

# A WORD FROM THE COUNTY ADMINISTRATOR

June 18, 2018

Honorable Board of Supervisors, and the People of Yuma County:

Each year as Yuma County staff begins preparing an annual budget, certain challenges are presented and must be managed. State cost shifts to county governments and their taxpayers for the operation of State agencies and programs are anticipated to continue into Fiscal Year 2018/2019, although the State has provided one-time and, in some cases, recurring offsets. The State Legislature has also imposed additional requirements on all Counties to adequately fund the State Elected Official Retirement Program (EORP) due to recent lawsuits. This will add recurring costs of \$756,889 to the General Fund. Regardless of these challenges, we have crafted an Adopted Budget that is fiscally responsible.

**Preliminary Goals:** Following are the most significant obligations for which Yuma County must make adjustments in Fiscal Year 2018/2019:

1. Employee compensation adjustment of 2% across the board, plus minimum wage law requirements and market adjustments
2. State pension plan rate increases
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. Increased mental health costs
5. Capital needs to include technology and safety replacements, improvements and updates
6. Vehicle replacements

Continuing to maintain the fund balance at an appropriate level is an ongoing priority. In Fiscal Year 2018/2019, this Adopted Budget will yield an end of year fund balance of approximately 17.1% of the budgeted General Fund Total Current Uses.

**The Economy and Local Revenue:** Primary assessed property values increased 2.5% from \$1.154 billion for tax year 2017 to \$1.183 billion for tax year 2018. Residential median home prices continue to increase. The median home value through June 2018 was \$149,600. The projected median value through June 2019 is \$155,000.

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 continues to benefit Yuma County's bases of Marine Corps Air Station-Yuma and Yuma Proving Ground.

**Conclusion:** Adapting to changing circumstances is a continuing function of any government agency. County staff will continue the development and implementation of our long-term financial plan and financial policies to guide the County in maximizing our limited resources and addressing the challenges facing Yuma County as 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, Financial Services, Human Resources and Administration who commit significant hours serving an important and valuable role on the Budget Review Team. My appreciation also extends to 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 2018/2019 and for many years to come.

Respectfully,  
Susan K. Thorpe  
County Administrator

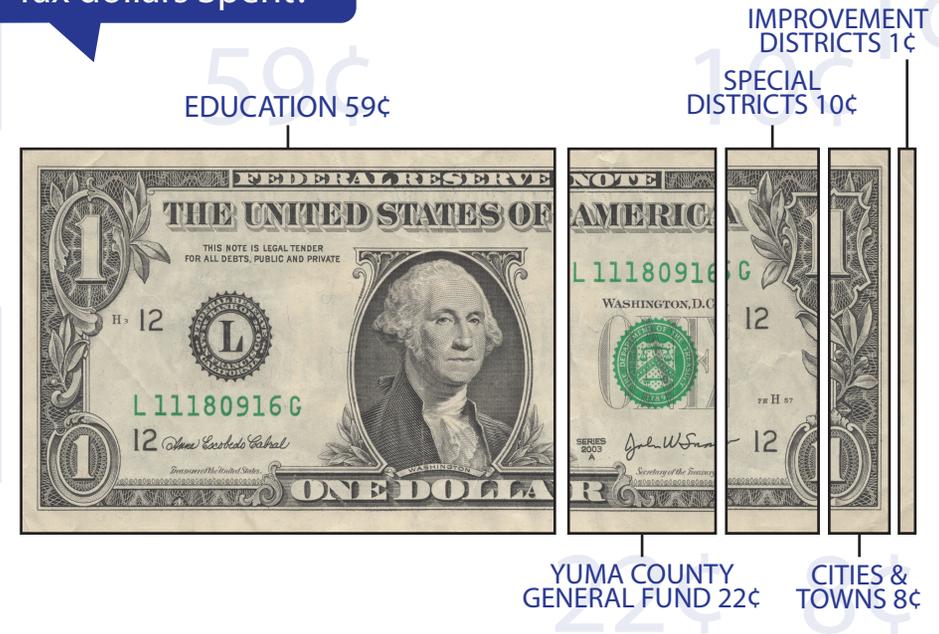


2018/2019

# YUMA COUNTY BUDGET IN BRIEF

OFFICE OF MANAGEMENT AND BUDGET  
[WWW.YUMACOUNTYAZ.GOV/OMB](http://WWW.YUMACOUNTYAZ.GOV/OMB)

How are my Property Tax dollars Spent?

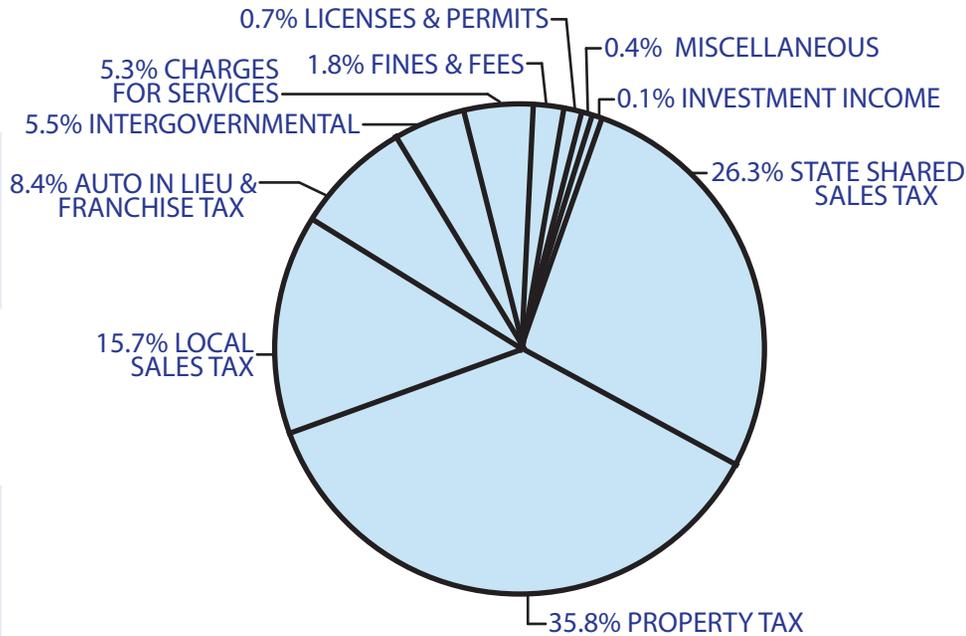


WHAT'S INSIDE?

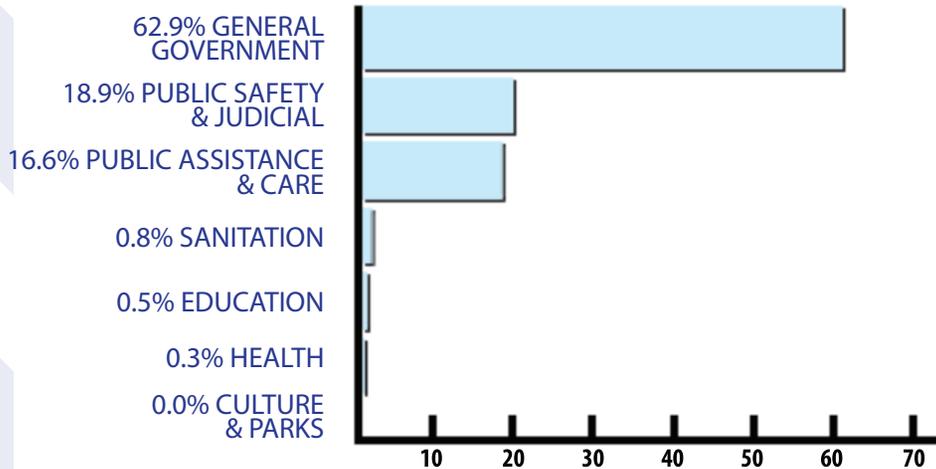
- GENERAL FUND REVENUES
- GENERAL FUND EXPENDITURES
- ADOPTED CAPITAL IMPROVEMENT PLAN
- COUNTY STAFFING FIGURES
- LETTER FROM THE COUNTY ADMINISTRATOR

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

### GENERAL FUND REVENUES

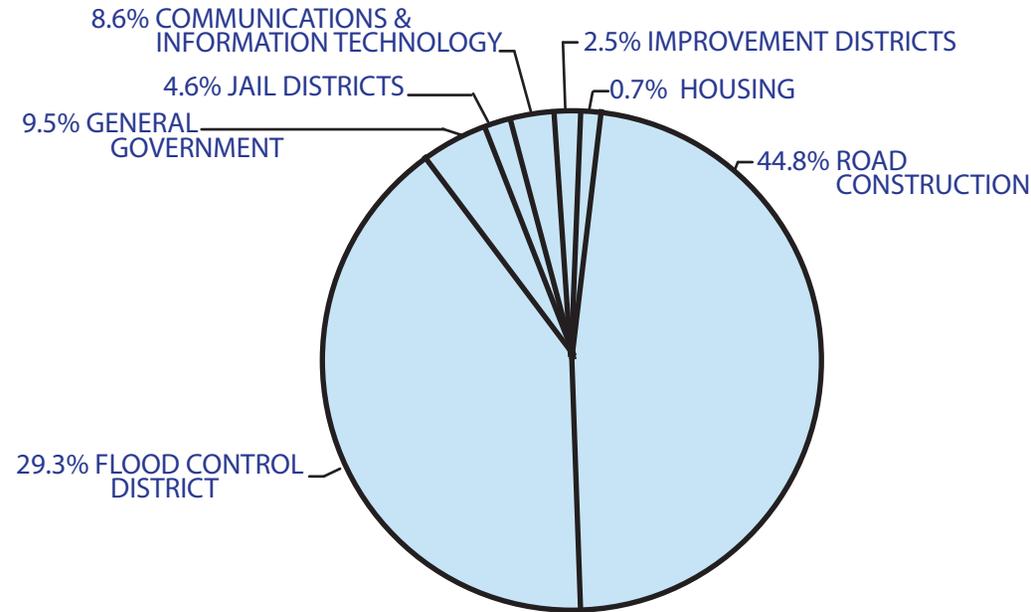


### GENERAL FUND EXPENDITURES

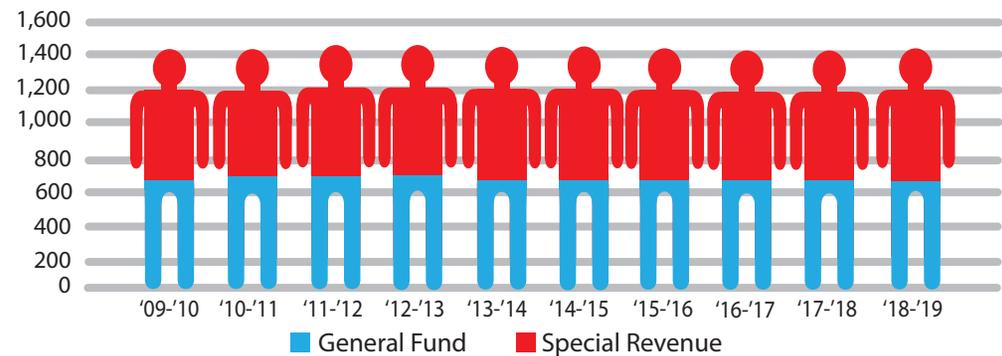


## WHAT DOES IT BUILD?

### ADOPTED CAPITAL IMPROVEMENT PLAN



### COUNTY STAFFING



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