

STATE BUDGET FORMS

YUMA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2009-10
SCHEDULE A

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2008-09*	ACTUAL EXPENDITURES/EXPENSES 2008-09**	FUND BALANCE/NET ASSETS*** July 1, 2009**	DIRECT PROPERTY TAX REVENUES 2009-10	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009-10	OTHER FINANCING 2009-10		INTERFUND TRANSFERS 2009-10		TOTAL FINANCIAL RESOURCES AVAILABLE 2009-10	BUDGETED EXPENDITURES/EXPENSES 2009-10
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 76,089,544	\$ 59,667,614	\$ 18,942,385	\$ 20,820,522	\$ 46,616,917				\$ 7,968,549	\$ 78,411,275	\$ 78,411,275
2. General Fund - Override Election										0	
3. Total General Fund	76,089,544	59,667,614	18,942,385	20,820,522	46,616,917				7,968,549	78,411,275	78,411,275
4. Special Revenue Funds	128,231,505	71,400,199	52,208,307	15,249,134	63,381,425			11,249,846	7,226,263	134,862,449	134,862,449
5. Debt Service Funds Available	10,969,624	8,088,337	3,346,181		158,615			6,042,606		9,547,402	9,547,402
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	10,969,624	8,088,337	3,346,181		158,615			6,042,606		9,547,402	9,547,402
8. Capital Projects Funds	58,195,321	40,838,600	15,763,902		15,219,745			1,458,900	3,471,540	28,971,007	28,971,007
9. Permanent Funds											0
10. Enterprise Funds Available											0
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											0
13. TOTAL ALL FUNDS	\$ 273,485,994	\$ 179,994,750	\$ 90,260,775	\$ 36,069,656	\$ 125,376,702			\$ 18,751,352	\$ 18,666,352	\$ 251,792,133	\$ 251,792,133

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2008-09	2009-10
	\$ 272,631,096	\$ 251,792,133
	(116,115,634)	(99,517,102)
	156,515,462	152,275,031
	(97,839,624)	(98,632,998)
	\$ 58,675,838	\$ 53,642,033
	\$ 77,893,304	\$ 80,347,427

* Includes Expenditure/Expense Adjustments Approved in 2008-09 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 Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

STATE BUDGET FORMS



YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 20,328,144	\$ 21,464,803
2. Amount received from primary property taxation in the 2007-08 fiscal 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 - levy amount	\$ 20,328,144	\$ 21,464,803
Less reserve for property taxes to be received in subsequent years	(1,016,407)	(1,164,794)
Plus collected from prior years	467,263	520,513
Property Taxes to be collected during current year	\$ 19,779,000	\$ 20,820,522
B. Secondary property taxes - levy amounts		
Yuma County Library District - Levy for Operations	\$ 7,023,343	\$ 7,436,848
Yuma County Library District - Levy for Debt Service	3,479,427	3,412,912
Less reserve for property taxes to be received in subsequent years	(630,166)	(588,891)
Plus collected from prior years	105,028	263,099
Property Taxes to be collected during current year	\$ 9,977,632	\$ 10,523,968
Yuma County Flood District - levy amount	\$ 3,825,923	\$ 3,759,835
Less reserve for property taxes to be received in subsequent years	(229,555)	(187,992)
Plus collected from prior years	38,259	37,598
Property Taxes to be collected during current year	\$ 3,634,627	\$ 3,609,441
Improvement Districts - levy amounts		
Southern Sands Mobil 92-4	4,362	3,341
Foothills Mobile Estates-Unit 20	3,966	3,166
Castil del Prado (93-3)	500	500
Fortuna Del Oro (96-2)	0	0
Tamarack Phase I (96-4)	0	0
Tamarack Phase II (96-6)	0	0
Amistad Estates-Unit II (94-7)	2,373	2,373
Hyder Valley	0	0
Casa Del Sol Phase I (96-1)	0	0
Amistad Estates (92-3)	4,124	4,124
Arcadia Meadows	1,870	1,870
Burtin Estates	3,386	3,157
Casa Manana Mobile Estates	4,700	4,833
Crane Annex	1,189	1,181



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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Crane Subdivision	1,117	1,139
Collins Country Manor	13,534	15,237
Country Roads	13,880	13,880
Debra Jean Estates	2,897	2,698
Del Oro Mobile Estates	5,161	5,161
Del Sur Estates-Units 1 & 2	0	0
Desert Grove Mobile Est-# 1,2,3	1,922	1,922
Donovan Estates	4,479	3,000
Donovan Estates-Unit 2	8,760	11,567
Edenwood West Subdivision	3,227	3,227
Eighth Street West-Units 1 & 2	1,118	1,118
El Pueblcito Subdivision	8,807	8,644
Fair Acres Subdivision	2,193	1,264
Fourth Avenue Extension	9,576	9,576
Gadsden Townsite	16,650	13,254
Gadsden Estates-Unit 2	0	0
Green Acres Amended	10,709	5,000
Hettema Place-Units 1,2&3	11,845	11,845
M & B Improvement District	700	614
International Plaza/Escondido Beach	4,901	5,312
Kachina Estates	2,202	2,210
Kofa Acres/Kofa Mobile Estates	1,532	1,532
La Jolla Del Valle Subdivision	2,943	1,792
La Mesa Manor #2	3,134	3,134
La Mesa Mobile Park	547	606
La Mesa Park	2,915	2,915
Lee Pate Industrial Park	0	0
Loma Vista Estates	8,112	0
Los Portales Del Alamo Subdivision	8,386	9,531
Lynch Subdivision	3,931	4,224
Magnolia Village-Unit 1 & 2	2,685	2,913
Magnolia Village-Unit 3	7,548	5,500
Marta Place	1,031	1,048
Meadowbrook Subdivision	5,186	5,564
Mesa Del Sol-Unit 1	7,447	4,000
Mesa Del Sol-Unit 2	9,361	6,500
Old World Village	4,359	4,409
Orange Grove Mobile Manor #1&2	8,971	6,000
Padre Ranchitos	15,521	6,200
Palm Desert Mobile Estates	1,755	1,954
Parkway Subdivision	1,366	1,366
Pecan Grove Addition	2,496	2,519
Pecan Grove Subdivision	3,650	3,650
Lightle Arces/Pecan Park	2,293	2,340
Pfeiffer Estates	9,863	9,863
Phillips Subdivision	0	0
Pine Tree Estates	300	327

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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Rancheros Bonitos	4,007	4,007
Rancho Verde	1,735	2,000
Rancho Viejo-Unit 2	6,900	2,316
Rancho Viejo-Unit 3	2,106	2,135
Rio Colorado Estates	0	0
Rossi Subdivision	790	839
Saguro Mobile Estates	0	0
San Luis Townsite	0	0
Siesta Acres	853	867
South Park Indust District-Unit 2	2,900	2,900
Starview Mobile Estates	3,542	2,779
Sunburst Estates-Unit 2	1,621	1,624
Sunglow Ranchettes	11,069	10,930
Sun Valley Estates	12,001	13,999
Taylor Place	1,059	1,070
Tierra Mesa-Unit #1	1,877	1,877
Union Improvement District	3,610	3,610
Valle Verde Subdivision	2,959	0
Valley Citrus Estates-Unit 2	2,981	2,000
Valley Citrus Estates-Unit 3	3,560	2,156
Valley Park Homes	650	655
Verde Valley Acres	3,640	1,838
Villa Cordova Subdivision	5,807	5,932
Villa Hermosa	3,338	3,338
Villa Hermosa-Unit 2	3,447	3,505
Villa Hermosa-Units 2A & 2C	3,371	3,371
Villa Royale Townhouses	1,817	1,725
Wellton Heights-Unit 2	0	0
West Crane Subdivision	6,812	6,488
West Crane-Unit 2	2,449	1,500
Western Village (81-2)	0	0
Sun Leisure Est Unit 1 & Oth Lnds	4,474	3,500
Sun Valley Estates No. 3	8,111	8,111
Mirada Del Sol Subdivision	15,415	16,201
Villa Del Rey-Unit 1	2,228	1,800
Yuma East # 3	10,062	11,475
Desert Air Mobile Estates-Unit 3	2,382	1,555
Mesa Del Sol Unit 3	9,334	11,155
Wahlquist Subdivision	4,000	4,000
Zocalo Gardens	5,445	5,220
Greentree Subdivision	0	0
Rancho Caballo Subdivision	1,991	2,018
Green Acres-Unit 2 & Other Lands	3,881	3,881
Yuma East Estates # 1	13,000	13,822
Yuma East Mesa & Yuma East 2	8,797	6,187
San Marcos Village	0	0
Araby Industrial Park (84-4)	0	0



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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Desert Lakes Subdivision	2,838	2,138
Marable Vaughn	949	975
Mesa Del Sol-Unit 4	3,912	2,889
Mesa Del Sol-Unit 5	1,733	1,342
Villa Del Rey-Unit 2	758	811
Villa Del Rey-Unit 3	0	0
Los Amigos Subdivision	5,097	4,830
Yuma East-Unit 4a,4b,4c,4d	14,039	16,106
Hensley's Blvd	0	0
Yuma Valley	0	0
Sunglow Project	0	0
Rancho Del Oro	4,552	3,537
Tierra Mesa-Unit 3	1,967	1,865
Country Life Mobile Estates	3,760	2,794
Mesa Del Sol-Unit 6	3,476	3,696
Tierra Mesa-Unit #1 - 4	3,000	3,276
Rancho Mesa Verde-Unit 2	0	2,126
Cresta Gila Estates-Unit 1	0	0
Rancho Mesa Verde IWDD	7,604	6,044
Villa Viejo Townhouses	893	972
Sun Valley Estates-Unit 2	11,686	15,396
Orange Grove Mobile Manor-Unit 5	977	1,028
Tierra Mesa Estates-Unit 4	1,732	1,979
Del Sur Estates	0	0
Bardeaux Oakes	1,900	1,923
Suncrest Est #1	1,195	1,235
Galahad Manor of Camelot	1,070	1,183
El Descanso Subdivision	823	855
Rancho Sereno	11,723	11,723
Country Meadows	1,900	1,900
Hazelwood Estates	1,318	1,318
Country Meadows II (93-2)	1,866	1,866
Tierra Mesa Estates #5 & 6	8,045	8,045
Casa De Encanto	1,207	1,350
Desert Foothills Estates No. 5	3,147	1,997
Rancho Mesa Verde-Unit 1	3,034	2,478
Rancho Mesa Verde-Unit 1	0	0
Rancho Mesa Verde-Unit 3	2,485	1,940
Rancho Mesa Verde-Unit 3	0	0
El Prado Estates-Unit 1	62,256	81,512
Foothills Mobile Estates #21	3,828	5,302
Foothills Mobile Estates-Unit 22	0	0
Foothills #25	19,465	10,440
Los Portales Del Alamo #4	3,173	1,028
Foothills Mobile Estates-Unit 26	34,033	16,642
Mountain Shadows IV	0	0
Mountain View-Unit 1	5,564	3,466

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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Mesa Del Sol 99-01	25,436	81,350
Oasis Del Este No. 3	0	0
College Park and Other	0	0
Andy Shapiro ID (79-11)	4,301	3,201
Palo Verde Gardens (94-6)	2,241	1,677
Palo Verde Estates (96-8)	1,766	566
Yuma Meadows I & II	4,383	0
Cahapara East	186,204	186,204
Gadsden New	32,980	0
Mountain View Unit #2	0	0
B & C Colonia	0	0
Arroyo del Fortuna	0	13,234
Contingency	0	200,000
Subtotal Improvement Districts	943,817	1,115,725
Total secondary property taxes	\$ 14,556,076	\$ 15,249,134
C. Total property tax levy amounts	\$ 34,335,076	\$ 36,069,656

Property taxes collected*

A. Primary property taxes		
(1) 2008-09 year's levy	\$ 19,244,163	
(2) Prior years' levies	392,738	
(3) Total primary property taxes	\$ 19,636,901	
B. Secondary property taxes		
(1) 2008-09 year's levy	\$ 13,825,545	
(2) Prior years' levies	282,154	
(3) Total secondary property taxes	\$ 14,107,699	
C. Total property taxes collected	\$ 33,744,600	

Property tax rates

A. County tax rate		
(1) Primary property tax rate		1.7548
(2) Secondary property tax rate	1.8825	
Yuma County Library District - Levy for Operations		0.5130
Yuma County Library District - Levy for Debt Service	0.5130	
Yuma County Flood District - levy amount	0.2541	0.2354
	0.3178	0.2910
(3) Total county tax rate	2.9674	2.7942



YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
B. Special assessment district tax rates		
Secondary property tax rates		
Southern Sands Mobil 92-4	85.53	65.51
Foothills Mobile Estates-Unit 20	15.61	12.46
Castil del Prado (93-3)	13.89	13.89
Fortuna Del Oro (96-2)	0.00	0.00
Tamarack Phase I (96-4)	-	-
Tamarack Phase II (96-6)	-	-
Amistad Estates-Unit II (94-7)	25.52	25.52
Hyder Valley	-	-
Casa Del Sol Phase I (96-1)	0.00	0.00
Amistad Estates (92-3)	43.87	43.87
Arcadia Meadows	103.89	103.89
Buntin Estates	112.87	105.23
Casa Manana Mobile Estates	19.92	20.48
Crane Annex	24.77	24.60
Crane Subdivision	25.39	25.89
Collins Country Manor	178.08	200.49
Country Roads	10.89	10.89
Debra Jean Estates	193.13	179.87
Del Oro Mobile Estates	19.33	19.33
Del Sur Estates-Units 1 & 2	0.00	0.00
Desert Grove Mobile Est-# 1,2,3	13.35	13.35
Donovan Estates	22.28	14.93
Donovan Estates-Unit 2	46.11	60.88
Edenwood West Subdivision	28.81	28.81
Eighth Street West-Units 1 & 2	31.06	31.06
El Pueblcito Subdivision	32.50	31.90
Fair Acres Subdivision	46.66	26.89
Fourth Avenue Extension	42.56	42.56
Gadsden Townsite	225.00	179.11
Gadsden Estates-Unit 2	0.00	0.00
Green Acres Amended	334.66	156.25
Hettema Place-Units 1,2&3	171.67	171.67
M & B Improvement District	50.00	43.86
International Plaza/Escondido Beach	21.59	23.40
Kachina Estates	28.97	29.08
Kofa Acres/Kofa Mobile Estates	15.79	15.79
La Jolla Del Valle Subdivision	37.73	22.97
La Mesa Manor #2	15.75	15.75
La Mesa Mobile Park	11.64	12.89
La Mesa Park	16.19	16.19
Lee Pate Industrial Park	0.00	0.00
Loma Vista Estates	76.53	0.00
Los Portales Del Alamo Subdivision	42.79	48.63
Lynch Subdivision	30.47	32.74
Magnolia Village-Unit 1 & 2	17.55	19.04
Magnolia Village-Unit 3	55.09	40.15
Marta Place	33.26	33.81
Meadowbrook Subdivision	26.46	28.39
Mesa Del Sol-Unit 1	103.43	55.56
Mesa Del Sol-Unit 2	82.11	57.02

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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Old World Village	29.06	29.39
Orange Grove Mobile Manor #1&2	65.96	44.12
Padre Ranchitos	378.56	151.22
Palm Desert Mobile Estates	12.81	14.26
Parkway Subdivision	26.27	26.27
Pecan Grove Addition	30.07	30.35
Pecan Grove Subdivision	24.01	24.01
Lightle Arces/Pecan Park	99.70	101.74
Pfeiffer Estates	209.85	209.85
Phillips Subdivision	-	-
Pine Tree Estates	25.00	27.25
Rancheros Bonitos	80.14	80.14
Rancho Verde	42.32	48.78
Rancho Viejo-Unit 2	94.52	31.73
Rancho Viejo-Unit 3	27.35	27.73
Rio Colorado Estates	0.00	0.00
Rossi Subdivision	32.92	34.96
Saguro Mobile Estates	-	-
San Luis Townsite	-	-
Siesta Acres	19.39	19.70
South Park Indust District-Unit 2	82.86	82.86
Starview Mobile Estates	114.26	89.65
Sunburst Estates-Unit 2	115.79	116.00
Sunglow Ranchettes	122.99	121.44
Sun Valley Estates	179.12	208.94
Taylor Place	23.02	23.26
Tierra Mesa-Unit #1	0.17	0.17
Union Improvement District	20.40	20.40
Valle Verde Subdivision	27.65	0.00
Valley Citrus Estates-Unit 2	149.05	100.00
Valley Citrus Estates-Unit 3	111.25	67.38
Valley Park Homes	28.26	28.48
Verde Valley Acres	107.06	54.06
Villa Cordova Subdivision	28.33	28.94
Villa Hermosa	31.79	31.79
Villa Hermosa-Unit 2	24.80	25.22
Villa Hermosa-Units 2A & 2C	26.54	26.54
Villa Royale Townhouses	49.11	46.62
Wellton Heights-Unit 2	0.00	0.00
West Crane Subdivision	65.50	62.38
West Crane-Unit 2	37.68	23.08
Western Village (81-2)	-	-
Sun Leisure Est Unit 1 & Oth Lnds	78.49	61.40
Sun Valley Estates No. 3	101.39	101.39
Mirada Del Sol Subdivision	164.48	241.81
Villa Del Rey-Unit 1	46.42	37.50
Yuma East # 3	55.90	63.75
Desert Air Mobile Estates-Unit 3	41.79	27.28
Mesa Del Sol Unit 3	60.22	71.97
Wahquist Subdivision	102.56	102.56
Zocalo Gardens	27.92	26.77



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YUMA COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2009-10 SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Greentree Subdivision		
Rancho Caballo Subdivision	45.25	45.86
Green Acres-Unit 2 & Other Lands	133.83	133.83
Yuma East Estates # 1	75.14	79.90
Yuma East Mesa & Yuma East 2	52.68	37.05
San Marcos Village	0.00	0.00
Araby Industrial Park (84-4)	0.00	0.00
Desert Lakes Subdivision	14.41	10.85
Marable Vaughn	14.60	15.00
Mesa Del Sol-Unit 4	48.90	36.11
Mesa Del Sol-Unit 5	50.97	39.47
Villa Del Rey-Unit 2	21.66	23.17
Villa Del Rey-Unit 3	0.00	0.00
Los Amigos Subdivision	24.86	23.56
Yuma East-Unit 4a,4b,4c,4d	49.78	57.11
Hensley's Blvd	0.00	0.00
Yuma Valley	-	-
Sunglow Project	-	-
Rancho Del Oro	42.15	32.75
Tierra Mesa-Unit 3	70.25	66.61
Country Life Mobile Estates	104.44	77.61
Mesa Del Sol-Unit 6	53.48	56.86
Tierra Mesa-Unit #1 - 4	27.03	29.51
Rancho Mesa Verde-Unit 2	0.00	41.69
Cresta Gila Estates-Unit 1	0.00	0.00
Rancho Mesa Verde IWDD	47.82	38.01
Villa Viejo Townhouses	15.14	16.47
Sun Valley Estates-Unit 2	191.57	252.39
Orange Grove Mobile Manor-Unit 5	46.52	48.95
Tierra Mesa Estates-Unit 4	61.86	70.68
Del Sur Estates	0.00	0.00
Bardeaux Oakes	54.29	54.94
Suncrest Est #1	30.64	31.67
Galahad Manor of Camelot	18.45	20.40
El Descanso Subdivision	12.86	13.36
Rancho Sereno	31.26	31.26
Country Meadows	31.67	31.67
Hazelwood Estates	32.15	32.15
Country Meadows II (93-2)	34.56	34.56
Tierra Mesa Estates #5 & 6	287.32	287.32
Casa De Encanto	12.84	14.36
Desert Foothills Estates No. 5	82.82	52.55
Rancho Mesa Verde-Unit 1	57.25	46.75
Rancho Mesa Verde-Unit 1	0.00	0.00
Rancho Mesa Verde-Unit 3	44.38	34.64
Rancho Mesa Verde-Unit 3	0.00	0.00
El Prado Estates-Unit 1	518.80	679.27
Foothills Mobile Estates #21	20.58	28.51
Foothills Mobile Estates-Unit 22	0.00	0.00
Foothills #25	68.30	36.63

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Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009-10
SCHEDULE B

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
Los Portales Del Alamo #4	17.24	5.59
Foothills Mobile Estates-Unit 26	118.17	57.78
Mountain Shadows IV	0.00	0.00
Mountain View-Unit 1	67.04	41.76
Mesa Del Sol 99-01	0.05	0.15
Oasis Del Este No. 3	0.00	0.00
College Park and Other	0.00	0.00
Andy Shapiro ID (79-11)	215.05	160.05
Palo Verde Gardens (94-6)	34.48	25.80
Palo Verde Estates (96-8)	22.08	7.08
Yuma Meadows I & II	16.86	0.00
Cahapara East	246.63	246.63
Gadsden New	0.00	0.00
Mountain View Unit #2	0.00	0.00
B & C Colonia	0.00	0.00
Arroyo DE Fortuna	0.00	103.39
Total Improvement Districts	9,023.47	8,209.42

* 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.



STATE BUDGET FORMS

YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
GENERAL FUND		
Taxes		
Interest and penalty on delinquent taxes	\$ 650,000	\$ 550,000
Auto in lieu tax	4,577,372	4,865,222
County sales tax	12,318,097	12,318,097
Franchise tax	182,747	186,000
Licenses and permits		
Business licenses	1,000	1,000
Building permits	350,000	350,000
Plumbing permits	30,500	30,500
Electrical permits	71,200	71,200
Mechanical permits	21,400	21,400
Mobile home permits	46,740	46,740
Variance and special use permits	27,000	27,000
Sign and health permits	3,000	3,000
Environmental health permits	135,000	135,000
Activity based revenue	-	227,262
Intergovernmental		
Federal grant proceeds	61,005	61,005
Federal PILT	4,255,385	3,036,291
Southwest Border Initiative Payments	2,800,000	40,000
State BLESF boat patrol	236,706	245,450
State Jp reimb grant	98,951	114,853
State grant proceeds	-	-
State sales tax	16,951,580	16,980,800
State liquor license	30,000	29,000
State lottery	522,533	495,000
Agency reimbursements	7,337	-
Charges for services		
Rezoning application fee	26,000	30,000
Plan check fees	185,400	200,000
Subdivision fees	35,000	35,000
Modifications (planning and zoning)	2,800	3,000
Reinspection fee	12,000	12,000
Temporary use permit	6,000	6,000
Planning and zoning books	600	1,000
Recorder fees	344,000	350,000
Payroll garnishment fees	2,400	2,000
General fund attorney fee	398,000	400,000
Special district charges	368,690	342,461
Indirect cost revenue	2,157,025	2,439,939
Treasurer's office fees	8,000	8,000
Sheriff fees	19,000	76,000
Boarding juvenile prisoner	73,000	153,000
Tipping fees----Septic Reassignment Fee	5,000	10,000
Public fiduciary fee	70,000	50,000
Cremation Fees	10,000	20,000
Assessor's office fees	3,000	4,000

STATE BUDGET FORMS



YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
GENERAL FUND		
Fines and forfeits		
Superior court fees	303,417	303,000
Constable fees	33,300	41,000
Jp #1 fines and fees	1,070,000	1,100,000
Jp #2 fines and fees	128,000	128,000
Jp #3 fines and fees	276,000	277,000
House arrest fees	9,000	23,000
Juvenile court fines and fees	55,500	85,000
Work turlough	28,500	25,000
Zoning violations & other fines & fees	18,454	15,000
Fare/JAU initiatives revenue	-	75,000
Investments		
Interest earned	450,000	300,000
Rents, royalties, and commissions		
Rent - general	6,001	6,001
Rents - housing property	10,121	10,121
Miscellaneous		
Bad check fees	2,600	2,575
Miscellaneous	-	-
Vending machine proceeds	12,200	17,000
Void and stale dated revenue	20,100	20,000
Restitution and other payment	5,300	5,000
Sale county assets	40,800	28,000
Elections revenues	251,000	120,500
Other miscellaneous	150,000	58,500
Total General Fund	\$ 49,973,761	\$ 46,616,917
Liability Self Insurance Account		
Intergovernmental	432,653	-
Interest	1,845	-
Miscellaneous	-	-
Total Liability Self Insurance Account Fund	2329	-
Total General Fund	\$ 50,408,259	\$ 46,616,917

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed



**YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C**

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
ADULT PROBATION		
Adult Probation Drug Grant		
Intergovernmental	\$ 46,949	\$ 51,522
Interest	282	282
Miscellaneous	-	-
Total Adult Probation Drug Grant Fund	47,231	51,804
Community Punishment		
Intergovernmental	65,811	66,479
Interest	3,305	3,305
Miscellaneous	17,625	17,625
Total Community Punishment Fund	86,741	87,409
Intensive Probation		
Intergovernmental	1,305,895	1,247,815
Interest	3,994	3,994
Miscellaneous	-	-
Total Intensive Probation Fund	1,309,889	1,251,809
Probation Subsidy		
Charges	381,697	390,000
Fines	15,314	15,314
Interest	7,545	7,545
Miscellaneous	-	-
Total Probation Subsidy Fund	404,556	412,859
State Aid Enhancement		
Intergovernmental	1,310,379	1,486,581
Interest	2,988	2,988
Miscellaneous	-	-
Total State Aid Enhancement Fund	1,313,367	1,489,569
Drug Treatment & Education		
Intergovernmental	118,872	126,555
Interest	676	-
Miscellaneous	-	-
Total Drug Treatment & Education Fund	119,548	126,555
Drug Court Planning		
Fines	10,420	10,420
Intergovernmental	169,934	169,636
Interest	1,114	1,114
Miscellaneous	-	-
Total Drug Court Planning Fund	181,468	181,170
Intensive Probation Supervision		
Intergovernmental	296,382	296,382
Interest	2,470	2,470
Total Intensive Probation Supervision Fund	298,852	298,852
Extra Probation Services		
Charges	76,364	76,364
Interest	1,743	1,743
Miscellaneous	1,023	-
Total Extra Probation Fees	79,130	78,107

STATE BUDGET FORMS



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
ADULT PROBATION (concluded)		
Probation Interstate Comp		
Charges	2,936	2,936
Interest	484	484
Miscellaneous	-	-
Total Probation Interstate Comp Fund	3,420	3,420
Adult Global Positioning System		
Intergovernmental	2,840	2,840
Interest	53	53
Total Adult Global Positioning System Fund	2,893	2,893
ASSESSOR		
Assessor's Fund		
Charges	-	100,000
Interest	25,000	-
Miscellaneous	-	-
Total Assessor's Fund	25,000	100,000
ATTORNEY		
State Attorney DrugEnFforcement		
Intergovernmental	251,787	244,725
Interest	2,000	2,000
Miscellaneous	-	-
Total State Attorney Drug Enforcement Fund	253,787	246,725
Crime Victim Comp Grant		
Intergovernmental	91,666	91,666
Interest	2,300	2,300
Miscellaneous	-	-
Total Crime Victim Comp Grant Fund	93,966	93,966
Witness Program		
Intergovernmental	237,629	239,694
Interest	2,500	2,375
Miscellaneous	-	-
Total Witness Program Fund	240,129	242,069
Federal Victim Comp Grant		
Intergovernmental	35,687	35,687
Interest	-	-
Miscellaneous	-	-
Total Federal Victim Comp Grant Fund	35,687	35,687
Bad Check Fund		
Interest	500	1,500
Miscellaneous	22,922	27,447
Total Bad Check Fund	23,422	28,947
HIDTA Grant (SBA)		
Intergovernmental	198,466	227,216
Interest	-	-
Total HIDTA Grant Fund	198,466	227,216
Anti-Racketeering Fund		
Fines	120,000	100,000
Interest	6,000	6,000
Miscellaneous	41,000	41,000
Total Anti-Racketeering Fund	167,000	147,000



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
ATTORNEY (concluded)		
Federal Revenue Asset Sharing		
Interest	300	300
Miscellaneous	-	-
Total Federal Revenue Asset Sharing Fund	2277	300
Federal Justice Asset Sharing		
Intergovernmental	-	-
Interest	200	200
Miscellaneous	-	-
Total Federal Justice Asset Sharing Fund	2280	200
ACJC Domestic		
Intergovernmental	36,000	-
Interest	275	-
Miscellaneous	-	-
Total ACJC Domestic Fund	2284	-
Anti-Gang Enforcement		
Intergovernmental	-	-
Interest	-	-
Miscellaneous	-	-
Total Anti-Drug Enforcement Fund	2285	-
Somerton Anti-Racketeering		
Interest	100	-
Total Somerton Anti-Racketeering Fund	2289	-
Crime Prosecution Enhancement		
Intergovernmental	183,000	161,275
Interest	3,336	2,571
Miscellaneous	-	-
Total Crime Prosecution Enhancement	2290	163,846
Community Prosecution		
Interest	-	-
Miscellaneous	1	-
Total Community Prosecution Fund	2298	-
State Restitution		
Interest	1,500	1,500
Miscellaneous	20,000	15,000
Total State Restitution Fund	2330	16,500
Federal Victim Services		
Interest	-	-
Miscellaneous	-	2,700
Total Federal Victim Services Fund	2331	2,700
Victims Compensation Fund		
Interest	2,500	2,500
Miscellaneous	8,987	-
Total Victim Compensation Fund	2335	2,500
Federal Justice Asset Sharing - Welton Investments		
Investments	150	100
Total Fed Justice Asset Sharing-Welton Fund	2337	100

STATE BUDGET FORMS

STATE BUDGET FORMS



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
CLERK OF SUPERIOR COURT		
Expedited Child Support		
Fines	20,225	20,225
Interest	695	1,011
Miscellaneous	-	-
Total Expedited Child Support Fund	2213	21,236
Child Support Automation		
Interest	48	-
Miscellaneous	-	-
Total Child Support Automation Fund	2214	-
Clerk's Fund		
Charges	37,323	37,323
Interest	1,687	1,687
Miscellaneous	-	-
Total Clerk's Fund	2216	39,010
Spousal Maintenance Enforcement		
Fines	5,017	5,017
Interest	943	1,200
Miscellaneous	-	-
Total Spousal Maint. Enforcement Fund	2218	6,217
National Crime History I		
Interest	-	-
Miscellaneous	-	-
Total National Crime History I Fund	2314	-
DEVELOPMENT SERVICES		
Flood Control Zone #1		
Interest	290	500
Miscellaneous	-	-
Total Flood Control Zones Fund	2239	500
Road Fund		
Intergovernmental	-	-
Interest	40,000	-
Miscellaneous	-	-
Total Road Fund	2251	-
Hurff - DDS		
Charges	2,000	12,000
Intergovernmental	4,376,564	4,943,807
Interest	300,477	325,000
License	60,000	70,000
Miscellaneous	600	-
Taxes	1,200,000	1,250,000
Total Hurff - DDSI Fund	2252	6,600,807
County Flood Control District		
Charges	15,000	15,000
Intergovernmental	-	1,914,500
Interest	250,000	54,367
License	-	-
Miscellaneous	-	-
Taxes	-	-
Total County Flood Control District Fund	2295	1,983,867



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
DEVELOPMENT SERVICES (concluded)		
CDBG		
Intergovernmental	160,126	512,570
Interest	218	-
Miscellaneous	-	-
Total CDBG Fund	160,344	512,570
EMERGENCY SERVICES		
Other Grants		
Intergovernmental	57,370	446,560
Interest	221	1,000
Total Other Grants Fund	57,591	447,560
HEALTH SERVICES		
Rabies Control		
Fines	1,000	6,000
Interest	500	500
License	50,000	50,000
Miscellaneous	-	-
Total Rabies Control Fund	2,264	56,500
Health Services		
Charges	332,640	330,800
Intergovernmental	3,512,253	3,497,731
Interest	40,280	40,280
License	406,248	406,248
Miscellaneous	21,570	17,252
Taxes	2,494,147	2,519,088
Total Health Services Fund	6,807,138	6,811,399
HOUSING		
Home Investment		
Intergovernmental	281,647	279,441
Interest	21	21
Total Home Investment Act Fund	281,668	279,462
Public Housing		
Interest	-	-
Miscellaneous	(385)	-
Total Public Housing Fund	2270	-
Public Housing		
Intergovernmental	-	-
Interest	-	-
Miscellaneous	-	-
Total Public Housing Fund	2271	-
Conventional 13-6-PHA		
Intergovernmental	869,632	869,632
Interest	4,100	4,100
Miscellaneous	41,334	41,334
Rent	328,508	328,508
Total Conventional 13-6-PHA Fund	1,243,574	1,243,574

STATE BUDGET FORMS



YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Section 8 Voucher Program		
Intergovernmental	2,231,704	2,231,704
Interest	3,466	3,466
Miscellaneous	34,227	34,227
Total Section 8 Voucher Program	2,274	2,269,397
Water Co. 13-6		
Interest	3,266	3,266
Miscellaneous	126,656	126,656
Total Water Co. 13-6 Fund	2,275	129,922
JUSTICE COURT		
Justice Court Enhancement Fees		
Fines	321,294	321,294
Intergovernmental	9,154	9,154
Interest	14,861	14,861
Miscellaneous	11,000	11,000
Total Justice Court Enhancement Fees Fund	2317	356,309
JUVENILE COURT		
Family Counseling		
Intergovernmental	24,012	24,012
Interest	300	400
Miscellaneous	-	-
Total Family Counseling Fund	2212	24,412
Juvenile Probation Fees		
Charges	190,347	236,709
Interest	3,500	4,000
Miscellaneous	-	-
Total Juvenile Probation Fees Fund	2232	240,709
Juvenile Crime reduction (JCRF)		
Intergovernmental	33,950	33,950
Interest	600	600
Miscellaneous	-	-
Total Juvenile Crime Rduction Fund	2233	34,550
Juvenile Restitution		
Intergovernmental	9,000	9,000
Interest	400	400
Miscellaneous	3,950	3,500
Total Juvenile Restitution Fund	2240	12,900
Juvenile Detention Education		
Intergovernmental	283,480	293,517
Interest	1,500	1,122
Miscellaneous	15,000	15,000
Total Juvenile Detention Education Fund	2242	309,639
JUVENILE COURT (continued)		
Juvenile Safe Schools		
Intergovernmental	141,213	150,053
Interest	-	-
Total Juvenile Safe Schools Fund	2244	150,053
Juvenile Charter School		
Intergovernmental	663,531	662,522
Interest	9,900	8,256
Miscellaneous	70	-
Total Juvenile Charter School Fund	2245	673,501



STATE BUDGET FORMS

YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Juvenile Victim Rights	16,800	16,887
Intergovernmental	200	191
Interest	-	-
Miscellaneous	-	-
Total Juvenile Victim Rights Fund	17,000	17,078
State Aid State Supreme		
Intergovernmental	720,482	771,281
Interest	3,000	3,000
Miscellaneous	-	-
Total State Aid State Supreme Fund	723,482	774,281
Court Appointed Specialist (CASA)		
Intergovernmental	103,466	104,141
Interest	400	400
Miscellaneous	-	-
Total Court Appointed Specialist Fund	103,866	104,541
Court Improvement		
Intergovernmental	24,630	25,966
Interest	80	80
Total Court Improvement Funds	24,710	26,046
Juvenile Risk Management		
Intergovernmental	-	-
Interest	-	-
Miscellaneous	-	-
Total Juvenile Risk Management Fund	2250	-
Juvenile Case Processing		
Interest	3	-
Miscellaneous	-	-
Total Juvenile Case Processing Fund	2254	-
Chronic Incurrigible		
Interest	154	154
Miscellaneous	-	-
Total Chronic Incurrigible Fund	2255	154
Juvenile Court Charter School		
Interest	-	-
Miscellaneous	-	-
Total Juvenile Court Charter School Fund	2256	-
No Child Left Behind		
Intergovernmental	54,713	53,379
Interest	8	8
Miscellaneous	-	-
Total No Child Left Behind Fund	54,721	53,387
Juvenile Probation		
Intergovernmental	100,008	112,795
Interest	2,000	2,000
Miscellaneous	-	-
Total Juvenile Probation Fund	102,008	114,795

STATE BUDGET FORMS



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
JUVENILE COURT (concluded)		
Juvenile Drug Court Planning		
Intergovernmental	-	-
Interest	22	-
Miscellaneous	-	-
Total Juvenile Drug Court Planning Fund	2261	-
Juvenile Drug Court Education		
Intergovernmental	46,452	43,062
Interest	200	400
Total Juvenile Drug Court Education Fund	46,652	43,462
Juvenile Intensive Probation (JIPS)		
Intergovernmental	1,039,384	1,108,302
Interest	4,700	4,700
Miscellaneous	-	-
Total Juvenile Intensive Probation Fund	1,044,084	1,113,002
Juvenile Diversion Intake		
Intergovernmental	631,888	677,311
Interest	3,508	5,000
Total Juvenile Diversion Intake Fund	635,396	682,311
Juvenile Diversion Programs		
Intergovernmental	132,857	150,536
Interest	900	1,143
Miscellaneous	-	-
Total Juvenile Diversion Programs Fund	133,757	151,679
Juvenile Treatment		
Intergovernmental	363,076	407,056
Interest	1,800	2,400
Miscellaneous	-	-
Total Juvenile Treatment Fund	364,876	409,456
Juvenile Justice Dept Program		
Intergovernmental	4,086	-
Interest	-	-
Miscellaneous	-	-
Total Juvenile Justice Dept Fund	4,086	-
LEGAL & PUBLIC DEFENDERS		
Public Defender Training		
Intergovernmental	4,705	8,123
Interest	150	-
Miscellaneous	-	-
Total Public Defender Training	4,855	8,123
Indigent Dependency		
Interest	22	11
Miscellaneous	-	-
Total Indigent Dependency Fund	2241	11
AZ Crim. Justice Comm. (ARRA)		
Intergovernmental	-	18,387
Interest	-	-
Total AZ Crim. Justice Comm. (ARRA) Fund	2342	18,387



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

STATE BUDGET FORMS

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
LIBRARY DISTRICT		
Library District		
Charges	8,135	8,135
Fines	28,593	28,593
Intergovernmental	17,400	12,122
Interest	122,427	122,427
Rent	550	-
Miscellaneous	64,353	41,239
Taxes	-	-
Total Library District Fund	2276	212,516
Library District LSCA Grants		
Intergovernmental	82,812	82,812
Interest	367	-
Miscellaneous	-	-
Total Library District LSCA Grants	2312	82,812
Library District Other Grants		
Intergovernmental	-	-
Interest	1,217	-
Miscellaneous	67,548	85,304
Total Library District Other Grants	2313	85,304
PUBLIC WORKS		
Waste Tire		
Charges	56,000	62,000
Intergovernmental	228,812	205,930
Interest	8,000	8,000
Miscellaneous	136	-
Total Waste Tire Fund	2204	275,930
HURF Fund		
Intergovernmental	6,533,193	6,658,193
Interest	110,000	130,000
Miscellaneous	10,000	15,000
Taxes	1,200,000	1,250,000
Total HURF - Public Works Fund	2253	8,053,193
Other Grants		
Intergovernmental	-	-
Interest	543	-
Total Other Grants Fund	2332	-
RECORDER		
Recorder's Fund		
Charges	137,746	137,746
Interest	18,204	18,204
Miscellaneous	-	-
Total Recorder's Fund	2205	155,950
SCHOOL SUPERINTENDENT		
School Superintendent		
Intergovernmental	866,898	772,450
Total School Superintendent Fund	2281	772,450

STATE BUDGET FORMS



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
SHERIFF - ADMINISTRATION		
Crime Justice Enhancement		
Interest	-	-
Miscellaneous	-	-
Total Crime Justice Enhancement Fund	2208	-
JAA Grant		
Interest	-	-
Miscellaneous	1	-
Total JAA Grant Fund	2243	-
Sheriff - Federal Justice		
Intergovernmental	-	-
Interest	1,000	1,000
Miscellaneous	-	-
Total Sheriff - Federal Justice Fund	1,000	1,000
Narcotic Enforcement		
Intergovernmental	200,355	200,355
Interest	-	-
Miscellaneous	-	-
Total Narcotic Enforcement	200,355	200,355
Drug Task Force		
Intergovernmental	334,446	283,206
Interest	-	-
Miscellaneous	-	-
Total Drug Task Force Fund	334,446	283,206
Local Law Enforcement Grant		
Intergovernmental	-	-
Interest	-	-
Miscellaneous	-	-
Total Local Law Enforcement Grant Fund	2303	-
Stop Violence Against Women		
Interest	-	-
Miscellaneous	-	-
Total Stop Violence Against Women Fund	2305	-
Sheriff's Other Grants		
Intergovernmental	623,590	1,737,275
Interest	-	-
Miscellaneous	-	-
Total Sheriff's Other Grants Fund	623,590	1,737,275
National Crime History III		
Interest	-	10
Miscellaneous	-	-
Total National Crime History III Fund	2316	10
SHERIFF - JAIL DISTRICT		
Jail Enhancement		
Intergovernmental	282,894	333,928
Interest	10,067	10,067
Miscellaneous	-	-
Total Jail Enhancement Fund	292,961	343,995



STATE BUDGET FORMS

YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Inmate Health Services		
Charges	7,215	7,649
Interest	116	90
Miscellaneous	-	-
Total Inmate Health Services Fund	7,331	7,739
Detention Facility Commission		
Charges	192,741	223,726
Interest	13,120	13,120
Miscellaneous	119,634	169,957
Total Detention Facility Commission Fund	325,495	406,803
Yuma County Jail District		
Charges	531,732	631,000
Intergovernmental	159,064	237,660
Interest	56,345	42,500
Miscellaneous	34,191	57,500
Taxes	12,318,097	12,318,097
Total Yuma County Jail District Fund	13,099,429	13,286,757
Other Jail Grants		
Intergovernmental	49,980	78,075
Interest	550	225
Total Other Jail Grants Fund	50,530	78,300
Bureau of Justice Assistance		
Intergovernmental	451,999	451,999
Interest	5	-
Total Bureau of Justice Fund	452,004	451,999
SUPERIOR COURT		
Case Processing Assist - Sup Crt		
Fines	-	-
Interest	-	-
Miscellaneous	-	-
Total Case Processing Assist - Sup Crt Fund	2206	-
Conciliation Court		
Fines	60,332	60,332
Interest	259	598
Miscellaneous	7,346	6,195
Total Conciliation Court Fund	67,937	67,125
Domestic Relations		
Fines	7,095	7,095
Interest	2,592	2,592
Miscellaneous	-	-
Total Domestic Relations Fund	9,687	9,687
JCEF Time Payment		
Fines	110,700	110,700
Interest	956	956
Miscellaneous	-	-
Total JCEF Time Payment Fund	111,656	111,656

STATE BUDGET FORMS



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Law Library		
Fines	79,044	79,044
Interest	2,608	3,000
Miscellaneous	2,000	3,000
Total Law Library Fund	83,652	85,044
Aztec Field Training		
Intergovernmental	25,000	25,000
Interest	118	118
Total Aztec Field Training Fund	25,118	25,118
State Supreme Court - ADRF		
Interest	-	-
Miscellaneous	(159)	-
Total State Supreme Court ADRF Fund	(159)	-
Supreme Court Enhancement Fees		
Fines	30,138	37,144
Interest	838	1,000
Miscellaneous	-	-
Total Supreme Court Enhancement Fees Fund	30,976	38,144
Superior Court Case		
Fines	99,821	111,896
Intergovernmental	15,965	9,850
Interest	3,799	4,400
Total Superior Court Case Fund	119,585	126,146
Victims Location Fund		
Interest	2,162	-
Total Victim's Location Fund	2,162	-
Childrens Issue Education Fund		
Intergovernmental	23,378	23,378
Investments	189	189
Total Childrens Issue Education Fund	23,567	23,567
Judicial Workload Case Mgmt Model		
Intergovernmental	30,000	-
Total Judicial Workload Case Mgmt	30,000	-



STATE BUDGET FORMS

YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
OTHER COURT RELATED FUNDS		
Child Support EnForcement		
Intergovernmental	151,931	154,028
Interest	244	766
Miscellaneous	2,616	2,616
Total Child Support Enforcement Fund	154,791	157,410
IV-D Case Processing		
Intergovernmental	-	-
Interest	413	200
Total IV-D Case Processing Fund	413	200
Fill the Gap		
Fines	34,645	-
Intergovernmental	246,002	149,248
Interest	-	25,617
Miscellaneous	-	-
Total Fill the Gap Fund	280,647	174,865
Local Court Assistance		
Fines	-	-
Intergovernmental	177,934	165,042
Interest	1,200	1,540
Miscellaneous	-	-
Total Local Court Assistance Fund	179,134	166,582
Juvenile Account Incentive		
Intergovernmental	26,451	26,822
Interest	15	40
Total Juvenile Account Incentive Fund	26,466	26,862
Southwest Border Grant		
Interest	-	-
Miscellaneous	-	-
Total Southwest Border Grant Fund	2320	-
TREASURER		
Treasurers Information		
Charges	7,050	10,000
Interest	1,258	2,500
Miscellaneous	-	-
Total Treasurer's Information Fund	8,308	12,500
OTHER COUNTY FUNDS		
Help America Vote Act		
Intergovernmental	9,551	5,000
Interest	70	-
Miscellaneous	-	-
Total Help America Vote Act Fund	9,621	5,000
WorkForce Investment Act (WIA)		
Intergovernmental	4,942,361	4,905,638
Interest	2,282	-
Miscellaneous	-	-
Total Workforce Investment Act Fund	4,944,643	4,905,638

STATE BUDGET FORMS



YUMA COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2009-10 SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Capital Projects Sales Tax		
Interest	171,649	-
Miscellaneous	-	-
Taxes	18,438	-
Total Capital Projects Sales Tax Fund	4402	-
Total Special Revenue Funds	\$ 53,562,912	\$ 63,381,425
DEBT SERVICE FUNDS		
Donovan Estates - Special Assessment	3543	36,566
Del Sur - Special Assessment	3544	-
El Prado - Special Assessment	3545	28,180
Gadsden - Special Assessment	3546	38,869
Library District - Interest	3547	38,618
Jail District - Interest	3500	9,232
Certificates of Participation - Interest	3503	2,621
Total Debt Service Funds	\$ 154,086	\$ 158,615
CAPITAL PROJECTS FUNDS		
Del Sur - Interest	4715	80
Donovan Estates - Interest	4716	1,586
El Prado - Interest	4717	205
Gadsden - Interest	4719	185
B & C Colonia - Intergovernmental	4721	535,000
SLIF Project - Interest	4401	834
Jail District - Interest	4403	92,894
Library District - Interest	4720	919,356
Capital Improvement - Interest	4407	76,041
Total Capital Projects Funds	\$ 1,626,181	\$ 15,219,745
INTERNAL SERVICE FUNDS		
Life Cycle Management		
Intergovernmental	-	-
Interest	4,838	-
Miscellaneous	-	-
Total Life Cycle Management Fund	6601	4,838
Revolving Fund		
Intergovernmental	11,500	89,585
Interest	166	-
Miscellaneous	7,858	37,904
Special Assessments	44,320	86,002
Total Revolving Fund Fund	6602	213,491
Workers Compensation Self Insurance Fund		
Intergovernmental	122,436	572,614
Interest	2,248	-
Miscellaneous	88,558	-
Total Workers Compensation Self Ins Fund	6605	572,614
Health Self-Insurance		
Intergovernmental	8,964,687	9,812,173
Interest	225,638	102,000
Miscellaneous	-	-
Total Health Self-Insurance Fund	6607	9,914,173



YUMA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10
SCHEDULE C

SOURCE OF REVENUES	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS		
Liability Self-Insurance Account		
Intergovernmental	-	2,157,470
Interest	-	10,000
Miscellaneous	-	-
Total Liability Self-Insurance Fund	<u>6608</u>	<u>2,167,470</u>
Total Internal Service Funds	<u>9,472,249</u>	<u>12,867,748</u>
TOTAL ALL FUNDS	<u>114,789,189</u>	<u>138,244,450</u>

* 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.

STATE BUDGET FORMS



YUMA COUNTY Summary by Fund Type of Other Financing Sources/Uses and Interfund Transfers Fiscal Year 2009-10 SCHEDULE D

FUND	OTHER FINANCING 2009-10		INTERFUND TRANSFERS 2009-10	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Capital improvements	4407	\$	\$	\$ 483,866
Victim's program	2210			162,027
County Probation Subsidy	2231			92,400
Health district	2260			786,898
Jail district	2300			6,412,801
Justice court enhancement	2317			2,056
Superior court	2318			25,541
Juvenile Incentive Administration	2327			2,960
Total General Fund		\$ 0	\$ 0	\$ 7,968,549
SPECIAL REVENUE FUNDS				
Byrne's Grant	2207	\$	\$ 110,066	\$
Victim's program	2210		162,027	
Local court assistance	2221			131,808
Bad check	2225		27,952	
Intensive probation	2230		201,655	
County Probation Subsidy	2231		92,400	
Anti-racketeering	2235			119,879
Health district	2260		786,898	424,200
Rabies control	2264		424,200	
Library district	2276			3,310,225
Adult probation - state aid	2288		94,727	
Crime prosecution enhancement	2290			199,275
Narcotic enforcement	2299		57,890	
Jail district	2300		8,994,307	2,732,381
Justice court enhancement	2317		2,056	12,113
Superior court case management	2325		12,113	
Superior court	2318		25,541	
Fill the gap	2319		255,054	
Intensive probation supervision	2321			296,382
Juvenile Incentive Administration	2327		2,960	
Total Special Revenue Funds		\$ 0	\$ 11,249,846	\$ 7,226,263
DEBT SERVICE FUNDS				
Library Dist GO Bond Debt Servs	3547	\$	\$ 3,310,225	\$
Yuma County Jail District	3500		2,732,381	
Total Debt Service Funds		\$ 0	\$ 6,042,606	\$ 0
CAPITAL PROJECTS FUNDS				
Capital Improvements	4407	\$	\$ 1,458,900	\$ 890,034
Repair & Maint - Jail District	4403			2,581,506
Capital Improvements - Other	4407		0	
Total Capital Projects Funds		\$ 0	\$ 1,458,900	\$ 3,471,540
INTERNAL SERVICE FUNDS				
Capital Improvements - Other	6601	\$	\$	\$ 85,000
Total Capital Projects Funds		\$ 0	\$ 0	\$ 85,000
TOTAL ALL FUNDS		\$ 0	\$ 18,751,352	\$ 18,751,352



STATE BUDGET FORMS

YUMA COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2009-10 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENSES/ EXPENSES 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
GENERAL FUND			
Adult Probation	\$ 2,200,993	\$ 2,180,503	\$ 2,274,290
Assessor	1,802,428	1,640,666	1,875,180
Attorney	4,296,916	4,131,103	4,334,259
Board of Supervisors	457,215	404,816	462,207
County Administrator	1,479,893	1,476,239	1,488,624
Clerk of Superior Court	1,951,515	1,914,860	2,019,784
Constables	282,186	274,653	290,893
Development Services	4,241,179	3,844,566	4,029,653
Elections	464,743	529,074	351,436
Emergency Services	148,966	140,296	150,369
Public Fiduciary	528,006	471,667	616,814
Financial Services	1,322,257	1,253,798	1,374,024
General Services	2,207,485	1,976,778	2,056,488
Human Resources - Operations	808,463	734,264	895,951
Information Technology Services	3,206,557	2,841,338	2,997,012
Justice Courts	1,688,801	1,605,144	1,726,647
Juvenile Court	4,660,236	4,614,463	4,817,008
Legal Defender	1,126,361	1,220,661	1,162,768
Medical Eligibility Programs	9,464,374	9,270,523	9,398,549
Non-Departmental	2,702,798	1,141,692	3,995,833
Parks	29,571	15,000	29,493
Public Defender	1,837,845	1,993,455	2,017,896
Recorder	616,216	541,442	611,230
School Superintendent	365,593	307,168	365,151
Sheriff's Office	9,176,021	8,107,190	9,210,488
Solid Waste	749,868	577,817	752,232
Superior Court	3,551,361	3,454,454	3,601,341
Superior Court Trial Services	2,016,768	1,883,814	2,105,763
Treasurer	710,862	687,517	726,062
Vacancy factor	(2,099,418)	-	(2,302,453)
Reserves	11,349,563	-	11,799,859
Reversion	2,324,333	-	2,095,222
Contingencies	419,589	-	300,000
Total General Fund	\$ 76,089,544	\$ 59,234,961	\$ 77,630,073
Liability Self-Insurance Account	2,155,644	432,653	781,202
Total All General Fund	\$ 78,245,188	\$ 59,667,614	\$ 78,411,275
SPECIAL REVENUE FUNDS			
Adult Probation			
Adult Probation Drug Grant	\$ 54,977	\$ 46,950	\$ 54,694
Community Punishment	248,184	85,811	178,719
Intensive Probation	1,470,495	1,423,030	1,573,687
Probation Subsidy	730,447	372,114	806,541
Drug Court Evaluation	-	-	-
State Aid Enhancement	1,462,344	1,405,107	1,598,880
Drug Treatment & Education	133,346	124,477	135,186
Drug Court Planning	195,788	217,429	205,892
Intensive Probation Supervsn (JCEF)	12,840	-	15,169
Extra Probation Services	142,981	84,360	176,843
Probation Interstate Comp	24,033	579	26,785
Adult Global Positioning System	5,000	2,937	2,935

STATE BUDGET FORMS



YUMA COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2009-10 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENSES/ EXPENSES 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Assessor			
Assessor's Fund 2202	51,528	43,622	104,613
Attorney			
State Attorney Drug Enforcement 2207	350,109	349,944	356,791
Crime Victim Comp Grant 2209	160,544	91,666	162,824
Witness Program 2210	412,350	412,144	416,761
Federal Victim Comp Grant 2223	82,608	35,687	56,528
Bad Check Fund 2225	53,367	50,988	56,899
HIDTA Grant (SBA) 2227	235,195	198,466	237,665
Anti-Racketeering 2235	205,134	10,000	325,707
Federal Revenue Asset Sharing 2277	11,266	-	11,544
Federal Justice Asset Sharing 2280	12,649	1,000	11,881
AC/JC Domestic 2284	49,476	44,633	-
Anti-Gang Enforcement 2285	-	1	-
Somerton Anti-Racketeering 2289	23,701	137	-
Crime Prosecution Enhancement 2290	204,235	139,604	120,077
Community Prosecution 2298	-	-	-
Fill the Gap 2319	159,538	117,556	165,218
Juvenile Account Incentive 2327	4,330	1,000	8,371
State Restitution 2330	82,694	15,000	96,350
Federal Victim Services 2331	2,700	-	2,700
Victims Compensation Fund 2335	-	-	11,487
Fed. Justice Asset Sharing -Wellton 2337	11,961	4,996	8,149
Clerk of Superior Court			
Expedited Child Support 2213	37,600	23,899	42,943
Child Support Automation 2214	1,558	-	1,769
Child Support Enforcement 2215	66,727	66,507	68,762
Clerk's Fund 2216	118,095	49,631	106,142
Spousal Maint Enforcement 2218	39,479	-	46,020
Local Court Assistance 2221	41,468	44,221	45,024
National Crime History I 2314	-	1	-
IV-D Case Processing 2318	25,181	26,193	24,529
Fill the Gap 2319	60,751	45,957	46,579
Development Services			
Flood Control Zone #1 2239	3,554	-	4,342
Road Fund 2251	1,175,214	-	1,104,298
HURF - DDS 2252	19,957,364	4,261,309	20,813,424
County Flood Control District 2295	14,673,616	1,898,375	17,913,052
CDBG 2296	737,500	200,998	512,570
SETIF Grant San Luis POE 2311	3,940	-	-
Emergency Services			
Other Grants 2334	192,266	22,000	480,390
Health (public)			
Health Services 2260	10,471,683	7,473,370	9,420,927
Rabies Control 2264	480,000	480,700	480,700



STATE BUDGET FORMS

YUMA COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2009-10 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Housing			
Home Investment 2269	486,200	279,462	279,462
Public Housing 2270	365	-	-
Public Housing 2271	25,589	8,730	17,831
Conventional 13-6-PHA 2273	1,639,472	1,294,563	1,578,440
Section 8 Voucher Program 2274	2,600,287	2,275,924	2,883,441
Water Co. 13-6 2275	603,469	133,768	610,815
Justice Court			
Justice Court Enhancement Fees 2317	896,009	310,715	964,046
Juvenile Court			
Family Counseling 2212	30,534	24,012	30,862
Juvenile Probation Fees 2232	290,256	206,579	274,335
Juvenile Crime Reduction (JCRF) 2233	34,550	34,670	34,550
Juvenile Risk Management 2250	-	173	-
Juvenile Restitution 2240	38,118	13,350	21,637
Juvenile Detention Education 2242	374,441	291,926	382,497
Juvenile Safe Schools 2244	141,213	138,727	144,343
Juvenile Charter School 2245	1,016,874	676,952	999,726
Juvenile Victim Rights 2246	17,040	17,251	17,078
State Aid State Supreme 2247	746,440	720,482	800,240
Court Appointed Specialist (CASA) 2248	104,066	104,468	104,541
Court Improvement 2249	24,750	24,800	26,046
Juvenile Case Processing 2254	38	-	-
Chronic Incurrable 2255	6,528	-	6,609
Juvenile Court Charter School 2256	-	46	-
No Child Left Behind 2257	51,688	51,688	60,157
Juvenile Probation 2259	131,730	118,581	131,428
Juvenile Drug Court Planning 2261	32,153	-	32,178
Juvenile Drug Court Education 2262	42,888	46,452	44,140
Juvenile Intensive Probation (JIPS) 2265	1,065,745	1,039,384	1,139,363
Juvenile Diversion Intake 2266	681,204	631,896	730,126
Juvenile Diversion Programs 2267	141,462	132,857	160,042
Juvenile Treatment 2268	381,649	363,076	427,247
Juvenile Account Incentive 2327	29,315	29,315	32,530
Juvenile Justice Dept Program 2340	-	4,086	-
Legal Defender			
Indigent Dependency 2241	1,755	-	1,814
Southwest Border Grant 2320	-	-	-
Public Defender Training 2326	7,357	7,357	1,204
Library			
Library District 2276	12,607,394	6,634,251	14,422,176
Library District LSCA Grants 2312	66,553	74,578	94,797
Library District Other Grants 2313	85,304	106,122	131,257
Public Defender			
Fill the Gap 2319	353,476	171,783	205,901
Southwest Border Grant 2320	-	-	-
Public Defender Training 2326	16,374	811	13,129
AZ Crim. Justice Comm. (ARRA) 2342	-	-	18,387

STATE BUDGET FORMS



YUMA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009-10
Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENSES 2008-09	ACTUAL EXPENSES 2008-09*	BUDGETED EXPENSES/ EXPENSES 2009-10
Public works			
Waste Tire 2204	542,045	347,912	526,123
HURF Fund 2253	11,864,426	8,219,596	12,478,156
Other Grants 2332	-	-	-
Recorder			
Recorder's Fund 2205	1,186,584	170,777	1,083,494
School Superintendent			
School Superintendent 2281	1,214,117	866,898	1,125,290
Sheriff - Administration			
Crime Justice Enhancement 2208	-	375	-
Sheriff - Federal Justice 2278	41,152	3,000	26,423
Narcotic Enforcement 2299	554,050	218,581	328,873
Drug Task Force 2302	543,686	457,408	283,206
Local Law Enforcement Grant 2303	-	-	3,228
Stop Violence Against Women 2305	-	168	-
Sheriff's Other Grants 2306	2,019,344	666,226	1,737,275
National Crime History III 2316	-	-	2,666
Sheriff - Jail District			
Jail Enhancement 2237	304,511	256,009	285,751
Inmate Health Services 2238	11,314	7,215	12,133
Detention Facility Commission 2286	667,417	384,505	801,225
Yuma County Jail District 2300	21,253,439	17,188,808	22,147,849
Other Jail Grants 2308	230,550	81,239	142,989
Bureau of Justice Assistance 2338	507,438	55,409	846,933
Superior Court			
Case Processing Assistance 2206	-	-	-
Conciliation Court 2211	11,757	68,341	67,125
Child Support Enforcement 2215	120,221	85,424	182,735
Domestic Relations 2217	121,388	56,078	72,040
Local Court Assistance 2221	4,368	-	-
JCEF Time Payment 2222	106,698	78,966	159,254
Law Library 2224	180,418	76,624	194,211
Aztec Field Training 2234	26,532	25,138	26,513
State Supreme Court - ADRF 2293	166	-	-
IV-D Case Processing 2318	696	-	4,130
Fill the Gap 2319	340,120	208,072	288,663
Supreme Court Enhancement Fees 2324	50,826	-	94,667
Superior Court Case 2325	275,688	201,638	208,709
Victims Location Fund 2326	-	-	2,162
Childrens issue edcation 2339	30,000	12,585	40,543
Judicial Workload Case Mgmt 2341	30,000	15,000	15,000



STATE BUDGET FORMS

YUMA COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2009-10 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Treasurer			
Treasurers Information 2201	75,828	-	123,814
Other General County Funds			
Capital Projects Sales Tax 4402	13,233	-	-
Workforce Investment Act (WIA) 2291	4,938,466	4,977,222	4,905,638
Help America Vote Act 2203	13,731	12,673	5,000
Total Special Revenue Funds	\$ 126,732,311	\$ 70,583,121	\$ 133,084,560

Improvement Districts

Southern Sands Mobil 92-4 1801	\$ 4,590	\$ 3,196	\$ 4,824
Foothills Mobile Estates Unit # 20 1802	12,156	5,683	9,987
Castil del Prado (93-3) 1803	533	448	817
Fortuna Del Oro (96-2) 1804	378	-	395
Tamarack Phase I (96-4) 1805	6,029	-	6,294
Tamarack Phase II (96-6) 1806	6,063	-	6,329
Amistad Estates Unit II (94-7) 1807	3,462	2,278	3,591
Hyder Valley 1808	(730)	-	(730)
Casa Del Sol Phase I (96-1) 1810	7,647	-	7,980
Amistad Estates (92-3) 1811	5,123	4,004	5,259
Arcadia Meadows 1812	2,410	1,828	2,470
Buntin Estates 1813	4,242	3,099	4,380
Casa Manana Mobile Estates 1814	5,562	4,564	5,783
Crane Annex 1815	1,492	1,163	1,517
Crane Subdivision 1816	1,427	1,122	1,452
Collins Country Manor 1817	16,778	14,216	18,114
Country Roads 1818	21,691	15,126	21,002
Debra Jean Estates 1819	4,293	2,616	4,243
Del Oro Mobile Estates 1820	6,278	4,956	6,501
Del Sur Estates Units 1 & 2 1821	26,926	4,571	23,955
Desert Grove Mobile Est Units 1,2,3 1822	3,162	2,034	3,097
Donovan Estates 1823	16,616	4,624	15,420
Donovan Estates Unit 2 1824	17,757	11,164	15,846
Edenwood West Subdivision 1825	4,626	3,209	4,668
Eighth Street West Units 1 & 2 1826	1,359	1,076	1,367
El Puebloito Subdivision 1827	11,107	8,506	11,319
Fair Acres Subdivision 1828	4,859	1,833	4,274
Fourth Avenue Extension 1829	17,858	11,136	16,647
Gadsden Townsite 1830	3,616	7,193	9,325
Gadsden Estates Unit 2 1831	6	-	7
Green Acres Amended 1832	17,761	7,368	14,807
Hefema Place Units 1,2&3 1833	36,358	3,000	46,272
M & B Improvement District 1834	639	604	824
Intl. Plaza/Escondido Beach 1835	5,688	4,862	6,165
Kachina Estates 1836	2,761	2,176	2,782
Kofa Acres/Kofa Mobile Estates 1837	2,387	1,722	2,212
La Jolla Del Valle Subdivision 1838	4,094	2,160	3,742
La Mesa Manor #2 1839	4,862	3,522	4,587
La Mesa Mobile Park 1840	839	600	843
La Mesa Park 1841	4,500	3,282	4,197
Lee Pate Industrial Park 1843	7,836	-	8,179
Loma Vista Estates 1844	26,998	1,836	25,638

STATE BUDGET FORMS



YUMA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009-10
Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2008-09		ACTUAL EXPENDITURES/EXPENSES 2008-09*		BUDGETED EXPENDITURES/EXPENSES 2009-10	
Los Portales Del Alamo Subdivision	1845	7,051		7,929		8,064
Lynch Subdivision	1846	4,935		4,045		5,138
Magnolia Village Unit 1 & 2	1847	3,164		2,672		3,384
Magnolia Village Unit 3	1848	10,505		6,282		9,848
Marta Place	1849	1,284		1,031		1,365
Meadowbrook Subdivision	1850	6,168		5,205		6,607
Mesa Del Sol Unit 1	1851	14,086		5,958		12,520
Mesa Del Sol Unit 2	1852	14,234		8,429		12,374
Old World Village	1853	5,527		4,340		5,610
Orange Grove Mobile Manor Units 1/2	1854	18,127		9,258		15,156
Padre Ranchitos	1855	(7,430)		2,255		2,869
Palm Desert Mobile Estates	1856	4,480		1,932		2,652
Parkway Subdivision	1857	1,724		1,317		1,744
Pecan Grove Addition	1858	3,119		2,479		3,201
Pecan Grove Subdivision	1859	4,380		3,542		4,513
Lightle Arces/Pecan Park	1860	2,946		2,269		2,890
Pfeiffer Estates	1861	(6,347)		1,489		1,916
Phillips Subdivision	1862	2,048		-		2,137
Pine Tree Estates	1863	475		322		491
Rancheros Bonitos	1864	7,005		4,170		6,966
Rancho Verde	1865	2,382		1,966		2,497
Rancho Viejo Unit 2	1866	3,988		2,279		3,648
Rancho Viejo Unit 3	1867	2,556		2,061		2,616
Rio Colorado Estates	1868	599		-		625
Rossi Subdivision	1869	762		710		895
Saguro Mobile Estates	1870	1,610		-		1,680
San Luis Townsite	1872	1,002		-		1,046
Siesta Acres	1873	1,108		851		1,078
South Park Indust District Unit 2	1874	4,847		3,466		4,631
Starview Mobile Estates	1875	5,340		3,179		5,101
Sunburst Estates Unit # 2	1876	2,064		1,594		2,233
Sunglow Ranchettes	1877	14,524		10,726		14,819
Sun Valley Estates	1878	18,147		14,075		17,561
Taylor Place	1879	1,308		1,054		1,363
Tierra Mesa Unit #1	1880	3,049		1,717		3,263
Union Improvement District	1881	4,228		3,534		4,484
Valle Verde Subdivision	1882	16,101		1,365		14,974
Valley Citrus Estates Unit 2	1883	6,442		3,001		5,720
Valley Citrus Estates Unit 3	1884	7,432		3,461		6,326
Valley Park Homes	1885	899		645		927
Verde Valley Acres	1886	8,170		3,473		7,024
Villa Cordova Subdivision	1887	7,141		5,840		7,509
Villa Hermosa	1888	3,937		3,180		4,240
Villa Hermosa Unit 2	1889	4,179		3,415		4,333
Villa Hermosa Units 2A & 2C	1890	3,977		3,342		4,254
Villa Royale Townhouses	1891	2,784		1,653		2,767
Wellton Heights Unit # 2	1892	-		-		-
West Crane Subdivision	1894	8,307		5,636		7,309
West Crane Unit 2	1895	4,657		2,454		5,676
Western Village (81-2)	1896	564		-		589
Sun Leisure Est Unit 1 & Oth Lnds	1898	6,178		4,051		5,875
Sun Valley Estates No. 3	1899	12,962		8,893		11,979
Mirada Del Sol Subdivision	1902	14,784		10,694		13,687
Villa Del Rey Unit 1	1904	3,415		2,010		3,102
Yuma East # 3	1905	14,617		10,980		14,552



STATE BUDGET FORMS

YUMA COUNTY
 Summary by Department of Expenditures/Expenses Within Each Fund Type
 Fiscal Year 2009-10
 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2008-09		ACTUAL EXPENDITURES/EXPENSES 2008-09*		BUDGETED EXPENDITURES/EXPENSES 2009-10	
Desert Air Mobile Estates Unit 3	1906	3,672	2,064	3,187		
Mesa Del Sol Unit 3	1907	13,337	10,332	13,503		
Wahlquist Subdivision	1908	4,806	3,955	5,327		
Zocalo Gardens	1909	6,521	5,141	7,162		
Greentree Subdivision	1910	2,427	-	2,534		
Rancho Caballo Subdivision	1911	2,689	1,984	2,869		
Green Acres Unit 2 & Other Lands	1912	4,652	3,752	4,913		
Yuma East Estates # 1	1913	18,727	14,444	18,891		
Yuma East Mesa & Yuma East 2	1914	13,435	7,845	11,282		
San Marcos Village	1916	1,511	-	1,577		
Araby Industrial Park (84-4)	1917	549	-	574		
Desert Lakes Subdivision	1918	5,815	2,692	5,527		
Marable Vaughn	1919	1,348	947	1,324		
Mesa Del Sol Unit 4	1922	6,232	3,618	5,219		
Mesa Del Sol Unit 5	1923	2,781	1,634	2,432		
Villa Del Rey Unit 2	1924	1,298	782	1,282		
Villa Del Rey Unit 3	1925	41,753	843	42,723		
Los Amigos Subdivision	1926	7,280	4,659	7,284		
Yuma East Unit 4a,4b,4c,4d	1927	20,625	15,420	20,551		
Hensley's Blvd	1928	3,755	584	3,296		
Yuma Valley	1929	(778)	-	(778)		
Sunglow Project	1930	3,316	-	3,465		
Rancho Del Oro	1931	6,944	4,078	6,112		
Tierra Mesa Unit #3	1932	2,799	1,784	2,969		
Country Life Mobile Estates	1933	6,529	3,528	5,465		
Mesa Del Sol Unit 6	1934	5,440	3,824	5,170		
Tierra Mesa Unit #1 - #4	1935	3,491	3,054	3,878		
Rancho Mesa Verde Unit 2	1936	4,367	2,706	4,138		
Cresta Gila Estates Unit 1	1937	10,678	-	11,154		
Rancho Mesa Verde IWDD	1938	12,578	7,905	14,613		
Villa Viejo Townhouses	1939	1,212	960	1,266		
Sun Valley Estates Unit 2	1940	17,218	14,096	18,898		
Orange Grove Mobile Manor Unit 5	1941	1,735	985	1,824		
Tierra Mesa Estates Unit 4	1942	2,524	1,893	2,496		
Del Sur Estates	1944	41,799	-	43,575		
Bardeaux Oakes	1946	2,510	1,889	2,597		
Suncrest Est #1	1947	1,634	1,215	1,582		
Galahad Manor of Camelot	1948	1,247	1,066	1,350		
El Descanso Subdivision	1949	1,245	846	1,259		
Rancho Sareno	1950	14,733	11,568	14,891		
Country Meadows	1951	2,400	1,822	2,450		
Hazelwood Estates	1952	1,742	1,292	1,752		
Country Meadows II (93-2)	1953	2,360	1,843	2,431		
Tierra Mesa Estates #5 & #6	1955	10,712	7,768	11,088		
Casa De Encanto	1956	1,828	1,335	1,872		
Desert Foothills Estates No. 5	1957	4,395	2,389	4,048		
Rancho Mesa Verde Unit 1	1958	4,690	2,888	4,371		
Rancho Mesa Verde Unit 1	1959	279	-	291		
Rancho Mesa Verde Unit 3	1960	3,914	2,340	3,445		
Rancho Mesa Verde Unit 3	1961	244	-	255		
El Prado Estates Unit # 1	1962	72,388	68,170	89,250		
Foothills Mobile Estates #21	1963	8,714	7,548	8,145		
Foothills Mobile Estates Unit #22	1964	(312)	-	(312)		
Foothills #25	1965	38,191	19,270	30,922		

STATE BUDGET FORMS



YUMA COUNTY
 Summary by Department of Expenditures/Expenses Within Each Fund Type
 Fiscal Year 2009-10
 Schedule E

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09*	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Los Portales Del Alamo #4	5,286	2,010	5,226
Foothills Mobile Estates Unit #26	36,375	21,140	30,996
Mountain Shadows IV	2,469	-	2,568
Mountain View Unit 1	4,911	3,325	5,391
Mesa Del Sol 99-01	82,176	26,529	140,672
Oasis Del Este No. 3	1,213	-	1,266
College Park and Other	28,903	-	30,159
Andy Shapiro ID (79-11)	9,926	4,260	9,128
Palo Verde Gardens (94-6)	3,106	1,652	3,222
Palo Verde Estates (96-8)	4,649	1,706	3,616
Yuma Meadows I & II	10,631	1,569	9,269
Chaparral East	136,996	146,996	162,226
Gadsden	89,030	2,136	55,173
Mountain View Unit #2	(7)	-	(7)
B & C Colonia	4,001	-	4,151
Arroyo del Fortuna	-	-	13,234
Contingency	-	-	200,000
Total All Improvement Districts	\$ 1,499,194	\$ 817,078	\$ 1,777,889
Total All Special Revenue Funds	\$ 128,231,505	\$ 71,400,199	\$ 134,862,449
DEBT SERVICE FUNDS			
Improvement Districts			
Donovan Estates Debt Service	216,176	36,566	217,173
Del Sur Debt Service	-	-	-
El Prado Debt Service	200,982	28,179	210,048
Gadsden Debt Service	199,026	38,869	207,401
Library District	-	-	-
General Obligation	4,299,122	3,305,025	4,544,931
Sheriff - Jail District	-	-	-
Debt Service	4,295,926	2,745,280	4,367,849
Certificates of Participation			
Certificates of Participation - Health	-	551,402	-
Certificates of Participation - Adlt Prob	1,758,392	1,383,016	-
Total Debt Service Funds	\$ 10,969,624	\$ 8,088,337	\$ 9,547,402
CAPITAL PROJECTS FUNDS			
Improvement Districts			
Del Sur Capital Projects	6,528	-	6,685
Donovan Estates Capital Projects	128,924	-	131,986
El Prado Capital Projects	(6,640)	-	(11,785)
Gadsden Capital Projects	14,103	-	14,323
B & C Colonia	535,000	214,894	15,282,455
Development Services			
Capital Projects (SLIF)	21,943	3,076	22,428
Library District	-	-	-
Capital Projects	39,303,776	33,062,827	4,487,841
Health District			
Capital Projects - Health	200,000	204,718	-
Sheriff - Jail District			
Capital Projects	4,747,071	1,162,381	1,894,839
General County Projects			
Capital Improvement Projects	13,244,616	6,190,704	7,132,235
Total Capital Projects Funds	\$ 58,195,321	\$ 40,838,600	\$ 28,971,007
Life Cycle Management			
Revolving Fund	416,923	81,790	218,777
Workers Compnsatn Self Ins Fund	93,135	81,329	213,808
Health Self-Insurance	701,204	251,746	708,294
Liability Self-Insurance Account	19,522,372	9,516,328	18,615,184
6608	-	-	2,167,470
Total Internal Service Funds	\$ 20,733,634	\$ 9,931,193	\$ 21,923,533
TOTAL ALL FUNDS	\$ 296,375,272	\$ 189,925,943	\$ 273,715,666

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



STATE BUDGET FORMS

YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENSES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10	
General					
Non-Departmental - General Fund	00100	\$ 2,702,798	\$ 662,718	\$ 1,141,692	\$ 3,995,833
Reserves - General Fund	00100	11,574,478	-	-	11,592,628
Workforce Investment Act (WIA)	02291	5,607,118	(668,652)	4,977,222	4,905,638
Liability Self-Insurance Account	02329	2,155,644	-	432,653	781,202
Workers Compensation Self Ins Fund	06605	701,204	-	251,746	708,294
Liability Self-Insurance Account	06608	-	-	-	2,167,470
Capital Projects Sales Tax	04402	1,013,223	(999,990)	-	-
Capital Improvement Projects	04407	12,913,443	331,173	6,190,704	7,132,235
Department Total		\$ 36,667,908	\$ (674,751)	\$ 12,994,017	\$ 31,283,300
Adult Probation					
Adult Probation - General Fund	00100	\$ 2,200,993	\$ -	\$ 2,180,503	\$ 2,274,290
Adult Probation Drug Grant	02228	31,715	23,262	46,950	54,694
Community Punishment	02229	238,992	9,192	85,811	178,719
Intensive Probation	02230	1,680,255	(209,760)	1,423,030	1,573,687
Probation Subsidy	02231	584,724	145,723	372,114	806,541
Drug Court Evaluation	02283	-	-	-	-
State Aid Enhancement	02288	1,486,524	(24,180)	1,405,107	1,598,880
Drug Treatment & Education	02309	138,095	(4,749)	124,477	135,186
Drug Court Planning	02310	190,560	5,228	217,429	205,892
Intensive Probation Supervision (ICEF)	02321	13,220	(380)	-	15,169
Extra Probation Services	02322	116,291	26,690	84,360	176,843
Probation Interstate Comp	02323	24,033	-	579	26,785
Adult Global Positioning System	02333	5,000	-	2,937	2,935
Certificates of Partcipatn - Adult Prob	03503	960,343	798,049	1,383,016	-
Department Total		\$ 7,670,745	\$ 769,075	\$ 7,326,313	\$ 7,049,621
Assessor					
Assessor - General Fund	00100	\$ 1,802,428	\$ -	\$ 1,640,666	\$ 1,875,180
Assessor's Fund	02202	51,528	-	43,622	104,613
Department Total		\$ 1,853,956	\$ -	\$ 1,684,288	\$ 1,979,793
Attorney					
Attorney - General Fund	00100	\$ 4,296,916	\$ -	\$ 4,131,103	\$ 4,334,259
State Attorney Drug Enforcement	02207	353,500	(3,391)	349,944	356,791
Crime Victim Comp Grant	02209	160,544	-	91,666	162,824
Witness Program	02210	412,350	-	412,144	416,761
Federal Victim Comp Grant	02223	82,608	-	35,687	56,528
Bad Check Fund	02225	53,367	-	50,988	56,899
HIDTA Grant (SBA)	02227	235,195	-	198,466	237,666
Anti-Racketeering	02235	222,049	(16,915)	10,000	325,707
Federal Revenue Asset Sharing	02277	11,286	(20)	-	11,544
Federal Justice Asset Sharing	02280	649	12,000	1,000	11,881
ACJC Domestic	02284	47,900	1,576	44,633	-
Anti-Gang Enforcement	02285	-	-	1	-
Somerton Anti-Racketeering	02289	23,701	-	137	-
Crime Prosecution Enhancement	02290	205,844	(1,609)	139,604	120,077
Community Prosecution	02298	-	-	-	-
Fill the Gap	02319	159,538	-	117,556	165,218
Juvenile Account Incentive	02327	4,330	-	1,000	8,371
State Restitution	02330	82,694	-	15,000	96,350
Federal Victim Services	02331	2,700	-	-	2,700
Victims Compensation Fund	02335	-	-	-	11,487
Federal Justice Asset Sharing -w/elon	02337	11,961	-	4,996	8,149
Department Total		\$ 6,367,132	\$ (8,359)	\$ 5,603,925	\$ 6,383,211

STATE BUDGET FORMS



YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Board of Supervisors				
Board of Supervisors - General Fund 00100	\$ 457,215	\$ -	\$ 404,816	\$ 462,207
Board Contingency - General Fund 00100	419,589	(26,539)	-	300,000
Department Total	\$ 876,804	\$ (26,539)	\$ 404,816	\$ 762,207
County Administrator				
County Administrator - General Fund 00100	\$ 1,479,893	\$ 86,695	\$ 1,476,239	\$ 1,488,624
Department Total	\$ 1,479,893	\$ 86,695	\$ 1,476,239	\$ 1,488,624
Clerk of Superior Court				
Clerk of Superior Court - Gen Fund 00100	\$ 1,951,515	\$ 2,678	\$ 1,914,860	\$ 2,019,784
Expedited Child Support 02213	43,134	(5,534)	23,899	42,943
Child Support Automation 02214	1,558	-	-	1,769
Child Support Enforcement 02215	66,727	-	66,507	68,762
Clerk's Fund 02216	118,095	-	49,631	106,142
Spousal Maint Enforcement 02218	39,479	-	-	46,020
Local Court Assistance 02221	41,468	-	44,221	45,024
National Crime History I 02314	-	-	1	-
IV-D Case Processing 02318	25,181	-	26,193	24,529
Fill the Gap 02319	60,751	-	45,957	46,579
Department Total	\$ 2,347,908	\$ (2,856)	\$ 2,171,269	\$ 2,401,552
Constables				
Constables - General Fund 00100	\$ 282,186	\$ -	\$ 274,653	\$ 290,893
Department Total	\$ 282,186	\$ -	\$ 274,653	\$ 290,893
Development Services				
Development Services - General Fund 00100	\$ 4,241,179	\$ -	\$ 3,844,566	\$ 4,029,653
Flood Control Zone #1 02239	3,554	-	-	4,342
Road Fund 02251	1,175,214	-	-	1,104,298
HURF - DDS 02252	20,038,868	(81,504)	4,261,309	20,813,424
County Flood Control District 02295	14,673,316	300	1,898,375	17,913,052
CDBG 02296	737,500	-	200,998	512,570
SETIF Grant San Luis POE 02311	3,940	-	-	-
Capital Projects (SLIF) 04401	21,943	-	3,076	22,428
Department Total	\$ 40,895,514	\$ (81,204)	\$ 10,208,324	\$ 44,399,767
Elections				
Elections - General Fund 00100	\$ 464,743	\$ -	\$ 529,074	\$ 351,436
Help America Vote Act 02203	8,731	5,000	12,673	5,000
Department Total	\$ 473,474	\$ 5,000	\$ 541,747	\$ 356,436
Emergency Services				
Emergency Services - General Fund 00100	\$ 148,966	\$ -	\$ 140,296	\$ 150,369
Other Grants 02334	122,266	70,000	22,000	480,390
Department Total	\$ 271,232	\$ 70,000	\$ 162,296	\$ 630,759
Financial Services				
Financial Services - General Fund 00100	\$ 1,322,257	\$ -	\$ 1,253,798	\$ 1,374,024
Department Total	\$ 1,322,257	\$ -	\$ 1,253,798	\$ 1,374,024
General Services				
General Services General Fund 00100	\$ 2,207,485	\$ -	\$ 1,976,778	\$ 2,056,488
Department Total	\$ 2,207,485	\$ -	\$ 1,976,778	\$ 2,056,488



YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Health (Public)				
Medical Eligibility Programs - GF	00100 \$ 9,464,374	\$ -	9,270,523	\$ 9,398,549
Health Services	02260 10,753,815	(282,132)	7,473,370	9,420,927
Rabies Control	02264 480,000	-	480,700	480,700
Certificates of Participation - Health	03503 -	-	551,402	-
Capital Projects - Health	04410 200,000	-	204,718	-
Department Total	\$ 20,898,189	\$ (282,132)	\$ 17,980,713	\$ 19,300,176
Human Resources				
Human Resources - General Fund	00100 \$ 808,463	\$ -	734,264	\$ 895,951
Health Self-Insurance	06607 19,522,372	-	9,516,328	18,615,184
Department Total	\$ 20,330,835	\$ -	\$ 10,250,592	\$ 19,511,135
Housing				
Housing - General Fund	00100 -	-	-	-
Home Investment	02269 486,200	-	279,462	\$ 279,462
Public Housing	02270 365	-	-	-
Public Housing	02271 25,589	-	8,730	17,831
Conventional 13-6-PHA	02273 1,639,472	-	1,294,563	1,578,440
Section 8 Voucher Program	02274 2,600,287	-	2,275,924	2,883,441
Water Co. 13-6	02275 603,469	-	133,768	610,815
Department Total	\$ 5,355,382	\$ -	\$ 3,992,447	\$ 5,369,989
Information Technology Services				
Information Technology Services - GF	00100 \$ 3,206,557	(86,695)	2,841,338	\$ 2,997,012
Life Cycle Management	06601 416,923	-	81,790	218,777
Department Total	\$ 3,623,480	\$ (86,695)	\$ 2,923,128	\$ 3,215,789
Justice Court				
Justice Court - General Fund	00100 \$ 1,723,298	(30,070)	1,605,144	\$ 1,726,647
Justice Court Enhancement Fees	02317 896,009	-	310,715	964,046
Department Total	\$ 2,619,307	\$ (30,070)	\$ 1,915,859	\$ 2,690,693

STATE BUDGET FORMS



YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Juvenile Court					
Juvenile Court - General Fund	00100	\$ 4,625,739	\$ 34,497	\$ 4,614,463	\$ 4,817,008
Family Counseling	02212	30,534	-	24,012	30,862
Juvenile Probation Fees	02232	290,256	-	206,579	274,335
Juvenile Crime Reduction (JCRF)	02233	41,450	(6,900)	34,670	34,550
Juvenile Risk Management	02250	-	-	173	-
Juvenile Restitution	02240	38,118	-	13,350	21,637
Juvenile Detention Education	02242	297,691	76,750	291,926	382,497
Juvenile Safe Schools	02244	271,721	(130,508)	138,727	144,343
Juvenile Charter School	02245	1,028,201	(11,327)	676,952	999,726
Juvenile Victim Rights	02246	17,783	(743)	17,251	17,078
State Aid State Supreme	02247	783,875	(37,435)	720,482	800,240
Court Appointed Specialist (CASA)	02248	107,009	(2,943)	104,468	104,541
Court Improvement	02249	26,839	(2,089)	24,800	26,046
Juvenile Case Processing	02254	38	-	-	-
Chronic Incurable	02255	6,528	-	-	6,609
Juvenile Court Charter School	02256	-	-	46	-
No Child Left Behind	02257	58,357	(6,669)	51,688	60,157
Juvenile Probation	02259	131,370	360	118,581	131,428
Juvenile Drug Court Planning	02261	32,153	-	-	32,178
Juvenile Drug Court Education	02262	44,538	(1,650)	46,452	44,140
Juvenile Intensive Probation (JIPS)	02265	1,136,048	(70,303)	1,039,384	1,139,363
Juvenile Diversion Intake	02266	726,395	(45,191)	631,896	730,126
Juvenile Diversion Programs	02267	152,650	(11,188)	132,857	160,042
Juvenile Treatment	02268	487,455	(105,806)	363,076	427,247
Juvenile Account Incentive	02327	29,315	-	29,315	32,530
Juvenile Justice Dept Program	02340	-	-	4,086	-
Department Total		\$ 10,364,063	\$ (321,145)	\$ 9,285,234	\$ 10,416,683
Legal Defender					
Legal Defender - General Fund	00100	\$ 1,126,361	\$ -	\$ 1,220,661	\$ 1,162,768
Indigent Dependency	02241	1,755	-	-	1,814
Southwest Border Grant	02320	-	-	-	-
Public Defender Training	02326	7,357	-	7,357	1,204
Department Total		\$ 1,135,473	\$ -	\$ 1,228,018	\$ 1,165,786
Library					
Library District	02276	\$ 12,607,394	\$ -	\$ 6,634,251	\$ 14,422,176
Library District LSCA Grants	02312	66,553	19,808	74,578	94,797
Library District Other Grants	02313	85,304	-	106,122	131,257
General Obligation	03547	4,299,122	-	3,305,025	4,544,931
Capital Projects	04720	39,303,776	-	33,062,827	4,497,841
Department Total		\$ 56,362,149	\$ 19,808	\$ 43,182,803	\$ 23,691,002



STATE BUDGET FORMS

YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Public Defender				
Public Defender - General Fund	00100 \$ 1,837,845	\$ -	1,993,455	\$ 2,017,896
Fill the Gap	02319 353,476	-	171,783	205,901
Southwest Border Grant	02320 -	-	-	-
Public Defender Training	02326 16,374	-	811	13,129
AZ Crim. Justice Comm. (ARRA)	02342 -	-	-	18,387
Department Total	\$ 2,207,695	\$ -	2,166,049	\$ 2,255,313
Public Fiduciary				
Public Fiduciary - General Fund	00100 \$ 528,006	\$ -	471,667	\$ 616,814
Department Total	\$ 528,006	\$ -	471,667	\$ 616,814
Public Works				
Parks - General Fund	00100 \$ 29,571	\$ -	15,000	\$ 29,493
Solid Waste	00100 749,868	-	577,817	752,232
Waste Tire	02204 542,045	-	347,912	526,123
HURF Fund	02253 11,945,930	(81,504)	8,219,596	12,478,156
Other Grants	02332 -	-	-	-
Revolving Fund	06602 93,135	-	81,329	213,808
Department Total	\$ 13,360,549	\$ (81,504)	9,241,654	\$ 13,999,812
Recorder				
Recorder - General Fund	00100 \$ 616,216	\$ -	541,442	\$ 611,230
Recorder's Fund	02205 1,186,584	-	170,777	1,083,494
Department Total	\$ 1,802,800	\$ -	712,219	\$ 1,694,724
School Superintendent				
School Superintendent - General Fund	00100 \$ 365,593	\$ -	307,168	\$ 365,151
School Superintendent	02281 1,214,117	-	866,898	1,125,290
Accommodation School District	02282 -	-	-	-
Department Total	\$ 1,579,710	\$ -	1,174,066	\$ 1,490,441
Sheriff - Administration				
Sheriff - Administration - General Fund	00100 \$ 9,156,021	\$ 206,676	8,107,190	\$ 9,210,488
Crime Justice Enhancement	02208 -	-	375	-
Sheriff - Federal Justice	02278 41,152	-	3,000	26,423
Narcotic Enforcement	02299 533,467	20,563	218,581	328,873
Drug Task Force	02302 543,686	-	457,408	283,206
Local Law Enforcement Grant	02303 -	-	-	3,228
Stop Violence Against Women	02305 -	-	168	-
Sheriff's Other Grants	02306 903,964	1,115,380	666,226	1,737,275
National Crime History III	02316 -	-	-	2,666
Department Total	\$ 11,178,290	\$ 1,342,639	9,452,948	\$ 11,592,159

STATE BUDGET FORMS



YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Sheriff - Jail District				
Jail Enhancement	\$ 304,511	\$ -	\$ 256,009	\$ 285,751
Inmate Health Services	11,314	-	7,215	12,133
Detention Facility Commission	667,417	-	384,505	801,225
Yuma County Jail District	21,253,439	-	17,188,808	22,147,849
Other Jail Grants	230,550	-	81,239	142,989
Bureau of Justice Assistance	-	507,438	55,409	846,933
Debt Service	4,295,926	-	2,745,280	4,367,849
Capital Projects	4,747,071	-	1,162,381	1,894,839
Department Total	\$ 31,510,228	\$ 507,438	\$ 21,880,846	\$ 30,499,568
Superior Court				
Superior Court - General Fund	\$ 3,551,361	\$ (7,105)	\$ 3,454,454	\$ 3,601,341
Superior Court Trial Services	2,016,768	-	1,883,814	2,105,763
Case Processing Assistance	-	-	-	-
Conciliation Court	100,757	(89,000)	68,341	67,125
Child Support Enforcement	111,645	8,576	85,424	182,735
Domestic Relations	121,388	-	56,078	72,040
Local Court Assistance	4,368	-	-	-
JCEF Time Payment	93,991	12,707	78,966	159,254
Law Library	180,418	-	76,624	194,211
Aztec Field Training	24,548	1,984	25,138	26,513
State Supreme Court - ADRF	166	-	-	-
IV-D Case Processing	696	-	-	4,130
Fill the Gap	340,120	-	208,072	288,663
Supreme Court Enhancement Fees	50,826	-	-	94,667
Superior Court Case	275,688	-	201,638	208,709
Victims Location Fund	-	-	-	2,162
Childrens issue edcation	30,000	-	12,585	40,543
Judicial Workload Case Mgmtmt	-	30,000	15,000	15,000
Department Total	\$ 6,902,740	\$ (42,838)	\$ 6,166,134	\$ 7,062,856
Treasurer				
Treasurer - General Fund	\$ 710,862	\$ -	\$ 687,517	\$ 726,062
Treasurers Information	75,828	-	-	123,814
Department Total	\$ 786,690	\$ -	\$ 687,517	\$ 849,876
Improvement Districts				
Southern Sands Mobil 92-4	\$ 4,590	\$ -	\$ 3,196	\$ 4,824
Foothills Mobile Estates Unit # 20	12,156	-	5,683	9,987
Castil del Prado (93-3)	533	-	448	817
Fortuna Del Oro (96-2)	378	-	-	395
Tamarack Phase I (96-4)	6,029	-	-	6,294
Tamarack Phase II (96-6)	6,063	-	-	6,329
Amistad Estates Unit II (94-7)	3,462	-	2,278	3,591
Hyder Valley	(730)	-	-	(730)
Casa Del Sol Phase I (96-1)	7,647	-	-	7,980
Amistad Estates (92-3)	5,123	-	4,004	5,259
Arcadia Meadows	2,410	-	1,828	2,470
Buntin Estates	4,242	-	3,099	4,380
Casa Manana Mobile Estates	5,562	-	4,564	5,783
Crane Annex	1,492	-	1,163	1,517



STATE BUDGET FORMS

YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENSES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Crane Subdivision	1,427	-	1,122	1,452
Collins Country Manor	16,778	-	14,216	18,114
Country Roads	21,691	-	15,126	21,002
Debra Jean Estates	4,293	-	2,616	4,243
Del Oro Mobile Estates	6,278	-	4,956	6,501
Del Sur Estates Units 1 & 2	26,926	-	4,571	23,955
Del Sur Debt Service	-	-	-	-
Del Sur Capital Projects	6,528	-	-	6,685
Desert Grove Mobile Est Units 1,2,3	3,162	-	2,034	3,097
Donovan Estates	16,616	-	4,624	15,420
Donovan Estates Unit 2	17,757	-	11,164	15,846
Donovan Estates Debt Service	216,176	-	36,566	217,173
Donovan Estates Capital Projects	128,924	-	-	131,986
Edenwood West Subdivision	4,626	-	3,209	4,668
Eighth Street West Units 1 & 2	1,359	-	1,076	1,367
El Puebloquito Subdivision	11,107	-	8,506	11,319
Fair Acres Subdivision	4,859	-	1,833	4,274
Fourth Avenue Extension	17,858	-	11,136	16,647
Gadsden Townsite	3,616	-	7,193	9,325
Gadsden Estates Unit 2	6	-	-	7
Green Acres Amended	17,761	-	7,368	14,807
Hetema Place Units 1,2&3	36,358	-	3,000	46,272
M & B Improvement District	639	-	604	824
Intl. Plaza/Escondido Beach	5,688	-	4,862	6,165
Kachina Estates	2,761	-	2,176	2,782
Kofa Acres/Kofa Mobile Estates	2,387	-	1,722	2,212
La Jolla Del Valle Subdivision	4,094	-	2,160	3,742
La Mesa Manor #2	4,862	-	3,522	4,587
La Mesa Mobile Park	839	-	600	843
La Mesa Park	4,500	-	3,282	4,197
Lee Pate Industrial Park	7,836	-	-	8,179
Loma Vista Estates	26,998	-	1,836	25,638
Los Portales Del Alamo Subdivision	7,051	-	7,929	8,064
Lynch Subdivision	4,935	-	4,045	5,138
Magnolia Village Unit 1 & 2	3,164	-	2,672	3,384
Magnolia Village Unit 3	10,505	-	6,282	9,848
Marta Place	1,284	-	1,031	1,365
Meadowbrook Subdivision	6,168	-	5,205	6,607
Mesa Del Sol Unit 1	14,086	-	5,958	12,520
Mesa Del Sol Unit 2	14,234	-	8,429	12,374
Old World Village	5,527	-	4,340	5,610
Orange Grove Mobile Manor Units 1/2	18,127	-	9,258	15,156
Padre Ranchitos	(7,430)	-	2,255	2,869
Palm Desert Mobile Estates	4,480	-	1,932	2,652
Parkway Subdivision	1,724	-	1,317	1,744
Pecan Grove Addition	3,119	-	2,479	3,201
Pecan Grove Subdivision	4,380	-	3,542	4,513
Lightle Arces/Pecan Park	2,946	-	2,269	2,890
Pfeiffer Estates	(6,347)	-	1,489	1,916
Phillips Subdivision	2,048	-	-	2,137
Pine Tree Estates	475	-	322	491

STATE BUDGET FORMS



YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Rancheros Bonitos	01864	7,005	-	6,966
Rancho Verde	01865	2,382	-	2,497
Rancho Viejo Unit 2	01866	3,988	-	3,648
Rancho Viejo Unit 3	01867	2,556	-	2,616
Rio Colorado Estates	01868	599	-	625
Rossi Subdivision	01869	762	-	895
Saguro Mobile Estates	01870	1,610	-	1,680
San Luis Townsite	01872	1,002	-	1,046
Siesta Acres	01873	1,108	-	1,078
South Park Indust District Unit 2	01874	4,847	-	4,631
Starview Mobile Estates	01875	5,340	-	5,101
Sunburst Estates Unit # 2	01876	2,064	-	2,233
Sunglow Ranchettes	01877	14,524	-	14,819
Sun Valley Estates	01878	18,147	-	17,561
Taylor Place	01879	1,308	-	1,363
Tierra Mesa Unit #1	01880	3,049	-	3,263
Union Improvement District	01881	4,228	-	4,484
Valle Verde Subdivision	01882	16,101	-	14,974
Valley Citrus Estates Unit 2	01883	6,442	-	5,720
Valley Citrus Estates Unit 3	01884	7,432	-	6,326
Valley Park Homes	01885	899	-	927
Verde Valley Acres	01886	8,170	-	7,024
Villa Cordova Subdivision	01887	7,141	-	7,509
Villa Hermosa	01888	3,937	-	4,240
Villa Hermosa Unit 2	01889	4,179	-	4,333
Villa Hermosa Units 2A & 2C	01890	3,977	-	4,254
Villa Royale Townhouses	01891	2,784	-	2,767
Welton Heights Unit # 2	01892	-	-	-
West Crane Subdivision	01894	8,307	-	7,309
West Crane Unit 2	01895	4,657	-	5,676
Western Village (81-2)	01896	564	-	589
Sun Leisure Est Unit 1 & Oth Lnds	01898	6,178	-	5,875
Sun Valley Estates No. 3	01899	12,962	-	11,979
Mirada Del Sol Subdivision	01902	14,784	-	13,687
Villa Del Rey Unit 1	01904	3,415	-	3,102
Yuma East # 3	01905	14,617	-	14,552
Desert Air Mobile Estates Unit 3	01906	3,672	-	3,187
Mesa Del Sol Unit 3	01907	13,337	-	13,503
Wahquist Subdivision	01908	4,806	-	5,327
Zocalo Gardens	01909	6,521	-	7,162
Greentree Subdivision	01910	2,427	-	2,534
Rancho Caballo Subdivision	01911	2,669	-	2,869
Green Acres Unit 2 & Other Lands	01912	4,652	-	4,913
Yuma East Estates # 1	01913	18,727	-	18,891
Yuma East Mesa & Yuma East 2	01914	13,435	-	11,282
San Marcos Village	01916	1,511	-	1,577
Araby Industrial Park (84-4)	01917	549	-	574
Desert Lakes Subdivision	01918	5,815	-	5,527
Marable Vaughn	01919	1,348	-	1,324
Mesa Del Sol Unit 4	01922	6,232	-	5,219
Mesa Del Sol Unit 5	01923	2,781	-	2,432



STATE BUDGET FORMS

YUMA COUNTY Summary by Category of Expenditures/Expenses Fiscal Year 2009-10 SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Villa Del Rey Unit 2	1,298	-	782	1,282
Villa Del Rey Unit 3	41,753	-	843	42,723
Los Amigos Subdivision	7,280	-	4,659	7,284
Yuma East Unit 4a, 4b, 4c, 4d	20,625	-	15,420	20,551
Hensley's Blvd	3,755	-	584	3,296
Yuma Valley	(778)	-	-	(778)
Sunglow Project	3,316	-	-	3,465
Rancho Del Oro	6,944	-	4,078	6,112
Tierra Mesa Unit #3	2,799	-	1,784	2,969
Country Life Mobile Estates	6,529	-	3,528	5,465
Mesa Del Sol Unit 6	5,440	-	3,824	5,170
Tierra Mesa Unit #1 - #4	3,491	-	3,054	3,878
Rancho Mesa Verde Unit 2	4,367	-	2,706	4,138
Cresta Gila Estates Unit 1	10,678	-	-	11,154
Rancho Mesa Verde IWDD	12,578	-	7,905	14,613
Villa Viejo Townhouses	1,212	-	960	1,266
Sun Valley Estates Unit 2	17,218	-	14,096	18,898
Orange Grove Mobile Manor Unit 5	1,735	-	985	1,824
Tierra Mesa Estates Unit 4	2,524	-	1,893	2,496
Del Sur Estates	41,799	-	-	43,575
Bardeaux Oakes	2,510	-	1,889	2,597
Suncrest Est #1	1,634	-	1,215	1,582
Galatnah Manor of Camelot	1,247	-	1,066	1,350
El Descanso Subdivision	1,245	-	846	1,259
Rancho Sereno	14,733	-	11,568	14,891
Country Meadows	2,400	-	1,822	2,450
Hazelwood Estates	1,742	-	1,292	1,752
Country Meadows II (93-2)	2,360	-	1,843	2,431
Tierra Mesa Estates #5 & #6	10,712	-	7,768	11,088
Casa De Encanto	1,828	-	1,335	1,872
Desert Foothills Estates No. 5	4,395	-	2,389	4,048
Rancho Mesa Verde Unit 1	4,690	-	2,888	4,371
Rancho Mesa Verde Unit 1	279	-	-	291
Rancho Mesa Verde Unit 3	3,914	-	2,340	3,445
Rancho Mesa Verde Unit 3	244	-	-	255
El Prado Estates Unit # 1	72,388	-	68,170	89,250
El Prado Debt Service	200,982	-	28,179	210,048
El Prado Capital Projects	(6,640)	-	-	(11,785)
Foothills Mobile Estates #21	8,714	-	7,548	8,145
Foothills Mobile Estates Unit #22	(312)	-	-	(311)
Foothills #25	38,191	-	19,270	30,922
Los Portales Del Alamo #4	5,266	-	2,010	5,226
Foothills Mobile Estates Unit #26	36,375	-	21,140	30,996
Mountain Shadows IV	2,459	-	-	2,568
Mountain View Unit 1	4,911	-	3,325	5,391
Mesa Del Sol 99-01	82,176	-	26,529	140,672
Oasis Del Este No. 3	1,213	-	-	1,266
College Park and Other	28,903	-	-	30,159
Andy Shapiro ID (79-11)	9,926	-	4,260	9,128
Palo Verde Gardens (94-6)	3,106	-	1,652	3,222
Palo Verde Estates (96-8)	4,649	-	1,706	3,616

STATE BUDGET FORMS



YUMA COUNTY
Summary by Category of Expenditures/Expenses
Fiscal Year 2009-10
SCHEDULE F

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Yuma Meadows I & II	10,631	-	1,560	9,269
Chaparral East	136,996	-	146,996	162,226
Gadsden	89,030	-	2,136	55,173
Gadsden Debt Service	199,026	-	38,869	207,401
Gadsden Capital Projects	14,103	-	-	14,323
Mountain View Unit #2	(7)	-	-	(7)
B & C Colonia	4,001	-	-	4,151
B & C Colonia	-	535,000	214,894	15,282,455
Arroyo del Fortuna	-	-	-	13,234
Contingency	-	-	-	200,000
Department Total	\$ 2,258,293	\$ 535,000	\$ 1,135,586	\$ 17,836,175
	\$ 295,520,373	\$ 1,697,562	\$ 189,925,943	\$ 273,715,666

* 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.