

A WORD FROM THE COUNTY ADMINISTRATOR

June 20, 2016

Honorable Board of Supervisors and the People of Yuma County

This year Yuma County government has again been required to adapt to challenging circumstances. In Fiscal Year 2015/2016, the State of Arizona shifted additional costs to county governments and their taxpayers for the operation of State agencies and programs. While some relief was provided in Fiscal Year 2016/2017, there is no certainty this will continue into future years. Yuma County will continue to work for permanent solutions to the State's shifting of costs onto the County and its taxpayers.

All of us in public service must be accountable to constituents for the decisions that we make on their behalf. The decisions reflected in this Adopted Budget are the result of significant reflection and collaboration. We are proud to present it to the people of Yuma County.

Preliminary Goals: The following are the most significant obligations for which Yuma County has budgeted in Fiscal Year 2016/2017:

1. A modest employee compensation increase, along with public safety equity adjustments
2. Slight premium rate increases to Yuma County's Employee Benefits is due to increases in program costs
3. Ongoing costs resulting from the State Legislature's actions to reduce program funds and shift program cost responsibilities to Yuma County for State obligations
4. Fund stabilization for Yuma County's General Fund and major districts
5. Technology replacements, improvements and updates

An ongoing priority is to continue to maintain the General Fund's fund balance at an appropriate level. In Fiscal Year 2016/2017, this Adopted Budget will yield an end of year fund balance of approximately 20% of the budgeted General Fund Total Current Uses. And, we are pleased to present an Adopted Budget for Fiscal Year 2016/2017 that is structurally balanced for General Fund current sources and uses.

The Economy and Local Revenue: Primary assessed property values decreased slightly from \$1.120 billion for tax year 2015 to \$1.116 billion for tax year 2016. This is the first decrease since tax year 2013 and is primarily the result of changes in assessed value percentages for Class 1 (utilities and commercial) and Class 2 (agriculture and vacant) properties. Residential average closing prices for listed home sales continue to increase at a modest rate.

The County recently adopted an Economic Development Incentive Policy to further support ongoing economic development strategies and activities to attract prospective employers to Yuma County and retain current employers.

Our agriculture industry continues to thrive, the military presence is ever-growing, and consolidation of defense resources continues to benefit Yuma's military bases.

Closing: Adapting to changing circumstances is a continuing function of any government agency. The development of a long range financial plan and policies will guide the County in maximizing the use of our limited resources and addressing the challenges identified by residents and elected officials.

I want to thank the Board of Supervisors for their guidance and support throughout the development of this budget. I also want to thank the Office of Management and Budget, Finance, Human Resources and other departments and agencies for their fiscal responsibility, teamwork, and collaboration, which made this year's budget process a success.

I look forward to working cooperatively with residents and County officials in promoting the overall prosperity of Yuma County in Fiscal Year 2016/2017 and for many years to come.

Respectfully,
Susan K. Thorpe
Yuma County Administrator



2016/2017

YUMA COUNTY BUDGET IN BRIEF

OFFICE OF MANAGEMENT AND BUDGET

WWW.YUMACOUNTYAZ.GOV/OMB

How are my Property Tax dollars Spent?

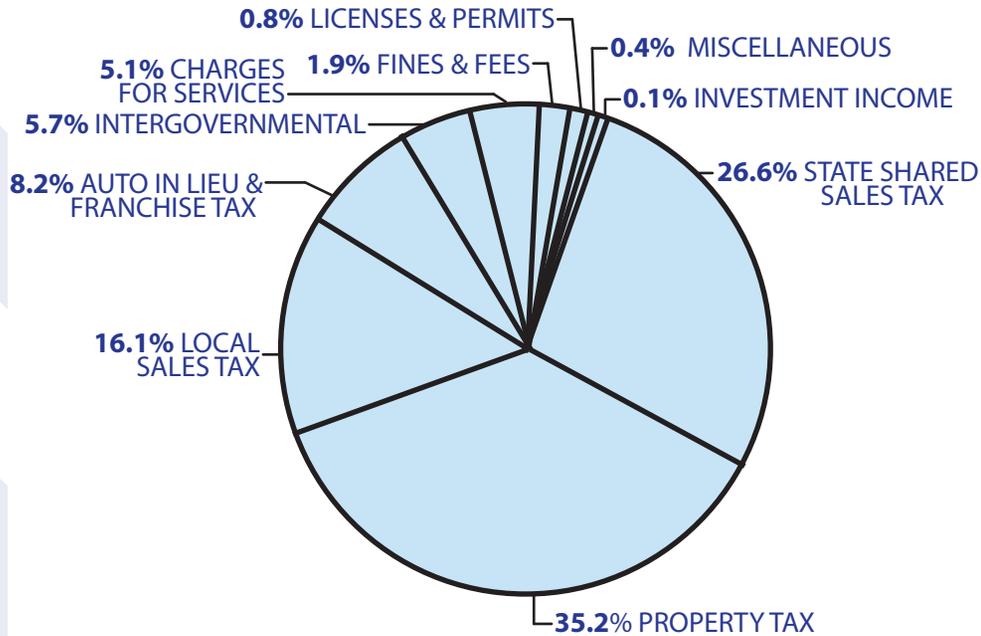


WHAT'S INSIDE?

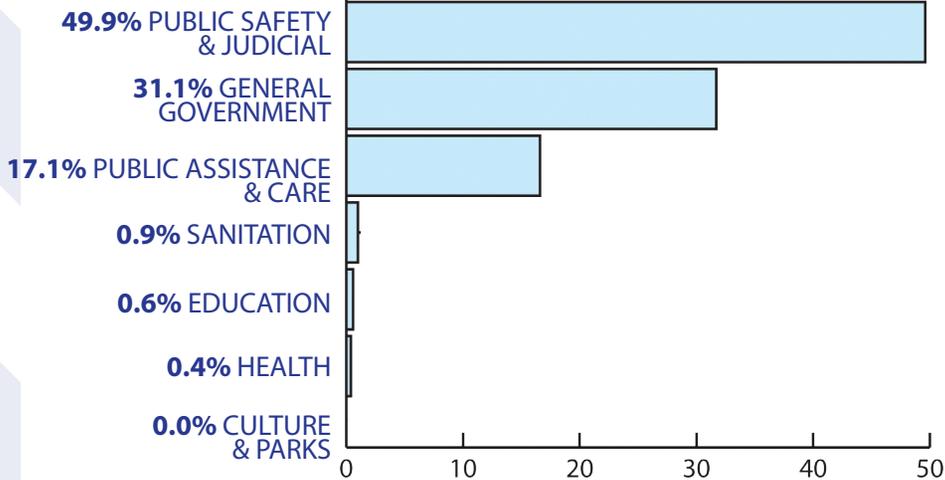
- GENERAL FUND REVENUES
- GENERAL FUND EXPENDITURES
- ADOPTED CAPITAL IMPROVEMENT PLAN
- COUNTY STAFFING FIGURES
- LETTER FROM THE COUNTY ADMINISTRATOR

WHERE DOES IT COME FROM & WHERE DOES IT GO?

GENERAL FUND REVENUES

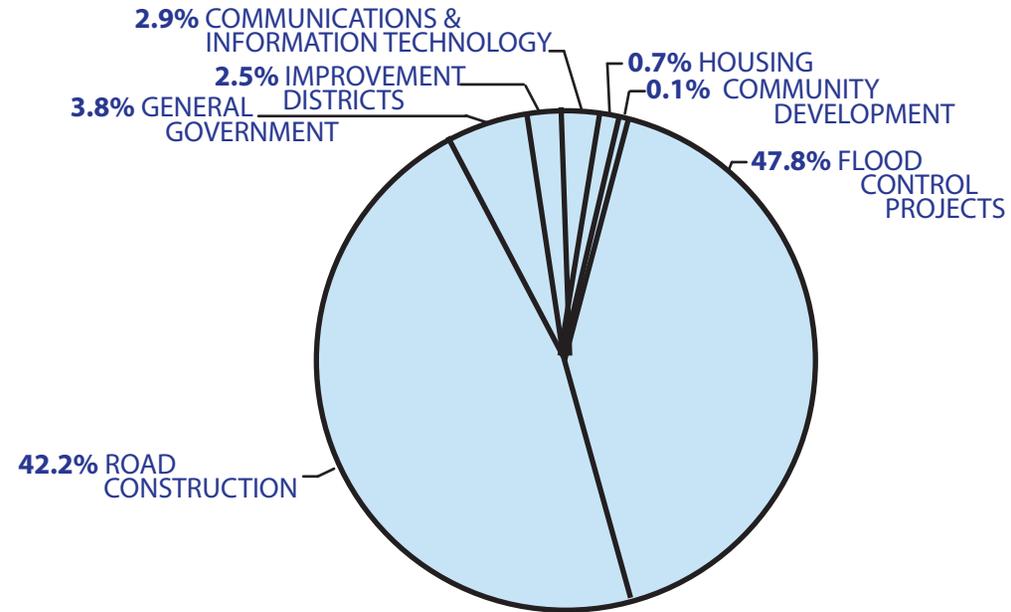


GENERAL FUND EXPENDITURES

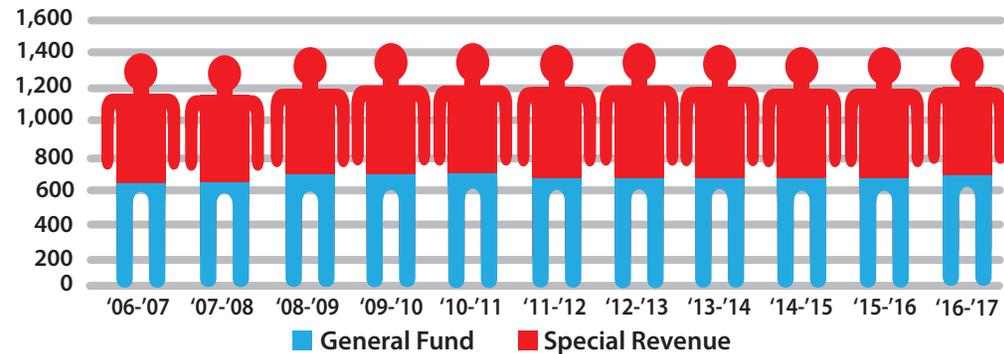


WHAT DOES IT BUILD?

ADOPTED CAPITAL IMPROVEMENT PLAN



COUNTY STAFFING



FOR INFORMATION ON PROPERTY TAXES, GO TO:
WWW.YUMACOUNTYAZ.GOV/PROPERTYTAX