



# YUMA COUNTY BUDGET IN BRIEF

OFFICE OF MANAGEMENT AND BUDGET

WWW.YUMACOUNTYAZ.GOV/OMB

June 16<sup>th</sup>, 2014

Honorable Board of Supervisors and the People of Yuma County

Providing high quality services to the residents of Yuma County in the most cost-effective manner continues to be the cornerstone of the County's annual budget preparation process. Yuma County's elected officials and staff take great pride in our ability to work cooperatively and always with the best interest of our residents in mind. Our organizational strength lies in the collective understanding that responsible decisions are made for the benefit of our community.

Slower than expected growth has caused a shift in priorities from program enhancements and improvements to ongoing maintenance needs. Continuing to move forward with a minimally invasive use of our fund balance has proven to be this year's main goal and objective. The following new obligations have been incorporated for Fiscal Year 2014/2015:

1. Inflationary increases in the four (4) participating employee pension programs;
2. Premium rate increases to Yuma County's Employee Benefit Trust due to rising plan costs;
3. Absorbing funding shortfalls for critical special revenue positions;
4. Increased user license fees and maintenance agreement costs for existing programs;
5. Ongoing costs resulting from State legislative action reducing program funding or shifting program cost responsibility to Yuma County.

In order to meet these new liabilities, Yuma County will have to utilize a portion of its cash reserves, unless the decision is made to take advantage of the capacity that exists in the primary property tax limit. 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, Yuma County has chosen not to levy primary property taxes in excess of the prior year's levy. In fact, for Fiscal Year 2012/2013 Yuma County took a very dramatic approach which resulted in the reduction of approximately \$1 million in levied property taxes.

As our community circumstances change, Yuma County government listens to the needs of our residents and we make adjustments that will allow us to continue providing high quality services in the most efficient manner available.

The commitment showed by our County leaders through their dedication to our residents is truly inspiring. I strive to share in the example that our Yuma County employees set for our community. Each year, each challenge makes us stronger, better and more effective public servants.

Respectfully,  
Robert L. Pickels, Jr.

How are my Property Tax dollars Spent?

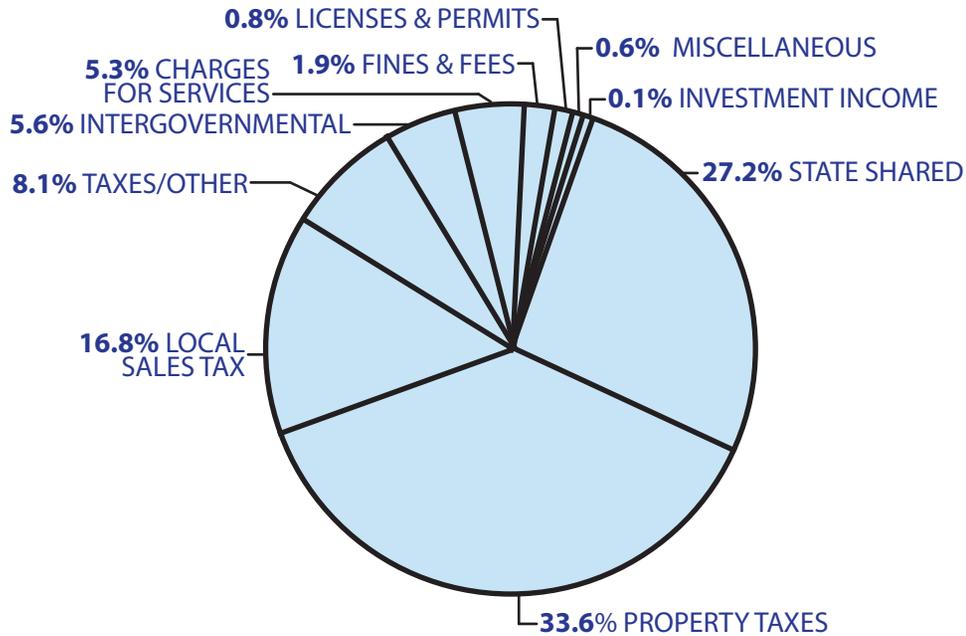


WHAT'S INSIDE?

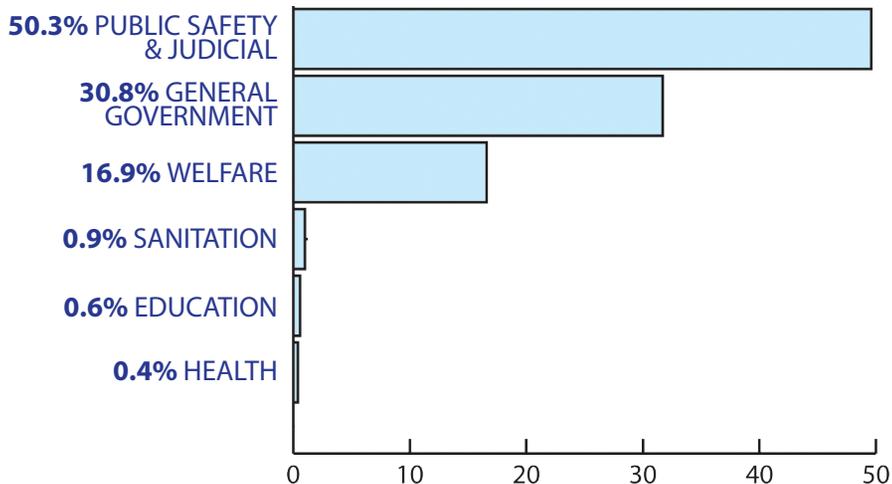
- GENERAL FUND REVENUES
- GENERAL FUND EXPENDITURES
- ADOPTED CAPITAL IMPROVEMENT PLAN
- COUNTY STAFFING FIGURES
- LETTER FROM THE COUNTY ADMINISTRATOR

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

## GENERAL FUND REVENUES

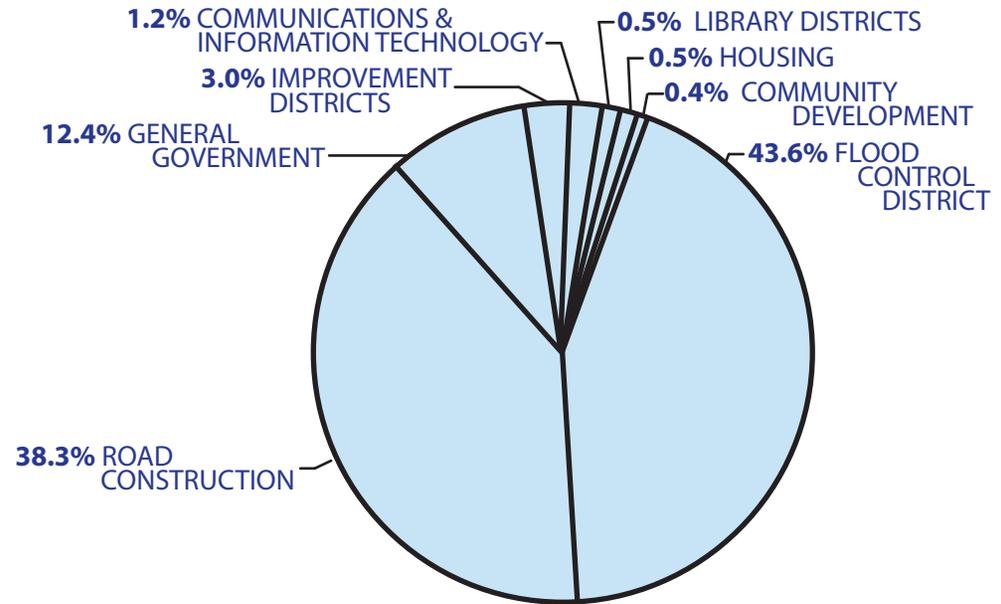


## GENERAL FUND EXPENDITURES

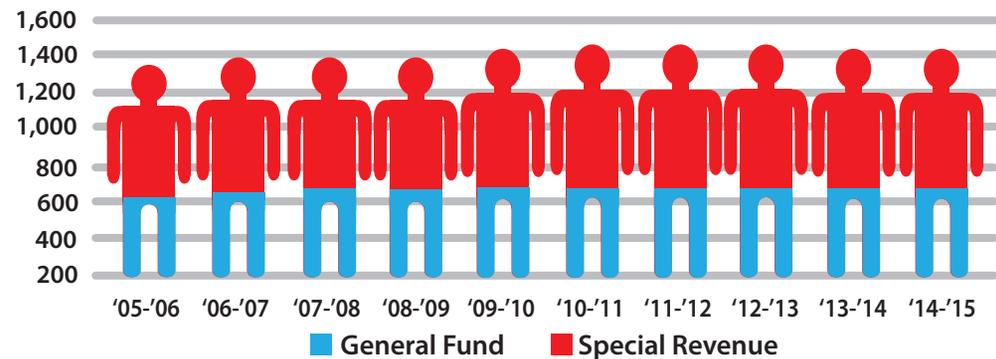


# WHAT DOES IT BUILD?

## ADOPTED CAPITAL IMPROVEMENT PLAN



## COUNTY STAFFING



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