

LA PAZ COUNTY
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LA PAZ COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	13,165,494	8,932,925	77,018			2,474,000	24,649,436
2018	Actual Expenditures/Expenses**	E	12,877,278	7,873,690				2,288,199	23,039,168
2019	Fund Balance/Net Position at July 1***		137,369	2,421,199				941,200	3,499,767
2019	Primary Property Tax Levy	B	5,149,165						5,149,165
2019	Secondary Property Tax Levy	B							
2019	Estimated Revenues Other than Property Taxes	C	9,456,627	9,423,524				2,627,200	21,507,351
2019	Other Financing Sources	D							
2019	Other Financing (Uses)	D							
2019	Interfund Transfers In	D	551,315	1,585,901	77,018				2,214,234
2019	Interfund Transfers (Out)	D	1,471,919	742,315					2,214,234
2019	Reduction for Amounts Not Available:								
	LESS: Amounts for Future Debt Retirement								
2019	Total Financial Resources Available		13,822,557	12,688,308	77,018			3,568,400	30,156,283
2019	Budgeted Expenditures/Expenses	E	14,873,529	9,474,357	826,953			2,367,432	27,542,270

EXPENDITURE LIMITATION COMPARISON

	2018	2019
1. Budgeted expenditures/expenses	\$ 24,649,436	\$ 27,542,270
2. Add/subtract: estimated net reconciling items	3,522,267	3,322,894
3. Budgeted expenditures/expenses adjusted for reconciling items	21,127,169	24,219,375
4. Less: estimated exclusions	12,536,336	10,301,309
5. Amount subject to the expenditure limitation	\$ 8,590,833	\$ 13,918,066
6. EEC expenditure limitation	\$ 12,924,154	\$ 16,370,954

* 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 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 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>5,094,018</u>	\$ <u>5,252,335</u>
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	\$ <u>5,094,018</u>	\$ <u>5,149,165</u>
B. Secondary property taxes		
<u>General Fund - Override election</u>	\$ _____	\$ _____
_____	_____	_____
_____	_____	_____
<u>Total secondary property taxes</u>	\$ _____	\$ _____
C. Total property tax levy amounts	\$ <u>5,094,018</u>	\$ <u>5,149,165</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>5,033,014</u>	_____
(2) Prior years' levies	_____	_____
(3) Total primary property taxes	\$ <u>5,033,014</u>	_____
B. Secondary property taxes		
(1) Current year's levy	\$ _____	_____
(2) Prior years' levies	_____	_____
(3) Total secondary property taxes	\$ _____	_____
C. Total property taxes collected	\$ <u>5,033,014</u>	_____
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>2.4900</u>	<u>2.3607</u>
(2) Secondary property tax rate	_____	_____
<u>General Fund - Override election</u>	_____	_____
_____	_____	_____
_____	_____	_____
(3) Total county tax rate	<u>2.4900</u>	<u>2.3607</u>
B. Special assessment district tax rates		
Secondary property tax rates		
<u>LA PAZ ESTATES SLID</u>	<u>435.600/AC</u>	_____
<u>LAKESIDE SLID</u>	<u>143.748/AC</u>	_____
<u>SALOME SLID</u>	<u>0.4822</u>	_____
<u>WENDEN SLID</u>	<u>0.5003</u>	_____

* 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.

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
GENERAL FUND			
Taxes			
4130 Auto Lieu Tax	\$ 550,000	\$ 676,398	\$ 713,510
4141 Delinquent Tax Interest	175,000	428,035	430,000
4472 Excise Sales Tax	1,300,000	1,262,751	1,265,000
4112 Delinquent Yrs Real/Personal Taxes (Real/Personal Taxes below are in Schedule B)	140,000	216,074	220,000
4113 Current Year Real/Personal Taxes			
Licenses and permits			
4312 Cable TV Franchise	45,000	70,747	70,000
4313 Plumbing Permit	288	479	479
4314 Electrical Permits	17,637	13,465	15,989
4316 P & Z PERMITS OTHER	4,000	7,335	7,335
4317 Encroachment Permit	8,000	3,303	3,544
4318 Land Division Fees	3,000	10,810	9,985
4321 Building Safety Permits	131,150	128,320	122,530
4323 MOBILE HOME/TRLR PERMIT	17,046	11,235	10,485
4324 Planning Variance Permit	500	500	500
4445 AZ SOILS/SONAS FEES	29,520	33,931	33,509
4534 SEPTIC HAULER PERMITS	4,500	6,400	6,400
4535 Well Permits	2,000	500	500
4542 SEPTIC FEES	15,000	25,600	24,350
Intergovernmental			
4400 INTERGOVERNMENTAL REVENUE	6,336	47,291	49,738
4403 ADOA	575,750	575,750	576,000
4420 Federal Shared Revenues	4,000	4,817	4,900
4430 FED PAYMENT IN LIEU TAX	1,990,000	1,988,278	2,025,781
4471 Sales Tax - Revenue Sharing	1,580,000	1,774,880	1,800,000
4473 Liquor License	7,500	6,842	7,000
4476 J.P. SALARY REIMBURSEMENT	35,000	21,597	20,000
4487 WACOG Intergovernmental Revenues, 100		4,707	
4495 MUNICIPAL CONTRIB IN LIEU	8,200	7,280	7,000
Charges for services			
4511 SUPERIOR COURT CLERK FEES	50,000	110,000	115,000
4513 Public Fiduciary	30,000	44,000	30,000
4515 PLANNING AND ZONING FEES	16,006	20,465	17,565
4516 Treasurer's Fees	14,000	16,405	14,000
4517 Recording Fees	61,300	51,803	50,000
4518 ELECTION COST REIMBURSE			30,000
4521 Sheriff Fees, 100	3,000	5,133	4,000
4521 Sheriff Fees, 500			
4560 Sanitation Charges	200,000	243,620	210,000
4565 COUNTY ATTORNEY FEES	9,000	11,739	12,000
Fines and forfeits			
4600 Fines and Forfeits	6,800	1,100	1,000
4610 J.P. 4 Fines	448,121	520,984	500,000
4620 J.P. 5 Fines	294,484	377,115	375,000
4630 J.P. 6 Fines	230,000	248,124	230,000
Investments, Various			

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2018	2018	2019
4910 Interest Earnings, 100	11,000	550	1,000
4910 Interest Earnings, Various	384	653	1,027
Rents, royalties, and commissions			
4527 Verizon Tower Fees	14,400	14,400	14,400
Contributions			
4951 Voluntary contributions, Business; 100		225,000	180,000
Miscellaneous			
4140 Property Tax Overpayment Interest Exp, 100	(20,000)	(20,775)	(20,400)
4405 Wellness Revenue, 100	4,000	4,000	4,000
4907 Cost Recovery (EORP Hold-harmless)			243,500
4980 Other Miscellaneous Revenues, 100	20,000	19,000	20,000
Total General Fund	\$ 8,041,921	\$ 9,220,640	\$ 9,456,627

* 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 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
SPECIAL REVENUE FUNDS			
List Fund: 205			
4130 Auto Lieu Tax	\$ 500,000	\$ 573,555	\$ 620,472
4400 Intergovernmental Revenues	50,000	40,928	40,000
4474 HIGHWAY USER REVENUE	4,182,554	4,378,083	4,646,483
4910 Interest Earnings	6,000	18,000	13,000
4980 OTHER MISC. REVENUES	5,000	12,000	12,000
4982 Interdepartmental Revenues	15,000	15,000	15,000
Total	\$ 4,758,554	\$ 5,037,567	\$ 5,346,955
Health Service Funds:			
4542 Health Department Fees, 212	\$ 135,375	\$ 137,018	\$ 135,000
4467 TB Grant, 213	10,000	12,500	12,000
4890 Search and Rescue Contribution, 225	500	50	50
4487 WACOG Transit Van, 235	105,496	116,805	121,000
4401 Tobacco Grant-St of AZ Governor's, 260	110,000	31,582	
4415 Immunization Prgrm - Maternal Child Hlth, 272	130,500	120,800	120,000
4483 Family Planning, 276	54,000	24,000	24,000
4400 Bio-Terrorism Grant, 284	252,090	184,848	190,909
4415 Ryan White HIV/AIDS Program, 287	40,000	42,329	40,000
4471 Spec Srvc's Healthcare Dist, 305			
4400 Medical Reserve Corps, 359	90	2,670	70
4400 Smoke Free Arizona, 382	61,410	38,793	
4400 Teen Pregnancy Prevention, 383	78,645	20,595	
4400 Health Accreditation, 421	47,940	43,033	43,033
4570 Vital Records, 422	18,240	19,000	19,000
4400 Zika Awareness, 462	30,000	30,200	30,200
4400 Health Accreditation, 463 moving to 421	11,634	11,759	
Total	\$ 1,085,920	\$ 835,982	\$ 735,263
Other Special Revenue Funds:			
4980 Judicial Suspension Fund, 201	\$ 386	\$ 386	\$ 386
4510 CONCILIATION COURT FEES, 202	4,325	4,390	4,000
4640 Law Library Fines, 203	10,000	8,861	8,400
4400 Emergency Services Fees, 204	169,044	103,032	113,327
Vari Animal Control, 207	10,600	13,076	11,000
4400 Mitigation Grant - Wenden, 208	4,000	3,198	3,198
4400 Drug Enforcement Probation, 211	12,418	12,418	12,418
4478 Juvenile Treatment Services, 218	2,640	14,989	15,000
4113 Wenden Street Lighting, 231	4,000	4,600	8,000
4113 Salome Street Lighting, 232	3,400	4,000	4,200
4113 Lakeside 5 Lighting, 236	5,000	5,737	5,000
4980 County Attorney RICO, 237	48,000	48,540	40,000
4113 La Paz Estates Street Lighting, 239	2,000	2,100	2,000
4910 Federal Asset Sharing, 241	2,000	2,000	2,000
4452 Jail Enhancement, 242	120,400	145,802	120,573
4418 FILL THE GAP 5% COURTS, 244	150,000	150,098	150,000
4400 CASA, 245	24,826	24,826	24,826
4400 Court Improvement Project, 246	1,500	1,302	1,302
4400 Historical Preservation Funds, 247	20,000	32,985	20,000
4454 Adult State Aid Enhancement, 249	121,203	121,275	121,275
4454 State Aid to Juvenile Probation, 250	34,763	34,878	34,838
4561 Public Defender Fees, 251	8,000	8,225	8,175
4400 Family Counseling, 252	7,495	6,287	4,000

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2018	2018	2019
4910 Juvenile School Resource, 253	20	37	40
4400 Officer Safety Fund, 254	89,219	24,599	23,418
4478 Adult Comm. Punishment Program, 255	13,600	17,114	13,660
4454 Juvenile Probation Fees, 256		1,869	1,250
4457 ADULT INTENSIVE PROB GRNT, 258	59,880	59,883	60,000
4489 JUVENILE INTENSIVE PROB, 259	60,319	60,320	60,000
4400 Criminal Justice Enhancement, 262	106,050	106,175	103,650
4499 Public Defender Training, 263	3,321	4,709	4,570
4400 Library Service, 264	23,000	23,966	9,400
4400 Fill-the-Gap County Attorney, 265	3,725	2,630	2,600
4447 ADEQ Water Tire Disposal Grant, 267	35,485	49,690	50,000
4400 CDBG, 268 (Com Dev to Parks)		18,605	230,139
4482 Document Storage - Recorder, 270	14,800	14,935	14,935
4511 Document Storage - Superior Court, 271	3,000	3,300	3,300
4456 County Anti-Racketeering (RICO), 277	71,119	3,225	73,891
4400 AZ Auto Theft Authority, 278	119,814	119,729	119,734
4565 Victim Witness Program (State), 279 VOCA	20,000	70,172	70,000
4918 Jail Commissary, 283	29,400	23,333	21,200
4400 FY2018 Court Security, 285 (Est FY2019)	22,476	22,476	68,000
4400 Victims' Rights Fund, 289	33,800	33,800	33,800
4446 Endangered Species Contributions, 290	4,000	63,500	60,000
4419 Highway Safety Grant, 291	80,000	25,000	80,000
4910 Fill in the GAP-Attorney, 292	223	1,350	1,350
4478 Drug Treatment & Education, 297	6,314	3,031	4,000
4400 Juvenile Diversion Intake, 298	39,649	39,649	39,649
4400 Juvenile Diversion Consequences, 299	39,201	39,200	39,200
4546 JP4 - Court Enhancement - Local, 301	25,612	32,740	33,000
4548 JP4 - Fees - Local, 302	44,078	42,303	42,000
4113 Fire District Assistance, 303	200,300	203,410	200,000
4546 JP5 - Court Enhancement - Local, 307	20,462	26,493	25,000
4547 JP5 - Fees - Local, 308	30,516	33,578	26,000
4400 Victim Compensation - ACJC, 309	20,000	58,550	54,500
4546 JP6 - Court Enhancement - Local, 311	9,780	14,703	14,500
4547 JP6 - Fees - Local, 312	19,067	21,166	21,000
4565 Victims Compensation - Restitution, 314	100	1,654	1,630
4540 Superior Court Improvement - Local, 315	15,000	15,000	15,200
4400 VOCA Grant, 316	49,500	35,669	36,000
4400 HIDTA Grant, 321	37,105	20,000	43,432
4553 Spousal Maintenance Enforcement, 234	375	375	375
4565 Prosecution Cost Recovery - CA, 325	422	1,449	1,049
4565 Prosecution Cost Rec - Sup Cou Fund, 326	300	850	700
4565 Prosecution Cost Rec - Superio Fund, 327	151	452	302
4980 Sheriff's RICO, 328	10,030	67,184	68,100
4565 Deferred Prosecution Fees, 330	110,000	110,050	110,050
4400 Court Training/Support Fund, 337	30,000	40,250	35,200
4457 IPS Assist Salary, 342	3,174	4,260	4,500
4478 CPP - Sex Offender - Adult, 343	4,150	4,001	4,002
4478 CJEF - Substance Abuse, 344	3,286	3,250	3,250
4500 Spay/Neuter Grant, 349	2,000	1,900	2,000
4400 GITEM Grant, 356	41,014	14,192	14,000
4910 Fill the GAP 5% COURTS, 363		800	800
4910 Fill the GAP 5% COURTS, 364	72	180	180
4400 Underage Drinking Prevention, 365	12,000	38,000	45,000
4980 Helicopter Fund, 370	84,393	5,476	11,440
4400 Judicial IT Support, 371			

LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2018	2018	2019
4450 Diversion - Under \$40 - Juvenile, 373	10,000	1,150	1,150
4512 Adult Probation Fees - Over \$40, 374	54,100	59,701	60,000
4400 Drug, Gang, & Violent Crime Grant TF, 384	81,931	36,000	36,000
4400 Drug, Gang, & Violent Crime Grant CA, 385	66,480	47,757	47,757
4400 Food Bank - Federal, 387	1,266	1,266	1,000
4400 Stonegarden Grant, 392	27,202	35,000	57,283
4980 Library Donations		553	503
4400 Boat Patrol - AZGFD, 423	400,000	300,222	300,200
4910 Adult Administration, 430	500	791	800
4400 Dept of Homeland Security SHSHGP, 434	53,680	53,680	54,000
4950 Christmas Child Activities, 435	5,000	308	600
4400 Bouse Library, 437	12,000	12,466	12,000
4950 Parker Food Bank, 438	5,000	100	5,000
4910 Quartzsite Foodbank, 439	1,000	150	100
4910 McMullen Foodbank, 440			
4400 Anti-terrorism, 442	40,000	50,500	50,000
4400 Career Center - Mohave County, 461	4,757	101,059	
Total	\$ 3,180,216	\$ 3,083,939	\$ 3,341,306
Total Special Revenue Funds	\$ 9,024,690	\$ 8,957,489	\$ 9,423,524
DEBT SERVICE FUNDS			
	\$	\$	\$
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$
PERMANENT FUNDS			
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
4525 La Paz County Park, 216	\$ 921,201	\$ 1,078,593	\$ 1,007,200
4526 La Paz County Golf Course, 280	1,820,000	1,539,422	1,620,000
Total Enterprise Funds	\$ 2,741,201	\$ 2,618,015	\$ 2,627,200
TOTAL ALL FUNDS	\$ 19,807,813	\$ 20,796,143	\$ 21,507,351

**LA PAZ COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2018	2018	2019
*	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 and Interfund Transfers
Fiscal Year 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
500 Jail District (Maintenance of Effort)				720,000
455 Buckskin Sanitary District Bonds				77,018
204 Emergency Services				92,722
205 Road Fund			441,315	
207 Animal Control				155,941
209 Ag Extension				5,532
212 Health				361,834
225 Search and Rescue				50
230 Parent Education Fund				1,500
231 Wenden Street Lighting				8,000
252 Family Counseling				4,000
254 Officer Safety				23,418
264 Library Service				21,903
267 ADEQ Water Tire Disposal			50,000	
290 Endangered Species			60,000	
Total General Fund	\$	\$	\$ 551,315	\$ 1,471,919
SPECIAL REVENUE FUNDS				
500 Jail District (Maintenance of Effort)			720,000	
204 Emergency Services			92,722	
205 Road Fund				441,315
207 Animal Control			155,941	
209 Ag Extension			5,532	
212 Health			361,834	
225 Search and Rescue			50	
230 Parent Education Fund			1,500	
231 Wenden Street Lighting			8,000	
252 Family Counseling			4,000	
254 Officer Safety			23,418	
264 Library Service			21,903	
267 ADEQ Water Tire Disposal				50,000
290 Endangered Species				60,000
244 Fill the Gap 5% Courts				92,000
292 Fill the Gap Local Court Assistance			30,000	
363 Public Defender FTG - Local			30,000	
364 County Attorney FTG - Local			32,000	
292 Fill the Gap Local Court Assistance				99,000
248 Fill the Gap Presentence			34,000	
337 Court Training Support			35,000	
371 Judicial IT Support			30,000	
Total Special Revenue Funds	\$	\$	\$ 1,585,901	\$ 742,315
DEBT SERVICE FUNDS				
455 Buckskin Sanitary District Bonds	\$	\$	\$ 77,018	\$
Total Debt Service Funds	\$	\$	\$ 77,018	\$

LA PAZ COUNTY
Other Financing Sources and Interfund Transfers
Fiscal Year 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
CAPITAL PROJECTS FUNDS	\$ _____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____	\$ _____
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS	\$ _____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS	\$ _____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>2,214,234</u>	\$ <u>2,214,234</u>

LA PAZ COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND				
1 Assessor	\$ 533,788	\$ 533,788	\$ 467,697	\$ 478,778
2 Attorney	683,729	758,091	758,091	836,509
3 BOS	561,862	612,835	612,835	711,269
4 Clerk of Superior Court	443,000	451,509	451,509	410,074
6 Elections	213,174	213,174	176,884	258,404
7 Dispatch	837,064	855,768	855,768	857,531
8 Indigent Health	357,365	395,258	395,258	400,461
9 JP 4	448,121	485,512	485,512	553,945
10 JP 5	294,484	294,484	287,710	315,992
11 JP 6	273,116	329,437	329,437	357,574
12 Community Development	363,459	363,459	351,429	397,230
13 Recorder	235,485	252,491	252,491	266,857
15 Human Resources	174,508	174,508	160,571	170,801
16 School Superintendent	221,006	224,372	224,372	273,092
17 Sheriff	2,931,575	3,175,338	3,175,338	3,691,088
20 Superior Court	168,221	168,221	166,045	207,292
21 Treasurer	270,555	276,101	276,101	286,875
23 Public Fiduciary	140,000	154,329	154,329	156,695
25 Court Administration	516,133	807,934	807,934	750,000
26 Probation Adult	110,873	119,563	119,563	128,558
27 Information Technology	250,000	250,000	228,090	422,621
35 Public Defender	546,202	546,202	481,922	554,274
38 Long-term Care		631	631	
39 CMI	112,252	112,252	99,986	132,000
40 Miscellaneous	250,000	753,693	753,693	747,996
41 Community Resources	82,111	82,334	82,334	
43 Maintenance of Effort				720,000
44 Finance	243,723	296,044	296,044	331,655
46 Facilities Maintenance	348,705	348,705	330,560	350,209
82 Probation Juvenile	129,461	129,461	95,145	105,748
Total General Fund	\$ 11,739,971	\$ 13,165,494	\$ 12,877,278	\$ 14,873,529
SPECIAL REVENUE FUNDS				
201 Judicial Suspension	\$	\$ 386	\$	\$ 386
202 Conciliation Court		4,390	4,390	4,000
203 Law Library	10,000	9,854	9,854	8,400
204 Emergency Services	169,044	172,032	172,032	206,049
205 Public Works	4,182,554	4,182,554	3,834,929	4,512,779
207 Animal Control	176,000	176,000	150,528	168,941
209 Cooperative Extension	2,000	5,532	5,532	5,532
211 Drug Enforcement Probation	12,418	12,418	12,178	13,222
212 Health	315,733	464,156	464,156	496,834
213 TB Grant	10,000	10,151	6,334	12,000
218 Juvenile Treatment Services	3,300	15,727	15,727	15,000
223 Adult Education		2,591	2,591	
225 Search and Rescue Contribution	500	50		50
226 DUI Enforcement				18,432
230 Parent Education Fund	2,340	1,755	1,755	1,500
231 Wenden Street Lighting	4,000	4,605	4,244	8,000
232 Salome Street Lighting	3,400	4,000	3,000	4,200
235 Transit Van	105,496	105,496	61,079	67,228
236 Lakeside 5 Lighting	5,000	5,737	5,000	5,000
237 County Attorney RICO	48,000	48,540	48,540	40,000
239 La Paz Estates Street Lighting	2,000	2,100	100	2,000
241 Federal Asset Sharing	2,000	7,356	7,356	2,000
242 Jail Enhancement Grant	120,400	120,000	119,100	120,000

244	Fill the GAP 5% Set Aside				
245	CASA	24,826	24,826	21,049	25,706
246	Court Improvement				
248	Fill-the-Gap Presentence	32,000	31,983	31,983	33,846
249	Adult State Aid Enhancement	121,203	148,848	148,848	155,376
250	State Aid to Juvenile Probation	34,763	39,513	39,513	41,958
251	Public Defender Fees	8,000	8,000	1,000	8,175
252	Family Counseling	7,495	6,287	3,320	4,000
253	Juvenile Safe School		386	386	40
254	Officer Safety Fund	89,219	92,551	92,551	93,000
255	Adult Comm. Punishment Program	13,600	30,208	30,208	13,660
256	Juvenile Probation Fees		1,550	1,550	1,250
258	Adult Intensive Probation	59,880	79,424	79,424	80,385
259	Juvenile Intensive Probation	60,319	76,812	76,812	79,919
260	Tobacco Grant	110,000	46,407	46,407	
262	Criminal Justice Enhancement	106,050	106,175	85,074	103,650
263	Public Defender Training	3,321	4,071	3,321	4,570
264	Library Service	89,445	92,972	92,972	90,637
265	Fill-the-Gap County Attorney	3,725	3,248	3,248	2,600
268	CDBG (Com Dev to Parks)				230,139
270	Document Storage - Recorder	14,800	14,800	14,800	14,935
271	Document Storage - Superior Court	3,000	3,300	2,000	3,300
272	State Immunization Program	130,500	130,500	15,543	120,000
276	Family Planning	54,000	24,000	12,194	24,000
277	County Anti-Racketeering (RICO)	63,970	71,764	71,764	73,891
278	Arizona Auto-Theft Authority Fund	128,238	136,888	136,888	139,923
279	Victim Witness Program (State)	20,000	20,338	20,338	
283	Jail Commissary	29,400	29,400	10,054	21,200
284	Bio-Terrorism Grant	252,090	185,982	185,982	191,147
287	Ryan White		42,329	42,329	40,000
289	Victims' Rights Fund	16,839	33,800	22,016	33,800
290	Endangered Species		63,500		60,000
291	Highway Safety Grant	80,000	25,000	21,637	80,000
292	Fill the GAP		11,505	11,505	10,000
297	Drug Treatment and Education	6,314	3,031	3,031	4,000
298	Juvenile Diversion Intake	39,649	39,827	39,827	39,649
299	Juvenile Diversion Consequences	39,201	39,200	36,374	39,200
301	JP4 - Court Enhancement - Local	25,612	25,612	18,262	33,000
302	JP4 - Fees - Local	43,578	40,800	3,000	42,000
303	Fire District Assistance	200,000	203,410	200,919	200,000
305	Special Services Healthcare Dist		65	65	70
307	JP5 - Court Enhancement - Local	20,462	20,462	19,895	25,000
308	JP5 - Fees - Local	30,516	30,516	7,623	26,000
309	Victim Compensation - ACJC	20,000	50,214	50,214	54,500
311	JP6 - Court Enhancement - Local	948	9,480	948	14,500
312	JP6 - Fees - Local		18,667		21,000
314	Victims Compensation - Restitution	5,000	1,654		1,630
315	Superior Court Improvement - Local	15,000	15,000	13,005	15,200
316	VOCA Grant	49,500	19,298	19,298	64,885
321	HIDTA Grant	37,105	26,073	26,073	25,000
324	Spousal Maintenance Enforcement	375	375	375	375
328	Sheriff RICO	64,095	69,894	69,894	70,000
330	Deferred Prosecution Fees	167,723	142,501	142,501	146,639
337	Court Training/Support Grant	56,048	60,249	60,249	62,022
342	IPS Assist Salary	3,174	4,260	4,260	4,500
343	CPP - Sex Offender - Adult	4,150	5,665	5,665	4,002
344	CPP - Substance Abuse - Adult	3,286	4,805	4,805	3,250
356	GITEM Grant	41,014	76,142	76,142	80,303
359	Medical Reserve Corp	90	2,670	239	70
363	Public Defender - FTG Local	30,000	30,800	25,323	30,858
364	County Attorney - FTG Local	32,000	2,851	2,851	32,180
370	Helicopter Fund	84,393	15,579	15,579	11,440
371	Judicial IT Support	30,000	40,000	11,150	70,000
373	Diversion - Under \$40 - Juvenile	10,000	1,150	479	1,100
374	Adult Probation Fees - Over \$40	54,100	54,265	48,093	60,000
382	Smoke Free Arizona	61,410	31,663	7,314	
383	Teen Pregnancy Prevention	78,645	20,595	12,932	
384	Drug, Gang, & Violent Crime Grant T	83,456	84,870	84,870	93,732

385 Drug, Gang, & Violent Crime Grant C	83,100	66,218	66,218	68,137
392 Stonegarden Grant	27,202	51,539	51,539	57,283
421 Health Accreditation	47,940	15,200	15,200	15,656
422 Vital Records	30,375	30,375	22,470	23,229
423 Boat Patrol - AZGFD	400,000	350,594	350,594	379,830
430 FY 13 Adult Admin	500	791	791	800
434 Dept of Homeland Security SHSHGF	53,680	53,680	9,000	54,000
435 Christmas Child Activities	5,000	2,144	2,144	600
438 Parker Food Bank	27,517	27,517	6,081	14,238
439 Quartzsite Food Bank	23,409	23,509	6,300	9,470
440 McMullen Valley Food Bank	15,338	15,338	1,900	2,150
442 Homeland Security Anti Terrorism	40,000	50,500	28,000	50,000
461 Career Center - Mohave County	4,757	81,884	45,152	
462 Zika Virus	30,000	30,200	3,905	30,200
Total Special Revenue Funds	\$ 8,856,528	\$ 8,932,925	\$ 7,873,690	\$ 9,474,357
DEBT SERVICE FUNDS				
455 Buckskin Sanitary Debt Service	\$ 77,018	\$ 77,018	\$ 77,018	\$ 77,018
999 Debt Service				749,935
Total Debt Service Funds	\$ 77,018	\$ 77,018	\$ 77,018	\$ 826,953
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
14 Landfill	\$ 235,485	\$ 24,000	\$ 24,000	\$ 25,000
216 La Paz County Park	900,000	900,000	750,399	877,628
280 La Paz County Golf Course	1,550,000	1,550,000	1,513,800	1,464,803
Total Enterprise Funds	\$ 2,685,485	\$ 2,474,000	\$ 2,288,199	\$ 2,367,432
TOTAL ALL FUNDS	\$ 23,359,002	\$ 24,649,436	\$ 23,116,186	\$ 27,542,270

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget

LA PAZ COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019

<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</u>	<u>ACTUAL EXPENDITURES/ EXPENSES* 2018</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2019</u>
<u>ANIMAL CONTROL</u>				
207 Animal Control	\$ 176,000	\$ 176,000	\$ 150,528	\$ 168,941
Department Total	\$ 176,000	\$ 176,000	\$ 150,528	\$ 168,941
<u>ASSESSOR</u>				
1 Assessor	\$ 533,788	\$ 533,788	\$ 467,697	\$ 478,778
Department Total	\$ 533,788	\$ 533,788	\$ 467,697	\$ 478,778
<u>ATTORNEY</u>				
2 Attorney	\$ 683,729	\$ 758,091	\$ 758,091	\$ 836,509
237 County Attorney RICO	48,000	48,540	48,540	40,000
262 Criminal Justice Enhancement	106,050	106,175	85,074	103,650
265 Fill-the-Gap County Attorney	3,725	3,248	3,248	2,600
277 County Anti-Racketeering (RICO)	63,970	71,764	71,764	73,891
278 Arizona Auto-Theft Authority Fund	128,238	136,888	136,888	139,923
279 Victim Witness Program (State)	20,000	20,338	20,338	
289 Victims' Rights Fund	16,839	33,800	22,016	33,800
292 Fill the GAP		11,505	11,505	10,000
309 Victim Compensation - ACJC	20,000	50,214	50,214	54,500
314 Victims Compensation - Restitution	5,000	1,654		1,630
316 VOCA Grant	49,500	19,298	19,298	64,885
330 Deferred Prosecution Fees	167,723	142,501	142,501	146,639
364 County Attorney - FTG Local	32,000	2,851	2,851	32,180
385 Drug, Gang, & Violent Crime Grant C	83,100	66,218	66,218	68,137
Department Total	\$ 1,427,873	\$ 1,473,085	\$ 1,438,546	\$ 1,608,343
<u>BOARD OF SUPERVISORS</u>				
3 BOS	\$ 561,862	\$ 612,835	\$ 612,835	\$ 711,269
40 Miscellaneous	250,000	753,693	753,693	747,996
43 Maintenance of Effort				720,000
209 Cooperative Extension	2,000	5,532	5,532	5,532
231 Wenden Street Lighting	4,000	4,605	4,244	8,000
232 Salome Street Lighting	3,400	4,000	3,000	4,200
236 Lakeside 5 Lighting	5,000	5,737	5,000	5,000
239 La Paz Estates Street Lighting	2,000	2,100	100	2,000
290 Endangered Species		63,500		60,000
303 Fire District Assistance	200,000	203,410	200,919	200,000
455 Buckskin Sanitary Debt Service	77,018	77,018	77,018	77,018
Department Total	\$ 1,105,280	\$ 1,732,431	\$ 1,662,342	\$ 2,541,014
<u>CAREER CENTER</u>				
223 Adult Education	\$	\$ 2,591	\$ 2,591	\$
430 FY 13 Adult Admin	500	791	791	800
461 Career Center - Mohave County	4,757	81,884	45,152	
Department Total	\$ 5,257	\$ 85,265	\$ 48,533	\$ 800
<u>CLERK OF SUPERIOR COURT</u>				
4 Clerk of Superior Court	\$ 443,000	\$ 451,509	\$ 451,509	\$ 410,074
271 Document Storage - Superior Court	3,000	3,300	2,000	3,300
315 Superior Court Improvement - Local	15,000	15,000	13,005	15,200
324 Spousal Maintenance Enforcement	375	375	375	375

	Department Total	\$ 461,375	\$ 470,184	\$ 466,889	\$ 428,949
COMMUNITY DEVELOPMENT					
12	Community Development	\$ 363,459	\$ 363,459	\$ 351,429	\$ 397,230
	Department Total	\$ 363,459	\$ 363,459	\$ 351,429	\$ 397,230
DEBT SERVICE					
999	Debt Service	\$	\$	\$	\$ 749,935
	Department Total	\$	\$	\$	\$ 749,935
COMMUNITY RESOURCES					
41	Community Resources	\$ 82,111	\$ 82,334	\$ 82,334	\$
264	Library Service	89,445	92,972	92,972	90,637
438	Parker Food Bank	27,517	27,517	6,081	14,238
439	Quartzsite Food Bank	23,409	23,509	6,300	9,470
440	McMullen Valley Food Bank	15,338	15,338	1,900	2,150
	Department Total	\$ 237,820	\$ 241,669	\$ 189,587	\$ 116,495
ELECTIONS					
6	Elections	\$ 213,174	\$ 213,174	\$ 176,884	\$ 258,404
	Department Total	\$ 213,174	\$ 213,174	\$ 176,884	\$ 258,404
FACILITIES MAINTENANCE					
46	Facilities Maintenance	\$ 348,705	\$ 348,705	\$ 330,560	\$ 350,209
	Department Total	\$ 348,705	\$ 348,705	\$ 330,560	\$ 350,209
FINANCE					
44	Finance	\$ 243,723	\$ 296,044	\$ 296,044	\$ 331,655
	Department Total	\$ 243,723	\$ 296,044	\$ 296,044	\$ 331,655
HEALTH					
8	Indigent Health	\$ 357,365	\$ 395,258	\$ 395,258	\$ 400,461
38	Long-term Care		631	631	
39	CMI	112,252	112,252	99,986	132,000
212	Health	315,733	464,156	464,156	496,834
213	TB Grant	10,000	10,151	6,334	12,000
235	Transit Van	105,496	105,496	61,079	67,228
260	Tobacco Grant	110,000	46,407	46,407	
272	State Immunization Program	130,500	130,500	15,543	120,000
276	Family Planning	54,000	24,000	12,194	24,000
284	Bio-Terrorism Grant	252,090	185,982	185,982	191,147
287	Ryan White		42,329	42,329	40,000
305	Special Services Healthcare Dist		65	65	70
359	Medical Reserve Corp	90	2,670	239	70
382	Smoke Free Arizona	61,410	31,663	7,314	
383	Teen Pregnancy Prevention	78,645	20,595	12,932	
421	Health Accreditation	47,940	15,200	15,200	15,656
422	Vital Records	30,375	30,375	22,470	23,229
462	Zika Virus	30,000	30,200	3,905	30,200
	Department Total	\$ 1,695,896	\$ 1,647,930	\$ 1,392,025	\$ 1,552,895
HUMAN RESOURCES					
15	Human Resources	\$ 174,508	\$ 174,508	\$ 160,571	\$ 170,801
	Department Total	\$ 174,508	\$ 174,508	\$ 160,571	\$ 170,801
INFORMATION TECHNOLOGY					
27	Information Technology	\$ 250,000	\$ 250,000	\$ 228,090	\$ 422,621
	Department Total	\$ 250,000	\$ 250,000	\$ 228,090	\$ 422,621
JP 4					
9	JP 4	\$ 448,121	\$ 485,512	\$ 485,512	\$ 553,945
301	JP4 - Court Enhancement - Local	25,612	25,612	18,262	33,000

302	JP4 - Fees - Local	43,578	40,800	3,000	42,000
	Department Total	\$ 517,311	\$ 551,924	\$ 506,774	\$ 628,945
	JP 5				
10	JP 5	294,484	294,484	287,710	315,992
307	JP5 - Court Enhancement - Local	20,462	20,462	19,895	25,000
308	JP5 - Fees - Local	30,516	30,516	7,623	26,000
	Department Total	\$ 345,462	\$ 345,462	\$ 315,228	\$ 366,992
	JP 6				
11	JP 6	273,116	329,437	329,437	357,574
311	JP6 - Court Enhancement - Local	948	9,480	948	14,500
312	JP6 - Fees - Local		18,667		21,000
	Department Total	\$ 274,064	\$ 357,584	\$ 330,385	\$ 393,074
	LANDFILL				
14	Landfill	235,485	24,000	24,000	25,000
	Department Total	\$ 235,485	\$ 24,000	\$ 24,000	\$ 25,000
	LPC PARKS/GOLF COURSE				
216	La Paz County Park	900,000	900,000	750,399	877,628
280	La Paz County Golf Course	1,550,000	1,550,000	1,513,800	1,464,803
	Department Total	\$ 2,450,000	\$ 2,450,000	\$ 2,264,199	\$ 2,342,432
	PROBATION				
26	Probation Adult	110,873	119,563	119,563	128,558
82	Probation Juvenile	129,461	129,461	95,145	105,748
211	Drug Enforcement Probation	12,418	12,418	12,178	13,222
218	Juvenile Treatment Services	3,300	15,727	15,727	15,000
248	Fill-the-Gap Presentence	32,000	31,983	31,983	33,846
249	Adult State Aid Enhancement	121,203	148,848	148,848	155,376
250	State Aid to Juvenile Probation	34,763	39,513	39,513	41,958
252	Family Counseling	7,495	6,287	3,320	4,000
253	Juvenile Safe School		386	386	40
255	Adult Comm. Punishment Program	13,600	30,208	30,208	13,660
256	Juvenile Probation Fees		1,550	1,550	1,250
258	Adult Intensive Probation	59,880	79,424	79,424	80,385
259	Juvenile Intensive Probation	60,319	76,812	76,812	79,919
297	Drug Treatment and Education	6,314	3,031	3,031	4,000
298	Juvenile Diversion Intake	39,649	39,827	39,827	39,649
299	Juvenile Diversion Consequences	39,201	39,200	36,374	39,200
342	IPS Assist Salary	3,174	4,260	4,260	4,500
343	CPP - Sex Offender - Adult	4,150	5,665	5,665	4,002
344	CPP - Substance Abuse - Adult	3,286	4,805	4,805	3,250
373	Diversion - Under \$40 - Juvenile	10,000	1,150	479	1,100
374	Adult Probation Fees - Over \$40	54,100	54,265	48,093	60,000
	Department Total	\$ 745,186	\$ 844,382	\$ 797,191	\$ 828,663
	PUBLIC DEFENDER				
35	Public Defender	546,202	546,202	481,922	554,274
251	Public Defender Fees	8,000	8,000	1,000	8,175
263	Public Defender Training	3,321	4,071	3,321	4,570
363	Public Defender - FTG Local	30,000	30,800	25,323	30,858
	Department Total	\$ 587,523	\$ 589,073	\$ 511,566	\$ 597,877
	PUBLIC FIDUCIARY				
23	Public Fiduciary	140,000	154,329	154,329	156,695
	Department Total	\$ 140,000	\$ 154,329	\$ 154,329	\$ 156,695
	PUBLIC WORKS				
205	Public Works	4,182,554	4,182,554	3,834,929	4,512,779
	Department Total	\$ 4,182,554	\$ 4,182,554	\$ 3,834,929	\$ 4,512,779
	RECORDER				
13	Recorder	235,485	252,491	252,491	266,857

270	Document Storage - Recorder	14,800	14,800	14,800	14,935
	Department Total	\$ 250,285	\$ 267,291	\$ 267,291	\$ 281,792
SCHOOL SUPERINTENDENT					
16	School Superintendent	221,006	224,372	224,372	273,092
	Department Total	\$ 221,006	\$ 224,372	\$ 224,372	\$ 273,092
SHERIFF					
17	Sheriff	2,931,575	3,175,338	3,175,338	3,691,088
7	Dispatch	837,064	855,768	855,768	857,531
204	Emergency Services	169,044	172,032	172,032	206,049
225	Search and Rescue Contribution	500	50		50
226	DUI Enforcement				18,432
241	Federal Asset Sharing	2,000	7,356	7,356	2,000
242	Jail Enhancement Grant	120,400	120,000	119,100	120,000
254	Officer Safety Fund	89,219	92,551	92,551	93,000
283	Jail Commissary	29,400	29,400	10,054	21,200
291	Highway Safety Grant	80,000	25,000	21,637	80,000
321	HIDTA Grant	37,105	26,073	26,073	25,000
328	Sheriff RICO	64,095	69,894	69,894	70,000
356	GITEM Grant	41,014	76,142	76,142	80,303
370	Helicopter Fund	84,393	15,579	15,579	11,440
384	Drug, Gang, & Violent Crime Grant T	83,456	84,870	84,870	93,732
392	Stonegarden Grant	27,202	51,539	51,539	57,283
393	Stonegarden Grant	27,202	51,539	51,539	57,283
423	Boat Patrol - AZGFD	400,000	350,594	350,594	379,830
434	Dept of Homeland Security SHSHGF	53,680	53,680	9,000	54,000
435	Christmas Child Activities	5,000	2,144	2,144	600
442	Homeland Security Anti Terrorism	40,000	50,500	28,000	50,000
	Department Total	\$ 5,122,349	\$ 5,310,047	\$ 5,219,208	\$ 5,968,821
SUPERIOR COURT					
20	Superior Court	168,221	168,221	166,045	207,292
25	Court Administration	516,133	807,934	807,934	750,000
201	Judicial Suspension		386		386
202	Conciliation Court		4,390	4,390	4,000
203	Law Library	10,000	9,854	9,854	8,400
230	Parent Education Fund	2,340	1,755	1,755	1,500
244	Fill the GAP 5% Set Aside				
245	CASA	24,826	24,826	21,049	25,706
246	Court Improvement				
327	Spousal Maintenance Enforcement	375	375	375	375
337	Court Training/Support Grant	56,048	60,249	60,249	62,022
371	Judicial IT Support	30,000	40,000	11,150	70,000
	Department Total	\$ 807,943	\$ 1,117,989	\$ 1,082,801	\$ 1,129,680
TREASURER					
21	Treasurer	270,555	276,101	276,101	286,875
	Department Total	\$ 270,555	\$ 276,101	\$ 276,101	\$ 286,875

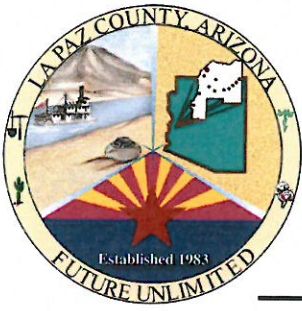
* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

LA PAZ COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	107	\$ 5,466,713	\$ 1,852,383	\$ 1,517,703	\$ 1,206,953	\$ 10,043,752
SPECIAL REVENUE FUNDS						
204 Emergency Services	2.0	\$ 119,953	\$ 12,550	\$ 30,882	\$ 11,494	\$ 174,881
205 Public Works	20.0	783,501	88,424	211,006	101,298	1,184,229
207 Animal Control	2.0	93,388	7,830	19,460	8,463	129,141
211 Drug Enforcement Probation	0.2	8,219	2,316	1,657	790	12,982
212 Health	6.0	259,113	29,381	46,662	23,679	358,834
226 DUI Enforcement	0.2	12,145	5,922	364	(0)	18,432
235 Transit Van	2.0	31,834	3,579	10,125	3,937	49,475
245 CASA	0.3	9,919	1,128	1,757	901	13,706
248 Fill-the-Gap Presentence	0.4	18,120	112	8,830	6,784	33,846
249 Adult State Aid Enhancement	2.0	101,883	3,331	19,678	30,483	155,376
250 State Aid to Juvenile Probation	0.5	23,800	6,761	9,268	2,129	41,958
258 Adult Intensive Probation	1.1	54,695	2,516	8,606	14,568	80,385
259 Juvenile Intensive Probation	1.1	51,694	2,521	11,663	13,041	78,919
260 Tobacco Grant						
262 Criminal Justice Enhancement	1.0	58,397	5,813	18,142	5,113	87,464
264 Library Service	1.0	46,445	4,217	10,053	3,423	64,137
270 Document Storage - Recorder	1.0	1,724	196	387	166	2,472
276 Family Planning	0.1	4,833			388	5,221
277 County Anti-Racketeering (RICO)	1.0	44,694	4,983	18,429	3,784	71,891
278 Arizona Auto-Theft Authority Fund	2.0	96,571	10,904	24,103	8,345	139,923
284 Bio-Terrorism Grant	2.0	114,897	13,064	22,102	10,083	160,147
289 Victims' Rights Fund	0.4	15,781	1,344	1,812	1,387	20,324
291 Highway Safety Grant	0.2	14,464	8,083	574	759	23,880
298 Juvenile Diversion Intake	0.3	19,374	1,186		4,728	25,288
299 Juvenile Diversion Consequences	0.3	24,389	4,477	3,872	2,167	34,906
307 JP5 - Court Enhancement - Local	1.0	15,673	1,782	1,768	1,257	20,480
308 JP5 - Fees - Local	1.0	24,025	669	835	472	26,000
309 Victim Compensation - ACJC		4,309	452	1,817	384	6,962
312 JP6 - Fees - Local		21,000				21,000
316 VOCA Grant	2.0	51,980	5,910	2,336	4,658	64,885
328 Sheriff RICO	1.0	9,013	5,793	570	473	15,849
330 Deferred Prosecution Fees	2.0	108,738	11,640	17,137	9,124	146,639
337 Court Training/Support Grant	0.8	41,561	4,726	9,010	3,726	59,022
350 CPP - Substance Abuse - Adult	0.2	10,193	986	473	815	12,467
356 GITEM Grant	1.0	53,988		9,954	16,361	80,303
363 Public Defender - FTG Local				6,858		6,858
374 Adult Probation Fees - Over \$40	2.0	31,825	2,786	4,599	1,470	40,681
382 Smoke Free Arizona		4,939	562	116	448	6,064
383 Teen Pregnancy Prevention		8,322	946	254	784	10,306
384 Drug, Gang, & Violent Crime Grant	0.9	49,871	32,051	8,880	2,931	93,732
385 Drug, Gang, & Violent Crime Grant (0.8	49,995	5,466	8,406	4,270	68,137
392 Stonegarden Grant		33,837	21,177	699	1,570	57,283
421 Health Accreditation	0.2	12,529	1,425	393	1,310	15,656
422 La Paz County Golf Course	0.3	11,833	1,020	1,401	975	15,229
423 La Paz County Golf Course	3.0	197,431	125,135	25,076	18,188	365,830
462 Zika Virus	0.5	12,787			1,027	13,815
500 Jail District	31.0	1,325,570	245,789	305,840	196,448	2,073,647
Total Special Revenue Funds	95	\$ 4,089,250	\$ 688,953	\$ 885,854	\$ 524,604	\$ 6,188,660
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
216 La Paz County Park	8.8	\$ 245,872	\$ 26,105	\$ 85,134	\$ 28,517	\$ 385,628

LA PAZ COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
280 La Paz County Golf Course	13.2	593,999	62,211	152,797	69,796	878,803
Total Enterprise Funds	22	\$ 839,871	\$ 88,316	\$ 237,930	\$ 98,314	\$ 1,264,432
INTERNAL SERVICE FUND		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Internal Service Fund		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	224	\$ 10,395,835	\$ 2,629,652	\$ 2,641,487	\$ 1,829,870	\$ 17,496,844



La Paz County Board of Supervisors

1108 Joshua Avenue

Parker, Arizona 85344

(928) 669-6115 TDD (928) 669-8400 Fax (928) 669-9709

www.co.la-paz.az.us

D. L. Wilson - District 1 Ron Drake - County Administrator
Duce Minor - District 2
Holly Irwin - District 3

Notice of Pending Financial Statement Filing

Date: 3/31/2018

Arizona Revised Statutes (A.R.S.) §11-661 requires counties to file a copy of their financial statements with the Auditor General's Office pursuant to A.R.S. §41-1279.07 within 9 months after the close of each fiscal year. These financial statements must be posted in a prominent location on the County's official website within 7 business days of filing the reports with the Auditor General.

This form is posted on our website in place of the financial statements until the financial statements are filed with the Auditor General's Office. A copy of this form has been sent to the Auditor General's Office, the Speaker of the House of Representatives, and the President of the Senate.

If the financial statements are not completed as prescribed, on or before the adoption process of our budget pursuant to A.R.S. §§42-17103 and 42-17105, this form will be published in the budget for the subsequent fiscal year to notify taxpayers that the required financial statements are pending, the reasons for the delay, and the estimated date of completion.

County name: La Paz

Fiscal reporting year: 2016/2017

Reasons for delayed report(s):

The County's outside Auditors are working on completing the FY2017 audited financials, but they are not completed.

Estimated date of completion: June 30, 2018

Contact name: Terry R. Krukemyer Title: Finance Director

Phone number: 928-669-2247 Email: tkrukemyer@lapazcountyaz.org

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