



STATE FORMS

Yuma County Expenditures/Expenses by Department Fiscal Year 2016 SCHEDULE F

		ADOPTED BUDGETED EXPENDITURES/ EXPENSES FY 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED FY 2015	ACTUAL EXPENDITURES/ EXPENSES FY 2015*	BUDGETED EXPENDITURES/ EXPENSES FY 2016
General					
General Fund Non-Departmental	00100	\$ 2,198,921	\$ -	\$ 1,483,180	\$ 2,721,304
General Fund - Reserves	00100	6,563,117	-	-	8,354,123
Work Force Investment Act (WIA)	02291	6,500,214	37,445	4,363,765	6,000,000
General County Obligations	03503	502,450	-	500,350	508,920
Main Street Building	04406	4,484,751	-	191,053	4,314,950
Capital Improvement	04407	651,017	-	541,265	370,568
Administration - Port of Entry	04414	153,000	-	153,011	-
Worker's Comp Self-Ins	06605	1,290,296	-	469,232	1,076,612
Liability Self-Insurance Account	06608	1,565,441	-	1,226,951	1,994,464
Department Total		\$ 23,909,207	\$ 37,445	\$ 8,928,807	\$ 25,340,941
Adult Probation					
Adult Probation - General Fund	00100	\$ 2,296,754	\$ -	\$ 2,198,051	\$ 2,305,416
Adult Probation Drug Grant	02228	48,956	(24,364)	18,687	25,022
Community Punishment	02229	138,295	(1,960)	123,954	135,469
Intensive Probation	02230	1,789,598	(13,260)	1,735,245	1,915,336
Probation Subsidy	02231	910,581	-	785,800	782,905
DrugCourt Evaluation	02283	-	5,000	5,000	5,000
State Aid Enhancement	02288	1,181,497	(123,226)	1,030,279	1,127,609
DrugTreatment & Education	02309	134,794	(3,810)	110,094	141,877
DrugCourt Planning	02310	181,928	(2,934)	139,691	163,248
Intensive Prob Supervision (JCEF)	02321	473,170	(53,281)	393,627	431,117
Extra Probation Services	02322	-	-	-	136
Probation Interstate Comp	02323	61,811	-	2,400	69,340
Adult Global Positioning System	02333	2,886	-	2,840	2,888
AZ Wanted Fund	02345	6,508	-	2,329	2,625
Department Total		\$ 7,226,778	\$ (217,835)	\$ 6,547,997	\$ 7,107,988
Assessor					
Assessor - General Fund	00100	1,966,067	-	1,865,565	2,038,228
Department Total		\$ 1,966,067	\$ -	\$ 1,865,565	\$ 2,038,228
Attorney					
Attorney - General Fund	00100	\$ 4,676,620	\$ -	\$ 4,536,321	\$ 4,688,523
State Attorney Drug Enforcement	02207	334,059	(14,196)	319,863	278,452
Crime Victim Comp Grant	02209	152,433	2,409	154,842	154,842
Victim's Witness Program - Anti-Racketeer	02210	256,775	42,818	250,158	262,225
Federal Victim Comp Grant	02223	37,155	-	37,155	37,155
Bad Check Fund	02225	-	-	880	-
HIDTA Grant (SBA)	02227	269,545	-	269,545	257,253
Anti-Racketeering Fund	02235	390,679	(18,685)	119,596	542,592
Federal Revenue Asset Sharing	02277	100,000	83,868	39,000	177,044
Sheriff - Federal Justice	02278	11,211	-	500	11,049
Federal Justice Asset Sharing	02280	61,578	(6,518)	56,960	5,133
City of San Luis Federal Justice	02285	-	-	-	20,000
Criminal Prosecution Enhancement	02290	274,296	-	168,466	250,634
Fill the Gap	02319	158,157	-	151,727	204,223
Juvenile Account Incentive	02327	6,071	-	4,154	-
State Victim Services Restitution	02330	183,603	-	50,000	151,713
Federal Victim Services Restitution	02331	12,160	-	6,000	6,361
Victim Compensation Fund	02335	8,461	-	-	8,463
Victim Assistance Program	02343	82,222	-	82,222	84,373
Victim Services Subrogation	02344	13,283	-	7,133	13,283
Victim's Rights Program	02346	91,834	-	91,834	82,307
Department Total		\$ 7,120,142	\$ 89,696	\$ 6,346,356	\$ 7,235,625



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Yuma County Expenditures/Expenses by Department Fiscal Year 2016 SCHEDULE F

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Board of Supervisors					
Board of Supervisors - General Fund	00100	\$ 512,329	\$ -	\$ 537,929	\$ 517,009
Board Contingency - General Fund	00100	250,584	-	-	250,000
Department Total		\$ 762,913	\$ -	\$ 537,929	\$ 767,009
County Administrator					
County Administrator - General Fund	00100	\$ 2,961,076	\$ -	\$ 2,805,078	\$ 3,182,484
Department Total		\$ 2,961,076	\$ -	\$ 2,805,078	\$ 3,182,484
Clerk of Superior Court					
Clerk of Superior Court t - Gen Fund	00100	\$ 2,050,559	\$ -	\$ 1,999,725	\$ 2,058,146
Expedited Child Support	02213	92,790	-	31,427	103,872
Child Support Enforcement	02215	145,964	-	74,933	203,567
Clerk's Fund	02216	102,696	-	48,314	105,164
Spousal Maint Enforcement	02218	5,750	-	-	12,348
Victims Location Fund	02336	3,001	-	-	3,048
Department Total		\$ 2,400,762	\$ -	\$ 2,154,399	\$ 2,486,145
Constables					
Constables - General Fund	00100	391,342	-	381,129	400,300
Department Total		\$ 391,342	\$ -	\$ 381,129	\$ 400,300
Development Services					
Development Services - General Fund	00100	3,355,457	-	2,818,249	3,242,663
Road Fund	02251	500,000	-	-	780,073
HURF - DDS	02252	18,438,024	35,000	6,573,839	19,273,057
Home Investment Partnership	02269	-	-	-	7,033
County Flood Control District	02295	20,122,764	-	3,312,253	19,891,317
CDBG	02296	587,513	174,350	410,100	746,824
Other Grants	02349	105,000	-	105,000	105,000
Department Total		\$ 43,108,758	\$ 209,350	\$ 13,219,441	\$ 44,045,967
Elections					
Elections - General Fund	00100	\$ 521,230	\$ -	\$ 521,230	\$ 514,779
Help America Vote Act	02203	9,818	-	8,963	104
Department Total		\$ 531,048	\$ -	\$ 530,193	\$ 514,883
Emergency Services					
Emergencies Services - General Fund	00100	\$ 175,452	\$ -	\$ 126,325	\$ 162,689
Emergency Management Other Grants	02334	167,687	20,520	183,772	190,022
Department Total		\$ 343,139	\$ 20,520	\$ 310,097	\$ 352,711
Financial Services					
Financial Services - General Fund	00100	\$ 1,428,123	\$ -	\$ 1,389,830	\$ 1,439,848
Department Total		\$ 1,428,123	\$ -	\$ 1,389,830	\$ 1,439,848
General Services					
General Services General Fund	00100	\$ 2,244,438	\$ -	\$ 2,109,772	\$ 2,234,545
Department Total		\$ 2,244,438	\$ -	\$ 2,109,772	\$ 2,234,545



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Health (Public)					
Medical Eligibility Programs - GF	00100	\$ 10,960,750	\$ -	\$ 10,951,694	\$ 11,422,953
Health Services - Grants	02260	4,330,583	225,950	3,727,306	4,229,006
Rabies Control	02264	480,495	-	369,959	451,890
Health Services - Operations	02360	5,004,939	-	3,421,279	5,024,358
Department Total		20,776,767	225,950	18,470,238	21,128,207
Human Resources					
Human Resources - General Fund	00100	\$ 780,496	\$ -	\$ 702,446	\$ 790,564
Health Self-Insurance	06607	19,297,530	-	13,375,222	20,655,339
Department Total		20,078,026	-	14,077,668	21,445,903
Housing					
Public Housing Operations	02271	30,548	-	500	30,548
Housing Conventional 13-6-PHA	02273	1,397,364	203,935	1,147,844	1,373,169
Housing Section 8 Voucher Program	02274	2,684,090	-	2,461,837	2,771,429
Housing Water Co. 13-6	02275	566,686	-	167,455	520,215
Department Total		4,678,688	203,935	3,777,636	4,695,361
Information Technology Services					
Information Technology Services - GF	00100	\$ 3,327,054	\$ -	\$ 2,909,641	\$ 3,528,485
IT Life Cycle Management	06601	329,062	-	276,000	295,032
Department Total		3,656,116	-	3,185,641	3,823,517
Justice Court					
Justice Court - General Fund	00100	\$ 1,870,567	\$ -	\$ 1,786,392	\$ 1,864,932
Add Assessment Fees SB 1398	02243	51,492	-	-	65,645
Justice Court Enhancement Fees	02317	518,631	-	338,280	634,211
Department Total		2,440,690	-	2,124,672	2,564,788
Juvenile Court					
Juvenile Court - General Fund	00100	\$ 4,908,444	\$ -	\$ 4,751,374	\$ 5,024,024
Family Counseling	02212	32,516	179	25,585	32,566
Juvenile Probation Fees	02232	219,056	-	161,865	296,124
Juvenile Crime reduction (JCRA)	02233	50,720	18,407	69,128	84,260
Juvenile Restitution	02240	7,973	-	5,000	6,006
Juvenile Detention Education	02242	756,449	15,326	543,092	588,213
Juvenile Safe Schools	02244	29,816	-	24,820	5,000
Juvenile Charter School	02245	1,201,651	-	918,151	1,212,084
Juvenile Victim Rights	02246	18,183	(935)	17,248	18,604
Juvenile State Aid	02247	853,368	(95,469)	770,590	800,072
Court Appointed Specialist (CASA)	02248	162,943	2,054	162,943	168,245
Court Improvement	02249	23,769	363	23,769	25,840
Juvenile Risk Management	02250	-	-	174	-
No Child Left Behind	02257	18,562	-	18,574	18,571
Juvenile Probation	02259	-	-	-	434
Juvenile Drug Court Education	02262	32,093	-	30,990	26,537
Juvenile Intensive Prob (JIPS)	02265	1,075,335	(6,533)	1,046,991	1,093,192
Juvenile Diversion Intake	02266	790,836	(103,345)	628,245	713,702
Juvenile Diversion Programs	02267	110,319	(16,900)	93,921	96,908
Juvenile Treatment	02268	499,833	11,710	477,224	526,774
Juvenile Justice Dept Program	02327	54,847	-	49,954	8,110
Juvenile Justice Dept Program	02340	-	-	2	-
Department Total		10,846,713	(175,143)	9,819,640	10,745,266



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Legal Defender					
Legal Defender - General Fund	00100	\$ 1,233,021	\$ -	\$ 1,211,209	\$ 1,251,412
Public Defender Training	02326	4,901	-	3,640	4,916
Department Total		\$ 1,237,922	\$ -	\$ 1,214,849	\$ 1,256,328
Library					
Library District	02276	\$ 13,309,966	\$ -	\$ 8,198,360	\$ 12,157,545
Library District LSTA Grants	02312	102,892	-	78,447	92,945
Library District Other Grants	02313	106,590	50,274	94,590	106,993
General obligation	03547	7,346,862	-	3,344,326	7,327,029
Library District	04720	205,678	-	200,200	62,178
Department Total		\$ 21,071,988	\$ 50,274	\$ 11,915,923	\$ 19,746,690
Public Defender					
Public Defender - General Fund	00100	\$ 2,206,411	\$ -	\$ 2,149,719	\$ 2,258,009
Fill the Gap	02319	181,123	-	158,185	179,888
Public Defender Training	02326	18,179	-	9,500	15,775
Department Total		\$ 2,405,713	\$ -	\$ 2,317,404	\$ 2,453,672
Public Fiduciary					
Public Fiduciary - General Fund	00100	\$ 629,258	\$ -	\$ 629,204	\$ 637,867
Department Total		\$ 629,258	\$ -	\$ 629,204	\$ 637,867
Public Works					
Parks - General Fund	00100	\$ 10,814	\$ -	\$ 10,304	\$ 6,373
Solid Waste	00100	626,816	-	572,667	607,386
Waste Tire	02204	885,253	-	442,157	813,821
HURF Fund	02253	10,168,329	-	7,571,340	9,930,282
Revolving Fund	06602	177,203	-	153,264	207,851
Department Total		\$ 11,868,415	\$ -	\$ 8,749,732	\$ 11,565,713
Recorder					
Recorder - General Fund	00100	\$ 623,953	\$ -	\$ 622,475	\$ 637,903
Recorder's Fund	02205	418,711	-	264,568	257,658
Department Total		\$ 1,042,664	\$ -	\$ 887,043	\$ 895,561
School Superintendent					
School Superintendent - General Fund	00100	\$ 387,752	\$ -	\$ 387,105	\$ 394,799
School Supt COOP/Accom School	02281	1,533,498	-	483,885	1,074,731
Department Total		\$ 1,921,250	\$ -	\$ 870,990	\$ 1,469,530
Sheriff - Administration					
Sheriff - Administration - General Fund	00100	\$ 9,948,419	\$ -	\$ 9,898,677	\$ 10,185,884
ST Narcotic Enforcement	02299	254,000	3,641	245,597	248,021
LEBSFBoat Patrol	02301	180,000	-	160,913	166,020
DrugTask Force	02302	-	-	46,804	-
Local law Enforcement Grant	02303	-	-	210	-
Stop Violence Against Women	02305	515,469	-	187,053	495,601
Operation Stone Garden	02348	1,973,450	-	1,164,591	1,284,500
Department Total		\$ 12,871,338	\$ 3,641	\$ 11,703,845	\$ 12,380,026



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Yuma County Expenditures/Expenses by Department Fiscal Year 2016 SCHEDULE F

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Sheriff - Jail District					
Jail Enhancement	02237	\$ 584,293	\$ -	\$ 374,779	\$ 451,160
Inmate Health Services	02238	20,891	-	7,649	22,380
Detention Facility Commissary	02286	631,856	-	550,961	631,601
Yuma County Jail District	02300	18,405,132	-	16,850,593	19,325,553
Jail District Other Grants	02308	36,000	109,146	197,335	181,000
Jail District - Debt	03500	1,038,752	-	1,038,275	1,042,921
Jail District - Capital	04403	40,000	-	-	31,216
Department Total		\$ 20,756,924	\$ 109,146	\$ 19,019,592	\$ 21,685,831
Superior Court					
Superior Court - General Fund	00100	\$ 4,507,304	\$ -	\$ 4,491,854	\$ 4,508,289
Superior Court Trial Services	00100	886,173	-	886,283	885,478
Case Processing Assistance	02206	-	37,500	30,021	63,635
Conciliation Court	02211	133,029	-	56,946	158,338
Child Support Enforcement	02215	150,738	43,326	111,388	102,160
Domestic Relations Educ & Med	02217	43,216	-	18,000	37,082
Local Court Assistance	02221	38,444	1,230	38,460	40,069
JCEF-CO Time Payment	02222	108,750	12,703	101,134	113,894
Law Library	02224	128,276	-	120,430	134,641
Aztec Field Training	02234	26,863	-	25,033	31,392
Fill the Gap	02319	234,966	-	236,900	232,183
Supreme Court Enhancement Fees	02324	62,527	-	62,527	77,287
Superior Court Case Mgmt Fee	02325	171,738	-	145,778	184,288
Children's Issue Education Fund	02339	144,511	-	21,100	160,088
Department Total		\$ 6,636,535	\$ 94,759	\$ 6,345,854	\$ 6,728,824
Treasurer					
Treasurer - General Fund	00100	\$ 793,127	\$ -	\$ 790,860	\$ 798,630
Treasurers Information	02201	137,210	-	17,000	137,210
Department Total		\$ 930,337	\$ -	\$ 807,860	\$ 935,840
Improvement Districts					
Southern Sands Mobil	01801	6,418	-	3,881	5,892
Foothills Mobile Estates-Unit 20	01802	8,155	-	6,324	10,291
Castil del Prado	01803	974	-	545	1,002
Fortuna Del Oro	01804	26,464	-	138	32,491
Amistad Estates-Unit II	01807	3,373	-	2,588	3,368
Amistad Estates	01811	7,076	-	4,634	6,835
Arcadia Meadows	01812	3,656	-	2,128	3,640
Buntin Estates	01813	5,018	-	3,827	5,367
Casa Manana	01814	6,630	-	5,113	6,776
Crane Annex	01815	1,860	-	1,316	2,022
Crane Subdivision	01816	1,680	-	1,272	1,914
Collins Country Manor	01817	21,148	-	16,616	22,897
Country Roads	01818	23,873	-	18,241	24,575
Debra Jean Estates	01819	4,090	-	3,134	4,479
Del Oro Mobile Estates	01820	7,186	-	5,541	7,440
Del Sur Estates-Units 1 & 2	01821	19,409	-	5,393	16,645
Desert Grove Mobile Est-# 1,2,3	01822	3,539	-	2,522	3,620
Donovan Estates	01823	6,570	-	5,045	8,789
Donovan Estates-Unit 2	01824	17,141	-	13,337	16,836



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**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2016
SCHEDULE F**

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Improvement Districts - continued					
Edenwood West Subdivision	01825	4,755	-	3,652	4,773
Eighth Street West-Units 1 & 2	01826	1,620	-	1,226	1,823
El Pueblcito Subdivision	01827	12,630	-	9,706	13,358
Fair Acres Subdivision	01828	2,755	-	2,103	2,967
Fourth Avenue Extension	01829	20,425	-	15,214	19,962
Gadsden Townsite	01830	11,415	-	8,741	11,938
Gadsden Estates-Unit 2	01831	7	-	-	7
Green Acres Amended	01832	11,921	-	8,462	12,243
Hettema Place-Units 1,2&3	01833	83,571	-	3,451	91,300
M & B Improvement District	01834	915	-	695	1,052
Int Plaza/Escondido Beach	01835	7,943	-	5,473	8,031
Kachina Estates	01836	3,230	-	2,476	3,509
Kofa Acres/Kofa Mobile Estates	01837	2,928	-	2,197	3,040
La Jolla Del Valle Subdivision	01838	3,204	-	2,455	3,521
La Mesa Manor #2	01839	6,647	-	4,492	6,964
La Mesa Mobile Park	01840	974	-	733	1,045
La Mesa Park	01841	5,575	-	4,200	5,636
Loma Vista Estates	01844	15,247	-	2,836	12,504
Los Portales Del Alamo Sub	01845	11,187	-	7,973	11,710
Lynch Subdivision	01846	6,016	-	4,615	6,368
Magnolia Village-Unit 1 & 2	01847	3,861	-	2,978	4,109
Magnolia Village-Unit 3	01848	9,892	-	7,541	5,171
Marta Place	01849	1,555	-	1,179	1,677
Meadowbrook Subdivision	01850	7,680	-	5,908	8,320
Mesa Del Sol-Unit 1	01851	7,962	-	6,832	8,495
Mesa Del Sol-Unit 2	01852	17,402	-	9,708	16,133
Old World Village	01853	6,430	-	4,940	6,956
Orange Grove Mobile Manor #1&2	01854	20,700	-	10,612	19,336
Padre Ranchitos	01855	5,101	-	2,605	4,926
Palm Desert Mobile Estates	01856	3,174	-	2,395	3,253
Parkway Subdivision	01857	1,956	-	1,493	2,135
Pecan Grove Addition	01858	3,698	-	2,825	4,060
Pecan Grove Subdivision	01859	5,204	-	4,001	5,627
Lighte Acres/Pecan Park	01860	3,466	-	2,641	3,755
Pfeiffer Estates	01861	5,711	-	1,699	5,034
Pine Tree Estates	01863	503	-	366	559
Rancheros Bonitos	01864	8,430	-	5,512	7,880
Rancho Verde	01865	3,295	-	2,266	3,477
Rancho Viejo-Unit 2	01866	3,396	-	2,600	3,712
Rancho Viejo-Unit 3	01867	3,061	-	2,340	3,324
Rio Colorado Estates	01868	667	-	-	670
Rossi Subdivision	01869	1,884	-	823	1,845
Siesta Acres	01873	1,296	-	954	1,441
South Park Indust District-Unit 2	01874	6,513	-	4,823	6,884
Starview Mobile Estates	01875	7,118	-	3,596	6,356
Sunburst Estates-Unit 2	01876	2,440	-	1,858	2,693
Sunglow Ranchettes	01877	15,652	-	12,502	17,033
Sun Valley Estates	01878	34,610	-	15,497	32,364
Taylor Place	01879	1,560	-	1,190	1,664
Tierra Mesa-Unit #1	01880	4,219	-	2,295	4,149
Union Improvement District	01881	5,148	-	3,965	5,234
Valle Verde Subdivision	01882	29,637	-	1,922	28,325
Valley Citrus Estates-Unit 2	01883	5,421	-	3,504	5,595
Valley Citrus Estates-Unit 3	01884	5,534	-	4,031	5,887
Valley Park Homes	01885	969	-	733	1,121
Verde Valley Acres	01886	5,254	-	4,043	5,835
Villa Cordova Subdivision	01887	8,653	-	6,645	9,273
Villa Hermosa	01888	4,770	-	3,660	5,158
Villa Hermosa-Unit 2	01889	5,039	-	3,865	5,329
Villa Hermosa-Units 2A & 2C	01890	4,949	-	3,792	5,361
Villa Royale Townhouses	01891	2,578	-	1,873	2,603



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Improvement Districts - continued					
West Crane Subdivision	01894	21,585	-	7,748	20,732
West Crane-Unit 2	01895	3,289	-	1,933	3,388
Sun Leisure Est Unit 1 & Oth Lnds	01898	6,794	-	4,758	6,672
Sun Valley Estates No. 3	01899	15,137	-	8,065	16,172
Mirada Del Sol Subdivision	01902	25,906	-	12,195	26,474
Villa Del Rey-Unit 1	01904	2,871	-	2,259	2,917
Yuma East # 3	01905	17,370	-	12,534	16,902
Desert Air Mobile Estates-Unit 3	01906	5,337	-	2,313	5,017
Mesa Del Sol Unit 3	01907	16,812	-	11,728	16,068
Wahlquist Subdivision	01908	5,636	-	4,604	6,601
Zocalo Gardens	01909	7,591	-	5,833	8,150
Rancho Caballo Subdivision	01911	2,990	-	2,284	3,330
Green Acres-Unit 2 & Other	01912	5,739	-	4,376	6,130
Yuma East Estates # 1	01913	25,143	-	23,238	26,996
Yuma East #1 & #2	01914	11,287	-	8,877	11,421
Desert Lakes Subdivision	01918	4,908	-	3,652	5,029
Marable Vaughn	01919	2,670	-	1,041	2,614
Mesa Del Sol-Unit 4	01922	6,116	-	4,097	5,912
Mesa Del Sol-Unit 5	01923	2,657	-	1,859	2,698
Villa Del Rey-Unit 2	01924	1,183	-	870	1,198
Villa Del Rey-Unit 3	01925	5,100	-	947	4,963
Los Amigos Subdivision	01926	6,816	-	5,242	7,254
Yuma East-Unit 4a,4b,4c,4d	01927	24,894	-	17,469	24,479
Hensley's Blvd	01928	1,789	-	672	1,818
Rancho Del Oro	01931	6,563	-	4,590	6,554
Tierra Mesa-Unit 3	01932	3,458	-	2,017	3,360
Country Life Mobile Estates	01933	6,111	-	4,024	6,024
Mesa Del Sol-Unit 6	01934	6,213	-	4,332	5,947
Tierra Mesa-Unit #1 - 4	01935	5,948	-	4,049	5,972
Rancho Mesa Verde-Unit 2	01936	5,458	-	3,048	5,318
Rancho Mesa Verde I-V	01938	14,693	-	9,158	13,309
Villa Viejo Townhouses	01939	1,618	-	1,213	1,658
Sun Valley Estates-Unit 2	01940	36,585	-	13,798	33,727
Orange Grove Mobile Manor - # 5	01941	6,071	-	1,105	5,909
Tierra Mesa Estates-Unit 4	01942	3,767	-	2,121	3,789
Del Sur Estates #1& #2	01944	32,229	-	-	32,426
Bardeaux Oakes	01946	2,868	-	2,182	3,150
Suncrest Est #1	01947	1,831	-	1,388	2,070
Galahad Manor of Camelot	01948	1,555	-	1,191	1,661
El Descanso Subdivision	01949	1,419	-	1,039	1,476
Rancho Sereno	01950	16,968	-	13,193	18,310
Country Meadows	01951	2,718	-	2,077	2,960
Hazelwood Estates	01952	1,799	-	1,474	1,994
Country Meadows II (93-2)	01953	2,768	-	2,108	3,040
Tierra Mesa Estates #5 & 6	01955	13,346	-	8,965	12,923
Casa De Encanto	01956	2,449	-	1,656	2,566



STATE FORMS

Yuma County
Expenditures/Expenses by Department
Fiscal Year 2016
SCHEDULE F

		ADOPTED BUDGETED EXPENDITURES/ EXPENSES FY 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED FY 2015	ACTUAL EXPENDITURES/ EXPENSES FY 2015*	BUDGETED EXPENDITURES/ EXPENSES FY 2016
Improvement Districts - continued					
Desert Foothills Estates No. 5	01957	3,679	-	2,506	3,683
Rancho Mesa Verde - #1 -Elect	01958	4,492	-	3,250	4,720
Rancho Mesa Verde - #1 -Gas	01959	313	-	-	315
Rancho Mesa Verde - #3 -Elect	01960	3,868	-	2,614	3,862
Rancho Mesa Verde - #3 -Gas	01961	274	-	-	276
El Prado Estates-Unit 1	01962	178,794	-	130,120	130,036
El Prado Estates	03545	77,962	-	14,318	78,339
El Prado Estates	04717	1,059,736	-	68,542	1,059,736
Foothills Mobile Estates - #21	01963	11,554	-	6,316	10,775
Foothills Mobile Estates - #22	01964	24	-	-	24
Foothills Mobile Estates - #25	01965	30,964	-	15,410	45,208
Los Portales Del Alamo #4	01966	2,879	-	2,237	3,068
Foothills Mobile Estates - #26	01967	25,546	-	18,128	24,450
Mountain Shadows IV	01968	2,795	-	204	2,607
Mountain View-Unit 1	01969	5,660	-	3,762	5,656
Mesa Del Sol	01970	190,550	-	57,075	235,685
Mesa Del Sol Capital Projects	04714	50,000	-	50,000	75,000
Oasis Del Este No. 3	01971	1,362	-	-	1,370
Andy Shapiro ID	01973	7,200	-	5,985	7,868
Palo Verde Gardens	01974	2,445	-	1,872	2,663
Palo Verde Estates	01975	2,963	-	2,217	3,088
Yuma Meadows I & II	01976	9,921	-	-	9,977
Chaparal East	01977	132,375	-	99,330	126,608
Gadsden Sewer Dist	01978	51,625	-	3,754	46,881
Gadsden	03546	112,077	-	23,303	102,653
AveB & C Colonia Assessment	01982	17,073	-	9,001	15,289
Ave B & C Colonia	04721	20,000	-	20,000	22,762
Ave B & C Colonia	03548	659,147	-	208,198	723,026
Arroyo del Fortuna	01983	86,454	-	8,768	86,816
Araby Crossing	01986	11,058	-	7,596	11,070
Palms RV Resort	01987	13,681	-	8,198	13,159
El Rancho Encantado	01989	17,265	-	2,890	20,565
Premier Storage Condos	01990	2,783	-	1,248	2,794
Mountain View Estates - #5	01991	3,745	-	1,596	4,397
Contingency	01999	200,000	-	-	200,000
Department Total		\$ 4,069,932	\$ -	\$ 1,366,067	\$ 4,170,893
Total		\$ 242,313,069	\$ 651,738	\$ 164,410,451	\$ 245,476,491