate public hearing. At this hearing the public will have the opportunity to comment on the FY2026 budget.

The Board of Supervisors will meet on August 4, 2025 to vote on the final tax levy proposal.

Following are required Notices - Truth in Taxation Hearing Notice of Tax Increase

Truth in Taxation Hearing
Notice of Tax Increase

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MOHAVE COUNTY NEWS

All interested citizens are invited to attend the public "Truth in Taxation" hearing on the tax increases that is scheduled to be held on **Monday, June 16, 2025, beginning at 9:30 a.m.** at the Mohave County Administration Building, 700 W. Beale Street, Kingman, Arizona. The truth in taxation notices will be published in print in the Today's News Herald on May 30, 2025 and June 6, 2025.

For more information about Mohave County's FY2025-2026 proposed tax rates, levies, or budget, please contact Mohave County Financial Services Department at 928-753-0735 or by email at budgets@mohave.gov.

Budget Schedules

In accordance with ARS §42-17101 thru ARS §42-17105, a final budget shall be adopted and prepared on forms supplied by the Arizona Auditor General's Office. The final budget was adopted on June 16, 2025.

Title Page

Official County Budget Forms

Mohave County

Fiscal year 2026

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Mohave County

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Fiscal year 2026

Resolution for the adoption of the budget

Schedule A—Summary Schedule of estimated revenues and expenditures/expenses

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Schedule D—Other financing sources/(uses) and interfund transfers

Schedule E—Expenditures/expenses by fund

Schedule F—Expenditures/expenses by department (as applicable)

Schedule G—Full-time employees and personnel compensation

Resolution 2025-102

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

Schedule A

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

Fiscal year		Sch	Line	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	48,883,851
2026	Secondary property tax levy	B	5	0	21,693,503	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	2025	2026
1	Budgeted expenditures/expenses	$ 566,786,618	$ 586,277,124
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	566,786,618	586,277,124
4	Less: estimated exclusions	361,267,100	361,338,324
5	Amount subject to the expenditure limitation	$ 205,519,518	$ 224,938,800
6	EEC expenditure limitation	$ 253,249,504	$ 263,690,697

* 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).

6/23 Arizona Auditor General | Schedule A | Official County Budget Forms

Schedule B

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.

Schedule C

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

Schedule C

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.

Schedule D

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

Fund	Other financing 2026 Sources	Other financing 2026 (Uses)	Interfund transfers 2026 In	Interfund transfers 2026 (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

Schedule D

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

Fund	Other financing 2026 Sources	Other financing 2026 (Uses)	Interfund transfers 2026 In	Interfund transfers 2026 (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

Schedule E

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)	-	12,748,967
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	2,130,698	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	23,770,848
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

Schedule E

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 Pgm	-	-	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 Func	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

Schedule E

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	859,812	(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	69,389	69,389	(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

Schedule E

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 2026
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	9,965,893	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.

Schedule F

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

Schedule F

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
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 Improver	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 Redu	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

Schedule F

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 Appropria	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

Schedule F

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
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

Schedule F

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.

Schedule G

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
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 Counselir	-	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

Schedule G

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 Prol	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

Schedule G

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
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 Grai	-	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

6/23 Arizona Auditor General | Schedule G | Official County Budget Forms

FUND SUMMARIES

All Funds Summary

Like many other governmental organizations, the County of Mohave uses a fund basis of accounting. Funds are normally established for each major type of revenue for specific functions. Each fund is a self-balancing set of accounts, used to determine the sources and uses of a specific type of revenue stream. Mohave County funds include the General Fund, Internal Services Fund, Capital Fund, Special Revenue Fund, and Enterprise Funds.

The All Funds Summary section also includes an FTE (Full-Time Equivalent) summary.

All Funds Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$228,246,715**	**$243,469,185**	**$243,469,185**	**$239,460,121**
Revenues				
TAXES	$67,106,126	$68,742,320	$69,002,686	$73,795,285
LICENSES AND PERMITS	$3,266,526	$3,170,464	$3,208,245	$3,290,725
INTERGOVERNMENTAL	$157,781,954	$231,297,636	$109,706,919	$236,093,043
FINES AND FORFEITS	$1,839,314	$13,660,805	$3,888,436	$13,619,671
OTHER REVENUE	$3,983,944	$3,612,283	$1,635,393	$3,259,660
INTEREST	$9,496,455	$5,901,650	$9,933,324	$7,243,735
RENTS	$352,725	$430,203	$298,578	$419,482
CONTRIBUTIONS	$712,941	$381,710	$342,211	$393,050
CHARGES FOR SERVICES	$58,048,392	$58,614,221	$58,380,781	$61,500,588
OPERATING TRANSFERS	$18,676,681	$14,440,268	$13,984,018	$29,775,883
Total Revenues:	**$321,265,058**	**$400,251,560**	**$270,380,591**	**$429,391,122**
Expenditures				
PERSONNEL SERVICES	$110,949,116	$124,611,884	$111,106,521	$130,030,686
SUPPLIES	$7,947,465	$11,062,219	$9,649,430	$10,536,702
OTHER USES	-$1,988,728	$0	$0	$0
CHARGES/SERVICES	$89,007,321	$139,928,347	$103,760,868	$129,034,523
INTERNAL SERVICE	$15,714,491	$16,456,769	$16,283,476	$15,580,181
OPERATING TRANSFERS	$18,676,503	$14,440,268	$13,984,018	$29,775,883
CONTINGENCY	$0	$206,328,674	$0	$218,319,025
CAPITAL	$29,866,815	$69,046,113	$20,728,815	$82,776,007
Total Expenditures:	**$270,172,982**	**$581,874,274**	**$275,513,129**	**$616,053,007**
Total Revenues Less Expenditures:	**$51,092,076**	**-$181,622,714**	**-$5,132,537**	**-$186,661,885**
Ending Fund Balance:	**$279,338,791**	**$61,846,471**	**$238,336,648**	**$52,798,236**

All Funds Full-Time Equivalent FTE

Department	FY24-25 FINAL FTE TOTAL	FY25-26 FINAL FTE TOTAL	FY25-26 increase/ (decrease)	% OF FTE TO COUNTY TOTAL	% OF CHANGE FY25 to FY26
BOARD OF SUPERVISORS					
Supervisor District I	2.00	2.00	0.0000	0.15%	
Supervisor District II	2.00	2.00	0.0000	0.15%	
Supervisor District III	3.00	3.00	0.0000	0.22%	
Supervisor District IV	2.00	2.00	0.0000	0.15%	
Supervisor District V	2.00	2.00	0.0000	0.15%	
	11.00	11.00	0.0000	0.81%	0.00%
ASSESSOR	44.00	44.00	0.0000	3.23%	0.00%
ATTORNEY					
Civil Division	7.90	6.90	-1.0000	0.51%	
Drug Prosecution (MAGNET)	2.30	2.30	0.0000	0.17%	
Prosecution	51.30	52.30	1.0000	3.84%	
Victim Services	6.00	6.00	0.0000	0.44%	
	67.50	67.50	0.0000	4.96%	0.00%
RECORDER					
Recorder's Office	14.71	14.71	0.0000	1.08%	
Voter Registration	5.00	5.00	0.0000	0.37%	
	19.71	19.71	0.0000	1.45%	0.00%
TREASURER	20.00	20.00	0.0000	1.47%	0.00%
SCHOOL SUPERINTENDENT					
Superintendent of Schools	5.00	5.00	0.0000	0.37%	0.00%
SHERIFF					
Animal Control	6.00	6.00	0.0000	0.44%	
Boating Safety Grant	6.00	6.00	0.0000	0.44%	
Correction's Commissary	2.50	2.50	0.0000	0.18%	
Grants	10.00	9.00	-1.0000	0.66%	
Jail	131.50	136.50	5.0000	10.03%	
Sheriff's Office	138.10	141.10	3.0000	10.37%	
Victims' Rights	1.00	1.00	0.0000	0.07%	
	295.10	302.10	7.0000	22.20%	2.37%
CONSTABLE'S					
Bullhead	1.00	1.00	0.0000	0.07%	
Cerbat	1.00	1.00	0.0000	0.07%	
Kingman	1.00	1.00	0.0000	0.07%	
Lake Havasu	1.00	1.00	0.0000	0.07%	
North Canyon	1.00	1.00	0.0000	0.07%	
	5.00	5.00	0.0000	0.37%	0.00%
SUPERIOR COURTS					
Divisions I, II, III, IV, V, VI and Administration	41.90	45.40	3.5000	3.34%	
Automation Improvement	2.00	2.70	0.7000	0.20%	
CASA	2.50	3.00	0.5000	0.22%	
Conciliation Court	4.53	5.00	0.4750	0.37%	
Court Automation	3.10	3.40	0.3000	0.25%	
Fill The Gap/Case Processing	1.00	1.00	0.0000	0.07%	
Law Library	1.00	1.00	0.0000	0.07%	
	56.03	61.50	5.4750	4.52%	9.77%

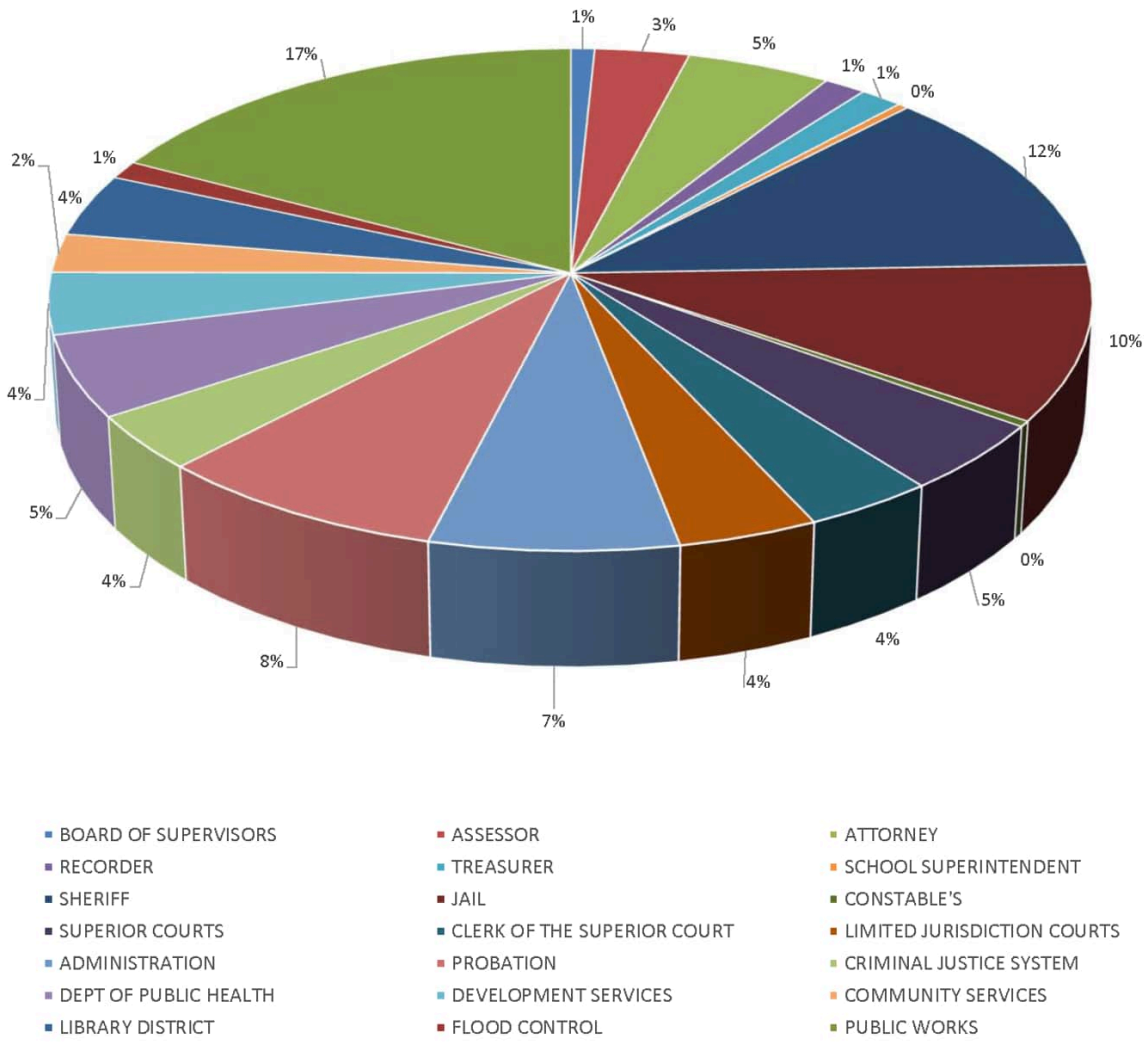
All Funds Full-Time Equivalent FTE continued

Department	FY24-25 FINAL FTE TOTAL	FY25-26 FINAL FTE TOTAL	FY25-26 increase/ (decrease)	% OF FTE TO COUNTY TOTAL	% OF CHANGE FY25 to FY26
CLERK OF THE SUPERIOR COURT	50.50	50.00	-0.5000	3.67%	-0.99%
LIMITED JURISDICTION COURTS					
Limited Court Administrator	1.00	1.00	0.0000	0.07%	
Bullhead	13.00	13.00	0.0000	0.96%	
Kingman/Cerbat	19.00	19.00	0.0000	1.40%	
Lake Havasu	11.80	13.60	1.8000	1.00%	
North Canyon	7.00	7.00	0.0000	0.51%	
	51.80	53.60	1.8000	3.94%	3.47%
ADMINISTRATION					
Clerk of the Board	3.00	3.00	0.0000	0.22%	
County Manager	2.25	2.25	0.0000	0.17%	
Communications Director	1.00	0.00	-1.0000	0.00%	
Elections	4.00	4.00	0.0000	0.29%	
Emergency Management Services	3.50	3.50	0.0000	0.26%	
Financial Services	15.00	16.00	1.0000	1.18%	
Human Resources/EBT	10.00	9.00	-1.0000	0.66%	
Information Technology	21.00	21.00	0.0000	1.54%	
Procurement/Central Services	9.25	9.25	0.0000	0.68%	
Public Fiduciary	6.00	7.00	1.0000	0.51%	
Risk Management/SIR	3.50	3.50	0.0000	0.26%	
Economic Development	2.67	3.00	0.3300	0.22%	
Animal Shelter	13.00	13.00	0.0000	0.96%	
Television District	0.55	0.55	0.0000	0.04%	
	94.72	95.05	0.3300	6.98%	0.35%
PROBATION					
Juvenile Detention	21.36	20.61	-0.7500	1.51%	
Probation	22.00	22.00	0.0000	1.62%	
Probation Grants	69.64	69.64	0.0000	5.12%	
	113.00	112.25	-0.7500	8.25%	-0.66%
CRIMINAL JUSTICE SYSTEM					
Indigent Defense Services	4.00	5.00	1.0000	0.37%	
Legal Advocate	11.00	11.00	0.0000	0.81%	
Legal Defender	11.00	11.00	0.0000	0.81%	
Public Defender	22.00	22.00	0.0000	1.62%	
	48.00	49.00	1.0000	3.60%	2.08%
COMMUNITY SERVICES					
Community Services Administration	1.00	1.00	0.0000	0.07%	
Workforce Development	39.00	33.00	-6.0000	2.42%	
	40.00	34.00	-6.0000	2.50%	-15.00%
DEPT OF PUBLIC HEALTH					
Health Services	20.00	20.00	0.0000	1.47%	
Health Grants	50.00	45.50	-4.5000	3.34%	
Senior Centers	6.23	6.23	0.0000	0.46%	
	76.23	71.73	-4.5000	5.27%	-5.90%
LIBRARY DISTRICT	53.90	54.90	1.0000	4.03%	1.86%
DEVELOPMENT SERVICES					
Development Services	23.40	23.40	0.0000	1.72%	
Building Inspection	19.25	19.25	0.0000	1.41%	
Flood Control District	17.80	15.80	-2.0000	1.16%	
Environmental Quality	10.30	11.30	1.0000	0.83%	
	70.75	69.75	-1.0000	5.12%	-1.41%

All Funds Full-Time Equivalent FTE continued

Department	FY24-25 FINAL FTE TOTAL	FY25-26 FINAL FTE TOTAL	FY25-26 increase/ (decrease)	% OF FTE TO COUNTY TOTAL	% OF CHANGE FY25 to FY26
PUBLIC WORKS					
Facilities Maintenance	26.10	26.10	0.0000	1.92%	
Fleet Services	10.50	10.50	0.0000	0.77%	
Parks Department	28.00	27.00	-1.0000	1.98%	
Road Department	161.90	161.30	-0.6000	11.85%	
Water Operations	9.45	10.05	0.6000	0.74%	
	235.95	234.95	-1.0000	17.26%	-0.42%
TOTAL AUTHORIZED PERSONNEL	**1,358.18**	**1,361.04**	**2.8550**	**100.00%**	0.21%

All Funds Full-Time Equivalent FTE continued



General Fund

The General Fund is a governmental fund and is the general operating fund of the County. All general tax revenues and other revenues which are not required either legally or by Generally Accepted Accounting Principles (GAAP) to be accounted for in other funds, are accounted for in the General Fund. General Fund resources include taxes, licenses and permits, intergovernmental revenue, charges for services, fines and forfeitures, investment earnings, miscellaneous revenue, and fund balance. Departments that are primarily funded by the General Fund include the following:

• **Assessor**	• **Finance**
• **County Attorney**	• **Facilities Maintenance**
• **County Administration**	• **Human Resources**
• **Clerk of the Board of Supervisors**	• **Development Services: Planning and Zoning, Building Inspector**
• **Community Services**	• **Public Fiduciary**
• **General Administration**	• **Public Defender**
• **Economic Development**	• **Legal Defender**
• **Courts: Superior Court, Clerk of Superior Court**	• **Indigent Defense Services**
• **Justice Courts: Administration, BHC, KGM, LHC, North Canyon**	• **Board of Supervisors Districts 1-5**
• **Constables**	• **Recorder**
• **Elections**	• **Treasurer**
• **Animal Shelter**	• **Voter Registration**
• **Probation**	• **Legal Advocate**
• **Sheriff**	• **Medical Examiner**
• **Jail**	• **School Superintendent**
• **AHCCCS**	• **Procurement**

FY2025-2026 FINAL BUDGET

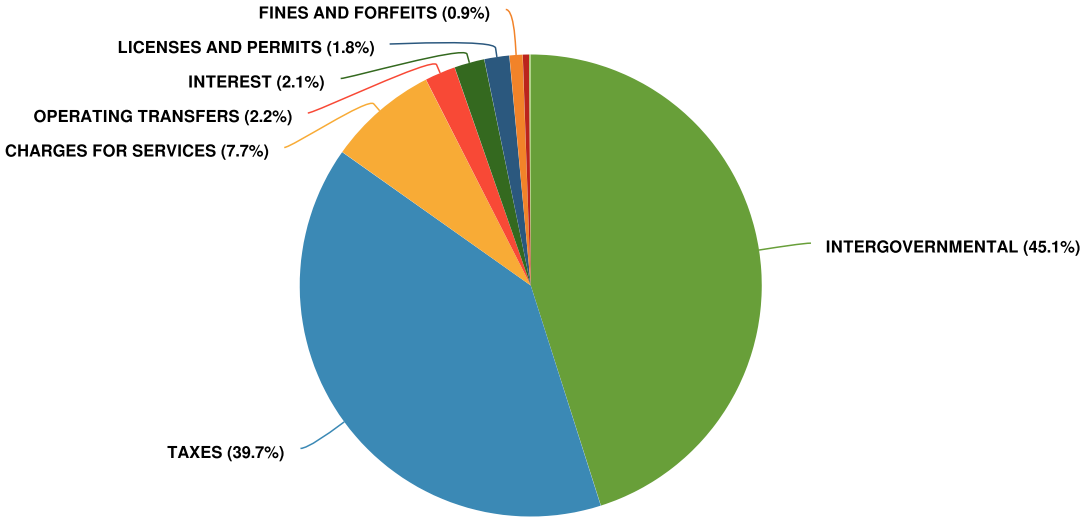
GENERAL FUND SUMMARY

	Final Budget FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	
Revenues and Other Sources						
Total Recurring Sources	$ 129,392,975	$ 133,480,109	$ 138,331,030	$ 142,824,733	$ 147,495,875	
Expenditures and Other Uses						
Total Recurring Expenditures	$ 130,850,045	$ 133,846,500	$ 136,977,284	$ 140,192,798	$ 143,835,540	
NET RECURRING REV (EXP)	$ (1,457,070)	$ (366,391)	$ 1,353,746	$ 2,631,935	$ 3,660,335	Surplus available to fund recurring expenses
NET NON-RECURRING TFR IN(OUT)	$ (10,518,031)	$ (1,213,880)	$ (1,255,228)	$ (1,257,131)	$ (1,263,478)	
NET CHANGE	$ (11,975,101)	$ (1,580,271)	$ 98,518	$ 1,374,804	$ 2,396,857	
BEGINNING FUND BAL	$ 75,817,138	$ 67,794,234	$ 66,213,962	$ 66,312,480	$ 67,687,284	
ENDING FUND BAL	$ 63,842,037	$ 66,213,962	$ 66,312,480	$ 67,687,284	$ 70,084,141	
Budgeted Contingency	$ 12,748,967	$ 12,959,650	$ 13,272,728	$ 13,594,280	$ 13,958,554	Contingency equal to 10% of operating expenses
ENDING FUND BALANCE	$ 51,093,070	$ 53,254,312	$ 53,039,752	$ 54,093,004	$ 56,125,587	Fund balance is greater than 3.5 months operating expense
105 Days Operating Funds (3.5 months)	$ (38,164,596)	$ (39,038,563)	$ (39,951,708)	$ (40,889,566)	$ (41,952,032)	Less 3.5 months operating expense
	$ 12,928,473	$ 14,215,750	$ 13,088,044	$ 13,203,438	$ 14,173,555	Surplus available to fund one-time expenses

General Fund Summary

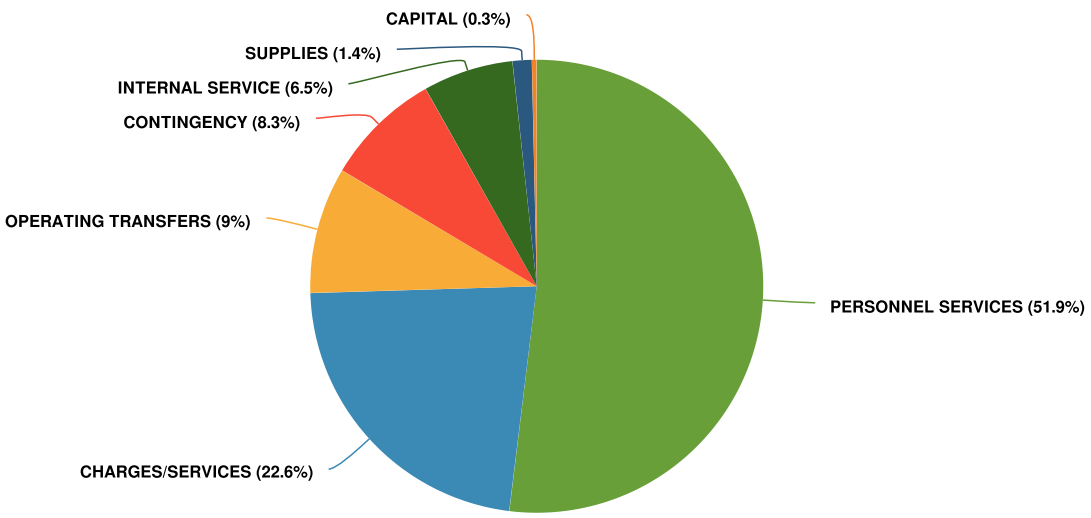
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$50,457,016**	**$78,106,798**	**$78,106,798**	**$77,163,815**
Revenues				
TAXES	$46,107,114	$46,778,522	$47,181,000	$51,883,851
LICENSES AND PERMITS	$2,219,118	$2,229,364	$2,231,708	$2,293,750
INTERGOVERNMENTAL	$56,575,589	$55,651,442	$57,212,550	$58,925,550
FINES AND FORFEITS	$1,122,261	$1,225,000	$1,206,501	$1,190,000
OTHER REVENUE	$1,106,263	$569,393	$494,896	$580,810
INTEREST	$2,682,045	$3,000,000	$3,772,325	$2,772,000
CONTRIBUTIONS	$122,041	$118,000	$109,705	$141,000
CHARGES FOR SERVICES	$9,552,252	$9,536,712	$9,781,973	$10,063,396
OPERATING TRANSFERS	$10,719,051	$1,640,320	$1,650,930	$2,814,618
Total Revenues:	**$130,205,732**	**$120,748,753**	**$123,641,588**	**$130,664,975**
Expenditures				
PERSONNEL SERVICES	$59,772,379	$76,533,693	$69,808,774	$80,303,313
SUPPLIES	$1,246,587	$1,763,451	$1,467,069	$2,099,229
OTHER USES	-$585,922	$0	$0	$0
CHARGES/SERVICES	$28,363,366	$35,363,660	$32,962,346	$34,908,142
INTERNAL SERVICE	$10,130,681	$10,486,162	$10,440,659	$9,984,988
OPERATING TRANSFERS	$4,166,293	$9,797,890	$9,867,565	$13,960,374
CONTINGENCY	$0	$11,368,244	$0	$12,803,436
CAPITAL	$19,925	$37,950	$38,158	$531,264
Total Expenditures:	**$103,113,308**	**$145,351,050**	**$124,584,571**	**$154,590,746**
Total Revenues Less Expenditures:	**$27,092,424**	**-$24,602,297**	**-$942,983**	**-$23,925,771**
Ending Fund Balance:	**$77,549,440**	**$53,504,501**	**$77,163,815**	**$53,238,044**

Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$46,107,114	$46,778,522	$47,181,000	$51,883,851	$5,105,329
LICENSES AND PERMITS	$2,219,118	$2,229,364	$2,231,708	$2,293,750	$64,386
INTERGOVERNMENTAL	$56,575,589	$55,651,442	$57,212,550	$58,925,550	$3,274,108
FINES AND FORFEITS	$1,122,261	$1,225,000	$1,206,501	$1,190,000	-$35,000
OTHER REVENUE	$1,106,263	$569,393	$494,896	$580,810	$11,417
INTEREST	$2,682,045	$3,000,000	$3,772,325	$2,772,000	-$228,000
CONTRIBUTIONS	$122,041	$118,000	$109,705	$141,000	$23,000
CHARGES FOR SERVICES	$9,552,252	$9,536,712	$9,781,973	$10,063,396	$526,684
OPERATING TRANSFERS	$10,719,051	$1,640,320	$1,650,930	$2,814,618	$1,174,298
Total Revenue Source:	**$130,205,732**	**$120,748,753**	**$123,641,588**	**$130,664,975**	**$9,916,222**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$59,772,379	$76,533,693	$69,808,774	$80,303,313	$3,769,620
SUPPLIES	$1,246,587	$1,763,451	$1,467,069	$2,099,229	$335,778
OTHER USES	-$585,922	$0	$0	$0	$0
CHARGES/SERVICES	$28,363,366	$35,363,660	$32,962,346	$34,908,142	-$455,518
INTERNAL SERVICE	$10,130,681	$10,486,162	$10,440,659	$9,984,988	-$501,174
OPERATING TRANSFERS	$4,166,293	$9,797,890	$9,867,565	$13,960,374	$4,162,484
CONTINGENCY	$0	$11,368,244	$0	$12,803,436	$1,435,192
CAPITAL	$19,925	$37,950	$38,158	$531,264	$493,314
Total Expense Objects:	**$103,113,308**	**$145,351,050**	**$124,584,571**	**$154,590,746**	**$9,239,696**

General Fund Full-Time Equivalent (FTE)

Fund Name	FY24 FTE	FY25 FTE	FY26 FTE	FTE Change
Assessor	44.00	44.00	44.00	0.00
County Attorney	51.30	51.30	52.30	1.00
County Administration	2.25	2.25	2.25	0.00
Clerk of the Board	3.00	3.00	3.00	0.00
Communications Director	1.00	1.00	0.00	(1.00)
Community Services	1.00	1.00	1.00	0.00
Economic Development	3.00	2.67	3.00	0.33
Clerk of the Court	47.00	47.00	45.50	(1.50)
Bullhead City Constable	1.00	1.00	1.00	0.00
North Canyon Constable	1.00	1.00	1.00	0.00
Kingman Constable	1.00	1.00	1.00	0.00
Lake Havasu Constable	1.00	1.00	1.00	0.00
Cerbat Constable	1.00	1.00	1.00	0.00
Elections	4.00	4.00	4.00	0.00
Financial Services	14.00	15.00	16.00	1.00
PW Facilities	14.10	14.10	14.10	0.00
Limited Court Admin	1.00	1.00	1.00	0.00
Bullhead Justice Court	13.00	13.00	13.00	0.00
North Canyon Justice Court	7.00	7.00	7.00	0.00
Cerbat-Kingman Justice Court	19.00	19.00	19.00	0.00
Lake Havasu Justice Court	11.00	11.00	12.00	1.00
Juvenile Detention	19.00	19.00	19.00	0.00
Human Resources	4.93	4.93	4.43	(0.50)
Planning & Zoning	23.40	23.40	23.40	0.00
Public Fiduciary	6.00	6.00	7.00	1.00
Public Defender	22.00	22.00	22.00	0.00
Legal Defender	11.00	11.00	11.00	0.00
Indigent Defense Services	4.00	4.00	5.00	1.00
Legal Advocate	11.00	11.00	11.00	0.00
Building Inspector	19.25	19.25	19.25	0.00
Procurement	5.25	4.55	5.55	1.00
Recorder	14.71	14.71	14.71	0.00
Superior Court	42.90	41.90	45.40	3.50
Superior Court - Mandated	0.50	0.00	0.00	0.00
Treasurer	20.00	20.00	20.00	0.00
Voter Registration	5.00	5.00	5.00	0.00
Supervisor District 1	2.00	2.00	2.00	0.00
Supervisor District 2	2.00	2.00	2.00	0.00
Supervisor District 3	3.00	3.00	3.00	0.00
Supervisor District 4	2.00	2.00	2.00	0.00
Supervisor District 5	2.00	2.00	2.00	0.00
Probation	22.00	22.00	22.00	0.00
Sheriff	138.10	138.10	141.10	3.00
Jail	121.50	131.50	136.50	5.00
Animal Control	6.00	6.00	6.00	0.00
Animal Shelter	13.00	13.00	13.00	0.00
School Superintendent	5.00	5.00	5.00	0.00
Sub-Total	**766.19**	**774.66**	**789.49**	**14.83**

Special Revenue

Special Revenue funds are funds that account for revenue sources that must be used for a specific project and are restricted as to use by statute and local policy.

Special Revenue Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$29,074,980**	**$41,255,480**	**$41,255,480**	**$38,897,405**
Revenues				
TAXES	$2,634,002	$2,881,059	$2,548,887	$3,030,800
LICENSES AND PERMITS	$885,016	$839,500	$847,937	$873,375
INTERGOVERNMENTAL	$31,194,615	$154,656,217	$28,240,620	$153,555,700
FINES AND FORFEITS	$675,982	$12,400,305	$2,648,515	$12,400,571
OTHER REVENUE	$2,089,813	$2,661,500	$795,794	$2,229,675
INTEREST	$1,661,356	$877,440	$1,544,617	$1,094,172
RENTS	$64,347	$57,328	$61,228	$66,607
CONTRIBUTIONS	$489,772	$133,100	$104,450	$125,550
CHARGES FOR SERVICES	$4,950,216	$4,545,680	$4,720,189	$4,497,727
OPERATING TRANSFERS	$4,379,636	$4,340,258	$3,511,609	$11,592,708
Total Revenues:	**$49,024,756**	**$183,392,387**	**$45,023,846**	**$189,466,885**
Expenditures				
PERSONNEL SERVICES	$17,297,823	$20,639,930	$18,781,286	$21,273,501
SUPPLIES	$1,267,233	$2,898,752	$1,807,129	$2,127,341
OTHER USES	-$428,574	$0	$0	$0
CHARGES/SERVICES	$14,719,712	$41,808,970	$21,109,808	$39,681,623
INTERNAL SERVICE	$1,728,001	$1,923,943	$1,876,541	$1,697,681
OPERATING TRANSFERS	$1,893,662	$981,937	$1,741,985	$930,165
CONTINGENCY	$0	$133,117,968	$0	$139,496,366
CAPITAL	$2,485,839	$13,493,038	$2,065,173	$24,465,044
Total Expenditures:	**$38,963,697**	**$214,864,538**	**$47,381,922**	**$229,671,721**
Total Revenues Less Expenditures:	**$10,061,060**	**-$31,472,151**	**-$2,358,076**	**-$40,204,836**
Ending Fund Balance:	**$39,136,040**	**$9,783,329**	**$38,897,404**	**-$1,307,431**

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
201 RECORDERS SURCHARGE	$310,011	$277,000	$250,452	$268,500	-$8,500
202 PH WORKFORCE DEV GRANT	$46,363	$397,358	$48,375	$355,328	-$42,030
203 LAW LIBRARY	$162,933	$143,500	$168,236	$158,300	$14,800
204 TAXPAYER INFORMATION FUND	$199,164	$95,391	$140,962	$132,729	$37,338
206 CLERK SUPERIOR COURT HB 2288	$321,129	$216,000	$328,112	$289,000	$73,000
207 CONCILIATION COURT	$252,079	$350,279	$345,647	$372,178	$21,899
208 CHILD SUPPORT AUTOMATION FUND	$8,588	$4,200	$6,500	$4,715	$515
209 CHILDS ISSUES EDUCATION FUND	$61,305	$33,000	$33,163	$33,000	$0
210 EXPEDITED CHILD SUPPORT/VISIT	$69,350	$54,853	$68,115	$61,000	$6,147
211 DOMESTIC RELATIONS/MEDIATION	$7,233	$4,500	$6,330	$4,500	$0
212 COUNTY HEALTH SERVICES	$1,327,094	$1,799,321	$1,655,113	$1,786,981	-$12,340
213 COURT IMPROV.-PROBATE FUND	$95,183	$56,000	$102,800	$83,000	$27,000
214 COURT STATE GRANTS	$94,525	$90,100	$73,150	$72,855	-$17,245
215 SC FEDERAL GRANTS	$146,712	$125,004	$116,838	$97,304	-$27,700
217 JUDICIAL COLLECTION	$25,000	$25,000	$25,000	$25,000	$0
218 EMPLOYER SANCTION	$744	$750	$750	$750	$0
229 WIC HEALTH GRANT	$642,584	$724,080	$734,670	$820,512	$96,432
219 ATTORNEY ENHANCEMENT FUNDS	$166,589	$191,883	$178,396	$176,917	-$14,966
246 ANTI RACKETEERING FUND	$1,096,668	$12,400,500	$3,006,500	$12,411,000	$10,500
247 DRUG ENFORCEMENT	$232,131	$289,449	$256,918	$295,979	$6,530
223 ENV HEALTH IT HEALTH FUND	$18,380	$81,474	$81,474	$81,474	$0
224 HEALTH MINI GRANTS / DONATIONS	$2,475	$200	$457	$400	$200
286 FEDERAL RICO FUND	$666	$300,750	$770	$300,950	$200
225 TOBACCO USE PREVENTION GRANT	$142,738	$350,765	$347,847	$347,847	-$2,918
226 FP REPRODUCTIVE HEALTH GRANT	$41,832	$129,159	$112,708	$102,338	-$26,821
227 AZNN-AZ NUTRITION NETWORK	$124,093	$225,056	$225,056	$225,056	$0
228 ENVIRONMENTAL HEALTH	$1,303,598	$1,135,350	$1,173,894	$1,207,574	$72,224
230 HIGH RISK PRENATAL PROGRAM	$65,511	$39,000	$70,875	$93,195	$54,195
231 STD HEALTH GRANT	$95,913	$102,189	$93,015	$101,875	-$314
232 IMMUNIZATION PROGRAMS	$300,970	$1,059,000	$787,688	$804,614	-$254,386
233 ELC HEALTH GRANT	$2,414	$0	$139,337	$0	$0
234 HEALTH GRANT	$0	$0	$4,823	$14,476	$14,476
235 HIV PREVENTION HEALTH GRANT	$27,522	$76,070	$76,070	$76,070	$0
236 MCH-MATERNAL & CHILD HEALTH GR	$6,169	$8,475	$16,151	$21,172	$12,697
237 HEALTH GRANT	$100,000	$119,000	$19,000	$8,500	-$110,500
238 HPHC PUBLIC HEALTH	$53,639	$59,148	$59,148	$59,148	$0
239 WIC-BFPC BREAST FEEDING GRANT	$39,900	$57,736	$57,736	$57,736	$0
240 HEALTH IN AZ POLICY INITIATIVE	$69,557	$91,359	$118,207	$116,359	$25,000
241 HS-HEALTH START GRANT	$203,700	$203,700	$203,700	$203,700	$0
242 TP-ABSTINENCE PLUS GRANT	-$277,107	$0	$0	$0	$0
243 HEALTH GRANT	$255,910	$264,004	$105,000	$130,000	-$134,004

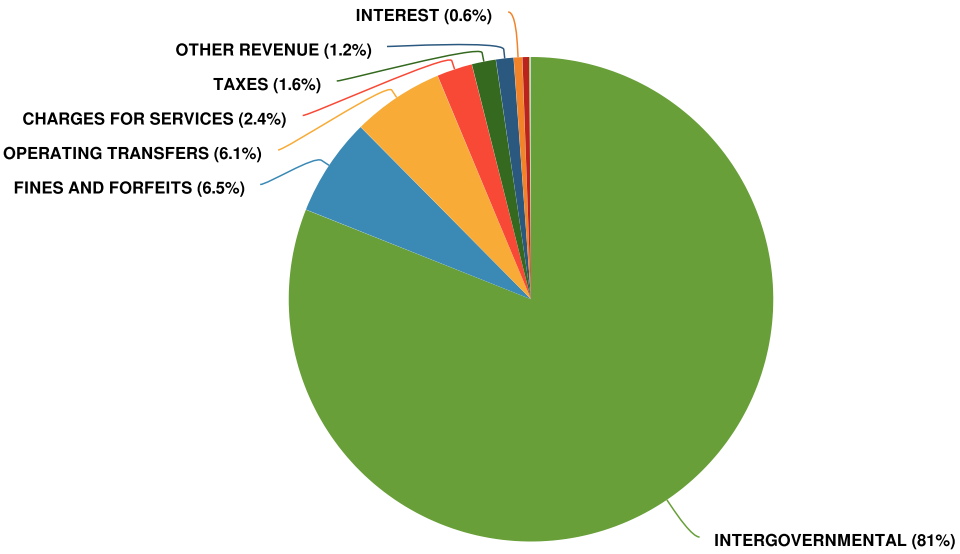
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
244 CRIME VICTIM COMPENSATION	$158,489	$208,427	$265,372	$323,825	$115,398
245 SHERIFF / JAIL FUND	$93,369	$75,657	$75,657	$70,000	-$5,657
248 CHILD FATALITY REVIEW GRANT	$8,625	$15,200	$15,200	$15,200	$0
249 SENIOR VOLUNTEER RECOGNITION	$83	$60	$32	$0	-$60
273 PUBLIC HEALTH EM PREPAREDNESS	$439,398	$906,556	$515,942	$289,365	-$617,191
250 COMMISSARY FUND	$546,614	$171,000	$396,105	$140,000	-$31,000
251 CRIMINAL JUSTICE ENHANCEMENT	$209,479	$228,000	$219,000	$228,000	$0
252 SHERIFF SPECIAL FEE FUND	$38,204	$51,200	$37,800	$51,200	$0
253 BAD CHECK FUND	$4,593	$10,050	$5,200	$5,050	-$5,000
254 COUNTY ATTORNEY GRANTS	$117,185	$152,956	$152,956	$153,956	$1,000
255 ACJC - PROGRAMS	$43,601	$48,169	$50,990	$50,250	$2,081
256 AID TO COUNTY ATTYS FUND	$147,717	$178,000	$143,784	$175,260	-$2,740
257 LOCAL COURTS ASSIST FUND	$49,123	$37,000	$104,398	$22,100	-$14,900
258 MINOR EMANCIPATION FUND	$242	$49	$126	$90	$41
259 CONF. ADDRESS ASSESMNT FUND	$770	$305	$535	$465	$160
260 COURT TIME PAYMENT FEE FUND	$158,520	$122,600	$166,600	$144,260	$21,660
261 COURT ASSESSMENT FUND	$24,066	$14,700	$15,670	$20,400	$5,700
262 FILL THE GAP 5% COLLECTION	$422,009	$406,000	$406,100	$406,000	$0
263 COURT ENHANCEMENT FEE ORD 9905	$100,932	$72,000	$96,400	$126,141	$54,141
264 PUBLIC LEGAL DEFENDER TRAINING	$4,742	$5,469	$7,000	$6,189	$720
265 PUBLIC DEFENDER TRAINING	$7,656	$12,902	$13,889	$12,374	-$528
266 LOCAL FILL THE GAP	$92,840	$89,000	$83,397	$87,629	-$1,371
267 CARES FUND / ARPA FUND	$142,175	$217,345	$143,898	$456,398	$239,053
268 JUSTICE COURT GRANTS	$8,563	$996	$29,862	$29,862	$28,866
269 VICTIMS OF CRIME ASSIST FUND	$271,872	$310,536	$260,000	$288,653	-$21,883
270 VICTIM ASSIST- ACJC & AVRIA	$43,587	$56,100	$56,125	$61,115	$5,015
271 SMOKE FREE AZ PROP 201 GRANT	$84,743	$98,107	$91,920	$91,920	-$6,187
272 PUBLIC HEALTH - TB	$47,765	$36,605	$40,605	$40,025	$3,420
276 PETSMART GRANT ANIMAL SHELTER	$421,675	$0	$74,454	$0	$0
277 HEALTH HPHC	$5,000	$6,000	$6,000	$6,000	$0
278 STATE AID INDIGENT DEFENSE	$24,441	$26,092	$24,096	$26,085	-$7
279 STATE AID DEPENDENCY	$133,587	$180,246	$0	$0	-$180,246
287 CRT AUTOM IMPROVEMENTS	$114,762	$73,000	$118,200	$103,000	$30,000
288 CRT AUTOMATION ASSISTANCE	$241,328	$210,500	$245,000	$242,000	$31,500
289 CRT OTHER IMPROVEMENTS	$64,028	$41,000	$65,910	$55,000	$14,000
290 1 AZ OPIOID SETTLEMENT	$2,128,405	$2,668,600	$888,771	$2,286,543	-$382,057
291 AZ 9-1-1 GIS GRANT	$5,307	$11,481	$5,200	$11,481	$0
292 VOTER REG-SPEC REV FUND	$145,606	$57,500	$141,949	$40,182	-$17,318
293 ZONING ABATEMENT	$121,168	$102,500	$110,172	$105,000	$2,500
294 DEV SERV-NUISANCE ABATEMENT	$126,369	$105,500	$110,000	$106,500	$1,000
295 K9 DONATIONS-SHERIFF	$1,879	$400	$2,000	$400	$0
296 MARIE HINDS BEQUEST FUND	$65	$30	$30	$30	$0
297 ELECTIONS EQUIPT REPLCEMENT	$55,008	$66,658	$71,037	$42,658	-$24,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
298 IT- P&Z & BUILD INSPECTION	$241,643	$220,000	$238,000	$232,500	$12,500
299 FED EMERGENCY MGMT	$308,463	$436,510	$447,173	$509,039	$72,529
300 FIRE DIST ASSISTANCE TAX FUND	$2,425,486	$2,671,549	$2,320,560	$2,821,273	$149,724
301 STERLING COM. FAC. DIST#1	$192	$285	$165	$145	-$140
302 STERLING COM. FAC. DIST#2	$282	$245	$100	$222	-$23
306 FLOOD CONTROL GRANTS	$5,288,927	$11,059,465	$836,324	$19,148,052	$8,088,587
314 SHERIFF DONATIONS	$95,760	$45,500	$14,100	$20,500	-$25,000
316 BYRNE GRANT - SHERIFF	$15,487	$5,000	$0	$0	-$5,000
317 STATE GRANT - SHERIFF	$819,108	$1,590,870	$549,560	$510,000	-$1,080,870
318 LOCAL OPIOID GRANT	$0	$0	$99,841	$99,841	$99,841
319 AZ SC ARPA II	$162,778	$47,851	$62,585	$53,031	$5,180
435 IMPROVEMENT DISTS CONSTRUCTION	$0	$0	$87	$160	$160
802 PARK GRANTS - FEDERAL	$67,786	$0	$0	$0	$0
803 PARK GRANTS	$37,000	$0	$0	$0	$0
804 DRUG ENFORCEMENT-PROBATION	$154,164	$226,516	$153,200	$237,723	$11,207
805 SC LOCAL FTG	$300,434	$297,250	$290,180	$287,000	-$10,250
806 FEDERAL GRANT	$5,147	$8,000	$7,500	$8,000	$0
807 SHERIFF - DRUG FUND	$4,586	$5,000	$0	$0	-$5,000
808 STATE HOMELAND SECURITY GRANT	$1,017,100	$1,000,000	$1,000,000	$0	-$1,000,000
809 (GOHS)/(PSFA) SHERIFF GRANTS	$64,148	$65,000	$18,997	$52,286	-$12,714
810 SHERIFF SPECIAL PROJ FUND	$43	$2,010	$44	$2,035	$25
811 VICTIM-WITNESS SHERIFF GRANT	$23,500	$25,000	$23,500	$23,500	-$1,500
812 AIRPLANE FUND - SHERIFF	$6,840	$12,000	$7,821	$12,000	$0
813 SHERIFF WATERWAYS	$1,735,931	$1,493,323	$1,008,229	$2,455,987	$962,664
814 PROBATION FAMILY COUNSELING	$258	$18,799	$19,069	$18,845	$46
815 SP-SENIOR PROGRAMS NUTRITION	$474,330	$702,689	$758,771	$780,621	$77,932
816 PROB JUV STANDARD GRANT	$397,938	$475,222	$443,915	$496,556	$21,334
817 ADULT INTENSIVE PROBATION	$344,855	$445,067	$350,737	$492,415	$47,348
818 LIBRARY GRANT/BLDG	$113,107	$81,000	$105,105	$103,600	$22,600
819 JUVENILE PROBATION SERVICES	$44,889	$12,445	$29,242	$25,126	$12,681
820 JUVENILE JUSTICE DETENTION	$107,722	$126,427	$119,156	$129,439	$3,012
821 PROBATION GRANT	$91,520	$84,513	$84,513	$97,580	$13,067
822 PROB VICTIM RIGHTS FUND	$14,229	$17,413	$17,407	$18,633	$1,220
823 DRUG TREATMENT/EDUC - PROBATION	$68,235	$75,426	$72,040	$71,948	-$3,478
826 UNAWARDED BUDGET APPROPRIATION	$0	$109,967,714	$0	$109,750,000	-$217,714
827 EMERGENCY MANAGEMENT SERVICES	$7,011	$158,400	$2,675	$138,607	-$19,793
828 JUVENILE JUSTICE TITLE FUNDS	$7,820	$69,645	$23,983	$12,445	-$57,200
829 JUVENILE JUSTICE DETENTION	$29,758	$36,000	$35,253	$36,000	$0
830 PROB SERV FUND ARS 13-901A	$692,018	$689,991	$661,170	$808,082	$118,091
831 PROB-DIVERSION	$458,882	$603,380	$515,042	$609,491	$6,111
832 PROB JABG	$30,494	$42,933	$32,721	$42,933	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
833 PROB STATE AID	$2,422,325	$2,776,123	$2,524,876	$3,029,439	$253,316
834 JIPS	$587,192	$681,341	$665,990	$715,929	$34,588
835 AOC - SERVICE AGREEMENT	$10,452	$44,613	$15,000	$41,753	-$2,860
836 COMMUNITY PUNISHMENT PROGRAM	$196,264	$205,286	$199,503	$207,945	$2,659
837 CASA PROGRAM - SUPERIOR COURT	$152,751	$164,000	$176,014	$204,627	$40,627
838 JUV DET GRT-PROB	$235,918	$214,774	$254,586	$225,000	$10,226
839 ADULT DRUG COURT - PROBATION	$73,658	$75,289	$75,680	$78,559	$3,270
841 SENIOR PROGRAMS TITLE III	$568,257	$469,347	$442,944	$442,944	-$26,403
842 SENIOR PROGRAMS NSIP	$68,389	$68,389	$32,139	$32,139	-$36,250
843 SENIOR PROGRAMS SSBC	$157,421	$157,421	$38,742	$38,742	-$118,679
844 PROP 207 - HEALTH FUND	$288,638	$154,056	$154,056	$154,056	$0
845 PROP 207 SHERIFF	$229,771	$400,000	$240,566	$300,000	-$100,000
846 PROP 207 CLERK OF SUP CT	$523	$100	$206	$102	$2
847 PROP 207 JUSTICE COURTS	$533	$1,335	$390	$384	-$951
867 HOME REHAB	$255,681	$711,192	$711,192	$495,000	-$216,192
866 HOUSING	$3,365	$2,249	$2,249	$2,299	$50
871 CONTINUUM OF CARE - COC	$534,290	$477,509	$503,197	$381,283	-$96,226
872 HOUSING OPPORTUNITY - AIDS	$214,277	$367,130	$367,130	$296,445	-$70,685
873 NARBHA BRIDGE SUBSIDY	$8,500	$8,872	$8,872	$9,881	$1,009
874 COM DEVELOPMENT BLOCK GRANT	$469,557	$1,657,025	$1,509,136	$1,157,288	-$499,737
876 HCR	$128,151	$114,220	$114,220	$136,496	$22,276
877 SUPPORTIVE HOUSING	$97,958	$143,020	$143,020	$159,913	$16,893
878 HUD RENTAL ASSISTANCE PROGRAM	$4,883,871	$4,843,585	$4,843,585	$5,485,639	$642,054
881 WIA GRANT - F	$148,648	$0	$0	$0	$0
882 WIA GRANT - A	$0	$0	$0	$2,175,961	$2,175,961
884 WIA GRANT - C	$1,862,970	$0	$0	$0	$0
885 WIA GRANT - D	$1,104,051	$1,799,727	$1,415,502	$0	-$1,799,727
886 WORKFORCE DEV. GRANTS	$111,364	$618,787	$291,601	$118,603	-$500,184
887 WIA GRANT - E	$0	$1,967,941	$2,063,162	$1,428,093	-$539,848
888 TITLE V GRANT	$0	$750,000	$750,000	$750,000	$0
889 WIA SUMMER YOUTH PROGRAM	$59,575	$59,000	$59,000	$72,134	$13,134
890 GRANT - SHERIFF	$0	$10,000	$0	$0	-$10,000
892 HIDTA GRANT - SHERIFF	$101,890	$97,187	$101,845	$105,343	$8,156
893 STATE GRANTS SHERIFF	$2,635,957	$2,300,000	$206,218	$2,735,400	$435,400
894 SHERIFF STATE GRANT FUND	$55,739	$0	$54,126	$0	$0
895 DS ADEQ FUND	$0	$6,000	$0	$6,000	$0
897 ELECTIONS - HAVA GRANT	$32,715	$0	$0	$105,300	$105,300
898 JUV PROBATION GRANT	$70,094	$79,032	$70,889	$70,889	-$8,143
313 AZDEMA BORDER SECURITY FUND	$0	$444,000	$88,080	$355,920	-$88,080
320 SHERIFF SEARCH & RESCUE APPROPRIATION	$525,333	$0	$0	$0	$0
800 ADULT PROBATION	$302,519	$0	$0	$60,504	$60,504
848 FARE PROGRAM JUSTICE COURTS	$188	$3,700	$0	$3,622	-$78

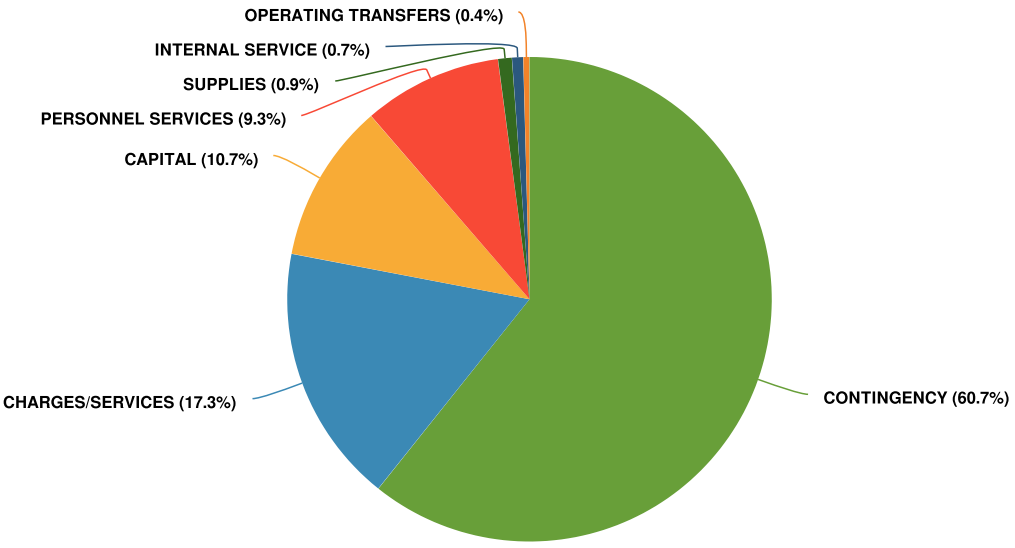
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
849 ADULT PROB SUCCESS INCENTIVE	$69,250	$46,600	$55,000	$55,000	$8,400
Total:	**$49,024,756**	**$183,392,387**	**$45,023,846**	**$189,466,885**	**$6,074,498**

Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$2,634,002	$2,881,059	$2,548,887	$3,030,800	$149,741
LICENSES AND PERMITS	$885,016	$839,500	$847,937	$873,375	$33,875
INTERGOVERNMENTAL	$31,194,615	$154,656,217	$28,240,620	$153,555,700	-$1,100,517
FINES AND FORFEITS	$675,982	$12,400,305	$2,648,515	$12,400,571	$266
OTHER REVENUE	$2,089,813	$2,661,500	$795,794	$2,229,675	-$431,825
INTEREST	$1,661,356	$877,440	$1,544,617	$1,094,172	$216,732
RENTS	$64,347	$57,328	$61,228	$66,607	$9,279
CONTRIBUTIONS	$489,772	$133,100	$104,450	$125,550	-$7,550
CHARGES FOR SERVICES	$4,950,216	$4,545,680	$4,720,189	$4,497,727	-$47,953
OPERATING TRANSFERS	$4,379,636	$4,340,258	$3,511,609	$11,592,708	$7,252,450
Total Revenue Source:	**$49,024,756**	**$183,392,387**	**$45,023,846**	**$189,466,885**	**$6,074,498**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$17,297,823	$20,639,930	$18,781,286	$21,273,501	$633,571
SUPPLIES	$1,267,233	$2,898,752	$1,807,129	$2,127,341	-$771,411
OTHER USES	-$428,574	$0	$0	$0	$0
CHARGES/SERVICES	$14,719,712	$41,808,970	$21,109,808	$39,681,623	-$2,127,347
INTERNAL SERVICE	$1,728,001	$1,923,943	$1,876,541	$1,697,681	-$226,262
OPERATING TRANSFERS	$1,893,662	$981,937	$1,741,985	$930,165	-$51,772
CONTINGENCY	$0	$133,117,968	$0	$139,496,366	$6,378,398
CAPITAL	$2,485,839	$13,493,038	$2,065,173	$24,465,044	$10,972,006
Total Expense Objects:	**$38,963,697**	**$214,864,538**	**$47,381,922**	**$229,671,721**	**$14,807,183**

ARPA Funds

Signed into law on March 11, 2021, **The American Rescue Plan Act of 2021** (https://www.congress.gov/bill/117th-congress/house-bill/1319/text) ("ARPA") provides $350 billion in additional funding for state and local governments. The state funding portion is approximately $195 billion with $25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment.

Mohave County received $41.2 Million.

Eligible uses of these funds include:

- Revenue replacement for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency, relative to revenues collected in the most recent fiscal year prior to the emergency,
- COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Premium pay for essential workers,
- Investments in water, sewer, and broadband infrastructure.

Restrictions on the uses of these funds include:

- Funds allocated to states cannot be used to directly or indirectly to offset tax reductions or delay a tax or tax increase;
- Funds cannot be deposited into any pension fund.

Funding must be expended by the end of calendar year 2026.

Source: https://www.gfoa.org/american-rescue-plan-spending-guiding-principles

DAVIS CAMP INFRASTRUCTURE UPGRADE

On September 20, 2021, the Board of Supervisors approved District 2's allocation of up to $1,865,000 of the district's 1/5th of ARPA funds for repair, maintenance, and renovation projects in Davis Camp Park. The funds will be used for new ramadas, renovating existing ramadas, new picnic tables, new grills, replacing a dock, miscellaneous concrete work, replacing a boat ramp, renovating vacation homes, replacing a basketball court, various painting projects, and renovating shower houses and restrooms.

Descriptions of each project are available on the Mohave County website here.



ARPA Funds Comprehensive Summary

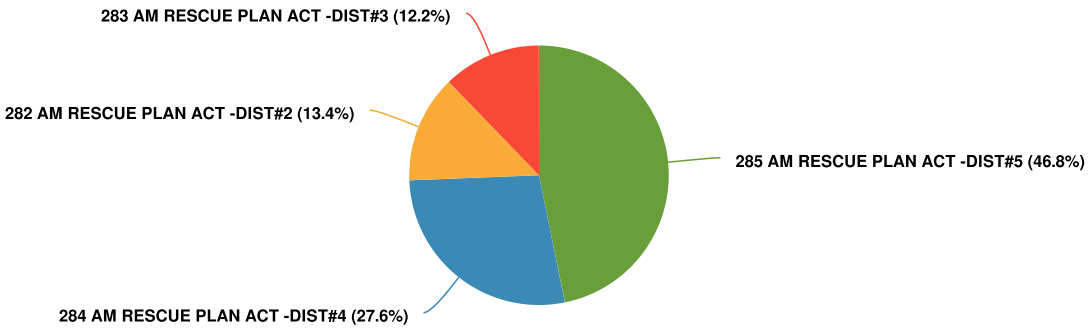
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$34,472,495**	**$20,841,697**	**$20,841,697**	**$5,122,521**
Revenues				
INTERGOVERNMENTAL	$30,057,309	$0	$0	$0
CHARGES FOR SERVICES	$187,250	$0	$0	$0
OPERATING TRANSFERS	$0	$0	$0	$60,000
Total Revenues:	**$30,244,559**	**$0**	**$0**	**$60,000**
Expenditures				
PERSONNEL SERVICES	$125,019	$185,196	$369,672	$116,112
SUPPLIES	$4,400	$10,100	$63,547	$6,600
CHARGES/SERVICES	$6,521,280	$15,117,499	$9,237,120	$3,014,036
INTERNAL SERVICE	$12,373	$12,615	$12,048	$8,038
OPERATING TRANSFERS	$472,224	$0	$0	$0
CAPITAL	$2,653,754	$6,476,228	$6,036,790	$1,852,367
Total Expenditures:	**$9,789,050**	**$21,801,638**	**$15,719,177**	**$4,997,153**
Total Revenues Less Expenditures:	**$20,455,509**	**-$21,801,638**	**-$15,719,177**	**-$4,937,153**
Ending Fund Balance:	**$54,928,004**	**-$959,941**	**$5,122,520**	**$185,368**

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
281 AM RESCUE PLAN ACT -DIST#1	$2,815,690	$0	$0	$0	$0
282 AM RESCUE PLAN ACT -DIST#2	$5,129,192	$0	$0	$0	$0
283 AM RESCUE PLAN ACT -DIST#3	$7,567,436	$0	$0	$0	$0
284 AM RESCUE PLAN ACT - DIST#4	$7,164,466	$0	$0	$60,000	$60,000
285 AM RESCUE PLAN ACT -DIST#5	$7,567,775	$0	$0	$0	$0
Total:	**$30,244,559**	**$0**	**$0**	**$60,000**	**$60,000**

Expenditures by Fund

2026 Expenditures by Fund



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
281 AM RESCUE PLAN ACT -DIST#1	$757,113	$1,741,382	$2,058,569	$0	-$1,741,382
282 AM RESCUE PLAN ACT -DIST#2	$3,378,401	$1,689,243	$1,554,529	$668,486	-$1,020,757
283 AM RESCUE PLAN ACT -DIST#3	$1,841,812	$6,597,961	$5,072,772	$611,146	-$5,986,815
284 AM RESCUE PLAN ACT -DIST#4	$3,068,804	$4,933,476	$2,552,189	$1,378,713	-$3,554,763
285 AM RESCUE PLAN ACT -DIST#5	$742,921	$6,839,576	$4,481,118	$2,338,808	-$4,500,768
Total:	**$9,789,050**	**$21,801,638**	**$15,719,177**	**$4,997,153**	**-$16,804,485**

Expenditures by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2824152 ARPA D3 BULLHEAD CITY FIRE DEPARTMENT	$0	$80,000	$80,000	$0	-$80,000
2834149 ARPA D3 LHC SENIOR CENTER REPAIRS	$0	$175,000	$108,090	$0	-$175,000
2834150 ARPA D3 LHC LIBRARY BATHROOM REMODEL	$8,500	$350,000	$237,544	$0	-$350,000
2834153 ARPA D3 DISABLED AMERICAN VETERANS	$0	$30,000	$45,526	$0	-$30,000
2834164 ARPA D3 POST 9401 VFW	$0	$55,000	$35,000	$20,000	-$35,000
2834167 ARPA D3 MOHAVE COUNTY TRAILS MAPPING	$0	$20,000	$20,000	$0	-$20,000
2844148 ARPA D4 PARKS RESTROOM REPLACEMENT-REPAIRS	$0	$924,251	$745,738	$0	-$924,251
2844151 ARPA D4 OATMAN FIRE DISTRICT	$0	$0	$28,810	$0	$0
2854168 ARPA D5 MVFD P25 SIMULCAST RADIO INFRASTRUCTURE	$0	$1,050,000	$1,082,000	$0	-$1,050,000
2854169 ARPA D5 FORT MOJAVE FIRE DISTRICT RENOVATIONS	$0	$2,400,000	$750,000	$1,480,000	-$920,000
2814001 AM RESCUE PLAN ACT -DIST#1	$0	$5,074	$0	$0	-$5,074
2814111 ARPA D1 CENTENNIAL PARK WATER DISTRICT	$607,868	$295,393	$612,579	$0	-$295,393
2814125 ARPA D1 COLORADO CITY WATER IM	$98,869	$1,301,131	$1,301,131	$0	-$1,301,131
2814127 ARPA D1 MCC SMALL BUSINESS CNTR	$4,925	$0	$0	$0	$0
2814137 ARPA D1 KUSD SUMMMER PROGRAM	$45,451	$0	$0	$0	$0
2824002 AM RESCUE PLAN ACT -DIST#2	$472,224	$174,998	$0	$0	-$174,998
2824101 ARPA D2 WESTCARE SOBER LIVING HOME	$558,365	$0	$32,305	$9,330	$9,330
2824105 ARPA D2 GARY KEITH MEMORIAL PARK PAVILION	$1,000,000	$650,000	$200,000	$0	-$650,000
2824109 ARPA D2 DAVIS CAMP RENOVATION PROJECTS	$171,546	$491,708	$404,717	$100,489	-$391,219
2824112 ARPA D2 COLORADO RIVER BMX	$48,118	$0	$0	$0	$0
2824119 ARPA D2 BOYS & GIRLS CLUB BHC	$102,209	$0	$89,792	$15,413	$15,413
2824120 ARPA D2 VETERANS IN MOTION	$3,843	$0	$0	$0	$0
2824126 ARPA D2 WE CARE CANCER SUPPORT	$3,700	$0	$0	$0	$0
2824132 ARPA D2 BHHS LEGACY FOUNDATION	$133,488	$0	$0	$0	$0
2824135 ARPA D2 BHC FIRE DISTRICT	$810,000	$0	$0	$0	$0
2824138 ARPA D2 BHC SENIOR CENTER	$0	$0	$349,895	$0	$0
2834003 AM RESCUE PLAN ACT - DIST#3	$0	$2,777,302	$0	$0	-$2,777,302
2834107 ARPA D3 HORIZON 6 WATERLINE REPLACEMENT	$1,475,761	$2,189,459	$1,380,626	$0	-$2,189,459
2834130 ARPA D3 CLERK OF THE BOARD SOFTWARE	$0	$0	$3,700	$0	$0
2834134 ARPA D3 FIBER OPTIC INFRASTRUCTURE	$14,913	$750,000	$392,814	$342,273	-$407,727

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2844102 ARPA D4 GVID WATER SYSTEM REDUNDANCY	$943,417	$1,275,010	$449,805	$674,708	-$600,302
2844103 ARPA D4 MOBILE HEALTH UNIT	$108,153	$565,544	$104,394	$106,592	-$458,952
2844104 ARPA D4 NEW KGM-BUTER SEWER EXPANSION	$1,402,323	$808,206	$341,710	$0	-$808,206
2844116 ARPA D4 WHITE HILLS NEW WELL	$64,691	$0	$0	$0	$0
2844121 ARPA D4 CHLORIDE DOMESTIC WTR	$158,155	$624,994	$158,155	$573,777	-$51,217
2844122 ARPA D4 MOUNT TIPTON WATER CO	$160,067	$421,232	$374,948	$0	-$421,232
2844123 ARPA D4 JOSHUA VALLEY UTILITY	$141,378	$165,014	$0	$23,636	-$141,378
2844124 ARPA D4 LAKE MEAD COM CO-OP	$71,400	$50,762	$47,372	$0	-$50,762
2854005 AM RESCUE PLAN ACT -DIST#5	$0	$2,392,974	$0	$0	-$2,392,974
2854118 ARPA D5 YUCCA COMMUNITY FOOD BANK	$78,000	$0	$0	$0	$0
2854128 ARPA D5 BOYS & GIRLS CLUB FT. MOHAVE	$38,536	$0	$0	$4,641	$4,641
2854129 GOLDEN SHORES CIVIC ASSOCIATION	$18,028	$52,000	$53,972	$0	-$52,000
2854131 ARPA D5 DESERT HILLS FIRE DISTRICT	$98,232	$0	$0	$0	$0
2854136 ARPA D5 MOHAVE VALLEY LANDFILL	$488,791	$0	$0	$0	$0
2834102 ARPA D3 GVID WATER SYSTEM REDUNDANCY	$0	$0	$40,000	$60,000	$60,000
2854102 ARPA D5 GVID WATER SYSTEM REDUNDANCY	$0	$0	$40,000	$60,000	$60,000
2814139 ARPA D1 KUSD STEM ROBOTICS BLDG	$0	$139,784	$0	$0	-$139,784
2834142 ARPA D3 PROCUREMENT SOFTWARE	$252,405	$0	$21,292	$0	$0
2844144 ARPA D4 KGM CENTER FOR THE ARTS	$0	$0	$39,918	$0	$0
2854145 ARPA D5 FT MOJAVE MESA FIRE DEPT	$21,335	$25,000	$0	$0	-$25,000
2824133 ARPA D2 2% ADMINISTRATIVE EXPENSE	$19,220	$41,036	$36,164	$0	-$41,036
2824140 ARPA D2 BHC ROTARY PARK PLAYGROUND	$55,688	$38,125	$44,312	$0	-$38,125
2834141 ARPA D3 LHC SR CENTER	$63,500	$0	$0	$0	$0
2834143 ARPA D3 LASERFICHE PUBLIC PORTAL SOFTWARE LICENSE	$26,733	$0	$0	$0	$0
2834146 ARPA D3 JERRY AMBROSE VETERANS COUNCIL	$0	$46,200	$0	$46,200	$0
2844147 ARPA D4 2% ADMINISTRATIVE EXPENSE	$19,220	$41,036	$36,326	$0	-$41,036
2824155 ARPA D2 PROCUREMENT STAFF	$0	$73,376	$36,724	$36,652	-$36,724
2844154 ARPA D4 KINGMAN SENIOR CENTER	$0	$57,427	$54,404	$0	-$57,427
2824162 ARPA D2 SHERIFF MOHAVE VALLEY SUBSTATION SIGN	$0	$140,000	$140,000	$0	-$140,000
2834156 ARPA D3 ECONOMIC DEVELOPMENT TOURISM WEBSITE	$0	$30,000	$27,750	$0	-$30,000
2834157 ARPA D3 LHC SENIOR CENTER LANDSCAPING	$0	$20,000	$2,750	$0	-$20,000
2834158 ARPA D3 LIBRARY INFRASTRUCTURE	$0	$155,000	$81,318	$0	-$155,000
2854159 ARPA D5 YUCCA FIRE DISTRICT SCBA FILL STATION	$0	$72,508	$68,411	$0	-$72,508
2854160 ARPA D5 FT. MOHAVE COMMUNITY PARK	$0	$25,000	$225,000	$0	-$25,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2854161 ARPA D5 GOLDEN SHORES FIRE DEPARTMENT AMBULANCE	$0	$264,995	$264,995	$0	-$264,995
2854163 ARPA D5 SHERIFF MOHAVE VALLEY SUBSTATION SIGN	$0	$140,000	$140,000	$0	-$140,000
2854165 ARPA D5 ACADEMY OF BUILDING INDUSTRIES	$0	$117,099	$117,099	$0	-$117,099
2854166 ARPA D5 FORT MOJAVE MESA FIRE DISTRICT TELECOMMUNICATIONS	$0	$300,000	$349,893	$0	-$300,000
2824174 ARPA D2 BULLHEAD REGIONAL FOOD BANK	$0	$0	$50,000	$0	$0
2824178 ARPA D2 BULLHEAD CITY MORNING KIWANIS	$0	$0	$15,620	$0	$0
2824179 ARPA D2 BULLHEAD COMMUNITY GARDEN	$0	$0	$75,000	$25,000	$25,000
2824181 ARPA D2 SHERIFF COMMAND VEHICLE	$0	$0	$0	$472,224	$472,224
2834175 ARPA D3 DELL POWERSCALE	$0	$0	$400,000	$0	$0
2834177 ARPA D3 LHC SITE SIX FISH PIER	$0	$0	$1,600,000	$0	$0
2834182 ARPA D3 PROCUREMENT TECHNOLOGY ENHANCEMENTS	$0	$0	$10,000	$0	$0
2834183 ARPA D3 MOHAVE COUNTY TECHNOLOGY INFRASTRUCTURE	$0	$0	$96,448	$0	$0
2854173 ARPA D5 FLOOD CONTROLPROJECTS	$0	$0	$190,813	$636,174	$636,174
2854176 ARPA D5 PAVEMENT RECONSTRUCTION MOUNTAIN VIEW RD	$0	$0	$400,000	$0	$0
2854180 ARPA D5 DESERT HILLS FIRE DISTRICT COMMAND VEHICLES	$0	$0	$156,749	$0	$0
2834170 ARPA D3 MITEL PHONE SYSTEM	$0	$0	$557,327	$142,673	$142,673
2854171 ARPA D5 AMVETS POST 41	$0	$0	$0	$80,000	$80,000
2854172 ARPA D5 VFW POST 6306 RENOVATION	$0	$0	$72,000	$0	$0
2814184 ARPA D1 SUPERSTITION DRIVE ROADWAY IMPROVEMENTS	$0	$0	$115,000	$0	$0
2814185 ARPA D1 DIG IT KINGMAN COMMUNITY GARDEN	$0	$0	$5,074	$0	$0
2814188 ARPA D1 ROBOTICS SCHOLARSHIPS	$0	$0	$24,784	$0	$0
2824186 ARPA D2 WESTCARE CORKY'S HOUSE	$0	$0	$0	$9,378	$9,378
2854187 ARPA D5 RISK EQUIPMENT	$0	$0	$9,919	$0	$0
2854189 ARPA D5 ARIZONA YOUTH PARTNERSHIP	$0	$0	$32,200	$67,800	$67,800
2854190 ARPA D5 SHERIFF 800MHZ RADIOS	$0	$0	$518,207	$10,193	$10,193
2854191 ARPA D5 LHC LIBRARY AUTOMATIC DOOR	$0	$0	$9,169	$0	$0
2834192 ARPA D3 PUBLIC SAFETY IGA	$0	$0	$12,585	$0	$0
2844192 ARPA D4 PUBLIC SAFETY IGA	$0	$0	$170,611	$0	$0
2854192 ARPA D5 PUBLIC SAFETY IGA	$0	$0	$691	$0	$0
Total Org:	**$9,789,050**	**$21,801,638**	**$15,719,177**	**$4,997,153**	**-$16,804,485**

LATCF Fund

The Local Assistance and Tribal Consistency Fund (LATCF) is a general revenue enhancement program that provides additional assistance to eligible Tribal governments, eligible revenue-sharing counties and eligible revenue-sharing consolidated governments.

Congress reserved $1.5 billion of funding for eligible revenue-sharing counties under the Local Assistance and Tribal Consistency Fund. Specifically, the American Rescue Plan directed the Secretary to reserve $750 million to allocate and pay to eligible revenue-sharing counties for each of fiscal years 2022 and 2023, taking into account the economic conditions of each eligible revenue-sharing county using measurements of poverty rates, household income, land values, and unemployment rates, as well as other economic indicators, over the 20-year period ending with September 30, 2021.

LATCF Fund Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$2,068,810**	**$368,361**	**$368,361**	**N/A**
Revenues				
INTERGOVERNMENTAL	$8,002,869	$38,842	$68,614	$17,740
INTEREST	$318,933	$0	$56,144	$0
Total Revenues:	**$8,321,802**	**$38,842**	**$124,758**	**$17,740**
Expenditures				
PERSONNEL SERVICES	$8,000,000	$471,614	$446,119	$17,740
CHARGES/SERVICES	$0	$17,228	$47,000	$0
Total Expenditures:	**$8,000,000**	**$488,842**	**$493,119**	**$17,740**
Total Revenues Less Expenditures:	**$321,802**	**-$450,000**	**-$368,361**	**$0**
Ending Fund Balance:	**$2,390,612**	**-$81,639**	**$0**	**N/A**

Expenditures by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2800501 LATCF NORTHERN AZ GOOD JOBS NETWORK	$0	$38,842	$68,614	$17,740	-$21,102
28023901 LATCF SHERIFF	$4,800,000	$270,000	$270,000	$0	-$270,000
28023902 LATCF JAIL	$3,200,000	$180,000	$154,505	$0	-$180,000
Total Org:	**$8,000,000**	**$488,842**	**$493,119**	**$17,740**	**-$471,102**

Highway User Revenue Fund (HURF)

State Highway User Revenue Funds (HURF)

The state of Arizona taxes motor fuels and collects a variety of fees and charges relating to the registration and operation of motor vehicles on the public highways of the state. These collections include gasoline and use-fuel taxes, motor-carrier taxes, vehicle-license taxes, motor vehicle registration fees and other miscellaneous fees. These revenues are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns and counties and to the State Highway Fund. These taxes represent a primary source of revenues available to the state for highway construction, improvements and other related expenses.

Source: https://azdot.gov/about/financial-management-services/transportation-funding/highway-user-revenue-fund-hurf

"Chip Sealing" is a common pavement maintenance practice that extends pavement life and provides a good driving surface. Mohave County maintains 836 centerline miles of roadway and strives to chip seal 80 – 100 miles annually. Chip seals typically last seven to ten years, which will vary with the amount of daily traffic and heavy truck traffic. Public Works inspects and analyses paved road conditions annually from which candidate roads are added to the chip seal program.

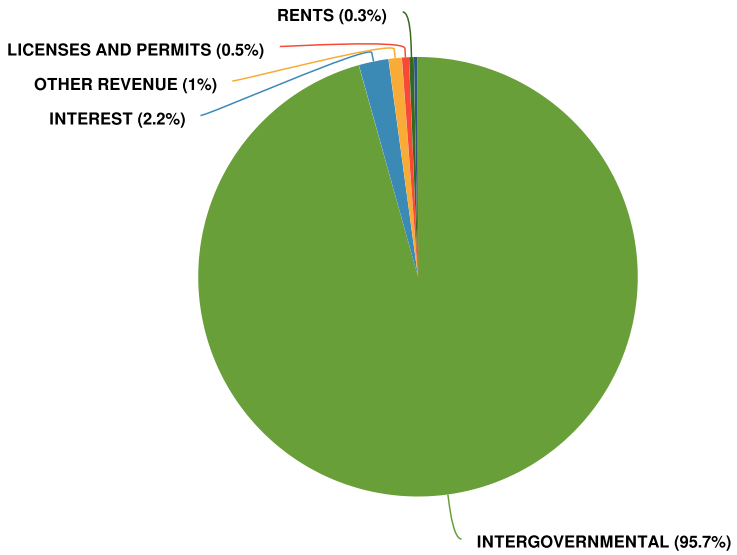


HURF Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$16,294,745**	**$14,699,339**	**$14,699,339**	**$14,902,257**
Revenues				
LICENSES AND PERMITS	$159,692	$98,000	$125,000	$120,000
INTERGOVERNMENTAL	$21,413,158	$20,004,000	$20,704,000	$21,729,198
FINES AND FORFEITS	$1,551	$0	$600	$600
OTHER REVENUE	$324,328	$98,800	$116,785	$219,000
INTEREST	$698,897	$500,000	$625,000	$500,000
RENTS	$69,710	$66,675	$66,675	$78,675

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
CHARGES FOR SERVICES	$76,677	$50,500	$62,743	$64,000
OPERATING TRANSFERS	$3,958	$4,000	$54,582	$3,500
Total Revenues:	**$22,747,970**	**$20,821,975**	**$21,755,385**	**$22,714,973**
Expenditures				
PERSONNEL SERVICES	$9,499,841	$12,553,021	$8,732,032	$13,183,065
SUPPLIES	$4,026,291	$4,740,775	$4,676,143	$4,621,225
OTHER USES	-$169,567	$0	$0	$0
CHARGES/SERVICES	$1,762,733	$2,060,488	$3,683,459	$2,162,112
INTERNAL SERVICE	$1,465,789	$1,552,759	$1,502,006	$1,426,690
OPERATING TRANSFERS	$103,958	$4,000	$4,000	$3,500
CONTINGENCY	$0	$9,713,488	$0	$11,946,440
CAPITAL	$6,598,314	$3,521,852	$2,954,827	$4,274,198
Total Expenditures:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**
Total Revenues Less Expenditures:	**-$539,389**	**-$13,324,408**	**$202,918**	**-$14,902,257**
Ending Fund Balance:	**$15,755,356**	**$1,374,931**	**$14,902,257**	**$0**

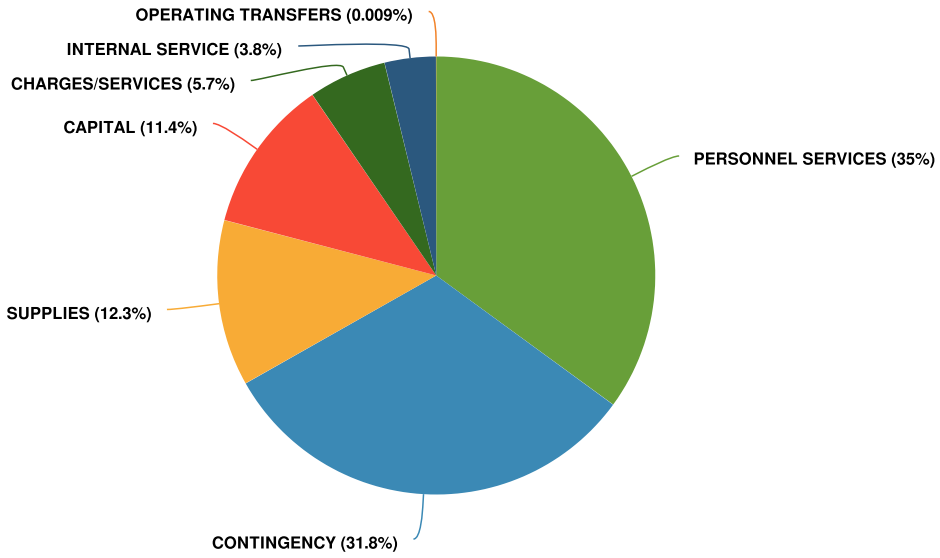
Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
LICENSES AND PERMITS	$159,692	$98,000	$125,000	$120,000	$22,000
INTERGOVERNMENTAL	$21,413,158	$20,004,000	$20,704,000	$21,729,198	$1,725,198
FINES AND FORFEITS	$1,551	$0	$600	$600	$600
OTHER REVENUE	$324,328	$98,800	$116,785	$219,000	$120,200

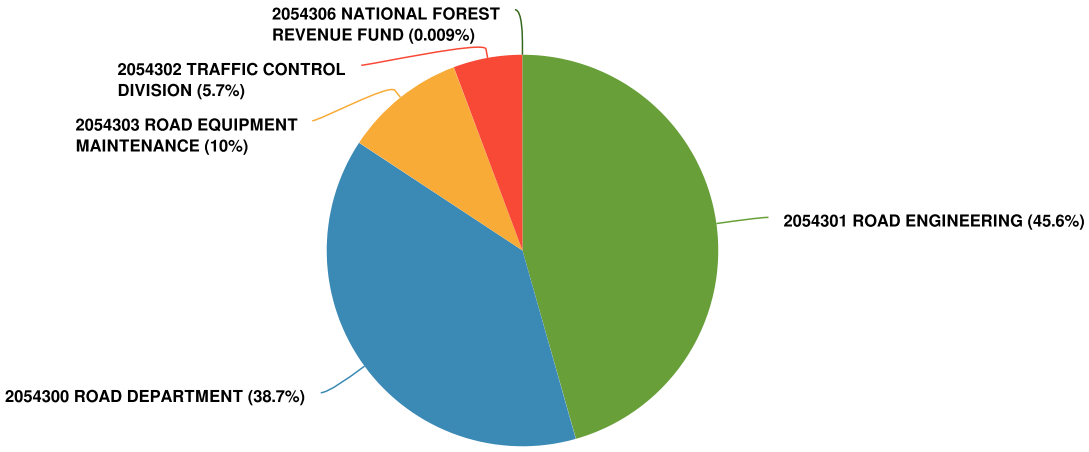
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTEREST	$698,897	$500,000	$625,000	$500,000	$0
RENTS	$69,710	$66,675	$66,675	$78,675	$12,000
CHARGES FOR SERVICES	$76,677	$50,500	$62,743	$64,000	$13,500
OPERATING TRANSFERS	$3,958	$4,000	$54,582	$3,500	-$500
Total Revenue Source:	**$22,747,970**	**$20,821,975**	**$21,755,385**	**$22,714,973**	**$1,892,998**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$9,499,841	$12,553,021	$8,732,032	$13,183,065	$630,044
SUPPLIES	$4,026,291	$4,740,775	$4,676,143	$4,621,225	-$119,550
OTHER USES	-$169,567	$0	$0	$0	$0
CHARGES/SERVICES	$1,762,733	$2,060,488	$3,683,459	$2,162,112	$101,624
INTERNAL SERVICE	$1,465,789	$1,552,759	$1,502,006	$1,426,690	-$126,069
OPERATING TRANSFERS	$103,958	$4,000	$4,000	$3,500	-$500
CONTINGENCY	$0	$9,713,488	$0	$11,946,440	$2,232,952
CAPITAL	$6,598,314	$3,521,852	$2,954,827	$4,274,198	$752,346
Total Expense Objects:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**	**$3,470,847**

Expenditures by Org



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2054300 ROAD DEPARTMENT	$12,140,699	$13,902,290	$12,058,125	$14,548,198	$645,908
2054301 ROAD ENGINEERING	$6,053,021	$14,183,685	$4,756,150	$17,155,075	$2,971,390
2054302 TRAFFIC CONTROL DIVISION	$1,797,091	$2,121,305	$1,768,544	$2,140,077	$18,772
2054303 ROAD EQUIPMENT MAINTENANCE	$3,292,590	$3,935,103	$2,965,648	$3,770,380	-$164,723
2054306 NATIONAL FOREST REVENUE FUND	$3,958	$4,000	$4,000	$3,500	-$500
Total Org:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**	**$3,470,847**

Capital Funds

The Capital Funds serve to provide for major capital and major maintenance projects in the County.

One project is Mohave County's new "Reach Out" facility in Kingman for the jail re-entry program. Much work has been completed since the groundbreaking ceremony on September 24, 2024.

The location of this new facility is strategic in that the entrance to it is literally a few steps away from the door where inmates are released from jail custody. The new building features a re-entry program and a detox center. It allows for another opportunity to speak with newly released inmates and get them connected with services in near real time. The second story of the facility is designed with the intention that a 12-bed medical detoxification facility could be operated to further address the substance use issues in the county community.

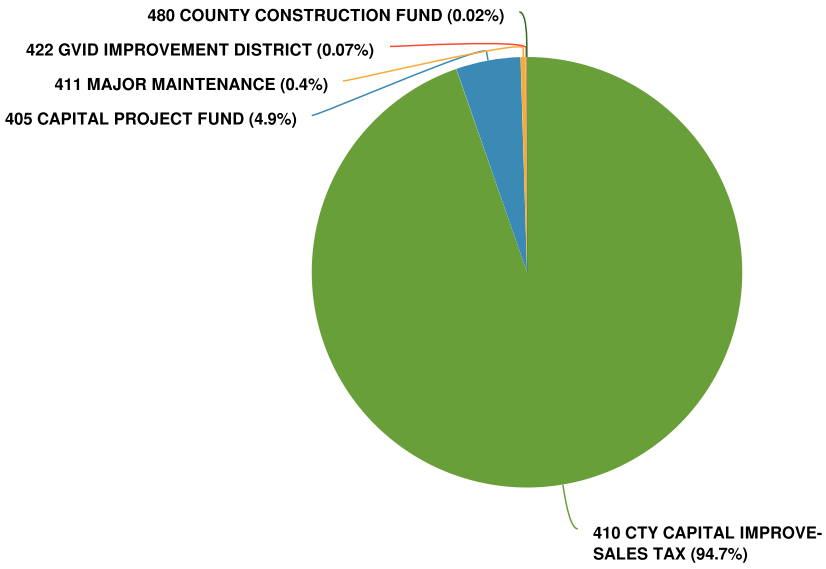
The new facility will be the physical result of a re-entry program that helps recently released inmates avoid returning to jail and to reduce recidivism. The detox center offers a safe and secure environment for individuals who need help or are required by the court system to get clean.



Capital Funds Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$40,821,430**	**$32,491,971**	**$32,491,971**	**$37,598,854**
Revenues				
TAXES	$28,892	$19,500	$10,633	$7,771
INTERGOVERNMENTAL	$9,000,000	$0	$2,288,532	$0
OTHER REVENUE	$14,008	$0	$0	$0
INTEREST	$1,625,630	$518,010	$1,232,545	$888,134
RENTS	$36,134	$90,000	$1,522	$90,000
CHARGES FOR SERVICES	$280,153	$0	$0	$0
OPERATING TRANSFERS	$2,109,872	$7,265,000	$7,740,272	$11,150,000
Total Revenues:	**$13,094,690**	**$7,892,510**	**$11,273,504**	**$12,135,905**
Expenditures				
SUPPLIES	$1,857	$0	$38,551	$12,201
OTHER USES	-$401,469	$0	$0	$0
CHARGES/SERVICES	$1,561,682	$1,674,821	$1,445,432	$1,272,204
OPERATING TRANSFERS	$9,011,409	$19,510	$5,708	$13,809
CONTINGENCY	$0	$14,321,314	$0	$9,319,142
CAPITAL	$10,452,679	$31,610,198	$4,676,930	$39,105,991
Total Expenditures:	**$20,626,158**	**$47,625,843**	**$6,166,621**	**$49,723,347**
Total Revenues Less Expenditures:	**-$7,531,468**	**-$39,733,333**	**$5,106,883**	**-$37,587,442**
Ending Fund Balance:	**$33,289,962**	**-$7,241,362**	**$37,598,854**	**$11,412**

Revenue by Fund

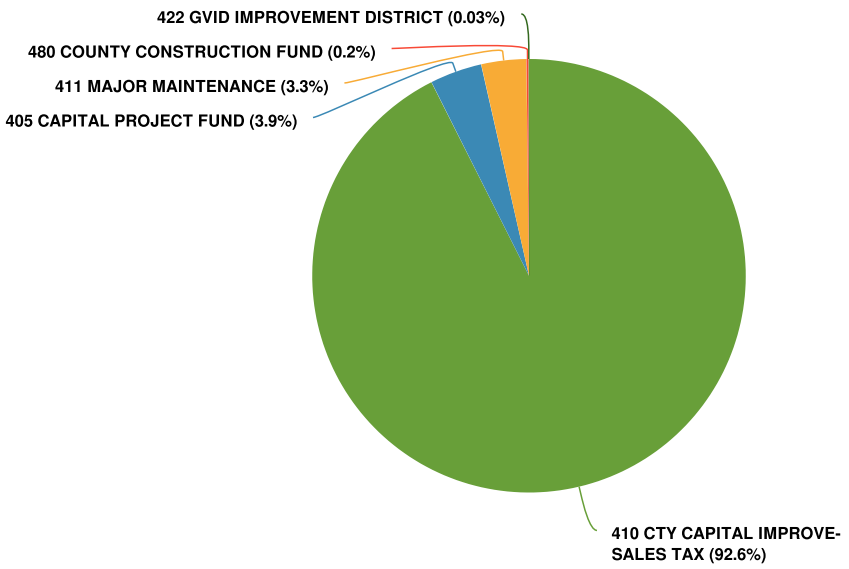


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
405 CAPITAL PROJECT FUND	$1,657,637	$765,000	$819,045	$590,000	-$175,000
410 CTY CAPITAL IMPROVE-SALES TAX	$10,548,535	$6,590,000	$9,888,931	$11,490,000	$4,900,000
411 MAJOR MAINTENANCE	$874,773	$515,000	$560,000	$45,000	-$470,000
422 GVID IMPROVEMENT DISTRICT	$10,760	$19,510	$3,028	$7,905	-$11,605
480 COUNTY CONSTRUCTION FUND	$2,984	$3,000	$2,500	$3,000	$0
Total:	**$13,094,690**	**$7,892,510**	**$11,273,504**	**$12,135,905**	**$4,243,395**

Revenues by Source

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$28,892	$19,500	$10,633	$7,771	-$11,729
INTERGOVERNMENTAL	$9,000,000	$0	$2,288,532	$0	$0
OTHER REVENUE	$14,008	$0	$0	$0	$0
INTEREST	$1,625,630	$518,010	$1,232,545	$888,134	$370,124
RENTS	$36,134	$90,000	$1,522	$90,000	$0
CHARGES FOR SERVICES	$280,153	$0	$0	$0	$0
OPERATING TRANSFERS	$2,109,872	$7,265,000	$7,740,272	$11,150,000	$3,885,000
Total Revenue Source:	**$13,094,690**	**$7,892,510**	**$11,273,504**	**$12,135,905**	**$4,243,395**

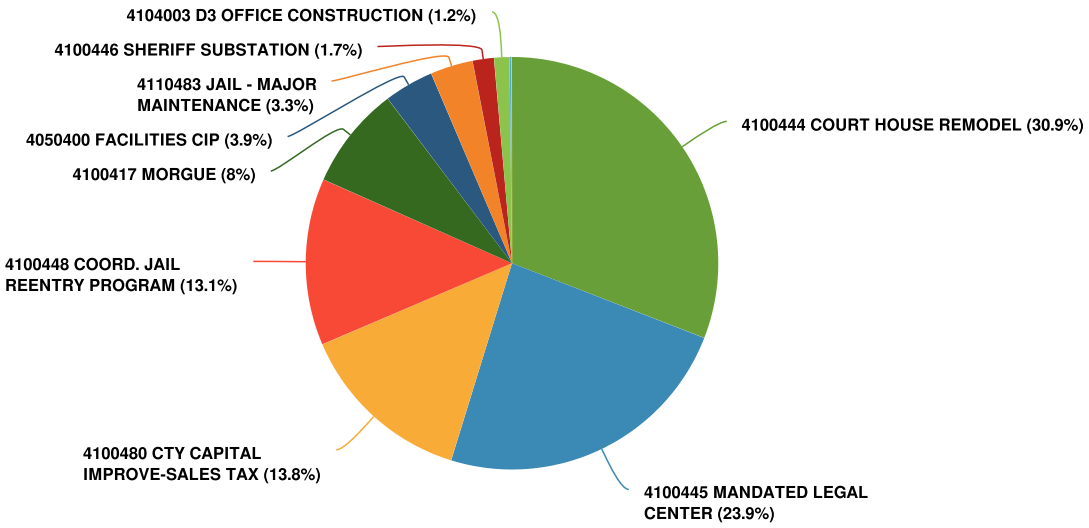
Expenditures by Fund



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
405 CAPITAL PROJECT FUND	$1,391,454	$976,063	$734,729	$1,932,438	$956,375
410 CTY CAPITAL IMPROVE-SALES TAX	$18,933,757	$44,679,377	$4,959,367	$46,033,171	$1,353,794
411 MAJOR MAINTENANCE	$289,538	$1,874,362	$466,817	$1,664,929	-$209,433
422 GVID IMPROVEMENT DISTRICT	$11,409	$19,510	$5,708	$13,809	-$5,701
480 COUNTY CONSTRUCTION FUND	$0	$76,531	$0	$79,000	$2,469
Total:	**$20,626,158**	**$47,625,843**	**$6,166,621**	**$49,723,347**	**$2,097,504**

Expenditures by Org

Budgeted Expenditures by Org



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
4050400 FACILITIES CIP	$1,391,454	$976,063	$734,729	$1,932,438	$956,375
4100414 KGM ANIMAL SHELTER	$3,461,165	$0	$0	$0	$0
4100417 MORGUE	$0	$0	$0	$4,000,000	$4,000,000
4100444 COURT HOUSE REMODEL	$45,022	$10,699,998	$1,314,858	$15,362,918	$4,662,920
4100445 MANDATED LEGAL CENTER	$0	$12,737,768	$863,474	$11,874,294	-$863,474
4100446 SHERIFF SUBSTATION	$6,646,283	$1,817,779	$1,465,909	$828,686	-$989,093
4100448 COORD. JAIL REENTRY PROGRAM	$182,756	$6,324,653	$1,315,126	$6,505,722	$181,069
4100480 CTY CAPITAL IMPROVE-SALES TAX	$8,598,531	$13,099,179	$0	$6,861,551	-$6,237,628
4110483 JAIL - MAJOR MAINTENANCE	$289,538	$1,874,362	$466,817	$1,664,929	-$209,433
4224919 GVID PHASE V-B	$11,409	$19,510	$5,708	$13,809	-$5,701
4800500 COUNTY CONSTRUCTION RESERVE	$0	$76,531	$0	$79,000	$2,469
4104003 D3 OFFICE CONSTRUCTION	$0	$0	$0	$600,000	$600,000
Total Org:	**$20,626,158**	**$47,625,843**	**$6,166,621**	**$49,723,347**	**$2,097,504**

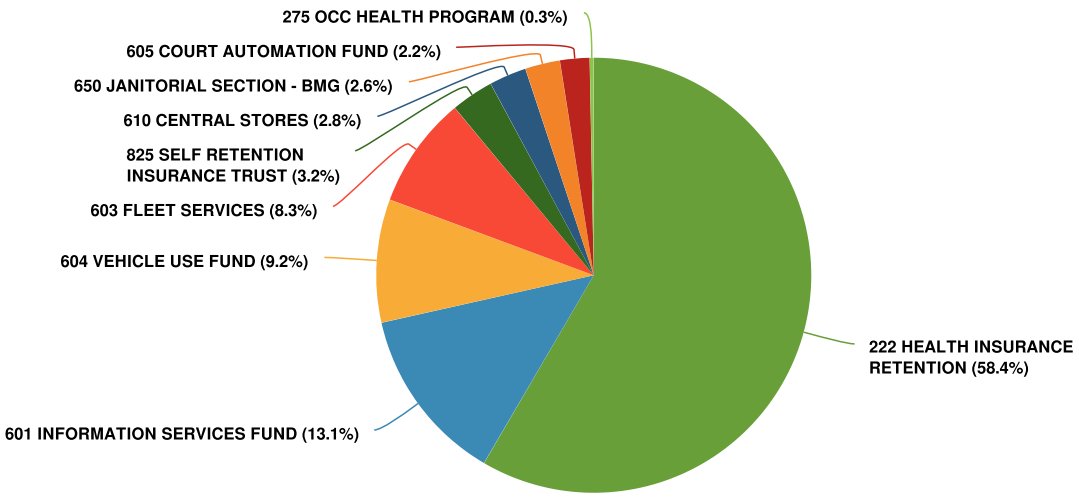
Internal Service Funds

Internal Service Funds account for the financing of goods and services provided by one department to other County departments on a cost-reimbursement basis.

Internal Service Funds Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$15,360,558**	**$21,192,060**	**$21,192,060**	**$24,248,616**
Revenues				
INTERGOVERNMENTAL	$500,000	$0	$0	$0
OTHER REVENUE	$256,717	$139,190	$123,648	$116,105
INTEREST	$700,282	$322,200	$621,000	$443,700
CHARGES FOR SERVICES	$34,211,814	$33,470,115	$34,405,481	$34,425,038
OPERATING TRANSFERS	$1,121,913	$541,144	$525,324	$429,238
Total Revenues:	**$36,790,725**	**$34,472,649**	**$35,675,453**	**$35,414,081**
Expenditures				
PERSONNEL SERVICES	$4,631,519	$4,990,017	$4,782,401	$5,407,352
SUPPLIES	$563,503	$565,552	$532,828	$576,056
OTHER USES	-$113,914	$0	$0	$0
CHARGES/SERVICES	$25,290,616	$25,059,394	$23,702,640	$26,891,947
INTERNAL SERVICE	$757,212	$688,311	$684,827	$706,714
OPERATING TRANSFERS	$486,519	$240,051	$234,034	$240,197
CONTINGENCY	$0	$17,326,818	$0	$21,813,370
CAPITAL	$2,178,684	$3,464,190	$2,682,167	$3,415,604
Total Expenditures:	**$33,794,139**	**$52,334,333**	**$32,618,897**	**$59,051,240**
Total Revenues Less Expenditures:	**$2,996,586**	**-$17,861,684**	**$3,056,556**	**-$23,637,159**
Ending Fund Balance:	**$18,357,144**	**$3,330,376**	**$24,248,616**	**$611,457**

Revenue by Fund



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
610 CENTRAL STORES	$886,503	$872,765	$941,457	$981,819	$109,054
222 HEALTH INSURANCE RETENTION	$20,259,874	$18,871,146	$19,950,838	$20,690,880	$1,819,734
275 OCC HEALTH PROGRAM	$79,424	$101,425	$77,437	$102,011	$586
601 INFORMATION SERVICES FUND	$4,663,625	$4,624,309	$4,633,994	$4,631,193	$6,884
603 FLEET SERVICES	$2,788,749	$2,964,143	$2,977,175	$2,943,901	-$20,242
604 VEHICLE USE FUND	$4,358,204	$3,186,180	$3,229,388	$3,243,055	$56,875
605 COURT AUTOMATION FUND	$739,998	$743,083	$744,536	$780,621	$37,538
650 JANITORIAL SECTION - BMG	$858,644	$867,513	$874,775	$916,907	$49,394
825 SELF RETENTION INSURANCE TRUST	$2,155,703	$2,242,085	$2,245,853	$1,123,694	-$1,118,391
Total:	**$36,790,725**	**$34,472,649**	**$35,675,453**	**$35,414,081**	**$941,432**

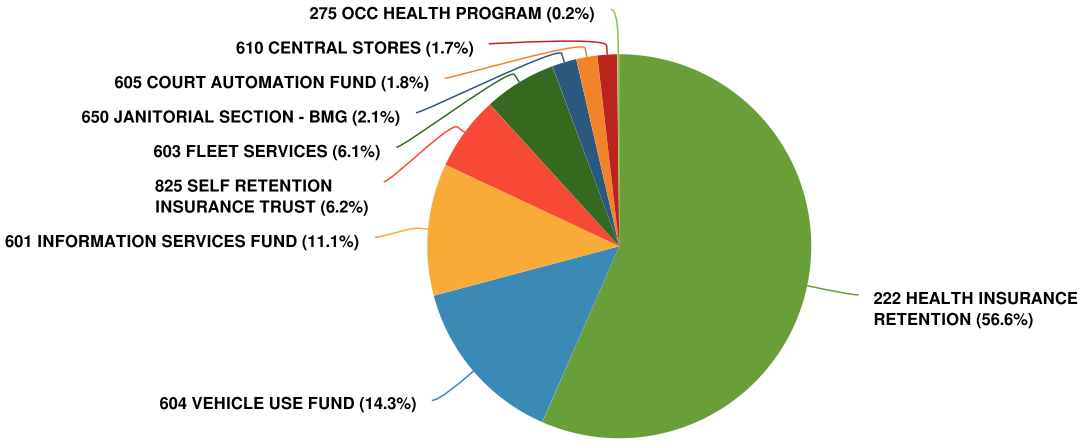
Revenues by Source

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
INTERGOVERNMENTAL	$500,000	$0	$0	$0	$0
OTHER REVENUE	$256,717	$139,190	$123,648	$116,105	-$23,085
INTEREST	$700,282	$322,200	$621,000	$443,700	$121,500
CHARGES FOR SERVICES	$34,211,814	$33,470,115	$34,405,481	$34,425,038	$954,923
OPERATING TRANSFERS	$1,121,913	$541,144	$525,324	$429,238	-$111,906
Total Revenue Source:	**$36,790,725**	**$34,472,649**	**$35,675,453**	**$35,414,081**	**$941,432**

Revenues by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2229980 HEALTH INSURANCE RETENTION	$20,259,874	$18,871,146	$19,950,838	$20,690,880	$1,819,734
2755500 OCCUPATIONAL HEALTH PRG	$79,424	$101,425	$77,437	$102,011	$586
6011100 INFORMATION SERVICES FUND	$4,663,625	$4,624,309	$4,633,994	$4,631,193	$6,884
6032100 FLEET SERVICES	$2,788,749	$2,964,143	$2,977,175	$2,943,901	-$20,242
6042100 VEHICLE USE FUND	$3,338,695	$3,138,900	$3,182,108	$3,195,775	$56,875
6043901 ARPA D2 SHERIFF COMMAND VEHICLE	$972,224	$0	$0	$0	$0
6046300 SR PROG VEH REPLACEMENT	$47,286	$47,280	$47,280	$47,280	$0
6052901 COURT AUTOMATION SUPERIOR CTS	$739,998	$743,083	$744,536	$780,621	$37,538
6102701 CENTRAL STORES	$886,503	$872,765	$941,457	$981,819	$109,054
6501500 JANITORIAL SECTION - BMG	$858,644	$867,513	$874,775	$916,907	$49,394
8250201 SELF INSURANCE TRUST	$2,155,703	$2,242,085	$2,245,853	$1,123,694	-$1,118,391
Total Org:	**$36,790,725**	**$34,472,649**	**$35,675,453**	**$35,414,081**	**$941,432**

Expenditures by Fund



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
610 CENTRAL STORES	$778,288	$843,285	$875,749	$977,409	$134,124
222 HEALTH INSURANCE RETENTION	$20,193,222	$28,308,905	$18,122,342	$33,413,007	$5,104,102
275 OCC HEALTH PROGRAM	$79,534	$101,425	$77,360	$101,953	$528
601 INFORMATION SERVICES FUND	$4,446,282	$5,840,270	$4,611,097	$6,564,373	$724,103
603 FLEET SERVICES	$2,662,401	$3,634,850	$2,652,686	$3,615,626	-$19,224
604 VEHICLE USE FUND	$2,190,979	$6,820,953	$2,668,236	$8,435,308	$1,614,355
605 COURT AUTOMATION FUND	$735,768	$985,903	$695,859	$1,040,093	$54,190
650 JANITORIAL SECTION - BMG	$805,088	$1,193,790	$828,043	$1,216,960	$23,170
825 SELF RETENTION INSURANCE TRUST	$1,902,577	$4,604,952	$2,087,525	$3,686,511	-$918,441
Total:	**$33,794,139**	**$52,334,333**	**$32,618,897**	**$59,051,240**	**$6,716,907**

Expenditures by Expense Type

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$4,631,519	$4,990,017	$4,782,401	$5,407,352	$417,335
SUPPLIES	$563,503	$565,552	$532,828	$576,056	$10,504
OTHER USES	-$113,914	$0	$0	$0	$0
CHARGES/SERVICES	$25,290,616	$25,059,394	$23,702,640	$26,891,947	$1,832,553
INTERNAL SERVICE	$757,212	$688,311	$684,827	$706,714	$18,403
OPERATING TRANSFERS	$486,519	$240,051	$234,034	$240,197	$146
CONTINGENCY	$0	$17,326,818	$0	$21,813,370	$4,486,552
CAPITAL	$2,178,684	$3,464,190	$2,682,167	$3,415,604	-$48,586
Total Expense Objects:	**$33,794,139**	**$52,334,333**	**$32,618,897**	**$59,051,240**	**$6,716,907**

Expenditures by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2229980 HEALTH INSURANCE RETENTION	$20,193,222	$28,308,905	$18,122,342	$33,413,007	$5,104,102
2755500 OCCUPATIONAL HEALTH PRG	$79,534	$101,425	$77,360	$101,953	$528
6011100 INFORMATION SERVICES FUND	$4,446,282	$5,840,270	$4,611,097	$6,564,373	$724,103
6032100 FLEET SERVICES	$2,662,401	$3,634,850	$2,652,686	$3,615,626	-$19,224
6042100 VEHICLE USE FUND	$2,190,979	$5,798,025	$2,667,876	$7,815,476	$2,017,451
6043901 ARPA D2 SHERIFF COMMAND VEHICLE	$0	$972,224	$0	$472,224	-$500,000
6046300 SR PROG VEH REPLACEMENT	$0	$50,704	$360	$147,608	$96,904
6052901 COURT AUTOMATION SUPERIOR CTS	$735,768	$985,903	$695,859	$1,040,093	$54,190
6102701 CENTRAL STORES	$778,288	$843,285	$875,749	$977,409	$134,124
6501500 JANITORIAL SECTION - BMG	$805,088	$1,193,790	$828,043	$1,216,960	$23,170
8250201 SELF INSURANCE TRUST	$1,902,577	$4,604,952	$2,087,525	$3,686,511	-$918,441
Total Org:	**$33,794,139**	**$52,334,333**	**$32,618,897**	**$59,051,240**	**$6,716,907**

Enterprise Funds

Enterprise Funds are a type of proprietary fund used by governments to account for operations that provide goods and services to the general public for a fee. They operate like a private business, and the intent is to have the cost of providing goods and services to the general public be financed and recovered through user charges.

MOHAVE COUNTY Enterprise Operations



Hualapai Mountain Park, Ranger Station



ERACE



Improvement Districts
Water Systems



Fairgrounds

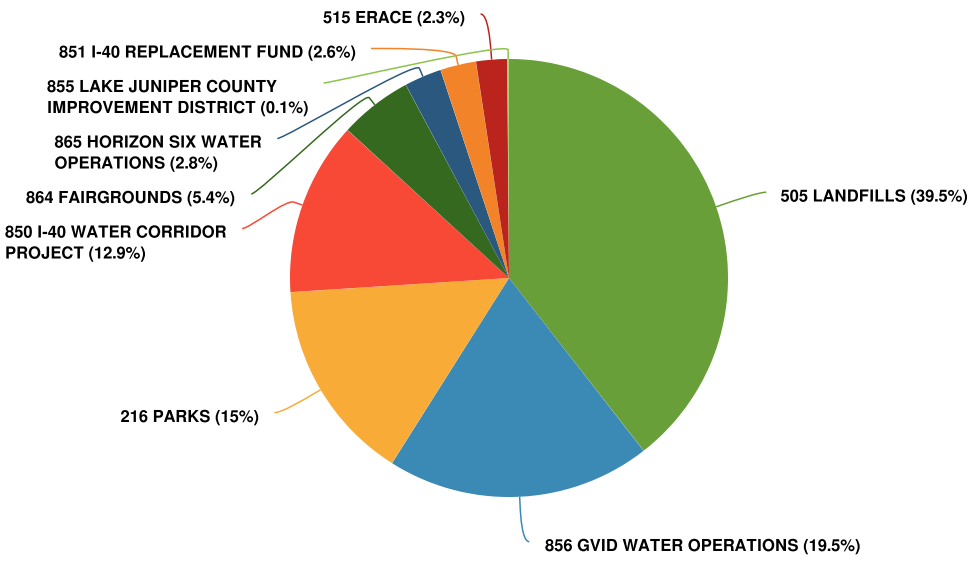


Cerbat Landfill

Enterprise Funds Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$15,390,771**	**$11,193,103**	**$11,193,103**	**$14,296,717**
Revenues				
INTERGOVERNMENTAL	$1,036,206	$945,000	$1,190,468	$1,862,720
FINES AND FORFEITS	$644	$0	$0	$0
OTHER REVENUE	$159,770	$131,400	$104,270	$99,548
INTEREST	$776,090	$244,000	$996,593	$761,043
RENTS	$127,989	$155,000	$107,953	$123,000
CONTRIBUTIONS	$12,035	$19,110	$5,641	$8,500
CHARGES FOR SERVICES	$8,736,946	$10,964,414	$9,361,195	$12,413,727
OPERATING TRANSFERS	$342,251	$649,546	$501,301	$3,700,819
Total Revenues:	**$11,191,931**	**$13,108,470**	**$12,267,421**	**$18,969,357**
Expenditures				
PERSONNEL SERVICES	$3,508,190	$3,937,034	$3,496,110	$4,087,443
SUPPLIES	$363,799	$440,446	$464,587	$407,340
OTHER USES	-$162,900	$0	$0	$0
CHARGES/SERVICES	$3,387,205	$5,116,626	$3,969,243	$5,921,773
INTERNAL SERVICE	$674,454	$755,133	$743,219	$753,378
OPERATING TRANSFERS	$335,842	$685,036	$550,241	$3,774,510
CONTINGENCY	$0	$10,924,237	$0	$14,295,292
CAPITAL	$3,847,464	$4,499,954	$1,063,878	$4,040,685
Total Expenditures:	**$11,954,054**	**$26,358,466**	**$10,287,278**	**$33,280,421**
Total Revenues Less Expenditures:	**-$762,123**	**-$13,249,996**	**$1,980,143**	**-$14,311,064**
Ending Fund Balance:	**$14,628,648**	**-$2,056,893**	**$13,173,246**	**-$14,347**

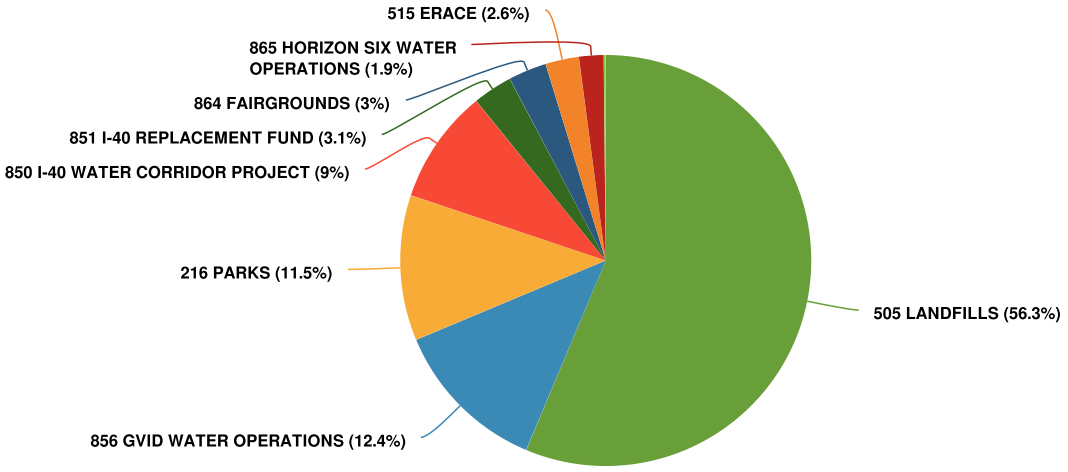
Revenue by Fund



Revenues by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2168200 PARKS ADMINISTRATION	$150,379	$150,100	$155,103	$155,600	$5,500
2168201 DAVIS CAMP PARK	$1,957,426	$1,600,000	$2,102,590	$2,165,000	$565,000
2168202 HUALAPAI MOUNTAIN PARK	$538,153	$455,000	$529,381	$522,350	$67,350
2168205 COMMUNITY PARKS	$425	$200	$369	$200	$0
5057000 SANITARY LANDFILL	$889,504	$833,000	$909,860	$3,986,800	$3,153,800
5057002 WASTE TIRE PROGRAM	$772,957	$773,500	$945,468	$1,166,950	$393,450
5057003 CLOSURE POSTCLOSURE COSTS	$1,356,594	$916,000	$1,600,063	$1,407,543	$491,543
5057004 HOUSEHOLD HAZARDOUS WASTE	$157,328	$210,000	$157,400	$157,500	-$52,500
5057005 DIV OF ENVIRONMENTAL QUALITY	$613,968	$783,200	$635,500	$767,500	-$15,700
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT	$441,810	$435,000	$435,027	$435,000	$0
8504950 I-40 IND DEV WATER OPERATIONS	$1,599,388	$1,427,175	$1,758,493	$2,099,298	$672,123
8504951 I-40 SALES	$275,842	$256,000	$328,000	$316,000	$60,000
8504953 I-40 CONNECTIONS	$88,818	$35,030	$71,775	$22,279	-$12,751
8514952 I-40 REPLACEMENT FUND	$239,999	$522,800	$522,204	$500,000	-$22,800
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT	$24,991	$19,200	$20,020	$22,048	$2,848
8564900 GVID WATER OPERATIONS	$1,189,169	$1,202,421	$1,222,821	$1,169,800	-$32,621
8564901 GVID FUTURE DEVEOPMENT FEE	$38,055	$2,534,490	$37,908	$2,533,059	-$1,431
8648207 FAIRGROUNDS	$240,756	$431,544	$264,521	$507,510	$75,966
8648208 MOHAVE COUNTY FAIR EVENT	$520,332	$432,310	$483,871	$510,270	$77,960
8654900 HORIZON SIX WATER OPERATIONS	$96,036	$91,500	$87,047	$524,650	$433,150
Total Org:	**$11,191,931**	**$13,108,470**	**$12,267,421**	**$18,969,357**	**$5,860,887**

Expenditures by Fund



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
864 FAIRGROUNDS	$618,240	$947,467	$720,290	$1,003,669	$56,202
850 I-40 WATER CORRIDOR PROJECT	$1,753,680	$2,128,942	$2,075,432	$2,994,700	$865,758
851 I-40 REPLACEMENT FUND	$454,475	$1,428,703	$515,904	$1,038,620	-$390,083
855 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT	$23,241	$57,972	$25,651	$50,468	-$7,504
856 GVID WATER OPERATIONS	$899,538	$1,826,185	$1,326,047	$4,113,775	$2,287,590
865 HORIZON SIX WATER OPERATIONS	$58,692	$173,115	$66,673	$642,851	$469,736
216 PARKS	$2,770,435	$4,088,200	$2,568,640	$3,810,869	-$277,331
505 LANDFILLS	$4,971,109	$14,811,814	$2,557,163	$18,751,309	$3,939,495
515 ERACE	$404,644	$896,068	$431,478	$874,160	-$21,908
Total:	**$11,954,054**	**$26,358,466**	**$10,287,278**	**$33,280,421**	**$6,921,955**

Expenditures by Expense Type

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$3,508,190	$3,937,034	$3,496,110	$4,087,443	$150,409
SUPPLIES	$363,799	$440,446	$464,587	$407,340	-$33,106
OTHER USES	-$162,900	$0	$0	$0	$0
CHARGES/SERVICES	$3,387,205	$5,116,626	$3,969,243	$5,921,773	$805,147
INTERNAL SERVICE	$674,454	$755,133	$743,219	$753,378	-$1,755
OPERATING TRANSFERS	$335,842	$685,036	$550,241	$3,774,510	$3,089,474
CONTINGENCY	$0	$10,924,237	$0	$14,295,292	$3,371,055
CAPITAL	$3,847,464	$4,499,954	$1,063,878	$4,040,685	-$459,269
Total Expense Objects:	**$11,954,054**	**$26,358,466**	**$10,287,278**	**$33,280,421**	**$6,921,955**

Expenditures by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
2168200 PARKS ADMINISTRATION	$537,184	$1,926,993	$564,637	$1,569,234	-$357,759
2168201 DAVIS CAMP PARK	$1,327,726	$1,383,071	$1,316,446	$1,392,721	$9,650
2168202 HUALAPAI MOUNTAIN PARK	$732,778	$661,576	$582,588	$721,776	$60,200
2168205 COMMUNITY PARKS	$172,748	$116,560	$104,969	$127,138	$10,578
5057000 SANITARY LANDFILL	$3,563,424	$5,327,031	$1,023,689	$3,869,491	-$1,457,540
5057002 WASTE TIRE PROGRAM	$536,599	$1,970,203	$597,801	$2,712,030	$741,827
5057003 CLOSURE POSTCLOSURE COSTS	$238,777	$4,707,244	$159,615	$9,354,003	$4,646,759
5057004 HOUSEHOLD HAZARDOUS WASTE	$94,122	$441,494	$206,000	$378,066	-$63,428
5057005 DIV OF ENVIRONMENTAL QUALITY	$538,188	$2,365,842	$570,058	$2,437,719	$71,877
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT	$404,644	$896,068	$431,478	$874,160	-$21,908
8504950 I-40 IND DEV WATER OPERATIONS	$1,454,030	$1,453,740	$1,745,033	$2,102,035	$648,295
8504951 I-40 SALES	$275,842	$256,000	$327,999	$316,000	$60,000
8504953 I-40 CONNECTIONS	$23,807	$419,202	$2,400	$576,665	$157,463
8514952 I-40 REPLACEMENT FUND	$454,475	$1,428,703	$515,904	$1,038,620	-$390,083
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT	$23,241	$57,972	$25,651	$50,468	-$7,504
8564900 GVID WATER OPERATIONS	$824,978	$1,575,245	$1,076,047	$1,780,651	$205,406
8564901 GVID FUTURE DEVEOPMENT FEE	$74,559	$250,940	$250,000	$2,333,124	$2,082,184
8648207 FAIRGROUNDS	$457,906	$515,157	$455,396	$518,429	$3,272
8648208 MOHAVE COUNTY FAIR EVENT	$160,335	$432,310	$264,894	$485,240	$52,930
8654900 HORIZON SIX WATER OPERATIONS	$58,692	$170,115	$66,673	$642,851	$472,736
8654945 HORIZON 6 ROAD REPAIRS	$0	$3,000	$0	$0	-$3,000
Total Org:	**$11,954,054**	**$26,358,466**	**$10,287,278**	**$33,280,421**	**$6,921,955**

Flood Control Tax District Fund

Flooding is a natural process that forms and maintains floodplains. Mohave County's mountain and desert topography lends itself well to the numerous flash flood events that we have each year during severe rainfall events. Our floodplains contain the runoff from these events until it dissipates. These seasonal and storm-generated variations in water flow, including periodic flooding, are part of the normal function of the floodplain. The Mohave County Flood Control District works to accurately identify flood risks in Mohave County, mitigate existing flood risks where possible, and guide design engineers to minimize the risks to new developments.

Flood Control - Mohave Wash Projects

The Mohave County Flood Control District recently completed maintenance on a 0.9-mile reach of the Mohave Wash Channel between Gordon Drive and Bank Street in Kingman.

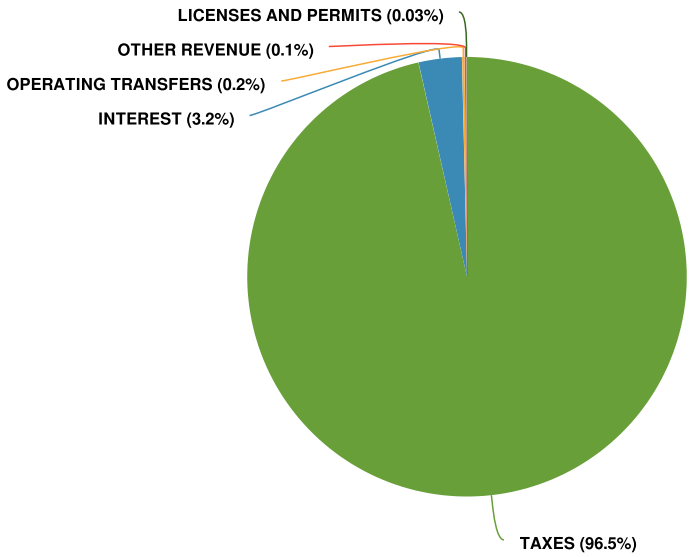


Flood Control District Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$12,144,844**	**$13,418,811**	**$13,418,811**	**$16,367,046**
Revenues				
TAXES	$10,784,965	$11,349,095	$11,411,766	$12,144,562
LICENSES AND PERMITS	$2,700	$3,600	$3,600	$3,600
INTERGOVERNMENTAL	$35	$35	$35	$35
OTHER REVENUE	$22,701	$12,000	$0	$14,522
INTEREST	$643,774	$150,000	$650,000	$400,000
CHARGES FOR SERVICES	$0	$10,000	$15,000	$2,500
OPERATING TRANSFERS	$0	$0	$0	$25,000
Total Revenues:	**$11,454,175**	**$11,524,730**	**$12,080,401**	**$12,590,219**

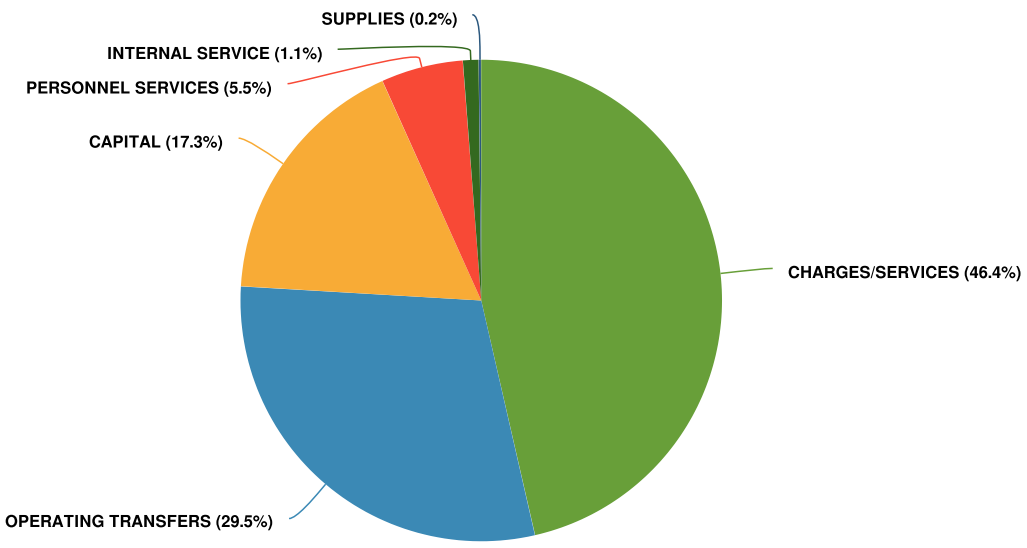
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Expenditures				
PERSONNEL SERVICES	$1,359,044	$1,612,862	$1,381,569	$1,592,910
SUPPLIES	$22,769	$44,150	$36,500	$47,000
OTHER USES	-$126,382	$0	$0	$0
CHARGES/SERVICES	$5,813,422	$12,206,845	$6,149,704	$13,441,274
INTERNAL SERVICE	$326,491	$335,619	$332,400	$306,378
OPERATING TRANSFERS	$1,324,858	$1,697,720	$566,361	$8,552,580
CAPITAL	$1,268,169	$5,581,703	$665,632	$5,017,122
Total Expenditures:	**$9,988,371**	**$21,478,899**	**$9,132,166**	**$28,957,264**
Total Revenues Less Expenditures:	**$1,465,804**	**-$9,954,169**	**$2,948,235**	**-$16,367,045**
Ending Fund Balance:	**$13,610,648**	**$3,464,642**	**$16,367,046**	**$1**

Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$10,784,965	$11,349,095	$11,411,766	$12,144,562	$795,467
LICENSES AND PERMITS	$2,700	$3,600	$3,600	$3,600	$0
INTERGOVERNMENTAL	$35	$35	$35	$35	$0
OTHER REVENUE	$22,701	$12,000	$0	$14,522	$2,522
INTEREST	$643,774	$150,000	$650,000	$400,000	$250,000
CHARGES FOR SERVICES	$0	$10,000	$15,000	$2,500	-$7,500
OPERATING TRANSFERS	$0	$0	$0	$25,000	$25,000
Total Revenue Source:	**$11,454,175**	**$11,524,730**	**$12,080,401**	**$12,590,219**	**$1,065,489**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$1,359,044	$1,612,862	$1,381,569	$1,592,910	-$19,952
SUPPLIES	$22,769	$44,150	$36,500	$47,000	$2,850
OTHER USES	-$126,382	$0	$0	$0	$0
CHARGES/SERVICES	$5,813,422	$12,206,845	$6,149,704	$13,441,274	$1,234,429
INTERNAL SERVICE	$326,491	$335,619	$332,400	$306,378	-$29,241
OPERATING TRANSFERS	$1,324,858	$1,697,720	$566,361	$8,552,580	$6,854,860
CAPITAL	$1,268,169	$5,581,703	$665,632	$5,017,122	-$564,581
Total Expense Objects:	**$9,988,371**	**$21,478,899**	**$9,132,166**	**$28,957,264**	**$7,478,365**

Holiday Lighting Tax District Fund

To record County general business to levy and collect tax and pay lighting bills on behalf of street lighting district.

Holiday Lighting District Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$2,396**	**$1,800**	**$1,800**	**N/A**
Revenues				
TAXES	$4,854	$4,286	$4,100	$6,500
INTEREST	$98	$0	$100	$0
Total Revenues:	**$4,951**	**$4,286**	**$4,200**	**$6,500**
Expenditures				
CHARGES/SERVICES	$5,578	$4,786	$6,000	$6,500
Total Expenditures:	**$5,578**	**$4,786**	**$6,000**	**$6,500**
Total Revenues Less Expenditures:	**-$626**	**-$500**	**-$1,800**	**$0**
Ending Fund Balance:	**$1,770**	**$1,300**	**$0**	**N/A**

Revenues by Source

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$4,854	$4,286	$4,100	$6,500	$2,214
INTEREST	$98	$0	$100	$0	$0
Total Revenue Source:	**$4,951**	**$4,286**	**$4,200**	**$6,500**	**$2,214**

Expenditures by Expense Type

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
CHARGES/SERVICES	$5,578	$4,786	$6,000	$6,500	$1,714
Total Expense Objects:	**$5,578**	**$4,786**	**$6,000**	**$6,500**	**$1,714**

Library Tax District Fund

The Library Tax District Fund provide access to a wide variety of information resources as well as public access computers, internet, WIFI, and downloadable content. Provides specialized programming for all ages by offering educational, informational, and recreational events and activities which promote lifelong learning.

MOHAVE COUNTY Kingman branch library

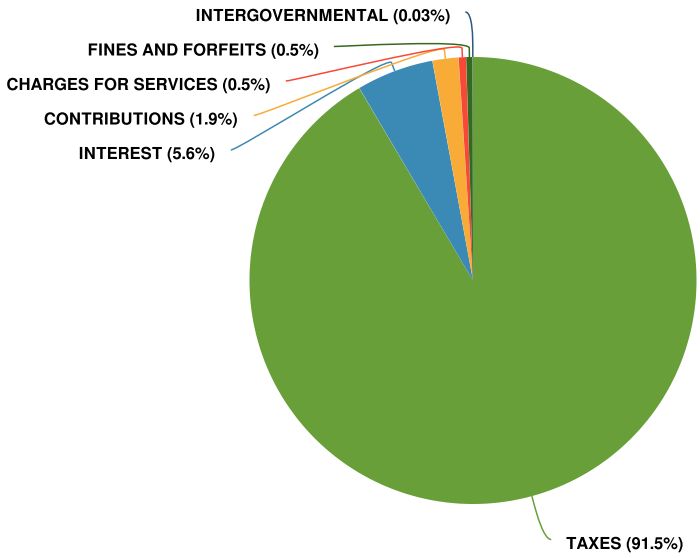


Library District Comprehensive Summary

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$6,596,988**	**$7,673,012**	**$7,673,012**	**$8,672,418**
Revenues				
TAXES	$6,180,892	$6,320,000	$6,423,300	$5,744,534
INTERGOVERNMENTAL	$1,779	$1,700	$1,700	$1,700
FINES AND FORFEITS	$38,876	$35,500	$32,820	$28,500
OTHER REVENUE	$10,344	$0	$0	$0
INTEREST	$301,861	$250,000	$350,000	$350,000
CONTRIBUTIONS	$89,093	$111,500	$122,415	$118,000
CHARGES FOR SERVICES	$53,084	$36,800	$34,200	$34,200
Total Revenues:	**$6,675,930**	**$6,755,500**	**$6,964,435**	**$6,276,934**
Expenditures				
PERSONNEL SERVICES	$3,179,568	$3,607,748	$3,225,980	$3,961,748
SUPPLIES	$451,025	$598,993	$563,076	$639,710
CHARGES/SERVICES	$1,085,678	$910,530	$898,375	$1,130,912
INTERNAL SERVICE	$595,708	$675,639	$665,188	$670,721
OPERATING TRANSFERS	$440,868	$507,062	$507,062	$1,775,374
CONTINGENCY	$0	$7,413,259	$0	$6,770,887

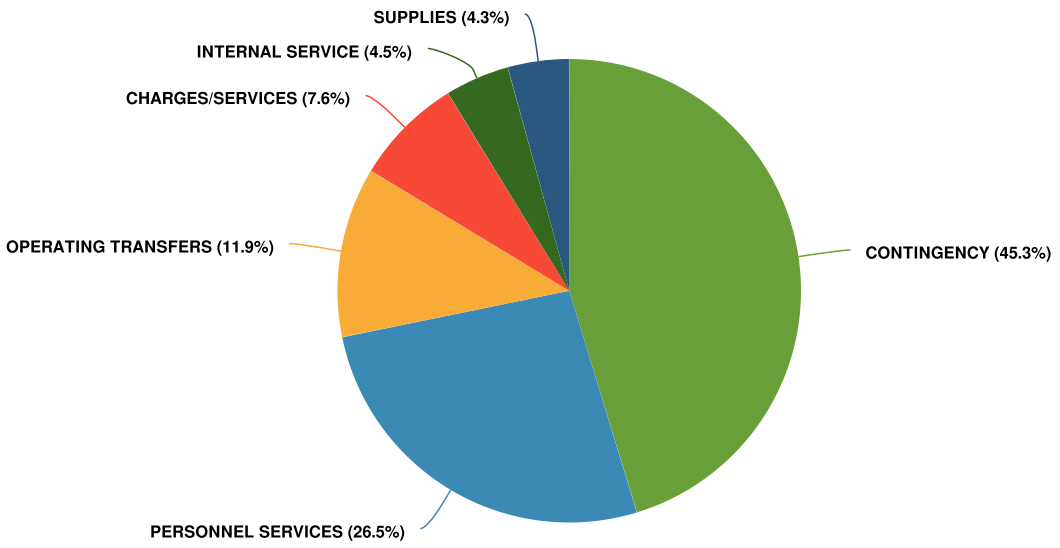
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
CAPITAL	$15,485	$361,000	$105,348	$0
Total Expenditures:	**$5,768,332**	**$14,074,231**	**$5,965,029**	**$14,949,352**
Total Revenues Less Expenditures:	**$907,598**	**-$7,318,731**	**$999,406**	**-$8,672,418**
Ending Fund Balance:	**$7,504,586**	**$354,281**	**$8,672,418**	**$0**

Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$6,180,892	$6,320,000	$6,423,300	$5,744,534	-$575,466
INTERGOVERNMENTAL	$1,779	$1,700	$1,700	$1,700	$0
FINES AND FORFEITS	$38,876	$35,500	$32,820	$28,500	-$7,000
OTHER REVENUE	$10,344	$0	$0	$0	$0
INTEREST	$301,861	$250,000	$350,000	$350,000	$100,000
CONTRIBUTIONS	$89,093	$111,500	$122,415	$118,000	$6,500
CHARGES FOR SERVICES	$53,084	$36,800	$34,200	$34,200	-$2,600
Total Revenue Source:	**$6,675,930**	**$6,755,500**	**$6,964,435**	**$6,276,934**	**-$478,566**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$3,179,568	$3,607,748	$3,225,980	$3,961,748	$354,000
SUPPLIES	$451,025	$598,993	$563,076	$639,710	$40,717
CHARGES/SERVICES	$1,085,678	$910,530	$898,375	$1,130,912	$220,382
INTERNAL SERVICE	$595,708	$675,639	$665,188	$670,721	-$4,918
OPERATING TRANSFERS	$440,868	$507,062	$507,062	$1,775,374	$1,268,312
CONTINGENCY	$0	$7,413,259	$0	$6,770,887	-$642,372
CAPITAL	$15,485	$361,000	$105,348	$0	-$361,000
Total Expense Objects:	**$5,768,332**	**$14,074,231**	**$5,965,029**	**$14,949,352**	**$875,121**

Expenditures by Org

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Org					
3108000 COUNTY LIBRARY-ADMINISTRATION	$2,609,311	$10,486,260	$3,000,180	$11,137,111	$650,851
3108001 COUNTY LIBRARY - KINGMAN	$808,744	$853,438	$772,883	$944,107	$90,669
3108002 COUNTY LIBRARY - BULLHEAD CITY	$949,715	$1,122,823	$852,586	$1,167,472	$44,649
3108003 COUNTY LIBRARY-LAKE HAVASU	$938,471	$1,013,464	$828,239	$1,106,737	$93,273
3108004 COUNTY LIBRARY-COMMUNITY	$462,091	$598,246	$511,141	$593,925	-$4,321
Total Org:	**$5,768,332**	**$14,074,231**	**$5,965,029**	**$14,949,352**	**$875,121**

Television Tax District Fund

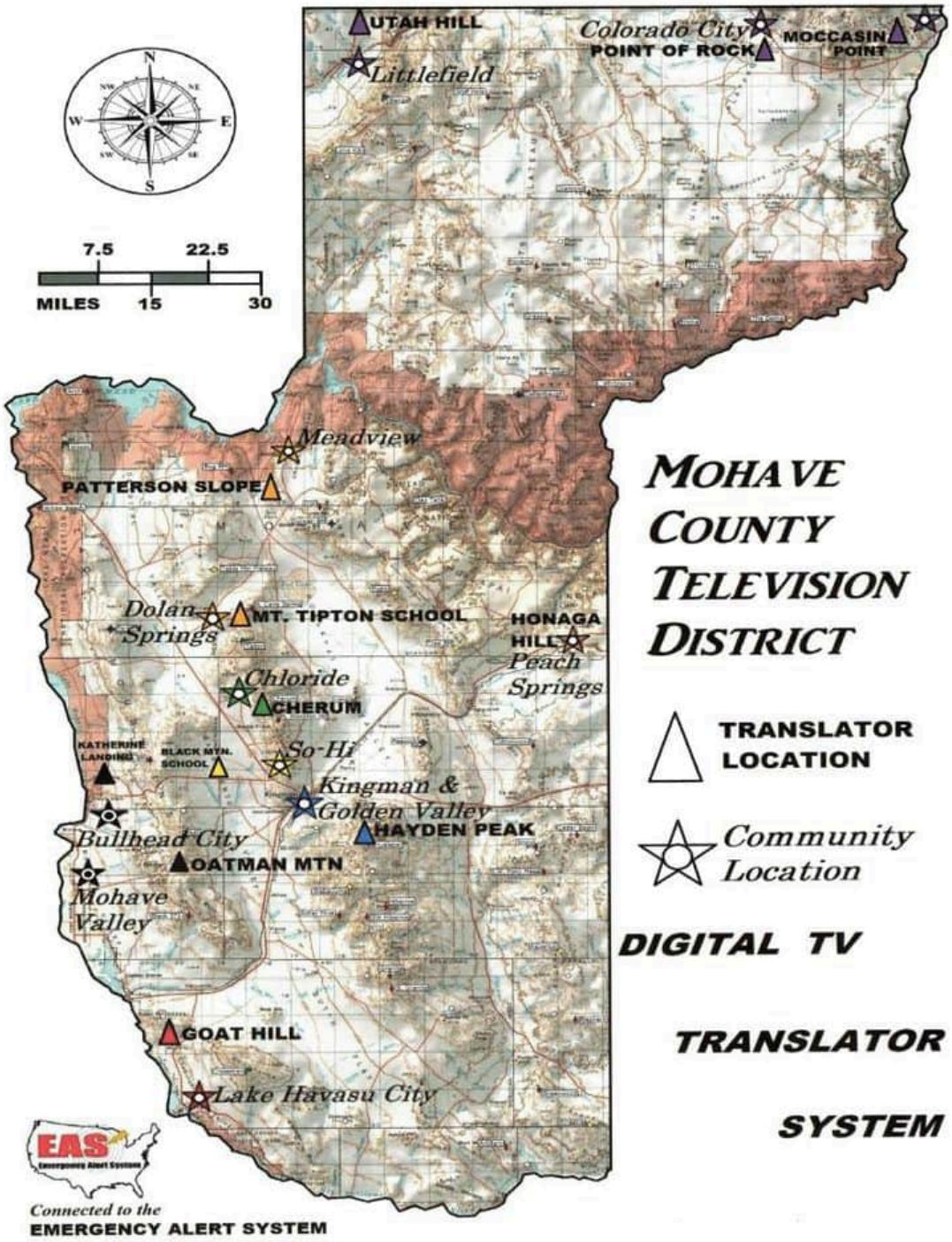
The Mohave County Television District was formed in June 1983 for the purpose of acquiring, constructing, improving, extending, maintaining and operating television translator relay facilities to serve the communities and citizens located within the boundaries of Mohave County. It was determined that the public interest, convenience and necessity would be promoted to residents of the County who otherwise could not receive television service.

Mohave County currently has 55 translators located throughout the incorporated and rural areas of our boundaries. The translators are licensed through the Federal Communications Commission and rebroadcast authority granted from stations located in Phoenix, Prescott, Kingman and Las Vegas, Nevada.

The goals of the Mohave County Television District are to provide primary television signals to Mohave County residents via high-band UHF transmission. In addition, we work with local cable television companies for the rebroadcast of these signals. This goal is accomplished in conjunction with the County's subcontractor, who is also responsible for the maintenance of the facilities and the provision of quality signals.

Television District Comprehensive Summary

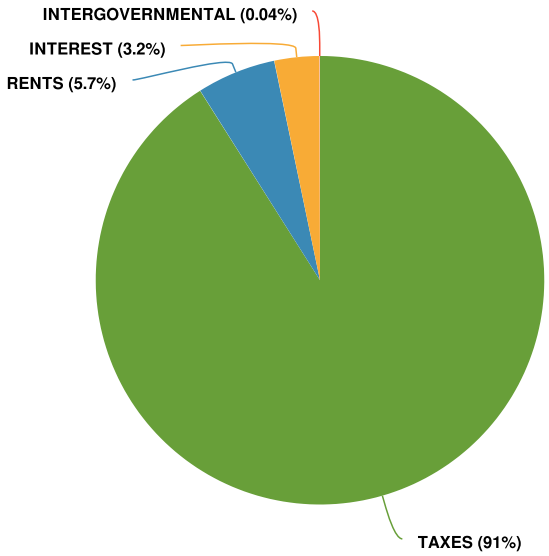
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted
Beginning Fund Balance:	**$2,061,681**	**$2,226,753**	**$2,226,753**	**$2,190,472**
Revenues				
TAXES	$1,365,407	$1,389,858	$1,423,000	$977,267
INTERGOVERNMENTAL	$393	$400	$400	$400
INTEREST	$87,490	$40,000	$85,000	$34,686
RENTS	$54,545	$61,200	$61,200	$61,200
Total Revenues:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**
Expenditures				
PERSONNEL SERVICES	$75,735	$80,769	$82,578	$87,502
CHARGES/SERVICES	$496,049	$587,500	$549,741	$604,000
INTERNAL SERVICE	$23,782	$26,588	$26,588	$25,593
OPERATING TRANSFERS	$440,868	$507,062	$507,062	$525,374
CONTINGENCY	$0	$2,143,346	$0	$1,874,092
CAPITAL	$346,502	$0	$439,912	$73,732
Total Expenditures:	**$1,382,935**	**$3,345,265**	**$1,605,881**	**$3,190,293**
Total Revenues Less Expenditures:	**$124,900**	**-$1,853,807**	**-$36,281**	**-$2,116,740**
Ending Fund Balance:	**$2,186,581**	**$372,946**	**$2,190,472**	**$73,732**


UTAH HILL
Littlefield
Colorado City
POINT OF ROCK
MOCCASIN POINT
7.5
22.5
MILES
15
30
Meadview
PATTERSON SLOPE
Dolan Springs
MT. TIPTON SCHOOL
HONAGA HILL
Peach Springs
Chloride
CHERUM
KATHERINE LANDING
BLACK MTN. SCHOOL
So-Hi
Kingman & Golden Valley
HAYDEN PEAK
Bullhead City
OATMAN MTN
Mohave Valley
GOAT HILL
Lake Havasu City
EAS
Connected to the
EMERGENCY ALERT SYSTEM
MOHAVE COUNTY TELEVISION DISTRICT
TRANSLATOR LOCATION
Community Location
DIGITAL TV
TRANSLATOR
SYSTEM

Revenue by Fund

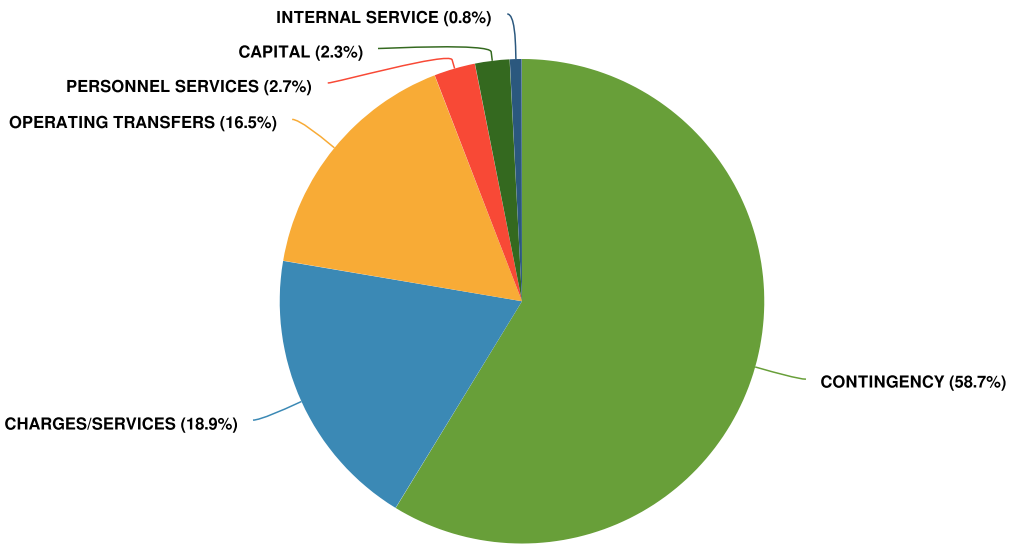
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
861 TV IMPROVEMENT DISTRICT	$1,507,836	$1,491,458	$1,569,600	$1,073,553	-$417,905
Total 861 TV IMPROVEMENT DISTRICT:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**	**-$417,905**

Revenues by Source



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue Source					
TAXES	$1,365,407	$1,389,858	$1,423,000	$977,267	-$412,591
INTERGOVERNMENTAL	$393	$400	$400	$400	$0
INTEREST	$87,490	$40,000	$85,000	$34,686	-$5,314
RENTS	$54,545	$61,200	$61,200	$61,200	$0
Total Revenue Source:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**	**-$417,905**

Expenditures by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expense Objects					
PERSONNEL SERVICES	$75,735	$80,769	$82,578	$87,502	$6,733
CHARGES/SERVICES	$496,049	$587,500	$549,741	$604,000	$16,500
INTERNAL SERVICE	$23,782	$26,588	$26,588	$25,593	-$995
OPERATING TRANSFERS	$440,868	$507,062	$507,062	$525,374	$18,312
CONTINGENCY	$0	$2,143,346	$0	$1,874,092	-$269,254
CAPITAL	$346,502	$0	$439,912	$73,732	$73,732
Total Expense Objects:	**$1,382,935**	**$3,345,265**	**$1,605,881**	**$3,190,293**	**-$154,972**

DEPARTMENTS

Assessor



Jeanne Kentch
Assessor

The Assessor is mandated by ARS Title 42 to locate, identify, list, value, and defend the values of all locally assessed property in Mohave County. This function includes maintaining an ownership record; accurately capturing value changes in the roll due to new construction, additions and demolitions, splits, combines and new subdivisions; cadastral mapping and data maintenance.

Revenue Summary

$129,000 **$1,700**
(1.34% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000100 ASSESSOR					
SALE OF MAPS PRINTS	$4,554	$4,300	$3,000	$4,000	-$300
FEES	$80,789	$55,000	$60,000	$60,000	$5,000
OTHER FEES	$87,445	$68,000	$65,000	$65,000	-$3,000
AUCTION PROCEEDS-CAP ASSETS	$26	$0	$0	$0	$0
Total 1000100 ASSESSOR:	**$172,814**	**$127,300**	**$128,000**	**$129,000**	**$1,700**
Total GENERAL GOVERNMENT:	**$172,814**	**$127,300**	**$128,000**	**$129,000**	**$1,700**
Total Revenue:	**$172,814**	**$127,300**	**$128,000**	**$129,000**	**$1,700**

Expenditure Summary

$4,980,105 $283,281 (6.03% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000100 ASSESSOR					
PERSONNEL SERVICES					
SALARIES/WAGES	$2,291,148	$2,452,299	$2,384,317	$2,577,772	$125,473
OVERTIME	$382	$0	$0	$0	$0
PTO BUYBACK	$9,252	$9,715	$9,857	$11,126	$1,411
SALARY/WAGES/OT REIMBURSEMENTS	-$50	$0	$0	$0	$0
FICA/MEDICARE	$166,392	$187,601	$172,490	$195,744	$8,143
HEALTH INSURANCE	$520,070	$425,160	$509,248	$545,490	$120,330
WORKERS COMP	$6,281	$6,131	$3,148	$6,653	$522
STATE RETIREMENT	$271,584	$291,842	$277,392	$299,277	$7,435
ELECTED OFFICIALS RETIREMENT	$48,909	$51,985	$40,875	$59,247	$7,262
Total PERSONNEL SERVICES:	**$3,313,969**	**$3,424,733**	**$3,397,327**	**$3,695,309**	**$270,576**
SUPPLIES					
OFFICE SUPPLIES	$31,712	$36,773	$36,773	$36,492	-$281
TOOLS & EQUIPMENT UNDER $1000	$6,848	$5,000	$5,000	$7,125	$2,125
EQUIPMENT $1000 TO $4999	$1,115	$0	$0	$0	$0
COMP HARDWARE $1000 TO $4999	$0	$2,000	$2,000	$2,000	$0
Total SUPPLIES:	**$39,675**	**$43,773**	**$43,773**	**$45,617**	**$1,844**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$18,000	$97,247	$97,247	$97,247	$0
TRAINING COSTS	$6,253	$18,520	$18,520	$28,800	$10,280
OTHER OUTSIDE SERVICES	$256	$675	$675	$675	$0
POSTAGE	$120,986	$147,540	$132,000	$141,000	-$6,540
TRAVEL EXPENSES	$23,685	$107,126	$107,126	$114,698	$7,572
PRINTING EXPENSE	$26,272	$48,581	$48,581	$48,581	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPIER CONTRACT	$9,824	$9,152	$9,152	$0	-$9,152
SOFTWARE LEASE	$0	$0	$99,233	$108,500	$108,500
R&M AUTOMOTIVE/BOATS	$521	$1,280	$1,280	$1,890	$610
R&M OFFICE EQUIP	$5,405	$5,200	$5,200	$5,349	$149
R&M SOFTWARE	$81,689	$99,233	$0	$0	-$99,233
BACK GROUND CHECK	$89	$200	$233	$233	$33
MEMBERSHIP DUES SUBSCRIPTIONS	$12,390	$12,000	$12,800	$13,000	$1,000
Total CHARGES/SERVICES:	**$305,369**	**$546,754**	**$532,047**	**$559,973**	**$13,219**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$470,902	$497,339	$497,339	$495,222	-$2,117
IS TELEPHONE	$7,134	$7,526	$7,526	$9,448	$1,922
IS DATA LINES	$5,922	$6,060	$6,060	$4,221	-$1,839
IS CELL PHONE EXPENSE	$619	$660	$660	$619	-$41
IS MAIL CHARGES	$0	$7,345	$7,345	$7,150	-$195
IS WAREHOUSE CHARGES	$0	$2,941	$2,941	$3,523	$582
IS TELECOMMUNICATIONS CHARGES	$0	$1,580	$1,580	$1,530	-$50
IS POSTAGE	$10,959	$11,966	$11,966	$11,835	-$131
IS COURIER	$720	$680	$680	$756	$76
MOTOR POOL CHARGES	$50,526	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$59,867	$59,867	$49,994	-$9,873
VEHICLE USE	$67,200	$67,200	$67,200	$67,200	$0
IS COPIER	$0	$0	$0	$9,308	$9,308
IS - IT LEASE COMPUTER	$36,950	$18,400	$18,400	$18,400	$0
Total INTERNAL SERVICE:	**$650,932**	**$681,564**	**$681,564**	**$679,206**	**-$2,358**
Total 1000100 ASSESSOR:	**$4,309,944**	**$4,696,824**	**$4,654,711**	**$4,980,105**	**$283,281**
Total GENERAL GOVERNMENT:	**$4,309,944**	**$4,696,824**	**$4,654,711**	**$4,980,105**	**$283,281**
Total Expenditures:	**$4,309,944**	**$4,696,824**	**$4,654,711**	**$4,980,105**	**$283,281**

Program Information - Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Administration

Description of Services: The Assessor's Administrative function is responsible for personnel management, customer support, management of all Assessor and office needs, invoicing, abstract reporting, serves as liaison interactions with other county offices, and high level management of all items not included in other functions.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide Information Related to Tax Base to various taxpayers and other entities	42-11009	Mandated
Prepare and Send Mail	42-12052, 42-15101, 42-16051, 42-13151, 42-15105 and more	Mandated - certain mailings and notifications are required by law
Process Redaction requests	Title 11-483-484	Mandated
Prepare and Issue abstracts for Board and other entities	42-15155, 42-17053	Mandated
Maintain/Ensure compliance with record retention guidelines	41-1351	Mandated

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
		Note on Essential services - a majority of the services listed below are essential in the sense that they are required by other county agencies or required for the proper completion of other internal functions
Process mail		Essential

Program Information - Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Administration

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Manage travel and training work - this includes submission of claims, reservations and registrations, tracking rental vehicles, etc.		Essential
Manage Human Resource work - this includes FMLA paperwork, employee reviews, separation paperwork		Essential - a requirement of interaction with HR department
Manage Finance work - this includes preparation of annual budget, Timesheets, purchase orders, IDTs etc.		Essential - a requirement of interaction with Finance department
Maintain and issue daily, weekly and monthly reports - includes reconciliation of cash received, vehicle logs, preparation of minutes		Essential - a requirement of interaction with other county departments
Maintain/order office supplies		Essential - a requirement to conduct normal business
Maintain professional subscriptions, industry publications and manuals		Essential - a requirement for access to certain information that enables primary valuation function
Perform administrative functions for elected official		Essential
Manage data subscriptions		Essential
Prepare BOS agenda items		Essential
Asset management		Essential - a requirement for proper interaction with IT department
Prepare and mail invoices		Essential

Program Information - Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Administration

DISCRETIONARY SERVICE	Reference	Level of Service
Customer Service - includes phones, walk in and written requests for data information and interpretation		Both essential and discretionary - if not addressed in a timely and accurate fashion, the requests could quickly escalate to other entities, including County Administration and/or the Board of Supervisors
Maintain customer support publications - includes web page management, pamphlets		Discretionary, but highly valued. Production of data for web usage has multiple benefits to the public.
Assessor Address Protection Program		Discretionary. Fee based, generates revenue to offset cost of administering program.

Program Information - Cartography

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Cartography

Description of Services: Cartography's statutory function is primarily the identification of property through the creation and analysis of maps and other descriptive documents. Included in this function is the creation of parcels through the interpretation of plats, surveys, recorded documents and other legal descriptions in order to achieve the best representation of parcel ownership, location and boundaries.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Identification of Property - includes all aspects of map/parcel creation and maintenance	42-13051	Mandated
Compliance with Mapping Standards	42-11054.A.2	Mandated
Determine dedications, deed restrictions and common areas	42-13206, 42-13402, 42-13404	Mandated
Verification of locations with DOR records	42-14203, 42-14357, 42-14404	Mandated
Requests and examines records	42-15052	Mandated
Determination of contiguous properties	42-15058	Mandated
Provide mapping support for appeals	42-16054, 42-16106	Mandated
Maintain, create and analyze information for special districts, annexations or tax districts	42-17052.D, 42-17257, 48-261, 48-262, 48-272, Title 48	Mandated
Verification and research of delinquent tax list, parcel number and state tax assignments	42-18106, 42-18111, 42-18113	Mandated
Invoicing for map products	48-819, 11-251.08	Mandated
Maintenance of Railroad information	42-14352, 42-14354	Mandated

Program Information - Cartography

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Cartography

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Verify/Add data per Recorder request	33-105	Essential
Annual compliance check	37-256	Essential
Verification of IPR lease descriptions	37-281.03	Essential
Assist other entities in their work process - includes map storage, tax compromise and others	48-18124, 48-18125, 32-2101, 11-481, 11-473, 11-461, 48-19003	Essential - if not provided, the county would need to find an additional source to provide the same assistance

DISCRETIONARY SERVICE	Reference	Level of Service
Customer Service - includes phones, walk in and written requests for data information and interpretation		Both essential and discretionary - if not addressed in a timely and accurate fashion, the requests could quickly escalate to other entities, including County Administration and/or the Board of Supervisors

Program Information - Property Valuation

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Property Valuation

Description of Services: The Property Valuation function includes the listing and appraisal of all locally assessed property. This includes both real and personal property, and also includes the maintenance of centrally (state) assessed property records. The function includes all aspects of initial valuation, the preparation and presentation of valuation defense, correction of valuation errors, physical inspections, and data entry of property information.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Locate and identify taxable property - this includes a physical inspection of the property	42-13051.A, 42-19001, 42-12158	Mandated
Determine the Full Cash value of property	42-13051.B.2, 42-19001 and many others	Mandated
Determine the Limited Value of property	42-13301	Mandated
Determine the assessed values of property	42-15001, 42-11101 and others	Mandated
List the property in the CAMA system	42-13051.B.3	Mandated
Manage/Analyze permit information	42-13051.C	Mandated
Sketch improved property footprint	42-13051.C	Mandated
Process corrections to the tax roll and valuation base	42-16251, 42-16254, 42-16256	Mandated
Process applications - includes Sr Freeze, exemptions, agricultural use applications	Proposition 104, 42-12151, 42-11101	Mandated
Process affidavits - includes Affixture, Removal, Property Value	42-15201, 42-15203	Mandated
Process splits, combines, subdivisions	42-13051	Mandated

Program Information - Property Valuation

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Property Valuation

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Process appeals of value, including Board of Equalization and Tax Court	42-16051, 42-16101, 42-16201	Mandated
Interpret data for use in valuation - includes statistical analysis, maps, market data and other appraisal resources	42-13051.B, 42-13051.C and others	Mandated
Maintain Centrally Valued property data	42-14054.B and many others	Mandated
Process/Analyze property conveyances and other ownership documents	42-13051.B.1	Mandated
Maintain legal descriptions of all property	42-13051	Mandated
Maintain legal classification of all properties	42-15001	Mandated
Print Business PP 520s		Mandated
Maintain situs data	42-13051	Mandated
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Photograph properties	42.13051.C	Essential
Conduct Commercial Market survey		Essential - without this, we could not produce an income value with any local accuracy
Attend Training and Meetings		Both Mandated and Essential
Use Computerized appraisal tools		Essential
Create materials relevant to function		Essential

Program Information - Property Valuation

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Property Valuation

ESSENTIAL SERVICE-Continued	Best Practice Reference	Level of Service
Conduct special projects - includes targeted revaluations due to fires, flood events, market analysis of a specific property type. All projects geared towards producing a more accurate value		Essential
Assist other entities in their work process - includes targeted analysis of values, specific inspection requests, etc.		Essential - if not provided, the county would need to find an additional source to provide the same assistance

	Reference	Level of Service
Customer Service - includes phones, walk in and written requests for data information and interpretation		Both essential and discretionary - if not addressed in a timely and accurate fashion, the requests could quickly escalate to other entities, including County Administration and/or the Board of Supervisors

Program Information - System Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

System Administration

Description of Services: The System Administration function includes all aspects of database management, including querying data, maintaining data, correcting data, providing data, generation of data for annual notices and initial tax roll creation. Included in the function is management of the CAMA (Computer Assisted Mass Appraisal) Software that enables the valuation of Mohave County properties.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Maintain CAMA System - includes ensuring the proper function of the electronic valuation system	42-13004, 42-13051	Mandated - in order to locate, identify and value property, we must have a CAMA system
Produce data to entities upon request	42-11009	Mandated
Maintain external databases relevant to our function	42-13051	Mandated - in order to locate, identify and value property, we must maintain other electronic data
Conduct annual processes required for valuation - includes calculation of values, system table updates	42-13051	Mandated
Prepare and Issue data for Notices of Value	42-15101, 42-19006	Mandated
Prepare and Issue data for Tax roll	42-15151, 42-18003	Mandated
Review/Maintain data for Tax Area codes, districts and authorities	42-13051	Mandated
Maintain and produce public database listing Conservation Easements	42-12058	Mandated
Maintain Ownership and Address Database	42-13051	Mandated

Program Information - System Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

System Administration

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Quality control of data and database		Essential - if this service was not provided, this would need to be outsourced at a cost
Train/assist staff with issues in CAMA Software		Essential - if this service was not provided, this would need to be outsourced at a cost
Liaison between county and software provider		Essential

DISCRETIONARY SERVICE	Reference	Level of Service
Customer Service - includes phones, walk in and written requests for data information and interpretation		Both essential and discretionary - if not addressed in a timely and accurate fashion, the requests could quickly escalate to other entities, including County Administration and/or the Board of Supervisors

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ASSESSOR

Mohave County Assessor's Office

Department/Division Objectives:

The Assessor is mandated by ARS Title 42 to locate, identify, list, value, and defend the values of all locally assessed property in Mohave County. This function includes maintaining an ownership record; accurately capturing value changes in the roll due to new construction, additions and demolitions, splits, combines and new subdivisions; cadastral mapping and data maintenance.

Budget Goals and Strategic Issues/Budget Initiatives:

FY26 Budgetary goals are to continue to provide mandated services within the confines of the allocated budget. The budget has been parsed and analyzed and increases included only where a real need exists related to the rising costs of goods and services or internal services, and attempts to recognize training and travel needs for staff. The Assessor's Office has a staff with a high degree of longevity. However, pending retirements mean increased costs in bringing other remaining staff and new staff up to speed with additional training. The largest part of the training and travel budget is required training for appraisal certification.

Related to these goals, the Assessor's office captures high-level performance measurement statistics related to maintaining currency our ownership record, the successful completion of all permits and field checks, revaluation of Mohave County properties and the successful top-tier customer service, both internal and external. There are a number of other smaller but related performance measures, but they are parallel in nature to these four items. The numbers below represent calendar year figures.

Finally, this year the Assessor is pursuing the creation of a Cadastral Mapping Specialist progression series. While this Budget Initiative will only affect a single employee currently, it will allow for future hires to progress through a professional development series.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Ownership record (months behind Rec. date)	4 weeks	6 weeks	5 weeks
Completed Permits / Field Checks	~6000	~6000	~6000
Revaluation of Property	250,348	246,219	250,000
Main Office Customer Phone / Counter Contacts	27,686	26,792	27,000

Board of Supervisors

The Board of Supervisors is the governing body of Mohave County. Its duties, by state law, are both legislative and executive. The Board, as a body, is responsible for the overall management of the County government operations. The Board appoints a County Administrator, responsible for the day to day operation of the County. The County Administrator supervises the work of appointed department directors and is responsible for the appointment of non-elected department directors, with concurrence of the Board. In addition, the Board appoints all members of the many boards and commissions that assist these programs.

All department budgets, whether directed by an elected or appointed official, are set by the Board. Tax rates for all taxing entities in Mohave County (school districts, cities, fire districts, etc.) are set by the individual districts' boards and adopted by the Board of Supervisors. All purchases and sales of county property, construction of county facilities, awards of bids for services and supplies and the appointments of all county personnel are but a few duties that fall within the responsibility of the Board of Supervisors.

Mohave County is divided into five supervisory districts. The five Board members are elected to a four-year term by the electors of their respective supervisory districts. The current Board of Supervisors maintains an open office policy and encourages public comment, suggestions, inquiries and attendance at all Board meetings. The Clerk of the Board takes minutes of all Board meetings. Agendas, Minutes and item backup documents are approved by the Board and made available to the public via the county's Public Documents portal.

The Board of Supervisors must take all official actions during an open public meeting after being properly noticed on the agenda for the Board of Supervisors' action. The Board of Supervisors holds regular Board meetings at 9:30 a.m. on the first and third Monday of each month. If there is a holiday, the meetings are held on the following Tuesday unless otherwise scheduled.

Special meetings may be called by a majority of the Board or by the Chairman. At least 5 days notice of the special meeting shall be given to any member not joining in the call.

Board of Supervisors



DISTRICT 1
Travis Lingenfelter



DISTRICT 2
Rich Lettman



DISTRICT 3
Sonny Borrelli



DISTRICT 4
Don Martin

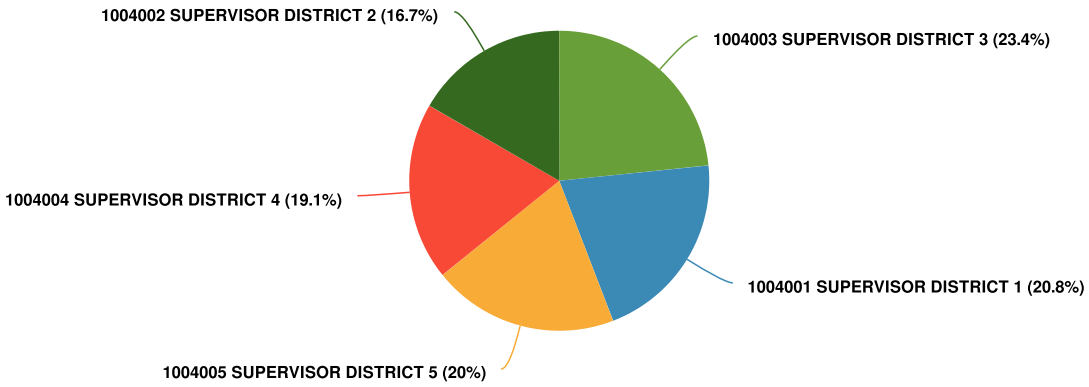


DISTRICT 5
Ron Gould

Expenditure Summary

$1,474,551 $71,262
(5.08% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1004001 SUPERVISOR DISTRICT 1					
PERSONNEL SERVICES					
SALARIES/WAGES	$123,891	$137,281	$127,956	$149,187	$11,906
PTO BUYBACK	$0	$1,360	$0	$0	-$1,360
FICA/MEDICARE	$9,000	$10,502	$9,533	$11,413	$911
HEALTH INSURANCE	$26,008	$25,968	$26,618	$27,008	$1,040
WORKERS COMP	$338	$343	$253	$388	$45
STATE RETIREMENT	$7,385	$7,789	$7,830	$7,846	$57
ELECTED OFFICIALS RETIREMENT	$48,909	$51,985	$46,587	$59,247	$7,262

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$215,532**	**$235,228**	**$218,777**	**$255,089**	**$19,861**
SUPPLIES					
OFFICE SUPPLIES	$51	$300	$125	$300	$0
Total SUPPLIES:	**$51**	**$300**	**$125**	**$300**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$445	$3,000	$3,000
OTHER OUTSIDE SERVICES	$0	$6,000	$293	$3,000	-$3,000
TRAVEL EXPENSES	$3,816	$16,000	$10,200	$15,000	-$1,000
PRINTING EXP'S	$0	$8	$0	$25	$17
COPIER CONTRACT	$945	$1,179	$1,179	$0	-$1,179
BACK GROUND CHECK	$0	$25	$25	$25	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$585	$1,012	$1,013	$1,000	-$12
MISCELLANEOUS OTHER	-$50	$15,000	$0	$15,000	$0
Total CHARGES/SERVICES:	**$5,297**	**$39,224**	**$13,155**	**$37,050**	**-$2,174**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$5,014	$3,754	$3,754	$3,922	$168
IS TELEPHONE	$235	$265	$265	$335	$70
IS DATA LINES	$329	$224	$224	$156	-$68
IS WAREHOUSE CHARGES	$0	$65	$65	$78	$13
IS TELECOMMUNICATIONS CHARGES	$0	$70	$70	$65	-$5
IS POSTAGE	$0	$50	$50	$0	-$50
IS COURIER	$180	$165	$165	$192	$27
MOTOR POOL CHARGES	$8,891	$0	$14,402	$7,663	$7,663
IS ASSIGNED MOTORPOOL	$0	$14,402	$0	$0	-$14,402
IS COPIER	$0	$0	$0	$1,083	$1,083
IS - IT COMPUTER LEASE	$1,350	$540	$540	$540	$0
Total INTERNAL SERVICE:	**$15,999**	**$19,535**	**$19,535**	**$14,034**	**-$5,501**
Total 1004001 SUPERVISOR DISTRICT 1:	**$236,878**	**$294,287**	**$251,592**	**$306,473**	**$12,186**
1004002 SUPERVISOR DISTRICT 2					
PERSONNEL SERVICES					
SALARIES/WAGES	$125,589	$138,576	$120,223	$140,868	$2,292
PTO BUYBACK	$1,281	$1,345	$0	$0	-$1,345
FICA/MEDICARE	$9,505	$10,601	$9,098	$10,776	$175
HEALTH INSURANCE	$17,210	$18,896	$8,314	$1,021	-$17,875
WORKERS COMP	$346	$349	$354	$366	$17
STATE RETIREMENT	$7,605	$7,948	$4,154	$6,848	-$1,100
ELECTED OFFICIALS RETIREMENT	$48,813	$51,985	$42,848	$59,247	$7,262

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$210,350**	**$229,700**	**$184,991**	**$219,126**	**-$10,574**
SUPPLIES					
OFFICE SUPPLIES	$1,170	$1,000	$774	$1,500	$500
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$1,000	$1,000
Total SUPPLIES:	**$1,170**	**$1,000**	**$774**	**$2,500**	**$1,500**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$36	$500	$0	$500	$0
TRAINING COSTS	$250	$1,100	$1,100	$1,200	$100
OTHER OUTSIDE SERVICES	$36	$0	$0	$100	$100
CELL PHONE EXPENSE	$1,300	$1,800	$300	$0	-$1,800
POSTAGE	$0	$100	$0	$0	-$100
TRAVEL EXPENSES	$5,069	$10,000	$10,000	$15,000	$5,000
PRINTING EXPENSE	$0	$200	$0	$50	-$150
COPIER CONTRACT	$1,421	$1,580	$1,580	$0	-$1,580
MEMBERSHIP DUES SUBSCRIPTIONS	$317	$500	$500	$500	$0
MISCELLANEOUS OTHER	$0	$0	$0	$100	$100
Total CHARGES/SERVICES:	**$8,429**	**$15,780**	**$13,480**	**$17,450**	**$1,670**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$3,481	$3,514	$3,514	$3,750	$236
IS TELEPHONE	$348	$385	$385	$490	$105
IS DATA LINES	$219	$224	$224	$156	-$68
IS WAREHOUSE CHARGES	$0	$45	$45	$44	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$70	$70	$65	-$5
IS COURIER	$180	$165	$165	$192	$27
IS COPIER	$0	$0	$0	$1,370	$1,370
IS - IT LEASE COMPUTER	$900	$540	$540	$540	$0
Total INTERNAL SERVICE:	**$5,128**	**$4,943**	**$4,943**	**$6,607**	**$1,664**
Total 1004002 SUPERVISOR DISTRICT 2:	**$225,077**	**$251,423**	**$204,188**	**$245,683**	**-$5,740**
1004003 SUPERVISOR DISTRICT 3					
PERSONNEL SERVICES					
SALARIES/WAGES	$125,589	$192,143	$140,235	$202,969	$10,826
PTO BUYBACK	$1,281	$1,345	$0	$0	-$1,345
TEMPORARY EMPLOYEES	$14,720	$0	$11,752	$0	$0
FICA/MEDICARE	$10,427	$14,699	$11,334	$15,527	$828
HEALTH INSURANCE	$22,385	$28,344	$8,414	$32,148	$3,804
WORKERS COMP	$387	$480	$485	$528	$48
STATE RETIREMENT	$7,605	$14,521	$6,823	$14,300	-$221

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ELECTED OFFICIALS RETIREMENT	$48,813	$51,985	$47,986	$59,247	$7,262
Total PERSONNEL SERVICES:	**$231,208**	**$303,517**	**$227,029**	**$324,719**	**$21,202**
SUPPLIES					
OFFICE SUPPLIES	$1,675	$3,575	$2,290	$1,649	-$1,926
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$1,200	$0	$0
Total SUPPLIES:	**$1,675**	**$3,575**	**$3,490**	**$1,649**	**-$1,926**
CHARGES/SERVICES					
POSTAGE	$266	$300	$273	$273	-$27
TRAVEL EXPENSES	$0	$7,336	$7,336	$1,695	-$5,641
COPIER CONTRACT	$1,171	$1,254	$1,254	$0	-$1,254
MEMBERSHIP DUES SUBSCRIPTIONS	$942	$1,500	$1,500	$1,096	-$404
Total CHARGES/SERVICES:	**$2,379**	**$10,390**	**$10,363**	**$3,064**	**-$7,326**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$5,184	$5,503	$5,503	$5,903	$400
IS TELEPHONE	$341	$397	$397	$502	$105
IS DATA LINES	$329	$337	$337	$234	-$103
IS CELL PHONE EXPENSE	$1,378	$600	$581	$1,378	$778
IS WAREHOUSE CHARGES	$0	$67	$67	$65	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$205	$205	$190	-$15
IS COURIER	$180	$165	$165	$192	$27
MOTOR POOL CHARGES	$6,635	$0	$5,469	$5,276	$5,276
IS ASSIGNED MOTORPOOL	$0	$5,469	$0	$0	-$5,469
IS COPIER	$0	$0	$0	$1,174	$1,174
IS - IT LEASE COMPUTER	$1,950	$400	$400	$400	$0
Total INTERNAL SERVICE:	**$15,998**	**$13,143**	**$13,124**	**$15,314**	**$2,171**
Total 1004003 SUPERVISOR DISTRICT 3:	**$251,260**	**$330,625**	**$254,006**	**$344,746**	**$14,121**
1004004 SUPERVISOR DISTRICT 4					
PERSONNEL SERVICES					
SALARIES/WAGES	$122,561	$139,384	$134,384	$151,278	$11,894
PTO BUYBACK	$0	$1,404	$0	$0	-$1,404
FICA/MEDICARE	$9,161	$10,663	$10,185	$11,573	$910
HEALTH INSURANCE	$16,199	$18,896	$14,956	$21,432	$2,536
WORKERS COMP	$335	$321	$294	$393	$72
STATE RETIREMENT	$7,222	$8,061	$8,036	$8,097	$36
ELECTED OFFICIALS RETIREMENT	$48,813	$56,464	$48,528	$59,247	$2,783
Total PERSONNEL SERVICES:	**$204,290**	**$235,193**	**$216,383**	**$252,020**	**$16,827**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$91	$500	$500	$500	$0
Total SUPPLIES:	**$91**	**$500**	**$500**	**$500**	**$0**
CHARGES/SERVICES					
REGISTRATIONS	$0	$500	$565	$565	$65
POSTAGE	$0	$50	$11	$11	-$39
TRAVEL EXPENSES	$250	$1,000	$1,000	$1,185	$185
PRINTING EXPENSE	$0	$141	$200	$200	$59
COPIER CONTRACT	$1,188	$1,710	$922	$0	-$1,710
WATER EXPENSE	$0	$0	$0	$25	$25
BACK GROUND CHECK	$0	$40	$160	$160	$120
MEMBERSHIP DUES SUBSCRIPTIONS	$548	$100	$1,000	$1,000	$900
MISCELLANEOUS OTHER	$0	$8,000	$0	$8,000	$0
Total CHARGES/SERVICES:	**$1,985**	**$11,541**	**$3,858**	**$11,146**	**-$395**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$4,819	$4,869	$4,869	$6,484	$1,615
IS TELEPHONE	$348	$385	$328	$490	$105
IS DATA LINES	$329	$337	$337	$313	-$24
IS CELL PHONE	$0	$0	$330	$3,960	$3,960
IS MAIL CHARGES	$0	$5	$5	$15	$10
IS WAREHOUSE CHARGES	$0	$130	$130	$61	-$69
IS TELECOMMUNICATIONS CHARGES	$0	$70	$70	$65	-$5
IS POSTAGE	$23	$50	$6	$25	-$25
IS COURIER	$180	$165	$165	$192	$27
MOTOR POOL CHARGES	$5,260	$0	$6,000	$5,170	$5,170
IS ASSIGNED MOTORPOOL	$0	$5,139	$0	$0	-$5,139
IS COPIER	$0	$0	$0	$1,122	$1,122
IS - IT COMPUTER LEASE	$1,800	$540	$540	$540	$0
Total INTERNAL SERVICE:	**$12,759**	**$11,690**	**$12,780**	**$18,437**	**$6,747**
Total 1004004 SUPERVISOR DISTRICT 4:	**$219,126**	**$258,924**	**$233,521**	**$282,103**	**$23,179**
1004005 SUPERVISOR DISTRICT 5					
PERSONNEL SERVICES					
SALARIES/WAGES	$123,239	$135,245	$137,077	$148,995	$13,750
PTO BUYBACK	$0	$1,349	$0	$0	-$1,349
FICA/MEDICARE	$8,334	$10,346	$10,486	$11,398	$1,052
HEALTH INSURANCE	$28,211	$28,141	$28,704	$29,295	$1,154
WORKERS COMP	$338	$338	$356	$387	$49
STATE RETIREMENT	$7,305	$7,539	$7,749	$7,823	$284

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ELECTED OFFICIALS RETIREMENT	$48,909	$51,985	$51,985	$59,247	$7,262
Total PERSONNEL SERVICES:	**$216,336**	**$234,943**	**$236,357**	**$257,145**	**$22,202**
SUPPLIES					
OFFICE SUPPLIES	$913	$1,000	$0	$700	-$300
Total SUPPLIES:	**$913**	**$1,000**	**$0**	**$700**	**-$300**
CHARGES/SERVICES					
TRAINING COSTS	$0	$40	$0	$0	-$40
OTHER OUTSIDE SERVICES	$0	$1,000	$1,000	$1,000	$0
TELEPHONE	$1,906	$2,000	$0	$0	-$2,000
POSTAGE	$0	$100	$0	$100	$0
TRAVEL EXPENSES	$8,224	$7,250	$0	$0	-$7,250
PRINTING EXPENSE	$0	$300	$50	$50	-$250
COPIER CONTRACT	$683	$904	$800	$0	-$904
BUILDING LEASES	$0	$0	$0	$3,604	$3,604
MEMBERSHIP DUES SUBSCRIPTIONS	$661	$700	$600	$800	$100
MISCELLANEOUS OTHER	$0	$2,000	$0	$2,000	$0
Total CHARGES/SERVICES:	**$11,474**	**$14,294**	**$2,450**	**$7,554**	**-$6,740**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$4,862	$4,914	$4,914	$7,697	$2,783
IS TELEPHONE	$517	$445	$445	$550	$105
IS DATA LINES	$329	$337	$337	$234	-$103
IS CELL PHONE EXPENSE	$619	$660	$660	$619	-$41
IS MAIL CHARGES	$0	$5	$5	$0	-$5
IS WAREHOUSE CHARGES	$0	$45	$45	$44	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$175	$175	$158	-$17
IS POSTAGE	$0	$50	$50	$0	-$50
IS COURIER	$180	$165	$165	$192	$27
MOTOR POOL CHARGES	$13,828	$0	$15,615	$18,866	$18,866
IS ASSIGNED MOTORPOOL	$0	$9,927	$0	$0	-$9,927
IS COPIER	$0	$0	$0	$717	$717
IS - IT LEASE COMPUTER	$3,500	$1,070	$1,070	$1,070	$0
Total INTERNAL SERVICE:	**$23,834**	**$17,793**	**$23,481**	**$30,147**	**$12,354**
Total 1004005 SUPERVISOR DISTRICT 5:	**$252,558**	**$268,030**	**$262,288**	**$295,546**	**$27,516**
Total GENERAL GOVERNMENT:	**$1,184,898**	**$1,403,289**	**$1,205,595**	**$1,474,551**	**$71,262**
Total Expenditures:	**$1,184,898**	**$1,403,289**	**$1,205,595**	**$1,474,551**	**$71,262**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

BOARD OF SUPERVISORS	
Board of Supervisors	**Acct # 10014001, 10014002, 10014003, 10014004, 10014005**

Description of Services: Fund and maintain public health and safety. Lay out, maintain, and manage roads and bridges within the County. Provide health care and legal services to the indigent population of the County. Supervise the official conduct of all County officers charged with assessing, collecting, safekeeping, managing, or disbursing public funds. Initiate and support state legislation beneficial to Mohave County. Pursue federal and state funding to support services to County residents. Respond to constituents' problems, suggestions, inquiries, or complaints. Establish policies and goals to be carried out and achieved by county departments. Set spending limits and approve budgets of all County departments. Levy taxes.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
	Arizona Revised Statute Title 11, Chapter 2	

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures District 4

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

BOARD OF SUPERVISORS
MOHAVE COUNTY BOARD OF SUPERVISORS DISTRICT 4 - 10014004

Department/Division Objectives:

Continue to serve Mohave County as Member of CSA and NACo, ACJC, and D-4 Board of Supervisors for 2025. I will also be a member for the Chamber of Commerce for Kingman and Meadview and Community Member for Dolan Springs and Chloride. I will continue to participate at the legislative level to support Arizona and Mohave County. I will continue in 2025 to support the needs of District 4 and Mohave County.

Budget Goals and Strategic Issues/New Initiatives:

Use resources and funds available to best serve the needs of my District and Mohave County. I will continually seek and support innovative ideas to increase County revenues to help restore the pending deficit for 2025/2026.

Clerk of Superior Court



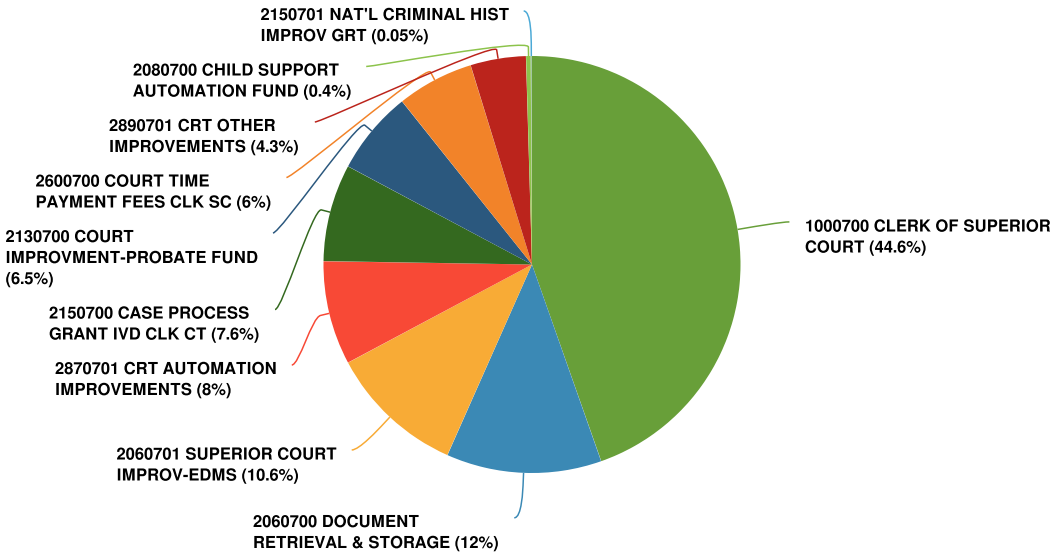
Christina Spurlock
Clerk of Superior Court

The Clerk of Superior Court's office performs various services. Customer Service is provided to internal departments as well as citizens in and out of Mohave County and many other governmental entities. Courtroom Clerk duties, probate registrar duties, marriage licenses, processing passport applications, jury commissioner for all Mohave County Courts, child support liaison, fiduciary duties and record keeping are some of the services performed.

Revenue Summary

$1,279,536 $239,701
(23.05% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000700 CLERK OF SUPERIOR COURT					

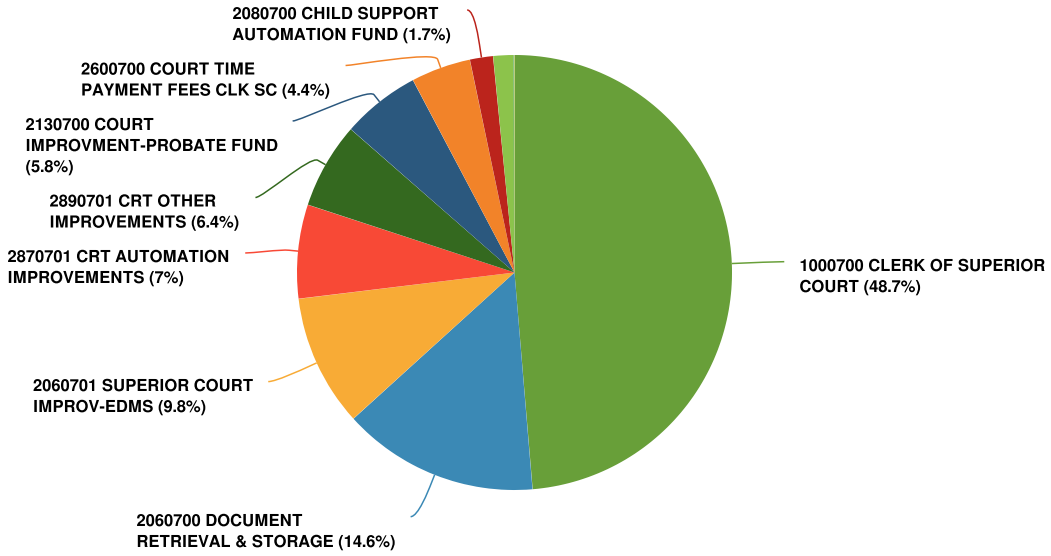
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COURT FEES	$624,860	$450,000	$550,000	$520,000	$70,000
MISCELLANEOUS REIMBURSEMENTS	$200	$0	$0	$0	$0
COURT FINES	$55,321	$45,000	$50,000	$50,000	$5,000
REVENUE	$9,870	$0	$8,000	$0	$0
OPERATING TRANSFERS IN	$0	$100	$100	$1,000	$900
Total 1000700 CLERK OF SUPERIOR COURT:	**$690,252**	**$495,100**	**$608,100**	**$571,000**	**$75,900**
2060700 DOCUMENT RETRIEVAL & STORAGE					
COURT FEES	$124,273	$103,000	$126,112	$124,000	$21,000
INTEREST EARNINGS	$44,951	$3,000	$50,000	$30,000	$27,000
Total 2060700 DOCUMENT RETRIEVAL & STORAGE:	**$169,224**	**$106,000**	**$176,112**	**$154,000**	**$48,000**
2060701 SUPERIOR COURT IMPROV-EDMS					
COURT FEES	$151,905	$110,000	$152,000	$135,000	$25,000
Total 2060701 SUPERIOR COURT IMPROV-EDMS:	**$151,905**	**$110,000**	**$152,000**	**$135,000**	**$25,000**
2080700 CHILD SUPPORT AUTOMATION FUND					
SPOUSAL MAINTENANCE FEE	$4,429	$3,700	$4,000	$3,715	$15
INTEREST EARNINGS	$4,159	$500	$2,500	$1,000	$500
Total 2080700 CHILD SUPPORT AUTOMATION FUND:	**$8,588**	**$4,200**	**$6,500**	**$4,715**	**$515**
2130700 COURT IMPROVMENT-PROBATE FUND					
PROBATE FEES	$83,338	$55,000	$90,200	$80,000	$25,000
INTEREST EARNINGS	$11,845	$1,000	$12,600	$3,000	$2,000
Total 2130700 COURT IMPROVMENT-PROBATE FUND:	**$95,183**	**$56,000**	**$102,800**	**$83,000**	**$27,000**
2150700 CASE PROCESS GRANT IVD CLK CT					
FEDERAL GRANTS	$99,008	$91,775	$85,000	$96,610	$4,835
Total 2150700 CASE PROCESS GRANT IVD CLK CT:	**$99,008**	**$91,775**	**$85,000**	**$96,610**	**$4,835**
2150701 NAT'L CRIMINAL HIST IMPROV GRT					
FEDERAL GRANTS	$21,579	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$0	$694	$694
Total 2150701 NAT'L CRIMINAL HIST IMPROV GRT:	**$21,579**	**$0**	**$0**	**$694**	**$694**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2590700 CLERK- ADDRESS ASSESMNT FUND					
COURT FINES	$151	$60	$100	$100	$40
INTEREST EARNINGS	$265	$0	$120	$120	$120
Total 2590700 CLERK- ADDRESS ASSESMNT FUND:	**$415**	**$60**	**$220**	**$220**	**$160**
2600700 COURT TIME PAYMENT FEES CLK SC					
NOTARY BOND FEE STATE SHARED	$469	$200	$300	$200	$0
COURT TIME PAYMENT FEE FUND	$80,025	$62,000	$88,000	$75,295	$13,295
INTEREST EARNINGS	$4,759	$400	$3,500	$700	$300
Total 2600700 COURT TIME PAYMENT FEES CLK SC:	**$85,253**	**$62,600**	**$91,800**	**$76,195**	**$13,595**
2870701 CRT AUTOMATION IMPROVEMENTS					
COURT FEES	$102,030	$72,000	$108,000	$100,000	$28,000
INTEREST EARNINGS	$12,733	$1,000	$10,200	$3,000	$2,000
Total 2870701 CRT AUTOMATION IMPROVEMENTS:	**$114,762**	**$73,000**	**$118,200**	**$103,000**	**$30,000**
2890701 CRT OTHER IMPROVEMENTS					
COURT FEES	$50,816	$40,000	$55,160	$52,000	$12,000
INTEREST EARNINGS	$13,212	$1,000	$10,750	$3,000	$2,000
Total 2890701 CRT OTHER IMPROVEMENTS:	**$64,028**	**$41,000**	**$65,910**	**$55,000**	**$14,000**
8460700 PROP 207 CLERK OF SUP CT					
MISC STATE REVENUE	$491	$100	$196	$100	$0
INTEREST EARNINGS	$32	$0	$10	$2	$2
Total 8460700 PROP 207 CLERK OF SUP CT:	**$523**	**$100**	**$206**	**$102**	**$2**
Total GENERAL GOVERNMENT:	**$1,500,720**	**$1,039,835**	**$1,406,848**	**$1,279,536**	**$239,701**
Total Revenue:	**$1,500,720**	**$1,039,835**	**$1,406,848**	**$1,279,536**	**$239,701**

Expenditure Summary

$6,750,223 $861,325
(14.63% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000700 CLERK OF SUPERIOR COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,820,543	$2,146,738	$1,936,964	$2,256,186	$109,448
OVERTIME	$94	$0	$0	$0	$0
PTO BUYBACK	$5,460	$5,875	$13,108	$14,795	$8,920
SPLIT FUND FTE SALARY ALLOCATE	-$3,193	$0	$0	-$62,320	-$62,320
FICA/MEDICARE	$133,010	$164,225	$141,183	$172,600	$8,375
HEALTH INSURANCE	$428,414	$439,332	$425,844	$477,505	$38,173
WORKERS COMP	$727	$4,937	$359	$5,867	$930

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$221,143	$253,122	$234,070	$260,685	$7,563
ELECTED OFFICIALS RETIREMENT	$53,942	$59,029	$40,851	$59,247	$218
SPLIT FUND FTE BENEFIT ALLOCAT	-$1,406	$0	$0	-$34,290	-$34,290
Total PERSONNEL SERVICES:	**$2,658,734**	**$3,073,258**	**$2,792,379**	**$3,150,275**	**$77,017**
SUPPLIES					
OFFICE SUPPLIES	$8,524	$10,000	$10,000	$9,430	-$570
COPY SUPPLIES	$4,875	$5,000	$5,000	$5,000	$0
DATA PROCESSING SUPPLIES	$11,674	$11,000	$11,000	$11,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$1,140	$1,140
SOFTWARE	$1,989	$2,040	$0	$0	-$2,040
Total SUPPLIES:	**$27,062**	**$28,040**	**$26,000**	**$26,570**	**-$1,470**
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$0	$6,000	$5,300	$0	-$6,000
TRAINING COSTS	$803	$2,000	$1,600	$2,000	$0
OTHER OUTSIDE SERVICES	$18,418	$19,612	$19,612	$22,116	$2,504
POSTAGE	$25	$2,300	$2,300	$2,300	$0
TRAVEL EXPENSES	$2,797	$8,000	$6,859	$7,000	-$1,000
LEGAL NOTICES	$719	$500	$500	$500	$0
JOB ADVERTISING	$0	$500	$0	$500	$0
PRINTING EXPENSE	$3,295	$3,500	$1,600	$2,000	-$1,500
COPIER CONTRACT	$17,559	$17,489	$14,610	$0	-$17,489
SOFTWARE LEASE	$0	$0	$3,181	$3,000	$3,000
MEMBERSHIP DUES SUBSCRIPTIONS	$1,084	$1,400	$1,136	$1,400	$0
MISCELLANEOUS OTHER	$162	$200	$150	$200	$0
BANK ACCOUNT EXPENSES	$1,770	$2,600	$2,000	$2,600	$0
Total CHARGES/SERVICES:	**$46,634**	**$64,101**	**$58,848**	**$43,616**	**-$20,485**
INTERNAL SERVICE					
IS TELEPHONE	$5,706	$7,285	$5,700	$9,137	$1,852
IS CELL PHONE EXPENSE	$619	$720	$619	$619	-$101
IS MAIL CHARGES	$0	$9,445	$9,445	$9,778	$333
IS WAREHOUSE CHARGES	$0	$1,087	$1,087	$1,101	$14
IS TELECOMMUNICATIONS CHARGES	$0	$1,900	$1,900	$1,741	-$159
IS POSTAGE	$23,015	$23,086	$21,000	$24,865	$1,779
IS COURIER	$3,600	$3,380	$3,380	$3,720	$340
MOTOR POOL CHARGES	$658	$1,400	$0	$500	-$900
IS COPIER	$0	$0	$0	$14,609	$14,609
Total INTERNAL SERVICE:	**$33,598**	**$48,303**	**$43,131**	**$66,070**	**$17,767**
Total 1000700 CLERK OF SUPERIOR COURT:	**$2,766,027**	**$3,213,702**	**$2,920,358**	**$3,286,531**	**$72,829**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2060700 DOCUMENT RETRIEVAL & STORAGE					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$0	$0	$57,368	$57,368
TEMPORARY EMPLOYEES	$1,894	$39,500	$0	$20,494	-$19,006
FICA/MEDICARE	$145	$2,554	$0	$4,389	$1,835
HEALTH INSURANCE	$0	$0	$0	$10,500	$10,500
WORKERS COMP	$1	$40	$0	$149	$109
STATE RETIREMENT	$0	$4,100	$0	$6,884	$2,784
Total PERSONNEL SERVICES:	**$2,040**	**$46,194**	**$0**	**$99,784**	**$53,590**
CHARGES/SERVICES					
TRAINING COSTS	$0	$3,000	$0	$0	-$3,000
TRAVEL EXPENSES	$0	$2,000	$0	$0	-$2,000
SOFTWARE LEASE	$0	$3,600	$3,595	$23,915	$20,315
R&M OFFICE EQUIP	$0	$0	$2,601	$2,601	$2,601
Total CHARGES/SERVICES:	**$0**	**$8,600**	**$6,196**	**$26,516**	**$17,916**
CONTINGENCY					
CONTINGENCY	$0	$1,120,858	$0	$858,773	-$262,085
Total CONTINGENCY:	**$0**	**$1,120,858**	**$0**	**$858,773**	**-$262,085**
Total 2060700 DOCUMENT RETRIEVAL & STORAGE:	**$2,040**	**$1,175,652**	**$6,196**	**$985,073**	**-$190,579**
2060701 SUPERIOR COURT IMPROV-EDMS					
PERSONNEL SERVICES					
SALARIES/WAGES	$84,230	$91,007	$92,420	$103,833	$12,826
PTO BUYBACK	$0	$0	$0	$2,080	$2,080
FICA/MEDICARE	$6,161	$6,962	$6,767	$7,943	$981
HEALTH INSURANCE	$26,761	$30,622	$31,241	$31,883	$1,261
WORKERS COMP	$29	$209	$20	$270	$61
STATE RETIREMENT	$9,469	$11,185	$11,340	$12,720	$1,535
Total PERSONNEL SERVICES:	**$126,650**	**$139,985**	**$141,788**	**$158,729**	**$18,744**
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$2,550	$0	$2,550	$0
Total SUPPLIES:	**$0**	**$2,550**	**$0**	**$2,550**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$0	$6,000	$0	$0	-$6,000
TRAVEL EXPENSES	$0	$2,000	$0	$0	-$2,000
Total CHARGES/SERVICES:	**$0**	**$8,000**	**$0**	**$0**	**-$8,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$14	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$14**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$0	$694	$694
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$694**	**$694**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$499,197	$499,197
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$499,197**	**$499,197**
Total 2060701 SUPERIOR COURT IMPROV-EDMS:	**$126,663**	**$150,535**	**$141,788**	**$661,170**	**$510,635**
2080700 CHILD SUPPORT AUTOMATION FUND					
PERSONNEL SERVICES					
TEMPORARY EMPLOYEES	$0	$17,223	$0	$0	-$17,223
FICA/MEDICARE	$0	$1,277	$0	$0	-$1,277
WORKERS COMP	$0	$40	$0	$0	-$40
STATE RETIREMENT	$0	$2,051	$0	$0	-$2,051
Total PERSONNEL SERVICES:	**$0**	**$20,591**	**$0**	**$0**	**-$20,591**
CHARGES/SERVICES					
TRAINING COSTS	$0	$500	$0	$500	$0
OTHER OUTSIDE SERVICES	$0	$3,000	$0	$3,000	$0
TRAVEL EXPENSES	$0	$3,000	$0	$3,000	$0
Total CHARGES/SERVICES:	**$0**	**$6,500**	**$0**	**$6,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$78,320	$0	$109,320	$31,000
Total CONTINGENCY:	**$0**	**$78,320**	**$0**	**$109,320**	**$31,000**
Total 2080700 CHILD SUPPORT AUTOMATION FUND:	**$0**	**$105,411**	**$0**	**$115,820**	**$10,409**
2130700 COURT IMPROVMENT-PROBATE FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$55,944	$59,186	$59,540	$66,306	$7,120
PTO BUYBACK	$0	$1,411	$0	$1,917	$506
FICA/MEDICARE	$4,250	$4,528	$4,555	$5,072	$544
HEALTH INSURANCE	$11,617	$12,091	$12,335	$16,074	$3,983
WORKERS COMP	$21	$136	$16	$172	$36
STATE RETIREMENT	$6,876	$7,262	$7,306	$8,126	$864

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$78,708**	**$84,614**	**$83,752**	**$97,667**	**$13,053**
CHARGES/SERVICES					
TRAINING COSTS	$0	$1,000	$0	$1,000	$0
TRAVEL EXPENSES	$0	$976	$0	$976	$0
Total CHARGES/SERVICES:	**$0**	**$1,976**	**$0**	**$1,976**	**$0**
INTERNAL SERVICE					
IS TELEPHONE	$0	$144	$0	$179	$35
Total INTERNAL SERVICE:	**$0**	**$144**	**$0**	**$179**	**$35**
CONTINGENCY					
CONTINGENCY	$0	$235,822	$0	$293,304	$57,482
Total CONTINGENCY:	**$0**	**$235,822**	**$0**	**$293,304**	**$57,482**
Total 2130700 COURT IMPROVMENT-PROBATE FUND:	**$78,708**	**$322,556**	**$83,752**	**$393,126**	**$70,570**
2150700 CASE PROCESS GRANT IVD CLK CT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$62,320	$62,320
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$34,290	$34,290
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$96,610**	**$96,610**
SUPPLIES					
OFFICE SUPPLIES	$0	$11,900	$0	$0	-$11,900
TOOLS & EQUIPMENT UNDER $1000	$0	$6,600	$0	$0	-$6,600
Total SUPPLIES:	**$0**	**$18,500**	**$0**	**$0**	**-$18,500**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$4,375	$0	$0	-$4,375
TELEPHONE	$0	$2,160	$0	$0	-$2,160
TRAVEL EXPENSES	$0	$1,000	$0	$0	-$1,000
COPIER CONTRACT	$0	$1,732	$0	$0	-$1,732
Total CHARGES/SERVICES:	**$0**	**$9,267**	**$0**	**$0**	**-$9,267**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$86,114	$70,949	$77,945	$0	-$70,949
Total OPERATING TRANSFERS:	**$86,114**	**$70,949**	**$77,945**	**$0**	**-$70,949**
CONTINGENCY					
CONTINGENCY	$0	$15,367	$0	$6,724	-$8,643
Total CONTINGENCY:	**$0**	**$15,367**	**$0**	**$6,724**	**-$8,643**
Total 2150700 CASE PROCESS GRANT IVD CLK CT:	**$86,114**	**$114,083**	**$77,945**	**$103,334**	**-$10,749**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2150701 NAT'L CRIMINAL HIST IMPROV GRT					
SUPPLIES					
EQUIPMENT $1000 TO $4999	$1,839	$0	$0	$0	$0
Total SUPPLIES:	**$1,839**	**$0**	**$0**	**$0**	**$0**
Total 2150701 NAT'L CRIMINAL HIST IMPROV GRT:	**$1,839**	**$0**	**$0**	**$0**	**$0**
2590700 CLERK- ADDRESS ASSESMNT FUND					
CONTINGENCY					
CONTINGENCY	$0	$1,530	$0	$1,525	-$5
Total CONTINGENCY:	**$0**	**$1,530**	**$0**	**$1,525**	**-$5**
Total 2590700 CLERK- ADDRESS ASSESMNT FUND:	**$0**	**$1,530**	**$0**	**$1,525**	**-$5**
2600700 COURT TIME PAYMENT FEES CLK SC					
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$62,000	$62,000	$88,000	$75,295	$13,295
Total INTERNAL SERVICE:	**$62,000**	**$62,000**	**$88,000**	**$75,295**	**$13,295**
CONTINGENCY					
CONTINGENCY	$0	$27,561	$0	$224,979	$197,418
Total CONTINGENCY:	**$0**	**$27,561**	**$0**	**$224,979**	**$197,418**
Total 2600700 COURT TIME PAYMENT FEES CLK SC:	**$62,000**	**$89,561**	**$88,000**	**$300,274**	**$210,713**
2870701 CRT AUTOMATION IMPROVEMENTS					
SUPPLIES					
OFFICE SUPPLIES	$0	$1,500	$0	$1,500	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$21,000	$0	$21,000	$0
Total SUPPLIES:	**$0**	**$22,500**	**$0**	**$22,500**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$70,871	$69,649	$43,649	$58,869	-$10,780
Total INTERNAL SERVICE:	**$70,871**	**$69,649**	**$43,649**	**$58,869**	**-$10,780**
CONTINGENCY					
CONTINGENCY	$0	$254,873	$0	$389,861	$134,988
Total CONTINGENCY:	**$0**	**$254,873**	**$0**	**$389,861**	**$134,988**
Total 2870701 CRT AUTOMATION IMPROVEMENTS:	**$70,871**	**$347,022**	**$43,649**	**$471,230**	**$124,208**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2890701 CRT OTHER IMPROVEMENTS					
PERSONNEL SERVICES					
TEMPORARY EMPLOYEES	$0	$39,500	$0	$0	-$39,500
FICA/MEDICARE	$0	$3,100	$0	$0	-$3,100
WORKERS COMP	$0	$25	$0	$0	-$25
STATE RETIREMENT	$0	$4,740	$0	$0	-$4,740
Total PERSONNEL SERVICES:	**$0**	**$47,365**	**$0**	**$0**	**-$47,365**
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,927	$8,110	$0	$2,000	-$6,110
Total SUPPLIES:	**$1,927**	**$8,110**	**$0**	**$2,000**	**-$6,110**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$1,313	$1,000	$0	$1,000	$0
TELEPHONE	$0	$250	$0	$0	-$250
INTERNET_GPS SVC/SUBSCRIPTIONS	$6,529	$8,112	$8,112	$8,112	$0
COPIER CONTRACT	$1,470	$0	$0	$0	$0
SOFTWARE LEASE	$0	$0	$590	$750	$750
R&M BUILDINGS	$395	$20,000	$4,789	$2,400	-$17,600
Total CHARGES/SERVICES:	**$9,708**	**$29,362**	**$13,491**	**$12,262**	**-$17,100**
INTERNAL SERVICE					
IS ASSIGNED MOTORPOOL	$0	$0	$8,700	$0	$0
VEHICLE USE	$0	$0	$8,400	$0	$0
Total INTERNAL SERVICE:	**$0**	**$0**	**$17,100**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$283,909	$0	$416,878	$132,969
Total CONTINGENCY:	**$0**	**$283,909**	**$0**	**$416,878**	**$132,969**
Total 2890701 CRT OTHER IMPROVEMENTS:	**$11,635**	**$368,746**	**$30,591**	**$431,140**	**$62,394**
8460700 PROP 207 CLERK OF SUP CT					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$491	$100	$100	$1,000	$900
Total OPERATING TRANSFERS:	**$491**	**$100**	**$100**	**$1,000**	**$900**
Total 8460700 PROP 207 CLERK OF SUP CT:	**$491**	**$100**	**$100**	**$1,000**	**$900**
Total GENERAL GOVERNMENT:	**$3,206,389**	**$5,888,898**	**$3,392,379**	**$6,750,223**	**$861,325**
Total Expenditures:	**$3,206,389**	**$5,888,898**	**$3,392,379**	**$6,750,223**	**$861,325**

Program Information

MANDATED SERVICE- Continued	Statute or Reference	Mandated Level of Service
*Clerk must report quarterly to Administrative Director of Courts any matter submitted for decision 60 days or more prior that remains undecided		
*The clerk must file or record all matters as required by rule or law and keep a docket for each action. *Review with the presiding judge budgetary and other matters relating to the operations of the office of the clerk. *Prepare statistical and such other reports as prescribed by the Supreme Court. *The clerk must keep copies of final judgments and orders, orders affecting title to or liens upon real or personal property, appealable orders, and such other orders as the court may direct.	Rule 94. Superior Court Clerks*	
Record wills and letters in probate matters, bonds, minutes, final orders of adoption, judgments, *et seq*	Arizona Rules of Supreme Court Rules 29(C) and Rule 94	
Records Management (Purge and archival)	Arizona Rules of Criminal Procedure, Rule 28 ACJA 4-302	
Delivery to State Archives Shred/destruction/disposal	ACJA 4-302 A.R.S. § 41-151.09	
Provision of Access to the Judicial Records of the State of Arizona, County of Mohave *Maintaining confidentiality of portions of court records as prescribed	Arizona Rules of Supreme Court, Rule 123	

Program Information - 10010700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
General Fund	**10010700**

Description of Services: The Clerk's office performs various services. Customer Service is provided to internal departments as well as citizens in and out of Mohave County and many other governmental entities. Courtroom Clerk duties, probate registrar duties, marriage licenses, processing passport applications, jury commissioner for all Mohave County Courts, child support liaison, fiduciary duties and record keeping are some of the services performed.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
There shall be in each county a clerk of the superior court. The clerk shall be elected by the qualified electors of his county at the general election and shall hold office for a term of four years from and after the first Monday in January next succeeding his election. The clerk shall have such powers and perform such duties as may be provided by law or by rule of the supreme court or superior court. He shall receive such compensation as may be provided by law.	Arizona State Constitution, Article 6, Section 23	
The clerk's office with the clerk or a deputy in attendance must be open during business hours on all days except Sundays and legal holidays subject to the exceptions set forth in A.R.S. § 12-127(C) and (D).	Rule 94. Superior Court Clerks*	The Clerk of Superior Court's Office provides services at the level necessary to ensure rules and statutes are followed. All duties and responsibilities are mandated by Arizona Rules of Court, Arizona Statutes, Federal Rules, and/or Federal Statutes and are provided according to best practices recommended by same.

Program Information - 10010700

MANDATED SERVICE- Continued	Statute or Reference	Mandated Level of Service
The clerk shall provide information on both parents and each child in a child support case to the child support case registry established pursuant to section 46-442.	ARS §12-282	
A. The clerk, in addition to the other duties prescribed by law or rule of court, shall: 1. Attend each session of the court held in the county. 2. Keep a list of fees charged in actions. 3. Keep records required by law or rule of court. B. The clerk may provide a consumer reporting agency as defined in section 44-1691 with certain documents relating to child support or spousal maintenance D. The clerk, in accordance with procedures established by the board of supervisors, may appoint deputies, clerks and assistants necessary to conduct the affairs of the office of the clerk. The appointments shall be in writing. The clerk shall be the appointing authority and shall administer and supervise all employees of the clerk's office.		
E. The clerk shall submit an annual budget request, which shall be coordinated with the presiding judge, to the county board of supervisors. The clerk shall be responsible for the funds appropriated by the board to the clerk.	ARS 12-283 ARS 12-284 ACJA 3-404 Superior Court Fees	

Program Information - 10010700

MANDATED SERVICE- Continued	Statute or Reference	Mandated Level of Service
G. The clerk is responsible for the operations of the clerk's office. H. The clerk may provide programs to assist in the enforcement of child support, spousal maintenance and parenting time and in the establishment and modification of child support. I. The clerk shall compile and publish electronically all superior court criminal case minute entries, except as otherwise prohibited by law. At a minimum, the information shall be arranged or searchable by the case name, the case number and the name of the judge or commissioner. *The Clerk shall collect fees as prescribed by this statute and transmit monthly to the Treasurer -Provide copies -Issue subpoenas, certifications, writs	ARS §12-284.03	
*Collect/disburse doc storage fund and appearance fees	ARS §25-123 ARS §12-284.01	
The Jury Commissioner qualifies and summons jurors for all general jurisdiction and limited jurisdiction courts *The Clerk shall report to the Secretary of State all felony convictions and incapacitated persons (voter registration reporting)	ARS §21-301 et seq Mohave County Local Rule AD-5	
*Clerk of Superior Court shall maintain a list of professional bondmen	Arizona Rules of Criminal Procedure 7.1	

Program Information - 10010700

MANDATED SERVICE- Continued	Statute or Reference	Mandated Level of Service
*The Clerk shall certify and maintain a registry of private process servers	Arizona Rules of Civil Procedure Rule 4 Arizona Code of Judicial Administration §7-204 Rule 72 *et seq* Arizona Rules of Protective Order Procedure, Rule 10	
The Clerk shall make minute entry notes of all courtroom events	Mohave County Local Rules Rule AD-2	
*Exhibits marked for identification as evidence shall be under control of the clerk and secured throughout the case's pendency	Mohave County Local Rule AD-3	
Clerk shall issue Subpoenas (criminal)	ARS §13-4071	
Clerk shall issue Subpoenas (civil)	Arizona Rules of Civil Procedure Rule 45	
Enforcement/collection of criminal fines/fees (restitution liens)	ARS §13-812	
The acts and orders which this title specifies as performable by the registrar shall be performed by a judge, the clerk of the court, a court commissioner or any of such at the selection of the presiding judge of the county designated by the court by a written order filed and recorded in the office of the clerk of the court.	ARS §14-1307 ARS Title 14	

Program Information - 10010700

MANDATED SERVICE- Continued	Statute or Reference	Mandated Level of Service
Clerk shall issue Subpoenas (criminal)	ARS §13-4071	
Clerk shall issue Subpoenas (civil)	Arizona Rules of Civil Procedure Rule 45	
Enforcement/collection of criminal fines/fees (restitution liens)	ARS §13-812	
The acts and orders which this title specifies as performable by	ARS §14-1307 ARS Title 14	
The Clerk shall issue child support arrest warrants	ARS §25-681 ARS §14-5303 ARS §14-5307	
Criminal History - Disposition reporting	ARS §41-1750	
Secretary of State Felony Conviction Reporting	ARS §16-165	
Reporting adjudication of incapacitated persons to National Instant Criminal Background Check System	ARS §13-609 ARS §14-5304 ARS §36-540	

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - 10010700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT
GENERAL FUND 10010700

Department/Division Objectives:
The Clerk's office performs various services. Customer Service is provided to internal departments as well as citizens in and out of Mohave County and many other governmental entities. Courtroom Clerk duties, probate registrar duties, marriage licenses, processing passport applications, jury commissioner for all Mohave County Courts, child support liaison, fiduciary duties and record keeping are some of the services performed.

Budget Goals and Strategic Issues/New Initiatives:
The Clerk continues to look for ways to be more accessible and user-friendly by enhancing online services and providing remote access to case information. We continue to improve self-help resources, simplify court forms and procedures, improve the timeliness of case resolution to meet State standards, expand electronic filing and expand resources and services to families and children. Additionally efforts are being made to improve the jury process and optimize the notification process to all parties. We strive to reduce costs by implementing new policies and procedures such as payments to jurors and victims utilizing debit cards at little to no costs to the budget. Ongoing training for staff is a critical priority to ongoing improvement and enhanced collaboration with judicial and community partners. An FY26 New Initiative will be to increase the starting wage as well as the wages for existing staff to avoid compression issues.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Administrative Cases Filed	2892	3000	2900
Civil Cases Filed	2777	2695	2600
Juvenile Cases Filed	740	674	650
Criminal Cases Filed	2049	1985	1900
Family Law Cases Filed	1202	1207	1200
Probate Cases Filed	2892	1411	1400

Program Information - Document Storage and Retrieval 20610700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
Document Storage and Retrieval	**20610700**

Description of Services: ARS §12-284.01
The Clerks Document Storage fee funds are to be used to defray the costs of converting and maintaining the clerks document storage retrieval system to microfilm or automation. To manage and store digital evidence and to facilitate the display of evidence to the jury and court at a trial and related proceedings.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Supreme Court	ARS §12-284.01	Converting and maintaining the clerk's document storage and retrieval system to micrographics or computer automation.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
Passports		Although passports are discretionary, the costs to the Clerk's office to process them is approximately $10,000/year. The amount collected for passport fees in FY24 was $56,595.

Performance Measures - Document Storage and Retrieval 20610700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Document Storage and Retrieval 20610700

Department/Division Objectives:

ARS §12-284.01

The Clerks Document Storage fee funds are to be used to defray the costs of converting and maintaining the clerks document storage retrieval system to microfilm or automation. To manage and store digital evidence and to facilitate the display of evidence to the jury and court at a trial and related proceedings.

Revenue from Passport Application processing.

Budget Goals and Strategic Issues/New Initiatives:

New Initiative to relocate a GF position to this fund to help offset costs of salary increase.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Files Shredded	4854	3000	3000
Digital Evidence Cases	719	1000	1000
Passports	1617	1500	1500

Program Information - Court Improvement EDMS 20610701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
Court Improvement EDMS	**20610701**

Description of Services: BOS Resolution 2003-01 and ordinance no. 2003-01
Mohave Superior Court AO 2003-05
The Clerk's Court Improvement Electronic Document Management System Fund was established by the Board of Supervisors to improve the operations of the Courts automation systems and processing of cases.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
BOS Resolution	2003-01 AO 2003-05	Court Improvement Electronic Document Management System Fund was established by the Board of Supervisors to improve the operations of the Courts automation systems and processing of cases.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures - Court Improvement EDMS 20610701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Court Improvement EDMS 20610701

Department/Division Objectives:
BOS Resolution 2003-01 and ordinance no. 2003-01
Mohave Superior Court AO 2003-05
The Clerk's Court Improvement Electronic Document Management System Fund was established by the Board of Supervisors to improve the operations of the Courts automation systems and processing of cases.

Budget Goals and Strategic Issues/New Initiatives:
This fund shall support two FTE's and assist in providing specialized training as necessary. Assist non-represented patrons in navigating a digital evidence platform to distribute and view case exhibits.

FY26 New Initiative for salary adjustments.

Program Information - Child Support 20810700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
Child Support Fund	20810700

Description of Services: The clerk of the superior court shall administer the fund. Subject to the approval of the board of supervisors and in coordination with the presiding judge, the clerk shall spend monies in the fund to enhance enforcement of spousal maintenance orders.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Supreme Court	ARS § 12-289	To enhance enforcement of spousal maintenance orders.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Child Support 20810700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Child Support 20810700

Department/Division Objectives:
ARS § 12-289 The Clerk of the Superior Court shall administer the fund. Subject to the approval of the board of supervisors and in coordination with the presiding judge, the clerk shall spend monies in the fund to enhance enforcement of spousal maintenance orders.

Budget Goals and Strategic Issues/New Initiatives:
These funds shall be used to enhance the enforcement and assist in the processing of spousal maintenance orders.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Family Law Case Files	1,202	1,207	1,200

Program Information - Court Improvement Probate 21310700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Clerk of Superior Court	
Court Improvement Probate	**21310700**

Description of Services: Established by the Board of Supervisors to supplement funding needed to continue staffing the position of Court Services Assistant. The position is used to monitor and/or audit new and active probate/guardianship cases to ensure compliance with statutes and/or Court rules.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Board of Supervisors Arizona Supreme Court	ARS § 14-5433	Monitor/Audit new and active probate/guardianship cases to ensure compliance (Resolution #2007-109, ordinance No. 2007-01, Mohave Co Superior Court Administration Orders 2007-12 & 2012-35)

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Court Impr Probate 21310700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Court Improvement Probate 21310700

Department/Division Objectives:
BOS Resolution No. 2007-109 & 2012-113, Ordinance No. 2007-01& 2012-03
Mohave Superior Court AO 2007-12 & 2012-35
ARS §14-5433
Established by the Board of Supervisors to supplement funding needed to continue staffing the position of Court Services Assistant. The position is used to monitor and/or audit new and active probate/guardianship cases to ensure compliance with statutes and/or Court rules.

Budget Goals and Strategic Issues/New Initiatives:
The Clerk continues to look for ways to be more accessible and user friendly by enhancing online services and providing remote access to case information. The Supreme Court is currently in the process of moving towards the process of e-filing probate matters. New training with regards to this process as well as any additional training needed to stay updated on changes to the Rules of Probate Court and statutes.

FY26 New Initiative for salary adjustments.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Probate Cases Filed	1353	1411	1400
Probate pleadings	28048	30000	28000

Program Information - IV-D Case Processing 21510700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COURT OF SUPERIOR COURT **IV-D Case Processing Grant-Clerk of Court**	**21510700**

Description of Services: The IV-D Grant is used to assist with processing paternity matters and the

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Duties, powers and procedures for family law court commissioner.	ARS §12-298 42 SS Act United States Code Section 651 Rule 53, AZ Rules of Civil Procedure	The family law court commissioners shall conduct hearings in assigned matters dealing with the establishment and enforcement of support obligations brought under the Arizona state plan for support collection pursuant to the requirements of title IV-D of the social security act (42 United States Code section 651). The powers of a family law referee are those granted to a master under rule 53, Arizona rules of civil procedure. Court commissioners shall have authority to hear and determine matters arising under this subsection or subsection A of this section in addition to the powers granted to court commissioners under rules of the supreme court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

ELECTED SERVICE	Reference	Level of Service

Performance Measures - IV-D Case Processing 21510700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

IV-D Case Processing Grant 21510700

Department/Division Objectives:
IV-D Grant funds are to be used to assist with the processing of paternity matters and the establishment, modification and enforcement of child support matters.

Budget Goals and Strategic Issues/New Initiatives:
Assist with the funding of Clerk staff by using grant funds to reimburse the general fund for a portion of the salaries calculated from the percentage of time spent on IV-D matters. This work also facilitates the collection of money for child support.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
IV-D Cases Opened	500	590	500

Program Information - Confidential Address Assessment Fund 25910700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
Confidential Address Assessment Fund	**25910700**

Description of Services: The Clerk must maintain a list of confidential address of domestic violence victims and provide service of process to same when requested.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Arizona Supreme Court	Rule 7 - AZ Rules of family law	Maintain list of confidential address of Domestic violence victims and provide service of process when necessary
Arizona Revised Statutes	12-116.05	Five percent of every $50 ordered for offenses committed in title 13, chap 14 or 35.1, 13-2923 or DV 13-3601

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Confidential Address Assessment Fund 25910700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Confidential Address Assessment Fund 25910700

Department/Division Objectives:
Arizona Supreme Court Rule 7 Arizona Rules of Family Law
The Clerk must maintain a list of confidential addresses of domestic violence victims and provide service of process to same when requested.

Budget Goals and Strategic Issues/New Initiatives:
To assist with the maintaining of confidential addresses of domestic violence victims and providing service of process as required.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Restricted Addresses (DO cases only)	165	166	165

Program Information - Time Payment Fee 26010700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT	
Time Payment Fee Fund	**26010700**

Description of Services: In addition to any other assessment authorized by law, a fee of $20 shall be assessed on each person who pays a court ordered penalty, fine or sanction on a time payment basis, including parking penalties and restitution. The fee may not be assessed on a penalty, fine or sanction that is ordered by the court pursuant to title 8. A time payment basis shall be any penalty, fine or sanction not paid in full on the date the court imposed the fine, penalty or sanction. Notwithstanding any other law, the time payment fee shall be collected first after restitution. A judge may not waive or suspend a time payment fee.

$7 of the time payment fee shall be kept by the court imposing the fee to be used by the court to improve, maintain and enhance the ability to collect and manage monies assessed or received by the courts, to improve court automation and to improve case processing or the administration of justice.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
AZ Code of Judicial Admin MAS - Section 1-401	ARS § 12-116	All funds are used to lease AOC computers which are required per AZ Supreme Court Rule.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - Court Improvement Fee Automation 28710701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COURT OF SUPERIOR COURT

Court Improvement Fee Automation 28710701 *moved from 60510701*

Description of Services: This fund is administered by the Presiding Judge and Clerk of Superior Court. This fund is to support the ongoing automation projects, updating software and maintenance of same.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Board of Supervisors	AO-2003-05	Ongoing projects for automation and technology

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

ELECTED SERVICE	Reference	Level of Service
N/A		

Performance Measures - Court Improvement Fee Automation 28710701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Court Improvement Fee - Automation 28710701

Department/Division Objectives:
Established by BOS, Resolution No. 2003-01. Memorialized in Mohave Superior Court AO 2003-05.
This fund is administered by the Presiding Judge and the Clerk of Superior Court. This fund was established to supplement the funding available for improvement of the court's automation systems.

Budget Goals and Strategic Issues/New Initiatives:
Budget goals for FY26 will be to assist with the ongoing support needed for new technology, software upgrades and maintenance.

Program Information - Court Improvement Fee Other 28910701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COURT OF SUPERIOR COURT

Court Improvement Fee Other 28910701

Description of Services: This fund is administered by the Presiding Judge and the Clerk of Superior Court. This fund was established to support necessary improvement projects.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Board of Supervisors	AO-2003-05	For Court improvement

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

ELECTED SERVICE	Reference	Level of Service
N/A		

Performance Measures - Court Improvement Fee Other 28910701

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Court Improvement Fee - Other 28910701

Department/Division Objectives:
Established by BOS, Resolution No. 2003-01. Memorialized in Mohave Superior Court AO 2003-05.
This fund is administered by the Presiding Judge and the Clerk of Superior Court. This fund was established to supplement the funding available for improvement of the services provided by the court, and to improve the operation of the court and processing of cases.

Budget Goals and Strategic Issues/New Initiatives:
Budget goals for FY26 will be to assist with the funding of temporary employees as needed, and assist in providing support for any necessary court improvement projects.

Program Information - Smart and Safe Fund 84610700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COURT OF SUPERIOR COURT

Smart and Safe Fund (PROP 207) 84610700

Description of Services: Established 4/4/2022 by BOS consent action. Per ARS 36-2856B(3), all monies must first be spent towards the reimbursement of costs of processing expungement petitions and orders. These monies are disbursed quarterly to the Court by the Arizona Supreme Court based on the number of Expungement Petitions.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Smart and Safe Fund (FY22)	ARS 36-2856B(3)	Reimbursement for Marijuana Expungement case/petition processing

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

ELECTED SERVICE	Reference	Level of Service
N/A		

Performance Measures - Smart and Safe Fund 84610700

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF SUPERIOR COURT

Smart and Safe Fund (PROP 207) 84610700

Department/Division Objectives:
Established 4/4/2022 by BOS consent action. Per ARS 36-2856B(3), all monies must first be spent towards the reimbursement of costs of processing expungement petitions and orders. These monies are disbursed quarterly to the Court by the Arizona Supreme Court based on the number of Expungement Petitions.

Budget Goals and Strategic Issues/New Initiatives:
Assist with the funding of Clerk staff by using Arizona Supreme Court funds to reimburse the County General Fund for a portion of the salaries calculated from the number of Petitions filed and processed in expungement matters.

Performance Measurements:

	FY24 Actual	FY25 Projected	FY26 Estimated
Petition to Expunge	16	5	2

Constables

Mohave County Constables are elected every four years from a Justice Court Precinct in Mohave County. Each Justice Court Precinct has a Judge and a Constable elected. The Judge holds court and makes rulings. The Constable serves court documents and enforces the orders of the Judge. Mohave County Constables are Law Enforcement Officers in their duties. While the Constable has many duties, their main duty is process serving for government agencies and the general public.



Michael Hoggard

North Canyon



Timothy Griepp

Kingman



Martin Standsberry

Lake Havasu City



Jonathon Deese

Bullhead City

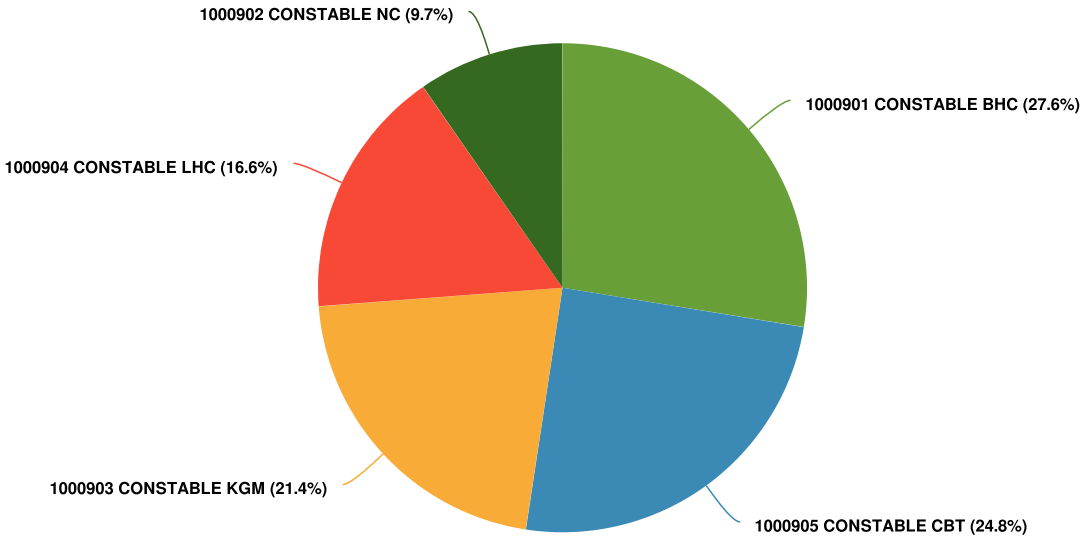
Edward Carman

Cerbat

Revenue Summary

$72,500 $3,500
(5.07% vs. prior year)

Revenue by Department



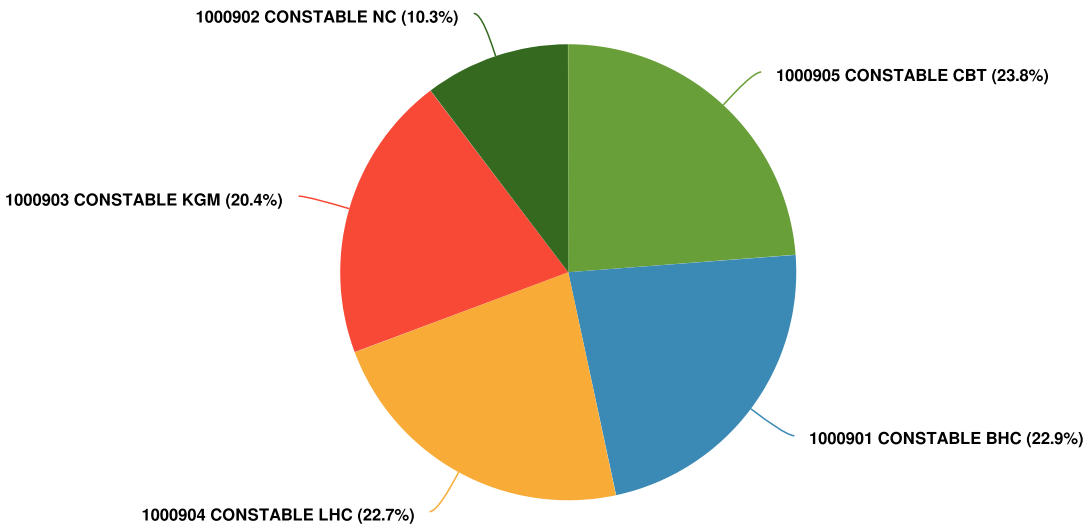
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000901 CONSTABLE BHC					
CONSTABLE FEES	$12,015	$15,000	$30,000	$20,000	$5,000
Total 1000901 CONSTABLE BHC:	**$12,015**	**$15,000**	**$30,000**	**$20,000**	**$5,000**
1000902 CONSTABLE NC					
CONSTABLE FEES	$7,284	$6,000	$7,500	$7,000	$1,000
Total 1000902 CONSTABLE NC:	**$7,284**	**$6,000**	**$7,500**	**$7,000**	**$1,000**
1000903 CONSTABLE KGM					
CONSTABLE FEES	$9,871	$15,000	$10,000	$15,500	$500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 1000903 CONSTABLE KGM:	**$9,871**	**$15,000**	**$10,000**	**$15,500**	**$500**
1000904 CONSTABLE LHC					
CONSTABLE FEES	$8,727	$15,000	$10,000	$12,000	-$3,000
Total 1000904 CONSTABLE LHC:	**$8,727**	**$15,000**	**$10,000**	**$12,000**	**-$3,000**
1000905 CONSTABLE CBT					
CONSTABLE FEES	$14,677	$18,000	$16,000	$18,000	$0
Total 1000905 CONSTABLE CBT:	**$14,677**	**$18,000**	**$16,000**	**$18,000**	**$0**
Total GENERAL GOVERNMENT:	**$52,574**	**$69,000**	**$73,500**	**$72,500**	**$3,500**
Total Revenue:	**$52,574**	**$69,000**	**$73,500**	**$72,500**	**$3,500**

Expenditure Summary

$552,648 $30,531
(5.85% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000901 CONSTABLE BHC					
PERSONNEL SERVICES					
SALARIES/WAGES	$50,000	$50,000	$50,000	$50,000	$0
FICA/MEDICARE	$3,568	$3,825	$3,825	$3,825	$0
HEALTH INSURANCE	$14,448	$12,610	$15,400	$24,371	$11,761
WORKERS COMP	$2,707	$2,485	$2,485	$2,575	$90
ELECTED OFFICIALS RETIREMENT	$38,330	$35,220	$35,220	$35,220	$0
Total PERSONNEL SERVICES:	**$109,052**	**$104,140**	**$106,930**	**$115,991**	**$11,851**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$679	$300	$300	$300	$0
CLOTHING UNIFORMS SAFETY APPRO	$195	$350	$350	$350	$0
Total SUPPLIES:	**$874**	**$650**	**$650**	**$650**	**$0**
CHARGES/SERVICES					
POSTAGE	$359	$500	$110	$110	-$390
TRAVEL EXPENSES	$2,672	$5,000	$5,000	$6,500	$1,500
PRINTING EXPENSE	$0	$0	$150	$150	$150
MEMBERSHIP/DUES/SUBSCRIPTIONS	$125	$125	$125	$125	$0
Total CHARGES/SERVICES:	**$3,157**	**$5,625**	**$5,385**	**$6,885**	**$1,260**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,548	$1,579	$1,579	$1,661	$82
IS TELEPHONE	$0	$0	$50	$0	$0
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$619	$660	$660	$619	-$41
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS COURIER	$60	$50	$50	$60	$10
IS - IT COMPUTER LEASE	$450	$270	$270	$270	$0
Total INTERNAL SERVICE:	**$2,787**	**$2,833**	**$2,883**	**$2,835**	**$2**
Total 1000901 CONSTABLE BHC:	**$115,870**	**$113,248**	**$115,848**	**$126,361**	**$13,113**
1000902 CONSTABLE NC					
PERSONNEL SERVICES					
SALARIES/WAGES	$15,000	$15,000	$15,000	$15,000	$0
FICA/MEDICARE	$883	$1,148	$1,148	$1,148	$0
HEALTH INSURANCE	$15,936	$15,895	$15,895	$16,558	$663
WORKERS COMP	$811	$746	$0	$773	$27
ELECTED OFFICIALS RETIREMENT	$11,499	$10,566	$10,566	$10,566	$0
Total PERSONNEL SERVICES:	**$44,130**	**$43,355**	**$42,609**	**$44,045**	**$690**
SUPPLIES					
OFFICE SUPPLIES	$137	$300	$300	$300	$0
CLOTHING UNIFORMS SAFETY APPRO	$0	$350	$200	$350	$0
Total SUPPLIES:	**$137**	**$650**	**$500**	**$650**	**$0**
CHARGES/SERVICES					
TRAVEL EXPENSES	$8,388	$7,954	$9,000	$9,500	$1,546
MEMBERSHIP DUES SUBSCRIPTIONS	$125	$125	$125	$87	-$38
Total CHARGES/SERVICES:	**$8,513**	**$8,079**	**$9,125**	**$9,587**	**$1,508**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,548	$1,579	$1,579	$1,661	$82
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$436	$480	$480	$436	-$44
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS - IT LEASE COMPUTER	$650	$400	$400	$400	$0
Total INTERNAL SERVICE:	**$2,744**	**$2,733**	**$2,733**	**$2,722**	**-$11**
Total 1000902 CONSTABLE NC:	**$55,525**	**$54,817**	**$54,967**	**$57,004**	**$2,187**
1000903 CONSTABLE KGM					
PERSONNEL SERVICES					
SALARIES/WAGES	$50,000	$50,000	$50,000	$50,000	$0
FICA/MEDICARE	$3,825	$3,825	$3,825	$3,825	$0
HEALTH INSURANCE	$189	$378	$188	$10,716	$10,338
WORKERS COMP	$2,705	$2,485	$2,485	$2,575	$90
STATE RETIREMENT	$6,145	$0	$6,134	$0	$0
ELECTED OFFICIALS' RETIREMENT	$32,185	$35,220	$22,862	$35,220	$0
Total PERSONNEL SERVICES:	**$95,049**	**$91,908**	**$85,494**	**$102,336**	**$10,428**
SUPPLIES					
OFFICE SUPPLIES	$868	$800	$600	$650	-$150
CLOTHING UNIFORMS SAFETY APPRO	$533	$350	$0	$0	-$350
Total SUPPLIES:	**$1,401**	**$1,150**	**$600**	**$650**	**-$500**
CHARGES/SERVICES					
POSTAGE	$364	$500	$300	$500	$0
TRAVEL EXPENSES	$3,407	$6,000	$1,800	$6,000	$0
MEMBERSHIP/DUES/SUBSCRIPTIONS	$125	$125	$125	$125	$0
Total CHARGES/SERVICES:	**$3,896**	**$6,625**	**$2,225**	**$6,625**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,548	$1,579	$1,579	$1,661	$82
IS TELEPHONE	$123	$120	$120	$167	$47
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$619	$660	$660	$619	-$41
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS COURIER	$60	$50	$50	$60	$10
IS - IT COMPUTER LEASE	$900	$270	$270	$270	$0
Total INTERNAL SERVICE:	**$3,360**	**$2,953**	**$2,953**	**$3,002**	**$49**
Total 1000903 CONSTABLE KGM:	**$103,707**	**$102,636**	**$91,272**	**$112,613**	**$9,977**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
1000904 CONSTABLE LHC					
PERSONNEL SERVICES					
SALARIES/WAGES	$50,000	$50,000	$50,000	$50,000	$0
FICA/MEDICARE	$3,450	$3,825	$3,825	$3,825	$0
HEALTH INSURANCE	$21,398	$23,445	$23,445	$23,927	$482
WORKERS COMP	$2,712	$2,485	$2,485	$2,575	$90
ELECTED OFFICIALS RETIREMENT	$38,330	$35,220	$35,220	$35,220	$0
Total PERSONNEL SERVICES:	**$115,890**	**$114,975**	**$114,975**	**$115,547**	**$572**
SUPPLIES					
OFFICE SUPPLIES	$76	$300	$300	$300	$0
CLOTHING UNIFORMS SAFETY APPRO	$0	$350	$350	$350	$0
Total SUPPLIES:	**$76**	**$650**	**$650**	**$650**	**$0**
CHARGES/SERVICES					
POSTAGE	$334	$300	$300	$300	$0
TRAVEL EXPENSES	$2,995	$4,000	$5,000	$5,500	$1,500
PRINTING EXPENSE	$139	$0	$0	$150	$150
MEMBERSHIP DUES SUBSCRIPTIONS	$210	$125	$125	$152	$27
Total CHARGES/SERVICES:	**$3,678**	**$4,425**	**$5,425**	**$6,102**	**$1,677**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,548	$1,579	$1,579	$1,661	$82
IS TELEPHONE	$113	$120	$120	$155	$35
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$549	$600	$600	$549	-$51
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS COURIER	$60	$50	$50	$60	$10
IS - IT COMPUTER LEASE	$450	$270	$270	$270	$0
Total INTERNAL SERVICE:	**$2,830**	**$2,893**	**$2,893**	**$2,920**	**$27**
Total 1000904 CONSTABLE LHC:	**$122,474**	**$122,943**	**$123,943**	**$125,219**	**$2,276**
1000905 CONSTABLE CBT					
PERSONNEL SERVICES					
SALARIES/WAGES	$50,000	$50,000	$50,000	$50,000	$0
FICA/MEDICARE	$3,409	$3,825	$3,825	$3,825	$0
HEALTH INSURANCE	$23,504	$23,445	$23,445	$24,411	$966
WORKERS COMP	$2,705	$2,485	$2,485	$2,575	$90
ELECTED OFFICIALS RETIREMENT	$38,330	$35,220	$35,220	$35,220	$0
Total PERSONNEL SERVICES:	**$117,948**	**$114,975**	**$114,975**	**$116,031**	**$1,056**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$648	$400	$150	$400	$0
CLOTHING UNIFORMS SAFETY APPRO	$0	$350	$350	$350	$0
TOOLS & EQUIPMENT UNDER $1000	$557	$0	$0	$0	$0
Total SUPPLIES:	**$1,205**	**$750**	**$500**	**$750**	**$0**
CHARGES/SERVICES					
POSTAGE	$799	$1,000	$1,000	$1,000	$0
TRAVEL EXPENSES	$9,184	$9,000	$10,000	$10,500	$1,500
MEMBERSHIP DUES SUBSCRIPTIONS	$125	$125	$125	$125	$0
Total CHARGES/SERVICES:	**$10,108**	**$10,125**	**$11,125**	**$11,625**	**$1,500**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,548	$1,579	$1,579	$1,661	$82
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$619	$720	$970	$1,099	$379
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS COURIER	$0	$50	$50	$60	$10
Total INTERNAL SERVICE:	**$2,277**	**$2,623**	**$2,873**	**$3,045**	**$422**
Total 1000905 CONSTABLE CBT:	**$131,538**	**$128,473**	**$129,473**	**$131,451**	**$2,978**
Total GENERAL GOVERNMENT:	**$529,114**	**$522,117**	**$515,503**	**$552,648**	**$30,531**
Total Expenditures:	**$529,114**	**$522,117**	**$515,503**	**$552,648**	**$30,531**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026

CONSTABLES	
Constables	**10010901, 10010902, 10010903, 10010904, 10010905**

Description of Services: To maintain the professional level of the Office of the Constable and to timely perform the duties/services as Preliminary.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
To serve as Constable for elected precinct for the elected four-year term.	A.R.S. § 22-102	Officers and term of office The officers of justice precincts shall be a justice of the peace and a constable, who shall be elected by the qualified electors of the precinct at the general election for state and county officers for terms of four years each.
To attend courts of justice of peace and timely execute, serve and return all processes and notices.	A.R.S. § 22-131	Constables shall attend the courts of justices of the peace within their precincts when required, and within their counties execute, serve and return all processes and notices directed or delivered to them by a justice of the peace of the county or by competent authority. In addition to any other provision of law, these duties may be enforced by the presiding judge of the superior court in the county, including the use of the power of contempt.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026

CONSTABLES	
Constables	**10010901, 10010902, 10010903, 10010904, 10010905**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
To keep and maintain records of service and file monthly reports with the clerks of the justice court and the board of supervisors.	A.R.S. § 11-445.I-J	Constables shall maintain a log of work related activities, including a listing of all processes served and the number of processes attempted to be served by case number, the names of the plaintiffs and defendants, the names and addresses of the persons to be served except as otherwise precluded by law, the date of process and the daily mileage. The log maintained in subsection I of this section is a public record and shall be made available by the constable at the constable's office during regular office hours Copies of the log shall be filed monthly with the clerk of the justice court and with the clerk of the board of supervisors.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

County Attorney



Matthew J. Smith
County Attorney

The County Attorney's office conducts the prosecution of all felony offenses within the County and the prosecution of misdemeanors in the unincorporated areas, advises law enforcement agencies and the grand jury, assists crime victims and witnesses, and represents County government and its agencies, school districts, fire departments, and other public agencies.

Revenue Summary

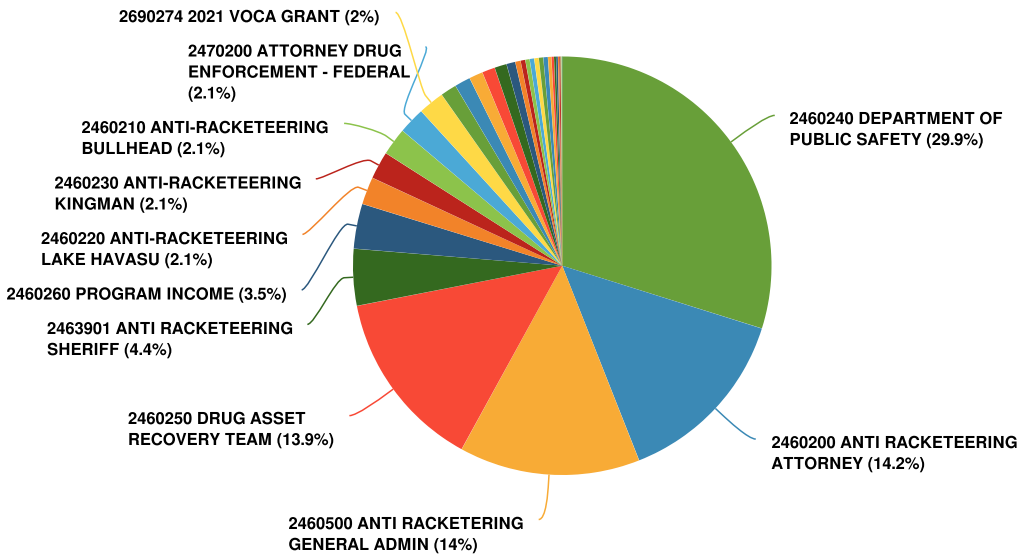
$14,402,603 **$12,638**
(0.09% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$9,295	$25,050	$13,500	$15,000	-$10,050
Total General Fund:	**$9,295**	**$25,050**	**$13,500**	**$15,000**	**-$10,050**
Special Revenue					
218 EMPLOYER SANCTION	$744	$750	$750	$750	$0
219 ATTORNEY ENHANCEMENT FUNDS	$166,589	$191,883	$178,396	$176,917	-$14,966
246 ANTI RACKETEERING FUND	$1,096,668	$12,400,500	$3,006,500	$12,411,000	$10,500
247 DRUG ENFORCEMENT	$232,131	$289,449	$256,918	$295,979	$6,530
286 FEDERAL RICO FUND	$666	$300,750	$770	$300,950	$200
244 CRIME VICTIM COMPENSATION	$158,489	$208,427	$265,372	$323,825	$115,398
253 BAD CHECK FUND	$4,593	$10,050	$5,200	$5,050	-$5,000
254 COUNTY ATTORNEY GRANTS	$117,185	$152,956	$152,956	$153,956	$1,000
255 ACJC - PROGRAMS	$43,601	$48,169	$50,990	$50,250	$2,081
256 AID TO COUNTY ATTYS FUND	$147,717	$178,000	$143,784	$175,260	-$2,740
267 CARES FUND / ARPA FUND	$127,044	$217,345	$143,898	$143,898	-$73,447
269 VICTIMS OF CRIME ASSIST FUND	$271,872	$310,536	$260,000	$288,653	-$21,883
270 VICTIM ASSIST- ACJC & AVRIA	$43,587	$56,100	$56,125	$61,115	$5,015

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Special Revenue:	$2,410,886	$14,364,915	$4,521,659	$14,387,603	$22,688
Total Governmental:	$2,420,181	$14,389,965	$4,535,159	$14,402,603	$12,638
Total All Funds:	$2,420,181	$14,389,965	$4,535,159	$14,402,603	$12,638

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000200 COUNTY ATTORNEY					
VICTIM FEES	$3,245	$5,000	$5,000	$5,000	$0
ATTORNEYS FEES	$2,885	$10,000	$3,500	$5,000	-$5,000
OPERATING TRANSFERS IN	$3,164	$10,050	$5,000	$5,000	-$5,050
Total 1000200 COUNTY ATTORNEY:	$9,295	$25,050	$13,500	$15,000	-$10,050
2180200 EMPLOYEE SANCTION COMPLAINTS					
INTEREST EARNINGS	$744	$750	$750	$750	$0
Total 2180200 EMPLOYEE SANCTION COMPLAINTS:	$744	$750	$750	$750	$0
2190200 ATTORNEY ENHANCEMENT FUND					
STATE GRANTS GENERAL GOVERNMNT	$144,828	$175,000	$150,000	$160,000	-$15,000
INTEREST EARNINGS	$59	$500	$200	$500	$0
OPERATING TRANSFERS IN	$21,702	$16,383	$28,196	$16,417	$34

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2190200 ATTORNEY ENHANCEMENT FUND:	**$166,589**	**$191,883**	**$178,396**	**$176,917**	**-$14,966**
2440200 COMPENSATION SUBROGATION					
REFUNDS	$9,372	$10,000	$5,000	$10,000	$0
Total 2440200 COMPENSATION SUBROGATION:	**$9,372**	**$10,000**	**$5,000**	**$10,000**	**$0**
2440260 VICTIM RESTITUTION-INTEREST					
INTEREST EARNINGS	$15,333	$25,000	$18,000	$20,000	-$5,000
Total 2440260 VICTIM RESTITUTION-INTEREST:	**$15,333**	**$25,000**	**$18,000**	**$20,000**	**-$5,000**
2440263 COMPENSATION ACJC-STATE					
STATE GRANTS / ENTITLEMENTS	$55,435	$47,500	$144,446	$178,825	$131,325
OPERATING TRANSFERS IN	$9,158	$15,927	$34,926	$0	-$15,927
Total 2440263 COMPENSATION ACJC-STATE:	**$64,593**	**$63,427**	**$179,372**	**$178,825**	**$115,398**
2440268 EARNED INTERST					
INTEREST EARNINGS	$10,938	$10,000	$15,000	$15,000	$5,000
Total 2440268 EARNED INTERST:	**$10,938**	**$10,000**	**$15,000**	**$15,000**	**$5,000**
2440269 COMPENSATION-RESTITUTION					
RESTITUTION	$58,253	$100,000	$48,000	$100,000	$0
Total 2440269 COMPENSATION-RESTITUTION:	**$58,253**	**$100,000**	**$48,000**	**$100,000**	**$0**
2470200 ATTORNEY DRUG ENFORCEMENT - FEDERAL					
FEDERAL GRANTS	$129,091	$129,091	$74,012	$74,012	-$55,079
STATE GRANTS / ENTITLEMENTS	$0	$0	$55,079	$55,079	$55,079
OPERATING TRANSFERS IN	$103,040	$160,358	$127,827	$166,888	$6,530
Total 2470200 ATTORNEY DRUG ENFORCEMENT - FEDERAL:	**$232,131**	**$289,449**	**$256,918**	**$295,979**	**$6,530**
2530200 BAD CHECK FUND					
FEES	$4,481	$10,000	$5,000	$5,000	-$5,000
INTEREST EARNINGS	$113	$50	$200	$50	$0
Total 2530200 BAD CHECK FUND:	**$4,593**	**$10,050**	**$5,200**	**$5,050**	**-$5,000**
2540200 CAO-AUTO THEFT / GUN GRANT					
STATE GRANTS / ENTITLEMENTS	$113,592	$151,456	$151,456	$152,456	$1,000
INTEREST EARNINGS	$1,431	$1,500	$1,500	$1,500	$0
OPERATING TRANSFERS IN	$2,163	$0	$0	$0	$0
Total 2540200 CAO-AUTO THEFT / GUN GRANT:	**$117,185**	**$152,956**	**$152,956**	**$153,956**	**$1,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2560200 LOCAL FILL THE GAP					
INTEREST EARNINGS	$14,689	$10,000	$11,000	$7,260	-$2,740
OPERATING TRANSFERS IN	$88,376	$88,000	$87,784	$88,000	$0
OPERATING TRANSF IN-INTRAFUND	$22,326	$40,000	$22,500	$40,000	$0
Total 2560200 LOCAL FILL THE GAP:	**$125,391**	**$138,000**	**$121,284**	**$135,260**	**-$2,740**
2560206 STATE FILL THE GAP					
STATE GRANTS / ENTITLEMENTS	$22,326	$40,000	$22,500	$40,000	$0
Total 2560206 STATE FILL THE GAP:	**$22,326**	**$40,000**	**$22,500**	**$40,000**	**$0**
2670275 ARPA #21027 VC-22-009 ACJC					
FEDERAL GRANTS	$127,044	$217,345	$143,898	$143,898	-$73,447
Total 2670275 ARPA #21027 VC-22-009 ACJC:	**$127,044**	**$217,345**	**$143,898**	**$143,898**	**-$73,447**
2690274 2021 VOCA GRANT					
FEDERAL GRANTS	$264,408	$288,653	$260,000	$288,653	$0
OPERATING TRANSFERS IN	$7,464	$21,883	$0	$0	-$21,883
Total 2690274 2021 VOCA GRANT:	**$271,872**	**$310,536**	**$260,000**	**$288,653**	**-$21,883**
2700265 AVRIA AZ VIC RIGHTS					
STATE GRANTS / ENTITLEMENTS	$55,100	$55,100	$55,100	$55,100	$0
RETURN OF PROGRAM FUNDS	-$12,881	$0	$0	$0	$0
OPERATING TRANSFERS IN	$240	$0	$0	$4,765	$4,765
Total 2700265 AVRIA AZ VIC RIGHTS:	**$42,459**	**$55,100**	**$55,100**	**$59,865**	**$4,765**
2700268 PRIVATE DONATIONS/CONTRIBUTION					
INTEREST EARNINGS	$1,127	$1,000	$1,025	$1,250	$250
Total 2700268 PRIVATE DONATIONS/CONTRIBUTION:	**$1,127**	**$1,000**	**$1,025**	**$1,250**	**$250**
Total GENERAL GOVERNMENT:	**$1,279,246**	**$1,640,546**	**$1,476,899**	**$1,640,403**	**-$143**
PUBLIC SAFETY					
2460200 ANTI RACKETEERING ATTORNEY					
REVENUE	$87,123	$2,000,000	$200,000	$2,000,000	$0
INTEREST EARNINGS	$46,069	$40,000	$40,000	$40,000	$0
Total 2460200 ANTI RACKETEERING ATTORNEY:	**$133,192**	**$2,040,000**	**$240,000**	**$2,040,000**	**$0**
2460210 ANTI-RACKETEERING BULLHEAD					
REVENUE	$15,189	$300,000	$200,000	$300,000	$0
INTEREST EARNINGS	$5,223	$4,000	$6,000	$6,000	$2,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2460210 ANTI-RACKETEERING BULLHEAD:	**$20,412**	**$304,000**	**$206,000**	**$306,000**	**$2,000**
2460220 ANTI-RACKETEERING LAKE HAVASU					
REVENUE	$15,361	$300,000	$200,000	$300,000	$0
INTEREST EARNINGS	$7,595	$7,500	$7,500	$7,500	$0
Total 2460220 ANTI-RACKETEERING LAKE HAVASU:	**$22,957**	**$307,500**	**$207,500**	**$307,500**	**$0**
2460230 ANTI-RACKETEERING KINGMAN					
REVENUE	$15,303	$300,000	$200,000	$300,000	$0
INTEREST EARNINGS	$5,480	$4,000	$6,500	$6,500	$2,500
Total 2460230 ANTI-RACKETEERING KINGMAN:	**$20,783**	**$304,000**	**$206,500**	**$306,500**	**$2,500**
2460240 DEPARTMENT OF PUBLIC SAFETY					
REVENUE	$233,319	$4,000,000	$1,000,000	$4,000,000	$0
INTEREST EARNINGS	$370,642	$305,000	$300,000	$300,000	-$5,000
Total 2460240 DEPARTMENT OF PUBLIC SAFETY:	**$603,961**	**$4,305,000**	**$1,300,000**	**$4,300,000**	**-$5,000**
2460250 DRUG ASSET RECOVERY TEAM					
REVENUE	$73,511	$2,000,000	$200,000	$2,000,000	$0
INTEREST EARNINGS	$3,864	$8,500	$6,500	$8,500	$0
Total 2460250 DRUG ASSET RECOVERY TEAM:	**$77,375**	**$2,008,500**	**$206,500**	**$2,008,500**	**$0**
2460260 PROGRAM INCOME					
REVENUE	$28,292	$500,000	$50,000	$500,000	$0
Total 2460260 PROGRAM INCOME:	**$28,292**	**$500,000**	**$50,000**	**$500,000**	**$0**
2460500 ANTI RACKETERING GENERAL ADMIN					
REVENUE	$132,799	$2,000,000	$350,000	$2,000,000	$0
INTEREST EARNINGS	$12,430	$8,500	$10,000	$12,500	$4,000
Total 2460500 ANTI RACKETERING GENERAL ADMIN:	**$145,229**	**$2,008,500**	**$360,000**	**$2,012,500**	**$4,000**
2463901 ANTI RACKETEERING SHERIFF					
RICO FUNDS	$15,189	$600,000	$200,000	$600,000	$0
INTEREST EARNINGS	$29,278	$23,000	$30,000	$30,000	$7,000
Total 2463901 ANTI RACKETEERING SHERIFF:	**$44,467**	**$623,000**	**$230,000**	**$630,000**	**$7,000**
2550200 ACJC -FELONY PRETRIAL INTERVEN					
INTEREST EARNINGS	$1,618	$1,300	$750	$750	-$550
OPERATING TRANSFERS IN	$0	$4,369	$0	$0	-$4,369

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2550200 ACJC -FELONY PRETRIAL INTERVEN:	**$1,618**	**$5,669**	**$750**	**$750**	**-$4,919**
2550276 ACJC RCAPD 23					
INTEREST EARNINGS	$26,817	$25,000	$26,000	$22,000	-$3,000
Total 2550276 ACJC RCAPD 23:	**$26,817**	**$25,000**	**$26,000**	**$22,000**	**-$3,000**
2550277 DFRD PROSCTN ENTRY GLT FEE					
COURT FEES	$14,699	$15,000	$23,040	$25,000	$10,000
INTEREST EARNINGS	$467	$2,500	$1,200	$2,500	$0
Total 2550277 DFRD PROSCTN ENTRY GLT FEE:	**$15,166**	**$17,500**	**$24,240**	**$27,500**	**$10,000**
2860200 FEDERAL RICO ATTORNEY					
REVENUE	$0	$50,000	$0	$50,000	$0
Total 2860200 FEDERAL RICO ATTORNEY:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
2860210 FEDERAL RICO BULLHEAD					
RICO FUNDS	$0	$50,000	$0	$50,000	$0
INTEREST EARNINGS	$57	$150	$70	$100	-$50
Total 2860210 FEDERAL RICO BULLHEAD:	**$57**	**$50,150**	**$70**	**$50,100**	**-$50**
2860220 FEDERAL RICO LAKE HAVASU					
REVENUE	$0	$50,000	$0	$50,000	$0
Total 2860220 FEDERAL RICO LAKE HAVASU:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
2860230 FEDERAL RICO KINGMAN					
RICO FUNDS	$0	$50,000	$0	$50,000	$0
Total 2860230 FEDERAL RICO KINGMAN:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
2860240 FEDERAL RICO PUBLIC SAFETY					
REVENUE	$0	$50,000	$0	$50,000	$0
INTEREST EARNINGS	$86	$100	$100	$100	$0
Total 2860240 FEDERAL RICO PUBLIC SAFETY:	**$86**	**$50,100**	**$100**	**$50,100**	**$0**
2863901 SHERIFF					
REVENUE	$0	$50,000	$0	$50,000	$0
INTEREST EARNINGS	$523	$500	$600	$750	$250
Total 2863901 SHERIFF:	**$523**	**$50,500**	**$600**	**$50,750**	**$250**
Total PUBLIC SAFETY:	**$1,140,935**	**$12,749,419**	**$3,058,260**	**$12,762,200**	**$12,781**
Total Revenue:	**$2,420,181**	**$14,389,965**	**$4,535,159**	**$14,402,603**	**$12,638**

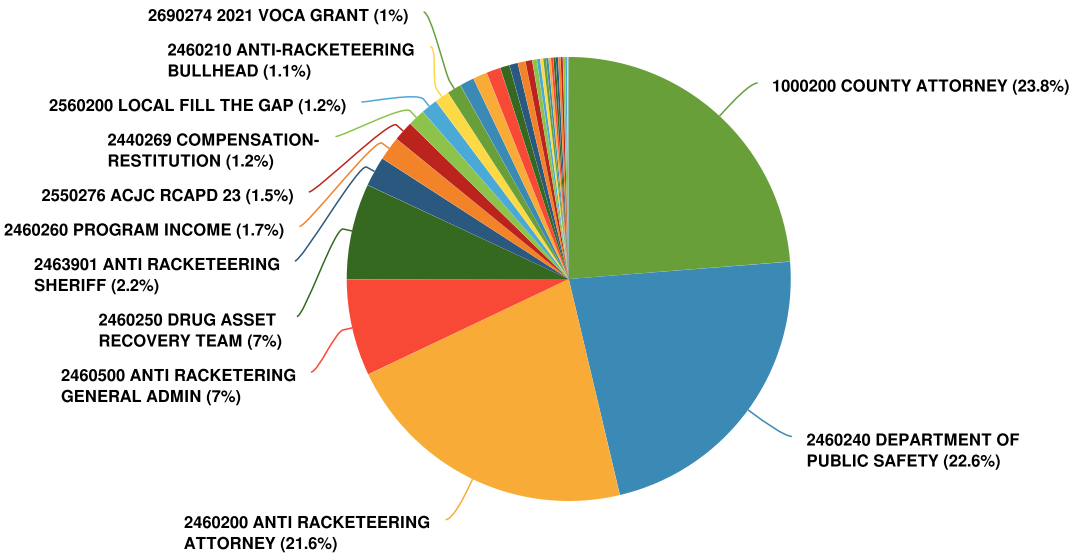
Expenditure Summary

$28,823,614 $4,060,072
(16.40% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$5,481,406	$6,399,808	$6,004,215	$6,849,248	$449,440
Total General Fund:	**$5,481,406**	**$6,399,808**	**$6,004,215**	**$6,849,248**	**$449,440**
Special Revenue					
218 EMPLOYER SANCTION	$1,905	$17,707	$2,050	$16,592	-$1,115
219 ATTORNEY ENHANCEMENT FUNDS	$156,079	$226,604	$166,057	$198,562	-$28,042
246 ANTI RACKETEERING FUND	$1,091,319	$15,428,755	$3,493,785	$18,809,151	$3,380,396
247 DRUG ENFORCEMENT	$232,131	$289,449	$256,762	$296,727	$7,278
286 FEDERAL RICO FUND	$0	$300,750	$0	$311,759	$11,009
244 CRIME VICTIM COMPENSATION	$64,593	$405,167	$169,860	$731,806	$326,639
253 BAD CHECK FUND	$3,164	$10,050	$5,000	$7,293	-$2,757
254 COUNTY ATTORNEY GRANTS	$117,147	$152,753	$152,956	$159,162	$6,409
255 ACJC - PROGRAMS	$198,419	$477,450	$185,363	$504,851	$27,401
256 AID TO COUNTY ATTYS FUND	$234,831	$442,707	$219,389	$388,417	-$54,290
267 CARES FUND / ARPA FUND	$133,698	$217,345	$143,898	$143,898	-$73,447
269 VICTIMS OF CRIME ASSIST FUND	$271,872	$317,935	$262,757	$301,360	-$16,575
270 VICTIM ASSIST- ACJC & AVRIA	$42,459	$77,062	$54,705	$104,788	$27,726
Total Special Revenue:	**$2,547,617**	**$18,363,734**	**$5,112,582**	**$21,974,366**	**$3,610,632**
Total Governmental:	**$8,029,022**	**$24,763,542**	**$11,116,797**	**$28,823,614**	**$4,060,072**
Total All Funds:	**$8,029,022**	**$24,763,542**	**$11,116,797**	**$28,823,614**	**$4,060,072**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000200 COUNTY ATTORNEY					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$46,977	$0	$0	-$46,977
SALARIES/WAGES	$3,556,638	$4,150,161	$3,916,519	$4,411,504	$261,343
PTO BUYBACK	$20,943	$21,991	$24,452	$32,540	$10,549
TEMPORARY EMPLOYEES	$0	$0	$0	$52,725	$52,725
FICA/MEDICARE	$261,202	$317,487	$284,500	$341,515	$24,028
HEALTH INSURANCE	$622,672	$650,400	$644,978	$674,273	$23,873
WORKERS COMP	$9,259	$9,883	$9,800	$10,713	$830
STATE RETIREMENT	$411,619	$500,762	$462,500	$508,659	$7,897
ELECTED OFFICIALS RETIREMENT	$94,626	$94,162	$94,162	$101,207	$7,045
Total PERSONNEL SERVICES:	**$4,976,959**	**$5,791,823**	**$5,436,911**	**$6,133,136**	**$341,313**
SUPPLIES					
OFFICE SUPPLIES	$15,052	$20,000	$20,000	$30,000	$10,000
TOOLS & EQUIPMENT UNDER $1000	$679	$0	$998	$1,000	$1,000
Total SUPPLIES:	**$15,731**	**$20,000**	**$20,998**	**$31,000**	**$11,000**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES/EXAMINATIONS	$18,500	$27,950	$22,950	$22,950	-$5,000
TRAINING COSTS	$2,000	$2,000	$2,000	$2,000	$0
OTHER OUTSIDE SERVICES	$800	$0	$0	$0	$0
SECURITY SERVICES	$110	$300	$150	$150	-$150
TELEPHONE	$2,832	$2,400	$2,400	$2,400	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$796	$0	$0	$0	$0
POSTAGE	$255	$500	$300	$500	$0
TRAVEL EXPENSES	$3,938	$4,000	$4,000	$5,800	$1,800
MOVING EXPENSES	$0	$0	$1,730	$0	$0
PRINTING EXPENSE	$1,385	$1,800	$1,600	$1,850	$50
COPIER CONTRACT	$19,296	$20,948	$20,750	$0	-$20,948
SOFTWARE LEASE	$0	$0	$360	$28,500	$28,500
R&M AUTOMOTIVE/BOATS	$308	$400	$400	$400	$0
R&M SOFTWARE	$0	$0	$0	$66,382	$66,382
COURT COSTS/INVESTIGATIONS	$23,462	$50,000	$25,000	$50,000	$0
COURT REPORTER SERVICES COURTS	$1,379	$6,000	$3,500	$6,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$46,773	$52,000	$48,000	$26,000	-$26,000
Total CHARGES/SERVICES:	**$121,832**	**$168,298**	**$133,140**	**$212,932**	**$44,634**
INTERNAL SERVICE					
IS FUEL	$311	$750	$750	$750	$0
DATA PROCESSING SERVICES	$166,050	$202,308	$202,308	$243,337	$41,029
IS TELEPHONE	$9,547	$10,068	$9,600	$12,705	$2,637
IS DATA LINES	$9,321	$9,538	$9,538	$6,410	-$3,128
IS CELL PHONE EXPENSE	$3,575	$4,250	$3,600	$3,575	-$675
IS MAIL CHARGES	$0	$9,540	$9,540	$8,143	-$1,397
IS WAREHOUSE CHARGES	$0	$1,405	$1,405	$1,714	$309
IS TELECOMMUNICATIONS CHARGES	$0	$2,430	$2,430	$2,772	$342
IS POSTAGE	$16,252	$21,500	$16,750	$17,859	-$3,641
IS COURIER	$600	$565	$565	$624	$59
MOTOR POOL CHARGES	$52,009	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$54,553	$54,000	$51,963	-$2,590
VEHICLE USE	$75,600	$75,600	$75,600	$75,600	$0
IS COPIER	$0	$0	$0	$17,648	$17,648
IS - IT LEASE COMPUTER	$33,500	$26,880	$26,880	$28,880	$2,000
IS R&M AUTOMOTIVE	$119	$300	$200	$200	-$100
Total INTERNAL SERVICE:	**$366,884**	**$419,687**	**$413,166**	**$472,180**	**$52,493**
Total 1000200 COUNTY ATTORNEY:	**$5,481,406**	**$6,399,808**	**$6,004,215**	**$6,849,248**	**$449,440**
2180200 EMPLOYEE SANCTION COMPLAINTS					
SUPPLIES					
OFFICE SUPPLIES	$1,905	$2,350	$2,050	$2,200	-$150

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total SUPPLIES:	**$1,905**	**$2,350**	**$2,050**	**$2,200**	**-$150**
CONTINGENCY					
CONTINGENCY	$0	$15,357	$0	$14,392	-$965
Total CONTINGENCY:	**$0**	**$15,357**	**$0**	**$14,392**	**-$965**
Total 2180200 EMPLOYEE SANCTION COMPLAINTS:	**$1,905**	**$17,707**	**$2,050**	**$16,592**	**-$1,115**
2190200 ATTORNEY ENHANCEMENT FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$104,245	$108,108	$111,776	$114,693	$6,585
PTO BUYBACK	$1,232	$2,001	$1,821	$2,081	$80
FICA/MEDICARE	$7,416	$8,270	$7,841	$8,774	$504
HEALTH INSURANCE	$30,088	$30,024	$30,622	$31,254	$1,230
WORKERS COMP	$275	$249	$284	$275	$26
STATE RETIREMENT	$12,822	$13,265	$13,713	$14,073	$808
Total PERSONNEL SERVICES:	**$156,079**	**$161,917**	**$166,057**	**$171,150**	**$9,233**
CONTINGENCY					
CONTINGENCY	$0	$64,687	$0	$27,412	-$37,275
Total CONTINGENCY:	**$0**	**$64,687**	**$0**	**$27,412**	**-$37,275**
Total 2190200 ATTORNEY ENHANCEMENT FUND:	**$156,079**	**$226,604**	**$166,057**	**$198,562**	**-$28,042**
2440200 COMPENSATION SUBROGATION					
CHARGES/SERVICES					
PROGRAMS	$0	$2,000	$0	$5,000	$3,000
Total CHARGES/SERVICES:	**$0**	**$2,000**	**$0**	**$5,000**	**$3,000**
CONTINGENCY					
CONTINGENCY	$0	$41,694	$0	$43,693	$1,999
Total CONTINGENCY:	**$0**	**$41,694**	**$0**	**$43,693**	**$1,999**
Total 2440200 COMPENSATION SUBROGATION:	**$0**	**$43,694**	**$0**	**$48,693**	**$4,999**
2440260 VICTIM RESTITUTION-INTEREST					
CHARGES/SERVICES					
PROGRAMS	$0	$72,752	$0	$96,085	$23,333
Total CHARGES/SERVICES:	**$0**	**$72,752**	**$0**	**$96,085**	**$23,333**
Total 2440260 VICTIM RESTITUTION-INTEREST:	**$0**	**$72,752**	**$0**	**$96,085**	**$23,333**
2440263 COMPENSATION ACJC-STATE					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$49,444	$44,036	$45,634	$46,732	$2,696
PTO BUYBACK	$0	$955	$0	$0	-$955
FICA/MEDICARE	$3,699	$3,369	$3,325	$3,575	$206
HEALTH INSURANCE	$7,813	$9,448	$8,809	$10,716	$1,268
WORKERS COMP	$134	$110	$110	$122	$12
STATE RETIREMENT	$5,079	$5,403	$5,510	$5,734	$331
Total PERSONNEL SERVICES:	**$66,170**	**$63,321**	**$63,388**	**$66,879**	**$3,558**
CHARGES/SERVICES					
PROGRAMS	-$1,577	$0	$106,472	$112,162	$112,162
Total CHARGES/SERVICES:	**-$1,577**	**$0**	**$106,472**	**$112,162**	**$112,162**
Total 2440263 COMPENSATION ACJC-STATE:	**$64,593**	**$63,321**	**$169,860**	**$179,041**	**$115,720**
2440268 EARNED INTERST					
CONTINGENCY					
CONTINGENCY	$0	$33,225	$0	$50,672	$17,447
Total CONTINGENCY:	**$0**	**$33,225**	**$0**	**$50,672**	**$17,447**
Total 2440268 EARNED INTERST:	**$0**	**$33,225**	**$0**	**$50,672**	**$17,447**
2440269 COMPENSATION-RESTITUTION					
CHARGES/SERVICES					
PROGRAMS	$0	$100,000	$0	$100,000	$0
Total CHARGES/SERVICES:	**$0**	**$100,000**	**$0**	**$100,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$92,175	$0	$257,315	$165,140
Total CONTINGENCY:	**$0**	**$92,175**	**$0**	**$257,315**	**$165,140**
Total 2440269 COMPENSATION-RESTITUTION:	**$0**	**$192,175**	**$0**	**$357,315**	**$165,140**
2470200 ATTORNEY DRUG ENFORCEMENT - FEDERAL					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$19,829	$0	$0	-$19,829
SALARIES/WAGES	$162,414	$192,808	$186,635	$214,695	$21,887
PTO BUYBACK	$957	$1,554	$1,415	$1,618	$64
FICA/MEDICARE	$11,936	$14,750	$13,713	$16,424	$1,674
HEALTH INSURANCE	$36,450	$36,407	$32,383	$37,132	$725
WORKERS COMP	$426	$443	$543	$515	$72
STATE RETIREMENT	$19,948	$23,658	$22,073	$26,343	$2,685
Total PERSONNEL SERVICES:	**$232,131**	**$289,449**	**$256,762**	**$296,727**	**$7,278**
Total 2470200 ATTORNEY DRUG ENFORCEMENT - FEDERAL:	**$232,131**	**$289,449**	**$256,762**	**$296,727**	**$7,278**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2530200 BAD CHECK FUND					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$3,164	$10,050	$5,000	$5,000	-$5,050
Total OPERATING TRANSFERS:	**$3,164**	**$10,050**	**$5,000**	**$5,000**	**-$5,050**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$2,293	$2,293
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$2,293**	**$2,293**
Total 2530200 BAD CHECK FUND:	**$3,164**	**$10,050**	**$5,000**	**$7,293**	**-$2,757**
2540200 CAO-AUTO THEFT / GUN GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$73,802	$102,962	$96,567	$109,045	$6,083
PTO BUYBACK	$0	$2,213	$0	$0	-$2,213
FICA/MEDICARE	$5,566	$7,877	$7,280	$8,342	$465
HEALTH INSURANCE	$6,830	$9,448	$8,816	$10,716	$1,268
WORKERS COMP	$177	$237	$237	$262	$25
STATE RETIREMENT	$9,070	$12,633	$11,860	$13,380	$747
Total PERSONNEL SERVICES:	**$95,445**	**$135,370**	**$124,760**	**$141,745**	**$6,375**
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$1,000	$0	$1,000	$0
Total CHARGES/SERVICES:	**$0**	**$1,000**	**$0**	**$1,000**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$21,702	$16,383	$28,196	$16,417	$34
Total OPERATING TRANSFERS:	**$21,702**	**$16,383**	**$28,196**	**$16,417**	**$34**
Total 2540200 CAO-AUTO THEFT / GUN GRANT:	**$117,147**	**$152,753**	**$152,956**	**$159,162**	**$6,409**
2560200 LOCAL FILL THE GAP					
PERSONNEL SERVICES					
SALARIES/WAGES	$86,059	$222,555	$61,228	$186,947	-$35,608
PTO BUYBACK	$405	$425	$0	$0	-$425
TEMPORARY EMPLOYEES	$71,778	$53,686	$89,000	$84,536	$30,850
FICA/MEDICARE	$11,998	$23,543	$18,000	$14,301	-$9,242
HEALTH INSURANCE	$7,612	$28,676	$7,018	$20,360	-$8,316
WORKERS COMP	$410	$522	$500	$455	-$67
STATE RETIREMENT	$12,952	$27,407	$14,560	$22,938	-$4,469
Total PERSONNEL SERVICES:	**$191,215**	**$356,814**	**$190,306**	**$329,537**	**-$27,277**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$0	$10,000	$10,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER OUTSIDE SERVICES	$800	$3,500	$2,000	$3,500	$0
TRAVEL EXPENSES	$1,827	$3,500	$3,500	$485	-$3,015
MEMBERSHIP DUES SUBSCRIPTIONS	$1,800	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$4,427**	**$7,000**	**$5,500**	**$13,985**	**$6,985**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$548	$548	$52	-$496
IS TELECOMMUNICATIONS CHARGES	$0	$535	$535	$78	-$457
Total INTERNAL SERVICE:	**$0**	**$1,083**	**$1,083**	**$130**	**-$953**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$16,862	$37,810	$0	$4,765	-$33,045
Total OPERATING TRANSFERS:	**$16,862**	**$37,810**	**$0**	**$4,765**	**-$33,045**
Total 2560200 LOCAL FILL THE GAP:	**$212,505**	**$402,707**	**$196,889**	**$348,417**	**-$54,290**
2560206 STATE FILL THE GAP					
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$22,326	$40,000	$22,500	$40,000	$0
Total OPERATING TRANSFERS:	**$22,326**	**$40,000**	**$22,500**	**$40,000**	**$0**
Total 2560206 STATE FILL THE GAP:	**$22,326**	**$40,000**	**$22,500**	**$40,000**	**$0**
2670275 ARPA #21027 VC-22-009 ACJC					
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$0	$1,855	$0	$0
PROGRAMS	$133,698	$217,345	$107,117	$143,898	-$73,447
Total CHARGES/SERVICES:	**$133,698**	**$217,345**	**$108,972**	**$143,898**	**-$73,447**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$34,926	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$34,926**	**$0**	**$0**
Total 2670275 ARPA #21027 VC-22-009 ACJC:	**$133,698**	**$217,345**	**$143,898**	**$143,898**	**-$73,447**
2690274 2021 VOCA GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$178,450	$212,644	$182,335	$193,950	-$18,694
PTO BUYBACK	$561	$1,137	$0	$976	-$161
FICA/MEDICARE	$12,964	$16,267	$13,720	$14,837	-$1,430
HEALTH INSURANCE	$55,441	$54,792	$39,840	$50,365	-$4,427
WORKERS COMP	$488	$504	$0	$480	-$24
STATE RETIREMENT	$21,462	$26,091	$22,933	$23,798	-$2,293
Total PERSONNEL SERVICES:	**$269,365**	**$311,435**	**$258,828**	**$284,406**	**-$27,029**
SUPPLIES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OFFICE SUPPLIES	$0	$510	$510	$510	$0
Total SUPPLIES:	**$0**	**$510**	**$510**	**$510**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$2,357	$5,000	$2,500	$5,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$150	$490	$419	$490	$0
MISCELLANEOUS OTHER	$0	$500	$500	$500	$0
Total CHARGES/SERVICES:	**$2,507**	**$5,990**	**$3,419**	**$5,990**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$10,454	$10,454
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$10,454**	**$10,454**
Total 2690274 2021 VOCA GRANT:	**$271,872**	**$317,935**	**$262,757**	**$301,360**	**-$16,575**
2700265 AVRIA AZ VIC RIGHTS					
PERSONNEL SERVICES					
SALARIES/WAGES	$11,662	$13,908	$12,452	$12,753	-$1,155
PTO BUYBACK	$240	$252	$0	$419	$167
TEMPORARY EMPLOYEES	$21,490	$25,111	$30,301	$34,092	$8,981
FICA/MEDICARE	$2,555	$2,860	$3,594	$3,584	$724
HEALTH INSURANCE	$2,586	$3,290	$2,650	$3,215	-$75
WORKERS COMP	$91	$35	$105	$112	$77
STATE RETIREMENT	$3,834	$1,706	$5,603	$5,755	$4,049
Total PERSONNEL SERVICES:	**$42,459**	**$47,162**	**$54,705**	**$59,930**	**$12,768**
Total 2700265 AVRIA AZ VIC RIGHTS:	**$42,459**	**$47,162**	**$54,705**	**$59,930**	**$12,768**
2700268 PRIVATE DONATIONS/CONTRIBUTION					
CHARGES/SERVICES					
MISCELLANEOUS OTHER	$0	$5,000	$0	$5,000	$0
Total CHARGES/SERVICES:	**$0**	**$5,000**	**$0**	**$5,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$24,900	$0	$39,858	$14,958
Total CONTINGENCY:	**$0**	**$24,900**	**$0**	**$39,858**	**$14,958**
Total 2700268 PRIVATE DONATIONS/CONTRIBUTION:	**$0**	**$29,900**	**$0**	**$44,858**	**$14,958**
Total GENERAL GOVERNMENT:	**$6,739,285**	**$8,556,587**	**$7,437,649**	**$9,197,853**	**$641,266**
PUBLIC SAFETY					
2460200 ANTI RACKETEERING ATTORNEY					
SUPPLIES					
OFFICE SUPPLIES	$1,173	$20,000	$500	$20,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$1,937	$0	$0	$0	$0
Total SUPPLIES:	**$3,110**	**$20,000**	**$500**	**$20,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,520	$15,000	$3,000	$15,000	$0
TRAVEL EXPENSES	$509	$1,000	$1,000	$1,000	$0
LEGAL NOTICES	$113	$1,000	$1,000	$1,000	$0
R&M SOFTWARE	$14,850	$0	$6,850	$40,000	$40,000
Total CHARGES/SERVICES:	**$16,992**	**$17,000**	**$11,850**	**$57,000**	**$40,000**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$32,866	$32,867	$0	$0	-$32,867
IS - IT LEASE COMPUTER	$16,750	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$49,616**	**$32,867**	**$0**	**$0**	**-$32,867**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$105,203	$164,727	$327,827	$166,888	$2,161
Total OPERATING TRANSFERS:	**$105,203**	**$164,727**	**$327,827**	**$166,888**	**$2,161**
CONTINGENCY					
CONTINGENCY	$0	$2,483,291	$0	$5,991,513	$3,508,222
Total CONTINGENCY:	**$0**	**$2,483,291**	**$0**	**$5,991,513**	**$3,508,222**
CAPITAL					
PROFESSIONAL SRVC CONSTRUCTION	$2,001	$0	$0	$0	$0
TECHNICAL EQUIPMENT	$0	$7,000	$0	$0	-$7,000
Total CAPITAL:	**$2,001**	**$7,000**	**$0**	**$0**	**-$7,000**
Total 2460200 ANTI RACKETEERING ATTORNEY:	**$176,922**	**$2,724,885**	**$340,177**	**$6,235,401**	**$3,510,516**
2460210 ANTI-RACKETEERING BULLHEAD					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$310,242	$200,000	$306,000	-$4,242
Total CHARGES/SERVICES:	**$0**	**$310,242**	**$200,000**	**$306,000**	**-$4,242**
Total 2460210 ANTI-RACKETEERING BULLHEAD:	**$0**	**$310,242**	**$200,000**	**$306,000**	**-$4,242**
2460220 ANTI-RACKETEERING LAKE HAVASU					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$6,767	$366,281	$200,000	$300,000	-$66,281
Total CHARGES/SERVICES:	**$6,767**	**$366,281**	**$200,000**	**$300,000**	**-$66,281**
Total 2460220 ANTI-RACKETEERING LAKE HAVASU:	**$6,767**	**$366,281**	**$200,000**	**$300,000**	**-$66,281**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2460230 ANTI-RACKETEERING KINGMAN					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$372,594	$200,000	$300,000	-$72,594
Total CHARGES/SERVICES:	**$0**	**$372,594**	**$200,000**	**$300,000**	**-$72,594**
Total 2460230 ANTI-RACKETEERING KINGMAN:	**$0**	**$372,594**	**$200,000**	**$300,000**	**-$72,594**
2460240 DEPARTMENT OF PUBLIC SAFETY					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$776,470	$6,500,014	$2,000,000	$6,500,000	-$14
Total CHARGES/SERVICES:	**$776,470**	**$6,500,014**	**$2,000,000**	**$6,500,000**	**-$14**
Total 2460240 DEPARTMENT OF PUBLIC SAFETY:	**$776,470**	**$6,500,014**	**$2,000,000**	**$6,500,000**	**-$14**
2460250 DRUG ASSET RECOVERY TEAM					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$2,008,500	$50,000	$2,008,500	$0
Total CHARGES/SERVICES:	**$0**	**$2,008,500**	**$50,000**	**$2,008,500**	**$0**
Total 2460250 DRUG ASSET RECOVERY TEAM:	**$0**	**$2,008,500**	**$50,000**	**$2,008,500**	**$0**
2460260 PROGRAM INCOME					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$28,292	$500,000	$50,000	$500,000	$0
Total CHARGES/SERVICES:	**$28,292**	**$500,000**	**$50,000**	**$500,000**	**$0**
Total 2460260 PROGRAM INCOME:	**$28,292**	**$500,000**	**$50,000**	**$500,000**	**$0**
2460500 ANTI RACKETERING GENERAL ADMIN					
SUPPLIES					
OFFICE SUPPLIES	$281	$20,000	$1,000	$20,000	$0
Total SUPPLIES:	**$281**	**$20,000**	**$1,000**	**$20,000**	**$0**
CHARGES/SERVICES					
LEGAL NOTICES	$187	$750	$400	$750	$0
COPIER CONTRACT	$2,400	$2,489	$2,208	$0	-$2,489
AID TO OTHER GOVERNMENTS	$100,000	$2,000,000	$350,000	$2,008,500	$8,500
Total CHARGES/SERVICES:	**$102,587**	**$2,003,239**	**$352,608**	**$2,009,250**	**$6,011**
Total 2460500 ANTI RACKETERING GENERAL ADMIN:	**$102,868**	**$2,023,239**	**$353,608**	**$2,029,250**	**$6,011**
2463901 ANTI RACKETEERING SHERIFF					
CHARGES/SERVICES					
PROGRAMS	$0	$623,000	$100,000	$630,000	$7,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$0**	**$623,000**	**$100,000**	**$630,000**	**$7,000**
Total 2463901 ANTI RACKETEERING SHERIFF:	**$0**	**$623,000**	**$100,000**	**$630,000**	**$7,000**
2550200 ACJC -FELONY PRETRIAL INTERVEN					
PERSONNEL SERVICES					
SALARIES/WAGES	$19,527	$22,272	$10,555	$0	-$22,272
PTO BUYBACK	$0	$532	$0	$0	-$532
FICA/MEDICARE	$1,448	$1,704	$785	$0	-$1,704
HEALTH INSURANCE	$3,695	$3,692	$1,881	$0	-$3,692
WORKERS COMP	$53	$51	$29	$0	-$51
STATE RETIREMENT	$2,400	$2,733	$1,296	$0	-$2,733
Total PERSONNEL SERVICES:	**$27,123**	**$30,984**	**$14,546**	**$0**	**-$30,984**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$11,739	$11,739
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$11,739**	**$11,739**
Total 2550200 ACJC -FELONY PRETRIAL INTERVEN:	**$27,123**	**$30,984**	**$14,546**	**$11,739**	**-$19,245**
2550276 ACJC RCAPD 23					
PERSONNEL SERVICES					
SALARIES/WAGES	$42,918	$94,787	$50,000	$96,810	$2,023
PTO BUYBACK	$0	$984	$0	$0	-$984
FICA/MEDICARE	$2,905	$7,251	$3,362	$7,406	$155
COUNTY HEALTH INSURANCE	$23,130	$23,088	$26,642	$21,432	-$1,656
WORKERS COMP	$116	$218	$150	$232	$14
STATE RETIREMENT	$5,275	$11,630	$6,150	$11,879	$249
Total PERSONNEL SERVICES:	**$74,345**	**$137,958**	**$86,304**	**$137,759**	**-$199**
SUPPLIES					
OFFICE SUPPLIES	$0	$1,000	$0	$1,000	$0
Total SUPPLIES:	**$0**	**$1,000**	**$0**	**$1,000**	**$0**
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$3,170	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$3,170**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$91,520	$84,513	$84,513	$97,580	$13,067
Total OPERATING TRANSFERS:	**$91,520**	**$84,513**	**$84,513**	**$97,580**	**$13,067**
CONTINGENCY					
CONTINGENCY	$0	$198,540	$0	$186,507	-$12,033

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CONTINGENCY:	**$0**	**$198,540**	**$0**	**$186,507**	**-$12,033**
Total 2550276 ACJC RCAPD 23:	**$169,034**	**$422,011**	**$170,817**	**$422,846**	**$835**
2550277 DFRD PROSCTN ENTRY GLT FEE					
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$2,262	$24,455	$0	$27,500	$3,045
Total CHARGES/SERVICES:	**$2,262**	**$24,455**	**$0**	**$27,500**	**$3,045**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$42,766	$42,766
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$42,766**	**$42,766**
Total 2550277 DFRD PROSCTN ENTRY GLT FEE:	**$2,262**	**$24,455**	**$0**	**$70,266**	**$45,811**
2860200 FEDERAL RICO ATTORNEY					
CONTINGENCY					
CONTINGENCY	$0	$50,000	$0	$60,809	$10,809
Total CONTINGENCY:	**$0**	**$50,000**	**$0**	**$60,809**	**$10,809**
Total 2860200 FEDERAL RICO ATTORNEY:	**$0**	**$50,000**	**$0**	**$60,809**	**$10,809**
2860210 FEDERAL RICO BULLHEAD					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$50,150	$0	$50,100	-$50
Total CHARGES/SERVICES:	**$0**	**$50,150**	**$0**	**$50,100**	**-$50**
Total 2860210 FEDERAL RICO BULLHEAD:	**$0**	**$50,150**	**$0**	**$50,100**	**-$50**
2860220 FEDERAL RICO LAKE HAVASU					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$50,000	$0	$50,000	$0
Total CHARGES/SERVICES:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
Total 2860220 FEDERAL RICO LAKE HAVASU:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
2860230 FEDERAL RICO KINGMAN					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$50,000	$0	$50,000	$0
Total CHARGES/SERVICES:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
Total 2860230 FEDERAL RICO KINGMAN:	**$0**	**$50,000**	**$0**	**$50,000**	**$0**
2860240 FEDERAL RICO PUBLIC SAFETY					
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$50,100	$0	$50,100	$0
Total CHARGES/SERVICES:	**$0**	**$50,100**	**$0**	**$50,100**	**$0**
Total 2860240 FEDERAL RICO PUBLIC SAFETY:	**$0**	**$50,100**	**$0**	**$50,100**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2863901 SHERIFF					
CHARGES/SERVICES					
PROGRAMS	$0	$50,500	$0	$50,750	$250
Total CHARGES/SERVICES:	**$0**	**$50,500**	**$0**	**$50,750**	**$250**
Total 2863901 SHERIFF:	**$0**	**$50,500**	**$0**	**$50,750**	**$250**
Total PUBLIC SAFETY:	**$1,289,738**	**$16,206,955**	**$3,679,148**	**$19,625,761**	**$3,418,806**
Total Expenditures:	**$8,029,022**	**$24,763,542**	**$11,116,797**	**$28,823,614**	**$4,060,072**

Program Information - Prosecution

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY	
Prosecution	**10010200, 21810200, 21910200, 24710200, 25410200, 25520200, 25520276, 25520277, 25610200, 25610206**

Description of Services: The County Attorney General Fund and Grant Funds provide funding for the administering of prosecuting criminal cases in Mohave County. This includes both Felony crimes throughout Mohave County, as well as Misdemeanor crimes in the unincorporated areas.

Program Mandates:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The County Attorney shall conduct all prosecutions for public offenses	A.R.S. § 11-532	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
The County Attorney or other prosecuting officer shall attend the grand jurors when requested by them, and may do so although not requested for the purpose of examining witnesses, in their presence, or of giving the grand jurors legal advice regarding any matter cognizable by them. He/She shall also, when requested by them, draft indictments and cause process to issue for the attendance of witnesses and other evidence	A.R.S. § 11-532(A)(3)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved. In Mohave County the Grand Jury meets every week on Thursday to hear 20-25 cases that are presented by our Prosecutors.
Notwithstanding article 12 of this chapter, in connection with the investigation or prosecution of any matter involving the death of a person, the County Attorney may request that the medical examiner, for the County in which the prosecution will take place, conduct the medical examination	A.R.S. § 11-532(D)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

Program Information - Prosecution

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY **Prosecution**	**10010200, 21810200, 21910200, 24710200, 25410200, 25520200, 25520276, 25520277, 25610200, 25610206**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Attend the Superior and other Courts within the County and conduct, on behalf of the State, all prosecutions for public offenses	A.R.S. § 11-532(A)(1)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses when the County Attorney has information that the offenses have been committed	A.R.S. § 11-532(A)(2)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Petition the Court for Civil Commitments of sexually violent persons (SVP)	A.R.S. § 36-3704 A.R.S. § 36-3709(A) A.R.S. § 36-3714(A)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Draw indictments and information's, defend actions brought against the County and prosecute actions to recover recognizances forfeited in Courts of record and actions for recovery of debts, fines, penalties, and forfeitures accruing to the State or County	A.R.S. § 11-532(A)(4)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information - Civil Division

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY

County Attorney Civil Division 10010200

Description of Services: To Provide legal advice and counsel to the Board of Supervisors, County Elected Officials, County Departments, and Special Districts to minimize financial losses and define legal parameters for sound policy decision making.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide legal advice and counsel to the Board of Supervisors, County Elected Officials, County Departments, and Special Districts	A.R.S. § 11-532-(A)(7) A.R.S. § 11-532(A)(9-11) A.R.S. § 11-803 for P&Z and Board of Adjustments	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Enforce through civil actions County Ordinances and State Laws	A.R.S. § 11-808 (P&Z)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Review, draft, negotiate, and enforce contractual obligations by and to the County	A.R.S. § 11-952(D) and (H)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Defend the County and its Elected Officials in Claims and Litigations	A.R.S. § 11-532(A)(4)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Petition the Court on Behalf of adoptive parents in uncontested adoptions	A.R.S. § 8-127(A)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Petition the Court to seek Mental Health Treatment	A.R.S. § 36-501	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Petition the Court for Guardianships/Conservatorships on behalf of the Public Fiduciary. The Civil Division serves as counsel for the County Public Fiduciary	A.R.S. § 14-5601(A)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

Program Information - Civil Division

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY

County Attorney Civil Division 10010200

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
When required or requested, give a written opinion to County Officers on matters relating to the duties of their offices	A.R.S. § 11-532(A)(7)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Defend all locally valued and assessed property tax appeals as provided in sections A.R.S. § 42-16208	A.R.S. § 11-532(A)(12)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Act as attorney for the community college district except as provided in section 15-1448 or except in any lawsuits involving a conflict of interest with other County offices, at which time the attorney general may represent the community college district	A.R.S. § 11-532(A)(11)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
Act as attorney for school districts except as provided in section 15-343, or except in any lawsuits involving a conflict of interest with other County offices, at which time the attorney general may represent the school district	A.R.S. § 11-532(A)(10)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

Program Information - Civil Division

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY

County Attorney Civil Division 10010200

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The County Attorney may provide civil legal services to another County or other political subdivision of this state or an officer, employee, or agency of a political subdivision of this state pursuant to an intergovernmental agreement entered into by the County and the other political subdivision of this state as provided in chapter 7, article 3 of this title at the request of the County Attorney	A.R.S. § 11-532(E)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information - Victim Services

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY	
Victim Services	**24410200, 24410260, 24410263, 24410268, 24410269, 26710275, 26910274, 27010265, 27010268**

Description of Services: Victim Services provides the legally mandated notification to victims of crime of the wide array of hearings throughout the criminal justice process in which they have the opportunity to exercise their constitutional rights as a crime victim. The Victim Advocacy and Victim Compensation Program provide advocacy, crime victim compensation (through a grant with the Arizona Criminal Justice Commission), support services, and outreach to crime victims throughout Mohave County. These programs and services are provided through grants and are not funded through the County General Fund. These programs and services are designed to assist in reducing the crime victim's emotional, physical, and financial needs.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The County Attorney's Office must provide the following legally mandated notification to crime victims: Victims' Rights Initial Appearance Terms and conditions of release Declinations and right to confer All court proceedings Conviction/Sentencing Post-conviction/Post-adjudication rights Request for defense interview and right to refuse Right to leave work to attend court	Arizona Constitution, Article 2, Section 2.1 Title 8, Chapter 3, Article 7 A.R.S. § 8-381 to A.R.S. § 8-421 Title 13, Chapter 40 A.R.S. § 13-4401 to A.R.S. § 13-4441	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
If a Board of Supervisors establishes a County Attorney Victim Compensation Fund, the County Attorney shall, in cooperation with the Board of Supervisors, administer the victim compensation fund	A.R.S. § 11-538(A)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

Program Information

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY	
Victim Services	**24410200, 24410260, 24410263, 24410268, 24410269, 26710275, 26910274, 27010265, 27010268**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
The County Attorney's Office operates a 24/7 Crisis response to victims of crime and crisis and Criminal Justice Court Advocacy		This 24/7 service is handled by our Volunteer Crisis Advocates and is a fantastic program that offers support to community members in crisis.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY	
Other Funds	**24620200, 24620210, 24620220, 24620230, 24620240, 24620250, 24620260, 24620500,24623901, 25310200, 28620200, 28620210, 28620220, 28620230, 28620240, 28620500, 28623901**

Description of Services: A group of special revenue funds administered for the purpose of benefit to those doing business in Mohave County as well as the Anti-racketeering Fund. Racketeering is defined as any illegal act committed for financial gain.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Board of Supervisors of a County shall establish a bad check trust fund in the County Treasury. The County Attorney shall administer the fund under the conditions and for the purposes provided by this section	A.R.S. § 13-1807 A.R.S. § 13-1808 A.R.S. § 13-1811	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
The Board of Supervisors of a County shall establish a County Anti-racketeering revolving fund administered by the County Attorney under the conditions and for the purposes provided by this section. The County Attorney's fund includes funds in separate State & Federal Accounts held for other local law enforcement agencies	A.R.S. § 13-2314.03	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.
An employer shall not knowingly employ an unauthorized alien. On receipt of a complaint on a prescribed complaint form, that County Attorney shall investigate whether the employer has violated subsection A of A.R.S. § 23-212	A.R.S. § 23-212 8 United States Code section 1373(c)	The County Attorney provides services at the necessary level to ensure the mandated outcomes are achieved.

Program Information

MOHAVE COUNTY, ARIZONA

COUNTY ATTORNEY	
Other Funds	**24620200, 24620210, 24620220, 24620230, 24620240, 24620250, 24620260, 24620500,24623901, 25310200, 28620200, 28620210, 28620220, 28620230, 28620240, 28620500, 28623901**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

County Attorney
Mohave County Attorney's Office

Department/Division Objectives:
To conduct the prosecution of all felony offenses within Mohave County and the prosecution of misdemeanors in the unincorporated areas. Advise law enforcement agencies and present cases before the Grand Jury. Assist crime victims and witnesses. Represent County Government and its agencies.

Budget Goals and Strategic Issues/New Initiatives:
We continue to triage and prioritize mandated services due to a shortage of licensed attorneys. We currently have over 550 cases in review with about 25 cases older than one year. Great strides have been made to reduce the total number of older review cases with an ultimate goal to not have any review case over 3 months old (our current goal is to whittle down to no review case older than 9 months). In the 2024 calendar year we only saw a few attorney applications from fully licensed Arizona attorneys. We continue to utilize legal interns to the best of our ability which also benefits the intern by giving them real-world experience. We continue to be extremely concerned that burnout, stress, extreme workloads, and the lack of new recruits will continue to negatively impact our office. However, our team was able to deliver a number of successful case and trial results throughout the fiscal year in keeping the public safe and administering justice. Efforts will continue to be made to be more efficient and effective and we believe the completion of our new office (that will for the first time in several years, allow all of our employees to come together in one building) will help us be more efficient and effective and also increase morale. Increases in salary and/or other benefits along with diminished caseloads and additional support staff will need to be addressed in the immediate future to retain our current work force and to help recruit others.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Misdemeanor Cases	2,402	2,450	2,575
Felony Cases	2,140	2,265	2,350
Felony Drug Cases	1,278	1,350	1,435
Juvenile Cases	504	675	700
Civil Mental Health Cases	145	180	200

Limited Jurisdiction Courts

Laurie Allen
Limited Court Administrator

Mohave County is home to four limited jurisdiction justice courts established by the Constitution of the State of Arizona, under the direct supervision of the Arizona Supreme Court. They are located in Bullhead City, Kingman, Lake Havasu, and Colorado City (North Canyon).

Mohave County is home to three municipal courts, under the direct supervision of the Arizona Supreme Court. They are located in Bullhead City, Kingman, and Lake Havasu.

Justice Court cases:
City & County Ordinances
Civil
Criminal Misdemeanor
Evictions
Felony Initial Appearances
Felony Preliminary Hearings
Injunctions Against Harassment
Juvenile
Orders of Protection
Small Claims
Traffic

Municipal court cases:
Traffic
Criminal Misdemeanors
Juvenile
City Ordinances
Orders of Protection
Injunctions Against Harassment

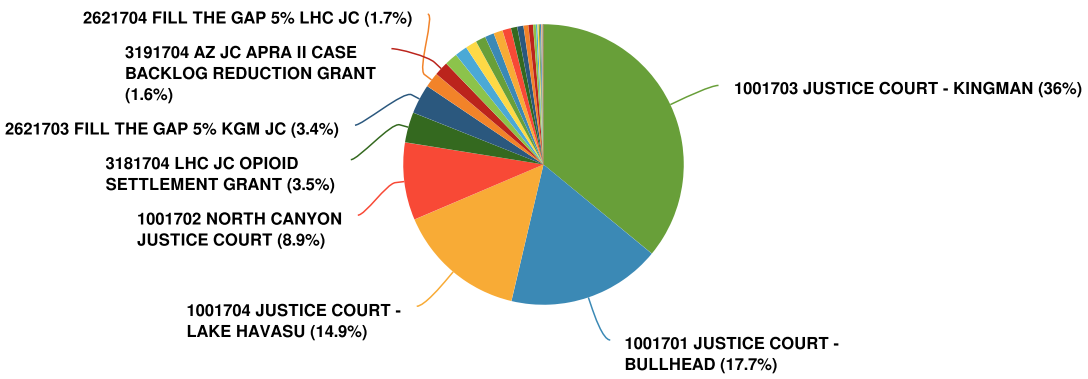
Revenue Summary

$2,850,379 $148,443
(5.49% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$2,078,225	$2,295,570	$2,224,842	$2,230,788	-$64,782
Total General Fund:	**$2,078,225**	**$2,295,570**	**$2,224,842**	**$2,230,788**	**-$64,782**
Special Revenue					
259 CONF. ADDRESS ASSESMNT FUND	$355	$245	$315	$245	$0
260 COURT TIME PAYMENT FEE FUND	$73,267	$60,000	$74,800	$68,065	$8,065
261 COURT ASSESSMENT FUND	$24,066	$14,700	$15,670	$20,400	$5,700
262 FILL THE GAP 5% COLLECTION	$244,698	$224,000	$224,300	$224,000	$0
263 COURT ENHANCEMENT FEE ORD 9905	$100,932	$72,000	$96,400	$126,141	$54,141
268 JUSTICE COURT GRANTS	$8,563	$996	$29,862	$29,862	$28,866
318 LOCAL OPIOID GRANT	$0	$0	$99,841	$99,841	$99,841
319 AZ SC ARPA II	$29,394	$29,390	$47,031	$47,031	$17,641
847 PROP 207 JUSTICE COURTS	$533	$1,335	$390	$384	-$951
848 FARE PROGRAM JUSTICE COURTS	$188	$3,700	$0	$3,622	-$78
Total Special Revenue:	**$481,996**	**$406,366**	**$588,609**	**$619,591**	**$213,225**
Total Governmental:	**$2,560,221**	**$2,701,936**	**$2,813,451**	**$2,850,379**	**$148,443**
Total All Funds:	**$2,560,221**	**$2,701,936**	**$2,813,451**	**$2,850,379**	**$148,443**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
3181704 LHC JC OPIOID SETTLEMENT GRANT					
LOCAL GOVERNMENT GRANTS	$0.00	$0.00	$99,841.00	$99,841.00	$99,841.00
Total 3181704 LHC JC OPIOID SETTLEMENT GRANT:	**$0.00**	**$0.00**	**$99,841.00**	**$99,841.00**	**$99,841.00**
1001700 LIMITED COURT ADMINISTRATION					
CITY OF KINGMAN COST SHARING	$8,363.25	$8,308.00	$8,308.00	$10,394.00	$2,086.00
CITY OF BULLHEAD COST SHARING	$8,363.25	$8,308.00	$8,308.00	$10,394.00	$2,086.00
Total 1001700 LIMITED COURT ADMINISTRATION:	**$16,726.50**	**$16,616.00**	**$16,616.00**	**$20,788.00**	**$4,172.00**
1001701 JUSTICE COURT - BULLHEAD					
COURT FEES	$256,811.45	$275,000.00	$258,475.00	$270,000.00	-$5,000.00
COURT FINES	$232,170.88	$205,000.00	$273,351.00	$235,000.00	$30,000.00
Total 1001701 JUSTICE COURT - BULLHEAD:	**$488,982.33**	**$480,000.00**	**$531,826.00**	**$505,000.00**	**$25,000.00**
1001702 NORTH CANYON JUSTICE COURT					
COST SHARING REVENUE	$57,399.00	$48,954.00	$53,000.00	$55,000.00	$6,046.00
COURT FEES	$88,068.00	$105,000.00	$52,000.00	$75,000.00	-$30,000.00

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COURT FINES	$133,558.19	$170,000.00	$115,500.00	$125,000.00	-$45,000.00
Total 1001702 NORTH CANYON JUSTICE COURT:	**$279,025.19**	**$323,954.00**	**$220,500.00**	**$255,000.00**	**-$68,954.00**
1001703 JUSTICE COURT - KINGMAN					
COURT FEES	$443,487.34	$500,000.00	$533,000.00	$500,000.00	$0.00
COURT FINES	$459,384.16	$550,000.00	$516,450.00	$525,000.00	-$25,000.00
Total 1001703 JUSTICE COURT - KINGMAN:	**$902,871.50**	**$1,050,000.00**	**$1,049,450.00**	**$1,025,000.00**	**-$25,000.00**
1001704 JUSTICE COURT - LAKE HAVASU					
COURT FEES	$166,941.38	$175,000.00	$163,950.00	$175,000.00	$0.00
COURT FINES	$223,677.65	$250,000.00	$242,500.00	$250,000.00	$0.00
Total 1001704 JUSTICE COURT - LAKE HAVASU:	**$390,619.03**	**$425,000.00**	**$406,450.00**	**$425,000.00**	**$0.00**
2591701 BHC CONF. ADDRES ASSESMNT FUND					
COURT FINES	$84.81	$75.00	$55.00	$75.00	$0.00
Total 2591701 BHC CONF. ADDRES ASSESMNT FUND:	**$84.81**	**$75.00**	**$55.00**	**$75.00**	**$0.00**
2591702 N.C.J.C. ADDRESS ASSESMNT FUND					
COURT FINES	$11.91	$25.00	$0.00	$25.00	$0.00
Total 2591702 N.C.J.C. ADDRESS ASSESMNT FUND:	**$11.91**	**$25.00**	**$0.00**	**$25.00**	**$0.00**
2591703 KGM CONF. ADDRES ASSESMNT FUND					
COURT FINES	$206.37	$125.00	$250.00	$125.00	$0.00
Total 2591703 KGM CONF. ADDRES ASSESMNT FUND:	**$206.37**	**$125.00**	**$250.00**	**$125.00**	**$0.00**
2591704 LHC-CONF. ADDRS ASSESMNT FUND					
COURT FINES	$51.75	$20.00	$10.00	$20.00	$0.00
Total 2591704 LHC-CONF. ADDRS ASSESMNT FUND:	**$51.75**	**$20.00**	**$10.00**	**$20.00**	**$0.00**
2601701 COURT TIME PAYMENT FEES BHJC					
COURT FEES	$23,444.18	$20,000.00	$22,900.00	$20,000.00	$0.00
INTEREST EARNINGS	$595.64	$0.00	$0.00	$350.00	$350.00
Total 2601701 COURT TIME PAYMENT FEES BHJC:	**$24,039.82**	**$20,000.00**	**$22,900.00**	**$20,350.00**	**$350.00**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2601702 COURT TIME PAYMENT FEES NCJC					
COURT FEES	$4,222.32	$4,000.00	$3,850.00	$4,000.00	$0.00
INTEREST EARNINGS	$103.07	$0.00	$0.00	$90.00	$90.00
Total 2601702 COURT TIME PAYMENT FEES NCJC:	**$4,325.39**	**$4,000.00**	**$3,850.00**	**$4,090.00**	**$90.00**
2601703 COURT TIME PAYMENT FEES KJC					
COURT FEES	$27,933.94	$23,000.00	$31,800.00	$28,000.00	$5,000.00
INTEREST EARNINGS	$589.14	$0.00	$0.00	$325.00	$325.00
Total 2601703 COURT TIME PAYMENT FEES KJC:	**$28,523.08**	**$23,000.00**	**$31,800.00**	**$28,325.00**	**$5,325.00**
2601704 COURT TIME PAYMENT FEES LHCJC					
COURT FEES	$15,934.26	$13,000.00	$16,250.00	$15,000.00	$2,000.00
INTEREST EARNINGS	$444.31	$0.00	$0.00	$300.00	$300.00
Total 2601704 COURT TIME PAYMENT FEES LHCJC:	**$16,378.57**	**$13,000.00**	**$16,250.00**	**$15,300.00**	**$2,300.00**
2611700 JC ADMIN- ASSESSMENT FUND					
COURT FEES	$3,369.50	$3,500.00	$3,200.00	$3,500.00	$0.00
INTEREST EARNINGS	$6,947.33	$0.00	$0.00	$5,700.00	$5,700.00
Total 2611700 JC ADMIN- ASSESSMENT FUND:	**$10,316.83**	**$3,500.00**	**$3,200.00**	**$9,200.00**	**$5,700.00**
2611701 BHC JC - ASSESSMENT FUND					
COURT FEES	$1,992.73	$1,700.00	$1,800.00	$1,700.00	$0.00
Total 2611701 BHC JC - ASSESSMENT FUND:	**$1,992.73**	**$1,700.00**	**$1,800.00**	**$1,700.00**	**$0.00**
2611702 NC JC - ASSESSMENT FUND					
COURT FEES	$1,711.87	$1,500.00	$1,100.00	$1,500.00	$0.00
Total 2611702 NC JC - ASSESSMENT FUND:	**$1,711.87**	**$1,500.00**	**$1,100.00**	**$1,500.00**	**$0.00**
2611703 KGM JC - ASSESSMENT FUND					
COURT FEES	$4,628.23	$4,000.00	$4,770.00	$4,000.00	$0.00
Total 2611703 KGM JC - ASSESSMENT FUND:	**$4,628.23**	**$4,000.00**	**$4,770.00**	**$4,000.00**	**$0.00**
2611704 LHC JC - ASSESSMENT FUND					
COURT FEES	$5,416.19	$4,000.00	$4,800.00	$4,000.00	$0.00
Total 2611704 LHC JC - ASSESSMENT FUND:	**$5,416.19**	**$4,000.00**	**$4,800.00**	**$4,000.00**	**$0.00**
2621701 FILL THE GAP 5% BHC JC					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COURT FEES	$52,188.07	$41,000.00	$52,600.00	$41,000.00	$0.00
INTEREST EARNINGS	$21,861.58	$0.00	$0.00	$0.00	$0.00
Total 2621701 FILL THE GAP 5% BHC JC:	**$74,049.65**	**$41,000.00**	**$52,600.00**	**$41,000.00**	**$0.00**
2621702 FILL THE GAP 5% NCJC					
COURT FEES	$26,096.02	$37,000.00	$19,000.00	$37,000.00	$0.00
INTEREST EARNINGS	$3.07	$0.00	$0.00	$0.00	$0.00
Total 2621702 FILL THE GAP 5% NCJC:	**$26,099.09**	**$37,000.00**	**$19,000.00**	**$37,000.00**	**$0.00**
2621703 FILL THE GAP 5% KGM JC					
COURT FEES	$96,093.93	$97,000.00	$100,400.00	$97,000.00	$0.00
INTEREST EARNINGS	$9.87	$0.00	$0.00	$0.00	$0.00
Total 2621703 FILL THE GAP 5% KGM JC:	**$96,103.80**	**$97,000.00**	**$100,400.00**	**$97,000.00**	**$0.00**
2621704 FILL THE GAP 5% LHC JC					
COURT FEES	$48,441.88	$49,000.00	$52,300.00	$49,000.00	$0.00
INTEREST EARNINGS	$3.98	$0.00	$0.00	$0.00	$0.00
Total 2621704 FILL THE GAP 5% LHC JC:	**$48,445.86**	**$49,000.00**	**$52,300.00**	**$49,000.00**	**$0.00**
2631700 COURT ENHANCEMENT FEE ADM					
INTEREST EARNINGS	$6,641.02	$0.00	$0.00	$5,110.00	$5,110.00
AUCTION PROCEEDS	$86.56	$0.00	$0.00	$0.00	$0.00
Total 2631700 COURT ENHANCEMENT FEE ADM:	**$6,727.58**	**$0.00**	**$0.00**	**$5,110.00**	**$5,110.00**
2631701 COURT ENHANCEMENT BULLHEAD JC					
COURT FEES	$26,395.79	$18,000.00	$24,700.00	$33,000.00	$15,000.00
INTEREST EARNINGS	$3.24	$0.00	$0.00	$5.00	$5.00
Total 2631701 COURT ENHANCEMENT BULLHEAD JC:	**$26,399.03**	**$18,000.00**	**$24,700.00**	**$33,005.00**	**$15,005.00**
2631702 COURT ENHANCEMENT N.CANYON JC					
COURT FEES	$17,101.59	$15,000.00	$13,000.00	$16,000.00	$1,000.00
Total 2631702 COURT ENHANCEMENT N.CANYON JC:	**$17,101.59**	**$15,000.00**	**$13,000.00**	**$16,000.00**	**$1,000.00**
2631703 COURT ENHANCEMENT KGMN/CERBAT					
COURT FEES	$33,085.30	$25,000.00	$33,100.00	$42,000.00	$17,000.00
INTEREST EARNINGS	$16.97	$0.00	$0.00	$20.00	$20.00
Total 2631703 COURT ENHANCEMENT KGMN/CERBAT:	**$33,102.27**	**$25,000.00**	**$33,100.00**	**$42,020.00**	**$17,020.00**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2631704 COURT ENHANCEMENT FEE HAVASU					
COURT FEES	$17,598.00	$14,000.00	$25,600.00	$30,000.00	$16,000.00
INTEREST EARNINGS	$3.43	$0.00	$0.00	$6.00	$6.00
Total 2631704 COURT ENHANCEMENT FEE HAVASU:	**$17,601.43**	**$14,000.00**	**$25,600.00**	**$30,006.00**	**$16,006.00**
2681700 MSTEPP SOR II JUSTICE COURTS					
FEDERAL GRANTS	$0.00	$996.00	$0.00	$0.00	-$996.00
Total 2681700 MSTEPP SOR II JUSTICE COURTS:	**$0.00**	**$996.00**	**$0.00**	**$0.00**	**-$996.00**
2681704 FED NATL CRIMINAL HISTORY IMP					
FEDERAL GRANTS	$8,563.38	$0.00	$29,862.00	$29,862.00	$29,862.00
Total 2681704 FED NATL CRIMINAL HISTORY IMP:	**$8,563.38**	**$0.00**	**$29,862.00**	**$29,862.00**	**$29,862.00**
3191704 AZ JC APRA II CASE BACKLOG REDUCTION GRANT					
STATE GRANTS/ENTITLEMENTS	$29,394.00	$29,390.00	$47,031.00	$47,031.00	$17,641.00
Total 3191704 AZ JC APRA II CASE BACKLOG REDUCTION GRANT:	**$29,394.00**	**$29,390.00**	**$47,031.00**	**$47,031.00**	**$17,641.00**
8471701 PROP 207 JUSTICE COURT BHC					
MISC STATE REVENUE	$107.16	$35.00	$50.00	$35.00	$0.00
INTEREST EARNINGS	$37.88	$0.00	$0.00	$24.00	$24.00
Total 8471701 PROP 207 JUSTICE COURT BHC:	**$145.04**	**$35.00**	**$50.00**	**$59.00**	**$24.00**
8471702 PROP 207 JUSTICE COURT NC					
MISC STATE REVENUE	$0.00	$25.00	$0.00	$25.00	$0.00
Total 8471702 PROP 207 JUSTICE COURT NC:	**$0.00**	**$25.00**	**$0.00**	**$25.00**	**$0.00**
8471703 PROP 207 JUSTICE COURT KGM					
MISC STATE REVENUE	$352.01	$275.00	$300.00	$275.00	$0.00
Total 8471703 PROP 207 JUSTICE COURT KGM:	**$352.01**	**$275.00**	**$300.00**	**$275.00**	**$0.00**
8471704 PROP 207 JUSTICE COURT LHC					
MISC STATE REVENUE	$35.72	$1,000.00	$40.00	$25.00	-$975.00
Total 8471704 PROP 207 JUSTICE COURT LHC:	**$35.72**	**$1,000.00**	**$40.00**	**$25.00**	**-$975.00**
8481701 FARE PROGRAM JUSTICE COURT BHC					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COURT FEES	$0.00	$1,000.00	$0.00	$1,000.00	$0.00
INTEREST EARNINGS	$44.05	$0.00	$0.00	$25.00	$25.00
Total 8481701 FARE PROGRAM JUSTICE COURT BHC:	**$44.05**	**$1,000.00**	**$0.00**	**$1,025.00**	**$25.00**
8481702 FARE PROGRAM JUSTICE COURT NC					
COURT FEES	$0.00	$500.00	$0.00	$500.00	$0.00
INTEREST EARNINGS	$17.36	$0.00	$0.00	$17.00	$17.00
Total 8481702 FARE PROGRAM JUSTICE COURT NC:	**$17.36**	**$500.00**	**$0.00**	**$517.00**	**$17.00**
8481703 FARE PROGRAM JUSTICE COURT KGM					
COURT FEES	$0.00	$1,000.00	$0.00	$1,000.00	$0.00
INTEREST EARNINGS	$59.39	$0.00	$0.00	$40.00	$40.00
Total 8481703 FARE PROGRAM JUSTICE COURT KGM:	**$59.39**	**$1,000.00**	**$0.00**	**$1,040.00**	**$40.00**
8481704 FARE PROGRAM JUSTICE COURT LHC					
COURT FEES	$0.00	$1,200.00	$0.00	$1,000.00	-$200.00
INTEREST EARNINGS	$67.59	$0.00	$0.00	$40.00	$40.00
Total 8481704 FARE PROGRAM JUSTICE COURT LHC:	**$67.59**	**$1,200.00**	**$0.00**	**$1,040.00**	**-$160.00**
Total GENERAL GOVERNMENT:	**$2,560,220.94**	**$2,701,936.00**	**$2,813,451.00**	**$2,850,379.00**	**$148,443.00**
Total Revenue:	**$2,560,220.94**	**$2,701,936.00**	**$2,813,451.00**	**$2,850,379.00**	**$148,443.00**

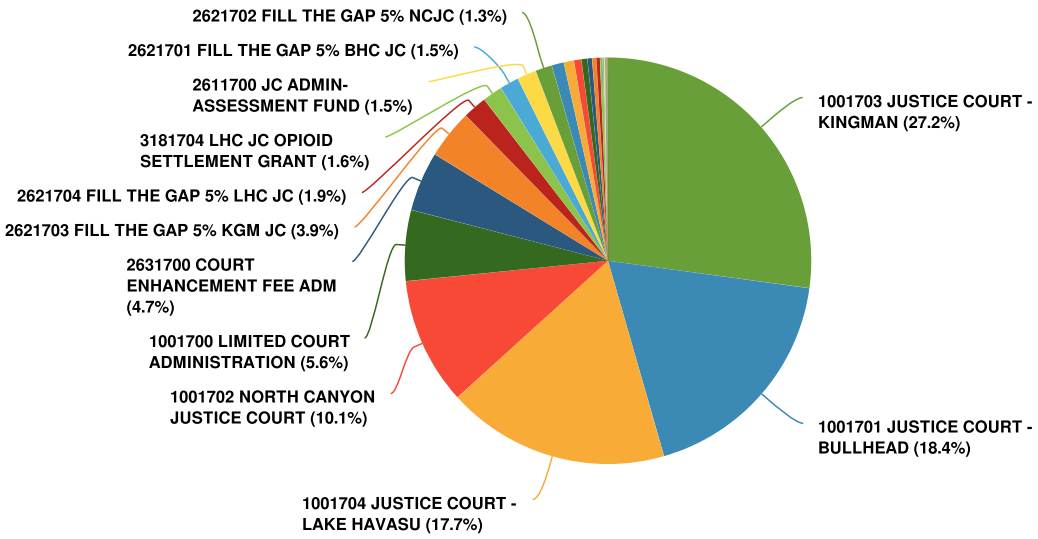
Expenditure Summary

$6,333,260 $941,734
(17.47% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$4,113,892	$4,512,412	$4,286,490	$5,005,836	$493,424
Total General Fund:	**$4,113,892**	**$4,512,412**	**$4,286,490**	**$5,005,836**	**$493,424**
Special Revenue					
259 CONF. ADDRESS ASSESMNT FUND	$0	$5,171	$0	$6,213	$1,042
260 COURT TIME PAYMENT FEE FUND	$73,267	$60,000	$74,800	$63,320	$3,320
261 COURT ASSESSMENT FUND	$5,083	$183,544	$0	$213,480	$29,936
262 FILL THE GAP 5% COLLECTION	$224,426	$309,871	$226,503	$547,886	$238,015
263 COURT ENHANCEMENT FEE ORD 9905	$91,354	$241,884	$114,922	$300,148	$58,264
268 JUSTICE COURT GRANTS	$8,534	$35,919	$29,461	$29,862	-$6,057
318 LOCAL OPIOID GRANT	$0	$0	$100,754	$101,212	$101,212
319 AZ SC ARPA II	$23,156	$29,390	$51,980	$52,196	$22,806
847 PROP 207 JUSTICE COURTS	$0	$2,936	$1,936	$2,351	-$585
848 FARE PROGRAM JUSTICE COURTS	$494	$10,399	$3,239	$10,756	$357
Total Special Revenue:	**$426,314**	**$879,114**	**$603,595**	**$1,327,424**	**$448,310**
Total Governmental:	**$4,540,206**	**$5,391,526**	**$4,890,085**	**$6,333,260**	**$941,734**
Total All Funds:	**$4,540,206**	**$5,391,526**	**$4,890,085**	**$6,333,260**	**$941,734**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001700 LIMITED COURT ADMINISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$99,799	$102,846	$105,914	$109,114	$6,268
OVERTIME	-$283	$0	$0	$0	$0
PTO BUYBACK	$2,085	$2,190	$3,083	$3,480	$1,290
TEMPORARY EMPLOYEES	$147,649	$125,000	$160,800	$170,000	$45,000
FICA/MEDICARE	$19,029	$15,518	$20,403	$21,352	$5,834
HEALTH INSURANCE	$200	$9,448	$331	$10,716	$1,268
WORKERS COMP	$625	$487	$640	$704	$217
STATE RETIREMENT	$13,321	$26,784	$14,300	$13,094	-$13,690
Total PERSONNEL SERVICES:	**$282,424**	**$282,273**	**$305,471**	**$328,460**	**$46,187**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$1,071	$900	$900	$1,250	$350
TOOLS & EQUIPMENT UNDER $1000	$434	$0	$0	$0	$0
Total SUPPLIES:	**$1,504**	**$900**	**$900**	**$1,250**	**$350**
CHARGES/SERVICES					
TRAINING COSTS	$1,980	$3,850	$0	$3,500	-$350

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
POSTAGE	$0	$0	$10	$50	$50
TRAVEL EXPENSES	$4,284	$22,268	$6,000	$22,268	$0
JOB ADVERTISING	$0	$574	$0	$574	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$25	$25	$25	$25	$0
Total CHARGES/SERVICES:	**$6,289**	**$26,717**	**$6,035**	**$26,417**	**-$300**
INTERNAL SERVICE					
IS TELEPHONE	$118	$234	$115	$269	$35
IS CELL PHONE EXPENSE	$436	$480	$436	$436	-$44
IS MAIL CHARGES	$0	$5	$5	$0	-$5
IS WAREHOUSE CHARGES	$0	$22	$22	$24	$2
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS POSTAGE	$0	$50	$0	$0	-$50
IS COURIER	$60	$55	$60	$72	$17
MOTOR POOL CHARGES	$446	$1,000	$300	$0	-$1,000
Total INTERNAL SERVICE:	**$1,060**	**$1,986**	**$1,078**	**$926**	**-$1,060**
Total 1001700 LIMITED COURT ADMINISTRATION:	**$291,278**	**$311,876**	**$313,484**	**$357,053**	**$45,177**
1001701 JUSTICE COURT - BULLHEAD					
PERSONNEL SERVICES					
SALARIES/WAGES	$597,063	$676,012	$625,000	$738,427	$62,415
OVERTIME	$3,571	$0	$5,650	$0	$0
PTO BUYBACK	$2,848	$2,990	$2,972	$3,355	$365
FICA/MEDICARE	$43,607	$51,715	$47,813	$56,489	$4,774
HEALTH INSURANCE	$135,079	$122,824	$122,824	$139,307	$16,483
WORKERS COMP	$1,519	$1,568	$1,563	$1,783	$215
STATE RETIREMENT	$58,285	$67,486	$76,668	$72,231	$4,745
ELECTED OFFICIALS RETIREMENT	$92,803	$88,754	$88,754	$96,506	$7,752
Total PERSONNEL SERVICES:	**$934,775**	**$1,011,349**	**$971,244**	**$1,108,098**	**$96,749**
SUPPLIES					
OFFICE SUPPLIES	$18,869	$15,900	$15,900	$15,900	$0
Total SUPPLIES:	**$18,869**	**$15,900**	**$15,900**	**$15,900**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$475	$1,800	$500	$1,800	$0
OTHER OUTSIDE SERVICES	$5,075	$5,319	$5,900	$6,150	$831
TELEPHONE	$3,291	$3,276	$3,350	$3,276	$0
POSTAGE	$2,933	$4,700	$4,700	$4,700	$0
TRAVEL EXPENSES	$1,020	$2,200	$3,000	$3,700	$1,500
PRINTING EXPENSE	$941	$500	$500	$500	$0
COPIER CONTRACT	$4,275	$4,009	$3,800	$0	-$4,009

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER MISCELLANEOUS EXPENSES	$100	$0	$0	$0	$0
BACK GROUND CHECK	$0	$159	$159	$159	$0
COURT INTERPRETER SERVICES	$4,810	$7,200	$5,000	$8,700	$1,500
MEMBERSHIP DUES SUBSCRIPTIONS	$215	$500	$500	$500	$0
JUROR COMPENSATION	$0	$3,500	$2,000	$3,500	$0
Total CHARGES/SERVICES:	**$23,136**	**$33,163**	**$29,409**	**$32,985**	**-$178**
INTERNAL SERVICE					
IS TELEPHONE	$1,623	$1,650	$1,645	$2,104	$454
IS WAREHOUSE CHARGES	$0	$291	$291	$283	-$8
IS TELECOMMUNICATIONS CHARGES	$0	$435	$435	$424	-$11
IS COURIER	$1,200	$1,125	$1,125	$1,248	$123
IS COPIER	$0	$0	$0	$3,832	$3,832
Total INTERNAL SERVICE:	**$2,823**	**$3,501**	**$3,496**	**$7,891**	**$4,390**
Total 1001701 JUSTICE COURT - BULLHEAD:	**$979,603**	**$1,063,913**	**$1,020,049**	**$1,164,874**	**$100,961**
1001702 NORTH CANYON JUSTICE COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$278,478	$355,636	$358,100	$395,498	$39,862
OVERTIME	$9,776	$0	$8,000	$0	$0
PTO BUYBACK	$876	$920	$0	$0	-$920
FICA/MEDICARE	$21,416	$27,206	$27,395	$26,879	-$327
HEALTH INSURANCE	$50,457	$66,136	$61,377	$64,295	-$1,841
WORKERS COMP	$722	$818	$800	$843	$25
STATE RETIREMENT	$23,078	$31,489	$32,255	$29,293	-$2,196
ELECTED OFFICIALS RETIREMENT	$72,773	$69,736	$69,734	$75,826	$6,090
Total PERSONNEL SERVICES:	**$457,576**	**$551,941**	**$557,661**	**$592,634**	**$40,693**
SUPPLIES					
OFFICE SUPPLIES	$7,589	$9,000	$7,200	$9,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$2,608	$0	$0
Total SUPPLIES:	**$7,589**	**$9,000**	**$9,808**	**$9,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$957	$2,150	$1,200	$2,150	$0
SECURITY SERVICES	$0	$302	$0	$0	-$302
TELEPHONE	$6,055	$8,000	$6,600	$8,000	$0
POSTAGE	$1,153	$3,000	$2,060	$3,000	$0
TRAVEL EXPENSES	$6,604	$13,921	$11,000	$13,921	$0
PRINTING EXPENSE	$859	$1,900	$1,600	$1,900	$0
COPIER CONTRACT	$2,418	$2,143	$1,954	$0	-$2,143
WATER EXPENSE	$54	$0	$0	$0	$0
R&M OFFICE EQUIP	$365	$574	$0	$549	-$25

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$181	$60	$60	$60	$0
COURT INTERPRETER SERVICES	$287	$800	$550	$1,300	$500
MEMBERSHIP DUES SUBSCRIPTIONS	$1,213	$3,060	$1,600	$3,060	$0
JUROR COMPENSATION	$0	$3,707	$1,200	$3,707	$0
Total CHARGES/SERVICES:	**$20,144**	**$39,617**	**$27,824**	**$37,647**	**-$1,970**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$157	$157	$153	-$4
IS TELECOMMUNICATIONS CHARGES	$0	$235	$235	$228	-$7
IS COPIER	$0	$0	$0	$1,954	$1,954
Total INTERNAL SERVICE:	**$0**	**$392**	**$392**	**$2,335**	**$1,943**
Total 1001702 NORTH CANYON JUSTICE COURT:	**$485,309**	**$600,950**	**$595,685**	**$641,616**	**$40,666**
1001703 JUSTICE COURT - KINGMAN					
PERSONNEL SERVICES					
SALARIES/WAGES	$837,170	$938,532	$868,520	$1,042,984	$104,452
OVERTIME	$25,034	$19,000	$25,300	$26,000	$7,000
PTO BUYBACK	$0	$778	$0	$0	-$778
FICA/MEDICARE	$63,478	$71,798	$66,442	$79,789	$7,991
HEALTH INSURANCE	$169,208	$179,512	$177,574	$203,602	$24,090
WORKERS COMP	$2,143	$2,159	$2,240	$2,423	$264
STATE RETIREMENT	$90,946	$86,446	$83,520	$92,398	$5,952
ELECTED OFFICIALS' RETIREMENT	$158,363	$164,830	$150,720	$193,011	$28,181
Total PERSONNEL SERVICES:	**$1,346,343**	**$1,463,055**	**$1,374,316**	**$1,640,207**	**$177,152**
SUPPLIES					
OFFICE SUPPLIES	$19,699	$17,019	$17,019	$17,019	$0
Total SUPPLIES:	**$19,699**	**$17,019**	**$17,019**	**$17,019**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,000	$2,420	$0	$2,420	$0
OTHER OUTSIDE SERVICES	$7,269	$6,500	$7,700	$7,750	$1,250
TELEPHONE	$1,655	$2,000	$1,680	$2,000	$0
POSTAGE	$364	$500	$400	$500	$0
TRAVEL EXPENSES	$2,821	$4,500	$4,500	$4,500	$0
PRINTING EXPENSE	$1,066	$6,000	$4,000	$6,000	$0
COPIER CONTRACT	$4,203	$3,959	$3,075	$0	-$3,959
MAINTENANCE EQUIPMENT	$0	$1,500	$1,000	$1,500	$0
BACK GROUND CHECK	$243	$500	$400	$500	$0
COURT INTERPRETER SVC	$5,512	$5,000	$8,950	$9,000	$4,000
MEMBERSHIP DUES SUBSCRIPTIONS	$3,817	$2,500	$900	$2,500	$0
JUROR COMPENSATION	$1,495	$5,058	$1,600	$5,058	$0
Total CHARGES/SERVICES:	**$29,447**	**$40,437**	**$34,205**	**$41,728**	**$1,291**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS TELEPHONE	$4,422	$5,042	$4,488	$5,846	$804
IS MAIL CHARGES	$0	$4,100	$4,104	$3,453	-$647
IS WAREHOUSE CHARGES	$0	$426	$426	$414	-$12
IS TELECOMMUNICATIONS CHARGES	$0	$640	$640	$620	-$20
IS POSTAGE	$5,774	$5,786	$6,100	$6,235	$449
IS COURIER	$1,200	$1,125	$1,125	$1,248	$123
MOTOR POOL CHARGES	$0	$590	$0	$0	-$590
IS COPIER	$0	$0	$0	$3,700	$3,700
Total INTERNAL SERVICE:	**$11,396**	**$17,709**	**$16,883**	**$21,516**	**$3,807**
Total 1001703 JUSTICE COURT - KINGMAN:	**$1,406,884**	**$1,538,220**	**$1,442,423**	**$1,720,470**	**$182,250**
1001704 JUSTICE COURT - LAKE HAVASU					
PERSONNEL SERVICES					
SALARIES/WAGES	$581,816	$623,265	$549,442	$700,525	$77,260
OVERTIME	$11,192	$0	$8,000	$0	$0
PTO BUYBACK	$965	$1,013	$416	$470	-$543
SPLIT FUND FTE SALARY ALLOCATE	-$3,268	$0	$0	$0	$0
FICA/MEDICARE	$43,568	$47,680	$42,032	$53,591	$5,911
HEALTH INSURANCE	$122,347	$125,000	$124,956	$149,512	$24,512
WORKERS COMP	$1,496	$1,434	$1,488	$1,682	$248
STATE RETIREMENT	$56,446	$61,014	$53,391	$67,683	$6,669
ELECTED OFFICIALS RETIREMENT	$92,621	$88,754	$87,613	$96,506	$7,752
Total PERSONNEL SERVICES:	**$907,184**	**$948,160**	**$867,338**	**$1,069,969**	**$121,809**
SUPPLIES					
OFFICE SUPPLIES	$16,357	$15,000	$15,000	$15,000	$0
TOOLS & EQUIPMENT UNDER $1000	$480	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$1,217	$0	$1,312	$0	$0
Total SUPPLIES:	**$18,055**	**$15,000**	**$16,312**	**$15,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,980	$1,520	$1,520	$1,520	$0
OTHER OUTSIDE SERVICES	$6,156	$5,910	$5,910	$6,510	$600
TRAVEL EXPENSES	$2,535	$4,995	$3,500	$4,995	$0
PRINTING EXPENSE	$707	$1,000	$1,000	$1,000	$0
COPIER CONTRACT	$2,891	$3,584	$3,600	$0	-$3,584
BACK GROUND CHECK	$247	$100	$300	$300	$200
COURT INTERPRETER SERVICES	$1,463	$2,500	$2,500	$3,500	$1,000
MEMBERSHIP DUES SUBSCRIPTIONS	$340	$515	$400	$615	$100
JUROR COMPENSATION	$1,244	$3,500	$1,800	$3,500	$0
Total CHARGES/SERVICES:	**$17,563**	**$23,624**	**$20,530**	**$21,940**	**-$1,684**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS TELEPHONE	$2,271	$2,492	$2,492	$3,051	$559
IS MAIL CHARGES	$0	$2,010	$2,010	$1,852	-$158
IS WAREHOUSE CHARGES	$0	$247	$247	$275	$28
IS TELECOMMUNICATIONS CHARGES	$0	$370	$370	$411	$41
IS POSTAGE	$4,546	$4,425	$4,425	$4,909	$484
IS COURIER	$1,200	$1,125	$1,125	$1,248	$123
IS COPIER	$0	$0	$0	$3,168	$3,168
Total INTERNAL SERVICE:	**$8,016**	**$10,669**	**$10,669**	**$14,914**	**$4,245**
Total 1001704 JUSTICE COURT - LAKE HAVASU:	**$950,818**	**$997,453**	**$914,849**	**$1,121,823**	**$124,370**
2591701 BHC CONF. ADDRES ASSESMNT FUND					
CONTINGENCY					
CONTINGENCY	$0	$1,011	$0	$1,186	$175
Total CONTINGENCY:	**$0**	**$1,011**	**$0**	**$1,186**	**$175**
Total 2591701 BHC CONF. ADDRES ASSESMNT FUND:	**$0**	**$1,011**	**$0**	**$1,186**	**$175**
2591702 N.C.J.C. ADDRESS ASSESMNT FUND					
CONTINGENCY					
CONTINGENCY	$0	$864	$0	$1,139	$275
Total CONTINGENCY:	**$0**	**$864**	**$0**	**$1,139**	**$275**
Total 2591702 N.C.J.C. ADDRESS ASSESMNT FUND:	**$0**	**$864**	**$0**	**$1,139**	**$275**
2591703 KGM CONF. ADDRES ASSESMNT FUND					
CONTINGENCY					
CONTINGENCY	$0	$2,968	$0	$3,531	$563
Total CONTINGENCY:	**$0**	**$2,968**	**$0**	**$3,531**	**$563**
Total 2591703 KGM CONF. ADDRES ASSESMNT FUND:	**$0**	**$2,968**	**$0**	**$3,531**	**$563**
2591704 LHC-CONF. ADDRS ASSESMNT FUND					
CONTINGENCY					
CONTINGENCY	$0	$328	$0	$357	$29
Total CONTINGENCY:	**$0**	**$328**	**$0**	**$357**	**$29**
Total 2591704 LHC-CONF. ADDRS ASSESMNT FUND:	**$0**	**$328**	**$0**	**$357**	**$29**
2601701 COURT TIME PAYMENT FEES BHJC					
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$24,040	$20,000	$22,900	$20,536	$536
Total INTERNAL SERVICE:	**$24,040**	**$20,000**	**$22,900**	**$20,536**	**$536**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2601701 COURT TIME PAYMENT FEES BHJC:	**$24,040**	**$20,000**	**$22,900**	**$20,536**	**$536**
2601702 COURT TIME PAYMENT FEES NCJC					
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$4,325	$4,000	$3,850	$5,134	$1,134
Total INTERNAL SERVICE:	**$4,325**	**$4,000**	**$3,850**	**$5,134**	**$1,134**
Total 2601702 COURT TIME PAYMENT FEES NCJC:	**$4,325**	**$4,000**	**$3,850**	**$5,134**	**$1,134**
2601703 COURT TIME PAYMENT FEES KJC					
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$28,523	$23,000	$31,800	$23,959	$959
Total INTERNAL SERVICE:	**$28,523**	**$23,000**	**$31,800**	**$23,959**	**$959**
Total 2601703 COURT TIME PAYMENT FEES KJC:	**$28,523**	**$23,000**	**$31,800**	**$23,959**	**$959**
2601704 COURT TIME PAYMENT FEES LHCJC					
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$16,379	$13,000	$16,250	$13,691	$691
Total INTERNAL SERVICE:	**$16,379**	**$13,000**	**$16,250**	**$13,691**	**$691**
Total 2601704 COURT TIME PAYMENT FEES LHCJC:	**$16,379**	**$13,000**	**$16,250**	**$13,691**	**$691**
2611700 JC ADMIN- ASSESSMENT FUND					
SUPPLIES					
EQUIPMENT $1000 TO $4999	$2,034	$0	$0	$0	$0
Total SUPPLIES:	**$2,034**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$75,262	$0	$96,054	$20,792
Total CONTINGENCY:	**$0**	**$75,262**	**$0**	**$96,054**	**$20,792**
Total 2611700 JC ADMIN- ASSESSMENT FUND:	**$2,034**	**$75,262**	**$0**	**$96,054**	**$20,792**
2611701 BHC JC - ASSESSMENT FUND					
CONTINGENCY					
CONTINGENCY	$0	$3,460	$0	$1,056	-$2,404
Total CONTINGENCY:	**$0**	**$3,460**	**$0**	**$1,056**	**-$2,404**
Total 2611701 BHC JC - ASSESSMENT FUND:	**$0**	**$3,460**	**$0**	**$1,056**	**-$2,404**
2611702 NC JC - ASSESSMENT FUND					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$292	$0	$0	$0	$0
Total SUPPLIES:	**$292**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$18,266	$0	$18,968	$702
Total CONTINGENCY:	**$0**	**$18,266**	**$0**	**$18,968**	**$702**
Total 2611702 NC JC - ASSESSMENT FUND:	**$292**	**$18,266**	**$0**	**$18,968**	**$702**
2611703 KGM JC - ASSESSMENT FUND					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$2,757	$0	$0	$0	$0
Total SUPPLIES:	**$2,757**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$56,472	$0	$60,685	$4,213
Total CONTINGENCY:	**$0**	**$56,472**	**$0**	**$60,685**	**$4,213**
Total 2611703 KGM JC - ASSESSMENT FUND:	**$2,757**	**$56,472**	**$0**	**$60,685**	**$4,213**
2611704 LHC JC - ASSESSMENT FUND					
CONTINGENCY					
CONTINGENCY	$0	$30,084	$0	$36,717	$6,633
Total CONTINGENCY:	**$0**	**$30,084**	**$0**	**$36,717**	**$6,633**
Total 2611704 LHC JC - ASSESSMENT FUND:	**$0**	**$30,084**	**$0**	**$36,717**	**$6,633**
2621701 FILL THE GAP 5% BHC JC					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$49,261	$41,000	$52,747	$41,000	$0
Total OPERATING TRANSFERS:	**$49,261**	**$41,000**	**$52,747**	**$41,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$25,192	$0	$55,257	$30,065
Total CONTINGENCY:	**$0**	**$25,192**	**$0**	**$55,257**	**$30,065**
Total 2621701 FILL THE GAP 5% BHC JC:	**$49,261**	**$66,192**	**$52,747**	**$96,257**	**$30,065**
2621702 FILL THE GAP 5% NCJC					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$29,807	$37,000	$26,477	$37,000	$0
Total OPERATING TRANSFERS:	**$29,807**	**$37,000**	**$26,477**	**$37,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$11,927	$0	$47,444	$35,517
Total CONTINGENCY:	**$0**	**$11,927**	**$0**	**$47,444**	**$35,517**
Total 2621702 FILL THE GAP 5% NCJC:	**$29,807**	**$48,927**	**$26,477**	**$84,444**	**$35,517**
2621703 FILL THE GAP 5% KGM JC					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$96,281	$97,000	$94,970	$97,000	$0
Total OPERATING TRANSFERS:	**$96,281**	**$97,000**	**$94,970**	**$97,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$31,408	$0	$149,273	$117,865
Total CONTINGENCY:	**$0**	**$31,408**	**$0**	**$149,273**	**$117,865**
Total 2621703 FILL THE GAP 5% KGM JC:	**$96,281**	**$128,408**	**$94,970**	**$246,273**	**$117,865**
2621704 FILL THE GAP 5% LHC JC					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$49,077	$49,000	$52,309	$49,000	$0
Total OPERATING TRANSFERS:	**$49,077**	**$49,000**	**$52,309**	**$49,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$17,344	$0	$71,912	$54,568
Total CONTINGENCY:	**$0**	**$17,344**	**$0**	**$71,912**	**$54,568**
Total 2621704 FILL THE GAP 5% LHC JC:	**$49,077**	**$66,344**	**$52,309**	**$120,912**	**$54,568**
2631700 COURT ENHANCEMENT FEE ADM					
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$0	$500	$0	$500	$0
Total SUPPLIES:	**$0**	**$500**	**$0**	**$500**	**$0**
CHARGES/SERVICES					
MEMBERSHIP DUES SUBSCRIPTIONS	$12,764	$14,351	$14,351	$15,100	$749
Total CHARGES/SERVICES:	**$12,764**	**$14,351**	**$14,351**	**$15,100**	**$749**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$78,590	$100,571	$100,571	$107,814	$7,243
Total INTERNAL SERVICE:	**$78,590**	**$100,571**	**$100,571**	**$107,814**	**$7,243**
CONTINGENCY					
CONTINGENCY	$0	$126,272	$0	$176,734	$50,462
Total CONTINGENCY:	**$0**	**$126,272**	**$0**	**$176,734**	**$50,462**
Total 2631700 COURT ENHANCEMENT FEE ADM:	**$91,354**	**$241,694**	**$114,922**	**$300,148**	**$58,454**
2631703 COURT ENHANCEMENT KGMN/CERBAT					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$190	$0	$0	-$190
Total CHARGES/SERVICES:	**$0**	**$190**	**$0**	**$0**	**-$190**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2631703 COURT ENHANCEMENT KGMN/CERBAT:	**$0**	**$190**	**$0**	**$0**	**-$190**
2681700 MSTEPP SOR II JUSTICE COURTS					
CHARGES/SERVICES					
TRAVEL EXPENSES - SOR III KGM CBT JC	$0	$480	$0	$0	-$480
Total CHARGES/SERVICES:	**$0**	**$480**	**$0**	**$0**	**-$480**
Total 2681700 MSTEPP SOR II JUSTICE COURTS:	**$0**	**$480**	**$0**	**$0**	**-$480**
2681704 FED NATL CRIMINAL HISTORY IMP					
PERSONNEL SERVICES					
OVERTIME	$3,839	$35,439	$29,461	$29,862	-$5,577
SPLIT FUND FTE SALARY ALLOCATE	$3,268	$0	$0	$0	$0
FICA/MEDICARE	$286	$0	$0	$0	$0
COUNTY HEALTH INSURANCE	$659	$0	$0	$0	$0
WORKERS COMP	$10	$0	$0	$0	$0
STATE RETIREMENT	$472	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$8,534**	**$35,439**	**$29,461**	**$29,862**	**-$5,577**
Total 2681704 FED NATL CRIMINAL HISTORY IMP:	**$8,534**	**$35,439**	**$29,461**	**$29,862**	**-$5,577**
3191704 AZ JC APRA II CASE BACKLOG REDUCTION GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$12,166	$20,540	$34,515	$34,515	$13,975
FICA/MEDICARE	$792	$1,571	$2,640	$2,640	$1,069
HEALTH INSURANCE	$8,671	$4,720	$10,500	$10,716	$5,996
WORKERS COMP	$31	$35	$90	$90	$55
STATE RETIREMENT	$1,495	$2,524	$4,235	$4,235	$1,711
Total PERSONNEL SERVICES:	**$23,156**	**$29,390**	**$51,980**	**$52,196**	**$22,806**
Total 3191704 AZ JC APRA II CASE BACKLOG REDUCTION GRANT:	**$23,156**	**$29,390**	**$51,980**	**$52,196**	**$22,806**
8471701 PROP 207 JUSTICE COURT BHC					
CHARGES/SERVICES					
PROGRAMS	$0	$141	$156	$191	$50
Total CHARGES/SERVICES:	**$0**	**$141**	**$156**	**$191**	**$50**
Total 8471701 PROP 207 JUSTICE COURT BHC:	**$0**	**$141**	**$156**	**$191**	**$50**
8471702 PROP 207 JUSTICE COURT NC					
CHARGES/SERVICES					
PROGRAMS	$0	$80	$0	$80	$0
Total CHARGES/SERVICES:	**$0**	**$80**	**$0**	**$80**	**$0**
Total 8471702 PROP 207 JUSTICE COURT NC:	**$0**	**$80**	**$0**	**$80**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8471703 PROP 207 JUSTICE COURT KGM					
CHARGES/SERVICES					
PROGRAMS	$0	$715	$740	$1,015	$300
Total CHARGES/SERVICES:	**$0**	**$715**	**$740**	**$1,015**	**$300**
Total 8471703 PROP 207 JUSTICE COURT KGM:	**$0**	**$715**	**$740**	**$1,015**	**$300**
8471704 PROP 207 JUSTICE COURT LHC					
CHARGES/SERVICES					
PROGRAMS	$0	$2,000	$1,040	$1,065	-$935
Total CHARGES/SERVICES:	**$0**	**$2,000**	**$1,040**	**$1,065**	**-$935**
Total 8471704 PROP 207 JUSTICE COURT LHC:	**$0**	**$2,000**	**$1,040**	**$1,065**	**-$935**
8481701 FARE PROGRAM JUSTICE COURT BHC					
CHARGES/SERVICES					
PROGRAMS	$0	$2,100	$1,100	$2,100	$0
Total CHARGES/SERVICES:	**$0**	**$2,100**	**$1,100**	**$2,100**	**$0**
Total 8481701 FARE PROGRAM JUSTICE COURT BHC:	**$0**	**$2,100**	**$1,100**	**$2,100**	**$0**
8481702 FARE PROGRAM JUSTICE COURT NC					
CHARGES/SERVICES					
PROGRAMS	$0	$500	$0	$500	$0
Total CHARGES/SERVICES:	**$0**	**$500**	**$0**	**$500**	**$0**
Total 8481702 FARE PROGRAM JUSTICE COURT NC:	**$0**	**$500**	**$0**	**$500**	**$0**
8481703 FARE PROGRAM JUSTICE COURT KGM					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$440	$0	$0	$88	$88
EQUIPMENT $1000 TO $4999	$0	$0	$0	$219	$219
Total SUPPLIES:	**$440**	**$0**	**$0**	**$307**	**$307**
CHARGES/SERVICES					
PROGRAMS	$0	$3,139	$2,139	$3,139	$0
Total CHARGES/SERVICES:	**$0**	**$3,139**	**$2,139**	**$3,139**	**$0**
Total 8481703 FARE PROGRAM JUSTICE COURT KGM:	**$440**	**$3,139**	**$2,139**	**$3,446**	**$307**
8481704 FARE PROGRAM JUSTICE COURT LHC					
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$250	$250
Total SUPPLIES:	**$0**	**$0**	**$0**	**$250**	**$250**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
PROGRAMS	$54	$4,660	$0	$4,460	-$200
Total CHARGES/SERVICES:	**$54**	**$4,660**	**$0**	**$4,460**	**-$200**
Total 8481704 FARE PROGRAM JUSTICE COURT LHC:	**$54**	**$4,660**	**$0**	**$4,710**	**$50**
3181704 LHC JC OPIOID SETTLEMENT GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$0	$38,557	$33,473	$33,473
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$16,060	$17,045	$17,045
FICA/MEDICARE	$0	$0	$100	$2,561	$2,561
WORKERS COMP	$0	$0	$73	$87	$87
STATEMENT RETIREMENT	$0	$0	$3,581	$4,107	$4,107
SPLIT FUND FTE BENEFITS	$0	$0	$9,483	$11,039	$11,039
Total PERSONNEL SERVICES:	**$0**	**$0**	**$67,854**	**$68,312**	**$68,312**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$1,000	$1,000	$1,000
Total SUPPLIES:	**$0**	**$0**	**$1,000**	**$1,000**	**$1,000**
CHARGES/SERVICES					
DRUG SCREENING	$0	$0	$26,500	$26,500	$26,500
TRAINING COSTS	$0	$0	$1,400	$1,400	$1,400
TRAVEL EXPENSES	$0	$0	$4,000	$4,000	$4,000
Total CHARGES/SERVICES:	**$0**	**$0**	**$31,900**	**$31,900**	**$31,900**
Total 3181704 LHC JC OPIOID SETTLEMENT GRANT:	**$0**	**$0**	**$100,754**	**$101,212**	**$101,212**
Total GENERAL GOVERNMENT:	**$4,540,206**	**$5,391,526**	**$4,890,085**	**$6,333,260**	**$941,734**
Total Expenditures:	**$4,540,206**	**$5,391,526**	**$4,890,085**	**$6,333,260**	**$941,734**

Program Information - Justice Court Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

JUSTICE COURT	
Justice Court Administrator	**10011700**

Description of Services: Coordinate activities of the court including budget, personnel, staff training, education and all services related to case processing and administrative support to five justices of the peace and judges pro tem.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide, administer and execute state and local court policies in accordance with jurisdiction of cases.	A.R.S. § 22-101 A.R.S. § 22-201 A.R.S. § 22-301	To maintain consistent, accurate and efficient case processing as set forth in the statutes and rules of the court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Justice Court Administration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIMITED COURTS	
Limited Court Administrator	**10011700**

Department/Division Objectives:

Coordinate activities of the justice courts including budget, personnel, staff training, education, legislative updates, form updates, financial policies and procedures and all services related to case processing and administrative support to five justice of the peace and several judge pro tems. Coordinate recruitment for judge pro tems. Schedule judge pro tems accordingly during the week and for weekend/holiday court.

Budget Goals and Strategic Issues/New Initiatives:

In November 2024 the justice courts implemented an Electronic Filing application for small claims, evictions and civil cases. The project has helped tremendously with the efficiency of civil case processing in the justice courts. In the FY26 Budget the justice courts are requesting a career progression series be created to help in recruitment and retention of staff. The justice courts have experienced an increase in staff turnover the last couple of years. The Kingman/Cerbat Justice Court remodel is currently underway. Court staff is looking forward to moving into a newly remodeled facility. The project has a completion date of May 2026. Below are the actual, projected and estimated case filings for all of the justice courts.

Performance Measurements:

	FY23-24 Actual	FY24-25 1st six months	FY24-25 Projected	FY25-26 Estimated
COURT FILINGS:				
Civil Traffic	16,279	7,099	14,198	15,239
Felony/Other	5,168	2,329	4,658	4,913
Misdemeanor	4,960	2,504	5,008	4,984
DUI and other Criminal Traffic	2,181	926	1,852	2,017
Civil	5,345	2,761	5,522	5,434
Order of Protection	1,314	603	1,206	1,260
TOTAL	35,247	16,222	32,444	33,847

Program Information - Bullhead City Justice Court

MOHAVE COUNTY, ARIZONA

JUSTICE COURT	
Bullhead City Justice Court	**10011701**

Description of Services: Process cases accurately, timely and efficiently. Provide services to the public, litigants, jurors and attorneys. Maintain case files, court records and record all case proceedings. Prepare and distribute court notices and orders. Respond to phone calls and assist public at the counter and requests of information. Schedule and maintain records of court events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Board of Supervisors shall divide the county into justice precincts. The Justice Court shall have original jurisdiction over civil cases, misdemeanors and criminal offenses. Felonies for the purpose of commencing action and conducting proceedings, through Preliminary examinations and holding the defendant to answer to the superior court.	A.R.S. § 22-101 A.R.S. § 22-201 A.R.S. § 22-301	Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statue.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Bullhead City Justice Court

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIMITED COURTS

Bullhead Justice Court 10011701

Department/Division Objectives:

To be able to accomplish the day to day operation of the court through diligent performance of all duties as required by the Constitution of the United States, the Constitution of the State of Arizona, the Arizona Revised Statutes, Mohave County Ordinances, and Orders of Supreme Court while staying within the budget allocated and adopted by Mohave County Board of Supervisors.

Budget Goals and Strategic Issues/New Initiatives:

The Court is committed to meeting the demands of sustained increased case filings; the additional requirements relating to each new case filed as imposed by law; the costs associated with each; maintaining services while adapting to the changes to applicable law and expanded access trends and requirements. Effective November 6, 2024, the Court has been authorized and required to adopt and implement systems related to electronic filing capabilities in accordance with Arizona Code of
Judicial Administration § 1-901. New initiatives requiring capital expenditures from the general fund are anticipated for FY2025-26, including: (1) 12th seat initiative; (2) Specialist initiative support; (3) ; (4) office manager; (5) travel and training; (6) interpreter.

Performance Measurements:

The Bullhead Justice Court continues to measure performance based upon the objective judicial productivity standards set forth in A.R.S. § 22-125 as judicial productivity credits ("JPCs"). JPCs are determined upon statistics compiled by the Arizona Supreme Court and reported to the Board of Supervisors pursuant to A.R.S. § 22-125(C). As so compiled and reported, the Bullhead Justice Court JPCs have exceeded the highest thresholds of A.R.S. § 22-125(D) (500 or more) for at least the past 11 years, and it is projected that performance level will continue to be exceeded for both the current fiscal year and for FY2026 as well.

	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Estimated
Bullhead Justice Court JPCs:	738.45	701.67	720+	720+

Program Information - North Canyon Consolidated Court

MOHAVE COUNTY, ARIZONA

JUSTICE COURT	
North Canyon Consolidated Court	**10011702**

Description of Services: Process cases accurately, timely and efficiently. Provide services to the public, litigants, jurors and attorneys. Maintain case files, court records and record all case proceedings. Prepare and distribute court notices and orders. Respond to phone calls and assist public at the counter and requests of information. Schedule and maintain records of court events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Board of Supervisors shall divide the county into justice precincts. The Justice Court shall have original jurisdiction over civil cases, misdemeanors and criminal offenses. Also, felonies for the purpose of commencing action and conducting proceedings, through Preliminary examinations and holding the defendant to answer to the superior court.	A.R.S. § 22-101 A.R.S. § 22-201 A.R.S. § 22-301	Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statue.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - North Canyon Consolidated Court

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIMITED COURTS

North Canyon Consolidated Court 10011702

Department/Division Objectives:

The North Canyon Consolidated Court is responsible for adjudicating criminal and civil traffic citations and misdemeanor cases. It also provides initial appearances for felony cases which includes completing transfer paperwork for those cases indicted to Superior Court. We processes small claims and civil law suits up to $10,000 including landlord/tenant matters. We strive to preserve public safety with issuance of orders of protection, injunctions against harassment and search warrants. The court completes record researches for various agencies, answers the phone for the public who wish to speak with a person and not an automated system. We ensure proper distribution of all monies received by the court to victims, the county and state treasurer, providing monthly reconciliations to the county finance department. Submit statistical reports. Our Collection clerks monitor court compliance, set up payment plans and confirms community work service hours for alternative payment options. Issues orders to show cause for non compliance and warrants as needed.

Budget Goals and Strategic Issues/New Initiatives:

Filings are trending down. I had full staff for a few months but at the end of December I lost one employee. I have two employees that have been here for over one year. All others are new to their positions with limited knowledge of the Court system. Training is going well but will take a solid year before any of the new employees truly understand their positions and the various tasks they must learn. This Court is unique in that all employees must be cross trained to fill every responsibility of a court clerk. In larger jurisdictions they are trained to do specific areas of a limited jurisdiction court. My employees must be able to perform all duties, criminal, civil, front desk, data entry, customer service courtroom clerk etc. My goal is to continue training/ cross training staff to meet the demands of a rural court and ensure that we are following all rules and applicable laws for handling each case. Further training and time in their positions will reduce errors and enable us to provide better services to the public. There is no rhyme or reason for the changes we are seeing in charges filed in this Court. This could be because many law enforcement in this area are reaching retirement age and they are not as aggressive as they once were. I am at a complete loss for why filings are trending down. Estimating the FY26 filings is difficult. I hope they remain the same as this year and not continue to decline.

Performance Measurements:

*** Estimated 29.68% decrease in filings**	FY23-24 Actual	FY24-25 1st six months	FY24-25 Projected	FY25-26 Estimated
CONSOLIDATED COURT FILINGS:				
Civil traffic	2,713	863	1,728	1,728
Felony/Other	150	81	162	162
Misdemeanor	408	197	394	394
DUI and other Criminal Traffic	309	122	244	244
Civil	173	55	100	100
Order of Protection	38	19	38	38
TOTAL	3,791	1,337	2,666	2,666

Program Information - Kingman/Cerbat Justice Court

MOHAVE COUNTY, ARIZONA

JUSTICE COURT	
Kingman/Cerbat Justice Court	**10011703**

Description of Services: Process cases accurately, timely and efficiently. Provide services to the public, litigants, jurors and attorneys. Maintain case files, court records and record all case proceedings. Prepare and distribute court notices and orders. Respond to phone calls and assist public at the counter and requests of information. Schedule and maintain records of court events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Board of Supervisors shall divide the county into justice precincts. The Justice Court shall have original jurisdiction over civil cases, misdemeanors and criminal offenses. Also, felonies for the purpose of commencing action and conducting proceedings, through Preliminary examinations and holding the defendant to answer to the superior court.	A.R.S. § 22-101 A.R.S. § 22-201 A.R.S. § 22-301	Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statue.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Kingman/Cerbat Justice Court

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIMITED COURTS

Kingman/Cerbat Justice Court 10011703

Department/Division Objectives:

The Kingman/Cerbat Justice Court is responsible for adjudicating civil traffic, misdemeanor citations, along with misdemeanor criminal cases. We are also responsible for initial appearances for felony cases which includes completing transfer paperwork for those cases indicted to Superior Court. Kingman Justice Court processes small claims, civil law suits up to $10,000 including landlord/tenant matters, Orders of protection, Injunction of Harassments and search warrants. The Court completes a vast amount of record research requests from various agencies while answering a very high volume of public phone calls. We ensure proper distribution of all monies received by the court to victims, the county and state treasurer, providing monthly reconciliations to the county finance department. Submit statistical and revenue reports to the state. Our Collection clerks monitor court compliance, set up payment plans and confirms community work service hours for alternative payment options. Issues orders to show cause for non compliance and warrants as needed.

Budget Goals and Strategic Issues/New Initiatives:

The Kingman Justice Court is currently focusing on our collections department. We are in the process of revising and revamping all procedures for this department to be more proactive with all customers that have payments owed. Our long term goal is to have contact with our paying customers once a month to help guide them with staying on track with all sentencing requirements. If our new position is approved, this position will be a enormous asset to the collections department in maintaining as much compliance as we can. This new position will also be doing data integrity checks on all files to ensure quality and security of all data. We are looking forward to seeing the Phase II project of the old courthouse continue and are excited to watch the process throughout. All staff of the Kingman Justice Court look forward to moving and having the much more needed space to perform all of our job functions.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
CASE FILINGS	15,733	15,864	16,000
CASE TERMINATIONS	18,291	20,292	19,300

Program Information - Lake Havasu City Court

MOHAVE COUNTY, ARIZONA

JUSTICE COURT

Lake Havasu City Justice Court 10011704

Description of Services: Process cases accurately, timely and efficiently. Provide services to the public, litigants, jurors and attorneys. Maintain case files, court records and record all case proceedings. Prepare and distribute court notices and orders. Respond to phone calls and assist public at the counter and requests of information. Schedule and maintain records of court events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Board of Supervisors shall divide the county into justice precincts. The Justice Court shall have original jurisdiction over civil cases, misdemeanors and criminal offenses. Also, felonies for the purpose of commencing action and conducting proceedings, through Preliminary examinations and holding the defendant to answer to the superior court.	A.R.S. § 22-101 A.R.S. § 22-201 A.R.S. § 22-301	Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statue.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Lake Havasu City Court

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIMITED COURTS

Lake Havasu City Justice Court 10011704

Department/Division Objectives:

To maintain and continue the efficient operation of the Lake Havasu City Justice Court. The court operates as the independent judicial branch of government established by the constitution of the State of Arizona under the direct supervision of the Arizona Supreme Court. The Lake Havasu Justice Court handles cases that range from minor traffic violations to felony cases handled through the Preliminary Hearing. The Justice Court also processes civil matters up to $10,000.00, evictions, small claims, issues Orders of Protection/Orders against Harassment, and presides over any contested hearings.

Budget Goals and Strategic Issues/New Initiatives:

Our current budget goals focus on fostering a workforce that promotes retention and reduces burnout for our valuable employees. It would be in our departments best interest to provide career progression opportunities to not only retain valuable talent but also show our commitment to our employees professional growth. Due to an increase in case filings, we are requesting an additional justice court services assistant to assist with collections in the criminal and traffic division. Currently, the Lake Havasu City Justice court does not have a designated collection clerk. Currently, the amount of outstanding fines due to the LHCJC is $3,585,222.00. This position would give the court the opportunity to pursue collection of these unpaid fines. Additionally, we have a future goal of establishing a fully funded drug court to help our community by providing intervention, treatment and rehabilitation to criminal offenders suffering from chemical dependency. Again, this is a goal we are unable to achieve this budget year but it would be remiss of us to not indicate it is an important future goal for our department. Until we achieve funding to support our goals, our court will continue to seek out and apply for any eligible grants to help support our growth in the meantime.

Performance Measurements:

	FY23-24 Actual	FY 24-25 Projected	FY 25-26 Estimated
Filings	7,183	7,776	7,800
Termination	9,400	9,812	9,900

Recorder



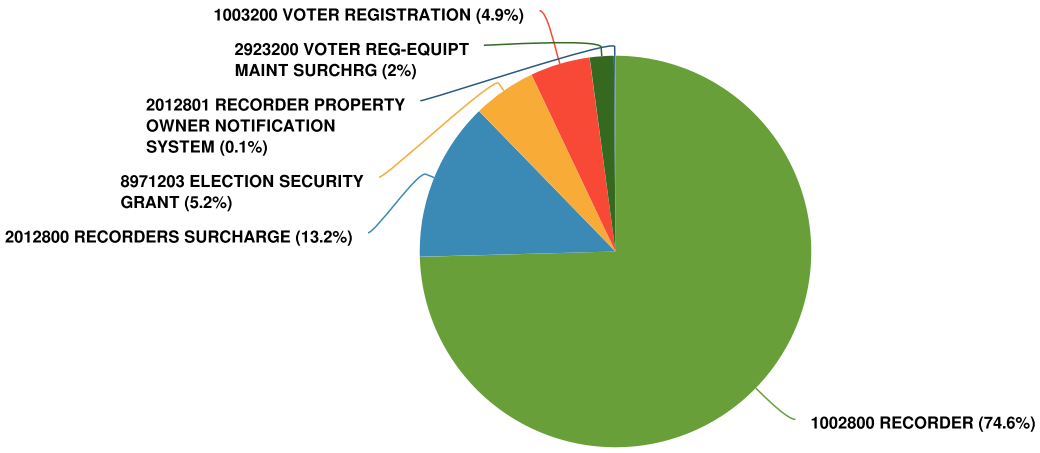
Lydia Henry
County Recorder

The Recorders Office maintains statutory requirements to accept records for recordation and index documents for easy retrieval as well as ensuring the historical significance of County records are microfilmed and maintained for recovery for future generations.

Revenue Summary

$2,022,007 **$119,489**
(6.28% vs. prior year)

Revenue by Department



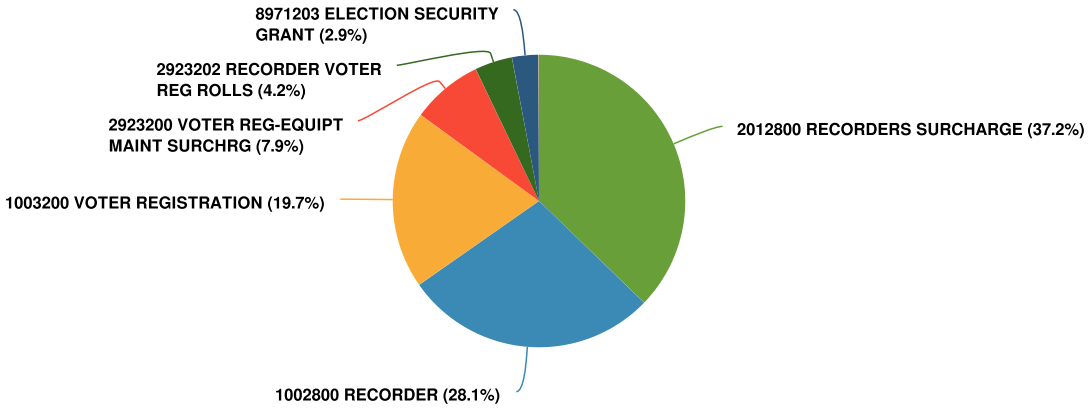
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002800 RECORDER					
VICTIM FEES	$25	$0	$0	$25	$25
FEES	$1,560,096	$1,500,000	$1,400,000	$1,500,000	$0
USER FEES	$8,694	$8,000	$8,000	$8,000	$0
Total 1002800 RECORDER:	**$1,568,815**	**$1,508,000**	**$1,408,000**	**$1,508,025**	**$25**
1003200 VOTER REGISTRATION					
COST SHARING REVENUE	$70,869	$60,018	$285,000	$100,000	$39,982
Total 1003200 VOTER REGISTRATION:	**$70,869**	**$60,018**	**$285,000**	**$100,000**	**$39,982**
2012800 RECORDERS SURCHARGE					
FEES	$243,065	$240,000	$212,274	$240,000	$0
USER FEES	$1,908	$2,000	$1,678	$2,000	$0
INTEREST EARNINGS	$52,538	$35,000	$24,000	$24,000	-$11,000
Total 2012800 RECORDERS SURCHARGE:	**$297,511**	**$277,000**	**$237,952**	**$266,000**	**-$11,000**
2012801 RECORDER PROPERTY OWNER NOTIFICATION SYSTEM					
STATE REVENUE	$12,500	$0	$12,500	$2,500	$2,500
Total 2012801 RECORDER PROPERTY OWNER NOTIFICATION SYSTEM:	**$12,500**	**$0**	**$12,500**	**$2,500**	**$2,500**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2923200 VOTER REG-EQUIPT MAINT SURCHRG					
STATE REVENUE	$23,200	$0	$0	$15,182	$15,182
FEES	$10,191	$50,000	$32,644	$20,000	-$30,000
INTEREST EARNINGS	$14,425	$7,500	$11,515	$5,000	-$2,500
Total 2923200 VOTER REG-EQUIPT MAINT SURCHRG:	**$47,816**	**$57,500**	**$44,159**	**$40,182**	**-$17,318**
2923202 RECORDER VOTER REG ROLLS					
STATE REVENUE	$97,790	$0	$97,790	$0	$0
Total 2923202 RECORDER VOTER REG ROLLS:	**$97,790**	**$0**	**$97,790**	**$0**	**$0**
8971203 ELECTION SECURITY GRANT					
FEDERAL GRANTS	$28,901	$0	$0	$104,820	$104,820
INTEREST EARNINGS	$3,814	$0	$0	$480	$480
Total 8971203 ELECTION SECURITY GRANT:	**$32,715**	**$0**	**$0**	**$105,300**	**$105,300**
Total GENERAL GOVERNMENT:	**$2,128,016**	**$1,902,518**	**$2,085,401**	**$2,022,007**	**$119,489**
Total Revenue:	**$2,128,016**	**$1,902,518**	**$2,085,401**	**$2,022,007**	**$119,489**

Expenditure Summary

$4,134,002 $246,576
(6.34% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002800 RECORDER					
PERSONNEL SERVICES					
SALARIES/WAGES	$597,754	$723,590	$652,928	$759,065	$35,475
OVERTIME	$0	$50	$0	$0	-$50
PTO BUYBACK	$2,606	$2,736	$2,568	$2,898	$162
FICA/MEDICARE	$44,425	$55,355	$49,324	$58,069	$2,714
HEALTH INSURANCE	$99,479	$138,980	$89,370	$157,631	$18,651
WORKERS COMP	$1,640	$1,809	$1,589	$1,974	$165
STATE RETIREMENT	$73,445	$79,730	$80,115	$81,032	$1,302

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ELECTED OFFICIALS RETIREMENT	$7,898	$51,980	$6,235	$59,247	$7,267
Total PERSONNEL SERVICES:	**$827,247**	**$1,054,230**	**$882,129**	**$1,119,916**	**$65,686**
SUPPLIES					
OFFICE SUPPLIES	$3,026	$3,500	$3,200	$3,500	$0
COPY SUPPLIES	$343	$500	$450	$500	$0
Total SUPPLIES:	**$3,370**	**$4,000**	**$3,650**	**$4,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$140	$1,000	$1,000	$1,500	$500
CELL PHONE EXPENSE	$780	$900	$720	$720	-$180
POSTAGE	$0	$25	$0	$25	$0
TRAVEL EXPENSES	$1,174	$1,500	$1,000	$4,000	$2,500
COPIER CONTRACT	$4,903	$2,535	$3,214	$0	-$2,535
ELECTRICITY EXPENSE	$0	$0	$0	$1,300	$1,300
OTHER MISCELLANEOUS EXPENSES	-$41	$100	$0	$100	$0
BACK GROUND CHECK	$141	$150	$100	$150	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$1,237	$1,500	$1,040	$1,500	$0
BANK ACCOUNT EXPENSES	$703	$800	$800	$0	-$800
Total CHARGES/SERVICES:	**$9,037**	**$8,510**	**$7,874**	**$9,295**	**$785**
INTERNAL SERVICE					
IS TELEPHONE	$1,774	$1,722	$1,656	$2,176	$454
IS CELL PHONE EXPENSE	$480	$550	$480	$480	-$70
IS MAIL CHARGES	$0	$3,750	$3,750	$2,705	-$1,045
IS WAREHOUSE CHARGES	$0	$4,825	$4,825	$4,267	-$558
IS TELECOMMUNICATIONS CHARGES	$0	$600	$600	$573	-$27
IS POSTAGE	$5,052	$7,000	$3,743	$6,272	-$728
IS COURIER	$516	$485	$485	$540	$55
MOTOR POOL CHARGES	$378	$500	$1,500	$6,000	$5,500
IS COPIER	$0	$0	$0	$3,812	$3,812
Total INTERNAL SERVICE:	**$8,201**	**$19,432**	**$17,039**	**$26,825**	**$7,393**
Total 1002800 RECORDER:	**$847,854**	**$1,086,172**	**$910,692**	**$1,160,036**	**$73,864**
1003200 VOTER REGISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$175,538	$210,952	$207,266	$230,990	$20,038
OVERTIME	$585	$15,000	$9,074	$5,000	-$10,000
PTO BUYBACK	$0	$849	$0	$0	-$849
TEMPORARY EMPLOYEES	$30,616	$50,000	$63,904	$30,000	-$20,000
SALARY/WAGES/OT REIMBURSEMENTS	$0	$6,000	$4,515	$3,000	-$3,000
FICA/MEDICARE	$15,163	$16,138	$20,616	$17,670	$1,532
HEALTH INSURANCE	$46,006	$47,240	$50,758	$54,156	$6,916

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$553	$527	$873	$601	$74
STATE RETIREMENT	$20,522	$25,884	$26,104	$27,719	$1,835
Total PERSONNEL SERVICES:	**$288,983**	**$372,590**	**$383,110**	**$369,136**	**-$3,454**
SUPPLIES					
OFFICE SUPPLIES	$2,909	$3,000	$3,000	$4,000	$1,000
COPY SUPPLIES	$369	$1,000	$600	$750	-$250
EQUIPMENT $1000 TO $4999	$0	$0	$0	$4,500	$4,500
Total SUPPLIES:	**$3,278**	**$4,000**	**$3,600**	**$9,250**	**$5,250**
CHARGES/SERVICES					
TRAINING COSTS	$0	$3,000	$1,000	$3,000	$0
OTHER OUTSIDE SVCES	$648	$10,500	$1,500	$2,000	-$8,500
POSTAGE	$25,189	$115,000	$100,000	$100,000	-$15,000
TRAVEL EXPENSES	$4,675	$10,000	$2,100	$15,000	$5,000
PRINTING EXPENSE	$105,157	$150,000	$150,000	$150,000	$0
COPIER CONTRACT	$4,240	$6,353	$4,227	$0	-$6,353
BACK GROUND CHECK	$729	$500	$100	$500	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$3,075	$3,000	$2,800	$3,500	$500
Total CHARGES/SERVICES:	**$143,713**	**$298,353**	**$261,727**	**$274,000**	**-$24,353**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$6,471	$10,485	$10,485	$10,937	$452
IS TELEPHONE	$741	$723	$722	$933	$210
IS DATA LINES	$548	$898	$898	$625	-$273
IS MAIL CHARGES	$0	$25,625	$25,625	$32,973	$7,348
IS WAREHOUSE CHARGES	$0	$167	$167	$300	$133
IS TELECOMMUNICATIONS CHARGES	$0	$170	$170	$163	-$7
IS POSTAGE	$95,725	$100,000	$95,080	$102,000	$2,000
IS COURIER	$360	$340	$340	$384	$44
MOTOR POOL CHARGES	$2,555	$3,000	$2,000	$8,000	$5,000
IS COPIER	$0	$0	$0	$4,133	$4,133
IS - IT LEASE COMPUTER	$2,250	$2,160	$2,160	$2,160	$0
Total INTERNAL SERVICE:	**$108,650**	**$143,568**	**$137,647**	**$162,608**	**$19,040**
Total 1003200 VOTER REGISTRATION:	**$544,624**	**$818,511**	**$786,084**	**$814,994**	**-$3,517**
2012800 RECORDERS SURCHARGE					
SUPPLIES					
MICROGRAPHIC SUPPLIES	$20,072	$50,000	$45,000	$50,000	$0
EQUIPMENT $1000 TO $4999	$4,316	$0	$0	$0	$0
Total SUPPLIES:	**$24,388**	**$50,000**	**$45,000**	**$50,000**	**$0**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PROFESS'L SERVICES	$0	$25,000	$20,000	$25,000	$0
R&M OFFICE EQUIP	$19,417	$35,000	$23,966	$46,034	$11,034
R&M SOFTWARE	$78,263	$100,000	$90,000	$110,000	$10,000
Total CHARGES/SERVICES:	**$97,680**	**$160,000**	**$133,966**	**$181,034**	**$21,034**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$53,677	$60,932	$60,932	$65,899	$4,967
IS DATA LINES	$2,632	$2,357	$2,357	$1,641	-$716
IS - IT COMPUTER LEASE	$15,200	$6,070	$6,070	$6,070	$0
Total INTERNAL SERVICE:	**$71,509**	**$69,359**	**$69,359**	**$73,610**	**$4,251**
CONTINGENCY					
CONTINGENCY	$0	$1,168,679	$0	$1,133,610	-$35,069
Total CONTINGENCY:	**$0**	**$1,168,679**	**$0**	**$1,133,610**	**-$35,069**
CAPITAL					
CAPITAL ASSET	$0	$105,000	$3,907	$101,093	-$3,907
Total CAPITAL:	**$0**	**$105,000**	**$3,907**	**$101,093**	**-$3,907**
Total 2012800 RECORDERS SURCHARGE:	**$193,577**	**$1,553,038**	**$252,232**	**$1,539,347**	**-$13,691**
2012801 RECORDER PROPERTY OWNER NOTIFICATION SYSTEM					
CHARGES/SERVICES					
SOFTWARE LEASE	$11,500	$0	$0	$200	$200
R&M SOFTWARE	$1,000	$0	$2,270	$0	$0
Total CHARGES/SERVICES:	**$12,500**	**$0**	**$2,270**	**$200**	**$200**
CAPITAL					
COMPUTER SOFTWARE	$0	$0	$0	$2,300	$2,300
Total CAPITAL:	**$0**	**$0**	**$0**	**$2,300**	**$2,300**
Total 2012801 RECORDER PROPERTY OWNER NOTIFICATION SYSTEM:	**$12,500**	**$0**	**$2,270**	**$2,500**	**$2,500**
2923200 VOTER REG-EQUIPT MAINT SURCHRG					
CHARGES/SERVICES					
PRINTING EXPENSE	$55,540	$0	$0	$0	$0
R&M SOFTWARE	$23,200	$20,000	$20,000	$25,000	$5,000
Total CHARGES/SERVICES:	**$78,740**	**$20,000**	**$20,000**	**$25,000**	**$5,000**
CONTINGENCY					
CONTINGENCY	$0	$242,505	$0	$300,272	$57,767
Total CONTINGENCY:	**$0**	**$242,505**	**$0**	**$300,272**	**$57,767**
Total 2923200 VOTER REG-EQUIPT MAINT SURCHRG:	**$78,740**	**$262,505**	**$20,000**	**$325,272**	**$62,767**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2923202 RECORDER VOTER REG ROLLS					
SUPPLIES					
SOFTWARE	$3,680	$67,790	$0	$0	-$67,790
Total SUPPLIES:	**$3,680**	**$67,790**	**$0**	**$0**	**-$67,790**
CHARGES/SERVICES					
PRINTING EXPENSE	$17,964	$0	$0	$0	$0
R&M SOFTWARE	$960	$0	$960	$172,015	$172,015
Total CHARGES/SERVICES:	**$18,924**	**$0**	**$960**	**$172,015**	**$172,015**
Total 2923202 RECORDER VOTER REG ROLLS:	**$22,605**	**$67,790**	**$960**	**$172,015**	**$104,225**
8971203 ELECTION SECURITY GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,022	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$17,879	$85,000	$0	$119,838	$34,838
Total SUPPLIES:	**$18,901**	**$85,000**	**$0**	**$119,838**	**$34,838**
CHARGES/SERVICES					
TRAINING COSTS	$2,011	$1,795	$0	$0	-$1,795
TRAVEL EXPENSES	$2,458	$12,615	$0	$0	-$12,615
Total CHARGES/SERVICES:	**$4,469**	**$14,410**	**$0**	**$0**	**-$14,410**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$273	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$273**	**$0**	**$0**	**$0**	**$0**
Total 8971203 ELECTION SECURITY GRANT:	**$23,643**	**$99,410**	**$0**	**$119,838**	**$20,428**
Total GENERAL GOVERNMENT:	**$1,723,543**	**$3,887,426**	**$1,972,238**	**$4,134,002**	**$246,576**
Total Expenditures:	**$1,723,543**	**$3,887,426**	**$1,972,238**	**$4,134,002**	**$246,576**

Program Information - Recorder

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER	
Recorder	**10012800**

Description of Services: Statutorily required to accept records for recording and index accordingly for easy retrieval. Required to redact Social Security Numbers and protect military discharge papers and other identifying information as confidential. Must meet all requirements for recordation and educate customers on these requirements. Due to statutory requirements, the Recorder's Office offers commercial users' access to document images through a Board of Supervisors approved fee schedule that allows this office to collect a portion of the costs to operate the Recorder's system. Statutorily required to provide an alert system for notifying property owners when a document is recorded against their property.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Specifies that instruments are required to be recorded in the Office of the County Recorder	A.R.S. § 11-468	Office is statutorily required.
Sets the fees to be collected	A.R.S. § 11-475	Fees are statutorily set; additional fees are approved by the Board of Supervisors.
Records Management coordinates county departments to ensure records security	A.R.S. § 11-478 A.R.S. § 11-479	Coordination for departments for space and security considerations as well as maintenance.
Accept instruments to be recorded either in person, mail or electronically	A.R.S. § 11-461	To accept recordings and process in a timely manner. Electronic recordings are specified in BOS approved MOU with e-vendors. Each instrument must be retrievable for purposes of inspection. Social Security Numbers must be redacted prior to availability on website.
Uniquely identify each instrument showing at least the date of recording, fee number and grantor/grantee.	A.R.S. § 11-462	Instruments must be identifiable for later retrieval. This requires staff for indexing.

Program Information - Recorder

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER	
Recorder	**10012800**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Allows for indexing by computer with adequate safeguards for the preservation and integrity of the indices and shall allow for reasonable access by the public	A.R.S. § 11-463	Requires secure server and computer access to the public.
Requires a software to be provided to the public notifying them when a document is recorded against their property.	A.R.S. 11-467	Requires Recorded Document Alert software.
Requires that all instruments be available for inspection, without charge, during office hours	A.R.S. § 11-473	Requires adequate staff to provide records and a suitable space provided for inspection.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Recorder

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER

Recording Division

Department/Division Objectives:
To maintain statutory requirements to accept records for recordation and index documents for easy retrieval as well as ensuring the historical significance of County records are microfilmed and maintained for recovery for future generations.

Budget Goals and Strategic Issues/New Initiatives:
Working towards making historical documents dated 1988 and prior available to the public through the online self-service module. This has been an ongoing project over the years and will continue to progress this coming budget cycle in hopes to get closer to completion.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Recordings	60,964	70,000	80,000
Public Records Requests	3,864	4,000	4,000
Number of Documents Certified	723	750	750
Historical Records Indexed to be Offered Online	3,522,414	3,592,414	3,672,414

Program Information - Voter Registration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER	
Voter Registration	**10013200**

Description of Services: Administer, prepare and participate in the conduct of Federal, State, County and

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Prepare, administer and assist with conducting Federal, State, County and Jurisdictional Elections	A.R.S. § 16-201 through A.R.S. § 16-250 A.R.S § 19 sections in A.R.S. § 11 and A.R.S. § 48	As required by state statutes and federal law, election services are conducted in conjunction with the Mohave County Elections Department.
Prepare and administer early voting by mail and in person.	A.R.S. § 16-541 through A.R.S. § 16-58.02, A.R.S. 16-409	Prepare and mail ballots. Set up and staff in-person early voting sites.
Process petitions for issues, recalls, initiatives and candidates.	A.R.S. § 19-101 through A.R.S. § 19-234.	Signature processing and checking for court and candidate challenges, recalls, new party and initiatives. All state mandated issues.
Process federal voter registrations for military and overseas voters, administering early ballot functions for a specific group of voters.	A.R.S. 16-103	Staff to manage and update military and overseas voters.
Process and verify voter information, maintain a database of all registered voters in the county.	National Voting Rights Act 1993, A.R.S. 16-166	Requires verification of voter registration, voter registration roll cleanup, maintenance of an inactive voter list, additional mailings to voters with inactive addresses.
Residency requirements for voting.	A.R.S 16-123 through A.R.S 16-126	Requires staff to track and manage a database of county addresses.
Mandated reporting, maintaining an accurate voter database.	A.R.S. 16-168	Requires quarterly voter registration reports and additional voter lists to be provided at a cost.
Maintenance of an active early voting list and mailing of a required notice to voters prior to elections.	A.R.S. 16-544	Early voting list, required notice 90-days prior to elections.

Program Information - Voter Registration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER	
Voter Registration	**10013200**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Mail notice to voters when an update is made to their record.	A.R.S. 16-163	Mandated voter notification
Supplying of voter registration forms.	A.R.S. 16-131	Requires the Recorder's Office to provide registration forms to members of the public at no cost.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mailing to all registered voters in off-year elections to clean-up and maintain the voter rolls.	A.R.S. 16-166	Mailing on off-election years to all registered voters.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Voter Registration

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER

Voter Registration Division

Department/Division Objectives:
Ensure the retention of experienced staff to maintain a strong institutional knowledge base for administering local, state, and federal elections. This will support the effective management of election processes and enhance community understanding of election procedures through continued education and outreach.

Budget Goals and Strategic Issues/New Initiatives:
Implement a step series within the Voter Registration Specialist position. This will assist in employee retention through continued growth and job knowledge within the division. During the FY26 budget year, we will be prepping for the 2026 election cycle, which includes ordering needed supplies, improving training for temporary election workers and maintaining the voter rolls through state/federal mandates to ensure accuracy ahead of the elections.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Registered Voters	166,974	175,000	185,000
Number of Ballot by Mail Voters	86,406	95,000	105,000
New Registrations	10,251	13,000	11,000
Confirmation Notices Sent	329,305	200,000	250,000
Number of Voters Removed			

Program Information - Recorder Surcharge

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER	
Recorder's Surcharge	**20112800**

Description of Services: The Recorder's Surcharge / Storage, Retrieval and Maintenance fund provides the

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Establish Document Storage, Retrieval and Maintenance Fund for County Recorder's Office	A.R.S. § 11-475.01	Funds for purchasing hardware, software, training employees to operate the system, maintain the system, purchase equipment and maintenance agreements and updating the system hardware and software.
Requires preservation of County records	A.R.S. § 11-476	Maintain historical books, scan and digitize records.
Allows for records to be reproduced on film. Requires a true copy of archival quality be kept in a safe and separate place for security purposes.	A.R.S. § 11-478 A.R.S. § 11-479	Process film and microfiche in Recorder film lab. Copy kept at separate location where building is monitored by Recorder staff with alarm systems.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Recorder Surcharge

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER

Recorder Surcharge

Department/Division Objectives:

The Recorder's Surcharge/Storage, Retrieval and Maintenance fund provides the additional funds necessary to provide the computers, software and maintenance agreements for the Recorder's Office. It provides for the equipment and supplies for film processing for microfilming the recorded documents for historical retention and the data conversion and upload into the recording software to digitize for easier retrieval and accessibility to our customers.

Budget Goals and Strategic Issues/New Initiatives:

Preservation of historical records to encapsulate historical books and scanned images to upload into the recording system. Completion of historical records project involving uploading images to retrieve online. Purchase of scanner for capturing document imaging at the time of recording for more efficient customer service and savings on mailing back of recording documents to customers.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Recordings	60,964	70,000	80,000
Number of rolls of Microfilm Produced	100	120	120

Program Information - Voter Registration Equipment Maintenance

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER/VOTER REGISTRATION
Voter Registration Equipment Maintenance Account Number 29213200

Description of Services: To reimburse Mohave County Voter Registration for excess costs related to the operation

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Voter Registration Equipment Maintenance Fund	Approved by BOS Resolution	Approved to recover costs expended during elections. Paid by jurisdictions holding elections, used to cover maintenance contracts and replace equipment.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Voter Registration Maintenance

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RECORDER

Voter Registration Maintenance

Department/Division Objectives:
To recover costs expended during elections from jurisdictional elections held to cover ongoing maintenance contracts and replacement of equipment.

Budget Goals and Strategic Issues/New Initiatives:
Provide funds for Mohave County's portion of the statewide voter registration database to the AZ Secretary of State and equipment replacement for election related costs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Jurisdictions Conducting Elections & Costs determined by SOS	1	14	1

School Superintendent



John Warren
School Superintendent

The Mohave County Educational Service Center (MCESC) is an educational service agency meeting the needs of an ever-changing and complex society through educational and fiscal management and support for local schools and communities. To this end, the Mohave County Superintendent and staff are committed to working cooperatively with agencies throughout the state in identifying and servicing the educational needs of the county.

Revenue Summary

$60,000 $0
(0.00% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
EDUCATION					
1009100 SCHOOL SUPERINTENDENT					
SCH SUP IND SVCS	$54,338	$60,000	$62,114	$60,000	$0
Total 1009100 SCHOOL SUPERINTENDENT:	**$54,338**	**$60,000**	**$62,114**	**$60,000**	**$0**
Total EDUCATION:	**$54,338**	**$60,000**	**$62,114**	**$60,000**	**$0**
Total Revenue:	**$54,338**	**$60,000**	**$62,114**	**$60,000**	**$0**

Expenditure Summary

$534,545 $39,032
(7.88% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
EDUCATION					
1009100 SCHOOL SUPERINTENDENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$270,818	$294,062	$292,657	$316,044	$21,982
PTO BUYBACK	$0	$795	$0	$0	-$795
FICA/MEDICARE	$19,618	$22,496	$21,131	$24,177	$1,681
HEALTH INSURANCE	$52,880	$54,168	$54,104	$57,878	$3,710
WORKERS COMP	$738	$735	$760	$822	$87
STATE RETIREMENT	$23,561	$27,027	$26,603	$27,869	$842
ELECTED OFFICIALS RETIREMENT	$48,813	$51,980	$43,212	$59,247	$7,267
Total PERSONNEL SERVICES:	**$416,428**	**$451,263**	**$438,467**	**$486,037**	**$34,774**
SUPPLIES					
OFFICE SUPPLIES	$3,093	$3,500	$2,918	$4,000	$500
Total SUPPLIES:	**$3,093**	**$3,500**	**$2,918**	**$4,000**	**$500**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$1,000	$0	$2,000	$1,000
TRAVEL EXPENSES	$390	$0	$0	$1,000	$1,000
COPIER CONTRACT	$2,095	$5,354	$2,144	$0	-$5,354
R&M SOFTWARE	$0	$16,400	$2,000	$20,000	$3,600
BACK GROUND CHECK	$46	$0	$0	$0	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$0	$1,000	$750	$1,000	$0
Total CHARGES/SERVICES:	**$2,532**	**$23,754**	**$4,894**	**$24,000**	**$246**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$11,515	$11,618	$11,618	$12,405	$787
IS TELEPHONE	$1,132	$1,228	$942	$1,545	$317
IS DATA LINES	$877	$898	$898	$625	-$273
IS MAIL CHARGES	$0	$0	$0	$1	$1

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$1,732	$1,732	$1,803	$71
IS TELECOMMUNICATIONS CHARGES	$0	$170	$170	$163	-$7
IS POSTAGE	$0	$0	$0	$407	$407
IS COPIER	$0	$0	$0	$2,209	$2,209
IS - IT LEASE COMPUTER	$4,500	$1,350	$1,350	$1,350	$0
Total INTERNAL SERVICE:	**$18,024**	**$16,996**	**$16,710**	**$20,508**	**$3,512**
Total 1009100 SCHOOL SUPERINTENDENT:	**$440,076**	**$495,513**	**$462,989**	**$534,545**	**$39,032**
Total EDUCATION:	**$440,076**	**$495,513**	**$462,989**	**$534,545**	**$39,032**
Total Expenditures:	**$440,076**	**$495,513**	**$462,989**	**$534,545**	**$39,032**

Program Information

MOHAVE COUNTY, ARIZONA

SCHOOL SUPERINTENDENT	
School Superintendent	**10089100**

Description of Services: Perform accounting services related to revenues, expenditures, and budgeting for all school districts in Mohave County with minor exemptions for those operating under A.R.S. 15-914.01. Establish applicable property tax levies for each school districts in Mohave County. Ensure tax levies are appropriated in accordance with the operating budget duly adopted by each school district governing board. Ensure that all warrants drawn against a school district are properly authorized by a school district governing board through an executed voucher for those districts whose finances are managed by the Superintendent of Schools. Determine new and innovative methods to provide enhanced services to school districts on the management of their financial operations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Apportionment of Funds	A.R.S. § 15-303	Apportion school monies to each school district. Give written notice to the county treasurer as to the amount apportioned to each district.
Accounts Payable and Payroll warrants.	A.R.S. § 15-304	Process accounts payable and payroll. Verify budget/cash capacity. Reconcile warrants and cash balances with the county treasurers office. Verify and approve school district federal and state grant completion reports.
Register of warrants.	A.R.S. § 15-306	Keep detailed register of warrants, showing funds upon which have been drawn, the purpose and to whom the warrants were delivered.
Home Schooling	A.R.S. § 15-802	Account for/maintain county home schooled children records.
School District Tax Levy	A.R.S. § 15-991	Prepare annual estimate of school district monies for the property tax oversight commission. Calculate additional tax for districts ineligible for equalization assistance.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SCHOOL SUPERINTENDENT

Mohave County School Superintendent 10089100

Department/Division Objectives:
Stay within budget, provide excellent customer service, and maintain compliance with A.R.S. § 15-303, A.R.S. § 15-304, A.R.S. § 15-306, A.R.S. § 15-802, A.R.S. § 15-991

Budget Goals and Strategic Issues/New Initiatives:
Provide all required reports to districts/supervisors by the 15th of the following month, as detailed below

Performance Measurements:

90% of the following reports will be on time:	FY23-24 Actual	FY24-25 Projected	FY 25-26 Estimated
Acc Payable: Completed recons - 2weeks	98%	98%	90%
Payroll: Small Schools Recon by EOM	92%	92%	100%
Deputy: Revenue Reports by 15th	92%	92%	99%
Admin Asst: Process Trnsfr and TR's w/in 2 days	100%	100%	100%

Sheriff



Doug Schuster
Sheriff

The Sheriff's Office responds to calls for service. They identify, target and apprehend offenders through enforcement of state laws and county ordinances, conduct impartial, thorough and timely investigations, help in the prosecution of offenders, provide effective, visible police presence to deter crime and give the public a sense of safety and security, promote a safe and orderly movement in traffic through education and enforcement, and provide timely and relevant information to victims of crimes, citizens and the press.

The Adult Detention Center houses and maintains prisoners for crimes in Mohave County in accordance with Arizona Revised Statues 11-441.5 and protects the inherent right of an individual to presumptive innocence under the American Judicial System.

Animal Control provides animal control services, enforces animal ordinances for Mohave County, and helps solve problems for the residents and animals of Mohave County.

Waterways provides routine patrols of Lake Havasu, Lake Mohave, Lake Mead and the Colorado River. They respond to emergencies on the waters, provide assistance involving rescue and recovery, and increase the visibility of the department by using volunteers through the Mohave County Sheriff's Office Volunteer Boating Safety Officer.

Revenue Summary

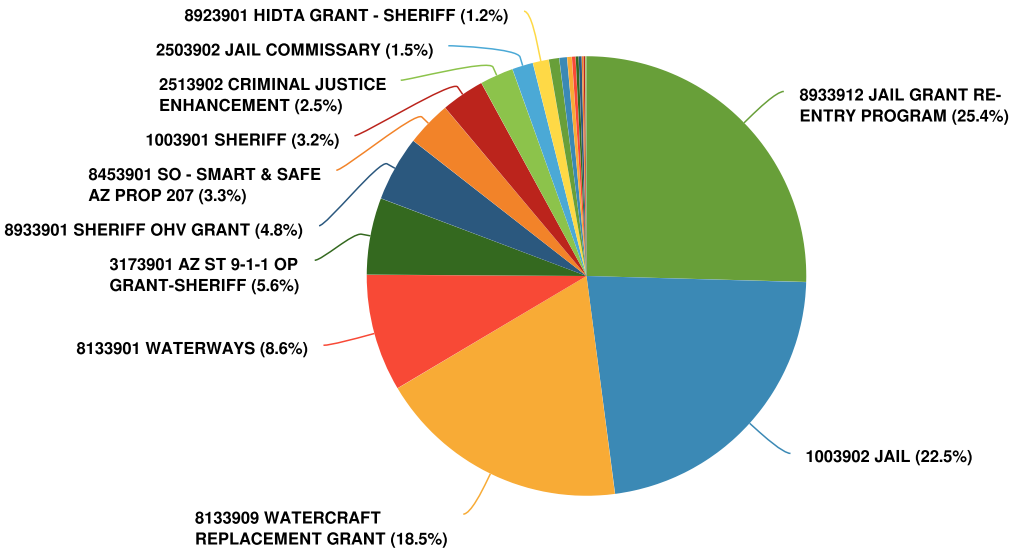
$9,037,662 **-$495,496**
(-5.20% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$2,052,992	$1,944,500	$2,427,600	$2,319,500	$375,000
Total General Fund:	**$2,052,992**	**$1,944,500**	**$2,427,600**	**$2,319,500**	**$375,000**
Special Revenue					
245 SHERIFF / JAIL FUND	$93,369	$75,657	$75,657	$70,000	-$5,657
250 COMMISSARY FUND	$546,614	$171,000	$396,105	$140,000	-$31,000
251 CRIMINAL JUSTICE ENHANCEMENT	$209,479	$228,000	$219,000	$228,000	$0
252 SHERIFF SPECIAL FEE FUND	$38,204	$51,200	$37,800	$51,200	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
291 AZ 9-1-1 GIS GRANT	$5,307	$11,481	$5,200	$11,481	$0
295 K9 DONATIONS-SHERIFF	$1,879	$400	$2,000	$400	$0
296 MARIE HINDS BEQUEST FUND	$65	$30	$30	$30	$0
314 SHERIFF DONATIONS	$95,760	$45,500	$14,100	$20,500	-$25,000
316 BYRNE GRANT - SHERIFF	$15,487	$5,000	$0	$0	-$5,000
317 STATE GRANT - SHERIFF	$819,108	$1,590,870	$549,560	$510,000	-$1,080,870
807 SHERIFF - DRUG FUND	$4,586	$5,000	$0	$0	-$5,000
808 STATE HOMELAND SECURITY GRANT	$1,017,100	$1,000,000	$1,000,000	$0	-$1,000,000
809 (GOHS)/(PSFA) SHERIFF GRANTS	$64,148	$65,000	$18,997	$52,286	-$12,714
810 SHERIFF SPECIAL PROJ FUND	$43	$2,010	$44	$2,035	$25
811 VICTIM-WITNESS SHERIFF GRANT	$23,500	$25,000	$23,500	$23,500	-$1,500
812 AIRPLANE FUND - SHERIFF	$6,840	$12,000	$7,821	$12,000	$0
813 SHERIFF WATERWAYS	$1,735,931	$1,493,323	$1,008,229	$2,455,987	$962,664
845 PROP 207 SHERIFF	$229,771	$400,000	$240,566	$300,000	-$100,000
890 GRANT - SHERIFF	$0	$10,000	$0	$0	-$10,000
892 HIDTA GRANT - SHERIFF	$101,890	$97,187	$101,845	$105,343	$8,156
893 STATE GRANTS SHERIFF	$2,635,957	$2,300,000	$206,218	$2,735,400	$435,400
894 SHERIFF STATE GRANT FUND	$55,739	$0	$54,126	$0	$0
320 SHERIFF SEARCH & RESCUE APPROPRIATION	$525,333	$0	$0	$0	$0
Total Special Revenue:	**$8,226,110**	**$7,588,658**	**$3,960,798**	**$6,718,162**	**-$870,496**
Total Governmental:	**$10,279,102**	**$9,533,158**	**$6,388,398**	**$9,037,662**	**-$495,496**
Total All Funds:	**$10,279,102**	**$9,533,158**	**$6,388,398**	**$9,037,662**	**-$495,496**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
8083909 LOCAL BOARDER SUPPORT AGREEMENT					
STATE GRANTS/ENTITLEMENTS	$1,000,000	$1,000,000	$1,000,000	$0	-$1,000,000
Total 8083909 LOCAL BOARDER SUPPORT AGREEMENT:	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**-$1,000,000**
1003901 SHERIFF					
SHERIFFS FEES	$44,866	$70,000	$133,000	$70,000	$0
SHERIFFS FEES - CASH SALES	$78,840	$0	$150,000	$0	$0
FLIGHT SERVICE CHARGES	$5,479	$12,000	$5,000	$12,000	$0
MISCELLANEOUS REIMBURSEMENTS	$6,177	$20,000	$5,000	$20,000	$0
FUEL CHARGES	$88,588	$20,000	$70,000	$50,000	$30,000
RESTITUTION	$1,382	$1,000	$5,500	$1,000	$0
MISCELLANEOUS REVENUES	$114,228	$25,000	$60,000	$25,000	$0
INTEREST EARNINGS	$3,917	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$0	$10,000	$0	$10,000	$0
ABANDONED PROPERTY	$76,526	$100,000	$5,000	$100,000	$0
OPERATING TRANSFERS IN	$0	$55,000	$55,000	$0	-$55,000
Total 1003901 SHERIFF:	**$420,003**	**$313,000**	**$488,500**	**$288,000**	**-$25,000**
1003902 JAIL					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
JAIL CONTRACT BILLING	$1,376,145	$1,400,000	$1,750,000	$1,800,000	$400,000
MISCELLANEOUS REIMBURSEMENTS	$12,893	$8,500	$13,100	$8,500	$0
PATIENT FEES	$4,939	$10,000	$6,000	$10,000	$0
INMATE MEAL FEES	$196,928	$172,000	$140,000	$172,000	$0
RESTITUTION	$16,485	$4,000	$3,000	$4,000	$0
MISCELLANEOUS REVENUES	$25,600	$37,000	$27,000	$37,000	$0
Total 1003902 JAIL:	**$1,632,990**	**$1,631,500**	**$1,939,100**	**$2,031,500**	**$400,000**
2453902 STEWARD GRNT HHS #YH17-0003-02					
FEDERAL GRANTS	$78,250	$75,657	$75,657	$70,000	-$5,657
Total 2453902 STEWARD GRNT HHS #YH17-0003-02:	**$78,250**	**$75,657**	**$75,657**	**$70,000**	**-$5,657**
2453912 MSTEPP GRANT 2017-AR-BX-K003					
FEDERAL GRANTS	$15,119	$0	$0	$0	$0
Total 2453912 MSTEPP GRANT 2017-AR-BX-K003:	**$15,119**	**$0**	**$0**	**$0**	**$0**
2503902 JAIL COMMISSARY					
OTHER FEES	$14,099	$30,000	$14,000	$30,000	$0
TELEPHONE MISCELLANEOUS CHGS	$369,924	$31,000	$284,595	$0	-$31,000
JAIL COMMISSARY SALES	$127,184	$100,000	$90,000	$100,000	$0
INTEREST EARNINGS	$35,406	$10,000	$7,510	$10,000	$0
Total 2503902 JAIL COMMISSARY:	**$546,614**	**$171,000**	**$396,105**	**$140,000**	**-$31,000**
2513902 CRIMINAL JUSTICE ENHANCEMENT					
STATE GRANTS / ENTITLEMENTS	$176,153	$220,000	$193,000	$220,000	$0
INTEREST EARNINGS	$18,129	$3,000	$21,000	$3,000	$0
AUCTION PROCEEDS-CAP ASSETS	$13,425	$0	$0	$0	$0
Total 2513902 CRIMINAL JUSTICE ENHANCEMENT:	**$207,707**	**$223,000**	**$214,000**	**$223,000**	**$0**
2513912 SCAAP GRANT					
FEDERAL GRANTS	$1,772	$5,000	$5,000	$5,000	$0
Total 2513912 SCAAP GRANT:	**$1,772**	**$5,000**	**$5,000**	**$5,000**	**$0**
2523901 SHERIFF SPECIAL FEE FUND					
COURT FEES	$18,096	$30,000	$18,000	$30,000	$0
SHERIFFS FEES	$12,330	$20,000	$13,000	$20,000	$0
IMPOUND HRG FEES	$6,450	$1,000	$5,000	$1,000	$0
INTEREST EARNINGS	$1,328	$200	$1,800	$200	$0
Total 2523901 SHERIFF SPECIAL FEE FUND:	**$38,204**	**$51,200**	**$37,800**	**$51,200**	**$0**
2913901 AZ 9-1-1 GIS GRANT-1.67% SHRFF					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE GRANTS / ENTITLEMENTS	$0	$10,481	$0	$10,481	$0
INTEREST EARNINGS	$5,307	$1,000	$5,200	$1,000	$0
Total 2913901 AZ 9-1-1 GIS GRANT-1.67% SHRFF:	**$5,307**	**$11,481**	**$5,200**	**$11,481**	**$0**
2953901 K9 DONATIONS-SHERIFF					
INTEREST EARNINGS	$1,079	$400	$1,000	$400	$0
DONATIONS CONTRIBUTIONS	$800	$0	$1,000	$0	$0
Total 2953901 K9 DONATIONS-SHERIFF:	**$1,879**	**$400**	**$2,000**	**$400**	**$0**
2963904 MARIE HINDS BEQUEST FUND					
INTEREST EARNINGS	$65	$30	$30	$30	$0
Total 2963904 MARIE HINDS BEQUEST FUND:	**$65**	**$30**	**$30**	**$30**	**$0**
3143901 SHERIFF DONATIONS					
INTEREST EARNINGS	$2,277	$500	$3,600	$500	$0
DONATIONS CONTRIBUTIONS	$7,000	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS - PUBLIC OUTREACH	$1,844	$35,000	$3,500	$10,000	-$25,000
DONATIONS CONTRIBUTIONS - BOATING SAFETY OUTREACH	$14,204	$10,000	$7,000	$10,000	$0
TRANSFER FROM GENERAL FUND	$70,435	$0	$0	$0	$0
Total 3143901 SHERIFF DONATIONS:	**$95,760**	**$45,500**	**$14,100**	**$20,500**	**-$25,000**
3163908 JAG 2017-DJ-BX-0250					
FEDERAL GRANTS	$15,487	$5,000	$0	$0	-$5,000
Total 3163908 JAG 2017-DJ-BX-0250:	**$15,487**	**$5,000**	**$0**	**$0**	**-$5,000**
3173901 AZ ST 9-1-1 OP GRANT-SHERIFF					
STATE GRANTS / ENTITLEMENTS	$394,332	$90,870	$90,870	$510,000	$419,130
STATE GRANTS / ENTITLEMENTS - 911 AT&T PROJECT	$424,775	$1,500,000	$458,690	$0	-$1,500,000
Total 3173901 AZ ST 9-1-1 OP GRANT-SHERIFF:	**$819,108**	**$1,590,870**	**$549,560**	**$510,000**	**-$1,080,870**
3203901 SHERIFF SEARCH & RESCUE					
STATE REVENUE	$525,000	$0	$0	$0	$0
INTEREST EARNINGS	$333	$0	$0	$0	$0
Total 3203901 SHERIFF SEARCH & RESCUE:	**$525,333**	**$0**	**$0**	**$0**	**$0**
8073908 SO OJP BP VEST PARTNERSHIP					
FEDERAL GRANTS	$4,586	$5,000	$0	$0	-$5,000
Total 8073908 SO OJP BP VEST PARTNERSHIP:	**$4,586**	**$5,000**	**$0**	**$0**	**-$5,000**
8083901 STATE HOMELAND SECURITY GRANT					
FEDERAL GRANTS	$17,100	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8083901 STATE HOMELAND SECURITY GRANT:	**$17,100**	**$0**	**$0**	**$0**	**$0**
8093901 GOHS					
FEDERAL GRANTS	$30,576	$0	$541	$0	$0
Total 8093901 GOHS:	**$30,576**	**$0**	**$541**	**$0**	**$0**
8093903 FFY24 GOHS					
FEDERAL GRANTS	$291	$25,000	$0	$0	-$25,000
Total 8093903 FFY24 GOHS:	**$291**	**$25,000**	**$0**	**$0**	**-$25,000**
8093905 FFY25 GOHS					
FEDERAL GRANTS	$0	$0	$0	$20,000	$20,000
Total 8093905 FFY25 GOHS:	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
8093909 SHERIFF OPERATION STONEGARDEN GRANT					
FEDERAL GRANTS	$33,281	$40,000	$6,718	$0	-$40,000
FEDERAL GRANTS - COLLECTION AGR FY2023	$0	$0	$11,738	$0	$0
FEDERAL GRANTS - STONEGARDEN 240436-01	$0	$0	$0	$32,286	$32,286
Total 8093909 SHERIFF OPERATION STONEGARDEN GRANT:	**$33,281**	**$40,000**	**$18,456**	**$32,286**	**-$7,714**
8103901 SHERIFF LABOR ADJUDICATION PRG					
COURT FEES	$0	$2,000	$22	$2,000	$0
INTEREST EARNINGS	$43	$10	$22	$35	$25
Total 8103901 SHERIFF LABOR ADJUDICATION PRG:	**$43**	**$2,010**	**$44**	**$2,035**	**$25**
8113901 SHERIFF VICTIM WITNESS GRANT					
STATE GRANTS / ENTITLEMENTS	$23,500	$25,000	$23,500	$23,500	-$1,500
Total 8113901 SHERIFF VICTIM WITNESS GRANT:	**$23,500**	**$25,000**	**$23,500**	**$23,500**	**-$1,500**
8123901 AIRPLANE REPLACEMENT FUND					
FLIGHT SERVICE CHARGES	$1,826	$10,000	$1,500	$10,000	$0
INTEREST EARNINGS	$5,014	$2,000	$6,321	$2,000	$0
Total 8123901 AIRPLANE REPLACEMENT FUND:	**$6,840**	**$12,000**	**$7,821**	**$12,000**	**$0**
8133901 WATERWAYS					
STATE GRANTS / ENTITLEMENTS	$559,298	$575,000	$585,000	$575,000	$0
INTEREST EARNINGS	$12,700	$4,899	$13,000	$5,000	$101
TRANSFER FROM GENERAL FUND	$200,000	$200,000	$200,000	$200,000	$0
Total 8133901 WATERWAYS:	**$771,998**	**$779,899**	**$798,000**	**$780,000**	**$101**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8133909 WATERCRAFT REPLACEMENT GRANT					
STATE GRANTS / ENTITLEMENTS	$799,682	$0	$0	$0	$0
STATE GRANTS/ENTITLEMENTS - FY23 ENFORCEMENT BOATS	$164,252	$635,749	$0	$636,000	$251
STATE GRANTS / ENTITLEMENTS - FY25 RESCUE BOATS & EQPMNT 782501	$0	$0	$7,554	$1,039,987	$1,039,987
Total 8133909 WATERCRAFT REPLACEMENT GRANT:	**$963,934**	**$635,749**	**$7,554**	**$1,675,987**	**$1,040,238**
8133917 AZ GAME & FISH COLLECTION AGREEMENT					
STATE GRANTS / ENTITLEMENTS	$0	$77,675	$77,675	$0	-$77,675
STATE GRANTS / ENTITLEMENTS	$0	$0	$125,000	$0	$0
Total 8133917 AZ GAME & FISH COLLECTION AGREEMENT:	**$0**	**$77,675**	**$202,675**	**$0**	**-$77,675**
8453901 SO - SMART & SAFE AZ PROP 207					
MISC STATE REVENUE	$229,771	$400,000	$240,566	$300,000	-$100,000
Total 8453901 SO - SMART & SAFE AZ PROP 207:	**$229,771**	**$400,000**	**$240,566**	**$300,000**	**-$100,000**
8903901 ICAC TASK FORCE					
FEDERAL GRANTS	$0	$10,000	$0	$0	-$10,000
Total 8903901 ICAC TASK FORCE:	**$0**	**$10,000**	**$0**	**$0**	**-$10,000**
8923901 HIDTA GRANT - SHERIFF					
FEDERAL GRANTS	$101,890	$97,187	$101,845	$105,343	$8,156
Total 8923901 HIDTA GRANT - SHERIFF:	**$101,890**	**$97,187**	**$101,845**	**$105,343**	**$8,156**
8933901 SHERIFF OHV GRANT					
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$435,400	$435,400
Total 8933901 SHERIFF OHV GRANT:	**$0**	**$0**	**$0**	**$435,400**	**$435,400**
8933912 JAIL GRANT RE-ENTRY PROGRAM					
STATE GRANTS / ENTITLEMENTS	$2,524,457	$2,300,000	$0	$2,300,000	$0
MISCELLANEOUS REIMBURSEMENTS	$154	$0	$0	$0	$0
INTEREST EARNINGS	$111,346	$0	$206,218	$0	$0
Total 8933912 JAIL GRANT RE-ENTRY PROGRAM:	**$2,635,957**	**$2,300,000**	**$206,218**	**$2,300,000**	**$0**
8943901 SHERIFF FENTANYL PROSECUTION DIVERSION GRANT					
STATE GRANTS / ENTITLEMENTS	$55,659	$0	$55,659	$0	$0
RETURN OF PROGRAM FUNDS	$0	$0	-$1,533	$0	$0
INTEREST EARNINGS	$80	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8943901 SHERIFF FENTANYL PROSECUTION DIVERSION GRANT:	$55,739	$0	$54,126	$0	$0
Total PUBLIC SAFETY:	$10,279,102	$9,533,158	$6,388,398	$9,037,662	-$495,496
Total Revenue:	$10,279,102	$9,533,158	$6,388,398	$9,037,662	-$495,496

Expenditure Summary

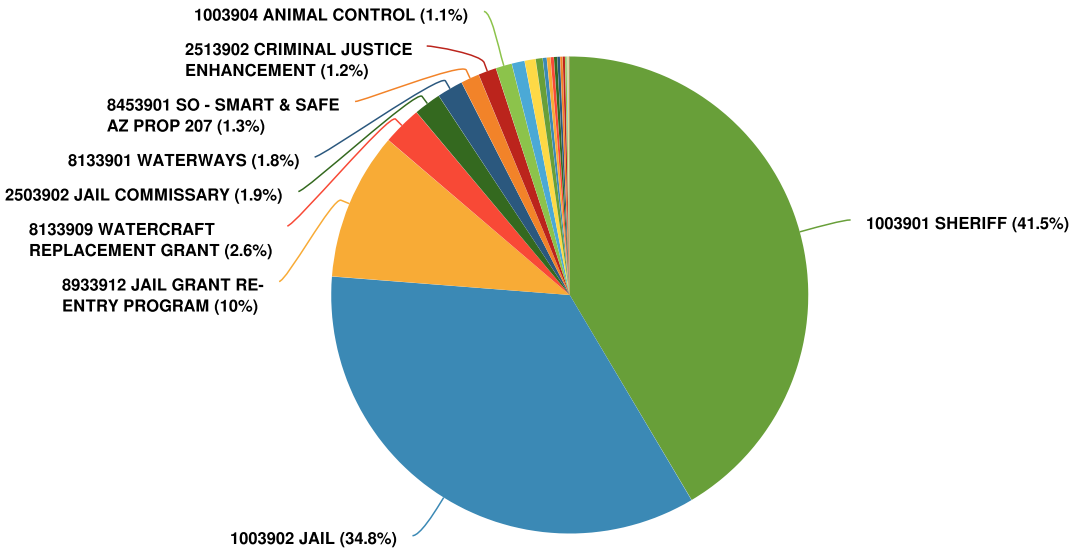
$58,130,414 $3,009,473
(5.46% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$31,012,174	$41,925,484	$40,436,169	$44,960,277	$3,034,793
Total General Fund:	**$31,012,174**	**$41,925,484**	**$40,436,169**	**$44,960,277**	**$3,034,793**
Special Revenue					
245 SHERIFF / JAIL FUND	$90,415	$95,573	$67,866	$89,787	-$5,786
250 COMMISSARY FUND	$389,459	$659,706	$348,213	$1,077,629	$417,923
251 CRIMINAL JUSTICE ENHANCEMENT	$203,275	$610,832	$188,228	$717,546	$106,714
252 SHERIFF SPECIAL FEE FUND	$24,150	$59,041	$25,841	$110,111	$51,070
291 AZ 9-1-1 GIS GRANT	$28,895	$162,803	$0	$128,490	-$34,313
295 K9 DONATIONS-SHERIFF	$168	$26,178	$0	$29,398	$3,220
296 MARIE HINDS BEQUEST FUND	$0	$1,583	$0	$1,618	$35
314 SHERIFF DONATIONS	$23,897	$130,925	$32,500	$62,565	-$68,360
316 BYRNE GRANT - SHERIFF	$15,487	$5,000	$0	$0	-$5,000
317 STATE GRANT - SHERIFF	$521,752	$1,590,870	$549,560	$510,000	-$1,080,870
807 SHERIFF - DRUG FUND	$0	$5,000	$0	$0	-$5,000
808 STATE HOMELAND SECURITY GRANT	$17,100	$1,000,000	$864,878	$135,122	-$864,878
809 (GOHS)/(PSFA) SHERIFF GRANTS	$25,686	$65,000	$30,258	$52,286	-$12,714
810 SHERIFF SPECIAL PROJ FUND	$0	$1,059	$0	$3,128	$2,069
811 VICTIM-WITNESS SHERIFF GRANT	$23,500	$24,899	$23,409	$23,835	-$1,064
812 AIRPLANE FUND - SHERIFF	$0	$132,613	$0	$144,602	$11,989
813 SHERIFF WATERWAYS	$1,887,333	$1,763,352	$986,984	$2,708,464	$945,112
845 PROP 207 SHERIFF	$0	$0	$0	$733,903	$733,903
890 GRANT - SHERIFF	$0	$10,000	$0	$0	-$10,000
891 MOU/GRANT FUND - SHERIFF	$394,064	$643,436	$0	$280,936	-$362,500
892 HIDTA GRANT - SHERIFF	$101,890	$97,187	$101,845	$105,833	$8,646
893 STATE GRANTS SHERIFF	$559,824	$6,110,400	$803,253	$6,254,884	$144,484

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
894 SHERIFF STATE GRANT FUND	$54,129	$0	$54,126	$0	$0
320 SHERIFF SEARCH & RESCUE APPROPRIATION	$483,782	$0	$23,533	$0	$0
Total Special Revenue:	**$4,844,807**	**$13,195,457**	**$4,100,494**	**$13,170,137**	**-$25,320**
Total Governmental:	**$35,856,981**	**$55,120,941**	**$44,536,663**	**$58,130,414**	**$3,009,473**
Total All Funds:	**$35,856,981**	**$55,120,941**	**$44,536,663**	**$58,130,414**	**$3,009,473**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
1003901 SHERIFF					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$117,557	$0	$0	-$117,557
SALARIES/WAGES	$3,507,026	$9,466,354	$9,383,657	$11,079,657	$1,613,303
SALARIES/WAGES - RETENTION	$356,250	$0	$0	$0	$0
SALARIES/WAGES - RECRUITMENT	$26,250	$193,750	$0	$0	-$193,750
OVERTIME	$650,359	$680,000	$783,491	$680,000	$0
OVERTIME - PANAMA WORK SCHEDULE	$1,278	$0	$0	$0	$0
OVERTIME - FY25 STONEGARDEN	$0	$0	$0	$27,069	$27,069
OVERTIME - FY24 STONEGARDEN	$0	$0	$0	$32,286	$32,286
OVERTIME - MAGDA	$0	$0	$0	$80,000	$80,000
OVERTIME - S&R	$0	$0	$0	$25,000	$25,000
PTO BUYBACK	$69,141	$72,598	$83,836	$94,630	$22,032
TEMPORARY EMPLOYEES	$30,701	$41,027	$27,176	$41,027	$0
UNIFORM ALLOWANCE PAYROLL ONLY	$99,200	$100,000	$85,800	$100,000	$0
SALARY/WAGES/OT REIMBURSEMENTS	-$183,478	-$300,000	-$129,799	-$300,000	$0
SALARY/WAGES/OT REIMBURSEMENTS - FY25 STONEGARDEN	$0	$0	$0	-$27,069	-$27,069

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARY/WAGES/OT REIMBURSEMENTS - FY24 STONEGARDEN	$0	$0	$0	-$32,286	-$32,286
SALARY/WAGES/OT REIMBURSEMENTS - MAGDA	$0	$0	$0	-$80,000	-$80,000
SALARY/WAGES/OT REIMBURSEMENTS - S&R	$0	$0	$0	-$25,000	-$25,000
SPLIT FUND FTE SALARY ALLOCATE	-$10,792	-$40,568	-$31,116	-$78,358	-$37,790
FICA/MEDICARE	$671,144	$786,985	$781,841	$910,402	$123,417
FICA/MEDICARE - RETENTION	$27,257	$0	$0	$0	$0
FICA/MEDICARE - RECRUITMENT	$2,008	$14,822	$0	$0	-$14,822
FICA/MEDICARE - PANAMA WORK SCHEDULE	$96	$0	$0	$0	$0
HEALTH INSURANCE	$1,741,040	$1,308,548	$1,764,901	$1,915,121	$606,573
COUNTY HEALTH INSURANCE - RETENTION	-$197	$0	$0	$0	$0
HEALTH INSURANCE - PANAMA WORK SCHEDULE	$153	$0	$0	$0	$0
WORKERS COMP	$375,488	$377,272	$379,255	$475,954	$98,682
STATE RETIREMENT	$255,121	$254,254	$288,172	$270,674	$16,420
PUB SAFETY OFFICER RETIREMENT	$3,028,441	$2,886,070	$2,382,158	$2,237,431	-$648,639
PUB SAFETY OFFICER RETIREMENT - PANAMA WORK SCHED	$646	$0	$0	$0	$0
ELECTED OFFICIALS RETIREMENT	$77,292	$79,210	$56,101	$85,425	$6,215
SPLIT FUND FTE BENEFIT ALLOCAT	$66,262	$29,911	$47,135	-$5,180	-$35,091
Total PERSONNEL SERVICES:	**$10,790,686**	**$16,067,790**	**$15,902,608**	**$17,506,783**	**$1,438,993**
SUPPLIES					
OFFICE SUPPLIES	$21,263	$25,000	$23,500	$25,000	$0
FOOD SUPPLIES	$1,524	$1,000	$1,000	$1,000	$0
LABORATORY SUPPLIES	$3,521	$6,000	$6,000	$6,000	$0
CLEANING SUPPLIES	$6,067	$4,000	$6,500	$4,000	$0
FUEL OIL AND LUBRICANTS	$13,597	$40,000	$22,000	$40,000	$0
FUEL OIL AND LUBRICANTS - OFFDUTY VEHICLE REIMB	$0	$10,000	$0	$10,000	$0
FUEL OIL AND LUBRICANTS - AIRCRAFT	$42,325	$57,000	$40,000	$57,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$13,419	$203,410	$110,000	$144,200	-$59,210
CLOTHING UNIFORMS SAFETY APPRO - VOLUNTEERS	$5,290	$50,000	$5,000	$50,000	$0
MISCELLANY OPERATING SUPPLIES	$7,600	$27,679	$20,000	$42,679	$15,000
BUILDING GROUNDS MATERIALS	$1,664	$4,000	$1,700	$4,000	$0
TOOLS & EQUIPMENT UNDER $1000	$160,622	$237,462	$230,813	$418,480	$181,018
EQUIPMENT $1000 TO $4999	$73,784	$28,462	$58,462	$78,600	$50,138
SOFTWARE $1000 TO $4999	$826	$0	$0	$0	$0
SOFTWARE	$14,636	$18,000	$16,000	$5,000	-$13,000
Total SUPPLIES:	**$366,138**	**$712,013**	**$540,975**	**$885,959**	**$173,946**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
LEGAL SERVICES	$0	$10,000	$0	$10,000	$0
HEALTH SERVICES EXAMINATIONS	$3,478	$6,000	$4,000	$6,000	$0
TRAINING COSTS	$27,141	$78,160	$75,000	$93,780	$15,620
OTHER OUTSIDE SERVICES	$32,798	$25,000	$25,000	$25,000	$0
OTHER OUTSIDE SERVICES - CASH SALES	$46,577	$0	$0	$0	$0
TELEPHONE	$128,911	$120,000	$124,000	$120,000	$0
POSTAGE	$319	$5,500	$1,500	$5,500	$0
TRAVEL EXPENSES	$23,681	$47,000	$35,000	$51,143	$4,143
PRINTING EXPENSE	$6,376	$22,000	$10,000	$22,000	$0
COPIER CONTRACT	$21,369	$18,179	$19,378	$0	-$18,179
LIABILITY INSURANCE	$0	$2,500	$0	$2,500	$0
LIABILITY INSURANCE - AIRCRAFT	$35,525	$55,000	$38,205	$71,500	$16,500
ELECTRICITY EXPENSE	$1,962	$3,000	$2,100	$3,000	$0
WATER EXPENSE	$609	$4,125	$700	$4,125	$0
REFUSE DISPOSAL	$6,040	$6,500	$6,200	$6,500	$0
SOFTWARE LEASE	$1,706	$23,000	$50,000	$380,107	$357,107
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$0	$19,458	$19,458
MAINTENANCE EQUIPMENT	$679	$40,650	$6,000	$40,650	$0
COMMUNICATIONS EQUIPMENT LEASE	$26,367	$33,040	$32,500	$33,040	$0
LEASES OTHER	$900	$1,000	$900	$1,000	$0
R&M AUTOMOTIVE/BOATS	$441	$22,500	$5,000	$22,500	$0
R&M AUTOMOTIVE/HUMVEE - HUMVEE	$0	$5,000	$0	$5,000	$0
R&M AIRCRAFT - AIRCRAFT	$80,588	$157,788	$110,000	$100,000	-$57,788
R&M COMMUNICATION	$18,389	$114,160	$100,000	$114,160	$0
R&M SOFTWARE	$181,060	$230,310	$210,852	$307,285	$76,975
R&M TECHNICAL EQUIP	$262,806	$298,222	$298,222	$0	-$298,222
R&M BUILDINGS	$0	$500	$0	$500	$0
OTHER MISCELLANEOUS EXPENSES	-$20	$0	-$20	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$28,887	$26,960	$26,960	$26,960	$0
PROGRAMS	$0	$5,000	$0	$5,000	$0
PROGRAMS - PUBLIC OUTREACH	$0	$3,786	$0	$0	-$3,786
PROGRAMS - BOATING SAFETY OUTREACH	$0	$867	$0	$0	-$867
PROGRAMS - ABANDONED PROPERTY	$779	$82,383	$10,000	$85,000	$2,617
MISCELLANEOUS OTHER	$114	$10,000	$1,000	$10,000	$0
Total CHARGES/SERVICES:	**$937,479**	**$1,458,130**	**$1,192,497**	**$1,571,708**	**$113,578**
INTERNAL SERVICE					
IS FUEL	$31,078	$38,084	$38,084	$38,084	$0
DATA PROCESSING SERVICES	$457,872	$477,833	$477,833	$483,913	$6,080
IS TELEPHONE	$12,572	$13,210	$13,210	$16,635	$3,425
IS DATA LINES	$18,752	$19,171	$19,171	$13,444	-$5,727

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS CELL PHONE EXPENSE	$26,819	$28,140	$28,140	$26,819	-$1,321
IS MAIL CHARGES	$0	$2,975	$2,975	$3,422	$447
IS WAREHOUSE CHARGES	$0	$3,117	$3,117	$3,032	-$85
IS TELECOMMUNICATIONS CHARGES	$0	$9,855	$9,855	$9,257	-$598
IS POSTAGE	$6,141	$5,628	$5,628	$6,610	$982
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$1,165,926	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$1,186,080	$1,186,080	$1,178,123	-$7,957
VEHICLE USE	$1,789,200	$1,789,200	$1,789,200	$1,807,425	$18,225
IS COPIER	$0	$0	$0	$15,175	$15,175
IS - IT LEASE COMPUTER	$59,400	$23,760	$23,760	$25,920	$2,160
IS R&M AUTOMOTIVE	$18,493	$16,793	$16,793	$16,793	$0
Total INTERNAL SERVICE:	**$3,586,491**	**$3,614,071**	**$3,614,071**	**$3,644,904**	**$30,833**
CAPITAL					
CAPITAL ASSET	$8,499	$37,950	$38,158	$498,759	$460,809
Total CAPITAL:	**$8,499**	**$37,950**	**$38,158**	**$498,759**	**$460,809**
Total 1003901 SHERIFF:	**$15,689,294**	**$21,889,954**	**$21,288,309**	**$24,108,113**	**$2,218,159**
1003902 JAIL					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$756,002	$0	$0	-$756,002
SALARIES/WAGES	$3,381,206	$6,976,566	$7,481,005	$8,078,661	$1,102,095
SALARIES/WAGES - RETENTION	$286,250	$0	$0	$0	$0
SALARIES/WAGES - RECRUITMENT	$145,000	$403,750	$0	$0	-$403,750
OVERTIME	$789,247	$600,000	$514,900	$600,000	$0
PTO BUYBACK	$32,444	$34,067	$57,878	$65,330	$31,263
TEMPORARY EMPLOYEES	$24,399	$27,820	$0	$27,820	$0
UNIFORM ALLOWANCE PAYROLL ONLY	$74,800	$100,000	$73,700	$100,000	$0
SPLIT FUND FTE SALARY ALLOCATE	-$23,272	-$25,000	-$25,000	-$25,000	$0
FICA/MEDICARE	$555,794	$589,386	$615,792	$673,696	$84,310
FICA/MEDICARE - RETENTION	$21,899	$0	$0	$0	$0
FICA/MEDICARE - RECRUITMENT	$11,093	$30,887	$0	$0	-$30,887
HEALTH INSURANCE	$1,165,324	$1,147,932	$1,179,711	$1,461,640	$313,708
WORKERS COMP	$344,779	$341,966	$335,861	$409,704	$67,738
STATE RETIREMENT	$99,140	$96,551	$98,930	$153,228	$56,677
PUB SAFETY OFFICER RETIREMENT	$490,019	$567,637	$562,999	$547,771	-$19,866
SPLIT FUND FTE BENEFIT ALLOCAT	-$4,969	-$5,000	-$5,000	-$5,000	$0
Total PERSONNEL SERVICES:	**$7,393,153**	**$11,642,564**	**$10,890,776**	**$12,087,850**	**$445,286**
SUPPLIES					
OFFICE SUPPLIES	$8,198	$13,000	$11,500	$13,000	$0
COPY SUPPLIES	$4,797	$5,000	$5,000	$5,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SUPPLIES	$6,991	$7,000	$7,000	$7,000	$0
CLEANING SUPPLIES	$45,230	$46,000	$45,000	$46,000	$0
FUEL OIL AND LUBRICANTS	$20	$35,000	$5,000	$35,000	$0
CLOTHING/UNIFORMS/SAFETY APPRO	$5,601	$36,000	$11,000	$107,150	$71,150
MISCELLANY OPERATING SUPPLIES	$7,203	$17,900	$10,000	$17,900	$0
BUILDING GROUNDS MATERIALS	$1,188	$1,200	$1,200	$1,200	$0
TOOLS & EQUIPMENT UNDER $1000	$9,349	$8,100	$8,100	$16,153	$8,053
EQUIPMENT $1000 TO $4999	$0	$0	$0	$23,120	$23,120
Total SUPPLIES:	**$88,576**	**$169,200**	**$103,800**	**$271,523**	**$102,323**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$3,150	$7,500	$4,000	$7,500	$0
OTHER OUTSIDE SERVICES	$38,894	$75,593	$64,000	$75,593	$0
TELEPHONE	$2,680	$2,000	$2,600	$2,000	$0
POSTAGE	$244	$200	$250	$200	$0
TRAVEL EXPENSES	$9,820	$9,500	$9,500	$9,500	$0
PRINTING EXPENSE	$2,562	$6,000	$2,500	$6,000	$0
COPIER CONTRACT	$7,063	$9,774	$9,774	$0	-$9,774
ELECTRICITY EXPENSE	$564,327	$541,000	$604,000	$600,000	$59,000
NATURAL GAS	$142,617	$122,500	$151,000	$150,000	$27,500
WATER EXPENSE	$249,446	$270,000	$289,000	$275,000	$5,000
REFUSE DISPOSAL	$890	$1,000	$850	$1,000	$0
SOFTWARE LEASE	$11,381	$16,387	$17,572	$16,387	$0
TECHNICAL EQUIPMENT RENT/LEASE	$1,840	$1,840	$1,840	$1,840	$0
MAINTENANCE EQUIPMENT	$146	$1,000	$200	$1,000	$0
R&M AUTOMOTIVE/BOATS	$3,946	$17,280	$3,000	$17,280	$0
R&M COMMUNICATION	$320	$1,000	$0	$1,000	$0
R&M SOFTWARE	$67,123	$96,276	$96,276	$92,510	-$3,766
R&M BUILDINGS	$33	$500	$200	$500	$0
INMATES HEALTH CARE CONTRACT	$4,628,012	$4,791,000	$4,791,000	$4,791,000	$0
INMATES HEALTH CARE CONTRACT - UTLIZATION PROGRAM	$22,819	$45,000	$26,000	$45,000	$0
INMATES HEALTH CARE CONTRACT - OUTSIDE EXP	$445,455	$410,000	$390,000	$450,000	$40,000
FOOD	$821,117	$833,665	$833,665	$903,664	$69,999
INMATES CLOTHING	$8,145	$30,000	$10,000	$30,000	$0
LEGAL SETTLEMENT EXPENSES	$4,283	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$245	$1,500	$200	$1,500	$0
Total CHARGES/SERVICES:	**$7,036,558**	**$7,290,515**	**$7,307,427**	**$7,478,474**	**$187,959**
INTERNAL SERVICE					
IS FUEL	$34,575	$36,000	$36,000	$36,000	$0
DATA PROCESSING SERVICES	$82,824	$83,880	$83,880	$87,495	$3,615

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SVCS-COURTS	$4,514	$4,682	$4,682	$4,609	-$73
IS TELEPHONE	$12,347	$11,947	$11,947	$15,090	$3,143
IS DATA LINES	$7,018	$7,182	$7,182	$5,003	-$2,179
IS CELL PHONE EXPENSE	$3,664	$4,020	$4,020	$3,664	-$356
IS MAIL CHARGES	$0	$1,685	$1,685	$5,039	$3,354
IS WAREHOUSE CHARGES	$0	$2,789	$2,789	$2,888	$99
IS TELECOMMUNICATIONS CHARGES	$0	$4,955	$4,955	$4,972	$17
IS POSTAGE	$6,868	$5,532	$5,532	$7,417	$1,885
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$53,638	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$41,182	$41,182	$50,788	$9,606
VEHICLE USE	$80,200	$114,800	$114,800	$89,800	-$25,000
IS COPIER	$0	$0	$0	$8,173	$8,173
IS - IT LEASE COMPUTER	$20,250	$8,910	$8,910	$8,910	$0
IS R&M AUTOMOTIVE	$17,837	$14,000	$14,000	$14,000	$0
Total INTERNAL SERVICE:	**$323,974**	**$341,789**	**$341,789**	**$344,100**	**$2,311**
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$32,505	$32,505
Total CAPITAL:	**$0**	**$0**	**$0**	**$32,505**	**$32,505**
Total 1003902 JAIL:	**$14,842,261**	**$19,444,068**	**$18,643,792**	**$20,214,452**	**$770,384**
1003904 ANIMAL CONTROL					
PERSONNEL SERVICES					
SALARIES/WAGES	$234,037	$287,429	$254,183	$298,518	$11,089
OVERTIME	$7,080	$25,000	$6,771	$25,000	$0
PTO BUYBACK	$0	$756	$0	$0	-$756
UNIFORM ALLOWANCE PAYROLL ONLY	$6,813	$7,200	$6,000	$7,200	$0
FICA/MEDICARE	$18,093	$24,452	$18,660	$25,300	$848
HEALTH INSURANCE	$51,038	$56,688	$39,707	$64,295	$7,607
WORKERS COMP	$5,768	$6,873	$5,466	$7,376	$503
STATE RETIREMENT	$29,487	$38,335	$32,108	$38,822	$487
Total PERSONNEL SERVICES:	**$352,316**	**$446,733**	**$362,895**	**$466,511**	**$19,778**
SUPPLIES					
CLOTHING UNIFORMS SAFETY APPRO	$2,127	$780	$780	$780	$0
MISCELLANY OPERATING SUPPLIES	$542	$1,000	$1,000	$1,000	$0
TOOLS & EQUIPMENT UNDER $1000	$1,537	$2,000	$824	$2,725	$725
EQUIPMENT $1000 TO $4999	$0	$0	$1,176	$2,720	$2,720
Total SUPPLIES:	**$4,206**	**$3,780**	**$3,780**	**$7,225**	**$3,445**
CHARGES/SERVICES					
TRAINING COSTS	$205	$95	$95	$95	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAVEL EXPENSES	$0	$2,556	$0	$2,556	$0
Total CHARGES/SERVICES:	**$205**	**$2,651**	**$95**	**$2,651**	**$0**
INTERNAL SERVICE					
IS FUEL	$0	$1,000	$0	$0	-$1,000
IS CELL PHONE EXPENSE	$2,851	$3,060	$3,060	$2,851	-$209
IS WAREHOUSE CHARGES	$0	$134	$134	$131	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$810	$810	$751	-$59
MOTOR POOL CHARGES	$63,440	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$74,496	$74,496	$71,192	-$3,304
VEHICLE USE	$57,600	$57,600	$57,600	$86,400	$28,800
IS R&M AUTOMOTIVE	$0	$1,198	$1,198	$0	-$1,198
Total INTERNAL SERVICE:	**$123,892**	**$138,298**	**$137,298**	**$161,325**	**$23,027**
Total 1003904 ANIMAL CONTROL:	**$480,619**	**$591,462**	**$504,068**	**$637,712**	**$46,250**
2453902 STEWARD GRNT HHS #YH17-0003-02					
PERSONNEL SERVICES					
SALARIES/WAGES	$49,151	$50,194	$49,381	$53,251	$3,057
OVERTIME	$279	$0	$0	$0	$0
PTO BUYBACK	$0	$1,095	$0	$1,162	$67
FICA/MEDICARE	$3,520	$3,840	$3,880	$4,074	$234
HEALTH INSURANCE	$14,705	$9,448	$8,537	$10,716	$1,268
WORKERS COMP	$124	$125	$129	$138	$13
STATE RETIREMENT	$6,051	$6,159	$6,321	$6,390	$231
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	-$382	$0	$0
Total PERSONNEL SERVICES:	**$73,830**	**$70,861**	**$67,866**	**$75,731**	**$4,870**
SUPPLIES					
OFFICE SUPPLIES	$0	$125	$0	$0	-$125
Total SUPPLIES:	**$0**	**$125**	**$0**	**$0**	**-$125**
CHARGES/SERVICES					
TRAINING COSTS	$495	$12,868	$0	$0	-$12,868
TRAVEL EXPENSES	$589	$11,719	$0	$0	-$11,719
Total CHARGES/SERVICES:	**$1,084**	**$24,587**	**$0**	**$0**	**-$24,587**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$14,056	$14,056
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$14,056**	**$14,056**
Total 2453902 STEWARD GRNT HHS #YH17-0003-02:	**$74,914**	**$95,573**	**$67,866**	**$89,787**	**-$5,786**
2453912 MSTEPP GRANT 2017-AR-BX-K003					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SALARIES/WAGES	$11,170	$0	$0	$0	$0
FICA/MEDICARE	$824	$0	$0	$0	$0
HEALTH INSURANCE	$2,101	$0	$0	$0	$0
WORKERS COMP	$33	$0	$0	$0	$0
STATE RETIREMENT	$1,373	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$15,501**	**$0**	**$0**	**$0**	**$0**
Total 2453912 MSTEPP GRANT 2017-AR-BX-K003:	**$15,501**	**$0**	**$0**	**$0**	**$0**
2503902 JAIL COMMISSARY					
PERSONNEL SERVICES					
SALARIES/WAGES	$132,345	$137,173	$135,826	$144,122	$6,949
OVERTIME	$909	$0	$0	$0	$0
PTO BUYBACK	$1,952	$2,582	$887	$1,001	-$1,581
FICA/MEDICARE	$9,797	$10,494	$9,793	$11,025	$531
HEALTH INSURANCE	$33,991	$23,620	$33,837	$35,829	$12,209
WORKERS COMP	$359	$332	$360	$364	$32
STATE RETIREMENT	$16,394	$16,831	$16,662	$17,684	$853
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$382	$0	$0
Total PERSONNEL SERVICES:	**$195,746**	**$191,032**	**$197,747**	**$210,025**	**$18,993**
SUPPLIES					
OFFICE SUPPLIES	$1,451	$27,000	$1,500	$27,000	$0
CLEANING SUPPLIES	$31,406	$37,000	$24,000	$37,000	$0
Total SUPPLIES:	**$32,857**	**$64,000**	**$25,500**	**$64,000**	**$0**
CHARGES/SERVICES					
JAIL INMATE ENHANCEMENTS	$127,383	$125,000	$110,000	$125,000	$0
TELEPHONE	$114	$500	$0	$0	-$500
INMATES CLOTHING	$0	$10,000	$0	$10,000	$0
Total CHARGES/SERVICES:	**$127,497**	**$135,500**	**$110,000**	**$135,000**	**-$500**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$7,425	$7,425	$2,854	-$4,571
IS WAREHOUSE CHARGES	$0	$56	$56	$54	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$85	$85	$82	-$3
IS POSTAGE	$3,359	$7,400	$7,400	$3,628	-$3,772
Total INTERNAL SERVICE:	**$3,359**	**$14,966**	**$14,966**	**$6,618**	**-$8,348**
CONTINGENCY					
CONTINGENCY	$0	$254,208	$0	$661,986	$407,778
Total CONTINGENCY:	**$0**	**$254,208**	**$0**	**$661,986**	**$407,778**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
MOTOR VEHICLES	$30,000	$0	$0	$0	$0
Total CAPITAL:	**$30,000**	**$0**	**$0**	**$0**	**$0**
Total 2503902 JAIL COMMISSARY:	**$389,459**	**$659,706**	**$348,213**	**$1,077,629**	**$417,923**
2513902 CRIMINAL JUSTICE ENHANCEMENT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$37,996	$37,549	$40,014	$51,922	$14,373
SPLIT FUND FTE BENEFIT ALLOCAT	$32,313	$28,306	$32,901	$25,280	-$3,026
Total PERSONNEL SERVICES:	**$70,309**	**$65,855**	**$72,915**	**$77,202**	**$11,347**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$0	$10,000	$0	$10,000	$0
BUILDING GROUNDS MATERIALS	$0	$1,000	$200	$1,000	$0
COMMUNICATE EQUIPMENT REPAIR	$0	$12,285	$0	$12,285	$0
TOOLS & EQUIPMENT UNDER $1000	$499	$3,000	$1,500	$3,000	$0
EQUIPMENT $1000 TO $4999	$39,676	$54,500	$54,500	$54,500	$0
SOFTWARE	$744	$0	$0	$0	$0
Total SUPPLIES:	**$40,920**	**$80,785**	**$56,200**	**$80,785**	**$0**
CHARGES/SERVICES					
JAIL INMATE ENHANCEMENTS	$0	$1,500	$0	$1,500	$0
TRAINING COSTS	$13,558	$38,000	$33,000	$38,000	$0
OTHER OUTSIDE SERVICES	$339	$5,000	$2,500	$5,000	$0
TRAVEL EXPENSES	$14,923	$25,000	$15,000	$25,000	$0
ADVERTISING	$959	$1,500	$1,000	$1,500	$0
MAINTENANCE EQUIPMENT	$0	$1,000	$0	$1,000	$0
R&M BUILDINGS	$0	$15,000	$0	$15,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$505	$4,000	$505	$4,000	$0
MISCELLANEOUS OTHER	$1,442	$2,000	$1,500	$2,000	$0
Total CHARGES/SERVICES:	**$31,726**	**$93,000**	**$53,505**	**$93,000**	**$0**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$608	$608	$648	$40
Total INTERNAL SERVICE:	**$0**	**$608**	**$608**	**$648**	**$40**
CONTINGENCY					
CONTINGENCY	$0	$365,584	$0	$460,911	$95,327
Total CONTINGENCY:	**$0**	**$365,584**	**$0**	**$460,911**	**$95,327**
CAPITAL					
CAPITAL ASSET	$60,320	$0	$0	$0	$0
Total CAPITAL:	**$60,320**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2513902 CRIMINAL JUSTICE ENHANCEMENT:	**$203,275**	**$605,832**	**$183,228**	**$712,546**	**$106,714**
2513912 SCAAP GRANT					
CHARGES/SERVICES					
TRAINING COSTS	$0	$5,000	$5,000	$5,000	$0
Total CHARGES/SERVICES:	**$0**	**$5,000**	**$5,000**	**$5,000**	**$0**
Total 2513912 SCAAP GRANT:	**$0**	**$5,000**	**$5,000**	**$5,000**	**$0**
2523901 SHERIFF SPECIAL FEE FUND					
CHARGES/SERVICES					
SOFTWARE LEASE	$0	$0	$25,841	$27,000	$27,000
R&M SOFTWARE	$24,150	$26,000	$0	$0	-$26,000
Total CHARGES/SERVICES:	**$24,150**	**$26,000**	**$25,841**	**$27,000**	**$1,000**
CONTINGENCY					
CONTINGENCY	$0	$33,041	$0	$83,111	$50,070
Total CONTINGENCY:	**$0**	**$33,041**	**$0**	**$83,111**	**$50,070**
Total 2523901 SHERIFF SPECIAL FEE FUND:	**$24,150**	**$59,041**	**$25,841**	**$110,111**	**$51,070**
2913901 AZ 9-1-1 GIS GRANT-1.67% SHRFF					
CHARGES/SERVICES					
TRAINING COSTS	$0	$2,200	$0	$2,200	$0
TRAVEL EXPENSES	$0	$2,700	$0	$2,700	$0
AID TO OTHER GOVERNMENTS	$28,895	$157,903	$0	$123,590	-$34,313
Total CHARGES/SERVICES:	**$28,895**	**$162,803**	**$0**	**$128,490**	**-$34,313**
Total 2913901 AZ 9-1-1 GIS GRANT-1.67% SHRFF:	**$28,895**	**$162,803**	**$0**	**$128,490**	**-$34,313**
2953901 K9 DONATIONS-SHERIFF					
CHARGES/SERVICES					
CANINE EXPENSES	$168	$3,700	$0	$3,700	$0
TRAVEL EXPENSES	$0	$3,700	$0	$3,700	$0
Total CHARGES/SERVICES:	**$168**	**$7,400**	**$0**	**$7,400**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$18,778	$0	$21,998	$3,220
Total CONTINGENCY:	**$0**	**$18,778**	**$0**	**$21,998**	**$3,220**
Total 2953901 K9 DONATIONS-SHERIFF:	**$168**	**$26,178**	**$0**	**$29,398**	**$3,220**
2963904 MARIE HINDS BEQUEST FUND					
CONTINGENCY					
CONTINGENCY	$0	$1,583	$0	$1,618	$35
Total CONTINGENCY:	**$0**	**$1,583**	**$0**	**$1,618**	**$35**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2963904 MARIE HINDS BEQUEST FUND:	**$0**	**$1,583**	**$0**	**$1,618**	**$35**
3143901 SHERIFF DONATIONS					
CHARGES/SERVICES					
PROGRAMS	$6,858	$0	$0	$0	$0
PROGRAMS - PUBLIC OUTREACH	$8,824	$54,607	$12,500	$2,044	-$52,563
PROGRAMS - BOATING SAFETY OUTREACH	$8,216	$76,318	$20,000	$60,521	-$15,797
Total CHARGES/SERVICES:	**$23,897**	**$130,925**	**$32,500**	**$62,565**	**-$68,360**
Total 3143901 SHERIFF DONATIONS:	**$23,897**	**$130,925**	**$32,500**	**$62,565**	**-$68,360**
3163908 JAG 2017-DJ-BX-0250					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$10,072	$5,000	$0	$0	-$5,000
Total SUPPLIES:	**$10,072**	**$5,000**	**$0**	**$0**	**-$5,000**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$5,415	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$5,415**	**$0**	**$0**	**$0**	**$0**
Total 3163908 JAG 2017-DJ-BX-0250:	**$15,487**	**$5,000**	**$0**	**$0**	**-$5,000**
3173901 AZ ST 9-1-1 OP GRANT-SHERIFF					
CHARGES/SERVICES					
TELEPHONE	$54,138	$90,870	$90,870	$0	-$90,870
TELEPHONE - 911 AT&T PROJECT	$424,775	$1,127,500	$458,690	$510,000	-$617,500
SOFTWARE LEASE	$25,458	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$504,371**	**$1,218,370**	**$549,560**	**$510,000**	**-$708,370**
CAPITAL					
TECHNICAL EQUIPMENT	$17,381	$0	$0	$0	$0
TECHNICAL EQUIPMENT - 911 AT&T PROJECT	$0	$372,500	$0	$0	-$372,500
Total CAPITAL:	**$17,381**	**$372,500**	**$0**	**$0**	**-$372,500**
Total 3173901 AZ ST 9-1-1 OP GRANT-SHERIFF:	**$521,752**	**$1,590,870**	**$549,560**	**$510,000**	**-$1,080,870**
3203901 SHERIFF SEARCH & RESCUE					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$37,286	$0	$23,533	$0	$0
EQUIPMENT $1000 TO $4999	$29,005	$0	$0	$0	$0
Total SUPPLIES:	**$66,291**	**$0**	**$23,533**	**$0**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$5,854	$0	$0	$0	$0
R&M AUTOMOTIVE/BOATS	$18,437	$0	$0	$0	$0
PROGRAMS	$160,443	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$184,734**	**$0**	**$0**	**$0**	**$0**
CAPITAL					
MOTOR VEHICLES	$228,129	$0	$0	$0	$0
TECHNICAL EQUIPMENT	$4,629	$0	$0	$0	$0
Total CAPITAL:	**$232,758**	**$0**	**$0**	**$0**	**$0**
Total 3203901 SHERIFF SEARCH & RESCUE:	**$483,782**	**$0**	**$23,533**	**$0**	**$0**
8073908 SO OJP BP VEST PARTNERSHIP					
SUPPLIES					
CLOTHING UNIFORMS SAFETY APPRO	$0	$5,000	$0	$0	-$5,000
Total SUPPLIES:	**$0**	**$5,000**	**$0**	**$0**	**-$5,000**
Total 8073908 SO OJP BP VEST PARTNERSHIP:	**$0**	**$5,000**	**$0**	**$0**	**-$5,000**
8083901 STATE HOMELAND SECURITY GRANT					
SUPPLIES					
EQUIPMENT $1000 TO $4999	$17,100	$0	$0	$0	$0
Total SUPPLIES:	**$17,100**	**$0**	**$0**	**$0**	**$0**
Total 8083901 STATE HOMELAND SECURITY GRANT:	**$17,100**	**$0**	**$0**	**$0**	**$0**
8093901 GOHS					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$10,792	$0	$3,880	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$4,317	$0	$1,551	$0	$0
Total PERSONNEL SERVICES:	**$15,110**	**$0**	**$5,431**	**$0**	**$0**
CAPITAL					
CAPITAL	$10,576	$0	$0	$0	$0
Total CAPITAL:	**$10,576**	**$0**	**$0**	**$0**	**$0**
Total 8093901 GOHS:	**$25,686**	**$0**	**$5,431**	**$0**	**$0**
8093903 FFY24 GOHS					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$25,000	$5,357	$0	-$25,000
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$2,143	$0	$0
Total PERSONNEL SERVICES:	**$0**	**$25,000**	**$7,500**	**$0**	**-$25,000**
Total 8093903 FFY24 GOHS:	**$0**	**$25,000**	**$7,500**	**$0**	**-$25,000**
8093905 FFY25 GOHS					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$14,286	$14,286
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$5,714	$5,714

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
Total 8093905 FFY25 GOHS:	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
8093909 SHERIFF OPERATION STONEGARDEN GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$22,661	$3,358	$0	-$22,661
SPLIT FUND FTER SALARE ALLOCATE - COLLECTION AGR FY2023	$0	$0	$6,396	$0	$0
SPLIT FUND FTE SALARY ALLOCATE - STONEGARDEN 240436-01	$0	$0	$0	$18,026	$18,026
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$15,053	$2,231	$0	-$15,053
SPLIT FUND BENEFIT ALLOCATE - COLLECTION AGR FY2023	$0	$0	$4,249	$0	$0
SPLIT FUND FTE BENEFIT ALLOCATE - STONEGARDEN 240436-01	$0	$0	$0	$11,974	$11,974
Total PERSONNEL SERVICES:	**$0**	**$37,714**	**$16,234**	**$30,000**	**-$7,714**
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$2,286	$1,093	$0	-$2,286
TRAVEL EXPENSES - STONEGARDEN 240436-01	$0	$0	$0	$2,286	$2,286
Total CHARGES/SERVICES:	**$0**	**$2,286**	**$1,093**	**$2,286**	**$0**
Total 8093909 SHERIFF OPERATION STONEGARDEN GRANT:	**$0**	**$40,000**	**$17,327**	**$32,286**	**-$7,714**
8103901 SHERIFF LABOR ADJUDICATION PRG					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$1,000	$0	$1,000	$0
Total SUPPLIES:	**$0**	**$1,000**	**$0**	**$1,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$59	$0	$2,128	$2,069
Total CONTINGENCY:	**$0**	**$59**	**$0**	**$2,128**	**$2,069**
Total 8103901 SHERIFF LABOR ADJUDICATION PRG:	**$0**	**$1,059**	**$0**	**$3,128**	**$2,069**
8113901 SHERIFF VICTIM WITNESS GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$40,693	$41,928	$41,692	$44,467	$2,539
PTO BUYBACK	$843	$921	$830	$977	$56
SPLIT FUND FTE SALARY ALLOCATE	-$14,724	-$12,549	-$15,024	-$26,922	-$14,373
FICA/MEDICARE	$2,914	$3,207	$2,902	$3,402	$195
HEALTH INSURANCE	$15,997	$9,448	$15,693	$16,619	$7,171
WORKERS COMP	$113	$105	$112	$116	$11

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$5,008	$5,145	$5,105	$5,456	$311
SPLIT FUND FTE BENEFIT ALLOCAT	-$27,344	-$23,306	-$27,901	-$20,280	$3,026
Total PERSONNEL SERVICES:	**$23,500**	**$24,899**	**$23,409**	**$23,835**	**-$1,064**
Total 8113901 SHERIFF VICTIM WITNESS GRANT:	**$23,500**	**$24,899**	**$23,409**	**$23,835**	**-$1,064**
8123901 AIRPLANE REPLACEMENT FUND					
SUPPLIES					
FUEL OIL AND LUBRICANTS	$0	$34,095	$0	$0	-$34,095
Total SUPPLIES:	**$0**	**$34,095**	**$0**	**$0**	**-$34,095**
CHARGES/SERVICES					
R&M AIRCRAFT	$0	$22,500	$0	$22,500	$0
Total CHARGES/SERVICES:	**$0**	**$22,500**	**$0**	**$22,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$76,018	$0	$122,102	$46,084
Total CONTINGENCY:	**$0**	**$76,018**	**$0**	**$122,102**	**$46,084**
Total 8123901 AIRPLANE REPLACEMENT FUND:	**$0**	**$132,613**	**$0**	**$144,602**	**$11,989**
8133901 WATERWAYS					
PERSONNEL SERVICES					
SALARIES/WAGES	$339,452	$432,960	$317,359	$382,811	-$50,149
OVERTIME	$22,526	$26,000	$27,300	$26,000	$0
PTO BUYBACK	$6,851	$11,172	$6,608	$10,197	-$975
UNIFORM ALLOWANCE PAYROLL ONLY	$4,088	$7,200	$3,600	$7,200	$0
FICA/MEDICARE	$27,386	$35,661	$25,626	$29,286	-$6,375
HEALTH INSURANCE	$61,000	$47,240	$55,702	$53,704	$6,464
WORKERS COMP	$19,294	$22,810	$20,248	$19,716	-$3,094
PUB SAFETY OFFICER RETIREMENT	$184,616	$168,805	$109,216	$138,125	-$30,680
Total PERSONNEL SERVICES:	**$665,212**	**$751,848**	**$565,659**	**$667,039**	**-$84,809**
SUPPLIES					
FUEL_OIL_LUBRICANTS	$47	$0	$19,246	$0	$0
MISCELLANY OPERATING SUPPLIES	$1,908	$3,000	$3,000	$1,000	-$2,000
TOOLS & EQUIPMENT UNDER $1000	$5,106	$7,695	$7,695	$7,000	-$695
Total SUPPLIES:	**$7,062**	**$10,695**	**$29,941**	**$8,000**	**-$2,695**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$248	$0	$0	$0	$0
BUILDING LEASES	$0	$1,000	$0	$16,200	$15,200
R&M AUTOMOTIVE/BOATS	$49,202	$25,125	$25,125	$47,500	$22,375
Total CHARGES/SERVICES:	**$49,450**	**$26,125**	**$25,125**	**$63,700**	**$37,575**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS FUEL	$77,613	$79,236	$79,236	$79,236	$0
IS WAREHOUSE CHARGES	$0	$134	$134	$153	$19
IS TELECOMMUNICATIONS CHARGES	$0	$200	$200	$228	$28
MOTOR POOL CHARGES	$20,208	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$25,267	$25,267	$24,482	-$785
VEHICLE USE	$43,200	$57,600	$57,600	$57,600	$0
IS R&M AUTOMOTIVE	$1,911	$5,000	$5,000	$5,000	$0
Total INTERNAL SERVICE:	**$142,932**	**$167,437**	**$167,437**	**$166,699**	**-$738**
CONTINGENCY					
CONTINGENCY	$0	$42,095	$0	$115,631	$73,536
Total CONTINGENCY:	**$0**	**$42,095**	**$0**	**$115,631**	**$73,536**
Total 8133901 WATERWAYS:	**$864,656**	**$998,200**	**$788,162**	**$1,021,069**	**$22,869**
8133909 WATERCRAFT REPLACEMENT GRANT					
SUPPLIES					
EQUIPMENT $1000 TO $4999 - FY25 RESCUE BOATS & EQP	$0	$0	$7,554	$7,554	$7,554
Total SUPPLIES:	**$0**	**$0**	**$7,554**	**$7,554**	**$7,554**
CAPITAL					
PATROL BOATS	$799,682	$0	$0	$0	$0
PATROL BOATS - FY23 ENFORCEMENT BOATS & EQUIPMENT	$73,843	$635,749	$0	$636,000	$251
PATROL BOATS - FY25 RESCUE BOATS & EQPMNT 782501	$0	$0	$142,489	$889,945	$889,945
TECHNICAL EQUIPMENT - FY23 ENFORCEMENT BOATS & EQ	$90,409	$0	$0	$0	$0
Total CAPITAL:	**$963,934**	**$635,749**	**$142,489**	**$1,525,945**	**$890,196**
Total 8133909 WATERCRAFT REPLACEMENT GRANT:	**$963,934**	**$635,749**	**$150,043**	**$1,533,499**	**$897,750**
8133917 AZ GAME & FISH COLLECTION AGREEMENT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,616	$0	$0	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$12,998	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$14,643	$0	$0	$0	$0
Total SUPPLIES:	**$29,257**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$864	$0	$0	$0	$0
R&M AUTOMOTIVE/BOATS	$0	$77,675	$48,779	$21,614	-$56,061
R&M AUTOMOTIVE/BOATS	$0	$0	$0	$91,151	$91,151

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$864**	**$77,675**	**$48,779**	**$112,765**	**$35,090**
CAPITAL					
CAPITAL ASSET	$20,163	$0	$0	$0	$0
CAPITAL OUTLAY	$0	$51,728	$0	$0	-$51,728
CAPITAL OUTLAY	$0	$0	$0	$33,849	$33,849
TECHNICAL EQUIPMENT	$8,460	$0	$0	$0	$0
TECHNICAL EQUIPMENT	$0	$0	$0	$7,282	$7,282
Total CAPITAL:	**$28,623**	**$51,728**	**$0**	**$41,131**	**-$10,597**
Total 8133917 AZ GAME & FISH COLLECTION AGREEMENT:	**$58,743**	**$129,403**	**$48,779**	**$153,896**	**$24,493**
8453901 SO - SMART & SAFE AZ PROP 207					
CHARGES/SERVICES					
PROGRAMS	$0	$0	$0	$733,903	$733,903
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$733,903**	**$733,903**
Total 8453901 SO - SMART & SAFE AZ PROP 207:	**$0**	**$0**	**$0**	**$733,903**	**$733,903**
8903901 ICAC TASK FORCE					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$10,000	$0	$0	-$10,000
Total SUPPLIES:	**$0**	**$10,000**	**$0**	**$0**	**-$10,000**
Total 8903901 ICAC TASK FORCE:	**$0**	**$10,000**	**$0**	**$0**	**-$10,000**
8913907 SHERIFF SCHOOL SAFETY INTEROP-					
SUPPLIES					
SOFTWARE	$53,960	$643,436	$0	$280,936	-$362,500
Total SUPPLIES:	**$53,960**	**$643,436**	**$0**	**$280,936**	**-$362,500**
CAPITAL					
TECHNICAL EQUIPMENT	$340,104	$0	$0	$0	$0
Total CAPITAL:	**$340,104**	**$0**	**$0**	**$0**	**$0**
Total 8913907 SHERIFF SCHOOL SAFETY INTEROP-:	**$394,064**	**$643,436**	**$0**	**$280,936**	**-$362,500**
8923901 HIDTA GRANT - SHERIFF					
PERSONNEL SERVICES					
SALARIES/WAGES	$88,811	$91,603	$88,820	$91,603	$0
OVERTIME	$2,437	$0	$0	$0	$0
PTO BUYBACK	$1,841	$2,940	$2,642	$1,954	-$986
SPLIT FUND FTE SALARY ALLOCATE	$0	-$7,093	$0	$0	$7,093
FICA/MEDICARE	$6,768	$7,008	$7,834	$7,008	$0
COUNTY HEALTH INSURANCE	$20,154	$9,448	$23,026	$24,320	$14,872

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$4,950	$4,553	$5,660	$4,718	$165
PUB SAFETY OFFICER RETIREMENT	$47,508	$33,692	$39,745	$33,692	$0
SPLIT FUND FTE BENEFIT ALLOCAT	-$70,579	-$44,964	-$65,882	-$57,462	-$12,498
Total PERSONNEL SERVICES:	**$101,890**	**$97,187**	**$101,845**	**$105,833**	**$8,646**
Total 8923901 HIDTA GRANT - SHERIFF:	**$101,890**	**$97,187**	**$101,845**	**$105,833**	**$8,646**
8933901 SHERIFF OHV GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY	$0	$0	$0	$46,046	$46,046
SPLIT FUND FTE BENEFITS	$0	$0	$0	$44,954	$44,954
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$91,000**	**$91,000**
CAPITAL					
CAPITAL	$0	$0	$0	$142,297	$142,297
MOTOR VEHICLES	$0	$0	$0	$202,103	$202,103
Total CAPITAL:	**$0**	**$0**	**$0**	**$344,400**	**$344,400**
Total 8933901 SHERIFF OHV GRANT:	**$0**	**$0**	**$0**	**$435,400**	**$435,400**
8933912 JAIL GRANT RE-ENTRY PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$344,803	$432,830	$370,807	$454,340	$21,510
OVERTIME	$1,642	$25,000	$7,155	$25,000	$0
PTO BUYBACK	$2,396	$3,891	$2,362	$0	-$3,891
UNIFORM ALLOWANCE PAYROLL ONLY	$1,500	$1,200	$1,200	$1,200	$0
FICA/MEDICARE	$25,781	$35,116	$27,558	$34,757	-$359
COUNTY HEALTH INSURANCE	$58,574	$66,136	$61,768	$75,011	$8,875
WORKERS COMP	$6,882	$6,698	$6,976	$7,284	$586
STATE RETIREMENT	$28,428	$41,741	$31,741	$40,434	-$1,307
PUB SAFETY OFFICER RETIREMENT	$0	$43,271	$0	$45,903	$2,632
Total PERSONNEL SERVICES:	**$470,006**	**$655,883**	**$509,567**	**$683,929**	**$28,046**
SUPPLIES					
OFFICE SUPPLIES	$1,050	$2,714	$1,000	$1,500	-$1,214
FUEL OIL AND LUBRICANTS	$0	$10,000	$2,000	$10,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$3,000	$1,000	$3,000	$0
TOOLS & EQUIPMENT UNDER $1000	$160	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$1,213	$10,000	$0	$5,000	-$5,000
EQUIPMENT $1000 TO $4999	$10,007	$0	$0	$0	$0
SOFTWARE	$154	$1,000	$250	$1,000	$0
Total SUPPLIES:	**$12,584**	**$26,714**	**$4,250**	**$20,500**	**-$6,214**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$264	$500	$250	$500	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAINING COSTS	$2,230	$10,000	$2,500	$10,000	$0
OTHER OUTSIDE SERVICES	$0	$9,840	$300	$5,000	-$4,840
OTHER OUTSIDE SERVICES	$2,000	$0	$0	$0	$0
POSTAGE	$0	$1,000	$0	$1,000	$0
TRAVEL EXPENSES	$2,885	$14,000	$3,500	$14,000	$0
COPIER CONTRACT	$518	$1,000	$0	$0	-$1,000
R&M AUTOMOTIVE/BOATS	$0	$10,000	$0	$10,000	$0
MISCELLANEOUS OTHER	$2,274	$5,000	$2,500	$5,000	$0
Total CHARGES/SERVICES:	**$10,172**	**$51,340**	**$9,050**	**$45,500**	**-$5,840**
INTERNAL SERVICE					
IS FUEL	$2,054	$0	$3,533	$7,000	$7,000
IS CELL PHONE EXPENSE	$489	$540	$489	$489	-$51
IS WAREHOUSE CHARGES	$0	$157	$158	$153	-$4
IS TELECOMMUNICATIONS CHARGES	$0	$440	$434	$321	-$119
MOTOR POOL CHARGES	$0	$1,000	$0	$1,000	$0
IS R&M AUTOMOTIVE	$515	$0	$500	$0	$0
Total INTERNAL SERVICE:	**$3,058**	**$2,137**	**$5,114**	**$8,963**	**$6,826**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$275,272	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$275,272**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$5,374,326	$0	$5,060,592	-$313,734
Total CONTINGENCY:	**$0**	**$5,374,326**	**$0**	**$5,060,592**	**-$313,734**
CAPITAL					
MOTOR VEHICLES	$7,830	$0	$0	$0	$0
MOTOR VEHICLES	$56,175	$0	$0	$0	$0
Total CAPITAL:	**$64,005**	**$0**	**$0**	**$0**	**$0**
Total 8933912 JAIL GRANT RE-ENTRY PROGRAM:	**$559,824**	**$6,110,400**	**$803,253**	**$5,819,484**	**-$290,916**
8943901 SHERIFF FENTANYL PROSECUTION DIVERSION GRANT					
CHARGES/SERVICES					
ADVERTISING	$45,975	$0	$44,817	$0	$0
PRINTING EXPENSE	$0	$0	$9,309	$0	$0
MISCELLANEOUS OTHER	$8,154	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$54,129**	**$0**	**$54,126**	**$0**	**$0**
Total 8943901 SHERIFF FENTANYL PROSECUTION DIVERSION GRANT:	**$54,129**	**$0**	**$54,126**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8083909 LOCAL BOARDER SUPPORT AGREEMENT					
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$0	$60,000	$38,481	$0	-$60,000
TOOLS & EQUIPMENT UNDER $1,000	$0	$0	$194,576	$5,884	$5,884
EQUIPMENT $1000 TO $4999	$0	$231,500	$108,542	$9,751	-$221,749
SOFTWARE	$0	$11,000	$12,394	$0	-$11,000
Total SUPPLIES:	**$0**	**$302,500**	**$353,993**	**$15,635**	**-$286,865**
CHARGES/SERVICES					
SOFTWARE LEASE	$0	$0	$0	$11,415	$11,415
R&M TECHNICAL EQUIP	$0	$0	$0	$8,594	$8,594
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$20,009**	**$20,009**
CAPITAL					
CAPITAL	$0	$697,500	$510,885	$0	-$697,500
MOTOR VEHICLES	$0	$0	$0	$83,903	$83,903
TECHNICAL EQUIPMENT	$0	$0	$0	$15,575	$15,575
Total CAPITAL:	**$0**	**$697,500**	**$510,885**	**$99,478**	**-$598,022**
Total 8083909 LOCAL BOARDER SUPPORT AGREEMENT:	**$0**	**$1,000,000**	**$864,878**	**$135,122**	**-$864,878**
Total PUBLIC SAFETY:	**$35,856,981**	**$55,120,941**	**$44,536,663**	**$58,130,414**	**$3,009,473**
Total Expenditures:	**$35,856,981**	**$55,120,941**	**$44,536,663**	**$58,130,414**	**$3,009,473**

Program Information - Sheriff

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Sheriff	**10023901**

Description of Services: The Sheriff's Office budget provides funding for the operations of patrol, detectives, dispatch, civil, school resource officers, flight services, search and rescue, and volunteer posse.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Powers & Duties of the Sheriff	A.R.S. § 11-441	Responsible for all public safety within the unincorporated areas of Mohave County, operation of the County Jail, serving processes and notices, conducting and coordinating County Search and Rescue, organizing a volunteer posse, as well as securing the home of deceased persons when unable to locate next of kin.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Sheriff

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Sheriff's Office	**10023901**

Department/Division Objectives:

Respond to calls for service. Identify, target and apprehend offenders through enforcement of state laws and county ordinances. Conduct impartial, thorough and timely investigations. Help in the prosecution of offenders. Provide effective, visible police presence to deter crime and give the public a sense of safety and security. Promote a safe and orderly movement in traffic through education and enforcement. Provide timely and relevant information to victims of crimes, citizens and press.

Budget Goals and Strategic Issues/New Initiatives:

The Mohave County Sheriff's Office goals are to provide quality services to the citizens of Mohave County and to provide adequate equipment and training for our personnel to properly serve Mohave County and its citizens. FY26 BI we are requesting to fund 4 Deputy Sheriff's; BI salary increase for Executive Secretary; FY26 Capital requests- Records Management server replacement; AXON Body Camera upgrade; Catalyst Radio Gateway server replacements; Catalyst Software Upgrade; Terrasystem GIS Services; Datamark GIS Services; Covert two radio stations to RoIP; Forensic Light Source replacement; Carbon Steel Breaching Equipment; Mohave Valley/Fort Mohave and Lake Havasu City Voter Site Systems radio towers.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Calls for Service	49,149	45,854	50,000

Program Information - Jail

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF - JAIL	
Jail	**10023902**

Description of Services: Operation of the County Jail to include the care, custody, supervision and control of prisoners. Services include, but are not limited to, medical care, psychological care, religious services, alcohol and narcotics abuse counseling. Responsible for the classification of prisoners according to risk and need. Process prisoners at intake and release, provide prisoner transportation to courts or for medical issues, commissary operations, laundry service, as well as all associated record keeping.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Powers & Duties of the Sheriff	A.R.S. § 11-441	Responsible for the operation of the County Jail and prisoners in the County Jail.
Canteens	A.R.S. § 31-121	Responsible for providing food, clothing and bedding for prisoners.
Inmate Health Care	A.R.S. § 31-161	An inmate shall not be refused health services for financial reasons.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Jail

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

JAIL	
Mohave County Jail	**10023902**

Department/Division Objectives:
To house and maintain prisoners for crimes in Mohave County in accordance with Arizona Revised Statues 11-441.5. To protect the inherent right of an individual to presumptive innocence under the American Judicial System.

Budget Goals and Strategic Issues/New Initiatives:
Continue to provide adequate housing to inmates, commensurate guidelines of the federal mandate. Ensure detention services are highly maintained; manage personnel and capital assets responsibly. Maintain support of the judicial system. FY26 we are requesting- BI for reclassification of Professional Standards Specialist; BI Fund 10 Detention Officer positions; Capital- Upgrade for Guard 1 Time Keeping System.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Average Daily Population	424	400	500

Program Information - Animal Control

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Animal Control	**10023904**

Description of Services: Provide animal control enforcement services to the citizens in the unincorporated areas of Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Animal Control	A.R.S. § 11-1005	Enforcement of animal control ordinances.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Animal Control

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Animal Control	**10023914**

Department/Division Objectives:
To provide animal control services and animal services; enforce animal ordinances for Mohave County, and solve problems for the residents and animals of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
Issues- An ever increasing human population that affects an ever increasing animal control problem in all areas of animal services. To increase staffing level to provide an adequate level of animal control services. To provide animal control officers with necessary equipment to effectively complete their duties for the animals.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Calls for Service	4,329	3,650	4,000

Program Information - Steward Health

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

JAIL	
Cares 1st	**24523902**

Description of Services: This coordinator will screen and identify individuals in the Adult Detention Facility, with opioid risks and refer them upon release from custody to substance use and mental health services in the community

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Steward Health		Inmate Release Coordinator

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - Commissary

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF - JAIL	
Commissary	**25023902**

Description of Services: Operation of a canteen (commissary) within the jail, the profits of which are to be used for the benefit and welfare of inmates as well as provide educational programs to inmates.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Canteen Services (Commissary)	A.R.S. § 31-121	Canteen operations selling items to inmates such as candy, toiletries, etc. All monies from this program, including any inmate telephone programs are to be used for the benefit and welfare of the inmates.
Education Programs	A.R.S. § 31-121	Required to provide education programs for all inmates under the age of 18 and those with disabilities under the age of 21.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Commissary

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Commissary	**25023902**

Department/Division Objectives:
Ensure quality products at reasonable costs are available to those inmates entrusted to our care, custody and control. Through careful and ongoing review process, maintain security consciousness of products presenting security issues.

Budget Goals and Strategic Issues/New Initiatives:
Plan, manage and administer funds derived from commissary proceeds. Protect budget obligations to personnel assets working for the enhancement of inmate programs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Average Daily Population	424	400	500

Program Information - Jail Enhancement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF - JAIL	
Jail Enhancement	**25123902**

Description of Services: Criminal Justice Enhancement Fund (Jail Enhancement) monies received for the purpose of enhancing jail facilities and operations, and provide training for jail personnel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Criminal Justice Enhancement Fund	A.R.S. § 41-2401	Enhance county jail facilities and operations. Providing training for jail personnel.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Jail Enhancement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Jail Enhancement	**25123902**

Department/Division Objectives:
Maintain highest standards of staff training; schedule preventative maintenance and make necessary emergency repairs to unbudgeted capital assets; maintain efficient operations of the Mohave County Detention Facility.

Budget Goals and Strategic Issues/New Initiatives:
Forecast major expenditure projects which maintain structural and equipment integrity of the detention facility; program critical staff in-service training issues and basic academics; control expenditures to ensure quality of operations are maintained and waste is eliminated.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Average Daily Population	424	400	500

Program Information - State Criminal Alien Assistance Program (SCAAP)

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF - JAIL	
SCAAP	**25123912**

Description of Services: The State Criminal Alien Assistance Program (SCAAP), through the Bureau of Justice Assistance, reimburses state and local governments for the costs of incarcerating unauthorized immigrants.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Costs for housing illegal immigrants	Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322.)	Reimbursement for costs incurred due to housing illegal immigrants.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information Sheriff Fees

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Sheriff Special Fee Fund	**25223901**

Description of Services: A.R.S. § 28-872 outlines the requirements for law enforcement to impound vehicles. A.R.S. § 28-3515 sets forth the procedures for administrative hearings conducted by law enforcement to release these vehicles from impound. Monies collected through these administrative hearings must be used for the duties outlines in A.R.S. § 28-872. Court fees collected pursuant to A.R.S. § 12-116.04 must be used to supplement, not supplant, other monies available for officer safety equipment. Pawn fees per Mohave County Ordinance #2013-025

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Vehicle Impound Fees/Administrative Hearings	A.R.S. § 28-3513 A.R.S. § 28-872	Conduct administrative hearings for impounded vehicles removed pursuant to 28-872
Officer Safety Equipment	A.R.S. § 12-116.04	Monies collected pursuant to 12-116.04 must be used for officer safety equipment.
Pawn Shop Fees	MC Ord. #2013-025	Fees per transaction to support Leads Online pawned property program used by law enforcement agencies throughout Mohave County

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - 911

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
9-1-1	**29123901**

Description of Services: MCSO is currently the holder of 9-1-1 monies for Mohave County. These monies must be used equally between the public safety answering points in Mohave County (Bullhead City Police Department, Lake Havasu City Police Department, Kingman Police Department, Colorado City Marshall's Office).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Nine One One	A.R.S. § 41-704 9-1-1 Service Plan	9-1-1 Public Safety answering points at KPD, LHCPD, BHCPD, and MCSO, as well as the Colorado City Marshall's Office to provide uninterrupted 9-1-1 service to all areas of Mohave County.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - K-9

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
K-9	**29523901**

Description of Services: MCSO canines are used not only by our agency but by other agencies in suspect apprehension, narcotics detection, bomb/explosive detection, as well as public demonstrations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Use of Canines	Lexipol Policy #309	Use of MCSO canines for public demonstrations, suspect apprehension, narcotics detection and bomb/explosive detection.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - Marie Hinds Bequest Fund

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Marie Hinds Bequest Fund	**29623904**

Description of Services: Monies from the estate of Marie Hinds to be used for Animal Control facilities in the Mohave Valley Area.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
Marie Hinds Funds		Monies to be used for animal control and improvements in the Mohave Valley Area.

Program Information - JAG Grant

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
JAG Grant	**31623908**

Description of Services: Edward Byrne Memorial Justice Assistance Grant (JAG).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
JAG Grant	2 CFR Part 200 2 CFR Part 2800	Outlines the Office of Justice Programs award guidelines

Program Information - OJP Bulletproof Vest Partnership

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF

OJP Bulletproof Vest Partnership 80723908

Description of Services: Bulletproof Vest Partnership grant is used to reimburse 50% of the cost of purchasing bullet proof vest for Mohave County Sheriff's Office personnel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

DISCRETIONARY SERVICE	Reference	Level of Service
Bureau of Justice Assistance		Grant reimburse to recover 50% of the purchasing cost for bullet proof vest for Mohave County Sheriff's Office personnel.

Program Information - GOHS Grant

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
GOHS GRANT	**80923903**

Description of Services: Funding provided by the Arizona Governor's Office of Highway Safety (GOHS) for highway safety issues in Arizona and is provided to law enforcement agencies to target speed reduction, decreasing impaired driving, and driver distractions that cause traffic fatalities and injuries on streets and highways.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
GOHS Grant	Highway Safety Act funds	Federal funds are authorized under the Act to assist state and political subdivisions in conducting highway safety programs approved by the respective governor and the U.S. Secretary of Transportation.

Program Information - Sheriff Labor Adjudication Prog

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF

Sheriff Labor Adjudication Prog 81023901

Description of Services: The Sheriff's Labor Adjudication Program (SLAP) was created to provide an alternative sentencing option for low level, non-violent offenders. The program will help reduce the overcrowding in the Adult Detention Facility and will come at a tax savings to our citizens as incarceration fees do not apply. In addition, the program allows for community clean-up and beautification while affording the sentenced offender the ability to actively pay his or her debt to society.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
Sheriff Labor Adjudication Program	BOS Approved Fee 11/5/18 Item 41	Fee fund to be used to cover cost of fuel, tools and supplies, maintenance, sanitation and dumping fees, nourishment, and other misc supplies.

Program Information - Victim's Rights

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF - JAIL	
Victims Rights	**81123901**

Description of Services: Provide information to victims of crimes such as release from custody, terms and conditions of release, notice of escape from custody, post conviction release information, and re-arrest after escape.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Terms & Conditions of Release	A.R.S. § 13-4407	Provide a copy of terms and conditions of release to victims.
Notice of Release from Custody	A.R.S. § 13-4412	Provide the victim with a notice when the inmate is released from custody.
Notice of Escape and Subsequent Re-Arrest	A.R.S. § 13-4412 (B)	Notify the victim of an inmates escape from custody and later upon re-arrest.
Notice of Post Conviction Status	A.R.S. § 13-4413 (B)	Notify the victim of an inmates post conviction release or death.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Victim Rights

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Victims' Rights	**81123901**

Department/Division Objectives:
To coordinate activities with the department to comply with the statutory requirements for law enforcement agencies with regards to victims rights and to offer additional services of crimes that are committed within the jurisdiction of Mohave County Sheriff's Office.

Budget Goals and Strategic Issues/New Initiatives:
To maintain grant funding at a level to support 1 full time employee to achieve department objectives.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Total VR Forms Provided	4,038	4,200	4,500

Program Information - Aircraft Replacement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Aircraft Replacement Fund	**81223901**

Description of Services: The Aircraft Replacement Fund was established from the $25 flight service fee, Sheriff's Fees approved April 16, 2018. These funds will be collected and used towards aircraft replacement.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
Aircraft Replacement	BOS Approved Fee 04/16/18 Item 43; Fund created 7/16/18 Item 27; ARS	Fees collected for aircraft replacement

Program Information - Waterways

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Waterways	**81323901**

Description of Services: MCSO is responsible for enforcement of provisions set forth in A.R.S. title 5.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Waterways Enforcement	A.R.S. § 5-391 A.R.S. § 5-311 A.R.S. § 5-383	All peace officers in Arizona shall enforce the provisions of Chapter 5 of the Arizona Revised Statutes. ARS § 5-383 provides funding to counties for boating law enforcement, personnel, equipment and training.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Waterways

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SHERIFF	
Mohave County Waterways	**81323901**

Department/Division Objectives:
Provide routine patrols of Lake Havasu, Lake Mohave, Lake Mead and the Colorado River. Respond to emergencies on the waters and provide assistance involving rescue and recovery. Increase the visibility of the department by using volunteers through the Mohave County Sheriff's Office Volunteer Boating Safety Officer.

Budget Goals and Strategic Issues/New Initiatives:
Provide adequate maintenance and repair to maintain patrol boats in operation. Provide educational boating safety to the community of Mohave County.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Waterways Offenses	71	54	70
Boat Accidents	50	44	50

Treasurer



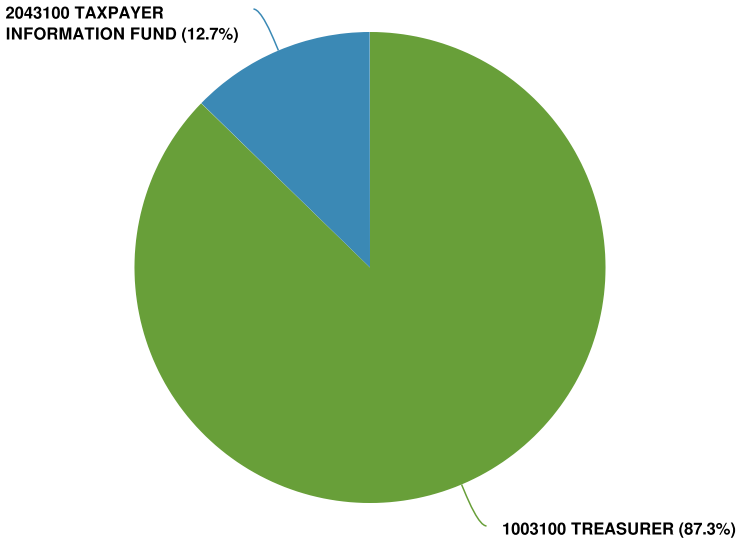
SueAnn Mello
Treasurer

The Treasurer's Office serves as the bank for Mohave County and its various taxing authorities. The office collects revenues and allocates (distributes) those monies on a daily basis. They also invest monies for Mohave County and its taxing authorities in accordance with Arizona Revised Statutes (ARS) and the Mohave County Treasurer's Office Investment Policy, seeking to ensure the preservation of capital while meeting the County's cash flow requirements and attaining a market rate of investment income.
The Treasury is dedicated to courteously providing the highest level of customer service in an efficient, consistent and professional manner.

Revenue Summary

$1,044,335 **$84,944**
(8.85% vs. prior year)

Revenue by Department

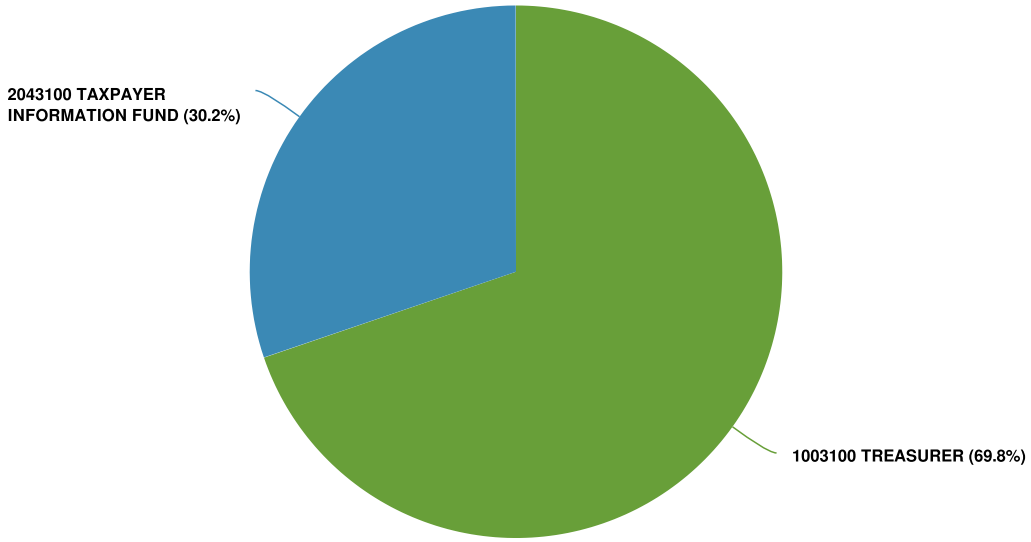


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1003100 TREASURER					
VICTIM FEES	$10,649	$7,500	$10,500	$9,000	$1,500
NOTARY FEES	$8,485	$2,205	$3,426	$3,442	$1,237
FEES - TRSR TAX DEED	$0	$2,795	$1,574	$1,558	-$1,237
TREASURER'S FEES	$1,189,577	$566,876	$592,455	$593,341	$26,465
TREASURES FEES - TRSR TAX DEED	$0	$33,124	$27,545	$27,265	-$5,859
USER FEES	$404	$1,500	$2,000	$2,000	$500
PROPERTY SALES - TRSR TAX DEED	$638,620	$250,000	$275,000	$275,000	$25,000
Total 1003100 TREASURER:	**$1,847,735**	**$864,000**	**$912,500**	**$911,606**	**$47,606**
2043100 TAXPAYER INFORMATION FUND					
FEES	$173,393	$72,400	$98,195	$98,315	$25,915
FEES - TAX DEED PROCESS	$0	$7,600	$11,805	$11,685	$4,085
INTEREST EARNINGS	$25,771	$15,391	$30,962	$22,729	$7,338
Total 2043100 TAXPAYER INFORMATION FUND:	**$199,164**	**$95,391**	**$140,962**	**$132,729**	**$37,338**
Total GENERAL GOVERNMENT:	**$2,046,900**	**$959,391**	**$1,053,462**	**$1,044,335**	**$84,944**
Total Revenue:	**$2,046,900**	**$959,391**	**$1,053,462**	**$1,044,335**	**$84,944**

Expenditure Summary

$3,337,014 $341,173
(11.39% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1003100 TREASURER					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$4,574	$0	$0	-$4,574
SALARIES/WAGES	$969,497	$1,077,371	$935,000	$1,133,708	$56,337
OVERTIME	$0	$2,000	$0	$2,000	$0
PTO BUYBACK	$4,283	$4,497	$8,176	$9,229	$4,732
FICA/MEDICARE	$71,052	$82,419	$70,200	$86,729	$4,310
HEALTH INSURANCE	$174,378	$188,960	$182,800	$214,318	$25,358
WORKERS COMP	$2,660	$2,693	$2,690	$2,947	$254

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$118,820	$123,138	$118,400	$125,989	$2,851
ELECTED OFFICIALS RETIREMENT	$41,068	$51,985	$28,030	$59,247	$7,262
Total PERSONNEL SERVICES:	**$1,381,758**	**$1,537,637**	**$1,345,296**	**$1,634,167**	**$96,530**
SUPPLIES					
OFFICE SUPPLIES	$3,524	$7,200	$3,900	$7,200	$0
COPY SUPPLIES	$2,694	$3,500	$2,700	$3,500	$0
BOOKS AND PERIODICALS	$30	$100	$60	$100	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$3,000	$0	$3,000	$0
FURNITURE $1000 TO$4999	$0	$200	$0	$200	$0
Total SUPPLIES:	**$6,247**	**$14,000**	**$6,660**	**$14,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$0	$3,000	$1,850	$3,000	$0
OTHER OUTSIDE SERVICES	$9,783	$10,000	$6,400	$7,600	-$2,400
POSTAGE	$115,967	$134,000	$127,000	$134,000	$0
COURIER	$0	$0	$2,400	$2,450	$2,450
TRAVEL EXPENSES	$892	$10,000	$5,800	$10,000	$0
LEGAL NOTICES	$18,235	$25,000	$19,000	$25,000	$0
PRINTING SPECIAL	$55,032	$70,500	$58,000	$70,500	$0
PRINTING EXPENSE	$1,089	$1,100	$1,400	$1,500	$400
COPIER CONTRACT	$6,778	$6,940	$6,850	$0	-$6,940
R&M OFFICE EQUIP	$22,519	$26,000	$24,127	$27,000	$1,000
R&M SOFTWARE	$102,446	$115,000	$104,406	$115,000	$0
OVER/SHORT	$1,533	$1,500	$1,600	$1,750	$250
BACK GROUND CHECK	$185	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$166	$700	$360	$700	$0
PROGRAMS - TRSR TAX DEED	$68,292	$95,000	$54,000	$95,000	$0
NOTARY FEES EXPENSES	$0	$240	$140	$240	$0
Total CHARGES/SERVICES:	**$402,917**	**$498,980**	**$413,333**	**$493,740**	**-$5,240**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$129,116	$125,921	$125,921	$123,455	-$2,466
IS TELEPHONE	$3,964	$4,478	$4,300	$5,527	$1,049
IS DATA LINES	$3,728	$3,479	$3,479	$2,267	-$1,212
IS CELL PHONE EXPENSE	$619	$660	$625	$619	-$41
IS MAIL CHARGES	$0	$4,455	$4,455	$4,343	-$112
IS WAREHOUSE CHARGES	$0	$9,533	$9,533	$8,048	-$1,485
IS TELECOMMUNICATIONS CHARGES	$0	$775	$775	$745	-$30
IS POSTAGE	$8,357	$7,600	$7,400	$9,026	$1,426
IS POSTAGE - TRSR TAX DEED	$14,788	$19,571	$14,000	$15,971	-$3,600
IS COURIER	$360	$340	$340	$384	$44
MOTOR POOL CHARGES	$1,119	$1,000	$1,950	$2,000	$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COPIER	$0	$0	$0	$5,040	$5,040
IS - IT LEASE COMPUTER	$22,200	$9,280	$9,280	$9,280	$0
Total INTERNAL SERVICE:	**$184,251**	**$187,092**	**$182,058**	**$186,705**	**-$387**
Total 1003100 TREASURER:	**$1,975,172**	**$2,237,709**	**$1,947,347**	**$2,328,612**	**$90,903**
2043100 TAXPAYER INFORMATION FUND					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$4,000	$0	$4,000	$0
SOFTWARE	$659	$10,000	$2,000	$10,000	$0
Total SUPPLIES:	**$659**	**$14,000**	**$2,000**	**$14,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$0	$10,000	$0	$10,000	$0
TRAVEL EXPENSES	$0	$10,000	$0	$10,000	$0
Total CHARGES/SERVICES:	**$0**	**$20,000**	**$0**	**$20,000**	**$0**
CAPITAL					
COMPUTER SOFTWARE	$0	$724,132	$0	$974,402	$250,270
Total CAPITAL:	**$0**	**$724,132**	**$0**	**$974,402**	**$250,270**
Total 2043100 TAXPAYER INFORMATION FUND:	**$659**	**$758,132**	**$2,000**	**$1,008,402**	**$250,270**
Total GENERAL GOVERNMENT:	**$1,975,832**	**$2,995,841**	**$1,949,347**	**$3,337,014**	**$341,173**
Total Expenditures:	**$1,975,832**	**$2,995,841**	**$1,949,347**	**$3,337,014**	**$341,173**

Program Information Treasurer

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

TREASURER DEPARTMENT
Treasury Operations **10013100**

Description of Services: Treasury Operations collects revenues for Mohave County and the other Taxing Authorities within Mohave County, allocates revenues collected, and invests monies for Mohave County and its various Taxing Authorities.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Receive all money of the county, and other money directed by law to be paid to her, safely keep it, and apply and pay it out, rendering account thereof as required by law.	ARS § 11-493	Service at the highest level is expected by tax payers, governmental and private business partners and constituents.
Keep an account of the receipt and expenditure of such money in books provided for that purpose.	ARS § 11-493	Service at the highest level is expected by tax payers, governmental and private business partners and constituents.
Keep the books so that the amount received and paid out on account of separate funds or specific appropriations are exhibited separate and distinct accounts, and the whole receipts and expenditures shown in one general or cash account.	ARS § 11-493	Service at the highest level is expected by tax payers, governmental and private business partners and constituents.
Disburse the county money: (a) By county warrant that is issued by the board of supervisors and that is signed by the chairman and the clerk of the board. (b) By electronic transfer with written authorization from a person designated by the governing board. (c) As provided by law.	ARS § 11-493	Service at the highest level is expected by tax payers, governmental and private business partners and constituents.

Program Information Treasurer

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

TREASURER DEPARTMENT
Treasury Operations **10013100**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Tax collection and billing	ARS Titles 11, 15, 42 & 48	There is an expectation of service at a level such that tax payments will be processed in a timely manner to reduce the need for borrowing or registering warrants. Also, the taxpayer has an expectation that their tax payment check will show up as clearing their bank within a reasonable timeframe; if not, taxpayers call the office asking why their check has not cleared their bank. If taxes are not posted to the accounts for taxing authorities they run the risk of having to borrow funds for normal operations through access to a line of credit. This imposes additional costs on the taxing authorities. There may be a legal liability in how delinquent taxes are handled due to ramifications if proper noticing is not done, if IRS requirements are not followed, if Superior Court documents are not processed and handled properly, and if bankruptcy filing are not posted.
Collection of delinquent taxes	ARS Title 42, Articles 2, 3, 4, 5, 6.1, 7, 8, 9	

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Treasurer

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

TREASURER

Mohave County Treasurer

Department/Division Objectives:

The Treasurer's Office serves as the bank for Mohave County and its various taxing authorities. Our office collects revenues and allocates (distributes) these monies on a daily basis.

We also invest monies for Mohave County and its taxing authorities in accordance with Arizona Revised Statutes (ARS) and the Mohave County Treasurer's Office Investment Policy, seeking to ensure the preservation of capital while meeting the County's cash flow requirements and attaining a market rate of investment income.

The Treasury is dedicated to courteously providing the highest level of customer service in an efficient, consistent and professional manner.

Budget Goals and Strategic Issues/Budget Initiatives:

The Treasurer's Office strives to provide the highest possible level of service using available resources. For FY25-26, we expect Treasury revenue from the Tax Lien Sale to remain strong due to increased interest over the past few years. Much of our operating revenue also comes from the Tax Deed Sale each year. FY25-26 revenue projections are dependent upon coordinating with the Clerk of the Board of Supervisors to conduct a successful Tax Deed Sale during that period. There has been an increase in investment earnings due to the Federal Reserve keeping interest rates higher for longer. This has caused a substantial increase in earnings allocated to County General in FY24-25. We will see these returns moderate going forward as the Fed lowers rates.

Cost drivers for year-over-year increases in expenditure line items are primarily due to increases in personnel services, annual software maintenance contracts, and minor expense adjustments. More than half of these increased expenses will be offset by an expected increase in operating revenue.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Service Calls Answered	55,246	55,750	56,250
Tax Deed Foreclosures Completed	754	782	782
Investment Earnings Allocated to General Fund	$ 2,537,382	$ 3,630,197	$ 2,744,306
Tax Lien Sale Revenues Collected ($ amount)	$ 2,787,616	$ 2,985,193	$ 3,196,773
Tax Payments Processed (many with multiple parcels)	263,706	264,641	267,155

Program Information Tax Payer Information Fund

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

TREASURER DEPARTMENT	
Taxpayer Information Fund	**20413100**

Description of Services: The Taxpayers' information fund is established consisting of monies collected from the public records copy surcharge imposed pursuant to § 11-496, the tax lien processing fee imposed pursuant to § 42-18116, subsection C, fifteen dollars of each judgment deed fee collected pursuant to § 42-18205, subsection A, interest earned from the elderly assistance fund pursuant to § 42-17401, the community facilities district special assessment fee imposed pursuant to § 48-721 and the fees authorized for collecting municipal fire and emergency services fees in certain areas of the county as prescribed in § 9-500.23.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The County Treasurer shall administer the fund and spend monies in the fund only to defray the cost of converting or upgrading an automated public information system as follows: 1) Purchasing computer hardware and software. 2) Training employees to operate the system 3) Maintaining the system, including purchasing equipment maintenance agreements. 4)Updating the system hardware and software.	ARS § 11-495	Service at the highest level is expected by tax payers, governmental and private business partners and constituents.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Tax Payer Information Fund

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

TREASURER

Mohave County Taxpayer Information Fund

Department/Division Objectives:
In executing her statutory duties, the County Treasurer shall administer the Taxpayers' Information Fund and spend monies in the fund only to defray the cost of converting or upgrading an automated public information system. The specific uses of these monies are outlined in ARS § 11-495.

The Treasurer's Office utilizes the Eagle Treasurer software system. The Treasurer's primary objective as it relates to expenditures of monies in the Taxpayers' Information Fund is to improve the effectiveness, efficiency, and accuracy of our systems and the information received, processed, produced, and retained.

Budget Goals and Strategic Issues/New Initiatives:
The Treasurer's goal is to execute her duties in the most efficient and effective manner possible. The use of technology is crucial to achieving this goal and specific projects utilizing workflow automation within the County's existing Laserfiche platform have proven to be beneficial to this purpose. In recent years, the Treasurer's Office has completed automation projects relating to the Tax Lien Foreclosure and Tax Deed Foreclosure processes. Workflow automation typically take 6-12 months to complete, beginning with project scoping and concluding with full implementation in a live data environment. Also crucial to Treasury operations are the OPEX processing/scanning equipment and Creditron scanning software.
In FY24-25 we have completed an update to the tax lien Laserfiche programming due to a statutory change. In FY25-26 the net increase to budget is due to budgeting the entire fund balance for expenditure (similar to FY24-25). This fiscal year, we will be assessing the expected life of the other OPEX equipment and the long-term viability of the Eagle Treasurer system.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Updating System Hardware	0	0	0
Updating System Software	1	0	0
Work Flow Automation	0	1	1
Custom Reports Created	0	0	1

Clerk of the Board

Laura Skubal
Clerk of the Board of Supervisors

The Clerk of the Board is appointed, pursuant to statute, by the Board of Supervisors, and is responsible for preparing the agenda for the Board of Supervisors meetings, taking meeting minutes, maintaining County records, serving the public, and various statutory responsibilities related to Board actions and duties.

Revenue Summary

$25,000 **$0**
(0.00% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000401 CLERK OF BOARD OF SUPERVISORS					
PROPERTY SALES - TAX DEED PROCESS	$32,400	$25,000	$22,000	$25,000	$0
Total 1000401 CLERK OF BOARD OF SUPERVISORS:	**$32,400**	**$25,000**	**$22,000**	**$25,000**	**$0**
Total GENERAL GOVERNMENT:	**$32,400**	**$25,000**	**$22,000**	**$25,000**	**$0**
Total Revenue:	**$32,400**	**$25,000**	**$22,000**	**$25,000**	**$0**

Expenditure Summary

$429,775 $26,405
(6.55% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000401 CLERK OF BOARD OF SUPERVISORS					
PERSONNEL SERVICES					
SALARIES/WAGES	$228,167	$227,607	$209,000	$215,266	-$12,341
PTO BUYBACK	$2,232	$2,344	$4,639	$5,236	$2,892
FICA/MEDICARE	$17,074	$17,412	$16,720	$16,468	-$944
HEALTH INSURANCE	$34,035	$28,344	$55,808	$62,040	$33,696
WORKERS COMP	$625	$569	$520	$560	-$9
STATE RETIREMENT	$24,082	$27,927	$25,700	$25,832	-$2,095
Total PERSONNEL SERVICES:	**$306,215**	**$304,203**	**$312,387**	**$325,402**	**$21,199**
SUPPLIES					
OFFICE SUPPLIES	$1,461	$1,500	$1,200	$1,500	$0
COPY SUPPLIES	$0	$125	$100	$125	$0
Total SUPPLIES:	**$1,461**	**$1,625**	**$1,300**	**$1,625**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$1,638	$3,000	$2,800	$3,000	$0
TRAINING COSTS	$1,156	$1,500	$1,500	$5,000	$3,500
POSTAGE	$0	$600	$250	$600	$0
TRAVEL EXPENSES	$597	$1,500	$990	$1,500	$0
LEGAL NOTICES	$3,151	$6,000	$9,000	$5,000	-$1,000
COPIER CONTRACT	$2,006	$2,041	$3,008	$0	-$2,041
R&M SOFTWARE	$240	$0	$0	$0	$0
OTHER MISCELLANEOUS EXPENSES	$62	$0	$0	$0	$0
BACK GROUND CHECK	$0	$100	$100	$100	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$200	$200	$450	$450	$250
PROGRAMS - TAX DEED PROCESS	$13,013	$25,000	$22,000	$25,000	$0
NOTARY FEES EXPENSES	$145	$200	$150	$200	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$22,207**	**$40,141**	**$40,248**	**$40,850**	**$709**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$52,580	$52,669	$52,669	$54,833	$2,164
IS TELEPHONE	$583	$638	$638	$813	$175
IS DATA LINES	$329	$337	$337	$313	-$24
IS MAIL CHARGES	$0	$420	$420	$318	-$102
IS WAREHOUSE CHARGES	$0	$722	$722	$827	$105
IS TELECOMMUNICATIONS CHARGES	$0	$100	$100	$98	-$2
IS POSTAGE	$727	$600	$600	$785	$185
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$0	$750	$750	$500	-$250
IS COPIER	$0	$0	$0	$1,539	$1,539
IS - IT LEASE COMPUTER	$1,550	$940	$940	$1,620	$680
Total INTERNAL SERVICE:	**$56,010**	**$57,401**	**$57,401**	**$61,898**	**$4,497**
Total 1000401 CLERK OF BOARD OF SUPERVISORS:	**$385,893**	**$403,370**	**$411,336**	**$429,775**	**$26,405**
Total GENERAL GOVERNMENT:	**$385,893**	**$403,370**	**$411,336**	**$429,775**	**$26,405**
Total Expenditures:	**$385,893**	**$403,370**	**$411,336**	**$429,775**	**$26,405**

Program Information

MOHAVE COUNTY, ARIZONA

BOARD OF SUPERVISORS	
Clerk of the Board of Supervisors	**10010401**

Description of Services: Record, publish, preserve, and file all proceedings and accounts acted upon by the Board of Supervisors (Board). Administer the County Records Management Program. Process, preserve, and file all petitions, various licenses, and applications. Publicize agendas, public hearings and ordinances pursuant to statute. Administer and direct compliance to requirements for boards, commissions, and committees. Discharge statutory requirements for special taxing districts and State Board of Equalization Hearing Officers. Facilitate the Tax Deed Auction and Over-The-Counter Auctions. Perform all other duties required by law, rule, or order of the Board.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Record all Proceedings, in writing, of Board of Supervisors and all records received or generated by the Board of Supervisors; publish required documents; attend and receive Election Officer Certification from Secretary of State's Office; and accept service of "Notice of Claim", law suits and Subpoenas for Mohave County	ARS § 11-241	Perform duties of Clerk of Board of Supervisors

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

CLERK OF THE BOARD OF SUPERVISORS

Clerk of the Board of Supervisors 10010401

Department/Division Objectives:

The Clerk of the Board of Supervisors is a county officer, per ARS §11-401(A). The Office is responsible for preparing the agendas for the Board of Supervisors meetings, taking minutes to record the votes of the Supervisors, and preserving them for permanent records. The office is also responsible for managing the documents received and generated by the Board of Supervisors. This includes maintaining proper records of resolutions, ordinances, agreements, and other official papers that the Board creates or receives. In addition to these duties, the Clerk has various other statutory responsibilities related to the actions and duties of the Board of Supervisors, such as handling public records requests, assisting with the legal requirements for Board actions, managing public notices, and ensuring that open meeting laws are followed.

As such, the Clerk of the Board's office aims to be a good steward of all the duties entrusted to the office. Statutory compliance, transparency, and customer service with integrity are a must. For FY 26, the Clerk of the Board's office continues to pursue excellence through training staff, leveraging existing technology, and seeking operational efficiency in records management.

Budget Goals and Strategic Issues/New Initiatives:

To continue process improvements with existing technology, training for new staff, and create fee schedule for next fiscal year.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Board of Supervisor Meetings	28	28	26
Board Items Processed	1,491	1,500	1,500
Board Minutes approved within 30 days of mtg			24

Superior Court



Steven Moss
Presiding Judge

The Superior Court is part of the State's only general jurisdiction court. Generally, there are two categories of cases heard in the Superior Court: criminal and civil. Criminal cases involve a person or entity charged with committing, attempting to commit or engaging in an activity prohibited by law and defined as a crime. Civil cases include all court cases not defined as criminal. They include such matters as disputes between citizens involved in contractual agreements and tort liability, probate matters, juvenile matters, divorces, etc.

The Superior Court has original jurisdiction of cases and proceedings in which jurisdiction is not vested by law in another court. The court has exclusive original jurisdiction in all proceedings and matters affecting dependent, neglected, incorrigible and delinquent children under eighteen years old. Through its probation departments, the Superior Court is responsible for supervising adults and juveniles on probation.

The Superior Court may hear and decide a large variety of cases of almost any type except civil less than $10,000, small claims, minor offenses, and violations of city codes and ordinances. The Court is authorized to act as an appellate court, hearing appeals from decisions made in Justice of the Peace and Municipal Courts.

Conciliation/Dependency services are used to assist the court in the processing of dependency and termination proceedings. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. This can be accomplished by meeting mandated time frames, establishing interdisciplinary teams and supplementing initiatives that enhance, expand or develop processes that improve dependency caseloads. Additionally, efforts to provide additional training and education to parties will help enhance the legal process.

SUPERIOR COURT JUDICIAL ADMINISTRATION

Presiding Judge	The Presiding Judge is appointed by the Supreme Court of Arizona to serve as the presiding judge of the county for a term of up to five years. The presiding judge is the Chief Judicial Executive of the county and exercises administrative supervision over the superior court including all of its divisions and judges thereof. The presiding judge also has administrative supervision over the clerk of the superior court; gives direction to the court administrator; exercises administrative supervision over the justice of the peace courts and municipal courts in the county.
Associate PJ	An Associate Presiding Judge may be appointed with the approval of the Supreme Court to act during the absence or unavailability of the presiding judge.
Juvenile PJ	A Juvenile Presiding Judge may be appointed to oversee and handle all juvenile cases involving delinquency, incorrigibility and dependency.
Judge	An official of the judicial branch of government with authority to decide lawsuits and preside over trials brought before the court. Judges shall be at least 30 years of age, of good moral character and admitted to the practice of law and a resident of the State for five years preceding their taking office.
Commissioners	Are appointed by the Presiding Judge from attorneys who apply and are recommended by a selection committee made up of judges, lawyers and others. Commissioners handle specific assigned cases and uncontested matters as provided by law.
Judge Pro Tempore	Upon request of the presiding judge the Chief Justice of the Supreme Court may appoint attorneys to serve as judges pro tempore for the county.

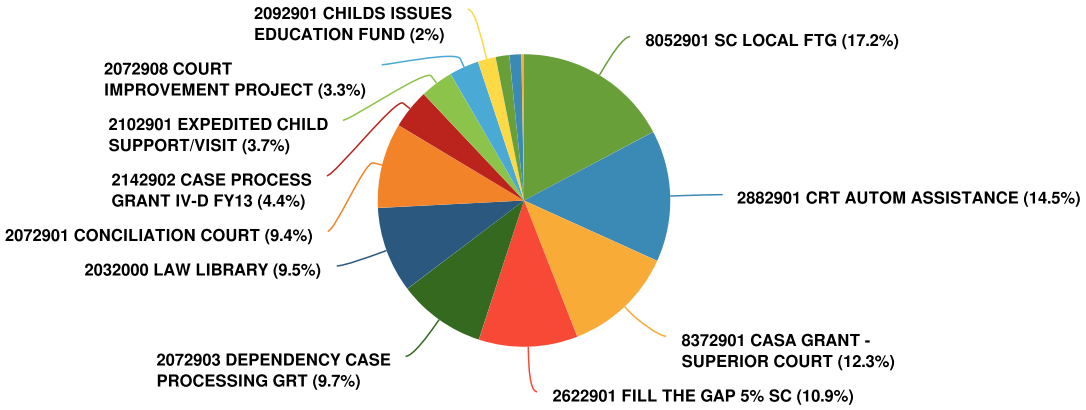
Revenue Summary

$1,664,650 $25,929
(1.58% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Governmental					
Special Revenue					
203 LAW LIBRARY	$162,933	$143,500	$168,236	$158,300	$14,800
207 CONCILIATION COURT	$252,079	$350,279	$345,647	$372,178	$21,899
209 CHILDS ISSUES EDUCATION FUND	$61,305	$33,000	$33,163	$33,000	$0
210 EXPEDITED CHILD SUPPORT/VISIT	$69,350	$54,853	$68,115	$61,000	$6,147
211 DOMESTIC RELATIONS/MEDIATION	$7,233	$4,500	$6,330	$4,500	$0
214 COURT STATE GRANTS	$94,525	$90,100	$73,150	$72,855	-$17,245
215 SC FEDERAL GRANTS	$26,125	$33,229	$31,838	$0	-$33,229
217 JUDICIAL COLLECTION	$25,000	$25,000	$25,000	$25,000	$0
257 LOCAL COURTS ASSIST FUND	$49,123	$37,000	$104,398	$22,100	-$14,900
258 MINOR EMANCIPATION FUND	$242	$49	$126	$90	$41
262 FILL THE GAP 5% COLLECTION	$177,311	$182,000	$181,800	$182,000	$0
267 CARES FUND / ARPA FUND	$15,131	$0	$0	$0	$0
288 CRT AUTOMATION ASSISTANCE	$241,328	$210,500	$245,000	$242,000	$31,500
319 AZ SC ARPA II	$123,541	$13,461	$4,054	$0	-$13,461
805 SC LOCAL FTG	$300,434	$297,250	$290,180	$287,000	-$10,250
837 CASA PROGRAM - SUPERIOR COURT	$152,751	$164,000	$176,014	$204,627	$40,627
Total Special Revenue:	**$1,758,410**	**$1,638,721**	**$1,753,051**	**$1,664,650**	**$25,929**
Total Governmental:	**$1,758,410**	**$1,638,721**	**$1,753,051**	**$1,664,650**	**$25,929**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2152901 SC PREVENT CHILD ABUSE					
FEDERAL GRANTS	$2,248	$0	$171	$0	$0
Total 2152901 SC PREVENT CHILD ABUSE:	**$2,248**	**$0**	**$171**	**$0**	**$0**
2152904 SUPERIOR COURT SJI GRANT					
FEDERAL GRANTS	$18,333	$33,229	$31,667	$0	-$33,229
INTEREST EARNINGS	$544	$0	$0	$0	$0
OPERATING TRANSFERS IN	$5,000	$0	$0	$0	$0
Total 2152904 SUPERIOR COURT SJI GRANT:	**$23,877**	**$33,229**	**$31,667**	**$0**	**-$33,229**
2032000 LAW LIBRARY					
NOTARY BOND FEE STATE SHARED	$476	$500	$236	$300	-$200
COURT FEES	$152,811	$140,000	$160,000	$155,000	$15,000
INTEREST EARNINGS	$9,646	$3,000	$8,000	$3,000	$0
Total 2032000 LAW LIBRARY:	**$162,933**	**$143,500**	**$168,236**	**$158,300**	**$14,800**
2072901 CONCILIATION COURT					
COURT FEES	$61,799	$65,000	$62,792	$65,000	$0
FEES	$1,299	$640	$798	$640	$0
INTEREST EARNINGS	$2	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$0	$17,129	$1,059	$38,810	$21,681

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSFERS IN	$0	$52,000	$51,747	$52,000	$0
OPERATING TRANSFERS IN	$0	$0	$8	$0	$0
Total 2072901 CONCILIATION COURT:	**$63,100**	**$134,769**	**$116,404**	**$156,450**	**$21,681**
2072903 DEPENDENCY CASE PROCESSING GRT					
FEDERAL GRANTS	$84,554	$100,000	$106,645	$100,000	$0
INTEREST EARNINGS	$19,915	$6,500	$13,588	$6,500	$0
OPERATING TRANSFERS IN	$0	$0	$0	$218	$218
OPERATING TRANSF IN-INTRAFUND	$30,005	$54,505	$54,505	$54,505	$0
Total 2072903 DEPENDENCY CASE PROCESSING GRT:	**$134,474**	**$161,005**	**$174,738**	**$161,223**	**$218**
2072908 COURT IMPROVEMENT PROJECT					
STATE GRANTS / ENTITLEMENTS	$54,505	$54,505	$54,505	$54,505	$0
Total 2072908 COURT IMPROVEMENT PROJECT:	**$54,505**	**$54,505**	**$54,505**	**$54,505**	**$0**
2092901 CHILDS ISSUES EDUCATION FUND					
COURT FEES	$34,096	$32,000	$31,123	$32,000	$0
INTEREST EARNINGS	$2,709	$1,000	$2,040	$1,000	$0
OPERATING TRANSFERS IN	$24,500	$0	$0	$0	$0
Total 2092901 CHILDS ISSUES EDUCATION FUND:	**$61,305**	**$33,000**	**$33,163**	**$33,000**	**$0**
2102901 EXPEDITED CHILD SUPPORT/VISIT					
FEDERAL GRANTS	$50,541	$37,853	$49,221	$44,000	$6,147
COURT FEES	$15,156	$16,000	$16,394	$16,000	$0
INTEREST EARNINGS	$3,654	$1,000	$2,500	$1,000	$0
Total 2102901 EXPEDITED CHILD SUPPORT/VISIT:	**$69,350**	**$54,853**	**$68,115**	**$61,000**	**$6,147**
2112901 DOMESTIC RELATIONS/MEDIATION					
COURT FEES	$4,123	$4,000	$4,230	$4,000	$0
INTEREST EARNINGS	$3,109	$500	$2,100	$500	$0
Total 2112901 DOMESTIC RELATIONS/MEDIATION:	**$7,233**	**$4,500**	**$6,330**	**$4,500**	**$0**
2142902 CASE PROCESS GRANT IV-D FY13					
FEDERAL GRANTS	$92,539	$90,100	$71,545	$72,255	-$17,845
INTEREST EARNINGS	$1,986	$0	$1,605	$600	$600
Total 2142902 CASE PROCESS GRANT IV-D FY13:	**$94,525**	**$90,100**	**$73,150**	**$72,855**	**-$17,245**
2172901 TRAFFIC CASE PROCESSING FUNDS					
STATE GRANTS / ENTITLEMENTS	$25,000	$25,000	$25,000	$25,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2172901 TRAFFIC CASE PROCESSING FUNDS:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
2572903 FY18 COURT GRANT-SECURITY IMPR					
STATE GRANTS / ENTITLEMENTS	$48,509	$37,000	$139,087	$22,000	-$15,000
RETURN OF PROGRAM FUNDS	$0	$0	-$37,389	$0	$0
INTEREST EARNINGS	$614	$0	$2,700	$100	$100
Total 2572903 FY18 COURT GRANT-SECURITY IMPR:	**$49,123**	**$37,000**	**$104,398**	**$22,100**	**-$14,900**
2582901 MINOR EMANCIPATION					
FEES	$175	$44	$86	$80	$36
INTEREST EARNINGS	$67	$5	$40	$10	$5
Total 2582901 MINOR EMANCIPATION:	**$242**	**$49**	**$126**	**$90**	**$41**
2622901 FILL THE GAP 5% SC					
COURT FEES	$177,309	$182,000	$181,800	$182,000	$0
INTEREST EARNINGS	$2	$0	$0	$0	$0
Total 2622901 FILL THE GAP 5% SC:	**$177,311**	**$182,000**	**$181,800**	**$182,000**	**$0**
2672901 ARPA CFDA#21.027 CASELOAD					
FEDERAL GRANTS	$15,131	$0	$0	$0	$0
Total 2672901 ARPA CFDA#21.027 CASELOAD:	**$15,131**	**$0**	**$0**	**$0**	**$0**
2882901 CRT AUTOM ASSISTANCE					
COURT AUTOMATION FEES	$201,508	$183,000	$209,000	$210,000	$27,000
INTEREST EARNINGS	$14,819	$2,500	$11,000	$7,000	$4,500
OPERATING TRANSFERS IN	$25,000	$25,000	$25,000	$25,000	$0
Total 2882901 CRT AUTOM ASSISTANCE:	**$241,328**	**$210,500**	**$245,000**	**$242,000**	**$31,500**
3192911 AZ SC ARPA II COURT TECH CLERK/ASST GRANT					
INTEREST EARNINGS	$4,724	$500	$2,734	$0	-$500
Total 3192911 AZ SC ARPA II COURT TECH CLERK/ASST GRANT:	**$4,724**	**$500**	**$2,734**	**$0**	**-$500**
3192912 AZ SC ARPA II CASE BACKLOG REDUCTION GRANT					
STATE GRANTS / ENTITLEMENTS	$102,849	$0	$0	$0	$0
STATE GRANTS/ENTITLEMENTS - 2025 SCRB GRANT	$12,461	$12,461	$0	$0	-$12,461
INTEREST EARNINGS	$3,507	$500	$1,320	$0	-$500
Total 3192912 AZ SC ARPA II CASE BACKLOG REDUCTION GRANT:	**$118,817**	**$12,961**	**$1,320**	**$0**	**-$12,961**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8052901 SC LOCAL FTG					
STATE GRANTS / ENTITLEMENTS	$53,511	$60,000	$50,727	$50,000	-$10,000
INTEREST EARNINGS	$12,302	$3,250	$6,406	$3,000	-$250
OPERATING TRANSFERS IN	$234,620	$234,000	$233,047	$234,000	$0
Total 8052901 SC LOCAL FTG:	**$300,434**	**$297,250**	**$290,180**	**$287,000**	**-$10,250**
8372901 CASA GRANT - SUPERIOR COURT					
STATE GRANTS / ENTITLEMENTS	$152,516	$164,000	$176,014	$204,627	$40,627
Total 8372901 CASA GRANT - SUPERIOR COURT:	**$152,516**	**$164,000**	**$176,014**	**$204,627**	**$40,627**
8372903 SUP COURT VOCA FED GRANT					
FEDERAL GRANTS	$235	$0	$0	$0	$0
Total 8372903 SUP COURT VOCA FED GRANT:	**$235**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$1,758,410**	**$1,638,721**	**$1,753,051**	**$1,664,650**	**$25,929**
Total Revenue:	**$1,758,410**	**$1,638,721**	**$1,753,051**	**$1,664,650**	**$25,929**

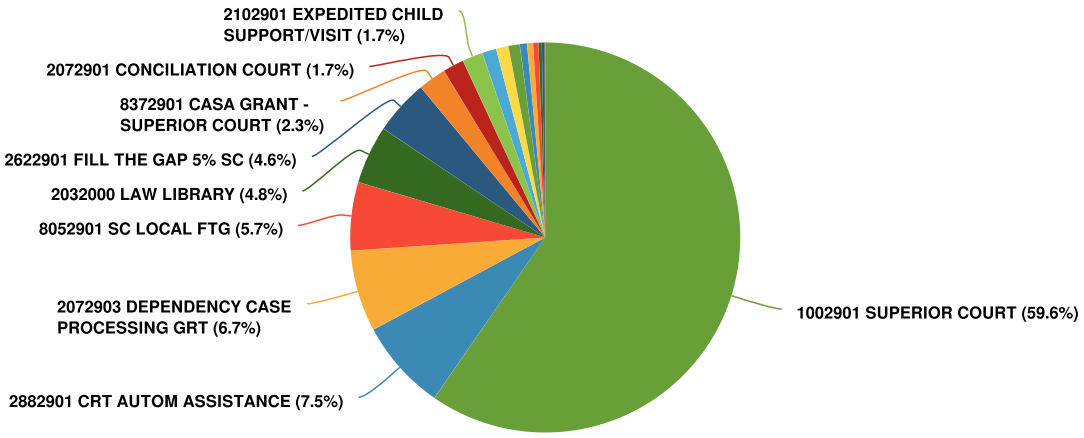
Expenditure Summary

$9,012,002 **$1,211,542**
(15.53% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Governmental					
General Fund					
100 GENERAL FUND	$4,231,551	$4,404,950	$4,277,749	$5,374,658	$969,708
Total General Fund:	**$4,231,551**	**$4,404,950**	**$4,277,749**	**$5,374,658**	**$969,708**
Special Revenue					
203 LAW LIBRARY	$118,386	$383,810	$139,777	$436,027	$52,217
207 CONCILIATION COURT	$286,963	$746,967	$350,010	$819,871	$72,904
209 CHILDS ISSUES EDUCATION FUND	$67,131	$87,468	$31,123	$107,123	$19,655
210 EXPEDITED CHILD SUPPORT/VISIT	$39,317	$130,758	$72,112	$153,455	$22,697
211 DOMESTIC RELATIONS/MEDIATION	$0	$77,502	$4,230	$85,111	$7,609
214 COURT STATE GRANTS	$75,000	$124,459	$89,084	$90,972	-$33,487
215 SC FEDERAL GRANTS	$20,581	$36,667	$36,838	$0	-$36,667
217 JUDICIAL COLLECTION	$25,000	$25,000	$25,000	$25,000	$0
257 LOCAL COURTS ASSIST FUND	$54,478	$37,000	$104,398	$22,905	-$14,095
258 MINOR EMANCIPATION FUND	$0	$1,703	$0	$1,933	$230
262 FILL THE GAP 5% COLLECTION	$184,534	$311,509	$179,715	$411,237	$99,728
267 CARES FUND / ARPA FUND	$13,014	$0	$0	$0	$0
288 CRT AUTOMATION ASSISTANCE	$187,164	$561,963	$188,978	$679,130	$117,167
319 AZ SC ARPA II	$97,418	$155,855	$90,265	$83,770	-$72,085
805 SC LOCAL FTG	$318,340	$550,849	$322,424	$511,535	-$39,314
837 CASA PROGRAM - SUPERIOR COURT	$142,686	$164,000	$159,732	$209,275	$45,275
Total Special Revenue:	**$1,630,013**	**$3,395,510**	**$1,793,686**	**$3,637,344**	**$241,834**
Total Governmental:	**$5,861,564**	**$7,800,460**	**$6,071,435**	**$9,012,002**	**$1,211,542**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002901 SUPERIOR COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$2,703,606	$2,887,454	$2,824,073	$3,404,478	$517,024
OVERTIME	$34	$0	$0	$0	$0
PTO BUYBACK	$6,077	$6,381	$11,720	$13,229	$6,848
TEMPORARY EMPLOYEES	$4,900	$5,460	$6,250	$6,471	$1,011
SPLIT FUND FTE SALARY ALLOCATE	-$80,746	-$140,833	-$134,096	-$119,252	$21,581
FICA/MEDICARE	$137,778	$152,479	$156,631	$170,613	$18,134
HEALTH INSURANCE	$316,085	$377,353	$298,947	$475,678	$98,325
WORKERS COMP	$3,429	$14,595	$2,031	$18,181	$3,586
STATE RETIREMENT	$255,311	$218,903	$229,612	$234,610	$15,707
ELECTED OFFICIALS RETIREMENT	$754,010	$777,235	$794,082	$1,024,337	$247,102
SPLIT FUND FTE BENEFIT ALLOCAT	-$44,177	-$71,269	-$65,749	-$54,755	$16,514
Total PERSONNEL SERVICES:	**$4,056,306**	**$4,227,758**	**$4,123,501**	**$5,173,590**	**$945,832**
SUPPLIES					
OFFICE SUPPLIES	$23,278	$27,500	$24,900	$29,010	$1,510
FOOD SUPPLIES	$1,044	$1,500	$1,323	$1,500	$0
CLOTHING UNIFORMS SAFETY APPRO	$442	$1,400	$767	$1,900	$500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
MISCELLANY OPERATING SUPPLIES	$202	$500	$100	$500	$0
TOOLS & EQUIPMENT UNDER $1000	$18,261	$13,200	$12,540	$17,290	$4,090
EQUIPMENT $1000 TO $4999	$10,488	$9,100	$9,010	$10,500	$1,400
Total SUPPLIES:	**$53,715**	**$53,200**	**$48,640**	**$60,700**	**$7,500**
CHARGES/SERVICES					
LEGAL SERVICES	$4,786	$5,000	$2,175	$10,000	$5,000
HEALTH SERVICES/EXAMINATIONS	$400	$400	$490	$500	$100
TRAINING COSTS	$7,750	$7,000	$7,820	$8,476	$1,476
OTHER OUTSIDE SERVICES	$12,345	$12,155	$3,957	$4,000	-$8,155
TELEPHONE	$5,551	$5,460	$3,100	$3,100	-$2,360
POSTAGE	$73	$200	$123	$200	$0
TRAVEL EXPENSES	$37,832	$45,000	$35,830	$38,826	-$6,174
TRAVEL REIMBURSEMENT NON-EMPLY	$154	$1,239	$1,051	$2,500	$1,261
JOB ADVERTISING	$8	$29	$10	$20	-$9
PRINTING EXPENSE	$1,836	$1,500	$2,000	$2,300	$800
COPIER CONTRACT	$8,093	$7,636	$6,924	$0	-$7,636
SOFTWARE LEASE	$0	$0	$9,128	$9,500	$9,500
MEMBERSHIP DUES SUBSCRIPTIONS	$6,082	$7,215	$6,882	$7,555	$340
Total CHARGES/SERVICES:	**$84,910**	**$92,834**	**$79,490**	**$86,977**	**-$5,857**
INTERNAL SERVICE					
IS TELEPHONE	$9,865	$10,739	$9,855	$13,360	$2,621
IS CELL PHONE EXPENSE	$4,659	$4,080	$4,100	$4,674	$594
IS MAIL CHARGES	$0	$3,165	$3,165	$2,034	-$1,131
IS WAREHOUSE CHARGES	$0	$1,264	$1,264	$1,154	-$110
IS TELECOMMUNICATIONS CHARGES	$0	$3,255	$3,255	$2,467	-$788
IS POSTAGE	$2,837	$4,400	$750	$3,511	-$889
IS COURIER	$2,400	$2,255	$2,253	$2,484	$229
MOTORPOOL CHGS	$8,460	$2,000	$1,476	$1,600	-$400
IS ASSIGNED MOTORPOOL	$0	$0	$0	$6,836	$6,836
VEHICLE USE	$8,400	$0	$0	$8,400	$8,400
IS COPIER	$0	$0	$0	$6,871	$6,871
Total INTERNAL SERVICE:	**$36,621**	**$31,158**	**$26,118**	**$53,391**	**$22,233**
Total 1002901 SUPERIOR COURT:	**$4,231,551**	**$4,404,950**	**$4,277,749**	**$5,374,658**	**$969,708**
2032000 LAW LIBRARY					
PERSONNEL SERVICES					
SALARIES/WAGES	$49,346	$50,860	$52,386	$56,961	$6,101
PTO BUYBACK	$1,014	$1,663	$1,499	$1,737	$74
TEMPORARY EMPLOYEES	$316	$2,697	$15,157	$18,212	$15,515
FICA/MEDICARE	$3,773	$3,891	$5,288	$4,358	$467
HEALTH INSURANCE	$8,621	$8,600	$8,772	$10,716	$2,116

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$19	$117	$9	$148	$31
STATE RETIREMENT	$6,073	$6,251	$6,428	$6,981	$730
Total PERSONNEL SERVICES:	**$69,162**	**$74,079**	**$89,539**	**$99,113**	**$25,034**
SUPPLIES					
OFFICE SUPPLIES	$47	$100	$50	$50	-$50
BOOKS AND PERIODICALS	$43,856	$43,592	$43,840	$52,624	$9,032
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$890	$0	$0
Total SUPPLIES:	**$43,903**	**$43,692**	**$44,780**	**$52,674**	**$8,982**
CHARGES/SERVICES					
TRAINING COSTS	$399	$0	$0	$0	$0
TRAVEL EXPENSES	$617	$0	$0	$0	$0
COPIER CONTRACT	$2,690	$2,542	$2,844	$0	-$2,542
MEMBERSHIP DUES SUBSCRIPTIONS	$1,616	$3,378	$2,614	$2,700	-$678
Total CHARGES/SERVICES:	**$5,322**	**$5,920**	**$5,458**	**$2,700**	**-$3,220**
INTERNAL SERVICE					
IS COPIER	$0	$0	$0	$2,363	$2,363
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$2,363**	**$2,363**
CONTINGENCY					
CONTINGENCY	$0	$260,119	$0	$279,177	$19,058
Total CONTINGENCY:	**$0**	**$260,119**	**$0**	**$279,177**	**$19,058**
Total 2032000 LAW LIBRARY:	**$118,386**	**$383,810**	**$139,777**	**$436,027**	**$52,217**
2072901 CONCILIATION COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$48,628	$96,062	$98,952	$118,951	$22,889
PTO BUYBACK	$0	$1,217	$0	$0	-$1,217
SPLIT FUND FTE SALARY ALLOCATE	-$19,532	-$25,108	-$36,774	-$29,040	-$3,932
FICA/MEDICARE	$3,488	$7,349	$7,570	$9,099	$1,750
HEALTH INSURANCE	$14,002	$30,370	$29,488	$31,404	$1,034
WORKERS COMP	$15	$221	$23	$310	$89
STATE RETIREMENT	$5,976	$11,806	$12,141	$14,579	$2,773
SPLIT FUND FTE BENEFIT ALLOCAT	-$9,576	-$12,745	-$18,944	-$14,960	-$2,215
Total PERSONNEL SERVICES:	**$43,001**	**$109,172**	**$92,456**	**$130,343**	**$21,171**
SUPPLIES					
OFFICE SUPPLIES	$1,037	$1,200	$1,219	$1,300	$100
Total SUPPLIES:	**$1,037**	**$1,200**	**$1,219**	**$1,300**	**$100**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAINING COSTS	$408	$500	$290	$500	$0
OTHER OUTSIDE SERVICES	$8,330	$8,000	$7,140	$8,000	$0
TELEPHONE	$1,116	$1,152	$1,128	$1,140	-$12
TRAVEL EXPENSES	$398	$500	$720	$800	$300
COPIER CONTRACT	$2,331	$2,758	$2,232	$0	-$2,758
COURT INTERPRETER SERVICES	$480	$120	$1,470	$1,470	$1,350
SUBSCRIPTIONS	$0	$700	$450	$450	-$250
Total CHARGES/SERVICES:	**$13,063**	**$13,730**	**$13,430**	**$12,360**	**-$1,370**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$0	$8,160	$8,160	$9,872	$1,712
IS TELEPHONE	$477	$1,782	$729	$812	-$970
IS MAIL CHARGES	$0	$0	$0	$143	$143
IS POSTAGE	$244	$500	$177	$176	-$324
IS COURIER	$240	$225	$225	$252	$27
IS COPIER	$0	$0	$0	$2,219	$2,219
Total INTERNAL SERVICE:	**$961**	**$10,667**	**$9,291**	**$13,474**	**$2,807**
Total 2072901 CONCILIATION COURT:	**$58,063**	**$134,769**	**$116,396**	**$157,477**	**$22,708**
2072903 DEPENDENCY CASE PROCESSING GRT					
PERSONNEL SERVICES					
SALARIES/WAGES	$121,329	$124,846	$129,735	$132,437	$7,591
PTO BUYBACK	$0	$2,720	$0	$0	-$2,720
FICA/MEDICARE	$9,083	$9,551	$9,925	$10,131	$580
HEALTH INSURANCE	$16,861	$16,974	$16,080	$21,432	$4,458
WORKERS COMP	$40	$287	$19	$344	$57
STATE RETIREMENT	$14,911	$15,344	$15,918	$16,250	$906
Total PERSONNEL SERVICES:	**$162,224**	**$169,722**	**$171,677**	**$180,594**	**$10,872**
SUPPLIES					
OFFICE SUPPLIES	$610	$350	$150	$350	$0
MISCELLANY OPERATING SUPPLIES	$417	$250	$565	$575	$325
TOOLS & EQUIPMENT UNDER $1000	$886	$500	$0	$0	-$500
Total SUPPLIES:	**$1,913**	**$1,100**	**$715**	**$925**	**-$175**
CHARGES/SERVICES					
TRAINING COSTS	$864	$1,000	$450	$718	-$282
TRAVEL EXPENSES	$2,838	$2,000	$0	$2,200	$200
COURT INTERPRETER SERVICES	$285	$575	$140	$280	-$295
MEMBERSHIPS DUES SUBSCRIPTIONS	$540	$0	$540	$540	$540
Total CHARGES/SERVICES:	**$4,527**	**$3,575**	**$1,130**	**$3,738**	**$163**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$4,790	$4,967	$4,967	$4,885	-$82
IS CELL PHONE EXPENSE	$942	$624	$620	$942	$318
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$92	$92
Total INTERNAL SERVICE:	**$5,732**	**$5,591**	**$5,587**	**$5,919**	**$328**
CONTINGENCY					
CONTINGENCY	$0	$377,705	$0	$416,713	$39,008
Total CONTINGENCY:	**$0**	**$377,705**	**$0**	**$416,713**	**$39,008**
Total 2072903 DEPENDENCY CASE PROCESSING GRT:	**$174,395**	**$557,693**	**$179,109**	**$607,889**	**$50,196**
2072908 COURT IMPROVEMENT PROJECT					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$24,500	$0	$0	$0	$0
OPERATING TRANSF OUT-INTRAFUND	$30,005	$54,505	$54,505	$54,505	$0
Total OPERATING TRANSFERS:	**$54,505**	**$54,505**	**$54,505**	**$54,505**	**$0**
Total 2072908 COURT IMPROVEMENT PROJECT:	**$54,505**	**$54,505**	**$54,505**	**$54,505**	**$0**
2092901 CHILDS ISSUES EDUCATION FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$43,035	$0	$0	$0	$0
FICA/MEDICARE	$3,003	$0	$0	$0	$0
HEALTH INSURANCE	$15,649	$0	$0	$0	$0
WORKERS COMP	$17	$0	$0	$0	$0
STATE RETIREMENT	$5,289	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$66,993**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
IS TELEPHONE	$138	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$138**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$32,000	$31,123	$32,000	$0
Total OPERATING TRANSFERS:	**$0**	**$32,000**	**$31,123**	**$32,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$55,468	$0	$75,123	$19,655
Total CONTINGENCY:	**$0**	**$55,468**	**$0**	**$75,123**	**$19,655**
Total 2092901 CHILDS ISSUES EDUCATION FUND:	**$67,131**	**$87,468**	**$31,123**	**$107,123**	**$19,655**
2102901 EXPEDITED CHILD SUPPORT/VISIT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$19,532	$25,108	$36,774	$29,040	$3,932
SPLIT FUND FTE BENEFIT ALLOCAT	$9,576	$12,745	$18,944	$14,960	$2,215
Total PERSONNEL SERVICES:	**$29,108**	**$37,853**	**$55,718**	**$44,000**	**$6,147**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$9,753	$0	$0	$0	$0
IS TELEPHONE	$455	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$10,209**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$16,000	$16,394	$16,000	$0
Total OPERATING TRANSFERS:	**$0**	**$16,000**	**$16,394**	**$16,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$76,905	$0	$93,455	$16,550
Total CONTINGENCY:	**$0**	**$76,905**	**$0**	**$93,455**	**$16,550**
Total 2102901 EXPEDITED CHILD SUPPORT/VISIT:	**$39,317**	**$130,758**	**$72,112**	**$153,455**	**$22,697**
2112901 DOMESTIC RELATIONS/MEDIATION					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$4,000	$4,230	$4,000	$0
Total OPERATING TRANSFERS:	**$0**	**$4,000**	**$4,230**	**$4,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$73,502	$0	$81,111	$7,609
Total CONTINGENCY:	**$0**	**$73,502**	**$0**	**$81,111**	**$7,609**
Total 2112901 DOMESTIC RELATIONS/MEDIATION:	**$0**	**$77,502**	**$4,230**	**$85,111**	**$7,609**
2142902 CASE PROCESS GRANT IV-D FY13					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$51,917	$51,917	$42,635	-$9,282
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$38,177	$37,167	$29,620	-$8,557
Total PERSONNEL SERVICES:	**$0**	**$90,094**	**$89,084**	**$72,255**	**-$17,839**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$75,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$75,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$34,365	$0	$18,717	-$15,648
Total CONTINGENCY:	**$0**	**$34,365**	**$0**	**$18,717**	**-$15,648**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2142902 CASE PROCESS GRANT IV-D FY13:	**$75,000**	**$124,459**	**$89,084**	**$90,972**	**-$33,487**
2152901 SC PREVENT CHILD ABUSE					
CHARGES/SERVICES					
PROGRAM EXPENSE	$2,248	$0	$171	$0	$0
Total CHARGES/SERVICES:	**$2,248**	**$0**	**$171**	**$0**	**$0**
Total 2152901 SC PREVENT CHILD ABUSE:	**$2,248**	**$0**	**$171**	**$0**	**$0**
2152904 SUPERIOR COURT SJI GRANT					
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$16,260	$31,884	$34,276	$0	-$31,884
TRAVEL REIMBURSEMENT NON-EMPLY	$2,073	$4,783	$2,391	$0	-$4,783
Total CHARGES/SERVICES:	**$18,333**	**$36,667**	**$36,667**	**$0**	**-$36,667**
Total 2152904 SUPERIOR COURT SJI GRANT:	**$18,333**	**$36,667**	**$36,667**	**$0**	**-$36,667**
2172901 TRAFFIC CASE PROCESSING FUNDS					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$25,000	$25,000	$25,000	$25,000	$0
Total OPERATING TRANSFERS:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
Total 2172901 TRAFFIC CASE PROCESSING FUNDS:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
2572903 FY18 COURT GRANT-SECURITY IMPR					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$9,000	$0	$0	-$9,000
EQUIPMENT $1000 TO $4999	$4,692	$13,000	$0	$0	-$13,000
Total SUPPLIES:	**$4,692**	**$22,000**	**$0**	**$0**	**-$22,000**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$4,997	$15,000	$0	$0	-$15,000
R&M BUILDINGS	$0	$0	$74,895	$22,000	$22,000
Total CHARGES/SERVICES:	**$4,997**	**$15,000**	**$74,895**	**$22,000**	**$7,000**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$905	$905
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$905**	**$905**
CAPITAL					
SECURITY EQUIPMENT	$44,790	$0	$29,503	$0	$0
Total CAPITAL:	**$44,790**	**$0**	**$29,503**	**$0**	**$0**
Total 2572903 FY18 COURT GRANT-SECURITY IMPR:	**$54,478**	**$37,000**	**$104,398**	**$22,905**	**-$14,095**
2582901 MINOR EMANCIPATION					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$1,703	$0	$1,933	$230
Total CONTINGENCY:	**$0**	**$1,703**	**$0**	**$1,933**	**$230**
Total 2582901 MINOR EMANCIPATION:	**$0**	**$1,703**	**$0**	**$1,933**	**$230**
2622901 FILL THE GAP 5% SC					
CHARGES/SERVICES					
PROGRAMS	$2,004	$3,000	$1,990	$3,000	$0
Total CHARGES/SERVICES:	**$2,004**	**$3,000**	**$1,990**	**$3,000**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$182,530	$182,000	$177,725	$182,000	$0
Total OPERATING TRANSFERS:	**$182,530**	**$182,000**	**$177,725**	**$182,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$126,509	$0	$226,237	$99,728
Total CONTINGENCY:	**$0**	**$126,509**	**$0**	**$226,237**	**$99,728**
Total 2622901 FILL THE GAP 5% SC:	**$184,534**	**$311,509**	**$179,715**	**$411,237**	**$99,728**
2672901 ARPA CFDA#21.027 CASELOAD					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$3,193	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,406	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$4,599**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
LEGAL SERVICES	$8,415	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$8,415**	**$0**	**$0**	**$0**	**$0**
Total 2672901 ARPA CFDA#21.027 CASELOAD:	**$13,014**	**$0**	**$0**	**$0**	**$0**
2882901 CRT AUTOM ASSISTANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$140,275	$144,599	$148,579	$175,430	$30,831
PTO BUYBACK	$1,641	$2,609	$0	$6,459	$3,850
FICA/MEDICARE	$10,383	$11,062	$11,366	$13,421	$2,359
HEALTH INSURANCE	$8,603	$8,582	$8,747	$18,266	$9,684
WORKERS COMP	$56	$333	$35	$976	$643
STATE RETIREMENT	$17,254	$17,771	$18,231	$21,465	$3,694
Total PERSONNEL SERVICES:	**$178,213**	**$184,956**	**$186,958**	**$236,017**	**$51,061**
CHARGES/SERVICES					
TRAINING COSTS	$347	$0	$300	$500	$500
TRAVEL EXPENSES	$1,990	$1,000	$0	$0	-$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$2,336**	**$1,000**	**$300**	**$500**	**-$500**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$1,615	$1,800	$1,720	$1,615	-$185
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$277	$277
Total INTERNAL SERVICE:	**$1,615**	**$1,800**	**$1,720**	**$1,892**	**$92**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$5,000	$1,547	$0	$18,301	$16,754
Total OPERATING TRANSFERS:	**$5,000**	**$1,547**	**$0**	**$18,301**	**$16,754**
CONTINGENCY					
CONTINGENCY	$0	$372,660	$0	$422,420	$49,760
Total CONTINGENCY:	**$0**	**$372,660**	**$0**	**$422,420**	**$49,760**
Total 2882901 CRT AUTOM ASSISTANCE:	**$187,164**	**$561,963**	**$188,978**	**$679,130**	**$117,167**
3192911 AZ SC ARPA II COURT TECH CLERK/ASST GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$36,775	$42,659	$34,528	$32,316	-$10,343
SPLIT FUND FTE BENEFIT ALLOCAT	$25,539	$18,944	$7,009	$7,255	-$11,689
Total PERSONNEL SERVICES:	**$62,314**	**$61,603**	**$41,537**	**$39,571**	**-$22,032**
CONTINGENCY					
CONTINGENCY	$0	$9,765	$0	$0	-$9,765
Total CONTINGENCY:	**$0**	**$9,765**	**$0**	**$0**	**-$9,765**
Total 3192911 AZ SC ARPA II COURT TECH CLERK/ASST GRANT:	**$62,314**	**$71,368**	**$41,537**	**$39,571**	**-$31,797**
3192912 AZ SC ARPA II CASE BACKLOG REDUCTION GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$21,767	$24,087	$24,812	$18,883	-$5,204
SPLIT FUND FTE BENEFIT ALLOCAT	$13,336	$9,583	$16,916	$12,655	$3,072
Total PERSONNEL SERVICES:	**$35,103**	**$33,670**	**$41,728**	**$31,538**	**-$2,132**
CHARGES/SERVICES					
PROFESSIONAL SERVICES - 2025 SCRB GRANT	$0	$12,461	$7,000	$3,097	-$9,364
Total CHARGES/SERVICES:	**$0**	**$12,461**	**$7,000**	**$3,097**	**-$9,364**
CONTINGENCY					
CONTINGENCY	$0	$38,356	$0	$9,564	-$28,792
Total CONTINGENCY:	**$0**	**$38,356**	**$0**	**$9,564**	**-$28,792**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 3192912 AZ SC ARPA II CASE BACKLOG REDUCTION GRANT:	**$35,103**	**$84,487**	**$48,728**	**$44,199**	**-$40,288**
8052901 SC LOCAL FTG					
PERSONNEL SERVICES					
SALARIES/WAGES	$159,301	$162,000	$166,500	$175,500	$13,500
SPLIT FUND FTE SALARY ALLOCATE	$22,204	$22,170	$22,839	$25,418	$3,248
FICA/MEDICARE	$2,511	$2,349	$2,414	$2,545	$196
HEALTH INSURANCE	$9,191	$8,479	$8,651	$10,716	$2,237
WORKERS COMP	$63	$340	$80	$421	$81
STATE RETIREMENT	$449	$0	$0	$0	$0
ELECTED OFFICIALS RETIREMENT	$119,317	$114,113	$117,283	$123,622	$9,509
SPLIT FUND FTE BENEFIT ALLOCAT	$5,302	$4,566	$4,657	$5,225	$659
Total PERSONNEL SERVICES:	**$318,340**	**$314,017**	**$322,424**	**$343,447**	**$29,430**
CONTINGENCY					
CONTINGENCY	$0	$236,832	$0	$168,088	-$68,744
Total CONTINGENCY:	**$0**	**$236,832**	**$0**	**$168,088**	**-$68,744**
Total 8052901 SC LOCAL FTG:	**$318,340**	**$550,849**	**$322,424**	**$511,535**	**-$39,314**
8372901 CASA GRANT - SUPERIOR COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$91,694	$96,274	$93,336	$127,364	$31,090
PTO BUYBACK	$0	$1,790	$0	$0	-$1,790
FICA/MEDICARE	$6,658	$7,365	$7,140	$9,743	$2,378
HEALTH INSURANCE	$22,550	$23,225	$21,495	$32,148	$8,923
WORKERS COMP	$41	$221	$20	$331	$110
STATE RETIREMENT	$11,251	$11,832	$11,452	$15,628	$3,796
Total PERSONNEL SERVICES:	**$132,194**	**$140,707**	**$133,443**	**$185,214**	**$44,507**
SUPPLIES					
OFFICE SUPPLIES	$744	$1,513	$240	$1,000	-$513
TOOLS & EQUIPMENT UNDER $1000	$448	$0	$130	$500	$500
Total SUPPLIES:	**$1,192**	**$1,513**	**$370**	**$1,500**	**-$13**
CHARGES/SERVICES					
TRAVEL EXPENSES	$1,184	$3,300	$240	$500	-$2,800
TRAVEL REIMBURSEMENT NON-EMPLY	$2,457	$5,500	$3,350	$4,500	-$1,000
ADVERTISING	$1,474	$7,000	$14,887	$7,000	$0
SOFTWARE LEASE	$0	$0	$120	$120	$120
PROGRAMS	$2,579	$4,000	$5,500	$8,500	$4,500
Total CHARGES/SERVICES:	**$7,694**	**$19,800**	**$24,097**	**$20,620**	**$820**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS FUEL	$264	$900	$775	$800	-$100
IS CELL PHONE EXPENSE	$956	$1,080	$1,047	$956	-$124
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$185	$185
MOTOR POOL CHARGES	$152	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$1,372**	**$1,980**	**$1,822**	**$1,941**	**-$39**
Total 8372901 CASA GRANT - SUPERIOR COURT:	**$142,451**	**$164,000**	**$159,732**	**$209,275**	**$45,275**
8372903 SUP COURT VOCA FED GRANT					
INTERNAL SERVICE					
IS FUEL	$235	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$235**	**$0**	**$0**	**$0**	**$0**
Total 8372903 SUP COURT VOCA FED GRANT:	**$235**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$5,861,564**	**$7,800,460**	**$6,071,435**	**$9,012,002**	**$1,211,542**
Total Expenditures:	**$5,861,564**	**$7,800,460**	**$6,071,435**	**$9,012,002**	**$1,211,542**

Program Information - General Fund 10012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET
100-1-2901

SUPERIOR COURT DEPARTMENT
Superior Court **Account Number 10012901**

Description of Services: The court is charged with maintaining an independent, integrated and professional judicial department

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Superior Court operates in each County in the State.	Article 6 Constitution of Arizona	Establishing Superior Court. Chief justice exercises administrative supervision over all the courts of the State.
Number of judges for each county.	Arizona Constitution Art. VI §10; and A.R.S. §12-121	One judge for each thirty thousand inhabitants.
Superior Court Judge Pro Tempore	A.R.S. §§12-141, 12-211, 12-213 and 12-298	
Bailiffs	ARS §12-231 and ARS §12-143	Appoint bailiffs as necessary to insure orderly transaction of the business of the court.
Appointment of Court Reporters	A.R.S. §§12-221, 12-223, and 12-224	Each judge of the superior court shall appoint a court reporter.

Program Information - General Fund 10012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET
100-1-2901

SUPERIOR COURT DEPARTMENT
Superior Court **Account Number 10012901**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Administrative personnel	Supreme Court Administrative Order 2017-79	Presiding judges shall appoint a superior court administrator and establish and maintain an administrative structure for the superior court and all of its divisions that provides administrative support, as the presiding judge deems necessary, in the areas of human resources, finance, technology, training, and whatever other services are required for the administration of justice.
Judicial assistants	A.R.S. §12-143; Rule 81, Arizona Rules of the Supreme Court, specifically Rule 2.13, Code of Judicial Conduct, comment 1	The expense for the court and other required facilities such as attendants, judicial employees, fuel, lights and supplies suitable and sufficient for the transaction of business shall be provided by the county.
Court Security	Supreme Court Administrative Order 2017-79; ACJA Part 5, Sec. 301-308; A.R.S. §12-299.10	Court Security. The presiding judge of the county shall determine whether court security officers employed by superior courts and justice courts, including consolidated justice and municipal courts, may carry firearms in the courthouse for maintaining court security. ... Armed court security officers shall meet the requirements established by the Director, the ACJA, and any applicable state or local laws.

Program Information - General Fund 10012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET
100-1-2901

SUPERIOR COURT DEPARTMENT
Superior Court **Account Number 10012901**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mental Health Courts / HAWC	ARS § 12-132	N/A
Superior Court Judge Pro Tempore	A.R.S. §§12-141, 12-211, 12-213 and 12-298	

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - General Fund 10012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Superior Court	10012901

Department/Division Objectives:
The Courts are committed to providing equal access to all parties, ensuring an open, accessible and user-friendly environment. The courts strive to process cases in a timely manner, to provide individual justice in individual cases and to provide a safe forum for the resolution of disputes.

Budget Goals and Strategic Issues/New Initiatives:
The Courts continue to look for ways to be more accessible and user-friendly by enhancing online services and providing remote access to case information. We continue to improve self-help resources, simplify court forms and procedures, improve the timeliness of case resolution to meet State standards and expand resources and services to families and children. Additionally efforts are being made to improve the jury process and optimize the notification process to all parties. Continuous training for staff and judicial officers is critical to ongoing improvement and enhanced collaboration with judicial and community partners is a priority.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Administrative filings	2,888	2,805	2,805
Juvenile cases filed	720	765	810
Domestic Cases filed	1767	1,983	2,199
Civil cases filed	2783	3,279	3,775
Criminal cases filed	2057	2,154	2,251
Probate cases filed	1342	1,476	1,610

Program Information - Law Library 20312100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Law Library	Account Numbers 20312000

Description of Services: The Law Library provides a self service center for the public, maintains updated legal forms, orders all legal references for the library, seven judges and two commissioners.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Enhance legal research capabilities in the county law library.	ARS § 12.305	A county law library fund is established in each county with the purpose of enhancing legal research. Excess funds can only be used to fund additions or repairs to the courthouse.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Law Library 20312000

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Law Library	20312000

Department/Division Objectives:
The Law Library provides service to self-represented litigants, together with updating and maintaining all self-help packets and forms. The Law Library also orders all updated legal references for the seven judges and four commissioners.

Budget Goals and Strategic Issues/New Initiatives:
Continue to enhance legal research capabilities for the judiciary and legal community. Assist pro-per litigants by providing form packets, reference materials, and continue to support state-wide court chat line.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Patrons served*	11,522	11,650	11,750
Pro Per packets & information provided*	5,498	5,825	5,875

Program Information - Conciliation Court 20712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT **CONCILIATION COURT**	**Account Number 20712901**

Description of Services: Conciliation Court services are used to resolve cases in a more practical, less

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
All family law cases that involve a controversy over legal decision-making or parenting time shall be subject to mediation or other alternative dispute resolution or process provided for in local rules. Unless the parties agree to mediation by a private mediator, the court or conciliation services shall determine whether mediation or ADR services are appropriate in a particular case.	AZ Rules Fam.Law Proc., Rule 68	Mediation means a confidential process in which parties enter into one or more private discussions with a neutral third party to resolve the dispute. Mediation can be conducted by a conciliation Court Counselor, a mediator assigned by the court or a private mediator retained by the parties
Establish a Conciliation Court with mediation services.	Mohave County Local Rules of Practice Rule DR-1 (A)	A.R.S. 25-381.01 et seq. provides a means for the reconciliation of spouses, the amicable settlement of domestic and family controversies and protects the rights of children.

Program Information - Conciliation Court 20712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT CONCILIATION COURT	Account Number 20712901

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Jurisdiction is invoked automatically by the filing of any action for annulment, dissolution of marriage or legal separation when there is a minor child of the parties whose welfare may be affected by said action.	Mohave County Local Rules of Practice Rule DR-1 (B)	Upon assignment of an action to Conciliation Court the parties shall be required to attend a scheduled conference with a family counselor. A.R.S. 25-381.23 In those counties in which the superior court has by rule or order established a conciliation court, the judge or judges may, by local rule, require one or more hearings or conferences at which the parties must attend
Fees	ARS § 12-284(E) and ARS § 12-134	At the commencement of each action for annulment, dissolution of marriage, legal separation, maternity or paternity, the petitioner and respondent shall each pay the clerk a sixty-five dollar fee. The monies from the additional fee shall be used to carry out the processes of conciliation court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Conciliation Court 20712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Conciliation Court	20712901

Department/Division Objectives:
Conciliation Court services are used to assist high conflict parents, their families and the Court to facilitate the development of full or partial parenting plans through a mediation dispute resolution process. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. Additionally Conciliation Court staff conduct Parent Education Classes that provide information and guidelines on children's development needs, communication skills and available community resources.

Budget Goals and Strategic Issues/New Initiatives:
Continue use of Conciliation Court services to resolve cases that involve a controversy over legal decision making or parenting time in a more practical, efficient and satisfying dispute resolution process.
Enable the completion of parent education programs by Mohave County Family Court participants. Provide notification to the Court certifying completion of the program.
Encourage the resolution of family law cases by appointment of Mediator in petitions to enforce or modify Court orders involving children.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Family Law Cases filed	1,767	1,983	2,199
Mediations scheduled	491	560	577
Full/Partial Agreements reached	162	196	206

Program Information - Dependency Title IV-E Grant 20712903

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
CONCILIATION COURT Account Number 20712903

Description of Services: The Purpose of the Title IV-E Grant administered by AZDES and the CIP Grant administered by the AOC, is to assist the Juvenile Court in improving outcomes for children involved in dependency matters by expediting permanency and safely reducing the number of children in care.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Federal Dependency Process Requirements	Safe and Stable Families Act -Amendments of 1997, 2001 and 2006 ACJA Sec 5-110	Funding Agreement between the Arizona Supreme Court and the Mohave Superior Courts to assist and monitor the implementation of federal and state laws, including the Adoption and Safe Families Act, which govern the Court's actions in juvenile dependency matters. Monies will support the safety, permanency and well being of children who are subject to a dependency petition in the State of Arizona

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Expediting Permanency and safely reducing the number of children in care.	FY2017 State of Arizona Executive Budget Page 12	The Executive recommends a one-time, non-lapsing increase of $3 million in FY 2017 to address the dependency case backlog and increase the courts' capacity for timely processing of dependency cases. The Administrative Office of the Courts (AOC) will distribute funding to each Superior Court; that funding will be treated as grant monies.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Dependency Title IV-E Grant 20712903

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Dependency Title IV-E Grant	20712903

Department/Division Objectives:

Conciliation/Dependency services are used to assist the court in the processing of dependency and termination proceedings. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. This can be accomplished by meeting mandated time frames, establishing interdisciplinary teams and supplementing initiatives that enhance, expand or develop processes that improve dependency caseloads. Additionally, efforts to provide additional training and education to parties will help enhance the legal process.

Budget Goals and Strategic Issues/New Initiatives:

Promote the safety and well being of children who are subject to a dependency petition in the County.
Assist all families involved in the dependency process to mediate allegations, establish services to be provided and assist parents to visit with and remain in contact with their children. Facilitate Court ordered mediation services prior to contested dependency trials.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Dependency Cases filed	94	132	150
DAP Mediations	37	38	40
Multidisciplinary Dependency Mtgs	19	20	20

Program Information - Court Improvement 20712908

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
CONCILIATION COURT IMPROVEMENT Account Number 20712908

Description of Services: Conciliation Court services are used to resolve cases in a more practical, less costly manner that is expeditious and provides litigants with a satisfying dispute resolution process. This budget receives CIP grant funds for DAP and Mediation.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Federal Dependency Process Requirements	Safe and Stable Families Act -Amendments of 1997, 2001 and 2006 ACJA Sec 5-110	Funding Agreement between the Arizona Supreme Court and the Mohave Superior Courts to assist and monitor the implementation of federal and state laws, including the Adoption and Safe Families Act, which govern the Court's actions in juvenile dependency matters. Monies will support the safety, permanency and well being of children who are subject to a dependency petition in the State of Arizona

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Court Improvement 20712908

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Court Improvement	20712908

Department/Division Objectives:
Conciliation Court services are used to assist high conflict parents, their families and the Court to facilitate the development of full or partial parenting plans through a mediation dispute resolution process. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. Additionally Conciliation Court staff conduct Parent Education Classes that provide information and guidelines on children's development needs, communication skills and available community resources.

Budget Goals and Strategic Issues/New Initiatives:
Pass-through account for the grants which help fund salaries for the Mediation Secretary position and the Dependency Alternative Program (DAP) Coordinator.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Pass Through Account Only See Performance Measures for 207-1-2903 and 209-1-2901	N/A	N/A	N/A

Program Information - Children's Issues Education 20912901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
Children's Issues Education **Account Number 20912901**

Description of Services: Conciliation Court services are used to resolve cases in a more practical, less

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Operation of Parent Information Program in Mohave County	ARS §25-352	The Court shall order the parties to complete an educational program in actions for dissolution of marriage, legal separation or annulment and paternity/maternity matters that involve minor children
Establish Children's issues education fund	ARS § 25-354	Fund is established in each county treasury to implement an education program as prescribed by this article.
Fees	ARS § 25-355	Each person who attends the education program is to pay to the clerk of the superior court a fee not to exceed fifty dollars that covers the cost of the program. Fees paid shall be used exclusively for the purposes of domestic relations education programs.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Children's Issued Education 20912901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT

Mohave County Children's Issues Education 20912901

Department/Division Objectives:

Conciliation Court services are used to assist high conflict parents, their families and the Court to facilitate the development of full or partial parenting plans through a mediation dispute resolution process. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. Additionally Conciliation Court staff conduct Parent Education Classes that provide information and guidelines on children's development needs, communication skills and available community resources.

Budget Goals and Strategic Issues/New Initiatives:

Enable the completion of parent education programs by Mohave County Family Court participants. Provide notification to the Court certifying completion of the program.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Parent Education Program participants	596	525	530
Mediations scheduled	491	560	560
Full/Partial Agreements reached	162	196	200

Program Information - Expedited Child Support 21012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
EXPEDITED CHILD SUPPORT & PARENTING TIME Account Number 21012901

Description of Services: Conciliation Court services are used to resolve cases in a more practical, less costly

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Encourage the resolution of family law cases using non-adversarial means of alternative dispute resolution (ADR) to the greatest extent possible.	17B ARS § Rules Fam.Law Proc., Rule 66	Mediation means a confidential process in which parties enter into one or more private discussions with a neutral third party to resolve the dispute. Mediation can be conducted by a conciliation Court Counselor, a mediator assigned by the court or a private mediator retained by the parties
Establish a Conciliation Court with mediation services.	Mohave County Local Rules of Practice Rule DR-1 (A)	ARS § 25-381.01 et seq. provides a means for the reconciliation of spouses, the amicable settlement of domestic and family controversies and protects the rights of children.
Appointment of Mediator/Family Counselor in petitions to enforce or modify court orders involving children.	Mohave County Local Rules of Practice Rule DR-1 (E)	Filing of pleading or other paper with the Clerk of the Court that custody or visitation of a child or children is an issue in a dissolution, legal separation or annulment action shall transfer the case to Conciliation Court. The Conciliation Court shall, as soon as possible, set a conference for the litigants with a person designated by the judge of the Conciliation Court
Establish an Expedited Child Support and Parenting time fund.	ARS § 25-412	Each county treasurer shall establish an expedited child support and parenting time fund pursuant to Section 12-284, subsection D. The presiding judge of the superior court shall use fund monies to establish, maintain and enhance programs designed to expedite the processing of petitions to enforce and modify court orders involving children.

Program Information - Expedited Child Support 21012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
EXPEDITED CHILD SUPPORT & PARENTING TIME Account Number 21012901

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Fees	ARS § 12-284(D)	Each month the Clerk shall transmit 75% of the monies collected for subsequent case filing fees, for post adjudicated petitions in domestic relations cases, to the county treasurer.
Access & Visitation Grant	AZ Department of Economic Security Agreement No. DE111148001	Assists high conflict parents, and their families, in developing full or partial parenting plans, prepare reports and make recommendations to the court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Expedited Child Support 21012901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Expedited Child Support/Parenting Time	21012901

Department/Division Objectives:
Conciliation Court services are used to assist high conflict parents, their families and the Court to facilitate the development of full or partial parenting plans through a mediation dispute resolution process. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. Additionally Conciliation Court staff conduct Parent Education Classes that provide information and guidelines on children's development needs, communication skills and available community resources.

Budget Goals and Strategic Issues/New Initiatives:
Encourage the resolution of family law cases by appointment of Mediator in petitions to enforce or modify Court orders involving children.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Parent Education Program participants	596	525	530
Mediations scheduled	491	560	560
Full/Partial Agreements reached	162	196	200

Program Information - Domestic Relations 21112901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
DOMESTIC RELATIONS **Account Number 21112901**

Description of Services: Conciliation Court services are used to resolve cases in a more practical, less

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Encourage the resolution of family law cases using non-adversarial means of alternative dispute resolution (ADR) to the greatest extent possible.	17B ARS Rules Fam.Law Proc., Rule 66	Mediation means a confidential process in which parties enter into one or more private discussions with a neutral third party to resolve the dispute. Mediation can be conducted by a conciliation Court Counselor, a mediator assigned by the court or a private mediator retained by the parties
Establish a Conciliation Court with mediation services.	Mohave County Local Rules of Practice Rule DR-1 (A)	ARS § 25-381.01 et seq. provides a means for the reconciliation of spouses, the amicable settlement of domestic and family controversies and protects the rights of children.
Appointment of Mediator/Family Counselor in petitions to enforce or modify court orders involving children.	Mohave County Local Rules of Practice Rule DR-1 (E)	Filing of pleading or other paper with the Clerk of the Court that custody or visitation of a child or children is an issue in a dissolution, legal separation or annulment action shall transfer the case to Conciliation Court. The Conciliation Court shall, as soon as possible, set a conference for the litigants with a person designated by the judge of the Conciliation Court

Program Information - Domestic Relations 21112901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT DOMESTIC RELATIONS	Account Number 21112901

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Establish Domestic Relations/Education Fund	ARS § 25-413	Each county treasurer shall establish an expedited child support and parenting time fund pursuant to Section 12-284, subsection C. The presiding judge of the superior court shall use fund monies to establish, maintain and enhance programs designed to educate persons about impacts on children of dissolution of marriage, legal separation and restructuring of families and programs for mediation of visitation or custody disputes.
Fees	ARS § 12-284 C	Each month the Clerk shall charge and collect a surcharge of fifteen dollars for each filing of a post adjudication petition in a domestic relations case. The surcharge shall be used exclusively to fund domestic relations education and mediation programs.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Domestic Relations 21112901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Domestic Relations	21112901

Department/Division Objectives:

Conciliation Court services are used to assist high conflict parents, their families and the Court to facilitate the development of full or partial parenting plans through a mediation dispute resolution process. Accomplishing this in a less confrontational manner can expedite hearings, relieve stress on the Court calendar and enable non-custodial parents to visit and remain in contact with their children during the pendency of the Court process. Additionally Conciliation Court staff conduct Parent Education Classes that provide information and guidelines on children's development needs, communication skills and available community resources

Budget Goals and Strategic Issues/New Initiatives:

The purpose of this budget is to collect post adjudication response filing fees to facilitate mediations. Conciliation Court also collects Failure to Appear fees in an effort to deter no-show mediations.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Parent Education Program participants	596	525	530
Mediations scheduled	491	560	560
Full/Partial Agreements reached	162	196	200

Program Information - IV-D Case Processing Grant 21412902

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT

IV-D Case Processing Grant **Account Number 21412902**

Description of Services: The IV-D Grant is used to assist with processing paternity matters and the establishment, modification and enforcement of child support matters. Funds are used to pay salaries and benefits for the Court Commissioner and Judicial Assistant.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Duties, powers and procedures for family law court commissioner.	ARS §12-298 42 SS Act United States Code Section 651 Rule 53, AZ Rules of Civil Procedure	The family law court commissioners shall conduct hearings in assigned matters dealing with the establishment and enforcement of support obligations brought under the Arizona state plan for support collection pursuant to the requirements of title IV-D of the social security act (42 United States Code section 651). The powers of a family law referee are those granted to a master under rule 53, Arizona rules of civil procedure. Court commissioners shall have authority to hear and determine matters arising under this subsection or subsection A of this section in addition to the powers granted to court commissioners under rules of the supreme court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - IV-D Case Processing Grant 21412902

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County IVD-Case Processing Grant	21412902

Department/Division Objectives:
IV-D Grant funds are to be used to assist with the processing of paternity matters and the establishment, modification and enforcement of child support matters.

Budget Goals and Strategic Issues/New Initiatives:
Assist with the funding of the Family Law Court Commissioner and Judicial Assistant by using grant funds to reimbursement the general fund for a portion of the salaries calculated from the percentage of time spent on IV-D matters. This work facilitates the collection of money for child support.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Paternity filings	16	6	10
IV-D Court hearings	496	505	510

Program Information - TCPF Field Trainer Grant 21712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT

TCPF - Field Trainer Grant **Account Number 21712901**

Description of Services: Field Trainers are to provide essential business processing, system support and on-site training for every ACAP limited and general jurisdiction court. Administrative Order No. 97-52.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
This grant fund was established for Field Trainer salaries and benefits.	ARS §28-3391 thru 3397	Fund established to provide full time training to Superior, Justice and Municipal courts in Mohave County.
Administrative Requirements for Defensive Driving Program	Supreme Court Administrative Order 97-52	Field Trainer grants are available to fund 50% of the Field Trainer salary and ERE up to a maximum of $25,000. Field Trainers are to provide essential business processing, system support and on-site training for every ACAP limited and general jurisdiction court. Administrative Order No. 97-52

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - TCPF Field Trainer Grant 21712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County TCPF Field Trainer	21712901

Department/Division Objectives:
The Field Trainer position provides essential business processing, system support and on site training for every ACAP limited and general jurisdiction court.

Budget Goals and Strategic Issues/New Initiatives:
Continue the use of the TCPF Grant from the State of Arizona to fund the TCPF Field Trainer position and provide onsite training to staff.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Training Classes Held*	146	139	140
# of Participants*	376	338	340
Hours Spent Training*	207.5	187	190

Program Information - Court Security Improvement 25712903

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT

Court Security Improvement (CSI) Account # 25712903

Description of Services: Funding Agreement between the AZ Supreme Court and the Mohave Superior Court to provide funds for equipment purchases after grant submission and award by the AOC to enhance security and meet mandatory security standard guidelines established 7/1/17 by Supreme Court AO 2017-15

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Establishment of Security Standards Committee and adoption of mandatory court security standards effective 7/1/17.	Supreme Court AO 2017-15 Appendix A & C	Three year implementation of mandatory security standards. Funding awarded upon request submission, review and award by the AOC. Funding Agreement dated 1/1/18.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures - Court Security Improvement 25712903

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Court Security Improvement	25712903

Department/Division Objectives:
Establishment of Security Standards Committee and use of funds provided by the Administrative Office of the Courts to assist with enhancing security and meeting mandatory security standard guidelines established by Supreme Court AO 2017-15, and the Arizona Code of Judicial Administration (ACJA).

Budget Goals and Strategic Issues/New Initiatives:
Through the use of the Mohave Court Security Standards Committee, continue to identify needs and submit grant applications to secure awards used to upgrade and enhance security at all Mohave Court facilities.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Court Visitors			
KGM Superior	64,591	64,590	77,400
KGM Justice	27,022	27,000	32,400
BHC Superior & Justice	38,088	38,000	45,600
LHC Superior & Justice	49,697	49,690	59,620
North Canyon Justice	4,492	4,490	5,380

Program Information - Minor Emancipation 25812901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Minor Emancipation	**Account Number 25812901**

Description of Services: Emancipation administrative costs fund.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Each county treasurer shall establish an emancipation administrative costs fund consisting of monies received pursuant to section 12-284,	ARS §12-2456	The presiding judge of the juvenile court shall use fund monies for administrative costs associated with this article.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Minor Emancipation 25812901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Minor Emancipation	25812901

Department/Division Objectives:
Filing fees collected on cases filed regarding the emancipation of a minor.

Budget Goals and Strategic Issues/New Initiatives:
Administration of fees collected regarding payment of costs associated with emancipation of a minor, in accordance with ARS 12-2456.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Total filings	4	4	4

Program Information - ARPA Case Backlog Grant 26712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
ARPA Case Backlog Grant	Account Number 26712901

Description of Services: Senior Commissioner will be assigned any backlog civil and criminal cases that cannot

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - ARPA Case Backlog Grant 26712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT

Mohave County Case Backlog Grant - Criminal & Civil Cases / ARPA Funds 26712901

Department/Division Objectives:
Senior Commissioner will be assigned any backlog civil and criminal cases that cannot be processed in a timely manner.

Budget Goals and Strategic Issues/New Initiatives:
Expenditures are not to exceed funding award made by ARPA.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of closed Civil Cases	12 OF 17	0	0
Number of Criminal Hearings	0	0	0

Grant ended in FY24

Program Information - Automation Improvement 28812901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Automation Improvement	**28812901**

Description of Services: The Field Trainer provides essential business processing, system support and on-site training for every ACAP limited and general jurisdiction court. Arizona Supreme Court Administrative Order 97-52. The Database Administrator hired in FY17 for the Court IT Department provides the necessary support for advanced systems and future projects to be implemented.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Field Trainer provides essential business processing, system support and on-site training for every ACAP limited and general jurisdiction court.	Supreme Court Administrative Order 97-52	The Field Trainer provides essential business processing, system support and on-site training for every ACAP limited and general jurisdiction court.
The Database Administrator will provide support for advanced systems and future projects.	Supreme Court Administrative Orders 94-37 and 2001-8	Courts shall participate in mandated statewide automation initiatives with no expectation for state funding. These initiatives include: electronic statistical reporting, electronic filing, electronic public access to data, central data repository, justice integration and electronic document management.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Automation Improvement 28812901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Automation Improvement	28812901

Department/Division Objectives:
The Database Administrator, through the Court IT Department, provides support to implement mandated statewide automation initiatives. Split Funding of the TCPF Field Trainer position provides essential business processing, system support and on site training for every ACAP limited and general jurisdiction court.

Budget Goals and Strategic Issues/New Initiatives:
Through the use of filing fees, continue to enable the compliance with mandated statewide automation initiatives that may include electronic statistical reporting, electronic filing, electronic public access to date, central data repositories, justice integration and electronic document management. Continue the use of filing fees to split fund the TCPF Field Trainer position.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Users	300	282	290
Number of PC's	437	492	497
Service Requests	5800	6148	6300
Training Classes Held *	146	139	140
# of Participants *	376	338	340
Hours Spent Training *	207.5	187	190

* Annual Statistics

Program Information - ARPA II Ct Tech Clerk 31912911

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
ARPA II - Ct Tech Clerk	Account Number 31912911

Description of Services: State grant funds to assist Superior Court in all 15 counties with personnel expense for courtroom technology specialists due to implementing remote technology mandates. State disbursed funds the end of FY23 to be used on or before 12/31/2026, or return the unused portion.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Court technology mandates	Supreme Court AOs	Remote hearings, electronic evidence, and similar technology progressions

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - ARPA II Ct Tech Clerk 31912911

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
ARPA II Court Technology Clerk	31912911

Department/Division Objectives:
The purpose of these funds is to add a courtroom technician in each county to handle the complex equipment and software systems needed to run remote and hybrid hearings, to make a proper record and to facilitate the use of digital evidence.

Budget Goals and Strategic Issues/New Initiatives:
The grant will be used to reimburse the personnel expense of the virtual/tech bailiff position in the Superior Court general fund budget.

Performance Measurements:

	FY24-25 Projected	FY25-26 Estimated
Pass-through grant	n/a	n/a

* Funds were received the end of FY23 for use by December 2026. *

Program Information - ARPA II Caseflow 31912912

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
ARPA II - Caseflow 0.50 FTE	Account Number 31912912

Description of Services: State grant which funds approximately 0.5 FTE personnel expense to assist with caseflow reports and data integrity thereof. The pre-funded grant provides $34,283 per year for 3 years to help offset expense for this position.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Caseflow Assistance	Arizona Supreme Court Time Standards	Assist in the data retrieval, review with judicial staff, and processing of corrections for case time standards.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - ARPA II Caseflow 31912912

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
ARPA II - Caseflow Assistance	31912912

Department/Division Objectives:
The court was approved to implement its plan for supplemental reduction of case backlogs, by using a 0.5 FTE to assist with caseflow tracking. The staff member interacts timely with the judicial assistants and judges to discover cases in danger of exceeding the time standards, and take necessary steps to correct case management system entries that did not properly trigger events for caseflow tracking.

Budget Goals and Strategic Issues/New Initiatives:

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Pass-through grant	n/a	n/a	n/a

* Grant funding was received August 2023 for $102,849, which equates to $34,283 for 3 years, plus interest earnings. *

Program Information - Local FTG 80512901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Local Fill The Gap	**Account Numbers 26212901: 80512901**

Description of Services: The local courts assistance grant is used to fund a Court Commissioner, Judicial Assistant and Court Clerks. The purpose of the fund is to provide state aid to the courts for processing criminal cases.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The purpose of Fill The Gap initiative is to improve criminal case processing.	ARS §12-102.03 ARS §12-102.02	The intent of this grant is to bring case processing for both felonies and misdemeanors at the superior court levels in line with the time standards developed by the Arizona Supreme Court.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Superior Court Judge Pro Tempore	ARS §12-141	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Local FTG 80512901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Superior Court FTG	80512901

Department/Division Objectives:
The local courts assistance grant is used to provide state aid to the courts for processing criminal cases. The intent of this grant is to enhance case processing for both felonies and misdemeanors in line with case processing time standards developed by the Arizona Supreme Court.

Budget Goals and Strategic Issues/New Initiatives:
Strive to meet the criminal case time standards by funding a Court Commissioner and Judicial Assistant dedicated to criminal case processing. Implement new felony case management plan.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Criminal Case Filings	2057	2154	2251
Percentage of criminal cases meeting	Information	Information	Information
Supreme Court time standards	Available internally	Available internally	Available internally

Performance Measures - FTG 26212901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Fill The Gap	26212901

Department/Division Objectives:
The local courts assistance grant is used to provide state aid to the courts for processing criminal cases. The intent of this grant is to enhance case processing for both felonies and misdemeanors in line with case processing time standards developed by the Arizona Supreme Court.

Budget Goals and Strategic Issues/New Initiatives:
Strive to meet the criminal case time standards by funding a Court Commissioner and Judicial Assistant dedicated to criminal case processing. Implement new felony case management plan.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Criminal Case Filings	2057	2154	2251
Percentage of criminal cases meeting Supreme Court time standards		Information Available internally	Information Available internally

Program Information - CASA Program 83712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
CASA Program	**Account Number 83712901**

Description of Services: The Arizona Court Appointed Special Advocate (CASA) Program provides volunteer advocates for dependent, delinquent and incorrigible children.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Administer a program of recruiting, training, certifying and utilizing community volunteers to advocate for the best interest of children under the jurisdiction of juvenile court.	Arizona Constitution, Article VI, Section 3 ARS §8-523	Administrative authority vested by the Supreme Court. The program shall establish local special advocate programs in each county.
Special Advocate Fund	ARS §8-524	Establish court appointed special advocate fund to be used to operate, improve, maintain and enhance the program.
Appointment of special advocates.	ARS §8-522	The presiding juvenile judge may appoint an adult as a special advocate to the guardian ad litem for a child who is subject of a dependency action.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - CASA Program 83712901

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County CASA Program	83712901

Department/Division Objectives:

The Arizona Court Appointed Special Advocate (CASA) Program provides volunteer advocates for children involved in dependency court cases. Volunteers are assigned for the life of the case, to be that consistent resource and to advocate on behalf of the best interest of children in foster care.

Budget Goals and Strategic Issues/New Initiatives:

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Volunteer Applications Received	5	16	20
Interviews Conducted	7	10	13
Applicants attended CASA Academy	7	8	10

Superior Court Mandated

Superior Court is required by Arizona Statute, Arizona Rules of Civil Procedure and Title VI of the Civil Rights Act to provide services regarding interpreting, transcriptions for indigent defendants, civil arbitration, and trial by jury including jury compensation and bailiff expenses. In addition, Superior Courts in Arizona are mandated by the Arizona Code of Judicial Administration and Arizona statute to have security officers at all court locations as well as other mandated services, storage, and training.

Revenue Summary

$53,000 **-$27,000**
(-33.75% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002905 SUPERIOR COURT MANDATED BUDGET					
REVENUE	$55,919	$80,000	$52,000	$53,000	-$27,000
Total 1002905 SUPERIOR COURT MANDATED BUDGET:	**$55,919**	**$80,000**	**$52,000**	**$53,000**	**-$27,000**
Total GENERAL GOVERNMENT:	**$55,919**	**$80,000**	**$52,000**	**$53,000**	**-$27,000**
Total Revenue:	**$55,919**	**$80,000**	**$52,000**	**$53,000**	**-$27,000**

Expenditure Summary

$1,550,296 **-$34,565**
(-2.18% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002905 SUPERIOR COURT MANDATED BUDGET					
SUPPLIES					
OFFICE SUPPLIES	$497	$722	$693	$722	$0
CLOTHING UNIFORMS SAFETY APPRO	$2,974	$1,500	$500	$500	-$1,000
Total SUPPLIES:	**$3,471**	**$2,222**	**$1,193**	**$1,222**	**-$1,000**
CHARGES/SERVICES					
MENTAL HEALTH SERVICES EXAMS	$800	$0	$400	$400	$400
TRAINING COSTS	$5,647	$6,000	$6,187	$7,000	$1,000
OTHER OUTSIDE SERVICES	$169,427	$233,690	$227,283	$233,690	$0
SECURITY SERVICES	$575,177	$625,000	$628,900	$645,000	$20,000
TELEPHONE	$141	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$1,489	$1,632	$1,630	$1,632	$0
TRAVEL EXPENSES	$1,917	$839	$2,427	$2,500	$1,661
PRINTING EXPENSE	$5,995	$5,500	$5,426	$5,500	$0
SOFTWARE LEASE	$20,000	$20,000	$20,000	$0	-$20,000
R&M OFFICE EQUIP	$1,265	$500	$1,265	$1,265	$765
R&M SOFTWARE	$7,920	$10,790	$10,790	$11,060	$270
COURT REPORTER SERVICES COURTS	$85,180	$119,000	$102,380	$115,000	-$4,000
COURT REPORTER SVCS GRAND JURY	$63,600	$79,500	$68,840	$75,000	-$4,500
ARBITRATION FEES	$1,475	$1,680	$1,260	$1,680	$0
COURT INTERPRETER SERVICES	$57,005	$54,000	$55,480	$57,000	$3,000
JUROR COMPENSATION - SC JURY DUTY	$32,526	$31,000	$35,272	$36,000	$5,000
JOROR COMPENSATION - SC COJET TRNG	$297,601	$331,500	$210,000	$290,000	-$41,500
JUROR MEALS LODGING & TRAVEL	$3,454	$4,500	$3,450	$4,000	-$500
Total CHARGES/SERVICES:	**$1,330,619**	**$1,525,131**	**$1,380,990**	**$1,486,727**	**-$38,404**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$20,885	$20,885	$24,405	$3,520
IS POSTAGE	$35,729	$36,623	$16,500	$37,942	$1,319
Total INTERNAL SERVICE:	**$35,729**	**$57,508**	**$37,385**	**$62,347**	**$4,839**
Total 1002905 SUPERIOR COURT MANDATED BUDGET:	**$1,369,819**	**$1,584,861**	**$1,419,568**	**$1,550,296**	**-$34,565**
Total GENERAL GOVERNMENT:	**$1,369,819**	**$1,584,861**	**$1,419,568**	**$1,550,296**	**-$34,565**
Total Expenditures:	**$1,369,819**	**$1,584,861**	**$1,419,568**	**$1,550,296**	**-$34,565**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mandated Services	**Account Number 10012905**

Description of Services: The mandated services budget covers the cost of armed security per ACJA at all justice and superior court locations; bailiff and court security staff required trainings per ACJA; data downloads for jury pools and jury tracking system expenses; jury service expense for questionnaires through the summons process with related office supplies, printing and postage costs; court case management system fees from the AOC; jury assembly area data connection fees for required juror disclosures and videos prior to service; arbitration fees; court reporter services and transcript fees; federally mandated interpreter services; and juror trial and grand juror compensation.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Interpreter services for the deaf.	ARS §12-241 & ARS§ 12-242	The court shall appoint a qualified interpreter to interpret court proceedings.
Interpreter services for limited English proficiency.	Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.; 45 C.F.R. § 80.1 et seq.; and 28 C.F.R. § 42.101–42.112).	The Department of Justice has issued an LEP Guidance document setting forth compliance standards to ensure that LEP persons are provided accessibility to courts and thus do not discriminate on the basis of national origin.
Transcript fees for court reporters.	ARS §12-224	When Preliminary a court reporter shall furnish at county expense transcripts of any proceeding held in superior court.
Appoint of an arbitrator in civil cases.	ARS §12-133 Arizona Rules of Civil Procedure Rule 72	Civil cases shall be submitted to arbitration if the court finds or parties agree that the amount does not exceed the jurisdictional limit and no party seeks affirmative relief other than a money judgment.
Trial by jury.	Arizona Constitution Article 2 §23 & 24	The accused shall have the right to a trial by an impartial jury of the county in which the offense occurred.
Juror compensation	ARS §21-221 and ARS §38-623	Each juror shall be paid an attendance fee and mileage by the county.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT Mandated Services	Account Number 10012905	
Annual Judicial Education and Training Requirements	ACJA §1-302; and Administrative Order 2022-134	All court personnel and probation staff shall have a minimum of 16 credit hours of judicial education training each year including ethics, computer security, and a minimum of 6 hours of live training.
Supervised Administration	ARS §14-3501, 3505, and 3931	Annual accountings and closing accountings of estates, which must be reviewed and approved by the court.
Court Security	Supreme Court Administrative Order 2017-79; ACJA Part 5, Sec. 301-308; A.R.S. §12-299.10	Armed court security officers shall meet the requirements established by the Director, the ACJA, and any applicable state or local laws.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET
10012905

SUPERIOR COURT	
Mohave County Superior Court Mandated	10012905

Department/Division Objectives:
Superior Court is required by Arizona Statute, Arizona Rules of Civil Procedure and Title VI of the Civil Rights Act to provide services regarding interpreting, transcriptions for indigent defendants, civil arbitrations and trial by jury including jury compensation and bailiff expenses. In addition, Superior Courts in Arizona are mandated by the Arizona Code of Judicial Administration and Arizona statute to have security officers at all court locations as well as other mandated services, storage, and trainings.

Budget Goals and Strategic Issues/New Initiatives:
Superior Court will continue to provide mandated services in an efficient and cost effective manner.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Trial Information			
Jury trials held*	85	70	85
Jury Summons sent*	12,920	8,000	10,000
Jurors Appearance*	3,397	2,400	3,200
Court Visitors			
KGM Superior	64,591	64,590	77,400
KGM Justice	27,022	27,000	32,400
BHC Superior & Justice	38,088	38,000	45,600
LHC Superior & Justice	49,697	49,690	59,620
North Canyon Justice	4,492	4,490	5,380

Superior Court Automation

Kip Anderson
Superior Court Administrator

The Court Automation Fund is administered by the Superior Court Information Technology Department to provide technical solutions to streamline current and future court processes for court users. The Administrative Office of the Courts has continued to increase device support fees by 2% each year for the next 5 years. Other notable budget goals include the expansion of video and audio conferencing solutions within courtrooms, expanding cybersecurity awareness training, and increasing online services.

Revenue Summary

$780,621 **$37,538**
(5.05% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6052901 COURT AUTOMATION SUPERIOR CTS					
CITY OF KINGMAN COST SHARING	$43,080	$44,604	$44,604	$44,534	-$70
CITY OF HAVASU COST SHARING	$12,095	$0	$0	$0	$0
CITY OF BULLHEAD COST SHARING	$46,044	$51,506	$51,506	$49,300	-$2,206
CHARGES FOR SERVICES	$390,975	$400,779	$400,779	$421,840	$21,061
GAIN ON RETIREMENT OF ASSET	-$106	$0	$0	$0	$0
INTEREST EARNINGS	$5,289	$0	$3,000	$0	$0
AUCTION PROCEEDS-CAP ASSETS	$94	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$242,527	$244,647	$244,647	$246,646	$1,999
OPERATING TRANSFERS IN	$0	$1,547	$0	$18,301	$16,754
Total 6052901 COURT AUTOMATION SUPERIOR CTS:	**$739,998**	**$743,083**	**$744,536**	**$780,621**	**$37,538**
Total GENERAL GOVERNMENT:	**$739,998**	**$743,083**	**$744,536**	**$780,621**	**$37,538**
Total Revenue:	**$739,998**	**$743,083**	**$744,536**	**$780,621**	**$37,538**

Expenditure Summary

$1,040,093 $54,190
(5.50% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6052901 COURT AUTOMATION SUPERIOR CTS					
PERSONNEL SERVICES					
SALARIES/WAGES	$256,101	$266,141	$210,170	$289,649	$23,508
OVERTIME	$0	$1,000	$0	$1,202	$202
PTO BUYBACK	$4,096	$6,611	$5,833	$5,989	-$622
FICA/MEDICARE	$19,199	$20,360	$16,078	$22,159	$1,799
HEALTH INSURANCE	$40,281	$40,187	$40,816	$49,200	$9,013
WORKERS COMP	$99	$612	$0	$184	-$428
STATE RETIREMENT	$31,511	$32,655	$25,788	$35,507	$2,852
Total PERSONNEL SERVICES:	**$351,286**	**$367,566**	**$298,685**	**$403,890**	**$36,324**
SUPPLIES					
OFFICE SUPPLIES	$542	$1,041	$802	$900	-$141
TOOLS & EQUIPMENT UNDER $1000	$10,450	$19,900	$18,000	$19,900	$0
EQUIPMENT $1000 TO $4999	$0	$0	$1,057	$1,000	$1,000
Total SUPPLIES:	**$10,992**	**$20,941**	**$19,859**	**$21,800**	**$859**
CHARGES/SERVICES					
TRAINING COSTS	$0	$1,500	$500	$900	-$600
OTHER OUTSIDE SERVICES	$27,733	$26,878	$0	$5,378	-$21,500
OTHER OUTSIDE SERVICES - AOC	$250,906	$254,644	$250,098	$242,257	-$12,387
TELEPHONE	$2,066	$1,039	$1,068	$1,069	$30
INTERNET_GPS SVC/SUBSCRIPTIONS	$24,288	$24,406	$26,562	$27,156	$2,750
DATA LINES-COURTS	$30,000	$30,500	$30,000	$30,000	-$500
TRAVEL EXPENSES	-$2,737	$1,017	$627	$1,000	-$17
SOFTWARE LEASE	$17,696	$18,423	$42,546	$42,842	$24,419
R&M COMPUTER EQUIP	$0	$0	$583	$175	$175
R&M SOFTWARE	$400	$0	$2,388	$2,788	$2,788

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$350,352**	**$358,407**	**$354,372**	**$353,565**	**-$4,842**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$3,149	$3,240	$2,637	$2,484	-$756
IS WAREHOUSE CHARGES	$0	$69	$69	$71	$2
IS TELECOMMUNICATIONS CHARGES	$0	$610	$610	$471	-$139
MOTOR POOL CHARGES	$11,589	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$10,914	$8,700	$10,036	-$878
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
Total INTERNAL SERVICE:	**$23,137**	**$23,233**	**$20,416**	**$21,462**	**-$1,771**
CONTINGENCY					
CONTINGENCY	$0	$215,756	$0	$233,158	$17,402
Total CONTINGENCY:	**$0**	**$215,756**	**$0**	**$233,158**	**$17,402**
CAPITAL					
DATA PROCESS'G EQUIP'T	$0	$0	$2,527	$6,218	$6,218
Total CAPITAL:	**$0**	**$0**	**$2,527**	**$6,218**	**$6,218**
Total 6052901 COURT AUTOMATION SUPERIOR CTS:	**$735,768**	**$985,903**	**$695,859**	**$1,040,093**	**$54,190**
Total GENERAL GOVERNMENT:	**$735,768**	**$985,903**	**$695,859**	**$1,040,093**	**$54,190**
Total Expenditures:	**$735,768**	**$985,903**	**$695,859**	**$1,040,093**	**$54,190**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT
COURT AUTOMATION **Account Number 60512901**

Description of Services: The Court Automation Department provides the resources necessary to understand the issues facing the Court, plot the future technical direction of the courts and maintain the technical skill set required to resolve issues and move the Courts forward through the use of technology. Court Automation provides IT Services to the Mohave County Superior Court, Clerk of Court, Mohave County Justice Courts, City Municipal Courts and the Mohave County Probation Department

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
The Mohave County Court Automation Project	Supreme Court Administrative Order 94-37 and amended by Supreme Court Administrative Order 2001-08 and then 2017-74	Automation of Courts: All courts shall automate their business functions, including, at a minimum, case management, court financial cash management and statistical reporting.
The Mohave County Court Automation Project	Supreme Court Administrative Order 2001-8	Courts shall participate in mandated statewide automation initiatives with no expectation for state funding. These initiatives include but are not limited to statewide projects such as: • Electronic statistical reporting • Electronic filing • Electronic public access to data • Central data repository • Central document repository • Justice integration • Electronic document management.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT **COURT AUTOMATION**	**Account Number 60512901**	
MANDATED SERVICE	**Statute or Reference**	**Mandated Level of Service**
Remote Appearance	Supreme Court Administrative Order 2022-88 (replacing 2022-46)	On April 27, 2022 through AO 2022-46, the Arizona Supreme Court set standards for general and limited jurisdiction courts, that must be implemented no later than October 1, 2022, with regards to case and hearing types whereby the court must be provide remote access to the hearing. AO 2022-88 replaces 2022-46 and provides Presumptive Standards clarification.
State Sponsored and Authorized Systems	ACJA § 1-501 and Supreme Court Administrative Order 2017-74	Courts shall use state sponsored and authorized automation systems, except as provided in 1-501(C), which include but are not limited to the following: • Arizona Court Automation Project Software Application • Juvenile On-Line Tracking System • Adult Probation Enterprise Tracking System • JURY+ • Electronic Filing (e-Filing)
Enterprise Architecture Standards for Technology Infrastructure in Courts	ACJA § 1-505 and Supreme Court Administrative Order 2004-18	Standardization of complex technologies and elimination of redundancy through adherence to the judicial branch enterprise architecture standards including but not limited to: • Applications and application development tools • Network services •Integration and data exchange • Enterprise systems management • Security and disaster recovery • Platforms and operating systems • Data, audio and video formats and management

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT **COURT AUTOMATION**	**Account Number 60512901**	
MANDATED SERVICE	**Statute or Reference**	**Mandated Level of Service**
The Mohave County Court Automation Project	Mohave County MOU / Bullhead City, City of Kingman and Lake Havasu IGA agreements to fund Automation Committee through FY2024	Continue operation and support of Court IT services / functions that include but are not limited to: • Electronic Document management • Business Continuity • Application Development • Web site development / maintenance • Database Management • PC / Networking support • Courtroom technology

ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
N/A	**N/A**	**N/A**

DISCRETIONARY SERVICE	**Reference**	**Level of Service**
N/A	**N/A**	**N/A**

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

SUPERIOR COURT	
Mohave County Court Automation	**60512901**

Department/Division Objectives:
The objective of the Mohave County Court IT Department is to provide and support technical solutions to the Courts in Mohave County that streamline and simplify current and future Court processes for all users of the Courts.

Budget Goals and Strategic Issues/New Initiatives:
The Administrative Office of the Courts has continued to increase device support fees by 2% each year for the next 5 years. Other notable budget goals include the expansion of video and audio conferencing solutions within the Courtrooms within Mohave County, expand our cyber security awareness training and increase our online services.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Requested
Number of Users	300	282	290
Number of Devices Supported	640	713	750
Number of PC's	437	492	493
Service Requests	5,800	6,148	6,300

Probation

Josh Frisby, Juvenile Court Services Director
Ronnie Walker, Adult Chief Probation Officer

The Mohave County Probation Department provides a cost-effective alternative to imprisonment that can offer restitution to a victim, provide for public safety, and restore offenders to useful and productive lives. Consequently, the primary mission of the Mohave County Probation Department is to protect the public, serve justice, and change lives. In an effort to accomplish this mission, officers utilize evidence-based practices. Evidence-based practices (EBP) are strategies that have been shown through current scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs, so they can be supervised at an appropriate level, and placed into the proper programs.

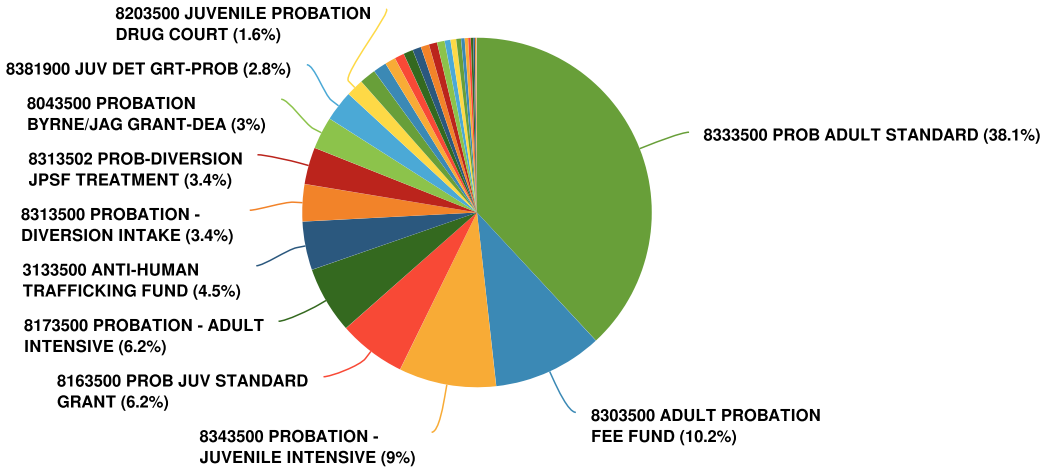
Deputy Probation Officers assigned to the Juvenile Division of the Mohave County Probation Department work to support public safety through community supervision of delinquent youth at the direction and in the service of the Juvenile Court. The Juvenile Division is responsible for reviewing all juvenile complaints submitted by law enforcement agencies throughout the county. Juvenile Probation Officers support the Juvenile Court by providing risk assessment screenings, making treatment referrals, conducting pre-disposition interviews and investigations, submitting reports to the court and providing recommendations regarding release from custody and case disposition. The Department provides opportunities for treatment and rehabilitative services to delinquent youth and their families. Officers are required to regularly communicate and collaborate with other community agencies, including law enforcement, child welfare, attorneys, treatment providers, schools, and vocational/social service providers. These officers' duties require them to work nights and weekends monthly and occasionally holidays, in addition to being on-call to conduct field work and other case management responsibilities.

The Mohave County Juvenile Detention Center is a 32 bed facility providing safe, secure care and educational opportunities for youth charged with a delinquent offense, awaiting court proceedings, detained per order of the court, awaiting transfer to another jurisdiction or the Arizona Department of Juvenile Corrections. During this reporting period, (July 1 2023 to June 30, 2024), the Mohave County Juvenile Detention Facility admitted a total of 344 bookings into the facility (a 21% increase from FY23). Of these youth, 241 were male and 103 were female. The number of days detained totaled 5,402 with an average daily population of 13.9 and an average length of stay of 15 days.

Revenue Summary

$7,952,154 **$448,319**
(5.97% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1001900 JUVENILE DETENTION					
INCARCERATION FEES	$15,435	$0	$20,000	$0	$0
RESTITUTION	$281	$0	$200	$0	$0
Total 1001900 JUVENILE DETENTION:	**$15,717**	**$0**	**$20,200**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$15,717**	**$0**	**$20,200**	**$0**	**$0**
PUBLIC SAFETY					
3133500 ANTI-HUMAN TRAFFICKING FUND					
STATE GRANTS PUBLIC SAFETY	$0	$444,000	$88,080	$355,920	-$88,080
Total 3133500 ANTI-HUMAN TRAFFICKING FUND:	**$0**	**$444,000**	**$88,080**	**$355,920**	**-$88,080**
3193500 ARPA II ADULT CRIME REDUC FUND					
INTEREST EARNINGS	$6,671	$3,000	$7,800	$3,000	$0
Total 3193500 ARPA II ADULT CRIME REDUC FUND:	**$6,671**	**$3,000**	**$7,800**	**$3,000**	**$0**
3193510 ARPA II JUV CRM REDUCTION FUND					
INTEREST EARNINGS	$3,172	$2,000	$3,700	$3,000	$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 3193510 ARPA II JUV CRM REDUCTION FUND:	**$3,172**	**$2,000**	**$3,700**	**$3,000**	**$1,000**
8003500 ADULT PROBATION FIREARM SIMULATOR					
STATE REVENUE	$300,000	$0	$0	$60,000	$60,000
INTEREST EARNINGS	$2,519	$0	$0	$504	$504
Total 8003500 ADULT PROBATION FIREARM SIMULATOR:	**$302,519**	**$0**	**$0**	**$60,504**	**$60,504**
8043500 PROBATION BYRNE/JAG GRANT-DEA					
STATE GRANTS PUBLIC SAFETY	$154,164	$226,516	$153,200	$237,723	$11,207
Total 8043500 PROBATION BYRNE/JAG GRANT-DEA:	**$154,164**	**$226,516**	**$153,200**	**$237,723**	**$11,207**
8063500 PROBATION USMS JLEO TASK FORCE					
FEDERAL GRANTS	$5,147	$8,000	$7,500	$8,000	$0
Total 8063500 PROBATION USMS JLEO TASK FORCE:	**$5,147**	**$8,000**	**$7,500**	**$8,000**	**$0**
8143500 PROBATION FAMILY COUNSELING					
STATE GRANTS-PUBLIC SAFETY	$14,922	$15,015	$15,015	$15,015	$0
RETURN OF PROGRAM FUNDS	-$14,922	$0	$0	$0	$0
INTEREST EARNINGS	$258	$30	$300	$76	$46
OPERATING TRANSFERS IN	$0	$3,754	$3,754	$3,754	$0
Total 8143500 PROBATION FAMILY COUNSELING:	**$258**	**$18,799**	**$19,069**	**$18,845**	**$46**
8163500 PROB JUV STANDARD GRANT					
STATE GRANTS PUBLIC SAFETY	$405,971	$474,677	$440,915	$495,556	$20,879
RETURN OF PROGRAM FUNDS	-$9,008	$0	$0	$0	$0
INTEREST EARNINGS	$975	$545	$3,000	$1,000	$455
Total 8163500 PROB JUV STANDARD GRANT:	**$397,938**	**$475,222**	**$443,915**	**$496,556**	**$21,334**
8173500 PROBATION - ADULT INTENSIVE					
STATE GRANTS PUBLIC SAFETY	$344,100	$444,734	$349,797	$491,960	$47,226
INTEREST EARNINGS	$755	$333	$940	$455	$122
Total 8173500 PROBATION - ADULT INTENSIVE:	**$344,855**	**$445,067**	**$350,737**	**$492,415**	**$47,348**
8193500 JUVENILE PROBATION FEE FUND					
STATE GRANTS PUBLIC SAFETY	$21,242	$10,196	$21,242	$21,000	$10,804
JUV PROB FEES	$12,542	$600	$0	$0	-$600

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DIVERSION FEES	$2,114	$300	$0	$0	-$300
RESTITUTION	$629	$0	$0	$126	$126
INTEREST EARNINGS	$8,362	$1,349	$8,000	$4,000	$2,651
Total 8193500 JUVENILE PROBATION FEE FUND:	**$44,889**	**$12,445**	**$29,242**	**$25,126**	**$12,681**
8203500 JUVENILE PROBATION DRUG COURT					
STATE GRANTS / ENTITLEMENTS	$120,286	$126,260	$118,406	$129,142	$2,882
RETURN OF PROGRAM FUNDS	-$13,311	$0	$0	$0	$0
INTEREST EARNINGS	$748	$167	$750	$297	$130
Total 8203500 JUVENILE PROBATION DRUG COURT:	**$107,722**	**$126,427**	**$119,156**	**$129,439**	**$3,012**
8213500 PROB ACJC QUALITY OF LIFE COURT					
OPERATING TRANSFERS IN	$91,520	$84,513	$84,513	$97,580	$13,067
Total 8213500 PROB ACJC QUALITY OF LIFE COURT:	**$91,520**	**$84,513**	**$84,513**	**$97,580**	**$13,067**
8223500 PROB VICTIM RIGHTS FUND					
STATE GRANTS PUBLIC SAFETY	$14,200	$17,402	$17,402	$18,622	$1,220
INTEREST EARNINGS	$29	$11	$5	$11	$0
Total 8223500 PROB VICTIM RIGHTS FUND:	**$14,229**	**$17,413**	**$17,407**	**$18,633**	**$1,220**
8233500 DRUG TREATMENT/EDUC - PROBATION					
STATE GRANTS PUBLIC SAFETY	$68,002	$75,348	$71,840	$71,840	-$3,508
INTEREST EARNINGS	$233	$78	$200	$108	$30
Total 8233500 DRUG TREATMENT/EDUC - PROBATION:	**$68,235**	**$75,426**	**$72,040**	**$71,948**	**-$3,478**
8291900 NSLP FEDERAL GRANT					
FEDERAL GRANTS	$29,758	$36,000	$35,253	$36,000	$0
Total 8291900 NSLP FEDERAL GRANT:	**$29,758**	**$36,000**	**$35,253**	**$36,000**	**$0**
8303500 ADULT PROBATION FEE FUND					
CITY OF KINGMAN COST SHARING	$72,600	$72,600	$72,600	$72,600	$0
OTHER FEES	$598,534	$609,885	$573,970	$600,000	-$9,885
RESTITUTION	$507	$0	$100	$100	$100
INTEREST EARNINGS	$20,376	$7,506	$14,500	$10,382	$2,876
TRANSFER FROM GENERAL FUND	$0	$0	$0	$125,000	$125,000
Total 8303500 ADULT PROBATION FEE FUND:	**$692,018**	**$689,991**	**$661,170**	**$808,082**	**$118,091**
8313500 PROBATION - DIVERSION INTAKE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE GRANTS PUBLIC SAFETY	$267,647	$273,475	$261,085	$273,475	$0
RETURN OF PROGRAM FUNDS	-$8,282	$0	$0	$0	$0
INTEREST EARNINGS	$261	$187	$800	$199	$12
Total 8313500 PROBATION - DIVERSION INTAKE:	**$259,625**	**$273,662**	**$261,885**	**$273,674**	**$12**
8313501 PROB-DIVERSION CONSEQUENCE					
STATE GRANTS PUBLIC SAFETY	$53,191	$60,670	$57,185	$62,703	$2,033
RETURN OF PROGRAM FUNDS	-$1,832	$0	$0	$0	$0
INTEREST EARNINGS	$514	$270	$550	$333	$63
Total 8313501 PROB-DIVERSION CONSEQUENCE:	**$51,873**	**$60,940**	**$57,735**	**$63,036**	**$2,096**
8313502 PROB-DIVERSION JPSF TREATMENT					
STATE GRANTS PUBLIC SAFETY	$231,429	$268,178	$267,422	$271,652	$3,474
RETURN OF PROGRAM FUNDS	-$87,088	$0	-$75,000	$0	$0
INTEREST EARNINGS	$3,043	$600	$3,000	$1,129	$529
Total 8313502 PROB-DIVERSION JPSF TREATMENT:	**$147,384**	**$268,778**	**$195,422**	**$272,781**	**$4,003**
8323510 JUVENILE CRIME REDUCTION GRANT					
STATE GRANTS PUBLIC SAFETY	$42,933	$42,933	$32,721	$42,933	$0
RETURN OF PROGRAM FUNDS	-$12,439	$0	$0	$0	$0
Total 8323510 JUVENILE CRIME REDUCTION GRANT:	**$30,494**	**$42,933**	**$32,721**	**$42,933**	**$0**
8333500 PROB ADULT STANDARD					
STATE GRANTS PUBLIC SAFETY	$2,417,750	$2,774,496	$2,518,876	$3,027,096	$252,600
INTEREST EARNINGS	$4,575	$1,627	$6,000	$2,343	$716
Total 8333500 PROB ADULT STANDARD:	**$2,422,325**	**$2,776,123**	**$2,524,876**	**$3,029,439**	**$253,316**
8343500 PROBATION - JUVENILE INTENSIVE					
STATE GRANTS-PUBLIC SAFETY	$627,041	$680,555	$661,190	$714,710	$34,155
RETURN OF PROGRAM FUNDS	-$42,463	$0	$0	$0	$0
INTEREST EARNINGS	$2,613	$786	$4,800	$1,219	$433
Total 8343500 PROBATION - JUVENILE INTENSIVE:	**$587,192**	**$681,341**	**$665,990**	**$715,929**	**$34,588**
8353500 TITLE IV-E SERVICE AGREEMENT					
FEDERAL GRANTS	$0	$38,613	$5,000	$32,613	-$6,000
INTEREST EARNINGS	$10,452	$6,000	$10,000	$9,140	$3,140
Total 8353500 TITLE IV-E SERVICE AGREEMENT:	**$10,452**	**$44,613**	**$15,000**	**$41,753**	**-$2,860**

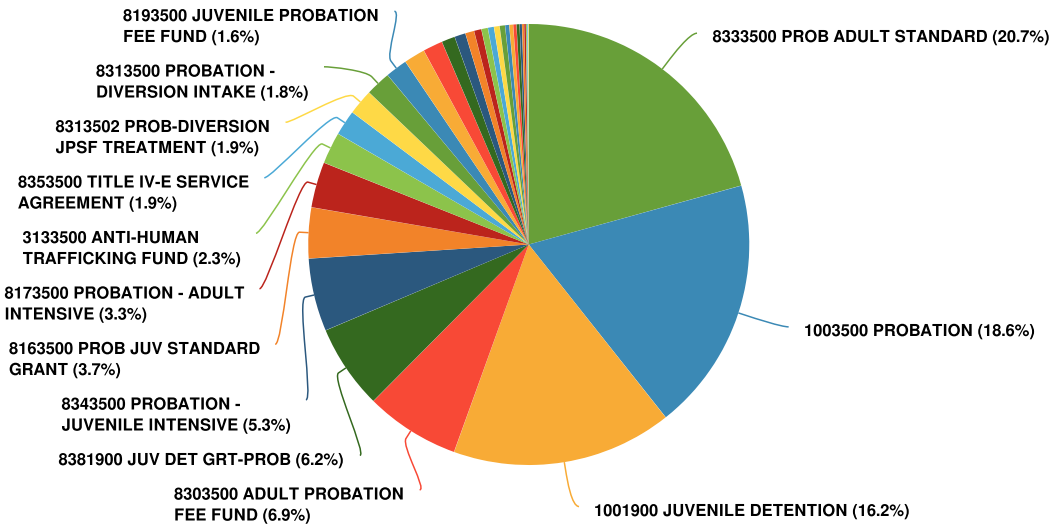
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8363500 PROBATION-COMMUNITY PUNISHMENT					
STATE GRANTS PUBLIC SAFETY	$107,495	$114,196	$110,167	$119,433	$5,237
RETURN OF PROGRAM FUNDS	-$754	$0	$0	$0	$0
INTEREST EARNINGS	$2,357	$586	$1,300	$1,008	$422
Total 8363500 PROBATION-COMMUNITY PUNISHMENT:	**$109,099**	**$114,782**	**$111,467**	**$120,441**	**$5,659**
8363501 PROBATION CJEF SEX OFFENDER PR					
STATE GRANTS PUBLIC SAFETY	$60,854	$60,854	$61,040	$60,854	$0
RETURN OF PROGRAM FUNDS	-$4	$0	$0	$0	$0
Total 8363501 PROBATION CJEF SEX OFFENDER PR:	**$60,850**	**$60,854**	**$61,040**	**$60,854**	**$0**
8363502 PROB CJEF SUBSTANCE ABUSE					
STATE GRANTS PUBLIC SAFETY	$26,650	$26,650	$26,996	$26,650	$0
RETURN OF PROGRAM FUNDS	-$335	$0	$0	$0	$0
Total 8363502 PROB CJEF SUBSTANCE ABUSE:	**$26,315**	**$26,650**	**$26,996**	**$26,650**	**$0**
8363503 PROBATION TRANSFERRED YOUTH					
STATE GRANTS PUBLIC SAFETY	$0	$3,000	$0	$0	-$3,000
Total 8363503 PROBATION TRANSFERRED YOUTH:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
8393500 ADULT DRUG COURT - PRBATION					
STATE GRANTS PUBLIC SAFETY	$73,288	$75,226	$75,288	$78,234	$3,008
INTEREST EARNINGS	$370	$63	$392	$325	$262
Total 8393500 ADULT DRUG COURT - PRBATION:	**$73,658**	**$75,289**	**$75,680**	**$78,559**	**$3,270**
8493500 ADULT PROB SUCCESS INCENTIVE					
STATE GRANTS PUBLIC SAFETY	$65,860	$45,000	$50,000	$50,000	$5,000
INTEREST EARNINGS	$3,390	$1,600	$5,000	$5,000	$3,400
Total 8493500 ADULT PROB SUCCESS INCENTIVE:	**$69,250**	**$46,600**	**$55,000**	**$55,000**	**$8,400**
8981900 SCHOOL SAFETY PROGRAM GRANT					
STATE GRANTS PUBLIC SAFETY	$70,094	$79,032	$70,889	$70,889	-$8,143
Total 8981900 SCHOOL SAFETY PROGRAM GRANT:	**$70,094**	**$79,032**	**$70,889**	**$70,889**	**-$8,143**
Total PUBLIC SAFETY:	**$6,181,705**	**$7,219,416**	**$6,247,483**	**$7,714,709**	**$495,293**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EDUCATION					
8281910 TITLE I-D					
FEDERAL GRANTS	$0	$58,800	$0	$0	-$58,800
Total 8281910 TITLE I-D:	**$0**	**$58,800**	**$0**	**$0**	**-$58,800**
8281914 PARTB IDEA BASIC					
FEDERAL GRANTS	$7,820	$10,845	$8,730	$12,445	$1,600
OPERATING TRANSFERS IN	$0	$0	$365	$0	$0
Total 8281914 PARTB IDEA BASIC:	**$7,820**	**$10,845**	**$9,095**	**$12,445**	**$1,600**
8281918 ESSER II GRANT					
OPERATING TRANSFERS IN	$0	$0	$14,641	$0	$0
Total 8281918 ESSER II GRANT:	**$0**	**$0**	**$14,641**	**$0**	**$0**
8381900 JUV DET GRT-PROB					
COUNTY EQUALIZATION REVENUE	$208,914	$210,000	$228,586	$210,000	$0
INTEREST EARNINGS	$26,789	$4,774	$26,000	$15,000	$10,226
OPERATING TRANSFERS IN	$215	$0	$0	$0	$0
Total 8381900 JUV DET GRT-PROB:	**$235,918**	**$214,774**	**$254,586**	**$225,000**	**$10,226**
Total EDUCATION:	**$243,738**	**$284,419**	**$278,322**	**$237,445**	**-$46,974**
Total Revenue:	**$6,441,159**	**$7,503,835**	**$6,546,005**	**$7,952,154**	**$448,319**

Expenditure Summary

$15,328,718 $1,122,719
(7.90% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001900 JUVENILE DETENTION					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,066,303	$1,205,122	$649,060	$1,270,233	$65,111
OVERTIME	$150,834	$57,442	$153,996	$90,183	$32,741
PTO BUYBACK	$8,503	$8,928	$21,645	$24,432	$15,504
SPLIT FUND FTE SALARY ALLOCATE	$2,615	$0	$6,735	$0	$0
FICA/MEDICARE	$90,013	$92,192	$95,633	$97,173	$4,981
HEALTH INSURANCE	$187,374	$179,512	$188,888	$226,295	$46,783
WORKERS COMP	$10,197	$12,835	$4,776	$29,469	$16,634

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PUB SAFETY OFFICER RETIREMENT	$395,589	$474,697	$436,360	$479,005	$4,308
Total PERSONNEL SERVICES:	**$1,911,428**	**$2,030,728**	**$1,557,093**	**$2,216,790**	**$186,062**
SUPPLIES					
OFFICE SUPPLIES	$805	$1,500	$1,500	$1,641	$141
CLEANING SUPPLIES	$5,022	$5,250	$6,000	$6,000	$750
HOUSEHOLD AND INSTITUTIONAL SU	$5,689	$4,400	$7,140	$10,956	$6,556
CLOTHING UNIFORMS SAFETY APPRO	$1,031	$1,000	$1,000	$1,000	$0
MISCELLANY OPERATING SUPPLIES	$795	$2,500	$2,468	$2,317	-$183
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$9,250	$9,250
Total SUPPLIES:	**$13,344**	**$14,650**	**$18,108**	**$31,164**	**$16,514**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$5,990	$5,468	$5,660	$5,513	$45
TRAINING COSTS	$381	$875	$750	$752	-$123
OTHER OUTSIDE SERVICES	$6,259	$5,014	$8,000	$13,000	$7,986
TELEPHONE	$5,978	$6,012	$8,275	$8,275	$2,263
TRAVEL EXPENSES	$2,500	$1,645	$1,645	$2,500	$855
JOB ADVERTISING	$0	$192	$192	$152	-$40
COPIER CONTRACT	$3,017	$2,315	$3,626	$0	-$2,315
ELECTRICITY EXPENSE	$51,508	$50,038	$60,364	$60,000	$9,962
NATURAL GAS	$8,173	$8,825	$12,080	$12,000	$3,175
WATER EXPENSE	$6,432	$6,400	$7,350	$7,350	$950
R&M OFFICE EQUIP	$0	$1,235	$0	$835	-$400
INMATES HEALTH CARE CONTRACT	$87,585	$90,200	$87,585	$90,212	$12
FOOD	$6,869	$5,000	$6,000	$6,000	$1,000
INMATES CLOTHING	$2,889	$2,015	$2,500	$2,737	$722
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$0	$100	$100	$100	$0
Total CHARGES/SERVICES:	**$187,580**	**$185,334**	**$204,127**	**$209,426**	**$24,092**
INTERNAL SERVICE					
IS TELEPHONE	$4,954	$3,669	$4,207	$4,088	$419
IS CELL PHONE EXPENSE	$455	$480	$460	$455	-$25
IS MAIL CHARGES	$0	$170	$168	$164	-$6
IS WAREHOUSE CHARGES	$0	$426	$426	$414	-$12
IS TELECOMMUNICATIONS CHARGES	$0	$845	$845	$805	-$40
IS POSTAGE	$317	$288	$335	$343	$55
IS COURIER	$60	$55	$60	$72	$17
MOTOR POOL CHARGES	$4,149	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$5,388	$4,000	$4,150	-$1,238
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$2,468	$2,468
Total INTERNAL SERVICE:	**$18,336**	**$19,721**	**$18,901**	**$21,359**	**$1,638**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 1001900 JUVENILE DETENTION:	**$2,130,688**	**$2,250,433**	**$1,798,229**	**$2,478,739**	**$228,306**
Total GENERAL GOVERNMENT:	**$2,130,688**	**$2,250,433**	**$1,798,229**	**$2,478,739**	**$228,306**
PUBLIC SAFETY					
1003500 PROBATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,268,223	$1,401,002	$1,351,157	$1,501,716	$100,714
OVERTIME	$224	$0	$300	$0	$0
PTO BUYBACK	$15,687	$16,471	$14,084	$15,897	-$574
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	-$200	$0	$0
FICA/MEDICARE	$94,642	$107,736	$99,445	$114,882	$7,146
HEALTH INSURANCE	$220,694	$207,856	$230,005	$235,750	$27,894
WORKERS COMP	$8,665	$11,969	$6,058	$28,205	$16,236
STATE RETIREMENT	$34,134	$35,863	$34,694	$38,644	$2,781
PUB SAFETY OFFICER RETIREMENT	$380,776	$436,726	$425,813	$444,858	$8,132
Total PERSONNEL SERVICES:	**$2,023,046**	**$2,217,623**	**$2,161,356**	**$2,379,952**	**$162,329**
SUPPLIES					
OFFICE SUPPLIES	$1,064	$3,236	$2,500	$2,649	-$587
CLOTHING UNIFORMS SAFETY APPRO	$0	$896	$896	$0	-$896
EQUIPMENT $1000 TO $4999	$1,500	$0	$0	$33,000	$33,000
Total SUPPLIES:	**$2,564**	**$4,132**	**$3,396**	**$35,649**	**$31,517**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$9,877	$10,881	$9,800	$10,657	-$224
TRAINING COSTS	$425	$909	$350	$794	-$115
OTHER OUTSIDE SERVICES	$2,003	$2,489	$2,090	$2,390	-$99
TELEPHONE	$9,637	$9,684	$9,684	$9,684	$0
POSTAGE	$29	$144	$0	$110	-$34
TRAVEL EXPENSES	$4,450	$7,762	$3,500	$6,652	-$1,110
JOB ADVERTISING	$0	$148	$0	$0	-$148
COPIER CONTRACT	$12,746	$13,212	$13,056	$0	-$13,212
ELECTRICITY EXPENSE	$12,497	$14,000	$14,864	$14,900	$900
WATER EXPENSE	$2,040	$2,100	$2,021	$2,021	-$79
BUILDING LEASES	$72,692	$80,510	$80,510	$82,925	$2,415
R&M OFFICE EQUIP	$4,216	$2,981	$0	$1,792	-$1,189
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$200	$370	$350	$500	$130
Total CHARGES/SERVICES:	**$130,811**	**$145,190**	**$136,225**	**$132,425**	**-$12,765**
INTERNAL SERVICE					
IS FUEL	$4,169	$4,513	$2,300	$2,678	-$1,835
IS TELEPHONE	$7,024	$8,031	$6,925	$9,848	$1,817
IS CELL PHONE EXPENSE	$2,745	$2,820	$2,749	$2,745	-$75

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$2,058	$2,058	$2,005	-$53
IS TELECOMMUNICATIONS CHARGES	$0	$8,050	$8,050	$3,835	-$4,215
IS POSTAGE	$1,516	$1,442	$1,400	$1,753	$311
IS COURIER	$2,520	$2,365	$2,365	$2,604	$239
MOTOR POOL CHARGES	$123,907	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$126,218	$136,367	$122,298	-$3,920
VEHICLE USE	$145,200	$146,400	$146,400	$146,400	$0
IS COPIER	$0	$0	$0	$11,682	$11,682
IS R&M AUTOMOTIVE	$2,062	$5,000	$2,680	$2,440	-$2,560
Total INTERNAL SERVICE:	**$289,143**	**$306,897**	**$311,294**	**$308,288**	**$1,391**
Total 1003500 PROBATION:	**$2,445,563**	**$2,673,842**	**$2,612,271**	**$2,856,314**	**$182,472**
3193500 ARPA II ADULT CRIME REDUC FUND					
CHARGES/SERVICES					
PROGRAMS	$0	$170,737	$0	$46,428	-$124,309
Total CHARGES/SERVICES:	**$0**	**$170,737**	**$0**	**$46,428**	**-$124,309**
CAPITAL					
PROFESSIONAL SRVC CONSTRUCTION	$4,799	$0	$0	$0	$0
IMPROVEMENT TO BUILDING	$0	$0	$122,360	$0	$0
Total CAPITAL:	**$4,799**	**$0**	**$122,360**	**$0**	**$0**
Total 3193500 ARPA II ADULT CRIME REDUC FUND:	**$4,799**	**$170,737**	**$122,360**	**$46,428**	**-$124,309**
3193510 ARPA II JUV CRM REDUCTION FUND					
CHARGES/SERVICES					
PROGRAMS	$0	$79,763	$0	$24,780	-$54,983
Total CHARGES/SERVICES:	**$0**	**$79,763**	**$0**	**$24,780**	**-$54,983**
CAPITAL					
PROFESSIONAL SRVC CONSTRUCTION	$1,600	$0	$0	$0	$0
IMPROVEMENT TO BUILDING	$0	$0	$57,640	$0	$0
Total CAPITAL:	**$1,600**	**$0**	**$57,640**	**$0**	**$0**
Total 3193510 ARPA II JUV CRM REDUCTION FUND:	**$1,600**	**$79,763**	**$57,640**	**$24,780**	**-$54,983**
8043500 PROBATION BYRNE/JAG GRANT-DEA					
PERSONNEL SERVICES					
SALARIES/WAGES	$92,442	$135,744	$92,827	$142,393	$6,649
OVERTIME	$1,614	$4,000	$1,984	$4,000	$0
PTO BUYBACK	$591	$1,348	$0	$1,784	$436
SPLIT FUND FTE SALARY ALLOCATE	-$5,873	-$4,000	-$1,984	-$4,000	$0
FICA/MEDICARE	$6,837	$10,384	$6,802	$10,893	$509

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INSURANCE	$23,908	$24,124	$26,912	$25,290	$1,166
WORKERS COMP	$817	$1,446	$870	$3,304	$1,858
PUB SAFETY OFFICER RETIREMENT	$37,667	$53,470	$38,050	$56,089	$2,619
SPLIT FUND FTE BENEFIT ALLOCAT	-$4,548	$0	-$13,153	$0	$0
Total PERSONNEL SERVICES:	**$153,456**	**$226,516**	**$152,308**	**$239,753**	**$13,237**
Total 8043500 PROBATION BYRNE/JAG GRANT-DEA:	**$153,456**	**$226,516**	**$152,308**	**$239,753**	**$13,237**
8063500 PROBATION USMS JLEO TASK FORCE					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$5,147	$8,000	$7,500	$8,000	$0
Total PERSONNEL SERVICES:	**$5,147**	**$8,000**	**$7,500**	**$8,000**	**$0**
Total 8063500 PROBATION USMS JLEO TASK FORCE:	**$5,147**	**$8,000**	**$7,500**	**$8,000**	**$0**
8143500 PROBATION FAMILY COUNSELING					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$14,096	$0	$0	-$14,096
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$4,673	$0	$0	-$4,673
Total PERSONNEL SERVICES:	**$0**	**$18,769**	**$0**	**$0**	**-$18,769**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$0	$18,769	$18,845	$18,845
Total CHARGES/SERVICES:	**$0**	**$0**	**$18,769**	**$18,845**	**$18,845**
CONTINGENCY					
CONTINGENCY	$0	$30	$0	$15,610	$15,580
Total CONTINGENCY:	**$0**	**$30**	**$0**	**$15,610**	**$15,580**
Total 8143500 PROBATION FAMILY COUNSELING:	**$0**	**$18,799**	**$18,769**	**$34,455**	**$15,656**
8163500 PROB JUV STANDARD GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$241,786	$277,887	$220,262	$300,025	$22,138
OVERTIME	$274	$0	$202	$0	$0
PTO BUYBACK	$2,724	$4,468	$1,964	$2,217	-$2,251
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	-$80	$0	$0
FICA/MEDICARE	$17,932	$21,176	$15,844	$22,952	$1,776
UNEMPLOYMENT COMPENSATION	$0	$0	$1,600	$0	$0
COUNTY HEALTH INSURANCE	$54,434	$63,219	$62,282	$53,579	-$9,640
WORKERS COMP	$2,072	$2,578	$1,130	$6,096	$3,518
STATE RETIREMENT	$4,243	$4,643	$3,221	$5,147	$504
PUB SAFETY OFFICER RETIREMENT	$75,353	$96,314	$81,618	$100,619	$4,305
SPLIT FUND FTE BENEFIT ALLOCAT	-$1,854	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$396,963**	**$470,285**	**$388,043**	**$490,635**	**$20,350**
SUPPLIES					
OFFICE SUPPLIES	$0	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$0	$1,500	$1,500	$1,500	$0
Total SUPPLIES:	**$0**	**$2,500**	**$2,500**	**$2,500**	**$0**
CHARGES/SERVICES					
TELEPHONE	$0	$1,000	$1,000	$1,000	$0
TRAVEL EXPENSES	$0	$2,500	$2,500	$2,500	$0
Total CHARGES/SERVICES:	**$0**	**$3,500**	**$3,500**	**$3,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$5,892	$0	$72,997	$67,105
Total CONTINGENCY:	**$0**	**$5,892**	**$0**	**$72,997**	**$67,105**
Total 8163500 PROB JUV STANDARD GRANT:	**$396,963**	**$482,177**	**$394,043**	**$569,632**	**$87,455**
8173500 PROBATION - ADULT INTENSIVE					
PERSONNEL SERVICES					
SALARIES/WAGES	$205,934	$276,275	$229,387	$294,904	$18,629
OVERTIME	$0	$0	$429	$0	$0
PTO BUYBACK	$2,005	$4,050	$3,747	$4,229	$179
SPLIT FUND FTE SALARY ALLOCATE	$3,595	$0	-$24,579	$0	$0
FICA/MEDICARE	$15,205	$21,135	$17,137	$22,560	$1,425
HEALTH INSURANCE	$44,768	$47,240	$42,733	$53,579	$6,339
WORKERS COMP	$1,442	$2,459	$1,166	$5,797	$3,338
STATE RETIREMENT	$5,721	$5,870	$5,988	$6,225	$355
PUB SAFETY OFFICER RETIREMENT	$65,431	$89,982	$74,729	$96,179	$6,197
Total PERSONNEL SERVICES:	**$344,100**	**$447,011**	**$350,737**	**$483,473**	**$36,462**
CONTINGENCY					
CONTINGENCY	$0	$3,769	$0	$28,280	$24,511
Total CONTINGENCY:	**$0**	**$3,769**	**$0**	**$28,280**	**$24,511**
Total 8173500 PROBATION - ADULT INTENSIVE:	**$344,100**	**$450,780**	**$350,737**	**$511,753**	**$60,973**
8193500 JUVENILE PROBATION FEE FUND					
PERSONNEL SERVICES					
SPLIT FUND FTE. SALARY ALLOCAT	$0	$11,274	$11,274	$7,999	-$3,275
COUNTY HEALTH INSURANCE	$0	$0	$50	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$12,702	$12,099	$19,493	$6,791
Total PERSONNEL SERVICES:	**$0**	**$23,976**	**$23,423**	**$27,492**	**$3,516**
SUPPLIES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CLOTHING UNIFORMS SAFETY APPRO	$0	$2,500	$0	$2,500	$0
MISCELLANY OPERATING SUPPLIES	$0	$1,123	$127	$1,100	-$23
TOOLS & EQUIPMENT UNDER $1000	$0	$106	$0	$1,000	$894
EQUIPMENT $1000 TO $4999	$3,528	$0	$0	$706	$706
Total SUPPLIES:	**$3,528**	**$3,729**	**$127**	**$5,306**	**$1,577**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$165	$165	$0	-$165
TRAINING COSTS	$0	$500	$0	$500	$0
OTHER OUTSIDE SERVICES	$0	$369	$0	$0	-$369
TELEPHONE	$0	$1,000	$0	$1,000	$0
TRAVEL EXPENSES	-$53	$5,000	$0	$5,000	$0
ADVERTISING	$0	$500	$0	$500	$0
Total CHARGES/SERVICES:	**-$53**	**$7,534**	**$165**	**$7,000**	**-$534**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$0	$5,000	$5,000	$4,755	-$245
IS TELEPHONE	$0	$0	$0	$311	$311
IS CELL PHONE EXPENSE	$40	$240	$0	$40	-$200
IS POSTAGE	$0	$200	$0	$33	-$167
Total INTERNAL SERVICE:	**$40**	**$5,440**	**$5,000**	**$5,139**	**-$301**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$3,754	$3,754	$3,754	$0
Total OPERATING TRANSFERS:	**$0**	**$3,754**	**$3,754**	**$3,754**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$154,900	$0	$198,037	$43,137
Total CONTINGENCY:	**$0**	**$154,900**	**$0**	**$198,037**	**$43,137**
Total 8193500 JUVENILE PROBATION FEE FUND:	**$3,515**	**$199,333**	**$32,469**	**$246,728**	**$47,395**
8203500 JUVENILE PROBATION DRUG COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$55,590	$71,022	$73,967	$74,992	$3,970
PTO BUYBACK	$0	$1,626	$0	$1,634	$8
SPLIT FUND FTE SALARY ALLOCATE	$5,394	$0	$4,138	$0	$0
FICA/MEDICARE	$4,253	$5,433	$5,659	$5,737	$304
HEALTH INSURANCE	$125	$9,448	$172	$10,716	$1,268
WORKERS COMP	$333	$756	$518	$1,740	$984
PUB SAFETY OFFICER RETIREMENT	$16,716	$27,975	$29,136	$29,539	$1,564
SPLIT FUND FTE BENEFIT ALLOCAT	$2,564	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$84,975**	**$116,260**	**$113,590**	**$124,358**	**$8,098**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$3,999	$1,000	$1,000	$1,000	$0
Total SUPPLIES:	**$3,999**	**$1,000**	**$1,000**	**$1,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$40	$2,500	$1,000	$1,000	-$1,500
OTHER OUTSIDE SERVICES	$16,489	$2,500	$1,500	$2,500	$0
TRAVEL EXPENSES	$1,472	$4,000	$1,316	$1,000	-$3,000
Total CHARGES/SERVICES:	**$18,001**	**$9,000**	**$3,816**	**$4,500**	**-$4,500**
CONTINGENCY					
CONTINGENCY	$0	$1,300	$0	$20,688	$19,388
Total CONTINGENCY:	**$0**	**$1,300**	**$0**	**$20,688**	**$19,388**
Total 8203500 JUVENILE PROBATION DRUG COURT:	**$106,975**	**$127,560**	**$118,406**	**$150,546**	**$22,986**
8213500 PROB ACJC QUALITY OF LIFE COURT					
PERSONNEL SERVICES					
SALARIES/WAGES	$49,658	$50,864	$52,254	$54,193	$3,329
FICA/MEDICARE	$3,126	$3,891	$2,906	$4,146	$255
HEALTH INSURANCE	$17,463	$19,461	$19,854	$20,262	$801
WORKERS COMP	$446	$542	$306	$1,257	$715
PUB SAFETY OFFICER RETIREMENT	$20,826	$20,035	$22,150	$21,347	$1,312
SPLIT FUND FTE BENEFIT ALLOCAT	$0	-$10,280	$0	$0	$10,280
Total PERSONNEL SERVICES:	**$91,520**	**$84,513**	**$97,470**	**$101,205**	**$16,692**
Total 8213500 PROB ACJC QUALITY OF LIFE COURT:	**$91,520**	**$84,513**	**$97,470**	**$101,205**	**$16,692**
8223500 PROB VICTIM RIGHTS FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$11,761	$12,132	$12,126	$10,690	-$1,442
FICA/MEDICARE	$901	$928	$928	$818	-$110
HEALTH INSURANCE	$57	$2,857	$2,857	$5,894	$3,037
WORKERS COMP	$5	$7	$7	$28	$21
STATE RETIREMENT	$1,445	$1,489	$1,489	$1,312	-$177
SPLIT FUND FTE BENEFIT ALLOCAT	$61	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$14,229**	**$17,413**	**$17,407**	**$18,742**	**$1,329**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$445	$445
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$445**	**$445**
Total 8223500 PROB VICTIM RIGHTS FUND:	**$14,229**	**$17,413**	**$17,407**	**$19,187**	**$1,774**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8233500 DRUG TREATMENT/EDUC -PROBATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$31,418	$30,863	$32,680	$32,734	$1,871
PTO BUYBACK	$0	$1,587	$0	$0	-$1,587
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$4,299	$0	$0
FICA/MEDICARE	$2,223	$2,361	$2,361	$2,504	$143
COUNTY HEALTH INSURANCE	$10,284	$10,482	$10,495	$10,711	$229
WORKERS COMP	$299	$329	$278	$759	$430
PUB SAFETY OFFICER RETIREMENT	$12,473	$12,157	$13,277	$12,894	$737
SPLIT FUND FTE BENEFIT ALLOCAT	$2,654	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$59,352**	**$57,779**	**$63,390**	**$59,602**	**$1,823**
CHARGES/SERVICES					
TRAINING COSTS	$3,960	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$4,690	$17,569	$8,650	$14,508	-$3,061
Total CHARGES/SERVICES:	**$8,650**	**$17,569**	**$8,650**	**$14,508**	**-$3,061**
CONTINGENCY					
CONTINGENCY	$0	$1,300	$0	$1,420	$120
Total CONTINGENCY:	**$0**	**$1,300**	**$0**	**$1,420**	**$120**
Total 8233500 DRUG TREATMENT/EDUC -PROBATION:	**$68,002**	**$76,648**	**$72,040**	**$75,530**	**-$1,118**
8291900 NSLP FEDERAL GRANT					
CHARGES/SERVICES					
FOOD	$29,758	$36,000	$35,253	$36,000	$0
Total CHARGES/SERVICES:	**$29,758**	**$36,000**	**$35,253**	**$36,000**	**$0**
Total 8291900 NSLP FEDERAL GRANT:	**$29,758**	**$36,000**	**$35,253**	**$36,000**	**$0**
8303500 ADULT PROBATION FEE FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$398,550	$483,935	$472,513	$484,325	$390
OVERTIME	$4,099	$0	$4,000	$0	$0
PTO BUYBACK	$4,367	$4,585	$0	$14,156	$9,571
SPLIT FUND FTE. SALARY ALLOCAT	$27,780	$0	$28,657	$0	$0
FICA/MEDICARE	$29,788	$37,021	$34,402	$37,051	$30
COUNTY HEALTH INSURANCE	$68,983	$71,143	$116,488	$100,972	$29,829
WORKERS COMP	$3,109	$4,726	$2,150	$10,310	$5,584
STATE RETIREMENT	$5,411	$5,197	$6,156	$5,515	$318
PUB SAFETY OFFICER RETIREMENT	$137,021	$173,937	$165,430	$173,071	-$866
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$10,280	$139,122	$0	-$10,280
Total PERSONNEL SERVICES:	**$679,109**	**$790,824**	**$968,918**	**$825,400**	**$34,576**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$1,343	$1,300	$1,300	-$43
CLOTHING UNIFORMS SAFETY APPRO	$871	$10,000	$10,000	$10,000	$0
MISCELLANY OPERATING SUPPLIES	$16,557	$17,898	$16,000	$16,010	-$1,888
TOOLS & EQUIPMENT UNDER $1000	$0	$3,780	$3,500	$3,780	$0
EQUIPMENT $1000 TO $4999	$15,129	$3,204	$3,000	$5,452	$2,248
COMP HARDWARE $1000 TO $4999	$11,725	$5,165	$0	$4,910	-$255
Total SUPPLIES:	**$44,282**	**$41,390**	**$33,800**	**$41,452**	**$62**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$415	$400	$400	-$15
TRAINING COSTS	$531	$5,500	$0	$5,500	$0
OTHER OUTSIDE SERVICES	$9,219	$15,000	$9,000	$9,951	-$5,049
OTHER SERVICES	$1,914	$1,974	$2,000	$2,000	$26
TELEPHONE	$0	$3,525	$3,525	$3,525	$0
TRAVEL EXPENSES	$12,930	$10,202	$10,000	$10,000	-$202
ADVERTISING	$250	$250	$0	$0	-$250
LIABILITY INSURANCE	$34,181	$35,000	$33,266	$35,000	$0
WATER EXPENSE	$0	$0	$0	$848	$848
LEASE OFFICE EQUIP	$16,560	$69,341	$16,560	$70,000	$659
MEMBERSHIP DUES SUBSCRIPTIONS	$50	$250	$500	$500	$250
Total CHARGES/SERVICES:	**$75,635**	**$141,457**	**$75,251**	**$137,724**	**-$3,733**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$41,955	$38,983	$38,983	$41,847	$2,864
IS TELEPHONE	$0	$7,943	$5,000	$5,736	-$2,207
IS CELL PHONE EXPENSE	$0	$8,000	$7,169	$7,382	-$618
IS MAIL CHARGES	$0	$1,965	$1,921	$1,908	-$57
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2,035	$2,035
IS POSTAGE	$0	$1,000	$781	$877	-$123
IS COURIER	$1,560	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$43,515**	**$57,891**	**$53,854**	**$59,785**	**$1,894**
CONTINGENCY					
CONTINGENCY	$0	$19,261	$0	$0	-$19,261
Total CONTINGENCY:	**$0**	**$19,261**	**$0**	**$0**	**-$19,261**
Total 8303500 ADULT PROBATION FEE FUND:	**$842,541**	**$1,050,823**	**$1,131,823**	**$1,064,361**	**$13,538**
8313500 PROBATION - DIVERSION INTAKE					
PERSONNEL SERVICES					
SALARIES/WAGES	$145,985	$150,590	$146,969	$151,848	$1,258
OVERTIME	$482	$0	$400	$0	$0
PTO BUYBACK	$2,396	$2,516	$1,325	$3,874	$1,358

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FICA/MEDICARE	$10,661	$11,520	$10,430	$11,616	$96
COUNTY HEALTH INSURANCE	$42,085	$41,928	$44,510	$43,698	$1,770
WORKERS COMP	$1,291	$1,604	$526	$3,523	$1,919
PUB SAFETY OFFICER RETIREMENT	$58,717	$59,317	$51,925	$59,813	$496
SPLIT FUND FTE BENEFIT ALLOCAT	-$7,519	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$254,097**	**$267,475**	**$256,085**	**$274,372**	**$6,897**
SUPPLIES					
OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$0
TOOLS & EQUIPMENT UNDER $1000	$1,500	$1,000	$0	$0	-$1,000
Total SUPPLIES:	**$3,000**	**$2,500**	**$1,500**	**$1,500**	**-$1,000**
CHARGES/SERVICES					
TRAINING COSTS	$998	$1,300	$1,300	$1,300	$0
OTHER OUTSIDE SERVICES	$270	$1,000	$1,000	$1,000	$0
TELEPHONE	$1,000	$1,200	$1,200	$1,200	$0
Total CHARGES/SERVICES:	**$2,268**	**$3,500**	**$3,500**	**$3,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$700	$0	$620	-$80
Total CONTINGENCY:	**$0**	**$700**	**$0**	**$620**	**-$80**
Total 8313500 PROBATION - DIVERSION INTAKE:	**$259,365**	**$274,175**	**$261,085**	**$279,992**	**$5,817**
8313501 PROB-DIVERSION CONSEQUENCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$18,728	$21,619	$21,725	$22,785	$1,166
OVERTIME	$0	$0	$73	$0	$0
PTO BUYBACK	$0	$927	$0	$0	-$927
FICA/MEDICARE	$1,433	$1,654	$1,664	$1,743	$89
COUNTY HEALTH INSURANCE	$3,773	$4,724	$3,352	$5,358	$634
WORKERS COMP	$160	$230	$94	$529	$299
PUB SAFETY OFFICER RETIREMENT	$5,708	$8,516	$7,277	$8,975	$459
Total PERSONNEL SERVICES:	**$29,801**	**$37,670**	**$34,185**	**$39,390**	**$1,720**
SUPPLIES					
OFFICE SUPPLIES	$2,000	$1,500	$1,500	$1,500	$0
Total SUPPLIES:	**$2,000**	**$1,500**	**$1,500**	**$1,500**	**$0**
CHARGES/SERVICES					
TELEPHONE	$1,000	$1,500	$1,500	$1,500	$0
TEEN COURT PROGRAM	$18,557	$20,000	$20,000	$20,000	$0
Total CHARGES/SERVICES:	**$19,557**	**$21,500**	**$21,500**	**$21,500**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$1,200	$0	$1,792	$592
Total CONTINGENCY:	**$0**	**$1,200**	**$0**	**$1,792**	**$592**
Total 8313501 PROB-DIVERSION CONSEQUENCE:	**$51,359**	**$61,870**	**$57,185**	**$64,182**	**$2,312**
8313502 PROB-DIVERSION JPSF TREATMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$46,169	$127,519	$79,867	$132,681	$5,162
OVERTIME	$0	$0	$73	$0	$0
PTO BUYBACK	$0	$3,136	$0	$3,515	$379
FICA/MEDICARE	$3,534	$9,755	$5,999	$10,150	$395
HEALTH INSURANCE	$3,906	$20,786	$8,700	$23,575	$2,789
WORKERS COMP	$171	$1,081	$150	$2,478	$1,397
STATE RETIREMENT	$3,372	$12,994	$3,516	$13,484	$490
PUB SAFETY OFFICER RETIREMENT	$5,708	$8,516	$7,117	$8,975	$459
SPLIT FUND FTE BENEFIT ALLOCAT	-$61	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$62,800**	**$183,787**	**$105,422**	**$194,858**	**$11,071**
SUPPLIES					
OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$0
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$341	$341
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$725	$725
TOOLS & EQUIPMENT UNDER $1000 - COVID 19	$0	$0	$0	$619	$619
Total SUPPLIES:	**$2,000**	**$2,000**	**$2,000**	**$3,685**	**$1,685**
CHARGES/SERVICES					
TELEPHONE	$3,000	$3,000	$1,000	$1,500	-$1,500
TRAVEL EXPENSES	$2,322	$3,000	$0	$1,500	-$1,500
SUMMER CHALLENGE PROGRAM	$62,219	$63,000	$63,000	$63,000	$0
Total CHARGES/SERVICES:	**$67,541**	**$69,000**	**$64,000**	**$66,000**	**-$3,000**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$12,000	$12,000	$12,000	$13,315	$1,315
Total INTERNAL SERVICE:	**$12,000**	**$12,000**	**$12,000**	**$13,315**	**$1,315**
CONTINGENCY					
CONTINGENCY	$0	$7,191	$0	$8,525	$1,334
Total CONTINGENCY:	**$0**	**$7,191**	**$0**	**$8,525**	**$1,334**
Total 8313502 PROB-DIVERSION JPSF TREATMENT:	**$144,341**	**$273,978**	**$183,422**	**$286,383**	**$12,405**
8323510 JUVENILE CRIME REDUCTION GRANT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
TESTING COSTS	$0	$11,400	$0	$11,400	$0
TRAINING COSTS	$3,465	$0	$0	$693	$693
PREVENTION PROGRAM EXPENSES	$4,018	$7,483	$6,844	$7,483	$0
PROGRAMS	$14,635	$14,635	$18,051	$14,635	$0
SUMMER CHALLENGE PROGRAM	$8,376	$9,415	$7,826	$9,415	$0
Total CHARGES/SERVICES:	**$30,494**	**$42,933**	**$32,721**	**$43,626**	**$693**
Total 8323510 JUVENILE CRIME REDUCTION GRANT:	**$30,494**	**$42,933**	**$32,721**	**$43,626**	**$693**
8333500 PROB ADULT STANDARD					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,439,936	$1,663,535	$1,584,495	$1,764,747	$101,212
OVERTIME	$3,381	$0	$4,000	$0	$0
PTO BUYBACK	$8,386	$11,722	$8,462	$11,722	$0
SPLIT FUND FTE SALARY ALLOCATE	-$34,488	-$4,000	-$47,717	-$21,045	-$17,045
FICA/MEDICARE	$104,860	$127,260	$114,518	$135,003	$7,743
HEALTH INSURANCE	$357,350	$350,646	$354,691	$340,816	-$9,830
WORKERS COMP	$11,392	$16,195	$7,222	$37,460	$21,265
STATE RETIREMENT	$18,627	$19,551	$18,441	$20,741	$1,190
PUB SAFETY OFFICER RETIREMENT	$508,254	$592,503	$585,679	$628,550	$36,047
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	-$135,452	-$11,039	-$11,039
Total PERSONNEL SERVICES:	**$2,417,700**	**$2,777,412**	**$2,494,339**	**$2,906,955**	**$129,543**
CONTINGENCY					
CONTINGENCY	$0	$7,084	$0	$266,689	$259,605
Total CONTINGENCY:	**$0**	**$7,084**	**$0**	**$266,689**	**$259,605**
Total 8333500 PROB ADULT STANDARD:	**$2,417,700**	**$2,784,496**	**$2,494,339**	**$3,173,644**	**$389,148**
8343500 PROBATION - JUVENILE INTENSIVE					
PERSONNEL SERVICES					
SALARIES/WAGES	$292,916	$369,188	$342,970	$379,543	$10,355
OVERTIME	$269	$0	$400	$0	$0
PTO BUYBACK	$1,230	$1,292	$1,212	$8,793	$7,501
SPLIT FUND FTE SALARY ALLOCATE	$4,967	$0	-$364	$0	$0
FICA/MEDICARE	$21,736	$28,243	$25,630	$29,035	$792
HEALTH INSURANCE	$44,913	$61,412	$45,394	$69,653	$8,241
WORKERS COMP	$2,484	$2,989	$1,581	$6,996	$4,007
STATE RETIREMENT	$8,400	$11,456	$8,987	$10,778	-$678
PUB SAFETY OFFICER RETIREMENT	$81,168	$108,645	$95,015	$114,903	$6,258
SPLIT FUND FTE BENEFIT ALLOCAT	$14,602	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$472,685**	**$583,225**	**$520,825**	**$619,701**	**$36,476**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$5,427	$6,463	$6,463	$5,000	-$1,463
CLOTHING UNIFORMS SAFETY APPRO	$0	$3,202	$1,500	$1,500	-$1,702
MISCELLANY OPERATING SUPPLIES	$4,639	$5,160	$5,000	$5,000	-$160
TOOLS & EQUIPMENT UNDER $1000	$1,503	$1,902	$1,102	$1,500	-$402
EQUIPMENT $1000 TO $4999	$5,500	$1,776	$0	$0	-$1,776
Total SUPPLIES:	**$17,069**	**$18,503**	**$14,065**	**$13,000**	**-$5,503**
CHARGES/SERVICES					
TRAINING COSTS	$1,065	$3,041	$1,600	$1,654	-$1,387
OTHER OUTSIDE SERVICES	$1,737	$2,166	$2,166	$1,988	-$178
TELEPHONE	$10,911	$5,849	$7,000	$6,000	$151
TRAVEL EXPENSES	$13,952	$8,858	$8,858	$8,000	-$858
BUILDING LEASES	$5,050	$5,050	$5,050	$5,202	$152
SUMMER CHALLENGE PROGRAM	$21,316	$22,000	$22,000	$22,000	$0
Total CHARGES/SERVICES:	**$54,031**	**$46,964**	**$46,674**	**$44,844**	**-$2,120**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$20,334	$17,247	$17,247	$19,021	$1,774
IS TELEPHONE	$5,239	$7,939	$2,122	$2,642	-$5,297
IS CELL PHONE EXPENSE	$13,488	$6,180	$6,112	$6,106	-$74
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$1,387	$1,387
IS POSTAGE	$1,731	$721	$780	$877	$156
Total INTERNAL SERVICE:	**$40,792**	**$32,087**	**$26,261**	**$30,033**	**-$2,054**
CONTINGENCY					
CONTINGENCY	$0	$5,776	$0	$112,280	$106,504
Total CONTINGENCY:	**$0**	**$5,776**	**$0**	**$112,280**	**$106,504**
Total 8343500 PROBATION - JUVENILE INTENSIVE:	**$584,578**	**$686,555**	**$607,825**	**$819,858**	**$133,303**
8353500 TITLE IV-E SERVICE AGREEMENT					
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,080	$6,400	$0	$6,400	$0
TRAINING COSTS	$2,950	$3,000	$7,000	$20,353	$17,353
TRAVEL EXPENSES	$14,421	$15,000	$15,000	$15,000	$0
Total CHARGES/SERVICES:	**$18,451**	**$24,400**	**$22,000**	**$41,753**	**$17,353**
CONTINGENCY					
CONTINGENCY	$0	$236,500	$0	$245,467	$8,967
Total CONTINGENCY:	**$0**	**$236,500**	**$0**	**$245,467**	**$8,967**
Total 8353500 TITLE IV-E SERVICE AGREEMENT:	**$18,451**	**$260,900**	**$22,000**	**$287,220**	**$26,320**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8363500 PROBATION-COMMUNITY PUNISHMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$50,054	$53,739	$55,910	$57,011	$3,272
PTO BUYBACK	$0	$1,163	$0	$1,234	$71
SPLIT FUND FTE SALARY ALLOCATE	$413	$0	-$7,784	$0	$0
FICA/MEDICARE	$3,565	$4,111	$3,980	$4,361	$250
HEALTH INSURANCE	$16,073	$16,823	$16,360	$16,645	-$178
WORKERS COMP	$456	$572	$242	$1,323	$751
PUB SAFETY OFFICER RETIREMENT	$19,871	$21,168	$22,023	$22,457	$1,289
Total PERSONNEL SERVICES:	**$90,431**	**$97,576**	**$90,731**	**$103,031**	**$5,455**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$500	$500
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$200	$200
Total SUPPLIES:	**$0**	**$0**	**$0**	**$700**	**$700**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$0	$0	$240	$240
OTHER OUTSIDE SERVICES	$610	$540	$383	$362	-$178
PROGRAMS	$15,700	$16,080	$20,353	$20,000	$3,920
Total CHARGES/SERVICES:	**$16,310**	**$16,620**	**$20,736**	**$20,602**	**$3,982**
CONTINGENCY					
CONTINGENCY	$0	$5,300	$0	$0	-$5,300
Total CONTINGENCY:	**$0**	**$5,300**	**$0**	**$0**	**-$5,300**
Total 8363500 PROBATION-COMMUNITY PUNISHMENT:	**$106,741**	**$119,496**	**$111,467**	**$124,333**	**$4,837**
8363501 PROBATION CJEF SEX OFFENDER PR					
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$60,850	$60,854	$61,040	$60,854	$0
Total CHARGES/SERVICES:	**$60,850**	**$60,854**	**$61,040**	**$60,854**	**$0**
Total 8363501 PROBATION CJEF SEX OFFENDER PR:	**$60,850**	**$60,854**	**$61,040**	**$60,854**	**$0**
8363502 PROB CJEF SUBSTANCE ABUSE					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$26,315	$26,650	$26,996	$26,650	$0
Total CHARGES/SERVICES:	**$26,315**	**$26,650**	**$26,996**	**$26,650**	**$0**
Total 8363502 PROB CJEF SUBSTANCE ABUSE:	**$26,315**	**$26,650**	**$26,996**	**$26,650**	**$0**
8363503 PROBATION TRANSFERRED YOUTH					
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PROGRAMS	$0	$3,000	$0	$0	-$3,000
Total CHARGES/SERVICES:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total 8363503 PROBATION TRANSFERRED YOUTH:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
8393500 ADULT DRUG COURT - PRBATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$31,418	$32,190	$33,520	$32,734	$544
PTO BUYBACK	$0	$1,587	$0	$1,683	$96
SPLIT FUND FTE SALARY ALLOCATE	$811	$0	$3,049	$0	$0
FICA/MEDICARE	$2,223	$2,361	$2,360	$2,504	$143
HEALTH INSURANCE	$10,234	$10,286	$10,545	$10,711	$425
WORKERS COMP	$299	$716	$278	$759	$43
PUB SAFETY OFFICER RETIREMENT	$12,473	$12,252	$13,928	$12,894	$642
SPLIT FUND FTE BENEFIT ALLOCAT	$1,893	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$59,352**	**$59,392**	**$63,680**	**$61,285**	**$1,893**
SUPPLIES					
OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$0
Total SUPPLIES:	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$7,936	$10,000	$6,000	$6,000	-$4,000
TRAVEL EXPENSES	$4,000	$4,000	$4,000	$4,000	$0
Total CHARGES/SERVICES:	**$11,936**	**$14,000**	**$10,000**	**$10,000**	**-$4,000**
CONTINGENCY					
CONTINGENCY	$0	$334	$0	$8,203	$7,869
Total CONTINGENCY:	**$0**	**$334**	**$0**	**$8,203**	**$7,869**
Total 8393500 ADULT DRUG COURT - PRBATION:	**$73,288**	**$75,726**	**$75,680**	**$81,488**	**$5,762**
8493500 ADULT PROB SUCCESS INCENTIVE					
CHARGES/SERVICES					
TRAINING COSTS	$5,995	$10,000	$8,000	$10,000	$0
TRAVEL EXPENSES	$15,273	$20,000	$15,000	$20,000	$0
Total CHARGES/SERVICES:	**$21,268**	**$30,000**	**$23,000**	**$30,000**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$100,000	$0	$192,059	$92,059
Total CONTINGENCY:	**$0**	**$100,000**	**$0**	**$192,059**	**$92,059**
Total 8493500 ADULT PROB SUCCESS INCENTIVE:	**$21,268**	**$130,000**	**$23,000**	**$222,059**	**$92,059**
8981900 SCHOOL SAFETY PROGRAM GRANT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SALARIES/WAGES	$48,796	$56,357	$50,931	$53,100	-$3,257
SPLIT FUND FTE SALARY ALLOCATE	-$10,360	-$11,274	$0	-$7,999	$3,275
FICA/MEDICARE	$3,433	$4,311	$3,585	$4,062	-$249
HEALTH INSURANCE	$16,108	$19,541	$7,461	$15,230	-$4,311
WORKERS COMP	$414	$600	$274	$1,232	$632
PUB SAFETY OFFICER RETIREMENT	$19,496	$22,199	$20,737	$20,916	-$1,283
SPLIT FUND FTE BENEFIT ALLOCAT	-$7,793	-$12,702	-$12,099	-$19,493	-$6,791
Total PERSONNEL SERVICES:	**$70,094**	**$79,032**	**$70,889**	**$67,048**	**-$11,984**
Total 8981900 SCHOOL SAFETY PROGRAM GRANT:	**$70,094**	**$79,032**	**$70,889**	**$67,048**	**-$11,984**
3133500 ANTI-HUMAN TRAFFICKING FUND					
SUPPLIES					
OFFICE SUPPLIES	$0	$12,125	$1,200	$10,925	-$1,200
Total SUPPLIES:	**$0**	**$12,125**	**$1,200**	**$10,925**	**-$1,200**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$8,000	$18,850	$18,850
TRAVEL EXPENSES	$0	$130,920	$18,000	$102,070	-$28,850
SOFTWARE LEASE	$0	$0	$40,880	$150,000	$150,000
PROGRAMS	$0	$300,955	$20,000	$74,075	-$226,880
Total CHARGES/SERVICES:	**$0**	**$431,875**	**$86,880**	**$344,995**	**-$86,880**
Total 3133500 ANTI-HUMAN TRAFFICKING FUND:	**$0**	**$444,000**	**$88,080**	**$355,920**	**-$88,080**
8003500 ADULT PROBATION FIREARM SIMULATOR					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$57,600	$0	$0	$11,520	$11,520
Total CHARGES/SERVICES:	**$57,600**	**$0**	**$0**	**$11,520**	**$11,520**
CAPITAL					
CAPITAL ASSET	$204,899	$0	$0	$0	$0
Total CAPITAL:	**$204,899**	**$0**	**$0**	**$0**	**$0**
Total 8003500 ADULT PROBATION FIREARM SIMULATOR:	**$262,499**	**$0**	**$0**	**$11,520**	**$11,520**
Total PUBLIC SAFETY:	**$8,635,511**	**$11,026,569**	**$9,336,225**	**$11,889,449**	**$862,880**
EDUCATION					
8281910 TITLE I-D					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$8,890	$40,000	$0	$0	-$40,000
SPLIT FUND FTE BENEFIT ALLOCAT	$4,167	$18,800	$0	$0	-$18,800
Total PERSONNEL SERVICES:	**$13,056**	**$58,800**	**$0**	**$0**	**-$58,800**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8281910 TITLE I-D:	**$13,056**	**$58,800**	**$0**	**$0**	**-$58,800**
8281914 PARTB IDEA BASIC					
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$7,481	$10,845	$7,630	$9,745	-$1,100
OTHER OUTSIDE SERVICES	$863	$0	$1,100	$1,100	$1,100
Total CHARGES/SERVICES:	**$8,345**	**$10,845**	**$8,730**	**$10,845**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$540	$0	$0	-$540
Total CONTINGENCY:	**$0**	**$540**	**$0**	**$0**	**-$540**
Total 8281914 PARTB IDEA BASIC:	**$8,345**	**$11,385**	**$8,730**	**$10,845**	**-$540**
8381900 JUV DET GRT-PROB					
PERSONNEL SERVICES					
SALARIES/WAGES	$49,402	$93,556	$91,035	$104,276	$10,720
PTO BUYBACK	$0	$2,250	$0	$2,249	-$1
SPLIT FUND FTE SALARY ALLOCATE	-$8,890	-$40,000	$0	$0	$40,000
FICA/MEDICARE	$3,590	$7,157	$6,563	$7,977	$820
COUNTY HEALTH INSURANCE	$12,180	$18,896	$25,554	$25,544	$6,648
WORKERS COMP	$14	$234	$17	$271	$37
STATE RETIREMENT	$5,277	$11,479	$10,084	$12,795	$1,316
SPLIT FUND FTE BENEFIT ALLOCAT	-$4,167	-$18,800	$0	$0	$18,800
Total PERSONNEL SERVICES:	**$57,406**	**$74,772**	**$133,253**	**$153,112**	**$78,340**
SUPPLIES					
OFFICE SUPPLIES	$2,425	$2,700	$2,700	$2,700	$0
BOOKS AND PERIODICALS	$0	$500	$0	$0	-$500
MISCELLANY OPERATING SUPPLIES	$1,831	$1,500	$1,500	$1,500	$0
TOOLS & EQUIPMENT UNDER $1000	$786	$5,000	$2,500	$5,000	$0
EQUIPMENT $1000 TO $4999	$0	$4,000	$0	$4,000	$0
FURNITURE $1000 TO$4999	$0	$0	$0	$2,000	$2,000
SOFTWARE	$0	$19,000	$19,000	$19,000	$0
Total SUPPLIES:	**$5,041**	**$32,700**	**$25,700**	**$34,200**	**$1,500**
CHARGES/SERVICES					
TRAINING COSTS	$690	$700	$100	$700	$0
OTHER OUTSIDE SERVICES	$3,404	$6,690	$4,000	$6,171	-$519
TELEPHONE	$2,227	$2,500	$2,500	$2,500	$0
TRAVEL EXPENSES	$750	$750	$2,500	$2,500	$1,750
R&M SOFTWARE	$0	$15,800	$0	$0	-$15,800
Total CHARGES/SERVICES:	**$7,070**	**$26,440**	**$9,100**	**$11,871**	**-$14,569**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$12,000	$15,000	$15,000	$16,168	$1,168
IS TELEPHONE	$0	$639	$0	$311	-$328
IS WAREHOUSE CHARGES	$0	$45	$45	$44	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$65	$65	$65	$0
Total INTERNAL SERVICE:	**$12,000**	**$15,749**	**$15,110**	**$16,588**	**$839**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$15,253	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$15,253**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$709,151	$0	$733,914	$24,763
Total CONTINGENCY:	**$0**	**$709,151**	**$0**	**$733,914**	**$24,763**
Total 8381900 JUV DET GRT-PROB:	**$81,517**	**$858,812**	**$198,416**	**$949,685**	**$90,873**
Total EDUCATION:	**$102,918**	**$928,997**	**$207,146**	**$960,530**	**$31,533**
Total Expenditures:	**$10,869,117**	**$14,205,999**	**$11,341,600**	**$15,328,718**	**$1,122,719**

Program Information - Adult

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Adult Probation	**10023500, 31923500, 80023500, 80423500, 80623500, 81723500, 82123500, 82323500, 83023500, 83323500, 83623500, 83623501, 83623502, 84923500**

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Adult Intensive Probation Supervision (IPS)	ARS § 12-259.01, ARS § 12-269, ARS § 13-901, ARS § 13-914, ARS § 13-916, ARS § 13-918, ARS § 13-919	Ordered by the Court; The presiding judge shall appoint a chief probation officer who shall appoint deputy probation officers and support staff as necessary to provide supervision services to the court. Intensive probation officers engaged in case supervision shall maintain appropriate ratios of officers to probationers consistent with evidence based practices in differentiate case management.
Adult Probation Fees	ARS §13-901(A) and §13-914(E) (2), 13-914(F)(3), ACJA §6-206	The probation fees account within the adult probation services fund is to be used to pay adult probation employees salaries and employee related benefits and to otherwise improve, maintain or expand adult probation services within the county.
Judicial Collection Enhancement Fund (JCEF)	ARS §12-114.01	The monies collected pursuant to this section shall be deposited, pursuant to sections 35-146 and 35-147, in the judicial collection enhancement fund established by section 12-113 to be used to supplement monies currently used for the salaries of adult and juvenile probation and surveillance officers and for support of programs and services of the superior court adult and juvenile probation departments.

Program Information - Adult

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Adult Probation	**10023500, 31923500, 80023500, 80423500, 80623500, 81723500, 82123500, 82323500, 83023500, 83323500, 83623500, 83623501, 83623502, 84923500**

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Community Punishment Program (CPP)	ARS §12-299 to §12-299.05 & §41.2401(15)(11), Administrative Code §6-204.01203	Enhance the adult probation services system by developing additional probation conditions, programs and services for offenders placed on supervised probation and intensive probation.
Drug Treatment and Education Fund (DTEF)	ARS §13-901.01 and §13-901.02, Administrative Code §6-205	Money shall be distributed by the administrative office of the supreme court to the superior court probation departments to cover the costs of placing persons in drug education and treatment programs administered by a qualified agency or organization that provides such programs to persons who abuse controlled substances. Such monies shall be allocated to superior court probation departments according to a formula based on probation caseload to be established by the administrative office of the supreme court.

Program Information - Adult

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT		
Adult Probation	**10023500, 31923500, 80023500, 80423500, 80623500, 81723500, 82123500, 82323500, 83023500, 83323500, 83623500, 83623501, 83623502, 84923500**	
Probation Success Incentive Payments and Grants	ARS §12-270	Subject to legislative appropriation, the administrative office of the courts shall deposit the statewide probation success incentive grant payment in a subaccount established by the administrative office of the courts for the purpose of recidivism reduction and improving probation services

Program Information - Adult

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Adult Probation	**10023500, 31923500, 80023500, 80423500, 80623500, 81723500, 82123500, 82323500, 83023500, 83323500, 83623500, 83623501, 83623502, 84923500**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Adult Drug Court	ACJA 6-205 ARS §13-3422	Ordered by the Court, managed by the Court with supervision and program management by probation.
Pretrial Services (PTS)	ARS § 12-256; ACJA 5-201	Ordered by the Court.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information - Adult Drug Court

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Adult Drug Court	**83923500**

Description of Services: Adult Drug Court is ordered by the Court. The program is supervised and managed by Probation.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Adult Drug Court	ACJA 6-205 ARS §13-3422	Ordered by the Court, managed by the Court with supervision and program management by probation.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Adult

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT

Adult Probation

Department/Division Objectives:

The Mohave County Probation Department provides a cost-effective alternative to imprisonment that can offer restitution to a victim, provide for public safety, and restore offenders to useful and productive lives. Consequently, the primary mission of the Mohave County Probation Department is to protect the public, serve justice, and change lives. In an effort to accomplish this mission, officers utilize evidence based practices. Evidence-based practices (EBP) are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs, so they can be supervised at an appropriate level, and placed into the proper programs.

Budget Goals and Strategic Issues/New Initiatives:

The Adult Probation Department's FY25-26 budget goal to remain budget neutral is especially difficult with significant officer attrition levels while: reducing offender recidivism, increasing completion Community Restitution Hours, increasing collections of court ordered probation fees, and providing staff development and education opportunities.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
# Monthly Avg Supervised Probationers	1,191	1,190	1,381
Probation Revocations	202	198	200
%Pre-trial Recidivism = new crime	1.0%	8%	1.0%
Probation Fees collected	613,624	603,660	625,000
CRS hours completed	17,307	20,116	18,000
Professional development expenditures	12,500	16,409	17,000

Program Information - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Juvenile Probation	**31323500, 31923510, 81423500, 81623500, 81923500, 82223500, 83123500, 83123501, 83123502, 83223500, 83223510, 83423500, 83523500, 89821900**

Description of Services: Area of PUBLIC SAFETY Per Statute and under the ACJA, Juvenile Probation Services are mandated for the express purpose of providing services and community supervision to youth who have been adjudicated delinquent, incorrigible or dependent.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Arizona Constitution Article VI, Section 3 Arizona Judicial Code Administration §6, Chapters 1 and 3		
Juvenile Standard Probation Supervision	ARS §8-203(B), §12-251, §12-262, §12-263, ACJA Part 6 Chapter 3, Juvenile Services §6-102, §6-301-311 Administrative Order 2007-86	The director of juvenile court services shall recommend the appointment of deputy probation officers, detention personnel, other personnel and office assistants as the director deems necessary. Such deputy probation officers, detention personnel, other personnel and office assistants shall not have authority to act or draw a salary for their services until their appointments have been approved and ordered by the presiding judge of the juvenile court. A juvenile probation officer performing field supervision shall not supervise more than an average of thirty-five juveniles on probation at one time.

Program Information - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	**31323500, 31923510, 81423500, 81623500, 81923500, 82223500, 83123500, 83123501, 83123502, 83223500, 83223510, 83423500, 83523500, 89821900**
Juvenile Probation	

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Juvenile Intensive Probation Supervision (JIPS)	ARS §8-351 to §8-358, ACJA Part 6 Chapter 3, Juvenile Services §6-102, §6-301-311 Administrative Order 2007-86	Intensive probation; evaluation; criteria; limit; conditions A. A juvenile probation officer shall prepare a disposition summary report for every juvenile who has been adjudicated of a delinquent act or of a technical violation of probation. B. The juvenile probation officer shall evaluate the needs of the juvenile and the juvenile's risk to the community, including the nature of the offense, the delinquent history of the juvenile, the juvenile's history of referrals and adjustments and the recommendation of the juvenile's parents. C. After reviewing the juvenile's prior record, the facts and circumstances of the current delinquent act or technical violation of probation and the disposition summary report, the court may grant the juvenile a period of intensive probation.
Juvenile Probation Fees	ARS §12-268, §8-241, ACJA §6-306	The probation fees account within the juvenile probation services fund is to be used to pay juvenile probation employees salaries and employee related benefits and to otherwise improve, maintain or expand juvenile probation services within the county.

Program Information - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	**31323500, 31923510, 81423500, 81623500, 81923500, 82223500, 83123500, 83123501, 83123502, 83223500, 83223510, 83423500, 83523500, 89821900**
Juvenile Probation	

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Probation Diversion/Probation Diversion Consequences	ARS §8-321	The County attorney may divert the prosecution of a juvenile who is accused of committing a delinquent act or a child who is accused of committing an incorrigible act to a community based alternative program or to a diversion program administered by the juvenile court.
Juvenile Probation Services Fund (JPSF)	ARS §12-268, §8-321, §8-322	Monies shall be used to fund programs, the participation in which a juvenile probation officer or community based alternative program administered by the juvenile court has required as a condition of diversion pursuant to section 8-321. Monies shall also be used to fund programs to reduce the number of repetitive juvenile offenders and to provide services for juveniles who are on probation, including treatment, testing, independent living programs and residential, foster and shelter care, and for children who are referred to the juvenile court for incorrigibility or delinquency offenses. Monies may be used to provide the cost of care in foster care before eighteen years of age
Juvenile Diversion Fees	ARS §8-321(N), §12-268	The probation fees account within the juvenile probation services fund is to be used to pay juvenile probation employees salaries and employee related benefits and to otherwise improve, maintain or expand juvenile probation services within the county.

Program Information - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	**31323500, 31923510, 81423500, 81623500, 81923500, 82223500, 83123500, 83123501, 83123502, 83223500, 83223510, 83423500, 83523500, 89821900**
Juvenile Probation	

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Juvenile Drug Court	ARS §8-261 to §8-265, ACJA §6-310, HB 2610	Juvenile drug courts are funded primarily through legislative appropriation as established by the Arizona legislature in 2005 under HB 2610. JJSD also makes use of JCRF funds to extend juvenile drug courts where no other funds exist.
Probation Victims Rights	ARS §8-381 to §8-398, ACJA §6-301-311	On request of a victim who has provided a current address or other current contact information, the probation department shall notify the victim of the following: any proposed modification to any term of probation if the modification affects restitution or incarceration status or the delinquent's contact with or the safety of the victim; the victim's right to be heard at a hearing that is set to consider any modification to be made to any term of probation; any violation of any term of probation that results in the filing with the court of a petition to revoke probation; that ta petition to revoke probation alleging that the juvenile absconded from probation has been filed with the court; any conduct by the juvenile that raises a substantial concern for the victim's safety.
Family Counseling	Arizona Constitution §6 Section 3; ARS §8-261 to §8-265	The family counseling program provides funding to the juvenile division of the superior courts for prevention of delinquency and incorrigibility and to strengthen family relationships of juvenile offenders.

Program Information - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Juvenile Probation	**31323500, 31923510, 81423500, 81623500, 81923500, 82223500, 83123500, 83123501, 83123502, 83223500, 83223510, 83423500, 83523500, 89821900**

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Juvenile Crime Reduction Fund (JCRF)	ARS §41-2401 D (5); ACJA, Part 6, Chapter 3, Section 6-310	The criminal justice enhancement fund is established consisting of monies collected pursuant to section 12-116.01 and monies available from any other source. 9.35% of available funds are allocated to the supreme court for the purpose of reducing juvenile crime.
Title IV-E	Public Law 96-272 & Public Law 105-89 of the Social Security Act, 406 (a), 407, and 475.	Title IV-E is a Federal re-reimbursement program for out-of-home placements. While participation is not mandatory, reimbursements help offset the cost of out-of-home care for dependent youth. We have a Title IV-E Service Agreement with AOC to participate in this program.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Juvenile

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT

Juvenile Probation

Department/Division Objectives:

Deputy Probation Officers assigned to the Juvenile Division of the Mohave County Probation Department work to support public safety through community supervision of delinquent youth at the direction and in the service of the Juvenile Court. The Juvenile Division is responsible for reviewing all juvenile complaints submitted by law enforcement agencies throughout the county. Juvenile Probation Officers support the Juvenile Court by providing risk assessment screenings, making treatment referrals, conducting pre-disposition interviews and investigations, submitting reports to the court and providing recommendations regarding release from custody and case disposition. The Department provides opportunities for treatment and rehabilitative services to delinquent youth and their families. Officers are required to regularly communicate and collaborate with other community agencies including law enforcement, child welfare, attorneys, treatment providers, schools, and vocational/social service providers. These officers' duties require them to work nights and weekends monthly and occasionally holidays, in addition to being on-call to conduct field work and other case management responsibilities.

Budget Goals and Strategic Issues/New Initiatives:

The Juvenile Division of the Mohave County Probation Department continues to be involved in the operation of a Juvenile Recovery Court and Juvenile Health and Wellness Courts (JHAWC) in Bullhead City, Kingman, and Lake Havasu City. These specialty courts, or problems solving courts, are designed to address more narrowly identified needs of a specific group of youth involved in the probation system (JRC and JHAWC) utilizing specialized screening processes and other judicial procedures. The problem solving courts utilize a multi-disciplinary team approach to providing accountability, incentives, and service provision to juvenile offenders/families dealing with substance abuse and mental health issues. These programs are in addition to the regular Intake and Supervision duties performed by juvenile probation officers. When staffing levels allow, the Juvenile Division continues to operate Hope Garden, a juvenile substance abuse treatment program. Although the program is housed in the Juvenile Detention Facility, it is primarily funded through state treatment dollars. The Juvenile Division's budget goal is to maintain funded staffing levels to adequately provide for public safety, meet service obligations to the court, and sustain program integrity. Any loss of county funded officer or support staff positions would create a significant negative impact to operations of the Juvenile Division of the Mohave County Probation Department. It should be noted, current available data indicates increasing juvenile probation caseloads in Mohave County when compared to recent years. In FY '25, the Department was awarded one state-funded Juvenile Probation Officer FTE to remain at or below statutory capacity.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Referrals	1,567	1,263	1,335
Number of Petitions	538	396	439
Number of Diversions	139	183	208
Number of Juvenile Specialty Court Participants	38	39	29

Department/Division Summary of Expenditures and Revenues:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
Total Operating Revenue	$ 1,722,150	$ 2,545,605	$ 2,016,511	$ 2,525,514
Personnel Expenses	$ 1,385,644	$ 1,797,892	$ 1,529,869	$ 1,856,596
Supplies	31,596	43,857	23,892	39,416
Charges/Services	210,290	830,943	303,525	646,491
Internal Services	52,833	49,527	43,261	48,487
Capital	4,799	-	122,360	-
Total Operating Expenditures	$ 1,685,162	$ 2,722,219	$ 2,022,907	$ 2,590,990
Net Operating Incr/(Decr)	36,988	(176,614)	(6,396)	(65,476)
Total Other Sources & Uses	(6,671)	754	(4,046)	754
Net Incr/(Decr) in Fund Balance	43,659	(177,368)	(2,350)	(66,230)
Number of Funded FTE	22.00	20.75	20.75	19.00
Expenditure Summary:				
Mandated	$ 1,685,162	$ 2,722,219	$ 2,022,907	$ 2,590,990
Essential				
Discretionary				
Total Expenditure Summary	$ 1,685,162	$ 2,722,219	$ 2,022,907	$ 2,590,990

Program Information - Juvenile Detention

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Juvenile Detention & Detention Education	**10011900, 83889100, 82881910, 82881911, 82881914, 82881917, 82881918, 82921900**

Description of Services: Detention is the temporary confinement of a juvenile who requires secure care in a physically restricting facility that is completely surrounded by a locked and physically secure barrier with restricted ingress and egress for the protection of the juvenile or the community pending court disposition or as a condition of probation. The Gloria Dusek School is an accredited school within the Mohave County Juvenile Detention Center. It exists for the express purpose of providing a state-mandated education to all detained youth.

Program Mandates:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Arizona Constitution Article VI, Section 3 Arizona Code of Judicial Administration §6, Chapters 1 and 3		
Juvenile Detention	ARS 8-201 (14);8-203 (A,(B); 8-204;8-306(A) Arizona Code of Judicial Administration, Part 6, Chapter 3, Section 6-311	Detention Operations exist for the express purpose of providing for the welfare, health, safety and security of the juvenile, personnel and the public for youth requiring secured care.
Detention Education	ARS 15-913; IDEA 2007; NCLB 2001; ACA 3-JDF-5C-01,03	All juveniles shall attend educational programming consistent with state and federal law. Educational services shall be provided to each youth in the regular, special education or resource center classroom. A juvenile shall be enrolled in the educational program within 48 hours of the date of admission, excluding weekends and holidays. The school days shall consist of a minimum of 240 minutes (4 hours) of instructional time with a certified teacher.

Program Information - Juvenile Detention

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT	
Juvenile Detention & Detention Education	**10011900, 83889100, 82881910, 82881911, 82881914, 82881917, 82881918, 82921900**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Juvenile Detention

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROBATION DEPARTMENT
Juvenile Detention

Department/Division Objectives:
The Mohave County Juvenile Detention Center is a 32 bed facility providing safe, secure care and educational opportunities for youth charged with a delinquent offense, awaiting court proceedings, detained per order of the court, awaiting transfer to another jurisdiction or the Arizona Department of Juvenile Corrections. During this reporting period, (July 1 2023 to June 30, 2024), the Mohave County Juvenile Detention Facility admitted a total of 344 bookings into the facility (a 21% increase from FY23). Of these youth, 241 were male and 103 were female. The number of days detained totaled 5,402 with an average daily population of 13.9 and an average length of stay of 15 days.

Budget Goals and Strategic Issues/New Initiatives:
In reference to strategic issues, staffing levels are crucial for the facility as it is a 24 hours a day, 7 day a week operation responsible for secure care of delinquent and high-needs youth. Arizona State Detention Standards require the facility maintain a ration of 1 officer for every 8 detained youth. A supervisor is required to be present for all shifts regardless of staffing levels. For the sake of youth, staff and public safety, funding to maintain current staffing levels is paramount. The facility houses an accredited school program for both detained and non-detained youth, an evening reporting center for delinquent youth and families that operates 2-3 nights per week, and a substance abuse treatment program in started 2021. As a result of the FY24 Budget Initiative that increased Juvenile Detention salaries to align with the County Jail, recruitment and retention has improved. The facility was able to switch from 12 hour to 8 hour shifts in January 2024 as a result of the improved staffing levels. and the facility plans to return to 8 hour shifts in January 2024. Although Juvenile Probation staff were required to help cover shifts during the Second Qtr. of FY 25 to maintain safe operation of the facility after some staff resignations, the facility is currently fully staffed.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Juveniles Detained	451	519	382
Average Daily Population	12	13	13
Average Length of Stay	14	14	14

County Manager

Sam Elters
County Manager

One of the most important functions of the County Manager is to serve as a bridge of communication between the public, the various elected officials and the Board of Supervisors. The County Manager administers all non-elected departments, including Community Development, Elections, Financial Services, Health and Social Services, Human Resources, Information Technology, Library, Planning and Zoning, Public Works, Public and Legal Defenders and Purchasing.

The County Manager monitors and administers the county budget, which includes an individual departmental review of proposed, and then throughout the fiscal year, ongoing expenditures. Duties also include estimating all anticipated reviews and ensuring the development of the budget under legal expenditure and levy limits. The County Manager negotiates all intergovernmental agreements.

Besides the administrative function of the County Manager, the Manager completes a variety of special projects for the Board of Supervisors affecting the management and the fiscal integrity of Mohave County. The County Manager is appointed by the Board of Supervisors and serves at the pleasure of the Board.

Expenditure Summary

$414,578 **$19,510**
(4.94% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000400 COUNTY MANAGER					
PERSONNEL SERVICES					
SALARIES/WAGES	$259,911	$270,618	$273,676	$286,266	$15,648
PTO BUYBACK	$0	$1,739	$0	$0	-$1,739
SPLIT FUND FTE SALARY ALLOCATE	-$1,572	$0	-$1,521	$0	$0
FICA/MEDICARE	$18,348	$20,702	$19,845	$21,902	$1,200
HEALTH INSURANCE	$30,337	$30,480	$36,672	$40,771	$10,291
WORKERS COMP	$709	$622	$675	$744	$122
STATE RETIREMENT	$28,850	$33,205	$30,679	$34,356	$1,151
SPLIT FUND FTE BENEFIT ALLOCAT	-$314	$0	-$180	$0	$0
Total PERSONNEL SERVICES:	**$336,269**	**$357,366**	**$359,847**	**$384,039**	**$26,673**
SUPPLIES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OFFICE SUPPLIES	$1,060	$706	$706	$800	$94
Total SUPPLIES:	**$1,060**	**$706**	**$706**	**$800**	**$94**
CHARGES/SERVICES					
TRAINING COSTS	$0	$1,500	$0	$500	-$1,000
TRAVEL EXPENSES	$818	$5,000	$1,500	$5,000	$0
JOB ADVERTISING	$0	$0	$0	$250	$250
PRINTING EXP'S	$0	$200	$0	$0	-$200
COPIER CONTRACT	$663	$2,041	$1,546	$0	-$2,041
OTHER MISCELLANEOUS EXPENSES	$300	$1,000	$750	$1,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$145	$1,000	$500	$500	-$500
Total CHARGES/SERVICES:	**$1,926**	**$10,741**	**$4,296**	**$7,250**	**-$3,491**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$13,952	$14,874	$14,874	$15,917	$1,043
IS TELEPHONE	$817	$1,024	$806	$1,303	$279
IS DATA LINES	$768	$898	$898	$625	-$273
IS CELL PHONE EXPENSE	$1,169	$1,320	$1,170	$1,169	-$151
IS MAIL CHARGES	$0	$5	$5	$4	-$1
IS WAREHOUSE CHARGES	$0	$155	$155	$240	$85
IS TELECOMMUNICATIONS CHARGES	$0	$280	$280	$258	-$22
IS POSTAGE	$21	$50	$21	$22	-$28
IS COURIER	$60	$55	$55	$72	$17
IS COPIER	$0	$0	$0	$1,539	$1,539
IS - IT LEASE COMPUTER	$1,290	$1,340	$1,340	$1,340	$0
Total INTERNAL SERVICE:	**$18,077**	**$20,001**	**$19,604**	**$22,489**	**$2,488**
Total 1000400 COUNTY MANAGER:	**$357,332**	**$388,814**	**$384,453**	**$414,578**	**$25,764**
Total GENERAL GOVERNMENT:	**$357,332**	**$388,814**	**$384,453**	**$414,578**	**$25,764**
Total Expenditures:	**$357,332**	**$388,814**	**$384,453**	**$414,578**	**$25,764**

Program Information

MOHAVE COUNTY, ARIZONA

COUNTY MANAGER	
County Manager	**10010400**

Description of Services: The powers of the Board of Supervisors as defined in Arizona Revised Statutes, Title 11, Chapter 2, Article 4 are achieved via a Board of Supervisors/County Manager form of government. This form of government establishes the Board of Supervisors as the executive body of the County and provides for professional day-to-day management of the organization through the County Manager.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
County Manager	Title 11, Ch. 2, Article 4	Carry out the policies and attain goals established by the Board of Supervisors. Provide information and technical assistance to the Board. Administer and oversee all non-elected official department operations. Provide management, coordination, and communication on all legislative issues and intergovernmental needs.
County Engineer	ARS § 11-561-62	Under the direction of the Board have charge of all highways.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

County Manager 1001400

Department/Division Objectives:
Professional oversight of all County general government operations, ensuring Board directives are completed and serves as a liaison with the elected official departments.

Budget Goals and Strategic Issues/New Initiatives:
As with most other departments, the County Manager will make efforts to stay in line with FY26 budget. We will look for opportunities to consolidate membership/subscription fees whenever possible.

Performance Measurements:

FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
(351,636)	(220,150)	(423,066)

County Administration Overview

The Board of Supervisors is the governing body of Mohave County. Its duties, by state law, are both legislative and executive. The Board, as a body, is responsible for the overall management of the County government operations. The Board appoints a County Administrator, responsible for the day-to-day operation of the County. The County Administrator supervises the work of appointed department directors and is responsible for the appointment of non-elected department directors, with concurrence of the Board. In addition, the Board appoints all members of the many boards and commissions that assist these programs.

All department budgets, whether directed by an elected or appointed official, are set by the Board. Tax rates for all taxing entities in Mohave County (school districts, cities, fire districts, etc.) are set by the individual districts' boards and adopted by the Board of Supervisors. All purchases and sales of county property, construction of county facilities, awards of bids for services and supplies and the appointments of all county personnel are but a few duties that fall within the responsibility of the Board of Supervisors.

Mohave County is divided into five supervisory districts. The five Board members are elected to a four-year term by the electors of their respective supervisory districts. The current Board of Supervisors maintains an open office policy and encourages public comment, suggestions, inquiries and attendance at all Board meetings. The Clerk of the Board takes minutes of all Board meetings. Agendas, Minutes and item backup documents are approved by the Board and made available to the public via the county's Public Documents portal.

The Board of Supervisors must take all official actions during an open public meeting after being properly noticed on the agenda for the Board of Supervisors' action. The Board of Supervisors holds regular Board meetings at 9:30 a.m. on the first and third Monday of each month. If there is a holiday, the meetings are held on the following Tuesday unless otherwise scheduled.

Special meetings may be called by a majority of the Board or by the Chairman. At least 5 days notice of the special meeting shall be given to any member not joining the call.
The Clerk of the Board posts agendas for each meeting on the bulletin board at the Mohave County Administration Building Offices at 700 W. Beale Street and on the Mohave County website.

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General Administrative

Sam Elters
County Manager

To record County general business, such as legal, professional and auditing services, indigent mental health costs, liability insurance expenses, dues and subscriptions and State mandated cost shifts.

Revenue Summary

$280,000 **$2,000**
(0.72% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1000500 GENERAL ADMINISTRATIVE					
STATE REVENUE	$250,000	$250,000	$250,000	$250,000	$0
CITY OF KINGMAN COST SHARING	$5,000	$0	$0	$0	$0
BOR COL RVR WTR CNSRV DST	$40,076	$28,000	$29,000	$30,000	$2,000
OPERATING TRANSFERS IN - COVID 19	$0	$0	$8,664	$0	$0
Total 1000500 GENERAL ADMINISTRATIVE:	**$295,076**	**$278,000**	**$287,664**	**$280,000**	**$2,000**
Total GENERAL GOVERNMENT:	**$295,076**	**$278,000**	**$287,664**	**$280,000**	**$2,000**
Total Revenue:	**$295,076**	**$278,000**	**$287,664**	**$280,000**	**$2,000**

Expenditure Summary

$2,315,840 -$2,754,133
(-54.32% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000500 GENERAL ADMINISTRATIVE					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$1,619,846	$0	$465,000	-$1,154,846
SALARIES/WAGES	$0	$500,000	$0	$0	-$500,000
PTO BUYBACK	$0	$103,922	$0	$0	-$103,922
UNEMPLOYMENT COMPENSATION	$15,503	$30,000	$15,000	$25,000	-$5,000
HEALTH INSURANCE	$0	$100,000	$0	$0	-$100,000
Total PERSONNEL SERVICES:	**$15,503**	**$2,353,768**	**$15,000**	**$490,000**	**-$1,863,768**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$62,547	$96,000	$96,000	$200,000	$104,000
LEGAL SERVICES	$286,796	$382,000	$310,146	$271,854	-$110,146
ACCOUNTING & AUDITING SERVICES	$0	$48,000	$21,000	$10,000	-$38,000
MENTAL HEALTH SVCS	$121,920	$275,000	$2,419	$275,000	$0
OTHER OUTSIDE SERVICES	$0	$10,000	$0	$20,000	$10,000
TRAVEL EXPENSES	$1,885	$10,000	$2,337	$5,000	-$5,000
AID TO OTHER GOVERNMENTS	$100,000	$110,000	$100,000	$120,000	$10,000
AZDOR ADM COLLECTION FEE	$39,411	$50,000	$38,150	$40,000	-$10,000
BACK GROUND CHECK	$72	$0	$0	$500	$500
LEGAL SETTLEMENT EXPENSES	$541	$0	$300	$600	$600
MEMBERSHIP DUES SUBSCRIPTIONS	$220,952	$176,000	$165,000	$185,000	$9,000
Total CHARGES/SERVICES:	**$834,124**	**$1,157,000**	**$735,352**	**$1,127,954**	**-$29,046**
INTERNAL SERVICE					
IS LIABILITY INSURANCE	$1,473,528	$1,559,205	$1,559,205	$697,886	-$861,319
Total INTERNAL SERVICE:	**$1,473,528**	**$1,559,205**	**$1,559,205**	**$697,886**	**-$861,319**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 1000500 GENERAL ADMINISTRATIVE:	$2,323,155	$5,069,973	$2,309,557	$2,315,840	-$2,754,133
Total GENERAL GOVERNMENT:	$2,323,155	$5,069,973	$2,309,557	$2,315,840	-$2,754,133
Total Expenditures:	$2,323,155	$5,069,973	$2,309,557	$2,315,840	-$2,754,133

Program Information

MOHAVE COUNTY, ARIZONA

NON DEPARTMENTAL	
General Administration	**10010500**

Description of Services: To record County general business such as legal, professional and auditing services, indigent mental health costs, liability insurance expense, dues and subscriptions and State mandated cost shifts.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Unemployment, legal services/settlements, indigent mental health services, liability insurance, state cost shifts, indigent health care costs	Arizona Revised Statutes Title 11	

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
dues/subscriptions		

DISCRETIONARY SERVICE	Reference	Level of Service
out of state travel for Board, aid to other governments		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

County Manager
General Admin 500

Department/Division Objectives:
As with most other departments, the General Admin will make efforts to stay in line with FY26 budget. We will look for opportunities to consolidate membership/subscription fees whenever possible.

Budget Goals and Strategic Issues/New Initiatives:
In line with reducing costs within the budget, the County has negotiated a reduced rate with HighGround by $2000 a month. The County Manager's office will look at possibly consolidating subscriptions with news/media sources throughout the County. One new initiative we would like to focus efforts on will be to review and work with other departments to ensure contacts are correct for public records requests and to ensure each department is responsible for closing out any public records requests that may be open.

Performance Measurements:

FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
(2,339,519)	(2,120,411)	(1,646,315)

Animal Shelter

Erin Shrecengost
Administrative Services Director

The Mohave County Animal Shelter is the only open-intake shelter in Mohave County. The shelter takes in all stray, abandoned, and surrendered pets and provides rescue and humane care to protect the health, safety, and welfare of animals in Mohave County. The shelter takes in approximately 4,500 animals a year and has a large selection of adoptable adult cats and dogs, kittens, and puppies. All of the adoptable pets are microchipped, spayed or neutered, and vaccinated.

Revenue Summary

$625,109 **$68,874**
(12.38% vs. prior year)

Revenue by Department

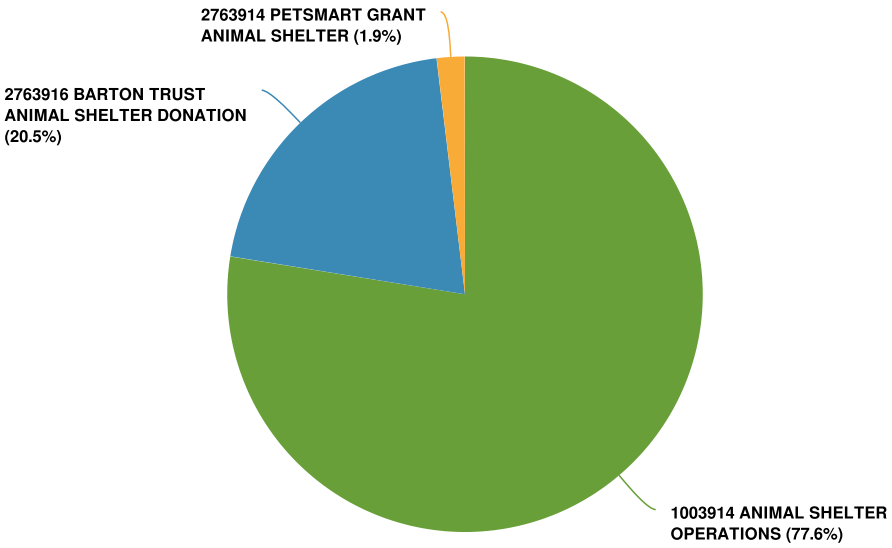
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
2763916 BARTON TRUST ANIMAL SHELTER DONATION					
INTEREST EARNINGS	$4,175	$0	$8,794	$0	$0
DONATIONS CONTRIBUTIONS	$360,000	$0	$4,450	$0	$0
Total 2763916 BARTON TRUST ANIMAL SHELTER DONATION:	**$364,175**	**$0**	**$13,244**	**$0**	**$0**
1003914 ANIMAL SHELTER OPERATIONS					
NONCASH DONATIONS	$34,365	$50,000	$55,000	$70,000	$20,000
NONCASH DONATIONS - BEST FRIENDS	$0	$295	$0	$0	-$295
CITY OF KINGMAN SHELTER FEES	$127,953	$195,985	$195,985	$233,409	$37,424
ANIMAL LICENSE FEES	$48,420	$45,000	$45,000	$50,000	$5,000
ANIMAL ADOPTION FEES	$161,382	$140,000	$185,000	$185,000	$45,000
ANIMAL BOARDING FEES	$10,888	$7,000	$8,000	$11,000	$4,000
ANIMAL IMPOUND FEES	$9,340	$12,000	$9,000	$10,000	-$2,000
ANIMAL EUTHANASIA FEES	$459	$0	$0	$0	$0
ANIMAL VACCINATION FEES	$1,057	$40,000	$1,000	$2,500	-$37,500
ANIMAL MICROCHIP FEES	$296	$10,000	$500	$1,200	-$8,800
OTHER FEES	$7,015	$4,000	$4,000	$6,000	$2,000
MISCELLANEOUS REVENUES	$824	$250	$700	$1,000	$750
SPAY NEUTER FEE	$71,746	$20,000	$40,000	$45,000	$25,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DONATIONS CONTRIBUTIONS	$9,599	$30,000	$7,000	$10,000	-$20,000
DONATIONS CONTRIBUTIONS - FY24 CAT PAWSITIVE	$560	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS - BEST FRIENDS	$0	$1,705	$1,705	$0	-$1,705
Total 1003914 ANIMAL SHELTER OPERATIONS:	**$483,903**	**$556,235**	**$552,890**	**$625,109**	**$68,874**
2763914 PETSMART GRANT ANIMAL SHELTER					
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2023 CL	$7,500	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2023 ADE	$3,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - AZ COMPANION	$10,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART CHARITY	$30,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2023 DEC	$5,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2024 FEB	$1,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2024 MAR	$1,000	$0	$0	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART 2025 ADP	$0	$0	$3,000	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART FALL REWARDS	$0	$0	$5,000	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - PETSMART $50K AWARD	$0	$0	$50,000	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS - BEST FRIENDS CONF	$0	$0	$3,210	$0	$0
Total 2763914 PETSMART GRANT ANIMAL SHELTER:	**$57,500**	**$0**	**$61,210**	**$0**	**$0**
Total PUBLIC SAFETY:	**$905,579**	**$556,235**	**$627,344**	**$625,109**	**$68,874**
Total Revenue:	**$905,579**	**$556,235**	**$627,344**	**$625,109**	**$68,874**

Expenditure Summary

$1,574,420 $31,285
(2.03% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
1003914 ANIMAL SHELTER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$37,786	$0	$0	-$37,786
SALARIES/WAGES	$452,628	$503,380	$489,635	$557,371	$53,991
SALARIES/WAGES Itemization	*$0*	*$0*	*$0*	*$10,973*	*$10,973*
Original Account Value	*$0*	*$0*	*$489,635*	*$546,398*	*$546,398*
OVERTIME	$9,837	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$0	$700	$0	$0	-$700
TEMPORARY EMPLOYEES	$13,897	$8,000	$1,363	$8,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FICA/MEDICARE	$35,230	$38,509	$37,442	$44,015	$5,506
FICA/MEDICARE Itemization	*$0*	*$0*	*$0*	*$839*	*$839*
Original Account Value	*$0*	*$0*	*$37,442*	*$43,176*	*$43,176*
HEALTH INSURANCE	$83,689	$122,824	$90,625	$139,307	$16,483
WORKERS COMP	$11,109	$8,761	$11,056	$11,376	$2,615
WORKERS COMP Itemization	*$0*	*$0*	*$0*	*$29*	*$29*
Original Account Value	*$0*	*$0*	*$11,056*	*$11,347*	*$11,347*
STATE RETIREMENT	$56,902	$61,865	$62,287	$68,085	$6,220
STATE RETIREMENT Itemization	*$0*	*$0*	*$0*	*$1,317*	*$1,317*
Original Account Value	*$0*	*$0*	*$62,287*	*$66,768*	*$66,768*
Total PERSONNEL SERVICES:	**$663,293**	**$791,825**	**$702,408**	**$838,154**	**$46,329**
SUPPLIES					
OFFICE SUPPLIES	$5,535	$5,000	$5,000	$5,000	$0
DRUGS AND CHEMICALS	$64,760	$62,000	$62,000	$62,000	$0
NONCASH ASSISTANCE	$34,365	$40,000	$55,000	$70,000	$30,000
CLEANING SUPPLIES	$5,033	$4,500	$4,500	$4,500	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,956	$3,000	$3,000	$3,000	$0
MISCELLANY OPERATING SUPPLIES	$3,144	$5,000	$5,000	$5,000	$0
MISCELLANY OPERATING SUPPLIES - PETSMART 2021	$0	$0	$0	$41	$41
TOOLS & EQUIPMENT UNDER $1000	$4,266	$5,000	$5,000	$5,000	$0
EQUIPMENT $1000 TO $4999	$8,310	$6,000	$6,000	$6,000	$0
Total SUPPLIES:	**$127,370**	**$130,500**	**$145,500**	**$160,541**	**$30,041**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$133,839	$136,000	$136,000	$136,000	$0
HEALTH SERVICES EXAMINATIONS	$663	$0	$500	$500	$500
ANIMAL EXPENSES	$25,225	$20,000	$20,000	$20,000	$0
TRAINING COSTS	$0	$580	$300	$500	-$80
INTERNET_GPS SVC/SUBSCRIPTIONS	$1,874	$1,496	$0	$0	-$1,496
POSTAGE	$8	$0	$0	$10	$10
TRAVEL EXPENSES	$0	$1,245	$0	$1,500	$255
TRAVEL EXPENSES - FY24 CAT PAWSITIVE	$542	$0	$0	$0	$0
TRAVEL EXPENSES - BEST FRIENDS	$0	$2,000	$0	$0	-$2,000
PRINTING EXPENSE	$86	$396	$0	$0	-$396
COPIER CONTRACT	$3,909	$2,399	$2,399	$0	-$2,399
R&M OTHER	$2,221	$4,000	$4,000	$4,000	$0
BACK GROUND CHECK	$802	$2,500	$1,500	$2,500	$0
Total CHARGES/SERVICES:	**$169,169**	**$170,616**	**$164,699**	**$165,010**	**-$5,606**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$10,858	$12,156	$12,156	$14,402	$2,246

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS TELEPHONE	$832	$2,186	$828	$1,126	-$1,060
IS DATA LINES	$548	$561	$561	$469	-$92
IS MAIL CHARGES	$0	$1,095	$1,095	$932	-$163
IS WAREHOUSE CHARGES	$0	$311	$311	$283	-$28
IS TELECOMMUNICATIONS CHARGES	$0	$435	$435	$424	-$11
IS POSTAGE	$1,377	$1,661	$1,042	$1,487	-$174
MOTOR POOL CHARGES	$11,499	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$11,239	$11,239	$11,499	$260
VEHICLE USE	$19,200	$19,200	$19,200	$19,200	$0
IS COPIER	$0	$0	$0	$6,216	$6,216
IS - IT LEASE COMPUTER	$2,250	$1,350	$1,350	$1,350	$0
Total INTERNAL SERVICE:	**$46,564**	**$50,194**	**$48,217**	**$57,388**	**$7,194**
CAPITAL					
FURNITURE & EQUIPMENT	$6,201	$0	$0	$0	$0
Total CAPITAL:	**$6,201**	**$0**	**$0**	**$0**	**$0**
Total 1003914 ANIMAL SHELTER OPERATIONS:	**$1,012,597**	**$1,143,135**	**$1,060,824**	**$1,221,093**	**$77,958**
2763914 PETSMART GRANT ANIMAL SHELTER					
SUPPLIES					
CLOTHING UNIFORMS SAFETY APPRO	$0	$0	$643	$0	$0
Total SUPPLIES:	**$0**	**$0**	**$643**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES - PETSMART 2023 ADT	$23,200	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2023 HHG	$947	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2023 ADT	$18,353	$0	$2,982	$0	$0
ANIMAL EXPENSES - PETSMART 2023 CL	$7,500	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2023 ADE	$2,876	$0	$124	$0	$0
ANIMAL EXPENSES - AZ COMPANION	$10,000	$10,000	$0	$0	-$10,000
ANIMAL EXPENSES - PETSMART CHARITY	$5,102	$30,000	$24,255	$0	-$30,000
ANIMAL EXPENSES - PETSMART 2023 DEC	$5,000	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2024 FEB	$1,000	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2024 MAR	$1,000	$0	$0	$0	$0
ANIMAL EXPENSES - PETSMART 2025 ADP	$0	$0	$3,000	$0	$0
ANIMAL EXPENSES - PETSMART FALL REWARDS	$0	$0	$5,000	$0	$0
ANIMAL EXPENSES - PETSMART $50K AWARD	$0	$0	$20,000	$30,000	$30,000
TRAVEL EXPENSES	$0	$0	$3,210	$0	$0
Total CHARGES/SERVICES:	**$74,978**	**$40,000**	**$58,571**	**$30,000**	**-$10,000**
Total 2763914 PETSMART GRANT ANIMAL SHELTER:	**$74,978**	**$40,000**	**$59,214**	**$30,000**	**-$10,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2763916 BARTON TRUST ANIMAL SHELTER DONATION					
CHARGES/SERVICES					
PROGRAMS	$31,194	$360,000	$10,000	$323,327	-$36,673
Total CHARGES/SERVICES:	**$31,194**	**$360,000**	**$10,000**	**$323,327**	**-$36,673**
Total 2763916 BARTON TRUST ANIMAL SHELTER DONATION:	**$31,194**	**$360,000**	**$10,000**	**$323,327**	**-$36,673**
Total PUBLIC SAFETY:	**$1,118,769**	**$1,543,135**	**$1,130,038**	**$1,574,420**	**$31,285**
Total Expenditures:	**$1,118,769**	**$1,543,135**	**$1,130,038**	**$1,574,420**	**$31,285**

Program Information

Performance Measures

Program Information PetSmart Grants

Performance Measures PetSmart Grants

Program Information

MOHAVE COUNTY, ARIZONA

COUNTY MANAGER

Animal Shelter Operations

Description of Services: The Mohave County Animal Shelter is the only open intake Shelter in Mohave County that experiences approximately 4500 animals coming through the door on an annual basis. Animal health and welfare are key considerations of the operation and every effort is made to maintain a low-kill approach.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Establish Animal Control, declare rabies quarantine area.	Title 11. Article 6 and 6.1 11-1005	Animals shall be given proper and humane care and maintenance.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Contract out, establish, and/or operate an Animal Shelter/Pound, establish rules and fees.	Title 11. Article 6 and 6.1 11-1013	Animals shall be given proper and humane care and maintenance.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COUNTY MANAGER

Animal Shelter 10023914

Department/Division Objectives:
We opened the new shelter in May 2024. With a new facility in place, we've extended shelter hours to assist more of the public and possibly increase revenue through adoptions and license fees. At the end of FY24, we modified the way Adoption Fees were being split out, to more accurately document revenue.

Budget Goals and Strategic Issues/New Initiatives:
We modified our adoption agreement to no longer include certain vaccine doses and medical treatment for adopters. No other local shelters/non-profit rescues offer covering the costs of medical services that we were previously paying for, so we would be in line to cut these services. Since putting this contract into place two months ago, we've seen medical bills from Low Cost decrease, saving a considerate amount for Professional Services. We also want to apply for more grants whenever possible to cover any increased costs in Drugs/Medical Supply. We would like to focus on increasing revenue by promoting events to the public for Microchipping Fees. We also are keeping up with writing for grants to supplement costs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Adoptions	1336	2200	2500
Transfers	234	180	180
Return to Owner	651	560	575
DOAs	269	275	270
Owner Requested Euth	476	350	350
Euth (Feral, Agg, Sick, Injured)	314	360	350

Program Information PetSmart Grants

MOHAVE COUNTY, ARIZONA

COUNTY MANAGER	
PetSmart Grants / Barton Trust	**27623914, 27623916**

Description of Services: The Mohave County Animal Shelter is the only open intake Shelter in Mohave County that experiences approximately 4500 animals coming through the door on an annual basis. Animal health and welfare are key considerations of the operation and every effort is made to maintain a low-kill approach. Additional funds from PetSmart Charities and funds from the Barton Trust increase the ability to ready shelter pets for adoption, and provides additional funds for equipment needs.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Petsmart Charities: Funds support activities related to preparing animals for adoption, including but not limited to veterinary care, staffing, sheltering, supplies, marketing and technology. **Barton Trust:** Funds support medical equipment, dog and cat equipment for expanding space and activity at new shelter	N/A	Animals shall be given proper and humane care and maintenance.

Performance Measures PetSmart Grants

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COUNTY MANAGER

PetSmart Grants/Barton Trust 27623914, 27623916

Department/Division Objectives:

We opened the new shelter in May 2024. With a new facility in place, we've extended shelter hours to assist more of the public and possibly increase revenue through adoptions and license fees. The Shelter's objective for **PetSmart Grant** funds are to reduce pet homelessness and improve animal welfare in the community by expanding access to veterinarian care, enhancing adoption programs and increasing community engagement through education and outreach. With the support of PetSmart Charities, we aim to provide additional spay and neuter services, and increase adoption success through targeted initiatives, directly aligning with PetSmart Charities mission. **The Barton Trust Fund** directly supports the donor's objectives of purchasing essential equipment and the development of kennel space, isolation units, and intake areas.

Budget Goals and Strategic Issues/New Initiatives:

In March 2025, with PetSmart Charities on board, a large dog program was introduced to help with the adoption success of large dogs. Large dogs are typically harder to place. Selected large dogs are put through a series of training courses to become more appealing to adopters. We have already seen success with 7 out of 10 large dogs already adopted from the first session. We will continue to expand outreach and adoption initiatives to increase adoptions over the next 12 months. Barton Trust Funds will be utilized in FY26 for additional playground equipment for canine enrichment to ensure the shelter is better equipped through investment in infrastructure.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Spay/Neuter for Adoptions	1,055	1,123	1,617

Indigent Defense Services

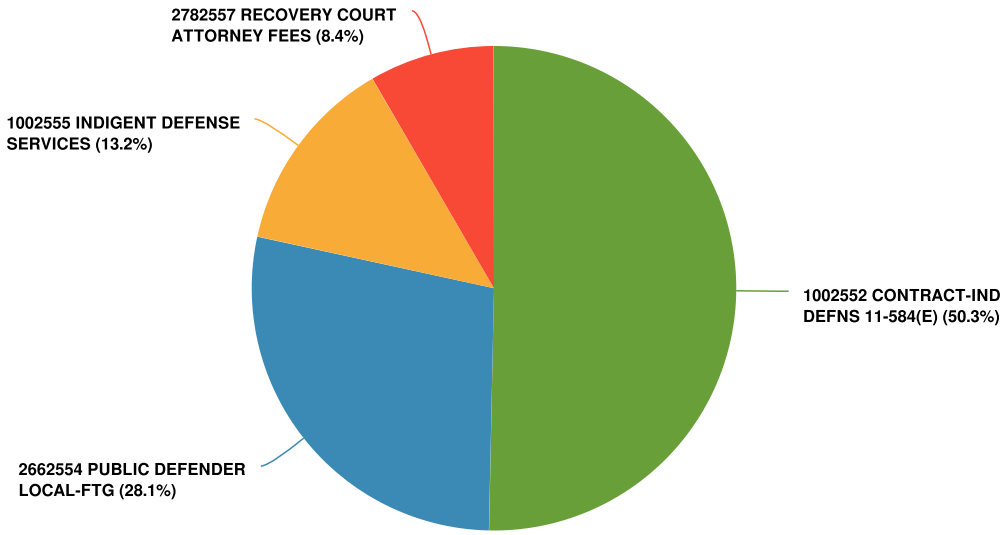
Blake E. Schritter
Director

Indigent Defense Services (IDS) is an initial review and conflict office for all matters in which there is a mandate to provide legal counsel. IDS strategically assigns all cases to contract attorneys when these cases cannot be accepted by internal defense agencies due to either conflicts of interest or excessive caseloads. IDS also manages requests and funds for experts, investigators, transcriptions, and all other components necessary for an attorney to provide competent and effective legal counsel. Additionally, IDS manages the budget and contract for mandated Title 36 services. These are court-ordered involuntary mental health evaluations and services for those who meet specific criteria such as being a danger to themselves or others.

Revenue Summary

$311,924 **-$154,414**
(-33.11% vs. prior year)

Revenue by Department



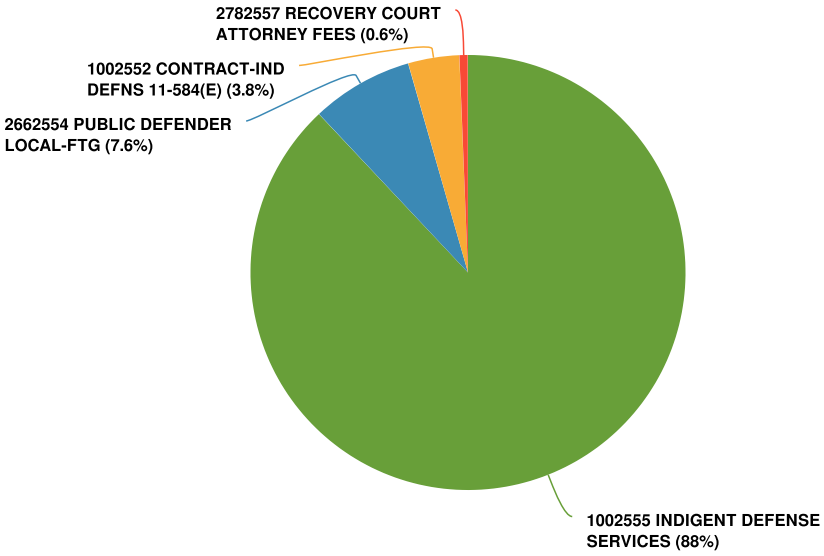
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
1002552 CONTRACT-IND DEFNS 11-584(E)					
COURT FEES	$186,540	$150,000	$157,369	$157,000	$7,000
Total 1002552 CONTRACT-IND DEFNS 11-584(E):	**$186,540**	**$150,000**	**$157,369**	**$157,000**	**$7,000**
1002555 INDIGENT DEFENSE SERVICES					
FIDUCIARY FEES	$6,259	$5,000	$9,000	$9,000	$4,000
PROSECUTION REIMB	$32,721	$16,000	$32,000	$32,000	$16,000
REFUNDS	$1,050	$0	$0	$210	$210
Total 1002555 INDIGENT DEFENSE SERVICES:	**$40,030**	**$21,000**	**$41,000**	**$41,210**	**$20,210**
2662554 PUBLIC DEFENDER LOCAL-FTG					
INTEREST EARNINGS	$8,880	$5,000	$0	$3,629	-$1,371
OPERATING TRANSFERS IN	$83,959	$84,000	$83,397	$84,000	$0
Total 2662554 PUBLIC DEFENDER LOCAL-FTG:	**$92,840**	**$89,000**	**$83,397**	**$87,629**	**-$1,371**
2782557 RECOVERY COURT ATTORNEY FEES					
STATE GRANTS / ENTITLEMENTS	$24,096	$26,000	$24,096	$26,000	$0
INTEREST EARNINGS	$345	$92	$0	$85	-$7
Total 2782557 RECOVERY COURT ATTORNEY FEES:	**$24,441**	**$26,092**	**$24,096**	**$26,085**	**-$7**
2792558 IDS DEPENDENCY ATTORNEY FEES					
STATE GRANTS / ENTITLEMENTS	$123,365	$170,000	$0	$0	-$170,000
INTEREST EARNINGS	$10,222	$10,246	$0	$0	-$10,246
Total 2792558 IDS DEPENDENCY ATTORNEY FEES:	**$133,587**	**$180,246**	**$0**	**$0**	**-$180,246**
Total GENERAL GOVERNMENT:	**$477,437**	**$466,338**	**$305,862**	**$311,924**	**-$154,414**
Total Revenue:	**$477,437**	**$466,338**	**$305,862**	**$311,924**	**-$154,414**

Expenditure Summary

$4,130,282 $107,433
(2.67% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002552 CONTRACT-IND DEFNS 11-584(E)					
CHARGES/SERVICES					
LEGAL SERVICES - APPEALS	$185,188	$144,000	$152,000	$152,000	$8,000
COURT REPORTER SERVICES COURTS	$1,929	$6,000	$3,000	$5,000	-$1,000
Total CHARGES/SERVICES:	**$187,117**	**$150,000**	**$155,000**	**$157,000**	**$7,000**
Total 1002552 CONTRACT-IND DEFNS 11-584(E):	**$187,117**	**$150,000**	**$155,000**	**$157,000**	**$7,000**
1002555 INDIGENT DEFENSE SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SALARIES/WAGES	$254,897	$262,565	$271,486	$326,098	$63,533
PTO BUYBACK	$3,305	$3,471	$4,358	$6,938	$3,467
FICA/MEDICARE	$18,854	$20,086	$20,952	$24,947	$4,861
HEALTH INSURANCE	$56,831	$56,690	$51,908	$66,015	$9,325
WORKERS COMP	$704	$561	$673	$731	$170
STATE RETIREMENT	$31,356	$32,217	$33,311	$39,131	$6,914
Total PERSONNEL SERVICES:	**$365,948**	**$375,590**	**$382,688**	**$463,860**	**$88,270**
SUPPLIES					
OFFICE SUPPLIES	$2,689	$2,092	$1,500	$2,092	$0
COPY SUPPLIES	$503	$570	$500	$570	$0
DATA PROCESSING SUPPLIES	$270	$409	$0	$0	-$409
Total SUPPLIES:	**$3,463**	**$3,071**	**$2,000**	**$2,662**	**-$409**
CHARGES/SERVICES					
LEGAL SERVICES	$337,383	$481,169	$1,375,873	$1,540,000	$1,058,831
LEGAL SERVICES - OVERFLOW	$109,587	$115,152	$0	$0	-$115,152
LEGAL SERVICES - APPEALS	$170,326	$151,218	$0	$0	-$151,218
LEGAL SERVICES - DEPENDENCY	$7,320	$447,473	$0	$0	-$447,473
LEGAL SERVICES - CAPITAL CASES	$36,610	$93,028	$0	$0	-$93,028
LEGAL SERVICES - TITLE 14 & 36	$44,943	$20,803	$0	$0	-$20,803
LEGAL SERVICES - JUV DELINQ	$9,300	$8,791	$0	$0	-$8,791
LEGAL SERVICES - DOC	$0	$1,878	$0	$0	-$1,878
LEGAL SERVICES - SEVERANCES	$37,199	$34,908	$0	$0	-$34,908
LEGAL SERVICES - MURDER NON-CAPITAL	$42,628	$90,228	$0	$0	-$90,228
LEGAL SERVICES - RECOVERY COURT	$20,497	$3,966	$0	$0	-$3,966
LEGAL SERVICES - AG PROSECUTIONS	$114,209	$50,476	$0	$0	-$50,476
MENTAL HEALTH SVCS	$4,000	$31,634	$83,525	$99,665	$68,031
MENTAL HEALTH SVCS - RULE 11	$66,331	$61,580	$0	$0	-$61,580
MENTAL HEALTH SVCS - TITLE 14 & 36	$250	$0	$0	$0	$0
MENTAL HEALTH SVCS - PDO COSTS	$7,700	$0	$0	$0	$0
MENTAL HEALTH SVCS - LAO COSTS	$9,705	$100	$0	$0	-$100
MENTAL HEALTH SVCS - RULE 26.5	$16,063	$6,351	$0	$0	-$6,351
MENTAL HEALTH T36	$1,114,703	$1,100,000	$1,182,249	$1,224,000	$124,000
TRAINING COSTS	$0	$200	$0	$0	-$200
TRAVEL EXPENSES	$162	$1,041	$1,697	$1,870	$829
PRINTING EXPENSE	$0	$75	$0	$45	-$30
COPIER CONTRACT	$3,239	$3,028	$3,076	$0	-$3,028
R&M OFFICE EQUIP	$0	$115	$0	$79	-$36
BACK GROUND CHECK	$0	$0	$0	$47	$47
COURT COSTS INVESTIGATIONS	$77,218	$109,217	$195,399	$257,094	$147,877

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COURT COSTS INVESTIGATIONS - APPEALS	$525	$599	$0	$0	-$599
COURT COSTS INVESTIGATIONS - DEPENDENCY	$0	$1,435	$0	$0	-$1,435
COURT COSTS INVESTIGATIONS - CAPITAL CASES	$13,920	$20,520	$0	$0	-$20,520
COURT COSTS INVESTIGATIONS - TITLE 14 & 36	$61,806	$19,643	$0	$0	-$19,643
COURT COSTS INVESTIGATIONS - PDO COSTS	$46,701	$39,523	$0	$0	-$39,523
COURT COSTS INVESTIGATIONS - LDO COSTS	$953	$4,452	$0	$0	-$4,452
COURT COSTS INVESTIGATIONS - LAO COSTS	$0	$744	$0	$0	-$744
COURT COSTS INVESTIGATIONS - SEVERANCES	$0	$390	$0	$0	-$390
COURT COSTS INVESTIGATIONS - MURDER NON-CAPITAL	$1,500	$58,148	$0	$0	-$58,148
COURT COSTS INVESTIGATIONS - AG PROSECUTIONS	$0	$2,423	$0	$0	-$2,423
MEMBERSHIP DUES SUBSCRIPTIONS	$40	$374	$0	$266	-$108
Total CHARGES/SERVICES:	**$2,354,818**	**$2,960,682**	**$2,841,819**	**$3,123,066**	**$162,384**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$26,778	$29,975	$29,975	$36,807	$6,832
IS TELEPHONE	$1,026	$1,108	$1,423	$1,423	$315
IS DATA LINES	$658	$673	$673	$625	-$48
IS MAIL CHARGES	$0	$75	$52	$52	-$23
IS WAREHOUSE CHARGES	$0	$90	$90	$87	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$135	$135	$131	-$4
IS POSTAGE	$99	$300	$57	$57	-$243
IS COPIER	$0	$0	$0	$3,076	$3,076
IS - IT COMPUTER LEASE	$3,550	$1,610	$1,610	$2,280	$670
Total INTERNAL SERVICE:	**$32,112**	**$33,966**	**$34,015**	**$44,538**	**$10,572**
Total 1002555 INDIGENT DEFENSE SERVICES:	**$2,756,340**	**$3,373,309**	**$3,260,522**	**$3,634,126**	**$260,817**
2662554 PUBLIC DEFENDER LOCAL-FTG					
PERSONNEL SERVICES					
TEMPORARY EMPLOYEES	$19,686	$17,821	$21,738	$18,627	$806
FICA/MEDICARE	$1,506	$1,364	$1,664	$1,425	$61
WORKERS COMP	$54	$41	$293	$278	$237
STATE RETIREMENT	$2,419	$2,191	$2,795	$2,290	$99
Total PERSONNEL SERVICES:	**$23,665**	**$21,417**	**$26,490**	**$22,620**	**$1,203**
SUPPLIES					
OFFICE SUPPLIES	$0	$715	$500	$715	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total SUPPLIES:	**$0**	**$715**	**$500**	**$715**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$2,931	$3,000	$2,275	$2,759	-$241
TRAVEL EXPENSES	$0	$0	$2,200	$2,200	$2,200
TRAVEL RECRUITING	$1,697	$1,752	$2,300	$2,300	$548
JOB ADVERTISING	$719	$1,000	$2,004	$1,000	$0
SUBSCRIPTIONS	$43,257	$47,106	$39,054	$40,832	-$6,274
Total CHARGES/SERVICES:	**$48,605**	**$52,858**	**$47,833**	**$49,091**	**-$3,767**
INTERNAL SERVICE					
DATA PROCESSING SVCS-COURTS	$180	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$180**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$228,550	$0	$240,730	$12,180
Total CONTINGENCY:	**$0**	**$228,550**	**$0**	**$240,730**	**$12,180**
CAPITAL					
EQUIPMENT $1000 TO $4999	$0	$0	$1,020	$0	$0
Total CAPITAL:	**$0**	**$0**	**$1,020**	**$0**	**$0**
Total 2662554 PUBLIC DEFENDER LOCAL-FTG:	**$72,450**	**$303,540**	**$75,843**	**$313,156**	**$9,616**
2782557 RECOVERY COURT ATTORNEY FEES					
CHARGES/SERVICES					
LEGAL SERVICES	$19,962	$26,000	$24,096	$26,000	$0
Total CHARGES/SERVICES:	**$19,962**	**$26,000**	**$24,096**	**$26,000**	**$0**
Total 2782557 RECOVERY COURT ATTORNEY FEES:	**$19,962**	**$26,000**	**$24,096**	**$26,000**	**$0**
2792558 IDS DEPENDENCY ATTORNEY FEES					
CHARGES/SERVICES					
LEGAL SERVICES	$302,903	$170,000	$125,311	$0	-$170,000
Total CHARGES/SERVICES:	**$302,903**	**$170,000**	**$125,311**	**$0**	**-$170,000**
Total 2792558 IDS DEPENDENCY ATTORNEY FEES:	**$302,903**	**$170,000**	**$125,311**	**$0**	**-$170,000**
Total GENERAL GOVERNMENT:	**$3,338,772**	**$4,022,849**	**$3,640,772**	**$4,130,282**	**$107,433**
Total Expenditures:	**$3,338,772**	**$4,022,849**	**$3,640,772**	**$4,130,282**	**$107,433**

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
Mandated Legal Services (Contract Indigent Defense) 10012552

Description of Services: IDS is an initial review and conflict office for all matters in which there is a mandate to provide legal counsel. IDS strategically assigns all cases to contract attorneys when these cases cannot be accepted by internal defense agencies due to either conflicts of interest or excessive caseloads. IDS also manages requests and funds for experts, investigators, transcriptions, and all other components necessary for an attorney to provide competent and effective legal counsel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Counties are responsible for providing and funding indigent defense.	ARS § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.
Provide legal counsel in criminal proceedings.	U.S. Constitution-Sixth Amendment & Fourteenth Amendment (Gideon *v.* Wainwright) ; Arizona Constitution-Article 2, Section 24	Provide effective legal representation from the initiation of a criminal proceeding, through trial and appeal.
Provide attorney representation in juvenile delinquency proceedings.	In re Gault, 387 U.S. 1 (1967) and ARS § 8-221	Provide effective legal representation for juveniles charged with delinquency or incorrigibility, if indigent.
Provide legal counsel for indigent defendants charged with misdemeanor offenses.	Argersinger v. Hamlin, 407 U.S. 25 (1972)	Provide effective legal representation to indigent defendants charged with misdemeanors if they are facing a jail sentence.
Provide attorney representation in Juvenile Dependency Proceedings.	ARS § 8-221; Daniel Y. v. Arizona Dept of Economic Security, 206 Ariz. 257, 77 P. 3d 55, 58 (App. 2003)	Provide effective legal representation for all parties, both juvenile and adult, at risk of having their parental rights severed.

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
Mandated Legal Services (Contract Indigent Defense) 10012552

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Provide legal counsel in Title 36 (Involuntary Commitment) Proceedings.	Various Provisions of Title 36 of ARS.	Provide effective legal representation for those who have been involuntarily committed who may be a danger to themselves or others.
Assignment and Imputation of Conflict of Interest Cases	State Bar of Arizona Rules of Professional Conduct Rule 1.10	While lawyers are associated in a firm, none of them shall knowingly represent a client when any one of them practicing alone would be prohibited from doing so.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
State Aid to Indigent Defense (FTG) 26612554

Description of Services: State Aid to Indigent Defense Fund monies are received from the Arizona Supreme Court per A.R.S § 41-2421E. These monies are utilized to cover administrative and training costs for services shared by all defense offices. These include subscription based legal research products, statute reference books, database maintenance, and other items necessary to assure that personnel meet the requirements to provide effective legal representation. Contingency funds *may* be utilized to cover capital legal expenses.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Attorney Competence	Arizona State Bar Rules of Professional Conduct ER 1.1	A lawyer shall provide competent representation to a client. Competent representation requires the legal knowledge, skill, thoroughness and preparation reasonably necessary for the representation.
Maintain Attorney Competence	Arizona State Bar Rules of Professional Conduct ER 1.1.6	To maintain the requisite knowledge and skill, a lawyer should keep abreast of changes in the law and its practice, including the benefits and risks associated with relevant technology, engage in continuing study and education and comply with all continuing legal education requirements to which the lawyer is subject.
Counties are responsible for providing and funding indigent defense.	ARS § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
State Aid to Indigent Defense (FTG) 26612554

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Provide legal counsel in criminal proceedings.	U.S. Constitution-Sixth Amendment & Fourteenth Amendment (Gideon *v.* Wainwright) ; Arizona Constitution-Article 2, Section 24	Provide effective legal representation from the initiation of a criminal proceeding, through trial and appeal.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES

Mandated Legal Services 10012555

Description of Services: IDS is an initial review and conflict office for all matters in which there is a mandate to provide legal counsel. IDS strategically assigns all cases to contract attorneys when these cases cannot be accepted by internal defense agencies due to either conflicts of interest or excessive caseloads. IDS also manages requests and funds for experts, investigators, transcriptions, and all other components necessary for an attorney to provide competent and effective legal counsel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Counties are responsible for providing and funding indigent defense.	ARS § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.
Provide legal counsel in criminal proceedings.	U.S. Constitution-Sixth Amendment & Fourteenth Amendment (Gideon *v.* Wainwright) ; Arizona Constitution-Article 2, Section 24	Provide effective legal representation from the initiation of a criminal proceeding, through trial and appeal.
Provide attorney representation in juvenile delinquency proceedings.	In re Gault, 387 U.S. 1 (1967) and ARS § 8-221	Provide effective legal representation for juveniles charged with delinquency or incorrigibility, if indigent.
Provide legal counsel for indigent defendants charged with misdemeanor offenses.	Argersinger v. Hamlin, 407 U.S. 25 (1972)	Provide effective legal representation to indigent defendants charged with misdemeanors if they are facing a jail sentence.
Provide attorney representation in Juvenile Dependency Proceedings.	ARS § 8-221; Daniel Y. v. Arizona Dept of Economic Security, 206 Ariz. 257, 77 P. 3d 55, 58 (App. 2003)	Provide effective legal representation for all parties, both juvenile and adult, at risk of having their parental rights severed.

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES

Mandated Legal Services 10012555

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Provide screening, evaluation, treatment, and legal counsel in Title 36 (Involuntary Commitment) Proceedings.	Various Provisions of Title 36 of ARS.	Provide effective legal representation for those who have been involuntarily committed who may be a danger to themselves or others. County is also mandated to secure screening and evaluation services.
Assignment and Imputation of Conflict of Interest Cases	State Bar of Arizona Rules of Professional Conduct Rule 1.10	While lawyers are associated in a firm, none of them shall knowingly represent a client when any one of them practicing alone would be prohibited from doing so.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
State Aid to Indigent Defense (FTG) 27812557

Description of Services: State Aid to Indigent Defense Fund monies are received from the ACJC per A.R.S §41-2409.C.1-4. These monies are utilized to provide attorneys in Recovery Courts. Recovery Courts are countywide and are a post-conviction court. Sanctions in the recovery court include jail time, which entitles the participant to the right to counsel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide legal counsel for indigent defendants charged with felony and/or misdemeanor offenses or alternative courts in which the defendant may be sentenced to jail.	Arizona State Bar Rules of Professional Conduct ER 1.1U.S. Constitution-Sixth Amendment & Fourteenth Amendment (Gideon v.Wainwright) ; Arizona Constitution-Article 2, Section 24; Argersinger v. Hamlin, 407 U.S. 25 (1972)	Provide effective legal representation to indigent defendants charged with misdemeanors if they are facing a jail sentence.
Counties are responsible for providing and funding indigent defense.	ARS § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA

INDIGENT DEFENSE SERVICES
State Aid to Indigent Defense-Juvenile Dependency (FTG) 27912558

Description of Services: State Aid to Juvenile Dependency Proceedings funds are distributed from the Arizona Criminal Justice Commission (ACJC) per A.R.S § 41-2410. These monies are appropriated to counties for the limited purposes of assisting counties in providing defense in juvenile dependency proceedings.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide attorney representation in Juvenile Dependency Proceedings.	ARS § 8-221; Daniel Y. v. Arizona Dept of Economic Security, 206 Ariz. 257, 77 P. 3d 55, 58 (App. 2003)	Provide effective legal representation for all parties, both juvenile and adult, at risk of having their parental rights severed.
Counties are responsible for providing and funding indigent defense.	ARS § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

INDIGENT DEFENSE SERVICES

Mohave County Mandated Legal Services

Department/Division Objectives:
IDS is an initial review and conflict office for all matters in which there is a mandate to provide legal counsel. IDS strategically assigns all cases to contract attorneys when these cases cannot be accepted by internal defense agencies due to either conflicts of interest or excessive caseloads. IDS also manages requests and funds for experts, investigators, transcriptions, and all other components necessary for an attorney to provide competent and effective legal counsel.

Budget Goals and Strategic Issues/New Initiatives:
IDS is directly responsible for ensuring that County funds are leveraged to maximum effect without interference in the judicial process. As such, we are often reevaluating practices and strategies to assure that we meet that responsibility. The Indigent Defense System in Mohave County has faced unique challenged including increased felony filings, staffing shortages amongst defense agencies, and limited contract attorney availability. However, a coordinated effort exists between defense offices in addition to a strategic attorney assignment philosophy that has enabled Mohave County to maintain efficacy in the utilization of our incredibly limited resources for mandated services. Over the past decade, the volume and complexity of cases processed by IDS has grown significantly, placing a considerable strain on our resources. Since the staff reductions implemented ten years ago, there has been no substantial review or adjustment to account for the increased workload. During this time, the volume of cases has increased by 60%, further intensifying the pressure on our remaining team members. As the complexity of cases continues to rise, it has become clear that the current staffing levels are no longer sufficient to maintain efficiency and quality. The addition of one Full-Time Employee is essential to ensure that we can effectively manage the increased caseload and continue providing the level of service to the community.
Additionally, the increasing volume of Title 36 (Involuntary Commitment/Mental Health) cases is placing significant strain on County resources and budgets. As more individuals in need of mental health services are identified, additional agencies in the community have become more attuned to the Title 36 system, resulting in higher referral rates and demand for services. This surge in cases is not matched by additional funding, making it an unfunded mandate.s. The growing caseloads and associated costs are forcing budgetary adjustments that strain already limited financial resources.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Felony	377	332	355
Misdemeanor	245	176	211
PTR	33	38	36
Appeal	93	68	81
Rule 32	59	74	67
Delinquency	17	28	23
Delinquency PTR	9	18	14
Dependency	182	238	210
Guardianship/GC Invest	276	302	289
Severance	37	32	35
MH	0	0	0
Other	28	38	33

Legal Advocate

Bobbie Shin
Legal Advocate

The Mohave County Legal Advocate's Office provides legal representation to indigent juveniles and adults when appointed by the Mohave County Superior Court. Our attorneys provide legal representation to juveniles facing delinquency petitions (criminal charges for minors), juveniles involved in dependency cases (child welfare abuse/neglect cases), adults facing criminal felony charges, and juveniles and adults in appellate cases.

We practice before both criminal and juvenile divisions of Mohave County Superior Court, Kingman, Bullhead City and Lake Havasu City Justice Courts, Arizona Court of Appeals, and the Arizona Supreme Court.

Expenditure Summary

$1,334,012 **$41,304**
(3.20% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002556 LEGAL ADVOCATE					
PERSONNEL SERVICES					
SALARIES/WAGES	$549,291	$909,614	$542,102	$928,280	$18,666
PTO BUYBACK	$5,615	$5,896	$8,672	$9,789	$3,893
FICA/MEDICARE	$40,987	$69,585	$41,257	$71,013	$1,428
HEALTH INSURANCE	$87,814	$103,928	$87,513	$117,875	$13,947
WORKERS COMP	$1,419	$2,092	$1,260	$2,228	$136
STATE RETIREMENT	$66,342	$111,610	$66,516	$111,394	-$216
Total PERSONNEL SERVICES:	**$751,469**	**$1,202,725**	**$747,320**	**$1,240,579**	**$37,854**
SUPPLIES					
OFFICE SUPPLIES	$1,291	$2,000	$2,000	$2,000	$0
Total SUPPLIES:	**$1,291**	**$2,000**	**$2,000**	**$2,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$0	$4,440	$4,440	$4,440	$0
TRAVEL EXPENSES	$1,860	$10,000	$7,500	$10,000	$0
PRINTING EXPENSE	$127	$100	$100	$200	$100
COPIER CONTRACT	$2,788	$1,895	$595	$0	-$1,895

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$46	$0	$0	$0	$0
COURT COSTS INVESTIGATIONS	$0	$75	$0	$0	-$75
MEMBERSHIP DUES SUBSCRIPTIONS	$1,580	$3,298	$3,298	$3,298	$0
Total CHARGES/SERVICES:	**$6,401**	**$19,808**	**$15,933**	**$17,938**	**-$1,870**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$34,198	$41,188	$41,188	$45,095	$3,907
IS TELEPHONE	$1,299	$1,337	$1,044	$1,722	$385
IS DATA LINES	$877	$898	$898	$625	-$273
IS CELL PHONE EXPENSE	$3,714	$3,840	$3,840	$3,714	-$126
IS MAIL CHARGES	$0	$5	$5	$30	$25
IS WAREHOUSE CHARGES	$0	$257	$242	$240	-$17
IS TELECOMMUNICATIONS CHARGES	$0	$980	$980	$914	-$66
IS POSTAGE	$2	$50	$0	$80	$30
MOTOR POOL CHARGES	$9,448	$0	$262	$0	$0
IS ASSIGNED MOTORPOOL	$0	$8,020	$8,020	$8,819	$799
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$656	$656
IS - IT LEASE COMPUTER	$7,150	$3,200	$3,200	$3,200	$0
Total INTERNAL SERVICE:	**$65,087**	**$68,175**	**$68,079**	**$73,495**	**$5,320**
Total 1002556 LEGAL ADVOCATE:	**$824,248**	**$1,292,708**	**$833,332**	**$1,334,012**	**$41,304**
Total GENERAL GOVERNMENT:	**$824,248**	**$1,292,708**	**$833,332**	**$1,334,012**	**$41,304**
Total Expenditures:	**$824,248**	**$1,292,708**	**$833,332**	**$1,334,012**	**$41,304**

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL ADVOCATES OFFICE
Mandated Legal Services **10012556**

Description of Services: The Mohave County Legal Advocate's Office serves as court appointed counsel for juveniles in

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Right to counsel in criminal proceedings (including appeals)	U.S. Constitution - 6th Amendment & 14 Amendment, *Gideon v. Wainwright* , 372 U.S. 335 (1963) Arizona Constitution - Article 2, Section 24; AZ Rules of Criminal Procedure: Rule 6	Provide effective legal representation from the initiation of a criminal proceeding, through trial and appeal.
Attorney Representation in juvenile delinquency	A.R.S. § 8-221 AZ Rules of Procedure for the Juvenile Court: Rule 206 In re Gault, 387 U.S. 1 (1967)	A juvenile has the right to be represented by a court appointed attorney. The Court MUST appoint an attorney if the action is commenced by a petition or may involve detention, dependency proceedings, or termination of parental rights proceedings that are conducted pursuant to Title 8, of the Arizona Revised Statutes.

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL ADVOCATES OFFICE	
Mandated Legal Services	**10012556**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Attorney representation in juvenile dependency and termination proceedings and adoption proceedings.	A.R.S. § 8-221 AZ Rules of Procedure for the Juvenile Court: Rule 303(c)	The child's attorney provides legal representation for a child. Children in dependency and termination cases are entitled to a court-appointed attorney. The appointment of a child's attorney should be made as soon as practicable to ensure effective representation of the child and, in any event, before the first court hearing. The child's attorney owes the same duties, including undivided loyalty, confidentiality, and competent representation, to the child as is due an adult client. The child's attorney is not a GAL.

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL ADVOCATES OFFICE	
Mandated Legal Services	**10012556**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Duties and Responsibilities of Appointed Counsel and Guardian Ad Litems, Attorney client contact/in person visits with juvenile clients in child welfare proceedings	AZ Rules of Procedure for the Juvenile Court: Rule 40.1 A.R.S. § 8-221	The attorney must maintain a normal attorney -client relationship. The attorney must determine the child's competency and whether advocacy or substitute judgment is necessary and advise the court and parties of the determination. The attorney must maintain contact and advise the child about all court proceedings, and participate in all proceedings, discovery, file pleadings, and subpoena witnesses. The attorney must present a position for each hearing and ensure the child is advised of their rights and understands them as they relate to each hearing. The attorney is to observe the child in their placement, confer with others in the child's life, including child care workers, CASAs, and mental health professionals, the attorney must attend meetings, support staff may be utilized to assist in the performance of these duties, and the attorney must have knowledge of the organizations serving children, government programs, education, financial assistance, counseling programs, family preservation and how to access these programs and services for the child.

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL ADVOCATES OFFICE	
Mandated Legal Services	**10012556**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Right to counsel in appeals (juvenile dependency/termination)	A.R.S. § 8-235	The judge of the juvenile court shall appoint an attorney for an indigent party appealing a final order of the juvenile court
Appointment of Counsel for Minors in Family Law Cases	A.R.S. § 25-321, Ariz. Rules of Family Law Procedure, Rule 10	Counsel for children of alleged abuse and neglect may be appointed from the County funded dependency roster. This is especially common in cases that cross-over, or have the potential to cross-over with the Juvenile Courts. Attorneys appointed to represent minors, must be qualified pursuant to Supreme Court rules and training standards.
Appointment of Guardian ad Litem for Minors in Probate Cases	A.R.S. § 14-1408, Ariz. Rules of Probate Procedure Rule 32	Guardian ad Litems may be appointed by the Court for minors for any reason. This is common in Title 14 Guardianship cases in which there are allegations of abuse and neglect, which may or may not cross-over or have the potential to cross-over with the juvenile court.
Appointment of Counsel for a Minor Child as a Victim in a Criminal Proceeding	A.R.S. §13-4403, Ariz. Rules of Criminal Procedure Rule 39	Victims have the right to identify a personal advocate or choose to be represented by an attorney, or request that the Court appoint an attorney to represent them.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LEGAL ADVOCATES OFFICE	
Mohave County Legal Advocate	**10012556**

Department/Division Objectives:
To provide quality, competent, and professional representation to our juvenile clients assigned to us by the Courts.

Budget Goals and Strategic Issues/New Initiatives:
To continue working with IDS and the other defense offices to streamline service and provide consistent legal representation for our juvenile clients. To lead the way in utilizing technology to adapt to a fully paperless society and utilize the resources we currently posses to enhance our client's understanding of the legal system, the laws of the County and Country, and to help promote family, integrity, and autonomy within the population we serve. Fulfill the obligations imposed by the Court, Legislature, and profession to provide competent, professional, and ethical representation of our client's interests and strive to diligently promote the health, safety, and well-being of every child we represent. Continue to adapt to the swiftly changing political environment shaping our laws and continue to recruit talented and highly qualified staff. Promote the best possible work-life balance for staff and overall better individualized attention and support for clients. Continue to work diligently to ensure that we meet all obligations of the court, our clients, and the ethical requirements of the profession while representing the County both professionally and humanly.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Users	7 (3 attys)	7 (3 attys)	8 (4 attys)
New Delinquency	220	192	300
New Dependency	90	126	140
Carry-over (from prior years)	700	222	350
New Emancipation / Private Severance or JV GS	58	36	45
New Adult Felony	0	0	0
New Adult Misdemeanor	0	0	0
New Adult Appellate Cases	0	0	0
New Guardianship (Court Investigators)	30	30	35

* LAO Investigators take Public Fiduciary cases and Human Resources Investigations
* Carry-over dependencies are those initiated in prior years that were not dismissed prior to the end of the FY indicated.
* Total client count is not accurately represented by total case count as Dependencies often have multiple clients.

Legal Defender

Ron Gilleo
Legal Defender

The Legal Defender's Office provides competent and professional representation to clients in criminal, juvenile delinquency, and mental health cases where conflict exists for either the Public Defender or the Legal Advocate's Offices, within the bounds of the law while protecting constitutional rights; to promote the highest standards of trial and courtroom advocacy.

Revenue Summary

$6,189 **$720**
(13.17% vs. prior year)

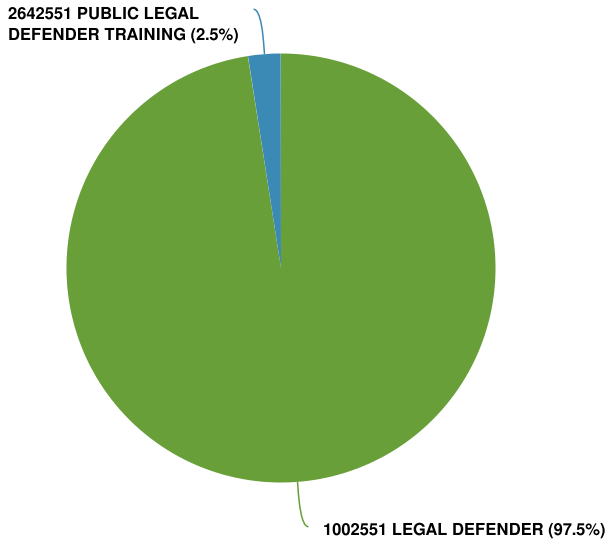
Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2642551 PUBLIC LEGAL DEFENDER TRAINING					
STATE GRANTS / ENTITLEMENTS	$3,415	$5,096	$5,700	$5,600	$504
INTEREST EARNINGS	$1,328	$373	$1,300	$589	$216
Total 2642551 PUBLIC LEGAL DEFENDER TRAINING:	**$4,742**	**$5,469**	**$7,000**	**$6,189**	**$720**
Total GENERAL GOVERNMENT:	**$4,742**	**$5,469**	**$7,000**	**$6,189**	**$720**
Total Revenue:	**$4,742**	**$5,469**	**$7,000**	**$6,189**	**$720**

Expenditure Summary

$1,585,004 **$91,277**
(6.11% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002551 LEGAL DEFENDER					
PERSONNEL SERVICES					
SALARIES/WAGES	$843,657	$1,004,344	$869,239	$1,055,881	$51,537
PTO BUYBACK	$9,592	$10,072	$14,053	$15,863	$5,791
TEMPORARY EMPLOYEES	$1,311	$0	$18,181	$0	$0
FICA/MEDICARE	$62,687	$76,832	$63,492	$80,775	$3,943
HEALTH INSURANCE	$125,191	$124,992	$112,917	$129,815	$4,823
WORKERS COMP	$2,187	$2,310	$1,230	$2,534	$224
STATE RETIREMENT	$103,769	$123,233	$97,188	$126,706	$3,473

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$1,148,394**	**$1,341,783**	**$1,176,300**	**$1,411,574**	**$69,791**
SUPPLIES					
OFFICE SUPPLIES	$2,707	$4,800	$4,800	$5,250	$450
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$2,707**	**$4,800**	**$4,800**	**$10,250**	**$5,450**
CHARGES/SERVICES					
TELEPHONE	$951	$1,027	$840	$900	-$127
POSTAGE	$0	$200	$200	$0	-$200
TRAVEL EXPENSES	$1,106	$1,000	$1,000	$5,000	$4,000
TRAVEL RECRUITING	$0	$0	$123	$3,000	$3,000
PRINTING EXPENSE	$0	$250	$250	$0	-$250
COPIER CONTRACT	$3,821	$4,536	$3,828	$0	-$4,536
BACK GROUND CHECK	$46	$0	$50	$50	$50
COURT COSTS INVESTIGATIONS	$1,138	$2,000	$2,000	$2,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$3,125	$3,660	$3,660	$3,660	$0
Total CHARGES/SERVICES:	**$10,187**	**$12,673**	**$11,951**	**$14,610**	**$1,937**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$43,171	$52,887	$52,887	$58,380	$5,493
DATA PROCESSING SVCS-COURTS	$540	$2,520	$2,520	$2,070	-$450
IS TELEPHONE	$1,837	$2,658	$1,728	$3,112	$454
IS DATA LINES	$1,645	$1,683	$1,683	$1,251	-$432
IS CELL PHONE EXPENSE	$614	$660	$660	$614	-$46
IS MAIL CHARGES	$0	$1,770	$1,770	$1,400	-$370
IS WAREHOUSE CHARGES	$0	$247	$247	$240	-$7
IS TELECOMMUNICATIONS CHARGES	$0	$475	$475	$452	-$23
IS POSTAGE	$2,647	$2,615	$2,615	$2,858	$243
IS COURIER	$480	$450	$450	$504	$54
MOTOR POOL CHARGES	$13,629	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$12,200	$12,480	$13,459	$1,259
VEHICLE USE	$16,800	$16,800	$16,800	$16,800	$0
IS COPIER	$0	$0	$0	$4,010	$4,010
IS - IT COMPUTER LEASE	$7,350	$4,170	$4,170	$4,570	$400
Total INTERNAL SERVICE:	**$88,712**	**$99,135**	**$98,485**	**$109,720**	**$10,585**
Total 1002551 LEGAL DEFENDER:	**$1,250,000**	**$1,458,391**	**$1,291,536**	**$1,546,154**	**$87,763**
2642551 PUBLIC LEGAL DEFENDER TRAINING					
CHARGES/SERVICES					
TRAINING COSTS	$1,790	$2,940	$2,500	$3,000	$60
TRAVEL EXPENSES	$3,933	$3,000	$4,500	$5,000	$2,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$5,723**	**$5,940**	**$7,000**	**$8,000**	**$2,060**
CONTINGENCY					
CONTINGENCY	$0	$29,396	$0	$30,850	$1,454
Total CONTINGENCY:	**$0**	**$29,396**	**$0**	**$30,850**	**$1,454**
Total 2642551 PUBLIC LEGAL DEFENDER TRAINING:	**$5,723**	**$35,336**	**$7,000**	**$38,850**	**$3,514**
Total GENERAL GOVERNMENT:	**$1,255,723**	**$1,493,727**	**$1,298,536**	**$1,585,004**	**$91,277**
Total Expenditures:	**$1,255,723**	**$1,493,727**	**$1,298,536**	**$1,585,004**	**$91,277**

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL DEFENDER	
Legal Defender	**10012551**

Description of Services: To provide legal defense for indigent clients charged with criminal offenses, juvenile delinquencies, juvenile dependencies, mental health, post conviction and appellate matters. We work in conjunction with IDS to secure experts, investigators, and other outside services to provide competent and effective legal counsel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Counties are responsible for providing and funding indigent defense.	A.R.S. § 13-4013	Counties must provide and fund all required components of assuring an indigent client has competent and effective legal counsel.
Provide legal counsel in criminal proceedings.	U.S. Constitution-Sixth Amendment & Fourteenth Amendment (Gideon *v.* Wainwright) Arizona Constitution-Article 2, Section 24	Provide effective legal representation from the initiation of a criminal proceeding, through trial and appeal.
Provide attorney representation in juvenile delinquency proceedings.	In re Gault, 387 U.S. 1 (1967) A.R.S. § 8-221	Provide effective legal representation for juveniles charged with delinquency or incorrigibility, if indigent
Provide legal counsel for indigent defendants charged with misdemeanor offenses.	Argersinger v. Hamlin, 407 U.S. 25 (1972)	Provide effective legal representation to indigent defendants charged with misdemeanors if they are facing a jail sentence.
Provide attorney representation in Juvenile Dependency Proceedings.	A.R.S. § 8-221 Daniel Y. v. Arizona Dept of Economic Security, 206 Ariz. 257, 77 P. 3d 55, 58 (App. 2003)	Provide effective legal representation for all parties, both juvenile and adult, at risk of having their parental rights severed.

Program Information

MOHAVE COUNTY, ARIZONA

LEGAL DEFENDER	
Legal Defender	**10012551**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide legal counsel in Title 36 (Involuntary Commitment) Proceedings.	Various Provisions of Title 36 of A.R.S.	Provide effective legal representation for those who have been involuntarily committed who may be a danger to themselves or others.
Assignment and Imputation of Conflict of Interest Cases	State Bar of Arizona Rules of Professional Conduct Rule 1.10	While lawyers are associated in a firm, none of them shall knowingly represent a client when any one of them practicing alone would be prohibited from doing so...

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information - Training

MOHAVE COUNTY, ARIZONA

LEGAL DEFENDER	
Public Defender Training Fund	**26412551**

Description of Services: Public Defender Training Fund monies are received from the Arizona Supreme Court per A.R.S. § 41-2421E. These monies are utilized to cover administrative and training costs for services shared by all defense offices. These include subscription based legal research products, statute reference books, database maintenance, and other items necessary to assure that personnel meet the requirements to provide effective legal representation.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Attorney Competence	A.R.S. § 12-117 Arizona State Bar Rules of Professional Conduct ER 1.1	A lawyer shall provide competent representation to a client. Competent representation requires the legal knowledge, skill, thoroughness and preparation reasonably necessary for the representation.
Maintain Attorney Competence	Arizona State Bar Rules of Professional Conduct ER 1.1.6	To maintain the requisite knowledge and skill, a lawyer should keep abreast of changes in the law and its practice, including the benefits and risks associated with relevant technology, engage in continuing study and education and comply with all continuing legal education requirements to which the lawyer is subject.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LEGAL DEFENDER OFFICE	
Mohave County Legal Defender	**10012551**

Department/Division Objectives:

To provide competent and professional representation to indigent defendants in criminal, juvenile delinquency, and mental health cases where conflict exists for either the Public Defender or Legal Advocate's Offices, within the bounds of the law while protecting constitutional rights; to promote the highest standards of trial and courtroom advocacy.

Budget Goals and Strategic Issues/New Initiatives:

The Legal Defender's Office has a solid team of 5 attorneys and 3 support staff. With the retirement of our senior most attorney, Legal Defender's Office has reorganized assignments amongst attorneys, feeling some of the stress associated with additional case loads. We presently have two open attorney positions and one open support staff position. Budget goals for FY26 include utilizing the Attorney Series to end underfill for one attorney who meets and exceeds the necessary criteria. There are no new initiatives for FY26. There will be focus on recruitment of attorneys for Mohave County as well as purchasing some necessary furniture due to broken and unsafe items in the office. Keeping in mind fiscal responsibilities, Legal Defender's Office is utilizing diligence in seeking out the best options for the department and county.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Felony	764	740	752
Misdemeanor	389	342	366
PTR	99	98	99
Juvenile	144	138	141
Dependency	0	0	0
PCR	0	0	0
Appeal	1	1	1
Mental Health	18	20	19
Severance	0	0	0

Public Defender

Jon Gillenwater
Public Defender

The Public Defender's Office direction and objective is to ensure public confidence in the Mohave County justice system by honorably protecting the rights of every citizen as granted by the United States and Arizona law and by enforcing the obligations placed upon the government when it desires to convict citizens of criminal actions.

This objective has been reinforced by the recent reorganization plan, which will eliminate the dependency department in the office for cost-effective reasons and absorb that staff into the criminal defense team. The outcome of this reorganization will serve to enhance the ability of this office to handle the high volume of cases and reduce the number of cases going out to private contract attorneys.

Revenue Summary

$12,374 **-$528**
(-4.09% vs. prior year)

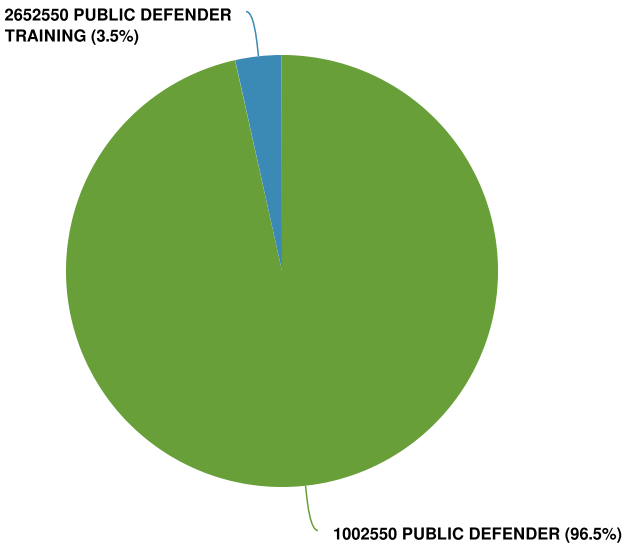
Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2652550 PUBLIC DEFENDER TRAINING					
STATE GRANTS GENERAL GOVERNMNT	$4,307	$11,862	$10,712	$10,024	-$1,838
INTEREST EARNINGS	$3,350	$1,040	$3,177	$2,350	$1,310
Total 2652550 PUBLIC DEFENDER TRAINING:	**$7,656**	**$12,902**	**$13,889**	**$12,374**	**-$528**
Total GENERAL GOVERNMENT:	**$7,656**	**$12,902**	**$13,889**	**$12,374**	**-$528**
Total Revenue:	**$7,656**	**$12,902**	**$13,889**	**$12,374**	**-$528**

Expenditure Summary

$2,860,490 $210,938
(7.96% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002550 PUBLIC DEFENDER					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,494,688	$1,758,084	$1,649,838	$1,917,114	$159,030
PTO BUYBACK	$4,879	$5,123	$9,484	$10,705	$5,582
TEMPORARY EMPLOYEES	$35,988	$0	$40,378	$0	$0
FICA/MEDICARE	$114,194	$134,493	$125,506	$146,659	$12,166
HEALTH INSURANCE	$178,584	$179,512	$216,198	$231,000	$51,488
WORKERS COMP	$3,948	$9,367	$5,215	$10,348	$981
STATE RETIREMENT	$181,063	$215,717	$202,258	$230,054	$14,337

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$2,013,344**	**$2,302,296**	**$2,248,877**	**$2,545,880**	**$243,584**
SUPPLIES					
OFFICE SUPPLIES	$12,121	$15,358	$15,250	$14,688	-$670
EQUIPMENT $1000 TO $4999	$1,781	$0	$0	$0	$0
Total SUPPLIES:	**$13,902**	**$15,358**	**$15,250**	**$14,688**	**-$670**
CHARGES/SERVICES					
LEGAL SERVICES	$385	$0	$0	$0	$0
TRAINING COSTS	$1,906	$2,700	$2,695	$2,870	$170
POSTAGE	$0	$0	$64	$0	$0
TRAVEL EXPENSES	$4,761	$2,000	$1,990	$2,500	$500
COPIER CONTRACT	$10,896	$36,675	$36,676	$0	-$36,675
BACK GROUND CHECK	$311	$497	$184	$297	-$200
COURT COSTS INVESTIGATIONS	$2,362	$2,500	$3,304	$2,500	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$7,903	$7,600	$7,600	$7,800	$200
NOTARY FEES EXPENSES	$197	$200	$197	$200	$0
Total CHARGES/SERVICES:	**$28,721**	**$52,172**	**$52,710**	**$16,167**	**-$36,005**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$83,029	$101,218	$101,218	$101,320	$102
IS TELEPHONE	$4,683	$5,262	$5,262	$6,380	$1,118
IS DATA LINES	$3,619	$3,703	$3,703	$2,579	-$1,124
IS CELL PHONE EXPENSE	$619	$660	$660	$619	-$41
IS MAIL CHARGES	$0	$3,315	$3,315	$2,630	-$685
IS WAREHOUSE CHARGES	$0	$493	$493	$480	-$13
IS TELECOMMUNICATIONS CHARGES	$0	$845	$845	$811	-$34
IS POSTAGE	$4,793	$5,000	$5,000	$5,454	$454
IS COURIER	$480	$450	$450	$504	$54
MOTORPOOL CHGS	$15,316	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$17,680	$17,680	$15,515	-$2,165
VEHICLE USE	$25,200	$25,200	$25,200	$25,200	$0
IS COPIER	$0	$0	$0	$11,655	$11,655
IS - IT COMPUTER LEASE	$12,880	$11,240	$11,240	$11,240	$0
Total INTERNAL SERVICE:	**$150,619**	**$175,066**	**$175,066**	**$184,387**	**$9,321**
Total 1002550 PUBLIC DEFENDER:	**$2,206,586**	**$2,544,892**	**$2,491,903**	**$2,761,122**	**$216,230**
2652550 PUBLIC DEFENDER TRAINING					
CHARGES/SERVICES					
TRAINING COSTS	$2,820	$3,938	$3,900	$3,938	$0
TRAVEL EXPENSES	$4,937	$4,150	$4,095	$4,938	$788
Total CHARGES/SERVICES:	**$7,757**	**$8,088**	**$7,995**	**$8,876**	**$788**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$96,572	$0	$90,492	-$6,080
Total CONTINGENCY:	**$0**	**$96,572**	**$0**	**$90,492**	**-$6,080**
Total 2652550 PUBLIC DEFENDER TRAINING:	**$7,757**	**$104,660**	**$7,995**	**$99,368**	**-$5,292**
Total GENERAL GOVERNMENT:	**$2,214,344**	**$2,649,552**	**$2,499,898**	**$2,860,490**	**$210,938**
Total Expenditures:	**$2,214,344**	**$2,649,552**	**$2,499,898**	**$2,860,490**	**$210,938**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC DEFENDER	
Public Defender	**10012550**

Description of Services: Provide quality legal representation to defendants entitled to court appointed counsel.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
In counties that have a public defender, the public defender shall represent all persons entitled to appointed counsel whenever he or she is authorized by law and able in fact to do so	Crim.Rule 6.5(b)	Constitutionally effective in accordance with the United States and Arizona Constitutions and in compliance with all applicable Federal and State statutes and Court rules

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - Training

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC DEFENDER	
Public Defender Training	**26512550**

Description of Services: Grant from the Arizona Supreme Court for Public Defender Training, pursuant to A.R.S. §12-117

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Money from this grant shall be used exclusively for the purpose of Public Defender Training, as per A.R.S.§12-117(D)	A.R.S. §12-117	All money must therefore be spent for Public Defender Training

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC DEFENDER'S OFFICE	
Mohave County Public Defender	**10012550**

Department/Division Objectives:
The direction and objectives of the Mohave County Public Defender's Office is "To ensure public confidence in the Mohave County justice system by honorably protecting the rights of every citizen as granted by United States and Arizona law and by enforcing the obligations placed upon the government when it desires to convict citizens of criminal actions."

Budget Goals and Strategic Issues/New Initiatives:
We take pride in our unwavering commitment to handling cases with utmost efficiency and providing a high standard of representation. Our dedicated team of legal professionals, equipped with a wealth of experience and expertise, works diligently to ensure that every case is approached with thoroughness and precision. From meticulous case preparation to strategic courtroom representation, we prioritize excellence in every aspect of our legal practice. Our commitment extends beyond achieving favorable outcomes; we strive to uphold the principles of justice and maintain the trust of our clients. Through continuous refinement of our processes and staying abreast of legal developments, we remain dedicated to delivering exceptional service and ensuring that our clients receive the best possible representation throughout the entirety of their legal proceedings. No new initiatives are requested.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Felony Cases	1544	1534	1539
Misdemeanor Cases	947	930	939
PTR	183	172	178
Appeal	1	2	2
Delinquency	17	36	27
Delinquency PTR	14	12	13
Dependency	0	0	0
Severance	0	0	0
Mental Health	153	186	170

Community Services

Michael Smith
Director

The Community Services Department administers all programs and projects for the Workforce Development Division and the Housing and Community Revitalization Division.

The Affordable Workforce Housing Initiative recognizes that housing affordability is a primary issue for many communities in Arizona. Mohave County is no different and if we want to continue to attract new business, and be a tourist destination and retirement enclave while serving the housing needs of industries, currently, in our neighborhoods, the housing market shortage must be addressed to maintain affordability.

The Mohave County Housing Authority (MCHA) was created in 1990 by the Mohave County Board of Supervisors to provide various housing programs for low income families. MCHA works in partnership with the city governments in order to provide these services. These housing programs include Housing Choice Voucher (Section 8) Rental Assistance Programs and Supportive Housing Program (SHP) for the Seriously Mentally Ill. MCHA initially secured 50 certificates in 1990. MCHA currently assists approximately 375 individuals and families under the Housing Choice Voucher, Supportive Housing Program (SHP), Housing for Persons with HIV/AIDS (HOPWA) programs and HUD-VASH, Veteran's Affairs Supportive Housing. MCHA does not have any public housing units and all the programs administered by MCHA are voucher-based.

Arizona@Work Provides strategic and resourceful employment and training solutions to job seekers, workers and employers to foster individual self-sufficiency and regional economic growth.

WIOA is landmark legislation that is designed to strengthen and improve our nation's public workforce system and help get Americans, including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers hire and retain skilled workers.

ARIZONA@WORK is here to help jobseekers. We have the services and programs you need to find, prepare for and keep the right job. Every day, we help people all around Arizona—of all ages and skill levels—connect with employment opportunities in a variety of industries. So... let's get to work!

ARIZONA@WORK partners with employers throughout Mohave and La Paz counties to meet their workforce needs. With locally based services, we have the network to connect people and jobs. By helping businesses succeed and grow, we lay the groundwork for a stronger economy. And by sharing the solutions you need to find the right employees—right here, right now—we're committed to real teamwork with you.

Revenues Summary

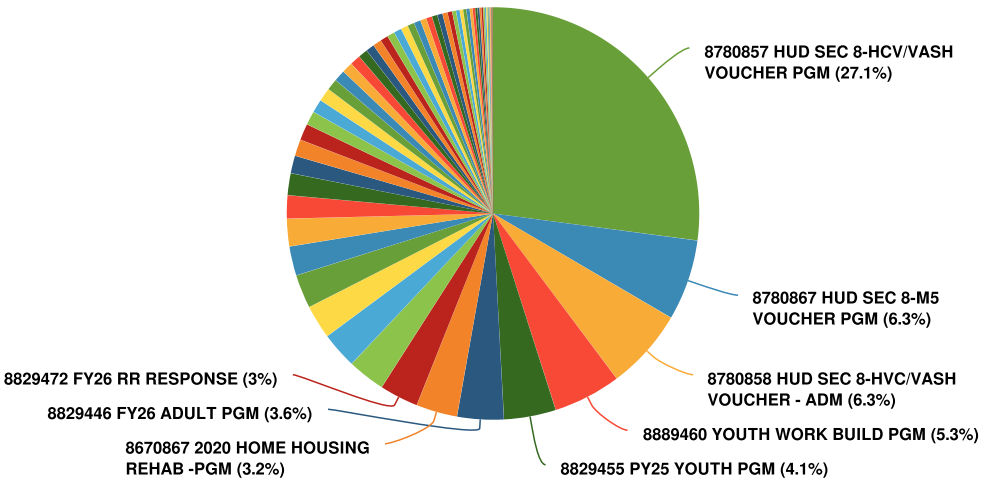
$12,669,035 **-$368,222**
(-2.82% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
Special Revenue					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
867 HOME REHAB	$255,681	$711,192	$711,192	$495,000	-$216,192
866 HOUSING	$3,365	$2,249	$2,249	$2,299	$50
871 CONTINUUM OF CARE - COC	$534,290	$477,509	$503,197	$381,283	-$96,226
872 HOUSING OPPORTUNITY - AIDS	$214,277	$367,130	$367,130	$296,445	-$70,685
873 NARBHA BRIDGE SUBSIDY	$8,500	$8,872	$8,872	$9,881	$1,009
874 COM DEVELOPMENT BLOCK GRANT	$469,557	$1,657,025	$1,509,136	$1,157,288	-$499,737
876 HCR	$128,151	$114,220	$114,220	$136,496	$22,276
877 SUPPORTIVE HOUSING	$97,958	$143,020	$143,020	$159,913	$16,893
878 HUD RENTAL ASSISTANCE PROGRAM	$4,883,871	$4,843,585	$4,843,585	$5,485,639	$642,054
881 WIA GRANT - F	$148,648	$0	$0	$0	$0
882 WIA GRANT - A	$0	$0	$0	$2,175,961	$2,175,961
884 WIA GRANT - C	$1,862,970	$0	$0	$0	$0
885 WIA GRANT - D	$1,104,051	$1,799,727	$1,415,502	$0	-$1,799,727
886 WORKFORCE DEV. GRANTS	$111,364	$618,787	$291,601	$118,603	-$500,184
887 WIA GRANT - E	$0	$1,967,941	$2,063,162	$1,428,093	-$539,848
888 TITLE V GRANT	$0	$750,000	$750,000	$750,000	$0
889 WIA SUMMER YOUTH PROGRAM	$59,575	$59,000	$59,000	$72,134	$13,134
Total Special Revenue:	**$9,882,257**	**$13,520,257**	**$12,781,866**	**$12,669,035**	**-$851,222**
Total Governmental:	**$9,882,257**	**$13,520,257**	**$12,781,866**	**$12,669,035**	**-$851,222**
Total All Funds:	**$9,882,257**	**$13,520,257**	**$12,781,866**	**$12,669,035**	**-$851,222**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
WELFARE					
8660862 EMERGENCY FOOD & SHELTER PROGRAM					
FEDERAL GRANTS	$3,346	$2,249	$2,249	$2,249	$0
INTEREST EARNINGS	$19	$0	$0	$50	$50
Total 8660862 EMERGENCY FOOD & SHELTER PROGRAM:	**$3,365**	**$2,249**	**$2,249**	**$2,299**	**$50**
8670859 2021 HOME HOUSING REHAB - PROG					
FEDERAL GRANTS	$235,043	$187,600	$187,600	$0	-$187,600
Total 8670859 2021 HOME HOUSING REHAB - PROG:	**$235,043**	**$187,600**	**$187,600**	**$0**	**-$187,600**
8670860 2021 HOME HOUSING REHAB - ADMIN					
STATE GRANTS / ENTITLEMENTS	$20,638	$23,592	$23,592	$0	-$23,592
Total 8670860 2021 HOME HOUSING REHAB -ADMIN:	**$20,638**	**$23,592**	**$23,592**	**$0**	**-$23,592**
8670867 2020 HOME HOUSING REHAB - PGM					
FEDERAL GRANTS	$0	$410,000	$410,000	$410,000	$0
Total 8670867 2020 HOME HOUSING REHAB -PGM:	**$0**	**$410,000**	**$410,000**	**$410,000**	**$0**
8670868 2020 HOME HSG REHAB ADMIN					
STATE GRANTS / ENTITLEMENTS	$0	$90,000	$90,000	$85,000	-$5,000
Total 8670868 2020 HOME HSG REHAB ADMIN:	**$0**	**$90,000**	**$90,000**	**$85,000**	**-$5,000**
8710817 2023 SHP FS PGM					
FEDERAL GRANTS	$158,406	$0	$0	$176,202	$176,202
Total 8710817 2023 SHP FS PGM:	**$158,406**	**$0**	**$0**	**$176,202**	**$176,202**
8710818 2023 SHP FS ADM					
FEDERAL GRANTS	$28,263	$0	$0	$31,350	$31,350
STATE GRANTS / ENTITLEMENTS	$19,093	$0	$0	$14,529	$14,529
Total 8710818 2023 SHP FS ADM:	**$47,356**	**$0**	**$0**	**$45,879**	**$45,879**
8710827 2025 SHP FS PGM					
FEDERAL GRANTS	$0	$156,732	$176,202	$0	-$156,732
Total 8710827 2025 SHP FS PGM:	**$0**	**$156,732**	**$176,202**	**$0**	**-$156,732**
8710828 2025 SHP FS ADM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$0	$34,200	$31,350	$0	-$34,200
STATE GRANTS / ENTITLEMENTS	$0	$19,093	$14,529	$0	-$19,093
Total 8710828 2025 SHP FS ADM:	**$0**	**$53,293**	**$45,879**	**$0**	**-$53,293**
8710837 2024 CAPACITY BUILDING GRANT PGM					
STATE GRANTS / ENTITLEMENTS	$0	$110,614	$110,614	$0	-$110,614
Total 8710837 2024 CAPACITY BUILDING GRANT PGM:	**$0**	**$110,614**	**$110,614**	**$0**	**-$110,614**
8710838 2024 CAPACITY BUILDING GRANT ADM					
STATE GRANTS / ENTITLEMENTS	$0	$7,640	$7,640	$0	-$7,640
Total 8710838 2024 CAPACITY BUILDING GRANT ADM:	**$0**	**$7,640**	**$7,640**	**$0**	**-$7,640**
8710850 2025 COC PLN					
FEDERAL GRANTS	$0	$7,000	$7,000	$0	-$7,000
Total 8710850 2025 COC PLN:	**$0**	**$7,000**	**$7,000**	**$0**	**-$7,000**
8710851 2022 COC PLN					
FEDERAL GRANTS	$1,339	$0	$5,660	$9,000	$9,000
Total 8710851 2022 COC PLN:	**$1,339**	**$0**	**$5,660**	**$9,000**	**$9,000**
8710852 2023 COC CAPACITY BLDG PGM					
STATE GRANTS / ENTITLEMENTS	$177,164	$0	$0	$0	$0
Total 8710852 2023 COC CAPACITY BLDG PGM:	**$177,164**	**$0**	**$0**	**$0**	**$0**
8710853 2023 COC CAPACITY BLDG ADM					
STATE GRANTS / ENTITLEMENTS	$12,401	$0	$0	$0	$0
Total 8710853 2023 COC CAPACITY BLDG ADM:	**$12,401**	**$0**	**$0**	**$0**	**$0**
8710877 2025 SHP SAM PGM					
FEDERAL GRANTS	$106,050	$0	$0	$111,876	$111,876
Total 8710877 2025 SHP SAM PGM:	**$106,050**	**$0**	**$0**	**$111,876**	**$111,876**
8710878 2025 SHP SAM ADM					
FEDERAL GRANTS	$18,644	$0	$0	$28,500	$28,500
STATE GRANTS / ENTITLEMENTS	$12,930	$0	$0	$9,826	$9,826
Total 8710878 2025 SHP SAM ADM:	**$31,574**	**$0**	**$0**	**$38,326**	**$38,326**
8710887 2024 SHP SAM PGM					
FEDERAL GRANTS	$0	$103,650	$111,876	$0	-$103,650

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8710887 2024 SHP SAM PGM:	**$0**	**$103,650**	**$111,876**	**$0**	**-$103,650**
8710888 2024 SHP SAM ADM					
FEDERAL GRANTS	$0	$25,650	$28,500	$0	-$25,650
STATE GRANTS / ENTITLEMENTS	$0	$12,930	$9,826	$0	-$12,930
Total 8710888 2024 SHP SAM ADM:	**$0**	**$38,580**	**$38,326**	**$0**	**-$38,580**
8720845 2025 HOPWA PGM					
FEDERAL GRANTS	$0	$0	$0	$164,145	$164,145
Total 8720845 2025 HOPWA PGM:	**$0**	**$0**	**$0**	**$164,145**	**$164,145**
8720846 2025 HOPWA ADMIN					
FEDERAL GRANTS	$0	$0	$0	$68,193	$68,193
Total 8720846 2025 HOPWA ADMIN:	**$0**	**$0**	**$0**	**$68,193**	**$68,193**
8720849 2023 HOPWA PGM					
FEDERAL GRANTS	$0	$158,800	$158,800	$8,491	-$150,309
Total 8720849 2023 HOPWA PGM:	**$0**	**$158,800**	**$158,800**	**$8,491**	**-$150,309**
8720850 2023 HOPWA ADM					
FEDERAL GRANTS	$0	$64,616	$64,616	$55,616	-$9,000
Total 8720850 2023 HOPWA ADM:	**$0**	**$64,616**	**$64,616**	**$55,616**	**-$9,000**
8720857 2022 HOPWA PROG					
FEDERAL GRANTS	$49,039	$0	$0	$0	$0
Total 8720857 2022 HOPWA PROG:	**$49,039**	**$0**	**$0**	**$0**	**$0**
8720858 2022 HOPWA ADMIN					
FEDERAL GRANTS	$12,758	$0	$0	$0	$0
Total 8720858 2022 HOPWA ADMIN:	**$12,758**	**$0**	**$0**	**$0**	**$0**
8720865 2021 HOPWA SPEC PGM					
FEDERAL GRANTS	$1,291	$0	$0	$0	$0
Total 8720865 2021 HOPWA SPEC PGM:	**$1,291**	**$0**	**$0**	**$0**	**$0**
8720867 2023 HOPWA PGM					
FEDERAL GRANTS	$124,109	$84,905	$84,905	$0	-$84,905
Total 8720867 2023 HOPWA PGM:	**$124,109**	**$84,905**	**$84,905**	**$0**	**-$84,905**
8720868 2023 HOPWA ADMIN					
FEDERAL GRANTS	$27,081	$58,809	$58,809	$0	-$58,809
Total 8720868 2023 HOPWA ADMIN:	**$27,081**	**$58,809**	**$58,809**	**$0**	**-$58,809**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8730857 FY10 NARBHA BSP PROG					
INTEREST EARNINGS	$8,189	$8,572	$8,572	$9,504	$932
Total 8730857 FY10 NARBHA BSP PROG:	**$8,189**	**$8,572**	**$8,572**	**$9,504**	**$932**
8730858 FY10 NARBHA BSP ADMIN					
INTEREST EARNINGS	$311	$300	$300	$377	$77
Total 8730858 FY10 NARBHA BSP ADMIN:	**$311**	**$300**	**$300**	**$377**	**$77**
8740839 CDBG FY2023-SSP PGM					
FEDERAL GRANTS	$0	$500,000	$329,821	$289,821	-$210,179
Total 8740839 CDBG FY2023-SSP PGM:	**$0**	**$500,000**	**$329,821**	**$289,821**	**-$210,179**
8740840 CDBG FY2023-SSP ADM					
FEDERAL GRANTS	$0	$50,000	$72,400	$65,900	$15,900
Total 8740840 CDBG FY2023-SSP ADM:	**$0**	**$50,000**	**$72,400**	**$65,900**	**$15,900**
8740849 2021 CDBG SSP OOHR PGM					
FEDERAL GRANTS	$164,941	$192,177	$192,177	$61,221	-$130,956
Total 8740849 2021 CDBG SSP OOHR PGM:	**$164,941**	**$192,177**	**$192,177**	**$61,221**	**-$130,956**
8740850 2021 CDBG SSP OOHR ADM					
FEDERAL GRANTS	$25,699	$70,770	$70,770	$18,538	-$52,232
Total 8740850 2021 CDBG SSP OOHR ADM:	**$25,699**	**$70,770**	**$70,770**	**$18,538**	**-$52,232**
8740853 CDBG FY23 PROJECT 1 PGM					
FEDERAL GRANTS	$0	$133,289	$133,317	$133,317	$28
Total 8740853 CDBG FY23 PROJECT 1 PGM:	**$0**	**$133,289**	**$133,317**	**$133,317**	**$28**
8740854 CDBG FY23 PROJECT 1 ADM					
FEDERAL GRANTS	$0	$29,258	$19,683	$14,838	-$14,420
Total 8740854 CDBG FY23 PROJECT 1 ADM:	**$0**	**$29,258**	**$19,683**	**$14,838**	**-$14,420**
8740855 CDBG FY23 PROJECT 2 PGM					
FEDERAL GRANTS	$0	$133,289	$133,609	$133,609	$320
Total 8740855 CDBG FY23 PROJECT 2 PGM:	**$0**	**$133,289**	**$133,609**	**$133,609**	**$320**
8740856 CDBG FY23 PROJECT 2 ADM					
FEDERAL GRANTS	$0	$29,258	$31,297	$26,452	-$2,806
Total 8740856 CDBG FY23 PROJECT 2 ADM:	**$0**	**$29,258**	**$31,297**	**$26,452**	**-$2,806**
8740857 CDBG FY23 PROJECT 3 OOHR PGM					
FEDERAL GRANTS	$0	$400,000	$399,538	$334,538	-$65,462

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8740857 CDBG FY23 PROJECT 3 OOHR PGM:	**$0**	**$400,000**	**$399,538**	**$334,538**	**-$65,462**
8740858 CDBG FY23 PROJECT 3 OOHR ADM					
FEDERAL GRANTS	$0	$87,777	$95,317	$79,054	-$8,723
Total 8740858 CDBG FY23 PROJECT 3 OOHR ADM:	**$0**	**$87,777**	**$95,317**	**$79,054**	**-$8,723**
8740859 CDBG FY2021 OOHR PGM					
FEDERAL GRANTS	$122,802	$25,441	$25,441	$0	-$25,441
Total 8740859 CDBG FY2021 OOHR PGM:	**$122,802**	**$25,441**	**$25,441**	**$0**	**-$25,441**
8740860 CDBG FY21 OOHR ADM					
FEDERAL GRANTS	$8,274	$5,766	$5,766	$0	-$5,766
Total 8740860 CDBG FY21 OOHR ADM:	**$8,274**	**$5,766**	**$5,766**	**$0**	**-$5,766**
8740865 HATCH VALLEY DWID PGM					
FEDERAL GRANTS	$65,000	$0	$0	$0	$0
Total 8740865 HATCH VALLEY DWID PGM:	**$65,000**	**$0**	**$0**	**$0**	**$0**
8740866 2017 CDBG GREEN TEAM ADMIN					
FEDERAL GRANTS	$6,280	$0	$0	$0	$0
Total 8740866 2017 CDBG GREEN TEAM ADMIN:	**$6,280**	**$0**	**$0**	**$0**	**$0**
8740869 CHLORIDE DWID PGM					
FEDERAL GRANTS	$70,000	$0	$0	$0	$0
Total 8740869 CHLORIDE DWID PGM:	**$70,000**	**$0**	**$0**	**$0**	**$0**
8740870 2017 CDBG WESTCARE-ADMIN					
FEDERAL GRANTS	$6,563	$0	$0	$0	$0
Total 8740870 2017 CDBG WESTCARE-ADMIN:	**$6,563**	**$0**	**$0**	**$0**	**$0**
8760405 HOUSING COM REVITALIZATION					
CITY OF KINGMAN COST SHARING	$8,500	$8,500	$8,500	$8,500	$0
CITY OF HAVASU COST SHARING	$4,000	$4,000	$4,000	$4,000	$0
CITY OF BULLHEAD COST SHARING	$3,500	$3,500	$3,500	$3,500	$0
CHARGES FOR SERVICES	$78,050	$75,000	$75,000	$84,838	$9,838
INTEREST EARNINGS	$26,881	$16,000	$16,000	$28,438	$12,438
TRANSFER FROM GENERAL FUND	$7,220	$7,220	$7,220	$7,220	$0
Total 8760405 HOUSING COM REVITALIZATION:	**$128,151**	**$114,220**	**$114,220**	**$136,496**	**$22,276**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8770857 2011 NSP PROG					
FEDERAL GRANTS	$0	$52,560	$52,560	$52,560	$0
25% MORTAGE PAYMENTS	$57,913	$50,701	$50,701	$56,436	$5,735
Total 8770857 2011 NSP PROG:	**$57,913**	**$103,261**	**$103,261**	**$108,996**	**$5,735**
8770858 2011 NSP ADMIN					
FEDERAL GRANTS	$0	$467	$467	$467	$0
INTEREST EARNINGS	$33,610	$32,665	$32,665	$44,179	$11,514
LMMI MORTGAGE PAYMENTS	$6,435	$6,627	$6,627	$6,271	-$356
Total 8770858 2011 NSP ADMIN:	**$40,045**	**$39,759**	**$39,759**	**$50,917**	**$11,158**
8780845 EMERGENCY HOUSING VOUCHERS PRG					
FEDERAL GRANTS	$217,137	$245,834	$245,834	$164,788	-$81,046
Total 8780845 EMERGENCY HOUSING VOUCHERS PRG:	**$217,137**	**$245,834**	**$245,834**	**$164,788**	**-$81,046**
8780846 EMERGENCY HOUSING VOUCHERS ADM					
FEDERAL GRANTS	$31,201	$32,458	$32,458	$32,458	$0
Total 8780846 EMERGENCY HOUSING VOUCHERS ADM:	**$31,201**	**$32,458**	**$32,458**	**$32,458**	**$0**
8780856 HUD SECT 8-VOUCHER PORTS					
HAP FROM OTHER PHA'S	$7,491	$20,000	$20,000	$20,000	$0
Total 8780856 HUD SECT 8-VOUCHER PORTS:	**$7,491**	**$20,000**	**$20,000**	**$20,000**	**$0**
8780857 HUD SEC 8-HCV/VASH VOUCHER PGM					
FEDERAL GRANTS	$2,964,142	$2,849,824	$2,849,824	$3,425,748	$575,924
FEES	$3,611	$8,000	$8,000	$8,000	$0
Total 8780857 HUD SEC 8-HCV/VASH VOUCHER PGM:	**$2,967,753**	**$2,857,824**	**$2,857,824**	**$3,433,748**	**$575,924**
8780858 HUD SEC 8-HVC/VASH VOUCHER - ADM					
FEDERAL GRANTS	$629,469	$672,942	$672,942	$734,871	$61,929
RETURN OF PROGRAM FUNDS	-$38,771	$0	$0	$0	$0
FEES	$3,611	$8,000	$8,000	$8,000	$0
ADMIN FROM OTHER PHAS	$957	$1,080	$1,080	$1,080	$0
INTEREST EARNINGS	$39,271	$38,055	$38,055	$57,241	$19,186
Total 8780858 HUD SEC 8-HVC/VASH VOUCHER - ADM:	**$634,538**	**$720,077**	**$720,077**	**$801,192**	**$81,115**
8780867 HUD SEC 8-M5 VOUCHER PGM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$842,029	$799,232	$799,232	$801,464	$2,232
FEES	$391	$1,300	$1,300	$1,300	$0
Total 8780867 HUD SEC 8-M5 VOUCHER PGM:	**$842,420**	**$800,532**	**$800,532**	**$802,764**	**$2,232**
8780868 HUD SEC 8 M5 VOUCHER ADM					
FEDERAL GRANTS	$182,941	$160,440	$160,440	$224,269	$63,829
FEES	$391	$1,300	$1,300	$1,300	$0
INTEREST EARNINGS	$0	$5,120	$5,120	$5,120	$0
Total 8780868 HUD SEC 8 M5 VOUCHER ADM:	**$183,332**	**$166,860**	**$166,860**	**$230,689**	**$63,829**
Total WELFARE:	**$6,595,649**	**$8,324,802**	**$8,202,601**	**$8,124,244**	**-$200,558**
EDUCATION					
8889460 YOUTH WORK BUILD PGM					
FEDERAL GRANTS	$0	$0	$0	$675,000	$675,000
Total 8889460 YOUTH WORK BUILD PGM:	**$0**	**$0**	**$0**	**$675,000**	**$675,000**
8819457 PY08 ARRA YOUTH SET-A-SIDES					
FEDERAL GRANTS	$71,678	$0	$0	$0	$0
Total 8819457 PY08 ARRA YOUTH SET-A-SIDES:	**$71,678**	**$0**	**$0**	**$0**	**$0**
8819471 PY21/FY22 5B CONT. NO. ONE-TIME FUNDS					
FEDERAL GRANTS	$76,970	$0	$0	$0	$0
Total 8819471 PY21/FY22 5B CONT. NO. ONE-TIME FUNDS:	**$76,970**	**$0**	**$0**	**$0**	**$0**
8829441 PY25 ADULT ADM					
FEDERAL GRANTS	$0	$0	$0	$12,533	$12,533
Total 8829441 PY25 ADULT ADM:	**$0**	**$0**	**$0**	**$12,533**	**$12,533**
8829442 FY26 ADULT ADM					
FEDERAL GRANTS	$0	$0	$0	$51,219	$51,219
Total 8829442 FY26 ADULT ADM:	**$0**	**$0**	**$0**	**$51,219**	**$51,219**
8829445 PY25 ADULT PGM					
FEDERAL GRANTS	$0	$0	$0	$112,799	$112,799
Total 8829445 PY25 ADULT PGM:	**$0**	**$0**	**$0**	**$112,799**	**$112,799**
8829446 FY26 ADULT PGM					
FEDERAL GRANTS	$0	$0	$0	$460,975	$460,975
Total 8829446 FY26 ADULT PGM:	**$0**	**$0**	**$0**	**$460,975**	**$460,975**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8829451 PY25 YOUTH ADM					
FEDERAL GRANTS	$0	$0	$0	$57,322	$57,322
Total 8829451 PY25 YOUTH ADM:	**$0**	**$0**	**$0**	**$57,322**	**$57,322**
8829455 PY25 YOUTH PGM					
FEDERAL GRANTS	$0	$0	$0	$515,902	$515,902
Total 8829455 PY25 YOUTH PGM:	**$0**	**$0**	**$0**	**$515,902**	**$515,902**
8829467 PY25 DW ADM					
FEDERAL GRANTS	$0	$0	$0	$10,242	$10,242
Total 8829467 PY25 DW ADM:	**$0**	**$0**	**$0**	**$10,242**	**$10,242**
8829468 PY25 DW PGM					
FEDERAL GRANTS	$0	$0	$0	$92,181	$92,181
Total 8829468 PY25 DW PGM:	**$0**	**$0**	**$0**	**$92,181**	**$92,181**
8829469 FY26 DW ADM					
FEDERAL GRANTS	$0	$0	$0	$37,271	$37,271
Total 8829469 FY26 DW ADM:	**$0**	**$0**	**$0**	**$37,271**	**$37,271**
8829470 FY26 DW PGM					
FEDERAL GRANTS	$0	$0	$0	$335,437	$335,437
Total 8829470 FY26 DW PGM:	**$0**	**$0**	**$0**	**$335,437**	**$335,437**
8829471 PY25 RR REPONSE					
FEDERAL GRANTS	$0	$0	$0	$105,645	$105,645
Total 8829471 PY25 RR REPONSE:	**$0**	**$0**	**$0**	**$105,645**	**$105,645**
8829472 FY26 RR RESPONSE					
FEDERAL GRANTS	$0	$0	$0	$384,435	$384,435
Total 8829472 FY26 RR RESPONSE:	**$0**	**$0**	**$0**	**$384,435**	**$384,435**
8849441 PY22 ADULT ADMIN					
FEDERAL GRANTS	$15,730	$0	$0	$0	$0
Total 8849441 PY22 ADULT ADMIN:	**$15,730**	**$0**	**$0**	**$0**	**$0**
8849442 FY23 ADULT ADMIN					
FEDERAL GRANTS	$55,625	$0	$0	$0	$0
Total 8849442 FY23 ADULT ADMIN:	**$55,625**	**$0**	**$0**	**$0**	**$0**
8849445 PY22 ADULT PGM					
FEDERAL GRANTS	$78,182	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$30,000	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8849445 PY22 ADULT PGM:	**$108,182**	**$0**	**$0**	**$0**	**$0**
8849446 FY23 ADULT PGM					
FEDERAL GRANTS	$589,483	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$107,000	$0	$0	$0	$0
Total 8849446 FY23 ADULT PGM:	**$696,483**	**$0**	**$0**	**$0**	**$0**
8849451 PY22 YOUTH ADMIN					
FEDERAL GRANTS	$63,465	$0	$0	$0	$0
Total 8849451 PY22 YOUTH ADMIN:	**$63,465**	**$0**	**$0**	**$0**	**$0**
8849455 PY22 YOUTH PGM					
FEDERAL GRANTS	$556,410	$0	$0	$0	$0
Total 8849455 PY22 YOUTH PGM:	**$556,410**	**$0**	**$0**	**$0**	**$0**
8849467 PY 22 DW ADMIN					
FEDERAL GRANTS	$9,783	$0	$0	$0	$0
Total 8849467 PY 22 DW ADMIN:	**$9,783**	**$0**	**$0**	**$0**	**$0**
8849468 PY22 DW PGM					
FEDERAL GRANTS	$56,789	$0	$0	$0	$0
Total 8849468 PY22 DW PGM:	**$56,789**	**$0**	**$0**	**$0**	**$0**
8849469 FY23 DW ADMIN					
FEDERAL GRANTS	$33,870	$0	$0	$0	$0
Total 8849469 FY23 DW ADMIN:	**$33,870**	**$0**	**$0**	**$0**	**$0**
8849470 FY23 DW PGM					
FEDERAL GRANTS	$266,633	$0	$0	$0	$0
Total 8849470 FY23 DW PGM:	**$266,633**	**$0**	**$0**	**$0**	**$0**
8859441 PY18 ADULT ADMIN					
FEDERAL GRANTS	$1,249	$14,795	$14,795	$0	-$14,795
Total 8859441 PY18 ADULT ADMIN:	**$1,249**	**$14,795**	**$14,795**	**$0**	**-$14,795**
8859442 FY19 ADULT ADMIN					
FEDERAL GRANTS	$12,890	$60,429	$60,429	$0	-$60,429
Total 8859442 FY19 ADULT ADMIN:	**$12,890**	**$60,429**	**$60,429**	**$0**	**-$60,429**
8859445 PY18 ADULT PROG					
FEDERAL GRANTS	$120,294	$115,000	$12,856	$0	-$115,000
OPERATING TRANSF IN-INTRAFUND	$0	$0	$58,000	$0	$0
Total 8859445 PY18 ADULT PROG:	**$120,294**	**$115,000**	**$70,856**	**$0**	**-$115,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8859446 FY19 ADULT PROG					
FEDERAL GRANTS	$380,222	$506,503	$191,473	$0	-$506,503
OPERATING TRANSF IN-INTRAFUND	$0	$0	$148,000	$0	$0
Total 8859446 FY19 ADULT PROG:	**$380,222**	**$506,503**	**$339,473**	**$0**	**-$506,503**
8859451 PY18 YOUTH ADMIN					
FEDERAL GRANTS	$15,960	$65,000	$65,000	$0	-$65,000
Total 8859451 PY18 YOUTH ADMIN:	**$15,960**	**$65,000**	**$65,000**	**$0**	**-$65,000**
8859455 PY18 YOUTH PROGRAM					
FEDERAL GRANTS	$343,717	$555,000	$555,000	$0	-$555,000
Total 8859455 PY18 YOUTH PROGRAM:	**$343,717**	**$555,000**	**$555,000**	**$0**	**-$555,000**
8859467 PY 18 DW ADMIN					
FEDERAL GRANTS	$3,375	$8,000	$8,000	$0	-$8,000
Total 8859467 PY 18 DW ADMIN:	**$3,375**	**$8,000**	**$8,000**	**$0**	**-$8,000**
8859468 PY18 DW PROGRAM					
FEDERAL GRANTS	$29,547	$90,000	$72,735	$0	-$90,000
Total 8859468 PY18 DW PROGRAM:	**$29,547**	**$90,000**	**$72,735**	**$0**	**-$90,000**
8859469 FY19 DW ADMIN					
FEDERAL GRANTS	$22,502	$35,000	$35,000	$0	-$35,000
Total 8859469 FY19 DW ADMIN:	**$22,502**	**$35,000**	**$35,000**	**$0**	**-$35,000**
8859470 FY19 DW PROGRAM					
FEDERAL GRANTS	$174,295	$350,000	$194,214	$0	-$350,000
Total 8859470 FY19 DW PROGRAM:	**$174,295**	**$350,000**	**$194,214**	**$0**	**-$350,000**
8869440 MOU/MCC QUEST					
INTERGOVERNMENTAL AGREEMENTS	$66,676	$335,259	$172,179	$84,179	-$251,080
Total 8869440 MOU/MCC QUEST:	**$66,676**	**$335,259**	**$172,179**	**$84,179**	**-$251,080**
8869441 YOUTH WORKBUILD ADM					
INTERGOVERNMENTAL AGREEMENTS	$44,688	$283,528	$119,422	$34,424	-$249,104
Total 8869441 YOUTH WORKBUILD ADM:	**$44,688**	**$283,528**	**$119,422**	**$34,424**	**-$249,104**
8879441 PY24 ADULT ADM					
FEDERAL GRANTS	$0	$14,795	$12,533	$9,533	-$5,262
Total 8879441 PY24 ADULT ADM:	**$0**	**$14,795**	**$12,533**	**$9,533**	**-$5,262**
8879442 FY25 ADULT ADM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$0	$60,429	$51,219	$18,219	-$42,210
Total 8879442 FY25 ADULT ADM:	**$0**	**$60,429**	**$51,219**	**$18,219**	**-$42,210**
8879445 PY24 ADULT PGM					
FEDERAL GRANTS	$0	$133,150	$0	$27,934	-$105,216
Total 8879445 PY24 ADULT PGM:	**$0**	**$133,150**	**$0**	**$27,934**	**-$105,216**
8879446 FY25 ADULT PGM					
FEDERAL GRANTS	$0	$543,856	$460,975	$360,975	-$182,881
Total 8879446 FY25 ADULT PGM:	**$0**	**$543,856**	**$460,975**	**$360,975**	**-$182,881**
8879451 PY24 YOUTH ADM					
FEDERAL GRANTS	$0	$69,021	$57,322	$22,322	-$46,699
Total 8879451 PY24 YOUTH ADM:	**$0**	**$69,021**	**$57,322**	**$22,322**	**-$46,699**
8879455 PY24 YOUTH PGM					
FEDERAL GRANTS	$0	$621,189	$515,902	$216,715	-$404,474
Total 8879455 PY24 YOUTH PGM:	**$0**	**$621,189**	**$515,902**	**$216,715**	**-$404,474**
8879467 PY24 DW ADM					
FEDERAL GRANTS	$0	$11,333	$10,242	$3,014	-$8,319
Total 8879467 PY24 DW ADM:	**$0**	**$11,333**	**$10,242**	**$3,014**	**-$8,319**
8879468 PY24 DW PGM					
FEDERAL GRANTS	$0	$101,994	$92,181	$31,181	-$70,813
Total 8879468 PY24 DW PGM:	**$0**	**$101,994**	**$92,181**	**$31,181**	**-$70,813**
8879469 FY20 DW ADMIN					
FEDERAL GRANTS	$0	$41,217	$37,271	$15,871	-$25,346
Total 8879469 FY20 DW ADMIN:	**$0**	**$41,217**	**$37,271**	**$15,871**	**-$25,346**
8879470 FY25 DW PGM					
FEDERAL GRANTS	$0	$370,957	$335,437	$273,354	-$97,603
Total 8879470 FY25 DW PGM:	**$0**	**$370,957**	**$335,437**	**$273,354**	**-$97,603**
8879471 PY21/FY22 5B RAPID RESPONSE PROGRAM					
FEDERAL GRANTS	$0	$0	$105,645	$75,645	$75,645
Total 8879471 PY21/FY22 5B RAPID RESPONSE PROGRAM:	**$0**	**$0**	**$105,645**	**$75,645**	**$75,645**
8879472 FY25 RAPID RESPONSE PROGRAM					
FEDERAL GRANTS	$0	$0	$384,435	$373,330	$373,330

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8879472 FY25 RAPID RESPONSE PROGRAM:	**$0**	**$0**	**$384,435**	**$373,330**	**$373,330**
8889461 YOUTH WORK BUILD ADM					
FEDERAL GRANTS	$0	$750,000	$750,000	$75,000	-$675,000
Total 8889461 YOUTH WORK BUILD ADM:	**$0**	**$750,000**	**$750,000**	**$75,000**	**-$675,000**
8899411 STATE FUNDED SUMMER YOUTH					
INTEREST EARNINGS	$15,575	$5,000	$5,000	$18,134	$13,134
DONATIONS CONTRIBUTIONS	$44,000	$54,000	$54,000	$54,000	$0
Total 8899411 STATE FUNDED SUMMER YOUTH:	**$59,575**	**$59,000**	**$59,000**	**$72,134**	**$13,134**
Total EDUCATION:	**$3,286,608**	**$5,195,455**	**$4,579,265**	**$4,544,791**	**-$650,664**
Total Revenue:	**$9,882,257**	**$13,520,257**	**$12,781,866**	**$12,669,035**	**-$851,222**

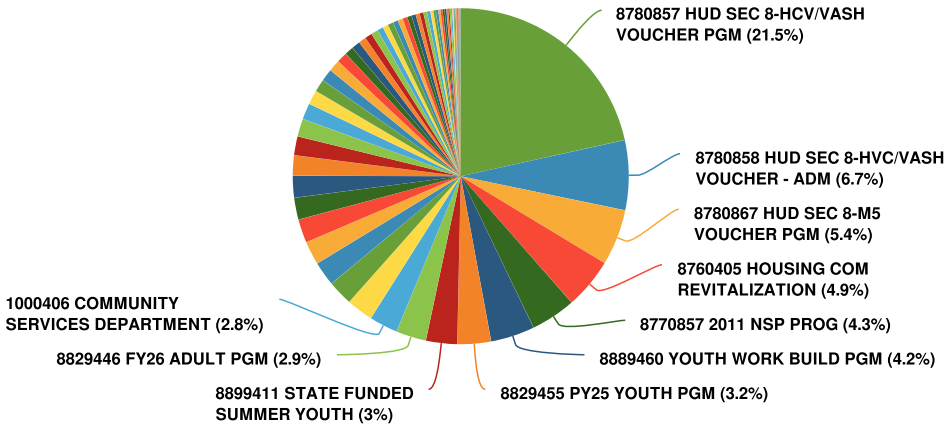
Expenditure Summary

$15,946,141 -$537,450
(-3.26% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
General Fund					
100 GENERAL FUND	$348,015	$425,216	$429,525	$439,817	$14,601
Total General Fund:	**$348,015**	**$425,216**	**$429,525**	**$439,817**	**$14,601**
Special Revenue					
867 HOME REHAB	$255,681	$711,192	$711,192	$495,000	-$216,192
866 HOUSING	$3,360	$2,249	$2,249	$2,299	$50
871 CONTINUUM OF CARE - COC	$531,425	$477,509	$497,537	$381,283	-$96,226
872 HOUSING OPPORTUNITY - AIDS	$229,223	$367,080	$367,130	$296,445	-$70,635
873 NARBHA BRIDGE SUBSIDY	$23,771	$223,520	$25,806	$208,103	-$15,417
874 COM DEVELOPMENT BLOCK GRANT	$404,904	$1,894,325	$1,486,653	$1,470,856	-$423,469
876 HCR	$175,804	$807,856	$238,542	$779,448	-$28,408
877 SUPPORTIVE HOUSING	$0	$809,519	$24,243	$940,200	$130,681
878 HUD RENTAL ASSISTANCE PROGRAM	$4,642,106	$5,504,294	$4,911,460	$5,970,852	$466,558
881 WIA GRANT - F	$148,648	$0	$0	$0	$0
882 WIA GRANT - A	$391	$0	$0	$2,175,961	$2,175,961
884 WIA GRANT - C	$1,866,043	$0	$0	$0	$0
885 WIA GRANT - D	$1,080,811	$1,799,655	$1,410,503	$0	-$1,799,655
886 WORKFORCE DEV. GRANTS	$121,118	$653,565	$313,827	$128,603	-$524,962
887 WIA GRANT - E	$0	$1,967,941	$2,174,744	$1,428,093	-$539,848
888 TITLE V GRANT	$0	$750,000	$750,000	$750,000	$0
889 WIA SUMMER YOUTH PROGRAM	$36,840	$463,679	$216,584	$479,181	$15,502
Total Special Revenue:	**$9,520,126**	**$16,432,384**	**$13,130,470**	**$15,506,324**	**-$926,060**
Total Governmental:	**$9,868,141**	**$16,857,600**	**$13,559,995**	**$15,946,141**	**-$911,459**
Total All Funds:	**$9,868,141**	**$16,857,600**	**$13,559,995**	**$15,946,141**	**-$911,459**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000406 COMMUNITY SERVICES DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$105,888	$113,402	$116,734	$120,309	$6,907
PTO BUYBACK	$2,299	$2,414	$2,719	$3,069	$655
SPLIT FUND FTE SALARY ALLOCATE	$94,751	$135,015	$135,015	$135,015	$0
FICA/MEDICARE	$7,659	$8,675	$8,930	$9,204	$529
HEALTH INSURANCE	$23,130	$18,027	$18,027	$24,029	$6,002
WORKERS COMP	$610	$823	$831	$831	$8
STATE RETIREMENT	$13,034	$13,937	$14,346	$14,437	$500
SPLIT FUND FTE BENEFIT ALLOCAT	$42,299	$54,521	$54,521	$54,521	$0
Total PERSONNEL SERVICES:	**$289,670**	**$346,814**	**$351,123**	**$361,415**	**$14,601**
SUPPLIES					
OFFICE SUPPLIES	$5,634	$5,571	$5,571	$5,571	$0
BOOKS AND PERIODICALS	$0	$165	$165	$165	$0
FOOD SUPPLIES	$0	$50	$50	$50	$0
Total SUPPLIES:	**$5,634**	**$5,786**	**$5,786**	**$5,786**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$0	$4,024	$4,024	$4,024	$0
EDUCATIONAL ASSISTANCE	$0	$6,958	$6,958	$6,958	$0
TRAINING COSTS	$0	$2,500	$2,500	$2,500	$0
TELEPHONE	$108	$108	$108	$108	$0
POSTAGE	$0	$22	$22	$22	$0
TRAVEL EXPENSES	$747	$4,680	$4,680	$4,680	$0
COPIER CONTRACT	$2,962	$2,962	$2,962	$0	-$2,962
BUILDING LEASES	$3,962	$3,962	$3,962	$3,962	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$200	$200	$200	$0
MISCELLANEOUS OTHER	$19	$548	$548	$548	$0
Total CHARGES/SERVICES:	**$7,798**	**$25,964**	**$25,964**	**$23,002**	**-$2,962**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$31,048	$31,048	$31,048	$31,048	$0
IS TELEPHONE	$3,510	$3,591	$3,591	$3,591	$0
IS DATA LINES	$3,138	$3,138	$3,138	$3,138	$0
IS CELL PHONE EXPENSE	$600	$600	$600	$600	$0
IS MAIL CHARGES	$0	$305	$305	$305	$0
IS WAREHOUSE CHARGES	$0	$249	$249	$249	$0
IS TELECOMMUNICATIONS CHARGES	$0	$305	$305	$305	$0
IS POSTAGE	$1,799	$1,500	$1,500	$1,500	$0
IS COURIER	$0	$50	$50	$50	$0
MOTOR POOL CHARGES	$949	$1,546	$1,546	$1,546	$0
IS ASSIGNED MOTORPOOL	$0	$450	$450	$450	$0
VEHICLE USE	$922	$922	$922	$922	$0
IS COPIER	$0	$0	$0	$2,962	$2,962
IS - IT LEASE COMPUTER	$2,948	$2,948	$2,948	$2,948	$0
Total INTERNAL SERVICE:	**$44,913**	**$46,652**	**$46,652**	**$49,614**	**$2,962**
Total 1000406 COMMUNITY SERVICES DEPARTMENT:	**$348,015**	**$425,216**	**$429,525**	**$439,817**	**$14,601**
Total GENERAL GOVERNMENT:	**$348,015**	**$425,216**	**$429,525**	**$439,817**	**$14,601**
WELFARE					
8660862 EMERGENCY FOOD & SHELTER PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$2,221	$1,167	$1,167	$1,167	$0
WORKERS COMP	$5	$5	$5	$5	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,045	$1,072	$1,072	$1,067	-$5
Total PERSONNEL SERVICES:	**$3,271**	**$2,244**	**$2,244**	**$2,239**	**-$5**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
LEGAL NOTICES	$89	$0	$0	$0	$0
MISCELLANEOUS OTHER	$0	$5	$5	$40	$35
Total CHARGES/SERVICES:	**$89**	**$5**	**$5**	**$40**	**$35**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$20	$20
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$20**	**$20**
Total 8660862 EMERGENCY FOOD & SHELTER PROGRAM:	**$3,360**	**$2,249**	**$2,249**	**$2,299**	**$50**
8670859 2021 HOME HOUSING REHAB - PROG					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$217,868	$175,000	$175,000	$0	-$175,000
OTHER OUTSIDE SERVICES	$17,175	$12,600	$12,600	$0	-$12,600
Total CHARGES/SERVICES:	**$235,043**	**$187,600**	**$187,600**	**$0**	**-$187,600**
Total 8670859 2021 HOME HOUSING REHAB - PROG:	**$235,043**	**$187,600**	**$187,600**	**$0**	**-$187,600**
8670860 2021 HOME HOUSING REHAB - ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$14,005	$13,721	$14,661	$0	-$13,721
WORKERS COMP	$38	$48	$48	$0	-$48
SPLIT FUND FTE BENEFIT ALLOCAT	$5,191	$4,845	$5,001	$0	-$4,845
Total PERSONNEL SERVICES:	**$19,235**	**$18,614**	**$19,710**	**$0**	**-$18,614**
SUPPLIES					
OFFICE SUPPLIES	$369	$261	$261	$0	-$261
MISCELLANY OPERATING SUPPLIES	$0	$29	$23	$0	-$29
Total SUPPLIES:	**$369**	**$290**	**$284**	**$0**	**-$290**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$1,670	$0	$0
POSTAGE	$0	$50	$0	$0	-$50
TRAVEL EXPENSES	$0	$250	$895	$0	-$250
ADVERTISING	$0	$150	$0	$0	-$150
COPIER CONTRACT	$0	$24	$0	$0	-$24
MISCELLANEOUS OTHER	$0	$2,981	$0	$0	-$2,981
Total CHARGES/SERVICES:	**$0**	**$3,455**	**$2,565**	**$0**	**-$3,455**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$484	$399	$399	$0	-$399
IS TELEPHONE	$20	$19	$19	$0	-$19

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$25	$20	$20	$0	-$20
IS CELL PHONE EXPENSE	$95	$131	$131	$0	-$131
IS MAIL CHARGES	$0	$20	$20	$0	-$20
IS WAREHOUSE CHARGES	$0	$34	$34	$0	-$34
IS TELECOMMUNICATIONS CHARGES	$0	$29	$29	$0	-$29
IS POSTAGE	$42	$37	$37	$0	-$37
IS COURIER	$0	$3	$3	$0	-$3
MOTOR POOL CHARGES	$0	$59	$59	$0	-$59
IS ASSIGNED MOTORPOOL	$0	$232	$32	$0	-$232
VEHICLE USE	$237	$199	$199	$0	-$199
IS - IT COMPUTER LEASE	$131	$51	$51	$0	-$51
Total INTERNAL SERVICE:	**$1,034**	**$1,233**	**$1,033**	**$0**	**-$1,233**
Total 8670860 2021 HOME HOUSING REHAB - ADMIN:	**$20,638**	**$23,592**	**$23,592**	**$0**	**-$23,592**
8670867 2020 HOME HOUSING REHAB -PGM					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$0	$200,000	$200,000	$200,000	$0
OTHER OUTSIDE SERVICES	$0	$6,000	$6,000	$6,000	$0
MULTIYR CONTRACT CARRYOVER	$0	$204,000	$204,000	$204,000	$0
Total CHARGES/SERVICES:	**$0**	**$410,000**	**$410,000**	**$410,000**	**$0**
Total 8670867 2020 HOME HOUSING REHAB -PGM:	**$0**	**$410,000**	**$410,000**	**$410,000**	**$0**
8670868 2020 HOME HSG REHAB ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$16,610	$16,610	$24,375	$7,765
WORKERS COMP	$0	$59	$59	$59	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$5,889	$5,889	$8,939	$3,050
Total PERSONNEL SERVICES:	**$0**	**$22,558**	**$22,558**	**$33,373**	**$10,815**
SUPPLIES					
OFFICE SUPPLIES	$0	$318	$318	$551	$233
MISCELLANY OPERATING SUPPLIES	$0	$36	$36	$19	-$17
Total SUPPLIES:	**$0**	**$354**	**$354**	**$570**	**$216**
CHARGES/SERVICES					
COPIER CONTRACT	$0	$29	$29	$0	-$29
MULTIYR CONTRACT CARRYOVER	$0	$65,000	$65,000	$45,578	-$19,422
MISCELLANEOUS OTHER	$0	$552	$552	$2,559	$2,007
Total CHARGES/SERVICES:	**$0**	**$65,581**	**$65,581**	**$48,137**	**-$17,444**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$0	$487	$487	$1,084	$597
IS TELEPHONE	$0	$24	$24	$64	$40
IS DATA LINES	$0	$24	$24	$17	-$7
IS CELL PHONE EXPENSE	$0	$160	$160	$274	$114
IS MAIL CHARGES	$0	$25	$25	$37	$12
IS WAREHOUSE CHARGES	$0	$41	$41	$90	$49
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$56	$21
IS POSTAGE	$0	$46	$46	$69	$23
IS COURIER	$0	$4	$4	$7	$3
MOTOR POOL CHARGES	$0	$72	$72	$167	$95
IS ASSIGNED MOTORPOOL	$0	$284	$284	$447	$163
VEHICLE USE	$0	$243	$243	$420	$177
IS COPIER	$0	$0	$0	$81	$81
IS - IT COMPUTER LEASE	$0	$62	$62	$107	$45
Total INTERNAL SERVICE:	**$0**	**$1,507**	**$1,507**	**$2,920**	**$1,413**
Total 8670868 2020 HOME HSG REHAB ADMIN:	**$0**	**$90,000**	**$90,000**	**$85,000**	**-$5,000**
8710817 2023 SHP FS PGM					
SUPPLIES					
SECURITY DEPOSITS	$800	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$800**	**$0**	**$0**	**$5,000**	**$5,000**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$154,247	$0	$0	$167,202	$167,202
UTILITY ASSISTANCE PAYMENTS	$3,359	$0	$0	$4,000	$4,000
Total CHARGES/SERVICES:	**$157,606**	**$0**	**$0**	**$171,202**	**$171,202**
Total 8710817 2023 SHP FS PGM:	**$158,406**	**$0**	**$0**	**$176,202**	**$176,202**
8710818 2023 SHP FS ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$29,855	$0	$0	$24,010	$24,010
WORKERS COMP	$60	$0	$0	$104	$104
SPLIT FUND FTE BENEFIT ALLOCAT	$12,581	$0	$0	$9,155	$9,155
Total PERSONNEL SERVICES:	**$42,496**	**$0**	**$0**	**$33,269**	**$33,269**
SUPPLIES					
OFFICE SUPPLIES	$533	$0	$0	$710	$710
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$24	$24
TOOLS & EQUIPMENT UNDER $1000	$334	$0	$0	$0	$0
Total SUPPLIES:	**$868**	**$0**	**$0**	**$734**	**$734**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAINING COSTS	$0	$0	$0	$1,500	$1,500
OTHER OUTSIDE SERVICES	$1,000	$0	$0	$1,000	$1,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$19	$0	$0	$21	$21
TRAVEL EXPENSES	$542	$0	$0	$1,000	$1,000
SOFTWARE LEASE	$0	$0	$0	$260	$260
BUILDING LEASES	$0	$0	$0	$751	$751
MISCELLANEOUS OTHER	$0	$0	$0	$3,588	$3,588
Total CHARGES/SERVICES:	**$1,562**	**$0**	**$0**	**$8,120**	**$8,120**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,175	$0	$0	$1,395	$1,395
IS TELEPHONE	$48	$0	$0	$82	$82
IS DATA LINES	$60	$0	$0	$22	$22
IS CELL PHONE EXPENSE	$253	$0	$0	$352	$352
IS MAIL CHARGES	$0	$0	$0	$47	$47
IS WAREHOUSE CHARGES	$0	$0	$0	$116	$116
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$72	$72
IS POSTAGE	$0	$0	$0	$89	$89
IS COURIER	$0	$0	$0	$9	$9
MOTOR POOL CHARGES	$0	$0	$0	$215	$215
IS ASSIGNED MOTORPOOL	$0	$0	$0	$575	$575
VEHICLE USE	$575	$0	$0	$541	$541
IS COPIER	$0	$0	$0	$103	$103
IS - IT COMPUTER LEASE	$319	$0	$0	$138	$138
Total INTERNAL SERVICE:	**$2,430**	**$0**	**$0**	**$3,756**	**$3,756**
Total 8710818 2023 SHP FS ADM:	**$47,356**	**$0**	**$0**	**$45,879**	**$45,879**
8710827 2025 SHP FS PGM					
SUPPLIES					
SECURITY DEPOSITS	$0	$2,500	$5,000	$0	-$2,500
Total SUPPLIES:	**$0**	**$2,500**	**$5,000**	**$0**	**-$2,500**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$0	$150,616	$167,202	$0	-$150,616
UTILITY ASSISTANCE PAYMENTS	$0	$3,616	$4,000	$0	-$3,616
Total CHARGES/SERVICES:	**$0**	**$154,232**	**$171,202**	**$0**	**-$154,232**
Total 8710827 2025 SHP FS PGM:	**$0**	**$156,732**	**$176,202**	**$0**	**-$156,732**
8710828 2025 SHP FS ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$26,144	$26,144	$0	-$26,144
WORKERS COMP	$0	$104	$104	$0	-$104
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$10,365	$10,365	$0	-$10,365

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$0**	**$36,613**	**$36,613**	**$0**	**-$36,613**
SUPPLIES					
OFFICE SUPPLIES	$0	$887	$887	$0	-$887
MISCELLANY OPERATING SUPPLIES	$0	$72	$72	$0	-$72
Total SUPPLIES:	**$0**	**$959**	**$959**	**$0**	**-$959**
CHARGES/SERVICES					
TRAINING COSTS	$0	$1,500	$1,500	$0	-$1,500
OTHER OUTSIDE SERVICES	$0	$500	$1,000	$0	-$500
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$23	$23	$0	-$23
TRAVEL EXPENSES	$0	$1,000	$1,000	$0	-$1,000
COPIER CONTRACT	$0	$58	$58	$0	-$58
SOFTWARE LEASE	$0	$0	$260	$0	$0
BUILDING LEASES	$0	$697	$697	$0	-$697
MISCELLANEOUS OTHER	$0	$8,932	$758	$0	-$8,932
Total CHARGES/SERVICES:	**$0**	**$12,710**	**$5,296**	**$0**	**-$12,710**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$974	$974	$0	-$974
IS TELEPHONE	$0	$48	$48	$0	-$48
IS DATA LINES	$0	$48	$48	$0	-$48
IS CELL PHONE EXPENSE	$0	$320	$320	$0	-$320
IS MAIL CHARGES	$0	$50	$50	$0	-$50
IS WAREHOUSE CHARGES	$0	$83	$83	$0	-$83
IS TELECOMMUNICATIONS CHARGES	$0	$70	$70	$0	-$70
IS POSTAGE	$0	$91	$91	$0	-$91
IS COURIER	$0	$7	$7	$0	-$7
MOTOR POOL CHARGES	$0	$143	$143	$0	-$143
IS ASSIGNED MOTORPOOL	$0	$567	$567	$0	-$567
VEHICLE USE	$0	$486	$486	$0	-$486
IS - IT COMPUTER LEASE	$0	$124	$124	$0	-$124
Total INTERNAL SERVICE:	**$0**	**$3,011**	**$3,011**	**$0**	**-$3,011**
Total 8710828 2025 SHP FS ADM:	**$0**	**$53,293**	**$45,879**	**$0**	**-$53,293**
8710837 2024 CAPACITY BUILDING GRANT PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$48,323	$201	$0	-$48,323
SUPPLIES	$0	$201	$19,939	$0	-$201
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$19,939	$48,323	$0	-$19,939
Total PERSONNEL SERVICES:	**$0**	**$68,463**	**$68,463**	**$0**	**-$68,463**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$1,272	$1,272	$0	-$1,272
FOOD SUPPLIES	$0	$6,000	$6,000	$0	-$6,000
MISCELLANY OPERATING SUPPLIES	$0	$143	$143	$0	-$143
EQUIPMENT $1000 TO $4999	$0	$2,000	$2,000	$0	-$2,000
Total SUPPLIES:	**$0**	**$9,415**	**$9,415**	**$0**	**-$9,415**
CHARGES/SERVICES					
TRAINING COSTS	$0	$5,000	$5,000	$0	-$5,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$46	$46	$0	-$46
TRAVEL EXPENSES	$0	$5,625	$5,625	$0	-$5,625
COPIER CONTRACT	$0	$117	$117	$0	-$117
BUILDING LEASES	$0	$1,394	$1,394	$0	-$1,394
BACK GROUND CHECK	$0	$300	$300	$0	-$300
MISCELLANEOUS OTHER	$0	$9,518	$9,518	$0	-$9,518
Total CHARGES/SERVICES:	**$0**	**$22,000**	**$22,000**	**$0**	**-$22,000**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$1,948	$1,948	$0	-$1,948
IS TELEPHONE	$0	$95	$95	$0	-$95
IS DATA LINES	$0	$97	$97	$0	-$97
IS CELL PHONE EXPENSE	$0	$640	$640	$0	-$640
IS MAIL CHARGES	$0	$99	$99	$0	-$99
IS WAREHOUSE CHARGES	$0	$165	$165	$0	-$165
IS TELECOMMUNICATIONS CHARGES	$0	$141	$141	$0	-$141
IS POSTAGE	$0	$182	$182	$0	-$182
IS COURIER	$0	$15	$15	$0	-$15
MOTOR POOL CHARGES	$0	$5,000	$5,000	$0	-$5,000
IS ASSIGNED MOTORPOOL	$0	$1,135	$1,135	$0	-$1,135
VEHICLE USE	$0	$971	$971	$0	-$971
IS - IT COMPUTER LEASE	$0	$248	$248	$0	-$248
Total INTERNAL SERVICE:	**$0**	**$10,736**	**$10,736**	**$0**	**-$10,736**
Total 8710837 2024 CAPACITY BUILDING GRANT PGM:	**$0**	**$110,614**	**$110,614**	**$0**	**-$110,614**
8710838 2024 CAPACITY BUILDING GRANT ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$2,669	$2,669	$0	-$2,669
WORKERS COMP	$0	$10	$1,001	$0	-$10
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$1,001	$10	$0	-$1,001
Total PERSONNEL SERVICES:	**$0**	**$3,680**	**$3,680**	**$0**	**-$3,680**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$58	$58	$0	-$58
FOOD SUPPLIES	$0	$1,600	$1,600	$0	-$1,600
MISCELLANY OPERATING SUPPLIES	$0	$7	$7	$0	-$7
Total SUPPLIES:	**$0**	**$1,665**	**$1,665**	**$0**	**-$1,665**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$2	$2	$0	-$2
TRAVEL EXPENSES	$0	$500	$500	$0	-$500
COPIER CONTRACT	$0	$5	$5	$0	-$5
BUILDING LEASES	$0	$63	$63	$0	-$63
MISCELLANEOUS OTHER	$0	$1,451	$1,451	$0	-$1,451
Total CHARGES/SERVICES:	**$0**	**$2,021**	**$2,021**	**$0**	**-$2,021**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$89	$89	$0	-$89
IS TELEPHONE	$0	$4	$4	$0	-$4
IS DATA LINES	$0	$4	$4	$0	-$4
IS CELL PHONE EXPENSE	$0	$29	$29	$0	-$29
IS MAIL CHARGES	$0	$5	$5	$0	-$5
IS WAREHOUSE CHARGES	$0	$8	$8	$0	-$8
IS TELECOMMUNICATIONS CHARGES	$0	$6	$6	$0	-$6
IS POSTAGE	$0	$8	$8	$0	-$8
IS COURIER	$0	$1	$1	$0	-$1
MOTORPOOL CHGS	$0	$13	$13	$0	-$13
IS ASSIGNED MOTORPOOL	$0	$52	$52	$0	-$52
VEHICLE USE	$0	$44	$44	$0	-$44
IS - IT COMPUTER LEASE	$0	$11	$11	$0	-$11
Total INTERNAL SERVICE:	**$0**	**$274**	**$274**	**$0**	**-$274**
Total 8710838 2024 CAPACITY BUILDING GRANT ADM:	**$0**	**$7,640**	**$7,640**	**$0**	**-$7,640**
8710850 2025 COC PLN					
CHARGES/SERVICES					
SOFTWARE LEASE	$0	$0	$1,038	$0	$0
MISCELLANEOUS OTHER	$0	$7,000	$5,962	$0	-$7,000
Total CHARGES/SERVICES:	**$0**	**$7,000**	**$7,000**	**$0**	**-$7,000**
Total 8710850 2025 COC PLN:	**$0**	**$7,000**	**$7,000**	**$0**	**-$7,000**
8710851 2022 COC PLN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$3,955	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$989	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$4,944**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
TRAVEL EXPENSES	$848	$0	$0	$0	$0
MISCELLANEOUS OTHER	$63	$0	$0	$9,000	$9,000
Total CHARGES/SERVICES:	**$911**	**$0**	**$0**	**$9,000**	**$9,000**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$1,146	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$1,146**	**$0**	**$0**	**$0**	**$0**
Total 8710851 2022 COC PLN:	**$7,000**	**$0**	**$0**	**$9,000**	**$9,000**
8710852 2023 COC CAPACITY BLDG PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$38,645	$0	$0	$0	$0
WORKERS COMP	$117	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$15,074	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$53,836**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$2,059	$0	$0	$0	$0
FOOD SUPPLIES	$10,416	$0	$0	$0	$0
MISCELLANY OPERATING SUPPLIES	$32,469	$0	$0	$0	$0
Total SUPPLIES:	**$44,944**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,050	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$150	$0	$0	$0	$0
TRAVEL EXPENSES	$3,460	$0	$0	$0	$0
BACK GROUND CHECK	$43	$0	$0	$0	$0
MISCELLANEOUS OTHER	$60,618	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$65,321**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,523	$0	$0	$0	$0
IS TELEPHONE	$61	$0	$0	$0	$0
IS DATA LINES	$78	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$397	$0	$0	$0	$0
MOTOR POOL CHARGES	$1,947	$0	$0	$0	$0
VEHICLE USE	$745	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$414	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$5,165**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8710852 2023 COC CAPACITY BLDG PGM:	**$169,266**	**$0**	**$0**	**$0**	**$0**
8710853 2023 COC CAPACITY BLDG ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$6,489	$0	$0	$0	$0
WORKERS COMP	$6	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$3,092	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$9,587**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$115	$0	$0	$0	$0
FOOD SUPPLIES	$1,290	$0	$0	$0	$0
Total SUPPLIES:	**$1,404**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$3	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$3**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$73	$0	$0	$0	$0
IS TELEPHONE	$4	$0	$0	$0	$0
IS DATA LINES	$4	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$170	$0	$0	$0	$0
MOTOR POOL CHARGES	$473	$0	$0	$0	$0
VEHICLE USE	$36	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$20	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$780**	**$0**	**$0**	**$0**	**$0**
Total 8710853 2023 COC CAPACITY BLDG ADM:	**$11,774**	**$0**	**$0**	**$0**	**$0**
8710877 2025 SHP SAM PGM					
SUPPLIES					
SECURITY DEPOSITS	$14,117	$0	$0	$7,500	$7,500
Total SUPPLIES:	**$14,117**	**$0**	**$0**	**$7,500**	**$7,500**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$90,103	$0	$0	$97,876	$97,876
UTILITY ASSISTANCE PAYMENTS	$1,830	$0	$0	$6,500	$6,500
Total CHARGES/SERVICES:	**$91,933**	**$0**	**$0**	**$104,376**	**$104,376**
Total 8710877 2025 SHP SAM PGM:	**$106,050**	**$0**	**$0**	**$111,876**	**$111,876**
8710878 2025 SHP SAM ADM					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE SALARY ALLOCATE	$19,695	$0	$0	$19,927	$19,927
WORKERS COMP	$42	$0	$0	$86	$86
SPLIT FUND FTE BENEFIT ALLOCAT	$7,878	$0	$0	$8,135	$8,135
Total PERSONNEL SERVICES:	**$27,616**	**$0**	**$0**	**$28,148**	**$28,148**
SUPPLIES					
OFFICE SUPPLIES	$362	$0	$0	$568	$568
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$19	$19
TOOLS & EQUIPMENT UNDER $1000	$334	$0	$0	$0	$0
Total SUPPLIES:	**$696**	**$0**	**$0**	**$587**	**$587**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$2	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$1,000	$0	$0	$1,101	$1,101
INTERNET_GPS SVC/SUBSCRIPTIONS	$13	$0	$0	$17	$17
TRAVEL EXPENSES	$542	$0	$0	$0	$0
SOFTWARE LEASE	$0	$0	$0	$260	$260
BUILDING LEASES	$0	$0	$0	$601	$601
MISCELLANEOUS OTHER	$0	$0	$0	$4,605	$4,605
Total CHARGES/SERVICES:	**$1,558**	**$0**	**$0**	**$6,584**	**$6,584**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$816	$0	$0	$1,116	$1,116
IS TELEPHONE	$33	$0	$0	$66	$66
IS DATA LINES	$42	$0	$0	$18	$18
IS CELL PHONE EXPENSE	$191	$0	$0	$282	$282
IS MAIL CHARGES	$0	$0	$0	$38	$38
IS WAREHOUSE	$0	$0	$0	$93	$93
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$58	$58
IS POSTAGE	$0	$0	$0	$71	$71
IS COURIER	$0	$0	$0	$7	$7
MOTOR POOL CHARGES	$0	$0	$0	$172	$172
IS ASSIGNED MOTORPOOL	$0	$0	$0	$460	$460
VEHICLE USE	$400	$0	$0	$433	$433
IS COPIER	$0	$0	$0	$83	$83
IS - IT COMPUTER LEASE	$222	$0	$0	$110	$110
Total INTERNAL SERVICE:	**$1,704**	**$0**	**$0**	**$3,007**	**$3,007**
Total 8710878 2025 SHP SAM ADM:	**$31,574**	**$0**	**$0**	**$38,326**	**$38,326**
8710887 2024 SHP SAM PGM					
SUPPLIES					
SECURITY DEPOSITS	$0	$2,500	$7,500	$0	-$2,500
Total SUPPLIES:	**$0**	**$2,500**	**$7,500**	**$0**	**-$2,500**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$0	$94,650	$97,876	$0	-$94,650
UTILITY ASSISTANCE PAYMENTS	$0	$6,500	$6,500	$0	-$6,500
Total CHARGES/SERVICES:	**$0**	**$101,150**	**$104,376**	**$0**	**-$101,150**
Total 8710887 2024 SHP SAM PGM:	**$0**	**$103,650**	**$111,876**	**$0**	**-$103,650**
8710888 2024 SHP SAM ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$21,665	$24,103	$0	-$21,665
WORKERS COMP	$0	$86	$86	$0	-$86
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$8,535	$9,096	$0	-$8,535
Total PERSONNEL SERVICES:	**$0**	**$30,286**	**$33,285**	**$0**	**-$30,286**
SUPPLIES					
OFFICE SUPPLIES	$0	$520	$520	$0	-$520
MISCELLANY OPERATING SUPPLIES	$0	$59	$59	$0	-$59
Total SUPPLIES:	**$0**	**$579**	**$579**	**$0**	**-$579**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$0	$1,101	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$19	$19	$0	-$19
COPIER CONTRACT	$0	$48	$48	$0	-$48
SOFTWARE LEASE	$0	$0	$260	$0	$0
BUILDING LEASES	$0	$570	$570	$0	-$570
MISCELLANEOUS OTHER	$0	$4,614	$0	$0	-$4,614
Total CHARGES/SERVICES:	**$0**	**$5,251**	**$1,998**	**$0**	**-$5,251**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$797	$797	$0	-$797
IS TELEPHONE	$0	$39	$39	$0	-$39
IS DATA LINES	$0	$40	$40	$0	-$40
IS CELL PHONE EXPENSE	$0	$262	$262	$0	-$262
IS MAIL CHARGES	$0	$41	$41	$0	-$41
IS WAREHOUSE CHARGES	$0	$68	$68	$0	-$68
IS TELECOMMUNICATIONS CHARGES	$0	$58	$58	$0	-$58
IS POSTAGE	$0	$74	$74	$0	-$74
IS COURIER	$0	$6	$6	$0	-$6
MOTOR POOL CHARGES	$0	$117	$117	$0	-$117
IS ASSIGNED MOTORPOOL	$0	$464	$464	$0	-$464
VEHICLE USE	$0	$397	$397	$0	-$397
IS - IT COMPUTER LEASE	$0	$101	$101	$0	-$101
Total INTERNAL SERVICE:	**$0**	**$2,464**	**$2,464**	**$0**	**-$2,464**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8710888 2024 SHP SAM ADM:	**$0**	**$38,580**	**$38,326**	**$0**	**-$38,580**
8720845 2025 HOPWA PGM					
SUPPLIES					
SECURITY DEPOSITS	$0	$0	$0	$2,000	$2,000
Total SUPPLIES:	**$0**	**$0**	**$0**	**$2,000**	**$2,000**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$0	$0	$0	$134,645	$134,645
UTILITY ASSISTANCE PAYMENTS	$0	$0	$0	$27,500	$27,500
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$162,145**	**$162,145**
Total 8720845 2025 HOPWA PGM:	**$0**	**$0**	**$0**	**$164,145**	**$164,145**
8720846 2025 HOPWA ADMIN					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$0	$0	$650	$650
TRAVEL EXPENSES	$0	$0	$0	$7,600	$7,600
SOFTWARE LEASE	$0	$0	$0	$260	$260
PROGRAMS	$0	$0	$0	$57,763	$57,763
MISCELLANEOUS OTHER	$0	$0	$0	$1,920	$1,920
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$68,193**	**$68,193**
Total 8720846 2025 HOPWA ADMIN:	**$0**	**$0**	**$0**	**$68,193**	**$68,193**
8720849 2023 HOPWA PGM					
SUPPLIES					
SECURITY DEPOSITS	$0	$2,000	$2,000	$0	-$2,000
Total SUPPLIES:	**$0**	**$2,000**	**$2,000**	**$0**	**-$2,000**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$0	$75,000	$75,000	$7,500	-$67,500
UTILITY ASSISTANCE PAYMENTS	$0	$2,500	$27,500	$991	-$1,509
SUPPORT SUPPLIES	$0	$150	$150	$0	-$150
PROGRAMS	$0	$79,150	$54,150	$0	-$79,150
Total CHARGES/SERVICES:	**$0**	**$156,800**	**$156,800**	**$8,491**	**-$148,309**
Total 8720849 2023 HOPWA PGM:	**$0**	**$158,800**	**$158,800**	**$8,491**	**-$150,309**
8720850 2023 HOPWA ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$26,100	$26,100
WORKERS COMP	$0	$0	$0	$20	$20
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$10,497	$10,497
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$36,617**	**$36,617**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$750	$750	$710	-$40
MISCELLANY OPERATING SUPPLIES	$0	$250	$250	$24	-$226
Total SUPPLIES:	**$0**	**$1,000**	**$1,000**	**$734**	**-$266**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$500	$500	$500	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$21	$21
TRAVEL EXPENSES	$0	$1,500	$1,500	$1,500	$0
BUILDING LEASES	$0	$0	$0	$751	$751
PROGRAMS	$0	$61,066	$61,116	$11,737	-$49,329
Total CHARGES/SERVICES:	**$0**	**$63,066**	**$63,116**	**$14,509**	**-$48,557**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$1,395	$1,395
IS TELEPHONE	$0	$0	$0	$82	$82
IS DATA LINES	$0	$0	$0	$22	$22
IS CELL PHONE EXPENSE	$0	$0	$0	$352	$352
IS MAIL CHARGES	$0	$0	$0	$47	$47
IS WAREHOUSE CHARGES	$0	$0	$0	$116	$116
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$72	$72
IS POSTAGE	$0	$0	$0	$89	$89
IS COURIER	$0	$0	$0	$9	$9
MOTOR POOL CHARGES	$0	$500	$500	$215	-$285
IS ASSIGNED MOTORPOOL	$0	$0	$0	$575	$575
VEHICLE USE	$0	$0	$0	$541	$541
IS COPIER	$0	$0	$0	$103	$103
IS - IT COMPUTER LEASE	$0	$0	$0	$138	$138
Total INTERNAL SERVICE:	**$0**	**$500**	**$500**	**$3,756**	**$3,256**
Total 8720850 2023 HOPWA ADM:	**$0**	**$64,566**	**$64,616**	**$55,616**	**-$8,950**
8720857 2022 HOPWA PROG					
SUPPLIES					
SECURITY DEPOSITS	$1,941	$0	$0	$0	$0
Total SUPPLIES:	**$1,941**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$38,275	$0	$0	$0	$0
UTILITY ASSISTANCE PAYMENTS	$5,644	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$43,918**	**$0**	**$0**	**$0**	**$0**
Total 8720857 2022 HOPWA PROG:	**$45,859**	**$0**	**$0**	**$0**	**$0**
8720858 2022 HOPWA ADMIN					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$8,101	$0	$0	$0	$0
WORKERS COMP	$19	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$3,479	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$11,599**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$80	$0	$0	$0	$0
Total SUPPLIES:	**$80**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$250	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$5	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$255**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$394	$0	$0	$0	$0
IS TELEPHONE	$16	$0	$0	$0	$0
IS DATA LINES	$20	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$95	$0	$0	$0	$0
VEHICLE USE	$193	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$107	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$824**	**$0**	**$0**	**$0**	**$0**
Total 8720858 2022 HOPWA ADMIN:	**$12,758**	**$0**	**$0**	**$0**	**$0**
8720865 2021 HOPWA SPEC PGM					
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$1,171	$0	$0	$0	$0
UTILITY ASSISTANCE PAYMENTS	$120	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,291**	**$0**	**$0**	**$0**	**$0**
Total 8720865 2021 HOPWA SPEC PGM:	**$1,291**	**$0**	**$0**	**$0**	**$0**
8720867 2023 HOPWA PGM					
SUPPLIES					
SECURITY DEPOSITS	$3,700	$2,500	$2,500	$0	-$2,500
Total SUPPLIES:	**$3,700**	**$2,500**	**$2,500**	**$0**	**-$2,500**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$119,933	$79,905	$79,905	$0	-$79,905
UTILITY ASSISTANCE PAYMENTS	$14,183	$2,500	$2,500	$0	-$2,500
Total CHARGES/SERVICES:	**$134,116**	**$82,405**	**$82,405**	**$0**	**-$82,405**
Total 8720867 2023 HOPWA PGM:	**$137,816**	**$84,905**	**$84,905**	**$0**	**-$84,905**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8720868 2023 HOPWA ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$20,841	$14,819	$23,627	$0	-$14,819
WORKERS COMP	$39	$55	$55	$0	-$55
SPLIT FUND FTE BENEFIT ALLOCAT	$7,714	$5,532	$8,682	$0	-$5,532
Total PERSONNEL SERVICES:	**$28,595**	**$20,406**	**$32,364**	**$0**	**-$20,406**
SUPPLIES					
OFFICE SUPPLIES	$329	$318	$318	$0	-$318
MISCELLANY OPERATING SUPPLIES	$0	$36	$36	$0	-$36
TOOLS & EQUIPMENT UNDER $1000	$334	$0	$0	$0	$0
Total SUPPLIES:	**$664**	**$354**	**$354**	**$0**	**-$354**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$900	$650	$650	$0	-$650
INTERNET_GPS SVC/SUBSCRIPTIONS	$11	$11	$11	$0	-$11
TRAVEL EXPENSES	$0	$0	$7,600	$0	$0
COPIER CONTRACT	$0	$29	$29	$0	-$29
SOFTWARE LEASE	$0	$0	$260	$0	$0
BUILDING LEASES	$0	$349	$349	$0	-$349
PROGRAMS	$0	$33,058	$13,600	$0	-$33,058
MISCELLANEOUS OTHER	$0	$2,445	$1,865	$0	-$2,445
Total CHARGES/SERVICES:	**$911**	**$36,542**	**$24,364**	**$0**	**-$36,542**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$567	$487	$487	$0	-$487
IS TELEPHONE	$24	$24	$24	$0	-$24
IS DATA LINES	$29	$24	$24	$0	-$24
IS CELL PHONE EXPENSE	$279	$160	$160	$0	-$160
IS MAIL CHARGES	$0	$25	$25	$0	-$25
IS WAREHOUSE CHARGES	$0	$41	$41	$0	-$41
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$0	-$35
IS POSTAGE	$0	$46	$46	$0	-$46
IS COURIER	$0	$4	$4	$0	-$4
MOTORPOOL CHGS	$0	$72	$292	$0	-$72
IS ASSIGNED MOTORPOOL	$0	$284	$284	$0	-$284
VEHICLE USE	$278	$243	$243	$0	-$243
IS - IT COMPUTER LEASE	$154	$62	$62	$0	-$62
Total INTERNAL SERVICE:	**$1,331**	**$1,507**	**$1,727**	**$0**	**-$1,507**
Total 8720868 2023 HOPWA ADMIN:	**$31,500**	**$58,809**	**$58,809**	**$0**	**-$58,809**
8730857 FY10 NARBHA BSP PROG					
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HOUSING ASSISTANCE PAYMENTS	$23,521	$25,656	$25,656	$14,045	-$11,611
Total CHARGES/SERVICES:	**$23,521**	**$25,656**	**$25,656**	**$14,045**	**-$11,611**
CONTINGENCY					
CONTINGENCY	$0	$189,739	$0	$179,350	-$10,389
Total CONTINGENCY:	**$0**	**$189,739**	**$0**	**$179,350**	**-$10,389**
Total 8730857 FY10 NARBHA BSP PROG:	**$23,521**	**$215,395**	**$25,656**	**$193,395**	**-$22,000**
8730858 FY10 NARBHA BSP ADMIN					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$100	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$100**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$1,028	$0	$1,121	$93
Total CONTINGENCY:	**$0**	**$1,028**	**$0**	**$1,121**	**$93**
Total 8730858 FY10 NARBHA BSP ADMIN:	**$100**	**$1,028**	**$0**	**$1,121**	**$93**
8730867 FY17 HCIC BSP-PROGRAM					
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$6,211	$6,211
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$6,211**	**$6,211**
Total 8730867 FY17 HCIC BSP-PROGRAM:	**$0**	**$0**	**$0**	**$6,211**	**$6,211**
8730868 FY17 HCIC BSP-ADMIN					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$150	$150	$150	$150	$0
Total CHARGES/SERVICES:	**$150**	**$150**	**$150**	**$150**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$6,947	$0	$7,226	$279
Total CONTINGENCY:	**$0**	**$6,947**	**$0**	**$7,226**	**$279**
Total 8730868 FY17 HCIC BSP-ADMIN:	**$150**	**$7,097**	**$150**	**$7,376**	**$279**
8740407 CDBG LIEN RECOVERY FUNDS					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	-$64,533	$0	$0	$0	$0
MISCELLANEOUS OTHER	-$120	$500	$500	$500	$0
Total CHARGES/SERVICES:	**-$64,653**	**$500**	**$500**	**$500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$236,800	$0	$313,068	$76,268
Total CONTINGENCY:	**$0**	**$236,800**	**$0**	**$313,068**	**$76,268**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8740407 CDBG LIEN RECOVERY FUNDS:	**-$64,653**	**$237,300**	**$500**	**$313,568**	**$76,268**
8740839 CDBG FY2023-SSP PGM					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$0	$175,000	$175,000	$175,000	$0
OTHER OUTSIDE SERVICES	$0	$10,000	$10,000	$10,000	$0
PROGRAMS	$0	$315,000	$144,821	$104,821	-$210,179
Total CHARGES/SERVICES:	**$0**	**$500,000**	**$329,821**	**$289,821**	**-$210,179**
Total 8740839 CDBG FY2023-SSP PGM:	**$0**	**$500,000**	**$329,821**	**$289,821**	**-$210,179**
8740840 CDBG FY2023-SSP ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$1,334	$1,334	$16,144	$14,810
WORKERS COMP	$0	$5	$5	$5	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$500	$500	$5,959	$5,459
Total PERSONNEL SERVICES:	**$0**	**$1,839**	**$1,839**	**$22,108**	**$20,269**
SUPPLIES					
OFFICE SUPPLIES	$0	$28	$28	$366	$338
MISCELLANY OPERATING SUPPLIES	$0	$3	$3	$12	$9
Total SUPPLIES:	**$0**	**$31**	**$31**	**$378**	**$347**
CHARGES/SERVICES					
TRAINING COSTS	$0	$500	$500	$500	$0
OTHER OUTSIDE SERVICES	$0	$500	$500	$500	$0
TRAVEL EXPENSES	$0	$500	$500	$500	$0
ADVERTISING	$0	$500	$500	$500	$0
COPIER CONTRACT	$0	$3	$3	$0	-$3
PROGRAM CARRYOVER	$0	$45,500	$67,900	$39,228	-$6,272
MISCELLANEOUS OTHER	$0	$245	$245	$250	$5
Total CHARGES/SERVICES:	**$0**	**$47,748**	**$70,148**	**$41,478**	**-$6,270**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$45	$45	$719	$674
IS TELEPHONE	$0	$2	$2	$42	$40
IS DATA LINES	$0	$2	$2	$11	$9
IS CELL PHONE EXPENSE	$0	$15	$15	$182	$167
IS MAIL CHARGES	$0	$2	$2	$24	$22
IS WAREHOUSE CHARGES	$0	$4	$4	$60	$56
IS TELECOMMUNICATIONS CHARGES	$0	$3	$3	$37	$34
IS POSTAGE	$0	$4	$4	$46	$42
IS COURIER	$0	$1	$1	$5	$4

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
MOTOR POOL CHARGES	$0	$250	$250	$111	-$139
IS ASSIGNED MOTORPOOL	$0	$26	$26	$296	$270
VEHICLE USE	$0	$22	$22	$279	$257
IS COPIER	$0	$0	$0	$53	$53
IS - IT COMPUTER LEASE	$0	$6	$6	$71	$65
Total INTERNAL SERVICE:	**$0**	**$382**	**$382**	**$1,936**	**$1,554**
Total 8740840 CDBG FY2023-SSP ADM:	**$0**	**$50,000**	**$72,400**	**$65,900**	**$15,900**
8740849 2021 CDBG SSP OOHR PGM					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$152,791	$180,000	$179,502	$59,221	-$120,779
OTHER OUTSIDE SERVICES	$12,150	$12,177	$12,675	$2,000	-$10,177
Total CHARGES/SERVICES:	**$164,941**	**$192,177**	**$192,177**	**$61,221**	**-$130,956**
Total 8740849 2021 CDBG SSP OOHR PGM:	**$164,941**	**$192,177**	**$192,177**	**$61,221**	**-$130,956**
8740850 2021 CDBG SSP OOHR ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$17,470	$16,610	$26,250	$695	-$15,915
WORKERS COMP	$46	$59	$59	$59	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$6,103	$5,889	$9,235	$202	-$5,687
Total PERSONNEL SERVICES:	**$23,619**	**$22,558**	**$35,544**	**$956**	**-$21,602**
SUPPLIES					
OFFICE SUPPLIES	$399	$318	$318	$16	-$302
MISCELLANY OPERATING SUPPLIES	$0	$36	$36	$1	-$35
Total SUPPLIES:	**$399**	**$354**	**$354**	**$17**	**-$337**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$2,720	$2,720	$2,720
OTHER OUTSIDE SERVICES	$0	$350	$350	$350	$0
TRAVEL EXPENSES	$0	$500	$1,550	$1,550	$1,050
ADVERTISING	$308	$250	$250	$250	$0
COPIER CONTRACT	$0	$29	$29	$0	-$29
PROGRAMS	$0	$43,403	$27,097	$12,384	-$31,019
MISCELLANEOUS OTHER	$0	$1,441	$166	$225	-$1,216
Total CHARGES/SERVICES:	**$308**	**$45,973**	**$32,162**	**$17,479**	**-$28,494**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$576	$487	$737	$32	-$455
IS TELEPHONE	$24	$24	$24	$2	-$22
IS DATA LINES	$30	$24	$49	$1	-$23
IS CELL PHONE EXPENSE	$219	$160	$160	$8	-$152
IS MAIL CHARGES	$0	$25	$25	$1	-$24

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$41	$41	$3	-$38
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$2	-$33
IS POSTAGE	$88	$46	$46	$2	-$44
IS COURIER	$0	$4	$4	$0	-$4
MOTOR POOL CHARGES	$0	$450	$450	$5	-$445
IS ASSIGNED MOTORPOOL	$0	$284	$284	$13	-$271
VEHICLE USE	$282	$243	$718	$12	-$231
IS COPIER	$0	$0	$0	$2	$2
IS - IT LEASE COMPUTER	$156	$62	$137	$3	-$59
Total INTERNAL SERVICE:	**$1,374**	**$1,885**	**$2,710**	**$86**	**-$1,799**
Total 8740850 2021 CDBG SSP OOHR ADM:	**$25,699**	**$70,770**	**$70,770**	**$18,538**	**-$52,232**
8740853 CDBG FY23 PROJECT 1 PGM					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$1,000	$1,000	$1,000	$0
AID TO NON GOVERNMENT	$0	$132,289	$132,317	$132,317	$28
Total CHARGES/SERVICES:	**$0**	**$133,289**	**$133,317**	**$133,317**	**$28**
Total 8740853 CDBG FY23 PROJECT 1 PGM:	**$0**	**$133,289**	**$133,317**	**$133,317**	**$28**
8740854 CDBG FY23 PROJECT 1 ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$5,778	$5,778	$8,083	$2,305
WORKERS COMP	$0	$21	$21	$21	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$2,089	$2,089	$3,024	$935
Total PERSONNEL SERVICES:	**$0**	**$7,888**	**$7,888**	**$11,128**	**$3,240**
SUPPLIES					
OFFICE SUPPLIES	$0	$115	$115	$191	$76
MISCELLANY OPERATING SUPPLIES	$0	$13	$13	$6	-$7
Total SUPPLIES:	**$0**	**$128**	**$128**	**$197**	**$69**
CHARGES/SERVICES					
COPIER CONTRACT	$0	$11	$11	$0	-$11
MULTIYR CONTRACT CARRYOVER	$0	$20,304	$10,729	$2,101	-$18,203
MISCELLANEOUS OTHER	$0	$379	$379	$400	$21
Total CHARGES/SERVICES:	**$0**	**$20,694**	**$11,119**	**$2,501**	**-$18,193**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$177	$177	$376	$199
IS TELEPHONE	$0	$9	$9	$22	$13
IS DATA LINES	$0	$9	$9	$6	-$3
IS CELL PHONE EXPENSE	$0	$58	$58	$95	$37
IS MAIL CHARGES	$0	$9	$9	$13	$4

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$15	$15	$31	$16
IS TELECOMMUNICATIONS CHARGES	$0	$13	$13	$19	$6
IS POSTAGE	$0	$17	$17	$24	$7
IS COURIER	$0	$1	$1	$2	$1
MOTOR POOL CHARGES	$0	$26	$26	$58	$32
IS ASSIGNED MOTORPOOL	$0	$103	$103	$155	$52
VEHICLE USE	$0	$88	$88	$146	$58
IS COPIER	$0	$0	$0	$28	$28
IS - IT COMPUTER LEASE	$0	$23	$23	$37	$14
Total INTERNAL SERVICE:	**$0**	**$548**	**$548**	**$1,012**	**$464**
Total 8740854 CDBG FY23 PROJECT 1 ADM:	**$0**	**$29,258**	**$19,683**	**$14,838**	**-$14,420**
8740855 CDBG FY23 PROJECT 2 PGM					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$1,000	$1,000	$1,000	$0
AID TO NON GOVERNMENT	$0	$132,289	$132,609	$132,609	$320
Total CHARGES/SERVICES:	**$0**	**$133,289**	**$133,609**	**$133,609**	**$320**
Total 8740855 CDBG FY23 PROJECT 2 PGM:	**$0**	**$133,289**	**$133,609**	**$133,609**	**$320**
8740856 CDBG FY23 PROJECT 2 ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$5,778	$5,778	$9,036	$3,258
WORKERS COMP	$0	$21	$21	$21	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$2,089	$2,089	$3,378	$1,289
Total PERSONNEL SERVICES:	**$0**	**$7,888**	**$7,888**	**$12,435**	**$4,547**
SUPPLIES					
OFFICE SUPPLIES	$0	$115	$115	$213	$98
MISCELLANY OPERATING SUPPLIES	$0	$13	$13	$7	-$6
Total SUPPLIES:	**$0**	**$128**	**$128**	**$220**	**$92**
CHARGES/SERVICES					
COPIER CONTRACT	$0	$11	$11	$0	-$11
PROGRAMS	$0	$20,154	$0	$12,120	-$8,034
MISCELLANEOUS OTHER	$0	$529	$529	$550	$21
Total CHARGES/SERVICES:	**$0**	**$20,694**	**$540**	**$12,670**	**-$8,024**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$177	$177	$418	$241
IS TELEPHONE	$0	$9	$9	$25	$16
IS DATA LINES	$0	$9	$9	$7	-$2
IS CELL PHONE EXPENSE	$0	$58	$58	$106	$48
IS MAIL CHARGES	$0	$9	$9	$14	$5

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$15	$15	$35	$20
IS TELECOMMUNICATIONS CHARGES	$0	$13	$13	$22	$9
IS POSTAGE	$0	$17	$17	$27	$10
IS COURIER	$0	$1	$1	$3	$2
MOTOR POOL CHARGES	$0	$26	$26	$64	$38
IS ASSIGNED MOTORPOOL	$0	$103	$103	$172	$69
VEHICLE USE	$0	$88	$88	$162	$74
IS COPIER	$0	$0	$0	$31	$31
IS - IT LEASE COMPUTER	$0	$23	$23	$41	$18
Total INTERNAL SERVICE:	**$0**	**$548**	**$548**	**$1,127**	**$579**
Total 8740856 CDBG FY23 PROJECT 2 ADM:	**$0**	**$29,258**	**$9,104**	**$26,452**	**-$2,806**
8740857 CDBG FY23 PROJECT 3 OOHR PGM					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$0	$150,000	$150,000	$150,000	$0
OTHER OUTSIDE SERVICES	$0	$5,000	$5,000	$5,000	$0
PROGRAMS	$0	$244,000	$243,538	$178,538	-$65,462
MISCELLANEOUS OTHER	$0	$1,000	$1,000	$1,000	$0
Total CHARGES/SERVICES:	**$0**	**$400,000**	**$399,538**	**$334,538**	**-$65,462**
Total 8740857 CDBG FY23 PROJECT 3 OOHR PGM:	**$0**	**$400,000**	**$399,538**	**$334,538**	**-$65,462**
8740858 CDBG FY23 PROJECT 3 OOHR ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$16,610	$16,610	$26,043	$9,433
WORKERS COMP	$0	$59	$59	$59	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$5,889	$5,889	$9,558	$3,669
Total PERSONNEL SERVICES:	**$0**	**$22,558**	**$22,558**	**$35,660**	**$13,102**
SUPPLIES					
OFFICE SUPPLIES	$0	$318	$318	$590	$272
MISCELLANY OPERATING SUPPLIES	$0	$36	$36	$20	-$16
Total SUPPLIES:	**$0**	**$354**	**$354**	**$610**	**$256**
CHARGES/SERVICES					
COPIER CONTRACT	$0	$29	$29	$0	-$29
PROGRAMS	$0	$61,888	$69,428	$38,160	-$23,728
MISCELLANEOUS OTHER	$0	$1,441	$1,441	$1,500	$59
Total CHARGES/SERVICES:	**$0**	**$63,358**	**$70,898**	**$39,660**	**-$23,698**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$487	$487	$1,159	$672
IS TELEPHONE	$0	$24	$24	$68	$44

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$0	$24	$24	$19	-$5
IS CELL PHONE EXPENSE	$0	$160	$160	$293	$133
IS MAIL CHARGES	$0	$25	$25	$39	$14
IS WAREHOUSE CHARGES	$0	$41	$41	$96	$55
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$60	$25
IS POSTAGE	$0	$46	$46	$74	$28
IS COURIER	$0	$4	$4	$8	$4
MOTOR POOL CHARGES	$0	$72	$72	$179	$107
IS ASSIGNED MOTORPOOL	$0	$284	$284	$478	$194
VEHICLE USE	$0	$243	$243	$450	$207
IS COPIER	$0	$0	$0	$86	$86
IS - IT COMPUTER LEASE	$0	$62	$62	$115	$53
Total INTERNAL SERVICE:	**$0**	**$1,507**	**$1,507**	**$3,124**	**$1,617**
Total 8740858 CDBG FY23 PROJECT 3 OOHR ADM:	**$0**	**$87,777**	**$95,317**	**$79,054**	**-$8,723**
8740859 CDBG FY2021 OOHR PGM					
CHARGES/SERVICES					
HOUSING REHAB SERVICES	$114,052	$24,041	$24,041	$0	-$24,041
OTHER OUTSIDE SERVICES	$8,750	$1,400	$1,400	$0	-$1,400
Total CHARGES/SERVICES:	**$122,802**	**$25,441**	**$25,441**	**$0**	**-$25,441**
Total 8740859 CDBG FY2021 OOHR PGM:	**$122,802**	**$25,441**	**$25,441**	**$0**	**-$25,441**
8740860 CDBG FY21 OOHR ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$4,960	$2,889	$2,889	$0	-$2,889
WORKERS COMP	$14	$10	$10	$0	-$10
SPLIT FUND FTE BENEFIT ALLOCAT	$2,019	$1,045	$1,045	$0	-$1,045
Total PERSONNEL SERVICES:	**$6,993**	**$3,944**	**$3,944**	**$0**	**-$3,944**
SUPPLIES					
OFFICE SUPPLIES	$305	$58	$58	$0	-$58
MISCELLANY OPERATING SUPPLIES	$0	$7	$7	$0	-$7
Total SUPPLIES:	**$305**	**$65**	**$65**	**$0**	**-$65**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$210	$0	$0
TRAVEL EXPENSES	$0	$0	$600	$0	$0
ADVERTISING	$308	$0	$0	$0	$0
COPIER CONTRACT	$0	$5	$5	$0	-$5
MISCELLANEOUS OTHER	$0	$1,478	$0	$0	-$1,478
Total CHARGES/SERVICES:	**$308**	**$1,483**	**$815**	**$0**	**-$1,483**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$257	$89	$0	$0	-$89
IS TELEPHONE	$11	$4	$4	$0	-$4
IS DATA LINES	$13	$4	$0	$0	-$4
IS CELL PHONE EXPENSE	$111	$29	$0	$0	-$29
IS MAIL CHARGES	$0	$5	$5	$0	-$5
IS WAREHOUSE CHARGES	$0	$8	$8	$0	-$8
IS TELECOMMUNICATIONS CHARGES	$0	$6	$6	$0	-$6
IS POSTAGE	$81	$8	$8	$0	-$8
IS COURIER	$0	$1	$1	$0	-$1
MOTOR POOL CHARGES	$0	$13	$13	$0	-$13
IS ASSIGNED MOTORPOOL	$0	$52	$52	$0	-$52
VEHICLE USE	$126	$44	$44	$0	-$44
IS - IT COMPUTER LEASE	$70	$11	$11	$0	-$11
Total INTERNAL SERVICE:	**$669**	**$274**	**$152**	**$0**	**-$274**
Total 8740860 CDBG FY21 OOHR ADM:	**$8,274**	**$5,766**	**$4,976**	**$0**	**-$5,766**
8740865 HATCH VALLEY DWID PGM					
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$65,000	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$65,000**	**$0**	**$0**	**$0**	**$0**
Total 8740865 HATCH VALLEY DWID PGM:	**$65,000**	**$0**	**$0**	**$0**	**$0**
8740866 2017 CDBG GREEN TEAM ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$4,205	$0	$0	$0	$0
WORKERS COMP	$5	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,580	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$5,790**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$141	$0	$0	$0	$0
Total SUPPLIES:	**$141**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$161	$0	$0	$0	$0
IS TELEPHONE	$6	$0	$0	$0	$0
IS DATA LINES	$8	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$52	$0	$0	$0	$0
VEHICLE USE	$79	$0	$0	$0	$0
IS - IT LEASE COMPUTER	$44	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$349**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8740866 2017 CDBG GREEN TEAM ADMIN:	**$6,280**	**$0**	**$0**	**$0**	**$0**
8740869 CHLORIDE DWID PGM					
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$70,000	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$70,000**	**$0**	**$0**	**$0**	**$0**
Total 8740869 CHLORIDE DWID PGM:	**$70,000**	**$0**	**$0**	**$0**	**$0**
8740870 2017 CDBG WESTCARE-ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$4,419	$0	$0	$0	$0
WORKERS COMP	$5	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,670	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$6,094**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$151	$0	$0	$0	$0
Total SUPPLIES:	**$151**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$142	$0	$0	$0	$0
IS TELEPHONE	$6	$0	$0	$0	$0
IS DATA LINES	$7	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$54	$0	$0	$0	$0
VEHICLE USE	$69	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$39	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$317**	**$0**	**$0**	**$0**	**$0**
Total 8740870 2017 CDBG WESTCARE-ADMIN:	**$6,563**	**$0**	**$0**	**$0**	**$0**
8760405 HOUSING COM REVITALIZATION					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$66,826	$107,743	$107,743	$146,988	$39,245
WORKERS COMP	$147	$245	$245	$975	$730
SPLIT FUND FTE BENEFIT ALLOCAT	$14,746	$29,797	$29,797	$44,687	$14,890
Total PERSONNEL SERVICES:	**$81,719**	**$137,785**	**$137,785**	**$192,650**	**$54,865**
SUPPLIES					
OFFICE SUPPLIES	$3,732	$1,156	$3,656	$1,469	$313
MISCELLANY OPERATING SUPPLIES	$344	$130	$130	$50	-$80
TOOLS & EQUIPMENT UNDER $1000	$5,018	$500	$500	$500	$0
EQUIPMENT $1000 TO $4999	$1,005	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COMP HARDWARE $1000 TO $4999	$0	$150	$150	$150	$0
SOFTWARE	$107	$0	$0	$0	$0
Total SUPPLIES:	**$10,206**	**$1,936**	**$4,436**	**$2,169**	**$233**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$133	$0	$0	$0	$0
TRAINING COSTS	$5,584	$2,500	$7,500	$1,500	-$1,000
OTHER OUTSIDE SERVICES	$1,106	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$42	$42	$99	$57
POSTAGE	$0	$150	$150	$150	$0
TRAVEL EXPENSES	$2,028	$0	$3,000	$1,200	$1,200
COPIER CONTRACT	$1,205	$106	$106	$0	-$106
SOFTWARE LEASE	$0	$0	$37,200	$37,200	$37,200
BUILDING LEASES	$0	$1,268	$1,268	$3,012	$1,744
R&M SOFTWARE	$41,749	$28,070	$25,870	$25,870	-$2,200
BACK GROUND CHECK	$138	$0	$0	$0	$0
MISCELLANEOUS OTHER	$6,288	$1,705	$1,705	$1,441	-$264
Total CHARGES/SERVICES:	**$58,231**	**$33,841**	**$76,841**	**$70,472**	**$36,631**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$2,992	$1,771	$4,271	$2,886	$1,115
IS TELEPHONE	$125	$87	$87	$170	$83
IS DATA LINES	$153	$88	$163	$46	-$42
IS CELL PHONE EXPENSE	$717	$582	$1,362	$729	$147
IS MAIL CHARGES	$0	$90	$240	$98	$8
IS WAREHOUSE CHARGES	$0	$150	$385	$240	$90
IS TELECOMMUNICATIONS CHARGES	$0	$128	$343	$149	$21
IS POSTAGE	$143	$165	$165	$184	$19
IS COURIER	$0	$13	$13	$19	$6
MOTOR POOL CHARGES	$9,173	$261	$3,761	$445	$184
IS ASSIGNED MOTORPOOL	$0	$1,032	$6,032	$1,189	$157
VEHICLE USE	$1,464	$883	$2,308	$1,120	$237
IS COPIER	$0	$0	$0	$213	$213
IS - IT COMPUTER LEASE	$813	$225	$350	$286	$61
Total INTERNAL SERVICE:	**$15,580**	**$5,475**	**$19,480**	**$7,774**	**$2,299**
CONTINGENCY					
CONTINGENCY	$0	$628,819	$0	$506,383	-$122,436
Total CONTINGENCY:	**$0**	**$628,819**	**$0**	**$506,383**	**-$122,436**
CAPITAL					
TECHNICAL EQUIPMENT	$10,068	$0	$0	$0	$0
Total CAPITAL:	**$10,068**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8760405 HOUSING COM REVITALIZATION:	**$175,804**	**$807,856**	**$238,542**	**$779,448**	**-$28,408**
8770857 2011 NSP PROG					
CHARGES/SERVICES					
CONTRIBUTIONS TO ENTITY	$0	$2,000	$2,000	$2,000	$0
MISCELLANEOUS OTHER	$0	$1,500	$1,500	$1,500	$0
Total CHARGES/SERVICES:	**$0**	**$3,500**	**$3,500**	**$3,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$630,263	$0	$687,667	$57,404
Total CONTINGENCY:	**$0**	**$630,263**	**$0**	**$687,667**	**$57,404**
Total 8770857 2011 NSP PROG:	**$0**	**$633,763**	**$3,500**	**$691,167**	**$57,404**
8770858 2011 NSP ADMIN					
CHARGES/SERVICES					
MISCELLANEOUS OTHER	$0	$20,743	$20,743	$20,743	$0
Total CHARGES/SERVICES:	**$0**	**$20,743**	**$20,743**	**$20,743**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$155,013	$0	$228,290	$73,277
Total CONTINGENCY:	**$0**	**$155,013**	**$0**	**$228,290**	**$73,277**
Total 8770858 2011 NSP ADMIN:	**$0**	**$175,756**	**$20,743**	**$249,033**	**$73,277**
8780845 EMERGENCY HOUSING VOUCHERS PRG					
SUPPLIES					
SECURITY DEPOSITS	$871	$11,398	$11,398	$1,500	-$9,898
Total SUPPLIES:	**$871**	**$11,398**	**$11,398**	**$1,500**	**-$9,898**
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$172,754	$210,436	$210,436	$156,788	-$53,648
INCOMING PORTABLE HOUSING ASST	$18,516	$20,000	$20,000	$5,000	-$15,000
UTILITY ASSISTANCE PAYMENTS	$2,971	$4,000	$4,000	$1,500	-$2,500
Total CHARGES/SERVICES:	**$194,241**	**$234,436**	**$234,436**	**$163,288**	**-$71,148**
CONTINGENCY					
CONTINGENCY	$0	$76,402	$0	$26,664	-$49,738
Total CONTINGENCY:	**$0**	**$76,402**	**$0**	**$26,664**	**-$49,738**
Total 8780845 EMERGENCY HOUSING VOUCHERS PRG:	**$195,112**	**$322,236**	**$245,834**	**$191,452**	**-$130,784**
8780846 EMERGENCY HOUSING VOUCHERS ADM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$24,583	$17,565	$25,302	$17,594	$29
WORKERS COMP	$54	$68	$68	$68	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$10,504	$6,781	$9,882	$8,306	$1,525
Total PERSONNEL SERVICES:	**$35,140**	**$24,414**	**$35,252**	**$25,968**	**$1,554**
SUPPLIES					
OFFICE SUPPLIES	$368	$402	$402	$568	$166
MISCELLANY OPERATING SUPPLIES	$0	$46	$46	$19	-$27
Total SUPPLIES:	**$368**	**$448**	**$448**	**$587**	**$139**
CHARGES/SERVICES					
ADM AND HTH FEES TO OTHER PHAS	$894	$0	$1,200	$1,200	$1,200
HOUSING ASSISTANCE PAYMENTS	$128	$0	$0	$0	$0
UTILITY ASSISTANCE PAYMENTS	$480	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$550	$750	$750	$750	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$10	$15	$15	$17	$2
COPIER CONTRACT	$0	$37	$37	$0	-$37
SOFTWARE LEASE	$0	$0	$260	$260	$260
BUILDING LEASES	$0	$444	$444	$601	$157
MISCELLANEOUS OTHER	$244	$4,432	$3,569	$0	-$4,432
Total CHARGES/SERVICES:	**$2,306**	**$5,678**	**$6,275**	**$2,828**	**-$2,850**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$816	$620	$620	$1,116	$496
IS TELEPHONE	$38	$30	$30	$66	$36
IS DATA LINES	$42	$31	$31	$18	-$13
IS CELL PHONE EXPENSE	$155	$204	$204	$282	$78
IS MAIL CHARGES	$0	$32	$32	$38	$6
IS WAREHOUSE CHARGES	$0	$53	$53	$93	$40
IS TELECOMMUNICATIONS CHARGES	$0	$45	$45	$58	$13
IS POSTAGE	$0	$58	$58	$71	$13
IS COURIER	$0	$5	$5	$7	$2
MOTOR POOL CHARGES	$0	$91	$91	$172	$81
IS ASSIGNED MOTORPOOL	$0	$361	$361	$460	$99
VEHICLE USE	$399	$309	$309	$433	$124
IS COPIER	$0	$0	$0	$83	$83
IS - IT COMPUTER LEASE	$222	$79	$79	$110	$31
Total INTERNAL SERVICE:	**$1,671**	**$1,918**	**$1,918**	**$3,007**	**$1,089**
CONTINGENCY					
CONTINGENCY	$0	$11,435	$0	$68	-$11,367
Total CONTINGENCY:	**$0**	**$11,435**	**$0**	**$68**	**-$11,367**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8780846 EMERGENCY HOUSING VOUCHERS ADM:	**$39,485**	**$43,893**	**$43,893**	**$32,458**	**-$11,435**
8780856 HUD SECT 8-VOUCHER PORTS					
CHARGES/SERVICES					
INCOMING PORTABLE HOUSING ASST	$7,491	$19,800	$19,800	$19,800	$0
INCOMING PORTABLE UTILITY ASST	$0	$200	$200	$200	$0
Total CHARGES/SERVICES:	**$7,491**	**$20,000**	**$20,000**	**$20,000**	**$0**
Total 8780856 HUD SECT 8-VOUCHER PORTS:	**$7,491**	**$20,000**	**$20,000**	**$20,000**	**$0**
8780857 HUD SEC 8-HCV/VASH VOUCHER PGM					
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$2,894,423	$2,817,220	$2,817,220	$3,393,144	$575,924
UTILITY ASSISTANCE PAYMENTS	$33,848	$40,604	$40,604	$40,604	$0
Total CHARGES/SERVICES:	**$2,928,270**	**$2,857,824**	**$2,857,824**	**$3,433,748**	**$575,924**
CONTINGENCY					
CONTINGENCY	$0	$133,447	$0	$2,500	-$130,947
Total CONTINGENCY:	**$0**	**$133,447**	**$0**	**$2,500**	**-$130,947**
Total 8780857 HUD SEC 8-HCV/VASH VOUCHER PGM:	**$2,928,270**	**$2,991,271**	**$2,857,824**	**$3,436,248**	**$444,977**
8780858 HUD SEC 8-HVC/VASH VOUCHER - ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$296,992	$335,657	$346,390	$467,794	$132,137
WORKERS COMP	$856	$1,149	$1,149	$1,099	-$50
SPLIT FUND FTE BENEFIT ALLOCAT	$137,082	$120,913	$144,342	$190,967	$70,054
Total PERSONNEL SERVICES:	**$434,930**	**$457,719**	**$491,881**	**$659,860**	**$202,141**
SUPPLIES					
OFFICE SUPPLIES	$11,988	$9,149	$9,149	$13,316	$4,167
MISCELLANY OPERATING SUPPLIES	$478	$990	$990	$450	-$540
TOOLS & EQUIPMENT UNDER $1000	$4,011	$0	$0	$0	$0
Total SUPPLIES:	**$16,478**	**$10,139**	**$10,139**	**$13,766**	**$3,627**
CHARGES/SERVICES					
ADM AND HTH FEES TO OTHER PHAS	$4,024	$4,500	$4,500	$4,500	$0
HOUSING ASSISTANCE PAYMENTS	$14,689	$10,000	$10,000	$500	-$9,500
INCOMING PORTABLE HOUSING ASST	$0	$250	$250	$0	-$250
UTILITY ASSISTANCE PAYMENTS	$215	$500	$500	$100	-$400
INCOMING PORTABLE UTILITY ASST	$0	$200	$200	$0	-$200

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ACCOUNTING & AUDITING SERVICES	$2,800	$2,850	$2,850	$2,850	$0
TRAINING COSTS	$12,024	$200	$15,200	$5,000	$4,800
OTHER OUTSIDE SERVICES	$15,250	$9,000	$9,000	$9,000	$0
TELEPHONE	$1,224	$1,020	$1,020	$1,020	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$415	$317	$317	$390	$73
POSTAGE	$0	$250	$250	$250	$0
COURIER	$0	$0	$225	$225	$225
TRAVEL EXPENSES	$4,892	$13,500	$23,500	$10,000	-$3,500
ADVERTISING	$377	$0	$0	$0	$0
LEGAL NOTICES	$500	$0	$0	$0	$0
COPIER CONTRACT	$2,196	$1,426	$1,426	$0	-$1,426
BUILDING LEASES	$18,032	$9,024	$9,024	$14,098	$5,074
BACK GROUND CHECK	$180	$350	$350	$100	-$250
MEMBERSHIP DUES SUBSCRIPTIONS	$508	$5,000	$5,000	$1,500	-$3,500
MISCELLANEOUS OTHER	$6,047	$154,506	$137,281	$9,942	-$144,564
Total CHARGES/SERVICES:	**$83,373**	**$212,893**	**$220,893**	**$59,475**	**-$153,418**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$13,236	$13,459	$13,459	$26,171	$12,712
IS TELEPHONE	$630	$658	$658	$1,540	$882
IS DATA LINES	$681	$667	$667	$418	-$249
IS CELL PHONE EXPENSE	$6,751	$4,420	$4,420	$6,612	$2,192
IS MAIL CHARGES	$0	$686	$686	$889	$203
IS WAREHOUSE CHARGES	$0	$1,141	$1,141	$2,176	$1,035
IS TELECOMMUNICATIONS CHARGES	$0	$973	$973	$1,353	$380
IS POSTAGE	$4,391	$1,258	$4,258	$1,671	$413
IS COURIER	$862	$102	$4,102	$172	$70
MOTOR POOL CHARGES	$15,140	$1,980	$6,980	$4,032	$2,052
IS ASSIGNED MOTORPOOL	$0	$7,840	$7,840	$10,784	$2,944
VEHICLE USE	$6,477	$6,709	$6,709	$10,153	$3,444
IS COPIER	$0	$0	$0	$1,933	$1,933
IS - IT COMPUTER LEASE	$3,595	$1,711	$1,711	$2,590	$879
Total INTERNAL SERVICE:	**$51,761**	**$41,604**	**$53,604**	**$70,494**	**$28,890**
CONTINGENCY					
CONTINGENCY	$0	$320,600	$0	$266,438	-$54,162
Total CONTINGENCY:	**$0**	**$320,600**	**$0**	**$266,438**	**-$54,162**
Total 8780858 HUD SEC 8-HVC/VASH VOUCHER - ADM:	**$586,542**	**$1,042,955**	**$776,517**	**$1,070,033**	**$27,078**
8780867 HUD SEC 8-M5 VOUCHER PGM					
CHARGES/SERVICES					
HOUSING ASSISTANCE PAYMENTS	$782,389	$793,032	$793,032	$795,264	$2,232

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
UTILITY ASSISTANCE PAYMENTS	$2,770	$7,500	$7,500	$7,500	$0
Total CHARGES/SERVICES:	**$785,159**	**$800,532**	**$800,532**	**$802,764**	**$2,232**
CONTINGENCY					
CONTINGENCY	$0	$20,668	$0	$56,813	$36,145
Total CONTINGENCY:	**$0**	**$20,668**	**$0**	**$56,813**	**$36,145**
Total 8780867 HUD SEC 8-M5 VOUCHER PGM:	**$785,159**	**$821,200**	**$800,532**	**$859,577**	**$38,377**
8780868 HUD SEC 8 M5 VOUCHER ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$62,642	$67,296	$98,860	$142,242	$74,946
WORKERS COMP	$132	$243	$243	$241	-$2
SPLIT FUND FTE BENEFIT ALLOCAT	$24,131	$24,064	$38,458	$57,965	$33,901
Total PERSONNEL SERVICES:	**$86,905**	**$91,603**	**$137,561**	**$200,448**	**$108,845**
SUPPLIES					
OFFICE SUPPLIES	$949	$1,390	$1,390	$4,007	$2,617
MISCELLANY OPERATING SUPPLIES	$0	$156	$156	$135	-$21
TOOLS & EQUIPMENT UNDER $1000	$1,671	$0	$0	$0	$0
Total SUPPLIES:	**$2,620**	**$1,546**	**$1,546**	**$4,142**	**$2,596**
CHARGES/SERVICES					
ADM AND HTH FEES TO OTHER PHAS	$1,193	$350	$875	$875	$525
HOUSING ASSISTANCE PAYMENTS	$260	$0	$0	$0	$0
UTILITY ASSISTANCE PAYMENTS	$291	$0	$0	$0	$0
ACCOUNTING & AUDITING SERVICES	$700	$700	$700	$700	$0
OTHER OUTSIDE SERVICES	$3,300	$1,900	$2,400	$2,400	$500
INTERNET_GPS SVC/SUBSCRIPTIONS	$28	$50	$50	$117	$67
COURIER	$0	$0	$225	$225	$225
COPIER CONTRACT	$0	$127	$127	$0	-$127
BUILDING LEASES	$0	$1,521	$1,521	$4,826	$3,305
MISCELLANEOUS OTHER	$244	$62,494	$15,286	$15,526	-$46,968
Total CHARGES/SERVICES:	**$6,016**	**$67,142**	**$21,184**	**$24,669**	**-$42,473**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$2,136	$2,125	$2,125	$7,876	$5,751
IS TELEPHONE	$92	$104	$104	$464	$360
IS DATA LINES	$110	$105	$105	$126	$21
IS CELL PHONE EXPENSE	$541	$698	$698	$1,990	$1,292
IS MAIL CHARGES	$0	$108	$108	$268	$160
IS WAREHOUSE CHARGES	$0	$180	$180	$655	$475
IS TELECOMMUNICATIONS CHARGES	$0	$154	$154	$407	$253

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS POSTAGE	$0	$199	$199	$503	$304
IS COURIER	$0	$16	$16	$52	$36
MOTOR POOL CHARGES	$0	$313	$313	$1,213	$900
IS ASSIGNED MOTORPOOL	$0	$1,238	$1,238	$3,245	$2,007
VEHICLE USE	$1,045	$1,059	$1,059	$3,056	$1,997
IS COPIER	$0	$0	$0	$582	$582
IS - IT COMPUTER LEASE	$580	$270	$270	$779	$509
Total INTERNAL SERVICE:	**$4,504**	**$6,569**	**$6,569**	**$21,216**	**$14,647**
CONTINGENCY					
CONTINGENCY	$0	$95,879	$0	$110,609	$14,730
Total CONTINGENCY:	**$0**	**$95,879**	**$0**	**$110,609**	**$14,730**
Total 8780868 HUD SEC 8 M5 VOUCHER ADM:	**$100,046**	**$262,739**	**$166,860**	**$361,084**	**$98,345**
Total WELFARE:	**$6,266,275**	**$10,797,544**	**$8,264,812**	**$10,544,486**	**-$253,058**
EDUCATION					
8819457 PY08 ARRA YOUTH SET-A-SIDES					
CHARGES/SERVICES					
CONTRACT TRAINING	$9,399	$0	$0	$0	$0
WORK EXPERIENCE	$33,934	$0	$0	$0	$0
OJT TRAINING	$28,345	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$71,678**	**$0**	**$0**	**$0**	**$0**
Total 8819457 PY08 ARRA YOUTH SET-A-SIDES:	**$71,678**	**$0**	**$0**	**$0**	**$0**
8819471 PY21/FY22 5B CONT. NO. ONE-TIME FUNDS					
SUPPLIES					
OFFICE SUPPLIES	$11,048	$0	$0	$0	$0
MISCELLANY OPERATING SUPPLIES	$6,350	$0	$0	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$20,124	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$22,568	$0	$0	$0	$0
SOFTWARE $1000 TO $9999	$2,784	$0	$0	$0	$0
Total SUPPLIES:	**$62,873**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
SOFTWARE LEASE	$6,929	$0	$0	$0	$0
MISCELLANEOUS OTHER	$7,168	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$14,097**	**$0**	**$0**	**$0**	**$0**
Total 8819471 PY21/FY22 5B CONT. NO. ONE-TIME FUNDS:	**$76,970**	**$0**	**$0**	**$0**	**$0**
8829441 PY25 ADULT ADM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$5,943	$5,943
WORKERS COMP	$0	$0	$0	$10	$10
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$2,078	$2,078
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$8,031**	**$8,031**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$120	$120
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$4	$4
Total SUPPLIES:	**$0**	**$0**	**$0**	**$124**	**$124**
CHARGES/SERVICES					
INTERNET SERVICES/SUBSCRIPTIONS	$0	$0	$0	$4	$4
TRAVEL EXPENSE	$0	$0	$0	$500	$500
BUILDING LEASES	$0	$0	$0	$127	$127
PROGRAMS	$0	$0	$0	$3,111	$3,111
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$3,742**	**$3,742**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$236	$236
IS TELEPHONE	$0	$0	$0	$14	$14
IS DATA LINES	$0	$0	$0	$4	$4
IS CELL PHONE EXPENSE	$0	$0	$0	$60	$60
IS MAIL CHARGES	$0	$0	$0	$8	$8
IS WAREHOUSE	$0	$0	$0	$20	$20
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$12	$12
IS POSTAGE	$0	$0	$0	$15	$15
IS COURIER	$0	$0	$0	$2	$2
MOTORPOOL CHGS	$0	$0	$0	$36	$36
IS ASSIGNED MOTORPOOL	$0	$0	$0	$97	$97
VEHICLE USE	$0	$0	$0	$92	$92
IS COPIER	$0	$0	$0	$17	$17
IS - IT LEASE COMPUTER	$0	$0	$0	$23	$23
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$636**	**$636**
Total 8829441 PY25 ADULT ADM:	**$0**	**$0**	**$0**	**$12,533**	**$12,533**
8829442 FY26 ADULT ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$16,897	$16,897
WORKERS COMP	$0	$0	$0	$35	$35
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$6,202	$6,202
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$23,134**	**$23,134**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$382	$382
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$13	$13
Total SUPPLIES:	**$0**	**$0**	**$0**	**$395**	**$395**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$11	$11
BUILDING LEASES	$0	$0	$0	$405	$405
PROGRAMS	$0	$0	$0	$24,949	$24,949
MISCELLANEOUS OTHER	$0	$0	$0	$302	$302
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$25,667**	**$25,667**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$751	$751
IS TELEPHONE	$0	$0	$0	$44	$44
IS DATA LINES	$0	$0	$0	$12	$12
IS CELL PHONE EXPENSE	$0	$0	$0	$190	$190
IS MAIL CHARGES	$0	$0	$0	$26	$26
IS WAREHOUSE	$0	$0	$0	$62	$62
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$39	$39
IS POSTAGE	$0	$0	$0	$48	$48
IS COURIER	$0	$0	$0	$5	$5
MOTORPOOL CHGS	$0	$0	$0	$116	$116
IS ASSIGNED MOTORPOOL	$0	$0	$0	$310	$310
VEHICLE USE	$0	$0	$0	$291	$291
IS COPIER	$0	$0	$0	$55	$55
IS - IT COMPUTER LEASE	$0	$0	$0	$74	$74
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$2,023**	**$2,023**
Total 8829442 FY26 ADULT ADM:	**$0**	**$0**	**$0**	**$51,219**	**$51,219**
8829445 PY25 ADULT PGM					
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$45,000	$45,000
OJT TRAINING	$0	$0	$0	$25,999	$25,999
ADVERTISING	$0	$0	$0	$4,000	$4,000
PROGRAMS	$0	$0	$0	$37,800	$37,800
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$112,799**	**$112,799**
Total 8829445 PY25 ADULT PGM:	**$0**	**$0**	**$0**	**$112,799**	**$112,799**
8829446 FY26 ADULT PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$65,765	$65,765
WORKERS COMP	$0	$0	$0	$275	$275

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$27,171	$27,171
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$93,211**	**$93,211**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$1,916	$1,916
MISCELLANY OPERATING SUPPLIES	$203	$0	$0	$65	$65
Total SUPPLIES:	**$203**	**$0**	**$0**	**$1,981**	**$1,981**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$50,000	$50,000
SUPPORT TRAINING BASIC ED	$0	$0	$0	$5,000	$5,000
EXEMPLARY YOUTH WEX	$0	$0	$0	$25,000	$25,000
OJT TRAINING	$0	$0	$0	$20,000	$20,000
TRAINING COSTS	$0	$0	$0	$5,000	$5,000
OTHER OUTSIDE SERVICES	$0	$0	$0	$30,000	$30,000
OTHER SERVICES	$0	$0	$0	$2,000	$2,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$56	$56
TRAVEL EXPENSES	$0	$0	$0	$41	$41
BUILDING LEASES	$0	$0	$0	$2,029	$2,029
SUPPORT DAYCARE_NEEDS RELATED	$0	$0	$0	$2,500	$2,500
SUPPORT TRANSPORTATION	$0	$0	$0	$5,000	$5,000
SUPPORT MEDICAL / DENTAL	$0	$0	$0	$1,808	$1,808
SUPPORT HOUSING	$0	$0	$0	$1,500	$1,500
SUPPORT SUPPLIES	$0	$0	$0	$25,000	$25,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
PROGRAMS	$0	$0	$0	$179,579	$179,579
MISCELLANEOUS OTHER	$0	$0	$0	$625	$625
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$355,638**	**$355,638**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$3,766	$3,766
IS TELEPHONE	$0	$0	$0	$222	$222
IS DATA LINES	$0	$0	$0	$60	$60
IS CELL PHONE EXPENSE	$0	$0	$0	$952	$952
IS MAIL CHARGES	$0	$0	$0	$128	$128
IS WAREHOUSE CHARGES	$0	$0	$0	$313	$313
IS TELECOMMUNICATIONS	$0	$0	$0	$195	$195
IS POSTAGE	$0	$0	$0	$240	$240
IS COURIER	$0	$0	$0	$25	$25
MOTOR POOL CHARGES	$0	$0	$0	$580	$580
IS ASSIGNED MOTORPOOL	$0	$0	$0	$1,552	$1,552
VEHICLE USE	$0	$0	$0	$1,461	$1,461
IS COPIER	$0	$0	$0	$278	$278

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS - IT COMPUTER LEASE	$0	$0	$0	$373	$373
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$10,145**	**$10,145**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$27	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$27**	**$0**	**$0**	**$0**	**$0**
Total 8829446 FY26 ADULT PGM:	**$230**	**$0**	**$0**	**$460,975**	**$460,975**
8829451 PY25 YOUTH ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$17,618	$17,618
WORKERS COMP	$0	$0	$0	$9	$9
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$6,656	$6,656
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$24,283**	**$24,283**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$420	$420
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$14	$14
Total SUPPLIES:	**$0**	**$0**	**$0**	**$434**	**$434**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$12	$12
BUILDING LEASES	$0	$0	$0	$445	$445
PROGRAMS	$0	$0	$0	$29,872	$29,872
MISCELLANEOUS OTHER	$0	$0	$0	$50	$50
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$30,379**	**$30,379**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$826	$826
IS TELEPHONE	$0	$0	$0	$49	$49
IS DATA LINES	$0	$0	$0	$13	$13
IS CELL PHONE EXPENSE	$0	$0	$0	$209	$209
IS MAIL CHARGES	$0	$0	$0	$28	$28
IS WAREHOUSE CHARGES	$0	$0	$0	$69	$69
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$43	$43
IS POSTAGE	$0	$0	$0	$53	$53
IS COURIER	$0	$0	$0	$5	$5
MOTOR POOL CHARGES	$0	$0	$0	$127	$127
IS ASSIGNED MOTORPOOL	$0	$0	$0	$340	$340
VEHICLE USE	$0	$0	$0	$321	$321
IS COPIER	$0	$0	$0	$61	$61
IS - IT COMPUTER LEASE	$0	$0	$0	$82	$82
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$2,226**	**$2,226**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8829451 PY25 YOUTH ADM:	**$0**	**$0**	**$0**	**$57,322**	**$57,322**
8829455 PY25 YOUTH PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$201,406	$201,406
WORKERS COMP	$0	$0	$0	$250	$250
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$83,484	$83,484
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$285,140**	**$285,140**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$5,825	$5,825
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$197	$197
Total SUPPLIES:	**$0**	**$0**	**$0**	**$6,022**	**$6,022**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$5,000	$5,000
SUPPORT TRAINING BASIC ED	$0	$0	$0	$10,000	$10,000
WORK EXPERIENCE	$0	$0	$0	$10,000	$10,000
OJT TRAINING	$0	$0	$0	$5,000	$5,000
TRAINING COSTS	$0	$0	$0	$500	$500
OTHER OUTSIDE SERVICES	$0	$0	$0	$30,000	$30,000
OTHER SERVICES	$0	$0	$0	$1,000	$1,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$170	$170
TRAVEL EXPENSES	$0	$0	$0	$2,500	$2,500
BUILDING LEASES	$0	$0	$0	$6,167	$6,167
SUPPORT TRANSPORTATION	$0	$0	$0	$5,000	$5,000
SUPPORT MEDICAL / DENTAL	$0	$0	$0	$600	$600
SUPPORT HOUSING	$0	$0	$0	$1,000	$1,000
SUPPORT SUPPLIES	$0	$0	$0	$5,000	$5,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
PROGRAMS	$0	$0	$0	$110,705	$110,705
MISCELLANEOUS OTHER	$0	$0	$0	$258	$258
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$193,400**	**$193,400**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$11,449	$11,449
IS TELEPHONE	$0	$0	$0	$674	$674
IS DATA LINES	$0	$0	$0	$183	$183
IS CELL PHONE EXPENSE	$0	$0	$0	$2,892	$2,892
IS MAIL CHARGES	$0	$0	$0	$389	$389
IS WAREHOUSE CHARGES	$0	$0	$0	$952	$952
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$592	$592
IS POSTAGE	$0	$0	$0	$731	$731

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COURIER	$0	$0	$0	$75	$75
MOTOR POOL CHARGES	$0	$0	$0	$1,764	$1,764
IS ASSIGNED MOTORPOOL	$0	$0	$0	$4,718	$4,718
VEHICLE USE	$0	$0	$0	$4,442	$4,442
IS COPIER	$0	$0	$0	$846	$846
IS - IT COMPUTER LEASE	$0	$0	$0	$1,133	$1,133
IS R&M AUTOMOTIVE	$0	$0	$0	$500	$500
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$31,340**	**$31,340**
Total 8829455 PY25 YOUTH PGM:	**$0**	**$0**	**$0**	**$515,902**	**$515,902**
8829467 PY25 DW ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$5,223	$5,223
WORKERS COMP	$0	$0	$0	$25	$25
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$1,877	$1,877
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$7,125**	**$7,125**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$115	$115
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$4	$4
Total SUPPLIES:	**$0**	**$0**	**$0**	**$119**	**$119**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$3	$3
TRAVEL EXPENSES	$0	$0	$0	$500	$500
BUILDING LEASES	$0	$0	$0	$121	$121
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$250	$250
PROGRAMS	$0	$0	$0	$1,292	$1,292
MISCELLANEOUS OTHER	$0	$0	$0	$225	$225
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$2,391**	**$2,391**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$225	$225
IS TELEPHONE	$0	$0	$0	$13	$13
IS DATA LINES	$0	$0	$0	$4	$4
IS CELL PHONE EXPENSE	$0	$0	$0	$57	$57
IS MAIL CHARGES	$0	$0	$0	$8	$8
IS WAREHOUSE CHARGES	$0	$0	$0	$19	$19
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$12	$12
IS POSTAGE	$0	$0	$0	$14	$14
IS COURIER	$0	$0	$0	$1	$1
MOTOR POOL CHARGES	$0	$0	$0	$35	$35
IS ASSIGNED MOTORPOOL	$0	$0	$0	$93	$93

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
VEHICLE USE	$0	$0	$0	$87	$87
IS COPIER	$0	$0	$0	$17	$17
IS - IT COMPUTER LEASE	$0	$0	$0	$22	$22
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$607**	**$607**
Total 8829467 PY25 DW ADM:	**$0**	**$0**	**$0**	**$10,242**	**$10,242**
8829468 PY25 DW PGM					
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$4,138	$4,138
SUPPORT TRAINING BASIC ED	$0	$0	$0	$500	$500
WORK EXPERIENCE	$0	$0	$0	$14,882	$14,882
OJT TRAINING	$0	$0	$0	$7,000	$7,000
OTHER OUTSIDE SERVICES	$0	$0	$0	$30,000	$30,000
ADVERTISING	$0	$0	$0	$150	$150
SUPPORT TRANSPORTATION	$0	$0	$0	$1,000	$1,000
PROGRAMS	$0	$0	$0	$34,511	$34,511
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$92,181**	**$92,181**
Total 8829468 PY25 DW PGM:	**$0**	**$0**	**$0**	**$92,181**	**$92,181**
8829469 FY26 DW ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$15,315	$15,315
WORKERS COMP	$0	$0	$0	$6	$6
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$5,629	$5,629
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$20,950**	**$20,950**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$344	$344
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$12	$12
TOOLS & EQUIPMENT UNDER $1000	$161	$0	$0	$0	$0
Total SUPPLIES:	**$161**	**$0**	**$0**	**$356**	**$356**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$10	$10
TRAVEL EXPENSES	$0	$0	$0	$500	$500
BUILDING LEASES	$0	$0	$0	$364	$364
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
PROGRAMS	$0	$0	$0	$12,264	$12,264
MISCELLANEOUS OTHER	$0	$0	$0	$506	$506
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$14,144**	**$14,144**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$676	$676

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS TELEPHONE	$0	$0	$0	$40	$40
IS DATA LINES	$0	$0	$0	$11	$11
IS CELL PHONE EXPENSE	$0	$0	$0	$171	$171
IS MAIL CHARGES	$0	$0	$0	$23	$23
IS WAREHOUSE CHARGES	$0	$0	$0	$56	$56
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$35	$35
IS POSTAGE	$0	$0	$0	$43	$43
IS COURIER	$0	$0	$0	$4	$4
MOTOR POOL CHARGES	$0	$0	$0	$104	$104
IS ASSIGNED MOTORPOOL	$0	$0	$0	$279	$279
VEHICLE USE	$0	$0	$0	$262	$262
IS COPIER	$0	$0	$0	$50	$50
IS - IT COMPUTER LEASE	$0	$0	$0	$67	$67
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$1,821**	**$1,821**
Total 8829469 FY26 DW ADM:	**$161**	**$0**	**$0**	**$37,271**	**$37,271**
8829470 FY26 DW PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$46,074	$46,074
WORKERS COMP	$0	$0	$0	$250	$250
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$18,619	$18,619
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$64,943**	**$64,943**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$1,294	$1,294
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$44	$44
Total SUPPLIES:	**$0**	**$0**	**$0**	**$1,338**	**$1,338**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$25,000	$25,000
SUPPORT TRAINING BASIC ED	$0	$0	$0	$1,000	$1,000
WORK EXPERIENCE	$0	$0	$0	$9,000	$9,000
OJT TRAINING	$0	$0	$0	$10,000	$10,000
TRAINING COSTS	$0	$0	$0	$500	$500
OTHER OUTSIDE SERVICES	$0	$0	$0	$3,333	$3,333
OTHER SERVICES	$0	$0	$0	$10,000	$10,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$38	$38
TRAVEL EXPENSES	$0	$0	$0	$41	$41
BUILDING LEASES	$0	$0	$0	$1,370	$1,370
R&M SOFTWARE	$0	$0	$0	$11,160	$11,160
SUPPORT DAYCARE_NEEDS RELATED	$0	$0	$0	$1,000	$1,000
SUPPORT TRANSPORTATION	$0	$0	$0	$3,000	$3,000
SUPPORT MEDICAL / DENTAL	$0	$0	$0	$1,000	$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPORT HOUSING	$0	$0	$0	$1,500	$1,500
SUPPORT SUPPLIES	$0	$0	$0	$5,000	$5,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
MULTIYR CONTRACT CARRYOVER	$0	$0	$0	$177,985	$177,985
MISCELLANEOUS OTHER	$0	$0	$0	$879	$879
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$262,306**	**$262,306**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$2,543	$2,543
IS TELEPHONE	$0	$0	$0	$150	$150
IS DATA LINES	$0	$0	$0	$41	$41
IS CELL PHONE EXPENSE	$0	$0	$0	$642	$642
IS MAIL CHARGES	$0	$0	$0	$86	$86
IS WAREHOUSE CHARGES	$0	$0	$0	$211	$211
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$131	$131
IS POSTAGE	$0	$0	$0	$162	$162
IS COURIER	$0	$0	$0	$17	$17
MOTOR POOL CHARGES	$0	$0	$0	$392	$392
IS ASSIGNED MOTORPOOL	$0	$0	$0	$1,048	$1,048
VEHICLE USE	$0	$0	$0	$987	$987
IS COPIER	$0	$0	$0	$188	$188
IS - IT COMPUTER LEASE	$0	$0	$0	$252	$252
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$6,850**	**$6,850**
Total 8829470 FY26 DW PGM:	**$0**	**$0**	**$0**	**$335,437**	**$335,437**
8829471 PY25 RR REPONSE					
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$10,000	$10,000
OJT TRAINING	$0	$0	$0	$10,000	$10,000
TRAVEL EXPENSES	$0	$0	$0	$1,000	$1,000
SUPPORT TRANSPORTATION	$0	$0	$0	$10,000	$10,000
SUPPORT SUPPLIES	$0	$0	$0	$25,000	$25,000
PROGRAMS	$0	$0	$0	$41,034	$41,034
MISCELLANEOUS OTHER	$0	$0	$0	$8,611	$8,611
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$105,645**	**$105,645**
Total 8829471 PY25 RR REPONSE:	**$0**	**$0**	**$0**	**$105,645**	**$105,645**
8829472 FY26 RR RESPONSE					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	$6,650	$6,650
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$0	$2,473	$2,473
Total PERSONNEL SERVICES:	**$0**	**$0**	**$0**	**$9,123**	**$9,123**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$153	$153
MISCELLANY OPERATING SUPPLIES	$0	$0	$0	$5	$5
Total SUPPLIES:	**$0**	**$0**	**$0**	**$158**	**$158**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$0	$75,000	$75,000
OJT TRAINING	$0	$0	$0	$10,000	$10,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$0	$4	$4
TRAVEL EXPENSES	$0	$0	$0	$1,000	$1,000
BUILDING LEASES	$0	$0	$0	$162	$162
SUPPORT TRANSPORTATION	$0	$0	$0	$25,000	$25,000
SUPPORT SUPPLIES	$0	$0	$0	$25,000	$25,000
PROGRAMS	$0	$0	$0	$211,470	$211,470
MISCELLANEOUS OTHER	$0	$0	$0	$26,708	$26,708
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$374,344**	**$374,344**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$0	$300	$300
IS TELEPHONE	$0	$0	$0	$18	$18
IS DATA LINES	$0	$0	$0	$5	$5
IS CELL PHONE EXPENSE	$0	$0	$0	$76	$76
IS MAIL CHARGES	$0	$0	$0	$10	$10
IS WAREHOUSE CHARGES	$0	$0	$0	$25	$25
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$16	$16
IS POSTAGE	$0	$0	$0	$19	$19
IS COURIER	$0	$0	$0	$2	$2
MOTOR POOL CHARGES	$0	$0	$0	$46	$46
IS ASSIGNED MOTORPOOL	$0	$0	$0	$124	$124
VEHICLE USE	$0	$0	$0	$117	$117
IS COPIER	$0	$0	$0	$22	$22
IS - IT LEASE COMPUTER	$0	$0	$0	$30	$30
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$810**	**$810**
Total 8829472 FY26 RR RESPONSE:	**$0**	**$0**	**$0**	**$384,435**	**$384,435**
8849441 PY22 ADULT ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$8,290	$0	$0	$0	$0
WORKERS COMP	$7	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$3,607	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$11,903**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OFFICE SUPPLIES	$1,193	$0	$0	$0	$0
Total SUPPLIES:	**$1,193**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$3	$0	$0	$0	$0
TRAVEL EXPENSES	$847	$0	$0	$0	$0
COPIER CONTRACT	$5	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$38	$0	$0	$0	$0
MISCELLANEOUS OTHER	$157	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,049**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$201	$0	$0	$0	$0
IS TELEPHONE	$8	$0	$0	$0	$0
IS DATA LINES	$10	$0	$0	$0	$0
MOTOR POOL CHARGES	$1,211	$0	$0	$0	$0
VEHICLE USE	$99	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$55	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$1,584**	**$0**	**$0**	**$0**	**$0**
Total 8849441 PY22 ADULT ADMIN:	**$15,730**	**$0**	**$0**	**$0**	**$0**
8849442 FY23 ADULT ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$33,618	$0	$0	$0	$0
WORKERS COMP	$18	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$11,929	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$45,565**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$1,854	$0	$0	$0	$0
Total SUPPLIES:	**$1,854**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$438	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$27	$0	$0	$0	$0
TRAVEL EXPENSES	$2,255	$0	$0	$0	$0
COPIER CONTRACT	$4	$0	$0	$0	$0
BUILDING LEASES	$122	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$333	$0	$0	$0	$0
MISCELLANEOUS OTHER	$1,032	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$4,210**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$1,108	$0	$0	$0	$0
IS TELEPHONE	$49	$0	$0	$0	$0
IS DATA LINES	$57	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$249	$0	$0	$0	$0
MOTOR POOL CHARGES	$1,690	$0	$0	$0	$0
VEHICLE USE	$542	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$301	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$3,996**	**$0**	**$0**	**$0**	**$0**
Total 8849442 FY23 ADULT ADMIN:	**$55,625**	**$0**	**$0**	**$0**	**$0**
8849445 PY22 ADULT PGM					
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$61,607	$0	$0	$0	$0
SUPPORT TRAINING BASIC ED	$854	$0	$0	$0	$0
EXEMPLARY YOUTH WEX	$4,760	$0	$0	$0	$0
OJT TRAINING	$2,343	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$1,617	$0	$0	$0	$0
R&M SOFTWARE	$3,303	$0	$0	$0	$0
SUPPORT TRANSPORTATION	$6,258	$0	$0	$0	$0
SUPPORT MEDICAL / DENTAL	$1,109	$0	$0	$0	$0
SUPPORT HOUSING	$2,883	$0	$0	$0	$0
SUPPORT SUPPLIES	$23,566	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$108,300**	**$0**	**$0**	**$0**	**$0**
Total 8849445 PY22 ADULT PGM:	**$108,300**	**$0**	**$0**	**$0**	**$0**
8849446 FY23 ADULT PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$98,900	$0	$0	$0	$0
UNEMPLOYMENT COMPENSATION	$0	$0	$0	$0	$0
WORKERS COMP	$149	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$42,760	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$141,809**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$7,813	$0	$0	$0	$0
Total SUPPLIES:	**$7,813**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$344,660	$0	$0	$0	$0
SUPPORT TRAINING BASIC ED	$2,846	$0	$0	$0	$0
WORK EXPERIENCE	$4,661	$0	$0	$0	$0
OJT TRAINING	$10,019	$0	$0	$0	$0
TRAINING COSTS	$2,228	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER OUTSIDE SERVICES	$3,722	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$128	$0	$0	$0	$0
TRAVEL EXPENSES	$156	$0	$0	$0	$0
ADVERTISING	$1,998	$0	$0	$0	$0
COPIER CONTRACT	$107	$0	$0	$0	$0
BUILDING LEASES	$4,497	$0	$0	$0	$0
R&M SOFTWARE	$7,414	$0	$0	$0	$0
SUPPORT TRANSPORTATION	$53,040	$0	$0	$0	$0
SUPPORT MEDICAL / DENTAL	$6,261	$0	$0	$0	$0
SUPPORT HOUSING	$12,134	$0	$0	$0	$0
SUPPORT SUPPLIES	$61,697	$0	$0	$0	$0
BACK GROUND CHECK	$180	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$210	$0	$0	$0	$0
COM SVCS PROGRAMS	$7,200	$0	$0	$0	$0
MISCELLANEOUS OTHER	$835	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$523,992**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$6,995	$0	$0	$0	$0
IS TELEPHONE	$288	$0	$0	$0	$0
IS DATA LINES	$359	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$1,636	$0	$0	$0	$0
IS POSTAGE	$1	$0	$0	$0	$0
MOTOR POOL CHARGES	$4,111	$0	$0	$0	$0
VEHICLE USE	$3,423	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$1,900	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$18,714**	**$0**	**$0**	**$0**	**$0**
Total 8849446 FY23 ADULT PGM:	**$692,328**	**$0**	**$0**	**$0**	**$0**
8849451 PY22 YOUTH ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$39,047	$0	$0	$0	$0
WORKERS COMP	$24	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$14,393	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$53,464**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$2,833	$0	$0	$0	$0
Total SUPPLIES:	**$2,833**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$438	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$38	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAVEL EXPENSES	$519	$0	$0	$0	$0
COPIER CONTRACT	$36	$0	$0	$0	$0
BUILDING LEASES	$122	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$371	$0	$0	$0	$0
MISCELLANEOUS OTHER	$1,189	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$2,713**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,221	$0	$0	$0	$0
IS TELEPHONE	$49	$0	$0	$0	$0
IS DATA LINES	$63	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$332	$0	$0	$0	$0
MOTOR POOL CHARGES	$1,861	$0	$0	$0	$0
VEHICLE USE	$598	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$332	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$4,455**	**$0**	**$0**	**$0**	**$0**
Total 8849451 PY22 YOUTH ADMIN:	**$63,465**	**$0**	**$0**	**$0**	**$0**
8849455 PY22 YOUTH PGM					
PERSONNEL SERVICES					
SALARY/WAGES/OT REIMBURSEMENTS	-$1,025	$0	$0	$0	$0
SPLIT FUND FTE SALARY ALLOCATE	$194,583	$0	$0	$0	$0
WORKERS COMP	$274	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$80,155	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$273,988**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$10,747	$0	$0	$0	$0
Total SUPPLIES:	**$10,747**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$61,502	$0	$0	$0	$0
SUPPORT TRAINING BASIC ED	$8,596	$0	$0	$0	$0
WORK EXPERIENCE	$65,806	$0	$0	$0	$0
OJT TRAINING	$7,197	$0	$0	$0	$0
TRAINING COSTS	$2,118	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$9,839	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$204	$0	$0	$0	$0
TRAVEL EXPENSES	$464	$0	$0	$0	$0
ADVERTISING	$1,998	$0	$0	$0	$0
COPIER CONTRACT	$274	$0	$0	$0	$0
BUILDING LEASES	$4,497	$0	$0	$0	$0
R&M SOFTWARE	$10,717	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPORT TRANSPORTATION	$18,158	$0	$0	$0	$0
SUPPORT MEDICAL / DENTAL	$578	$0	$0	$0	$0
SUPPORT HOUSING	$1,318	$0	$0	$0	$0
SUPPORT SUPPLIES	$26,804	$0	$0	$0	$0
BACK GROUND CHECK	$59	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$210	$0	$0	$0	$0
COM SVCS PROGRAMS	$13,000	$0	$0	$0	$0
MISCELLANEOUS OTHER	$906	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$234,245**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
IS FUEL	$625	$0	$0	$0	$0
DATA PROCESSING SERVICES	$13,595	$0	$0	$0	$0
IS TELEPHONE	$540	$0	$0	$0	$0
IS DATA LINES	$698	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$3,226	$0	$0	$0	$0
IS COURIER	$605	$0	$0	$0	$0
MOTOR POOL CHARGES	$6,314	$0	$0	$0	$0
VEHICLE USE	$6,653	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$3,692	$0	$0	$0	$0
IS R&M AUTOMOTIVE	$92	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$36,039**	**$0**	**$0**	**$0**	**$0**
Total 8849455 PY22 YOUTH PGM:	**$555,019**	**$0**	**$0**	**$0**	**$0**
8849467 PY 22 DW ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$4,903	$0	$0	$0	$0
WORKERS COMP	$4	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$2,369	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$7,275**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$1,175	$0	$0	$0	$0
Total SUPPLIES:	**$1,175**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$3	$0	$0	$0	$0
TRAVEL EXPENSES	$326	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$38	$0	$0	$0	$0
MISCELLANEOUS OTHER	$157	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$523**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$103	$0	$0	$0	$0
IS TELEPHONE	$5	$0	$0	$0	$0
IS DATA LINES	$5	$0	$0	$0	$0
MOTOR POOL CHARGES	$618	$0	$0	$0	$0
VEHICLE USE	$51	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$28	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$810**	**$0**	**$0**	**$0**	**$0**
Total 8849467 PY 22 DW ADMIN:	**$9,783**	**$0**	**$0**	**$0**	**$0**
8849468 PY22 DW PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$1,893	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,019	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$2,913**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$16,957	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$4,660	$0	$0	$0	$0
R&M SOFTWARE	$11,350	$0	$0	$0	$0
SUPPORT TRANSPORTATION	$1,088	$0	$0	$0	$0
SUPPORT MEDICAL / DENTAL	$241	$0	$0	$0	$0
SUPPORT SUPPLIES	$1,531	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$35,829**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$196	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$196**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$30,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$30,000**	**$0**	**$0**	**$0**	**$0**
Total 8849468 PY22 DW PGM:	**$68,937**	**$0**	**$0**	**$0**	**$0**
8849469 FY23 DW ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$20,562	$0	$0	$0	$0
WORKERS COMP	$19	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$6,973	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$27,553**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$1,429	$0	$0	$0	$0
Total SUPPLIES:	**$1,429**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
TRAINING COSTS	$438	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$16	$0	$0	$0	$0
TRAVEL EXPENSES	$43	$0	$0	$0	$0
COPIER CONTRACT	$73	$0	$0	$0	$0
BUILDING LEASES	$122	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$333	$0	$0	$0	$0
MISCELLANEOUS OTHER	$919	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,945**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$766	$0	$0	$0	$0
IS TELEPHONE	$33	$0	$0	$0	$0
IS DATA LINES	$39	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$194	$0	$0	$0	$0
MOTOR POOL CHARGES	$1,910	$0	$0	$0	$0
VEHICLE USE	$375	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$208	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$3,524**	**$0**	**$0**	**$0**	**$0**
Total 8849469 FY23 DW ADMIN:	**$34,452**	**$0**	**$0**	**$0**	**$0**
8849470 FY23 DW PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$88,659	$0	$0	$0	$0
WORKERS COMP	$148	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$37,043	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$125,850**	**$0**	**$0**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$6,730	$0	$0	$0	$0
Total SUPPLIES:	**$6,730**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$102	$0	$0	$0	$0
TRAINING COSTS	$2,228	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$679	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$90	$0	$0	$0	$0
TRAVEL EXPENSES	$156	$0	$0	$0	$0
ADVERTISING	$1,998	$0	$0	$0	$0
COPIER CONTRACT	$3	$0	$0	$0	$0
BUILDING LEASES	$2,501	$0	$0	$0	$0
R&M SOFTWARE	$1,240	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$150	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$104	$0	$0	$0	$0
MISCELLANEOUS OTHER	$835	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$10,087**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$5,312	$0	$0	$0	$0
IS TELEPHONE	$212	$0	$0	$0	$0
IS DATA LINES	$273	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$882	$0	$0	$0	$0
MOTOR POOL CHARGES	$2,017	$0	$0	$0	$0
VEHICLE USE	$2,600	$0	$0	$0	$0
IS - IT COMPUTER LEASE	$1,443	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$12,738**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$107,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$107,000**	**$0**	**$0**	**$0**	**$0**
Total 8849470 FY23 DW PGM:	**$262,404**	**$0**	**$0**	**$0**	**$0**
8859441 PY18 ADULT ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$1,232	$7,460	$0	-$1,232
WORKERS COMP	$8	$4	$24	$0	-$4
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$463	$2,378	$0	-$463
Total PERSONNEL SERVICES:	**$8**	**$1,699**	**$9,862**	**$0**	**-$1,699**
SUPPLIES					
OFFICE SUPPLIES	$73	$36	$686	$0	-$36
MISCELLANY OPERATING SUPPLIES	$0	$3	$3	$0	-$3
Total SUPPLIES:	**$73**	**$39**	**$689**	**$0**	**-$39**
CHARGES/SERVICES					
TRAINING COSTS	$767	$500	$1,500	$0	-$500
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$1	$25	$0	-$1
TRAVEL EXPENSES	$8	$0	$0	$0	$0
ADVERTISING	$0	$0	$163	$0	$0
COPIER CONTRACT	$0	$2	$2	$0	-$2
BUILDING LEASES	$0	$29	$29	$0	-$29
MEMBERSHIP DUES SUBSCRIPTIONS	$63	$2	$2	$0	-$2
MISCELLANEOUS OTHER	$0	$12,397	$705	$0	-$12,397
Total CHARGES/SERVICES:	**$838**	**$12,931**	**$2,426**	**$0**	**-$12,931**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$41	$192	$0	-$41
IS TELEPHONE	$0	$2	$14	$0	-$2
IS DATA LINES	$0	$2	$17	$0	-$2
IS CELL PHONE EXPENSE	$0	$13	$163	$0	-$13
IS MAIL CHARGES	$0	$2	$27	$0	-$2
IS WAREHOUSE CHARGES	$0	$3	$23	$0	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$3	$153	$0	-$3
IS POSTAGE	$0	$4	$4	$0	-$4
IS COURIER	$0	$1	$1	$0	-$1
MOTORPOOL CHGS	$322	$6	$75	$0	-$6
IS ASSIGNED MOTORPOOL	$0	$24	$1,024	$0	-$24
VEHICLE USE	$0	$20	$95	$0	-$20
IS - IT COMPUTER LEASE	$0	$5	$30	$0	-$5
Total INTERNAL SERVICE:	**$322**	**$126**	**$1,818**	**$0**	**-$126**
Total 8859441 PY18 ADULT ADMIN:	**$1,241**	**$14,795**	**$14,795**	**$0**	**-$14,795**
8859442 FY19 ADULT ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$6,831	$18,567	$32,932	$0	-$18,567
WORKERS COMP	$186	$54	$54	$0	-$54
SPLIT FUND FTE BENEFIT ALLOCAT	$1,762	$5,434	$11,889	$0	-$5,434
Total PERSONNEL SERVICES:	**$8,779**	**$24,055**	**$44,875**	**$0**	**-$24,055**
SUPPLIES					
OFFICE SUPPLIES	$601	$848	$848	$0	-$848
MISCELLANY OPERATING SUPPLIES	$0	$39	$39	$0	-$39
Total SUPPLIES:	**$601**	**$887**	**$887**	**$0**	**-$887**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$4	$13	$13	$0	-$13
COURIER	$0	$0	$150	$0	$0
TRAVEL EXPENSES	$1,362	$2,500	$2,350	$0	-$2,500
ADVERTISING	$0	$0	$60	$0	$0
COPIER CONTRACT	$19	$32	$107	$0	-$32
BUILDING LEASES	$46	$380	$380	$0	-$380
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$250	$250	$0	-$250
MISCELLANEOUS OTHER	$0	$30,671	$6,220	$0	-$30,671
Total CHARGES/SERVICES:	**$1,431**	**$33,846**	**$9,530**	**$0**	**-$33,846**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$886	$531	$1,231	$0	-$531
IS TELEPHONE	$33	$26	$51	$0	-$26

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$45	$26	$126	$0	-$26
IS CELL PHONE EXPENSE	$83	$174	$174	$0	-$174
IS MAIL CHARGES	$0	$27	$107	$0	-$27
IS WAREHOUSE CHARGES	$0	$45	$170	$0	-$45
IS TELECOMMUNICATIONS CHARGES	$0	$38	$154	$0	-$38
IS POSTAGE	$1	$50	$50	$0	-$50
IS COURIER	$0	$4	$4	$0	-$4
MOTOR POOL CHARGES	$356	$78	$1,078	$0	-$78
IS ASSIGNED MOTORPOOL	$0	$309	$1,309	$0	-$309
VEHICLE USE	$433	$265	$515	$0	-$265
IS - IT LEASE COMPUTER	$241	$68	$168	$0	-$68
Total INTERNAL SERVICE:	**$2,077**	**$1,641**	**$5,137**	**$0**	**-$1,641**
Total 8859442 FY19 ADULT ADMIN:	**$12,889**	**$60,429**	**$60,429**	**$0**	**-$60,429**
8859445 PY18 ADULT PROG					
SUPPLIES					
OFFICE SUPPLIES	$0	$250	$0	$0	-$250
Total SUPPLIES:	**$0**	**$250**	**$0**	**$0**	**-$250**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$107,419	$50,000	$24,184	$0	-$50,000
SUPPORT TRAINING BASIC ED	$617	$1,000	$368	$0	-$1,000
WORK EXPERIENCE	$0	$25,000	$7,267	$0	-$25,000
OJT TRAINING	$0	$25,000	$12,900	$0	-$25,000
TRAINING COSTS	$0	$1,735	$0	$0	-$1,735
OTHER OUTSIDE SERVICES	$4,205	$0	$7,127	$0	$0
OTHER SERVICES	$0	$119	$0	$0	-$119
TELEPHONE	$0	$44	$0	$0	-$44
POSTAGE	$0	$3,822	$0	$0	-$3,822
TRAVEL EXPENSES	$0	$1,500	$510	$0	-$1,500
ADVERTISING	$1,998	$0	$0	$0	$0
R&M SOFTWARE	$4,987	$0	$0	$0	$0
SUPPORT DAYCARE_NEEDS RELATED	$0	$25	$0	$0	-$25
SUPPORT TRANSPORTATION	$0	$4,022	$5,000	$0	-$4,022
SUPPORT MEDICAL / DENTAL	$100	$190	$1,000	$0	-$190
SUPPORT HOUSING	$421	$21	$2,500	$0	-$21
SUPPORT SUPPLIES	$547	$287	$10,000	$0	-$287
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$0	$0	-$500
COM SVCS PROGRAMS	$0	$20	$0	$0	-$20
MISCELLANEOUS OTHER	$0	$1,465	$0	$0	-$1,465
Total CHARGES/SERVICES:	**$120,294**	**$114,750**	**$70,856**	**$0**	**-$114,750**
Total 8859445 PY18 ADULT PROG:	**$120,294**	**$115,000**	**$70,856**	**$0**	**-$115,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8859446 FY19 ADULT PROG					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$72,588	$112,276	$24,683	$0	-$112,276
WORKERS COMP	$517	$45	$0	$0	-$45
SPLIT FUND FTE BENEFIT ALLOCAT	$33,607	$45,431	$11,803	$0	-$45,431
Total PERSONNEL SERVICES:	**$106,712**	**$157,752**	**$36,486**	**$0**	**-$157,752**
SUPPLIES					
OFFICE SUPPLIES	$5,092	$4,335	$4,335	$0	-$4,335
MISCELLANY OPERATING SUPPLIES	$833	$371	$0	$0	-$371
COMP HARDWARE $1000 TO $4999	$0	$450	$0	$0	-$450
Total SUPPLIES:	**$5,926**	**$5,156**	**$4,335**	**$0**	**-$5,156**
CHARGES/SERVICES					
CONTRACT TRAINING	$0	$0	$9,976	$0	$0
ITA INDIVIDUAL TRAINING AGRMT	$154,381	$50,000	$150,000	$0	-$50,000
SUPPORT TRAINING BASIC ED	$1,011	$1,500	$1,500	$0	-$1,500
WORK EXPERIENCE	$0	$50,000	$30,000	$0	-$50,000
OJT TRAINING	$0	$50,000	$15,000	$0	-$50,000
TRAINING COSTS	$0	$5,000	$1,359	$0	-$5,000
OTHER SERVICES	$0	$201	$0	$0	-$201
TELEPHONE	$0	$50	$0	$0	-$50
INTERNET_GPS SVC/SUBSCRIPTIONS	$102	$102	$38	$0	-$102
POSTAGE	$0	$250	$0	$0	-$250
TRAVEL EXPENSES	$678	$2,500	$1,177	$0	-$2,500
ADVERTISING	$213	$0	$112	$0	$0
COPIER CONTRACT	$70	$259	$0	$0	-$259
SOFTWARE LEASE	$3,524	$0	$0	$0	$0
BUILDING LEASES	$4,935	$3,104	$0	$0	-$3,104
R&M SOFTWARE	$0	$0	$14,880	$0	$0
SUPPORT DAYCARE_NEEDS RELATED	$0	$1,000	$0	$0	-$1,000
SUPPORT TRANSPORTATION	$22,531	$50,000	$20,000	$0	-$50,000
SUPPORT MEDICAL / DENTAL	$1,906	$1,500	$1,308	$0	-$1,500
SUPPORT HOUSING	$3,783	$5,000	$5,000	$0	-$5,000
SUPPORT SUPPLIES	$22,989	$100,000	$41,561	$0	-$100,000
BACK GROUND CHECK	$70	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$267	$5,000	$0	$0	-$5,000
COM SVCS PROGRAMS	$2,300	$0	$0	$0	$0
MISCELLANEOUS OTHER	$6,004	$4,723	$0	$0	-$4,723
Total CHARGES/SERVICES:	**$224,763**	**$330,189**	**$291,911**	**$0**	**-$330,189**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$5,128	$4,337	$1,566	$0	-$4,337

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS TELEPHONE	$217	$212	$66	$0	-$212
IS DATA LINES	$263	$215	$79	$0	-$215
IS CELL PHONE EXPENSE	$1,137	$1,424	$510	$0	-$1,424
IS MAIL CHARGES	$0	$221	$114	$0	-$221
IS WAREHOUSE CHARGES	$0	$368	$183	$0	-$368
IS TELECOMMUNICATIONS CHARGES	$0	$314	$160	$0	-$314
IS POSTAGE	$2	$405	$0	$0	-$405
IS COURIER	$193	$33	$283	$0	-$33
MOTOR POOL CHARGES	$4,141	$638	$0	$0	-$638
IS ASSIGNED MOTORPOOL	$0	$2,526	$0	$0	-$2,526
VEHICLE USE	$2,509	$2,162	$781	$0	-$2,162
IS - IT COMPUTER LEASE	$1,393	$551	$0	$0	-$551
Total INTERNAL SERVICE:	**$14,982**	**$13,406**	**$3,742**	**$0**	**-$13,406**
Total 8859446 FY19 ADULT PROG:	**$352,383**	**$506,503**	**$336,474**	**$0**	**-$506,503**
8859451 PY18 YOUTH ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$7,401	$25,133	$35,095	$0	-$25,133
WORKERS COMP	$89	$79	$79	$0	-$79
SPLIT FUND FTE BENEFIT ALLOCAT	$2,047	$7,823	$14,696	$0	-$7,823
Total PERSONNEL SERVICES:	**$9,537**	**$33,035**	**$49,870**	**$0**	**-$33,035**
SUPPLIES					
OFFICE SUPPLIES	$779	$733	$2,233	$0	-$733
MISCELLANY OPERATING SUPPLIES	$0	$54	$54	$0	-$54
Total SUPPLIES:	**$779**	**$787**	**$2,287**	**$0**	**-$787**
CHARGES/SERVICES					
TRAINING COSTS	$767	$2,000	$0	$0	-$2,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$3	$17	$17	$0	-$17
POSTAGE	$0	$50	$50	$0	-$50
COURIER	$0	$0	$150	$0	$0
TRAVEL EXPENSES	$3,903	$2,000	$2,000	$0	-$2,000
ADVERTISING	$0	$0	$210	$0	$0
COPIER CONTRACT	$2	$44	$44	$0	-$44
BUILDING LEASES	$46	$526	$526	$0	-$526
MEMBERSHIP DUES SUBSCRIPTIONS	$63	$250	$250	$0	-$250
MISCELLANEOUS OTHER	$0	$23,628	$1,726	$0	-$23,628
Total CHARGES/SERVICES:	**$4,783**	**$28,515**	**$4,973**	**$0**	**-$28,515**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$167	$735	$1,485	$0	-$735
IS TELEPHONE	$18	$36	$36	$0	-$36

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$9	$36	$111	$0	-$36
IS CELL PHONE EXPENSE	$111	$241	$417	$0	-$241
IS MAIL CHARGES	$0	$37	$104	$0	-$37
IS WAREHOUSE CHARGES	$0	$62	$183	$0	-$62
IS TELECOMMUNICATIONS CHARGES	$0	$53	$148	$0	-$53
IS POSTAGE	$0	$69	$69	$0	-$69
IS COURIER	$0	$6	$6	$0	-$6
MOTOR POOL CHARGES	$431	$500	$750	$0	-$500
IS ASSIGNED MOTORPOOL	$0	$428	$1,036	$0	-$428
VEHICLE USE	$82	$367	$1,257	$0	-$367
IS - IT LEASE COMPUTER	$45	$93	$268	$0	-$93
Total INTERNAL SERVICE:	**$862**	**$2,663**	**$5,870**	**$0**	**-$2,663**
Total 8859451 PY18 YOUTH ADMIN:	**$15,960**	**$65,000**	**$63,000**	**$0**	**-$65,000**
8859455 PY18 YOUTH PROGRAM					
PERSONNEL SERVICES					
SALARY/WAGES/OT REIMBURSEMENTS	-$1,914	$0	$0	$0	$0
SPLIT FUND FTE SALARY ALLOCATE	$189,811	$186,824	$166,824	$0	-$186,824
WORKERS COMP	$722	$76	$76	$0	-$76
SPLIT FUND FTE BENEFIT ALLOCAT	$89,660	$76,443	$76,443	$0	-$76,443
Total PERSONNEL SERVICES:	**$278,279**	**$263,343**	**$243,343**	**$0**	**-$263,343**
SUPPLIES					
OFFICE SUPPLIES	$4,363	$6,392	$6,392	$0	-$6,392
MISCELLANY OPERATING SUPPLIES	$833	$732	$732	$0	-$732
COMP HARDWARE $1000 TO $4999	$0	$500	$500	$0	-$500
Total SUPPLIES:	**$5,196**	**$7,624**	**$7,624**	**$0**	**-$7,624**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$25,000	$67,000	$0	-$25,000
SUPPORT TRAINING BASIC ED	$2,357	$35,000	$35,000	$0	-$35,000
WORK EXPERIENCE	$6,533	$25,000	$25,000	$0	-$25,000
OJT TRAINING	$2,644	$15,000	$15,000	$0	-$15,000
TRAINING COSTS	$0	$5,000	$5,000	$0	-$5,000
OTHER OUTSIDE SERVICES	$4,205	$250	$8,250	$0	-$250
OTHER SERVICES	$0	$25,000	$120	$0	-$25,000
TELEPHONE	$0	$50	$50	$0	-$50
INTERNET_GPS SVC/SUBSCRIPTIONS	$62	$212	$212	$0	-$212
POSTAGE	$0	$50	$50	$0	-$50
TRAVEL EXPENSES	$1,103	$5,000	$5,000	$0	-$5,000
ADVERTISING	$2,211	$15,000	$15,000	$0	-$15,000
COPIER CONTRACT	$15	$539	$539	$0	-$539
SOFTWARE LEASE	$3,524	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BUILDING LEASES	$4,935	$6,448	$6,448	$0	-$6,448
R&M SOFTWARE	$4,986	$0	$14,880	$0	$0
SUPPORT TRANSPORTATION	$4,656	$20,000	$20,000	$0	-$20,000
SUPPORT MEDICAL / DENTAL	$331	$1,500	$1,500	$0	-$1,500
SUPPORT HOUSING	$3,502	$2,000	$2,000	$0	-$2,000
SUPPORT SUPPLIES	$5,952	$60,000	$40,000	$0	-$60,000
BACK GROUND CHECK	$47	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$267	$500	$500	$0	-$500
COM SVCS PROGRAMS	$2,600	$5,000	$8,100	$0	-$5,000
MISCELLANEOUS OTHER	$78	$5,966	$2,100	$0	-$5,966
Total CHARGES/SERVICES:	**$50,009**	**$252,515**	**$271,749**	**$0**	**-$252,515**
INTERNAL SERVICE					
IS FUEL	$196	$0	$0	$0	$0
DATA PROCESSING SERVICES	$2,729	$9,008	$9,008	$0	-$9,008
IS TELEPHONE	$135	$440	$440	$0	-$440
IS DATA LINES	$138	$447	$447	$0	-$447
IS CELL PHONE EXPENSE	$2,138	$2,958	$2,958	$0	-$2,958
IS MAIL CHARGES	$0	$459	$459	$0	-$459
IS WAREHOUSE CHARGES	$0	$763	$763	$0	-$763
IS TELECOMMUNICATIONS CHARGES	$0	$651	$651	$0	-$651
IS POSTAGE	$3	$842	$842	$0	-$842
IS COURIER	$55	$68	$68	$0	-$68
MOTOR POOL CHARGES	$5,211	$5,000	$5,000	$0	-$5,000
IS ASSIGNED MOTORPOOL	$0	$5,247	$5,247	$0	-$5,247
VEHICLE USE	$1,335	$4,490	$4,490	$0	-$4,490
IS - IT COMPUTER LEASE	$741	$1,145	$1,145	$0	-$1,145
IS R&M AUTOMOTIVE	$0	$0	$766	$0	$0
Total INTERNAL SERVICE:	**$12,682**	**$31,518**	**$32,284**	**$0**	**-$31,518**
Total 8859455 PY18 YOUTH PROGRAM:	**$346,165**	**$555,000**	**$555,000**	**$0**	**-$555,000**
8859467 PY 18 DW ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$1,621	$1,232	$4,226	$0	-$1,232
WORKERS COMP	$4	$4	$24	$0	-$4
SPLIT FUND FTE BENEFIT ALLOCAT	$610	$463	$1,724	$0	-$463
Total PERSONNEL SERVICES:	**$2,235**	**$1,699**	**$5,974**	**$0**	**-$1,699**
SUPPLIES					
OFFICE SUPPLIES	$147	$29	$253	$0	-$29
MISCELLANY OPERATING SUPPLIES	$0	$3	$0	$0	-$3
Total SUPPLIES:	**$147**	**$32**	**$253**	**$0**	**-$32**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$775	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$1	$8	$0	-$1
TRAVEL EXPENSES	$529	$1,500	$0	$0	-$1,500
ADVERTISING	$0	$0	$163	$0	$0
COPIER CONTRACT	$0	$2	$2	$0	-$2
BUILDING LEASES	$0	$29	$0	$0	-$29
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$1,000	$0	$0	-$1,000
MISCELLANEOUS OTHER	$0	$3,117	$0	$0	-$3,117
Total CHARGES/SERVICES:	**$529**	**$5,649**	**$948**	**$0**	**-$5,649**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$41	$185	$0	-$41
IS TELEPHONE	$0	$2	$8	$0	-$2
IS DATA LINES	$0	$2	$15	$0	-$2
IS CELL PHONE EXPENSE	$0	$13	$137	$0	-$13
IS MAIL CHARGES	$0	$2	$17	$0	-$2
IS WAREHOUSE CHARGES	$0	$3	$28	$0	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$3	$18	$0	-$3
IS POSTAGE	$0	$4	$1	$0	-$4
IS COURIER	$0	$1	-$1	$0	-$1
MOTOR POOL CHARGES	$464	$500	$132	$0	-$500
IS ASSIGNED MOTORPOOL	$0	$24	$166	$0	-$24
VEHICLE USE	$0	$20	$94	$0	-$20
IS - IT COMPUTER LEASE	$0	$5	$25	$0	-$5
Total INTERNAL SERVICE:	**$464**	**$620**	**$825**	**$0**	**-$620**
Total 8859467 PY 18 DW ADMIN:	**$3,375**	**$8,000**	**$8,000**	**$0**	**-$8,000**
8859468 PY18 DW PROGRAM					
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$0	$0	$0
Total SUPPLIES:	**$0**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$11,645	$36,256	$5,850	$0	-$36,256
SUPPORT TRAINING BASIC ED	$77	$500	$0	$0	-$500
WORK EXPERIENCE	$36	$5,000	$574	$0	-$5,000
OJT TRAINING	$0	$7,000	$0	$0	-$7,000
OTHER OUTSIDE SERVICES	$4,205	$0	$7,127	$0	$0
ADVERTISING	$1,998	$0	$0	$0	$0
SOFTWARE LEASE	$3,524	$0	$0	$0	$0
R&M SOFTWARE	$3,113	$0	$0	$0	$0
SUPPORT TRANSPORTATION	$1,356	$7,000	$81	$0	-$7,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPORT MEDICAL / DENTAL	$159	$1,500	$0	$0	-$1,500
SUPPORT HOUSING	$0	$2,000	$0	$0	-$2,000
SUPPORT SUPPLIES	$2,665	$25,244	$1,103	$0	-$25,244
MEMBERSHIP DUES SUBSCRIPTIONS	$82	$2,500	$0	$0	-$2,500
COM SVCS PROGRAMS	$400	$2,500	$0	$0	-$2,500
MISCELLANEOUS OTHER	$0	$500	$0	$0	-$500
Total CHARGES/SERVICES:	**$29,259**	**$90,000**	**$14,735**	**$0**	**-$90,000**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$0	$58,000	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$58,000**	**$0**	**$0**
Total 8859468 PY18 DW PROGRAM:	**$29,259**	**$90,000**	**$72,735**	**$0**	**-$90,000**
8859469 FY19 DW ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$15,476	$16,798	$16,798	$0	-$16,798
WORKERS COMP	$97	$51	$51	$0	-$51
SPLIT FUND FTE BENEFIT ALLOCAT	$4,615	$5,080	$5,080	$0	-$5,080
Total PERSONNEL SERVICES:	**$20,188**	**$21,929**	**$21,929**	**$0**	**-$21,929**
SUPPLIES					
OFFICE SUPPLIES	$315	$321	$871	$0	-$321
MISCELLANY OPERATING SUPPLIES	$0	$36	$36	$0	-$36
Total SUPPLIES:	**$315**	**$357**	**$907**	**$0**	**-$357**
CHARGES/SERVICES					
TRAINING COSTS	$767	$0	$0	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$5	$12	$12	$0	-$12
COURIER	$0	$0	$150	$0	$0
TRAVEL EXPENSES	$233	$359	$359	$0	-$359
ADVERTISING	$0	$0	$60	$0	$0
COPIER CONTRACT	$174	$29	$29	$0	-$29
BUILDING LEASES	$46	$351	$351	$0	-$351
MEMBERSHIP DUES SUBSCRIPTIONS	$63	$100	$100	$0	-$100
MISCELLANEOUS OTHER	$0	$10,348	$9,284	$0	-$10,348
Total CHARGES/SERVICES:	**$1,288**	**$11,199**	**$10,345**	**$0**	**-$11,199**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$308	$490	$490	$0	-$490
IS TELEPHONE	$14	$24	$24	$0	-$24
IS DATA LINES	$16	$24	$24	$0	-$24
IS CELL PHONE EXPENSE	$139	$161	$161	$0	-$161
IS MAIL CHARGES	$0	$25	$25	$0	-$25

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$42	$42	$0	-$42
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$0	-$35
IS POSTAGE	$0	$46	$46	$0	-$46
IS COURIER	$0	$4	$4	$0	-$4
MOTOR POOL CHARGES	$0	$0	$376	$0	$0
IS ASSIGNED MOTORPOOL	$0	$286	$286	$0	-$286
VEHICLE USE	$151	$244	$244	$0	-$244
IS - IT COMPUTER LEASE	$84	$62	$62	$0	-$62
Total INTERNAL SERVICE:	**$712**	**$1,443**	**$1,819**	**$0**	**-$1,443**
Total 8859469 FY19 DW ADMIN:	**$22,502**	**$34,928**	**$35,000**	**$0**	**-$34,928**
8859470 FY19 DW PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$109,463	$103,875	$21,694	$0	-$103,875
WORKERS COMP	$306	$42	$0	$0	-$42
SPLIT FUND FTE BENEFIT ALLOCAT	$45,315	$42,730	$10,184	$0	-$42,730
Total PERSONNEL SERVICES:	**$155,084**	**$146,647**	**$31,878**	**$0**	**-$146,647**
SUPPLIES					
OFFICE SUPPLIES	$3,674	$3,172	$986	$0	-$3,172
MISCELLANY OPERATING SUPPLIES	$833	$301	$0	$0	-$301
COMP HARDWARE $1000 TO $4999	$0	$500	$0	$0	-$500
Total SUPPLIES:	**$4,507**	**$3,973**	**$986**	**$0**	**-$3,973**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$52,000	$0	$0	-$52,000
SUPPORT TRAINING BASIC ED	$0	$1,000	$0	$0	-$1,000
WORK EXPERIENCE	$0	$10,000	$0	$0	-$10,000
OJT TRAINING	$0	$10,000	$0	$0	-$10,000
OTHER SERVICES & CHARGES	$0	$500	$0	$0	-$500
TRAINING COSTS	$0	$0	$1,359	$0	$0
OTHER SERVICES	$0	$25,000	$0	$0	-$25,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$51	$96	$24	$0	-$96
TRAVEL EXPENSES	$192	$1,500	$1,686	$0	-$1,500
ADVERTISING	$213	$5,000	$666	$0	-$5,000
COPIER CONTRACT	$122	$245	$0	$0	-$245
BUILDING LEASES	$6,931	$2,928	$0	$0	-$2,928
R&M SOFTWARE	$0	$0	$3,720	$0	$0
SUPPORT DAYCARE_NEEDS RELATED	$0	$5,000	$0	$0	-$5,000
SUPPORT TRANSPORTATION	$418	$2,500	$0	$0	-$2,500
SUPPORT MEDICAL / DENTAL	$0	$2,500	$0	$0	-$2,500
SUPPORT HOUSING	$0	$2,500	$0	$0	-$2,500
SUPPORT SUPPLIES	$75	$50,000	$2,867	$0	-$50,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$156	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$291	$1,500	$0	$0	-$1,500
COM SVCS PROGRAMS	$0	$10,000	$0	$0	-$10,000
MISCELLANEOUS OTHER	$0	$3,568	$0	$0	-$3,568
Total CHARGES/SERVICES:	**$8,449**	**$185,837**	**$10,322**	**$0**	**-$185,837**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$3,598	$4,090	$1,401	$0	-$4,090
IS TELEPHONE	$158	$200	$56	$0	-$200
IS DATA LINES	$184	$203	$70	$0	-$203
IS CELL PHONE EXPENSE	$617	$1,343	$335	$0	-$1,343
IS MAIL CHARGES	$0	$209	$72	$0	-$209
IS WAREHOUSE CHARGES	$0	$347	$116	$0	-$347
IS TELECOMMUNICATIONS CHARGES	$0	$296	$101	$0	-$296
IS POSTAGE	$0	$382	$0	$0	-$382
IS COURIER	$0	$31	$0	$0	-$31
MOTOR POOL CHARGES	$1,406	$1,500	$0	$0	-$1,500
IS ASSIGNED MOTORPOOL	$0	$2,383	$0	$0	-$2,383
VEHICLE USE	$1,761	$2,039	$699	$0	-$2,039
IS - IT COMPUTER LEASE	$978	$520	$178	$0	-$520
Total INTERNAL SERVICE:	**$8,703**	**$13,543**	**$3,028**	**$0**	**-$13,543**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$0	$148,000	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$148,000**	**$0**	**$0**
Total 8859470 FY19 DW PROGRAM:	**$176,743**	**$350,000**	**$194,214**	**$0**	**-$350,000**
8869440 MOU/MCC QUEST					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$66,679	$95,027	$102,645	$18,920	-$76,107
WORKERS COMP	$102	$38	$188	$15	-$23
SPLIT FUND FTE BENEFIT ALLOCAT	$13,592	$38,024	$54,835	$7,074	-$30,950
Total PERSONNEL SERVICES:	**$80,374**	**$133,089**	**$157,668**	**$26,009**	**-$107,080**
SUPPLIES					
OFFICE SUPPLIES	$242	$2,432	$2,432	$442	-$1,990
MISCELLANY OPERATING SUPPLIES	$0	$274	$274	$15	-$259
Total SUPPLIES:	**$242**	**$2,706**	**$2,706**	**$457**	**-$2,249**
CHARGES/SERVICES					
SUPPORT TRAINING BASIC ED	$0	$52,336	$0	$52,336	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$88	$88	$13	-$75
TRAVEL EXPENSES	$255	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPIER CONTRACT	$0	$222	$222	$0	-$222
BUILDING LEASES	$0	$2,662	$0	$468	-$2,194
SUPPORT DAYCARE_NEEDS RELATED	$0	$5,000	$0	$0	-$5,000
SUPPORT TRANSPORTATION	$0	$25,000	$0	$0	-$25,000
SUPPORT MEDICAL DENTAL	$0	$2,500	$0	$0	-$2,500
SUPPORT HOUSING	$0	$5,000	$0	$0	-$5,000
SUPPORT SUPPLIES	$0	$89,699	$0	$0	-$89,699
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$0	$500	$0
MISCELLANEOUS OTHER	$0	$4,962	$0	$2,055	-$2,907
Total CHARGES/SERVICES:	**$255**	**$187,969**	**$310**	**$55,372**	**-$132,597**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,118	$3,719	$3,719	$869	-$2,850
IS TELEPHONE	$38	$182	$182	$51	-$131
IS DATA LINES	$57	$184	$184	$14	-$170
IS CELL PHONE EXPENSE	$619	$1,221	$1,221	$220	-$1,001
IS MAIL CHARGES	$0	$190	$190	$30	-$160
IS WAREHOUSE CHARGES	$0	$315	$315	$72	-$243
IS TELECOMMUNICATIONS CHARGES	$0	$269	$269	$45	-$224
IS POSTAGE	$0	$347	$347	$55	-$292
IS COURIER	$0	$28	$28	$6	-$22
MOTOR POOL CHARGES	$928	$547	$547	$134	-$413
IS ASSIGNED MOTORPOOL	$0	$2,166	$2,166	$358	-$1,808
VEHICLE USE	$547	$1,854	$1,854	$337	-$1,517
IS COPIER	$0	$0	$0	$64	$64
IS - IT COMPUTER LEASE	$304	$473	$473	$86	-$387
Total INTERNAL SERVICE:	**$3,610**	**$11,495**	**$11,495**	**$2,341**	**-$9,154**
Total 8869440 MOU/MCC QUEST:	**$84,480**	**$335,259**	**$172,179**	**$84,179**	**-$251,080**
8869441 YOUTH WORKBUILD ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$24,422	$51,992	$59,205	$14,225	-$37,767
WORKERS COMP	$66	$19	$169	$10	-$9
SPLIT FUND FTE BENEFIT ALLOCAT	$9,264	$19,914	$33,047	$5,405	-$14,509
Total PERSONNEL SERVICES:	**$33,753**	**$71,925**	**$92,421**	**$19,640**	**-$52,285**
SUPPLIES					
OFFICE SUPPLIES	$137	$1,272	$2,432	$344	-$928
MISCELLANY OPERATING SUPPLIES	$0	$143	$274	$12	-$131
TOOLS & EQUIPMENT UNDER $1000	$438	$2,000	$2,000	$0	-$2,000
COMP HARDWARE $1000 TO $4999	$0	$4,000	$4,000	$0	-$4,000
Total SUPPLIES:	**$575**	**$7,415**	**$8,706**	**$356**	**-$7,059**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$69,127	$0	$0	-$69,127
SUPPORT TRAINING BASIC ED	$0	$2,500	$0	$0	-$2,500
WORK EXPERIENCE	$0	$55,000	$0	$0	-$55,000
OJT TRAINING	$0	$10,000	$0	$0	-$10,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$46	$46	$10	-$36
TRAVEL EXPENSES	$457	$0	$0	$0	$0
ADVERTISING	$0	$0	$0	$11,000	$11,000
COPIER CONTRACT	$0	$117	$117	$0	-$117
BUILDING LEASES	$0	$1,394	$0	$364	-$1,030
SUPPORT TRANSPORTATION	$0	$1,500	$0	$0	-$1,500
SUPPORT MEDICAL / DENTAL	$0	$5,000	$0	$0	-$5,000
SUPPORT HOUSING	$0	$2,500	$0	$0	-$2,500
SUPPORT SUPPLIES	$0	$50,000	$0	$0	-$50,000
BACK GROUND CHECK	$46	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$0	$0	-$500
MISCELLANEOUS OTHER	$0	$481	$1,109	$1,233	$752
Total CHARGES/SERVICES:	**$503**	**$198,165**	**$1,272**	**$12,607**	**-$185,558**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$643	$1,948	$1,948	$676	-$1,272
IS TELEPHONE	$22	$95	$95	$40	-$55
IS DATA LINES	$33	$97	$97	$11	-$86
IS CELL PHONE EXPENSE	$619	$640	$640	$171	-$469
IS MAIL CHARGES	$0	$99	$99	$23	-$76
IS WAREHOUSE CHARGES	$0	$165	$165	$56	-$109
IS TELECOMMUNICATIONS CHARGES	$0	$141	$141	$35	-$106
IS POSTAGE	$0	$182	$182	$43	-$139
IS COURIER	$0	$15	$15	$4	-$11
MOTOR POOL CHARGES	$0	$287	$287	$104	-$183
IS ASSIGNED MOTORPOOL	$0	$1,135	$1,135	$279	-$856
VEHICLE USE	$315	$971	$971	$262	-$709
IS COPIER	$0	$0	$0	$50	$50
IS - IT COMPUTER LEASE	$175	$248	$248	$67	-$181
Total INTERNAL SERVICE:	**$1,807**	**$6,023**	**$6,023**	**$1,821**	**-$4,202**
Total 8869441 YOUTH WORKBUILD ADM:	**$36,637**	**$283,528**	**$108,422**	**$34,424**	**-$249,104**
8869470 PROBATION MOU					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$23,031	$0	$0
WORKERS COMP	$0	$0	$25	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$8,813	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$0**	**$0**	**$31,869**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$250	$0	$0
Total SUPPLIES:	**$0**	**$0**	**$250**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$78	$0	$0
Total CHARGES/SERVICES:	**$0**	**$0**	**$78**	**$0**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$602	$0	$0
IS TELEPHONE	$0	$0	$10	$0	$0
IS DATA LINES	$0	$0	$10	$0	$0
IS CELL PHONE	$0	$0	$72	$0	$0
IS WAREHOUSE CHARGES	$0	$0	$17	$0	$0
IS TELECOMMUNICATION CHARGES	$0	$0	$15	$0	$0
MOTOR POOL CHARGES	$0	$0	$11	$0	$0
VEHICLE USE	$0	$0	$204	$0	$0
IS - IT COMPUTER LEASE	$0	$0	$88	$0	$0
Total INTERNAL SERVICE:	**$0**	**$0**	**$1,029**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$34,778	$0	$10,000	-$24,778
Total CONTINGENCY:	**$0**	**$34,778**	**$0**	**$10,000**	**-$24,778**
Total 8869470 PROBATION MOU:	**$0**	**$34,778**	**$33,226**	**$10,000**	**-$24,778**
8879441 PY24 ADULT ADM					
SUPPLIES					
OFFICE SUPPLIES	$0	$250	$250	$0	-$250
Total SUPPLIES:	**$0**	**$250**	**$250**	**$0**	**-$250**
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$500	$500	$500	$0
PROGRAMS	$0	$13,545	$11,283	$0	-$13,545
MISCELLANEOUS OTHER	$0	$0	$0	$9,033	$9,033
Total CHARGES/SERVICES:	**$0**	**$14,045**	**$11,783**	**$9,533**	**-$4,512**
INTERNAL SERVICE					
MOTORPOOL CHGS	$0	$500	$500	$0	-$500
Total INTERNAL SERVICE:	**$0**	**$500**	**$500**	**$0**	**-$500**
Total 8879441 PY24 ADULT ADM:	**$0**	**$14,795**	**$12,533**	**$9,533**	**-$5,262**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8879442 FY25 ADULT ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$23,099	$23,099	$11,230	-$11,869
WORKERS COMP	$0	$69	$69	$22	-$47
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$6,878	$7,692	$4,183	-$2,695
Total PERSONNEL SERVICES:	**$0**	**$30,046**	**$30,860**	**$15,435**	**-$14,611**
SUPPLIES					
OFFICE SUPPLIES	$0	$435	$435	$262	-$173
MISCELLANY OPERATING SUPPLIES	$0	$49	$49	$9	-$40
Total SUPPLIES:	**$0**	**$484**	**$484**	**$271**	**-$213**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$16	$16	$8	-$8
COPIER CONTRACT	$0	$40	$40	$0	-$40
BUILDING LEASES	$0	$478	$478	$277	-$201
PROGRAMS	$0	$27,000	$16,976	$0	-$27,000
MISCELLANEOUS OTHER	$0	$302	$302	$842	$540
Total CHARGES/SERVICES:	**$0**	**$27,836**	**$17,812**	**$1,127**	**-$26,709**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$667	$0	$515	-$152
IS TELEPHONE	$0	$33	$33	$30	-$3
IS DATA LINES	$0	$33	$33	$8	-$25
IS CELL PHONE EXPENSE	$0	$219	$219	$130	-$89
IS MAIL CHARGES	$0	$34	$34	$17	-$17
IS WAREHOUSE CHARGES	$0	$57	$57	$43	-$14
IS TELECOMMUNICATIONS CHARGES	$0	$48	$48	$27	-$21
IS POSTAGE	$0	$62	$62	$33	-$29
IS COURIER	$0	$5	$5	$3	-$2
MOTOR POOL CHARGES	$0	$98	$98	$79	-$19
IS ASSIGNED MOTORPOOL	$0	$389	$389	$212	-$177
VEHICLE USE	$0	$333	$333	$200	-$133
IS COPIER	$0	$0	$0	$38	$38
IS - IT LEASE COMPUTER	$0	$85	$85	$51	-$34
Total INTERNAL SERVICE:	**$0**	**$2,063**	**$1,396**	**$1,386**	**-$677**
Total 8879442 FY25 ADULT ADM:	**$0**	**$60,429**	**$50,552**	**$18,219**	**-$42,210**
8879445 PY24 ADULT PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$22,312	$0	$0
WORKERS COMP	$0	$0	$150	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$10,243	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$0**	**$0**	**$32,705**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$0	$500	$1,500	$0	-$500
Total SUPPLIES:	**$0**	**$500**	**$1,500**	**$0**	**-$500**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$50,000	$45,000	$20,000	-$30,000
SUPPORT TRAINING BASIC ED	$0	$2,500	$0	$0	-$2,500
WORK EXPERIENCE	$0	$20,000	$0	$0	-$20,000
OJT TRAINING	$0	$10,000	$25,999	$7,934	-$2,066
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$25	$0	$0
TRAVEL EXPENSES	$0	$2,500	$0	$0	-$2,500
ADVERTISING	$0	$0	$4,000	$0	$0
SUPPORT DAYCARE_NEEDS RELATED	$0	$1,000	$0	$0	-$1,000
SUPPORT TRANSPORTATION	$0	$1,000	$0	$0	-$1,000
SUPPORT MEDICAL / DENTAL	$0	$500	$0	$0	-$500
SUPPORT HOUSING	$0	$1,500	$0	$0	-$1,500
SUPPORT SUPPLIES	$0	$5,000	$0	$0	-$5,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$250	$0	$0	-$250
PROGRAMS	$0	$37,650	$0	$0	-$37,650
MISCELLANEOUS OTHER	$0	$250	$0	$0	-$250
Total CHARGES/SERVICES:	**$0**	**$132,150**	**$75,024**	**$27,934**	**-$104,216**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$1,500	$0	$0
IS DATA LINES	$0	$0	$75	$0	$0
IS CELL PHONE EXPENSE	$0	$0	$400	$0	$0
IS MAIL CHARGES	$0	$0	$50	$0	$0
IS WAREHOUSE CHARGES	$0	$0	$100	$0	$0
IS TELECOMMUNICATIONS CHARGES	$0	$0	$95	$0	$0
MOTORPOOL CHGS	$0	$500	$500	$0	-$500
VEHICLE USE	$0	$0	$600	$0	$0
IS - IT COMPUTER LEASE	$0	$0	$200	$0	$0
Total INTERNAL SERVICE:	**$0**	**$500**	**$3,520**	**$0**	**-$500**
Total 8879445 PY24 ADULT PGM:	**$0**	**$133,150**	**$112,749**	**$27,934**	**-$105,216**
8879446 FY25 ADULT PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$107,262	$107,262	$47,164	-$60,098
WORKERS COMP	$0	$446	$446	$275	-$171
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$43,655	$43,655	$18,935	-$24,720
Total PERSONNEL SERVICES:	**$0**	**$151,363**	**$151,363**	**$66,374**	**-$84,989**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$2,856	$2,856	$1,310	-$1,546
MISCELLANY OPERATING SUPPLIES	$0	$321	$321	$44	-$277
Total SUPPLIES:	**$0**	**$3,177**	**$3,177**	**$1,354**	**-$1,823**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$50,000	$50,000	$100,000	$50,000
SUPPORT TRAINING BASIC ED	$0	$5,000	$5,000	$5,000	$0
EXEMPLARY YOUTH WEX	$0	$25,000	$25,000	$25,000	$0
OJT TRAINING	$0	$20,000	$20,000	$20,000	$0
TRAINING COSTS	$0	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SERVICES	$0	$0	$30,000	$30,000	$30,000
OTHER SERVICES	$0	$2,000	$2,000	$2,000	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$158	$158	$38	-$120
TRAVEL EXPENSES	$0	$0	$41	$41	$41
COPIER CONTRACT	$0	$261	$261	$0	-$261
BUILDING LEASES	$0	$4,808	$4,808	$1,387	-$3,421
SUPPORT DAYCARE_NEEDS RELATED	$0	$2,500	$2,500	$5,000	$2,500
SUPPORT TRANSPORTATION	$0	$5,000	$5,000	$30,000	$25,000
SUPPORT MEDICAL / DENTAL	$0	$2,000	$1,808	$2,500	$500
SUPPORT HOUSING	$0	$1,500	$1,500	$5,000	$3,500
SUPPORT SUPPLIES	$0	$25,000	$25,000	$54,344	$29,344
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$500	$0
PROGRAMS	$0	$226,416	$113,535	$0	-$226,416
MISCELLANEOUS OTHER	$0	$666	$625	$500	-$166
Total CHARGES/SERVICES:	**$0**	**$375,809**	**$292,736**	**$286,310**	**-$89,499**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$4,369	$4,369	$2,575	-$1,794
IS TELEPHONE	$0	$214	$214	$152	-$62
IS DATA LINES	$0	$217	$217	$41	-$176
IS CELL PHONE EXPENSE	$0	$1,435	$1,435	$651	-$784
IS MAIL CHARGES	$0	$223	$223	$87	-$136
IS WAREHOUSE CHARGES	$0	$370	$370	$214	-$156
IS TELECOMMUNICATIONS CHARGES	$0	$316	$316	$133	-$183
IS POSTAGE	$0	$408	$408	$164	-$244
IS COURIER	$0	$33	$225	$17	-$16
MOTOR POOL CHARGES	$0	$643	$643	$397	-$246
IS ASSIGNED MOTORPOOL	$0	$2,545	$2,545	$1,061	-$1,484
VEHICLE USE	$0	$2,178	$2,178	$999	-$1,179
IS COPIER	$0	$0	$0	$191	$191
IS - IT COMPUTER LEASE	$0	$556	$556	$255	-$301

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total INTERNAL SERVICE:	**$0**	**$13,507**	**$13,699**	**$6,937**	**-$6,570**
Total 8879446 FY25 ADULT PGM:	**$0**	**$543,856**	**$460,975**	**$360,975**	**-$182,881**
8879451 PY24 YOUTH ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$29,322	$29,322	$11,230	-$18,092
WORKERS COMP	$0	$9	$9	$25	$16
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$9,210	$9,210	$4,180	-$5,030
Total PERSONNEL SERVICES:	**$0**	**$38,541**	**$38,541**	**$15,435**	**-$23,106**
SUPPLIES					
OFFICE SUPPLIES	$0	$560	$560	$262	-$298
MISCELLANY OPERATING SUPPLIES	$0	$63	$63	$9	-$54
Total SUPPLIES:	**$0**	**$623**	**$623**	**$271**	**-$352**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$20	$20	$8	-$12
COPIER CONTRACT	$0	$51	$51	$0	-$51
BUILDING LEASES	$0	$615	$615	$277	-$338
PROGRAMS	$0	$26,516	$14,817	$0	-$26,516
MISCELLANEOUS OTHER	$0	$0	$0	$4,945	$4,945
Total CHARGES/SERVICES:	**$0**	**$27,202**	**$15,503**	**$5,230**	**-$21,972**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$859	$859	$515	-$344
IS TELEPHONE	$0	$42	$42	$30	-$12
IS DATA LINES	$0	$43	$43	$8	-$35
IS CELL PHONE EXPENSE	$0	$282	$282	$130	-$152
IS MAIL CHARGES	$0	$44	$44	$17	-$27
IS WAREHOUSE CHARGES	$0	$73	$73	$43	-$30
IS TELECOMMUNICATIONS CHARGES	$0	$62	$62	$27	-$35
IS POSTAGE	$0	$80	$80	$33	-$47
IS COURIER	$0	$7	$7	$3	-$4
MOTOR POOL CHARGES	$0	$126	$126	$79	-$47
IS ASSIGNED MOTORPOOL	$0	$500	$500	$212	-$288
VEHICLE USE	$0	$428	$428	$200	-$228
IS COPIER	$0	$0	$0	$38	$38
IS - IT LEASE COMPUTER	$0	$109	$109	$51	-$58
Total INTERNAL SERVICE:	**$0**	**$2,655**	**$2,655**	**$1,386**	**-$1,269**
Total 8879451 PY24 YOUTH ADM:	**$0**	**$69,021**	**$57,322**	**$22,322**	**-$46,699**
8879455 PY24 YOUTH PGM					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE SALARY ALLOCATE	$0	$197,218	$219,168	$135,336	-$61,882
WORKERS COMP	$0	$8	$358	$250	$242
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$81,411	$92,486	$56,905	-$24,506
Total PERSONNEL SERVICES:	**$0**	**$278,637**	**$312,012**	**$192,491**	**-$86,146**
SUPPLIES					
OFFICE SUPPLIES	$0	$5,454	$5,454	$2,612	-$2,842
MISCELLANY OPERATING SUPPLIES	$0	$574	$574	$136	-$438
Total SUPPLIES:	**$0**	**$6,028**	**$6,028**	**$2,748**	**-$3,280**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$10,000	$10,000	$0	-$10,000
SUPPORT TRAINING BASIC ED	$0	$25,000	$25,000	$0	-$25,000
WORK EXPERIENCE	$0	$15,000	$10,000	$0	-$15,000
OJT TRAINING	$0	$10,000	$10,000	$0	-$10,000
TRAINING COSTS	$0	$2,500	$2,500	$0	-$2,500
OTHER OUTSIDE SERVICES	$0	$5,000	$30,000	$0	-$5,000
OTHER SERVICES	$0	$1,000	$1,000	$0	-$1,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$184	$184	$118	-$66
TRAVEL EXPENSES	$0	$5,000	$5,000	$0	-$5,000
COPIER CONTRACT	$0	$467	$467	$0	-$467
BUILDING LEASES	$0	$5,587	$5,587	$0	-$5,587
SUPPORT TRANSPORTATION	$0	$5,000	$5,000	$0	-$5,000
SUPPORT MEDICAL / DENTAL	$0	$2,500	$2,500	$0	-$2,500
SUPPORT HOUSING	$0	$2,000	$2,000	$0	-$2,000
SUPPORT SUPPLIES	$0	$5,000	$5,000	$0	-$5,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$0	-$500
PROGRAMS	$0	$217,404	$58,242	$0	-$217,404
MISCELLANEOUS OTHER	$0	$258	$258	$0	-$258
Total CHARGES/SERVICES:	**$0**	**$312,400**	**$173,238**	**$118**	**-$312,282**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$7,805	$7,805	$7,929	$124
IS TELEPHONE	$0	$381	$381	$467	$86
IS DATA LINES	$0	$387	$387	$127	-$260
IS CELL PHONE EXPENSE	$0	$2,563	$2,563	$2,003	-$560
IS MAIL CHARGES	$0	$398	$398	$269	-$129
IS WAREHOUSE CHARGES	$0	$661	$661	$659	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$564	$564	$410	-$154
IS POSTAGE	$0	$729	$729	$506	-$223
IS COURIER	$0	$59	$59	$52	-$7
MOTOR POOL CHARGES	$0	$1,148	$1,148	$1,222	$74
IS ASSIGNED MOTORPOOL	$0	$4,546	$4,546	$3,267	-$1,279

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
VEHICLE USE	$0	$3,891	$3,891	$3,076	-$815
IS COPIER	$0	$0	$0	$586	$586
IS - IT COMPUTER LEASE	$0	$992	$992	$785	-$207
Total INTERNAL SERVICE:	**$0**	**$24,124**	**$24,124**	**$21,358**	**-$2,766**
Total 8879455 PY24 YOUTH PGM:	**$0**	**$621,189**	**$515,402**	**$216,715**	**-$404,474**
8879467 PY24 DW ADM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$5,163	$0	$0
WORKERS COMP	$0	$0	$25	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$1,500	$0	$0
Total PERSONNEL SERVICES:	**$0**	**$0**	**$6,688**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$0	$500	$500	$1,423	$923
MISCELLANY OPERATING SUPPLIES	$0	$250	$250	$0	-$250
Total SUPPLIES:	**$0**	**$750**	**$750**	**$1,423**	**$673**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$6	$0	$0
TRAVEL EXPENSES	$0	$500	$500	$0	-$500
BUILDING LEASES	$0	$0	$0	$1,591	$1,591
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$250	$250	$0	-$250
PROGRAMS	$0	$9,083	$874	$0	-$9,083
MISCELLANEOUS OTHER	$0	$250	$225	$0	-$250
Total CHARGES/SERVICES:	**$0**	**$10,083**	**$1,855**	**$1,591**	**-$8,492**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$135	$0	$0
IS TELEPHONE	$0	$0	$10	$0	$0
IS DATA LINES	$0	$0	$20	$0	$0
IS CELL PHONE EXPENSE	$0	$0	$60	$0	$0
IS MAIL CHARGES	$0	$0	$20	$0	$0
IS WAREHOUSE CHARGES	$0	$0	$24	$0	$0
IS TELECOMMUNICATIONS CHARGES	$0	$0	$15	$0	$0
MOTORPOOL CHGS	$0	$500	$500	$0	-$500
VEHICLE USE	$0	$0	$150	$0	$0
IS - IT LEASE COMPUTER	$0	$0	$15	$0	$0
Total INTERNAL SERVICE:	**$0**	**$500**	**$949**	**$0**	**-$500**
Total 8879467 PY24 DW ADM:	**$0**	**$11,333**	**$10,242**	**$3,014**	**-$8,319**
8879468 PY24 DW PGM					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$22,544	$0	$0
WORKERS COMP	$0	$0	$9,000	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$100	$0	$0
Total PERSONNEL SERVICES:	**$0**	**$0**	**$31,644**	**$0**	**$0**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$750	$0	$0
Total SUPPLIES:	**$0**	**$0**	**$750**	**$0**	**$0**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$20,000	$4,138	$10,000	-$10,000
SUPPORT TRAINING BASIC ED	$0	$500	$500	$500	$0
WORK EXPERIENCE	$0	$25,000	$14,887	$5,000	-$20,000
OJT TRAINING	$0	$7,000	$7,000	$7,000	$0
OTHER OUTSIDE SERVICES	$0	$0	$30,000	$0	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$22	$0	$0
ADVERTISING	$0	$0	$150	$150	$150
WATER EXPENSE	$0	$250	$0	$0	-$250
SUPPORT DAYCARE_NEEDS RELATED	$0	$1,000	$0	$0	-$1,000
SUPPORT TRANSPORTATION	$0	$5,000	$1,000	$1,000	-$4,000
SUPPORT MEDICAL / DENTAL	$0	$1,000	$0	$0	-$1,000
SUPPORT HOUSING	$0	$1,500	$0	$0	-$1,500
SUPPORT SUPPLIES	$0	$5,000	$0	$7,531	$2,531
PROGRAMS	$0	$35,494	$0	$0	-$35,494
MISCELLANEOUS OTHER	$0	$250	$0	$0	-$250
Total CHARGES/SERVICES:	**$0**	**$101,994**	**$57,697**	**$31,181**	**-$70,813**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$750	$0	$0
IS TELEPHONE	$0	$0	$45	$0	$0
IS DATA LINES	$0	$0	$75	$0	$0
IS CELL PHONE EXPENSE	$0	$0	$260	$0	$0
IS MAIL CHARGES	$0	$0	$75	$0	$0
IS WAREHOUSE CHARGES	$0	$0	$95	$0	$0
IS TELECOMMUNICATIONS CHARGES	$0	$0	$90	$0	$0
VEHICLE USE	$0	$0	$550	$0	$0
IS - IT COMPUTER LEASE	$0	$0	$150	$0	$0
Total INTERNAL SERVICE:	**$0**	**$0**	**$2,090**	**$0**	**$0**
Total 8879468 PY24 DW PGM:	**$0**	**$101,994**	**$92,181**	**$31,181**	**-$70,813**
8879469 FY20 DW ADMIN					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$21,035	$21,035	$6,425	-$14,610

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$0	$6	$6	$25	$19
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$6,525	$6,525	$2,725	-$3,800
Total PERSONNEL SERVICES:	**$0**	**$27,566**	**$27,566**	**$9,175**	**-$18,391**
SUPPLIES					
OFFICE SUPPLIES	$0	$402	$402	$197	-$205
MISCELLANY OPERATING SUPPLIES	$0	$46	$46	$7	-$39
Total SUPPLIES:	**$0**	**$448**	**$448**	**$204**	**-$244**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$15	$15	$6	-$9
TRAVEL EXPENSES	$0	$500	$500	$500	$0
COPIER CONTRACT	$0	$37	$37	$0	-$37
BUILDING LEASES	$0	$444	$444	$208	-$236
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$500	$0
PROGRAMS	$0	$9,283	$5,337	$0	-$9,283
MISCELLANEOUS OTHER	$0	$506	$506	$4,236	$3,730
Total CHARGES/SERVICES:	**$0**	**$11,285**	**$7,339**	**$5,450**	**-$5,835**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$620	$620	$386	-$234
IS TELEPHONE	$0	$30	$30	$23	-$7
IS DATA LINES	$0	$31	$31	$6	-$25
IS CELL PHONE CHARGES	$0	$204	$204	$98	-$106
IS MAIL CHARGES	$0	$32	$32	$13	-$19
IS WAREHOUSE CHARGES	$0	$53	$53	$32	-$21
IS TELECOMMUNICATIONS CHARGES	$0	$45	$45	$20	-$25
IS POSTAGE	$0	$58	$58	$25	-$33
IS COURIER	$0	$5	$5	$3	-$2
MOTOR POOL CHARGES	$0	$91	$91	$60	-$31
IS ASSIGNED MOTORPOOL	$0	$361	$361	$159	-$202
VEHICLE USE	$0	$309	$309	$150	-$159
IS COPIER	$0	$0	$0	$29	$29
IS - IT LEASE COMPUTER	$0	$79	$79	$38	-$41
Total INTERNAL SERVICE:	**$0**	**$1,918**	**$1,918**	**$1,042**	**-$876**
Total 8879469 FY20 DW ADMIN:	**$0**	**$41,217**	**$37,271**	**$15,871**	**-$25,346**
8879470 FY25 DW PGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$100,444	$100,444	$26,967	-$73,477
WORKERS COMP	$0	$420	$420	$220	-$200
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$41,627	$41,627	$10,674	-$30,953
Total PERSONNEL SERVICES:	**$0**	**$142,491**	**$142,491**	**$37,861**	**-$104,630**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$0	$2,676	$3,676	$737	-$1,939
MISCELLANY OPERATING SUPPLIES	$0	$300	$300	$25	-$275
Total SUPPLIES:	**$0**	**$2,976**	**$3,976**	**$762**	**-$2,214**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$25,000	$25,000	$50,000	$25,000
SUPPORT TRAINING BASIC ED	$0	$1,000	$1,000	$1,000	$0
WORK EXPERIENCE	$0	$10,000	$9,000	$25,000	$15,000
OJT TRAINING	$0	$10,000	$10,000	$25,000	$15,000
TRAINING COSTS	$0	$500	$500	$500	$0
OTHER OUTSIDE SERVICES	$0	$0	$3,333	$3,333	$3,333
OTHER SERVICES	$0	$10,000	$10,000	$10,000	$0
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$94	$94	$22	-$72
TRAVEL EXPENSES	$0	$0	$41	$41	$41
COPIER CONTRACT	$0	$245	$245	$0	-$245
BUILDING LEASES	$0	$2,925	$2,925	$780	-$2,145
R&M SOFTWARE	$0	$0	$11,160	$11,160	$11,160
SUPPORT DAYCARE_NEEDS RELATED	$0	$1,000	$1,000	$1,000	$0
SUPPORT TRANSPORTATION	$0	$3,000	$3,000	$25,000	$22,000
SUPPORT MEDICAL / DENTAL	$0	$1,000	$1,000	$2,000	$1,000
SUPPORT HOUSING	$0	$1,500	$1,500	$2,500	$1,000
SUPPORT SUPPLIES	$0	$5,000	$5,000	$50,000	$45,000
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$500	$0
PROGRAMS	$0	$140,185	$88,372	$0	-$140,185
MISCELLANEOUS OTHER	$0	$920	$879	$22,994	$22,074
Total CHARGES/SERVICES:	**$0**	**$212,869**	**$174,549**	**$230,830**	**$17,961**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$4,083	$4,083	$1,449	-$2,634
IS TELEPHONE	$0	$199	$1,999	$85	-$114
IS DATA LINES	$0	$203	$203	$23	-$180
IS CELL PHONE EXPENSE	$0	$1,343	$1,343	$366	-$977
IS MAIL CHARGES	$0	$207	$207	$49	-$158
IS WAREHOUSE CHARGES	$0	$345	$345	$120	-$225
IS TELECOMMUNICATIONS CHARGES	$0	$298	$298	$75	-$223
IS POSTAGE	$0	$380	$380	$92	-$288
IS COURIER	$0	$27	$27	$10	-$17
MOTOR POOL CHARGES	$0	$601	$601	$223	-$378
IS ASSIGNED MOTORPOOL	$0	$2,379	$2,379	$597	-$1,782
VEHICLE USE	$0	$2,036	$2,036	$562	-$1,474
IS COPIER	$0	$0	$0	$107	$107

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS - IT LEASE COMPUTER	$0	$520	$520	$143	-$377
Total INTERNAL SERVICE:	**$0**	**$12,621**	**$14,421**	**$3,901**	**-$8,720**
Total 8879470 FY25 DW PGM:	**$0**	**$370,957**	**$335,437**	**$273,354**	**-$97,603**
8879471 PY21/FY22 5B RAPID RESPONSE PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$20,000	$3,795	$3,795
WORKERS COMP	$0	$0	$150	$15	$15
SPLIT FUND FTE BENEFIT ALLOCATE	$0	$0	$8,000	$1,235	$1,235
Total PERSONNEL SERVICES:	**$0**	**$0**	**$28,150**	**$5,045**	**$5,045**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$350	$66	$66
MISCELLANY OPERATING SUPPLIES	$0	$0	$500	$2	$2
OJT TRAINING	$0	$0	$10,000	$10,000	$10,000
Total SUPPLIES:	**$0**	**$0**	**$10,850**	**$10,068**	**$10,068**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$10,000	$10,000	$10,000
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$15	$2	$2
TRAVEL EXPENSES	$0	$0	$1,000	$1,000	$1,000
COPIER CONTRACT	$0	$0	$50	$0	$0
BUILDING LEASES	$0	$0	$0	$69	$69
SUPPORT TRANSPORTATION	$0	$0	$10,000	$10,000	$10,000
SUPPORT SUPPLIES	$0	$0	$25,000	$25,000	$25,000
PROGRAMS	$0	$0	$10,000	$10,000	$10,000
MISCELLANEOUS OTHER	$0	$0	$8,611	$4,112	$4,112
Total CHARGES/SERVICES:	**$0**	**$0**	**$64,676**	**$60,183**	**$60,183**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$640	$129	$129
IS TELEPHONE	$0	$0	$30	$8	$8
IS DATA LINES	$0	$0	$40	$2	$2
IS CELL PHONE EXPENSE	$0	$0	$204	$33	$33
IS MAIL CHARGES	$0	$0	$32	$4	$4
IS WAREHOUSE CHARGES	$0	$0	$53	$11	$11
IS TELECOMMUNICATION CHARGES	$0	$0	$45	$7	$7
IS POSTAGE	$0	$0	$58	$8	$8
IS COURIER	$0	$0	$5	$1	$1
MOTOR POOL CHARGES	$0	$0	$91	$20	$20
IS ASSIGNED MOTORPOOL	$0	$0	$361	$53	$53
VEHICLE USE	$0	$0	$320	$50	$50

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COPIER	$0	$0	$0	$10	$10
IS - IT COMPUTER LEASE	$0	$0	$90	$13	$13
Total INTERNAL SERVICE:	**$0**	**$0**	**$1,969**	**$349**	**$349**
Total 8879471 PY21/FY22 5B RAPID RESPONSE PROGRAM:	**$0**	**$0**	**$105,645**	**$75,645**	**$75,645**
8879472 FY25 RAPID RESPONSE PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$19,816	$12,978	$12,978
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$7,605	$4,638	$4,638
Total PERSONNEL SERVICES:	**$0**	**$0**	**$27,421**	**$17,616**	**$17,616**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$350	$273	$273
MISCELLANY OPERATING SUPPLIES	$0	$0	$500	$9	$9
OJT TRAINING	$0	$0	$10,000	$50,000	$50,000
Total SUPPLIES:	**$0**	**$0**	**$10,850**	**$50,282**	**$50,282**
CHARGES/SERVICES					
ITA INDIVIDUAL TRAINING AGRMT	$0	$0	$75,000	$222,687	$222,687
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$15	$8	$8
TRAVEL EXPENSES	$0	$0	$1,000	$1,000	$1,000
COPIER CONTRACT	$0	$0	$50	$0	$0
BUILDING LEASES	$0	$0	$0	$289	$289
SUPPORT TRANSPORTATION	$0	$0	$25,000	$25,000	$25,000
SUPPORT SUPPLIES	$0	$0	$25,000	$50,000	$50,000
PROGRAMS	$0	$0	$192,217	$0	$0
MISCELLANEOUS OTHER	$0	$0	$26,708	$5,000	$5,000
Total CHARGES/SERVICES:	**$0**	**$0**	**$344,990**	**$303,984**	**$303,984**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$100	$537	$537
IS TELEPHONE	$0	$0	$25	$32	$32
IS DATA LINES	$0	$0	$25	$9	$9
IS CELL PHONE EXPENSE	$0	$0	$204	$136	$136
IS MAIL CHARGES	$0	$0	$32	$18	$18
IS WAREHOUSE CHARGES	$0	$0	$53	$45	$45
IS TELECOMMUNICATION CHARGES	$0	$0	$45	$28	$28
IS POSTAGE	$0	$0	$58	$34	$34
IS COURIER	$0	$0	$5	$4	$4
MOTOR POOL CHARGES	$0	$0	$91	$83	$83
IS ASSIGNED MOTORPOOL	$0	$0	$361	$221	$221
VEHICLE USE	$0	$0	$100	$208	$208

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COPIER	$0	$0	$0	$40	$40
IS - IT COMPUTER LEASE	$0	$0	$75	$53	$53
Total INTERNAL SERVICE:	**$0**	**$0**	**$1,174**	**$1,448**	**$1,448**
Total 8879472 FY25 RAPID RESPONSE PROGRAM:	**$0**	**$0**	**$384,435**	**$373,330**	**$373,330**
8889461 YOUTH WORK BUILD ADM					
CHARGES/SERVICES					
PROGRAMS	$0	$750,000	$750,000	$75,000	-$675,000
Total CHARGES/SERVICES:	**$0**	**$750,000**	**$750,000**	**$75,000**	**-$675,000**
Total 8889461 YOUTH WORK BUILD ADM:	**$0**	**$750,000**	**$750,000**	**$75,000**	**-$675,000**
8899411 STATE FUNDED SUMMER YOUTH					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$63,720	$112,690	$112,690
WORKERS COMP	$0	$0	$150	$25	$25
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$23,944	$42,384	$42,384
Total PERSONNEL SERVICES:	**$0**	**$0**	**$87,814**	**$155,099**	**$155,099**
SUPPLIES					
OFFICE SUPPLIES	$28	$1,500	$1,500	$2,657	$1,157
FOOD SUPPLIES	$0	$0	$1,500	$0	$0
MISCELLANY OPERATING SUPPLIES	$0	$0	$1,200	$88	$88
TOOLS & EQUIPMENT UNDER $1000	$4,580	$0	$0	$0	$0
Total SUPPLIES:	**$4,609**	**$1,500**	**$4,200**	**$2,745**	**$1,245**
CHARGES/SERVICES					
ITA INDVIDUAL TRAINING AGRMT	$0	$1,000	$1,000	$0	-$1,000
SUPPORT TRAINING BASIC ED	$874	$2,600	$2,600	$500	-$2,100
WORK EXPERIENCE	$11,649	$1,525	$11,525	$5,000	$3,475
TRAINING COSTS	$0	$1,000	$1,450	$500	-$500
OTHER OUTSIDE SERVICES	$3	$2,500	$2,500	$250	-$2,250
INTERNET_GPS SVC/SUBSCRIPTIONS	$0	$0	$20	$77	$77
TRAVEL EXPENSES	$0	$5,000	$9,000	$1,500	-$3,500
PRINTING EXPENSE	$0	$1,500	$1,500	$0	-$1,500
COPIER CONTRACT	$464	$0	$0	$0	$0
LIABILITY INSURANCE	$250	$250	$281	$281	$31
SOFTWARE LEASE	-$33	$0	$56,344	$0	$0
BUILDING LEASES	$0	$0	$0	$5,498	$5,498
SUPPORT TRANSPORTATION	$269	$2,500	$2,500	$250	-$2,250
SUPPORT SUPPLIES	$64	$3,500	$3,500	$250	-$3,250
BACK GROUND CHECK	$0	$0	$250	$250	$250
MISCELLANEOUS OTHER	$8,622	$33,525	$26,155	$500	-$33,025

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$22,163**	**$54,900**	**$118,625**	**$14,856**	**-$40,044**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$0	$760	$5,226	$5,226
IS TELEPHONE	$0	$0	$25	$304	$304
IS COMPUTER DATA	$0	$0	$40	$83	$83
IS CELL PHONE	$0	$0	$250	$1,317	$1,317
IS MAIL CHARGES	$0	$0	$40	$180	$180
IS WAREHOUSE CHARGES	$0	$0	$70	$435	$435
IS TELECOMMUNICATION CHARGES	$0	$0	$55	$268	$268
IS POSTAGE	$0	$0	$0	$336	$336
IS COURIER	$0	$0	$0	$35	$35
MOTORPOOL CHGS	$0	$2,600	$3,000	$805	-$1,795
IS ASSIGNED MOTORPOOL	$0	$0	$1,200	$2,153	$2,153
VEHICLE USE	$0	$0	$380	$2,028	$2,028
IS COPIER	$0	$0	$0	$383	$383
IS - IT COMPUTER LEASE	$0	$0	$125	$519	$519
Total INTERNAL SERVICE:	**$0**	**$2,600**	**$5,945**	**$14,072**	**$11,472**
CONTINGENCY					
CONTINGENCY	$0	$404,679	$0	$292,409	-$112,270
Total CONTINGENCY:	**$0**	**$404,679**	**$0**	**$292,409**	**-$112,270**
CAPITAL					
TECHNICAL EQUIPMENT	$10,068	$0	$0	$0	$0
Total CAPITAL:	**$10,068**	**$0**	**$0**	**$0**	**$0**
Total 8899411 STATE FUNDED SUMMER YOUTH:	**$36,840**	**$463,679**	**$216,584**	**$479,181**	**$15,502**
8889460 YOUTH WORK BUILD PGM					
CHARGES/SERVICES					
PROGRAMS	$0	$0	$0	$675,000	$675,000
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$675,000**	**$675,000**
Total 8889460 YOUTH WORK BUILD PGM:	**$0**	**$0**	**$0**	**$675,000**	**$675,000**
Total EDUCATION:	**$3,253,851**	**$5,634,840**	**$4,865,658**	**$4,961,838**	**-$673,002**
Total Expenditures:	**$9,868,141**	**$16,857,600**	**$13,559,995**	**$15,946,141**	**-$911,459**

Program Information - Community Services Programs 10010406

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Community Services Programs (CSD) Account Number 10010406

Description of Services: The CSD General Fund accounts for the costs of administration and part of the grant management for all programs/projects of the Workforce Development Division and the Housing Program Supervisor the Mohave County Housing Authority and the Mohave/La Paz Workforce Development Board.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mohave County Board of Supervisors created the Community Services Department (CSD) as the social services agency for Mohave County .	The CSD is the administrative structure for all the social services, workforce development and housing programs for Mohave County. CSD has secured many grants based on meeting and exceeding the performance measures for the programs and having a good organization to deliver those programs.	CSD has secured $15 Million grant funds for the current fiscal year supporting affordable housing, workforce development and economic development. These grant funds are funneled into the economy and creates a multiplier effect. For every $1 dollar of General Fund investment, Community Services Department infuses approximately $19 of Federal and State grant funds in Mohave County economy. The grant funds support individuals in becoming self-sufficient through various education, training programs and job development, thus turning into responsible citizens and tax payers; provides funding for affordable housing supporting local landlords and reducing their vacancy rates, thus increasing the property taxes for the county; rehabilitate housing for eligible residents improving their safety and living conditions, by hiring local contractors for these projects; purchasing the foreclosed homes and repairing them, thus alleviating the deterioration of some neighborhoods

Program Information - Community Services Programs 10010406

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Community Services Programs (CSD) Account Number 10010406

ESSENTIAL SERVICE	Best Practice Reference	Level of Service (Cont'd)
		which affects the general property values of some properties; providing the opportunity for homeownership to first time homebuyers and low income families, thus turning them into property owners; and promoting community development in Mohave County encouraging partnerships with the business sector, governments and community-based organizations.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Community Services Programs 10010406

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES

Mohave County Community Services

Department/Division Objectives:
The CSD program fund accounts for the costs of administration and grant management for all programs/projects of the Workforce Development Division; the Housing and Community Revitalization Division.

Budget Goals and Strategic Issues/New Initiatives:
The CSD General Fund accounts for the costs of administration and part of the grant management for all programs/projects of the Workforce Development Division and the Housing Program Supervisor the Mohave County Housing Authority and the Mohave/La Paz Workforce Development Board.

Performance Measurements:

The CSD is the administrative structure for all the social services, workforce development and housing programs for Mohave County. CSD has secured many grants based on meeting and exceeding the performance measures for the programs and having a good organization to deliver those programs.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Housing and Community Revitalization; Community Development Block Grant (CDBG) Program; HOME Owner-Occupied Housing (OOHR); Neighborhood Stabilization Program Accounts 86750857,86750858,86850865, 86850866, 86750867, 86750868, 87450407, 87450849, 87450850,87450851, 87450852, 87450859, 87450860, 87450865, 87450866, 87450869, 87450870, 87650405, 87750857, 87750858

Description of Services: These programs provide community development projects to improve the quality of life for residents of Mohave County such as housing rehabilitation, weatherization, community development projects under the CDBG program and purchase of foreclosed homes in targeted areas designed to be rehabilitated and sold to low and moderate income families. These programs are funded by Federal and State Funds from US Department of Housing and State of Arizona Department of Housing and local funds. Fees are generated via service contracts with the cities for housing rehabilitation and weatherization.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
1. Community Development Block Grant Program (CDBG)	Community Development Act of 1974	Utilizes CDBG funds to perform health and safety repairs for community development projects for low to moderate income homeowners and communities. Community Development Projects address the need by District. Projects fully funded by Federal and State Grant funds.
2. HOME Owner-Occupied Housing	Promote quality of life for low-income, elderly, disabled and veteran families	Utilizes HOME funds to perform health and safety repairs and weatherization for low-income, elderly, disabled and veteran families. Approximately 500 families have been assisted with these services in Mohave County.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Housing and Community Revitalization; Community Development Block Grant (CDBG) Program; HOME Owner-Occupied Housing (OOHR); Neighborhood Stabilization Program Accounts 86750857,86750858,86850865, 86850866, 86750867, 86750868, 87450407, 87450849, 87450850,87450851, 87450852, 87450859, 87450860, 87450865, 87450866, 87450869, 87450870, 87650405, 87750857, 87750858

ESSENTIAL SERVICE - Continued	Best Practice Reference	Level of Service
3. Housing and Community Revitalization		This provides funds for the administration and management of the Housing and Community Revitalization Division.
4. Neighborhood Stabilization Program (NSP)	HUD offered $1.9 million NSP funds to Mohave County in November 2011 as a pilot project due to the foreclosure rate in Mohave County and the condition of the targeted areas.	The NSP aimed to stabilize the neighborhood in targeted areas in Mohave County affected by the high foreclosure rates and the damage caused by the abandonment of these properties to the property values in the area. Approximately 20 homes were purchased, rehabilitated and sold to low and moderate income families. The project infused approximately $1.9 million to the Mohave County economy by hiring local contractors and real estate agents; improving the property values of the affected communities; putting the houses back in the tax rolls in Mohave County; and providing affordable housing to low and moderate income families.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES

Mohave County Housing & Community Revitalization

Department/Division Objectives:
These programs provide community development projects to improve the quality of life for residents of Mohave County such as housing rehabilitation, weatherization, community development projects under the CDBG program and purchase of foreclosed homes in targeted areas designed to be rehabilitated and sold to low and moderate income families. These programs are funded by Federal and State Funds from US Department of Housing and State of Arizona Department of Housing and local funds. Fees are generated via service contracts with the cities for housing rehabilitation and weatherization.

Budget Goals and Strategic Issues/New Initiatives:
HOME Owner-Occupied Rehabilitation Programs assist low-income elderly/disabled/veteran families or families with children under 18 with necessary health and safety repairs, in addition to incorporating the Arizona Governor's Office of Energy Policy, Weatherization Standards to their homes throughout Mohave County. The Community Development Block Grant (CDBG) Programs are funded by Federal and State grant funds from the Arizona Department of Housing. The US Housing and Urban Development (HUD), through the Arizona Department of Housing, provides the CDBG funds pursuant to the Housing and Community Development Act of 1974. The Housing and Community Revitalization Program fund accounts for administrative cost shares from City of Kingman, Lake Havasu City and City of Bullhead and Mohave County transfer from General Fund as financial commitment for the administration of the Mohave County Housing Authority's HUD Program -Section 8 Rental Assistance Programs. The Neighborhood Stabilization Program (NSP) is funded by federal grant funds from US Housing and Urban Development (HUD). The grant funds in the NSP are used to purchase houses which were foreclosed in target areas identified by the US Housing and Urban Development in Mohave County; rehabilitate the homes; and are sold to income-eligible families.

Performance Measurements:
CDBG provides funding for community development projects for low and moderate income communities. In FY2025 Community Services is projected to assist 16 Projects that address the needs for moderate income families; housing rehabilitation needs. These Projects are fully funded by Federal and State Grant funds. Provide housing rehabilitation and weatherization for low-income, elderly, disabled and veteran families. Approximately 500 families have been assisted with these services in Mohave County over a span of approximately 20 years. The NSP aimed to stabilize the neighborhood in targeted areas in Mohave County affected by the high foreclosure rates and the damage caused by the abandonment of these properties to the property values in the area. Approximately 20 homes were purchased, rehabilitated and sold to low and moderate income families. The project infused approximately $1.9 million to the Mohave County economy by hiring local contractors and real estate agents; improving the property values of the affected communities; putting the houses back in the tax rolls in Mohave County; and providing affordable housing to low and moderate income families.

Program Information - Housing Authority Programs

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Mohave County Housing Authority Programs Accounts 87150817, 87150818, 87150827, 87150828, 87150877, 87150878, 87150887, 87150888, 87250857, 87250858, 87250867, 87250868, 87250865, 87250866, 87350857, 87350858, 87350867, 87350868, 87850845,87850846,87850856, 87850857, 87850858, 87850867, 87850868

Description of Services: The Federal and State Grants fund rental housing assistance for various programs administered by the Mohave County Housing Authority (MCHA). These programs (Section 8 Housing Choice Vouchers, Mainstream5 Voucher Program, Veterans' Affairs Supportive Housing Program; Continuum of Care (Supportive Housing Programs); Housing Opportunities for People With AIDS (HOPWA)) provide affordable, decent, safe and sanitary housing for low income families, the elderly, disabled and veterans using existing housing stock owned and managed by the private market. The service area for Mohave County Housing Authority programs include the cities of Bullhead, Lake Havasu and Kingman and the unincorporated areas of Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Creation of the Mohave County Housing Authority	Mohave County Resolution #90-68 A.R.S. § 36-1403 & A.R.S § 36-1404 creating the Public Housing Authority pursuant to US Housing Act of 1937	Administer the US Housing and Urban Development (HUD) Section 8 Rental Assistance Program (Housing Choice Vouchers); Portable Section 8 Housing Choice Vouchers; Mainstream 5 Voucher Program and Veterans' Affairs Supportive Housing Program (VASH). These programs provide assistance to eligible low-income families, elderly and veterans. The service area for MCHA is the entire Mohave County with cost shares from the Cities. Approximately 425 families are being assisted by these programs and affordable housing is important in promoting a good quality of life in Mohave County.

Program Information - Housing Authority Programs

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Mohave County Housing Authority Programs Accounts 87150817, 87150818, 87150827, 87150828, 87150877, 87150878, 87150887, 87150888, 87250857, 87250858, 87250867, 87250868, 87250865, 87250866, 87350857, 87350858, 87350867, 87350868, 87850845,87850846,87850856, 87850857, 87850858, 87850867, 87850868

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Housing Opportunities for People With AIDS (HOPWA); Continuum of Care (Supportive Housing Programs) for chronically homeless and disabled families; Northern Arizona Regional Behavioral Health Agency (NARHBA) Bridge Subsidy Program for the seriously mentally ill families	Affordable housing for specialized populations (people with AIDS, chronically homeless and seriously mentally ill) is very crucial in their path to medical recovery and quality of life.	These programs promote partnership and leverage resources with other health care and community-based organizations to provide affordable housing opportunities for their clients under their case management systems. Approximately 117 families are being assisted with these programs in Mohave County. All these programs are fully grant-funded and no general funds are used.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Housing Authority Programs

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES

Mohave County Housing Authority Programs

Department/Division Objectives:

The Federal and State Grants fund rental housing assistance for various programs administered by the Mohave County Housing Authority (MCHA). These programs (Section 8 Housing Choice Vouchers, Mainstream 5 Voucher Program, Veterans' Affairs Supportive Housing Program Emergency Housing Voucher, Foster Youth; Continuum of Care (Supportive Housing Programs); Housing Opportunities for People With AIDS (HOPWA)) provide affordable, decent, safe and sanitary housing for low income families, the elderly, disabled and veterans using existing housing stock owned and managed by the private market. The service area for Mohave County Housing Authority programs include the cities of Bullhead, Lake Havasu, Kingman, and Colorado City and the unincorporated areas of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:

MCHA 's goals are to administer the US Housing and Urban Development (HUD Section 8 Rental Assistance Program, Portable Section 8, Mainstream 5, Veterans Affairs Supportive Housing The service area for MCHA is the entire Mohave County. Also Housing Opportunities for People With AIDS (HOPWA); Continuum of Care (Supportive Housing Programs) for chronically homeless and disabled families; Health Choice Integrated (HCIC)) Bridge Subsidy Program (BSP) for the seriously mentally ill families housing and affordable housing is important in promoting a good quality of life in Mohave County.

Performance Measurements:

To provide rental assistance to approximately 584 Families under Section 8, Mainstream, Vash, and Portable Section 8 programs. Also to provide rental assistance to approximately 63 Families under The Housing Opportunities for People with Aids (HOPWA), Continuum of Care programs and (HCIC) (BSP) Programs

	FY23-24 Actual	FY24-25 Actual	FY25-26 Estimated
Section 8	234	241	241
Mainstream 5	115	115	115
VASH	147	200	200
EHV	26	21	21
FYI	4	3	3
HOPWA	21	21	21
Fresh Start (CoC)	22	22	22
Samaritan (CoC)	13	13	13
BSP	7	7	7

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Workforce Innovation and Opportunity Act (WIOA) - Adult Programs: WIOA Adult Programs; Department of Economic Security/Employment Administration (DES/EA) Contract; Community Services Department (CSD) Skills Center Accounts 87989450, 88489441, 88489442, 88489445, 88489446, 88589441, 88589442, 88589445, 88589446

Description of Services: The Workforce Innovation and Opportunity Act (WIOA) of 2014 (Public Law 113-128), enacted by Congress, replaces the Workforce Investment Act of 1998 and updates the Adult Education and Family Literacy Act, the Wagner-Peyser Act, and the Rehabilitation Act of 1973. WIOA programs aim to enhance access to employment, education, training, and support services for eligible adults and individuals with disabilities. They also promote equal opportunities and fund the Comprehensive One-Stop Centers serving the Mohave/La Paz Workforce Development Area.
The WIOA Adult programs, DES/EA Contract, and CSD Skills Center are supported by federal grant funds from the U.S. Department of Labor, administered through the State of Arizona. Additional funding sources include state grant funds, Quest DW grant funds, Mohave Community College GED programs, and probation funds.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
1. Workforce Innovation and Opportunity Act (WIOA) - Adult Programs: WIOA Adult Programs; Department of Economic Security/Employment Administration (DES/EA) Contract	Public Law 113-128 Workforce Innovation and Opportunity Act (WIOA) of 2014	WIOA mandates the establishment of the Mohave/La Paz Workforce Development Area, which must be approved and certified by the Governor of Arizona. It also requires the implementation of WIOA Adult programs and the operation of Comprehensive One-Stop Centers to

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
1. Community Services Department Skills Center	Partnership with Mohave Community College and Mohave County Probation to provide GED services.	offering GED services to adults and probation clients while also supporting upskill training, basic soft skills courses, TABE testing, and aptitude testing. These services are co-funded through WIOA grant funds, and the Mohave County Probation Department

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Workforce Innovation and Opportunity Act (WIOA) - Dislocated Workers (DW) and Rapid Response (RR) Programs Accounts 88589467, 88589468, 88589469, 88589470, 88589471, 88589472, 88789467, 88789468, 88789469, 88789470, 88789471, 88789472

Description of Services: Workforce Innovation and Opportunity Act (WIOA) of 2014, (Public Law 113-128) was enacted by Congress, supersedes the Workforce Investment Act of 1998 and amends the Adult Education and Family Literacy Act, the Wagner-Peyser Act, and the Rehabilitation Act of 1973. The programs increase access and equal opportunities to eligible dislocated workers to employment, education, training and support services and provide funding for the Comprehensive One-Stop Centers for the Mohave/La Paz Workforce Development Area. The program provides financial support to individuals and families affected by layoffs, offering rapid response activities when businesses close due to economic reasons. Job fairs are organized to help dislocated workers find employment in other sectors, while also providing access to additional employment and training opportunities. In addition, the program offers layoff aversion support to prevent further job losses.
The WIOA Dislocated Worker programs are funded by federal grant funds from the U.S. Department of Labor, administered through the Arizona Department of Economic Security. The program collaborates with the business community to ensure a skilled and educated workforce that meets the needs of local businesses.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
1. Workforce Innovation and Opportunity Act (WIOA) - Dislocated Workers (DW) and Rapid Response (RR) Programs	Public Law 113-128 Workforce Innovation and Opportunity Act (WIOA) of 2014. This is an important tool to economic development.	WIOA mandates the establishment of the Mohave/La Paz Workforce Development Area, which is approved and certified by the Governor of Arizona. It also requires the implementation of the WIOA Dislocated Workers and Rapid Response Programs. The Dislocated Worker program has helped local businesses avert layoffs through retraining and upskilling initiatives, as well as providing re-employment support for individuals who were unable to avoid layoffs or business closures.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Workforce Innovation and Opportunity Act (WIOA) - Dislocated Workers (DW) and Rapid Response (RR) Programs Accounts 88589467, 88589468, 88589469, 88589470, 88589471, 88589472, 88789467, 88789468, 88789469, 88789470, 88789471, 88789472

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Workforce Innovation and Opportunity Act (WIOA) - Youth Programs: Mohave County Probation E.A.G.L.E.S Program; WIOA Youth Programs; and State Summer Youth Program Funds Accounts 88489451, 88489455, 88689470, 88589451, 88589455, 88789451, 88789455, 88989411

Description of Services: The Workforce Innovation and Opportunity Act (WIOA) of 2014 (Public Law 113-128), enacted by Congress, replaces the Workforce Investment Act of 1998 and updates the Adult Education and Family Literacy Act, the Wagner-Peyser Act, and the Rehabilitation Act of 1973. WIOA programs enhance access and provide equal opportunities for eligible youth to gain employment, education, GED attainment, training, and support services within the Mohave/La Paz Workforce Development Area.
The WIOA Youth Programs and Summer Internship Programs are funded through federal grants from the U.S. Department of Labor, administered by the Arizona Department of Economic Security. Additional funding comes from Mohave County Probation funds, as well as contributions from the business community, non-profit organizations, WAVE CTED, local governments, and other community-based organizations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
1. Workforce Innovation and Opportunity Act (WIOA) - Youth Programs	Public Law 113-128 Workforce Innovation and Opportunity Act (WIOA) of 2014	WIOA requires the creation of the Mohave/La Paz Workforce Development Area, approved and certified by the Governor of Arizona and requires the implementation of the WIOA Youth programs year-round and summer programs

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
1. Mohave County Probation E.A.G.L.E.s Program	Partnership with Mohave County Probation to provide education and training services to Probation clients	This program, funded by Mohave County Probation, is designed to help probation clients access WIOA services tailored for youth.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES DEPARTMENT

Workforce Innovation and Opportunity Act (WIOA) - Youth Programs: Mohave County Probation E.A.G.L.E.S Program; WIOA Youth Programs; and State Summer Youth Program Funds Accounts 88489451, 88489455, 88689470, 88589451, 88589455, 88789451, 88789455, 88989411

ESSENTIAL SERVICE - Continued	Best Practice Reference	Level of Service
2. Sponsored Summer Program	Partnership with business sectors, community-based organizations and other community sectors supporting the Sponsored Program.	[illegible] community sectors play a crucial role in the success of the Summer Youth Program. These contributions are coordinated through a partnership with Western Arizona Vocational Education CTED, serving both Mohave and La Paz counties youth.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

COMMUNITY SERVICES

Mohave County Workforce Innovation & Opportunity Act (WIOA)

WIOA:

Department/Division Objectives:

The purpose of title I-B of the Workforce Innovative Opportunity Act of 2014 (WIOA) is to provide workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by participants, which will improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the Nation's economy. These goals are achieved through the workforce investment system for Youth, Adults, and Dislocated Workers within Mohave & La Paz Counties. Quest Disaster Recovery National Dislocated Worker Grant will focus on employment and training services offering: tuition assistance, support, and referral services to affordable and accessible community college certificate programs throughout Arizona; paid job-based training and apprenticeship opportunities through workforce development organizations; and career and support services to underrepresented and underserved dislocated workers.
YouthBuild is a community-based pre-apprenticeship program that provides job training and educational services for opportunity youth ages 16-24 who left school without a secondary diploma.
Participants learn vocational skills in construction, as well as in other in-demand industries that include healthcare, information technology, and hospitality. Participants also provide community service through the required construction or rehabilitation of affordable housing for low-income or homeless families in their own neighborhoods.

Budget Goals and Strategic Issues/New Initiatives:

The programs are designed to increase access and provide equal opportunities to eligible adult, dislocated worker (DW), and youth populations, ensuring they have access to employment, education, training, and support services. These services are delivered through the Comprehensive One-Stop Centers for the Mohave/La Paz Workforce Development Area. The WIOA Adult programs, Dislocated Worker programs, and Youth programs, along with the DES/EA Contract and CSD Skills Center, are funded by Federal Grant funds from the U.S. Department of Labor, passed through the State of Arizona, State Grant Funds, Mohave Community College Title II funds for GED programs, Quest DW grant funds, and Probation funds. New initiatives focus on sector growth in manufacturing, healthcare, construction, information technology, retail hospitality, and transportation/logistics. GOAL 1:
Enhance the regional economic competitiveness of Mohave and La Paz Counties through sector strategy initiatives that align private and public stakeholders, including education, economic and workforce development, businesses, and business associations.
GOAL 2: Improve the integration of data and technology systems to enhance the collection, analysis, and sharing of workforce development information. This will support data-driven decision-making, identify emerging needs, track progress, with a special emphasis on enhancing services for in-demand sectors.
GOAL 3: Prepare Title IB Adult, Dislocated Worker, and Youth program participants to enter or reenter the workforce with gainful employment in the Mohave/La Paz area by providing tailored training, career development, and support services. This will equip participants with the skills and resources needed to succeed in in-demand industries, ensuring they are ready for long-term employment and career growth within the local economy.

Performance Measurements:

Adult		Dislocated Workers		Youth
2nd quarter after exit **60%**		2nd quarter after exit **65%**		2nd quarter after exit **68%**
4th Quarter after exit **65%**		4th Quarter after exit **65%**		4th Quarter after exit **70%**
Median Earnings **$9604**		Median Earnings **$9568**		Median Earnings **$5200**
Credential Rate **66%**		Credential Rate **77.4%**		Credential Rate **38%**
Overall indicator **100%**		Overall indicator **100%**		Overall indicator **95%**

Communications Director

Communications Director

On April 7, 2025, item 74, the Board of Supervisors approved eliminating the Public Information Officer and reallocate funding to support the addition of one Mohave County Sheriff's Deputy in Fiscal Year 2025-2026.

Expenditure Summary

$0 **-$126,059**
(-100.00% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1000402 COMMUNICATIONS DIRECTOR					
PERSONNEL SERVICES					
SALARIES/WAGES	$88,383	$91,088	$91,764	$0	-$91,088
PTO BUYBACK	$1,837	$1,928	$2,636	$0	-$1,928
FICA/MEDICARE	$6,876	$6,968	$7,205	$0	-$6,968
HEALTH INSURANCE	$369	$9,448	$356	$0	-$9,448
WORKERS COMP	$246	$228	$228	$0	-$228
STATE RETIREMENT	$10,878	$11,176	$11,260	$0	-$11,176
Total PERSONNEL SERVICES:	**$108,589**	**$120,836**	**$113,449**	**$0**	**-$120,836**
SUPPLIES					
OFFICE SUPPLIES	$0	$146	$86	$0	-$146
Total SUPPLIES:	**$0**	**$146**	**$86**	**$0**	**-$146**
CHARGES/SERVICES					
CELL PHONE EXPENSE	$300	$150	$150	$0	-$150
TRAVEL EXPENSES	$0	$404	$404	$0	-$404
BUILDING LEASES	$2,253	$1,456	$0	$0	-$1,456
OTHER MISCELLANEOUS EXPENSES	$0	$250	$0	$0	-$250
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$272	$272	$0	-$272
Total CHARGES/SERVICES:	**$2,553**	**$2,532**	**$826**	**$0**	**-$2,532**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,606	$1,624	$1,628	$0	-$1,624
IS TELEPHONE	$114	$132	$132	$0	-$132
IS DATA LINES	$110	$112	$116	$0	-$112
IS WAREHOUSE CHARGES	$0	$22	$20	$0	-$22
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$0	-$35
IS POSTAGE	$0	$20	$0	$0	-$20
MOTOR POOL CHARGES	$0	$200	$0	$0	-$200
IS - IT LEASE COMPUTER	$650	$400	$404	$0	-$400
Total INTERNAL SERVICE:	**$2,480**	**$2,545**	**$2,335**	**$0**	**-$2,545**
Total 1000402 COMMUNICATIONS DIRECTOR:	**$113,622**	**$126,059**	**$116,696**	**$0**	**-$126,059**
Total GENERAL GOVERNMENT:	**$113,622**	**$126,059**	**$116,696**	**$0**	**-$126,059**
Total Expenditures:	**$113,622**	**$126,059**	**$116,696**	**$0**	**-$126,059**

Development Services Consolidated

Scott Holtry
Development Services Director

The Building Division provides plan review and inspection services in a professional, fair, courteous, timely and effective manner to builders, developers and homeowners who do construction within the unincorporated areas of Mohave County. The Division's purpose is to safeguard life, limb, health, property and public welfare through plan reviews and inspections of buildings and structures as required by the Mohave County Building Code. The Division uses the 2018 International Building Codes and the 2017 National Electrical Code.

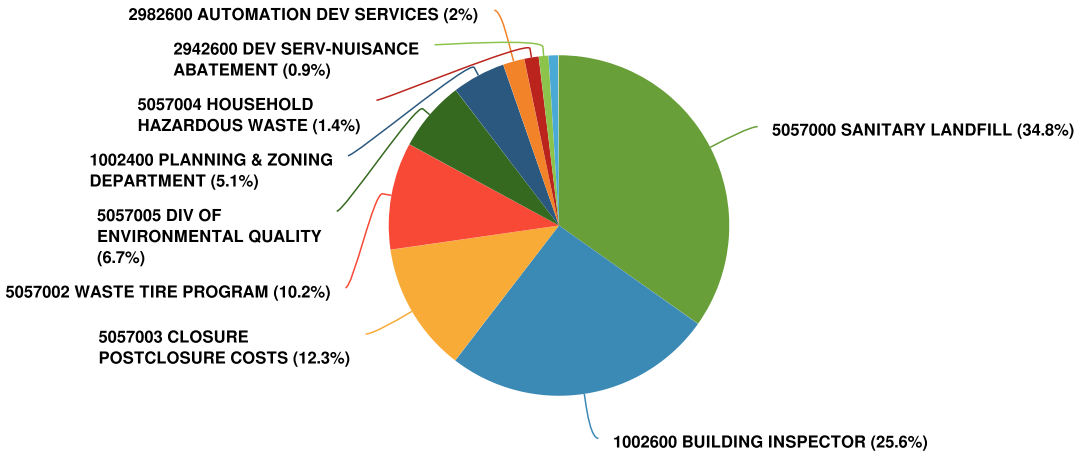
The Division of Environmental Quality/Waste Disposal Services provides the citizens of Mohave County with safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

The Planning and Zoning Division facilitates land development that is beneficial to Mohave County and its residents. Title 11 Chapter 6 of the Arizona Revised Statutes provides the legal requirements and responsibilities for planning and zoning activities in the County. To comply with the statutes, the division develops and maintains a General Plan, a Zoning Ordinance and Subdivision Regulations. The division seeks to provide excellent customer service by assisting developers and the public in navigating the requirements while furthering public health and safety. The division also enforces the zoning ordinance through our code enforcement effort. Code enforcement officers work with the public to insure that expeditious compliance with the ordinance is obtained.

Revenue Summary

$11,452,943 **$4,048,262**
(54.67% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002400 PLANNING & ZONING DEPARTMENT					
LICENSES AND PERMITS					
BUILDING PERMITS	$78,197	$68,166	$83,400	$84,000	$15,834
P & Z VARIANCE PERMITS	$1,000	$1,500	$1,500	$1,500	$0
GENERAL PLAN AMENDMENTS	$10,970	$10,260	$6,600	$7,200	-$3,060
P & Z CHANGES/USE PERMITS	$111,877	$91,438	$82,708	$90,060	-$1,378
Total LICENSES AND PERMITS:	**$202,044**	**$171,364**	**$174,208**	**$182,760**	**$11,396**
OTHER REVENUE					
MISCELLANEOUS REVENUES	$2,764	$3,543	$2,000	$2,000	-$1,543
Total OTHER REVENUE:	**$2,764**	**$3,543**	**$2,000**	**$2,000**	**-$1,543**
CHARGES FOR SERVICES					
OUTSOURCED PLAN REVIEWS	$0	$300,000	$0	$300,000	$0
SITE PLAN REVIEW	$26,550	$22,230	$22,230	$22,400	$170
MISC FEES CERTIFICATIONS	$3,875	$3,563	$3,400	$3,500	-$63
SUBDIVISION REVIEW FEES	$106,467	$82,281	$70,000	$70,000	-$12,281
Total CHARGES FOR SERVICES:	**$136,892**	**$408,074**	**$95,630**	**$395,900**	**-$12,174**
Total 1002400 PLANNING & ZONING DEPARTMENT:	**$341,700**	**$582,981**	**$271,838**	**$580,660**	**-$2,321**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
1002600 BUILDING INSPECTOR					
LICENSES AND PERMITS					
BUILDING PERMITS	$2,017,074	$2,058,000	$2,057,500	$2,110,990	$52,990
Total LICENSES AND PERMITS:	**$2,017,074**	**$2,058,000**	**$2,057,500**	**$2,110,990**	**$52,990**
CHARGES FOR SERVICES					
PLAN REVIEW	$505,812	$514,000	$515,000	$525,000	$11,000
OUTSOURCED PLAN REVIEWS	$0	$300,000	$0	$300,000	$0
OTHER FEES	$92	$0	$1,200	$0	$0
Total CHARGES FOR SERVICES:	**$505,904**	**$814,000**	**$516,200**	**$825,000**	**$11,000**
Total 1002600 BUILDING INSPECTOR:	**$2,522,978**	**$2,872,000**	**$2,573,700**	**$2,935,990**	**$63,990**
2982600 AUTOMATION DEV SERVICES					
INTEREST					
INTEREST EARNINGS	$20,220	$10,000	$15,000	$8,500	-$1,500
Total INTEREST:	**$20,220**	**$10,000**	**$15,000**	**$8,500**	**-$1,500**
CHARGES FOR SERVICES					
FEES	$171,422	$160,000	$173,000	$174,000	$14,000
Total CHARGES FOR SERVICES:	**$171,422**	**$160,000**	**$173,000**	**$174,000**	**$14,000**
OPERATING TRANSFERS					
OPERATING TRANSFERS IN	$50,000	$50,000	$50,000	$50,000	$0
Total OPERATING TRANSFERS:	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**
Total 2982600 AUTOMATION DEV SERVICES:	**$241,643**	**$220,000**	**$238,000**	**$232,500**	**$12,500**
8952402 ADEQ 208 PLANNING GRANT					
INTERGOVERNMENTAL					
FEDERAL GRANTS	$0	$6,000	$0	$6,000	$0
Total INTERGOVERNMENTAL:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total 8952402 ADEQ 208 PLANNING GRANT:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total GENERAL GOVERNMENT:	**$3,106,320**	**$3,680,981**	**$3,083,538**	**$3,755,150**	**$74,169**
SANITATION					
2932400 ZONING ABATEMENT					
INTEREST					
INTEREST EARNINGS	$11,730	$5,000	$9,000	$3,500	-$1,500
Total INTEREST:	**$11,730**	**$5,000**	**$9,000**	**$3,500**	**-$1,500**
CHARGES FOR SERVICES					
MISCELLANEOUS REIMBURSEMENTS	$11,733	$0	$3,172	$3,000	$3,000
SANITARY LANDFILL FEES	$97,706	$97,500	$98,000	$98,500	$1,000

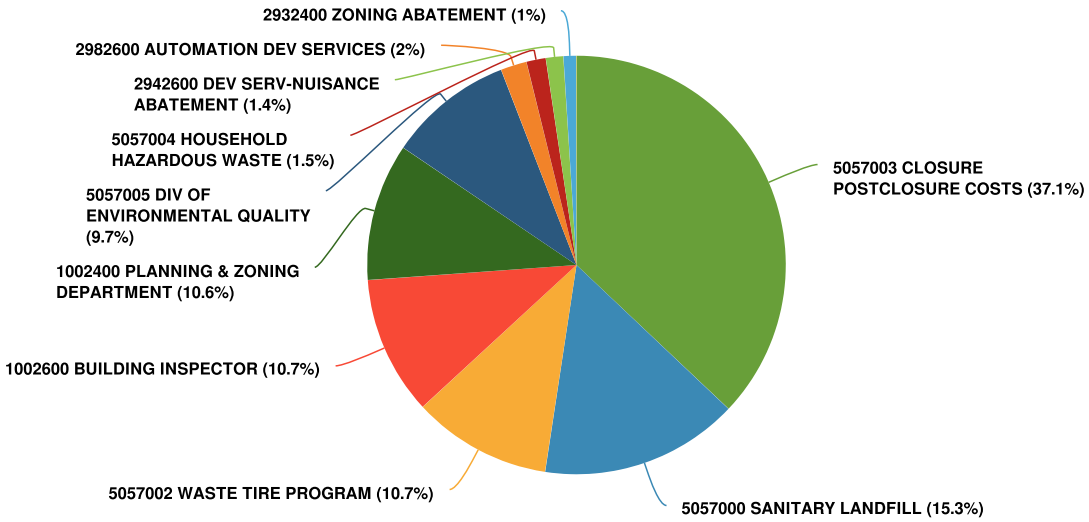
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES FOR SERVICES:	**$109,438**	**$97,500**	**$101,172**	**$101,500**	**$4,000**
Total 2932400 ZONING ABATEMENT:	**$121,168**	**$102,500**	**$110,172**	**$105,000**	**$2,500**
2942600 DEV SERV-NUISANCE ABATEMENT					
INTEREST					
INTEREST EARNINGS	$11,944	$5,000	$12,000	$5,000	$0
Total INTEREST:	**$11,944**	**$5,000**	**$12,000**	**$5,000**	**$0**
CHARGES FOR SERVICES					
MISCELLANEOUS REIMBURSEMENTS	$16,719	$3,000	$0	$3,000	$0
SANITARY LANDFILL FEES	$97,706	$97,500	$98,000	$98,500	$1,000
Total CHARGES FOR SERVICES:	**$114,425**	**$100,500**	**$98,000**	**$101,500**	**$1,000**
Total 2942600 DEV SERV-NUISANCE ABATEMENT:	**$126,369**	**$105,500**	**$110,000**	**$106,500**	**$1,000**
5057000 SANITARY LANDFILL					
OTHER REVENUE					
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$0	$20,000	$20,000
Total OTHER REVENUE:	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
INTEREST					
INTEREST EARNINGS	$23,124	$0	$0	$0	$0
Total INTEREST:	**$23,124**	**$0**	**$0**	**$0**	**$0**
CHARGES FOR SERVICES					
USER FEES	$47,766	$50,000	$71,700	$111,800	$61,800
SANITARY LANDFILL FEES	$818,614	$783,000	$838,160	$855,000	$72,000
Total CHARGES FOR SERVICES:	**$866,380**	**$833,000**	**$909,860**	**$966,800**	**$133,800**
OPERATING TRANSFERS					
OPERATING TRANSF IN-INTRAFUND	$0	$0	$0	$3,000,000	$3,000,000
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**
Total 5057000 SANITARY LANDFILL:	**$889,504**	**$833,000**	**$909,860**	**$3,986,800**	**$3,153,800**
5057002 WASTE TIRE PROGRAM					
INTERGOVERNMENTAL					
REVENUE	$714,489	$725,000	$880,468	$1,109,450	$384,450
Total INTERGOVERNMENTAL:	**$714,489**	**$725,000**	**$880,468**	**$1,109,450**	**$384,450**
INTEREST					
INTEREST EARNINGS	$26,919	$20,000	$33,000	$25,000	$5,000
Total INTEREST:	**$26,919**	**$20,000**	**$33,000**	**$25,000**	**$5,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES FOR SERVICES					
SANITARY LANDFILL FEES	$31,549	$28,500	$32,000	$32,500	$4,000
Total CHARGES FOR SERVICES:	**$31,549**	**$28,500**	**$32,000**	**$32,500**	**$4,000**
Total 5057002 WASTE TIRE PROGRAM:	**$772,957**	**$773,500**	**$945,468**	**$1,166,950**	**$393,450**
5057003 CLOSURE POSTCLOSURE COSTS					
INTEREST					
INTEREST EARNINGS	$580,839	$125,000	$815,063	$612,543	$487,543
Total INTEREST:	**$580,839**	**$125,000**	**$815,063**	**$612,543**	**$487,543**
CHARGES FOR SERVICES					
CLOSURE/POSTCLOSURE FEE	$775,756	$791,000	$785,000	$795,000	$4,000
Total CHARGES FOR SERVICES:	**$775,756**	**$791,000**	**$785,000**	**$795,000**	**$4,000**
Total 5057003 CLOSURE POSTCLOSURE COSTS:	**$1,356,594**	**$916,000**	**$1,600,063**	**$1,407,543**	**$491,543**
5057004 HOUSEHOLD HAZARDOUS WASTE					
INTEREST					
INTEREST EARNINGS	$6,307	$5,000	$7,400	$5,000	$0
Total INTEREST:	**$6,307**	**$5,000**	**$7,400**	**$5,000**	**$0**
CHARGES FOR SERVICES					
FEES	$121,021	$125,000	$120,000	$122,500	-$2,500
Total CHARGES FOR SERVICES:	**$121,021**	**$125,000**	**$120,000**	**$122,500**	**-$2,500**
OPERATING TRANSFERS					
OPERATING TRANSF IN-INTRAFUND	$30,000	$80,000	$30,000	$30,000	-$50,000
Total OPERATING TRANSFERS:	**$30,000**	**$80,000**	**$30,000**	**$30,000**	**-$50,000**
Total 5057004 HOUSEHOLD HAZARDOUS WASTE:	**$157,328**	**$210,000**	**$157,400**	**$157,500**	**-$52,500**
5057005 DIV OF ENVIRONMENTAL QUALITY					
CHARGES FOR SERVICES					
SEPTIC TANK FEES	$502,745	$558,000	$525,000	$536,000	-$22,000
SEPTIC TANK ABANDONMENT FEES	$2,043	$3,700	$2,500	$3,000	-$700
USER FEES	$26,900	$21,500	$28,000	$28,500	$7,000
OTHER FEES	$82,280	$200,000	$80,000	$200,000	$0
Total CHARGES FOR SERVICES:	**$613,968**	**$783,200**	**$635,500**	**$767,500**	**-$15,700**
Total 5057005 DIV OF ENVIRONMENTAL QUALITY:	**$613,968**	**$783,200**	**$635,500**	**$767,500**	**-$15,700**
Total SANITATION:	**$4,037,889**	**$3,723,700**	**$4,468,463**	**$7,697,793**	**$3,974,093**
Total Revenue:	**$7,144,209**	**$7,404,681**	**$7,552,001**	**$11,452,943**	**$4,048,262**

Expenditure Summary

$25,232,689 **$3,775,880**
(17.60% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002400 PLANNING & ZONING DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,208,400	$1,397,368	$1,149,755	$1,395,307	-$2,061
OVERTIME	$5,400	$7,000	$12,000	$8,000	$1,000
PTO BUYBACK	$3,345	$3,513	$2,192	$2,475	-$1,038
TEMPORARY EMPLOYEES	$8,265	$7,000	$46	$7,000	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	-$6,000	$0	$0	$6,000
FICA/MEDICARE	$88,741	$106,899	$85,589	$106,741	-$158

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INSURANCE	$261,328	$280,572	$211,455	$250,752	-$29,820
WORKERS COMP	$4,024	$3,493	$3,345	$3,628	$135
STATE RETIREMENT	$148,886	$171,457	$142,451	$167,437	-$4,020
Total PERSONNEL SERVICES:	**$1,728,388**	**$1,971,302**	**$1,606,833**	**$1,941,340**	**-$29,962**
SUPPLIES					
OFFICE SUPPLIES	$5,746	$6,578	$6,578	$6,347	-$231
TECHNICAL SERVICES SUPPLIES	$1,398	$2,000	$1,600	$2,000	$0
COPY SUPPLIES	$3,095	$2,989	$3,356	$2,968	-$21
BOOKS AND PERIODICALS	$223	$343	$200	$247	-$96
CLOTHING UNIFORMS SAFETY APPRO	$0	$1,375	$900	$1,375	$0
MISCELLANY OPERATING SUPPLIES	$412	$1,043	$800	$797	-$246
TOOLS & EQUIPMENT UNDER $1000	$2,403	$1,946	$1,000	$1,726	-$220
Total SUPPLIES:	**$13,277**	**$16,274**	**$14,434**	**$15,460**	**-$814**
CHARGES/SERVICES					
PROFESS'L SERVICES	$0	$300,000	$0	$300,000	$0
EDUCATIONAL ASSISTANCE	$0	$10,000	$0	$10,000	$0
TRAINING COSTS	$8,552	$18,000	$16,555	$18,150	$150
OTHER OUTSIDE SERVICES	$1,782	$2,400	$2,176	$2,400	$0
TELEPHONE	$2,718	$2,600	$2,668	$2,800	$200
COURIER	$0	$0	$687	$795	$795
TRAVEL EXPENSES	$13,645	$19,000	$16,000	$24,800	$5,800
TRAVEL REIMBURSEMENT NON-EMPLY	$11,653	$19,500	$19,000	$19,500	$0
LEGAL NOTICES	$15,111	$18,200	$9,000	$18,200	$0
JOB ADVERTISING	$345	$290	$790	$790	$500
PRINTING EXPENSE	$0	$5,000	$3,000	$1,500	-$3,500
COPIER CONTRACT	$16,971	$22,626	$20,000	$0	-$22,626
BACK GROUND CHECK	$355	$467	$250	$428	-$39
MEMBERSHIP DUES SUBSCRIPTIONS	$1,440	$2,500	$2,100	$2,500	$0
MISCELLANEOUS OTHER	$181	$827	$500	$664	-$163
Total CHARGES/SERVICES:	**$72,752**	**$421,410**	**$92,726**	**$402,527**	**-$18,883**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$211,504	$157,232	$157,232	$137,331	-$19,901
IS TELEPHONE	$5,087	$6,645	$6,645	$8,218	$1,573
IS DATA LINES	$5,154	$5,274	$5,274	$2,658	-$2,616
IS CELL PHONE EXPENSE	$7,863	$10,057	$10,057	$7,863	-$2,194
IS MAIL CHARGES	$0	$1,340	$1,340	$969	-$371
IS WAREHOUSE CHARGES	$0	$524	$524	$510	-$14
IS TELECOMMUNICATIONS CHARGES	$0	$2,100	$2,100	$2,151	$51
IS POSTAGE	$5,136	$5,300	$5,300	$5,546	$246

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COURIER	$1,030	$680	$680	$756	$76
MOTOR POOL CHARGES	$55,566	$7,283	$7,283	$0	-$7,283
IS ASSIGNED MOTORPOOL	$0	$52,717	$52,717	$55,565	$2,848
VEHICLE USE	$67,200	$67,200	$67,200	$68,400	$1,200
IS COPIER	$0	$0	$0	$16,434	$16,434
IS - IT COMPUTER LEASE	$23,600	$13,730	$13,730	$13,090	-$640
Total INTERNAL SERVICE:	**$382,139**	**$330,082**	**$330,082**	**$319,491**	**-$10,591**
Total 1002400 PLANNING & ZONING DEPARTMENT:	**$2,196,556**	**$2,739,068**	**$2,044,075**	**$2,678,818**	**-$60,250**
1002600 BUILDING INSPECTOR					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,127,661	$1,309,074	$1,271,856	$1,394,200	$85,126
OVERTIME	$36,336	$30,000	$11,373	$30,000	$0
PTO BUYBACK	$4,343	$4,560	$7,374	$8,324	$3,764
TEMPORARY EMPLOYEES	$5,280	$0	$0	$0	$0
FICA/MEDICARE	$86,311	$100,144	$92,571	$106,656	$6,512
HEALTH INSURANCE	$190,763	$205,168	$247,939	$268,081	$62,913
WORKERS COMP	$21,789	$29,825	$21,925	$32,922	$3,097
STATE RETIREMENT	$141,998	$160,623	$159,905	$167,304	$6,681
Total PERSONNEL SERVICES:	**$1,614,482**	**$1,839,394**	**$1,812,943**	**$2,007,487**	**$168,093**
SUPPLIES					
OFFICE SUPPLIES	$1,316	$2,453	$2,232	$2,117	-$336
TECHNICAL SERVICES SUPPLIES	$263	$390	$390	$390	$0
COPY SUPPLIES	$606	$2,369	$2,369	$2,369	$0
DATA PROCESSING SUPPLIES	$2,231	$1,190	$860	$669	-$521
BOOKS AND PERIODICALS	$178	$1,090	$350	$626	-$464
CLOTHING UNIFORMS SAFETY APPRO	$878	$2,017	$1,686	$1,684	-$333
MISCELLANY OPERATING SUPPLIES	$2,026	$9,974	$7,538	$8,379	-$1,595
TOOLS & EQUIPMENT UNDER $1000	$1,205	$4,982	$4,190	$4,190	-$792
EQUIPMENT $1000 TO $4999	$1,547	$2,276	$1,382	$1,386	-$890
Total SUPPLIES:	**$10,250**	**$26,741**	**$20,997**	**$21,810**	**-$4,931**
CHARGES/SERVICES					
PROFESS'L SERVICES	$121,152	$300,000	$165,000	$300,000	$0
HEALTH SERVICES/EXAMINATIONS	$68	$0	$0	$0	$0
TRAINING COSTS	$8,309	$18,480	$16,900	$16,350	-$2,130
OTHER OUTSIDE SERVICES	$4,506	$5,708	$4,500	$4,500	-$1,208
TELEPHONE	$1,385	$1,440	$1,392	$1,440	$0
POSTAGE	$154	$500	$150	$200	-$300
TRAVEL EXPENSES	$1,404	$25,000	$25,000	$25,000	$0
LEGAL NOTICES	$6,089	$12,142	$4,427	$12,136	-$6

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
JOB ADVERTISING	$417	$302	$200	$302	$0
PRINTING EXP'S	$2,334	$2,559	$2,000	$2,559	$0
COPIER CONTRACT	$3,991	$2,578	$3,997	$0	-$2,578
BACK GROUND CHECK	$46	$471	$350	$380	-$91
MEMBERSHIP DUES SUBSCRIPTIONS	$673	$906	$570	$890	-$16
Total CHARGES/SERVICES:	**$150,528**	**$370,086**	**$224,486**	**$363,757**	**-$6,329**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$94,502	$83,634	$83,640	$88,861	$5,227
IS TELEPHONE	$2,834	$2,951	$2,951	$3,755	$804
IS DATA LINES	$2,303	$2,805	$2,805	$1,720	-$1,085
IS CELL PHONE EXPENSE	$10,571	$10,860	$10,860	$10,571	-$289
IS WAREHOUSE CHARGES	$0	$431	$431	$420	-$11
IS TELECOMMUNICATIONS CHARGES	$0	$2,465	$2,465	$2,570	$105
IS POSTAGE	$8	$342	$150	$9	-$333
IS COURIER	$720	$680	$680	$756	$76
MOTOR POOL CHARGES	$105,071	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$99,310	$106,250	$104,882	$5,572
VEHICLE USE	$84,000	$84,000	$84,000	$84,000	$0
IS COPIER	$0	$0	$0	$3,572	$3,572
IS - IT LEASE COMPUTER	$15,520	$8,180	$8,180	$7,510	-$670
Total INTERNAL SERVICE:	**$315,530**	**$295,658**	**$302,412**	**$308,626**	**$12,968**
Total 1002600 BUILDING INSPECTOR:	**$2,090,790**	**$2,531,879**	**$2,360,838**	**$2,701,680**	**$169,801**
2982600 AUTOMATION DEV SERVICES					
SUPPLIES					
DATA PROCESSING SUPPLIES	$1,414	$5,557	$4,200	$5,557	$0
TOOLS & EQUIPMENT UNDER $1000	$5,661	$6,400	$4,750	$6,400	$0
EQUIPMENT $1000 TO $4999	$17,491	$0	$0	$0	$0
COMP HARDWARE $1000 TO $4999	$0	$3,900	$2,500	$3,900	$0
Total SUPPLIES:	**$24,566**	**$15,857**	**$11,450**	**$15,857**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$52,421	$88,640	$0	$50,000	-$38,640
TRAINING COSTS	$860	$7,100	$5,000	$4,600	-$2,500
OTHER OUTSIDE SERVICES	$425	$0	$200	$500	$500
TRAVEL EXPENSES	$2,478	$11,700	$1,277	$6,700	-$5,000
SOFTWARE LEASE	$0	$76,004	$65,000	$64,290	-$11,714
R&M SOFTWARE	$63,091	$1,596	$99,205	$74,044	$72,448
Total CHARGES/SERVICES:	**$119,275**	**$185,040**	**$170,682**	**$200,134**	**$15,094**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$161,618	$165,083	$165,083	$33,725	-$131,358

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS CELL PHONE EXPENSE	$0	$0	$0	$14,269	$14,269
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$1,017	$1,017
Total INTERNAL SERVICE:	**$161,618**	**$165,083**	**$165,083**	**$49,011**	**-$116,072**
CONTINGENCY					
CONTINGENCY	$0	$271,593	$0	$243,671	-$27,922
Total CONTINGENCY:	**$0**	**$271,593**	**$0**	**$243,671**	**-$27,922**
CAPITAL					
CAPITAL ASSET	$0	$0	$73,000	$0	$0
Total CAPITAL:	**$0**	**$0**	**$73,000**	**$0**	**$0**
Total 2982600 AUTOMATION DEV SERVICES:	**$305,459**	**$637,573**	**$420,215**	**$508,673**	**-$128,900**
8952402 ADEQ 208 PLANNING GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$6,000	$0	$6,000	$0
Total PERSONNEL SERVICES:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total 8952402 ADEQ 208 PLANNING GRANT:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total GENERAL GOVERNMENT:	**$4,592,804**	**$5,914,520**	**$4,825,128**	**$5,895,171**	**-$19,349**
SANITATION					
2932400 ZONING ABATEMENT					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$6,688	$10,000	$8,000	$10,000	$0
LEGAL NOTICES	$0	$500	$0	$0	-$500
PROGRAMS	$78,350	$264,058	$257,528	$170,208	-$93,850
Total CHARGES/SERVICES:	**$85,038**	**$274,558**	**$265,528**	**$180,208**	**-$94,350**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$0	$0	$518	$518
IS POSTAGE	$2,815	$3,641	$3,200	$3,040	-$601
Total INTERNAL SERVICE:	**$2,815**	**$3,641**	**$3,200**	**$3,558**	**-$83**
CONTINGENCY					
CONTINGENCY	$0	$59,859	$0	$60,000	$141
Total CONTINGENCY:	**$0**	**$59,859**	**$0**	**$60,000**	**$141**
Total 2932400 ZONING ABATEMENT:	**$87,853**	**$338,058**	**$268,728**	**$243,766**	**-$94,292**
2942600 DEV SERV-NUISANCE ABATEMENT					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$3,360	$12,000	$7,000	$12,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PROGRAMS	$32,165	$315,667	$200,000	$267,887	-$47,780
Total CHARGES/SERVICES:	**$35,524**	**$327,667**	**$207,000**	**$279,887**	**-$47,780**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$250	$250	$54	-$196
IS POSTAGE	$465	$4,500	$4,000	$502	-$3,998
Total INTERNAL SERVICE:	**$465**	**$4,750**	**$4,250**	**$556**	**-$4,194**
CONTINGENCY					
CONTINGENCY	$0	$60,000	$0	$62,000	$2,000
Total CONTINGENCY:	**$0**	**$60,000**	**$0**	**$62,000**	**$2,000**
Total 2942600 DEV SERV-NUISANCE ABATEMENT:	**$35,989**	**$392,417**	**$211,250**	**$342,443**	**-$49,974**
5057000 SANITARY LANDFILL					
PERSONNEL SERVICES					
SALARIES/WAGES	$233,106	$196,183	$211,375	$205,644	$9,461
OVERTIME	$82	$500	$500	$500	$0
PTO BUYBACK	$948	$1,560	$0	$1,560	$0
TEMPORARY EMPLOYEES	$7,040	$0	$0	$0	$0
FICA/MEDICARE	$17,865	$15,008	$15,700	$15,732	$724
HEALTH INSURANCE	$27,372	$27,906	$22,795	$25,718	-$2,188
WORKERS COMP	$644	$490	$710	$535	$45
STATE RETIREMENT	$28,228	$24,072	$25,571	$25,234	$1,162
Total PERSONNEL SERVICES:	**$315,285**	**$265,719**	**$276,651**	**$274,923**	**$9,204**
SUPPLIES					
OFFICE SUPPLIES	$909	$1,500	$1,000	$993	-$507
FUEL OIL AND LUBRICANTS - GENERATOR	$24,573	$35,000	$27,500	$30,000	-$5,000
MISCELLANY OPERATING SUPPLIES	$23	$1,000	$300	$693	-$307
TOOLS & EQUIPMENT UNDER $1000	$3,336	$1,830	$1,000	$1,698	-$132
EQUIPMENT $1000 TO $4999	$0	$1,000	$0	$0	-$1,000
SOFTWARE $1000 TO $4999	$0	$1,500	$1,200	$1,500	$0
COMP HARDWARE $1000 TO $4999	$4,850	$2,000	$0	$1,932	-$68
Total SUPPLIES:	**$33,691**	**$43,830**	**$31,000**	**$36,816**	**-$7,014**
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$2,500	$2,700	$4,000	$5,000	$2,300
ARCHITECT ENGINEERING SERVICES	$91,474	$721,937	$180,412	$519,588	-$202,349
TESTING COSTS	$0	$15,000	$5,000	$15,000	$0
EDUCATIONAL ASSISTANCE	$0	$15,000	$0	$15,000	$0
TRAINING COSTS	$516	$5,000	$4,300	$5,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER OUTSIDE SERVICES	$5,673	$3,800	$1,500	$2,400	-$1,400
TRAVEL EXPENSES	$20	$2,000	$500	$2,000	$0
ADVERTISING	$1,991	$1,500	$1,500	$1,500	$0
PRINTING EXPENSE	$92	$700	$753	$850	$150
COPIER CONTRACT	$1,042	$2,605	$2,605	$0	-$2,605
ELECTRICITY EXPENSE	$0	$3,000	$0	$0	-$3,000
REFUSE DISPOSAL	$0	$20,000	$3,000	$20,000	$0
SOFTWARE LEASE	$0	$1,000	$0	$0	-$1,000
R&M EQUIPMENT	$0	$10,500	$9,750	$10,500	$0
R&M EQUIPMENT - GENERATOR	$74,093	$80,000	$75,000	$80,000	$0
R&M EQUIPMENT - OPERATION & MAINTENANCE	$60,138	$75,000	$65,000	$75,000	$0
R&M EQUIPMENT - MV LANDFILL	$15,636	$25,000	$17,500	$17,500	-$7,500
R&M SOFTWARE	$0	$11,500	$11,500	$11,500	$0
FEES CHARGES	$94,166	$150,000	$125,000	$150,000	$0
BACK GROUND CHECK	$46	$200	$50	$200	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$1,731	$2,000	$1,800	$2,000	$0
Total CHARGES/SERVICES:	**$349,120**	**$1,148,442**	**$509,170**	**$933,038**	**-$215,404**
INTERNAL SERVICE					
IS FUEL	$940	$1,500	$1,500	$1,500	$0
DATA PROCESSING SERVICES	$21,242	$25,094	$25,094	$19,408	-$5,686
IS JANITORIAL	$3,500	$3,500	$3,500	$3,500	$0
IS TELEPHONE	$595	$795	$795	$1,005	$210
IS DATA LINES	$768	$786	$786	$547	-$239
IS CELL PHONE EXPENSE	$2,501	$2,640	$2,640	$2,501	-$139
IS MAIL CHARGES	$0	$5	$5	$4	-$1
IS WAREHOUSE CHARGES	$0	$90	$90	$87	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$540	$540	$593	$53
IS POSTAGE	$22	$50	$50	$24	-$26
IS VEHICLE USE SPECIALS	$300	$300	$300	$300	$0
IS COPIER	$0	$0	$0	$1,797	$1,797
IS - IT LEASE COMPUTER	$7,750	$2,310	$2,310	$3,390	$1,080
IS R&M AUTOMOTIVE	$457	$1,000	$1,000	$1,000	$0
CENTRAL SERVICE CHARGES	$61,396	$61,482	$61,482	$80,872	$19,390
Total INTERNAL SERVICE:	**$99,471**	**$100,092**	**$100,092**	**$116,528**	**$16,436**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$50,000	$0	$0	-$50,000
Total OPERATING TRANSFERS:	**$0**	**$50,000**	**$0**	**$0**	**-$50,000**
CONTINGENCY					
CONTINGENCY	$0	$1,392,600	$0	$43,186	-$1,349,414

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CONTINGENCY:	**$0**	**$1,392,600**	**$0**	**$43,186**	**-$1,349,414**
CAPITAL					
CAPITAL ASSET	$2,765,858	$2,326,348	$106,776	$2,465,000	$138,652
Total CAPITAL:	**$2,765,858**	**$2,326,348**	**$106,776**	**$2,465,000**	**$138,652**
Total 5057000 SANITARY LANDFILL:	**$3,563,424**	**$5,327,031**	**$1,023,689**	**$3,869,491**	**-$1,457,540**
5057002 WASTE TIRE PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$55,526	$92,334	$93,175	$105,635	$13,301
OVERTIME	$103	$1,000	$200	$1,000	$0
PTO BUYBACK	$492	$517	$0	$517	$0
FICA/MEDICARE	$4,057	$7,064	$6,806	$8,081	$1,017
HEALTH INSURANCE	$13,132	$18,086	$8,364	$17,279	-$807
WORKERS COMP	$152	$231	$158	$274	$43
STATE RETIREMENT	$6,793	$11,329	$9,098	$12,942	$1,613
Total PERSONNEL SERVICES:	**$80,254**	**$130,561**	**$117,801**	**$145,728**	**$15,167**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$426,345	$600,059	$450,000	$600,000	-$59
Total CHARGES/SERVICES:	**$426,345**	**$600,059**	**$450,000**	**$600,000**	**-$59**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$30,000	$30,000	$30,000	$1,030,000	$1,000,000
Total OPERATING TRANSFERS:	**$30,000**	**$30,000**	**$30,000**	**$1,030,000**	**$1,000,000**
CONTINGENCY					
CONTINGENCY	$0	$1,209,583	$0	$936,302	-$273,281
Total CONTINGENCY:	**$0**	**$1,209,583**	**$0**	**$936,302**	**-$273,281**
Total 5057002 WASTE TIRE PROGRAM:	**$536,599**	**$1,970,203**	**$597,801**	**$2,712,030**	**$741,827**
5057003 CLOSURE POSTCLOSURE COSTS					
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$136,471	$0	$0	$0	$0
Total OTHER USES:	**-$136,471**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$0	$0	$2,000,000	$2,000,000
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**
CONTINGENCY					
CONTINGENCY	$0	$3,755,060	$0	$6,069,618	$2,314,558
Total CONTINGENCY:	**$0**	**$3,755,060**	**$0**	**$6,069,618**	**$2,314,558**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
CAPITAL ASSET	$375,248	$952,184	$159,615	$1,284,385	$332,201
Total CAPITAL:	**$375,248**	**$952,184**	**$159,615**	**$1,284,385**	**$332,201**
Total 5057003 CLOSURE POSTCLOSURE COSTS:	**$238,777**	**$4,707,244**	**$159,615**	**$9,354,003**	**$4,646,759**
5057004 HOUSEHOLD HAZARDOUS WASTE					
CHARGES/SERVICES					
ADVERTISING	$660	$10,000	$5,000	$10,000	$0
REFUSE DISPOSAL	$93,300	$300,000	$200,000	$300,000	$0
MAINTENANCE EQUIPMENT	$162	$1,500	$1,000	$1,500	$0
Total CHARGES/SERVICES:	**$94,122**	**$311,500**	**$206,000**	**$311,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$129,994	$0	$66,566	-$63,428
Total CONTINGENCY:	**$0**	**$129,994**	**$0**	**$66,566**	**-$63,428**
Total 5057004 HOUSEHOLD HAZARDOUS WASTE:	**$94,122**	**$441,494**	**$206,000**	**$378,066**	**-$63,428**
5057005 DIV OF ENVIRONMENTAL QUALITY					
PERSONNEL SERVICES					
SALARIES/WAGES	$314,070	$365,469	$310,221	$432,652	$67,183
OVERTIME	$1,347	$2,000	$8,250	$2,000	$0
PTO BUYBACK	$222	$233	$0	$233	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	-$6,000	-$6,000
FICA/MEDICARE	$23,280	$27,958	$23,940	$33,097	$5,139
HEALTH INSURANCE	$61,634	$65,544	$47,827	$77,876	$12,332
WORKERS COMP	$857	$914	$927	$1,125	$211
STATE RETIREMENT	$38,666	$44,843	$39,033	$53,086	$8,243
Total PERSONNEL SERVICES:	**$440,075**	**$506,961**	**$430,198**	**$594,069**	**$87,108**
SUPPLIES					
OFFICE SUPPLIES	$770	$1,033	$650	$950	-$83
CLOTHING UNIFORMS SAFETY APPRO	$330	$625	$300	$1,375	$750
MISCELLANY OPERATING SUPPLIES	$0	$248	$200	$249	$1
TOOLS & EQUIPMENT UNDER $1000	$513	$1,000	$2,200	$2,500	$1,500
COMP HARDWARE $1000 TO $4999	$0	$6,000	$0	$4,000	-$2,000
SOFTWARE	$0	$5,000	$3,250	$3,250	-$1,750
Total SUPPLIES:	**$1,613**	**$13,906**	**$6,600**	**$12,324**	**-$1,582**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ARCHITECT ENGINEERING SERVICES	$41,968	$200,000	$60,000	$200,000	$0
TRAINING COSTS	$1,061	$5,000	$3,000	$5,000	$0
OTHER OUTSIDE SERVICES	$549	$1,250	$400	$1,250	$0
TRAVEL EXPENSES	$646	$4,000	$2,500	$4,000	$0
PRINTING EXPENSE	$146	$500	$400	$500	$0
PROGRAMS	$1,451	$250,000	$5,000	$250,000	$0
Total CHARGES/SERVICES:	**$45,821**	**$460,750**	**$71,300**	**$460,750**	**$0**
INTERNAL SERVICE					
IS FUEL	$2,279	$3,500	$3,500	$3,500	$0
DATA PROCESSING SERVICES	$15,193	$25,094	$25,094	$9,570	-$15,524
IS TELEPHONE	$612	$746	$746	$921	$175
IS DATA LINES	$439	$449	$449	$547	$98
IS CELL PHONE EXPENSE	$1,238	$1,320	$1,320	$1,238	-$82
IS MAIL CHARGES	$0	$185	$185	$61	-$124
IS WAREHOUSE CHARGES	$0	$141	$141	$137	-$4
IS TELECOMMUNICATIONS CHARGES	$0	$415	$415	$391	-$24
IS POSTAGE	$202	$500	$500	$218	-$282
IS VEHICLE USE SPECIALS	$600	$300	$300	$300	$0
IS - IT LEASE COMPUTER	$3,600	$2,310	$2,310	$2,710	$400
R&M IS AUTOMOTIVE	$1,517	$2,000	$2,000	$2,000	$0
Total INTERNAL SERVICE:	**$25,679**	**$36,960**	**$36,960**	**$21,593**	**-$15,367**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$25,000	$25,000	$25,000	$50,000	$25,000
Total OPERATING TRANSFERS:	**$25,000**	**$25,000**	**$25,000**	**$50,000**	**$25,000**
CONTINGENCY					
CONTINGENCY	$0	$1,322,265	$0	$1,298,983	-$23,282
Total CONTINGENCY:	**$0**	**$1,322,265**	**$0**	**$1,298,983**	**-$23,282**
Total 5057005 DIV OF ENVIRONMENTAL QUALITY:	**$538,188**	**$2,365,842**	**$570,058**	**$2,437,719**	**$71,877**
Total SANITATION:	**$5,094,951**	**$15,542,289**	**$3,037,141**	**$19,337,518**	**$3,795,229**
Total Expenditures:	**$9,687,756**	**$21,456,809**	**$7,862,269**	**$25,232,689**	**$3,775,880**

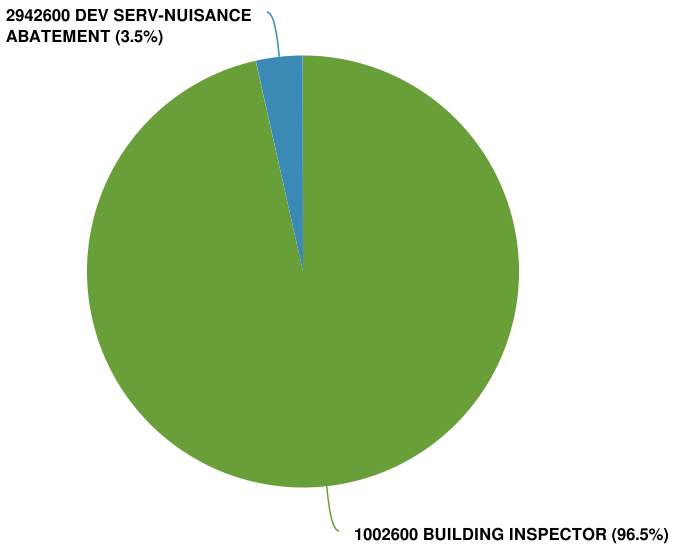
Development Services Building Inspection

The Building Division provides plan review and inspection services in a professional, fair, courteous, timely and effective manner to builders, developers and homeowners who do construction within the unincorporated areas of Mohave County. The Division's purpose is to safeguard life, limb, health, property and public welfare through plan reviews and inspections of building and structures as required by the Mohave County Building Code. The Division uses the 2018 International Building Codes and the 2017 National Electrical Code.

Revenue Summary

$3,042,490 **$64,990**
(2.18% vs. prior year)

Revenue by Department

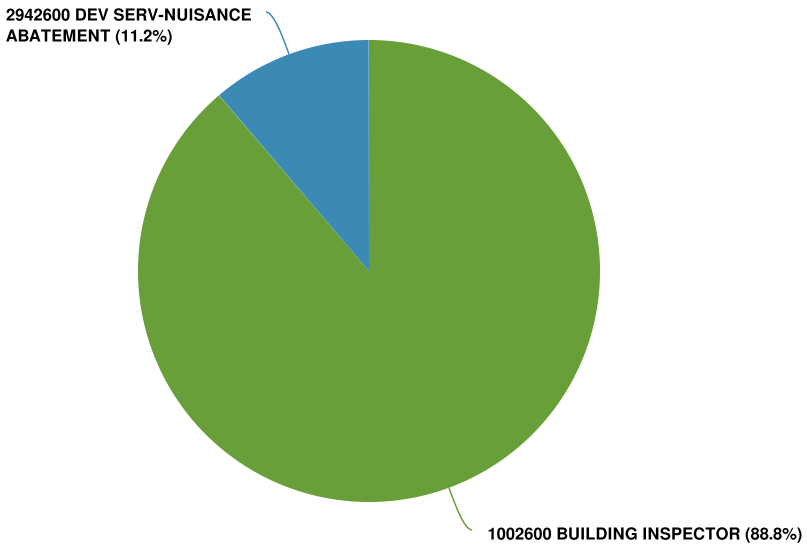


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002600 BUILDING INSPECTOR					
BUILDING PERMITS	$2,017,074	$2,058,000	$2,057,500	$2,110,990	$52,990
PLAN REVIEW	$505,812	$514,000	$515,000	$525,000	$11,000
OUTSOURCED PLAN REVIEWS	$0	$300,000	$0	$300,000	$0
OTHER FEES	$92	$0	$1,200	$0	$0
Total 1002600 BUILDING INSPECTOR:	**$2,522,978**	**$2,872,000**	**$2,573,700**	**$2,935,990**	**$63,990**
Total GENERAL GOVERNMENT:	**$2,522,978**	**$2,872,000**	**$2,573,700**	**$2,935,990**	**$63,990**
SANITATION					
2942600 DEV SERV-NUISANCE ABATEMENT					
MISCELLANEOUS REIMBURSEMENTS	$16,719	$3,000	$0	$3,000	$0
SANITARY LANDFILL FEES	$97,706	$97,500	$98,000	$98,500	$1,000
INTEREST EARNINGS	$11,944	$5,000	$12,000	$5,000	$0
Total 2942600 DEV SERV-NUISANCE ABATEMENT:	**$126,369**	**$105,500**	**$110,000**	**$106,500**	**$1,000**
Total SANITATION:	**$126,369**	**$105,500**	**$110,000**	**$106,500**	**$1,000**
Total Revenue:	**$2,649,347**	**$2,977,500**	**$2,683,700**	**$3,042,490**	**$64,990**

Expenditure Summary

$3,044,123 **$119,827**
(4.10% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002600 BUILDING INSPECTOR					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,127,661	$1,309,074	$1,271,856	$1,394,200	$85,126
SALARIES/WAGES Itemization	*$0*	*$0*	*$0*	*$9,165*	*$9,165*
Original Account Value	*$0*	*$0*	*$1,271,856*	*$1,385,035*	*$1,385,035*
OVERTIME	$36,336	$30,000	$11,373	$30,000	$0
PTO BUYBACK	$4,343	$4,560	$7,374	$8,324	$3,764
TEMPORARY EMPLOYEES	$5,280	$0	$0	$0	$0
FICA/MEDICARE	$86,311	$100,144	$92,571	$106,656	$6,512

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FICA/MEDICARE Itemization	*$0*	*$0*	*$0*	*$701*	*$701*
Original Account Value	*$0*	*$0*	*$92,571*	*$105,955*	*$105,955*
HEALTH INSURANCE	$190,763	$205,168	$247,939	$268,081	$62,913
WORKERS COMP	$21,789	$29,825	$21,925	$32,922	$3,097
WORKERS COMP Itemization	*$0*	*$0*	*$0*	*$24*	*$24*
Original Account Value	*$0*	*$0*	*$21,925*	*$32,898*	*$32,898*
STATE RETIREMENT	$141,998	$160,623	$159,905	$167,304	$6,681
STATE RETIREMENT Itemization	*$0*	*$0*	*$0*	*$1,100*	*$1,100*
Original Account Value	*$0*	*$0*	*$159,905*	*$166,204*	*$166,204*
Total PERSONNEL SERVICES:	**$1,614,482**	**$1,839,394**	**$1,812,943**	**$2,007,487**	**$168,093**
SUPPLIES					
OFFICE SUPPLIES	$1,316	$2,453	$2,232	$2,117	-$336
TECHNICAL SERVICES SUPPLIES	$263	$390	$390	$390	$0
COPY SUPPLIES	$606	$2,369	$2,369	$2,369	$0
DATA PROCESSING SUPPLIES	$2,231	$1,190	$860	$669	-$521
BOOKS AND PERIODICALS	$178	$1,090	$350	$626	-$464
CLOTHING UNIFORMS SAFETY APPRO	$878	$2,017	$1,686	$1,684	-$333
MISCELLANY OPERATING SUPPLIES	$2,026	$9,974	$7,538	$8,379	-$1,595
TOOLS & EQUIPMENT UNDER $1000	$1,205	$4,982	$4,190	$4,190	-$792
EQUIPMENT $1000 TO $4999	$1,547	$2,276	$1,382	$1,386	-$890
Total SUPPLIES:	**$10,250**	**$26,741**	**$20,997**	**$21,810**	**-$4,931**
CHARGES/SERVICES					
PROFESS'L SERVICES	$121,152	$300,000	$165,000	$300,000	$0
HEALTH SERVICES/EXAMINATIONS	$68	$0	$0	$0	$0
TRAINING COSTS	$8,309	$18,480	$16,900	$16,350	-$2,130
OTHER OUTSIDE SERVICES	$4,506	$5,708	$4,500	$4,500	-$1,208
TELEPHONE	$1,385	$1,440	$1,392	$1,440	$0
POSTAGE	$154	$500	$150	$200	-$300
TRAVEL EXPENSES	$1,404	$25,000	$25,000	$25,000	$0
LEGAL NOTICES	$6,089	$12,142	$4,427	$12,136	-$6
JOB ADVERTISING	$417	$302	$200	$302	$0
PRINTING EXP'S	$2,334	$2,559	$2,000	$2,559	$0
COPIER CONTRACT	$3,991	$2,578	$3,997	$0	-$2,578
BACK GROUND CHECK	$46	$471	$350	$380	-$91
MEMBERSHIP DUES SUBSCRIPTIONS	$673	$906	$570	$890	-$16
Total CHARGES/SERVICES:	**$150,528**	**$370,086**	**$224,486**	**$363,757**	**-$6,329**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$94,502	$83,634	$83,640	$88,861	$5,227
IS TELEPHONE	$2,834	$2,951	$2,951	$3,755	$804
IS DATA LINES	$2,303	$2,805	$2,805	$1,720	-$1,085

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS CELL PHONE EXPENSE	$10,571	$10,860	$10,860	$10,571	-$289
IS WAREHOUSE CHARGES	$0	$431	$431	$420	-$11
IS TELECOMMUNICATIONS CHARGES	$0	$2,465	$2,465	$2,570	$105
IS POSTAGE	$8	$342	$150	$9	-$333
IS COURIER	$720	$680	$680	$756	$76
MOTOR POOL CHARGES	$105,071	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$99,310	$106,250	$104,882	$5,572
VEHICLE USE	$84,000	$84,000	$84,000	$84,000	$0
IS COPIER	$0	$0	$0	$3,572	$3,572
IS - IT LEASE COMPUTER	$15,520	$8,180	$8,180	$7,510	-$670
Total INTERNAL SERVICE:	**$315,530**	**$295,658**	**$302,412**	**$308,626**	**$12,968**
Total 1002600 BUILDING INSPECTOR:	**$2,090,790**	**$2,531,879**	**$2,360,838**	**$2,701,680**	**$169,801**
Total GENERAL GOVERNMENT:	**$2,090,790**	**$2,531,879**	**$2,360,838**	**$2,701,680**	**$169,801**
SANITATION					
2942600 DEV SERV-NUISANCE ABATEMENT					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$3,360	$12,000	$7,000	$12,000	$0
PROGRAMS	$32,165	$315,667	$200,000	$267,887	-$47,780
Total CHARGES/SERVICES:	**$35,524**	**$327,667**	**$207,000**	**$279,887**	**-$47,780**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$250	$250	$54	-$196
IS POSTAGE	$465	$4,500	$4,000	$502	-$3,998
Total INTERNAL SERVICE:	**$465**	**$4,750**	**$4,250**	**$556**	**-$4,194**
CONTINGENCY					
CONTINGENCY	$0	$60,000	$0	$62,000	$2,000
Total CONTINGENCY:	**$0**	**$60,000**	**$0**	**$62,000**	**$2,000**
Total 2942600 DEV SERV-NUISANCE ABATEMENT:	**$35,989**	**$392,417**	**$211,250**	**$342,443**	**-$49,974**
Total SANITATION:	**$35,989**	**$392,417**	**$211,250**	**$342,443**	**-$49,974**
Total Expenditures:	**$2,126,779**	**$2,924,296**	**$2,572,088**	**$3,044,123**	**$119,827**

Program Information Building Inspection

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT

Building Inspection Division **Acct Number 10012600**

Description of Services: Mohave County Development Services Building Division is to consistently provide plan review and inspection information and services in a professional, fair, courteous, timely and effective manner to builders, developers and homeowners who do construction within the lawfully designated, unincorporated areas of Mohave County.

The Mohave County Development Services Building Division currently utilizes the 2018 International Building Codes (IBC, IRC, IPC, IMC etc.) and the 2017 National Electrical Code (NEC).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Building Inspection and Plan Review	Mohave County Building Code Ordinance No. 2021-03	The Mohave County Building Code regulates the use, occupancy, location and quality of material used in construction. Our purpose is to safeguard life, limb, health, property and the public welfare through plan reviews and inspections of buildings and structures as required by the Mohave County Building Code.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Building Inspection

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

BUILDING INSPECTION DIVISION 10012600

Department/Division Objectives:

The Building Division provides plan review and inspection services in a professional, fair, courteous, timely and effective manner to builders, developers and homeowners who do construction within the unincorporated areas of Mohave County. The Division's purpose is to safeguard life, limb, health, property and the public welfare through plan reviews and inspections of building and structures as required by the Mohave County Building Code. The Division uses the 2018 International Building Codes and the 2017 National Electrical Code.

Budget Goals and Strategic Issues/New Initiatives:

The Division's budget goals are as follows:

-Enhance customer service by developing a knowledgeable staff with expanded skill sets and improving the efficiency of business processes.
-Continue the International Code Council Certification Incentive Program for Building Staff to develop employee expertise, improve customer service, and reduce outsourcing costs.
-Acquire additional 2018, 2021 and 2024 International Code Council I-Code collection sets and structural/technical reference manuals for staff and libraries as needed.
-Improve customer service and streamline inspections through the online permitting system and electronic plan review.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Building Permits Issued	4,193	4,277	4,362
Building Inspection Stops	14,792	15,088	15,390
Certificate of Occupancy	946	965	984
Plans Reviewed	3,123	3,185	3,249

Program Information Nuisance Abatement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT - BUILDING DIVISION	
Unsafe Structure Abatement	**29462600**

Description of Services: Mohave County Development Services Building Division Inspectors respond to and investigate complaints of violations regarding the County's building and grading ordinances. The Building Division also manages the abatement of unsafe structures.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Unsafe structures and abatement	Mohave County Ordinance No. 2021-03	Mohave County Building Inspectors respond to and investigate complaints of violations regarding the County's building and grading ordinances. Following the investigations of complaints regarding unsafe and buildings the Building Division manages the abatement of unsafe structures.

Performance Measures Nuisance Abatement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

Unsafe Structure Abatement

Department/Division Objectives:
Mohave County Building Inspectors respond to and investigate complaints of violations regarding the County's building and grading ordinances. Following the investigations of complaints regarding unsafe buildings the Building Division manages the abatement of structures that are not safe.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goals are to identify and abate unsafe structures, eliminating hazardous conditions, safeguarding life-safety, and protecting the public; to increase annual number of cases which property owners voluntarily comply, increase number of cases abated by the county; and to increase abatement reimbursements.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
BC Cases Opened -	31	110	120
BC Cases Complied -	40	50	60
BC Cases Abated -	1	16	20

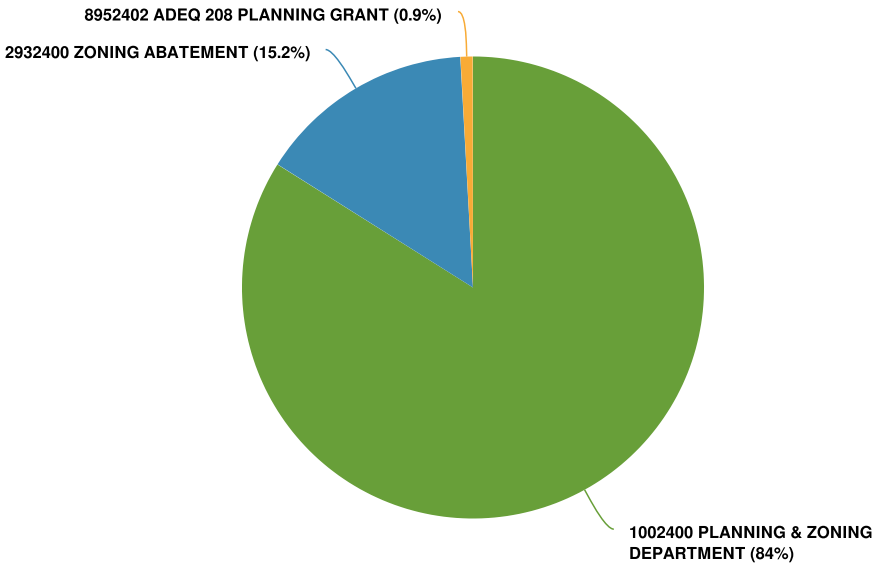
Development Services Planning & Zoning

The Planning and Zoning Division facilitates land development that is beneficial to Mohave County and its residents. Title 11 Chapter 6 of the Arizona Revised Statutes provides the legal requirements and responsibilities for planning and zoning activities in the County. To comply with the statutes, the division develops and maintains a General Plan, a Zoning Ordinance and Subdivision Regulations. The division seeks to provide excellent customer service by assisting developers and the public in navigating the requirements while furthering public health and safety. The division also enforces the zoning ordinance through our code enforcement effort. Code enforcement officers work with the public to ensure that expeditious compliance with the ordinance is obtained.

Revenue Summary

$691,660 **$179**
(0.03% vs. prior year)

Revenue by Department



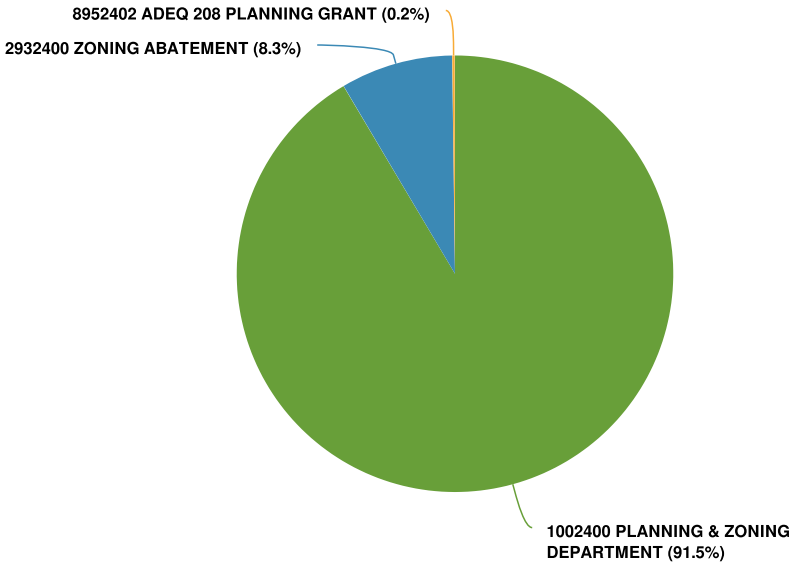
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
1002400 PLANNING & ZONING DEPARTMENT					
BUILDING PERMITS	$78,197	$68,166	$83,400	$84,000	$15,834
OUTSOURCED PLAN REVIEWS	$0	$300,000	$0	$300,000	$0
P & Z VARIANCE PERMITS	$1,000	$1,500	$1,500	$1,500	$0
GENERAL PLAN AMENDMENTS	$10,970	$10,260	$6,600	$7,200	-$3,060
SITE PLAN REVIEW	$26,550	$22,230	$22,230	$22,400	$170
P & Z CHANGES/USE PERMITS	$111,877	$91,438	$82,708	$90,060	-$1,378
MISC FEES CERTIFICATIONS	$3,875	$3,563	$3,400	$3,500	-$63
SUBDIVISION REVIEW FEES	$106,467	$82,281	$70,000	$70,000	-$12,281
MISCELLANEOUS REVENUES	$2,764	$3,543	$2,000	$2,000	-$1,543
Total 1002400 PLANNING & ZONING DEPARTMENT:	**$341,700**	**$582,981**	**$271,838**	**$580,660**	**-$2,321**
8952402 ADEQ 208 PLANNING GRANT					
FEDERAL GRANTS	$0	$6,000	$0	$6,000	$0
Total 8952402 ADEQ 208 PLANNING GRANT:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total GENERAL GOVERNMENT:	**$341,700**	**$588,981**	**$271,838**	**$586,660**	**-$2,321**
SANITATION					
2932400 ZONING ABATEMENT					
MISCELLANEOUS REIMBURSEMENTS	$11,733	$0	$3,172	$3,000	$3,000
SANITARY LANDFILL FEES	$97,706	$97,500	$98,000	$98,500	$1,000
INTEREST EARNINGS	$11,730	$5,000	$9,000	$3,500	-$1,500
Total 2932400 ZONING ABATEMENT:	**$121,168**	**$102,500**	**$110,172**	**$105,000**	**$2,500**
Total SANITATION:	**$121,168**	**$102,500**	**$110,172**	**$105,000**	**$2,500**
Total Revenue:	**$462,867**	**$691,481**	**$382,010**	**$691,660**	**$179**

Expenditure Summary

$2,928,584 -$154,542
(-5.01% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002400 PLANNING & ZONING DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,208,400	$1,397,368	$1,149,755	$1,395,307	-$2,061
OVERTIME	$5,400	$7,000	$12,000	$8,000	$1,000
PTO BUYBACK	$3,345	$3,513	$2,192	$2,475	-$1,038
TEMPORARY EMPLOYEES	$8,265	$7,000	$46	$7,000	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	-$6,000	$0	$0	$6,000
FICA/MEDICARE	$88,741	$106,899	$85,589	$106,741	-$158

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INSURANCE	$261,328	$280,572	$211,455	$250,752	-$29,820
WORKERS COMP	$4,024	$3,493	$3,345	$3,628	$135
STATE RETIREMENT	$148,886	$171,457	$142,451	$167,437	-$4,020
Total PERSONNEL SERVICES:	**$1,728,388**	**$1,971,302**	**$1,606,833**	**$1,941,340**	**-$29,962**
SUPPLIES					
OFFICE SUPPLIES	$5,746	$6,578	$6,578	$6,347	-$231
TECHNICAL SERVICES SUPPLIES	$1,398	$2,000	$1,600	$2,000	$0
COPY SUPPLIES	$3,095	$2,989	$3,356	$2,968	-$21
BOOKS AND PERIODICALS	$223	$343	$200	$247	-$96
CLOTHING UNIFORMS SAFETY APPRO	$0	$1,375	$900	$1,375	$0
MISCELLANY OPERATING SUPPLIES	$412	$1,043	$800	$797	-$246
TOOLS & EQUIPMENT UNDER $1000	$2,403	$1,946	$1,000	$1,726	-$220
Total SUPPLIES:	**$13,277**	**$16,274**	**$14,434**	**$15,460**	**-$814**
CHARGES/SERVICES					
PROFESS'L SERVICES	$0	$300,000	$0	$300,000	$0
EDUCATIONAL ASSISTANCE	$0	$10,000	$0	$10,000	$0
TRAINING COSTS	$8,552	$18,000	$16,555	$18,150	$150
OTHER OUTSIDE SERVICES	$1,782	$2,400	$2,176	$2,400	$0
TELEPHONE	$2,718	$2,600	$2,668	$2,800	$200
COURIER	$0	$0	$687	$795	$795
TRAVEL EXPENSES	$13,645	$19,000	$16,000	$24,800	$5,800
TRAVEL REIMBURSEMENT NON-EMPLY	$11,653	$19,500	$19,000	$19,500	$0
LEGAL NOTICES	$15,111	$18,200	$9,000	$18,200	$0
JOB ADVERTISING	$345	$290	$790	$790	$500
PRINTING EXPENSE	$0	$5,000	$3,000	$1,500	-$3,500
COPIER CONTRACT	$16,971	$22,626	$20,000	$0	-$22,626
BACK GROUND CHECK	$355	$467	$250	$428	-$39
MEMBERSHIP DUES SUBSCRIPTIONS	$1,440	$2,500	$2,100	$2,500	$0
MISCELLANEOUS OTHER	$181	$827	$500	$664	-$163
Total CHARGES/SERVICES:	**$72,752**	**$421,410**	**$92,726**	**$402,527**	**-$18,883**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$211,504	$157,232	$157,232	$137,331	-$19,901
IS TELEPHONE	$5,087	$6,645	$6,645	$8,218	$1,573
IS DATA LINES	$5,154	$5,274	$5,274	$2,658	-$2,616
IS CELL PHONE EXPENSE	$7,863	$10,057	$10,057	$7,863	-$2,194
IS MAIL CHARGES	$0	$1,340	$1,340	$969	-$371
IS WAREHOUSE CHARGES	$0	$524	$524	$510	-$14
IS TELECOMMUNICATIONS CHARGES	$0	$2,100	$2,100	$2,151	$51
IS POSTAGE	$5,136	$5,300	$5,300	$5,546	$246

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COURIER	$1,030	$680	$680	$756	$76
MOTOR POOL CHARGES	$55,566	$7,283	$7,283	$0	-$7,283
IS ASSIGNED MOTORPOOL	$0	$52,717	$52,717	$55,565	$2,848
VEHICLE USE	$67,200	$67,200	$67,200	$68,400	$1,200
IS COPIER	$0	$0	$0	$16,434	$16,434
IS - IT COMPUTER LEASE	$23,600	$13,730	$13,730	$13,090	-$640
Total INTERNAL SERVICE:	**$382,139**	**$330,082**	**$330,082**	**$319,491**	**-$10,591**
Total 1002400 PLANNING & ZONING DEPARTMENT:	**$2,196,556**	**$2,739,068**	**$2,044,075**	**$2,678,818**	**-$60,250**
8952402 ADEQ 208 PLANNING GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$6,000	$0	$6,000	$0
Total PERSONNEL SERVICES:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total 8952402 ADEQ 208 PLANNING GRANT:	**$0**	**$6,000**	**$0**	**$6,000**	**$0**
Total GENERAL GOVERNMENT:	**$2,196,556**	**$2,745,068**	**$2,044,075**	**$2,684,818**	**-$60,250**
SANITATION					
2932400 ZONING ABATEMENT					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$6,688	$10,000	$8,000	$10,000	$0
LEGAL NOTICES	$0	$500	$0	$0	-$500
PROGRAMS	$78,350	$264,058	$257,528	$170,208	-$93,850
Total CHARGES/SERVICES:	**$85,038**	**$274,558**	**$265,528**	**$180,208**	**-$94,350**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$0	$0	$518	$518
IS POSTAGE	$2,815	$3,641	$3,200	$3,040	-$601
Total INTERNAL SERVICE:	**$2,815**	**$3,641**	**$3,200**	**$3,558**	**-$83**
CONTINGENCY					
CONTINGENCY	$0	$59,859	$0	$60,000	$141
Total CONTINGENCY:	**$0**	**$59,859**	**$0**	**$60,000**	**$141**
Total 2932400 ZONING ABATEMENT:	**$87,853**	**$338,058**	**$268,728**	**$243,766**	**-$94,292**
Total SANITATION:	**$87,853**	**$338,058**	**$268,728**	**$243,766**	**-$94,292**
Total Expenditures:	**$2,284,409**	**$3,083,126**	**$2,312,803**	**$2,928,584**	**-$154,542**

Program Information Planning & Zoning

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT
Planning and Zoning **Account Number 10012400**

Description of Services: Assist the Commission and the Board in developing and maintaining the General

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Development and maintenance of the General Plan	A.R.S. § 11-804 - 810 A.R.S. § 11-251	The Commission must formulate and the Board adopt a long-term comprehensive plan for the area of jurisdiction in a manner prescribed by Article 1 of Title 11, Chapter 6.
Development, maintenance and enforcement of subdivision regulations.	A.R.S. § 11-821 - 833 A.R.S. § 11-251	The Board shall regulate the subdivision of all land within its cooperate limits, except subdivision that are regulated by municipalities. The commission shall recommend to the board and the board shall adopt general regulations of uniform application.
Development, maintenance and enforcement of a zoning ordinance.	A.R.S. § 11-811 - 820 A.R.S. § 11-251 A.R.S. § 11- 268 A.R.S. § 11-1601 - 1610 Mohave County Zoning Ordinance	The board may adopt a zoning ordinance to promote the public health safety and welfare. The ordinance shall designate areas for residential, commercial and industrial uses. The ordinance shall provide for enforcement.

Program Information Planning & Zoning

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT
Planning and Zoning **Account Number 10012400**

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
Complete projects as Requested by the Board of Supervisors and/or the County Administrator.	A.R.S. § 11-251	Complete projects as directed by the Board and/or the County Administrator.
Issuance of Building Permits	A.R.S. § 11-815 A.R.S. § 11-321 -323 A.R.S. § 11-861 - 866 Mohave County Ordinance No. 2015-04 Adopted Codes	Following approval of construction material and methods, and review for zoning compliance, issue permits in conformance with county ordinances and rules.
Addressing	Mohave County Zoning Ordinance, Mohave County Ordinance 2015-04 and the adopted building codes	Provide road names and house numbers sufficient to support E9-1-1 and to comply with the adopted building codes.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Planning & Zoning

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

PLANNING & ZONING 10012400

Department/Division Objectives:

The Planning and Zoning Division facilitates land development that is beneficial to Mohave County and its residents. Title 11 Chapter 6 of the Arizona Revised Statutes provides the legal requirements and responsibilities for planning and zoning activities in the County. To comply with the statutes, the division develops and maintains a General Plan, a Zoning Ordinance and Subdivision Regulations. The division seeks to provide excellent customer services by assisting developers and the general public in navigating the requirements while furthering the public health and safety. The division also enforces the zoning ordinance through our code enforcement effort. Code enforcement officers work with the public to insure that expeditious compliance with the ordinance is obtained.

Budget Goals and Strategic Issues/New Initiatives:

The Division's goals are to:
-Provide guidance and support to the development community and the general public in complying with development requirements.
-Process applications efficiently while safeguarding public health and safety and enhancing the community's quality of life.
-Continue the development and maintenance of the online permitting system.
-Improve support for code enforcement efforts and reduce current code violations through self-remedy, court adjudication, and/or abatement.
-Develop a streamlined process to update the General Plan, ensuring it reflects the goals and policies of Mohave County's citizens.

Following a year of high turnover, the FY26 budget request emphasizes the need for professional development, continuing education, and training for new staff to build their knowledge and ensure high-quality service to customers.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Rezones and Use Permits	135	150	153
Subdivision Reviews	41	35	36
Site Plans Approved	29	28	29
Zoning Permits	483	436	445
Active Code Enforcement Cases year end	425	380	388
Inspections Performed	3,452	3,800	3,876
Addresses Issued	728	650	663

Program Information Areawide Water Quality Planning

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT

Areawide Water Quality Planning 89512402

Description of Services: Provides Areawide Water Quality Planning per the Clean Water Act, MOU with ADEQ Contract with ADEQ, and ADEQ rules and guidelines.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Areawide Water Quality Planning	Clean Water Act; 40 CFR Part 130; ADEQ guidance; MOU with ADEQ dated 2000; ADEQ GSC 2015-00002	Develop, maintain and implement an Areawide Water Quality Plan (208 Plan) which is compliant with the Clean Water Act; assist ADEQ with Clean Water issues

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Areawide Water Quality Planning

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

ADEQ GRANT 89512402

Department/Division Objectives:

The Board of Supervisors has accepted the role of Designated Planning Agency under Section 208 of the Clean Water Act. The State of Arizona provides limited funding via a Federal pass through grant. As a participant in the program, Mohave County is a liaison between the cities and the citizens, and ADEQ with regard to areawide water quality, and assists with programs designed to improve water quality. The County formulated and maintains an Areawide Water Quality Management Plan.

Budget Goals and Strategic Issues/New Initiatives:

To continue to support water quality management in Mohave County. Strategic goals include: 1. Participate in the State's Water Quality Working Group meetings as Mohave County's representative. 2. Provide technical and liaison assistance to cities, citizens and developers interfacing with ADEQ. 3. Assist the cities, counties, communities in improving water quality

Program Information Zoning Abatement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT - PLANNING & ZONING

Zoning Abatement **Account Number 29362400**

Description of Services: Mohave County Development Services Planning and Zoning Division Inspectors respond to and investigate complaints of violations regarding the County's zoning ordinances. The Planning and Zoning Division also manages the abatement of nuisances, unsafe, and dangerous zoning violations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Zoning Nuisance and Abatement	Mohave County Ordinance No. 2024-01	Mohave County Zoning Inspectors respond to and investigate complaints of violations regarding the County's zoning ordinances. Following the investigations of complaints regarding nuisances, unsafe, and dangerous zoning violations the Planning and Zoning Division strive to achieve self-abatement by the property owner. If the property owner fails to self-abate the Planning and Zoning Code Enforcement team have the violation abated through court ordered abatement or the County's nuisance ordinance.

Performance Measures Zoning Abatement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

ZONING ABATEMENT- 29362400

Department/Division Objectives:

Mohave County Zoning Inspectors respond to and investigate complaints of violations regarding the County's zoning ordinances. Following the investigations of complaints regarding, nuisances, unsafe, and dangerous zoning violations the Planning and Zoning Division strives to achieve self-abatement by the property owner. If the property owner fails to self-abate the Planning and Zoning Code Enforcement team will have the violation abated through court ordered abatement or the County's nuisance ordinance.

Budget Goals and Strategic Issues/New Initiatives:

The Division's budget goals are focused on identifying and addressing unsafe conditions to ensure the safety, health, and welfare of the public. Key objectives include increasing the number of self-compliant violation cases, consistently resolving existing violations at a sustainable rate, and reducing the influx of new violations through proactive Code Enforcement education and outreach programs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Zoning Cases Opened	425	385	375
Zoning Cases Abated	21	50	40

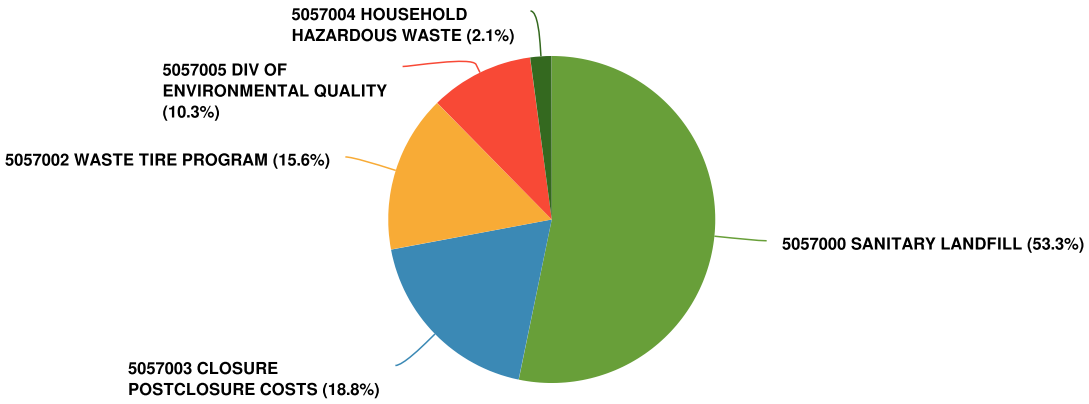
Division of Environmental Quality (Landfill)

The Mission of the Division of Environmental Quality/Waste Disposal Services is to provide the citizens of Mohave County safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

Revenue Summary

$7,486,293 $3,970,593
(112.94% vs. prior year)

Revenue by Department



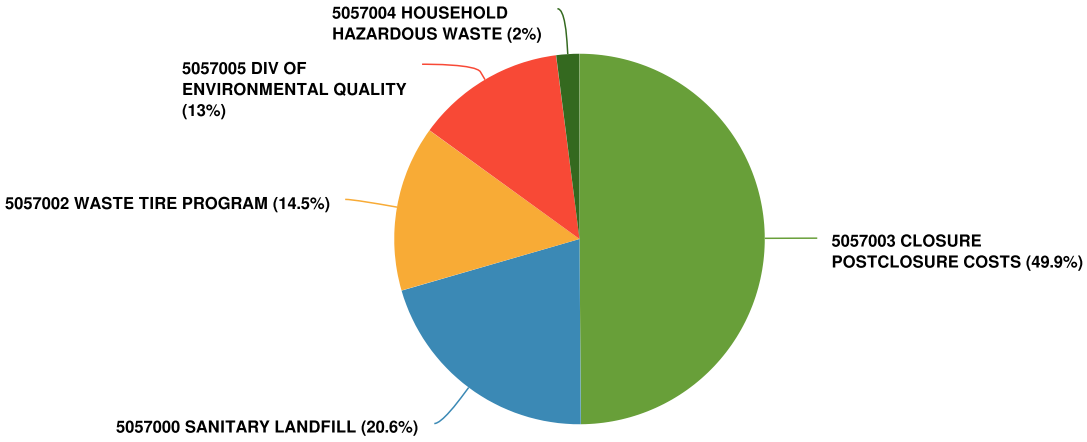
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
SANITATION					
5057000 SANITARY LANDFILL					
USER FEES	$47,766	$50,000	$71,700	$111,800	$61,800
SANITARY LANDFILL FEES	$818,614	$783,000	$838,160	$855,000	$72,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTEREST EARNINGS	$23,124	$0	$0	$0	$0
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$0	$20,000	$20,000
OPERATING TRANSF IN-INTRAFUND	$0	$0	$0	$3,000,000	$3,000,000
Total 5057000 SANITARY LANDFILL:	**$889,504**	**$833,000**	**$909,860**	**$3,986,800**	**$3,153,800**
5057002 WASTE TIRE PROGRAM					
SANITARY LANDFILL FEES	$31,549	$28,500	$32,000	$32,500	$4,000
INTEREST EARNINGS	$26,919	$20,000	$33,000	$25,000	$5,000
REVENUE	$714,489	$725,000	$880,468	$1,109,450	$384,450
Total 5057002 WASTE TIRE PROGRAM:	**$772,957**	**$773,500**	**$945,468**	**$1,166,950**	**$393,450**
5057003 CLOSURE POSTCLOSURE COSTS					
CLOSURE/POSTCLOSURE FEE	$775,756	$791,000	$785,000	$795,000	$4,000
INTEREST EARNINGS	$580,839	$125,000	$815,063	$612,543	$487,543
Total 5057003 CLOSURE POSTCLOSURE COSTS:	**$1,356,594**	**$916,000**	**$1,600,063**	**$1,407,543**	**$491,543**
5057004 HOUSEHOLD HAZARDOUS WASTE					
FEES	$121,021	$125,000	$120,000	$122,500	-$2,500
INTEREST EARNINGS	$6,307	$5,000	$7,400	$5,000	$0
OPERATING TRANSF IN-INTRAFUND	$30,000	$80,000	$30,000	$30,000	-$50,000
Total 5057004 HOUSEHOLD HAZARDOUS WASTE:	**$157,328**	**$210,000**	**$157,400**	**$157,500**	**-$52,500**
5057005 DIV OF ENVIRONMENTAL QUALITY					
SEPTIC TANK FEES	$502,745	$558,000	$525,000	$536,000	-$22,000
SEPTIC TANK ABANDONMENT FEES	$2,043	$3,700	$2,500	$3,000	-$700
USER FEES	$26,900	$21,500	$28,000	$28,500	$7,000
OTHER FEES	$82,280	$200,000	$80,000	$200,000	$0
Total 5057005 DIV OF ENVIRONMENTAL QUALITY:	**$613,968**	**$783,200**	**$635,500**	**$767,500**	**-$15,700**
Total SANITATION:	**$3,790,352**	**$3,515,700**	**$4,248,291**	**$7,486,293**	**$3,970,593**
Total Revenue:	**$3,790,352**	**$3,515,700**	**$4,248,291**	**$7,486,293**	**$3,970,593**

Expenditure Summary

$18,751,309 $3,939,495
(26.60% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
SANITATION					
5057000 SANITARY LANDFILL					
PERSONNEL SERVICES					
SALARIES/WAGES	$233,106	$196,183	$211,375	$205,644	$9,461
OVERTIME	$82	$500	$500	$500	$0
PTO BUYBACK	$948	$1,560	$0	$1,560	$0
TEMPORARY EMPLOYEES	$7,040	$0	$0	$0	$0
FICA/MEDICARE	$17,865	$15,008	$15,700	$15,732	$724
HEALTH INSURANCE	$27,372	$27,906	$22,795	$25,718	-$2,188
WORKERS COMP	$644	$490	$710	$535	$45

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$28,228	$24,072	$25,571	$25,234	$1,162
Total PERSONNEL SERVICES:	**$315,285**	**$265,719**	**$276,651**	**$274,923**	**$9,204**
SUPPLIES					
OFFICE SUPPLIES	$909	$1,500	$1,000	$993	-$507
FUEL OIL AND LUBRICANTS - GENERATOR	$24,573	$35,000	$27,500	$30,000	-$5,000
MISCELLANY OPERATING SUPPLIES	$23	$1,000	$300	$693	-$307
TOOLS & EQUIPMENT UNDER $1000	$3,336	$1,830	$1,000	$1,698	-$132
EQUIPMENT $1000 TO $4999	$0	$1,000	$0	$0	-$1,000
SOFTWARE $1000 TO $4999	$0	$1,500	$1,200	$1,500	$0
COMP HARDWARE $1000 TO $4999	$4,850	$2,000	$0	$1,932	-$68
Total SUPPLIES:	**$33,691**	**$43,830**	**$31,000**	**$36,816**	**-$7,014**
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$2,500	$2,700	$4,000	$5,000	$2,300
ARCHITECT ENGINEERING SERVICES	$91,474	$721,937	$180,412	$519,588	-$202,349
TESTING COSTS	$0	$15,000	$5,000	$15,000	$0
EDUCATIONAL ASSISTANCE	$0	$15,000	$0	$15,000	$0
TRAINING COSTS	$516	$5,000	$4,300	$5,000	$0
OTHER OUTSIDE SERVICES	$5,673	$3,800	$1,500	$2,400	-$1,400
TRAVEL EXPENSES	$20	$2,000	$500	$2,000	$0
ADVERTISING	$1,991	$1,500	$1,500	$1,500	$0
PRINTING EXPENSE	$92	$700	$753	$850	$150
COPIER CONTRACT	$1,042	$2,605	$2,605	$0	-$2,605
ELECTRICITY EXPENSE	$0	$3,000	$0	$0	-$3,000
REFUSE DISPOSAL	$0	$20,000	$3,000	$20,000	$0
SOFTWARE LEASE	$0	$1,000	$0	$0	-$1,000
R&M EQUIPMENT	$0	$10,500	$9,750	$10,500	$0
R&M EQUIPMENT - GENERATOR	$74,093	$80,000	$75,000	$80,000	$0
R&M EQUIPMENT - OPERATION & MAINTENANCE	$60,138	$75,000	$65,000	$75,000	$0
R&M EQUIPMENT - MV LANDFILL	$15,636	$25,000	$17,500	$17,500	-$7,500
R&M SOFTWARE	$0	$11,500	$11,500	$11,500	$0
FEES CHARGES	$94,166	$150,000	$125,000	$150,000	$0
BACK GROUND CHECK	$46	$200	$50	$200	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$1,731	$2,000	$1,800	$2,000	$0
Total CHARGES/SERVICES:	**$349,120**	**$1,148,442**	**$509,170**	**$933,038**	**-$215,404**
INTERNAL SERVICE					
IS FUEL	$940	$1,500	$1,500	$1,500	$0
DATA PROCESSING SERVICES	$21,242	$25,094	$25,094	$19,408	-$5,686
IS JANITORIAL	$3,500	$3,500	$3,500	$3,500	$0
IS TELEPHONE	$595	$795	$795	$1,005	$210

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$768	$786	$786	$547	-$239
IS CELL PHONE EXPENSE	$2,501	$2,640	$2,640	$2,501	-$139
IS MAIL CHARGES	$0	$5	$5	$4	-$1
IS WAREHOUSE CHARGES	$0	$90	$90	$87	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$540	$540	$593	$53
IS POSTAGE	$22	$50	$50	$24	-$26
IS VEHICLE USE SPECIALS	$300	$300	$300	$300	$0
IS COPIER	$0	$0	$0	$1,797	$1,797
IS - IT LEASE COMPUTER	$7,750	$2,310	$2,310	$3,390	$1,080
IS R&M AUTOMOTIVE	$457	$1,000	$1,000	$1,000	$0
CENTRAL SERVICE CHARGES	$61,396	$61,482	$61,482	$80,872	$19,390
Total INTERNAL SERVICE:	**$99,471**	**$100,092**	**$100,092**	**$116,528**	**$16,436**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$50,000	$0	$0	-$50,000
Total OPERATING TRANSFERS:	**$0**	**$50,000**	**$0**	**$0**	**-$50,000**
CONTINGENCY					
CONTINGENCY	$0	$1,392,600	$0	$43,186	-$1,349,414
Total CONTINGENCY:	**$0**	**$1,392,600**	**$0**	**$43,186**	**-$1,349,414**
CAPITAL					
CAPITAL ASSET	$2,765,858	$2,326,348	$106,776	$2,465,000	$138,652
Total CAPITAL:	**$2,765,858**	**$2,326,348**	**$106,776**	**$2,465,000**	**$138,652**
Total 5057000 SANITARY LANDFILL:	**$3,563,424**	**$5,327,031**	**$1,023,689**	**$3,869,491**	**-$1,457,540**
5057002 WASTE TIRE PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$55,526	$92,334	$93,175	$105,635	$13,301
OVERTIME	$103	$1,000	$200	$1,000	$0
PTO BUYBACK	$492	$517	$0	$517	$0
FICA/MEDICARE	$4,057	$7,064	$6,806	$8,081	$1,017
HEALTH INSURANCE	$13,132	$18,086	$8,364	$17,279	-$807
WORKERS COMP	$152	$231	$158	$274	$43
STATE RETIREMENT	$6,793	$11,329	$9,098	$12,942	$1,613
Total PERSONNEL SERVICES:	**$80,254**	**$130,561**	**$117,801**	**$145,728**	**$15,167**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$426,345	$600,059	$450,000	$600,000	-$59
Total CHARGES/SERVICES:	**$426,345**	**$600,059**	**$450,000**	**$600,000**	**-$59**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$30,000	$30,000	$30,000	$1,030,000	$1,000,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total OPERATING TRANSFERS:	**$30,000**	**$30,000**	**$30,000**	**$1,030,000**	**$1,000,000**
CONTINGENCY					
CONTINGENCY	$0	$1,209,583	$0	$936,302	-$273,281
Total CONTINGENCY:	**$0**	**$1,209,583**	**$0**	**$936,302**	**-$273,281**
Total 5057002 WASTE TIRE PROGRAM:	**$536,599**	**$1,970,203**	**$597,801**	**$2,712,030**	**$741,827**
5057003 CLOSURE POSTCLOSURE COSTS					
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$136,471	$0	$0	$0	$0
Total OTHER USES:	**-$136,471**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$0	$0	$2,000,000	$2,000,000
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$2,000,000**	**$2,000,000**
CONTINGENCY					
CONTINGENCY	$0	$3,755,060	$0	$6,069,618	$2,314,558
Total CONTINGENCY:	**$0**	**$3,755,060**	**$0**	**$6,069,618**	**$2,314,558**
CAPITAL					
CAPITAL ASSET	$375,248	$952,184	$159,615	$1,284,385	$332,201
Total CAPITAL:	**$375,248**	**$952,184**	**$159,615**	**$1,284,385**	**$332,201**
Total 5057003 CLOSURE POSTCLOSURE COSTS:	**$238,777**	**$4,707,244**	**$159,615**	**$9,354,003**	**$4,646,759**
5057004 HOUSEHOLD HAZARDOUS WASTE					
CHARGES/SERVICES					
ADVERTISING	$660	$10,000	$5,000	$10,000	$0
REFUSE DISPOSAL	$93,300	$300,000	$200,000	$300,000	$0
MAINTENANCE EQUIPMENT	$162	$1,500	$1,000	$1,500	$0
Total CHARGES/SERVICES:	**$94,122**	**$311,500**	**$206,000**	**$311,500**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$129,994	$0	$66,566	-$63,428
Total CONTINGENCY:	**$0**	**$129,994**	**$0**	**$66,566**	**-$63,428**
Total 5057004 HOUSEHOLD HAZARDOUS WASTE:	**$94,122**	**$441,494**	**$206,000**	**$378,066**	**-$63,428**
5057005 DIV OF ENVIRONMENTAL QUALITY					
PERSONNEL SERVICES					
SALARIES/WAGES	$314,070	$365,469	$310,221	$432,652	$67,183
OVERTIME	$1,347	$2,000	$8,250	$2,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PTO BUYBACK	$222	$233	$0	$233	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$0	-$6,000	-$6,000
FICA/MEDICARE	$23,280	$27,958	$23,940	$33,097	$5,139
HEALTH INSURANCE	$61,634	$65,544	$47,827	$77,876	$12,332
WORKERS COMP	$857	$914	$927	$1,125	$211
STATE RETIREMENT	$38,666	$44,843	$39,033	$53,086	$8,243
Total PERSONNEL SERVICES:	**$440,075**	**$506,961**	**$430,198**	**$594,069**	**$87,108**
SUPPLIES					
OFFICE SUPPLIES	$770	$1,033	$650	$950	-$83
CLOTHING UNIFORMS SAFETY APPRO	$330	$625	$300	$1,375	$750
MISCELLANY OPERATING SUPPLIES	$0	$248	$200	$249	$1
TOOLS & EQUIPMENT UNDER $1000	$513	$1,000	$2,200	$2,500	$1,500
COMP HARDWARE $1000 TO $4999	$0	$6,000	$0	$4,000	-$2,000
SOFTWARE	$0	$5,000	$3,250	$3,250	-$1,750
Total SUPPLIES:	**$1,613**	**$13,906**	**$6,600**	**$12,324**	**-$1,582**
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$41,968	$200,000	$60,000	$200,000	$0
TRAINING COSTS	$1,061	$5,000	$3,000	$5,000	$0
OTHER OUTSIDE SERVICES	$549	$1,250	$400	$1,250	$0
TRAVEL EXPENSES	$646	$4,000	$2,500	$4,000	$0
PRINTING EXPENSE	$146	$500	$400	$500	$0
PROGRAMS	$1,451	$250,000	$5,000	$250,000	$0
Total CHARGES/SERVICES:	**$45,821**	**$460,750**	**$71,300**	**$460,750**	**$0**
INTERNAL SERVICE					
IS FUEL	$2,279	$3,500	$3,500	$3,500	$0
DATA PROCESSING SERVICES	$15,193	$25,094	$25,094	$9,570	-$15,524
IS TELEPHONE	$612	$746	$746	$921	$175
IS DATA LINES	$439	$449	$449	$547	$98
IS CELL PHONE EXPENSE	$1,238	$1,320	$1,320	$1,238	-$82
IS MAIL CHARGES	$0	$185	$185	$61	-$124
IS WAREHOUSE CHARGES	$0	$141	$141	$137	-$4
IS TELECOMMUNICATIONS CHARGES	$0	$415	$415	$391	-$24
IS POSTAGE	$202	$500	$500	$218	-$282
IS VEHICLE USE SPECIALS	$600	$300	$300	$300	$0
IS - IT LEASE COMPUTER	$3,600	$2,310	$2,310	$2,710	$400
R&M IS AUTOMOTIVE	$1,517	$2,000	$2,000	$2,000	$0
Total INTERNAL SERVICE:	**$25,679**	**$36,960**	**$36,960**	**$21,593**	**-$15,367**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$25,000	$25,000	$25,000	$50,000	$25,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total OPERATING TRANSFERS:	**$25,000**	**$25,000**	**$25,000**	**$50,000**	**$25,000**
CONTINGENCY					
CONTINGENCY	$0	$1,322,265	$0	$1,298,983	-$23,282
Total CONTINGENCY:	**$0**	**$1,322,265**	**$0**	**$1,298,983**	**-$23,282**
Total 5057005 DIV OF ENVIRONMENTAL QUALITY:	**$538,188**	**$2,365,842**	**$570,058**	**$2,437,719**	**$71,877**
Total SANITATION:	**$4,971,109**	**$14,811,814**	**$2,557,163**	**$18,751,309**	**$3,939,495**
Total Expenditures:	**$4,971,109**	**$14,811,814**	**$2,557,163**	**$18,751,309**	**$3,939,495**

Program Information Landfill

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT DIVISION OF ENVIRONMENTAL QUALITY	
Landfill	**50567000**

Description of Services: To Provide for Contracted Operations, In-house Administration, Environmental Compliance, Capital Improvements, Waste Tire Disposal, Septage Sludge Disposal, White Goods Recycling, Household Hazardous Waste Disposal, Environmental Monitoring, and Engineering Services for Mohave County Owned Solid Waste Infrastructure.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires Mohave County to provide Municipal Solid Waste Disposal Services to our Citizens (5056-7000)	A.R.S. § 49-741	As Landfills are essential for the Health Safety and Welfare of the Public as is the full compliance with all Local, State, and Federal Laws, Rules and Statutes, the level of service is strictly governed by Each Landfills Approved Operations Plan which is in compliance will all applicable laws

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures Landfill

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES
Landfill Administration

Department/Division Objectives:
The Mission of the Division of Environmental Quality/Waste Disposal Services is to provide the citizens of Mohave County safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goal is to ensure the fiscally responsible management of landfill operations and aquifer protection activities, while maintaining full compliance with all applicable laws. Capital requests include $20k for Landfill Weather Cameras and Weather Telemetry Instrumentation, $20k for Property Acquisition for Landfill Operator Campus Expansion, and $2.4 million for the Mohave Valley Septage Ponds Reconstruction which will restore septage dumping services to the Mohave Valley area.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Solid Waste in Tons	194,718	198,000	202,000
Septage in Tons	13,888	14,000	14,500

Program Information Waste Tire Program

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT DIVISION OF ENVIRONMENTAL QUALITY

Waste Tire Program **50567002**

Description of Services: The Waste Tire program fund accounts for the cost associated with waste tire disposal and recycling provided by Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires Mohave County to Accept and Spend Waste Tire Fund Moneys on Waste Tire Disposal and Recycling for our Citizens. (5056-7002)	A.R.S. § 44-1301-1307	Full compliance with all Local, State, and Federal Laws, Rules and Statutes, the level of service is strictly governed by Each Waste Tire Collection Sites Approved Plan which is in compliance will all applicable laws

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures Waste Tire

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES
Waste Tires

Department/Division Objectives:
The Mission of the Division of Environmental Quality/Waste Disposal Services is to provide the citizens of Mohave County safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goals are to ensure the continued operation of waste tire collection sites at both County-owned landfills, in compliance with applicable laws, while providing convenient access for citizens and businesses. The Division is committed to maintaining acceptable on-site waste tire levels through responsible tire removal management. The Waste Tire Program anticipates an increase in revenue from the state, driven by higher fees on new tire sales starting in January 2025. Additionally, a new initiative is proposed to reclassify an Office Specialist to an Administrative Specialist, reflecting the assumption of duties beyond the current classification, with the increased revenues offsetting the cost.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Waste Tires Collected in Tons	4,834	5,100	5,200
ERACE Tires Collected in Tons	31	32	34
Waste Tires Removed in Tons	4,513	4,900	5,000

Program Information Closure Post-Closure

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT DIVISION OF ENVIRONMENTAL QUALITY

Closure & Post Closure **50567003**

Description of Services: The Closure & Post Closure program fund accounts for the cost associated with landfill closure and post closure requirements and capital infrastructure associated with landfills provided by Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires Mohave County to have enough Funding to provide for Full Permanent Closure of County Owned Municipal Solid Waste Sanitary Landfills and to provide for 30 years post closure care	40 CFR PART 258 SUBTITLE F	Full compliance with all Local, State, and Federal Laws, Rules and Statutes, the level of service is strictly governed by Each Landfills Approved Closure and Post Closure Care Plan which is in compliance will all applicable laws

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures Closure Post-Closure

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

Closure Post-Closure

Department/Division Objectives:
The Mission of the Division of Environmental Quality/Waste Disposal Services is to provide the citizens of Mohave County safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goals are to secure funding for the full permanent closure of County-owned municipal solid waste sanitary landfills and ensure 30 years of post-closure care in compliance with applicable laws. Additionally, the budget aims to complete necessary capital improvement projects related to closure and post-closure activities. Capital plans include $1 million for a Gas Containment and Collection System at Cerbat Landfill, $150,000 for improvements to the Gas Containment and Collection System at Mohave Valley Landfill to accommodate expanded cells, and $50,000 to support the ARPA project for power at the Mohave Valley Landfill. The fund is also projected to receive a total of $1.9 million in PSPRS loan repayments for FY25 and FY26, which has been allocated to the contingency balance.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
% Funded closure post-closure liability	100	100	100

Program Information Household Hazardous Waste

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT DIVISION OF ENVIRONMENTAL QUALITY

Household Hazardous Waste 50567004

Description of Services: The Household Hazardous Waste program fund accounts for the cost associated with household hazardous waste collection and recycling programs provided by Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires Mohave County to not dispose of Hazardous Waste material in County owned landfills promulgating the need for household hazardous waste collection events.	40 CFR PART 258 A.R.S. § 49-741 MOHAVE VALLEY AND CERBAT LANDFILLS OPERATIONS PLANT, THE FEDERAL RESOURCE CONSERVATION AND RECOVERY ACT 42 USC CHAPTER 82 § 6901 ET. SEQ.	Full compliance with all Local, State, and Federal Laws, Rules and Statutes, the level of service is strictly governed by Each Landfills Approved Closure and Post Closure Care Plan which is in compliance will all applicable laws

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures Household Waste

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES
Household Hazardous Waste

Department/Division Objectives:
The Mission of the Division of Environmental Quality/Waste Disposal Services is to provide the citizens of Mohave County safe, economical, and environmentally compliant disposal of municipal solid waste generated in the County, in accordance with The Arizona Department of Environmental Quality and Federal Environmental Protection Agency rules and regulations.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goals are to prevent the disposal of hazardous waste in County-owned landfills by offering household hazardous waste collection and recycling programs to the citizens of Mohave County, in full compliance with applicable laws. The Division plans to hold hazardous waste collection events in Kingman and Bullhead City in the fall of 2025, with the possibility of an additional event in spring 2026, depending on event pricing. A key strategic goal in this year's budget request is to educate the public about proper hazardous waste disposal through the creation of educational videos, which will be widely promoted. This initiative aims to reduce disposal event costs, particularly by encouraging the safe disposal of latex paint—one of the primary waste streams—by drying it out and discarding it with regular trash. In addition, a slight decrease in revenue is expected due to a reduction in interest earnings as the fund balance is drawn down.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
HHW Events Held	2	4	4

Program Information Environmental Quality

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT DIVISION OF ENVIRONMENTAL QUALITY

Div. of Environmental Quality 50567005

Description of Services: To Provide Regulatory, Compliance, Permitting, and Licensing decisions in compliance with Mohave County and State of Arizona Department of Environmental Quality Delegation Agreement EV12-0058 and Applicable Section of The Arizona Administrative Code Title 18 Chapter 9 (Onsite Wastewater Treatment, Sewage Collection, Drinking Water Distribution Systems Permitting-Licensing Decision-Environmental Compliance and Enforcement).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires Mohave County to permit, review, and enforce Environmental Compliance and Licensing decisions for onsite wastewater treatment systems, sewage collection systems, and drinking water systems.	MOHAVE COUNTY AND ADEQ DELEGATION AGREEMENT EV12-0058 AAC (TITLE 18 CHAPTER 9, TITLE 18 CHAPTER 5, TITLE 18 CHAPTER 4) A.R.S. § 49-354	Full compliance with all Local, State, and Federal Laws, Rules and Statutes, the level of service is strictly governed by Mohave County and States of Arizona Delegation Agreement EV12-0058

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures Environmental Quality

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES
Environmental Quality

Department/Division Objectives:
The Division of Environmental Quality is the Delegated Authority relative to the administration of Type 1 and Type 4 Aquifer Protection Permits in accordance with Delegation Agreement #EV12-0058 by and between the County of Mohave and State of Arizona through their Environmental Quality Department.

Budget Goals and Strategic Issues/New Initiatives:
The Division's budget goals are to oversee the permitting, review, and enforcement of environmental compliance and licensing for onsite wastewater treatment systems, sewage collection systems, and drinking water systems, ensuring full adherence to applicable laws. Additionally, the Division aims to conduct timely inspections of septic tank installations and provide emergency wastewater abatement in response to 24-hour abatement orders.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Septic Permits	1,012	1,025	1,050
EQ Engineering Reviews	51	53	55

Development Services Automation

To provide the necessary software and hardware for the automation of the Planning and Zoning, and Building functions, ensuring an acceptable level of service. Resolution No. 2005-446 notes that the Automation Fund shall be used to cover technology items.

Revenue Summary

$232,500 **$12,500**
(5.68% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2982600 AUTOMATION DEV SERVICES					
FEES	$171,422	$160,000	$173,000	$174,000	$14,000
INTEREST EARNINGS	$20,220	$10,000	$15,000	$8,500	-$1,500
OPERATING TRANSFERS IN	$50,000	$50,000	$50,000	$50,000	$0
Total 2982600 AUTOMATION DEV SERVICES:	**$241,643**	**$220,000**	**$238,000**	**$232,500**	**$12,500**
Total GENERAL GOVERNMENT:	**$241,643**	**$220,000**	**$238,000**	**$232,500**	**$12,500**
Total Revenue:	**$241,643**	**$220,000**	**$238,000**	**$232,500**	**$12,500**

Expenditure Summary

$508,673 -$128,900
(-20.22% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2982600 AUTOMATION DEV SERVICES					
SUPPLIES					
DATA PROCESSING SUPPLIES	$1,414	$5,557	$4,200	$5,557	$0
TOOLS & EQUIPMENT UNDER $1000	$5,661	$6,400	$4,750	$6,400	$0
EQUIPMENT $1000 TO $4999	$17,491	$0	$0	$0	$0
COMP HARDWARE $1000 TO $4999	$0	$3,900	$2,500	$3,900	$0
Total SUPPLIES:	**$24,566**	**$15,857**	**$11,450**	**$15,857**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$52,421	$88,640	$0	$50,000	-$38,640
TRAINING COSTS	$860	$7,100	$5,000	$4,600	-$2,500
OTHER OUTSIDE SERVICES	$425	$0	$200	$500	$500
TRAVEL EXPENSES	$2,478	$11,700	$1,277	$6,700	-$5,000
SOFTWARE LEASE	$0	$76,004	$65,000	$64,290	-$11,714
R&M SOFTWARE	$63,091	$1,596	$99,205	$74,044	$72,448
Total CHARGES/SERVICES:	**$119,275**	**$185,040**	**$170,682**	**$200,134**	**$15,094**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$161,618	$165,083	$165,083	$33,725	-$131,358
IS CELL PHONE EXPENSE	$0	$0	$0	$14,269	$14,269
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$1,017	$1,017
Total INTERNAL SERVICE:	**$161,618**	**$165,083**	**$165,083**	**$49,011**	**-$116,072**
CONTINGENCY					
CONTINGENCY	$0	$271,593	$0	$243,671	-$27,922
Total CONTINGENCY:	**$0**	**$271,593**	**$0**	**$243,671**	**-$27,922**
CAPITAL					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL ASSET	$0	$0	$73,000	$0	$0
Total CAPITAL:	**$0**	**$0**	**$73,000**	**$0**	**$0**
Total 2982600 AUTOMATION DEV SERVICES:	**$305,459**	**$637,573**	**$420,215**	**$508,673**	**-$128,900**
Total GENERAL GOVERNMENT:	**$305,459**	**$637,573**	**$420,215**	**$508,673**	**-$128,900**
Total Expenditures:	**$305,459**	**$637,573**	**$420,215**	**$508,673**	**-$128,900**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT

Automation-Dev Svcs **Account Number 29812600**

Description of Services: Provides necessary software and hardware for the automation of the Planning and Zoning, and Building functions insuring an acceptable level of service in the face of resource restrictions. Resolution No. 2005-446 notes that the Automation Fund shall be used to cover technology items. The items have increased over the past ten years, but the fund continues to cover the items listed. Replacement cost for the permitting system is the largest anticipated cost; last major update was $500,000.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Development and maintenance of the General Plan	A.R.S. § 11-804 - 810 A.R.S. § 11-251	The Commission must formulate and the Board adopt a long-term comprehensive plan for the area of jurisdiction in a manner prescribed by Article 1 of Title 11, Chapter 6.
Development, maintenance and enforcement subdivision regulations.	A.R.S. § 11-821 - 833 A.R.S. § 11-251	The Board shall regulate the subdivision of all land within its cooperate limits, except subdivision that are regulated by municipalities. The commission shall recommend to the board and the board shall adopt general regulations of uniform application.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES DEPARTMENT		
Automation-Dev Svcs	**Account Number 29812600**	
MANDATED SERVICE - CONTINUED	**Statute or Reference**	**Mandated Level of Service**
Development, maintenance and enforcement of a zoning ordinance.	A.R.S. § 11-811 - 820 A.R.S. § 11-251 A.R.S. § 11- 268 A.R.S. § 11-1601 - 1610	The board may adopt a zoning ordinance to promote the public health safety and welfare. The ordinance shall designate areas for residential, commercial and industrial uses. The ordinance shall provide for enforcement.
Complete projects as Requested by the Board of Supervisors and/or the County Administrator.	A.R.S. § 11-251	Complete projects as directed by the Board and/or the County Administrator.
Issuance of Building Permits and Support of the Implementation of the Adopted Codes	A.R.S. § 11-815 A.R.S. § 11-321 -323 A.R.S. § 11-861 - 866	Following approval of construction material and methods, and review for zoning compliance, issue permits in conformance with county ordinances and rules.

ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
N/A	N/A	N/A

DISCRETIONARY SERVICE	**Reference**	**Level of Service**
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Development Services

Automation/29812600

Department/Division Objectives:
To provide the necessary software and hardware for the automation of the Planning and Zoning, and Building functions insuring an acceptable level of service. Resolution No. 2005-446 notes that the Automation Fund shall be used to cover technology items.

Budget Goals and Strategic Issues/New Initiatives:
The Automation program's budget objectives are focused on further reducing paper reliance and optimizing the permitting process to benefit both customers and staff. A primary emphasis this year will be on training employees to effectively harness advancements in automation technology, improving customer service. A key strategic priority for this budget cycle is transitioning to the SmartGov permitting software platform while phasing out Accela, resulting in annual savings of over $100k in software fees.

Economic Development

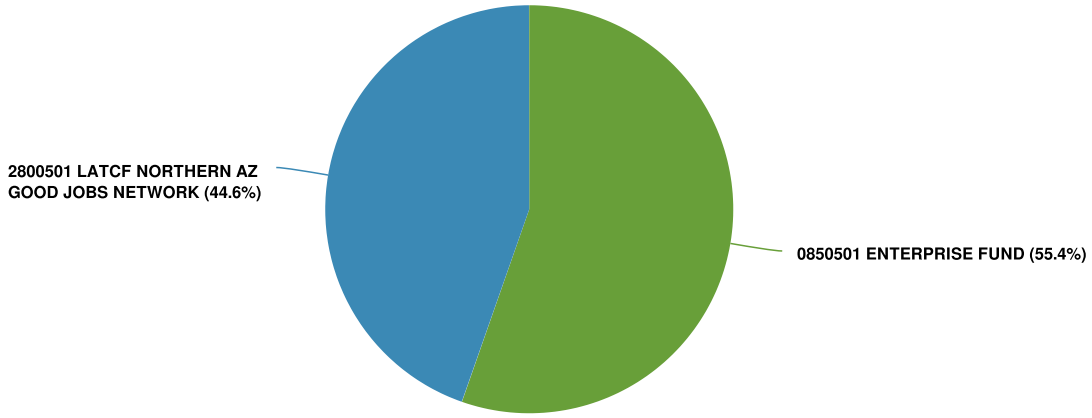
Tami Ursenbach
Director

Economic Development creates a business environment that attracts quality investment with high-value jobs, fosters growth, builds community unity, generates an affordable cost of living and a great quality of life, as well as supports and encourages tourism.

Revenue Summary

$39,740 **$898**
(2.31% vs. prior year)

Revenue by Department

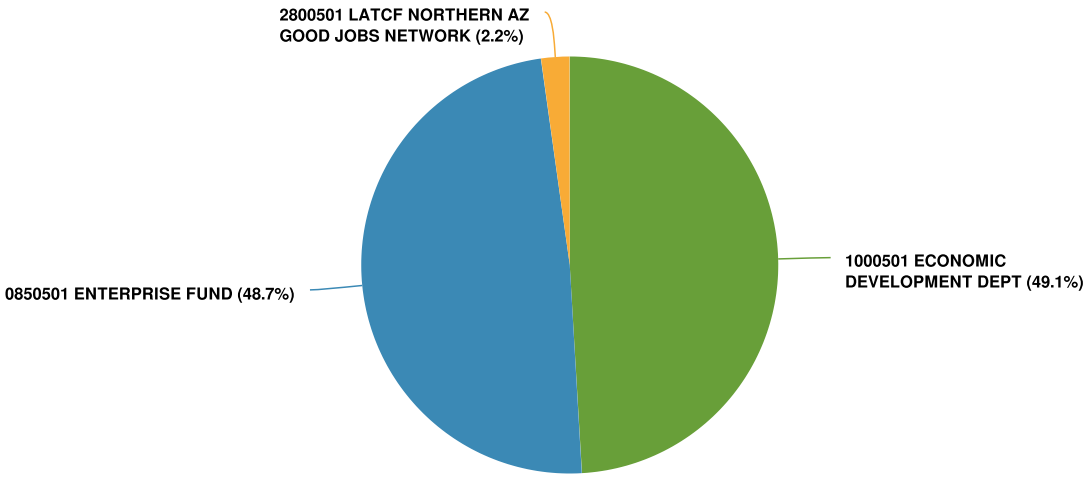


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
0850501 ENTERPRISE FUND					
CHARGES FOR SERVICES	$3,191	$0	$0	$0	$0
INTEREST EARNINGS	$21,702	$0	$22,325	$22,000	$22,000
TRANSFER FROM GENERAL FUND	$246,000	$0	$0	$0	$0
Total 0850501 ENTERPRISE FUND:	**$270,893**	**$0**	**$22,325**	**$22,000**	**$22,000**
2800501 LATCF NORTHERN AZ GOOD JOBS NETWORK					
FEDERAL GRANTS	$2,869	$38,842	$68,614	$17,740	-$21,102
Total 2800501 LATCF NORTHERN AZ GOOD JOBS NETWORK:	**$2,869**	**$38,842**	**$68,614**	**$17,740**	**-$21,102**
Total GENERAL GOVERNMENT:	**$273,763**	**$38,842**	**$90,939**	**$39,740**	**$898**
Total Revenue:	**$273,763**	**$38,842**	**$90,939**	**$39,740**	**$898**

Expenditure Summary

$804,056 -$97,931
(-10.86% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
0850501 ENTERPRISE FUND					
CHARGES/SERVICES					
TRAINING COSTS	$3,191	$0	$0	$0	$0
PROGRAMS	$35,000	$170,000	$160,000	$0	-$170,000
Total CHARGES/SERVICES:	**$38,191**	**$170,000**	**$160,000**	**$0**	**-$170,000**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$50,000	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$50,000**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$368,244	$0	$391,734	$23,490
Total CONTINGENCY:	**$0**	**$368,244**	**$0**	**$391,734**	**$23,490**
Total 0850501 ENTERPRISE FUND:	**$38,191**	**$538,244**	**$210,000**	**$391,734**	**-$146,510**
1000501 ECONOMIC DEVELOPMENT DEPT					
PERSONNEL SERVICES					
SALARIES/WAGES	$130,521	$175,666	$186,895	$226,968	$51,302
PTO BUYBACK	$2,167	$2,276	$2,136	$2,411	$135
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	-$20,000	-$11,905	-$11,905
FICA/MEDICARE	$10,020	$13,438	$14,262	$17,363	$3,925
HEALTH INSURANCE	$10,278	$28,344	$21,837	$34,875	$6,531
WORKERS COMP	$362	$444	$452	$590	$146
STATE RETIREMENT	$15,950	$21,790	$22,950	$27,237	$5,447
SPLIT FUND FTE BENEFIT ALLOCATE	$0	$0	-$1,614	-$5,835	-$5,835
Total PERSONNEL SERVICES:	**$169,299**	**$241,958**	**$226,918**	**$291,704**	**$49,746**
SUPPLIES					
OFFICE SUPPLIES	$1,003	$1,200	$500	$700	-$500
SOFTWARE	$5,072	$27,000	$0	$0	-$27,000
Total SUPPLIES:	**$6,075**	**$28,200**	**$500**	**$700**	**-$27,500**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$5,000	$1,000	$5,000	$0
TRAINING COSTS	$1,166	$1,300	$1,300	$4,260	$2,960
POSTAGE	$0	$100	$100	$125	$25
TRAVEL EXPENSES	$2,432	$5,000	$3,100	$5,000	$0
ADVERTISING	$5,598	$7,800	$4,800	$7,800	$0
PRINTING EXPENSE	$138	$700	$350	$700	$0
COPIER CONTRACT	$0	$1,000	$1,000	$0	-$1,000
SOFTWARE LEASE	$21,620	$0	$21,620	$29,816	$29,816
BACK GROUND CHECK	$145	$80	$45	$80	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$2,597	$2,000	$2,000	$3,225	$1,225
PROGRAMS - ED RECRUITMENT	$560	$4,000	$2,000	$10,000	$6,000
PROGRAMS - TOURISM	$563	$3,000	$1,000	$10,000	$7,000
PROGRAMS - ED BR&E	$389	$1,000	$1,000	$5,000	$4,000
Total CHARGES/SERVICES:	**$35,208**	**$30,980**	**$39,315**	**$81,006**	**$50,026**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$3,212	$3,203	$3,203	$3,321	$118
IS TELEPHONE	$483	$385	$385	$490	$105
IS DATA LINES	$219	$224	$224	$156	-$68

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS CELL PHONE EXPENSE	$87	$0	$0	$87	$87
IS WAREHOUSE CHARGES	$0	$67	$67	$58	-$9
IS TELECOMMUNICATIONS CHARGES	$0	$100	$100	$87	-$13
MOTOR POOL CHARGES	$7,830	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$10,584	$10,584	$7,773	-$2,811
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS - IT LEASE COMPUTER	$1,300	$800	$800	$800	$0
Total INTERNAL SERVICE:	**$21,531**	**$23,763**	**$23,763**	**$21,172**	**-$2,591**
Total 1000501 ECONOMIC DEVELOPMENT DEPT:	**$232,113**	**$324,901**	**$290,496**	**$394,582**	**$69,681**
2800501 LATCF NORTHERN AZ GOOD JOBS NETWORK					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$20,000	$20,000	$11,905	-$8,095
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$1,614	$1,614	$5,835	$4,221
Total PERSONNEL SERVICES:	**$0**	**$21,614**	**$21,614**	**$17,740**	**-$3,874**
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$17,228	$10,000	$0	-$17,228
SOFTWARE LEASE	$0	$0	$6,000	$0	$0
PROGRAMS	$0	$0	$31,000	$0	$0
Total CHARGES/SERVICES:	**$0**	**$17,228**	**$47,000**	**$0**	**-$17,228**
Total 2800501 LATCF NORTHERN AZ GOOD JOBS NETWORK:	**$0**	**$38,842**	**$68,614**	**$17,740**	**-$21,102**
Total GENERAL GOVERNMENT:	**$270,305**	**$901,987**	**$569,110**	**$804,056**	**-$97,931**
Total Expenditures:	**$270,305**	**$901,987**	**$569,110**	**$804,056**	**-$97,931**

Program Information Economic Development

MOHAVE COUNTY, ARIZONA

ECONOMIC DEVELOPMENT	
Economic Development	**10010501**

Description of Services: The Economic Development fund accounts for the cost of administering the various economic development services provided by Mohave County

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
N/A	N/A	N/A
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Market Mohave County		Advertise benefits of doing business in Mohave County in order to attract new business.
Assist regional business through business retention and expansion program		Provide general and custom data and demographic reports, provide business resources, coordinate negotiations between business owners and government officials.
Support ongoing operations		Act as liaison between local, regional and State officials.
Coordinate the use of resources	BOS RESO 2005-707	Support North River Economic Region economic development plans and priorities, strengthen and diversify the County economy through regional cooperation.
Economic and Fiscal Impact Calculations		Our economic and fiscal impact calculations demonstrate the positive impacts that new business and tourism investments have upon the region and the state. We are able to estimate the following long term economic and fiscal impacts upon the local and state economies.
Unify Regional Tourism		Create a place for communication and collaboration between Mohave County, surrounding counties, California, Nevada and Utah.

Program Information Economic Development

MOHAVE COUNTY, ARIZONA

ECONOMIC DEVELOPMENT **Economic Development**	**10010501**	
DISCRETIONARY SERVICE - CONTINUED	**Reference**	**Level of Service**
Metro Comp Business Cost Comparisons Updates		We run estimates of operating costs for industries in Mohave County and compare them with costs in competing areas. Our department enters specific variables related to a companies operations, choose from a list of locations, and generate a report comparing costs for employees, utilities, real estate, and property taxes. FY25-26 vendor is Lightcast.
Synchronist Business Information System		Our Department uses this tool to conduct business retention and expansion surveys. This is another tool like those mentioned above that we can use to help in Business Retention and Expansion of existing business in Mohave County. FY25-26 vendor is EDC Forge.

Performance Measures Economic Development

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ECONOMIC DEVELOPMENT	
Economic Development	**10010501**

Department/Division Objectives:
Department Objectives:
To market, recruit, and encourage new businesses location as well as support local businesses to give them tools and resources to stay in business and grow.
The main goal is to increase capital investment and employment resulting in additional taxes.
Promote Mohave County through tourism and digital film expanding business and taxes within the county.

Budget Goals and Strategic Issues/New Initiatives:
1. Become a destination management organization (DMO) for all of Mohave County not represented by a DMO.
2. Continue to create additional marketing materials and utilize tools needed to market the County.
3. Establish a foreign trade zone (FTZ) and create process and reporting.
4. Update semiannually on department progress to BOS.

FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Estimated

Performance Measurements:
1. Enhance and expand relationships with companies in the pipeline, targeting a 30% increase in the pipeline by December 2025. Announce two additional companies by December 2025 and collaborate with the Arizona Commerce Authority (ACA) to promote Mohave County and drive new growth.
2. Develop a robust Business Retention and Expansion (BR&E) program, including monthly visits to local companies. Prepare a comprehensive report on the visits and outcomes.
3. Include at least 3 companies to participate in the Foreign Trade Zone (FTZ) application. Once FTZ is accepted by Department of Commerce, get trained, set up tracking and processes. Assign staff to make visits and follow up on reports. Add at least 3 additional companies to the FTZ first year it is in operation. Create marketing plan for companies to utilize FTZ.
4. Create content for Tourism website and launch by April 2025. Maintain website with monthly content. Include partnerships events in unincorporated parts of the county and partnerships with the incorporated cities. Once website is created, get permission from BOS, and apply to be a Destination Management Organization. By doing so, it will open doors for State grants for tourism, fairgrounds, and parks.

Performance Measures Commerce

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ECONOMIC DEVELOPMENT	
ED Commerce Fund	**0850501**

Objectives:
Separate working capital fund to increase and support local commerce and industry growth

Goals and Strategic Issues:
1. $100,000 to support Tippman Group to develop a Fire Communications Tower to service all businesses located in the Griffith Industrial Park.
2. $35,000 designated to complete the Foreign Trade Zone application.
3. $50,000 designated to Cane Beds Road project.

Performance Measurements:
1. Include at least 3 companies to participate in the Foreign Trade Zone.
2. To begin construction on the Griffith Fire Communications Tower by December 2025.

Performance Measures Good Jobs Network

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ECONOMIC DEVELOPMENT	
Northern AZ Good Jobs Network	**28010501**

Grant Objectives:
The Northern Arizona Good Jobs Network is a state funded collaboration across a five-county area to develop training-to-employment programs for in-demand occupations, with a focus on recruiting participants from vulnerable and underserved populations. Local First Arizona serves as the system lead entity in the work, with design and implementation of programs carried out by an extensive network of community colleges, local government, community-based organizations and economic development groups.

Goals and Strategic Issues:
To develop a sustainable, skilled manufacturing workforce by addressing current and future shortages through targeted training, education partnerships, and workforce development initiatives. This will involve building a strong talent pipeline, reskilling existing employees, and fostering a more diverse and inclusive workforce to support industry growth and resilience.

Performance Measurements:
1. Actively participate in the NAGJN across four focus sectors. Participating in all in-person meetings.
2. Conduct additional employer outreach with manufacturing workforce surveys-33 surveys completed.
3. Serve as the project lead and design a manufacturing entry-level skills training program and maintenance training through Mohave Community College in partnership with Local First Arizona, Arizona@Work, and Education Forward Arizona.
4. The employer data collected proved a need within the region and will be addressed in Phase 3 of the NAGJN grant.

Zero Based Budget - FY26 Trial

On (date) the Board directed ED to utilize ZBB for their FY26 budget. The final adopted budget included the first of the three decision packages that were presented which represented the baseline levels of funding and services for the department. The second and third decision packages included additional funding requests and expanded services; these decision packages were not adopted as part of the final budget, but are included here for comparison.

MOHAVE COUNTY
ECONOMIC DEVELOPMENT & TOURISM

ZERO BASED
BUDGET
REPORT
FY2026

Presented By
Economic Development Department



MOHAVE COUNTY

ECONOMIC DEVELOPMENT

Zero-Based Budget Implementation Plan

ZBB Program Overview – Economic Development Department

Executive Summary

The **Mohave County Economic Development & Tourism Office** drives economic growth by attracting new businesses, supporting local enterprises, and expanding investment opportunities. We actively market the county to prospective companies, address barriers to business success, and enhance key industries—including tourism and film production—to generate jobs, increase tax revenue, and strengthen the local economy.

Through strategic planning, collaboration, and data-driven decision-making, we foster a dynamic business environment that benefits residents, entrepreneurs, and industry leaders. By partnering with government agencies, educational institutions, and private-sector stakeholders, we create sustainable opportunities that enhance the prosperity and quality of life in Mohave County.

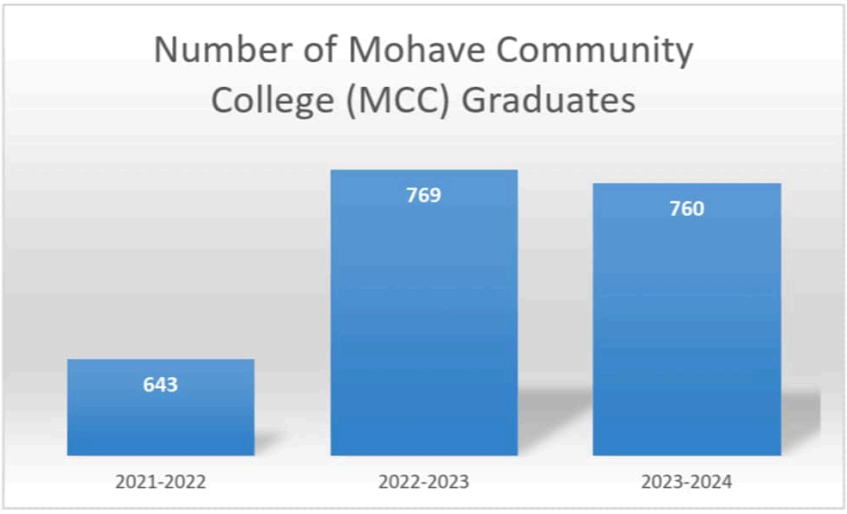
The Economic Development Department, including Tourism is important to the general fund and to the growth of the county. Without a department focusing on growth with new businesses and expanding local businesses, the county would have less taxes and less educated workforce. The Economic Development Department leads the charge for the county's growth and prosperity. By being in the community, we are able to help the constituents of each district understand the importance of the county government as well as be a lesion for businesses going through permitting processes, Arizona@Work, Health, Assessors, and Treasures, departments. They are also able to be the buffer before constituents contact the county manager and Board of Supervisors for small issues.

Over the last 3-5 years, the following growth has been seen in the county.

- Sales tax to Mohave County
  Mohave County portion of sales tax from the State of Arizona has increased year over year due to new growth and spending. Each tax dollar goes directly to the General Fund.



- Education has also increased year over year. With a better educated workforce, it is easier to help people find jobs. It gives the employee and their families better wages to have a healthier lifestyle. They also have expendable money to spend locally, adding to the growth of smaller businesses and increase in sales tax.



- The Economic Development Department does not have a way to track all the new growth that is coming to the county. Many companies do not choose to share their business information with the county. Companies that work through the Economic Development department for incentives from the Arizona Commerce Authority (ACA) fill out a Project Questionnaire. It shows their capital investment, number of jobs and wages. The information is used in a formula that determines what incentives they qualify for. Over the past five years, the department worked with the ACA with two companies showing $138,492,000.00 capital investments, 103 jobs, and an average annual wage of $86,746.00.
- It takes the Assessor approximately 3 years to get new development on the property tax rolls. With the lag in time, it is impossible to have a full increase of property taxes shown. Many of the larger buildings have not been taxed yet. A few of the include FedEx, Shambaugh and Sons, Interstate Warehousing, and FlowServ.

An example a company that pays property taxes on a warehouse is over $800,000 a year. As some of the companies listed above are larger and/or have much more personal property inside their buildings, it is expected most if not all will be assessed even more money.

One way to track new growth is through the issuance of building permits. Over the past five years, the majority of industrial building permits have resulted from projects initiated by the Economic Development Department.

By partnering with other county departments, government entities, educational institutions, non-profit organizations, and private businesses, the economic development department can increase awareness, share programs to save money, and capital investments.

For BRE new growth, one company added three (3) machines in 2021 and three (3) additional machines in 2024. Each machine is well over $10 million and will increase property taxes.

The increase in building commercial permits shows the growth in Mohave County. The following graph shows commercial building permits for the last 6 years.



MOHAVE COUNTY
ECONOMIC DEVELOPMENT

Zero-Based Budget Implementation Plan

BASIC BUDGET PROPOSAL $393,281

Core Responsibilities & Budget Allocations

1. Business Retention & Expansion (BR&E) – $186,589.00

The Mohave County Business Retention and Expansion (BRE) Program is a local economic development initiative designed to support and grow existing businesses within the unincorporated and incorporated communities of the County. Rather than focusing solely on attracting new businesses, a BRE program helps strengthen local businesses by addressing their needs, challenges, and opportunities for expansion.

The BRE met with businesses and conducted interviews and surveys, followed up by offering resource assistance such as funding, workforce training, marketing educational options, and new product/market introduction.

The county BRE team also facilitates networking and collaboration opportunities among the businesses and encourages new local partnerships with private companies, non-profit groups, educational institutions, and government agencies.

Key Initiatives:

- **Business Outreach & Support:** Funding for business surveys, industry roundtables, and direct engagement programs.
- **Workforce Development Partnerships:** Collaborations with workforce training providers AZ @Work, schools.
- **Permitting Support:** Assisting businesses in navigating local government regulations and facilitating meetings with departments.

Performance Metrics:

- Develop a robust Business Retention and Expansion (BR&E) program, **including 20 monthly visits** to local companies.
- Prepare a **comprehensive report** on the visits and outcomes and present to Board of Supervisors **quarterly**.
- Assist employers with 100 future or incumbent employees a year with **upskill training**.

2. Business Attraction & Investment – $111,314.00

Economic Development Business Attraction to the strategies and efforts used by the economic development department to attract new businesses and investments to the county. This process involves marketing, creating strong relationships with prospective companies, and helping them overcome gaps and concerns to bring them to the county. By partnering with supportive county departments and agencies, companies have a stronger chance of deciding to locate in an area.

It is important because it drives economic growth, creates jobs, increases tax revenue, and enhances the overall quality of life for residents. By attracting businesses, a region can diversify its economy, reduce unemployment, and stimulate innovation, making it more competitive in the global market.

Key Initiatives:

- **Targeted Industry Recruitment:** Identifying and marketing the county's advantages to high-growth sectors (e.g., manufacturing, technology, logistics).
- **Site Selection & Development Assistance:** Managing and promoting available sites, conducting feasibility studies, and providing relocation support.

Performance Metrics:

- Enhance and expand relationships with companies targeting a **30%** increase in the pipeline by June 2026.
- Announce three larger companies by June 2026 with at least a $25 million capital investment, 20+ employees and average annual wages of $43,000.
- Facilitate the creation of at least 150 new jobs annually.

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3. Tourism & Destination Development – $79,077.00

Tourism is the movement of people from one place to another for leisure, business, or cultural experiences. It encompasses a wide range of activities, including sightseeing, exploring historical landmarks, enjoying natural landscapes, and participating in local traditions. Tourism can be domestic, where individuals travel within their own country, or international, where visitors explore foreign destinations. It plays a significant role in showcasing a country's heritage, culture, and natural beauty to the world, making it an essential industry in many economies.

The benefits of tourism to a county are vast, particularly in economic growth and job creation. It generates revenue through spending on accommodations, food, transportation, and entertainment, directly supporting local businesses. Additionally, tourism creates employment opportunities in various sectors, such as hospitality, retail, and transportation. A thriving tourism industry can enhance a country's global reputation and contribute to its overall development. It is important to focus on the diverse natural beauty, history, and events in Mohave County. By doing so, tourism will increase with additional sales

tax. In the past, visitors have come to Mohave County for vacation—and ended up returning to bring their businesses here.

Key Initiatives:

- **Branding & Marketing:** Developing and implementing a countywide tourism campaign, including digital, social media, and print marketing.
- **Destination Trail Beautification:** Enhancing ADA visitor amenities, and public spaces to improve the tourism experience and developing ADA trail at Coyote Pass.
- **Hospitality & Business Training:** Providing resources and support to businesses in the tourism sector to improve customer service and visitor engagement with customer service video trainings.

Performance Metrics:

- Apply to be a **Destination Management Organization (DMO)** by September 2025. By doing so, it will open doors for State grants for tourism, fairgrounds, and parks.
- Mohave County will apply for at least **one grant** through the Arizona Office of Tourism matching grant by June 2026.
- Start strategic team meetings for **Colorado River Valley** (CRV) and **attend at least 3 out of 4** meetings in person or virtually.
- Use Tourism funds to **create marketing material for CRV** and **distribute to 50%** of hotels and restaurants in 3 incorporated cities by **October 2025** with new updates by **June 2026**.

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4. Foreign Trade Zone – $16,301.00

A **Foreign Trade Zone (FTZ)** is a designated geographic area within a country where imported goods can be stored, processed, or manufactured without being subject to the usual customs duties and regulations. These zones are typically located near ports, airports, or major trade hubs to facilitate international commerce.

Foreign Trade Zones (FTZs) are powerful economic tools that enhance the county's ability to attract international investment, boost trade activity, and support local businesses by reducing **import/export costs and streamlining logistics.**

Key Initiatives:

- **FTZ Marketing & Branding:** Developing and implementing a countywide campaign to promote FTZ benefits, including digital, social media, and print outreach to businesses and investors.
- **Infrastructure & Site Readiness**: Enhancing designated FTZ sites with necessary infrastructure improvements to facilitate trade and logistics operations.
- **Business & Trade Training**): Providing resources and support to businesses interested in utilizing FTZ benefits, including workshops on customs procedures, duty deferral, and supply chain efficiency.
- **Global Trade & Investment Promotion:** Showcasing the county's FTZ advantages to international markets, fostering foreign direct investment, and strengthening export opportunities.

Performance Metrics:

- Once Foreign Trade Zone is accepted by Department of Commerce, get trained, set up tracking and processes by January 2026.
- Include at least **3 companies** to participate in the FTZ application.
- Add at least **3 additional companies** to the FTZ first year it is in operation.
- Create marketing plan for companies to utilize FTZ.

Total Proposed Budget: $393,281.00

Justification for Budget Consideration:
The Economic Development Department plays a crucial role in generating tax revenue, creating jobs, and strengthening the local economy. Each program area directly contributes to economic growth through business support, investment attraction, and tourism development.

Path Forward:

By taking a **zero-based budgeting approach**, we ensure that resources are allocated effectively to initiatives that yield measurable returns. Which will support the establishment of a ZBB budget structure, enhancing financial transparency and decision-making.

Program Review: Economic Development
Basic Financial Summary

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
BUSINESS RETENION & EXPANSION			
Personnel	$	144,244	36.7%
Supplies *(Dept. Services / Software)*	$	210	0.1%
Charges/Services *(Program Services)*	$	33,600	8.5%
Internal Services	$	8,535	2.2%
Total Operating Expenditures	**$**	**186,589**	47.4%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
New Business			
Personnel	$	73,558	18.7%
Supplies *(Dept. Services / Software)*	$	210	0.1%
Charges/Services *(Program Services)*	$	30,181	7.7%
Internal Services	$	7,365	1.9%
Total Operating Expenditures	**$**	**111,314**	28.3%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
Tourism			
Personnel	$	58,080	14.8%
Supplies *(Dept. Services / Software)*	$	210	0.1%
Charges/Services *(Program Services)*	$	16,075	4.1%
Internal Services	$	4,712	1.2%
Total Operating Expenditures	**$**	**79,077**	20.1%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
FTZ			
Personnel	$	14,521	3.7%
Supplies *(Dept. Services / Software)*	$	70	0.0%
Charges/Services *(Program Services)*	$	1,150	0.3%
Internal Services	$	560	0.1%
Total Operating Expenditures	**$**	**16,301**	4.1%
Fund Type			
General Fund	**$**	**393,281**	100.0%
	$	393,281	

MOHAVE COUNTY
ECONOMIC DEVELOPMENT & TOURISM

MOHAVE COUNTY

ECONOMIC DEVELOPMENT

Zero-Based Budget Implementation Plan

ENHANCED BUDGET PROPOSAL

$626,443

Core Responsibilities & Budget Allocations

1. Business Retention & Expansion (BR&E) – $266,036.00

The Mohave County Business Retention and Expansion (BRE) Program is a local economic development initiative designed to support and grow existing businesses within the unincorporated and incorporated communities of the County. Rather than focusing solely on attracting new businesses, a BRE program helps strengthen local businesses by addressing their needs, challenges, and opportunities for expansion.

The BRE met with businesses and conducted interviews and surveys, followed up by offering resource assistance such as funding, workforce training, marketing educational options, and new product/market introduction.

The county BRE team also facilitates networking and collaboration opportunities among the businesses and encourages new local partnerships with private companies, non-profit groups, educational institutions, and government agencies.

Key Initiatives:

- **Business Outreach & Support:** Funding for business surveys, industry roundtables, and direct engagement programs.
- **Workforce Development Partnerships:** Collaborations with workforce training providers AZ @Work, schools, colleges and ad hoc trainings.
- **Permitting Support:** Assisting businesses in navigating local government regulations and facilitating meetings with departments.
- **Attend industry specific conferences**, to connect with key decision-makers and explore emerging solutions to address gaps in advanced manufacturing.
- Utilize an initial seed investment of $20,000 to establish a **Revolving Loan Fund (RLF)** designed to support the retention and expansion of existing local businesses. The RLF will provide accessible financing for equipment upgrades, facility improvements, working capital, and other growth-related needs that traditional lenders may not fully support. This is a one-time initiative/revolving loan fund from a grant received.
- Hire a part-time employee to **oversee the management of the Revolving Loan Fund**.
- To enhance operational efficiency, data accuracy, and stakeholder engagement by **leasing a modern, purpose-built platform** that surpasses the capabilities of our current system.

- **Enhanced travel resources** to facilitate engagement with existing businesses and ensure coverage of the county's more distant regions.
- **Increased trainings** in specific needs of county businesses.

Performance Metrics:

- Develop a robust Business Retention and Expansion (BR&E) program, **including 20 monthly visits** to local companies.
- **Prepare a comprehensive report on the monthly visits and outcome**s and present to Board of Supervisors **quarterly**.
- Help employers with **100 future or incumbent employees a year with upskill training.**
- **Bridge workforce gaps by connecting two (2) industry partners with local talent** through apprenticeship and training collaborations with area businesses.
- **Provide financial support to at least eight (8) at-risk or expanding local businesses** through Revolving Loan Fund (RLF) financing, offering loans of $20,000 or less. Track the number and percentage of recipients that sustain or grow their operations within 12 months of receiving funding.
- **Engage 75% of priority businesses annually** through outreach tracked via customer relationship management tools, visit scheduling, and automated reminders.
- **Increase visitation to include four times per year (quarterly)** to remote area businesses.
- Achieve the goal of **three (3) businesses to engage with new trainings** for current employees during the calendar year.

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2. Business Attraction & Investment – $161,554.00

Economic Development Business Attraction to the strategies and efforts used by the economic development department to attract new businesses and investments to the county. This process involves marketing, creating strong relationships with prospective companies, and helping them through gaps to bring them to the county. By partnering with supportive county departments and agencies, companies have a stronger chance of deciding to locate in an area.

It is important because it drives economic growth, creates jobs, increases tax revenue, and enhances the overall quality of life for residents. By attracting businesses, a region can diversify its economy, reduce unemployment, and stimulate innovation, making it more competitive in the global market.

Key Initiatives:

- **Targeted Industry Recruitment:** Identifying and marketing the county's advantages to high-growth sectors (e.g., manufacturing, technology, logistics).
- **Site Selection & Development Assistance:** Managing and promoting available sites, conducting feasibility studies, and providing relocation support.
- **Attend Industry Conferences:** Identify specific conferences and trade shows to promote Mohave County and met with businesses.
- **Enhanced travel resources** to facilitate engagement with new businesses to ensure they would be a good fit for the county.

- **Increase advertising** to play a critical role in showcasing the county as an attractive destination for business investment, helping to differentiate it from other regions.
- **Create an online presence** leveraging the website to enhance the county's online presence as a business-friendly community showcasing our strengths and available properties with interactive maps and detailed location data.

Performance Metrics:

- Enhance and expand relationships with companies targeting a **30% increase in the pipeline by June 2026.**
- **Announce three larger companies by June 2026** with at least a $25 million capital investment, 20+ employees and average annual wages of $43,000.
- Facilitate the creation of **at least 75 new jobs annually**.
- Attend at least one (1) conference to engage prospective businesses, with a goal of **securing interest from at least three (3) prospects** actively considering locations within the county.
- Increase out of state travel to **visit three business prospects**.
- Increase advertising mediums in digital, industry-specific trade publications and conference which will **increase visibility and get at least three (3) businesses in the pipeline**.
- New website will enable the department to **generate at least 15 qualified leads within the first year. Increase the visibility of at least five commercial properties and generate at least two sites visit or inquiries**.

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3. Tourism & Destination Development – $162,125.00

Tourism is the movement of people from one place to another for leisure, business, or cultural experiences. It encompasses a wide range of activities, including sightseeing, exploring historical landmarks, enjoying natural landscapes, and participating in local traditions. Tourism can be domestic, where individuals travel within their own country, or international, where visitors explore foreign destinations. It plays a significant role in showcasing a country's heritage, culture, and natural beauty to the world, making it an essential industry in many economies.

The benefits of tourism to a country are vast, particularly in economic growth and job creation. It generates revenue through spending on accommodations, food, transportation, and entertainment, directly supporting local businesses. Additionally, tourism creates employment opportunities in various sectors, such as hospitality, retail, and transportation. Beyond economic benefits, tourism promotes cultural exchange, fosters international relationships, and encourages the preservation of historical sites and traditions. A thriving tourism industry can enhance a country's global reputation and contribute to its overall development.

Key Initiatives:

- **Branding & Marketing:** Developing and implementing a countywide tourism campaign, including digital, social media, and print marketing. To stimulate tourism growth and increase

visitor numbers to Mohave County will launch a dynamic social media/advertising campaign aimed at showcasing the county's natural beauty, outdoor adventures, and unique attractions.

- **Destination Trail Beautification:** Enhancing ADA visitor amenities, and public spaces to improve the tourism experience and developing ADA trail at Coyote Pass.
- **Hospitality & Business Training:** Providing resources and support to businesses in the tourism sector to improve customer service and visitor engagement with customer service video trainings either purchased or designed by Mohave County and free to the community.
- **Attend Arizona Office of Tourism Conference:** Obtain valuable insights into statewide tourism trends, fosters partnerships with industry leaders, and supports strategies to strengthen the county's tourism economy and brand visibility. Contact grant office to inquire about available grants.
- **Hire a part-time employee** to identify, apply for, and secure state, federal, and private tourism grants to strengthen the capacity and impact of the Tourism Office in promoting the region as a premier travel destination.
- Enhanced travel resources to facilitate engagement with existing tourism businesses and ensure coverage of the county's attractions in the more distant regions.
- **Elevate service excellence** through hospitality tourism training.
- **Purchase tracker software:** A tool for understanding foot traffic, consumer behavior, and market trends. Which can tell us about our market, particularly for tourism or business development purposes.

Performance Metrics:

- Apply to be a **Destination Management Organization (DMO)** by September 2025. By doing so, it will open doors for State grants for tourism, fairgrounds, and parks.
- Mohave County will apply for at least **one grant through the Arizona Office of Tourism** matching grant by June 2026.
- Start strategic **team meetings for Colorado River Valley** (CRV) and **attend at least 3 out of 4** meetings in person or virtually.
- Use Tourism funds to **create marketing material for CRV** and **distribute to 50% of hotels and restaurants in 3 incorporated cities by October 2025** with new updates by **June 2026**.
- Take new strategies identified at conference to **enhance partnerships with six (6) potential tourism partners or sponsors within 60 days post-conference**.
- **Submit a minimum of 4 tourism grant applications annually**, with a goal of securing at least $25,000 in grant funding to support destination development, marketing, and tourism-related programming.
- Increase **visitation** to remote area tourism businesses **at least three times per year**.
- **Engage a minimum of two hotels and two restaurants in each of the three major cities and four (4) companies in unincorporated communities** with the customer service training videos. By doing so, will encourage a positive experience for all travelers to the county and encourage them to return and/or share with others.
- **Partner with at least four (4) travel influencers and bloggers to visit the county and share their experiences through blogs, Instagram posts, and YouTube videos**. Their large following will help spread the word about Mohave County's offerings and encourage new visitors to explore.

- The tracker software will aid us to **evaluate the effectiveness of tourism strategies, advertising campaigns, and business development efforts and evaluate 10 events during the year for feasibility and out of the area attraction.**

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4. Foreign Trade Zone – $36,728.00

A **Foreign Trade Zone (FTZ)** is a designated geographic area within a country where imported goods can be stored, processed, or manufactured without being subject to the usual customs duties and regulations. These zones are typically located near ports, airports, or major trade hubs to facilitate international commerce.

Foreign Trade Zones (FTZs) are powerful economic tools that enhance the county's ability to attract international investment, boost trade activity, and support local businesses by reducing **import/export costs and streamlining logistics.**

Key Initiatives:

- **FTZ Marketing & Branding:** Developing and implementing a countywide campaign to promote FTZ benefits, including digital, social media, and print outreach to businesses and investors. Increase advertising in industry specific publications to announce prime locations with foreign trade zone benefits.
- **Infrastructure & Site Readiness**: Enhancing designated FTZ sites with necessary infrastructure improvements to facilitate trade and logistics operations.
- **Business & Trade Training**): Providing resources and support to businesses interested in utilizing FTZ benefits, including workshops on customs procedures, duty deferral, and supply chain efficiency.
- **Global Trade & Investment Promotion:** Showcasing the county's FTZ advantages to international markets, fostering foreign direct investment, and strengthening export opportunities.
- **Enhanced travel resources** to facilitate engagement with new businesses with foreign trade to ensure they would be a good fit for the county.
- **Additional training** to equip staff and local businesses with the knowledge and tools needed to navigate international markets, understand export regulations, and leverage foreign trade zones.
- **To utilize new website** for promoting the county as a Foreign Trade Zone (FTZ), the Economic Development Department can take advantage of the platform's tools to highlight the benefits, incentives, and resources associated with FTZ status and dedicate a landing page to FTZ.

Performance Metrics:

- Once Foreign Trade Zone is accepted by the United States Department of Commerce, **get trained, set up tracking and processes by January 2026**.
- Include **at least three (3) companies** to participate in the FTZ application.
- Add **at least three (3) additional companies** to the FTZ first year it is in operation.
- **Create marketing plan** for companies to utilize FTZ.
- Achieve **two (2) local companies** in Mohave County actively **engaging in export activities within the first year** following the completion of foreign trade training.

- Participate in travel to southern California to **visit the port of Long Beach to understand more about processes**.
- **Travel out of state** to meet the **three (3) potential FTZ business prospects**.
- Achieve a **30% increase in traffic to the dedicated FTZ website page** within the first six months.
- Establish **at least two strategic partnerships with other FTZs or international trade organizations** to co-market the county's FTZ advantages.

Total Proposed Budget: $626,443.00

Justification for Increasing the Mohave County Economic Development Department Budget

Mohave County stands at a pivotal moment for growth. With its expanding population, strategic location, and increasing interest from investors and visitors, now is the time to strengthen the County's capacity to retain and expand local businesses, attract new industries, and grow its tourism economy. To fully capitalize on these opportunities and better serve the community, the Economic Development Department requires increased funding to expand its outreach, improve resources, and enhance regional visibility.

Business retention and expansion (BR&E) is vital to keeping Mohave County's economy strong. Local businesses provide jobs, revenue, and community support, but they need proactive engagement to thrive. An enhanced budget would allow for more consistent travel to all areas of the county to meet with business owners, provide technical assistance, and offer support for workforce development and expansion planning. Additional investment in BR&E tools and software would improve the department's ability to track business health and address potential issues before they become critical. An increase in the training budget will empower the Economic Development Department to upskill staff with the latest tools, strategies, and data-driven approaches to support Business Retention and Expansion more effectively. It will also allow the department to provide targeted training and resources to local businesses, helping them grow, adapt to market changes, and remain competitive in the regional economy.

Attracting new businesses is equally important for the county's future. With major advantages such as low operating costs, access to key transportation routes, and available land, Mohave County has the assets needed to draw in new industries. However, modern business recruitment requires targeted marketing, competitive branding, and an engaging online presence. Increased funding would support digital marketing campaigns, participation in trade shows and industry expos, and the use of advanced platforms to promote available sites, demographics, and incentives.

Tourism continues to be a major driver of economic activity in the region. The county's natural beauty and iconic landmarks like Route 66, the Colorado River, and Lake Havasu attract visitors from around the world. To maintain and grow this vital sector, the department must invest in more effective destination marketing, brand development, and seasonal promotional campaigns. Additional budget would allow for better use of data tools to understand visitor patterns and return on investment, as well as enhance the overall visitor experience through improved signage, digital guides, and regional events.

To support all these efforts, technology and data must be central. Modern economic development depends on real-time data and smart analytics. Investing in subscriptions and training for platforms, business intelligence software, and customer relationship management systems will allow the department to better identify trends, engage with leads, and make more informed decisions. Upgrading the County's economic development website and digital platforms will ensure that prospective businesses and visitors can easily access relevant, compelling information.

Increasing the Economic Development Department's budget is a direct investment in Mohave County's future. With the right resources, the department can proactively build a stronger, more diverse economy—one that supports existing businesses, welcomes new industries, and celebrates the region's unique assets. This expanded capacity will lead to job creation, increased revenue, and a higher quality of life for all county residents. A well-supported department will not only respond to opportunity—it will create it.

Path Forward:
By taking a **zero-based budgeting approach**, we ensure that resources are allocated effectively to initiatives that yield measurable returns. Which will support the establishment of a ZBB budget structure, enhancing financial transparency and decision-making.

Program Review: Economic Development
Enhanced Financial Summary

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
BUSINESS RETENION & EXPANSION			
Personnel	$	185,417	29.6%
Supplies *(Dept. Services / Software)*	$	4,300	0.7%
Charges/Services *(Program Services)*	$	69,900	11.2%
Internal Services	$	6,419	1.0%
Total Operating Expenditures	**$**	**266,036**	42.5%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
Business Attraction			
Personnel	$	73,558	11.7%
Supplies *(Dept. Services / Software)*	$	4,300	0.7%
Charges/Services *(Program Services)*	$	77,277	12.3%
Internal Services	$	6,419	1.0%
Total Operating Expenditures	**$**	**161,554**	25.8%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
Tourism			
Personnel	$	99,253	15.8%
Supplies *(Dept. Services / Software)*	$	300	0.0%
Charges/Services *(Program Services)*	$	56,153	9.0%
Internal Services	$	6,419	1.0%
Total Operating Expenditures	**$**	**162,125**	25.9%

Cost Center/Character of Expenditure		FY26 Budget	% of FY 26 Budget
FTZ			
Personnel	$	14,521	2.3%
Supplies *(Dept. Services / Software)*	$	4,100	0.7%
Charges/Services *(Program Services)*	$	15,968	2.5%
Internal Services	$	2,140	0.3%
Total Operating Expenditures	**$**	**36,728**	5.9%
Fund Type			
General Fund	**$**	**626,443**	100.0%
	$	626,443	

MOHAVE COUNTY
ECONOMIC DEVELOPMENT

Zero-Based Budget Implementation Plan

OPTIMUM BUDGET PROPOSAL
$1,166,901

Core Responsibilities & Budget Allocations

1. Business Retention & Expansion (BR&E) – $521,096.00

The Mohave County Business Retention and Expansion (BRE) Program is a local economic development initiative designed to support and grow existing businesses within the unincorporated and incorporated communities of the County. Rather than focusing solely on attracting new businesses, a BRE program helps strengthen local businesses by addressing their needs, challenges, and opportunities for expansion.

The BRE met with businesses and conducted interviews and surveys, followed up by offering resource assistance such as funding, workforce training, marketing educational options, and new product/market introduction.

The county BRE team also facilitates networking and collaboration opportunities among the businesses and encourages new local partnerships with private companies, non-profit groups, educational institutions, and government agencies.

Key Initiatives:

- **Business Outreach & Support:** Funding for business surveys, industry roundtables, and direct engagement programs.
- **Workforce Development Partnerships:** Collaborations with workforce training providers AZ @Work, schools, colleges, and ad hoc trainings.
- **Permitting Support:** Assisting businesses in navigating local government regulations and facilitating meetings with departments.
- **Attend Manufacturing Industry Conference:** Attend and become an exhibitor to at least one industry specific trade show. As an exhibitor, the EDD staff will be able to connect with key decision-makers and explore emerging solutions to address gaps in advanced manufacturing.
- Apply for a **Revolving Loan Fund (RLF)** grant for 1 million dollars with a $200,000.00 match. The RLF is designed to offer financial loan support to existing local businesses. The RLF will provide accessible, low-interest financing for businesses that struggle to get traditional financing to grow their businesses. The funding can also be used as "gap" funding.
- Hire a part-time employee to **oversee the management of the Revolving Loan Fund**.

- To enhance operational efficiency, data accuracy, and stakeholder engagement **leasing a modern, purpose-built platform** that surpasses the capabilities of our current system. The software will enable staff to track specifics about each BRE visit, share resources, refer clients to resource partners, and provide comprehensive reporting.
- **Enhanced travel resources** to facilitate engagement with existing businesses and ensure coverage of the county's more distant regions.
- **Increased trainings** in support of specific needs of county businesses for employers' senior staff, employees and potential employees, determined through business visit surveys. Staff will participate in training programs to enhance their ability to support and serve local businesses effectively. By having a stronger understanding of the needs of businesses, staff will have the understanding and ability to offer additional resources to local companies.
- Develop and launch a **targeted local advertising campaign** to raise awareness among area businesses about the full range of services and support offered by the department, encouraging greater engagement and utilization of available resources.
- Establish a **retainer program** by hiring a network of consultants, including human resource managers, law firms, and accounting firms, **to provide free, on-demand advisory services to existing small business owners**. This initiative will empower local entrepreneurs with expert guidance to address legal, financial, and human resource challenges, fostering business growth and sustainability.

Performance Metrics:

- Develop a robust Business Retention and Expansion (BR&E) program, **including 20 monthly visits** to local companies.
- **Prepare a comprehensive report on the monthly visits and outcomes** and present to Board of Supervisors **quarterly**.
- Help employers with **100 future or incumbent employees a year with upskill training.**
- **Bridge workforce gaps by connecting two (2) industry partners with local talent** through apprenticeship and training collaborations with area businesses.
- **Provide financial support to at least eight (8) at-risk or expanding local businesses** through Revolving Loan Fund (RLF) financing, offering loans of $20,000 or less. Track the number and percentage of recipients that sustain or grow their operations within 12 months of receiving funding.
- Annually **engage at least 35% of priority businesses** through structured outreach efforts, tracked using customer relationship management (CRM) tools. Utilize visit scheduling and automated follow-up reminders to ensure continued engagement and relationship building.
- Increase **visitation to include four times per year** (quarterly) to remote area businesses.
- Involve at least **three (3) businesses in new training opportunities** for current and prospective future employees within the calendar year.
- Ensure that **100% of relevant staff complete at least two professional development trainings annually** focused on business understanding and improving support for local businesses.
- Achieve a **25% increase in inquiries or sign-ups** from area businesses regarding departmental services within six months of the local advertising campaign launch.
- **Secure at least three (3) consulting firms** (HR, legal, and accounting) on retainer and provide at least 50 instances of free consultation services to small business owners annually. Measure satisfaction through feedback surveys, **aiming for a 90% satisfaction rate among users** of the service.

2. Business Attraction & Investment – $236,753.00

Economic Development Business Attraction to the strategies and efforts used by the economic development department to attract new businesses and investments to the county. This process involves marketing, creating strong relationships with prospective companies, and helping them through identifying concerns and challenges and overcome gaps to bring the businesses to the county. By partnering with supportive county departments and agencies, companies have a stronger chance of deciding to locate in an area.

It is important because it drives economic growth, creates jobs, increases tax revenue, and enhances the overall quality of life for residents. By attracting businesses, a region can diversify its economy, reduce unemployment, and stimulate innovation, making it more competitive in the global market.

Key Initiatives:

- **Targeted Industry Recruitment:** Identifying and marketing the county's advantages to high-growth sectors (e.g., manufacturing, technology, logistics).
- **Site Selection & Development Assistance:** Managing and promoting available sites, conducting feasibility studies, and providing relocation support.
- **Attend Industry Conferences:** Identify specific conferences and trade shows to promote Mohave County and meet with businesses.
- **Enhanced travel resources** to facilitate engagement with potentially new businesses to ensure they would be a good fit for the county.
- **Increase advertising** to play a critical role in showcasing the county as an attractive destination for business investment, helping to differentiate it from other regions.
- **Create an online presence** leveraging a new vibrant website to enhance the county's online presence. The website will showcase Mohave County as a business-friendly community showcasing our strengths and available assets including properties with interactive maps and detailed location data.
- Hire a **full-time marketing professional** to spearhead marketing and branding strategies. This role will include overseeing website maintenance, managing social media platforms, and executing targeted campaigns to enhance the department's visibility, promote local businesses, attract investment, and position the community as a prime destination for growth and development.

Performance Metrics:

- Enhance and expand relationships with companies targeting a **30% increase in the pipeline by June 2026.**
- **Announce three larger companies by June 2026** each with at least a $25 million capital investment, 20+ employees and average annual wages of $43,000.
- Facilitate the creation of **at least 100 new jobs annually**.
- Attend at least one (1) conference to engage prospective businesses, with a goal of **securing interest from at least three (3) prospects** actively considering locations within the county.
- Increase out of state travel to **visit three business prospects**.

- **I**ncrease advertising mediums in digital, industry-specific trade publications and social media which will **increase visibility and get at least three (3) businesses in the pipeline**.
- New website will enable the department to **generate at least 15 qualified leads within the first year**. **Increase the visibility of at least five commercial properties and generate at least two sites visit or inquiries.**
- Within the first year, the marketing professional will ensure the website is updated quarterly with fresh content, increase **social media engagement by 25%,** and **launch at least four targeted marketing campaigns**, all while **achieving a 90% satisfaction rate from stakeholders and local businesses** on marketing efforts.

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3. Tourism & Destination Development – $362,324.00

Tourism is the movement of people from one place to another for leisure, business, or cultural experiences. It encompasses a wide range of activities, including sightseeing, exploring historical landmarks, enjoying natural landscapes, and participating in local traditions. Tourism can be domestic, where individuals travel within their own country, or international, where visitors explore foreign destinations. It plays a significant role in showcasing a country's heritage, culture, and natural beauty to the world, making it an essential industry in many economies.

The benefits of tourism to a country are vast, particularly in economic growth and job creation. It generates revenue through spending on accommodations, food, transportation, and entertainment, directly supporting local businesses. Additionally, tourism creates employment opportunities in various sectors, such as hospitality, retail, and transportation. Beyond economic benefits, tourism promotes cultural exchange, fosters international relationships, and encourages the preservation of historical sites and traditions. A thriving tourism industry can enhance a country's global reputation and contribute to its overall development.

Key Initiatives:

- **Branding & Marketing:** Developing and implementing a countywide tourism campaign, including digital, social media, and print marketing. To stimulate tourism growth and increase visitor numbers to Mohave County the EDD team will launch a dynamic social media/advertising campaign aimed at showcasing the county's natural beauty, outdoor adventures, and unique attractions.
- **Destination Trail Beautification:** Enhancing ADA visitor amenities, and public spaces to improve the tourism experience and developing ADA trail at Coyote Pass.
- **Hospitality & Business Training:** Providing resources and support to businesses in the tourism sector to improve customer service and visitor engagement with customer service video trainings either purchased or designed by Mohave County and free to the community.
- **Attend Arizona Office of Tourism Conference:** Obtain valuable insights into statewide tourism trends, fosters partnerships with industry leaders, and supports strategies to strengthen the county's tourism economy and brand visibility.
- **Hire a part-time employee** to identify, apply for, and secure state, federal, and private tourism grants to strengthen the capacity and impact of the Tourism Office in promoting the region as a premier travel destination.

- **Enhanced travel resources** to facilitate engagement with existing tourism businesses and ensure coverage of the county's attractions in the more distant regions.
- **Elevate service excellence** by developing targeted customer service training videos for the retail and hospitality industries.
- **Purchase tracker software:** A tool that tracks cell phones to identify where travelers come from and to understand consumer behavior and market trends. By using the software, the EDD team will be able to evaluate the market, particularly for tourism and business development purposes.
- **Use tracking software** to gather data on international visitors and leverage it to identify and attend business and tourism trade shows that promote the region globally.
- **Mohave County will apply for at least one grant** through the Arizona Office of Tourism matching grant by June 2026.
- Contract with third-party survey teams to **conduct intercept surveys at key locations and events**, collecting real-time data on visitor demographics, spending patterns, travel motivations, and overall experiences. The insights gathered will guide targeted marketing efforts, improve visitor services, and support tourism-driven economic development.

Performance Metrics:

- Apply to be a **Destination Management Organization (DMO)** by September 2025. By doing so, it will open doors for State grants for tourism, fairgrounds, and parks.
- Start strategic **team meetings for Colorado River Valley (CRV)** and **attend at least 3 out of 4 meetings** in person or virtually.
- Use Tourism funds to **create marketing material for CRV** and **distribute to 50% of hotels and restaurants in 3 incorporated cities** by October 2025 with new updates by June 2026.
- Take new strategies identified at conference to **enhance partnerships with six (6) potential tourism partners or sponsors within 60 days post-conference**.
- Increase **staff visitation to remote area tourism businesses at least three times per year.**
- **Engage a minimum of two hotels and two restaurants in each of the three major cities and four (4) companies in unincorporated communities** with the customer service training videos. By doing so, will encourage a positive experience for all travelers to the county and encourage them to return and/or share with others.
- By **executing a comprehensive advertising initiative**, the county aims to **increase the number of out-of-state and international visitors, boost tourism-related spending, and create new tourism-related jobs and businesses within the region**. Use **tracking software quarterly and per specific events to identify number of visitors, how long they stayed in the county and location from where they reside.**
- Partner with **at least four (4) travel influencers and bloggers to visit the county and share their experiences through blogs, videos, and social media posts**. Their large following of followers will help spread the word about Mohave County's offerings and encourage new visitors to explore.
- The tracker software will aid us to **evaluate the effectiveness of tourism strategies, advertising campaigns, and business development efforts and evaluate 10 events during the year for feasibility and out of the area attraction.**
- Monitor and **report quarterly data on national and international visitors using tracking** software.
- **Submit a minimum of four (4) tourism grant applications** annually, with a goal of securing at least $25,000 in grant funding to support destination development, marketing, and tourism-related programming.

- Conduct a **minimum of 300 completed tourism intercept surveys** annually, with data analyzed and reported quarterly to inform marketing strategies and improve visitor experience initiatives.

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4. Foreign Trade Zone – $46,728.00

A **Foreign Trade Zone (FTZ)** is a designated geographic area within a country where imported goods can be stored, processed, or manufactured without being subject to the usual customs duties and regulations. These zones are typically located near ports, airports, or major trade hubs to facilitate international commerce.

Foreign Trade Zones (FTZs) are powerful economic tools that enhance the county's ability to attract international investment, boost trade activity, and support local businesses by reducing **import/export costs and streamlining logistics.**

Key Initiatives:

- **FTZ Marketing & Branding:** Developing and implementing a countywide campaign to promote FTZ benefits, including digital, social media, and print outreach to businesses and investors. Increase advertising in industry specific publications to announce prime locations with foreign trade zone benefits.
- **Infrastructure & Site Readiness**: Enhancing designated FTZ sites with necessary infrastructure improvements to facilitate trade and logistics operations.
- **Business & Trade Training**): Providing resources and support to businesses interested in utilizing FTZ benefits, including workshops on customs procedures, duty deferral, and supply chain efficiency.
- **Global Trade & Investment Promotion:** Showcasing the county's FTZ advantages to international markets, fostering foreign direct investment, and strengthening export opportunities.
- **Enhanced travel resources** to facilitate engagement with new businesses with foreign trade to ensure they would be a good fit for the county.
- **Additional training** to equip staff and local businesses with the knowledge and tools needed to navigate international markets, understand export regulations, and leverage foreign trade zones.
- **To utilize new website** for promoting the county as a Foreign Trade Zone (FTZ), the Economic Development Department can take advantage of the platform's tools to highlight the benefits, incentives, and resources associated with FTZ status and dedicate a landing page to FTZ.

Performance Metrics:

- Once Foreign Trade Zone is accepted by the United States Department of Commerce, **get trained, set up tracking and processes by January 2026**.
- Include **at least three (3) companies to participate in the FTZ application**.
- Add **at least three (3) additional companies to the FTZ first year it is in operation**.
- **Develop and launch a strategic FTZ marketing plan by November 2025**, incorporating digital, social media, and print outreach. Place ads in at least three industry-specific

publications and generate a minimum of six qualified business inquiries regarding FTZ benefits within six months of campaign launch.

- Achieve **two (2) local companies** in Mohave County actively **engaging in export activities within the first year** following the completion of foreign trade training.
- Participate in travel to southern California to **visit the port of Long Beach to understand more about processes**.
- **Travel out of state** to meet with **three (3) potential FTZ business prospects**.
- Achieve a **30% increase in traffic to the dedicated FTZ website page** within the first six months.
- Establish **at least two strategic partnerships with other FTZs or international trade organizations** to co-market the county's FTZ advantages.

Total Proposed Budget: $1,266,901

Justification for Increasing the Mohave County Economic Development Department Budget

Mohave County stands at a pivotal moment for growth. With its expanding population, strategic location, and increasing interest from investors and visitors, now is the time to strengthen the County's capacity to retain and expand local businesses, attract new industries, and grow its tourism economy. To fully capitalize on these opportunities and better serve the community, the Economic Development Department requires increased funding to expand its outreach, improve resources, and enhance regional visibility.

Business retention and expansion (BR&E) is vital to keeping Mohave County's economy strong. Local businesses provide jobs, revenue, and community support, but they need proactive engagement to thrive. An enhanced budget would allow for more consistent travel to all areas of the county to meet with business owners, provide technical assistance, and offer support for workforce development and expansion planning. Additional investment in BR&E tools and software would improve the department's ability to track business health and address potential issues before they become critical. An increase in the training budget will empower the Economic Development Department to upskill staff with the latest tools, strategies, and data-driven approaches to support Business Retention and Expansion more effectively. It will also allow the department to provide targeted training and resources to local businesses, helping them grow, adapt to market changes, and remain competitive in the regional economy.

Attracting new businesses is equally important for the county's future. With major advantages such as low operating costs, access to key transportation routes, and available land, Mohave County has the assets needed to draw in new industries. However, modern business recruitment requires targeted marketing, competitive branding, and an engaging online presence. Increased funding would support digital marketing campaigns, participation in trade shows and industry expos, and the use of a new economic development website to promote available sites, demographics, and incentives.

Tourism continues to be a major driver of economic activity in the region. The county's natural beauty and iconic landmarks like Route 66, the Colorado River, Lake Havasu, and the south side of Zions National Park attract visitors from around the world. To maintain and grow this vital sector, the department must invest in more effective destination marketing, brand development, and seasonal promotional campaigns. Additional budget would allow for better use of data tracking software tools to understand visitor patterns and return on investment, as well as enhance the overall visitor experience through improved signage, digital guides, and regional events.

To support all these efforts, technology and data must be central. Modern economic development depends on real-time data and smart analytics. Investing in subscriptions and training for platforms, business intelligence software, and customer relationship management systems will allow the department to better identify trends, engage with leads, and make more informed decisions. Upgrading the County's economic development website and digital platforms will ensure that prospective businesses and visitors can easily access relevant, compelling information.

Increasing the Economic Development Department's budget is a direct investment in Mohave County's future. With the right resources, the department can proactively build a stronger, more diverse economy—one that supports existing businesses, welcomes new industries, and celebrates the region's unique assets. This expanded capacity will lead to job creation, increased revenue, and a higher quality of life for all county residents. A well-supported department will not only respond to opportunity—it will create it.

Path Forward:
By taking a **zero-based budgeting approach**, we ensure that resources are allocated effectively to initiatives that yield measurable returns. Which will support the establishment of a ZBB budget structure, enhancing financial transparency and decision-making. To stay focused and be good stewards of the budget, the EDD staff will set monthly and quarterly goals and meet quarterly to evaluate and make sure they are on track with each goal. They will be flexible and able to adapt to business and economic challenges.

Program Review: Economic Development
Optimum Financial Summary

Cost Center/Character of Expenditure	FY26 Budget	% of FY 26 Budget
BUSINESS RETENION & EXPANSION		
Personnel	$ 185,417	15.9%
Supplies *(Dept. Services / Software)*	$ 4,300	0.4%
*Charges/Services *(Program Services)*	$ 324,960	27.8%
Internal Services	$ 6,419	0.6%
Total Operating Expenditures	**$ 521,096**	44.7%

Cost Center/Character of Expenditure	FY26 Budget	% of FY 26 Budget
Business Attraction		
Personnel	$ 108,757	9.3%
Supplies *(Dept. Services / Software)*	$ 4,300	0.4%
Charges/Services *(Program Services)*	$ 117,277	10.1%
Internal Services	$ 6,419	0.6%
Total Operating Expenditures	**$ 236,753**	20.3%

Cost Center/Character of Expenditure	FY26 Budget	% of FY 26 Budget
Tourism		
Personnel	$ 134,452	11.5%
Supplies *(Dept. Services / Software)*	$ 300	0.0%
Charges/Services *(Program Services)*	$ 221,153	19.0%
Internal Services	$ 6,419	0.6%
Total Operating Expenditures	**$ 362,324**	31.1%

Cost Center/Character of Expenditure	FY26 Budget	% of FY 26 Budget
FTZ		
Personnel	$ 14,521	1.2%
Supplies *(Dept. Services / Software)*	$ 4,100	0.4%
Charges/Services *(Program Services)*	$ 25,968	2.2%
Internal Services	$ 2,140	0.2%
Total Operating Expenditures	**$ 46,728**	4.0%

Fund Type		
General Fund	**$ 1,166,901**	100.0%
	$ 1,166,901	
***One time initiative/Revolving Loan Fund 20% match of $1,000,000**		$ 200,000

Elections

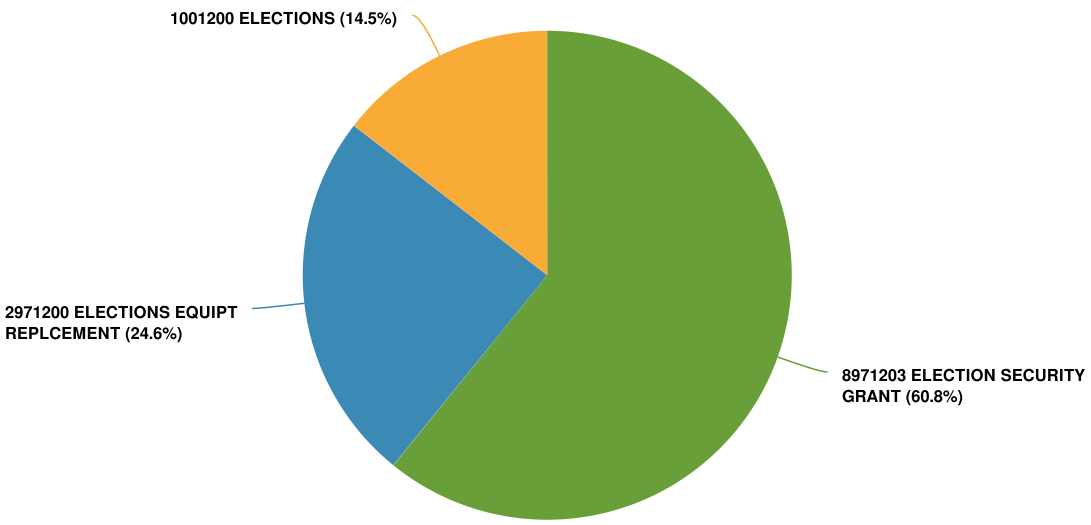
Allen Tempert
Director

New proposed legislation may drastically affect the way that we run all future elections. At this time, it is unknown to what extent that these changes may affect the way we currently operate, but we will have to adjust our practices to reflect these changes. We are well-equipped to adopt any new mandates.

Revenue Summary

$173,058 **-$121,700**
(-41.29% vs. prior year)

Revenue by Department



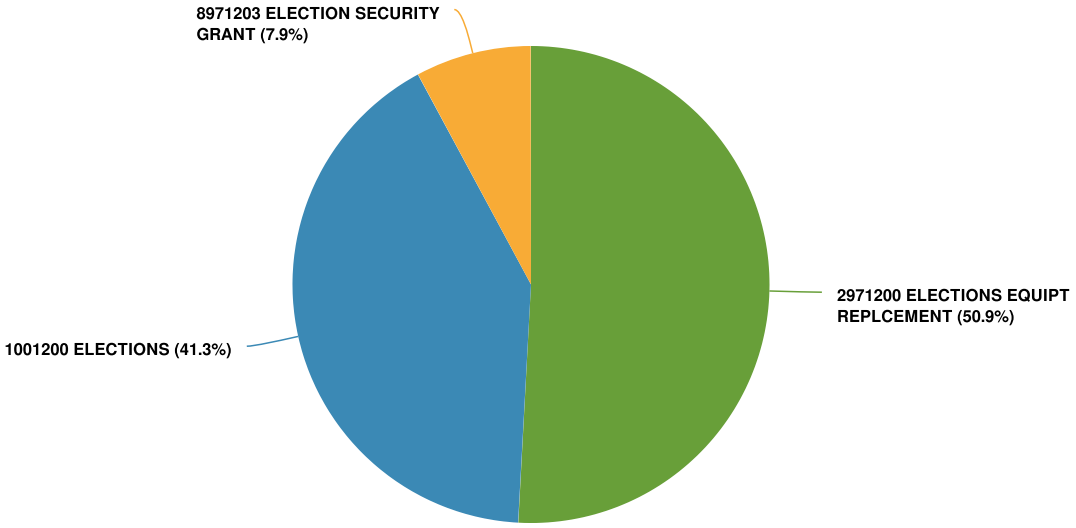
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1001200 ELECTIONS					
COST SHARING REVENUE	$104,592	$228,000	$263,958	$25,000	-$203,000
MISCELLANEOUS REVENUES	$563	$100	$48	$100	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 1001200 ELECTIONS:	**$105,155**	**$228,100**	**$264,006**	**$25,100**	**-$203,000**
2971200 ELECTIONS EQUIPT REPLCEMENT					
FEES	$0	$29,000	$29,379	$0	-$29,000
INTEREST EARNINGS	$26,945	$20,000	$24,000	$25,000	$5,000
TRANSFER FROM GENERAL FUND	$28,063	$17,658	$17,658	$17,658	$0
Total 2971200 ELECTIONS EQUIPT REPLCEMENT:	**$55,008**	**$66,658**	**$71,037**	**$42,658**	**-$24,000**
8971203 ELECTION SECURITY GRANT					
FEDERAL GRANTS	$28,901	$0	$0	$104,820	$104,820
INTEREST EARNINGS	$3,814	$0	$0	$480	$480
Total 8971203 ELECTION SECURITY GRANT:	**$32,715**	**$0**	**$0**	**$105,300**	**$105,300**
Total GENERAL GOVERNMENT:	**$192,878**	**$294,758**	**$335,043**	**$173,058**	**-$121,700**
Total Revenue:	**$192,878**	**$294,758**	**$335,043**	**$173,058**	**-$121,700**

Expenditure Summary

$1,526,325 -$183,920
(-10.75% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001200 ELECTIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$276,101	$305,147	$335,534	$319,199	$14,052
OVERTIME	$7,124	$12,000	$22,301	$1,000	-$11,000
PTO BUYBACK	$4,051	$4,253	$5,159	$5,823	$1,570
TEMPORARY EMPLOYEES	$37,578	$65,000	$50,902	$3,260	-$61,740
FICA/MEDICARE	$22,848	$29,234	$33,544	$24,419	-$4,815
HEALTH INSURANCE	$43,858	$37,792	$55,852	$58,387	$20,595
WORKERS COMP	$1,122	$882	$1,268	$830	-$52

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$34,387	$38,914	$43,621	$38,304	-$610
PUB SAFETY OFFICER RETIREMENT	$973	$1,600	$682	$0	-$1,600
Total PERSONNEL SERVICES:	**$428,043**	**$494,822**	**$548,863**	**$451,222**	**-$43,600**
SUPPLIES					
OFFICE SUPPLIES	$1,624	$1,500	$1,034	$1,300	-$200
FUEL OIL AND LUBRICANTS	$0	$1,600	$0	$0	-$1,600
MISCELLANY OPERATING SUPPLIES	$21,771	$13,400	$15,405	$11,930	-$1,470
MISC REPAIR SUPPLIES	$30	$300	$587	$500	$200
Total SUPPLIES:	**$23,425**	**$16,800**	**$17,026**	**$13,730**	**-$3,070**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$1,000	$1,000	$1,000
OTHER OUTSIDE SERVICES	$41,498	$80,000	$89,231	$0	-$80,000
POSTAGE	$4,872	$13,200	$96	$200	-$13,000
TRAVEL EXPENSES	$2,429	$4,100	$6,820	$2,550	-$1,550
LEGAL NOTICES	$6,417	$200	$48	$0	-$200
PRINTING EXPENSE	$48,252	$120,400	$120,400	$400	-$120,000
COPIER CONTRACT	$2,560	$2,221	$1,895	$0	-$2,221
LIABILITY INSURANCE	$0	$1,000	$878	$0	-$1,000
SOFTWARE LEASE	$0	$24,985	$24,985	$31,062	$6,077
BUILDING LEASES	$2,690	$6,600	$3,948	$0	-$6,600
R&M COMPUTER EQUIP	$72,075	$97,384	$72,399	$27,360	-$70,024
R&M SOFTWARE	$6,478	$11,015	$44,601	$42,908	$31,893
BACK GROUND CHECK	$277	$550	$0	$550	$0
MEMBERSHIP/DUES/SUBSCRIPTIONS	$200	$200	$200	$200	$0
PROGRAMS	$0	$25,000	$0	$25,000	$0
Total CHARGES/SERVICES:	**$187,748**	**$386,855**	**$366,501**	**$131,230**	**-$255,625**
INTERNAL SERVICE					
IS FUEL	$644	$0	$0	$0	$0
DATA PROCESSING SERVICES	$12,766	$11,918	$11,918	$16,507	$4,589
IS TELEPHONE	$899	$1,179	$887	$1,424	$245
IS DATA LINES	$987	$898	$898	$860	-$38
IS CELL PHONE EXPENSE	$2,286	$6,140	$9,290	$2,286	-$3,854
IS MAIL CHARGES	$0	$310	$310	$657	$347
IS WAREHOUSE CHARGES	$0	$685	$685	$1,051	$366
IS TELECOMMUNICATIONS CHARGES	$0	$340	$340	$4,292	$3,952
IS POSTAGE	$1,169	$1,040	$15,328	$1,263	$223
IS COURIER	$120	$115	$115	$132	$17
MOTOR POOL CHARGES	$5,779	$5,600	$7,979	$2,100	-$3,500
IS COPIER	$0	$0	$0	$2,007	$2,007
IS - IT LEASE COMPUTER	$2,700	$1,350	$1,350	$1,350	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS R&M AUTOMOTIVE	$45	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$27,397**	**$29,575**	**$49,100**	**$33,929**	**$4,354**
Total 1001200 ELECTIONS:	**$666,613**	**$928,052**	**$981,490**	**$630,111**	**-$297,941**
2971200 ELECTIONS EQUIPT REPLCEMENT					
CONTINGENCY					
CONTINGENCY	$0	$673,218	$0	$276,376	-$396,842
Total CONTINGENCY:	**$0**	**$673,218**	**$0**	**$276,376**	**-$396,842**
CAPITAL					
CAPITAL ASSET	$18,939	$0	$0	$500,000	$500,000
Total CAPITAL:	**$18,939**	**$0**	**$0**	**$500,000**	**$500,000**
Total 2971200 ELECTIONS EQUIPT REPLCEMENT:	**$18,939**	**$673,218**	**$0**	**$776,376**	**$103,158**
8971202 2020 HAVA SYSTEM IMPROV					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$1,975	$9,565	$0	$0	-$9,565
TRAVEL EXPENSES	$2,373	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$4,348**	**$9,565**	**$0**	**$0**	**-$9,565**
CAPITAL					
CAPITAL ASSET	$126,001	$0	$0	$0	$0
Total CAPITAL:	**$126,001**	**$0**	**$0**	**$0**	**$0**
Total 8971202 2020 HAVA SYSTEM IMPROV:	**$130,349**	**$9,565**	**$0**	**$0**	**-$9,565**
8971203 ELECTION SECURITY GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,022	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$17,879	$85,000	$0	$119,838	$34,838
Total SUPPLIES:	**$18,901**	**$85,000**	**$0**	**$119,838**	**$34,838**
CHARGES/SERVICES					
TRAINING COSTS	$2,011	$1,795	$0	$0	-$1,795
TRAVEL EXPENSES	$2,458	$12,615	$0	$0	-$12,615
Total CHARGES/SERVICES:	**$4,469**	**$14,410**	**$0**	**$0**	**-$14,410**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$273	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$273**	**$0**	**$0**	**$0**	**$0**
Total 8971203 ELECTION SECURITY GRANT:	**$23,643**	**$99,410**	**$0**	**$119,838**	**$20,428**
Total GENERAL GOVERNMENT:	**$839,543**	**$1,710,245**	**$981,490**	**$1,526,325**	**-$183,920**
Total Expenditures:	**$839,543**	**$1,710,245**	**$981,490**	**$1,526,325**	**-$183,920**

Program Information Elections

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ELECTIONS	
Elections Department	**Account Number 10011200**

Description of Services: Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, school districts, fire districts, and any other special district within Mohave County). Serve as the filing office for candidate nomination filings and campaign finance reports. Responsible for all reprecincting and redistricting as required by the Board of Supervisors. Conduct community outreach to the Native American community. Provide assistance to ensure compliance with the Americans with Disabilities Act and the Voting Rights Act.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Issues and accepts all candidate, recall, initiative, and referendum petitions	A.R.S. § 16-311 A.R.S. §19-101 A.R.S. §19-111 A.R.S. §19-141 A.R.S. § 19-202.01 A.R.S. § 19-203	Issues and accepts all candidate, recall, initiative, and referendum petitions
Issues and accepts all campaign finance forms	A.R.S. § 16-926	Issues and accepts all campaign finance forms
Establishes election precinct boundaries	A.R.S. § 16-411	Establishes election precinct boundaries
Provides for the printing of all election related material	A.R.S. § 16-503	Provides for the printing of all election related material
Secures use of facilities for election day polling places	A.R.S. § 16-411	Secures use of facilities for election day polling places
Recruits, hires, trains and compensates poll workers	A.R.S. § 16-531 A.R.S. § 16-532	Recruits, hires, trains and compensates poll workers
Prepares, allocates and transports election materials to and from polling places	A.R.S. § 16-404 A.R.S. § 16-511	Prepares, allocates and transports election materials to and from polling places
Prepares and tests ballot tabulation equipment	A.R.S. § 16-449	Prepares and tests ballot tabulation equipment
Tabulates ballots	A.R.S. § 16-449	Tabulates ballots
Provides election results	A.R.S. Title 16 Chapter 4 Article 10	Provides election results

Program Information Elections

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ELECTIONS	
Elections Department	**Account Number 10011200**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Coordinates and administers Primary and General elections	A.R.S. Title 16, Chapter 1.1 Article 1 (Primary), Article 2 (General) A.R.S. § 16-205	Coordinates and administers Primary and General elections
Mohave County also enters into intergovernmental agreements with the City of Bullhead City, the City of Kingman, the City of Lake Havasu City, the Town of Colorado City, the school districts and other special districts to conduct elections for local office holders and ballot questions.	A.R.S. Title 11, Chapter 7, Article 3 A.R.S. § 16-205C	Perform all election related functions for special districts. Perform all election related functions except petition filing for school district elections and perform all election related functions except petition, campaign finance and election canvass functions for cities and town elections.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Program Information Equipment Replacement

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

ELECTIONS

Elections Equip Replacement **Account Number 29711200**

Description of Services: This cost center was established to collect funds to perpetually replace voting equipment as the useful life comes to an end. Mohave County and outside entities each contribute a proportionate share to this fund for each election that they participate in. The share that an entity pays into this fund fairly reflects ballot access at each election. The commonly agreed upon useful life of voting equipment is 10 years. Our current voting equipment was purchased in 2016 and may require us to purchase replacement voting equipment again for the 2026 General Election cycle. Much of the funds that have been accumulated in this account are currently being used for that purpose. Voting equipment replacement is not mandated by Arizona State law but counties are required to hold elections for Federal, state and county level races, as well as ballot questions, which accurate tallying and reporting are required.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Ballot tabulation equipment	Standard practice for vote tabulation equipment	Elections equipment replacement is not mandated but is essential when necessary in order to accurately report and tally elections ballots.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Elections

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Elections
Mohave County Elections Department

Department/Division Objectives:
The Elections Department will continue to strive to meet voters changing expectations by implementation of new but proven technology to allow voters to experience the most convenient, safe and transparent election experience possible. Mohave County Elections will continue to work with local, state and federal agencies to increase efficiency in election administration and increase voter turnout.

Budget Goals and Strategic Issues/New Initiatives:
New proposed legislation may drastically effect the way that we run all future elections. At this time it is unknown to what extent that these changes may effect the way we currently operate but we will have to adjust our practices to reflect these changes. We are well equipped to adopt any new mandates. A new initiative has been submitted to purchase 17 additional handicap accessible voting devices to be used at Early and Election Day voting sites. The purchase will allow us to better serve Mohave County voters needs and expectations. The purchase will be made from the remaining funds from the 2023 Help America Vote Act grant (89711203). We also have a capital request to replace our electronic pollbook (ePollbook) system if necessary.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Election Precincts	24	24	24
Active Registered Voters	139,298	151,437	167,000

Financial Services

Luke G. Mournian, CPA
Chief Financial Officer

The Financial Services Department provides financial information to the Board of Supervisors, other elected officials, departments, and citizens for decision-making and transparency purposes. The Department promotes the financial integrity of the County through statutory responsibilities of budgeting, accounting, and financial reporting. The Department is responsible for accounts payable and payroll processing, recording revenue, managing the general ledger and accounting systems, capital and debt service planning, cost allocation preparation, rate and fee studies, and accounting for fixed assets and grants.

Revenue Summary

$1,445,514 **$123,271**
(9.32% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1001400 FINANCE					
CENTRAL SERVICES CHARGES	$1,208,393	$1,319,243	$1,319,243	$1,442,514	$123,271
FEES	$817	$3,000	$1,000	$3,000	$0
Total 1001400 FINANCE:	**$1,209,210**	**$1,322,243**	**$1,320,243**	**$1,445,514**	**$123,271**
Total GENERAL GOVERNMENT:	**$1,209,210**	**$1,322,243**	**$1,320,243**	**$1,445,514**	**$123,271**
Total Revenue:	**$1,209,210**	**$1,322,243**	**$1,320,243**	**$1,445,514**	**$123,271**

Expenditure Summary

$2,190,870 **$163,905**
(8.09% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001400 FINANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$81,219	$0	$0	-$81,219
SALARIES/WAGES	$1,148,833	$1,147,369	$1,187,349	$1,318,490	$171,121
PTO BUYBACK	$15,104	$15,859	$17,928	$23,000	$7,141
SPLIT FUND FTE SALARY ALLOCATE	-$16,059	$0	-$22,324	$0	$0
FICA/MEDICARE	$86,535	$87,774	$90,796	$100,864	$13,090
HEALTH INSURANCE	$135,342	$132,272	$122,835	$171,238	$38,966
WORKERS COMP	$3,171	$2,868	$2,349	$3,427	$559
STATE RETIREMENT	$139,225	$140,602	$142,615	$158,372	$17,770
SPLIT FUND FTE BENEFIT ALLOCAT	-$2,312	$0	-$2,635	$0	$0
Total PERSONNEL SERVICES:	**$1,509,838**	**$1,607,963**	**$1,538,913**	**$1,775,391**	**$167,428**
SUPPLIES					
OFFICE SUPPLIES	$5,531	$6,600	$6,600	$7,050	$450
TOOLS & EQUIPMENT UNDER $1000	$0	$1,400	$1,400	$1,600	$200
EQUIPMENT $1000 TO $4999	$0	$940	$940	$940	$0
SOFTWARE	$16,215	$20,000	$1,000	$1,000	-$19,000
Total SUPPLIES:	**$21,746**	**$28,940**	**$9,940**	**$10,590**	**-$18,350**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$4,900	$20,000	$15,000	$20,000	$0
EDUCATIONAL ASSISTANCE	$90	$6,000	$500	$6,000	$0
TRAINING COSTS	$1,368	$6,000	$3,000	$6,000	$0
OTHER OUTSIDE SERVICES	$722	$300	$300	$300	$0
TRAVEL EXPENSES	$0	$3,000	$2,500	$3,000	$0
JOB ADVERTISING	$0	$500	$0	$500	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPIER CONTRACT	$2,913	$3,219	$3,219	$0	-$3,219
SOFTWARE LEASE	$0	$0	$17,000	$19,000	$19,000
R&M COMPUTER EQUIP	$234	$250	$50	$250	$0
R&M SOFTWARE	$0	$900	$0	$900	$0
BACK GROUND CHECK	$86	$150	$150	$150	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$2,069	$3,500	$3,200	$4,800	$1,300
Total CHARGES/SERVICES:	**$12,381**	**$43,819**	**$44,919**	**$60,900**	**$17,081**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$311,834	$327,316	$301,728	$321,676	-$5,640
IS TELEPHONE	$2,118	$2,132	$2,132	$2,860	$728
IS DATA LINES	$1,426	$1,571	$1,571	$1,251	-$320
IS MAIL CHARGES	$0	$2,640	$2,640	$2,002	-$638
IS WAREHOUSE CHARGES	$0	$1,744	$1,744	$1,809	$65
IS TELECOMMUNICATIONS CHARGES	$0	$0	$470	$523	$523
IS POSTAGE	$3,354	$3,600	$3,300	$3,622	$22
IS COURIER	$180	$170	$170	$192	$22
MOTOR POOL CHARGES	$90	$1,000	$1,000	$1,000	$0
IS COPIER	$0	$0	$0	$2,792	$2,792
IS - IT COMPUTER LEASE	$9,880	$5,600	$5,600	$6,262	$662
Total INTERNAL SERVICE:	**$328,881**	**$345,773**	**$320,355**	**$343,989**	**-$1,784**
Total 1001400 FINANCE:	**$1,872,847**	**$2,026,495**	**$1,914,127**	**$2,190,870**	**$164,375**
Total GENERAL GOVERNMENT:	**$1,872,847**	**$2,026,495**	**$1,914,127**	**$2,190,870**	**$164,375**
Total Expenditures:	**$1,872,847**	**$2,026,495**	**$1,914,127**	**$2,190,870**	**$164,375**

Program Information

MOHAVE COUNTY, ARIZONA

FINANCIAL SERVICES DEPARTMENT
Administration **10011400**

DEPARTMENT SUMMARY: The Financial Services Department carries out statutory responsibilities in the major
Description of Services: Plan, organize, direct and manage the operation of Financial Services to include
MISSION: To provide timely and accurate financial information to the Board of Supervisors, other elected officials,

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Budget preparation; warrants and claims for public expenditures; audit; capital assets	ARS § Title 11 Counties	Determination of the budget, accounts payable functions, report of indebtedness; statement of rate or taxation
Payment of Wages	ARS § Title 11 and 23 Labor; Arizona Constitution, Article 22; Internal Revenue Service; Fair Labor Standards Act	Payroll affiliated duties
Financial Reporting, budget adoption, taxation and notices	ARS § Title 41 & 42 Taxation; AZ Constitution Article IX, 20; Governmental Accounting Standards Board; Governmental Accounting Standards; Federal OMB Circulars; Uniform Accounting Manual for AZ Counties; Government Finance Officers Association Best Practices; GAAP	Annual financial reporting including audit by the Arizona Auditor General's Office, expenditure limitation report, audited expenditure of highway user funds; estimation of expenditures and public hearings for budget and tax levies

Program Information

MOHAVE COUNTY, ARIZONA

FINANCIAL SERVICES DEPARTMENT	
Administration	**10011400**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
ARPA oversight and reporting	SLFRF Compliance and Reporting Guidance	Quarterly financial reporting; risk assessments; subrecipient monitoring; annual audit

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

FINANCE
Financial Services Department 10011400

Department/Division Objectives:

The Financial Services Department provides financial information to the Board of Supervisors, other elected officials, departments and citizens for decision making purposes. The Department promotes the financial integrity of the County through statutory responsibilities of budgeting, accounting, and financial reporting; also accounts payable and payroll processing, recording revenue, managing the general ledger and accounting systems, capital and debt service planning, cost allocation preparation, rate and fee studies, and accounting for fixed assets and grants.

Budget Goals and Strategic Issues/New Initiatives:

The Finance Department Goals are intended to promote and develop continuous improvement and are focused primarily on training and succession planning, with a secondary focus on implementing new technologies.

1) Develop staff technical capability and provide secondary backups to critical processes. Provide for internal career progression and talent retention within constraints of approved Mohave County Policies and Procedures.
2) Implementation of Vendor Self Serve module and ESS Direct Deposit function within MUNIS system.
3) Issue Digital Budget Book using ClearGov software.

Performance Measurements:

	FY23-24 Actual	FY24-25 Estimated	FY24-25 Projected	FY24-25 Estimated
100% regulatory compliance (financial, budgetary, gra	Yes	Yes	Yes	Yes
Month end financial close <= 10 business days	92%	Yes	Yes	Yes
Year-end financial close (incl. P13) by Nov. 30	No	Yes	No	Yes

Human Resources

Juliana Demers
Director

Human Resources processes leave requests (military, etc.) within guidelines, ensures all departments and staff are provided the quality assistance they need to direct and manage the County workforce and to effectively work as a Mohave County employee, enhances the New Employee Orientation program for maximum effectiveness, and promptly interprets and responds to questions and concerns.

Expenditure Summary

$595,876 **$34,238**
(6.10% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002300 HUMAN RESOURCES					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$20,425	$0	$0	$20,425
SALARIES/WAGES	$288,932	$317,794	$298,607	$307,119	-$10,675
PTO BUYBACK	$3,703	$3,881	$0	$0	-$3,881
TEMPORARY EMPLOYEES	$41	$0	$0	$6,396	$6,396
FICA/MEDICARE	$21,175	$24,311	$21,678	$23,495	-$816
HEALTH INSURANCE	$50,248	$46,579	$49,689	$49,803	$3,224
WORKERS COMP	$809	$757	$757	$798	$41
STATE RETIREMENT	$35,421	$39,057	$33,413	$36,854	-$2,203
Total PERSONNEL SERVICES:	**$400,329**	**$411,954**	**$404,144**	**$424,465**	**$12,511**
SUPPLIES					
OFFICE SUPPLIES	$8,789	$9,000	$9,000	$6,000	-$3,000
EQUIPMENT $1000 TO $4999	$1,163	$0	$0	$0	$0
FURNITURE $1000 TO $4999	$818	$0	$0	$0	$0
SOFTWARE	$89	$0	$0	$0	$0
Total SUPPLIES:	**$10,859**	**$9,000**	**$9,000**	**$6,000**	**-$3,000**
CHARGES/SERVICES					
EMPLOYMENT SERVICES	$4,670	$5,030	$5,030	$5,000	-$30

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DRUG SCREENING	$5	$101	$0	$0	-$101
TRAINING COSTS	$1,330	$6,000	$6,000	$6,000	$0
OTHER OUTSIDE SERVICES	$19	$0	$0	$0	$0
TRAVEL EXPENSES	$825	$1,560	$1,560	$4,000	$2,440
JOB ADVERTISING	$6,250	$5,750	$5,000	$5,500	-$250
COPIER CONTRACT	$4,008	$3,872	$3,872	$0	-$3,872
SOFTWARE LEASE	$0	$24,860	$38,562	$26,433	$1,573
BACK GROUND CHECK	$140	$253	$142	$200	-$53
MEMBERSHIP DUES SUBSCRIPTIONS	$1,387	$2,400	$2,400	$1,500	-$900
Total CHARGES/SERVICES:	**$18,634**	**$49,826**	**$62,566**	**$48,633**	**-$1,193**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$69,060	$83,066	$83,066	$106,359	$23,293
IS TELEPHONE	$1,098	$1,325	$1,325	$1,674	$349
IS DATA LINES	$768	$786	$786	$547	-$239
IS MAIL CHARGES	$0	$20	$20	$17	-$3
IS WAREHOUSE CHARGES	$0	$1,770	$1,770	$1,777	$7
IS TELECOMMUNICATIONS CHARGES	$0	$165	$165	$161	-$4
IS POSTAGE	$0	$100	$0	$0	-$100
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$0	$731	$250	$0	-$731
IS COPIER	$0	$0	$0	$3,321	$3,321
IS - IT LEASE COMPUTER	$5,100	$2,670	$2,670	$2,670	$0
Total INTERNAL SERVICE:	**$76,266**	**$90,858**	**$90,277**	**$116,778**	**$25,920**
Total 1002300 HUMAN RESOURCES:	**$506,087**	**$561,638**	**$565,987**	**$595,876**	**$34,238**
Total GENERAL GOVERNMENT:	**$506,087**	**$561,638**	**$565,987**	**$595,876**	**$34,238**
Total Expenditures:	**$506,087**	**$561,638**	**$565,987**	**$595,876**	**$34,238**

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT	
Employment Services Program	**10012300**

Description of Services: Facilitates the recruitment process in evaluating and selecting candidates based on their qualifications for each specific employment opportunity. Develops, administers, and maintains employment related notifications, communications, and records. Designs, implements and administers employee classifications, compensation, and training plans. Implements and enforces personnel policies and state and federal labor regulations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
U.S. Equal Employment Opportunity Commission (EEOC) Regulations	Code of Federal Regulations (CFR), Title 29/ ARS § 23-341	HR must post notice showing Mohave County enforces federal laws prohibiting employment discrimination against applicants and employees. HR receives Unemployment Insurance (UI) requests and processes them; reconciles quarterly report.
Unemployment Insurance Program	US Department of Labor/Arizona Department of Economic Security Office of Equal Opportunity/ARS § 23-772.C & D.	HR must give notices to new hires regarding Unemployment Insurance Benefits Program, which provides eligible unemployed workers with unemployment benefits.
Records Management	ARS §§ 39-101 - 161 / Administrative Procedure 3-3	Guidelines in determining which documents are subject to public scrutiny under AZ Public Records Law and the preservation and disposition of records.
E-Verify Program Report (I-9)	US Department of Homeland Security, US Citizenship & Immigration Services (USCIS), Verification Division, and the Social; ARS §§ 23 & 214, Security Administration	New Hires to complete I-9 form. E-Verify Program Report confirms that our employees are work-authorized and employer compliance with US immigration law.

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT	
Employment Services Program	**10012300**

MANDATED SERVICE-Continued	Statute or Reference	Mandated Level of Service
New Hire Report	Arizona Department of Economic Security	Reporting of new hires and rehires. Helps to reduce and prevent fraudulent unemployment and workers' compensation payments and benefits child support recovery.
Loyalty Oath	ARS 38-231	Employees to sign Loyalty Oath for the State of Arizona during New Hire Orientation
Compliance posters	Title VII-Civil Rights Act of 1964/US Dept. of Labor and Industrial Commission of Arizona	Post federal and state labor law posters in all Mohave County buildings; approximately every two years $1100.00
ASRS Enrollment	ARS § 38-714; ARS § 29-1	Ensure contributions and enrollments to ASRS
Background Checks	In compliance with the Fair Credit Report Act and EEOC; ARS §§ 15-512 J	Perform background check when hiring new employees, board members and commissioners. $39.62 each
Americans with Disabilities Act Amendments Act (ADAAA) 2008		Receive complaints from employees about disability issues in the workplace, when requested work with employees through "interactive process" to determine if accommodations can be developed to help employee perform their job.
Benefit Charge Notice	Dept. of Economic Services	Dollar amount Mohave County pays for unemployment benefits.
NEOGOV	Recruitment software	Recruitment process in receiving applications, evaluating and selecting candidates based on their qualifications for open positions. Develops, administers, and maintains application related notifications, communications, and records. $20,173 annually maintenance fee.

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT		
Employment Services Program	**10012300**	
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Munis System		Record keeping software used to track active and inactive employees' records. Manage Classification system through update and maintenance of Position Control and Job Class Masters. Also used for interdepartmental transactions.
Harassment Training		To clarify expectations, reduce risk and comply with discrimination requirements. Approximately every two years.
Customer Service Training		To help employees understand the important and impact of good customer service as public service employees.
Merit Commission Appeal Board (Administrative Support)	ARS §§ 41-781-783 / Personnel Policies and Procedures 4.9	Based on AZ State Personnel Board-provides eligible employees with an avenue for due process when appealing a suspension or termination from employment. Approx 1-3 times/year.
Employee Relations		Answer questions from employees about policy and procedures, job related issues such as promotions, compensation, job openings. Hear employee complaints and provide assistance in determining possible resolutions. Work with supervisors to help navigate policy and procedures to help resolve staff issues.
Policy and Procedure		Research and maintain HR Policy and Procedures (Merit System), suggest revisions based on regulatory changes, suggestions to improve employee satisfaction. Answer questions from employees, general public and the Board of Supervisors.

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT	
Employment Services Program	**10012300**

ESSENTIAL SERVICE-Continued	Best Practice Reference	Level of Service
Fair Labor Standards Act (FLSA)		Review and compare Classifications and specific positions for compliance with Exempt/Non-Exempt Status.
County Administrator report- BOS agenda	MUNIS Personnel Actions	Report all actions per pay period- submit by County Administrator in report to consent agenda.
Accounting	Regulatory Compliance	Check vendor bills for accuracy, prepare claims for submission, provide follow-up correspondence as needed with vendors and mail paper checks as needed to vendors.
Budget development	Regulatory Compliance	Develop and administer the employee benefits budget, prepare cost estimates for budget recommendations; submit budget justifications for modifications to the employee benefits program.
New Employee Orientation (NEO) Report	Tracking of new hires	List of those employees that have started service with Mohave County.
Separation Report	Tracking of separations and reasons	List of those employees that have separated service from Mohave County.
Service Awards		Awards given in appreciation to employees who have 5 or more years of dedicated service to Mohave County.
Desk Audits / Position Study		Upon request review positions to verify and compare essential functions of current duties of position to current job description. Make recommendations for reclassifications based on findings.
Job Description review and/or revision every 3 years		Review Job Descriptions to verify compliance with EEOC, FLSA and other regulatory provisions. Review Job Descriptions for changes in language, minimum requirements and essential function accuracy compared to actual job requirements and duties.

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT		
Employment Services Program	**10012300**	
DISCRETIONARY SERVICE- Continued	**Reference**	**Level of Service**
Compensation Studies		Review and compare Pay Ranges and Pay Averages with local, private, and Statewide governmental agencies (State and County). Make recommendations for pay adjustments and Range changes.
Classification document maintenance		Maintain and archive Job Descriptions, Classification recommendations, Employee Actions, Compensation Studies in hard copy and electronic format.
Assist Department Directors with reorganization tasks		Review and strategize most effective and efficient scenarios for Department consideration. Create organizational charts with "what if" options, analyze job descriptions for essential functions and current job duties, review costs and budget for any recommended changes.
Performance Evaluation Management		Review and redesign as needed to meet the needs of Departments and employees.
Training		Develop, Present, and/or purchase and coordinate, training for employees to educate employees on workplace issues, customer service, skill development, personal development, and special topics as requested.
Email notice to applicants	NEOGOV	Notify rejected applicants of application status
Customer Service	Regulatory Compliance; Merit Rules and Admin Procedures	One on one customer interaction of concerns or requests for service in accordance with established policies and regulations.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HUMAN RESOURCES

Mohave County Human Resources

Department/Division Objectives:
Drive HR excellence and innovation, deploy recruitment and retention strategies, invest in employee development, and enhance the employee experience.

Budget Goals and Strategic Issues/New Initiatives:
Increase retention and decrease turnover. Time to hire (posting-interview-hire (NEO). Interview process.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Turnover Rate	22%	25%	25%
NEO	335	340	340
Time to Hire	49 days	36 days	32 days

Health Insurance Retention EBT

Juliana Demers
Director

The Health Insurance Retention fund is administered by Human Resources to develop and deliver comprehensive benefit plans including health, dental, vision, life, retirement plans and a variety of optional benefits to employees and retirees. By continually reviewing and considering new and alternative benefit options, this program places Mohave County in a highly-competitive position when compared with other organizations. Our primary priority is organizational and fiscal health.

Revenue Summary

$20,690,880 **$1,819,734**
(9.64% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2229980 HEALTH INSURANCE RETENTION					
PRESCRIPTION REIMBURSEMENT	$1,201,180	$1,000,000	$1,000,000	$1,000,000	$0
INSURANCE REIMBURSEMENTS	$2,290,241	$1,000,000	$1,500,000	$1,750,000	$750,000
MISCELLANEOUS REVENUES	$619	$0	$0	$0	$0
MEDICAL CONTRIBUTIONS EMPR EE	$15,332,018	$15,799,938	$15,963,381	$16,603,423	$803,485
DENTAL CONTRIBUTIONS EMPR EE	$728,298	$721,208	$762,457	$762,457	$41,249
VISION CONTRIBUTIONS EMPR EE	$129,894	$0	$130,000	$130,000	$130,000
LIFE INSURANCE CONTRIBUTIONS	$193,420	$175,000	$195,000	$195,000	$20,000
INTEREST EARNINGS	$384,204	$175,000	$400,000	$250,000	$75,000
Total 2229980 HEALTH INSURANCE RETENTION:	**$20,259,874**	**$18,871,146**	**$19,950,838**	**$20,690,880**	**$1,819,734**
Total GENERAL GOVERNMENT:	**$20,259,874**	**$18,871,146**	**$19,950,838**	**$20,690,880**	**$1,819,734**
Total Revenue:	**$20,259,874**	**$18,871,146**	**$19,950,838**	**$20,690,880**	**$1,819,734**

Expenditure Summary

$33,413,007 $5,104,102
(18.03% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2229980 HEALTH INSURANCE RETENTION					
PERSONNEL SERVICES					
SALARIES/WAGES	$288,471	$327,703	$323,718	$332,284	$4,581
PTO BUYBACK	$2,616	$5,777	$1,404	$1,600	-$4,177
TEMPORARY EMPLOYEES	$61	$0	$0	$5,040	$5,040
ID THEFT - BASIC EE COV	$21,647	$24,375	$21,000	$21,000	-$3,375
FICA/MEDICARE	$22,098	$25,069	$24,764	$25,419	$350
UNEMPLOYMENT COMPENSATION	-$939	$0	$0	$0	$0
HEALTH INSURANCE	$51,704	$47,901	$43,177	$51,170	$3,269
WORKERS COMP	$833	$754	$756	$864	$110
STATE RETIREMENT	$37,123	$40,275	$39,773	$40,782	$507
Total PERSONNEL SERVICES:	**$423,614**	**$471,854**	**$454,592**	**$478,159**	**$6,305**
SUPPLIES					
OFFICE SUPPLIES	$5,151	$6,000	$6,000	$6,000	$0
EQUIPMENT $1000 TO $4999	$3,706	$0	$0	$0	$0
FURNITURE $1000 TO $4999	$818	$0	$0	$0	$0
SOFTWARE	$30	$0	$0	$0	$0
Total SUPPLIES:	**$9,705**	**$6,000**	**$6,000**	**$6,000**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$52,578	$0	$0	$0	$0
Total OTHER USES:	**-$52,578**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$7,800	$8,100	$8,100	$10,200	$2,100
DENTAL INSURANCE CLAIMS	$632,952	$0	$540,000	$567,000	$567,000
VISION INSURANCE CLAIMS	$88,095	$0	$109,404	$113,780	$113,780

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INS ADMINISTRATION	$2,479,722	$3,000,000	$3,000,000	$3,390,000	$390,000
DENTAL INS ADMINISTRATION	$46,969	$0	$43,956	$45,000	$45,000
VISION INS ADMINISTRATION	$31,324	$0	$31,833	$32,000	$32,000
HEALTH INSURANCE CLAIMS	$16,432,905	$15,675,000	$13,813,000	$16,557,552	$882,552
FLEX SPEND SHORTAGE	$0	$5,000	$0	$0	-$5,000
WELLNESS	$2,712	$20,000	$20,000	$20,000	$0
TRAINING COSTS	$4,530	$5,570	$5,570	$4,700	-$870
TRAVEL EXPENSES	$966	$1,571	$500	$970	-$601
COPIER CONTRACT	$3,562	$7,525	$4,512	$0	-$7,525
LONG TERM DEBT INTEREST	$16	$0	$0	$0	$0
FEES CHARGES	$5,289	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$1,581	$2,000	$2,000	$2,000	$0
MISCELLANEOUS OTHER	$0	$300	$0	$0	-$300
Total CHARGES/SERVICES:	**$19,738,424**	**$18,725,066**	**$17,578,875**	**$20,743,202**	**$2,018,136**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$39,463	$47,466	$47,466	$60,777	$13,311
IS TELEPHONE	$475	$518	$518	$658	$140
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$0	$0	$0	$282	$282
IS MAIL CHARGES	$0	$190	$190	$276	$86
IS WAREHOUSE CHARGES	$0	$114	$114	$111	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$170	$170	$165	-$5
IS POSTAGE	$271	$1,154	$1,154	$1,233	$79
MOTORPOOL CHGS	$0	$500	$500	$276	-$224
IS COPIER	$0	$0	$0	$3,826	$3,826
IS - IT COMPUTER LEASE	$2,250	$1,070	$1,070	$1,070	$0
Total INTERNAL SERVICE:	**$42,898**	**$51,631**	**$51,631**	**$68,987**	**$17,356**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$19,856	$25,357	$19,340	$25,503	$146
Total OPERATING TRANSFERS:	**$19,856**	**$25,357**	**$19,340**	**$25,503**	**$146**
CONTINGENCY					
CONTINGENCY	$0	$9,028,997	$0	$12,091,156	$3,062,159
Total CONTINGENCY:	**$0**	**$9,028,997**	**$0**	**$12,091,156**	**$3,062,159**
CAPITAL					
FURNITURE & EQUIPMENT	$11,304	$0	$11,904	$0	$0
Total CAPITAL:	**$11,304**	**$0**	**$11,904**	**$0**	**$0**
Total 2229980 HEALTH INSURANCE RETENTION:	**$20,193,222**	**$28,308,905**	**$18,122,342**	**$33,413,007**	**$5,104,102**
Total GENERAL GOVERNMENT:	**$20,193,222**	**$28,308,905**	**$18,122,342**	**$33,413,007**	**$5,104,102**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Expenditures:	$20,193,222	$28,308,905	$18,122,342	$33,413,007	$5,104,102

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT
Employee Benefits Trust **22219980**

Description of Services: The Mohave County Employee Benefits Program develops and delivers comprehensive

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Family and Medical Leave Act (FMLA)	29 U.S.C. 2601, 29 CFR Part 825	To remain in compliance with all aspects of the FMLA. Train department managers and employees on the use of FMLA.
Heath Insurance Portability and Accountability Act (HIPAA)	45 CFR, 160 & 164; ARS § 36-186.7; HIPAA of 1996	To protect the confidentiality and security of healthcare information.
Consolidated Omnibus Budget Reconciliation Act (COBRA)	ARS § 36-186; COBRA 1985	Regulatory Compliance Notification that provides the option to pay for continuing coverage of group health benefits to employees and their families upon the occurrence of certain qualifying events where such coverage would otherwise be terminated.
Genetic Information Nondiscrimination Act (GINA)	H.R 493	The Genetic Information Nondiscrimination Act (GINA) protects against discrimination based on genetic information when it comes to health insurance and employment.
Patient Protection and Affordable Care Act (PPACA)	Citations Public Law 111-148 Statutes at large 124 Stat. 119 through 124 Stat. 1025	Report to IRS info about the health care coverage offered to FTE; used by IRS to administer the employer shared responsibility provisions and the premium tax credit. Process annual fees for payment.

Program Information

MOHAVE COUNTY, ARIZONA

HUMAN RESOURCES DEPARTMENT
Employee Benefits Trust 22219980

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Compliance	ARS § 11-981	Develop, schedule and staff new employee orientation process.
Open Enrollment	ARS § 11-981	Develop, schedule and staff open enrollment process.
SECTION 125	Regulatory Compliance	Adhere to & maintain current knowledge of mandated requirements for the Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), Health Insurance Portability and Accountability Act of 1996 (HIPAA), The Patient Protection and Affordable Care Act of 2010 (PPACA), FMLA, GINA, short term disability, long-term disability, 457 elections, ASRS requirement and other mandated benefits-related requirements. Assure appropriate notification of program requirements and eligibility status.
Treasurer deposit	Regulatory Compliance	Prepare deposits weekly.

DISCRETIONARY SERVICE	Reference	Level of Service
Customer Service		Manage and monitor all benefit programs for compliance with contracts and Plan Document provisions.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

EMPLOYEE BENEFIT TRUST	
Mohave County Human Resources - EBT	22219980

Department/Division Objectives:
Process leave requests FMLA and COBRA within guidelines. Work in concert with Finance-Payroll and IT to educate and implement benefit enrollment. Promptly interpret and respond to questions and concerns. To remain in compliance with all Federal and State regulations. Manage and monitor all benefit programs for compliance with contracts and Plan Document provisions.

Budget Goals and Strategic Issues/New Initiatives:
Monitor EBT bills to stay within budget and involve Case Management sooner on larger cases. Teach employees and dependents the benefits of wellness and programs available. Increase enrollments for Wellness activities.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Turnover Rate	22%	25%	25%
NEO	335	340	340
Time to Hire	49 days	36 days	32 days

Risk Management

Jodi Myers
Risk Manager

The Self Retention Insurance Trust is administered by the Human Resources—Risk Management to implement comprehensive loss prevention protocols by improving employee safety and health and developing cost-effective risk management measures. Priorities are: (1) managed care approach in workers' compensation cases; (2) increased training of first-line supervisors and employees in safety and health areas; (3)internal accident/incident prevention and investigation, including root cause analysis, corrective action identification and implementation, and workplace risk assessments; (4) validation of contractor bonding and insurance; (5) claim investigation and processing.

The primary budget goal is to identify and implement the most cost-effective means to provide essential services to county departments. In the strategic sense, this involves development of an integrated team approach between Risk Management and all county departments and the promotion of safety/loss prevention mindsets in all employees. Challenges include developing effective measures to instill employee safety/situational awareness, conducting needed training while minimizing disruption of employees' regular duties, increasing supervisor/employee understanding of their individual potential liabilities and the need to become risk managers within the scope of the their responsibilities; and providing risk assessments for numerous departments and a wide range of disparate employee positions and job tasks.

Revenue Summary

$1,123,694 **-$1,118,391**
(-49.88% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8250201 SELF INSURANCE TRUST					
CHARGES FOR SERVICES	$2,043,986	$2,167,085	$2,167,085	$1,048,694	-$1,118,391
INTEREST EARNINGS	$111,717	$75,000	$75,000	$75,000	$0
OPERATING TRANSFERS IN-INTRAFUND	$0	$0	$3,768	$0	$0
Total 8250201 SELF INSURANCE TRUST:	**$2,155,703**	**$2,242,085**	**$2,245,853**	**$1,123,694**	**-$1,118,391**
Total GENERAL GOVERNMENT:	**$2,155,703**	**$2,242,085**	**$2,245,853**	**$1,123,694**	**-$1,118,391**
Total Revenue:	**$2,155,703**	**$2,242,085**	**$2,245,853**	**$1,123,694**	**-$1,118,391**

Expenditure Summary

$3,686,511 -$918,441
(-19.94% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8250201 SELF INSURANCE TRUST					
PERSONNEL SERVICES					
SALARIES/WAGES	$222,064	$232,462	$235,500	$246,495	$14,033
PTO BUYBACK	$2,845	$4,619	$4,205	$7,215	$2,596
FICA/MEDICARE	$16,412	$17,783	$18,016	$18,857	$1,074
HEALTH INSURANCE	$47,993	$48,000	$48,000	$46,475	-$1,525
WORKERS COMP	$611	$581	$632	$5,719	$5,138
STATE RETIREMENT	$27,317	$28,523	$28,896	$30,245	$1,722
Total PERSONNEL SERVICES:	**$317,242**	**$331,968**	**$335,249**	**$355,006**	**$23,038**
SUPPLIES					
OFFICE SUPPLIES	$1,780	$1,738	$1,738	$1,738	$0
MISCELLANEOUS REPAIR SUPPLIES	$7,145	$5,000	$5,000	$5,000	$0
TOOLS & EQUIPMENT UNDER $1000	$2,054	$0	$0	$500	$500
EQUIPMENT $1000 TO $4999	$0	$5,000	$5,000	$4,500	-$500
SOFTWARE	$461	$0	$0	$0	$0
SUPPORT TRAINING MATERIALS	$1,273	$2,500	$2,500	$2,500	$0
Total SUPPLIES:	**$12,713**	**$14,238**	**$14,238**	**$14,238**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$23,557	$0	$0	$0	$0
Total OTHER USES:	**-$23,557**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$5,200	$6,500	$0	$7,700	$1,200
LEGAL SERVICES	$280,269	$300,000	$300,000	$300,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES EXAMINATIONS	$1,202	$1,200	$1,200	$1,500	$300
TRAINING COSTS	$1,629	$2,500	$2,500	$2,500	$0
OTHER OUTSIDE SERVICES	$72	$0	$0	$0	$0
SECURITY SERVICES	$112,358	$130,000	$130,000	$136,600	$6,600
TRAVEL EXPENSES	$161	$2,000	$2,000	$2,000	$0
JOB ADVERTISING	$0	$400	$400	$400	$0
COPIER CONTRACT	$2,619	$3,805	$3,805	$0	-$3,805
LIABILITY INSURANCE	$970,328	$1,067,361	$1,002,229	$1,058,798	-$8,563
SOFTWARE LEASE	$234	$0	$2,934	$3,500	$3,500
R&M TECHNICAL EQUIP	$250	$800	$800	$800	$0
LEGAL SETTLEMENT EXPENSES	$12,896	$50,000	$50,000	$50,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$145	$2,500	$2,500	$2,500	$0
MISCELLANEOUS OTHER	$0	$200	$0	$150	-$50
Total CHARGES/SERVICES:	**$1,387,364**	**$1,567,266**	**$1,498,368**	**$1,566,448**	**-$818**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$10,809	$8,559	$8,559	$8,909	$350
IS TELEPHONE	$1,141	$1,000	$1,000	$1,279	$279
IS DATA LINES	$658	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$2,131	$2,220	$2,220	$2,131	-$89
IS MAIL CHARGES	$0	$15	$15	$12	-$3
IS WAREHOUSE CHARGES	$0	$628	$628	$962	$334
IS TELECOMMUNICATIONS CHARGES	$0	$620	$620	$577	-$43
IS POSTAGE	$64	$200	$200	$79	-$121
IS COURIER	$0	$45	$45	$60	$15
MOTOR POOL CHARGES	$0	$1,500	$1,500	$4,800	$3,300
VEHICLE USE	$4,200	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$2,643	$2,643
IS - IT LEASE COMPUTER	$3,600	$1,340	$1,340	$1,340	$0
Total INTERNAL SERVICE:	**$22,603**	**$24,976**	**$24,976**	**$31,505**	**$6,529**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$186,212	$214,694	$214,694	$214,694	$0
Total OPERATING TRANSFERS:	**$186,212**	**$214,694**	**$214,694**	**$214,694**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$1,785,565	$0	$804,053	-$981,512
ACIP RESERVED	$0	$666,245	$0	$700,567	$34,322
Total CONTINGENCY:	**$0**	**$2,451,810**	**$0**	**$1,504,620**	**-$947,190**
Total 8250201 SELF INSURANCE TRUST:	**$1,902,577**	**$4,604,952**	**$2,087,525**	**$3,686,511**	**-$918,441**
Total GENERAL GOVERNMENT:	**$1,902,577**	**$4,604,952**	**$2,087,525**	**$3,686,511**	**-$918,441**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Expenditures:	$1,902,577	$4,604,952	$2,087,525	$3,686,511	-$918,441

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT	**82510201**

Description of Services: The Administrative function is responsible for personnel management, customer support, management of all office needs, payment of invoices, liaison with other county departments, budget development and maintenance, and various other activities.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Customer Service	Mohave County Policy and Procedures	
Payment of Invoices		
Maintain department budget		
Process mail		
Order supplies/equipment		
Employee time sheets		
Employee evaluations		
All County support services - IT, Communications, Fleet		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT
Loss Prevention **82510201**

Description of Services: Risk Management's Loss Prevention function is responsible for administration of the Self-Insured Retention Trust, procurement of insurance for the County, and loss prevention through the evaluation, development, and implementation of loss prevention programs, including identification and determination of loss exposure financial consequences, and the identification and implementation of safety preventative measures with County departments.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Claim and Case Management: review, approval, and payment of any legitimate property loss sustained or lawful claim of liability made against the County; acceptance, file setup and maintenance, and payment implementation of claims; recommendation of corrective actions based on root cause analysis of claim or loss	ARS § 11-981	State
Management of Self-Insured Retention Trust: Direct the handling of claims and recommend settlements for litigation claims; hold Trustee meetings as necessary or required; decide on claims to forward to ACIP and coordinate further claim handling and case monitoring with ACIP and County Attorney	ARS § 11-981	State

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT
Loss Prevention **82510201**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Insurance Administration: Self insure, procure insurance from any insurer authorized by the State Department of Insurance, or both. Insurance includes, but is not limited to, auto liability, auto physical damage, general liability, medical malpractice, property, and workers compensation.	ARS § 11-981	State
SIR Trust Audit: Participate in annual audit performed by external auditor	ARS § 11-981	State

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Bond verification	ARS 34-222	
Certificate of Insurance verification	ARS 28-4077, ACIP Requirement	
Contract review for bonding and insurance coverage	ARS 44-101, ACIP Requirement	
Conduct Loss Exposure and Liability Awareness for Supervisors	OSHA 1960.9	
Conduct County facility inspections and coordinate with all departments to identify loss exposures and preventative measures	OSHA 29CFR 1960.25©	

DISCRETIONARY SERVICE	Reference	Level of Service

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT	
Occupational Safety	**82510201**

Description of Services: Risk interacts with the county departments to provide the necessary training and environment to ensure a safe workplace for County employees and quick and effective care when an injury occurs.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Occupational Safety Program admin and training, including but not limited to: Blood borne Pathogens, Hearing Protection, Back Protection, Safety Data Sheets, Lock out/Tag out, Flagging work zone, Ladder safety, Confined space, Building inspection, Respiratory protection, Powered platforms, Personal Protective Equip, Asbestos awareness, Emergency evacuation, Ingress and Egress, Electrical Safety, Fire Safety/fire extinguisher. Workers Compensation case management, claim investigation, rate verification for each employee, premium determination and bill processing, reporting.	Department of Labor, Title 29, Code of Regulations, Occupational Safety and Health Act; AZ Constitution Article 18, Section 8; ARS Title 23, Chap. 6-9; AZ Administrative Code, Title 20, Sec 1-2	Federal/State

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Defensive Driving training, Van and trailer training, Hazard Communication and Bloodborne Pathogen training, Accident Review Board, Accident/Incident investigation and root cause analysis, Ergonomic workstation evaluation, 75% Occupational Health Coordinator, Risk staff training, Safety Liability training for Supervisors.	NSC DDC, ACIP Requirement OSHA 29CFR-1910 OSHA 54: 3904-3916 OSHA 1960.9	

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT	
Occupational Safety	**82510201**

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT	
Security	**82510201**

Description of Services: Risk is the County liaison with the contract vendor for security services for County facilities. Security for the Superior and Lower Courts is set by the Presiding Superior Court Judge. The Administration Building currently has armed guards during work hours. Risk and vulnerability assessments are conducted on county facilities to identify and address potential security needs, including employee training and provision of cameras and panic buttons where needed.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Courthouse security	AZ Supreme Court Admin. Order #96-32	State

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Administration security	Presidential Policy Directive 21 (PPD-21)	

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

RISK MANAGEMENT	
Risk Management	**82510201**

Department/Division Objectives:

To implement comprehensive loss prevention protocols by improving employee safety and health and developing cost effective risk management measures. Priorities are: (1) managed care approach in workers compensation cases; (2) increased training of first-line supervisors and employees in safety and health areas; (3)internal accident/incident prevention and investigation, including root cause analysis, corrective action identification and implementation, and workplace risk assessments; (4) validation of contractor bonding and insurance; (5) claim investigation and processing.

Budget Goals and Strategic Issues/New Initiatives:

The primary budget goal is to identify and implement the most cost effective means to provide essential services to county departments. In the strategic sense, this involves development of a an integrated team approach between Risk Management and all county departments and the promotion of safety/loss prevention mindsets in all employees. Challenges include developing effective measures to instill employee safety/situational awareness, conducting needed training while minimizing disruption of employees' regular duties, increasing supervisor/employee understanding of their individual potential liabilities and the need to become risk managers within the scope of the their responsibilities; and providing risk assessments for numerous departments and a wide range of disparate employee positions and job tasks.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Bloodborne Pathogen	28/467	27/380	27/380
Hazard Communication	26/306	26/352	26/352
Fire Extinguisher/Emergency Exits	26/306	26/352	26/352
Active Shooter	28/566	32/430	32/430
Defensive Driving	26/282	27/358	26/340
Online Safety Training Setup	2954	3000	3200
Misc. Safety Trainings	20/215	25/285	25/285
Building Inspections	25	29	33

Information Technology

Nathan McDaniel
Chief Information Officer

The mission of the Information Technology Department is to provide leadership, guidance, and high-quality customer service and support to the departments and citizens of the county. To accomplish this mission, the department is composed of three divisions: Security and Infrastructure, Technical Services and Business Systems. The Security and Infrastructure division focuses primarily upon cybersecurity initiatives along with support, maintenance, protection and upgrade of critical county technology infrastructure such as servers, firewalls and security systems. The Technical Services division runs the county help desk and focuses primarily on support of the end users and desktop-based technologies such as personal computers, phones, printers, scanners and desktop-based computer technologies. The Business Systems division primarily focuses on the support, maintenance and upgrade of major county software systems in use by county departments.

Revenue Summary

$4,631,193 **$6,884**
(0.15% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6011100 INFORMATION SERVICES FUND					
CENTRAL SERVICES CHARGES	$4,429,881	$4,263,711	$4,263,711	$4,367,801	$104,090
USER FEES	$12,550	$0	$0	$0	$0
TELEPHONE FIXED CHARGES	$156,881	$160,797	$160,797	$202,328	$41,531
TELEPHONE LONG DISTANCE	$14,852	$28,056	$28,056	$25,704	-$2,352
TELEPHONE MISCELLANEOUS CHGS	$0	$500	$0	$360	-$140
INTEREST EARNINGS	$49,435	$25,000	$35,000	$35,000	$10,000
AUCTION PROCEEDS	$26	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$0	$0	$146,245	$0	$0
OPERATING TRANSFERS IN	$0	$146,245	$0	$0	-$146,245
OPERATING TRANFERS IN-INTRAFUND	$0	$0	$185	$0	$0
Total 6011100 INFORMATION SERVICES FUND:	**$4,663,625**	**$4,624,309**	**$4,633,994**	**$4,631,193**	**$6,884**
Total GENERAL GOVERNMENT:	**$4,663,625**	**$4,624,309**	**$4,633,994**	**$4,631,193**	**$6,884**
Total Revenue:	**$4,663,625**	**$4,624,309**	**$4,633,994**	**$4,631,193**	**$6,884**

Expenditure Summary

$6,564,373 $724,103
(12.40% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6011100 INFORMATION SERVICES FUND					
PERSONNEL SERVICES					
SALARIES/WAGES	$1,437,779	$1,561,381	$1,511,315	$1,602,474	$41,093
OVERTIME	$0	$0	$371	$0	$0
PTO BUYBACK	$12,099	$17,601	$17,925	$20,233	$2,632
SPLIT FUND FTE SALARY ALLOCATE	-$2,466	$0	-$4,244	$0	$0
FICA/MEDICARE	$104,970	$119,446	$110,041	$122,590	$3,144
HEALTH INSURANCE	$291,086	$188,960	$283,301	$328,384	$139,424
WORKERS COMP	$3,978	$3,913	$3,883	$4,167	$254
STATE RETIREMENT	$169,772	$192,059	$184,153	$196,595	$4,536
SPLIT FUND FTE BENEFIT ALLOCAT	-$322	$0	-$501	$0	$0
Total PERSONNEL SERVICES:	**$2,016,898**	**$2,083,360**	**$2,106,244**	**$2,274,443**	**$191,083**
SUPPLIES					
OFFICE SUPPLIES	$2,080	$2,800	$2,800	$2,800	$0
TECHNICAL SERVICES SUPPLIES	$51,468	$30,000	$30,000	$30,000	$0
COPY SUPPLIES	$0	$0	$0	$150	$150
TOOLS & EQUIPMENT UNDER $1000	$9,985	$10,000	$10,000	$10,000	$0
TOOLS & EQUIPMENT UNDER $1000 - SECURITY	$13,035	$0	$0	$25,000	$25,000
EQUIPMENT $1000 TO $4999	$3,627	$10,000	$10,000	$10,000	$0
SOFTWARE	$3,388	$6,380	$6,380	$6,380	$0
Total SUPPLIES:	**$83,582**	**$59,180**	**$59,180**	**$84,330**	**$25,150**
CHARGES/SERVICES					
DATA PROC.-PROF SERVICES	$13,993	$10,000	$15,467	$10,000	$0
TRAINING COSTS	$1,800	$20,000	$20,000	$20,000	$0
TELEPHONE	$168	$1,850	$1,850	$1,850	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TELEPHONE EQUIPMENT SERVICE	$108,426	$155,637	$155,637	$203,710	$48,073
TOLL CHARGES	$19,718	$28,056	$28,056	$26,232	-$1,824
OTHER TELEPHONE CHARGES	$0	$5,160	$0	$0	-$5,160
TRAVEL EXPENSES	$294	$6,500	$6,500	$6,500	$0
COPIER CONTRACT	$29	$0	$0	$0	$0
SOFTWARE LEASE	$1,293,547	$1,544,784	$1,544,784	$1,061,352	-$483,432
MAINTENANCE EQUIPMENT	$31,401	$80,337	$80,337	$71,185	-$9,152
COMMUNICATIONS EQUIPMENT LEASE	$123,963	$140,021	$140,021	$141,732	$1,711
LEASES OTHER	$42,178	$31,000	$31,000	$31,000	$0
R&M SOFTWARE	$6,315	$0	$0	$218,847	$218,847
BACK GROUND CHECK	$228	$0	$0	$0	$0
TECHNICAL SUBSCRIPTIONS	$10,352	$10,000	$4,738	$10,000	$0
Total CHARGES/SERVICES:	**$1,652,409**	**$2,033,345**	**$2,028,390**	**$1,802,408**	**-$230,937**
INTERNAL SERVICE					
IS TELEPHONE	$99	$0	$0	$60	$60
IS CELL PHONE EXPENSE	$2,570	$2,700	$2,700	$2,624	-$76
IS MAIL CHARGES	$0	$0	$0	$1	$1
IS WAREHOUSE CHARGES	$0	$3,791	$3,791	$4,916	$1,125
IS TELECOMMUNICATIONS CHARGES	$0	$1,315	$1,315	$1,334	$19
IS POSTAGE	$23	$0	$0	$11	$11
MOTOR POOL CHARGES	$9,746	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$9,747	$9,747	$9,924	$177
VEHICLE USE	$18,000	$18,000	$18,000	$18,000	$0
IS COPIER CHARGES	$0	$0	$0	$1,943	$1,943
IS - IT LEASE COMPUTER	$340,199	$264,730	$264,730	$276,440	$11,710
Total INTERNAL SERVICE:	**$370,638**	**$300,283**	**$300,283**	**$315,253**	**$14,970**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$280,452	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$280,452**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$1,247,102	$0	$2,087,939	$840,837
Total CONTINGENCY:	**$0**	**$1,247,102**	**$0**	**$2,087,939**	**$840,837**
CAPITAL					
CAPITAL ASSET	$42,303	$117,000	$117,000	$0	-$117,000
Total CAPITAL:	**$42,303**	**$117,000**	**$117,000**	**$0**	**-$117,000**
Total 6011100 INFORMATION SERVICES FUND:	**$4,446,282**	**$5,840,270**	**$4,611,097**	**$6,564,373**	**$724,103**
Total GENERAL GOVERNMENT:	**$4,446,282**	**$5,840,270**	**$4,611,097**	**$6,564,373**	**$724,103**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Expenditures:	$4,446,282	$5,840,270	$4,611,097	$6,564,373	$724,103

Program Information

MOHAVE COUNTY, ARIZONA

Information Technology Department	
Client and Network Services	**60111100**

Description of Services: Information Technology provides a wide variety of technology services and support to the departments and employees of the county. More specifically, Information Technology as an internal service department provides service to the administrative branch of government. Our services can be categorized as three functional areas. Business Systems, Security and Infrastructure, and Technical Services. The services we provide are considered essential as the systems and infrastructure we support are required in order for the departments of the county to fulfill many of their mandated services.

Business Systems is responsible for varying degrees of management and support of nearly all primary line of business **Security and Infrastructure** is primarily responsible for the Cyber Security posture of the county. Vulnerability Scanning and Remediation is a critical function and top priority of this division. Their duties also include ongoing support and maintenance of the county's critical technology infrastructure and includes configuring, monitoring and analyzing security and devices such as firewalls and VPN technology, deploying, monitoring and supporting all infrastructure, servers, switches, firewalls, in the county data center that houses the majority of all critical county systems including management of backups and associated recovery methods.

Technical Services is responsible for operating the help desk that is the initial point of contact for our customers (citizens and employees) and departments seeking technical support or assistance. The technical services team responds to over 400 requests for assistance on a monthly basis for over 1000 computers and over 1300 VoIP phones. This division support all desktop based technologies and accessories.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

Program Information

MOHAVE COUNTY, ARIZONA

Information Technology Department	
Client and Network Services	**60111100**

ESSENTIAL SERVICE	Statute or Reference	Level of Service
Data center support	The Information Technology Department is continuously testing and evaluating our systems to ensure proper security and privacy controls and capabilities for county systems and infrastructure. The National Institute of Standards and Technology - Security and Privacy Controls for Information Systems and Organizations. (NIST SP 800-53), is the standard we aim to implement across county systems and infrastructure.	Enables the county to host enterprise class applications that automate nearly all of the business processes that are provided by the county departments as a mandated services.
Network Infrastructure	Cyber Security is the at the core of all IT operations. Implementing Security Controls required by Arizona Counties Insurance Pool is an essential requirement. Across the board the department is implementing Center for Internet Security Controls version 8 (CIS_Controls_v8).	Enables county communications to the centralized data center in order to facilitate connections can and access for desktop computers.
Video Management Solutions	Highest priority is the Adult Detention Facility, followed by Sheriff buildings.	Support and maintain the video management systems throughout the county for security and monitoring needs.

Program Information

MOHAVE COUNTY, ARIZONA

Information Technology Department		
Client and Network Services	**60111100**	
ESSENTIAL SERVICE - CONTINUED	**Statute or Reference**	**Level of Service**
GVID - SCADA Operations	Golden Valley Improvement District Operational needs and requirements	Control and Monitoring functions require network connectivity throughout rural Golden Valley in order to deliver water services to the citizens of the district.
Desktop PC support		Support and maintenance of the primary tool utilized by employees to perform their duties and services. Software and Application level support included.
Web Development		Develop, support and maintain the primary www.mohave.gov website and all associated sub web content for all county departments.
Geographic Information Systems		Support and maintain the servers and associated systems that compose the renowned GIS system for the Assessor's Office, Development Services and Public Works, and the General Public.
Database Administration		Enterprise SQL Database systems support, maintenance, and configuration to deliver effective systems in which line of business applications can perform and function.
Network Support and Maintenance		Monitoring, configuration, support and security of the enterprise county network. Protecting county servers, systems and computers from viruses and internet threats.

DISCRETIONARY SERVICE	**Reference**	**Level of Service**
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

INFORMATION TECHNOLOGY

Information Technology Department

Department/Division Objectives:

The mission of the Information Technology Department is to provide leadership, guidance, and high quality customer service and support to the departments and citizens of the county. To accomplish this mission the department is composed of three divisions: Security and Infrastructure, Technical Services and Business Systems. The Security and Infrastructure division focuses primarily upon Cyber Security initiatives along with support, maintenance, protection and upgrade of critical county technology infrastructure such as servers, firewalls and security systems. The Technical Services division runs the county help desk and focuses primarily on support of the end users and desktop based technologies such as personal computers, phones, printers, scanners and desktop based computer technologies. The Business Systems division primarily focuses on the support, maintenance and upgrade of major county software systems in use by county departments.

Budget Goals and Strategic Issues/New Initiatives:

Capital Initiatives include replacing the Audio Video System in the Board of Supervisors Auditorium, Expansion of data storage appliances to properly protect and store critical county data, and lastly replace desktop monitors throughout the county. No new initiatives included within the Information Technology Department budget. Operational Expenses are necessary to maintain current service levels and to continue operating existing systems.

Performance Measurements:

	FY24-25 Actual	FY25-26 Projected
Number of users	1,000	1,000
Number of PC's	1,066	1,066
Service Requests	8,175	8,589
Projects Completed	24	20
Total Network Phones	1,305	1,305
Total Calls (in/out)	1,600,000	1,573,812

Procurement and Central Services

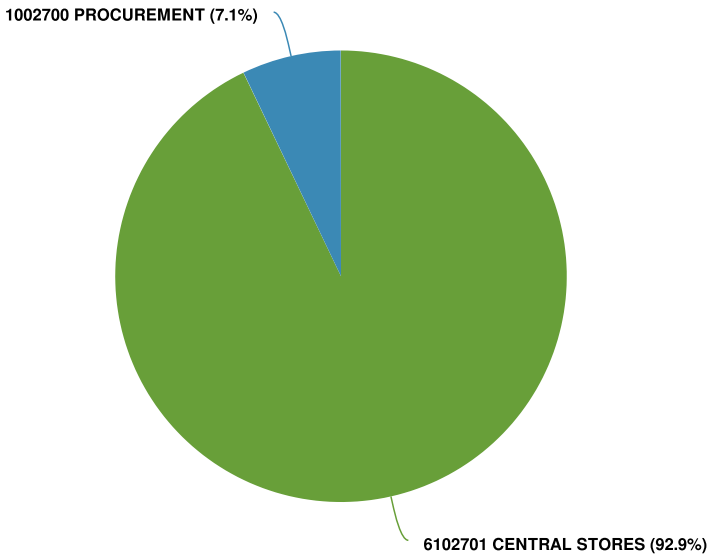
Tara Acton
Director

The Mohave County Department of Procurement and Central Services is responsible for ensuring a fair, competitive, legally defensible process for the procurement of countywide materials, services and construction; effective management and disposal of County surplus; the receipt, delivery and distribution of packages and mail throughout the County; management of Countywide cell phones; and Switchboard operation on behalf of all County Departments. In addition, the Director ensures that all practices are completed in accordance with the Mohave County Procurement Code and applicable State Statues, under the highest ethical standards, and using procurement best practices. The Department will continue its dedication to customer service and the timely acquisition of goods and services, while seeking additional efficiencies in the provision of the described central services. Utilizing technology and sound business judgment, we strive to bring the greatest value to Mohave County with a dedication to the principles of accountability, ethics, impartiality, professionalism, service, and transparency.

Revenue Summary

$1,056,819 **$94,054**
(9.77% vs. prior year)

Revenue by Department

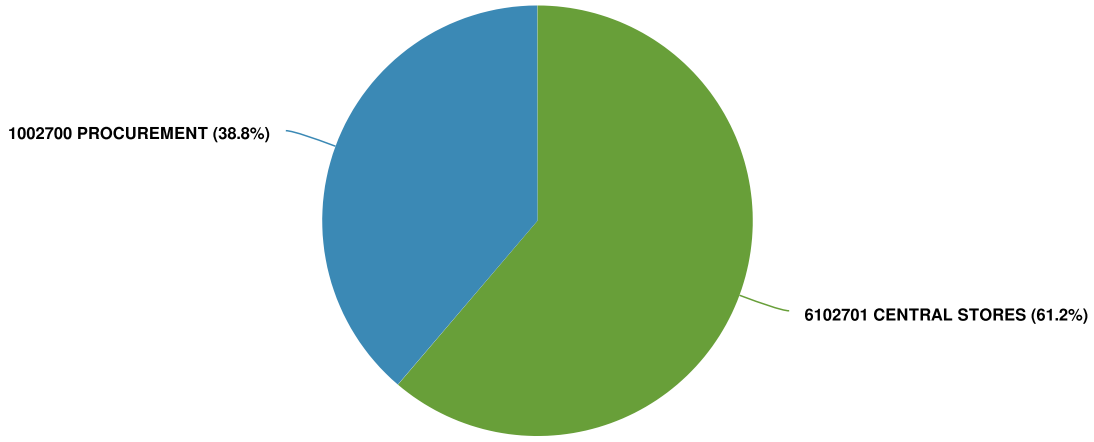


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002700 PROCUREMENT					
REFUNDS	$6,279	$90,000	$71,148	$75,000	-$15,000
Total 1002700 PROCUREMENT:	**$6,279**	**$90,000**	**$71,148**	**$75,000**	**-$15,000**
6102701 CENTRAL STORES					
CENTRAL STORES CHARGES	$11,003	$0	$0	$0	$0
IS CELL PHONE CHARGES	$249,767	$246,120	$233,600	$255,764	$9,644
IS POSTAGE CHARGES	$313,889	$251,118	$331,980	$339,535	$88,417
IS COURIER CHARGES	$28,592	$25,000	$24,600	$27,852	$2,852
IS MAIL CHARGES	$0	$141,135	$141,135	$143,447	$2,312
IS WAREHOUSE CHARGES	$0	$100,027	$100,027	$98,184	-$1,843
IS TELECOMMUNICATION CHARGES	$0	$90,775	$90,775	$88,937	-$1,838
IS RESALE OF PAPER	$0	$14,500	$14,500	$13,100	-$1,400
INTEREST EARNINGS	$67	$0	$0	$0	$0
SALE OF COUNTY ASSETS	$2,734	$4,090	$4,840	$0	-$4,090
OPERATING TRANSFERS IN	$280,452	$0	$0	$15,000	$15,000
Total 6102701 CENTRAL STORES:	**$886,503**	**$872,765**	**$941,457**	**$981,819**	**$109,054**
Total GENERAL GOVERNMENT:	**$892,782**	**$962,765**	**$1,012,605**	**$1,056,819**	**$94,054**
Total Revenue:	**$892,782**	**$962,765**	**$1,012,605**	**$1,056,819**	**$94,054**

Expenditure Summary

$1,595,843 $208,588
(15.04% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002700 PROCUREMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$42,452	$0	$0	$42,452
SALARIES/WAGES	$304,897	$356,082	$312,775	$363,523	$7,441
PTO BUYBACK	$0	$1,022	$3,300	$3,725	$2,703
TEMPORARY EMPLOYEES	$29,211	$28,180	$17,153	$28,180	$0
FICA/MEDICARE	$24,544	$29,396	$23,313	$27,810	-$1,586
HEALTH INSURANCE	$51,670	$57,734	$45,800	$55,183	-$2,551
WORKERS COMP	$912	$955	$928	$945	-$10

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$39,748	$47,155	$40,961	$43,693	-$3,462
Total PERSONNEL SERVICES:	**$450,982**	**$478,072**	**$444,230**	**$523,059**	**$44,987**
SUPPLIES					
OFFICE SUPPLIES	$1,037	$1,500	$1,500	$2,000	$500
Total SUPPLIES:	**$1,037**	**$1,500**	**$1,500**	**$2,000**	**$500**
CHARGES/SERVICES					
TRAINING COSTS	$3,902	$6,000	$5,000	$11,150	$5,150
POSTAGE	$0	$50	$7	$50	$0
TRAVEL EXPENSES	$2,481	$5,000	$2,000	$10,705	$5,705
ADVERTISING	$0	$50	$0	$50	$0
LEGAL NOTICES	$510	$650	$1,100	$1,250	$600
PRINTING EXPENSE	$262	$50	$49	$100	$50
COPIER CONTRACT	$1,415	$1,989	$1,550	$0	-$1,989
BACK GROUND CHECK	$0	$0	$110	$55	$55
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$800	$1,850	$1,275	$2,800	$950
PROGRAMS	$1,899	$2,100	$2,100	$2,100	$0
Total CHARGES/SERVICES:	**$11,269**	**$17,739**	**$13,191**	**$28,260**	**$10,521**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$41,695	$42,035	$42,035	$49,667	$7,632
IS TELEPHONE	$1,052	$465	$954	$1,195	$730
IS DATA LINES	$549	$561	$561	$469	-$92
IS MAIL CHARGES	$0	$5	$5	$7	$2
IS WAREHOUSE CHARGES	$0	$668	$668	$1,174	$506
IS TELECOMMUNICATIONS CHARGES	$0	$175	$175	$181	$6
IS POSTAGE	$72	$50	$90	$77	$27
IS COURIER	$240	$200	$200	$228	$28
MOTOR POOL CHARGES	$0	$500	$300	$300	-$200
IS COPIER	$0	$0	$0	$9,547	$9,547
IS - IT LEASE COMPUTER	$3,170	$2,000	$2,000	$2,270	$270
Total INTERNAL SERVICE:	**$46,777**	**$46,659**	**$46,988**	**$65,115**	**$18,456**
Total 1002700 PROCUREMENT:	**$510,065**	**$543,970**	**$505,909**	**$618,434**	**$74,464**
6102701 CENTRAL STORES					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$22,443	$0	$15,000	$37,443
SALARIES/WAGES	$95,021	$186,665	$161,282	$189,861	$3,196
PTO BUYBACK	$1,054	$1,107	$1,060	$3,340	$2,233
FICA/MEDICARE	$6,893	$14,280	$11,830	$14,524	$244
HEALTH INSURANCE	$19,693	$37,792	$20,135	$39,649	$1,857
WORKERS COMP	$248	$467	$0	$494	$27

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$11,687	$22,904	$19,790	$23,296	$392
Total PERSONNEL SERVICES:	**$134,597**	**$240,772**	**$214,097**	**$286,164**	**$45,392**
SUPPLIES					
OFFICE SUPPLIES	$172	$800	$900	$800	$0
Total SUPPLIES:	**$172**	**$800**	**$900**	**$800**	**$0**
CHARGES/SERVICES					
OPERATING SVC	$0	$10,000	$7,400	$7,700	-$2,300
OTHER OUTSIDE SERVICES	$28,379	$25,000	$25,184	$27,852	$2,852
CELL PHONE EXPENSE	$249,672	$246,120	$233,600	$248,304	$2,184
POSTAGE	$303,289	$251,118	$331,980	$339,435	$88,317
LEGAL ADVERTISING	$0	$0	$0	$300	$300
COPIER CONTRACT	$602	$631	$763	$0	-$631
LEASE OFFICE EQUIP	$11,156	$13,000	$12,000	$12,000	-$1,000
R&M COMMUNICATION	$10,551	$17,500	$11,758	$17,500	$0
BACKGROUND CHECK	$89	$90	$0	$55	-$35
PURCHASE FOR RESALE	$15,614	$14,500	$14,500	$13,100	-$1,400
Total CHARGES/SERVICES:	**$619,352**	**$577,959**	**$637,185**	**$666,246**	**$88,287**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$6,471	$6,553	$6,556	$6,836	$283
IS TELEPHONE	$799	$800	$893	$929	$129
IS DATA LINES	$548	$561	$552	$391	-$170
IS WAREHOUSE CHARGES	$0	$0	$0	$81	$81
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$121	$121
MOTOR POOL CHARGES	$6,329	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$5,830	$5,550	$5,530	-$300
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$571	$571
IS - IT COMPUTER LEASE	$1,620	$1,610	$1,616	$1,340	-$270
Total INTERNAL SERVICE:	**$24,167**	**$23,754**	**$23,567**	**$24,199**	**$445**
Total 6102701 CENTRAL STORES:	**$778,288**	**$843,285**	**$875,749**	**$977,409**	**$134,124**
Total GENERAL GOVERNMENT:	**$1,288,354**	**$1,387,255**	**$1,381,658**	**$1,595,843**	**$208,588**
Total Expenditures:	**$1,288,354**	**$1,387,255**	**$1,381,658**	**$1,595,843**	**$208,588**

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES	
Procurement	**10012700**
Central Services	**61012701**

Description of Services: Responsible for ensuring a fair, competitive, legally defensible process for the procurement

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Procurement Director's Authority	A.R.S. § 11-201	Agent of the Supervisors acting under the Board's authority and authority of law to purchase, contract and dispose of property.
General Procurement Procedures (Formal and Small Purchases, Emergency Purchases, Sole Source Procurement)	A.R.S. § 11-254.01	Purchases are based on competitive bids; content and issuance of invitations and specifications; basis of awards and rejection of bids.
	Mohave County Resolution No. 2023-072	On April 3, 2023, Mohave County Board of Supervisors adopted Resolution No. 2023-072 approving the substantial revisions to the Mohave County Procurement Code. The Mohave County Board of Supervisors as agents of Mohave County designates and assigns authority to the Mohave County Procurement Director to serve as the central Procurement Agent for all offices of Mohave County.

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES
Procurement **10012700**
Central Services **61012701**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Procurement Procedures Repairs and Alterations to Public Property	A.R.S. Title 34	Regulations for procurement of construction, including alternative project delivery methods, and professional design services.
Formal Bid Threshold	A.R.S. § 41-2535	Adoption of the State of Arizona's Aggregate Dollar Amount of $100,000.00 was approved by Mohave County Board of Supervisors on April 3, 2023.
	Mohave County Resolution No. 2023-072	On April 3, 2023, Mohave County Board of Supervisors adopted Resolution 2023-072 increasing formal bid threshold to the state adopted threshold - currently $100,000.
County Surplus Property Program	A.R.S. § 11-251 Mohave County Resolution No. 2023-072	Mohave County Board of Supervisors has assigned authority to the Mohave County Procurement Director to dispose of surplus materials belonging to the County in accordance with A.R.S. §11-251(9).
Contracted Courier Services Between Cities	Mohave County Contract No. 19P02	Daily Courier Services between three major Mohave County Cities - Kingman, Bullhead and Lake Havasu. Allows for licensed and bonded transfer or property between cities including locked bags, mail, and occasionally extra parcels.

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES
Procurement **10012700**
Central Services **61012701**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Procurement as a Distinct Department Reporting to County Manager	NIGP - The Place of Public Procurement with the Entity	Procurement should be operationally distinct from other departments and divisions. This best practice builds a case for the strategic placement of the procurement function to maximize the effectiveness of procurement within the entity, which is critical for the entity to fully benefit from procurement operations.
Cooperative Purchasing	NIGP - Use of Cooperative Contracts for Public Procurement Mohave County Procurement Code, Article X., Section 4	Combining of requirements of two or more public procurement entities to leverage the benefits of volume purchases, delivery and supply chain advantages, best practices, and the reduction of administrative time and expenses. Cooperative procurement efforts result in contracts that other entities may “piggyback.”
Spend Analysis/Metrics Tracking	NIGP - Spend Analysis	Collecting, cleansing, classifying, and analyzing expenditure data from all sources within the organization (i.e. purchasing card, eProcurement systems, etc.) analyzes current, past, and forecasted expenditures to allow visibility of data.

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES
Procurement **10012700**
Central Services **61012701**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Certification of Professional Staff	NIGP Research - The Value of Procurement Certification (2015)	Certification recognizes the achievement of an individual as having the requisite knowledge, skills and expertise required to successfully represent the constituency in the government sector. Certified employees know what is required to effectively and efficiently perform their work. Certified employees have greater expertise, and are better equipped to protect their entities from contractual risks.
Shipping and Receiving for County Admin	Control of Incoming and Outgoing Packages for Safety and Efficiency	Staff is trained to recognize damage, reject unacceptable or unwanted packages without financial obligation. Also provides building security access control by having a single monitored access point. Also provides tracking of incoming and outgoing packages to ensure projects aren't lost upon delivery or acceptance.

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES
Procurement **10012700**
Central Services **61012701**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mail Processing		Picking up all County incoming mail, sorting and distributing within the County, processing outgoing, postage and tracking of postage expenses, ensure best/most cost effective method of delivery is being used and ensures that notices are sent and received in a timely fashion with internal tracking for priority mail.
Cell Phone Plan Management and Central Billing		For control purposes only certain designated individuals can make plan revisions, process activations for new phones, and address repair/warranty issues. Centralizing the services ensures contract compliance and best value for the County and allows for follow up on plan modifications or equipment issues.
County Switch Board Operations		Serves as the programmer for incoming call directory (attendant recordings), ensures that the public is able to reach intended departments and receive the requested support. Acts as the County's Operator for all incoming calls
County Courier		Provides transport of mail between Kingman Locations and County Admin and provides drop off and pick up of mail from United States Post Office.

Program Information

MOHAVE COUNTY, ARIZONA

PROCUREMENT AND CENTRAL SERVICES	
Procurement	**10012700**
Central Services	**61012701**

DISCRETIONARY SERVICE		Level of Service
Internal Training of Departments		This allows for more efficient procurement of necessary goods or services, and helps ensure awareness of the Mohave County Procurement Code
AEP Application		The County has received this award 19 times. It forces an annual review of department practices to ensure we continue to operate under modern best practices and build confidence for end user and constituents in the professionalism and capabilities of the department
Professional Development		Attendance at Conferences or Seminars is a cost effective way of meeting training requirements to qualify for certification testing and to maintain applicable certifications
Purchase and Resale of Paper		Purchasing by pallet allows us to buy it a discounted price (based on volume) and pass those saving on to the departments

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PROCUREMENT DEPARTMENT

Procurement/Central Services 10012700, 61012701

Department/Division Objectives:

The Mohave County Department of Procurement and Central Services is responsible for ensuring a fair, competitive, legally defensible process for the procurement of countywide materials, services and construction; effective management and disposal of County surplus; the receipt, delivery and distribution of packages and mail throughout the County; management of Countywide cell phones; and Switchboard operation on behalf of all County Departments. In addition, the Director ensures that all practices are completed in accordance with the Mohave County Procurement Code and applicable State Statues, under the highest ethical standards, and using procurement best practices. The Department will continue its dedication to customer service and the timely acquisition of goods and services, while seeking additional efficiencies in the provision of the described central services. Utilizing technology and sound business judgment, we strive to bring the greatest value to Mohave County with a dedication to the principles of accountability, ethics, impartiality, professionalism, service, and transparency.

Budget Goals and Strategic Issues/New Initiatives:

Since January 2023 the Department has experienced high turnover and vacancies (carrying more than 20% in vacancies over the last 2 years). In FY25 we added two Contracting Division positions and successfully hired for all funded vacancies. The primary goal for FY26 remains staff development and retention. Professional Development will require funding support for training, travel, and fees associated with professional memberships and certification. Two Procurement Officer's will be eligible for certification and the Procurement Director will be required to renew a certification.

The Central Services Division is finally fully staffed, and will continue to focus on cross training among the Central Services Technicians: warehouse, surplus, shipping and receiving, mail distribution, cell phone plan management, and switchboard operations. Metrics related to work production are being developed to assist in appropriate cost allocations to County Departments. Central Services staff continue to look for process improvements to generate savings and provide better customer service.

Goals:

Goals:	FY23 - 24 Actual	FY24 - 25 Year to Date*	FY24 -25 Projected	FY25 - 26 Estimated
Purchase Orders Issued	632	511	700	700
Change Orders Issued	1,280	456	1,500	1,500
Formal Solicitations Published	36	21	40	30
Informal Contract Awards	101	35	80	80
Negotiated Savings	$ 232,632	$ 69,859	$ 125,000	$ 125,000
Price Only Cost Savings	$ 2,320,352	$ 6,733,378	$ 7,500,000	$ 2,500,000
Avoided Costs due to Cooperative Use	$ 1,228,790	$ 303,914	$ 1,200,000	$ 1,200,000
Avoided Costs based on Surplus Transfers	$ 996	$ 2,015	$ 4,000	$ 5,000

Public Fiduciary

Rhonda Mayo
Public Fiduciary

Provisions of statutorily mandated services for the protection of Mohave County citizens who are incapacitated, as well as administration of the County Indigent Decedent Program(CIDS).

Revenue Summary

$164,000 **$6,000**
(3.80% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1002500 PUBLIC FIDUCIARY					
FIDUCIARY FEES	$169,653	$148,000	$160,000	$150,000	$2,000
CLIENT SERVICES REIMBURSEMENTS	$25,477	$10,000	$25,000	$14,000	$4,000
Total 1002500 PUBLIC FIDUCIARY:	**$195,130**	**$158,000**	**$185,000**	**$164,000**	**$6,000**
Total GENERAL GOVERNMENT:	**$195,130**	**$158,000**	**$185,000**	**$164,000**	**$6,000**
Total Revenue:	**$195,130**	**$158,000**	**$185,000**	**$164,000**	**$6,000**

Expenditure Summary

$790,888 $99,068
(14.32% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1002500 PUBLIC FIDUCIARY					
PERSONNEL SERVICES					
SALARIES/WAGES	$374,210	$396,700	$373,000	$465,967	$69,267
PTO BUYBACK	$4,507	$4,732	$5,144	$5,806	$1,074
FICA/MEDICARE	$26,920	$30,348	$29,789	$35,647	$5,299
HEALTH INSURANCE	$81,952	$79,877	$81,963	$93,676	$13,799
WORKERS COMP	$1,034	$992	$896	$1,211	$219
STATE RETIREMENT	$46,030	$48,675	$48,774	$55,916	$7,241
Total PERSONNEL SERVICES:	**$534,652**	**$561,324**	**$539,566**	**$658,223**	**$96,899**
SUPPLIES					
OFFICE SUPPLIES	$3,212	$3,250	$2,000	$3,350	$100
Total SUPPLIES:	**$3,212**	**$3,250**	**$2,000**	**$3,350**	**$100**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$1,607	$1,436	$1,704	$2,000	$564
TRAINING COSTS	$1,863	$2,867	$2,400	$3,375	$508
OTHER OUTSIDE SERVICES	$66,585	$70,000	$70,000	$70,000	$0
TRAVEL EXPENSES	$4,068	$3,795	$3,795	$5,000	$1,205
COPIER CONTRACT	$1,233	$4,809	$1,100	$0	-$4,809
R&M SOFTWARE	$5,934	$6,500	$7,670	$7,500	$1,000
BACK GROUND CHECK	$0	$0	$0	$58	$58
MEMBERSHIP DUES SUBSCRIPTIONS	$2,553	$2,500	$2,000	$3,100	$600
Total CHARGES/SERVICES:	**$83,843**	**$91,907**	**$88,669**	**$91,033**	**-$874**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$9,507	$9,341	$9,341	$11,332	$1,991
IS TELEPHONE	$1,332	$1,492	$1,492	$1,967	$475

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$658	$673	$673	$547	-$126
IS CELL PHONE EXPENSE	$2,476	$2,580	$2,475	$3,106	$526
IS MAIL CHARGES	$0	$780	$780	$705	-$75
IS WAREHOUSE CHARGES	$0	$659	$659	$816	$157
IS TELECOMMUNICATIONS CHARGES	$0	$605	$605	$473	-$132
IS POSTAGE	$1,346	$1,400	$1,463	$1,473	$73
IS COURIER	$120	$115	$115	$132	$17
MOTOR POOL CHARGES	$6,163	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$7,674	$7,674	$6,163	-$1,511
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$1,278	$1,278
IS - IT LEASE COMPUTER	$3,330	$1,620	$1,620	$1,890	$270
Total INTERNAL SERVICE:	**$33,332**	**$35,339**	**$35,297**	**$38,282**	**$2,943**
Total 1002500 PUBLIC FIDUCIARY:	**$655,039**	**$691,820**	**$665,532**	**$790,888**	**$99,068**
Total GENERAL GOVERNMENT:	**$655,039**	**$691,820**	**$665,532**	**$790,888**	**$99,068**
Total Expenditures:	**$655,039**	**$691,820**	**$665,532**	**$790,888**	**$99,068**

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY	
Public Fiduciary	**10012500**

Description of Services: The Mohave County Public Fiduciary provides guardianship, conservatorship, decedent services and county indigent death services for the citizens of Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Requires the Mohave County Board of Supervisors to establish the office of the public fiduciary.	A.R.S. § 14-5601	Levels of service are noted as providing guardianship, conservatorship, and administration of decedent Estates when appointed by the Superior Court of the State of Arizona in and for the County of Mohave.
Requires the Mohave County Board of Supervisors to appoint the public fiduciary.	A.R.S. § 14-5601	The Public Fiduciary shall serve as the manager of the department, and Principal licensee, to conduct the affairs of the Mohave County Public Fiduciary's office.
Court appointment of the Public Fiduciary as Guardian, Conservator Guardian/Conservatory or Personal Representative.	A.R.S. § 14-5602A	The court shall appoint a public fiduciary for those persons or decedents' estates in need of guardianship, conservatorship or Estate administration, and for whom there is no person or corporation qualified and willing to act in that capacity.
Marshaling of Assets	A.R.S. § 14-5602B	The public fiduciary shall take possession of all assets and real properties on behalf of the ward.
Serve as Representative Payee	A.R.S. § 14-5602C	The public fiduciary, when appointed as Guardian/Conservator, shall apply for and become a designated payee of benefits payable to a person under federal or state law.

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY	
Public Fiduciary	**10012500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Conduct Investigations on Referrals for Guardianships/Conservatorships and for CIDS	A.R.S. § 14-5602D	The public fiduciary will conduct investigations necessary to carry out the requirements of this section and A.R.S. § 36-831.
Conduct Court Ordered Investigations	A.R.S. § 14-5602D	The public fiduciary will conduct investigations necessary to carry out the requirements of this section and as ordered or requested by Superior Court of the State Of Arizona in and for the County of Mohave.
Deposit of Marshaled Funds	A.R.S. § 14-5603A	All funds coming into the custody of the public fiduciary shall be deposited in one or more insured banks. Money deposited or invested with an insured bank shall be withdrawn only at the direction of the public fiduciary.
Investment Plans	A.R.S. § 14-5603B	The public fiduciary may establish or continue an estate or investment plan on behalf of the ward if the public fiduciary receives approval from court for the proposed investment plan.

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY	
Public Fiduciary	**10012500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Claims Against Estate for Expenses	ARS § 14-5604A & B	The public fiduciary has a claim for all administrative fees, against the estate of the ward, protected person or decedent, including reasonable expenses incurred in the execution and administration of the guardianship, conservatorship or public administration, compensation for the fiduciary's services that the court has settled and deems reasonable, and an annual assessment in lieu of bond of an estate greater than ten thousand dollars for those clients that do not receive supplemental security income benefits. The public fiduciary shall pay all funds received pursuant to this section to the County Treasurer for deposit in the County's general fund.

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY

Public Fiduciary **10012500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Annual or Final Accountings For Guardianship or Conservatorship	A.R.S. § 14-5605 A.R.S. § 14-5606	The public fiduciary shall provide annual, biennial and final accountings for guardianship and conservator (for assets in excess of $10,000.00) appointments as ordered by the Superior Court of the State of Arizona in and for the County of Mohave. Duties include taking possession of, collecting, managing and securing real and personal property and cash assets of the appointee or decedent. Sell and distribute decedent's real and personal property for preservation of the estate, remand to personal representative if appointed or distribute to minor as an intestate estate or devisee. Make necessary funeral arrangements and pay reasonable charges with estate assets. File subsequent and applicable accountings with the Superior court as ordered for annual and biennial guardian and conservator appointees.

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY	
Public Fiduciary	**10012500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Duty to Report Abuse, Neglect and Exploitation of Vulnerable Adults	ARS § 46-454	The guardian or conservator of a vulnerable adult shall immediately report or cause reports to be made of such reasonable basis to the superior court. Any person who has responsibility for the care of a vulnerable adult and who has a reasonable basis to believe that abuse or neglect of the adult has occurred or that exploitation of the adult's property has occurred shall immediately report or cause reports to be made of such reasonable basis to a peace officer or to a protective services worker. The guardian or conservator of a vulnerable adult shall immediately report or cause reports to be made of such reasonable basis to the superior court. All of the above reports shall be made immediately in person or by telephone and shall be followed by a written report mailed or delivered within forty-eight hours or on the next working day if the forty-eight hours expire on a weekend or holiday.

Program Information

MOHAVE COUNTY, ARIZONA

PUBLIC FIDUCIARY	
Public Fiduciary	**10012500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Burial of Indigent Deceased	A.R.S. § 11-600	The Mohave County Board of Supervisors established the County Indigent Decedents Service (CIDS) which if there is not sufficient property in the estate of the deceased to pay the necessary expenses of the burial or cremation, the expenses shall be a legal charge against the County. Upon determination of indigency the funeral establishment shall perform the normal County indigent burial or cremation, in the manner and for the fee then being paid by the county, or release the body, upon county request, without fee, to the funeral establishment designated by the county for other indigent burials.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A		

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC FIDUCIARY

Public Fiduciary

Department/Division Objectives:
Provisions of statutorily mandated guardianship services for the protection of Mohave County citizens who are incapacitated, as well as administration of the County Indigent Decedent Program (CIDS).

Budget Goals and Strategic Issues/New Initiatives:
Mohave County has an increasing population of aging people in the community who may become incapacitated and if they are not fortunate enough to have family or friends to look after them, the Public Fiduciary, as the last resort pursuant to A.R.S. 14-5311(B)(11), is mandated to step in and provide guardianship services for those in need. This has resulted in an increase in Public Fiduciary clients stretching case management staff as they juggle managing their increased caseload and investigate new referrals. Therefore, I am requesting to add a new position as a Public Fiduciary Investigator which will increase proficiency in our department to carry out mandated services. We will continue to cut our costs where we are able to and collect fees for our services from the clients who are able to pay.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Guardianships/Conservatorships > 18 YOA	91	110	112
Minor Children Conservatorships	1	1	1
Court Ordered Investigations	46	38	36
Outside Referrals/Investigations	75	88	90
Approved CIDS cases	115	135	125

Public Health

Melissa Palmer
Director

Vision: Healthy People in Healthy Communities
Mission: Promote, protect, and improve community health.
Key Divisions and Services:

- **Administration:**
  - Strategic leadership, interagency liaison, and administrative support.
  - Fiscal oversight, workforce development, and community health planning.
  - Vital Records management.
  - Grant administration for behavioral health, epidemiology, emergency preparedness, and other health initiatives.
- **Environmental Health:**
  - Inspection, licensure, and permitting of food establishments, animal-related businesses, pools, and septic systems.
  - Public health nuisance response.
  - State-delegated authority and services by Registered Environmental Health Specialists.
  - Smoke free Arizona grant management.
- **Nursing:**
  - Direct health services.
  - Communicable disease control, immunizations, HIV services, maternal/child health, reproductive health, and occupational health for Mohave County employees only.
- **Nutrition and Health Promotion:**
  - Community health promotion through grant-funded programs: health initiatives, overdose prevention, senior nutrition, tobacco cessation, and WIC/breastfeeding support.

Revenue Summary

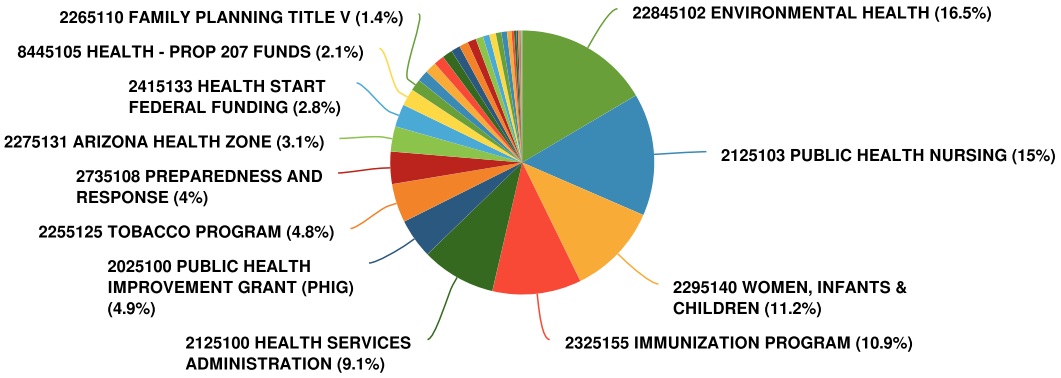
$7,312,932 **-$927,521**
(-11.26% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
Special Revenue					
202 PH WORKFORCE DEV GRANT	$46,363	$397,358	$48,375	$355,328	-$42,030
212 COUNTY HEALTH SERVICES	$1,327,094	$1,799,321	$1,655,113	$1,786,981	-$12,340
229 WIC HEALTH GRANT	$642,584	$724,080	$734,670	$820,512	$96,432
223 ENV HEALTH IT HEALTH FUND	$18,380	$81,474	$81,474	$81,474	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
224 HEALTH MINI GRANTS / DONATIONS	$2,475	$200	$457	$400	$200
225 TOBACCO USE PREVENTION GRANT	$142,738	$350,765	$347,847	$347,847	-$2,918
226 FP REPRODUCTIVE HEALTH GRANT	$41,832	$129,159	$112,708	$102,338	-$26,821
227 AZNN-AZ NUTRITION NETWORK	$124,093	$225,056	$225,056	$225,056	$0
228 ENVIRONMENTAL HEALTH	$1,303,598	$1,135,350	$1,173,894	$1,207,574	$72,224
230 HIGH RISK PRENATAL PROGRAM	$65,511	$39,000	$70,875	$93,195	$54,195
231 STD HEALTH GRANT	$95,913	$102,189	$93,015	$101,875	-$314
232 IMMUNIZATION PROGRAMS	$300,970	$1,059,000	$787,688	$804,614	-$254,386
234 HEALTH GRANT	$0	$0	$4,823	$14,476	$14,476
235 HIV PREVENTION HEALTH GRANT	$27,522	$76,070	$76,070	$76,070	$0
236 MCH-MATERNAL & CHILD HEALTH GR	$6,169	$8,475	$16,151	$21,172	$12,697
237 HEALTH GRANT	$100,000	$119,000	$19,000	$8,500	-$110,500
238 HPHC PUBLIC HEALTH	$53,639	$59,148	$59,148	$59,148	$0
239 WIC-BFPC BREAST FEEDING GRANT	$39,900	$57,736	$57,736	$57,736	$0
240 HEALTH IN AZ POLICY INITIATIVE	$69,557	$91,359	$118,207	$116,359	$25,000
241 HS-HEALTH START GRANT	$203,700	$203,700	$203,700	$203,700	$0
242 TP-ABSTINENCE PLUS GRANT	-$277,107	$0	$0	$0	$0
243 HEALTH GRANT	$255,910	$264,004	$105,000	$130,000	-$134,004
248 CHILD FATALITY REVIEW GRANT	$8,625	$15,200	$15,200	$15,200	$0
249 SENIOR VOLUNTEER RECOGNITION	$83	$60	$32	$0	-$60
273 PUBLIC HEALTH EM PREPAREDNESS	$439,398	$906,556	$515,942	$289,365	-$617,191
271 SMOKE FREE AZ PROP 201 GRANT	$84,743	$98,107	$91,920	$91,920	-$6,187
272 PUBLIC HEALTH - TB	$47,765	$36,605	$40,605	$40,025	$3,420
277 HEALTH HPHC	$5,000	$6,000	$6,000	$6,000	$0
844 PROP 207 - HEALTH FUND	$288,638	$154,056	$154,056	$154,056	$0
Total Special Revenue:	**$5,465,093**	**$8,139,028**	**$6,814,762**	**$7,210,921**	**-$928,107**
Total Governmental:	**$5,465,093**	**$8,139,028**	**$6,814,762**	**$7,210,921**	**-$928,107**
Proprietary					
Internal Service Fund					
275 OCC HEALTH PROGRAM	$79,424	$101,425	$77,437	$102,011	$586
Total Internal Service Fund:	**$79,424**	**$101,425**	**$77,437**	**$102,011**	**$586**
Total Proprietary:	**$79,424**	**$101,425**	**$77,437**	**$102,011**	**$586**
Total All Funds:	**$5,544,517**	**$8,240,453**	**$6,892,199**	**$7,312,932**	**-$927,521**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
HEALTH					
2345134 SUICIDE PREVENTION CAPACITY BUILDING					
STATE GRANTS/ENTITLEMENTS	$0	$0	$4,823	$14,476	$14,476
Total 2345134 SUICIDE PREVENTION CAPACITY BUILDING:	**$0**	**$0**	**$4,823**	**$14,476**	**$14,476**
2025100 PUBLIC HEALTH IMPROVEMENT GRANT (PHIG)					
FEDERAL GRANTS	$46,363	$397,358	$48,375	$355,328	-$42,030
Total 2025100 PUBLIC HEALTH IMPROVEMENT GRANT (PHIG):	**$46,363**	**$397,358**	**$48,375**	**$355,328**	**-$42,030**
2125100 HEALTH SERVICES ADMINISTRATION					
MISC FEES CERTIFICATIONS	$407,570	$544,030	$420,000	$420,000	-$124,030
INTEREST EARNINGS	$1,682	$1,270	$1,270	$1,270	$0
TRANSFER FROM GENERAL FUND	$207,731	$174,884	$183,053	$245,163	$70,279
OPERATING TRANSFERS IN	$0	$0	$638	$0	$0
Total 2125100 HEALTH SERVICES ADMINISTRATION:	**$616,982**	**$720,184**	**$604,961**	**$666,433**	**-$53,751**
2125103 PUBLIC HEALTH NURSING					
PATIENT FEES	$4,734	$4,000	$5,000	$5,000	$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRANSFER FROM GENERAL FUND	$690,037	$1,056,298	$1,022,050	$1,093,256	$36,958
OPERATING TRANSFERS IN	$0	$0	$1,022	$0	$0
Total 2125103 PUBLIC HEALTH NURSING:	**$694,771**	**$1,060,298**	**$1,028,072**	**$1,098,256**	**$37,958**
2125104 NUTRITION & HEALTH PROMO					
TRANSFER FROM GENERAL FUND	$15,341	$18,839	$22,046	$22,292	$3,453
OPERATING TRANSFERS IN	$0	$0	$34	$0	$0
Total 2125104 NUTRITION & HEALTH PROMO:	**$15,341**	**$18,839**	**$22,080**	**$22,292**	**$3,453**
2235187 MRC-STTRONG GRANT					
FEDERAL GRANTS	$17,895	$81,474	$81,474	$81,474	$0
INTEREST EARNINGS	$485	$0	$0	$0	$0
Total 2235187 MRC-STTRONG GRANT:	**$18,380**	**$81,474**	**$81,474**	**$81,474**	**$0**
2245106 HEALTH SRVS MINI GRANTS					
INTEREST EARNINGS	$975	$200	$200	$400	$200
DONATIONS CONTRIBUTIONS - KGM SR GRANDMA TRSRS	$1,500	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$257	$0	$0
Total 2245106 HEALTH SRVS MINI GRANTS:	**$2,475**	**$200**	**$457**	**$400**	**$200**
2255125 TOBACCO PROGRAM					
STATE GRANTS / ENTITLEMENTS	$282,409	$346,847	$346,847	$346,847	$0
RETURN OF PROGRAM FUNDS	-$145,513	$0	$0	$0	$0
INTEREST EARNINGS	$5,842	$3,918	$1,000	$1,000	-$2,918
Total 2255125 TOBACCO PROGRAM:	**$142,738**	**$350,765**	**$347,847**	**$347,847**	**-$2,918**
2265110 FAMILY PLANNING TITLE V					
FEDERAL GRANTS	$41,559	$123,260	$107,109	$102,088	-$21,172
PATIENT FEES	$233	$200	$0	$200	$0
DONATIONS CONTRIBUTIONS	$40	$100	$0	$50	-$50
OPERATING TRANSFERS IN	$0	$5,599	$5,599	$0	-$5,599
Total 2265110 FAMILY PLANNING TITLE V:	**$41,832**	**$129,159**	**$112,708**	**$102,338**	**-$26,821**
2275131 ARIZONA HEALTH ZONE					
FEDERAL GRANTS	$124,093	$225,056	$225,056	$225,056	$0
Total 2275131 ARIZONA HEALTH ZONE:	**$124,093**	**$225,056**	**$225,056**	**$225,056**	**$0**
22845102 ENVIRONMENTAL HEALTH					
FEES	$34,964	$35,250	$35,250	$36,308	$1,058
PLAN REVIEWS	$47,944	$46,250	$57,360	$59,081	$12,831
PUBLIC ACCOMMODATION PERMITS	$64,322	$62,500	$62,450	$64,324	$1,824
FOOD SERVICE PERMITS	$885,016	$839,500	$847,937	$873,375	$33,875

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SWIMMING POOL FEES	$97,449	$97,800	$97,800	$100,734	$2,934
ANIMAL FEES	$14,587	$13,500	$13,500	$13,905	$405
FOOD HANDLERS CERT FEES	$4,351	$2,800	$2,160	$2,160	-$640
OTHER FEES	$21,152	$18,500	$18,500	$19,055	$555
MISCELLANEOUS REVENUES	$9,984	$1,500	$3,400	$3,632	$2,132
INTEREST EARNINGS	$31,252	$17,750	$33,318	$35,000	$17,250
OPERATING TRANSFERS IN	$92,576	$0	$0	$0	$0
OPERATING TRANSERS IN - COVID 19	$0	$0	$2,219	$0	$0
Total 22845102 ENVIRONMENTAL HEALTH:	**$1,303,598**	**$1,135,350**	**$1,173,894**	**$1,207,574**	**$72,224**
2295140 WOMEN, INFANTS & CHILDREN					
FEDERAL GRANTS	$642,584	$724,080	$734,608	$820,512	$96,432
OPERATING TRANSFERS IN - COVID 19	$0	$0	$62	$0	$0
Total 2295140 WOMEN, INFANTS & CHILDREN:	**$642,584**	**$724,080**	**$734,670**	**$820,512**	**$96,432**
2305115 HIGH RISK PRENATAL PROGRAM					
STATE GRANTS / ENTITLEMENTS	$60,124	$28,000	$58,875	$89,695	$61,695
INTEREST EARNINGS	$5,387	$2,000	$3,000	$3,500	$1,500
OPERATING TRANSFERS IN	$0	$9,000	$9,000	$0	-$9,000
Total 2305115 HIGH RISK PRENATAL PROGRAM:	**$65,511**	**$39,000**	**$70,875**	**$93,195**	**$54,195**
2315170 SEXUALLY TRANSMITTED INFECTION					
FEDERAL GRANTS	$95,913	$102,189	$93,015	$101,875	-$314
Total 2315170 SEXUALLY TRANSMITTED INFECTION:	**$95,913**	**$102,189**	**$93,015**	**$101,875**	**-$314**
2325100 PAN FLU IMMUNIZATIONS					
FEDERAL GRANTS	$7,550	$7,542	$7,542	$7,542	$0
Total 2325100 PAN FLU IMMUNIZATIONS:	**$7,550**	**$7,542**	**$7,542**	**$7,542**	**$0**
2325153 SUPPLEMENTAL FLU-ADHS18-177683					
FEDERAL GRANTS	$0	$125,000	$0	$0	-$125,000
Total 2325153 SUPPLEMENTAL FLU-ADHS18-177683:	**$0**	**$125,000**	**$0**	**$0**	**-$125,000**
2325155 IMMUNIZATION PROGRAM					
FEDERAL GRANTS	$124,600	$143,700	$143,700	$143,700	$0
NONCASH ASSIST STATE	$0	$450,000	$450,000	$450,000	$0
PRIVATE HLTH INS REIMB	$150,019	$235,301	$175,000	$203,372	-$31,929
PATIENT FEES	$11,488	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$20	$0	$0	$0	$0
OPERATING TRANSFERS IN - COVID 19	$0	$0	$246	$0	$0
Total 2325155 IMMUNIZATION PROGRAM:	**$286,127**	**$829,001**	**$768,946**	**$797,072**	**-$31,929**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2325170 IMMS IDEAS COVID					
FEDERAL GRANTS - COVID 19	$7,294	$97,457	$11,200	$0	-$97,457
Total 2325170 IMMS IDEAS COVID:	**$7,294**	**$97,457**	**$11,200**	**$0**	**-$97,457**
2355180 HIV PREVENTION PROGRAM					
FEDERAL GRANTS	$27,522	$76,070	$76,070	$76,070	$0
Total 2355180 HIV PREVENTION PROGRAM:	**$27,522**	**$76,070**	**$76,070**	**$76,070**	**$0**
2365145 CHILDREN WITH SPECIAL HEALTH CARE NEEDS					
FEDERAL GRANTS	$6,169	$8,475	$16,151	$21,172	$12,697
Total 2365145 CHILDREN WITH SPECIAL HEALTH CARE NEEDS:	**$6,169**	**$8,475**	**$16,151**	**$21,172**	**$12,697**
2375100 PHEARLESS GRANT					
PRIVATE INDUSTRY CONTRIBUTIONS	$100,000	$100,000	$0	$0	-$100,000
Total 2375100 PHEARLESS GRANT:	**$100,000**	**$100,000**	**$0**	**$0**	**-$100,000**
2375102 NEHA-FDA RETAIL FLEXIBLE FUND					
FEDERAL GRANTS	$0	$19,000	$19,000	$8,500	-$10,500
Total 2375102 NEHA-FDA RETAIL FLEXIBLE FUND:	**$0**	**$19,000**	**$19,000**	**$8,500**	**-$10,500**
2385118 HPHC ACCREDITATION.					
FEDERAL GRANTS	$0	$59,148	$59,148	$59,148	$0
STATE GRANTS / ENTITLEMENTS	$53,639	$0	$0	$0	$0
Total 2385118 HPHC ACCREDITATION.:	**$53,639**	**$59,148**	**$59,148**	**$59,148**	**$0**
2395141 BREAST FEEDING PEER COUNSEL PROGRAM					
FEDERAL GRANTS	$39,900	$57,736	$57,736	$57,736	$0
Total 2395141 BREAST FEEDING PEER COUNSEL PROGRAM:	**$39,900**	**$57,736**	**$57,736**	**$57,736**	**$0**
2405124 HEALTH IN AZ POLICY INITIATIVE					
STATE GRANTS / ENTITLEMENTS	$47,995	$66,359	$66,359	$66,359	$0
INTEREST EARNINGS	$0	$0	$924	$0	$0
OPERATING TRANSFERS IN - COVID 19	$0	$0	$924	$0	$0
Total 2405124 HEALTH IN AZ POLICY INITIATIVE:	**$47,995**	**$66,359**	**$68,207**	**$66,359**	**$0**
2405128 SUICIDE MORTALITY REVIEW					
STATE GRANTS / ENTITLEMENTS	$21,563	$25,000	$50,000	$50,000	$25,000
Total 2405128 SUICIDE MORTALITY REVIEW:	**$21,563**	**$25,000**	**$50,000**	**$50,000**	**$25,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2415133 HEALTH START FEDERAL FUNDING					
FEDERAL GRANTS	$203,700	$203,700	$203,700	$203,700	$0
Total 2415133 HEALTH START FEDERAL FUNDING:	**$203,700**	**$203,700**	**$203,700**	**$203,700**	**$0**
2425182 HPHC TEEN PREGNANCY PREV					
STATE GRANTS / ENTITLEMENTS	$31,777	$0	$0	$0	$0
RETURN OF PROGRAM FUNDS	-$308,884	$0	$0	$0	$0
Total 2425182 HPHC TEEN PREGNANCY PREV:	**-$277,107**	**$0**	**$0**	**$0**	**$0**
2435100 STATE OPIOID RESPONSE (SOR)					
FEDERAL GRANTS	$22,753	$25,000	$25,000	$50,000	$25,000
Total 2435100 STATE OPIOID RESPONSE (SOR):	**$22,753**	**$25,000**	**$25,000**	**$50,000**	**$25,000**
2435127 OVERDOSE DATA 2 ACTION (OD2A)					
FEDERAL GRANTS	$233,157	$239,004	$80,000	$80,000	-$159,004
Total 2435127 OVERDOSE DATA 2 ACTION (OD2A):	**$233,157**	**$239,004**	**$80,000**	**$80,000**	**-$159,004**
2485154 CHILD FATALITY REVIEW GRANT					
STATE GRANTS / ENTITLEMENTS	$8,625	$15,000	$15,000	$15,000	$0
INTEREST EARNINGS	$0	$200	$200	$200	$0
Total 2485154 CHILD FATALITY REVIEW GRANT:	**$8,625**	**$15,200**	**$15,200**	**$15,200**	**$0**
2715119 SMOKE FREE AZ					
STATE GRANTS / ENTITLEMENTS	$84,671	$98,095	$91,911	$91,911	-$6,184
INTEREST EARNINGS	$72	$12	$9	$9	-$3
Total 2715119 SMOKE FREE AZ:	**$84,743**	**$98,107**	**$91,920**	**$91,920**	**-$6,187**
2725120 TUBERCULOSIS CONTROL					
STATE GRANTS / ENTITLEMENTS	$12,000	$12,000	$12,000	$12,000	$0
PATIENT FEES	$7,779	$6,500	$10,500	$9,500	$3,000
TRANSFER FROM GENERAL FUND	$27,959	$18,105	$18,105	$18,525	$420
OPERATING TRANSFERS IN	$27	$0	$0	$0	$0
Total 2725120 TUBERCULOSIS CONTROL:	**$47,765**	**$36,605**	**$40,605**	**$40,025**	**$3,420**
2735107 PHEP #CTR055215					
FEDERAL GRANTS	$95,258	$560,445	$192,000	$0	-$560,445
Total 2735107 PHEP #CTR055215:	**$95,258**	**$560,445**	**$192,000**	**$0**	**-$560,445**
2735108 PREPAREDNESS AND RESPONSE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$319,140	$321,111	$298,942	$289,365	-$31,746
Total 2735108 PREPAREDNESS AND RESPONSE:	**$319,140**	**$321,111**	**$298,942**	**$289,365**	**-$31,746**
2735138 MOSQUITO MITIGATION					
TRANSFER FROM GENERAL FUND	$25,000	$25,000	$25,000	$0	-$25,000
Total 2735138 MOSQUITO MITIGATION:	**$25,000**	**$25,000**	**$25,000**	**$0**	**-$25,000**
2755500 OCCUPATIONAL HEALTH PRG					
OPERATING TRANSFERS IN	$79,424	$101,425	$77,360	$102,011	$586
OPERATING TRANSFERS IN - COVID 19	$0	$0	$77	$0	$0
Total 2755500 OCCUPATIONAL HEALTH PRG:	**$79,424**	**$101,425**	**$77,437**	**$102,011**	**$586**
2775157 YOUTH MENTAL HEALTH					
STATE GRANTS / ENTITLEMENTS	$5,000	$6,000	$6,000	$6,000	$0
Total 2775157 YOUTH MENTAL HEALTH:	**$5,000**	**$6,000**	**$6,000**	**$6,000**	**$0**
8445105 HEALTH - PROP 207 FUNDS					
STATE GRANTS / ENTITLEMENTS	$160,888	$154,056	$154,056	$154,056	$0
Total 8445105 HEALTH - PROP 207 FUNDS:	**$160,888**	**$154,056**	**$154,056**	**$154,056**	**$0**
8445128 SB1847 MEDICAL MARIJUANA FUNDS					
STATE GRANTS / ENTITLEMENTS	$127,750	$0	$0	$0	$0
Total 8445128 SB1847 MEDICAL MARIJUANA FUNDS:	**$127,750**	**$0**	**$0**	**$0**	**$0**
Total HEALTH:	**$5,544,435**	**$8,240,393**	**$6,892,167**	**$7,312,932**	**-$927,461**
WELFARE					
2496335 SENIOR VOLUNTEER RECOGNITION					
INTEREST EARNINGS	$83	$60	$32	$0	-$60
Total 2496335 SENIOR VOLUNTEER RECOGNITION:	**$83**	**$60**	**$32**	**$0**	**-$60**
Total WELFARE:	**$83**	**$60**	**$32**	**$0**	**-$60**
Total Revenue:	**$5,544,517**	**$8,240,453**	**$6,892,199**	**$7,312,932**	**-$927,521**

Expenditure Summary

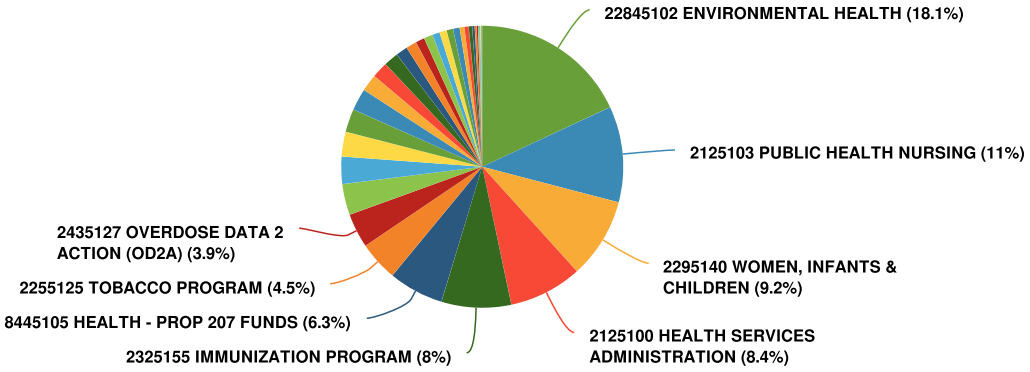
$9,987,449 -$275,345
(-2.68% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
Special Revenue					
202 PH WORKFORCE DEV GRANT	$46,363	$397,358	$48,375	$355,328	-$42,030
212 COUNTY HEALTH SERVICES	$1,765,651	$2,066,327	$1,655,113	$1,960,885	-$105,442
229 WIC HEALTH GRANT	$642,568	$691,155	$573,980	$921,248	$230,093
223 ENV HEALTH IT HEALTH FUND	$17,906	$81,474	$81,474	$81,474	$0
224 HEALTH MINI GRANTS / DONATIONS	$998	$31,731	$20,531	$11,679	-$20,052
225 TOBACCO USE PREVENTION GRANT	$299,499	$506,036	$269,640	$453,573	-$52,463
226 FP REPRODUCTIVE HEALTH GRANT	$41,559	$253,172	$112,708	$249,745	-$3,427
227 AZNN-AZ NUTRITION NETWORK	$124,164	$222,560	$160,997	$282,112	$59,552
228 ENVIRONMENTAL HEALTH	$1,156,734	$1,737,269	$1,354,157	$1,803,609	$66,340
230 HIGH RISK PRENATAL PROGRAM	$81,086	$89,791	$89,205	$183,119	$93,328
231 STD HEALTH GRANT	$91,959	$102,211	$88,545	$101,875	-$336
232 IMMUNIZATION PROGRAMS	$376,609	$1,059,000	$865,673	$805,909	-$253,091
234 HEALTH GRANT	$0	$0	$4,823	$16,043	$16,043
235 HIV PREVENTION HEALTH GRANT	$71,534	$87,262	$90,618	$76,086	-$11,176
236 MCH-MATERNAL & CHILD HEALTH GR	$6,169	$14,074	$14,862	$27,730	$13,656
237 HEALTH GRANT	$102,122	$113,800	$8,500	$8,500	-$105,300
238 HPHC PUBLIC HEALTH	$71,499	$148,666	$80,503	$167,420	$18,754
239 WIC-BFPC BREAST FEEDING GRANT	$39,900	$57,736	$33,624	$73,939	$16,203
240 HEALTH IN AZ POLICY INITIATIVE	$81,268	$207,635	$68,140	$281,645	$74,010
241 HS-HEALTH START GRANT	$255,420	$318,007	$231,097	$266,508	-$51,499
242 TP-ABSTINENCE PLUS GRANT	$4,463	$67	$0	$0	-$67

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
243 HEALTH GRANT	$246,174	$424,601	$119,118	$443,339	$18,738
248 CHILD FATALITY REVIEW GRANT	$14,687	$15,200	$9,626	$13,327	-$1,873
249 SENIOR VOLUNTEER RECOGNITION	$1,072	$2,174	$1,341	$0	-$2,174
273 PUBLIC HEALTH EM PREPAREDNESS	$453,961	$1,000,986	$466,733	$448,942	-$552,044
271 SMOKE FREE AZ PROP 201 GRANT	$65,848	$98,107	$58,614	$121,578	$23,471
272 PUBLIC HEALTH - TB	$51,756	$36,605	$40,605	$40,025	$3,420
277 HEALTH HPHC	$6,731	$6,000	$6,299	$6,000	$0
844 PROP 207 - HEALTH FUND	$57,360	$391,811	$140,451	$683,858	$292,047
Total Special Revenue:	**$6,175,062**	**$10,160,815**	**$6,695,352**	**$9,885,496**	**-$275,319**
Total Governmental:	**$6,175,062**	**$10,160,815**	**$6,695,352**	**$9,885,496**	**-$275,319**
Proprietary					
Internal Service Fund					
275 OCC HEALTH PROGRAM	$79,534	$101,425	$77,360	$101,953	$528
Total Internal Service Fund:	**$79,534**	**$101,425**	**$77,360**	**$101,953**	**$528**
Total Proprietary:	**$79,534**	**$101,425**	**$77,360**	**$101,953**	**$528**
Total All Funds:	**$6,254,596**	**$10,262,240**	**$6,772,712**	**$9,987,449**	**-$274,791**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HEALTH					
2025100 PUBLIC HEALTH IMPROVEMENT GRANT (PHIG)					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$11,477	$6,275	$14,280	$2,803
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$3,558	$1,200	$4,753	$1,195
Total PERSONNEL SERVICES:	**$0**	**$15,035**	**$7,475**	**$19,033**	**$3,998**
CHARGES/SERVICES					
EDUCATIONAL ASSISTANCE	$0	$15,000	$5,000	$25,000	$10,000
TRAINING COSTS	$8,885	$56,600	$25,000	$50,000	-$6,600
OTHER OUTSIDE SERVICES	$1,513	$50,000	$5,000	$5,000	-$45,000
TRAVEL EXPENSES	$12,696	$245,723	$1,800	$249,295	$3,572
R&M SOFTWARE	$15,783	$0	$0	$0	$0
MEMBERSHIPS DUES SUBSCRIPTIONS	$375	$0	$4,000	$5,000	$5,000
Total CHARGES/SERVICES:	**$39,252**	**$367,323**	**$40,800**	**$334,295**	**-$33,028**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$7,111	$15,000	$100	$2,000	-$13,000
Total INTERNAL SERVICE:	**$7,111**	**$15,000**	**$100**	**$2,000**	**-$13,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2025100 PUBLIC HEALTH IMPROVEMENT GRANT (PHIG):	**$46,363**	**$397,358**	**$48,375**	**$355,328**	**-$42,030**
2125100 HEALTH SERVICES ADMINISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$478,157	$509,733	$378,574	$530,303	$20,570
OVERTIME	$425	$0	$2,633	$0	$0
PTO BUYBACK	$4,070	$5,460	$6,698	$5,625	$165
MOVING EXP REIMB	-$1,187	$0	$0	$0	$0
SPLIT FUND FTE SALARY ALLOCATE	-$41,996	-$64,093	-$52,719	-$49,443	$14,650
FICA/MEDICARE	$35,660	$38,995	$0	$40,568	$1,573
UNEMPLOYMENT COMPENSATION	$7,680	$0	$0	$0	$0
HEALTH INSURANCE	$64,977	$73,267	$50,002	$75,011	$1,744
WORKERS COMP	$1,786	$1,849	$1,903	$2,002	$153
STATE RETIREMENT	$57,092	$62,544	$46,774	$65,068	$2,524
SPLIT FUND FTE BENEFIT ALLOCAT	-$7,798	-$16,156	-$15,185	-$16,319	-$163
Total PERSONNEL SERVICES:	**$598,866**	**$611,599**	**$418,680**	**$652,815**	**$41,216**
SUPPLIES					
OFFICE SUPPLIES	$1,352	$1,341	$1,393	$1,500	$159
COPY SUPPLIES	$2,177	$1,500	$1,851	$1,800	$300
MISC.OPERATING SUPPLIES	$125	$900	$900	$900	$0
TOOLS & EQUIPMENT UNDER $1000	$446	$500	$500	$500	$0
Total SUPPLIES:	**$4,098**	**$4,241**	**$4,644**	**$4,700**	**$459**
CHARGES/SERVICES					
TRAINING COSTS	$45	$100	$0	$100	$0
OTHER OUTSIDE SERVICES	$8,659	$11,629	$7,873	$11,629	$0
POSTAGE	$0	$600	$50	$50	-$550
TRAVEL EXPENSES	$338	$2,000	$1,000	$1,325	-$675
JOB ADVERTISING	$0	$0	$500	$100	$100
PUBLICITY	$1,250	$0	$1,250	$0	$0
PRINTING EXPENSE	$49	$500	$200	$200	-$300
COPIER CONTRACT	$3,063	$3,248	$3,248	$0	-$3,248
SOFTWARE LEASE	$0	$0	$0	$200	$200
BACK GROUND CHECK	$57	$80	$80	$80	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$3,216	$3,543	$3,543	$3,300	-$243
CONTRIBUTIONS TO ENTITY	$108,535	$111,000	$111,000	$111,000	$0
Total CHARGES/SERVICES:	**$125,211**	**$132,700**	**$128,744**	**$127,984**	**-$4,716**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$16,863	$9,745	$9,745	$15,101	$5,356
IS TELEPHONE	$1,138	$1,409	$1,409	$1,593	$184

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$946	$523	$523	$544	$21
IS MAIL CHARGES	$0	$840	$840	$976	$136
IS WAREHOUSE CHARGES	$0	$6,867	$6,867	$7,006	$139
IS TELECOMMUNICATIONS CHARGES	$0	$540	$540	$228	-$312
IS POSTAGE	$6,314	$6,300	$6,300	$6,270	-$30
IS COURIER	$480	$450	$450	$504	$54
MOTOR POOL CHARGES	$1,227	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$15,759	$15,759	$8,740	-$7,019
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS COPIER	$0	$0	$0	$1,423	$1,423
IS - IT LEASE COMPUTER	$4,930	$2,010	$2,010	$2,410	$400
IS R&M AUTOMOTIVE	$0	$50	$50	$50	$0
Total INTERNAL SERVICE:	**$40,298**	**$52,893**	**$52,893**	**$53,245**	**$352**
CONTINGENCY					
CONTINGENCY	$0	$189,155	$0	$0	-$189,155
Total CONTINGENCY:	**$0**	**$189,155**	**$0**	**$0**	**-$189,155**
Total 2125100 HEALTH SERVICES ADMINISTRATION:	**$768,473**	**$990,588**	**$604,961**	**$838,744**	**-$151,844**
2125103 PUBLIC HEALTH NURSING					
PERSONNEL SERVICES					
SALARIES/WAGES	$757,800	$813,467	$800,000	$858,927	$45,460
PTO BUYBACK	$3,927	$6,376	$5,726	$6,576	$200
TEMPORARY EMPLOYEES	$33,093	$29,783	$15,000	$35,109	$5,326
SPLIT FUND FTE. SALARY ALLOCAT	-$170,504	-$178,865	-$163,848	-$191,852	-$12,987
FICA/MEDICARE	$58,011	$64,509	$55,700	$68,394	$3,885
HEALTH INSURANCE	$121,524	$110,650	$113,300	$138,688	$28,038
WORKERS COMP	$3,535	$3,420	$3,538	$4,607	$1,187
STATE RETIREMENT	$91,185	$105,124	$95,000	$109,004	$3,880
SPLIT FUND FTE BENEFIT ALLOCAT	-$52,317	-$57,913	-$50,495	-$64,957	-$7,044
Total PERSONNEL SERVICES:	**$846,253**	**$896,551**	**$873,921**	**$964,496**	**$67,945**
SUPPLIES					
OFFICE SUPPLIES	$858	$1,300	$500	$750	-$550
COPY SUPPLIES	$1,324	$1,000	$1,000	$1,000	$0
DRUGS AND CHEMICALS	$8,379	$6,500	$8,500	$7,700	$1,200
LABORATORY SUPPLIES	-$1,126	$2,000	$1,500	$1,500	-$500
FUEL OIL AND LUBRICANTS	$0	$250	$260	$50	-$200
MISCELLANY OPERATING SUPPLIES	$593	$1,000	$1,400	$1,300	$300
TOOLS & EQUIPMENT UNDER $1000	$918	$200	$600	$600	$400
Total SUPPLIES:	**$10,946**	**$12,250**	**$13,760**	**$12,900**	**$650**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$421	$500	$400	$500	$0
DRUG SCREENING	$88	$100	$50	$50	-$50
TRAINING COSTS	$5	$150	$100	$100	-$50
OTHER OUTSIDE SERVICES	$5,561	$6,000	$6,000	$5,600	-$400
TELEPHONE	$2,293	$2,300	$2,300	$2,300	$0
POSTAGE	$0	$100	$25	$100	$0
TRAVEL EXPENSES	$737	$500	$300	$300	-$200
PRINTING EXPENSE	$317	$0	$0	$0	$0
COPIER CONTRACT	$4,020	$6,143	$6,143	$0	-$6,143
SOFTWARE LEASE	$25,480	$25,480	$25,480	$25,480	$0
BACK GROUND CHECK	$145	$100	$50	$50	-$50
MEMBERSHIP DUES SUBSCRIPTIONS	$1,442	$2,000	$2,000	$1,800	-$200
Total CHARGES/SERVICES:	**$40,507**	**$43,373**	**$42,848**	**$36,280**	**-$7,093**
INTERNAL SERVICE					
IS FUEL	$1	$0	$0	$0	$0
DATA PROCESSING SERVICES	$29,178	$30,613	$30,613	$21,574	-$9,039
IS TELEPHONE	$3,746	$4,659	$4,659	$5,434	$775
IS DATA LINES	$1,645	$1,683	$1,683	$777	-$906
IS CELL PHONE EXPENSE	$2,306	$2,220	$2,200	$2,181	-$39
IS MAIL CHARGES	$0	$50	$50	$33	-$17
IS WAREHOUSE CHARGES	$0	$5,554	$5,554	$1,590	-$3,964
IS TELECOMMUNICATIONS CHARGES	$0	$805	$805	$762	-$43
IS POSTAGE	$409	$900	$900	$441	-$459
IS COURIER	$960	$905	$905	$996	$91
MOTOR POOL CHARGES	$6,536	$8,000	$1,000	$500	-$7,500
IS ASSIGNED MOTORPOOL	$0	$19,519	$19,519	$19,865	$346
VEHICLE USE	$25,200	$25,200	$25,200	$25,200	$0
IS COPIER	$0	$0	$0	$3,295	$3,295
IS - IT LEASE COMPUTER	$12,000	$4,410	$4,410	$3,480	-$930
IS R&M AUTOMOTIVE	$0	$0	$45	$45	$45
Total INTERNAL SERVICE:	**$81,981**	**$104,518**	**$97,543**	**$86,173**	**-$18,345**
Total 2125103 PUBLIC HEALTH NURSING:	**$979,687**	**$1,056,692**	**$1,028,072**	**$1,099,849**	**$43,157**
2125104 NUTRITION & HEALTH PROMO					
PERSONNEL SERVICES					
SALARIES/WAGES	$88,268	$90,966	$93,456	$96,503	$5,537
PTO BUYBACK	$1,838	$2,985	$2,717	$2,799	-$186
SPLIT FUND FTE SALARY ALLOCATE	-$79,569	-$80,960	-$82,440	-$86,358	-$5,398
FICA/MEDICARE	$6,686	$6,959	$7,163	$7,382	$423
HEALTH INSURANCE	$7,573	$6,633	$6,633	$10,716	$4,083

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$445	$409	$447	$454	$45
STATE RETIREMENT	$10,864	$11,162	$11,489	$11,841	$679
SPLIT FUND FTE BENEFIT ALLOCAT	-$22,611	-$22,371	-$20,649	-$24,478	-$2,107
Total PERSONNEL SERVICES:	**$13,495**	**$15,783**	**$18,816**	**$18,859**	**$3,076**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,945	$2,041	$2,041	$2,157	$116
IS TELEPHONE	$162	$204	$204	$239	$35
IS DATA LINES	$110	$112	$112	$78	-$34
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$33	-$2
IS COURIER	$480	$450	$450	$504	$54
IS - IT COMPUTER LEASE	$1,300	$400	$400	$400	$0
Total INTERNAL SERVICE:	**$3,997**	**$3,264**	**$3,264**	**$3,433**	**$169**
Total 2125104 NUTRITION & HEALTH PROMO:	**$17,492**	**$19,047**	**$22,080**	**$22,292**	**$3,245**
2245106 HEALTH SRVS MINI GRANTS					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$690	$0	$0	$0	$0
Total SUPPLIES:	**$690**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
BACK GROUND CHECK - NACCHO CAP BLDG GRANT	$30	$0	$0	$0	$0
PROGRAMS - MENTAL HEALTH	$269	$0	$165	$165	$165
PROGRAMS - ASPIRE	$0	$2,205	$1,103	$1,102	-$1,103
PROGRAMS - KRMC TOBACCO	$0	$3,565	$1,783	$1,782	-$1,783
PROGRAMS - KMG SR CNTR GRANDMA TRSRS	$0	$1,500	$750	$750	-$750
PROGRAMS - KRMC HRPP	$0	$9,000	$4,500	$4,500	-$4,500
PROGRAMS - NACCHO CAP BLDG	$9	$0	$0	$0	$0
PROGRAMS - HAPI MERCY CARE	$0	$300	$150	$300	$0
PROGRAMS - INTEREST EARNED	$0	$6,161	$3,080	$3,080	-$3,081
Total CHARGES/SERVICES:	**$309**	**$22,731**	**$11,531**	**$11,679**	**-$11,052**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$9,000	$9,000	$0	-$9,000
Total OPERATING TRANSFERS:	**$0**	**$9,000**	**$9,000**	**$0**	**-$9,000**
Total 2245106 HEALTH SRVS MINI GRANTS:	**$998**	**$31,731**	**$20,531**	**$11,679**	**-$20,052**
2255125 TOBACCO PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$160,959	$195,043	$133,702	$153,109	-$41,934
PTO BUYBACK	$0	$964	$0	$4,288	$3,324

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE SALARY ALLOCATE	$18,889	$25,568	$37,552	$60,750	$35,182
FICA/MEDICARE	$11,723	$14,921	$9,908	$11,713	-$3,208
HEALTH INSURANCE	$36,240	$34,539	$22,891	$37,340	$2,801
WORKERS COMP	$796	$878	$705	$936	$58
STATE RETIREMENT	$19,617	$23,932	$16,406	$18,334	-$5,598
SPLIT FUND FTE BENEFIT ALLOCAT	$6,970	$8,625	$11,792	$16,886	$8,261
Total PERSONNEL SERVICES:	**$255,195**	**$304,470**	**$232,956**	**$303,356**	**-$1,114**
SUPPLIES					
OFFICE SUPPLIES	$2,478	$2,956	$2,500	$2,741	-$215
COPY SUPPLIES	$1,359	$1,409	$500	$750	-$659
MISCELLANY OPERATING SUPPLIES	$1,388	$2,500	$2,500	$3,000	$500
TOOLS & EQUIPMENT UNDER $1000	$639	$700	$250	$1,000	$300
Total SUPPLIES:	**$5,864**	**$7,565**	**$5,750**	**$7,491**	**-$74**
CHARGES/SERVICES					
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$20	$2,500	$2,000	$2,500	$0
OTHER OUTSIDE SERVICES	$13,266	$5,500	$5,250	$6,500	$1,000
POSTAGE	$0	$100	$50	$75	-$25
TRAVEL EXPENSES	$3,247	$2,500	$2,000	$2,500	$0
PRINTING EXPENSE	$761	$200	$300	$899	$699
COPIER CONTRACT	$501	$2,000	$1,500	$0	-$2,000
AUTO INSURANCE	$3,400	$3,400	$3,400	$3,400	$0
SOFTWARE LEASE	$0	$0	$0	$1,200	$1,200
R&M AUTOMOTIVE/BOATS	$0	$1,000	$60	$250	-$750
BACK GROUND CHECK	$92	$90	$45	$90	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$324	$500	$500	$500	$0
Total CHARGES/SERVICES:	**$21,611**	**$18,290**	**$15,105**	**$18,414**	**$124**
INTERNAL SERVICE					
IS FUEL	$1,305	$2,000	$900	$1,800	-$200
DATA PROCESSING SERVICES	$7,781	$8,164	$8,164	$6,472	-$1,692
IS TELEPHONE	$579	$626	$626	$641	$15
IS DATA LINES	$439	$449	$449	$233	-$216
IS CELL PHONE EXPENSE	$2,574	$3,060	$1,900	$2,574	-$486
IS MAIL CHARGES	$0	$5	$5	$1	-$4
IS WAREHOUSE CHARGES	$0	$0	$125	$122	$122
IS TELECOMMUNICATION CHARGES	$0	$640	$640	$408	-$232
IS POSTAGE	$10	$50	$50	$11	-$39
MOTOR POOL CHARGES	$0	$1,000	$500	$1,500	$500
IS COPIER	$0	$0	$0	$1,500	$1,500
IS - IT LEASE COMPUTER	$3,150	$1,470	$1,470	$1,210	-$260

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS R&M AUTOMOTIVE	$991	$1,000	$1,000	$2,000	$1,000
Total INTERNAL SERVICE:	**$16,829**	**$18,464**	**$15,829**	**$18,472**	**$8**
CONTINGENCY					
CONTINGENCY	$0	$157,247	$0	$105,840	-$51,407
Total CONTINGENCY:	**$0**	**$157,247**	**$0**	**$105,840**	**-$51,407**
Total 2255125 TOBACCO PROGRAM:	**$299,499**	**$506,036**	**$269,640**	**$453,573**	**-$52,463**
2265110 FAMILY PLANNING TITLE V					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$0	$0	$53,089	$53,089
TEMPORARY EMPLOYEES	$5,826	$52,445	$25,875	$0	-$52,445
SPLIT FUND FTE. SALARY ALLOCAT	$3,984	$23,145	$11,000	$24,900	$1,755
FICA/MEDICARE	$446	$4,012	$1,800	$4,061	$49
WORKERS COMP	$17	$79	$50	$250	$171
STATE RETIREMENT	$0	$0	$1,500	$6,514	$6,514
SPLIT FUND FTE BENEFIT ALLOCAT	$1,346	$8,545	$3,500	$9,766	$1,221
Total PERSONNEL SERVICES:	**$11,619**	**$88,226**	**$43,725**	**$98,580**	**$10,354**
SUPPLIES					
OFFICE SUPPLIES	$74	$100	$0	$100	$0
COPY SUPPLIES	$19	$50	$0	$50	$0
DRUGS AND CHEMICALS	$7,728	$12,000	$25,000	$8,500	-$3,500
LABORATORY SUPPLIES	$572	$2,000	$4,000	$2,300	$300
MISCELLANY OPERATING SUPPLIES	$22	$1,000	$3,000	$850	-$150
TOOLS & EQUIPMENT UNDER $1000	$37	$200	$300	$300	$100
Total SUPPLIES:	**$8,452**	**$15,350**	**$32,300**	**$12,100**	**-$3,250**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,085	$7,862	$13,500	$7,218	-$644
OTHER OUTSIDE SERVICES	$199	$200	$0	$175	-$25
TRAVEL EXPENSES	$441	$1,500	$500	$750	-$750
PRINTING EXP'S	$0	$7,047	$3,493	$100	-$6,947
COPIER CONTRACT	$45	$250	$250	$0	-$250
SOFTWARE LEASE	$15,000	$15,000	$15,000	$16,032	$1,032
R&M AUTOMOTIVE/BOATS	$0	$25	$0	$0	-$25
Total CHARGES/SERVICES:	**$16,771**	**$31,884**	**$32,743**	**$24,275**	**-$7,609**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$3,890	$2,041	$2,041	$6,472	$4,431
IS TELEPHONE	$351	$132	$132	$475	$343
IS DATA LINES	$219	$112	$112	$233	$121
IS MAIL CHARGES	$0	$5	$5	$0	-$5

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS POSTAGE	$0	$50	$0	$0	-$50
MOTOR POOL CHARGES	$258	$1,000	$1,250	$550	-$450
IS COPIER	$0	$0	$0	$200	$200
IS - IT LEASE COMPUTER	$0	$400	$400	$1,200	$800
Total INTERNAL SERVICE:	**$4,718**	**$3,740**	**$3,940**	**$9,130**	**$5,390**
CONTINGENCY					
CONTINGENCY	$0	$113,972	$0	$105,660	-$8,312
Total CONTINGENCY:	**$0**	**$113,972**	**$0**	**$105,660**	**-$8,312**
Total 2265110 FAMILY PLANNING TITLE V:	**$41,559**	**$253,172**	**$112,708**	**$249,745**	**-$3,427**
2275131 ARIZONA HEALTH ZONE					
PERSONNEL SERVICES					
SALARIES/WAGES	$75,411	$104,921	$94,594	$110,373	$5,452
PTO BUYBACK	$0	$1,022	$0	$3,115	$2,093
SPLIT FUND FTE SALARY ALLOCATE	-$4,443	$228	-$1,451	-$3,684	-$3,912
FICA/MEDICARE	$5,272	$8,026	$6,406	$8,444	$418
HEALTH INSURANCE	$27,518	$27,639	$27,478	$33,240	$5,601
WORKERS COMP	$381	$472	$450	$519	$47
STATE RETIREMENT	$8,872	$12,874	$11,011	$13,543	$669
SPLIT FUND FTE BENEFIT ALLOCAT	-$6,064	-$1,976	-$3,477	-$4,388	-$2,412
Total PERSONNEL SERVICES:	**$106,947**	**$153,206**	**$135,011**	**$161,162**	**$7,956**
SUPPLIES					
OFFICE SUPPLIES	$189	$6,587	$900	$3,933	-$2,654
COPY SUPPLIES	$457	$2,000	$200	$2,000	$0
MISCELLANY OPERATING SUPPLIES	$3,940	$15,500	$7,800	$13,899	-$1,601
TOOLS & EQUIPMENT UNDER $1000	$0	$481	$250	$2,300	$1,819
EQUIPMENT $1000 TO $4999	$0	$0	$2,800	$3,000	$3,000
Total SUPPLIES:	**$4,587**	**$24,568**	**$11,950**	**$25,132**	**$564**
CHARGES/SERVICES					
TRAINING COSTS	$5	$5,000	$250	$5,000	$0
OTHER OUTSIDE SERVICES	$3,155	$14,000	$1,000	$66,738	$52,738
POSTAGE	$0	$200	$25	$30	-$170
TRAVEL EXPENSES	$263	$5,000	$1,500	$5,000	$0
PRINTING EXPENSE	$18	$1,000	$200	$250	-$750
COPIER CONTRACT	$74	$2,000	$500	$0	-$2,000
AUTO INSURANCE	$2,000	$2,000	$2,000	$2,000	$0
SOFTWARE LEASE	$0	$0	$375	$540	$540
R&M AUTOMOTIVE/BOATS	$0	$2,000	$100	$110	-$1,890
Total CHARGES/SERVICES:	**$5,514**	**$31,200**	**$5,950**	**$79,668**	**$48,468**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS FUEL	$992	$5,000	$1,000	$5,000	$0
DATA PROCESSING SERVICES	$3,882	$4,082	$4,082	$4,315	$233
IS TELEPHONE	$352	$385	$385	$490	$105
IS DATA LINES	$329	$224	$224	$156	-$68
IS CELL PHONE EXPENSE	$147	$0	$0	$1,248	$1,248
IS MAIL CHARGES	$0	$5	$5	$2	-$3
IS WAREHOUSE CHARGES	$0	$80	$80	$78	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$170	$170	$65	-$105
IS POSTAGE	$6	$100	$100	$6	-$94
MOTOR POOL CHARGES	$0	$1,000	$500	$1,500	$500
IS COPIER	$0	$0	$0	$750	$750
IS - IT LEASE COMPUTER	$900	$540	$540	$540	$0
IS R&M AUTOMOTIVE	$508	$2,000	$1,000	$2,000	$0
Total INTERNAL SERVICE:	**$7,116**	**$13,586**	**$8,086**	**$16,150**	**$2,564**
Total 2275131 ARIZONA HEALTH ZONE:	**$124,164**	**$222,560**	**$160,997**	**$282,112**	**$59,552**
22845102 ENVIRONMENTAL HEALTH					
PERSONNEL SERVICES					
SALARIES/WAGES	$615,517	$811,471	$692,030	$827,109	$15,638
OVERTIME	$1,857	$0	$600	$600	$600
PTO BUYBACK	$2,362	$3,267	$0	$6,000	$2,733
SPLIT FUND FTE SALARY ALLOCATE	-$41,287	-$69,439	-$36,278	-$57,484	$11,955
FICA/MEDICARE	$44,575	$62,078	$49,498	$63,274	$1,196
HEALTH INSURANCE	$172,426	$119,258	$202,457	$217,780	$98,522
WORKERS COMP	$2,698	$3,190	$0	$3,396	$206
STATE RETIREMENT	$75,328	$99,567	$84,866	$101,486	$1,919
SPLIT FUND FTE BENEFIT ALLOCAT	-$19,271	-$22,867	-$18,526	-$26,958	-$4,091
Total PERSONNEL SERVICES:	**$854,204**	**$1,006,525**	**$974,647**	**$1,135,203**	**$128,678**
SUPPLIES					
OFFICE SUPPLIES	$3,400	$3,550	$2,250	$3,550	$0
COPY SUPPLIES	$1,864	$1,350	$1,350	$1,350	$0
MISCELLANY OPERATING SUPPLIES	$2,664	$3,600	$3,600	$3,600	$0
TOOLS & EQUIPMENT UNDER $1000	$1,529	$2,000	$6,000	$2,000	$0
COMP HARDWARE $1000 TO $4999	$0	$1,100	$100	$1,100	$0
Total SUPPLIES:	**$9,457**	**$11,600**	**$13,300**	**$11,600**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$370	$3,600	$3,600	$3,600	$0
OTHER OUTSIDE SERVICES	$5,074	$6,500	$4,743	$65,986	$59,486
TRAVEL EXPENSES	$3,631	$7,200	$7,200	$7,200	$0
PRINTING EXPENSE	$4,633	$5,150	$5,150	$5,150	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPIER CONTRACT	$6,552	$9,671	$6,655	$0	-$9,671
SOFTWARE LEASE	$0	$0	$156	$156	$156
R&M AUTOMOTIVE/BOATS	$325	$1,000	$1,000	$1,000	$0
BACK GROUND CHECK	$279	$130	$420	$300	$170
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$500	$0
Total CHARGES/SERVICES:	**$20,864**	**$33,751**	**$29,424**	**$83,892**	**$50,141**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$86,398	$147,232	$147,232	$82,508	-$64,724
IS TELEPHONE	$3,486	$3,493	$3,265	$4,133	$640
IS DATA LINES	$2,193	$2,244	$2,244	$1,632	-$612
IS CELL PHONE EXPENSE	$5,298	$5,700	$5,727	$5,258	-$442
IS MAIL CHARGES	$0	$2,085	$2,076	$1,913	-$172
IS WAREHOUSE CHARGES	$0	$336	$336	$327	-$9
IS TELECOMMUNICATIONS CHARGES	$0	$1,615	$1,615	$1,322	-$293
IS POSTAGE	$3,122	$3,100	$2,749	$3,202	$102
IS COURIER	$240	$1,010	$1,010	$1,116	$106
MOTOR POOL CHARGES	$64,421	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$69,209	$66,152	$67,092	-$2,117
VEHICLE USE	$92,400	$92,400	$92,400	$92,400	$0
IS COPIER	$0	$0	$0	$5,194	$5,194
IS - IT COMPUTER LEASE	$14,650	$7,480	$7,480	$7,880	$400
Total INTERNAL SERVICE:	**$272,209**	**$335,904**	**$332,286**	**$273,977**	**-$61,927**
CONTINGENCY					
CONTINGENCY	$0	$347,989	$0	$298,937	-$49,052
Total CONTINGENCY:	**$0**	**$347,989**	**$0**	**$298,937**	**-$49,052**
CAPITAL					
CAPITAL ASSET	$0	$1,500	$4,500	$0	-$1,500
Total CAPITAL:	**$0**	**$1,500**	**$4,500**	**$0**	**-$1,500**
Total 22845102 ENVIRONMENTAL HEALTH:	**$1,156,734**	**$1,737,269**	**$1,354,157**	**$1,803,609**	**$66,340**
2295140 WOMEN, INFANTS & CHILDREN					
PERSONNEL SERVICES					
SALARIES/WAGES	$390,686	$457,838	$309,105	$430,072	-$27,766
OVERTIME	$148	$0	$0	$0	$0
PTO BUYBACK	$1,618	$2,246	$2,234	$2,676	$430
TEMPORARY EMPLOYEES	$30,602	$112	$34,500	$72,843	$72,731
SPLIT FUND FTE SALARY ALLOCATE	-$13,513	-$30,225	-$8,364	-$15,770	$14,455
FICA/MEDICARE	$30,467	$35,025	$28,028	$37,063	$2,038
HEALTH INSURANCE	$113,506	$132,161	$106,830	$130,535	-$1,626
WORKERS COMP	$1,818	$1,726	$1,752	$2,232	$506

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE RETIREMENT	$48,188	$56,268	$46,253	$59,540	$3,272
SPLIT FUND FTE BENEFIT ALLOCAT	-$15,600	-$20,348	-$11,968	-$20,571	-$223
Total PERSONNEL SERVICES:	**$587,919**	**$634,803**	**$508,370**	**$698,620**	**$63,817**
SUPPLIES					
OFFICE SUPPLIES	$381	$700	$700	$700	$0
COPY SUPPLIES	$612	$500	$500	$600	$100
LABORATORY SUPPLIES	$356	$750	$1,500	$22,500	$21,750
MISCELLANY OPERATING SUPPLIES	$642	$1,355	$1,300	$10,000	$8,645
TOOLS & EQUIPMENT UNDER $1000	$58	$100	$1,000	$1,000	$900
EQUIPMENT $1000 TO $4999	$0	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$2,048**	**$3,405**	**$5,000**	**$39,800**	**$36,395**
CHARGES/SERVICES					
TRAINING COSTS	$30	$25	$30	$50	$25
OTHER OUTSIDE SERVICES	$1,468	$700	$700	$44,992	$44,292
TELEPHONE	$1,580	$1,300	$1,300	$1,500	$200
POSTAGE	$137	$50	$50	$100	$50
TRAVEL EXPENSES	$43	$800	$636	$3,000	$2,200
COPIER CONTRACT	$3,781	$3,000	$3,000	$0	-$3,000
AUTO INSURANCE	$3,803	$3,803	$3,803	$3,803	$0
R&M AUTOMOTIVE	$0	$30	$30	$60	$30
R&M TECHNICAL EQUIP	$0	$50	$25	$500	$450
BACK GROUND CHECK	$186	$150	$100	$150	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$354	$500	$900	$2,000	$1,500
Total CHARGES/SERVICES:	**$11,382**	**$10,408**	**$10,574**	**$56,155**	**$45,747**
INTERNAL SERVICE					
IS FUEL	$767	$700	$2,500	$5,000	$4,300
DATA PROCESSING SERVICES	$27,233	$28,573	$28,573	$30,203	$1,630
IS TELEPHONE	$4,280	$4,893	$4,893	$5,691	$798
IS DATA LINES	$1,535	$1,571	$1,571	$1,088	-$483
IS CELL PHONE EXPENSE	$5,589	$3,720	$6,067	$6,672	$2,952
IS MAIL CHARGES	$0	$320	$320	$224	-$96
IS WAREHOUSE CHARGES	$0	$282	$282	$275	-$7
IS TELECOMMUNICATIONS CHARGES	$0	$1,380	$1,380	$1,284	-$96
IS POSTAGE	$549	$700	$700	$593	-$107
MOTOR POOL CHARGES	$0	$100	$250	$1,000	$900
IS COPIER	$0	$0	$0	$2,031	$2,031
IS - IT COMPUTER LEASE	$900	$0	$0	$0	$0
IS R&M AUTOMOTIVE	$365	$300	$3,500	$2,000	$1,700
Total INTERNAL SERVICE:	**$41,218**	**$42,539**	**$50,036**	**$56,061**	**$13,522**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$70,612	$70,612
Total CAPITAL:	**$0**	**$0**	**$0**	**$70,612**	**$70,612**
Total 2295140 WOMEN, INFANTS & CHILDREN:	**$642,568**	**$691,155**	**$573,980**	**$921,248**	**$230,093**
2305115 HIGH RISK PRENATAL PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE. SALARY ALLOCAT	$53,755	$59,265	$59,920	$63,678	$4,413
SPLIT FUND FTE BENEFIT ALLOCAT	$20,362	$21,065	$24,874	$24,344	$3,279
Total PERSONNEL SERVICES:	**$74,117**	**$80,330**	**$84,794**	**$88,022**	**$7,692**
SUPPLIES					
OFFICE SUPPLIES	$77	$100	$75	$100	$0
COPY SUPPLIES	$34	$100	$75	$100	$0
MISCELLANY OPERATING SUPPLIES	$0	$1,000	$150	$500	-$500
TOOLS & EQUIPMENT UNDER $1000	$258	$200	$75	$150	-$50
Total SUPPLIES:	**$369**	**$1,400**	**$375**	**$850**	**-$550**
CHARGES/SERVICES					
TRAINING COSTS	$0	$100	$0	$0	-$100
OTHER OUTSIDE SERVICES	$0	$50	$0	$0	-$50
TRAVEL EXPENSES	$0	$150	$50	$500	$350
COPIER CONTRACT	$98	$50	$100	$0	-$50
R&M AUTOMOTIVE/BOATS	$0	$100	$50	$25	-$75
Total CHARGES/SERVICES:	**$98**	**$450**	**$200**	**$525**	**$75**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$489	$540	$500	$489	-$51
IS MAIL CHARGES	$0	$30	$40	$16	-$14
IS TELECOMMUNICATIONS CHARGES	$0	$105	$96	$92	-$13
IS POSTAGE	$94	$400	$50	$101	-$299
MOTOR POOL CHARGES	$5,920	$2,000	$3,150	$3,000	$1,000
IS COPIER	$0	$0	$0	$100	$100
Total INTERNAL SERVICE:	**$6,503**	**$3,075**	**$3,836**	**$3,798**	**$723**
CONTINGENCY					
CONTINGENCY	$0	$4,536	$0	$89,924	$85,388
Total CONTINGENCY:	**$0**	**$4,536**	**$0**	**$89,924**	**$85,388**
Total 2305115 HIGH RISK PRENATAL PROGRAM:	**$81,086**	**$89,791**	**$89,205**	**$183,119**	**$93,328**
2315170 SEXUALLY TRANSMITTED INFECTION					
PERSONNEL SERVICES					
SALARIES/WAGES	$41,023	$42,198	$25,000	$46,134	$3,936

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE. SALARY ALLOCAT	$22,590	$12,007	$40,120	$11,809	-$198
FICA/MEDICARE	$3,038	$3,228	$3,000	$3,529	$301
HEALTH INSURANCE	$8,621	$6,633	$4,000	$8,772	$2,139
WORKERS COMP	$203	$190	$150	$210	$20
STATE RETIREMENT	$5,042	$5,186	$3,100	$5,670	$484
SPLIT FUND FTE. BENEFITS ALLOC	$7,684	$3,754	$5,910	$3,905	$151
Total PERSONNEL SERVICES:	**$88,201**	**$73,196**	**$81,280**	**$80,029**	**$6,833**
SUPPLIES					
OFFICE SUPPLIES	$133	$500	$200	$500	$0
DRUGS AND CHEMICALS	$6	$3,561	$1,700	$700	-$2,861
LABORATORY SUPPLIES	$0	$1,500	$750	$700	-$800
MISCELLANY OPERATING SUPPLIES	$128	$5,000	$200	$5,341	$341
TOOLS & EQUIPMENT UNDER $1000	$1,102	$1,325	$100	$1,325	$0
EQUIPMENT $1000 TO $4999	$0	$2,000	$0	$2,000	$0
Total SUPPLIES:	**$1,369**	**$13,886**	**$2,950**	**$10,566**	**-$3,320**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$484	$7,000	$1,000	$7,000	$0
TRAINING COSTS	$0	$500	$0	$400	-$100
TRAVEL EXPENSES	$2	$2,000	$100	$600	-$1,400
PRINTING EXPENSE	$0	$50	$8	$50	$0
COPIER CONTRACT	$87	$500	$50	$0	-$500
SOFTWARE LEASE	$0	$1,032	$1,032	$1,032	$0
Total CHARGES/SERVICES:	**$574**	**$11,082**	**$2,190**	**$9,082**	**-$2,000**
INTERNAL SERVICE					
IS FUEL	$0	$500	$0	$0	-$500
IS TELEPHONE	$169	$0	$250	$0	$0
IS CELL PHONE EXPENSE	$567	$660	$660	$660	$0
IS MAIL CHARGES	$0	$25	$30	$33	$8
IS WAREHOUSE CHARGES	$0	$22	$20	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS POSTAGE	$910	$700	$700	$983	$283
MOTOR POOL CHARGES	$169	$2,000	$325	$300	-$1,700
IS COPIER	$0	$0	$0	$75	$75
Total INTERNAL SERVICE:	**$1,816**	**$4,047**	**$2,125**	**$2,198**	**-$1,849**
Total 2315170 SEXUALLY TRANSMITTED INFECTION:	**$91,959**	**$102,211**	**$88,545**	**$101,875**	**-$336**
2325100 PAN FLU IMMUNIZATIONS					
SUPPLIES					
LABORATORY SUPPLIES	$3,184	$3,492	$3,500	$3,500	$8

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total SUPPLIES:	**$3,184**	**$3,492**	**$3,500**	**$3,500**	**$8**
CHARGES/SERVICES					
COPIER CONTRACT	$0	$50	$50	$0	-$50
R&M SOFTWARE	$0	$4,000	$0	$4,000	$0
Total CHARGES/SERVICES:	**$0**	**$4,050**	**$50**	**$4,000**	**-$50**
INTERNAL SERVICE					
IS COPIER	$0	$0	$0	$42	$42
Total INTERNAL SERVICE:	**$0**	**$0**	**$0**	**$42**	**$42**
Total 2325100 PAN FLU IMMUNIZATIONS:	**$3,184**	**$7,542**	**$3,550**	**$7,542**	**$0**
2325153 SUPPLEMENTAL FLU-ADHS18-177683					
SUPPLIES					
OFFICE SUPPLIES	$0	$2,000	$0	$0	-$2,000
COPY SUPPLIES	$0	$5,000	$0	$0	-$5,000
MISCELLANY OPERATING SUPPLIES	$0	$8,000	$0	$0	-$8,000
TOOLS & EQUIPMENT UNDER $1000	$0	$5,000	$0	$0	-$5,000
EQUIPMENT $1000 TO $4999	$0	$5,000	$0	$0	-$5,000
Total SUPPLIES:	**$0**	**$25,000**	**$0**	**$0**	**-$25,000**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$85,000	$0	$0	-$85,000
PRINTING EXPENSE	$0	$6,900	$0	$0	-$6,900
COPIER CONTRACT	$0	$100	$0	$0	-$100
Total CHARGES/SERVICES:	**$0**	**$92,000**	**$0**	**$0**	**-$92,000**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$0	$8,000	$0	$0	-$8,000
Total INTERNAL SERVICE:	**$0**	**$8,000**	**$0**	**$0**	**-$8,000**
Total 2325153 SUPPLEMENTAL FLU-ADHS18-177683:	**$0**	**$125,000**	**$0**	**$0**	**-$125,000**
2325155 IMMUNIZATION PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$114,291	$125,931	$120,774	$133,450	$7,519
PTO BUYBACK	$2,542	$3,170	$2,936	$3,314	$144
SPLIT FUND FTE. SALARY ALLOCAT	$36,396	$43,402	$25,000	$32,668	-$10,734
FICA/MEDICARE	$8,310	$9,634	$9,000	$10,209	$575
HEALTH INSURANCE	$35,713	$29,855	$35,000	$39,395	$9,540
WORKERS COMP	$520	$480	$500	$531	$51
STATE RETIREMENT	$14,069	$15,452	$15,500	$16,374	$922
SPLIT FUND FTE BENEFIT ALLOCAT	$8,591	$10,694	$7,000	$8,969	-$1,725

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$220,431**	**$238,618**	**$215,710**	**$244,910**	**$6,292**
SUPPLIES					
OFFICE SUPPLIES	$179	$100	$50	$50	-$50
COPY SUPPLIES	$275	$200	$250	$250	$50
DRUGS AND CHEMICALS	$120,177	$119,311	$81,934	$75,000	-$44,311
NONCASH ASSISTANCE	$0	$450,000	$450,000	$450,000	$0
LABORATORY SUPPLIES	$997	$1,000	$1,000	$1,000	$0
MISCELLANY OPERATING SUPPLIES	$334	$250	$100	$100	-$150
TOOLS & EQUIPMENT UNDER $1000	$68	$75	$275	$275	$200
Total SUPPLIES:	**$122,030**	**$570,936**	**$533,609**	**$526,675**	**-$44,261**
CHARGES/SERVICES					
TRAINING COSTS	$5	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$681	$500	$1,000	$1,000	$500
SECURITY SERVICES	$360	$360	$360	$360	$0
TELEPHONE	$265	$200	$250	$250	$50
TRAVEL EXPENSES	$625	$600	$600	$600	$0
PRINTING EXPENSE	$797	$0	$0	$0	$0
COPIER CONTRACT	$670	$1,200	$700	$0	-$1,200
SOFTWARE LEASE	$3,919	$3,919	$3,919	$3,919	$0
R&M AUTOMOTIVE/BOATS	$0	$26	$26	$26	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$253	$0	$100	$100	$100
Total CHARGES/SERVICES:	**$7,576**	**$6,805**	**$6,955**	**$6,255**	**-$550**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$7,781	$8,164	$8,164	$4,315	-$3,849
IS TELEPHONE	$576	$289	$289	$820	$531
IS DATA LINES	$439	$449	$449	$156	-$293
IS CELL PHONE EXPENSE	$440	$540	$540	$480	-$60
IS MAIL CHARGES	$0	$985	$985	$434	-$551
IS WAREHOUSE CHARGES	$0	$45	$45	$44	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$170	$170	$158	-$12
IS POSTAGE	$653	$1,200	$250	$706	-$494
MOTOR POOL CHARGES	$4,655	$0	$500	$11,914	$11,914
IS COPIER	$0	$0	$0	$700	$700
IS - IT COMPUTER LEASE	$1,550	$800	$800	$800	$0
Total INTERNAL SERVICE:	**$16,095**	**$12,642**	**$12,192**	**$20,527**	**$7,885**
Total 2325155 IMMUNIZATION PROGRAM:	**$366,131**	**$829,001**	**$768,466**	**$798,367**	**-$30,634**
2325170 IMMS IDEAS COVID					
INTERNAL SERVICE					
MOTOR POOL CHARGES	$0	$15,000	$11,200	$0	-$15,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
MOTOR POOL CHARGES - COVID 19	$7,294	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$7,294**	**$15,000**	**$11,200**	**$0**	**-$15,000**
CAPITAL					
FURNITURE & EQUIPMENT - COVID 19	$0	$82,457	$82,457	$0	-$82,457
Total CAPITAL:	**$0**	**$82,457**	**$82,457**	**$0**	**-$82,457**
Total 2325170 IMMS IDEAS COVID:	**$7,294**	**$97,457**	**$93,657**	**$0**	**-$97,457**
2235187 MRC-STTRONG GRANT					
PERSONNEL SERVICES					
TEMPORARY EMPLOYEES	$13,596	$47,856	$47,856	$47,856	$0
FICA/MEDICARE	$1,040	$1,500	$1,500	$3,293	$1,793
WORKERS COMP	$497	$125	$125	$96	-$29
STATE RETIREMENT	$1,671	$3,250	$3,250	$5,290	$2,040
Total PERSONNEL SERVICES:	**$16,804**	**$52,731**	**$52,731**	**$56,535**	**$3,804**
SUPPLIES					
OFFICE SUPPLIES	$0	$2,500	$2,500	$1,000	-$1,500
COPY SUPPLIES	$0	$2,500	$2,500	$1,000	-$1,500
FUEL OIL AND LUBRICANTS	$0	$1,000	$1,000	$1,000	$0
MISCELLANY OPERATING SUPPLIES	$0	$5,525	$5,325	$1,000	-$4,525
EQUIPMENT $1000 TO $4999	$0	$0	$0	$4,500	$4,500
Total SUPPLIES:	**$0**	**$11,525**	**$11,325**	**$8,500**	**-$3,025**
CHARGES/SERVICES					
TRAINING COSTS	$0	$2,000	$2,000	$3,000	$1,000
OTHER OUTSIDE SERVICES	$0	$4,000	$4,000	$3,000	-$1,000
POSTAGE	$0	$50	$50	$50	$0
TRAVEL EXPENSES	$359	$4,968	$4,968	$4,979	$11
PUBLICITY	$0	$0	$0	$968	$968
PRINTING EXPENSE	$49	$2,500	$2,475	$2,475	-$25
COPIER CONTRACT	$21	$0	$25	$0	$0
BACK GROUND CHECK	$171	$0	$200	$500	$500
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$500	$500	$200	-$300
Total CHARGES/SERVICES:	**$600**	**$14,018**	**$14,218**	**$15,172**	**$1,154**
INTERNAL SERVICE					
IS FUEL	$126	$0	$0	$0	$0
IS TELEPHONE	$58	$600	$600	$154	-$446
IS CELL PHONE EXPENSE	$283	$600	$600	$0	-$600
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$92	$92
MOTOR POOL CHARGES	$0	$2,000	$2,000	$1,000	-$1,000
IS COPIER	$0	$0	$0	$21	$21

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS R&M AUTOMOTIVE	$35	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$502**	**$3,200**	**$3,200**	**$1,267**	**-$1,933**
Total 2235187 MRC-STTRONG GRANT:	**$17,906**	**$81,474**	**$81,474**	**$81,474**	**$0**
2355180 HIV PREVENTION PROGRAM					
PERSONNEL SERVICES					
SALARIES/WAGES	$37,814	$47,130	$47,130	$50,835	$3,705
SPLIT FUND FTE SALARY ALLOCATE	$7,814	$8,030	$12,008	-$926	-$8,956
FICA/MEDICARE	$2,834	$3,605	$3,400	$3,889	$284
HEALTH INSURANCE	$5,444	$189	$7,300	$8,829	$8,640
WORKERS COMP	$187	$212	$212	$235	$23
STATE RETIREMENT	$4,439	$5,783	$5,500	$6,248	$465
SPLIT FUND FTE BENEFIT ALLOCAT	$3,559	$3,287	$6,120	-$41	-$3,328
Total PERSONNEL SERVICES:	**$62,089**	**$68,236**	**$81,670**	**$69,069**	**$833**
SUPPLIES					
OFFICE SUPPLIES	$14	$100	$25	$50	-$50
COPY SUPPLIES	$15	$0	$0	$0	$0
LABORATORY SUPPLIES	$62	$100	$100	$50	-$50
MISC.OPERATING SUPPLIES	$200	$654	$700	$250	-$404
TOOLS & EQUIPMENT UNDER $1000	$74	$50	$25	$25	-$25
Total SUPPLIES:	**$365**	**$904**	**$850**	**$375**	**-$529**
CHARGES/SERVICES					
TRAINING COSTS	$5	$100	$0	$49	-$51
OTHER OUTSIDE SERVICES	$343	$500	$300	$500	$0
TRAVEL EXPENSES	$570	$500	$650	$200	-$300
PRINTING EXPENSE	$0	$50	$50	$50	$0
COPIER CONTRACT	$27	$100	$25	$0	-$100
SOFTWARE LEASE	$1,032	$1,032	$1,032	$0	-$1,032
BACK GROUND CHECK	$43	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$2,021**	**$2,282**	**$2,057**	**$799**	**-$1,483**
INTERNAL SERVICE					
IS FUEL	$86	$200	$75	$75	-$125
DATA PROCESSING SERVICES	$1,945	$2,041	$2,041	$2,157	$116
IS TELEPHONE	$118	$241	$241	$154	-$87
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$517	$600	$600	$517	-$83
IS MAIL CHARGES	$0	$5	$20	$4	-$1
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$140	$140	$125	-$15
IS POSTAGE	$127	$100	$140	$138	$38

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
MOTOR POOL CHARGES	$3,483	$3,000	$2,200	$2,088	-$912
IS COPIER	$0	$0	$0	$35	$35
IS - IT LEASE COMPUTER	$650	$400	$400	$400	$0
R&M IS AUTOMOTIVE	$22	$0	$50	$50	$50
Total INTERNAL SERVICE:	**$7,059**	**$6,861**	**$6,041**	**$5,843**	**-$1,018**
CONTINGENCY					
CONTINGENCY	$0	$8,979	$0	$0	-$8,979
Total CONTINGENCY:	**$0**	**$8,979**	**$0**	**$0**	**-$8,979**
Total 2355180 HIV PREVENTION PROGRAM:	**$71,534**	**$87,262**	**$90,618**	**$76,086**	**-$11,176**
2365145 CHILDREN WITH SPECIAL HEALTH CARE NEEDS					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$4,500	$3,970	$3,216	$9,659	$5,689
SPLIT FUND FTE BENEFIT ALLOCAT	$1,627	$1,665	$1,130	$3,972	$2,307
Total PERSONNEL SERVICES:	**$6,127**	**$5,635**	**$4,346**	**$13,631**	**$7,996**
SUPPLIES					
OFFICE SUPPLIES	$0	$350	$300	$139	-$211
COPY SUPPLIES	$0	$250	$250	$50	-$200
FUEL OIL AND LUBRICANTS	$0	$300	$0	$0	-$300
MISCELLANY OPERATING SUPPLIES	$0	$300	$500	$200	-$100
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$100	$0	$0
Total SUPPLIES:	**$0**	**$1,200**	**$1,150**	**$389**	**-$811**
CHARGES/SERVICES					
TRAINING COSTS	$0	$300	$300	$50	-$250
OTHER OUTSIDE SERVICES	$0	$500	$2,850	$1,200	$700
POSTAGE	$0	$20	$20	$10	-$10
TRAVEL EXPENSES	$0	$500	$527	$101	-$399
COPIER CONTRACT	$39	$50	$50	$0	-$50
R&M AUTOMOTIVE/BOATS	$0	$250	$0	$50	-$200
Total CHARGES/SERVICES:	**$39**	**$1,620**	**$3,747**	**$1,411**	**-$209**
INTERNAL SERVICE					
IS FUEL	$3	$0	$0	$0	$0
IS POSTAGE	$0	$20	$20	$0	-$20
MOTOR POOL CHARGES	$0	$0	$0	$50	$50
IS COPIER	$0	$0	$0	$50	$50
Total INTERNAL SERVICE:	**$3**	**$20**	**$20**	**$100**	**$80**
OPERATING TRANSFERS					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OP TR OUT	$0	$5,599	$5,599	$0	-$5,599
Total OPERATING TRANSFERS:	**$0**	**$5,599**	**$5,599**	**$0**	**-$5,599**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$12,199	$12,199
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$12,199**	**$12,199**
Total 2365145 CHILDREN WITH SPECIAL HEALTH CARE NEEDS:	**$6,169**	**$14,074**	**$14,862**	**$27,730**	**$13,656**
2375100 PHEARLESS GRANT					
SUPPLIES					
FUEL OIL AND LUBRICANTS	$0	$3,000	$0	$0	-$3,000
Total SUPPLIES:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
CHARGES/SERVICES					
TRAINING COSTS	$0	$16,000	$0	$0	-$16,000
OTHER OUTSIDE SERVICES	$0	$1,000	$0	$0	-$1,000
TRAVEL EXPENSES	$834	$70,000	$0	$0	-$70,000
AID TO OTHER GOVERNMENTS	$99,166	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$100,000**	**$87,000**	**$0**	**$0**	**-$87,000**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$0	$10,000	$0	$0	-$10,000
Total INTERNAL SERVICE:	**$0**	**$10,000**	**$0**	**$0**	**-$10,000**
Total 2375100 PHEARLESS GRANT:	**$100,000**	**$100,000**	**$0**	**$0**	**-$100,000**
2375102 NEHA-FDA RETAIL FLEXIBLE FUND					
SUPPLIES					
OFFICE SUPPLIES	$0	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$0	$2,800	$0	$2,000	-$800
Total SUPPLIES:	**$0**	**$3,300**	**$500**	**$2,500**	**-$800**
CHARGES/SERVICES					
TRAINING COSTS	$0	$2,500	$2,500	$1,000	-$1,500
POSTAGE	$0	$500	$500	$3,000	$2,500
TRAVEL EXPENSES	$2,122	$3,500	$0	$0	-$3,500
PRINTING EXPENSE	$0	$4,000	$5,000	$2,000	-$2,000
Total CHARGES/SERVICES:	**$2,122**	**$10,500**	**$8,000**	**$6,000**	**-$4,500**
Total 2375102 NEHA-FDA RETAIL FLEXIBLE FUND:	**$2,122**	**$13,800**	**$8,500**	**$8,500**	**-$5,300**
2385118 HPHC ACCREDITATION.					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$34,647	$32,709	$32,810	$34,820	$2,111

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE BENEFIT ALLOCAT	$7,724	$9,973	$9,843	$11,492	$1,519
Total PERSONNEL SERVICES:	**$42,370**	**$42,682**	**$42,653**	**$46,312**	**$3,630**
SUPPLIES					
OFFICE SUPPLIES	$110	$200	$200	$200	$0
MISCELLANY OPERATING SUPPLIES	$411	$200	$200	$200	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$100	$100	$100	$0
Total SUPPLIES:	**$521**	**$500**	**$500**	**$500**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,024	$2,000	$2,000	$2,000	$0
OTHER OUTSIDE SERVICES	$0	$15,000	$15,000	$15,000	$0
TRAVEL EXPENSES	$4,443	$4,000	$4,000	$4,000	$0
PRINTING EXPENSE	$516	$300	$300	$300	$0
COPIER CONTRACT	$40	$250	$250	$0	-$250
SOFTWARE LEASE	$12,562	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$8,400	$15,000	$15,000	$15,000	$0
Total CHARGES/SERVICES:	**$26,984**	**$36,550**	**$36,550**	**$36,300**	**-$250**
INTERNAL SERVICE					
IS FUEL	$10	$100	$100	$100	$0
MOTOR POOL CHARGES	$1,615	$700	$0	$700	$0
IS ASSIGNED MOTORPOOL	$0	$0	$700	$0	$0
IS COPIER	$0	$0	$0	$110	$110
Total INTERNAL SERVICE:	**$1,624**	**$800**	**$800**	**$910**	**$110**
CONTINGENCY					
CONTINGENCY	$0	$68,134	$0	$83,398	$15,264
Total CONTINGENCY:	**$0**	**$68,134**	**$0**	**$83,398**	**$15,264**
Total 2385118 HPHC ACCREDITATION.:	**$71,499**	**$148,666**	**$80,503**	**$167,420**	**$18,754**
2395141 BREAST FEEDING PEER COUNSEL PROGRAM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$25,112	$23,326	$20,519	$34,779	$11,453
SPLIT FUND FTE BENEFIT ALLOCAT	$12,630	$10,905	$9,350	$16,575	$5,670
Total PERSONNEL SERVICES:	**$37,742**	**$34,231**	**$29,869**	**$51,354**	**$17,123**
SUPPLIES					
OFFICE SUPPLIES	$120	$3,745	$250	$350	-$3,395
COPY SUPPLIES	$0	$2,000	$200	$350	-$1,650
MISCELLANY OPERATING SUPPLIES	$466	$2,000	$250	$1,000	-$1,000
Total SUPPLIES:	**$586**	**$7,745**	**$700**	**$1,700**	**-$6,045**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$2,000	$200	$12,720	$10,720
TELEPHONE	$0	$0	$0	$1,255	$1,255
TRAVEL EXPENSES	$0	$5,000	$500	$800	-$4,200
PRINTING EXPENSE	$33	$600	$100	$520	-$80
COPIER CONTRACT	$13	$200	$50	$0	-$200
AUTO INSURANCE	$0	$1,500	$0	$0	-$1,500
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$1,500	$0	$1,000	-$500
Total CHARGES/SERVICES:	**$46**	**$10,800**	**$850**	**$16,295**	**$5,495**
INTERNAL SERVICE					
IS FUEL	$261	$2,000	$250	$2,600	$600
IS CELL PHONE EXPENSE	$1,064	$1,200	$1,200	$0	-$1,200
IS MAIL CHARGES	$0	$5	$0	$0	-$5
IS TELECOMMUNICATIONS CHARGES	$0	$205	$205	$185	-$20
IS POSTAGE	$0	$50	$50	$0	-$50
IS COPIER	$0	$0	$0	$100	$100
R&M IS AUTOMOTIVE	$201	$1,500	$500	$1,705	$205
Total INTERNAL SERVICE:	**$1,525**	**$4,960**	**$2,205**	**$4,590**	**-$370**
Total 2395141 BREAST FEEDING PEER COUNSEL PROGRAM:	**$39,900**	**$57,736**	**$33,624**	**$73,939**	**$16,203**
2405124 HEALTH IN AZ POLICY INITIATIVE					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$30,216	$38,173	$26,850	$32,869	-$5,304
SPLIT FUND FTE BENEFIT ALLOCAT	$15,540	$16,743	$13,047	$16,625	-$118
Total PERSONNEL SERVICES:	**$45,756**	**$54,916**	**$39,897**	**$49,494**	**-$5,422**
SUPPLIES					
OFFICE SUPPLIES	$19	$400	$100	$487	$87
COPY SUPPLIES	$284	$630	$150	$650	$20
MISCELLANY OPERATING SUPPLIES	$1,803	$500	$500	$1,700	$1,200
TOOLS & EQUIPMENT UNDER $1000	$0	$300	$50	$600	$300
Total SUPPLIES:	**$2,107**	**$1,830**	**$800**	**$3,437**	**$1,607**
CHARGES/SERVICES					
TRAINING COSTS	$0	$800	$250	$1,500	$700
OTHER OUTSIDE SERVICES	$4,500	$2,427	$2,400	$5,000	$2,573
POSTAGE	$0	$150	$25	$75	-$75
TRAVEL EXPENSES	$421	$1,000	$1,000	$2,500	$1,500
PRINTING EXPENSE	$18	$50	$50	$150	$100
COPIER CONTRACT	$11	$200	$25	$0	-$200

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
AUTO INSURANCE	$2,000	$2,000	$2,000	$2,000	$0
R&M AUTOMOTIVE/BOATS	$0	$500	$50	$100	-$400
MEMBERSHIP DUES SUBSCRIPTIONS	$324	$350	$300	$700	$350
Total CHARGES/SERVICES:	**$7,274**	**$7,477**	**$6,100**	**$12,025**	**$4,548**
INTERNAL SERVICE					
IS FUEL	$123	$800	$400	$1,100	$300
DATA PROCESSING SERVICES	$1,945	$0	$0	$0	$0
IS TELEPHONE	$113	$144	$144	$179	$35
IS DATA LINES	$110	$0	$0	$0	$0
IS CELL PHONE EXPENSE	$0	$0	$0	$1,064	$1,064
IS WAREHOUSE CHARGES	$0	$57	$57	$35	-$22
IS TELECOMMUNICATIONS CHARGES	$0	$35	$35	$0	-$35
MOTOR POOL CHARGES	$0	$500	$250	$500	$0
IS COPIER	$0	$0	$0	$100	$100
IS - IT LEASE COMPUTER	$650	$0	$0	$0	$0
IS R&M AUTOMOTIVE	$198	$600	$600	$1,100	$500
Total INTERNAL SERVICE:	**$3,138**	**$2,136**	**$1,486**	**$4,078**	**$1,942**
CONTINGENCY					
CONTINGENCY	$0	$116,276	$0	$127,794	$11,518
Total CONTINGENCY:	**$0**	**$116,276**	**$0**	**$127,794**	**$11,518**
Total 2405124 HEALTH IN AZ POLICY INITIATIVE:	**$58,276**	**$182,635**	**$48,283**	**$196,828**	**$14,193**
2405128 SUICIDE MORTALITY REVIEW					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$16,722	$16,774	$13,106	$36,428	$19,654
SPLIT FUND FTE BENEFIT ALLOCAT	$5,601	$5,566	$4,180	$12,195	$6,629
Total PERSONNEL SERVICES:	**$22,323**	**$22,340**	**$17,286**	**$48,623**	**$26,283**
SUPPLIES					
OFFICE SUPPLIES	$35	$100	$111	$111	$11
COPY SUPPLIES	$78	$150	$150	$150	$0
MISCELLANY OPERATING SUPPLIES	$169	$116	$116	$178	$62
Total SUPPLIES:	**$282**	**$366**	**$377**	**$439**	**$73**
CHARGES/SERVICES					
TRAINING COSTS	$0	$100	$125	$125	$25
OTHER OUTSIDE SERVICES	$0	$100	$100	$100	$0
TRAVEL EXPENSES	$0	$200	$100	$100	-$100
PRINTING EXPENSE	$0	$100	$100	$0	-$100
COPIER CONTRACT	$6	$1,494	$1,494	$0	-$1,494
R&M AUTOMOTIVE/BOATS	$0	$100	$100	$0	-$100

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$6**	**$2,094**	**$2,019**	**$325**	**-$1,769**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$382	$200	$175	$175	-$25
IS COPIER	$0	$0	$0	$438	$438
Total INTERNAL SERVICE:	**$382**	**$200**	**$175**	**$613**	**$413**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$34,817	$34,817
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$34,817**	**$34,817**
Total 2405128 SUICIDE MORTALITY REVIEW:	**$22,993**	**$25,000**	**$19,857**	**$84,817**	**$59,817**
2415133 HEALTH START FEDERAL FUNDING					
PERSONNEL SERVICES					
SALARIES/WAGES	$142,202	$150,948	$135,500	$160,688	$9,740
PTO BUYBACK	$0	$964	$0	$993	$29
SPLIT FUND FTE SALARY ALLOCATE	$8,684	-$2,755	-$4,600	-$7,891	-$5,136
FICA/MEDICARE	$10,140	$11,547	$10,500	$12,293	$746
HEALTH INSURANCE	$48,580	$20,108	$47,000	$57,568	$37,460
WORKERS COMP	$703	$679	$678	$755	$76
STATE RETIREMENT	$17,477	$18,521	$16,450	$19,716	$1,195
SPLIT FUND FTE BENEFIT ALLOCAT	-$2,770	-$1,372	-$2,600	-$3,676	-$2,304
Total PERSONNEL SERVICES:	**$225,015**	**$198,640**	**$202,928**	**$240,446**	**$41,806**
SUPPLIES					
OFFICE SUPPLIES	$238	$400	$100	$300	-$100
COPY SUPPLIES	$263	$100	$150	$150	$50
LABORATORY SUPPLIES	$19	$150	$100	$100	-$50
MISCELLANY OPERATING SUPPLIES	$8,676	$9,000	$7,322	$7,173	-$1,827
TOOLS & EQUIPMENT UNDER $1000	$59	$200	$300	$500	$300
Total SUPPLIES:	**$9,255**	**$9,850**	**$7,972**	**$8,223**	**-$1,627**
CHARGES/SERVICES					
TRAINING COSTS	$1,176	$1,000	$900	$1,000	$0
OTHER OUTSIDE SERVICES	$160	$400	$305	$300	-$100
POSTAGE	$0	$100	$0	$15	-$85
TRAVEL EXPENSES	$2,979	$2,000	$3,200	$2,000	$0
PRINTING EXPENSE	$31	$500	$700	$500	$0
COPIER CONTRACT	$57	$50	$200	$0	-$50
SOFTWARE LEASE	$317	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$4,720**	**$4,050**	**$5,305**	**$3,815**	**-$235**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS FUEL	$0	$300	$120	$100	-$200
DATA PROCESSING SERVICES	$5,836	$6,123	$6,123	$6,472	$349
IS TELEPHONE	$287	$265	$265	$154	-$111
IS DATA LINES	$329	$337	$337	$233	-$104
IS CELL PHONE EXPENSE	$2,234	$2,520	$1,200	$1,839	-$681
IS MAIL CHARGES	$0	$5	$5	$1	-$4
IS WAREHOUSE CHARGES	$0	$67	$67	$65	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$505	$505	$283	-$222
IS POSTAGE	$7	$0	$0	$7	$7
MOTOR POOL CHARGES	$5,988	$5,000	$2,500	$3,500	-$1,500
IS ASSIGNED MOTORPOOL	$0	$0	$2,500	$0	$0
IS COPIER	$0	$0	$0	$200	$200
IS - IT LEASE COMPUTER	$1,750	$1,070	$1,070	$1,070	$0
IS R&M AUTOMOTIVE	$0	$0	$200	$100	$100
Total INTERNAL SERVICE:	**$16,431**	**$16,192**	**$14,892**	**$14,024**	**-$2,168**
CONTINGENCY					
CONTINGENCY	$0	$89,275	$0	$0	-$89,275
Total CONTINGENCY:	**$0**	**$89,275**	**$0**	**$0**	**-$89,275**
Total 2415133 HEALTH START FEDERAL FUNDING:	**$255,420**	**$318,007**	**$231,097**	**$266,508**	**-$51,499**
2425182 HPHC TEEN PREGNANCY PREV					
PERSONNEL SERVICES					
SALARIES/WAGES	$5,147	$0	$0	$0	$0
SPLIT FUND FTE SALARY ALLOCATE	-$1,597	$0	$0	$0	$0
FICA/MEDICARE	$394	$0	$0	$0	$0
HEALTH INSURANCE	$23	$0	$0	$0	$0
WORKERS COMP	$32	$0	$0	$0	$0
STATE RETIREMENT	$633	$0	$0	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	-$326	$0	$0	$0	$0
Total PERSONNEL SERVICES:	**$4,307**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
TRAVEL EXPENSES	$156	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$156**	**$0**	**$0**	**$0**	**$0**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$67	$0	$0	-$67
Total INTERNAL SERVICE:	**$0**	**$67**	**$0**	**$0**	**-$67**
Total 2425182 HPHC TEEN PREGNANCY PREV:	**$4,463**	**$67**	**$0**	**$0**	**-$67**
2435100 STATE OPIOID RESPONSE (SOR)					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE SALARY ALLOCATE	$16,492	$16,396	$17,396	$22,511	$6,115
SPLIT FUND FTE BENEFIT ALLOCAT	$5,962	$3,839	$6,000	$5,934	$2,095
Total PERSONNEL SERVICES:	**$22,453**	**$20,235**	**$23,396**	**$28,445**	**$8,210**
SUPPLIES					
OFFICE SUPPLIES	$133	$750	$34	$200	-$550
COPY SUPPLIES	$0	$0	$0	$200	$200
MISCELLANY OPERATING SUPPLIES	$88	$965	$150	$250	-$715
TOOLS & EQUIPMENT UNDER $1000	$0	$965	$100	$500	-$465
Total SUPPLIES:	**$221**	**$2,680**	**$284**	**$1,150**	**-$1,530**
CHARGES/SERVICES					
TRAINING COSTS	$0	$0	$0	$2,000	$2,000
TRAVEL EXPENSES	$0	$735	$1,000	$2,000	$1,265
COPIER CONTRACT	$79	$0	$300	$0	$0
R&M AUTOMOTIVE/BOATS	$0	$658	$20	$60	-$598
Total CHARGES/SERVICES:	**$79**	**$1,393**	**$1,320**	**$4,060**	**$2,667**
INTERNAL SERVICE					
IS FUEL	$0	$0	$0	$2,000	$2,000
IS POSTAGE	$0	$692	$0	$0	-$692
IS COPIER	$0	$0	$0	$300	$300
Total INTERNAL SERVICE:	**$0**	**$692**	**$0**	**$2,300**	**$1,608**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$14,045	$14,045
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$14,045**	**$14,045**
Total 2435100 STATE OPIOID RESPONSE (SOR):	**$22,753**	**$25,000**	**$25,000**	**$50,000**	**$25,000**
2435127 OVERDOSE DATA 2 ACTION (OD2A)					
PERSONNEL SERVICES					
SALARIES/WAGES	$154,070	$193,104	$95,243	$114,213	-$78,891
PTO BUYBACK	$0	$3,513	$0	$3,200	-$313
SPLIT FUND FTE SALARY ALLOCATE	-$8,134	$3,663	-$42,454	-$38,031	-$41,694
FICA/MEDICARE	$11,506	$14,772	$7,100	$8,737	-$6,035
HEALTH INSURANCE	$21,115	$37,792	$15,204	$22,680	-$15,112
WORKERS COMP	$770	$1,104	$523	$532	-$572
STATE RETIREMENT	$18,431	$30,092	$11,686	$14,037	-$16,055
SPLIT FUND FTE BENEFIT ALLOCAT	-$2,996	$3,686	-$14,890	-$5,395	-$9,081
Total PERSONNEL SERVICES:	**$194,763**	**$287,726**	**$72,412**	**$119,973**	**-$167,753**
SUPPLIES					
OFFICE SUPPLIES	$414	$500	$400	$450	-$50

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPY SUPPLIES	$3,174	$500	$150	$160	-$340
MISCELLANY OPERATING SUPPLIES	$893	$2,000	$1,000	$1,500	-$500
TOOLS & EQUIPMENT UNDER $1000	$138	$250	$100	$150	-$100
Total SUPPLIES:	**$4,619**	**$3,250**	**$1,650**	**$2,260**	**-$990**
CHARGES/SERVICES					
TRAINING COSTS	$10	$500	$500	$750	$250
OTHER OUTSIDE SERVICES	$4,001	$4,000	$1,000	$1,500	-$2,500
TRAVEL EXPENSES	$1,903	$1,000	$1,500	$1,700	$700
PRINTING EXPENSE	$104	$50	$50	$60	$10
COPIER CONTRACT	$488	$400	$550	$0	-$400
AUTO INSURANCE	$2,500	$2,500	$1,785	$1,786	-$714
SOFTWARE LEASE	$0	$0	$500	$500	$500
R&M AUTOMOTIVE/BOATS	$13	$50	$50	$60	$10
BACK GROUND CHECK	$0	$25	$0	$25	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$474	$500	$0	$25	-$475
Total CHARGES/SERVICES:	**$9,493**	**$9,025**	**$5,935**	**$6,406**	**-$2,619**
INTERNAL SERVICE					
IS FUEL	$892	$1,800	$600	$800	-$1,000
DATA PROCESSING SERVICES	$7,781	$8,164	$8,164	$6,472	-$1,692
IS TELEPHONE	$463	$506	$506	$487	-$19
IS DATA LINES	$439	$449	$449	$233	-$216
IS CELL PHONE EXPENSE	$960	$1,080	$965	$960	-$120
IS MAIL CHARGES	$0	$510	$510	$451	-$59
IS WAREHOUSE CHARGES	$0	$147	$147	$144	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$370	$370	$348	-$22
IS POSTAGE	$645	$700	$700	$697	-$3
IS COPIER	$0	$0	$0	$600	$600
IS - IT COMPUTER LEASE	$3,100	$1,210	$1,210	$810	-$400
IS R&M AUTOMOTIVE	$265	$500	$500	$500	$0
Total INTERNAL SERVICE:	**$14,546**	**$15,436**	**$14,121**	**$12,502**	**-$2,934**
CONTINGENCY					
CONTINGENCY	$0	$84,164	$0	$252,198	$168,034
Total CONTINGENCY:	**$0**	**$84,164**	**$0**	**$252,198**	**$168,034**
Total 2435127 OVERDOSE DATA 2 ACTION (OD2A):	**$223,421**	**$399,601**	**$94,118**	**$393,339**	**-$6,262**
2485154 CHILD FATALITY REVIEW GRANT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$10,795	$8,712	$5,918	$9,520	$808
SPLIT FUND FTE BENEFIT ALLOCAT	$3,614	$2,733	$3,083	$3,169	$436
Total PERSONNEL SERVICES:	**$14,409**	**$11,445**	**$9,001**	**$12,689**	**$1,244**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$40	$50	$40	$40	-$10
MISCELLANY OPERATING SUPPLIES	$0	$50	$200	$100	$50
Total SUPPLIES:	**$40**	**$100**	**$240**	**$140**	**$40**
CHARGES/SERVICES					
TRAVEL EXPENSES	$71	$200	$200	$200	$0
PRINTING EXPENSE	$0	$100	$20	$20	-$80
COPIER CONTRACT	$9	$0	$20	$0	$0
R&M AUTOMOTIVE/BOATS	$0	$20	$20	$20	$0
Total CHARGES/SERVICES:	**$81**	**$320**	**$260**	**$240**	**-$80**
INTERNAL SERVICE					
IS MAIL CHARGES	$0	$5	$5	$2	-$3
IS POSTAGE	$5	$50	$0	$6	-$44
MOTOR POOL CHARGES	$153	$200	$70	$100	-$100
IS COPIER	$0	$0	$0	$100	$100
Total INTERNAL SERVICE:	**$158**	**$255**	**$75**	**$208**	**-$47**
CONTINGENCY					
CONTINGENCY	$0	$3,080	$0	$0	-$3,080
Total CONTINGENCY:	**$0**	**$3,080**	**$0**	**$0**	**-$3,080**
CAPITAL					
COPY SUPPLIES	$0	$0	$50	$50	$50
Total CAPITAL:	**$0**	**$0**	**$50**	**$50**	**$50**
Total 2485154 CHILD FATALITY REVIEW GRANT:	**$14,687**	**$15,200**	**$9,626**	**$13,327**	**-$1,873**
2715119 SMOKE FREE AZ					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$41,287	$69,439	$36,278	$57,484	-$11,955
SPLIT FUND FTE BENEFIT ALLOCAT	$19,271	$22,867	$18,526	$26,958	$4,091
Total PERSONNEL SERVICES:	**$60,558**	**$92,306**	**$54,804**	**$84,442**	**-$7,864**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,945	$2,041	$0	$2,157	$116
IS TELEPHONE	$124	$144	$0	$179	$35
IS DATA LINES	$110	$112	$124	$78	-$34
IS MAIL CHARGES	$0	$5	$5	$1	-$4
IS POSTAGE	$1	$50	$50	$1	-$49
MOTOR POOL CHARGES	$2,661	$3,179	$3,379	$4,787	$1,608
IS - IT LEASE COMPUTER	$450	$270	$252	$270	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total INTERNAL SERVICE:	**$5,290**	**$5,801**	**$3,810**	**$7,473**	**$1,672**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$29,663	$29,663
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$29,663**	**$29,663**
Total 2715119 SMOKE FREE AZ:	**$65,848**	**$98,107**	**$58,614**	**$121,578**	**$23,471**
2725120 TUBERCULOSIS CONTROL					
SUPPLIES					
OFFICE SUPPLIES	$733	$200	$75	$75	-$125
DRUGS AND CHEMICALS	$13,723	$3,500	$3,500	$4,500	$1,000
LABORATORY SUPPLIES	$622	$100	$250	$225	$125
FUEL OIL AND LUBRICANTS	$0	$25	$0	$25	$0
MISCELLANY OPERATING SUPPLIES	$59	$50	$50	$50	$0
Total SUPPLIES:	**$15,137**	**$3,875**	**$3,875**	**$4,875**	**$1,000**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$3,966	$1,600	$3,000	$2,800	$1,200
OTHER OUTSIDE SERVICES	$30,251	$30,250	$30,250	$30,250	$0
TRAVEL EXPENSES	$87	$50	$0	$50	$0
PRINTING EXPENSE	$0	$25	$0	$0	-$25
COPIER CONTRACT	$121	$75	$75	$0	-$75
R&M AUTOMOTIVE/BOATS	$0	$25	$0	$0	-$25
Total CHARGES/SERVICES:	**$34,425**	**$32,025**	**$33,325**	**$33,100**	**$1,075**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$227	$0	$650	$227	$227
IS MAIL CHARGES	$0	$5	$5	$4	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$185	$185
IS POSTAGE	$59	$100	$100	$64	-$36
MOTOR POOL CHARGES	$1,908	$600	$2,650	$1,515	$915
IS COPIER	$0	$0	$0	$55	$55
Total INTERNAL SERVICE:	**$2,194**	**$705**	**$3,405**	**$2,050**	**$1,345**
Total 2725120 TUBERCULOSIS CONTROL:	**$51,756**	**$36,605**	**$40,605**	**$40,025**	**$3,420**
2735107 PHEP #CTR055215					
PERSONNEL SERVICES					
SALARIES/WAGES	$93,401	$0	$18,112	$0	$0
SPLIT FUND FTE SALARY ALLOCATE	-$27,048	$124,897	$63,140	$0	-$124,897
FICA/MEDICARE	$6,932	$0	$1,344	$0	$0
HEALTH INSURANCE	$14,229	$0	$2,696	$0	$0
WORKERS COMP	$515	$0	$0	$0	$0
STATE RETIREMENT	$11,479	$0	$2,224	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPLIT FUND FTE BENEFIT ALLOCAT	-$9,206	$14,664	$24,546	$0	-$14,664
Total PERSONNEL SERVICES:	**$90,303**	**$139,561**	**$112,062**	**$0**	**-$139,561**
SUPPLIES					
OFFICE SUPPLIES	$58	$500	$0	$0	-$500
COPY SUPPLIES	$0	$800	$0	$0	-$800
FUEL OIL AND LUBRICANTS	$0	$800	$0	$0	-$800
MISCELLANY OPERATING SUPPLIES	$309	$15,000	$0	$0	-$15,000
TOOLS & EQUIPMENT UNDER $1000	$0	$8,000	$0	$0	-$8,000
EQUIPMENT $1000 TO $4999	$0	$5,000	$0	$0	-$5,000
COMP HARDWARE $1000 TO $4999	$0	$5,000	$0	$0	-$5,000
Total SUPPLIES:	**$367**	**$35,100**	**$0**	**$0**	**-$35,100**
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$0	$100	$0	$0	-$100
TRAINING COSTS	$5	$40,000	$0	$0	-$40,000
OTHER OUTSIDE SERVICES	$0	$0	$3,000	$0	$0
TRAVEL EXPENSES	$1,093	$1,000	$4,000	$0	-$1,000
PRINTING EXPENSE	$0	$1,000	$0	$0	-$1,000
COPIER CONTRACT	$27	$1,000	$10	$0	-$1,000
SOFTWARE LEASE	$25,013	$25,000	$18,744	$0	-$25,000
R&M AUTOMOTIVE/BOATS	$0	$500	$0	$0	-$500
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$2,000	$0	$0	-$2,000
Total CHARGES/SERVICES:	**$26,138**	**$70,600**	**$25,754**	**$0**	**-$70,600**
INTERNAL SERVICE					
IS TELEPHONE	$233	$238	$238	$0	-$238
IS CELL PHONE EXPENSE	$619	$720	$620	$0	-$720
IS WAREHOUSE CHARGES	$0	$67	$67	$0	-$67
IS TELECOMMUNICATIONS CHARGES	$0	$205	$205	$0	-$205
Total INTERNAL SERVICE:	**$852**	**$1,230**	**$1,130**	**$0**	**-$1,230**
CONTINGENCY					
CONTINGENCY	$0	$313,954	$0	$0	-$313,954
Total CONTINGENCY:	**$0**	**$313,954**	**$0**	**$0**	**-$313,954**
Total 2735107 PHEP #CTR055215:	**$117,659**	**$560,445**	**$138,946**	**$0**	**-$560,445**
2735108 PREPAREDNESS AND RESPONSE					
PERSONNEL SERVICES					
SALARIES/WAGES	$190,562	$198,591	$198,591	$225,176	$26,585
PTO BUYBACK	$1,751	$2,874	$2,589	$2,922	$48
SPLIT FUND FTE SALARY ALLOCATE	-$12,038	-$17,424	-$32,308	-$42,841	-$25,417
FICA/MEDICARE	$13,729	$15,192	$15,192	$17,226	$2,034

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INSURANCE	$29,025	$34,751	$34,751	$32,148	-$2,603
WORKERS COMP	$928	$671	$671	$780	$109
STATE RETIREMENT	$23,436	$24,367	$24,365	$27,629	$3,262
SPLIT FUND FTE BENEFIT ALLOCAT	-$4,057	-$5,465	-$9,585	-$14,258	-$8,793
Total PERSONNEL SERVICES:	**$243,336**	**$253,557**	**$234,266**	**$248,782**	**-$4,775**
SUPPLIES					
OFFICE SUPPLIES	$74	$150	$150	$150	$0
COPY SUPPLIES	$255	$350	$100	$150	-$200
MISCELLANY OPERATING SUPPLIES	$281	$500	$500	$3,000	$2,500
TOOLS & EQUIPMENT UNDER $1000	$25	$0	$0	$1,000	$1,000
EQUIPMENT $1000 TO $4999	$1,332	$0	$0	$1,000	$1,000
Total SUPPLIES:	**$1,967**	**$1,000**	**$750**	**$5,300**	**$4,300**
CHARGES/SERVICES					
ACCOUNTING & AUDITING SERVICES	$0	$10	$10	$640	$630
TRAINING COSTS	$1,500	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$7,910	$3,042	$3,042	$3,637	$595
TELEPHONE	$7,239	$6,642	$6,642	$6,987	$345
POSTAGE	$175	$150	$150	$107	-$43
TRAVEL EXPENSES	$5,665	$5,000	$4,840	$3,381	-$1,619
PRINTING EXPENSE	$52	$500	$0	$337	-$163
COPIER CONTRACT	$85	$500	$500	$0	-$500
AUTO INSURANCE	$6,615	$6,615	$6,775	$7,005	$390
BUILDING LEASES	$3,000	$3,000	$3,000	$3,000	$0
AUTO TRUCK LEASING	$24	$24	$24	$4,536	$4,512
R&M AUTOMOTIVE/BOATS	$64	$1,000	$1,000	$699	-$301
R&M SOFTWARE	$967	$1,700	$1,700	$193	-$1,507
R&M TECHNICAL EQUIP	$0	$3,000	$3,000	$224	-$2,776
BACK GROUND CHECK	$0	$100	$100	$22	-$78
Total CHARGES/SERVICES:	**$33,295**	**$31,283**	**$30,783**	**$30,768**	**-$515**
INTERNAL SERVICE					
IS FUEL	$2,445	$3,600	$0	$3,550	-$50
DATA PROCESSING SERVICES	$9,726	$10,204	$10,204	$10,787	$583
IS TELEPHONE	$1,384	$1,541	$1,541	$4,229	$2,688
IS DATA LINES	$548	$561	$561	$389	-$172
IS CELL PHONE EXPENSE	$8,668	$9,780	$9,780	$8,668	-$1,112
IS MAIL CHARGES	$0	$5	$5	$1	-$4
IS WAREHOUSE CHARGES	$0	$139	$139	$65	-$74
IS TELECOMMUNICATIONS CHARGES	$0	$2,125	$2,125	$653	-$1,472
IS POSTAGE	$5	$50	$50	$6	-$44
MOTOR POOL CHARGES	$1,447	$1,000	$0	$0	-$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COPIER	$0	$0	$0	$131	$131
R&M IS AUTOMOTIVE	$836	$2,500	$2,500	$0	-$2,500
Total INTERNAL SERVICE:	**$25,059**	**$31,505**	**$26,905**	**$28,479**	**-$3,026**
CAPITAL					
FURNITURE & EQUIPMENT	$15,483	$0	$0	$0	$0
Total CAPITAL:	**$15,483**	**$0**	**$0**	**$0**	**$0**
Total 2735108 PREPAREDNESS AND RESPONSE:	**$319,140**	**$317,345**	**$292,704**	**$313,329**	**-$4,016**
2735138 MOSQUITO MITIGATION					
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$680	$2,500	$2,500	$2,500	$0
Total SUPPLIES:	**$680**	**$2,500**	**$2,500**	**$2,500**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$16,482	$120,696	$32,583	$133,113	$12,417
Total CHARGES/SERVICES:	**$16,482**	**$120,696**	**$32,583**	**$133,113**	**$12,417**
Total 2735138 MOSQUITO MITIGATION:	**$17,162**	**$123,196**	**$35,083**	**$135,613**	**$12,417**
2755500 OCCUPATIONAL HEALTH PRG					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$37,991	$40,126	$40,126	$41,649	$1,523
SPLIT FUND FTE BENEFIT ALLOCAT	$13,807	$13,302	$13,302	$15,059	$1,757
Total PERSONNEL SERVICES:	**$51,798**	**$53,428**	**$53,428**	**$56,708**	**$3,280**
SUPPLIES					
OFFICE SUPPLIES	$139	$100	$0	$100	$0
DRUGS AND CHEMICALS	$12,649	$20,455	$0	$20,000	-$455
LABORATORY SUPPLIES	$1,470	$500	$0	$600	$100
MISCELLANY OPERATING SUPPLIES	$17	$25	$0	$25	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$100	$0	$50	-$50
Total SUPPLIES:	**$14,275**	**$21,180**	**$0**	**$20,775**	**-$405**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$8,132	$22,415	$20,000	$20,000	-$2,415
OTHER OUTSIDE SERVICES	$0	$50	$25	$25	-$25
POSTAGE	$0	$0	$5	$5	$5
PRINTING EXPENSE	$187	$500	$100	$100	-$400
COPIER CONTRACT	$1	$50	$50	$0	-$50
SOFTWARE LEASE	$1,200	$1,200	$1,200	$1,200	$0
Total CHARGES/SERVICES:	**$9,521**	**$24,215**	**$21,380**	**$21,330**	**-$2,885**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS FUEL	$6	$0	$0	$0	$0
DATA PROCESSING SERVICES	$1,945	$2,041	$2,041	$2,157	$116
IS TELEPHONE	$131	$144	$144	$179	$35
IS DATA LINES	$110	$112	$112	$78	-$34
IS MAIL CHARGES	$0	$5	$5	$19	$14
IS POSTAGE	$99	$50	$50	$107	$57
MOTOR POOL CHARGES	$349	$250	$200	$0	-$250
IS ASSIGNED MOTORPOOL	$0	$0	$0	$200	$200
IS - IT LEASE COMPUTER	$1,300	$0	$0	$400	$400
Total INTERNAL SERVICE:	**$3,940**	**$2,602**	**$2,552**	**$3,140**	**$538**
Total 2755500 OCCUPATIONAL HEALTH PRG:	**$79,534**	**$101,425**	**$77,360**	**$101,953**	**$528**
2775157 YOUTH MENTAL HEALTH					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$5,253	$3,925	$3,925	$4,178	$253
SPLIT FUND FTE BENEFIT ALLOCAT	$1,085	$1,197	$1,496	$1,379	$182
Total PERSONNEL SERVICES:	**$6,338**	**$5,122**	**$5,421**	**$5,557**	**$435**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$0	$298	$298	$298	$0
Total SUPPLIES:	**$0**	**$298**	**$298**	**$298**	**$0**
CHARGES/SERVICES					
TRAVEL EXPENSES	$0	$550	$510	$0	-$550
COPIER CONTRACT	$5	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$5**	**$550**	**$510**	**$0**	**-$550**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$388	$30	$70	$145	$115
Total INTERNAL SERVICE:	**$388**	**$30**	**$70**	**$145**	**$115**
Total 2775157 YOUTH MENTAL HEALTH:	**$6,731**	**$6,000**	**$6,299**	**$6,000**	**$0**
8445105 HEALTH - PROP 207 FUNDS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$117,814	$117,814	$124,972	$7,158
PTO BUYBACK	$0	$2,867	$0	$2,867	$0
SPLIT FUND FTE SALARY ALLOCATE	$23,523	-$33,520	-$69,996	-$51,837	-$18,317
FICA/MEDICARE	$0	$9,013	$9,013	$9,560	$547
COUNTY HEALTH INSURANCE	$0	$13,146	$13,146	$32,148	$19,002
WORKERS COMP	$0	$0	$429	$474	$474
STATE RETIREMENT	$0	$14,456	$14,456	$15,334	$878
SPLIT FUND FTE BENEFIT ALLOCAT	$7,953	-$10,600	-$21,202	-$17,208	-$6,608
Total PERSONNEL SERVICES:	**$31,476**	**$113,176**	**$63,660**	**$116,310**	**$3,134**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$26	$1,000	$1,000	$1,000	$0
COPY SUPPLIES	$0	$1,000	$500	$1,000	$0
FUEL OIL AND LUBRICANTS	$0	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$1,202	$500	$500	$500	$0
TOOLS & EQUIPMENT UNDER $1000	$22	$1,000	$1,000	$1,000	$0
Total SUPPLIES:	**$1,249**	**$4,000**	**$3,500**	**$4,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$6,449	$8,507	$8,507	$8,507	$0
OTHER OUTSIDE SERVICES	$11	$14,000	$14,000	$14,000	$0
POSTAGE	$0	$20	$20	$20	$0
TRAVEL EXPENSES	$8,284	$5,000	$5,000	$5,000	$0
PRINTING EXPENSE	$1,011	$524	$524	$524	$0
COPIER CONTRACT	$2	$1,493	$1,493	$0	-$1,493
SOFTWARE LEASE	$317	$0	$0	$0	$0
R&M TECHNICAL EQUIP	$0	$500	$500	$500	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$2,000	$2,000	$2,000	$0
Total CHARGES/SERVICES:	**$16,072**	**$32,044**	**$32,044**	**$30,551**	**-$1,493**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$0	$4,082	$4,082	$2,157	-$1,925
IS TELEPHONE	$0	$0	$0	$309	$309
IS DATA LINES	$0	$224	$67	$78	-$146
IS CELL PHONE EXPENSE	$0	$960	$960	$1,579	$619
IS WAREHOUSE CHARGES	$0	$67	$0	$130	$63
IS TELECOMMUNICATION CHARGES	$0	$0	$0	$288	$288
IS POSTAGE	$0	$50	$0	$0	-$50
MOTOR POOL CHARGES	$0	$500	$0	$500	$0
IS COPIER	$0	$0	$0	$654	$654
IS - IT COMPUTER LEASE	$0	$800	$0	$400	-$400
Total INTERNAL SERVICE:	**$0**	**$6,683**	**$5,109**	**$6,095**	**-$588**
CONTINGENCY					
CONTINGENCY	$0	$180,308	$0	$473,450	$293,142
Total CONTINGENCY:	**$0**	**$180,308**	**$0**	**$473,450**	**$293,142**
Total 8445105 HEALTH - PROP 207 FUNDS:	**$48,798**	**$336,211**	**$104,313**	**$630,406**	**$294,195**
8445128 SB1847 MEDICAL MARIJUANA FUNDS					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$1,617	$33,101	$7,112	$24,753	-$8,348
SPLIT FUND FTE BENEFIT ALLOCAT	$328	$10,020	$2,504	$7,930	-$2,090

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$1,945**	**$43,121**	**$9,616**	**$32,683**	**-$10,438**
SUPPLIES					
OFFICE SUPPLIES	$0	$100	$0	$600	$500
COPY SUPPLIES	$0	$100	$0	$100	$0
FUEL OIL AND LUBRICANTS	$0	$100	$0	$0	-$100
MISCELLANY OPERATING SUPPLIES	$915	$400	$2,504	$100	-$300
Total SUPPLIES:	**$915**	**$700**	**$2,504**	**$800**	**$100**
CHARGES/SERVICES					
TRAINING COSTS	$2,200	$5,000	$8,192	$8,000	$3,000
OTHER OUTSIDE SERVICES	$123	$2,000	$15,478	$10,000	$8,000
TRAVEL EXPENSES	$1,353	$2,000	$0	$1,969	-$31
PRINTING EXPENSE	$1,662	$1,000	$348	$0	-$1,000
COPIER CONTRACT	$1	$0	$0	$0	$0
SOFTWARE LEASE	$317	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$5,655**	**$10,000**	**$24,018**	**$19,969**	**$9,969**
INTERNAL SERVICE					
MOTOR POOL CHARGES	$47	$1,779	$0	$0	-$1,779
Total INTERNAL SERVICE:	**$47**	**$1,779**	**$0**	**$0**	**-$1,779**
Total 8445128 SB1847 MEDICAL MARIJUANA FUNDS:	**$8,562**	**$55,600**	**$36,138**	**$53,452**	**-$2,148**
2345134 SUICIDE PREVENTION CAPACITY BUILDING					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$1,608	$5,862	$5,862
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$528	$2,115	$2,115
Total PERSONNEL SERVICES:	**$0**	**$0**	**$2,136**	**$7,977**	**$7,977**
SUPPLIES					
OFFICE SUPPLIES	$0	$0	$38	$115	$115
MISCELLANY OPERATING SUPPLIES	$0	$0	$87	$263	$263
Total SUPPLIES:	**$0**	**$0**	**$125**	**$378**	**$378**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$0	$1,000	$3,000	$3,000
TRAVEL EXPENSES	$0	$0	$469	$1,406	$1,406
PUBLICITY	$0	$0	$50	$150	$150
PRINTING EXPENSE	$0	$0	$968	$2,907	$2,907
SOFTWARE LEASE	$0	$0	$75	$225	$225
Total CHARGES/SERVICES:	**$0**	**$0**	**$2,562**	**$7,688**	**$7,688**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2345134 SUICIDE PREVENTION CAPACITY BUILDING:	**$0**	**$0**	**$4,823**	**$16,043**	**$16,043**
Total HEALTH:	**$6,253,524**	**$10,260,066**	**$6,771,371**	**$9,987,449**	**-$272,617**
WELFARE					
2496335 SENIOR VOLUNTEER RECOGNITION					
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$260	$2,174	$0	$0	-$2,174
Total SUPPLIES:	**$260**	**$2,174**	**$0**	**$0**	**-$2,174**
CHARGES/SERVICES					
BACK GROUND CHECK	$812	$0	$151	$0	$0
Total CHARGES/SERVICES:	**$812**	**$0**	**$151**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFER OUT	$0	$0	$1,190	$0	$0
Total OPERATING TRANSFERS:	**$0**	**$0**	**$1,190**	**$0**	**$0**
Total 2496335 SENIOR VOLUNTEER RECOGNITION:	**$1,072**	**$2,174**	**$1,341**	**$0**	**-$2,174**
Total WELFARE:	**$1,072**	**$2,174**	**$1,341**	**$0**	**-$2,174**
Total Expenditures:	**$6,254,596**	**$10,262,240**	**$6,772,712**	**$9,987,449**	**-$274,791**

Program Information Administration 21245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Health Services Administration 21245100

Description of Services: The Health Services Program fund accounts for the cost of administering the various public health programs provided by Mohave County, including Vital Records.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
For the purpose of providing local full-time public health service, the board of supervisors of a county shall establish a county department of health or a public health services district.	A.R.S. § 36-182	Level of service is noted as providing efficient and effective local health services that can be sustained with reasonable economy and efficient administration. C. A department of health established pursuant to this article may: 1. Develop health services with the use of any combination of federal, state or local funds. 2. Expend monies budgeted for use of the department with the advice of the local board of health. D. The department of health services shall prepare a plan for recommendation to the counties, which shall outline a practical grouping of cities and counties of sufficient population and of such area as may be sustained with reasonable economy and efficient administration in order to provide efficient and effective local health services.

Program Information Administration 21245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT		
Health Services Administration	**21245100**	
Director of Health Department	A.R.S. § 36-186	Director shall serve as the executive officer of the department and appoint personnel necessary to enforce the rules and regulations pertaining to the preservation of public health and protection of the environment.
Annual Reports	A.R.S. § 36-186.7	Submit annual report noting the activities of the department, types and extent of diseases reported, expenditures of the department, and recommendations the director deems advisable for protection of the public health.
Vital Records	A.R.S. § 36-312.	As local registrar as appointed by the state prepare and issue copies of certificates according to the rules adopted. Register certificates, preserve and maintain records, and submit evidentiary documents and forms to the state

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Administration 21245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Health Services Administration

Department/Division Objectives:
The Health Services Program fund accounts for the cost of administering the various public health programs provided by Mohave County, including Vital Records.

Budget Goals and Strategic Issues/New Initiatives:
Submission of strategic initiative is essential to ensure a smooth transition and continued high-quality service delivery following the anticipated retirement of a long-serving employee in Fiscal Year 2026.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Budget
By June 30th, number of birth and death certificates issued annually will increase by 5%.	24,371	29,000	22,200	25,000
By June 30th, manage department budgets and process grant billables every month.	12	12	12	12
By June 30th, conduct a minimum of three (3) Board of Health meetings.	4	3	4	4

Program Information Nursing 21245103

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Public Health Nursing	**21245103**

Description of Services: Mohave County Public Nursing division protects the health and safety of the residents and visitors of Mohave County by working to monitor, prevent, and control infectious and communicable diseases, HIV, STDs, and tuberculosis. Mohave County Nursing also offers CDC recommended vaccinations to adults.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Infectious/contagious disease investigation and prevention	A.R.S. § 36-621	Responsible for monitoring and controlling infectious diseases. Reporting the location, number, date, contact information, etiology suspected, and collate data in a standardized method.
Communicable disease investigation and prevention. There are over 90 reportable diseases in the state of Arizona.	A.R.S. § 36-661	Implement control measures, quarantines, isolations, and exclusions as required by the ARS. Conduct epidemiologic and other investigations as required. Facilitate notification of known contacts. Conduct surveillance, determine trends, review each report for accuracy and completeness. Provide health education to the disease case/or contact to reduce the risk of transmission.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Adult immunizations and tb skin testing provided to high risk individuals, as required by an employer, and for the general prevention of vaccine-prevented diseases.	CDC Guidelines	Adult Immunization as recommended by the CDC. Perform TB skin testing and assess reaction within 48 - 72 hours.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Nursing 21245103

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Nursing

Department/Division Objectives:
The Mohave County Department of Public Health (MCDPH) Nursing Division serves the community through a wide range of public health programs including: communicable disease investigations and outbreak response, tuberculosis control and treatment, childhood and adult immunization programs, HIV testing and linkage to care, High Risk Perinatal Program, Health Start program, and reproductive health and sexually transmitted disease programs.

Budget Goals and Strategic Issues/New Initiatives:
Maintain 100% of General Nursing Program positions staffed with Registered Nurses, which is vital to the operations of the programs.

Performance Measurements:

	FY23-24 Projected	FY24-25 Budget	FY 24-25 Projected	FY 25-26 Budget
Oversee and monitor the administration and implementation of Public Health Nursing grants.	11	11	11	11
Maintain at least 75% of Public Health Nurse positions filled with qualified Registered Nurses.	91%	100%	100%	100%
The PHNs will participate in at least five outreach events each fiscal year to engage the community and help to rebuild trust in Public Health.	4	5	5	5

Program Information Nutrition & Health Promotion 21245104

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HEALTH DEPARTMENT	
Nutrition & Health Promotion	**21245104**

Description of Services: Provides for the administration and oversight of grant funded nutrition and health promotion programs/grants. This funds 11% of the salary and benefits of the Nutrition and Health Promotion Manager. It also covers the telephone, telephone data-fiber, courier for the Nutrition Division and lease of computer for the manager.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Support Nutrition and Health Promotion Division Manager	N/A	Manage the Nutrition and Health Promotion Division of Public Health. Programs include Women, Infants, & Children (WIC), Breastfeeding Peer Counselor Program, Arizona Health Zone, Tobacco & Chronic Disease, Prescription Drug Overdose Prevention Program, Health in Arizona Policy Initiative (HAPI), and Senior Nutrition Programs. Responsible for a staff of 31

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Nutrition & Health Promotion 21245104

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Nutrition & Health Promotion

Department/Division Objectives:
Manage the Nutrition and Health Promotion Division of Public Health. Programs include Women, Infants, and Children (WIC), Breastfeeding Peer Counselor Program, Arizona Health Zone Tobacco and Chronic Disease, Over Dose Data to Action (OD2A), Health in Arizona Policy Initiative (HAPI), Maternal Child Health (MCH) and Senior Nutrition Programs. Responsible for a staff of 31.

Budget Goals and Strategic Issues/New Initiatives:
Oversee the Nutrition and Health Promotion Division and work as a liaison between the Arizona Department of Health Services and other public health programs to guide the programs within this division to use cost-effective but strategic measures to ensure grant contract deliverables are being met. Work to reduce costs associated with staffing turnover while staying within program costs and keep programs fully staffed.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Oversee and monitor the administration and implementation of Nutrition & Health Promotion grants by holding monthly meetings with Nutrition and Health Promotions Supervisory staff	9	10	12
Gather monthly numbers from each grant to present to the Public Health Department Director	12	12	12
Attend Board of Health Meetings on a quarterly meetings to present data	4	4	4

Program Information TB Control 27245120

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
TB Control	**27245120**

Description of Services: Responsible for epidemiology, diagnosis, control, and prevention of tuberculosis. The program is responsible for monitoring the occurrence, distribution, and trends of TB infection, morbidity, risk factors, and completion of therapy, as well as monitor for drug resistant patterns. Investigate and follow up of persons exposed to active TB cases.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Investigate tuberculosis cases	A.R.S. § 36-723	Immediately initiate and investigate any afflicted persons within the jurisdiction (Mohave County) in order to prevent or control TB.
Cases, Contact Investigation, Surveillance and Reporting, and Prevention	CDC TB Cooperative Agreement ADHS 13-049254	To enhance TB prevention and control activities in order to achieve the National and State Objectives

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures TB Control 27245120

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County TB Control

Department/Division Objectives:
Responsible for epidemiology, diagnosis, control, and prevention of the spread of tuberculosis (TB). The program is responsible for monitoring the occurrence, distribution, and trends of TB infection, morbidity, risk factors, and completion of therapy. Also to monitor for drug resistant patterns, and investigate and conduct follow up of persons exposed to active TB cases.

Budget Goals and Strategic Issues/New Initiatives:
Fee schedule study slated for end of FY25, which may increase patient fees/revenue for FY26.

Performance Measurements:

	FY23-24 Projected	FY24-25 Projected	FY25-26 Budget
Increase proportion of active TB pts who initiate treatment w/in 7 days of positive lab to 100%	100	100	100
Implement video direct video therapy with at least 90% of adult active TB cases, as appropriate.	50%	50%	100%

Program Information BT-ELC-Zika 27345138

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Mosquito Mitigation	**27345138**

Description of Services: To reduce the threat of vector-borne illness and disease through improved preparedness, primary prevention strategies, operational readiness, and effective response efforts in collaboration with Mohave County partners and Arizona's healthcare system for vector-borne disease outbreaks.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
The Mohave County Department of Public Health is responsible for the timely response, investigation, and implementation of control measures to mediate and remediate infectious disease throughout Mohave County.	This fund is supported by the Mohave County General fund following a previous grant awarded by the CDC for Public Health Emergency Preparedness (PHEP).	Zika and West Nile viruses are diseases transmitted through the bite of an infected mosquito. The primary health concern is the severe illness that may result among the highly susceptible populations of children, older adults, pregnant women, and the immunocompromised. Severe illness can include that which affects the central nervous system; such as meningitis and encephalitis, which cause inflammation of the brain and/or the surrounding membranes. Reducing the risk of these vector-borne diseases requires ongoing surveillance, prevention strategies, and the testing and management of our local mosquito populations. This fund provides the resources necessary for primary (larvicide), secondary (trapping and testing), and tertiary (fogging) prevention.

Performance Measures BT-ELC-Zika 27345138

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mosquito Mitigation

Department/Division Objectives:
To reduce the threat of vector-borne illness and disease through improved preparedness, primary prevention strategies, to ensure operational readiness, and effective response efforts in collaboration with Mohave County partners and Arizona's healthcare system for vector-borne disease outbreaks.

Budget Goals and Strategic Issues/New Initiatives:
Increase primary and secondary mosquito prevention strategies through the procurement and deployment of larvicide and traps in amounts and quality sufficient to reduce potential mosquito populations.

Performance Measurements:

	FY23-24 Actual	FY23-24 Projected	FY24-25 Estimated
By March 31, 2024, the Special Programs Coordinator will develop an information-based larviciding strategy for the 2023 season.	1	1	
By October 31, 2024,:			
- Primary mosquito prevention methods will increase by at least 10%	595lbs	1600lbs	
- Mosquito abatement methods will decrease by at least 10%	7	6	

Program Information Improvement Grant 20245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Public Health Improvement Grant	**20245100**

Description of Services: Funding from this grant will help ensure that Mohave County has the people, service, and systems needed to promote and protect health.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Local health department grant to strengthen workforce-related planning, systems, processed, and policies.	Arizona Department of Health Services	Recruit, retain, support, and train the public health workforce with a short-term key outcome of increased hiring of diverse public health staff and a longer goal of an increased public health workforce.

Performance Measures Improvement Grant 20245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Public Health Improvement Grant (PHIG)

Department/Division Objectives:
Reinforce and expand the public health workforce by hiring, retaining, supporting, and training the workforce and by strengthening relevant workforce planning, systems, processes, and policies.

Budget Goals and Strategic Issues/New Initiatives:
Continue to fund training, outreach, and professional development opportunities through means other than general fund.

Performance Measurements:

	FY23-24 Final	FY24-25 Budget	FY24-25 Projected	FY25-26 Budget
By June 30th, increase internal trainings by 5%.	3	3	3	3
By June 30th, decrease the cost to county health services budget by 5%.	4%	5%	5%	5%

Program Information - MRC Sttrong 22345187

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
MRC STTRONG	**22345187**

Description of Services: This grant is intended to transform Mohave County's Medical Reserve Corps MRC programs into resources of support for underserved areas, increase the number of volunteers throughout the county and state, and to ultimately to expand the numbers of MRC units among counties and tribes.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Grant funds to strengthen the MRC network – focusing on emergency preparedness and response.	Administration for Strategic Preparedness & Response (ASPR)	The Arizona Department of Health Services (ADHS) will utilize the funds to increase the number of volunteers across the state by 25%, and to expand MRC units by establishing six MRC units including three new units in tribal jurisdictions.

Performance Measures MRC Sttrong 22345187

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

MRC Sttrong

Department/Division Objectives:
This grant is intended to transform Mohave County's Medical Reserve Corps MRC programs into resources of support for underserved areas, increase the number of volunteers throughout the county and state, and to ultimately to expand the numbers of MRC units among counties and tribes.

Budget Goals and Strategic Issues/New Initiatives:
Mohave County MRC will work on increasing volunteer numbers and training opportunities for said volunteers. Increase support of Health Department and healthcare entities disaster preparedness goals. Collaborate with the newly formed Arizona State MRC Coalition.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
By June 30th, participate in a minimum of two (2) AZ MRC Coalition in-person meeting.	2	2	2
By June 30th, meet with at least two (2) tribal nation with in Mohave County to facilitate tribal MRC engagement , locally and/or regionally	2	2	2
By June 30th, conduct at least four (4) trainings for MRC members.	4	4	4
By June 30th, have MRC members participate in at least one (1) exercise with Public Health or healthcare entity.	2	1	1

Program Information Donations 22445106

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Health Department Donations	**22445106**

Description of Services: This budget is a conglomeration of small donations and carryover funds from closed unit of service grants. Periodically organizations donate one-time funds for a specific public health purpose or a small single occurrence grant is awarded. Each of these donations/grants are tracked separately within this budget to reduce the needs for multiple budget numbers for small one-time donations/grants.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Tracking of small onetime donations and carryover funds from closed unit of service grants.	BOS approval when donations are received	Tracking of various small amounts of funding to ensure they are spent for the purpose the donation/grant was awarded.

Performance Measures Donations 22445106

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Health Department Donations

Department/Division Objectives:
Tracking of small onetime donations and carryover funds from closed unit of service grants.

Budget Goals and Strategic Issues/New Initiatives:
Continue to track funds and encourage programs to spend them down appropriately.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Manage multiple donation and carryover funds annually.	9	5	5

Program Information Tobacco/Chronic Disease 22545125

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Tobacco Program

Department/Division Objectives:
Expand opportunities for tobacco cessation classes in outlying areas: Golden Valley, Mohave Valley, and Fort Mohave and continue to maintain and build

Budget Goals and Strategic Issues/New Initiatives:
1.1.1.1 Maintain current peer-to-peer youth programming to empower youth leadership and engagement via the Students Taking a New Direction

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Three active anti-tobacco/nicotine school clubs/coalitions in Mohave County will be established to sustain coalition efforts with at least four active members.	3 active coalitions with 4 members each	3 active coalitions with 4 members each	3 active coalitions with 4 members each
Students will show a 15% increase in students' knowledge, attitude, and beliefs based on collaboration with Mohave County Schools when using the ASPIRE online tobacco prevention/cessation curriculum or CVS Catch My Breath's prevention and cessation curriculum.	14.19% increase in knowledge	15% increase in knowledge	15% increase in knowledge
By June 30, 2025, in collaboration with three Mohave County schools/court systems, MCDPH staff will implement My Healthy Future Course as an Alternative-to-Suspension (ATS) program, through Stanford University's Tobacco Prevention Toolkit. This will increase students' knowledge, attitudes, and behaviors to decrease their likelihood of repeat violation and use of tobacco and nicotine products. Assessments will be used to gauge effectiveness.	1 youth court in Lake Havasu implemented for the entire Lake Havasu Unified School District (7 schools)	3 youth courts (approx. 9 schools among them), 3 additional schools outside of courts	3 youth courts (approx. 9 schools among them), 3 additional schools outside of courts

Performance Measures Tobacco/Chronic Disease 22545125

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Tobacco Program

Department/Division Objectives:
Expand opportunities for tobacco cessation classes in outlying areas: Golden Valley, Mohave Valley, and Fort Mohave and continue to maintain and build

Budget Goals and Strategic Issues/New Initiatives:
1.1.1.1 Maintain current peer-to-peer youth programming to empower youth leadership and engagement via the Students Taking a New Direction

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Three active anti-tobacco/nicotine school clubs/coalitions in Mohave County will be established to sustain coalition efforts with at least four active members.	3 active coalitions with 4 members each	3 active coalitions with 4 members each	3 active coalitions with 4 members each
Students will show a 15% increase in students' knowledge, attitude, and beliefs based on collaboration with Mohave County Schools when using the ASPIRE online tobacco prevention/cessation curriculum or CVS Catch My Breath's prevention and cessation curriculum.	14.19% increase in knowledge	15% increase in knowledge	15% increase in knowledge
By June 30, 2025, in collaboration with three Mohave County schools/court systems, MCDPH staff will implement My Healthy Future Course as an Alternative-to-Suspension (ATS) program, through Stanford University's Tobacco Prevention Toolkit. This will increase students' knowledge, attitudes, and behaviors to decrease their likelihood of repeat violation and use of tobacco and nicotine products. Assessments will be used to gauge effectiveness.	1 youth court in Lake Havasu implemented for the entire Lake Havasu Unified School District (7 schools)	3 youth courts (approx. 9 schools among them), 3 additional schools outside of courts	3 youth courts (approx. 9 schools among them), 3 additional schools outside of courts

Performance Measures Tobacco/Chronic Disease 22545125

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Tobacco Program

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
By June 30, 2023, in collaboration with four Mohave County schools, implement or continue the ALA INDEPTH: Alternative to Teen Nicotine Suspension program, increasing students' knowledge, attitudes, and behaviors to decrease their likelihood of repeat violation.	switched to Healthy Futures curriculum	switched to Healthy Futures curriculum	N/A
By June 30, 2023, collaborate with 2 schools or districts' wellness committees to develop a workplan to be implemented within the school to address current needs in youth prevention strategies.	began focus on city wellness, safety, and substance abuse coalitions	began focus on city wellness, safety, and substance abuse coalitions	N/A
By June 30, 2025, a one percent decrease buy rate of retail tobacco outlets selling tobacco products to minors in Mohave County from the 2024 rate of percent, as evidence in the AGO and FDA tobacco sales compliance checks report findings.	10% rate, 6 failed inspections during the FY	under 10% rate	under 10% rate
Attend health fairs on a quarterly basis to provide community outreach.	10	10	10
By June 30, 2025, collaborate with 2 city wellness, safety or substance use prevention committees/coalitions to address current needs for tobacco and nicotine prevention/cessation needs in youth students and adult staff.	2	2	2
By June 30, 2023 Mohave County will work with four healthcare providers who accept Arizona Health Care Cost Containment System (AHCCCS) to increase screenings and referral services to the Arizona Smokers Help Line for their AHCCCS clients.	2	4	4
By June 30, 2023, collaborate with student and faculty leadership to implement policies for tobacco, nicotine, and vape free campuses at all four sites of Mohave Community College.	This goal was dropped due to the Dean of MCC not wishing to pursue this health initiative	N/A	N/A
By June 30, 2025 Mohave County will increase ASHLine referral numbers by 5% coming from healthcare providers, the community, and FQHC based on FY24 data.	183 total	192 total	202 total
By June 30, 2025 collaborate with 3 community criminal justice involved partners to create a referral system/action plan to address the tobacco/nicotine/vaping cessation needs.	2	3	3

Program Information Family Planning Reproductive Health 22645110

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
FP Reproductive Health	**22645110**

Description of Services: Services include education, counseling, screening, and medical and referral services that enable people to make voluntary, informed decisions about their reproductive health, including the planning and spacing of pregnancies.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Reproductive Health	Reproductive Health/Family Planning Policy & Procedure ADHS13-034542	Provide complete spectrum of covered reproductive health planning methods in accordance with current standards.
STD, testing, pregnancy diagnosis, infertility services	Reproductive Health/Family Planning Policy & Procedure ADHS13-034542	STD infection screening and assessment as medically indicated, laboratory testing as medically indicated, fertility regulation, pregnancy diagnosis and level one infertility services.
Education and counseling	Reproductive Health/Family Planning Policy & Procedure ADHS13-034542	Client education, counseling, preconception care and reproductive life plan education, and adolescent services.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Family Planning Reproductive Health 22645110

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County FP Reproductive Health

Department/Division Objectives:
The Family Planning program offers free and low-cost reproductive health services to uninsured and underinsured individuals. The services include birth control, STD testing/treatment, HIV testing, and reproductive health counseling/education. Clinics are held on a weekly or biweekly basis at three of our sites and are staffed by a nurse practitioner and a registered nurse.

Budget Goals and Strategic Issues/New Initiatives:
With our Family Planning provider vacating the position in early 24, our goal remains to hire and retain a qualified provider to resume program services.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Requested
Improve at least 25% of clients' protection/contraception levels.	75%	25%	75%
Provide service to at least 625 new clients.	100	50	500
Fill the Family Planning provider position and retain to ensure delivery of services is not interrupted.	Y	Y	Y

Program Information Arizona Health Zone 22745131

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Arizona Health Zone	**22745131**

Description of Services: The Arizona Health Zone uses several strategies aimed at decreasing obesity and increasing physical activity in the community. The program uses both direct education and working with policies, systems and environments to make choosing a health lifestyle the easy choice.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Obesity and lack of physical activity are major contributors to chronic disease such as diabetes and hypertension. These chronic diseases increase the cost of medical care as well as causing suffering and premature death.	Evidence based curriculum is used for education. Arizona Statutes Article 2, 36-132 A.7-9 supports program activities and funds	Grade-appropriate nutrition lessons for pre-k through high school.
	Evidence based curriculum is used for education. Arizona Statutes Article 2, 36-132 A.7-9 supports program activities and funds	Food demonstrations that encourage fruit, vegetable, low fat dairy, and whole grain consumption.
		Working with stakeholders in the community to increase the opportunities for, and access to, physical activity.

Program Information Arizona Health Zone 22745131

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Arizona Health Zone	**22745131**

DISCRETIONARY SERVICE	Reference	Level of Service
	Arizona Statutes Article 2, 36-132 A.7-9 supports program activities and funds	Working toward policy change to increase access to healthy foods and to eliminate food deserts.
	Arizona Statutes Article 2, 36-132 A.7-9 supports program activities and funds	Encouraging school and community gardens and farmer's markets.

Performance Measures Arizona Health Zone 22745131

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Arizona Health Zone

Department/Division Objectives:
Grant funded program. Nutrition, gardening, and physical activity education for youth and adults. Food demonstrations that encourage fruit, vegetable, lean protein, and whole grain consumption. Partnering with stakeholders in the community to increase the opportunities for physical activity and gardening. Working toward policy change to increase access to healthy foods and to eliminate food deserts.

Budget Goals and Strategic Issues/New Initiatives:
Project Goal: Increase physical activity and decrease sedentary behaviors.
Objective 1: By September 30, 2025 co-host one community trails day event in the Kingman area to increase community use of local trail systems. Participate in two other physical activity type events in other areas of Mohave County.
Objective 2: By September 30, 2025 create and distribute six bi-monthly newsletters that highlight local physical activity resources throughout the county.
Objective 3: Participate in three physical activity health events to consult with and collect community feedback on physical activity behaviors and any existing barriers.
Project Goal: Improve nutrition, feeding practices, reduce hunger and increase physical activity and decrease sedentary behaviors.
Objective 1: By September 30, 2025 continue to support the implementation of the Empower Program by providing technical assistance with policy revision at two Mohave County Head Start centers.
Objective 2: By September 30, 2025 support two ECE partner sites with the establishment and sustainability of an on-site garden to enrich nutrition education, as well as to increase access and consumption of fresh produce.
Objective 3: By September 30, 2025 continue to provide support to two ECE partner sites on implementation and sustainability of polices related to nutrition and feeding practices.
Objective 4: By September 30, 2025 host one focus group at an ECE partner site to gather community input on site policies and activities.
Project Goal: Improve nutrition, feeding practices, reduce hunger and increase physical activity and decrease sedentary behaviors.
Objective 1: By September 30, 2025 continue to support school agriculture at two partner sites and move towards incorporating fresh produce from the garden into classroom curriculum.
Objective 2: By September 30, 2025 work with one Mohave County school to provide after school physical activity programming to 50 students.
Objective 3: By September 30, 2025 engage with community and school stakeholders at two public events to solicit feedback about areas of need related to nutrition and physical activity.
Project Goal: Improve nutrition, feeding practices, and reduce hunger.
Objective 1: By September 30, 2025 support the establishment of local and personal gardens in the Mohave County by identifying at least one potential garden site to develop and/or support 15 home gardens and create opportunities to strengthen individuals' gardening skills and knowledge.
Objective 2: By September 30, 2025 host one focus group with 10 community members at Dig It Community Garden to determine what areas for growth or improvement exist and what perceived barriers might be.
Objective 3: By September 30, 2025 work to increase the number of sustained gardens in the Kingman area by supporting 15 gardeners at the Dig It Community Garden.

Performance Measures Arizona Health Zone 22745131

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Arizona Health Zone

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Create and distribute 6 bimonthly newsletters to participants in the 3 main cities in Mohave County and in the rural Mohave County areas	6 newsletters created and provided to community members in Mohave County	6 newsletters created and provided to community members in Mohave County	Create and distribute 6 bimonthly newsletters to participants in the 3 main cities in Mohave County and in the the rural Mohave County areas
Facilitate 3 series of the Seed to Supper gardening curriculum in different locations of Mohave County per year.	3 series	3 series	3 series
Provide nutrition education to at least 150 participants	4,000	4,200	150
Work with 2 Mohave County schools to improve the written health policies of at least two schools.	2	2	2
Attend a community health fair and provide outreach on a quarterly basis	8	8	4
Obtain feedback from 50 community members regarding their physical activity and nutrition	50	50	50
Provide the sustainability of 2 school or community gardens	2	2	2
Provide training and technical assistance to at least 4 Headstarts in Mohave County for Physical activity and nutrition	4	4	4

Program Information Environmental Health 22845102

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Environmental Health Program	**22845102**

Description of Services: To protect the health and welfare of Mohave County citizens from infectious and communicable diseases and other potential threats through developing and sustaining a competent workforce; the education of the public on sound food safety and sanitary practices; monitoring and inspecting places of businesses as required by law; ensuring the proper disposal of wastewater and other items of environmental concern; and the employment of enforcement actions as necessary, appropriate, and within the scope of authority.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Inspection of restaurants, hotels, markets, and other facilities where food is prepared; Pure Food Control investigations	Delegation agreement with ADHS A.R.S. § 36-136(A) & (D). AAC title 9, Ch. 8, Article 1 A.R.S. § 36-132(A)(14), (D), 36-901 through A.R.S. § 36-916	Level of service is specified as inspection, investigation, regulation and enforcement of food establishments within CHD jurisdiction to ensure sanitary conditions for citizens.
Inspection of Pools and Bathing Places	Delegation agreement with ADHS A.R.S § 36-132(A)(12) A.R.S § 36-136(D) AAC Title 9, Ch. 8, Article 8	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Bottled Water Manufacturers	Delegation Agreement with ADHS A.R.S. § 36-136(A)(6), (D) A.R.S. § 36-132(A)(13) AAC Title 9, Ch. 8, Article 2	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Campgrounds	Delegation Agreement with ADHS ARS §§ 36-136(A)(6), (D), AAC Title 9, Ch. 8, Article 6	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.

Program Information Environmental Health 22845102

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Environmental Health Program	**22845102**

MANDATED SERVICE - continued	**Statute or Reference**	**Mandated Level of Service**
Inspection of Children's Camps	Delegation Agreement with ADHS ARS §§ 36-136(A)(6), (D), 8-551 through 8-568	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Lodging Establish-ment Sanitation	Delegation Agreement with ADHS A.R.S. § 36-136(A)(6), (D) AAC Title 9, Ch. 8, Article 13	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Portable Toilet Facilities and Special Events	Delegation Agreement with ADHS A.R.S. § 36-136(A)(6), (D) AAC Title 9, Ch. 8, Article 3	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Public School Sanitation	Delegation Agreement with ADHS A.R.S. § 36-136(A)(6), (D) AAC Title 9, Ch. 8, Article 7	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Inspection of Recreational Vehicle and Park Sanitation	Delegation Agreement with ADHS A.R.S. § 36-136(A)(6), (D) AAC Title 9, Ch. 8, Article 5	Level of service is specified as investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.
Food Safety Certification Program	A.R.S. § 11-269.12 MC Ordinance 98-10	Food handlers must become certified through County training courses

ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
N/A	N/A	N/A

DISCRETIONARY SERVICE	**Reference**	**Level of Service**
N/A	N/A	N/A

Performance Measures Environmental Health 22845102

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Environmental Health Program

Department/Division Objectives:
To protect the health and welfare of Mohave County citizens from infectious and communicable diseases and other potential threats through developing and sustaining a workforce competent in public health inspection, communication and education strategies, and investigation and enforcement methods.

Budget Goals and Strategic Issues/New Initiatives:
By December 31, 2025, conduct a fee study and adopt an updated fee schedule.
By June 30, 2026, adopt one of the two most recent Food Codes.
By June 30, 2026, provide Certified Food Manager training and exams for food service workers.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
By the end of each quarter of the fiscal year, Environmental Health inspectors will inspect at least 90% of permitted establishments according to inspection schedule.	4/4	4/4	4/4
By June 30, 2026; - Have at least 50% of staff standardized in field inspections.	N/A	N/A	50%
- The Environmental Health division will participate in at least two (2) health-related public events.	2	2	2
- Decrease food establishment complaints by at least at least 5%.	125	120	113

Program Information WIC 22945140

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HEALTH DEPARTMENT	
WIC	**Account Number 22945140**

Description of Services: The Women, Infants, and Children (WIC) program provides 3600 low income women, infants and children under 5 years of age healthy foods each month. Benefits are assigned to be spent on food staples such as eggs, milk, cheese, whole grains, and produce. In addition to these benefits, participants receive nutrition education and referrals to other services to improve their health. WIC participants use approximately $3 million worth of vouchers in local grocery stores each year.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
53% of all infants born in the US are WIC participants. WIC insures that these infants receive a healthy start in life. WIC has been shown to decrease medical spending at $3 per every dollar spent on WIC. Pregnant women who participate in WIC have lower risk of delivering a low birth weight baby. The WIC program is also a safety net for children who might otherwise face food insecurity.	Journal of Public Health WIC Participation and Pregnancy Outcomes M Kotelchuck; et al. Journal of American Dietetic Association Prenatal WIC Participation can reduce low birth weight and newborn medical costs. Buescher; et al	Determine eligibility based on income, residence, and nutritional risk. Assess health through anthropomorphic testing (height, weight, and hemoglobin) and through a series of questions. Counsel on healthy lifestyle and encourage change through education. Select types of food that will best serve the needs of participant and issue benefits.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures WIC 22945140

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County WIC

Department/Division Objectives:
Determine eligibility based on income, residence, and nutritional risk. Assess health through anthropomorphic testing (height, weight, and hemoglobin) and through a series of questions. Counsel on healthy lifestyle and encourage change through education. Select types of food that will best serve the needs of participant and issue benefits.

Budget Goals and Strategic Issues/New Initiatives:
By June 30, 2025, increase caseload to at least 3,500 participants monthly by improving/increasing outreach throughout Mohave County and incorporating the Colorado City WIC program in to the Mohave County WIC program.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Serve 3500 clients per month	3422 average monthly caseload	3600 average monthly caseload	3850 average monthly caseload
Outreach to 65 community partners per quarter	average of 24 community partners per quarter	average of 65 community partners per quarter	average of 65 community partners per quarter
Attend health events in each community quarterly	17 Health Fairs attended this year	1 health fair per quarter	1 health fair per quarter
Post 1 WIC outreach post on Facebook quarterly	7 Facebook Posts for the year	4 WIC outreach posts on Facebook per quarter	4 WIC outreach posts on Facebook per quarter

Program Information High Risk Perinatal Program 23045115

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
High Risk Perinatal Program 23045115

Description of Services: To assist in the smooth transition of medically fragile infants and their families from the NICU to home by providing family centered, culturally, developmentally appropriate, and evidenced based coordinated home visiting services. Care will include collaborating with the mothers on issues related to their own well-being in an effort to improve their ability to meet the needs of their medically fragile infants and decrease the likelihood of a poor birth outcome with subsequent pregnancies.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Enrollment	ADHS CHN Policy and Procedures and Newborn screening guidelines. ADHS14-14-074961	Identify and enroll infants, toddlers, and children meeting the requirements for OCSHCN
Assessment	ADHS CHN Policy and Procedures and Newborn screening guidelines. ADHS14-14-074961	Complete a physical, developmental, psychosocial and environmental assessment of the enrolled child(ren) including evidenced based education, family support, and early intervention along with referral services.
Home Visits	ADHS CHN Policy and Procedures and Newborn screening guidelines. ADHS14-14-074961	Provide a home visitation program, which will include a visit done by a public health nurse and all subsequent visits by an appropriate professional. Visit enrolled child(ren) a minimum of four times within a year from the date of discharge.
Postpartum wellness	ADHS CHN Policy and Procedures and Newborn screening guidelines. ADHS14-14-074961	Provide screening, interconception assessment, support and education to the mother.

Program Information High Risk Perinatal Program 23045155

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
High Risk Perinatal Program	**23045115**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Coordinate and Referral	ADHS CHN Policy and Procedures and Newborn screening guidelines. ADHS14-14-074961	Coordinate services with other agencies and make appropriate referrals to services within the community and prevent duplicate services.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures High Risk Perinatal Program 23045115

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County High Risk Perinatal Program

Department/Division Objectives:
HRPP is a program designed to help with the transition home for a family and their NICU newborn. A Public Health Nurse arranges for a home visit with the family to evaluate and monitor the child's condition, screen for developmental delays, teach caretaking techniques, and answer questions. Often, referrals are made to other agencies that can further assist with the child's special needs.

Budget Goals and Strategic Issues/New Initiatives:
The case loads for each of our Public Health Nurse continues to grow and although the grant award for the next grant cycle (which started 11/13/2024) has increased, we aim to continue to fiscally support the full operations of the program.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
100% of MCDPH PHNs will be trained to deliver HRPP services.	100%	100%	100%	100%
Increase number of monthly client visits by at least 20%.	10%	20%	10%	15%
Conduct program outreach to Sunrise Children's and UMC hospitals in the Las Vegas area and the St. George, UT NICUs.	0	1	1	1

Program Information Sexually Transmitted Diseases 23145170

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Sexually Transmitted Infection	**23145170**

Description of Services: In addition to the reporting, prevention and control measures stated as stated in ARS, Mohave County will expand and identify new interventions that include: screening and treatment, partner services, outreach, community collaborations, linkage to care, and health promotions that address the target populations and geographical areas of high prevalence in Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Prevention, and control measures	A.R.S. § 36-621 CDC STD Treatment Guidelines ADHS14-071554	Increased community screening and treatment, improve services for STD clients and partners, reduce re-infection through partner services and treatment, reduce antibiotic resistant STDs, and evaluate proposed interventions.
Reporting	A.R.S. § 36-621 CDC STD Treatment Guidelines ADHS14-071554	Utilize the PRISM database for state mandated information on laboratory and communicable disease reports. Assure adherence to CDC Data Security and confidentiality guidelines. Follow up with reporting physicians with missing data or to provide information on current treatment guidelines.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Sexually Transmitted Diseases 23145170

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Sexually Transmitted Infection

Department/Division Objectives:

In addition to the reporting, prevention and control measures stated in ARS, Mohave County will expand and identify new interventions that include: screening and treatment, partner services, outreach, community collaborations, linkage to care, and health promotions that address the target populations and geographical areas of high prevalence throughout Mohave County.

Budget Goals and Strategic Issues/New Initiatives:

Due to budget reductions at the federal level, our STD Program award will be cut from $102,189 to $17,860. This new award amount will not support the STD Community Disease Investigator position and the position will be supported by other grants as of 02/01/2025. The new award amount will continue to support the purchase of STD treatment medications, patient education, outreach efforts, and the PHNs' time spent working in the program.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Increase chlamydia screening rates to at least 90% of higher-risk clients	N/A*	N/A*	100%
24 hours of receiving communicable disease report	100%	100%	100%

*unable to measure due to suspension of temporary clinical services

Program Information Pan Flu 23245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Pan Flu	**23245100**

Description of Services: For the delivery and administration of the seasonal pandemic flu vaccine, including patient education and outreach.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Flu Vaccine	ADHS13-041543	Vaccinate VFC-eligible, under-insured, uninsured, American Indian/Alaskan native eligible children ages 18 and

Performance Measures Pan Flu 23245100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Pan Flu

Department/Division Objectives:
The Pandemic Flu program fund accounts for the cost of providing the delivery of seasonal pan flu and associated costs for those services to the citizens of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
The Pandemic Flu grant are funds used to assist in the event and preparation for a vaccine-preventable disease outbreak and pandemic responses. These responses can include mass vaccination exercises or clinics, identification of priority groups, and vulnerable populations for immunization. Pan Flu funds will be utilized for outreach activities and supplies for our back-to-school vaccination clinics.

Performance Measurements:

	FY23-24 Projected	FY24-25 Budget	FY24-25 Projected	FY25-26 Budget
Provide at least one adult flu vaccination clinic to promote flu vaccination.	Y	Y	Y	Y

Program Information Supplemental Flu 23245153

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Supplemental Flu	**23245153**

Description of Services: Provide Supplemental Flu activities as defined by the County Health Department and approved by the Immunization Program Office, to increase the flu vaccination rates for adults, especially high-risk adults, within the county. These efforts are intended to help keep hospitalization rates down for flu during the COIVD-19 pandemic.
Included in Immunization Program; ended 3/24/2025; was to be discontinued as of 06/30/2025.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures Supplemental Flu 23245153

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Supplemental Flu

Department/Division Objectives:
Included in Immunization Program; **ended 03/24/2025;** grant was to be discontinued as of 06/30/2025.

Budget Goals and Strategic Issues/New Initiatives:
Plan, coordinate, and operate large-scale influenza vaccination clinics for Mohave County communities during an influenza pandemic.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Budget
Plan, coordinate, and operate large-scale vaccination clinics for Mohave County communities during an influenza pandemic.	N	Y	N/A

Program Information Immunization Program 23245155

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Immunization Program	**23245155**

Description of Services: Mohave County will provide immunizations required for school attendance at no cost to the pupil or pupil's parents, guardian, or person in loco parentis.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Immunization	A.R.S. § 36-673	The health department, in cooperation with each school within the county, shall offer administration of the required immunizations for school attendance in the state of Arizona as defined in ARS.
PPV Vaccine	A.R.S. § 36-673 ACA	Contract with a private health care intermediary for reimbursement of insured child(ren) for the cost of the vaccine and administration of the vaccine.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Immunization Program 23245155

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Immunization Program

Department/Division Objectives:
The Childhood Immunization Program provides immunizations to children ages 0 years through age 18 years of age. All children, regardless of insurance status, can receive vaccines without any out-of-pocket costs. The program offers all immunizations recommended by the Centers of Disease Control and Prevention (CDC).

Budget Goals and Strategic Issues/New Initiatives:
After FY24, the program contingency funds are anticipated to be spent down. The program will continue to attempt to increase patient load to help increase revenue and reduce costs where possible to ensure full operation of the program in FY25 and beyond.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Requested
Increase the percentage of 6th grade students in Mohave County immunized with Tdap (new PM)	86%	69%	75%
Decrease the % of Kindergarten students in Mohave County with personal/religious exemptions	10%	11%	9%
Decrease the % of 6th grade students with personal/religious exemptions	9%	10%	8%

Program Information Imms Ideas COVID 23245170

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Imms Ideas COVID	**23245170**

Description of Services: Improve vaccine cold storage capacity to include purchase of storage units (refrigerator, freezer [NOT ultra cold freezer]), generators, portable refrigeration units. These efforts are intended to help keep vaccines viable during the COVID-19 pandemic.
Increase capacity for data entry and reminder recall activities, to include but not limited to additional staffing, or purchase of hardware and software equipment to accomplish this task. These efforts are intended to help track immunization data during the COVID-19 pandemic.
Fall under Immunization Program; grant ended March 24, 2025, was to be discontinued as of 6/30/2025.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures Imms Ideas COVID 23245170

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Imms Ideas COVID

Department/Division Objectives:
Fall under Immunization Program; grant ended March 24, 2025; was to be discontinued as of 6/30/2025.

Budget Goals and Strategic Issues/New Initiatives:
Beginning in FY24, funds were utilized to cover transportation costs of Immunization Program team to travel to and from each childhood vaccination clinic held at the MCDPH clinics in Bullhead City, Kingman, and Lake Havasu City; transportation costs for community outreach events were also charged to fund.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Budget
Utilize grant funds to fully cover transportation costs for Imms Program team to travel to clinics without impacting Imms fund.	Y	Y	N/A

Program Information ELC Health Grant 23345117

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
ELC Health Grant	**23345117**

Description of Services: Increase Public Health's response through disease investigations, education, and outreach to decrease the spread of infectious diseases in communities, congregate settings and schools, and in the rural and hard to reach areas of Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Prevention and control measures	A.R.S. § 36-621 CDC STD Treatment Guidelines ADHS14-071554	Increased community screening and treatment, improve services for STD clients and partners, reduce re-infection through partner services and treatment, reduce antibiotic resistant STDs, and evaluate proposed interventions.
Reporting	A.R.S. § 36-621 CDC STD Treatment Guidelines ADHS14-071554	Utilize the PRISM database for state mandated information on laboratory and communicable disease reports. Assure adherence to CDC Data Security and confidentiality guidelines. Follow up with reporting physicians with missing data or to provide information on current treatment guidelines.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mobile Health Unit	CDC 10 Essential Public Health Services; 2022 Community Health Assessment (CHA)	Provide on-site testing, screening, and education in designated rural communities within Mohave County, with a focus on populations with limited access to traditional healthcare settings through the Mobile Health Unit (MHU).

Program Information ELC Health Grant 23345117

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
ELC Health Grant	**23345117**

DISCRETIONARY SERVICE	Reference	Level of Service
Health Navigators	Arizona Department of Health Services (ADHS); 2022 Community Health Assessment (CHA)	Health navigators will provide outreach, education, and direct support to residents, facilitating access to testing, treatment, linkage to care, and services while also collecting data to inform program improvements and collaborating with community partners to address gaps in service.

Performance Measures ELC Health Grant 23345117

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

ELC Health Grant

Department/Division Objectives:
Continue disease investigations, contract tracing, and investigations of communicable diseases throughout Mohave County and to increase support and health education in congregate settings and in rural hard-to-reach areas of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
Establish two new Community Health Education Specialists I (CHES I) to act as Community Health Navigators the citizens of Mohave County who are seeking assistance with finding, accessing, and navigating local community resources. Ended 03/24/2025.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Budget
100% of infectious disease cases investigated within 24 hours of receiving communicable disease report	NA	100%	100%
Establish the health navigator program at 100% functional	NA	25%	100%
Expand Mobile Health Unit Service Area (Communities)	NA	10	15

Program Information HIV Prevention 23545180

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

HIV Prevention **23545180**

Description of Services: MCDPH will implement a comprehensive HIV Program to provide quality HIV testing and linkage to care and increase the number of persons in Mohave County who are aware of their status and to provide partner services in public and private sectors to all persons newly diagnosed with HIV or with a new STD diagnosis.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
HIV Testing	A.R.S. § 36-661 A.R.S. § 36-663 ADHS 13-31197	Provide access to quality linkage-to-care services in Mohave County in accordance with CDC's most recent guidelines. Assure that tested individuals receive their test results and receive medical and psychosocial referrals, as well as elicit contacts for referral into the Partner Services System. Maintain confidentiality in all aspects and include strict policies for privacy and data security.
HIV Partner Services	A.R.S. § 36-661 A.R.S. § 36-663 ADHS 13-31197	Conduct Partner Services including elicitation and notification activities. Linking partners to appropriate medical evaluation, treatment, prevention, and other services.
HIV Reporting	A.R.S. § 36-661 A.R.S. § 36-663 ADHS 13-31197	Ensure that all cases of HIV and/or AIDS are reported to the ADHS HIV Prevention Program and HIV Surveillance Program in a timely manner.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures HIV Prevention 23545180

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County HIV Prevention

Department/Division Objectives:
The HIV Prevention program fund accounts for the cost of implementing a comprehensive HIV Program to provide quality HIV testing, linkage to care, Partner Services, and HIV prevention interventions to the residents of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
MCDPH will continue to increase outreach targeted populations and offer testing services, as well as linkage to care, including outreach to the local adult detention center. In FY26, our HIV CHES position will be 15% split funded into another grant to ensure the program award can continue to support the position.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
Improve access to HIV testing for Mohave County residents via outreach events.	8	10	12	10
Work collaboratively with the Mohave County Adult Detention Center to offer free HIV testing to inmates.	N	Y	N	Y

Program Information Prenatal Block Grant 23645145

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
MCH - Children with Special Health Care Needs	**23645145**

Description of Services: The Family Planning grant, which is a part of the Healthy People in Health Communities (HPHC) block grant requires activity in Maternal Child Health in order to receive the Family Planning award.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
This funding is the Children with Special Health Care Needs component of the Title V MCH Block Grant for inclusive of children and youth with special health care needs as required through the grant funding.	Centers for Disease Control, Arizona Department of Health Services	Providing support and technical assistance to the Mohave County Specials Needs Advocacy Coalition and establishing a Engaging Families and Young Adults Program (EFYAP) contractor to be the special needs family advisor for Mohave County

Performance Measures Prenatal Block Grant 23645145

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Children with Special Health Care Needs

Department/Division Objectives:
The Maternal-Child Health (MCH)-Prenatal Block grant aims to implement interventions to reduce maternal mortality and morbidity, ensure access to comprehensive perinatal care for women, and reduce infant mortality and disabilities.

Budget Goals and Strategic Issues/New Initiatives:
Maternal Child Health grant funds will continue to coordinate efforts throughout Mohave County by promoting inclusion on focus on children/youth/young adults with special healthcare needs throughout county policies and programs through the coordination of the Special Needs Advocacy Coalition (SNAC). As of FY24, the MCH component requires the implementation of an Engaging Families and Young Adults Program advisor, which a portion of the MCH monies will go toward funding.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Provide support for Special Needs Advocacy Coalition (SNAC) including 3 parent support groups/workshops and agency/education improvement group meetings on a yearly basis.	3 total meetings/groups/ workshops	3 total meetings/groups/ workshops	3 total meetings/groups/work shops
SNAC social media will updated 1x quarterly with new events, information, and services available for CYSHCN in Mohave County.	1x quarterly	1 time quarterly	2x quarterly
NEW FY26 Recruit and retain an EFYAP advisor for 12 month increments.			Y

Program Information NEHA-FDA Grant 23745102

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
NEHA-FDA GRANT	**23745102**

Description of Services: To create and improve best practices for licensing and inspection of food service establishments to reduce the risk of foodborne illness and injury.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Best Practice Reference	Level of Service
The Mohave County Department of Public Health is responsible for the protection of health and welfare of Mohave County citizens from infectious and communicable diseases and other potential threats through developing and sustaining a competent workforce; education of the public on sound food safety and sanitary practices; monitoring and inspecting places of businesses as required by law; ensuring the proper disposal of wastewater and other items of environmental concern; and the employment of enforcement actions as necessary, appropriate, and within the scope of authority.	Voluntary National Retail Food Program Standards as developed by the Food and Drug Administration (FDA) in collaboration with the National Environmental Health Association (NEHA) and Conference for Food Protection (CFP).	Conduct a self-assessment and verification-audit (SA/VA) every 5-years. Develop a comprehensive strategic improvement plan (CSIP). Create and improve policies and procedures for food safety in alignment with the nine program standards.

Performance Measures NEHA-FDA Grant 23745102

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
NEHA-FDA GRANT

Department/Division Objectives:
To create and improve best practices for licensing and inspection of food service establishments to reduce the risk of foodborne illness and injury through trained regulatory staff, community engagement and education, and standardized regulatory practices.

Budget Goals and Strategic Issues/New Initiatives:
By December 31, 2026, increase compliance with at least two Retail Program Standards while maintaining compliance with audited standards.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY5-26 Estimated
Review and revise internal policy and/or procedures in conformance with Food Code and related regulations.	N/A	2	2
Provide at least two training opportunities for division staff.	N/A	2	2
Increase compliance with at least two Retail Program Standards.	N/A	2	2
Conduct or participate in at least one Industry Relations event.	N/A	1	1
Provide at least two community outreach activities.	N/A	2	2

Program Information Public Health Improvement 23845118

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HEALTH DEPARTMENT	
HPHC-Public Health Improvement	**23845118**

Description of Service: This grant provided funding to assist Public Health in maintaining a culture of quality improvement within the health department programs and activities. Continued funding assists with maintaining accreditation through the Public Health Accreditation Board (PHAB).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Mohave County Dept. of Public Health received accreditation in 2016. Since accreditation has been obtained there will be continued activities of updating and adjusting to retain Accreditation status and continue a culture of quality improvement.	Arizona Department of Health Services	Ensuring a Community Health Needs Assessment and Community Health Improvement Plans are completed at least every five (5) years. Work with the community and all public health partners to meet all requirements of accreditation.

Performance Measures Public Health Improvement 23845118

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County HPHC Public Health Improvement

Department/Division Objectives:
This grant provided funding to assist Public Health in maintaining a culture of quality improvement within the health department programs and activities. Continued funding assists with maintaining accreditation through the Public Health Accreditation Board (PHAB).

Budget Goals and Strategic Issues/New Initiatives:
Ensure domain work is completed in each area of focus through Public Health Accreditation Board to maintain accreditation status. Complete at least two (2) large scale department quality improvement projects. Ensure My Sidewalk website reflects updated community health needs assessment data and community health improvement goals for Mohave County.

Performance Measurements:

	FY23-24 Estimated	FY24-25 Budget	FY25-26 Estimated
By June 30 conduct at least two QI projects, one being programmatic and the other administrative.	2	2	2
By January 31 complete a Community Health Improvement Plan for all three regions, BHC, LHC and Colorado City (completed every three (3) years).	0	0	3
By June 30 complete the standards and measures required for reaccreditation.	100%	100%	100%
By August complete the PHAB annual report.	1	1	1
By April 30 conduct a QI/PM Self Assessment using the NACCHO SAT tool and using the Roadmap to QI model.	1	1	1
By September 30 revise the Community Health Improvement Plans for Bullhead City, Kingman, and Lake Havasu City.	0	3	0
By June 30 upload revised CHIP data to my Sidewalk dashboard.	0	3	0
By June 30 complete collection and upload of PHAB accreditation supporting documentation.	0%	100%	100%

Program Information Breastfeeding Peer Counsel Program 23945141

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HEALTH DEPARTMENT

Breastfeeding Peer Counsel Prg. 23945141

Description of Service: This program is closely aligned with the Women, Infants, and Children (WIC) program. It is designed to encourage breastfeeding among WIC participants. Women who have successfully breastfed work as peer counselors with current WIC participants before and after delivery to establish breastfeeding.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Breastfeeding has been shown to have long-term health benefits for both mother and baby. Breastfed babies are at lower risk for otitis media, atopic dermatitis, gastrointestinal (GI) infections, lower respiratory tract diseases, asthma, Type I diabetes, childhood leukemia, and SIDS. Breastfeeding lowers the mother's risk for Type 2 diabetes, breast and ovarian cancers.	American Academy of Pediatrics; https://pmc.ncbi.nlm.nih.gov/articles/PMC7135965/; https://pubmed.ncbi.nlm.nih.gov/38336607/; https://media.nwica.org/2019-breastfeeding-peer-counselors.pdf	Interested pregnant WIC participants are contacted by the peer counselor. A relationship is established during the pregnancy as the peer counselor offers encouragement and advice. The peer counselor is available after birth to help establish breastfeeding in the critical first weeks.

Performance Measures Breastfeeding Peer Counsel Program 23945141

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Breastfeeding Peer Counsel Program

Department/Division Objectives:
To increase the success of breastfeeding for women who choose to breastfeed. Interested pregnant WIC participants are contacted by the peer counselor. A relationship is established during the pregnancy as the peer counselor offers encouragement and advice. The peer counselor is available after birth to help establish breastfeeding in the critical first weeks.

Budget Goals and Strategic Issues/New Initiatives:
Increase the enrollment of BF mothers/infants by improving the referral system between WIC and the BFPC program. Increase the yearly any Breastfeeding Rates for "Any Breastfeeding" for Mohave County.

Performance Measurements:

	FY22-23 Actual	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Increase enrollment in program by 1%.	427	416	431	435
Increase the number of contacts by 1%.	5,462	5,095	5,517	5,572
Increase Mohave County WIC "Any Breastfeeding Rates" by 1% from the previous year.	74 percent	Data not available yet	Data not available yet	Data not available yet

Program Information Health Arizona Policy Initiative 24045124

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

HEALTH DEPARTMENT

Health in Arizona Policy Initiative **Account Number 24045124**

Description of Service: This program works in the community to promote changes in policy that will encourage a healthy lifestyle for all citizens and child and youth with special health care needs.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Mohave County Dept. of Public Health's Health in Arizona Policy Initiative program designs activities focused on prevention of the four leading causes of chronic disease deaths as identified by the Center for Disease Control. These include heart disease, cancer, chronic lower respiratory disease, and Alzheimer's.	Contract; https://www.cdc.gov/Pcd/issues/2017/17_0326.htm; https://odphp.health.gov/healthypeople/objectives-and-data/browse-objectives/community/evidence-based-resources	Improve early prevention measures for heart disease amongst at risk populations. Educate and promote activities that focus on the prevention of skin cancer exposures that occur early in life. Improve the health and well being of WIC and health department staff in Mohave County through the provision of monthly health information and quarterly health challenges. To promote health aging to improve the health and wellbeing of community members who may be at heightened risk for falls related injuries through the facilitation of Tai Chi classes. To reduce the rates of lung cancer deaths in Mohave County by promoting routine lung cancer screenings amongst those that meet the screening requirements and are at an elevated risk.

Performance Measures Health Arizona Policy Initiative 24045124

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Health in Arizona Policy Initiative

Department/Division Objectives:
Mohave County Dept. of Public Health's Health in Arizona Policy Initiative program designs activities focused on prevention of the four leading causes of

Budget Goals and Strategic Issues/New Initiatives:
By June 30th, 2025 Mohave County will increase the participation in the self measured blood pressure monitoring (SMBP) program by 10% in order to

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Participate in monthly Mohave in Motion Wellness Committee Meetings and assist them in obtaining the HAWP award.	12	12	12
Monitor 8 participants at the Senior Center who utilize the blood pressure cuffs to record their blood pressure for the monitoring program for positive health changes.	8	8	8
Will educate at least 3 early childhood facilities/organizations on the importance sun safety and skin cancer prevention activities.	6 facilities	6 facilities	6 facilities
Conduct at least 3 trainings for ACEs and trauma-informed care to community stakeholders.	Not part of this year's action plan	Not part of this year's action plan	Not part of this year's action plan
Distribute one newsletter per month to WIC and health department staff to promote wellness challenges and provide health and wellness information related to the four leading causes of chronic disease death.	12	12	12
Facilitate two compete series of the Chronic Disease Self Management Program (CDSMP) to participants from at risk populations.	2 complete series	not part of this year's action plan	not part of this year's action plan

Performance Measures Health Arizona Policy Initiative 24045124

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Health in Arizona Policy Initiative

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
To improve the health and well being of WIC and health department staff in Mohave County through the provision of monthly health information and quarterly health challenges.			
MCDPH will provide 10 instructional classes on self measured blood pressure monitoring (SMBP)to Mohave County residents in order to prevent or improve risk factors for heart disease.	10 classes	10 classes	10 classes
Facilitate two compete series of the Tai Chi program to senior participants that may be at elevated risk for fall related injuries.	2 complete series	2 complete series	2 complete series

Program Information Suicide Mortality Review 24045128

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Suicide Mortality Review Program 24045128

Description of Services: The Suicide Mortality Review program is a multi-agency, multi-disciplinary process that routinely and systematically examines the circumstances surrounding suicide-related deaths in a given geographical area and given age group. This program is coordinated by the MCDPH Epidemiologist.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
The Suicide Mortality Review Team is comprised of medical examiners, public health, social services, law enforcement, and local hospitals. The aggregate information is shared with legislators and state policy makers in order to concentrate funding and program priorities on appropriate prevention strategies.	In 2020, suicide was the 10th leading cause of death in Arizona, with 1,363 certified deaths attributed to suicide among its residents. Arizona's rate of suicide per 100,000 of population was 35% higher than that of the U.S. in 2020. - Arizona Department of Health Services Suicide Prevention Action Plan 2022-2023	In March 2020, the Arizona Legislature charged ADHS with establishing a Suicide Mortality Review Team to develop a suicide mortality data collection system and to evaluate the incidences and causes of suicides within the state. Reviews of suicide-related deaths are completed by local health department teams (one of which is the Mohave County Department of Public Health) located throughout Arizona. The state team provides oversight to the local teams, produces an annual report summarizing review findings, and makes recommendations regarding the prevention of suicide-related deaths. These recommendations are then used to educate communities, initiate legislative action, and develop prevention programs.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Suicide Mortality Review 24045128

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Suicide Mortality Review

Department/Division Objectives:
The Suicide Mortality Review program is a multi-agency, multi-disciplinary process that routinely and systematically examines the circumstances surrounding suicide-related deaths in a given geographical area and given age group. This program is coordinated by the MCDPH Epidemiologist.

Budget Goals and Strategic Issues/New Initiatives:
Maintain a quarterly cadence of facilitating meetings and completing post-meeting reports for Arizona Department of Health Services state team. Conduct an annual analysis on incidences and causes of suicides for the preceding year.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
By June 30th, conduct quarterly SMR team meetings and complete quarterly reports.	4	5	4
By June 30th, attend two (2) suicide prevention strategies trainings.	2	1	2
By June 30th, complete annual SMR report and submit to ADHS.	1	1	1

Program Information Health Start 24145133

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Health Start Program Federal	**24145133**

Description of Services: Health Start is a community-based, evidence-informed home visiting program that identifies, screens, and enrolls pregnant and postpartum women and families and assists them with obtaining early and consistent prenatal care, provides prenatal and postpartum education, information and referral services, advocacy, and emphasizes timely immunizations and developmental assessments for their children.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Identify, screen, and enroll pregnant woman	ADHS15-096692 Health Start Policy & Procedure Manual	Identify at-risk women of having preterm or low birth weight. Ensure early and consistent care through the provision of home based, family centered, culturally-appropriate education and referrals.
Establish a network	ADHS15-096692 Health Start Policy & Procedure Manual	Establish a network of accessible health and social service providers. Link program participants to adequate prenatal care, infant care, and other services that reduce illiteracy, reduce dependency on welfare, encourage employment, and encourage self-sufficiency, and community involvement
Identify, screen, and enroll postpartum women	ADHS15-096692 Health Start Policy & Procedure Manual	Identify women with medical and social risk factors that increase the likelihood that they or their children will experience future poor health outcomes.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Health Start 24145133

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Health Start Program Federal

Department/Division Objectives:
The Health Start program fund accounts for the cost of identifying, screening, and enrolling pregnant and postpartum women and families and assists them with obtaining early and consistent prenatal care, as well as support and education provided by the Health Start Community Health Education Specialists.

Budget Goals and Strategic Issues/New Initiatives:
The Health Start program expanded services into the Colorado City area in FY23 by hiring a .5 FTE to provide services in that area of Mohave County. It is anticipated the success of the program expansion may lead to a FTE Health Start position based in Colorado City in FY26.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Budget
Increase enrollment of pregnant clients in the 1st or 2nd trimester.	75%	75	80
Increase prenatal client enrollments by 25%.	15%	25%	25
Increase client caseload in Bullhead City by at least 35 clients.	15	25	35
Increase client caseload in Kingman by at least 13 clients.	25	25	25

Program Information Opioid Response 24345100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
State Opioid Response (SOR) 24345100

Description of Services: The Arizona Prescription Drug Overdose Prevention Program. The goal of this grant is to reduce the rate of prescription drug overdoses through education of healthcare providers, first responders, enrollment of providers into prescription drug monitoring and building referral networks and systems. Staff will work with stakeholders and the community.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide Naloxone Kits to the Public	ARS Title 36, Ch. 1, Article 4 A.R.S. § 36-192	Provide Naloxone Kits to community members and organizations who request the kits

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Conduct systematic, multidisciplinary, and multimodality reviews of drug overdose fatalities and identify actionable prevention recommendations for implementation at the local level.		The MCDPH will work with other agencies within the county during the county overdose review team to build capacity and help address the issues surrounding drug overdoses
		The MCDPH will request information from other health care agencies, emergency medical services and law enforcement agencies for select overdose fatalities for insight on gaps in services
		The Mohave County Department of Public Health will complete the annual Overdose Fatality Review Report.
		The Mohave County Department of Public Health will create a fact sheet to summarize the annual Overdose Fatality Review Report.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Opioid Response 24345100

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County State Opioid Response (SOR)

Department/Division Objectives:
The Overdose Fatality review staff works with a variety of partners through meetings that assess overdose fatalities in Mohave County to provide future guidance on overdose prevention activities. Coordinate the Overdose Fatality Review Team and design a plan of action for Mohave County to aid in the prevention of overdose deaths.

Budget Goals and Strategic Issues/New Initiatives:
By September 2026, the Mohave County Department of Public Health will work with other agencies within the county during the county overdose review team to provide feedback and build capacity/systems to address drug misuse and abuse. The Mohave County Department of Public Health will request information from various healthcare, emergency medical services, and law enforcement agencies for selected overdose fatalities to help gain knowledge of gaps in services. The Mohave County Department of Public Health will complete the annual Overdose Fatality Review Report. The Mohave County Department of Public Health will create a fact sheet to summarize the annual Overdose Fatality Review Report.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Complete the Overdose Fatality Report	1 Report	1 Report	1 Report
Provide a fact sheet that reviews the Overdose Fatality Report	1 Fact Sheet	1 Fact Sheet	1 Fact Sheet
Identify the top 5 prevention recommendations for Mohave County	5 prevention strategies identified	5 prevention strategies identified	5 prevention strategies identified

Program Information AZ Prescription Drug Overdose 24345127

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Overdose Data 2 Action (OD2A) 24345127

Description of Services: The Arizona Prescription Drug Overdose Prevention Program. The goal of this grant is to

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Provide Nalaxone Kits to the Public	ARS Title 36, Ch. 1, Article 4 A.R.S. § 36-192	Provide Naloxone Kits to community members and organizations who request the kits

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
•Aim to reduce the number of overdoses in Mohave County. •Educate the public on the risk of drug misuse and drug abuse. •Help justice-involved individuals to thrive in society through life skills education.	Arizona Department of Health Services	Work with Countywide community coalition to decrease substance abuse and misuse, proper disposal of prescription drugs and providing education to healthcare provides, first responders, youth and families. Partner with schools to provide prevention education to students and professional development to staff. Partner with hospitals to create a Leave-Behind Naloxone policy in the emergency departments. Provide Naloxone training to community members and organizations. Provide Fentynal testing strips to community members and organizations. Provide opioid awareness education to community members and organizations. Attend community outreach events to build partnerships for the programs

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures AZ Prescription Drug Overdose 24345127

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Overdose Data 2 Action (OD2A)

Department/Division Objectives:
The Arizona Prescription Drug Overdose Prevention Program-The goal of this grant is to reduce the rate of prescription drug overdoses through education

Budget Goals and Strategic Issues/New Initiatives:
The Overdose Data 2 Action Program will continue to provide outreach, training for Naloxone use, and education about coping strategies to reduce opioid

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Distribute 150 Naloxone Kits to the community per year.	150	150	150
Provide Naloxone/Fentanyl trainings to 100 participants.	288	250	250
Attend community health fairs once per quarter to distribute information and educate the community.	4	4	4
Advertise the Mohave County website on Facebook quarterly to direct the public about where to order Naloxone and obtain trainings provided by the program.	4	4	4

Program Information Child Fatality Review Program 24845154

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Child Fatality Review Program **24845154**

Description of Services: The Child Fatality Review program is a multi-agency, multi-disciplinary process that routinely and systematically examines the circumstances surrounding child deaths in a given geographical area and given age group. This program is coordinated by the MCDPH Epidemiologist.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
The Child Death Review Team is comprised of pediatricians, forensic pathologists, medical examiners, public health, social services, child protective services, law enforcement and the county attorney's office. The aggregate information is shared with legislators and state policy makers in order to concentrate funding and program priorities on appropriate prevention strategies.	49 of 50 states have well established Child Death Review programs.	Arizona's Child Fatality Review was created in 1993 and data collection began in 1994. Reviews of child deaths are completed by 12 local child fatality teams (one of which is the Mohave County Department of Public Health) located throughout Arizona. The state team provides oversight to the local teams, produces an annual report summarizing review findings, and makes recommendations regarding the prevention of child deaths. These recommendations have been used to educate communities, initiate legislative action, and develop prevention programs. The Arizona Department of Health Services provides professional and administrative support to the state and local teams and analyzes review data.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Child Fatality Review Program 24845154

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Child Fatality Review Program

Department/Division Objectives:
The Child Fatality Review program is a multi-agency, multi-disciplinary process that routinely and systematically examines the circumstances surrounding child deaths in a given geographical area and given age group. This program is coordinated by the MCDPH Epidemiologist.

Budget Goals and Strategic Issues/New Initiatives:
Continue to review all Mohave and LaPaz County cases, as assigned.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
By June 30th, review all assigned Mohave and La Paz County deaths.	100%	100%	100%
Complete data entry for all cases within 30 days of completing case review annually.	100%	100%	100%
By June 30th, attend at least two (2) Webinars or Presentations (live or archived) sponsored by The National Center for Fatality Review and Prevention	2	2	2

Program Information Senior Volunteer Recognition 24956335

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Senior Volunteer Recognition 24956335

Description of Services: This budget is carryover funds plus interest of a donation received to honor Senior Program's Volunteers for their many hours of tireless service to the Seniors in Mohave County. Small tokens of appreciation are purchased and presented periodically to these volunteers. This fund also

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
Manage donation to honor senior program volunteers for their hours of service.		Period purchase of small tokens of thanks to recognize the huge contribution volunteers make to senior programs . This fund also supports volunteer expenses that can be incurred by the county

Performance Measures Senior Volunteer Recognition 24956335

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Senior Volunteer Recognition

Department/Division Objectives:
Increase recruitment and retention of volunteers in the Senior Nutrition Program.

Budget Goals and Strategic Issues/New Initiatives:
Funding for program ends in FY25

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Retain 80 or more volunteers	85	92	NA
Hold volunteer recognition ceremony at least yearly in Lake Havasu City	1 ceremony in 2/24	1 ceremony	NA
Contact WACOG on a quarterly basis to set up volunteer recruitment presentation at one of the sites	contacted 4 times	Contacted 4 times	NA

Program Information Smoke Free Arizona 27145119

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Smoke Free Arizona	**27145119**

Description of Services: To protect the citizens of Mohave County from the dangers of secondhand smoke through educational visits, risk-based inspections, complaint investigations, and advisory visits of businesses located throughout Mohave County; and the employment of enforcement actions as necessary, appropriate, and within the scope of authority.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Smoke Free Arizona	A.R.S. §§ 36-601.01 AAC Title 9, Ch. 2, Article 1	Level of service is specified as education, investigation, regulation and enforce corrective action if necessary to ensure sanitary conditions for citizens.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Smoke Free Arizona 27145119

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Smoke Free Arizona

Department/Division Objectives:
To protect the citizens of Mohave County from the dangers of secondhand smoke through educational visits, inspections, and complaint investigations for businesses located throughout the County, employing enforcement actions as necessary.

Budget Goals and Strategic Issues/New Initiatives:
Continued education of Mohave County residents and business owners regarding the Arizona Smoke-Free Act, A.R.S. 36-601.01.

Performance Measurements:

By December 31, 2026,:	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
- All Environmental Health personnel will receive the required Smoke-free Arizona annual training.	1	1	1
- All Environmental Health staff will receive training on the procedure for recording billable hours for Smoke-free Arizona inspections.	1	1	1
By June 30, 2026, the Environmental Health division will incorporate Smoke-Free Arizona messaging into at least two (2) education activities.	1	2	2

Program Information Preparedness and Response 27345108

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Preparedness and Response	**27345108**

Description of Services: This grant promotes preparedness and response to public health threats and emergencies. The division supported by this funding is responsible for all-hazards planning and program coordination across all Mohave County Department of Public Health emergency preparedness functions and coordinate emergency response activities across the department.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Implements programs to rapidly detect, investigate and control a number of threats that may endanger the health of the public.	Every county in the United States has a Public Health Emergency Response (PHEP) program to prepare for and respond to emergencies.	Response to threats to include emerging infectious diseases, disease outbreaks, pandemics, chemical, radiological exposures, and bioterrorism. Work with local health care organizations, emergency management, and public safety to build an integrated emergency response system to protect all residents and visitors to Mohave County. The capacity to respond to emergencies is improved by ensuring coordination among tribes, local, state, and federal agencies, including health care partners, before, during and after public health events.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Preparedness and Response 27345108

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Preparedness and Response

Department/Division Objectives:
This grant promotes preparedness and response to public health threats and emergencies. The division supported by this funding is responsible for all-hazards planning and program coordination across all Mohave County Department of Public Health emergency preparedness functions and coordinate emergency response activities across the department.

Budget Goals and Strategic Issues/New Initiatives:
PHEP will continue to work on revitalizing the Medical Reserve Corp (MRC) and reach out to community stakeholders to teach CPR and Stop the Bleed program. We will continue to updated and modernize our Public Health Emergency Preparedness All-hazards Emergency Response and Recovery Plan and Annexs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Budget
By June 30th, participate in a minimum of one (1) Statewide preparedness exercise to test local and regional emergency preparedness plans. A real world By October 31, 2024,:	7	1	2	1
By June 30th, review and revise Department Emergency Response Plans.	34%	30%	30%	30%
By June 30th, conduct at least two (4) trainings for MRC members.	8	4	6	4
By June 30th, facilitate a minimum of one (3) hospital partner meeting.	3	2	4	3

Performance Measures Occupational Health 27545500

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Occupational Health

Department/Division Objectives:

Employee/Occupational Health offers vaccinations, TB skin testing, blood borne pathogen trainings, and other occupational health-related services. Working closely with the public health nursing staff and Mohave County Risk Management, we strive to promote and protect the occupational health and safety of Mohave County employees.

Budget Goals and Strategic Issues/New Initiatives:

Continue to offer the required and recommended vaccines to those employees whose positions place them at-risk for blood borne pathogen exposures, as well as offer TB skin testing to those who are at increased risk for exposure to active tuberculosis while maintaining a ≥95% compliance rate for the OSHA-required hepatitis B vaccination.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY24-25 Actual	FY25-26 Estimated
Maintain ≥ 95% compliance rate of hep B vaccine eligible employees	97%	99%		99%
At least 90% of employees who are at higher risk for active TB exposure will be screened for TB	98%	98%		98%

Program Information Youth Mental Health First Aid 27745157

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Youth Mental Health First Aid	**27745157**

Description of Services: This grant provides funding to educate any person working with youth, parents, foster parents and guardians in the realm of mental health challenges. It teaches how to recognize and address them, as well as provides information on the local available resources so youth and their families aren't lost to care.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
N/A	N/A	N/A
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Mohave County Department of Public Health staff received training to provide free education to the community due to the rise in mental health challenges and deaths by suicide amongst youth.	Arizona Department of Health Services	Ensuring persons responsible for, or working directly with youth, are educated in signs and symptoms of mental health challenges to help combat the rise in suicides and mental health challenges. Working with the community and providing education at least three times per fiscal year.

Performance Measures Youth Mental Health First Aid 27745157

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Teen Pregnancy Prevention Youth Mental Health First Aid

Department/Division Objectives:
Youth Mental Health First Aid is component of the Teen Pregnancy Prevention grant and Youth Health Initiative Program. Mental Health First Aid is designed to teach parents, family members, caregivers, teachers, school staff, peers, neighbors, health and human services workers, and other caring citizens how to help an adolescent who is experiencing a mental health or addictions challenge or is in crisis. Youth Mental Health First Aid is primarily designed for adults who regularly interact with young people

Budget Goals and Strategic Issues/New Initiatives:
Continue to provide high quality Youth Mental Health First Aid training throughout Mohave County.

Performance Measurements:

	FY23-24 Estimated	FY23-24 Projected	FY24-25 Estimated
Each program staff member who is trained to facilitate the Youth Mental Health First Aid course will each hold at least three courses each fiscal year throughout Mohave County.	3	3	3

Program Information Senior Vehicle Replacement 60416300

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Senior Vehicle Replacement **60416300**

Description of Services: Senior Programs operates three senior nutrition centers in Mohave County: Kingman, Lake Havasu, and Golden Shores. Each center provides hot, nutritious meals that are served at the center (congregate meals) and that are delivered to homebound clients (meals on wheels). Additional orgs and funds to allow Federal award tracking.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Replace vehicles needed for the delivery of meals to homebound participants of the Mohave County Senior Nutrition Program	ARS 28-981 Vehicle Equipment; safety requirement	Ensuring that Senior Nutrition Program vehicles are replaced for employee safety as well as when a vehicle has reached the end of its serviceable life
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
N/A	N/A	N/A

Performance Measures Senior Vehicle Replacement 60416300

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Senior Motor Vehicle Replacement

Department/Division Objectives:
Replace Senior Nutrition Program Vehicles when they have aged out. Funds are held in contingency until it is determined they need to be replaced.

Budget Goals and Strategic Issues/New Initiatives:
Replace Senior Nutrition Program vehicles when they reach six years of service and 120,000 miles unless the vehicle may need to be replaced sooner due to excessive maintenance or repair costs.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Retain 13 vehicles for Home Meal Delivery for all three Senior Nutrition Sites (7-Lake Havasu City, 2 Golden Shores, 4-Kingman)	13	13	13

Program Information Prop 207 84445105

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Prop 207 Behavioral Health	**84445105**

Description of Services: Proposition 207 was passed by Arizona voters in November of 2020 which allowed legalization, taxation, and recreational use of marijuana for adults 21 and over. Thirty-five percent of these taxation dollars are allocated to county public health departments, in proportion to the population of each county according to the most recent United States decennial census. Mohave County Department of Public Health utilizes funds toward public and behavioral health outreach and programs, including evidence-based and evidence-informed substance use prevention and early intervention services with the long-term goal of reducing drug-related arrests.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Justice Reinvestment Funds for Public Health designation	A.R.S. § 36-182	Behavioral Health component to Public Health to address underlying causes of crime and mental health issues utilizing evidence-based and evidence-informed programs, including substance use prevention and substance use early intervention services. Collaborates with community partners to ensure existing programs are known to those in the county.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures Prop 207 84445105

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County Prop 207

Department/Division Objectives:
Proposition 207 was passed by Arizona voters in November of 2020 which allowed legalization, taxation, and recreational use of marijuana for adults 21 and over. Thirty-five percent of these taxation dollars are allocated to county public health departments, in proportion to the population of each county according to the most recent United States decennial census. Mohave County Department of Public Health utilizes funds toward public and behavioral health outreach and programs, including evidence-based and evidence-informed substance use prevention and early intervention services with the long-term goal of reducing drug-related arrests.

Budget Goals and Strategic Issues/New Initiatives:
Establish a Behavioral Health component to Public Health to address underlying causes of crime and mental health issues utilizing evidence-based and evidence-informed programs, including substance use prevention and substance use early intervention services. Collaborates with community partners to ensure existing programs are known to those in the county.

Performance Measurements:

	FY23-24 Budget	FY24-25 Projected	FY25-26 Budget
By June 30th, meet with community partners to establish collaboration between programs.	4	4	4
By June 30th, attend Public Health Behavioral Health trainings.	2	2	2
By June 30th, provide technical assistance and training to community partners.	4	4	4

Program Information SB 1847 84445128

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
SB 1847	**84445128**

Description of Services: Senate Bill 1847 was passed on June 30, 2021 to transfer medical marijuana funding to county public health departments in proportion to the population of each county, for the purpose of addressing important public health issues and communities affected by drug addiction and incarceration. Mohave County Department of Public Health utilize these funds toward public and behavioral health outreach and programs, including evidence-based and evidence-informed substance use prevention and early intervention services with the long-term goal of increasing community-level preventative mental health resources within Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
2021 AZ SB1847 One time funding for the purposes of addressing important public health issues and communities affected by drug addiction and incarceration.	A.R.S. § 36-2817	Public Health collaborates with community partners to ensure existing mental health and substance use disorder programs are known to those in the county and to fund community trainings and symposiums.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Information SB 1847 84445128

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Mohave County SB 1847

Department/Division Objectives:
Senate Bill 1847 was passed on June 30, 2021 to transfer medical marijuana funding to county public health departments in proportion to the population of each county, for the purpose of addressing important public health issues and communities affected by drug addiction and incarceration. Mohave County Department of Public Health utilize these funds toward public and behavioral health outreach and programs, including evidence-based and evidence-informed substance use prevention and early intervention services with the long-term goal of increasing community-level preventative mental health resources within Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
Public Health collaborates with community partners to ensure existing mental health and substance use disorder programs are known to those in the county and to fund community trainings and symposiums. This is one time funding.

Performance Measurements:

	FY23-24 Actual	FY24-25 Estimated	FY25-26 Projected
By June 30th, hold mental health symposiums in Mohave County communities.	1	2	2
By June 30th, attend Mental Health Resource Team meetings as technical support.	6	6	6
By June 30th, provide technical assistance and training to community partners.	2	3	3

Medical Examiner

The county medical examiner or alternate medical examiner shall conduct a death investigation to determine whether or not the public interest requires an external examination, autopsy or other special investigation.

Revenue Summary

$120,000 **$0**
(0.00% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
1003800 MEDICAL EXAMINER					
FEES	$120,338	$120,000	$120,000	$120,000	$0
Total 1003800 MEDICAL EXAMINER:	**$120,338**	**$120,000**	**$120,000**	**$120,000**	**$0**
Total PUBLIC SAFETY:	**$120,338**	**$120,000**	**$120,000**	**$120,000**	**$0**
Total Revenue:	**$120,338**	**$120,000**	**$120,000**	**$120,000**	**$0**

Expenditure Summary

$1,560,000 **$450,000**
(40.54% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
1003800 MEDICAL EXAMINER					
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$1,110,000	$1,110,000	$1,110,000	$1,110,000	$0
MORTUARY SERVICES	$0	$0	$0	$450,000	$450,000
Total CHARGES/SERVICES:	**$1,110,000**	**$1,110,000**	**$1,110,000**	**$1,560,000**	**$450,000**
Total 1003800 MEDICAL EXAMINER:	**$1,110,000**	**$1,110,000**	**$1,110,000**	**$1,560,000**	**$450,000**
Total PUBLIC SAFETY:	**$1,110,000**	**$1,110,000**	**$1,110,000**	**$1,560,000**	**$450,000**
Total Expenditures:	**$1,110,000**	**$1,110,000**	**$1,110,000**	**$1,560,000**	**$450,000**

Program Information

MOHAVE COUNTY, ARIZONA

GENRAL FUND	
Medical Examiner Services	**10023800**

Description of Services: Investigate any and all unattended deaths within Mohave County and on the basis of examination and/or investigation to determine the most probably time, place, manner, and cause of death.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Powers and duties of county medical examiner	A.R.S. § 11-591 thru A.R.S. § 11-600	Medical examiner duties
Carry out duties	A.R.S. § 28-668	Accidents involving death to drivers
Carry out duties	A.R.S. § 36, Chapter 7, Article 3	Disposition of Human Bodies-Revised Uniform Anatomical Gift Act
Charge fees	A.R.S. § 11-251.08	may charge a fee established by the board of supervisors for providing external examinations and autopsies

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

General Fund

Medical Examiner 10023800

Department/Division Objectives:
The Medical Examiner is charged with the investigation of any any all unattended deaths within Mohave County and on the basis of examination and/or investigation to determine the most probable time, place, manner and cause of death. The Medical Examiner operation is a statutorily mandated function and is contractually outsourced to private providers

Budget Goals and Strategic Issues/New Initiatives:
A 3% increase is budgeted for extension of existing contract for December 2024-June 30, 2025.

Performance Measurements:

	FY23-24 Actual	FY24-25 Estimated	FY25-26 Projected
Investigations	1,032	1,400	1500
Autopsies	120	160	150
Cremation Authorizations	3,100	3,500	3200
Fees Collected	$ 120,000	$ 120,000	120000

Senior Programs

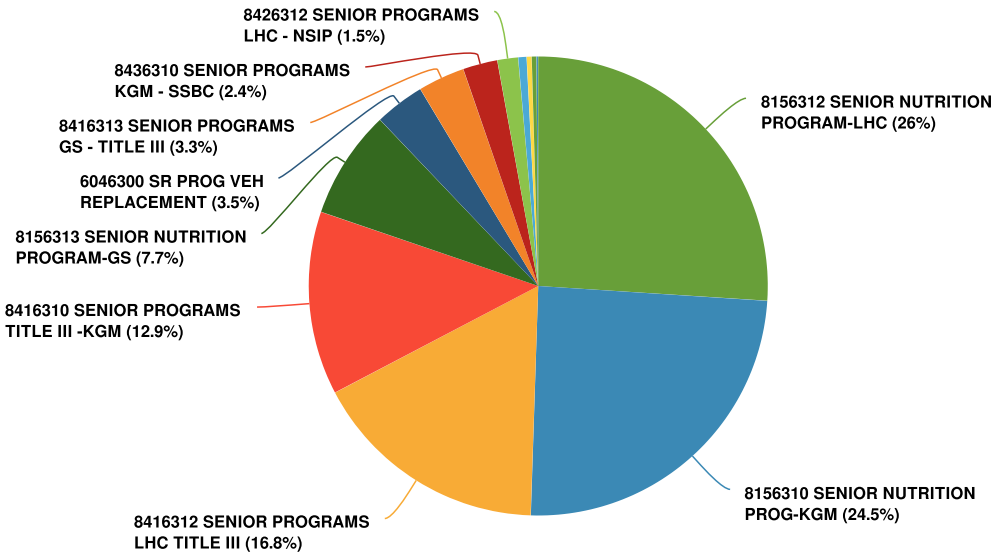
Melissa Palmer
Director

The Public Health Senior Program provides hot, nutritious meals daily at the nutrition sites to include an opportunity for socialization that keeps seniors in their homes longer. Provides a hot or frozen, nutritious meal in the quantity determined by the Western Arizona Council of Governments (WACOG) Case Manager delivered to a home-bound client. A welfare check is performed during each delivery to alert if a client's health is deteriorating and additional case management or referrals are needed. This allows seniors to stay in their homes longer, rather than being placed in long-term care facilities. Inform all program participants of nutritional concerns and encourage healthy lifestyle choices for the senior population.

Revenue Summary

$1,341,726 **-$103,400**
(-7.16% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6046300 SR PROG VEH REPLACEMENT					
TRANSFER FROM GENERAL FUND	$47,286	$47,280	$47,280	$47,280	$0
Total 6046300 SR PROG VEH REPLACEMENT:	**$47,286**	**$47,280**	**$47,280**	**$47,280**	**$0**
Total GENERAL GOVERNMENT:	**$47,286**	**$47,280**	**$47,280**	**$47,280**	**$0**
WELFARE					
8156310 SENIOR NUTRITION PROG-KGM					
STATE GRANTS / ENTITLEMENTS	$55,367	$20,917	$25,070	$25,070	$4,153
CONGREGATE MEAL DONATIONS	$5,080	$7,000	$8,000	$8,000	$1,000
HOME BOUND MEAL DONATIONS	$11,067	$8,000	$8,200	$8,200	$200
AHCCCS REIMBURSEMENT-EVERCARE	$16,686	$16,000	$12,400	$12,400	-$3,600
DONATIONS CONTRIBUTIONS	$0	$0	$500	$0	$0
TRANSFER FROM GENERAL FUND	$87,514	$249,774	$274,452	$274,969	$25,195
Total 8156310 SENIOR NUTRITION PROG-KGM:	**$175,714**	**$301,691**	**$328,622**	**$328,639**	**$26,948**
8156312 SENIOR NUTRITION PROGRAM-LHC					
NONCASH DONATIONS	$58,291	$30,000	$30,000	$50,000	$20,000
STATE GRANTS / ENTITLEMENTS	$24,775	$9,405	$13,400	$13,400	$3,995
CONGREGATE MEAL DONATIONS	$31,220	$24,000	$24,000	$24,000	$0

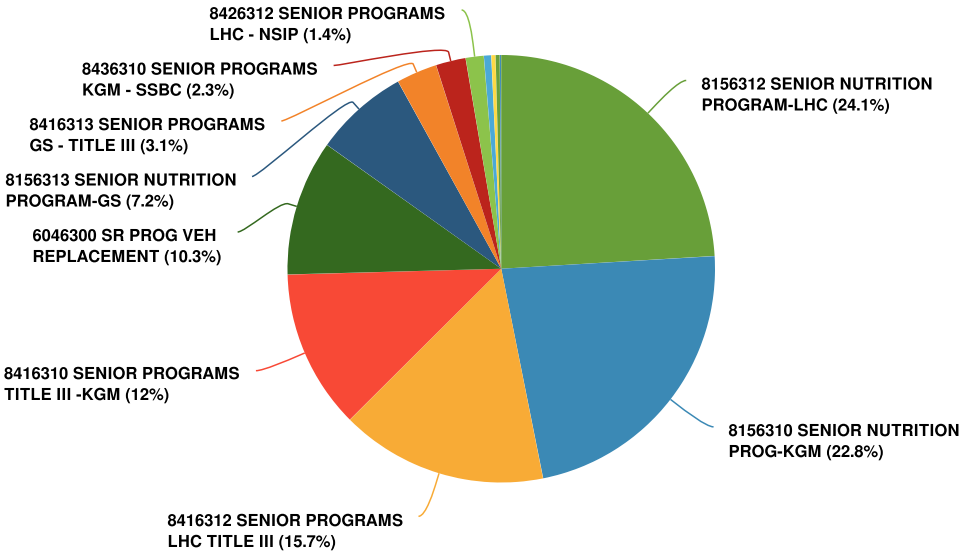
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HOME BOUND MEAL DONATIONS	$19,945	$24,000	$20,000	$20,000	-$4,000
AHCCCS REIMBURSEMENT-EVERCARE	$14,016	$26,000	$15,000	$15,000	-$11,000
RENT	$0	$0	$3,900	$3,900	$3,900
DONATIONS CONTRIBUTIONS	$0	$0	$500	$0	$0
TRANSFER FROM GENERAL FUND	$82,125	$204,365	$222,119	$222,966	$18,601
OPERATING TRANSFERS IN	$0	$0	$1,190	$0	$0
Total 8156312 SENIOR NUTRITION PROGRAM-LHC:	**$230,372**	**$317,770**	**$330,109**	**$349,266**	**$31,496**
8156313 SENIOR NUTRITION PROGRAM-GS					
NONCASH DONATIONS	$1,073	$3,000	$1,500	$1,500	-$1,500
STATE GRANTS / ENTITLEMENTS	$5,126	$1,946	$4,754	$4,754	$2,808
CONGREGATE MEAL DONATIONS	$18,135	$10,500	$10,500	$13,500	$3,000
HOME BOUND MEAL DONATIONS	$554	$700	$340	$340	-$360
AHCCCS REIMBURSEMENT-EVERCARE	$2,670	$2,000	$1,800	$1,800	-$200
DONATIONS CONTRIBUTIONS	$0	$0	$500	$0	$0
TRANSFER FROM GENERAL FUND	$40,688	$65,082	$80,646	$80,822	$15,740
Total 8156313 SENIOR NUTRITION PROGRAM-GS:	**$68,244**	**$83,228**	**$100,040**	**$102,716**	**$19,488**
8416310 SENIOR PROGRAMS TITLE III - KGM					
FEDERAL GRANTS	$185,128	$173,341	$173,341	$173,341	$0
Total 8416310 SENIOR PROGRAMS TITLE III -KGM:	**$185,128**	**$173,341**	**$173,341**	**$173,341**	**$0**
8416312 SENIOR PROGRAMS LHC TITLE III					
FEDERAL GRANTS	$317,020	$248,112	$225,308	$225,308	-$22,804
Total 8416312 SENIOR PROGRAMS LHC TITLE III:	**$317,020**	**$248,112**	**$225,308**	**$225,308**	**-$22,804**
8416313 SENIOR PROGRAMS GS - TITLE III					
FEDERAL GRANTS	$66,108	$47,894	$44,295	$44,295	-$3,599
Total 8416313 SENIOR PROGRAMS GS - TITLE III:	**$66,108**	**$47,894**	**$44,295**	**$44,295**	**-$3,599**
8426310 SENIOR PROGRAMS KGM - NSIP					
FEDERAL GRANTS	$16,700	$16,700	$8,034	$8,034	-$8,666
Total 8426310 SENIOR PROGRAMS KGM - NSIP:	**$16,700**	**$16,700**	**$8,034**	**$8,034**	**-$8,666**
8426312 SENIOR PROGRAMS LHC - NSIP					
FEDERAL GRANTS	$41,854	$41,854	$19,605	$19,605	-$22,249

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8426312 SENIOR PROGRAMS LHC - NSIP:	**$41,854**	**$41,854**	**$19,605**	**$19,605**	**-$22,249**
8426313 SENIOR PROGRAMS GS - NSIP					
FEDERAL GRANTS	$9,835	$9,835	$4,500	$4,500	-$5,335
Total 8426313 SENIOR PROGRAMS GS - NSIP:	**$9,835**	**$9,835**	**$4,500**	**$4,500**	**-$5,335**
8436310 SENIOR PROGRAMS KGM - SSBC					
FEDERAL GRANTS	$74,761	$131,467	$32,544	$32,544	-$98,923
Total 8436310 SENIOR PROGRAMS KGM - SSBC:	**$74,761**	**$131,467**	**$32,544**	**$32,544**	**-$98,923**
8436312 SENIOR PROGRAMS LHC - SSBC					
FEDERAL GRANTS	$7,506	$7,506	$1,549	$1,549	-$5,957
Total 8436312 SENIOR PROGRAMS LHC - SSBC:	**$7,506**	**$7,506**	**$1,549**	**$1,549**	**-$5,957**
8436313 SENIOR PROGRAMS GS - SSBC					
FEDERAL GRANTS	$75,154	$18,448	$4,649	$4,649	-$13,799
Total 8436313 SENIOR PROGRAMS GS - SSBC:	**$75,154**	**$18,448**	**$4,649**	**$4,649**	**-$13,799**
Total WELFARE:	**$1,268,397**	**$1,397,846**	**$1,272,596**	**$1,294,446**	**-$103,400**
Total Revenue:	**$1,315,683**	**$1,445,126**	**$1,319,876**	**$1,341,726**	**-$103,400**

Expenditure Summary

$1,438,543 -$5,397
(-0.37% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6046300 SR PROG VEH REPLACEMENT					
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$360	$360	$0	-$360
Total INTERNAL SERVICE:	**$0**	**$360**	**$360**	**$0**	**-$360**
CONTINGENCY					
CONTINGENCY	$0	$50,344	$0	$147,608	$97,264
Total CONTINGENCY:	**$0**	**$50,344**	**$0**	**$147,608**	**$97,264**
Total 6046300 SR PROG VEH REPLACEMENT:	**$0**	**$50,704**	**$360**	**$147,608**	**$96,904**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total GENERAL GOVERNMENT:	**$0**	**$50,704**	**$360**	**$147,608**	**$96,904**
WELFARE					
8156310 SENIOR NUTRITION PROG-KGM					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$71,046	$0	$0	-$71,046
SALARIES/WAGES	$69,541	$73,648	$73,308	$79,197	$5,549
PTO BUYBACK	$0	$778	$1,544	$2,597	$1,819
TEMPORARY EMPLOYEES	$26,121	$31,200	$22,332	$19,569	-$11,631
SPLIT FUND FTE SALARY ALLOCATE	-$20,172	-$13,815	-$13,718	-$13,633	$182
FICA/MEDICARE	$6,963	$5,634	$6,574	$7,556	$1,922
HEALTH INSURANCE	$22,618	$29,479	$22,707	$25,668	-$3,811
WORKERS COMP	$2,122	$888	$2,204	$966	$78
STATE RETIREMENT	$9,652	$7,052	$11,414	$12,138	$5,086
SPLIT FUND FTE BENEFIT ALLOCAT	-$2,040	-$1,502	-$1,986	-$1,431	$71
Total PERSONNEL SERVICES:	**$114,805**	**$204,408**	**$124,379**	**$132,627**	**-$71,781**
SUPPLIES					
OFFICE SUPPLIES	$224	$250	$250	$275	$25
COPY SUPPLIES	$36	$100	$100	$110	$10
FOOD SUPPLIES	$308	$5,000	$5,000	$5,250	$250
MISC.OPERATING SUPPLIES	$5,415	$1,950	$1,950	$2,050	$100
TOOLS & EQUIPMENT UNDER $1000	$2,538	$450	$450	$475	$25
EQUIPMENT $1000 TO $4999	$0	$0	$2,800	$4,000	$4,000
Total SUPPLIES:	**$8,522**	**$7,750**	**$10,550**	**$12,160**	**$4,410**
CHARGES/SERVICES					
TRAINING COSTS	$91	$220	$220	$343	$123
OTHER OUTSIDE SERVICES	$22,650	$33,782	$153,793	$144,542	$110,760
TELEPHONE	$2,558	$2,640	$2,640	$2,600	-$40
PRINTING EXPENSE	$39	$0	$0	$0	$0
COPIER CONTRACT	$893	$918	$750	$0	-$918
AUTO INSURANCE	$1,624	$1,800	$1,776	$1,776	-$24
ELECTRICITY EXPENSE	$10,348	$14,000	$14,000	$14,000	$0
NATURAL GAS	$625	$600	$600	$600	$0
WATER EXPENSE	$3,417	$8,000	$7,511	$6,000	-$2,000
R&M TECHNICAL EQUIP	$130	$21,299	$7,000	$8,325	-$12,974
FEES CHARGES	$305	$350	$305	$350	$0
BACK GROUND CHECK	$210	$50	$50	$50	$0
Total CHARGES/SERVICES:	**$42,891**	**$83,659**	**$188,645**	**$178,586**	**$94,927**
INTERNAL SERVICE					
IS FUEL	$1,967	$2,500	$2,500	$1,600	-$900

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$3,890	$0	$0	$0	$0
IS TELEPHONE	$483	$600	$600	$154	-$446
IS DATA LINES	$219	$0	$0	$0	$0
IS MAIL CHARGES	$0	$5	$5	$1	-$4
IS WAREHOUSE CHARGES	$0	$38	$38	$58	$20
IS TELECOMMUNICATIONS CHARGES	$0	$55	$55	$87	$32
IS POSTAGE	$1	$50	$50	$1	-$49
IS COPIER	$0	$0	$0	$825	$825
IS R&M AUTOMOTIVE	$2,937	$1,800	$1,800	$2,000	$200
Total INTERNAL SERVICE:	**$9,497**	**$5,048**	**$5,048**	**$4,726**	**-$322**
Total 8156310 SENIOR NUTRITION PROG-KGM:	**$175,714**	**$300,865**	**$328,622**	**$328,099**	**$27,234**
8156312 SENIOR NUTRITION PROGRAM-LHC					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$71,106	$0	$0	-$71,106
SALARIES/WAGES	$148,559	$165,736	$179,002	$189,691	$23,955
PTO BUYBACK	$818	$1,342	$1,246	$1,406	$64
TEMPORARY EMPLOYEES	$14,618	$15,142	$16,064	$16,064	$922
SPLIT FUND FTE SALARY ALLOCATE	-$109,329	-$99,249	-$99,152	-$99,067	$182
FICA/MEDICARE	$12,029	$12,679	$13,493	$15,740	$3,061
COUNTY HEALTH INSURANCE	$38,394	$45,447	$41,179	$42,026	-$3,421
WORKERS COMP	$3,857	$1,493	$3,700	$1,676	$183
STATE RETIREMENT	$19,755	$20,336	$23,605	$25,287	$4,951
SPLIT FUND FTE BENEFIT ALLOCAT	-$51,283	-$47,152	-$47,101	-$47,081	$71
Total PERSONNEL SERVICES:	**$77,420**	**$186,880**	**$132,036**	**$145,742**	**-$41,138**
SUPPLIES					
FOOD SUPPLIES	$45,477	$18,500	$80,770	$80,770	$62,270
NONCASH ASSISTANCE	$58,291	$30,000	$30,000	$50,000	$20,000
MISCELLANY OPERATING SUPPLIES	$911	$10,386	$13,197	$11,032	$646
Total SUPPLIES:	**$104,679**	**$58,886**	**$123,967**	**$141,802**	**$82,916**
CHARGES/SERVICES					
TRAINING COSTS	$78	$250	$250	$250	$0
EXPENDITURE CREDIT	-$28,100	-$13,900	-$15,167	-$34,000	-$20,100
OTHER OUTSIDE SERVICES	$325	$400	$400	$400	$0
TELEPHONE	$2,830	$2,414	$2,414	$2,500	$86
PRINTING EXPENSE	$0	$50	$50	$75	$25
COPIER CONTRACT	$2,173	$2,033	$2,033	$0	-$2,033
ELECTRICITY EXPENSE	$40,246	$44,500	$44,500	$45,000	$500
NATURAL GAS	$2,486	$2,100	$2,100	$2,100	$0
WATER EXPENSE	$4,438	$8,000	$10,596	$10,800	$2,800

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
REFUSE DISPOSAL	$8,196	$6,120	$7,700	$8,000	$1,880
SEWAGE DISPOSAL	$4,560	$5,500	$5,500	$5,500	$0
R&M TECHNICAL EQUIP	$0	$800	$800	$3,000	$2,200
FEES CHARGES	$573	$575	$575	$576	$1
BACK GROUND CHECK	$0	$0	$0	$1,190	$1,190
Total CHARGES/SERVICES:	**$37,804**	**$58,842**	**$61,751**	**$45,391**	**-$13,451**
INTERNAL SERVICE					
IS FUEL	$4,799	$6,000	$6,000	$6,000	$0
IS TELEPHONE	$858	$939	$939	$154	-$785
IS MAIL CHARGES	$0	$5	$5	$7	$2
IS WAREHOUSE CHARGES	$0	$82	$82	$102	$20
IS TELECOMMUNICATIONS CHARGES	$0	$125	$125	$153	$28
IS POSTAGE	$26	$50	$50	$577	$527
IS COPIER	$0	$0	$0	$1,675	$1,675
IS R&M AUTOMOTIVE	$4,566	$4,000	$4,000	$4,500	$500
Total INTERNAL SERVICE:	**$10,248**	**$11,201**	**$11,201**	**$13,168**	**$1,967**
Total 8156312 SENIOR NUTRITION PROGRAM-LHC:	**$230,150**	**$315,809**	**$328,955**	**$346,103**	**$30,294**
8156313 SENIOR NUTRITION PROGRAM-GS					
PERSONNEL SERVICES					
SALARIES/WAGES	$42,851	$43,996	$45,455	$46,829	$2,833
PTO BUYBACK	$1,014	$1,064	$1,499	$1,692	$628
TEMPORARY EMPLOYEES	$18,200	$15,142	$16,248	$10,045	-$5,097
SPLIT FUND FTE SALARY ALLOCATE	-$26,388	-$18,073	-$17,976	-$17,893	$180
FICA/MEDICARE	$4,659	$4,524	$4,396	$4,350	-$174
HEALTH INSURANCE	$8,410	$8,267	$8,560	$8,736	$469
WORKERS COMP	$644	$522	$646	$569	$47
STATE RETIREMENT	$5,275	$5,398	$6,820	$6,989	$1,591
SPLIT FUND FTE BENEFIT ALLOCAT	-$7,818	-$6,940	-$14,076	-$6,869	$71
Total PERSONNEL SERVICES:	**$46,846**	**$53,900**	**$51,572**	**$54,448**	**$548**
SUPPLIES					
OFFICE SUPPLIES	$0	$100	$98	$27	-$73
FOOD SUPPLIES	$7,316	$9,500	$33,233	$32,733	$23,233
NONCASH ASSISTANCE	$1,073	$3,000	$1,500	$1,500	-$1,500
MISCELLANY OPERATING SUPPLIES	$0	$45	$25	$25	-$20
Total SUPPLIES:	**$8,389**	**$12,645**	**$34,856**	**$34,285**	**$21,640**
CHARGES/SERVICES					
TRAINING COSTS	$0	$10	$10	$210	$200
OTHER OUTSIDE SERVICES	$0	$100	$100	$250	$150
TELEPHONE	$2,024	$2,000	$2,200	$2,400	$400

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
COPIER CONTRACT	$2	$0	$5	$0	$0
BUILDING LEASES	$9,000	$9,000	$9,000	$9,000	$0
R&M TECHNICAL EQUIP	$0	$500	$500	$265	-$235
Total CHARGES/SERVICES:	**$11,025**	**$11,610**	**$11,815**	**$12,125**	**$515**
INTERNAL SERVICE					
IS FUEL	$1,537	$2,200	$1,246	$1,300	-$900
IS MAIL CHARGES	$0	$0	$0	$2	$2
IS WAREHOUSE CHARGES	$0	$20	$20	$19	-$1
IS TELECOMMUNICATIONS CHARGES	$0	$30	$30	$29	-$1
IS POSTAGE	$30	$0	$0	$0	$0
IS R&M AUTOMOTIVE	$361	$1,000	$500	$700	-$300
Total INTERNAL SERVICE:	**$1,929**	**$3,250**	**$1,796**	**$2,050**	**-$1,200**
Total 8156313 SENIOR NUTRITION PROGRAM-GS:	**$68,189**	**$81,405**	**$100,039**	**$102,908**	**$21,503**
8416310 SENIOR PROGRAMS TITLE III - KGM					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$23,376	$16,544	$16,544	$16,544	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$3,197	$2,256	$2,256	$2,256	$0
Total PERSONNEL SERVICES:	**$26,574**	**$18,800**	**$18,800**	**$18,800**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$124,050	$154,541	$154,541	$154,541	$0
Total CHARGES/SERVICES:	**$124,050**	**$154,541**	**$154,541**	**$154,541**	**$0**
Total 8416310 SENIOR PROGRAMS TITLE III -KGM:	**$150,623**	**$173,341**	**$173,341**	**$173,341**	**$0**
8416312 SENIOR PROGRAMS LHC TITLE III					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$111,853	$101,978	$101,978	$101,978	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$52,138	$47,906	$47,906	$47,906	$0
Total PERSONNEL SERVICES:	**$163,991**	**$149,884**	**$149,884**	**$149,884**	**$0**
SUPPLIES					
FOOD SUPPLIES	$89,435	$97,393	$74,589	$74,589	-$22,804
Total SUPPLIES:	**$89,435**	**$97,393**	**$74,589**	**$74,589**	**-$22,804**
CHARGES/SERVICES					
FEES CHARGES	$0	$535	$535	$535	$0
BACK GROUND CHECK	$294	$300	$300	$300	$0
Total CHARGES/SERVICES:	**$294**	**$835**	**$835**	**$835**	**$0**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$7,781	$0	$0	$0	$0
IS DATA LINES	$439	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$8,220**	**$0**	**$0**	**$0**	**$0**
Total 8416312 SENIOR PROGRAMS LHC TITLE III:	**$261,940**	**$248,112**	**$225,308**	**$225,308**	**-$22,804**
8416313 SENIOR PROGRAMS GS - TITLE III					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$28,662	$20,802	$20,802	$20,802	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$8,495	$7,694	$7,694	$7,694	$0
Total PERSONNEL SERVICES:	**$37,157**	**$28,496**	**$28,496**	**$28,496**	**$0**
SUPPLIES					
FOOD SUPPLIES	$10,668	$18,825	$15,226	$15,226	-$3,599
Total SUPPLIES:	**$10,668**	**$18,825**	**$15,226**	**$15,226**	**-$3,599**
CHARGES/SERVICES					
FEES CHARGES	$675	$573	$573	$573	$0
Total CHARGES/SERVICES:	**$675**	**$573**	**$573**	**$573**	**$0**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$1,945	$0	$0	$0	$0
IS DATA LINES	$110	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$2,055**	**$0**	**$0**	**$0**	**$0**
Total 8416313 SENIOR PROGRAMS GS - TITLE III:	**$50,555**	**$47,894**	**$44,295**	**$44,295**	**-$3,599**
8426310 SENIOR PROGRAMS KGM - NSIP					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$16,700	$16,700	$8,034	$8,034	-$8,666
Total CHARGES/SERVICES:	**$16,700**	**$16,700**	**$8,034**	**$8,034**	**-$8,666**
Total 8426310 SENIOR PROGRAMS KGM - NSIP:	**$16,700**	**$16,700**	**$8,034**	**$8,034**	**-$8,666**
8426312 SENIOR PROGRAMS LHC - NSIP					
SUPPLIES					
FOOD SUPPLIES	$41,854	$41,854	$19,605	$19,605	-$22,249
Total SUPPLIES:	**$41,854**	**$41,854**	**$19,605**	**$19,605**	**-$22,249**
Total 8426312 SENIOR PROGRAMS LHC - NSIP:	**$41,854**	**$41,854**	**$19,605**	**$19,605**	**-$22,249**
8426313 SENIOR PROGRAMS GS - NSIP					
SUPPLIES					
FOOD SUPPLIES	$9,835	$9,835	$4,500	$4,500	-$5,335
Total SUPPLIES:	**$9,835**	**$9,835**	**$4,500**	**$4,500**	**-$5,335**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8426313 SENIOR PROGRAMS GS - NSIP:	**$9,835**	**$9,835**	**$4,500**	**$4,500**	**-$5,335**
8436310 SENIOR PROGRAMS KGM - SSBC					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$131,467	$131,467	$32,544	$32,544	-$98,923
Total CHARGES/SERVICES:	**$131,467**	**$131,467**	**$32,544**	**$32,544**	**-$98,923**
Total 8436310 SENIOR PROGRAMS KGM - SSBC:	**$131,467**	**$131,467**	**$32,544**	**$32,544**	**-$98,923**
8436312 SENIOR PROGRAMS LHC - SSBC					
SUPPLIES					
FOOD SUPPLIES	$7,506	$7,506	$1,549	$1,549	-$5,957
Total SUPPLIES:	**$7,506**	**$7,506**	**$1,549**	**$1,549**	**-$5,957**
Total 8436312 SENIOR PROGRAMS LHC - SSBC:	**$7,506**	**$7,506**	**$1,549**	**$1,549**	**-$5,957**
8436313 SENIOR PROGRAMS GS - SSBC					
SUPPLIES					
FOOD SUPPLIES	$18,448	$18,448	$4,649	$4,649	-$13,799
Total SUPPLIES:	**$18,448**	**$18,448**	**$4,649**	**$4,649**	**-$13,799**
Total 8436313 SENIOR PROGRAMS GS - SSBC:	**$18,448**	**$18,448**	**$4,649**	**$4,649**	**-$13,799**
Total WELFARE:	**$1,162,981**	**$1,393,236**	**$1,271,441**	**$1,290,935**	**-$102,301**
Total Expenditures:	**$1,162,981**	**$1,443,940**	**$1,271,801**	**$1,438,543**	**-$5,397**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Senior Programs	**81556310, 8156312, 8156313, 84156310, 84156312, 84156313, 84256310, 84256312, 84256313, 84356310, 84356312, 84356313**

Description of Services: Senior Programs operates three senior nutrition centers in Mohave County: Kingman,

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Congregate Senior Meals	WACOG Contract	Provide a hot, nutritious meals daily at the Nutrition Sites to include an opportunity for socialization that keeps Seniors in their homes longer.
Home Delivered Senior Meals	WACOG Contract	Provide a hot or frozen, nutritious meal in the quantity determined by WACOG Case Manager delivered to a Home Bound client. A welfare check is performed during each delivery to alert if a client's health is deteriorating and additional case management or referrals are needed. This allows Seniors to stay in their homes longer, rather than being placed in Long Term Care facilities.
Nutrition Education	WACOG Contract	Inform all program participants of nutritional concerns and encourage healthy lifestyle choices for the Senior population served.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT
Mohave County Senior Nutrition Programs Grants

Department/Division Objectives:
Provide a hot, nutritious meals daily at the Nutrition Sites to include an opportunity for socialization that keeps Seniors in their homes

Budget Goals and Strategic Issues/New Initiatives:
Continue to explore ways to further fund the Congregate and Meals on Wheels Senior Nutrition programs to provide quality services to the

Performance Measurements:

	FY23-24 Actual	FY24-25 Estimated	FY25-26 Estimated
Re-establish the Site Council at the Kingman Senior Center and provide them the opportunity to meet quarterly	1 meeting-not formal	no meetings-the council has been disbanded	Work on setting up a formal site council
Continue to serve the current caseload for congregate meals on a yearly basis	29,182	35,610	35,610
Continue to serve the current caseload for meals on wheels (includes waitlist) meals on a yearly basis	77,465	66,980	66,980

Occupational Health

Revenues Summary

$102,011 $586
(0.58% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Actual	FY2025 Budgeted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue							
HEALTH							
2755500 OCCUPATIONAL HEALTH PRG							
OPERATING TRANSFERS	$79,424	$101,425	-$63,944	$101,425	$77,437	$102,011	$586
Total 2755500 OCCUPATIONAL HEALTH PRG:	**$79,424**	**$101,425**	**-$63,944**	**$101,425**	**$77,437**	**$102,011**	**$586**
Total HEALTH:	**$79,424**	**$101,425**	**-$63,944**	**$101,425**	**$77,437**	**$102,011**	**$586**
Total Revenue:	**$79,424**	**$101,425**	**-$63,944**	**$101,425**	**$77,437**	**$102,011**	**$586**

Expenditures Summary

$101,953 **$528**
(0.52% vs. prior year)

Expenditures by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Actual	FY2025 Budgeted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures							
HEALTH							
2755500 OCCUPATIONAL HEALTH PRG							
PERSONNEL SERVICES	$51,798	$53,428	$54,801	$53,428	$53,428	$56,708	$3,280
SUPPLIES	$14,275	$21,180	$20,968	$21,180	$0	$20,775	-$405
CHARGES/SERVICES	$9,521	$24,215	$11,160	$24,215	$21,380	$21,330	-$2,885
INTERNAL SERVICE	$3,940	$2,602	$2,350	$2,602	$2,552	$3,140	$538
Total 2755500 OCCUPATIONAL HEALTH PRG:	**$79,534**	**$101,425**	**$89,280**	**$101,425**	**$77,360**	**$101,953**	**$528**
Total HEALTH:	**$79,534**	**$101,425**	**$89,280**	**$101,425**	**$77,360**	**$101,953**	**$528**
Total Expenditures:	**$79,534**	**$101,425**	**$89,280**	**$101,425**	**$77,360**	**$101,953**	**$528**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Occupational Health	**27545500**

Description of Services: As a service to Mohave County employees, Employee/Occupational Health offers vaccinations,

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Hepatitis B Vaccination	OSHA Standard 29 (CFR) 1910.1030 CDC	Provide appropriate vaccinations to those employees whose job classifications are listed as having occupational exposure to blood borne pathogens and other potentially infectious materials. Track eligible employees to monitor compliancy with the OSHA Standard
Blood Borne Pathogen Training	OSHA Standard 29 (CFR) 1910.1030	Training must be provided to all employees whose job classifications are listed as having occupational exposure to blood borne pathogens and other potentially infectious materials. Training must be provided on an annual basis.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT	
Occupational Health	**27545500**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
TB Skin Testing and Control	CDC Arizona Department of Health Guidelines. State of Arizona Juvenile Detention Standards.	TB Skin testing is performed for employees in areas where the staff may be at risk. The Occ Health Program Coordinator coordinates the TB testing activities for MC eligible employees.
Flu Vaccinations and Other Vaccinations	CDC Arizona Department of Health Guidelines. OSHA	MCDPH offers Mohave County employees seasonal flu vaccinations each year. Other vaccinations are offered based on job classifications of those at risk of exposure not only to blood borne pathogens but also other potentially infectious materials.
Post Exposure Follow Up	CDC Arizona Department of Health Guidelines. OSHA	In conjunction with Mohave County Risk Management , MC Occ Health Program Coordinator acts as a resource for the employee who has been exposed to a blood/body fluid addressing any issues or concerns regarding post-exposure care.
Respiratory Protection Program/N95 Respiratory Mask Fit Test	OSHA	The Occ Health Program Coordinator conducts N95 respirator mask fits for eligible Public Health Employees. These respirators provide protection from airborne pathogens in the event of a breakout or bioterrorism where some biological agents may be used.

DISCRETIONARY SERVICE	Reference	Level of Service
Vitalant Service Blood Drives	Community Service	Mohave County Occ Health Program Coordinator coordinates several blood drives a year that are open to MC employees as well as the public.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC HEALTH DEPARTMENT

Occupational Health

Department/Division Objectives:

Employee/Occupational Health offers vaccinations, TB skin testing, blood borne pathogen trainings, and other occupational health-related services. Working closely with the public health nursing staff and Mohave County Risk Management, we strive to promote and protect the occupational health and safety of Mohave County employees.

Budget Goals and Strategic Issues/New Initiatives:

Continue to offer the required and recommended vaccines to those employees whose positions place them at-risk for blood borne pathogen exposures, as well as offer TB skin testing to those who are at increased risk for exposure to active tuberculosis while maintaining a ≥95% compliance rate for the OSHA-required hepatitis B vaccination.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY24-25 Actual	FY25-26 Estimated
Maintain ≥ 95% compliance rate of hep B vaccine eligible employees	97%	99%		99%
At least 90% of employees who are at higher risk for active TB exposure will be screened for TB	98%	98%		98%

Public Works - Consolidated

Steven P. Latoski, P.E., PTOE
Director

The Public Works Department oversees several areas of operations, including:

- Engineering and Survey
- Road Maintenance
- Traffic Control Operations
- Parks
- Fairgrounds & County Fair
- Improvement Districts & Water Systems
- Facilities Maintenance & Janitorial Services
- Fleet Services & Equipment Maintenance
- Emergency Management

Revenue Summary

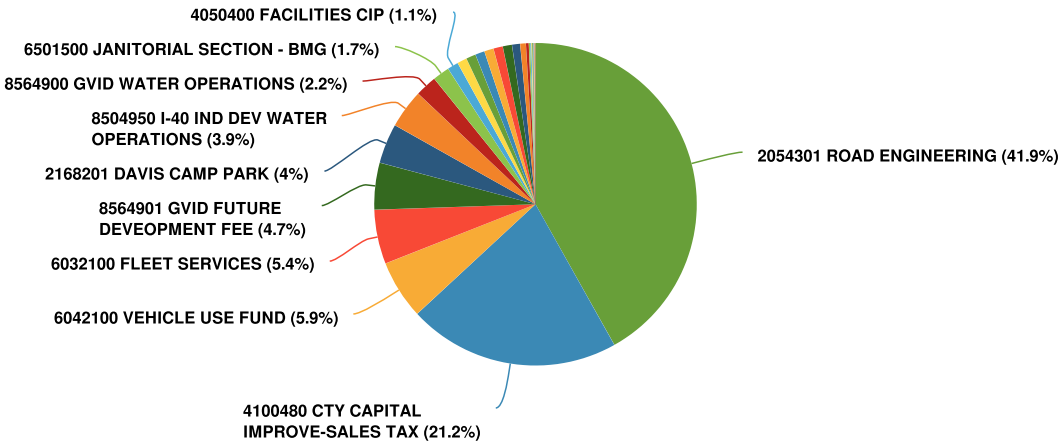
$54,084,071 **$8,154,900**
(17.76% vs. prior year)

Revenue by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
Enterprise					
864 FAIRGROUNDS	$761,088	$863,854	$748,392	$1,017,780	$153,926
Total Enterprise:	**$761,088**	**$863,854**	**$748,392**	**$1,017,780**	**$153,926**
General Fund					
100 GENERAL FUND	$5,514	$59,450	$46,761	$48,900	-$10,550
Total General Fund:	**$5,514**	**$59,450**	**$46,761**	**$48,900**	**-$10,550**
Special Revenue					
205 ROAD FUND	$22,747,970	$20,821,975	$21,755,385	$22,714,973	$1,892,998
299 FED EMERGENCY MGMT	$308,463	$436,510	$422,063	$509,039	$72,529
802 PARK GRANTS - FEDERAL	$67,786	$0	$0	$0	$0
803 PARK GRANTS	$37,000	$0	$0	$0	$0
827 EMERGENCY MANAGEMENT SERVICES	$7,011	$158,400	$2,675	$138,607	-$19,793

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Special Revenue:	**$23,168,230**	**$21,416,885**	**$22,180,123**	**$23,362,619**	**$1,945,734**
Capital					
405 CAPITAL PROJECT FUND	$1,657,637	$765,000	$819,045	$590,000	-$175,000
410 CTY CAPITAL IMPROVE-SALES TAX	$10,548,535	$6,590,000	$9,888,931	$11,490,000	$4,900,000
411 MAJOR MAINTENANCE	$874,773	$515,000	$560,000	$45,000	-$470,000
422 GVID IMPROVEMENT DISTRICT	$10,760	$19,510	$3,028	$7,905	-$11,605
Total Capital:	**$13,091,706**	**$7,889,510**	**$11,271,004**	**$12,132,905**	**$4,243,395**
Total Governmental:	**$37,026,538**	**$30,229,699**	**$34,246,280**	**$36,562,204**	**$6,332,505**
Proprietary					
Enterprise Fund					
850 I-40 WATER CORRIDOR PROJECT	$1,964,049	$1,718,205	$2,158,268	$2,437,577	$719,372
851 I-40 REPLACEMENT FUND	$239,999	$522,800	$522,204	$500,000	-$22,800
855 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT	$24,991	$19,200	$20,020	$22,048	$2,848
856 GVID WATER OPERATIONS	$1,227,223	$3,736,911	$1,260,729	$3,702,859	-$34,052
865 HORIZON SIX WATER OPERATIONS	$96,036	$91,500	$87,047	$524,650	$433,150
216 PARKS	$2,646,383	$2,205,300	$2,787,443	$2,843,150	$637,850
515 ERACE	$441,810	$435,000	$435,027	$435,000	$0
Total Enterprise Fund:	**$6,640,491**	**$8,728,916**	**$7,270,738**	**$10,465,284**	**$1,736,368**
Internal Service Fund					
603 FLEET SERVICES	$2,788,749	$2,964,143	$2,977,175	$2,943,901	-$20,242
604 VEHICLE USE FUND	$4,310,918	$3,138,900	$3,182,108	$3,195,775	$56,875
650 JANITORIAL SECTION - BMG	$858,644	$867,513	$874,775	$916,907	$49,394
Total Internal Service Fund:	**$7,958,311**	**$6,970,556**	**$7,034,058**	**$7,056,583**	**$86,027**
Total Proprietary:	**$14,598,802**	**$15,699,472**	**$14,304,796**	**$17,521,867**	**$1,822,395**
Total All Funds:	**$51,625,340**	**$45,929,171**	**$48,551,076**	**$54,084,071**	**$8,154,900**

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1001500 FACILITIES MAINTENANCE					
CHARGES FOR SERVICES	$3,000	$58,950	$46,261	$48,400	-$10,550
MISCELLANEOUS REVENUES	$1,014	$500	$500	$500	$0
SALE OF COUNTY ASSETS	$1,500	$0	$0	$0	$0
Total 1001500 FACILITIES MAINTENANCE:	**$5,514**	**$59,450**	**$46,761**	**$48,900**	**-$10,550**
4050400 FACILITIES CIP					
MISCELLANEOUS REIMBURSEMENTS	$280,153	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$14,008	$0	$0	$0	$0
INTEREST EARNINGS	$67,104	$0	$54,045	$40,000	$40,000
TRANSFER FROM GENERAL FUND	$1,296,372	$765,000	$765,000	$550,000	-$215,000
Total 4050400 FACILITIES CIP:	**$1,657,637**	**$765,000**	**$819,045**	**$590,000**	**-$175,000**
4224918 GVID - PHASE V					
SPECIAL ASSESSMENT REVENUE	$6,824	$0	$0	$4,771	$4,771
INTEREST EARNINGS	$277	$0	$168	$129	$129
Total 4224918 GVID - PHASE V:	**$7,101**	**$0**	**$168**	**$4,900**	**$4,900**
4224919 GVID PHASE V-B					
PRIOR YEARS REAL ESTATE TAXES	$2,284	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SPECIAL ASSESSMENT REVENUE	$1,373	$19,500	$2,848	$3,000	-$16,500
INTEREST EARNINGS	$3	$10	$12	$5	-$5
Total 4224919 GVID PHASE V-B:	**$3,660**	**$19,510**	**$2,860**	**$3,005**	**-$16,505**
6032100 FLEET SERVICES					
REPAIR CHARGES	$104,287	$90,000	$84,000	$90,000	$0
MOTOR POOL CHARGES	$2,221,404	$2,248,443	$2,245,836	$2,224,596	-$23,847
FUEL CHARGES	$6,348	$15,000	$3,000	$15,000	$0
INTERNAL FUEL CHARGES	$452,956	$610,000	$643,839	$610,000	$0
MISCELLANEOUS REVENUES	$30	$0	$0	$0	$0
GAIN ON RETIREMENT OF ASSET	-$2,629	$0	$0	$0	$0
INTEREST EARNINGS	$2,300	$700	$0	$700	$0
AUCTION PROCEEDS	$0	$0	$500	$3,605	$3,605
AUCTION PROCEEDS-CAP ASSETS	$4,051	$0	$0	$0	$0
Total 6032100 FLEET SERVICES:	**$2,788,749**	**$2,964,143**	**$2,977,175**	**$2,943,901**	**-$20,242**
6042100 VEHICLE USE FUND					
VEHICLE USE FEES	$2,947,024	$2,963,800	$2,963,800	$3,008,275	$44,475
IS GPS SPECIALS SVC FEE	$30,300	$35,100	$34,800	$37,500	$2,400
GAIN ON RETIREMENT OF ASSET	-$140,300	$0	$0	$0	$0
INTEREST EARNINGS	$139,772	$40,000	$100,000	$75,000	$35,000
AUCTION PROCEEDS-CAP ASSETS	$361,898	$100,000	$83,508	$75,000	-$25,000
Total 6042100 VEHICLE USE FUND:	**$3,338,695**	**$3,138,900**	**$3,182,108**	**$3,195,775**	**$56,875**
6501500 JANITORIAL SECTION - BMG					
JANITORIAL SERVICE CHARGES	$851,147	$861,013	$861,013	$908,907	$47,894
INTEREST EARNINGS	$7,497	$6,500	$8,000	$8,000	$1,500
OPERATING TRANSFERS IN - COVID 19	$0	$0	$5,762	$0	$0
Total 6501500 JANITORIAL SECTION - BMG:	**$858,644**	**$867,513**	**$874,775**	**$916,907**	**$49,394**
8504950 I-40 IND DEV WATER OPERATIONS					
COST SHARING REVENUE	$1,435,083	$1,259,160	$1,548,054	$1,862,077	$602,917
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$7,103	$0	$0
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121
OPERATING TRANSF IN-INTRAFUND	$164,305	$161,894	$197,215	$237,221	$75,327
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,599,388**	**$1,427,175**	**$1,758,493**	**$2,099,298**	**$672,123**
8504951 I-40 SALES					
CHARGES FOR SERVICES	$935	$1,000	$1,000	$1,000	$0
MISCELLANEOUS REVENUES	$110	$0	$0	$0	$0
INTEREST EARNINGS	$13,105	$5,000	$15,000	$15,000	$10,000
WATER SALES	$261,692	$250,000	$312,000	$300,000	$50,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$328,000**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
INTEREST EARNINGS	$19,794	$5,000	$10,000	$10,000	$5,000
PRIVATE INDUSTRY CONTRIBUTIONS	$164,486	$458,724	$453,195	$433,500	-$25,224
OPERATING TRANSFERS IN	$55,718	$59,076	$59,009	$56,500	-$2,576
Total 8514952 I-40 REPLACEMENT FUND:	**$239,999**	**$522,800**	**$522,204**	**$500,000**	**-$22,800**
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					
FEES	$113	$100	$100	$1,500	$1,400
CHARGES FOR SERVICES	$7,500	$1,500	$1,500	$100	-$1,400
MISCELLANEOUS REVENUES	$0	$0	$0	$648	$648
INTEREST EARNINGS	$1,481	$500	$950	$1,000	$500
WATER SALES	$15,896	$17,100	$17,470	$18,800	$1,700
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$24,991**	**$19,200**	**$20,020**	**$22,048**	**$2,848**
8564900 GVID WATER OPERATIONS					
FEES	$39,010	$36,000	$36,000	$36,000	$0
CHARGES FOR SERVICES	$20,140	$15,000	$18,200	$15,000	$0
MISCELLANEOUS REVENUES	$6,185	$7,500	$3,000	$0	-$7,500
MISCELLANEOUS REVENUES	$3,800	$3,800	$0	$3,800	$0
INTEREST EARNINGS	$20,117	$15,000	$28,000	$15,000	$0
AUCTION PROCEEDS	$0	$0	$500	$0	$0
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$0	$5,000	$5,000
SALE OF COUNTY ASSETS	$0	$39,000	$39,000	$0	-$39,000
WATER SALES	$1,099,916	$1,080,000	$1,092,000	$1,095,000	$15,000
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121
Total 8564900 GVID WATER OPERATIONS:	**$1,189,169**	**$1,202,421**	**$1,222,821**	**$1,169,800**	**-$32,621**
8654900 HORIZON SIX WATER OPERATIONS					
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$432,000	$432,000
FEES	$91,898	$80,000	$80,847	$80,000	$0
MISCELLANEOUS REVENUES	$0	$10,000	$0	$7,650	-$2,350
INTEREST EARNINGS	$4,138	$1,500	$6,200	$5,000	$3,500
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$96,036**	**$91,500**	**$87,047**	**$524,650**	**$433,150**
Total GENERAL GOVERNMENT:	**$12,085,423**	**$11,333,612**	**$11,841,477**	**$12,335,184**	**$1,001,572**
PUBLIC SAFETY					
2999930 FED EMERGENCY MGT GRANT					
EMERGENCY SERVICES	$105,000	$213,208	$197,830	$150,000	-$63,208
INTEREST EARNINGS	$2	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRANSFER FROM GENERAL FUND	$13,495	$15,364	$15,985	$69,767	$54,403
OPERATING TRANSFERS IN	$189,967	$207,938	$207,938	$289,272	$81,334
OPERATING TRANSFERS IN-INTRAFUND	$0	$0	$310	$0	$0
Total 2999930 FED EMERGENCY MGT GRANT:	**$308,463**	**$436,510**	**$422,063**	**$509,039**	**$72,529**
4110483 JAIL - MAJOR MAINTENANCE					
INTEREST EARNINGS	$61,273	$15,000	$60,000	$45,000	$30,000
TRANSFER FROM GENERAL FUND	$813,500	$500,000	$500,000	$0	-$500,000
Total 4110483 JAIL - MAJOR MAINTENANCE:	**$874,773**	**$515,000**	**$560,000**	**$45,000**	**-$470,000**
6043901 ARPA D2 SHERIFF COMMAND VEHICLE					
STATE REVENUE	$500,000	$0	$0	$0	$0
OPERATING TRANSFERS IN	$472,224	$0	$0	$0	$0
Total 6043901 ARPA D2 SHERIFF COMMAND VEHICLE:	**$972,224**	**$0**	**$0**	**$0**	**$0**
8271300 EM-HMEP/ERF GRANT					
FEDERAL GRANTS	$0	$5,000	$0	$2,500	-$2,500
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$2,500	$2,500
Total 8271300 EM-HMEP/ERF GRANT:	**$0**	**$5,000**	**$0**	**$5,000**	**$0**
8271315 HOMELAND SECURITY					
FEDERAL GRANTS	$6,012	$50,000	$238	$40,000	-$10,000
OPERATING TRANSFER IN-INTRAFUND	$0	$0	$0	$20,036	$20,036
Total 8271315 HOMELAND SECURITY:	**$6,012**	**$50,000**	**$238**	**$60,036**	**$10,036**
8271320 CERT GRANT					
FEDERAL GRANTS	$999	$3,400	$2,437	$1,650	-$1,750
Total 8271320 CERT GRANT:	**$999**	**$3,400**	**$2,437**	**$1,650**	**-$1,750**
8271330 MITIGATION GRANT					
FEDERAL GRANTS	$0	$100,000	$0	$55,000	-$45,000
OPERATING TRANSFERS IN-INTRAFUND	$0	$0	$0	$16,921	$16,921
Total 8271330 MITIGATION GRANT:	**$0**	**$100,000**	**$0**	**$71,921**	**-$28,079**
Total PUBLIC SAFETY:	**$2,162,471**	**$1,109,910**	**$984,738**	**$692,646**	**-$417,264**
HIGHWAYS					
2054300 ROAD DEPARTMENT					
OPERATING TRANSFERS IN	$0	$0	$387	$0	$0
Total 2054300 ROAD DEPARTMENT:	**$0**	**$0**	**$387**	**$0**	**$0**
2054301 ROAD ENGINEERING					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
AUTO LIEU TAX	$4,198,628	$3,300,000	$3,600,000	$3,900,000	$600,000
PERMITS	$159,692	$98,000	$125,000	$120,000	$22,000
STATE GRANTS/ENTITLEMENTS	$0	$0	$0	$325,698	$325,698
HURF - STATE SHARED GAS TAX	$17,210,572	$16,700,000	$17,100,000	$17,500,000	$800,000
SALE OF MAPS PRINTS	$8	$0	$35	$0	$0
SALE OF SERVICES EXTERNAL	$3,474	$0	$0	$0	$0
INSURANCE REIMBURSEMENTS	$10,653	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$1,825	$5,000	$5,000	$10,000	$5,000
INTEREST EARNINGS	$698,897	$500,000	$625,000	$500,000	$0
RENTS FROM LAND AND BUILDINGS	$69,710	$66,675	$66,675	$78,675	$12,000
AUCTION PROCEEDS	$30,204	$800	$800	$10,000	$9,200
AUCTION PROCEEDS-CAP ASSETS	$219,731	$78,000	$50,000	$184,000	$106,000
PROPERTY SALES	$67,175	$15,000	$15,000	$15,000	$0
REFUNDS	$4,169	$0	$45,985	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS	$200	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$189	$0	$0
OPERATING TRANSFERS IN	$0	$0	$50,000	$0	$0
OPERATING TRANSF IN-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500
Total 2054301 ROAD ENGINEERING:	**$22,678,895**	**$20,767,475**	**$21,687,684**	**$22,646,873**	**$1,879,398**
2054302 TRAFFIC CONTROL DIVISION					
SALE OF SERVICES EXTERNAL	$16,973	$9,500	$9,500	$10,000	$500
SALE OF SIGNS EXTERNAL	$1,493	$1,000	$1,000	$1,000	$0
SALE OF SIGNS	$14,004	$15,000	$15,000	$15,000	$0
RESTITUTION	$1,551	$0	$600	$600	$600
OPERATING TRANSFERS IN - COVID 19	$0	$0	$6	$0	$0
Total 2054302 TRAFFIC CONTROL DIVISION:	**$34,021**	**$25,500**	**$26,106**	**$26,600**	**$1,100**
2054303 ROAD EQUIPMENT MAINTENANCE					
REPAIR CHARGES	$15,831	$10,000	$10,000	$10,000	$0
FUEL CHARGES	$0	$0	$27,208	$28,000	$28,000
INTERNAL FUEL CHARGES	$14,042	$15,000	$0	$0	-$15,000
MISCELLANEOUS REVENUES	$1,224	$0	$0	$0	$0
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$31,096**	**$25,000**	**$37,208**	**$38,000**	**$13,000**
2054306 NATIONAL FOREST REVENUE FUND					
NATIONAL FOREST FEES	$3,958	$4,000	$4,000	$3,500	-$500
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$22,747,970**	**$20,821,975**	**$21,755,385**	**$22,714,973**	**$1,892,998**
SANITATION					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT					
FEES	$423,573	$420,000	$420,000	$420,000	$0
MISCELLANEOUS REVENUES	$31	$0	$27	$0	$0
INTEREST EARNINGS	$18,206	$15,000	$15,000	$15,000	$0
Total 5157001 ERACE-RURAL CLEAN-UP ENFORCEMT:	**$441,810**	**$435,000**	**$435,027**	**$435,000**	**$0**
Total SANITATION:	**$441,810**	**$435,000**	**$435,027**	**$435,000**	**$0**
CULTURE & RECREATION					
2168200 PARKS ADMINISTRATION					
FEDERAL IN LIEU TAXES	$100,000	$100,000	$100,000	$100,000	$0
FEES	$413	$0	$0	$500	$500
MISCELLANEOUS REVENUES	$121	$100	$100	$100	$0
GAIN ON RETIREMENT OF ASSET	-$713	$0	$0	$0	$0
INTEREST EARNINGS	$50,558	$50,000	$55,000	$55,000	$5,000
OPERATING TRANSFERS IN	$0	$0	$3	$0	$0
Total 2168200 PARKS ADMINISTRATION:	**$150,379**	**$150,100**	**$155,103**	**$155,600**	**$5,500**
2168201 DAVIS CAMP PARK					
FEES	$2,500	$0	$2,500	$15,000	$15,000
PARK ENTRANCE FEES	$1,952,790	$1,600,000	$2,100,000	$2,150,000	$550,000
RESTITUTION	$220	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$726	$0	$0	$0	$0
AUCTION PROCEEDS	$690	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$500	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$90	$0	$0
Total 2168201 DAVIS CAMP PARK:	**$1,957,426**	**$1,600,000**	**$2,102,590**	**$2,165,000**	**$565,000**
2168202 HUALAPAI MOUNTAIN PARK					
FEES	$18,500	$0	$30,326	$40,000	$40,000
FEES - WINTER WONDERLAND	$3,650	$0	$1,300	$0	$0
CAMPGROUND FEES	$512,754	$450,000	$497,165	$480,000	$30,000
RESTITUTION	$424	$0	$0	$0	$0
AUCTION PROCEEDS	$0	$5,000	$0	$2,350	-$2,650
AUCTION PROCEEDS-CAP ASSETS	$1,825	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$1,000	$0	$500	$0	$0
OPERATING TRANSFERS IN	$0	$0	$90	$0	$0
Total 2168202 HUALAPAI MOUNTAIN PARK:	**$538,153**	**$455,000**	**$529,381**	**$522,350**	**$67,350**
2168205 COMMUNITY PARKS					
PARK ENTRANCE FEES	$425	$200	$200	$200	$0
OPERATING TRANSFERS IN - COVID 19	$0	$0	$169	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2168205 COMMUNITY PARKS:	**$425**	**$200**	**$369**	**$200**	**$0**
8028202 SAWMILL REC AREA RV PARK					
FEDERAL GRANTS	$62,786	$0	$0	$0	$0
OPERATING TRANSFERS IN	$5,000	$0	$0	$0	$0
Total 8028202 SAWMILL REC AREA RV PARK:	**$67,786**	**$0**	**$0**	**$0**	**$0**
8038202 AZ HEALTHY FOREST INITIATIVE P					
STATE GRANTS / ENTITLEMENTS	$37,000	$0	$0	$0	$0
Total 8038202 AZ HEALTHY FOREST INITIATIVE P:	**$37,000**	**$0**	**$0**	**$0**	**$0**
8648207 FAIRGROUNDS					
NONCASH DONATIONS	$4,875	$3,250	$1,041	$4,500	$1,250
SALE OF ALCOHOL	$3,940	$7,500	$7,000	$14,000	$6,500
FEES	$18,771	$18,000	$22,000	$32,000	$14,000
CAMPGROUND FEES	$10,403	$6,000	$16,000	$16,000	$10,000
MISCELLANEOUS REVENUES	$3,463	$5,000	$15,000	$15,000	$10,000
INTEREST EARNINGS	$2,854	$0	$3,480	$2,000	$2,000
RENTS FROM LAND AND BUILDINGS	$86,450	$110,000	$75,000	$83,000	-$27,000
LEGAL SETTLEMENTS	$85,000	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$25,000	$25,000	$25,000	$25,000	$0
OPERATING TRANSF IN-INTRAFUND	$0	$256,794	$100,000	$316,010	$59,216
Total 8648207 FAIRGROUNDS:	**$240,756**	**$431,544**	**$264,521**	**$507,510**	**$75,966**
8648208 MOHAVE COUNTY FAIR EVENT					
NONCASH DONATIONS	$5,660	$5,860	$4,100	$4,000	-$1,860
STATE GRANTS / ENTITLEMENTS	$221,716	$120,000	$210,000	$221,270	$101,270
SALE OF ALCOHOL	$19,728	$28,600	$17,370	$20,000	-$8,600
FEES	$173,157	$161,850	$179,908	$180,000	$18,150
MISCELLANEOUS REVENUES	$58,532	$61,000	$39,540	$45,000	-$16,000
RENTS FROM LAND AND BUILDINGS	$41,539	$45,000	$32,953	$40,000	-$5,000
DONATIONS CONTRIBUTIONS	$0	$10,000	$0	$0	-$10,000
Total 8648208 MOHAVE COUNTY FAIR EVENT:	**$520,332**	**$432,310**	**$483,871**	**$510,270**	**$77,960**
Total CULTURE & RECREATION:	**$3,512,257**	**$3,069,154**	**$3,535,835**	**$3,860,930**	**$791,776**
CAPITAL					
4100446 SHERIFF SUBSTATION					
STATE REVENUE	$9,000,000	$0	$0	$0	$0
Total 4100446 SHERIFF SUBSTATION:	**$9,000,000**	**$0**	**$0**	**$0**	**$0**
4100448 COORD. JAIL REENTRY PROGRAM					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE GRANTS / ENTITLEMENTS	$0	$0	$524,729	$0	$0
STATE GRANTS / ENTITLEMENTS	$0	$0	$1,763,803	$0	$0
OPERATING TRANSFERS IN - SO REENTRY	$0	$0	$275,272	$0	$0
Total 4100448 COORD. JAIL REENTRY PROGRAM:	**$0**	**$0**	**$2,563,804**	**$0**	**$0**
4100480 CTY CAPITAL IMPROVE-SALES TAX					
SALES TAX - CAPITAL PROJECTS	$18,411	$0	$7,785	$0	$0
INTEREST EARNINGS	$1,493,989	$500,000	$1,115,820	$800,000	$300,000
RENTS FROM LAND AND BUILDINGS	$36,134	$90,000	$1,522	$90,000	$0
TRANSFER FROM GENERAL FUND	$0	$6,000,000	$6,000,000	$10,600,000	$4,600,000
OPERATING TRANSFERS IN	$0	$0	$200,000	$0	$0
Total 4100480 CTY CAPITAL IMPROVE-SALES TAX:	**$1,548,535**	**$6,590,000**	**$7,325,127**	**$11,490,000**	**$4,900,000**
8504953 I-40 CONNECTIONS					
FEES	$33,000	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$55,818	$35,030	$71,775	$22,279	-$12,751
Total 8504953 I-40 CONNECTIONS:	**$88,818**	**$35,030**	**$71,775**	**$22,279**	**-$12,751**
8564901 GVID FUTURE DEVEOPMENT FEE					
FUTURE DEVELOPMENT FEES	$18,000	$2,512,980	$24,700	$2,518,750	$5,770
INTEREST EARNINGS	$8,646	$2,000	$7,500	$500	-$1,500
OPERATING TRANSFERS IN	$11,409	$19,510	$5,708	$13,809	-$5,701
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$38,055**	**$2,534,490**	**$37,908**	**$2,533,059**	**-$1,431**
Total CAPITAL:	**$10,675,408**	**$9,159,520**	**$9,998,614**	**$14,045,338**	**$4,885,818**
Total Revenue:	**$51,625,340**	**$45,929,171**	**$48,551,076**	**$54,084,071**	**$8,154,900**

Expenditure Summary

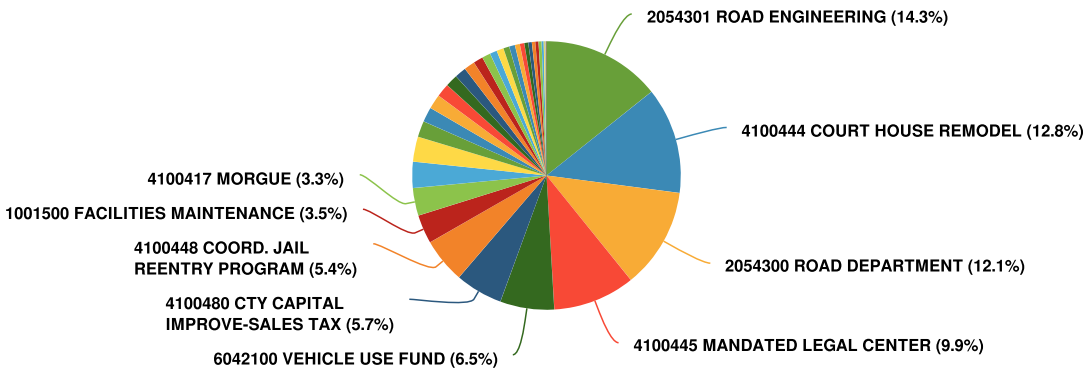
$120,093,878 **$9,676,332**
(8.76% vs. prior year)

Expenditure by Fund

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
All Funds					
Governmental					
Enterprise					
864 FAIRGROUNDS	$618,240	$947,467	$720,290	$1,003,669	$56,202
Total Enterprise:	**$618,240**	**$947,467**	**$720,290**	**$1,003,669**	**$56,202**
General Fund					
100 GENERAL FUND	$4,637,880	$4,980,399	$4,800,299	$5,166,970	$186,571
Total General Fund:	**$4,637,880**	**$4,980,399**	**$4,800,299**	**$5,166,970**	**$186,571**
Special Revenue					
205 ROAD FUND	$23,287,359	$34,146,383	$21,552,467	$37,617,230	$3,470,847
299 FED EMERGENCY MGMT	$368,351	$436,511	$410,457	$425,906	-$10,605
802 PARK GRANTS - FEDERAL	$262,196	$0	$0	$0	$0
803 PARK GRANTS	$0	$0	$0	$11,250	$11,250
827 EMERGENCY MANAGEMENT SERVICES	$7,791	$159,400	$2,675	$178,777	$19,377
Total Special Revenue:	**$23,925,697**	**$34,742,294**	**$21,965,599**	**$38,233,163**	**$3,490,869**
Capital					
405 CAPITAL PROJECT FUND	$1,391,454	$976,063	$734,729	$1,932,438	$956,375
410 CTY CAPITAL IMPROVE-SALES TAX	$18,933,757	$44,679,377	$4,959,367	$45,433,171	$753,794
411 MAJOR MAINTENANCE	$289,538	$1,874,362	$466,817	$1,664,929	-$209,433
422 GVID IMPROVEMENT DISTRICT	$11,409	$19,510	$5,708	$13,809	-$5,701
Total Capital:	**$20,626,158**	**$47,549,312**	**$6,166,621**	**$49,044,347**	**$1,495,035**
Total Governmental:	**$49,807,975**	**$88,219,472**	**$33,652,809**	**$93,448,149**	**$5,228,677**
Proprietary					
Enterprise Fund					
850 I-40 WATER CORRIDOR PROJECT	$1,753,680	$2,128,942	$2,075,432	$2,994,700	$865,758
851 I-40 REPLACEMENT FUND	$454,475	$1,428,703	$515,904	$1,038,620	-$390,083

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
855 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT	$23,241	$57,972	$25,651	$50,468	-$7,504
856 GVID WATER OPERATIONS	$899,538	$1,826,185	$1,326,047	$4,113,775	$2,287,590
865 HORIZON SIX WATER OPERATIONS	$58,692	$173,115	$66,673	$642,851	$469,736
216 PARKS	$2,770,435	$4,088,200	$2,568,640	$3,810,869	-$277,331
515 ERACE	$404,644	$896,068	$431,478	$874,160	-$21,908
Total Enterprise Fund:	**$6,364,705**	**$10,599,185**	**$7,009,825**	**$13,525,443**	**$2,926,258**
Internal Service Fund					
603 FLEET SERVICES	$2,662,401	$3,634,850	$2,652,686	$3,615,626	-$19,224
604 VEHICLE USE FUND	$2,190,979	$6,770,249	$2,667,876	$8,287,700	$1,517,451
650 JANITORIAL SECTION - BMG	$805,088	$1,193,790	$828,043	$1,216,960	$23,170
Total Internal Service Fund:	**$5,658,468**	**$11,598,889**	**$6,148,605**	**$13,120,286**	**$1,521,397**
Total Proprietary:	**$12,023,173**	**$22,198,074**	**$13,158,430**	**$26,645,729**	**$4,447,655**
Total All Funds:	**$61,831,148**	**$110,417,546**	**$46,811,239**	**$120,093,878**	**$9,676,332**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001500 FACILITIES MAINTENANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$718,361	$801,352	$680,153	$837,520	$36,168
OVERTIME	$4,879	$8,000	$6,528	$8,000	$0
PTO BUYBACK	$312	$327	$3,496	$3,946	$3,619
TEMPORARY EMPLOYEES	$0	$0	$0	$3,500	$3,500
SPLIT FUND FTE SALARY ALLOCATE	-$42,971	-$29,798	-$29,797	-$30,574	-$776
FICA/MEDICARE	$52,766	$61,303	$49,989	$64,071	$2,768
HEALTH INSURANCE	$178,848	$134,162	$141,024	$169,852	$35,690
WORKERS COMP	$20,205	$23,425	$15,489	$25,090	$1,665
STATE RETIREMENT	$88,888	$98,326	$82,527	$100,503	$2,177
SPLIT FUND FTE BENEFIT ALLOCAT	-$13,876	-$9,042	-$9,042	-$8,641	$401
Total PERSONNEL SERVICES:	**$1,007,412**	**$1,088,055**	**$940,367**	**$1,173,267**	**$85,212**
SUPPLIES					
OFFICE SUPPLIES	$1,251	$1,500	$1,200	$1,400	-$100
FUEL OIL AND LUBRICANTS	$1,376	$2,200	$3,700	$2,800	$600
CLOTHING UNIFORMS SAFETY APPRO	$2,843	$2,200	$2,175	$2,200	$0
BUILDING GROUNDS MATERIALS	$128,444	$145,000	$145,000	$140,000	-$5,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BUILDING GROUNDS MATERIALS - ANIMAL CARE SHELTER	$4,671	$3,000	$5,500	$3,500	$500
BUILDING GROUNDS MATERIALS - LIBRARY MAINT	$12,453	$5,000	$4,000	$4,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$13,151	$10,000	$4,750	$10,935	$935
TOOLS & EQUIPMENT UNDER $1000 - ANMAL CARE SHELTER	$6,468	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$5,880	$6,000	$5,000	$10,496	$4,496
EQUIPMENT $1000 TO $4999 - ANIMAL CARE SHELTER	$1,079	$0	$0	$3,500	$3,500
FURNITURE $1000 TO $4999	$0	$0	$0	$5,059	$5,059
Total SUPPLIES:	**$177,616**	**$174,900**	**$171,325**	**$183,890**	**$8,990**
CHARGES/SERVICES					
JANITORIAL SERVICES	$119,769	$123,000	$133,500	$135,000	$12,000
TESTING COSTS	$316	$1,700	$425	$1,200	-$500
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$650	$2,700	$500	$1,500	-$1,200
OTHER OUTSIDE SERVICES	$182,940	$245,000	$233,000	$235,000	-$10,000
OTHER OUTSIDE SERVICES - ANIMAL CARE SHELTER	$5,697	$2,000	$4,000	$4,000	$2,000
OTHER OUTSIDE SERVICES - LIBRARY MAINT	$5,850	$500	$3,500	$3,500	$3,000
TELEPHONE	$2,566	$2,500	$2,700	$2,700	$200
POSTAGE	$143	$125	$120	$100	-$25
TRAVEL EXPENSES	$815	$1,200	$2,300	$1,800	$600
COPIER CONTRACT	$2,105	$2,893	$2,893	$0	-$2,893
ELECTRICITY EXPS.	$895,018	$950,000	$930,000	$950,000	$0
ELECTRICITY EXPENSE - ANIMAL CARE SHELTER	$27,366	$16,000	$37,082	$37,000	$21,000
NATURAL GAS	$46,684	$30,000	$46,700	$47,000	$17,000
NATURAL GAS - ANIMAL CARE SHELTER	$0	$3,500	$2,200	$2,500	-$1,000
WATER EXPENSE - FY24 WATER INCR	$0	$25,000	$0	$0	-$25,000
WATER EXPENSE - ANIMAL CARE SHELTER	$7,593	$8,500	$5,913	$7,000	-$1,500
REFUSE DISPOSAL - ANIMAL CARE SHELTER	$813	$700	$700	$900	$200
REFUSE / SEWAGE / WATER	$149,845	$126,000	$130,000	$140,000	$14,000
BUILDING LEASES	$52,360	$52,000	$53,380	$57,000	$5,000
R&M SOFTWARE	$8,906	$10,000	$9,600	$10,000	$0
R&M GROUNDS	$68,904	$72,000	$81,434	$87,000	$15,000
R&M GROUNDS - ANIMAL CARE SHELTER	$1,800	$3,600	$5,265	$5,500	$1,900
BACK GROUND CHECK	$43	$90	$140	$150	$60
Total CHARGES/SERVICES:	**$1,580,184**	**$1,679,508**	**$1,685,352**	**$1,729,350**	**$49,842**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$59,062	$58,888	$58,888	$56,447	-$2,441

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS JANITORIAL	$745,794	$755,660	$755,660	$799,541	$43,881
IS TELEPHONE	$1,392	$1,506	$1,417	$1,925	$419
IS DATA LINES	$1,426	$1,459	$1,459	$1,016	-$443
IS CELL PHONE EXPENSE	$6,685	$6,840	$6,733	$6,685	-$155
IS WAREHOUSE CHARGES	$0	$1,118	$1,118	$1,000	-$118
IS TELECOMMUNICATIONS CHARGES	$0	$1,790	$1,790	$1,663	-$127
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$92,111	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$91,129	$91,129	$92,169	$1,040
VEHICLE USE	$114,000	$114,000	$114,000	$114,000	$0
IS COPIER	$0	$0	$0	$2,742	$2,742
IS - IT COMPUTER LEASE	$3,620	$2,020	$2,020	$2,290	$270
IS R&M AUTOMOTIVE	$661	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$1,024,990**	**$1,034,635**	**$1,034,439**	**$1,079,730**	**$45,095**
CAPITAL					
CAPITAL ASSET	$5,225	$0	$0	$0	$0
Total CAPITAL:	**$5,225**	**$0**	**$0**	**$0**	**$0**
Total 1001500 FACILITIES MAINTENANCE:	**$3,795,427**	**$3,977,098**	**$3,831,483**	**$4,166,237**	**$189,139**
4050400 FACILITIES CIP					
CHARGES/SERVICES					
R&M SOFTWARE	$18,215	$0	$0	$0	$0
R&M BUILDINGS	$1,013,688	$976,063	$734,729	$775,593	-$200,470
R&M BUILDINGS	$270,873	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,302,776**	**$976,063**	**$734,729**	**$775,593**	**-$200,470**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$1,156,845	$1,156,845
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$1,156,845**	**$1,156,845**
CAPITAL					
IMPROVEMENT TO BUILDING	$88,678	$0	$0	$0	$0
Total CAPITAL:	**$88,678**	**$0**	**$0**	**$0**	**$0**
Total 4050400 FACILITIES CIP:	**$1,391,454**	**$976,063**	**$734,729**	**$1,932,438**	**$956,375**
4224919 GVID PHASE V-B					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$11,409	$19,510	$5,708	$13,809	-$5,701
Total OPERATING TRANSFERS:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
Total 4224919 GVID PHASE V-B:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
6032100 FLEET SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$6,574	$0	$0	$6,574
SALARIES/WAGES	$514,082	$565,716	$480,181	$589,352	$23,636
OVERTIME	$10,347	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$2,263	$3,186	$2,026	$2,287	-$899
FICA/MEDICARE	$38,353	$43,277	$36,930	$45,086	$1,809
HEALTH INSURANCE	$117,516	$103,928	$109,150	$129,214	$25,286
WORKERS COMP	$10,932	$10,084	$10,569	$11,784	$1,700
STATE RETIREMENT	$63,064	$65,457	$59,529	$67,806	$2,349
Total PERSONNEL SERVICES:	**$756,558**	**$795,074**	**$708,385**	**$855,529**	**$60,455**
SUPPLIES					
OFFICE SUPPLIES	$1,621	$1,650	$1,650	$1,650	$0
CLEANING SUPPLIES	$0	$350	$350	$350	$0
FUEL_OIL_LUBRICANTS	$21,063	$30,600	$25,000	$25,000	-$5,600
SAFETY SUPPLIES	$2,220	$2,450	$2,450	$2,450	$0
CLOTHING UNIFORMS SAFETY APPRO	$790	$2,600	$2,600	$2,600	$0
MISCELLANY OPERATING SUPPLIES	$130	$100	$100	$100	$0
MOTOR VEHICLE REPAIR MATERIALS	$273,820	$310,000	$300,000	$300,000	-$10,000
TOOLS & EQUIPMENT UNDER $1000	$16,616	$2,000	$2,399	$3,500	$1,500
EQUIPMENT $1000 TO $4999	$14,904	$3,000	$3,000	$3,000	$0
SOFTWARE	$0	$263	$0	$263	$0
Total SUPPLIES:	**$331,164**	**$353,013**	**$337,549**	**$338,913**	**-$14,100**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$201	$650	$650	$650	$0
TESTING COSTS	$2,332	$2,500	$2,500	$2,500	$0
EDUCATIONAL ASSISTANCE	$0	$250	$0	$250	$0
TRAINING COSTS	$61	$4,000	$4,000	$4,000	$0
OTHER OUTSIDE SERVICES	$1,272	$1,000	$1,000	$1,000	$0
TELEPHONE	$478	$500	$500	$500	$0
POSTAGE	$0	$25	$0	$25	$0
TRAVEL EXPENSES	$709	$500	$500	$750	$250
ADVERTISING	$0	$250	$0	$250	$0
PRINTING EXPENSE	$0	$500	$500	$500	$0
COPIER CONTRACT	$1,491	$1,200	$1,200	$0	-$1,200
LIABILITY INSURANCE	$855	$1,000	$1,000	$1,000	$0
SOFTWARE LEASE	$5,369	$20,450	$20,450	$21,000	$550
BUILDING LEASES	$18,780	$28,000	$28,000	$28,000	$0
R&M AUTOMOTIVE/BOATS	$37,126	$45,000	$45,000	$50,000	$5,000
R&M OFFICE EQUIP	$96	$250	$0	$250	$0
R&M COMMUNICATION	$0	$100	$0	$100	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
R&M SOFTWARE	$1,920	$550	$550	$2,500	$1,950
R&M TECHNICAL EQUIP	$0	$1,000	$1,000	$1,000	$0
ACCIDENT EXPENSE	$18,222	$30,000	$30,000	$30,000	$0
BACK GROUND CHECK	$165	$150	$0	$175	$25
PURCHASE FOR RESALE	$1,276,361	$1,469,861	$1,260,000	$1,400,000	-$69,861
MISCELLANEOUS OTHER	$24	$200	$0	$200	$0
Total CHARGES/SERVICES:	**$1,365,463**	**$1,607,936**	**$1,396,850**	**$1,544,650**	**-$63,286**
INTERNAL SERVICE					
IS FUEL	$2,169	$640	$1,901	$2,000	$1,360
DATA PROCESSING SERVICES	$32,053	$27,179	$27,176	$26,052	-$1,127
IS TELEPHONE	$913	$1,024	$812	$1,303	$279
IS DATA LINES	$768	$673	$676	$469	-$204
IS CELL PHONE EXPENSE	$2,187	$2,400	$2,217	$2,187	-$213
IS WAREHOUSE CHARGES	$0	$463	$0	$428	-$35
IS TELECOMMUNICATIONS CHARGES	$0	$778	$0	$713	-$65
IS POSTAGE	$0	$50	$25	$0	-$50
MOTOR POOL CHARGES	$49,225	$0	$49,500	$0	$0
IS ASSIGNED MOTORPOOL	$0	$49,500	$0	$42,900	-$6,600
VEHICLE USE	$63,600	$63,600	$63,600	$63,600	$0
IS COPIER	$0	$0	$0	$2,149	$2,149
IS LIABILITY INSURANCE	$30,564	$21,463	$21,463	$10,187	-$11,276
IS - IT LEASE COMPUTER	$2,700	$1,350	$1,332	$1,350	$0
R&M IS AUTOMOTIVE	$2,558	$1,200	$1,200	$1,200	$0
Total INTERNAL SERVICE:	**$186,736**	**$170,320**	**$169,902**	**$154,538**	**-$15,782**
CONTINGENCY					
CONTINGENCY	$0	$668,507	$0	$618,996	-$49,511
Total CONTINGENCY:	**$0**	**$668,507**	**$0**	**$618,996**	**-$49,511**
CAPITAL					
CAPITAL ASSET	$22,481	$40,000	$40,000	$103,000	$63,000
Total CAPITAL:	**$22,481**	**$40,000**	**$40,000**	**$103,000**	**$63,000**
Total 6032100 FLEET SERVICES:	**$2,662,401**	**$3,634,850**	**$2,652,686**	**$3,615,626**	**-$19,224**
6042100 VEHICLE USE FUND					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$26	$2,000	$2,000	$2,000	$0
EQUIPMENT $1000 TO $4999	$2,480	$0	$5,952	$0	$0
Total SUPPLIES:	**$2,506**	**$2,000**	**$7,952**	**$2,000**	**$0**
OTHER USES					
DEPRECIATION - EQUIPMENT	$3,348	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
UNREALIZED LOSS ON INVESTMENT	-$41,127	$0	$0	$0	$0
Total OTHER USES:	**-$37,779**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$123,656	$125,000	$125,000	$125,000	$0
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$17,220	$27,000	$27,000
Total CHARGES/SERVICES:	**$123,656**	**$125,000**	**$142,220**	**$152,000**	**$27,000**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$6,980	$6,968	$10,003	$3,023
Total INTERNAL SERVICE:	**$0**	**$6,980**	**$6,968**	**$10,003**	**$3,023**
CONTINGENCY					
CONTINGENCY	$0	$3,329,079	$0	$4,817,311	$1,488,232
Total CONTINGENCY:	**$0**	**$3,329,079**	**$0**	**$4,817,311**	**$1,488,232**
CAPITAL					
CAPITAL ASSET	$1,863,166	$2,329,966	$2,509,919	$2,349,000	$19,034
CAPITAL ASSET - VEHICLE RIGGING	$6,678	$5,000	$0	$116,409	$111,409
MOTOR VEHICLES	$232,752	$0	$817	$368,753	$368,753
Total CAPITAL:	**$2,102,596**	**$2,334,966**	**$2,510,736**	**$2,834,162**	**$499,196**
Total 6042100 VEHICLE USE FUND:	**$2,190,979**	**$5,798,025**	**$2,667,876**	**$7,815,476**	**$2,017,451**
6501500 JANITORIAL SECTION - BMG					
PERSONNEL SERVICES					
SALARIES/WAGES	$390,972	$429,973	$400,000	$455,730	$25,757
OVERTIME	$1,744	$0	$1,800	$2,000	$2,000
PTO BUYBACK	$0	$749	$675	$762	$13
SPLIT FUND FTE SALARY ALLOCATE	$4,950	$1,235	$1,235	$3,211	$1,976
FICA/MEDICARE	$28,696	$32,893	$31,000	$34,863	$1,970
HEALTH INSURANCE	$90,231	$113,376	$111,000	$128,591	$15,215
WORKERS COMP	$13,974	$15,608	$15,608	$17,135	$1,527
STATE RETIREMENT	$48,224	$52,758	$51,000	$55,918	$3,160
SPLIT FUND FTE BENEFIT ALLOCAT	$735	-$597	-$597	-$757	-$160
Total PERSONNEL SERVICES:	**$579,525**	**$645,995**	**$611,721**	**$697,453**	**$51,458**
SUPPLIES					
CLEANING SUPPLIES	$89,783	$84,500	$84,000	$84,500	$0
CLOTHING UNIFORMS SAFETY APPRO	$731	$700	$650	$700	$0
TOOLS & EQUIPMENT UNDER $1000	$7,881	$3,000	$2,500	$2,000	-$1,000
Total SUPPLIES:	**$98,395**	**$88,200**	**$87,150**	**$87,200**	**-$1,000**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER OUTSIDE SERVICES	$44,075	$40,000	$45,000	$42,000	$2,000
CELL PHONE EXPENSE	$0	$200	$0	$98	-$102
Total CHARGES/SERVICES:	**$44,075**	**$40,200**	**$45,000**	**$42,098**	**$1,898**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$6,819	$6,960	$6,960	$6,819	-$141
IS WAREHOUSE CHARGES	$0	$269	$269	$262	-$7
IS TELECOMMUNICATIONS CHARGES	$0	$1,520	$1,520	$1,409	-$111
MOTORPOOL CHGS	$23,216	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$22,338	$22,338	$23,222	$884
VEHICLE USE	$36,000	$36,000	$36,000	$36,000	$0
IS LIABILITY INSURANCE	$17,058	$17,085	$17,085	$9,915	-$7,170
Total INTERNAL SERVICE:	**$83,093**	**$84,172**	**$84,172**	**$77,627**	**-$6,545**
CONTINGENCY					
CONTINGENCY	$0	$335,223	$0	$312,582	-$22,641
Total CONTINGENCY:	**$0**	**$335,223**	**$0**	**$312,582**	**-$22,641**
Total 6501500 JANITORIAL SECTION - BMG:	**$805,088**	**$1,193,790**	**$828,043**	**$1,216,960**	**$23,170**
8504950 I-40 IND DEV WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$12,599	$0	$0	-$12,599
SALARIES/WAGES	$161,869	$224,946	$229,889	$247,943	$22,997
REGULAR ON CALL	$1,482	$0	$1,028	$0	$0
OVERTIME	$16,083	$12,000	$12,000	$12,000	$0
PTO BUYBACK	$569	$598	$0	$598	$0
FICA/MEDICARE	$13,308	$17,208	$13,475	$18,968	$1,760
COUNTY HEALTH INSURANCE	$29,575	$38,737	$24,655	$45,007	$6,270
WORKERS COMP	$5,072	$6,781	$0	$7,907	$1,126
STATE RETIREMENT	$21,181	$27,606	$22,208	$29,753	$2,147
Total PERSONNEL SERVICES:	**$249,139**	**$340,475**	**$303,255**	**$362,176**	**$21,701**
SUPPLIES					
OFFICE SUPPLIES	$444	$500	$500	$500	$0
TECHNICAL SERVICES SUPPLIES	$1,215	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$471	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,860	$4,000	$4,000	$3,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$4,669	$2,000	$2,000	$2,000	$0
EQUIPMENT $1000 TO $4999	$0	$0	$4,190	$0	$0
Total SUPPLIES:	**$10,659**	**$8,000**	**$12,190**	**$7,000**	**-$1,000**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,015	$2,000	$2,000	$2,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SERVICES	$13,958	$25,000	$25,000	$0	-$25,000
TELEPHONE	$3,499	$3,540	$96	$0	-$3,540
LIABILITY INSURANCE	$73,644	$75,000	$86,326	$87,000	$12,000
ELECTRICITY EXPENSE	$927,627	$860,000	$1,178,000	$1,413,600	$553,600
SOFTWARE LEASE	$230	$0	$5,654	$5,800	$5,800
BUILDING LEASES	$3,586	$3,576	$3,576	$4,291	$715
R&M SOFTWARE	$0	$1,000	$300	$0	-$1,000
R&M TECHNICAL EQUIP	$24,438	$30,000	$30,000	$20,000	-$10,000
R&M BUILDINGS	-$323	$500	$500	$500	$0
R&M GROUNDS	$0	$200	$200	$200	$0
BACK GROUND CHECK	$64	$60	$100	$60	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$631	$1,050	$735	$550	-$500
Total CHARGES/SERVICES:	**$1,053,781**	**$1,007,526**	**$1,337,587**	**$1,589,601**	**$582,075**
INTERNAL SERVICE					
IS FUEL	$10,369	$15,000	$7,700	$10,000	-$5,000
DATA PROCESSING SERVICES	$4,543	$4,530	$4,530	$4,342	-$188
IS TELEPHONE	$226	$253	$253	$323	$70
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$2,154	$2,340	$4,012	$2,154	-$186
IS WAREHOUSE CHARGES	$0	$81	$81	$92	$11
IS TELECOMMUNICATIONS CHARGES	$0	$478	$478	$553	$75
IS POSTAGE	$0	$100	$0	$170	$70
IS COURIER	$12	$10	$0	$12	$2
IS VEHICLE USE SPECIALS	$600	$600	$600	$600	$0
IS LIABILITY INSURANCE	$5,404	$5,886	$5,886	$2,413	-$3,473
IS - IT LEASE COMPUTER	$1,000	$680	$680	$1,360	$680
IS R&M AUTOMOTIVE	$2,939	$3,000	$3,000	$3,000	$0
CENTRAL SERVICE CHARGES	$30,120	$25,669	$25,669	$25,661	-$8
Total INTERNAL SERVICE:	**$57,477**	**$58,739**	**$53,001**	**$50,758**	**-$7,981**
CAPITAL					
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CAPITAL ASSET	$82,974	$39,000	$0	$90,000	$51,000
MAINTENANCE EQUIPMENT	$0	$0	$39,000	$0	$0
Total CAPITAL:	**$82,974**	**$39,000**	**$39,000**	**$92,500**	**$53,500**
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,454,030**	**$1,453,740**	**$1,745,033**	**$2,102,035**	**$648,295**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8504951 I-40 SALES					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$55,718	$59,076	$59,009	$56,500	-$2,576
OPERATING TRANSF OUT-INTRAFUND	$220,124	$196,924	$268,990	$259,500	$62,576
Total OPERATING TRANSFERS:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
CHARGES/SERVICES					
R&M TECHNICAL EQUIP	$116,238	$200,000	$34,417	$524,040	$324,040
Total CHARGES/SERVICES:	**$116,238**	**$200,000**	**$34,417**	**$524,040**	**$324,040**
CONTINGENCY					
CONTINGENCY	$0	$432,731	$0	$508,280	$75,549
Total CONTINGENCY:	**$0**	**$432,731**	**$0**	**$508,280**	**$75,549**
CAPITAL					
CAPITAL ASSET	$338,237	$795,972	$481,487	$6,300	-$789,672
Total CAPITAL:	**$338,237**	**$795,972**	**$481,487**	**$6,300**	**-$789,672**
Total 8514952 I-40 REPLACEMENT FUND:	**$454,475**	**$1,428,703**	**$515,904**	**$1,038,620**	**-$390,083**
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					
PERSONNEL SERVICES					
SALARIES/WAGES	$3,102	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$234	$284	$245	$301	$17
COUNTY HEALTH INSURANCE	$354	$472	$334	$536	$64
WORKERS COMP	$8	$9	$0	$10	$1
STATE RETIREMENT	$381	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$4,079**	**$4,939**	**$4,181**	**$5,258**	**$319**
SUPPLIES					
OFFICE SUPPLIES	$97	$100	$100	$100	$0
TECHNICAL SERVICES SUPPLIES	$83	$100	$100	$100	$0
MISCELLANY OPERATING SUPPLIES	$23	$100	$100	$100	$0
TOOLS & EQUIPMENT UNDER $1000	$7,050	$8,500	$6,500	$500	-$8,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$0	$0
Total SUPPLIES:	**$7,253**	**$8,800**	**$8,197**	**$800**	**-$8,000**
CHARGES/SERVICES					
TESTING COSTS	$1,258	$1,000	$1,000	$1,000	$0
OTHER OUTSIDE SERVICES	$4,965	$2,000	$2,000	$2,000	$0
TELEPHONE	$844	$950	$916	$950	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
LIABILITY INSURANCE	$3,129	$3,300	$3,296	$3,300	$0
ELECTRICITY EXPENSE	$1,444	$1,800	$1,636	$1,875	$75
R&M BUILDINGS	$20	$100	$100	$100	$0
R&M GROUNDS	$250	$100	$100	$100	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
Total CHARGES/SERVICES:	**$11,909**	**$9,250**	**$9,048**	**$9,825**	**$575**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$0	$65	$100	$100
CENTRAL SERVICE CHARGES	$0	$4,160	$4,160	$6,872	$2,712
Total INTERNAL SERVICE:	**$0**	**$4,160**	**$4,225**	**$6,975**	**$2,815**
CONTINGENCY					
CONTINGENCY	$0	$30,823	$0	$27,610	-$3,213
Total CONTINGENCY:	**$0**	**$30,823**	**$0**	**$27,610**	**-$3,213**
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$23,241**	**$57,972**	**$25,651**	**$50,468**	**-$7,504**
8564900 GVID WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$11,302	$11,302	$0	-$11,302
SALARIES/WAGES	$222,448	$305,103	$280,897	$329,943	$24,840
REGULAR ON CALL	$1,482	$0	$1,107	$0	$0
OVERTIME	$16,285	$15,000	$15,000	$15,000	$0
PTO BUYBACK	$725	$761	$0	$761	$0
FICA/MEDICARE	$17,895	$23,340	$17,164	$25,241	$1,901
COUNTY HEALTH INSURANCE	$34,568	$53,381	$37,180	$61,616	$8,235
WORKERS COMP	$5,237	$6,986	$6,986	$8,103	$1,117
STATE RETIREMENT	$28,584	$37,441	$28,468	$39,593	$2,152
Total PERSONNEL SERVICES:	**$327,225**	**$453,314**	**$398,104**	**$480,257**	**$26,943**
SUPPLIES					
OFFICE SUPPLIES	$1,529	$2,000	$2,000	$2,000	$0
TECHNICAL SERVICES SUPPLIES	$24,234	$20,000	$26,000	$20,000	$0
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CLOTHING/UNIFORMS/SAFETY APPRO	$789	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,648	$7,500	$8,500	$5,000	-$2,500
TOOLS & EQUIPMENT UNDER $1000	$11,845	$27,000	$90,000	$2,000	-$25,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$3,000	$3,000
Total SUPPLIES:	**$42,044**	**$57,000**	**$128,397**	**$35,000**	**-$22,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$4,545	$0	$0	$0	$0
Total OTHER USES:	**-$4,545**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$9,734	$30,000	$0	$0	-$30,000
LEGAL SERVICES	$0	$30,000	$20,000	$5,000	-$25,000
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,510	$5,000	$4,500	$5,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$3,000	$3,000	$3,000	$0
OTHER OUTSIDE SVCES	$76,422	$66,425	$106,000	$97,000	$30,575
TELEPHONE	$6,499	$6,660	$525	$1,200	-$5,460
FREIGHT CHARGES	$0	$0	$0	$200	$200
PRINTING EXPENSE	$3,311	$2,000	$2,000	$3,500	$1,500
COPIER CONTRACT	$1,245	$9,950	$1,544	$0	-$9,950
LIABILITY INSURANCE	$3,558	$3,600	$3,558	$3,600	$0
ELECTRICITY EXPENSE	$122,666	$137,800	$163,544	$196,500	$58,700
NATURAL GAS	$0	$0	$0	$400	$400
REFUSE DISPOSAL	$808	$800	$865	$900	$100
SOFTWARE LEASE	$81	$0	$2,059	$6,100	$6,100
BUILDING LEASES	$8,368	$8,343	$8,343	$10,000	$1,657
R&M CONSTRUCTION EQUIP	$245	$3,000	$3,000	$3,000	$0
R&M SOFTWARE	$10,710	$11,650	$11,060	$15,050	$3,400
R&M TECHNICAL EQUIP	$53,481	$50,000	$50,000	$20,000	-$30,000
R&M BUILDINGS	$27	$1,000	$1,000	$1,000	$0
R&M GROUNDS	$26	$500	$5,500	$500	$0
BACK GROUND CHECK	$64	$0	$100	$100	$100
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,792	$5,500	$4,211	$5,500	$0
MISCELLANEOUS OTHER	$0	$75,000	$0	$0	-$75,000
Total CHARGES/SERVICES:	**$308,962**	**$450,828**	**$390,909**	**$378,150**	**-$72,678**
INTERNAL SERVICE					
IS FUEL	$15,224	$17,000	$16,800	$17,000	$0
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$580	$746	$746	$921	$175
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$5,845	$6,300	$7,020	$5,845	-$455
IS MAIL CHARGES	$0	$12,560	$12,560	$11,894	-$666
IS WAREHOUSE CHARGES	$0	$353	$353	$125	-$228
IS TELECOMMUNICATIONS CHARGES	$0	$1,338	$1,338	$1,159	-$179
IS POSTAGE	$15,355	$16,196	$13,900	$15,658	-$538

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COURIER	$120	$115	$115	$132	$17
IS VEHICLE USE SPECIALS	$0	$900	$900	$1,200	$300
IS COPIER	$0	$0	$0	$1,258	$1,258
IS LIABILITY INSURANCE	$7,635	$8,613	$8,613	$5,023	-$3,590
IS - IT COMPUTER LEASE	$2,250	$1,080	$1,080	$1,080	$0
IS R&M AUTOMOTIVE	$10,220	$6,000	$4,200	$5,000	-$1,000
CENTRAL SERVICE CHARGES	$74,898	$72,443	$72,443	$77,367	$4,924
Total INTERNAL SERVICE:	**$150,739**	**$162,213**	**$158,637**	**$161,343**	**-$870**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$0	$62,500	$62,500
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$62,500**	**$62,500**
CONTINGENCY					
CONTINGENCY	$0	$351,890	$0	$550,901	$199,011
Total CONTINGENCY:	**$0**	**$351,890**	**$0**	**$550,901**	**$199,011**
CAPITAL					
CAPITAL ASSET	$554	$100,000	$0	$112,500	$12,500
Total CAPITAL:	**$554**	**$100,000**	**$0**	**$112,500**	**$12,500**
Total 8564900 GVID WATER OPERATIONS:	**$824,978**	**$1,575,245**	**$1,076,047**	**$1,780,651**	**$205,406**
8654900 HORIZON SIX WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$4,207	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$317	$284	$242	$301	$17
COUNTY HEALTH INSURANCE	$496	$472	$335	$536	$64
WORKERS COMP	$12	$9	$0	$10	$1
STATE RETIREMENT	$517	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$5,549**	**$4,939**	**$4,179**	**$5,258**	**$319**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$325	$1,000	$1,000	$1,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$500	$500	$200	-$300
Total SUPPLIES:	**$325**	**$1,500**	**$1,500**	**$1,200**	**-$300**
CHARGES/SERVICES					
OTHER SERVICES & CHARGES	$454	$1,000	$1,000	$500	-$500
TESTING COSTS	$4,275	$5,000	$4,425	$5,000	$0
OTHER OUTSIDE SERVICES	$0	$3,000	$3,000	$3,000	$0
TELEPHONE	$875	$1,100	$1,064	$1,100	$0
LIABILITY INSURANCE	$3,507	$3,700	$3,507	$3,700	$0
ELECTRICITY EXPENSE	$10,136	$11,500	$11,200	$11,500	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
NATURAL GAS	$659	$500	$500	$500	$0
R&M OUTSIDE SVCS	$26,393	$30,000	$30,000	$30,000	$0
R&M CONSTRUCTION EQUIP	$832	$1,000	$1,000	$1,000	$0
R&M TECHNICAL EQUIP	$0	$0	$0	$12,000	$12,000
Total CHARGES/SERVICES:	**$47,130**	**$56,800**	**$55,696**	**$68,300**	**$11,500**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$200	$0	$0	-$200
CENTRAL SERVICE CHARGES	$5,689	$5,298	$5,298	$5,845	$547
Total INTERNAL SERVICE:	**$5,689**	**$5,498**	**$5,298**	**$5,848**	**$350**
CONTINGENCY					
CONTINGENCY	$0	$81,378	$0	$552,245	$470,867
Total CONTINGENCY:	**$0**	**$81,378**	**$0**	**$552,245**	**$470,867**
CAPITAL					
CAPITAL ASSET	$0	$20,000	$0	$10,000	-$10,000
Total CAPITAL:	**$0**	**$20,000**	**$0**	**$10,000**	**-$10,000**
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$58,692**	**$170,115**	**$66,673**	**$642,851**	**$472,736**
8654945 HORIZON 6 ROAD REPAIRS					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$3,000	$0	$0	-$3,000
Total CHARGES/SERVICES:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total 8654945 HORIZON 6 ROAD REPAIRS:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total GENERAL GOVERNMENT:	**$13,948,018**	**$20,544,111**	**$14,477,832**	**$24,691,171**	**$4,147,060**
PUBLIC SAFETY					
1001510 ADULT DETENTION CENTER MAINT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$38,021	$28,562	$28,562	$26,214	-$2,348
SPLIT FUND FTE BENEFIT ALLOCAT	$13,141	$9,639	$9,639	$9,169	-$470
Total PERSONNEL SERVICES:	**$51,162**	**$38,201**	**$38,201**	**$35,383**	**-$2,818**
SUPPLIES					
FUEL OIL AND LUBRICANTS	$1,844	$1,800	$1,200	$1,800	$0
BUILDING GROUNDS MATERIALS	$113,364	$140,000	$140,000	$140,000	$0
TOOLS & EQUIPMENT UNDER $1000	$3,216	$3,500	$3,000	$3,500	$0
EQUIPMENT $1000 TO $4999	$0	$4,000	$3,500	$3,000	-$1,000
Total SUPPLIES:	**$118,423**	**$149,300**	**$147,700**	**$148,300**	**-$1,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$99,969	$125,000	$120,000	$125,000	$0
OTHER SERVICES	$554,236	$640,000	$615,000	$644,000	$4,000
R&M SOFTWARE	$7,119	$35,000	$35,000	$35,000	$0
R&M BUILDINGS	$3,744	$8,000	$4,400	$4,500	-$3,500
R&M GROUNDS	$7,800	$7,800	$8,515	$8,550	$750
Total CHARGES/SERVICES:	**$672,868**	**$815,800**	**$782,915**	**$817,050**	**$1,250**
Total 1001510 ADULT DETENTION CENTER MAINT:	**$842,453**	**$1,003,301**	**$968,816**	**$1,000,733**	**-$2,568**
2999930 FED EMERGENCY MGT GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$205,669	$259,380	$265,111	$275,492	$16,112
PTO BUYBACK	$1,785	$1,874	$2,638	$2,978	$1,104
FICA/MEDICARE	$15,570	$19,843	$20,092	$21,075	$1,232
HEALTH INSURANCE	$23,372	$33,068	$36,350	$37,506	$4,438
WORKERS COMP	$636	$648	$784	$716	$68
STATE RETIREMENT	$25,292	$31,826	$32,568	$33,803	$1,977
Total PERSONNEL SERVICES:	**$272,323**	**$346,639**	**$357,543**	**$371,570**	**$24,931**
SUPPLIES					
OFFICE SUPPLIES	$462	$600	$600	$800	$200
TOOLS & EQUIPMENT UNDER $1000	$22,083	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$5,081	$0	$0	$0	$0
SOFTWARE	$167	$0	$0	$0	$0
Total SUPPLIES:	**$27,793**	**$600**	**$600**	**$800**	**$200**
CHARGES/SERVICES					
DRUG SCREENING	$88	$0	$0	$0	$0
TRAINING COSTS	$275	$0	$17	$275	$275
OTHER OUTSIDE SERVICES	$22,425	$38,840	$2,640	$3,310	-$35,530
TELEPHONE	$1,318	$2,000	$2,000	$1,400	-$600
TRAVEL EXPENSES	$39	$1,500	$1,500	$1,500	$0
ADVERTISING	$0	$250	$250	$0	-$250
JOB ADVERTISING	$0	$0	$0	$250	$250
ELECTRICITY EXPENSE	$1,300	$2,300	$1,300	$1,300	-$1,000
NATURAL GAS	$373	$600	$400	$500	-$100
WATER EXPENSE	$243	$175	$300	$350	$175
SOFTWARE LEASE	$292	$0	$0	$0	$0
R&M AUTOMOTIVE	$0	$0	$1,000	$1,000	$1,000
MEMBERSHIP DUES SUBSCRIPTIONS	$150	$420	$150	$230	-$190
MISCELLANEOUS OTHER	$151	$3,000	$3,000	$3,000	$0
Total CHARGES/SERVICES:	**$26,654**	**$49,085**	**$12,557**	**$13,115**	**-$35,970**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS FUEL	$144	$200	$200	$200	$0
DATA PROCESSING SERVICES	$4,775	$6,133	$6,133	$6,643	$510
IS TELEPHONE	$399	$602	$602	$742	$140
IS DATA LINES	$329	$448	$448	$313	-$135
IS CELL PHONE EXPENSE	$1,394	$1,260	$1,660	$1,660	$400
IS MAIL CHARGES	$0	$5	$5	$18	$13
IS WAREHOUSE CHARGES	$0	$78	$78	$76	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$320	$320	$392	$72
IS POSTAGE	$59	$0	$170	$84	$84
IS COURIER	$0	$115	$115	$132	$17
MOTOR POOL CHARGES	$14,718	$1,000	$0	$0	-$1,000
IS ASSIGNED MOTORPOOL	$0	$15,768	$15,768	$18,259	$2,491
VEHICLE USE	$12,600	$8,400	$8,400	$8,400	$0
IS LIABILITY INSURANCE	$3,914	$4,258	$4,258	$1,902	-$2,356
IS - IT COMPUTER LEASE	$3,250	$1,600	$1,600	$1,600	$0
Total INTERNAL SERVICE:	**$41,581**	**$40,187**	**$39,757**	**$40,421**	**$234**
Total 2999930 FED EMERGENCY MGT GRANT:	**$368,351**	**$436,511**	**$410,457**	**$425,906**	**-$10,605**
4110483 JAIL - MAJOR MAINTENANCE					
CHARGES/SERVICES					
R&M BUILDINGS	$174,496	$698,758	$436,817	$413,183	-$285,575
Total CHARGES/SERVICES:	**$174,496**	**$698,758**	**$436,817**	**$413,183**	**-$285,575**
CONTINGENCY					
CONTINGENCY	$0	$1,145,604	$0	$1,221,746	$76,142
Total CONTINGENCY:	**$0**	**$1,145,604**	**$0**	**$1,221,746**	**$76,142**
CAPITAL					
CAPITAL ASSET	$0	$30,000	$30,000	$30,000	$0
FURNITURE & EQUIPMENT	$98,880	$0	$0	$0	$0
SECURITY EQUIPMENT	$16,162	$0	$0	$0	$0
Total CAPITAL:	**$115,042**	**$30,000**	**$30,000**	**$30,000**	**$0**
Total 4110483 JAIL - MAJOR MAINTENANCE:	**$289,538**	**$1,874,362**	**$466,817**	**$1,664,929**	**-$209,433**
6043901 ARPA D2 SHERIFF COMMAND VEHICLE					
CAPITAL					
CAPITAL ASSET	$0	$972,224	$0	$472,224	-$500,000
Total CAPITAL:	**$0**	**$972,224**	**$0**	**$472,224**	**-$500,000**
Total 6043901 ARPA D2 SHERIFF COMMAND VEHICLE:	**$0**	**$972,224**	**$0**	**$472,224**	**-$500,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8271300 EM-HMEP/ERF GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$5,000	$0	$2,500	-$2,500
Total SUPPLIES:	**$0**	**$5,000**	**$0**	**$2,500**	**-$2,500**
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$0	$0	$2,500	$2,500
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$2,500**	**$2,500**
OPERATING TRANSFERS					
OPERATING TRANSFER OUT-INTRAFUND	$0	$0	$0	$33,921	$33,921
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$33,921**	**$33,921**
Total 8271300 EM-HMEP/ERF GRANT:	**$0**	**$5,000**	**$0**	**$38,921**	**$33,921**
8271305 EMERGENCY FOOD SHELTER PROGRAM					
OPERATING TRANSFERS					
OPERATING TRANSFER OUT	$0	$0	$0	$1,086	$1,086
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$1,086**	**$1,086**
Total 8271305 EMERGENCY FOOD SHELTER PROGRAM:	**$0**	**$0**	**$0**	**$1,086**	**$1,086**
8271315 HOMELAND SECURITY					
SUPPLIES					
EQUIPMENT $1000 TO $4999	$4,603	$20,000	$0	$20,000	$0
Total SUPPLIES:	**$4,603**	**$20,000**	**$0**	**$20,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,319	$30,000	$238	$20,000	-$10,000
OTHER OUTSIDE SERVICES	$506	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,824**	**$30,000**	**$238**	**$20,000**	**-$10,000**
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$17,000	$17,000
Total CAPITAL:	**$0**	**$0**	**$0**	**$17,000**	**$17,000**
Total 8271315 HOMELAND SECURITY:	**$6,427**	**$50,000**	**$238**	**$57,000**	**$7,000**
8271320 CERT GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$7,932	$7,932
Total SUPPLIES:	**$0**	**$0**	**$0**	**$7,932**	**$7,932**
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$999	$3,000	$2,377	$1,500	-$1,500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$0	$400	$60	$150	-$250
Total CHARGES/SERVICES:	**$999**	**$3,400**	**$2,437**	**$1,650**	**-$1,750**
Total 8271320 CERT GRANT:	**$999**	**$3,400**	**$2,437**	**$9,582**	**$6,182**
8271330 MITIGATION GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$14,152	$14,152
Total SUPPLIES:	**$0**	**$0**	**$0**	**$14,152**	**$14,152**
CHARGES/SERVICES					
PROGRAMS	$0	$100,000	$0	$55,000	-$45,000
MISCELLANEOUS OTHER	$365	$1,000	$0	$0	-$1,000
Total CHARGES/SERVICES:	**$365**	**$101,000**	**$0**	**$55,000**	**-$46,000**
OPERATING TRANSFERS					
OPERATING TRANSFER OUT-INTRAFUND	$0	$0	$0	$3,036	$3,036
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$3,036**	**$3,036**
Total 8271330 MITIGATION GRANT:	**$365**	**$101,000**	**$0**	**$72,188**	**-$28,812**
Total PUBLIC SAFETY:	**$1,508,133**	**$4,445,798**	**$1,848,765**	**$3,742,569**	**-$703,229**
HIGHWAYS					
2054300 ROAD DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$3,689	$15,080	$0	-$3,689
SALARIES/WAGES	$3,727,489	$4,470,083	$3,473,086	$4,599,813	$129,730
OVERTIME	$81,738	$125,000	$125,000	$125,000	$0
PTO BUYBACK	$8,735	$13,830	$15,481	$17,474	$3,644
SALARY/WAGES/OT REIMBURSEMENTS	-$67,841	-$1,000	-$1,000	-$1,000	$0
FICA/MEDICARE	$278,014	$351,524	$275,050	$351,886	$362
UNEMPLOYMENT COMPENSATION	$5,239	$0	$0	$0	$0
HEALTH INSURANCE	$969,689	$857,406	$797,427	$1,071,467	$214,061
WORKERS COMP	$297,610	$342,433	$301,499	$347,983	$5,550
STATE RETIREMENT	$465,166	$564,254	$429,042	$565,022	$768
Total PERSONNEL SERVICES:	**$5,765,840**	**$6,727,219**	**$5,430,665**	**$7,077,645**	**$350,426**
SUPPLIES					
OFFICE SUPPLIES	$9,522	$9,000	$9,000	$9,000	$0
DRUGS AND CHEMICALS	$866	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$16,562	$20,000	$20,000	$23,000	$3,000
MISCELLANY OPERATING SUPPLIES	$14,778	$18,000	$18,000	$18,000	$0
ROAD REPAIR SUPPLIES	$2,708,970	$3,300,000	$3,300,000	$3,265,000	-$35,000
TOOLS & EQUIPMENT UNDER $1000	$20,491	$20,000	$20,000	$20,000	$0
EQUIPMENT $1000 TO $4999	$9,733	$31,500	$0	$0	-$31,500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total SUPPLIES:	**$2,780,921**	**$3,399,500**	**$3,368,000**	**$3,336,000**	**-$63,500**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$7,774	$11,100	$11,100	$11,395	$295
TESTING COSTS	$0	$500	$0	$0	-$500
EDUCATIONAL ASSISTANCE	$0	$1,000	$0	$1,000	$0
TRAINING COSTS	$8,213	$15,000	$12,000	$12,000	-$3,000
EXPENDITURE CREDIT	-$104,073	-$1,000	-$849	$0	$1,000
OTHER OUTSIDE SERVICES	$21,686	$48,000	$46,000	$46,000	-$2,000
TELEPHONE	$3,245	$4,500	$3,000	$3,000	-$1,500
CELL PHONE EXPENSE	$627	$1,500	$1,500	$1,500	$0
TRAVEL EXPENSES	$13,430	$20,000	$21,000	$22,500	$2,500
ADVERTISING	$0	$300	$300	$300	$0
COPIER CONTRACT	$2,761	$7,600	$7,600	$0	-$7,600
ELECTRICITY EXPENSE	$28,953	$24,000	$27,000	$29,000	$5,000
NATURAL GAS	$5,561	$3,000	$3,500	$4,250	$1,250
REFUSE / SEWAGE / WATER	$11,886	$14,000	$14,000	$14,000	$0
MAINTENANCE EQUIPMENT	$15,647	$25,000	$25,000	$25,000	$0
COMMUNICATIONS EQUIPMENT LEASE	$7,820	$8,136	$8,136	$9,000	$864
R&M CONSTRUCTION EQUIP	$6,021	$50,000	$50,000	$50,000	$0
R&M COMMUNICATION	$525	$5,000	$5,000	$5,000	$0
R&M SOFTWARE	$0	$2,000	$1,000	$1,000	-$1,000
R&M BUILDINGS	$81	$3,000	$2,000	$2,000	-$1,000
R&M GROUNDS	$146	$3,000	$2,000	$2,000	-$1,000
FEES CHARGES	$1,178	$2,000	$2,000	$2,000	$0
BACK GROUND CHECK	$1,320	$2,000	$2,000	$2,000	$0
Total CHARGES/SERVICES:	**$32,800**	**$249,636**	**$243,287**	**$242,945**	**-$6,691**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$86,321	$86,068	$86,068	$82,500	-$3,568
IS JANITORIAL	$941	$941	$941	$977	$36
IS TELEPHONE	$1,229	$1,351	$1,351	$1,700	$349
IS DATA LINES	$2,084	$2,132	$2,132	$1,485	-$647
IS CELL PHONE EXPENSE	$10,158	$10,500	$10,500	$10,158	-$342
IS MAIL CHARGES	$0	$70	$70	$63	-$7
IS WAREHOUSE CHARGES	$0	$2,034	$2,034	$1,978	-$56
IS TELECOMMUNICATIONS CHARGES	$0	$4,865	$4,865	$4,627	-$238
IS POSTAGE	$102	$200	$200	$96	-$104
IS COURIER	$120	$115	$115	$132	$17
MOTOR POOL CHARGES	$5,218	$8,400	$8,400	$5,217	-$3,183
IS COPIER	$0	$0	$0	$4,753	$4,753
IS LIABILITY INSURANCE	$264,066	$282,162	$282,162	$157,700	-$124,462

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS - IT LEASE COMPUTER	$6,950	$2,560	$2,560	$3,890	$1,330
CENTRAL SERVICE CHARGES	$0	$0	$0	$225,832	$225,832
Total INTERNAL SERVICE:	**$377,188**	**$401,398**	**$401,398**	**$501,108**	**$99,710**
CAPITAL					
CAPITAL ASSET	$3,183,950	$2,847,207	$2,614,775	$3,390,500	$543,293
MOTOR VEHICLES	$0	$277,330	$0	$0	-$277,330
Total CAPITAL:	**$3,183,950**	**$3,124,537**	**$2,614,775**	**$3,390,500**	**$265,963**
Total 2054300 ROAD DEPARTMENT:	**$12,140,699**	**$13,902,290**	**$12,058,125**	**$14,548,198**	**$645,908**
2054301 ROAD ENGINEERING					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$77,623	$0	$0	-$77,623
SALARIES/WAGES	$1,334,457	$2,255,593	$1,189,318	$2,430,212	$174,619
OVERTIME	$972	$3,000	$3,000	$3,000	$0
PTO BUYBACK	$5,135	$5,391	$3,342	$3,772	-$1,619
TEMPORARY EMPLOYEES	$25,130	$43,000	$32,000	$35,000	-$8,000
SPLIT FUND FTE SALARY ALLOCATE	-$10,159	$0	-$31,624	-$1,924	-$1,924
FICA/MEDICARE	$101,541	$172,553	$91,230	$185,911	$13,358
UNEMPLOYMENT COMPENSATION	$2,737	$0	$0	$0	$0
HEALTH INSURANCE	$193,668	$312,256	$130,628	$363,803	$51,547
WORKERS COMP	$6,814	$6,080	$6,221	$6,754	$674
STATE RETIREMENT	$163,522	$276,761	$148,259	$287,426	$10,665
SPLIT FUND FTE BENEFIT ALLOCAT	-$607	$0	-$3,902	-$266	-$266
Total PERSONNEL SERVICES:	**$1,823,210**	**$3,152,257**	**$1,568,472**	**$3,313,688**	**$161,431**
SUPPLIES					
OFFICE SUPPLIES	$5,979	$6,000	$5,000	$5,000	-$1,000
CLOTHING UNIFORMS SAFETY APPRO	$606	$1,000	$1,000	$1,000	$0
SURVEY SUPPLIES	$4,761	$6,000	$6,000	$5,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$6,592	$6,000	$6,000	$6,600	$600
EQUIPMENT $1000 TO $4999	$8,179	$4,500	$4,500	$4,500	$0
SOFTWARE $1000 TO $4999	$0	$4,000	$1,838	$1,800	-$2,200
SOFTWARE	$195	$1,000	$1,000	$0	-$1,000
Total SUPPLIES:	**$26,312**	**$28,500**	**$25,338**	**$23,900**	**-$4,600**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$169,567	$0	$0	$0	$0
Total OTHER USES:	**-$169,567**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$36,366	$175,000	$60,739	$189,261	$14,261
EDUCATIONAL ASSISTANCE	$0	$5,000	$0	$5,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAINING COSTS	$6,327	$15,000	$14,610	$15,000	$0
OTHER OUTSIDE SERVICES	$30,399	$52,000	$52,000	$55,000	$3,000
TELEPHONE	$1,735	$2,000	$2,000	$2,100	$100
POSTAGE	$62	$150	$150	$300	$150
TRAVEL EXPENSES	$5,095	$7,000	$8,000	$8,000	$1,000
OUTSIDE TRANSPORTATION SERVICE	$6,269	$25,000	$25,000	$25,000	$0
ADVERTISING	$664	$700	$700	$850	$150
PRINTING EXPENSE	$99	$150	$150	$250	$100
COPIER CONTRACT	$8,169	$5,847	$8,500	$0	-$5,847
ELECTRICITY EXPENSE	$96,935	$89,250	$137,000	$139,000	$49,750
NATURAL GAS	$13,368	$12,600	$12,600	$14,000	$1,400
REFUSE / SEWAGE / WATER	$8,881	$10,000	$12,000	$12,000	$2,000
SOFTWARE LEASE	$0	$0	$15,450	$26,500	$26,500
R&M OFFICE EQUIP	$565	$1,000	$1,000	$1,000	$0
R&M SOFTWARE	$16,341	$17,450	$2,000	$2,000	-$15,450
R&M TECHNICAL EQUIP	$2,945	$5,000	$5,000	$5,000	$0
R&M BUILDINGS	$203,338	$96,000	$96,000	$96,000	$0
AID TO OTHER GOVERNMENTS	$275,554	$0	$1,945,473	$245,361	$245,361
OVER/SHORT	$0	$0	$0	$0	$0
FEES CHARGES	$134	$1,360	$1,360	$500	-$860
BACK GROUND CHECK	$322	$300	$300	$300	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$7,515	$7,000	$7,000	$7,500	$500
Total CHARGES/SERVICES:	**$721,081**	**$527,807**	**$2,407,032**	**$849,922**	**$322,115**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$127,210	$126,837	$126,837	$121,578	-$5,259
IS JANITORIAL	$86,222	$86,222	$86,222	$89,506	$3,284
IS TELEPHONE	$3,968	$4,216	$4,216	$5,370	$1,154
IS DATA LINES	$3,070	$3,142	$3,142	$2,189	-$953
IS CELL PHONE EXPENSE	$9,150	$9,420	$9,420	$9,150	-$270
IS MAIL CHARGES	$0	$290	$290	$181	-$109
IS WAREHOUSE CHARGES	$0	$16,358	$16,358	$13,135	-$3,223
IS TELECOMMUNICATIONS CHARGES	$0	$2,655	$2,655	$2,439	-$216
IS POSTAGE	$1,432	$1,600	$1,775	$2,035	$435
IS COURIER	$480	$450	$450	$504	$54
MOTOR POOL CHARGES	$0	$300	$300	$0	-$300
IS COPIER	$0	$0	$0	$7,389	$7,389
IS LIABILITY INSURANCE	$36,064	$39,555	$39,555	$12,334	-$27,221
IS - IT LEASE COMPUTER	$21,650	$10,030	$10,030	$10,030	$0
CENTRAL SERVICE CHARGES	$416,644	$429,058	$429,058	$114,587	-$314,471
Total INTERNAL SERVICE:	**$705,890**	**$730,133**	**$730,308**	**$390,427**	**-$339,706**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$100,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$100,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$9,713,488	$0	$11,946,440	$2,232,952
Total CONTINGENCY:	**$0**	**$9,713,488**	**$0**	**$11,946,440**	**$2,232,952**
CAPITAL					
CAPITAL ASSET	$2,500,625	$31,500	$25,000	$255,000	$223,500
CONSTRUCTION IN PROGRESS	$0	$0	$0	$375,698	$375,698
IMPROVEMENTS-OTHER INFRASTRUCT	$335,041	$0	$0	$0	$0
FURNITURE & EQUIPMENT	$10,430	$0	$0	$0	$0
Total CAPITAL:	**$2,846,096**	**$31,500**	**$25,000**	**$630,698**	**$599,198**
Total 2054301 ROAD ENGINEERING:	**$6,053,021**	**$14,183,685**	**$4,756,150**	**$17,155,075**	**$2,971,390**
2054302 TRAFFIC CONTROL DIVISION					
PERSONNEL SERVICES					
SALARIES/WAGES	$710,004	$958,521	$639,938	$1,015,438	$56,917
OVERTIME	$18,247	$40,000	$40,000	$0	-$40,000
PTO BUYBACK	$935	$982	$922	$2,000	$1,018
SALARY/WAGES/OT REIMBURSEMENTS	-$37,863	-$35,000	-$35,000	-$35,000	$0
FICA/MEDICARE	$53,691	$73,327	$48,193	$77,681	$4,354
UNEMPLOYMENT COMPENSATION	$7,680	$0	$0	$0	$0
HEALTH INSURANCE	$174,279	$189,000	$139,902	$203,602	$14,602
WORKERS COMP	$50,869	$66,784	$66,784	$72,419	$5,635
STATE RETIREMENT	$87,099	$117,789	$79,998	$123,720	$5,931
Total PERSONNEL SERVICES:	**$1,064,942**	**$1,411,403**	**$980,737**	**$1,459,860**	**$48,457**
SUPPLIES					
OFFICE SUPPLIES	$2,008	$2,000	$2,000	$2,000	$0
CONSTRUCTION SUPPLIES	$71,937	$75,000	$75,000	$75,000	$0
TECHNICAL SERVICES SUPPLIES	$10,082	$30,000	$10,000	$30,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,555	$3,000	$3,000	$3,000	$0
MISCELLANY OPERATING SUPPLIES	$984	$1,000	$1,000	$1,000	$0
PAINTS AND WOOD SUPPLIES	$300,242	$300,000	$300,000	$300,000	$0
STRUCTURUAL STEEL & METALS	$11,318	$75,000	$75,000	$25,000	-$50,000
ELECTRICAL SUPPLIES	$0	$0	$3,000	$3,000	$3,000
TOOLS & EQUIPMENT UNDER $1000	$2,805	$3,000	$3,000	$3,000	$0
EQUIPMENT $1000 TO $4999	$4,223	$5,000	$3,705	$0	-$5,000
Total SUPPLIES:	**$405,154**	**$494,000**	**$475,705**	**$442,000**	**-$52,000**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES EXAMINATIONS	$617	$1,000	$1,000	$1,000	$0
DP PROFESSIONAL SERVICES	$199	$500	$500	$500	$0
TRAINING COSTS	-$753	$1,200	$1,200	$1,200	$0
TELEPHONE	$5,795	$6,500	$6,500	$6,500	$0
POSTAGE	$14	$50	$50	$50	$0
TRAVEL EXPENSES	$2,505	$4,500	$4,500	$6,000	$1,500
COPIER CONTRACT	$931	$1,050	$1,050	$0	-$1,050
REFUSE DISPOSAL	$0	$100	$100	$100	$0
OTHER BUTANE FIREWOOD ETC	$209	$300	$300	$300	$0
R&M SOFTWARE	$772	$850	$0	$0	-$850
BACK GROUND CHECK	$252	$150	$200	$250	$100
Total CHARGES/SERVICES:	**$10,542**	**$16,200**	**$15,400**	**$15,900**	**-$300**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$36,346	$36,239	$36,239	$34,737	-$1,502
IS TELEPHONE	$596	$638	$638	$813	$175
IS DATA LINES	$877	$898	$898	$625	-$273
IS CELL PHONE EXPENSE	$2,467	$3,300	$3,300	$2,467	-$833
IS WAREHOUSE CHARGES	$0	$430	$430	$414	-$16
IS TELECOMMUNICATIONS CHARGES	$0	$1,040	$1,040	$1,083	$43
IS COURIER	$120	$115	$115	$132	$17
IS COPIER	$0	$0	$0	$1,024	$1,024
IS LIABILITY INSURANCE	$38,200	$44,282	$44,282	$24,179	-$20,103
IS - IT LEASE COMPUTER	$2,440	$1,760	$1,760	$1,760	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$47,083	$47,083
Total INTERNAL SERVICE:	**$81,046**	**$88,702**	**$88,702**	**$114,317**	**$25,615**
CAPITAL					
CAPITAL ASSET	$154,445	$111,000	$108,000	$108,000	-$3,000
MOTOR VEHICLES	$80,963	$0	$100,000	$0	$0
Total CAPITAL:	**$235,407**	**$111,000**	**$208,000**	**$108,000**	**-$3,000**
Total 2054302 TRAFFIC CONTROL DIVISION:	**$1,797,091**	**$2,121,305**	**$1,768,544**	**$2,140,077**	**$18,772**
2054303 ROAD EQUIPMENT MAINTENANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$558,007	$889,952	$495,896	$931,109	$41,157
OVERTIME	$9,465	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$3,507	$5,120	$6,974	$7,872	$2,752
FICA/MEDICARE	$41,627	$68,081	$36,253	$71,230	$3,149
HEALTH INSURANCE	$152,023	$160,616	$122,549	$176,812	$16,196
WORKERS COMP	$12,280	$19,176	$19,176	$20,606	$1,430
STATE RETIREMENT	$68,940	$109,197	$61,310	$114,243	$5,046
Total PERSONNEL SERVICES:	**$845,848**	**$1,262,142**	**$752,158**	**$1,331,872**	**$69,730**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$2,003	$1,750	$1,750	$1,750	$0
CLEANING SUPPLIES	$277	$1,000	$500	$1,000	$0
FUEL OIL AND LUBRICANTS	$72,919	$85,000	$75,000	$80,000	-$5,000
SAFETY SUPPLIES	$3,707	$6,000	$5,000	$6,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$544	$2,000	$2,000	$2,000	$0
MISCELLANY OPERATING SUPPLIES	$137	$375	$200	$375	$0
MOTOR VEHICLE REPAIR MATERIALS	$705,296	$715,000	$715,000	$715,000	$0
TOOLS & EQUIPMENT UNDER $1000	$10,537	$3,200	$3,200	$3,200	$0
EQUIPMENT $1000 TO $4999	$18,484	$4,450	$4,450	$10,000	$5,550
Total SUPPLIES:	**$813,905**	**$818,775**	**$807,100**	**$819,325**	**$550**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$311	$800	$800	$800	$0
TESTING COSTS	$4,944	$4,000	$4,000	$5,000	$1,000
TRAINING COSTS	$2,302	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SVCES	$4,397	$3,000	$3,000	$3,000	$0
TELEPHONE	$478	$520	$515	$520	$0
CELL PHONE EXPENSE	$113	$500	$500	$500	$0
TRAVEL EXPENSES	$2,805	$2,000	$2,000	$2,000	$0
PRINTING EXPENSE	$0	$500	$500	$500	$0
LIABILITY INSURANCE	$855	$1,000	$1,000	$1,000	$0
SOFTWARE LEASE	$9,040	$26,450	$26,450	$26,000	-$450
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$1,400	$1,500	$1,500
R&M OFFICE EQUIP	$41	$75	$75	$75	$0
R&M CONSTRUCTION EQUIP	$91,393	$100,000	$100,000	$100,000	$0
R&M SOFTWARE	$1,903	$20,550	$20,550	$5,000	-$15,550
R&M TECHNICAL EQUIP	$6,232	$2,000	$1,500	$2,000	$0
R&M BUILDINGS	$0	$250	$250	$250	$0
BACK GROUND CHECK	$173	$200	$200	$200	$0
PURCHASE FOR RESALE	$873,324	$1,100,000	$850,000	$900,000	-$200,000
Total CHARGES/SERVICES:	**$998,312**	**$1,266,845**	**$1,017,740**	**$1,053,345**	**-$213,500**
INTERNAL SERVICE					
IS FUEL	$219,406	$250,000	$200,000	$225,000	-$25,000
DATA PROCESSING SERVICES	$27,510	$27,179	$27,179	$26,053	-$1,126
IS TELEPHONE	$682	$879	$879	$1,124	$245
IS DATA LINES	$658	$673	$673	$469	-$204
IS CELL PHONE EXPENSE	$2,805	$3,060	$2,807	$2,794	-$266
IS WAREHOUSE CHARGES	$0	$381	$381	$360	-$21
IS TELECOMMUNICATIONS CHARGES	$0	$1,078	$1,078	$1,001	-$77
IS POSTAGE	$0	$50	$50	$0	-$50

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$0	$250	$250	$0	-$250
IS VEHICLE USE SPECIALS	$22,500	$22,500	$22,500	$22,500	$0
IS LIABILITY INSURANCE	$24,174	$23,756	$23,756	$47,744	$23,988
IS - IT COMPUTER LEASE	$3,600	$1,620	$1,620	$1,620	$0
IS R&M AUTOMOTIVE	$90	$875	$200	$875	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$91,046	$91,046
Total INTERNAL SERVICE:	**$301,665**	**$332,526**	**$281,598**	**$420,838**	**$88,312**
CAPITAL					
CAPITAL ASSET	$241,890	$254,815	$107,052	$145,000	-$109,815
CAPITAL ASSET - VEHICLE RIGGING	$441	$0	$0	$0	$0
MOTOR VEHICLES	$90,529	$0	$0	$0	$0
Total CAPITAL:	**$332,860**	**$254,815**	**$107,052**	**$145,000**	**-$109,815**
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$3,292,590**	**$3,935,103**	**$2,965,648**	**$3,770,380**	**-$164,723**
2054306 NATIONAL FOREST REVENUE FUND					
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500
Total OPERATING TRANSFERS:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**	**$3,470,847**
SANITATION					
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$4,659	$0	$0	-$4,659
SALARIES/WAGES	$199,427	$206,233	$181,759	$222,421	$16,188
OVERTIME	$0	$1,000	$1,000	$1,000	$0
PTO BUYBACK	$1,383	$1,452	$3,173	$3,582	$2,130
SALARY/WAGES/OT REIMBURSEMENTS	-$286	$0	$0	$0	$0
FICA/MEDICARE	$14,413	$15,777	$13,487	$17,015	$1,238
HEALTH INSURANCE	$56,064	$42,327	$28,668	$42,864	$537
WORKERS COMP	$11,044	$10,435	$10,621	$11,455	$1,020
STATE RETIREMENT	$24,506	$25,762	$27,998	$27,291	$1,529
Total PERSONNEL SERVICES:	**$306,551**	**$307,645**	**$266,706**	**$325,628**	**$17,983**
SUPPLIES					
OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,847	$3,500	$2,000	$3,500	$0
MISCELLANY OPERATING SUPPLIES	$287	$900	$500	$900	$0
TOOLS & EQUIPMENT UNDER $1000	$615	$1,000	$594	$1,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$0	$0	$406	$0	$0
Total SUPPLIES:	**$3,749**	**$6,400**	**$4,500**	**$6,400**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$10,806	$0	$0	$0	$0
Total OTHER USES:	**-$10,806**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$309	$500	$765	$1,000	$500
TRAINING COSTS	$1,487	$1,250	$1,500	$1,800	$550
TRAVEL EXPENSES	$0	$100	$0	$100	$0
JOB ADVERTISING	$0	$0	$0	$1,000	$1,000
PRINTING EXPENSE	$46	$500	$250	$500	$0
REFUSE DISPOSAL	$16,298	$15,000	$15,000	$17,000	$2,000
SOFTWARE LEASE	$0	$550	$0	$0	-$550
BUILDING LEASES	$4,350	$4,338	$4,338	$4,338	$0
R&M AUTOMOTIVE/BOATS	$15	$250	$100	$250	$0
REWARDS PAYOUT	$500	$5,000	$5,000	$5,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$4,897	$5,000	$5,385	$5,000	$0
PREVENTION PROGRAM EXPENSES	$300	$1,500	$1,500	$1,500	$0
PROGRAMS	$0	$1,000	$1,000	$1,000	$0
Total CHARGES/SERVICES:	**$28,203**	**$34,988**	**$34,838**	**$38,488**	**$3,500**
INTERNAL SERVICE					
IS FUEL	$11,276	$12,000	$14,724	$15,000	$3,000
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$1,712	$1,860	$1,860	$1,711	-$149
IS MAIL CHARGES	$0	$30	$30	$20	-$10
IS WAREHOUSE CHARGES	$0	$329	$329	$76	-$253
IS TELECOMMUNICATIONS CHARGES	$0	$473	$473	$438	-$35
IS POSTAGE	$171	$200	$200	$185	-$15
IS VEHICLE USE SPECIALS	$1,200	$1,260	$1,260	$1,320	$60
IS LIABILITY INSURANCE	$10,227	$12,028	$12,028	$9,159	-$2,869
IS R&M AUTOMOTIVE	$5,943	$6,000	$6,000	$6,000	$0
CENTRAL SERVICE CHARGES	$11,672	$14,961	$14,961	$14,622	-$339
Total INTERNAL SERVICE:	**$60,813**	**$67,710**	**$70,434**	**$66,212**	**-$1,498**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$55,000	$55,000	$0	-$55,000
Total OPERATING TRANSFERS:	**$0**	**$55,000**	**$55,000**	**$0**	**-$55,000**
CONTINGENCY					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY	$0	$424,325	$0	$437,432	$13,107
Total CONTINGENCY:	**$0**	**$424,325**	**$0**	**$437,432**	**$13,107**
CAPITAL					
MOTOR VEHICLES	$16,134	$0	$0	$0	$0
Total CAPITAL:	**$16,134**	**$0**	**$0**	**$0**	**$0**
Total 5157001 ERACE-RURAL CLEAN-UP ENFORCEMT:	**$404,644**	**$896,068**	**$431,478**	**$874,160**	**-$21,908**
Total SANITATION:	**$404,644**	**$896,068**	**$431,478**	**$874,160**	**-$21,908**
CULTURE & RECREATION					
2168200 PARKS ADMINISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$225,632	$257,968	$204,549	$233,756	-$24,212
OVERTIME	$95	$0	$0	$0	$0
PTO BUYBACK	$3,121	$5,122	$5,066	$5,718	$596
FICA/MEDICARE	$16,629	$19,735	$15,136	$17,882	-$1,853
HEALTH INSURANCE	$42,590	$29,289	$34,814	$48,477	$19,188
WORKERS COMP	$743	$1,018	$1,018	$608	-$410
STATE RETIREMENT	$27,754	$31,653	$25,398	$28,682	-$2,971
Total PERSONNEL SERVICES:	**$316,563**	**$344,785**	**$285,981**	**$335,123**	**-$9,662**
SUPPLIES					
OFFICE SUPPLIES	$860	$1,000	$900	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$87	$300	$300	$300	$0
MISCELLANY OPERATING SUPPLIES	$164	$500	$500	$500	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$500	$250	$500	$0
Total SUPPLIES:	**$1,111**	**$2,300**	**$1,950**	**$2,300**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$11,078	$0	$0	$0	$0
Total OTHER USES:	**-$11,078**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$100	$0	$100	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$990	$3,000	$3,000	$4,500	$1,500
OTHER OUTSIDE SERVICES	$0	$4,000	$4,000	$4,000	$0
TRAVEL EXPENSES	$0	$500	$0	$0	-$500
TRAVEL REIMBURSEMENT NON-EMPLY	$0	$0	$0	$5,000	$5,000
ADVERTISING	$2,567	$4,500	$4,500	$5,000	$500
PRINTING EXPENSE	$0	$100	$100	$250	$150
COPIER CONTRACT	$1,083	$856	$1,548	$0	-$856

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SOFTWARE LEASE	$0	$24,800	$23,560	$24,000	-$800
BUILDING LEASES	$5,405	$5,405	$5,405	$6,486	$1,081
R&M SOFTWARE	$21,606	$0	$0	$0	$0
AID TO NON GOVERNMENT	$50,000	$0	$75,000	$75,000	$75,000
BACK GROUND CHECK	$66	$100	$100	$100	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,255	$2,700	$4,254	$4,500	$1,800
Total CHARGES/SERVICES:	**$85,972**	**$46,561**	**$121,467**	**$129,436**	**$82,875**
INTERNAL SERVICE					
IS FUEL	$1,444	$2,000	$1,800	$2,000	$0
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$896	$1,048	$688	$957	-$91
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$1,329	$1,320	$1,486	$1,329	$9
IS MAIL CHARGES	$0	$35	$32	$431	$396
IS WAREHOUSE CHARGES	$0	$86	$86	$76	-$10
IS TELECOMMUNICATIONS CHARGES	$0	$528	$528	$345	-$183
IS POSTAGE	$661	$750	$125	$714	-$36
IS COURIER	$960	$905	$905	$996	$91
IS VEHICLE USE SPECIALS	$550	$630	$630	$660	$30
IS COPIER	$0	$0	$0	$1,586	$1,586
IS LIABILITY INSURANCE	$42,783	$47,761	$47,761	$38,603	-$9,158
IS - IT COMPUTER LEASE	$2,790	$1,470	$1,470	$1,470	$0
IS R&M AUTOMOTIVE	$998	$2,000	$1,800	$2,000	$0
CENTRAL SERVICE CHARGES	$73,592	$79,359	$79,359	$84,147	$4,788
Total INTERNAL SERVICE:	**$144,616**	**$156,461**	**$155,239**	**$152,995**	**-$3,466**
CONTINGENCY					
CONTINGENCY	$0	$1,376,886	$0	$949,380	-$427,506
Total CONTINGENCY:	**$0**	**$1,376,886**	**$0**	**$949,380**	**-$427,506**
Total 2168200 PARKS ADMINISTRATION:	**$537,184**	**$1,926,993**	**$564,637**	**$1,569,234**	**-$357,759**
2168201 DAVIS CAMP PARK					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$8,030	$0	$0	-$8,030
SALARIES/WAGES	$499,109	$520,116	$475,884	$478,635	-$41,481
OVERTIME	$17,512	$5,000	$15,000	$15,000	$10,000
PTO BUYBACK	$4,807	$7,716	$3,025	$3,414	-$4,302
TEMPORARY EMPLOYEES	$18,563	$59,850	$20,000	$40,000	-$19,850
FICA/MEDICARE	$39,626	$39,789	$39,791	$36,616	-$3,173
HEALTH INSURANCE	$101,348	$99,204	$99,204	$101,801	$2,597
WORKERS COMP	$20,441	$18,254	$18,257	$17,210	-$1,044
STATE RETIREMENT	$62,935	$63,815	$63,817	$58,729	-$5,086

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$764,340**	**$821,774**	**$734,978**	**$751,405**	**-$70,369**
SUPPLIES					
OFFICE SUPPLIES	$3,874	$3,000	$3,000	$3,000	$0
CLEANING SUPPLIES	$37,192	$30,000	$30,000	$30,000	$0
FUEL_OIL_LUBRICANTS	$26,468	$22,000	$21,000	$21,500	-$500
CLOTHING/UNIFORMS/SAFETY APPRO	$3,544	$4,500	$4,000	$4,250	-$250
MISCELLANY OPERATING SUPPLIES	$24,199	$40,000	$40,000	$40,000	$0
BUILDING GROUNDS MATERIALS	$30,804	$38,000	$38,000	$38,000	$0
COMMUNICATION EQUIP. REPAIR &	$0	$750	$750	$0	-$750
TOOLS & EQUIPMENT UNDER $1000	$15,332	$16,000	$15,594	$18,000	$2,000
EQUIPMENT $1000 TO $4999	$5,069	$0	$4,000	$7,500	$7,500
Total SUPPLIES:	**$146,481**	**$154,250**	**$156,344**	**$162,250**	**$8,000**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,584	$1,250	$500	$1,250	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$3,040	$2,450	$2,000	$3,000	$550
OTHER OUTSIDE SERVICES	$31,129	$40,000	$40,000	$52,500	$12,500
SECURITY SERVICES	$6,444	$0	$0	$0	$0
TELEPHONE	$2,847	$2,500	$2,500	$2,500	$0
ADVERTISING	$0	$0	$2,500	$5,000	$5,000
PRINTING EXPENSE	$2,088	$5,800	$5,000	$5,800	$0
COPIER CONTRACT	$896	$1,291	$0	$0	-$1,291
ELECTRICITY EXPENSE	$132,595	$140,000	$148,500	$170,200	$30,200
WATER EXPENSE	$7,778	$7,000	$7,350	$7,000	$0
REFUSE DISPOSAL	$32,658	$37,000	$34,500	$37,000	$0
SEWAGE DISPOSAL	$34,545	$40,000	$38,500	$40,000	$0
SOFTWARE LEASE	$0	$550	$0	$0	-$550
R&M AUTOMOTIVE	$12,399	$14,500	$14,500	$14,500	$0
R&M BUILDINGS	$22,408	$12,000	$11,931	$5,000	-$7,000
BACK GROUND CHECK	$327	$500	$71	$500	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,586	$5,000	$4,316	$5,000	$0
BANK ACCOUNT EXPENSES	$29,973	$25,000	$29,500	$30,000	$5,000
Total CHARGES/SERVICES:	**$325,296**	**$335,341**	**$341,668**	**$379,750**	**$44,409**
INTERNAL SERVICE					
IS FUEL	$2,764	$4,000	$3,750	$3,750	-$250
DATA PROCESSING SERVICES	$31,802	$40,769	$40,769	$39,079	-$1,690
IS TELEPHONE	$607	$602	$602	$742	$140
IS DATA LINES	$768	$1,010	$1,010	$703	-$307
IS CELL PHONE EXPENSE	$4,317	$4,620	$4,620	$4,317	-$303
IS WAREHOUSE CHARGES	$0	$247	$247	$259	$12

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS TELECOMMUNICATIONS CHARGES	$0	$1,085	$1,085	$1,191	$106
IS VEHICLE USE SPECIALS	$2,450	$2,362	$2,362	$2,475	$113
IS COPIER	$0	$0	$0	$910	$910
IS - IT COMPUTER LEASE	$3,600	$1,890	$1,890	$1,890	$0
IS R&M AUTOMOTIVE	$9,798	$9,000	$9,000	$9,000	$0
Total INTERNAL SERVICE:	**$56,106**	**$65,585**	**$65,335**	**$64,316**	**-$1,269**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$6,121	$6,121	$0	-$6,121
Total OPERATING TRANSFERS:	**$0**	**$6,121**	**$6,121**	**$0**	**-$6,121**
CAPITAL					
CAPITAL ASSET	$28,700	$0	$12,000	$35,000	$35,000
MOTOR VEHICLES	$6,803	$0	$0	$0	$0
Total CAPITAL:	**$35,503**	**$0**	**$12,000**	**$35,000**	**$35,000**
Total 2168201 DAVIS CAMP PARK:	**$1,327,726**	**$1,383,071**	**$1,316,446**	**$1,392,721**	**$9,650**
2168202 HUALAPAI MOUNTAIN PARK					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$6,121	$0	$0	-$6,121
SALARIES/WAGES	$219,387	$244,927	$202,822	$259,869	$14,942
OVERTIME	$4,439	$3,500	$3,500	$3,500	$0
PTO BUYBACK	$2,912	$4,765	$2,785	$3,143	-$1,622
TEMPORARY EMPLOYEES	$0	$0	$0	$15,000	$15,000
FICA/MEDICARE	$16,532	$18,737	$15,553	$19,880	$1,143
HEALTH INSURANCE	$46,024	$47,240	$42,922	$53,579	$6,339
WORKERS COMP	$9,312	$9,314	$9,314	$10,170	$856
STATE RETIREMENT	$27,367	$30,049	$26,078	$31,886	$1,837
Total PERSONNEL SERVICES:	**$325,973**	**$364,653**	**$302,974**	**$397,027**	**$32,374**
SUPPLIES					
OFFICE SUPPLIES	$1,006	$1,100	$1,050	$1,100	$0
CLEANING SUPPLIES	$4,042	$3,500	$3,500	$3,500	$0
FUEL OIL AND LUBRICANTS	$8,778	$6,500	$8,000	$8,500	$2,000
CLOTHING UNIFORMS SAFETY APPRO	$2,893	$3,000	$2,000	$2,000	-$1,000
MISCELLANY OPERATING SUPPLIES	$8,376	$6,000	$15,000	$15,000	$9,000
MISCELLANY OPERATING SUPPLIES - SASQUATCH	$326	$5,500	$809	$3,000	-$2,500
MISCELLANY OPERATING SUPPLIES - WINTER WONDERLAND	$2,255	$2,500	$1,000	$0	-$2,500
BUILDING & GROUNDS MATERIALS &	$11,218	$26,000	$20,000	$25,000	-$1,000
COMMUNICATE EQUIPMENT REPAIR	$0	$1,000	$500	$500	-$500
TOOLS & EQUIPMENT UNDER $1000	$11,907	$12,000	$10,000	$10,000	-$2,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$621	$0	$0	$3,000	$3,000
Total SUPPLIES:	**$51,421**	**$67,100**	**$61,859**	**$71,600**	**$4,500**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,437	$500	$860	$500	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$508	$3,075	$3,075	$3,500	$425
OTHER OUTSIDE SERVICES	$31,893	$42,000	$35,000	$32,000	-$10,000
OTHER SERVICES	$4,944	$3,600	$3,600	$3,600	$0
TELEPHONE	$443	$2,000	$0	$0	-$2,000
TRAVEL EXPENSES	$0	$500	$0	$500	$0
ADVERTISING	$749	$0	$2,500	$4,000	$4,000
PRINTING EXPENSE	$1,766	$3,000	$3,000	$2,500	-$500
COPIER CONTRACT	$697	$972	$0	$0	-$972
ELECTRICITY EXPS.	$41,516	$38,000	$38,000	$40,000	$2,000
WATER EXPENSE	$61,135	$45,000	$37,750	$35,000	-$10,000
REFUSE DISPOSAL	$7,662	$9,500	$9,500	$10,500	$1,000
SEWAGE DISPOSAL	$5,217	$6,500	$9,500	$10,500	$4,000
OTHER BUTANE FIREWOOD ETC	$16,358	$16,000	$18,000	$18,000	$2,000
SOFTWARE LEASE	$0	$125	$0	$0	-$125
R&M AUTOMOTIVE	$2,140	$4,200	$6,000	$6,000	$1,800
R&M BUILDINGS	$67,137	$0	$0	$0	$0
BACK GROUND CHECK	$112	$250	$100	$250	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$1,326	$1,420	$1,420	$1,420	$0
BANK ACCOUNT EXPENSES	$14,302	$12,000	$8,397	$15,000	$3,000
Total CHARGES/SERVICES:	**$259,342**	**$189,142**	**$176,702**	**$183,770**	**-$5,372**
INTERNAL SERVICE					
IS FUEL	$1,367	$2,200	$2,022	$2,000	-$200
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$182	$0	$246	$371	$371
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$2,787	$2,900	$2,807	$2,787	-$113
IS WAREHOUSE CHARGES	$0	$123	$123	$159	$36
IS TELECOMMUNICATIONS CHARGES	$0	$995	$995	$718	-$277
IS VEHICLE USE SPECIALS	$1,500	$1,103	$1,500	$1,155	$52
IS COPIER	$0	$0	$0	$838	$838
IS - IT LEASE COMPUTER	$1,750	$670	$670	$670	$0
IS R&M AUTOMOTIVE	$7,178	$8,000	$8,000	$8,000	$0
Total INTERNAL SERVICE:	**$33,376**	**$34,560**	**$34,932**	**$34,379**	**-$181**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$5,000	$6,121	$6,121	$0	-$6,121

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total OPERATING TRANSFERS:	**$5,000**	**$6,121**	**$6,121**	**$0**	**-$6,121**
CAPITAL					
CAPITAL ASSET	$57,665	$0	$0	$35,000	$35,000
Total CAPITAL:	**$57,665**	**$0**	**$0**	**$35,000**	**$35,000**
Total 2168202 HUALAPAI MOUNTAIN PARK:	**$732,778**	**$661,576**	**$582,588**	**$721,776**	**$60,200**
2168205 COMMUNITY PARKS					
PERSONNEL SERVICES					
SALARIES/WAGES	$42,277	$43,514	$37,152	$46,152	$2,638
PTO BUYBACK	$0	$938	$1,306	$1,474	$536
FICA/MEDICARE	$2,950	$3,329	$2,630	$3,531	$202
HEALTH INSURANCE	$16,326	$9,448	$12,855	$10,716	$1,268
WORKERS COMP	$1,736	$1,580	$1,580	$1,735	$155
STATE RETIREMENT	$5,196	$5,339	$4,598	$5,663	$324
Total PERSONNEL SERVICES:	**$68,485**	**$64,148**	**$60,121**	**$69,271**	**$5,123**
SUPPLIES					
CLEANING SUPPLIES	$807	$1,200	$1,200	$1,500	$300
CLOTHING/UNIFORMS/SAFETY APPRO	$194	$350	$125	$250	-$100
MISCELLANY OPERATING SUPPLIES	$398	$1,200	$1,200	$1,200	$0
BUILDING GROUNDS MATERIALS	$5,570	$10,000	$5,075	$8,000	-$2,000
TOOLS & EQUIPMENT UNDER $1000	$722	$1,250	$200	$4,000	$2,750
Total SUPPLIES:	**$7,691**	**$14,000**	**$7,800**	**$14,950**	**$950**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$75	$0	$75	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$0	$500	$0	$500	$0
OTHER OUTSIDE SERVICES	$22,356	$20,000	$25,000	$25,000	$5,000
ELECTRICITY EXPS.	$2,073	$2,500	$1,500	$2,500	$0
WATER EXPENSE	$6,329	$6,000	$5,000	$6,000	$0
REFUSE DISPOSAL	$1,400	$1,200	$1,200	$1,200	$0
SEWAGE DISPOSAL	$814	$900	$900	$900	$0
R&M AUTOMOTIVE	$28	$100	$0	$100	$0
BACK GROUND CHECK	$0	$100	$0	$100	$0
Total CHARGES/SERVICES:	**$33,000**	**$31,875**	**$33,600**	**$36,875**	**$5,000**
INTERNAL SERVICE					
IS FUEL	$2,950	$3,500	$2,500	$3,000	-$500
IS CELL PHONE EXPENSE	$565	$700	$611	$565	-$135
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$125	$125

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS VEHICLE USE SPECIALS	$300	$315	$315	$330	$15
IS R&M AUTOMOTIVE	$1,827	$2,000	$0	$2,000	$0
Total INTERNAL SERVICE:	**$5,642**	**$6,537**	**$3,448**	**$6,042**	**-$495**
CAPITAL					
CAPITAL ASSET	$57,929	$0	$0	$0	$0
Total CAPITAL:	**$57,929**	**$0**	**$0**	**$0**	**$0**
Total 2168205 COMMUNITY PARKS:	**$172,748**	**$116,560**	**$104,969**	**$127,138**	**$10,578**
8028202 SAWMILL REC AREA RV PARK					
CAPITAL					
CAPITAL ASSET	$262,196	$0	$0	$0	$0
Total CAPITAL:	**$262,196**	**$0**	**$0**	**$0**	**$0**
Total 8028202 SAWMILL REC AREA RV PARK:	**$262,196**	**$0**	**$0**	**$0**	**$0**
8038202 AZ HEALTHY FOREST INITIATIVE P					
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$11,250	$11,250
Total CAPITAL:	**$0**	**$0**	**$0**	**$11,250**	**$11,250**
Total 8038202 AZ HEALTHY FOREST INITIATIVE P:	**$0**	**$0**	**$0**	**$11,250**	**$11,250**
8648207 FAIRGROUNDS					
PERSONNEL SERVICES					
SALARIES/WAGES	$187,894	$196,262	$192,809	$203,164	$6,902
OVERTIME	$2,866	$1,500	$1,500	$3,000	$1,500
PTO BUYBACK	$1,385	$1,454	$0	$0	-$1,454
FICA/MEDICARE	$14,296	$15,014	$11,979	$15,542	$528
COUNTY HEALTH INSURANCE	$27,907	$37,792	$28,000	$42,864	$5,072
WORKERS COMP	$7,032	$3,412	$3,412	$3,692	$280
STATE RETIREMENT	$23,340	$24,081	$19,426	$24,928	$847
Total PERSONNEL SERVICES:	**$264,721**	**$279,515**	**$257,126**	**$293,190**	**$13,675**
SUPPLIES					
OFFICE SUPPLIES	$882	$1,500	$750	$750	-$750
ALCOHOL SUPPLIES	$576	$3,000	$1,500	$3,000	$0
NONCASH ASSISTANCE	$4,875	$3,250	$1,041	$2,000	-$1,250
CLEANING SUPPLIES	$2,247	$2,000	$2,800	$3,000	$1,000
FUEL OIL AND LUBRICANTS	$9	$500	$0	$0	-$500
CLOTHING UNIFORMS SAFETY APPRO	$1,334	$1,000	$1,000	$750	-$250
MISCELLANY OPERATING SUPPLIES	$1,993	$2,500	$2,000	$5,000	$2,500
BUILDING GROUNDS MATERIALS	$11,221	$14,000	$14,000	$12,000	-$2,000
COMMUNICATE EQUIPMENT REPAIR	$0	$500	$285	$200	-$300
TOOLS & EQUIPMENT UNDER $1000	$4,923	$4,000	$3,000	$3,000	-$1,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$2,547	$2,500	$0	$0	-$2,500
Total SUPPLIES:	**$30,608**	**$34,750**	**$26,376**	**$29,700**	**-$5,050**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$396	$500	$200	$500	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$819	$1,000	$1,000	$1,000	$0
OTHER OUTSIDE SERVICES	$29,181	$35,000	$32,000	$32,000	-$3,000
OTHER SERVICES	$7,310	$11,000	$11,000	$12,000	$1,000
TELEPHONE	$510	$550	$550	$550	$0
ADVERTISING	$144	$2,000	$500	$2,000	$0
PRINTING EXPENSE	$0	$1,000	$500	$1,000	$0
COPIER CONTRACT	$1,128	$1,864	$0	$0	-$1,864
ELECTRICITY EXPENSE	$23,382	$33,000	$28,000	$28,000	-$5,000
NATURAL GAS	$4,115	$6,000	$4,000	$6,000	$0
REFUSE DISPOSAL	$0	$0	$0	$1,000	$1,000
REFUSE / SEWAGE / WATER	$11,164	$19,000	$11,576	$12,500	-$6,500
SOFTWARE LEASE	$0	$8,000	$0	$0	-$8,000
R&M AUTOMOTIVE/BOATS	$821	$1,500	$1,500	$1,500	$0
R&M SOFTWARE	$2,373	$0	$2,750	$2,750	$2,750
R&M BUILDINGS	$22,022	$5,000	$5,000	$25,000	$20,000
BACK GROUND CHECK	$57	$350	$200	$350	$0
MISCELLANEOUS OTHER	$3,228	$0	$0	$0	$0
BANK ACCOUNT EXPENSES	$2,082	$2,500	$2,500	$2,500	$0
Total CHARGES/SERVICES:	**$108,734**	**$128,764**	**$101,276**	**$129,150**	**$386**
INTERNAL SERVICE					
IS FUEL	$1,750	$4,000	$3,000	$3,000	-$1,000
DATA PROCESSING SERVICES	$9,086	$13,590	$13,590	$17,368	$3,778
IS TELEPHONE	$363	$0	$0	$0	$0
IS DATA LINES	$219	$337	$337	$313	-$24
IS CELL PHONE EXPENSE	$3,159	$3,240	$3,240	$3,159	-$81
IS MAIL CHARGES	$0	$30	$30	$5	-$25
IS WAREHOUSE CHARGES	$0	$90	$90	$87	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$745	$745	$685	-$60
IS POSTAGE	$17	$50	$50	$18	-$32
MOTOR POOL CHARGES	$141	$0	$0	$0	$0
IS VEHICLE USE SPECIALS	$300	$630	$630	$660	$30
IS COPIER	$0	$0	$0	$2,708	$2,708
IS LIABILITY INSURANCE	$3,252	$3,575	$3,575	$3,201	-$374
IS - IT COMPUTER LEASE	$840	$1,210	$1,210	$940	-$270
IS R&M AUTOMOTIVE	$1,181	$6,500	$6,500	$6,500	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CENTRAL SERVICE CHARGES	$14,539	$22,621	$22,621	$27,745	$5,124
Total INTERNAL SERVICE:	**$34,846**	**$56,618**	**$55,618**	**$66,389**	**$9,771**
CAPITAL					
CAPITAL ASSET	$0	$15,510	$15,000	$0	-$15,510
SECURITY EQUIPMENT	$18,997	$0	$0	$0	$0
Total CAPITAL:	**$18,997**	**$15,510**	**$15,000**	**$0**	**-$15,510**
Total 8648207 FAIRGROUNDS:	**$457,906**	**$515,157**	**$455,396**	**$518,429**	**$3,272**
8648208 MOHAVE COUNTY FAIR EVENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$2,101	$1,456	$6,976	$0	-$1,456
OVERTIME	$28,049	$33,000	$29,550	$33,000	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$2,018	$1,924	$1,924
FICA/MEDICARE	$2,316	$3,000	$2,709	$3,000	$0
COUNTY HEALTH INSURANCE	-$815	$1,200	$5,089	$0	-$1,200
WORKERS COMP	$601	$650	$840	$840	$190
STATE RETIREMENT	$2,411	$2,800	$3,521	$3,600	$800
PUB SAFETY OFFICER RETIREMENT	$5,288	$5,500	$2,745	$5,500	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$407	$266	$266
Total PERSONNEL SERVICES:	**$39,951**	**$47,606**	**$53,855**	**$48,130**	**$524**
SUPPLIES					
OFFICE SUPPLIES	$1,996	$2,000	$1,000	$1,000	-$1,000
ALCOHOL SUPPLIES	$3,346	$4,500	$5,442	$5,000	$500
NONCASH ASSISTANCE	$5,660	$5,860	$0	$0	-$5,860
CLEANING SUPPLIES	$130	$250	$250	$2,000	$1,750
CLOTHING UNIFORMS SAFETY APPRO	$2,060	$2,000	$1,500	$1,500	-$500
MISCELLANY OPERATING SUPPLIES	$9,251	$10,500	$5,576	$6,000	-$4,500
BUILDING GROUNDS MATERIALS	$1,043	$1,500	$1,500	$1,500	$0
TOOLS & EQUIPMENT UNDER $1000	$1,669	$2,000	$2,000	$5,000	$3,000
EQUIPMENT $1000 TO $4999	$2,000	$0	$0	$0	$0
Total SUPPLIES:	**$27,154**	**$28,610**	**$17,268**	**$22,000**	**-$6,610**
CHARGES/SERVICES					
TRAINING COSTS	$0	$100	$100	$1,000	$900
OTHER OUTSIDE SERVICES	$76,221	$75,000	$73,172	$75,000	$0
ADVERTISING	$6,095	$5,000	$1,329	$4,200	-$800
PRINTING EXPENSE	$93	$7,000	$7,000	$6,000	-$1,000
R&M SOFTWARE	$450	$450	$650	$650	$200
BACK GROUND CHECK	$59	$250	$20	$250	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$8,321	$9,000	$9,000	$9,000	$0
BANK ACCOUNT EXPENSES	$1,991	$2,500	$2,500	$3,000	$500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CHARGES/SERVICES:	**$93,230**	**$99,300**	**$93,771**	**$99,100**	**-$200**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$256,794	$100,000	$316,010	$59,216
Total OPERATING TRANSFERS:	**$0**	**$256,794**	**$100,000**	**$316,010**	**$59,216**
Total 8648208 MOHAVE COUNTY FAIR EVENT:	**$160,335**	**$432,310**	**$264,894**	**$485,240**	**$52,930**
Total CULTURE & RECREATION:	**$3,650,871**	**$5,035,667**	**$3,288,930**	**$4,825,788**	**-$209,879**
CAPITAL					
4100414 KGM ANIMAL SHELTER					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,857	$0	$0	$0	$0
Total SUPPLIES:	**$1,857**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$82,500	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$82,500**	**$0**	**$0**	**$0**	**$0**
CAPITAL					
PROFESSIONAL SRVC-CONSTRUCTION	$2,875	$0	$0	$0	$0
MISCELLANEOUS PROJECT COSTS	$29,520	$0	$0	$0	$0
CONSTRUCTION	$3,344,412	$0	$0	$0	$0
Total CAPITAL:	**$3,376,807**	**$0**	**$0**	**$0**	**$0**
Total 4100414 KGM ANIMAL SHELTER:	**$3,461,165**	**$0**	**$0**	**$0**	**$0**
4100417 MORGUE					
CAPITAL					
CONSTRUCTION	$0	$0	$0	$4,000,000	$4,000,000
Total CAPITAL:	**$0**	**$0**	**$0**	**$4,000,000**	**$4,000,000**
Total 4100417 MORGUE:	**$0**	**$0**	**$0**	**$4,000,000**	**$4,000,000**
4100444 COURT HOUSE REMODEL					
CAPITAL					
CAPITAL ASSET	$0	$10,699,998	$0	$6,000,000	-$4,699,998
PROFESSIONAL SRVC CONSTRUCTION	$45,022	$0	$88,265	$422,978	$422,978
FURNITURE & EQUIPMENT	$0	$0	$321,622	$353,378	$353,378
DATA PROCESSING EQUIPMENT	$0	$0	$46,942	$58,739	$58,739
CONSTRUCTION	$0	$0	$858,029	$8,527,823	$8,527,823
Total CAPITAL:	**$45,022**	**$10,699,998**	**$1,314,858**	**$15,362,918**	**$4,662,920**
Total 4100444 COURT HOUSE REMODEL:	**$45,022**	**$10,699,998**	**$1,314,858**	**$15,362,918**	**$4,662,920**
4100445 MANDATED LEGAL CENTER					
CAPITAL					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PROFESSIONAL SRVC CONSTRUCTION	$0	$102,741	$41,634	$223,516	$120,775
PROFESSIONAL SRVC CONSTRUCTION - OLD JAIL DEMO	$0	$77,537	$0	$0	-$77,537
MISCELLANEOUS PROJECT COSTS	$0	$0	$0	$377,559	$377,559
CONSTRUCTION	$0	$12,441,990	$821,840	$11,273,219	-$1,168,771
CONSTRUCTION - OLD JAIL DEMO	$0	$115,500	$0	$0	-$115,500
Total CAPITAL:	**$0**	**$12,737,768**	**$863,474**	**$11,874,294**	**-$863,474**
Total 4100445 MANDATED LEGAL CENTER:	**$0**	**$12,737,768**	**$863,474**	**$11,874,294**	**-$863,474**
4100446 SHERIFF SUBSTATION					
SUPPLIES					
OFFICE SUPPLIES - LHSO SUBSTATION	$0	$0	$14,615	$0	$0
OFFICE SUPPLIES - MV SUBSTATION	$0	$0	$9,352	$0	$0
TOOLS & EQUIPMENT UNDER $1000 - LHSO	$0	$0	$5,506	$3,785	$3,785
EQUIPMENT $1000 TO $4999 - LHSO SUBSTATION	$0	$0	$7,739	$8,416	$8,416
FURNITURE $1000 TO $4999 - LHSO SUBSTATION	$0	$0	$1,339	$0	$0
Total SUPPLIES:	**$0**	**$0**	**$38,551**	**$12,201**	**$12,201**
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES - LHSO SUBSTATION	$1,910	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$0	$0	$16,194	$0	$0
OTHER OUTSIDE SERVICES - MV SUBSTATION	$0	$0	$246,413	$83,428	$83,428
R&M BUILDINGS	$0	$0	$11,279	$0	$0
Total CHARGES/SERVICES:	**$1,910**	**$0**	**$273,886**	**$83,428**	**$83,428**
CAPITAL					
BLDGS - LHSO SUBSTATION	$3,046,153	$1,465,067	$987,530	$705,042	-$760,025
BLDGS - MVSO SUBSTATION	$3,598,220	$352,712	$3,889	$6,317	-$346,395
FURNITURE & EQUIPMENT	$0	$0	$139,875	$21,698	$21,698
CONSTRUCTION	$0	$0	$22,178	$0	$0
Total CAPITAL:	**$6,644,373**	**$1,817,779**	**$1,153,472**	**$733,057**	**-$1,084,722**
Total 4100446 SHERIFF SUBSTATION:	**$6,646,283**	**$1,817,779**	**$1,465,909**	**$828,686**	**-$989,093**
4100448 COORD. JAIL REENTRY PROGRAM					
CAPITAL					
CAPITAL ASSET	$182,756	$4,560,850	$52,410	$382,464	-$4,178,386
CAPITAL ASSET - AGO PROJECT	$0	$1,763,803	$0	$0	-$1,763,803
PROFESSIONAL SRVC CONSTRUCTION	$0	$0	$6,375	$23,139	$23,139
FURNITURE & EQUIPMENT	$0	$0	$0	$202,959	$202,959
CONSTRUCTION	$0	$0	$1,256,341	$5,897,160	$5,897,160
Total CAPITAL:	**$182,756**	**$6,324,653**	**$1,315,126**	**$6,505,722**	**$181,069**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 4100448 COORD. JAIL REENTRY PROGRAM:	**$182,756**	**$6,324,653**	**$1,315,126**	**$6,505,722**	**$181,069**
4100480 CTY CAPITAL IMPROVE-SALES TAX					
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$401,469	$0	$0	$0	$0
Total OTHER USES:	**-$401,469**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$9,000,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$9,000,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$13,099,179	$0	$6,861,551	-$6,237,628
Total CONTINGENCY:	**$0**	**$13,099,179**	**$0**	**$6,861,551**	**-$6,237,628**
Total 4100480 CTY CAPITAL IMPROVE-SALES TAX:	**$8,598,531**	**$13,099,179**	**$0**	**$6,861,551**	**-$6,237,628**
8504953 I-40 CONNECTIONS					
SUPPLIES					
LABORATORY SUPPLIES	$0	$0	$606	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$0**	**$0**	**$606**	**$5,000**	**$5,000**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000
TESTING COSTS	$0	$2,500	$1,794	$0	-$2,500
Total CHARGES/SERVICES:	**$0**	**$2,500**	**$1,794**	**$50,000**	**$47,500**
CONTINGENCY					
CONTINGENCY	$0	$416,702	$0	$521,665	$104,963
Total CONTINGENCY:	**$0**	**$416,702**	**$0**	**$521,665**	**$104,963**
CAPITAL					
CAPITAL ASSET	$23,807	$0	$0	$0	$0
Total CAPITAL:	**$23,807**	**$0**	**$0**	**$0**	**$0**
Total 8504953 I-40 CONNECTIONS:	**$23,807**	**$419,202**	**$2,400**	**$576,665**	**$157,463**
8564901 GVID FUTURE DEVEOPMENT FEE					
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$2,333,124	$2,333,124
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$2,333,124**	**$2,333,124**
CAPITAL					
CAPITAL ASSET	$0	$250,940	$250,000	$0	-$250,940

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IMPROVEMENTS OTHER INFRASTRUCT	$74,559	$0	$0	$0	$0
Total CAPITAL:	**$74,559**	**$250,940**	**$250,000**	**$0**	**-$250,940**
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$74,559**	**$250,940**	**$250,000**	**$2,333,124**	**$2,082,184**
Total CAPITAL:	**$19,032,123**	**$45,349,519**	**$5,211,767**	**$48,342,960**	**$2,993,441**
Total Expenditures:	**$61,831,148**	**$110,417,546**	**$46,811,239**	**$120,093,878**	**$9,676,332**

Road Maintenance and Operations

Steven P. Latoski, P.E., PTOE
Director

Road Maintenance and Operations consists of four divisions funded by the Highway User Revenue Fund (HURF).

The Engineering Division provides a safe and efficient transportation network for Mohave County's residents and visitors by applying sound engineering principles to the following key functions:

- Traffic control and traffic safety strategies
- Right-of-way management
- Design, construction, and maintenance of public infrastructure
- Review and monitoring of new developments

The Road Division maintains the county roads accepted by the Mohave County Board of Supervisors as County Highways, as regularly maintained roads, or as tertiary maintained roads, and to provide a safe and economical transportation system for the citizens of Mohave County.

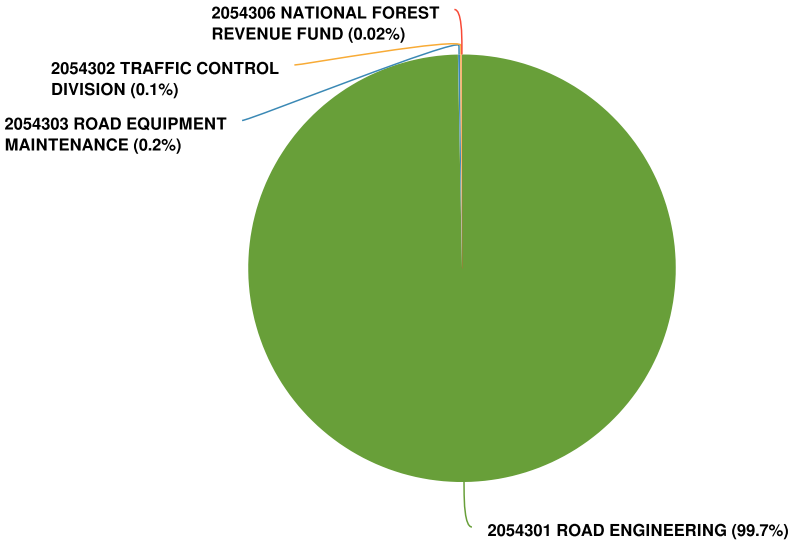
The Traffic Control Division provides quality standardized signing and special markings installations, maintenance, repairs, and replacements according to Mohave County Public Works Policies and Procedures and the most current edition of the Manual on Uniform Traffic Control Devices. The Traffic Control Division maintains approximately 31,875 traffic control signs, 872 miles of pavement striping, 915 special pavement markings, and 54 Electronic Devices countywide. Mandated services reflect priority toward maintaining (to the highest service condition prescribed by adopted standards and policies, regulatory traffic control signs and traffic movement delineating pavement markings critical to the safe and orderly operation of traffic on County roads.

The Equipment Maintenance Division maintains and repairs, as needed, all HURF vehicles and equipment to OEM standards or better; to provide safe and reliable transportation to all County HURF Divisions and personnel that are required to utilize the vehicles. To respond, if needed, to after-hour callouts or storm-related callouts for any vehicle or equipment-related issues.

Revenue Summary

$22,714,973 **$1,892,998**
(9.09% vs. prior year)

Revenue by Department



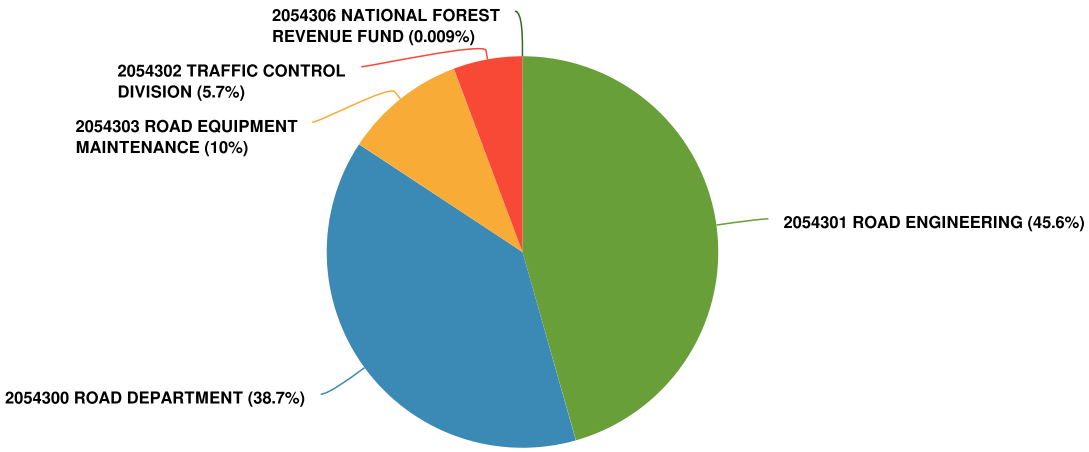
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
HIGHWAYS					
2054300 ROAD DEPARTMENT					
OPERATING TRANSFERS IN	$0	$0	$387	$0	$0
Total 2054300 ROAD DEPARTMENT:	**$0**	**$0**	**$387**	**$0**	**$0**
2054301 ROAD ENGINEERING					
AUTO LIEU TAX	$4,198,628	$3,300,000	$3,600,000	$3,900,000	$600,000
PERMITS	$159,692	$98,000	$125,000	$120,000	$22,000
STATE GRANTS/ENTITLEMENTS	$0	$0	$0	$325,698	$325,698
HURF - STATE SHARED GAS TAX	$17,210,572	$16,700,000	$17,100,000	$17,500,000	$800,000
SALE OF MAPS PRINTS	$8	$0	$35	$0	$0
SALE OF SERVICES EXTERNAL	$3,474	$0	$0	$0	$0
INSURANCE REIMBURSEMENTS	$10,653	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$1,825	$5,000	$5,000	$10,000	$5,000
INTEREST EARNINGS	$698,897	$500,000	$625,000	$500,000	$0
RENTS FROM LAND AND BUILDINGS	$69,710	$66,675	$66,675	$78,675	$12,000
AUCTION PROCEEDS	$30,204	$800	$800	$10,000	$9,200
AUCTION PROCEEDS-CAP ASSETS	$219,731	$78,000	$50,000	$184,000	$106,000
PROPERTY SALES	$67,175	$15,000	$15,000	$15,000	$0
REFUNDS	$4,169	$0	$45,985	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS	$200	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$189	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSFERS IN	$0	$0	$50,000	$0	$0
OPERATING TRANSF IN-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500
Total 2054301 ROAD ENGINEERING:	**$22,678,895**	**$20,767,475**	**$21,687,684**	**$22,646,873**	**$1,879,398**
2054302 TRAFFIC CONTROL DIVISION					
SALE OF SERVICES EXTERNAL	$16,973	$9,500	$9,500	$10,000	$500
SALE OF SIGNS EXTERNAL	$1,493	$1,000	$1,000	$1,000	$0
SALE OF SIGNS	$14,004	$15,000	$15,000	$15,000	$0
RESTITUTION	$1,551	$0	$600	$600	$600
OPERATING TRANSFERS IN - COVID 19	$0	$0	$6	$0	$0
Total 2054302 TRAFFIC CONTROL DIVISION:	**$34,021**	**$25,500**	**$26,106**	**$26,600**	**$1,100**
2054303 ROAD EQUIPMENT MAINTENANCE					
REPAIR CHARGES	$15,831	$10,000	$10,000	$10,000	$0
FUEL CHARGES	$0	$0	$27,208	$28,000	$28,000
INTERNAL FUEL CHARGES	$14,042	$15,000	$0	$0	-$15,000
MISCELLANEOUS REVENUES	$1,224	$0	$0	$0	$0
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$31,096**	**$25,000**	**$37,208**	**$38,000**	**$13,000**
2054306 NATIONAL FOREST REVENUE FUND					
NATIONAL FOREST FEES	$3,958	$4,000	$4,000	$3,500	-$500
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$22,747,970**	**$20,821,975**	**$21,755,385**	**$22,714,973**	**$1,892,998**
Total Revenue:	**$22,747,970**	**$20,821,975**	**$21,755,385**	**$22,714,973**	**$1,892,998**

Expenditure Summary

$37,617,230 $3,470,847
(10.16% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HIGHWAYS					
2054300 ROAD DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$3,689	$15,080	$0	-$3,689
SALARIES/WAGES	$3,727,489	$4,470,083	$3,473,086	$4,599,813	$129,730
OVERTIME	$81,738	$125,000	$125,000	$125,000	$0
PTO BUYBACK	$8,735	$13,830	$15,481	$17,474	$3,644
SALARY/WAGES/OT REIMBURSEMENTS	-$67,841	-$1,000	-$1,000	-$1,000	$0
FICA/MEDICARE	$278,014	$351,524	$275,050	$351,886	$362
UNEMPLOYMENT COMPENSATION	$5,239	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH INSURANCE	$969,689	$857,406	$797,427	$1,071,467	$214,061
WORKERS COMP	$297,610	$342,433	$301,499	$347,983	$5,550
STATE RETIREMENT	$465,166	$564,254	$429,042	$565,022	$768
Total PERSONNEL SERVICES:	**$5,765,840**	**$6,727,219**	**$5,430,665**	**$7,077,645**	**$350,426**
SUPPLIES					
OFFICE SUPPLIES	$9,522	$9,000	$9,000	$9,000	$0
DRUGS AND CHEMICALS	$866	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$16,562	$20,000	$20,000	$23,000	$3,000
MISCELLANY OPERATING SUPPLIES	$14,778	$18,000	$18,000	$18,000	$0
ROAD REPAIR SUPPLIES	$2,708,970	$3,300,000	$3,300,000	$3,265,000	-$35,000
TOOLS & EQUIPMENT UNDER $1000	$20,491	$20,000	$20,000	$20,000	$0
EQUIPMENT $1000 TO $4999	$9,733	$31,500	$0	$0	-$31,500
Total SUPPLIES:	**$2,780,921**	**$3,399,500**	**$3,368,000**	**$3,336,000**	**-$63,500**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$7,774	$11,100	$11,100	$11,395	$295
TESTING COSTS	$0	$500	$0	$0	-$500
EDUCATIONAL ASSISTANCE	$0	$1,000	$0	$1,000	$0
TRAINING COSTS	$8,213	$15,000	$12,000	$12,000	-$3,000
EXPENDITURE CREDIT	-$104,073	-$1,000	-$849	$0	$1,000
OTHER OUTSIDE SERVICES	$21,686	$48,000	$46,000	$46,000	-$2,000
TELEPHONE	$3,245	$4,500	$3,000	$3,000	-$1,500
CELL PHONE EXPENSE	$627	$1,500	$1,500	$1,500	$0
TRAVEL EXPENSES	$13,430	$20,000	$21,000	$22,500	$2,500
ADVERTISING	$0	$300	$300	$300	$0
COPIER CONTRACT	$2,761	$7,600	$7,600	$0	-$7,600
ELECTRICITY EXPENSE	$28,953	$24,000	$27,000	$29,000	$5,000
NATURAL GAS	$5,561	$3,000	$3,500	$4,250	$1,250
REFUSE / SEWAGE / WATER	$11,886	$14,000	$14,000	$14,000	$0
MAINTENANCE EQUIPMENT	$15,647	$25,000	$25,000	$25,000	$0
COMMUNICATIONS EQUIPMENT LEASE	$7,820	$8,136	$8,136	$9,000	$864
R&M CONSTRUCTION EQUIP	$6,021	$50,000	$50,000	$50,000	$0
R&M COMMUNICATION	$525	$5,000	$5,000	$5,000	$0
R&M SOFTWARE	$0	$2,000	$1,000	$1,000	-$1,000
R&M BUILDINGS	$81	$3,000	$2,000	$2,000	-$1,000
R&M GROUNDS	$146	$3,000	$2,000	$2,000	-$1,000
FEES CHARGES	$1,178	$2,000	$2,000	$2,000	$0
BACK GROUND CHECK	$1,320	$2,000	$2,000	$2,000	$0
Total CHARGES/SERVICES:	**$32,800**	**$249,636**	**$243,287**	**$242,945**	**-$6,691**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$86,321	$86,068	$86,068	$82,500	-$3,568

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS JANITORIAL	$941	$941	$941	$977	$36
IS TELEPHONE	$1,229	$1,351	$1,351	$1,700	$349
IS DATA LINES	$2,084	$2,132	$2,132	$1,485	-$647
IS CELL PHONE EXPENSE	$10,158	$10,500	$10,500	$10,158	-$342
IS MAIL CHARGES	$0	$70	$70	$63	-$7
IS WAREHOUSE CHARGES	$0	$2,034	$2,034	$1,978	-$56
IS TELECOMMUNICATIONS CHARGES	$0	$4,865	$4,865	$4,627	-$238
IS POSTAGE	$102	$200	$200	$96	-$104
IS COURIER	$120	$115	$115	$132	$17
MOTOR POOL CHARGES	$5,218	$8,400	$8,400	$5,217	-$3,183
IS COPIER	$0	$0	$0	$4,753	$4,753
IS LIABILITY INSURANCE	$264,066	$282,162	$282,162	$157,700	-$124,462
IS - IT LEASE COMPUTER	$6,950	$2,560	$2,560	$3,890	$1,330
CENTRAL SERVICE CHARGES	$0	$0	$0	$225,832	$225,832
Total INTERNAL SERVICE:	**$377,188**	**$401,398**	**$401,398**	**$501,108**	**$99,710**
CAPITAL					
CAPITAL ASSET	$3,183,950	$2,847,207	$2,614,775	$3,390,500	$543,293
MOTOR VEHICLES	$0	$277,330	$0	$0	-$277,330
Total CAPITAL:	**$3,183,950**	**$3,124,537**	**$2,614,775**	**$3,390,500**	**$265,963**
Total 2054300 ROAD DEPARTMENT:	**$12,140,699**	**$13,902,290**	**$12,058,125**	**$14,548,198**	**$645,908**
2054301 ROAD ENGINEERING					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$77,623	$0	$0	-$77,623
SALARIES/WAGES	$1,334,457	$2,255,593	$1,189,318	$2,430,212	$174,619
OVERTIME	$972	$3,000	$3,000	$3,000	$0
PTO BUYBACK	$5,135	$5,391	$3,342	$3,772	-$1,619
TEMPORARY EMPLOYEES	$25,130	$43,000	$32,000	$35,000	-$8,000
SPLIT FUND FTE SALARY ALLOCATE	-$10,159	$0	-$31,624	-$1,924	-$1,924
FICA/MEDICARE	$101,541	$172,553	$91,230	$185,911	$13,358
UNEMPLOYMENT COMPENSATION	$2,737	$0	$0	$0	$0
HEALTH INSURANCE	$193,668	$312,256	$130,628	$363,803	$51,547
WORKERS COMP	$6,814	$6,080	$6,221	$6,754	$674
STATE RETIREMENT	$163,522	$276,761	$148,259	$287,426	$10,665
SPLIT FUND FTE BENEFIT ALLOCAT	-$607	$0	-$3,902	-$266	-$266
Total PERSONNEL SERVICES:	**$1,823,210**	**$3,152,257**	**$1,568,472**	**$3,313,688**	**$161,431**
SUPPLIES					
OFFICE SUPPLIES	$5,979	$6,000	$5,000	$5,000	-$1,000
CLOTHING UNIFORMS SAFETY APPRO	$606	$1,000	$1,000	$1,000	$0
SURVEY SUPPLIES	$4,761	$6,000	$6,000	$5,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$6,592	$6,000	$6,000	$6,600	$600

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$8,179	$4,500	$4,500	$4,500	$0
SOFTWARE $1000 TO $4999	$0	$4,000	$1,838	$1,800	-$2,200
SOFTWARE	$195	$1,000	$1,000	$0	-$1,000
Total SUPPLIES:	**$26,312**	**$28,500**	**$25,338**	**$23,900**	**-$4,600**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$169,567	$0	$0	$0	$0
Total OTHER USES:	**-$169,567**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$36,366	$175,000	$60,739	$189,261	$14,261
EDUCATIONAL ASSISTANCE	$0	$5,000	$0	$5,000	$0
TRAINING COSTS	$6,327	$15,000	$14,610	$15,000	$0
OTHER OUTSIDE SERVICES	$30,399	$52,000	$52,000	$55,000	$3,000
TELEPHONE	$1,735	$2,000	$2,000	$2,100	$100
POSTAGE	$62	$150	$150	$300	$150
TRAVEL EXPENSES	$5,095	$7,000	$8,000	$8,000	$1,000
OUTSIDE TRANSPORTATION SERVICE	$6,269	$25,000	$25,000	$25,000	$0
ADVERTISING	$664	$700	$700	$850	$150
PRINTING EXPENSE	$99	$150	$150	$250	$100
COPIER CONTRACT	$8,169	$5,847	$8,500	$0	-$5,847
ELECTRICITY EXPENSE	$96,935	$89,250	$137,000	$139,000	$49,750
NATURAL GAS	$13,368	$12,600	$12,600	$14,000	$1,400
REFUSE / SEWAGE / WATER	$8,881	$10,000	$12,000	$12,000	$2,000
SOFTWARE LEASE	$0	$0	$15,450	$26,500	$26,500
R&M OFFICE EQUIP	$565	$1,000	$1,000	$1,000	$0
R&M SOFTWARE	$16,341	$17,450	$2,000	$2,000	-$15,450
R&M TECHNICAL EQUIP	$2,945	$5,000	$5,000	$5,000	$0
R&M BUILDINGS	$203,338	$96,000	$96,000	$96,000	$0
AID TO OTHER GOVERNMENTS	$275,554	$0	$1,945,473	$245,361	$245,361
OVER/SHORT	$0	$0	$0	$0	$0
FEES CHARGES	$134	$1,360	$1,360	$500	-$860
BACK GROUND CHECK	$322	$300	$300	$300	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$7,515	$7,000	$7,000	$7,500	$500
Total CHARGES/SERVICES:	**$721,081**	**$527,807**	**$2,407,032**	**$849,922**	**$322,115**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$127,210	$126,837	$126,837	$121,578	-$5,259
IS JANITORIAL	$86,222	$86,222	$86,222	$89,506	$3,284
IS TELEPHONE	$3,968	$4,216	$4,216	$5,370	$1,154
IS DATA LINES	$3,070	$3,142	$3,142	$2,189	-$953
IS CELL PHONE EXPENSE	$9,150	$9,420	$9,420	$9,150	-$270
IS MAIL CHARGES	$0	$290	$290	$181	-$109

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$16,358	$16,358	$13,135	-$3,223
IS TELECOMMUNICATIONS CHARGES	$0	$2,655	$2,655	$2,439	-$216
IS POSTAGE	$1,432	$1,600	$1,775	$2,035	$435
IS COURIER	$480	$450	$450	$504	$54
MOTOR POOL CHARGES	$0	$300	$300	$0	-$300
IS COPIER	$0	$0	$0	$7,389	$7,389
IS LIABILITY INSURANCE	$36,064	$39,555	$39,555	$12,334	-$27,221
IS - IT LEASE COMPUTER	$21,650	$10,030	$10,030	$10,030	$0
CENTRAL SERVICE CHARGES	$416,644	$429,058	$429,058	$114,587	-$314,471
Total INTERNAL SERVICE:	**$705,890**	**$730,133**	**$730,308**	**$390,427**	**-$339,706**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$100,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$100,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$9,713,488	$0	$11,946,440	$2,232,952
Total CONTINGENCY:	**$0**	**$9,713,488**	**$0**	**$11,946,440**	**$2,232,952**
CAPITAL					
CAPITAL ASSET	$2,500,625	$31,500	$25,000	$255,000	$223,500
CONSTRUCTION IN PROGRESS	$0	$0	$0	$375,698	$375,698
IMPROVEMENTS-OTHER INFRASTRUCT	$335,041	$0	$0	$0	$0
FURNITURE & EQUIPMENT	$10,430	$0	$0	$0	$0
Total CAPITAL:	**$2,846,096**	**$31,500**	**$25,000**	**$630,698**	**$599,198**
Total 2054301 ROAD ENGINEERING:	**$6,053,021**	**$14,183,685**	**$4,756,150**	**$17,155,075**	**$2,971,390**
2054302 TRAFFIC CONTROL DIVISION					
PERSONNEL SERVICES					
SALARIES/WAGES	$710,004	$958,521	$639,938	$1,015,438	$56,917
OVERTIME	$18,247	$40,000	$40,000	$0	-$40,000
PTO BUYBACK	$935	$982	$922	$2,000	$1,018
SALARY/WAGES/OT REIMBURSEMENTS	-$37,863	-$35,000	-$35,000	-$35,000	$0
FICA/MEDICARE	$53,691	$73,327	$48,193	$77,681	$4,354
UNEMPLOYMENT COMPENSATION	$7,680	$0	$0	$0	$0
HEALTH INSURANCE	$174,279	$189,000	$139,902	$203,602	$14,602
WORKERS COMP	$50,869	$66,784	$66,784	$72,419	$5,635
STATE RETIREMENT	$87,099	$117,789	$79,998	$123,720	$5,931
Total PERSONNEL SERVICES:	**$1,064,942**	**$1,411,403**	**$980,737**	**$1,459,860**	**$48,457**
SUPPLIES					
OFFICE SUPPLIES	$2,008	$2,000	$2,000	$2,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONSTRUCTION SUPPLIES	$71,937	$75,000	$75,000	$75,000	$0
TECHNICAL SERVICES SUPPLIES	$10,082	$30,000	$10,000	$30,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,555	$3,000	$3,000	$3,000	$0
MISCELLANY OPERATING SUPPLIES	$984	$1,000	$1,000	$1,000	$0
PAINTS AND WOOD SUPPLIES	$300,242	$300,000	$300,000	$300,000	$0
STRUCTURUAL STEEL & METALS	$11,318	$75,000	$75,000	$25,000	-$50,000
ELECTRICAL SUPPLIES	$0	$0	$3,000	$3,000	$3,000
TOOLS & EQUIPMENT UNDER $1000	$2,805	$3,000	$3,000	$3,000	$0
EQUIPMENT $1000 TO $4999	$4,223	$5,000	$3,705	$0	-$5,000
Total SUPPLIES:	**$405,154**	**$494,000**	**$475,705**	**$442,000**	**-$52,000**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$617	$1,000	$1,000	$1,000	$0
DP PROFESSIONAL SERVICES	$199	$500	$500	$500	$0
TRAINING COSTS	-$753	$1,200	$1,200	$1,200	$0
TELEPHONE	$5,795	$6,500	$6,500	$6,500	$0
POSTAGE	$14	$50	$50	$50	$0
TRAVEL EXPENSES	$2,505	$4,500	$4,500	$6,000	$1,500
COPIER CONTRACT	$931	$1,050	$1,050	$0	-$1,050
REFUSE DISPOSAL	$0	$100	$100	$100	$0
OTHER BUTANE FIREWOOD ETC	$209	$300	$300	$300	$0
R&M SOFTWARE	$772	$850	$0	$0	-$850
BACK GROUND CHECK	$252	$150	$200	$250	$100
Total CHARGES/SERVICES:	**$10,542**	**$16,200**	**$15,400**	**$15,900**	**-$300**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$36,346	$36,239	$36,239	$34,737	-$1,502
IS TELEPHONE	$596	$638	$638	$813	$175
IS DATA LINES	$877	$898	$898	$625	-$273
IS CELL PHONE EXPENSE	$2,467	$3,300	$3,300	$2,467	-$833
IS WAREHOUSE CHARGES	$0	$430	$430	$414	-$16
IS TELECOMMUNICATIONS CHARGES	$0	$1,040	$1,040	$1,083	$43
IS COURIER	$120	$115	$115	$132	$17
IS COPIER	$0	$0	$0	$1,024	$1,024
IS LIABILITY INSURANCE	$38,200	$44,282	$44,282	$24,179	-$20,103
IS - IT LEASE COMPUTER	$2,440	$1,760	$1,760	$1,760	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$47,083	$47,083
Total INTERNAL SERVICE:	**$81,046**	**$88,702**	**$88,702**	**$114,317**	**$25,615**
CAPITAL					
CAPITAL ASSET	$154,445	$111,000	$108,000	$108,000	-$3,000
MOTOR VEHICLES	$80,963	$0	$100,000	$0	$0
Total CAPITAL:	**$235,407**	**$111,000**	**$208,000**	**$108,000**	**-$3,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2054302 TRAFFIC CONTROL DIVISION:	**$1,797,091**	**$2,121,305**	**$1,768,544**	**$2,140,077**	**$18,772**
2054303 ROAD EQUIPMENT MAINTENANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$558,007	$889,952	$495,896	$931,109	$41,157
OVERTIME	$9,465	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$3,507	$5,120	$6,974	$7,872	$2,752
FICA/MEDICARE	$41,627	$68,081	$36,253	$71,230	$3,149
HEALTH INSURANCE	$152,023	$160,616	$122,549	$176,812	$16,196
WORKERS COMP	$12,280	$19,176	$19,176	$20,606	$1,430
STATE RETIREMENT	$68,940	$109,197	$61,310	$114,243	$5,046
Total PERSONNEL SERVICES:	**$845,848**	**$1,262,142**	**$752,158**	**$1,331,872**	**$69,730**
SUPPLIES					
OFFICE SUPPLIES	$2,003	$1,750	$1,750	$1,750	$0
CLEANING SUPPLIES	$277	$1,000	$500	$1,000	$0
FUEL OIL AND LUBRICANTS	$72,919	$85,000	$75,000	$80,000	-$5,000
SAFETY SUPPLIES	$3,707	$6,000	$5,000	$6,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$544	$2,000	$2,000	$2,000	$0
MISCELLANY OPERATING SUPPLIES	$137	$375	$200	$375	$0
MOTOR VEHICLE REPAIR MATERIALS	$705,296	$715,000	$715,000	$715,000	$0
TOOLS & EQUIPMENT UNDER $1000	$10,537	$3,200	$3,200	$3,200	$0
EQUIPMENT $1000 TO $4999	$18,484	$4,450	$4,450	$10,000	$5,550
Total SUPPLIES:	**$813,905**	**$818,775**	**$807,100**	**$819,325**	**$550**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$311	$800	$800	$800	$0
TESTING COSTS	$4,944	$4,000	$4,000	$5,000	$1,000
TRAINING COSTS	$2,302	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SVCES	$4,397	$3,000	$3,000	$3,000	$0
TELEPHONE	$478	$520	$515	$520	$0
CELL PHONE EXPENSE	$113	$500	$500	$500	$0
TRAVEL EXPENSES	$2,805	$2,000	$2,000	$2,000	$0
PRINTING EXPENSE	$0	$500	$500	$500	$0
LIABILITY INSURANCE	$855	$1,000	$1,000	$1,000	$0
SOFTWARE LEASE	$9,040	$26,450	$26,450	$26,000	-$450
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$1,400	$1,500	$1,500
R&M OFFICE EQUIP	$41	$75	$75	$75	$0
R&M CONSTRUCTION EQUIP	$91,393	$100,000	$100,000	$100,000	$0
R&M SOFTWARE	$1,903	$20,550	$20,550	$5,000	-$15,550
R&M TECHNICAL EQUIP	$6,232	$2,000	$1,500	$2,000	$0
R&M BUILDINGS	$0	$250	$250	$250	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
BACK GROUND CHECK	$173	$200	$200	$200	$0
PURCHASE FOR RESALE	$873,324	$1,100,000	$850,000	$900,000	-$200,000
Total CHARGES/SERVICES:	**$998,312**	**$1,266,845**	**$1,017,740**	**$1,053,345**	**-$213,500**
INTERNAL SERVICE					
IS FUEL	$219,406	$250,000	$200,000	$225,000	-$25,000
DATA PROCESSING SERVICES	$27,510	$27,179	$27,179	$26,053	-$1,126
IS TELEPHONE	$682	$879	$879	$1,124	$245
IS DATA LINES	$658	$673	$673	$469	-$204
IS CELL PHONE EXPENSE	$2,805	$3,060	$2,807	$2,794	-$266
IS WAREHOUSE CHARGES	$0	$381	$381	$360	-$21
IS TELECOMMUNICATIONS CHARGES	$0	$1,078	$1,078	$1,001	-$77
IS POSTAGE	$0	$50	$50	$0	-$50
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$0	$250	$250	$0	-$250
IS VEHICLE USE SPECIALS	$22,500	$22,500	$22,500	$22,500	$0
IS LIABILITY INSURANCE	$24,174	$23,756	$23,756	$47,744	$23,988
IS - IT COMPUTER LEASE	$3,600	$1,620	$1,620	$1,620	$0
IS R&M AUTOMOTIVE	$90	$875	$200	$875	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$91,046	$91,046
Total INTERNAL SERVICE:	**$301,665**	**$332,526**	**$281,598**	**$420,838**	**$88,312**
CAPITAL					
CAPITAL ASSET	$241,890	$254,815	$107,052	$145,000	-$109,815
CAPITAL ASSET - VEHICLE RIGGING	$441	$0	$0	$0	$0
MOTOR VEHICLES	$90,529	$0	$0	$0	$0
Total CAPITAL:	**$332,860**	**$254,815**	**$107,052**	**$145,000**	**-$109,815**
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$3,292,590**	**$3,935,103**	**$2,965,648**	**$3,770,380**	**-$164,723**
2054306 NATIONAL FOREST REVENUE FUND					
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500
Total OPERATING TRANSFERS:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**	**$3,470,847**
Total Expenditures:	**$23,287,359**	**$34,146,383**	**$21,552,467**	**$37,617,230**	**$3,470,847**

Road Maintenance

Steve Vest
Road Superintendent

The Road Division maintains the county roads accepted by the Mohave County Board of Supervisors as County Highways, as regularly maintained roads, or as tertiary maintained roads, and to provide a safe and economical transportation system for the citizens of Mohave County.

Mohave County's major source of funding for roadway maintenance is the State Highway User Revenue Funds (HURF). A small amount, approximately $150,000, is received from the Power Ball lottery.
Arizona Statutes A.R.S. 28-6705 is very specific regarding the maintenance of roads. Mohave County can only maintain a road to the standard at which the County received it, e.g. if it was a gravel road, we can only maintain it as a gravel road. We cannot improve a road unless it has been designated a County Highway. We do not engineer roads, only maintain roads.

- Maintain 2094.54 miles of county roads (Paved: 831.41 miles and Unpaved: 1263.14)
- Provide a safe transportation system
- Provide an economical transportation system

Some of the maintenance tasks include, but not limited to:

- Pothole repair
- Dirt road grading
- Shoulder work
- Soil stabilization
- Crack sealing
- Chip sealing
- Sweeping
- Culvert and cattle guard cleanup
- Guardrail repair
- Right-of-Way weed control
- Snow removal

Revenue by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue				
HIGHWAYS				
2054300 ROAD DEPARTMENT				
OPERATING TRANSFERS IN	$0.00	$387.00	$0.00	$0.00
Total 2054300 ROAD DEPARTMENT:	**$0.00**	**$387.00**	**$0.00**	**$0.00**
Total HIGHWAYS:	**$0.00**	**$387.00**	**$0.00**	**$0.00**
Total Revenue:	**$0.00**	**$387.00**	**$0.00**	**$0.00**

Expenditure Summary

$14,548,198 $645,908
(4.65% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HIGHWAYS					
2054300 ROAD DEPARTMENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$3,689	$15,080	$0	-$3,689
SALARIES/WAGES	$3,727,489	$4,470,083	$3,473,086	$4,599,813	$129,730
OVERTIME	$81,738	$125,000	$125,000	$125,000	$0
PTO BUYBACK	$8,735	$13,830	$15,481	$17,474	$3,644
SALARY/WAGES/OT REIMBURSEMENTS	-$67,841	-$1,000	-$1,000	-$1,000	$0
FICA/MEDICARE	$278,014	$351,524	$275,050	$351,886	$362
UNEMPLOYMENT COMPENSATION	$5,239	$0	$0	$0	$0
HEALTH INSURANCE	$969,689	$857,406	$797,427	$1,071,467	$214,061
WORKERS COMP	$297,610	$342,433	$301,499	$347,983	$5,550
STATE RETIREMENT	$465,166	$564,254	$429,042	$565,022	$768
Total PERSONNEL SERVICES:	**$5,765,840**	**$6,727,219**	**$5,430,665**	**$7,077,645**	**$350,426**
SUPPLIES					
OFFICE SUPPLIES	$9,522	$9,000	$9,000	$9,000	$0
DRUGS AND CHEMICALS	$866	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$16,562	$20,000	$20,000	$23,000	$3,000
MISCELLANY OPERATING SUPPLIES	$14,778	$18,000	$18,000	$18,000	$0
ROAD REPAIR SUPPLIES	$2,708,970	$3,300,000	$3,300,000	$3,265,000	-$35,000
TOOLS & EQUIPMENT UNDER $1000	$20,491	$20,000	$20,000	$20,000	$0
EQUIPMENT $1000 TO $4999	$9,733	$31,500	$0	$0	-$31,500
Total SUPPLIES:	**$2,780,921**	**$3,399,500**	**$3,368,000**	**$3,336,000**	**-$63,500**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$7,774	$11,100	$11,100	$11,395	$295

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TESTING COSTS	$0	$500	$0	$0	-$500
EDUCATIONAL ASSISTANCE	$0	$1,000	$0	$1,000	$0
TRAINING COSTS	$8,213	$15,000	$12,000	$12,000	-$3,000
EXPENDITURE CREDIT	-$104,073	-$1,000	-$849	$0	$1,000
OTHER OUTSIDE SERVICES	$21,686	$48,000	$46,000	$46,000	-$2,000
TELEPHONE	$3,245	$4,500	$3,000	$3,000	-$1,500
CELL PHONE EXPENSE	$627	$1,500	$1,500	$1,500	$0
TRAVEL EXPENSES	$13,430	$20,000	$21,000	$22,500	$2,500
ADVERTISING	$0	$300	$300	$300	$0
COPIER CONTRACT	$2,761	$7,600	$7,600	$0	-$7,600
ELECTRICITY EXPENSE	$28,953	$24,000	$27,000	$29,000	$5,000
NATURAL GAS	$5,561	$3,000	$3,500	$4,250	$1,250
REFUSE / SEWAGE / WATER	$11,886	$14,000	$14,000	$14,000	$0
MAINTENANCE EQUIPMENT	$15,647	$25,000	$25,000	$25,000	$0
COMMUNICATIONS EQUIPMENT LEASE	$7,820	$8,136	$8,136	$9,000	$864
R&M CONSTRUCTION EQUIP	$6,021	$50,000	$50,000	$50,000	$0
R&M COMMUNICATION	$525	$5,000	$5,000	$5,000	$0
R&M SOFTWARE	$0	$2,000	$1,000	$1,000	-$1,000
R&M BUILDINGS	$81	$3,000	$2,000	$2,000	-$1,000
R&M GROUNDS	$146	$3,000	$2,000	$2,000	-$1,000
FEES CHARGES	$1,178	$2,000	$2,000	$2,000	$0
BACK GROUND CHECK	$1,320	$2,000	$2,000	$2,000	$0
Total CHARGES/SERVICES:	**$32,800**	**$249,636**	**$243,287**	**$242,945**	**-$6,691**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$86,321	$86,068	$86,068	$82,500	-$3,568
IS JANITORIAL	$941	$941	$941	$977	$36
IS TELEPHONE	$1,229	$1,351	$1,351	$1,700	$349
IS DATA LINES	$2,084	$2,132	$2,132	$1,485	-$647
IS CELL PHONE EXPENSE	$10,158	$10,500	$10,500	$10,158	-$342
IS MAIL CHARGES	$0	$70	$70	$63	-$7
IS WAREHOUSE CHARGES	$0	$2,034	$2,034	$1,978	-$56
IS TELECOMMUNICATIONS CHARGES	$0	$4,865	$4,865	$4,627	-$238
IS POSTAGE	$102	$200	$200	$96	-$104
IS COURIER	$120	$115	$115	$132	$17
MOTOR POOL CHARGES	$5,218	$8,400	$8,400	$5,217	-$3,183
IS COPIER	$0	$0	$0	$4,753	$4,753
IS LIABILITY INSURANCE	$264,066	$282,162	$282,162	$157,700	-$124,462
IS - IT LEASE COMPUTER	$6,950	$2,560	$2,560	$3,890	$1,330
CENTRAL SERVICE CHARGES	$0	$0	$0	$225,832	$225,832
Total INTERNAL SERVICE:	**$377,188**	**$401,398**	**$401,398**	**$501,108**	**$99,710**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
CAPITAL ASSET	$3,183,950	$2,847,207	$2,614,775	$3,390,500	$543,293
MOTOR VEHICLES	$0	$277,330	$0	$0	-$277,330
Total CAPITAL:	**$3,183,950**	**$3,124,537**	**$2,614,775**	**$3,390,500**	**$265,963**
Total 2054300 ROAD DEPARTMENT:	**$12,140,699**	**$13,902,290**	**$12,058,125**	**$14,548,198**	**$645,908**
Total HIGHWAYS:	**$12,140,699**	**$13,902,290**	**$12,058,125**	**$14,548,198**	**$645,908**
Total Expenditures:	**$12,140,699**	**$13,902,290**	**$12,058,125**	**$14,548,198**	**$645,908**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Road Program	**20534300**

Description of Services: We maintain 2,101 miles of county roads with 851 miles of paved roads. Our routine maintenance includes dirt road grading, shoulder grading, sweeping, culvert and cattle guard cleanup, guardrail repair and right-of-way weed control.

Public Works deems mandated services as those which support the ongoing maintenance and preservation of 313 miles of paved regional highways and arterials.

Public Works deems essential services as those which support the ongoing maintenance and preservation of all other paved roads (529 miles net) and all regularly maintained unsurfaced roads (1161 miles).

Public Works deems discretionary services as those which support the ongoing maintenance and preservation of 99 miles of unsurfaced tertiary maintained roads.

Public Works estimates the average expense in maintaining, preserving, and rehabilitating paved roads is approximately 5 times that of regularly maintained unsurfaced roads.

Public Works estimates the average expense in regularly maintaining unsurfaced roads is approximately 5 times that of delivering tertiary maintenance.

Public Works estimates percent of Road Division budget for mandated services = (313 miles paved CP3 * 25) / (842 * 25 + 1161 * 5 + 99 * 1) = 29%

Public Works estimates percent of Road Division budget for essential services = (529 miles other paved * 25 + 1161 miles regular unsurfaced * 5) / (842 * 25 + 1161 * 5 + 99 * 1) = 71%

Public Works estimates percent of Road Division budget for discretionary services = (99 miles tertiary unsurfaced * 1) / (842 * 25 + 1161 * 5 + 99 * 1) = .33%

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Road Program	**20534300**

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Paved Road Maintenance	**The following statutes give authority but no mandate/penalty for nonperformance:** ARS § 28-6701. Establishing, altering or abandoning local highway ARS § 28-6705. Public road and street maintenance ARS § 28-6708. Jurisdiction of streets; unincorporated town	**Performance-based (non-regulatory) LOS: Public Works maintains the internationally recognized Capital Pavement Preservation Program** (CP3) targeting a critical County need to identify, prioritize and program pavement rehabilitation projects across 313 miles paved regional highways and arterials connecting places countywide. CP3 employs a singular measure of pavement structural stability, which offers a common denominator for comparison of pavement sufficiency between road sections characterized by widely varying as-constructed, traffic, and environmental conditions. At present, **45%** of CP3 roads have Pavement Structural Stability measure of 1.0 or greater, which suggests these sections have exceeded their structural service life. **Storm-based LOS:** Remove debris from arterials and collectors first, moving to local roads. Respond with 6 hours to the event. After debris removal/cleanup, move to restoration of the road surface and shoulders. Remove snow from roadways as defined in the Public Works Policy 10.3.1.1.A.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT		
Road Program	**20534300**	
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Regular Unsurfaced Road Maintenance	**The following statutes give authority but no mandate/penalty for nonperformance:** ARS § 28-6705. Public road and street maintenance ARS § 28-6708. Jurisdiction of streets; unincorporated town	**Performance-based (non-regulatory) LOS:** Grade these roads and shoulders approximately every 6 weeks. There are currently 1,161 miles of regularly maintained unsurfaced roads. **Storm-based LOS:** Restore road surface condition and road drainage function.
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Tertiary Dirt Road Maintenance	ARS § 28-6701. Establishing, altering or abandoning local highway ARS § 28-6705. Public road and street maintenance BOS Resolution 92-247 and Resolution 93-345; TERTIARY ROAD MAINTENANCE ORDINANCE 92-3	Provide road smoothing one or two times a year at such time all regular road maintenance obligations are complete as per Ordinance 92-3. There are currently 99 miles of Tertiary Roads.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Mohave County Public Works Department

Road Division

Department/Division Objectives:

Our Mission is to construct and maintain county roads accepted by the Mohave County Board of Supervisors as County Highways, as regularly maintained roads, or as tertiary maintained roads, and to provide a safe and economical transportation system for the citizens of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:

To ensure adequate staging of personnel and equipment to maintain 2,101 miles of county roads. As a part of this effort, replacement and new acquisition of equipment is planned along with filling funded but vacant Road Maintenance Worker and Road Maintenance Worker Senior positions for hauling material to job sites and assist with routine road maintenance. In addition, the cost of road repair materials has increased over the past year with the increase in prices of emulsions. This increase in cost of emulsions increases the cost of chip sealing paved roads, which is an essential part of pavement preservation, along with other key areas of road maintenance such as cold mix patching, injection patching, and soil stabilization. In addition, a PCQ has been requested for an Administrative Specialist from an Office Specialist due to increased job responsibilities and increased workload.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Unpaved Road Miles Maintained	1,255	1,250	1248.96
Paved Road Miles Maintained	843	851	852
Miles Paved Roads Chip Sealed	102.33	86.87	88.64

Engineering and Survey

Sergio Gudino
Civil Engineer

The Engineering Division provides a safe and efficient transportation network for Mohave County's residents and visitors by applying sound engineering principles to the following key functions:
- Traffic control and traffic safety strategies
- Right-of-way management
- Design, construction, and maintenance of public infrastructure
- Review and monitoring of new developments

Revenue Summary

$22,650,373 $1,878,898
(9.05% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
HIGHWAYS					
2054301 ROAD ENGINEERING					
AUTO LIEU TAX	$4,198,628	$3,300,000	$3,600,000	$3,900,000	$600,000
PERMITS	$159,692	$98,000	$125,000	$120,000	$22,000
STATE GRANTS/ENTITLEMENTS	$0	$0	$0	$325,698	$325,698
HURF - STATE SHARED GAS TAX	$17,210,572	$16,700,000	$17,100,000	$17,500,000	$800,000
SALE OF MAPS PRINTS	$8	$0	$35	$0	$0
SALE OF SERVICES EXTERNAL	$3,474	$0	$0	$0	$0
INSURANCE REIMBURSEMENTS	$10,653	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$1,825	$5,000	$5,000	$10,000	$5,000
INTEREST EARNINGS	$698,897	$500,000	$625,000	$500,000	$0
RENTS FROM LAND AND BUILDINGS	$69,710	$66,675	$66,675	$78,675	$12,000
AUCTION PROCEEDS	$30,204	$800	$800	$10,000	$9,200
AUCTION PROCEEDS-CAP ASSETS	$219,731	$78,000	$50,000	$184,000	$106,000
PROPERTY SALES	$67,175	$15,000	$15,000	$15,000	$0
REFUNDS	$4,169	$0	$45,985	$0	$0
PRIVATE INDUSTRY CONTRIBUTIONS	$200	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$189	$0	$0
OPERATING TRANSFERS IN	$0	$0	$50,000	$0	$0
OPERATING TRANSF IN-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2054301 ROAD ENGINEERING:	**$22,678,895**	**$20,767,475**	**$21,687,684**	**$22,646,873**	**$1,879,398**
2054306 NATIONAL FOREST REVENUE FUND					
NATIONAL FOREST FEES	$3,958	$4,000	$4,000	$3,500	-$500
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$22,682,853**	**$20,771,475**	**$21,691,684**	**$22,650,373**	**$1,878,898**
Total Revenue:	**$22,682,853**	**$20,771,475**	**$21,691,684**	**$22,650,373**	**$1,878,898**

Expenditure Summary

$17,158,575 $2,970,890
(20.94% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HIGHWAYS					
2054301 ROAD ENGINEERING					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$77,623	$0	$0	-$77,623
SALARIES/WAGES	$1,334,457	$2,255,593	$1,189,318	$2,430,212	$174,619
OVERTIME	$972	$3,000	$3,000	$3,000	$0
PTO BUYBACK	$5,135	$5,391	$3,342	$3,772	-$1,619
TEMPORARY EMPLOYEES	$25,130	$43,000	$32,000	$35,000	-$8,000
SPLIT FUND FTE SALARY ALLOCATE	-$10,159	$0	-$31,624	-$1,924	-$1,924
FICA/MEDICARE	$101,541	$172,553	$91,230	$185,911	$13,358
UNEMPLOYMENT COMPENSATION	$2,737	$0	$0	$0	$0
HEALTH INSURANCE	$193,668	$312,256	$130,628	$363,803	$51,547
WORKERS COMP	$6,814	$6,080	$6,221	$6,754	$674
STATE RETIREMENT	$163,522	$276,761	$148,259	$287,426	$10,665
SPLIT FUND FTE BENEFIT ALLOCAT	-$607	$0	-$3,902	-$266	-$266
Total PERSONNEL SERVICES:	**$1,823,210**	**$3,152,257**	**$1,568,472**	**$3,313,688**	**$161,431**
SUPPLIES					
OFFICE SUPPLIES	$5,979	$6,000	$5,000	$5,000	-$1,000
CLOTHING UNIFORMS SAFETY APPRO	$606	$1,000	$1,000	$1,000	$0
SURVEY SUPPLIES	$4,761	$6,000	$6,000	$5,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$6,592	$6,000	$6,000	$6,600	$600
EQUIPMENT $1000 TO $4999	$8,179	$4,500	$4,500	$4,500	$0
SOFTWARE $1000 TO $4999	$0	$4,000	$1,838	$1,800	-$2,200
SOFTWARE	$195	$1,000	$1,000	$0	-$1,000
Total SUPPLIES:	**$26,312**	**$28,500**	**$25,338**	**$23,900**	**-$4,600**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$169,567	$0	$0	$0	$0
Total OTHER USES:	**-$169,567**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$36,366	$175,000	$60,739	$189,261	$14,261
EDUCATIONAL ASSISTANCE	$0	$5,000	$0	$5,000	$0
TRAINING COSTS	$6,327	$15,000	$14,610	$15,000	$0
OTHER OUTSIDE SERVICES	$30,399	$52,000	$52,000	$55,000	$3,000
TELEPHONE	$1,735	$2,000	$2,000	$2,100	$100
POSTAGE	$62	$150	$150	$300	$150
TRAVEL EXPENSES	$5,095	$7,000	$8,000	$8,000	$1,000
OUTSIDE TRANSPORTATION SERVICE	$6,269	$25,000	$25,000	$25,000	$0
ADVERTISING	$664	$700	$700	$850	$150
PRINTING EXPENSE	$99	$150	$150	$250	$100
COPIER CONTRACT	$8,169	$5,847	$8,500	$0	-$5,847
ELECTRICITY EXPENSE	$96,935	$89,250	$137,000	$139,000	$49,750
NATURAL GAS	$13,368	$12,600	$12,600	$14,000	$1,400
REFUSE / SEWAGE / WATER	$8,881	$10,000	$12,000	$12,000	$2,000
SOFTWARE LEASE	$0	$0	$15,450	$26,500	$26,500
R&M OFFICE EQUIP	$565	$1,000	$1,000	$1,000	$0
R&M SOFTWARE	$16,341	$17,450	$2,000	$2,000	-$15,450
R&M TECHNICAL EQUIP	$2,945	$5,000	$5,000	$5,000	$0
R&M BUILDINGS	$203,338	$96,000	$96,000	$96,000	$0
AID TO OTHER GOVERNMENTS	$275,554	$0	$1,945,473	$245,361	$245,361
OVER/SHORT	$0	$0	$0	$0	$0
FEES CHARGES	$134	$1,360	$1,360	$500	-$860
BACK GROUND CHECK	$322	$300	$300	$300	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$7,515	$7,000	$7,000	$7,500	$500
Total CHARGES/SERVICES:	**$721,081**	**$527,807**	**$2,407,032**	**$849,922**	**$322,115**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$127,210	$126,837	$126,837	$121,578	-$5,259
IS JANITORIAL	$86,222	$86,222	$86,222	$89,506	$3,284
IS TELEPHONE	$3,968	$4,216	$4,216	$5,370	$1,154
IS DATA LINES	$3,070	$3,142	$3,142	$2,189	-$953
IS CELL PHONE EXPENSE	$9,150	$9,420	$9,420	$9,150	-$270
IS MAIL CHARGES	$0	$290	$290	$181	-$109
IS WAREHOUSE CHARGES	$0	$16,358	$16,358	$13,135	-$3,223
IS TELECOMMUNICATIONS CHARGES	$0	$2,655	$2,655	$2,439	-$216
IS POSTAGE	$1,432	$1,600	$1,775	$2,035	$435
IS COURIER	$480	$450	$450	$504	$54
MOTOR POOL CHARGES	$0	$300	$300	$0	-$300
IS COPIER	$0	$0	$0	$7,389	$7,389
IS LIABILITY INSURANCE	$36,064	$39,555	$39,555	$12,334	-$27,221
IS - IT LEASE COMPUTER	$21,650	$10,030	$10,030	$10,030	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CENTRAL SERVICE CHARGES	$416,644	$429,058	$429,058	$114,587	-$314,471
Total INTERNAL SERVICE:	**$705,890**	**$730,133**	**$730,308**	**$390,427**	**-$339,706**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$100,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$100,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$9,713,488	$0	$11,946,440	$2,232,952
Total CONTINGENCY:	**$0**	**$9,713,488**	**$0**	**$11,946,440**	**$2,232,952**
CAPITAL					
CAPITAL ASSET	$2,500,625	$31,500	$25,000	$255,000	$223,500
CONSTRUCTION IN PROGRESS	$0	$0	$0	$375,698	$375,698
IMPROVEMENTS-OTHER INFRASTRUCT	$335,041	$0	$0	$0	$0
FURNITURE & EQUIPMENT	$10,430	$0	$0	$0	$0
Total CAPITAL:	**$2,846,096**	**$31,500**	**$25,000**	**$630,698**	**$599,198**
Total 2054301 ROAD ENGINEERING:	**$6,053,021**	**$14,183,685**	**$4,756,150**	**$17,155,075**	**$2,971,390**
2054306 NATIONAL FOREST REVENUE FUND					
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$3,958	$4,000	$4,000	$3,500	-$500
Total OPERATING TRANSFERS:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total 2054306 NATIONAL FOREST REVENUE FUND:	**$3,958**	**$4,000**	**$4,000**	**$3,500**	**-$500**
Total HIGHWAYS:	**$6,056,979**	**$14,187,685**	**$4,760,150**	**$17,158,575**	**$2,970,890**
Total Expenditures:	**$6,056,979**	**$14,187,685**	**$4,760,150**	**$17,158,575**	**$2,970,890**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Engineering and Survey	**20534301, 20534306**

Description of Services: Engineering and Survey related services as required or needed to manage construction, traffic, Rights-of-way and capital projects. Allocation of Mandatory, Essential, and Discretionary expenditures applies the same formula as derived under the Road Division allocation.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Right-of-way use and development.	The following statutes give authority but no mandate/penalty for nonperformance: Inspect, maintain and manage County Right-of-Ways to minimize liability exposure. ARS §11-822 ARS §28-1095 Resolutions 91-335, 2010-016, 2002-397	Process, approve and follow up on R/W use permits. Process and approve Oversize/Overweight Permits. Process Road Maintenance Petitions for BOS approval
Asset Management	The following statutes give authority but no mandate/penalty for nonperformance, except as it relates to filing the County's Annual HURF Report (AAC R17-1-348)**:** ARS§11-562, ARS§28-1094, ARS§28-1103 ARS§28-1104, ARS§28-1093, ARS§28-1100	Asset inventory, inspection and reporting. Annual inventory of all County Public Works Assets including road inventory. Prepare Annual HURF report as required by ADOT

Program Information

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Engineering Services	To ensure improvements are constructed in accordance with plans , specifications and Mohave County adopted standards. ARS§32-142	Conduct traffic safety studies. Highway and pavement design. Construction engineering and inspection.
Surveying Services	Provide accurate information to ensure proper ownership, rights and public use. ARS§32-142	GIS Support Generate, Maintain, and preserve Road Records Process rights-of-way grants Process Roadway abandonments Parcel Plat Review Land Surveying Services

DISCRETIONARY SERVICE	Reference	Level of Service
Road Capital Improvement Projects.	To promote public infrastructure.	Oversee engineering, design and construction of capital road improvement projects as funds are available. Manage Grant Funded capital projects to ensure compliance with all Grant Agreement terms.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

HURF Engineering Division

Department/Division Objectives:

To provide a safe and efficient transportation network for Mohave County's residents and visitors by applying sound engineering principles to the following key functions:

- Traffic control and traffic safety strategies
- Right-of-way management
- Design, construction, and maintenance of public infrastructure
- Review and monitoring of new development

Budget Goals and Strategic Issues/New Initiatives:

- To keep pace with an anticipated uptick in development-driven activities, with current staffing.
- To stay relevant and deploy technology at every opportunity to make routine work processes and tasks more efficient.
- Addressing maintenance and repair needs to extend the life of existing infrastructure.
- Staying up-to-date with advances in engineering technology and making recommendations for improvements on the existing roadway network.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Budgeted
ROW Permits Issued	932	944	950
Traffic Counts Performed	297	271	275
Traffic Safety Studies Performed	16	16	16
Subdivision Reviews Completed	7	6	6
Parcel Plat Reviews Completed	49	54	50
Cattle Guard Inspection Performed	-	222	222
Culvert Inspections Performed	-	1,018	1,018

Traffic Control Operations

JT Casanova
Traffic Supervisor

The Traffic Control Division provides quality standardized signing and special markings installations, maintenance, repairs, and replacements according to Mohave County Public Works Policies and Procedures and the most current edition of the Manual on Uniform Traffic Control Devices. The Traffic Control Division maintains approximately 31,875 traffic control signs, 872 miles of pavement striping, 915 special pavement markings, and 54 Electronic Devices countywide. Mandated services reflect priority toward maintaining to the highest service condition prescribed by adopted standards and policies, regulatory traffic control signs and traffic movement delineating pavement markings critical to the safe and orderly operation of traffic on County roads.

All the traffic signs used by the Division are manufactured at the Kingman facility. Signs are manufactured by applying plotter-cut vinyl sheeting from a computer-based graphic design system. The Division also designs and fabricates the seals, decals, emblems, and Sheriff Stars used by other County Departments and Government agencies.

The Division's special markings team is responsible for centerline striping, edge line striping, crosswalk markings, stop line markings, and other special pavement markings. The Division utilizes a lead-free/water-based traffic paint. This product is not only environmentally safe, but safe for the personnel involved in the application. Highway safety spheres (glass beads) are embedded into the wet traffic paint as it is applied. This process provides marking reflectivity for nighttime driving conditions. Crosswalk markings and stop line markings are installed by torch-fusing thermoplastic to the roadway surface. The division currently applies approximately 22,000 gallons of traffic paint each year on Mohave County roadways and maintains approximately 960 special markings.

Revenue Summary

$26,600 **$1,100**
(4.31% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
HIGHWAYS					
2054302 TRAFFIC CONTROL DIVISION					
SALE OF SERVICES EXTERNAL	$16,973	$9,500	$9,500	$10,000	$500
SALE OF SIGNS EXTERNAL	$1,493	$1,000	$1,000	$1,000	$0
SALE OF SIGNS	$14,004	$15,000	$15,000	$15,000	$0
RESTITUTION	$1,551	$0	$600	$600	$600
OPERATING TRANSFERS IN - COVID 19	$0	$0	$6	$0	$0
Total 2054302 TRAFFIC CONTROL DIVISION:	**$34,021**	**$25,500**	**$26,106**	**$26,600**	**$1,100**
Total HIGHWAYS:	**$34,021**	**$25,500**	**$26,106**	**$26,600**	**$1,100**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Revenue:	$34,021	$25,500	$26,106	$26,600	$1,100

Expenditure Summary

$2,140,077 **$18,772**
(0.88% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HIGHWAYS					
2054302 TRAFFIC CONTROL DIVISION					
PERSONNEL SERVICES					
SALARIES/WAGES	$710,004	$958,521	$639,938	$1,015,438	$56,917
OVERTIME	$18,247	$40,000	$40,000	$0	-$40,000
PTO BUYBACK	$935	$982	$922	$2,000	$1,018
SALARY/WAGES/OT REIMBURSEMENTS	-$37,863	-$35,000	-$35,000	-$35,000	$0
FICA/MEDICARE	$53,691	$73,327	$48,193	$77,681	$4,354
UNEMPLOYMENT COMPENSATION	$7,680	$0	$0	$0	$0
HEALTH INSURANCE	$174,279	$189,000	$139,902	$203,602	$14,602
WORKERS COMP	$50,869	$66,784	$66,784	$72,419	$5,635
STATE RETIREMENT	$87,099	$117,789	$79,998	$123,720	$5,931
Total PERSONNEL SERVICES:	**$1,064,942**	**$1,411,403**	**$980,737**	**$1,459,860**	**$48,457**
SUPPLIES					
OFFICE SUPPLIES	$2,008	$2,000	$2,000	$2,000	$0
CONSTRUCTION SUPPLIES	$71,937	$75,000	$75,000	$75,000	$0
TECHNICAL SERVICES SUPPLIES	$10,082	$30,000	$10,000	$30,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,555	$3,000	$3,000	$3,000	$0
MISCELLANY OPERATING SUPPLIES	$984	$1,000	$1,000	$1,000	$0
PAINTS AND WOOD SUPPLIES	$300,242	$300,000	$300,000	$300,000	$0
STRUCTURUAL STEEL & METALS	$11,318	$75,000	$75,000	$25,000	-$50,000
ELECTRICAL SUPPLIES	$0	$0	$3,000	$3,000	$3,000
TOOLS & EQUIPMENT UNDER $1000	$2,805	$3,000	$3,000	$3,000	$0
EQUIPMENT $1000 TO $4999	$4,223	$5,000	$3,705	$0	-$5,000
Total SUPPLIES:	**$405,154**	**$494,000**	**$475,705**	**$442,000**	**-$52,000**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES EXAMINATIONS	$617	$1,000	$1,000	$1,000	$0
DP PROFESSIONAL SERVICES	$199	$500	$500	$500	$0
TRAINING COSTS	-$753	$1,200	$1,200	$1,200	$0
TELEPHONE	$5,795	$6,500	$6,500	$6,500	$0
POSTAGE	$14	$50	$50	$50	$0
TRAVEL EXPENSES	$2,505	$4,500	$4,500	$6,000	$1,500
COPIER CONTRACT	$931	$1,050	$1,050	$0	-$1,050
REFUSE DISPOSAL	$0	$100	$100	$100	$0
OTHER BUTANE FIREWOOD ETC	$209	$300	$300	$300	$0
R&M SOFTWARE	$772	$850	$0	$0	-$850
BACK GROUND CHECK	$252	$150	$200	$250	$100
Total CHARGES/SERVICES:	**$10,542**	**$16,200**	**$15,400**	**$15,900**	**-$300**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$36,346	$36,239	$36,239	$34,737	-$1,502
IS TELEPHONE	$596	$638	$638	$813	$175
IS DATA LINES	$877	$898	$898	$625	-$273
IS CELL PHONE EXPENSE	$2,467	$3,300	$3,300	$2,467	-$833
IS WAREHOUSE CHARGES	$0	$430	$430	$414	-$16
IS TELECOMMUNICATIONS CHARGES	$0	$1,040	$1,040	$1,083	$43
IS COURIER	$120	$115	$115	$132	$17
IS COPIER	$0	$0	$0	$1,024	$1,024
IS LIABILITY INSURANCE	$38,200	$44,282	$44,282	$24,179	-$20,103
IS - IT LEASE COMPUTER	$2,440	$1,760	$1,760	$1,760	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$47,083	$47,083
Total INTERNAL SERVICE:	**$81,046**	**$88,702**	**$88,702**	**$114,317**	**$25,615**
CAPITAL					
CAPITAL ASSET	$154,445	$111,000	$108,000	$108,000	-$3,000
MOTOR VEHICLES	$80,963	$0	$100,000	$0	$0
Total CAPITAL:	**$235,407**	**$111,000**	**$208,000**	**$108,000**	**-$3,000**
Total 2054302 TRAFFIC CONTROL DIVISION:	**$1,797,091**	**$2,121,305**	**$1,768,544**	**$2,140,077**	**$18,772**
Total HIGHWAYS:	**$1,797,091**	**$2,121,305**	**$1,768,544**	**$2,140,077**	**$18,772**
Total Expenditures:	**$1,797,091**	**$2,121,305**	**$1,768,544**	**$2,140,077**	**$18,772**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Traffic Control Program	**20534302**

Description of Services: The Traffic Control Division maintains 32,019 traffic control signs,928 miles of pavement striping, 915 special pavement markings, and 54 Electronic Smart Highway Devices countywide. Pavement marking maintenance reflects approximately 65% of the Division's budget. Mandated services reflect priority toward maintaining (to the highest service condition prescribed by adopted standards and policies) regulatory traffic control signs and traffic movement delineating pavement markings critical to the safe and orderly operation of traffic on County roads.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Regulatory traffic control signs (e.g., STOP, speed limit, etc.)	BOS Resolution 2010-016 Adoption of the MUTCD and ARS §28-641 & §28-643	Maintain traffic control devices to the standard prescribed by the MUTCD and adopted Department policy.
All pavement markings necessary for travel lane and intersection movement delineation.	BOS Resolution 2010-016 Adoption of the MUTCD and ARS §28-641 & §28-643	Maintain traffic control devices to the standard prescribed by the MUTCD and adopted Department policy.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Warning and guide traffic control signs (e.g., curve warning, street name sign, etc.)	BOS Resolution 2010-016 Adoption of the MUTCD and ARS §28-641 & §28-643	Maintain traffic control devices to the standard prescribed by the MUTCD and adopted Department policy.
All pavement markings unrelated to travel lane and intersection movement delineation.	BOS Resolution 2010-016 Adoption of the MUTCD and ARS §28-641 & §28-643	Maintain traffic control devices to the standard prescribed by the MUTCD and adopted Department policy.

DISCRETIONARY SERVICE	Reference	Level of Service
Traffic control device maintenance on tertiary maintained roads.	BOS Resolution 2010-016 Adoption of the MUTCD and ARS §28-641 & §28-643	Maintain traffic control devices to the standard prescribed by the MUTCD and adopted Department policy.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Public Works Department

Traffic Control

Department Division Objectives:

To provide quality standardized signing and special markings installations, maintenance, repairs, and replacements according to Mohave County Public Works Policies and Procedures and the most current edition of the Manual on Uniform Traffic Control Devices. The Traffic Control Division maintains approximately 32019 traffic control signs, 928 miles of pavement striping, 915 special pavement markings, and 54 Electronic Devices countywide. Mandated services reflect priority toward maintaining (to the highest service condition prescribed by adopted standards and policies) regulatory traffic control signs and traffic movement delineating pavement markings critical to the safe and orderly operation of traffic on County roads.

Budget Goals and Strategic Issues/New Initiatives:

Maintenance and repairs of 54 Electronic Devices. Installation of Smart Highway Devices, to improve safety along Mohave County roadways.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Requested
Signs Maintained	32,330	32,450	32,600
Signs Repaired	5,155	5,200	5,200
Signs New Installations	630	200	150
Special Markings Maintained	936	950	965
Special Markings Repaired & Cleaned	770	785	800
Special Markings New Installations	18	14	15
Paint Miles Maintained	872	875	880
Paint Miles Restriped	644	733	815
Paint Gallons Used	16,021	18,000	20,000

Equipment Maintenance

Rebecca Pitel
Equipment Fleet Manager

The Equipment Maintenance Division maintains and repairs, as needed, all HURF vehicles and equipment to OEM standards or better; to provide safe and reliable transportation to all County HURF Divisions and personnel that are required to utilize the vehicles. To respond, if needed, to after-hour callouts or storm-related callouts for any vehicle or equipment-related issues.

Revenue Summary

$38,000 $13,000
(52.00% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
HIGHWAYS					
2054303 ROAD EQUIPMENT MAINTENANCE					
REPAIR CHARGES	$15,831	$10,000	$10,000	$10,000	$0
FUEL CHARGES	$0	$0	$27,208	$28,000	$28,000
INTERNAL FUEL CHARGES	$14,042	$15,000	$0	$0	-$15,000
MISCELLANEOUS REVENUES	$1,224	$0	$0	$0	$0
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$31,096**	**$25,000**	**$37,208**	**$38,000**	**$13,000**
Total HIGHWAYS:	**$31,096**	**$25,000**	**$37,208**	**$38,000**	**$13,000**
Total Revenue:	**$31,096**	**$25,000**	**$37,208**	**$38,000**	**$13,000**

Expenditure Summary

$3,770,380 -$164,723
(-4.19% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HIGHWAYS					
2054303 ROAD EQUIPMENT MAINTENANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$558,007	$889,952	$495,896	$931,109	$41,157
OVERTIME	$9,465	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$3,507	$5,120	$6,974	$7,872	$2,752
FICA/MEDICARE	$41,627	$68,081	$36,253	$71,230	$3,149
HEALTH INSURANCE	$152,023	$160,616	$122,549	$176,812	$16,196
WORKERS COMP	$12,280	$19,176	$19,176	$20,606	$1,430
STATE RETIREMENT	$68,940	$109,197	$61,310	$114,243	$5,046
Total PERSONNEL SERVICES:	**$845,848**	**$1,262,142**	**$752,158**	**$1,331,872**	**$69,730**
SUPPLIES					
OFFICE SUPPLIES	$2,003	$1,750	$1,750	$1,750	$0
CLEANING SUPPLIES	$277	$1,000	$500	$1,000	$0
FUEL OIL AND LUBRICANTS	$72,919	$85,000	$75,000	$80,000	-$5,000
SAFETY SUPPLIES	$3,707	$6,000	$5,000	$6,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$544	$2,000	$2,000	$2,000	$0
MISCELLANY OPERATING SUPPLIES	$137	$375	$200	$375	$0
MOTOR VEHICLE REPAIR MATERIALS	$705,296	$715,000	$715,000	$715,000	$0
TOOLS & EQUIPMENT UNDER $1000	$10,537	$3,200	$3,200	$3,200	$0
EQUIPMENT $1000 TO $4999	$18,484	$4,450	$4,450	$10,000	$5,550
Total SUPPLIES:	**$813,905**	**$818,775**	**$807,100**	**$819,325**	**$550**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$311	$800	$800	$800	$0
TESTING COSTS	$4,944	$4,000	$4,000	$5,000	$1,000
TRAINING COSTS	$2,302	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SVCES	$4,397	$3,000	$3,000	$3,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TELEPHONE	$478	$520	$515	$520	$0
CELL PHONE EXPENSE	$113	$500	$500	$500	$0
TRAVEL EXPENSES	$2,805	$2,000	$2,000	$2,000	$0
PRINTING EXPENSE	$0	$500	$500	$500	$0
LIABILITY INSURANCE	$855	$1,000	$1,000	$1,000	$0
SOFTWARE LEASE	$9,040	$26,450	$26,450	$26,000	-$450
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$1,400	$1,500	$1,500
R&M OFFICE EQUIP	$41	$75	$75	$75	$0
R&M CONSTRUCTION EQUIP	$91,393	$100,000	$100,000	$100,000	$0
R&M SOFTWARE	$1,903	$20,550	$20,550	$5,000	-$15,550
R&M TECHNICAL EQUIP	$6,232	$2,000	$1,500	$2,000	$0
R&M BUILDINGS	$0	$250	$250	$250	$0
BACK GROUND CHECK	$173	$200	$200	$200	$0
PURCHASE FOR RESALE	$873,324	$1,100,000	$850,000	$900,000	-$200,000
Total CHARGES/SERVICES:	**$998,312**	**$1,266,845**	**$1,017,740**	**$1,053,345**	**-$213,500**
INTERNAL SERVICE					
IS FUEL	$219,406	$250,000	$200,000	$225,000	-$25,000
DATA PROCESSING SERVICES	$27,510	$27,179	$27,179	$26,053	-$1,126
IS TELEPHONE	$682	$879	$879	$1,124	$245
IS DATA LINES	$658	$673	$673	$469	-$204
IS CELL PHONE EXPENSE	$2,805	$3,060	$2,807	$2,794	-$266
IS WAREHOUSE CHARGES	$0	$381	$381	$360	-$21
IS TELECOMMUNICATIONS CHARGES	$0	$1,078	$1,078	$1,001	-$77
IS POSTAGE	$0	$50	$50	$0	-$50
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$0	$250	$250	$0	-$250
IS VEHICLE USE SPECIALS	$22,500	$22,500	$22,500	$22,500	$0
IS LIABILITY INSURANCE	$24,174	$23,756	$23,756	$47,744	$23,988
IS - IT COMPUTER LEASE	$3,600	$1,620	$1,620	$1,620	$0
IS R&M AUTOMOTIVE	$90	$875	$200	$875	$0
CENTRAL SERVICE CHARGES	$0	$0	$0	$91,046	$91,046
Total INTERNAL SERVICE:	**$301,665**	**$332,526**	**$281,598**	**$420,838**	**$88,312**
CAPITAL					
CAPITAL ASSET	$241,890	$254,815	$107,052	$145,000	-$109,815
CAPITAL ASSET - VEHICLE RIGGING	$441	$0	$0	$0	$0
MOTOR VEHICLES	$90,529	$0	$0	$0	$0
Total CAPITAL:	**$332,860**	**$254,815**	**$107,052**	**$145,000**	**-$109,815**
Total 2054303 ROAD EQUIPMENT MAINTENANCE:	**$3,292,590**	**$3,935,103**	**$2,965,648**	**$3,770,380**	**-$164,723**
Total HIGHWAYS:	**$3,292,590**	**$3,935,103**	**$2,965,648**	**$3,770,380**	**-$164,723**
Total Expenditures:	**$3,292,590**	**$3,935,103**	**$2,965,648**	**$3,770,380**	**-$164,723**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT
Equipment Maintenance Program **20534303**

Description of Services: To support the Roads Division by providing safe and reliable equipment.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Maintenance and repair of construction equipment essential to emergency response and minimum road maintenance work.	Support working operation of road maintenance equipment vital to emergency response and minimum maintenance of any road essential to minimum County services support.	Maintain equipment in good working condition to OEM Standards.
Diesel Fuel	Support Countywide demand for diesel fuel in all circumstances deemed mandatory for diesel fuel consumption (e.g., critical vehicles, equipment, generators, etc.).	Maintain adequate diesel supply as per real-time demand.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Maintenance and repair of construction equipment used for non-emergency road work.	Maintain to OEM Standards	Meet OEM Standards for maintenance and repair.

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Public Works Department

Equipment Maintenance

Department/Division Objectives:
To maintain and repair as needed all HURF vehicles and equipment to OEM standards or better; to provide safe and reliable transportation to all County HURF Divisions and personnel that are required to utilize the vehicles. To respond, if needed, to after hour callouts or storm related callouts for any vehicle or equipment related issues.

Budget Goals and Strategic Issues/New Initiatives:
Respond to vehicle equipment write ups in a timely professional manner. Inform end users when repairs or services are completed.

Performance Measurements:

	FY25-26 Estimate PM	FY26-27 Estimate O/S
July	80%	<5%
August	80%	<5%
September	80%	<5%
October	80%	<5%
November	80%	<5%
December	80%	<5%
January	80%	<5%
February	80%	<5%
March	80%	<5%
April	80%	<5%
May	80%	<5%
June	80%	<5%
YR. Avg.	80%	<5%

Parks

Jeremy Palmer
Parks Administrator

Mohave County Parks manages two fee-based regional parks, four community parks, and one trail system. The mission of Mohave County Parks is to provide quality park facilities and outdoor recreational opportunities for the residents of Mohave County, to actively participate with agencies, organizations and groups in bettering the recreational needs of Mohave County residents and to be as self-supporting as possible without placing a burden on the taxpayers.

Fee-based regional parks:

1. Hualapai Mountain Park
2. Davis Camp

Community Parks:

1. Chloride Park
2. Mount Tipton Park
3. Neal Butler Park
4. Veteran's Park

Trails:

1. Dolan Springs Trails

The Mohave County Parks Division also manages the Fairgrounds and Environmental Rural Area Cleanup Enforcement (ERACE) operations.

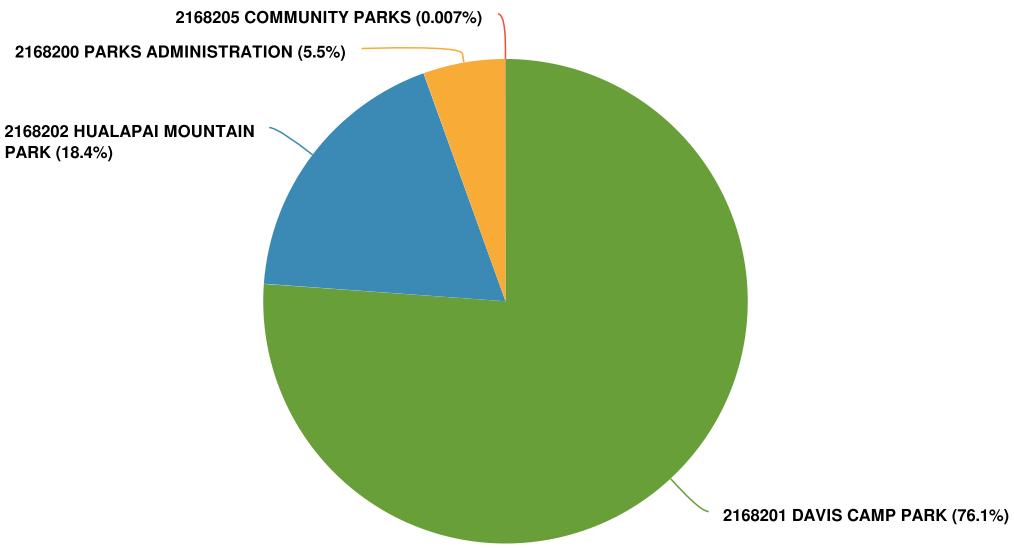
It is the mission of the Mohave County Fairgrounds and Events Center to produce a successful Fair and grow the use of the facilities while exploring the ways in which the Fairgrounds can increase revenue and better serve the community. The Mohave County Fair and Fairgrounds promote community involvement and interest in agriculture, livestock, household arts, horticulture, traditions, and so much more. This is accomplished by providing an educational and entertaining experience in a family-friendly environment that encourages the public to showcase their accomplishments.

ERACE was established in 2003 as part of the anti-littering ordinance. ERACE personnel successfully follow the mission of mitigating illegal dumping by investigating, apprehending, and pursuing criminal and civil legal action for persons involved with this illegal activity within Mohave County. The department has organized, facilitated, and funded community cleanup events for communities in Mohave County. We have identified vehicles that have been illegally abandoned on public lands and cause such to be removed. The program provides educational presentations to the public on the importance of environmental stewardship and illegal dumping.

Revenue Summary

$2,843,150 **$637,850**
(28.92% vs. prior year)

Revenue by Department



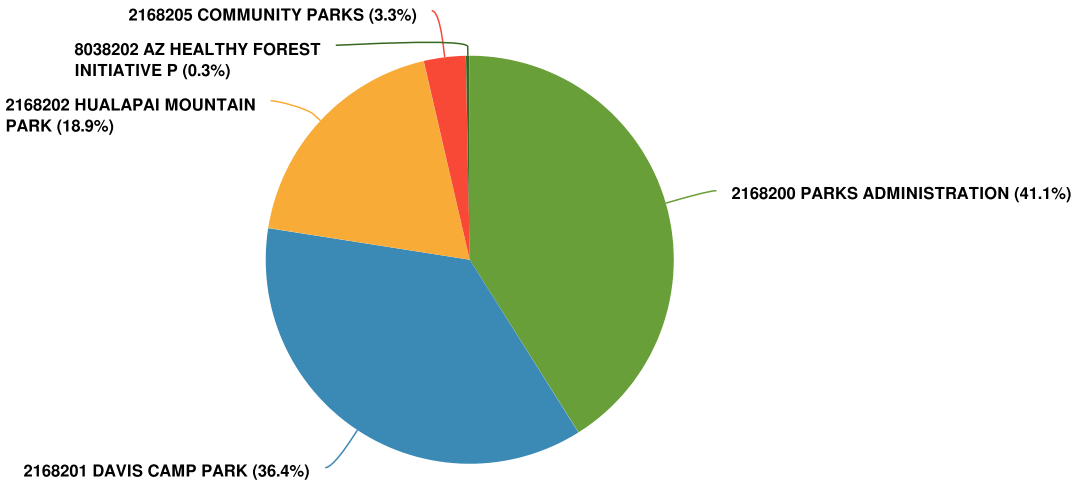
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CULTURE & RECREATION					
2168200 PARKS ADMINISTRATION					
FEDERAL IN LIEU TAXES	$100,000	$100,000	$100,000	$100,000	$0
FEES	$413	$0	$0	$500	$500
MISCELLANEOUS REVENUES	$121	$100	$100	$100	$0
GAIN ON RETIREMENT OF ASSET	-$713	$0	$0	$0	$0
INTEREST EARNINGS	$50,558	$50,000	$55,000	$55,000	$5,000
OPERATING TRANSFERS IN	$0	$0	$3	$0	$0
Total 2168200 PARKS ADMINISTRATION:	**$150,379**	**$150,100**	**$155,103**	**$155,600**	**$5,500**
2168201 DAVIS CAMP PARK					
FEES	$2,500	$0	$2,500	$15,000	$15,000
PARK ENTRANCE FEES	$1,952,790	$1,600,000	$2,100,000	$2,150,000	$550,000
RESTITUTION	$220	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$726	$0	$0	$0	$0
AUCTION PROCEEDS	$690	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$500	$0	$0	$0	$0
OPERATING TRANSFERS IN	$0	$0	$90	$0	$0
Total 2168201 DAVIS CAMP PARK:	**$1,957,426**	**$1,600,000**	**$2,102,590**	**$2,165,000**	**$565,000**
2168202 HUALAPAI MOUNTAIN PARK					
FEES	$18,500	$0	$30,326	$40,000	$40,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEES - WINTER WONDERLAND	$3,650	$0	$1,300	$0	$0
CAMPGROUND FEES	$512,754	$450,000	$497,165	$480,000	$30,000
RESTITUTION	$424	$0	$0	$0	$0
AUCTION PROCEEDS	$0	$5,000	$0	$2,350	-$2,650
AUCTION PROCEEDS-CAP ASSETS	$1,825	$0	$0	$0	$0
DONATIONS CONTRIBUTIONS	$1,000	$0	$500	$0	$0
OPERATING TRANSFERS IN	$0	$0	$90	$0	$0
Total 2168202 HUALAPAI MOUNTAIN PARK:	**$538,153**	**$455,000**	**$529,381**	**$522,350**	**$67,350**
2168205 COMMUNITY PARKS					
PARK ENTRANCE FEES	$425	$200	$200	$200	$0
OPERATING TRANSFERS IN - COVID 19	$0	$0	$169	$0	$0
Total 2168205 COMMUNITY PARKS:	**$425**	**$200**	**$369**	**$200**	**$0**
8028202 SAWMILL REC AREA RV PARK					
FEDERAL GRANTS	$62,786	$0	$0	$0	$0
OPERATING TRANSFERS IN	$5,000	$0	$0	$0	$0
Total 8028202 SAWMILL REC AREA RV PARK:	**$67,786**	**$0**	**$0**	**$0**	**$0**
8038202 AZ HEALTHY FOREST INITIATIVE P					
STATE GRANTS / ENTITLEMENTS	$37,000	$0	$0	$0	$0
Total 8038202 AZ HEALTHY FOREST INITIATIVE P:	**$37,000**	**$0**	**$0**	**$0**	**$0**
Total CULTURE & RECREATION:	**$2,751,169**	**$2,205,300**	**$2,787,443**	**$2,843,150**	**$637,850**
Total Revenue:	**$2,751,169**	**$2,205,300**	**$2,787,443**	**$2,843,150**	**$637,850**

Expenditure Summary

$3,822,119 -$266,081
(-6.51% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
CULTURE & RECREATION					
2168200 PARKS ADMINISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$225,632	$257,968	$204,549	$233,756	-$24,212
OVERTIME	$95	$0	$0	$0	$0
PTO BUYBACK	$3,121	$5,122	$5,066	$5,718	$596
FICA/MEDICARE	$16,629	$19,735	$15,136	$17,882	-$1,853
HEALTH INSURANCE	$42,590	$29,289	$34,814	$48,477	$19,188
WORKERS COMP	$743	$1,018	$1,018	$608	-$410
STATE RETIREMENT	$27,754	$31,653	$25,398	$28,682	-$2,971

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$316,563**	**$344,785**	**$285,981**	**$335,123**	**-$9,662**
SUPPLIES					
OFFICE SUPPLIES	$860	$1,000	$900	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$87	$300	$300	$300	$0
MISCELLANY OPERATING SUPPLIES	$164	$500	$500	$500	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$500	$250	$500	$0
Total SUPPLIES:	**$1,111**	**$2,300**	**$1,950**	**$2,300**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$11,078	$0	$0	$0	$0
Total OTHER USES:	**-$11,078**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$100	$0	$100	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$990	$3,000	$3,000	$4,500	$1,500
OTHER OUTSIDE SERVICES	$0	$4,000	$4,000	$4,000	$0
TRAVEL EXPENSES	$0	$500	$0	$0	-$500
TRAVEL REIMBURSEMENT NON-EMPLY	$0	$0	$0	$5,000	$5,000
ADVERTISING	$2,567	$4,500	$4,500	$5,000	$500
PRINTING EXPENSE	$0	$100	$100	$250	$150
COPIER CONTRACT	$1,083	$856	$1,548	$0	-$856
SOFTWARE LEASE	$0	$24,800	$23,560	$24,000	-$800
BUILDING LEASES	$5,405	$5,405	$5,405	$6,486	$1,081
R&M SOFTWARE	$21,606	$0	$0	$0	$0
AID TO NON GOVERNMENT	$50,000	$0	$75,000	$75,000	$75,000
BACK GROUND CHECK	$66	$100	$100	$100	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,255	$2,700	$4,254	$4,500	$1,800
Total CHARGES/SERVICES:	**$85,972**	**$46,561**	**$121,467**	**$129,436**	**$82,875**
INTERNAL SERVICE					
IS FUEL	$1,444	$2,000	$1,800	$2,000	$0
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$896	$1,048	$688	$957	-$91
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$1,329	$1,320	$1,486	$1,329	$9
IS MAIL CHARGES	$0	$35	$32	$431	$396
IS WAREHOUSE CHARGES	$0	$86	$86	$76	-$10
IS TELECOMMUNICATIONS CHARGES	$0	$528	$528	$345	-$183
IS POSTAGE	$661	$750	$125	$714	-$36
IS COURIER	$960	$905	$905	$996	$91
IS VEHICLE USE SPECIALS	$550	$630	$630	$660	$30

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS COPIER	$0	$0	$0	$1,586	$1,586
IS LIABILITY INSURANCE	$42,783	$47,761	$47,761	$38,603	-$9,158
IS - IT COMPUTER LEASE	$2,790	$1,470	$1,470	$1,470	$0
IS R&M AUTOMOTIVE	$998	$2,000	$1,800	$2,000	$0
CENTRAL SERVICE CHARGES	$73,592	$79,359	$79,359	$84,147	$4,788
Total INTERNAL SERVICE:	**$144,616**	**$156,461**	**$155,239**	**$152,995**	**-$3,466**
CONTINGENCY					
CONTINGENCY	$0	$1,376,886	$0	$949,380	-$427,506
Total CONTINGENCY:	**$0**	**$1,376,886**	**$0**	**$949,380**	**-$427,506**
Total 2168200 PARKS ADMINISTRATION:	**$537,184**	**$1,926,993**	**$564,637**	**$1,569,234**	**-$357,759**
2168201 DAVIS CAMP PARK					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$8,030	$0	$0	-$8,030
SALARIES/WAGES	$499,109	$520,116	$475,884	$478,635	-$41,481
OVERTIME	$17,512	$5,000	$15,000	$15,000	$10,000
PTO BUYBACK	$4,807	$7,716	$3,025	$3,414	-$4,302
TEMPORARY EMPLOYEES	$18,563	$59,850	$20,000	$40,000	-$19,850
FICA/MEDICARE	$39,626	$39,789	$39,791	$36,616	-$3,173
HEALTH INSURANCE	$101,348	$99,204	$99,204	$101,801	$2,597
WORKERS COMP	$20,441	$18,254	$18,257	$17,210	-$1,044
STATE RETIREMENT	$62,935	$63,815	$63,817	$58,729	-$5,086
Total PERSONNEL SERVICES:	**$764,340**	**$821,774**	**$734,978**	**$751,405**	**-$70,369**
SUPPLIES					
OFFICE SUPPLIES	$3,874	$3,000	$3,000	$3,000	$0
CLEANING SUPPLIES	$37,192	$30,000	$30,000	$30,000	$0
FUEL_OIL_LUBRICANTS	$26,468	$22,000	$21,000	$21,500	-$500
CLOTHING/UNIFORMS/SAFETY APPRO	$3,544	$4,500	$4,000	$4,250	-$250
MISCELLANY OPERATING SUPPLIES	$24,199	$40,000	$40,000	$40,000	$0
BUILDING GROUNDS MATERIALS	$30,804	$38,000	$38,000	$38,000	$0
COMMUNICATION EQUIP. REPAIR &	$0	$750	$750	$0	-$750
TOOLS & EQUIPMENT UNDER $1000	$15,332	$16,000	$15,594	$18,000	$2,000
EQUIPMENT $1000 TO $4999	$5,069	$0	$4,000	$7,500	$7,500
Total SUPPLIES:	**$146,481**	**$154,250**	**$156,344**	**$162,250**	**$8,000**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,584	$1,250	$500	$1,250	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$3,040	$2,450	$2,000	$3,000	$550
OTHER OUTSIDE SERVICES	$31,129	$40,000	$40,000	$52,500	$12,500
SECURITY SERVICES	$6,444	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TELEPHONE	$2,847	$2,500	$2,500	$2,500	$0
ADVERTISING	$0	$0	$2,500	$5,000	$5,000
PRINTING EXPENSE	$2,088	$5,800	$5,000	$5,800	$0
COPIER CONTRACT	$896	$1,291	$0	$0	-$1,291
ELECTRICITY EXPENSE	$132,595	$140,000	$148,500	$170,200	$30,200
WATER EXPENSE	$7,778	$7,000	$7,350	$7,000	$0
REFUSE DISPOSAL	$32,658	$37,000	$34,500	$37,000	$0
SEWAGE DISPOSAL	$34,545	$40,000	$38,500	$40,000	$0
SOFTWARE LEASE	$0	$550	$0	$0	-$550
R&M AUTOMOTIVE	$12,399	$14,500	$14,500	$14,500	$0
R&M BUILDINGS	$22,408	$12,000	$11,931	$5,000	-$7,000
BACK GROUND CHECK	$327	$500	$71	$500	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,586	$5,000	$4,316	$5,000	$0
BANK ACCOUNT EXPENSES	$29,973	$25,000	$29,500	$30,000	$5,000
Total CHARGES/SERVICES:	**$325,296**	**$335,341**	**$341,668**	**$379,750**	**$44,409**
INTERNAL SERVICE					
IS FUEL	$2,764	$4,000	$3,750	$3,750	-$250
DATA PROCESSING SERVICES	$31,802	$40,769	$40,769	$39,079	-$1,690
IS TELEPHONE	$607	$602	$602	$742	$140
IS DATA LINES	$768	$1,010	$1,010	$703	-$307
IS CELL PHONE EXPENSE	$4,317	$4,620	$4,620	$4,317	-$303
IS WAREHOUSE CHARGES	$0	$247	$247	$259	$12
IS TELECOMMUNICATIONS CHARGES	$0	$1,085	$1,085	$1,191	$106
IS VEHICLE USE SPECIALS	$2,450	$2,362	$2,362	$2,475	$113
IS COPIER	$0	$0	$0	$910	$910
IS - IT COMPUTER LEASE	$3,600	$1,890	$1,890	$1,890	$0
IS R&M AUTOMOTIVE	$9,798	$9,000	$9,000	$9,000	$0
Total INTERNAL SERVICE:	**$56,106**	**$65,585**	**$65,335**	**$64,316**	**-$1,269**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$6,121	$6,121	$0	-$6,121
Total OPERATING TRANSFERS:	**$0**	**$6,121**	**$6,121**	**$0**	**-$6,121**
CAPITAL					
CAPITAL ASSET	$28,700	$0	$12,000	$35,000	$35,000
MOTOR VEHICLES	$6,803	$0	$0	$0	$0
Total CAPITAL:	**$35,503**	**$0**	**$12,000**	**$35,000**	**$35,000**
Total 2168201 DAVIS CAMP PARK:	**$1,327,726**	**$1,383,071**	**$1,316,446**	**$1,392,721**	**$9,650**
2168202 HUALAPAI MOUNTAIN PARK					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$6,121	$0	$0	-$6,121

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$219,387	$244,927	$202,822	$259,869	$14,942
OVERTIME	$4,439	$3,500	$3,500	$3,500	$0
PTO BUYBACK	$2,912	$4,765	$2,785	$3,143	-$1,622
TEMPORARY EMPLOYEES	$0	$0	$0	$15,000	$15,000
FICA/MEDICARE	$16,532	$18,737	$15,553	$19,880	$1,143
HEALTH INSURANCE	$46,024	$47,240	$42,922	$53,579	$6,339
WORKERS COMP	$9,312	$9,314	$9,314	$10,170	$856
STATE RETIREMENT	$27,367	$30,049	$26,078	$31,886	$1,837
Total PERSONNEL SERVICES:	**$325,973**	**$364,653**	**$302,974**	**$397,027**	**$32,374**
SUPPLIES					
OFFICE SUPPLIES	$1,006	$1,100	$1,050	$1,100	$0
CLEANING SUPPLIES	$4,042	$3,500	$3,500	$3,500	$0
FUEL OIL AND LUBRICANTS	$8,778	$6,500	$8,000	$8,500	$2,000
CLOTHING UNIFORMS SAFETY APPRO	$2,893	$3,000	$2,000	$2,000	-$1,000
MISCELLANY OPERATING SUPPLIES	$8,376	$6,000	$15,000	$15,000	$9,000
MISCELLANY OPERATING SUPPLIES - SASQUATCH	$326	$5,500	$809	$3,000	-$2,500
MISCELLANY OPERATING SUPPLIES - WINTER WONDERLAND	$2,255	$2,500	$1,000	$0	-$2,500
BUILDING & GROUNDS MATERIALS &	$11,218	$26,000	$20,000	$25,000	-$1,000
COMMUNICATE EQUIPMENT REPAIR	$0	$1,000	$500	$500	-$500
TOOLS & EQUIPMENT UNDER $1000	$11,907	$12,000	$10,000	$10,000	-$2,000
EQUIPMENT $1000 TO $4999	$621	$0	$0	$3,000	$3,000
Total SUPPLIES:	**$51,421**	**$67,100**	**$61,859**	**$71,600**	**$4,500**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$1,437	$500	$860	$500	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$508	$3,075	$3,075	$3,500	$425
OTHER OUTSIDE SERVICES	$31,893	$42,000	$35,000	$32,000	-$10,000
OTHER SERVICES	$4,944	$3,600	$3,600	$3,600	$0
TELEPHONE	$443	$2,000	$0	$0	-$2,000
TRAVEL EXPENSES	$0	$500	$0	$500	$0
ADVERTISING	$749	$0	$2,500	$4,000	$4,000
PRINTING EXPENSE	$1,766	$3,000	$3,000	$2,500	-$500
COPIER CONTRACT	$697	$972	$0	$0	-$972
ELECTRICITY EXPS.	$41,516	$38,000	$38,000	$40,000	$2,000
WATER EXPENSE	$61,135	$45,000	$37,750	$35,000	-$10,000
REFUSE DISPOSAL	$7,662	$9,500	$9,500	$10,500	$1,000
SEWAGE DISPOSAL	$5,217	$6,500	$9,500	$10,500	$4,000
OTHER BUTANE FIREWOOD ETC	$16,358	$16,000	$18,000	$18,000	$2,000
SOFTWARE LEASE	$0	$125	$0	$0	-$125

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
R&M AUTOMOTIVE	$2,140	$4,200	$6,000	$6,000	$1,800
R&M BUILDINGS	$67,137	$0	$0	$0	$0
BACK GROUND CHECK	$112	$250	$100	$250	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$1,326	$1,420	$1,420	$1,420	$0
BANK ACCOUNT EXPENSES	$14,302	$12,000	$8,397	$15,000	$3,000
Total CHARGES/SERVICES:	**$259,342**	**$189,142**	**$176,702**	**$183,770**	**-$5,372**
INTERNAL SERVICE					
IS FUEL	$1,367	$2,200	$2,022	$2,000	-$200
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$182	$0	$246	$371	$371
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$2,787	$2,900	$2,807	$2,787	-$113
IS WAREHOUSE CHARGES	$0	$123	$123	$159	$36
IS TELECOMMUNICATIONS CHARGES	$0	$995	$995	$718	-$277
IS VEHICLE USE SPECIALS	$1,500	$1,103	$1,500	$1,155	$52
IS COPIER	$0	$0	$0	$838	$838
IS - IT LEASE COMPUTER	$1,750	$670	$670	$670	$0
IS R&M AUTOMOTIVE	$7,178	$8,000	$8,000	$8,000	$0
Total INTERNAL SERVICE:	**$33,376**	**$34,560**	**$34,932**	**$34,379**	**-$181**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$5,000	$6,121	$6,121	$0	-$6,121
Total OPERATING TRANSFERS:	**$5,000**	**$6,121**	**$6,121**	**$0**	**-$6,121**
CAPITAL					
CAPITAL ASSET	$57,665	$0	$0	$35,000	$35,000
Total CAPITAL:	**$57,665**	**$0**	**$0**	**$35,000**	**$35,000**
Total 2168202 HUALAPAI MOUNTAIN PARK:	**$732,778**	**$661,576**	**$582,588**	**$721,776**	**$60,200**
2168205 COMMUNITY PARKS					
PERSONNEL SERVICES					
SALARIES/WAGES	$42,277	$43,514	$37,152	$46,152	$2,638
PTO BUYBACK	$0	$938	$1,306	$1,474	$536
FICA/MEDICARE	$2,950	$3,329	$2,630	$3,531	$202
HEALTH INSURANCE	$16,326	$9,448	$12,855	$10,716	$1,268
WORKERS COMP	$1,736	$1,580	$1,580	$1,735	$155
STATE RETIREMENT	$5,196	$5,339	$4,598	$5,663	$324
Total PERSONNEL SERVICES:	**$68,485**	**$64,148**	**$60,121**	**$69,271**	**$5,123**
SUPPLIES					
CLEANING SUPPLIES	$807	$1,200	$1,200	$1,500	$300
CLOTHING/UNIFORMS/SAFETY APPRO	$194	$350	$125	$250	-$100

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
MISCELLANY OPERATING SUPPLIES	$398	$1,200	$1,200	$1,200	$0
BUILDING GROUNDS MATERIALS	$5,570	$10,000	$5,075	$8,000	-$2,000
TOOLS & EQUIPMENT UNDER $1000	$722	$1,250	$200	$4,000	$2,750
Total SUPPLIES:	**$7,691**	**$14,000**	**$7,800**	**$14,950**	**$950**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$0	$75	$0	$75	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$0	$500	$0	$500	$0
OTHER OUTSIDE SERVICES	$22,356	$20,000	$25,000	$25,000	$5,000
ELECTRICITY EXPS.	$2,073	$2,500	$1,500	$2,500	$0
WATER EXPENSE	$6,329	$6,000	$5,000	$6,000	$0
REFUSE DISPOSAL	$1,400	$1,200	$1,200	$1,200	$0
SEWAGE DISPOSAL	$814	$900	$900	$900	$0
R&M AUTOMOTIVE	$28	$100	$0	$100	$0
BACK GROUND CHECK	$0	$100	$0	$100	$0
Total CHARGES/SERVICES:	**$33,000**	**$31,875**	**$33,600**	**$36,875**	**$5,000**
INTERNAL SERVICE					
IS FUEL	$2,950	$3,500	$2,500	$3,000	-$500
IS CELL PHONE EXPENSE	$565	$700	$611	$565	-$135
IS WAREHOUSE CHARGES	$0	$22	$22	$22	$0
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$125	$125
IS VEHICLE USE SPECIALS	$300	$315	$315	$330	$15
IS R&M AUTOMOTIVE	$1,827	$2,000	$0	$2,000	$0
Total INTERNAL SERVICE:	**$5,642**	**$6,537**	**$3,448**	**$6,042**	**-$495**
CAPITAL					
CAPITAL ASSET	$57,929	$0	$0	$0	$0
Total CAPITAL:	**$57,929**	**$0**	**$0**	**$0**	**$0**
Total 2168205 COMMUNITY PARKS:	**$172,748**	**$116,560**	**$104,969**	**$127,138**	**$10,578**
8028202 SAWMILL REC AREA RV PARK					
CAPITAL					
CAPITAL ASSET	$262,196	$0	$0	$0	$0
Total CAPITAL:	**$262,196**	**$0**	**$0**	**$0**	**$0**
Total 8028202 SAWMILL REC AREA RV PARK:	**$262,196**	**$0**	**$0**	**$0**	**$0**
8038202 AZ HEALTHY FOREST INITIATIVE P					
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$11,250	$11,250
Total CAPITAL:	**$0**	**$0**	**$0**	**$11,250**	**$11,250**
Total 8038202 AZ HEALTHY FOREST INITIATIVE P:	**$0**	**$0**	**$0**	**$11,250**	**$11,250**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CULTURE & RECREATION:	$3,032,631	$4,088,200	$2,568,640	$3,822,119	-$266,081
Total Expenditures:	$3,032,631	$4,088,200	$2,568,640	$3,822,119	-$266,081

Program Information - Admin

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Parks Administration	**21678200**

Description of Services: ARS § Title 11, Chapter 7, Article 2 governs the acquisition, operations and funding for public parks which may be developed and operated by Mohave County through expending public funds. A county parks operation and enhancement fund has been created under ARS § 11-941 for the sole purpose of operating and enhancing existing parks or creating new ones.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Full authority peace officer	A.A.C. R13-4-103	Maintenance of Certification
Multiple grant agreements	various	guaranteed years of service (some are perpetual)

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Supervision of employees, establishing and implementation of county policy and compliance with county standards.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Accounting for revenues, central services processing and public communications.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Developing grants and capital projects to maintain and expand the park system.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.

DISCRETIONARY SERVICE	Reference	Level of Service
Provision of planning and development of new recreational programs and services.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Insurance coverage and overhead costs.		Service is adequate.
Working with public and inter-agency recreational projects.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.

Program Information - Davis Camp

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Davis Camp Park	**21678201**

Description of Services: Self-supporting riverfront regional park provides recreational watercraft, camping, RV and vacation home use as well as a venue for special events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Full authority peace officer	A.A.C. R13-4-103	Maintenance of Certification
Contracts with BOR and NPS.	Lease agreements	Must use for recreational purposes.
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Supervision of guests, implementation of county policy and compliance with county standards.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Accounting for revenues, central services processing and public communications.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Maintenance of grounds and infrastructure to ensure public health and safety.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Provision of planning and development of new recreational programs and services.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Capital improvements other than maintenance.		These are generally grant funded.

Program Information - Hualapai Mountain Park

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Hualapai Mountain Park	**21678202**

Description of Services: Self-supporting mountaintop regional park provides recreational hiking, camping, RV, group area and cabin use as well as a venue for special events.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Full authority peace officer	A.A.C. R13-4-103	Maintenance of Certification
Public land deed restriction.	BLM oversight	Must use for recreational purposes.
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Supervision of guests, implementation of county policy and compliance with county standards.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Accounting for revenues, central services processing and public communications.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Maintenance of grounds and infrastructure to ensure public health and safety.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Provision of planning and development of new recreational programs and services.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Capital improvements other than maintenance.		These are generally grant funded.

Program Information - Community Parks

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Community Parks	**21678205**

Description of Services: Non-revenue parks serving specific communities with playgrounds, ball fields, dog parks, picnic areas, fitness trails and group meeting areas with restrooms.

Program Mandates and Intergovernmental Delegation Agreements:

	Statute or Reference	**Mandated Level of Service**
RP&P lease	BLM oversight	Must use for recreational purposes.
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Supervision of guests, implementation of county policy and compliance with county standards.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Maintenance of grounds and infrastructure to ensure public health and safety.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Provision of planning and development of new recreational programs and services.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Capital improvements other than maintenance.		These are generally grant funded.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Mohave County Parks

Department/Division Objectives:

Mohave County Parks manages two fee based regional parks, four community parks, the Mohave County Fairgrounds and one trails system all combined totaling over 2,600 acres of park land. The mission of the Mohave County Parks is to provide quality park facilities and outdoor recreational opportunities for the residents of Mohave County, to actively participate with agencies, organizations and groups in bettering the recreational needs of Mohave County residents and to be as self-supporting as possible without placing a burden on the taxpayers. Mohave County Parks is classified as an enterprise fund department-division and does not receive any general fund monies for operational costs and capital improvements. The FY26 Budget objective is to actively manage expenses at reduced levels (75% of approved FY24 budget) and work on a successful rollout of the new fee schedule which was approved on 12/2/2024 and is designed to improve revenues at all regional facilities; ultimately increasing Fund 216's cash on-hand to 1.0 million.

Budget Goals and Strategic Issues/New Initiatives:

The 2024 fee schedule revisions and volume of visitors have put the Parks division's budget in a better financial position this year. The goal is to continue to watch spending for FY26 and focus on building a cash balance of $1.0M. This will be accomplished by reducing spending through careful/active budget management and increasing revenue with a revised fee schedule and implement a marketing plan. We will continue to market key revenue generating services such as Cabin/Vacation

Home and RV Monthly reservations.

Many of the division's budget initiatives are focused on Environmental Planning and matching grant funds in an attempt to position Parks better for obtaining grant funds.

All large capital improvements are on hold for one fiscal year to help cash balances increase.

A couple of small capital improvements/new initiatives are focused on both increasing revenues and recreational opportunities by way of matching grant funds. Should the grant bids become successful, the matches will be leveraged to build a new RV Park at Hualapai Mountain Park and shoreline/fishing dock improvements at Davis Camp

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Estimated
Davis Camp Visitors	183,109	146,175	175,000	180,000
Hualapai Mountain Park Visitors	34,928	34,229	35,000	36,000
Volunteer Hours	16,350	15,166	16,000	16,000
Parks Fees Revenue	2,671,359	2,605,794	2,789,531	2,840,800

ERACE

Todd Davison
ERACE Program Coordinator

ERACE was established in 2003 as part of the anti-littering ordinance. ERACE personnel successfully follow the mission of mitigating illegal dumping by investigating, apprehending, and pursuing criminal and civil legal action for persons involved with this illegal activity within Mohave County. The department has organized, facilitated, and funded community cleanup events for communities in Mohave County. We have identified vehicles that have been illegally abandoned on public lands and causes such to be removed. The program provides educational presentations to the public on the importance of environmental stewardship and illegal dumping.

Revenue Summary

$435,000 $0
(0.00% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
SANITATION					
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT					
FEES	$423,573	$420,000	$420,000	$420,000	$0
MISCELLANEOUS REVENUES	$31	$0	$27	$0	$0
INTEREST EARNINGS	$18,206	$15,000	$15,000	$15,000	$0
Total 5157001 ERACE-RURAL CLEAN-UP ENFORCEMT:	**$441,810**	**$435,000**	**$435,027**	**$435,000**	**$0**
Total SANITATION:	**$441,810**	**$435,000**	**$435,027**	**$435,000**	**$0**
Total Revenue:	**$441,810**	**$435,000**	**$435,027**	**$435,000**	**$0**

Expenditure Summary

$874,160 -$21,908
(-2.44% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
SANITATION					
5157001 ERACE-RURAL CLEAN-UP ENFORCEMT					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$4,659	$0	$0	-$4,659
SALARIES/WAGES	$199,427	$206,233	$181,759	$222,421	$16,188
OVERTIME	$0	$1,000	$1,000	$1,000	$0
PTO BUYBACK	$1,383	$1,452	$3,173	$3,582	$2,130
SALARY/WAGES/OT REIMBURSEMENTS	-$286	$0	$0	$0	$0
FICA/MEDICARE	$14,413	$15,777	$13,487	$17,015	$1,238
HEALTH INSURANCE	$56,064	$42,327	$28,668	$42,864	$537
WORKERS COMP	$11,044	$10,435	$10,621	$11,455	$1,020
STATE RETIREMENT	$24,506	$25,762	$27,998	$27,291	$1,529
Total PERSONNEL SERVICES:	**$306,551**	**$307,645**	**$266,706**	**$325,628**	**$17,983**
SUPPLIES					
OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$1,847	$3,500	$2,000	$3,500	$0
MISCELLANY OPERATING SUPPLIES	$287	$900	$500	$900	$0
TOOLS & EQUIPMENT UNDER $1000	$615	$1,000	$594	$1,000	$0
EQUIPMENT $1000 TO $4999	$0	$0	$406	$0	$0
Total SUPPLIES:	**$3,749**	**$6,400**	**$4,500**	**$6,400**	**$0**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$10,806	$0	$0	$0	$0
Total OTHER USES:	**-$10,806**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$309	$500	$765	$1,000	$500
TRAINING COSTS	$1,487	$1,250	$1,500	$1,800	$550

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAVEL EXPENSES	$0	$100	$0	$100	$0
JOB ADVERTISING	$0	$0	$0	$1,000	$1,000
PRINTING EXPENSE	$46	$500	$250	$500	$0
REFUSE DISPOSAL	$16,298	$15,000	$15,000	$17,000	$2,000
SOFTWARE LEASE	$0	$550	$0	$0	-$550
BUILDING LEASES	$4,350	$4,338	$4,338	$4,338	$0
R&M AUTOMOTIVE/BOATS	$15	$250	$100	$250	$0
REWARDS PAYOUT	$500	$5,000	$5,000	$5,000	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$4,897	$5,000	$5,385	$5,000	$0
PREVENTION PROGRAM EXPENSES	$300	$1,500	$1,500	$1,500	$0
PROGRAMS	$0	$1,000	$1,000	$1,000	$0
Total CHARGES/SERVICES:	**$28,203**	**$34,988**	**$34,838**	**$38,488**	**$3,500**
INTERNAL SERVICE					
IS FUEL	$11,276	$12,000	$14,724	$15,000	$3,000
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$1,712	$1,860	$1,860	$1,711	-$149
IS MAIL CHARGES	$0	$30	$30	$20	-$10
IS WAREHOUSE CHARGES	$0	$329	$329	$76	-$253
IS TELECOMMUNICATIONS CHARGES	$0	$473	$473	$438	-$35
IS POSTAGE	$171	$200	$200	$185	-$15
IS VEHICLE USE SPECIALS	$1,200	$1,260	$1,260	$1,320	$60
IS LIABILITY INSURANCE	$10,227	$12,028	$12,028	$9,159	-$2,869
IS R&M AUTOMOTIVE	$5,943	$6,000	$6,000	$6,000	$0
CENTRAL SERVICE CHARGES	$11,672	$14,961	$14,961	$14,622	-$339
Total INTERNAL SERVICE:	**$60,813**	**$67,710**	**$70,434**	**$66,212**	**-$1,498**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$55,000	$55,000	$0	-$55,000
Total OPERATING TRANSFERS:	**$0**	**$55,000**	**$55,000**	**$0**	**-$55,000**
CONTINGENCY					
CONTINGENCY	$0	$424,325	$0	$437,432	$13,107
Total CONTINGENCY:	**$0**	**$424,325**	**$0**	**$437,432**	**$13,107**
CAPITAL					
MOTOR VEHICLES	$16,134	$0	$0	$0	$0
Total CAPITAL:	**$16,134**	**$0**	**$0**	**$0**	**$0**
Total 5157001 ERACE-RURAL CLEAN-UP ENFORCEMT:	**$404,644**	**$896,068**	**$431,478**	**$874,160**	**-$21,908**
Total SANITATION:	**$404,644**	**$896,068**	**$431,478**	**$874,160**	**-$21,908**
Total Expenditures:	**$404,644**	**$896,068**	**$431,478**	**$874,160**	**-$21,908**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
ERACE Program	**51567001**

Description of Services: Provides officers to deter illegal dumping within Mohave County. Program is funded through a surcharge at county landfills.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Full authority peace officer	A.A.C. R13-4-103	Maintenance of Certification
County Ordinance	2002-03	5 day notice for dumping violations.
State Law	A.R.S. § 13-1603	Criminal littering statute.
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Investigation and identification of litter generators within Mohave County.	Ord 2002-03	Approximately 400 cases are processed annually.
Dumpsite remediation.	A.R.S. § 13-1603	Removal of 160 tons each year.
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Community cleanups providing free dumpsters.	Countywide	ERACE holds an average of 15 community cleanups per year.
Awareness education presentations.	Countywide	Usually about 12 visits to schools and service groups to promote dumping awareness.
Agency assists.	Countywide	Helping other departments with calls.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

ERACE

Department/Division Objectives:
ERACE was established in 2003 as part of the anti-littering ordinance. ERACE personnel successfully follow the mission of mitigating illegal dumping by investigating, apprehending, and pursuing criminal and civil legal action for persons involved with this illegal activity within Mohave County. The department has organized, facilitated, and funded community cleanup events for communities in Mohave County. We have identified vehicles that have been illegally abandoned on public lands and causes such to be removed. The program provides educational presentations to the public on the importance of environmental stewardship and illegal dumping.

Budget Goals and Strategic Issues/New Initiatives:
Landfill use has seen a slow and steady increase based on development patterns regionally, while the ERACE division continues to balance staffing, budget and delivering a reliable service. This results in a budget that is farily balanced currently, and sustainable into the future. The division sits on a healthy cash balance and doesnt anticipate much to threaten or upset this balance.

The Capital Request for FY26 includes purchase of non-lethal TASER weapons, which will modernize the ERACE Officers tools of enforcement. The TASER is an industry standard weapon which is recognized as a best practice.

Performance Measurements:

	FY24 Actual	FY 25 Budget	FY 25 Projected	FY 26 Budget
ERACE Cases Closed	487	530	806	850
ERACE Citations Written	28	35	22	40
Tons of Waste Collected	239	275	380	400
Tires Collected	1,530	1,200	1,686	1,700

Fairgrounds / Fair

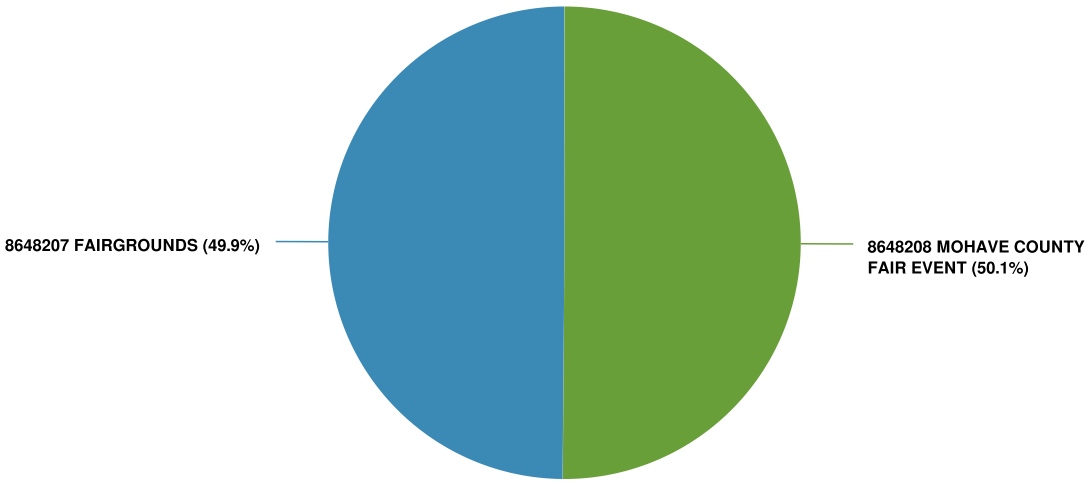
Park Superintendent

It is the mission of the Mohave County Fairgrounds and Events Center to produce a successful Fair and grow the use of the facilities while exploring the ways in which the Fairgrounds can increase revenue and better serve the community. The Mohave County Fair and Fairgrounds promote community involvement and interest in agriculture, livestock, household arts, horticulture, traditions, and so much more. This is accomplished by providing an educational and entertaining experience in a family-friendly environment that encourages the public to showcase their accomplishments.

Revenue Summary

$1,017,780 $153,926
(17.82% vs. prior year)

Revenue by Department



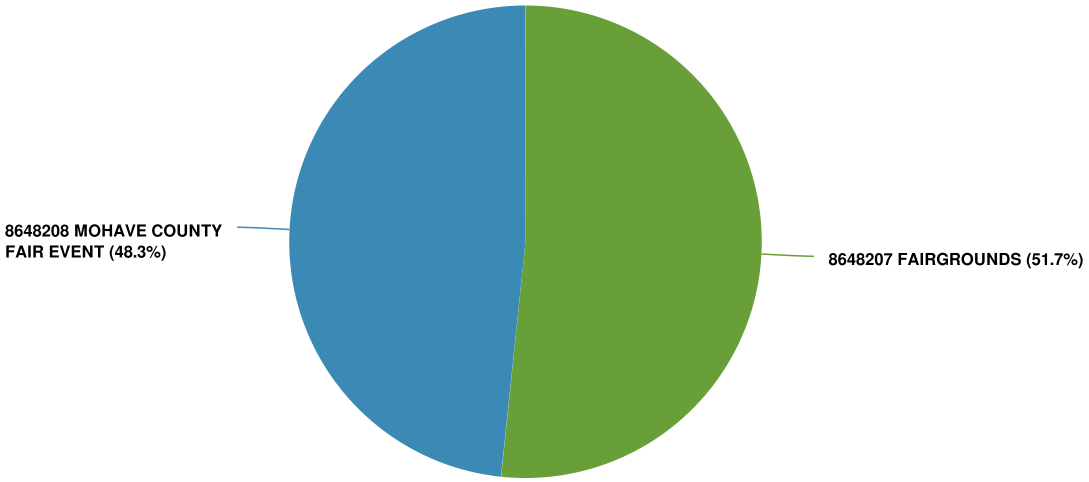
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CULTURE & RECREATION					
8648207 FAIRGROUNDS					
NONCASH DONATIONS	$4,875	$3,250	$1,041	$4,500	$1,250

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALE OF ALCOHOL	$3,940	$7,500	$7,000	$14,000	$6,500
FEES	$18,771	$18,000	$22,000	$32,000	$14,000
CAMPGROUND FEES	$10,403	$6,000	$16,000	$16,000	$10,000
MISCELLANEOUS REVENUES	$3,463	$5,000	$15,000	$15,000	$10,000
INTEREST EARNINGS	$2,854	$0	$3,480	$2,000	$2,000
RENTS FROM LAND AND BUILDINGS	$86,450	$110,000	$75,000	$83,000	-$27,000
LEGAL SETTLEMENTS	$85,000	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$25,000	$25,000	$25,000	$25,000	$0
OPERATING TRANSF IN-INTRAFUND	$0	$256,794	$100,000	$316,010	$59,216
Total 8648207 FAIRGROUNDS:	**$240,756**	**$431,544**	**$264,521**	**$507,510**	**$75,966**
8648208 MOHAVE COUNTY FAIR EVENT					
NONCASH DONATIONS	$5,660	$5,860	$4,100	$4,000	-$1,860
STATE GRANTS / ENTITLEMENTS	$221,716	$120,000	$210,000	$221,270	$101,270
SALE OF ALCOHOL	$19,728	$28,600	$17,370	$20,000	-$8,600
FEES	$173,157	$161,850	$179,908	$180,000	$18,150
MISCELLANEOUS REVENUES	$58,532	$61,000	$39,540	$45,000	-$16,000
RENTS FROM LAND AND BUILDINGS	$41,539	$45,000	$32,953	$40,000	-$5,000
DONATIONS CONTRIBUTIONS	$0	$10,000	$0	$0	-$10,000
Total 8648208 MOHAVE COUNTY FAIR EVENT:	**$520,332**	**$432,310**	**$483,871**	**$510,270**	**$77,960**
Total CULTURE & RECREATION:	**$761,088**	**$863,854**	**$748,392**	**$1,017,780**	**$153,926**
Total Revenue:	**$761,088**	**$863,854**	**$748,392**	**$1,017,780**	**$153,926**

Expenditure Summary

$1,003,669 $56,202
(5.93% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
CULTURE & RECREATION					
8648207 FAIRGROUNDS					
PERSONNEL SERVICES					
SALARIES/WAGES	$187,894	$196,262	$192,809	$203,164	$6,902
OVERTIME	$2,866	$1,500	$1,500	$3,000	$1,500
PTO BUYBACK	$1,385	$1,454	$0	$0	-$1,454
FICA/MEDICARE	$14,296	$15,014	$11,979	$15,542	$528
COUNTY HEALTH INSURANCE	$27,907	$37,792	$28,000	$42,864	$5,072
WORKERS COMP	$7,032	$3,412	$3,412	$3,692	$280
STATE RETIREMENT	$23,340	$24,081	$19,426	$24,928	$847

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$264,721**	**$279,515**	**$257,126**	**$293,190**	**$13,675**
SUPPLIES					
OFFICE SUPPLIES	$882	$1,500	$750	$750	-$750
ALCOHOL SUPPLIES	$576	$3,000	$1,500	$3,000	$0
NONCASH ASSISTANCE	$4,875	$3,250	$1,041	$2,000	-$1,250
CLEANING SUPPLIES	$2,247	$2,000	$2,800	$3,000	$1,000
FUEL OIL AND LUBRICANTS	$9	$500	$0	$0	-$500
CLOTHING UNIFORMS SAFETY APPRO	$1,334	$1,000	$1,000	$750	-$250
MISCELLANY OPERATING SUPPLIES	$1,993	$2,500	$2,000	$5,000	$2,500
BUILDING GROUNDS MATERIALS	$11,221	$14,000	$14,000	$12,000	-$2,000
COMMUNICATE EQUIPMENT REPAIR	$0	$500	$285	$200	-$300
TOOLS & EQUIPMENT UNDER $1000	$4,923	$4,000	$3,000	$3,000	-$1,000
EQUIPMENT $1000 TO $4999	$2,547	$2,500	$0	$0	-$2,500
Total SUPPLIES:	**$30,608**	**$34,750**	**$26,376**	**$29,700**	**-$5,050**
CHARGES/SERVICES					
HEALTH SERVICES EXAMINATIONS	$396	$500	$200	$500	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$819	$1,000	$1,000	$1,000	$0
OTHER OUTSIDE SERVICES	$29,181	$35,000	$32,000	$32,000	-$3,000
OTHER SERVICES	$7,310	$11,000	$11,000	$12,000	$1,000
TELEPHONE	$510	$550	$550	$550	$0
ADVERTISING	$144	$2,000	$500	$2,000	$0
PRINTING EXPENSE	$0	$1,000	$500	$1,000	$0
COPIER CONTRACT	$1,128	$1,864	$0	$0	-$1,864
ELECTRICITY EXPENSE	$23,382	$33,000	$28,000	$28,000	-$5,000
NATURAL GAS	$4,115	$6,000	$4,000	$6,000	$0
REFUSE DISPOSAL	$0	$0	$0	$1,000	$1,000
REFUSE / SEWAGE / WATER	$11,164	$19,000	$11,576	$12,500	-$6,500
SOFTWARE LEASE	$0	$8,000	$0	$0	-$8,000
R&M AUTOMOTIVE/BOATS	$821	$1,500	$1,500	$1,500	$0
R&M SOFTWARE	$2,373	$0	$2,750	$2,750	$2,750
R&M BUILDINGS	$22,022	$5,000	$5,000	$25,000	$20,000
BACK GROUND CHECK	$57	$350	$200	$350	$0
MISCELLANEOUS OTHER	$3,228	$0	$0	$0	$0
BANK ACCOUNT EXPENSES	$2,082	$2,500	$2,500	$2,500	$0
Total CHARGES/SERVICES:	**$108,734**	**$128,764**	**$101,276**	**$129,150**	**$386**
INTERNAL SERVICE					
IS FUEL	$1,750	$4,000	$3,000	$3,000	-$1,000
DATA PROCESSING SERVICES	$9,086	$13,590	$13,590	$17,368	$3,778
IS TELEPHONE	$363	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$219	$337	$337	$313	-$24
IS CELL PHONE EXPENSE	$3,159	$3,240	$3,240	$3,159	-$81
IS MAIL CHARGES	$0	$30	$30	$5	-$25
IS WAREHOUSE CHARGES	$0	$90	$90	$87	-$3
IS TELECOMMUNICATIONS CHARGES	$0	$745	$745	$685	-$60
IS POSTAGE	$17	$50	$50	$18	-$32
MOTOR POOL CHARGES	$141	$0	$0	$0	$0
IS VEHICLE USE SPECIALS	$300	$630	$630	$660	$30
IS COPIER	$0	$0	$0	$2,708	$2,708
IS LIABILITY INSURANCE	$3,252	$3,575	$3,575	$3,201	-$374
IS - IT COMPUTER LEASE	$840	$1,210	$1,210	$940	-$270
IS R&M AUTOMOTIVE	$1,181	$6,500	$6,500	$6,500	$0
CENTRAL SERVICE CHARGES	$14,539	$22,621	$22,621	$27,745	$5,124
Total INTERNAL SERVICE:	**$34,846**	**$56,618**	**$55,618**	**$66,389**	**$9,771**
CAPITAL					
CAPITAL ASSET	$0	$15,510	$15,000	$0	-$15,510
SECURITY EQUIPMENT	$18,997	$0	$0	$0	$0
Total CAPITAL:	**$18,997**	**$15,510**	**$15,000**	**$0**	**-$15,510**
Total 8648207 FAIRGROUNDS:	**$457,906**	**$515,157**	**$455,396**	**$518,429**	**$3,272**
8648208 MOHAVE COUNTY FAIR EVENT					
PERSONNEL SERVICES					
SALARIES/WAGES	$2,101	$1,456	$6,976	$0	-$1,456
OVERTIME	$28,049	$33,000	$29,550	$33,000	$0
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$2,018	$1,924	$1,924
FICA/MEDICARE	$2,316	$3,000	$2,709	$3,000	$0
COUNTY HEALTH INSURANCE	-$815	$1,200	$5,089	$0	-$1,200
WORKERS COMP	$601	$650	$840	$840	$190
STATE RETIREMENT	$2,411	$2,800	$3,521	$3,600	$800
PUB SAFETY OFFICER RETIREMENT	$5,288	$5,500	$2,745	$5,500	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$407	$266	$266
Total PERSONNEL SERVICES:	**$39,951**	**$47,606**	**$53,855**	**$48,130**	**$524**
SUPPLIES					
OFFICE SUPPLIES	$1,996	$2,000	$1,000	$1,000	-$1,000
ALCOHOL SUPPLIES	$3,346	$4,500	$5,442	$5,000	$500
NONCASH ASSISTANCE	$5,660	$5,860	$0	$0	-$5,860
CLEANING SUPPLIES	$130	$250	$250	$2,000	$1,750
CLOTHING UNIFORMS SAFETY APPRO	$2,060	$2,000	$1,500	$1,500	-$500
MISCELLANY OPERATING SUPPLIES	$9,251	$10,500	$5,576	$6,000	-$4,500
BUILDING GROUNDS MATERIALS	$1,043	$1,500	$1,500	$1,500	$0
TOOLS & EQUIPMENT UNDER $1000	$1,669	$2,000	$2,000	$5,000	$3,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$2,000	$0	$0	$0	$0
Total SUPPLIES:	**$27,154**	**$28,610**	**$17,268**	**$22,000**	**-$6,610**
CHARGES/SERVICES					
TRAINING COSTS	$0	$100	$100	$1,000	$900
OTHER OUTSIDE SERVICES	$76,221	$75,000	$73,172	$75,000	$0
ADVERTISING	$6,095	$5,000	$1,329	$4,200	-$800
PRINTING EXPENSE	$93	$7,000	$7,000	$6,000	-$1,000
R&M SOFTWARE	$450	$450	$650	$650	$200
BACK GROUND CHECK	$59	$250	$20	$250	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$8,321	$9,000	$9,000	$9,000	$0
BANK ACCOUNT EXPENSES	$1,991	$2,500	$2,500	$3,000	$500
Total CHARGES/SERVICES:	**$93,230**	**$99,300**	**$93,771**	**$99,100**	**-$200**
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$0	$256,794	$100,000	$316,010	$59,216
Total OPERATING TRANSFERS:	**$0**	**$256,794**	**$100,000**	**$316,010**	**$59,216**
Total 8648208 MOHAVE COUNTY FAIR EVENT:	**$160,335**	**$432,310**	**$264,894**	**$485,240**	**$52,930**
Total CULTURE & RECREATION:	**$618,240**	**$947,467**	**$720,290**	**$1,003,669**	**$56,202**
Total Expenditures:	**$618,240**	**$947,467**	**$720,290**	**$1,003,669**	**$56,202**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Fairgrounds / Fair	**86478207, 86478208**

Description of Services: The Mohave County Fair and Fairgrounds promote community involvement and interest in agriculture, livestock, household arts, horticulture, traditions, and so much more. This is accomplished by providing an educational and entertaining experience in a family-friendly environment that encourages the public to showcase their accomplishments.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Grants, Sponsorship, and Donation Agreements	Various	guaranteed years of service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Supervision of employees, establishing and implementation of county policy and compliance with county standards.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Accounting for revenues, central services processing and public communications.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Developing grants and capital projects to maintain and expand the fairgrounds	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.

DISCRETIONARY SERVICE	Reference	Level of Service
Provision of planning and development of new recreational programs and services.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.
Insurance coverage and overhead costs.		Service is adequate.
Working with public and inter-agency recreational projects.	APWA and CAPRA accreditation practices	The current level of service meets or exceeds national standards as set by best practices.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Mohave County Fairgrounds and the Fair

Department/Division Objectives:

It is the mission of the Mohave County Fairgrounds and Events Center to deliver a successful Fair and improve the year-round use of the facilities while exploring programs as a means for the Fairgrounds can increase revenue and better serve the community. The Mohave Count Fair and Fairgrounds promote community involvement and showcase agriculture, livestock, household arts, horticulture, traditions, and more. This is accomplished by continuing to improve the safety and cleanliness of the facility while working to provide an educational and entertaining experience in a family-friendly environment that encourages the public to showcase their accomplishments.

Budget Goals and Strategic Issues/New Initiatives:

The Mohave County Fairgrounds continues to focus on increasing revenue and being smart about how/where to spend money on the facility. Facility rentals and the Fair are not simply enough to sustain the Fairgrounds operations; Mohave County Parks/Fairgrounds staff must also plan and execute events and programming. Funds to not exist which will allow for staff to plan for large Capital Improvements, so staff has focused on improvements and Initiatives which will slowly improve the facility and lead to: increased facility reservations, more efficient operations, and improve operational safety.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Budget
Fair Attendance	24,075	24,558	23,112	25,000
Fair Revenue	$ 289,643	$ 266,218	$ 261,127	$ 506,270
Fairgrounds Revenue	$ 62,064	$ 257,243	$ 164,521	$ 191,500
Volunteer Hours	-	-	40	150

Improvement Districts

Kelly Stickrath
Improvement District Manager

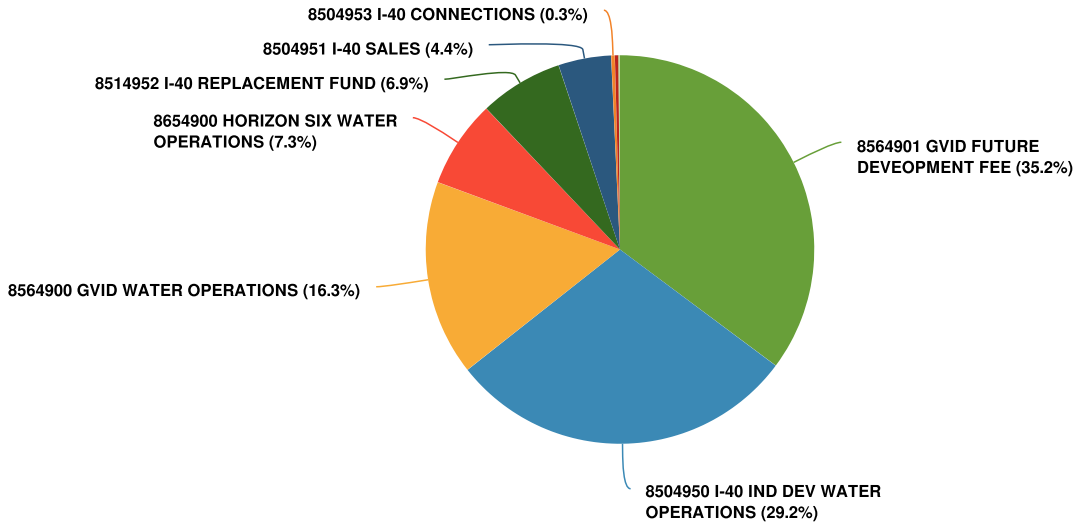
The Improvement Districts mission is to provide property owners with the means to construct streets, sidewalks, curbs, gutters, bridges, water and waste water, etc. as stated in Arizona Revised Statutes 48-909. To allocate the costs of local improvements to the benefited property, in order to preserve general tax revenues and debt capacity of the County.

The Mohave County Improvement Districts Office currently manages Water Systems Improvement Districts in the Kingman area, Golden Valley area, Lake Havasu area, and the I40 Industrial area. Improvement Districts can be formed for the purpose of street, water, sewer, drainage and other local improvements pursuant to Arizona Revised Statute 48-909.

Revenue Summary

$7,195,199 **$1,087,073**
(17.80% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
4224918 GVID - PHASE V					
SPECIAL ASSESSMENT REVENUE	$6,824	$0	$0	$4,771	$4,771
INTEREST EARNINGS	$277	$0	$168	$129	$129
Total 4224918 GVID - PHASE V:	**$7,101**	**$0**	**$168**	**$4,900**	**$4,900**
4224919 GVID PHASE V-B					
PRIOR YEARS REAL ESTATE TAXES	$2,284	$0	$0	$0	$0
SPECIAL ASSESSMENT REVENUE	$1,373	$19,500	$2,848	$3,000	-$16,500
INTEREST EARNINGS	$3	$10	$12	$5	-$5
Total 4224919 GVID PHASE V-B:	**$3,660**	**$19,510**	**$2,860**	**$3,005**	**-$16,505**
8504950 I-40 IND DEV WATER OPERATIONS					
COST SHARING REVENUE	$1,435,083	$1,259,160	$1,548,054	$1,862,077	$602,917
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$7,103	$0	$0
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121
OPERATING TRANSF IN-INTRAFUND	$164,305	$161,894	$197,215	$237,221	$75,327
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,599,388**	**$1,427,175**	**$1,758,493**	**$2,099,298**	**$672,123**
8504951 I-40 SALES					

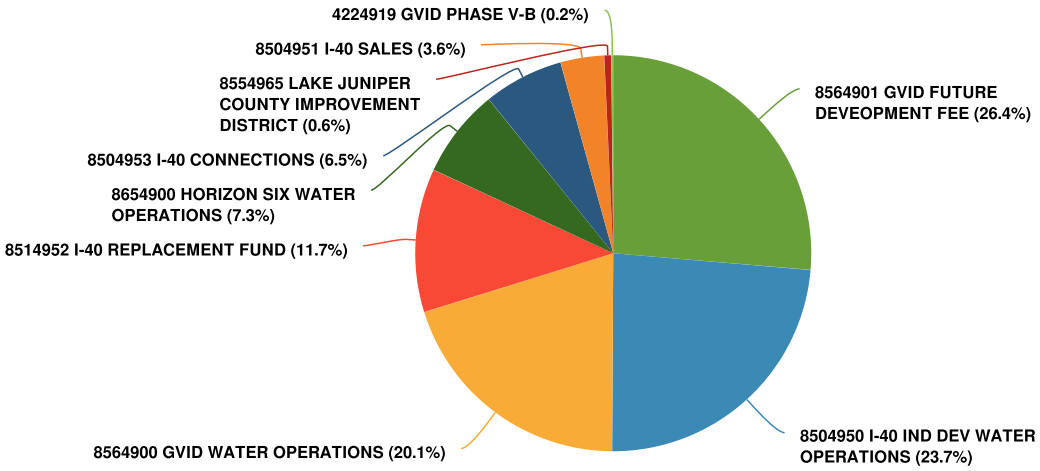
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES FOR SERVICES	$935	$1,000	$1,000	$1,000	$0
MISCELLANEOUS REVENUES	$110	$0	$0	$0	$0
INTEREST EARNINGS	$13,105	$5,000	$15,000	$15,000	$10,000
WATER SALES	$261,692	$250,000	$312,000	$300,000	$50,000
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$328,000**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
INTEREST EARNINGS	$19,794	$5,000	$10,000	$10,000	$5,000
PRIVATE INDUSTRY CONTRIBUTIONS	$164,486	$458,724	$453,195	$433,500	-$25,224
OPERATING TRANSFERS IN	$55,718	$59,076	$59,009	$56,500	-$2,576
Total 8514952 I-40 REPLACEMENT FUND:	**$239,999**	**$522,800**	**$522,204**	**$500,000**	**-$22,800**
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					
FEES	$113	$100	$100	$1,500	$1,400
CHARGES FOR SERVICES	$7,500	$1,500	$1,500	$100	-$1,400
MISCELLANEOUS REVENUES	$0	$0	$0	$648	$648
INTEREST EARNINGS	$1,481	$500	$950	$1,000	$500
WATER SALES	$15,896	$17,100	$17,470	$18,800	$1,700
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$24,991**	**$19,200**	**$20,020**	**$22,048**	**$2,848**
8564900 GVID WATER OPERATIONS					
FEES	$39,010	$36,000	$36,000	$36,000	$0
CHARGES FOR SERVICES	$20,140	$15,000	$18,200	$15,000	$0
MISCELLANEOUS REVENUES	$6,185	$7,500	$3,000	$0	-$7,500
MISCELLANEOUS REVENUES	$3,800	$3,800	$0	$3,800	$0
INTEREST EARNINGS	$20,117	$15,000	$28,000	$15,000	$0
AUCTION PROCEEDS	$0	$0	$500	$0	$0
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$0	$5,000	$5,000
SALE OF COUNTY ASSETS	$0	$39,000	$39,000	$0	-$39,000
WATER SALES	$1,099,916	$1,080,000	$1,092,000	$1,095,000	$15,000
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121
Total 8564900 GVID WATER OPERATIONS:	**$1,189,169**	**$1,202,421**	**$1,222,821**	**$1,169,800**	**-$32,621**
8654900 HORIZON SIX WATER OPERATIONS					
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$432,000	$432,000
FEES	$91,898	$80,000	$80,847	$80,000	$0
MISCELLANEOUS REVENUES	$0	$10,000	$0	$7,650	-$2,350
INTEREST EARNINGS	$4,138	$1,500	$6,200	$5,000	$3,500
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$96,036**	**$91,500**	**$87,047**	**$524,650**	**$433,150**
Total GENERAL GOVERNMENT:	**$3,436,185**	**$3,538,606**	**$3,941,613**	**$4,639,701**	**$1,101,095**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
4354937 MALIBU ROAD IMPROV DIST CONST					
SPECIAL ASSESSMENT REVENUE	$0	$0	$86	$160	$160
INTEREST EARNINGS	$0	$0	$1	$0	$0
Total 4354937 MALIBU ROAD IMPROV DIST CONST:	**$0**	**$0**	**$87**	**$160**	**$160**
8504953 I-40 CONNECTIONS					
FEES	$33,000	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$55,818	$35,030	$71,775	$22,279	-$12,751
Total 8504953 I-40 CONNECTIONS:	**$88,818**	**$35,030**	**$71,775**	**$22,279**	**-$12,751**
8564901 GVID FUTURE DEVEOPMENT FEE					
FUTURE DEVELOPMENT FEES	$18,000	$2,512,980	$24,700	$2,518,750	$5,770
INTEREST EARNINGS	$8,646	$2,000	$7,500	$500	-$1,500
OPERATING TRANSFERS IN	$11,409	$19,510	$5,708	$13,809	-$5,701
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$38,055**	**$2,534,490**	**$37,908**	**$2,533,059**	**-$1,431**
Total CAPITAL:	**$126,873**	**$2,569,520**	**$109,770**	**$2,555,498**	**-$14,022**
Total Revenue:	**$3,563,058**	**$6,108,126**	**$4,051,383**	**$7,195,199**	**$1,087,073**

Expenditure Summary

$8,854,223 $3,219,796
(57.15% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
4224919 GVID PHASE V-B					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$11,409	$19,510	$5,708	$13,809	-$5,701
Total OPERATING TRANSFERS:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
Total 4224919 GVID PHASE V-B:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
8504950 I-40 IND DEV WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$12,599	$0	$0	-$12,599

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$161,869	$224,946	$229,889	$247,943	$22,997
REGULAR ON CALL	$1,482	$0	$1,028	$0	$0
OVERTIME	$16,083	$12,000	$12,000	$12,000	$0
PTO BUYBACK	$569	$598	$0	$598	$0
FICA/MEDICARE	$13,308	$17,208	$13,475	$18,968	$1,760
COUNTY HEALTH INSURANCE	$29,575	$38,737	$24,655	$45,007	$6,270
WORKERS COMP	$5,072	$6,781	$0	$7,907	$1,126
STATE RETIREMENT	$21,181	$27,606	$22,208	$29,753	$2,147
Total PERSONNEL SERVICES:	**$249,139**	**$340,475**	**$303,255**	**$362,176**	**$21,701**
SUPPLIES					
OFFICE SUPPLIES	$444	$500	$500	$500	$0
TECHNICAL SERVICES SUPPLIES	$1,215	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$471	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,860	$4,000	$4,000	$3,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$4,669	$2,000	$2,000	$2,000	$0
EQUIPMENT $1000 TO $4999	$0	$0	$4,190	$0	$0
Total SUPPLIES:	**$10,659**	**$8,000**	**$12,190**	**$7,000**	**-$1,000**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,015	$2,000	$2,000	$2,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SERVICES	$13,958	$25,000	$25,000	$0	-$25,000
TELEPHONE	$3,499	$3,540	$96	$0	-$3,540
LIABILITY INSURANCE	$73,644	$75,000	$86,326	$87,000	$12,000
ELECTRICITY EXPENSE	$927,627	$860,000	$1,178,000	$1,413,600	$553,600
SOFTWARE LEASE	$230	$0	$5,654	$5,800	$5,800
BUILDING LEASES	$3,586	$3,576	$3,576	$4,291	$715
R&M SOFTWARE	$0	$1,000	$300	$0	-$1,000
R&M TECHNICAL EQUIP	$24,438	$30,000	$30,000	$20,000	-$10,000
R&M BUILDINGS	-$323	$500	$500	$500	$0
R&M GROUNDS	$0	$200	$200	$200	$0
BACK GROUND CHECK	$64	$60	$100	$60	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$631	$1,050	$735	$550	-$500
Total CHARGES/SERVICES:	**$1,053,781**	**$1,007,526**	**$1,337,587**	**$1,589,601**	**$582,075**
INTERNAL SERVICE					
IS FUEL	$10,369	$15,000	$7,700	$10,000	-$5,000
DATA PROCESSING SERVICES	$4,543	$4,530	$4,530	$4,342	-$188
IS TELEPHONE	$226	$253	$253	$323	$70

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$2,154	$2,340	$4,012	$2,154	-$186
IS WAREHOUSE CHARGES	$0	$81	$81	$92	$11
IS TELECOMMUNICATIONS CHARGES	$0	$478	$478	$553	$75
IS POSTAGE	$0	$100	$0	$170	$70
IS COURIER	$12	$10	$0	$12	$2
IS VEHICLE USE SPECIALS	$600	$600	$600	$600	$0
IS LIABILITY INSURANCE	$5,404	$5,886	$5,886	$2,413	-$3,473
IS - IT LEASE COMPUTER	$1,000	$680	$680	$1,360	$680
IS R&M AUTOMOTIVE	$2,939	$3,000	$3,000	$3,000	$0
CENTRAL SERVICE CHARGES	$30,120	$25,669	$25,669	$25,661	-$8
Total INTERNAL SERVICE:	**$57,477**	**$58,739**	**$53,001**	**$50,758**	**-$7,981**
CAPITAL					
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CAPITAL ASSET	$82,974	$39,000	$0	$90,000	$51,000
MAINTENANCE EQUIPMENT	$0	$0	$39,000	$0	$0
Total CAPITAL:	**$82,974**	**$39,000**	**$39,000**	**$92,500**	**$53,500**
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,454,030**	**$1,453,740**	**$1,745,033**	**$2,102,035**	**$648,295**
8504951 I-40 SALES					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$55,718	$59,076	$59,009	$56,500	-$2,576
OPERATING TRANSF OUT-INTRAFUND	$220,124	$196,924	$268,990	$259,500	$62,576
Total OPERATING TRANSFERS:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
CHARGES/SERVICES					
R&M TECHNICAL EQUIP	$116,238	$200,000	$34,417	$524,040	$324,040
Total CHARGES/SERVICES:	**$116,238**	**$200,000**	**$34,417**	**$524,040**	**$324,040**
CONTINGENCY					
CONTINGENCY	$0	$432,731	$0	$508,280	$75,549
Total CONTINGENCY:	**$0**	**$432,731**	**$0**	**$508,280**	**$75,549**
CAPITAL					
CAPITAL ASSET	$338,237	$795,972	$481,487	$6,300	-$789,672
Total CAPITAL:	**$338,237**	**$795,972**	**$481,487**	**$6,300**	**-$789,672**
Total 8514952 I-40 REPLACEMENT FUND:	**$454,475**	**$1,428,703**	**$515,904**	**$1,038,620**	**-$390,083**
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
PERSONNEL SERVICES					
SALARIES/WAGES	$3,102	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$234	$284	$245	$301	$17
COUNTY HEALTH INSURANCE	$354	$472	$334	$536	$64
WORKERS COMP	$8	$9	$0	$10	$1
STATE RETIREMENT	$381	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$4,079**	**$4,939**	**$4,181**	**$5,258**	**$319**
SUPPLIES					
OFFICE SUPPLIES	$97	$100	$100	$100	$0
TECHNICAL SERVICES SUPPLIES	$83	$100	$100	$100	$0
MISCELLANY OPERATING SUPPLIES	$23	$100	$100	$100	$0
TOOLS & EQUIPMENT UNDER $1000	$7,050	$8,500	$6,500	$500	-$8,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$0	$0
Total SUPPLIES:	**$7,253**	**$8,800**	**$8,197**	**$800**	**-$8,000**
CHARGES/SERVICES					
TESTING COSTS	$1,258	$1,000	$1,000	$1,000	$0
OTHER OUTSIDE SERVICES	$4,965	$2,000	$2,000	$2,000	$0
TELEPHONE	$844	$950	$916	$950	$0
LIABILITY INSURANCE	$3,129	$3,300	$3,296	$3,300	$0
ELECTRICITY EXPENSE	$1,444	$1,800	$1,636	$1,875	$75
R&M BUILDINGS	$20	$100	$100	$100	$0
R&M GROUNDS	$250	$100	$100	$100	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
Total CHARGES/SERVICES:	**$11,909**	**$9,250**	**$9,048**	**$9,825**	**$575**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$0	$65	$100	$100
CENTRAL SERVICE CHARGES	$0	$4,160	$4,160	$6,872	$2,712
Total INTERNAL SERVICE:	**$0**	**$4,160**	**$4,225**	**$6,975**	**$2,815**
CONTINGENCY					
CONTINGENCY	$0	$30,823	$0	$27,610	-$3,213
Total CONTINGENCY:	**$0**	**$30,823**	**$0**	**$27,610**	**-$3,213**
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$23,241**	**$57,972**	**$25,651**	**$50,468**	**-$7,504**
8564900 GVID WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$11,302	$11,302	$0	-$11,302

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$222,448	$305,103	$280,897	$329,943	$24,840
REGULAR ON CALL	$1,482	$0	$1,107	$0	$0
OVERTIME	$16,285	$15,000	$15,000	$15,000	$0
PTO BUYBACK	$725	$761	$0	$761	$0
FICA/MEDICARE	$17,895	$23,340	$17,164	$25,241	$1,901
COUNTY HEALTH INSURANCE	$34,568	$53,381	$37,180	$61,616	$8,235
WORKERS COMP	$5,237	$6,986	$6,986	$8,103	$1,117
STATE RETIREMENT	$28,584	$37,441	$28,468	$39,593	$2,152
Total PERSONNEL SERVICES:	**$327,225**	**$453,314**	**$398,104**	**$480,257**	**$26,943**
SUPPLIES					
OFFICE SUPPLIES	$1,529	$2,000	$2,000	$2,000	$0
TECHNICAL SERVICES SUPPLIES	$24,234	$20,000	$26,000	$20,000	$0
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CLOTHING/UNIFORMS/SAFETY APPRO	$789	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,648	$7,500	$8,500	$5,000	-$2,500
TOOLS & EQUIPMENT UNDER $1000	$11,845	$27,000	$90,000	$2,000	-$25,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$3,000	$3,000
Total SUPPLIES:	**$42,044**	**$57,000**	**$128,397**	**$35,000**	**-$22,000**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$4,545	$0	$0	$0	$0
Total OTHER USES:	**-$4,545**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$9,734	$30,000	$0	$0	-$30,000
LEGAL SERVICES	$0	$30,000	$20,000	$5,000	-$25,000
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,510	$5,000	$4,500	$5,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$3,000	$3,000	$3,000	$0
OTHER OUTSIDE SVCES	$76,422	$66,425	$106,000	$97,000	$30,575
TELEPHONE	$6,499	$6,660	$525	$1,200	-$5,460
FREIGHT CHARGES	$0	$0	$0	$200	$200
PRINTING EXPENSE	$3,311	$2,000	$2,000	$3,500	$1,500
COPIER CONTRACT	$1,245	$9,950	$1,544	$0	-$9,950
LIABILITY INSURANCE	$3,558	$3,600	$3,558	$3,600	$0
ELECTRICITY EXPENSE	$122,666	$137,800	$163,544	$196,500	$58,700
NATURAL GAS	$0	$0	$0	$400	$400
REFUSE DISPOSAL	$808	$800	$865	$900	$100
SOFTWARE LEASE	$81	$0	$2,059	$6,100	$6,100
BUILDING LEASES	$8,368	$8,343	$8,343	$10,000	$1,657
R&M CONSTRUCTION EQUIP	$245	$3,000	$3,000	$3,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
R&M SOFTWARE	$10,710	$11,650	$11,060	$15,050	$3,400
R&M TECHNICAL EQUIP	$53,481	$50,000	$50,000	$20,000	-$30,000
R&M BUILDINGS	$27	$1,000	$1,000	$1,000	$0
R&M GROUNDS	$26	$500	$5,500	$500	$0
BACK GROUND CHECK	$64	$0	$100	$100	$100
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,792	$5,500	$4,211	$5,500	$0
MISCELLANEOUS OTHER	$0	$75,000	$0	$0	-$75,000
Total CHARGES/SERVICES:	**$308,962**	**$450,828**	**$390,909**	**$378,150**	**-$72,678**
INTERNAL SERVICE					
IS FUEL	$15,224	$17,000	$16,800	$17,000	$0
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$580	$746	$746	$921	$175
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$5,845	$6,300	$7,020	$5,845	-$455
IS MAIL CHARGES	$0	$12,560	$12,560	$11,894	-$666
IS WAREHOUSE CHARGES	$0	$353	$353	$125	-$228
IS TELECOMMUNICATIONS CHARGES	$0	$1,338	$1,338	$1,159	-$179
IS POSTAGE	$15,355	$16,196	$13,900	$15,658	-$538
IS COURIER	$120	$115	$115	$132	$17
IS VEHICLE USE SPECIALS	$0	$900	$900	$1,200	$300
IS COPIER	$0	$0	$0	$1,258	$1,258
IS LIABILITY INSURANCE	$7,635	$8,613	$8,613	$5,023	-$3,590
IS - IT COMPUTER LEASE	$2,250	$1,080	$1,080	$1,080	$0
IS R&M AUTOMOTIVE	$10,220	$6,000	$4,200	$5,000	-$1,000
CENTRAL SERVICE CHARGES	$74,898	$72,443	$72,443	$77,367	$4,924
Total INTERNAL SERVICE:	**$150,739**	**$162,213**	**$158,637**	**$161,343**	**-$870**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$0	$62,500	$62,500
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$62,500**	**$62,500**
CONTINGENCY					
CONTINGENCY	$0	$351,890	$0	$550,901	$199,011
Total CONTINGENCY:	**$0**	**$351,890**	**$0**	**$550,901**	**$199,011**
CAPITAL					
CAPITAL ASSET	$554	$100,000	$0	$112,500	$12,500
Total CAPITAL:	**$554**	**$100,000**	**$0**	**$112,500**	**$12,500**
Total 8564900 GVID WATER OPERATIONS:	**$824,978**	**$1,575,245**	**$1,076,047**	**$1,780,651**	**$205,406**
8654900 HORIZON SIX WATER OPERATIONS					
PERSONNEL SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$4,207	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$317	$284	$242	$301	$17
COUNTY HEALTH INSURANCE	$496	$472	$335	$536	$64
WORKERS COMP	$12	$9	$0	$10	$1
STATE RETIREMENT	$517	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$5,549**	**$4,939**	**$4,179**	**$5,258**	**$319**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$325	$1,000	$1,000	$1,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$500	$500	$200	-$300
Total SUPPLIES:	**$325**	**$1,500**	**$1,500**	**$1,200**	**-$300**
CHARGES/SERVICES					
OTHER SERVICES & CHARGES	$454	$1,000	$1,000	$500	-$500
TESTING COSTS	$4,275	$5,000	$4,425	$5,000	$0
OTHER OUTSIDE SERVICES	$0	$3,000	$3,000	$3,000	$0
TELEPHONE	$875	$1,100	$1,064	$1,100	$0
LIABILITY INSURANCE	$3,507	$3,700	$3,507	$3,700	$0
ELECTRICITY EXPENSE	$10,136	$11,500	$11,200	$11,500	$0
NATURAL GAS	$659	$500	$500	$500	$0
R&M OUTSIDE SVCS	$26,393	$30,000	$30,000	$30,000	$0
R&M CONSTRUCTION EQUIP	$832	$1,000	$1,000	$1,000	$0
R&M TECHNICAL EQUIP	$0	$0	$0	$12,000	$12,000
Total CHARGES/SERVICES:	**$47,130**	**$56,800**	**$55,696**	**$68,300**	**$11,500**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$200	$0	$0	-$200
CENTRAL SERVICE CHARGES	$5,689	$5,298	$5,298	$5,845	$547
Total INTERNAL SERVICE:	**$5,689**	**$5,498**	**$5,298**	**$5,848**	**$350**
CONTINGENCY					
CONTINGENCY	$0	$81,378	$0	$552,245	$470,867
Total CONTINGENCY:	**$0**	**$81,378**	**$0**	**$552,245**	**$470,867**
CAPITAL					
CAPITAL ASSET	$0	$20,000	$0	$10,000	-$10,000
Total CAPITAL:	**$0**	**$20,000**	**$0**	**$10,000**	**-$10,000**
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$58,692**	**$170,115**	**$66,673**	**$642,851**	**$472,736**
8654945 HORIZON 6 ROAD REPAIRS					
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OTHER OUTSIDE SERVICES	$0	$3,000	$0	$0	-$3,000
Total CHARGES/SERVICES:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total 8654945 HORIZON 6 ROAD REPAIRS:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total GENERAL GOVERNMENT:	**$3,102,669**	**$4,964,285**	**$3,763,015**	**$5,944,434**	**$980,149**
CAPITAL					
8504953 I-40 CONNECTIONS					
SUPPLIES					
LABORATORY SUPPLIES	$0	$0	$606	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$0**	**$0**	**$606**	**$5,000**	**$5,000**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000
TESTING COSTS	$0	$2,500	$1,794	$0	-$2,500
Total CHARGES/SERVICES:	**$0**	**$2,500**	**$1,794**	**$50,000**	**$47,500**
CONTINGENCY					
CONTINGENCY	$0	$416,702	$0	$521,665	$104,963
Total CONTINGENCY:	**$0**	**$416,702**	**$0**	**$521,665**	**$104,963**
CAPITAL					
CAPITAL ASSET	$23,807	$0	$0	$0	$0
Total CAPITAL:	**$23,807**	**$0**	**$0**	**$0**	**$0**
Total 8504953 I-40 CONNECTIONS:	**$23,807**	**$419,202**	**$2,400**	**$576,665**	**$157,463**
8564901 GVID FUTURE DEVEOPMENT FEE					
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$2,333,124	$2,333,124
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$2,333,124**	**$2,333,124**
CAPITAL					
CAPITAL ASSET	$0	$250,940	$250,000	$0	-$250,940
IMPROVEMENTS OTHER INFRASTRUCT	$74,559	$0	$0	$0	$0
Total CAPITAL:	**$74,559**	**$250,940**	**$250,000**	**$0**	**-$250,940**
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$74,559**	**$250,940**	**$250,000**	**$2,333,124**	**$2,082,184**
Total CAPITAL:	**$98,366**	**$670,142**	**$252,400**	**$2,909,789**	**$2,239,647**
Total Expenditures:	**$3,201,035**	**$5,634,427**	**$4,015,415**	**$8,854,223**	**$3,219,796**

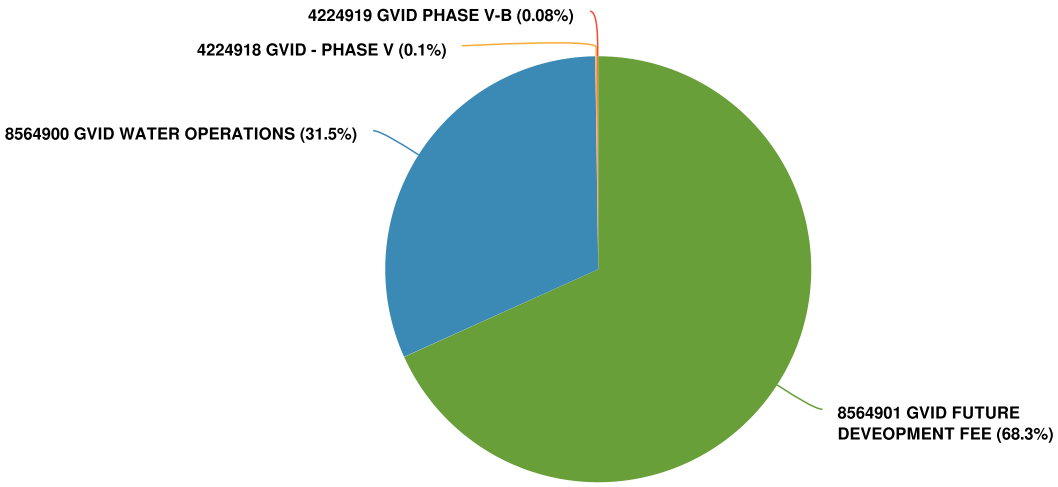
GVID

Kelly Stickrath
Improvement District Manager

Revenue Summary

$3,710,764 **-$45,657**
(-1.22% vs. prior year)

Revenue by Department



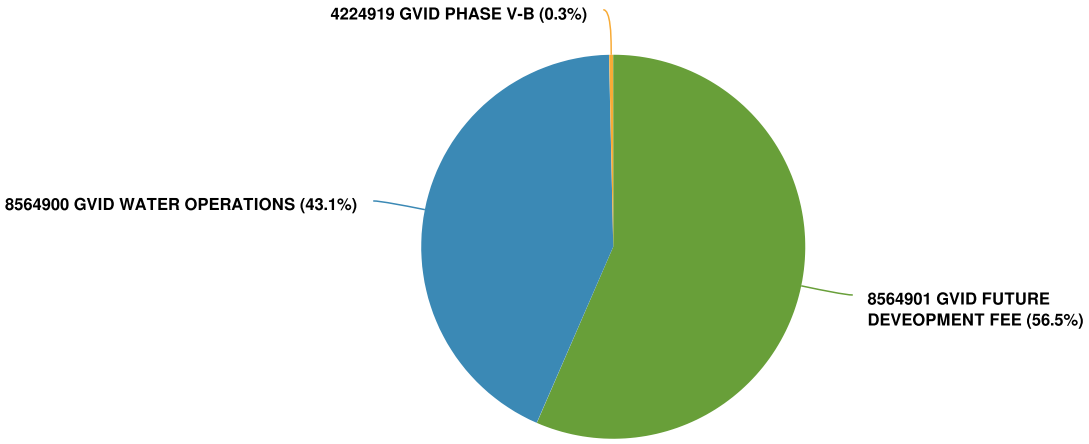
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
4224918 GVID - PHASE V					
SPECIAL ASSESSMENT REVENUE	$6,824	$0	$0	$4,771	$4,771
INTEREST EARNINGS	$277	$0	$168	$129	$129
Total 4224918 GVID - PHASE V:	**$7,101**	**$0**	**$168**	**$4,900**	**$4,900**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
4224919 GVID PHASE V-B					
PRIOR YEARS REAL ESTATE TAXES	$2,284	$0	$0	$0	$0
SPECIAL ASSESSMENT REVENUE	$1,373	$19,500	$2,848	$3,000	-$16,500
INTEREST EARNINGS	$3	$10	$12	$5	-$5
Total 4224919 GVID PHASE V-B:	**$3,660**	**$19,510**	**$2,860**	**$3,005**	**-$16,505**
8564900 GVID WATER OPERATIONS					
FEES	$39,010	$36,000	$36,000	$36,000	$0
CHARGES FOR SERVICES	$20,140	$15,000	$18,200	$15,000	$0
MISCELLANEOUS REVENUES	$6,185	$7,500	$3,000	$0	-$7,500
MISCELLANEOUS REVENUES	$3,800	$3,800	$0	$3,800	$0
INTEREST EARNINGS	$20,117	$15,000	$28,000	$15,000	$0
AUCTION PROCEEDS	$0	$0	$500	$0	$0
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$0	$5,000	$5,000
SALE OF COUNTY ASSETS	$0	$39,000	$39,000	$0	-$39,000
WATER SALES	$1,099,916	$1,080,000	$1,092,000	$1,095,000	$15,000
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121
Total 8564900 GVID WATER OPERATIONS:	**$1,189,169**	**$1,202,421**	**$1,222,821**	**$1,169,800**	**-$32,621**
Total GENERAL GOVERNMENT:	**$1,199,929**	**$1,221,931**	**$1,225,849**	**$1,177,705**	**-$44,226**
CAPITAL					
8564901 GVID FUTURE DEVEOPMENT FEE					
FUTURE DEVELOPMENT FEES	$18,000	$2,512,980	$24,700	$2,518,750	$5,770
INTEREST EARNINGS	$8,646	$2,000	$7,500	$500	-$1,500
OPERATING TRANSFERS IN	$11,409	$19,510	$5,708	$13,809	-$5,701
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$38,055**	**$2,534,490**	**$37,908**	**$2,533,059**	**-$1,431**
Total CAPITAL:	**$38,055**	**$2,534,490**	**$37,908**	**$2,533,059**	**-$1,431**
Total Revenue:	**$1,237,983**	**$3,756,421**	**$1,263,757**	**$3,710,764**	**-$45,657**

Expenditure Summary

$4,127,584 $2,281,889
(123.63% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
4224919 GVID PHASE V-B					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$11,409	$19,510	$5,708	$13,809	-$5,701
Total OPERATING TRANSFERS:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
Total 4224919 GVID PHASE V-B:	**$11,409**	**$19,510**	**$5,708**	**$13,809**	**-$5,701**
8564900 GVID WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$11,302	$11,302	$0	-$11,302

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SALARIES/WAGES	$222,448	$305,103	$280,897	$329,943	$24,840
REGULAR ON CALL	$1,482	$0	$1,107	$0	$0
OVERTIME	$16,285	$15,000	$15,000	$15,000	$0
PTO BUYBACK	$725	$761	$0	$761	$0
FICA/MEDICARE	$17,895	$23,340	$17,164	$25,241	$1,901
COUNTY HEALTH INSURANCE	$34,568	$53,381	$37,180	$61,616	$8,235
WORKERS COMP	$5,237	$6,986	$6,986	$8,103	$1,117
STATE RETIREMENT	$28,584	$37,441	$28,468	$39,593	$2,152
Total PERSONNEL SERVICES:	**$327,225**	**$453,314**	**$398,104**	**$480,257**	**$26,943**
SUPPLIES					
OFFICE SUPPLIES	$1,529	$2,000	$2,000	$2,000	$0
TECHNICAL SERVICES SUPPLIES	$24,234	$20,000	$26,000	$20,000	$0
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CLOTHING/UNIFORMS/SAFETY APPRO	$789	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,648	$7,500	$8,500	$5,000	-$2,500
TOOLS & EQUIPMENT UNDER $1000	$11,845	$27,000	$90,000	$2,000	-$25,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$3,000	$3,000
Total SUPPLIES:	**$42,044**	**$57,000**	**$128,397**	**$35,000**	**-$22,000**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$4,545	$0	$0	$0	$0
Total OTHER USES:	**-$4,545**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$9,734	$30,000	$0	$0	-$30,000
LEGAL SERVICES	$0	$30,000	$20,000	$5,000	-$25,000
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,510	$5,000	$4,500	$5,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$3,000	$3,000	$3,000	$0
OTHER OUTSIDE SVCES	$76,422	$66,425	$106,000	$97,000	$30,575
TELEPHONE	$6,499	$6,660	$525	$1,200	-$5,460
FREIGHT CHARGES	$0	$0	$0	$200	$200
PRINTING EXPENSE	$3,311	$2,000	$2,000	$3,500	$1,500
COPIER CONTRACT	$1,245	$9,950	$1,544	$0	-$9,950
LIABILITY INSURANCE	$3,558	$3,600	$3,558	$3,600	$0
ELECTRICITY EXPENSE	$122,666	$137,800	$163,544	$196,500	$58,700
NATURAL GAS	$0	$0	$0	$400	$400
REFUSE DISPOSAL	$808	$800	$865	$900	$100
SOFTWARE LEASE	$81	$0	$2,059	$6,100	$6,100
BUILDING LEASES	$8,368	$8,343	$8,343	$10,000	$1,657
R&M CONSTRUCTION EQUIP	$245	$3,000	$3,000	$3,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
R&M SOFTWARE	$10,710	$11,650	$11,060	$15,050	$3,400
R&M TECHNICAL EQUIP	$53,481	$50,000	$50,000	$20,000	-$30,000
R&M BUILDINGS	$27	$1,000	$1,000	$1,000	$0
R&M GROUNDS	$26	$500	$5,500	$500	$0
BACK GROUND CHECK	$64	$0	$100	$100	$100
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$4,792	$5,500	$4,211	$5,500	$0
MISCELLANEOUS OTHER	$0	$75,000	$0	$0	-$75,000
Total CHARGES/SERVICES:	**$308,962**	**$450,828**	**$390,909**	**$378,150**	**-$72,678**
INTERNAL SERVICE					
IS FUEL	$15,224	$17,000	$16,800	$17,000	$0
DATA PROCESSING SERVICES	$18,173	$18,120	$18,120	$17,368	-$752
IS TELEPHONE	$580	$746	$746	$921	$175
IS DATA LINES	$439	$449	$449	$313	-$136
IS CELL PHONE EXPENSE	$5,845	$6,300	$7,020	$5,845	-$455
IS MAIL CHARGES	$0	$12,560	$12,560	$11,894	-$666
IS WAREHOUSE CHARGES	$0	$353	$353	$125	-$228
IS TELECOMMUNICATIONS CHARGES	$0	$1,338	$1,338	$1,159	-$179
IS POSTAGE	$15,355	$16,196	$13,900	$15,658	-$538
IS COURIER	$120	$115	$115	$132	$17
IS VEHICLE USE SPECIALS	$0	$900	$900	$1,200	$300
IS COPIER	$0	$0	$0	$1,258	$1,258
IS LIABILITY INSURANCE	$7,635	$8,613	$8,613	$5,023	-$3,590
IS - IT COMPUTER LEASE	$2,250	$1,080	$1,080	$1,080	$0
IS R&M AUTOMOTIVE	$10,220	$6,000	$4,200	$5,000	-$1,000
CENTRAL SERVICE CHARGES	$74,898	$72,443	$72,443	$77,367	$4,924
Total INTERNAL SERVICE:	**$150,739**	**$162,213**	**$158,637**	**$161,343**	**-$870**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$0	$62,500	$62,500
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$62,500**	**$62,500**
CONTINGENCY					
CONTINGENCY	$0	$351,890	$0	$550,901	$199,011
Total CONTINGENCY:	**$0**	**$351,890**	**$0**	**$550,901**	**$199,011**
CAPITAL					
CAPITAL ASSET	$554	$100,000	$0	$112,500	$12,500
Total CAPITAL:	**$554**	**$100,000**	**$0**	**$112,500**	**$12,500**
Total 8564900 GVID WATER OPERATIONS:	**$824,978**	**$1,575,245**	**$1,076,047**	**$1,780,651**	**$205,406**
Total GENERAL GOVERNMENT:	**$836,387**	**$1,594,755**	**$1,081,755**	**$1,794,460**	**$199,705**
CAPITAL					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
8564901 GVID FUTURE DEVEOPMENT FEE					
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$2,333,124	$2,333,124
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$2,333,124**	**$2,333,124**
CAPITAL					
CAPITAL ASSET	$0	$250,940	$250,000	$0	-$250,940
IMPROVEMENTS OTHER INFRASTRUCT	$74,559	$0	$0	$0	$0
Total CAPITAL:	**$74,559**	**$250,940**	**$250,000**	**$0**	**-$250,940**
Total 8564901 GVID FUTURE DEVEOPMENT FEE:	**$74,559**	**$250,940**	**$250,000**	**$2,333,124**	**$2,082,184**
Total CAPITAL:	**$74,559**	**$250,940**	**$250,000**	**$2,333,124**	**$2,082,184**
Total Expenditures:	**$910,947**	**$1,845,695**	**$1,331,755**	**$4,127,584**	**$2,281,889**

Program Information - GVID

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS **GVID Public Water System Program**	**85614900**

Description of Services: The Golden Valley County Improvement District Fund accounts for the sale of water and the operations and maintenance of the Improvement District Water System.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Deliver Water to Customers	ARS Title 48; Arizona Administrative Code Title 18, Chapter 4	Requires the distribution of potable water to customers in a safe sanitary manner.
Perform Emergency Repairs	ARS Title 48; Arizona Administrative Code Title 18, Chapter 4	Requires the appropriate response to emergency scenarios, including waterline breaks, well failures, booster pump failures, etc., in order to limit disruption to the distribution of water to customers.
Perform Routine Maintenance and Testing	ARS Title 48; Arizona Administrative Code Title 18, Chapter 4	Requires the maintenance of facilities to provide for the continued distribution of potable water to customers and the routine testing of water produced to ensure the safety and quality of that water.
Administer customer water service connection accounts	ARS Title 48; Arizona Administrative Code Title 18, Chapter 4; County Policies and Procedures	Requires the metering, monitoring and billing of water accounts to provide for the financial stability of the water system.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Perform Preventative Maintenance	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

Program Information - GVID

DISCRETIONARY SERVICE	Reference	Level of Service
Water Haul Standpipes	GVID Policy &Procedure	Meet industry best practices and OEM standards.
Construction Water	GVID Policy &Procedure	Meet industry best practices and OEM standards.

Performance Measures - GVID

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT
Golden Valley Improvement District

Department/Division Objectives:

The Golden Valley County Improvement District No. 1 Fund accounts for the sale of water and the operations and maintenance of the Improvement District Water System.

Budget Goals and Strategic Issues/New Initiatives:

Budget goals- keep O&M expenses below previous year total expenses, increase revenues and cash reserves. Budget initiative for a water operator position. One vehicle replacement and meter replacement.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
Water Accounts	1650	1665	1665	1670
O&M Expenses	$ 1,000,939	$ 1,575,245	$ 1,149,253	$ 1,253,459
Electrical Expenses	$ 122,666	$ 137,800	$ 163,544	$ 196,500
Capital	$ 10,000	$ 100,000	$ -	$ 175,000
O&M Expenses Net of Capital and Electrical	$ 888,272	$ 1,337,445	$ 985,709	$ 881,959

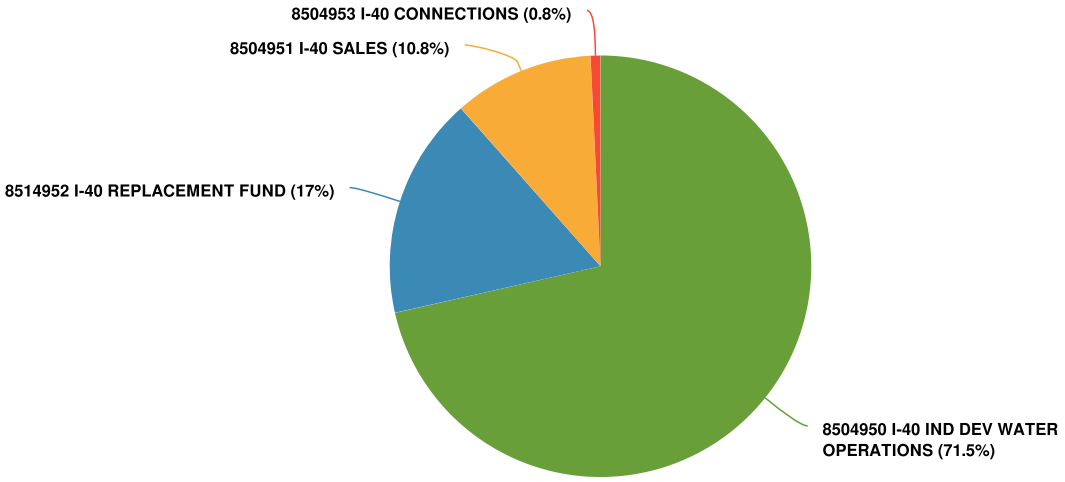
I-40

Kelly Stickrath
Improvement District Manager

Revenue Summary

$2,937,577 $696,572
(31.08% vs. prior year)

Revenue by Department



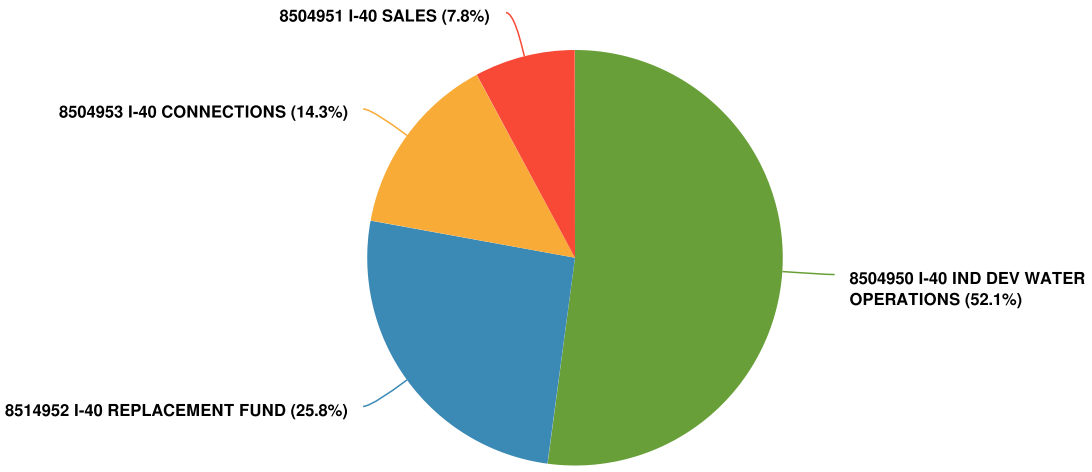
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8504950 I-40 IND DEV WATER OPERATIONS					
COST SHARING REVENUE	$1,435,083	$1,259,160	$1,548,054	$1,862,077	$602,917
AUCTION PROCEEDS-CAP ASSETS	$0	$0	$7,103	$0	$0
OPERATING TRANSFERS IN	$0	$6,121	$6,121	$0	-$6,121

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSF IN-INTRAFUND	$164,305	$161,894	$197,215	$237,221	$75,327
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,599,388**	**$1,427,175**	**$1,758,493**	**$2,099,298**	**$672,123**
8504951 I-40 SALES					
CHARGES FOR SERVICES	$935	$1,000	$1,000	$1,000	$0
MISCELLANEOUS REVENUES	$110	$0	$0	$0	$0
INTEREST EARNINGS	$13,105	$5,000	$15,000	$15,000	$10,000
WATER SALES	$261,692	$250,000	$312,000	$300,000	$50,000
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$328,000**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
INTEREST EARNINGS	$19,794	$5,000	$10,000	$10,000	$5,000
PRIVATE INDUSTRY CONTRIBUTIONS	$164,486	$458,724	$453,195	$433,500	-$25,224
OPERATING TRANSFERS IN	$55,718	$59,076	$59,009	$56,500	-$2,576
Total 8514952 I-40 REPLACEMENT FUND:	**$239,999**	**$522,800**	**$522,204**	**$500,000**	**-$22,800**
Total GENERAL GOVERNMENT:	**$2,115,230**	**$2,205,975**	**$2,608,697**	**$2,915,298**	**$709,323**
CAPITAL					
8504953 I-40 CONNECTIONS					
FEES	$33,000	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$55,818	$35,030	$71,775	$22,279	-$12,751
Total 8504953 I-40 CONNECTIONS:	**$88,818**	**$35,030**	**$71,775**	**$22,279**	**-$12,751**
Total CAPITAL:	**$88,818**	**$35,030**	**$71,775**	**$22,279**	**-$12,751**
Total Revenue:	**$2,204,048**	**$2,241,005**	**$2,680,472**	**$2,937,577**	**$696,572**

Expenditure Summary

$4,033,320 $475,675
(13.37% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8504950 I-40 IND DEV WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	$12,599	$0	$0	-$12,599
SALARIES/WAGES	$161,869	$224,946	$229,889	$247,943	$22,997
REGULAR ON CALL	$1,482	$0	$1,028	$0	$0
OVERTIME	$16,083	$12,000	$12,000	$12,000	$0
PTO BUYBACK	$569	$598	$0	$598	$0
FICA/MEDICARE	$13,308	$17,208	$13,475	$18,968	$1,760
COUNTY HEALTH INSURANCE	$29,575	$38,737	$24,655	$45,007	$6,270

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$5,072	$6,781	$0	$7,907	$1,126
STATE RETIREMENT	$21,181	$27,606	$22,208	$29,753	$2,147
Total PERSONNEL SERVICES:	**$249,139**	**$340,475**	**$303,255**	**$362,176**	**$21,701**
SUPPLIES					
OFFICE SUPPLIES	$444	$500	$500	$500	$0
TECHNICAL SERVICES SUPPLIES	$1,215	$1,000	$1,000	$1,000	$0
CLOTHING UNIFORMS SAFETY APPRO	$471	$500	$500	$500	$0
MISCELLANY OPERATING SUPPLIES	$3,860	$4,000	$4,000	$3,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$4,669	$2,000	$2,000	$2,000	$0
EQUIPMENT $1000 TO $4999	$0	$0	$4,190	$0	$0
Total SUPPLIES:	**$10,659**	**$8,000**	**$12,190**	**$7,000**	**-$1,000**
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000
HEALTH SERVICES EXAMINATIONS	$88	$100	$100	$100	$0
TESTING COSTS	$4,015	$2,000	$2,000	$2,000	$0
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$2,326	$5,000	$5,000	$5,000	$0
OTHER OUTSIDE SERVICES	$13,958	$25,000	$25,000	$0	-$25,000
TELEPHONE	$3,499	$3,540	$96	$0	-$3,540
LIABILITY INSURANCE	$73,644	$75,000	$86,326	$87,000	$12,000
ELECTRICITY EXPENSE	$927,627	$860,000	$1,178,000	$1,413,600	$553,600
SOFTWARE LEASE	$230	$0	$5,654	$5,800	$5,800
BUILDING LEASES	$3,586	$3,576	$3,576	$4,291	$715
R&M SOFTWARE	$0	$1,000	$300	$0	-$1,000
R&M TECHNICAL EQUIP	$24,438	$30,000	$30,000	$20,000	-$10,000
R&M BUILDINGS	-$323	$500	$500	$500	$0
R&M GROUNDS	$0	$200	$200	$200	$0
BACK GROUND CHECK	$64	$60	$100	$60	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$631	$1,050	$735	$550	-$500
Total CHARGES/SERVICES:	**$1,053,781**	**$1,007,526**	**$1,337,587**	**$1,589,601**	**$582,075**
INTERNAL SERVICE					
IS FUEL	$10,369	$15,000	$7,700	$10,000	-$5,000
DATA PROCESSING SERVICES	$4,543	$4,530	$4,530	$4,342	-$188
IS TELEPHONE	$226	$253	$253	$323	$70
IS DATA LINES	$110	$112	$112	$78	-$34
IS CELL PHONE EXPENSE	$2,154	$2,340	$4,012	$2,154	-$186
IS WAREHOUSE CHARGES	$0	$81	$81	$92	$11
IS TELECOMMUNICATIONS CHARGES	$0	$478	$478	$553	$75
IS POSTAGE	$0	$100	$0	$170	$70
IS COURIER	$12	$10	$0	$12	$2

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS VEHICLE USE SPECIALS	$600	$600	$600	$600	$0
IS LIABILITY INSURANCE	$5,404	$5,886	$5,886	$2,413	-$3,473
IS - IT LEASE COMPUTER	$1,000	$680	$680	$1,360	$680
IS R&M AUTOMOTIVE	$2,939	$3,000	$3,000	$3,000	$0
CENTRAL SERVICE CHARGES	$30,120	$25,669	$25,669	$25,661	-$8
Total INTERNAL SERVICE:	**$57,477**	**$58,739**	**$53,001**	**$50,758**	**-$7,981**
CAPITAL					
LABORATORY SUPPLIES	$0	$0	$0	$2,500	$2,500
CAPITAL ASSET	$82,974	$39,000	$0	$90,000	$51,000
MAINTENANCE EQUIPMENT	$0	$0	$39,000	$0	$0
Total CAPITAL:	**$82,974**	**$39,000**	**$39,000**	**$92,500**	**$53,500**
Total 8504950 I-40 IND DEV WATER OPERATIONS:	**$1,454,030**	**$1,453,740**	**$1,745,033**	**$2,102,035**	**$648,295**
8504951 I-40 SALES					
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$55,718	$59,076	$59,009	$56,500	-$2,576
OPERATING TRANSF OUT-INTRAFUND	$220,124	$196,924	$268,990	$259,500	$62,576
Total OPERATING TRANSFERS:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
Total 8504951 I-40 SALES:	**$275,842**	**$256,000**	**$327,999**	**$316,000**	**$60,000**
8514952 I-40 REPLACEMENT FUND					
CHARGES/SERVICES					
R&M TECHNICAL EQUIP	$116,238	$200,000	$34,417	$524,040	$324,040
Total CHARGES/SERVICES:	**$116,238**	**$200,000**	**$34,417**	**$524,040**	**$324,040**
CONTINGENCY					
CONTINGENCY	$0	$432,731	$0	$508,280	$75,549
Total CONTINGENCY:	**$0**	**$432,731**	**$0**	**$508,280**	**$75,549**
CAPITAL					
CAPITAL ASSET	$338,237	$795,972	$481,487	$6,300	-$789,672
Total CAPITAL:	**$338,237**	**$795,972**	**$481,487**	**$6,300**	**-$789,672**
Total 8514952 I-40 REPLACEMENT FUND:	**$454,475**	**$1,428,703**	**$515,904**	**$1,038,620**	**-$390,083**
Total GENERAL GOVERNMENT:	**$2,184,348**	**$3,138,443**	**$2,588,936**	**$3,456,655**	**$318,212**
CAPITAL					
8504953 I-40 CONNECTIONS					
SUPPLIES					
LABORATORY SUPPLIES	$0	$0	$606	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$5,000	$5,000
Total SUPPLIES:	**$0**	**$0**	**$606**	**$5,000**	**$5,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
PROFESSIONAL SERVICES	$0	$0	$0	$50,000	$50,000
TESTING COSTS	$0	$2,500	$1,794	$0	-$2,500
Total CHARGES/SERVICES:	**$0**	**$2,500**	**$1,794**	**$50,000**	**$47,500**
CONTINGENCY					
CONTINGENCY	$0	$416,702	$0	$521,665	$104,963
Total CONTINGENCY:	**$0**	**$416,702**	**$0**	**$521,665**	**$104,963**
CAPITAL					
CAPITAL ASSET	$23,807	$0	$0	$0	$0
Total CAPITAL:	**$23,807**	**$0**	**$0**	**$0**	**$0**
Total 8504953 I-40 CONNECTIONS:	**$23,807**	**$419,202**	**$2,400**	**$576,665**	**$157,463**
Total CAPITAL:	**$23,807**	**$419,202**	**$2,400**	**$576,665**	**$157,463**
Total Expenditures:	**$2,208,155**	**$3,557,645**	**$2,591,336**	**$4,033,320**	**$475,675**

Program Information - I-40

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
I-40 Water Program	**85014950, 85014951, 85094953, 85114952**

Description of Services: The I-40 Water Industrial Corridor fund accounts for the sale of water and the operations and maintenance of the Water System in agreement with Griffith Energy Plant

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Deliver Water to Customers	Arizona Administrative Code Title 18, Chapter 4; Contract Agreements with Customers	Requires the distribution of potable water to customers in a safe sanitary manner.
Perform Emergency Repairs	Arizona Administrative Code Title 18, Chapter 4; Contract Agreements with Customers	Requires the appropriate response to emergency scenarios, including waterline breaks, well failures, booster pump failures, etc., in order to limit disruption to the distribution of water to customers.
Perform Routine Maintenance and Testing	Arizona Administrative Code Title 18, Chapter 4; Contract Agreements with Customers	Requires the maintenance of facilities to provide for the continued distribution of potable water to customers and the routine testing of water produced to ensure the safety and quality of that water.
Administer customer water service connection accounts	Arizona Administrative Code Title 18, Chapter 4; County Policies and Procedures	Requires the metering, monitoring and billing of water accounts to provide for the financial stability of the water system.
Perform Preventative Maintenance	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.
Construction Water		Meet industry best practices and OEM standards.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures - I-40

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

I-40 Water Program

Department/Division Objectives:
The I-40 Water District Fund accounts for the sale of water and the operations and maintenance of the I-40 water system.

Budget Goals and Strategic Issues/New Initiatives:
Budget goals- Manage O&M expenses to stay under budgeted amount. Included capital projects are the purchase of a mid-sized tractor, and new onsite sheds at he well sites.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projections	FY25-26 Requested
Water Accounts	8	8	9	10
O&M Expenses	$ 1,450,421	$ 1,453,740	$ 1,745,270	$ 2,089,102
Electrical Expenses	927,627	860,000	1,178,000	1,413,600
Capital	81,474	39,000	39,000	85,000
O&M Net of Capital and Electrical	$ 604,269	$ 632,740	$ 606,270	$ 760,502

Horizon Six

Kelly Stickrath
Improvement District Manager

Revenue Summary

$524,650 $433,150
(473.39% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8654900 HORIZON SIX WATER OPERATIONS					
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$432,000	$432,000
FEES	$91,898	$80,000	$80,847	$80,000	$0
MISCELLANEOUS REVENUES	$0	$10,000	$0	$7,650	-$2,350
INTEREST EARNINGS	$4,138	$1,500	$6,200	$5,000	$3,500
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$96,036**	**$91,500**	**$87,047**	**$524,650**	**$433,150**
Total GENERAL GOVERNMENT:	**$96,036**	**$91,500**	**$87,047**	**$524,650**	**$433,150**
Total Revenue:	**$96,036**	**$91,500**	**$87,047**	**$524,650**	**$433,150**

Expenditure Summary

$642,851 $469,736
(271.34% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8654900 HORIZON SIX WATER OPERATIONS					
PERSONNEL SERVICES					
SALARIES/WAGES	$4,207	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$317	$284	$242	$301	$17
COUNTY HEALTH INSURANCE	$496	$472	$335	$536	$64
WORKERS COMP	$12	$9	$0	$10	$1
STATE RETIREMENT	$517	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$5,549**	**$4,939**	**$4,179**	**$5,258**	**$319**
SUPPLIES					
MISCELLANY OPERATING SUPPLIES	$325	$1,000	$1,000	$1,000	$0
TOOLS & EQUIPMENT UNDER $1000	$0	$500	$500	$200	-$300
Total SUPPLIES:	**$325**	**$1,500**	**$1,500**	**$1,200**	**-$300**
CHARGES/SERVICES					
OTHER SERVICES & CHARGES	$454	$1,000	$1,000	$500	-$500
TESTING COSTS	$4,275	$5,000	$4,425	$5,000	$0
OTHER OUTSIDE SERVICES	$0	$3,000	$3,000	$3,000	$0
TELEPHONE	$875	$1,100	$1,064	$1,100	$0
LIABILITY INSURANCE	$3,507	$3,700	$3,507	$3,700	$0
ELECTRICITY EXPENSE	$10,136	$11,500	$11,200	$11,500	$0
NATURAL GAS	$659	$500	$500	$500	$0
R&M OUTSIDE SVCS	$26,393	$30,000	$30,000	$30,000	$0
R&M CONSTRUCTION EQUIP	$832	$1,000	$1,000	$1,000	$0
R&M TECHNICAL EQUIP	$0	$0	$0	$12,000	$12,000
Total CHARGES/SERVICES:	**$47,130**	**$56,800**	**$55,696**	**$68,300**	**$11,500**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$200	$0	$0	-$200
CENTRAL SERVICE CHARGES	$5,689	$5,298	$5,298	$5,845	$547
Total INTERNAL SERVICE:	**$5,689**	**$5,498**	**$5,298**	**$5,848**	**$350**
CONTINGENCY					
CONTINGENCY	$0	$81,378	$0	$552,245	$470,867
Total CONTINGENCY:	**$0**	**$81,378**	**$0**	**$552,245**	**$470,867**
CAPITAL					
CAPITAL ASSET	$0	$20,000	$0	$10,000	-$10,000
Total CAPITAL:	**$0**	**$20,000**	**$0**	**$10,000**	**-$10,000**
Total 8654900 HORIZON SIX WATER OPERATIONS:	**$58,692**	**$170,115**	**$66,673**	**$642,851**	**$472,736**
8654945 HORIZON 6 ROAD REPAIRS					
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$0	$3,000	$0	$0	-$3,000
Total CHARGES/SERVICES:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total 8654945 HORIZON 6 ROAD REPAIRS:	**$0**	**$3,000**	**$0**	**$0**	**-$3,000**
Total GENERAL GOVERNMENT:	**$58,692**	**$173,115**	**$66,673**	**$642,851**	**$469,736**
Total Expenditures:	**$58,692**	**$173,115**	**$66,673**	**$642,851**	**$469,736**

Program Information - Horizon 6

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Horizon 6 Water Program 86514900

Description of Services: The Horizon 6 Water District Fund accounts for the sale of water and the operations and maintenance of the Improvement District Water System.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Deliver Water to Customers	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the distribution of potable water to customers in a safe sanitary manner.
Perform Emergency Repairs	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the appropriate response to emergency scenarios, including waterline breaks, well failures, booster pump failures, etc., in order to limit disruption to the distribution of water to customers.
Perform Routine Maintenance and Testing	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the maintenance of facilities to provide for the continued distribution of potable water to customers and the routine testing of water produced to ensure the safety and quality of that water.
Administer customer water service connection accounts	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4; County Policies and Procedures	Requires the metering, monitoring and billing of water accounts to provide for the financial stability of the water system.

Program Information - Horizon 6

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Perform Preventative Maintenance	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures - Horizon 6

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Mohave County Horizon 6 Water Program

Department/Division Objectives:
The Horizon 6 Water District Fund accounts for the sale of water and the operations of Maintenance of the Improvement District Water System.

Budget Goals and Strategic Issues/New Initiatives:
To have minimal expenses and increase cash reserve. Capital request to purchase and install new Scada equipment and instrumentation. Continue to add alarms and enhance remote management of the water system.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
Water Accounts	245	250	255	255
O&M Expenses	$ 58,382	$ 88,737	$ 68,069	$ 90,050
Electrical Expenses	$ 10,136	$ 11,500	$ 11,200	$ 11,500
Capital	-	20,000	-	10,000
O&M Expenses Net of Capital/Electrical	48,246	57,237	56,869	88,550

Lake Juniper

Kelly Stickrath
Improvement District Manager

Revenue Summary

$22,048 $2,848
(14.83% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					
FEES	$113	$100	$100	$1,500	$1,400
CHARGES FOR SERVICES	$7,500	$1,500	$1,500	$100	-$1,400
MISCELLANEOUS REVENUES	$0	$0	$0	$648	$648
INTEREST EARNINGS	$1,481	$500	$950	$1,000	$500
WATER SALES	$15,896	$17,100	$17,470	$18,800	$1,700
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$24,991**	**$19,200**	**$20,020**	**$22,048**	**$2,848**
Total GENERAL GOVERNMENT:	**$24,991**	**$19,200**	**$20,020**	**$22,048**	**$2,848**
Total Revenue:	**$24,991**	**$19,200**	**$20,020**	**$22,048**	**$2,848**

Expenditure Summary

$50,468 -$7,504
(-12.94% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT					
PERSONNEL SERVICES					
SALARIES/WAGES	$3,102	$3,717	$3,208	$3,929	$212
FICA/MEDICARE	$234	$284	$245	$301	$17
COUNTY HEALTH INSURANCE	$354	$472	$334	$536	$64
WORKERS COMP	$8	$9	$0	$10	$1
STATE RETIREMENT	$381	$457	$394	$482	$25
Total PERSONNEL SERVICES:	**$4,079**	**$4,939**	**$4,181**	**$5,258**	**$319**
SUPPLIES					
OFFICE SUPPLIES	$97	$100	$100	$100	$0
TECHNICAL SERVICES SUPPLIES	$83	$100	$100	$100	$0
MISCELLANY OPERATING SUPPLIES	$23	$100	$100	$100	$0
TOOLS & EQUIPMENT UNDER $1000	$7,050	$8,500	$6,500	$500	-$8,000
EQUIPMENT $1000 TO $4999	$0	$0	$1,397	$0	$0
Total SUPPLIES:	**$7,253**	**$8,800**	**$8,197**	**$800**	**-$8,000**
CHARGES/SERVICES					
TESTING COSTS	$1,258	$1,000	$1,000	$1,000	$0
OTHER OUTSIDE SERVICES	$4,965	$2,000	$2,000	$2,000	$0
TELEPHONE	$844	$950	$916	$950	$0
LIABILITY INSURANCE	$3,129	$3,300	$3,296	$3,300	$0
ELECTRICITY EXPENSE	$1,444	$1,800	$1,636	$1,875	$75
R&M BUILDINGS	$20	$100	$100	$100	$0
R&M GROUNDS	$250	$100	$100	$100	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$0	$500	$500
Total CHARGES/SERVICES:	**$11,909**	**$9,250**	**$9,048**	**$9,825**	**$575**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$0	$0	$1	$1
IS TELECOMMUNICATIONS CHARGES	$0	$0	$0	$2	$2
IS POSTAGE	$0	$0	$65	$100	$100
CENTRAL SERVICE CHARGES	$0	$4,160	$4,160	$6,872	$2,712
Total INTERNAL SERVICE:	**$0**	**$4,160**	**$4,225**	**$6,975**	**$2,815**
CONTINGENCY					
CONTINGENCY	$0	$30,823	$0	$27,610	-$3,213
Total CONTINGENCY:	**$0**	**$30,823**	**$0**	**$27,610**	**-$3,213**
Total 8554965 LAKE JUNIPER COUNTY IMPROVEMENT DISTRICT:	**$23,241**	**$57,972**	**$25,651**	**$50,468**	**-$7,504**
Total GENERAL GOVERNMENT:	**$23,241**	**$57,972**	**$25,651**	**$50,468**	**-$7,504**
Total Expenditures:	**$23,241**	**$57,972**	**$25,651**	**$50,468**	**-$7,504**

Program Information - Lake Juniper

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS	
Lake Juniper Water System	**85514965**

Description of Services: The Lake Juniper County Improvement District Fund accounts for the sale of water and the operations and maintenance of the Improvement District Water System.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Deliver Water to Customers	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the distribution of potable water to customers in a safe sanitary manner.
Perform Emergency Repairs	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the appropriate response to emergency scenarios, including waterline breaks, well failures, booster pump failures, etc., in order to limit disruption to the distribution of water to customers.
Perform Routine Maintenance and Testing	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4	Requires the maintenance of facilities to provide for the continued distribution of potable water to customers and the routine testing of water produced to ensure the safety and quality of that water.
Administer customer water service connection accounts	ARS Title 48 ; Arizona Administrative Code Title 18, Chapter 4; County Policies and Procedures	Requires the metering, monitoring and billing of water accounts to provide for the financial stability of the water system.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Perform Preventative Maintenance	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A	N/A	N/A

Performance Measures - Lake Juniper

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT
Lake Juniper Water System

Department/Division Objectives:

The Lake Juniper County Improvement District Fund accounts for the sale of water and the operations of Maintenance of the Improvement District Water System.

Budget Goals and Strategic Issues/New Initiative

To have minimal expenses and increase cash reserve while maintaining the water system and servicing customers.

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
Water Accounts	17	19	21	22
O&M Expenses	$ 23,331	$ 27,849	$ 25,651	$ 17,135
Electrical Expenses	$ 1,444	$ 1,800	$ 1,636	$ 1,875
Capital	-	-	-	-
O&M Expenses Net of Capital and Electrical	$ 21,887	$ 26,049	$ 24,015	$ 15,260

Facilities Maintenance

Butch Finkbeiner
Engineering Manager/ Construction & Facilities

The Facilities Maintenance Division manages the facilities that house and support the various County functions. They maintain a total of 63 buildings with an estimated replacement value of $200 billion. In addition, the division oversees the use of nine leased buildings. Facilities management provides janitorial, maintenance, and improvement/modification and, occasionally, new construction services to the building fleet to support the missions of the various County services.

The Facilities Maintenance staff provides ongoing maintenance, repair, and janitorial services of County-owned and leased buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum cost of ownership, and to provide a suitable environment for employees to deliver services to the public.

Mohave County operates buildings with a wide variety of specialized equipment organized to deliver the intended department services. The Counties fleet is arguably the most technologically advanced in Northwest Arizona, hospitals excepted. Building systems and technology content vary widely with age and mission of the building in question. Technology content runs from 1970's era manual controls to today's computer controlled security and automated energy management systems. Mohave County owns 53 separate facilities totaling 959,928 square feet, and leases 10 buildings at 32,714 square feet.

Revenue Summary

$48,900 **-$10,550**
(-17.75% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1001500 FACILITIES MAINTENANCE					
CHARGES FOR SERVICES	$3,000	$58,950	$46,261	$48,400	-$10,550
MISCELLANEOUS REVENUES	$1,014	$500	$500	$500	$0
SALE OF COUNTY ASSETS	$1,500	$0	$0	$0	$0
Total 1001500 FACILITIES MAINTENANCE:	**$5,514**	**$59,450**	**$46,761**	**$48,900**	**-$10,550**
Total GENERAL GOVERNMENT:	**$5,514**	**$59,450**	**$46,761**	**$48,900**	**-$10,550**
Total Revenue:	**$5,514**	**$59,450**	**$46,761**	**$48,900**	**-$10,550**

Expenditure Summary

$4,166,237 $189,139
(4.76% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
1001500 FACILITIES MAINTENANCE					
PERSONNEL SERVICES					
SALARIES/WAGES	$718,361	$801,352	$680,153	$837,520	$36,168
OVERTIME	$4,879	$8,000	$6,528	$8,000	$0
PTO BUYBACK	$312	$327	$3,496	$3,946	$3,619
TEMPORARY EMPLOYEES	$0	$0	$0	$3,500	$3,500
SPLIT FUND FTE SALARY ALLOCATE	-$42,971	-$29,798	-$29,797	-$30,574	-$776
FICA/MEDICARE	$52,766	$61,303	$49,989	$64,071	$2,768
HEALTH INSURANCE	$178,848	$134,162	$141,024	$169,852	$35,690
WORKERS COMP	$20,205	$23,425	$15,489	$25,090	$1,665
STATE RETIREMENT	$88,888	$98,326	$82,527	$100,503	$2,177
SPLIT FUND FTE BENEFIT ALLOCAT	-$13,876	-$9,042	-$9,042	-$8,641	$401
Total PERSONNEL SERVICES:	**$1,007,412**	**$1,088,055**	**$940,367**	**$1,173,267**	**$85,212**
SUPPLIES					
OFFICE SUPPLIES	$1,251	$1,500	$1,200	$1,400	-$100
FUEL OIL AND LUBRICANTS	$1,376	$2,200	$3,700	$2,800	$600
CLOTHING UNIFORMS SAFETY APPRO	$2,843	$2,200	$2,175	$2,200	$0
BUILDING GROUNDS MATERIALS	$128,444	$145,000	$145,000	$140,000	-$5,000
BUILDING GROUNDS MATERIALS - ANIMAL CARE SHELTER	$4,671	$3,000	$5,500	$3,500	$500
BUILDING GROUNDS MATERIALS - LIBRARY MAINT	$12,453	$5,000	$4,000	$4,000	-$1,000
TOOLS & EQUIPMENT UNDER $1000	$13,151	$10,000	$4,750	$10,935	$935
TOOLS & EQUIPMENT UNDER $1000 - ANMAL CARE SHELTER	$6,468	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$5,880	$6,000	$5,000	$10,496	$4,496
EQUIPMENT $1000 TO $4999 - ANIMAL CARE SHELTER	$1,079	$0	$0	$3,500	$3,500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FURNITURE $1000 TO $4999	$0	$0	$0	$5,059	$5,059
Total SUPPLIES:	**$177,616**	**$174,900**	**$171,325**	**$183,890**	**$8,990**
CHARGES/SERVICES					
JANITORIAL SERVICES	$119,769	$123,000	$133,500	$135,000	$12,000
TESTING COSTS	$316	$1,700	$425	$1,200	-$500
EDUCATIONAL ASSISTANCE	$0	$500	$0	$500	$0
TRAINING COSTS	$650	$2,700	$500	$1,500	-$1,200
OTHER OUTSIDE SERVICES	$182,940	$245,000	$233,000	$235,000	-$10,000
OTHER OUTSIDE SERVICES - ANIMAL CARE SHELTER	$5,697	$2,000	$4,000	$4,000	$2,000
OTHER OUTSIDE SERVICES - LIBRARY MAINT	$5,850	$500	$3,500	$3,500	$3,000
TELEPHONE	$2,566	$2,500	$2,700	$2,700	$200
POSTAGE	$143	$125	$120	$100	-$25
TRAVEL EXPENSES	$815	$1,200	$2,300	$1,800	$600
COPIER CONTRACT	$2,105	$2,893	$2,893	$0	-$2,893
ELECTRICITY EXPS.	$895,018	$950,000	$930,000	$950,000	$0
ELECTRICITY EXPENSE - ANIMAL CARE SHELTER	$27,366	$16,000	$37,082	$37,000	$21,000
NATURAL GAS	$46,684	$30,000	$46,700	$47,000	$17,000
NATURAL GAS - ANIMAL CARE SHELTER	$0	$3,500	$2,200	$2,500	-$1,000
WATER EXPENSE - FY24 WATER INCR	$0	$25,000	$0	$0	-$25,000
WATER EXPENSE - ANIMAL CARE SHELTER	$7,593	$8,500	$5,913	$7,000	-$1,500
REFUSE DISPOSAL - ANIMAL CARE SHELTER	$813	$700	$700	$900	$200
REFUSE / SEWAGE / WATER	$149,845	$126,000	$130,000	$140,000	$14,000
BUILDING LEASES	$52,360	$52,000	$53,380	$57,000	$5,000
R&M SOFTWARE	$8,906	$10,000	$9,600	$10,000	$0
R&M GROUNDS	$68,904	$72,000	$81,434	$87,000	$15,000
R&M GROUNDS - ANIMAL CARE SHELTER	$1,800	$3,600	$5,265	$5,500	$1,900
BACK GROUND CHECK	$43	$90	$140	$150	$60
Total CHARGES/SERVICES:	**$1,580,184**	**$1,679,508**	**$1,685,352**	**$1,729,350**	**$49,842**
INTERNAL SERVICE					
DATA PROCESSING SERVICES	$59,062	$58,888	$58,888	$56,447	-$2,441
IS JANITORIAL	$745,794	$755,660	$755,660	$799,541	$43,881
IS TELEPHONE	$1,392	$1,506	$1,417	$1,925	$419
IS DATA LINES	$1,426	$1,459	$1,459	$1,016	-$443
IS CELL PHONE EXPENSE	$6,685	$6,840	$6,733	$6,685	-$155
IS WAREHOUSE CHARGES	$0	$1,118	$1,118	$1,000	-$118
IS TELECOMMUNICATIONS CHARGES	$0	$1,790	$1,790	$1,663	-$127
IS COURIER	$240	$225	$225	$252	$27
MOTOR POOL CHARGES	$92,111	$0	$0	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS ASSIGNED MOTORPOOL	$0	$91,129	$91,129	$92,169	$1,040
VEHICLE USE	$114,000	$114,000	$114,000	$114,000	$0
IS COPIER	$0	$0	$0	$2,742	$2,742
IS - IT COMPUTER LEASE	$3,620	$2,020	$2,020	$2,290	$270
IS R&M AUTOMOTIVE	$661	$0	$0	$0	$0
Total INTERNAL SERVICE:	**$1,024,990**	**$1,034,635**	**$1,034,439**	**$1,079,730**	**$45,095**
CAPITAL					
CAPITAL ASSET	$5,225	$0	$0	$0	$0
Total CAPITAL:	**$5,225**	**$0**	**$0**	**$0**	**$0**
Total 1001500 FACILITIES MAINTENANCE:	**$3,795,427**	**$3,977,098**	**$3,831,483**	**$4,166,237**	**$189,139**
Total GENERAL GOVERNMENT:	**$3,795,427**	**$3,977,098**	**$3,831,483**	**$4,166,237**	**$189,139**
Total Expenditures:	**$3,795,427**	**$3,977,098**	**$3,831,483**	**$4,166,237**	**$189,139**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-FY2026 BUDGET

PUBLIC WORKS DEPARTMENT	
FACILITIES, ADULT DETENTION, JANITORIAL DIVISION	**10011500, 10021510, 65011500**

DEPARTMENT SUMMARY: The Facilities Maintenance division of Public Works manages the facilities that house and support the various County functions. The Facilities Maintenance division maintains over 959,928 sq ft of buildings with a wide variety of specialized uses. Facilities management provides janitorial, maintenance and improvement/modification services to the building fleet to support the missions of the various County services.

MISSION: To provide on-going maintenance, repair, and janitorial services of County owned and leased buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum operational cost, and to provide a suitable environment for employees to deliver services to the Public

Description of Services: Facilities Maintenance & Janitorial for support of MANDATORY Buildings (Administration and Public Safety Buildings). MANDATORY support for Storm Repair and Restoration, and Leased Facilities. Facilities Maintenance & Janitorial support for ESSENTIAL Buildings. Facilities support of DISCRETIONARY services such as the annual Capital Improvement Project (CIP) program.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Building Operations, Maintenance and Janitorial for Buildings supporting Public Safety and Administration Building housing County Officials.	No Applicable Statute, Regulation, or Directive	Maintain facilities occupied by County officials and Public Safety personnel to provide level of service that meets the national standards as set by APWA best practices in order to provide for the safety, health, and welfare of the Public and employees.
Building Operations, Maintenance and Janitorial for LEASED Buildings.	Lease Contract	Lease contract that obligates Mohave County to fulfill or risk default.
Storm Repair and Restoration	No Applicable Statute, Regulation, or Directive	To insure safety of Public and Staff, provide Storm Repair and Restoration level of service that meets the national standards as set by APWA best practices.

Program Information

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Building Operations, Maintenance and Janitorial for Buildings performing Essential Functions.	APWA Accreditation Practices	Maintain facilities for Buildings performing essential functions to provide level of service that meets the national standards as set by APWA best practices in order to provide for the safety, health, and welfare of the Public and employees.

DISCRETIONARY SERVICE	Reference	Level of Service
Capital Project Development and Contract Administration for Capital Projects	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Facilities Division

Department/Division Objectives:

To provide on-going maintenance, repair, and janitorial services of County owned and leased buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum cost of ownership, and to provide a suitable environment for employees to deliver services to the Public.

Mohave County operates buildings with a wide variety of specialized equipment organized to deliver the intended department services. The Counties fleet is arguably the most technologically advanced in Northwest Arizona, hospitals excepted. Building systems and technology content vary widely with age and mission of the building in question. Technology content runs from 1970's era manual controls to today's computer controlled security and automated energy management systems.

Mohave County owns 56 separate facilities totaling 996,331 square feet, and leases 6 buildings at 27,082 square feet.

Budget Goals and Strategic Issues:

Budget Goals involve the re-alignment of facilities maintenance staff capabilities with increased levels of technology, and improve reliability and reduce costs & downtime by increasing preventive maintenance. Trade tariffs, economic conditions and supply / demand issues have driven materials & contracted services costs up. However, equipment standardization over the last two years has allowed increased the use of inventory resulting in reduced unit costs, helping to mitigate budget inflation. Still, we are continuing to see an erosion of purchasing power in materials and services markets.

New Initiatives:

Performance Measurements:

	FY23-24 Actual	FY24-25 Budget	FY24-25 Projected	FY25-26 Requested
PM Work Orders Overdue <=10	0	10	10	10
Programmed Or Late Add Projects >90%	91%	90%	80%	
Bldg Fleet Footprint Maintained (Sq. Ft.)	959,928	991,708	991,708	996,331
Service Requests (Work Orders)	1,518	1,600	1,600	1,600
Planned & Prev. Maint. Work Orders	135	150	150	160

Janitorial

Butch Finkbeiner
Engineering Manager/Construction & Facilities

The Janitorial Fund is administered by the Facilities Division of Public Works to provide janitorial services to County-owned and leased buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum cost of ownership, and provide a suitable environment for employees to deliver services to the public by providing the best possible janitorial service levels cost-effectively by leveraging the strengths of both in-house and contract services. Facilities staff cleans 405,308 sq. ft. of buildings, approximately 45,034 sq. ft. per technician when fully staffed. Approx. 45,260 sq. ft. of County buildings are cleaned by 3 contract labor custodial vendors. Sq. Ft. Charges are increased in FY24 to $2.10/ sq. ft. up from $2.07/ sq. ft in FY 23. Contracted services are $2.27/ sq. ft.

Revenue Summary

$916,907 **$49,394**
(5.69% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6501500 JANITORIAL SECTION - BMG					
JANITORIAL SERVICE CHARGES	$851,147	$861,013	$861,013	$908,907	$47,894
INTEREST EARNINGS	$7,497	$6,500	$8,000	$8,000	$1,500
OPERATING TRANSFERS IN - COVID 19	$0	$0	$5,762	$0	$0
Total 6501500 JANITORIAL SECTION - BMG:	**$858,644**	**$867,513**	**$874,775**	**$916,907**	**$49,394**
Total GENERAL GOVERNMENT:	**$858,644**	**$867,513**	**$874,775**	**$916,907**	**$49,394**
Total Revenue:	**$858,644**	**$867,513**	**$874,775**	**$916,907**	**$49,394**

Expenditure Summary

$1,216,960 **$23,170**
(1.94% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6501500 JANITORIAL SECTION - BMG					
PERSONNEL SERVICES					
SALARIES/WAGES	$390,972	$429,973	$400,000	$455,730	$25,757
OVERTIME	$1,744	$0	$1,800	$2,000	$2,000
PTO BUYBACK	$0	$749	$675	$762	$13
SPLIT FUND FTE SALARY ALLOCATE	$4,950	$1,235	$1,235	$3,211	$1,976
FICA/MEDICARE	$28,696	$32,893	$31,000	$34,863	$1,970
HEALTH INSURANCE	$90,231	$113,376	$111,000	$128,591	$15,215
WORKERS COMP	$13,974	$15,608	$15,608	$17,135	$1,527
STATE RETIREMENT	$48,224	$52,758	$51,000	$55,918	$3,160
SPLIT FUND FTE BENEFIT ALLOCAT	$735	-$597	-$597	-$757	-$160
Total PERSONNEL SERVICES:	**$579,525**	**$645,995**	**$611,721**	**$697,453**	**$51,458**
SUPPLIES					
CLEANING SUPPLIES	$89,783	$84,500	$84,000	$84,500	$0
CLOTHING UNIFORMS SAFETY APPRO	$731	$700	$650	$700	$0
TOOLS & EQUIPMENT UNDER $1000	$7,881	$3,000	$2,500	$2,000	-$1,000
Total SUPPLIES:	**$98,395**	**$88,200**	**$87,150**	**$87,200**	**-$1,000**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$44,075	$40,000	$45,000	$42,000	$2,000
CELL PHONE EXPENSE	$0	$200	$0	$98	-$102
Total CHARGES/SERVICES:	**$44,075**	**$40,200**	**$45,000**	**$42,098**	**$1,898**
INTERNAL SERVICE					
IS CELL PHONE EXPENSE	$6,819	$6,960	$6,960	$6,819	-$141
IS WAREHOUSE CHARGES	$0	$269	$269	$262	-$7

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS TELECOMMUNICATIONS CHARGES	$0	$1,520	$1,520	$1,409	-$111
MOTORPOOL CHGS	$23,216	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$22,338	$22,338	$23,222	$884
VEHICLE USE	$36,000	$36,000	$36,000	$36,000	$0
IS LIABILITY INSURANCE	$17,058	$17,085	$17,085	$9,915	-$7,170
Total INTERNAL SERVICE:	**$83,093**	**$84,172**	**$84,172**	**$77,627**	**-$6,545**
CONTINGENCY					
CONTINGENCY	$0	$335,223	$0	$312,582	-$22,641
Total CONTINGENCY:	**$0**	**$335,223**	**$0**	**$312,582**	**-$22,641**
Total 6501500 JANITORIAL SECTION - BMG:	**$805,088**	**$1,193,790**	**$828,043**	**$1,216,960**	**$23,170**
Total GENERAL GOVERNMENT:	**$805,088**	**$1,193,790**	**$828,043**	**$1,216,960**	**$23,170**
Total Expenditures:	**$805,088**	**$1,193,790**	**$828,043**	**$1,216,960**	**$23,170**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-FY2026 BUDGET

PUBLIC WORKS DEPARTMENT	
FACILITIES, ADULT DETENTION, JANITORIAL DIVISION	**10011500, 10021510, 65011500**

DEPARTMENT SUMMARY: The Facilities Maintenance division of Public Works manages the facilities that house and support the various County functions. The Facilities Maintenance division maintains over 959,928 sq ft of buildings with a wide variety of specialized uses. Facilities management provides janitorial, maintenance and improvement/modification services to the building fleet to support the missions of the various County services.

MISSION: To provide on-going maintenance, repair, and janitorial services of County owned and leased buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum operational cost, and to provide a suitable environment for employees to deliver services to the Public

Description of Services: Facilities Maintenance & Janitorial for support of MANDATORY Buildings (Administration and Public Safety Buildings). MANDATORY support for Storm Repair and Restoration, and Leased Facilities. Facilities Maintenance & Janitorial support for ESSENTIAL Buildings. Facilities support of DISCRETIONARY services such as the annual Capital Improvement Project (CIP) program.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Building Operations, Maintenance and Janitorial for Buildings supporting Public Safety and Administration Building housing County Officials.	No Applicable Statute/Regulation/Directive	Maintain facilities occupied by County officials and Public Safety personnel to provide level of service that meets the national standards as set by APWA best practices in order to provide for the safety, health, and welfare of the Public and employees.
Building Operations, Maintenance and Janitorial for LEASED Buildings.	Lease Contract	Lease contract that obligates Mohave County to fulfill or risk default.
Storm Repair and Restoration	No Applicable Statute/Regulation/Directive	To insure safety of Public and Staff, provide Storm Repair and Restoration level of service that meets the national standards as set by APWA best practices.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

Program Information

Building Operations, Maintenance and Janitorial for Buildings performing Essential Functions.	APWA Accreditation Practices	Maintain facilities for Buildings performing essential functions to provide level of service that meets the national standards as set by APWA best practices in order to provide for the safety, health, and welfare of the Public and employees.

DISCRETIONARY SERVICE	Reference	Level of Service
Capital Project Development and Contract Administration for Capital Projects	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Janitorial Services

Mission Statement:

To provide janitorial services of County owned and leased buildings and grounds.

Department/Division Objectives:

The key objectives are to achieve maximum facility life, facility efficiency, minimum cost of ownership, and provide a suitable environment for employees to deliver services to the Public.

Budget Goals and Strategic Issues:

To provide the best possible janitorial service levels cost-effectively by leveraging the strengths of both in-house and contract services. Facilities staff cleans 416,930 sq. ft. of buildings, approximately 37,903 sq. ft. per technician when fully staffed. Approx. 59,870 sq. ft. of County buildings are cleaned by 3 contract labor custodial vendors. Sq. Ft. Charges are increased in FY26 to $2.18/ sq. ft. up from $2.10/ sq. ft in FY 25. Contracted services are $2.68/ sq. ft.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
In House Sq Footage Cleaned:	405,308	410,006	416,930
Contracted Square footage:	45,260	47,327	59,870
In House Rate: ($/Sq. Ft.):	$2.10	$2.10	$2.18
Contracted Rate ($/Sq. Ft.):	$2.27	$2.59	$2.68

Adult Detention Center

Butch Finkbeiner
Engineering Manager/Construction & Facilities

To provide ongoing maintenance and repair services of the Adult Detention Center buildings and grounds. The key objectives are to achieve maximum facility life, facility efficiency, minimum cost of ownership, and to provide a suitable environment for inmates and employees in the law enforcement system. The building is equipped with a wide variety of specialized equipment organized to deliver the intended building functions. The equipment ranges from simple machinery to computerized access control to technologically advanced electromechanical equipment and electronic controls that must function 24 hours each day, all year long. The goal of the maintenance group is to provide reliable building operations to support the Facility Operations.

Revenue Summary

$45,000 **-$470,000**
(-91.26% vs. prior year)

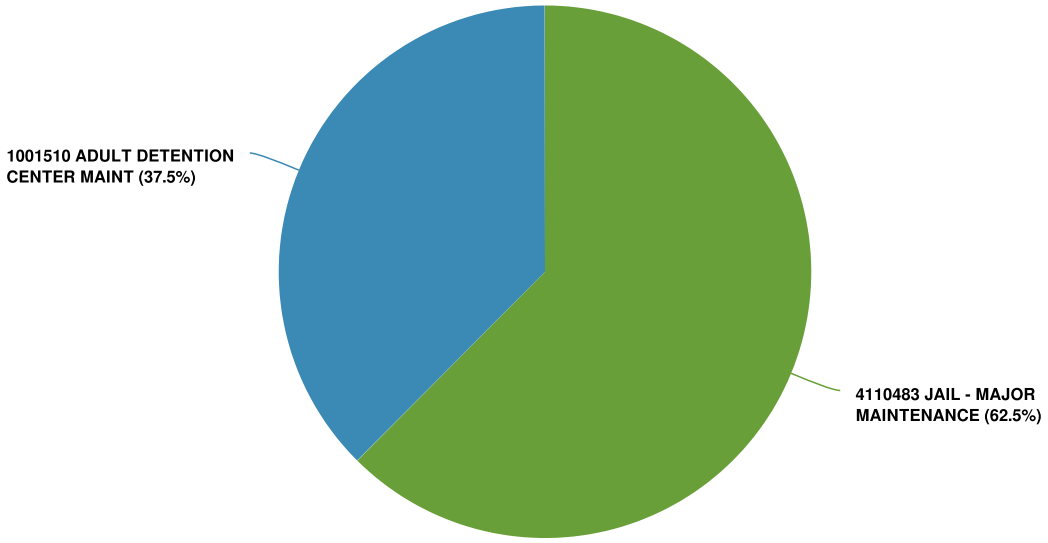
Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
4110483 JAIL - MAJOR MAINTENANCE					
INTEREST EARNINGS	$61,273	$15,000	$60,000	$45,000	$30,000
TRANSFER FROM GENERAL FUND	$813,500	$500,000	$500,000	$0	-$500,000
Total 4110483 JAIL - MAJOR MAINTENANCE:	**$874,773**	**$515,000**	**$560,000**	**$45,000**	**-$470,000**
Total PUBLIC SAFETY:	**$874,773**	**$515,000**	**$560,000**	**$45,000**	**-$470,000**
Total Revenue:	**$874,773**	**$515,000**	**$560,000**	**$45,000**	**-$470,000**

Expenditure Summary

$2,665,662 -$212,001
(-7.37% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
1001510 ADULT DETENTION CENTER MAINT					
PERSONNEL SERVICES					
SPLIT FUND FTE SALARY ALLOCATE	$38,021	$28,562	$28,562	$26,214	-$2,348
SPLIT FUND FTE BENEFIT ALLOCAT	$13,141	$9,639	$9,639	$9,169	-$470
Total PERSONNEL SERVICES:	**$51,162**	**$38,201**	**$38,201**	**$35,383**	**-$2,818**
SUPPLIES					
FUEL OIL AND LUBRICANTS	$1,844	$1,800	$1,200	$1,800	$0
BUILDING GROUNDS MATERIALS	$113,364	$140,000	$140,000	$140,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TOOLS & EQUIPMENT UNDER $1000	$3,216	$3,500	$3,000	$3,500	$0
EQUIPMENT $1000 TO $4999	$0	$4,000	$3,500	$3,000	-$1,000
Total SUPPLIES:	**$118,423**	**$149,300**	**$147,700**	**$148,300**	**-$1,000**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$99,969	$125,000	$120,000	$125,000	$0
OTHER SERVICES	$554,236	$640,000	$615,000	$644,000	$4,000
R&M SOFTWARE	$7,119	$35,000	$35,000	$35,000	$0
R&M BUILDINGS	$3,744	$8,000	$4,400	$4,500	-$3,500
R&M GROUNDS	$7,800	$7,800	$8,515	$8,550	$750
Total CHARGES/SERVICES:	**$672,868**	**$815,800**	**$782,915**	**$817,050**	**$1,250**
Total 1001510 ADULT DETENTION CENTER MAINT:	**$842,453**	**$1,003,301**	**$968,816**	**$1,000,733**	**-$2,568**
4110483 JAIL - MAJOR MAINTENANCE					
CHARGES/SERVICES					
R&M BUILDINGS	$174,496	$698,758	$436,817	$413,183	-$285,575
Total CHARGES/SERVICES:	**$174,496**	**$698,758**	**$436,817**	**$413,183**	**-$285,575**
CONTINGENCY					
CONTINGENCY	$0	$1,145,604	$0	$1,221,746	$76,142
Total CONTINGENCY:	**$0**	**$1,145,604**	**$0**	**$1,221,746**	**$76,142**
CAPITAL					
CAPITAL ASSET	$0	$30,000	$30,000	$30,000	$0
FURNITURE & EQUIPMENT	$98,880	$0	$0	$0	$0
SECURITY EQUIPMENT	$16,162	$0	$0	$0	$0
Total CAPITAL:	**$115,042**	**$30,000**	**$30,000**	**$30,000**	**$0**
Total 4110483 JAIL - MAJOR MAINTENANCE:	**$289,538**	**$1,874,362**	**$466,817**	**$1,664,929**	**-$209,433**
Total PUBLIC SAFETY:	**$1,131,991**	**$2,877,663**	**$1,435,633**	**$2,665,662**	**-$212,001**
Total Expenditures:	**$1,131,991**	**$2,877,663**	**$1,435,633**	**$2,665,662**	**-$212,001**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-FY2026 BUDGET

PUBLIC WORKS DEPARTMENT	
FACILITIES, ADULT DETENTION, JANITORIAL DIVISION	**10011500, 10021510, 65011500**

DEPARTMENT SUMMARY: The Facilities Maintenance division of Public Works manages the facilities that house and support the various County functions. The Facilities Maintenance division maintains over 959,928 sq ft of buildings with a wide variety of specialized uses. Facilities management provides janitorial, maintenance and improvement/modification services to the building fleet to support the missions of the various County services.

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Program Mandates and Intergovernmental Delegation Agreements:

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Storm Repair and Restoration	No Applicable Statute/Regulation/Directive	To insure safety of Public and Staff, provide Storm Repair and Restoration level of service that meets the national standards as set by APWA best practices.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

Program Information

Building Operations, Maintenance and Janitorial for Buildings performing Essential Functions.	APWA Accreditation Practices	Maintain facilities for Buildings performing essential functions to provide level of service that meets the national standards as set by APWA best practices in order to provide for the safety, health, and welfare of the Public and employees.

DISCRETIONARY SERVICE	Reference	Level of Service
Capital Project Development and Contract Administration for Capital Projects	Program replacement, rehabilitation and improvement projects per industry best practices and OEM standards.	Meet industry best practices and OEM standards.

Facilities ADC maintenance plan

Adult Detention Facility 2026 FY Requested Capital Improvement Projects

Carryover Project costs raised for Inflation, No CA on General Fund CIP Maintenance projects

PROGRAMMED PROJECTS FOR EMERGENCY BUILDING SYSTEM (UNSCHEDULED) REPAIRS

-	Carry-Over	Priority	Fund	ORG	OBJ	TOTAL	TOTAL AMOUNT	Notes
Dishwasher (Misc Repairs to related equip)	Y	High	ADC	411020483	43960	$8,000	$8,000	
Fire Protection Equipment (repairs as needed)	Y	High	ADC	411020483	43960	$20,000	$20,000	
Generator Repairs (as needed)	Y	High	ADC	411020483	43960	$8,000	$8,000	
HVAC (Misc Motors/Fans/Compressors/Control system)	Y	High	ADC	411020483	43960	$30,000	$30,000	
Interior Painting/Door Preservation	Y	High	ADC	411020483	43960	$7,000	$7,000	
Kitchen Cook Line Equipment Replacement / Upgrades	Y	High	ADC	411020483	43960	$50,000	$50,000	
Kitchen Refrigeration & Cold Storage Equip Refurbish / Replacement	Y	High	ADC	411020483	43960	$10,000	$10,000	
Roof Preservation / Seal Coating	Y	High	ADC	411020483	43960	$25,000	$25,000	
Security Control / Locks-Access Control System Upgrades	Y	High	ADC	411020483	43960	$50,000	$50,000	
Asphalt PM	Y	High	ADC	41120483	43960	$30,000		
$30,000 Flooring Repairs as needed	Y	Med	ADC	41120483	43960	$5,000	$5,000	
Loading Dock Equipment Refurbish / Replacement	Y	Med	ADC	411020483	43960	$8,000	$8,000	
Water Softener System (Filter changes etc, as needed)	Y	Med	ADC	411020483	43960	$5,000	$5,000	
				Emergency/Unplanned Total		$256,000	$256,000	

PROGRAMMED PROJECTS FOR BUILDING SYSTEM REPAIRS - BASED ON ASSESSMENTS

Chiller Compressor Rebuild (4 compressors & Lube System)	High	GEN	41120483	43960	$25,000	$25,000	
Cooling Tower Cleaning / Refurbish-- Replace Media & Rebuild Fan Drives	High	GEN	41120483	43960	$25,000	$25,000	
HVAC Refurbish: Compressors, Motors & Fans: Central Control & Related Corridors	High	GEN	41120483	43960	$17,500	$17,500	
HVAC Refurbish: Compressors, Motors & Fans: Pods & Admin (7 Air Handlers)	High	GEN	41120483	43960	$25,000	$25,000	
HVAC Refurbish: Compressors, Motors & Fans: Satellite Control & Corridors	High	GEN	41120483	43960	$15,000	$15,000	
HVAC Refurbish: Compressors, Motors & Fans: Smoke Control Equip	High	GEN	41120483	43960	$5,000	$5,000	
HVAC Refurbish: Compressors, Motors & Fans: MDF & IDF Rooms	High	GEN	41120483	43960	$7,500	$7,500	
Kitchen Refrigeration & Cold Storage Equip Refurbish / Replacement	Med	GEN	41120483	43960	$24,000	$24,000	
Laundry Equipment Refurbish / Replacement	Med	GEN	41120483	48530	$30,000	$30,000	48530 = Furn/Equip
			Planned Projects Total		$174,000	$174,000	ADC Fund Planned
			Emergency Repairs Total		$256,000	$256,000	Emergency Repairs
					$430,000	$430,000	ADC Fund Total

Facilities ADC 5 year maintenance plan

5 year Facilities ADC List

Repair Detail	Project	Priority	Fund	ORG	OBJ	Project	1 FY 26	FY26 CA	2 FY 27	3 FY 28	4 FY 29	5 FY 30	Notes
	ROOFING												
Emergency	Roofing, Misc. repairs (as necessary)	High	ADC	411020483	43960		$ 25,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	
						ROOFING TOTALS	**$ 25,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	
	MECHANICAL (HVAC / PLUMBING)												
Emergency	HVAC Replacements, Misc, (as necessary)	High	ADC	411020483	43960		$ 30,000	$ -	$ 30,000	$ 30,000	$ 35,000	$ 35,000	
Planned	HVAC Refurbish: Compressors, Motors & Fans: Central Control & Related Corridors	High	ADC	411020483	43960		$ 17,500	$ -					
	Chiller Compressor Rebuild (4 compressors & Lube System)	High	ADC	411020483	43960		$ 25,000	$ -					
	HVAC Refurbish: Compressors, Motors & Fans: Sattelite Control & Corridors	High	ADC	411020483	43960		$ 15,000	$ -					
	HVAC Refurbish: Compressors, Motors & Fans: MDF & IDF Rooms	High	ADC	411020483	43960		$ 7,500	$ -					
	HVAC Refurbish: Compressors, Motors & Fans: Pods & Admin (7 Air Handlers)	High	ADC	411020483	43960		$ 25,000	$ -					
	HVAC Refurbish: Compressors, Motors & Fans: Smoke Control Equip	High	ADC	411020483	43960		$ 5,000	$ -					
	Cooling Tower Cleaning / Refurbish-- Replace Media & Rebuild Fan Drives	High	ADC	411020483	43960		$ 25,000	$ -					
	HVAC Controller/Sensor System - Replacement (FY24 Quote from Emcor $350K)	High	ADC	41120483	43960				$ 425,000				
						HVAC TOTALS	**$ 150,000**	**$ -**	**$ 455,000**	**30,000**	**$ 35,000**	**35,000**	
	PARKING LOTS/PAVING/SIDEWALKS												
Emergency	Asphalt PM - Repair/ReSeal/Strip (as necessary)	High	ADC	411020483	43960		$ 30,000	$ -	$ -	$ -	$ 25,000		
						PARKING LOT TOTALS	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ -**	
	PAINT												
Emergency	Interior Painting / Door Preservation (as needed)	High	ADC	411020483	43960		$ 7,000	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	
Planned	Interior Painting & Coating	High	ADC	411020483	43960								
						PAINT TOTALS	**$ 7,000**	**$ -**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	
	FLOORING (Carpet, Tile)												
Emergency	Flooring: Replace Admin Carpet & VCT	Med	ADC	411020483	43960		$ 5,000	$ -	$ 5,000	$ 5,000	$ -	$ -	
						CARPET/FLOORING TOTALS	**$ 5,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	
	MISCELLANEOUS (OTHER)												
Emergency	Kitchen Cook Line Equipment Replacement / Upgrades (as necessary)	High	ADC	411020483	43960		$ 50,000		$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Emergency	Kitchen Refrigeration & Cold Storage Equip Refurbish / Replacement (as necessary)	High	ADC	411020483	43960		$ 10,000		$ 8,000	$ 8,000	$ 8,000	$ 8,000	
Emergency	Dishwasher - Misc Repairs to related equip (as necessary)	High	ADC	411020483	43960		$ 8,000		$ 5,000	$ 5,000	$ 5,000	$ 5,000	
Emergency	Generator Repairs (as needed)	High	ADC	411020483	43960		$ 8,000		$ 8,000	$ 8,000	$ 8,000	$ 8,000	
Emergency	Fire Protection Equipment (repairs as needed)	High	ADC	411020483	43960		$ 20,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000	
Emergency	Security Control / Access Control System Upgrades	High	ADC	411020483	43960		$ 50,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000	
Emergency	Water Softener System (Filter Changes, etc as needed)	Med	ADC	411020483	43960		$ 5,000		$ 5,000	$ 5,000	$ 5,000	$ 5,000	
Emergency	Loading Dock Equipment Refurbish / Replacement	Med	ADC	411020483	43960		$ 8,000			$ 10,000		$ 10,000	
Planned	Kitchen Refrigeration & Cold Storage Equip Refurbish / Replacement	Med	ADC	411020483	43960		$ 24,000		$ 10,000		$ 10,000		
Planned	Laundry Equipment Refurbish / Replacement	Med	ADC	411020483	**48000**		$ 30,000			$ 35,000		$ 35,000	
						OTHER TOTALS	**$ 213,000**		**$ 106,000**	**$ 141,000**	**$ 106,000**	**$ 141,000**	
						GRAND TOTALS	**$ 430,000**	**$ -**	**$ 581,000**	**$ 191,000**	**$ 181,000**	**$ 191,000**	

Deemed Priority/High					
Planned/Unplanned	41120483	43960	**$ 358,000**	**$ -**	**$ 561,000**	**$ 136,000**	**$ 166,000**	**$ 141,000**
Deemed Med					
Planned/Unplanned	41120483	43960	**$ 72,000**	**$ -**	**$ 20,000**	**$ 55,000**	**$ 15,000**	**$ 50,000**
			$ 430,000					

Facilities Maintenance Improvement Projects

Butch Finkbeiner
Engineering Manager/ Construction & Facilities

Revenue Summary

$590,000 **-$175,000**
(-22.88% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
4050400 FACILITIES CIP					
MISCELLANEOUS REIMBURSEMENTS	$280,153	$0	$0	$0	$0
MISCELLANEOUS REVENUES	$14,008	$0	$0	$0	$0
INTEREST EARNINGS	$67,104	$0	$54,045	$40,000	$40,000
TRANSFER FROM GENERAL FUND	$1,296,372	$765,000	$765,000	$550,000	-$215,000
Total 4050400 FACILITIES CIP:	**$1,657,637**	**$765,000**	**$819,045**	**$590,000**	**-$175,000**
Total GENERAL GOVERNMENT:	**$1,657,637**	**$765,000**	**$819,045**	**$590,000**	**-$175,000**
Total Revenue:	**$1,657,637**	**$765,000**	**$819,045**	**$590,000**	**-$175,000**

Expenditure Summary

$1,932,438 **$956,375**
(97.98% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
4050400 FACILITIES CIP					
CHARGES/SERVICES					
R&M SOFTWARE	$18,215	$0	$0	$0	$0
R&M BUILDINGS	$1,013,688	$976,063	$734,729	$775,593	-$200,470
R&M BUILDINGS	$270,873	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,302,776**	**$976,063**	**$734,729**	**$775,593**	**-$200,470**
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$1,156,845	$1,156,845
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$1,156,845**	**$1,156,845**
CAPITAL					
IMPROVEMENT TO BUILDING	$88,678	$0	$0	$0	$0
Total CAPITAL:	**$88,678**	**$0**	**$0**	**$0**	**$0**
Total 4050400 FACILITIES CIP:	**$1,391,454**	**$976,063**	**$734,729**	**$1,932,438**	**$956,375**
Total GENERAL GOVERNMENT:	**$1,391,454**	**$976,063**	**$734,729**	**$1,932,438**	**$956,375**
Total Expenditures:	**$1,391,454**	**$976,063**	**$734,729**	**$1,932,438**	**$956,375**

Facilities Maintenance Improvement Project

Facilities 2026 FY Requested Capital Improvement Projects

Does not include any Adult Detention Facility Capital Projects

Carryover Project costs raised for Inflation, No CA on General Fund CIP Maintenance pr

PROGRAMMED PROJECTS FOR EMERGENCY BUILDING SYSTEM (UNSCHEDULED) REPAIRS

HURF	Carry-Over	Priority	Fund	ORG	OBJ > $5000	TOTAL Amount	CA%	CA Amount	TOTAL AMOUNT with CA	Notes
Access Control / Security, Misc., Heavy Maint	Y	High	HURF	20534301	43960	$41,429	5%	$2,071	$43,500	Locks, keys, access cards, and general maintenance
Electrical, Misc, Heavy Maintenance	Y	High	HURF	20534301	43960	$14,000	5%	$700	$14,700	Lighting repairs, addition of new outlets and lights & upgrades to LED
HVAC Replacements, Heavy Maintenance	Y	High	HURF	20534301	43960	$20,000	5%	$1,000	$21,000	Evap Coolers and HVAC equipment
Plumbing, Misc., Heavy Maintenance	Y	High	HURF	20534301	43960	$6,000	5%	$300	$6,300	Misc Plumbing issues
Roofing, Heavy Maintenance	Y	High	HURF	20534301	43960	$5,000	5%	$250	$5,250	Misc roof leaks, gutter replacement, etc.
Water Intrusion, Heavy Maintenance	Y	High	HURF	20534301	43960	$5,000	5%	$250	$5,250	Misc Water Leaks, Window, Doors etc
					Hurf Total	**$91,429**		**$4,571**	**$96,000**	
LIBRARY										
KGM Library		High	LIB	31078001	48000	$57,500	5%	$2,875	$60,375	Restroom Flooring $40k, Interior Paint $5k, Repl Teen room chairs $6,500, Repl desk chairs Admin $6,000
BHC Library		High	LIB	31078002	48000	$35,914	5%	$1,796	$37,710	Interior Paint/Hall & Café $10k, Repl plastic chairs $10,500, Repl chairs in teen room $4,500, Café Kitchen upgrade $10,914
LHC Library		High	LIB	31078003	48000	$57,800	5%	$2,890	$60,690	Repl Ceramic Tile $28k, Interior Paint $10k, Repl (5) computer desks $2,100, Repl café tables $1,500, Repl Conference table $1,200, Swinging ADA Doors $15k
Community Libraries		High	LIB	31078004	48000	$11,200	5%	$560	$11,760	**GV**- Repl rain gutter/front eves, Landscape rock & weed barrier, LED bypass bulbs $2,600. **Chloride**- LED bypass bulbs $600, **Meadview**- LED bypass bulbs $1k. **Dolan**- Landscape Rock & week barrier plus Carpet Replacement $7k
					Lib Total	**$162,414**		**$8,121**	**$170,535**	**Items listed above per Library 5yr CIP for FY26**

Facilities Maintenance Improvement Projects

PROGRAMMED PROJECTS FOR *EMERGENCY* BUILDING SYSTEM (UNSCHEDULED) REPAIRS

HVAC Replacements	High	GEN	40510400	43960	$90,000	n/a	$0	$90,000	R-22 Upgrades for R-410
Access Control, Security Replacements	High	GEN	40510400	43960	$45,000	n/a	$0	$45,000	Replacement locks, Closers, electronic components, controllers, etc.
Electrical, Misc.	High	GEN	40510400	43960	$20,000	n/a	$0	$20,000	Added Copy Machine Circuits, misc electrical/Lighting upgrades.
Fire Protection, Misc	High	GEN	40510400	43960	$15,000	n/a	$0	$15,000	Fire Riser/Sprinkler/alarms Repairs & upgrades
Plumbing, Misc	High	GEN	40510400	43960	$20,000	n/a	$0	$20,000	Fixture & Appliance replacement, Water heaters, circ pumps, etc.
Roofing, Misc. repairs	High	GEN	40510400	43960	$20,000	n/a	$0	$20,000	Misc roof leaks, gutter replacement, etc.
Water Intrusion, Misc. Repairs	High	GEN	40510400	43960	$35,000	n/a	$0	$35,000	Misc window seal repairs, roof repairs
Asphalt PM - Repair/Reseal/Stripe	High	GEN	40510400	43960	$35,000	n/a	$0		Misc Parking Lot Asphalt Repairs
$35,000									
Flooring PM - Repair/Replace Flooring	High	GEN	40510400	43960	$40,000	n/a	$0	$40,000	Misc Flooring Repairs/Replacements as needed
Misc (Concrete repair, Storage/Conex, Misc unplanned upgrades)	High	GEN	40510400	43960	$5,000	n/a	$0	$5,000	Misc Upgrades Repairs/Replacements as needed
				Facilities Total	**$325,000**		**$0**	**$325,000**	

PROGRAMMED PROJECTS FOR BUILDING SYSTEM REPAIRS - BASED ON ASSESSMENTS

KGM Juvenile Detention 2nd Floor Epoxy flooring	High	GEN	40510400	43960	$150,000	n/a	$0	$150,000	Flooring in dire need of repair
KGM Historic Courthouse Roof Repair	High	GEN	40510400	43960	$115,000	n/a	$0	$115,000	Repair Roof - Historic & Annex (entire bldg). Orig FY25 but pushed due to Phase 2A remodel
BHC Complex Exterior Stucco/Paint	High	GEN	40510400	43960	$100,000	n/a	$0	$100,000	Repair Stucco & Paint bldg
Various Misc Late adds (T.I. / Parking, etc)	Med	GEN	40510400	43960	$75,000	n/a	$0	$75,000	Misc late CIP - as needed
				Assessment Projects Total	**$440,000**		**$0**	**$440,000**	**Gen Fund Planned**
				Emergency Repairs Total	**$325,000**		**$0**	**$325,000**	**Emergency Repairs**
					$765,000		**$0**	**$765,000**	**General Fund Total**

Facilities Maintenance 5 year plan

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

							1		2	3	4	5	
Bld	**Project**	**Priority**	**Fund**	**ORG**	**OBJ**	**Project**	**FY 26**	**FY26 CA**	**FY 27**	**FY 28**	**FY 29**	**FY 30**	**Notes**
	ROOFING												
GENERAL	Roofing, Misc. repairs (as necessary)	High	GEN	40510400	43960		$ 20,000						
160 Historic Courthouse/Annex	ReSeal Courthouse Roof & Annex	High	GEN	40510400	43960		$ 115,000						
Community Libraries	Misc Roof Repairs	Med	Library	31078004	**48000**				$ 10,600				
200 Ag Extension		Med							$ 35,000				
260 Emergency Management		Med							$ 20,000				
280 Juvenile Detention		Med							$ 45,000				
						ROOFING TOTALS	**$ 135,000**		**$ 110,600**	**$ -**	**$ -**	**$ -**	
	MECHANICAL (HVAC / PLUMBING)												
GENERAL	HVAC Replacements, Misc, (as necessary)	High	GEN	40510400	43960		$ 90,000		$ 85,000				
GENERAL	Plumbing, Misc (as necessary)	High	GEN	40510400	43960		$ 20,000		$ 20,000				
Library	HVAC Replacements, Misc, (as necessary)	High	Library	3107800x	43960		$ -	$ -	$ -				
330 Library	Repl (9) HVAC Units	High	Library	31078002	43960		$ -	$ -					
Misc Library	Repl HVAC with Mini Splits (Community Libraries)	High	Library	31078004	43960		$ -	$ -					
165 Cerbat Justice	Unit Replacement (Court Project dependent)												
195 MC Administration	Rebuild - Replace Pumps/VFD	High	GEN	40510400	43960				$ 27,500				
105 Dev Svcs	Rebuild Pumps	High	GEN	40510400	43960				$ 25,000		$ 25,000		
130 DES	HVAC Replacements												
105 Dev Svcs	Filter Grills	Low		40510400	43960					$ 25,000			
255 Public Work	Filter Grills	Low		40510400	43960					$ 25,000			
						HVAC TOTALS	**$ 110,000**	**$ -**	**$ 157,500**	**50,000**	**$ 25,000**	**-**	
	PARKING LOTS/PAVING/SIDEWALKS												
GENERAL	Asphalt PM - Repair/ReSeal/Strip	High	GEN	40510400	43960		$ 35,000		$ 35,000	$ 35,000			
195 MC Administration	Asphalt PM, full parking lot	High	GEN	40510400	43960				$ 150,000				
255 Pub Wks	Asphalt PM	Med		40510400	43960					$ 90,000			
300 BHC Annex	Asphalt PM	Med								$ 30,000			
310 BHC Court	Asphalt PM	Med								$ 50,000			
320 BHC Complex	Asphalt PM	Med								$ 50,000			
330 BHC Library	Concrete Repair	High	Library	3107800x	**48000**				$ 10,500				
						PARKING LOT TOTALS	**$ 35,000**		**$ 160,500**	**$ 255,000**	**$ -**	**$ -**	
	PAINT												
300 BHC Annex	Exterior Paint	Med	GEN	40510400	43960				$ 100,000				
320 BHC Complex	Exterior Paint	High	GEN	40510400	43960		$ 100,000						
330 BHC Library	Interior Pain/Hall & Café area	Med	Library	31078002	**48000**		$ 10,000	$ 500	$ 10,500	$ 11,000			
215 KGM Library	Interior Paint	Med	Library	31078001	**48000**		$ 5,000	$ 250	$ 5,250	$ 5,550			
410 LHC Library	Interior Paint	Med	Library	31078003	**48000**		$ 10,000	$ 500	$ 10,500	$ 11,000			
Community Libraries	Paint		Library	31078004	**48000**				$ 1,400	$ 26,000			
401 LHC Central Complex	Interior, & West	Med	GEN	40510400	43960						$ 100,000		
105 Dev Svcs	Lobby & Halls	Med							$ 40,000				
120 Probation	Lobby Interview & Hallways	Med							$ 40,000				
140 Legal Defender	Exterior Paint	Med							$ 10,000				
185 MSCO Sheriff Admin	Lobby & Hallways	Med							$ 25,000				
195 MC Administration	Interior paint	Med							$ 20,000	$ 20,000	$ 20,000	$ 20,000	
551 N Canyon Consolidated Crt	Lobby & halls	Med							$ 15,000				
						PAINT TOTALS	**$ 125,000**	**$ 1,250**	**$ 277,650**	**$ 73,550**	**$ 120,000**	**$ 20,000**	

Facilities Maintenance 5 year plan

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

Blg	Project	Priority	Fund	ORG	OBJ	Project	1 FY 26	FY26 CA	2 FY 27	3 FY 28	4 FY 29	5 FY 30	Notes
	FLOORING (Carpet, Tile)												
GENERAL	Flooring PM - Repair/Replace	High	GEN	40510400	43960		$ 40,000		$ 35,000	$ 35,000			
280 Juvenile Detention	Repair/Repl Epoxy Flooring (2nd Floor)	High	GEN	40510400	43960		$ 150,000						
195 ADMIN	Phase 4, Flooring, other HT areas, 3rd Floor	Med	GEN	40510400	43960					$ 150,000			
195 ADMIN	Phase 5, Flooring, 2nd floor	Med		40510400	43960						$ 75,000		
215 KGM Library	Repl Restroom Floors	Med		31078001	**48000**		$ 40,000	$ 2,000					
330 BHC Library	Replace Carpet	Med		31078002	**48000**					$ 168,000			
410 LHC Library	Repl Ceramic tile	Med		31078003	**48000**		$ 28,000	$ 1,400					
Community Libraries	Flooring			31078004	**48000**		$ 6,000	$ 300	$ 17,000	$ -			
551 Colorado City	Multi-Use Facility	Med		40510400	43960				$ 35,000				
552 N Canyon Court		Med		40510400	43960							$ 50,000	
105 Dev Svcs	High Use Areas	Med		40510400	43960					$ 55,000			
185 MSCO Sheriff Admin	Floor replace, Admin & Upstairs areas	Med		40510400	43960					$ 80,000			
				CARPET/FLOORING TOTALS			**$ 264,000**	**$ 3,700**	**$ 87,000**	**$ 488,000**	**$ 75,000**	**$ 50,000**	
	MISCELLANEOUS (HURF)												
HURF	Access Control / Security, Misc., Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 41,429	$ 2,071	$ 43,500				
HURF	Electrical, Misc, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 14,000	$ 700	$ 14,700				
HURF	HVAC Replacements, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 20,000	$ 1,000	$ 21,000				
HURF	Plumbing, Misc., Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 6,000	$ 300	$ 6,300				
HURF	Roofing, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 5,000	$ 250	$ 5,250				
HURF	Water Intrusion, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 5,000	$ 250	$ 5,250				
						HURF	**$ 91,429**	**$ 4,571**	**$ 96,000**				
	MISCELLANEOUS (OTHER)												
KGM Library	Misc Furniture purchase (Chairs, etc)	Med	Library	31078001	**48000**		$ 12,500	$ 625	$ -	$ -			
BHC Library	Misc Furniture purchase (Chairs, etc)	Med	Library	31078002	**48000**		$ 15,000	$ 750	$ 9,500	$ 5,800			
BHC Library	Upgrade Café Kitchen (Sink, Fridge, Faucet, fire suppression)	High	Library	31078002	**48000**		$ 10,914	$ 545					
LHC Library	Misc Repairs & Furniture purchase (LED,Chairs, etc)	Med	Library	31078003	**48000**		$ 19,800	$ 990	$ 55,700				
Community Libraries	Misc Furniture & Repairs (LED,Landscape Rock,Rain gutters etc)	High	Library	31078004	**48000**		$ 5,200	$ 260	$ 600	$ 29,900			
GENERAL	Access Control / Security Replacements	High	GEN	40510400	43960		$ 45,000		$ 40,000	$ 40,000			
GENERAL	Electrical, Misc (as necessary)	High	GEN	40510400	43960		$ 20,000		$ 20,000	$ 20,000			
GENERAL	Fire Protection, Misc. (as necessary)	High	GEN	40510400	43960		$ 15,000		$ 15,000	$ 15,000			
GENERAL	Water Intrusion, Misc Repairs (as necessary)	High	GEN	40510400	43960		$ 35,000		$ 35,000	$ 35,000			
GENERAL	Various Bldgs, Misc Late adds (T.I./Parking, etc)	Med	GEN	40510400	43960		$ 75,000		$ 50,000	$ 50,000			
GENERAL	Misc (Concrete repair, Misc unplanned upgrades)	High	GEN	40510400	43960		$ 5,000						
120 Probation	Elevator (replace existing with new)	Med	GEN	40510400	43960					$ 25,000			
Beaver Dam	PW Trailer replacement (includes Gen install)	High							$ 450,000				
						OTHER TOTALS	**$ 258,414**	**$ 3,170**	**$ 675,800**	**$ 220,700**			
						GRAND TOTALS	**$ 893,843**	**$ 4,571**	**$ 1,565,050**	**$ 708,700**	**$ 220,000**	**$ -**	

Summary by Org/Object			1 FY 26	FY26 CA	2 FY 27	3 FY 28	4 FY 29	5 FY 30
HURF	20534301	43960	**$ 91,429**	**$ 4,571**	**$ 96,000**	**$ -**	**$ -**	**$ -**
Library	3107800x	**48000**	**$ 162,414**	**$ 8,120**	**$ 130,950**	**$ 257,250**	**$ -**	**$ -**
General	40510400	43960	**$ 765,000**	**$ -**	**$ 1,392,750**	**$ 708,700**	**$ 220,000**	**$ -**

Facilities Maintenance 5 year plan

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

Blg	Project	Priority	Fund	ORG	OBJ	Project	1 FY 26	FY26 CA	2 FY 27	3 FY 28	4 FY 29	5 FY 30	Notes
							$ 1,018,843	**$ 12,691**	**$ 1,619,700**	**$ 965,950**	**$ 220,000**	**$ -**	
		Deemed Priority/High											
	HURF			20534301	43960		**$ 91,429**	**$ 4,571**	**$ 96,000**	**$ -**	**$ -**	**$ -**	
	Library			3107800x	43960		**$ 16,114**	**$ 805**	**$ 130,950**	**$ -**	**$ -**	**$ -**	
	General			40510400	43960		**$ 690,000**	**$ -**	**$ 937,500**	**$ 708,700**	**$ 220,000**	**$ -**	

Capital Improvement Projects

Butch Finkbeiner
Engineering Manager/Construction & Facilities

Revenue Summary

$11,490,000 **$4,900,000**
(74.36% vs. prior year)

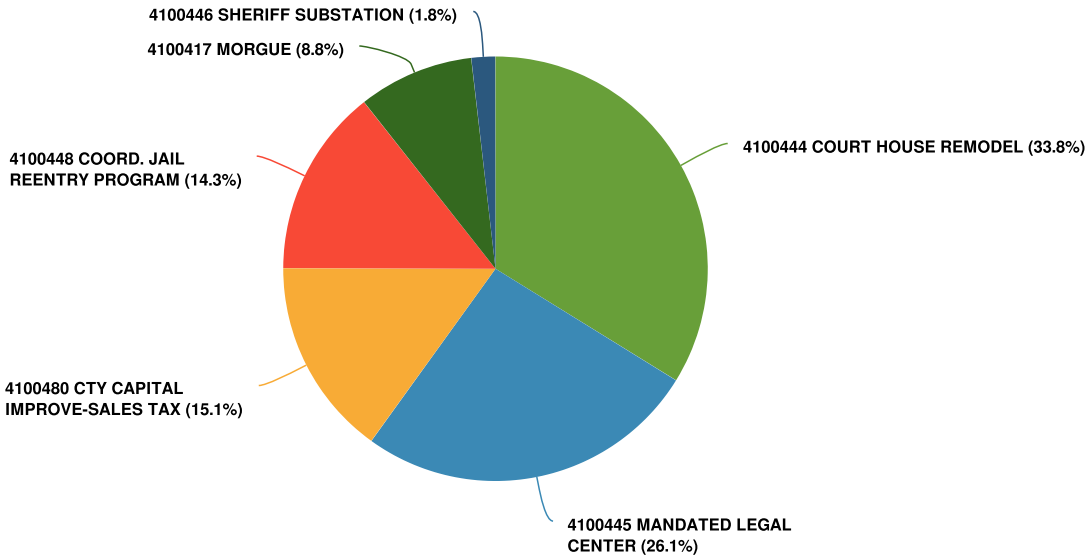
Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CAPITAL					
4100446 SHERIFF SUBSTATION					
STATE REVENUE	$9,000,000	$0	$0	$0	$0
Total 4100446 SHERIFF SUBSTATION:	**$9,000,000**	**$0**	**$0**	**$0**	**$0**
4100448 COORD. JAIL REENTRY PROGRAM					
STATE GRANTS / ENTITLEMENTS	$0	$0	$524,729	$0	$0
STATE GRANTS / ENTITLEMENTS	$0	$0	$1,763,803	$0	$0
OPERATING TRANSFERS IN - SO REENTRY	$0	$0	$275,272	$0	$0
Total 4100448 COORD. JAIL REENTRY PROGRAM:	**$0**	**$0**	**$2,563,804**	**$0**	**$0**
4100480 CTY CAPITAL IMPROVE-SALES TAX					
SALES TAX - CAPITAL PROJECTS	$18,411	$0	$7,785	$0	$0
INTEREST EARNINGS	$1,493,989	$500,000	$1,115,820	$800,000	$300,000
RENTS FROM LAND AND BUILDINGS	$36,134	$90,000	$1,522	$90,000	$0
TRANSFER FROM GENERAL FUND	$0	$6,000,000	$6,000,000	$10,600,000	$4,600,000
OPERATING TRANSFERS IN	$0	$0	$200,000	$0	$0
Total 4100480 CTY CAPITAL IMPROVE-SALES TAX:	**$1,548,535**	**$6,590,000**	**$7,325,127**	**$11,490,000**	**$4,900,000**
Total CAPITAL:	**$10,548,535**	**$6,590,000**	**$9,888,931**	**$11,490,000**	**$4,900,000**
Total Revenue:	**$10,548,535**	**$6,590,000**	**$9,888,931**	**$11,490,000**	**$4,900,000**

Expenditure Summary

$45,433,171 $753,794
(1.69% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
CAPITAL					
4100414 KGM ANIMAL SHELTER					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$1,857	$0	$0	$0	$0
Total SUPPLIES:	**$1,857**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$82,500	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$82,500**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL					
PROFESSIONAL SRVC-CONSTRUCTION	$2,875	$0	$0	$0	$0
MISCELLANEOUS PROJECT COSTS	$29,520	$0	$0	$0	$0
CONSTRUCTION	$3,344,412	$0	$0	$0	$0
Total CAPITAL:	**$3,376,807**	**$0**	**$0**	**$0**	**$0**
Total 4100414 KGM ANIMAL SHELTER:	**$3,461,165**	**$0**	**$0**	**$0**	**$0**
4100417 MORGUE					
CAPITAL					
CONSTRUCTION	$0	$0	$0	$4,000,000	$4,000,000
Total CAPITAL:	**$0**	**$0**	**$0**	**$4,000,000**	**$4,000,000**
Total 4100417 MORGUE:	**$0**	**$0**	**$0**	**$4,000,000**	**$4,000,000**
4100444 COURT HOUSE REMODEL					
CAPITAL					
CAPITAL ASSET	$0	$10,699,998	$0	$6,000,000	-$4,699,998
PROFESSIONAL SRVC CONSTRUCTION	$45,022	$0	$88,265	$422,978	$422,978
FURNITURE & EQUIPMENT	$0	$0	$321,622	$353,378	$353,378
DATA PROCESSING EQUIPMENT	$0	$0	$46,942	$58,739	$58,739
CONSTRUCTION	$0	$0	$858,029	$8,527,823	$8,527,823
Total CAPITAL:	**$45,022**	**$10,699,998**	**$1,314,858**	**$15,362,918**	**$4,662,920**
Total 4100444 COURT HOUSE REMODEL:	**$45,022**	**$10,699,998**	**$1,314,858**	**$15,362,918**	**$4,662,920**
4100445 MANDATED LEGAL CENTER					
CAPITAL					
PROFESSIONAL SRVC CONSTRUCTION	$0	$102,741	$41,634	$223,516	$120,775
PROFESSIONAL SRVC CONSTRUCTION - OLD JAIL DEMO	$0	$77,537	$0	$0	-$77,537
MISCELLANEOUS PROJECT COSTS	$0	$0	$0	$377,559	$377,559
CONSTRUCTION	$0	$12,441,990	$821,840	$11,273,219	-$1,168,771
CONSTRUCTION - OLD JAIL DEMO	$0	$115,500	$0	$0	-$115,500
Total CAPITAL:	**$0**	**$12,737,768**	**$863,474**	**$11,874,294**	**-$863,474**
Total 4100445 MANDATED LEGAL CENTER:	**$0**	**$12,737,768**	**$863,474**	**$11,874,294**	**-$863,474**
4100446 SHERIFF SUBSTATION					
SUPPLIES					
OFFICE SUPPLIES - LHSO SUBSTATION	$0	$0	$14,615	$0	$0
OFFICE SUPPLIES - MV SUBSTATION	$0	$0	$9,352	$0	$0
TOOLS & EQUIPMENT UNDER $1000 - LHSO	$0	$0	$5,506	$3,785	$3,785
EQUIPMENT $1000 TO $4999 - LHSO SUBSTATION	$0	$0	$7,739	$8,416	$8,416
FURNITURE $1000 TO $4999 - LHSO SUBSTATION	$0	$0	$1,339	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total SUPPLIES:	**$0**	**$0**	**$38,551**	**$12,201**	**$12,201**
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES - LHSO SUBSTATION	$1,910	$0	$0	$0	$0
OTHER OUTSIDE SERVICES	$0	$0	$16,194	$0	$0
OTHER OUTSIDE SERVICES - MV SUBSTATION	$0	$0	$246,413	$83,428	$83,428
R&M BUILDINGS	$0	$0	$11,279	$0	$0
Total CHARGES/SERVICES:	**$1,910**	**$0**	**$273,886**	**$83,428**	**$83,428**
CAPITAL					
BLDGS - LHSO SUBSTATION	$3,046,153	$1,465,067	$987,530	$705,042	-$760,025
BLDGS - MVSO SUBSTATION	$3,598,220	$352,712	$3,889	$6,317	-$346,395
FURNITURE & EQUIPMENT	$0	$0	$139,875	$21,698	$21,698
CONSTRUCTION	$0	$0	$22,178	$0	$0
Total CAPITAL:	**$6,644,373**	**$1,817,779**	**$1,153,472**	**$733,057**	**-$1,084,722**
Total 4100446 SHERIFF SUBSTATION:	**$6,646,283**	**$1,817,779**	**$1,465,909**	**$828,686**	**-$989,093**
4100448 COORD. JAIL REENTRY PROGRAM					
CAPITAL					
CAPITAL ASSET	$182,756	$4,560,850	$52,410	$382,464	-$4,178,386
CAPITAL ASSET - AGO PROJECT	$0	$1,763,803	$0	$0	-$1,763,803
PROFESSIONAL SRVC CONSTRUCTION	$0	$0	$6,375	$23,139	$23,139
FURNITURE & EQUIPMENT	$0	$0	$0	$202,959	$202,959
CONSTRUCTION	$0	$0	$1,256,341	$5,897,160	$5,897,160
Total CAPITAL:	**$182,756**	**$6,324,653**	**$1,315,126**	**$6,505,722**	**$181,069**
Total 4100448 COORD. JAIL REENTRY PROGRAM:	**$182,756**	**$6,324,653**	**$1,315,126**	**$6,505,722**	**$181,069**
4100480 CTY CAPITAL IMPROVE-SALES TAX					
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$401,469	$0	$0	$0	$0
Total OTHER USES:	**-$401,469**	**$0**	**$0**	**$0**	**$0**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$9,000,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$9,000,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$13,099,179	$0	$6,861,551	-$6,237,628
Total CONTINGENCY:	**$0**	**$13,099,179**	**$0**	**$6,861,551**	**-$6,237,628**
Total 4100480 CTY CAPITAL IMPROVE-SALES TAX:	**$8,598,531**	**$13,099,179**	**$0**	**$6,861,551**	**-$6,237,628**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total CAPITAL:	$18,933,757	$44,679,377	$4,959,367	$45,433,171	$753,794
Total Expenditures:	$18,933,757	$44,679,377	$4,959,367	$45,433,171	$753,794

Fleet Services

Rebecca Pitel
Equipment Fleet Manager

The Fleet Services Fund is administered by the Fleet Services Division of Public Works to maintain and repair, as needed, the vehicles assigned to General Funded Departments. The vehicles are maintained based on original equipment manufacturer (OEM) standards or better, in order to provide safe and reliable transportation. Fleet Services staff will respond, if needed, to after-hour callouts or storm-related callouts for any vehicle or equipment related issue.

The Departments are charged for fuel, repairs, and mileage for maintenance and operation of the vehicles assigned to their Department.

Revenue Summary

$2,943,901 **-$20,242**
(-0.68% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6032100 FLEET SERVICES					
REPAIR CHARGES	$104,287	$90,000	$84,000	$90,000	$0
MOTOR POOL CHARGES	$2,221,404	$2,248,443	$2,245,836	$2,224,596	-$23,847
FUEL CHARGES	$6,348	$15,000	$3,000	$15,000	$0
INTERNAL FUEL CHARGES	$452,956	$610,000	$643,839	$610,000	$0
MISCELLANEOUS REVENUES	$30	$0	$0	$0	$0
GAIN ON RETIREMENT OF ASSET	-$2,629	$0	$0	$0	$0
INTEREST EARNINGS	$2,300	$700	$0	$700	$0
AUCTION PROCEEDS	$0	$0	$500	$3,605	$3,605
AUCTION PROCEEDS-CAP ASSETS	$4,051	$0	$0	$0	$0
Total 6032100 FLEET SERVICES:	**$2,788,749**	**$2,964,143**	**$2,977,175**	**$2,943,901**	**-$20,242**
Total GENERAL GOVERNMENT:	**$2,788,749**	**$2,964,143**	**$2,977,175**	**$2,943,901**	**-$20,242**
Total Revenue:	**$2,788,749**	**$2,964,143**	**$2,977,175**	**$2,943,901**	**-$20,242**

Expenditure Summary

$3,615,626 -$19,224
(-0.53% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6032100 FLEET SERVICES					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$6,574	$0	$0	$6,574
SALARIES/WAGES	$514,082	$565,716	$480,181	$589,352	$23,636
OVERTIME	$10,347	$10,000	$10,000	$10,000	$0
PTO BUYBACK	$2,263	$3,186	$2,026	$2,287	-$899
FICA/MEDICARE	$38,353	$43,277	$36,930	$45,086	$1,809
HEALTH INSURANCE	$117,516	$103,928	$109,150	$129,214	$25,286
WORKERS COMP	$10,932	$10,084	$10,569	$11,784	$1,700
STATE RETIREMENT	$63,064	$65,457	$59,529	$67,806	$2,349
Total PERSONNEL SERVICES:	**$756,558**	**$795,074**	**$708,385**	**$855,529**	**$60,455**
SUPPLIES					
OFFICE SUPPLIES	$1,621	$1,650	$1,650	$1,650	$0
CLEANING SUPPLIES	$0	$350	$350	$350	$0
FUEL_OIL_LUBRICANTS	$21,063	$30,600	$25,000	$25,000	-$5,600
SAFETY SUPPLIES	$2,220	$2,450	$2,450	$2,450	$0
CLOTHING UNIFORMS SAFETY APPRO	$790	$2,600	$2,600	$2,600	$0
MISCELLANY OPERATING SUPPLIES	$130	$100	$100	$100	$0
MOTOR VEHICLE REPAIR MATERIALS	$273,820	$310,000	$300,000	$300,000	-$10,000
TOOLS & EQUIPMENT UNDER $1000	$16,616	$2,000	$2,399	$3,500	$1,500
EQUIPMENT $1000 TO $4999	$14,904	$3,000	$3,000	$3,000	$0
SOFTWARE	$0	$263	$0	$263	$0
Total SUPPLIES:	**$331,164**	**$353,013**	**$337,549**	**$338,913**	**-$14,100**
CHARGES/SERVICES					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
HEALTH SERVICES EXAMINATIONS	$201	$650	$650	$650	$0
TESTING COSTS	$2,332	$2,500	$2,500	$2,500	$0
EDUCATIONAL ASSISTANCE	$0	$250	$0	$250	$0
TRAINING COSTS	$61	$4,000	$4,000	$4,000	$0
OTHER OUTSIDE SERVICES	$1,272	$1,000	$1,000	$1,000	$0
TELEPHONE	$478	$500	$500	$500	$0
POSTAGE	$0	$25	$0	$25	$0
TRAVEL EXPENSES	$709	$500	$500	$750	$250
ADVERTISING	$0	$250	$0	$250	$0
PRINTING EXPENSE	$0	$500	$500	$500	$0
COPIER CONTRACT	$1,491	$1,200	$1,200	$0	-$1,200
LIABILITY INSURANCE	$855	$1,000	$1,000	$1,000	$0
SOFTWARE LEASE	$5,369	$20,450	$20,450	$21,000	$550
BUILDING LEASES	$18,780	$28,000	$28,000	$28,000	$0
R&M AUTOMOTIVE/BOATS	$37,126	$45,000	$45,000	$50,000	$5,000
R&M OFFICE EQUIP	$96	$250	$0	$250	$0
R&M COMMUNICATION	$0	$100	$0	$100	$0
R&M SOFTWARE	$1,920	$550	$550	$2,500	$1,950
R&M TECHNICAL EQUIP	$0	$1,000	$1,000	$1,000	$0
ACCIDENT EXPENSE	$18,222	$30,000	$30,000	$30,000	$0
BACK GROUND CHECK	$165	$150	$0	$175	$25
PURCHASE FOR RESALE	$1,276,361	$1,469,861	$1,260,000	$1,400,000	-$69,861
MISCELLANEOUS OTHER	$24	$200	$0	$200	$0
Total CHARGES/SERVICES:	**$1,365,463**	**$1,607,936**	**$1,396,850**	**$1,544,650**	**-$63,286**
INTERNAL SERVICE					
IS FUEL	$2,169	$640	$1,901	$2,000	$1,360
DATA PROCESSING SERVICES	$32,053	$27,179	$27,176	$26,052	-$1,127
IS TELEPHONE	$913	$1,024	$812	$1,303	$279
IS DATA LINES	$768	$673	$676	$469	-$204
IS CELL PHONE EXPENSE	$2,187	$2,400	$2,217	$2,187	-$213
IS WAREHOUSE CHARGES	$0	$463	$0	$428	-$35
IS TELECOMMUNICATIONS CHARGES	$0	$778	$0	$713	-$65
IS POSTAGE	$0	$50	$25	$0	-$50
MOTOR POOL CHARGES	$49,225	$0	$49,500	$0	$0
IS ASSIGNED MOTORPOOL	$0	$49,500	$0	$42,900	-$6,600
VEHICLE USE	$63,600	$63,600	$63,600	$63,600	$0
IS COPIER	$0	$0	$0	$2,149	$2,149
IS LIABILITY INSURANCE	$30,564	$21,463	$21,463	$10,187	-$11,276
IS - IT LEASE COMPUTER	$2,700	$1,350	$1,332	$1,350	$0
R&M IS AUTOMOTIVE	$2,558	$1,200	$1,200	$1,200	$0
Total INTERNAL SERVICE:	**$186,736**	**$170,320**	**$169,902**	**$154,538**	**-$15,782**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY					
CONTINGENCY	$0	$668,507	$0	$618,996	-$49,511
Total CONTINGENCY:	**$0**	**$668,507**	**$0**	**$618,996**	**-$49,511**
CAPITAL					
CAPITAL ASSET	$22,481	$40,000	$40,000	$103,000	$63,000
Total CAPITAL:	**$22,481**	**$40,000**	**$40,000**	**$103,000**	**$63,000**
Total 6032100 FLEET SERVICES:	**$2,662,401**	**$3,634,850**	**$2,652,686**	**$3,615,626**	**-$19,224**
Total GENERAL GOVERNMENT:	**$2,662,401**	**$3,634,850**	**$2,652,686**	**$3,615,626**	**-$19,224**
Total Expenditures:	**$2,662,401**	**$3,634,850**	**$2,652,686**	**$3,615,626**	**-$19,224**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT	
Fleet Services Program	**60312100**

DEPARTMENT SUMMARY: To provide support to all County Departments and end users of County vehicles, insure that the vehicle is safe and maintained properly.

MISSION: To maintain and repair as needed all County vehicles to OEM standards or better; to provide safe and reliable transportation to all County Departments and personnel that are required to utilize the vehicles. To respond if needed, to after hour calls for any vehicle related issues.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	**Statute or Reference**	**Mandated Level of Service**
Maintenance and repair of Administration and Sheriff's Office Vehicles	Maintain fleet assigned to County officials and public safety personnel	Mandated level of service to OEM Standards and as per the Mohave County Fleet Management Plan.
ESSENTIAL SERVICE	**Best Practice Reference**	**Level of Service**
Maintain and repair other assigned vehicles	Maintain to OEM Standards	Meet or exceed OEM Standards for maintenance and repair
Maintain and repair car pool vehicles	Maintain to OEM Standards	Meet or exceed OEM Standards for maintenance and repair
DISCRETIONARY SERVICE	**Reference**	**Level of Service**
Capital - Replacement of Shop Equipment	Replace per industry best practices	Meet industry best practices

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Mohave County Fleet Services Program

Department/Division Objectives:

To maintain and repair as needed all vehicles and equipment to OEM standards or better; to provide safe and reliable transportation to all County Divisions and personnel that utilize County vehicles, equipment and trucks. To respond, if needed, to after hour call-outs or storm related call-outs for any vehicle or equipment related issues. If contacted during or after work hours concerning mechanical issues or accidents , coordinate the towing back to Fleet Services for estimates and repairs.

Budget Goals and Strategic Issues/New Initiatives:

Respond to vehicle or equipment write ups in a timely professional manner. Manage out of service and Preventative Maintenance (PM) currency on all vehicles. Inform end users when PM services are due via email. Inform end users, via email of completed repairs or services and vehicle is now ready to be picked up.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Preventative Maintenance (PM) Currency	N/A	80%	80%
Out of Service Percentage	N/A	<5%	<5%
Service Work Orders Completed	2,253	2,301	2,356

Vehicle Use

Rebecca Pitel
Equipment Fleet Manager

The Vehicle Use fund is administered by the Fleet Services Division of Public Works to manage the vehicles assigned to General Funded Departments and match the end user with an appropriate vehicle type in order to perform their job safely and efficiently. The Departments are charged a monthly fee per vehicle for future vehicle replacement.

Revenue Summary

$3,195,775 **$56,875**
(1.81% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
6042100 VEHICLE USE FUND					
VEHICLE USE FEES	$2,947,024	$2,963,800	$2,963,800	$3,008,275	$44,475
IS GPS SPECIALS SVC FEE	$30,300	$35,100	$34,800	$37,500	$2,400
GAIN ON RETIREMENT OF ASSET	-$140,300	$0	$0	$0	$0
INTEREST EARNINGS	$139,772	$40,000	$100,000	$75,000	$35,000
AUCTION PROCEEDS-CAP ASSETS	$361,898	$100,000	$83,508	$75,000	-$25,000
Total 6042100 VEHICLE USE FUND:	**$3,338,695**	**$3,138,900**	**$3,182,108**	**$3,195,775**	**$56,875**
Total GENERAL GOVERNMENT:	**$3,338,695**	**$3,138,900**	**$3,182,108**	**$3,195,775**	**$56,875**
Total Revenue:	**$3,338,695**	**$3,138,900**	**$3,182,108**	**$3,195,775**	**$56,875**

Expenditure Summary

$7,815,476 $2,017,451
(34.80% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
6042100 VEHICLE USE FUND					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$26	$2,000	$2,000	$2,000	$0
EQUIPMENT $1000 TO $4999	$2,480	$0	$5,952	$0	$0
Total SUPPLIES:	**$2,506**	**$2,000**	**$7,952**	**$2,000**	**$0**
OTHER USES					
DEPRECIATION - EQUIPMENT	$3,348	$0	$0	$0	$0
UNREALIZED LOSS ON INVESTMENT	-$41,127	$0	$0	$0	$0
Total OTHER USES:	**-$37,779**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
INTERNET_GPS SVC/SUBSCRIPTIONS	$123,656	$125,000	$125,000	$125,000	$0
TECHNICAL EQUIPMENT RENT/LEASE	$0	$0	$17,220	$27,000	$27,000
Total CHARGES/SERVICES:	**$123,656**	**$125,000**	**$142,220**	**$152,000**	**$27,000**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$6,980	$6,968	$10,003	$3,023
Total INTERNAL SERVICE:	**$0**	**$6,980**	**$6,968**	**$10,003**	**$3,023**
CONTINGENCY					
CONTINGENCY	$0	$3,329,079	$0	$4,817,311	$1,488,232
Total CONTINGENCY:	**$0**	**$3,329,079**	**$0**	**$4,817,311**	**$1,488,232**
CAPITAL					
CAPITAL ASSET	$1,863,166	$2,329,966	$2,509,919	$2,349,000	$19,034

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CAPITAL ASSET - VEHICLE RIGGING	$6,678	$5,000	$0	$116,409	$111,409
MOTOR VEHICLES	$232,752	$0	$817	$368,753	$368,753
Total CAPITAL:	**$2,102,596**	**$2,334,966**	**$2,510,736**	**$2,834,162**	**$499,196**
Total 6042100 VEHICLE USE FUND:	**$2,190,979**	**$5,798,025**	**$2,667,876**	**$7,815,476**	**$2,017,451**
Total GENERAL GOVERNMENT:	**$2,190,979**	**$5,798,025**	**$2,667,876**	**$7,815,476**	**$2,017,451**
Total Expenditures:	**$2,190,979**	**$5,798,025**	**$2,667,876**	**$7,815,476**	**$2,017,451**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS	
Vehicle Use Fund	**60412100**

Description of Services: To record funding and purchases of county vehicles in accordance with the Fleet Management Plan.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Vehicle Replacement	Admin Procedure #P-2005-01 Fleet Management Plan - Non-Law Enforcement Vehicles	Meet replacement guidelines for Non-Law Enforcement vehicles

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

PUBLIC WORKS DEPARTMENT

Mohave County Vehicle Use Fund

Department/Division Objectives:
Manage assigned vehicle inventory for Departments and match the end user with the correct vehicle so they can perform their job safely and efficiently.

Budget Goals and Strategic Issues/New Initiatives:
Provide employees with appropriate transportation that meets work requirements and provide that transportation in the most cost-effective manner.

Performance Measurements:

	FY24-25 Actual	FY25-26 Projected	FY26-27 Estimated
Assigned Vehicles Targeted for Replacement	29	31	19
Assigned Vehicles Added to Fleet	0	0	0

Vehicle Purchase Summary

DEPT#	Base $	Rigging	Total Cost		Vehicle #	Vehicle Year	OLD VEHICLE TYPE	Projected June 25 ENDING ODOMETER
#100 Assessor								
STANDARD SIZE 4X4 SUV	$ 40,000	$ -	$ 40,000		8997	2014	F ESCAPE 4WD	82,330
#200 Attorney								
STANDARD SIZE 4X4 SUV	$ 40,000	$ -	$ 40,000		9065	2014	F. FUSION	63,579
#650 Janitorial								
FULL SIZE CARGO VAN	$ 60,000	$ -	$ 60,000		2009	2009	F E150 CARGO VAN	63,470
FULL SIZE CARGO VAN	$ 60,000		$ 60,000		9069	2014	F E150 CARGO VAN	52,686
#1500 Facilities								
PICKUP TRUCK 4X4	$ 55,000	$ -	$ 55,000		6830	2015	DODGE RAM 1500	126,980
PICKUP TRUCK 4X4	$ 55,000	$ -	$ 55,000		9071	2014	F550 2WD	81,256
#2100 Motor Pool								
STANDARD SIZE MINIVAN	$ 50,000	$ -	$ 50,000		9287	2012	GMC CARGO VAN	58,390
#2400 Planning & Zoning								
FULL SIZE 4X4 SUV	$ 65,000	$ -	$ 65,000		9072	2014	F ESCAPE 4WD	96,293
2600 Building Inspector								
PICKUP TRUCK 4X4	$ 55,000	$ -	$ 55,000		7171	2021	C COLORADO 4X4	143,442
#3901 Sheriff								
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		5685	2016	C TAHOE 4X2	123,214
FULL SIZE 4X4 SUV	$ 65,000	$ 25,000	$ 90,000		5686	2016	C TAHOE 4X2	69,256
FULL SIZE 4X4 SUV	$ 65,000	$ 25,000	$ 90,000		5693	2016	C TAHOE 4X2	104,309
FULL SIZE 4X4 SUV	$ 65,000	$ 25,000	$ 90,000		5695	2016	C TAHOE 4X2	74,726
FULL SIZE 4X4 SUV	$ 65,000	$ 25,000	$ 90,000		5696	2016	C TAHOE 4X2	118,232
FULL SIZE 4X4 SUV	$ 55,000	$ 28,500	$ 83,500		6780	2020	C TAHOE 4X4	128,881
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		6783	2020	C TAHOE 4X4	120,002
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		6789	2020	C TAHOE 4X4	129,316
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		6791	2020	C TAHOE 4X4	121,219
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		6999	2020	C TAHOE 4X4	120,495
PICKUP TRUCK 4X4	$ 80,000	$ 29,000	$ 109,000		7006	2020	POWER WAGON 4X4	120,002
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		7522	2018	C TAHOE 4X4	122,776
PICKUP TRUCK 4X4	$ 80,000	$ 29,000	$ 109,000		7945	2021	POWER WAGON 4X4	120,653
PICKUP TRUCK 4X4	$ 75,000	$ 29,000	$ 104,000		8231	2007	F-550 4X4	25,384
PICKUP TRUCK 4X4	$ 65,000	$ 29,000	$ 94,000		9042	2014	F350 4X4	66,199
FULL SIZE 4X4 SUV	$ 65,000	$ 28,500	$ 93,500		9455	2021	F EXPEDTION 4X4	151,516
#3903 Waterways								
FULL SIZE 4X4 SUV	$ 65,000	$ 25,000	$ 90,000		9051	2014	F EXPEDTION 4X4	106,614
#3914 Animal Care								
FULL SIZE TRANSPORT VAN	$ 60,000	$ -	$ 60,000		9285	2012	G SAVANA VAN	61,530
#5102 Enviro Health								
FULL SIZE 4X4 SUV	$ 55,000	$ -	$ 55,000		9083	2014	F EXPLORER AWD	99,162
FULL SIZE 4X4 SUV	$ 55,000	$ -	$ 55,000		9412	2014	F EXPLORER AWD	85,656
#5103 Nursing								
STANDARD SIZE 4X4 SUV	$ 40,000	$ -	$ 40,000		9089	2014	F FUSION	120,265
#9930 Emerg. Svcs.								
PICKUP TRUCK 4X4	$ 55,000	$ -	$ 55,000		7653	2018	C COLORADO 4WD	120,429
	$ 1,880,000	$ 469,000	$ 2,349,000					

FULL-SIZE VAN	3	(2) Janitorial, (1) Animal Care
STANDARD SIZE SUV	3	(1) Assessor, (1) Attorney, (1) Nursing
STANDARD SIZE MINIVAN	1	(1) Motor Pool
FULL SIZE 4x4 SUV	16	(1) Planning & Zoning, (12) Sheriff, (1) Waterways, (2) Envio. Health
PICKUP TRUCK 4X4	8	(2) Facilities, (1) Building Inspector, (4) Sheriff, (1) Emerg. Svcs.
TOTAL	31	

Vehicle Use-Sheriff Command Vehicle

The Board of Supervisors approved District 2's allocation of up to $300,000 for the replacement of the Sheriff's Command Post Trailer with a truck-style command post unit. The truck-style command post unit is better equipped to be dispatched and respond to various callouts anywhere in the County. The current unit is a 5th-wheel style trailer, that has outlived its useful life as a command post.

Expenditure Summary

$472,224 **-$500,000**
(-51.43% vs. prior year)

Expenditure by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures				
PUBLIC SAFETY				
6043901 ARPA D2 SHERIFF COMMAND VEHICLE				
CAPITAL ASSET	$972,224	$0	$472,224	-$500,000
Total 6043901 ARPA D2 SHERIFF COMMAND VEHICLE:	**$972,224**	**$0**	**$472,224**	**-$500,000**
Total PUBLIC SAFETY:	**$972,224**	**$0**	**$472,224**	**-$500,000**
Total Expenditures:	**$972,224**	**$0**	**$472,224**	**-$500,000**

Emergency Management

Mike Browning
Emergency Manager

Emergency Management identifies and implements the most cost-effective means to provide essential emergency management support services to the communities of Mohave County. Strategically, this will involve both new and ongoing cooperation and working partnerships between local, state, tribal and federal agencies. The Department will continue to seek additional state and federal funding sources to supplement local costs in providing disaster planning, training, exercise, hazard mitigation and equipment needs. New initiatives to this budget, if approved, may include the improvement of auxiliary emergency communications capabilities, additional wildland fire preparedness and all community hazards disaster preparedness outreach.

The Self Retention Insurance Trust is administered by the Risk and Emergency Management Department to implement comprehensive loss prevention protocols by improving employee safety and health and developing cost-effective risk management measures. Priorities are: (1) managed care approach in workers' compensation cases; (2) increased training of first-line supervisors and employees in safety and health areas; (3)internal accident/incident prevention and investigation, including root cause analysis, corrective action identification and implementation, and workplace risk assessments; (4) validation of contractor bonding and insurance; (5) claim investigation and processing.

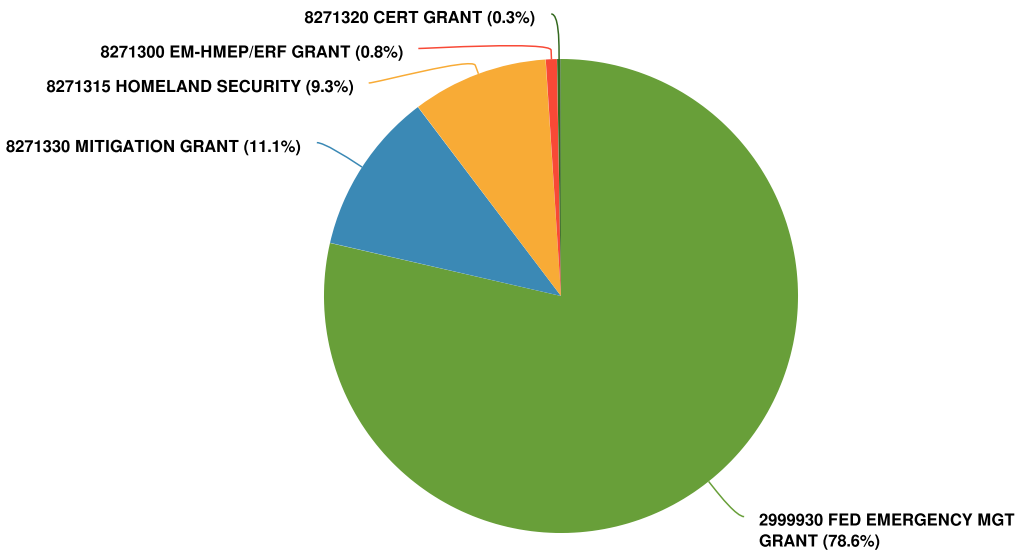
Department/Division Objectives:
Department's objectives and priorities are (1) provide coordination & support for regional disaster response & recovery efforts; (2) provide coordination & support for disaster planning efforts; (3) provide coordination & support for first responder training & exercises; (4) provide coordination and support for individual county department emergency planning and for county emergency operations center readiness and operations; (5) provide coordination with the Arizona Department of Emergency and Military Affairs for resource management, financial assistance, and communication channels to support daily Emergency Management duties as well as emergency event response operations.

Budget Goals and Strategic Issues/New Initiatives:
The primary budget goal is to identify and implement the most cost-effective means to provide essential emergency management support services to the communities of Mohave County. Strategically this will involve both new and ongoing cooperation and working partnerships between local, state, tribal and federal agencies. The Department will continue to seek additional State and Federal funding sources to supplement local costs in providing disaster planning, training, exercise, hazard mitigation and equipment needs. New initiatives to this budget if approved may include the improving of auxiliary emergency communications capabilities, additional wildland fire preparedness and community all hazards disaster preparedness outreach.

Revenue Summary

$647,646 **$52,736**
(8.86% vs. prior year)

Revenue by Department



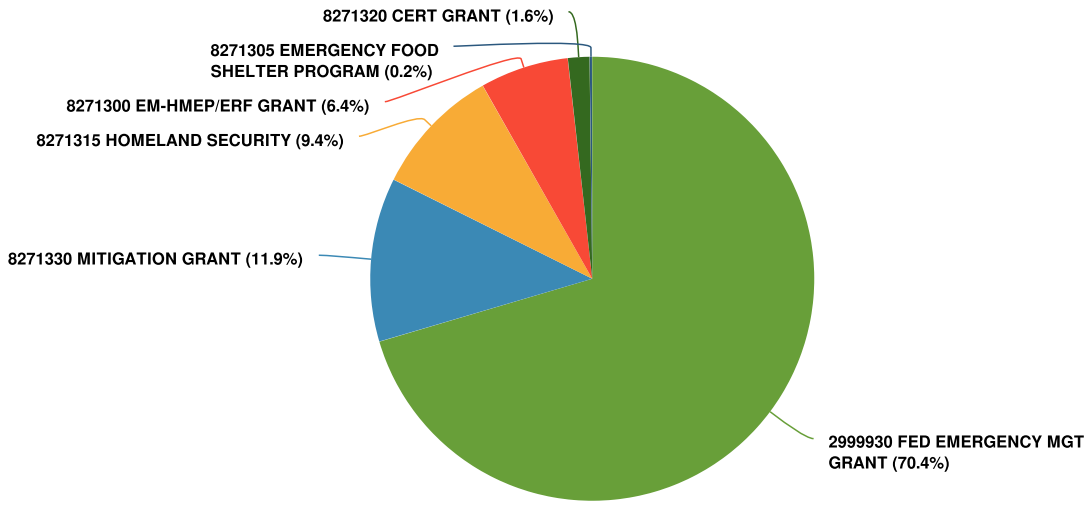
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
2999930 FED EMERGENCY MGT GRANT					
EMERGENCY SERVICES	$105,000	$213,208	$197,830	$150,000	-$63,208
INTEREST EARNINGS	$2	$0	$0	$0	$0
TRANSFER FROM GENERAL FUND	$13,495	$15,364	$15,985	$69,767	$54,403
OPERATING TRANSFERS IN	$189,967	$207,938	$207,938	$289,272	$81,334
OPERATING TRANSFERS IN-INTRAFUND	$0	$0	$310	$0	$0
Total 2999930 FED EMERGENCY MGT GRANT:	**$308,463**	**$436,510**	**$422,063**	**$509,039**	**$72,529**
8271300 EM-HMEP/ERF GRANT					
FEDERAL GRANTS	$0	$5,000	$0	$2,500	-$2,500
STATE GRANTS / ENTITLEMENTS	$0	$0	$0	$2,500	$2,500
Total 8271300 EM-HMEP/ERF GRANT:	**$0**	**$5,000**	**$0**	**$5,000**	**$0**
8271315 HOMELAND SECURITY					
FEDERAL GRANTS	$6,012	$50,000	$238	$40,000	-$10,000
OPERATING TRANSFER IN-INTRAFUND	$0	$0	$0	$20,036	$20,036
Total 8271315 HOMELAND SECURITY:	**$6,012**	**$50,000**	**$238**	**$60,036**	**$10,036**
8271320 CERT GRANT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$999	$3,400	$2,437	$1,650	-$1,750
Total 8271320 CERT GRANT:	**$999**	**$3,400**	**$2,437**	**$1,650**	**-$1,750**
8271330 MITIGATION GRANT					
FEDERAL GRANTS	$0	$100,000	$0	$55,000	-$45,000
OPERATING TRANSFERS IN-INTRAFUND	$0	$0	$0	$16,921	$16,921
Total 8271330 MITIGATION GRANT:	**$0**	**$100,000**	**$0**	**$71,921**	**-$28,079**
Total PUBLIC SAFETY:	**$315,474**	**$594,910**	**$424,738**	**$647,646**	**$52,736**
Total Revenue:	**$315,474**	**$594,910**	**$424,738**	**$647,646**	**$52,736**

Expenditure Summary

$604,683 **$8,772**
(1.47% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
2999930 FED EMERGENCY MGT GRANT					
PERSONNEL SERVICES					
SALARIES/WAGES	$205,669	$259,380	$265,111	$275,492	$16,112
PTO BUYBACK	$1,785	$1,874	$2,638	$2,978	$1,104
FICA/MEDICARE	$15,570	$19,843	$20,092	$21,075	$1,232
HEALTH INSURANCE	$23,372	$33,068	$36,350	$37,506	$4,438
WORKERS COMP	$636	$648	$784	$716	$68
STATE RETIREMENT	$25,292	$31,826	$32,568	$33,803	$1,977
Total PERSONNEL SERVICES:	**$272,323**	**$346,639**	**$357,543**	**$371,570**	**$24,931**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SUPPLIES					
OFFICE SUPPLIES	$462	$600	$600	$800	$200
TOOLS & EQUIPMENT UNDER $1000	$22,083	$0	$0	$0	$0
EQUIPMENT $1000 TO $4999	$5,081	$0	$0	$0	$0
SOFTWARE	$167	$0	$0	$0	$0
Total SUPPLIES:	**$27,793**	**$600**	**$600**	**$800**	**$200**
CHARGES/SERVICES					
DRUG SCREENING	$88	$0	$0	$0	$0
TRAINING COSTS	$275	$0	$17	$275	$275
OTHER OUTSIDE SERVICES	$22,425	$38,840	$2,640	$3,310	-$35,530
TELEPHONE	$1,318	$2,000	$2,000	$1,400	-$600
TRAVEL EXPENSES	$39	$1,500	$1,500	$1,500	$0
ADVERTISING	$0	$250	$250	$0	-$250
JOB ADVERTISING	$0	$0	$0	$250	$250
ELECTRICITY EXPENSE	$1,300	$2,300	$1,300	$1,300	-$1,000
NATURAL GAS	$373	$600	$400	$500	-$100
WATER EXPENSE	$243	$175	$300	$350	$175
SOFTWARE LEASE	$292	$0	$0	$0	$0
R&M AUTOMOTIVE	$0	$0	$1,000	$1,000	$1,000
MEMBERSHIP DUES SUBSCRIPTIONS	$150	$420	$150	$230	-$190
MISCELLANEOUS OTHER	$151	$3,000	$3,000	$3,000	$0
Total CHARGES/SERVICES:	**$26,654**	**$49,085**	**$12,557**	**$13,115**	**-$35,970**
INTERNAL SERVICE					
IS FUEL	$144	$200	$200	$200	$0
DATA PROCESSING SERVICES	$4,775	$6,133	$6,133	$6,643	$510
IS TELEPHONE	$399	$602	$602	$742	$140
IS DATA LINES	$329	$448	$448	$313	-$135
IS CELL PHONE EXPENSE	$1,394	$1,260	$1,660	$1,660	$400
IS MAIL CHARGES	$0	$5	$5	$18	$13
IS WAREHOUSE CHARGES	$0	$78	$78	$76	-$2
IS TELECOMMUNICATIONS CHARGES	$0	$320	$320	$392	$72
IS POSTAGE	$59	$0	$170	$84	$84
IS COURIER	$0	$115	$115	$132	$17
MOTOR POOL CHARGES	$14,718	$1,000	$0	$0	-$1,000
IS ASSIGNED MOTORPOOL	$0	$15,768	$15,768	$18,259	$2,491
VEHICLE USE	$12,600	$8,400	$8,400	$8,400	$0
IS LIABILITY INSURANCE	$3,914	$4,258	$4,258	$1,902	-$2,356
IS - IT COMPUTER LEASE	$3,250	$1,600	$1,600	$1,600	$0
Total INTERNAL SERVICE:	**$41,581**	**$40,187**	**$39,757**	**$40,421**	**$234**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2999930 FED EMERGENCY MGT GRANT:	**$368,351**	**$436,511**	**$410,457**	**$425,906**	**-$10,605**
8271300 EM-HMEP/ERF GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$5,000	$0	$2,500	-$2,500
Total SUPPLIES:	**$0**	**$5,000**	**$0**	**$2,500**	**-$2,500**
CHARGES/SERVICES					
AID TO OTHER GOVERNMENTS	$0	$0	$0	$2,500	$2,500
Total CHARGES/SERVICES:	**$0**	**$0**	**$0**	**$2,500**	**$2,500**
OPERATING TRANSFERS					
OPERATING TRANSFER OUT-INTRAFUND	$0	$0	$0	$33,921	$33,921
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$33,921**	**$33,921**
Total 8271300 EM-HMEP/ERF GRANT:	**$0**	**$5,000**	**$0**	**$38,921**	**$33,921**
8271305 EMERGENCY FOOD SHELTER PROGRAM					
OPERATING TRANSFERS					
OPERATING TRANSFER OUT	$0	$0	$0	$1,086	$1,086
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$1,086**	**$1,086**
Total 8271305 EMERGENCY FOOD SHELTER PROGRAM:	**$0**	**$0**	**$0**	**$1,086**	**$1,086**
8271315 HOMELAND SECURITY					
SUPPLIES					
EQUIPMENT $1000 TO $4999	$4,603	$20,000	$0	$20,000	$0
Total SUPPLIES:	**$4,603**	**$20,000**	**$0**	**$20,000**	**$0**
CHARGES/SERVICES					
TRAINING COSTS	$1,319	$30,000	$238	$20,000	-$10,000
OTHER OUTSIDE SERVICES	$506	$0	$0	$0	$0
Total CHARGES/SERVICES:	**$1,824**	**$30,000**	**$238**	**$20,000**	**-$10,000**
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$17,000	$17,000
Total CAPITAL:	**$0**	**$0**	**$0**	**$17,000**	**$17,000**
Total 8271315 HOMELAND SECURITY:	**$6,427**	**$50,000**	**$238**	**$57,000**	**$7,000**
8271320 CERT GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$7,932	$7,932
Total SUPPLIES:	**$0**	**$0**	**$0**	**$7,932**	**$7,932**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
AID TO NON GOVERNMENT	$999	$3,000	$2,377	$1,500	-$1,500
BACK GROUND CHECK	$0	$400	$60	$150	-$250
Total CHARGES/SERVICES:	**$999**	**$3,400**	**$2,437**	**$1,650**	**-$1,750**
Total 8271320 CERT GRANT:	**$999**	**$3,400**	**$2,437**	**$9,582**	**$6,182**
8271330 MITIGATION GRANT					
SUPPLIES					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$0	$14,152	$14,152
Total SUPPLIES:	**$0**	**$0**	**$0**	**$14,152**	**$14,152**
CHARGES/SERVICES					
PROGRAMS	$0	$100,000	$0	$55,000	-$45,000
MISCELLANEOUS OTHER	$365	$1,000	$0	$0	-$1,000
Total CHARGES/SERVICES:	**$365**	**$101,000**	**$0**	**$55,000**	**-$46,000**
OPERATING TRANSFERS					
OPERATING TRANSFER OUT-INTRAFUND	$0	$0	$0	$3,036	$3,036
Total OPERATING TRANSFERS:	**$0**	**$0**	**$0**	**$3,036**	**$3,036**
Total 8271330 MITIGATION GRANT:	**$365**	**$101,000**	**$0**	**$72,188**	**-$28,812**
Total PUBLIC SAFETY:	**$376,141**	**$595,911**	**$413,132**	**$604,683**	**$8,772**
Total Expenditures:	**$376,141**	**$595,911**	**$413,132**	**$604,683**	**$8,772**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

EMERGENCY MANAGEMENT	
Emergency Management	**29929930**

DEPARTMENT SUMMARY: A.R.S. § 26-308 mandates that each county shall establish and provide for emergency management within its jurisdiction in accordance with state emergency plans and programs and authorizes, but does not require, the Board of Supervisors to appoint a director who shall be responsible for the organization, administration and operation of local emergency management. Mohave County originally established a county emergency division in accordance with statute as a follow on to the old civil defense organization within Public Works. On October 17, 2016, the Board approved the reorganization of Emergency Management division with the RISK Management.

Description of Services: Facilitation and coordination of planning for emergency and disaster preparedness, response, recovery, and mitigation throughout the county. This includes coordination with all political subdivisions, first responder agencies, public health, schools, health care facilities, the business sector, and the public. Functions addressed include mass care, hazardous material response, wildfire mitigation, donations and volunteer management, Interoperable communications, and public warning and information.

MISSION: The Mission and Purpose of the Mohave County Division of Emergency Management is to lead and coordinate the unified efforts of all emergency service agencies, communities, and citizens to protect life and property and expedite recovery from all natural and man-made emergencies through an integrated program of awareness, preparedness, mitigation, and planned response.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Emergency Management	A.R.S. § 26-308.B	Establish and provide for emergency management within the county in accordance with state emergency plans and programs.
Emergency Plans	A.R.S. § 26-308.D	Governing body shall take such as actions as necessary to carry out the provisions of state emergency plans in effect in each county, including the development of additional emergency plans in support of the state plans.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

EMERGENCY MANAGEMENT	
Emergency Management	**29929930**

DEPARTMENT SUMMARY: A.R.S. § 26-308 mandates that each county shall establish and provide for emergency management within its jurisdiction in accordance with state emergency plans and programs and authorizes, but does not require, the Board of Supervisors to appoint a director who shall be responsible for the organization, administration and operation of local emergency management. Mohave County originally established a county emergency division in accordance with statute as a follow on to the old civil defense organization within Public Works. On October 17, 2016, the Board approved the reorganization of Emergency Management division with the RISK Management.

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Resource Lists	A.R.S. § 26-308.E	Maintain a list of public and private organizations with the county with trained personnel for assisting in emergencies; maintain an inventory of facilities, equipment, supplies, and other resources available in the county for emergency needs; provide a summary of the information above to the state emergency management director.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Develop and maintain County Emergency Response and Recovery Plan (AKA Emergency Operations Plan)	FEMA CPG 101, Developing and Maintaining Emergency Operations Plans, Version 2	The Division maintains the County ERRP in compliance with CPG 101, the standard nationwide guide for developing and maintaining Emergency Operations Plans
Ensure use of a standard Incident Management System throughout the county	National Response Framework FEMA National Incident Management System (NIMS)	The Division provides planning, training, and coordination to ensure County compliance with NIMS, which is specified in the National Response Framework as the nationwide standard for incident command systems.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

EMERGENCY MANAGEMENT	
Emergency Management	**29929930**

DEPARTMENT SUMMARY: A.R.S. § 26-308 mandates that each county shall establish and provide for emergency management within its jurisdiction in accordance with state emergency plans and programs and authorizes, but does not require, the Board of Supervisors to appoint a director who shall be responsible for the organization, administration and operation of local emergency management. Mohave County originally established a county emergency division in accordance with statute as a follow on to the old civil defense organization within Public Works. On October 17, 2016, the Board approved the reorganization of Emergency Management division with the RISK Management.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Coordinate development and FEMA approval of the Multi-Jurisdictional Hazard Mitigation Plan	FEMA Mandates	Every five years, the Division and Arizona Department of Emergency and Military Affairs coordinate update and FEMA approval of the Plan, without which the County would not be eligible for FEMA disaster mitigation project funding
Coordinate Damage Assessments	Arizona Department of Emergency Management/FEMA Procedures for County Assistance	Provide rapid damage assessment and follow-up coordination with state damage assessment teams to determine need for state and federal disaster assistance

DISCRETIONARY SERVICE	Reference	Level of Service
Communications Vehicle for Interoperable Communications Support to response agencies in major emergency events	Mohave County Emergency Response and Recovery Plan	Provides interoperable communications services when requested to maintain interagency radio communications. Vehicle is owned by State and operated under an IGA, with county covering service costs.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Mohave County Emergency Management	
Emergency Management	**29929930**

Department/Division Objectives:
Department objectives and priorities are (1) provide coordination & support for regional disaster response & recovery efforts; (2) provide coordination & support for disaster planning efforts; (3) provide coordination & support for first responder training & exercises; (4) provide coordination and support for individual county department emergency planning and for county emergency operations center readiness and operations; (5) provide coordination with the Arizona Department of Emergency and Military Affairs for resource management, financial assistance, and communication channels to support daily Emergency Management duties as well as emergency event response operations.

Budget Goals and Strategic Issues/New Initiatives:
The primary budget goal is to identify and implement the most cost effective means to provide essential emergency management support services to the communities of Mohave County. Strategically this will involve both new and ongoing cooperation and working partnerships between local, state, tribal and federal agencies. The Department will continue to seek additional State and Federal funding sources to supplement local costs in providing disaster planning, training, exercise, hazard mitigation and equipment needs. New initiatives to this budget if approved may include the improving of auxiliary emergency communications capabilities, additional wildland fire preparedness and community all hazards disaster preparedness outreach.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Total # of Training Classes/ # Attendees	10 / 180	16 / 288	16 / 300
Total # of Exercises/ # Attendees	06 / 175	06 / 180	06 /275
Total # of Meetings/ # Attendees	30 / 325	50 / 400	50 / 400

Other Taxing Districts

This section includes special taxing jurisdictions, including Fire District Assistance Tax Fund, Flood Control, Holiday Shores Street Lighting District, Library District, Sterling Community Facility Districts 1 and 2, and Television District.

Fire District Assistance Tax Fund

Luke Mournian
Chief Financial Officer

To record county general business, such as levying, collecting, and distributing fire district assistance tax. Fire District Assistance Tax ARS §48-807 levies not more than 10 cents per one hundred of assessed valuation; distributed to eligible fire districts.

Revenue Summary

$2,821,273 **$149,724**
(5.60% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CAPITAL					
3004900 FIRE DISTRICT ASSISTANCE TAX					
CURRENT YEAR REAL ESTATE TAXES	$2,381,208	$2,570,549	$2,300,000	$2,720,273	$149,724
PRIOR YEARS REAL ESTATE TAXES	$43,581	$100,000	$20,000	$100,000	$0
LOCAL IN LIEU TAXES	$698	$1,000	$560	$1,000	$0
Total 3004900 FIRE DISTRICT ASSISTANCE TAX:	**$2,425,486**	**$2,671,549**	**$2,320,560**	**$2,821,273**	**$149,724**
Total CAPITAL:	**$2,425,486**	**$2,671,549**	**$2,320,560**	**$2,821,273**	**$149,724**
Total Revenue:	**$2,425,486**	**$2,671,549**	**$2,320,560**	**$2,821,273**	**$149,724**

Expenditure Summary

$2,821,273 $149,724
(5.60% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
CAPITAL					
3004900 FIRE DISTRICT ASSISTANCE TAX					
FIRE DEPT CONTRIBUTION	$2,425,486	$2,671,549	$2,320,560	$2,821,273	$149,724
Total 3004900 FIRE DISTRICT ASSISTANCE TAX:	$2,425,486	$2,671,549	$2,320,560	$2,821,273	$149,724
Total CAPITAL:	$2,425,486	$2,671,549	$2,320,560	$2,821,273	$149,724
Total Expenditures:	$2,425,486	$2,671,549	$2,320,560	$2,821,273	$149,724

Flood Control District

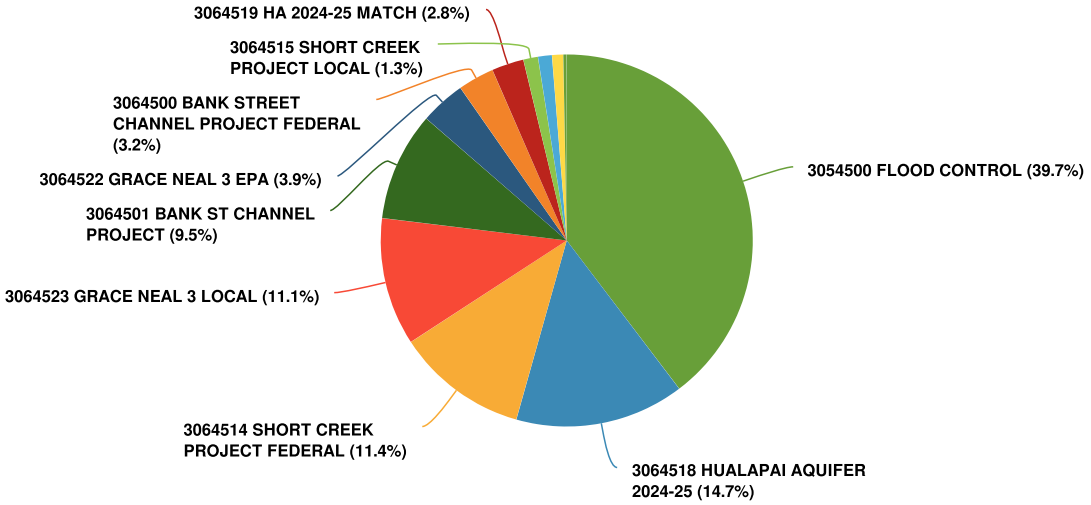
Scott Holtry
Development Services Director

Flooding is a natural process that forms and maintains floodplains. Mohave County's mountain and desert topography lends itself well to the numerous flash flood events that we have each year during severe rainfall events. Our floodplains contain the runoff from these events until it dissipates. These seasonal and storm-generated variations in water flow, including periodic flooding, are part of the normal function of the floodplain. The Mohave County Flood Control District works to accurately identify flood risks in Mohave County, mitigate existing flood risks where possible, and guide design engineers to minimize the risks to new developments.

Revenue Summary

$31,738,271 $9,154,076
(40.53% vs. prior year)

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
PUBLIC SAFETY					
3064518 HUALAPAI AQUIFER 2024-25					

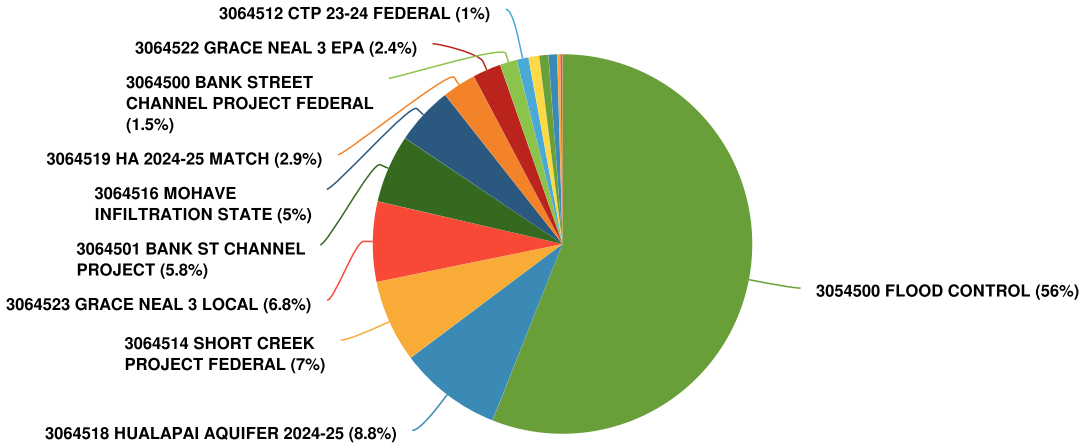
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
FEDERAL GRANTS	$0	$1,500,000	$330,000	$4,670,000	$3,170,000
Total 3064518 HUALAPAI AQUIFER 2024-25:	**$0**	**$1,500,000**	**$330,000**	**$4,670,000**	**$3,170,000**
3064520 CTP 23-24 FEDERAL					
FEDERAL GRANTS	$0	$1,344,000	$0	$381,200	-$962,800
Total 3064520 CTP 23-24 FEDERAL:	**$0**	**$1,344,000**	**$0**	**$381,200**	**-$962,800**
3064521 CTP 23-24 LOCAL					
OPERATING TRANSFERS IN	$0	$750,000	$0	$95,300	-$654,700
Total 3064521 CTP 23-24 LOCAL:	**$0**	**$750,000**	**$0**	**$95,300**	**-$654,700**
3064519 HA 2024-25 MATCH					
OPERATING TRANSFER IN	$0	$0	$0	$884,628	$884,628
OPERATING TRANSF IN-INTRAFUND	$750,000	$0	$0	$0	$0
Total 3064519 HA 2024-25 MATCH:	**$750,000**	**$0**	**$0**	**$884,628**	**$884,628**
3064522 GRACE NEAL 3 EPA					
FEDERAL GRANTS	$0	$0	$0	$1,250,000	$1,250,000
Total 3064522 GRACE NEAL 3 EPA:	**$0**	**$0**	**$0**	**$1,250,000**	**$1,250,000**
3064523 GRACE NEAL 3 LOCAL					
OPERATING TRANSF IN	$0	$0	$0	$3,526,471	$3,526,471
Total 3064523 GRACE NEAL 3 LOCAL:	**$0**	**$0**	**$0**	**$3,526,471**	**$3,526,471**
3054500 FLOOD CONTROL					
REVENUE-REAL ESTATE TAXES-CURR	$10,573,360	$11,136,962	$11,200,000	$11,920,610	$783,648
PRIOR YEARS REAL ESTATE TAXES	$211,605	$212,133	$211,766	$223,952	$11,819
FLOODPLAIN APPLICATIONS	$2,700	$3,600	$3,600	$3,600	$0
LOCAL IN-LIEU TAXES	$35	$35	$35	$35	$0
CITY OF KINGMAN COST SHARING	$0	$10,000	$15,000	$2,500	-$7,500
INTEREST EARNINGS	$643,774	$150,000	$650,000	$400,000	$250,000
AUCTION PROCEEDS-CAP ASSETS	$22,701	$12,000	$0	$14,522	$2,522
OPERATING TRANSFERS IN	$0	$0	$0	$25,000	$25,000
Total 3054500 FLOOD CONTROL:	**$11,454,175**	**$11,524,730**	**$12,080,401**	**$12,590,219**	**$1,065,489**
3064500 BANK STREET CHANNEL PROJECT FEDERAL					
FEDERAL GRANTS	$0	$1,000,000	$0	$1,000,000	$0
Total 3064500 BANK STREET CHANNEL PROJECT FEDERAL:	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**$0**
3064501 BANK ST CHANNEL PROJECT					
OPERATING TRANSFERS IN	$274,495	$0	$0	$3,000,000	$3,000,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 3064501 BANK ST CHANNEL PROJECT:	**$274,495**	**$0**	**$0**	**$3,000,000**	**$3,000,000**
3064512 CTP 23-24 FEDERAL					
FEDERAL GRANTS	$0	$600,000	$292,654	$307,346	-$292,654
Total 3064512 CTP 23-24 FEDERAL:	**$0**	**$600,000**	**$292,654**	**$307,346**	**-$292,654**
3064513 CTP 23-24 LOCAL REVENUE					
OPERATING TRANSFERS IN	$150,000	$0	$0	$0	$0
Total 3064513 CTP 23-24 LOCAL REVENUE:	**$150,000**	**$0**	**$0**	**$0**	**$0**
3064514 SHORT CREEK PROJECT FEDERAL					
FEDERAL GRANTS	$0	$3,629,796	$0	$3,629,796	$0
Total 3064514 SHORT CREEK PROJECT FEDERAL:	**$0**	**$3,629,796**	**$0**	**$3,629,796**	**$0**
3064515 SHORT CREEK PROJECT LOCAL					
COLORADO CITY COST SHARE	$0	$40,000	$0	$40,000	$0
OPERATING TRANSFERS IN	$0	$363,311	$0	$363,311	$0
Total 3064515 SHORT CREEK PROJECT LOCAL:	**$0**	**$403,311**	**$0**	**$403,311**	**$0**
3064516 MOHAVE INFILTRATION STATE					
FEDERAL GRANTS	$3,400,000	$1,700,000	$0	$0	-$1,700,000
INTEREST EARNINGS	$0	$0	$51,891	$0	$0
OPERATING TRANSF IN-INTRAFUND	$0	$0	$64,163	$0	$0
Total 3064516 MOHAVE INFILTRATION STATE:	**$3,400,000**	**$1,700,000**	**$116,054**	**$0**	**-$1,700,000**
3064517 MOHAVE INFILTRATION LOCAL					
INTEREST EARNINGS	$0	$0	$37,934	$0	$0
OPERATING TRANSFERS IN	$485,676	$0	$0	$0	$0
OPERATING TRANSF IN-INTRAFUND	$0	$0	$20,157	$0	$0
Total 3064517 MOHAVE INFILTRATION LOCAL:	**$485,676**	**$0**	**$58,091**	**$0**	**$0**
3064580 CTP 20-21 FED					
FEDERAL GRANTS	$37,281	$70,004	$14,765	$0	-$70,004
Total 3064580 CTP 20-21 FED:	**$37,281**	**$70,004**	**$14,765**	**$0**	**-$70,004**
3064590 CTP 21-22 FEDERAL					
FEDERAL GRANTS	$107,336	$62,354	$24,760	$0	-$62,354
Total 3064590 CTP 21-22 FEDERAL:	**$107,336**	**$62,354**	**$24,760**	**$0**	**-$62,354**
Total PUBLIC SAFETY:	**$16,658,963**	**$22,584,195**	**$12,916,725**	**$31,738,271**	**$9,154,076**
Total Revenue:	**$16,658,963**	**$22,584,195**	**$12,916,725**	**$31,738,271**	**$9,154,076**

Expenditure Summary

$51,694,355 $15,107,248
(41.29% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
3054500 FLOOD CONTROL					
PERSONNEL SERVICES					
SALARIES/WAGES	$0	-$103,690	$0	$0	$103,690
SALARIES/WAGES	$947,201	$1,193,279	$975,337	$1,100,965	-$92,314
OVERTIME	$2,697	$15,000	$7,586	$15,000	$0
PTO BUYBACK	$6,694	$8,691	$2,536	$2,863	-$5,828
TEMPORARY EMPLOYEES	$22,325	$50,000	$31,747	$50,000	$0
FICA/MEDICARE	$71,127	$95,111	$74,590	$84,224	-$10,887
HEALTH INSURANCE	$194,909	$168,174	$168,434	$169,527	$1,353

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
WORKERS COMP	$2,676	$39,882	$2,411	$35,255	-$4,627
STATE RETIREMENT	$111,415	$146,415	$118,928	$135,076	-$11,339
Total PERSONNEL SERVICES:	**$1,359,044**	**$1,612,862**	**$1,381,569**	**$1,592,910**	**-$19,952**
SUPPLIES					
OFFICE SUPPLIES	$1,947	$2,000	$2,000	$2,000	$0
TECHNICAL SERVICES SUPPLIES	$7,251	$12,000	$10,000	$12,000	$0
COPY SUPPLIES	$2,292	$2,500	$2,500	$2,500	$0
DATA PROCESSING SUPPLIES	$657	$1,500	$1,000	$1,500	$0
CLOTHING/UNIFORMS/SAFETY APPRO	$120	$2,000	$1,000	$2,000	$0
BUILDING GROUNDS MATERIALS	$0	$1,000	$1,000	$1,000	$0
STRUCTURUAL STEEL_METALS	$224	$1,000	$1,000	$1,000	$0
TOOLS & EQUIPMENT UNDER $1000	$2,822	$10,000	$10,000	$10,000	$0
EQUIPMENT $1000 TO $4999	$7,455	$8,000	$8,000	$8,000	$0
SOFTWARE $1000 TO $4999	$0	$2,150	$0	$5,000	$2,850
COMP HARDWARE $1000 TO $4999	$0	$2,000	$0	$2,000	$0
Total SUPPLIES:	**$22,769**	**$44,150**	**$36,500**	**$47,000**	**$2,850**
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$126,382	$0	$0	$0	$0
Total OTHER USES:	**-$126,382**	**$0**	**$0**	**$0**	**$0**
CHARGES/SERVICES					
PROFESS'L SERVICES	$3,000	$10,000	$100	$10,000	$0
ACCOUNTING & AUDITING SERVICES	$0	$5,000	$0	$5,000	$0
HEALTH SERVICES EXAMINATIONS	$128	$500	$150	$500	$0
ARCHITECT ENGINEERING SERVICES	$137,594	$347,500	$211,270	$341,500	-$6,000
EDUCATIONAL ASSISTANCE	$0	$10,000	$2,000	$10,000	$0
TRAINING COSTS	$3,481	$42,000	$20,000	$42,000	$0
OTHER OUTSIDE SERVICES	$816	$255	$600	$750	$495
TELEPHONE	$22,336	$32,000	$25,000	$32,000	$0
POSTAGE	$80	$1,200	$500	$1,200	$0
TRAVEL EXPENSES	$11,707	$25,000	$25,000	$25,000	$0
ADVERTISING	$7,674	$10,000	$7,500	$10,000	$0
PRINTING EXPENSE	$0	$3,500	$0	$1,000	-$2,500
COPIER CONTRACT	$3,236	$2,605	$3,000	$0	-$2,605
ELECTRICITY EXPENSE	$17,343	$20,000	$25,000	$25,000	$5,000
NATURAL GAS	$736	$1,200	$750	$800	-$400
REFUSE / SEWAGE / WATER	$2,826	$1,100	$1,200	$1,200	$100
SOFTWARE LEASE	$25,773	$32,000	$26,000	$30,000	-$2,000
MAINTENANCE EQUIPMENT	$0	$5,000	$0	$5,000	$0
R&M AUTOMOTIVE/BOATS	$1,323	$4,000	$2,000	$4,000	$0
R&M SOFTWARE	$19,761	$23,000	$23,000	$23,000	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
R&M TECHNICAL EQUIP	$8,656	$59,000	$30,000	$38,000	-$21,000
R&M GROUNDS	$471,023	$6,125,344	$302,000	$7,110,800	$985,456
AID TO OTHER GOVERNMENTS	$5,073,745	$5,428,841	$5,437,484	$5,711,724	$282,883
FEES CHARGES	$73	$2,500	$2,500	$2,500	$0
BACK GROUND CHECK	$237	$300	$150	$300	$0
MEMBERSHIPS/DUES/SUBSCRIPTIONS	$2,458	$10,000	$2,500	$5,000	-$5,000
PROGRAMS	-$585	$5,000	$2,000	$5,000	$0
Total CHARGES/SERVICES:	**$5,813,422**	**$12,206,845**	**$6,149,704**	**$13,441,274**	**$1,234,429**
INTERNAL SERVICE					
IS FUEL	$12,843	$18,000	$15,000	$18,000	$0
DATA PROCESSING SERVICES	$100,910	$104,280	$104,280	$80,965	-$23,315
IS JANITORIAL	$14,690	$14,690	$14,960	$15,383	$693
IS TELEPHONE	$2,869	$2,951	$2,951	$3,755	$804
IS DATA LINES	$3,070	$3,142	$3,142	$2,111	-$1,031
IS CELL PHONE EXPENSE	$4,466	$4,680	$4,680	$4,466	-$214
IS MAIL CHARGES	$0	$145	$145	$200	$55
IS WAREHOUSE CHARGES	$0	$422	$422	$1,013	$591
IS TELECOMMUNICATIONS CHARGES	$0	$1,440	$1,440	$1,043	-$397
IS POSTAGE	$1,415	$1,200	$711	$1,528	$328
IS COURIER	$120	$115	$115	$132	$17
IS VEHICLE USE SPECIALS	$0	$4,200	$4,200	$3,300	-$900
IS COPIER	$0	$0	$0	$1,796	$1,796
IS LIABILITY INSURANCE	$31,023	$36,933	$36,933	$7,648	-$29,285
IS - IT LEASE COMPUTER	$20,700	$9,780	$9,780	$10,050	$270
IS R&M AUTOMOTIVE	$12,755	$9,000	$9,000	$9,000	$0
CENTRAL SERVICE CHARGES	$121,630	$124,641	$124,641	$145,988	$21,347
Total INTERNAL SERVICE:	**$326,491**	**$335,619**	**$332,400**	**$306,378**	**-$29,241**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$898,493	$1,207,623	$76,264	$8,044,710	$6,837,087
TR TO COUNTY DIRECTORY	$426,365	$490,097	$490,097	$507,870	$17,773
Total OPERATING TRANSFERS:	**$1,324,858**	**$1,697,720**	**$566,361**	**$8,552,580**	**$6,854,860**
CAPITAL					
CAPITAL ASSET	$799,414	$5,581,703	$0	$520,500	-$5,061,203
LAND PURCHASES	$259,239	$0	$133,901	$0	$0
PROFESSIONAL SRVC-CONSTRUCTION	$0	$0	$360,230	$0	$0
IMPROVEMENTS OTHER INFRASTRUCT	$180,463	$0	$70,001	$4,496,622	$4,496,622
TECHNICAL EQUIPMENT	$29,054	$0	$101,500	$0	$0
Total CAPITAL:	**$1,268,169**	**$5,581,703**	**$665,632**	**$5,017,122**	**-$564,581**
Total 3054500 FLOOD CONTROL:	**$9,988,371**	**$21,478,899**	**$9,132,166**	**$28,957,264**	**$7,478,365**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
3064500 BANK STREET CHANNEL PROJECT FEDERAL					
CAPITAL					
CAPITAL ASSET	$0	$1,000,000	$250,000	$750,000	-$250,000
Total CAPITAL:	**$0**	**$1,000,000**	**$250,000**	**$750,000**	**-$250,000**
Total 3064500 BANK STREET CHANNEL PROJECT FEDERAL:	**$0**	**$1,000,000**	**$250,000**	**$750,000**	**-$250,000**
3064501 BANK ST CHANNEL PROJECT					
CAPITAL					
CAPITAL ASSET	$37,296	$250,000	$230,000	$3,007,199	$2,757,199
Total CAPITAL:	**$37,296**	**$250,000**	**$230,000**	**$3,007,199**	**$2,757,199**
Total 3064501 BANK ST CHANNEL PROJECT:	**$37,296**	**$250,000**	**$230,000**	**$3,007,199**	**$2,757,199**
3064512 CTP 23-24 FEDERAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$146,294	$600,000	$203,706	$522,000	-$78,000
Total CHARGES/SERVICES:	**$146,294**	**$600,000**	**$203,706**	**$522,000**	**-$78,000**
Total 3064512 CTP 23-24 FEDERAL:	**$146,294**	**$600,000**	**$203,706**	**$522,000**	**-$78,000**
3064513 CTP 23-24 LOCAL REVENUE					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$36,375	$150,000	$48,625	$133,000	-$17,000
Total CHARGES/SERVICES:	**$36,375**	**$150,000**	**$48,625**	**$133,000**	**-$17,000**
Total 3064513 CTP 23-24 LOCAL REVENUE:	**$36,375**	**$150,000**	**$48,625**	**$133,000**	**-$17,000**
3064514 SHORT CREEK PROJECT FEDERAL					
CAPITAL					
CAPITAL ASSET	$0	$3,629,796	$0	$3,629,796	$0
Total CAPITAL:	**$0**	**$3,629,796**	**$0**	**$3,629,796**	**$0**
Total 3064514 SHORT CREEK PROJECT FEDERAL:	**$0**	**$3,629,796**	**$0**	**$3,629,796**	**$0**
3064515 SHORT CREEK PROJECT LOCAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$0	$403,311	$0	$403,311	$0
Total CHARGES/SERVICES:	**$0**	**$403,311**	**$0**	**$403,311**	**$0**
Total 3064515 SHORT CREEK PROJECT LOCAL:	**$0**	**$403,311**	**$0**	**$403,311**	**$0**
3064516 MOHAVE INFILTRATION STATE					
OPERATING TRANSFERS					
OPERATING TRANSF OUT-INTRAFUND	$750,000	$0	$0	$0	$0
Total OPERATING TRANSFERS:	**$750,000**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CONTINGENCY	$0	$0	$0	$116,054	$116,054
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$116,054**	**$116,054**
CAPITAL					
CAPITAL ASSET	$0	$2,650,000	$482,362	$2,447,638	-$202,362
Total CAPITAL:	**$0**	**$2,650,000**	**$482,362**	**$2,447,638**	**-$202,362**
Total 3064516 MOHAVE INFILTRATION STATE:	**$750,000**	**$2,650,000**	**$482,362**	**$2,563,692**	**-$86,308**
3064517 MOHAVE INFILTRATION LOCAL					
CONTINGENCY					
CONTINGENCY	$0	$0	$0	$58,091	$58,091
Total CONTINGENCY:	**$0**	**$0**	**$0**	**$58,091**	**$58,091**
CAPITAL					
CAPITAL ASSET	$0	$485,676	$75,000	$410,676	-$75,000
Total CAPITAL:	**$0**	**$485,676**	**$75,000**	**$410,676**	**-$75,000**
Total 3064517 MOHAVE INFILTRATION LOCAL:	**$0**	**$485,676**	**$75,000**	**$468,767**	**-$16,909**
3064580 CTP 20-21 FED					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$19,847	$65,083	$0	$0	-$65,083
Total CHARGES/SERVICES:	**$19,847**	**$65,083**	**$0**	**$0**	**-$65,083**
Total 3064580 CTP 20-21 FED:	**$19,847**	**$65,083**	**$0**	**$0**	**-$65,083**
3064581 CTP 20-21 LOCAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$0	$327	$0	$0	-$327
Total CHARGES/SERVICES:	**$0**	**$327**	**$0**	**$0**	**-$327**
Total 3064581 CTP 20-21 LOCAL:	**$0**	**$327**	**$0**	**$0**	**-$327**
3064590 CTP 21-22 FEDERAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$67,331	$24,329	$13,124	$0	-$24,329
Total CHARGES/SERVICES:	**$67,331**	**$24,329**	**$13,124**	**$0**	**-$24,329**
Total 3064590 CTP 21-22 FEDERAL:	**$67,331**	**$24,329**	**$13,124**	**$0**	**-$24,329**
3064591 CTP 21-22 LOCAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$11,244	$5,686	$2,777	$0	-$5,686
Total CHARGES/SERVICES:	**$11,244**	**$5,686**	**$2,777**	**$0**	**-$5,686**
Total 3064591 CTP 21-22 LOCAL:	**$11,244**	**$5,686**	**$2,777**	**$0**	**-$5,686**
3064518 HUALAPAI AQUIFER 2024-25					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$29,647	$200,000	$620,000	$422,439	$222,439
Total CHARGES/SERVICES:	**$29,647**	**$200,000**	**$620,000**	**$422,439**	**$222,439**
CAPITAL					
CAPITAL ASSET	$0	$2,800,000	$0	$4,105,106	$1,305,106
Total CAPITAL:	**$0**	**$2,800,000**	**$0**	**$4,105,106**	**$1,305,106**
Total 3064518 HUALAPAI AQUIFER 2024-25:	**$29,647**	**$3,000,000**	**$620,000**	**$4,527,545**	**$1,527,545**
3064520 CTP 23-24 FEDERAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$0	$1,344,000	$0	$381,200	-$962,800
Total CHARGES/SERVICES:	**$0**	**$1,344,000**	**$0**	**$381,200**	**-$962,800**
Total 3064520 CTP 23-24 FEDERAL:	**$0**	**$1,344,000**	**$0**	**$381,200**	**-$962,800**
3064521 CTP 23-24 LOCAL					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$0	$750,000	$0	$95,300	-$654,700
Total CHARGES/SERVICES:	**$0**	**$750,000**	**$0**	**$95,300**	**-$654,700**
Total 3064521 CTP 23-24 LOCAL:	**$0**	**$750,000**	**$0**	**$95,300**	**-$654,700**
3064519 HA 2024-25 MATCH					
CHARGES/SERVICES					
ARCHITECT ENGINEERING SERVICES	$9,882	$750,000	$205,000	$140,813	-$609,187
Total CHARGES/SERVICES:	**$9,882**	**$750,000**	**$205,000**	**$140,813**	**-$609,187**
CAPITAL					
CAPITAL ASSET	$0	$0	$0	$1,337,997	$1,337,997
Total CAPITAL:	**$0**	**$0**	**$0**	**$1,337,997**	**$1,337,997**
Total 3064519 HA 2024-25 MATCH:	**$9,882**	**$750,000**	**$205,000**	**$1,478,810**	**$728,810**
3064522 GRACE NEAL 3 EPA					
CAPITAL					
CAPITAL	$0	$0	$0	$1,250,000	$1,250,000
Total CAPITAL:	**$0**	**$0**	**$0**	**$1,250,000**	**$1,250,000**
Total 3064522 GRACE NEAL 3 EPA:	**$0**	**$0**	**$0**	**$1,250,000**	**$1,250,000**
3064523 GRACE NEAL 3 LOCAL					
CAPITAL					
CAPITAL	$0	$0	$0	$3,526,471	$3,526,471
Total CAPITAL:	**$0**	**$0**	**$0**	**$3,526,471**	**$3,526,471**
Total 3064523 GRACE NEAL 3 LOCAL:	**$0**	**$0**	**$0**	**$3,526,471**	**$3,526,471**
Total PUBLIC SAFETY:	**$11,096,287**	**$36,587,107**	**$11,262,760**	**$51,694,355**	**$15,107,248**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total Expenditures:	$11,096,287	$36,587,107	$11,262,760	$51,694,355	$15,107,248

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES - FLOOD CONTROL DISTRICT	
Mohave County Flood Control District	**30524500**

Description of Services: Flooding is a natural process that forms and maintains floodplains. Mohave County's mountain and desert topography lends itself well to the numerous flash flood events that we have each year during severe rainfall events. Our floodplains contain the runoff from these events until it dissipates. These seasonal and storm-generated variations in water flow, including periodic flooding, are part of the normal function of the floodplain. The Mohave County Flood Control District works to accurately identify flood risks in Mohave County, mitigate existing flood risks where possible, and guide design engineers to minimize the risks to new developments.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Manage Special Flood Hazard Areas within Mohave County.	National Flood Insurance Program (NFIP) 44 CFR Parts 59,60 65 and 70 ARS Title 48, Chapter 21, Articles 1 & 2	Minimum requirements for adequate floodplain management are set forth in 44 CFR Sec. 60.3 for flood-prone areas and in 44 CFR Sec. 60.5 for flood-related erosion areas
Participation in the Arizona Pollution Discharge Elimination System (AZPDES) and National Pollution Discharge Elimination System (NPDES)	ARS § 49-202	Mohave County historically has deferred to ADEQ on this matter, however due to the designation of Lake Havasu City urbanized area in the 2010 Census, Mohave County is required to formalize as a Municipal Separate Storm Sewer System.
Operation and maintenance of the Flood Control District	ARS §48-3601 to 48-3650	These Statutes provide for the formation and functions of the Flood Control District.
The Mohave County Flood Control Ordinance clarifies the position of the County on State and Federal requirements.	Mohave County Flood Control Ordinance. Approved by Mohave County Board of Supervisors most recently in Ordinance n No. 2014-01 on May 19, 2014.	Approved by the Mohave County Board of Supervisors May 19, 2014.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES - FLOOD CONTROL DISTRICT	
Mohave County Flood Control District	**30524500**

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Aid to Other Governments	IGA's with City of Kingman, Bullhead City, Lake Havasu City, & Colorado City.	Each year the Mohave County Flood Control District allocates a portion of the Flood Control District Levy for distribution to the independent jurisdictions within the County.

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Alert Flood Warning System (AFWS) Installations, Operations, & Maintenance.	ARS § 45-1501 to 1506 ARS § 48-3603 Agreements with local jurisdictions, AZ Game and Fish, and the National Weather Service	Maintenance of over 200 sensor locations including precipitation sensors, stream flow sensors, and in some locations complete weather stations.
Provide technical guidance for the design of drainage infrastructure within Mohave County.	Mohave County Drainage Design Manual. Adopted by the Mohave County BOS Resolution 2009-279 October 5, 2009 and amended by BOS Resolution 2014-050 May 19, 2014, and BOS Resolution 2022-162 September 19, 2022.	Provide technical guidance and education as well as plan review services to ensure that the Drainage Design Manual is followed. This provides the highest level of protection for Mohave County property owners and developers.
Provide legal guidance for development within Special Flood Hazard Areas within Mohave County	Mohave County Flood Control Ordinance. Approved by Mohave County Board of Supervisors most recently in Ordinance n No. 2014-01 on May 19, 2014.	Provide plan review services to ensure that the relevant portions of the Flood Control Ordinance is followed.
Provide guidance for development within Mohave County.	Mohave County Land Division Regulations as approved by the Mohave County Board of Supervisors April 2, 2012 with Ordinance No. 2012-01, and updated on June 5, 2023 with Ordinance No. 2023-02.	Provide plan review services to ensure that the relevant portions of the Land Divisions Regulations are followed.

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES - FLOOD CONTROL DISTRICT	
Mohave County Flood Control District	**30524500**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Mohave County Flood Control Drainage Infrastructure and Channel Maintenance Program.	None	Major drainage systems and channels throughout Mohave County are inspected and maintained on a regular basis to allow drainage infrastructure to function as designed to protect the health, safety, welfare and property of Mohave County residents.

DISCRETIONARY SERVICE	Reference	Level of Service
Flood Control District Funded Infrastructure & Study Projects	ARS § 48-3603 ARS § 48-3609 ARS § 48-3609.01	Infrastructure and study projects are completed to provide residents and property owners within Mohave County accurate flood risk information and where possible, reduced flood risk.
Grant Funded Infrastructure & Study Projects	ARS § 48-3603 ARS § 48-3609 ARS § 48-3609.01	Grant funded infrastructure and study projects are used to enhance the level of risk knowledge of and protection from flooding for Mohave County Residents.

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

DEVELOPMENT SERVICES

Flood Control

Department/Division Objectives:
Flooding is a natural process that forms and maintains floodplains. Mohave County's mountain and desert topography lends itself well to the numerous flash flood events that we have each year during severe rainfall events. Our floodplains contain the runoff from these events until it dissipates. These seasonal and storm-generated variations in water flow, including periodic flooding, are part of the normal function of the floodplain. The Mohave County Flood Control District works to accurately identify flood risks in Mohave County, mitigate existing flood risks where possible, and guide design engineers to minimize the risks to new developments.

Budget Goals and Strategic Issues/New Initiatives:
The Flood Control District has established the following objectives:
-Deliver exceptional customer service while ensuring compliance with Federal and State regulations through thorough site plan and building permit reviews.
-Provide real-time weather data to the National Weather Service, local governments (County and City), and law enforcement agencies to enhance emergency preparedness efforts.
-Conduct regular inspections of flood control infrastructure and perform necessary repairs to maintain its effectiveness.

For fiscal year 2026, the District will contribute local funding for several grant-funded infrastructure projects:
-$363k for Short Creek
-$885k for Riata/Crestwood
-$3M for Bank Street Storm Drain
-$3.5M for Grace Neal Channel

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Floodplain Information Requests	5,585	4,744	4,839
Permits Reviewed	4,656	4,729	4,823
Floodplain Use Permits Issued	77	75	77
Weather Stations Sensors Maintained	846	850	855
Miles of Infrastructure Inspected	247	350	357
Site Plans /Developments Reviewed	158	231	235

Flood Control 5 Year Capital Plan - ROW Acquisition/Capital Projects

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48100	**ROW ACQUISITION/CAPITAL PROJECTS**											
	Countywide Drainage Infrastructure		$ 250,000			$ 250,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Tax Deed Parcels			$ 53,901								
	Grace Neal Drainage Channel			$ -								$ 200,000
	Mohave/Rattlesnake Confluence		$ 250,000	$ -								
	Riata Basin		$ 40,000	$ 40,000								$ 750,000
	Crestwood Basins		$ 40,000	$ 40,000								
	Current Actual											
	Current Encumbrances											
	48100-ROW ACQUISITION/CAPITAL PROJECTS TOTAL	$ -	$ 580,000	$ 133,901	$ -	$ 250,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 955,000

Flood Control 5 year Capital Plan - Design/Capital Projects Professional Services

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48210	**DESIGN/CAPITAL PROJECTS Professional Services - Construction**											
	Public Lands Basin Feasibility											
	Multiuse Drainage Projects											
	Channel F Detention Basin											$ 100,000
	Lakeside Basin											$ 25,000
	American Business Park											
	Future Design Projects		$ 75,000	$ -		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
	Jagerson Ave/Suffock Wash											$ 50,000
	Grace Neal Drainage Channel			$ 110,000								$ 110
	Grace Neal Drainage Channel post design		$ 25,000	$ 20,000								
	Monitoring Wells			$ 230,230								
	Golden Valley Basin					$ 75,000						
	Current Actual											
	Current Encumbrances											
	48210-DESIGN/CAPITAL PROJECTS TOTAL	**$ -**	**$ 100,000**	**$ 360,230**	**$ -**	**$ 150,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 250,110**

Flood Control 5 Year Capital Plan - Miscellaneous Project Costs

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48220	**CAPITAL MISCELLANEOUS PROJECT COST**											
	48220-CAPITAL MISCELLANEOUS PROJECT COST	**$ -**	**$ 5,000**	**$ -**	**$ -**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**

Flood Control 5 Year Capital Plan - Construction/Capital Projects

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48499	**CONSTRUCTION / CAPITAL PROJECTS - Improvements Other Infrastructure**											
	Valle Vista Detention Basin											
	Colorado City Short Creek Bridge											$ 100,000
	American Business Park											$ 500,000
	Suffock Wash Extension to Mohave Wash											$ 600,000
	Jagerson Ave/Suffock Wash											$ 220,000
	Riata Detention Basin											$ 100,000
	Crestwood Detention Basin											
	Feldspar Basin - WIFA/ARPA Funding after design											
	Sunrise Vistas North Channel											$ 150,000
	Horizon 6 -Gold Spring Culvert											$ 400,000
	Hualapai Mountain Park											$ 500,000
	Grace Neal Drainage Channel Phase II		$ 2,338,203	$ 400,000			$ 2,338,203					
	Grace Neal Drainage Channel Phase III		$ 2,500,000	$ 3,321,901								
	Rattlesnake Wash BLM Basins										$ 2,000,000	
	Monitoring Wells			$ 664,722								
	Monitoring Well site fencing											
	Projects to be identified						$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 250,000
	Mohave/Rattlesnake Confluence Basin											
	Sierra Vista Basin			$ 180,000								
	Bank St Storm Drain											
	Current Actual											
	Current Encumbrances											
	48499-CONSTRUCTION / CAPITAL PROJECTS TOTAL	**$ -**	**$ 4,838,203**	**$ 4,566,623**	**$ -**	**$ -**	**$ 2,538,203**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,200,000**	**$ 2,820,000**

Flood Control 5 Year Capital Plan - Motor Vehicles

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48510	**CAPITAL - MOTOR VEHICLES**											
	48510 - MOTOR VEHICLES	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 80,000	$ 12,500

Flood Control 5 Year Capital Plan - Technical Equipment

Budget Code	PROJECT		Budget FY 24-25	FY 25 Projected	FY 25 Carry Over to FY 26	Budget FY 25-26	Budget FY 26-27	Budget FY 27-28	Budget FY 28-29	Budget FY 29-30	Budget FY 30-31	FUTURE YEARS
48585	**CAPITAL - TECHNICAL EQUIPMENT**											
$22k per equipment	Cameras - Monitoring Well Sites		$ 8,000	$ 33,000		$ 33,000						
$22k per equipment	Camera - Cerbat Landfill			$ 22,000								
$12k per station est	ALERT Sites - New Colorado City (4)			$ 24,000								
	ALERT Sites - New Slaughterhouse Cyn/Kingman (6)		$ 50,000			$ 25,000	$ 25,000					
	ALERT Sites - Monitoring Well Sites			$ 22,500		$ 22,500						
	Current Actual											
	Current Encumbrances											
	48585-CAPITAL TECHNICAL EQUIPMENT	$ -	$ 58,000	$ 101,500	$ -	$ 80,500	$ 25,000	$ -	$ -	$ -	$ -	$ -

Holiday Shores Street Lighting District

Luke Mournian
Chief Financial Officer

To record county general business to levy and collect tax and pay lighting bills on behalf of the street lighting district.

Revenue Summary

$6,500 **$2,214**
(51.66% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8404900 HOLIDAY SHORES LIGHT DIST					
CURRENT YEAR REAL ESTATE TAXES	$4,745	$4,286	$4,100	$6,500	$2,214
PRIOR YEARS REAL ESTATE TAXES	$108	$0	$0	$0	$0
INTEREST EARNINGS	$98	$0	$100	$0	$0
Total 8404900 HOLIDAY SHORES LIGHT DIST:	**$4,951**	**$4,286**	**$4,200**	**$6,500**	**$2,214**
Total GENERAL GOVERNMENT:	**$4,951**	**$4,286**	**$4,200**	**$6,500**	**$2,214**
Total Revenue:	**$4,951**	**$4,286**	**$4,200**	**$6,500**	**$2,214**

Expenditure Summary

$6,500 $1,714
(35.81% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8404900 HOLIDAY SHORES LIGHT DIST					
ELECTRICITY EXPENSE	$5,578	$4,786	$6,000	$6,500	$1,714
Total 8404900 HOLIDAY SHORES LIGHT DIST:	$5,578	$4,786	$6,000	$6,500	$1,714
Total GENERAL GOVERNMENT:	$5,578	$4,786	$6,000	$6,500	$1,714
Total Expenditures:	$5,578	$4,786	$6,000	$6,500	$1,714

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

NON DEPARTMENTAL

Holiday Shores Street Lighting District 84014900

Description of Services: To record County general business such as collect taxes and pay street lighting bills for Holiday Street Lighting District.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
Holiday Street Lighting District	ARS §48-960	levy and collect tax and pay lighting bills on behalf of street lighting district

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

DISCRETIONARY SERVICE	Reference	Level of Service

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

Holiday Lighting District

Department/Division Objectives:
To levy and collect tax and pay lighting bills on behalf of street lighting district.

Budget Goals and Strategic Issues/New Initiatives:
To continue to collect tax levy sufficient to pay utility bills.

Library District

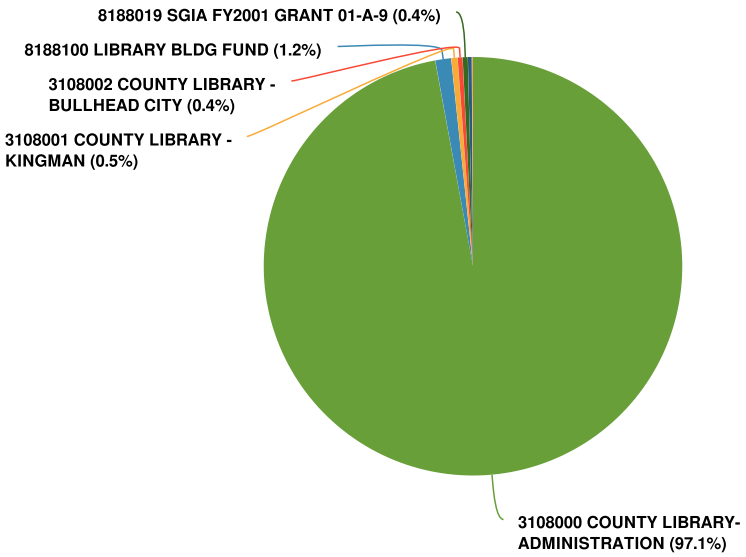
Jake Barillaro
Library Director

Library Administration — Provides leadership, vision and planning to fulfill the library's mission. Manages, directs and supervises library district staff. Develops policy recommendations and implements those approved by the Board of Supervisors. Develops community partnerships Library Information Technology — Plans and maintains library-specific automated information technologies. Maintains library web pages. Technical Services — Acquires, catalogs, processes books and other materials for the library collections. Maintains the catalog of library holdings. Library Facilities Maintenance/Courier Services — provides and coordinates building maintenance of library facilities and provides courier services for transporting materials throughout the library system. Public Services — (Public Library Locations) Provide access to a wide variety of information resources as well as public access computers, internet, Wi-Fi, and downloadable content. Provide specialized programming for all ages by offering educational, informational, and recreational events and activities which promote lifelong learning.

Revenue Summary

$6,380,534 -$455,966
(-6.67% vs. prior year)

Revenue by Department



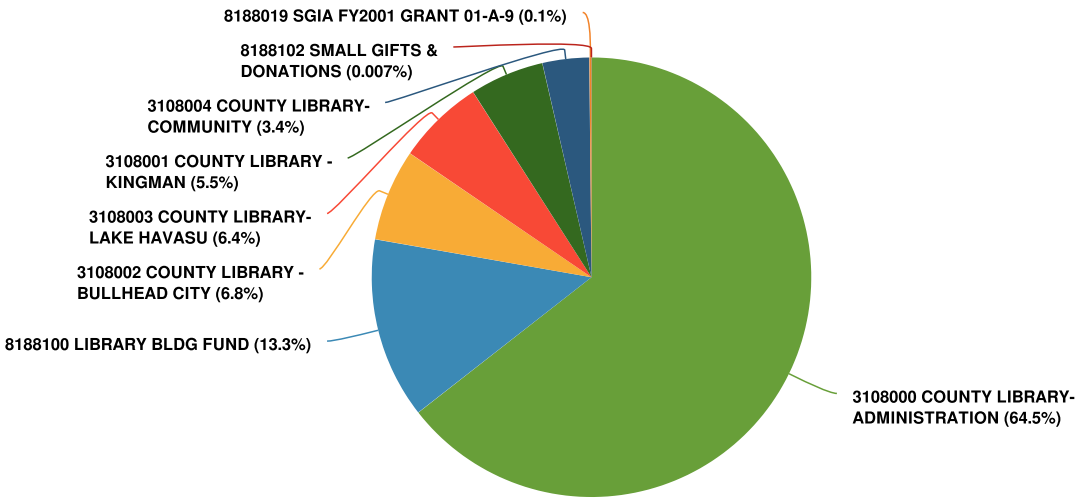
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CULTURE & RECREATION					
3108000 COUNTY LIBRARY-ADMINISTRATION					
CURRENT YEAR REAL ESTATE TAXES	$6,067,317	$6,220,000	$6,350,000	$5,669,534	-$550,466
PRIOR YEARS REAL ESTATE TAXES	$113,575	$100,000	$73,300	$75,000	-$25,000
NONCASH DONATIONS	$58,619	$100,000	$100,000	$100,000	$0
LOCAL IN LIEU TAXES	$1,779	$1,700	$1,700	$1,700	$0
MISCELLANEOUS REIMBURSEMENTS - WATER DAMAGE	$8,092	$0	$0	$0	$0
RESTITUTION	$0	$0	$20	$0	$0
INTEREST EARNINGS	$301,861	$250,000	$350,000	$350,000	$100,000
AUCTION PROCEEDS-CAP ASSETS	$10,344	$0	$0	$0	$0
Total 3108000 COUNTY LIBRARY-ADMINISTRATION:	**$6,561,587**	**$6,671,700**	**$6,875,020**	**$6,196,234**	**-$475,466**
3108001 COUNTY LIBRARY - KINGMAN					
NON-CASH DONATIONS	$10,002	$3,500	$10,000	$10,000	$6,500
MISCELLANEOUS REIMBURSEMENTS - WATER DAMAGE	$495	$0	$0	$0	$0
OTHER FEES	$10,377	$10,000	$8,500	$8,500	-$1,500
LIBRARY FINES	$15,712	$14,000	$14,000	$12,200	-$1,800
DONATIONS CONTRIBUTIONS	$584	$0	$322	$0	$0
Total 3108001 COUNTY LIBRARY - KINGMAN:	**$37,170**	**$27,500**	**$32,822**	**$30,700**	**$3,200**
3108002 COUNTY LIBRARY - BULLHEAD CITY					
NONCASH DONATIONS	$10,470	$3,500	$3,500	$3,500	$0
OTHER FEES	$18,880	$15,000	$15,000	$15,000	$0
LIBRARY FINES	$8,260	$8,000	$7,500	$6,500	-$1,500
Total 3108002 COUNTY LIBRARY - BULLHEAD CITY:	**$37,609**	**$26,500**	**$26,000**	**$25,000**	**-$1,500**
3108003 COUNTY LIBRARY-LAKE HAVASU					
NONCASH DONATIONS	$2,665	$3,500	$3,500	$3,500	$0
OTHER FEES	$12,350	$10,000	$8,000	$8,000	-$2,000
LIBRARY FINES	$12,181	$11,000	$9,000	$7,800	-$3,200
DONATIONS CONTRIBUTIONS	$3,781	$0	$2,593	$0	$0
Total 3108003 COUNTY LIBRARY-LAKE HAVASU:	**$30,976**	**$24,500**	**$23,093**	**$19,300**	**-$5,200**
3108004 COUNTY LIBRARY-COMMUNITY					
NONCASH DONATIONS	$2,918	$1,000	$1,000	$1,000	$0
OTHER FEES	$2,891	$1,800	$2,700	$2,700	$900

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
LIBRARY FINES	$2,723	$2,500	$2,300	$2,000	-$500
DONATIONS CONTRIBUTIONS	$55	$0	$1,500	$0	$0
Total 3108004 COUNTY LIBRARY-COMMUNITY:	**$8,588**	**$5,300**	**$7,500**	**$5,700**	**$400**
8188019 SGIA FY2001 GRANT 01-A-9					
STATE GRANTS / ENTITLEMENTS	$25,000	$25,000	$25,000	$25,000	$0
Total 8188019 SGIA FY2001 GRANT 01-A-9:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
8188100 LIBRARY BLDG FUND					
INTEREST EARNINGS	$87,107	$55,000	$78,605	$78,600	$23,600
Total 8188100 LIBRARY BLDG FUND:	**$87,107**	**$55,000**	**$78,605**	**$78,600**	**$23,600**
8188102 SMALL GIFTS & DONATIONS					
DONATIONS CONTRIBUTIONS	$1,000	$1,000	$1,500	$0	-$1,000
Total 8188102 SMALL GIFTS & DONATIONS:	**$1,000**	**$1,000**	**$1,500**	**$0**	**-$1,000**
Total CULTURE & RECREATION:	**$6,789,036**	**$6,836,500**	**$7,069,540**	**$6,380,534**	**-$455,966**
Total Revenue:	**$6,789,036**	**$6,836,500**	**$7,069,540**	**$6,380,534**	**-$455,966**

Expenditure Summary

$17,277,184 $1,005,012
(6.18% vs. prior year)

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
CULTURE & RECREATION					
3108000 COUNTY LIBRARY- ADMINISTRATION					
PERSONNEL SERVICES					
SALARIES/WAGES	$710,556	$734,260	$716,967	$831,625	$97,365
PTO BUYBACK	$11,444	$20,177	$17,497	$19,750	-$427
TEMPORARY EMPLOYEES	$19,254	$22,000	$17,304	$22,600	$600
FICA/MEDICARE	$53,945	$56,171	$52,431	$65,349	$9,178
HEALTH INSURANCE	$162,835	$168,500	$157,776	$189,608	$21,108
WORKERS COMP	$2,733	$1,836	$1,634	$2,221	$385
STATE RETIREMENT	$87,383	$90,343	$86,371	$102,482	$12,139

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$1,048,150**	**$1,093,287**	**$1,049,980**	**$1,233,635**	**$140,348**
SUPPLIES					
OFFICE SUPPLIES	$3,552	$4,000	$3,000	$3,000	-$1,000
TECHNICAL SERVICES SUPPLIES	$8,713	$7,000	$7,000	$7,500	$500
BOOKS AND PERIODICALS	$301,851	$400,000	$384,604	$400,000	$0
BOOKS AND PERIODICALS - WATER DAMAGE	$0	$0	$1,300	$6,792	$6,792
NONCASH ASSISTANCE	$58,619	$100,000	$100,000	$100,000	$0
MISC.OPERATING SUPPLIES	$2,430	$2,500	$2,000	$2,500	$0
TOOLS & EQUIPMENT UNDER $1000	$3,466	$5,000	$3,500	$9,300	$4,300
Total SUPPLIES:	**$378,630**	**$518,500**	**$501,404**	**$529,092**	**$10,592**
CHARGES/SERVICES					
HEALTH SERVICES/EXAMINATIONS	$0	$0	$0	$100	$100
TRAINING COSTS	$0	$800	$0	$2,600	$1,800
EXPENDITURE CREDIT	-$3,455	-$5,500	-$4,500	$0	$5,500
OTHER OUTSIDE SERVICES	$4,137	$4,000	$4,000	$4,000	$0
TELEPHONE	$1,851	$1,850	$1,289	$2,900	$1,050
CELL PHONE EXPENSE	$4,509	$4,350	$4,350	$4,350	$0
POSTAGE	$0	$100	$25	$100	$0
TRAVEL EXPENSES	$0	$1,000	$300	$2,200	$1,200
ADVERTISING	$163	$500	$100	$300	-$200
PUBLICITY	$0	$0	$446	$2,000	$2,000
PRINTING EXPENSE	$4,536	$800	$300	$1,000	$200
COPIER CONTRACT	$2,552	$2,400	$2,400	$0	-$2,400
AUTO INSURANCE	$9,534	$10,500	$7,821	$11,340	$840
ELECTRICITY EXPENSE	$9,634	$10,600	$12,254	$12,900	$2,300
NATURAL GAS	$895	$1,700	$1,200	$1,300	-$400
WATER EXPENSE	$1,663	$1,300	$1,500	$1,500	$200
SOFTWARE LEASE	$0	$106,983	$135,213	$113,300	$6,317
BUILDING LEASES	$420	$0	$0	$0	$0
R&M AUTOMOTIVE/BOATS	$39	$400	$50	$100	-$300
R&M COMPUTER EQUIP	$5,866	$7,000	$10,000	$7,500	$500
R&M SOFTWARE	$146,693	$50,017	$20,842	$23,500	-$26,517
OVER/SHORT	-$2	$30	$25	$50	$20
BACK GROUND CHECK	$0	$100	$200	$300	$200
MEMBERSHIPS & DUES	$0	$150	$0	$150	$0
SUBSCRIPTIONS	$42,109	$48,000	$48,000	$56,350	$8,350
MISCELLANEOUS OTHER	$0	$100	$0	$100	$0
Total CHARGES/SERVICES:	**$231,145**	**$247,180**	**$245,815**	**$247,940**	**$760**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS FUEL	$8,697	$9,400	$8,417	$9,400	$0
DATA PROCESSING SERVICES	$30,919	$33,106	$33,106	$39,244	$6,138
IS TELEPHONE	$997	$1,084	$1,084	$1,363	$279
IS DATA LINES	$1,316	$1,347	$1,347	$860	-$487
IS MAIL CHARGES	$0	$2,340	$2,340	$2,208	-$132
IS WAREHOUSE CHARGES	$0	$527	$527	$665	$138
IS TELECOMMUNICATIONS CHARGES	$0	$435	$435	$424	-$11
IS POSTAGE	$6,986	$7,400	$5,145	$7,545	$145
IS COURIER	$240	$225	$225	$252	$27
MOTORPOOL CHGS	$6,868	$0	$0	$0	$0
IS ASSIGNED MOTORPOOL	$0	$6,951	$6,000	$6,868	-$83
VEHICLE USE	$8,400	$8,400	$8,400	$8,400	$0
IS VEHICLE USE SPECIALS	$0	$0	$0	$900	$900
IS LIABILITY INSURANCE	$56,094	$60,522	$60,522	$20,800	-$39,722
IS - IT LEASE COMPUTER	$7,650	$3,240	$3,240	$2,970	-$270
IS R&M AUTOMOTIVE	$2,428	$9,000	$6,788	$9,000	$0
CENTRAL SERVICE CHARGES	$374,431	$452,995	$452,995	$469,284	$16,289
Total INTERNAL SERVICE:	**$505,026**	**$596,972**	**$590,571**	**$580,183**	**-$16,789**
OPERATING TRANSFERS					
OPERATING TRANSFERS OUT	$0	$0	$0	$1,250,000	$1,250,000
TR TO COUNTY DIRECTORY	$440,868	$507,062	$507,062	$525,374	$18,312
Total OPERATING TRANSFERS:	**$440,868**	**$507,062**	**$507,062**	**$1,775,374**	**$1,268,312**
CONTINGENCY					
CONTINGENCY	$0	$7,413,259	$0	$6,770,887	-$642,372
Total CONTINGENCY:	**$0**	**$7,413,259**	**$0**	**$6,770,887**	**-$642,372**
CAPITAL					
CAPITAL ASSET	$5,491	$110,000	$105,348	$0	-$110,000
Total CAPITAL:	**$5,491**	**$110,000**	**$105,348**	**$0**	**-$110,000**
Total 3108000 COUNTY LIBRARY-ADMINISTRATION:	**$2,609,311**	**$10,486,260**	**$3,000,180**	**$11,137,111**	**$650,851**
3108001 COUNTY LIBRARY - KINGMAN					
PERSONNEL SERVICES					
SALARIES/WAGES	$419,600	$430,631	$385,364	$468,917	$38,286
PTO BUYBACK	$3,278	$4,861	$3,634	$4,102	-$759
TEMPORARY EMPLOYEES	$41,277	$45,793	$33,816	$46,894	$1,101
FICA/MEDICARE	$33,886	$32,943	$31,250	$39,452	$6,509
HEALTH INSURANCE	$89,176	$91,882	$87,075	$104,213	$12,331
WORKERS COMP	$2,397	$1,884	$2,360	$2,228	$344
STATE RETIREMENT	$49,616	$52,838	$47,215	$57,529	$4,691

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total PERSONNEL SERVICES:	**$639,231**	**$660,832**	**$590,714**	**$723,335**	**$62,503**
SUPPLIES					
OFFICE SUPPLIES	$5,225	$5,000	$4,000	$5,000	$0
NONCASH ASSISTANCE	$10,002	$3,500	$10,000	$10,000	$6,500
CLEANING SUPPLIES	$5,642	$7,000	$7,000	$7,000	$0
TOOLS & EQUIPMENT UNDER $1000	$2,159	$3,000	$300	$7,825	$4,825
EQUIPMENT $1000 TO $4999	$0	$0	$0	$3,000	$3,000
Total SUPPLIES:	**$23,028**	**$18,500**	**$21,300**	**$32,825**	**$14,325**
CHARGES/SERVICES					
TRAINING COSTS	$0	$200	$0	$400	$200
OTHER OUTSIDE SERVICES	$2,440	$6,000	$3,000	$3,625	-$2,375
SECURITY SERVICES	$64,193	$74,732	$74,732	$78,500	$3,768
TELEPHONE	$2,140	$2,170	$3,100	$3,300	$1,130
INTERNET_GPS SVC/SUBSCRIPTIONS	$1,122	$200	$300	$7,230	$7,030
CELL PHONE EXPENSE	$257	$240	$240	$240	$0
TRAVEL EXPENSES	$0	$500	$0	$1,000	$500
ADVERTISING	$0	$100	$0	$100	$0
PUBLICITY	$149	$0	$200	$600	$600
PRINTING EXPENSE	$60	$100	$80	$100	$0
COPIER CONTRACT	$1,417	$1,100	$1,100	$0	-$1,100
AUTO INSURANCE	$2,157	$3,000	$1,810	$2,000	-$1,000
ELECTRICITY EXPENSE	$28,903	$33,600	$35,915	$37,700	$4,100
NATURAL GAS	$2,684	$5,250	$3,175	$3,400	-$1,850
WATER EXPENSE	$4,990	$4,000	$4,000	$4,300	$300
TECHNICAL EQUIPMENT RENT/LEASE	$9,299	$8,100	$7,060	$7,500	-$600
R&M OUTSIDE SERVICES	$0	$0	$2,168	$0	$0
R&M AUTOMOTIVE/BOATS	$9	$100	$25	$100	$0
R&M BUILDINGS	$2,625	$4,000	$600	$8,250	$4,250
R&M BUILDINGS - WATER DAMAGE	$495	$0	$0	$0	$0
R&M GROUNDS	$2,958	$3,000	$3,000	$3,500	$500
BACK GROUND CHECK	$209	$300	$200	$300	$0
MEMBERSHIPS & DUES	$0	$100	$0	$75	-$25
PROGRAMS	$1,845	$3,500	$4,000	$4,000	$500
PROGRAMS-ADULT	$341	$1,000	$1,000	$1,000	$0
MISCELLANEOUS OTHER	$55	$200	$0	$200	$0
Total CHARGES/SERVICES:	**$128,349**	**$151,492**	**$145,705**	**$167,420**	**$15,928**
INTERNAL SERVICE					
IS FUEL	$536	$800	$600	$800	$0
DATA PROCESSING SERVICES	$9,059	$9,174	$9,174	$9,570	$396
IS TELEPHONE	$1,368	$1,421	$1,421	$1,806	$385

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS DATA LINES	$768	$786	$786	$547	-$239
IS WAREHOUSE CHARGES	$0	$218	$218	$212	-$6
IS TELECOMMUNICATIONS CHARGES	$0	$325	$325	$317	-$8
IS VEHICLE USE SPECIALS	$0	$0	$0	$300	$300
IS COPIER	$0	$0	$0	$3,085	$3,085
IS - IT LEASE COMPUTER	$6,300	$1,890	$1,890	$1,890	$0
IS R&M AUTOMOTIVE	$105	$2,000	$750	$2,000	$0
Total INTERNAL SERVICE:	**$18,136**	**$16,614**	**$15,164**	**$20,527**	**$3,913**
CAPITAL					
CAPITAL ASSET	$0	$6,000	$0	$0	-$6,000
Total CAPITAL:	**$0**	**$6,000**	**$0**	**$0**	**-$6,000**
Total 3108001 COUNTY LIBRARY - KINGMAN:	**$808,744**	**$853,438**	**$772,883**	**$944,107**	**$90,669**
3108002 COUNTY LIBRARY - BULLHEAD CITY					
PERSONNEL SERVICES					
SALARIES/WAGES	$417,439	$498,911	$427,284	$512,160	$13,249
PTO BUYBACK	$2,239	$3,103	$2,702	$3,050	-$53
TEMPORARY EMPLOYEES	$18,448	$30,000	$26,866	$31,450	$1,450
FICA/MEDICARE	$32,663	$38,167	$32,477	$41,910	$3,743
HEALTH INSURANCE	$81,960	$113,376	$97,708	$128,591	$15,215
WORKERS COMP	$2,279	$2,467	$2,320	$2,765	$298
STATE RETIREMENT	$50,153	$61,216	$50,060	$62,834	$1,618
Total PERSONNEL SERVICES:	**$605,180**	**$747,240**	**$639,417**	**$782,760**	**$35,520**
SUPPLIES					
OFFICE SUPPLIES	$4,021	$4,000	$3,400	$5,000	$1,000
NONCASH ASSISTANCE	$10,470	$3,500	$3,500	$3,500	$0
CLEANING SUPPLIES	$5,084	$6,000	$6,700	$6,700	$700
TOOLS & EQUIPMENT UNDER $1000	$2,124	$2,000	$1,000	$16,750	$14,750
TOOLS & EQUIPMENT UNDER $1000 - BHC FOL DISBANDED	$558	$11,203	$0	$11,203	$0
Total SUPPLIES:	**$22,257**	**$26,703**	**$14,600**	**$43,153**	**$16,450**
CHARGES/SERVICES					
HEALTH SERVICE EXAMS	$0	$0	$0	$100	$100
TRAINING COSTS	$0	$400	$0	$400	$0
OTHER OUTSIDE SERVICES	$2,252	$1,500	$2,300	$2,625	$1,125
SECURITY SERVICES	$64,333	$74,732	$74,732	$78,500	$3,768
TELEPHONE	$986	$1,010	$1,000	$1,200	$190
INTERNET_GPS SVC/SUBSCRIPTIONS	$461	$200	$530	$500	$300
CELL PHONE EXPENSE	$257	$240	$240	$240	$0
TRAVEL EXPENSES	$0	$500	$0	$1,000	$500

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
ADVERTISING	$0	$100	$0	$100	$0
PUBLICITY	$149	$0	$0	$600	$600
PRINTING EXPENSE	$90	$100	$50	$100	$0
COPIER CONTRACT	$2,260	$2,200	$2,200	$0	-$2,200
AUTO INSURANCE	$2,492	$2,700	$2,096	$2,300	-$400
ELECTRICITY EXPENSE	$42,073	$47,000	$60,122	$56,400	$9,400
WATER EXPENSE	$4,824	$4,600	$4,000	$4,200	-$400
REFUSE DISPOSAL	$3,778	$3,900	$4,100	$4,200	$300
TECHNICAL EQUIPMENT RENT/LEASE	$10,242	$7,630	$7,618	$7,630	$0
R&M AUTOMOTIVE/BOATS	$0	$100	$0	$100	$0
R&M BUILDINGS	$142,469	$4,000	$10,223	$145,737	$141,737
R&M GROUNDS	$19,210	$20,000	$5,600	$6,000	-$14,000
BACK GROUND CHECK	$347	$200	$150	$200	$0
MEMBERSHIPS & DUES	$0	$60	$0	$75	$15
PROGRAMS	$1,330	$3,000	$3,000	$3,000	$0
PROGRAMS - BHC FOL DISBANDED	$158	$0	$0	$0	$0
PROGRAMS - ADULT	$308	$1,000	$800	$1,000	$0
MISCELLANEOUS OTHER	$2	$100	$0	$100	$0
Total CHARGES/SERVICES:	**$298,022**	**$175,272**	**$178,761**	**$316,307**	**$141,035**
INTERNAL SERVICE					
IS FUEL	$296	$500	$400	$500	$0
DATA PROCESSING SERVICES	$12,941	$13,106	$13,106	$15,038	$1,932
IS TELEPHONE	$1,498	$1,506	$1,506	$1,925	$419
IS DATA LINES	$1,097	$1,122	$1,122	$860	-$262
IS WAREHOUSE CHARGES	$0	$269	$269	$262	-$7
IS TELECOMMUNICATIONS CHARGES	$0	$405	$405	$392	-$13
IS VEHICLE USE SPECIALS	$0	$0	$0	$300	$300
IS COPIER	$0	$0	$0	$2,005	$2,005
IS - IT COMPUTER LEASE	$8,100	$2,700	$2,700	$2,970	$270
IS R&M AUTOMOTIVE	$324	$1,000	$300	$1,000	$0
Total INTERNAL SERVICE:	**$24,256**	**$20,608**	**$19,808**	**$25,252**	**$4,644**
CAPITAL					
CAPITAL ASSET	$0	$153,000	$0	$0	-$153,000
Total CAPITAL:	**$0**	**$153,000**	**$0**	**$0**	**-$153,000**
Total 3108002 COUNTY LIBRARY - BULLHEAD CITY:	**$949,715**	**$1,122,823**	**$852,586**	**$1,167,472**	**$44,649**
3108003 COUNTY LIBRARY-LAKE HAVASU					
PERSONNEL SERVICES					
SALARIES/WAGES	$405,499	$475,976	$417,887	$528,491	$52,515
PTO BUYBACK	$1,409	$2,489	$3,204	$3,616	$1,127

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TEMPORARY EMPLOYEES	$16,205	$30,000	$27,387	$31,500	$1,500
FICA/MEDICARE	$31,223	$31,000	$34,225	$42,839	$11,839
HEALTH INSURANCE	$68,203	$113,376	$66,378	$128,591	$15,215
WORKERS COMP	$2,226	$2,336	$2,375	$2,715	$379
STATE RETIREMENT	$49,705	$58,402	$53,000	$64,837	$6,435
Total PERSONNEL SERVICES:	**$574,470**	**$713,579**	**$604,456**	**$802,589**	**$89,010**
SUPPLIES					
OFFICE SUPPLIES	$3,104	$4,000	$3,420	$4,600	$600
NONCASH ASSISTANCE	$2,665	$3,500	$3,500	$3,500	$0
CLEANING SUPPLIES	$5,333	$5,500	$5,000	$6,300	$800
TOOLS & EQUIPMENT UNDER $1000	$2,037	$4,000	$2,506	$7,780	$3,780
EQUIPMENT $1000 TO $4999	$3,798	$0	$1,546	$1,260	$1,260
Total SUPPLIES:	**$16,936**	**$17,000**	**$15,972**	**$23,440**	**$6,440**
CHARGES/SERVICES					
HEALTH SERVICE EXAMS	$0	$0	$0	$100	$100
TRAINING COSTS	$0	$200	$0	$400	$200
OTHER OUTSIDE SERVICES	$2,457	$2,000	$2,300	$2,825	$825
SECURITY SERVICES	$64,219	$74,732	$72,000	$78,500	$3,768
TELEPHONE	$985	$1,010	$1,010	$1,020	$10
INTERNET_GPS SVC/SUBSCRIPTIONS	$442	$200	$600	$600	$400
CELL PHONE EXPENSE	$257	$240	$240	$240	$0
TRAVEL EXPENSES	$0	$500	$0	$1,000	$500
ADVERTISING	$0	$400	$0	$200	-$200
PUBLICITY	$149	$0	$0	$600	$600
PRINTING EXPENSE	$56	$100	$40	$100	$0
COPIER CONTRACT	$2,278	$2,220	$2,150	$0	-$2,220
AUTO INSURANCE	$2,956	$3,150	$2,400	$2,760	-$390
ELECTRICITY EXPENSE	$78,595	$90,000	$72,000	$78,000	-$12,000
WATER EXPENSE	$2,385	$3,500	$3,600	$3,600	$100
TECHNICAL EQUIPMENT RENT/LEASE	$7,492	$8,000	$7,983	$8,000	$0
R&M AUTOMOTIVE/BOATS	$0	$100	$50	$100	$0
R&M BUILDINGS	$134,193	$1,000	$700	$56,650	$55,650
R&M GROUNDS	$15,494	$20,000	$20,000	$20,000	$0
BACK GROUND CHECK	$327	$200	$150	$200	$0
MEMBERSHIPS & DUES	$0	$70	$0	$70	$0
PROGRAMS	$1,330	$3,000	$3,000	$3,000	$0
PROGRAMS - ADULT	$843	$1,000	$1,500	$1,150	$150
MISCELLANEOUS OTHER	$0	$100	$25	$100	$0
Total CHARGES/SERVICES:	**$314,459**	**$211,722**	**$189,748**	**$259,215**	**$47,493**
INTERNAL SERVICE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
IS FUEL	$537	$1,000	$400	$600	-$400
DATA PROCESSING SERVICES	$11,647	$11,796	$11,796	$12,304	$508
IS TELEPHONE	$1,172	$1,253	$1,253	$1,602	$349
IS DATA LINES	$987	$1,010	$1,010	$704	-$306
IS WAREHOUSE CHARGES	$0	$269	$269	$262	-$7
IS TELECOMMUNICATIONS CHARGES	$0	$405	$405	$392	-$13
IS VEHICLE USE SPECIALS	$0	$0	$0	$300	$300
IS COPIER	$0	$0	$0	$1,899	$1,899
IS - IT COMPUTER LEASE	$8,100	$2,430	$2,430	$2,430	$0
IS R&M AUTOMOTIVE	$169	$1,000	$500	$1,000	$0
Total INTERNAL SERVICE:	**$22,612**	**$19,163**	**$18,063**	**$21,493**	**$2,330**
CAPITAL					
CAPITAL ASSET	$9,994	$52,000	$0	$0	-$52,000
Total CAPITAL:	**$9,994**	**$52,000**	**$0**	**$0**	**-$52,000**
Total 3108003 COUNTY LIBRARY-LAKE HAVASU:	**$938,471**	**$1,013,464**	**$828,239**	**$1,106,737**	**$93,273**
3108004 COUNTY LIBRARY-COMMUNITY					
PERSONNEL SERVICES					
SALARIES/WAGES	$239,750	$255,236	$242,000	$268,994	$13,758
PTO BUYBACK	$480	$504	$1,077	$1,216	$712
TEMPORARY EMPLOYEES	$0	$17,800	$17,900	$18,776	$976
FICA/MEDICARE	$17,969	$19,526	$17,891	$20,578	$1,052
HEALTH INSURANCE	$24,749	$67,789	$32,770	$76,887	$9,098
WORKERS COMP	$690	$638	$675	$699	$61
STATE RETIREMENT	$28,898	$31,317	$29,100	$32,279	$962
Total PERSONNEL SERVICES:	**$312,536**	**$392,810**	**$341,413**	**$419,429**	**$26,619**
SUPPLIES					
OFFICE SUPPLIES	$1,900	$2,500	$2,300	$2,500	$0
NONCASH ASSISTANCE	$2,918	$1,000	$1,000	$1,000	$0
CLEANING SUPPLIES	$805	$1,300	$1,500	$1,500	$200
FUEL OIL AND LUBRICANTS	$0	$490	$0	$0	-$490
TOOLS & EQUIPMENT UNDER $1000	$4,550	$13,000	$5,000	$6,200	-$6,800
Total SUPPLIES:	**$10,174**	**$18,290**	**$9,800**	**$11,200**	**-$7,090**
CHARGES/SERVICES					
TRAINING COSTS	$0	$200	$0	$400	$200
OTHER OUTSIDE SERVICES	$14,279	$13,600	$13,114	$14,000	$400
TELEPHONE	$7,731	$7,024	$7,135	$7,300	$276
INTERNET_GPS SVC/SUBSCRIPTIONS	$6,918	$8,300	$6,800	$6,800	-$1,500
CELL PHONE EXPENSE	$739	$700	$500	$550	-$150

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
TRAVEL EXPENSES	$2,094	$2,500	$2,700	$3,200	$700
ADVERTISING	$0	$100	$0	$100	$0
PUBLICITY	$291	$0	$336	$600	$600
PRINTING EXPENSE	$126	$100	$25	$100	$0
AUTO INSURANCE	$8,265	$8,700	$6,956	$7,650	-$1,050
ELECTRICITY EXPENSE	$12,616	$14,300	$14,775	$15,000	$700
WATER EXPENSE	$1,500	$1,600	$1,500	$1,500	-$100
REFUSE DISPOSAL	$1,581	$3,000	$2,000	$2,500	-$500
TECHNICAL EQUIPMENT RENT/LEASE	$5,323	$5,320	$5,320	$5,400	$80
BUILDING LEASES	$44,522	$49,000	$48,300	$49,000	$0
LAND RENT OR LEASES	$3,600	$3,650	$3,600	$3,650	$0
R&M AUTOMOTIVE/BOATS	$25	$100	$75	$100	$0
R&M BUILDINGS	$3,437	$3,000	$23,000	$12,660	$9,660
R&M BUILDINGS - MDV FOL FUNDS	$0	$2,400	$0	$2,400	$0
R&M GROUNDS	$19	$300	$1,450	$5,100	$4,800
BACK GROUND CHECK	$292	$200	$100	$200	$0
MEMBERSHIPS & DUES	$0	$70	$0	$70	$0
PROGRAMS	$5	$50	$50	$1,100	$1,050
PROGRAMS-ADULT	$341	$600	$600	$600	$0
MISCELLANEOUS OTHER	$0	$50	$10	$50	$0
Total CHARGES/SERVICES:	**$113,703**	**$124,864**	**$138,346**	**$140,030**	**$15,166**
INTERNAL SERVICE					
IS FUEL	$2,413	$2,700	$2,000	$2,500	-$200
DATA PROCESSING SERVICES	$12,941	$13,106	$13,106	$13,671	$565
IS TELEPHONE	$234	$253	$253	$323	$70
IS DATA LINES	$1,097	$1,122	$1,122	$782	-$340
IS WAREHOUSE CHARGES	$0	$161	$161	$156	-$5
IS TELECOMMUNICATIONS CHARGES	$0	$240	$240	$234	-$6
IS VEHICLE USE SPECIALS	$0	$0	$0	$900	$900
IS - IT LEASE COMPUTER	$5,850	$2,700	$2,700	$2,700	$0
IS R&M AUTOMOTIVE	$3,143	$2,000	$2,000	$2,000	$0
Total INTERNAL SERVICE:	**$25,678**	**$22,282**	**$21,582**	**$23,266**	**$984**
CAPITAL					
CAPITAL ASSET	$0	$40,000	$0	$0	-$40,000
Total CAPITAL:	**$0**	**$40,000**	**$0**	**$0**	**-$40,000**
Total 3108004 COUNTY LIBRARY-COMMUNITY:	**$462,091**	**$598,246**	**$511,141**	**$593,925**	**-$4,321**
8188019 SGIA FY2001 GRANT 01-A-9					
SUPPLIES					
BOOKS AND PERIODICALS	$0	$0	$2,860	$0	$0
TOOLS & EQUIPMENT UNDER $1000	$9,690	$10,552	$8,790	$21,000	$10,448

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
EQUIPMENT $1000 TO $4999	$0	$0	$3,050	$0	$0
Total SUPPLIES:	**$9,690**	**$10,552**	**$14,700**	**$21,000**	**$10,448**
CHARGES/SERVICES					
OTHER OUTSIDE SERVICES	$4,000	$4,998	$4,000	$4,000	-$998
ADVERTISING	$998	$0	$2,000	$0	$0
R&M SOFTWARE	$8,962	$8,100	$1,300	$0	-$8,100
PROGRAMS	$1,350	$1,350	$3,000	$0	-$1,350
Total CHARGES/SERVICES:	**$15,310**	**$14,448**	**$10,300**	**$4,000**	**-$10,448**
Total 8188019 SGIA FY2001 GRANT 01-A-9:	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$0**
8188100 LIBRARY BLDG FUND					
OTHER USES					
UNREALIZED LOSS ON INVESTMENT	-$428,574	$0	$0	$0	$0
Total OTHER USES:	**-$428,574**	**$0**	**$0**	**$0**	**$0**
CONTINGENCY					
CONTINGENCY	$0	$2,171,862	$0	$2,301,701	$129,839
Total CONTINGENCY:	**$0**	**$2,171,862**	**$0**	**$2,301,701**	**$129,839**
Total 8188100 LIBRARY BLDG FUND:	**-$428,574**	**$2,171,862**	**$0**	**$2,301,701**	**$129,839**
8188102 SMALL GIFTS & DONATIONS					
SUPPLIES					
BOOKS AND PERIODICALS	$511	$1,079	$1,447	$1,131	$52
Total SUPPLIES:	**$511**	**$1,079**	**$1,447**	**$1,131**	**$52**
Total 8188102 SMALL GIFTS & DONATIONS:	**$511**	**$1,079**	**$1,447**	**$1,131**	**$52**
Total CULTURE & RECREATION:	**$5,365,269**	**$16,272,172**	**$5,991,476**	**$17,277,184**	**$1,005,012**
Total Expenditures:	**$5,365,269**	**$16,272,172**	**$5,991,476**	**$17,277,184**	**$1,005,012**

Program Information - Administration

MOHAVE COUNTY, ARIZONA

MOHAVE COUNTY LIBRARY DISTRICT

Library Administration **31078000**

Description of Services: The Administration/Support Services program fund accounts for the cost of Library Administration, Library IT, Technical Services, Library Facilities Maintenance and Couriers. This budget also contains funds for books, audio-visuals, database and periodical subscriptions, e-books and other downloadables for all locations.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Library Administration	Mohave County Resolution 940	Provides leadership, guidance, direction and supervision of library staff. Responsible for planning of services and library facilities. Manages library's finance and budget operations. Develops community partnerships, seeks outside funding opportunities, implements and markets library services.
Library Information Technology		Responsible for planning, implementing and maintaining the automated information technologies within the library for use by the public.
Technical Services		Acquire, catalog, process and manage the library's collections for all locations.
Library Facilities Maintenance/Courier Services		Facilities maintenance duties for library buildings. Couriers transport books and other library materials, mail between locations.
Library Materials		Books, audio-visuals, database and periodical subscriptions, e-books and other downloadables for all locations.

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Program Information - Branches

MOHAVE COUNTY, ARIZONA

MOHAVE COUNTY LIBRARY DISTRICT	
Library Branches	**31078001, 31078002, 31078003, 31078004**

Description of Services: Provides residents of Mohave County with library services. Services include book collections, magazines, newspapers, DVDs, audiobooks, and technology resources for users of all ages, reference and information services, public access computers, Internet, Wi-Fi, specialized programming for children, teens and adults and public meeting space.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A		

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Library Collections	IMLS - Management and stewardship of library collections	Books, magazines, newspapers, audio-visuals, database and periodical subscriptions, e-books and other downloadables
Technology	IMLS - expand access to content and create communities where all have access to information technologies	Public access computers, Internet, Wi-Fi, downloadable content
Reference and Information Services	IMLS - Inclusive and accessible learning. Engage learners of all ages and abilities. Help our communities support learning and development, support formal education from early literacy through highest levels of research and scholarship	Skilled assistance in locating information via print sources and online databases.

Program Information - Branches

MOHAVE COUNTY, ARIZONA

MOHAVE COUNTY LIBRARY DISTRICT	
Library Branches	**31078001, 31078002, 31078003, 31078004**

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
Programming	IMLS - Libraries to play critical role in helping citizens build 21st skills as information, communications and technology literacy, critical thinking, problem solving, creativity, civic literacy, and global awareness	Specialized programming for all ages
Public Meeting Space	IMLS - Community. Libraries to build the civic strength of their communities and provide opportunities for public engagement. Libraries as community anchors that drive economic and community development	Meeting rooms and study rooms

DISCRETIONARY SERVICE	Reference	Level of Service
N/A		

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

LIBRARY

Library Administration & Branches

Department/Division Objectives:

Library Administration - Provides leadership, vision and planning to fulfill the library's mission. Manages, directs and supervises library district staff. Develops policy recommendations and implements those approved by Board of Supervisors. Develops community partnerships. **Library Information Technology** - Plans and maintains library-specific automated information technologies. Maintains library web pages. **Technical Services** - Acquires, catalogs, processes books and other materials for the library collections. Maintains the catalog of library holdings. **Library Facilities Maintenance/Courier Services** - provides and coordinates building maintenance of library facilities and provides courier services for transporting materials throughout the library system. **Public Services** - (Public Library Locations) Provide access to a wide variety of information resources as well as public access computers, internet, WIFI, and downloadable content. Provide specialized programming for all ages by offering educational, informational, and recreational events and activities which promote lifelong learning.

Budget Goals and Strategic Issues/New Initiatives:

Capital items listed as part of Public Works Capital Improvement Projects list on behalf of the Library: 1) Fire protection projects as needed ($5,250), 2) To refresh interior paint in areas of the Kingman Library ($5,250), 3) To refresh interior paint in the Library in Lake Havasu City ($10,500), 4) To refresh interior paint in the Library in Bullhead City ($10,500), 5) Replace ceramic tile in the Library in Lake Havasu City ($29,400), 6) Refurbish cafe at the Library in Bullhead City, 7) Possible repair of all restroom flooring in the Library in Kingman ($40,000), 8) Replace carpet in the library in Dolan Springs ($7,350), 9) Replace rain gutters in the library in Golden Valley ($4,410), 10) Replace faulty sliding doors adjacent to the community rooms with ADA compliant swinging doors at the library in Lake Havasu City ($15,750).

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Number of Digital Materials	24,357	25,300	26,565
Circulation of Materials	465,038	464,732	487,968
Library Visits	336,553	322,310	338,425
Program Attendance	34,812	48,486	50,000

Facilities Maintenance Plan - Library

Facilities 2026 FY Requested Capital Improvement Projects

Does not include any Adult Detention Facility Capital Projects

Carryover Project costs raised for Inflation, No CA on General Fund CIP Maintenance project

PROGRAMMED PROJECTS FOR EMERGENCY BUILDING SYSTEM (UNSCHEDULED) REPAIRS

-	Carry-Over	Priority	Fund	ORG	OBJ	TOTAL	CA%	CA	TOTAL AMOUNT	Notes
LIBRARY										
KGM Library		High	LIB	31078001		$57,500	5%	$2,875	$60,375	Restroom Flooring $40k, Interior Paint $5k, Repl Teen room chairs $6,500, Repl desk chairs Admin $6,000
BHC Library		High	LIB	31078002		$35,914	5%	$1,796	$37,710	Interior Paint/Hall & Café $10k, Repl plastic chairs $10,500, Repl chairs in teen room $4,500, Café Kitchen upgrade $10,914
LHC Library		High	LIB	31078003		$57,800	5%	$2,890	$60,690	Repl Ceramic Tile $28k, Interior Paint $10k, Repl (5) computer desks $2,100, Repl café tables $1,500, Repl Conference table $1,200, Swinging ADA Doors $15k
Community Libraries		High	LIB	31078004		$11,200	5%	$560	$11,760	**GV**- Repl rain gutter/front eves, Landscape rock & weed barrier, LED bypass bulbs $2,600. **Chloride**- LED bypass bulbs $600, **Meadview**- LED bypass bulbs $1k. **Dolan**- Landscape Rock & week barrier plus Carpet Replacement $7k
					Lib Total	**$162,414**		**$8,121**	**$170,535**	**Items listed above per Library 5yr CIP for FY26**

Facilities 5 Year Maintenance Plan - Library

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

							1		2	3	4	5	
Bld	**Project**	**Priority**	**Fund**	**ORG**	**OBJ**	**Project**	**FY 26**	**FY26 CA**	**FY 27**	**FY 28**	**FY 29**	**FY 30**	**Notes**
	ROOFING												
GENERAL	Roofing, Misc. repairs (as necessary)	High	GEN	40510400	43960		$ 20,000						
160 Historic Courthouse/Annex	ReSeal Courthouse Roof & Annex	High	GEN	40510400	43960		$ 115,000						
Community Libraries	Misc Roof Repairs	Med	Library	31078004	**48000**				$ 10,600				
200 Ag Extension		Med							$ 35,000				
260 Emergency Management		Med							$ 20,000				
280 Juvenile Detention		Med							$ 45,000				
					ROOFING TOTALS		**$ 135,000**		**$ 110,600**	**$ -**	**$ -**	**$ -**	
	MECHANICAL (HVAC / PLUMBING)												
GENERAL	HVAC Replacements, Misc, (as necessary)	High	GEN	40510400	43960		$ 90,000		$ 85,000				
GENERAL	Plumbing, Misc (as necessary)	High	GEN	40510400	43960		$ 20,000		$ 20,000				
Library	HVAC Replacements, Misc, (as necessary)	High	Library	3107800x	43960		$ -	$ -	$ -				
330 Library	Repl (9) HVAC Units	High	Library	31078002	43960		$ -	$ -					
Misc Library	Repl HVAC with Mini Splits (Community Libraries)	High	Library	31078004	43960		$ -	$ -					
165 Cerbat Justice	Unit Replacement (Court Project dependent)												
195 MC Administration	Rebuild - Replace Pumps/VFD	High	GEN	40510400	43960				$ 27,500				
105 Dev Svcs	Rebuild Pumps	High	GEN	40510400	43960				$ 25,000		$ 25,000		
130 DES	HVAC Replacements												
105 Dev Svcs	Filter Grills	Low		40510400	43960					$ 25,000			
255 Public Work	Filter Grills	Low		40510400	43960					$ 25,000			
					HVAC TOTALS		**$ 110,000**	**$ -**	**$ 157,500**	**50,000**	**$ 25,000**	**-**	
	PARKING LOTS/PAVING/SIDEWALKS												
GENERAL	Asphalt PM - Repair/ReSeal/Strip	High	GEN	40510400	43960		$ 35,000		$ 35,000	$ 35,000			
195 MC Administration	Asphalt PM, full parking lot	High	GEN	40510400	43960				$ 150,000				
255 Pub Wks	Asphalt PM	Med		40510400	43960					$ 90,000			
300 BHC Annex	Asphalt PM	Med								$ 30,000			
310 BHC Court	Asphalt PM	Med								$ 50,000			
320 BHC Complex	Asphalt PM	Med								$ 50,000			
330 BHC Library	Concrete Repair	High	Library	3107800x	**48000**				$ 10,500				
					PARKING LOT TOTALS		**$ 35,000**		**$ 160,500**	**$ 255,000**	**$ -**	**$ -**	
	PAINT												
300 BHC Annex	Exterior Paint	Med	GEN	40510400	43960				$ 100,000				
320 BHC Complex	Exterior Paint	High	GEN	40510400	43960		$ 100,000						
330 BHC Library	Interior Pain/Hall & Café area	Med	Library	31078002	**48000**		$ 10,000	$ 500	$ 10,500	$ 11,000			
215 KGM Library	Interior Paint	Med	Library	31078001	**48000**		$ 5,000	$ 250	$ 5,250	$ 5,550			
410 LHC Library	Interior Paint	Med	Library	31078003	**48000**		$ 10,000	$ 500	$ 10,500	$ 11,000			
Community Libraries	Paint		Library	31078004	**48000**				$ 1,400	$ 26,000			
401 LHC Central Complex	Interior, & West	Med	GEN	40510400	43960						$ 100,000		
105 Dev Svcs	Lobby & Halls	Med							$ 40,000				
120 Probation	Lobby Interview & Hallways	Med							$ 40,000				
140 Legal Defender	Exterior Paint	Med							$ 10,000				
185 MSCO Sheriff Admin	Lobby & Hallways	Med							$ 25,000				
195 MC Administration	Interior paint	Med							$ 20,000	$ 20,000	$ 20,000	$ 20,000	
551 N Canyon Consolidated Crt	Lobby & halls	Med							$ 15,000				
					PAINT TOTALS		**$ 125,000**	**$ 1,250**	**$ 277,650**	**$ 73,550**	**$ 120,000**	**$ 20,000**	

Facilities 5 Year Maintenance Plan - Library

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

							1		2	3	4	5	
Blg	Project	Priority	Fund	ORG	OBJ	Project	FY 26	FY26 CA	FY 27	FY 28	FY 29	FY 30	Notes
	FLOORING (Carpet, Tile)												
GENERAL	Flooring PM - Repair/Replace	High	GEN	40510400	43960		$ 40,000		$ 35,000	$ 35,000			
280 Juvenile Detention	Repair/Repl Epoxy Flooring (2nd Floor)	High	GEN	40510400	43960		$ 150,000						
195 ADMIN	Phase 4, Flooring, other HT areas, 3rd Floor	Med	GEN	40510400	43960					$ 150,000			
195 ADMIN	Phase 5, Flooring, 2nd floor	Med		40510400	43960						$ 75,000		
215 KGM Library	Repl Restroom Floors	Med		31078001	**48000**		$ 40,000	$ 2,000					
330 BHC Library	Replace Carpet	Med		31078002	**48000**					$ 168,000			
410 LHC Library	Repl Ceramic tile	Med		31078003	**48000**		$ 28,000	$ 1,400					
Community Libraries	Flooring			31078004	**48000**		$ 6,000	$ 300	$ 17,000	$ -			
551 Colorado City	Multi-Use Facility	Med		40510400	43960				$ 35,000				
552 N Canyon Court		Med		40510400	43960							$ 50,000	
105 Dev Svcs	High Use Areas	Med		40510400	43960					$ 55,000			
185 MSCO Sheriff Admin	Floor replace, Admin & Upstairs areas	Med		40510400	43960					$ 80,000			
				CARPET/FLOORING TOTALS			**$ 264,000**	**$ 3,700**	**$ 87,000**	**$ 488,000**	**$ 75,000**	**$ 50,000**	
	MISCELLANEOUS (HURF)												
HURF	Access Control / Security, Misc., Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 41,429	$ 2,071	$ 43,500				
HURF	Electrical, Misc, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 14,000	$ 700	$ 14,700				
HURF	HVAC Replacements, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 20,000	$ 1,000	$ 21,000				
HURF	Plumbing, Misc., Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 6,000	$ 300	$ 6,300				
HURF	Roofing, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 5,000	$ 250	$ 5,250				
HURF	Water Intrusion, Heavy Maintenance (as necessary)	High	HURF	20534301	43960		$ 5,000	$ 250	$ 5,250				
						HURF	**$ 91,429**	**$ 4,571**	**$ 96,000**				
	MISCELLANEOUS (OTHER)												
KGM Library	Misc Furniture purchase (Chairs, etc)	Med	Library	31078001	**48000**		$ 12,500	$ 625	$ -	$ -			
BHC Library	Misc Furniture purchase (Chairs, etc)	Med	Library	31078002	**48000**		$ 15,000	$ 750	$ 9,500	$ 5,800			
BHC Library	Upgrade Café Kitchen (Sink, Fridge, Faucet, fire suppression)	High	Library	31078002	**48000**		$ 10,914	$ 545					
LHC Library	Misc Repairs & Furniture purchase (LED,Chairs, etc)	Med	Library	31078003	**48000**		$ 19,800	$ 990	$ 55,700				
Community Libraries	Misc Furniture & Repairs (LED,Landscape Rock,Rain gutters etc)	High	Library	31078004	**48000**		$ 5,200	$ 260	$ 600	$ 29,900			
GENERAL	Access Control / Security Replacements	High	GEN	40510400	43960		$ 45,000		$ 40,000	$ 40,000			
GENERAL	Electrical, Misc (as necessary)	High	GEN	40510400	43960		$ 20,000		$ 20,000	$ 20,000			
GENERAL	Fire Protection, Misc. (as necessary)	High	GEN	40510400	43960		$ 15,000		$ 15,000	$ 15,000			
GENERAL	Water Intrusion, Misc Repairs (as necessary)	High	GEN	40510400	43960		$ 35,000		$ 35,000	$ 35,000			
GENERAL	Various Bldgs, Misc Late adds (T.I./Parking, etc)	Med	GEN	40510400	43960		$ 75,000		$ 50,000	$ 50,000			
GENERAL	Misc (Concrete repair, Misc unplanned upgrades)	High	GEN	40510400	43960		$ 5,000						
120 Probation	Elevator (replace existing with new)	Med	GEN	40510400	43960					$ 25,000			
Beaver Dam	PW Trailer replacement (includes Gen install)	High							$ 450,000				
					OTHER TOTALS		**$ 258,414**	**$ 3,170**	**$ 675,800**	**$ 220,700**			
					GRAND TOTALS		**$ 893,843**	**$ 4,571**	**$ 1,565,050**	**$ 708,700**	**$ 220,000**	**$ -**	

Summary by Org/Object			FY 26	FY26 CA	FY 27	FY 28	FY 29	FY 30
HURF	20534301	43960	**$ 91,429**	**$ 4,571**	**$ 96,000**	**$ -**	**$ -**	**$ -**
Library	3107800x	**48000**	**$ 162,414**	**$ 8,120**	**$ 130,950**	**$ 257,250**	**$ -**	**$ -**
General	40510400	43960	**$ 765,000**	**$ -**	**$ 1,392,750**	**$ 708,700**	**$ 220,000**	**$ -**

Facilities 5 Year Maintenance Plan - Library Total

5 year Facilities CIP List

Does not include any Adult Detention Center Capital Projects

							1		2	3	4	5	
Blg	Project	Priority	Fund	ORG	OBJ	Project	FY 26	FY26 CA	FY 27	FY 28	FY 29	FY 30	Notes
							$ 1,018,843	**$ 12,691**	**$ 1,619,700**	**$ 965,950**	**$ 220,000**	**$ -**	
		Deemed Priority/High											
		HURF		20534301	43960		**$ 91,429**	**$ 4,571**	**$ 96,000**	**$ -**	**$ -**	**$ -**	
		Library		3107800x	43960		**$ 16,114**	**$ 805**	**$ 130,950**	**$ -**	**$ -**	**$ -**	
		General		40510400	43960		**$ 690,000**	**$ -**	**$ 937,500**	**$ 708,700**	**$ 220,000**	**$ -**	

Sterling Community Facility District

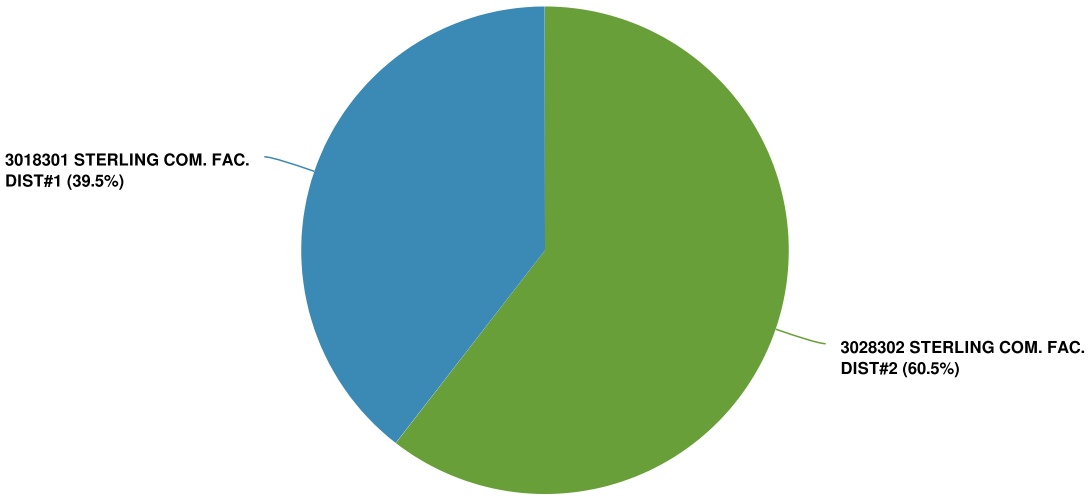
Luke Mournian
Chief Financial Officer

Provides a funding mechanism to finance construction, acquisition, operation and maintenance of public infrastructure that benefits the real property comprising the Community Facility District (CFD) and its ultimate users. The CFD is a statutory special taxing district with taxing and borrowing powers created within the boundaries of the County.

Revenue Summary

$367 **-$163**
(-30.75% vs. prior year)

Revenue by Department



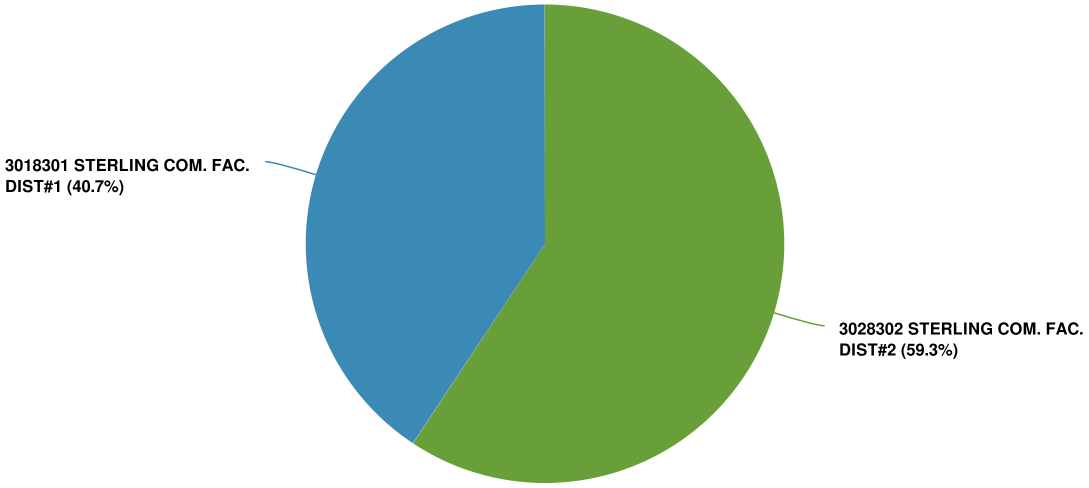
Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
3018301 STERLING COM. FAC. DIST#1					
CURRENT YEAR REAL ESTATE TAXES	$120	$265	$100	$145	-$120
PRIOR YEARS REAL ESTATE TAXES	$4	$0	$15	$0	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTEREST EARNINGS	$69	$20	$50	$0	-$20
Total 3018301 STERLING COM. FAC. DIST#1:	**$192**	**$285**	**$165**	**$145**	**-$140**
3028302 STERLING COM. FAC. DIST#2					
CURRENT YEAR REAL ESTATE TAXES	$176	$245	$100	$222	-$23
INTEREST EARNINGS	$106	$0	$0	$0	$0
Total 3028302 STERLING COM. FAC. DIST#2:	**$282**	**$245**	**$100**	**$222**	**-$23**
Total GENERAL GOVERNMENT:	**$474**	**$530**	**$265**	**$367**	**-$163**
Total Revenue:	**$474**	**$530**	**$265**	**$367**	**-$163**

Expenditure Summary

$5,076 $431
(9.28% vs. prior year)

Expenditure by Department



Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures				
GENERAL GOVERNMENT				
3018301 STERLING COM. FAC. DIST#1				
CONTINGENCY	$1,794	$0	$2,065	$271
Total 3018301 STERLING COM. FAC. DIST#1:	**$1,794**	**$0**	**$2,065**	**$271**
3028302 STERLING COM. FAC. DIST#2				
CONTINGENCY	$2,851	$0	$3,011	$160
Total 3028302 STERLING COM. FAC. DIST#2:	**$2,851**	**$0**	**$3,011**	**$160**
Total GENERAL GOVERNMENT:	**$4,645**	**$0**	**$5,076**	**$431**
Total Expenditures:	**$4,645**	**$0**	**$5,076**	**$431**

Television District

Erin Shrecengost
Administrative Services Director

The Mohave County Television District was formed in June 1983 for the purpose of acquiring, constructing, improving, extending, maintaining and operating television translator relay facilities to serve the communities and citizens located within the boundaries of Mohave County. It was determined that the public interest, convenience and necessity would be promoted to residents of the County who otherwise could not receive television service.

Mohave County currently has 55 translators located throughout the incorporated and rural areas of our boundaries. The translators are licensed through the Federal Communications Commission and rebroadcast authority granted from stations located in Phoenix, Prescott, Kingman and Las Vegas, Nevada.

The goals of the Mohave County Television District are to provide primary television signals to Mohave County residents via high-band UHF transmission. In addition, we work with local cable television companies for the rebroadcast of these signals. This goal is accomplished in conjunction with the County's subcontractor, who is also responsible for the maintenance of the facilities and the provision of quality signals.

The County Manager's office is charged with the oversight of the improvement district, which includes licensing issues and policy changes implemented by the FCC, setting of levy rates adequate to maintain the operation of the translators, maintaining communications with the subcontractor and legal counsel, as well as budget oversight. As a formally established County Improvement District, the operation of the district relies solely on revenues generated through property tax.

In light of the recent influx of satellite systems into the market and the FCC relinquishing the County's right to regulate cable rates, the ability to receive affordable television service is limited. Mohave County has made every effort to maintain our level of service at a cost-effective rate that even senior citizens find affordable, $.06/$100 of the assessed valuation.

Revenue Summary

$1,073,553 **-$417,905**
(-28.02% vs. prior year)

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
8614960 TV IMPROVEMENT DISTRICT					
CURRENT YEAR REAL ESTATE TAXES	$1,340,620	$1,374,858	$1,403,000	$957,267	-$417,591
PRIOR YEARS REAL ESTATE TAXES	$24,787	$15,000	$20,000	$20,000	$5,000
LOCAL IN LIEU TAXES	$393	$400	$400	$400	$0
INTEREST EARNINGS	$87,490	$40,000	$85,000	$34,686	-$5,314

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
RENTS FROM LAND AND BUILDINGS	$54,545	$61,200	$61,200	$61,200	$0
Total 8614960 TV IMPROVEMENT DISTRICT:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**	**-$417,905**
Total GENERAL GOVERNMENT:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**	**-$417,905**
Total Revenue:	**$1,507,836**	**$1,491,458**	**$1,569,600**	**$1,073,553**	**-$417,905**

Expenditure Summary

$3,190,293 **-$154,972**
(-4.63% vs. prior year)

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
8614960 TV IMPROVEMENT DISTRICT					
PERSONNEL SERVICES					
SALARIES/WAGES	$60,549	$62,638	$63,157	$65,528	$2,890
PTO BUYBACK	$0	$300	$0	$0	-$300
FICA/MEDICARE	$4,428	$4,792	$4,655	$5,013	$221
COUNTY HEALTH INSURANCE	$3,626	$5,196	$7,273	$8,751	$3,555
WORKERS COMP	$167	$157	$158	$170	$13
STATE RETIREMENT	$6,965	$7,686	$7,335	$8,040	$354
Total PERSONNEL SERVICES:	**$75,735**	**$80,769**	**$82,578**	**$87,502**	**$6,733**
CHARGES/SERVICES					
LEGAL SERVICES	$11,664	$10,000	$1,500	$10,000	$0
ARCHITECT ENGINEERING SERVICES	$9,900	$10,000	$10,000	$10,000	$0
OTHER OUTSIDE SERVICES	$375,270	$410,000	$410,000	$410,000	$0
LEGAL NOTICES	$0	$500	$0	$0	-$500
ELECTRICITY EXPENSE	$42,880	$40,000	$42,606	$62,000	$22,000
LAND RENT OR LEASES	$9,477	$9,000	$4,635	$5,000	-$4,000
R&M COMMUNICATION	$38,258	$100,000	$75,000	$100,000	$0
ROAD MAINTENANCE	$8,600	$8,000	$6,000	$7,000	-$1,000
Total CHARGES/SERVICES:	**$496,049**	**$587,500**	**$549,741**	**$604,000**	**$16,500**
INTERNAL SERVICE					
IS WAREHOUSE CHARGES	$0	$12	$12	$12	$0
IS TELECOMMUNICATIONS CHARGES	$0	$20	$20	$18	-$2
CENTRAL SERVICE CHARGES	$23,782	$26,556	$26,556	$25,563	-$993
Total INTERNAL SERVICE:	**$23,782**	**$26,588**	**$26,588**	**$25,593**	**-$995**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPERATING TRANSFERS					
TR TO COUNTY DIRECTORY	$440,868	$507,062	$507,062	$525,374	$18,312
Total OPERATING TRANSFERS:	**$440,868**	**$507,062**	**$507,062**	**$525,374**	**$18,312**
CONTINGENCY					
CONTINGENCY	$0	$2,143,346	$0	$1,874,092	-$269,254
Total CONTINGENCY:	**$0**	**$2,143,346**	**$0**	**$1,874,092**	**-$269,254**
CAPITAL					
CAPITAL ASSET	$237,125	$0	$439,912	$73,732	$73,732
COMMUNICATION EQUIPMENT	$109,377	$0	$0	$0	$0
Total CAPITAL:	**$346,502**	**$0**	**$439,912**	**$73,732**	**$73,732**
Total 8614960 TV IMPROVEMENT DISTRICT:	**$1,382,935**	**$3,345,265**	**$1,605,881**	**$3,190,293**	**-$154,972**
Total GENERAL GOVERNMENT:	**$1,382,935**	**$3,345,265**	**$1,605,881**	**$3,190,293**	**-$154,972**
Total Expenditures:	**$1,382,935**	**$3,345,265**	**$1,605,881**	**$3,190,293**	**-$154,972**

Program Information

MOHAVE COUNTY, ARIZONA
FY2025-2026 BUDGET

MOHAVE COUNTY TELEVISION IMPROVEMENT DISTRICT	
Television Improvement District	**86114960**

Description of Services: The Mohave County Television Improvement District was established via Resolution No. 1788-A in June 1983 by authority of A.R.S. § 11-771 for the purpose of acquiring, constructing, improving, extending, maintaining and operating television translator relay facilities to serve the communities and citizens located within the boundaries of Mohave County.

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
N/A	N/A	N/A

ESSENTIAL SERVICE	Best Practice Reference	Level of Service
N/A	N/A	N/A

DISCRETIONARY SERVICE	Reference	Level of Service
TVID	Title 48, Ch. 7, Art. 1	To provide a county-wide television translator system that rebroadcasts signals from Phoenix, Prescott and Las Vegas. (14 communication sites, 45 translator licenses, 13 microwave licenses.)

Performance Measures

MOHAVE COUNTY, ARIZONA
FY2025-26 BUDGET

COUNTY MANAGER	
TV District	**86114960**

Department/Division Objectives:
The Mohave County Television Improvement District was established via Resolution No. 1788-A in June 1983 by authority of A.R.S. § 11-771 for the purpose of acquiring, constructing, improving, extending, maintaining and operating television translator relay facilities to serve the communities and citizens located within the boundaries of Mohave County.

Budget Goals and Strategic Issues/New Initiatives:
Upgrade some of the microwave and translator equipment. Track FCC regulations regarding the addition of new facilities. Reduce the number of calls received at call center. Ensure there are no other projects still relating to the Goat Hill project.

Performance Measurements:

	FY23-24 Actual	FY24-25 Projected	FY25-26 Estimated
Communication Sites	14.00	14.00	14.00
Licenses (incs. Relays)	58.00	58.00	59.00
Site Visits	139.00	140.00	150.00
Complaints	109.00	100.00	90.00
Complaints Resolved	108.00	100.00	90.00

Non-Departmental

Luke Mournian
Chief Financial Officer

This section includes discrete revenues and expenses which do not fall under a single or specific department organizational structure. These include stand-alone government programs such as the Arizona Health Care Cost Containment System (AHCCCS), American Rescue Plan Act (ARPA), Opioid settlements, Local and Tribal Consistency Funding (LATCF), Unawarded Budget Appropriations, Construction Reserves, and Pension Debt Services.

AHCCCS

Luke Mournian
Chief Financial Officer

To fund and administer the County's contribution to state health care programs, the Arizona Health Care Cost Containment System (AHCCCS). State health care costs Arizona Revised Statutes Title 11.

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
HEALTH					
1005101 AHCCCS					
CHARGES/SERVICES					
OTHER SERVICES	$1,237,700	$1,237,700	$1,237,700	$1,237,700	$0
AID TO OTHER GOVERNMENTS	$330,540	$347,900	$347,900	$361,900	$14,000
SUPPORT CARE OF PERSONS	$8,300,807	$11,389,600	$10,750,000	$10,438,200	-$951,400
Total CHARGES/SERVICES:	**$9,869,046**	**$12,975,200**	**$12,335,600**	**$12,037,800**	**-$937,400**
Total 1005101 AHCCCS:	**$9,869,046**	**$12,975,200**	**$12,335,600**	**$12,037,800**	**-$937,400**
Total HEALTH:	**$9,869,046**	**$12,975,200**	**$12,335,600**	**$12,037,800**	**-$937,400**
Total Expenditures:	**$9,869,046**	**$12,975,200**	**$12,335,600**	**$12,037,800**	**-$937,400**

AHCCCS Program

MOHAVE COUNTY, ARIZONA

NON DEPARTMENTAL	
AHCCCS	**10045101**

Description of Services: To fund and administer the County's contribution to state health care programs (AHCCCS).

Program Mandates and Intergovernmental Delegation Agreements:

MANDATED SERVICE	Statute or Reference	Mandated Level of Service
State health care costs	Arizona Revised Statutes Title 11	

ESSENTIAL SERVICE	Best Practice Reference	Level of Service

DISCRETIONARY SERVICE	Reference	Level of Service

ARPA District 1



American Rescue Plan Act (ARPA)
BOS District 1

To administer the American Rescue Plan Act (ARPA) allocation from the US Department of Treasury Coronavirus State and Local Fiscal Recovery Fund (SLFRF).

Signed into law on March 11, 2021, **The American Rescue Plan Act of 2021** (https://www.congress.gov/bill/117th-congress/house-bill/1319/text) ("ARPA") provides $350 billion in additional funding for state and local governments. The state funding portion is approximately $195 billion with $25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment.

Mohave County received $41.2 Million.

Eligible uses of these funds include:

- Revenue replacement for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency, relative to revenues collected in the most recent fiscal year prior to the emergency,
- COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Premium pay for essential workers,
- Investments in water, sewer, and broadband infrastructure.

Restrictions on the uses of these funds include:

- Funds allocated to states cannot be used, directly or indirectly, to offset tax reductions or delay a tax or tax increase;
- Funds cannot be deposited into any pension fund.

Funding must be expended by the end of calendar year 2026.

Source: https://www.gfoa.org/american-rescue-plan-spending-guiding-principles

Descriptions of each project are available on the Mohave County website for ARPA District 1.

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2814001 AM RESCUE PLAN ACT - DIST#1					
FEDERAL GRANTS	$2,778,940	$0	$0	$0	$0
Total 2814001 AM RESCUE PLAN ACT - DIST#1:	**$2,778,940**	**$0**	**$0**	**$0**	**$0**
2814117 ARPA D1 VIRGIN ACRES RD					
COST SHARING REVENUE	$36,750	$0	$0	$0	$0
Total 2814117 ARPA D1 VIRGIN ACRES RD:	**$36,750**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$2,815,690**	**$0**	**$0**	**$0**	**$0**
Total Revenue:	**$2,815,690**	**$0**	**$0**	**$0**	**$0**

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2814001 AM RESCUE PLAN ACT -DIST#1					
PROGRAMS	$0	$5,074	$0	$0	-$5,074
Total 2814001 AM RESCUE PLAN ACT -DIST#1:	**$0**	**$5,074**	**$0**	**$0**	**-$5,074**
2814111 ARPA D1 CENTENNIAL PARK WATER DISTRICT					
AID TO NON GOVERNMENT	$607,868	$295,393	$612,579	$0	-$295,393
Total 2814111 ARPA D1 CENTENNIAL PARK WATER DISTRICT:	**$607,868**	**$295,393**	**$612,579**	**$0**	**-$295,393**
2814125 ARPA D1 COLORADO CITY WATER IM					
AID TO OTHER GOVERNMENTS	$98,869	$1,301,131	$1,301,131	$0	-$1,301,131
Total 2814125 ARPA D1 COLORADO CITY WATER IM:	**$98,869**	**$1,301,131**	**$1,301,131**	**$0**	**-$1,301,131**
2814127 ARPA D1 MCC SMALL BUSINESS CNTR					
AID TO OTHER GOVERNMENTS	$4,925	$0	$0	$0	$0
Total 2814127 ARPA D1 MCC SMALL BUSINESS CNTR:	**$4,925**	**$0**	**$0**	**$0**	**$0**
2814137 ARPA D1 KUSD SUMMMER PROGRAM					
AID TO OTHER GOVERNMENTS	$45,451	$0	$0	$0	$0
Total 2814137 ARPA D1 KUSD SUMMMER PROGRAM:	**$45,451**	**$0**	**$0**	**$0**	**$0**
2814139 ARPA D1 KUSD STEM ROBOTICS BLDG					
AID TO OTHER GOVERNMENTS	$0	$139,784	$0	$0	-$139,784
Total 2814139 ARPA D1 KUSD STEM ROBOTICS BLDG:	**$0**	**$139,784**	**$0**	**$0**	**-$139,784**
2814184 ARPA D1 SUPERSTITION DRIVE ROADWAY IMPROVEMENTS					
IMPROVEMENT-OTHER INFRASTRUCTURE	$0	$0	$115,000	$0	$0
Total 2814184 ARPA D1 SUPERSTITION DRIVE ROADWAY IMPROVEMENTS:	**$0**	**$0**	**$115,000**	**$0**	**$0**
2814185 ARPA D1 DIG IT KINGMAN COMMUNITY GARDEN					
AID TO NON GOVERNMENT	$0	$0	$5,074	$0	$0
Total 2814185 ARPA D1 DIG IT KINGMAN COMMUNITY GARDEN:	**$0**	**$0**	**$5,074**	**$0**	**$0**
2814188 ARPA D1 ROBOTICS SCHOLARSHIPS					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
AID TO NON GOVERNMENT	$0	$0	$24,784	$0	$0
Total 2814188 ARPA D1 ROBOTICS SCHOLARSHIPS:	**$0**	**$0**	**$24,784**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$757,113**	**$1,741,382**	**$2,058,569**	**$0**	**-$1,741,382**
Total Expenditures:	**$757,113**	**$1,741,382**	**$2,058,569**	**$0**	**-$1,741,382**

ARPA District 2



American Rescue Plan Act (ARPA)
BOS District 2

To administer American Rescue Plan Act (ARPA) allocation from the US Department of Treasury Coronavirus State and Local Fiscal Recovery Fund (SLFRF).

Signed into law on March 11, 2021, **The American Rescue Plan Act of 2021** (https://www.congress.gov/bill/117th-congress/house-bill/1319/text) ("ARPA") provides $350 billion in additional funding for state and local governments. The state funding portion is approximately $195 billion with $25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment.

Mohave County received $41.2 Million.

Eligible uses of these funds include:

- Revenue replacement for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency, relative to revenues collected in the most recent fiscal year prior to the emergency,
- COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Premium pay for essential workers,
- Investments in water, sewer, and broadband infrastructure.

Restrictions on the uses of these funds include:

- Funds allocated to states cannot be used, directly or indirectly, to offset tax reductions or delay a tax or tax increase;
- Funds cannot be deposited into any pension fund.

Funding must be expended by the end of calendar year 2026.

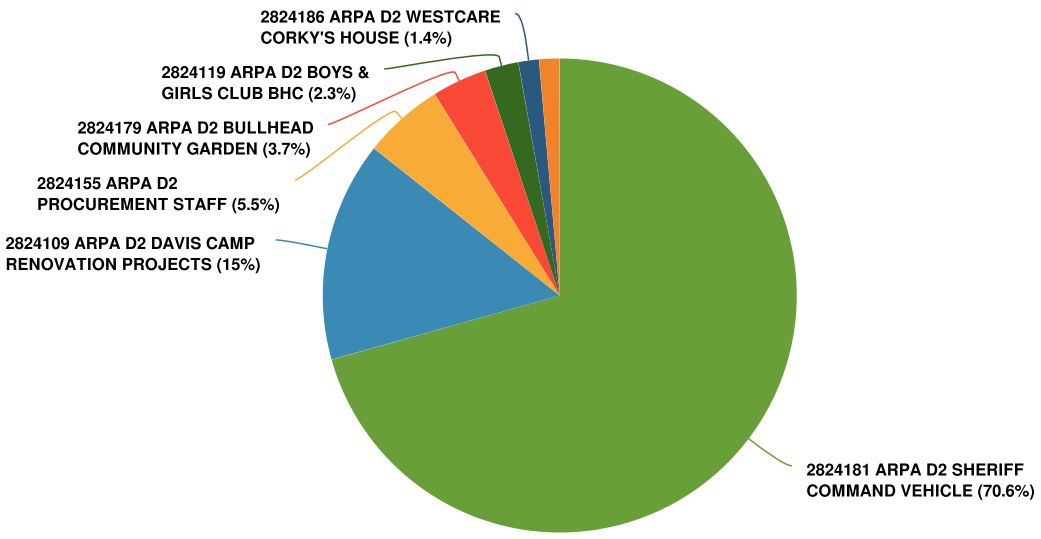
Source: https://www.gfoa.org/american-rescue-plan-spending-guiding-principles

Descriptions of each project are available on the Mohave County website for ARPA District 2.

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2824002 AM RESCUE PLAN ACT - DIST#2					
FEDERAL GRANTS	$5,129,192	$0	$0	$0	$0
Total 2824002 AM RESCUE PLAN ACT - DIST#2:	**$5,129,192**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$5,129,192**	**$0**	**$0**	**$0**	**$0**
Total Revenue:	**$5,129,192**	**$0**	**$0**	**$0**	**$0**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2824002 AM RESCUE PLAN ACT -DIST#2					
OPERATING TRANSFERS OUT	$472,224	$0	$0	$0	$0
PROGRAMS	$0	$174,998	$0	$0	-$174,998
Total 2824002 AM RESCUE PLAN ACT -DIST#2:	**$472,224**	**$174,998**	**$0**	**$0**	**-$174,998**
2824101 ARPA D2 WESTCARE SOBER LIVING HOME					
AID TO NON GOVERNMENT	$558,365	$0	$32,305	$9,330	$9,330
Total 2824101 ARPA D2 WESTCARE SOBER LIVING HOME:	**$558,365**	**$0**	**$32,305**	**$9,330**	**$9,330**
2824105 ARPA D2 GARY KEITH MEMORIAL PARK PAVILION					
AID TO NON GOVERNMENT	$1,000,000	$650,000	$200,000	$0	-$650,000
Total 2824105 ARPA D2 GARY KEITH MEMORIAL PARK PAVILION:	**$1,000,000**	**$650,000**	**$200,000**	**$0**	**-$650,000**
2824109 ARPA D2 DAVIS CAMP RENOVATION PROJECTS					
IMPROVEMENTS OTHER INFRASTRUCT	$171,546	$491,708	$404,717	$100,489	-$391,219

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2824109 ARPA D2 DAVIS CAMP RENOVATION PROJECTS:	**$171,546**	**$491,708**	**$404,717**	**$100,489**	**-$391,219**
2824112 ARPA D2 COLORADO RIVER BMX					
IMPROVEMENTS OTHER INFRASTRUCT	$48,118	$0	$0	$0	$0
Total 2824112 ARPA D2 COLORADO RIVER BMX:	**$48,118**	**$0**	**$0**	**$0**	**$0**
2824119 ARPA D2 BOYS & GIRLS CLUB BHC					
AID TO NON GOVERNMENT	$102,209	$0	$89,792	$15,413	$15,413
Total 2824119 ARPA D2 BOYS & GIRLS CLUB BHC:	**$102,209**	**$0**	**$89,792**	**$15,413**	**$15,413**
2824120 ARPA D2 VETERANS IN MOTION					
AID TO NON GOVERNMENT	$3,843	$0	$0	$0	$0
Total 2824120 ARPA D2 VETERANS IN MOTION:	**$3,843**	**$0**	**$0**	**$0**	**$0**
2824126 ARPA D2 WE CARE CANCER SUPPORT					
AID TO NON GOVERNMENT	$3,700	$0	$0	$0	$0
Total 2824126 ARPA D2 WE CARE CANCER SUPPORT:	**$3,700**	**$0**	**$0**	**$0**	**$0**
2824132 ARPA D2 BHHS LEGACY FOUNDATION					
AID TO NON GOVERNMENT	$133,488	$0	$0	$0	$0
Total 2824132 ARPA D2 BHHS LEGACY FOUNDATION:	**$133,488**	**$0**	**$0**	**$0**	**$0**
2824133 ARPA D2 2% ADMINISTRATIVE EXPENSE					
SPLIT FUND FTE SALARY ALLOCATE	$17,710	$0	$29,735	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,511	$0	$3,429	$0	$0
ACCOUNTING & AUDITING SERVICES	$0	$0	$3,000	$0	$0
PROGRAMS	$0	$41,036	$0	$0	-$41,036
Total 2824133 ARPA D2 2% ADMINISTRATIVE EXPENSE:	**$19,220**	**$41,036**	**$36,164**	**$0**	**-$41,036**
2824135 ARPA D2 BHC FIRE DISTRICT					
AID TO NON GOVERNMENT	$810,000	$0	$0	$0	$0
Total 2824135 ARPA D2 BHC FIRE DISTRICT:	**$810,000**	**$0**	**$0**	**$0**	**$0**
2824138 ARPA D2 BHC SENIOR CENTER					
AID TO NON GOVERNMENT	$0	$0	$349,895	$0	$0
Total 2824138 ARPA D2 BHC SENIOR CENTER:	**$0**	**$0**	**$349,895**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2824140 ARPA D2 BHC ROTARY PARK PLAYGROUND					
AID TO NON GOVERNMENT	$55,688	$38,125	$44,312	$0	-$38,125
Total 2824140 ARPA D2 BHC ROTARY PARK PLAYGROUND:	**$55,688**	**$38,125**	**$44,312**	**$0**	**-$38,125**
2824152 ARPA D3 BULLHEAD CITY FIRE DEPARTMENT					
AID TO NON GOVERNMENT	$0	$80,000	$80,000	$0	-$80,000
Total 2824152 ARPA D3 BULLHEAD CITY FIRE DEPARTMENT:	**$0**	**$80,000**	**$80,000**	**$0**	**-$80,000**
2824155 ARPA D2 PROCUREMENT STAFF					
SALARIES/WAGES	$0	$73,376	$0	$0	-$73,376
SALARIES/WAGES	$0	$0	$29,122	$21,800	$21,800
FICA/MEDICARE	$0	$0	$2,216	$1,668	$1,668
COUNTY HEALTH INSURANCE	$0	$0	$182	$146	$146
WORKERS COMP	$0	$0	$64	$45	$45
STATE RETIREMENT	$0	$0	$3,573	$2,675	$2,675
OFFICE SUPPLIES	$0	$0	$168	$2,000	$2,000
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$407	$2,000	$2,000
DATA PROCESSING SERVICES	$0	$0	$0	$1,873	$1,873
TRAINING COSTS	$0	$0	$892	$1,500	$1,500
TRAVEL EXPENSES	$0	$0	$0	$2,495	$2,495
IS - IT COMPUTER LEASE	$0	$0	$0	$450	$450
MEMBERSHIP DUES SUBSCRIPTIONS	$0	$0	$100	$0	$0
Total 2824155 ARPA D2 PROCUREMENT STAFF:	**$0**	**$73,376**	**$36,724**	**$36,652**	**-$36,724**
2824162 ARPA D2 SHERIFF MOHAVE VALLEY SUBSTATION SIGN					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$140,000	$140,000	$0	-$140,000
Total 2824162 ARPA D2 SHERIFF MOHAVE VALLEY SUBSTATION SIGN:	**$0**	**$140,000**	**$140,000**	**$0**	**-$140,000**
2824174 ARPA D2 BULLHEAD REGIONAL FOOD BANK					
AID TO NON GOVERNMENT	$0	$0	$50,000	$0	$0
Total 2824174 ARPA D2 BULLHEAD REGIONAL FOOD BANK:	**$0**	**$0**	**$50,000**	**$0**	**$0**
2824178 ARPA D2 BULLHEAD CITY MORNING KIWANIS					
AID TO NON GOVERNMENT	$0	$0	$15,620	$0	$0
Total 2824178 ARPA D2 BULLHEAD CITY MORNING KIWANIS:	**$0**	**$0**	**$15,620**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2824179 ARPA D2 BULLHEAD COMMUNITY GARDEN					
AID TO NON GOVERNMENT	$0	$0	$75,000	$25,000	$25,000
Total 2824179 ARPA D2 BULLHEAD COMMUNITY GARDEN:	**$0**	**$0**	**$75,000**	**$25,000**	**$25,000**
2824181 ARPA D2 SHERIFF COMMAND VEHICLE					
CAPITAL	$0	$0	$0	$472,224	$472,224
Total 2824181 ARPA D2 SHERIFF COMMAND VEHICLE:	**$0**	**$0**	**$0**	**$472,224**	**$472,224**
2824186 ARPA D2 WESTCARE CORKY'S HOUSE					
AID TO NON GOVERNMENT	$0	$0	$0	$9,378	$9,378
Total 2824186 ARPA D2 WESTCARE CORKY'S HOUSE:	**$0**	**$0**	**$0**	**$9,378**	**$9,378**
Total GENERAL GOVERNMENT:	**$3,378,401**	**$1,689,243**	**$1,554,529**	**$668,486**	**-$1,020,757**
Total Expenditures:	**$3,378,401**	**$1,689,243**	**$1,554,529**	**$668,486**	**-$1,020,757**

ARPA District 3



American Rescue Plan Act (ARPA)
BOS District 3

To administer American Rescue Plan Act (ARPA) allocation from the US Department of Treasury Coronavirus State and Local Fiscal Recovery Fund (SLFRF).

Signed into law on March 11, 2021, **The American Rescue Plan Act of 2021** (https://www.congress.gov/bill/117th-congress/house-bill/1319/text) ("ARPA") provides $350 billion in additional funding for state and local governments. The state funding portion is approximately $195 billion with $25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment.

Mohave County received $41.2 Million.

Eligible uses of these funds include:

- Revenue replacement for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency, relative to revenues collected in the most recent fiscal year prior to the emergency,
- COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Premium pay for essential workers,
- Investments in water, sewer, and broadband infrastructure.

Restrictions on the uses of these funds include:

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Funding must be expended by the end of calendar year 2026.

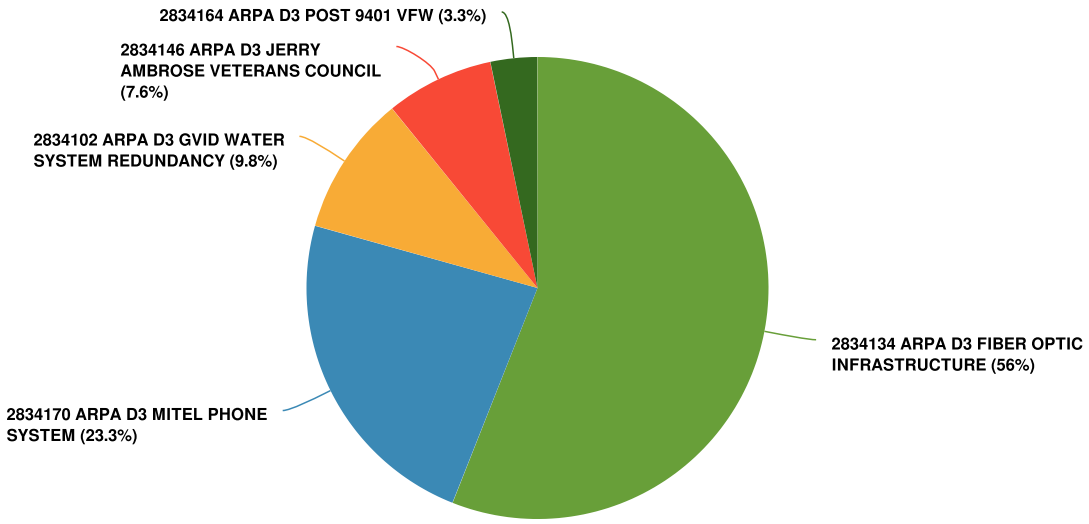
Source: https://www.gfoa.org/american-rescue-plan-spending-guiding-principles

Descriptions of each project are available on the Mohave County website for ARPA District 3.

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2834003 AM RESCUE PLAN ACT - DIST#3					
FEDERAL GRANTS	$7,567,436	$0	$0	$0	$0
Total 2834003 AM RESCUE PLAN ACT - DIST#3:	**$7,567,436**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$7,567,436**	**$0**	**$0**	**$0**	**$0**
Total Revenue:	**$7,567,436**	**$0**	**$0**	**$0**	**$0**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2834003 AM RESCUE PLAN ACT - DIST#3					
PROGRAMS	$0	$2,777,302	$0	$0	-$2,777,302
Total 2834003 AM RESCUE PLAN ACT - DIST#3:	**$0**	**$2,777,302**	**$0**	**$0**	**-$2,777,302**
2834107 ARPA D3 HORIZON 6 WATERLINE REPLACEMENT					
PROFESSIONAL SRVC CONSTRUCTION	$9,620	$0	$0	$0	$0
IMPROVEMENTS OTHER INFRASTRUCT	$1,466,141	$2,189,459	$1,380,626	$0	-$2,189,459
Total 2834107 ARPA D3 HORIZON 6 WATERLINE REPLACEMENT:	**$1,475,761**	**$2,189,459**	**$1,380,626**	**$0**	**-$2,189,459**
2834130 ARPA D3 CLERK OF THE BOARD SOFTWARE					
SOFTWARE	$0	$0	$3,700	$0	$0
Total 2834130 ARPA D3 CLERK OF THE BOARD SOFTWARE:	**$0**	**$0**	**$3,700**	**$0**	**$0**
2834134 ARPA D3 FIBER OPTIC INFRASTRUCTURE					
IMPROVEMENTS OTHER INFRASTRUCT	$14,913	$750,000	$392,814	$342,273	-$407,727

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2834134 ARPA D3 FIBER OPTIC INFRASTRUCTURE:	**$14,913**	**$750,000**	**$392,814**	**$342,273**	**-$407,727**
2834141 ARPA D3 LHC SR CENTER					
AID TO NON GOVERNMENT	$63,500	$0	$0	$0	$0
Total 2834141 ARPA D3 LHC SR CENTER:	**$63,500**	**$0**	**$0**	**$0**	**$0**
2834142 ARPA D3 PROCUREMENT SOFTWARE					
SOFTWARE LEASE	$247,438	$0	$21,292	$0	$0
R&M SOFTWARE	$4,967	$0	$0	$0	$0
Total 2834142 ARPA D3 PROCUREMENT SOFTWARE:	**$252,405**	**$0**	**$21,292**	**$0**	**$0**
2834143 ARPA D3 LASERFICHE PUBLIC PORTAL SOFTWARE LICENSE					
SOFTWARE LEASE	$26,733	$0	$0	$0	$0
Total 2834143 ARPA D3 LASERFICHE PUBLIC PORTAL SOFTWARE LICENSE:	**$26,733**	**$0**	**$0**	**$0**	**$0**
2834146 ARPA D3 JERRY AMBROSE VETERANS COUNCIL					
AID TO NON GOVERNMENT	$0	$46,200	$0	$46,200	$0
Total 2834146 ARPA D3 JERRY AMBROSE VETERANS COUNCIL:	**$0**	**$46,200**	**$0**	**$46,200**	**$0**
2834149 ARPA D3 LHC SENIOR CENTER REPAIRS					
AID TO NON GOVERNMENT	$0	$175,000	$108,090	$0	-$175,000
Total 2834149 ARPA D3 LHC SENIOR CENTER REPAIRS:	**$0**	**$175,000**	**$108,090**	**$0**	**-$175,000**
2834150 ARPA D3 LHC LIBRARY BATHROOM REMODEL					
R&M BUILDINGS	$8,500	$0	$0	$0	$0
IMPROVEMENT TO BUILDING	$0	$350,000	$237,544	$0	-$350,000
Total 2834150 ARPA D3 LHC LIBRARY BATHROOM REMODEL:	**$8,500**	**$350,000**	**$237,544**	**$0**	**-$350,000**
2834153 ARPA D3 DISABLED AMERICAN VETERANS					
AID TO NON GOVERNMENT	$0	$30,000	$0	$0	-$30,000
IMPROVEMENTS OTHER INFRASTRUCT	$0	$0	$45,526	$0	$0
Total 2834153 ARPA D3 DISABLED AMERICAN VETERANS:	**$0**	**$30,000**	**$45,526**	**$0**	**-$30,000**
2834156 ARPA D3 ECONOMIC DEVELOPMENT TOURISM WEBSITE					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
SOFTWARE LEASE	$0	$30,000	$27,750	$0	-$30,000
Total 2834156 ARPA D3 ECONOMIC DEVELOPMENT TOURISM WEBSITE:	**$0**	**$30,000**	**$27,750**	**$0**	**-$30,000**
2834157 ARPA D3 LHC SENIOR CENTER LANDSCAPING					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$20,000	$2,750	$0	-$20,000
Total 2834157 ARPA D3 LHC SENIOR CENTER LANDSCAPING:	**$0**	**$20,000**	**$2,750**	**$0**	**-$20,000**
2834158 ARPA D3 LIBRARY INFRASTRUCTURE					
R&M BUILDINGS	$0	$0	$81,318	$0	$0
IMPROVEMENTS OTHER INFRASTRUCT	$0	$155,000	$0	$0	-$155,000
Total 2834158 ARPA D3 LIBRARY INFRASTRUCTURE:	**$0**	**$155,000**	**$81,318**	**$0**	**-$155,000**
2834164 ARPA D3 POST 9401 VFW					
AID TO NON GOVERNMENT	$0	$55,000	$35,000	$20,000	-$35,000
Total 2834164 ARPA D3 POST 9401 VFW:	**$0**	**$55,000**	**$35,000**	**$20,000**	**-$35,000**
2834167 ARPA D3 MOHAVE COUNTY TRAILS MAPPING					
PROGRAMS	$0	$20,000	$20,000	$0	-$20,000
Total 2834167 ARPA D3 MOHAVE COUNTY TRAILS MAPPING:	**$0**	**$20,000**	**$20,000**	**$0**	**-$20,000**
2834102 ARPA D3 GVID WATER SYSTEM REDUNDANCY					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$0	$40,000	$60,000	$60,000
Total 2834102 ARPA D3 GVID WATER SYSTEM REDUNDANCY:	**$0**	**$0**	**$40,000**	**$60,000**	**$60,000**
2834175 ARPA D3 DELL POWERSCALE					
CAPTIAL ASSETS	$0	$0	$400,000	$0	$0
Total 2834175 ARPA D3 DELL POWERSCALE:	**$0**	**$0**	**$400,000**	**$0**	**$0**
2834177 ARPA D3 LHC SITE SIX FISH PIER					
AID TO OTHER GOVERNMENTS	$0	$0	$1,600,000	$0	$0
Total 2834177 ARPA D3 LHC SITE SIX FISH PIER:	**$0**	**$0**	**$1,600,000**	**$0**	**$0**
2834182 ARPA D3 PROCUREMENT TECHNOLOGY ENHANCEMENTS					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$7,611	$0	$0
EQUIPMENT $1000 TO $4999	$0	$0	$2,389	$0	$0
Total 2834182 ARPA D3 PROCUREMENT TECHNOLOGY ENHANCEMENTS:	**$0**	**$0**	**$10,000**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2834183 ARPA D3 MOHAVE COUNTY TECHNOLOGY INFRASTRUCTURE					
TOOLS & EQUIPMENT UNDER $1000	$0	$0	$22,839	$0	$0
TOOLS & EQUIPMENT UNDER $1,000 - SECURITY	$0	$0	$11,440	$0	$0
IMPROVEMENTS OTHER INFRASTRUCT	$0	$0	$62,169	$0	$0
Total 2834183 ARPA D3 MOHAVE COUNTY TECHNOLOGY INFRASTRUCTURE:	**$0**	**$0**	**$96,448**	**$0**	**$0**
2834170 ARPA D3 MITEL PHONE SYSTEM					
CAPTIAL ASSETS	$0	$0	$557,327	$142,673	$142,673
Total 2834170 ARPA D3 MITEL PHONE SYSTEM:	**$0**	**$0**	**$557,327**	**$142,673**	**$142,673**
2834192 ARPA D3 PUBLIC SAFETY IGA					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$12,585	$0	$0
Total 2834192 ARPA D3 PUBLIC SAFETY IGA:	**$0**	**$0**	**$12,585**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$1,841,812**	**$6,597,961**	**$5,072,772**	**$611,146**	**-$5,986,815**
Total Expenditures:	**$1,841,812**	**$6,597,961**	**$5,072,772**	**$611,146**	**-$5,986,815**

ARPA District 4



American Rescue Plan Act (ARPA)
BOS District 4

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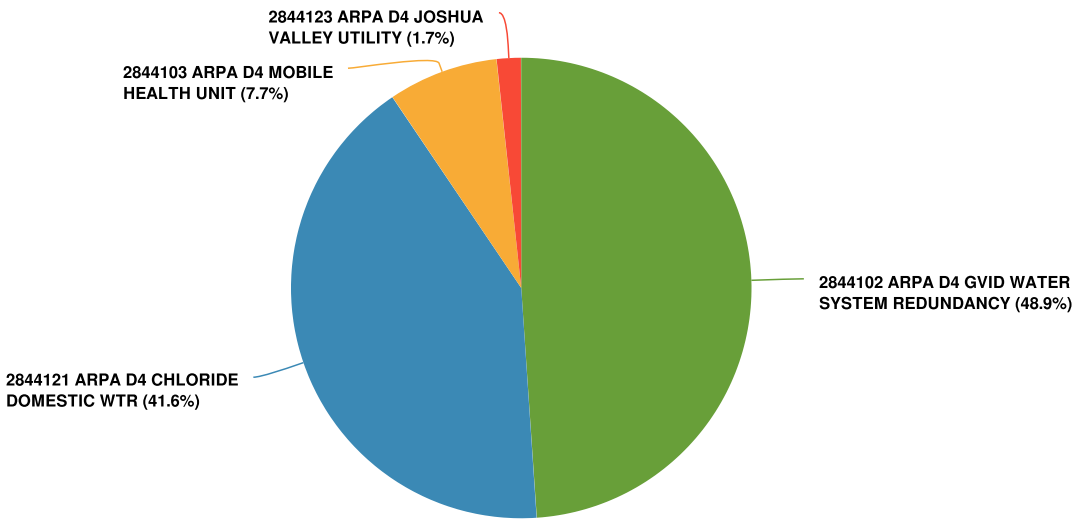
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Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2844004 AM RESCUE PLAN ACT -DIST#4					
FEDERAL GRANTS	$7,013,966	$0	$0	$0	$0
Total 2844004 AM RESCUE PLAN ACT -DIST#4:	$7,013,966	$0	$0	$0	$0
2844104 ARPA D4 NEW KGM-BUTER SEWER EXPANSION					
SEPTIC TANK ABANDONMENT FEES	$150,500	$0	$0	$0	$0
Total 2844104 ARPA D4 NEW KGM-BUTER SEWER EXPANSION:	$150,500	$0	$0	$0	$0
Total GENERAL GOVERNMENT:	$7,164,466	$0	$0	$0	$0
Total Revenue:	$7,164,466	$0	$0	$0	$0

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2844102 ARPA D4 GVID WATER SYSTEM REDUNDANCY					
IMPROVEMENTS OTHER INFRASTRUCT	$943,417	$1,275,010	$449,805	$674,708	-$600,302
Total 2844102 ARPA D4 GVID WATER SYSTEM REDUNDANCY:	**$943,417**	**$1,275,010**	**$449,805**	**$674,708**	**-$600,302**
2844103 ARPA D4 MOBILE HEALTH UNIT					
OVERTIME	$974	$0	$1,667	$0	$0
TEMPORARY EMPLOYEES	$70,770	$93,038	$78,029	$74,674	-$18,364
SPLIT FUND FTE SALARY ALLOCATE	$265	$0	-$7,502	$0	$0
FICA/MEDICARE	$5,488	$7,117	$6,097	$5,713	-$1,404
WORKERS COMP	$189	$231	$204	$214	-$17
STATE RETIREMENT	$8,817	$11,434	$8,250	$9,177	-$2,257
SPLIT FUND FTE BENEFIT ALLOCAT	$75	$0	-$2,608	$0	$0
COPY SUPPLIES	$20	$100	$24	$50	-$50
LABORATORY SUPPLIES	$0	$1,000	$4,403	$2,000	$1,000
IS FUEL	$2,626	$5,000	$3,391	$0	-$5,000
MISCELLANY OPERATING SUPPLIES	$4,000	$5,000	$586	$500	-$4,500
TOOLS & EQUIPMENT UNDER $1000	$380	$2,000	$61	$50	-$1,950
EQUIPMENT $1000 TO $4999	$0	$2,000	$0	$0	-$2,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
DATA PROCESSING SERVICES	$2,500	$2,500	$2,500	$0	-$2,500
TRAINING COSTS	$799	$1,000	$983	$0	-$1,000
OTHER OUTSIDE SERVICES	$545	$1,000	$175	$200	-$800
IS TELEPHONE	$316	$1,000	$209	$250	-$750
IS DATA LINES	$150	$150	$150	$150	$0
IS CELL PHONE EXPENSE	$1,141	$1,260	$1,043	$1,260	$0
IS TELECOMMUNICATIONS CHARGES	$0	$205	$205	$205	$0
POSTAGE	$0	$50	$0	$0	-$50
TRAVEL EXPENSES	$2,171	$2,500	$1,130	$500	-$2,000
MOTOR POOL CHARGES	$2,322	$500	$251	$100	-$400
IS ASSIGNED MOTORPOOL	$0	$0	$1,274	$1,200	$1,200
PRINTING EXPENSE	$392	$2,000	$0	$0	-$2,000
COPIER CONTRACT	$50	$300	$48	$0	-$300
IS COPIER	$0	$0	$0	$50	$50
SOFTWARE LEASE	$500	$500	$500	$500	$0
IS R&M AUTOMOTIVE	$3,318	$2,000	$3,025	$2,500	$500
BACK GROUND CHECK	$46	$0	$0	$0	$0
MEMBERSHIP DUES SUBSCRIPTIONS	$299	$300	$299	$0	-$300
PROGRAMS	$0	$382,559	$0	$7,299	-$375,260
MOTOR VEHICLES	$0	$40,800	$0	$0	-$40,800
Total 2844103 ARPA D4 MOBILE HEALTH UNIT:	**$108,153**	**$565,544**	**$104,394**	**$106,592**	**-$458,952**
2844104 ARPA D4 NEW KGM-BUTER SEWER EXPANSION					
PROFESSIONAL SERVICES	$1,402,323	$808,206	$341,710	$0	-$808,206
Total 2844104 ARPA D4 NEW KGM-BUTER SEWER EXPANSION:	**$1,402,323**	**$808,206**	**$341,710**	**$0**	**-$808,206**
2844116 ARPA D4 WHITE HILLS NEW WELL					
AID TO NON GOVERNMENT	$64,691	$0	$0	$0	$0
Total 2844116 ARPA D4 WHITE HILLS NEW WELL:	**$64,691**	**$0**	**$0**	**$0**	**$0**
2844121 ARPA D4 CHLORIDE DOMESTIC WTR					
AID TO NON GOVERNMENT	$158,155	$624,994	$158,155	$573,777	-$51,217
Total 2844121 ARPA D4 CHLORIDE DOMESTIC WTR:	**$158,155**	**$624,994**	**$158,155**	**$573,777**	**-$51,217**
2844122 ARPA D4 MOUNT TIPTON WATER CO					
AID TO NON GOVERNMENT	$160,067	$421,232	$374,948	$0	-$421,232
Total 2844122 ARPA D4 MOUNT TIPTON WATER CO:	**$160,067**	**$421,232**	**$374,948**	**$0**	**-$421,232**
2844123 ARPA D4 JOSHUA VALLEY UTILITY					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
AID TO NON GOVERNMENT	$141,378	$165,014	$0	$23,636	-$141,378
Total 2844123 ARPA D4 JOSHUA VALLEY UTILITY:	**$141,378**	**$165,014**	**$0**	**$23,636**	**-$141,378**
2844124 ARPA D4 LAKE MEAD COM CO-OP					
AID TO NON GOVERNMENT	$71,400	$50,762	$47,372	$0	-$50,762
Total 2844124 ARPA D4 LAKE MEAD COM CO-OP:	**$71,400**	**$50,762**	**$47,372**	**$0**	**-$50,762**
2844144 ARPA D4 KGM CENTER FOR THE ARTS					
AID TO NON GOVERNMENT	$0	$0	$39,918	$0	$0
Total 2844144 ARPA D4 KGM CENTER FOR THE ARTS:	**$0**	**$0**	**$39,918**	**$0**	**$0**
2844147 ARPA D4 2% ADMINISTRATIVE EXPENSE					
SPLIT FUND FTE SALARY ALLOCATE	$17,710	$0	$29,735	$0	$0
SPLIT FUND FTE BENEFIT ALLOCAT	$1,511	$0	$3,591	$0	$0
ACCOUNTING & AUDITING SERVICES	$0	$0	$3,000	$0	$0
PROGRAMS	$0	$41,036	$0	$0	-$41,036
Total 2844147 ARPA D4 2% ADMINISTRATIVE EXPENSE:	**$19,220**	**$41,036**	**$36,326**	**$0**	**-$41,036**
2844148 ARPA D4 PARKS RESTROOM REPLACEMENT-REPAIRS					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$924,251	$745,738	$0	-$924,251
Total 2844148 ARPA D4 PARKS RESTROOM REPLACEMENT-REPAIRS:	**$0**	**$924,251**	**$745,738**	**$0**	**-$924,251**
2844151 ARPA D4 OATMAN FIRE DISTRICT					
AID TO NON GOVERNMENT	$0	$0	$28,810	$0	$0
Total 2844151 ARPA D4 OATMAN FIRE DISTRICT:	**$0**	**$0**	**$28,810**	**$0**	**$0**
2844154 ARPA D4 KINGMAN SENIOR CENTER					
AID TO NON GOVERNMENT	$0	$57,427	$54,404	$0	-$57,427
Total 2844154 ARPA D4 KINGMAN SENIOR CENTER:	**$0**	**$57,427**	**$54,404**	**$0**	**-$57,427**
2844192 ARPA D4 PUBLIC SAFETY IGA					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$170,611	$0	$0
Total 2844192 ARPA D4 PUBLIC SAFETY IGA:	**$0**	**$0**	**$170,611**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$3,068,804**	**$4,933,476**	**$2,552,189**	**$1,378,713**	**-$3,554,763**
Total Expenditures:	**$3,068,804**	**$4,933,476**	**$2,552,189**	**$1,378,713**	**-$3,554,763**

ARPA District 5



American Rescue Plan Act (ARPA)
BOS District 5

To administer American Rescue Plan Act (ARPA) allocation from the US Department of Treasury Coronavirus State and Local Fiscal Recovery Fund (SLFRF).

Signed into law on March 11, 2021, **The American Rescue Plan Act of 2021** (https://www.congress.gov/bill/117th-congress/house-bill/1319/text) ("ARPA") provides $350 billion in additional funding for state and local governments. The state funding portion is approximately $195 billion with $25.5 billion distributed equally among the 50 states and the District of Columbia and the remaining amount distributed according to a formula based on unemployment.

Mohave County received $41.2 Million.
Eligible uses of these funds include:

- Revenue replacement for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency, relative to revenues collected in the most recent fiscal year prior to the emergency,
- COVID-19 expenditures or negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Premium pay for essential workers,
- Investments in water, sewer, and broadband infrastructure.

Restrictions on the uses of these funds include:

- Funds allocated to states cannot be used, directly or indirectly, to offset tax reductions or delay a tax or tax increase;
- Funds cannot be deposited into any pension fund.

Funding must be expended by the end of calendar year 2026.

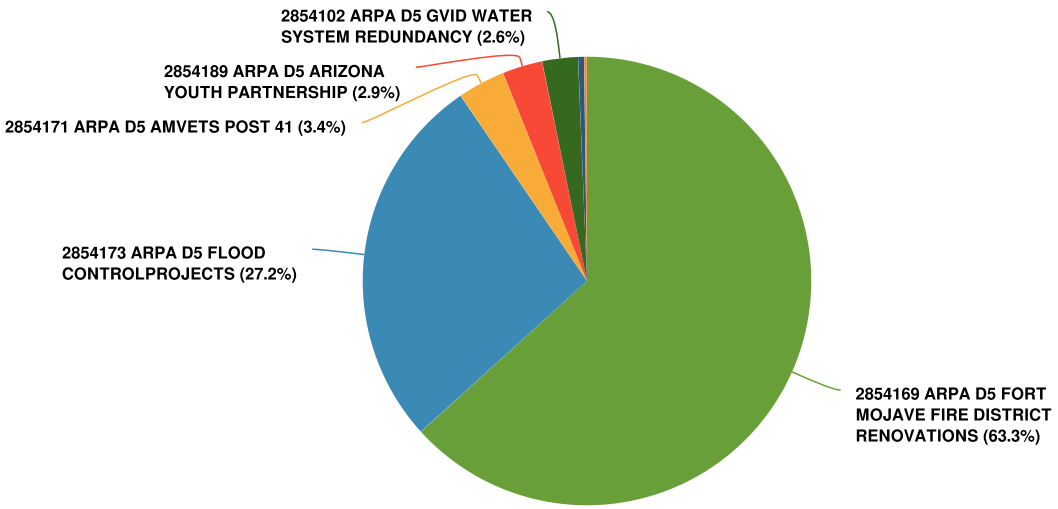
Source: https://www.gfoa.org/american-rescue-plan-spending-guiding-principles

Descriptions of each project are available on the Mohave County website for ARPA District 5.

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2854005 AM RESCUE PLAN ACT - DIST#5					
FEDERAL GRANTS	$7,567,775	$0	$0	$0	$0
Total 2854005 AM RESCUE PLAN ACT - DIST#5:	**$7,567,775**	**$0**	**$0**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$7,567,775**	**$0**	**$0**	**$0**	**$0**
Total Revenue:	**$7,567,775**	**$0**	**$0**	**$0**	**$0**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2854159 ARPA D5 YUCCA FIRE DISTRICT SCBA FILL STATION					
AID TO NON GOVERNMENT	$0	$72,508	$68,411	$0	-$72,508
Total 2854159 ARPA D5 YUCCA FIRE DISTRICT SCBA FILL STATION:	**$0**	**$72,508**	**$68,411**	**$0**	**-$72,508**
2854160 ARPA D5 FT. MOHAVE COMMUNITY PARK					
AID TO NON GOVERNMENT	$0	$25,000	$225,000	$0	-$25,000
Total 2854160 ARPA D5 FT. MOHAVE COMMUNITY PARK:	**$0**	**$25,000**	**$225,000**	**$0**	**-$25,000**
2854005 AM RESCUE PLAN ACT -DIST#5					
PROGRAMS	$0	$2,392,974	$0	$0	-$2,392,974
Total 2854005 AM RESCUE PLAN ACT -DIST#5:	**$0**	**$2,392,974**	**$0**	**$0**	**-$2,392,974**
2854118 ARPA D5 YUCCA COMMUNITY FOOD BANK					
PROGRAMS	$78,000	$0	$0	$0	$0
Total 2854118 ARPA D5 YUCCA COMMUNITY FOOD BANK:	**$78,000**	**$0**	**$0**	**$0**	**$0**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2854128 ARPA D5 BOYS & GIRLS CLUB FT. MOHAVE					
PROGRAMS	$38,536	$0	$0	$4,641	$4,641
Total 2854128 ARPA D5 BOYS & GIRLS CLUB FT. MOHAVE:	**$38,536**	**$0**	**$0**	**$4,641**	**$4,641**
2854129 GOLDEN SHORES CIVIC ASSOCIATION					
PROGRAMS	$18,028	$52,000	$53,972	$0	-$52,000
Total 2854129 GOLDEN SHORES CIVIC ASSOCIATION:	**$18,028**	**$52,000**	**$53,972**	**$0**	**-$52,000**
2854131 ARPA D5 DESERT HILLS FIRE DISTRICT					
PROGRAMS	$98,232	$0	$0	$0	$0
Total 2854131 ARPA D5 DESERT HILLS FIRE DISTRICT:	**$98,232**	**$0**	**$0**	**$0**	**$0**
2854136 ARPA D5 MOHAVE VALLEY LANDFILL					
OTHER OUTSIDE SERVICES	$488,791	$0	$0	$0	$0
Total 2854136 ARPA D5 MOHAVE VALLEY LANDFILL:	**$488,791**	**$0**	**$0**	**$0**	**$0**
2854145 ARPA D5 FT MOJAVE MESA FIRE DEPT					
AID TO NON GOVERNMENT	$21,335	$25,000	$0	$0	-$25,000
Total 2854145 ARPA D5 FT MOJAVE MESA FIRE DEPT:	**$21,335**	**$25,000**	**$0**	**$0**	**-$25,000**
2854161 ARPA D5 GOLDEN SHORES FIRE DEPARTMENT AMBULANCE					
AID TO NON GOVERNMENT	$0	$264,995	$264,995	$0	-$264,995
Total 2854161 ARPA D5 GOLDEN SHORES FIRE DEPARTMENT AMBULANCE:	**$0**	**$264,995**	**$264,995**	**$0**	**-$264,995**
2854163 ARPA D5 SHERIFF MOHAVE VALLEY SUBSTATION SIGN					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$140,000	$140,000	$0	-$140,000
Total 2854163 ARPA D5 SHERIFF MOHAVE VALLEY SUBSTATION SIGN:	**$0**	**$140,000**	**$140,000**	**$0**	**-$140,000**
2854165 ARPA D5 ACADEMY OF BUILDING INDUSTRIES					
AID TO NON GOVERNMENT	$0	$117,099	$117,099	$0	-$117,099
Total 2854165 ARPA D5 ACADEMY OF BUILDING INDUSTRIES:	**$0**	**$117,099**	**$117,099**	**$0**	**-$117,099**
2854166 ARPA D5 FORT MOJAVE MESA FIRE DISTRICT TELECOMMUNICATIONS					
AID TO NON GOVERNMENT	$0	$300,000	$349,893	$0	-$300,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2854166 ARPA D5 FORT MOJAVE MESA FIRE DISTRICT TELECOMMUNICATIONS:	**$0**	**$300,000**	**$349,893**	**$0**	**-$300,000**
2854168 ARPA D5 MVFD P25 SIMULCAST RADIO INFRASTRUCTURE					
AID TO NON GOVERNMENT	$0	$1,050,000	$1,082,000	$0	-$1,050,000
Total 2854168 ARPA D5 MVFD P25 SIMULCAST RADIO INFRASTRUCTURE:	**$0**	**$1,050,000**	**$1,082,000**	**$0**	**-$1,050,000**
2854169 ARPA D5 FORT MOJAVE FIRE DISTRICT RENOVATIONS					
AID TO NON GOVERNMENT	$0	$2,400,000	$750,000	$1,480,000	-$920,000
Total 2854169 ARPA D5 FORT MOJAVE FIRE DISTRICT RENOVATIONS:	**$0**	**$2,400,000**	**$750,000**	**$1,480,000**	**-$920,000**
2854173 ARPA D5 FLOOD CONTROLPROJECTS					
ARCHITECT ENGINEERING SERVICES	$0	$0	$190,813	$636,174	$636,174
Total 2854173 ARPA D5 FLOOD CONTROLPROJECTS:	**$0**	**$0**	**$190,813**	**$636,174**	**$636,174**
2854176 ARPA D5 PAVEMENT RECONSTRUCTION MOUNTAIN VIEW RD					
CAPTIAL ASSETS	$0	$0	$400,000	$0	$0
Total 2854176 ARPA D5 PAVEMENT RECONSTRUCTION MOUNTAIN VIEW RD:	**$0**	**$0**	**$400,000**	**$0**	**$0**
2854180 ARPA D5 DESERT HILLS FIRE DISTRICT COMMAND VEHICLES					
PROGRAMS	$0	$0	$156,749	$0	$0
Total 2854180 ARPA D5 DESERT HILLS FIRE DISTRICT COMMAND VEHICLES:	**$0**	**$0**	**$156,749**	**$0**	**$0**
2854171 ARPA D5 AMVETS POST 41					
AID TO NON GOVERNMENT	$0	$0	$0	$80,000	$80,000
Total 2854171 ARPA D5 AMVETS POST 41:	**$0**	**$0**	**$0**	**$80,000**	**$80,000**
2854172 ARPA D5 VFW POST 6306 RENOVATION					
AID TO NON GOVERNMENT	$0	$0	$72,000	$0	$0
Total 2854172 ARPA D5 VFW POST 6306 RENOVATION:	**$0**	**$0**	**$72,000**	**$0**	**$0**
2854102 ARPA D5 GVID WATER SYSTEM REDUNDANCY					
IMPROVEMENTS OTHER INFRASTRUCT	$0	$0	$40,000	$60,000	$60,000
Total 2854102 ARPA D5 GVID WATER SYSTEM REDUNDANCY:	**$0**	**$0**	**$40,000**	**$60,000**	**$60,000**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2854187 ARPA D5 RISK EQUIPMENT					
EQUIPMENT $1000 TO $4999	$0	$0	$9,919	$0	$0
Total 2854187 ARPA D5 RISK EQUIPMENT:	**$0**	**$0**	**$9,919**	**$0**	**$0**
2854189 ARPA D5 ARIZONA YOUTH PARTNERSHIP					
AID TO NON GOVERNMENT	$0	$0	$32,200	$67,800	$67,800
Total 2854189 ARPA D5 ARIZONA YOUTH PARTNERSHIP:	**$0**	**$0**	**$32,200**	**$67,800**	**$67,800**
2854190 ARPA D5 SHERIFF 800MHZ RADIOS					
TRAINING COSTS	$0	$0	$3,472	$0	$0
SOFTWARE LEASE	$0	$0	$24,174	$10,193	$10,193
R&M TECHNICAL EQUIP	$0	$0	$16,955	$0	$0
TECHNICAL EQUIPMENT	$0	$0	$473,605	$0	$0
Total 2854190 ARPA D5 SHERIFF 800MHZ RADIOS:	**$0**	**$0**	**$518,207**	**$10,193**	**$10,193**
2854191 ARPA D5 LHC LIBRARY AUTOMATIC DOOR					
IMPROVEMENTS BLDG	$0	$0	$9,169	$0	$0
Total 2854191 ARPA D5 LHC LIBRARY AUTOMATIC DOOR:	**$0**	**$0**	**$9,169**	**$0**	**$0**
2854192 ARPA D5 PUBLIC SAFETY IGA					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$691	$0	$0
Total 2854192 ARPA D5 PUBLIC SAFETY IGA:	**$0**	**$0**	**$691**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$742,921**	**$6,839,576**	**$4,481,118**	**$2,338,808**	**-$4,500,768**
Total Expenditures:	**$742,921**	**$6,839,576**	**$4,481,118**	**$2,338,808**	**-$4,500,768**

Construction Reserves

Luke Mournian
Chief Financial Officer

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
CAPITAL					
4800500 COUNTY CONSTRUCTION RESERVE					
INTEREST EARNINGS	$2,984.17	$3,000.00	$2,500.00	$3,000.00	$0.00
Total 4800500 COUNTY CONSTRUCTION RESERVE:	**$2,984.17**	**$3,000.00**	**$2,500.00**	**$3,000.00**	**$0.00**
Total CAPITAL:	**$2,984.17**	**$3,000.00**	**$2,500.00**	**$3,000.00**	**$0.00**
Total Revenue:	**$2,984.17**	**$3,000.00**	**$2,500.00**	**$3,000.00**	**$0.00**

Expenditure by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures				
CAPITAL				
4800500 COUNTY CONSTRUCTION RESERVE				
CONTINGENCY	$76,531.00	$0.00	$79,000.00	$2,469.00
Total 4800500 COUNTY CONSTRUCTION RESERVE:	**$76,531.00**	**$0.00**	**$79,000.00**	**$2,469.00**
Total CAPITAL:	**$76,531.00**	**$0.00**	**$79,000.00**	**$2,469.00**
Total Expenditures:	**$76,531.00**	**$0.00**	**$79,000.00**	**$2,469.00**

Contingency

Luke Mournian
Chief Financial Officer

To record County general funding for emergencies or unforeseen needs that may arise during the year and provide reserve funds for programs/projects which may be implemented during the fiscal year (contingency). To record County general funding for emergencies or unforeseen needs that may arise during the year and provide reserve funds for programs/projects which may be implemented during the fiscal year (contingency).

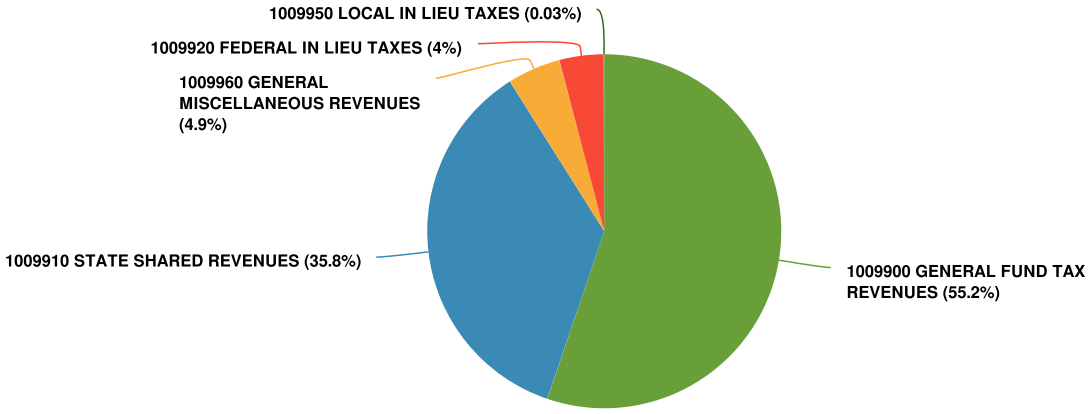
Expenditure by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures				
GENERAL GOVERNMENT				
1001000 CONTINGENCY				
CONTINGENCY	$11,000,000	$0	$12,411,702	$1,411,702
Total 1001000 CONTINGENCY:	**$11,000,000**	**$0**	**$12,411,702**	**$1,411,702**
Total GENERAL GOVERNMENT:	**$11,000,000**	**$0**	**$12,411,702**	**$1,411,702**
Total Expenditures:	**$11,000,000**	**$0**	**$12,411,702**	**$1,411,702**

General Fund Revenues

Luke Mournian
Chief Financial Officer

Revenue by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
1009900 GENERAL FUND TAX REVENUES					
CURRENT YEAR REAL ESTATE TAXES	$41,782,970	$42,778,522	$43,725,000	$47,883,851	$5,105,329
PRIOR YEARS REAL ESTATE TAXES	$758,027	$1,000,000	$950,000	$1,000,000	$0
AUTO LIEU TAX	$11,675,117	$11,400,000	$12,000,000	$12,250,000	$850,000
INTEREST ON DELINQUENT TAXES	$3,061,164	$2,500,000	$2,000,000	$2,500,000	$0
690 INTEREST EXPENSE	-$7,116	$0	$6,000	$0	$0
UTILITIES FRANCH TAXES	$512,069	$500,000	$500,000	$500,000	$0
Total 1009900 GENERAL FUND TAX REVENUES:	**$57,782,231**	**$58,178,522**	**$59,181,000**	**$64,133,851**	**$5,955,329**
1009910 STATE SHARED REVENUES					
SALES TAX-STATE SHARED REVENUE	$38,332,413	$38,830,000	$39,500,000	$40,750,000	$1,920,000
LIQUOR LICENSES STATE SHARED	$53,192	$53,000	$53,000	$53,000	$0
JUDGES SALARY REIMBURSEMENT	$241,666	$252,392	$263,500	$282,000	$29,608
STATE LOTTERY REVENUE SHARING	$550,050	$550,050	$550,050	$550,050	$0

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
STATE REVENUE	$862,500	$0	$0	$0	$0
Total 1009910 STATE SHARED REVENUES:	**$40,039,821**	**$39,685,442**	**$40,366,550**	**$41,635,050**	**$1,949,608**
1009920 FEDERAL IN LIEU TAXES					
FEDERAL IN LIEU TAXES	$4,502,915	$4,200,000	$4,500,000	$4,701,500	$501,500
Total 1009920 FEDERAL IN LIEU TAXES:	**$4,502,915**	**$4,200,000**	**$4,500,000**	**$4,701,500**	**$501,500**
1009950 LOCAL IN LIEU TAXES					
LOCAL IN LIEU TAXES	$41,946	$36,000	$36,000	$36,000	$0
Total 1009950 LOCAL IN LIEU TAXES:	**$41,946**	**$36,000**	**$36,000**	**$36,000**	**$0**
1009960 GENERAL MISCELLANEOUS REVENUES					
SPECIAL DISTRICT REIMB.	$57,251	$66,072	$66,072	$68,054	$1,982
MISCELLANEOUS REVENUES	$4,733	$0	$0	$0	$0
CANCELLED WARRANTS	$144,936	$0	$0	$0	$0
INTEREST EARNINGS	$2,656,426	$3,000,000	$3,750,000	$2,750,000	-$250,000
AUCTION PROCEEDS	$2,095	$10,000	$2,500	$10,000	$0
AUCTION PROCEEDS-CAP ASSETS	$13,030	$0	$0	$0	$0
INDIAN TRIBAL GAMING CONTRIB	$5,771	$6,000	$6,000	$6,000	$0
OPERATING TRANSFERS IN	$10,469,887	$1,575,170	$1,582,166	$2,808,618	$1,233,448
Total 1009960 GENERAL MISCELLANEOUS REVENUES:	**$13,354,128**	**$4,657,242**	**$5,406,738**	**$5,642,672**	**$985,430**
Total GENERAL GOVERNMENT:	**$115,721,042**	**$106,757,206**	**$109,490,288**	**$116,149,073**	**$9,391,867**
Total Revenue:	**$115,721,042**	**$106,757,206**	**$109,490,288**	**$116,149,073**	**$9,391,867**

General Fund Transfers

Luke Mournian
Chief Financial Officer

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
TRANSFERS OUT					
1009999 GENERAL FUND SUPPORT TRANSFERS					
TR TO SR PROG (815)	$210,327	$519,221	$577,217	$578,757	$59,536
TR TO HEALTH (212)	$913,108	$1,250,021	$1,227,149	$1,360,711	$110,690
TR TO ELEC EQUIP (297)	$28,063	$17,658	$17,658	$17,658	$0
TR TO VEH REPL (604)	$47,286	$47,280	$47,280	$47,280	$0
TR TO EMERGENCY SVC (299)	$13,495	$15,364	$15,985	$69,767	$54,403
TR TO TB (272)	$27,959	$18,105	$18,105	$18,525	$420
TR TO WATERWAYS (813)	$200,000	$200,000	$200,000	$200,000	$0
TR TO HUD PRE-2000 (876)	$7,220	$7,220	$7,220	$7,220	$0
TR TO COURT AUTOMATION (605)	$242,527	$244,647	$244,647	$246,646	$1,999
TR TO CAP PROJ (410)	$0	$6,000,000	$6,000,000	$10,600,000	$4,600,000
TR TO CONCILIATION COURT (207)	$0	$17,129	$1,059	$38,810	$21,681
TR TO INFO SVC (601)	$0	$146,245	$146,245	$0	-$146,245
TR TO ECON DEV ENTR FUND (085)	$246,000	$0	$0	$0	$0
TR TO ZIKA RESPONSE (273)	$25,000	$25,000	$25,000	$0	-$25,000
TR TO FAIRGROUNDS (864)	$25,000	$25,000	$25,000	$25,000	$0
TR TO JAIL MAJOR MAINT (411)	$813,500	$500,000	$500,000	$0	-$500,000
TR TO SO DONATIONS (314)	$70,435	$0	$0	$0	$0
TR TO PROBATION (830)	$0	$0	$0	$125,000	$125,000
TR TO MOBILE HEALTH UNIT (284)	$0	$0	$0	$60,000	$60,000
TR TO CENTRAL STORES (610)	$0	$0	$0	$15,000	$15,000
TR TO CAPITAL PROJ (405)	$1,296,372	$765,000	$765,000	$550,000	-$215,000
Total 1009999 GENERAL FUND SUPPORT TRANSFERS:	**$4,166,293**	**$9,797,890**	**$9,817,565**	**$13,960,374**	**$4,162,484**
Total TRANSFERS OUT:	**$4,166,293**	**$9,797,890**	**$9,817,565**	**$13,960,374**	**$4,162,484**
Total Expenditures:	**$4,166,293**	**$9,797,890**	**$9,817,565**	**$13,960,374**	**$4,162,484**

LATCF Funding

Luke Mournian
Chief Financial Officer

The Local Assistance and Tribal Consistency Fund (LATCF) is a general revenue enhancement program that provides additional assistance to eligible Tribal governments, eligible revenue-sharing counties and eligible revenue-sharing consolidated governments.

Congress reserved $1.5 billion of funding for eligible revenue-sharing counties under the Local Assistance and Tribal Consistency Fund. Specifically, the American Rescue Plan directed the Secretary to reserve $750 million to allocate and pay to eligible revenue-sharing counties for each of fiscal years 2022 and 2023, taking into account the economic conditions of each eligible revenue-sharing county using measurements of poverty rates, household income, land values, and unemployment rates, as well as other economic indicators, over the 20-year period ending with September 30, 2021.

Revenue by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2800500 ARPA LATC FUND					
FEDERAL GRANTS	$8,000,000	$0	$0	$0	$0
INTEREST EARNINGS	$318,933	$0	$56,144	$0	$0
Total 2800500 ARPA LATC FUND:	**$8,318,933**	**$0**	**$56,144**	**$0**	**$0**
Total GENERAL GOVERNMENT:	**$8,318,933**	**$0**	**$56,144**	**$0**	**$0**
Total Revenue:	**$8,318,933**	**$0**	**$56,144**	**$0**	**$0**

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
PUBLIC SAFETY					
28023901 LATCF SHERIFF					
SALARIES/WAGES	$4,800,000	$270,000	$270,000	$0	-$270,000
Total 28023901 LATCF SHERIFF:	**$4,800,000**	**$270,000**	**$270,000**	**$0**	**-$270,000**
28023902 LATCF JAIL					
SALARIES/WAGES	$3,200,000	$180,000	$154,505	$0	-$180,000
Total 28023902 LATCF JAIL:	**$3,200,000**	**$180,000**	**$154,505**	**$0**	**-$180,000**
Total PUBLIC SAFETY:	**$8,000,000**	**$450,000**	**$424,505**	**$0**	**-$450,000**
Total Expenditures:	**$8,000,000**	**$450,000**	**$424,505**	**$0**	**-$450,000**

Opioid Settlements

Tragically, last year, drug overdose deaths rose to a record 93,000, according to the Centers for Disease Control and Prevention. Arizona saw a 30 percent increase in overdose deaths over the prior year, with opioids claiming more than 2,600 lives in 2020. Countless more have seen their lives torn apart by the disease of addiction. The damage, which continues in part every day due to an insecure southern border, also impacts their families, friends and communities.

In August 2021, the Arizona Attorney General's Office announced that 90 cities and towns and all 15 counties signed on to a framework called the One Arizona Memorandum of Understanding (One Arizona Plan) to expeditiously distribute funds across Arizona from national opioid settlements. The agreement, once finalized, ensures that Arizona will receive the maximum amount of money available from future opioid settlements, including one under review with Cardinal, McKesson, AmerisourceBergen, and Johnson & Johnson.
The One Arizona Plan provides funding for programs to address and ameliorate opioid abuse, and includes reporting requirements for greater transparency of how money is used:

- 56% of the total settlement goes to local governments for opioid amelioration programs.
- 44% of the total settlement goes to a State fund for opioid amelioration programs.
- Funds must be spent in accordance with approved, nationally recognized strategies to pay for future costs incurred by the State and local governments to address the opioid epidemic. Transparent reporting requirements for fund usage to ensure compliance with approved purposes.
- Flexibility for local governments to pool resources to increase the impact of settlement funds.

Arizona was among the first states to reach a statewide agreement.
In August 2021, the Arizona Attorney General's Office announced the attorney general had conditionally signed on to a proposed $26 billion national settlement with Cardinal, McKesson, and AmerisourceBergen – the nation's three major pharmaceutical distributors – and Johnson & Johnson, which manufactured and marketed opioids. Final details, including a critical mass of states and political subdivisions nationally, are necessary to finalize the settlement.
If finalized, Arizona as a whole would receive up to $549 million from the settlement and the money would be used for opioid treatment, prevention, and education, in compliance with the One Arizona Plan, described above. Read more on the One Arizona Plan.

Funding Overview:

- Nationally, the three distributors (Cardinal, McKesson, and AmerisourceBergen) collectively will pay up to $21 billion over 18 years.
- Nationally, Johnson & Johnson will pay up to $5 billion over nine years with up to $3.7 billion paid during the first three years.
- The total funding distributed will be determined by the overall degree of participation by both litigating and non-litigating state and local governments.
- After attorneys' fees and costs, the money is to be spent on opioid treatment and prevention.
- Arizona's share of the national funding has been determined by an agreement among the states using a formula that takes into account the impact of the crisis on the state and the population of the state.

Injunctive Relief Overview:

- The 10-year agreement also requires Cardinal, McKesson, and AmerisourceBergen to:
    - Establish a centralized independent clearinghouse to provide all three distributors and state regulators with aggregated data and analytics about where drugs are going and how often, eliminating blind spots in the current systems used by distributors.
    - Use data-driven systems to detect suspicious opioid orders from customer pharmacies.
    - Terminate customer pharmacies' ability to receive shipments, and report those companies to state regulators, when they show certain signs of diversion.
    - Prohibit shipping of and report suspicious opioid orders.
    - Prohibit sales staff from influencing decisions related to identifying suspicious opioid orders.
    - Require senior corporate officials to engage in regular oversight of anti-diversion efforts.
- The 10-year agreement requires Johnson & Johnson to:
    - Stop selling opioids.
    - Not fund or provide grants to third parties for promoting opioids.
    - Not lobby on activities related to opioids.
    - Share clinical trial data under the Yale University Open Data Access Project.
- In order for the multistate settlement to be finalized, a critical mass of participating states and local governments will need to sign on.

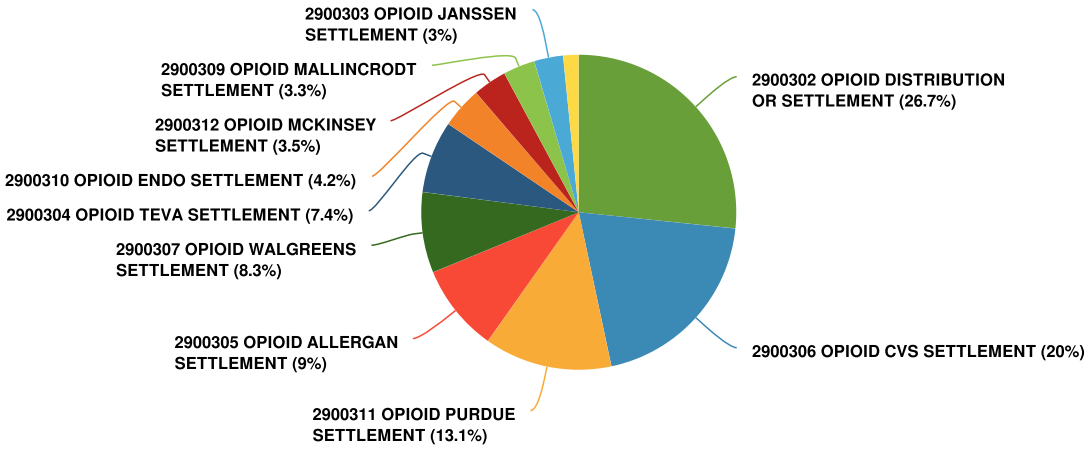
The proposed Johnson & Johnson and Distributors settlements are the latest actions that the Attorney General's Office has taken to combat the opioid epidemic and hold bad actors accountable.

- AG Brnovich Obtains Over $400,000 from Scottsdale Doctor for Opioid Prescriptions
- AG Brnovich Reaches Settlement with two Arizona Doctors Regarding Insys Opioid Prescriptions
- $13 Million Settlement with McKinsey & Company for Role in 'Turbocharging' Opioid Epidemic
- $9.5 Million Settlement with Former VP of Sales for Insys
- AG Brnovich Files Consumer Fraud Lawsuit Against Insys
- AG Brnovich Obtains $2 Million from Former CEO of Opioid Manufacturer
- AGO Takes Action Against Purdue Pharma
- Former Cancer Center Employee Indicted and Accused of Opioid Prescription Fraud
- 11 Indicted in Opioid Ring

The AGO also offers a free opioid awareness and prevention program for the public. Additionally, the AGO offers training for faith leaders and law enforcement across Arizona on how to administer Narcan, a life-saving opioid overdose reversal medication. The faith leader training is part of a toolkit created by the AGO to help churches and places of worship better serve the needs of parishioners who are battling addiction.

References:
https://www.azag.gov/issues/opioids
https://www.azag.gov/issues/opioids/opioideducation

Revenue by Department

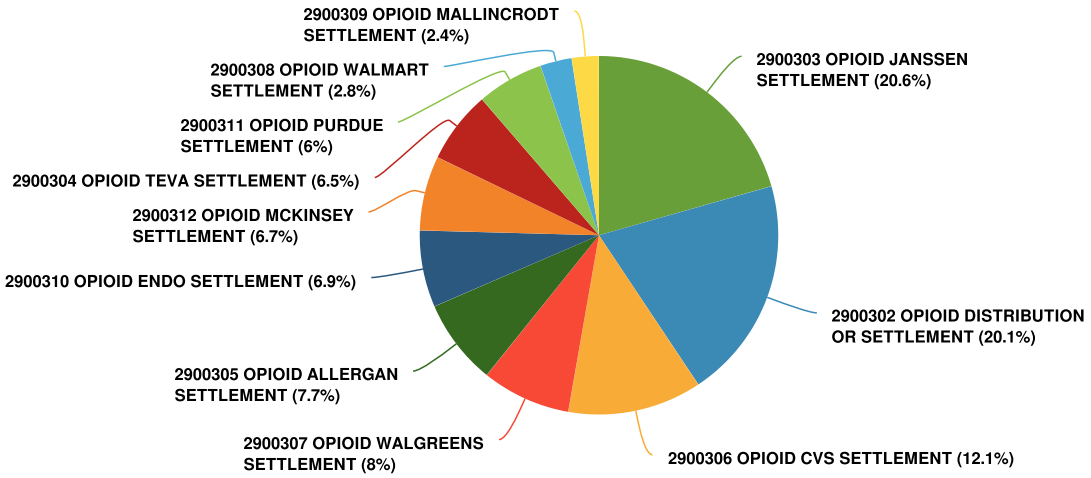


Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue					
GENERAL GOVERNMENT					
2900312 OPIOID MCKINSEY SETTLEMENT					
LEGAL SETTLEMENTS	$0	$0	$132,247	$79,314	$79,314
Total 2900312 OPIOID MCKINSEY SETTLEMENT:	$0	$0	$132,247	$79,314	$79,314
2900302 OPIOID DISTRIBUTION OR SETTLEMENT					

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
INTEREST EARNINGS	$27,735	$0	$12,000	$12,000	$12,000
LEGAL SETTLEMENTS	$271,389	$435,000	$271,650	$597,494	$162,494
Total 2900302 OPIOID DISTRIBUTION OR SETTLEMENT:	**$299,124**	**$435,000**	**$283,650**	**$609,494**	**$174,494**
2900303 OPIOID JANSSEN SETTLEMENT					
INTEREST EARNINGS	$35,462	$15,000	$36,527	$20,000	$5,000
LEGAL SETTLEMENTS	$306,987	$528,000	$0	$48,020	-$479,980
Total 2900303 OPIOID JANSSEN SETTLEMENT:	**$342,449**	**$543,000**	**$36,527**	**$68,020**	**-$474,980**
2900304 OPIOID TEVA SETTLEMENT					
INTEREST EARNINGS	$0	$0	$5,050	$3,500	$3,500
LEGAL SETTLEMENTS	$82,358	$197,000	$84,355	$166,215	-$30,785
Total 2900304 OPIOID TEVA SETTLEMENT:	**$82,358**	**$197,000**	**$89,405**	**$169,715**	**-$27,285**
2900305 OPIOID ALLERGAN SETTLEMENT					
INTEREST EARNINGS	$0	$0	$5,900	$4,500	$4,500
LEGAL SETTLEMENTS	$96,490	$201,000	$97,638	$201,032	$32
Total 2900305 OPIOID ALLERGAN SETTLEMENT:	**$96,490**	**$201,000**	**$103,538**	**$205,532**	**$4,532**
2900306 OPIOID CVS SETTLEMENT					
INTEREST EARNINGS	$0	$0	$5,400	$5,500	$5,500
LEGAL SETTLEMENTS	$89,392	$311,000	$67,298	$452,153	$141,153
Total 2900306 OPIOID CVS SETTLEMENT:	**$89,392**	**$311,000**	**$72,698**	**$457,653**	**$146,653**
2900307 OPIOID WALGREENS SETTLEMENT					
INTEREST EARNINGS	$0	$0	$13,500	$10,000	$10,000
LEGAL SETTLEMENTS	$225,867	$226,000	$0	$179,168	-$46,832
Total 2900307 OPIOID WALGREENS SETTLEMENT:	**$225,867**	**$226,000**	**$13,500**	**$189,168**	**-$36,832**
2900308 OPIOID WALMART SETTLEMENT					
INTEREST EARNINGS	$0	$0	$13,000	$10,000	$10,000
LEGAL SETTLEMENTS	$911,148	$294,000	$0	$26,214	-$267,786
Total 2900308 OPIOID WALMART SETTLEMENT:	**$911,148**	**$294,000**	**$13,000**	**$36,214**	**-$257,786**
2900309 OPIOID MALLINCRODT SETTLEMENT					
INTEREST EARNINGS	$8,262	$3,600	$10,000	$5,000	$1,400
LEGAL SETTLEMENTS	$73,316	$118,000	$5,896	$69,555	-$48,445

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Total 2900309 OPIOID MALLINCRODT SETTLEMENT:	**$81,579**	**$121,600**	**$15,896**	**$74,555**	**-$47,045**
2900310 OPIOID ENDO SETTLEMENT					
LEGAL SETTLEMENTS	$0	$40,000	$128,310	$96,878	$56,878
Total 2900310 OPIOID ENDO SETTLEMENT:	**$0**	**$40,000**	**$128,310**	**$96,878**	**$56,878**
2900311 OPIOID PURDUE SETTLEMENT					
LEGAL SETTLEMENTS	$0	$300,000	$0	$300,000	$0
Total 2900311 OPIOID PURDUE SETTLEMENT:	**$0**	**$300,000**	**$0**	**$300,000**	**$0**
Total GENERAL GOVERNMENT:	**$2,128,405**	**$2,668,600**	**$888,771**	**$2,286,543**	**-$382,057**
Total Revenue:	**$2,128,405**	**$2,668,600**	**$888,771**	**$2,286,543**	**-$382,057**

Expenditure by Department



Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
GENERAL GOVERNMENT					
2900302 OPIOID DISTRIBUTION OR SETTLEMENT					
SPLIT FUND FTE SALARY ALLOCATE	$0	$0	$17,500	$14,787	$14,787
SPLIT FUND FTE BENEFIT ALLOCAT	$0	$0	$5,100	$3,750	$3,750
PROGRAMS	$636,801	$272,000	$169,808	$406,976	$134,976
PROGRAMS - BOS 1	$0	$0	$0	$150,000	$150,000
PROGRAMS - BOS 3	$0	$0	$0	$100,000	$100,000
PROGRAMS - BOS 4	$0	$0	$0	$100,000	$100,000
OPIOID DISTRIBUTION KINGMAN	$0	$43,100	$26,921	$59,212	$16,112
OPIOID DISTRIBUTION BULLHEAD	$0	$56,950	$35,586	$78,272	$21,322
OPIOID DISTRIBUTION HAVASU	$0	$60,275	$37,678	$82,872	$22,597
OPIOID DISTRIBUTION TOWN OF CC	$0	$2,675	$1,657	$3,645	$970
Total 2900302 OPIOID DISTRIBUTION OR SETTLEMENT:	**$636,801**	**$435,000**	**$294,250**	**$999,514**	**$564,514**
2900303 OPIOID JANSSEN SETTLEMENT					
PROGRAMS	$0	$330,000	$0	$408,666	$78,666
PROGRAMS - BOS 2	$0	$0	$0	$150,000	$150,000
PROGRAMS - BOS 5	$0	$0	$0	$250,000	$250,000
OPIOID DISTRIBUTION KINGMAN	$0	$52,000	$0	$57,088	$5,088

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
OPIOID DISTRIBUTION BULLHEAD	$0	$69,000	$0	$75,465	$6,465
OPIOID DISTRIBUTION HAVASU	$0	$74,000	$0	$79,900	$5,900
OPIOID DISTRIBUTION TOWN OF CC	$0	$3,000	$0	$3,514	$514
Total 2900303 OPIOID JANSSEN SETTLEMENT:	**$0**	**$528,000**	**$0**	**$1,024,633**	**$496,633**
2900304 OPIOID TEVA SETTLEMENT					
PROGRAMS	$0	$394,000	$52,730	$112,466	-$281,534
PROGRAMS - BOS 3	$0	$0	$0	$150,000	$150,000
OPIOID DISTRIBUTION KINGMAN	$0	$20,000	$8,360	$16,472	-$3,528
OPIOID DISTRIBUTION BULLHEAD	$0	$26,000	$11,050	$21,774	-$4,226
OPIOID DISTRIBUTION HAVASU	$0	$27,000	$11,700	$23,054	-$3,946
OPIOID DISTRIBUTION TOWN OF CC	$0	$1,000	$515	$1,014	$14
Total 2900304 OPIOID TEVA SETTLEMENT:	**$0**	**$468,000**	**$84,355**	**$324,780**	**-$143,220**
2900305 OPIOID ALLERGAN SETTLEMENT					
PROGRAMS	$0	$252,000	$61,034	$210,329	-$41,671
PROGRAMS - BOS 1	$0	$0	$0	$100,000	$100,000
OPIOID DISTRIBUTION KINGMAN	$0	$20,000	$9,676	$19,922	-$78
OPIOID DISTRIBUTION BULLHEAD	$0	$26,000	$12,790	$26,335	$335
OPIOID DISTRIBUTION HAVASU	$0	$28,000	$13,542	$27,883	-$117
OPIOID DISTRIBUTION TOWN OF CC	$0	$1,000	$596	$1,226	$226
Total 2900305 OPIOID ALLERGAN SETTLEMENT:	**$0**	**$327,000**	**$97,638**	**$385,695**	**$58,695**
2900306 OPIOID CVS SETTLEMENT					
PROGRAMS	$0	$388,000	$42,068	$332,184	-$55,816
PROGAMS - BOS 2	$0	$0	$0	$100,000	$100,000
OPIOID DISTRIBUTION KINGMAN	$0	$31,000	$6,669	$44,808	$13,808
OPIOID DISTRIBUTION BULLHEAD	$0	$41,000	$8,816	$59,232	$18,232
OPIOID DISTRIBUTION HAVASU	$0	$43,000	$9,334	$62,713	$19,713
OPIOID DISTRIBUTION TOWN OF CC	$0	$2,000	$411	$2,758	$758
Total 2900306 OPIOID CVS SETTLEMENT:	**$0**	**$505,000**	**$67,298**	**$601,695**	**$96,695**
2900307 OPIOID WALGREENS SETTLEMENT					
PROGRAMS	$0	$280,000	$0	$181,710	-$98,290
PROGRAMS - BOS 4	$0	$0	$0	$150,000	$150,000
OPIOID DISTRIBUTION KINGMAN	$0	$22,000	$0	$17,756	-$4,244
OPIOID DISTRIBUTION BULLHEAD	$0	$30,000	$0	$23,472	-$6,528
OPIOID DISTRIBUTION HAVASU	$0	$31,000	$0	$24,850	-$6,150
OPIOID DISTRIBUTION TOWN OF CC	$0	$1,000	$0	$1,092	$92
Total 2900307 OPIOID WALGREENS SETTLEMENT:	**$0**	**$364,000**	**$0**	**$398,880**	**$34,880**

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
2900308 OPIOID WALMART SETTLEMENT					
PROGRAMS	$0	$366,000	$0	$131,400	-$234,600
OPIOID DISTRIBUTION KINGMAN	$0	$29,000	$0	$2,598	-$26,402
OPIOID DISTRIBUTION BULLHEAD	$0	$39,000	$0	$3,434	-$35,566
OPIOID DISTRIBUTION HAVASU	$0	$41,000	$0	$3,636	-$37,364
OPIOID DISTRIBUTION TOWN OF CC	$0	$2,000	$0	$160	-$1,840
Total 2900308 OPIOID WALMART SETTLEMENT:	**$0**	**$477,000**	**$0**	**$141,228**	**-$335,772**
2900309 OPIOID MALLINCRODT SETTLEMENT					
PROGRAMS	$0	$209,000	$98,816	$45,731	-$163,269
PROGRAMS - BOS 1	$0	$0	$0	$50,000	$50,000
OPIOID DISTRIBUTION KINGMAN	$0	$12,000	$584	$6,893	-$5,107
OPIOID DISTRIBUTION BULLHEAD	$0	$15,000	$772	$9,112	-$5,888
OPIOID DISTRIBUTION HAVASU	$0	$16,000	$818	$9,647	-$6,353
OPIOID DISTRIBUTION TOWN OF CC	$0	$1,000	$36	$424	-$576
Total 2900309 OPIOID MALLINCRODT SETTLEMENT:	**$0**	**$253,000**	**$101,026**	**$121,807**	**-$131,193**
2900310 OPIOID ENDO SETTLEMENT					
PROGRAMS	$0	$25,000	$0	$160,093	$135,093
PROGRAMS - BOS 2	$0	$0	$0	$50,000	$50,000
PROGRAMS - BOS 4	$0	$0	$0	$50,000	$50,000
OPIOID DISTRIBUTION KINGMAN	$0	$4,000	$0	$22,317	$18,317
OPIOID DISTRIBUTION BULLHEAD	$0	$5,000	$0	$29,500	$24,500
OPIOID DISTRIBUTION HAVASU	$0	$5,000	$0	$31,233	$26,233
OPIOID DISTRIBUTION TOWN OF CC	$0	$1,000	$0	$1,374	$374
Total 2900310 OPIOID ENDO SETTLEMENT:	**$0**	**$40,000**	**$0**	**$344,517**	**$304,517**
2900311 OPIOID PURDUE SETTLEMENT					
PROGRAMS	$0	$188,000	$0	$187,530	-$470
OPIOID DISTRIBUTION KINGMAN	$0	$30,000	$0	$29,730	-$270
OPIOID DISTRIBUTION BULLHEAD	$0	$39,000	$0	$39,300	$300
OPIOID DISTRIBUTION HAVASU	$0	$41,000	$0	$41,610	$610
OPIOID DISTRIBUTION TOWN OF CC	$0	$2,000	$0	$1,830	-$170
Total 2900311 OPIOID PURDUE SETTLEMENT:	**$0**	**$300,000**	**$0**	**$300,000**	**$0**
2900312 OPIOID MCKINSEY SETTLEMENT					
PROGRAMS	$0	$0	$0	$155,237	$155,237
PROGRAMS - BOS 3	$0	$0	$0	$50,000	$50,000
PROGRAMS - BOS 5	$0	$0	$0	$50,000	$50,000

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
KGM OPIOID DIST	$0	$0	$0	$20,965	$20,965
BHC OPIOID DIST	$0	$0	$0	$27,715	$27,715
LHC OPIOID DIST	$0	$0	$0	$29,344	$29,344
CC OPIOID DIST	$0	$0	$0	$1,290	$1,290
Total 2900312 OPIOID MCKINSEY SETTLEMENT:	**$0**	**$0**	**$0**	**$334,551**	**$334,551**
Total GENERAL GOVERNMENT:	**$636,801**	**$3,697,000**	**$644,567**	**$4,977,300**	**$1,280,300**
Total Expenditures:	**$636,801**	**$3,697,000**	**$644,567**	**$4,977,300**	**$1,280,300**

Pension Debt Service

Luke Mournian
Chief Financial Officer

Annually, the Board of Supervisors adopts a PSPRS pension funding policy. The Mohave County Sheriff's Officers Plan (MCSO) and the Mohave County Corrections Officers Plan (MCCO) are the County's two PSPRS plans covered by this policy..

The PSPRS provides an annual actuarial report for each plan that identifies the estimated assets, liabilities, unfunded liabilities, funding ratios, and projected contribution rates as well as other assumptions factored in the calculations.

The funding ratio goal is between 80% and 100%, funded by June 30, 2036 in accordance with the timeline set forth by the annual PSPRS Actuarial Valuation. This goal is established for the following reasons:

- The PSPRS trust funds represent only Mohave County's liability.
- An increasing and fluctuating cost of an unfunded actuarial accrued liability (UAAL) may cause strain on the County's budget and affect the County's ability to provide services.
- A fully funded or near fully funded pension is a best practice in achieving taxpayer and member intergenerational equity; pensions that are significantly unfunded place the cost of service provided in earlier periods on current taxpayers.

The County budgeted additional lump sum contributions in FY2022 from unspent reserves and in FY2023 and FY2024 from internal financing. The terms of the internal financing require a 10-year repayment term which begins in FY2024-2025. In total, $13.5 million in lump sum contributions were made by Mohave County over a 3-year period. These additional contributions will net Mohave County over $10 million in savings by FY2038.

Expenditure by Department

Name	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures					
DEBT SERVICE					
3800500 PENSION DEBT SERVICE FUND					
PUB SAFETY OFFICER RETIREMENT	$3,500,000	$0	$0	$0	$0
Total 3800500 PENSION DEBT SERVICE FUND:	**$3,500,000**	**$0**	**$0**	**$0**	**$0**
Total DEBT SERVICE:	**$3,500,000**	**$0**	**$0**	**$0**	**$0**
Total Expenditures:	**$3,500,000**	**$0**	**$0**	**$0**	**$0**

Unawarded Budget Appropriations

Luke Mournian
Chief Financial Officer

To allow budget allocation for grants or other funding sources awarded during fiscal year that are unknown at time of budget adoption.

Revenue by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Revenue				
GENERAL GOVERNMENT				
8261800 UNAWARDED BUDGET APPROPRIATION				
REVENUE	$109,967,714	$0	$109,750,000	-$217,714
Total 8261800 UNAWARDED BUDGET APPROPRIATION:	**$109,967,714**	**$0**	**$109,750,000**	**-$217,714**
Total GENERAL GOVERNMENT:	**$109,967,714**	**$0**	**$109,750,000**	**-$217,714**
Total Revenue:	**$109,967,714**	**$0**	**$109,750,000**	**-$217,714**

Expenditure by Department

Name	FY2025 Adopted	FY2025 Projected	FY 2026 Adopted	FY2025 Adopted vs. FY 2026 Adopted ($ Change)
Expenditures				
GENERAL GOVERNMENT				
8261800 UNAWARDED BUDGET APPROPRIATION				
CONTINGENCY	$108,974,747	$0	$109,749,782	$775,035
Total 8261800 UNAWARDED BUDGET APPROPRIATION:	**$108,974,747**	**$0**	**$109,749,782**	**$775,035**
Total GENERAL GOVERNMENT:	**$108,974,747**	**$0**	**$109,749,782**	**$775,035**
Total Expenditures:	**$108,974,747**	**$0**	**$109,749,782**	**$775,035**

FUNDING PACKAGES

Funding Packages - General Fund

FY26 BUDGET INITIATIVES:

Department	Request Title	FY2025-2026 Recommended	Included	Not Included	FTE	FY2026 Equivalent Tax Rate
General Fund						
ASSESSOR	Recalibration of Professional Designation Adjustment	Yes	$0.00			$ -
ASSESSOR	Cadastral Mapping Specialist Progression Series	Yes	$6,855.00			$ 0.0003
COUNTY ATTORNEY	Fill and Fund Frozen - Unfunded Office Specialist	Yes	$0.00			$ -
COUNTY ATTORNEY	Axon Justice Premier Software (Option C Modified)	Yes	$66,382.00			$ 0.0024
COUNTY ATTORNEY	Recruitment for the Future	Yes	$56,885.00			$ 0.0021
COUNTY ATTORNEY	Fill and Fund Frozen - Unfunded Attorney I	Yes	$113,000.00		1.00	$ 0.0042
COUNTY ATTORNEY	Fill and Fund Frozen - Unfunded Office Specialist	No				$ -
GENERAL ADMINISTRATIVE	Proposed Tax Rate Adjustments	Yes	($1,583,199.00)			$ (0.0582)
GENERAL MISCELLANEOUS REVENUES	Utilization of Flexibility Authorization	Yes	($1,250,000.00)			$ (0.0460)
GENERAL FUND TRANSFER	General Fund Operating Transfer to Adult Probation Services Fee Fund	Yes	$125,000.00			$ 0.0046
GENERAL FUND TRANSFER	General Fund Operating Transfer to Superior Court 207 for Compensation Package	Yes	$7,236.00			$ 0.0003
GENERAL FUND TRANSFER	General Fund Operating Transfer to ARPA Mobile Health Unit	Yes	$60,000.00			$ 0.0022
ECONOMIC DEVELOPMENT DEPT	Increase FTE allocation Office Assistant	Yes	$0.00		0.33	$ -
CLERK OF SUPERIOR COURT	Clerk of Superior Court Compensation Adjustment	Yes	($83,915.00)		(3.50)	$ (0.0031)
CLERK OF SUPERIOR COURT	Court Administration Court Commissioner 1 (Option C Modified)	Yes	$31,344.00		0.50	$ 0.0012
CLERK OF SUPERIOR COURT	Court Administration Court Commissioner 2 for Division 8 (Option C Modified)	Yes	$31,344.00		0.50	$ 0.0012
FINANCE	Reclassification - Financial Services Manager	Yes	$10,953.00			$ 0.0004
FINANCE	Market Adjustment - Accounting Manager	Yes	$13,596.00			$ 0.0005
FINANCE	New 1.0 FTE - Accountant in Accountant Career Progression Series	Yes	$92,357.00		1.00	$ 0.0034
FACILITIES MAINTENANCE	Market Adjustment - Public Works Manager	Yes	$4,134.00			$ 0.0002
LIMITED COURT ADMINISTRATION	Create Career Progression Series for BHJC, KCJC, LHJC, NCJ	Yes	$50,881.00			$ 0.0019
LIMITED COURT ADMINISTRATION	Justice Court Services Supervisor Reclassification	Yes	$21,808.00			$ 0.0008
JUSTICE COURT - LAKE HAVASU	New Justice Court Assistant Position Request	Yes	$61,223.00		1.00	$ 0.0023
JUVENILE DETENTION	Replacement of facility mattresses	Yes	$3,978.00			$ 0.0001
JUVENILE DETENTION	Upgrade fiber wiring connectivity at Juvenile Detention	Yes	$6,000.00			$ 0.0002
JUVENILE DETENTION	Replace 10 handheld radios reaching end of life	Yes	$7,246.50			$ 0.0003
HUMAN RESOURCES	Reclassification of Office Specialist to Human Resources Technician Sr	Yes	$301.00			$ 0.0000
HUMAN RESOURCES	Reclassification of Human Resources Analyst to Human Resources Generalist	Yes	($6,697.00)			$ (0.0002)
HUMAN RESOURCES	Human Resources Summer Intern	Yes	$6,396.00			$ 0.0002
PUBLIC FIDUCIARY	New FTE Investigator	Yes	$75,860.00		1.00	$ 0.0028
INDIGENT DEFENSE SERVICES	New FTE Case Assignment Technician	Yes	$67,481.00		1.00	$ 0.0025
LEGAL ADVOCATE	Reclassification Office Supervisor to Invesigator	Yes	$0.00			$ -
BUILDING INSPECTOR	Step Increase for Chief Building Official	Yes	$0.00			$ -
PROCUREMENT - ARPA D2 STAFF	ARPA Procurement Officer Funding Request to General Fund	Yes	$36,710.00		1.00	$ 0.0013
RECORDER	Step Increase for obtaining CERA certification	Yes	$3,228.00			$ 0.0001
VOTER REGISTRATION	Create Voter Registration job progression series	Yes	$12,749.00			$ 0.0005
SUPERIOR COURT	Superior Court Division 8	Yes	$244,875.00		2.00	$ 0.0090
SUPERIOR COURT	Establish Courtroom Technologist Progression Series Court Administration	Yes	$0.00			$ -
SUPERIOR COURT	Court Administration Compensation Package	Yes	($30,565.00)		(2.50)	$ (0.0011)
SUPERIOR COURT	Court Administration Court Commissioner 1 (Option C Modified)	Yes	$177,696.00		1.00	$ 0.0065
SUPERIOR COURT	Court Administration Court Commissioner 2 for Division 8 (Option C Modified)	Yes	$177,696.00		1.00	$ 0.0065
TREASURER	Treasury Projects Manager Step Increase	Yes	$0.00			$ -
PROBATION	Market Adjustment Deputy Chief Probation Officer and Deputy Director Juvenile Court Services	Yes	$25,489.00			$ 0.0009
PROBATION	Market Adjustment Budget Analyst Senior	Yes	$9,899.00			$ 0.0004
PROBATION	Market Adjustment Human Resources Technician Senior	Yes	$6,517.00			$ 0.0002
SHERIFF	Market Adjustment for Administrative Assistant	Yes	$8,118.00			$ 0.0003
SHERIFF	Un-Freeze 4 Deputy Sheriff Positions	No		$456,510.00		$ 0.0168
SHERIFF	Un-Freeze 2 Deputy Sheriff Positions (Option C Modified)	Yes	$228,256.00			$ 0.0084
SHERIFF	Sheriff Compensation Package (Option C Modified)	Yes	$582,084.00			$ 0.0214
SHERIFF	DataMark GIS	Yes	$25,885.00			$ 0.0010
SHERIFF	TerraSystems Southwest Inc GIS Services	Yes	$66,780.00			$ 0.0025
SHERIFF	Axon Officer Safety Plan Upgrade	No		$594,721.00		$ 0.0219
JAIL	Reclass Office Specialist to Administration Specialist	Yes	$3,571.00			$ 0.0001
JAIL	Market Adjustment for Professional Standards Specialist	Yes	$6,195.00			$ 0.0002
JAIL	Refund 2 Detention Officer Positions	Yes	$153,466.20		2.00	$ 0.0056
JAIL	Refund 3 Detention Officer Positions (Option C Modified)	Yes	$383,665.00		3.00	$ 0.0141
JAIL	Refund 8 Detention Officer Positions	No		$613,864.80		$ 0.0226
ANIMAL SHELTER OPERATIONS	Create Office Specialist Progression Series & Promotions	Yes	$13,158.00			$ 0.0005
	TOTAL GENERAL FUND		$131,921.70	$1,665,095.80	10.33	

Funding Packages - Other Funds

FY26 BUDGET INITIATIVES:

Department	Request Title	FY2025-2026 Recommended	Included	Not Included	FTE	FY2026 Equivalent Tax Rate
Other Funds						
LAW LIBRARY	Law Library Compensation Package	Yes	$3,646.00			
LAW LIBRARY	Court Administration Court Commissioner 1 (Option C Modified)	Yes	$1,812.00			
LAW LIBRARY	Court Administration Court Commissioner 2 for Division 8 (Option C Modified)	Yes	$1,812.00			
ROAD DEPARTMENT	New Initiative Market Adjustment Road Maintenance Worker Senior	Yes	$3,299.00			
ROAD DEPARTMENT	New Initiative Market Adjustment Roads Superintendent	Yes	$8,073.00			
ROAD ENGINEERING	Budget and Accreditation Manager	Yes	$3,575.00			
ROAD ENGINEERING	Sand Hollow Bridge	Yes	$228,000.00			
ROAD ENGINEERING	Blue Canyon Road and Gold Springs Road Shoulder Widening	Yes	$17,361.00			
ROAD EQUIPMENT MAINTENANCE	Market Adjustment Equipment Fleet Manager	Yes	$3,286.00			
CLERK OF SUPERIOR COURT	Move position from Clerk of Superior Court Gen Fund to Doc Storage	Yes	$79,290.00		1.00	
CLERK OF SUPERIOR COURT	Superior Court Improvement Compensation Adjustment	Yes	$8,746.00			
SUPERIOR COURT	Court Administration Compensation Package	Yes	$0.00		0.50	
HEALTH SERVICES ADMINISTRATION	Vital Records Coverage for Impending Retirement	No		$7,516.00		
CLERK OF SUPERIOR COURT	Superior Court Improvement Probate Fund Compensation Adjustment	Yes	$4,206.00			
EBT	Reclassification of Office Specialist to Human Resources Technician Sr	Yes	$301.00			
EBT	Reclassification of Human Resources Analyst to Human Resources Generalist	Yes	($5,342.00)			
EBT	Human Resources Summer Intern	Yes	$5,040.00			
PUBLIC HEALTH	EH Certified Food Safety Manager Training	Yes	$27,996.00			
PUBLIC HEALTH	Reclassify Office Specialist to Administrative Specialist	Yes	$941.00			
SUPERIOR COURT AUTO ASSISTANCE	FY26 Market Adjustments Court Improvement Fund	Yes	($7,119.00)		(0.10)	
SUPERIOR COURT AUTO ASSISTANCE	Court Admin Compensation Package Court Improvement Fund	Yes	$30,848.00		0.50	
FLOOD CONTROL	Addition of Job Duties to the Engineering Tech Specialist Supervisor Position	Yes	$0.00			$ -
COUNTY LIBRARY- ADMINISTRATION	Library Web & Media Administrator New 1.0 FTE	Yes	$73,693.00		1.00	$ 0.0027
COUNTY LIBRARY - KINGMAN	PTT Clerk - Kingman	Yes	$0.00			$ -
COUNTY LIBRARY - KINGMAN	Facilities planned projects for the Libraries	Yes	$128,535.00			$ 0.0047
COUNTY LIBRARY - KINGMAN	Market Adjustment Kingman Library Assistant III	Yes	$3,149.00			$ 0.0001
COUNTY LIBRARY - BULLHEAD CITY	Market Adjustment BHC Library Assistant III	Yes	$3,544.00			$ 0.0001
COUNTY LIBRARY-LAKE HAVASU	Market Adjustment LHC Library Assistant III	Yes	$3,670.00			$ 0.0001
COUNTY LIBRARY-COMMUNITY	Market Adjustment Community Library Assistant III	Yes	$2,517.00			$ 0.0001
WASTE TIRE PROGRAM	Reclassification of Office Specialist to Administrative Specialist	Yes	$0.00			
INFORMATION SERVICES FUND	Reclassification of Office Specialist to Administrative Specialist	Yes	$0.00			
SUPERIOR COURT AUTOMATION	FY26 Market Adjustments Court Automation	Yes	($8,984.00)		(0.50)	
SUPERIOR COURT AUTOMATION	Court Admin Compensation Package Court Automation Fund	Yes	$22,442.00		0.30	
SUPERIOR COURT AUTOMATION	FY26 Progression Series Court Automation	Yes	$0.00			
SUPERIOR COURT AUTOMATION	Court Administration Court Commissioner 1 (Option C Modified)	Yes	$3,179.00			
SUPERIOR COURT AUTOMATION	Court Administration Court Commissioner 2 for Division 8 (Option C Modified)	Yes	$3,179.00			
SUPERIOR COURT	Court Administration Compensation Package	Yes	$2,273.00			
PROBATION ADULT FEE FUND	General Fund Operation Transfer to Adult Probation Services Fee Fund	Yes	$0.00			
COMMUNITY SERVICES	Reclass Office Assistant to Office Assistant Senior	Yes	$5,172.00			
COMMUNITY SERVICES	Reclass Accounts Specialist to Grants Financial Administrator	Yes	$11,987.00			
COMMUNITY SERVICES	Reclass WIOA File Review Auditor to R15	Yes	$9,906.00			
COMMUNITY SERVICES	Create Housing Specialist Job Progression Series	Yes	$13,966.00			
	TOTAL OTHER FUND		$693,999.00	$7,516.00	2.70	
	FY26 TOTAL BUDGET INITIATIVES		$825,920.70	$1,672,611.80	13.03	

Assessor

Budget Initiatives:

- Cadastral Mapping Specialist Progression Series
- Recalibration of Professional Designation Adjustment

Cadastral Mapping Specialist Progression Series

Overview

Request Owner	Bret McKee
Department	Assessor
Type	Progression Series

Description

Creation of Progression Series for Cadastral Mapping Specialists.
This new initiative seeks to create a progression series for automatic movement between Cadastral Mapping Specialist 1 to Cadastral Mapping Specialist 2 when certain experience and time benchmarks are met. This progression would affect a single employee in our Department.

Details

Org and Object Number	10010100-40110:40260
Cost	$6,855.00

MOHAVE COUNTY
FY2025-2026

NEW INITIATIVES REQUEST

ITEM NUMBER 1 OF 1
(Lowest number = highest priority)

ORG NAME & NUMBER Assessor - 10010100 **DATE:** 01/02/25

TITLE OF NEW INITIATIVE REQUEST Cadastral Mapping Specialist Progression Series

DESCRIPTION / JUSTIFICATION:

This new initative relates to the creation of a Cadastral Mapping Specialist Progression Series. The series would automatically progress Cadastral Mapping Specialist I positions to Cadastral Mapping Specialist II positions upon meeting certain time and experience benchmarks.

These positions reside in our Cartography division. The positions specifically assist the Cadastral Mapping Supervisor in the completion of Cadastral Mapping tasks. The positions are under the direct supervision of the Cadastral Mapping Supervisor. The positions assist in the supervision and management of subordinates in the division.

This position requires analysis, initative and judgment to apply practices, statutory requirements, regulations and policies to a variety of difficult and varied work situations as follows:

- Creates and updates GIS database from deed descriptions and recorded plat maps.
- Assigns Assessor Tax Parcel Numbers.
- Completes preliminary plat reviews.
- Performs difficult research involving multiple recorded document types, verifying ownership, abandonments, dedications.
- Helps the public in property location and map requests.
- Calculations of square footage, acreage and perimeter of property.
- Particpates in quality control of GIS database.

- Incumbent currently serves as a backup for distribtion of preliminary plats received from other governmental agencies in the absence of the Supervisor.
- Incumbent currently performs the cartography functions related to creation/annexation of special taxing districts for the office.

This job should be considered as a "hot job". It has been difficult to find qualified applicants in this position.

This progression series will result in the correct classification of Cadastral Mapping Specialists, depending on their experiece and tenure. If approved, this progression affects a single employee in our office. Position impact numbers below reflect this individual. Future new hires would automatically enter into the progression series.

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 3, 2024

TO: Bret McKee, Chief Deputy Assessor

FROM: Erika Elliott, Human Resources Analyst

RE: Reclassify Cadastral Mapping Specialist I, Class Code 3290, Position 202155, Pay Range 14

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Cadastral Mapping Specialist I, Class Code 3290, Position 202155, Pay Range 14 to **Cadastral Mapping Specialist II, Class Code 3295, Position TBD, Pay Range 16.**

DISCUSSION and ANALYSIS

At the request of Bret McKee, Chief Deputy Assessor, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The minimum required qualifications for the Cadastral Mapping Specialist II are as follows:

- High School Diploma/GED (General Education Degree).
- Three (3) or more years of GIS and/or cadastral mapping experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Earlene Mahar is the incumbent of Cadastral Mapping Specialist I Position 202155 and has the following education and work experience to qualify for the Cadastral Mapping Specialist II position:

Education

- High School Diploma
- GIS Basics Certification (issued 2019)
- Exploring GIS Certificate (issued 2019)
- Getting information from a GIS Map Certificate (issued 2019)

Work

- Thirteen (13) years and Eight (8) months with Mohave County:
  - Four (4) years and Two (2) months as a Cadastral Mapping Specialist I, Assessor Office
  - Eight (8) months as a Cadastral Mapping Technician, Assessor Office
  - Two (2) years Nine (9) months as a Voter Registration Specialist, Recorder Office
  - Six (6) years and One (1) month as an Office Assistant, Recorder Office

- Eight (8) years and Seven (7) months of other experience in roles such as Administrative Assistant, Service Advisor, Warranty Administrator, and Wholesale Coordinator.

Since this is an existing classification, a new Classification Code will not need to be created, however, a new position number would be provided by the Office of Financial Services to maintain historical records. This is a Classified, Non-Exempt (eligible for overtime) position.

Allow the County Manager to make adjustments or modifications based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Approve reclassifying Cadastral Mapping Specialist I, Class Code 3290, Position 202155, Pay Range 14 to **Cadastral Mapping Specialist II, Class Code 3295, Position TBD, Pay Range 16.**

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 14	22.15	22.81	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	36.62	
Range 16	24.42	25.15	25.90	26.68	27.48	28.30	29.15	30.02	30.92	31.85	32.81	33.79	34.80	35.84	36.92	38.03	39.17	40.35	

Thank you for your consideration in this matter.

Cadastral Mapping Specialist Progression Series
Progression point planning
1/25/2022 mj

There are 2 positions supported in the progression: Cadastral Mapping Specialist I and Cadastral Mapping Specialist II
*The Cadastral Mapping Technician **should not** be subject to automatic progression through the series, knowledge of office functions are specific that position alone*
Placement in the series will be determined by criteria outlined below. The criteria is based on the amount of time an incumbent has demonstrated the specific knowledge required of the position in conjunction with the amount of time employed in more general office administration tasks.
The columns below show the significant differences between the positions in the progression

Title	**Cadastral Mapping Specialist I**	**Cadastral Mapping Specialist II**
Range	**14 (22.15)**	**16 (24.42)**
Job Description High Points	Performs Cadastral Mapping, needs only a short introduction to the process	Performs complex/advanced work, requires knowledge that cannot be learned in a brief instruction period and requires a thourogh knowledge of the entire process
*Minimum Experience**	1-2 years GIS cadastral mapping experience	3 years experience performing specialized support in the specific division

**Minimum experience descriptions are abbreviated. In most cases, job descriptions indicate that the specialized support requirement can be from another similar County Department Also, while most descriptions allow for the "or equivalent combination of education" language, it is ignored here as not helping to determine differences between categories*

Hiring into the progression:
Each successful applicant will have had an extensive job interview that will determine their level of both prior office experience and specific knowledge and experience related to the job. It is our view that the successful applicant must have experience and knowledge both of the department and the specific function they will be assigned in order to placed into the Specialist I or Specialist II categories, with rare exception. Specialist II placement will be reserved for those individuals with prior knowledge and experience within our office and within the division and job function itself. A highly refined set of knowledge/skills that originated outside of the division may allow placement as an Specialist II, but would require the applicant to be able to immediately perform most of the functions the position required without significant training.

Implementation of progression after hire:
Basic timeline and knowledge requirements would be reviewed at annual performance reviews. Ultimately, the reviewer would determine if the employee met expectations for the acquisition of the knowledge required for progression, along with meeting all other expectations noted on the review. Since progression includes the concept of doing a higher level of work than that required by the employees current classification, the employee should also demonstrate an overall rating above the average mark (3.5 or better). In essence, if an employee is specifically average, then they are perfectly suited to work in their current classification. Above average denotes progress and an advancing level of mastery of the job requirements. In addition to quantifying the employees progress in meeting knowledge and performance requirements, the annual review process provides a perfect benchmark in the time requirement. As such, progressions should only happen at annual reviews. Finally, the Assessor's Office always requires a 6 month probationary review. No progression would be available at the end of the 6 month review process in any classification. We believe this period is not sufficient to demonstrate fully that the employee has met knowledge and performance benchmarks necessary for progression.

Recalibration of Professional Designation Adjustment

Overview

Request Owner	Bret McKee
Department	Assessor
Type	Professional Designation increase

Description

A Budget Initiative that recalibrates a FY22 initiative related to the magnitude of a salary adjustment associated with employees achieving an IAAO Professional Designation.
A previously approved FY22 Initiative approved a "single-step 5%" adjustment for Assessor employees who achieve a professional designation. Subsequently, the county salary structure was changed to adjust the steps and magnitude of change between them. This initiative seeks to recalibrate the original adjustment to match current salary structure and step placement requirements. The effect of this initiative is deemed budget neutral and so no budget impact is included in the funding package.

Details

Org and Object Number	10010100-40110:40260
Cost	$0.00

MOHAVE COUNTY
FY2025-2026

BUDGET INITIATIVE REQUEST

ITEM NUMBER 2 OF 2
(Lowest number = highest priority)

ORG NAME & NUMBER Assessor - 10010100 **DATE:** 01/14/25

TITLE OF NEW INITIATIVE REQUEST Recalibration of FY22 NI - Professional Designation Adjustment

DESCRIPTION / JUSTIFICATION:

This initative is submitted to recalibrate an existing FY22 approved initative. The original initiative requested an automatic authorization for a single-step (5%) salary adjustment when a candidate achieves an International Association of Assessing Officers (IAAO) Designation. The original FY22 initative is incorporated in this request. Although in use for the last three budget cycles, only one assessor employee has received an IAAO designation and the accompanying increase.

When the FY22 initiative was approved , the county salary structure included single steps within a range separated by 5% increments. Subsequently, the county salary steps were redefined as 3% increments.

A limited number of staff have been pursuing IAAO designations with the understanding that the original pay increase (5%) was still in place. Finance recommended submitting a new Budget Initative that defines the professional designation adjustment according to current salary range and step structure, which also requires all employee pay to align specifically with a predefined range/step. In order to preserve the intent of the original initiative, we are requesting that successful designees receive a two-step, 6% increase.

The IAAO professional designation is significantly different from other certification adjustments that receive only a single step (3%) adjustment. The average IAAO program takes multiple years to complete and requires attainment of significant educational and professional milestones. As an example, an AAS (Assessment Administration Specialist) designation requires seven individual week-long instructor-led courses, 28 hours of examinations, and a capstone "project" to be submitted and peer reviewed with a pass or fail judgement. One such project can be a case study, with an accompanying 8 hour live proctored exam. Finally, a 4-hour master exam is administered.

IAAO desingation represents a significant professional milestone and deserves recognition at a higher level than an annual performance adjustment, in addition to any normal performance or other increase available to all county employees.

We expect this initiative to be budget neutral. Statewide there are a very limited number of IAAO designees. For instance, the Arizona State Department of Revenue recognizes a designation as the sole additional criteria in assigning an Appraiser 3 certificate. At last check there were less than 25 Appraiser 3 certificates in Arizona.

Pursuit of the IAAO designation is a multi-year process and at most we anticipate one employee may meet the requirements in the latter half of FY26. For these reasons, this Budget Initative is submitted as information only and does not have a direct fiscal impact stated below. Historical data shows that annual salary savings within the department would be sufficient to cover a mid-year increase of 6% for one employee. Future years budgets would be adjusted accordingly as part of the annual budget process.

We appreciate your consideration.

POSITION IMPACT: **If a new position or classification, PCQ has been sent to HR.**

RATE	CLASSIFICATION TITLE	FTE	SALARY	BENEFITS
		1.00	-	-
		1.00	-	-
		1.00	-	-

REVENUE SECTION (Please use negative sign "-" for revenue)

OBJECT	DESCRIPTION	AMOUNT
	TOTAL REVENUE	$ -

EXPENDITURE SECTION:

OBJECT	DESCRIPTION	AMOUNT
		-
		-
	TOTAL EXPENDITURES	$ -

FINANCIAL IMPACT:

INCREASE / (DECREASE) IN APPROPRIATIONS:

REVENUE: $ - **EXPENDITURE:** $ - **NET:** $ -

County Attorney

Budget Initiatives:

- Fill & Fund Frozen / Unfunded Attorney I
- Recruitment for the Future
- Fund Axon Justice Premier Software

Fill & Fund Frozen / Unfunded Attorney I

Overview

Request Owner	Lisa Samstag
Department	County Attorney
Type	Fill & Fund Frozen / Unfunded Attorney I

Description

Fill and Fund formerly unfunded Position # 91, which would become 9972026xx. Although we continue to have challenges recruiting, we are hopeful that our "in-house" Attorney Development Program will start to have those who have spent time in our office as Attorney Interns, return to complete their 3L with our office and be able to practice as a Certified Limited Practice Law Student, then take time off to write for the AZ State Bar knowing they will return to their position as a full-time employee. It is likely this position will be filled mid-year due to starting 3L then.

Details

Org and Object Number	10010200-40110:40260
Cost	$113,000.00

Recruitment for the Future

Overview

Request Owner	Lisa Samstag
Department	County Attorney
Type	Recruitment

Description

Working with Arizona Law Schools as well as Mohave County Residents to build our Team of Attorneys for the future. We would like this New Funding Package to be used from Salary Savings as we have had only 1 Licensed Qualified Attorney apply in 2024. (3) years ago we began to hire Attorney Interns, Student Interns, Paraprofessional Temporary, and Clerical Temporary employees. These Employees are typically here only over the break between Spring Semester and Fall Semester. Those we hire wish to either continue on to Law School after graduation or they are already in the midst of obtaining their JD. These interns play a valuable role for us, assisting with needed interviews, motions, and many other duties. No ASRS. Create 5 new Paraprofessional Temporary positions.

Details

Org and Object Number	10010200-40110:40260
Cost	$56,885.00

Fund Axon Justice Premier Software

Overview

Request Owner	Lisa Samstag
Department	County Attorney
Type	Axon Software

Description

At the BOS Meeting on 6/2/2025 we requested the Board of Supervisors add to our Tentative Budget the Axon Justice Premier software for FY26. We asked if they do this that they no longer Fund our Funding Package to Fill Position #92 as originally requested in our FY26 Budget as this software would provide efficiencies and unlimited storage and upload capacity.

Details

Org and Object Number	10010200-43948
Cost	$66,382.00



PROTECT TRUTH. ACCELERATE JUSTICE.

Every day, humans around the world create over 400 million terabytes of data. The public safety sector, from law enforcement to justice and corrections, has been forced to adjust to this significant rise in data. Axon built Axon Justice, a Digital Evidence Management System, as an integral part of our public safety ecosystem. Axon Justice allows prosecutors to maintain their workflows with more ease and efficiency, streamlining the discovery process and ultimately accelerating justice.

> "By putting Axon Justice Premier on every lawyer's desk, we're saving 88 full-time [video technician] positions across the state, and that's a savings of almost $3 million. And when you combine that with the transcription services we're using Axon Justice for, we're saving the taxpayers almost $4 million just by having these tools on our desk."

— STEPHEN CRUMP, EXECUTIVE DIRECTOR, TENNESSEE DISTRICT ATTORNEY'S GENERAL CONFERENCE

HOW IT WORKS

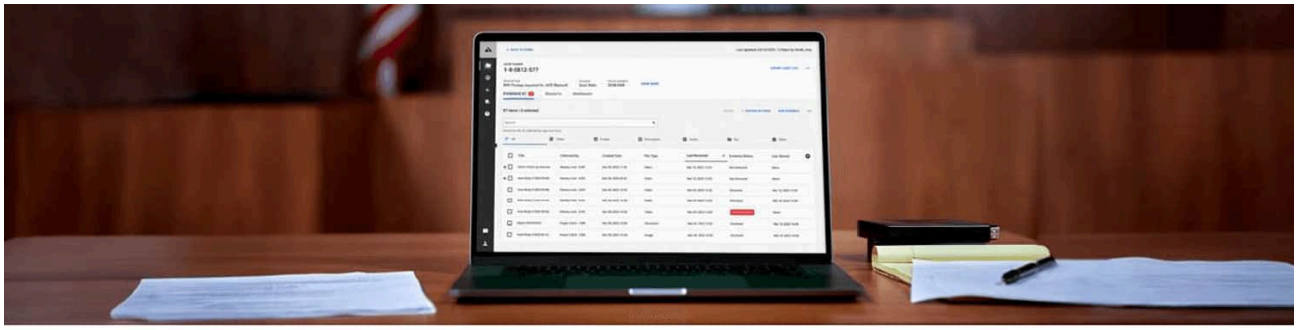
COLLECT DIGITAL EVIDENCE
Ingest digital evidence from various evidence sources, such as body worn camera and CCTV video, cellphone data and digital files. Easily collect evidence from both LEAS using Axon products as well as those that do not.

REVIEW AND MANAGE DIGITAL EVIDENCE
Speed up evidence review with one centralized platform. Robust features such as Auto-Transcribe, Redaction Studio, Third-Party Video Playback and more allow users to efficiently and effectively manage digital evidence.

SHARE DIGITAL EVIDENCE
Easily disseminate digital evidence to defense, probation, child protected services or other necessary departments. Leverage comprehensive audit trails to preserve chain of custody. Axon Justice is fully compliant with Brady disclosures.

1,500+ Prosecuting agencies currently trust Axon to help with their evidence management and discovery.

AXON.COM/JUSTICE



FEATURES & BENEFITS

UNLIMITED STORAGE
Store all digital evidence using Axon's unlimited cloud storage, regardless of agency case volume. Axon's cloud storage is source and file type agnostic.

UNLIMITED AUTO TRANSCRIBE WITH FAST EVIDENCE REVIEW
Quickly parse through digital evidence using searchable transcripts to find relevant info.

THIRD-PARTY VIDEO PLAYBACK
Review video and audio evidence in your browser without altering the original file.

COMPREHENSIVE AUDIT TRAILS
Maintain chains of custody and evidence authenticity with extensive audit trails.

INDUSTRY-LEADING SECURITY
Agency data is securely stored using the Microsoft Gov Azure cloud. Axon is the largest Microsoft Azure customer in the world, and all U.S. deployments are secured in the Azure Gov cloud. Axon also maintains CJIS and FedRAMP certifications.

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Prepare for trial with court-ready deliverables such as timelines and presentations, and advanced video forensics capabilities such as multi-cam playback.

FULL REDACTION SUITE
Leverage the power of AI to quickly redact faces, license plates and MDT screens to protect victim and witness privacy. Redact and search PDF documents to conceal confidential personal information.

ROBUST INGESTION TOOLS
Collect all digital evidence regardless of file type or source:

- **Axon Partner Agency Case Share:** Quickly receive evidence from an existing evidence.com account.
- **Ingestion portals:** Quickly receive evidence via a secure web-portal.
- **Direct Upload:** Directly upload evidence into Axon Justice account.
- **Axon Citizen and Community:** Easily collect evidence from the public or businesses via SMS or email link.
- **Trusted Upload:** Directly request and receive digital evidence from organizations outside of the Axon Ecosystem including non-Axon LEAs, local businesses and other key departments.

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Non-Binding Budgetary Estimate

Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-664071-45695.780KD

Issued: 02/07/2025
Quote Expiration:
Estimated Contract Start Date: 06/01/2025
Account Number: 482355
Payment Terms: N30
Delivery Method:

SHIP TO	BILL TO
Mohave County (AZ) Attorney's Office 315 N 4th St Kingman, AZ 86401-5816 USA	Mohave County (AZ) Attorney's Office 315 N 4th St Kingman AZ 86401-5816 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Kai Dingman Phone: Email: kdingman@axon.com Fax:	Alec Shelton Phone: Email: shelta@mohave.gov Fax:

Quote Summary

Program Length	60 Months
TOTAL COST	$333,789.00
ESTIMATED TOTAL W/ TAX	$359,544.18

Discount Summary

Average Savings Per Year	$44,269.20
TOTAL SAVINGS	$221,346.00

Economic Development

Budget Initiatives:

- Increase FTE allocation Office Assistant

Increase FTE allocation Office Assistant

Overview

Request Owner	Michelle Loeber
Department	Economic Development
Type	Increase FTE Allocation

Description

In FY25 p# 202401 was reduced to .67 FTE and the remaining .33 portion of the FTE was allocated to grant 28010501. For FY26 would like to reverse that allocation, increasing the FTE to 1.0 in 10010501 using split fund FTE Salary and Benefits (40195 & 40295) to allocate salaries and benefits to the grant 28010501, so there is less confusion for budget purposes.

Details

Org and Object Number	10010501-40110:40260
Cost	$17,740.00
Org and Object Number	10010501-40195 / 40295
Reimbursement	($17,740.00)
Org and Object Number	28010501-40195 / 40295
Cost	$17,740.00

General Administrative

Budget Initiatives:

- Proposed Tax Rate Adjustments
- Utilization of Flexiblity Authorization
- General Fund Transfer to Adult Probation
- General Fund Transfer to Superior Court Conciliation for Compensation Package
- General Fund Transfer to ARPA Mobile Health Unit

Proposed Tax Rate Adjustments

Overview

Request Owner	Sonyia Jaramillo
Department	General Administration
Type	Tax Rate Adjustments

Description

Property tax levy rate adjustments for County, Library and Television Districts. Reduce secondary property tax levy rates for Library (-0.04 cents) and Television (-0.02 cents) taxing districts and increase County primary property tax levy (+0.06 cents).

Details

Org and Object Number	10019900-30110
Revenue	$1,583,199.00
Org and Object Number	31078000-30110
Revenue	($1,055,466.00)
Org and Object Number	86114960-30110
Revenue	($527,733.00)

FY2025-2026 Proposed Tax Rate Adjustments

$2,720,273,023
$27,202,730
$272,027

Tax District	Current Rate	Proposed Rate Increase/ (Reduction)	Proposed Rate	Current Levy	Budgeted at 97%	Proposed Levy Reduction	Proposed Levy	Budgeted at 97%	Proposed Levy Reduction at 97%
Television District	0.0563	(0.0200)	0.0363	$1,531,514	$1,485,568	($544,055)	$987,459	$957,835	($527,733)
Library District	0.2548	(0.0400)	0.2148	$6,931,256	$6,723,318	($1,088,109)	$5,843,146	$5,667,852	($1,055,466)
General Fund	1.7547	0.0600	1.8147	$47,732,631	$46,300,652	$1,632,164	$49,364,795	$47,883,851	$1,583,199
Total	2.0658	-	2.0658	$56,195,400	$54,509,538	($0)	$56,195,400	$54,509,538	($0)

Utilization of Flexibility Authorization

Overview

Request Owner	Sonyia Jaramillo
Department	General Miscellaneous Revenues
Type	Flexibility Authorization

Description

Exercise flexibility language to meet fiscal obligations for fiscal year 2025-2026. Counties with a population of less than 250,000 people may meet any county fiscal obligation from any source of county revenue designated by the county, including monies of any countywide special taxing jurisdiction of which the board of supervisors serves as the board of directors.

Details

Org and Object Number	10019960-39920
Revenue	$1,250,000.00

FY 2025-2026 STATE BUDGET

Executive Budget Recommendations & JLBC Baseline

Governor Hobbs' budget recommendation outlines a $17.7 billion spending plan in FY 2026. The Governor's recommendation includes $794.3 million in new spending initiatives in FY 2026. Select recommendations include lowering housing costs, providing child-care assistance, expanding Arizona's workforce and increasing access to postsecondary education.

The JLBC Baseline generally continues FY2025 funding levels into FY2026 while making typical formula adjustments. JLBC staff anticipates that after paying for "ongoing one-time" costs, there will be **$560 million** available. They provided a range of options for allocation, from all $560 million for one-time costs to as much as $125 million for ongoing initiatives and $435 million for one-time items. This does not include the $1.6 billion that the state has in its rainy-day fund.

This week, the House and Senate Majority Caucuses also released their priorities for the 2025 legislative session. You can find the Senate plan here and the House plan here. A list of priorities with a county nexus can be found below.

REVENUE AND EXPENDITURE PROJECTIONS

The following table reflects a comparison of the Governor's budget recommendations and the JLBC Baseline's revenue and expenditure projections.

Dollars in millions
Figures may not add due to rounding

	FY2025		FY2026		FY2027		FY2028	
	Exec.	*JLBC*	*Exec.*	*JLBC*	*Exec.*	*JLBC*	*Exec.*	*JLBC*
Beginning Balance^	$1,023.9	$962.8	$831.9	$903.7	$146.9	$0	$100.8	$0
Total Revenues	17,254.2	16,994.3	17,801.8	17,582.5	17,586.8	17,382.4	18,333.7	18,185.1
Total Expenditures	16,422.4	16,090.6	17,654.9	16,647.4	17,486.0	17,314.8	17,923.2	17,964.2
Ending Balance	831.9	903.7	146.9	935.1	100.8	67.6	410.5	220.9
Ongoing Revenues	16,174.5	15,997.4	16,954.6	16,661.8	17,433.6	17,370.4	18,232.8	18,185.1
Ongoing Expenditures	15,367.2	15,570.2	16,768.9	16,532.6	17,180.4	17,020.9	17,572.9	17,627.0
Structural Balance	807.6	427.2	185.8	129.2	253.3	349.5	659.8	558.1

^*JLBC estimates that the FY 2026 cash balance is presumed to be allocated as a part of the budget process*

Projected Underlying Revenue Growth

Revenue Stream	FY2025		FY2026		FY2027		FY2028	
	Exec.	*JLBC*	*Exec.*	*JLBC*	*Exec.*	*JLBC*	*Exec.*	*JLBC*
Base Revenue Growth	2.4%	2.7%	4.6%	3.4%	4.0%	4.4%	4.6%	4.7%
Sales & Use Tax	*3.5%*	*3.1%*	*4.2%*	*3.7%*	*4.5%*	*4.2%*	*4.8%*	*4.2%*
Individual Income Tax	*8.2%*	*7.3%*	*5.4%*	*5.4%*	*5.4%*	*5.7%*	*5.5%*	*5.6%*
Corporate Income Tax	*4.8%*	*6.9%*	*4.0%*	*3.7%*	*3.8%*	*4.2%*	*3.8%*	*3.9%*

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SELECT EXECUTIVE RECOMMENDATIONS

ADJC Cost Shift to Counties

Continues the recession-era cost shift that charges Maricopa County taxpayers **$6.7 million** to offset the state's General Fund (GF) obligation to the Arizona Department of Juvenile Corrections.

Probation Salary Backfill

$10.1 million ongoing beginning in FY 2027, with $10.1 million provided by ARPA dollars in FY 2026 to provide necessary funding for state-funded probation officer salaries.

SMART Grant Deposit

$13 million deposit into State Match Advantage Rural Transportation (SMART) Fund. The SMART Fund assists communities in the 13 rural counties with funds to draw down federal transportation grants.

Arizona Long Term Care System (ALTCS) Adjustments

- 6% ALTCS provider rate increase over three years, including $92.1 million ongoing from state GF. This would contribution to the increase in county contributions to ALTCS, which are set at $424 million in the Executive Recommendation.
- $481,900 ongoing from state GF and $1.1 million from federal funds to address provider enrollment and redetermination timelines.
- Adds 28 pre-admission assessors to address ALTCS medical eligibility application timelines, funding from various sources including $541,400 state GF.

Housing Initiatives

- ***Housing Trust Fund Deposit :*** Includes $15 million one-time deposit into the Housing Trust Fund to be used for the current grant program to help increase housing affordability.
- ***Low Income Housing Tax Credit Expansion (LIHTC):*** Extends the LIHTC program through December 31, 2031 and increases the state tax credit from $4 million to $10 million annually.
- Creates the *Homes for Heroes Fund* and deposits $5 million for the Arizona Dept. of Veterans' Services to address veteran homelessness.
- $13 million for the *Arizona is Home* program, $3 million federal ARPA funding, $10 million from Housing Trust Fund.
- $5.3 million to draw down $49.8 million in federal monies to provide housing and supportive services through the Housing and Health Opportunities (H2O) pilot program.

Child Care Assistance and the Bright Futures Az Initiatives

- $191 million to support the Child Care Assistance program to assist low-income families with child-care costs, offer incentives to childcare providers, and admit households for the childcare waitlist.
- $3 million ongoing to the Early Childhood Development and Health Board (First Things First) program.
- $3 million to DES to create a grant program for youth ages 5-12 for afterschool and summer programming for working-class families.
- $1 million to create a corporate tax credit with a five-year sunset for businesses that provide childcare for employees.

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Border Security and SAFE Investments

- $5 million ongoing increase for DPS Local Border Support.
- $5 million one-time increase for DPS Local Border Support.
- $5 million one-time to DEMA to expand existing Counterdrug Task Force efforts.
- $2 million one-time to DHS for overdose reversal medications to first responders.
- $2 million one-time to AHCCCS to expand medication-assisted treatment in underserved rural communities.
- $1 million one-time ARPA funds to DPS for statewide fentanyl awareness and education campaign.

Victims of Crime Initiatives

- $20.7 million ongoing beginning in FY 2027 *($20.7 million in ARPA dollars in FY 2026)* to backfill an ongoing loss of federal Victims of Crime Act (VOCA) funding.
    - $9.3 million to DPS for grants to local entities that offer services for victims of crime.
    - $9.1 million to DES to continue to provide case management and crisis intervention services.
    - $2.3 million to ACJC to cover victim compensation and victim assistance program operating costs.

Wildfire Suppression Funding

$30 million to the Department of Forestry and Fire Management (DFFM) for wildfire suppression.

State Employee Pay Raise

- $35 million to increase various state law enforcement and corrections officer pay by 5%, including officers in DPS and DOC.
- $11 million from state GF and $31.8 million from OF for 2% state employee pay increase.
- $303,300 from state GF and $578,700 from OF for state firefighting positions for 15%.
  Some variation in pay adjustments for specific job classifications.

ADEQ Fund Initiatives

- $1.2 million one-time funding for air quality initiatives at ADEQ, including support for the State Implementation Plan development and federal Diesel Emissions Reduction Act (DERA) grant.
- Provides expenditure authority for ADEQ to utilize increased fee revenue in the Solid Waste Fee Fund and the Hazardous Waste Management Fund.
- $2 million from the Recycling Fund for Recycling Grants Program.

Statewide Emergency Evacuation Education Campaign

$300,000 to DEMA for an awareness campaign to education residents and visitors about local evacuation protocols.

DEMA Grant Deployment Improvement

$491,000 and 5.0 FTE for DEMA to improve grant administration processes.

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STORM Act Matching

$200,000 one-time funding to draw down $9.0 million in federal Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act funding.

Illegal Marijuana and Hemp Product Enforcement

$1 million to the Attorney General (AG) for grants for local law enforcement to promote compliance with state marijuana laws and for AG to issue statewide notice.

State Parks Heritage Fund Deposit

$2.5 million deposit into the State Parks Heritage Fund, including for grants to local entities.

Tribal Healthcare

- Ongoing $1.3 million GF and $221.6 million Federal spending authority for Traditional Healing services through Indian Health Services (IHS) and tribal health facilities.
- $226,900 GF and matching federal authority to support tribal healthcare education and workforce development.

SELECT LEGISLATIVE MAJORITY PRIORITIES

House and Senate Majority Caucus both released their legislative priorities this week. Priorities with county government nexus:

- Support the implementation and enforcement of Arizona's Secure the Border Act (Proposition 314) and ensure law enforcement agencies have resources to enforce criminal penalties against unlawful border crossings.
- Allocate funding for law enforcement retention and recruitment efforts.
- Require a 60% supermajority of any government body to pass a tax increase.
- Implement timelines on governing bodies to expedite the review of building and zoning plans and land development.
- Support the implementation of the Property Tax Refund for Non-Enforcement of Public Nuisance Laws Measure (Proposition 312).
- Ensure rapid tabulation of ballots to provide election results faster.
- Prioritize state investments in modernizing infrastructure, including roads, bridges, and broadband.

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SELECT COUNTY SPECIFIC ISSUES

Item	Executive Recommendation	JLBC Baseline
AHCCCS/ALTCS[1]	Increases total county contribution to ALTCS by $25 million, for a total contribution of $424 million. Sets county Acute Care contributions at $43.1 million. Continues to allow counties to exclude BNCF payments from their expenditure limits.	Increases the county ALTCS contribution by $9.7million, $409.5 million total for FY2026. Per statute, inflates county BNCF contributions by $198,000, to $5.1 million total. Sets county Acute Care contributions at $42.8 million. Continues to allow counties to exclude BNCF payments from their expenditure limits. By county estimates available here. Please note, several counties saw substantial changes in their individual contributions.
County Lottery Revenue[2]	Continues to appropriate $550,000 to each of 13 smallest counties.	
Department of Juvenile Corrections Cost Shift (ADJC)[3]	Continues to require Maricopa County to pay $6.7 million to ADJC.	
Justice of the Peace Salaries[4]	Includes supplemental funding of $251,000 in FY 2025 and $479,000 appropriation in FY 2026 to cover the state's share of 40% of JP salaries.	Includes a supplemental appropriation of $138,600 in FY 2025 and a $271,400 appropriation in FY 2026 to cover the state's share of 40% of JP salaries.
Flexibility Language[5]		Continues to allow certain counties (under 250,000 residents) to use up to $1.25 million from any source to fund county obligations.

[1] FY2025 budget required counties to contribute $447.9 million, which includes payments to AHCCCS for Acute Care, ALTCS and the BNCF.
[2] The FY2025 budget provided an ongoing direct appropriation, in-lieu of lottery revenue, of $550,050 to the 13 smallest counties.
[3] In FY2020, the state eliminated the statutory fee for all counties except Maricopa and Pima Counties. From FY2021 to FY 2023 the budget assessed the full fee on Maricopa and Pima Counties for the first time since FY 2016. In FY 2022, the fee was eliminated for Pima County, but Maricopa County is still required to pay $6.7 million.
[4] The FY 2025 General Appropriations Act increased Superior Court judge's salaries from $180,000 to $190,000 on January 1, 2025 and to $200,000 on January 1, 2026. However, the enacted budget did not adjust the appropriation for Justice of the Peace salaries proportionally, resulting in a projected FY 2025 shortfall.
[5] Language was included in the FY2025 budget which allows counties under 250,000 persons to use any source of county revenue to meet any county fiscal obligations up to $1,250,000 per county. Report to JLBC required.

Forestry – Environmental County Grants[6]	Continue to appropriate $250,000 for county environmental grants.	
Out-of-County Tuition Subsidy[7]	Appropriate $1.1 million as a subsidy to assist counties with the cost of out-of-county community college tuition.	
Restoration to Competency (RTC)[8]		As session law, continues to exclude county payments for RTC costs from the expenditure limit.
Rural County EORP Relief[9]	Continues to appropriate $250,000 to each of the 12 smallest counties.	
Graham County Appropriation	Continues to appropriate $500,000 to Graham County to help maintain essential county services.	
Probation Officer Salary Funding[10]	Provides $10.1 million ongoing for the state's portion of probation officer salaries. Funded utilizing federal ARPA in FY 2026, state General Fund in FY 2027 and beyond.	Maintains funding for all probation line items in FY 2026 at FY 2025 levels, which is insufficient to cover the cost of all state funded probation personnel.
ADOR Integrated Tax System fee	Includes funding source that maintains enacted fee revenue level in the Integrated Tax System Project Fund.	Sets fee for ADOR ITS upgrade to $6.6 million for all counties, cities, towns and RTAs for FY 2026. This is a small reduction from FY 2025. Clarifies that the Maricopa Association of Governments RTA tax extension (Prop. 479) shall be included in the calculation for the RTA's proportionate share.
Distributions to County Indigent Defense	Maintains State Aid to Indigent Defense and State Aid for Juvenile Dependency Proceedings Fund at FY 2025 funding levels.	

[6] Used by Greenlee, Graham, Gila, Navajo, Cochise, and Apache Counties for environmental projects that impact economic development.
[7] In FY2023 the state increased its share of the out-of-county tuition cost. This increased the state's portion of the cost to $2.3M. Additionally, the FY 2024 and FY 2025 budgets continued the Out-of-County Tuition Subsidy at $1.1M which was provided to Apache and Greenlee counties.
[8] Starting in FY2010, counties were required to pay 100 percent for RTC services. The FY2020 budget amended statute to make this requirement permanent.
[9] In FY2025 the state dedicated $3 million to the 12 smallest counties ($250,000 each) to help offset increased costs in the Elected Officials Retirement Plan (EORP).
[10] FY 2026 Arizona Administrative Office of the Courts funding request (p. 680 of PDF) included $10.1 million probation salary payroll request.

Local Cyber Security Grants	Maintains $10 million grant, increases SLI by $107,800 to provide for state match to receive a $5 million federal grant through the federal State and Local Cybersecurity Grant program.	Maintains $10 million grant to local jurisdictions as an ongoing appropriation.
Local Border Support	Increases Local Border Support by $10 million, $5 million of which is one-time.	In alignment with the 2024 General Appropriations Act, includes a decrease of $(4,000,000) from the General Fund in FY 2026 to remove one-time additional Local Border Support funding.
Expenses and Prosecution and Reimbursement of Counties	As permanent law, amend A.R.S. § 31-227 to reflect the operations and relationship between the counties and DOC for the housing of incarcerated persons in county facilities and the counties' costs associated with prosecuting and defending these individuals	

***NOTE**: Not all impacts to counties are listed. This is a preliminary review of the major issues and the direct county impacts*

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General Fund Transfer to Adult Probation Services Fee Fund

Overview

Request Owner	Shaleen Bracken
Department	General Fund / Adult Probation
Type	Operating Transfer Out from General Fund / Operating Transfer In to Adult Probation

Description

Adult Probation Services Fee Fund is in need of $125,000 for FY26 to cover positions filled in that fund. During the FY26 Budget meeting, the County Manager directed the Adult Probation Department to fill a frozen position (K230279) that is paid out of the Adult Probation Fees and disregard freezing another Probation Supervisor position once it becomes vacant in October 2025, filling that position as well. These actions are estimated to leave this fund with a deficit of $113,298.00. The County Manager proposed the County transfer $125,000 to fund 83023500 to ensure the funding for this position through FY26.

Details

Org and Object Number	100T9999-45120
Cost	$125,000.00
Org and Object Number	83023500-39900
Revenue	$125,000.00

Request #6: Adult Fee Funding Disparity

During FY 26 Budget meeting, the County Manager directed the Adult Probation Department to fill a frozen position (K230279) that is paid out of the Adult Probation Fee account **83023500** and disregard our proposal to freeze another Probation Supervisor position once it becomes vacant in

MOHAVE COUNTY PROBATION DEPARTMENT

☐ Mailing Address: P.O. Box 7000, Kingman, AZ 86402-7000
☑ 809 E. Beale Street, Kingman, AZ 86401 928-753-0741
☐ 967 Hancock, Suite 25, Bullhead City, AZ 86442, 928-758-0738
☐ 2001 College Drive, Ste. 129, Lake Havasu City, AZ 86404 928-453-0707
☐ 352 East Riverside Drive, Suite B2, ST. George, UT 84790 (928)279-032

October 2025, filling that position as well. These actions are projected/estimated to leave this fund with a deficit of $113,298.00. County Manager proposed the County add $125,000 to fund 83023500 to ensure the funding of this position through FY 26.

Further, due to the increased load on this account through rising prices of utilities and other consumable items such as ammunition, ballistic protective vests, weapons, etc, the Adult Probation department is requesting that the County add one supervisor FTE position to the County General Fund in FY27, and another supervisor FTE position in FY28. Currently, the Adult Probation Fee account has operated with an average deficit of $170,000 since FY 22, with that amount increasing annually due to inflation, merit raises and increased general costs.

Mohave Adult Probation Fees						
	Salary/ERE	Operating	Expenses	Revenue	Difference	Balance
FY20	463,081	148,451	611,532	677,861	66,329	452,900
FY21	525,997	133,573	659,570	738,308	78,738	531,637
FY22	470,391	77,307	547,698	698,289	150,591	682,229
FY23	652,960	170,720	823,680	677,289	(146,391)	535,838
FY24	679,109	163,433	842,541	692,018	(150,523)	385,314
FY25	750,854	165,000	915,854	698,160	(217,694)	167,620
FY 26	806,918	165,000	971,918	691,000	(280,918)	(113,298)

The addition of these two positions to the County General Fund would allow the 83023500 account to recover and maintain a balance to account for future Salary/ERE increases and other contingencies. The Adult probation department is in contact with the Arizona Administrative Office of Courts to fund an additional .5 FTE Supervisor in FY26 in addition to the 2.0 supervisor FTE they currently fund. The department has also discussed with the Mohave County Municipal Court to fully cover the cost of a probation officer at $93,745 in FY26 instead of the $72,300 originally agreed upon in FY07 and to include future increases associated with the assigned probation officer beginning in FY 27, negating the approximately $20,000 used to cover this position from the Adult Fees account.

Sincerely,

/s/

Joshua R. Frisby
Director of Juvenile Court Services

/s/

Ronnie Walker
Chief Probation Officer

General Fund Transfer to Superior Court Conciliation for Compensation Package

Overview

Request Owner	Julia Dollarhide
Department	General Fund / Conciliation Court
Type	Operating Transfer Out from General Fund / Operating Transfer In to Conciliation Court

Description

Court Administration Compensation Package. Reduce salary range disparity of Superior Court positions as compared to similarly situated rural counties in Arizona.

Details

Org and Object Number	100T9999-45120
Cost	$7,236.00
Org and Object Number	20712901-39900
Revenue	$7,236.00

General Fund Transfer to ARPA Mobile Health Unit

Overview

Request Owner	Judy Toledo
Department	General Fund / ARPA Mobile Health
Type	Operating Transfer Out from General Fund / Operating Transfer In to ARPA Mobile Health

Description

FY26 Mobile Health unit will need an operating transfer to continue operations.

Details

Org and Object Number	100T9999-45120
Cost	$60,000.00
Org and Object Number	28414103-39900
Revenue	$60,000.00

Mohave County Department Of Public Health
Budget Preparation Worksheet
Mobile Health Unit 284-1-4103

Acct Number	Description	FY25-26 Adopted Budget	FY25-26 Projected	FY26 Requested **Revised**
331.40	Federal Grants			
344.40	Patient Fees			
395.00	Donations Contributions			
399.20	Operating Transfer In		$0.00	($60,000.00)
	Total Revenues	**$0.00**	**$0.00**	**($60,000.00)**
401.10	Salaries/Wages			
401.20	Overtime		$1,667.00	$0.00
401.30	Temp. Employees	$93,038.00	$78,029.00	$74,674.00
401.95	Split Fund Salary Allocation		($7,502.00)	$0.00
402.10	FICA/Medicare	$7,117.00	$6,097.00	$5,713.00
402.40	Workers Comp	$231.00	$204.00	$214.00
402.60	State Retirement	$11,434.00	$8,250.00	$9,177.00
402.95	Split Fund Benefit Allocation		($2,608.00)	$0.00
	PERSONAL	**$111,820.00**	**$84,137.00**	**$89,778.00**
411.40	Copies Duplicating Supplies	$100.00	$24.00	$50.00
412.30	Drugs and Chemicals			
412.40	Laboratory Supplies	$2,000.00	$4,403.00	$2,000.00
412.90	Misc. Operating Supplies	$4,000.00	$586.00	$500.00
414.00	Tools & Equipment	$2,000.00	$61.00	$50.00
414.02	Tools & Equipment $1000 to $4999	$2,000.00	$0.00	$0.00
	SUPPLIES	**$10,100.00**	**$5,074.00**	**$2,600.00**
431.50	Health Services Exam			
431.80	Training Costs	$1,000.00	$983.00	$0.00
431.90	Other Outside Services	$1,000.00	$175.00	$200.00
432.30	Postage	$50.00	$0.00	$0.00
433.10	Travel Expenses	$2,500.00	$1,130.00	$500.00
435.10	Printing Expenses	$2,000.00	$0.00	$0.00
435.30	Copier Contract	$300.00	$48.00	
438.15	Software Lease	$500.00	$500.00	$500.00
439.10	Repairs Maintenance Auto	$2,000.00	$0.00	$0.00
479.30	Dues, Subscriptions, Mbrshp	$300.00	$299.00	$0.00
479.40	Programs	$341,465.00	$0.00	$7,298.95
479.60	Prior YR (Deficit)			
	OTHER CHARGES	**$351,115.00**	**$3,135.00**	**$8,498.95**
412.61	Fuel, Oil & Lubricants	$5,000.00	$3,391.00	
431.20	Data Processing Services	$2,500.00	$2,500.00	
432.09	IS Telephone	$1,000.00	$209.00	$250.00
432.15	Telephone Computer Data	$150.00	$150.00	$150.00
432.16	IS Cell phone	$1,260.00	$1,043.00	$1,260.00
433.20	Motor Pool Charges	$200.00	$251.00	$100.00
432.22	IS Telecommunications	$205.00	$205.00	$205.00
433.23	IS Assigned Motopool	$300.00	$1,274.00	$1,200.00
435.30	IS Copier			$50.00
439.11	R&M IS Automotive		$3,025.00	$2,500.00
	INTERNAL SERVICES	**$10,615.00**	**$12,048.00**	**$5,715.00**
485.10	Motor Vehicles	$40,800.00		
	CAPITAL EXPENDITURES	**$40,800.00**	**$0.00**	**$0.00**
	TOTAL EXPENDITURES	**$524,450.00**	**$104,394.00**	**$106,591.95**
	Revenue less Expenditures	**($524,450.00)**	**($104,394.00)**	**$46,591.95**
	Beginning Fund Balance - 2021	**$502,234.00**		
	Ending Fund Balance - 2022	**$501,989.00**		
	Ending Fund Balance - 2023	**$259,138.65**		
	Ending Fund Balance - 2024	**$150,985.95**		
	Fund Balance	**$150,985.95**	**$46,591.95**	**$0.00**

Clerk of Superior Court

Budget Initiatives:

- Clerk of Superior Court Compensation adjustment
- Court Administration Court Commissioner I
- Court Administration Court Commissioner 2

Clerk of Superior Court Compensation Adjustment

Overview

Request Owner	Christina Spurlock
Department	Clerk of Superior Court
Type	Compensation Adjustment

Description

Budget initiative for Salary Adjustments. Budget-neutral increase in compensation, involving the freezing of funding for certain positions and moving one FTE into another court fee fund.

Details

Org and Object Number	10010700-40110:40260
Cost Savings	($83,915.00)
Org and Object Number	20610700-40110:40260
Cost Savings	$79,290.00
Org and Object Number	20610701-40110:40260
Cost Savings	$8,746.00
Org and Object Number	21310700-40110:40260
Cost Savings	$4,206.00

CLERK OF SUPERIOR COURT

CHRISTINA SPURLOCK, MOHAVE COUNTY CLERK

MOHAVE COUNTY COURTHOUSE
415 EAST SPRING STREET
POST OFFICE BOX 7000
KINGMAN, ARIZONA 86402

(928) 753-0778
(928) 718-4930

CSPURLOCK@COURTS.AZ.GOV

FY26 New Initiative Justification – Compensation Adjustment

In 2023, the Arizona Supreme Court Administrative Office of the Courts (AOC) commissioned a comprehensive compensation study aimed at evaluating the salary structure for court deputy clerks across all counties. The findings of this study were disseminated to Presiding Judges, Clerks of the Superior Court, and County Managers statewide.

The results revealed a notable disparity between current salaries and market averages, with detailed county-level analysis highlighting specific concerns in our region. This pay gap is a primary driver of high turnover rates, challenges in recruitment, and ultimately, a decline in the quality of services provided to our community.

Specifically, the study recommends that entry-level positions within the Mohave Clerk of Superior Court be adjusted to a starting wage of $20.16 per hour. In contrast, the current entry level wage stands at $16.53 per hour. Currently, forty percent[1] of the Clerk of Court staff have been in their current positions for less than 3 years. The ongoing turnover attributed to salary-related issues and the declining quality of applicants for these crucial roles necessitate immediate attention. These positions perform a variety of complex and constitutionally mandated services, underscoring the importance of attracting and retaining qualified personnel to uphold the standards of service that Mohave County deserves.

While we acknowledge that the current economic structure of the County General Fund may limit the feasibility of implementing a substantial pay increase across all clerk staff levels, the Mohave Clerk of the Superior Court is proposing moderate adjustments to starting salaries. The adjustments are intended to better align our compensation package offering with market standards and begin addressing critical concerns. The request is the first in a series of rate of pay modifications necessary to reach full market alignment.

[1] As of November 2024

Job Title	Salary	Current Starting Range/Step	Salary	Proposed Starting Range/Step
Court Services Assistant [CSA][2]	16.53	Range 8 / Step 1	18.22	Range 10 / Step 1
Courtroom Clerk [CRC][3]	18.22	Range 10 / Step 1	20.09	Range 12 / Step 1
Court Services Supervisor	23.26	Range 15 / Step 1	25.65	Range 17 / Step 1
Finance Manager [FM]	26.93	Range 18 / Step 1	29.69	Range 20 / Step 1
Deputy Director [DR]	28.28	Range 19 / Step 1	32.73	Range 21 / Step 1
Administrative Assistant [AA]	19.13	Range 11 / Step 1	21.09	Range 13 / Step 1
Administrative Program Specialist[4]	23.26	Range 15 / Step 1	24.42	Range 16 / Step 1

While we have implemented several cultural changes, such as offering flexible schedules and remote work options, compensation remains a key factor for candidates when deciding whether to accept or leave a position. Although compensation is not the only consideration, it is a critical tool that organizations can leverage to attract and retain top talent. To address the concern of compression issues, increases are being requested for all filled positions as detailed in the spreadsheet attached to this initiative.

To help mitigate the impact of this increase, the Clerk of Court is prepared to freeze 2.5 positions[5] in the general fund and reallocate an existing position[6] to Fund 206-1-0700, resulting in a budget-neutral outcome. Additionally, we anticipate the retirement of at least one tenured position in FY26, which will further contribute to salary savings.

In conclusion, we believe these measures will align us more closely with the goal outlined in the AOC's deputy clerk compensation study while limiting the financial impact on the General Fund and providing a path to our recruitment and retention goals.

[2] Progression series would adjust to CSA SR Range 12, CSA SR II Range 14.
[3] Progression series would adjust to CRC SR Range 13, Step 2.
[4] This position is fee funded for COSC under 20610701.
[5] Position #998200514, #998202423, # 99000155
[6] Position # 999202406

Arizona Supreme Court
Administrative Office of the Court
2024 Clerk Compensation Study

Methodology Report

Prepared: November 2023

Prepared by:

Jennifer Olson
Compensation Consulting Services
303.223.5390
Jolson@EmployersCouncil.org

Introduction

Arizona Supreme Court's Administrative Office of the Courts asked Employers Council consultants to conduct a salary survey market analysis of jobs in the offices of the Clerks of the Superior Court, as defined into three levels for all 15 counties and create new 2024 salary ranges based on the market data collected. This report presents the methodology we follow when designing and reviewing compensation systems. Highlights of this process are included below.

❑ Review Strategy and Philosophy

Arizona Supreme Court's Administrative Office of the Courts (AOC) has, on an individual county basis, conducted ad hoc reviews of salary ranges within the Clerks' offices, based on competitors within the area and on a per position basis. Jennifer Olson, Employer's Council Consultant, met with Theresa Barrett, Manager, AOC Court Programs Unit, and Kay Radwanski, Senior Court Policy Analyst, to discuss the current challenges, such as employee concerns regarding pay, the need to remain competitive with all county markets, and the need to create consistency across the county Clerk pay structures using accurate market data. Kay and Theresa explained that prior to the study being conducted, it was generally agreed that the study would analyze three levels of Clerk duties to represent the whole of various Clerk positions across counties. This approach was designed to best meet the needs of all counties.

❑ Compare Positions to Salary Surveys

We compared the functions and qualifications of the three levels of Clerk job duties among Arizona's 15 counties to those in the salary surveys. The levels were named 'Associate,' 'Intermediate,' and 'Advanced.' We reviewed the job description summaries of these levels to identify matches to the jobs in salary surveys. We do not match jobs by title, but by the duties of the role. This includes factors such as the degree of knowledge/skill, job family progression, scope of decision-making authority, and autonomy. While exact matches may not always occur, we took care to ensure that a significant degree of comparability existed before using the survey data. We strive for a 70 to 80 percent correlation between the incumbent's job responsibilities and the duties listed in the surveys. Where jobs perform multiple functions, job matches were weighted according to the time spent performing each function of the job. Where survey descriptions represented the overall function of a position, but did not represent the appropriate level or scope, we applied a differential (a premium or discount) to the data to represent the skill level or responsibility of the position more accurately. **Special attention was paid to the survey matches to accurately represent Clerk roles within the Superior Court. This data was**

gathered specifically for use by the Superior Court in accordance with the Clerks offices' unique duties and skills required.

We solicited input and feedback via email and virtual meetings from the volunteer Clerk workgroup, as well as Ms. Barrett and Ms. Radwanski, regarding the survey job matches to ensure accuracy and reflect appropriate survey data.

❑ Identify Appropriate Salary Surveys and Data Lines

Employers Council consultants use well-established salary surveys as the sources for market data. The specific surveys and the data lines used in this analysis are as follows:

- Peer Data (Employers Council Survey) - 2023 – Colorado, Public Employers
- Economic Research Institute (ERI) 2023 – Phoenix, AZ, State Government, 150 Employees

After we obtained a final job match, with approval from the workgroup, we collected the salary information. We made efforts to use data with 30 incumbents or more whenever possible to have a more statistically accurate average. Peer (Employers Council) and Economic Research Institute (ERI) collect data directly from organizations through surveys they conduct or through purchasing third-party surveys with verifiable and reliable data. Peer and ERI survey data is reviewed by a PhD statistician for accuracy and significance before its release. ERI salary data is updated quarterly.

❑ Adjust Salary Survey Data

Since the effective dates of the salary survey data varied by survey, Employers Council aged the data and brought it forward to a common date of January 1, 2024. We used an adjustment factor that represents the annual percent of salary movement for state and local government sector workers. The U.S. Department of Labor, Bureau of Labor Statistics, compiles and publishes the Employment Cost Index (ECI) each quarter. The ECI reflects the percentage change in employer costs for employee compensation year over year. The ECI rate as of September 2023 was 4.8 percent for state and local government workers. We prorated this factor based on the period from each survey's information collection date to January 1, 2024.

Data collected from a different location, such as from Colorado, was adjusted by a geographic differential factor to the base location used—Phoenix, AZ. The differential factor in the Cost-of-Labor from Colorado to Phoenix, AZ is -6.2 percent. This differs from the Cost-of-Living factor, which is determined by the cost of goods and services. The Cost-of-Labor factor is determined by the cost of wages in the area. Generally, this factor is more stable over time than the Cost-of-Living or inflation. This geographical factor is gathered from our secondary source, ERI, which collects national salary data directly from organizations that is reviewed and approved by a PhD statistician. This data is updated

quarterly, as well. Since the market data and pay ranges are based on Phoenix, AZ, rates, a table was created for the Clerk's offices to use to adjust the pay ranges for the cost for labor in each county.

❑ Create Pay Ranges

Each Clerk level's salary range was based on the salary data collected and each job's progression within the organization. We used the aggregate market 50th percentile of the survey data as the range midpoint. Paying at the 50th percentile of the survey data is considered paying competitively or 'meeting the market.' Minimum and maximum values were determined based on the grade midpoint using a spread of 40 percent. As market data focuses on payment for the job, the salary range allows an organization to pay the incumbent according to organizational philosophy and strategy. This can include previous education and experience, performance, length of service or any other criteria that is deemed important.

It is also important to note that in this case we used 'levels' to ultimately determine the payment for unique jobs across the counties. Comparing the county's job description to the Clerk level job summary will be the best tool to determine job placement in the three-level structure.

To be consistent, employees should be paid no lower than the minimum of the salary range. When hiring, however, employers may have to pay higher than the minimum to attract the best candidate. Many employers choose not to exceed the midpoint as a hiring rate. Employees should not be paid higher than the range maximum. If a pay rate approaches and exceeds the maximum, the organization can still provide an increase; it is recommended it be given as a lump-sum bonus rather than added to the base. These practices preserve the integrity of the structure.

❑ Review Implementation

Future considerations may include assessing the pay ranges of Supervisor level and above to avoid wage compression after raising the rates of the Clerks in the three levels represented. To have a competitive, market-driven compensation system and avoid salary compression, upward adjustment of the range structure is necessary. "Salary compression" exists when an employee's base salary is close to, or more than, a longer-service employee or supervisor within the same job family. Some causes include market pressures to pay more to hire qualified, talented employees, limited pay increase budgets, extended overtime, too much range overlap, or implementation of a new structure to play "catch-up" with labor market movement. When many incumbents fall below the new minimum, the compression problem escalates. Rarely can organizations achieve external (market), as well as internal and individual equity (compression) compensation goals. They are inherently in conflict.

❑ Final Recommendations

Compensation is a fluid and dynamic part of human resources. We suggest that a review of the compensation plan continue to be completed periodically to meet the objectives of the program. An annual market review and comprehensive analysis of the compensation structure every three to five years is recommended to stay competitive within the market. Regular market studies can provide valuable information regarding high-turnover positions, and new or key roles.

Our recommendation is to align compensation with the market, or the 50th percentile, whenever feasible. Compensation is a significant consideration for candidates when deciding whether to accept or resign a position. While compensation is not the only factor, it is a critical advantage organizations can leverage to recruit and retain top talent. Ultimately, balancing a variety of factors, including performance and organizational goals, along with market analysis are part of the salary decision process.

We appreciate the opportunity to support your efforts in maintaining a competitive salary structure. Please let us know if you have any questions or concerns about this project.

Employers Council

Arizona Supreme Court
Administrative Office of the Court
2024 Clerk Base Pay Ranges

Salary Structure	Pay Range Spread	Pricing Updated As Of	Midpoint Based On
Clerk Pay Ranges, Levels	40 Percent	1/1/2024	Market Rate (50th)

Clerk Pay Rates 2024			
Job Level	**Min Hourly Rate**	**Mid Hourly Rate**	**Max Hourly Rate**
Associate Level Clerk	$21.63	$25.96	$30.29
Intermediate Level Clerk	$23.44	$28.13	$32.81
Advanced Level Clerk	$24.84	$29.81	$34.78

Note: *It is our recommendation that all employees who hold positions within these levels be brought to the new minimum of the range. This is to preserve the integrity of the pay structure and ensure equity between employees in*

Employers Council

Arizona Superior Courts
Proposed 2024 Clerk Base Pay Ranges by County

Adjustment Table				Minimum	Midpoint	Maximum
County	**Nearest Metro**	**% Difference**	**Multiplier**	**$21.6346**	**$25.9615**	**$30.2885**
Apache	St. Johns	-4.40%	0.956	**$20.6827**	**$24.8192**	**$28.9558**
Cochise	Tucson	-4.40%	0.956	**$20.6827**	**$24.8192**	**$28.9558**
Coconino	Flagstaff	-4.40%	0.956	**$20.6827**	**$24.8192**	**$28.9558**
Gila	Payson	-5.40%	0.946	**$20.4663**	**$24.5596**	**$28.6529**
Graham	Safford	-2.90%	0.971	**$21.0072**	**$25.2087**	**$29.4101**
Greenlee	Safford	-2.90%	0.971	**$21.0072**	**$25.2087**	**$29.4101**
La Paz	Parker	-6.80%	0.932	**$20.1635**	**$24.1962**	**$28.2288**
Maricopa	Phoenix	N/A	N/A	**$21.6346**	**$25.9615**	**$30.2885**
Mohave	Kingman	-6.80%	0.932	**$20.1635**	**$24.1962**	**$28.2288**
Navajo	Holbrook	-5.80%	0.942	**$20.3798**	**$24.4558**	**$28.5317**
Pima	Tucson	-5.40%	0.956	**$20.6827**	**$24.8192**	**$28.9558**
Pinal	Florence	-0.03%	0.997	**$21.5697**	**$25.8837**	**$30.1976**
Santa Cruz	Nogales	-4.70%	0.953	**$20.6178**	**$24.7413**	**$28.8649**
Yavapai	Prescott	-5.60%	0.944	**$20.4231**	**$24.5077**	**$28.5923**

Court Administration Court Commissioner I

Overview

Request Owner	Julia Dollarhide
Department	Clerk of Superior Court
Type	Court Commissioner I

Description

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025, we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers, this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates that, at a minimum, there exists a need for an additional 2.6 judges and, when applying these metrics to current case filings, that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoid any backlogs from occurring and help us maintain timely case processing. We have requested the Board of Supervisors petitions the Governor for an additional constitutional division. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Details

Org and Object Number	10010700-40110:40260
Cost	$31,344.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

December 23, 2024

To: Honorable Steven C. Moss, Presiding Judge

From: Kip Anderson, Court Administrator

Re: Commissioner Position – FY 25/26 Budget

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025 we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers this will be very challenging to maintain.

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Position	Salary and onetime expenses	
Commissioner	$299,069	80% of SC judge
Judicial Assistant	$71,167	Includes salary range increase
Courtroom Clerk	$64,536	Includes salary range increase

c: Kim Chappelear
Julia Dollarhide

415 EAST SPRING STREET • POST OFFICE BOX 7000 • KINGMAN, ARIZONA 86402-7000

Overview

Request Owner	Julia Dollarhide
Department	Clerk of Superior Court
Type	Court Commissioner 2

Description

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Cost	$31,344.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

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c: Kim Chappelear
Julia Dollarhide

415 EAST SPRING STREET • POST OFFICE BOX 7000 • KINGMAN, ARIZONA 86402-7000

Financial Services

Budget Initiatives:

- Reclassification - Financial Services Manager
- Market Adjustment - Accounting Manager
- New 1.0 FTE - Accountant in Accountant Career Progression Series

Reclassification - Financial Services Manager

Overview

Request Owner	Luke Mournian
Department	Financial Services
Type	Reclassification

Description

Reclassify Financial Services Manager, Position 220118, Pay Range 24 to Technical Accounting and Financial Reporting Manager, Class Code TBD, Position TBD, Pay Range 26.
The necessity for review of this position is based on the position's having seen increased responsibilities in recent years, including technical accounting research, analysis of new and existing accounting and reporting pronouncements, and development of accounting policies and implementation plans for the adoption of new accounting treatments. These policies provide direction/guidance to all County departments and are critical for ongoing compliance with the regulatory environment.

Details

Org and Object Number	10011400-40110:40260
Cost	$10,953.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohavecounty.us

MEMORANDUM

DATE: November 8, 2024

TO: Luke Mournian, Chief Financial Officer

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of reclassifying Financial Services Manager, Position 220118, Pay Range 24

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Financial Services Manager, Position 220118, Pay Range 24 to Technical Accounting and Financial Reporting Manager, Class Code TBD, Position TBD, Pay Range 26.

DISCUSSION and ANALYSIS

Luke Mournian, Chief Financial Officer, requested a review of this position based on the need to protect the department's investment in retaining skilled competent professional staff. This position has increased responsibilities to include technical accounting research, specifically conducting research and analysis of new and existing accounting and reporting pronouncements. In addition, the position performs accounting assessments and develops accounting policies that provide direction/guidance to all County departments. Some of the other duties include:

- Supervises, plans, organizes, coordinates, monitors, directs, and participates in the activities of the Financial Services Department.
- Establishes policies, procedures and guidelines to be observed and utilized by department personnel including, but not limited to, pre-audit, posting of revenues and expenditures, accounting controls, payroll, accounts payable and other related activities.
- Supervises, coordinates and performs a variety of administrative staff work such as: scheduling, records management, responding to requests for information or services, performing related administrative, planning and research activities, and preparing correspondence, reports, and statistical information as required.
- Plans, assigns, supervises and evaluates the work of specialized clerical accounting personnel and payroll functions. Completes performance evaluations, makes hiring recommendations, recommends and implements corrective and disciplinary actions, approves vacations and time off, prepares work schedules and assignments, supervises the activities of assigned personnel, instructs personnel in policies, procedures and techniques, and provides training.
- Participates in the preparation of the County's annual budget, reviews preliminary budget submissions, and recommends changes as appropriate.

- Supervises and participates in the preparation of the County annual financial report, recommends changes as appropriate.
- Provides advice and counsel to other departments in financial services matters to assure conformance with County policy and the approved budget.
- Interprets and supervises the application of accounting theory, laws and regulations.
- Develops special analysis in the preparation of various financial reports including revenues, expenditures, cost benefit and forecasting.
- Coordinates, participates, and supervises staff in preparation of year-end closing of financial records, and submitting necessary regulatory reports.
- Reviews, develops and modifies accounting methods to improve existing procedures.
- Establishes and implements long-and short-range goals and objectives concerning financial services programs and activities.
- Supervises and participates in the preparation and processing of accounts payable and receivables, sets-up and oversees the design and maintenance of journals, ledgers, and supporting financial records, maintains the General Ledger.
- Reviews, evaluates and recommends improvements to internal structures of accounting processes and procedures. Provides over-sight and technical support of application of proper governmental Generally Accepted Accounting Principles and/or proper grant accounting requirements to County departments.
- Identifies existing or potential problems, making changes within scope of authority or recommending changes to Director.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

New Classification Code will need to be created. This position is Classified, Exempt (not eligible for overtime). New position number would be provided by Office of Financial Services to maintain the position history.

Internal comparisons used:

Title	MIN	MAX	Degree
Engineering Manager	$39.79	$63.84	Bachelor's
Flood Control District Engineer	$39.79	$63.84	Bachelor's
Engineering Manager - Development Services	$39.79	$63.84	Bachelor's

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Bachelor's Degree in Accounting or related field.
- Five (5) years progressively responsible professional experience in comprehensive, centralized personnel systems providing governmental accounting and fiscal management services, in public agency setting.
- Two (2) years of supervisorial or managerial experience.
- Certified Public Accountant (CPA) license.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

At FY25 end, current incumbent will be at Range 24/Step 11 - $48.50 hourly or $100,880.00 annually. Incumbent's qualifications are:

- Education:
  - Master of Science in Accounting, University of Nevada, Las Vegas, NV
  - Bachelor of Science in Accounting, Western Governors University, Salt Lake City, UT
  - Associate of Business Administration, Mohave Community College, Kingman, AZ
  - Certified Public Accountant – State of Nevada

- Work Experience:
  - Two (2) years and One (1) month experience at Mohave County
    - One (1) year and Six (6) months Financial Services Manager, Office of Financial Services
    - Seven (7) months Accountant Senior, Office of Financial Services

  - Ten (10) years and Six (6) months other work experience
    - Five (5) years and Four (4) months Senior Accountant, Las Vegas Valley Water District, Las Vegas, NV
    - One (1) year Accounting Manager, Frias Standard Capital, Las Vegas, NV
    - One (1) year and Four (4) months Assurance/Audit Experienced Associate, Price Waterhouse Coopers, Las Vegas, NV
    - Two (2) years Senior Accountant, Vranes, Coffman, Roberts CPAs, Las Vegas, NV
    - Ten (10) months Grants and Fixed Asset Accountant, Kingman Unified School District, Kingman, AZ

Allow the County Manager to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Reclassify Financial Services Manager, Position 220118, Pay Range 24 to Technical Accounting and Financial Reporting Manager, Class Code TBD, Position TBD, Pay Range 26.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 24	36.09	37.17	38.29	39.44	40.62	41.84	43.10	44.39	45.72	47.09	48.50	49.96	51.46	53.00	54.59	56.23	57.92		
Range 26	39.79	40.98	42.21	43.48	44.78	46.12	47.50	48.93	50.40	51.91	53.47	55.07	56.72	58.42	60.17	61.98	63.84		

Thank you for your consideration in this matter.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Technical Accounting and Financial Reporting Manager
OCCUPATIONAL CATEGORY: Professional
DEPARTMENT: Financial Services
EFFECTIVE DATE: TBD

CLASS CODE: TBD
FLSA: Exempt
SALARY RANGE: 26
STATUS: Classified

JOB SUMMARY
Performs professional, administrative and supervisory level work in planning, organizing, assigning and supervising the activities of the Financial Services staff and operations.

REPORTS TO
Work is performed independently under general direction of the Financial Services Director. The incumbent is expected to exercise initiative, independent judgment and discretion in performing a full range of administrative and office management responsibilities and in supervising assigned staff. Work is reviewed through conferences and results achieved.

SUPERVISION EXERCISED
Supervision is exercised directly over a staff of professional and clerical/technician/paraprofessionals.

ESSENTIAL JOB FUNCTIONS
- Supervises, plans, organizes, coordinates, monitors, directs, and participates in the activities of the Financial Services Department.
- Responsible for technical accounting research, memo documentation, and implementation of related impacts.
- Monitors accounting pronouncements by the Governmental Accounting Standards Board and leads the implementation of new accounting standards.
- Coordinates with internal stakeholders to ensure that technical accounting and accounting policy matters are resolved timely.
- Conducts research and analysis of new and existing accounting and reporting pronouncements, utilizing authoritative guidance, and determining external disclosure requirements.
- Performs accounting assessments of complex and/or non-routine accounting transactions.
- Establishes policies, procedures and guidelines to be observed and utilized by department personnel including, but not limited to, pre-audit, posting of revenues and expenditures, accounting controls, payroll, accounts payable and other related activities.
- Supervises, coordinates and performs a variety of administrative staff work such as: scheduling, records management, responding to requests for information or services, performing related administrative, planning and research activities, and preparing correspondence, reports, and statistical information as required.
- Plans, assigns, supervises and evaluates the work of specialized clerical accounting personnel and payroll functions. Completes performance evaluations, makes hiring recommendations, recommends and implements corrective and disciplinary actions, approves vacations and time off, prepares work schedules and assignments, supervises the activities of assigned personnel, instructs personnel in policies, procedures and techniques, and provides training.
- Supervises and participates in the preparation of the County annual financial report, recommends changes as appropriate.
- Supervises and participates in the preparation of the County annual expenditure limitation report, recommends changes as appropriate.
- Provides advice and counsel to other departments in financial services matters to assure conformance with County policy and the approved budget.
- Interprets and supervises the application of accounting theory, laws and regulations.
- Develops special analysis in the preparation of various financial reports including revenues, expenditures, cost benefit and forecasting.
- Coordinates, participates, and supervises staff in preparation of year-end closing of financial records, and submitting necessary regulatory reports.
- Reviews, develops and modifies accounting methods to improve existing procedures.
- Establishes and implements long-and short-range goals and objectives concerning financial services programs and activities.
- Supervises and participates in the preparation and processing of accounts payable and receivables, sets-up and oversees the design and maintenance of journals, ledgers, and supporting financial records, maintains the General Ledger.

- Reviews, evaluates and recommends improvements to internal structures of accounting processes and procedures. Provides over-sight and technical support of application of proper governmental Generally Accepted Accounting Principles and/or proper grant accounting requirements to County departments.
- Identifies existing or potential problems, making changes within scope of authority or recommending changes to Director.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.
- Manages communications with external auditors on financial statements and accounting issues to ensure auditor agreement with County decisions on accounting disclosures and other issues.

SECONDARY JOB FUNCTIONS

- Performs related work as required.
- Performs special assignments as requested.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Bachelor's Degree in Accounting or related field.
- Five (5) years progressively responsible professional experience in comprehensive, centralized personnel systems providing governmental accounting and fiscal management services, in public agency setting.
- Two (2) years of supervisorial or managerial experience.
- Certified Public Accountant (CPA) license.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT

- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Governmental Accounting Standards Board (GASB) accounting and financial reporting standards for U.S. state and local governments.
- Governmental budgeting and financial management to include the principles and practices of centralized budgetary and accounting, treasury management, and revenue administration and budgeting.
- Federal, State and local laws and regulations regarding public finance.
- County provisions, bonded indebtedness requirements and federal and state laws as they pertain to County expenditures and revenues.
- Principles and practices of statistics as applied to financial and operational activities.
- Business law and financial operations.
- Data processing applications to accounting and auditing functions.
- Principles and practices of public administration and the principles of organization and management.
- Budgetary and fiscal policy and procedures including applicable sources of revenue.
- Legal requirements and regulations affecting fiscal management.
- Department policies, rules and procedures.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Effectively utilizing computer systems and applications in the performance of work assignments, such as electronic spreadsheets, word processing, databases, graphics, electronic mail, project management, and presentation software.
- Using tact, discretion, initiative, and independent judgment within established guidelines.
- Working in a team environment.
- Organizing work, setting priorities, meeting critical deadlines, and following up on assignment with minimal direction.
- Analytical and problem-solving abilities.
- Communicating and maintaining professionalism with the public, co-workers, and work contacts.

Ability to:

- Utilize computer systems and applications, personal computers, in the performance of work assignments, such as electronic spreadsheets, word processing, flowcharting and graphics.
- Design and implement new and improved accounting systems and recordkeeping systems.
- Analyze and interpret financial and accounting records.
- Determine non-compliance with accounting standards.
- Prepare complex financial statements, reports and analyses.
- Plan, organize, utilize and manage personnel and program activities within prescribed budgetary requirements and establish policies.
- Effectively plan for and identify and resolve administrative, operational, procedural and personnel problems.
- Analyze situations accurately and to develop effective courses of action.
- Apply budgetary, financial and data processing principles and techniques to work assignments.
- Perform special studies involving extensive research and prepare clear, concise oral and written reports and presentations.
- Prepare, review and edit comprehensive, clear and concise policies and procedures.
- Conduct research, perform studies, analyze results, and make recommendations.
- Effectively lead teams and train others.
- Establish and maintain effective and cooperative relations with a variety of government officials, fellow employees and the public.
- Maintain the confidence of department management and staff and other officials during assessments while resolving difficult problems.
- Establish and maintain effective, cooperative working relationships with those contacted in the course of work.
- Communicate clearly and concisely, both orally and in writing, explaining information in a clear and understandable manner to non-technical persons.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Perform the essential functions of the job specifications with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is conducted in an office atmosphere.
- Work requires frequent usage of computer monitor and related peripheral equipment.
- Intermittently sitting, standing and stooping.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules including completion of work assignments on weekends and holidays.
- Work is also subject to traveling and irregular hours in order to perform work assignments.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Frequent contact with department heads, division staff, and other county departments, local, state and federal agencies, private and public entities, county employees, an n the general public to provide and obtain information, promote programs, provide services, coordinate activities, respond to inquiries and resolve problems.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

Market Adjustment Accounting Manager

Overview

Request Owner	Luke Mournian
Department	Financial Services
Type	Market Adjustment

Description

Salary Adjustment for Accounting Manager, Position 960002, Class Code 2020, Pay Range 22, Step 13 to Step 16.
Market adjustment is needed to more closely align compensation with experience, and will also serve to address compression issues within the department. Position 960002 oversees all A/P and P-card functions for the County and is directly responsible for period-end close processes as well as year-end IRS Form 1099 issuance. These processes are unique to Accounting Manager Position 960002 role in both nature and volume of transactions; no comparable duties exist in other County departments.

Details

Org and Object Number	10011400-40110:40260
Cost	$13,596.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: November 8, 2024

TO: Luke Mournian, Chief Financial Officer

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of Salary Adjustment for Accounting Manager, Position 960002

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Salary Adjustment for the following position:

Accounting Manager	Class code 2020	Position 960002	Range 22

DISCUSSION and ANALYSIS

At the request of Luke Mournian, Chief Financial Officer, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for Accounting Manager are:

- Bachelor's Degree in Accounting, Business Administration with a major in Accounting.
- Six (6) years progressively responsible professional experience in comprehensive, centralized accounting and personnel systems providing governmental accounting and fiscal management services in public agency setting.
- Two (2) years supervisory experience.
- OR an equivalent combination of extensive experience, education and training which provides the desired knowledge, skills and abilities may be considered.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Incumbent (960002) – Range 22/Step 13[1], $46.65 hourly, $97,032.00 annually.
Qualifications are:

- Education:
  - Bachelor of Science, Economics, Eastern Montana College
- Work Experience:
  - Six (6) years and One (1) month experience at Mohave County
    - Five (5) years and Four (4) months Accounting Manager, Office of Financial Services
    - Nine (9) months Accountant Senior, Office of Financial Services
  - Thirty-two (32) years and Three (3) months other work experience

- Seven (7) years and Seven (7) months Commissioner, City-County of Butte-Silver Bow, Butte, MT
- Twenty-four (24) years and Eight (8) months Financial Manager, Port of Montana, Butte, MT

Following the "Step Placement Requirements", Human Resources supports a Salary Adjustment for the Accounting Manager position from Range 22/Step 13[1] to Range 22/Step 16.

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt position.

RECOMMENDATION
Approve Salary Adjustment for the Accounting Manager, Position 960002, Class Code 2020, Pay Range 22, Step 13[1] to Step 16.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 22	32.73	33.71	34.72	35.76	36.83	37.93	39.07	40.24	41.45	42.69	43.97	45.29	46.65	48.05	49.49	50.97	52.50	54.08	

Thank you for your consideration in this matter.

New 1.0 FTE - Accountant in Accountant Career Progression Series

Overview

Request Owner	Luke Mournian
Department	Financial Services
Type	New 1.0 FTE

Description

Request for 1.0 FTE Accountant, Position TBD.
The Finance Department requests the addition of 1.0 FTE - Accountant in the Accountant Career Progression Series to accommodate the steady increase the department has seen over the last 20 years in the volume of transactions as well as the complexity of financial reporting requirements. On top of this increased workload, the department lost more than 50 years of knowledge and experience due to retirements over the last 3 years.

Details

Org and Object Number	10011400-40110:40260
Cost	$92,357.00

MOHAVE COUNTY FINANCIAL SERVICES

Luke G. Mournian, CPA
Chief Financial Officer

700 West Beale Street, 3rd Floor
P.O. Box 7000
Kingman, AZ 86402-7000

Phone: (928) 753-0735
Fax: (928) 753-0704
www.mohave.gov

FY26 Budget Initiative: 1.0 FTE Accountant Senior

The Finance Department requests the addition of a 1.0 FTE – Accountant Sr. in the Accountant Career Progression Series. This request is primarily driven by the increase in workload over the last 20 years, as well as developments in the complexities of required financial reporting. Several critical factors lead into this request.

Overall Staffing Issues: FY2025 saw the addition of 1.0 budgeted FTE's bringing the department FTE total to 15; this was the first FTE addition since FY2001. Recruitment and retention challenges continue to impact the accounting profession – in fact, the Journal of Accountancy published an article in October 2024 on the topic. The conclusion? Inadequate compensation, lack of technical experience, and competition with private sector firms all contribute to the difficulties local governments face in attracting accounting and finance talent. Mohave County Finance spent 3 years training a very promising young accountant who recently left for a higher paying position in another municipality. In addition, over the last 3 years, the department lost over 50 years of experience due to retirements.

The majority of staff are salaried and incur anywhere between 4-12 overtime equivalent hours per week, on average. This number jumps considerably leading up to certain deadlines and is unsustainable.

Without additional staff the department will continue to deal with lack of resources to review and reconcile all accounting activity on a regular basis, lack of adequate segregation of duties which increases susceptibility to fraud and error, lack of resources to progress with needed technology upgrades, and most importantly a lack of resources to allow for adequate cross-training to provide backups to the critical processes detailed below.

Payables & Payroll: Average payables transactions volume has increased 15% since FY2019. This includes review of over 1,000 invoices per week and an average of $10 million in outgoing payments every month. Payroll for over 1,300 FTE's raises that total to well over $15 million. ESS (electronic timekeeping) implementation was completed in FY24, but we lack resources to adequately cross train additional staff to provide redundancies in this critical process. VSS (vendor self-serve) and ESS Direct Deposit modules have been on hold for over 2 years as we simply lack the capacity to move these implementations forward.

Budget: The chart of accounts currently contains over 1,600 orgs and continues to increase every year. This represents a substantial amount of additional work when balancing and reconciling budget submissions. ARPA recordkeeping and reporting results in at least 200 hours of work per year and will continue to be an issue through at least FY27.

Financial Reporting: The Governmental Accounting Standards Board (GASB) has issued more than 40 new statements since 2010. This represents 44% of the 101 statements issued since the GASB's creation in 1984 and has dramatically increased the time and the expense of Financial Reporting. The Annual Comprehensive Financial Report (ACFR) is the gold standard in government financial reporting; the County last issued an ACFR for FY2001. That report was 109 pages in length; an ACFR prepared today would be at least double in size. While the FY2022 AFR was issued on time, that was the first time since FY18 the County met the reporting deadline; the County has been late issuing its AFR in 6 out of the last 9 fiscal years and several of the last 10 years' audits have resulted in at audit findings related to Financial Reporting.

In short, an additional accountant would help increase accuracy and timeliness of major accounting processes and could reduce the workload to more reasonable levels for the majority of the departments salaried positions.

Limited Courts

Budget Initiatives:

- Create Career Progression Series for BHJC, KCJC, LHJC, NCJC
- Justice Court Services Supervisor Reclassification
- New 1.0 FTE - Justice Court Assistant

Create Career Progression Series for BHJC, KCJC, LHJC, NCJC

Overview

Request Owner	Laurie Allen
Department	Limited Courts
Type	Create Career Progression Series

Description

Create a Career Progression Series for the Justice Courts to give the ability to promote deserving employees.
Creating a Career Progression series will help in the recruitment and retention of staff, knowing there is an opportunity to progress in their position. The employees we are asking to promote through the series have demonstrated exceptional performance, exceeding expectations in their role.
Request move to JC Specialist
BHJC Position #282 & 288
KCJC Pos #308 & 310
LHJC Pos #201978 & 201979
Request move to JC Senior
BHJC Pos #287 & 285
NCJ Pos #202019

Details

Org and Object Number	10011701-40110:40260
Cost	$25,751.00
Org and Object Number	10011702-40110:40260
Cost	$3,509.00
Org and Object Number	10011703-40110:40260
Cost	$10,809.00
Org and Object Number	10011704-40110:40260
Cost	$10,812.00
Total Cost	$50,881.00

Justice Court Career Progression Series

Create Justice Court Career Progression Series. This would give the justice courts the ability to promote deserving employees. It would help in recruitment and retention of staff knowing they can promote if they excel in their position The justice courts have had a substantial turn over the last 2 years, resulting in an enormous amount of time being spent training new staff members. Human Resources recommendations are listed below. Several County departments have implemented the Career Progression as well.

MC HR recommendation:

- JC Services Assistant — Range 8
- JC Services Assistant Senior — Range 10
- Judicial Assistant — Range 10
- JC Services Specialist (NEW) — Range 12

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: October 18, 2024

TO: Laurie Allen, Limited Jurisdiction Court Administrator

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: FY26 Budget Initiative – Create a Justice Court Services Assistant Progression Series

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PURPOSE

The purpose of this memorandum is to review and consider the approval of creating a Progression Series for the Justice Court Services Assistant classification. The series would encompass the following classifications:

Justice Court Services Assistant	Class Code 6543	Positions TBD	Range 8
Justice Court Services Assistant Senior	Class Code 6544	Positions TBD	Range 10
Justice Court Services Specialist	Class Code TBD	Positions TBD	Range 12

DISCUSSION and ANALYSIS

Laurie Allen, Limited Jurisdiction Court Administrator, requested a review of these positions based on the need to protect the department's investment in retaining skilled competent professional staff. This would be accomplished by the creation of a natural progression within the Justice Court Services Assistant series by requiring increasingly complex specialized skills to support the division.

By creating a natural progression within the Justice Court Services Assistant series:

1. Staff will be afforded the opportunity to progress within the professional series as they continue to gain relevant work experience, knowledge, and education necessary to meet or achieve the next level of the professional series.
   a. Underfill requirements will be met in accordance with MC PP&P Section 2.22.E.
   b. The movement progression would be supported in accordance with MC PP&P Section 2.22.F.
2. The Department Head will be empowered and provided the flexibility to hire, retain and manage the Department resources in the most efficient way possible.
3. The benefit to the specific department is the retention of experienced staff who possess institutional knowledge of internal processes, department functions, and enables the Department to achieve goals contributing to the overall success of the Department and County operations as a whole.

A new classification code would need to be created. These positions are Classified, Non-Exempt (eligible for overtime). New position numbers would be provided by Office of Financial Services to maintain the position history.

Attached are a set of guidelines and criteria for movement within the series which will need to be established with the help of the Department Heads, Human Resources and with final approval by the County Manager.

When movement within the series is warranted, it will be reviewed by Human Resources making sure the guidelines are followed, Financial Services to make sure funding is available, and then to the County Manager for final approval. A justification Memo shall be attached specifying how the incumbent meets the specified guidelines for ending the under-fill.

Allow the County Manager to make adjustments or modifications based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Approve FY26 Budget Initiative to create a Progression Series for the Justice Court Services Assistant to include the following classifications: Justice Court Services Assistant, Class Code 6543, Pay Range 8; Justice Court Services Assistant Senior, Class Code 6544, Pay Range 10; and Justice Court Services Specialist, Class Code TBD, Pay Range 12.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 8	16.53	17.03	17.54	18.07	18.61	19.17	19.75	20.34	20.95	21.58	22.23	22.90	23.59	24.30	25.03	25.78	26.55	27.35	28.17
Range 10	18.22	18.77	19.33	19.91	20.51	21.13	21.76	22.41	23.08	23.77	24.48	25.21	25.97	26.75	27.55	28.38	29.23	30.11	31.01
Range 12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	

Thank you for your consideration in this matter.

Justice Court Services Supervisor Reclassification for BHJC, KCJC, LHJC, NCJC

Overview

Request Owner	Laurie Allen
Department	Limited Courts
Type	Relcassification Justice Court Services Supervisors

Description

Reclassify JC Service Supervisor Range 15 to Range 18. The Supervisor duties are performed under a demanding work environment with strict deadlines. The Supervisors are responsible for overseeing successful completion of tasks while managing staff performance and ensuring adherence to processes and procedures. This request will also allow for growth with the Career Progression Series. Human Resources recommends this reclassification based on the work performed compared to other Office Manager positions throughout the County.

Details

Org and Object Number	10011701-40110:40260
Cost	$5,695.00
Org and Object Number	10011702-40110:40260
Cost	$6,060.00
Org and Object Number	10011703-40110:40260
Cost	$4,699.00
Org and Object Number	10011704-40110:40260
Cost	$5,354.00
Total Cost	$21,808.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: November 7, 2024

TO: Laurie Allen, Limited Jurisdiction Court Administrator

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of reclassifying Justice Court Services Supervisor, Class Code 6551, Positions 281, 201977, 306, and 297, Pay Range 15.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying the Justice Court Services Supervisor, Class Code 6551, Positions 281, 201977, 306, and 297, Pay Range 15 to Pay Range 18.

DISCUSSION and ANALYSIS

Laurie Allen, Limited Jurisdiction Court Administrator, requested a review of these positions based on the need to protect the department's investment in retaining skilled competent professional staff. Justice Court Services Supervisor duties include complex legal clerical work of considerable difficulty performed under a demanding work environment with strict deadlines. In addition, they are responsible for overseeing successful completion of project tasks while managing staff performance and ensuring adherence to processes and procedures.

Some of the duties are:

- Coordinates and supervises assigned staff.
- Participates in the hiring, interviewing and recommending new court staff.
- Identifies, develops and implements new employee and on-going staff development training programs.
- Coordinates, prioritizes and assigns tasks and projects; tracks and reviews progress and process.
- Monitors employee performance; conducts and/or reviews performance appraisals; recommends and undertakes approved subsequent performance-related actions.
- Recommends and implements approved disciplinary actions.
- Provides input and participates in the identification, review, assessment, evaluation and/or modifications of office strategic plans.
- Assists with the identification and monitoring of long and short ranges goals and objectives.
- As authorized, participates in the budget process; identifies and/or recommends staffing, equipment, facilities and related operational needs; assists with identifying funding requirements, funding sources, grant funding availability and related services.
- As required, participates in budget development, preparation and presentation.
- As authorized, reviews and approves expenditures, purchases and procurement; monitors budget allocations; monitors and reviews granted funded projects and programs.
- Assists with identification, review, assessment, development, modification and implementation of operational policies and procedures.
- Determines compliance and recommends changes to protocols and processes.

- Oversees, manages, and performs work in one or more regularly scheduled or ad hoc areas of office operations. Orders and maintains office supplies and materials and maintains and updates inventory records.
- Oversees financial and related office operations.
- Determines compliance to established policies and procedures.
- Complete monthly stats, revenue and fiscal year reports as required.

This position is Classified, Non-Exempt (eligible for overtime). A review will take place with Financial Services to determine if a new class code or new position numbers need to be created to maintain history.

Internal Comparisons used:

Classification Description	MIN	MAX	Degree
Office Manager	26.93	44.51	Bachelor's in Finance, Public Administration, or related field
Re-Entry Program Supervisor	26.93	44.51	Bachelor's in Social Services field
Support Services Supervisor	26.93	44.51	HS Diploma

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Associates Degree from an accredited university or college in judicial, business, public administration, or a closely related field.
- AND three (3) years of relevant, progressively responsible court assistant, legal secretary, clerical, customer service or closely related work with Two (2) of those years' office management and/or supervision experience.
- OR a High School Diploma or GED AND five (5) years of relevant, progressively responsible court assistant, legal secretary, clerical, customer service or closely related work with Two (2) of those years of office management and/or supervision experience.
- OR an equivalent combination of training, experience and/or education from which comparable knowledge, skills and abilities may be considered.

There are currently four incumbents in the Justice Court Services Supervisor Role:

Incumbent One (281) is at Range 15 Step 13 $33.17 hourly or $68,993.60 annually.
Qualifications are:

- Education:
  - High School Diploma, Needles, CA

- Work Experience:
  - Twenty-eight (28) Years and Six (6) Months experience with Mohave County Justice Court
    - Eight (8) Years and Eleven (11) Months as Justice Court Services Supervisor
    - Nine (9) Years and Three (3) Months as Justice Court Services Assistant Senior
    - Two (2) Months as Office Assistant Senior
    - Six (6) Years as Office Assistant
    - Three (3) Years and Eight (8) Months as Office Clerk
    - Six (6) Months as Clerical Temporary

  - Five (5) Years and Ten (10) Months other experience
    - Eight (8) Months as Office Assistant, Red Carpet Realty, Bullhead City, AZ
    - Four (4) Years and One (1) Month Assistant Manager, McDonald's, Bullhead City, AZ

        - One (1) Year and One (1) Month Customer Service, Fry's Food Store, Bullhead City, AZ

Incumbent Two (201977) is at Range 15 Step 15 $35.20 hourly or $73,216.00 annually.
Qualifications are:

- Education:
    - Bachelor's degree
    - Associates Degree

- Work Experience:
    - Five (5) Years and One (1) Month with Mohave County Justice Court
        - Five (5) years and One (1) month with Mohave County as Justice Court Services Supervisor.
        - Eleven (11) Years and One (1) Month as a Court Clerk II with Lake Havasu City Consolidated Courts.

    - Two (2) Years and Ten (10) Months in other related experience
        - Two (2) Years Senior Loan Processor, First Horizon Home Loans, LHC, AZ
        - Ten (10) Months Senior Mortgage Processor, Taylor, Bean & Whitaker, Ocala, FL

Incumbent Three (306) is at Range 15 Step 13 $33.17 hourly or $68,993.60 annually.
Qualifications are:

- Education:
    - Associate Degree from Coconino Community College
    - Legal Secretary Certificate from Coconino Community College

- Work Experience:
    - One (1) Year and Four (4) Months with Mohave County Justice Court
        - One (1) Year and Four (4) Months as a Justice Court Service Supervisor

    - Twenty (20) years and three (3) months as the Administration Court Manager for Williams Justice Court
    - One (1) year and six (6) months as the Administrative Supervisor for Williams Justice Court
    - Seven (7) years and six (6) months as the Administrative Specialist for Williams Justice Court

Incumbent Four (297) is at Range 15 Step 8 $28.61 hourly or $59,508.80 annually.
Qualifications are:

- Education:
    - Associate Degree Legal Secretary Program with an emphasis in Business Administration, Nebraska College of Business, Omaha, NE

- Work Experience:
    - Five (5) months with Mohave County Justice Court
        - Five (5) months Justice Court Services Supervisor, North Canyon Justice Court, Mohave County, AZ.

    - Twenty-four (24) Years and Three (3) months in other related experience
        - Seven (7) years three (3) months, Litigation Specialist, Yavapai County Attorney, Prescott, AZ.

- One (1) year seven (7) months, Elections Warehouse Manager, Yavapai County, Prescott, AZ.
- One (1) year five (5) months, Business Manager, Gartman Enterprises LLC. Sandiego, CA.
- Fourteen (14) years, Case Managing Legal Aid, Fish & Richardson PC, San Diego, CA.

Allow the County Manager to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Reclassify the Justice Court Services Supervisor, Class Code 6551, Positions 281, 201977, 306, and 297, Pay Range 15 to Pay Range 18.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.17	35.20	36.26	37.35	38.47	
Range 18	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.11	35.13	36.18	37.27	38.39	39.54	40.73	41.95	43.21	44.51	

Thank you for your consideration in this matter.

New 1.0 FTE - Justice Court Assistant

Overview

Request Owner	Tina Sweeney Braniger
Department	Limited Courts
Type	New 1.0 FTE Justice Court Assistant

Description

Requesting a new justice court services assistant to assist with collections in the criminal and traffic division. Due to an increase in case filings, we need an additional justice court services assistant to assist with collections in the criminal and traffic division. Currently, the Lake Havasu City Justice court does not have a designated collection clerk. Currently, the amount of outstanding fines due to the LHCJC is $3,585,222.00. This position would give the court the opportunity to pursue collection of these unpaid fines.

Details

Org and Object Number	10011704-40110:40260
Cost	$61,223.00

Lake Havasu City Justice Court

2001 College Drive Suite 148 Lake Havasu City, Arizona 86403
Phone: 928-453-0705 Fax: 928-453-0711 www.mohavecourts.com

To: Honorable Steve Moss

From: Jill W. Davis, Lake Havasu City Justice Court, Justice of the Peace
Tina Sweeney Braniger, Lake Havasu City Justice Court, Court Supervisor

Date: November 13th, 2024

Re: New Initiative – Justice Court Service Assistant – Collection Clerk

The Lake Havasu City Justice Court is requesting a Full-Time, Justice Court Services Assistant. This role would play a crucial part in enhancing our revenue collection efforts and improve our overall financial performance. The addition of a dedicated collection clerk will allow us to focus on overdue accounts, streamline our collection processes, and ultimately increase revenue.

Key responsibilities of this position include:

1. Monitoring outstanding payments, obtaining payment information, and processing payments.
2. Communicating with debtors – reaching out to litigants to facilitate payment plans and resolve any disputes.
3. Managing a payment designated phone line to assist court customers.
4. Reporting- providing regular update on collection efforts and outcomes to management.

The total amount of outstanding fines currently in collections in the Lake Havasu City Justice Court is $3,585,222.35 as of 10/14/2024. I believe this investment in our team will lead to improved revenues and enhance our ability to meet budgetary goals in addition to providing a greater level of customer service to our local community.

To justify the need for an additional employee in the Lake Havasu City Justice Court, we can analyze the trends in filings and the workload on our current staff. Here is a structured argument:

Increased Filing Trend (data retrieved from www.azcourts.gov/statistics/interactive-data-dashboards/limited-jurisdiction-filings-and-terminations

FY21 5624 filings
FY22 5841 filings (3.86 % increase)
FY23 6199 filings (6.14 % increase)

The data shows a consistent increase in the number of filings each year, with a notable spike from FY22 to FY23. This trend indicates the that the workload is growing and will likely continue to increase. As the filings increase, the average workload per employee also rises, which can lead to burnout and decreased efficiency. With increased filings and the same number of employees, there is a risk of decreased work quality, longer processing times, and potential errors. High workloads can lead to burnout, affecting employee morale and retention.

Given the continuing increase in filings and the corresponding rise in workload per employee, hiring and additional staff member is justified. Hiring an additional employee will help distribute the workload more evenly and manage operational efficiency while ensuring we meet the Rules, Statutes, and Timelines to be in compliance with the Arizona Supreme Court Operational Review and Minimum Accounting Standards.

Finally, the Lake Havasu City Justice Court anticipates an increase in civil fee revenue which would result in additional $15,240 based on FY24 civil filings. I have attached documentation to support the increase.

Cost of the position for FY26 is $42,307.00 (Salary) & $19029.00 (ERE) = Total $61,336.00

Respectfully,

Jill W. Davis
Justice of the Peace
Lake Havasu City Justice Court

Tina Sweeney Braniger
Court Supervisor
Lake Havasu City Justice Court

Human Resources / Health Insurance Retention EBT

Budget Initiatives:

- Reclassification - Office Specialist
- Reclassification - Human Resources Analyst
- Human Resources Summer Intern

Reclassification Office Specialist

Overview

Request Owner	Joseph Collins
Department	Human Resources / Health Insurance Retention EBT
Type	Reclassification Office Specialist

Description

Reclassification of Office Specialist, Class Code 6531, Position 202427, Pay Range 11 to Human Resources Technician Senior, Class Code 5215, Position TBD, Pay Range 12.
Three-part budget neutral initiative to:

- Streamline administrative processes by aligning duties with appropriate classification levels.
- Improve workflow efficiency by distributing key HR functions more effectively.
- Strengthen support for employee programs, training, and departmental initiatives.

Funded by reclassifying HR Analyst position 220123 pay range 18 to HR Generalist pay range 15.

Details

Org and Object Number	10012300-40110:40260
Cost	$301.00
Org and Object Number	22219980-40110:40260
Cost	$301.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: March 12, 2025

TO: Juliana Demers, Human Resources Director

FROM: Erika Elliott, Human Resources Analyst

RE: FY26 Budget Initiative – Reclassification of Office Specialist, Class Code 6531, Position 202427, Pay Range 11.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Office Specialist, Class Code 6531, Position 202427, Pay Range 11 to Human Resources Technician Senior, Class Code 5215, Position TBD, Pay Range 12.

DISCUSSION and ANALYSIS

The Office Specialist works closely with all other positions within the department, therefore in addition to performing the essential functions for that role it also performs tasks outside the normal scope of responsibilities. These additional tasks, unlike most Office Specialist tasks, are specific to Human Resources in areas such as recruiting, benefit programs, employee orientation, and others. Additionally, Human Resources is working on several initiatives to improve services offered to departments of the County which will require participation from everyone in the Human Resources department. The increased demand in responsibilities of the Office Specialist in support of HR specific tasks and new initiatives are better aligned with that of a Human Resources Technician Senior.

Duties of the Human Resources Technician Senior include:

- Acts as liaison with hiring departments to outline recruitment activities to include, but not limited to, identification of targeted recruitment areas, development and posting of job announcements and advertising.
- Initiates recruitment based upon needs of the requesting Department and in accordance with established personnel procedures and rules.
- Monitors recruitment process and workflow using recruitment software/database system.
- Closes recruitment and prepares applications/resumes for submittal to departments for screening. Participates in and supports Analysts with planning, organizing County job fairs.
- Assists Departments in selection/screening/hiring process and monitors results of screening process.
- May perform screening of applications/resumes as required.

- New employee paperwork processing, file set-up, and relevant data entry.
- Coordinates and schedules pre-employment drug screening and orders background reports of new hires as required.
- Determines appropriate retirement system enrollment for new hires. Initiates/monitors retirement systems enrollment submissions. Facilitates any subsequent correspondences necessary.
- Drafts responses to routine correspondence and notifies, through phone calls or correspondence, newly benefits eligible employees.
- Processes personnel actions (i.e., salary changes, classification changes, leaves, etc.) in Human Resources Information System (HRIS).
- Reviews and approves peers Personnel Actions in the HRIS.
- Provides information regarding personnel rules, regulations, policies and procedures to employees, the public and others as required.
- Research information and prepares correspondence and develops and prepares required forms, reports and other documentation as assigned.
- Maintains employee records and files.
- Conducts instruction or training in a one-to-one or small group setting including New Employee Orientation (NEO).
- Handles customer concerns or requests for service in accordance with established policies and regulations.
- Determines and documents qualifying status change events for benefits based on Mohave County Employee Benefit Trust (MCEBT) regulations that govern benefits.
- Data entry of employee and dependent information into various vendor portals and County systems.
- Summarizes and prepares narrative and statistical analysis of program activities, performs research, and collects data.
- Assist with facilitation and implementation of Open Enrollment activities and subsequent monitoring/processing enrollment changes in the HRIS/Vendor portals.
- Assists employees, their dependents, and retirees in the completion of various benefit forms or online enrollments.
- Effectively communicates with employees, retirees, and dependents regarding Mohave County benefit programs, eligibility, documents, and processes requests for benefit changes based on the rules and regulations of HSA, FSA, COBRA, FMLA, ASRS, PSPRS, CORP, EORP, various Health and Medical plans, and HIPAA privacy rules.
- Works with HR Manager in researching and correcting benefits enrollment issues.
- Provides employees with required documentation for the Family Medical Leave Act (FMLA). Makes determination of FMLA designation based on information provided by the employee and medical provider. Maintains correspondence and tracking of FMLA time. May assist employees with Short Term and Long-Term Disability filings.
- Supports Analyst with any assigned duties and/or tasks as needed.

Current minimum qualifications for the Human Resources Technician Senior are:

- High School Diploma/GED (General Education Degree).
- Two (2) years Human Resources Technician experience.
- One (1) year Benefits Administration preferably in the public sector including FMLA processing, Short Term Disability claims, processing medical, dental, and vision, additional life, supplemental retirement, and mandatory pension enrollments.

- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Incumbent is currently at Range 11 Step 8 - $23.54 hour, $48,963.20 annually. Qualifications are as follows:

Education:

- Bachelor's degree in Environmental Studies, Ashford University, San Diego, CA
- Associates degree in Business, Ashford University, San Diego, CA

Work:

- Eight (8) months as Office Specialist, Human Resources, Mohave County

- Seven (7) years of other work experience
  - Two (2) years six (6) months, Customer Service Representative II, AZ Game and Fish Department, Kingman, AZ.
  - Four (4) years six (6) months, Merchandise Execution Associate/Manager on duty, JC Penney, Kingman, AZ.

RECOMMENDATION

Approve reclassifying Office Specialist, Class Code 6531, Position 202427, Pay Range 11 to Human Resources Technician Senior, Class Code 5215, Position TBD, Pay Range 12.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
Range 12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	

Thank you for your consideration in this matter.

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*This reclassification **will** change the incumbent's date in position.

Reclassification Human Resources Analyst

Overview

Request Owner	Joseph Collins
Department	Human Resources / Health Insurance Retention EBT
Type	Reclassification Human Resources Analyst

Description

Reclassification of vacant Human Resources Analyst position, Class Code 2591, Position 220123, Pay Range 18, to a Human Resources Generalist, Class Code 2587, Position TBD.
Three-part budget neutral initiative to:

- Streamline administrative processes by aligning duties with appropriate classification levels.
- Improve workflow efficiency by distributing key HR functions more effectively.
- Strengthen support for employee programs, training, and departmental initiatives.

Funded by reclassifying HR Analyst position 220123 pay range 18 to HR Generalist pay range 15.

Details

Org and Object Number	10012300-40110:40260
Cost	($6,697.00)
Org and Object Number	22219980-40110:40260
Cost	($5,342.00)

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: March 12, 2025

TO: Juliana Demers, Human Resources Director

FROM: Joseph Collins, Human Resources Analyst

RE: FY26 Budget Initiative – Reclassification of vacant Human Resources Analyst, Class Code 2591, Position 220123, Pay Range 18.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying the vacant Human Resources Analyst position, Class Code 2591, Position 220123, Pay Range 18, to a Human Resources Generalist, Class Code 2587, Position TBD, Pay Range 15. This reclassification is aimed at optimizing personnel costs while ensuring critical Human Resources (HR) functions continue to be supported efficiently and effectively.

DISCUSSION and ANALYSIS

Reclassifying the position from an analyst-level to a generalist-level role will result in a notable reduction in personnel costs. By adjusting the classification, the Human Resources Department can achieve budgetary savings through a lower pay range while still maintaining operational efficiency. The cost savings can be redirected to other HR initiatives and enhance existing programs without compromising service quality.

Duties of this Human Resources Generalist Position include:

The reclassified position will support and oversee the following key HR programs, ensuring that the department continues to function smoothly and effectively:

- *Wellness Program*: Administering and promoting initiatives aimed at enhancing employee well-being and workplace health.
- *Healthy Arizona Worksites Program Awards:* Managing the application and compliance processes for awards recognizing employer commitment to healthy work environments.
- *Mohave County Service Award Program:* Overseeing the recognition of employees for their years of service and dedication to the county.
- *Mohave County Workforce Development Training Program:* Coordinating professional development opportunities for employees to enhance skills and career growth.
- *Workforce Development Lunch & Learn Programs:* Organizing educational sessions to engage employees in continuous learning opportunities.

- *HR Department COOP Plan:* Assisting in the maintenance and implementation of the department's Continuity of Operations (COOP) to ensure preparedness for emergencies.
- *Employee Orientation Program:* Managing onboarding processes for new hires, ensuring a smooth transition into the organization.
- *Monthly Human Resource & Benefits Newsletter:* Producing and distributing informational materials to keep employees informed about HR updates and benefits.

Current minimum qualifications for the Human Resources Generalist include:

- Associates Degree from an accredited university or college in human resources, business administration, public administration, industrial relations, or a closely related field.
- Three (3) years of progressive work experience in the Human Resources field.
- Some supervisory or lead experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

RECOMMENDATION

Approve reclassifying vacant Human Resources Analyst, Class Code 2591, Position 220123, Pay Range 18 to Human Resources Generalist, Class Code 2587, Position TBD, Pay Range 15.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.17	35.20	36.26	37.35	38.47	
Range 18	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.11	35.13	36.18	37.27	38.39	39.54	40.73	41.95	43.21	44.51	

Thank you for your consideration in this matter.

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*This reclassification will not change the date in position.

Human Resources Summer Intern

Overview

Request Owner	Joseph Collins
Department	Human Resources / Health Insurance Retention EBT
Type	Funding for Summer Intern

Description

Utilizing salary savings to fund summer intern to work on special projects as needed.
Three-part budget-neutral initiative to:

- Streamline administrative processes by aligning duties with appropriate classification levels.
- Improve workflow efficiency by distributing key HR functions more effectively.
- Strengthen support for employee programs, training, and departmental initiatives.

Funded by reclassifying HR Analyst position 220123 pay range 18 to HR Generalist pay range 15.

Details

Org and Object Number	10012300-40110:40260
Cost	$6,396.00
Org and Object Number	22219980-40110:40260
Cost	$5,040.00

Public Fiduciary

Budget Initiatives:

- New 1.0 FTE - Case Assignment Technician

New 1.0 FTE - Investigator

Overview

Request Owner	Cherie Olivas
Department	Public Fiduciary
Type	New 1.0 FTE

Description

Request to add Personnel, Investigator position for the Mohave County Public Fiduciary. Due to the continued increase (51% in the last 5 years) of guardianship referrals and County Indigent Decedents Services (CIDS) applications, the Public Fiduciary is requesting a full time Investigator position. The number of referrals and eventual wards/cases continues to increase each year while the number of staff is the same. Please see attached information for consideration.

Details

Org and Object Number	10012500-40110:40260
Cost	$75,860.00

Mohave County Public Fiduciary

700 W Beale Street
PO Box 7000
Kingman, AZ 86402-7000

Phone: (928) 718-4959
Fax: (928) 718-4960

Rhonda Mayo, Public Fiduciary

Provider of Public Guardianship, Conservatorship and Probate Services for the Citizens of Mohave County.

To: Sam Elters, County Manager

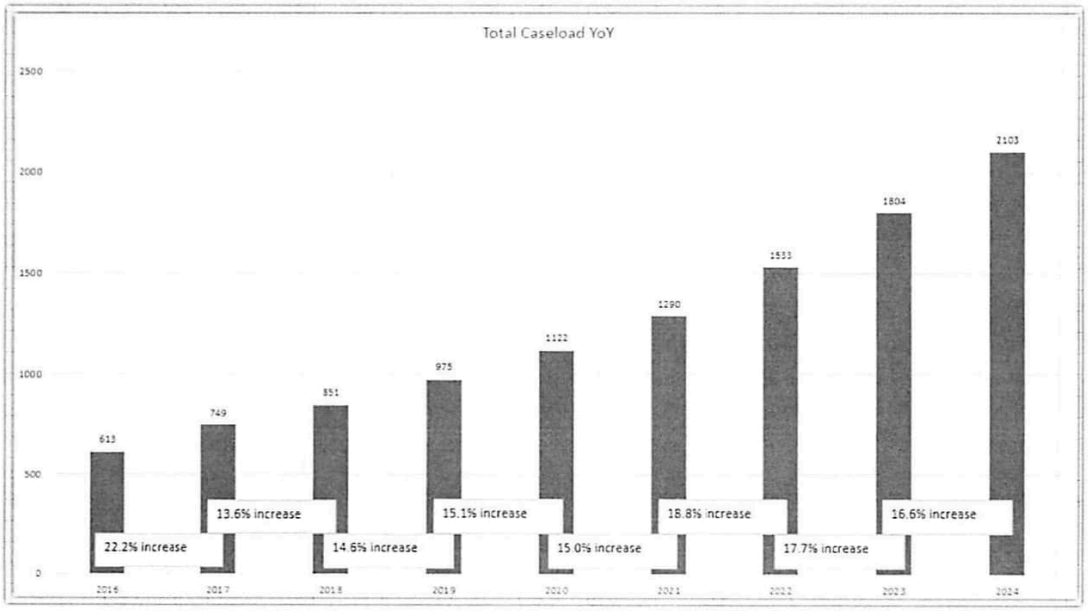
From: Rhonda Mayo, Public Fiduciary Director

CC: Mohave County Board of Supervisors

Date: December 12, 2024

Re: Request to add Personnel, an Investigator position to the Public Fiduciary

According to the Division of Aging and Adult Services – Arizona State Plan on Aging 2023-2026, the population of older Arizonans continues to increase annually. This year in 2024, the largest population of Baby Boomers will have reached age sixty-five. With an ever-increasing aging population, additional resources are required to meet the needs of these people. Unfortunately, many elderly vulnerable adults are being exploited and abandoned, often by members of their own family. When this happens, hospitals, mental health providers, and Adult Protective Services Agents send referrals to the Public Fiduciary. The following chart shows the increases of adult Guardianship cases in Maricopa County:



Additional Arizona County Public Fiduciaries report similar trends and are planning on recruiting additional staff to meet the demands in their Counties. Mohave County has also experienced an increase.

Mohave County Public Fiduciary

700 W Beale Street
PO Box 7000
Kingman, AZ 86402-7000

Phone: (928) 718-4959
Fax: (928) 718-4960

Rhonda Mayo, Public Fiduciary

Provider of Public Guardianship, Conservatorship and Probate Services for the Citizens of Mohave County.

The following is a chart of the Mohave County Public Fiduciary Department's numbers from 2019 to November 30, 2024.

Calendar Year	Guardianship Referrals/ Investigations	Court Ordered Investigations	CIDS Applications/ Investigations	CIDS Financial Inquiries only	CIDS Cremation Authorization Only	Active Guardianship Cases (# of Wards)
2019	53	25	119	15	5	72
2020	68	24	130	7	5	77
2021	55	19	158	29	4	85
2022	56	21	158	17	2	84
2023	75	46	153	14	9	91
2024 As of Nov. 30, 2024	91	29	149	28	0	109 current

Due to the continued increase of guardianship referrals, CIDS applications, court ordered investigations, and rising number of clients, I am requesting to add a full-time position beginning in FY26. The Public Fiduciary Department has operated with six (6) full time employees for at least the last ten years. I am requesting to add one position. I would like to hire an Investigator, someone dedicated to completing the referral investigations, the court ordered investigations, and the investigations for the CIDS program applications.

Our office has a current total caseload of 109 court appointed wards. In 2019, our office managed a caseload of 72 wards, an increase of over 51% in the last five years. Additionally, we have seen an increase in the number of both guardian and CIDS referrals we receive, particularity in the last couple of years.

With each Case Specialist's growing caseloads, and the increasing number of referrals we receive, it has become increasingly difficult for staff to manage all of the affairs for our clients effectively and to stay on top of the referrals.

I believe if I could have an employee designated to investigate the referrals, removing that duty from the case specialists, they would be able to focus all of their attention to their clients to ensure the client's needs are being met and issues addressed.

Currently, the Public Fiduciary Department has the following six staff members to carry out the duties of the department:

- Public Fiduciary Director (1)
- Public Fiduciary Accountant (1)
- Public Fiduciary Case Specialist Licensed (2)
- Public Fiduciary Case Specialist Trainees (2)

Mohave County Public Fiduciary

700 W Beale Street
PO Box 7000
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Phone: (928) 718-4959
Fax: (928) 718-4960

Rhonda Mayo, Public Fiduciary

Provider of Public Guardianship, Conservatorship and Probate Services for the Citizens of Mohave County.

Of the two Licensed Case Specialists, one does not carry a caseload; rather she completes the following tasks:

Answers calls from the public, sets up new client files (hard files and electronic files), sets up referral files, manages file retention, completes next of kin searches, completes court ordered investigations, manages the MCPF CIDS Program and completes CIDS application investigations, signs cremation authorizations, completes the funeral home rotation list in accordance with A.R.S. 11-600, coordinates with Chloride cemetery for indigent burials, completes the Superior Court e-filing for all MCPF's guardian and conservatorship cases, is a licensed Notary and provides notary service to MCPF, completes the office filing, prepares and completes mandated notices with client's facilities, copies and mails notices to interested parties in Guardianship proceedings, completes the County Vehicle Report, orders the office supplies, completes deposit of client's funds, is a back-up to the accountant and completes check requests, completes the daily download, provides back up to the caseload carrying case specialists and provides informed consent as needed, records keeping, daily documenting case notes in EMS and performs special assignments as requested.

The other Licensed Case Specialist and the two Trainee Case Specialists currently manage the three geographical caseloads of our Court appointed wards. Their duties include the following:

Meet at a minimum of quarterly in-person client visits, attendance at care plan meetings, coordinate services for the client including medical appointments, transportation, individual services based on client's needs or preferences, completion of benefits applications and annual renewals (i.e., Social Security, Arizona Long Term Care, etc.), management of client funds, complete check requests (paying their bills), researches and seeks additional benefits the client may be eligible for (i.e., VA benefits), records keeping, daily documenting case notes in EMS, complete annual guardianship and conservatorship reports and court pleading documents, attend Court Hearing as needed to testify in Guardianship proceedings, completes investigations for new referrals for guardianship , every other month rotates "on call" duties and is available 24/7 to receive emergency calls, answers office phone calls, provides assistance to other staff as needed, and performs special assignments as requested.

My non-caseload carrying licensed case specialist that currently manages the investigations for CIDS applications is planning on retiring in less than two years. I would like to hire an investigator who can be trained to take over the CIDS investigations that she currently completes, as well as manage the guardianship referrals and court ordered investigations.

I have met with other Arizona County Public Fiduciaries to discuss the operations in their departments. The other counties have also experienced a surge in the number of guardian referrals they are receiving. Several of the counties such as Coconino, Pinal, Yuma, Pima, and Maricopa employ Guardian Investigators to manage their referrals. In addition, several other counties employ Benefits Coordinators to manage the applications for long term care services, disability benefits, and any other benefits a ward may be eligible for. One thing we all concur on, case managers are typically able to manage a caseload of

Mohave County Public Fiduciary

700 W Beale Street
PO Box 7000
Kingman, AZ 86402-7000

Phone: (928) 718-4959
Fax: (928) 718-4960

Rhonda Mayo, Public Fiduciary

Provider of Public Guardianship, Conservatorship and Probate Services for the Citizens of Mohave County.

up to thirty wards effectively however, any more than that may be overwhelming considering each ward's individual situation.

I worked with Ken, prior to his departure as the Human Resources Director, regarding the position. Mohave County already has an Investigator job classification, however due to the unique duties of the Public Fiduciary Office, we would like to create a separate classification titled the Public Fiduciary Investigator.

Mohave County has an increasing population of aging people in the community who may become incapacitated and if they are not fortunate enough to have family or friends to look after them, the Public Fiduciary, as the last resort pursuant to A.R.S. 14-5311(B)(11), is mandated to step in and provide guardianship services for those in need.

Rhonda Mayo, Director
Mohave County Public Fiduciary

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

DATE: September 30, 2024

TO: Rhonda Mayo, Public Fiduciary Director

FROM: Ken Cunningham, Human Resources Director

RE: Creation of a Public Fiduciary Investigator classification position number TBD Class Code TBD Pay Range 15.

PURPOSE

The purpose of this memorandum is to review and consider creating a Public Fiduciary Investigator classification position number TBD Class Code TBD Pay Range 15.

DISCUSSION and ANALYSIS

Rhonda Mayo, Public Fiduciary Director, requested a review of this new classification because of the mandated services that are increasing in the Public Fiduciary Department.

There currently is an Investigator classification used by the Public Defender's Office, Legal Defender's Office and the Legal Advocate's Office, but the duties of the Public Fiduciary Department are unique enough to create a different Investigator classification.

This position will be responsible in performing some of the following duties:

- Responds to community referrals and Court Orders to assess the need for guardianship, conservatorship, or administration.
- In preparation of an investigation, reviews referral case files, A.P.S. reports, medical and psychological reports, witness statements, and other related documentation. Based on review of information, determines course of action to be taken.
- Performs interviews of potential clients/wards (the alleged incapacitated person), family members, social service providers, medical providers, and other significant parties involved or able to provide insight into the alleged incapacitated person's situation.
- Investigate existing guardianship, conservatorship, or personal representative services, as needed, to assess appropriateness of a potential need for the Public Fiduciary intervention and successor appointment.
- Analyzes gathered information in accordance with A.R.S. 14 – the laws governing guardianship and conservatorships.
- Collects evidence including financial information, medical reports, legal documents, insurance information, social services, reports, and similar documentation to inform decision-making and recommended actions.
- Prepares written reports of investigative findings and maintains accurate, up-to-date

records.
- Writes investigative reports to the Court with recommendations to the Judge.
- Testifies in court as necessary.
- Performs intake and referral service coordination and participates in benefit interviews.
- Identify family members for potential responsible parties to determine if criteria exist for the County Indigent Decedent Services burial funding.
- Arrange for indigent cremation or other final disposition with the contracted funeral home.
- Maintain absolute confidentiality of work-related issues, client records, and restricted County information.
- Communicate and maintain professionalism with the public, co-workers, and work contacts at all times.

Minimum Requirements for the requested position are:

- High School diploma/ GED (General Education Degree).
- Four (4) years progressively responsible investigative, case management, or counseling experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

The listed duties are not inclusive. Based on reviews of the current internal Investigator position, it is determined that this position should be separate but the same Range.

A new Classification Code and Position Number would need to be created. This is a classified, non-exempt (overtime eligible) position.

RECOMMENDATION
Creating a Public Fiduciary Investigator classification position number TBD Class Code TBD Pay Range 15.

Steps	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
R15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.17	35.20	36.26	37.35	38.47

Thank you for your consideration in this matter.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Public Fiduciary Investigator	**CLASS CODE: TBD**
OCCUPATIONAL CATEGORY: Paraprofessional	**FLSA:** Non-Exempt
DEPARTMENT: Public Fiduciary	**SALARY RANGE:** 15
EFFECTIVE DATE: TBD	**STATUS:** Classified

JOB SUMMARY
Performs investigative work involved in evaluating the necessity for guardianship and/or conservatorship assignments and eligibility for county indigent decedent services.

REPORTS TO
Higher level authority.

SUPERVISION EXERCISED
None.

ESSENTIAL JOB FUNCTIONS
- Responds to community referrals and Court Orders to assess the need for guardianship, conservatorship, or administration.
- In preparation of an investigation, reviews referral case files, A.P.S. reports, medical and psychological reports, witness statements, and other related documentation. Based on review of information, determines course of action to be taken.
- Performs interviews of potential clients/wards (the alleged incapacitated person), family members, social service providers, medical providers, and other significant parties involved or able to provide insight into the alleged incapacitated person's situation.
- Investigate existing guardianship, conservatorship, or personal representative services, as needed, to assess appropriateness of a potential need for the Public Fiduciary intervention and successor appointment.
- Analyzes gathered information in accordance with A.R.S. 14 – the laws governing guardianship and conservatorships.
- Collects evidence including financial information, medical reports, legal documents, insurance information, social services, reports, and similar documentation to inform decision-making and recommended actions.
- Prepares written reports of investigative findings and maintains accurate, up-to-date records.
- Writes investigative reports to the Court with recommendations to the Judge.
- Testifies in court as necessary.
- Performs intake and referral service coordination and participates in benefit interviews.
- Identify family members for potential responsible parties to determine if criteria exist for the County Indigent Decedent Services burial funding.
- Arrange for indigent cremation or other final disposition with the contracted funeral home.
- Maintain absolute confidentiality of work-related issues, client records, and restricted County information.
- Communicate and maintain professionalism with the public, co-workers, and work contacts at all times.

SECONDARY JOB FUNCTIONS
- Performs related work as required.
- Performs special assignments as requested.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING
- High School diploma/ GED (General Education Degree).
- Four (4) years progressively responsible investigative, case management, or counseling experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

PREFERRED QUALIFICATIONS

- Bachelor's degree in social work or equivalent behavioral science discipline.
- Training, education and/or experience in elder abuse investigations, behavioral/mental health, or social work involving vulnerable adults.

SPECIAL JOB REQUIREMENT

- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Must provide driving history upon acceptance of appointment at no cost to the County.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Principles, practices, methods, and techniques utilized in the performance of investigative work.
- Relevant laws, rules, regulations, and legal procedures to be adhered to in the performance of investigative work.
- Knowledge of applicable federal and state statutes and administrative rules pertaining to guardianship and conservatorship.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Interviewing and communicating with potential clients, family members, service providers, and community partners.
- Applying investigative methods and techniques
- Gathering, analyzing, and evaluating facts and evidence.
- Report writing.

Ability to:

- Interview and extract required and valid information from individuals.
- Utilize investigative techniques.
- Understand, interpret, and apply pertinent federal, state, and local laws, codes and regulations involved in the performance of investigative work.
- Comprehend, retain, and recall factual information.
- Evaluate information obtained and determine appropriateness to case.
- Work independently and exercise patience when dealing with others and in the performance of investigative work.
- Establish and maintain effective/cooperative working relationships with associate personnel, other agencies involved, witnesses, clients, and the public.
- Objectively evaluate emotional and potentially volatile situations.
- Prepare accurate, complete, and legible reports and records. Present detailed, accurate and objective oral statements and responses to questions.
- Understand and follow complex instructions.
- Be able to perform a variety of tasks.
- Communicate effectively orally and in writing.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Perform the essential functions of the job specifications with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is subject to traveling and irregular hours in order to perform work assignments.

- Work may also include the frequent use of computer software and recording devices.
- May involve occasional moderate lifting up to 25 pounds.
- Interruptions, time pressure and high volumes of work, may be a common occurrence. Performing tasks in the presence of jurors, judges, courts staff and the general viewing public.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with associate personnel, alleged incapacitated individuals, community agencies, hospitals, adult protective service personnel, law enforcement personnel, other county and city departments, witnesses, clients, and general public to obtain required information, coordinate activities, respond to inquiries and exchange information.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

___ **Approved as to form and content.**

_____ _____

Subject Matter Expert (S.M.E.) **Date**

_____ _____

Human Resources **Date**

_____ _____

Employee Signature **Date**

___ **HR-updated in NEOGOV/saved in share drive.**

Indigent Defense Services

Budget Initiatives:

- New 1.0 FTE - Case Assignment Technician

New 1.0 FTE - Case Assignment Technician

Overview

Request Owner	Blake Schritter
Department	Indigent Defense Services
Type	New 1.0 FTE

Description

This funding initiative seeks to secure resources for an additional Full-Time Employee (FTE) to support the growing demands of our case load of IDS. Ten years ago, IDS' FTE's were reduced. Since that time the caseload has increased by roughly 60%. The additional FTE will help alleviate the workload, ensure timely case processing, and enhance the quality of service provided.

Details

Org and Object Number	10012555-40110:40260
Cost	$67,481.00

Mohave County
Office of Indigent Defense Services

Blake E. Schritter
Indigent Defense Services Director

316 N.5th Street
P.O. Box 7000
Kingman, AZ 86402-7000

PHONE: (928) 753-0738
FAX: (928) 753-0721
E-MAIL: IDS@mohave.gov

MEMORANDUM

To: Luke Mournian, Chief Financial Officer

From: Blake E. Schritter, Indigent Defense Services Director

Date: January 3, 2025

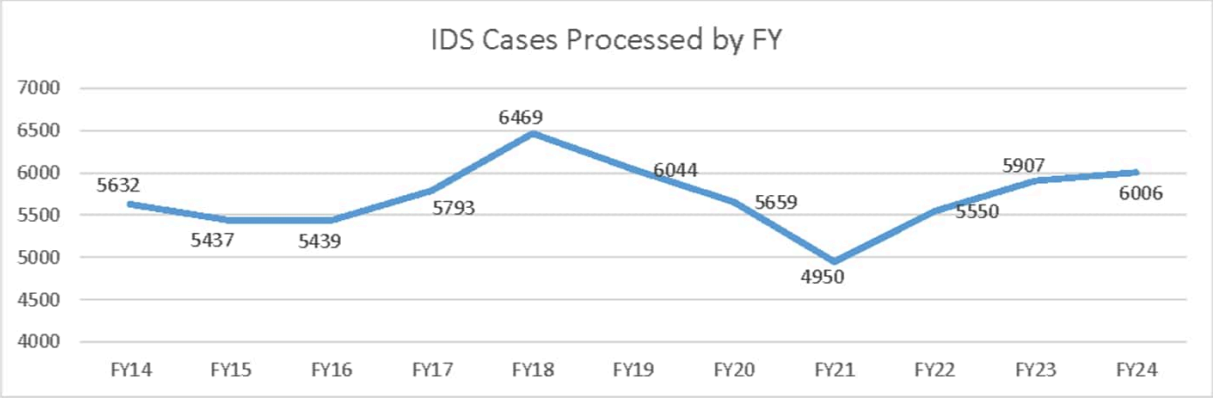
Subject: **New Initiative Request ~ Justification for Additional Full-Time Employee (FTE)**

I am writing to request the addition of a Full-Time Employee (FTE) to our team to address the increasing caseload, data entry demands, and the growing complexity of cases entering the court system. Since the loss of an FTE in Fiscal Year 2014, our department has been operating with a reduced workforce while facing expanding responsibilities. The time has come to make this request to ensure we can continue to maintain the workload and provide the level of service that is expected.

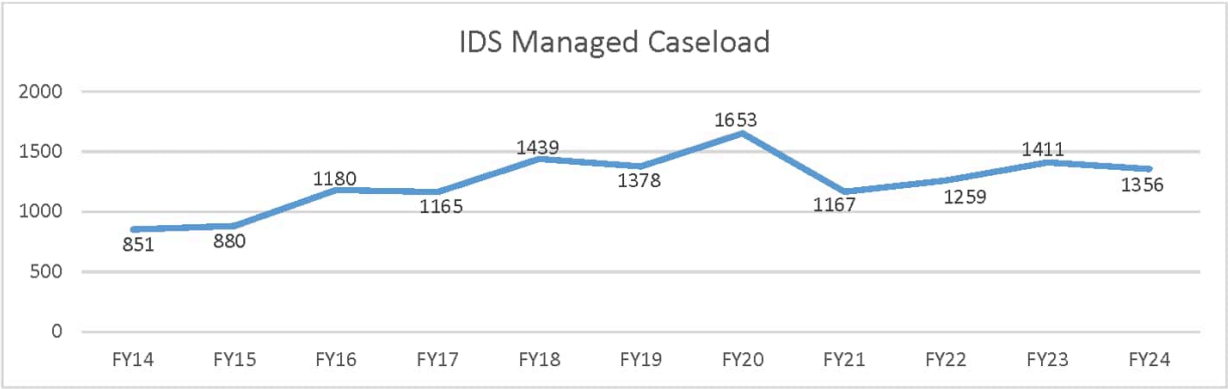
Caseload and Staffing Imbalance:

Since FY14, our staffing has been reduced by one FTE dedicated to casework, yet the demands on our division have continued to grow. IDS staff is responsible for processing every single case that enters the indigent defense system. We thoroughly review, evaluate, and process each case directly, ensuring appropriate placement and that county funds are leveraged to maximum effect without interference in the judicial process.

Over the last 10 years, the caseload assigned to our division for the assignment of counsel has increased by approximately 60%. Currently, two FTEs are responsible for opening, processing, and assigning approximately 6,000 cases, and one of those employees is responsible for managing the IDS caseload to contract attorneys. This has made the workload increasingly difficult to sustain. Without additional support, the current staffing level will not be sufficient to maintain the timeliness and quality of our work, and delays in case processing are likely to begin, further straining our ability to meet demands.



1



Impact of the New Case Management System:

In addition to the increase in caseload, our department recently transitioned to a new case management software system. While this system is far more capable than its predecessor and offers numerous advanced features, it also requires much more human input and data entry. Unlike the older system, which was more streamlined and less reliant on manual data entry, the new system demands detailed and accurate information to perform the full range of functions. This process takes exponentially more time to complete, which has further stretched our limited staffing resources. The additional employee would be instrumental in ensuring that data is entered promptly and accurately at the time cases are received, preventing backlogs from forming.

Increasing Complexity of Cases:

In addition to the challenges presented by the increase in caseload and the demands of the new case management system, the complexity of the cases entering the court system has significantly increased. The volume of intricate and multifaceted cases has risen, requiring more in-depth review, processing, and coordination. As a result, staff time spent on each case has grown, making it harder to maintain efficiency and meet deadlines with the current staffing levels. The additional employee will help us stay on top of the complex cases that require careful attention, allowing us to uphold the quality and speed of case processing.

Commitment to Limiting Personnel Requests:

Over the past 10 years, I have made a conscious commitment to refrain from submitting requests for additional personnel. The time has now come when the combination of increased caseload, the demands of our new system, and the growing complexity of cases requires that we add an additional FTE. This request is not made lightly, but after thorough consideration of the challenges we face, it has become clear that additional staff is necessary to maintain the workload and continue delivering the high standards of service expected from our department.

In conclusion, the combination of a growing caseload, the increased data entry requirements of the new case management system, and the rising complexity of cases entering the court system has reached a point where an additional FTE is essential. Without this additional resource, the department's ability to effectively manage cases and meet deadlines will be compromised. I respectfully request that you approve the addition of a Full-Time Employee to our team to support the continued success and efficiency of our department.

Thank you for considering this request.

Legal Advocate

Budget Initiatives:

- Reclassification - Office Supervisor

Reclassification Office Supervisor

Overview

Request Owner	Bobbie Shin
Department	Legal Advocate
Type	Reclassify Office Supervisor to Investigator

Description

Budget Neutral Reclassification of position 409 from Office Supervisor to Investigator. The Legal Advocate needs additional investigators to help maintain compliance with Rule 306 of the AZ Rules of Juvenile Procedure recently enacted by the Supreme Court. The investigators facilitate contact between attorneys and clients. The new mandate requires in-person contact as opposed to virtual or telephonic. This requires regular travel throughout the state, current staffing is insufficient to meet all of our clients' needs. The requirement is prior to every substantive hearing.

Details

Org and Object Number	10012556-40110:40260
Cost	$0.00

Mohave County Legal Advocate's Office

Bobbie Shin
Legal Advocate

PO Box 7000
316 N. 5th Street
Kingman, AZ 86402-7000
Phone: (928) 753-0782
E-Mail: shinbo@mohave.gov

March 13, 2025

MEMORANDUM:

The Arizona Supreme Court enacted and implemented new Juvenile Rules of Procedure for all the Courts effective July 1, 2022. These rules included the requirement that every child taken into custody by the Arizona Department of Child Safety is to be provided with an attorney. The Legal Advocate's Office represents a large portion of these children for Mohave County. In addition to being required to provide representation to these children, the new rules state that the attorney, or appropriately trained support staff (investigators), must meet with each child, in person, before each substantive hearing. The Department of Child Safety places the children in foster placements all over the State, depending upon the availability of family placements, foster homes, group homes, treatment and medical needs, and a variety of other factors.

The Legal Advocate's Office has assigned the duty to travel to visit with each of the clients in person to the investigations staff of the office. Currently, that staff consists of two individuals. Prior to the implementation of the new rule, the investigations staff were completing three to four out of county trips per year. With the implementation of this new rule, to remain in compliance, the staff needs to travel a minimum of twice per month. This will amount to twenty-four out of county travels per year. This has placed a heavy burden on the two current investigators as making these contacts are not their only duties. A third investigator would help alleviate some of the burden of traveling each month and spread out the additional duties more. This will also enhance the quality of service provided to each client, by making our staff more available.

The position the Legal Advocate's office is seeking to reclassify is the Office Manager position. Presently we have two Senior Support Assistants. We have not re-hired an Office manager since the last one departed for numerous reasons. The Office manager duties have been divided between the two Senior Support Assistants, the Lead Investigator and the Legal Advocate. These have been absorbed into the workload of these four individuals without much disruption. The value an added investigator would bring to the office far outweighs another office support. While our office supports are vital, and it would be beneficial to have additional help on occasion, they are not trained to interact directly with clients and cannot assist the attorneys in their daily duties where it is needed most. Additionally, we have such a small staff, secondary management is redundant. The benefit of an additional investigator far outweighs that of an office manager at the present time.

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohavecounty.us

MEMORANDUM

DATE: March 14, 2025

TO: Juliana Demers, Human Resources Director

FROM: Erika Elliott, Human Resources Analyst

RE: FY26 Initiative: Reclassification of Office Supervisor, Position 409

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Office Supervisor, Class Code 6550, Position 409, Pay Range 15 to Investigator, Class Code 5250, Pay Range 15.

DISCUSSION and ANALYSIS

Bobbie Shin, Mohave County Legal Advocate, requested a review of this classification due to the changing needs of the office. The Office Supervisor duties have been divided amongst other staff, specifically two highly competent office clerks who have been successfully providing support, thus negating the need to fill that role. Three years ago, the Supreme Court implemented a rule (Rule 306) that requires in-person meetings with every client prior to substantive hearings thus increasing the amount of travel significantly. The office would benefit greatly from having a third investigator to assist with traveling to meet with clients throughout the State on a monthly basis, to assist the attorneys in maintaining contact with clients and attending necessary meetings. Since Rule 306 was implemented, the office has attempted to manage with just two investigators however it is not sustainable, and a third investigator would be a greatly improve the situation.

Duties of the Investigator include:

- Confers with assigned attorneys outlining requirements for investigation.
- Keeps attorneys apprised of the investigations with current, accurate information.
- Assists attorneys in the preparation of cases for trial based on information obtained and determining additional information required.
- In preparation of an investigation, reviews case files, police reports, court reports, witness statements, and other related documentation. Based on review of information, determines course of action to be taken to obtain the required information.
- Performs interviews of clients while in custody or out of custody at the direction of the attorney.
- Locates and interviews witnesses in dependency and criminal cases.
- Prepares written reports of investigative findings and maintains accurate, up-to-date records.
- Examines and photographs crime scenes or other areas and items appropriate to the investigation; locates experts to provide testimonies.
- Serves subpoenas.
- Testifies in court as necessary.
- Assists local, county, state, federal and out-of-state agencies on investigations.
- Communicate and maintain professionalism with the public, co-workers, and work contacts.

Current minimum qualifications for the Investigator are:

- High School diploma/ GED (General Education Degree).
- Five (5) years progressively responsible investigative experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Position 409 is currently vacant and funded at range 15. The Investigator classification is also range 15 thus it is budget neutral initiative.

RECOMMENDATION

Approve reclassifying Office Supervisor, Class Code 6550, Position 409, Pay Range 15 to Investigator, Class Code 5250, Pay Range 15.

Thank you for your consideration in this matter.

Juliana Demers, Human Resources Director — Date 3/14/2025

Public Works

Budget Initiatives:

- Market Adjustment - Facilities Engineering Manager
- Market Adjustment - Road Maintenance Worker Sr
- Market Adjustment - Roads Superintendent
- Market Adjustment - Budget & Accreditation Manager
- Sand Hallow Bridge
- Blue Canyon Road & Gold Springs Road Shoulder Widening
- Market Adjustment - Equipment / Fleet Manager

Facilities Maintenance

Budget Initiatives:

- Market Adjustment - Facilities Engineering Manager

Market Adjustment Facilities Engineering Manager

Overview

Request Owner	Marti O'Connor
Department	Public Works - Facilities Maintence
Type	Market Adjustment

Description

Market adjustment for Public Works Facilities Manager position number 260. Split funded position: 75% Facilities, 10% Janitorial, 15% ADC.

Details

Org and Object Number	10011500-40110:40260
Cost	$5,512.00
Org and Object Number	10011500-40195 / 40295
Cost	($1,378.00)
Org and Object Number	10021510-40195 / 40295
Cost	$826.00
Org and Object Number	65011500-40195 / 40295
Cost	$552.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: October 18, 2024

TO: Steven Latoski, Public Works Director

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Engineering Manager – Facilities Position 260

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Engineering Manager - Facilities	Class code 2289	Position 260	Range 26

DISCUSSION and ANALYSIS

At the request of Steven Latoski, Public Works Director, a review for this classification was conducted. This classification review was part of a market comparison and determining the skill requirements for this classification.

The Minimum Qualifications for the Engineering Manager – Facilities are:

- Bachelor's Degree in Architecture, Engineering, or a closely related field.
- Three (3) years of increasingly responsible experience in the operation, maintenance, improvement, and expansion of a large inventory of buildings and grounds no less than 100,000 square feet coupled with significant professional construction management and contract administration experience or similar work on public agency projects of a large scope with projects at a cost of no less than five million dollars.
- OR an equivalent combination of experience, education and training which provides the desired knowledge, skills and abilities may be considered in meeting the minimum requirements.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Engineering Manager – Facilities, Position 260 – Range 26 Step 10

Experience:

- Bachelor's in Electrical Engineering
- Two (2) years and Nine (9) months Engineering Manager – Facilities, Mohave County
- Eleven (11) months Civil Engineer Registered, Mohave County
- Thirteen (13) years and One (1) month Supervisor, Ford Motor Company, Wittmann, AZ
- Nine (9) years and Seven (7) months Vehicle Test Coordinator, Ford Motor Company, Yucca, AZ
- Eight (8) years and Five (5) months Vehicle Test Development Engineer, Ford Motor Company, Yucca, AZ

Following the "Step Placement Requirements", Human Resources recommends a Market Adjustment for the Engineering Manager – Facilities position.

Position	Current[1] (Range 26, Step 10)	Requested (Range 26, Step 11)
260	$51.91 ($107,972.80 annually)	$53.47 ($111,217.60 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt position.

RECOMMENDATION

Approve Market Adjustment for the Engineering Manager – Facilities Position 260, Class Code 2289, Pay Range 26.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 26	39.79	40.98	42.21	43.48	44.78	46.12	47.50	48.93	50.40	51.91	53.47	55.07	56.72	58.42	60.17	61.98	63.84		

Thank you for your consideration in this matter.

Road Department

Budget Initiatives:

- Market Adjustment - Road Maintenance Worker Sr
- Market Adjustment - Roads Superintendent

Market Adjustment Road Maintenance Worker Sr

Overview

Request Owner	Marti O'Connor
Department	Public Works - Roads
Type	Market Adjustment

Description

Market Adjustment for Road Maintenance Worker Senior. This request proposes market adjustment for Public Works Road Maintenance Worker Sr. Position number 230160. The Road Maintenance Worker Sr executes quality control checks of emulsions during Road Division's extensive Road Program, tracking of weather conditions, project location, and material application rates. Real-time data tracking/entry was developed by Roads and IT to eliminate paper documents and duplication of work by staff.

Details

Org and Object Number	20534300-40110:40260
Cost	$3,299.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 12, 2024

TO: Steven Vest, Roads Superintendent

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Road Maintenance Worker Senior, Position 997230160

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Road Maintenance Worker Senior	Class Code 7650	Position 997230160	Range 12

DISCUSSION and ANALYSIS

At the request of Steven Vest, Roads Superintendent, a review of this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Road Maintenance Worker Senior are:

- High School Diploma/ GED (General Education Degree)
- Three (3) years actual operating experience of equipment utilized in the maintenance and/or construction and repair of roads or related field involving the operation of heavy equipment utilized in the maintenance and repair of roads, streets, and property.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

The incumbent in the Road Maintenance Worker Senior Position experience:

Education

- Bachelor's Degree - Criminal Justice Administrations, San Diego State University
- Associates Degree – Mathematics and Science, Grossmont Community College

Work Experience:

- Fourteen (14) years and Three (3) months experience with Mohave County
  - Four (4) years and Eight (8) months, Road Maintenance Worker Sr., Public Works
  - Two (2) years and Nine (9) months, Road Maintenance Worker, Public Works
  - Four (4) years and Seven (7) months, Deputy Probation Officer, Bullhead City
  - Two (2) years and Three (3) months, Probation Surveillance Officer II, Deputy Probation Officer I, Bullhead City

- Twelve (12) years of other work experience in roles such as substitute teacher, care coordinator, and maintenance splicing technician.

Following the "Step Placement Requirements", Human Resources recommends a Market Adjustment for the Road Maintenance Worker Senior position.

Position	Current (Range 12, Step 6)	Requested (Range 12, Step 8)
997230160	$23.29 ($48,443.20 annually)	$24.71 ($51,396.80 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve market adjustment for Road Maintenance Worker Senior, Class Code 7650, Position 997230160, Pay Range 12, Step 6 to **Step 8**.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	

Thank you.

Market Adjustment Roads Superintendent

Overview

Request Owner	Marti O'Connor
Department	Public Works - Roads
Type	Market Adjustment

Description

Market Adjustment for Roads Superintendent. This New Initiative requests market adjustment for the Public Works' Road Superintendent Position No. 202007. The Superintendent has facilitated broad efficiencies in road maintenance work that have led to improvements in quantity and quality of work as well as unit cost savings in work performed. Public service comments have hovered at impressively low levels, and road maintenance crews and equipment operators are equipped and trained to succeed in their performance of tasks.

Details

Org and Object Number	20534300-40110:40260
Cost	$8,073.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: February 13, 2025

TO: Steven Latoski, Public Works Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Road Superintendent Position 202007

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Road Superintendent	Class code 1630	Position 202007	Range 24

DISCUSSION and ANALYSIS

At the request of Steven Latoski, Public Works Director, a review for this classification was conducted. This classification review was part of a market comparison and determining the skill requirements for this classification.

The Minimum Qualifications for the Road Superintendent are:

- High school diploma or acceptable equivalent
- At least ten (10) years' experience including six (6) years supervisory experience in the building and construction trades with an emphasis on road maintenance and construction.
- OR any equivalent combination of education, experience, and training which provides the required knowledge, skills, and abilities.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Road Superintendent Position 202007– Range 24 Step 9
Experience:

- High School Diploma
- Eleven (11) months Road Superintendent, Mohave County
- Five (5) years Road Maintenance Supervisor, Mohave County
- Two (2) years and Two (2) months Crew Leader, Mohave County
- One (1) year and Three (3) months Road Maintenance Worker Specialist, Mohave County
- Two (2) years and One (1) month Production Equipment Operator, Mercator Minerals-Mineral Park Mine, Golden Valley, AZ
- One (1) year and Eleven (11) months Field Superintendent, RM Excavation and Grading, Kingman, AZ
- Ten (10) years Seven (7) months Working Supervisor, Lewis Equipment Services, Kingman, AZ

Following the "Step Placement Requirements", Human Resources recommends a two-step Market Adjustment for the Road Superintendent position.

Position	Current[1] (Range 24, Step 9)	Requested (Range 24, Step 11)
202007	$45.72 ($95,097.60 annually)	$48.50 ($100,880.00 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt position.

RECOMMENDATION
Approve a two-step Market Adjustment for the Road Superintendent, Position 202007, Class Code 1630, Pay Range 24.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 24	36.09	37.17	38.29	39.44	40.62	41.84	43.10	44.39	45.72	47.09	48.50	49.96	51.46	53.00	54.59	56.23	57.92		

Thank you for your consideration in this matter.

Engineering

Budget Initiatives:

- Market Adjustment - Budget & Accreditation Manager
- Sand Hallow Bridge
- Blue Canyon Road & Gold Springs Road Shoulder Widening

Market Adjustment Budget & Accreditation Manager

Overview

Request Owner	Marti O'Connor
Department	Public Works - Engineering
Type	Market Adjustment

Description

This New Initiative requests market adjustment for the Public Works' Budget and Accreditation Manager Position No. 201905. The Manager has championed the Department's seamless transition to OpenGOV in FY 24, and performs challenging accounting tasks including administration of numerous grant projects. The Manager has implemented efficient methods and techniques for budget preparation and tracking.

Details

Org and Object Number	20534301-40110:40260
Cost	$3,575.00

Mohave County Human Resources
700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: October 18, 2024

TO: Steven Latoski, Public Works Director

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Budget and Accreditation Manager Position 201905

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Budget and Accreditation Manager	Class code 2758	Position 201905	Range 17

DISCUSSION and ANALYSIS

At the request of Steven Latoski, Public Works Director, a review for this classification was conducted. This classification review was part of a market comparison and determining the skill requirements for this classification.

The Minimum Qualifications for the Budget and Accreditation Manager are:

- Bachelor's Degree in Public Administration, Business Administration, Financial Management, Architecture, Engineering, or a closely related field.
- Five (5) years progressively responsible professional experience in management and analysis.
- One (1) year experience in policy and or procedure creation and writing, with one or more years significant professional project management and contract administration experience or similar work on public agency projects,
- Or an equivalent combination of experience, education and training which provides the desired knowledge, skills, and abilities.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Budget and Accreditation Manager Position 201905 – Range 17 Step 13

Experience:

- Vocational Degree, Medical Assistant
- Eleven (11) Months Budget and Accreditation Manager, Mohave County
- Ten (10) Years and Seven (7) Months Director of Finance, Squire Motor Inns, Inc., Grand Canyon, AZ
- Two (2) Years Assistant Manager, Safeway, Williams, AZ
- Two (2) Years and Eleven (11) Months Construction Office Manager, Steel T A/C Inc./Total Comfort Inc., Corona, CA
- Seven (7) Years and One (1) Month Office Manager, Astra Properties, Perris, CA
- Two (2) Years and Six (6) Months Construction Office Manager, Belken Electric Inc., Riverside, CA
- Two (2) Years Catering Manager, SAIC, La Jolla, CA

Following the "Step Placement Requirements", Human Resources recommends a Market Adjustment for the Budget and Accreditation Manager position.

Position	Current[1] (Range 17, Step 13)	Requested (Range 17, Step 14)
201905	$36.58 ($76,086.40 annually)	$37.68 ($78,374.40 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt position.

RECOMMENDATION

Approve Market Adjustment for the Budget and Accreditation Manager, Position 201905, Class Code 2758, Pay Range 17.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 17	25.65	26.42	27.21	28.03	28.87	29.74	30.63	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81	39.97	41.17	42.41	

Thank you for your consideration in this matter.

Sand Hallow Bridge

Overview

Request Owner	Marti O'Connor
Department	Public Works - Engineering
Type	Sand Hallow Bridge

Description

The Public Works Engineering Division has allocated funds in anticipation of an STBG Off-System Bridge grant awarded for the design and construction of the Sand Hollow Bridge, administered through the Arizona Department of Transportation (ADOT). According to recently completed scoping documents, the estimated construction cost is $3,528,200, with design costs projected at $400,000, bringing the total estimated project cost to $4,000,000.
This funding request represents the County's required 5.7% match, amounting to $228,000.
The Sand Hollow Wash Bridge, located on County Route 91 in the Beaver Dam area, is a steel rigid-connected Warren deck truss bridge built in 1930 and currently on the National Register of Historic Places.

Details

Org and Object Number	20534301-44010
Cost	$228,000.00

Blue Canyon Rd & Gold Canyon Springs Rd shoulder widening

Overview

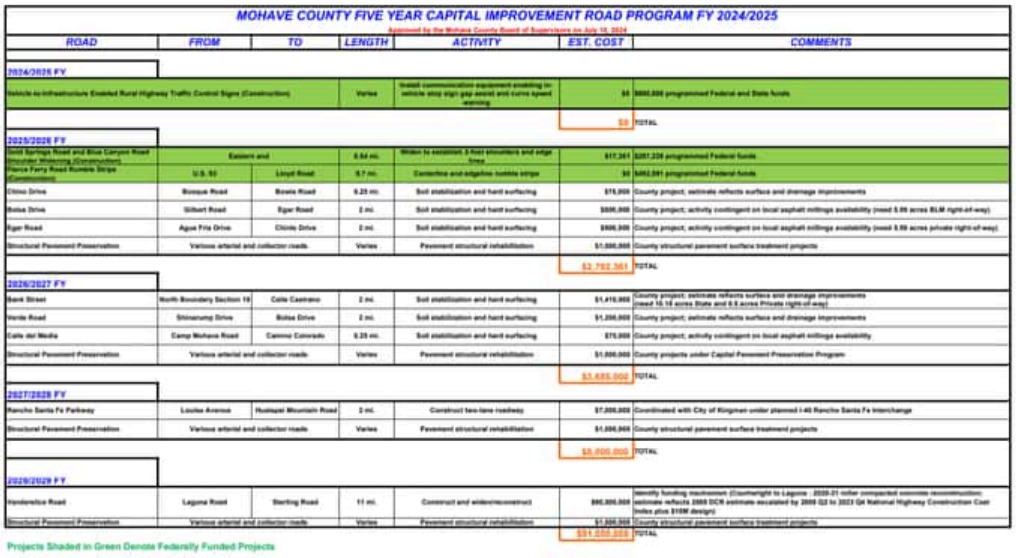
Request Owner	Marti O'Connor
Department	Public Works - Engineering
Type	Blue Canyon Rd & Gold Canyon Springs Rd shoulder widening

Description

Public Works Engineering Division has programmed shoulder widening of Blue Canyon Road and Gold Springs Road on the Mohave County Five Year Capital Improvement Road Program (CIRP) for FY 25/26 with a County grant match cost of $17,361.00. This is an Arizona Department of Transportation (ADOT) administered grant project.

Details

Org and Object Number	20534301-44010
Cost	$17,361.00



MOHAVE COUNTY FIVE YEAR CAPITAL IMPROVEMENT ROAD PROGRAM FY 2024/2025

Approved by the Mohave County Board of Supervisors on July 15, 2024

ROAD	FROM	TO	LENGTH	ACTIVITY	EST. COST	COMMENTS
2024/2025 FY						
Vehicle-to-Infrastructure Enabled Rural Highway Traffic Control Signs (Construction)			Varies	Install communication equipment enabling in-vehicle stop sign/ gap assist and curve speed warning	$0	$800,000 programmed Federal and State funds
					$0	TOTAL
2025/2026 FY						
Gold Springs Road and Blue Canyon Road Shoulder Widening (Construction)	Eastern end		6.64 mi.	Widen to consistent 2-foot shoulders and edge lines	$17,361	$257,228 programmed Federal funds
Pierce Ferry Road Rumble Strips (Construction)	U.S. 93	Lloyd Road	9.7 mi.	Centerline and edgeline rumble strips	$0	$492,591 programmed Federal funds
Chino Drive	Bosque Road	Bowie Road	0.25 mi.	Soil stabilization and hard surfacing	$75,000	County project; estimate reflects surface and drainage improvements
Boise Drive	Gilbert Road	Egar Road	2 mi.	Soil stabilization and hard surfacing	$600,000	County project; activity contingent on local asphalt millings availability (need 5.66 acres BLM right-of-way)
Egar Road	Agua Fria Drive	Chinle Drive	2 mi.	Soil stabilization and hard surfacing	$900,000	County project; activity contingent on local asphalt millings availability (need 5.66 acres private right-of-way)
Structural Pavement Preservation	Various arterial and collector roads		Varies	Pavement structural rehabilitation	$1,000,000	County structural pavement surface treatment projects
					$2,792,361	TOTAL
2026/2027 FY						
Bank Street	North Boundary Section 19	Calle Castrano	2 mi.	Soil stabilization and hard surfacing	$1,410,000	County project; estimate reflects surface and drainage improvements (need 10.14 acres State and 6.5 acres Private right-of-way)
Verde Road	Shinarump Drive	Boise Drive	2 mi.	Soil stabilization and hard surfacing	$1,200,000	County project; estimate reflects surface and drainage improvements
Calle del Media	Camp Mohave Road	Camino Colorado	0.25 mi.	Soil stabilization and hard surfacing	$75,000	County project; activity contingent on local asphalt millings availability
Structural Pavement Preservation	Various arterial and collector roads		Varies	Pavement structural rehabilitation	$1,000,000	County projects under Capital Pavement Preservation Program
					$3,685,000	TOTAL
2027/2028 FY						
Rancho Santa Fe Parkway	Louise Avenue	Hualapai Mountain Road	2 mi.	Construct two-lane roadway	$7,000,000	Coordinated with City of Kingman under planned I-40 Rancho Santa Fe Interchange
Structural Pavement Preservation	Various arterial and collector roads		Varies	Pavement structural rehabilitation	$1,000,000	County structural pavement surface treatment projects
					$8,000,000	TOTAL
2028/2029 FY						
Henderson Road	Laguna Road	Sterling Road	11 mi.	Construct and widen/reconstruct	$90,000,000	Identify funding mechanism (Countweight to Laguna - 2020-21 roller compacted concrete reconstruction; estimate reflects 2008 DCR estimate escalated by 2008 Q2 to 2023 Q4 National Highway Construction Cost Index plus $10M design)
Structural Pavement Preservation	Various arterial and collector roads		Varies	Pavement structural rehabilitation	$1,000,000	County structural pavement surface treatment projects
					$91,000,000	TOTAL

Projects Shaded in Green Denote Federally Funded Projects

Equipment / Fleet Manager

Budget Initiatives:

- Market Adjustment - Equipment / Fleet Manager

Market Adjustment Equipment / Fleet Manager

Overview

Request Owner	Marti O'Connor
Department	Public Works - Equipment Maintenance / Fleet Services
Type	Market Adjustment

Description

Equipment / Fleet Manager market adjustment. This Initiative requests market adjustment for the Public Works' Equipment Fleet Manager Position No. 1110. This is a split funded Highway User Revenue Fund 205 50% and Fleet Services (General) Fund 603. 50%.

Details

Org and Object Number	20534303-40110:40260
Cost	$1,643.00
Org and Object Number	60312100-40110:40260
Cost	$1,643.00
Total Cost	$3,286.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: October 18, 2024

TO: Steven Latoski, Public Works Director

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Equipment Fleet Manager Position 1110

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Equipment Fleet Manager	Class code 1220	Position 1110	Range 23

DISCUSSION and ANALYSIS

At the request of Steven Latoski, Public Works Director, a review for this classification was conducted. This classification review was part of a market comparison and determining the skill requirements for this classification.

The Minimum Qualifications for the Equipment Fleet Manager are:

- Five (5) years of increasingly responsible experience in automotive, heavy truck and construction equipment maintenance, repair and rebuilding operations, including at least two years of supervisory or administrative experience.
- OR an equivalent combination of experience, education and training which provides the desired knowledge, skills and abilities may be considered.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Equipment Fleet Manager Position 1110 – Range 23 Step 8

Experience:

- Associates Degree in Finance
- One (1) year and Two (2) months Equipment Fleet Manager, Mohave County
- Three (3) months Office Specialist, Mohave County
- Ten (10) years and Six (6) months Office Manager/Highway Accountant, Monroe County Highway Department, Sparta, WI
- Fifteen (15) years and Eight (8) months Municipal Town Clerk, Town of Wilton, Wilton, WI

Following the "Step Placement Requirements", Human Resources recommends a Market Adjustment for the Equipment Fleet Manager position.

Position	Current[1] (Range 23, Step 8)	Requested (Range 23, Step 9)
1110	$42.27 ($87,921.60 annually)	$43.54 ($90,563.20 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt position.

RECOMMENDATION

Approve Market Adjustment for the Equipment Fleet Manager, Position 1110, Class Code 2020, Pay Range 23.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 23	34.37	35.40	36.46	37.55	38.68	39.84	41.04	42.27	43.54	44.85	46.20	47.59	49.02	50.49	52.00	53.56	55.17		

Thank you for your consideration in this matter.

Development Services

Budget Initiatives:

- Market Adjustment - Chief Building Official
- Market Adjustment - Engineering Technician Supervisor
- Reclassification - Waste Tire Office Specialist

Building Inspector

Budget Initiatives:

- Market Adjustment - Chief Building Official

Market Adjustment Chief Building Official

Overview

Request Owner	Kelly O'Brien
Department	Development Services - Building Inspector
Type	Market adjustment

Description

Market Adjustment for Chief Building Official, Position 370. Based on a review of incumbent's experience, including over 14 years with Mohave County and relevant prior experience, coupled with the minimum qualifications for the Chief Building Official position, a two-step market adjustment is recommended to bring the position to Step 11 within the established pay range. This adjustment, from the current Step 9, is necessary to ensure fair compensation based on the incumbent's experience and avoid potential pay compression issues with other positions.

Details

Org and Object Number	10012600-32210
Revenue	$7,900.00
Org and Object Number	10012600-40110:40260
Cost	$7,900.00
Total Cost	$0.00

Mohave County Human Resources
700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 11, 2024

TO: Scott Holtry, Development Services Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Chief Building Official, Position 370

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Chief Building Official	Class code 1110	Position 370	Range 26

DISCUSSION and ANALYSIS

At the request of Scott Holtry, Development Services Director, a review of this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Chief Building Official are:

- Bachelor's Degree in civil engineering, architecture, or related field.
- Five (5) years or more of responsible technical experience performing plan checking, building inspections, and ensuring compliance to codes and approved plans and specifications, of which three (3) years were in an administrative and/or supervisory capacity.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

The incumbent in the Chief Building Official position experience:

Education:

- Associate of Science Degree – Criminal Justice, Ventura College, Ventura, California
- Special training and certifications in the fields of Code Enforcement, Building, and Fire
- Arizona Building Officials Conference (AZBO): Attended many specialties training coursework 2007, 2008, 2009.

Licenses:

- International Code Council Plans Examiner, 2012

Work Experience:

- Fourteen (14) Years of experience Mohave County

- Five (5) Years and Five (5) Months Chief Building Official
- One (1) Year and Five (5) Months Plans Examiner Senior
- Seven (7) Years and Two (2) Months Plans Examiner I

- Twenty-four (24) Years and Four (4) Months other experience
  - Three (3) Years and Five (5) Months Plans Examiner, City of Flagstaff
  - Five (5) Years and Nine (9) Months Community Code Officer, City of Flagstaff
  - One (1) Year and Two (2) Months Code Enforcement Officer, Coconino County
  - Ten (10) Years Code Enforcement Officer, City of Camarillo
  - Four (4) Years Reserve Police Officer, City of Santa Paula

Following Personnel Policies and Procedures Step Placement Requirements 2.22A.2.c and 2.22A.2.e., Human Resources recommends a two-step market adjustment.

Position	Current (Range 26, Step 9)	Recommended (Range 26, Step 11)
370	$50.40 ($104,832.00 annually)	$53.47 ($111,217.60 annually)

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Exempt (not eligible for overtime) position.

RECOMMENDATION
Approve Market Adjustment for the Chief Building Official, Class Code 1110, Position 370, Pay Range 26.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 26	39.79	40.98	42.21	43.48	44.78	46.12	47.50	48.93	50.40	51.91	53.47	55.07	56.72	58.42	60.17	61.98	63.84		

Thank you for your consideration in this matter.

Flood Control

Budget Initiatives:

- Market Adjustment - Engineering Technician Supervisor

Market Adjustment Engineering Technician Supervisor

Overview

Request Owner	Kelly O'Brien
Department	Development Services - Flood Control
Type	Market adjustment

Description

Advancements in drone technology have significantly enhanced data collection capabilities, and the Development Services Department has identified numerous opportunities to integrate this technology for tasks requiring aerial data acquisition. Our team includes a FAA-certified Drone Pilot who has been instrumental in capturing high-resolution aerial imagery that facilitates precision monitoring of crop growth and groundwater usage within the Hualapai Aquifer. Due to the increased responsibilities and certifications obtained for these job functions, we propose adding essential functions and minimum qualifications to Position 202374 and a step increase from range 19 step 9 to Range 19 step 11.

Details

Org and Object Number	30524500-32210
Revenue	$5,610.00
Org and Object Number	30524500-40110:40260
Cost	$5,610.00
Total Cost	$0.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: January 14, 2025

TO: Scott Holtry, Development Services Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of reclassifying Engineering Technician Supervisor, Position 202374, Class Code 3338, Pay Range 19

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Engineering Technician Supervisor, Position 202374, Class Code 3338, Pay Range 19 to Pay Range 21.

DISCUSSION and ANALYSIS

Scott Holtry, Development Services Director, requested a review of this classification due to the essential job functions of the position expanding, specifically in the area of drone technology use for obtaining useful information to complete tasks and to support monitoring and reporting.

The essential job functions for the Engineering Technician Supervisor are specific to different areas of the department such as Asset Inspection and Monitoring, Flood Control, GIS, and Environmental Quality each with respective additional requirements to go along with the minimum qualifications. The job description would be updated to include essential job functions and additional requirements for a Certified Drone Pilot as follows:

Essential Job Functions:

- Check drone before a flight to ensure safe and proper operation.
- Analyze weather forecasts and visibility to ensure safe flights.
- Document pre and post flight logs.
- Plan flight routes.
- Navigate drone along designated paths in a safe manner.
- Always display a strong understanding of safety, hazard identification, and risk management best practices.
- Gather information and produce aerial photographs, as needed.
- Perform equipment testing, troubleshooting, and maintenance.

The Minimum Qualifications for the Engineering Technician Supervisor are:

- High School diploma /GED (General Education Degree).
- High school level courses in algebra, geometry and trigonometry preferably supplemented by college level course work or training in civil engineering principles and techniques.
- Seven (7) years of technical civil engineering experience.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Additional Requirements: (to be added for the Certified Drone Pilot would be):

- 14 CFR Part 107 Remote Pilot Certificate (renewed every two years)

- Two (2) years of experience in remote piloting
- Experienced with data uploading and transfer methodologies
- OR the 14 CFR Part 107 Remote Pilot Certificate and an equivalent combination of education, experience, and training which provides the required knowledge, skills, and abilities may be considered in meeting the minimum qualifications.

The essential functions and requirements of the classification have expanded and as such the job description should reflect that, however, these additional specialized requirements do not support the need to reclassify to a Range 21 particularly when there are higher-level classifications within the same capacity, such as Civil Engineer-Unregistered (Range 20) and Civil Engineer – Registered (Range 22), with more appropriate Range 21 level qualifications. A search of possible external comparisons was conducted but the majority of job descriptions are either at the technician or civil engineer level. The Engineering Technician Supervisor performs advanced level technical civil engineering work, thus appropriately classified at Range 19.

Experience of incumbent to Position 202374 – Range 19 / Step 9 $35.81, $74,484.80 annually.

Education:
- High School Diploma, Kingman High School, Kingman, AZ

Certifications:
- ASFPM Certified Floodplain Manager issued 10/15/2013.
- Certified Drone Pilot

Work:
- Seventeen (17) years and Three (3) months experience at Mohave County
  - Two (2) years, Five (5) months Engineering Technician Supervisor, Development Services
  - Four (4) years, Five (5) months Engineering Technician Specialist, Development Services
  - Four (4) years Engineering Technician Senior, Development Services
  - Four (4) years, Two (2) months Office Specialist, Development Services
  - Two (2) years, Three (3) months Office Assistant Senior, Planning and Zoning

- Ten (10) years and Eight (8) months other experience in roles such as Customer Care Coordinator, Revenue Retention Specialist, and Collections Representative.

In addition to the experience detailed above the incumbent meets the additional requirements to be added to the Engineering Specialist Supervisor classification, consequently Human Resources supports a two-step increase from Range 19 / Step 9 to Range 19 / Step 11.

RECOMMENDATION
Human Resources cannot quantify reclassifying Engineering Technician Supervisor, Position 202374, Class Code 3338, Pay Range 19 to Pay Range 21. However, we support a two-step increase from Range 19 / Step 9 to Step 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 19	28.28	29.13	30.00	30.90	31.83	32.78	33.76	34.77	35.81	36.88	37.99	39.13	40.30	41.51	42.76	44.04	45.36	46.72	

Thank you for your consideration in this matter.

Waste Tire Program

Budget Initiatives:

- Reclassification - Waste Tire Office Specialist

Reclassification Office Specialist

Overview

Request Owner	Kelly O'Brien
Department	Development Services - Waste Tire
Type	Reclassification Office Specialist

Description

Reclass position Office Specialist from Range 11 to Administrative Specialist Range 15. Request the reclassification of the Office Specialist position from range 11 to an Administrative Specialist range 15 based on an increase in complex job responsibilities. This position is performing well above the current classification and scope of duties. It is imperative for the continuity of division operations that we retain highly skilled, loyal, and dedicated employees such as this employee.

Details

Org and Object Number	50567002-39520
Revenue	$8,865.00
Org and Object Number	50567000-40110:40260
Cost	($506.00)
Org and Object Number	50567002-40110:40260
Cost	$9,498.00
Org and Object Number	50567005-40110:40260
Cost	($127.00)
Total Cost	$0.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohavecounty.us

MEMORANDUM

DATE: January 10, 2025

TO: Scott Holtry, Development Services Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of reclassifying Office Specialist, Position 201605, Class Code 6531, Pay Range 11.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Office Specialist, Class Code 6531, Position 201605, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15.

DISCUSSION and ANALYSIS

Scott Holtry, Development Services Director, requested a review of this classification based on the growing demands of the position and the need to better align the responsibilities associated with it in order to be able to continue to successfully support Division operations and goals.

Duties of the Administration Specialist include:

- Gathers and prepares materials for special reports, forms, policy information and summaries upon request.
- Supports and/or assists with accounting methods and internal controls for budget purposes and prepares reports of findings and submits recommendations.
- Acts in a supporting capacity to department leadership as facilitator in the implementation of budgetary and financial policies, procedures, and systems.
- Assists in the preparation of budget schedules, presentations, hearings, reconciliation and balances detailed data in an automated budget system with departmental budget submissions.
- Monitors and provides quality assurance reviews for information in databases and systems associated with grants.
- As needed prepares documents, recommendations, and reports of department programs for presentation to the Board of Supervisors.
- Assists in the review and revision of program policies to ensure compliance with federal and state requirement and insure the effective administration of the department's contracts, grants, programs, and projects.
- Assists in the development and preparation of procedures for the administration of grants, contracts, and special projects for local, state and federal funding.
- Coordinates and performs a variety of advanced level administrative staff work such as: planning and research activities; preparing correspondence, reports, agendas, statistical information, and budget materials; and develops, and assists in the development of, policies, procedures, and training.

Some of the additional duties to be added specific to the Development Services department (Division of Environmental Quality and Waste Disposal Services) include:

- Provides leadership and advice on landfill operations and environmental programs, ensuring smooth Division function.
- Leads cross-functional teams to meet Division goals and engages with stakeholders, including Arizona Department of Environmental Quality (ADEQ) and other County departments.
- Analyzes Arizona Department of Environmental Quality (ADEQ) rulemaking and explains impacts on Mohave County.
- Audits landfill records, resolves discrepancies, and corrects fee calculation errors.
- Drafts, modifies, and manages contracts, amendments, and RFPs, ensuring legal and organizational compliance in collaboration with Procurement and County attorneys.
- Oversees supplier performance, resolves contractual disputes, coordinates contract negotiations and performance evaluations.
- Prepares reports, analyzes waste streams, and ensures accurate financial reconciliations.
- Maintains and programs the Division database to track data and produce specialized reports.
- Submits quarterly and annual reports to Arizona Department of Environmental Quality (ADEQ).
- Possesses or has the ability to obtain a Manager of Landfill Operations Certification from the Solid Waste Association of North America (SWANA).

Current minimum qualifications for the Administration specialist are:

- Associate Degree with coursework in Business Administration, Grants Administration, Public Administration, Accounting, or a closely related area.
- Three (3) years of progressively responsible administrative work, two (2) years of which were involved in the developing and/or administering of grants, budgets, contracts, and/or advanced level special projects.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Incumbent is currently at Range 11 Step 9 - $24.25 hour, $50,440 annually. Qualifications are as follows:

Education:

- High School Diploma, Kingman High School, Kingman, AZ

Work:

- Nine (9) years and Six (6) months of experience at Mohave County
  - Three (3) years and Three (3) months as Office Specialist, Development Services
  - Four (4) years and Eleven (11) month as Office Assistant Senior, Public Works
  - One (1) year and Four (4) months as Office Assistant, Public Works
- Fifteen (15) years other experience in other roles including Department Supervisor, Front End Supervisor, and Bookkeeper.

New Classification Code will not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position. A new position number would be provided by Office of Financial Services to maintain the position history.

RECOMMENDATION

Approve reclassifying Office Specialist, Class Code 6531, Position 201605, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
Range 15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.17	35.20	36.26	37.35	38.47	

Thank you for your consideration in this matter.

Procurement

Budget Initiatives:

- ARPA Procurement Officer Funding Request to General Fund

ARPA Procurement Officer move to General Fund

Overview

Request Owner	Judy Toledo
Department	Procurement
Type	Move Procurement Officer from ARPA to General Fund

Description

The ARPA Procurement Officer's funding must be switched to Procurement's General Fund after ARPA funds are spent. ARPA funding for an additional Procurement Officer will last until December of 2026. After all the ARPA funds are utilized, the Procurement Department must fund this permanent Procurement Officer position, as was agreed upon by the Board of Supervisors using fund 10012700.

Details

Org and Object Number	10012700-40110:40260
Cost	$36,710.00
Org and Object Number	28214155-40110:40260
Cost	($36,710.00)

APPROVED

MOHAVE COUNTY REQUEST FOR BOARD ACTION FORM

FROM: Tara L. Acton, NIGP-CPP, CPPB, Procurement Director
CONTACT/EXT: 4194
DATE: July 3, 2024
BOS MEETING DATE: July 15, 2024

FORMAL ACTION
CONSENT X
RESOLUTION
OTHER
INFORMATION ONLY

SUMMARIZE THE ISSUE & DESIRED ACTION CLEARLY/ATTACH BACKUP MATERIAL:
Discussion and Possible Action regarding approval of $73,375 of American Rescue Plan Act (ARPA) funds from District 2's allocation for the purpose of hiring an additional Procurement Officer as adopted in the FY25 Budget, New Initiative 2824002 – Am Rescue Plan Act – Dist#2 Requests). This allocation will fund the position for one year (through June 30, 2025) to include personnel and other position related expenses with an expectation that future funding will be included in the Procurement Department budget.

RECOMMENDED MOTION:
Approve 73,375 in District 2 American Rescue Plan Act (ARPA) funds for the purpose of hiring and supporting an additional Procurement Officer for the Procurement Department, with funding expected to cover personnel and position related expense through June 30, 2025.

Reviewed and Approved By:

County Attorney ☐ Human Resources ☐ Finance ☐ County Manager ☐

Board Action Taken:

Approved as Requested ☐ No Action Taken ☐ Disapproved ☐
Continued to _____ ☐ Approved with the following changes:

Acknowledged receipt and referred to: _____

Filing Information and Retrieval

Filed Bid _____ Filed Agreement _____
BOS Resolution _____ Filed Yearly Correspondence _____
Filed Petition _____ Filed Dedication _____
Filed Land Sold _____ Filed Land Acquired _____
Filed Franchise _____ ID Resolution _____
Filed Improvement District _____ Filed Other _____

Date Routed:
Additional Information:

XC:

Department	Account ID	Description	FY24 Projected	FY25 Final Adopted	FY25 Final Adopt Revised
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40100	SALARIES/WAGES	-	73,375.75	(73,375.75)
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40110	SALARY	-	-	49,358.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40195	SPLIT FUND FTE SALARY ALLOCATE	-	-	-
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40210	FICA/MEDICARE			3,776.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40230	HEALTH INSURANCE			9,448.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40240	WORKMANS COMP			123.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40260	STATE RETIREMENT			6,056.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-40295	SPLIT FUND FTE BENEFIT ALLOCATE	-	-	-
		2824155 ARPA D2 PROCUREMENT STAFF Expense PERSONNEL SERVICES	-	73,375.75	(4,614.75)
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-41100	OFFICE SUPPLIES	-	-	201.75
		2824155 ARPA D2 PROCUREMENT STAFF Expense SUPPLIES	-	-	201.75
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43180	TRAINING COSTS	-	-	1,000.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43310	TRAVEL EXPENSES	-	-	500.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43510	PRINTING EXPENSE	-	-	100.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-47930	MEMBERSHIP DUES SUBSCRIPTIONS	-	-	140.00
		2824155 ARPA D2 PROCUREMENT STAFF Expense CHARGES/SERVICES	-	-	1,740.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43120	DATA PROCESSIGN SERVICES	-	-	1,873.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43320	MOTORPOOL CHARGES	-	-	150.00
2824155 ARPA D2 PROCUREMENT STAFF	282-01-4155-43810	IS IT LEASE COMPUTER	-	-	650.00
		2824155 ARPA D2 PROCUREMENT STAFF Expense INTERNAL SERVICE	-	-	2,673.00
		2824155 ARPA D2 PROCUREMENT STAFF TOTAL Expense	-	73,375.75	-

Recorder / Voter Registration

Budget Initiatives:

- Step Increase for obtaining CERA certification
- Create Career Progression Series for Voter Registration

Recorder

Budget Initiatives:

- Step Increase for obtaining CERA certification

Step increase for obtaining CERA certification

Overview

Request Owner	Lydia Durst
Department	Recorder
Type	Step increase

Description

Step Increase for Chief Deputy Recorder obtaining CERA certification. We will be entering another election year, Natalie is now CERA certified and completes all tasks on my behalf and will continue to do so. As an exempt employee she is currently earning $36.30 per hour, moving her 3% effective July 1, 2025, to $37.39, and then upon her evaluation ending FY26 at $38.51 in October.

Details

Org and Object Number	10012800-40110:40260
Cost	$3,228.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: February 24, 2025

TO: Juliana Demers, Human Resources Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Salary Increase for Chief Deputy – Elective (Recorder), Position 441

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Salary Increase for Chief Deputy – Elective (Recorder), Position 441, for the FY26 Budget (New Initiative).

DISCUSSION and ANALYSIS

Mohave County Recorder Lydia Durst is requesting a salary increase for Position 441, Chief Deputy – Elective (Recorder) as a result of the incumbent obtaining the Certified Elections / Registration Administrator (CERA) certification.

The Minimum Qualifications and Special Job Requirements for the Chief Deputy – Elective (Recorder) are as follows:

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Bachelor's degree in Public Administration, Business Administration, or related field.
- Minimum of 5 years of related professional experience including 2 years of supervisory and/or management experience. Master's degree in Public Administration is preferred.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT

- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.
- Must be able to receive the Arizona Secretary of State Elections Officer Certification within 24 months of hire.
- Must be able to complete a handwriting analysis class within 24 months of hire (if not previously completed).

The incumbent was rehired as an employee of Mohave County on October 2, 2023, and obtained the CERA certification on September 10, 2024, thus meeting one of the two required certifications within the special job requirement as outlined in the job description. Human Resources recommends the three percent increase to be implemented as 1.5% for CERA

completion and the remaining 1.5% to be awarded upon completion of the handwriting analysis class by October 2025. Incumbent's currently salary is $36.30 hourly, $75,504 annually.

RECOMMENDATION

Approve a three percent salary increase for Chief Deputy – Elective (Recorder), Position 441, to be implemented as 1.5% for CERA completion and the remaining 1.5% to be awarded upon completion of the handwriting analysis class by October 2025.

Thank you for your consideration in this matter.

Juliana Demers, Human Resources Director

02/24/2025
Date

Voter Registration

Budget Initiatives:

- Create Career Progression Series for Voter Registration

Create Career Progression Voter Registration

Overview

Request Owner	Lydia Durst
Department	Voter Registration
Type	Career Progression for Voter Registration

Description

Create Voter Registration job progression series. Reclassification of Voter Registration Specialists Positions by adding a growth series as certifications are achieved.
The purpose of this is to review and consider the approval of reclassifying Voter Registration Specialists, class code 6900, positions 201925, 451, 201908, 202148, pay range 11 to Voter Registration Specialist Senior class code TBD pay range 14 and create a new classification voter registration specialist II class code TBD pay range 12 to complete the series. This will address the need to protect the department's investment in retaining skilled, competent, professional staff.

Details

Org and Object Number	10013200-40110:40260
Cost	$12,749.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohavecounty.us

MEMORANDUM

DATE: December 26, 2024

TO: Natalie Collings, Chief Deputy Recorder

FROM: Erika Elliott, Human Resources Analyst

RE: FY26 Budget Initiative – Create a Voter Registration Specialist Progression Series

PURPOSE

The purpose of this memorandum is to review and consider the approval of creating a Progression Series for the Voter Registration Specialist classification. The series would encompass the following classifications:

Class Code	Class Code Description	Range
6900	Voter Registration Specialist I	11
TBD	Voter Registration Specialist II	12
TBD	Voter Registration Specialist Senior	14

DISCUSSION and ANALYSIS

Natalie Collings, Chief Deputy Recorder, requested a review of this reclassification to address the need to protect the department's investment in retaining skilled competent professional staff. This would be accomplished by the creation of a natural progression within the Voter Registration Specialist series by requiring increasingly complex specialized skills to support the division.

By creating a natural progression within the Voter Registration Specialist series:

1. Staff will be afforded the opportunity to progress within the professional series as they continue to gain relevant work experience, knowledge, and education necessary to meet or achieve the next level of the professional series.
   a. Underfill requirements will be met in accordance with MC PP&P Section 2.22.E.
   b. The movement progression would be supported in accordance with MC PP&P Section 2.22.F.
2. The Department Head will be empowered and provided the flexibility to hire, retain and manage the Department resources in the most efficient way possible.
3. The benefit to the specific department is the retention of experienced staff who possess institutional knowledge of internal processes, department functions, and enables the Department to achieve goals contributing to the overall success of the Department and County operations as a whole.

New classification codes would need to be created where applicable. These positions are Classified, Non-Exempt positions (eligible for overtime). New position numbers would be provided by Office of Financial Services to maintain the position history.

Criteria for movement within the series will need to be established with the help of the Department Heads, Human Resources and with final approval by the County Manager.

When movement within the series is warranted, it will be reviewed by Human Resources making sure the guidelines are followed, Financial Services to make sure funding is available and then to the County Manager for final approval. A justification Memo shall be attached specifying how the incumbent meets the specified guidelines for ending the underfill.

Allow the County Manager to make adjustments or modifications based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Approve FY26 Budget Initiative to create a Progression series for the Voter Registration Specialist to include the following classifications: Voter Registration Specialist I, Class Code 6900, Pay Range 11; Voter Registration Specialist II, Class Code TBD, Pay Range 12; and Voter Registration Specialist Senior, Class Code TBD, Pay Range 14.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
Range 12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	
Range 14	22.15	22.81	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	36.62	

Thank you for your consideration in this matter.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Voter Registration Specialist I	**CLASS CODE:** 6900
OCCUPATIONAL CATEGORY: Administrative Support	**FLSA:** Non-Exempt
DEPARTMENT: Recorder's Office-Voter Registration	**SALARY RANGE:** 11
EFFECTIVE DATE: TBD	**STATUS:** Classified

JOB SUMMARY
Performs intermediate level processing work in the Voter Registration Division of the Recorder's Office. It is distinguished from other clerical classifications by its use in Voter Registration and the specialized requirements to assure all work complies with applicable local, state, and federal voting program requirements.

REPORTS TO
Voter Registration Supervisor.

SUPERVISION EXERCISED
None.

ESSENTIAL JOB FUNCTIONS
- Inspects, examines, tracks and updates voters.
- Printing and mailing of early ballots for Active Early Voting List (AEVL).
- Performs skilled tasks utilizing specialized equipment to process and prepare vote by mail ballots and mailing of voter materials.
- Responsible for accurate updates and/or audits for Voter Registration.
- Provides information to staff and to the general public concerning voter registration and voting laws, rules, and regulations.
- Provides information to staff relative to early voting.
- Process requests for ballot mailings.
- Performs specialized clerical and office duties including receiving, sorting, indexing, filing, and retrieving forms, document preservation and destruction.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

SECONDARY JOB FUNCTIONS
- Performs special assignments as requested.
- Performs related work as required.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING
- High School Diploma/GED (General Education Degree).
- Two (2) years' experience performing advanced secretarial, administrative, or clerical tasks.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT
- Must be a registered voter of Mohave County.
- Must be Arizona State Certified in elections within two years of employment.
- Must have handwriting analysis classes within two years of employment.
- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS, AND ABILITIES
Knowledge of:
- Voter Registration and mail voting procedures.
- Local, state, and federal election laws, rules, and regulations.

- Statewide voter registration systems.
- Office practices and procedures.
- Microsoft Office applications including but not limited to Microsoft Excel and Microsoft Word.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Organizing and coordinating election procedures.
- Inventory control and management.
- Making minor adjustments and operator-level maintenance of voting equipment.
- Communicating effectively, both orally and in writing.
- Maintaining records and preparing reports.
- Operation of personal computers, laptops, and peripheral devices.

Ability to:

- Communicate effectively with other employees and vendors in person or by phone.
- Function as part of a team to accomplish the goals of the department.
- Research resource materials including the Arizona Revised Statutes, United States Constitution, Arizona Secretary of State's Procedures Manual, Department of Justice Articles.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Perform the essential functions of the class with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules to include completion of work assignments on weekends and holidays.
- Work may be performed in a confined, secured area and/or in an office atmosphere with frequent sitting at personal computer with intermittent bending, stooping, crouching, or reaching overhead.
- Frequent lifting of objects weighing 40 to 75 pounds.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with associate personnel, other county departments, other agencies, the general public, and others such as Secretary of State, political representatives, tribal contacts, and voters as required during the performance of work assignments to include, but not limited to, providing explanations, coordinating activities, gathering required information, responding to inquiries, and resolving complaints.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

___ Approved as to form and content

Subject Matter Expert	Date
Human Resources	Date
Employee Signature	Date

___ HR-updated in NEOGOV/saved in share drive

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Voter Registration Specialist II	**CLASS CODE:** TBD
OCCUPATIONAL CATEGORY: Administrative Support	**FLSA:** Non-Exempt
DEPARTMENT: Recorder's Office-Voter Registration	**SALARY RANGE:** 12
EFFECTIVE DATE: TBD	**STATUS:** Classified

JOB SUMMARY
Performs intermediate level processing work in the Voter Registration Division of the Recorder's Office. It is distinguished from other clerical classifications by its use in Voter Registration and the specialized requirements to assure all work complies with applicable local, state, and federal voting program requirements.

REPORTS TO
Voter Registration Supervisor.

SUPERVISION EXERCISED
Shall exercise technical, functional, or direct supervision of temporary election workers.

ESSENTIAL JOB FUNCTIONS
- Inspects, examines, tracks and updates voters.
- Printing and mailing of early ballots for Active Early Voting List (AEVL).
- Performs skilled tasks utilizing specialized equipment to process and prepare vote by mail ballots and mailing of voter materials.
- Responsible for accurate updates and/or audits for Voter Registration.
- Determines validity of petition signatures during the petition process.
- Provides information to staff and to the general public concerning voter registration and voting laws, rules, and regulations.
- Provides information to staff relative to early voting.
- Process requests for ballot mailings.
- Performs specialized clerical and office duties including receiving, sorting, indexing, filing, and retrieving forms, document preservation and destruction.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

SECONDARY JOB FUNCTIONS
- Performs special assignments as requested.
- Performs related work as required.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING
- High School Diploma/GED (General Education Degree).
- Four (4) years' experience performing advanced secretarial, administrative, or clerical tasks applying local, state, or federal regulations with two (2) of those years in voter registration or elections.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT
- Must be a registered voter of Mohave County.
- Must be Arizona State Certified in elections.
- Must have handwriting analysis classes.
- Must have two (2) Microsoft Excel Training courses offered by Mohave County completed.
- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS, AND ABILITIES

Knowledge of:

- Voter Registration and mail voting procedures.
- Local, state, and federal election laws, rules, and regulations.
- Statewide voter registration systems.
- Office practices and procedures.
- Microsoft Office applications including but not limited to Microsoft Excel and Microsoft Word.
- Federal Move Act guidelines and restrictions including the Uniform and Overseas Citizen Absentee Voting Act (UOCAVA).
- Laws and regulations relating to record keeping and retention of voter registration and election materials.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Planning, organizing, and reviewing voter registration reports.
- Organizing and coordinating election procedures.
- Inventory control and management.
- Making minor adjustments and operator-level maintenance of voting equipment.
- Communicating effectively, both orally and in writing.
- Maintaining records and preparing reports.
- Operation of personal computers, laptops, and peripheral devices.

Ability to:

- Communicate effectively with other employees and vendors in person or by phone.
- Function as part of a team to accomplish the goals of the department.
- Research resource materials including the Arizona Revised Statutes, United States Constitution, Arizona Secretary of State's Procedures Manual, Department of Justice Articles.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Perform the essential functions of the class with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules to include completion of work assignments on weekends and holidays.
- Work may be performed in a confined, secured area and/or in an office atmosphere with frequent sitting at personal computer with intermittent bending, stooping, crouching, or reaching overhead.
- Frequent lifting of objects weighing 40 to 75 pounds.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with associate personnel, other county departments, other agencies, the general public, and others such as Secretary of State, political representatives, tribal contacts, and voters as required during the performance of work assignments to include, but not limited to, providing explanations, coordinating activities, gathering required information, responding to inquiries, and resolving complaints.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

___ **Approved as to form and content**

Subject Matter Expert	**Date**
Human Resources	**Date**
Employee Signature	**Date**

___ **HR-updated in NEOGOV/saved in share drive**

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Voter Registration Specialist Senior	**CLASS CODE:** TBD
OCCUPATIONAL CATEGORY: Administrative Support	**FLSA:** Non-Exempt
DEPARTMENT: Recorder's Office-Voter Registration	**SALARY RANGE:** 14
EFFECTIVE DATE: TBD	**STATUS:** Classified

JOB SUMMARY
Performs advanced level processing work in the Voter Registration Division of the Recorder's Office. It is distinguished from other clerical classifications by its use in Voter Registration and the specialized requirements to assure all work complies with applicable local, state, and federal voting program requirements.

REPORTS TO
Voter Registration Supervisor.

SUPERVISION EXERCISED
Shall exercise technical, functional, or direct supervision and recruitment of temporary election workers.

ESSENTIAL JOB FUNCTIONS
- Produces specialized reporting to the Secretary of State, political parties, candidates, and others.
- Manages voter registration systems and web-based platforms used to conduct elections.
- Inspects, examines, tracks and updates voters.
- Printing and mailing of early ballots for Active Early Voting List (AEVL).
- Performs skilled tasks utilizing specialized equipment to process and prepare vote by mail ballots and mailing of voter materials.
- Responsible for accurate updates and/or audits for Voter Registration.
- Determines validity of petition signatures during the petition process.
- Provides information to staff and to the general public concerning voter registration and voting laws, rules, and regulations.
- Provides information to staff relative to early voting.
- Process requests for ballot mailings.
- Performs specialized clerical and office duties including receiving, sorting, indexing, filing, and retrieving forms, document preservation and destruction.
- Assists in preparation to distribute quarterly party reports.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.
- Creating office procedure documents relating to voter registration and election processes and specialties.

SECONDARY JOB FUNCTIONS
- Performs special assignments as requested.
- Performs related work as required.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING
- High School Diploma/GED (General Education Degree).
- Four (4) years' experience performing advanced secretarial, administrative, or clerical tasks applying local, state, or federal regulations with two (2) of those years in voter registration or elections.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT
- Must be a registered voter of Mohave County.
- Must be Arizona State Certified in elections.
- Must have handwriting analysis classes.
- Must have two (2) Microsoft Excel Training courses offered by Mohave County completed.
- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain

said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS, AND ABILITIES

Knowledge of:

- Complex voter registration reports.
- Voter Registration and mail voting procedures.
- Local, state, and federal election laws, rules, and regulations.
- Statewide voter registration systems.
- Manual and automated records management systems.
- Office practices and procedures.
- Techniques for leading, training, assigning, prioritizing, and reviewing work of staff.
- Microsoft Office applications including but not limited to Microsoft Excel and Microsoft Word.
- Federal Move Act guidelines and restrictions including the Uniform and Overseas Citizen Absentee Voting Act (UOCAVA).
- Laws and regulations relating to record keeping and retention of voter registration and election materials.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Planning, organizing, and reviewing voter registration reports.
- Organizing and coordinating election procedures.
- Inventory control and management.
- Making minor adjustments and operator-level maintenance of voting equipment.
- Preparing precinct boundaries.
- Communicating effectively, both orally and in writing.
- Maintaining records and preparing reports.
- Operation of personal computers, laptops, and peripheral devices.

Ability to:

- Communicate effectively with other employees and vendors in person or by phone.
- Function as part of a team to accomplish the goals of the department.
- Research resource materials including the Arizona Revised Statutes, United States Constitution, Arizona Secretary of State's Procedures Manual, Department of Justice Articles.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Perform the essential functions of the class with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules to include completion of work assignments on weekends and holidays.
- Work may be performed in a confined, secured area and/or in an office atmosphere with frequent sitting at personal computer with intermittent bending, stooping, crouching, or reaching overhead.
- Frequent lifting of objects weighing 40 to 75 pounds.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with associate personnel, other county departments, other agencies, the general public, and others such as Secretary of State, political representatives, tribal contacts, and voters as required during the performance of work assignments to include, but not limited to, providing explanations, coordinating activities, gathering required information, responding to inquiries, and resolving complaints.

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REVIEW/DETERMINATION:

___ **Approved as to form and content**

Subject Matter Expert	**Date**
Human Resources	**Date**
Employee Signature	**Date**

___ **HR-updated in NEOGOV/saved in share drive**

Superior Court / Probation

Budget Initatives:

- Superior Court Division 8
- Establish Courtroom Technologist Progression Series
- Court Administration Compensation Package
- Superior Court Administration Court Commissioner 1
- Superior Court Administration Court Commissioner 2
- Court Automation Market Adjustments
- Court Automation Progression Series
- Replacement of facility mattresses
- Upgrade fiber wiring connectivity at Juvenile Detention facility
- Replace 10 handheld radios reaching end of life
- Market Adjustment - Deputy Chief Probation / Deputy Direct
- Market Adjustment - Budget Analyst Sr
- Market Adjustment - Human Resources Technician Sr

Superior Court

Budget Initatives:

- Superior Court Division 8
- Establish Courtroom Technologist Progression Series
- Court Administration Compensation Package
- Superior Court Administration Court Commissioner 1
- Superior Court Administration Court Commissioner 2
- Court Automation Market Adjustments
- Court Automation Progression Series

Superior Court Division 8

Overview

Request Owner	Julia Dollarhide
Department	Superior Court
Type	Superior Court Division 8

Description

RESOLUTION NO. 2025-008
A petition to the Governor of the State of Arizona for approval of an additional judge for an Eighth Division of the Arizona Superior Court in and for Mohave County. Approved and Adopted by the Mohave County Board of Supervisors January 6th, 2025.

Details

Org and Object Number	10012901-40110:40260
Cost	$244,875.00

MOHAVE COUNTY BOARD OF SUPERVISORS

RESOLUTION NO. 2025-008

A PETITION TO THE GOVERNOR OF THE STATE OF ARIZONA FOR APPROVAL OF AN ADDITIONAL JUDGE FOR AN EIGHTH DIVISION OF THE ARIZONA SUPERIOR COURT IN AND FOR MOHAVE COUNTY

WHEREAS, §12-121 of the Arizona Revised Statutes provides that, in each county having a census enumeration greater than 30,000 inhabitants, and upon a petition by the board of supervisors of such county to the Governor and upon arrival thereof, there shall be an additional judge of the superior court for each 30,000 inhabitants, or majority fraction thereof as determined by the board of supervisors, and;

WHEREAS, The Honorable Steve Moss, Presiding Judge of the Superior Court in and for the County of Mohave petitioned the Board of Supervisors for creation of an eighth division of the Superior Court in and for Mohave County, and;

WHEREAS, Pursuant to the criteria established by §12-121 of the Arizona Revised Statutes, a population of 225,000 inhabitants would be required for the addition of a judge to serve in a eighth division of the Superior Court in and for Mohave County, and;

WHEREAS, The Board of Supervisors of Mohave County has determined based upon the Arizona Office of Economic Opportunity that the population of Mohave County is estimated to be 228,107 as of July 1, 2024, and;

WHEREAS, Based on the information provided by the Presiding Judge and otherwise, the Board of Supervisors has determined that an eighth division of the Superior Court would enhance the Court's ability to adequately address work and caseloads and would allow improved access to the courts for persons in need of the services provided by the justice system.

NOW, THEREFORE, BE IT RESOLVED THAT:

The Mohave County Board of Supervisors pursuant to Article 6, §10 and 12, of the Arizona Constitution and §12-121 of the Arizona Revised Statutes, hereby petitions the Governor of the State of Arizona to approve an additional judge to serve in an eighth division of the Superior Court in and for Mohave County and to appoint a person to serve until the election and qualification of a successor as provided by law, said appointment to be effective as of July 1, 2025.

Approved and Adopted by the Mohave County Board of Supervisors this 6th day of January 2025.

Travis Lingenfelter, Chairman
Mohave County Board of Supervisors

ATTEST:

Laura Skubal, Clerk of the Board Mohave County

BOARD OF SUPERVISORS MOHAVE CO. DITAT DEUS ARIZONA

APPROVED AS TO FORM:

Ryan Esplin, Deputy County Attorney

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

December 23, 2024

To: Honorable Steven C. Moss, Presiding Judge

From: Kip Anderson, Court Administrator

Re: Commissioner Position – FY 25/26 Budget

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025 we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates at a minimum there exists a need for an additional 2.6 judges and when applying these metrics to current case filings that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoiding any backlogs from occurring and help us maintain timely case processing.

We have requested the Board of Supervisors petition the Governor for an additional constitutional division for the court. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Position	Salary and onetime expenses	
Commissioner	$299,069	80% of SC judge
Judicial Assistant	$71,167	Includes salary range increase
Courtroom Clerk	$64,536	Includes salary range increase

c: Kim Chappelear
Julia Dollarhide

415 EAST SPRING STREET • POST OFFICE BOX 7000 • KINGMAN, ARIZONA 86402-7000

Establish Courtroom Technologist Progression Series

Overview

Request Owner	Julia Dollarhide
Department	Superior Court
Type	Establish Courtroom Technologist Progression Series

Description

This request is being submitted to bring this job classification within the market with other Courtroom Technologist positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. Additional field training duties have been added to this job classification. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Details

Org and Object Number	10012901-40110:40260
Cost	$0.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Courtroom Technologist job classification two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Courtroom Technologist job classification as follows:

- Courtroom Technologist, Job Class Code J479, Pay Range 10

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Courtroom Technologist positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. Additional field training duties have been added to this job classification. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Coconino County Technology Bailiff comparison:
Minimum - $42,110.00
Midpoint - $51,536.00
Maximum - $60,962.00

Yavapai County Court Training Specialist comparison:
Minimum - $57,416.17
Midpoint - $73,205.62
Maximum - $88,995.06

The Courtroom Technologist job classification is currently at Range 8. Request to move to Range 10.

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

An increase is requested for the following position in the Courtroom Technologist job classification:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Courtroom Technologist	202320	8	10	$ 21.58	10	10	$ 23.77

This position is split funded from the General Fund and Org 288-1-2901; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785, resulting in salary savings of $5212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION
It is recommended that the Courtroom Technologist be reclassified to range 10 on the salary scale.

It is recommended to increase the salary for the employee currently occupying the positions listed above to reflect the requested range reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

S C Moss

Hon. Steven C. Moss, Superior Court Presiding Judge

12/15/24
Date

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BUDGET INITIATIVE REQUEST

SUPERIOR COURT ADMINISTRATION
GENERAL FUND 100-1-2901

Court Administration Compensation Package for FY26
Memo 2 – Position #202320 Details

During the FY22 and FY23 budget cycles, the Board of Supervisors approved new initiatives which created a total of seven bailiff positions for the three Superior Court locations pursuant to A.R.S. §12-231. One of the original bailiff positions was modified to a Virtual Bailiff position #202320. The Administrative Office of the Courts initiated a Court Technology Assistant program in an effort to assist courts with increased technology burden in the courtroom and provided funding for FY24 – FY26. The range of duties now performed by the Virtual Bailiff, which was retitled to Courtroom Technician in FY25, is such that we are requesting to split allocate the position 50/50 between our general fund 100-1-2901 and the court automation assistance fund 288-1-2901. This change will also contribute to the salary savings in our general fund, which supports the total compensation package request.

As part of the above titled budget request, position #202320 will continue to receive split funds from the ARPA II Grant 319-1-2911, until fully depleted including interest earnings, during FY26. The grant funds will be equally divided between the 0.5 FTE portion allocated to 100-1-2901 and the 0.5 FTE portion allocated to 288-1-2901. We would like to emphasize again that this position was a fully funded bailiff position in our general fund 100-1-2901 before the grant opportunity arose. The grant provided financial relief to the county for the personnel expense burden for up to 3 fiscal years. The position, which has been renamed to Courtroom Technologist, still performs the virtual bailiff duties and has also been assigned other technology responsibilities. In this endeavor we feel it is proper to split the position allocation between our general fund and the court automation assistance fee fund.

Court Administration Compensation Package

Overview

Request Owner	Julia Dollarhide
Department	Superior Court
Type	Court Administration Compensation Package

Description

Details

Org and Object Number	10012901-40110:40260
Cost Savings	($30,565.00)
Org and Object Number	20312000-40110:40260
Cost	$3,646.00
Org and Object Number	20712901-40110:40260
Cost	$0.00
Org and Object Number	28812901-40110:40260
Cost	$30,848.00
Org and Object Number	60512901-40110:40260
Cost	$22,442.00
Org and Object Number	80512901-40110:40260
Cost	$2,273.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

December 23, 2024

To: Honorable Steven C. Moss, Presiding Judge

From: Kip Anderson, Court Administrator KA

Re: FY2025-2026 Budget

Staff compensation continues to be a crucial concern for the court in ensuring we can retain staff and attract new staff in a highly competitive market. Our current staff have consistently demonstrated dedication, hard work, and a commitment to excellence. This past year, our employees have worked hard to process an increase in case filings, ensuring the public have access to justice in a timely and effective manner. I note that the staff have worked diligently to support the judicial officers in their goal to reach the time standards set by the Arizona Supreme Court. As you know we have seen significant improvements in this area.

In an effort to continue to foster a motivated and high-performing workforce, it is essential to recognize and reward our staff appropriately. I have asked Nicole to review several of the current job classifications with similar positions in other courts across the State, particularly those of similar size to our court. In her review she has found a disparity between the current salary range we have our staff on with most all the other courts. We are currently 1 to 3 salary ranges lower than most of our neighboring courts. I would also note that the Administrative Office of the Courts completed a study this past year that evaluated the salary structure for deputy clerks across the State and found the Clerk's office staff to be severely underpaid. Many of our current positions are on similar pay ranges to the clerk's office so this further supports the need for an increase in salary.

I recognize County management has asked that any requests for additional funding are budget neutral or there is revenue increases to off-set the request. To that end we have identified two current court reporter positions that can be frozen / un-funded so those funds can be used to cover the proposed increases.

The following increases are recommended and supported by the attached reviews completed by Nicole:

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 12% increase to the Administrative Program Specialist.

The purpose of this memorandum is to review and consider the approval of a 12% salary adjustment for:

- Administrative Program Specialist, position #202440, Class Code J220, Pay Range 15.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Administrative Program Specialist positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. Additional case flow duties and judicial assistant coverage have been added to this job classification. Due to the additional duties added and in order to provide competitive salaries for this job classification, the Superior Court Administrator is requesting a 12% increase for this position.

Mohave County Superior Court Judicial Assistant to the Presiding Judge comparison:
FY26 New Initiative Request (Pending BOS approval):
Minimum - $46,072.00
Midpoint - $59,217.6
Maximum - $76,169.60

Mohave County Clerk of Superior Court comparison:
FY26 New Initiative Request (pending BOS approval)
Courtroom Clerk
Minimum - $41,787.20
Midpoint - $54,516.80
Maximum - $69,076.80

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

Courtroom Clerk Senior
Minimum - $43,867.20
Midpoint - $58,947.20
Maximum - $72,529.60

The Administrative Program Specialist has been in this position for 1.5 years. The incumbent has assumed various roles with Superior Court over the past 7 years working with the Clerk's Office, CASA and Human Resources. The incumbent is currently enrolled in the Arizona Court Supervisor Program. The incumbent has a broad experience with court operations and the extensive knowledge in court applications and programs is valuable to the Superior Court. The incumbent provides support to the judges and judicial assistants. This position is at Range 15, step 2, at $23.96 per hour. Request a 12% increase to $26.97 per hour at Range 15, step 6.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Administrative Program Specialist pay be increased by 12% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ___✓___ **YES** _____**NO**

Comments:

S. C. Moss — 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge — **Date**

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BUDGET INITIATIVE REQUEST

SUPERIOR COURT ADMINISTRATION
GENERAL FUND 100-1-2901

Court Administration Compensation Package for FY26
Memo 1 – Position #202440 Details

During FY24, a new initiative was approved which created position #202440 Admin Program Specialist. The initiative combined a 0.5 FTE part-time Judicial Assistant position #200738 with grant funds from the Administrative Office of the Courts for a 0.5 FTE caseflow assistance staff member. The one-time ARPA II grant funds disbursement received in August 2023 will be fully depleted during FY26.

As part of the above titled budget request, position #202440 will continue to receive split funds from the ARPA II Grant 319-1-2912 during FY26, and then will be fully General Fund funded in FY27 forward. The entire 0.5 FTE amount of personnel expense for position #202440 is listed as an increase to general fund 100-1-2901 for FY26 in the back-up attached to this budget initiative. We would like to emphasize again that during FY26 the position is still being funded by the grant via split funds into 40195 split fund salary and 40295 split fund benefits. The revenue to cover the 0.5 FTE expense will be sourced in part from the personnel savings attained when we freeze and unfund two vacant court reporter positions #484 and #469, along with split allocating personnel expense for position #202320 to 0.5 FTE in Fund 288-1-2901, a court fee fund, and 0.5 FTE to remain in our general fund 100-1-2901.

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 6% increase to the Administrative Services Assistants.

The purpose of this memorandum is to review and consider the approval of a 6% salary adjustment for:

- Administrative Services Assistant, position #201906, Class Code J630, Pay Range 11

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Administrative Services Assistant position and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 6% increase for this position.

Mohave County Clerk of Superior Court comparison:
FY26 New Initiative Request (pending BOS approval)
Courtroom Clerk
Minimum - $41,787.20
Midpoint - $54,516.80
Maximum - $69,076.80

Courtroom Clerk Senior
Minimum - $43,867.20
Midpoint - $58,947.20
Maximum - $72,529.60

The Administrative Services Specialist has been employed with Superior Court for 1.5 years. The incumbent has 6 years of customer service experience. Additional financial and administrative duties have been added to this position since the start of the incumbent's employment. This position is at Range 11, step 5, at $21.53 per hour. Request a 6% increase to $22.85 per hour at Range 11, step 7.

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ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Administrative Services Assistants pay be increased by 6% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

Steven C. Moss 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 9% increase to the Human Resources Technician Sr.

The purpose of this memorandum is to review and consider the approval of a 9% salary adjustment for:

- Human Resources Technician Senior, position #202119, Class Code J523, Pay Range 12.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Human Resources Technician Senior positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 9% for this position.

Coconino County Human Resources Technician comparison:
Minimum - $42,110.00
Midpoint - $51,536.00
Maximum - $60,962.00

Yavapai County Human Resources Specialist comparison:
Minimum - $47,236.42
Midpoint - $60,226.43
Maximum - $73,216.45

Pima County Human Resources Coordinator Senior comparison:
Minimum - $57,324.80
Midpoint - $71,676.80
Maximum - $86,028.80

Yuma Court Human Resources Specialist comparison:
Minimum - $63,467.04
Midpoint - $79,335.36

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COUNTY OF MOHAVE

Maximum - $95,201.60

Mohave County HR Technician Sr. Salary comparison:
Low $52,936.00
Average $53,726.40
High $54,516.80

The Human Resources Technician Sr. has 2.5 years of Superior Court Human Resources experience and an equivalent of 5 years of human resources related duties in previous employment with other agencies. The incumbent has obtained a bachelor's degree in human resources. This position is at Range 12, step 4, at $21.95 per hour. Request a 9% increase to $23.99 per hour at Range 12, step 7.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Human Resources Technician Senior pay be increased by 9% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

Steven C. Moss — 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge — **Date**

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KIP ANDERSON
SUPERIOR COURT
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KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 12% increase to the Deputy Court Administrator.

The purpose of this memorandum is to review and consider the approval of a 12% salary adjustment for:

- Deputy Court Administrator, position #220131, Class Code J112, Pay Range 25.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Deputy Court Administrator positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 12% increase for this position.

Yavapai County Deputy Court Administrator comparison:
Minimum - $84,829.82
Midpoint - $108,158.01
Maximum - $131,486.21

Coconino County Deputy Court Administrator comparison:
Minimum - $94,020.23
Midpoint - $115,644.60
Maximum - $137,268.97

Yuma County Deputy Court Administrator comparison:
Minimum - $103,382
Midpoint - $129,228
Maximum - $155,074

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SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

Pima County Deputy Court Administrator comparison:
Minimum - $155,453
Midpoint - $194,317
Maximum - $233,180

The Deputy Court Administrator has 12 years of Superior Court experience and has obtained a master's degree in Public Administration and a master's degree in Criminal Justice. The incumbent completed the Certified Court Executive program. The incumbent currently serves on the Committee on Family Court and is involved in other court associations. This position is at a Range 25, step 9, at $48.01 per hour. Request a 12% increase to $54.03 per hour at Range 25, step 13.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Deputy Court Administrator pay be increased by 12% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

S. C. Moss 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 12% increase to the Human Resources Manager.

The purpose of this memorandum is to review and consider the approval of a 12% salary adjustment for:

- Human Resources Manager, position #800000, Class Code J275, Pay Range 22.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Human Resources Manager positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 12% increase for this position.

Coconino County Human Resources Manager comparison:
Minimum - $65,556.15
Midpoint - $80,492.38
Maximum - $95,428.60

Yuma Court Human Resources Director comparison:
Minimum - $93,770.56
Midpoint - $117,214.24
Maximum - $140,655.84

Pima County Human Resources Manager comparison:
Minimum - $73,188.96
Midpoint - $87,826.86
Maximum - $102,464.75

Yavapai County Human Resources Manager comparison:
Minimum - $76,943.16
Midpoint - $98,102.53
Maximum - $119,261.88

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COUNTY OF MOHAVE

Mohave County Manager Salary comparison:
Low $68,078.40
Average $85,113.60
High $97,032.00

The Human Resources Manager has 15 years of Human Resources experience. Ten of those years were with Mohave County Superior Court Human Resources and Probation Human Resources. The incumbent is a Senior Certified Human Resources Professional through the Society of Human Resources Management and has completed the Arizona Court Supervisor program. This position is at a Range 22, step 6, at $37.93 per hour. Request a 12% increase to $42.69 per hour at Range 22, step 10.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Human Resources Manager pay be increased by 12% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

S. C. Moss 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 6, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 12% increase to the Budget Analyst Senior.

The purpose of this memorandum is to review and consider the approval of a 12% salary adjustment for:

- Budget Analyst Senior, position #202441, Class Code J254, Pay Range 20.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Budget Analyst positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 12% for this position.

Mohave County Management Analyst Senior comparison:
Minimum - $65,556.15
Midpoint - $80,492.38
Maximum - $95,428.60

Mohave County Finance Services Manager comparison:
Minimum - $75,067.20
Midpoint - $95,097.60
Maximum - $120,473.60

The Budget Analyst Senior has 27 years of banking and finance experience. Ten of those years include experience with Superior Court and other County departments. The incumbent obtained a certification for completing graduate credited courses with the Pacific Coast Banker School. This position is at Range 20, step 3, at $31.50 per hour. Request a 12% increase to $35.45 per hour at Range 20, step 7.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and

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COUNTY OF MOHAVE

unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the Budget Analyst Senior pay be increased by 12% for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ___✓___ **YES** _____ **NO**

Comments:

Sb C. Mo

Hon. Steven C. Moss, Superior Court Presiding Judge

3/7/25
Date

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Official Court Reporter job classification two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Official Court Reporter job classification as follows:

- Official Court Reporter, Job Class Code J045, Pay Range 20.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Official Court Reporter positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Coconino County Official Court Reporter comparison:
Minimum - $61,567.00
Midpoint - $75,566.00
Maximum - $89,565.00

Yuma Court Official Court Reporter comparison:
Minimum - $57,568.16
Midpoint - $71,903.52
Maximum - $86,351.20
Court Reporters who are Certified Realtime Reporters (CRR) or Registered Merit Reporter (RMR) are eligible to receive a 5% pay differential per certification. No rate exceeding the maximum for the pay grade will be approved.

Pima County Court Reporter comparison:
Minimum - $57,607.00
Midpoint - $69,128.00
Maximum - $80,649.00

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COUNTY OF MOHAVE

Yavapai County Court Reporter comparison:
Minimum - $63,301.32
Midpoint - $80,709.18
Maximum - $98,117.05

The Official Court Reporter job classification is currently at Range 18. Request to move to Range 20.

Due to the requested range reclassification, an increase is requested for the following general funded positions in the Official Court Reporter job classification:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Official Court Reporter	475	18	13	$ 38.39	20	14	$ 43.60
Official Court Reporter	201706	18	7	$ 32.16	20	8	$ 36.51
Official Court Reporter	980046	18	8	$33.12	20	9	$ 37.61

These positions are funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785, resulting in salary savings of $5,212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION
It is recommended that the Official Court Reporter be reclassified to range 20 on the salary scale.

It is recommended to increase the salary for the employees currently occupying the positions listed above to reflect the requested range reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments: or we are approving a contract shortage in court reporters.

12/19/24

Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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KIP ANDERSON
SUPERIOR COURT
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ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify Secretary, P#990076

The purpose of this memo is to review and consider the approval of reclassifying position 990076 Secretary, Class Code J691, Range 8, to an Administrative Services Assistant, Class Code J630, Range 13.

DISCUSSION AND ANALYSIS

Kip Anderson, Court Administrator and Kimberly Chappelear, Deputy Court Administrator, requested a review for the above position. The classification review was based upon the additional responsibilities of the position.

The Court Mediation Unit consists of a Secretary, one full-time Family Counselor-Mediator and one vacant part-time Family Counselor-Mediator. Recruitment efforts for the part-time position have been unsuccessful.

With the current vacancy and the overload of duties placed upon the full-time Family Counselor-Mediator, Debra has been tasked with performing administrative duties similar to the Administrative Services Assistant job classification. These duties include drafting and/or editing correspondence, letters, memoranda and other written documents; maintains and updates electronic and manual recording and filing systems; and maintains and provides updates for the website as assigned. • Facilitates training events and webinars as assigned. • Assists the public with general information and provides available court forms and documents as requested. • Orders supplies and equipment; determines and/or recommends best price vendor for materials needed; prepares purchase order; checks shipments when received; determines compliance to placed order; works with vendor(s) on missing, damaged and/or incorrect items; updates and maintains inventory of supplies and materials. • Participates in the budget process; assists in the compilation, development and preparing of budget and grant reports and documents; processes invoices and enters information into court/county financial systems; as assigned, attends various budget meetings and presentations. • Assists with processing of court reports, including case management reports. (not included in the description but she inputs information into AJACS for Mediation) • Interacts with public works staff to follow up on maintenance issues/matters as needed.

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COUNTY OF MOHAVE

This reclassification makes sense for the operational needs of the Mediation Unit with added responsibilities to the Secretary position and to ensure staff retention.

No new class code needs to be created if this position is reclassified to an Administrative Services Assistant.

Due to the requested reclassification to Administrative Services Assistant, an increase is requested for the following position:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Secretary to Administrative Services Assistant	990076	8	12	$ 22.90	13	6	$ 24.44

Although the General Fund supplements this position, this increase will not further impact the General Fund above the original FY26 budgeted amount. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785, resulting in salary savings of $5,212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION

Reclassify position 990076 Secretary, Class Code J691, Range 8, to an Administrative Services Assistant, Class Code J630, Range 13.

It is recommended to increase the salary for the employee currently occupying the position listed above to reflect the requested reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments: She is far out of her classification and is a credit to the county

SC Moss 12/15/24

Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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KIP ANDERSON
SUPERIOR COURT
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DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Family Counselor-Mediator job classification two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Family Court Mediator job classification as follows:

- Family Counselor-Mediator, Job Class Code J250, Pay Range 17.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Family Counselor-Mediator positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Pima County Counselor/Mediator comparison:
Minimum - $57,607.00
Midpoint - $69,128.00
Maximum - $80,649.00

The Family Counselor-Mediator job classification is currently at Range 15. Request to move to Range 17.

Due to the requested range reclassification, an increase is requested for the following position in the Family Counselor-Mediator job classification:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Family Counselor-Mediator	970024	15	3	$ 24.68	17	4	$ 28.03

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COUNTY OF MOHAVE

Although the General Fund supplements this position, this increase will not further impact the General Fund above the original FY26 budgeted amount. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785, resulting in salary savings of $5,212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION

It is recommended that the Family Counselor-Mediator be reclassified to range 17 on the salary scale.

It is recommended to increase the salary for the employee currently occupying the position listed above to reflect the requested range reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

Hon. Steven C. Moss, Superior Court Presiding Judge

12/15/24
Date

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KIP ANDERSON
SUPERIOR COURT
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DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Judicial Assistant job classifications two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Judicial Assistant job classifications as follows:

- Judicial Assistant, Job Class Code J003, Pay Range 13;
- Judicial Assistant - Hourly, Job Class Code J006, Pay Range 13;
- Judicial Assistant to Court Commissioner, Job Class Code J605, Pay Range 13;
- Judicial Assistant to Presiding Judge, Job Class Code J004, Pay Range 14.

DISCUSSION AND ANALYSIS

This request is being submitted to bring these job classifications within market with other Judicial Assistant positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for these job classifications the Superior Court Administrator is requesting a two-range increase for each of these job classifications.

Pima County Judicial Administrative Assistant comparison:
Minimum - $41,808
Midpoint - $49,129.60
Maximum - $56,451.20

Coconino County Judicial Assistant comparison:
Minimum - $49,116.01
Midpoint - $61,188.19
Maximum - $71,260.36

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

Yavapai County Superior Court comparison:
Judicial Assistant
Minimum - $49,598.23
Midpoint - $63,237.75
Maximum- $76,877.25

Judicial Assistant Lead
Minimum - $52,078.17
Midpoint - $66,399.66
Maximum - $80,721.13

Mohave County Clerk of Superior Court comparison:
FY26 New Initiative Request (pending BOS approval)
Courtroom Clerk
Minimum - $41,787.20
Midpoint - $54,516.80
Maximum - $69,076.80

Courtroom Clerk Senior
Minimum - $43,867.20
Midpoint - $58,947.20
Maximum - $72,529.60

The Judicial Assistant, Judicial Assistant – Hourly, and Judicial Assistant to the Court Commissioner job classifications are currently at Range 11. Request to move to Range 13.

The Judicial Assistant to the Presiding Judge is currently at Range 12. Request to move to Range 14.

Due to the requested range reclassifications, increases are requested for the following general funded positions in the Judicial Assistant job classifications:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Judicial Assistant	479	11	16	$ 29.83	13	14	$ 30.97
Judicial Assistant	485	11	10	$ 24.98	13	10	$ 27.51
Judicial Assistant	201306	11	9	$ 24.25	13	9	$ 26.71
Judicial Assistant	480	11	9	$ 24.25	13	9	$ 26.71
Judicial Assistant	960011	11	7	$ 22.85	13	7	$ 25.17
Judicial Assistant	980047	11	7	$ 22.85	13	7	$ 25.17
Judicial Assistant – Hourly	202015	11	9	$ 24.25	13	9	$ 26.71

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COUNTY OF MOHAVE

Judicial Assistant to CC	468	11	10	$ 24.98	13	10	$ 27.51
Judicial Assistant to CC	200762	11	6	$ 22.18	13	6	$ 24.44
Judicial Assistant to CC	201902	11	7	$ 22.85	13	7	$ 25.17
Judicial Assistant to PJ	474	12	9	$ 25.45	14	9	$ 28.05

These positions are funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785 resulting in salary savings of $5,212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION

It is recommended that the Judicial Assistant, Judicial Assistant – Hourly, and the Judicial Assistant to the Court Commissioner job classifications be reclassified to range 13 and the Judicial Assistant to the Presiding Judge be reclassified to range 14 on the salary scale.

It is recommended to increase the salary for employees currently occupying the positions listed above to reflect the requested range reclassifications.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

Steven C. Moss
Hon. Steven C. Moss, Superior Court Presiding Judge

12/19/24
Date

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KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Courtroom Technologist job classification two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Courtroom Technologist job classification as follows:

- Courtroom Technologist, Job Class Code J479, Pay Range 10

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Courtroom Technologist positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. Additional field training duties have been added to this job classification. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Coconino County Technology Bailiff comparison:
Minimum - $42,110.00
Midpoint - $51,536.00
Maximum - $60,962.00

Yavapai County Court Training Specialist comparison:
Minimum - $57,416.17
Midpoint - $73,205.62
Maximum - $88,995.06

The Courtroom Technologist job classification is currently at Range 8. Request to move to Range 10.

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ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

An increase is requested for the following position in the Courtroom Technologist job classification:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Courtroom Technologist	202320	8	10	$ 21.58	10	10	$ 23.77

This position is split funded from the General Fund and Org 288-1-2901; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded creating a salary savings of $123,997. Total cost to cover FY26 requested salary increases in the General Fund is $118,785, resulting in salary savings of $5212. With ERE and salary, the overall personnel savings is $30,878.

RECOMMENDATION
It is recommended that the Courtroom Technologist be reclassified to range 10 on the salary scale.

It is recommended to increase the salary for the employee currently occupying the positions listed above to reflect the requested range reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ✓ **YES** _____ **NO**

Comments:

S C Moss

Hon. Steven C. Moss, Superior Court Presiding Judge

12/15/24
Date

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BUDGET INITIATIVE REQUEST

SUPERIOR COURT ADMINISTRATION
GENERAL FUND 100-1-2901

Court Administration Compensation Package for FY26
Memo 2 – Position #202320 Details

During the FY22 and FY23 budget cycles, the Board of Supervisors approved new initiatives which created a total of seven bailiff positions for the three Superior Court locations pursuant to A.R.S. §12-231. One of the original bailiff positions was modified to a Virtual Bailiff position #202320. The Administrative Office of the Courts initiated a Court Technology Assistant program in an effort to assist courts with increased technology burden in the courtroom and provided funding for FY24 – FY26. The range of duties now performed by the Virtual Bailiff, which was retitled to Courtroom Technician in FY25, is such that we are requesting to split allocate the position 50/50 between our general fund 100-1-2901 and the court automation assistance fund 288-1-2901. This change will also contribute to the salary savings in our general fund, which supports the total compensation package request.

As part of the above titled budget request, position #202320 will continue to receive split funds from the ARPA II Grant 319-1-2911, until fully depleted including interest earnings, during FY26. The grant funds will be equally divided between the 0.5 FTE portion allocated to 100-1-2901 and the 0.5 FTE portion allocated to 288-1-2901. We would like to emphasize again that this position was a fully funded bailiff position in our general fund 100-1-2901 before the grant opportunity arose. The grant provided financial relief to the county for the personnel expense burden for up to 3 fiscal years. The position, which has been renamed to Courtroom Technologist, still performs the virtual bailiff duties and has also been assigned other technology responsibilities. In this endeavor we feel it is proper to split the position allocation between our general fund and the court automation assistance fee fund.

KIP ANDERSON
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ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 7, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to give a 6% increase to Bailiff positions #999202447 and #999202442.

The purpose of this memorandum is to review and consider the approval of a 6% salary adjustment for:

- Bailiff, position #999202447, Class Code J478, Pay Range 8.
- Bailiff position #999202442, Class Code J478, Pay Range 8.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Bailiff positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a 6% increase for these positions.

Pinal County Bailiff comparison:
Minimum - $31,176.00
Midpoint - $38,413.00
Maximum - $45,650.00

Yavapai County Bailiff comparison:
Minimum - $38,861.51
Midpoint - $49,548.43
Maximum - $60,235.36

Coconino County Court Security Officer comparison:
Minimum - $43,025.00
Midpoint - $52,177.00
Maximum - $61,329.00

The Bailiff in position #999202447 has 30 years of Law Enforcement experience. The incumbent has completed all required AOC trainings and qualified to carry a weapon. This position is the

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SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

sole bailiff assigned to Lake Havasu City and required to manage all court operations. This position is at Range 8, step 7, at $19.75 per hour. Request a 6% increase to $20.95 per hour at Range 8, step 9.

The Bailiff in position #999202442 has 22 years of Law Enforcement experience. The incumbent has completed all required AOC trainings and qualified to carry a weapon. This position is the sole bailiff assigned to Bullhead City and required to manage all court operations. This position is at Range 8, step 6, at $19.17 per hour. Request a 6% increase to $20.34 per hour at Range 8, step 8.

This position is funded from the General Fund; however, there will be no financial impact to the General Fund for this increase. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

Superior Court Policies and Procedure 7.22 Compensation, section C4, states:
"At the request of the Department Head and upon recommendation of the Superior Court Human Resources Manager, an upward salary adjustment may be recommended by the Presiding Judge in unusual circumstances and in the best interest of the Superior Court."

RECOMMENDATION
It is recommended that the pay be increased by 6% for Bailiff positions #999202447 and #999202442 for market and retention purposes.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved ___✓___ **YES** _____**NO**

Comments:

S. C. Moss — 3/7/25

Hon. Steven C. Moss, Superior Court Presiding Judge — **Date**

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ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: March 7, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify Secretary, P#990076

The purpose of this memo is to review and consider the approval of reclassifying position 990076 Secretary, Class Code J691, Range 8, to an Administrative Services Assistant, Class Code J630, Range 11.

DISCUSSION AND ANALYSIS

Kip Anderson, Court Administrator and Kim Chappelear, Deputy Court Administrator, requested a review for the above position. The classification review was based upon the additional responsibilities of the position.

The Court Mediation Unit consists of a Secretary, one full-time Family Counselor-Mediator and one vacant part-time Family Counselor-Mediator.

Over the years the position and department have evolved, and additional duties have been incorporated into the Secretary position that more closely align with the duties of an Administrative Services Assistant. These duties include drafting and/or editing correspondence, letters, memoranda and other written documents; maintains and updates electronic and manual recording and filing systems; and maintains and provides updates for the website as assigned, facilitates training events and webinars as assigned, assists the public with general information and provides available court forms and documents as requested, orders supplies and equipment; determines and/or recommends best price vendor for materials needed; prepares purchase order; checks shipments when received; determines compliance to placed order; works with vendor(s) on missing, damaged and/or incorrect items; updates and maintains inventory of supplies and materials, participates in the budget process; assists in the compilation, development and preparing of budget and grant reports and documents; processes invoices and enters information into court/county financial systems; as assigned, attends various budget meetings and presentations, assists with processing of court reports, including case management reports, inputs information into AJACS for Mediation and interacts with public works staff to follow up on maintenance issues/matters as needed.

This reclassification makes sense for the operational needs of the Mediation Unit with added responsibilities to the Secretary position and to ensure staff retention.

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SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

No new class code needs to be created if this position is reclassified to an Administrative Services Assistant.

Due to the requested reclassification to Administrative Services Assistant, an increase is requested for the following position:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Secretary to Administrative Services Assistant	990076	8	12	$ 22.90	11	9	$ 24.25

Although the General Fund supplements this position, this increase will not further impact the General Fund above the original FY26 budgeted amount. Court Reporter positions #484 and #469 will be frozen and unfunded and Courtroom Technologist position #202320 will have a split allocation creating a salary savings of $124,007. Total cost to cover FY26 requested salary increases in the General Fund is $104,801, resulting in salary savings of $9,497. With ERE and salary, the overall personnel savings is $32,627.

RECOMMENDATION
Reclassify position #990076 Secretary, Class Code J691, Range 8, to an Administrative Services Assistant, Class Code J630, Range 11.

It is recommended to increase the salary for the employee currently occupying the position listed above to reflect the requested reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved _____ **YES** _____**NO**

Comments:

_____ _____
Hon. Steven C. Moss, Superior Court Presiding Judge **Date**

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BUDGET INITIATIVE REQUEST

SUPERIOR COURT ADMINISTRATION
GENERAL FUND 100-1-2901

Court Administration Compensation Package for FY26
Memo 3 – Conciliation Court / Mediation

The Mediation staff in our Conciliation Court are partially funded by county General Fund (GF) revenues. The increased cost to the GF for the mediation position #990076 reclassification and the salary range reclassification for Job Code J250, would be offset by more than $30,000 of personnel savings in Court Administration's compensation package budget initiative. This is why the $9,195 in additional Transfer from GF revenue and corresponding personnel expense for the 207-1-2901 ORG have been included in the Court Admin budget initiative. A portion of the savings the GF will have by Court Admin's initiative will be more than offset by the slight increase in GF contribution to mediation, but still net an overall decrease to GF funds needed for Superior Court.

We would like to emphasize that multiple court fees, created by statute, and a federal grant are the typical revenue sources for Conciliation Court, while the General Fund supplements the program each year to ensure a $0 net revenue and expense budget. The federal grant has been a source of revenue since FY2009 and we do not see that support diminishing. The ability to attract and retain staff at the current compensation level is an issue. Conciliation Court currently employs only 1 fulltime mediator and 1 fulltime support staff member to fulfill our obligations under the law, which is why this multi-faceted initiative is critical to our success.

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

DATE: December 18, 2024

TO: Honorable Steven C. Moss, Superior Court Presiding Judge

THROUGH: Kip Anderson Superior Court Administrator

FROM: Nicole Aragon, Superior Court HR Manager

RE: FY26 Budget Initiative to reclassify and increase the Law Librarian job classification two pay ranges on the salary scale.

The purpose of this memorandum is to review and consider the approval of reclassifying the Law Librarian job classification as follows:

- Law Librarian, Job Class Code J590, Pay Range 13.

DISCUSSION AND ANALYSIS

This request is being submitted to bring this job classification within market with other Law Librarian positions and/or comparable positions within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and the courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. In order to provide competitive salaries for this job classification the Superior Court Administrator is requesting a two-range increase for this job classification.

Yavapai County Law Librarian comparison:
Minimum - $52,078.17
Midpoint - $66,399.66
Maximum - $80,721.13

Coconino County Law Librarian Supervisor comparison:
Minimum - $52,889.28
Midpoint - $64,848.28
Maximum - $76,807.28

Yuma County Law Library Manager comparison:
Minimum - $60,445
Midpoint - $75,557
Maximum - $90,669

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SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

The Law Librarian job classification is currently at Range 11. Request to move to Range 13.

Due to the requested range reclassification, an increase is requested for the following position in the Law Librarian job classification:

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Law Librarian	200756	11	11	$ 25.73	13	10	$ 27.51

This is not a General Fund position. There will be no financial impact to the General Fund for this increase.

RECOMMENDATION
It is recommended that the Law Library job classification be reclassified to Range 13 on the salary scale.

It is recommended to increase the salary for the employee currently occupying the position listed above to reflect the requested range reclassification.

Allow the Presiding Judge to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to Financial Services for approval.

Approved __/__ **YES** _____ **NO**

Comments:

STEVEN MOSS

Hon. Steven C. Moss, Superior Court Presiding Judge

DEC 30 2024

Date

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Superior Court Administration Court Commissioner I

Overview

Request Owner	Julia Dollarhide
Department	Superior Court
Type	Court Commissioner I

Description

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025, we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers, this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates that at a minimum, there exists a need for an additional 2.6 judges and when applying these metrics to current case filings, that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoid any backlogs from occurring and help us maintain timely case processing. We have requested the Board of Supervisors petition the Governor for an additional constitutional division. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Details

Org and Object Number	10012901-40110:40260
Cost	$177,696.00
Org and Object Number	20312000-40110:40260
Cost	$1,812.00
Org and Object Number	60512901-40110:40260
Cost	$3,179.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

December 23, 2024

To: Honorable Steven C. Moss, Presiding Judge

From: Kip Anderson, Court Administrator

Re: Commissioner Position – FY 25/26 Budget

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025 we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates at a minimum there exists a need for an additional 2.6 judges and when applying these metrics to current case filings that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoiding any backlogs from occurring and help us maintain timely case processing.

We have requested the Board of Supervisors petition the Governor for an additional constitutional division for the court. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Position	Salary and onetime expenses	
Commissioner	$299,069	80% of SC judge
Judicial Assistant	$71,167	Includes salary range increase
Courtroom Clerk	$64,536	Includes salary range increase

c: Kim Chappelear
Julia Dollarhide

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Superior Court Administration Court Commissioner 2

Overview

Request Owner	Julia Dollarhide
Department	Superior Court
Type	Court Commissioner 2

Description

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025, we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers, this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates that at a minimum, there exists a need for an additional 2.6 judges and when applying these metrics to current case filings, that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoid any backlogs from occurring and help us maintain timely case processing. We have requested the Board of Supervisors petition the Governor for an additional constitutional division. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Details

Org and Object Number	10012901-40110:40260
Cost	$177,696.00
Org and Object Number	20312000-40110:40260
Cost	$1,812.00
Org and Object Number	60512901-40110:40260
Cost	$3,179.00

KIP ANDERSON
SUPERIOR COURT
ADMINISTRATOR

SUPERIOR COURT OF ARIZONA
COUNTY OF MOHAVE

KIM CHAPPELEAR
DEPUTY COURT
ADMINISTRATOR

December 23, 2024

To: Honorable Steven C. Moss, Presiding Judge

From: Kip Anderson, Court Administrator

Re: Commissioner Position – FY 25/26 Budget

The court continues to see increases in case filings in most categories year over year. This uptick puts additional strains on the judicial officers and will impact our ability to maintain the timely processing of all court matters. According to the projected filings for fiscal year 2025 we expect to see large increases in civil, mental health and juvenile filings. The judicial officers and staff work very hard to maintain case processing within the time standards established by the Supreme Court, but without additional judicial officers this will be very challenging to maintain.

Recently the court engaged the National Center for State Courts to complete a weighted caseload study. The results of their study showed the current roster of judges is facing an overwhelming workload. The judicial need model indicates at a minimum there exists a need for an additional 2.6 judges and when applying these metrics to current case filings that number increases to an additional 5 judges.

To address the challenges posed by the increased case filings, it is imperative that we appoint additional judges to the bench. This will allow us to better allocate resources, avoiding any backlogs from occurring and help us maintain timely case processing.

We have requested the Board of Supervisors petition the Governor for an additional constitutional division for the court. This will provide needed relief. The appointment of an additional commissioner position is also necessary to ensure the court system remains effective and responsive to the needs of the community. It will not only help in managing the current influx of cases but also position the court to better handle future increases in workload. To meet that goal, we will include the following budget request in the FY2025/26 budget.

Position	Salary and onetime expenses	
Commissioner	$299,069	80% of SC judge
Judicial Assistant	$71,167	Includes salary range increase
Courtroom Clerk	$64,536	Includes salary range increase

c: Kim Chappelear
Julia Dollarhide

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Court Automation Market Adjustments

Overview

Request Owner	Julia Dollarhide
Department	Superior Court Automation
Type	Market Adjustments

Description

This proposal is based on the objective of enhancing staff compensation while aligning with the General Fund Contribution outlined in the FY25–FY29 Memorandum of Understanding (MOU) with Mohave County.

Details

Org and Object Number	28812901-40110:40260
Cost Savings	($7,119.00)
Org and Object Number	60512901-40110:40260
Cost Savings	($8,984.00)

Kyle Rimel
IT Director

415 East Spring Street
Post Office Box 7000
Kingman, Arizona 86402-7000

SUPERIOR COURT OF ARIZONA

COUNTY OF MOHAVE

Memorandum

DATE: October 21, 2024

TO: Honorable Steve Moss, Mohave County Superior Court – Presiding Judge

From: Kyle Rimel, Court IT Director

Re: FY26 Budget and Staffing Adjustments Justification

Judge Moss, I am writing to provide justification for the proposed FY26 Court IT budget adjustments, specifically regarding salary reallocation within the Court IT Department.

This proposal is based on the objective of enhancing staff compensation while aligning with the General Fund Contribution outlined in the FY25–FY29 Memorandum of Understanding (MOU) with Mohave County

Position Change and Salary Savings
Fully understanding the budget concerns facing Mohave County and as part of our budget optimization efforts, I would like to propose we transition a currently vacant full-time position to part-time, resulting in $47,142.00 in salary savings.

These funds would then be reallocated to increase compensation for three key staff members, bringing their salaries closer to national averages in our industry and hopefully prevent them from seeking other employment. I believe this move helps us retain the skill sets we currently have and allow our compensation to remain close to competitive.

- **Systems Analyst and SharePoint Administrator (Pos. #201708),** will move up 9 steps on Range 19, to Step 13. Incumbent is currently being compensated at an annual salary of $64,272 and is performing both the Systems Analyst role as well as Share Point Administrator. On a national level, each of these positions individually average over 100,000 per year in compensation.

- **Systems DBA (Pos.#201708),** will move up 1 step to Range 19, Step 12.

- **Support Specialist (Pos.#580),** will move up 2 steps to Range 17, Step 10.

Kyle Rimel
IT Director

415 East Spring Street
Post Office Box 7000
Kingman, Arizona 86402-7000

SUPERIOR COURT OF ARIZONA

COUNTY OF MOHAVE

605-1-2901 Budget impact of changes:

Position	Current Compensation	Proposed Adjustment	Change
Automation Systems Specialist	$103,610.00	$106,516.00	$2,906.00
20 % - Systems Analyst	$0.00	$19,678.00	$19,678.00
20% Systems DBA	$10,349.00	$20,961.00	$10,612.00
Part Time Automation Systems Specialist	$83,785.00	$36,643.00	($47,142.00)
	605-1-2901 Budget Impact		**($13,946.00)**

These adjustments not only acknowledge the contributions of these employees but also ensures their compensation aligns more closely with market trends, while allowing the FY26 requested budget to stay within the MOU General Fund contribution due to the cost savings of the vacant position.

Supporting Information

To further support these proposed increases, the table below presents a comparison of our key positions with national salary data from the U.S. Bureau of Labor Statistics and Salary.com. This analysis underscores the need for adjustments to staff compensation to maintain competitiveness in the market:

Position	US Bureau of Labor	Salary.com Range	
Support Specialist	$ 60,810.00	$ 53,265.00	$ 65,890.00
DBA	$ 117,450.00	$ 75,448.00	$ 124,702.00
Systems Analyst	$ 103,800.00	$ 101,998.00	$ 123,912.00
SharePoint Administrator		$ 86,373.00	$ 115,512.00

Kyle Rimel
IT Director

415 East Spring Street
Post Office Box 7000
Kingman, Arizona 86402-7000

SUPERIOR COURT OF ARIZONA

COUNTY OF MOHAVE

Progression Status for Key Positions
Additionally, I would like to propose moving two positions into a progression status:

- **Courtroom Specialist** ***(Funded from 288 Budget)***
- **Automation Systems Specialist** ***(Funded from 605 Budget)***

This progression allows the individuals within these positions to grow based on their experience and capabilities, helping us to retain skilled employees while ensuring that our team continues to meet evolving organizational needs. These two job descriptions have been modified to allow progression series based upon experience and certification levels. The proposed changes will not impact the FY26 budget, as current employees will align with appropriate progression series.

Proposal Summary

This proposal outlines strategic adjustments to the FY26 Court IT budget, focusing on increasing staff compensation while retaining FY25 budget costs.

Key points include:

- Transitioning a vacant full-time position to part-time, generating $47,142 in salary savings.
- Reallocating these savings to increase compensation for three essential staff
- Decreasing the total FTE costs in the 605 budget by $13,946.
- Aligning the General Fund Contribution to MOU agreed costs.
- Courtroom Specialist and Automation Systems Specialist—are proposed for progression series. No additional impact on the FY26 budget will result from these progressions.

By taking these steps, I believe this plan provides increased employee compensation and development while aligning with requested budget levels.

Thank you for your consideration of this request.

Kyle Rimel

Court Automation Progression Series

Overview

Request Owner	Julia Dollarhide
Department	Superior Court Automation
Type	Progression Series

Description

During the FY26 Budget process, I am proposing to move two key positions within the Court IT Department and Court Administration into a progression status:

- Courtroom Technologist (Funded from 100 Budget)
- Automation Systems Specialist (Funded from 605 Budget)

This progression allows the individuals within these positions to grow based on their experience and capabilities, helping us to retain skilled employees while ensuring that our team continues to meet evolving organizational needs. The Automation Systems Specialist progression series has already been submitted with the Internal Services budget for Court Automation.

Details

Org and Object Number	60512901-40110:40260
Cost	$0.00

Kyle Rimel
IT Director

415 East Spring Street
Post Office Box 7000
Kingman, Arizona 86402-7000

SUPERIOR COURT OF ARIZONA

COUNTY OF MOHAVE

Memorandum

DATE: December 31, 2024

TO: Mohave County Budgeting office

From: Kyle Rimel, Court IT Director

Re: FY26 Court IT Staff Progression

Progression Status for Key Positions

During the FY26 Budget process, I am proposing to move two key positions within the Court IT Department and Court Administration into a progression status:

- **Courtroom Technologist** ***(Funded from 100 Budget)***
- **Automation Systems Specialist** ***(Funded from 605 Budget)***

This progression allows the individuals within these positions to grow based on their experience and capabilities, helping us to retain skilled employees while ensuring that our team continues to meet evolving organizational needs. The Automation Systems Specialist progression series has already been submitted with the Internal Services budget for Court Automation.

The proposed changes will not impact the FY26 budget, as current employees will align with appropriate progression series.

- **Courtroom Technologist I - (Currently Courtroom Technologist, Position #202320 and held by Nathanial Wilcox)**
  - Range 8 - 16.53 to 28.17 per hour
  - Requirements:
    - 1 year experience in customer service

Kyle Rimel
IT Director

415 East Spring Street
Post Office Box 7000
Kingman, Arizona 86402-7000

SUPERIOR COURT OF ARIZONA

COUNTY OF MOHAVE

- **Courtroom Technologist II – (Proposed new position)**
  - **Projecting Nathanial Wilcox to be moved into this position in FY27**
  - Range - 12 - 20.09 to 33.21 per hour
  - Promotion to this level requires the following requirements.
    - satisfactory annual performance evaluation
      - Salary adjustment will take place on employee's evaluation anniversary date
    - 2 years' experience in Audio Video technology
    - 1 year experience in Court procedures
    - Certified in Biamp Configuration
    - Certified in Kramer Control programming

By taking these steps, I believe this plan provides increased employee compensation and development while aligning with requested budget levels.

Thank you for your consideration of this request.

Kyle Rimel

SUPERIOR COURT OF MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Courtroom Technologist II
OCCUPATIONAL CATEGORY: Technician
DIVISION: Superior Court
EFFECTIVE DATE: 8/4/2022
REVISED DATE: 10/22/2024

CLASS CODE: J479
FLSA: Non-Exempt
SALARY RANGE: 12
STATUS: Classified

JOB SUMMARY

Customer service role that utilizes subject matter expertise and courtroom technology knowledge to provide user support to judicial staff for audio/visual devices, video conferencing systems (Zoom, WebEx, MS Teams), digital evidence and presentation technologies (Kramer, Crestron, Case Center, Biamp, Extron) for assigned courtrooms. Assists judicial staff, attorneys, and jurors in the use of courtroom technology in connecting to and resolving issues using presentation technology during court proceedings. Manage "virtual" participants under judicial supervision. Performs daily checks and verifies functionality for all rooms including audio/visual tools and computer systems supporting courtroom and jury deliberation room processes. May also assist in person jury operations.

REPORTS TO:

Court IT Director.

SUPERVISION EXERCISED

None.

ESSENTIAL JOB FUNCTIONS
*The following examples of duties provide a representative summary of the major duties and responsibilities but are **NOT** intended as a comprehensive list of job functions/duties performed by individuals assigned to this classification. Incumbents may not be required to perform all duties listed and/or may be required to perform additional, position-specific, duties.*

- Provides subject matter expertise and assistance in the use of audio/visual technology and Zoom to judicial staff in the courtroom or to attorneys joining virtually.
- Provides expertise in the use of all courtroom technology including bench touch panel, room controls, camera(s), microphones, digital evidence connections, assisted listening audio devices, bench conference headsets, and other courtroom technology tools.
- Responds to courtroom issues, performs troubleshooting of courtroom technology to quickly and logically isolate issues, identify the cause, determine if a workaround is viable, and escalate for resolution.
- Provides judicial staff training in the use of courtroom audio/visual equipment features and responds to courtroom support issues to ensure hearing schedules are not adversely impacted.
- Maintains knowledgebase of operational capabilities, system capabilities and training needs and materials in support of judicial use of technology.
- May participate in remote hearings to assist judicial staff in managing virtual participants.
- Performs a daily process for certifying that all courtroom and jury deliberation room technology is functioning properly and reports any deficiencies per escalation procedures.
- Coordinates multiple tasks and priorities to meet established schedules and goals.
- May perform a variety of support tasks in and around the courtroom; assists prospective jurors, jurors, witnesses, attorneys, news media, general public and other interested parties within established guidelines, policies, and procedures.
- Documents all issues encountered in incident tracking system.
- May train new employees on court systems including the Case management system, Digital Evidence as well as basic office applications such as Word, and Outlook.

SECONDARY JOB FUNCTIONS

- Tracks issues and maintains repository to ensure consistent documentation and reporting.
- Travels between courtrooms to provide required support and services for judicial staff.
- Assists in writing and maintaining courtroom technology training materials.
- Responds to and provides customer service support for audio/visual usage in conference rooms.
- Provides on-boarding services to new or rotated judicial staff.
- Performs related work as required.
- Create new employee accounts.
- Performs special assignments as requested.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Advanced customer service skills.
- Knowledge of Wi-Fi connections from end-user devices.
- Knowledge of audio/visual technology components.
- Department policies, rules and procedures
- Superior Court of Mohave County Merit Rules, Administrative Procedures and Department Regulations.
- Advanced knowledge of video conferencing technologies such as Zoom
- Advanced knowledge of Biamp Systems

Skill in:

- Communicating and maintaining professionalism with the public, co-workers, and work contacts.
- Performing logical and technical troubleshooting in order to provide efficient and effective technology problem diagnosis, resolution or escalation.

Ability to:

- Organize assignments, follow principles, meet deadlines, document system errors, and provide management-level updates and reports.
- Be resourceful and effective when troubleshooting new or unfamiliar problems.
- Work effectively individually or in a team environment, including the ability and willingness to cooperate, share information, and assist coworkers with problem solving.
- Communicate effectively and successfully with customers of varying skill levels, communication styles, and personality types.
- Perform the essential functions of the job specifications with or without a reasonable accommodation.
- Comply with Superior Court of Mohave County Merit Rules, Administrative Procedures and Department Regulations.

WORK CONTACTS

Regular contact with associate personnel, other county departments, other agencies and the general public.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- May be exposed to potential physical harm, hazardous chemicals and/or infectious diseases.
- Work is subject to varying post and/or job-site assignments and may be subject to irregular work hours/ schedules to include completion of work on holidays and weekends.
- Work may also require traveling.
- May also deal with individuals who may be disruptive, unruly and/or unstable.
- May be required to lift and/or carry heavy, bulky items, computers, monitors, and printers, supplies and/or other materials weighing up to 35 pounds.
- Ability to crawl under workstations to connect/disconnect cables and wires.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- A High School diploma or equivalent G.E.D. Certificate and two (2) years of work experience in a customer service support role; OR an Associate's degree from a college, university or vocational/trade school in computer support, management information systems, or a related field; OR any equivalent combination of experience, training and/or education.
- One (1) year of work experience in a customer service support role
- Two (2) years experience in Audio Video Technology
- Certification in Kramer Control programming
- Certification in Biamp Configuration
- Must meet the Superior Court's requirements to progress to a Courtroom Technologist II

SPECIAL JOB REQUIREMENT

- Must complete annual training as required by the Committee on Judicial Education and Training (COJET).
- Must possess a valid State of Arizona Driver's License at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.
- Employees are subject to immediate callout when an emergency, disaster or breach of homeland security occurs. Employees shall be available, unless excused, to ensure the court is adequately staffed during and immediately following natural and/or manmade disasters, infectious disease outbreaks, and acts of terrorism. This may require assisting other employees in the work unit in accomplishing assignments as necessary and the working of unusual, long hours over an extended period of time with infrequent breaks or rest periods. An employee who is working with an accommodation must meet with their supervisor and division head to discuss their requirement for response.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. The job description does not constitute an employment agreement and is subject to change at any time by the Superior Court. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

Juvenile Detention

Budget Initatives:

- Replacement of facility mattresses
- Upgrade fiber wiring connectivity at Juvenile Detention facility
- Replace 10 handheld radios reaching end of life

Replacement of facility mattresses

Overview

Request Owner	Shalleen Bracken
Department	Probation
Type	Replace facility mattresses

Description

The Department requests funding to replace mattresses utilized by juvenile inmates. Several of the mattresses have degraded due to age and wear with tears and holes in the exterior. Damaged and degraded mattresses have become a safety concern for both juveniles and staff as inmates attempt to remove mattress filling and/or use the holes in mattresses to hide contraband, unauthorized materials, or other items. The estimated cost to replace 30 mattresses is $3,978.

Details

Org and Object Number	10011900-41270
Cost	$3,978

Request #4: Replacement of mattresses for juvenile inmates

The Department requests funding to replace mattresses utilized by juvenile inmates. Several of the mattresses have degraded due to age and wear with tears and holes in the exterior. Damaged and degraded mattresses become a safety concern for both juveniles and staff as inmates attempt to remove mattress filling and/or use the holes in mattresses to hide contraband, unauthorized materials, or other items. The estimated cost to replace 30 mattresses is $4,000.

Upgrade fiber wiring connectivity at Juvenile Detention facility

Overview

Request Owner	Shalleen Bracken
Department	Probation
Type	Upgrade fiber wiring connectivity

Description

Upgrading fiber wiring for connectivity to juvenile detention for IP phones that the County is transitioning to prepare for the County's transition to IP phones, Superior Court IT is recommending upgrading wiring connectivity at the Juvenile Detention Facility. The upgrade requires installation of a rack with networking cables connected to a wall-mounted block. The estimated cost of contracted labor is $5,000 and the cost of the rack, punch down blocks and patch cables are estimated at $1,000 for a total cost of $6,000.

Details

Org and Object Number	10011900-41400
Cost	$1,000.00
Org and Object Number	10011900-43190
Cost	$5,000.00

Request #5: Upgrade of wiring/fiber connectivity at Juvenile Detention Facility

To prepare for the County transition to IP phones, Superior Court IT is recommending upgrading wiring connectivity at the Juvenile Detention Facility. The upgrade requires installation of a rack with networking cables connected to a wall mounted block. Estimated cost of contracted labor is $5,000 and cost of the rack, punch down blocks and patch cables are estimated at $1,000 for total cost of $6,000.

Replace 10 handheld radios reaching end of life

Overview

Request Owner	Shalleen Bracken
Department	Probation
Type	Replace 10 handheld radios

Description

Juvenile Detention Officers and staff rely on 20 handheld, two-way radios for internal communication within the facility 24 hours a day, 365 days a year. The radios serve as the primary means of communication between officers and staff for safety. The facility currently has 20 radios to use across three shifts and must be rotated during charging cycles. 4 radios were replaced in FY19 at a cost of $2,425 and 13 radios have been repaired over the past two fiscal years at a cost of $3,533. Repair costs are becoming prevalent. Estimated at $724.65 per unit for a total of $14,493.

Details

Org and Object Number	10011900-41400
Cost	$7,246.50

MOHAVE COUNTY PROBATION DEPARTMENT

☐ Mailing Address: P.O. Box 7000, Kingman, AZ 86402-7000
☑ 809 E. Beale Street, Kingman, AZ 86401 928-753-0741
☐ 967 Hancock, Suite 25, Bullhead City, AZ 86442, 928-758-0738
☐ 2001 College Drive, Ste. 129, Lake Havasu City, AZ 86404 928-453-0707
☐ 352 East Riverside Drive, Suite B2, ST. George, UT 84790 (928)279-0325

Request #3: Replacement of handheld radios for Juvenile Detention Facility

Juvenile Detention Officers and staff rely on handheld, two-way radios for internal communication within the facility 24 hours a day, 365 days a year. The radios serve as the primary means of communication between officers and staff to coordinate inmate care, secure inmate movement, and response to individual or facility-wide safety situations within the center.

The facility currently has 20 radios to use across three shifts and must be rotated during charging cycles. 4 radios were replaced in FY19 at a cost of $2,425 and 13 radios have been repaired over the past two fiscal years at a cost of $3,533. At present, 4 radios are currently being repaired at an estimated cost of $500. Several of the radios' volume function and antennae are malfunctioning due to age and normal wear and tear increasing the need for more frequent repairs and servicing. The 4 newest radios are six years old with the remaining 16 radios being much older and are nearing end of service life.

The Department requests funding to replace 10 radios for Juvenile Detention Officers communications and maintain safety and security within the facility. A quote obtained from Horizon Technologies on September 5, 2024 estimated the cost of replacement of 20 radios at $14,493 ($724.65 per unit). Reducing the quote to 10 radios, the cost is estimated at $7,246.50.

Probation

Budget Initatives:

- Market Adjustment - Deputy Chief Probation / Deputy Direct
- Market Adjustment - Budget Analyst Sr
- Market Adjustment - Human Resources Technician Sr

Market Adjustment Deputy Chief Probation Officer and Deputy Director Juvenile Court Services

Overview

Request Owner	Shaleen Bracken
Department	Probation
Type	Market Adjustment

Description

Deputy Chief Probation Officer and Deputy Director of Juvenile Court Services starting salary range 25, step 1 is currently lower than the Juvenile Detention Administrator Range 23, Step 5 causing compression issues.
Market adjustments for these positions will address compression issues with the Deputy Probation Officer Seniors and Juvenile Detention Administrator compared to the Deputy Chief/Deputy Director positions. This market adjustment would provide increased salary incentive commensurate with increased organizational responsibility and improves the Department's ability to recruit and retain staff for future promotional opportunities.

Details

Org and Object Number	10023500-40110:40260
Cost	$25,489.00

MOHAVE COUNTY PROBATION DEPARTMENT

☐ Mailing Address: P.O. Box 7000, Kingman, AZ 86402-7000
☑ 809 E. Beale Street, Kingman, AZ 86401 928-753-0741
☐ 967 Hancock, Suite 25, Bullhead City, AZ 86442, 928-758-0738
☐ 2001 College Drive, Ste. 129, Lake Havasu City, AZ 86404 928-453-0707
☐ 352 East Riverside Drive, Suite B2, ST. George, UT 84790 (928)279-0321

DATE: March 3, 2025

TO: Honorable Steven C. Moss, Superior Court Presiding Judge
Sam Elters, County Manager
Luke Mournian, County Finance Director

THROUGH: Kip Anderson, Superior Court Administrator

FROM: Joshua R. Frisby, Director of Juvenile Court Services
Ronnie Walker, Chief Probation Officer

RE: Revised FY 26 County Budget Requests

Request #1: Market Adjustments for Deputy Chief Probation Officer and Deputy Director of Juvenile Court Services.

The current starting salary for Deputy Chief/Deputy Director positions in Mohave County fall below the state average for the position ($79,238.62 annually) and far below neighboring counties of Coconino ($84,901.00) and Yavapai ($90,589).

The Deputy Chief Probation Officer and Deputy Director of Juvenile Court Services starting salary (Range 25, Step 1, $78,818.90 annually) is currently lower than that of the Juvenile Detention Administrator (Range 23, Step 5, $80,447.12 annually). The Deputy Director provides supervision and oversight of the Juvenile Detention Administrator.

Market adjustments for these positions will address compression issues with the Deputy Probation Officer Seniors and Juvenile Detention Administrator compared to the Deputy Chief/Deputy Director positions. At present, of the Department's 12 supervisor positions, 1 earns above and 7 earn very near the starting salary of Deputy Chief/Deputy Director. This market adjustment would provide increased salary incentive commensurate with increased organizational responsibility and improves the Department's ability to recruit and retain staff for future promotional opportunities. The Deputy Chief and Deputy Director have over 19 and 13 years of service to the Department respectively.

It is recommended the salary for the Deputy Chief and Deputy Director positions be adjusted to Range 25 Step 10 and Range 25 Step 9 respectively at a total Salary/ERE cost of $25,490 (Deputy Chief increase of $9,020 Salary / $4,301 ERE and Deputy Director increase of $8,240 Salary / $3,929 ERE).

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Adult Deputy Chief PO	K552	25	7	$ 45.25	25	10	$ 49.45

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Deputy Director Juvenile Court Services	K553	25	6	$ 43.93	25	9	$ 48.01

Market Adjustment Budget Analyst Sr

Overview

Request Owner	Shaleen Bracken
Department	Probation
Type	Market Adjustment

Description

The Superior Court is requesting reclassification of the Budget Analyst Senior position to comparable classifications within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. To provide equitable classifications within the court.
9% Market Adjustment Budget Analyst Senior.

Details

Org and Object Number	10023500-40110:40260
Cost	$9,899.00

Request #2: Market Adjustments for Budget Analyst Senior and Human Resource Technician Senior Positions assigned to Probation to remain consistent with identical positions in Superior Court

The Superior Court is requesting market adjustments for the Budget Analyst Senior and Human Resource Technician Senior positions to comparable classifications within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. To provide equitable compensation within the court, the Probation Department recommends its Budget Analyst Senior be adjusted from Range 20 Step 8 to Range 20 Step 11 and its Human Resource Technician Senior be adjusted from Range 12 Step 5 to Range 12 Step 8 consistent with the Superior Court's request.

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Budget Analyst Senior	K202121	20	8	$ 36.51	20	11	$ 39.90

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Human Resources Technician Senior	K202120	12	5	$ 22.61	12	8	$ 24.71

Both positions are paid from the County General Fund. The total FY '26 Salary/ERE cost for this reclassification request is estimated at $16,416 (Budget Analyst Senior - $8,255 Salary / $1,644 ERE and HR Technician Senior - $5,435 Salary / $1,082 ERE).

Market Adjustment Human Resources Technician Sr

Overview

Request Owner	Shaleen Bracken
Department	Probation
Type	Market Adjustment

Description

The Superior Court is requesting reclassification of the Human Resource Technician Senior position to comparable classifications within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. To provide equitable classifications within the court.

Details

Org and Object Number	10023500-40110:40260
Cost	$6,517.00

Request #2: Market Adjustments for Budget Analyst Senior and Human Resource Technician Senior Positions assigned to Probation to remain consistent with identical positions in Superior Court

The Superior Court is requesting market adjustments for the Budget Analyst Senior and Human Resource Technician Senior positions to comparable classifications within the State of Arizona and Mohave County. Historically, efforts have been made to keep similar job classifications across the county and courts on equal footing with respect to salary and title to reduce internal competition among staff and address compression issues. To provide equitable compensation within the court, the Probation Department recommends its Budget Analyst Senior be adjusted from Range 20 Step 8 to Range 20 Step 11 and its Human Resource Technician Senior be adjusted from Range 12 Step 5 to Range 12 Step 8 consistent with the Superior Court's request.

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Budget Analyst Senior	K202121	20	8	$ 36.51	20	11	$ 39.90

Position Title	Position #	Range	Step	FY25 Pay	Proposed Range	Proposed Step	Proposed FY26 Pay
Human Resources Technician Senior	K202120	12	5	$ 22.61	12	8	$ 24.71

Both positions are paid from the County General Fund. The total FY '26 Salary/ERE cost for this reclassification request is estimated at $16,416 (Budget Analyst Senior - $8,255 Salary / $1,644 ERE and HR Technician Senior - $5,435 Salary / $1,082 ERE).

Treasurer

Budget Initiatives:

- Market Adjustment - Treasury Projects Manager

Market Adjustment Treasury Projects Manager

Overview

Request Owner	Wade Stephens
Department	Treasurer
Type	Market Adjustment

Description

Most recently, the Treasurer's Office has taken on the job of creating an efficient way of selling unneeded county owned land. Employee was put in charge of this project to build from the ground up. The position of Treasury Projects Manager has a full slate of tasks including administrative, accounting/auditing, and finance. Employee performs professional, advanced level work in these areas while providing operational analysis of programs, policies, and systems in the department. Moreover, is excited to take on this new project.

Details

Org and Object Number	10013100-40110:40260
Revenue	$3,806.00
Org and Object Number	10013100-40110:40260
Cost	$3,806.00
Total Cost	$0.00

MOHAVE COUNTY TREASURER

700 W. Beale Street, Kingman, AZ 86401 ♦ P O Box 712, Kingman, AZ 86402-0712
Tel: 928-753-0737 ♦ Fax: 928-753-0788

SueAnn Mello
Treasurer
Mellos@mohave.gov

Wade Stephens
Chief Deputy Treasurer
Stephw@mohave.gov

MEMORANDUM

To: Lee Ann Lewis, Human Resources Manager

From: SueAnn Mello, Treasurer

Date: December 20, 2024

Subject: Pay increase for Treasury Projects Manager, Paul Gentry

I am requesting a review of the level of pay for the Treasury Projects Manager. The Projects Manager is critical to Treasury operations and performs many complex tasks within our department. These include monthly analysis of investment information, managing the Annual Tax Deed Sale, and assisting the Treasurer and Chief Deputy with a wide variety of projects.

Most recently, the Treasurer's Office has taken on the job of creating an efficient way of selling unneeded county owned land. Paul was put in charge of this project to build from the ground up. He was the best choice because of his success creating the over-the-counter sales process of State-owned parcels for the Clerk of the Board.

The position of Treasury Projects Manager has a full slate of tasks including administrative, accounting/auditing, and finance. He performs professional, advanced level work in these areas while providing operational analysis of programs, policies, and systems in the department. Moreover, he is excited to take on this new project. Paul has exceeded all expectations for job performance and continues to make our operation better.

I share these examples of the contribution Paul is making to this department. Currently, his pay is Range 22 Step 9 $41.45 / $86,216. I'm asking for a one-step increase.

Range	7	8	9	10	11	12	13	14
Range 22	39.07	40.24	41.45	42.69	43.97	45.29	46.65	48.05
	3,125.60	3,219.20	3,316.00	3,415.20	3,517.60	3,623.20	3,732.00	3,844.00
	81,265.60	83,699.20	86,216.00	88,795.20	91,457.60	94,203.20	97,032.00	99,944.00

Budget Initiatives:

- Market Adjustment - Administrative Assistant
- Un-Freeze & Fund 2 Deputy Sheriff Positions
- Sheriff Compensation Package
- DataMark GIS
- TerraSystems Southwest Inc GIS Services
- Reclassification - Jail Office Specialist
- Market Adjustment - Professional Standards Specialist
- Un-Freeze & Fund 5 Detention Officer Positions

Sheriff

Budget Initiatives:

- Market Adjustment - Administrative Assistant
- Un-Freeze & Fund 2 Deputy Sheriff Positions
- Sheriff Compensation Package
- DataMark GIS
- TerraSystems Southwest Inc GIS Services

Market Adjustment Administrative Assistant

Overview

Request Owner	Stephanie Lorraine
Department	Sheriff
Type	Market Adjustment

Description

Incumbent's prior experience in government along with her personal knowledge and experience has greatly enhanced the efficiency of our office. Incumbent has been assigned tasks above required duties and continues to demonstrate a remarkable ability to organize and manage complex situations from the onset until resolution. Requesting a 9% increase to $30.63 a 3-step market adjustment.

Details

Org and Object Number	10023901-40110:40260
Cost	$8,118.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: February 7, 2025

TO: Doug Schuster, Sheriff

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment Administrative Assistant/Secretary-Elective, Position 656

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for Administrative Assistant/Secretary-Elective, Position 656.

DISCUSSION and ANALYSIS

At the request of Sheriff Doug Schuster, a review of this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Administrative Assistant/Secretary-Elective are:

- High School diploma/GED (General Education Degree)
- Three (3) years progressively responsible experience in secretarial, public relations, and office management work of a discretionary and confidential nature preferably in a function related to county or municipal government.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11

11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Experience of incumbent to Position 656 - $28.03 hourly/ $58,302.40 annually.

Education:

- High School Diploma

Certificates and Licenses:

- Supervisor Foundations, Arizona Department of Administrations
  - Issued by: Arizona Department of Administrations
  - Date Issued: 11/2021
- PCI Security Standards of Supervisors
  - Issued by: Arizona State Treasurers Office
  - Date Issued: 5/2022, Expires: 5/2023
- Arizona Financial Information System (AFIS)
  - Issued by: Arizona Department of Administration
  - Date Issued: 10/2022

Work:

- Two (2) years and One (1) month of experience at Mohave County
  - One (1) year and Ten (10) months Administrative Assistant/Secretary Elective, Sheriff's Department
  - Three (3) months Office Assistant, Sheriff's Department
- Seven (7) years and Three (3) months experience as Customer Service Representative II, Arizona Game and Fish Department, Kingman AZ

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.c, Human Resources recommends a 9% adjustment to $30.63 hourly, $63,710.40 annually.

RECOMMENDATION

Approve a 9% adjustment for Administrative Assistant/Secretary-Elective, Position 656, from $28.03 hourly/$58,302.40 to $30.63 hourly/63,710.40 annually.

Thank you for your consideration in this matter.

12-02-2024

[redacted]

Current Range and Step: E

Current Rate of Pay: $28.87 hourly

Request 10% increase to $31.76 hourly

Justification:

[redacted] was hired as my assistant on April 8th, 2023. Salary was discussed at that time and I brought her in 10 percent lower than what could be offered. She was advised I would likely seek a ten percent increase to her wage after she completed a year of probation if it was merited.

[redacted] has surpassed my expectations and has taken on added responsibilities to her position. She has earned my trust and has excelled in her ability to manage 3 direct supervisors. She is dedicated, motived, and very well organized. She is detail orientated and documents very well.

[redacted]'s prior experience in government along with her personal knowledge and experience has greatly enhanced the efficiency of our office. Sher has been assigned tasks above her required duties and she continues to demonstrate a remarkable ability to organize and manage complex situations from the onset until resolution.

This type of work is worthy of an increase and is in line with my initial plan going back to date of hire.

Sheriff Doug Schuster

Unfreeze & Fund 2 Deputy Sheriff Positions

Overview

Request Owner	Stephanie Lorraine
Department	Sheriff
Type	Un-Freeze & Fund 2 Deputy Sheriff Positions

Description

Unfreeze & fund 2 Deputy Sheriff positions. BOS approved Tentative Adopted budget to unfreeze & fund 2 previously frozen Deputy Sheriff positions.

Details

Org and Object Number	10023901-40110:40260
Cost	$228,256.00

Sheriff Sworn Compensation Package

Overview

Request Owner	Judy Toledo
Department	Sheriff
Type	Sheriff Sworn Compensation package

Description

Sheriff Sworn Officers Compensation.
BOS approved Tentative Adopted budget for sworn officers' compensation. Reclassifying as follows:
Lieutenant from R22 to R26
Sergeant from R19 to R22
Deputy from R15 to R18

Details

Org and Object Number	10023901-40110:40260
Cost	$582,084.00

DataMark GIS

Overview

Request Owner	Stephanie Lorraine
Department	Sheriff
Type	DataMark GIS

Description

Due to the ADOA 9-1-1 office no longer funding GIS services to the counties in Arizona, Mohave County, as the County seat and also as the Systems Administrator/Fiduciary, are now needing to take on the additional costs of GIS services.
Datamark provides services for the VEP software. VEP is a cloud-native software solution for public safety GIS data, accredation, preparation, analysis and maintenance. Datamark has been providing this SaaS (Software as a Service) to Mohave County for many years and is very familiar with our system and able to maintain our database to NENA standards, as well as provide updates needed or requested by our county.

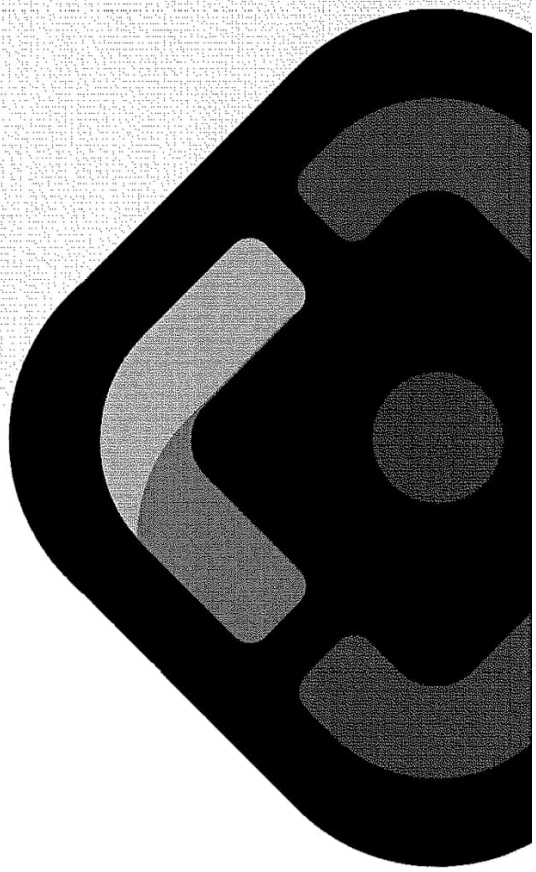
Details

Org and Object Number	10023901-43815
Cost	$25,885.00

DATAMARK TECHNOLOGIES

The next generation is NOW!

DATAMARK TECHNOLOGIES PROPOSAL



prepared for:

Mohave County, AZ

September 23, 2024

DATAMARKGIS.COM

Proposal Summary

This proposal, including scope of work and pricing, is a firm offer valid for 60 days after submission to Mohave County. Terms and conditions for the renewal of DATAMARK Technologies Software as a Service (SaaS) solutions are provided in their respective Scope of Work exhibit.

Scope of Work

DATAMARK Technologies' scope of work includes renewal of the agreement to continue providing the following SaaS solutions to Mohave County.

SaaS Solutions

- Renewal of VEP Editor Software Subscription

Pricing

The table below shows the total pricing for the SaaS Solutions included in Exhibit A. Line item pricing for renewal of the agreements for each of DATAMARK Technologies' SaaS solutions is included in their Scope of Work exhibit.

Scope of Work Exhibit	Price
Exhibit A: Scope of Work for Renewal of SaaS Solutions	$25,885
GRAND TOTAL	$25,885

TerraSystems Southwest Inc GIS Services

Overview

Request Owner	Stephanie Lorraine
Department	Sheriff
Type	TerraSystems Southwest Inc GIS Services

Description

TerraSystems Southwest GIS Services has been on state contract for the 9-1-1 Arizona Dept of Administration for GIS Support services. The ADOA has decided to no longer fund GIS services to the counties. GIS is a mandated service each county has to provide for 9-1-1 programs. With the state withdrawing support, it has now fallen on our shoulders as the County seat and also as the Systems Administrator/Fiduciary for the Mohave County 9-1-1 Program. These services are imperative to our county in order to maintain compliance with NENA (National Emergency Number Association) standards. With the support, TerraSystems is able to maintain our database, complete quarterly updates and other requirements.

Details

Org and Object Number	10023901-43948
Cost	$66,780.00

TerraSystems Southwest, Inc.
Mohave County 911 NG9-1-1 GIS SUPPORT PROJECT FY 2026
Task Details/Hours Estimate
(Updated 09/26/24)

Task	Description	Hours					Total Cost	Notes
		GIS Mgr	GIS Sr Anly	GIS Anly	GIS Tech	Total Hours		
1.1	Administration and Coordination	26	52	0	0	78	$9,230	Meetings and other communication to help foster coordination among 911 System, County GIS Staff, local public safety depts/dists & pertinent vendors such as Motorola, 1Spatial or NG management software vendor. Includes weekly meetings and/or coordination with County GIS staff, as well as required email coordination/documentation.
1.2	Addressing/RCL data support; NG Management Software Support (County maintenance software); 1Spatial/Az Validation & Aggregation Portal	52	196	80	0	328	$35,380	Provide technical assistance on NG management software administration , including weekly Add PL/RCL input or approval workflow for newly created data (add pts and/or RCL); Assist county staff by providing additional support related to data validations to identify anomalies related to newly created or updated data; research/remediate/communicate regarding errors/validation results as needed w County staff. Edit/Update RCI and SSAP data as needed - to resolve errors, anomalies or incorporate new data. Create/revise/update useful reference datasets - particularly ESB or COMM related polygon boundary datasets. Assist with reference dataset refresh/updates not referenced as a webservice such as state and federal reference datasets related to land ownership, wildland fire conditions or other useful reference data. Improve NG management software functionality through enhanced workflows and product enhancement suggestions provided to developer. Additional Administrative tasks may include additional training for jurisdictional staff to participate in the NG management software workflow through available license access. Provide support for all State-Required quarterly 1Spatial submittals, occasionally more frequently depending on internal updates, to the ADOA 1Spatial Az Validation & Aggregation Portal of the Mohave911 NG datasets (RCL, SSAP). This includes conducting all validation runs and completing Change Detection workflow. Required error/anomaly changes as result of validations/change detection safety gate will be conducted, and authoritative data updated accordingly in the maintenance software. TSSW staff will analyze resulting gdb produced from the change detection process for any anomalies, and report back to ADOA, as requested by 911 Program office staff. TSSW staff will also respond to the monthly NG911 Discrepancy Reports, using DDTI's LDB Manager to respond immediately to SEVERITY: High, and will attempt to resolve within 24 hours. All Moderate and Low priority will be resolved based on priority, type of issue, & local resources to determine resolution. All MSAG changes will be handled through DDTI's MCS Manager. There are known historical MSAG record issues that may not be discovered through existing workflows, or possibly missing new streets, which will be researched/resolved during FY 2025, thanks to the introduction of the MCS Manager software, allowing direct review of MSAG records. Averages: 6.25 hr/wk Weekly support may vary based on data needs. Staff will be made available upon need & within maximum of 24 hour response or less.
1.3	PSAP Support/Motorola Spillman/VESTA Support	0	60	40	0	100	$10,000	Support Mohave County SO PSAP, and coordinate with other County PSAPs, with needs related to Spillman FLEX quarterly updates. 10 hours x 4, plus 5 hrs x4 for VESTA update. Includes time for scripting to better automate this process if needed. Also, includes time for any necessary/requested changes to FIRE/EMS/LAW response boundaries. Conduct quarterly VESTA updates for county-wide usage, including updating VESTA datasets, adding additional reference datasets, as well as update map symbology/cartography as requested.
1.4	Workflow Enhancement & Documentation; NG Management software Training on Address Pt Editing Workflow	12	25	0	0	37	$4,370	Update NG/Addressing workflow as needed; Work with Mohave County Rural Addressing Staff & County GIS Staff and Mohave County jurisdictions to update workflow related to addressing and RCL update workflow. This includes workflow related to jurisdictional participation in the NG management software addressing tools/best practices related to address assignment - to improve data accuracy (fishbone results; Add Pts reflected on RCL) and facilitate timely incorporation of new data, as well as error correction. Update current workflows (Mohave CO, Colorado City & other local jurisdictions) & necessary changes for NG data flow & maintenance; Continue to actively seek input/participation from local jurisdictions to utilize current NG management software environment/tools to enhance NG data workflow within the County GIS department. Update Workflow Documentation. Update Task Specific Training for County GIS & Rural Addressing Staff on NG management software Addressing tools which could be used to simplify and enhance current workflows, reducing possible errors and improving spatial accuracy of assigned addresses through referencing the most current Add Pts/RCL data, along with other reference datasets, within NG management software to assist in the address number determination through automated processes.
1.5	General GIS Support	0	40	40	0	80	$7,800	As needed GIS support for special need, public safety GIS projects. Could include Response Area/Service Area description support for local Fire Departments, boundary redefining, etc. Including items such as address grid revision, coordination with tribal entities on addressing issues, wildland fire support, or any other GIS related project needing additional support. Also can be used for additional Comm Center software data support, if needed.
		90	373	160	0	623	$66,780	

TSSW RATES

POSITION	HRLY RATE
GIS Manager	$135
GIS Senior Analyst	$110
GIS Analyst	$85
GIS Technician	$65

NOTE: Project work would be completed on a requested time/materials basis only. The above hours are a possible estimate of the time required for each identified task. Therefore, the full allocation of hours noted above may not be needed. Furthermore, due to the unknown nature of GIS data maintenance support, it may be necessary to move hours between tasks to account for unexpected or unknown needs. If additional funds are required beyond what is identified above, TSSW would provide the client with a detailed description and estimate of necessary work to be completed and approval would be secured prior to work being commencing. No travel expense has been included. It is assumed all work will be done remotely

Jail

Budget Initiatives:

- Reclassification - Jail Office Specialist
- Market Adjustment - Professional Standards Specialist
- Un-Freeze & Fund 5 Detention Officer Positions

Reclassification Office Specialist

Overview

Request Owner	Stephanie Lorraine
Department	Jail
Type	Reclassification Office Specialist

Description

Reclass Office Specialist to Administration Specialist at the Jail.
We are requesting to reclass p# 790 Office Specialist R11 to Administration Specialist R15 to better align the responsibilities associated with the position to be able to continue to successful support jail management operations.

Details

Org and Object Number	10023902-40110:40260
Cost	$3,571.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: August 26, 2024

TO: Sam Elters, County Manager
Nathan McDaniel, Chief Information Officer

FROM: Ken Cunningham, Human Resources Director

RE: Reclassify Office Specialist, Position 200108 Class Code 6531, Pay Range 11 to Administration Specialist, Class Code 2577, Pay Range 15.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying the Office Specialist, Position 200108 Code 6531, Pay Range 11 to Administration Specialist, Class Code 2577, Pay Range 15 Position TBD.

DISCUSSION and ANALYSIS

Nathan McDaniel, Chief Information Officer, has requested a review for reclassifying the current Office Specialist position to an Administration Specialist position which will better align the title of the position with the duties performed.

Some of the duties will include:

- Gathers and prepares materials for special reports, forms, policy information and summaries upon request.
- Supports and/or assists with accounting methods and internal controls for budget purposes and prepares reports of finding and submits recommendations.
- Acts in a supporting capacity to department leadership as facilitator in the implementation of budgetary and financial policies, procedures, and systems.
- Assists in the preparation of budget schedules, presentations, hearings, reconciliation, and balances detailed data in an automated budget system with departmental budget submissions.
- Monitors and provides quality assurance reviews for information in databases and systems associated with grants.
- As needed prepare documents, recommendations, and reports of department programs for presentation to the Board of Supervisors.
- Assists in the review and revision of program policies to ensure compliance with federal and state requirements and insure the effective administration of the department's contracts, grants, programs, and projects.
- Assists in the development and preparation of procedures for the administration of grants, contracts and special projects for local state and federal funding.
- Coordinates and performs a variety of advanced level administrative staff work such as planning and research activities preparing correspondence, reports, agendas, statistical information, and budget materials, and develops, and assists in the development of, policies, procedures, and training.

Minimum Qualifications for the new position:

- Associate degree with coursework in business administration, grants administration, public administration, accounting or a closely related area.
- Three (3) years of progressively responsible administrative work, two (2) years of which were in volved in the developing and/or administering of grants, budgets, contracts, and/or advanced level special projects.
- Or an equivalent combination of education, experience, and training which proves the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Internal review of positions where conducted and an Administration Specialist had duties most closely related to the incumbent's current job duties.

Current incumbent's experience:

- Associate of Arts – Elementary Education, emphasis in Language Arts – Mohave Community College.
- Thirteen (13) years two (2) months with Mohave County
    - Five (5) years four (4) months Office Specialist – IT Department
    - Three (3) years eight (8) months Office Clerk – Communications Department
    - Four (4) years two (2) months Detention Assistant – Sheriff's Department

Currently at a Range 11 Step 5 $21.53 Requested Range 15 Step 5 $26.18

This an existing classification, so no new Class Code would need to be created. A new Position Number would need to be created by Financial Services. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION:
Reclassify Office Specialist, Position 200108 Class Code 6531, Pay Range 11 Step 5 $21.53 to Administration Specialist, Position TBD, Class Code 2577, Pay Range 15 Step 5 $26.18..

Thank you for your consideration in this matter.

Market Adjustment Professional Standards Specialist

Overview

Request Owner	Stephanie Lorraine
Department	Jail
Type	Market Adjustment

Description

Market adjustment for Professional Standards Specialist.
Incumbent in position 201807 was hired to conduct Polygraph examinations for inhouse pre-employment screening. This person has excelled and has been available to conduct criminal Polygraphs as well as assist our background specialist duties. Based on industry standards the incumbent is well below the average salary for the position and experience. In order to retain this much-needed service we are requesting a 3-step increase market adjustment.

Details

Org and Object Number	10023902-40110:40260
Cost	$6,195.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: February 7, 2025

TO: Doug Schuster, Sheriff

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment Professional Standards Specialist, Position 201807

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for Professional Standards Specialist, Position 201807.

DISCUSSION and ANALYSIS

At the request of Sheriff Doug Schuster, a review of this classification was conducted. This classification review was part of a market comparison in determining the skills requirements for this classification.

The Minimum Qualifications for the Professional Standards Specialist are:

- High School Diploma/GED (General Education Degree).
- Able to pass an extensive background investigation.
- Five (5) years of experience in law enforcement investigations.
- Five (5) years of experience in court preparation and witness testimony.
- Advanced report writing skills.
- Knowledge in laws and rules pertaining to evidence and chain of custody.
- Experience in conducting interviews.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06

6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Experience of incumbent to Position 201807 – Range 14 / Step 7 - $26.44, $54,995.20 annually.

Education:

- High School Diploma

Work:

- Twenty-six (26) years and Five (5) months of experience at Mohave County
  - Six (6) years and Six (6) months Professional Standards Specialist, Sheriff Department
  - Nineteen (19) years and Eight (8) months Deputy Sheriff, Sheriff Department
  - Three (3) months Deputy Sheriff Recruit, Sheriff Department

- One (1) year and Eight (8) months other experience in roles including an Administrative Assistant and Security Officer.

The incumbent has excelled at fulfilling the essential functions of the position. He has managed a large volume of polygraph examinations and obtained the required certifications and advanced training. He has also played a significant role in providing polygraphs to surrounding area law enforcement agencies of behalf of Mohave County. Additionally, he has been training in other areas such as tasks related to the background specialist in order to be able to provide support when needed.

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.f, Human Resources recommends a three-step increase.

RECOMMENDATION

Approve a three-step adjustment for Professional Standards Specialist, Position 201807.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 14	22.15	22.81	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	36.62	

Thank you for your consideration in this matter.

12-02-2024

Employee: Michael Stout, Employee #201807

Current Range and Step: 14, 8

Current Rate of Pay: $27.23 hourly

Request: Adjust to Range 16, step 10 ($31.85 hourly)

Justification:

Michael Stout was hired to conduct Polygraph examinations for inhouse pre-employment screenings. He has excelled and made himself available to conduct criminal Polygraphs as well as assist our background specialist in her duties.

Since Michael Stouts initial hiring date in 2018, he has completed 400 hours of Basic Polygraph Examiner's certification from the Marston Polygraph Academy in San Bernardino, Ca. He has received an additional 40 hours of advanced training in the area of Post-Conviction Sex Offender Testing Sex. All polygraphs are conducted under standards set by the American Polygraph Association.

As of 2024, he has brought to conclusion over 500 MCSO pre-hire polygraph examinations, as well as several criminal polygraph exams in the areas of homicide, child abuse, and death investigations. These added areas are critical and fall outside of the original job duties Michael was hired for.

The Mohave County Sheriff's Office has provided polygraphs to several surrounding area law enforcement agencies to include the Hualapai Tribal Police Department, Quartzsite Police Department, La Paz County Sheriff's Office, Mohave County Parks, Mohave County Probation, and Parker Police Department.

Michael Stout has also been cross training with our background specialist who may be retiring in the foreseeable future. Additional duties consist of recruitment, outside agency human resource file review, community outreach, and cold case investigations policy revision.

Based on industry standards Michael is well below the average salary for his position and experience. In order to retain his much-needed service and pay him a market-based salary, I am requesting a reclassification to adjust Michael to a Range 16, step 10 ($31.85 an hour).

Sheriff Doug Schuster

Un-Freeze & Fund 5 Detention Officer Positions

Overview

Request Owner	Stephanie Lorraine
Department	Sheriff
Type	Un-Freeze & Fund 5 Detention Officer Positions

Description

Unfreeze & fund 5 Detention Officer positions. BOS approved Tentative Adopted budget to unfreeze & fund 2 previously frozen Deputy Sheriff positions.

Details

Org and Object Number	10023902-40110:40260
Cost	$537,131.00

Animal Shelter

Budget Initiatives:

- Create Career Progression Series for Office Specialist & Promotions

Create Office Specialist Progression Series & Promotions

Overview

Request Owner	Erin Shrecengost
Department	Animal Shelter
Type	Create Office Specialist Progression Series & Promotions

Description

The purpose of this initiative is for review and consideration of approving the promotion from Office Assistant and Office Assistant Senior to Office Specialists, Range 11.
The front office requires specialty animal knowledge. They work with our contracted vet, so they are responsible for providing information for animals sent over to be altered or treated for illness. If a shelter animal needs medication at the shelter, they are responsible for filling and prescribing it for that animal. They work with specialty software for recording/maintaining a database for microchip, vaccine, and pet profile information. They process licensing for the public, as well.

Details

Org and Object Number	10013914-40110:40260
Cost	$13,158.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: October 18, 2024

TO: Erin Shrecengost, Administrative Services Director

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: FY26 Budget Initiative – Create an Office Assistant Progression Series

PURPOSE

The purpose of this memorandum is to review and consider the approval of creating a Progression Series for the Office Assistant classification. The series would encompass the following classifications:

Office Assistant	Class Code 6511	Position 202245	Range 6
Office Assistant Senior	Class Code 6521	Position 202073	Range 8
Office Specialist	Class Code 6531	Positions TBD	Range 11

DISCUSSION and ANALYSIS

Erin Shrecengost, Administrative Services Director, requested a review of these positions based on the need to protect the department's investment in retaining skilled competent professional staff. This would be accomplished by the creation of a natural progression within the Office Assistant series by requiring increasingly complex specialized skills to support the division.

By creating a natural progression within the Office Assistant series:

1. Staff will be afforded the opportunity to progress within the professional series as they continue to gain relevant work experience, knowledge, and education necessary to meet or achieve the next level of the professional series.
   a. Underfill requirements will be met in accordance with MC PP&P Section 2.22.E.
   b. The movement progression would be supported in accordance with MC PP&P Section 2.22.F.
2. The Department Head will be empowered and provided the flexibility to hire, retain and manage the Department resources in the most efficient way possible.
3. The benefit to the specific department is the retention of experienced staff who possess institutional knowledge of internal processes, department functions, and enables the Department to achieve goals contributing to the overall success of the Department and County operations as a whole.

New Classification Codes would not need to be created. These positions are Classified, Non-Exempt (eligible for overtime). New position numbers would be provided by Office of Financial Services to maintain the position history.

Attached are a set of guidelines and criteria for movement within the series which will need to be established with the help of the Department Heads, Human Resources and with final approval by the County Manager.

When movement within the series is warranted, it will be reviewed by Human Resources making sure the guidelines are followed, Financial Services to make sure funding is available, and then to the County Manager for final approval. A justification Memo shall be attached specifying how the incumbent meets the specified guidelines for ending the under-fill.

Allow the County Manager to make adjustments or modifications based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Approve FY26 Budget Initiative to create a Progression Series for the Office Assistant to include the following classifications: Office Assistant, Class Code 6511, Pay Range 6; Office Assistant Senior, Class Code 6521, Pay Range 8; and Office Specialist, Class Code 6531, Pay Range 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 06	15.00	15.45	15.91	16.39	16.88	17.39	17.91	18.45	19.00	19.57	20.16	20.76	21.38	22.02	22.68	23.36	24.06	24.78	25.52
Range 08	16.53	17.03	17.54	18.07	18.61	19.17	19.75	20.34	20.95	21.58	22.23	22.90	23.59	24.30	25.03	25.78	26.55	27.35	28.17
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59

Thank you for your consideration in this matter.

MOHAVE COUNTY ANNUAL BUDGET FY2025-2026

NEW INITIATIVE REQUEST

DEPARTMENT NAME: ANIMAL SHELTER
ORG NAME: ANIMAL SHELTER
ORG NUMBER: 10023914
PROJECT TITLE: Promotions for Two Office Assistants

DESCRIPTION / JUSTIFICATION:

The purpose of this initiative is for review and consideration of approving the promotion from Office Assistant and Office Assistant Senior to Office Specialists, Range 11.

Working in the Animal Shelter as an Office Assistant requires specialty animal knowledge. The two staff members work directly with our contracted vet, so they are responsible for completing forms and providing information for animals sent over to be altered or treated for illness. If a shelter animal needs medication that we have at the shelter, they are responsible for filling and prescribing it for that animal. They are the first to assess what might be wrong with the animal and determine the information needed for the vet's office. They work with specialty software for recording and maintaining a database for mircochip, vaccine, and pet profile information. They process licensing for the public, as well as educatate the public on illness and diseases.

Both of these positions are filled by employees who have a high level of this knowledge and possess skills from past work experience in shelters or veterinary hospitals. Given the tenure experience of the Office Assistant Senior position 202073, the request is to have this position promoted to the Office Specialist, Pay Range 11, Step 5; the Office Assistant promotion to Office Specialist is proposed at Range 11, Step 1.

Since these are existing classifications, new Class Codes and Position Numbers would not need to be created by Financial Services. These are Classified, Non-Exempt (eligible for overtime) positions. The recommendation on this request is to reclassify the Office Assistant Senior Position 202073, Class Code 6521, Pay Range 8 to Official Specialist, Position 202073, Class Code 6531, Pay Range 11; Office Assistant, Position 202245, Class Code 6511, Pay Range 6 Official Specialist, Position 202245, Class Code 6531, Pay Range 11.

REVENUE SECTION:

OBJECT CODE	DESCRIPTION	AMOUNT
		$ -

TOTAL REVENUE $ -

EXPENDITURE SECTION:

PERSONNEL INCREASE

POSITION TITLE	FTE	HOURLY RATE INCREASE	SALARY INCREASE	BENEFITS INCREASE	TOTAL INCREASE	
Animal Shelter Supervisor	1.00	4.52	9,402	3,479	12,880	-
Animal Shelter Lead	1.00	1.16	893	893	1,785	
Animal Shelter Lead	1.00	1.71	1,316	1,316	2,632	-
Animal Shelter Tech	1.00	1.46	3,037	1,124	4,160	
Animal Shelter Tech	1.00	0.00	-	-	-	-
Animal Shelter Tech	1.00	0.96	1,997	739	2,736	
Animal Shelter Tech	1.00	0.96	1,997	739	2,736	-
Animal Shelter Tech	1.00	0.96	1,997	739	2,736	
Animal Shelter Tech	1.00	1.92	3,994	1,478	5,471	-
Animal Shelter Tech	1.00	0.93	1,934	716	2,650	
	TOTAL		$ 26,566	$ 11,221	$ 37,786	

TOTAL PERSONNEL $ 37,786

OTHER EXPENDITURES

OBJECT CODE	DESCRIPTION	AMOUNT
		$ -

TOTAL OTHER $ -

TOTAL EXPENDITURE $ 37,786

FINANCIAL IMPACT:

INCREASE / (DECREASE) IN APPROPRIATIONS:

REVENUE: $ - **EXPENDITURE: $ 37,786** **NET: $ 37,786**

Animal Shelter 2025-2026 New Initiative Proposal

GENERAL FUND

Current Salary 37.00%

Title	Pos #	FTE	Range	Step	Hrly Rate	Bene	Sal	Total
Office Assistant Senior	202073	1.00	8	5	$18.61	$14,322.26	$38,708.80	$53,031.06
Office Assistant	202245	1.00	6	6	$17.39	$13,383.34	$36,171.20	$49,554.54

Proposed Salary

Title	Pos #	FTE	Range	Step	Hrly Rate	Bene	Sal	Total
Office Specialist	202073	1.00	11	5	21.53	$18,723.00	$40,286.00	$59,009.00
Office Specialist	202245	1.00	11	1	19.13	$17,879.00	$35,935.00	$53,814.00

Grand Total $10,237.40

Public Health

Budget Initiatives:

- EH Certified Food Safety Manager Training
- Reclassification - Public Health Office Specialist

EH Certified Food Safety Manager Training

Overview

Request Owner	Tara Stanec
Department	Environmental Health
Type	Certified Food Safety Manager Training

Description

Submission of a funding request for fiscal year 2025-2026 to conduct Certified Food Manager training and exam proctoring. Adopting the 2017 Food Code with the provision for onsite Food Protection Managers may present challenges for many Mohave County food establishments and/or their staff. To help mitigate these challenges, the Environmental Health division aims to offer in-house Food Protection Manager training and exams to food service workers during the compliance period at cost. Benefits include reduced burden on food service employees and establishments, better food safety practices, and improved relationships

Details

Org and Object Number	22845102-43190
Cost	$27,996.00

Mohave County
Department of Public Health
Count On Us.

MEMORANDUM

To:	Melissa Palmer, Public Health Director
From:	Tara Stanec, Environmental Health Manager
Date:	December 19, 2024
Subject:	FY26 Funding Request: Certified Food Manager Training

Purpose

Submission of a funding request for fiscal year 2025-2026 to conduct Certified Food Manager training and exam proctoring.

Discussion/Analysis

The Environmental Health Division enrolled in the Voluntary National Retail Food Regulatory Standards, the "Retail Program Standards", in 2007 and has continued this work through 2024. The Retail Program Standards (RPS) are a set of criteria developed by the Food and Drug Administration (FDA) to help regulatory jurisdictions establish best practices for licensing and inspections. As this division looks to carry on with developing best practices in alignment with the RPS, a primary focus in FY26 will be moving from the 2009 Food Code to the 2017 Food Code—a fundamental component of Standard 1, Regulatory Foundation.

A substantial change in the 2017 Food Code is the requirement of food service operators to maintain a Certified Food Protection Manager onsite during all hours of operation. A Food Protection Manager is one who employs active managerial controls for food safety through creating and/or implementing procedures, training staff, and ensuring compliance with regulations. The 2009 Food Code requires only that the permit holder or their designee be certified as a Food Protection Manager, though not necessarily onsite during operational hours.

Adopting the 2017 Food Code with the provision for onsite Food Protection Managers may present challenges for many Mohave County food establishments and/or their staff. The cost of the Food Manager training and exam with an accredited program ranges from approximately $90 to $180. This cost can create a financial burden for food service employees as well as establishments who experience high rates of turnover.

To help mitigate these challenges, the Environmental Health division aims to offer in-house Food Protection Manager training and exams to food service workers during the compliance period at cost. The division currently proctors Food Protection Manager exams through State Food Safety at no charge to the test-taker, who pays $86 for the training and exam directly to the vendor.

Though the added training plan is largely preliminary, the broad parameters are:

- $24 cost to test-takers; provides accountability and recaptures cost to the division
- 12-month period to achieve compliance of onsite Food Protection Manager
- Monthly training and exam proctoring in each local city, Colorado City quarterly
- Connect participants with pre-training resources
- Limit of 30 participants per location session

Benefits of providing in-house training include:

- Reduced burden on food service employees and establishments
- Greater understanding of food safety practices, storytelling
- Improved relationships with food service establishments and staff

Three potential vendors with accredited Food Safety Manager training were contacted for pricing. State Food Safety was the only to respond and quoted costs of $52 for Food Manager Training modules, accessible for 1-year, and $24 per exam. Estimated costs to the division are in the table below.

	Training Modules #	Training Modules $	Annual Test-takers (estimated)	Annual exam cost (at $24)	Total Cost
Bullhead City	1	$52.00	360	$8,640	$8,692
Kingman	1	$52.00	360	$8,640	$8,692
Lake Havasu City	1	$52.00	360	$8,640	$8,692
Colorado City			80	$1,920	$1,972
Total Cost		**$156**		**$27,840**	**$27,996**

An added value to moving forward with State Food Safety as the vendor comes by way of this division's staff currently trained and approved as exam proctors.

Recommendation
Approve submission of the funding request for fiscal year 2025-2026 to conduct Certified Food Manager training and exam proctoring.

StateFoodSafety
Food Safety Training & Certification™

225 E Robinson St #570
Orlando, FL 32801
www.statefoodsafety.com
801.494.1708

Date: December 18, 2024

Proposed Solution for Mohave County Environmental Health

Thank you for giving us the opportunity to gain experience about your food safety training needs at StateFoodSafety.

For your convenience, we have included details and pricing options for our food manager training & exam.

This proposal outlines our understanding of your current situation and the plan to purchase vouchers. Vouchers can be purchased and assigned to students as needed. Please note that vouchers expire one year from the purchase date.

Alternatively, we can create a Custom Portal for your department, where users can directly access and pay for the training they need. Sample Custom Portal: Archies1.statefoodsafety.com. The portal can be customized with your logo etc. and requires a 3-year contract.

This is a preliminary proposal, and we can adjust it as more details become available.

Training Courses Provided

StateFoodSafety has a number of food safety courses that we can provide to you. All our courses and exams are 100% online and mobile friendly.

Food Manager – Covers the information and practices needed by food managers to oversee safe storage, preparation, and service of food in the workplace. The course prepares candidates to take the Food Protection Manager Certification exam. This course and our CFPM exam are approved nationwide and ANAB- accredited.

Exam Proctoring Options

The ANAB accredited Certified Food Protection Manager (CFPM) exam is required to be taken in a proctored setting. We offer three different proctoring options to fit your needs.

In-House Proctoring - We will train your proctors at no additional charge and provide them with a robust set of tools that makes proctoring simple. You will have immediate access to scores and certificates for your exam candidates.

Online Proctoring - Our industry-first online proctoring allows your exam candidates to take their exam anywhere they have access to a computer and a private area. This revolutionary offering frees you and your exam candidates from the cumbersome logistics of traditional proctoring, so you can stay focused on your business. The fee for online proctoring is $48. This price is set by our proctoring partner, PSI, and cannot be discounted. Note that there are required items and system requirements for online proctoring to work, such as a computer, webcam, and microphone. Tablets and mobile devices do not support online proctoring.

A Better Learning Experience

Testing Center Proctoring - We have partnered with PSI to offer our FPMC exam in their testing centers so that you have access to an extensive network of convenient and secure locations for your exam candidates. The fee for online proctoring is $60. This price is set by our proctoring partner, PSI, and cannot be discounted.

Pricing Structure
Given the department's current needs, we are offering pricing for vouchers.

User-pay option can be made available if you choose to create a custom portal.

	Food Manager Training & Exam Package	Food Manager Training Only	Food Manager Exam Only
Voucher or User-Pay Price	**$76.00**	**$52.00**	**$24.00**

Pricing for testing centers and online proctoring is always per-use and is outlined above in the "Exam Proctoring Options" section.

Fees
StateFoodSafety typically charges an implementation and maintenance fee of $1,375 for a custom portal but will waive the fee for your department. Major customizations may require a fee.

Customer Service
Because the job of a training provider goes beyond just the courses offered, you will be provided a dedicated Client Services Representative who knows your account in detail. You can call or email them directly and get a response right away for questions about requirements in local areas or technical issues.

Reporting
You will have access to reporting through StateFoodSafety.com. We can customize reporting to give various levels of access. Specific metrics can be included in these reports at your request, or you can choose from a few standard options.

Implementation Timeline
After you determine which customized solution meets your needs, if an agreement is required, we will put the solution into a 3-year contract. Once finalized, your StateFoodSafety Client Services Representative will gather any additional information required and get your solution up and running within 10 business days.

As mentioned previously, this proposal is to help ensure that our customized solution will meet your needs. Items in this proposal can be changed if they are not an accurate reflection of your needs. If any of this information is incorrect, please let us know so that we can ensure we are meeting your needs correctly.

Thank you,

Lisa Betit
Account Executive
224-303-4549
Lisa.Betit@Certus.com

A Better Learning Experience

Tara Stanec

From: Tara Stanec
Sent: Wednesday, December 11, 2024 1:46 PM
To: help@alwaysfoodsafe.com
Subject: In-House Training

Good afternoon,

We recently heard a presentation from Yakima County, Washington describing their adoption of a more current Food Code and how they addressed the challenge of the Certified Food Manager requirement. They shared that they had worked with your organization to adapt your modules so their jurisdiction could provide the training and exams in-house at no/reduced cost to the candidates for the initial grace period.

Our jurisdiction will be adopting a newer Food Code, bringing with it this same requirement to have a Food Manager on the premises during hours of operation. To address the challenge this will present our food service operators, we are looking to employ an approach similar to Yakima County and bring the training and exams in-house for a period. What options would be available to us through your platform and what would be the associated cost?

Thank you,

Tara Stanec, MPH, REHS/RS
Environmental Health Manager
Mohave County Department of Public Health
3250 E. Kino Ave.
Kingman, AZ 86409
Phone 928.757.0901
StaneT@mohave.gov

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10% OFF SALE: Code "train10off" at checkout



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Get huge discounts by enrolling and training all your employees. No matter the size of the business, if you have multiple employees to train and certify, we can handle them for you

There is a 10% discount for up to 10 employees – amounts above that please contact us.

Benefits of Group Purchase

- Detailed certification reports
- Dedicated account management
- Certification and renewal tracking
- 24×7 customer support

To find out more about the Group Discount Plans, complete the contact form below and we will arrange a great discount plan for you and your employees.

Please include the number of employees, state, and class of interest.

Name *	Tara Stanec
E-mail Address *	StaneT@mohave.gov
Phone	928.757.0901
Courses *	Food Manager
Your Message *	Our jurisdiction will be adopting a newer Food Code, bringing with it the requirement to have a Food Manager on the premises during all hours of operation. To address the challenge this will present our food service operators, we are looking to provide in-house training and proctored exams for a 12-month period. What options would be available to us through your platform and what would be the associated cost?

Reclassification Office Specialist

Overview

Request Owner	Brenda LoBue
Department	Women, Infants & Children
Type	Reclassification Office Specialist

Description

Review and consider the approval of reclassifying Office Specialist, Position 201812, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15.
The Nutrition and Health Promotions Manager requested a review of this position in her department. Currently, the Manager is supervising the Office Assistant and temporary front desk staff as well as providing training for WIC Eligibility staff as there is no one else to assume these responsibilities. The Administration Specialist would undertake these responsibilities as well as provide technical assistance and consultation to Local Agencies and other health professionals on staff training.

Details

Org and Object Number	22945140-40110:40260
Cost	$941.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohavecounty.us

MEMORANDUM

DATE: November 13, 2024

TO: Brenda LoBue, Nutrition and Health Promotions Manager

FROM: Ken Cunningham, Human Resources Director
Erika Elliott, Human Resources Analyst

RE: Reclassify Office Specialist, Position 201812, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Office Specialist, Position 201812, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15.

DISCUSSION and ANALYSIS

Brenda LoBue, Nutrition and Health Promotions Manager requested a review of this position in her department. Currently, the Manager is supervising the Office Assistant and temporary front desk staff as well as providing training for WIC Eligibility staff as there is no one else to assume these responsibilities. The Administration Specialist would undertake these responsibilities as well as provide technical assistance and consultation to Local Agencies and other health professionals on staff training topics.

New Classification Code will not need to be created. This position is Classified, Non-Exempt (eligible for overtime). New position number would be provided by Office of Financial Services to maintain the position history.

Internal comparisons used:

Title	MIN	MAX	Degree
Office Supervisor	$23.26	$38.47	High School Diploma/GED
Senior Programs Coordinator	$23.26	$38.47	High School Diploma/GED; Associate or Bachelor's preferred
Emergency Management Technician	$23.26	$38.47	High School Diploma/GED

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Associate Degree with coursework in Business Administration, Grants Administration, Public Administration, Accounting, or a closely related area.
- Three (3) years of progressively responsible administrative work, two (2) years of which were involved in the developing and/or administering of grants, budgets, contracts, and/or advanced level special projects.

- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Allow the County Manager to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Reclassify Office Specialist, Position 201812, Pay Range 11 to Administration Specialist, Class Code 2577, Position TBD, Pay Range 15.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
Range 15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.17	35.20	36.26	37.35	38.47	

Thank you for your consideration in this matter.

Library

Budget Initiatives:

- New 1.0 FTE - Library Web & Media Administrator
- Reclassification - Temp Labor Trades
- Facilities Planned Projects
- Market Adjustments - Library Assistant III

New 1.0 FTE Library Web & Media Administrator

Overview

Request Owner	Carol Whitting
Department	Library
Type	New 1.0 FTE

Description

The improvements made by the library in the area of technology have proven to be valuable and beneficial to the patrons of Mohave County and put the library on the path to offering more modernized services. We support your assessment that the Library Web and Media Administrator will continue to improve upon services and lead the development of new initiatives which will further benefit the county and keep the library up to date on all new technological developments in the library industry.

Details

Org and Object Number	31078000-40110:40260
Cost	$73,693.00

From:	Jake Barillaro
To:	Carol Whiting
Subject:	Fwd: FY26 Initiative – Reclassification of Library Information Support Technician, Position 200407
Date:	Thursday, April 3, 2025 2:16:05 PM
Attachments:	image001.png Library Web and Media Administrator 2025 #TBD.pdf

Sent from my Verizon, Samsung Galaxy smartphone
Get Outlook for Android

From: Erika Elliott <EllioE@mohave.gov>
Sent: Thursday, April 3, 2025 11:47:49 AM
To: Bruce Carter <carteb@mohave.gov>
Cc: Jake Barillaro <BarilJ@mohave.gov>
Subject: FY26 Initiative – Reclassification of Library Information Support Technician, Position 200407

Bruce,
We have gone through our due diligence with respects to your request to reclassify the above-mentioned position and concluded that the appropriate course of action is creating a new position. The essential functions of this new position are highly varied and complex, and the incumbent's current skill level does not meet the advanced level required to successfully fulfill the duties of the role at this time. As you stated in an earlier communication, Mohave County does not really have a job description that fits the functions of this position. This position is unique in that it encompasses a broad range of technological skills and expertise. In searching for comparisons, different types of roles were identified which had similar complexity, functions, and knowledge although only partially. Based on these comparisons we determined that the position would be classified at pay range 17.
The improvements made by the library in the area of technology have proven to be valuable and beneficial to the patrons of Mohave County and put the library on the path to offering more modernized services. We support your assessment that the Library Web and Media Administrator will continue to improve upon services and lead the development of new initiatives which will further benefit the county and keep the library up to date on all new technological developments in the library industry. Thus, our support for creating this new position.

Let me know if you have any questions. Thank you.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Library Web and Media Administrator	**CLASS CODE:** TBD
OCCUPATIONAL CATEGORY: Technician	**FLSA:** Non-Exempt
DEPARTMENT: Library	**SALARY RANGE:** 17
EFFECTIVE DATE: TBD	**STATUS:** Classified

JOB SUMMARY

Serves a lead role in the development and production of the library's digital delivery of content and services to internal and external customers including websites, social media, video, and other formats. Provides a supporting role in the operations and maintenance of Library computer LAN/WAN networks and related hardware. Diagnoses and troubleshoots PC, server, printer, and network equipment problems in support of the library's public computer labs and public WiFi and the public's use of the library's digital resources. System administration of various web-based content systems used by the library.

REPORTS TO

Library Technical Services Manager

SUPERVISION EXERCISED

The employee is expected to exercise initiative and independent judgment in developing recommendations and selecting appropriate resources in accordance with established policies and procedures in the development, utilization and enhancement of the library's websites and other digital delivery of content and services to internal and external end users. The employee also serves as a facilitator to help coordinate the creative output of content produced by employees in other library divisions.

ESSENTIAL JOB FUNCTIONS

- Selects, develops, deploys, and administers various library websites, social media, and digital content platforms, and software tools for their effective management for both internal and external audiences.
- Develops code modification and custom scripting as needed to enhance the functionality of online information systems beyond out-of-the-box capabilities and to automate processes and repetitive tasks.
- Writes, develops, and maintains online content for library staff and patrons using current and modern web design standards and best practices.
- Evaluates, selects, and develops software platforms and processes to enable front-line staff to participate in content creation while adhering to departmental graphic design standards and branding.
- Maintains and develops the Integrated Library System (ILS) "Discovery Layer" (Online Catalog) to assist customers in locating resources and promote library materials.
- Develops and maintains graphic design and branding standards for library's print and digital content, including provision of centralized tools for shared templates to be used by frontline staff also participating in content creation such as flyers, calendar events, and social media posts.
- Facilitates centralized coordination of the library's social media content and communications paths, including digital advertising, user engagement, and analysis of audience reach.
- Coordinates the standards, software and security settings of various end-user devices used by library staff for the delivery of library programming to the public, such as VR headsets, tablets, and gaming consoles.
- Develops, documents, and delivers digital training materials for library patrons and staff a variety of formats.
- Serves as the initial point of contact with vendors to solve problems.
- Acts as the first line of support for patrons and library staff needing assistance in using the library's services and technology.
- Trains fellow employees on system operations and usage.
- Maintains current technical expertise on Web design standards and trends and related technologies and stays abreast of current technology trends in the library and end-user devices by attending trainings, conferences, meetings, reading relevant literature and online sources.
- Collects and maintains statistics and creates reports as needed related to the performance, function, and utilization of library resources and technology and digital outreach efforts.
- Participates in library-wide committees as assigned, particularly those responsible for technology planning, training, and support.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

DRAFT

- System administration and configuration tasks on Integrated Library System (ILS) and related technologies and systems with focus on web and mobile interfaces to these systems.
- Maintains a clean and organized facility.

SECONDARY JOB FUNCTIONS

- Assists with LAN/WAN network administration including routers, switches, and wireless access points.
- Assists with configuration, deployment, and ongoing maintenance of library public and circulation desk computers.
- Assists with system administration and configuration of Library physical and virtual servers used for tasks such as computer reservations, public printing, and network access.
- Performs special assignments as requested.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Associate degree in Computer Science, Information Systems, Computer Engineering, or related discipline.
- Four (4) years of consecutive computer operations, which includes configuration, maintenance of microcomputers, related peripheral networks.
- One (1) year of experience in training, troubleshooting, and providing technical support to systems users.
- One (1) year of experience in website design in a professional setting.
- OR any equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities will be considered in meeting the minimum qualifications.

Preferred Education, Experience and Training:

- Bachelor's degree or higher in computers or a related field.
- A+ Certification, Linux+ certification or other related industry-recognized technical certifications. (CompTIA).
- Two years (2) technical support in a library or other public/educational setting.
- Demonstrated skill and experience in graphic design and video production in an educational setting.

SPECIAL JOB REQUIREMENT

- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Principles, methods, and techniques of website design including in-depth understanding of HTML, CSS, JavaScript and other technologies used in modern website design.
- Experience with at least one modern computer programming or scripting language (Java, Python, PHP, PERL etc.)
- Principles, methods, objectives and practices of computer hardware, operating systems, and software.
- Windows desktop operating system.
- Linux operating system
- Experience with command line interfaces (CLI) and shell scripting.
- Specialized hardware and software systems used in the library industry.
- Diagnostic methods for computer hardware and software.
- Installing and configuring wireless network equipment.
- Computer hardware and software, cabling, and peripheral equipment.
- Network protocols and connectivity, including TCP/IP addressing, access points, switches, and related technology.
- Personal computer architecture and components, including component installation and/or replacement.
- Printer maintenance and other computer hardware maintenance.
- Analytic tools and software including databases and spreadsheets, SQL.
- Web and social media technologies as used by libraries for delivery of services and communicating with customers.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Customer service relations, communication, and training to assist staff and patrons in varying technical knowledge and skill level.
- Web server system administration including installation, configuration, customization, backups, and upgrades.

- Advanced personal computer operations.
- Complex problem solving and troubleshooting for determining the causes of operating errors, system failures and resolving issues.
- Data analysis, presentation, visualization.
- Clear and concise technical and procedural writing.
- Graphic design and related software tools.
- Video production and related software tools.

Ability to:

- Communicate technical ideas clearly and effectively both orally and in writing.
- Train and provide support to end-users.
- Maintain accurate records and inventory of documentation, procedures, hardware, and software.
- Analyze operating problems of hardware and software and develop effective solutions.
- Compile reports from a variety of sources and analyze, summarize, and present numerical information.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.
- Establish and maintain effective working relationships with library and county employees, departments, customers, and vendors.
- Use logical and creative thought process to develop solutions according to written specifications and/or oral instructions.
- Organize and prioritize work to accomplish work assignments and tasks in a reasonable timeframe.
- Perform the essential functions of the job with or without a reasonable accommodation.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work involves lifting of up to 25 pounds.
- Work involves driving a vehicle to various sites in the completion of work assignments.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

Equal Opportunity Employer/Program.
Auxiliary aids and services are available upon request for individuals with disabilities.

****

WORK CONTACTS

Regular work contacts with internal and external users, county departments, vendors and the general public.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

___ **Approved as to form and content**

Subject Matter Expert (S.M.E.)	**Date**
Human Resources	**Date**
Employee Signature	**Date**

___ **HR-updated in NEOGOV/saved in share drive**

Reclassify Temp Labor Trades

Overview

Request Owner	Carol Whitting
Department	Library
Type	Reclassify Temp Labor Trades Position

Description

The Temp Labor Trades position was created during the Kingman Library Expansion and remodel, which eliminated a part-time clerk position. We would like to delete the Temp Labor Trades position and replace with a Temp Library Clerk. This would be budget neutral.

Details

Org and Object Number	31078001-40110:40260
Cost	$0.00

Facilities Planned Projects

Overview

Request Owner	Carol Whitting
Department	Library
Type	Facilities Planned Projects

Description

Public Works Facilities has a number of planned projects and purchases for each library. These projects include repairs and maintenance to the buildings and grounds as well as replacements of desks and chairs.

Details

Org and Object Number	31078000-41400
Cost	$6,300.00
Org and Object Number	31078001-41400
Cost	$6,825.00
Org and Object Number	31078001-43960
Cost	$5,250.00
Org and Object Number	31078002-41400
Cost	$15,750.00
Org and Object Number	31078002-43960
Cost	$21,960.00
Org and Object Number	31078003-41400
Cost	$3,780.00
Org and Object Number	31078003-41402
Cost	$1,260.00
Org and Object Number	31078003-43960
Cost	$55,650.00
Org and Object Number	31078004-43960
Cost	$9,660.00
Org and Object Number	31078004-43970
Cost	$2,100.00
Total Cost	$128,535.00

Facilities 2026 FY Requested Capital Improvement Projects

Does not include any Adult Detention Facility Capital Projects

Carryover Project costs raised for Inflation, No CA on General Fund CIP Maintenance proje

PROGRAMMED PROJECTS FOR EMERGENCY BUILDING SYSTEM (UNSCHEDULED) REPAIRS

-	Carry-Over	Priority	Fund	ORG	OBJ	TOTAL	CA%	CA	TOTAL AMOUNT	Notes
LIBRARY										
KGM Library		High	LIB	31078001	48000	$57,500	5%	$2,875	$60,375	Restroom Flooring $40k, Interior Paint $5k, Repl Teen room chairs $6,500, Repl desk chairs Admin $6,000
BHC Library		High	LIB	31078002	48000	$35,914	5%	$1,796	$37,710	Interior Paint/Hall & Café $10k, Repl plastic chairs $10,500, Repl chairs in teen room $4,500, Café Kitchen upgrade $10,914
LHC Library		High	LIB	31078003	48000	$57,800	5%	$2,890	$60,690	Repl Ceramic Tile $28k, Interior Paint $10k, Repl (5) computer desks $2,100, Repl café tables $1,500, Repl Conference table $1,200, Swinging ADA Doors $15k
Community Libraries		High	LIB	31078004	48000	$11,200	5%	$560	$11,760	**GV**- Repl rain gutter/front eves, Landscape rock & weed barrier, LED bypass bulbs $2,600. **Chloride**- LED bypass bulbs $600, **Meadview**- LED bypass bulbs $1k. **Dolan**- Landscape Rock & week barrier plus Carpet Replacement $7k
					Lib Total	$162,414		$8,121	$170,535	Items listed above per Library 5yr CIP for FY26
						$162,414		$8,121	$170,535	Library
								Grand Total	$861,000	

Market Adjustments Library Assistant III

Overview

Request Owner	Carol Whitting
Department	Library
Type	Market Adjustments

Description

HR recommends a market adjustment per the Memorandum's.

Details

Org and Object Number	31078001-40110:40260
Cost	$3,149.00
Org and Object Number	31078002-40110:40260
Cost	$3,544.00
Org and Object Number	31078003-40110:40260
Cost	$3,670.00
Org and Object Number	31078004-40110:40260
Cost	$2,517.00
Total Cost	$12,880.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 24, 2024

TO: Jake Barillaro, Library Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Library Assistant III, Position 202486

PURPOSE
The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Library Assistant III	Class code 6305	Position 202486	Range 11

DISCUSSION and ANALYSIS
At the request of Jake Barillaro, Library Director, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Library Assistant III are:

- High School diploma/GED (General Education Degree).
- Four (4) years library experience.
- Three (3) years progressively responsible advanced administrative and clerical office support.
- Proficiency in Microsoft programs and downloadable media.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Incumbent of Library Assistant III, Position 202486 – Range 11 Step 3

Education

- High School Diploma

Work

- Twelve (12) years and Eleven (11) months experience at Mohave County
  - One (1) year and Four (4) months, Library Assistant III
  - Eleven (11) months, Library Assistant Senior
  - Six (6) years and Ten (10) months, Library Assistant
  - Two (2) years and Eight (8) months, Bookmobile Coordinator
  - One (1) year and Two (2) months, Library Clerk

- Five (5) years and Eight (8) months, Volunteer, Mohave County Library District, Kingman, AZ

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.c and 2.22.A.2.e, Human Resources recommends a two-step market adjustment or, at the Department Head's discretion, up to a Step 15 as a result of the experience worksheet.

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve a two-step market adjustment for Library Assistant III, Class Code 6305, Position 202486, Pay Range 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59

Thank you for your consideration in this matter.

Mohave County Human Resources

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Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 24, 2024

TO: Jake Barillaro, Library Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Library Assistant III, Position 202487

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Library Assistant III	Class code 6305	Position 202487	Range 11

DISCUSSION and ANALYSIS

At the request of Jake Barillaro, Library Director, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Library Assistant III are:

- High School diploma/GED (General Education Degree).
- Four (4) years library experience.
- Three (3) years progressively responsible advanced administrative and clerical office support.
- Proficiency in Microsoft programs and downloadable media.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Incumbent of Library Assistant III, Position 202487– Range 11 Step 7

Education

- High School Diploma
- Mt. San Antonio College, Walnut, CA (not completed/some coursework)

Work

- Twenty-three (23) years and Seven (7) months experience at Mohave County
  - One (1) year and Four (4) months, Library Assistant III
  - Twenty (20) years and One (1) month, Library Assistant Senior
  - Two (2) years and Two (2) months Library Assistant I

- Twelve (12) years and Two (2) months other related experience as Library Assistant and Teacher's Aide.

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.c and 2.22.A.2.e, Human Resources recommends a two-step market adjustment or, at the Department Head's discretion, up to a Step 19 as a result of the experience worksheet.

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve a two-step market adjustment for Library Assistant III, Class Code 6305, Position 202487, Pay Range 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59

Thank you for your consideration in this matter.

Mohave County Human Resources

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MEMORANDUM

DATE: December 24, 2024

TO: Jake Barillaro, Library Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Library Assistant III, Position 202490

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Library Assistant III	Class code 6305	Position 202490	Range 11

DISCUSSION and ANALYSIS

At the request of Jake Barillaro, Library Director, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Library Assistant III are:

- High School diploma/GED (General Education Degree).
- Four (4) years library experience.
- Three (3) years progressively responsible advanced administrative and clerical office support.
- Proficiency in Microsoft programs and downloadable media.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Incumbent of Library Assistant III, Position 202490 – Range 11 Step 4

Education

- High School Diploma

Work

- Six (6) years and Ten (10) months experience at Mohave County
  - One (1) year and Four (4) months, Library Assistant III
  - Three (3) years and Eight (8) months, Library Assistant Senior
  - One (1) year and Ten (10) months, Library Assistant

- Twenty-six (26) years and Six (6) months other experience as an Inspector/Packer, Teacher, Work Center Supervisor, and Technician.

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.c and 2.22.A.2.e, Human Resources recommends a two-step market adjustment.

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve a two-step market adjustment for Library Assistant III, Class Code 6305, Position 202490, Pay Range 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59

Thank you for your consideration in this matter.

Mohave County Human Resources

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Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: December 24, 2024

TO: Jake Barillaro, Library Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration of Market Adjustment for Library Assistant III, Position 202484

PURPOSE

The purpose of this memorandum is to review and consider the approval of a Market Adjustment for the following position:

Library Assistant III	Class code 6305	Position 202484	Range 11

DISCUSSION and ANALYSIS

At the request of Jake Barillaro, Library Director, a review for this classification was conducted. This classification review was part of a market comparison in determining the skill requirements for this classification.

The Minimum Qualifications for the Library Assistant III are:

- High School diploma/GED (General Education Degree).
- Four (4) years library experience.
- Three (3) years progressively responsible advanced administrative and clerical office support.
- Proficiency in Microsoft programs and downloadable media.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

A review of the incumbent's work history while working for Mohave County and prior was conducted. An experience worksheet was completed and compared to Mohave County's "Step Placement Requirements" in the Personnel Policies and Procedures Section 2.22.A.2.g. Current Range for the classification will not be changed.

STEP PLACEMENT REQUIREMENTS	
Experience	**Placement**
Meets minimum requirements	Step 01
Relevant Experience BEYOND Minimum Requirements:	
1 Years	Step 02
2 Years	Step 03
3 Years	Step 04
4 Years	Step 05
5 Years	Step 06
6 Years	Step 07
7 Years	Step 08
8 Years	Step 09
9 Years	Step 10
10 Years	Step 11
11 Years	Step 12
12 Years	Step 13
13 Years	Step 14
14 Years	Step 15
15 Years	Step 16
16 Years	Step 17
17 Years	Step 18
18 Years	Step 19
Education	
Bachelor's Degree in relevant field beyond minimum requirements:	Add 1 Step
Master's or advanced Degree in relevant field beyond minimum requirements: hiring manager can make recommendation on certificate/relevant education	Add 1 Step

Personnel Policies and Procedures Section 2.22.C.4 states:

> At the request of the Department Head and upon recommendation of the Human Resources Director, the County Manager may recommend an upward salary adjustment to the Board of Supervisors in unusual circumstances and in the best interest of the County.

Incumbent of Library Assistant III, Position 202484 – Range 11 Step 6

Education

- Associate Degree Liberal Arts, Tulsa Junior College
- Bachelor's Degree Anthropology, University of Arizona

Work

- Seventeen (17) years and Eleven (11) months experience at Mohave County
  - One (1) year and Four (4) months, Library Assistant III
  - Fifteen (15) years and Eight (8) months, Library Assistant Senior
  - Eleven (11) months Library Assistant

- Eleven (11) years and Two (2) months, Reference Assistant, Mohave Community College, Kingman, AZ

Following the "Step Placement Requirements" and per Mohave County Personnel Policies and Procedures Sections 2.22.A.2.c and 2.22.A.2.e, Human Resources recommends a two-step market adjustment or, at the Department Head's discretion, up to a Step 19 as a result of the experience worksheet.

Since this is an existing position, a new Classification Code or Position Number would not need to be created. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve a two-step market adjustment for Library Assistant III, Class Code 6305, Position 202484, Pay Range 11.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59

Thank you for your consideration in this matter.

Community Services

Budget Initiatives:

- Reclassification - Office Assistant
- Reclassification - Accounts Specialist
- Reclassification - WIOA File Review Auditor
- Create Career Progression Series for Housing Specialist

Reclassification Office Assistant

Overview

Request Owner	Christina Register
Department	Community Services
Type	Reclassification Office Assistant

Description

Community Services seeks to reclass position #130 from Office Assistant (Class Code 6511 Range 6) to Office Assistant Senior (Class Code 6521 Range 8). Duties performed by current incumbent are more in line of a Range 8, working at a higher level performing complex advanced level office support and clerical work of a technical and highly responsible nature. See attached Office Assistant Senior job description and HR memo.; Essential Functions in red font are already being performed by current incumbent in the Office Assistant classification.

Details

Org and Object Number	88089401-40110:40260
Cost	$5,172.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: January 10, 2025

TO: Michael Smith, Community Services Director

FROM: Erika Elliott, Human Resources Analyst

RE: Consideration to reclassify Office Assistant, Position 130, Class Code 6511, Pay Range 6.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying Office Assistant, Position 130, Class Code 6511, Pay Range 6 to Office Assistant Senior, Class Code 6521, Pay Range 8.

DISCUSSION and ANALYSIS

At the request of Michael Smith, Community Services Director, a review for this classification was conducted based on the need to protect the department's investment in retaining skilled professional staff.

By creating a natural progression within the Office Assistant series:

1. Staff will be afforded the opportunity to progress within the professional series as they continue to gain relevant work experience, knowledge and education necessary to meet or achieve the next level of the professional series.
    a. Underfill requirements will be met in accordance with MC PP&P Section 2.22.E.
    b. The movement progression would be supported in accordance with MC PP&P Section 2.22.F.
2. The Department Head will be empowered and provided the flexibility to hire, retain and manage the Department resources in the most efficient way possible.
3. The benefit to the specific department is the retention of experienced staff who possess institutional knowledge of internal processes, department functions, and enables the Department to achieve goals contributing to the overall success of the Department and County operations as a whole.

Duties of the Office Assistant Senior include:

- As assigned, assigns, trains, oversees or directly supervises and reviews the work of subordinate clerical and office employees. May assist in interviewing and screening applicants and recommending disciplinary actions.
- Establishes work procedures and priorities.
- Assists the public in person and/or on phone; records complaints, takes messages and routes calls to appropriate personnel.

- Establishes and maintains standards, procedures, and techniques for efficiency of work.
- Researches and remains up to date with state directives and statues applicable to the assigned department /division using appropriate resources.
- Compose letters, routine correspondence and all documents in following up previous work, responding to inquiries, obtaining and updating information and making notifications.
- Coordinates meetings and takes minutes.
- Establishes and maintains filing, indexing and cross-referencing systems.
- Review incoming and outgoing computer data for accuracy, completeness and quality.
- Scans and faxes related documents.
- Designs and creates documents, brochures and/or newsletters in the course of business using a variety of computer software including Excel, Microsoft Word, Power Point, etc.
- Maintains purchasing records or reports, allocates expenses and prepares expense reports.
- As required, pays invoices, tracks budget, and prepares change orders and payment applications.
- Receives and processes routing requisitions for department. Allocates items to a variety of accounts according to prescribed classifications.
- Verifies and checks work for completeness and accuracy and resolves errors and omissions.
- Processes departmental time sheets and paychecks, routing personnel transactions, invoices, checks, vouchers or other records.
- Enters and/or records data in appropriate systems. Compiles and computes data from files and other sources in preparing reports.
- Prepares submittals for review and tracks assigned projects.
- Gathers and prepares material for special reports, forms, policy formulation and summaries at the request of superiors.
- Performs assigned research for the delegated area.
- Operates common office machines to include computer keyboards and related peripheral equipment.
- Present and conduct themselves in a professional manner at all times.
- Communicate in a courteous and helpful manner as well as clear and concise manner at all times.
- Resolve complaints within scope of information and authority, and/or refer to chain-of-command as appropriate.

New Classification Code will not need to be created. This position is Classified, Non-Exempt (eligible for overtime). New position number would be provided by Office of Financial Services to maintain the position history.

Criteria for movement within the series will need to be established with the help of the Department Head, Human Resources and with final approval by the County Manager.

When movement within the series is warranted, it will be reviewed by Human Resources making sure the guidelines are followed, Financial Services to make sure funding is available and then to the County Manager for final approval. A justification Memo shall be attached specifying how the incumbent meets the specified guidelines for ending the under-fill.

Minimum required qualifications for the Office Assistant Senior are:

- High School Diploma/GED (General Education Degree).
- Minimum of Three (3) years of progressively responsible administrative support experience.
- Two (2) of the three (3) years performing specialized support in the assigned department/division or comparable agency/organization.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Incumbent in Position 130 is at Range 6 Step 5 $16.88 hourly or $35,110.40 annually.

Qualifications are:

- Education
  - General Education Degree (GED)
- Work
  - Three (3) years and Ten (10) months experience at Mohave County as Office Assistant
  - Two (years) and One (1) month other experience as laborer, sanitizer, and receptionist.

Allow the County Manager to adjust or modify based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Reclassify Office Assistant, Position 130, Class Code 6511, Pay Range 6 to Office Assistant Senior, Class Code 6521, Pay Range 8.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 06	15.00	15.45	15.91	16.39	16.88	17.39	17.91	18.45	19.00	19.57	20.16	20.76	21.38	22.02	22.68	23.36	24.06	24.78	25.52
Range 08	16.53	17.03	17.54	18.07	18.61	19.17	19.75	20.34	20.95	21.58	22.23	22.90	23.59	24.30	25.03	25.78	26.55	27.35	28.17

Thank you.

Reclassification Accounts Specialist

Overview

Request Owner	Christina Register
Department	Community Services
Type	Reclassification Accounts Specialist

Description

Community Services seeks to reclassify position 990031 from Accounts Specialist (Class Code 5020 Range 14) to Grants Financial Administrator (Class Code TBD Range 17). The reclass is being requested due to more complex job responsibilities being performed for the department.

Details

Org and Object Number	88089401-40110:40260
Cost	$11,987.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: September 16, 2024

TO: Michael Smith, Community Services Director

FROM: Ken Cunningham, Human Resources Director

RE: Reclassification of position 990031, Accounts Specialist, Class Code 5020, Pay Range 14

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying position 990031, Accounts Specialist, Class Code 5020, Pay Range 14 to Grants Financial Administrator, Class Code TBD, position number TBD, Pay Range 17.

DISCUSSION and ANALYSIS

Community Services Director Michael Smith requested a review for this position based on more complex job responsibilities being performed in support of the Community Services Department.

This position has duties such as:

- Helps develop and manage the Community Services Departmental Budget in conjunction with the Director, Deputy Director, managers and division supervisors; direct disbursement of funds and deposit of revenues; may review, approve, and procure expenditures.
- Prepare cost benefit analyses and research ways to reduce costs.
- Write grants and administer the grant program for Community Services.
- Manage Community Services contracts for budget and schedule conformance.
- Monitor program and financial reports; develop and submit necessary budgetary information; administer program budgets.
- Provide budgetary consultation matters to managers and supervisors; assist in problem resolution regarding budget and staffing resources.
- Prepare detailed financial and statistical reports, long-range planning documents, and other reports or documents as needed.
- Develops long- and short-range goals financial forecasts.
- Performs a variety of financial analysis related to general government operations including, but not limited to, cost accounting, cost allocation, indirect cost allocation, user fee analysis, statistical analysis and analysis of long-term financial alternatives.
- Generate, maintain and prepare Community Services financial reports required for the Finance Department, audits and any other financial/budget reports required by outside agencies.
- Perform finance and administration functions under emergency management activities; develop claims and manage emergency reimbursements and emergency project closeout.
- Act as a fiscal liaison between Community Services and other County departments and outside agencies.
- Perform professional, administrative and investigational work in the maintenance and coordination of Community Services grants and of adopted management practices.
- Perform inventory, assessment, creation and management of Community Services policies and procedures for business operations and services.
- Performs accounting duties by electronic spreadsheet method.
- Create and maintain a supportive work environment and an efficient, engaged team.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

Some of the change in responsibilities include:

- Increased Contractual Obligations.
- Advanced Electronic Reporting.
- Complexity in Claims and Purchase Card Systems.
- Increased Review and Entry Workload.
- Expanded Responsibilities in Procurement and Vendor Management.
- Enhanced Fraud Prevention and Compliance.

The listed duties are not all inclusive. Based on reviews of internal and external job descriptions, it is determined that this position is functioning above a Pay Range 14. Internal comparisons were conducted, and the duties involved are more in line with other Range 17 positions within the County.

Internal positions:

- Budget Analyst, Range 15
- Grants Coordination Specialist, Range 15
- Budget and Accreditation Manager, Range 17
- Special Programs Analyst, Range 17

Current minimum qualifications for the Accounts Specialist are:

- High School diploma/ GED (General Education Degree)
- Two (2) years of progressively responsible professional accounting experience in financial accounting/auditing.
- Some college level accounting course work.
- An equivalent combination of education, experience, and training may be considered in meeting the minimum qualifications.

Required minimum qualifications would be adjusted to:

- Bachelor's degree in public administration, business administration, financial management, accounting or a closely related field
- Five (5) years progressively responsible professional experience in finance, management and analysis or public administration
- One (1) year experience in policy and or procedure creation and writing, with one or more years significant professional project management and contract administration experience or similar work on public agency projects
- **Or** an equivalent combination of experience, education and training which provides the desired knowledge, skills and abilities.

Current incumbent is currently at Range 14 Step 7 $25.67 hour. Her qualifications are:

- Bookkeeping certificate, Mohave Community College, Kingman, AZ.
- Eight (8) years five (5) months, Accounts Specialist, Mohave County Community Services.
- One (1) year, Office Assistant, Mohave County Treasurer's Office.
- One (1) year, Office Clerk, Mohave County Treasurer's Office.
- Seven (7) years, ten (10) months, Server/Cashier, Calicos, Kingman, AZ.
- Three (3) years, Clerk/Teller, Americas Cash Express, Kingman, AZ.
- Three (3) years, one (1) month, Server/Cashier, Flying J Travel Center, Kingman, AZ.

A new Classification Code and position number would need to be created. This would be a classified, FLSA Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve reclassifying position 990031, Accounts Specialist, Class Code 5020, Pay Range 14 to Pay Range 17.

Steps	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
R14	22.15	22.81	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	36.62
R17	25.65	26.42	27.21	28.03	28.87	29.74	30.63	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81	339.97	41.17	42.41

Mohave County Human Resources
700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDOM

DATE: September 19, 2024

TO: Michael Smith, Community Services Director

FROM: Ken Cunningham – Human Resources Director

RE: Experience worksheet for Christina Runner, Accounts Specialist

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Minimum Qualifications:

- High School diploma/ GED (General Education Degree)
- Two (2) years of progressively responsible professional accounting experience in financial accounting/auditing.
- Some college level accounting course work.
- An equivalent combination of education, experience, and training may be considered in meeting the minimum qualifications.

Ms. Runner's experience:

- Bookkeeping certificate, Mohave Community College, Kingman, AZ.
- Eight (8) years five (5) months, Accounts Specialist, Mohave County Community Services.
- One (1) year, Office Assistant, Mohave County Treasurer's Office.
- One (1) year, Office Clerk, Mohave County Treasurer's Office.
- Seven (7) years, ten (10) months, Server/Cashier, Calicos, Kingman, AZ.
- Three (3) years, Clerk/Teller, Americas Cash Express, Kingman, AZ.
- Three (3) years, one (1) month, Server/Cashier, Flying J Travel Center, Kingman, AZ.

Minimum Qualifications – Grants Financial Administrator

- Bachelor's degree in public administration, business administration, financial management, accounting or a closely related field.
- Five (5) years progressively responsible professional experience in finance, management and analysis or public administration.
- One (1) year experience in policy and or procedure creation and writing, with one or more years significant professional project management and contract administration experience or similar work on public agency projects.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: Grants Financial Administrator
OCCUPATIONAL CATEGORY: Professional
DEPARTMENT: Community Services
EFFECTIVE DATE: TBD

CLASS CODE: TBD
FLSA: Non-Exempt
SALARY RANGE: 17
STATUS: Classified

JOB SUMMARY

Responsible for planning, coordinating and performing a variety of highly complex financial and technical functions, including contract and grant management, for all funds within control of Community Services and developing and managing Community Services management practices and supporting policies and procedures for business operations and services consistent with County administration and Community Services Director's directive. This is the senior level position of the Grants and Accounts Specialist positions series.

REPORTS TO

Work is performed independently under administrative direction of the Deputy Director.

SUPERVISION EXERCISED

May exercise technical, functional and/or direct supervision of subordinates.

ESSENTIAL JOB FUNCTIONS:

- Helps develop and manage the Community Services Departmental Budget in conjunction with the Director, Deputy Director, managers and division supervisors; direct disbursement of funds and deposit of revenues; may review, approve, and procure expenditures.
- Prepare cost benefit analyses and research ways to reduce costs.
- Write grants and administer the grant program for Community Services.
- Manage Community Services contracts for budget and schedule conformance.
- Monitor program and financial reports; develop and submit necessary budgetary information; administer program budgets.
- Provide budgetary consultation matters to managers and supervisors; assist in problem resolution regarding budget and staffing resources.
- Prepare detailed financial and statistical reports, long-range planning documents, and other reports or documents as needed.
- Develops long- and short-range goals financial forecasts.
- Performs a variety of financial analysis related to general government operations including, but not limited to, cost accounting, cost allocation, indirect cost allocation, user fee analysis, statistical analysis and analysis of long-term financial alternatives.
- Generate, maintain and prepare Community Services financial reports required for the Finance Department, audits and any other financial/budget reports required by outside agencies.
- Perform finance and administration functions under emergency management activities; develop claims and manage emergency reimbursements and emergency project closeout.
- Act as a fiscal liaison between Community Services and other County departments and outside agencies.
- Perform professional, administrative and investigational work in the maintenance and coordination of Community Services grants and of adopted management practices.
- Perform inventory, assessment, creation and management of Community Services policies and procedures for business operations and services.
- Performs accounting duties by electronic spreadsheet method.
- Create and maintain a supportive work environment and an efficient, engaged team.
- Communicates and acts in a professional manner with the public, co-workers, and work contacts.

SECONDARY JOB FUNCTIONS

- Performs special research projects as necessary.
- Performs related work as required
- Performs special assignments as requested.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and

Procedures.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING

- Bachelor's degree in public administration, business administration, financial management, accounting or a closely related field
- Five (5) years progressively responsible professional experience in finance, management and analysis or public administration
- One (1) year experience in policy and or procedure creation and writing, with one or more years significant professional project management and contract administration experience or similar work on public agency projects
- **Or** an equivalent combination of experience, education and training which provides the desired knowledge, skills and abilities.

SPECIAL JOB REQUIREMENT

- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.
- Provide acceptable driving history at no cost to the County.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Generally Accepted Accounting Principles and Practices (GAAPP) and their application to County accounting operations.
- Principles and practices of auditing, cost accounting and modern office management methods.
- Intermediate knowledge of Excel, Word and ability to quickly learn proprietary software systems.
- Principles of business management, financial and managerial accounting and analysis, budgeting and statistical analysis.
- Principles, methods and practices of contract administration and negotiation, including coordinating agreements and Request for Proposals, governmental finance, budgeting and fiscal accounting.
- Program/construction/services evaluation such as operations research, business process review, decision analysis and team based continuous improvement techniques.
- Municipal budgeting procedures and multi-funded financing operations.
- Administrative principles and practices, including goal setting and program budget development and implementation.
- Principles of management analysis, organizational design, Human Resources and Information Management, customer service, quality improvement, public relations and effective office and public communications, both orally and in writing.
- Techniques used in statistical sampling and flow charting, fiscal administration and budgetary practices.
- Principles of professional project management.
- Department policies, rules and procedures.
- Mohave County Personnel Policies and Procedures, and Department Regulations.

Skill in:

- Organizing work assignments and methods of project planning.
- Identification and resolution of operational, procedural and contractual problems and issues.
- Effectively utilizing computer systems and applications in the performance of work assignments, such as electronic spreadsheets, word processing, databases, graphics, electronic mail, project management, and presentation software.
- Applying accounting, business management, market and operations research, statistical analysis, managerial and financial management accounting business support systems.
- Using tact, discretion, initiative, and independent judgment within established guidelines.
- Working in a team environment.
- Organizing work, setting priorities, meeting critical deadlines, and following up on assignment with minimal direction.
- Technical, financial, budgetary, statistical, mathematical principles and practices.
- Analytical and problem-solving abilities.
- Communicating and maintaining professionalism with the public, co-workers, and work contacts.

Ability to:

- Read, analyze, and interpret technical procedures and governmental regulations.
- Prepare financial statements and reports.
- Communicate effectively verbally and in writing; ability to effectively present information and respond to questions from groups of managers, customers, and the public.
- Write reports, business correspondence and policy and procedure manuals.
- Apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

- Establish and maintain effective/cooperative work relationships with superiors, peers and the public.
- Keep regular attendance, be on time, and work as scheduled.
- Utilize computer systems and applications, personal computers, in the performance of work assignments, such as electronic spreadsheets, word processing, flowcharting and graphics.
- Prepare, review and edit comprehensive, clear and concise policies and procedures.
- Conduct research, perform studies, analyze results, and make recommendations.
- Establish and maintain effective and cooperative relations with a variety of government officials, fellow employees and the public.
- Maintain the confidence of department management and staff and other officials during assessments while resolving difficult problems.
- Communicate effectively orally and in writing.
- Accurately analyze situations and data, determine the relative significance of conditions and circumstances encountered and define problem areas.
- Complete the collection, analysis, interpretation and evaluation of relevant problem-solving data resulting from assessment findings and recommend effective courses of action.
- Plan, organize and administer contracts, budgets and projects within prescribed budgetary requirements and established policies.
- Maintain and complete accurate records and prepare clear and concise reports.
- Interpret information accurately and make decisions in accordance with established policies and regulations.
- Establish and maintain effective, cooperative working relationships with those contacted in the course of work.
- Communicate clearly and concisely, both orally and in writing, explaining information in a clear and understandable manner to non-technical persons.
- Comply with Mohave County Personnel Policies and Procedures, and Department Regulations.

WORKING CONDITIONS/ PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is conducted in an office atmosphere with frequent usage of computer monitor and related peripheral equipment with intermittent sitting, standing and stooping.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules including completion of work assignments on weekends and holidays.
- Work is also subject to traveling and irregular hours to perform work assignments.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with department staff, other county departments, public agencies, contractors, vendors and the public to exchange information, submit timely documentation, provide explanations, coordinate activities, respond to inquiries, and resolve complaints.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

Reclassification WIOA File Review Auditor

Overview

Request Owner	Christina Register
Department	Community Services
Type	Reclassification WIOA File Review Auditor

Description

Community Services seeks to reclass WIOA File Review Auditor (Class Code 5643 Range 12) to Range 15. The reclass is being requested based on more complex job responsibilities being performed in the department. There is currently one incumbent in this job class. Position #202371 would be the sole position affected by the reclass.

Details

Org and Object Number	88089401-40110:40260
Cost	$9,906.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: September 16, 2024

TO: Michael Smith, Community Services Director

FROM: Ken Cunningham, Human Resources Director

RE: Reclassification of position 202371, WIOA Auditor, Class Code 5643, Pay Range 12.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying position 202371, WIOA Auditor, Class Code 5643, Pay Range 12 to Pay Range 15.

DISCUSSION and ANALYSIS

Community Services Director Michael Smith requested a review for this position based on more complex job responsibilities being performed in support of the Community Services Department.

This position has duties such as:

- Implements program requirements of the Workforce Innovation & Opportunity Act relating to adult, dislocated workers and youth participants; determines eligibility for program enrollment based on income criteria and priorities of service.
- Protects assets by ensuring compliance with internal control procedures and regulations.
- Ensures compliance with established internal control procedures by examining records, reports, operating practices, and documentation.
- Review of case files to ensure eligibility requirements and priority of services are met and appropriate documentation is within files.
- Assist with ongoing maintenance and necessary updating of new system of record for data tracking and adhesion to set guidelines for documentation.
- Completes scanning and uploading of documents for files into appropriate databases.
- Completes data validation audits within program files and approved data base programs according to set deadlines.
- Maintains internal control systems by updating audit programs and questionnaires and recommending new policies and procedures for best practices in accordance with CFR's, state guidance, and LWDA recommendations.
- Communicates audit findings by preparing a final report and discussing findings with auditees.
- Complies with federal, state, and local requirements by studying existing and new legislation, enforcing adherence to requirements, and advising management on needed actions.
- Prepares special audit and control reports by collecting, analyzing, and summarizing operating information and trends.
- Maintains professional and technical knowledge by attending educational workshops, reviewing professional publications and content, and participating in professional societies.

The listed duties are not all inclusive. Based on reviews of internal and external job descriptions, it is determined that this position is functioning above a Pay Range 12. Internal comparisons were conducted, and the duties involved are more in line with other Range 15 positions within the County.

Internal positions:

- Budget Analyst, Range 15
- Grants Coordination Specialist, Range 15
- Program Coordinator-Workforce Development, Range 15
- WIOA Business Services Program Coordinator, Range 15

- Records Manager, Range 16
- Budget and Accreditation Manager, Range 17

External positions:

- WIOA Compliance Officer, Navajo County, $50,789.02 - $63,428.53
- Grants Financial Analyst, Coconino County, Salary $48.271.00 - $70,896.00.
- Internal Auditor, Coconino County, Salary $59,567.00 - $87,564.00
- Financial Audit Tech, State of Arizona, Salary $48,000.00 - $59,000.00
- Auditor III, State of Arizona, Salary $56,100.00

Required minimum qualifications would be adjusted to:

- Bachelor's Degree in Education, Social Work, or related field.
- Two (2) years of progressively responsible experience in case management and/or auditing.
- Proficient compute knowledge including, but not limited to, all aspects of Microsoft Office.
- OR any equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Current incumbent is currently at Range 12 Step 7 $23.99 hour. Her qualifications are:

- Associate degree, Business & Entrepreneurship, Mohave Community College, lake Havasu City, AZ.
- One (1) year one (1) month WIOA Auditor, Mohave County Community Services.
- One (1) year six (6) months Program Supervisor, Mohave County Community Services.
- One (1) year eleven (11) months Youth Program Representative, Mohave County Community Services.
- Five (5) years Rec Lead 4, Lake Havasu City Community Services-Parks & Recreation, Lake Havasu City, AZ.
- Nine (9) months, Paraprofessional, Lake Havasu Unified School District #1, Lake Havasu City, AZ.
- Six (6) years one (1) month General Manager, Papa John's Pizza, lake Havasu City, AZ.
- Five (5) years two (2) months Shift Manager/Team Member, Jack in the Box, Lake Havasu City, AZ.

A new Classification Code and position number would not need to be created. This would be a classified, FLSA Non-Exempt (eligible for overtime) position.

RECOMMENDATION

Approve reclassifying position 202371, WIOA Auditor, Class Code 5643, Pay Range 12 to Pay Range 15.

Steps	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
R12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.46	30.39	31.30	32.24	33.21
R15	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	33.78	35.20	36.26	37.35	38.47

Thank you for your consideration in this matter.

MOHAVE COUNTY
JOB DESCRIPTION

TITLE: WIOA Auditor
OCCUPATIONAL CATEGORY: Professional
DEPARTMENT: Community Services
EFFECTIVE DATE: TBD

CLASS CODE: 5643
FLSA: Non-Exempt
SALARY RANGE: 15
STATUS: Classified

JOB SUMMARY
Ensures compliance with established Federal, State and Local guidelines by examining records, reports, operating practices, and documentation. Verifies assets and liabilities by comparing items to documentation. Completes audit workpapers by documenting audit observations and findings. Work is performed with considerable latitude for discretion and judgment in achieving Community Services Division goals, and objectives and in supervising and evaluating professional and clerical support personnel. Work is reviewed through conferences and results achieved.

REPORTS TO
Work is performed independently under administrative direction of a higher level of authority.

SUPERVISION EXERCISED
None.

ESSENTIAL JOB FUNCTIONS
- Implements program requirements of the Workforce Innovation & Opportunity Act relating to adult, dislocated workers and youth participants; determines eligibility for program enrollment based on income criteria and priorities of service
- Protects assets by ensuring compliance with internal control procedures and regulations.
- Ensures compliance with established internal control procedures by examining records, reports, operating practices, and documentation.
- Review of case files to ensure eligibility requirements and priority of services are met and appropriate documentation is within files.
- Assist with ongoing maintenance and necessary updating of new system of record for data tracking and adhesion to set guidelines for documentation.
- Completes scanning and uploading of documents for files into appropriate databases.
- Completes data validation audits within program files and approved data base programs according to set deadlines.
- Maintains internal control systems by updating audit programs and questionnaires and recommending new policies and procedures for best practices in accordance with CFR's, state guidance, and LWDA recommendations.
- Communicates audit findings by preparing a final report and discussing findings with auditees.
- Complies with federal, state, and local requirements by studying existing and new legislation, enforcing adherence to requirements, and advising management on needed actions.
- Prepares special audit and control reports by collecting, analyzing, and summarizing operating information and trends.
- Maintains professional and technical knowledge by attending educational workshops, reviewing professional publications and content, and participating in professional societies.

SECONDARY JOB FUNCTIONS
- Performs related work as required.
- Performs special assignments as requested.
- Exercise regular and predictable attendance and punctuality in accordance with Mohave County Personnel Policies and Procedures.
- Participates in reviewing corrective actions, as required.

REQUIRED MINIMUM EDUCATION, EXPERIENCE AND TRAINING
- A Bachelor's degree in Education, Social Work, or related field.
- Two (2) years of progressively responsible experience in a case management and/or auditing.
- Proficient computer knowledge including, but not limited to, all aspects of Microsoft Office.
- OR an equivalent combination of education, experience, and training which provides the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

SPECIAL JOB REQUIREMENT

- Provide acceptable driving history at no cost to the County.
- Must possess a valid driver's license for operation of motor vehicles on Arizona roads at the start of employment and maintain said license while employed in this position.

KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of:

- Mohave County Rules, Administrative Procedures, Code of Ethics, and department policies, rules, regulations, and procedures.
- Current state and federal labor laws and of labor relations practices and activities.
- Understanding, interpreting, and applying pertinent federal and state laws and regulations, technical materials and departmental procedures to the planning, coordinating, and performing of activities associated with employment competency activities and program responsibilities of the Mohave County One-Stop Career Center.
- Workforce-related and social service agencies and programs available in the community.
- Employment practices and procedures.
- Current policies and regulations governing eligibility for clients.
- Job market trends including occupational requirements of employers in the community.
- Principles and practices of leadership and supervision.
- Modern office practices and procedures.

Skill in:

- Auditing and general file practices.
- The operation of computer hardware and software and peripherals, calculators, and electronic presentation equipment.
- Meticulous attention to detail.
- Ability to work deadlines under pressure.
- Excellent interpersonal and communication skills, including good presentation and report writing.

Ability to:

- Effectively aid others in learning employment competencies and job skills.
- Set priorities, assign, schedule, train, supervise and evaluate work activities and to persuade assigned personnel effectively.
- Apply pertinent federal and state laws and regulations.
- Analyze and evaluate data collected to develop and prepare concise, orderly recommendations and reports in a timely manner.
- Communicate clearly and concisely, both orally and in writing.
- Maintain accurate and up-to-date records and documentation.
- Analyze situations and determine appropriate or alternative actions.
- Make decisions in accordance with established policies and regulations.
- Establish and maintain cooperative working relationships with those contacted in the course of work.
- Ability to interact and develop relationships at all levels both internally and externally.

WORKING CONDITIONS / PHYSICAL REQUIREMENTS

- Sufficient clarity of speech and hearing or other communication capabilities, with or without reasonable accommodation, which permits the employee to discern verbal instructions and to communicate effectively in person and on a telephone.
- Sufficient vision or other powers of observation, with or without reasonable accommodation, which permits the employee to comprehend written work instructions.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment, personal computer, and peripheral devices.
- Sufficient personal mobility, flexibility, and physical reflexes, with or without reasonable accommodation, which permits the employee to work in an office environment.
- Must be able to perform the physical requirements of this classification with or without a reasonable accommodation.
- Work is subject to varying post or job site assignments and may be subject to call-back or on-call status and irregular schedules to include completion of work assignments on weekends and holidays.
- Work is also subject to traveling and irregular hours in order to perform work assignments.
- May involve occasional - frequent moderate lifting of 25 lbs. or less.
- Work involves the frequent usage of a computer.
- This classification does not meet the safety sensitive definition as outlined by Arizona Revised Statute, § 23-493 et seq.

WORK CONTACTS

Regular contact with participants, associate personnel, other county departments, other agencies, private and public sector businesses, and the general public to provide program services, provide counseling, respond to inquiries and problems, coordinate activities, promote programs and partnerships, and provide referrals to other agencies and resources.

DISCLAIMER

The above information on this description has been designed to indicate the general nature and level of work performed by employees within this classification. It is not designed to contain or be interpreted as a comprehensive inventory of all duties, responsibilities, and qualifications required of employees assigned to this job. It is illustrative and representative. Management is not precluded from assigning other related functions not listed herein if such functions are a logical assignment within the scope of the job specification for the position. Physical characteristics described herein are representative of those that must be met by an employee to successfully perform the essential functions of this classification. Reasonable accommodations may be made to enable an individual with a qualified disability to perform the essential functions of a job, on a case-by-case basis.

REVIEW/DETERMINATION:

___ **Approved as to form and content**

_____ _____

Subject Matter Expert (S.M.E.) **Date**

_____ _____

Human Resources **Date**

_____ _____

Employee Signature **Date**

___ **HR-updated in NEOGOV/saved in share drive**

Create Career Progression Series for Housing Specialist

Overview

Request Owner	Christina Register
Department	Community Services
Type	Career Progression for Housing Specialist

Description

Community Services seeks to create two new job classification and create a 4 step job progression series to retain skilled knowledgeable employees through job progression. The job progression would include Housing Specialist (Class Code 3350 Range 11), Housing Specialist Senior (Class Code 3351 Range 12), Housing Specialist Senior II (Class Code TBD Range 14), and Housing Analyst (Class Code TBD Range 16). Incumbent in position #131 as Housing Specialist Senior (Class Code 3351 Range 12) qualifies for job progression to Housing Analyst (Class Code TBD Range 16) and would be advanced during the FY26 budget year.

Details

Org and Object Number	88089401-40110:40260
Cost	$13,966.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: January 10, 2025

TO: Michael Smith, Community Services Director

FROM: Erika Elliott, Human Resources Analyst

RE: FY26 Budget Initiative – Create a Housing Specialist Progression Series

PURPOSE

The purpose of this memorandum is to review and consider the approval of creating a Progression Series for the Housing Specialist classification. The series would encompass the following classifications:

Class Code	Class Code Description	Positions	Pay Range
3350	Housing Specialist	220112, 230120, 200133, 202062	11
3351	Housing Specialist Senior	131, 990036	12
TBD	Housing Specialist Senior II		14
TBD	Housing Analyst		16

DISCUSSION and ANALYSIS

Michael Smith, Community Services Director, requested a review of these positions based on the need to protect the department's investment in retaining skilled competent professional staff. This would be accomplished by the creation of a natural progression within the Housing Specialist series by requiring increasingly complex specialized skills to support the division.

By creating a natural progression within the Housing Specialist series:

1. Staff will be afforded the opportunity to progress within the professional series as they continue to gain relevant work experience, knowledge, and education necessary to meet or achieve the next level of the professional series.
    a. Underfill requirements will be met in accordance with MC PP&P Section 2.22.E.
    b. The movement progression would be supported in accordance with MC PP&P Section 2.22.F.
2. The Department Head will be empowered and provided the flexibility to hire, retain and manage the Department resources in the most efficient way possible.
3. The benefit to the specific department is the retention of experienced staff who possess institutional knowledge of internal processes, department functions, and enables the Department to achieve goals contributing to the overall success of the Department and County operations as a whole.

Classification Codes would need to be created for the new classifications. These positions are Classified, Non-Exempt positions (eligible for overtime). New position numbers would be provided by Office of Financial Services to maintain the position history.

Criteria for movement within the series will need to be established with the help of the Department Heads, Human Resources and with final approval by the County Manager.

When movement within the series is warranted, it will be reviewed by Human Resources making sure the guidelines are followed, Financial Services to make sure funding is available and then to the County Manager for final approval. A justification Memo shall be attached specifying how the incumbent meets the specified guidelines for ending the under-fill.

Allow the County Manager to make adjustments or modifications based on unforeseen consequences or omissions associated with this proposal. These adjustments or modifications shall be submitted to the Board of Supervisors for approval on the County Manager's Report.

RECOMMENDATION

Approve FY26 Budget Initiative to create a Progression Series for the Housing Specialist to include the following classifications: Housing Specialist, Class Code 3350, Pay Range 11; Housing Specialist Senior, Class Code 3351, Pay Range 12; Housing Specialist Senior II, Class Code TBD, Pay Range 14; and Housing Analyst, Class Code TBD, Pay Range 16.

Step →	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Range 11	19.13	19.70	20.29	20.90	21.53	22.18	22.85	23.54	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
Range 12	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	
Range 14	22.15	22.81	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	36.62	
Range 16	24.42	25.15	25.90	26.68	27.48	28.30	29.15	30.02	30.92	31.85	32.81	33.79	34.80	35.84	36.92	38.03	39.17	40.35	

Thank you for your consideration in this matter.

Information Technology

Budget Initiatives:

- Reclassification - IT Office Specialist

Reclassification Office Specialist

Overview

Request Owner	Nathan McDaniel
Department	Information Technology
Type	Reclassification Office Specialist

Description

Chief Information Officer has requested a review for reclassifying the current Office Specialist position to an Administration Specialist position, which will better alogin the title of the position with the duties performed.

Details

Org and Object Number	60111100-34160
Revenue	$12,800.00
Org and Object Number	60111100-40110:40260
Cost	($12,800.00)
Total Cost	$0.00

Mohave County Human Resources

700 W. Beale Street, P.O. Box 7000, Kingman, Arizona 86402
Phone: 928-753-0736 Fax: 928-753-0783 www.mohave.gov

MEMORANDUM

DATE: August 26, 2024

TO: Sam Elters, County Manager
Nathan McDaniel, Chief Information Officer

FROM: Ken Cunningham, Human Resources Director

RE: Reclassify Office Specialist, Position 200108 Class Code 6531, Pay Range 11 to Administration Specialist, Class Code 2577, Pay Range 15.

PURPOSE

The purpose of this memorandum is to review and consider the approval of reclassifying the Office Specialist, Position 200108 Code 6531, Pay Range 11 to Administration Specialist, Class Code 2577, Pay Range 15 Position TBD.

DISCUSSION and ANALYSIS

Nathan McDaniel, Chief Information Officer, has requested a review for reclassifying the current Office Specialist position to an Administration Specialist position which will better align the title of the position with the duties performed.

Some of the duties will include:

- Gathers and prepares materials for special reports, forms, policy information and summaries upon request.
- Supports and/or assists with accounting methods and internal controls for budget purposes and prepares reports of finding and submits recommendations.
- Acts in a supporting capacity to department leadership as facilitator in the implementation of budgetary and financial policies, procedures, and systems.
- Assists in the preparation of budget schedules, presentations, hearings, reconciliation, and balances detailed data in an automated budget system with departmental budget submissions.
- Monitors and provides quality assurance reviews for information in databases and systems associated with grants.
- As needed prepare documents, recommendations, and reports of department programs for presentation to the Board of Supervisors.
- Assists in the review and revision of program policies to ensure compliance with federal and state requirements and insure the effective administration of the department's contracts, grants, programs, and projects.
- Assists in the development and preparation of procedures for the administration of grants, contracts and special projects for local state and federal funding.
- Coordinates and performs a variety of advanced level administrative staff work such as planning and research activities preparing correspondence, reports, agendas, statistical information, and budget materials, and develops, and assists in the development of, policies, procedures, and training.

Minimum Qualifications for the new position:

- Associate degree with coursework in business administration, grants administration, public administration, accounting or a closely related area.
- Three (3) years of progressively responsible administrative work, two (2) years of which were in volved in the developing and/or administering of grants, budgets, contracts, and/or advanced level special projects.
- Or an equivalent combination of education, experience, and training which proves the required knowledge, skills and abilities may be considered in meeting the minimum qualifications.

Internal review of positions where conducted and an Administration Specialist had duties most closely related to the incumbent's current job duties.

Current incumbent's experience:

- Associate of Arts – Elementary Education, emphasis in Language Arts – Mohave Community College.
- Thirteen (13) years two (2) months with Mohave County
    - Five (5) years four (4) months Office Specialist – IT Department
    - Three (3) years eight (8) months Office Clerk – Communications Department
    - Four (4) years two (2) months Detention Assistant – Sheriff's Department

Currently at a Range 11 Step 5 $21.53 Requested Range 15 Step 5 $26.18

This an existing classification, so no new Class Code would need to be created. A new Position Number would need to be created by Financial Services. This is a Classified, Non-Exempt (eligible for overtime) position.

RECOMMENDATION:
Reclassify Office Specialist, Position 200108 Class Code 6531, Pay Range 11 Step 5 $21.53 to Administration Specialist, Position TBD, Class Code 2577, Pay Range 15 Step 5 $26.18..

Thank you for your consideration in this matter.

CAPITAL IMPROVEMENTS

Capital Improvements: One-year Plan

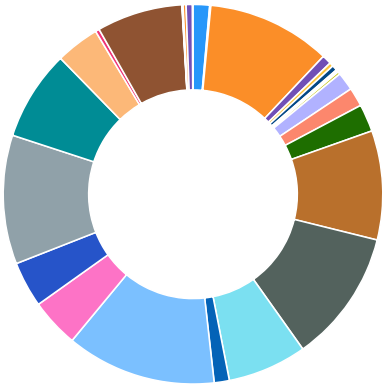
This section includes Capital Requests submitted for Fiscal Year 2025-2026. To see details for each submission, click on the title (in blue). To return back ot the list, click Capital Improvement then One Year Plan.

Total Capital Requested

$32,122,922

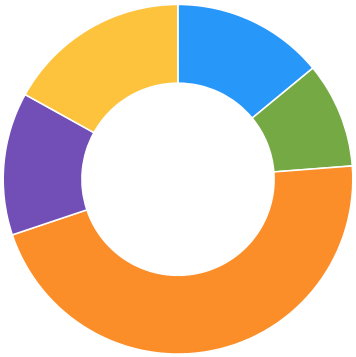
59 Capital Improvement Projects

Total Funding Requested by Department



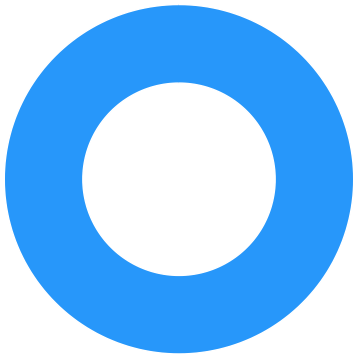
1003901 SHERIFF (1%)	$453,177.00
1003902 JAIL (0%)	$30,000.00
2054300 ROAD DEPARTMENT (11%)	$3,390,500.00
2054301 ROAD ENGINEERING (1%)	$255,000.00
2054302 TRAFFIC CONTROL DIVISION (0%)	$108,000.00
2054303 ROAD EQUIPMENT MAINTENANCE (0%)	$145,000.00
2168201 DAVIS CAMP PARK (0%)	$35,000.00
2168202 HUALAPAI MOUNTAIN PARK (0%)	$35,000.00
2295140 WOMEN, INFANTS & CHILDREN (0%)	$70,612.00
2971200 ELECTIONS EQUIPT REPLCEMENT (2%)	$500,000.00
3054500 FLOOD CONTROL (2%)	$520,500.00
3064500 BANK STREET CHANNEL PROJECT FEDERAL (2%)	$750,00
3064501 BANK ST CHANNEL PROJECT (9%)	$2,987,199.00
3064514 SHORT CREEK PROJECT FEDERAL (11%)	$3,629,796.00
3064516 MOHAVE INFILTRATION STATE (7%)	$2,167,638.00
3064517 MOHAVE INFILTRATION LOCAL (1%)	$410,676.00
3064518 HUALAPAI AQUIFER 2024-25 (13%)	$4,105,106.00
3064519 HA 2024-25 MATCH (4%)	$1,337,997.00
3064522 GRACE NEAL 3 EPA (4%)	$1,250,000.00
3064523 GRACE NEAL 3 LOCAL (11%)	$3,526,471.00
5057000 SANITARY LANDFILL (8%)	$2,465,000.00
5057003 CLOSURE POSTCLOSURE COSTS (4%)	$1,200,000.00
6032100 FLEET SERVICES (0%)	$103,000.00
6042100 VEHICLE USE FUND (7%)	$2,349,000.00
8038202 AZ HEALTHY FOREST INITIATIVE P (0%)	$11,250.00
8271315 HOMELAND SECURITY (0%)	$17,000.00
8504950 I-40 IND DEV WATER OPERATIONS (0%)	$85,000.00
8564900 GVID WATER OPERATIONS (1%)	$175,000.00
8654900 HORIZON SIX WATER OPERATIONS (0%)	$10,000.00
TOTAL	**$32,122,922.00**

Total Funding Requested by Source



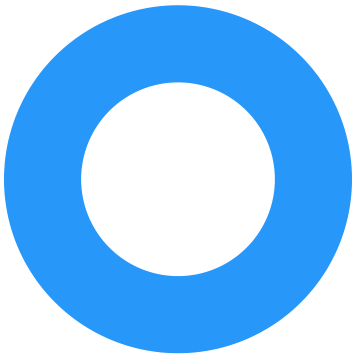
Enterprise Fund (14%)	$4,071,000.00
General Fund (10%)	$2,832,177.00
Grant (46%)	$13,360,235.00
Highway User Fund (HURF) (13%)	$3,832,500.00
Other (17%)	$4,913,578.00
TOTAL	**$29,009,490.00**

Capital Costs Breakdown



Capital Costs (100%)	$32,122,922.00	
TOTAL	**$32,122,922.00**	

Cost Savings & Revenue Breakdown



Revenue (100%)	$5,000.00	
TOTAL	**$5,000.00**	

1003901 SHERIFF Requests

Itemized Requests for 2026

Breaching Equipment **$5,000**

A 66 inch carbon steel breaching tool which utilizes expanding gases within a box, to breach doors safely and effectively. SWAT currently uses mechanical tools to breach doors by hand. This tool can be used to breach through doors that mechanical...

Catalyst Radio Gateway Server Upgrade **$62,705**

The Sheriff's Office currently has 20 gateway servers that have reached or exceeded their end of life. The servers are required in order for the radio channels to operate. Upgrading the gateway servers is a necessity to maintain safe radio...

Catalyst Software Update **$133,607**

The Catalyst Radio Software currently used in the Sheriff's Office Communications Center has reached its end of life and is becoming very problematic to service because of its age. The communication center has experienced issues with the software...

Convert Channel 2 and Channel 3 control station to RoIP **$13,095**

Over the last two years there have been many issues with interference on the Sheriff's Office radio channels 2 and 3 that have become more frequent and causing dispatch and deputies to not transmit during those times. This poses a safety concern...

Forensic Light Source Replacement **$24,607**

An alternative light source used by crime scene analysts to locate trace evidence such as fingerprints and bodily fluids. The current alternative light source is approximately 17 years old and is no longer supported by Spex Forensics. Without this...

New Linux Server for Records Management Software **$214,163**

We are requesting to replace our existing Linux server with a new Linux server. With the new server, we will also be obtaining Managed services through Motorola Solutions (our current RMS vendor). Managed services will monitor in a non-disruptive...

Total: $453,177

1003902 JAIL Requests

Itemized Requests for 2026

Guard 1 Systems	**$30,000**

Requesting to upgrade our current Guard 1 monitoring system that is located throughout the Jail. The current Guard 1 system allows Detention Officers to scan memory buttons with the Pipe. The Pipe is an analog device that allows Detention Officers...

Total: $30,000

2971200 ELECTIONS EQUIPT REPLCEMENT Requests

Itemized Requests for 2026

Capital Replace ePollbook	**$500,000**

Our current electronic pollbook system was purchased in 2015. Since that time new software has been developed by other electronic pollbook vendors that may allow for more efficient voter check-in at the polls. If it is determined that it...

Total: $500,000

8038202 AZ HEALTHY FOREST INITIATIVE P Requests

Itemized Requests for 2026

YAMAHA OUTDOOR INITIATIVE WARRANTY REPLACEMENT - KIOSK	**$11,250**

WARRANTY REPLACEMENT OF GRANT FUNDED KIOSK DAMAGED 6/13/2024BOS 2/18/25 - APPROVAL PENDING

Total: $11,250

2054300 ROAD DEPARTMENT Requests

Itemized Requests for 2026

110 Watt Radios **$31,500**

The Road Division is requesting ten (10) 110 watt radios to be installed in replacement motor graders and equipment deemed necessary by Road Superintendent. During maintenance operations, it is essential for Road crew to be able to communicate...

3/4 Ton Flat Bed Pickup - Blade truck - Replacement **$80,000**

The Road Division is requesting one (1) 3/4 ton flat bed blade pickup for $80,000 to include: extra cab, 4-wheel drive, power windows, power locks, tinted windows, long wheelbase, tow package, tow mirrors, new light bar and beacon, wig wags, 90...

3/4 Ton Pickup - Crewleader truck - Replacement **$80,000**

The Road Division is requesting one (1) 3/4 ton pick up to include: crew cab, 4-wheel drive, power windows, tinted windows, long wheelbase, DMI, 110 watt radio, tow package, tow mirrors, 90 gallon fuel tank with gauge, toolbox, new light...

966 Wheel Loader - Replacement **$565,000**

The Road Division is requesting one (1) 966 Wheel Loader for $565,000. The Road Division needs a bigger loader to load material in dump trucks more efficiently, safely and to screen material at Mohave County material pits. ...

Motor Graders/Blades 140 AWD (3) - Replacements **$973,500**

The Road Division is requesting three (3) CAT 140 AWD Motor Graders for $324,500/each.The Road Division maintains 1,247 miles of unsurfaced, gravel roadways. There are 18 motor graders dedicated to routine maintenance, each on its own blade route....

Pickup Broom - Replacement **$432,000**

The Road Division is requesting one (1) Broom Bear Crosswind1 Pick Up Broom, or equivalent make and model, for $432,000, to be used to keep Mohave County's roads, curbs and gutters clean in residential areas.To replace aging fleet: #8633...

Skip Loader - Addition to Fleet **$164,000**

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in...

Skip Loader Replacement **$164,000**

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in...

Super Dumps (2) - Replacement **$650,000**

The Road Division is requesting two (2) Super Dumps with 25 Ton + Capacity for $325,000/each. The Road Division will be using these Super Dumps to haul material for road maintenance, repair activities and chips for chip seal. The Super Dump...

Tilt Deck Trailer **$66,000**

The Road Division is requesting one (1) new Trail King TKT60LP Tilt Trailer with 60,000lb haul capacity. This unit will be utilized to transport various pieces of equipment used in road maintenance repair.

Water Truck - Replacement **$184,500**

The Road Division is requesting one (1) New Semi Tractor Water Truck with new 4,000 gallon tank with water distribution equipment and MSHA compliant for $184,500. Water trucks are vital equipment that assists in all areas of road maintenance.To...

Total: $3,390,500

2054301 ROAD ENGINEERING Requests

Itemized Requests for 2026

Chino Drive Construction **$75,000**

The Public Works Engineering Division has programmed soil stabilization and hard surfacing of Chino Drive from Bosque Road to Bowie Road, a distance of 0.25 miles, on the Mohave County Five Year Capital Improvement Road Program (CIRP) for FY 25/26...

Egar Road Right-of-Way (ROW) Acquisition **$50,000**

The Public Works Engineering Division has scheduled future soil stabilization and hard surfacing for Egar Road, spanning a 2-mile section between Agua Fria Drive and Chinle Drive. This project is outlined in the Mohave County Five-Year Capital...

Replace 2018 Jeep Grand Cherokee SUV **$45,000**

Public Works Survey Division request replacement purchase of Vehicle #7669, a 2018 Jeep Grand Cherokee 4x4 SUV with 138,129 miles as of December 10, 2024, with a comparable and equivalent type of vehicle. IMPACT OF POSTPONING PURCHASE: The...

Replace Survey GPS/Global Navigation Satellite System (GNSS) equipment **$85,000**

The Public Works Survey Division requested the replacement purchase of two (2) Trimble R980 Global Navigation Satellite System (GNSS) units for precise survey data collection and processing. IMPACT OF POSTPONING PURCHASE: The current...

Total: $255,000

2054302 TRAFFIC CONTROL DIVISION Requests

Itemized Requests for 2026

(1) Gas Compressor for Sign Installations **$13,000**

REPLACING 1- 2017 VIPER GAS COMPRESSOR #9958

(1) ONE TON-EXTENDED CAB 4X4 TRUCK CAB AND CHASSIS ONLY - TO INCLUDE RIGGING **$90,000**

REPLACING 2017-1 TON MODEL TRUCK #8912 WITH 200,000 (+) MILES

Gas Powered Pressure Washer with 200 Gal Tank **$5,000**

(1) Model: SD-4040-KIT200 4000 PSI POWER WASHER WITH 200 GAL TANKREPLACING A 2016 4000 PSI POWER WASHER WITH 100 GAL TANK # 39790USED FOR SPECIAL MARKING MAINTENANCE.

Total: $108,000

2054303 ROAD EQUIPMENT MAINTENANCE Requests

Itemized Requests for 2026

Upgrade Kingman Fuel System with DEF FY26 **$145,000**

FY26Equipment Fleet Services is requesting an upgrade to the fuel system with DEF updates at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the...

Total: $145,000

8564900 GVID WATER OPERATIONS Requests

Itemized Requests for 2026

METER REPLACEMENT **$90,000**

BADGER METER WITH ENDPOINT REPLACEMENT OF ABOUT 270 SERVICES- $335 ESTIMATED EACH. SERVICES HAVE METERS INSTALLED IN 2007 THAT HAVE REACHED THEIR SERVICE LIFE.

REPLACEMENT VEHICLE TRUCK **$85,000**

1-TON, 4X4, CREW CAB, NOT A DUALLY, 8' BED, DIESEL, WITH A DIESEL TRANSFER TANK IN THE BED- REPLACEMENT OF UNIT 7663 2019 CHEVY SILVERADO 1500 WITH 126968 MILES

Total: $175,000

8504950 I-40 IND DEV WATER OPERATIONS Requests

Itemized Requests for 2026

MID SIZE TRACTOR **$65,000**

The purchase of a mid-sized Kubota tractor and a dump trailer to enhance the efficiency and effectiveness of maintaining our water systems. These tools are essential for streamlining operations and addressing the growing demands on our...

WELL SITE SHEDS **$20,000**

Construction of a protective shed around our electrical equipment is to safeguard it from excessive heat exposure. Prolonged exposure to high temperatures can significantly degrade the performance and lifespan of electrical components, leading to...

Total: $85,000

8654900 HORIZON SIX WATER OPERATIONS Requests

Itemized Requests for 2026

SCADA Equipment and Instrumentation **$10,000**

SCADA project- purchase and install new SCADA equipment and instrumentation for the booster station. Install new PLC and possible conduit box. SCADA will provide 24/7 remote access and control of booster station function, as well as alarms for any...

Total: $10,000

6032100 FLEET SERVICES Requests

Itemized Requests for 2026

Capital Upgrade to Fuel System **$103,000**

Fleet Services is requesting an upgrade to the fuel system at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the fuel station pedestal screens...

Total: $103,000

6042100 VEHICLE USE FUND Requests

Itemized Requests for 2026

Vehicle Replacement (31) Vehicles **$2,349,000**

Vehicle replacements in accordance with Administrative Procedure #P-2005-01 of the Fleet Management Plan. Replacement: 31 Vehicles (1) Assessor, (1) Attorney, (2) Janitorial, (2) Facilities, (1) Motorpool, (1) Planning & Zoning, (1)...

Total: $2,349,000

2168201 DAVIS CAMP PARK Requests

Itemized Requests for 2026

SHORELINE AND FISHING NODE IMPROVEMENTS **$35,000**

In 2023, shoreline erosion at the North Beach fishing pier undercut the structures footings and foundation causing a structural failure which has rendered the fishing node unsafe for use.Parks division has identified the State Lake Improvement...

Total: $35,000

2168202 HUALAPAI MOUNTAIN PARK Requests

Itemized Requests for 2026

SAWMILL RV PARK - NEPA - FY26-28 **$35,000**

Persuant to the 8/16/2021 Board Meeting (Item 14), Mohave County Parks is pursuing an Arizona State Parks Off Highway Vehicle Program Grant for the proposed new RV Park and OHV Staging Area at Hualapai Mountain Park. In FY23, Phase I of the grant...

Total: $35,000

5057000 SANITARY LANDFILL Requests

Itemized Requests for 2026

Landfill Weather Cameras and Weather Telemetry Instrumentation **$20,000**

Installation of weather cameras, camera foundations, and WS500 Solid State Weather Stations at landfills

Mohave Valley Landfill Septage Ponds **$2,425,000**

Reconstruction of the septage ponds at Mohave Valley Landfill to restore septic dumping services. Currently, there are no functioning septic ponds. Alternatively, the ponds can be closed.

Property Acquisition for Landfill Operator Campus Expansion **$20,000**

Landfill Property Acquisition (10 acres) for landfill operator campus and maintenance facility.

Total: $2,465,000

5057003 CLOSURE POSTCLOSURE COSTS Requests

Itemized Requests for 2026

Cerbat Landfill Gas Containment System **$1,000,000**

Cerbat Landfill Gas and Flair System for gas capture requirement of Title V Air Quality Permit Program. Postponing is not an option once gas levels exceed allowable levels. Landfill closure will require a gas containment system until gas...

Mohave Valley Gas Collection System Expansion **$150,000**

Expansion of existing gas collection system for future cells 13-15.

Mohave Valley Landfill Power **$50,000**

Construction of a permanent power system for Mohave Valley's landfill gas system in conjunction with ARPA funding. Impact of postponing: continued use of fuel to power the generator.

Total: $1,200,000

3054500 FLOOD CONTROL Requests

Itemized Requests for 2026

ALERT Flood Warning System - Technical Equipment **$80,500**

As part of the continued development of the ALERT Flood Warning System, the additions of new stations within Kingman City limits, as well as a new camera, will provide valuable services to the communities, Mohave County, and the National Weather...

Appraisal and Title Services for Land for Infrastructure **$15,000**

Appraisal Services and Title Services for Flood Control Infrastructure. Appraisal or title services may be needed for land acquired that is associated with the Hualapai Aquifer Infiltration Basins Program.

Golden Valley Basin and Future Design Projects **$150,000**

Design of Flood Control infrastructure and management of construction projects in Golden Valley, Kingman, Lake Havasu City, Mohave Valley areas.

Land Purchase for Flood Basins **$250,000**

Funds may be needed to purchase land that isn't donated to the Flood Control District. The District has been awarded multiple grants for the design and construction of various retention and rapid infiltration basins within the Hualapai Aquifer...

UTV Motor Vehicle for AFWS Technicians **$25,000**

Possible replacement of 2016 Polaris UTV which AFWS Technicians use to conduct maintenance and service of weather camera stations.

Total: $520,500

3064500 BANK STREET CHANNEL PROJECT FEDERAL Requests

Itemized Requests for 2026

Bank Street Drainage Project Federal Funding **$750,000**

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Bank Street channel which flows...

Total: $750,000

3064501 BANK ST CHANNEL PROJECT Requests

Itemized Requests for 2026

Bank Street Drainage Project Local Funding	**$2,987,199**

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Mohave Wash Channel. The goal is...

Total: $2,987,199

3064514 SHORT CREEK PROJECT FEDERAL Requests

Itemized Requests for 2026

Short Creek Federal Funding	**$3,629,796**

Short Creek wash is the primary watercourse through Colorado City. During large storm events, local officials must close the street to protect residents from hazardous conditions, which also impacts response time for police, fire and ambulance...

Total: $3,629,796

3064516 MOHAVE INFILTRATION STATE Requests

Itemized Requests for 2026

Mohave Infiltration Basin Federal Funding	**$2,167,638**

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the...

Total: $2,167,638

3064517 MOHAVE INFILTRATION LOCAL Requests

Itemized Requests for 2026

Mohave Infiltration Basin Local Funding	**$410,676**

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the...

Total: $410,676

3064522 GRACE NEAL 3 EPA Requests

Itemized Requests for 2026

Grace Neal Channel Phase 3 EPA	**$1,250,000**

Construction of Flood Control infrastructure; The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

Total: $1,250,000

3064518 HUALAPAI AQUIFER 2024-25 Requests

Itemized Requests for 2026

Hualapai Aquifer WIFA State Funding	**$4,105,106**

WIFA funding for the Hualapai Aquifer Riata and Crestwood Basins

Total: $4,105,106

3064519 HA 2024-25 MATCH Requests

Itemized Requests for 2026

Hualapai Aquifer WIFA Local Funding	**$1,337,997**

Local match for Hualapai Aquifer WIFA GrantFY24 30624519-33921 $750k from 30624516-45221FY26 30624519-33920 (once setup) $884,628 from 30524500-45120

Total: $1,337,997

3064523 GRACE NEAL 3 LOCAL Requests

Itemized Requests for 2026

Grace Neal Channel Phase 3 Local	**$3,526,471**

Construction of Flood Control infrastructure. The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

Total: $3,526,471

8271315 HOMELAND SECURITY Requests

Itemized Requests for 2026

Communications Vehicle Generators Replacement	**$17,000**

Mohave County Department of Risk and Emergency Management maintains a 2004 Emergency Communications vehicle also known as TOAD-1, which was obtained from the State of Arizona under the 2003 US Homeland Security Equipment Funds. This vehicle...

Total: $17,000

2295140 WOMEN, INFANTS & CHILDREN Requests

Itemized Requests for 2026

Replacement Vehicles for WIC program	**$70,612**

If awarded additional funding from Lottery funds for the WIC program, we would like to replace two of our Nutrition Division owned vehicles. These vehicles are needed to replace two of our vehicles which are aging and are requiring increased...

Total: $70,612

Capital Improvements: Multi-year Plan

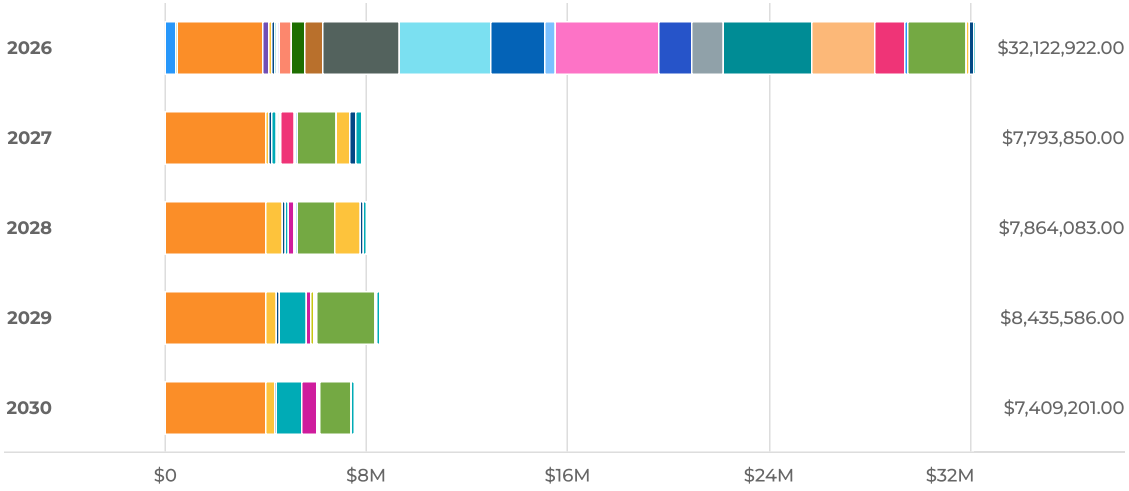
This section includes Capital Requests submitted for Fiscal Year 2026-2030. To see details for each submission, click on the title (in blue). To return back ot the list, click Capital Improvement then Multi Year Plan.

Total Capital Requested

$63,625,642

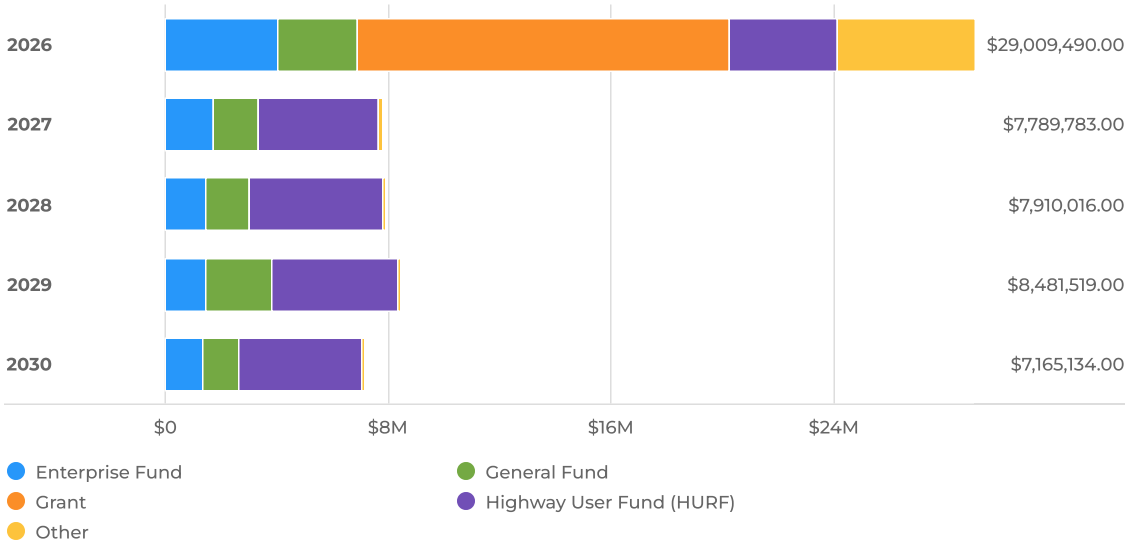
96 Capital Improvement Projects

Total Funding Requested by Department

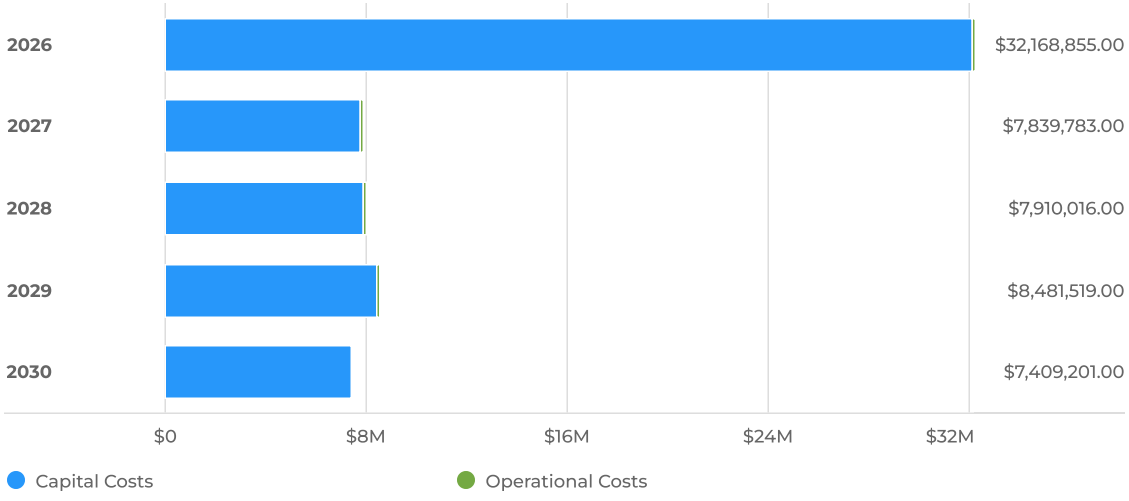


- 1003901 SHERIFF
- 1003902 JAIL
- 2054300 ROAD DEPARTMENT
- 2054301 ROAD ENGINEERING
- 2054302 TRAFFIC CONTROL DIVISION
- 2054303 ROAD EQUIPMENT MAINTENAN...
- 2168201 DAVIS CAMP PARK
- 2168202 HUALAPAI MOUNTAIN PARK
- 2168205 COMMUNITY PARKS
- 2295140 WOMEN, INFANTS & CHILDREN
- 2971200 ELECTIONS EQUIPT REPLCEMENT
- 3054500 FLOOD CONTROL
- 3064500 BANK STREET CHANNEL PROJEC...
- 3064501 BANK ST CHANNEL PROJECT
- 3064514 SHORT CREEK PROJECT FEDERAL
- 3064516 MOHAVE INFILTRATION STATE
- 3064517 MOHAVE INFILTRATION LOCAL
- 3064518 HUALAPAI AQUIFER 2024-25
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- 3064522 GRACE NEAL 3 EPA
- 3064523 GRACE NEAL 3 LOCAL
- 5057000 SANITARY LANDFILL
- 5057003 CLOSURE POSTCLOSURE COSTS
- 5157001 ERACE-RURAL CLEAN-UP ENFOR...
- 6032100 FLEET SERVICES
- 6042100 VEHICLE USE FUND
- 8038202 AZ HEALTHY FOREST INITIATIVE P
- 8271315 HOMELAND SECURITY
- 8504950 I-40 IND DEV WATER OPERATIO...
- 8564900 GVID WATER OPERATIONS
- 8654900 HORIZON SIX WATER OPERATIO...

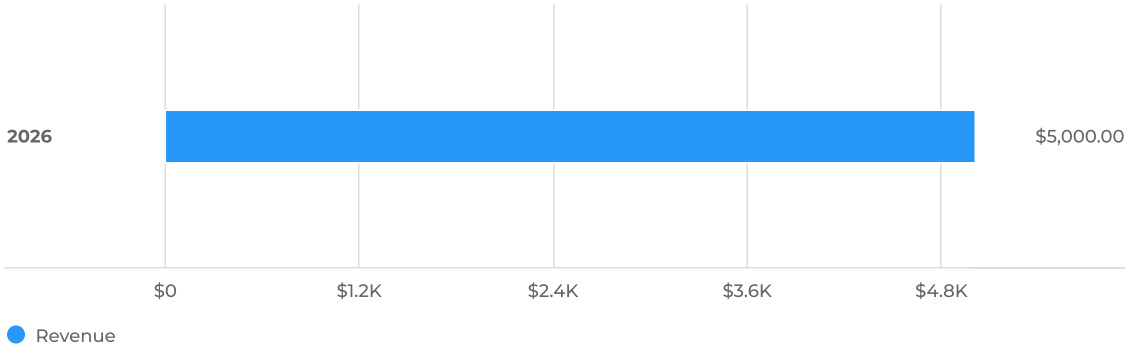
Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues



1003901 SHERIFF Requests

Itemized Requests for 2026-2030

Breaching Equipment **$5,000**

A 66 inch carbon steel breaching tool which utilizes expanding gases within a box, to breach doors safely and effectively. SWAT currently uses mechanical tools to breach doors by hand. This tool can be used to breach through doors that mechanical...

Catalyst Radio Gateway Server Upgrade **$62,705**

The Sheriff's Office currently has 20 gateway servers that have reached or exceeded their end of life. The servers are required in order for the radio channels to operate. Upgrading the gateway servers is a necessity to maintain safe radio...

Catalyst Software Update **$133,607**

The Catalyst Radio Software currently used in the Sheriff's Office Communications Center has reached its end of life and is becoming very problematic to service because of its age. The communication center has experienced issues with the software...

Convert Channel 2 and Channel 3 control station to RoIP **$13,095**

Over the last two years there have been many issues with interference on the Sheriff's Office radio channels 2 and 3 that have become more frequent and causing dispatch and deputies to not transmit during those times. This poses a safety concern...

Forensic Light Source Replacement **$24,607**

An alternative light source used by crime scene analysts to locate trace evidence such as fingerprints and bodily fluids. The current alternative light source is approximately 17 years old and is no longer supported by Spex Forensics. Without this...

New Linux Server for Records Management Software **$214,163**

We are requesting to replace our existing Linux server with a new Linux server. With the new server, we will also be obtaining Managed services through Motorola Solutions (our current RMS vendor). Managed services will monitor in a non-disruptive...

Total: $453,177

1003902 JAIL Requests

Itemized Requests for 2026-2030

Guard 1 Systems **$30,000**

Requesting to upgrade our current Guard 1 monitoring system that is located throughout the Jail. The current Guard 1 system allows Detention Officers to scan memory buttons with the Pipe. The Pipe is an analog device that allows Detention Officers...

Total: $30,000

2054300 ROAD DEPARTMENT Requests

Itemized Requests for 2026-2030

110 Watt Radios **$31,500**

The Road Division is requesting ten (10) 110 watt radios to be installed in replacement motor graders and equipment deemed necessary by Road Superintendent. During maintenance operations, it is essential for Road crew to be able to communicate...

3/4 Ton Flat Bed Pickup - Blade truck - Replacement **$80,000**

The Road Division is requesting one (1) 3/4 ton flat bed blade pickup for $80,000 to include: extra cab, 4-wheel drive, power windows, power locks, tinted windows, long wheelbase, tow package, tow mirrors, new light bar and beacon, wig wags, 90...

3/4 Ton Pickup - Crewleader truck - Replacement **$80,000**

The Road Division is requesting one (1) 3/4 ton pick up to include: crew cab, 4-wheel drive, power windows, tinted windows, long wheelbase, DMI, 110 watt radio, tow package, tow mirrors, 90 gallon fuel tank with gauge, toolbox, new light...

966 Wheel Loader - Replacement **$565,000**

The Road Division is requesting one (1) 966 Wheel Loader for $565,000. The Road Division needs a bigger loader to load material in dump trucks more efficiently, safely and to screen material at Mohave County material pits. ...

Capital Replace 3/4 ton Diesel 4WD Crew Pickup Trucks FY27-30 **$1,600,000**

Mohave County Road Division vehicle replacement per Vehicle replacement policy.

Capital Road Maintenance Heavy Equipment Replacements and Additions **$14,400,000**

Heavy road maintenance equipment replacement controls aging fleet and reduces repair costs. While new additions assist the Road Division in achieving our mission of adequately maintaining 2,101 miles of county roadways accepted by the Board of...

Motor Graders/Blades 140 AWD (3) - Replacements **$973,500**

The Road Division is requesting three (3) CAT 140 AWD Motor Graders for $324,500/each.The Road Division maintains 1,247 miles of unsurfaced, gravel roadways. There are 18 motor graders dedicated to routine maintenance, each on its own blade route....

Pickup Broom - Replacement **$432,000**

The Road Division is requesting one (1) Broom Bear Crosswind1 Pick Up Broom, or equivalent make and model, for $432,000, to be used to keep Mohave County's roads, curbs and gutters clean in residential areas.To replace aging fleet: #8633...

Skip Loader - Addition to Fleet **$164,000**

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in...

Skip Loader Replacement **$164,000**

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in...

Super Dumps (2) - Replacement **$650,000**

The Road Division is requesting two (2) Super Dumps with 25 Ton + Capacity for $325,000/each. The Road Division will be using these Super Dumps to haul material for road maintenance, repair activities and chips for chip seal. The Super Dump...

Tilt Deck Trailer **$66,000**

The Road Division is requesting one (1) new Trail King TKT60LP Tilt Trailer with 60,000lb haul capacity. This unit will be utilized to transport various pieces of equipment used in road maintenance repair.

Water Truck - Replacement **$184,500**

The Road Division is requesting one (1) New Semi Tractor Water Truck with new 4,000 gallon tank with water distribution equipment and MSHA compliant for $184,500. Water trucks are vital equipment that assists in all areas of road maintenance.To...

Total: $19,390,500

2054301 ROAD ENGINEERING Requests

Itemized Requests for 2026-2030

Chino Drive Construction **$75,000**

The Public Works Engineering Division has programmed soil stabilization and hard surfacing of Chino Drive from Bosque Road to Bowie Road, a distance of 0.25 miles, on the Mohave County Five Year Capital Improvement Road Program (CIRP) for FY 25/26...

Egar Road Right-of-Way (ROW) Acquisition **$50,000**

The Public Works Engineering Division has scheduled future soil stabilization and hard surfacing for Egar Road, spanning a 2-mile section between Agua Fria Drive and Chinle Drive. This project is outlined in the Mohave County Five-Year Capital...

Replace 2018 Jeep Grand Cherokee SUV **$45,000**

Public Works Survey Division request replacement purchase of Vehicle #7669, a 2018 Jeep Grand Cherokee 4x4 SUV with 138,129 miles as of December 10, 2024, with a comparable and equivalent type of vehicle. IMPACT OF POSTPONING PURCHASE: The...

Replace Survey GPS/Global Navigation Satellite System (GNSS) equipment **$85,000**

The Public Works Survey Division requested the replacement purchase of two (2) Trimble R980 Global Navigation Satellite System (GNSS) units for precise survey data collection and processing. IMPACT OF POSTPONING PURCHASE: The current...

Total: $255,000

2054302 TRAFFIC CONTROL DIVISION Requests

Itemized Requests for 2026-2030

(1) Gas Compressor for Sign Installations **$13,000**

REPLACING 1- 2017 VIPER GAS COMPRESSOR #9958

(1) ONE TON-EXTENDED CAB 4X4 TRUCK CAB AND CHASSIS ONLY - TO INCLUDE RIGGING **$90,000**

REPLACING 2017-1 TON MODEL TRUCK #8912 WITH 200,000 (+) MILES

(1-Ton) Truck-FY29 **$90,000**

Replacing 1-Ton truck #6836

Gas Powered Pressure Washer with 200 Gal Tank **$5,000**

(1) Model: SD-4040-KIT200 4000 PSI POWER WASHER WITH 200 GAL TANKREPLACING A 2016 4000 PSI POWER WASHER WITH 100 GAL TANK # 39790USED FOR SPECIAL MARKING MAINTENANCE.

Trucks, Message Boards, Striper, Printer **$1,498,220**

FY 26/27 Replace 1-Portable Message Board on Trailer #2994, Replace 1-Truck Veh #7668 w/Message Board #44288, FY 27/28 Replace 1-Longline Paint Striper #9379 FY 28/29 Replace 3-Trucks...

Total: $1,696,220

2054303 ROAD EQUIPMENT MAINTENANCE Requests

Itemized Requests for 2026-2030

Upgrade Kingman Fuel System with DEF FY26 **$395,000**

FY26Equipment Fleet Services is requesting an upgrade to the fuel system with DEF updates at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the...

Vehicle, Alignment Racks **$150,000**

FY29Vehicle replacements in accordance with Administrative Procedure #P-2005-01 of the Fleet Management Plan.Replacement:1 FULL SIZE SUV 4X4Reason needed: Estimated that the vehicle will have reached the end of its economical operating life and is...

Total: $545,000

6042100 VEHICLE USE FUND Requests

Itemized Requests for 2026-2030

Vehicle Replacement (31) Vehicles **$9,013,000**

Vehicle replacements in accordance with Administrative Procedure #P-2005-01 of the Fleet Management Plan. Replacement: 31 Vehicles (1) Assessor, (1) Attorney, (2) Janitorial, (2) Facilities, (1) Motorpool, (1) Planning & Zoning, (1)...

Total: $9,013,000

6032100 FLEET SERVICES Requests

Itemized Requests for 2026-2030

Capital Purchase Alignment Rack FY29-30 **$100,000**

Fleet Services is requesting an addition of an alignment rack and lift to the Kingman shop. The addition of an alignment rack will allow in-house alignments rather than sending to outsource vendors. Service in-house will lessen vehicle...

Capital Replace 3 Tire Balancers -Kingman and Mohave Valley FY27-28 **$90,000**

Fleet Services is requesting a replacement of the tire balancer (3) at the Kingman shop, Mohave Valley and Lake Havasu shop. Present equipment is outdating its useful life. Updating to these units will keep both shops in an operational...

Capital Upgrade to Fuel System **$103,000**

Fleet Services is requesting an upgrade to the fuel system at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the fuel station pedestal screens...

Total: $293,000

2168201 DAVIS CAMP PARK Requests

Itemized Requests for 2026-2030

BASKETBALL COURT RESURFACING - DAVIS CAMP **$100,000**

BASKETBALL COURT RESURFACING - DAVIS CAMP

PARK MODEL - DAVIS CAMP **$300,000**

PARK MODEL - DAVIS CAMP

RV B IMPROVEMENTS - DAVIS CAMP **$55,000**

FY27 ENVIRONMENTAL CLEARANCES/EA $35,000FY28 SLIF GRANT MATCH $20,000

SHORELINE AND FISHING NODE IMPROVEMENTS **$55,000**

In 2023, shoreline erosion at the North Beach fishing pier undercut the structures footings and foundation causing a structural failure which has rendered the fishing node unsafe for use.Parks division has identified the State Lake Improvement...

SIDE BY SIDE - DAVIS CAMP **$40,000**

SIDE BY SIDE - DAVIS CAMP

TRAILER - DAVIS CAMP **$8,500**

TRAILER - DAVIS CAMP

TRUCK REPLACEMENT - DAVIS CAMP **$120,000**

TRUCK REPLACEMENT - DAVIS CAMP

WATERLINE PROJECT - DAVIS CAMP FY29-30 **$1,700,000**

Waterline Project - Davis Camp

Total: $2,378,500

2168202 HUALAPAI MOUNTAIN PARK Requests

Itemized Requests for 2026-2030

ADA TRAILHEAD - HUALAPAI MTN PARK - FY30 **$300,000**

ADA Trailhead/Trail

CABIN 17 ADA - HUALAPAI MTN PARK - FY29 **$20,000**

CABIN 17 ADA - HUALAPAI MTN PARK - FY29

CAMP LEVI LEVI - HUALAPAI MTN PARK - FY27-30 **$40,000**

CAMP LEVI LEVI - HUALAPAI MTN PARK - FY27-30

CAMPSITE IMPROVEMENTS - OUTDOOR CABANAS- HUALAPAI MTN PARK - FY27 & 30 **$35,000**

CAMPSITE IMPROVEMENTS OUTDOOR CABANAS- HUALAPAI MTN PARK - FY27 & 30

REC 1 BLDG RENOVATION - HUALAPAI MTN PARK - FY29-30 **$120,000**

Rec Area #1 - Bldg Renovation

REC 1 PLAYGROUND/ADA - HUALAPAI MTN PARK FY29-30 **$300,000**

REC 1 PLAYGROUND/ADA - HUALAPAI MTN PARK FY29-30

SAWMILL RV PARK - NEPA - FY26-28 **$85,000**

Persuant to the 8/16/2021 Board Meeting (Item 14), Mohave County Parks is pursuing an Arizona State Parks Off Highway Vehicle Program Grant for the proposed new RV Park and OHV Staging Area at Hualapai Mountain Park. In FY23, Phase I of the grant...

SEWER SYSTEM - HUALAPAI MTN PARK - FY28 **$150,000**

SEWER SYSTEM - HUALAPAI MTN PARK

TANK LINER - HUALAPAI MTN PARK - FY28 **$55,000**

TANK LINER - HUALAPAI MTN PARK - FY28

VEHICLE REPLACEMENT - HUALAPAI MTN PARK - FY29 **$50,000**

VEHICLE REPLACEMENT - HUALAPAI MTN PARK - FY29

Total: $1,155,000

2168205 COMMUNITY PARKS Requests

Itemized Requests for 2026-2030

BASKETBALL/PICKLEBALL COURT REPLACEMENT VETERANS PARK - COMMUNITY PARKS - FY28-30 **$40,000**

FY28 Basketball/Pickleball court replacement at Veterans - Environmental Clearance FY29 & 30 Basketball/Pickleball court replacement at Veterans - LSRP GRANT MATCH

NEAL BUTLER PARK SHADE STRUCTURE - CUMMUNITY PARKS - FY27 **$35,000**

NEAL BUTLER PARK SHADE STRUCTURE - CUMMUNITY PARKS - FY27

VEHICLE REPLACEMENT - CUMMUNITY PARKS - FY29 **$60,000**

VEHICLE REPLACEMENT - CUMMUNITY PARKS - FY29

Total: $135,000

5157001 ERACE-RURAL CLEAN-UP ENFORCEMT Requests

Itemized Requests for 2026-2030

VEHICLE REPLACEMENT - FY27	**$55,000**
VEHICLE REPLACEMENT - FY27	

Total: $55,000

8038202 AZ HEALTHY FOREST INITIATIVE P Requests

Itemized Requests for 2026-2030

YAMAHA OUTDOOR INITIATIVE WARRANTY REPLACEMENT - KIOSK	**$11,250**
WARRANTY REPLACEMENT OF GRANT FUNDED KIOSK DAMAGED 6/13/2024BOS 2/18/25 - APPROVAL PENDING	

Total: $11,250

8504950 I-40 IND DEV WATER OPERATIONS Requests

Itemized Requests for 2026-2030

I40 Arsenic Treatment - FY28	**$1,000,000**
Arsenic treatment construction	
I40 Install SCADA Equipment and Instrumentation Copy - FY27	**$40,000**
SCADA project- purchase and install new SCADA equipment and instrumentation. Install new PLC and possible conduit box. SCADA will provide 24/7 remote access and control of booster station function, as well as alarms for any system failure.	
I40 WELL SITE CAMERAS - FY27	**$10,500**
CAMERAS ON ALL WELL SITES	
MID SIZE TRACTOR	**$65,000**
The purchase of a mid-sized Kubota tractor and a dump trailer to enhance the efficiency and effectiveness of maintaining our water systems. These tools are essential for streamlining operations and addressing the growing demands on our...	
WATERLINE REPLACEMENT PROJECT - FY27	**$500,000**
WATER LINE REPLACEMENT WELL 6-WELL 9 TO INCREASE THE LINE SIZE	
WELL SITE SHEDS	**$20,000**
Construction of a protective shed around our electrical equipment is to safeguard it from excessive heat exposure. Prolonged exposure to high temperatures can significantly degrade the performance and lifespan of electrical components, leading to...	

Total: $1,635,500

8564900 GVID WATER OPERATIONS Requests

Itemized Requests for 2026-2030

Capital Replace Cathodic Protection System Copy - FY27 **$100,000**

This capital request proposes the following project under three tasks: 1. Perform via a professional engineering consulting company: Inspection of the current cathodic protection system for the Pressure Zone B and Pressure Zone C1 and D...

DUMP TRAILER - FY28 **$14,000**

Dump trailer for field crew

FIRE BOOSTER PUMP - FY27 **$30,000**

fire booster pump

METER REPLACEMENT **$360,000**

BADGER METER WITH ENDPOINT REPLACEMENT OF ABOUT 270 SERVICES- $335 ESTIMATED EACH. SERVICES HAVE METERS INSTALLED IN 2007 THAT HAVE REACHED THEIR SERVICE LIFE.

REPLACEMENT VEHICLE TRUCK **$85,000**

1-TON, 4X4, CREW CAB, NOT A DUALLY, 8' BED, DIESEL, WITH A DIESEL TRANSFER TANK IN THE BED- REPLACEMENT OF UNIT 7663 2019 CHEVY SILVERADO 1500 WITH 126968 MILES

TANDOM ENDED TRAILER - FY28 **$10,000**

TANDOM ENDED TRAILER FOR FIELD CREW

WELL SITE CAMERAS - FY27 **$7,500**

CAMERAS ON ALL WELL SITES AND STANDPIPES

Total: $606,500

8654900 HORIZON SIX WATER OPERATIONS Requests

Itemized Requests for 2026-2030

HORIZON SIX FIRE BOOSTER PUMP **$200,000**

FIRE BOOSTER PUMP FOR HORIZON SIX WATER SYSTEM

SCADA Equipment and Instrumentation **$10,000**

SCADA project- purchase and install new SCADA equipment and instrumentation for the booster station. Install new PLC and possible conduit box. SCADA will provide 24/7 remote access and control of booster station function, as well as alarms for any...

Total: $210,000

5057000 SANITARY LANDFILL Requests

Itemized Requests for 2026-2030

Landfill Weather Cameras and Weather Telemetry Instrumentation	**$20,000**
Installation of weather cameras, camera foundations, and WS500 Solid State Weather Stations at landfills	
Mohave Valley Landfill Septage Ponds	**$2,425,000**
Reconstruction of the septage ponds at Mohave Valley Landfill to restore septic dumping services. Currently, there are no functioning septic ponds. Alternatively, the ponds can be closed.	
Property Acquisition for Landfill Operator Campus Expansion	**$20,000**
Landfill Property Acquisition (10 acres) for landfill operator campus and maintenance facility.	

Total: $2,465,000

5057003 CLOSURE POSTCLOSURE COSTS Requests

Itemized Requests for 2026-2030

Cerbat Landfill Gas Containment System	**$1,500,000**
Cerbat Landfill Gas and Flair System for gas capture requirement of Title V Air Quality Permit Program. Postponing is not an option once gas levels exceed allowable levels. Landfill closure will require a gas containment system until gas...	
Mohave Valley Gas Collection System Expansion	**$150,000**
Expansion of existing gas collection system for future cells 13-15.	
Mohave Valley Landfill Power	**$50,000**
Construction of a permanent power system for Mohave Valley's landfill gas system in conjunction with ARPA funding. Impact of postponing: continued use of fuel to power the generator.	

Total: $1,700,000

3054500 FLOOD CONTROL Requests

Itemized Requests for 2026-2030

ALERT Flood Warning System - Technical Equipment **$105,500**

As part of the continued development of the ALERT Flood Warning System, the additions of new stations within Kingman City limits, as well as a new camera, will provide valuable services to the communities, Mohave County, and the National Weather...

Appraisal and Title Services for Land for Infrastructure **$15,000**

Appraisal Services and Title Services for Flood Control Infrastructure. Appraisal or title services may be needed for land acquired that is associated with the Hualapai Aquifer Infiltration Basins Program.

Golden Valley Basin and Future Design Projects **$450,000**

Design of Flood Control infrastructure and management of construction projects in Golden Valley, Kingman, Lake Havasu City, Mohave Valley areas.

Land Purchase for Flood Basins **$250,000**

Funds may be needed to purchase land that isn't donated to the Flood Control District. The District has been awarded multiple grants for the design and construction of various retention and rapid infiltration basins within the Hualapai Aquifer...

UTV Motor Vehicle for AFWS Technicians **$25,000**

Possible replacement of 2016 Polaris UTV which AFWS Technicians use to conduct maintenance and service of weather camera stations.

Total: $845,500

3064500 BANK STREET CHANNEL PROJECT FEDERAL Requests

Itemized Requests for 2026-2030

Bank Street Drainage Project Federal Funding **$750,000**

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Bank Street channel which flows...

Total: $750,000

3064501 BANK ST CHANNEL PROJECT Requests

Itemized Requests for 2026-2030

Bank Street Drainage Project Local Funding **$2,987,199**

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Mohave Wash Channel. The goal is...

Total: $2,987,199

3064514 SHORT CREEK PROJECT FEDERAL Requests

Itemized Requests for 2026-2030

Short Creek Federal Funding **$3,629,796**

Short Creek wash is the primary watercourse through Colorado City. During large storm events, local officials must close the street to protect residents from hazardous conditions, which also impacts response time for police, fire and ambulance...

Total: $3,629,796

3064516 MOHAVE INFILTRATION STATE Requests

Itemized Requests for 2026-2030

Mohave Infiltration Basin Federal Funding **$2,167,638**

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the...

Total: $2,167,638

3064517 MOHAVE INFILTRATION LOCAL Requests

Itemized Requests for 2026-2030

Mohave Infiltration Basin Local Funding **$410,676**

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the...

Total: $410,676

3064522 GRACE NEAL 3 EPA Requests

Itemized Requests for 2026-2030

Grace Neal Channel Phase 3 EPA **$1,250,000**

Construction of Flood Control infrastructure; The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

Total: $1,250,000

3064518 HUALAPAI AQUIFER 2024-25 Requests

Itemized Requests for 2026-2030

Hualapai Aquifer WIFA State Funding **$4,105,106**

WIFA funding for the Hualapai Aquifer Riata and Crestwood Basins

Total: $4,105,106

3064519 HA 2024-25 MATCH Requests

Itemized Requests for 2026-2030

Hualapai Aquifer WIFA Local Funding **$1,337,997**

Local match for Hualapai Aquifer WIFA GrantFY24 30624519-33921 $750k from 30624516-45221FY26 30624519-33920 (once setup) $884,628 from 30524500-45120

Total: $1,337,997

3064523 GRACE NEAL 3 LOCAL Requests

Itemized Requests for 2026-2030

Grace Neal Channel Phase 3 Local **$3,526,471**

Construction of Flood Control infrastructure. The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

Total: $3,526,471

8271315 HOMELAND SECURITY Requests

Itemized Requests for 2026-2030

Communications Vehicle Generators Replacement **$17,000**

Mohave County Department of Risk and Emergency Management maintains a 2004 Emergency Communications vehicle also known as TOAD-1, which was obtained from the State of Arizona under the 2003 US Homeland Security Equipment Funds. This vehicle...

Total: $17,000

2971200 ELECTIONS EQUIPT REPLCEMENT Requests

Itemized Requests for 2026-2030

Capital Replace ePollbook **$500,000**

Our current electronic pollbook system was purchased in 2015. Since that time new software has been developed by other electronic pollbook vendors that may allow for more efficient voter check-in at the polls. If it is determined that it...

Total: $500,000

2295140 WOMEN, INFANTS & CHILDREN Requests

Itemized Requests for 2026-2030

Replacement Vehicles for WIC program **$70,612**

If awarded additional funding from Lottery funds for the WIC program, we would like to replace two of our Nutrition Division owned vehicles. These vehicles are needed to replace two of our vehicles which are aging and are requiring increased...

Total: $70,612

APPENDIX

1003901 SHERIFF REQUESTS

Breaching Equipment

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

A 66 inch carbon steel breaching tool which utilizes expanding gases within a box, to breach doors safely and effectively. SWAT currently uses mechanical tools to breach doors by hand. This tool can be used to breach through doors that mechanical tools would not be able to, so the SWAT team can safely make entry into a structure with out having to expose themselves in front of a door while trying to make entry. This tool bridges the gap between mechanical tools and explosive devices to help gain entry into locked/fortified structures.

Details

Org and Object Number	10023901-48000
Type of Capital Improvement Project:	Other
Department Name	Sheriff
New Purchase or Replacement	Replacement

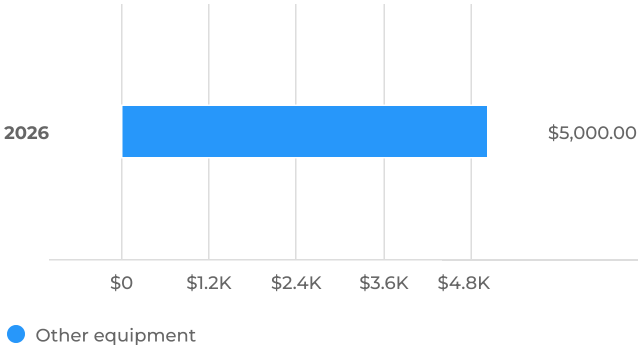
Supplemental Attachments

Breaching Equipment(/resource/cg-prod-v2/projects/documents/031bdcb0742d8ee641d3.pdf)

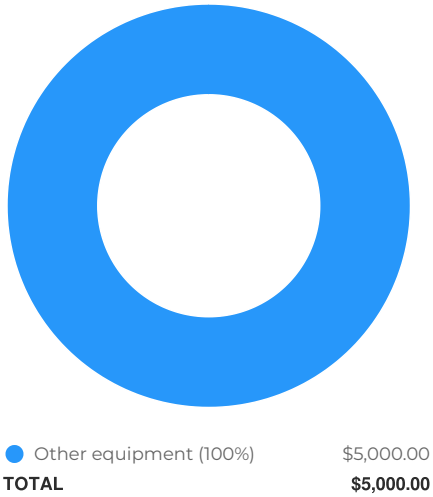
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Capital Cost by Year



Capital Cost for Budgeted Years



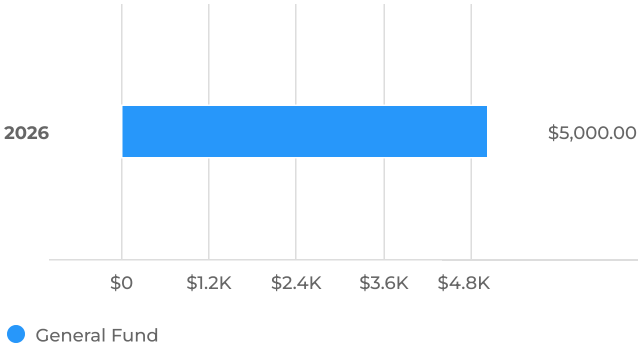
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$5,000	$5,000
Total	**$5,000**	**$5,000**

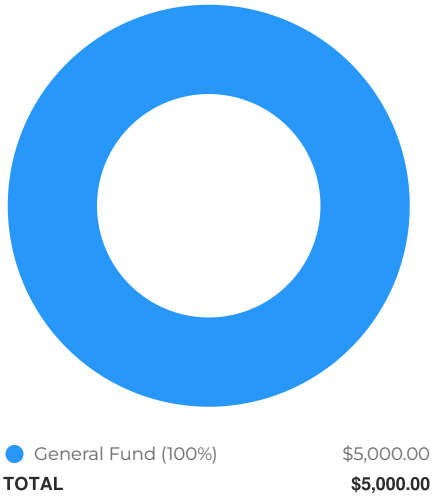
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	$5,000	$5,000
Total	**$5,000**	**$5,000**

Catalyst Radio Gateway Server Upgrade

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

The Sheriff's Office currently has 20 gateway servers that have reached or exceeded their end of life. The servers are required in order for the radio channels to operate. Upgrading the gateway servers is a necessity to maintain safe radio operations and is also a requirement in order to upgrade the Catalyst radio software located at each position within the communication center.

Details

Org and Object Number	10023901-48000
Department Name	Sheriff
New Purchase or Replacement	Replacement

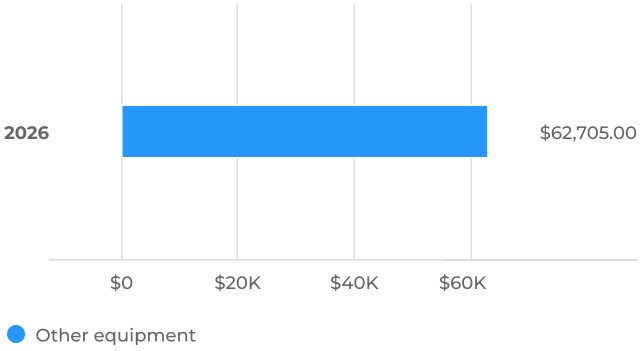
Supplemental Attachments

Gateway Servers(/resource/cg-prod-v2/projects/documents/c9a8fabdb09aed0237a2.pdf)

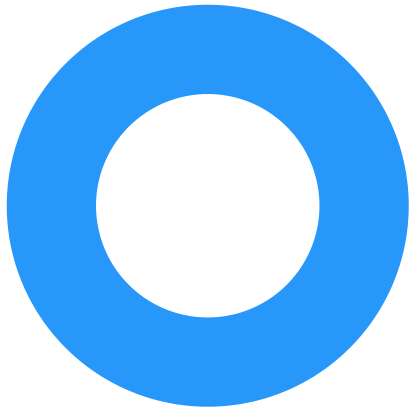
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$62,705	$62.705K	$62.705K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$62,705.00
TOTAL	**$62,705.00**

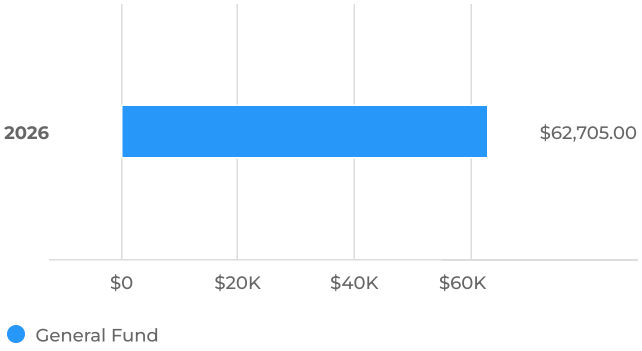
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$62,705	$62,705
Total	**$62,705**	**$62,705**

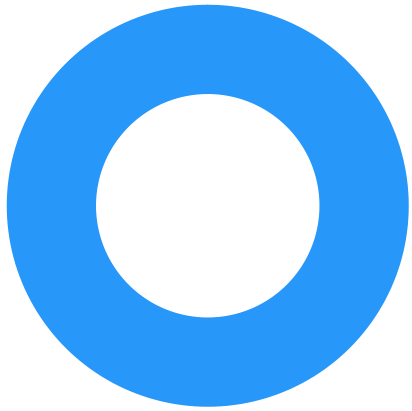
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$62,705	$62.705K	$62.705K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$62,705.00
TOTAL	**$62,705.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	$62,705	$62,705
Total	**$62,705**	**$62,705**

Catalyst Software Update

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

The Catalyst Radio Software currently used in the Sheriff's Office Communications Center has reached its end of life and is becoming very problematic to service because of its age. The communication center has experienced issues with the software over the last few years, working through equipment issues and failures. The issues have left dispatchers not being able to use certain positions or having to modify their work duties to effectively communicate to ensure the safety of our deputies and the community.

Details

Org and Object Number	10023901-48000
Type of Capital Improvement Project:	Other
Department Name	Sheriff
New Purchase or Replacement	Replacement

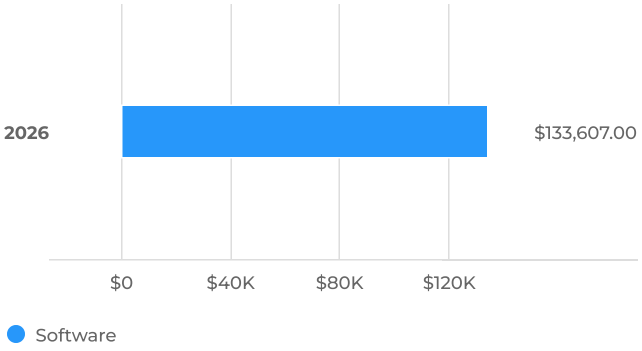
Supplemental Attachments

Catalyst Software Upgrade(/resource/cg-prod-v2/projects/documents/4013b604c172e0a288c8.pdf)

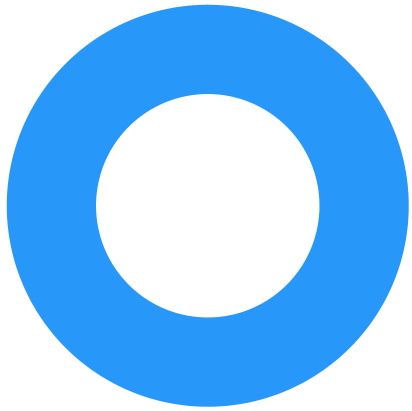
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$133,607	$133.607K	$133.607K

Capital Cost by Year



Capital Cost for Budgeted Years



Software (100%)	$133,607.00
TOTAL	**$133,607.00**

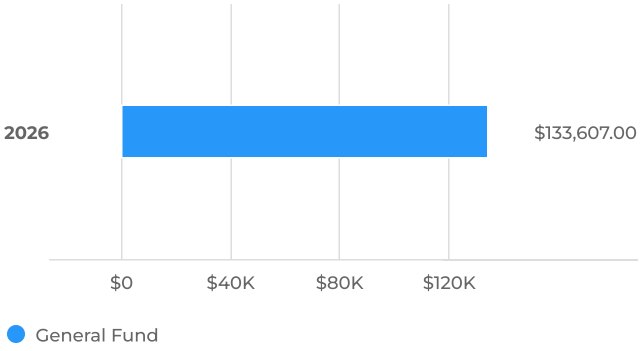
Capital Cost Breakdown

Capital Cost	FY2026	Total
Software	$133,607	$133,607
Total	**$133,607**	**$133,607**

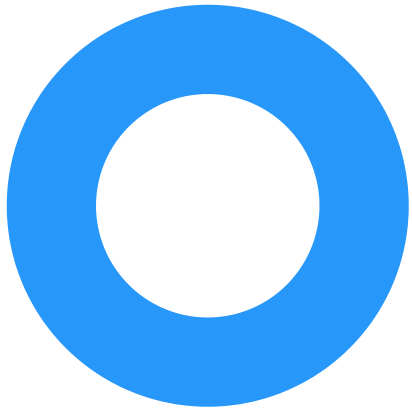
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$133,607	$133.607K	$133.607K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$133,607.00
TOTAL	**$133,607.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	$133,607	$133,607
Total	**$133,607**	**$133,607**

Convert Channel 2 and Channel 3 control station to RoIP

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

Over the last two years there have been many issues with interference on the Sheriff's Office radio channels 2 and 3 that have become more frequent and causing dispatch and deputies to not transmit during those times. This poses a safety concern for our certified staff. By updating the two channels to a RoIP system, it will eliminate the last two phone circuits attached to those existing channels, which will eliminate interference.

Details

Org and Object Number	10023901-48000
Type of Capital Improvement Project:	Other
Department Name	Sheriff
New Purchase or Replacement	New

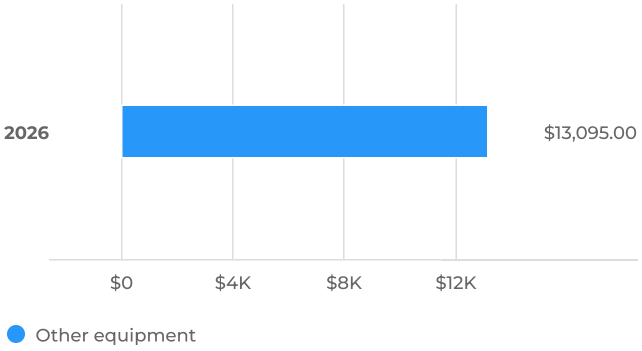
Supplemental Attachments

Convert Channels 2 and 3 to RoIP Quote(/resource/cg-prod-v2/projects/documents/3d8652a86c06e8bc8d8d.pdf)

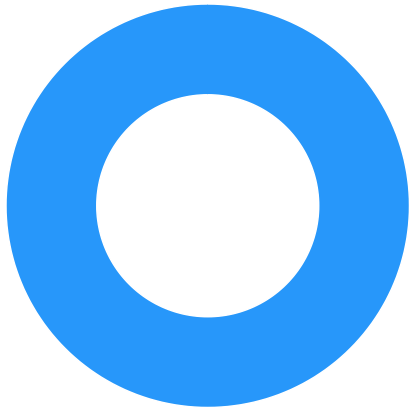
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$13,095	$13.095K	$13.095K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$13,095.00
TOTAL	**$13,095.00**

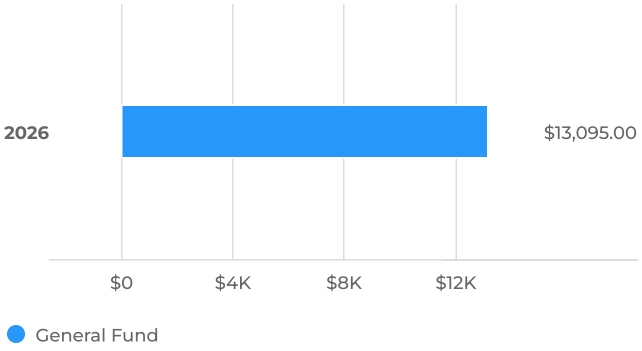
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$13,095	$13,095
Total	**$13,095**	**$13,095**

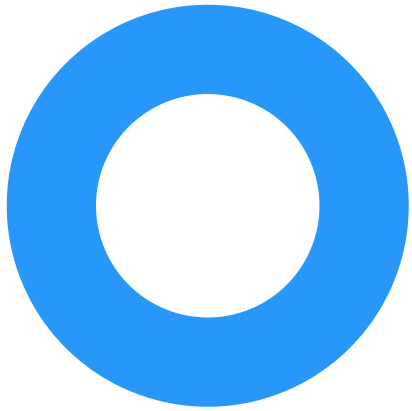
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$13,095	$13.095K	$13.095K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$13,095.00
TOTAL	**$13,095.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	$13,095	$13,095
Total	**$13,095**	**$13,095**

Forensic Light Source Replacement

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

An alternative light source used by crime scene analysts to locate trace evidence such as fingerprints and bodily fluids. The current alternative light source is approximately 17 years old and is no longer supported by Spex Forensics. Without this light source we would not be able to locate the trace evidence mentioned above. This could be detrimental for investigations where the trace evidence could determine a guilty or not guilty verdict.

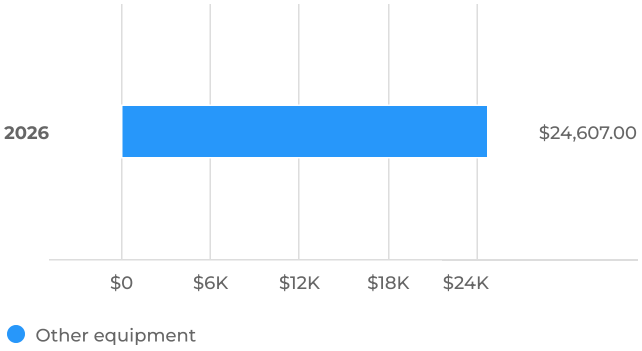
Details

Org and Object Number	10023901 48000
Department Name	Sheriff
New Purchase or Replacement	Replacement

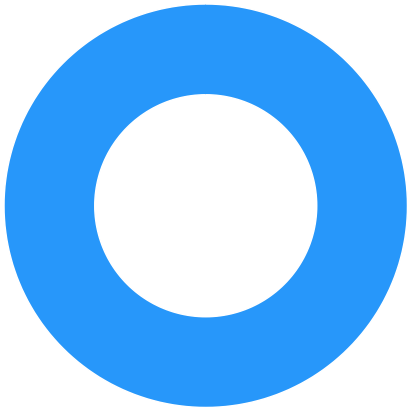
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$24,607	$24.607K	$24.607K

Capital Cost by Year



Capital Cost for Budgeted Years



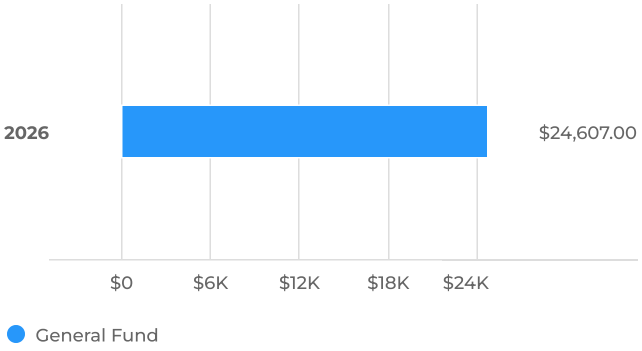
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$24,607	$24,607
Total	**$24,607**	**$24,607**

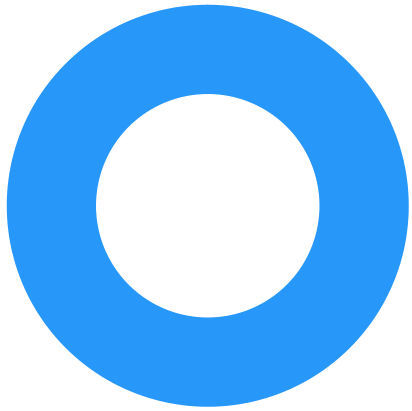
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$24,607	$24.607K	$24.607K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	$24,607	$24,607
Total	**$24,607**	**$24,607**

New Linux Server for Records Management Software

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003901 SHERIFF
Type	Other

Description

We are requesting to replace our existing Linux server with a new Linux server. With the new server, we will also be obtaining Managed services through Motorola Solutions (our current RMS vendor). Managed services will monitor in a non-disruptive automated task to provide necessary services to our server. Managed services will perform as needed: patches, updates and upgrades to our records management software. Managed services will perform system administration and remediation as needed. Our current server is at end of life, if we postpone replacing it, this will be detrimental to our day-to-day operations.

Details

Org and Object Number	10023901-48000
Type of Capital Improvement Project:	Other
Department Name	Sheriff
New Purchase or Replacement	Replacement

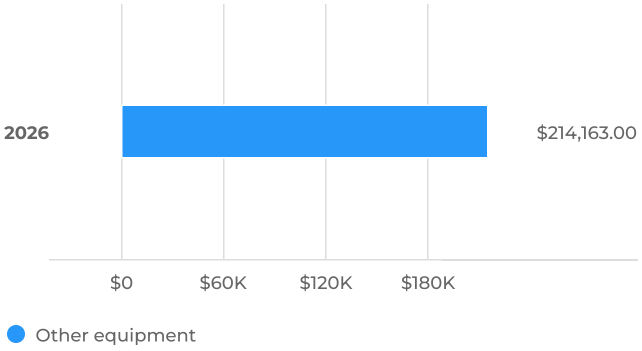
Supplemental Attachments

New Server(/resource/cg-prod-v2/projects/documents/a943f3c592d730159048.pdf)

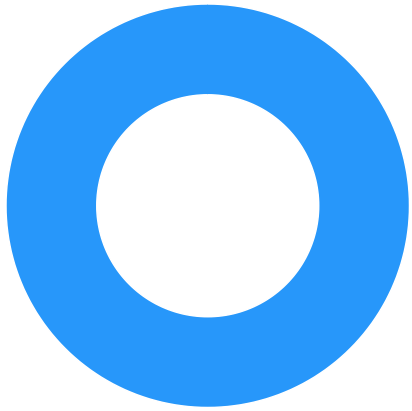
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$214,163	$214.163K	$214.163K

Capital Cost by Year



Capital Cost for Budgeted Years



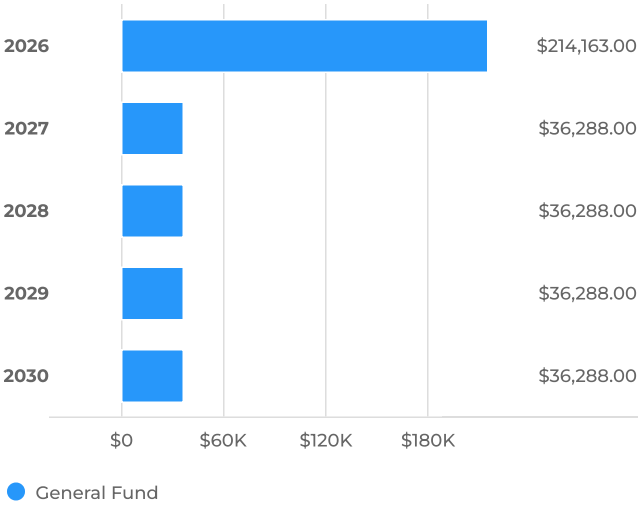
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$214,163	$214,163
Total	**$214,163**	**$214,163**

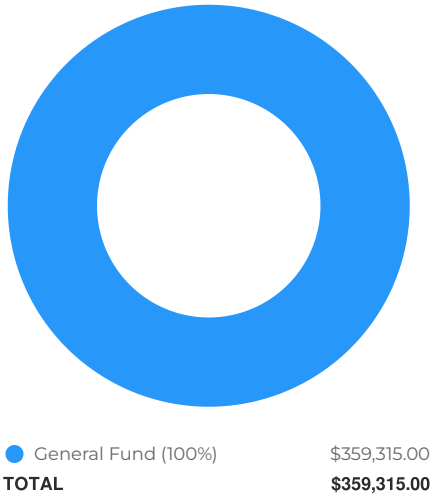
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$214,163	$359.315K	$359.315K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

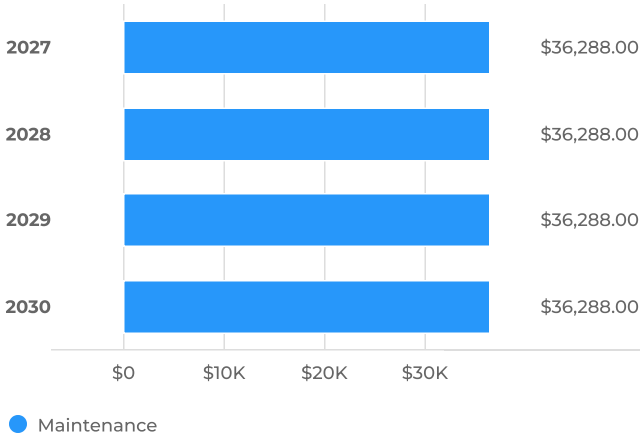
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	$214,163	$36,288	$36,288	$36,288	$36,288	$359,315
Total	**$214,163**	**$36,288**	**$36,288**	**$36,288**	**$36,288**	**$359,315**

Operational Costs

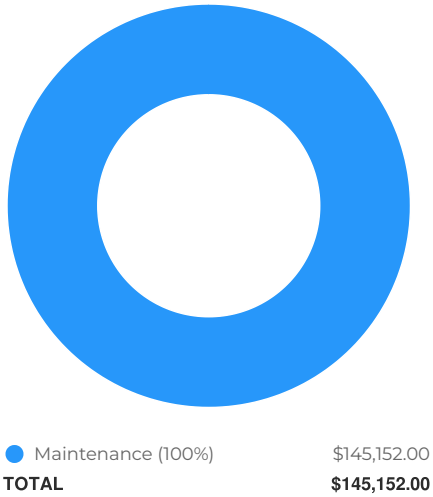
Total Budget (all years)
$145.152K

Project Total
$145.152K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	Total
Maintenance	$36,288	$36,288	$36,288	$36,288	$145,152
Total	**$36,288**	**$36,288**	**$36,288**	**$36,288**	**$145,152**

1003902 JAIL REQUESTS

Guard 1 Systems

Overview

Request Owner	Stephanie Lorraine, Administrative Supervisor
Department	1003902 JAIL
Type	Other

Description

Requesting to upgrade our current Guard 1 monitoring system that is located throughout the Jail. The current Guard 1 system allows Detention Officers to scan memory buttons with the Pipe. The Pipe is an analog device that allows Detention Officers to track when an officer does a security walk. The Pipe is strategically placed throughout the Jail on cell doors. Once scanned, the Pipe stores data until it can be dowloaded, providing evidence of officers conducting wellness/safety checks on the inmate population. We are seeking to upgrade our current analog system to a digital Mobile RFID INmate Tracking called the SuperMax. The SuperMax system allows Detention Officers to do everything the Pipe does and more. The upgrade to this new system is imperative to continue our growth in providing the safe and secure operation of the Mohave County Adult Detention Facility.

Details

Org and Object Number	10023902-48000
Type of Capital Improvement Project:	Other
Department Name	Sheriff
New Purchase or Replacement	Replacement

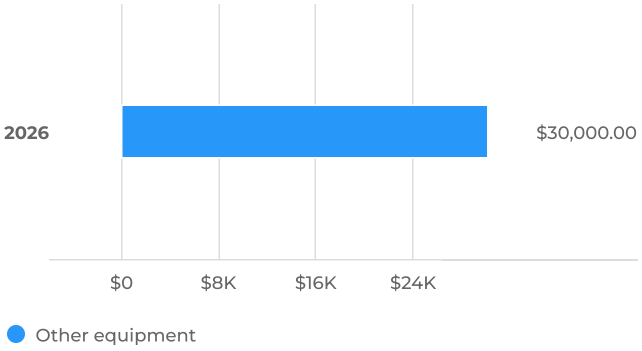
Supplemental Attachments

Guard 1 Systems(/resource/cg-prod-v2/projects/documents/b4aca5a2d00ee253116f.pdf)

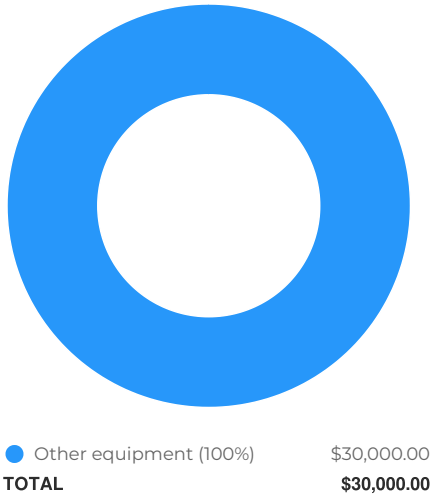
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$30K	$30K

Capital Cost by Year



Capital Cost for Budgeted Years



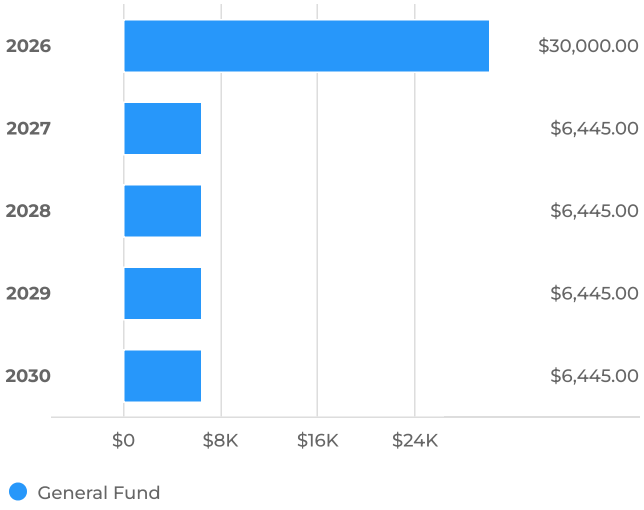
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$30,000	$30,000
Total	**$30,000**	**$30,000**

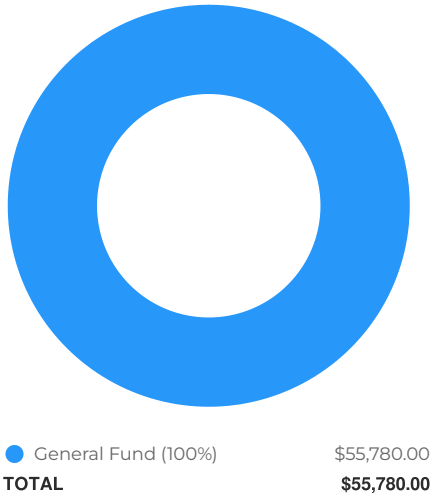
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$55.78K	$55.78K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

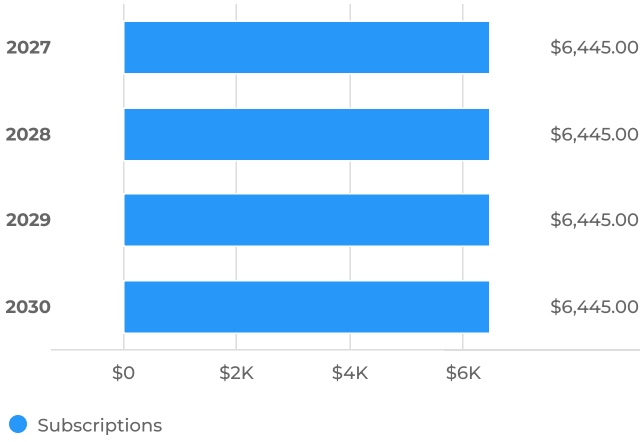
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	$30,000	$6,445	$6,445	$6,445	$6,445	$55,780
Total	**$30,000**	**$6,445**	**$6,445**	**$6,445**	**$6,445**	**$55,780**

Operational Costs

Total Budget (all years)
$25.78K

Project Total
$25.78K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	Total
Subscriptions	$6,445	$6,445	$6,445	$6,445	$25,780
Total	**$6,445**	**$6,445**	**$6,445**	**$6,445**	**$25,780**

2054300 ROAD DEPARTMENT REQUESTS

110 Watt Radios

Overview

Request Owner	Steve Vest, Road Superintendent
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting ten (10) 110 watt radios to be installed in replacement motor graders and equipment deemed necessary by Road Superintendent. During maintenance operations, it is essential for Road crew to be able to communicate with each other for safety to prevent accidents and injuries. Road crew also frequently work in remote areas where cell phone reception is spotty or non-existant. These radios provide a means of communication in case of emergencies. Radios to include radio mount, antenna, coax connectors, 24v to 12v converters, other parts needed for installation, and installation and programming.

Images



110 Watt Radios

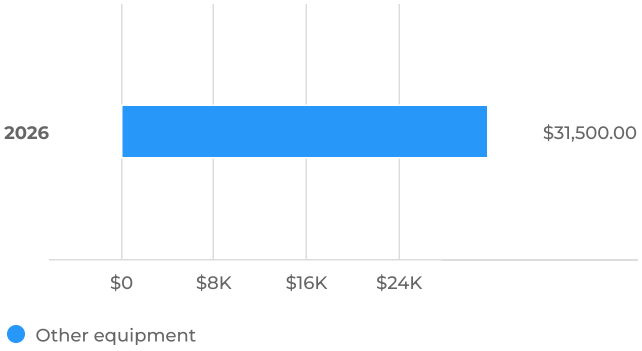
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	New

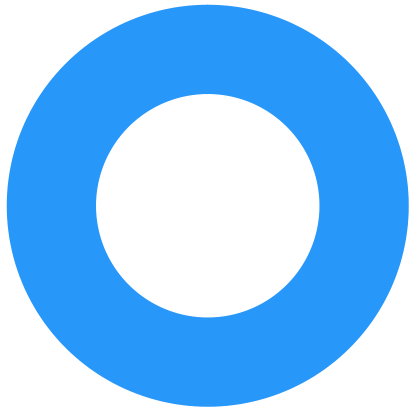
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$31,500	$31.5K	$31.5K

Capital Cost by Year



Capital Cost for Budgeted Years



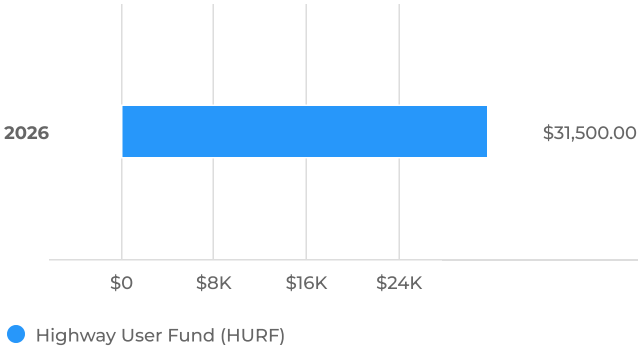
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$31,500	$31,500
Total	**$31,500**	**$31,500**

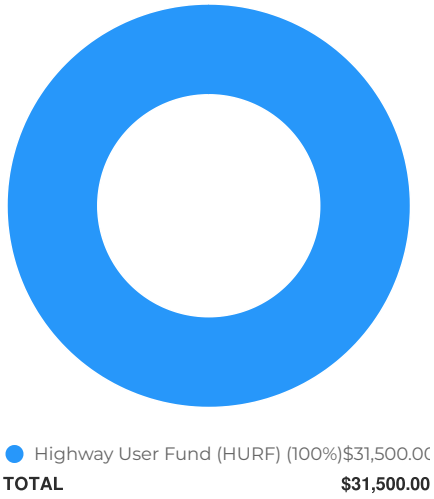
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$31,500	$31.5K	$31.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$31,500	$31,500
Total	**$31,500**	**$31,500**

3/4 Ton Flat Bed Pickup - Blade truck - Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) 3/4 ton flat bed blade pickup for $80,000 to include: extra cab, 4-wheel drive, power windows, power locks, tinted windows, long wheelbase, tow package, tow mirrors, new light bar and beacon, wig wags, 90 gallon auxtank/toolbox, all terrain tires, and MSHA compliant. (DIESEL ONLY)

To replace aging fleet: Ford F350 (2015) 146,415 #8982 - To be Auctioned for $5,000

Images



Crew Pickups

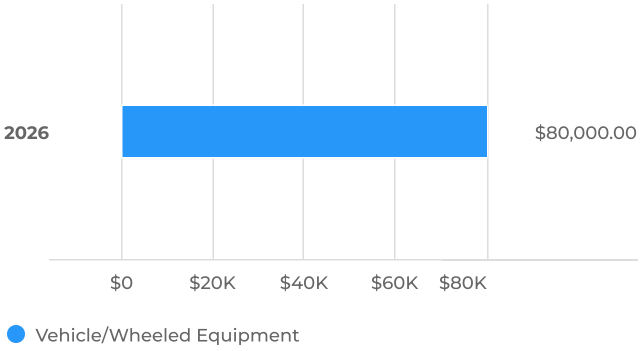
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

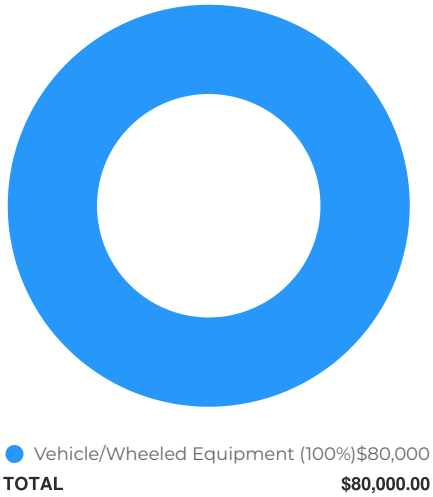
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Capital Cost by Year



Capital Cost for Budgeted Years



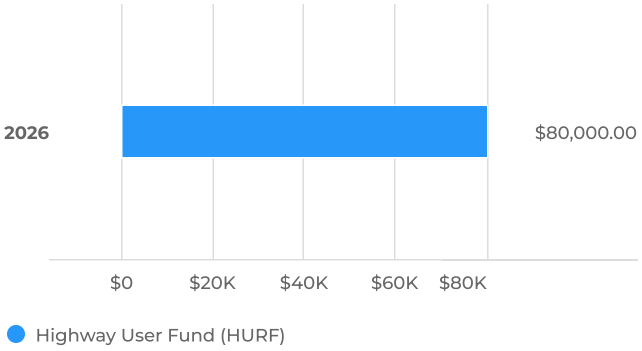
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$80,000	$80,000
Total	**$80,000**	**$80,000**

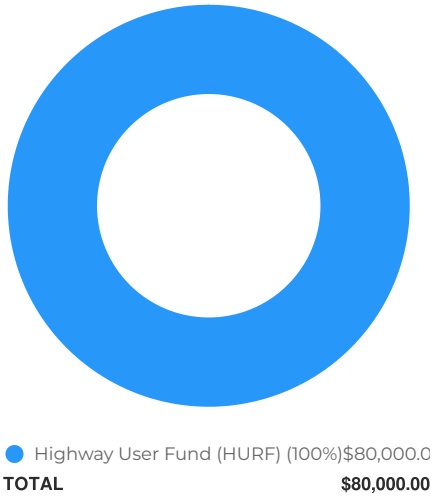
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$80,000	$80,000
Total	**$80,000**	**$80,000**

3/4 Ton Pickup - Crewleader truck - Replacement

Overview

Request Owner	Steve Vest, Road Superintendent
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) 3/4 ton pick up to include: crew cab, 4-wheel drive, power windows, tinted windows, long wheelbase, DMI, 110 watt radio, tow package, tow mirrors, 90 gallon fuel tank with gauge, toolbox, new light bar, beacon, wig wags, all terrian tires, and MSHA compliant. (DIESEL ONLY)

To replace aging fleet: Ford F250 (2013) 164,888 #6842 - To be Auctioned for $5,000

Images



Crew Leader Pickup

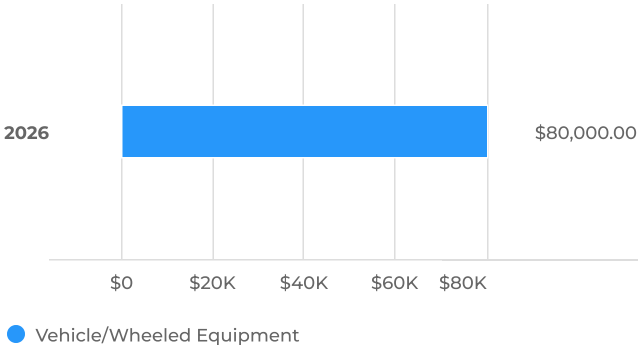
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

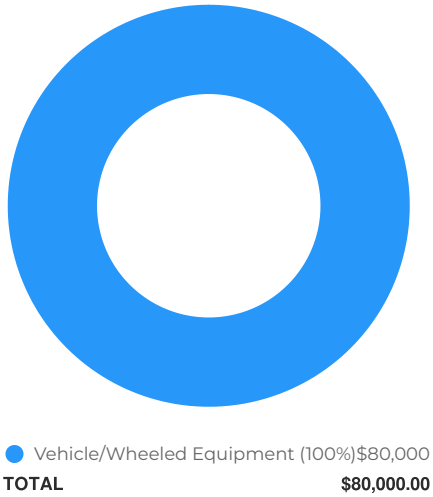
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Capital Cost by Year



Capital Cost for Budgeted Years



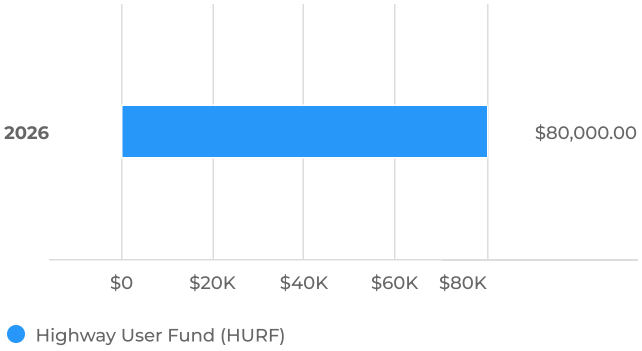
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$80,000	$80,000
Total	**$80,000**	**$80,000**

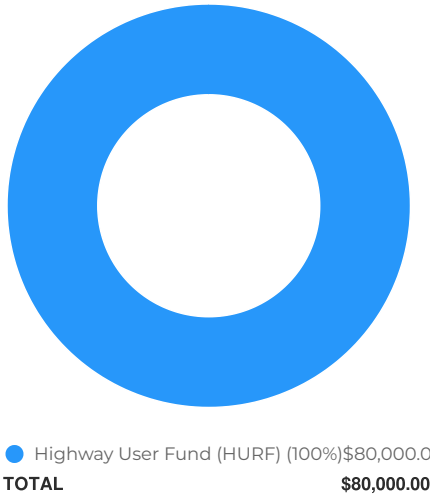
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$80,000	$80,000
Total	**$80,000**	**$80,000**

966 Wheel Loader - Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) 966 Wheel Loader for $565,000. The Road Division needs a bigger loader to load material in dump trucks more efficiently, safely and to screen material at Mohave County material pits.

To replace aging fleet: #1661 2003 (950G) Caterpillar Loader - To Be Auctioned for: $15,000

Images



Wheel Loader

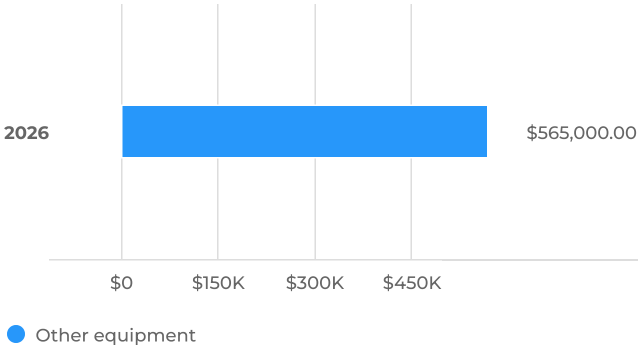
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

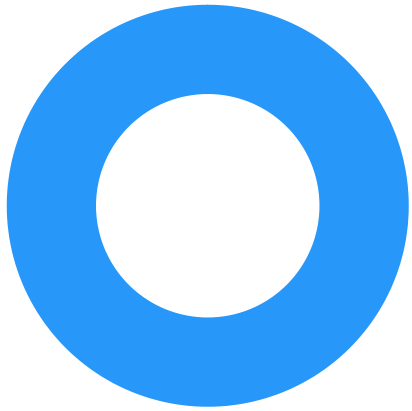
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$565,000	$565K	$565K

Capital Cost by Year



Capital Cost for Budgeted Years



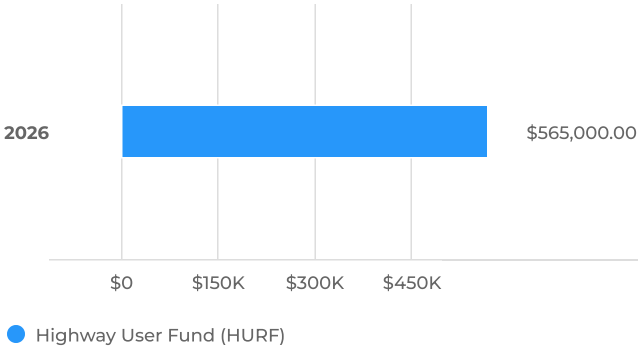
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$565,000	$565,000
Total	**$565,000**	**$565,000**

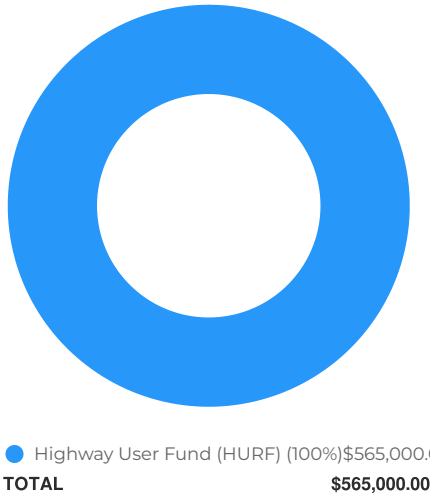
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$565,000	$565K	$565K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$565,000	$565,000
Total	**$565,000**	**$565,000**

Capital Replace 3/4 ton Diesel 4WD Crew Pickup Trucks FY27-30

Overview

Request Owner	Dawn Gholson
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

Mohave County Road Division vehicle replacement per Vehicle replacement policy.

Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

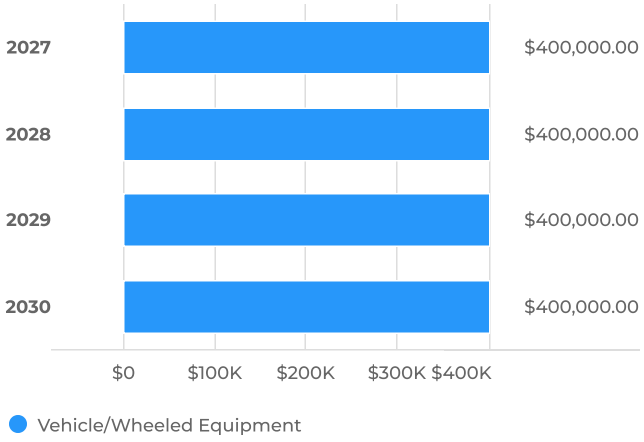
Roads 5 year capital(/resource/cg-prod-v2/projects/documents/f1402cc239e2339de1af.xlsx)

Capital Cost

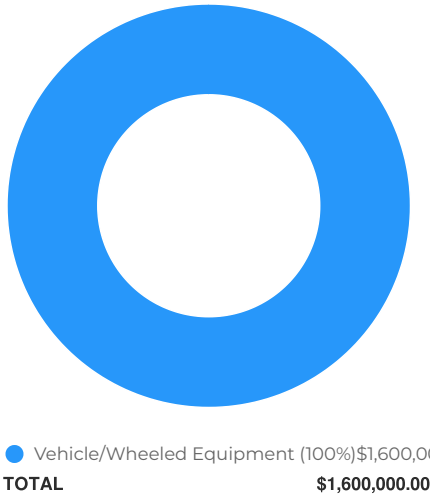
Total Budget (all years)
$1.6M

Project Total
$1.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

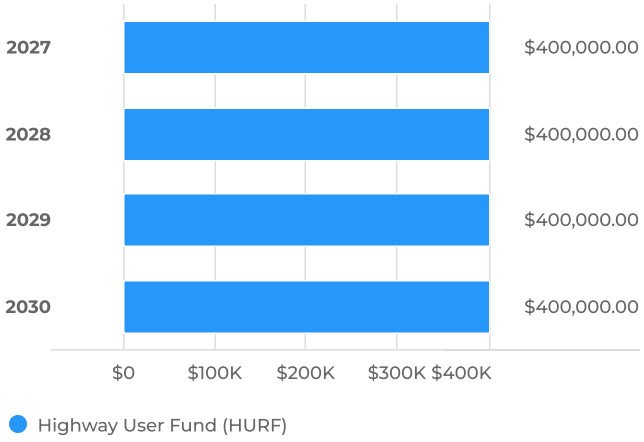
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$400,000	$400,000	$400,000	$400,000	$1,600,000
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,600,000**

Funding Sources

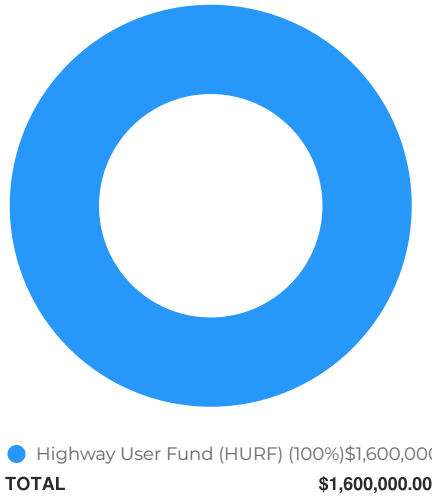
Total Budget (all years)
$1.6M

Project Total
$1.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$400,000	$400,000	$400,000	$400,000	$1,600,000
Total	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$1,600,000**

Capital Road Maintenance Heavy Equipment Replacements and Additions

Overview

Request Owner	Dawn Gholson
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

Heavy road maintenance equipment replacement controls aging fleet and reduces repair costs. While new additions assist the Road Division in achieving our mission of adequately maintaining 2,101 miles of county roadways accepted by the Board of Supervisors as County Highways, regularly maintained roads, or tertiary maintained roads, to provide a safe and economical transportation system for the citizens of Mohave County.

Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

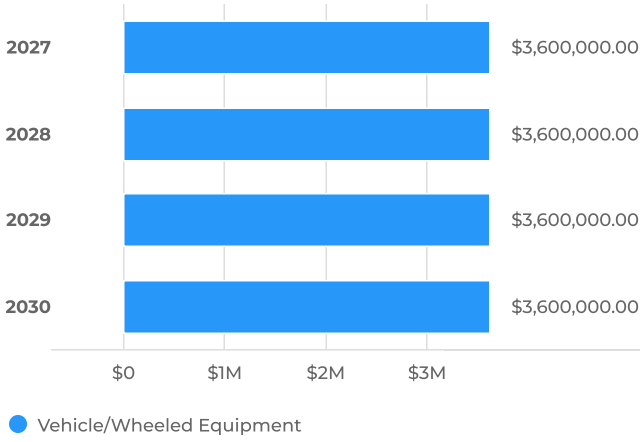
Roads 5 Year Capital(/resource/cg-prod-v2/projects/documents/821fc8c44e174b841e85.xlsx)

Capital Cost

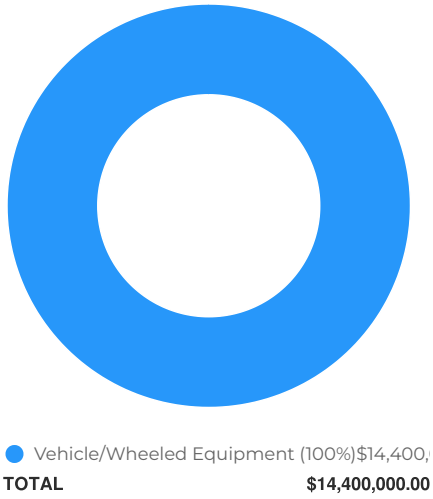
Total Budget (all years)
$14.4M

Project Total
$14.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

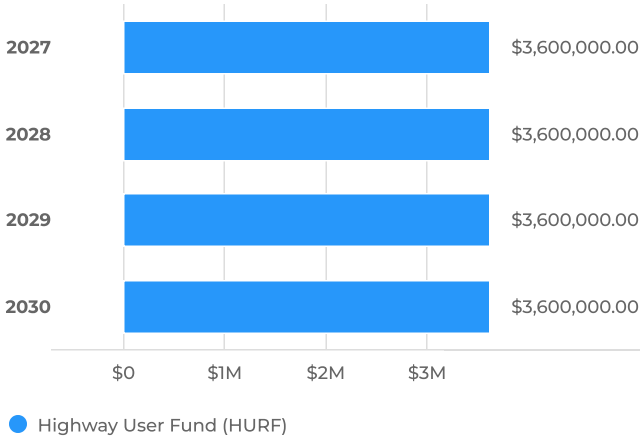
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$3,600,000	$3,600,000	$3,600,000	$3,600,000	$14,400,000
Total	**$3,600,000**	**$3,600,000**	**$3,600,000**	**$3,600,000**	**$14,400,000**

Funding Sources

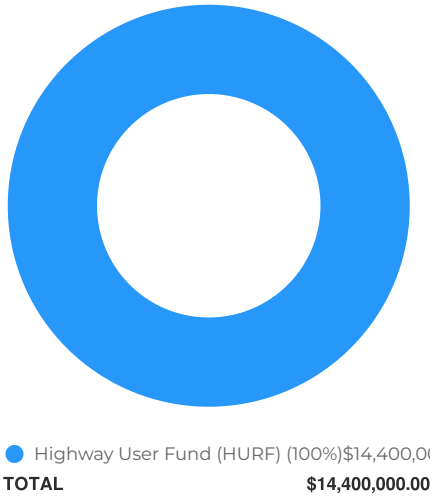
Total Budget (all years)
$14.4M

Project Total
$14.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$3,600,000	$3,600,000	$3,600,000	$3,600,000	$14,400,000
Total	**$3,600,000**	**$3,600,000**	**$3,600,000**	**$3,600,000**	**$14,400,000**

Motor Graders/Blades 140 AWD (3) - Replacements

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting three (3) CAT 140 AWD Motor Graders for $324,500/each.
The Road Division maintains 1,247 miles of unsurfaced, gravel roadways. There are 18 motor graders dedicated to routine maintenance, each on its own blade route. In addition, there are 2 motor graders for heavy maintenance projects. It is essential to replace aging fleet due to break-downs to keep operations going. Also breakdowns of aging fleet reduce the ability to maintain unsurfaced, gravel roadways timely and efficiently and delay heavy maintenance projects.
To replace:
Motor Grader #6361 CAT 12M3 AWD - 2018 to be traded on buy back program for $150,000
Motor Grader #6362 CAT 12M3 AWD - 2018 to be traded on buy back program for $150,000
Motor Grader #6363 CAT 12M3 AWD - 2018 to be traded on buy back program for $150,000

Images



140 AWD Motor Graders

3 Replacement blades

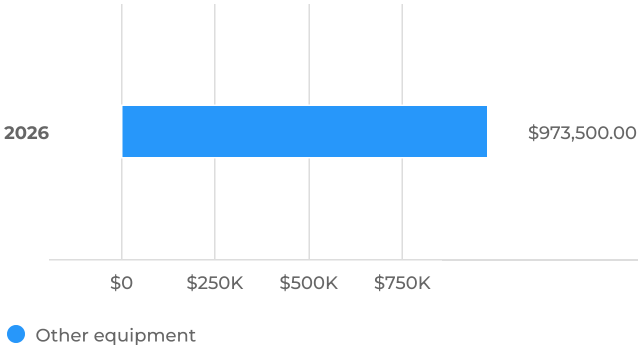
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

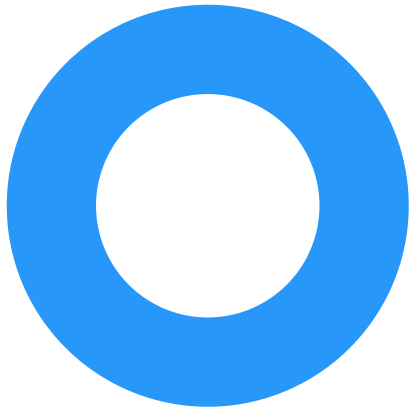
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$973,500	$973.5K	$973.5K

Capital Cost by Year



Capital Cost for Budgeted Years



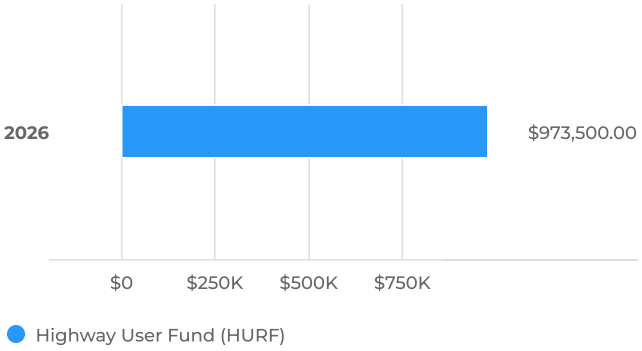
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$973,500	$973,500
Total	**$973,500**	**$973,500**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$973,500	$973.5K	$973.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$973,500	$973,500
Total	**$973,500**	**$973,500**

Pickup Broom - Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) Broom Bear Crosswind1 Pick Up Broom, or equivalent make and model, for $432,000, to be used to keep Mohave County's roads, curbs and gutters clean in residential areas.

To replace aging fleet:
#8633 (2017) Global Pick Up Broom - To be auctioned for $15,000

Images



Crosswind1 Broom Bear

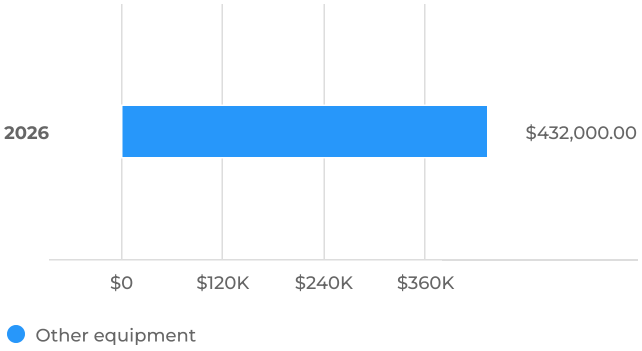
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

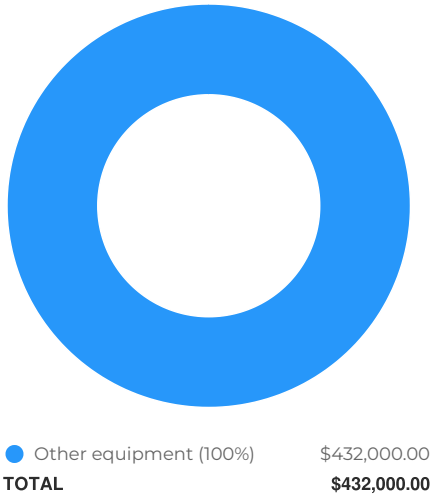
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$432,000	$432K	$432K

Capital Cost by Year



Capital Cost for Budgeted Years



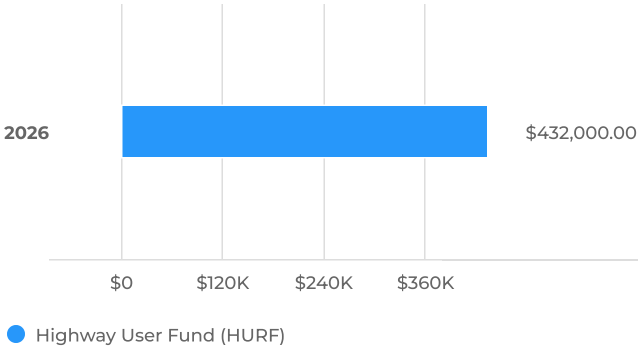
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$432,000	$432,000
Total	**$432,000**	**$432,000**

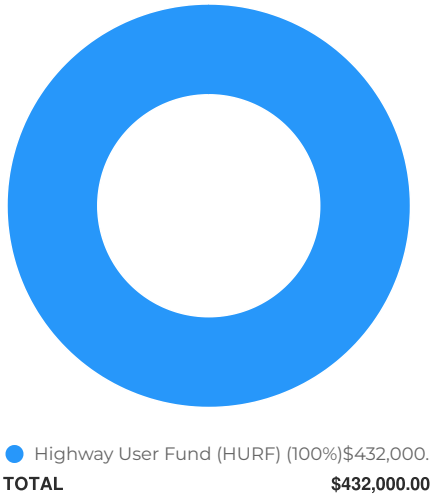
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$432,000	$432K	$432K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$432,000	$432,000
Total	**$432,000**	**$432,000**

Skip Loader - Addition to Fleet

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in residential areas.

Images



Skip Loader

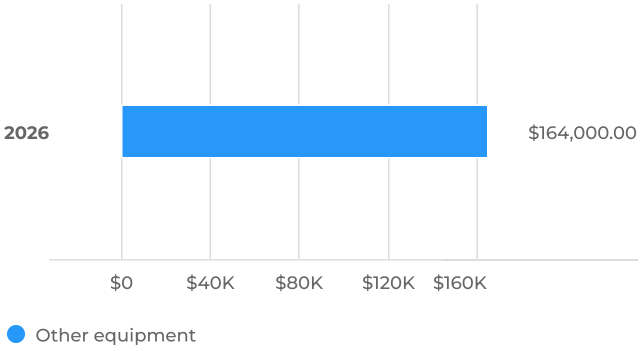
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	New

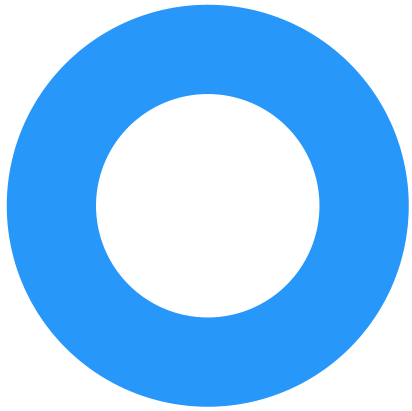
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$164,000	$164K	$164K

Capital Cost by Year



Capital Cost for Budgeted Years



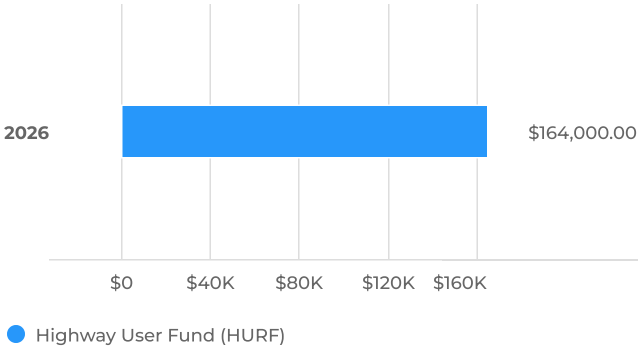
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$164,000	$164,000
Total	**$164,000**	**$164,000**

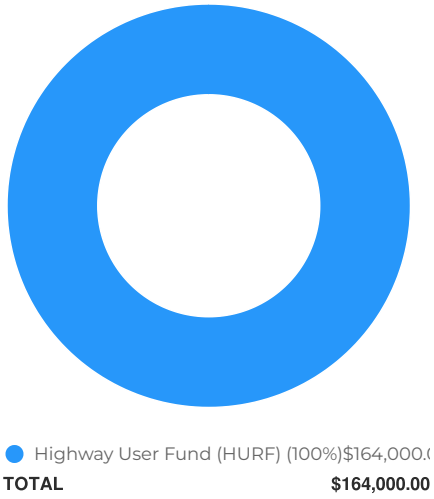
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$164,000	$164K	$164K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$164,000	$164,000
Total	**$164,000**	**$164,000**

Skip Loader Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) Skip Loader with Diamond 90" 3-point flail mower attachment for $164,000. The Road Division utilizes skip loaders to maintain Mohave County rights-of-way and for vegetation control along road shoulders in residential areas.

To replace aging fleet: #8974 (2013) Tractor John Deere - To Be Auctioned for: $15,000

Images



Skip Loader

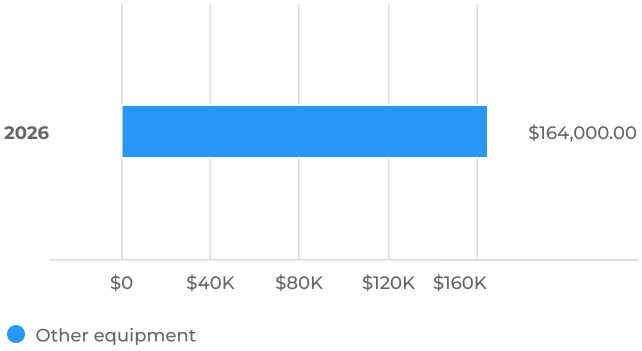
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

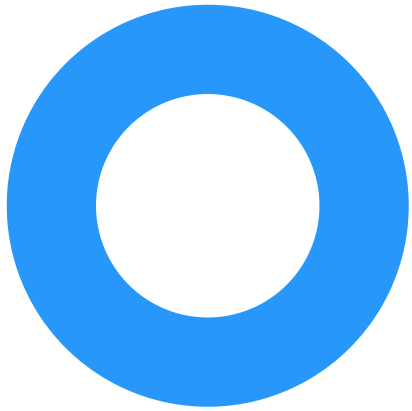
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$164,000	$164K	$164K

Capital Cost by Year



Capital Cost for Budgeted Years



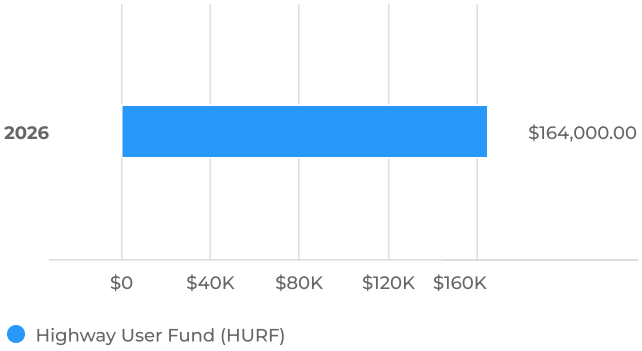
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$164,000	$164,000
Total	**$164,000**	**$164,000**

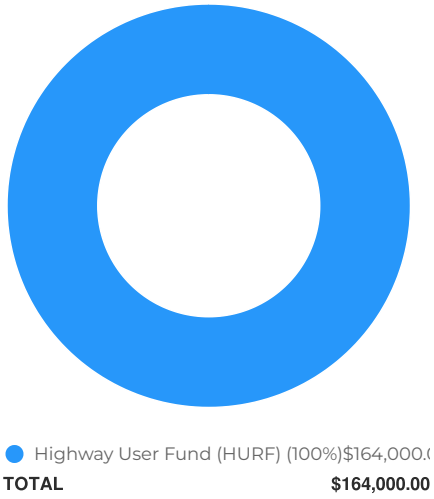
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$164,000	$164K	$164K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$164,000	$164,000
Total	**$164,000**	**$164,000**

Super Dumps (2) - Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting two (2) Super Dumps with 25 Ton + Capacity for $325,000/each. The Road Division will be using these Super Dumps to haul material for road maintenance, repair activities and chips for chip seal. The Super Dump can haul as much as a Belly Dump trailer and twice as much as the End Dump. They are easier to operate and maneuver in tight areas. In addition, it requires a CDL Class B License to operate whereas the Belly Dump Trailers require a CDL Class A License.

To replace aging fleet: #1991 (2005) International Truck Tractor - To Be Auctioned for: $5,000

To replace aging fleet: #1992 (2005) International Truck Tractor - To Be Auctioned for: $5,000

To replace aging fleet #5659 (1987) Ranco Belly Dump Trailer - To Be Auctioned for: $10,000

To replace aging fleet: #1424 (1993) Roller Steel Wheel - To Be Auctioned for: $12,000

Images



Super Dump 25 Ton

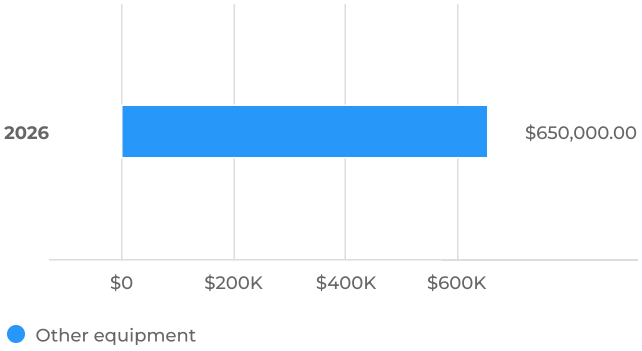
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

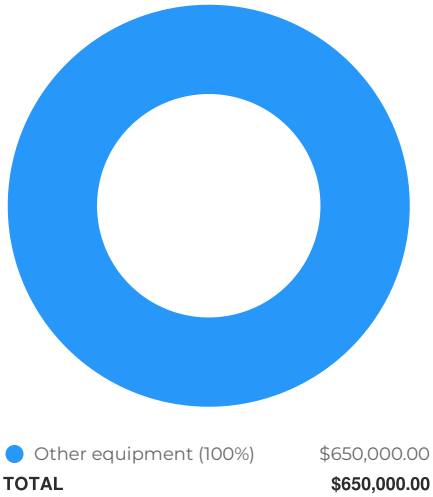
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



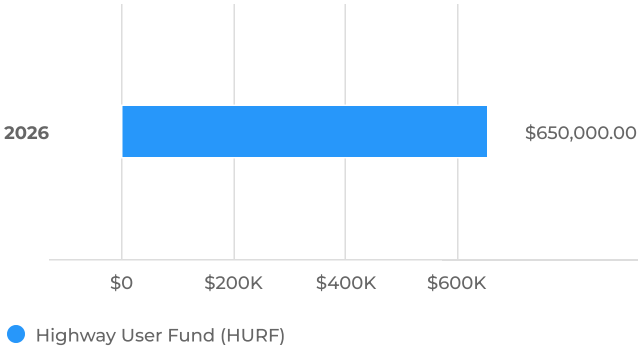
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$650,000	$650,000
Total	**$650,000**	**$650,000**

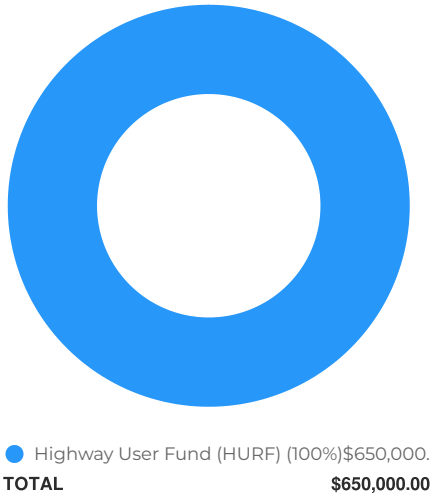
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$650,000	$650,000
Total	**$650,000**	**$650,000**

Tilt Deck Trailer

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) new Trail King TKT60LP Tilt Trailer with 60,000lb haul capacity. This unit will be utilized to transport various pieces of equipment used in road maintenance repair.

Images



Tilt Deck Trailer

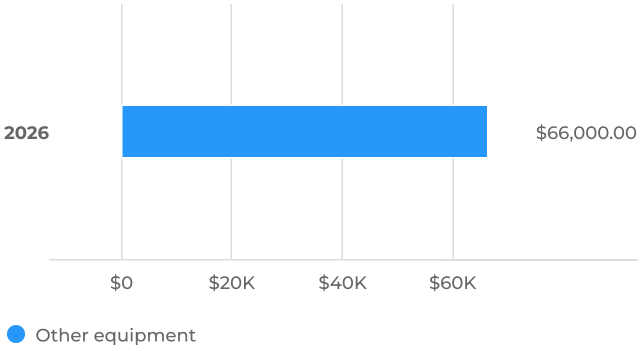
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	New

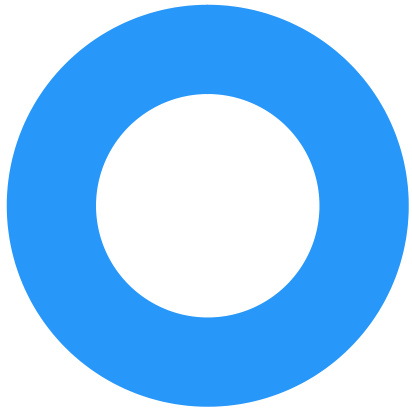
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$66,000	$66K	$66K

Capital Cost by Year



Capital Cost for Budgeted Years



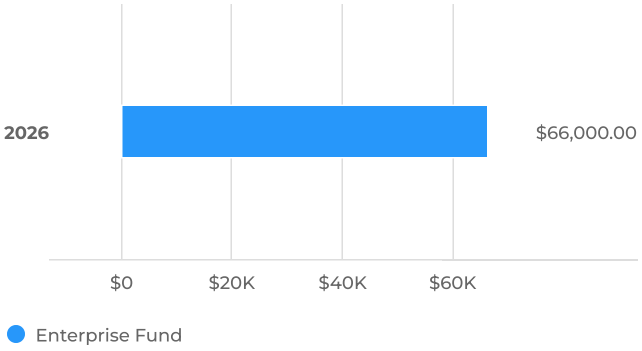
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$66,000	$66,000
Total	**$66,000**	**$66,000**

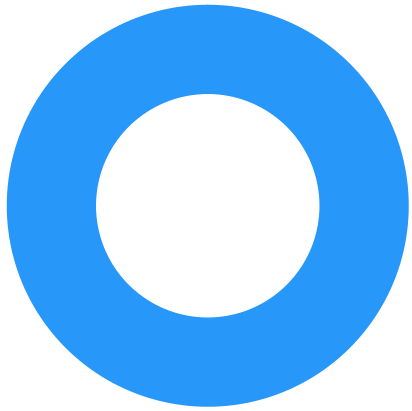
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$66,000	$66K	$66K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$66,000	$66,000
Total	**$66,000**	**$66,000**

Water Truck - Replacement

Overview

Request Owner	Rhea Howard, Office Specialist
Department	2054300 ROAD DEPARTMENT
Type	Other

Description

The Road Division is requesting one (1) New Semi Tractor Water Truck with new 4,000 gallon tank with water distribution equipment and MSHA compliant for $184,500. Water trucks are vital equipment that assists in all areas of road maintenance.

To replace aging fleet:
#1777 - 2004 International Water Truck - To Be Auctioned or Traded for $5,000

Images



Water Truck

Water Truck

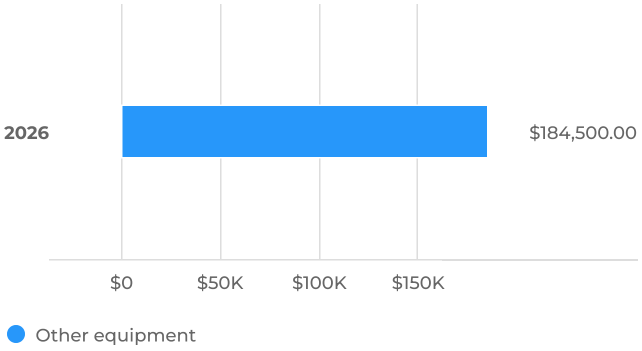
Details

Org and Object Number	20534300-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

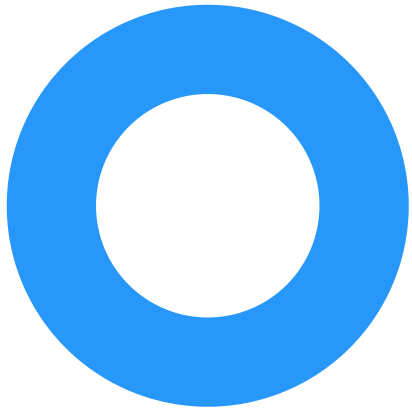
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$184,500	$184.5K	$184.5K

Capital Cost by Year



Capital Cost for Budgeted Years



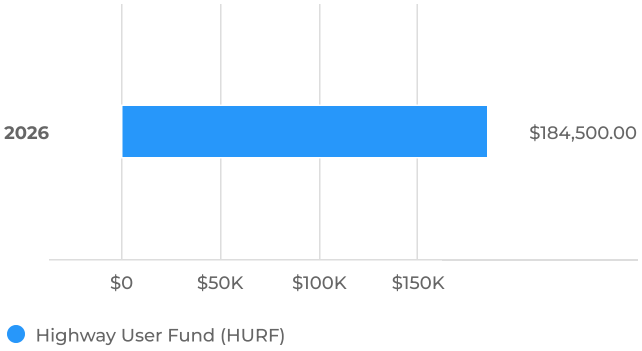
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$184,500	$184,500
Total	**$184,500**	**$184,500**

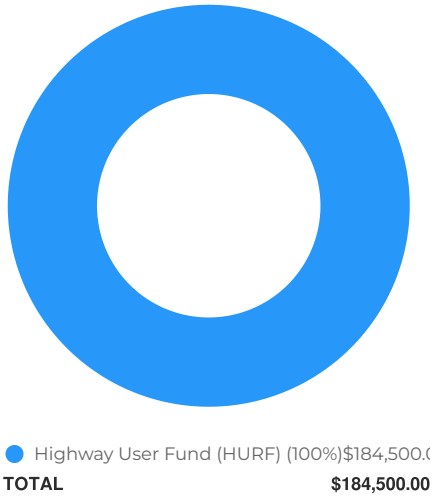
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$184,500	$184.5K	$184.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$184,500	$184,500
Total	**$184,500**	**$184,500**

2054301 ROAD ENGINEERING REQUESTS

Chino Drive Construction

Overview

Request Owner	Nichole Jenks, Administrative Supervisor
Department	2054301 ROAD ENGINEERING
Type	Other

Description

The Public Works Engineering Division has programmed soil stabilization and hard surfacing of Chino Drive from Bosque Road to Bowie Road, a distance of 0.25 miles, on the Mohave County Five Year Capital Improvement Road Program (CIRP) for FY 25/26 at an estimated cost of $75,000.00.
The estimate reflects surface and drainage improvements.
This is a County project.

Details

Org and Object Number	20534301-48000
Type of Capital Improvement Project:	Improvement to Existing Road
Department Name	Public Works
New Purchase or Replacement	New

Location

Address: West Chino Drive



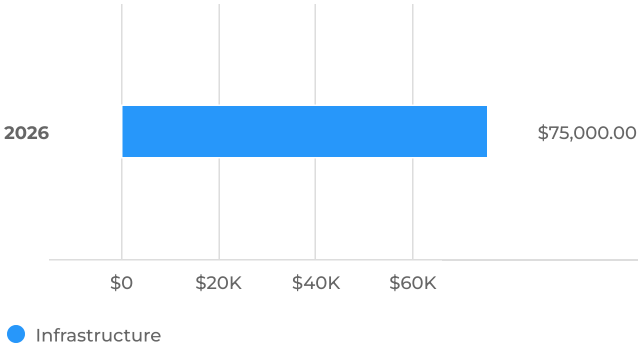
Supplemental Attachments

Mohave County Five Year Capital Improvement Road P(/resource/cg-prod-v2/projects/documents/1f5f5a4fb5a21c1fb2b6.pdf)

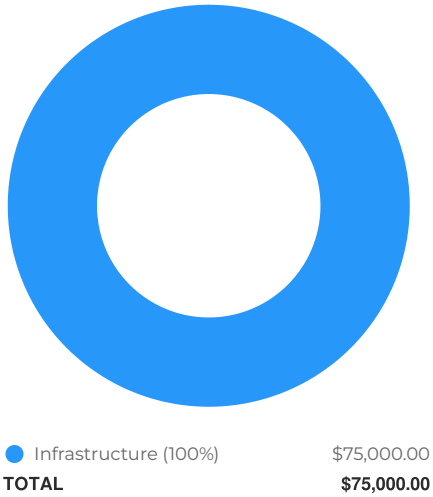
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Capital Cost by Year



Capital Cost for Budgeted Years



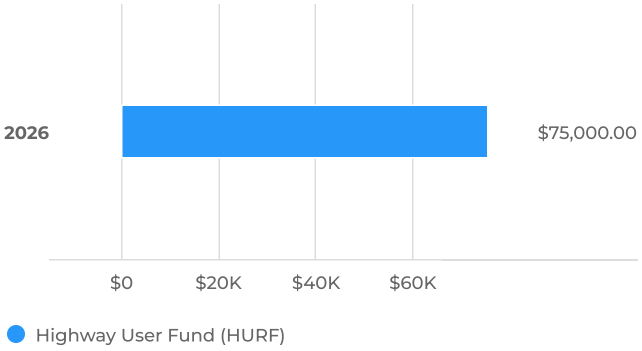
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$75,000	$75,000
Total	**$75,000**	**$75,000**

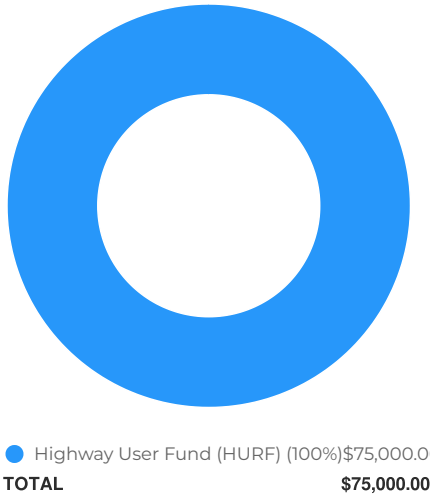
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$75,000	$75,000
Total	**$75,000**	**$75,000**

Egar Road Right-of-Way (ROW) Acquisition

Overview

Request Owner	Nichole Jenks, Administrative Supervisor
Department	2054301 ROAD ENGINEERING
Type	Other

Description

The Public Works Engineering Division has scheduled future soil stabilization and hard surfacing for Egar Road, spanning a 2-mile section between Agua Fria Drive and Chinle Drive. This project is outlined in the Mohave County Five-Year Capital Improvement Road Program (CIRP).

This funding request is specifically for the acquisition of a right-of-way on private property, covering a 1-mile stretch with a width of 42 feet (totaling 5.09 acres), at an estimated cost of $50,000.

The commencement of construction activities will depend on the availability of local asphalt millings and the successful acquisition of the right-of-way on private property.

Details

Org and Object Number	20534301-48000
Type of Capital Improvement Project:	Improvement to Existing Road
Department Name	Public Works
New Purchase or Replacement	New

Location

Address: Egar Road



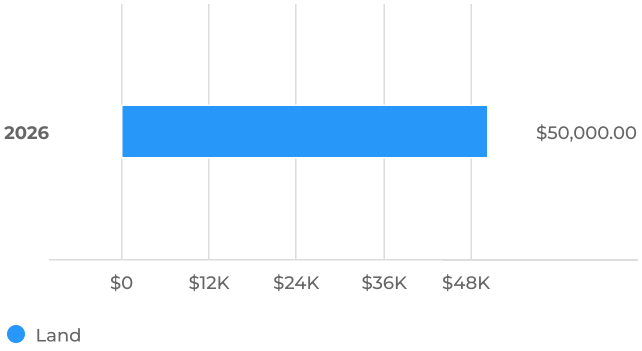
Supplemental Attachments

Mohave County Five Year Capital Improvement Road P (/resource/cg-prod-v2/projects/documents/2402c00049c3a278b46d.pdf)

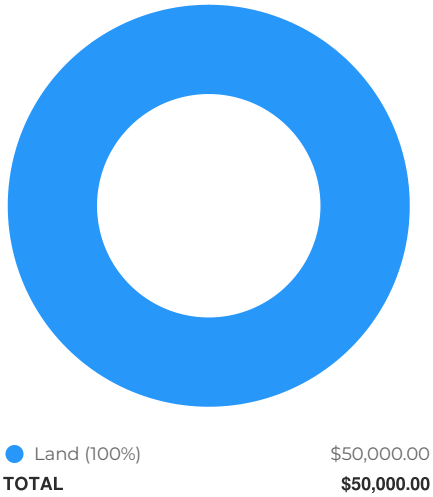
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years



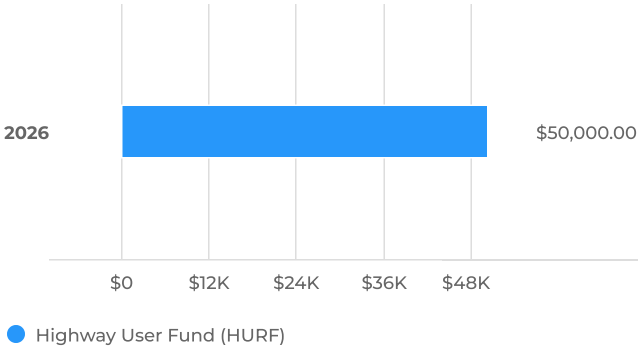
Capital Cost Breakdown

Capital Cost	FY2026	Total
Land	$50,000	$50,000
Total	**$50,000**	**$50,000**

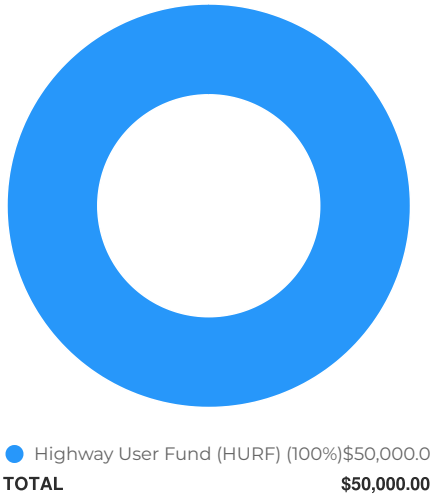
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$50,000	$50,000
Total	**$50,000**	**$50,000**

Replace 2018 Jeep Grand Cherokee SUV

Overview

Request Owner	Nichole Jenks, Administrative Supervisor
Department	2054301 ROAD ENGINEERING
Type	Other

Description

Public Works Survey Division request replacement purchase of Vehicle #7669, a 2018 Jeep Grand Cherokee 4x4 SUV with 138,129 miles as of December 10, 2024, with a comparable and equivalent type of vehicle.
IMPACT OF POSTPONING PURCHASE: The current equipment is in poor condition and extremely worn from consistent use.
1. If it were to break down, repair might not be cost effective.
2. If it were to break down in the field, there are costs associated with towing the vehicle and staff compensation.
3. A mechanical failure could pose a safety to staff and the public.
ALTERNATE OPTIONS:
1. Continue to use the vehicle until the next FY27 budget.
2. Purchase a used vehicle from existing inventory.
DISPOSITION OF CURRENT EQUIPMENT: Public auction through Fleet Services. Auction value $5,000.
ANNUAL OPERATING COST: Normal maintenance and fuel costs.
TOTAL PURCHASE COST WITH TAXES AND SHIPPING: Estimated cost $45,000.00

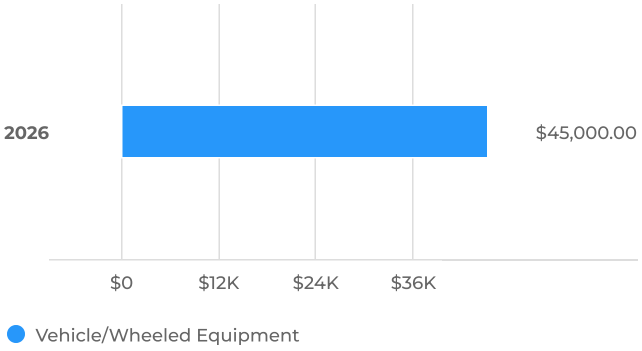
Details

Org and Object Number	20534301-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

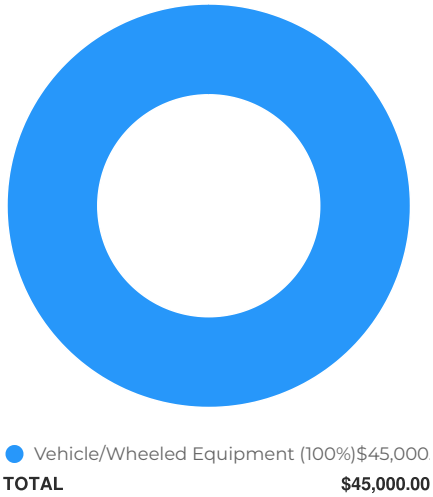
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$45,000	$45K	$45K

Capital Cost by Year



Capital Cost for Budgeted Years



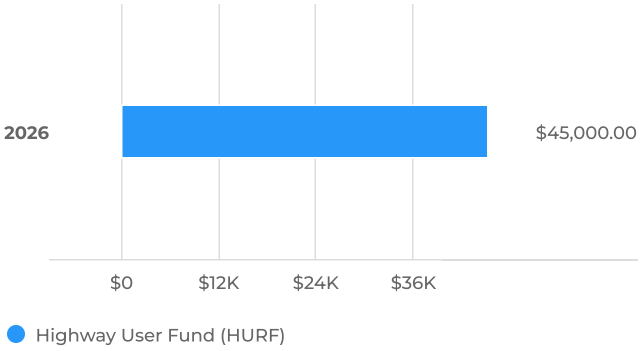
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$45,000	$45,000
Total	**$45,000**	**$45,000**

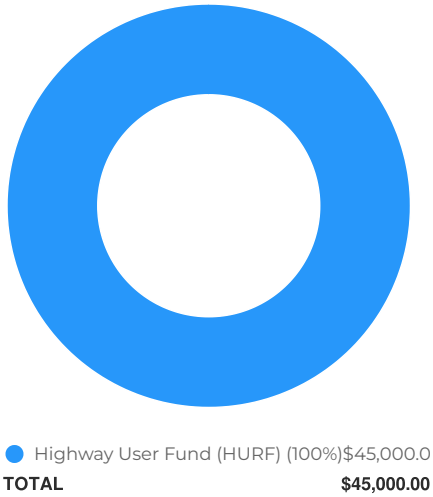
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$45,000	$45K	$45K

Funding Sources by Year



Funding Sources for Budgeted Years



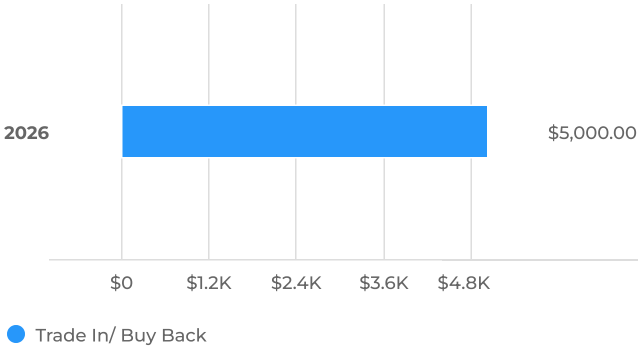
Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$45,000	$45,000
Total	**$45,000**	**$45,000**

Operating Revenue

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Operating Revenue by Year



Operating Revenue for Budgeted Years



Operating Revenue Breakdown

Operating Revenue	FY2026	Total
Trade In/ Buy Back	$5,000	$5,000
Total	**$5,000**	**$5,000**

Replace Survey GPS/Global Navigation Satellite System (GNSS) equipment

Overview

Request Owner	Nichole Jenks, Administrative Supervisor
Department	2054301 ROAD ENGINEERING
Type	Other

Description

The Public Works Survey Division requested the replacement purchase of two (2) Trimble R980 Global Navigation Satellite System (GNSS) units for precise survey data collection and processing.
IMPACT OF POSTPONING PURCHASE: The current equipment is in dilapidated condition and extremely worn from constant field use. It is currently showing signs of complete failure in downloading data gathered in the field. If it were to break down, repair might not be possible due to age and lack of replacement parts.
HOW IT WORKS: The Survey Division uses this equipment to determine highly accurate, geodetic boundaries and topographic surveys of public rights-of-way, including roads and public infrastructure managed by Public Works.
WHAT DATA IS COLLECTED: The equipment captures static data including real-time kinematics (RTK) and real time network (RTN) information.
WHAT DOES IT DO: This equipment purchased through Allterra, would interface with equipment currently used by the Public Works Roads Division in road maintenance to confirm controlled points of vertical and horizontal positioning of road surface.
ALTERNATE OPTIONS: Terrestrial equipment can be purchased which requires a larger number of staff and more man hours to perform survey functions. Alternate equipment would not interface with the equipment currently owned and used by the Roads Division.
DISPOSITION OF CURRENT EQUIPMENT: 4 total stations and GPS receivers would be auctioned at an estimated value of $14,000.00 (See attached). Existing Sokkia is a refurbished, 2011 model, purchased in 2019 and is no longer operable.
ANNUAL OPERATING COST: Annual Survey and Mapping software subscription is $3085.00 plus applicable taxes for software maintenance.
TOTAL PURCHASE COST WITH TAXES AND SHIPPING: $77,048.44.00 (See attached sales quote)

Images



Details

Org and Object Number	20534301-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

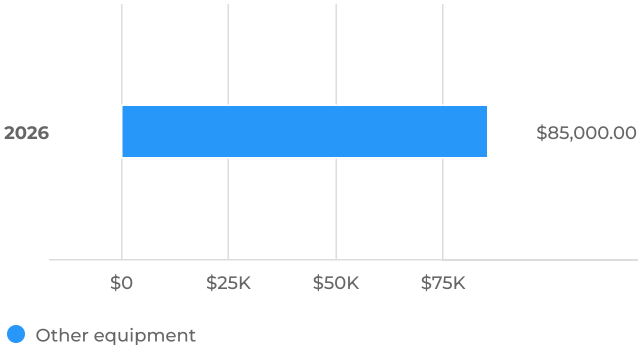
Trimble R12i GNSS Equipment Specs(/resource/cg-prod-v2/projects/documents/db411af5e3d32d4db531.pdf)

Allterra Quote for Trimbly Survery Equipment(/resource/cg-prod-v2/projects/documents/cafe11e40c8860f8088a.pdf)

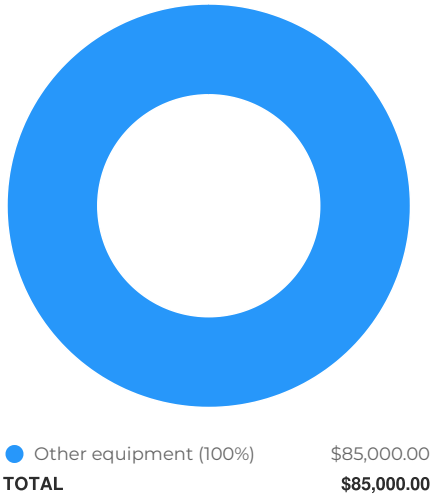
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$85,000	$85K	$85K

Capital Cost by Year



Capital Cost for Budgeted Years



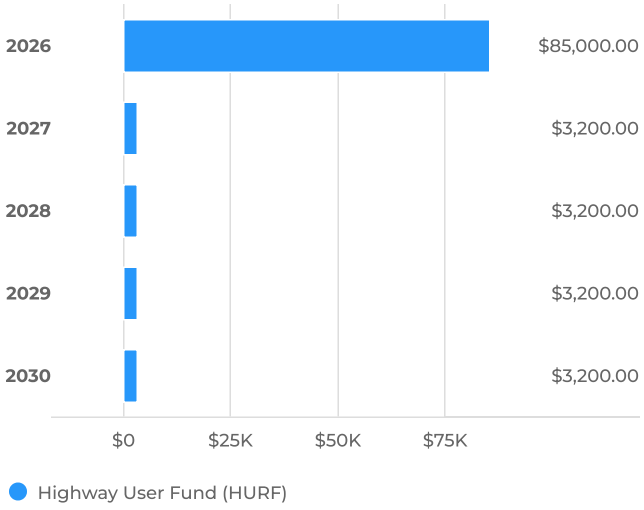
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$85,000	$85,000
Total	**$85,000**	**$85,000**

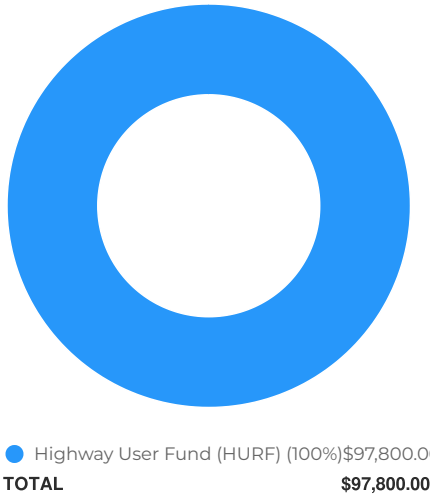
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$85,000	$97.8K	$97.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

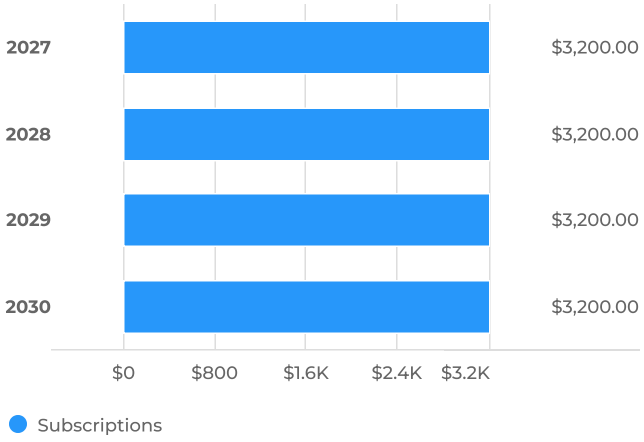
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$85,000	$3,200	$3,200	$3,200	$3,200	$97,800
Total	**$85,000**	**$3,200**	**$3,200**	**$3,200**	**$3,200**	**$97,800**

Operational Costs

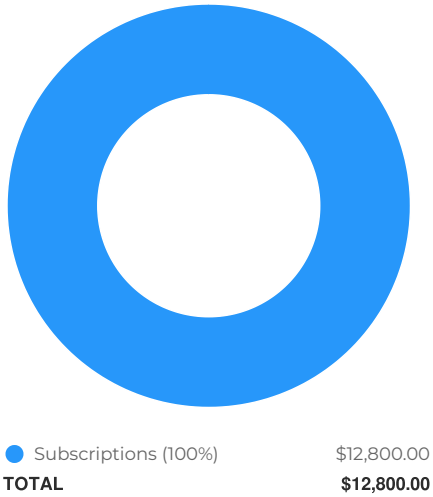
Total Budget (all years)
$12.8K

Project Total
$12.8K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	Total
Subscriptions	$3,200	$3,200	$3,200	$3,200	$12,800
Total	**$3,200**	**$3,200**	**$3,200**	**$3,200**	**$12,800**

2054302 TRAFFIC CONTROL DIVISION REQUESTS

(1) Gas Compressor for Sign Installations

Overview

Request Owner	Lora Atchley, Office Specialist
Department	2054302 TRAFFIC CONTROL DIVISION
Type	Other

Description

REPLACING 1- 2017 VIPER GAS COMPRESSOR #9958

Images



GAS POWERED VIPER COMPRESSOR

VANAIR GV3H-B80, VIPER 80 HONDA GAS POWERED PORTABLE ROTARY SCREW AIR COMPRESSOR

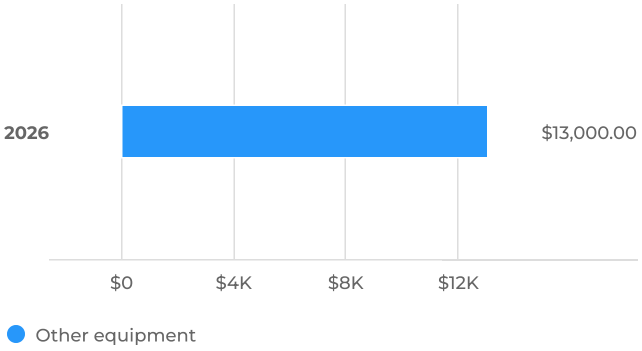
Details

Org and Object Number	20534302-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

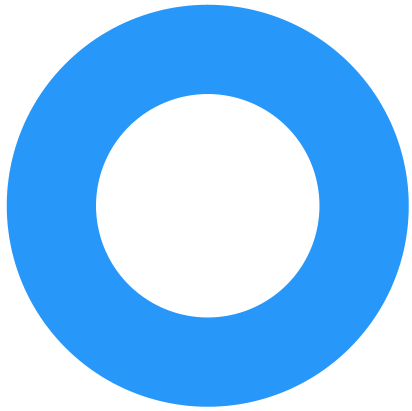
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$13,000	$13K	$13K

Capital Cost by Year



Capital Cost for Budgeted Years



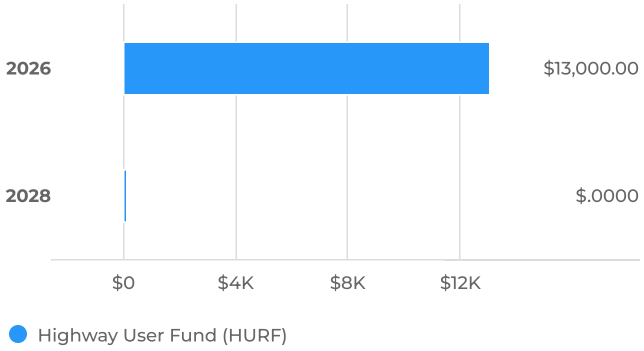
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$13,000	$13,000
Total	**$13,000**	**$13,000**

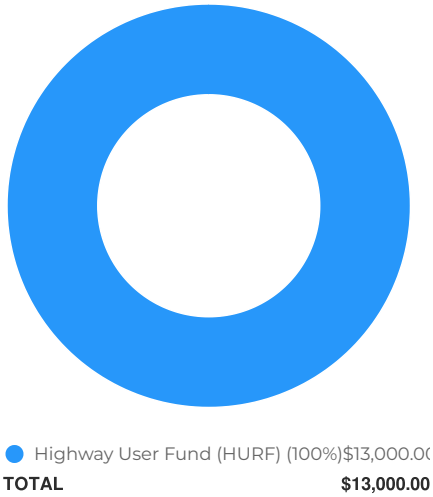
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$13,000	$13K	$13K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2028	Total
Highway User Fund (HURF)	$13,000	$0	$13,000
Total	**$13,000**	**$0**	**$13,000**

(1) ONE TON-EXTENDED CAB 4X4 TRUCK CAB AND CHASSIS ONLY - TO INCLUDE RIGGING

Overview

Request Owner	Lora Atchley, Office Specialist
Department	2054302 TRAFFIC CONTROL DIVISION
Type	Other

Description

REPLACING 2017-1 TON MODEL TRUCK #8912 WITH 200,000 (+) MILES

Images



1 TON 4X4 TRUCK CAB AND CHASSIS TO INCLUDE RIGGING

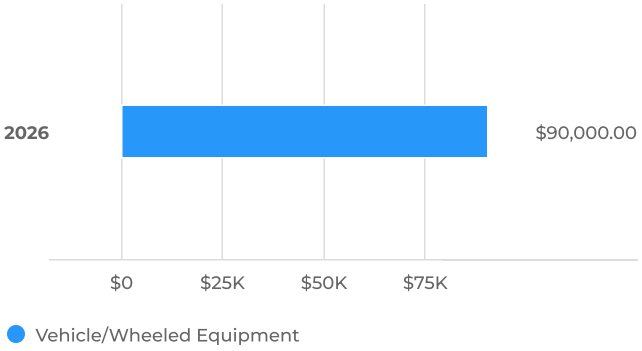
Details

Org and Object Number	20534302-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

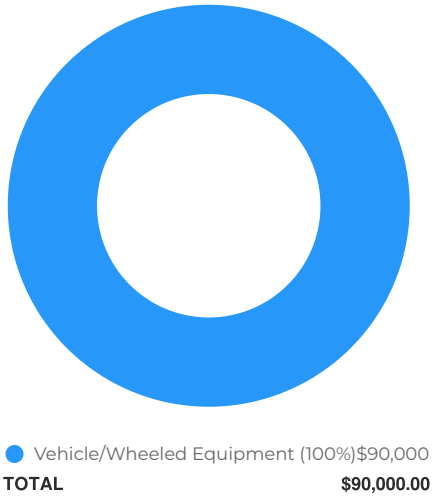
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$90,000	$90K	$90K

Capital Cost by Year



Capital Cost for Budgeted Years



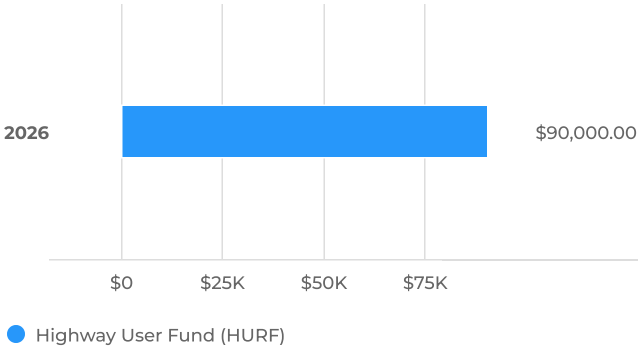
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$90,000	$90,000
Total	**$90,000**	**$90,000**

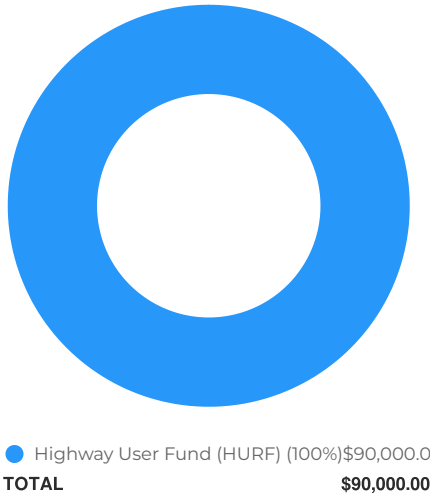
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$90,000	$90K	$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Highway User Fund (HURF)	$90,000	$90,000
Total	**$90,000**	**$90,000**

(1-Ton) Truck-FY29

Overview

Request Owner	Lora Atchley, Office Specialist
Department	2054302 TRAFFIC CONTROL DIVISION
Type	Other

Description

Replacing 1-Ton truck #6836

Details

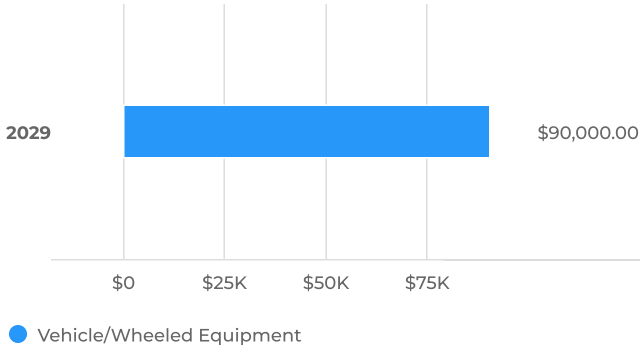
Org and Object Number	20534302-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Capital Cost

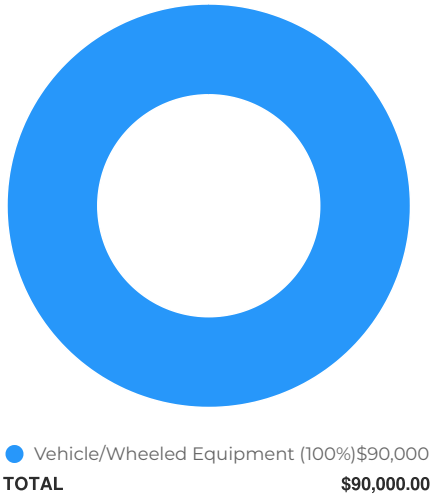
Total Budget (all years)
$90K

Project Total
$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

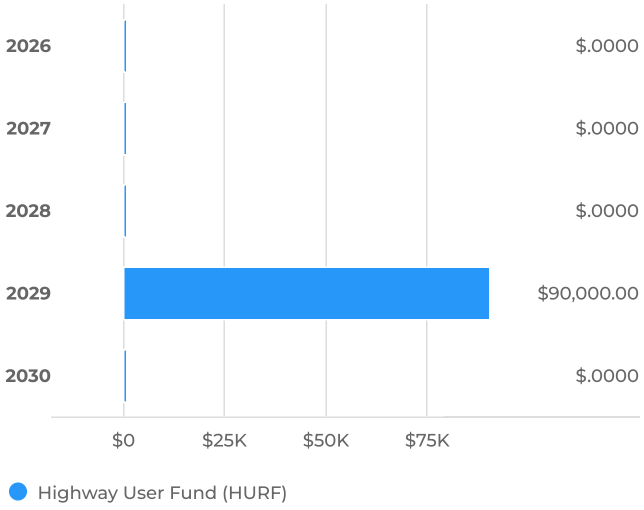
Capital Cost	FY2029	Total
Vehicle/Wheeled Equipment	$90,000	$90,000
Total	**$90,000**	**$90,000**

Funding Sources

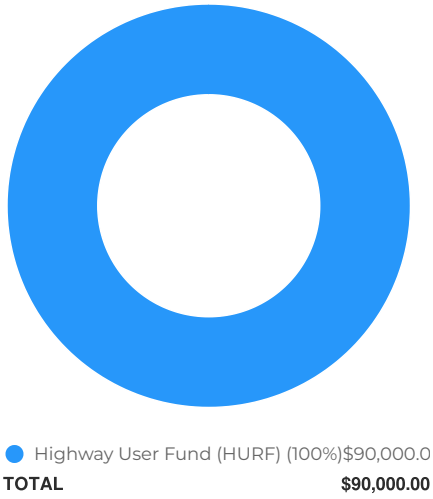
Total Budget (all years)
$90K

Project Total
$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$0	$0	$0	$90,000	$0	$90,000
Total	**$0**	**$0**	**$0**	**$90,000**	**$0**	**$90,000**

Gas Powered Pressure Washer with 200 Gal Tank

Overview

Request Owner	Lora Atchley, Office Specialist
Department	2054302 TRAFFIC CONTROL DIVISION
Type	Other

Description

(1) Model: SD-4040-KIT200 4000 PSI POWER WASHER WITH 200 GAL TANK

REPLACING A 2016 4000 PSI POWER WASHER WITH 100 GAL TANK # 39790

USED FOR SPECIAL MARKING MAINTENANCE.

Images



GAS POWERED PRESSURE WASHER WITH 200 GAL TANK

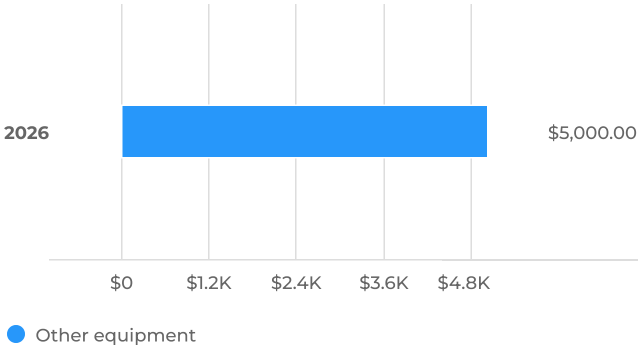
Details

Org and Object Number	20534302-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

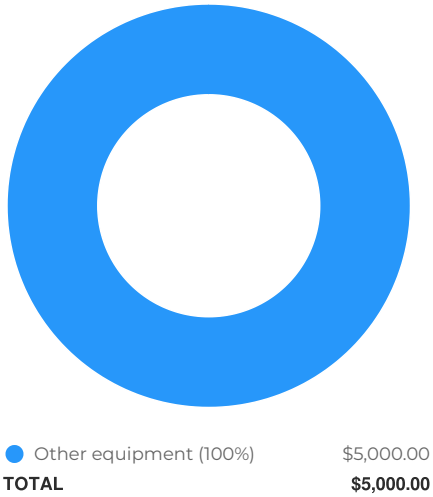
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Capital Cost by Year



Capital Cost for Budgeted Years



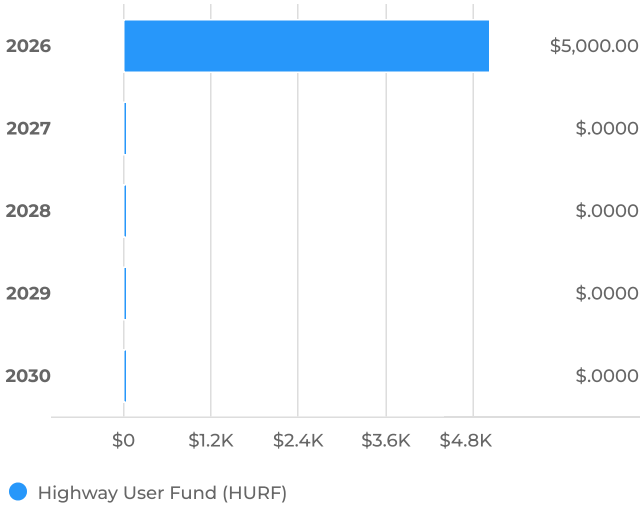
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$5,000	$5,000
Total	**$5,000**	**$5,000**

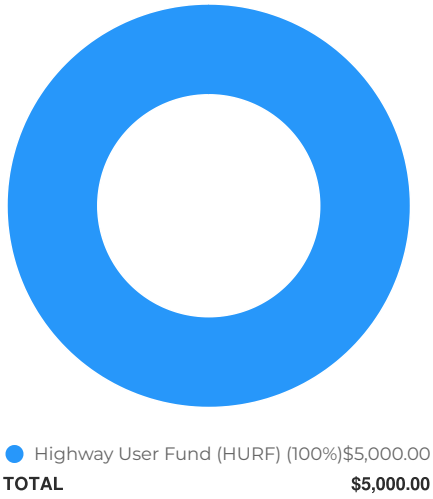
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$5K	$5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$5,000	$0	$0	$0	$0	$5,000
Total	**$5,000**	**$0**	**$0**	**$0**	**$0**	**$5,000**

Trucks, Message Boards, Striper, Printer

Overview

Request Owner	Dawn Gholson
Department	2054302 TRAFFIC CONTROL DIVISION
Type	Other

Description

FY 26/27 Replace 1-Portable Message Board on Trailer #2994, Replace 1-Truck Veh #7668 w/Message Board #44288,

FY 27/28 Replace 1-Longline Paint Striper #9379

FY 28/29 Replace 3-Trucks Veh #9614, #9615 and #9616

FY 29/30 Replace 3 Trucks Veh #6836, Veh #7837, Veh #8924, Replace 1-Prismjet Printer 54" Gen2

Details

Org and Object Number	20534302-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

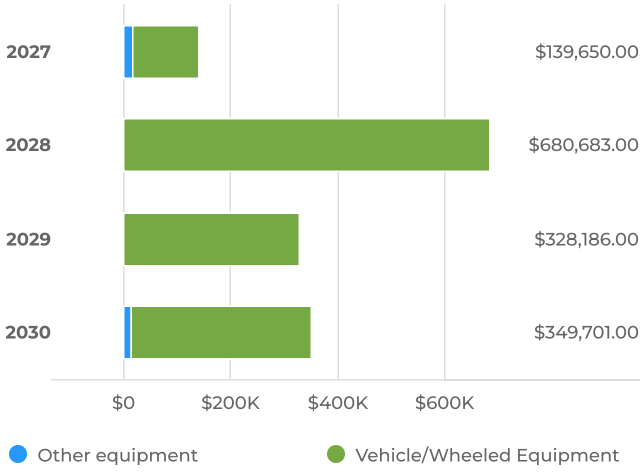
Traffic 5 year Capital(/resource/cg-prod-v2/projects/documents/1147f70b997747afff9d.pdf)

Capital Cost

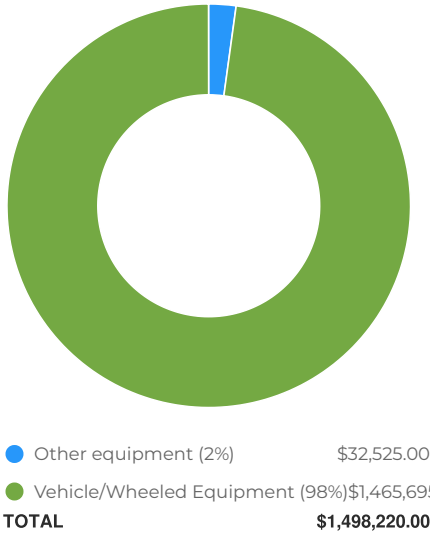
Total Budget (all years)
$1.498M

Project Total
$1.498M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

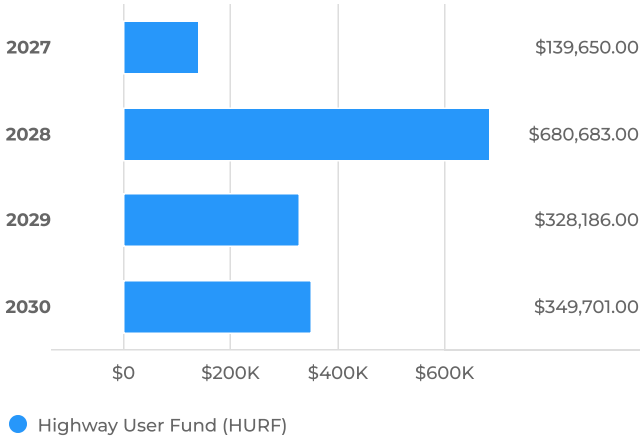
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$121,125	$680,683	$328,186	$335,701	$1,465,695
Other equipment	$18,525	$0	$0	$14,000	$32,525
Total	**$139,650**	**$680,683**	**$328,186**	**$349,701**	**$1,498,220**

Funding Sources

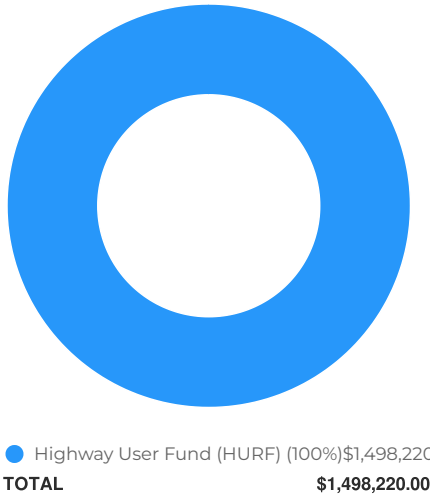
Total Budget (all years)
$1.498M

Project Total
$1.498M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
Highway User Fund (HURF)	$139,650	$680,683	$328,186	$349,701	$1,498,220
Total	**$139,650**	**$680,683**	**$328,186**	**$349,701**	**$1,498,220**

2054303 ROAD EQUIPMENT MAINTENANCE REQUESTS

Upgrade Kingman Fuel System with DEF FY26

Overview

Request Owner	Rebecca Pitel, Equipment Fleet Manager
Department	2054303 ROAD EQUIPMENT MAINTENANCE
Type	Other

Description

FY26

Equipment Fleet Services is requesting an upgrade to the fuel system with DEF updates at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the fuel station pedestal screens going blank affecting general operation to the end users. The upgrade should also allow mileage to be imported into RTA Fleet software for maintenance projections. This will provide a benefit to both the end users and the maintenance repair costs of the vehicle units. The DEF updates will allow us a better system to contain crystallization, spillage and tracking of usage. Purchasing DEF in bulk would save us $1.12 per gallon at current pricing. With an average yearly savings of at least $4,100.00.

FY27 & FY28

Equipment Fleet Services is requesting an upgrade to the fuel system with DEF updates at the Mohave Valley and Golden Valley Shops. The present system software is outdated and will need to be updated in the near future. Known present issues with the fuel station pedestal screens going blank affecting general operation to the end users. The upgrade should also allow mileage to be imported into RTA Fleet software for maintenance projections. This will provide a benefit to both the end users and the maintenance repair costs of the vehicle units. The DEF updates will allow us a better system to contain crystallization and tracking of usage.

Details

Org and Object Number	20534303-48000
Department Name	Public Works
New Purchase or Replacement	New

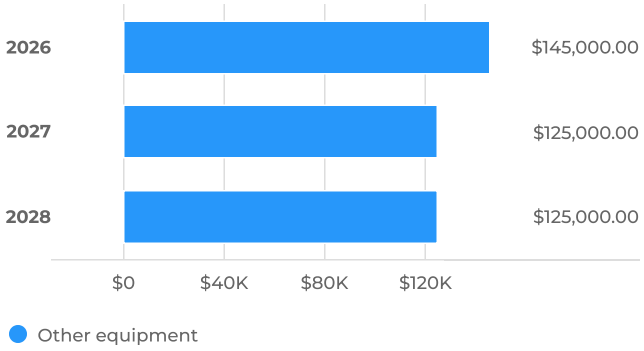
Supplemental Attachments

- QUOTE SPLIT WITH FLEET(/resource/cg-prod-v2/projects/documents/d862cc5a40d91525f14c.pdf)
- BUDGET QUOTE FOR DEF PUM(/resource/cg-prod-v2/projects/documents/e65b1961ded2d9190a6f.pdf)
- Fuel System Upgrade-DEF(/resource/cg-prod-v2/projects/documents/abe865230e78351c01db.pdf)
- Fuel System Upgrade(/resource/cg-prod-v2/projects/documents/fc6390f6bf2de3c57c78.pdf)

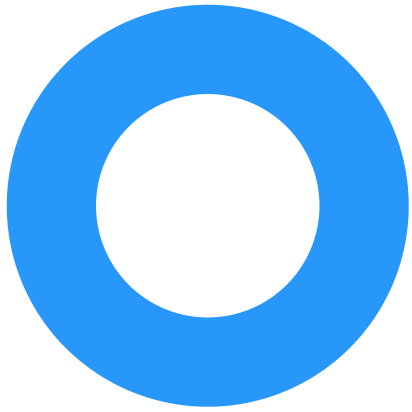
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$145,000	$395K	$395K

Capital Cost by Year



Capital Cost for Budgeted Years



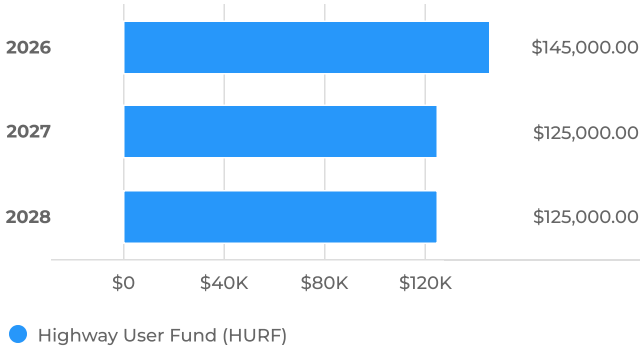
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Other equipment	$145,000	$125,000	$125,000	$395,000
Total	**$145,000**	**$125,000**	**$125,000**	**$395,000**

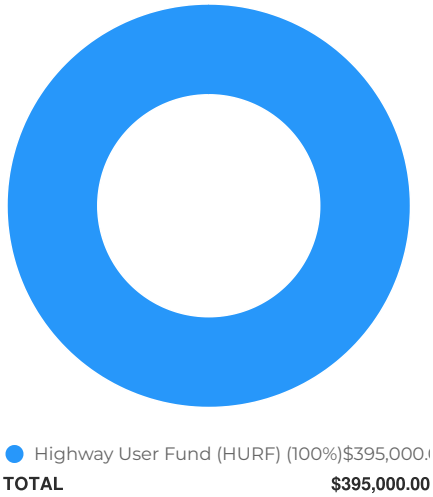
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$145,000	$395K	$395K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
Highway User Fund (HURF)	$145,000	$125,000	$125,000	$395,000
Total	**$145,000**	**$125,000**	**$125,000**	**$395,000**

Vehicle, Alignment Racks

Overview

Request Owner	Dawn Gholson
Department	2054303 ROAD EQUIPMENT MAINTENANCE
Type	Other

Description

FY29

Vehicle replacements in accordance with Administrative Procedure #P-2005-01 of the Fleet Management Plan.

Replacement:1 FULL SIZE SUV 4X4

Reason needed: Estimated that the vehicle will have reached the end of its economical operating life and is due for replacement as per the Fleet Management Plan.

Impact of Postponing: Unreliable vehicles cause the Department to fail in accomplishing its mission. Increased maintenance cost and loss of opportunity to maintain vehicles under warranty. Safety concerns for employees and the general public when vehicle can not be depended upon.

FY29 & FY30

Equipment Fleet Services is requesting an addition of an alignment rack and lift to the Kingman shop. The addition of an alignment rack will allow in-house alignments rather than sending to outsource vendors. Service in-house will lessen vehicle downtime, allow proper check out of tire wear. This will create efficiency for the county departments, provide better service and safety to the public. This will be split with Fleet Services (603).

Details

Org and Object Number	20534303-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

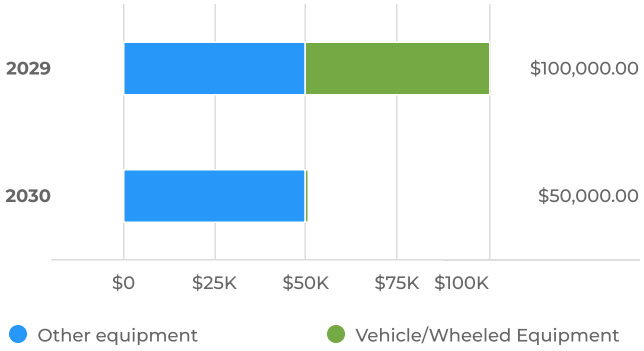
5 Year Capital(/resource/cg-prod-v2/projects/documents/5525c8b159b742cd90e4.pdf)

Capital Cost

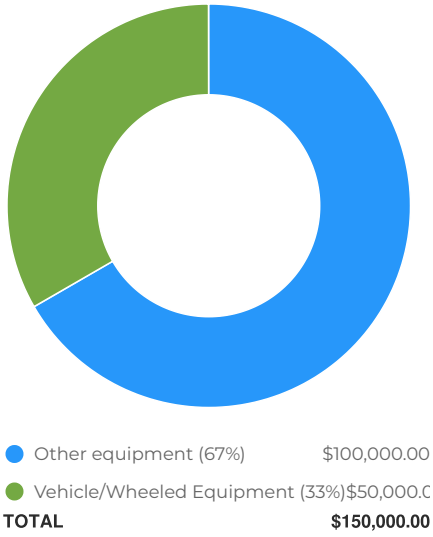
Total Budget (all years)
$150K

Project Total
$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

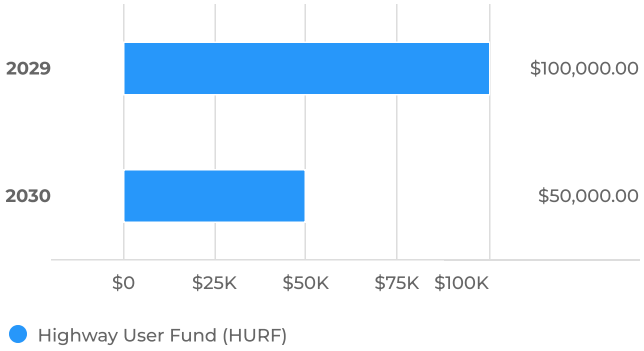
Capital Cost	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$50,000	$0	$50,000
Other equipment	$50,000	$50,000	$100,000
Total	**$100,000**	**$50,000**	**$150,000**

Funding Sources

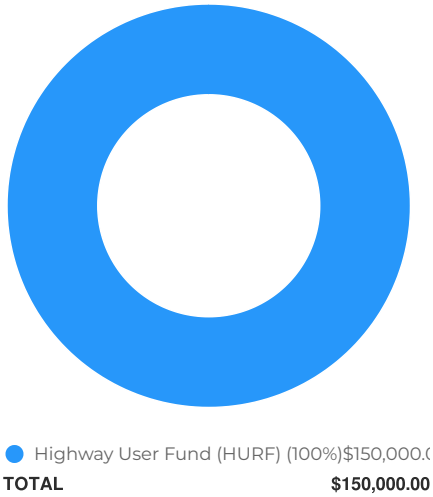
Total Budget (all years)
$150K

Project Total
$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Highway User Fund (HURF)	$100,000	$50,000	$150,000
Total	**$100,000**	**$50,000**	**$150,000**

2168201 DAVIS CAMP PARK REQUESTS

BASKETBALL COURT RESURFACING - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

BASKETBALL COURT RESURFACING - DAVIS CAMP

Details

Org and Object Number	21678201-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

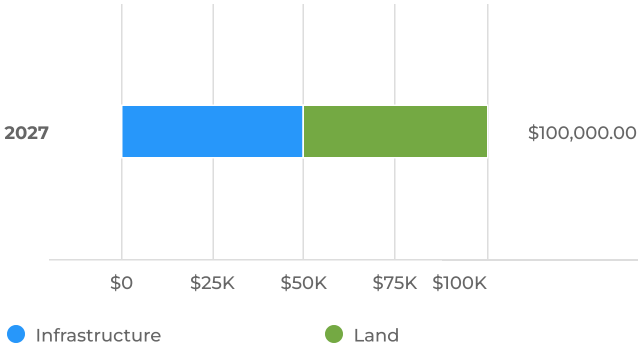
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/1e4f1299678abef92bca.pdf)

Capital Cost

Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (50%)	$50,000.00
Land (50%)	$50,000.00
TOTAL	**$100,000.00**

Capital Cost Breakdown

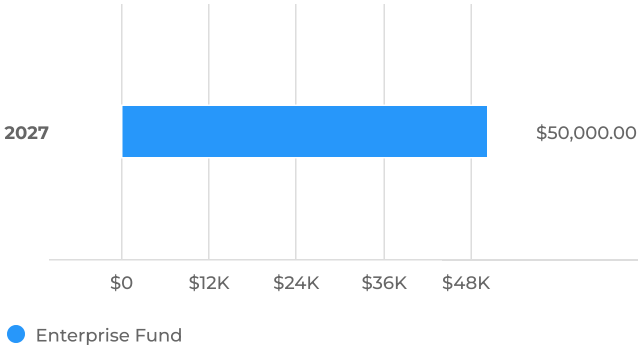
Capital Cost	FY2027	Total
Infrastructure	$50,000	$50,000
Land	$50,000	$50,000
Total	**$100,000**	**$100,000**

Funding Sources

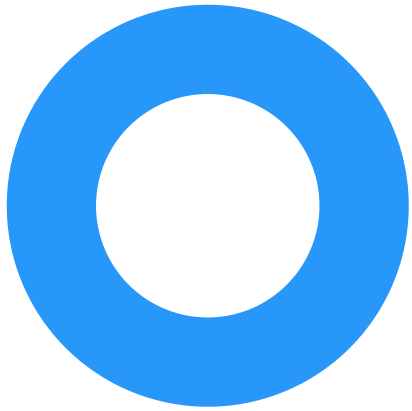
Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$50,000.00
TOTAL	**$50,000.00**

Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

PARK MODEL - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

PARK MODEL - DAVIS CAMP

Details

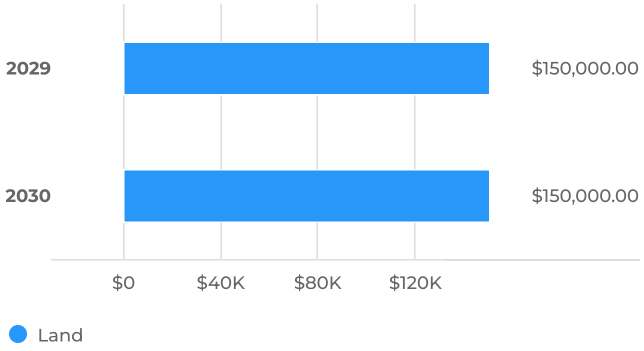
Org and Object Number	21678201-48000
Department Name	Public Works
New Purchase or Replacement	New

Capital Cost

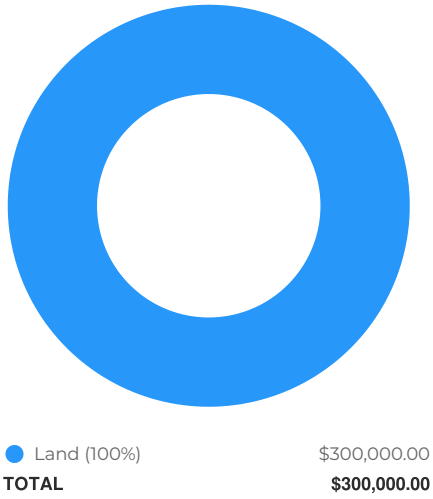
Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

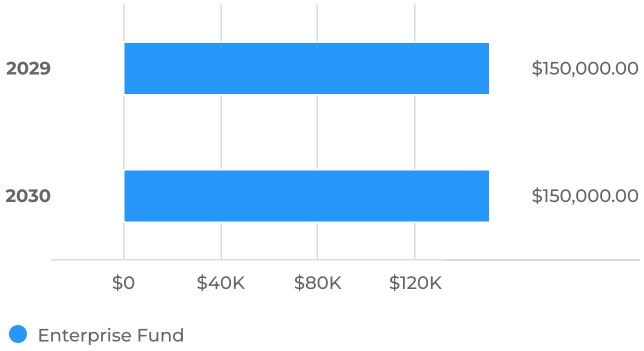
Capital Cost	FY2029	FY2030	Total
Land	$150,000	$150,000	$300,000
Total	**$150,000**	**$150,000**	**$300,000**

Funding Sources

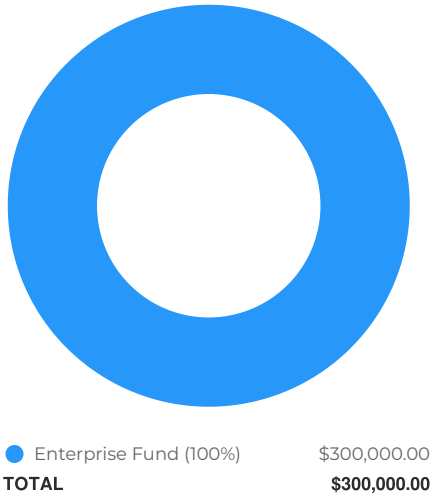
Total Budget (all years)
$300K

Project Total
$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Enterprise Fund	$150,000	$150,000	$300,000
Total	**$150,000**	**$150,000**	**$300,000**

RV B IMPROVEMENTS - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

FY27 ENVIRONMENTAL CLEARANCES/EA $35,000

FY28 SLIF GRANT MATCH $20,000

Details

Org and Object Number	21678201-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

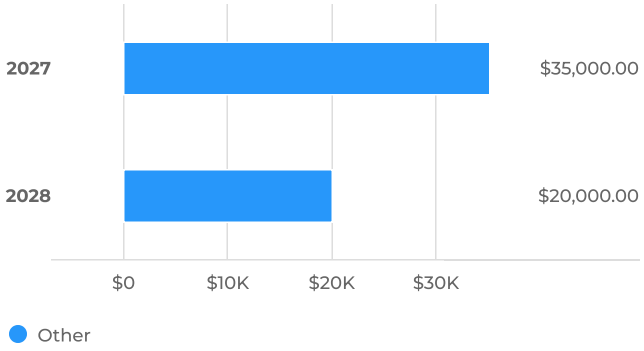
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/e5a6263726d64ed42df8.pdf)

Capital Cost

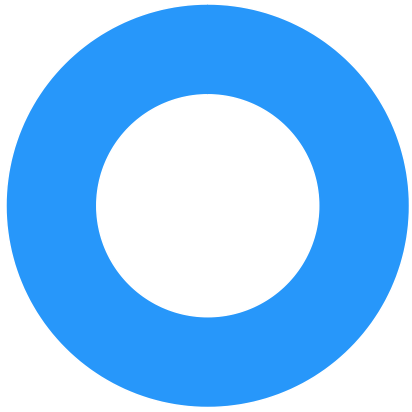
Total Budget (all years)
$55K

Project Total
$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%) $55,000.00

TOTAL **$55,000.00**

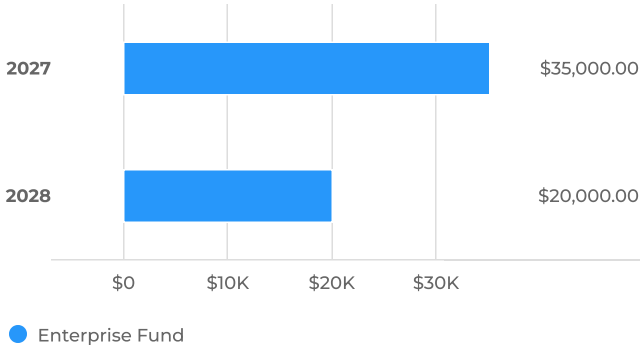
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2028**	**Total**
Other	$35,000	$20,000	$55,000
Total	**$35,000**	**$20,000**	**$55,000**

Funding Sources

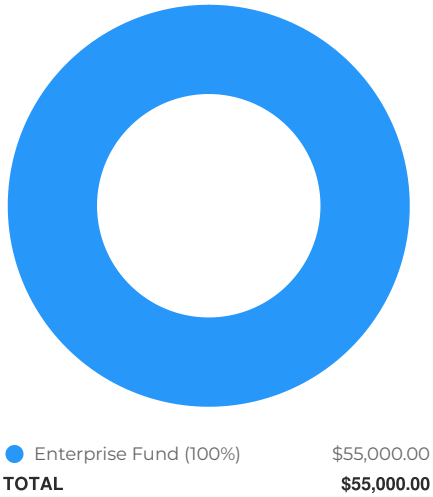
Total Budget (all years)
$55K

Project Total
$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Enterprise Fund	$35,000	$20,000	$55,000
Total	**$35,000**	**$20,000**	**$55,000**

SHORELINE AND FISHING NODE IMPROVEMENTS

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

In 2023, shoreline erosion at the North Beach fishing pier undercut the structures footings and foundation causing a structural failure which has rendered the fishing node unsafe for use.

Parks division has identified the State Lake Improvement Fund (SLIF) grant program as a means of obtaining funds to make improvements to renovate the structure and mitigate future shoreline improvements. SLIF Grant requirements include completion of NEPA/Cultural Clearances and 404 permitting.

This request is for $35,000 to hire a planning firm to complete the NEPA/Cultural Clearance, and 404 permitting process which would position the Public Works Parks division to make a successful bid for SLIF Grant funds.

FY27 Grant Match would be $20,000.

Details

Org and Object Number	21678201-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

SHORELINE AND FISHING NODE IMPROVEMENTS(/resource/cg-prod-v2/projects/documents/ebd67f61854b8e82531e.pdf)

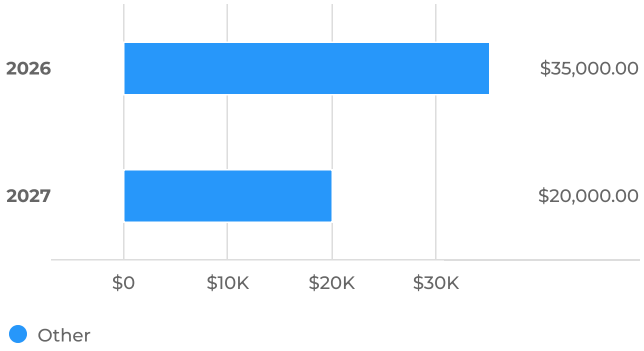
PICTURE OF NORTH BEACH FISHING PIER

Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/b51f0e0720b93bc370d5.pdf)

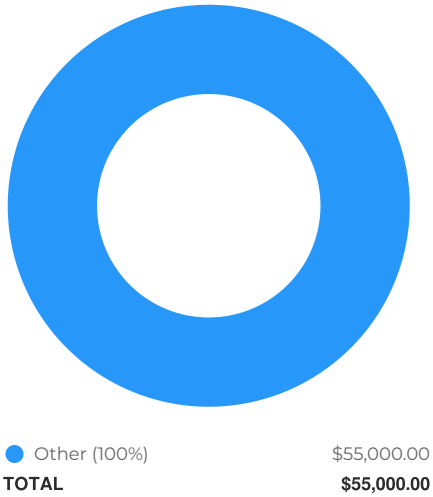
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$35,000	$55K	$55K

Capital Cost by Year



Capital Cost for Budgeted Years



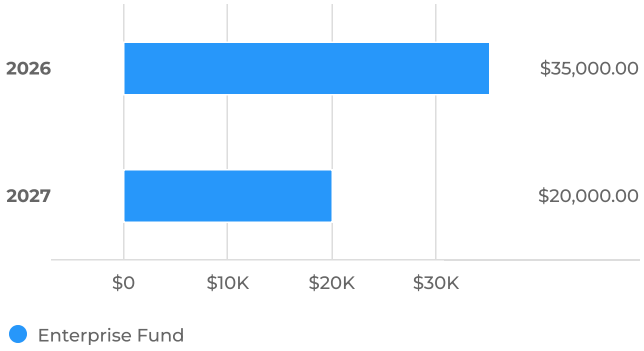
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Other	$35,000	$20,000	$55,000
Total	**$35,000**	**$20,000**	**$55,000**

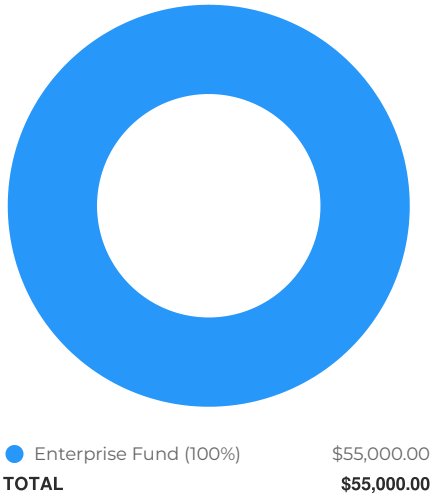
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$35,000	$55K	$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Enterprise Fund	$35,000	$20,000	$55,000
Total	**$35,000**	**$20,000**	**$55,000**

SIDE BY SIDE - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

SIDE BY SIDE - DAVIS CAMP

Details

Org and Object Number	21678201-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

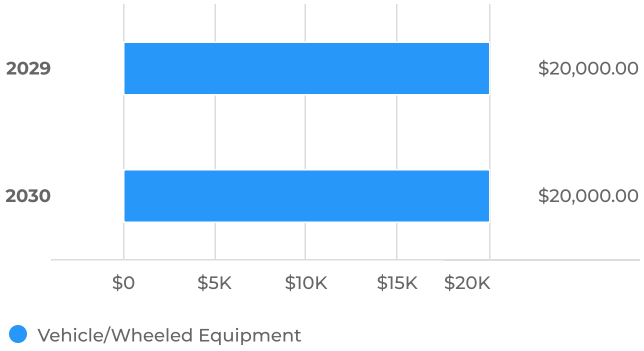
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/2c264083725e2aace41d.pdf)

Capital Cost

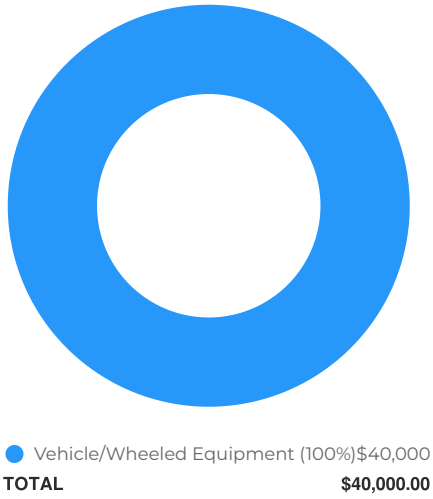
Total Budget (all years)
$40K

Project Total
$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

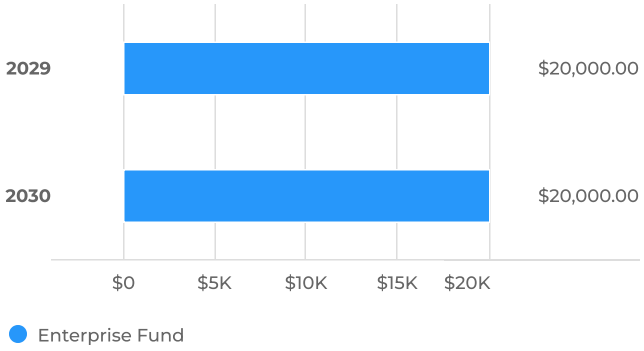
Capital Cost	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$20,000	$20,000	$40,000
Total	**$20,000**	**$20,000**	**$40,000**

Funding Sources

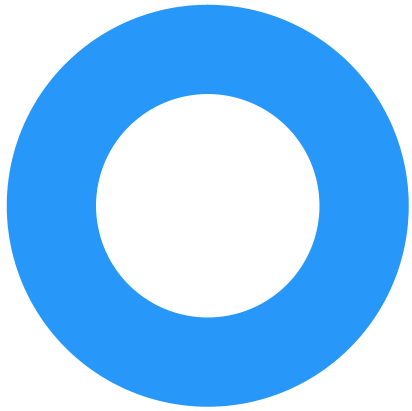
Total Budget (all years)
$40K

Project Total
$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%) $40,000.00
TOTAL **$40,000.00**

Funding Sources Breakdown			
Funding Sources	**FY2029**	**FY2030**	**Total**
Enterprise Fund	$20,000	$20,000	$40,000
Total	**$20,000**	**$20,000**	**$40,000**

TRAILER - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

TRAILER - DAVIS CAMP

Details

Org and Object Number	21678201-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

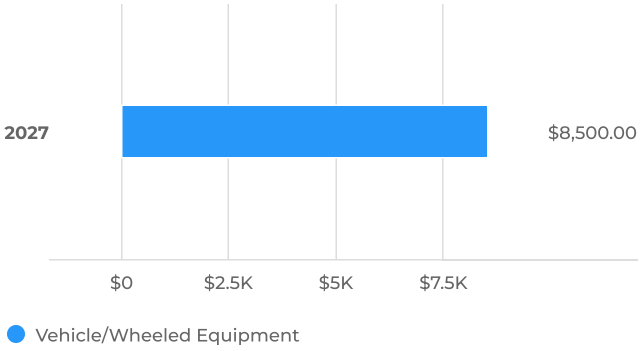
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/cdfdba1b2bd0eaa68d57.pdf)

Capital Cost

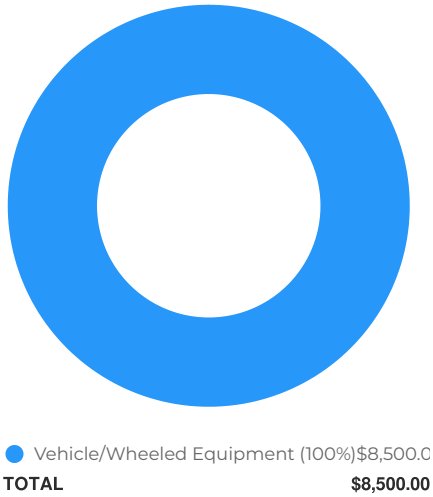
Total Budget (all years)
$8.5K

Project Total
$8.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

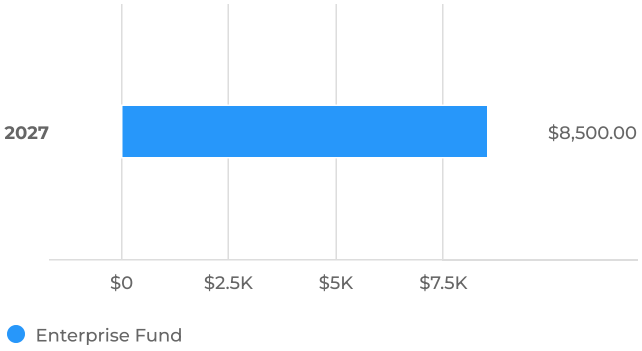
Capital Cost	FY2027	Total
Vehicle/Wheeled Equipment	$8,500	$8,500
Total	**$8,500**	**$8,500**

Funding Sources

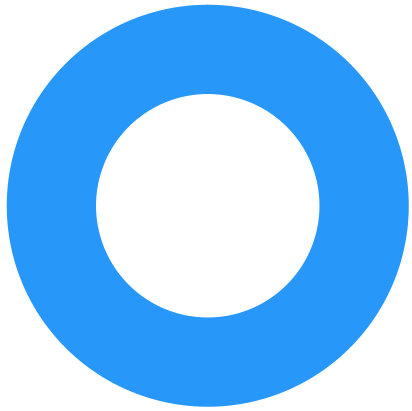
Total Budget (all years)
$8.5K

Project Total
$8.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$8,500	$8,500
Total	**$8,500**	**$8,500**

TRUCK REPLACEMENT - DAVIS CAMP

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

TRUCK REPLACEMENT - DAVIS CAMP

Details

Org and Object Number	21678201-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

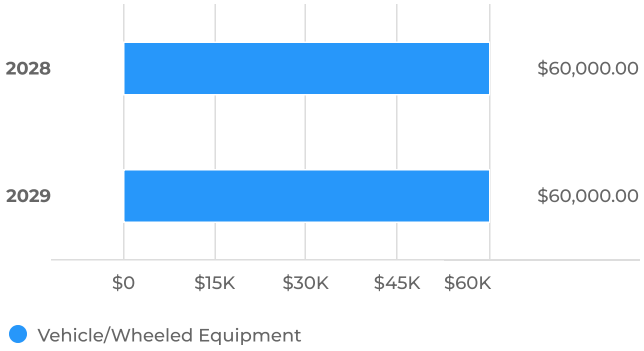
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/cad27eea726ba572f4d9.pdf)

Capital Cost

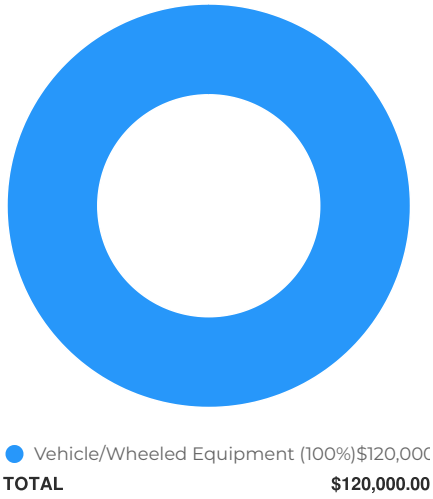
Total Budget (all years)
$120K

Project Total
$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

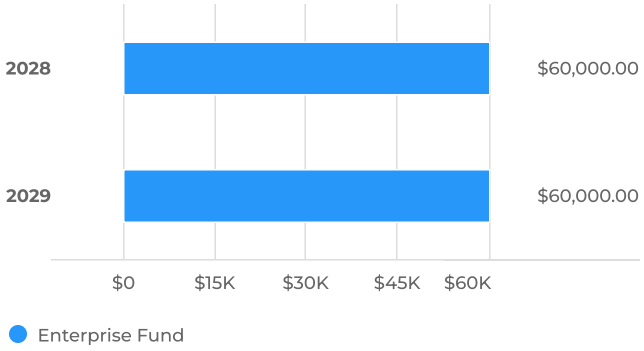
Capital Cost	FY2028	FY2029	Total
Vehicle/Wheeled Equipment	$60,000	$60,000	$120,000
Total	**$60,000**	**$60,000**	**$120,000**

Funding Sources

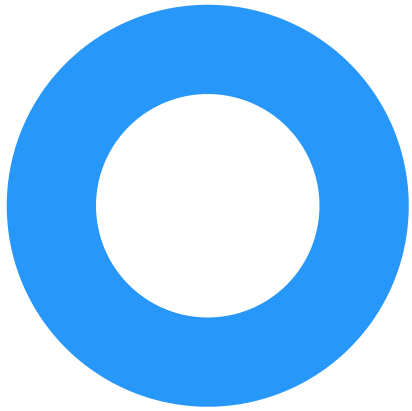
Total Budget (all years)
$120K

Project Total
$120K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%) $120,000.00
TOTAL **$120,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
Enterprise Fund	$60,000	$60,000	$120,000
Total	**$60,000**	**$60,000**	**$120,000**

WATERLINE PROJECT - DAVIS CAMP FY29-30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168201 DAVIS CAMP PARK
Type	Other

Description

Waterline Project - Davis Camp

Details

Org and Object Number	21678201-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

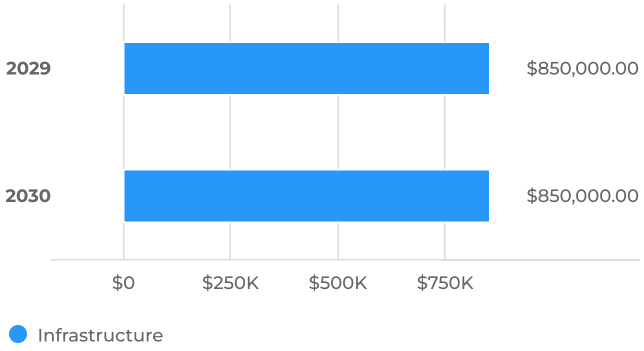
Davis Camp 5 year capital plan(/resource/cg-prod-v2/projects/documents/c671dd5cfa483a8ed680.pdf)

Capital Cost

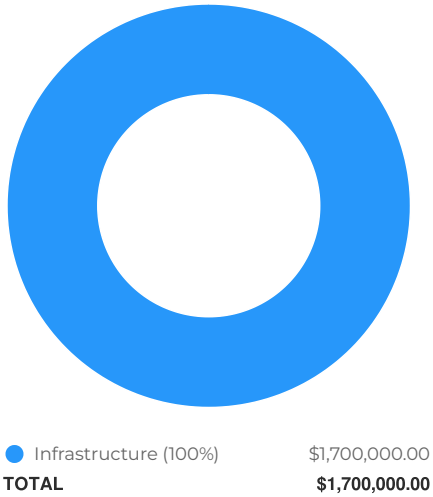
Total Budget (all years)
$1.7M

Project Total
$1.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

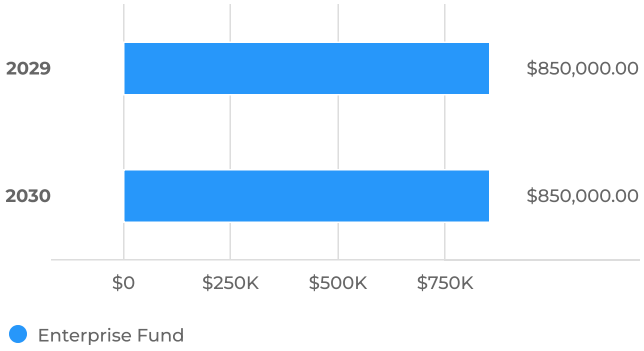
Capital Cost	FY2029	FY2030	Total
Infrastructure	$850,000	$850,000	$1,700,000
Total	**$850,000**	**$850,000**	**$1,700,000**

Funding Sources

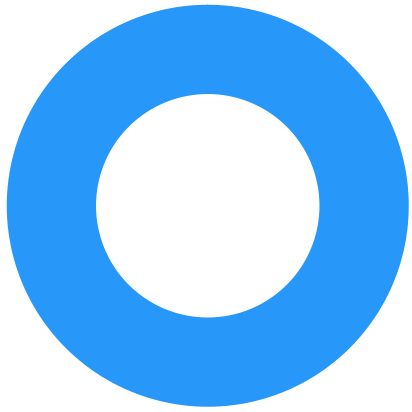
Total Budget (all years)
$1.7M

Project Total
$1.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$1,700,000.00
TOTAL	**$1,700,000.00**

Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Enterprise Fund	$850,000	$850,000	$1,700,000
Total	**$850,000**	**$850,000**	**$1,700,000**

2168202 HUALAPAI MOUNTAIN PARK REQUESTS

ADA TRAILHEAD - HUALAPAI MTN PARK - FY30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

ADA Trailhead/Trail

Details

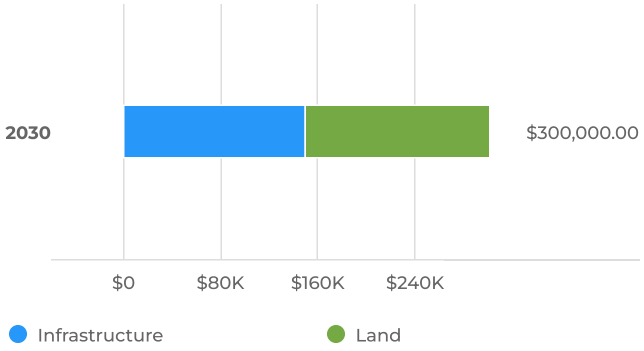
Org and Object Number	21678202-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Capital Cost

Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (50%)	$150,000.00
Land (50%)	$150,000.00
TOTAL	**$300,000.00**

Capital Cost Breakdown

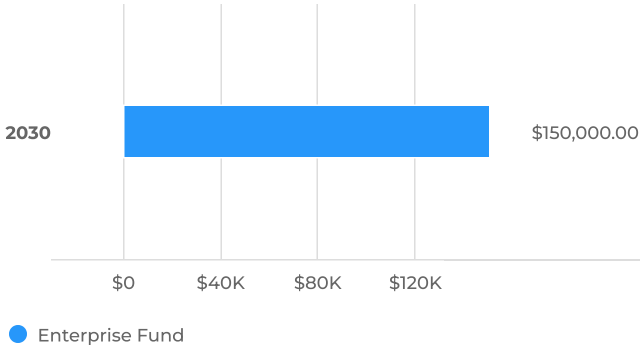
Capital Cost	FY2030	Total
Infrastructure	$150,000	$150,000
Land	$150,000	$150,000
Total	**$300,000**	**$300,000**

Funding Sources

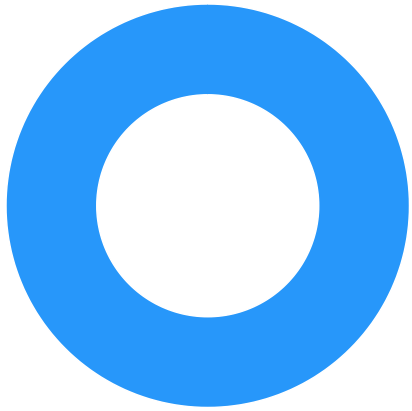
Total Budget (all years)
$150K

Project Total
$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$150,000.00
TOTAL	**$150,000.00**

Funding Sources Breakdown

Funding Sources	FY2030	Total
Enterprise Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

CABIN 17 ADA - HUALAPAI MTN PARK - FY29

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

CABIN 17 ADA - HUALAPAI MTN PARK - FY29

Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

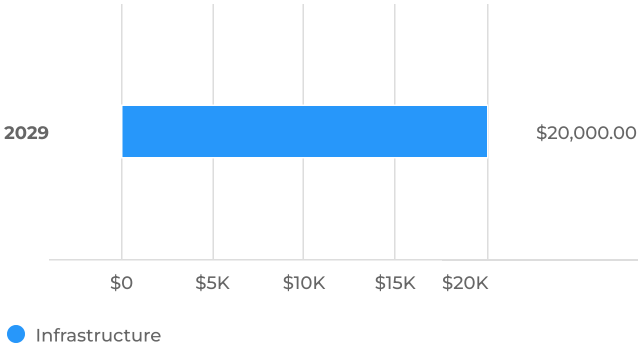
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/b86150933a73a3c7b8f3.pdf)

Capital Cost

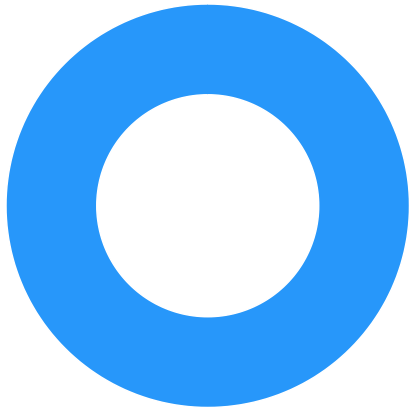
Total Budget (all years)
$20K

Project Total
$20K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (100%)	$20,000.00
TOTAL	**$20,000.00**

Capital Cost Breakdown

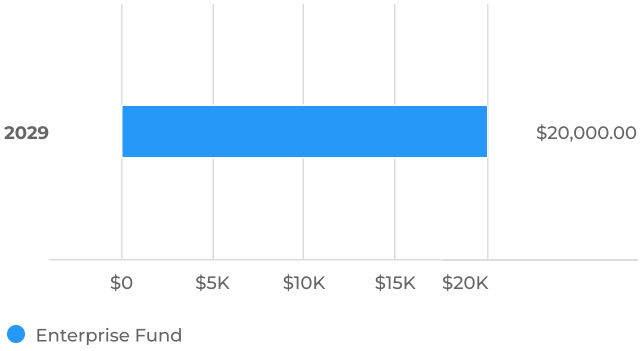
Capital Cost	FY2029	Total
Infrastructure	$20,000	$20,000
Total	**$20,000**	**$20,000**

Funding Sources

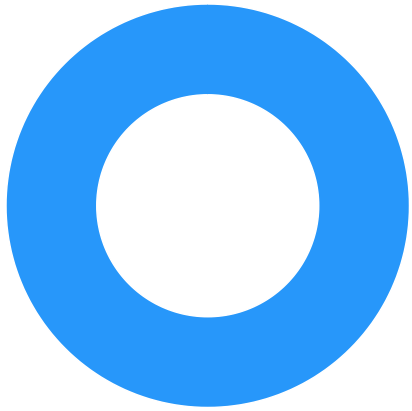
Total Budget (all years)
$20K

Project Total
$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$20,000.00
TOTAL	**$20,000.00**

Funding Sources Breakdown

Funding Sources	FY2029	Total
Enterprise Fund	$20,000	$20,000
Total	**$20,000**	**$20,000**

CAMP LEVI LEVI - HUALAPAI MTN PARK - FY27-30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

CAMP LEVI LEVI - HUALAPAI MTN PARK - FY27-30

Details

Org and Object Number	21678202-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

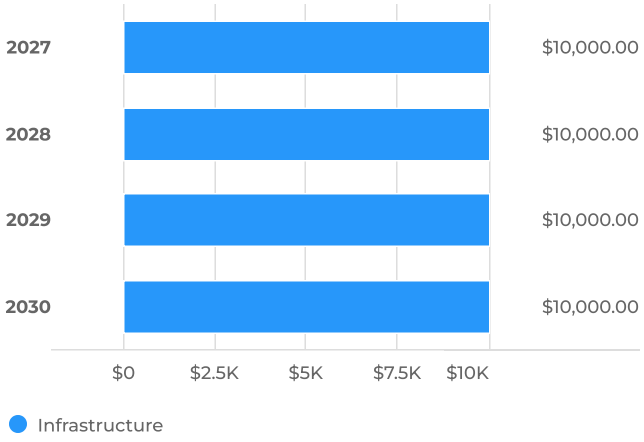
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/339aa420362c7b8ef1da.pdf)

Capital Cost

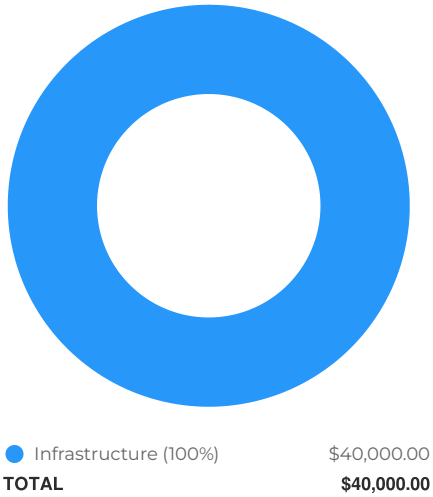
Total Budget (all years)
$40K

Project Total
$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

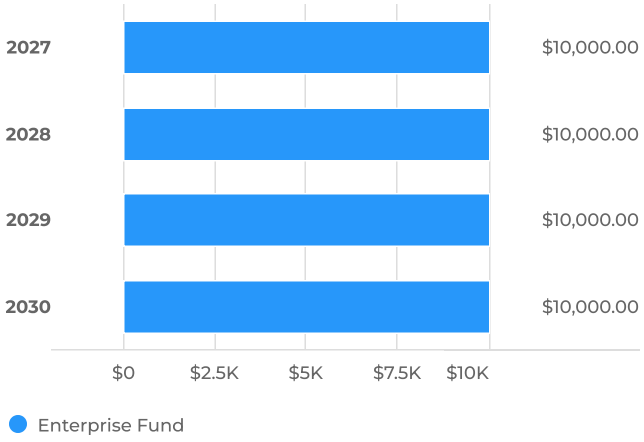
Capital Cost	FY2027	FY2028	FY2029	FY2030	Total
Infrastructure	$10,000	$10,000	$10,000	$10,000	$40,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$40,000**

Funding Sources

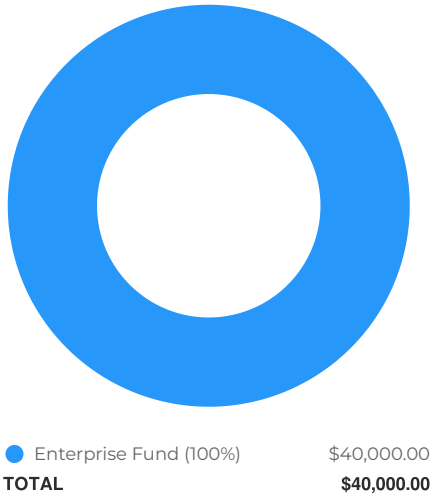
Total Budget (all years)
$40K

Project Total
$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
Enterprise Fund	$10,000	$10,000	$10,000	$10,000	$40,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$40,000**

CAMPSITE IMPROVEMENTS - OUTDOOR CABANAS- HUALAPAI MTN PARK - FY27 & 30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

CAMPSITE IMPROVEMENTS OUTDOOR CABANAS- HUALAPAI MTN PARK - FY27 & 30

Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

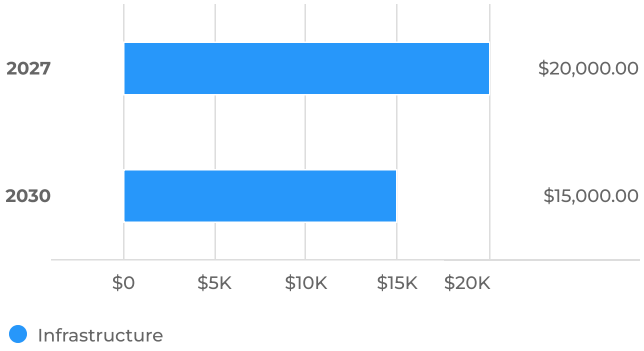
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/8caec2d16779595a4d0a.pdf)

Capital Cost

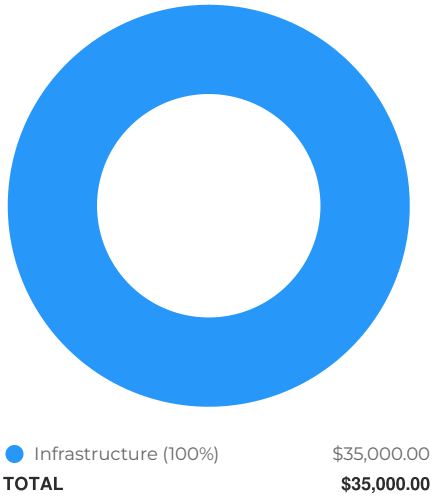
Total Budget (all years)
$35K

Project Total
$35K

Capital Cost by Year



Capital Cost for Budgeted Years



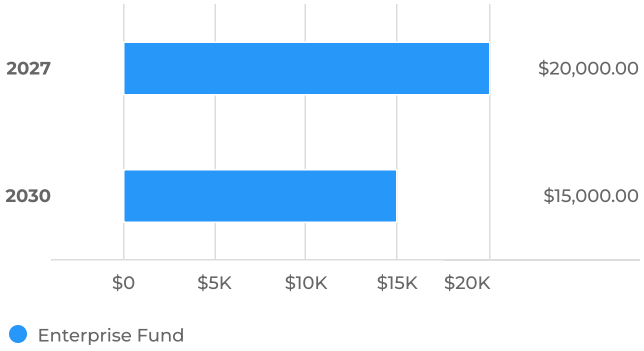
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2030**	**Total**
Infrastructure	$20,000	$15,000	$35,000
Total	**$20,000**	**$15,000**	**$35,000**

Funding Sources

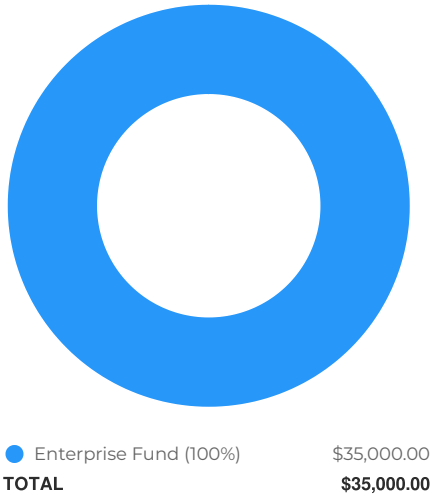
Total Budget (all years)
$35K

Project Total
$35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2030	Total
Enterprise Fund	$20,000	$15,000	$35,000
Total	**$20,000**	**$15,000**	**$35,000**

REC 1 BLDG RENOVATION - HUALAPAI MTN PARK - FY29-30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

Rec Area #1 - Bldg Renovation

Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

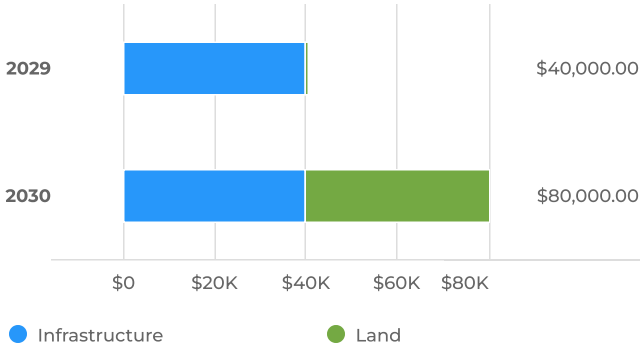
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/9e755342ea54bed885b6.pdf)

Capital Cost

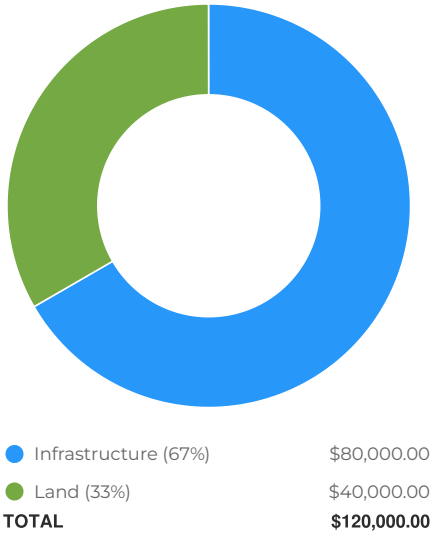
Total Budget (all years)
$120K

Project Total
$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (67%)	$80,000.00
Land (33%)	$40,000.00
TOTAL	**$120,000.00**

Capital Cost Breakdown

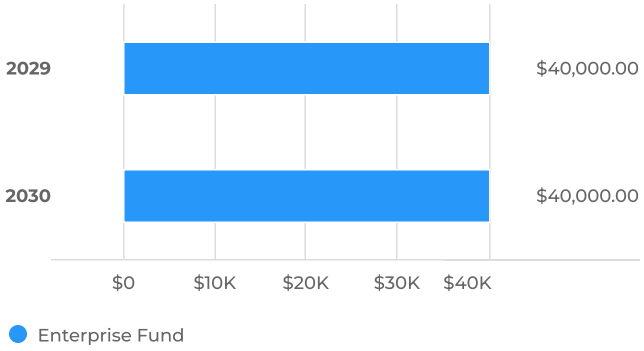
Capital Cost	FY2029	FY2030	Total
Infrastructure	$40,000	$40,000	$80,000
Land	$0	$40,000	$40,000
Total	**$40,000**	**$80,000**	**$120,000**

Funding Sources

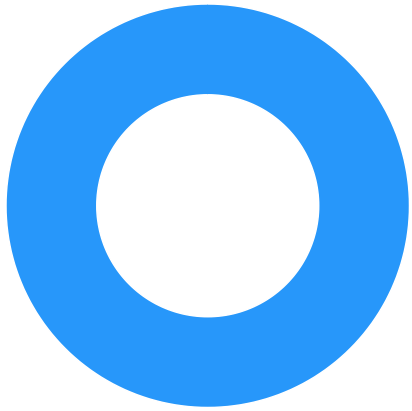
Total Budget (all years)
$80K

Project Total
$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$80,000.00
TOTAL	**$80,000.00**

Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Enterprise Fund	$40,000	$40,000	$80,000
Total	**$40,000**	**$40,000**	**$80,000**

REC 1 PLAYGROUND/ADA - HUALAPAI MTN PARK FY29-30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

REC 1 PLAYGROUND/ADA - HUALAPAI MTN PARK FY29-30

Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

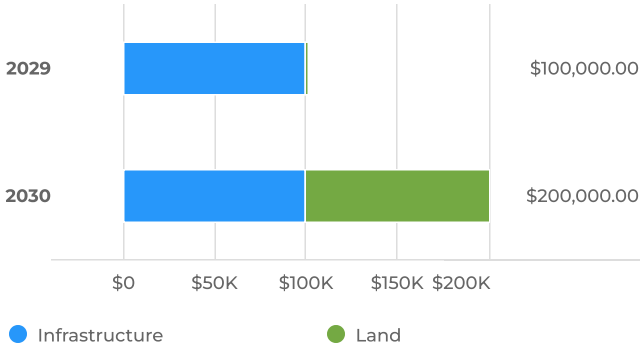
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/6a492dd955b41f6cdbc2.pdf)

Capital Cost

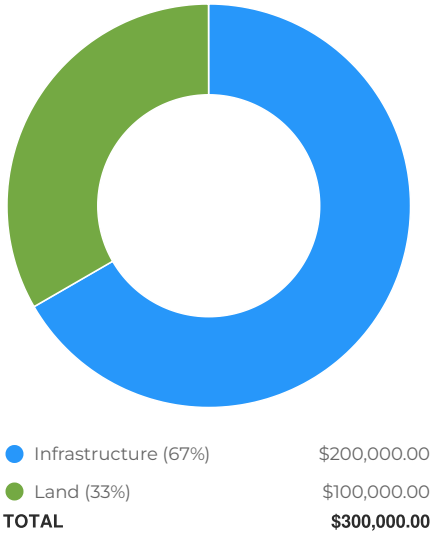
Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (67%)	$200,000.00
Land (33%)	$100,000.00
TOTAL	**$300,000.00**

Capital Cost Breakdown

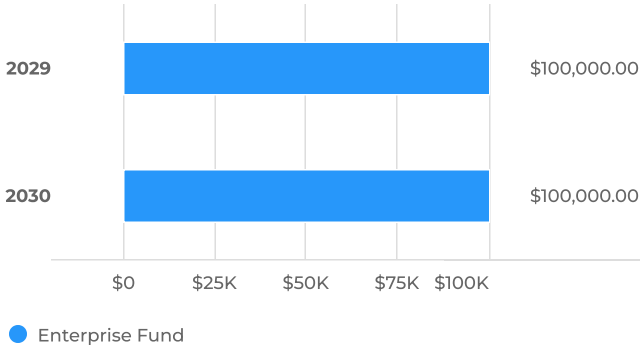
Capital Cost	FY2029	FY2030	Total
Infrastructure	$100,000	$100,000	$200,000
Land	$0	$100,000	$100,000
Total	**$100,000**	**$200,000**	**$300,000**

Funding Sources

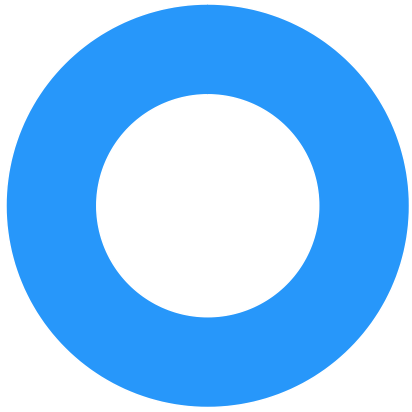
Total Budget (all years)
$200K

Project Total
$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Enterprise Fund	$100,000	$100,000	$200,000
Total	**$100,000**	**$100,000**	**$200,000**

SAWMILL RV PARK - NEPA - FY26-28

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

Persuant to the 8/16/2021 Board Meeting (Item 14), Mohave County Parks is pursuing an Arizona State Parks Off Highway Vehicle Program Grant for the proposed new RV Park and OHV Staging Area at Hualapai Mountain Park. In FY23, Phase I of the grant was awarded to pay for planning and design of the facility. In FY24, Mohave County Parks allocated funding to advance the project through planning and design.

In FY25, the project design was completed and the project is ready for construction. This FY26 initiative is requesting $35,000 to hire a planning consultant to assist with the preparation of a NEPA assessment. The assessment is needed to position Parks Division to apply for multiple state and federal grants that are needed to build the estimated 4.8 million dollar RV Park.

Hualapai Mountain Park's revenue has leveled out in recent years. After close assessment of existing facilities, RV Park spaces tend to cost significantly less to maintain and operate while they are the #2 highest revenue generators at Hualapai Mtn Park. A 40-space RV park is calculated to add approximately $150,000-200,000 per year in revenue which would allow Hualapai Mountain Park to near financial self-suficiency- covering operations and capital improvements.



Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	New Construction
Department Name	Public Works
New Purchase or Replacement	New

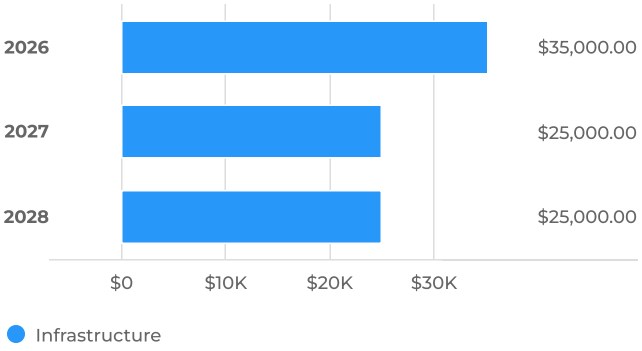
Supplemental Attachments

HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/8daa78091f991b6c0683.pdf)

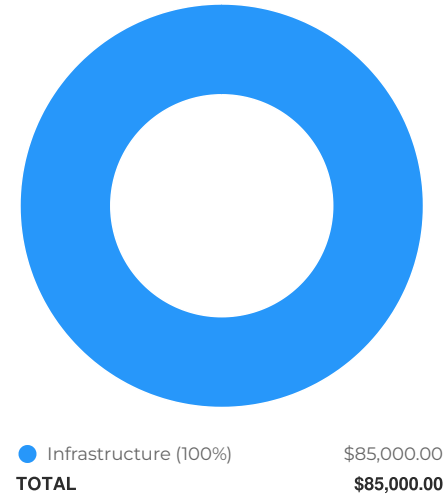
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$35,000	$85K	$85K

Capital Cost by Year



Capital Cost for Budgeted Years



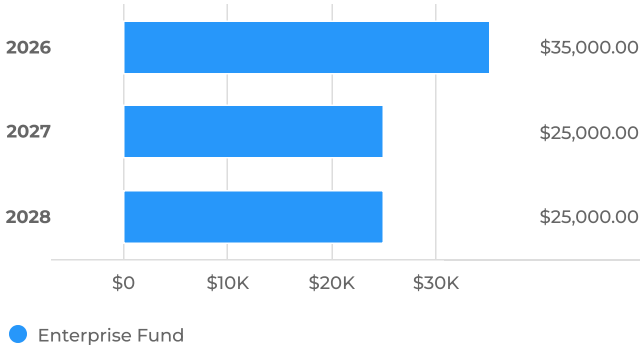
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Infrastructure	$35,000	$25,000	$25,000	$85,000
Total	**$35,000**	**$25,000**	**$25,000**	**$85,000**

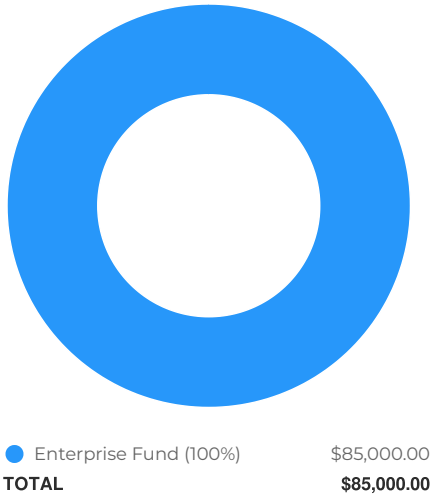
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$35,000	$85K	$85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
Enterprise Fund	$35,000	$25,000	$25,000	$85,000
Total	**$35,000**	**$25,000**	**$25,000**	**$85,000**

SEWER SYSTEM - HUALAPAI MTN PARK - FY28

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

SEWER SYSTEM - HUALAPAI MTN PARK

Details

Org and Object Number	21678202-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

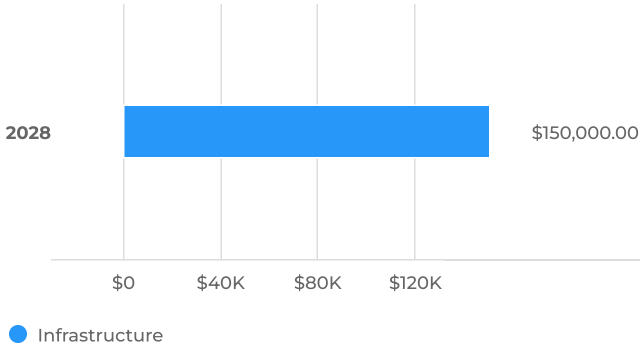
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/c853154ce761f800c9af.pdf)

Capital Cost

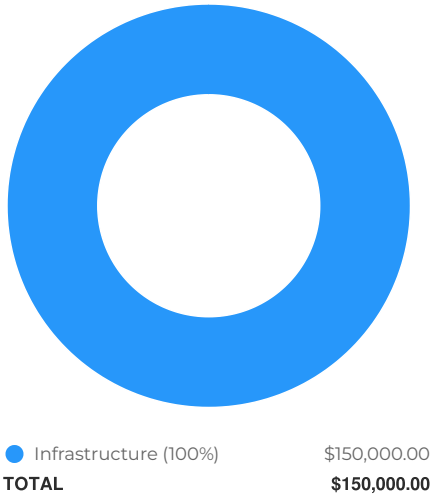
Total Budget (all years)
$150K

Project Total
$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

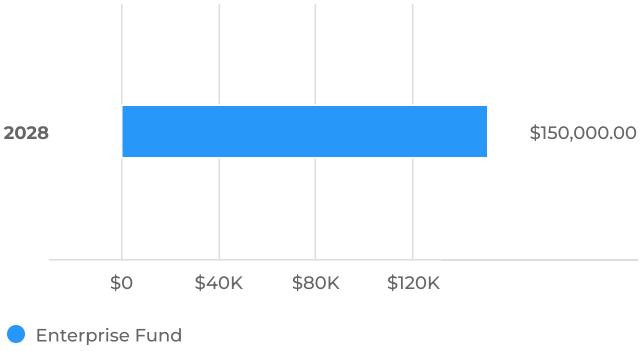
Capital Cost	FY2028	Total
Infrastructure	$150,000	$150,000
Total	**$150,000**	**$150,000**

Funding Sources

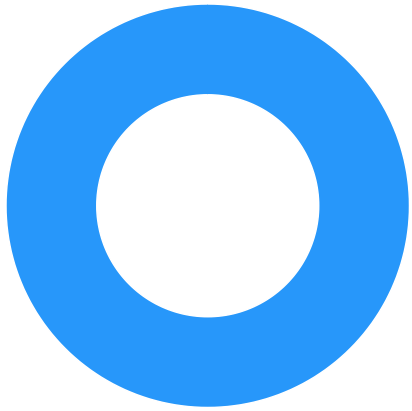
Total Budget (all years)
$150K

Project Total
$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
Enterprise Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

TANK LINER - HUALAPAI MTN PARK - FY28

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

TANK LINER - HUALAPAI MTN PARK - FY28

Details

Org and Object Number	21678202-48000
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

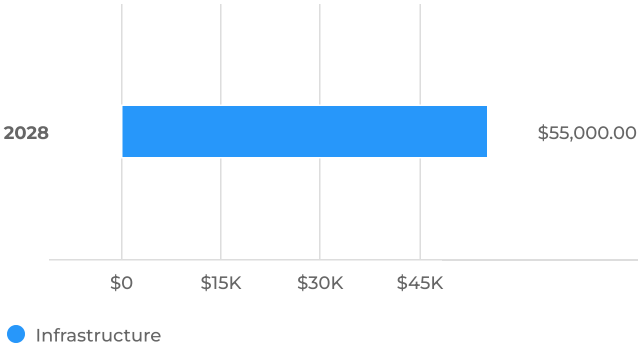
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/85fb6b23c189ebda0d60.pdf)

Capital Cost

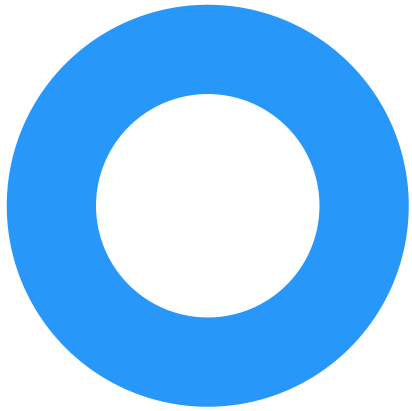
Total Budget (all years)
$55K

Project Total
$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (100%)	$55,000.00
TOTAL	**$55,000.00**

Capital Cost Breakdown

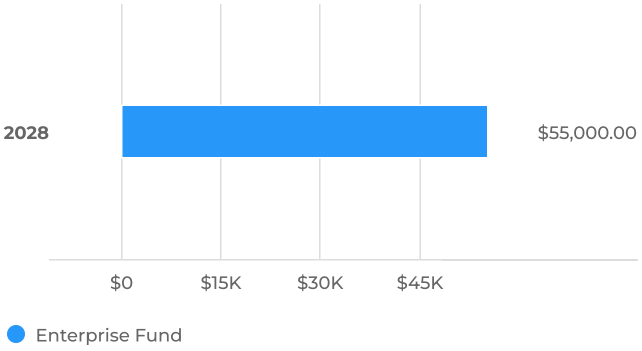
Capital Cost	FY2028	Total
Infrastructure	$55,000	$55,000
Total	**$55,000**	**$55,000**

Funding Sources

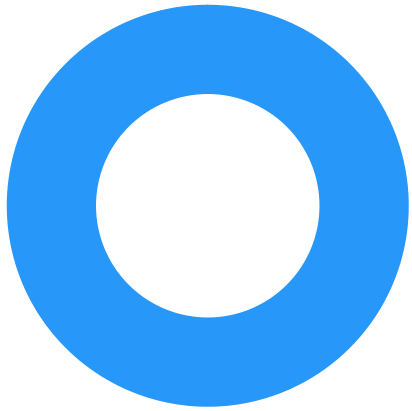
Total Budget (all years)
$55K

Project Total
$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$55,000.00
TOTAL	**$55,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	Total
Enterprise Fund	$55,000	$55,000
Total	**$55,000**	**$55,000**

VEHICLE REPLACEMENT - HUALAPAI MTN PARK - FY29

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168202 HUALAPAI MOUNTAIN PARK
Type	Other

Description

VEHICLE REPLACEMENT - HUALAPAI MTN PARK - FY29

Details

Org and Object Number	21678202-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

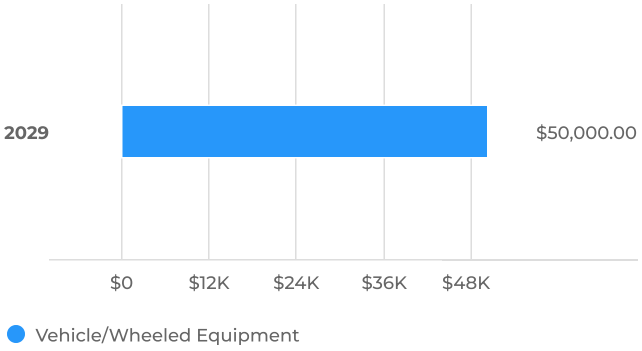
HMP 5 year capital plan(/resource/cg-prod-v2/projects/documents/db6c4163ff7bdf146390.pdf)

Capital Cost

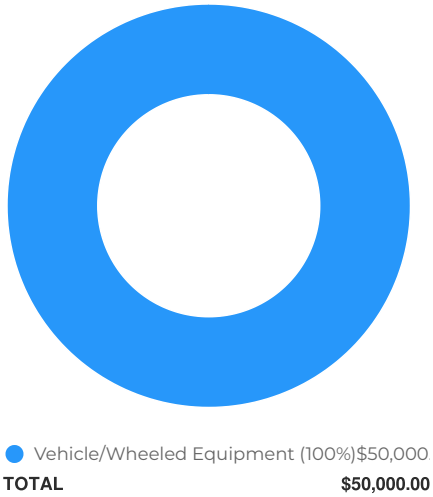
Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

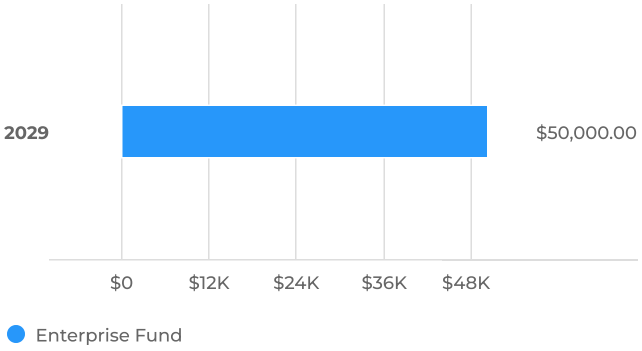
Capital Cost	FY2029	Total
Vehicle/Wheeled Equipment	$50,000	$50,000
Total	**$50,000**	**$50,000**

Funding Sources

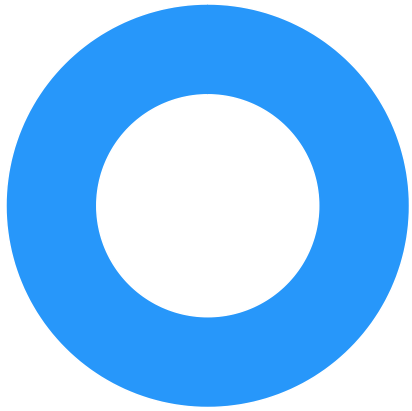
Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$50,000.00
TOTAL	**$50,000.00**

Funding Sources Breakdown

Funding Sources	FY2029	Total
Enterprise Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

2168205 COMMUNITY PARKS REQUESTS

BASKETBALL/PICKLEBALL COURT REPLACEMENT VETERANS PARK - COMMUNITY PARKS - FY28-30

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168205 COMMUNITY PARKS
Type	Other

Description

FY28 Basketball/Pickleball court replacement at Veterans - Environmental Clearance FY29 & 30 Basketball/Pickleball court replacement at Veterans - LSRP GRANT MATCH

Details

Org and Object Number	21678205-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

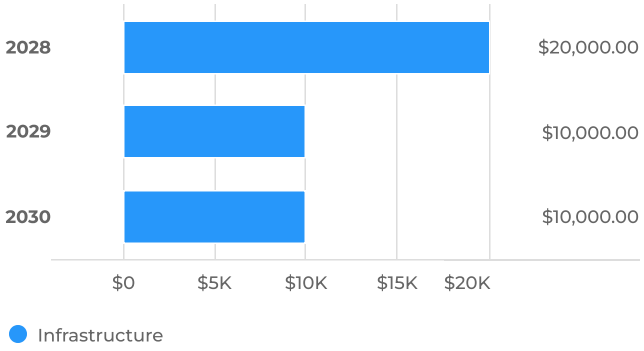
CP 5 year capital plan(/resource/cg-prod-v2/projects/documents/d9b87c4d6b5e0d69f008.pdf)

Capital Cost

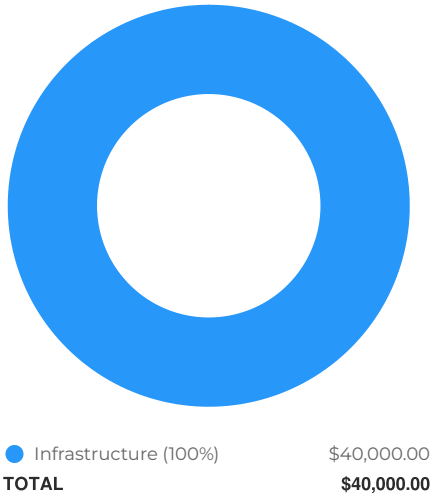
Total Budget (all years)
$40K

Project Total
$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

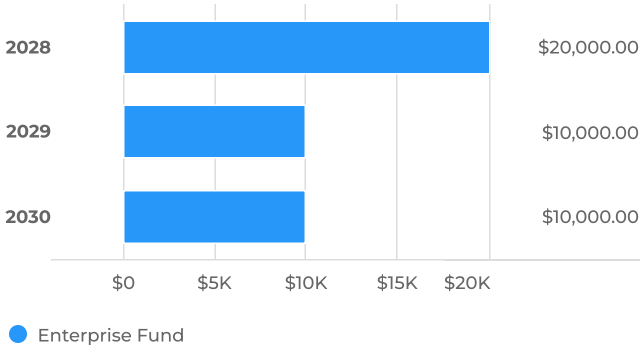
Capital Cost	FY2028	FY2029	FY2030	Total
Infrastructure	$20,000	$10,000	$10,000	$40,000
Total	**$20,000**	**$10,000**	**$10,000**	**$40,000**

Funding Sources

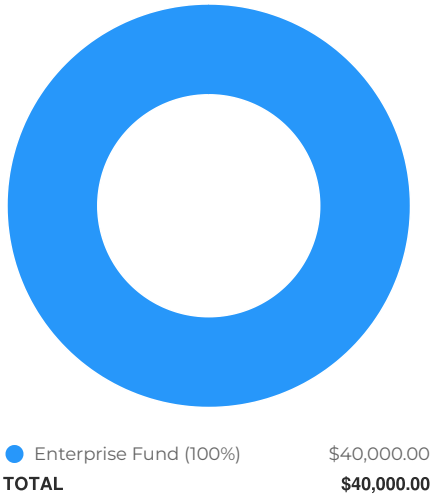
Total Budget (all years)
$40K

Project Total
$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	FY2030	Total
Enterprise Fund	$20,000	$10,000	$10,000	$40,000
Total	**$20,000**	**$10,000**	**$10,000**	**$40,000**

NEAL BUTLER PARK SHADE STRUCTURE - CUMMUNITY PARKS - FY27

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168205 COMMUNITY PARKS
Type	Other

Description

NEAL BUTLER PARK SHADE STRUCTURE - CUMMUNITY PARKS - FY27

Details

Org and Object Number	21678205-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

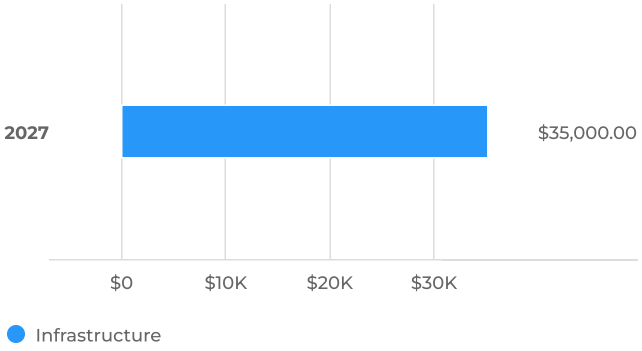
CP 5 year capital plan(/resource/cg-prod-v2/projects/documents/468e10e5f42ed0112960.pdf)

Capital Cost

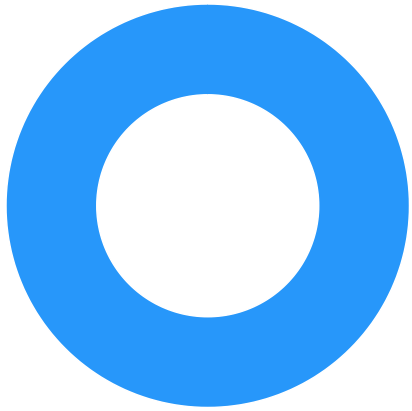
Total Budget (all years)
$35K

Project Total
$35K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

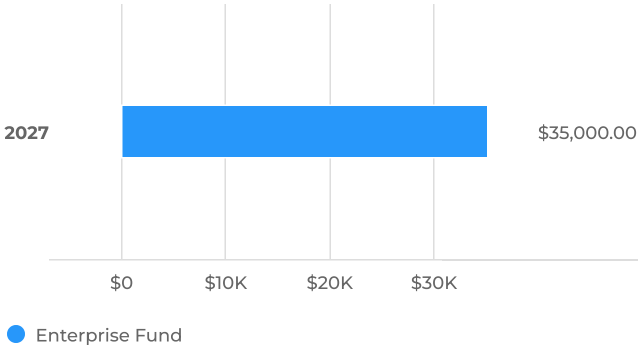
Capital Cost	FY2027	Total
Infrastructure	$35,000	$35,000
Total	**$35,000**	**$35,000**

Funding Sources

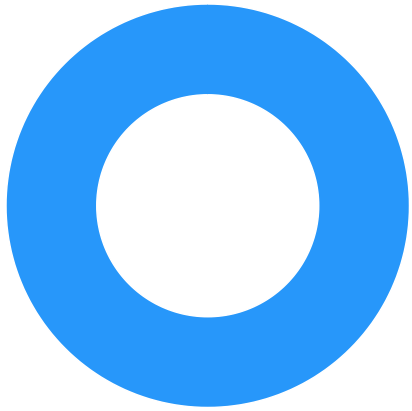
Total Budget (all years)
$35K

Project Total
$35K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$35,000.00
TOTAL	**$35,000.00**

Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$35,000	$35,000
Total	**$35,000**	**$35,000**

VEHICLE REPLACEMENT - CUMMUNITY PARKS - FY29

Overview

Request Owner	Gaby Holder, Office Specialist
Department	2168205 COMMUNITY PARKS
Type	Other

Description

VEHICLE REPLACEMENT - CUMMUNITY PARKS - FY29

Details

Org and Object Number	21678205-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

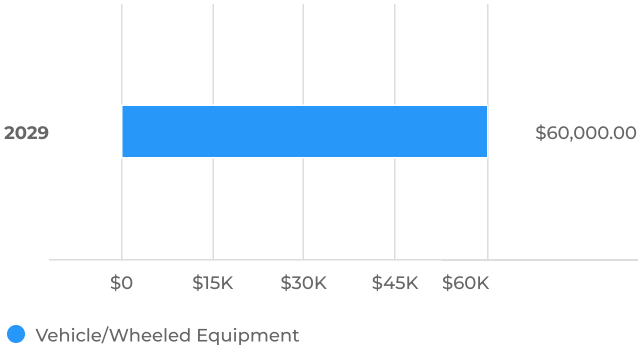
CP 5 year capital plan(/resource/cg-prod-v2/projects/documents/cd5ffe6a8c441e299eee.pdf)

Capital Cost

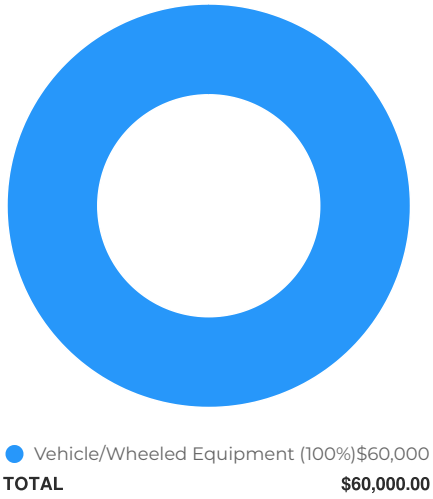
Total Budget (all years)
$60K

Project Total
$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

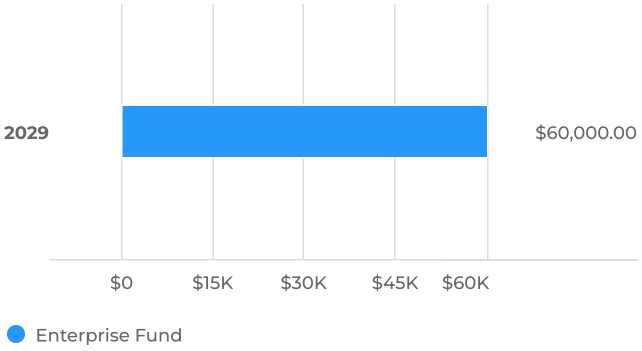
Capital Cost	FY2029	Total
Vehicle/Wheeled Equipment	$60,000	$60,000
Total	**$60,000**	**$60,000**

Funding Sources

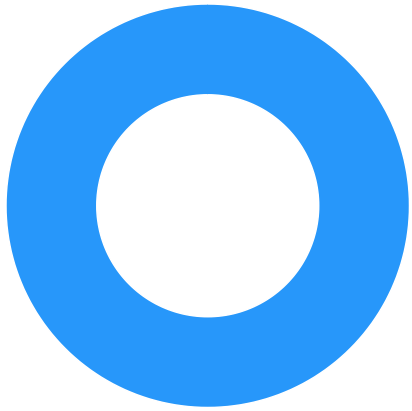
Total Budget (all years)
$60K

Project Total
$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$60,000.00
TOTAL	**$60,000.00**

Funding Sources Breakdown

Funding Sources	FY2029	Total
Enterprise Fund	$60,000	$60,000
Total	**$60,000**	**$60,000**

2295140 WOMEN, INFANTS & CHILDREN REQUESTS

Replacement Vehicles for WIC program

Overview

Request Owner	Sonyia Jaramillo
Department	2295140 WOMEN, INFANTS & CHILDREN
Type	Other

Description

If awarded additional funding from Lottery funds for the WIC program, we would like to replace two of our Nutrition Division owned vehicles. These vehicles are needed to replace two of our vehicles which are aging and are requiring increased maintenance and service costs. Mohave County will also be expanding our program to Colorado City in March 2025 and will need vehicles to travel to the Colorado City WIC facility more frequently for oversight and to provide outreach to the community.

Details

Org and Object Number	22945140-48000
Department Name	Public Health
New Purchase or Replacement	Replacement

Supplemental Attachments

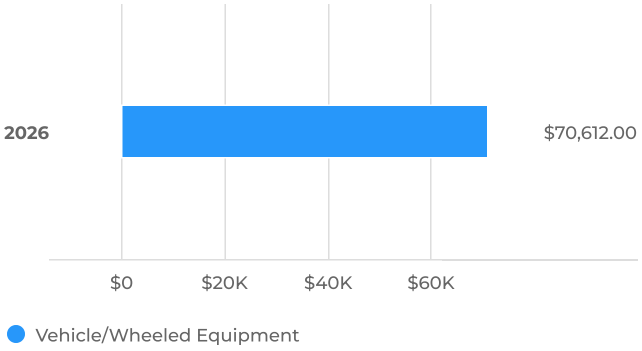
Quote for vehicle #1(/resource/cg-prod-v2/projects/documents/1a731fcd45bee0dcd68f.pdf)

Quote for vehicle #2(/resource/cg-prod-v2/projects/documents/08d2cbc8cc63c5db8f9e.pdf)

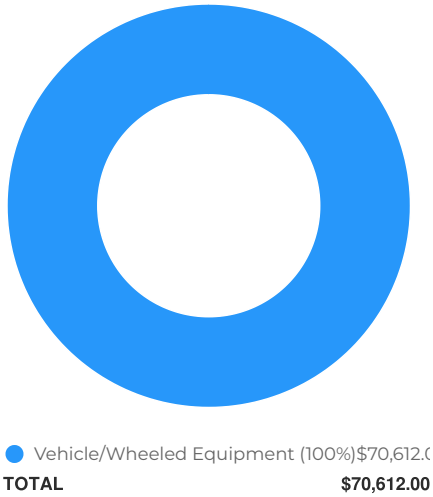
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$70,612	$70.612K	$70.612K

Capital Cost by Year



Capital Cost for Budgeted Years



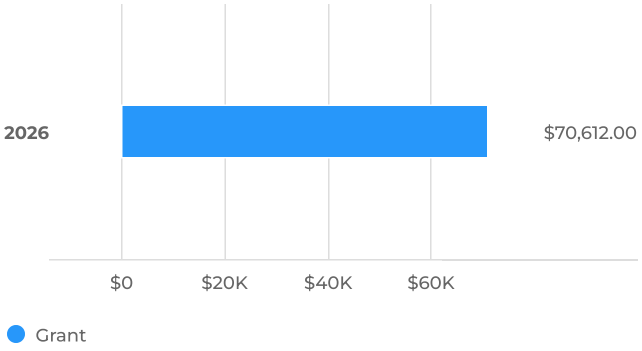
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$70,612	$70,612
Total	**$70,612**	**$70,612**

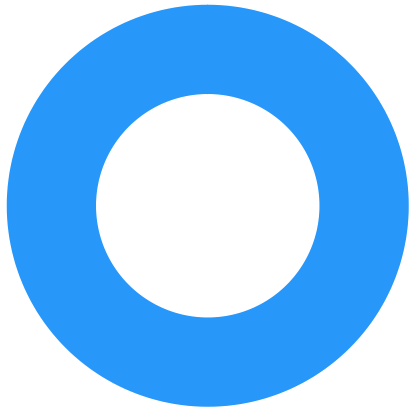
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$70,612	$70.612K	$70.612K

Funding Sources by Year



Funding Sources for Budgeted Years



Grant (100%)	$70,612.00
TOTAL	**$70,612.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	$70,612	$70,612
Total	**$70,612**	**$70,612**

2971200 ELECTIONS EQUIPT REPLCEMENT REQUESTS

Capital Replace ePollbook

Overview

Request Owner	Karina Sumner, Elections Specialist
Est. Start Date	01/01/2026
Est. Completion Date	06/30/2026
Department	2971200 ELECTIONS EQUIPT REPLCEMENT
Type	Other

Description

Our current electronic pollbook system was purchased in 2015. Since that time new software has been developed by other electronic pollbook vendors that may allow for more efficient voter check-in at the polls. If it is determined that it would be a benefit to change to a new electronic pollbook system this request will allow us to do the replacement if necessary.

It was not necessary to replace the electronic pollbooks in FY25 with the approved capital request. The FY26 request is a repeat to request the electronic pollbooks if necessary before the 2026 General Election cycle.

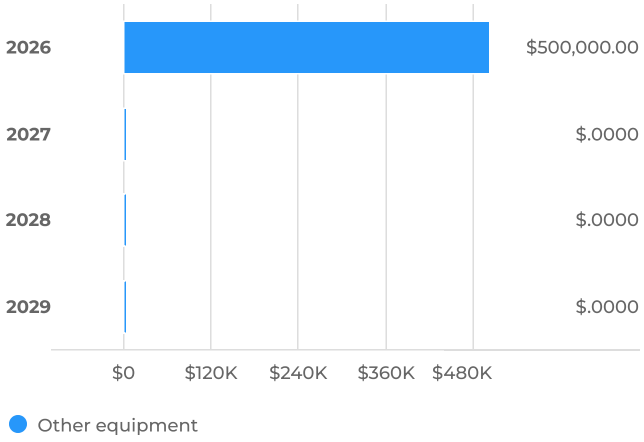
Details

Org and Object Number	29711200-48000
Type of Capital Improvement Project:	Other
Department Name	Elections
New Purchase or Replacement	Replacement

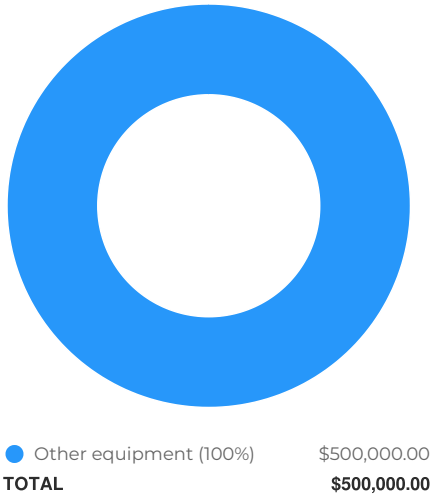
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



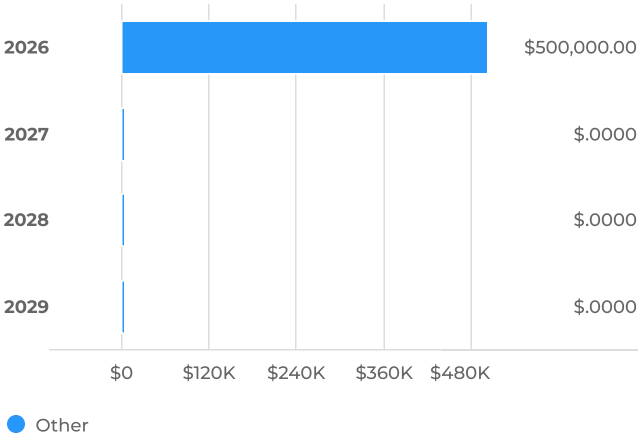
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Other equipment	$500,000	$0	$0	$0	$500,000
Total	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

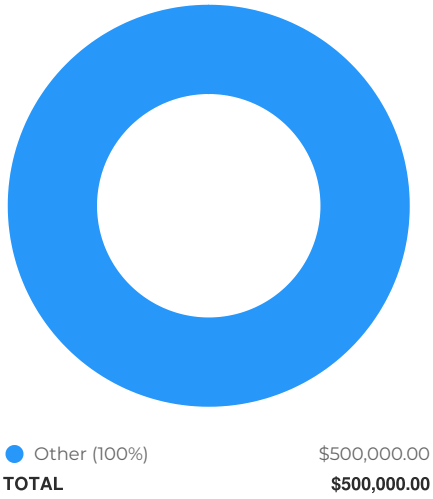
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Other	$500,000	$0	$0	$0	$500,000
Total	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

3054500 FLOOD CONTROL REQUESTS

ALERT Flood Warning System - Technical Equipment

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3054500 FLOOD CONTROL
Type	Other

Description

As part of the continued development of the ALERT Flood Warning System, the additions of new stations within Kingman City limits, as well as a new camera, will provide valuable services to the communities, Mohave County, and the National Weather Service. Remote monitoring of flow activity in watersheds that impact Mohave County, and Real Time Network stations, improve the capability of emergency response and damage assessment by providing real time information to the National Weather Service and other stakeholders.

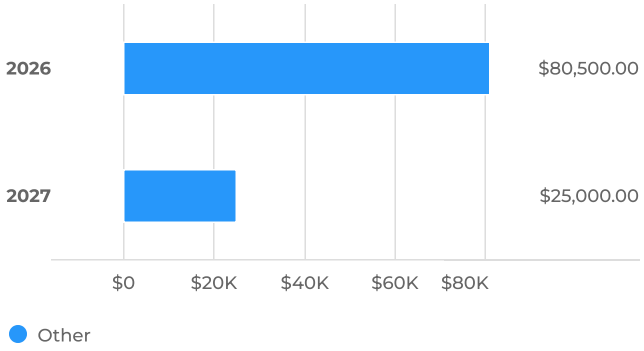
Details

Org and Object Number	30524500-48000
Type of Capital Improvement Project:	Other
Department Name	Flood Control District
New Purchase or Replacement	New

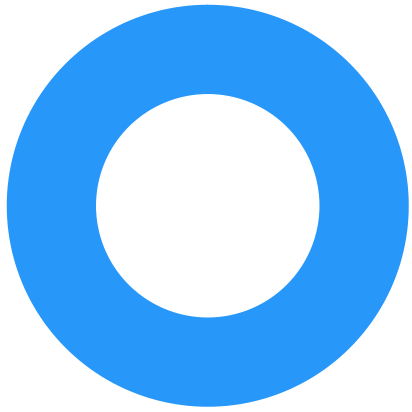
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$80,500	$105.5K	$105.5K

Capital Cost by Year



Capital Cost for Budgeted Years

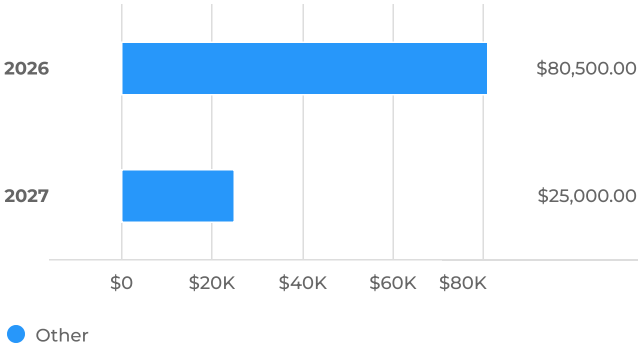


Capital Cost Breakdown			
Capital Cost	**FY2026**	**FY2027**	**Total**
Other	$80,500	$25,000	$105,500
Total	**$80,500**	**$25,000**	**$105,500**

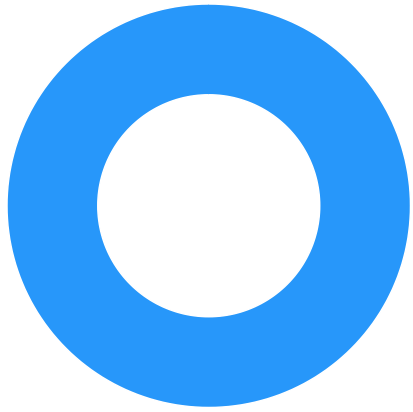
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$80,500	$105.5K	$105.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Other (100%)	$105,500.00
TOTAL	**$105,500.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Other	$80,500	$25,000	$105,500
Total	**$80,500**	**$25,000**	**$105,500**

Appraisal and Title Services for Land for Infrastructure

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3054500 FLOOD CONTROL
Type	Other

Description

Appraisal Services and Title Services for Flood Control Infrastructure. Appraisal or title services may be needed for land acquired that is associated with the Hualapai Aquifer Infiltration Basins Program.

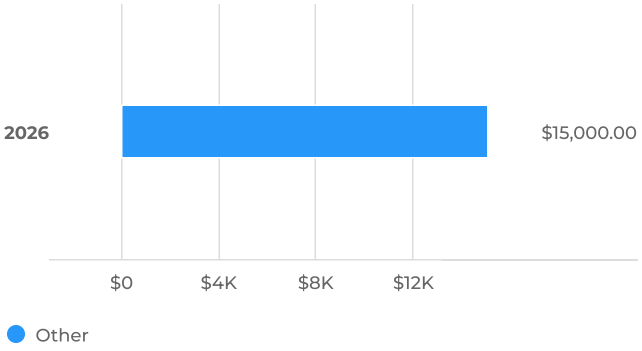
Details

Org and Object Number	30524500-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

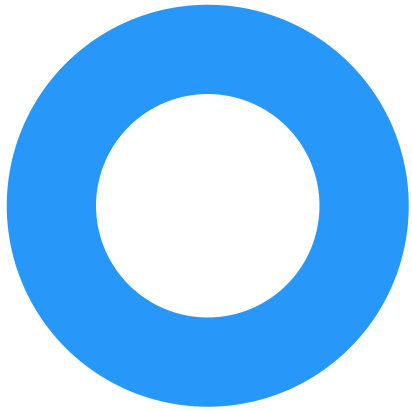
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$15,000	$15K	$15K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	$15,000.00
TOTAL	**$15,000.00**

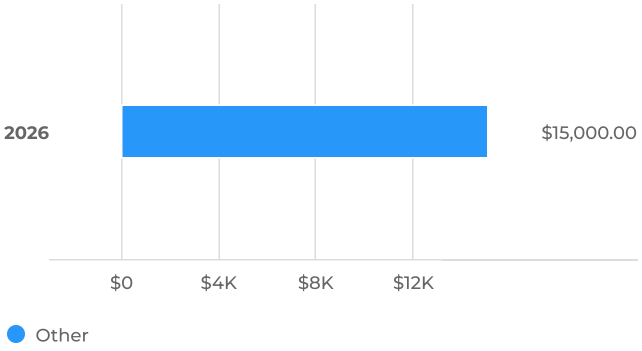
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other	$15,000	$15,000
Total	**$15,000**	**$15,000**

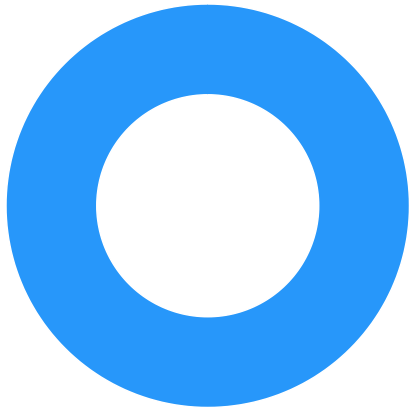
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$15,000	$15K	$15K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Other	$15,000	$15,000
Total	**$15,000**	**$15,000**

Golden Valley Basin and Future Design Projects

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3054500 FLOOD CONTROL
Type	Other

Description

Design of Flood Control infrastructure and management of construction projects in Golden Valley, Kingman, Lake Havasu City, Mohave Valley areas.

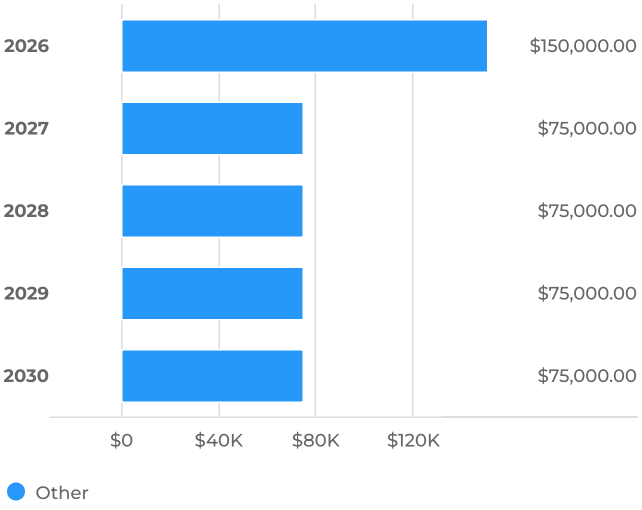
Details

Org and Object Number	30524500-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

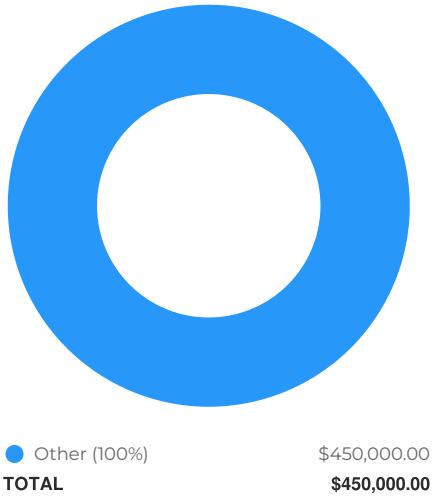
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$150,000	$450K	$450K

Capital Cost by Year



Capital Cost for Budgeted Years



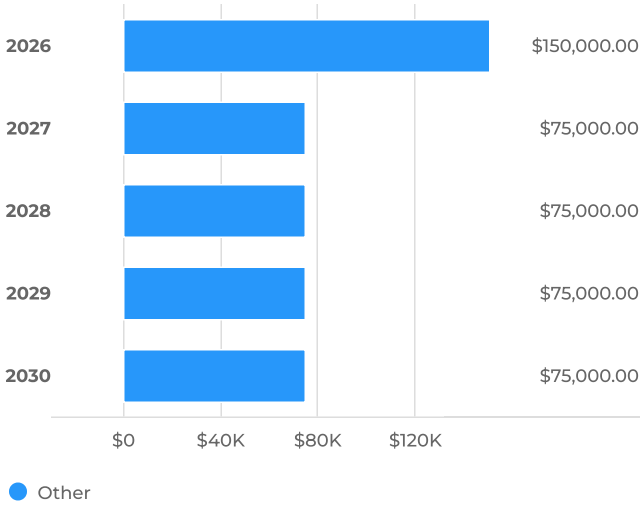
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	$150,000	$75,000	$75,000	$75,000	$75,000	$450,000
Total	**$150,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$450,000**

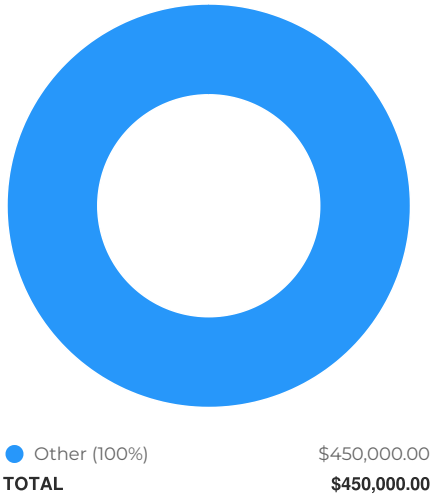
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$150,000	$450K	$450K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other	$150,000	$75,000	$75,000	$75,000	$75,000	$450,000
Total	**$150,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$450,000**

Land Purchase for Flood Basins

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3054500 FLOOD CONTROL
Type	Other

Description

Funds may be needed to purchase land that isn't donated to the Flood Control District. The District has been awarded multiple grants for the design and construction of various retention and rapid infiltration basins within the Hualapai Aquifer Infiltration Basins Program. These land purchases are associated with basins proposed within the program. Locations include Mohave Wash adjacent to Grace Neal Parkway Bridge, Mohave Wash/Rattlesnake Wash confluence, Riata Basin, and Crestwood Basin.

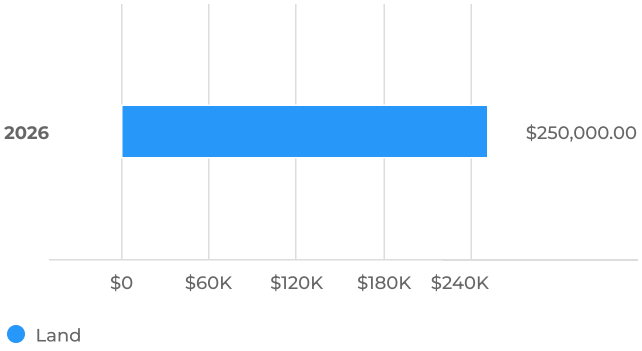
Details

Org and Object Number	30524500-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

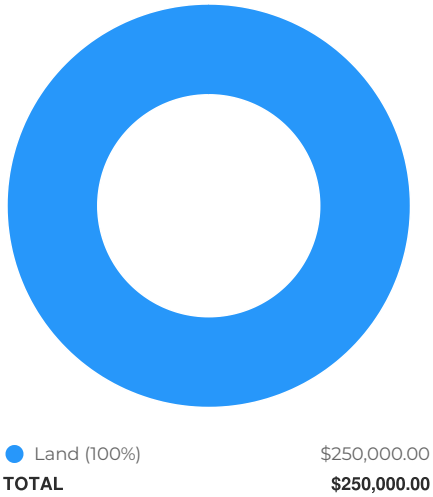
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



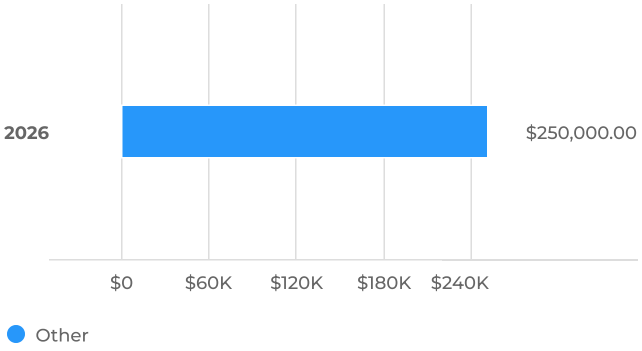
Capital Cost Breakdown

Capital Cost	FY2026	Total
Land	$250,000	$250,000
Total	**$250,000**	**$250,000**

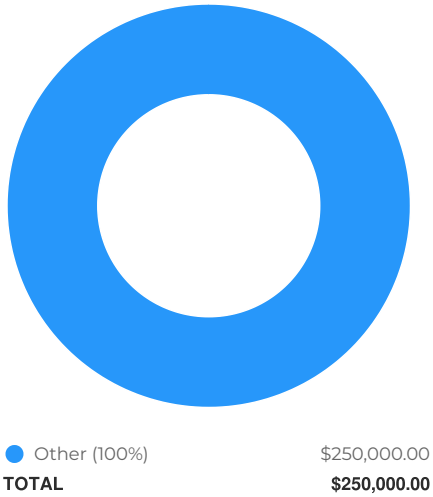
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Other	$250,000	$250,000
Total	**$250,000**	**$250,000**

UTV Motor Vehicle for AFWS Technicians

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3054500 FLOOD CONTROL
Type	Other

Description

Possible replacement of 2016 Polaris UTV which AFWS Technicians use to conduct maintenance and service of weather camera stations.

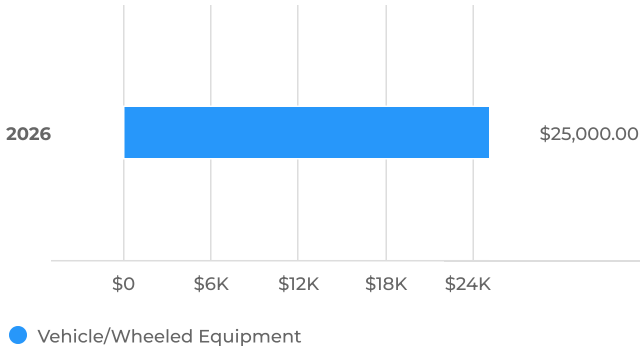
Details

Org and Object Number	30524500-48000
Type of Capital Improvement Project:	Other
Department Name	Flood Control District
New Purchase or Replacement	New

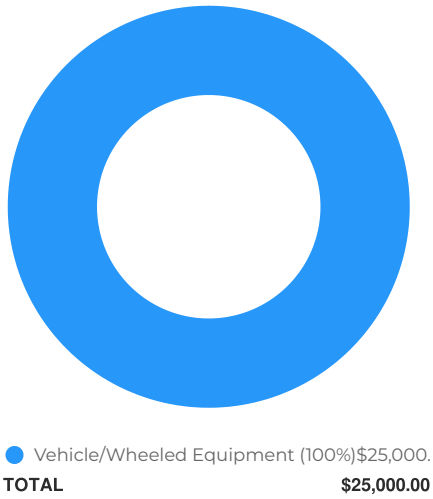
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



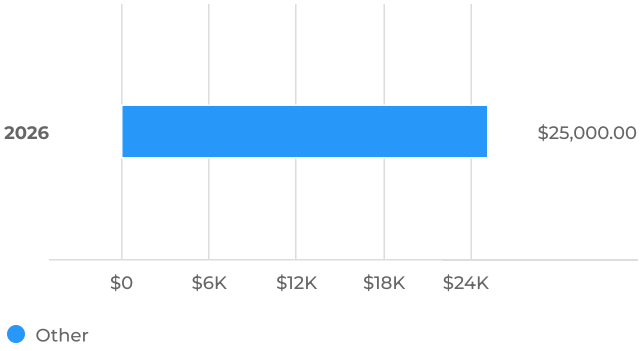
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$25,000	$25,000
Total	**$25,000**	**$25,000**

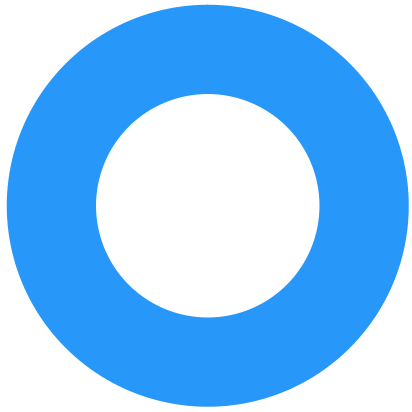
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Other	$25,000	$25,000
Total	**$25,000**	**$25,000**

3064500 BANK STREET CHANNEL PROJECT FEDERAL REQUESTS

Bank Street Drainage Project Federal Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064500 BANK STREET CHANNEL PROJECT FEDERAL
Type	Other

Description

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Bank Street channel which flows approximately 750 feet before connecting to the Mohave Wash Channel. The goal is to have the project designed and constructed in two years or less. Mohave County has received grant funding in the amount of $1,000,000 for this project.

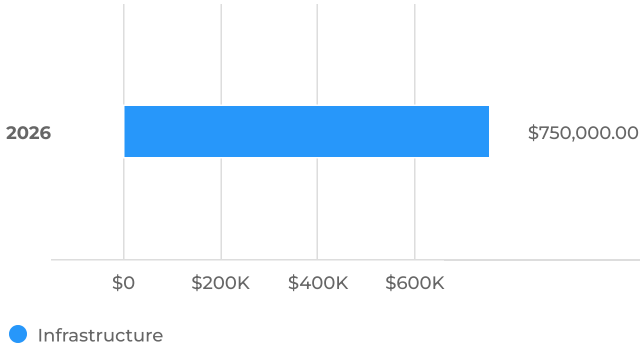
Details

Org and Object Number	30624500-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

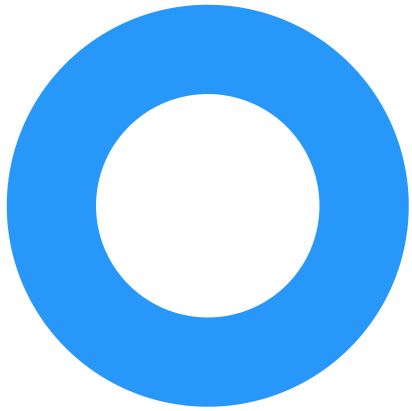
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$750,000	$750K	$1M

Capital Cost by Year



Capital Cost for Budgeted Years



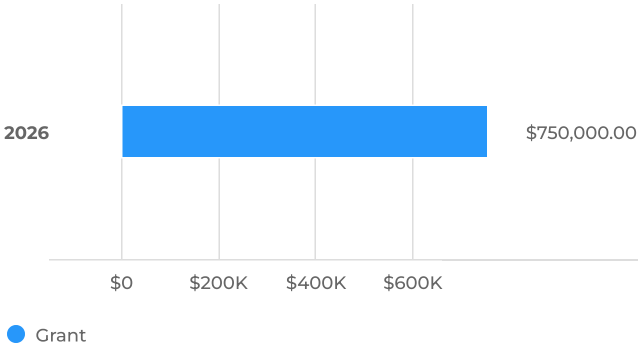
Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Infrastructure	$250,000	$750,000	$1,000,000
Total	**$250,000**	**$750,000**	**$1,000,000**

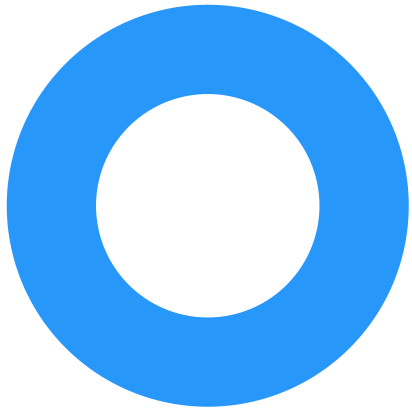
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$750,000	$750K	$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
Grant	$250,000	$750,000	$1,000,000
Total	**$250,000**	**$750,000**	**$1,000,000**

3064501 BANK ST CHANNEL PROJECT REQUESTS

Bank Street Drainage Project Local Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064501 BANK ST CHANNEL PROJECT
Type	Other

Description

The intent of this project is to design a storm drain system to collect floodwaters at the intersection of Gordon Drive and convey it underground approximately 5,700 feet north. The storm drain will outlet at the Mohave Wash Channel. The goal is to have the project designed and constructed in two years or less. Mohave County has received grant funding in the amount of $1,000,000 for this project.

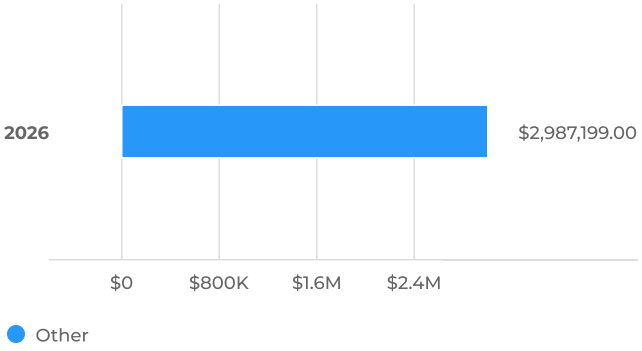
Details

Org and Object Number	30624501-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

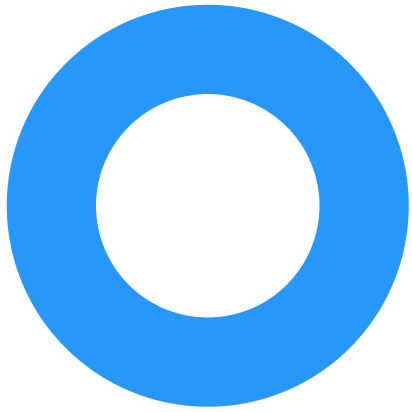
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$287,296	$2,987,199	$2.987M	$3.274M

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	$2,987,199.00
TOTAL	**$2,987,199.00**

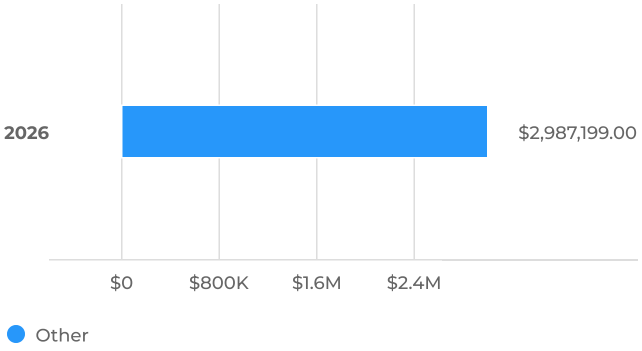
Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Other	$287,296	$2,987,199	$3,274,495
Total	**$287,296**	**$2,987,199**	**$3,274,495**

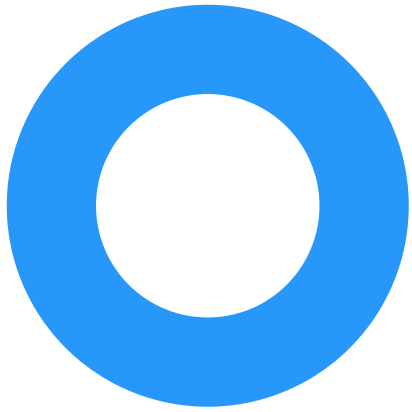
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$287,296	$2,987,199	$2.987M	$3.274M

Funding Sources by Year



Funding Sources for Budgeted Years



Other (100%)	$2,987,199.00
TOTAL	**$2,987,199.00**

Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
Other	$287,296	$2,987,199	$3,274,495
Total	**$287,296**	**$2,987,199**	**$3,274,495**

3064514 SHORT CREEK PROJECT FEDERAL REQUESTS

Short Creek Federal Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064514 SHORT CREEK PROJECT FEDERAL
Type	Other

Description

Short Creek wash is the primary watercourse through Colorado City. During large storm events, local officials must close the street to protect residents from hazardous conditions, which also impacts response time for police, fire and ambulance services. This project proposes to construct an all-weather, 100-year capacity crossing at Central Street. The two new 48' span Conspan culverts would raise the Central Street crossing by approximately 8 feet. Raising the road across the wash requires incidental road reconstruction north and south of the wash as shown on the plans for Central Street and Arizona Avenue. Mohave County Flood Control District has applied for grant funding in the amount of $3,629,796 through the FEMA Hazard Mitigation Grant Program. Mohave County Flood Control District is contributing $363,311 and the Town of Colorado City is contributing $40,000.

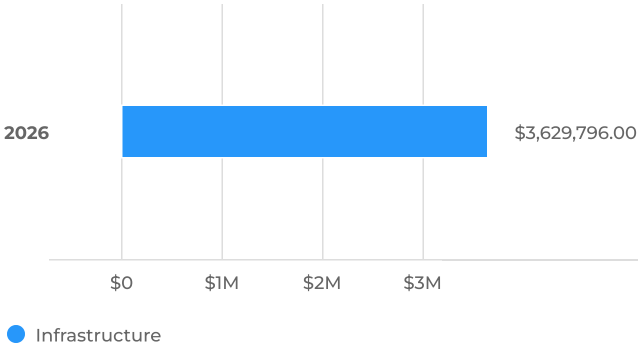
Details

Org and Object Number	30624514-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Flood Control District
New Purchase or Replacement	New

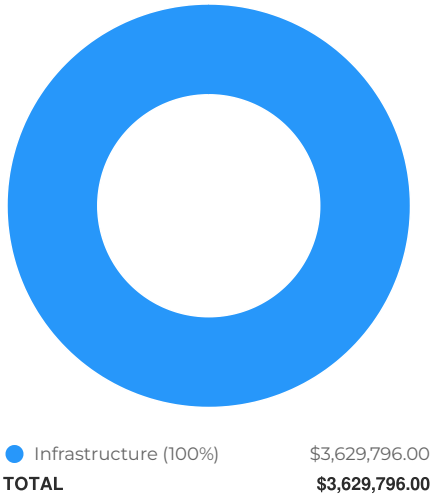
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$3,629,796	$3.63M	$3.63M

Capital Cost by Year



Capital Cost for Budgeted Years



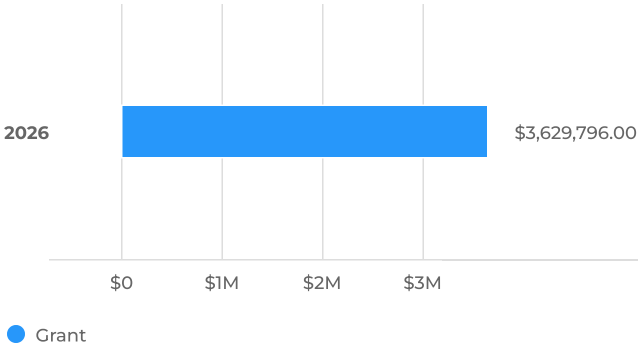
Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Infrastructure	$0	$3,629,796	$3,629,796
Total	**$0**	**$3,629,796**	**$3,629,796**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$3,629,796	$3.63M	$3.63M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
Grant	$0	$3,629,796	$3,629,796
Total	**$0**	**$3,629,796**	**$3,629,796**

3064516 MOHAVE INFILTRATION STATE REQUESTS

Mohave Infiltration Basin Federal Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064516 MOHAVE INFILTRATION STATE
Type	Other

Description

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the project. The Mohave Wash Recharge project consists of the planning, design and construction of a retention and infiltration basin at the confluence of the Mohave Wash and Rattlesnake Wash, north of Kingman, near the proposed Grace Neal Parkway. The basin would provide an estimated 100 acre-feet of storage and include approximately 30 drywells. Rock berms and perforated pipe would also be utilized to capture and direct flows to the drywells. Property has been acquired for the construction of the basin. The Mohave Wash and Rattlesnake Wash Confluence site is located within a mile of 3 existing city well sites, with the closest less than half a mile away, thus providing a signicant benefit to the City's well production. Additionally, other downstream farming wells will benefit from recharge at this site.

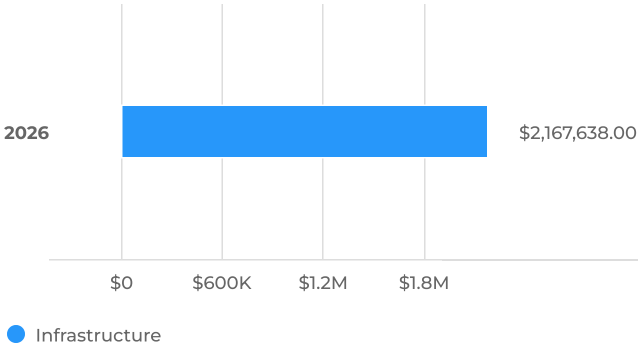
Details

Org and Object Number	30624516-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

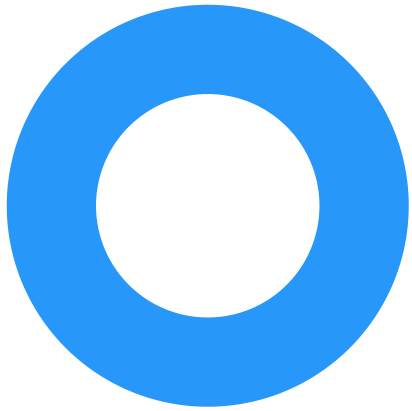
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$482,362	$2,167,638	$2.168M	$2.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Infrastructure	$482,362	$2,167,638	$2,650,000
Total	**$482,362**	**$2,167,638**	**$2,650,000**

3064517 MOHAVE INFILTRATION LOCAL REQUESTS

Mohave Infiltration Basin Local Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064517 MOHAVE INFILTRATION LOCAL
Type	Other

Description

Mohave County has been selected for award of a Water Infrastructure Finance Authority of Arizona (WIFA) grant in the amount of $3,400,000 for the Mohave Recharge Project. Mohave County Flood Control District will contribute $485,676 to the project. The Mohave Wash Recharge project consists of the planning, design and construction of a retention and infiltration basin at the confluence of the Mohave Wash and Rattlesnake Wash, north of Kingman, near the proposed Grace Neal Parkway. The basin would provide an estimated 100 acre-feet of storage and include approximately 30 drywells. Rock berms and perforated pipe would also be utilized to capture and direct flows to the drywells. Property has been acquired for the construction of the basin. The Mohave Wash and Rattlesnake Wash Confluence site is located within a mile of 3 existing city well sites, with the closest less than half a mile away, thus providing a signicant benefit to the City's well production. Additionally, other downstream farming wells will benefit from recharge at this site.

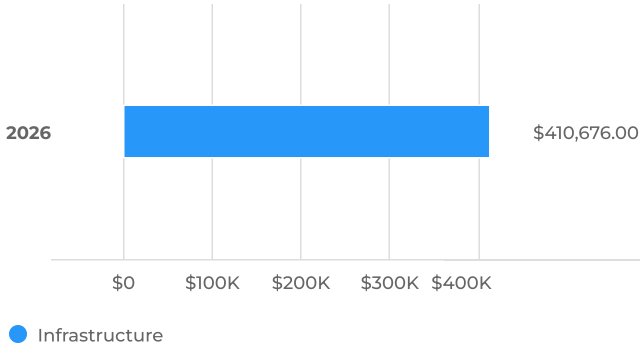
Details

Org and Object Number	30624517-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

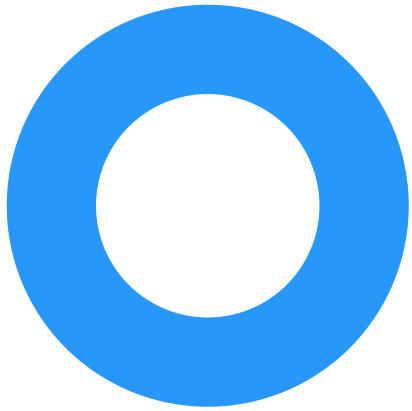
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$75,000	$410,676	$410.676K	$485.676K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Infrastructure	$75,000	$410,676	$485,676
Total	**$75,000**	**$410,676**	**$485,676**

3064518 HUALAPAI AQUIFER 2024-25 REQUESTS

Hualapai Aquifer WIFA State Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064518 HUALAPAI AQUIFER 2024-25
Type	Other

Description

WIFA funding for the Hualapai Aquifer Riata and Crestwood Basins

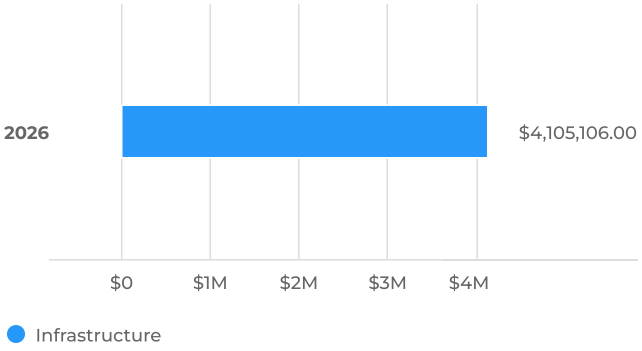
Details

Org and Object Number	30624518-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

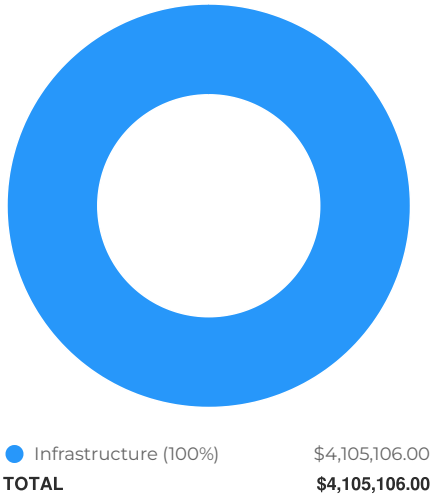
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$4,105,106	$4.105M	$4.105M

Capital Cost by Year



Capital Cost for Budgeted Years



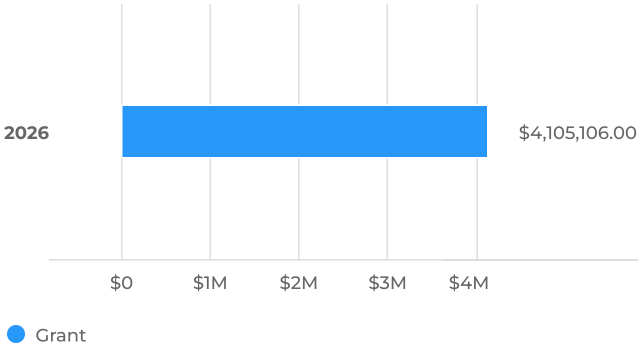
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$4,105,106	$4,105,106
Total	**$4,105,106**	**$4,105,106**

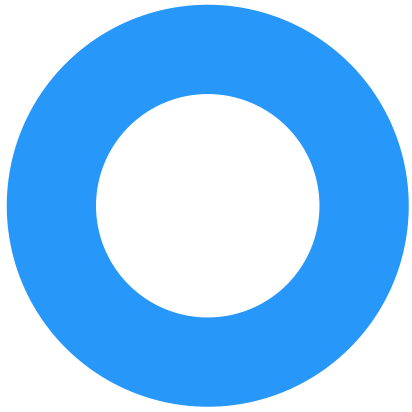
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$4,105,106	$4.105M	$4.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Grant (100%)	$4,105,106.00
TOTAL	**$4,105,106.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	$4,105,106	$4,105,106
Total	**$4,105,106**	**$4,105,106**

3064519 HA 2024-25 MATCH REQUESTS

Hualapai Aquifer WIFA Local Funding

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064519 HA 2024-25 MATCH
Type	Other

Description

Local match for Hualapai Aquifer WIFA Grant

FY24 30624519-33921 $750k from 30624516-45221

FY26 30624519-33920 (once setup) $884,628 from 30524500-45120

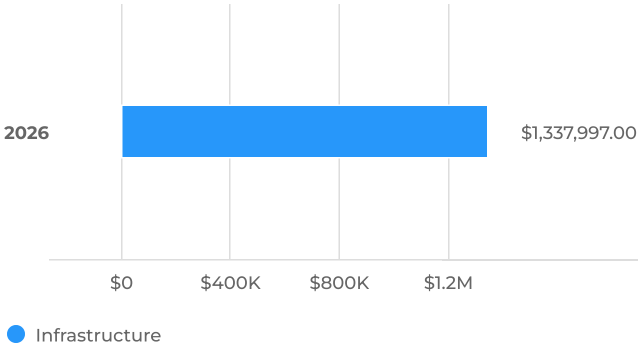
Details

Org and Object Number	30624519-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

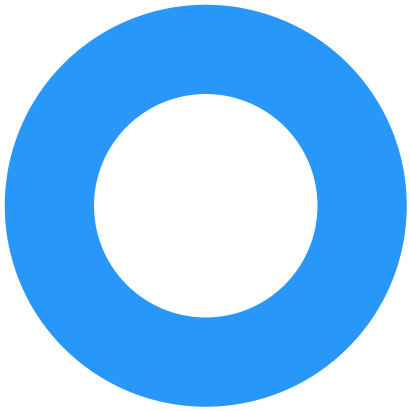
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,337,997	$1.338M	$1.338M

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (100%)	$1,337,997.00
TOTAL	**$1,337,997.00**

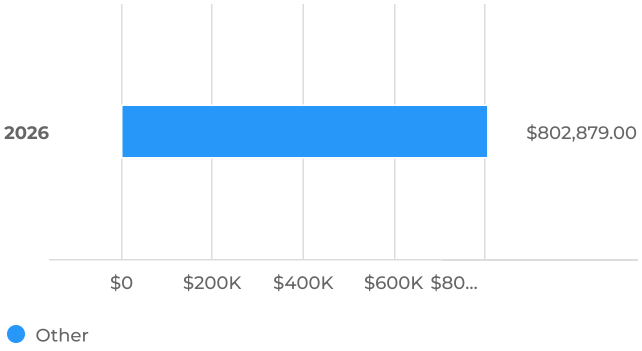
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$1,337,997	$1,337,997
Total	**$1,337,997**	**$1,337,997**

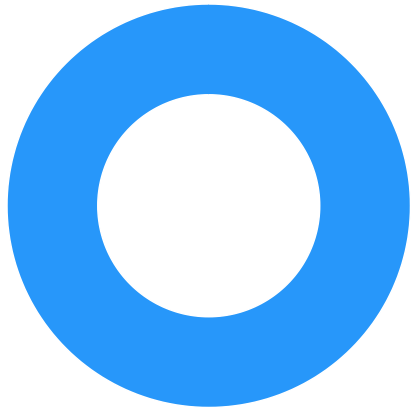
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$535,118	$802,879	$802.879K	$1.338M

Funding Sources by Year



Funding Sources for Budgeted Years



Other (100%)	$802,879.00
TOTAL	**$802,879.00**

Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
Other	$535,118	$802,879	$1,337,997
Total	**$535,118**	**$802,879**	**$1,337,997**

3064522 GRACE NEAL 3 EPA REQUESTS

Grace Neal Channel Phase 3 EPA

Overview

Request Owner	Katherine Fish, Floodplain Programs Manager
Department	3064522 GRACE NEAL 3 EPA
Type	Other

Description

Construction of Flood Control infrastructure; The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

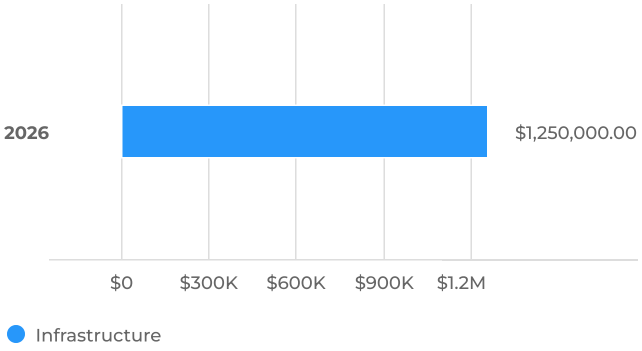
Details

Org and Object Number	30624522-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

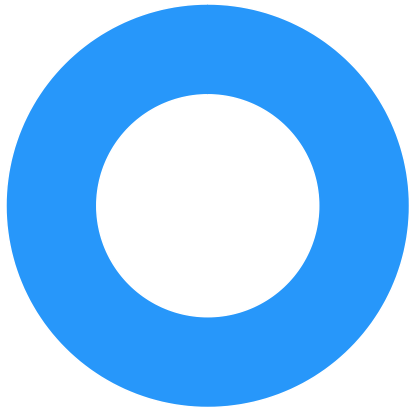
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,250,000	$1.25M	$1.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (100%)	$1,250,000.00
TOTAL	**$1,250,000.00**

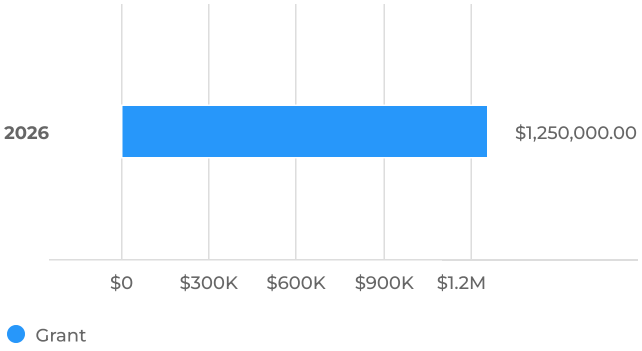
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$1,250,000	$1,250,000
Total	**$1,250,000**	**$1,250,000**

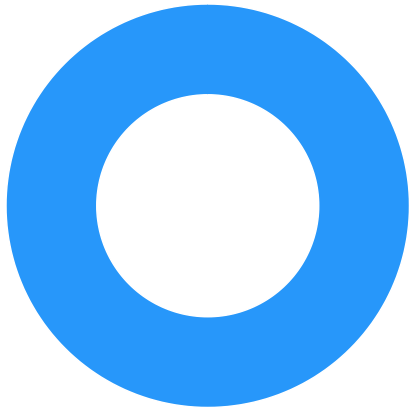
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,250,000	$1.25M	$1.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Grant (100%)	$1,250,000.00
TOTAL	**$1,250,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	$1,250,000	$1,250,000
Total	**$1,250,000**	**$1,250,000**

3064523 GRACE NEAL 3 LOCAL REQUESTS

Grace Neal Channel Phase 3 Local

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	3064523 GRACE NEAL 3 LOCAL
Type	Other

Description

Construction of Flood Control infrastructure. The Grace Neal Channel will capture and convey storm water to the Mohave Wash.

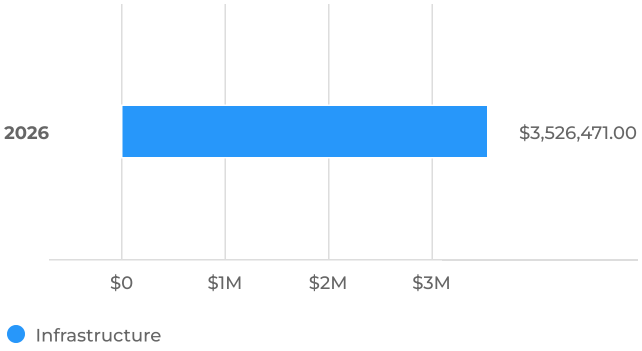
Details

Org and Object Number	30624523-48000
Type of Capital Improvement Project:	New Construction
Department Name	Flood Control District
New Purchase or Replacement	New

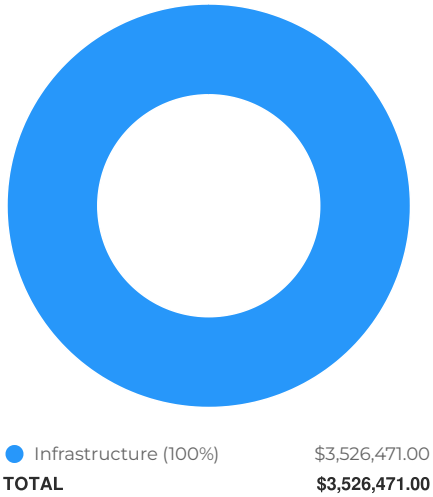
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$3,526,471	$3.526M	$3.526M

Capital Cost by Year



Capital Cost for Budgeted Years



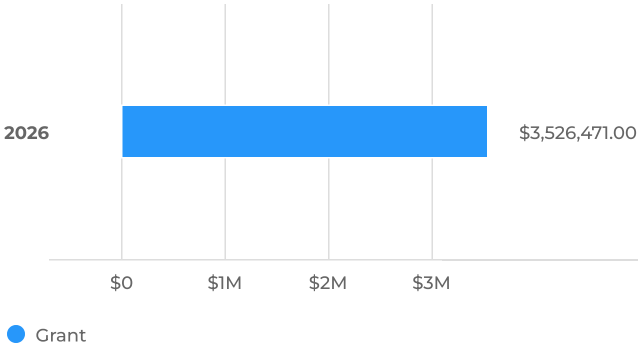
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$3,526,471	$3,526,471
Total	**$3,526,471**	**$3,526,471**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$3,526,471	$3.526M	$3.526M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	$3,526,471	$3,526,471
Total	**$3,526,471**	**$3,526,471**

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5057000 SANITARY LANDFILL REQUESTS

Landfill Weather Cameras and Weather Telemetry Instrumentation

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057000 SANITARY LANDFILL
Type	Other

Description

Installation of weather cameras, camera foundations, and WS500 Solid State Weather Stations at landfills

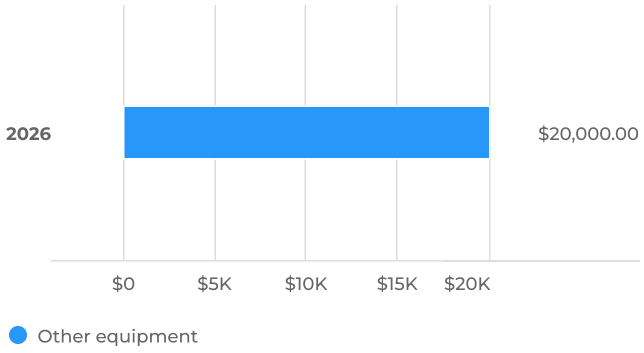
Details

Org and Object Number	50567000-48000
Type of Capital Improvement Project:	Other
Department Name	Development Services
New Purchase or Replacement	New

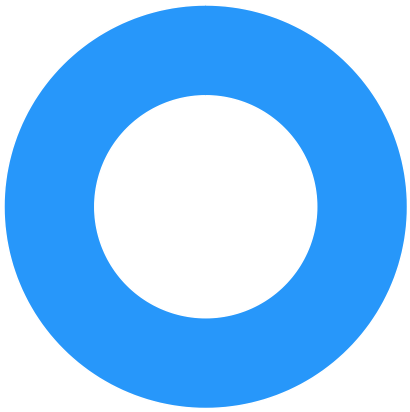
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Capital Cost by Year



Capital Cost for Budgeted Years



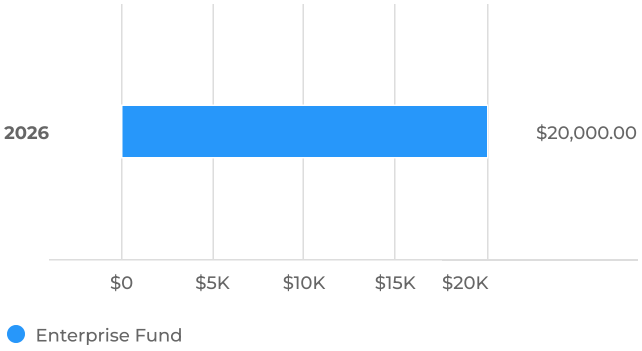
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$20,000	$20,000
Total	**$20,000**	**$20,000**

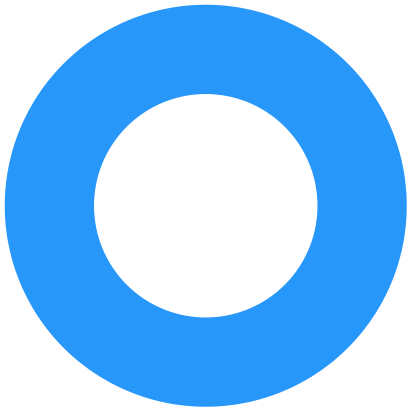
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$20,000	$20,000
Total	**$20,000**	**$20,000**

Mohave Valley Landfill Septage Ponds

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057000 SANITARY LANDFILL
Type	Other

Description

Reconstruction of the septage ponds at Mohave Valley Landfill to restore septic dumping services. Currently, there are no functioning septic ponds. Alternatively, the ponds can be closed.

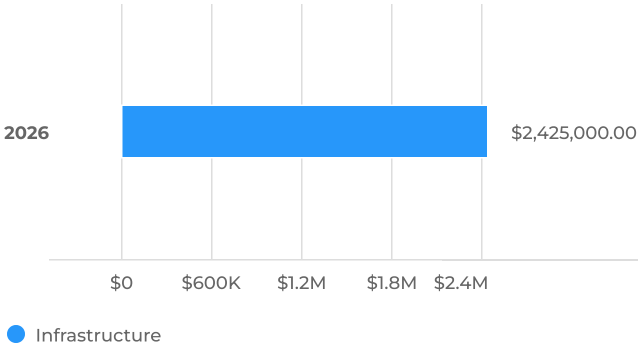
Details

Org and Object Number	50567000-48000
Type of Capital Improvement Project:	New Construction
Department Name	Development Services
New Purchase or Replacement	Replacement

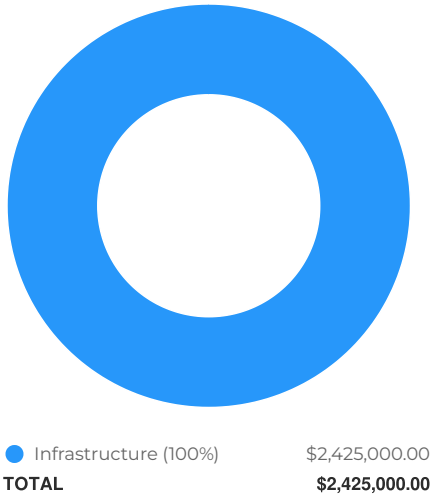
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$2,425,000	$2.425M	$2.425M

Capital Cost by Year



Capital Cost for Budgeted Years



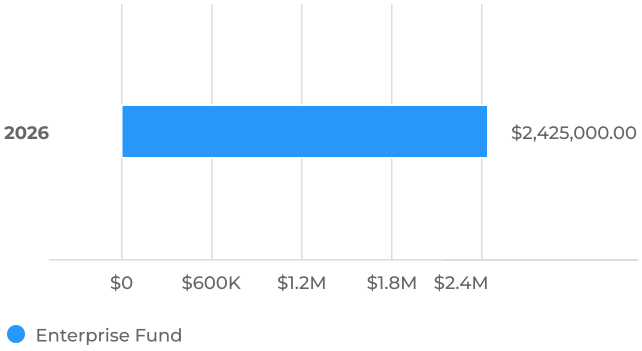
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$2,425,000	$2,425,000
Total	**$2,425,000**	**$2,425,000**

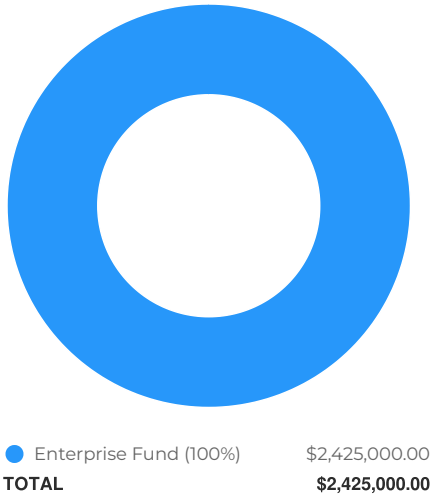
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$2,425,000	$2.425M	$2.425M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$2,425,000	$2,425,000
Total	**$2,425,000**	**$2,425,000**

Property Acquisition for Landfill Operator Campus Expansion

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057000 SANITARY LANDFILL
Type	Other

Description

Landfill Property Acquisition (10 acres) for landfill operator campus and maintenance facility.

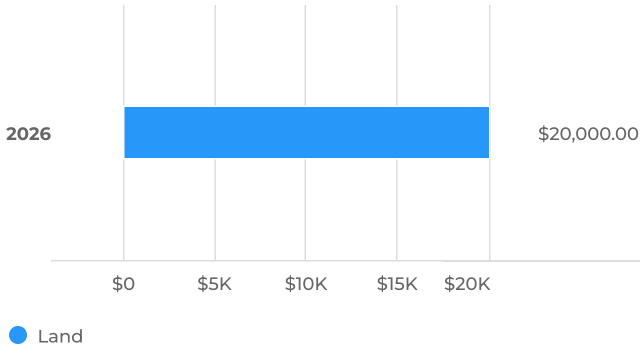
Details

Org and Object Number	50567000-48000
Type of Capital Improvement Project:	Other
Department Name	Development Services
New Purchase or Replacement	New

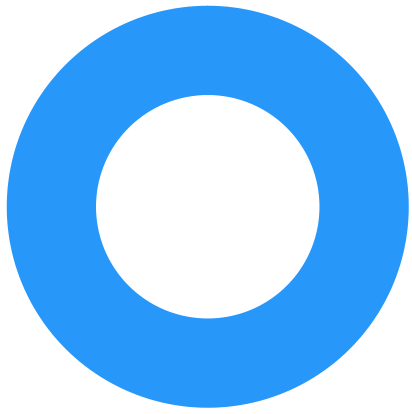
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Capital Cost by Year



Capital Cost for Budgeted Years



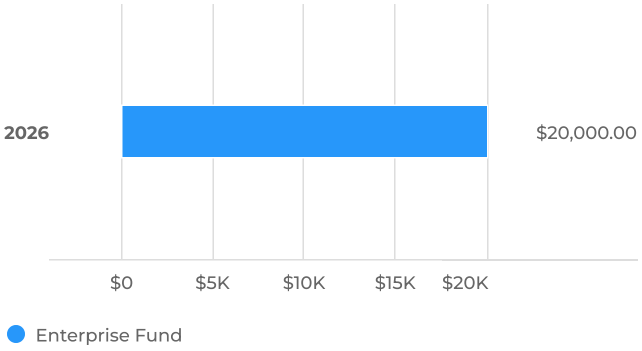
Capital Cost Breakdown

Capital Cost	FY2026	Total
Land	$20,000	$20,000
Total	**$20,000**	**$20,000**

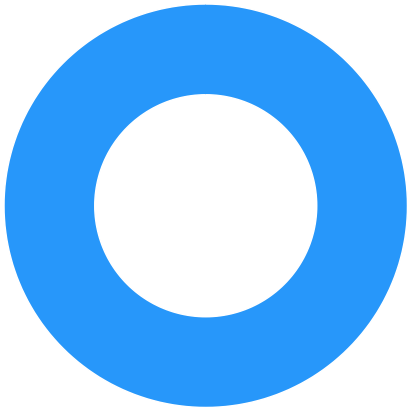
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$20,000	$20,000
Total	**$20,000**	**$20,000**

5057003 CLOSURE POSTCLOSURE COSTS REQUESTS

Cerbat Landfill Gas Containment System

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057003 CLOSURE POSTCLOSURE COSTS
Type	Other

Description

Cerbat Landfill Gas and Flair System for gas capture requirement of Title V Air Quality Permit Program. Postponing is not an option once gas levels exceed allowable levels. Landfill closure will require a gas containment system until gas generation wanes.

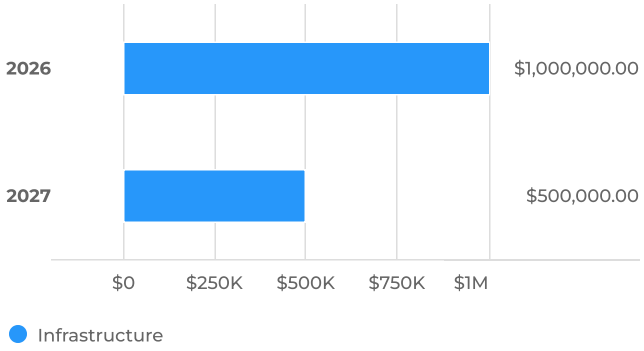
Details

Org and Object Number	50567003-48000
Type of Capital Improvement Project:	New Construction
Department Name	Development Services
New Purchase or Replacement	New

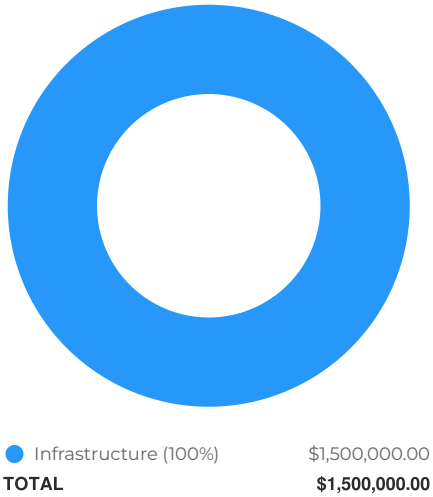
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$1.5M	$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



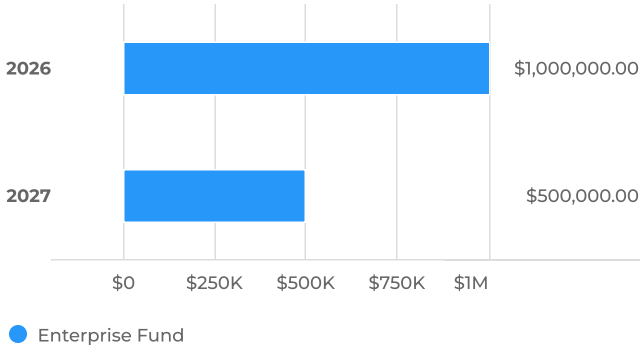
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Infrastructure	$1,000,000	$500,000	$1,500,000
Total	**$1,000,000**	**$500,000**	**$1,500,000**

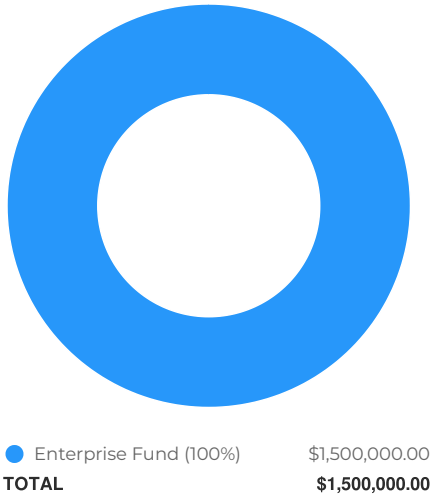
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$1.5M	$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Enterprise Fund	$1,000,000	$500,000	$1,500,000
Total	**$1,000,000**	**$500,000**	**$1,500,000**

Mohave Valley Gas Collection System Expansion

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057003 CLOSURE POSTCLOSURE COSTS
Type	Other

Description

Expansion of existing gas collection system for future cells 13-15.

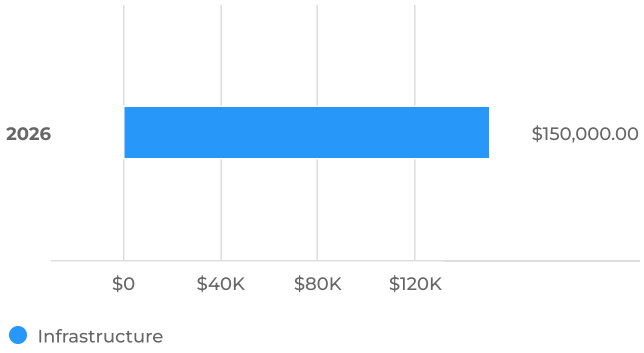
Details

Org and Object Number	50567003-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Development Services
New Purchase or Replacement	New

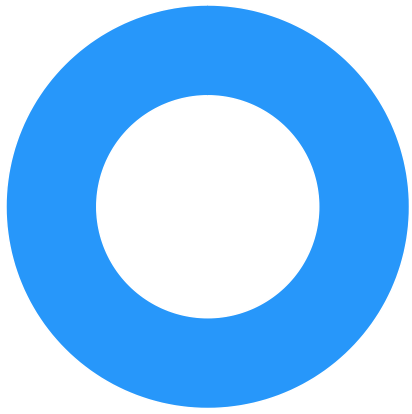
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



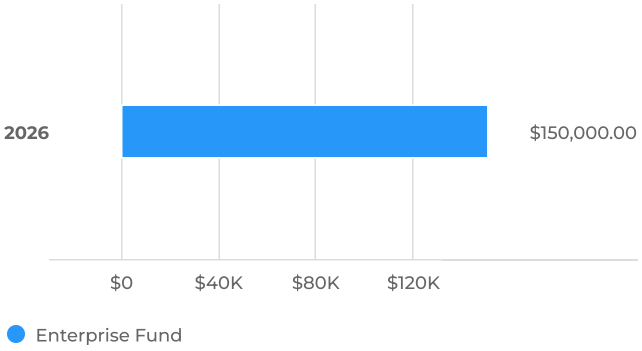
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$150,000	$150,000
Total	**$150,000**	**$150,000**

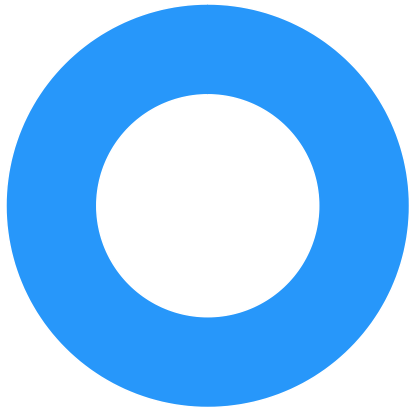
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

Mohave Valley Landfill Power

Overview

Request Owner	Kelly O'Brien, Budget and Accreditation Manager
Department	5057003 CLOSURE POSTCLOSURE COSTS
Type	Other

Description

Construction of a permanent power system for Mohave Valley's landfill gas system in conjunction with ARPA funding. Impact of postponing: continued use of fuel to power the generator.

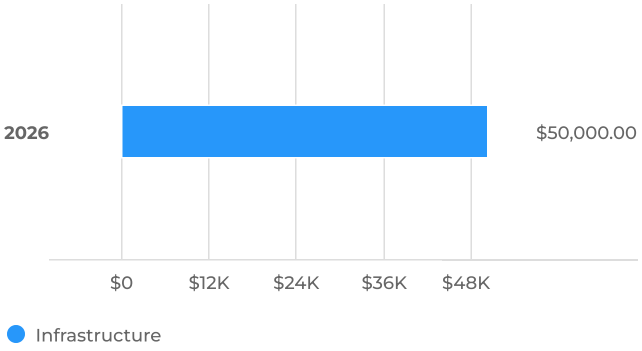
Details

Org and Object Number	50567003-48000
Type of Capital Improvement Project:	New Construction
Department Name	Development Services
New Purchase or Replacement	New

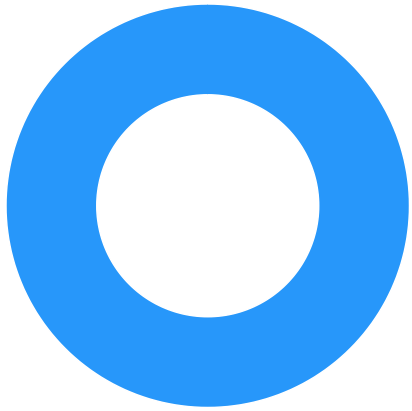
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years



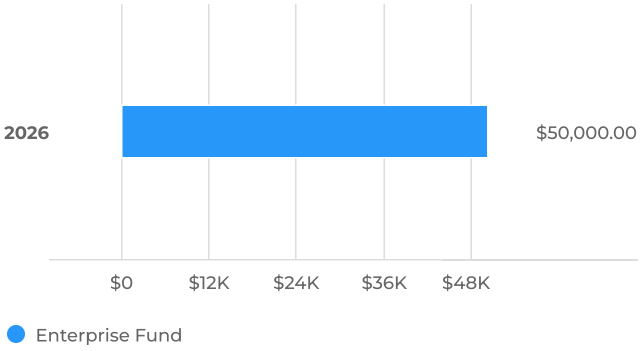
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$50,000	$50,000
Total	**$50,000**	**$50,000**

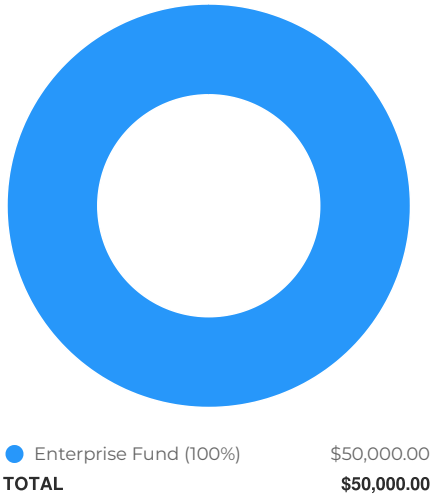
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

5157001 ERACE-RURAL CLEAN-UP ENFORCEMT REQUESTS

VEHICLE REPLACEMENT - FY27

Overview

Request Owner	Gaby Holder, Office Specialist
Department	5157001 ERACE-RURAL CLEAN-UP ENFORCEMT
Type	Other

Description

VEHICLE REPLACEMENT - FY27

Details

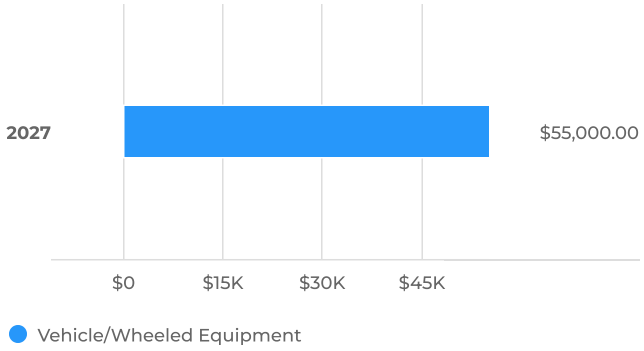
Org and Object Number	51567001-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Capital Cost

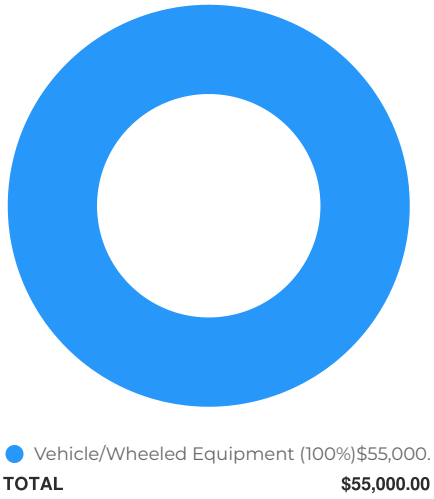
Total Budget (all years)
$55K

Project Total
$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

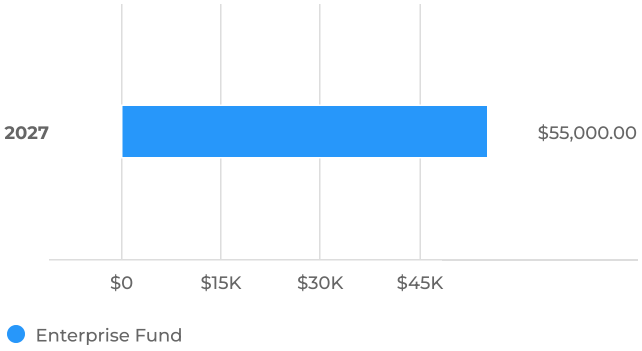
Capital Cost	FY2027	Total
Vehicle/Wheeled Equipment	$55,000	$55,000
Total	**$55,000**	**$55,000**

Funding Sources

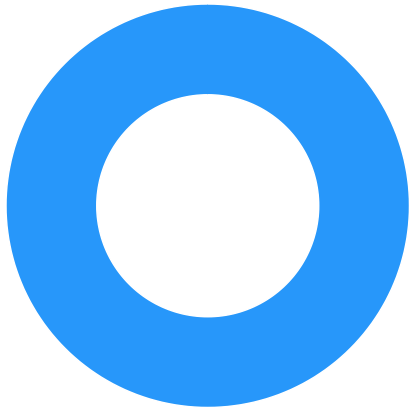
Total Budget (all years)
$55K

Project Total
$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$55,000.00
TOTAL	**$55,000.00**

Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$55,000	$55,000
Total	**$55,000**	**$55,000**

6032100 FLEET SERVICES REQUESTS

Capital Purchase Alignment Rack FY29-30

Overview

Request Owner	Rebecca Pitel, Equipment Fleet Manager
Department	6032100 FLEET SERVICES
Type	Other

Description

Fleet Services is requesting an addition of an alignment rack and lift to the Kingman shop. The addition of an alignment rack will allow in-house alignments rather than sending to outsource vendors. Service in-house will lessen vehicle downtime, allow proper check out of tire wear. This will create efficiency for the county departments, provide better service and safety to the public.

Details

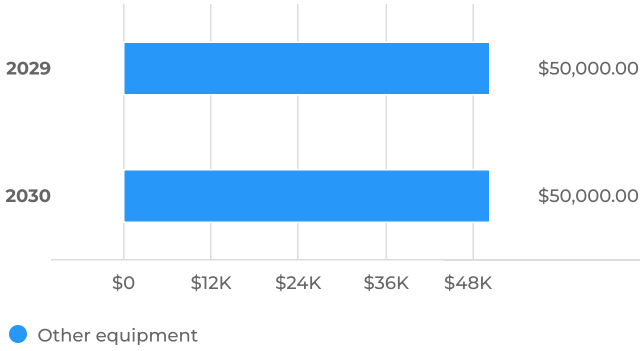
Org and Object Number	60312100-48000
Department Name	Public Works
New Purchase or Replacement	New

Capital Cost

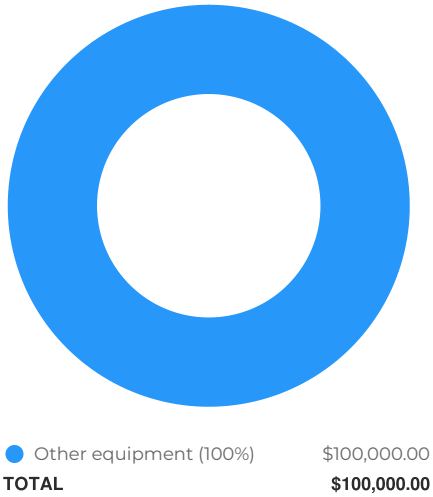
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

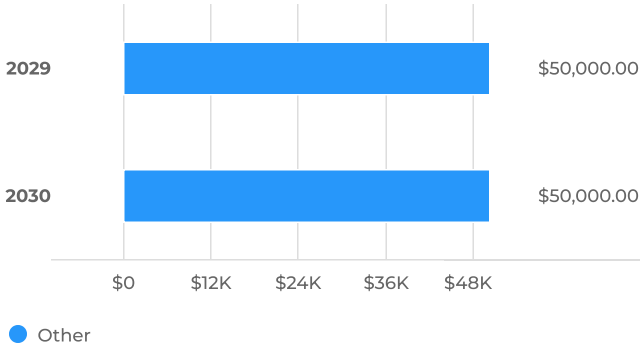
Capital Cost	FY2029	FY2030	Total
Other equipment	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

Funding Sources

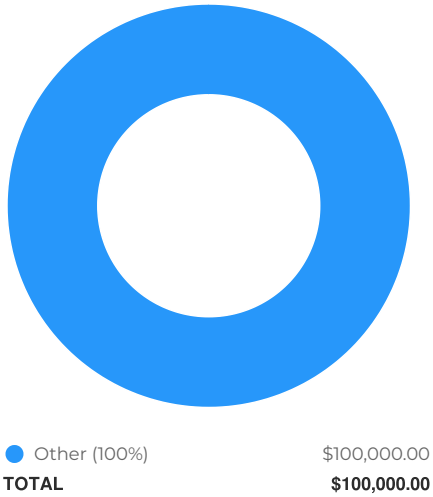
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	FY2030	Total
Other	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

Capital Replace 3 Tire Balancers -Kingman and Mohave Valley FY27-28

Overview

Request Owner	Rebecca Pitel, Equipment Fleet Manager
Department	6032100 FLEET SERVICES
Type	Other

Description

Fleet Services is requesting a replacement of the tire balancer (3) at the Kingman shop, Mohave Valley and Lake Havasu shop. Present equipment is outdating its useful life. Updating to these units will keep both shops in an operational state versus having to send tire replacements to outsource vendors. Operational replacement in house will lessen vehicle downtime, providing efficiency for the county departments.

Details

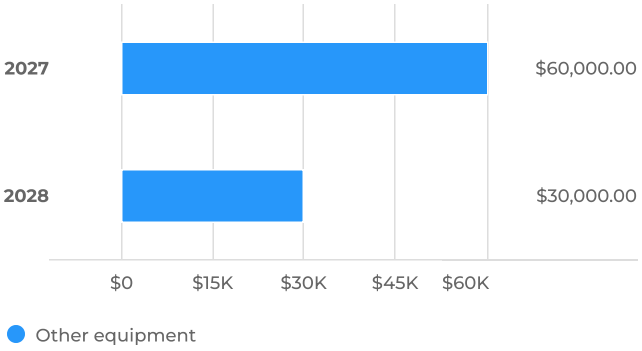
Org and Object Number	60312100-48000
Department Name	Public Works
New Purchase or Replacement	New

Capital Cost

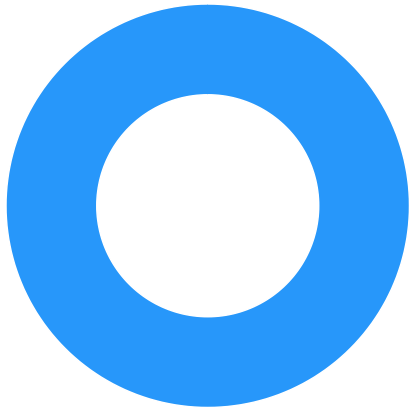
Total Budget (all years)
$90K

Project Total
$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$90,000.00
TOTAL	**$90,000.00**

Capital Cost Breakdown

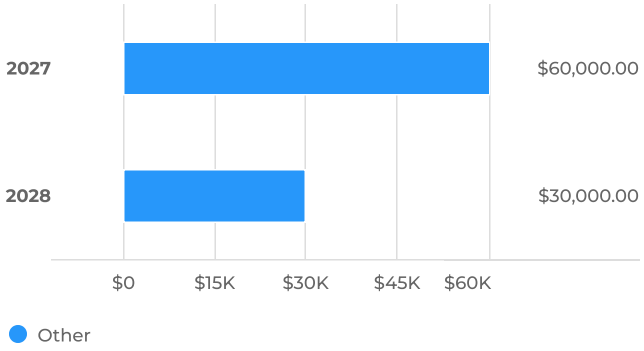
Capital Cost	FY2027	FY2028	Total
Other equipment	$60,000	$30,000	$90,000
Total	**$60,000**	**$30,000**	**$90,000**

Funding Sources

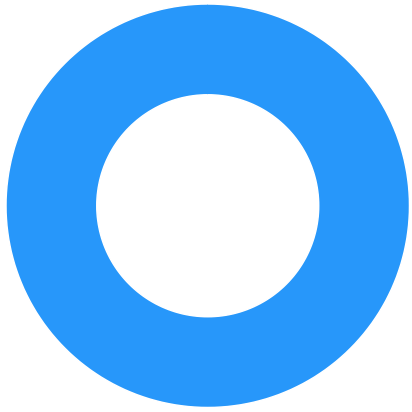
Total Budget (all years)
$90K

Project Total
$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Other (100%) $90,000.00
TOTAL **$90,000.00**

Funding Sources Breakdown			
Funding Sources	**FY2027**	**FY2028**	**Total**
Other	$60,000	$30,000	$90,000
Total	**$60,000**	**$30,000**	**$90,000**

Capital Upgrade to Fuel System

Overview

Request Owner	Rebecca Pitel, Equipment Fleet Manager
Department	6032100 FLEET SERVICES
Type	Other

Description

Fleet Services is requesting an upgrade to the fuel system at the Kingman Fleet Shop. The present system software is outdated and will need to be updated in the near future. Known present issues with the fuel station pedestal screens going blank affecting general operation to the end users. The upgrade should also allow mileage to be imported into RTA Fleet software for maintenance projections. This will provide a benefit to both the end users and the maintenance repair costs of the vehicle units.

Details

Org and Object Number	60312100 48000
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

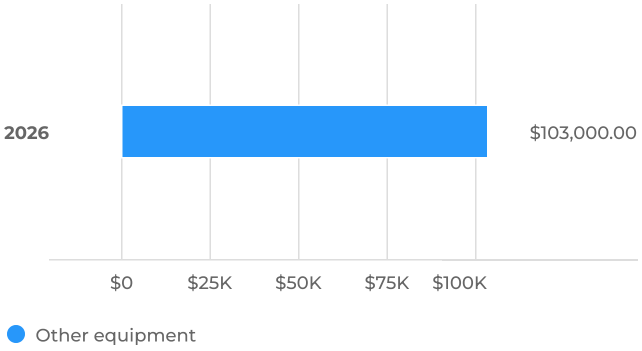
FUEL SYSTEM UPGRADE(/resource/cg-prod-v2/projects/documents/0f51b1f13df795c46eb7.xlsx)

FUEL SYSTEM QUOTE-DIVIDED WITH HURF(/resource/cg-prod-v2/projects/documents/923428a9b2910bfb1cb1.pdf)

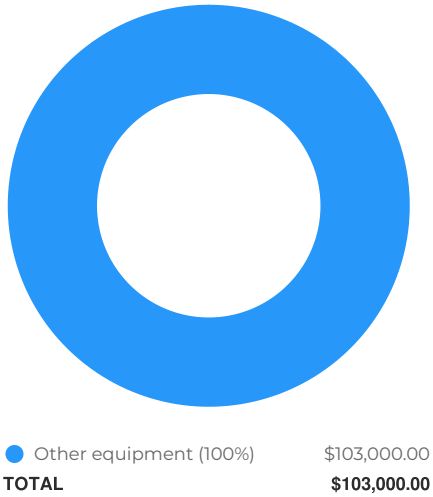
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$103,000	$103K	$103K

Capital Cost by Year



Capital Cost for Budgeted Years



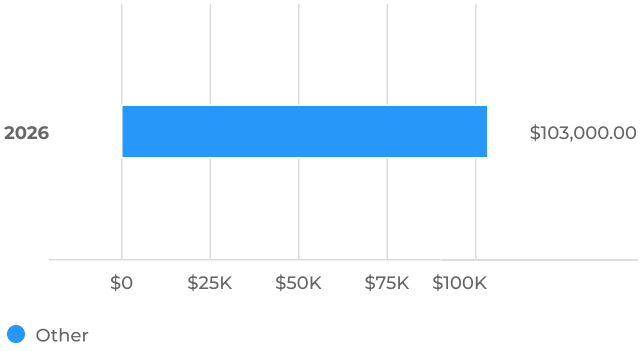
Capital Cost Breakdown

Capital Cost	FY2026	Total
Other equipment	$103,000	$103,000
Total	**$103,000**	**$103,000**

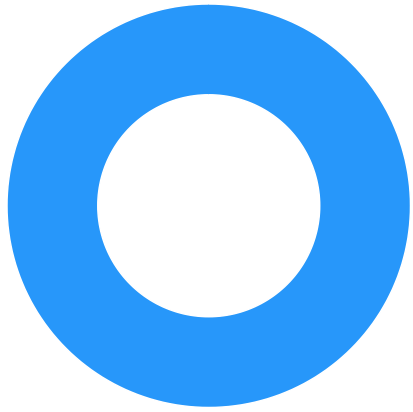
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$103,000	$103K	$103K

Funding Sources by Year



Funding Sources for Budgeted Years



Other (100%)	$103,000.00
TOTAL	**$103,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
Other	$103,000	$103,000
Total	**$103,000**	**$103,000**

6042100 VEHICLE USE FUND REQUESTS

Vehicle Replacement (31) Vehicles

Overview

Request Owner	Rebecca Pitel, Equipment Fleet Manager
Department	6042100 VEHICLE USE FUND
Type	Other

Description

Vehicle replacements in accordance with Administrative Procedure #P-2005-01 of the Fleet Management Plan.

Replacement: 31 Vehicles (1) Assessor, (1) Attorney, (2) Janitorial, (2) Facilities, (1) Motorpool, (1) Planning & Zoning, (1) Building Inspector, (16) Sheriff, (1) Waterways, (1) Animal Care, (2) Enviromental Health, (1) Nursing, (1) Emergency Services

Reason needed: Replace (31) twenty-seven assigned vehicles in various Departments that have reached the end of their economical operating life and are due for replacement as per the Fleet Management Plan.

FULL-SIZE VAN	**3**	(2) Janitorial, (1) Animal Care
STANDARD SIZE SUV	**3**	(1) Assessor, (1) Attorney, (1) Nursing
STANDARD SIZE MINIVAN	**1**	(1) Motor Pool
FULL SIZE 4x4 SUV	**16**	(1) Planning & Zoning, (12) Sheriff, (1) Waterways, (2) Envir. Health
PICKUP TRUCK 4X4	**8**	(2) Facilities, (4) Sheriff, (1) Emergency Services, (1) Building Inspector
TOTAL	**31**	

Impact of Postponing: Unreliable vehicles cause Departments to fail in accomplishing their missions. Increased maintenance cost and loss of opportunity to maintain vehicles under warranty. Safety concerns for employees and the general public when emergency vehicles can not be depended upon.

Details

Org and Object Number	60412100-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

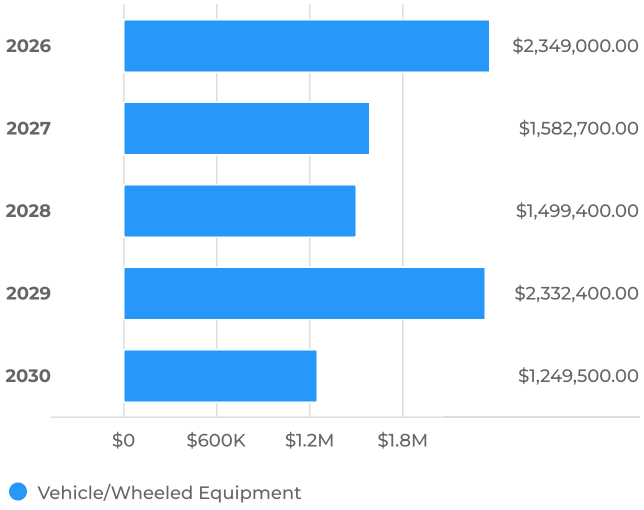
Vehicle Replacement FY26(/resource/cg-prod-v2/projects/documents/b7c6b58a0514b418eed8.pdf)

Vehicle Replacement 5 year plan(/resource/cg-prod-v2/projects/documents/4363849e9d1916e7fd5d.pdf)

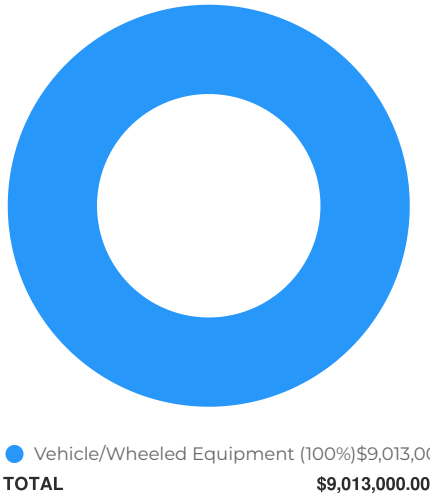
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$2,349,000	$9.013M	$9.013M

Capital Cost by Year



Capital Cost for Budgeted Years



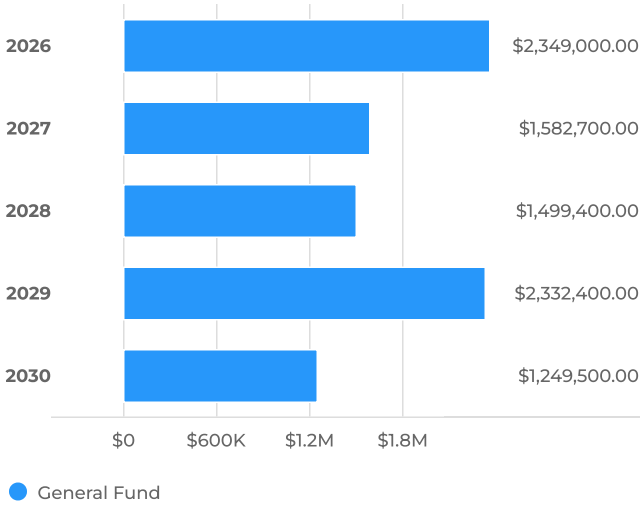
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicle/Wheeled Equipment	$2,349,000	$1,582,700	$1,499,400	$2,332,400	$1,249,500	$9,013,000
Total	**$2,349,000**	**$1,582,700**	**$1,499,400**	**$2,332,400**	**$1,249,500**	**$9,013,000**

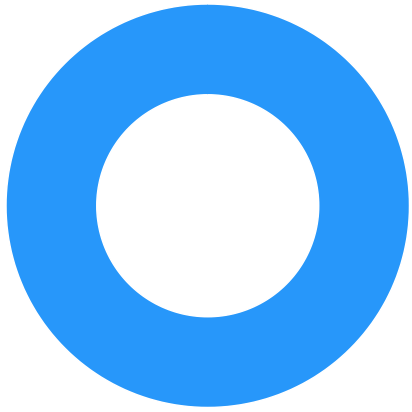
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$2,349,000	$9.013M	$9.013M

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$9,013,000.00
TOTAL	**$9,013,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	$2,349,000	$1,582,700	$1,499,400	$2,332,400	$1,249,500	$9,013,000
Total	**$2,349,000**	**$1,582,700**	**$1,499,400**	**$2,332,400**	**$1,249,500**	**$9,013,000**

8038202 AZ HEALTHY FOREST INITIATIVE P REQUESTS

YAMAHA OUTDOOR INITIATIVE WARRANTY REPLACEMENT - KIOSK

Overview

Request Owner	Gaby Holder, Office Specialist
Department	8038202 AZ HEALTHY FOREST INITIATIVE P
Type	Other

Description

WARRANTY REPLACEMENT OF GRANT FUNDED KIOSK DAMAGED 6/13/2024

BOS 2/18/25 - APPROVAL PENDING

Images



KIOSK

REPLACEMENT FOR DAMAGED KIOSK

Details

Org and Object Number	80378202-48000
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

CHECK 853351 AND SUPPORTING DOCS(/resource/cg-prod-v2/projects/documents/8e28bc40858836c4f35d.pdf)

CHECK 853351 AND SUPPORTING DOCS

COPY OF TR AND CHECK 853351(/resource/cg-prod-v2/projects/documents/706ffd5736400c42c8cf.pdf)

COPY OF TR AND CHECK 853351

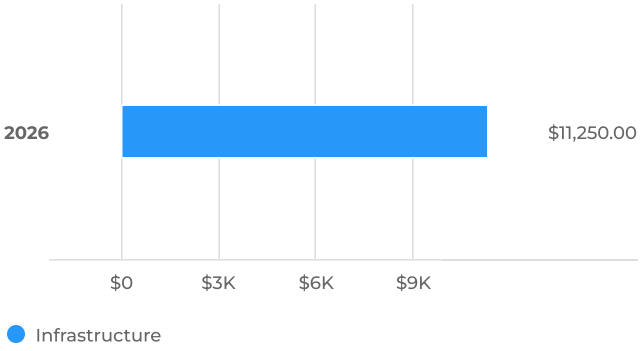
103124 EMAIL FROM BUDGETS(/resource/cg-prod-v2/projects/documents/4d6ffe5d133b2b9074f9.pdf)

BUDGET OF TO DEPOSIT

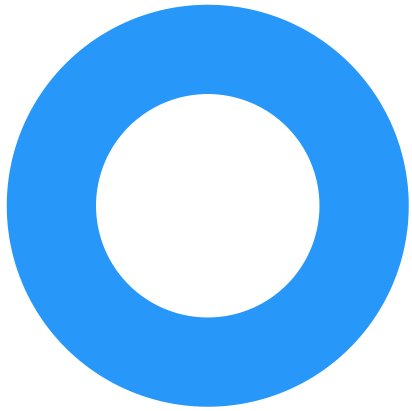
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$11,250	$11.25K	$11.25K

Capital Cost by Year



Capital Cost for Budgeted Years



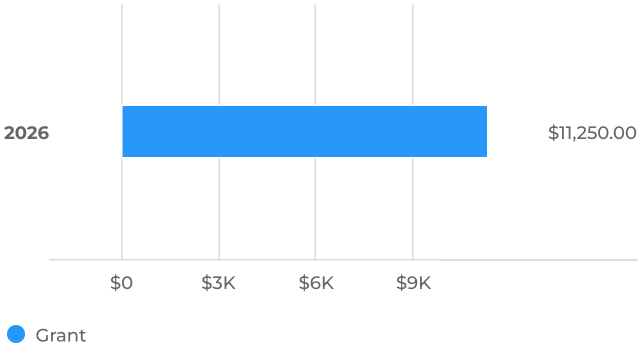
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$11,250	$11,250
Total	**$11,250**	**$11,250**

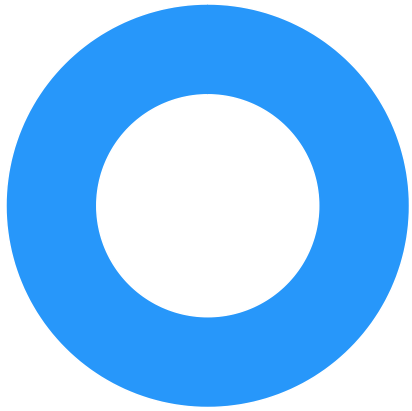
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$11,250	$11.25K	$11.25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	$11,250	$11,250
Total	**$11,250**	**$11,250**

8271315 HOMELAND SECURITY REQUESTS

Communications Vehicle Generators Replacement

Overview

Request Owner	Sonyia Jaramillo
Department	8271315 HOMELAND SECURITY
Type	Other

Description

Mohave County Department of Risk and Emergency Management maintains a 2004 Emergency Communications vehicle also known as TOAD-1, which was obtained from the State of Arizona under the 2003 US Homeland Security Equipment Funds. This vehicle has (2) 700-watt gasoline powered generators that supply specialized communications equipment that has reached the end of life and requires replacement. Funding will cover the purchase of equipment and installation costs.

Details

Org and Object Number	82721315-48000
Department Name	Risk and Emergency Management
New Purchase or Replacement	Replacement

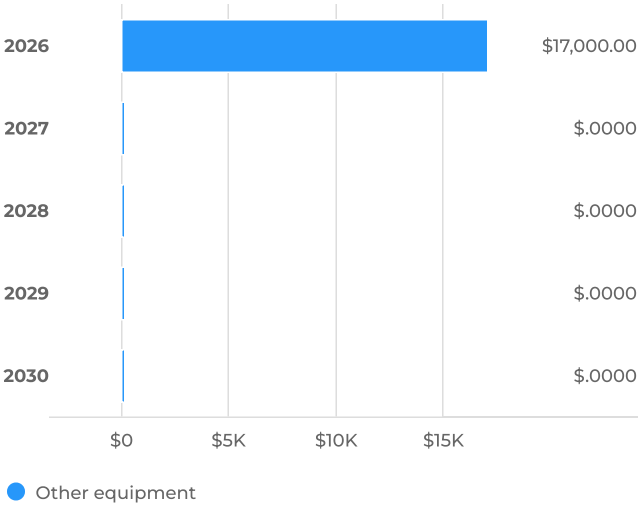
Supplemental Attachments

Emergency Communications Generator Quote(/resource/cg-prod-v2/projects/documents/f38f0bb9d3aec39bfa21.pdf)

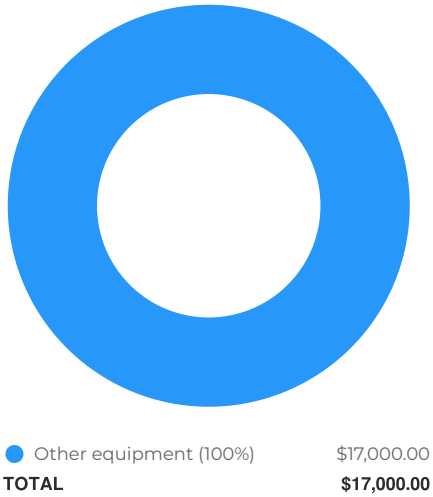
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$17,000	$17K	$17K

Capital Cost by Year



Capital Cost for Budgeted Years



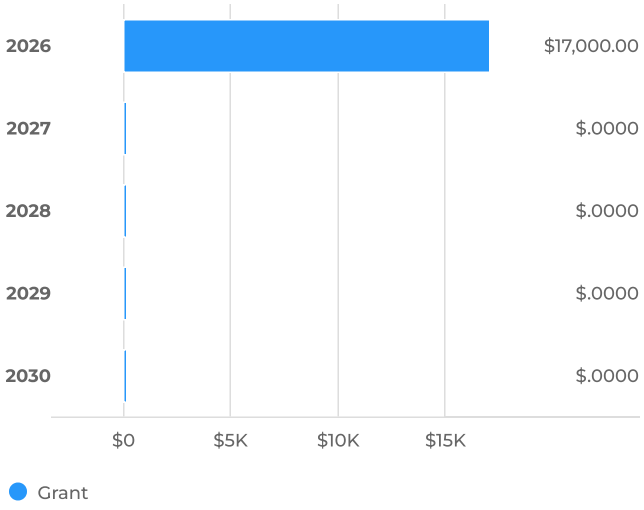
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other equipment	$17,000	$0	$0	$0	$0	$17,000
Total	**$17,000**	**$0**	**$0**	**$0**	**$0**	**$17,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$17,000	$17K	$17K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Grant	$17,000	$0	$0	$0	$0	$17,000
Total	**$17,000**	**$0**	**$0**	**$0**	**$0**	**$17,000**

8504950 I-40 IND DEV WATER OPERATIONS REQUESTS

I40 Arsenic Treatment - FY28

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

Arsenic treatment construction

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

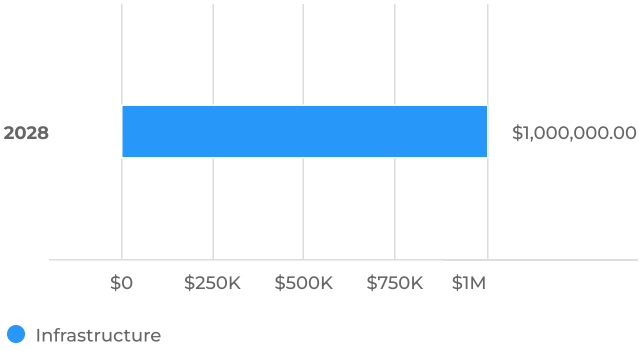
I-40 5 year Capital(/resource/cg-prod-v2/projects/documents/92f54907d302eff8af63.pdf)

Capital Cost

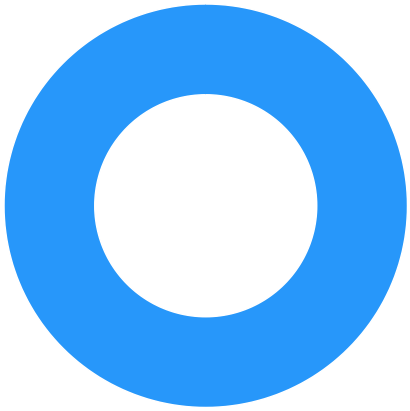
Total Budget (all years)
$1M

Project Total
$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Infrastructure (100%)	$1,000,000.00
TOTAL	**$1,000,000.00**

Capital Cost Breakdown

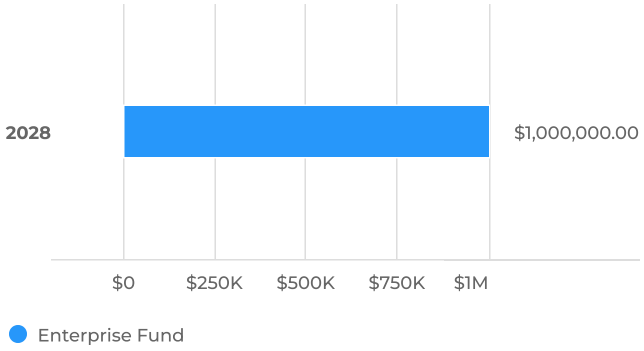
Capital Cost	FY2028	Total
Infrastructure	$1,000,000	$1,000,000
Total	**$1,000,000**	**$1,000,000**

Funding Sources

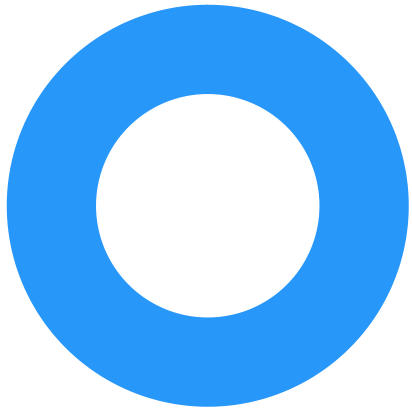
Total Budget (all years)
$1M

Project Total
$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
Enterprise Fund	$1,000,000	$1,000,000
Total	**$1,000,000**	**$1,000,000**

I40 Install SCADA Equipment and Instrumentation Copy - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

SCADA project- purchase and install new SCADA equipment and instrumentation. Install new PLC and possible conduit box. SCADA will provide 24/7 remote access and control of booster station function, as well as alarms for any system failure.

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

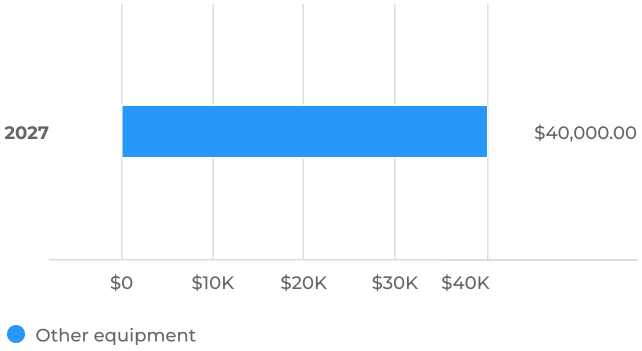
I-40 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/c567a54f81d70f1d41f0.pdf)

Capital Cost

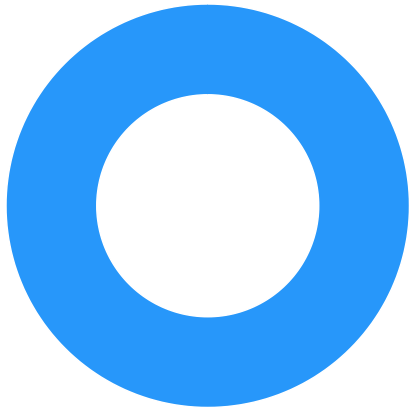
Total Budget (all years)
$40K

Project Total
$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$40,000.00
TOTAL	**$40,000.00**

Capital Cost Breakdown

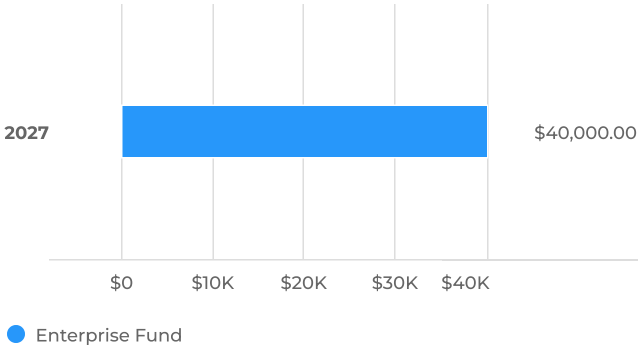
Capital Cost	FY2027	Total
Other equipment	$40,000	$40,000
Total	**$40,000**	**$40,000**

Funding Sources

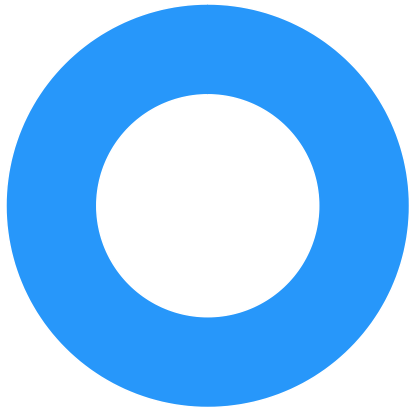
Total Budget (all years)
$40K

Project Total
$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$40,000	$40,000
Total	**$40,000**	**$40,000**

I40 WELL SITE CAMERAS - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

CAMERAS ON ALL WELL SITES

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

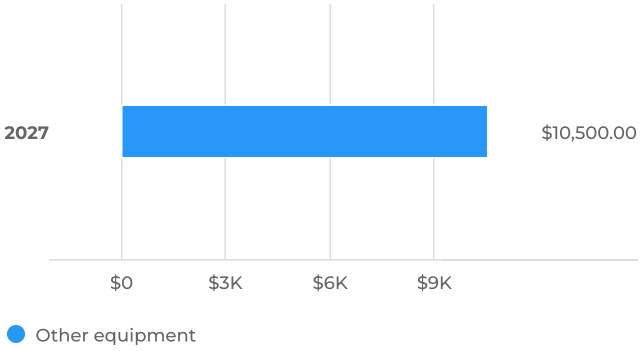
I-40 5 year Capital plan(/resource/cg-prod-v2/projects/documents/bb4de2603663f9a2be13.pdf)

Capital Cost

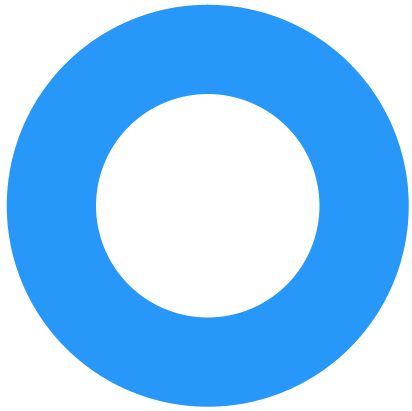
Total Budget (all years)
$10.5K

Project Total
$10.5K

Capital Cost by Year



Capital Cost for Budgeted Years



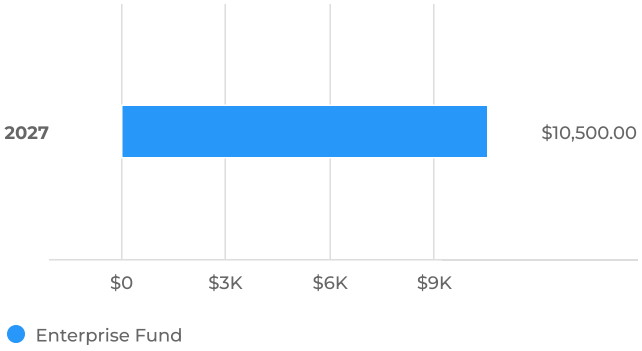
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Other equipment	$10,500	$10,500
Total	**$10,500**	**$10,500**

Funding Sources

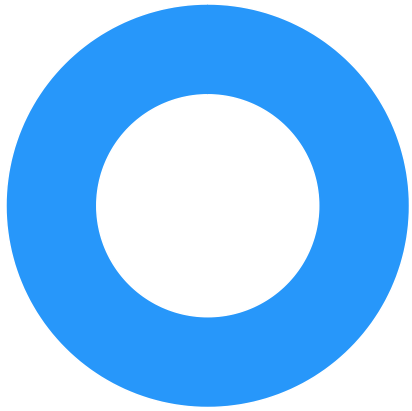
Total Budget (all years)
$10.5K

Project Total
$10.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$10,500.00
TOTAL	**$10,500.00**

Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$10,500	$10,500
Total	**$10,500**	**$10,500**

MID SIZE TRACTOR

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

The purchase of a mid-sized Kubota tractor and a dump trailer to enhance the efficiency and effectiveness of maintaining our water systems. These tools are essential for streamlining operations and addressing the growing demands on our infrastructure.
The Kubota tractor offers exceptional versatility and reliability, making it invaluable for tasks such as trenching for pipeline repairs, grading access roads, clearing vegetation, and hauling materials. Its ability to accommodate various attachments enables it to perform multiple functions, reducing the need for additional equipment or external rentals.
The addition of a dump trailer further enhances this capability by providing a safe and efficient way to transport soil, gravel, debris, and other materials. This is particularly critical for repair jobs, maintenance of facility grounds, and improvements to access roads. The trailer's capacity would minimize the number of trips required, saving time and labor while reducing wear on existing vehicles.
Currently, our team relies on limited equipment that often results in delays, higher costs, and increased physical strain on personnel. Investing in a tractor and dump trailer will improve productivity, ensure safety, and lower long-term operational costs, making this a cost-effective solution for our growing needs.

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

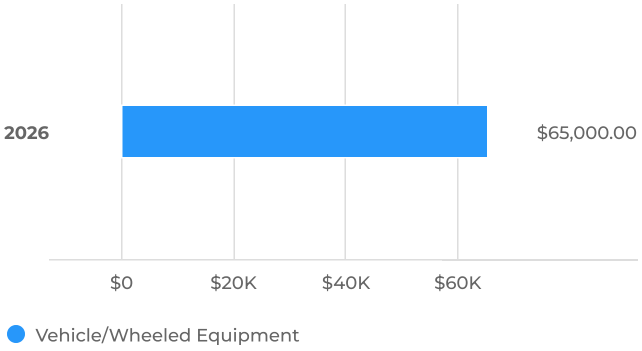
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I-40 5 year Capital plan(/resource/cg-prod-v2/projects/documents/0d1dd4b74f9edf65c2c9.pdf)

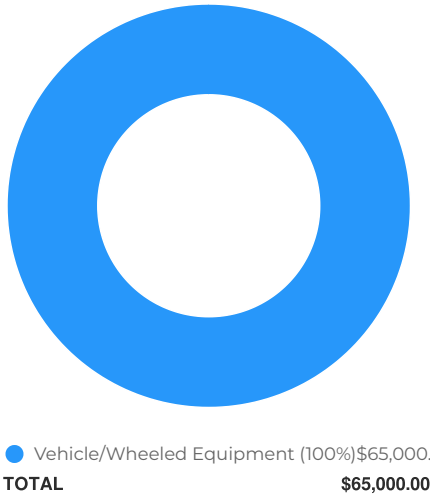
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Capital Cost by Year



Capital Cost for Budgeted Years



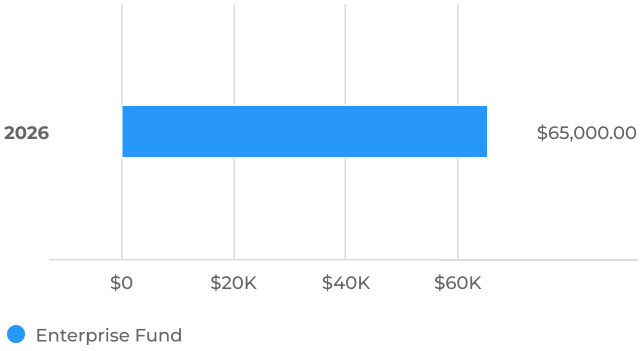
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$65,000	$65,000
Total	**$65,000**	**$65,000**

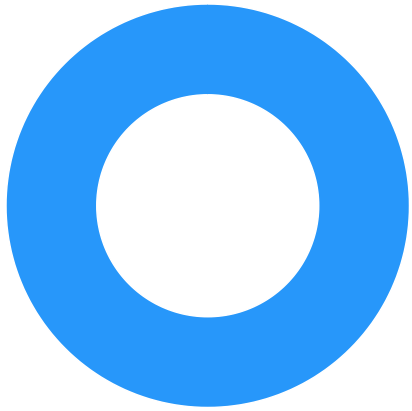
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$65,000	$65,000
Total	**$65,000**	**$65,000**

WATERLINE REPLACEMENT PROJECT - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

WATER LINE REPLACEMENT WELL 6-WELL 9 TO INCREASE THE LINE SIZE

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

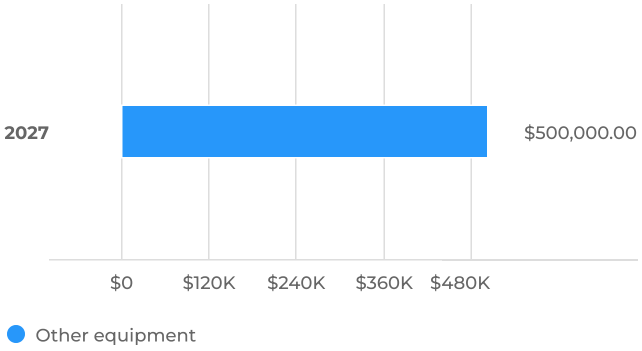
I-40 5 year Capital plan(/resource/cg-prod-v2/projects/documents/fae9b586618fed862d2f.pdf)

Capital Cost

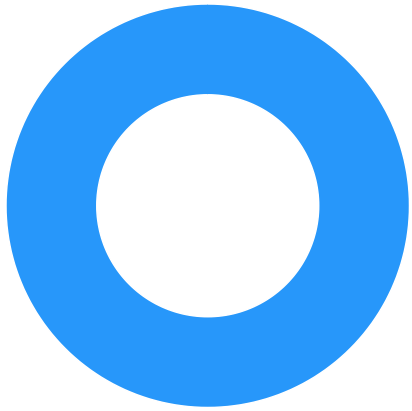
Total Budget (all years)
$500K

Project Total
$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%) $500,000.00
TOTAL **$500,000.00**

Capital Cost Breakdown

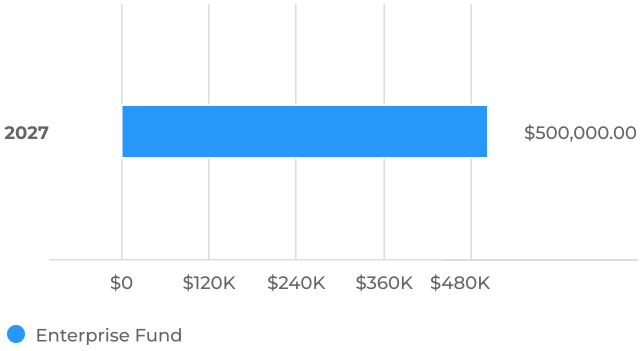
Capital Cost	FY2027	Total
Other equipment	$500,000	$500,000
Total	**$500,000**	**$500,000**

Funding Sources

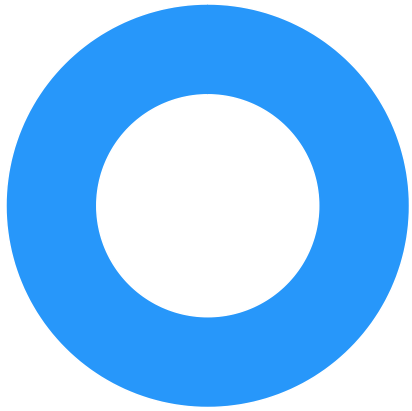
Total Budget (all years)
$500K

Project Total
$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$500,000	$500,000
Total	**$500,000**	**$500,000**

WELL SITE SHEDS

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8504950 I-40 IND DEV WATER OPERATIONS
Type	Other

Description

Construction of a protective shed around our electrical equipment is to safeguard it from excessive heat exposure. Prolonged exposure to high temperatures can significantly degrade the performance and lifespan of electrical components, leading to increased maintenance costs, unplanned outages, and potential safety risks.
Heat is a leading cause of equipment failure, as it accelerates wear on wiring insulation, circuit boards, and other sensitive components. The protective shed would provide shade and ventilation, reducing thermal stress on the equipment and maintaining optimal operating conditions. This proactive measure would not only enhance reliability but also minimize the likelihood of costly repairs or replacements. Additionally, keeping the equipment protected from direct sunlight and temperature extremes supports compliance with industry standards and manufacturer recommendations, ensuring warranties remain valid. A shed would also offer protection against other environmental factors, such as rain or debris, further improving the overall resilience of our systems.
The initial cost of constructing the shed is a worthwhile investment that will be recouped through extended equipment life, reduced downtime, and improved operational efficiency.

Details

Org and Object Number	85014950-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

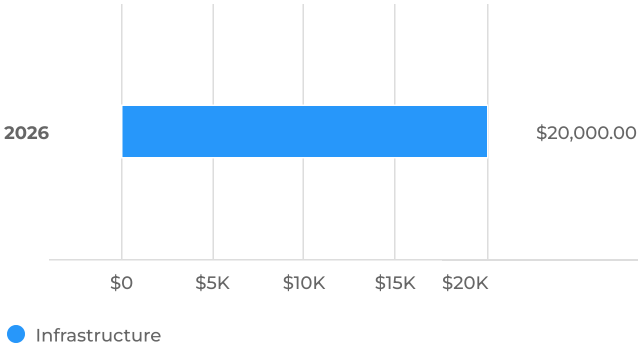
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I-40 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/43a2a4f792ff9adb0254.pdf)

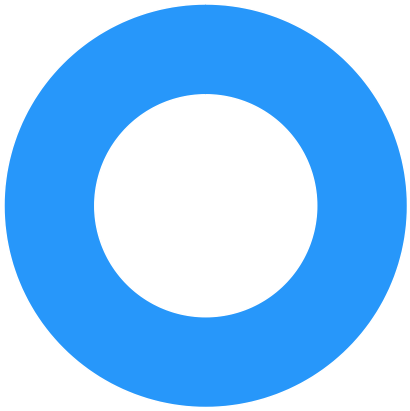
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Capital Cost by Year



Capital Cost for Budgeted Years



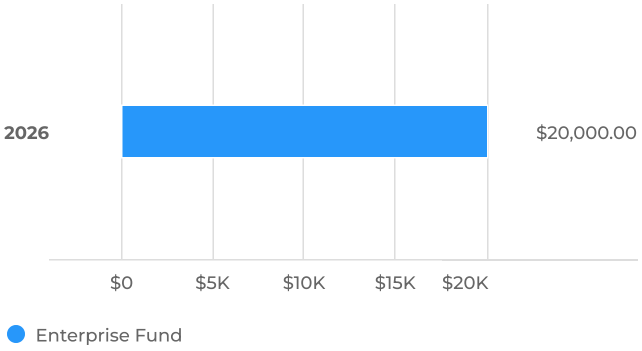
Capital Cost Breakdown

Capital Cost	FY2026	Total
Infrastructure	$20,000	$20,000
Total	**$20,000**	**$20,000**

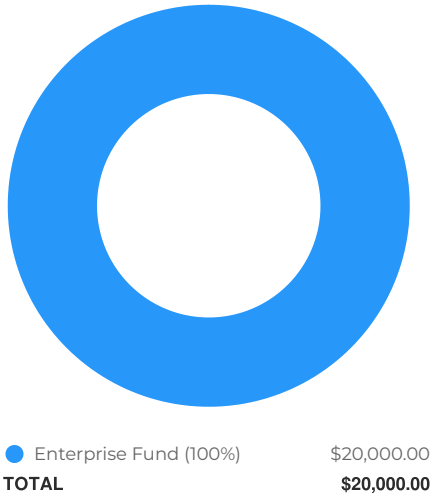
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$20K	$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$20,000	$20,000
Total	**$20,000**	**$20,000**

8564900 GVID WATER OPERATIONS REQUESTS

Capital Replace Cathodic Protection System Copy - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

This capital request proposes the following project under three tasks:

1. Perform via a professional engineering consulting company:

- Inspection of the current cathodic protection system for the Pressure Zone B and Pressure Zone C1 and D tanks.
- Prioritize and determine a replacement plan for each of the three tanks.
- Prepare system specifications and installation requirements for replacement.
- Perform system inspection and acceptance post-installation.

2. Complete replacement of at least one cathodic protection system.

3. Staff's focus in maintaining the GVID water system is to maintain existing and restore existing, The latter caveat to system infrastructure and appurtenance replacements in accordance with current standards and regulations. Cathodic protection systems that have reached the end of service life, as determined through professional inspection, risk storage tank functional reliability.

Details

Org and Object Number	85614900-48000
Type of Capital Improvement Project:	Improvement to Other Infrastructure
Department Name	Public Works
New Purchase or Replacement	Replacement

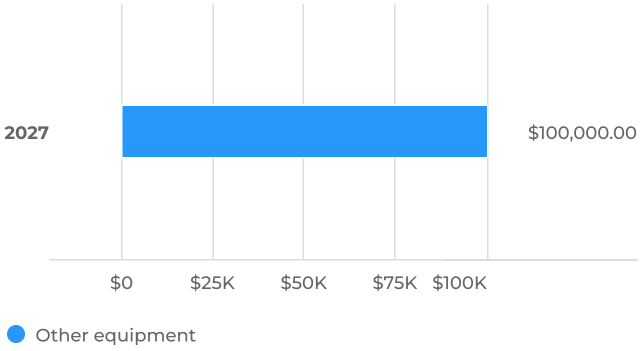
Supplemental Attachments

GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/bb50cb03886964411a97.pdf)

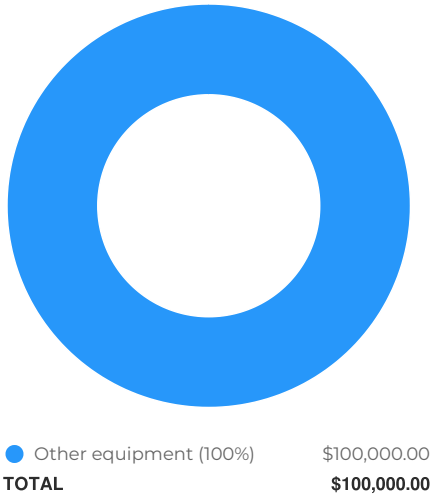
Capital Cost

Total Historical	Total Budget (all years)	Project Total
$100,000	$100K	$200K

Capital Cost by Year



Capital Cost for Budgeted Years



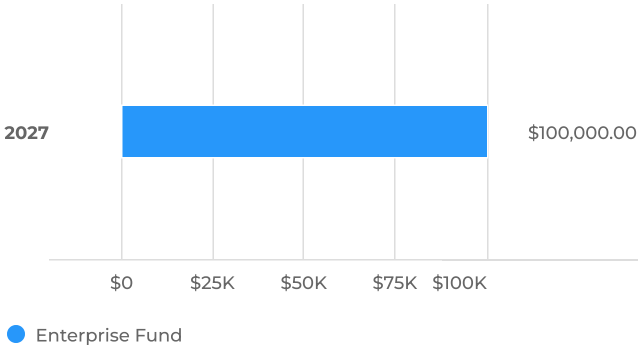
Capital Cost Breakdown

Capital Cost	Historical	FY2027	Total
Other equipment	$100,000	$100,000	$200,000
Total	**$100,000**	**$100,000**	**$200,000**

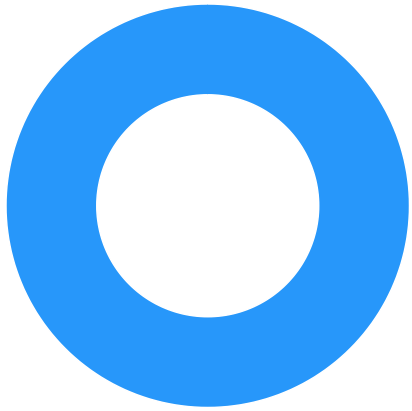
Funding Sources

Total Historical	Total Budget (all years)	Project Total
$100,000	$100K	$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$100,000.00
TOTAL	**$100,000.00**

Funding Sources Breakdown

Funding Sources	Historical	FY2027	Total
Enterprise Fund	$100,000	$100,000	$200,000
Total	**$100,000**	**$100,000**	**$200,000**

DUMP TRAILER - FY28

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

Dump trailer for field crew

Details

Org and Object Number	85614900-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

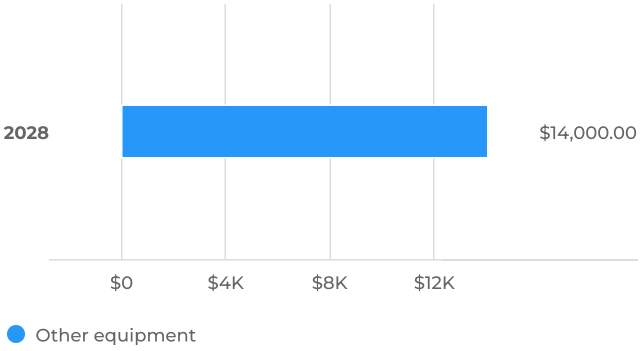
GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/e2182746185cfabbf1ab.pdf)

Capital Cost

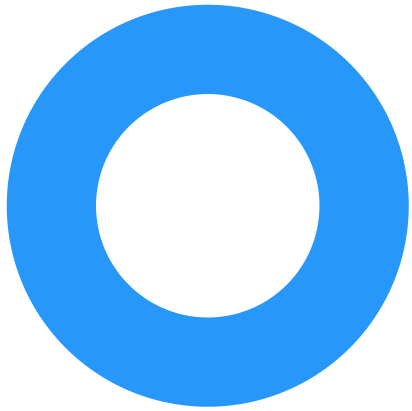
Total Budget (all years)
$14K

Project Total
$14K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$14,000.00
TOTAL	**$14,000.00**

Capital Cost Breakdown

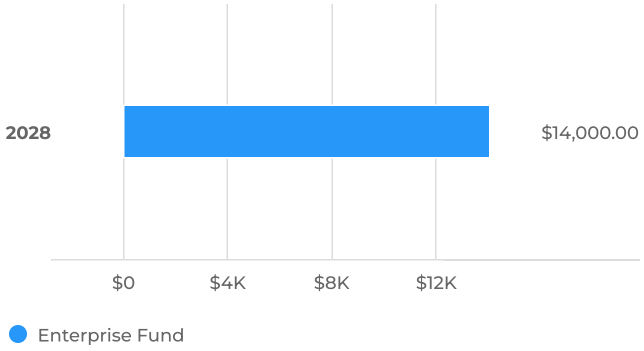
Capital Cost	FY2028	Total
Other equipment	$14,000	$14,000
Total	**$14,000**	**$14,000**

Funding Sources

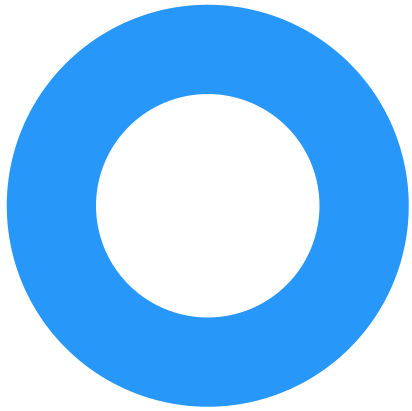
Total Budget (all years)
$14K

Project Total
$14K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$14,000.00
TOTAL	**$14,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	Total
Enterprise Fund	$14,000	$14,000
Total	**$14,000**	**$14,000**

FIRE BOOSTER PUMP - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

fire booster pump

Details

Org and Object Number	85614900-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

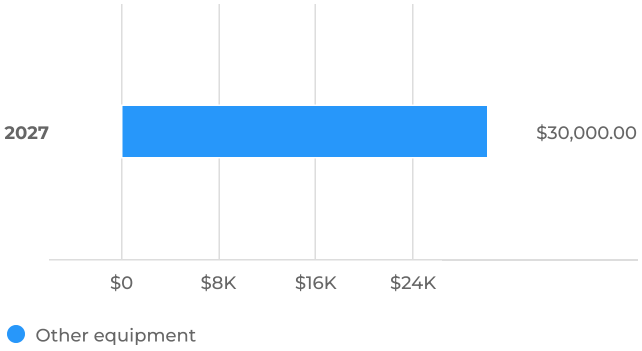
GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/d58db810a9e9b800bd9a.pdf)

Capital Cost

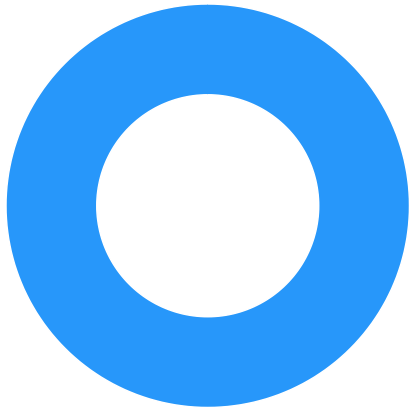
Total Budget (all years)
$30K

Project Total
$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$30,000.00
TOTAL	**$30,000.00**

Capital Cost Breakdown

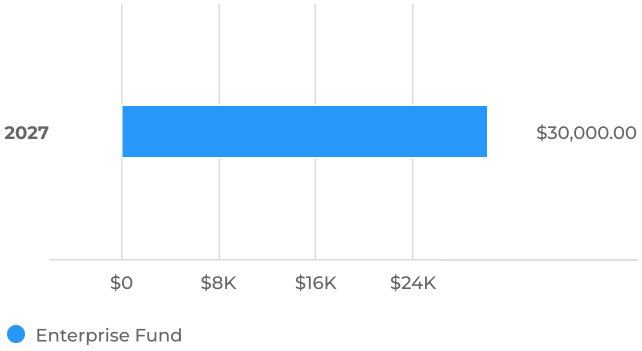
Capital Cost	FY2027	Total
Other equipment	$30,000	$30,000
Total	**$30,000**	**$30,000**

Funding Sources

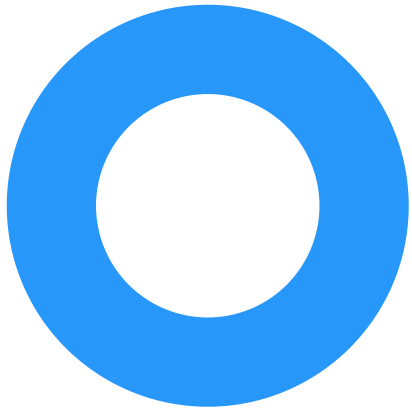
Total Budget (all years)
$30K

Project Total
$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$30,000.00
TOTAL	**$30,000.00**

Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$30,000	$30,000
Total	**$30,000**	**$30,000**

METER REPLACEMENT

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

BADGER METER WITH ENDPOINT REPLACEMENT OF ABOUT 270 SERVICES- $335 ESTIMATED EACH. SERVICES HAVE METERS INSTALLED IN 2007 THAT HAVE REACHED THEIR SERVICE LIFE.

Details

Org and Object Number	85614900-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

Supplemental Attachments

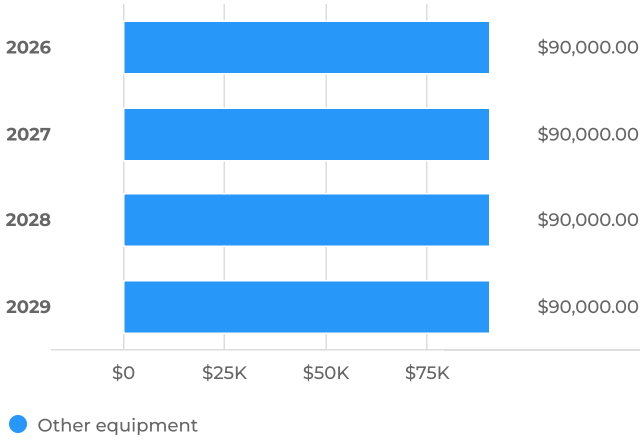
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GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/b4ef19314f4e6498b52d.pdf)

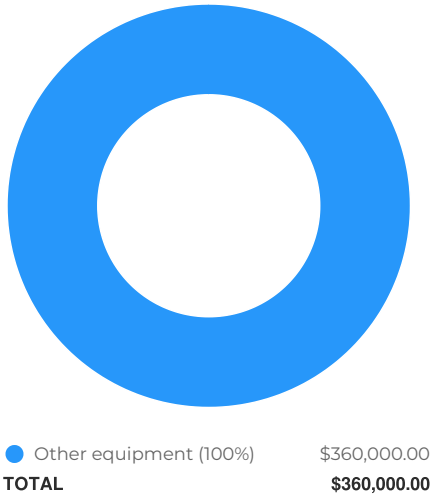
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$90,000	$360K	$360K

Capital Cost by Year



Capital Cost for Budgeted Years



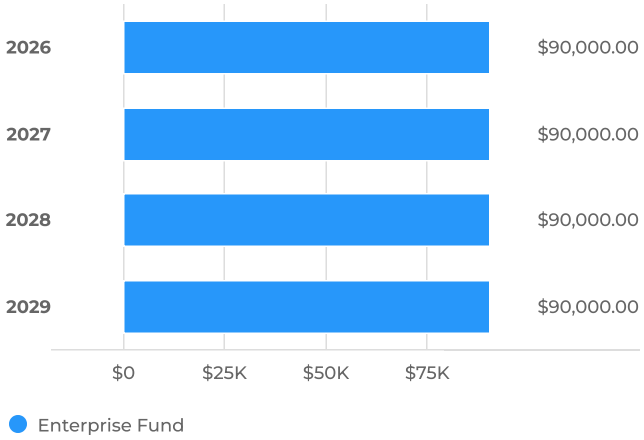
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Other equipment	$90,000	$90,000	$90,000	$90,000	$360,000
Total	**$90,000**	**$90,000**	**$90,000**	**$90,000**	**$360,000**

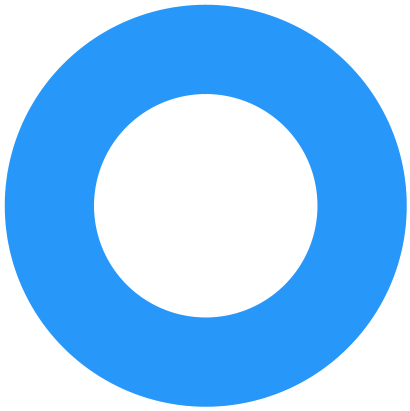
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$90,000	$360K	$360K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$360,000.00
TOTAL	**$360,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Enterprise Fund	$90,000	$90,000	$90,000	$90,000	$360,000
Total	**$90,000**	**$90,000**	**$90,000**	**$90,000**	**$360,000**

REPLACEMENT VEHICLE TRUCK

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

1-TON, 4X4, CREW CAB, NOT A DUALLY, 8' BED, DIESEL, WITH A DIESEL TRANSFER TANK IN THE BED- REPLACEMENT OF UNIT 7663 2019 CHEVY SILVERADO 1500 WITH 126968 MILES

Details

Org and Object Number	85614900-48000
Type of Capital Improvement Project:	Other
Department Name	Public Works
New Purchase or Replacement	Replacement

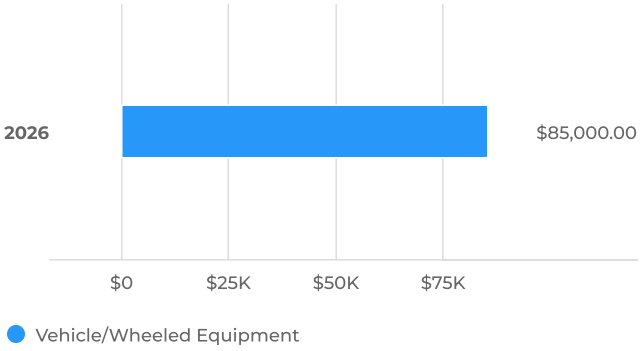
Supplemental Attachments

(/resource/cg-prod-v2/projects/documents/1c9446b12d09ed9453b8.pdf)

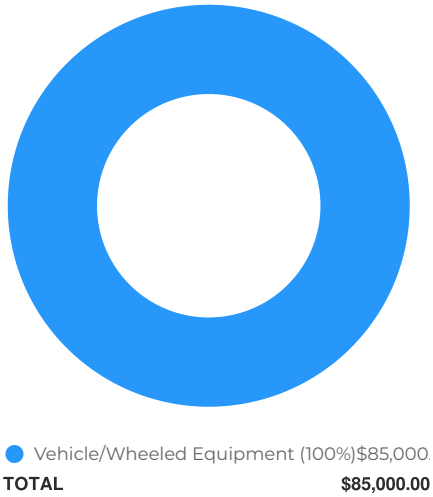
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$85,000	$85K	$85K

Capital Cost by Year



Capital Cost for Budgeted Years



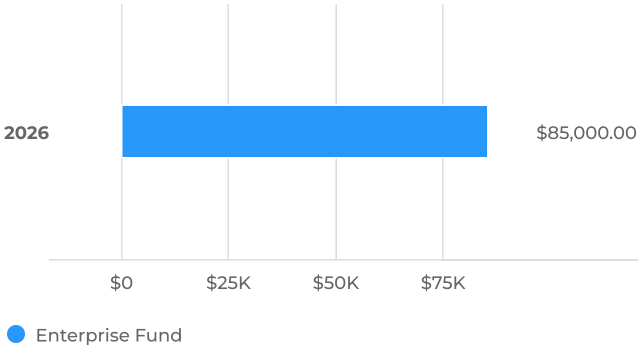
Capital Cost Breakdown

Capital Cost	FY2026	Total
Vehicle/Wheeled Equipment	$85,000	$85,000
Total	**$85,000**	**$85,000**

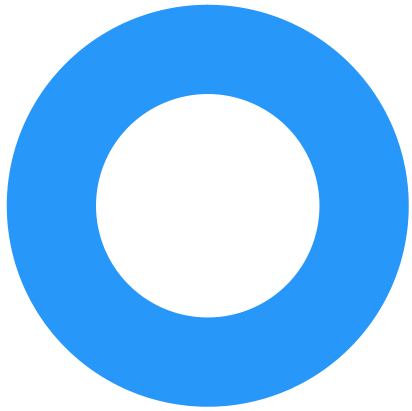
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$85,000	$85K	$85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Enterprise Fund	$85,000	$85,000
Total	**$85,000**	**$85,000**

TANDOM ENDED TRAILER - FY28

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

TANDOM ENDED TRAILER FOR FIELD CREW

Details

Org and Object Number	85614900-48000
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

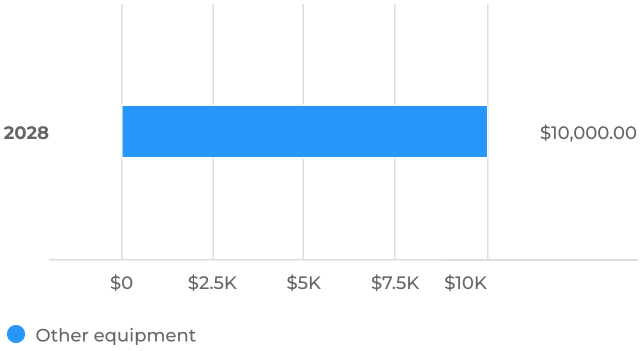
GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/aef55566f69064ca7867.pdf)

Capital Cost

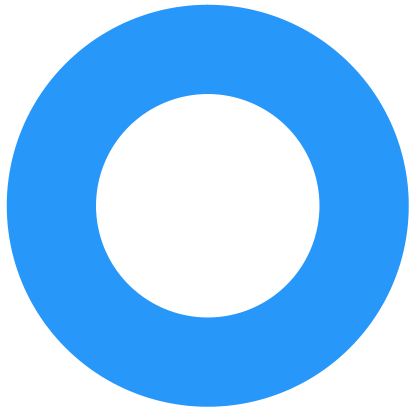
Total Budget (all years)
$10K

Project Total
$10K

Capital Cost by Year



Capital Cost for Budgeted Years



Other equipment (100%)	$10,000.00
TOTAL	**$10,000.00**

Capital Cost Breakdown

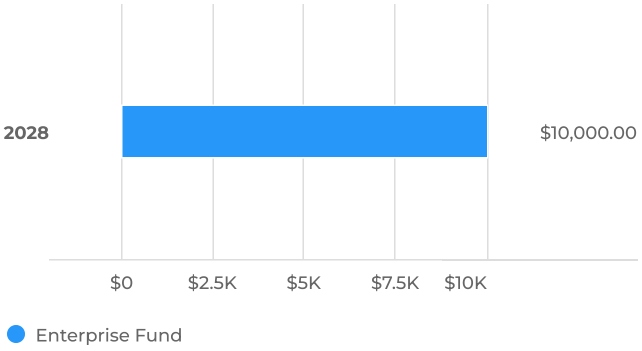
Capital Cost	FY2028	Total
Other equipment	$10,000	$10,000
Total	**$10,000**	**$10,000**

Funding Sources

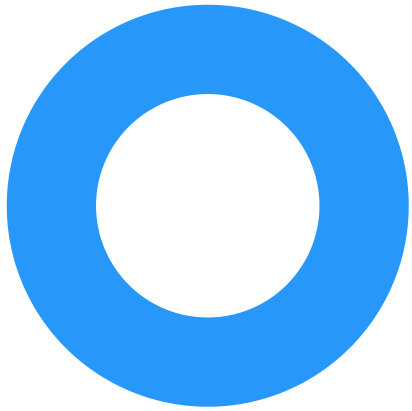
Total Budget (all years)
$10K

Project Total
$10K

Funding Sources by Year



Funding Sources for Budgeted Years



Enterprise Fund (100%)	$10,000.00
TOTAL	**$10,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	Total
Enterprise Fund	$10,000	$10,000
Total	**$10,000**	**$10,000**

WELL SITE CAMERAS - FY27

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8564900 GVID WATER OPERATIONS
Type	Other

Description

CAMERAS ON ALL WELL SITES AND STANDPIPES

Details

Org and Object Number	85614900-48000
Department Name	Public Works
New Purchase or Replacement	New

Supplemental Attachments

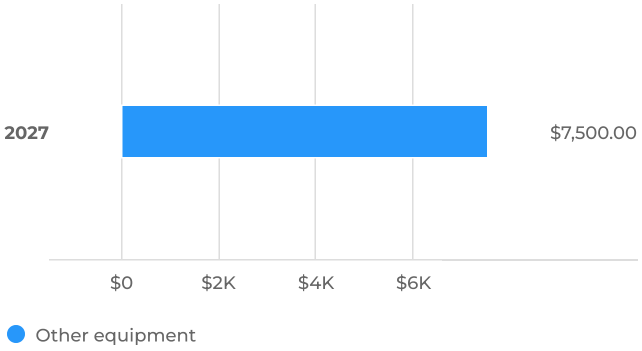
GVID 5 year Capital Plan(/resource/cg-prod-v2/projects/documents/e8520e3390c5fb17ea7c.pdf)

Capital Cost

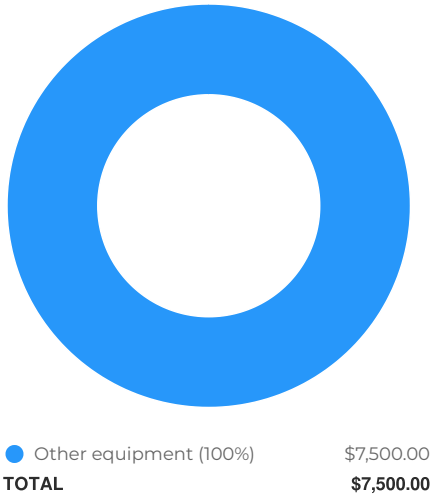
Total Budget (all years)
$7.5K

Project Total
$7.5K

Capital Cost by Year



Capital Cost for Budgeted Years



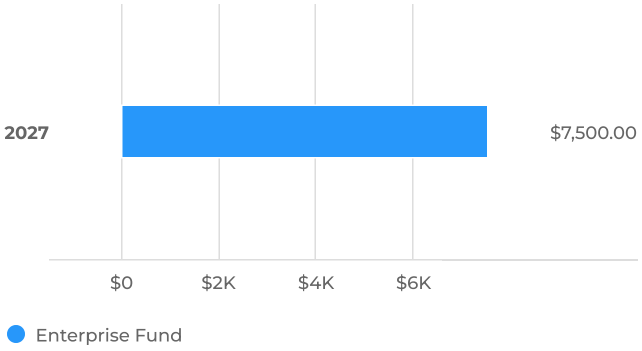
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Other equipment	$7,500	$7,500
Total	**$7,500**	**$7,500**

Funding Sources

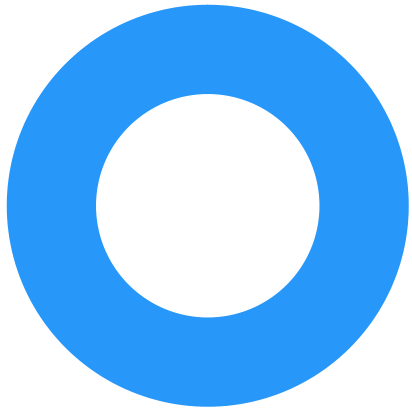
Total Budget (all years)
$7.5K

Project Total
$7.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$7,500	$7,500
Total	**$7,500**	**$7,500**

8654900 HORIZON SIX WATER OPERATIONS REQUESTS

HORIZON SIX FIRE BOOSTER PUMP

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8654900 HORIZON SIX WATER OPERATIONS
Type	Other

Description

FIRE BOOSTER PUMP FOR HORIZON SIX WATER SYSTEM

Details

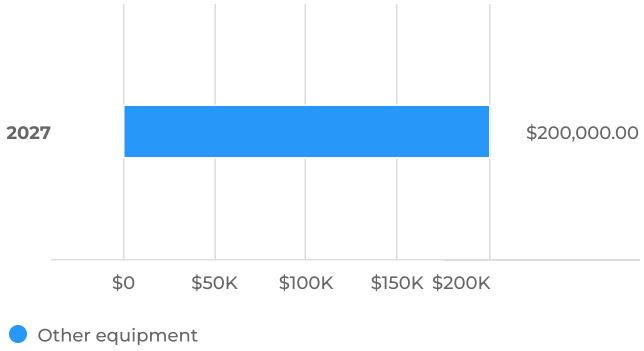
Org and Object Number	86514900-48000
Department Name	Public Works
New Purchase or Replacement	New

Capital Cost

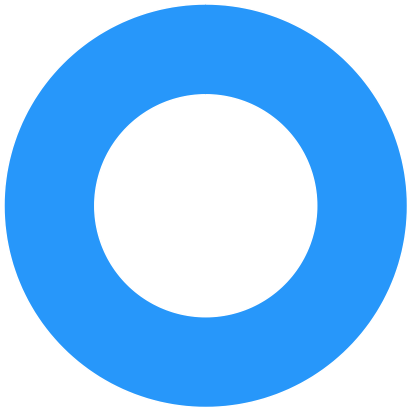
Total Budget (all years)
$200K

Project Total
$200K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

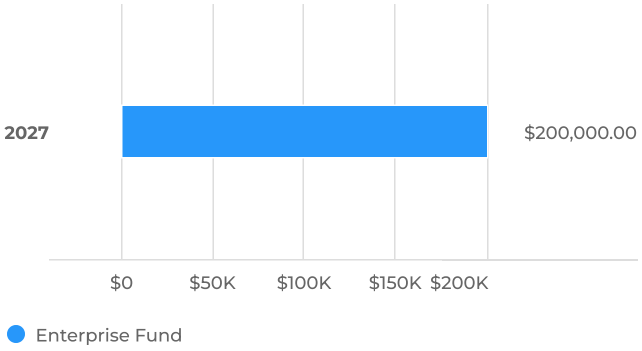
Capital Cost	FY2027	Total
Other equipment	$200,000	$200,000
Total	**$200,000**	**$200,000**

Funding Sources

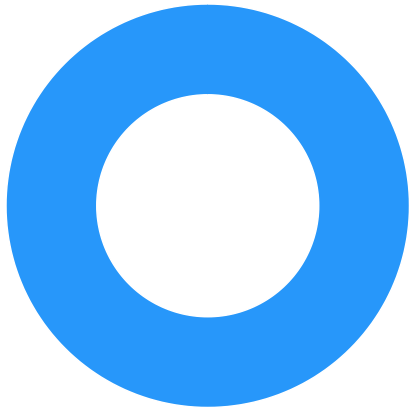
Total Budget (all years)
$200K

Project Total
$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Enterprise Fund	$200,000	$200,000
Total	**$200,000**	**$200,000**

SCADA Equipment and Instrumentation

Overview

Request Owner	Kelly Stickrath, Improvement Districts Operations Supervisor
Department	8654900 HORIZON SIX WATER OPERATIONS
Type	Other

Description

SCADA project- purchase and install new SCADA equipment and instrumentation for the booster station. Install new PLC and possible conduit box. SCADA will provide 24/7 remote access and control of booster station function, as well as alarms for any system failure.

Details

Org and Object Number	86514900-48000
Department Name	Public Works
New Purchase or Replacement	New

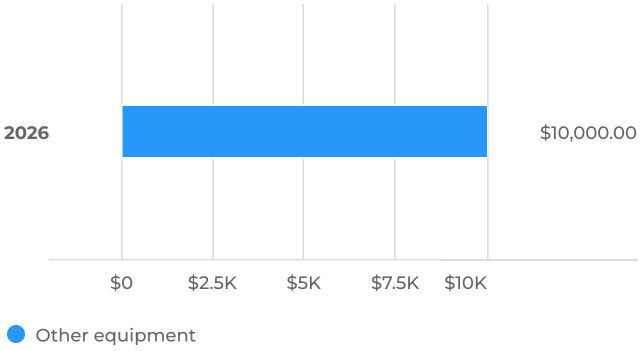
Supplemental Attachments

(/resource/cg-prod-v2/projects/documents/68f4562093344231f59a.pdf)

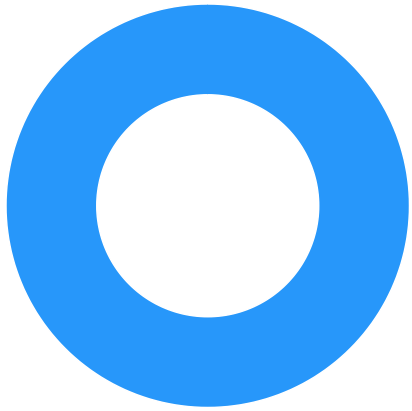
Capital Cost

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$10,000	$10K	$30K

Capital Cost by Year



Capital Cost for Budgeted Years



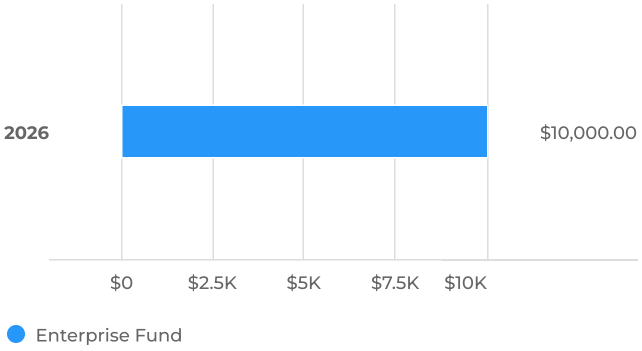
Capital Cost Breakdown

Capital Cost	Historical	FY2026	Total
Other equipment	$20,000	$10,000	$30,000
Total	**$20,000**	**$10,000**	**$30,000**

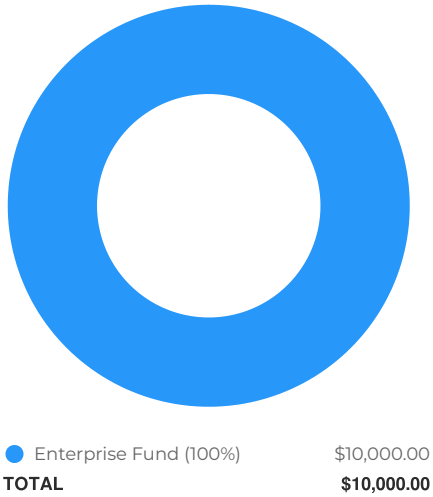
Funding Sources

Total Historical	FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$10,000	$10K	$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2026	Total
Enterprise Fund	$20,000	$10,000	$30,000
Total	**$20,000**	**$10,000**	**$30,000**