

A WORD FROM THE COUNTY ADMINISTRATOR

2017/2018



YUMA COUNTY BUDGET IN BRIEF

OFFICE OF MANAGEMENT AND BUDGET
WWW.YUMACOUNTYAZ.GOV/OMB

June 26, 2017

Honorable Board of Supervisors and the People of Yuma County

This year Yuma County government has again been put in a position of adapting to challenging circumstances. In Fiscal Year 2015/2016, the State shifted additional costs to county governments and their taxpayers for the operation of State agencies and programs. These cost shifts will continue into Fiscal Year 2017/2018 although a portion of the cost will be reimbursed by the State. Regardless of these challenges, we have crafted an Adopted Budget that is fiscally responsible.

All of us in public service must be accountable to constituents for the decisions that we make on their behalf. The decisions that have resulted 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 must make adjustments in Fiscal Year 2017/2018:

1. Employee compensation including minimum wage law requirements and market adjustments
2. Slight premium rate increases of 2% to the County's Employee Benefits due to increases in program costs
3. State pension plan rate increases
4. Ongoing costs resulting from the State Legislature's actions to reduce program funds and shift program cost responsibilities to Yuma County for State obligations
5. Increased AHCCCS and mental health costs
6. Technology and safety replacements, improvements and updates plus necessary vehicle replacements

Continuing to maintain the fund balance at an appropriate level is an ongoing priority. In Fiscal Year 2017/2018, this Adopted Budget will yield an end of year fund balance of approximately 18.1% of the budgeted General Fund Total Current Uses.

The Economy and Local Revenue: Primary assessed property values increased from \$1.116 billion for tax year 2016 to \$1.154 billion for tax year 2017. Residential median home prices continue to increase. The median home value for June 2017 was \$135,700, an increase of approximately 8.3% over last year. The projected median value for June 2018 is \$144,000.

New strategies are being considered in support of economic development activities to attract prospective employers to Yuma County as well as to retain current employers.

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

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

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

I look forward to working cooperatively with residents and County officials alike in promoting the overall prosperity of Yuma County in Fiscal Year 2017/2018 and for many years to come.

Respectfully,
Susan K. Thorpe
County Administrator

How are my Property Tax dollars Spent?

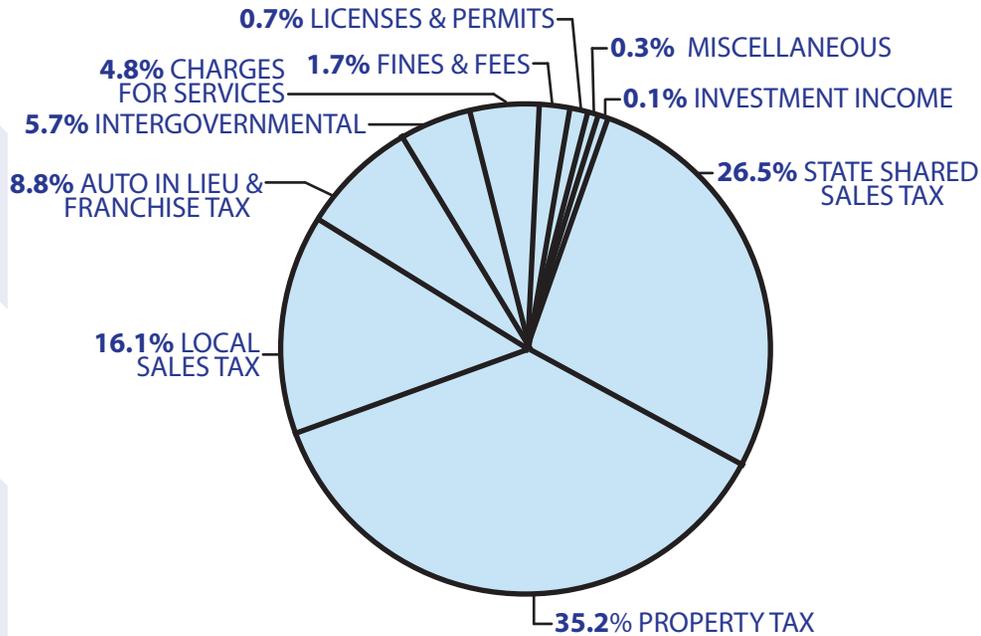


WHAT'S INSIDE?

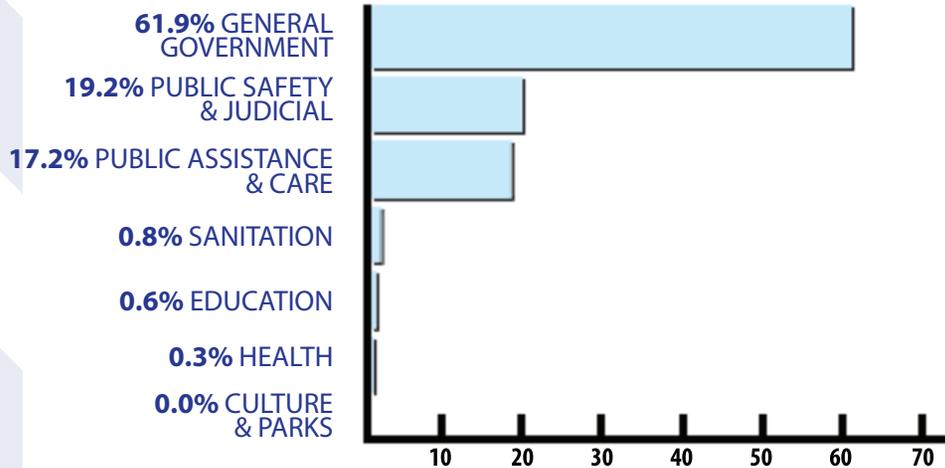
- GENERAL FUND REVENUES
- GENERAL FUND EXPENDITURES
- ADOPTED CAPITAL IMPROVEMENT PLAN
- COUNTY STAFFING FIGURES
- LETTER FROM THE COUNTY ADMINISTRATOR

WHERE DOES IT COME FROM & WHERE DOES IT GO?

GENERAL FUND REVENUES

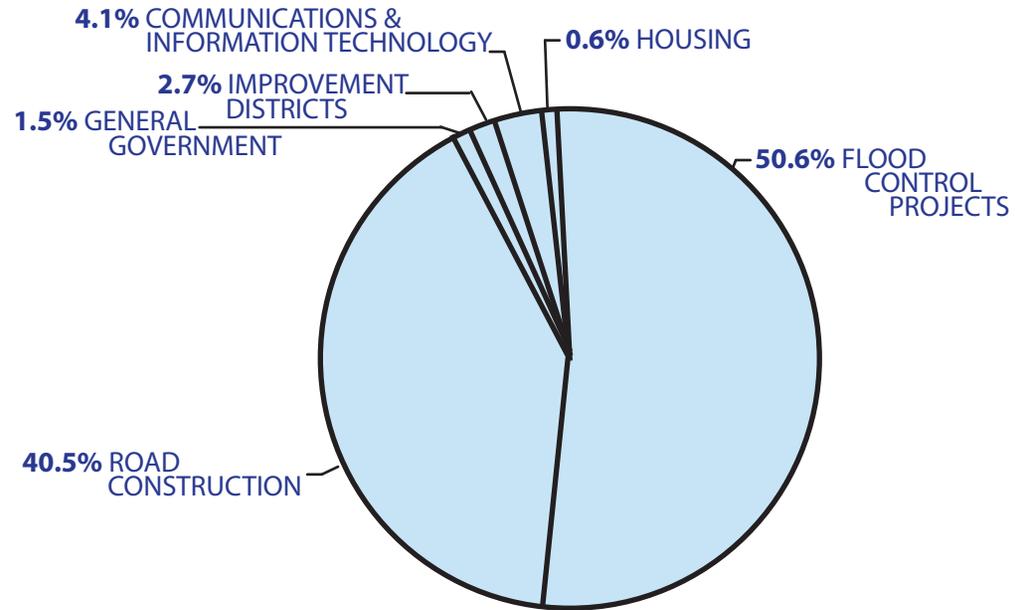


GENERAL FUND EXPENDITURES

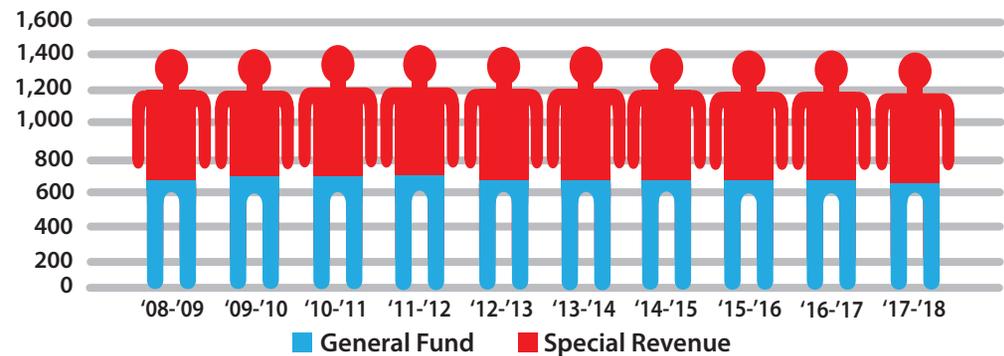


WHAT DOES IT BUILD?

ADOPTED CAPITAL IMPROVEMENT PLAN



COUNTY STAFFING



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