

June 17th, 2013

Honorable Board of Supervisors and the People of Yuma County

Each year as Yuma County staff navigates through the process of preparing an annual budget, certain challenges are presented and managed. This year is no different due primarily to the continuing sluggish economic recovery. With resources remaining precious and few, the distribution and use of those resources must be carefully considered. Ensuring compliance with program requirements and strengthening resident confidence in Yuma County services will continue to be a priority.

Yuma County staff and elected officials are confident that the budget we present for adoption is a fiscally responsible one that furthers our continuing goal of providing critical services to our community in a most cost effective manner.

We are again challenged this year to continue with the provision of quality services while revenue growth remains slow. In particular, the following are the most significant new obligations for which Yuma County must make adjustments in Fiscal Year 2013/2014:

1. Inflationary increases in the four (4) participating employee pension programs;
2. Premium rate increases to Yuma County's Employee Benefit Trust due to the implementation of the Patient Protection and Affordable Care Act, and a marked increase in program costs;
3. Fund stabilization to Yuma County's Public Health Services District;
4. Ongoing costs resulting from State legislative action reducing program funding or shifting program cost responsibility to Yuma County.

Offsetting these new and increased, continuing liabilities is a modest growth in both state shared sales tax revenues and local sales tax revenues. Although counties have the annual capacity to increase property tax revenues (levy) by up to two percent (2%) of the previous year's levy, plus the value of any new construction occurring during the previous fiscal year, public sentiment in Yuma County continues to disfavor any such increase in property tax assessment. Yuma County staff has again set out to craft an Adopted Budget that would manage the liabilities without increasing property taxes.

Yuma County as a community continues to increase its involvement in County government. Because our residents believe that they can make a difference by sharing ideas in a constructive manner, Yuma County government is a strong, vibrant and ever evolving public agency; one of which I am proud to be a part.

Respectfully,  
Robert L. Pickels, Jr.



# 2013/2014

# YUMA COUNTY BUDGET IN BRIEF

OFFICE OF MANAGEMENT AND BUDGET

WWW.YUMACOUNTYAZ.GOV/OMB

How are my Property Tax dollars Spent?

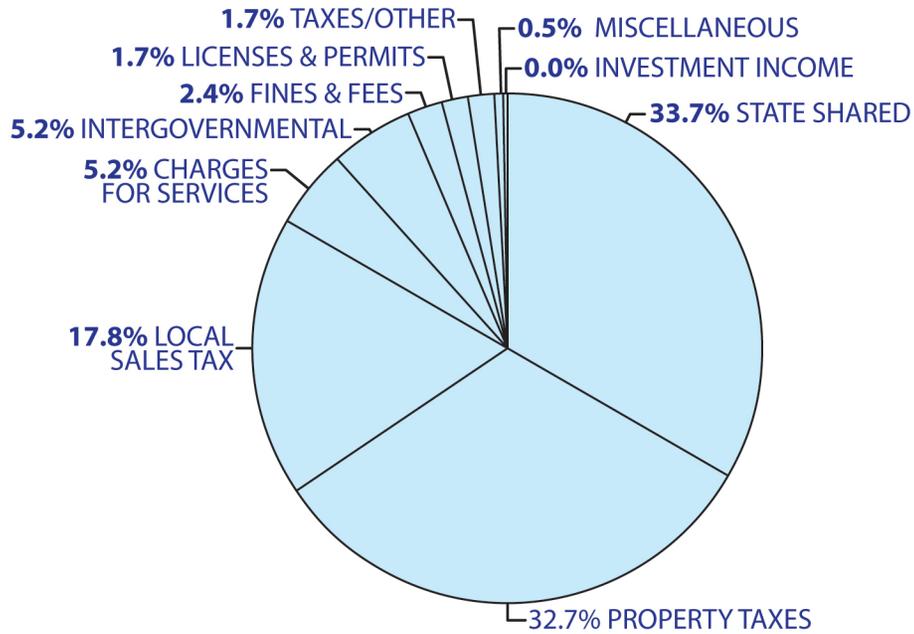


WHAT'S INSIDE?

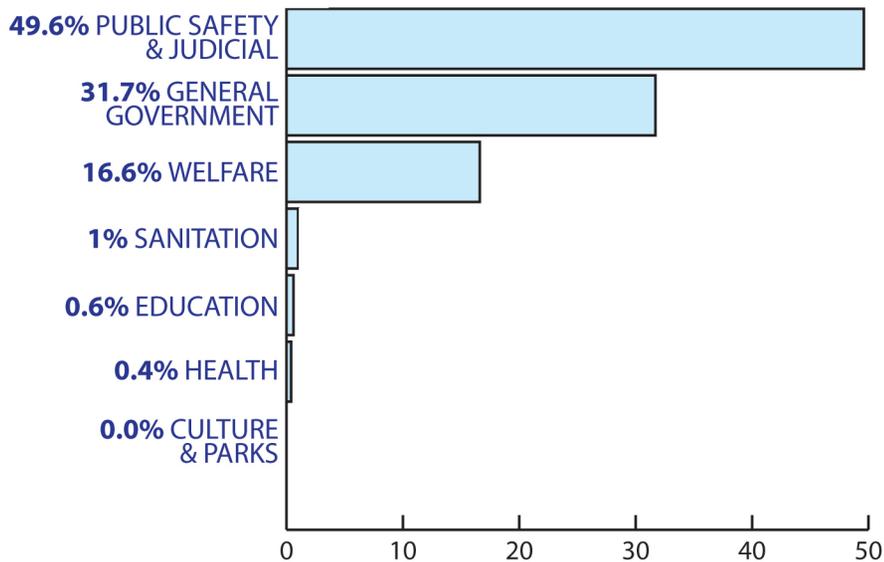
- GENERAL FUND REVENUES
- GENERAL FUND EXPENDITURES
- ADOPTED CAPITAL IMPROVEMENT PLAN
- COUNTY STAFFING FIGURES
- LETTER FROM THE COUNTY ADMINISTRATOR

# WHERE DOES IT COME FROM & WHERE DOES IT GO?

## GENERAL FUND REVENUES

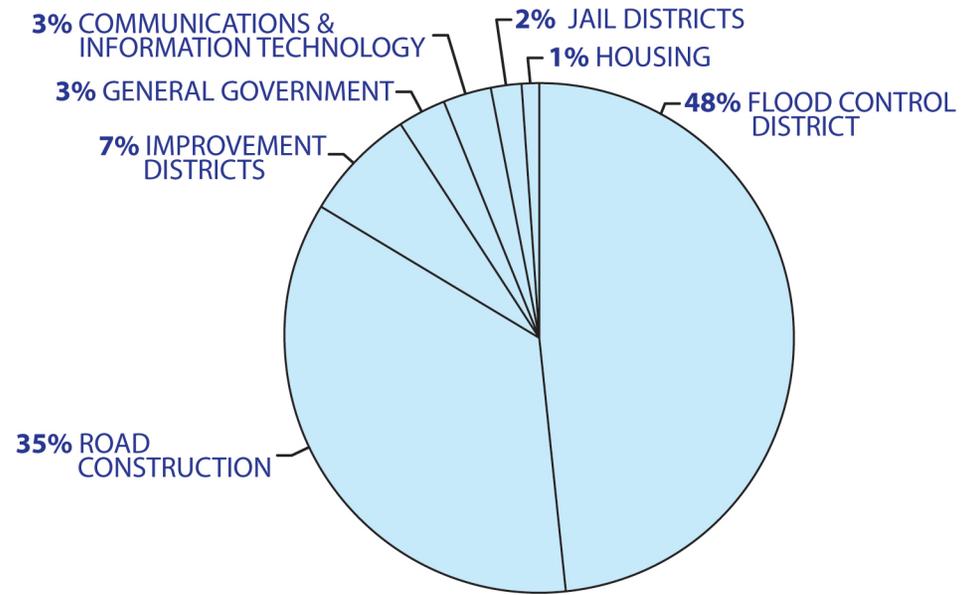


## GENERAL FUND EXPENDITURES

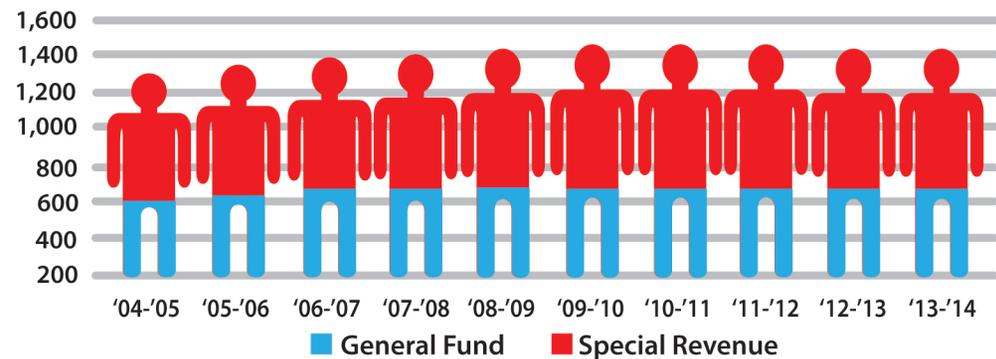


# WHAT DOES IT BUILD?

## ADOPTED CAPITAL IMPROVEMENT PLAN



## COUNTY STAFFING



FOR INFORMATION ON PROPERTY TAXES, GO TO:  
[WWW.YUMACOUNTYAZ.GOV/PROPERTYTAX](http://WWW.YUMACOUNTYAZ.GOV/PROPERTYTAX)