LA PAZ COUNTY
ADOPTED BUDGET

FY 2014-2015
July 24, 2014

4/13

La Paz County Board of Supervisors

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Parker, Arizona 85344

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D. L. Wilson - District 1
King E. Clapperton - District 2
Holly Irwin - District 3

Daniel G. Field - County Administrator/ - Clerk of the Board

RESOLUTION NO. 2014-10

RESOLUTION FOR THE ADOPTION OF THE LA PAZ COUNTY BUDGET FISCAL YEAR 2014-2015

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 the 7th day of July 2014, 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 La Paz County; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on for a Special Meeting on July 24, 2014, 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 August 4, 2014, at the office of the Board of Supervisors for the purpose of hearing tax payers 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 amount exceed that amount as computed in A.R.S. §42-17051(A).

THEREFORE, BE IT RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules as now increased, reduced or changed are hereby adopted as the budget of La Paz County for the Fiscal Year 2014-2015.

PASSED, APPROVED, AND ADOPTED by the Board of Supervisors of La Paz County this ***24th*** day of ***July, 2014.***

ATTEST:

Dan Field, Clerk of the Board

APPROVED:

D. L. Wilson, Chairman

APPROVED AS TO FORM:

R. Glenn Buckelew, Deputy County Attorney

LA PAZ COUNTY

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LA PAZ COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2014	ACTUAL EXPENDITURES/ EXPENSES** 2014	FUND BALANCE/ NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/ EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 14,831,576	$ 13,805,273	$ 1,868,393	Primary: $ 4,705,534	$ 11,864,350	$	$	$	$ 1,600,000	$ 16,838,277	$ 16,823,475
2. General Fund - Override Election				Secondary:							
3. Total General Fund	14,831,576	13,805,273	1,868,393	4,705,534	11,864,350				1,600,000	16,838,277	16,823,475
4. Special Revenue Funds	10,934,755	10,955,294			9,642,306			2,645,000	1,000,000	11,287,306	11,256,749
5. Debt Service Funds Available	1,325,119	1,325,119	48,400		2,179,576					2,227,976	1,650,000
6. Less: Amounts for Future Debt Retirement											
7. Total Debt Service Funds	1,325,119	1,325,119	48,400		2,179,576					2,227,976	1,650,000
8. Capital Projects Funds											
9. Permanent Funds											
10. Enterprise Funds Available	1,483,183	1,483,183	47,095		1,684,960				45,000	1,687,055	1,684,960
11. Less: Amounts for Future Debt Retirement											
12. Total Enterprise Funds	1,483,183	1,483,183	47,095		1,684,960				45,000	1,687,055	1,684,960
13. TOTAL ALL FUNDS	$ 28,574,633	$ 27,568,869	$ 1,963,888	$ 4,705,534	$ 25,371,192	$	$	$ 2,645,000	$ 2,645,000	$ 32,040,614	$ 31,415,184

EXPENDITURE LIMITATION COMPARISON	2014	2015
1. Budgeted expenditures/expenses	$ 28,574,633	$ 31,415,184
2. Add/subtract: estimated net reconciling items	(10,752,473)	(14,591,709)
3. Budgeted expenditures/expenses adjusted for reconciling items	17,822,160	16,823,475
4. Less: estimated exclusions	10,542,077	4,958,975
5. Amount subject to the expenditure limitation	$ 7,280,083	$ 11,864,500
6. EEC expenditure limitation	$ 11,959,832	$ 12,188,232

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

LA PAZ COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 4,506,924	$ 4,705,534
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	$ 4,251,708	$ 4,705,534
B. Secondary property taxes		
General Fund - Override election	$	$
Total secondary property taxes	$	$
C. Total property tax levy amounts	$ 4,251,708	$ 4,705,534
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 3,967,791	
(2) Prior years' levies	188,181	
(3) Total primary property taxes	$ 4,155,972	
B. Secondary property taxes		
(1) **Current** year's levy	$	
(2) Prior years' levies		
(3) Total secondary property taxes	$	
C. Total property taxes collected	$ 4,155,972	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	1.9608	2.2863
(2) Secondary property tax rate		
General Fund - Override election		
(3) Total county tax rate	1.9608	2.2863
B. Special assessment district tax rates		
Secondary property tax rates		
WENDEN	0.5731	0.6515
SALOME	0.3575	0.3461
LA PAZ ESTATES	0.6131	0.4834
LAKESIDE LIGHTING	0.0125	0.4397

* 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.

SCHEDULE B

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Taxes			
Auto Lieu Tax	$ 575,766	$ 567,418	$ 572,581
VLT			456,987
Excise Sales Tax	1,153,689	1,384,876	1,412,573
Prior Year(s) Taxes	200,000	200,000	100,000
Delinquent Tax Interest	100,000	53,000	50,000
Licenses and permits			
Cable TV Franchise	50,000	51,200	50,000
Planning & Zoning Permits	21,517	13,755	14,000
Encroachment Permits	1,500	3,936	2,500
Building Safety Permits	110,000	87,051	90,000
Mobile Homes/Trailer Use Permits	12,000	11,033	12,000
Planning Variance Permits	2,500		2,500
Miscellaneous/Az Soils/Sonas	-	55,490	50,000
Intergovernmental			
Federal Payment in Lieu of Tax	1,800,000	1,801,000	1,928,209
Sales Tax	2,400,000	2,302,782	2,252,000
Liquor License	8,898	11,684	10,000
JP SALARY REIMBURSEMENT	55,000	37,430	50,000
Intergovernmental	20,000	250	40,000
Lottery - County Assistance	550,000	550,000	550,000
Municipal Contribution in Lieu	20,000	195	40,000
Charges for services			
Superior Court Clerk	37,000	49,000	43,000
Public Fiduciary	25,000	30,000	27,000
Planning & Zoning Fees	5,000	2,550	3,000
Treasurer's Fees	8,000	14,700	14,000
Recording Fees	60,000	36,000	36,000
Election Cost Reimbursement	34,000	3,000	12,000
Other General Government Fees/Dispatch	11,424		
Special District Fees	25,000	4,500	25,000
Sheriff Fees	25,000	12,700	12,000
Sanitation Charges	800,000	1,959,437	2,120,000
Indirect Cost Recovery	500,000	500,000	500,000
County Attorney	15,000	8,900	9,000
Fines and forfeits			
J.P. 4 Fines	775,000	450,000	450,000

SCHEDULE C

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
J.P. 5 Fines	285,000	350,000	350,000
J.P. 6 Fines	215,000	215,000	215,000
Fines and Forfeits	87		
Investments			
Interest Earnings	1,000	9,500	9,000
Rents, royalties, and commissions			
Rents & Royalties	6,000	5,500	6,000
Contributions			
Library Donations	1,000		
PRIVATE SOURCES		20,000	
Miscellaneous			
Contingency	2,000,000		
Other Miscellaneous Revenues	100,000	450,000	100,000
Loan proceeds	250,000		250,000
Total General Fund	$ 12,259,381	$ 11,251,887	$ 11,864,350

* 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.

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
SPECIAL REVENUE FUNDS			
Road Fund:			
Highway User Revenue	$ 3,480,632	$ 3,121,056	$ 3,644,179
Auto Lieu Tax	430,859	434,056	
Interest Earnings	2,500	8,735	5,000
Intergovernmental Revenue			
Other Miscellaneous Revenues	18,000	41,353	20,000
Total	$ 3,931,991	$ 3,605,199	$ 3,669,179
Health Services Fund:			
Intergovernmental Revenues	$ 90,000	$ 80,000	$ 90,000
Health Department Fees & Miscellaneous	160,000	140,000	140,000
Total	$ 250,000	$ 220,000	$ 230,000
Other Special Revenu Fund:			
201 Judicial Suspension	$ 237	$ 2	$
202 Conciliation Court	3,872	4,720	4,720
203 Law Library	9,731	13,724	11,300
204 Emergency Services	96,087	41,777	104,500
207 Rabies Control	21,728	20,379	21,730
211 Drug Enforcement (Probation)	10,299	10,299	10,300
213 TB Grant	12,000	12,000	11,581
214 Fill-the-Gap Indigent Defense	-	(2)	
216 La Paz County Park	743,000	825,000	857,000
218 Juvenile Treatment Services	2,300	2,301	2,300
219 Career Center	-	44,458	44,458
222 JCEF Collection Enhancement	-	(6)	
223 WIA/Adult Basic Ed	-	66,012	76,188
224 WIA 1	-	11	
225 Search & Rescue Contributions	-	26	
230 Parent Education Fund	1,490		1,400
231 Wenden Street Lighting	5,000	3,034	6,700
232 Salome Street Lighting	4,000	2,413	4,300
235 LTAF	125,000	115,000	139,140
236 Lakeside 5	3,600	3,880	7,000
239 La Paz Estates Street Lighting	2,000	2,570	1,900
240 AORCC Boat Patrol Grant	-	(60)	
241 Federal Asset Sharing	105,046	646	100,000
242 Jail Enhancement Grant	114,000	173,579	114,000
244 FTG Courts	195,000	151,365	151,365
245 CASA	13,441	13,854	13,441
246 Court Improvement Project	1,442	1,441	

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

	SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
248	Fill-the-Gap Presentence	30,000		30,000
249	Adult State Aid Enhancement	135,624	135,597	135,625
250	State Aid for Juvenile	33,118	34,063	33,980
251	Public Defender Fees	5,000	6,797	6,755
252	Family Counseling	4,837	2,837	2,660
253	Juvenile Safe School	-	45,489	
254	Officer Safety Fund	12,000	36,905	36,771
255	Adult Comm Punishment Program	16,130	26,151	26,130
256	Juvenile Probation Fees		9,943	9,918
258	Adult Intensive Probation	50,478	50,478	50,478
259	Juvenile Intensive Probation	60,827	65,965	65,825
260	Tobacco Grant	195,000	101,178	142,500
262	Criminal Justice Enhancement	107,000	125,057	125,000
263	Public Defender Training	6,000	3,301	3,256
264	Library Service	127,164	25,562	23,000
265	Fill-The Gap County Attorney	4,300	3,312	3,250
267	ADEQ Waste Tire Disposal	40,000	56,558	57,000
268	CDBG Programs	180,000	3,000	160,000
269	DES Child Support	245,011	190,457	190,745
270	Document Storage - Recorder	-	13,844	13,740
271	Document Storage - Superior Court	3,260	4,524	4,520
272	Maternal Child Health	-	53,895	66,512
273	Child Support SSRE/Incentives	14,000	51,968	51,734
276	Family Planning	79,550	13,160	14,612
277	County Anti-Racketeering	-	1,586	1,500
279	Victim Witness Program (State)	17,600	22,610	22,610
283	Jail Commissary	63,500	59,717	60,000
284	Bio-Terrorism Grant	381,002	177,064	184,716
286	Dare Contributions	-	0	
289	Juvenile Victims Rights Fund	12,220	36,200	36,200
290	Endangered Species	30,000	7,594	7,500
291	Highway Safety Grant	80,000	41,538	54,000
292	Fill The Gap Local Court Assistance Fund	111,900	10,799	10,800
293	Coyote Fund	12,000	26,500	36,200
294	Taxpayer Information Fund	-		
297	Drug Treatment & Education	-	0	
298	Juvenile Diversion Intake	43,850	45,877	45,276
299	Juvenile Diversion Consequences	43,850	44,729	44,729
301	JP4 - Court Enhancement - Local	55,000	31,865	31,500
302	JP4 - Fees - Local	65,800	45,683	45,618
303	Fire District Assistance	250,000	219,976	210,000
306	Victim Compensation - VOCA			
307	JP5 - Court Enhancement - Local	17,000	15,493	15,400
308	JP5 - Fees - Local	29,625	24,673	24,500

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

	SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
309	Victim Compensation - ACJC	28,500	14,847	14,850
310	Substance Abuse Testing	-	8,013	7,903
311	JP6 - Court Enhancement - Local	14,000	10,758	10,580
312	JP6 - Fees - Local	15,900	16,591	16,250
314	Victim Compensation - Restitution	4,500	2,656	2,600
315	Superior Court Improvement - Local	14,400	16,511	16,372
317	Hava Block Grant	-	3,181	3,150
318	Victim Compensation - Other			
320	Assessor's Capital Equipment			
321	HIDTA Grant	42,379	(17)	42,379
322	Volunteers in Protection	-	3	
324	Spousal Maintenance Enforcement	290	309	
325	Prosecution Cost Rec - CA	1,500	1,758	1,745
326	Prosecution Cost Rec - SCC	100	813	742
327	Prosecution Cost Rec - SC	100	500	495
328	Sheriff's RICO	203,838	65,169	165,000
330	Deferred Prosecution Fees	50,000	139,224	60,000
331	Bad Check Fees	500	3	
337	Court Training/Support Grant	56,000	25,024	25,000
341	JCEF - SAEA - Adult	-	4,174	4,169
342	JCEF - IPS - Adult	7,113	11,596	11,600
343	CPP - Sex Offender - Adult	6,100	6,101	6,100
344	CPP - Substance Abuse - Adult	-	12	
349	SPAY/NEUTER GRANT	18,000	23,742	23,742
350	LOCAL JCEF GRANT - 0715-J002		20,149	20,150
356	GIITEM Grant	45,000	43,346	45,000
357	ESA Grants	-		
362	PY06 Method I Incentive			
363	Public Defender-FTG-Local	1,000	833	40,821
364	County Attorney-FTG-Local	45,000	1,387	42,970
367	DOL Health Incentive I			
368	DOL Health Incentive II	-		
371	Judicial IT Support Fund	53,000	53,000	53,000
373	Diversion - Under $40 - Juvenile		474	500
374	Adult Probation Fees - Over $40	103,209	47,669	47,500
375	Fair & Legal Employment	6,125	2,042	2,042
376	JP#6 JCEF Grant			
377	Hava Block Grant	7,000	15	
378	Adult Education - Abe/Ase - State		(125)	
379	Adult Ed Ella/Civics Federal		26,440	32,369
380	Adult Education - Ella/Civics - State			
381	Az Game & Fish Boating Grant		197	
382	Smoke Free Arizona	63,000	30,652	63,113
383	Teen Pregnancy Prevention	102,975	73,791	174,000

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

	SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
384	Drug, Gang, & Violent Crime Grant - Tf			
385	Drug, Gang, & Violent Crime Grant - Ca	61,948	67,268	67,268
386	BYRNE GRANT	-	39,992	
387	Food Bank - Federal	-		
388	Food Bank - Donations	10,000	11,296	11,300
389	FEMA - Emergency Food & Shelter Program			
390	Terrorism Liason			
393	CERTIFIED RANGERS	1,500	275	
398	Enmancipation Admin Costs			
391	SFSF Distribution			
392	Stonegarden Grant	70,000	14,839	14,840
399	Library	-	0	
421	Health Accreditation	53,129	51,849	58,073
422	Vital Record	18,000	10,535	13,169
423	Boating Grant	330,000	285,131	462,565
424	EECDBG		(0)	
425	HAZARD MITIGATION	39,574	17,050	17,075
427	WIA	31,000	136,939	66,847
430	FY13 YOUTH PROGRAM	26,000	47,310	92,965
432	Indian Hills Bike Park	1,000		
433	FIRST THINGS FIRST		7,000	7,000
434	SHSHGP- HOMELAND SECURITY	46,000	199,200	200,000
472	ADOT 5317	10,000		30,000
	Total Other Special Revenue Funds	$ 5,619,599	$ 4,919,894	$ 5,743,127
	Total Special Revenue Funds	$ 9,801,590	$ 8,745,093	$ 9,642,306
	DEBT SERVICE FUNDS			
		$	$	$
	JUDGMENT BONDS TAX	2,208,257	2,136,839	2,179,576
	Total Debt Service Funds	$ 2,208,257	$ 2,136,839	$ 2,179,576
	CAPITAL PROJECTS FUNDS			
		$	$	$
	Total Capital Projects Funds	$	$	$
	PERMANENT FUNDS			
		$	$	$

SCHEDULE C

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
La Paz County Golf Course	$ 1,583,183	$ 1,493,708	$ 1,684,960
Total Enterprise Funds	$ 1,583,183	$ 1,493,708	$ 1,684,960
TOTAL ALL FUNDS	$ 25,852,411	$ 23,627,527	$ 25,371,192

* 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.

LA PAZ COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015 SOURCES	OTHER FINANCING 2015 <USES>	INTERFUND TRANSFERS 2015 IN	INTERFUND TRANSFERS 2015 <OUT>
GENERAL FUND				
TO OTHER FUNDS	$	$	$	$ 1,600,000
FROM OTHER FUNDS				
Total General Fund	$	$	$	$ 1,600,000
SPECIAL REVENUE FUNDS				
	$	$	$	$
FROM GOLF FUND			45,000	
FROM OTHER SPECIAL REVENUE FUND				1,000,000
FROM GENERAL FUND			1,600,000	
TO OTHER SPECIAL REVENUE FUND			1,000,000	
Total Special Revenue Funds	$	$	$ 2,645,000	$ 1,000,000
DEBT SERVICE FUNDS				
	$	$	$	$
Total Debt Service Funds	$	$	$	$
CAPITAL PROJECTS FUNDS				
	$	$	$	$
Total Capital Projects Funds	$	$	$	$
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
FROM GOLF FUND	$	$	$	$ 45,000
Total Enterprise Funds	$	$	$	$ 45,000
TOTAL ALL FUNDS	$	$	$ 2,645,000	$ 2,645,000

LA PAZ COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2015

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND				
1 Assessor	$ 478,182	$ 22,400	$ 505,166	$ 566,023
2 Attorney	632,730		640,609	658,324
3 BOS	653,617		648,981	657,581
4 Clerk of Superior Court	441,399		436,488	460,438
5 Constable	500		200	666
6 Elections	116,389		62,995	139,579
7 Dispatch	810,124		768,767	923,931
8 Indigent Health	458,600		295,252	458,135
9 JP 4	438,417		450,137	535,534
10 JP 5	288,093		267,958	307,190
11 JP 6	363,687		326,578	370,282
12 Community Development	418,003		384,493	374,907
13 Recorder	265,237		247,733	265,262
14 Landfill	300,000	915,000	1,145,766	1,800,000
16 School Superintendent	218,739		210,739	224,452
17 Sheriff	2,874,034	354,941	3,128,574	3,115,937
20 Superior Court	157,726		154,712	159,078
21 Treasurer	352,519	82,281	410,662	359,619
22 Contingency	2,000,000	(1,997,721)	277,160	1,072,299
23 Public Fiduciary	143,348		134,286	139,211
25 Court Administration	347,633	130,000	473,565	456,133
26 Probation Adult	133,215		127,880	122,601
27 Information Technology	162,336	(20,000)	123,728	212,390
35 Public Defender	499,763		489,882	559,037
38 County Long Term Care	693,650		2,862	830,350
39 CMI	96,000		94,371	96,000
40 Miscellaneous	365,000	60,000	428,272	260,000
41 Community Resources	89,187		55,310	97,276
43 Maintenance of Effort	720,000		720,000	720,000
44 Finance	281,675		247,517	298,956
46 Facility Maintenance	357,217	20,000	443,379	480,860
82 Probation Juvenile	107,655		101,253	101,424
Total General Fund	$ 15,264,675	$ (433,099)	$ 13,805,273	$ 16,823,475

SPECIAL REVENUE FUNDS

201	Judicial Suspension	$	$	$	$
202	Conciliation Court	5,000		5,000	5,000
203	Law Library	12,000		12,000	9,000
204	Emergency Services	192,174		192,174	208,537
205	Public Works	3,885,750	(250,000)	3,635,750	3,469,745
207	Rabies Control	121,629	15,000	136,629	109,542
209	Agri Extension Agent	40,000		40,000	40,000
211	Drug Enforcement Probation	12,655	219	12,874	12,874
212	Health	577,148		577,148	602,338
213	TB Grant	148,000		148,000	12,000
214	Fill-the-Gap Indigent Defense	5,000		5,000	
216	La Paz Park	742,838		742,838	797,384
218	Juvenile Treatment Services	2,300		2,300	2,300
223	ADULT EDUCATION				76,188
225	Search & Rescue	9,600		9,600	9,642
230	Parent Education Fund	2,160		2,160	2,340
231	Wenden Street Lighting	5,000		5,000	6,700
232	Salome Street Lighting	4,000		4,000	4,300
235	Transit Van	132,764		132,764	132,550
236	Lakeside Lighting	3,600		3,600	7,000
239	La Paz Estates Street Lighting	2,000		2,000	1,900
241	Federal Asset Sharing	105,046		105,046	244,032
242	Jail Enhancement Grant	160,000		160,000	166,754
244	FTG Courts	1,000	(1,000)		
245	CASA	14,351		14,351	14,351
246	Court Improvement Project	2,265		2,265	2,265
248	Fill the Gap Presentence	30,000		30,000	30,000
249	Adult State Aid Enhancement	135,624	3,669	139,293	139,293
250	State Aid to Juvenile Probation	33,118	862	33,980	32,916
251	Public Defender Fees	5,000		5,000	5,000
252	Family Counseling	4,837	(2,000)	2,837	2,837
253	Juvenile Safe School	-	45,445	45,445	68,167
254	Officer Safety Fund	12,000		12,000	
255	Adult Comm Punishment Program	16,130		16,130	16,130
256	Juvenile Probation Fees	10,000		10,000	10,000
257	Adult Probation Fees - Over $40				
258	Adult Intensive Probation	50,478	1,800	52,278	50,478
259	Juvenile Intensive Probation	60,827	10,168	70,995	63,225
260	Tobacco Grant	190,276		190,276	142,500
262	Criminal Justice Enhancement	134,970		134,970	118,221
263	Public Defender Training	6,000		6,000	6,000
264	Library Service	127,164		127,164	93,393
265	Fill-the-Gap County Attorney	-	18,000	18,000	10,500
267	ADEQ Waste Tire Disposal	160,000		160,000	
268	CDBG 2000	180,000	(180,000)		160,000

269	DES Child Support	337,535		337,535	353,850
270	Document Storage - Recorder	11,400	2,500	13,900	40,609
271	Document Storage-Superior Court	6,000		6,000	7,055
272	Maternal Child Health	26,869		26,869	63,000
273	Child Support SSRE/Incentives	25,272	10,117	35,389	110,647
276	Family Planning	12,744		12,744	12,744
277	County Anti-Racketeering				77,481
279	Victim Witness Program (State)	26,252	5,000	31,252	31,008
283	Jail Commissary	60,500		60,500	33,212
284	Bio-Terrorism Grant	310,138		310,138	184,716
289	Juvenile Victims Rights Fund	23,883	12,317	36,200	45,197
290	Endangered Species	30,000	(30,000)		40,000
291	Highway Safety Grant	80,000	(45,000)	35,000	80,000
292	Fill The Gap Local Court Assistance	20,000	12,500	32,500	215,000
293	Coyote Fund	12,000		12,000	32,000
298	Juvenile Diversion Intake	43,850	1,876	45,726	44,726
299	Juvenile Diversion Consequences	43,850	876	44,726	44,726
301	JP4 - Court Enhancement - Local	50,717		50,717	55,000
302	JP4 - Fees - Local	98,891		98,891	28,870
303	Fire District Assistance	250,000		250,000	210,721
307	JP5 - Court Enhancement - Local	16,782		16,782	
308	JP5 - Fees - Local	16,482		16,482	59,600
309	Victim Compensation - ACJC	20,000		20,000	20,000
310	Substance Abuse Testing	10,000	25,700	35,700	10,000
311	JP6 - Court Enhancement - Local	3,626		3,626	
312	JP6 - Fees - Local				
314	Victim Compensation - Restitution	15,000		15,000	18,681
315	Superior Court Improvement - Local	20,000	5,500	25,500	16,000
317	Hava Block Grant	17,261		17,261	
318	Victim Compensation - Other				
319	EIAD Grant	-			1,150
320	Assessor's Capital Equipment				
321	HIDTA Grant	42,379	(42,379)		45,000
322	Volunteers in Protection	2,200		2,200	
324	Spousal Maintenance Enforcement	375		375	375
325	Prosecution Cost Rec - CA	3,500		3,500	
326	Prosecution Cost Rec - SCC	6,000	5,500	11,500	2,000
327	Prosecution Cost Rec - SC	-			
328	Sheriff RICO	-	279,000	279,000	600,000
329	LPC Citizens Corp				
330	Deferred Prosecution Fees	69,191		69,191	75,017
331	Bad Check Fees	900		900	
337	Court Training/Support Grant	56,000		56,000	56,000
342	JCEF - IPS - Adult	7,113	4,398	11,511	11,511
343	CPP - SEX OFFENDER - Adult	6,100		6,100	6,100
344	CPP - SUBSTANCE ABUSE - Adult	-			
349	SPAY/NEUTER GRANT	18,000		18,000	
350	LOCAL JCEF GRANT - 0715-J002	-	38,150	38,150	36,952
356	GIITEM Grant	45,000	25,000	70,000	70,000

357	ESA Grants				
363	Public Defender-FTG-Local	188,510		188,510	115,429
364	County Attorney-FTG-Local		60,369	60,369	41,780
371	Judicial IT Support Fund	53,000		53,000	40,000
373	Diversion - Under $40 - Juvenile	10,000		10,000	10,000
374	Adult Probation Fees - Over $40	103,209		103,209	103,209
375	Fair & Legal Employment Fund	6,125		6,125	6,125
377	HAVA	578		578	5,312
379	ADULT ED/ELLA/CIVICS	579		21,118	32,369
382	Smoke Free Arizona	60,325		60,325	63,113
383	Teen Pregnancy Prevention	120,277		120,277	102,975
385	Drug, Gang, & Violent Crime Grant -	88,604	2,975	91,579	91,596
387	Food Bank - Federal	10,000	25,000	35,000	38,345
388	Food Bank - Donations	6,000	3,000	9,000	6,000
389	FEMA - Emergency Food & Shelter Program				900
392	Stonegarden Grant	70,000		70,000	70,000
393	CERTIFIED RANGER FEES	2,000		2,000	2,000
394	APAAC	1,500		1,500	1,500
398	Emancipation Admin Costs	45		45	
399	LIBRARY DONATIONS				2,000
421	HEALTH ACCREDITATION	53,129		53,129	58,074
422	VITAL RECORDS	16,434	4,000	20,434	30,307
423	GF&D BOATING	457,227		457,227	462,565
426	WIA 2011				
427	WIA	31,000	105,000	136,000	76,800
428	ACPA		45	45	
430	FY13	26,000	24,000	50,000	92,000
431	FY 13 ADULT				
433	FIRST THINGS FIRST		7,000	7,000	
434	SHSHGP	46,000	191,092	237,092	180,000
	Total Special Revenue Funds	$ 10,539,056	$ 395,699	$ 10,955,294	$ 11,256,749
DEBT SERVICE FUNDS					
	JUDGMENT BONDS	$ 1,179,919	$	$ 1,179,919	$ 1,500,000
	CENTENNIAL AND WATER BONDS	7,800	137,400	145,200	150,000
	Total Debt Service Funds	$ 1,187,719	$ 137,400	$ 1,325,119	$ 1,650,000

CAPITAL PROJECTS FUNDS				
	$	$	$	$
Total Capital Projects Funds	$	$	$	$
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
La Paz County Golf Course	$ 1,583,183	$ (100,000)	$ 1,483,183	$ 1,684,960
Total Enterprise Funds	$ 1,583,183	$ (100,000)	$ 1,483,183	$ 1,684,960
TOTAL ALL FUNDS	$ 28,574,633	#	27,568,869	31,415,184

* 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.

LA PAZ COUNTY
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Sheriff:				
General Fund	$	$	$	$
Jail District Fund				
List other funds				
Department Total	$	$	$	$
List Department:				
General Fund	$	$	$	$
List other funds				
Department Total	$	$	$	$
List Department:				
General Fund	$	$	$	$
List other funds				
Department Total	$	$	$	$

* 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.

LA PAZ COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND		$	$	$	$	= $
SPECIAL REVENUE FUNDS						
		$	$	$	$	= $
Total Special Revenue Funds		$	$	$	$	= $
DEBT SERVICE FUNDS						
		$	$	$	$	= $
Total Debt Service Funds		$	$	$	$	= $
CAPITAL PROJECTS FUNDS						
		$	$	$	$	= $
Total Capital Projects Funds		$	$	$	$	= $
PERMANENT FUNDS						
		$	$	$	$	= $
Total Permanent Funds		$	$	$	$	= $
ENTERPRISE FUNDS						
		$	$	$	$	= $
Total Enterprise Funds		$	$	$	$	= $
TOTAL ALL FUNDS		$	$	$	$	= $