NOTICE OF THE
YUMA COUNTY BOARD OF SUPERVISORS

On June 3, 2019, the Yuma County Board of Supervisors adopted a Tentative Budget for Fiscal Year 2019-2020. Pursuant to A.R.S. §42-17103, et seq., printed below are a summary of the total estimated revenues and expenditures by fund type (Schedule A) and primary and secondary property tax levies for all districts (Schedule B).

Yuma County hereby notifies all property taxpayers of Yuma County's intention to raise its primary property taxes from $29,917,290 for tax year 2018 (Fiscal Year 2018-2019) to $31,440,775 for tax year 2019 (Fiscal Year 2019-2020). Truth in Taxation calculations are as follows: Yuma County is proposing an increase in primary property taxes of $743,248 or 2.48%. For example, the proposed tax increase will cause Yuma County's primary property taxes on a $100,000 home to be $252.88 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a $100,000 home would have been $246.75. This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

Yuma County hereby notifies all property taxpayers of the Yuma County Library District's intention to raise its secondary property taxes over the tax year 2018 (Fiscal Year 2018-2019) level of $ $7,817,678 to 8,340,111 for the tax year 2019 (Fiscal Year 2019-2020). Truth in Taxation calculations are as follows: Yuma County Library District is proposing an increase in secondary property taxes of $315,244 or 4.03%. For example, the proposed tax increase will cause Yuma County Library District's secondary property taxes on a $100,000 to be $67.08 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a $100,000 home would have been $64.48. This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness.

Pursuant to A.R.S. §38-431, et seq., NOTICE IS HEREBY GIVEN that the Yuma County Board of Supervisors will hold a public hearing and special meeting at 9:00 a.m., Monday, July 1, 2019, to hear oral and/or written comments concerning the Final Adopted Budget for Fiscal Year 2019-2020, establishment of tax levies, and for adoption of same. The hearing will be held in the Yuma County Board of Supervisors' Auditorium, 198 S. Main Street, Yuma, Arizona. The Budget encompasses all taxing districts directed by the Board of Supervisors including the Flood Control, Health, Jail, Library and Improvement Districts. All interested citizens are invited to attend and comment on the budget. Following the hearing, the Board will consider final action to adopt the Fiscal Year 2019-2020 County budget.

A complete copy of the estimates of revenues and expenditures can be found on the Yuma County website at https://www.yumacountyaz.gov/government/county-administrator/office-of-management-and-budget/budgets-related-information/2019-2020-estimate-of-revenues-and-expenditures-3575/-fsiteid-1, at the Yuma County Administration Building at 198 S. Main Street, Yuma, AZ and at the following Yuma County Library locations:

Main Library
2951 S. 21st Dr. Yuma, AZ 85364
(928) 782-1871 / TDD (928) 373-6471

Heritage Library
350 Third Ave Yuma, AZ 85364
(928) 783-5415

Foothills Library
13226 E. South Frontage Rd Yuma, AZ 85367
(928) 342-1640

San Luis Library
1075 N. 6th Ave. San Luis, AZ 85349
(928) 627-8344

Somerton Library
240 Canal Street Somerton, AZ 85350
Voice & TDD (928) 627-2149

Wellton Library
28790 San Jose Ave Wellton, AZ 85356
(928) 785-9575

Dateland Library
Avenue 64E & Interstate 8 Dateland, AZ 85333 (Located in the Dateland Elementary School)
(928) 454-2242

Roll Library
5151 S. Avenue 39E Roll, AZ 85347 (Located in the Mohawk Valley School)
(928) 785-3701

If you have questions, please contact Tony Struck of the Yuma County Budget Office at 373-1108.

PUBLISH IN THE SUN ON SUNDAY, June 16 and June 23. ***HEADLINE SHALL BE - 14 POINT TYPE, NOTICE SHALL BE - 7 POINT TYPE AND SCHEDULES SHALL BE - 5 ½ POINT TYPE.*** *THIS INFORMATION SHOULD BE PUBLISHED IN THE LEGAL ADVERTISING SECTION OF THE NEWSPAPER. PLEASE PROVIDE AFFIDAVIT OF PUBLICATION FOLLOWING THE June 16 and June 23, 2019 PUBLICATIONS, NO LATER THAN June 28, 2019.*

YUMA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year		Sch		FUNDS					
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Total All Funds
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	91,279,707	139,937,294	6,779,259	9,394,976	26,030,273	273,421,509
2019	Actual Expenditures/Expenses**	E	2	74,355,061	90,179,013	5,999,409	4,521,356	17,801,635	192,856,474
2020	Fund Balance/Net Position at July 1***		3	22,879,227	54,507,082	1,254,278	4,717,334	7,480,565	90,838,486
2020	Primary Property Tax Levy	B	4	30,642,180	-	-	-	-	30,642,180
2020	Secondary Property Tax Levy	B	5	-	14,772,748	-	-	-	14,772,748
2020	Estimated Revenues Other than Property Taxes	C	6	57,616,832	67,080,149	195,000	944,753	18,521,729	144,358,463
2020	Other Financing Sources	D	7	20,000	-	-	-	115,000	135,000
2020	Other Financing (Uses)	D	8	-	-	-	-	-	-
2020	Interfund Transfers In	D	9	563,190	9,701,829	5,702,280	1,762,059	-	17,729,358
2020	Interfund Transfers (Out)	D	10	11,549,737	6,171,563	8,058	-	-	17,729,358
2020	Reduction for Amounts Not Available:		11	-	-	-	-	-	
LESS:	Amounts for Future Debt Retirement			-	-	-	-	-	-
2020	Total Financial Resources Available		12	100,171,692	139,890,245	7,143,500	7,424,146	26,117,294	280,746,877
2020	Budgeted Expenditures/Expenses	E	13	100,171,692	139,890,245	7,143,500	7,424,146	26,117,294	280,746,877

	EXPENDITURE LIMITATION COMPARISON	2019	2020
1	Budgeted expenditures/expenses	$ 273,421,509	$ 280,746,877
2	Add/subtract: estimated net reconciling items	(93,092,832)	(76,817,369)
3	Budgeted expenditures/expenses adjusted for reconciling items	180,328,677	203,929,508
4	Less: estimated exclusions	(83,247,277)	(103,507,315)
5	Amount subject to the expenditure limitation	$ 97,081,400	$ 100,422,193
6	EEC expenditure limitation	$ 98,784,854	$ 102,796,331

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

	2019	2020
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 32,011,311	$ 32,651,537
2. Amount received from primary property taxation in the **current** year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$ -	
3. Property tax levy amounts:		
Total levy primary- General Fund	$ 29,917,290	$ 31,440,775
Total levy secondary- Library district- operations	7,817,678	8,340,111
Total levy secondary- Library district- debt	2,869,956	3,020,006
Total levy secondary- Flood Control district	2,456,805	2,469,104
Total levy secondary- Improvement districts	1,190,186	1,294,789
Total property taxes levy	$ 44,251,915	$ 46,564,785
A. Primary property taxes- General fund (net of uncollectible)	$ 29,826,372	$ 30,642,180
B. Secondary property taxes (net of uncollectible)		
Library district- Operations	$ 7,761,473	$ 8,051,564
Library district- Debt	2,869,956	3,020,006
Flood control district	2,448,496	2,406,389
Total Improvement districts **	1,176,755	1,294,789
Total secondary property taxes	$ 14,256,680	$ 14,772,748
C. Total property tax levy amounts net of uncollectible	$ 44,083,052	$ 45,414,928
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 29,183,000	
(2) Prior years' levies	493,065	
(3) Total primary property taxes	$ 29,676,065	
B. Secondary property taxes		
(1) **Current** year's levy	$ 13,972,996	
(2) Prior years' levies	217,697	
(3) Total secondary property taxes	$ 14,190,693	
C. Total property taxes collected	$ 43,866,758	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	$ 2.5288	$ 2.5288
(2) Secondary property tax rate		
Library district- Operations	$ 0.6608	$ 0.6708
Library district- Debt	0.2426	0.2429
Flood control district	0.2522	0.2419
(3) Total county tax rate	$ 3.6844	$ 3.6844
B. Special assessment district tax rates		
Total Improvement districts**	$ 10,079.4875	$ 10,613.6187

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

** See Below

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement Districts (Item 3B)**

Secondary property taxes (net of uncollectible)

		2019	2020
01801	Southern Sands Mobil	$ 4,368	$ 4,150
01802	Foothills Mobile Estates-Unit 20	7,885	7,500
01803	Castillo del Prado	300	300
01804	Fortuna Del Oro	8,264	8,264
01807	Amistad Estates-Unit II	2,377	2,380
01811	Amistad Estates	4,200	4,100
01812	Arcadia Meadows	1,800	1,850
01813	Buntin Estates	3,900	3,800
01814	Casa Manana	4,800	4,600
01815	Crane Annex	1,200	1,100
01816	Crane Subdivision	1,200	1,100
01817	Collins Country Manor	17,000	16,500
01818	Country Roads	15,700	15,500
01819	Debra Jean Estates	3,000	2,900
01820	Del Oro Mobile Estates	5,000	4,900
01821	Del Sur Estates-Units 1 & 2	3,000	3,000
01822	Desert Grove Mobile Est-# 1,2,3	2,100	2,000
01823	Donovan Estates	4,200	4,100
01824	Donovan Estates-Unit 2	13,569	13,500
01825	Edenwood West Subdivision	3,600	3,500
01826	Eighth Street West-Units 1 & 2	1,220	1,100
01827	El Pueblocito Subdivision	9,400	9,300
01828	Fair Acres Subdivision	2,000	1,900
01829	Fourth Avenue Extension	15,700	15,550
01830	Gadsden Townsite	8,871	8,871
01832	Green Acres Amended	9,000	8,900
01833	Hettema Place-Units 1,2&3	5,000	4,000
01834	M & B Improvement District	700	650
01835	Int Plaza/Escondido Beach	5,052	5,000
01836	Kachina Estates	2,300	2,200
01837	Kofa Acres/Kofa Mobile Estates	2,000	1,900
01838	La Jolla Del Valle Subdivision	2,400	2,300
01839	La Mesa Manor #2	4,000	3,800
01840	La Mesa Mobile Park	600	550
01841	La Mesa Park	3,800	3,600
01842	Desert Sky Unit 1 (18-02)	-	9,700
01844	Loma Vista Estates	1,000	3,030
01845	Los Portales Del Alamo Sub	7,522	7,400
01846	Lynch Subdivision	4,600	4,500
01847	Magnolia Village-Unit 1 & 2	2,700	2,600
01848	Magnolia Village-Unit 3	2,164	2,100
01849	Marta Place	1,218	1,180

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement Districts (Item 3B) Continued**

Secondary property taxes (net of uncollectible)

		2019	2020
01850	Meadowbrook Subdivision	$ 5,700	$ 5,500
01851	Mesa Del Sol-Unit 1	6,854	6,930
01852	Mesa Del Sol-Unit 2	8,700	9,985
01853	Old World Village	4,600	4,500
01854	Orange Grove Mobile Manor #1&2	9,900	10,100
01855	Padre Ranchitos	2,355	2,355
01856	Palm Desert Mobile Estates	2,000	1,900
01857	Parkway Subdivision	1,400	1,300
01858	Pecan Grove Addition	2,790	2,600
01859	Pecan Grove Subdivision	3,700	3,500
01860	Lightle Acres/Pecan Park	2,600	2,450
01861	Pfeiffer Estates	800	1,600
01863	Pine Tree Estates	370	300
01864	Rancheros Bonitos	5,500	5,500
01865	Rancho Verde	2,100	2,000
01866	Rancho Viejo-Unit 2	2,500	2,400
01867	Rancho Viejo-Unit 3	2,200	2,100
01869	Rossi Subdivision	300	300
01871	Tierra Mesa Estates #2, 7, 8, & 9	-	14,400
01873	Siesta Acres	890	860
01874	South Park Indust District-Unit 2	5,026	4,800
01875	Starview Mobile Estates	3,000	3,300
01876	Sunburst Estates-Unit 2	1,850	1,700
01877	Sunglow Ranchettes	13,150	12,900
01878	Sun Valley Estates	14,000	13,500
01879	Taylor Place	1,170	1,150
01880	Tierra Mesa-Unit #1	1,880	6,300
01881	Union Improvement District	3,600	3,450
01882	Valle Verde Subdivision	875	700
01883	Valley Citrus Estates-Unit 2	3,400	3,300
01884	Valley Citrus Estates-Unit 3	4,050	4,000
01885	Valley Park Homes	700	650
01886	Verde Valley Acres	4,200	4,000
01887	Villa Cordova Subdivision	6,400	6,250
01888	Villa Hermosa	3,500	3,300
01889	Villa Hermosa-Unit 2	3,500	3,400
01890	Villa Hermosa-Units 2A & 2C	3,500	3,200
01891	Villa Royale Townhouses	1,847	1,850
01894	West Crane Subdivision	4,754	4,850
01895	West Crane-Unit 2	1,800	1,650
01898	Sun Leisure Est Unit 1 & Oth Lnds	4,600	4,600
01899	Sun Valley Estates No. 3	14,714	9,300
01902	Mirada Del Sol Subdivision	12,036	11,500

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement Districts (Item 3B) Continued**

Secondary property taxes (net of uncollectible)

		2019	2020
01904	Villa Del Rey-Unit 1	$ 2,244	$ 2,200
01905	Yuma East # 3	12,465	12,790
01906	Desert Air Mobile Estates-Unit 3	1,780	1,780
01907	Mesa Del Sol Unit 3	11,300	12,400
01908	Wahl Quist Subdivision	4,750	4,550
01909	Zocalo Gardens	5,400	5,300
01911	Rancho Caballo Subdivision	2,300	2,100
01912	Green Acres-Unit 2 & Other	6,300	6,300
01913	Yuma East Estates # 1	23,414	22,000
01914	Yuma East #1 & #2	8,691	8,700
01918	Desert Lakes Subdivision	4,174	3,850
01919	Marable Vaughn	600	600
01922	Mesa Del Sol-Unit 4	3,808	3,950
01923	Mesa Del Sol-Unit 5	1,790	1,750
01924	Villa Del Rey-Unit 2	823	820
01925	Villa Del Rey-Unit 3	300	200
01926	Los Amigos Subdivision	4,700	4,600
01927	Yuma East-Unit 4a,4b,4c,4d	16,500	17,750
01928	Hensley's Blvd	500	585
01931	Rancho Del Oro	4,241	4,600
01932	Tierra Mesa-Unit 3	1,900	1,900
01933	Country Life Mobile Estates	2,000	6,355
01934	Mesa Del Sol-Unit 6	4,240	4,700
01935	Tierra Mesa-Unit #1 - 4	3,900	3,800
01936	Rancho Mesa Verde-Unit 2	3,060	3,060
01938	Rancho Mesa Verde I-V	9,618	9,300
01939	Villa Viejo Townhouses	1,100	1,000
01940	Sun Valley Estates-Unit 2	13,000	20,000
01941	Orange Grove Mobile Manor - # 5	600	600
01942	Tierra Mesa Estates-Unit 4	1,900	1,900
01946	Bardeaux Oakes	2,100	1,950
01947	Suncrest Est #1	1,350	1,300
01948	Galahad Manor of Camelot	1,100	1,050
01949	El Descanso Subdivision	900	850
01950	Rancho Sereno	12,000	11,500
01951	Country Meadows	2,000	1,900
01952	Hazelwood Estates	1,450	1,400
01953	Country Meadows II (93-2)	2,050	1,950
01955	Tierra Mesa Estates #5 & 6	1,500	1,000
01956	Casa De Encanto	1,450	1,400
01957	Desert Foothills Estates No. 5	2,400	2,500
01958	Rancho Mesa Verde - #1 -Elect	3,682	3,600
01960	Rancho Mesa Verde - #3 -Elect	2,600	2,900

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

		2019	2020
**** Improvement Districts (Item 3B) Concluded**			
Secondary property taxes (net of uncollectible)			
01962	El Prado Estates-Unit 1	$ 111,618	$ 135,000
01963	Foothills Mobile Estates - #21	8,000	8,000
01965	Foothills Mobile Estates - #25	15,000	15,000
01966	Los Portales Del Alamo #4	1,700	1,600
01967	Foothills Mobile Estates - #26	23,000	28,150
01969	Mountain View-Unit 1	3,500	3,350
01970	Mesa Del Sol	45,000	80,000
01973	Andy Shapiro ID	4,600	4,400
01974	Palo Verde Gardens	1,750	1,600
01975	Palo Verde Estates	2,000	1,900
01976	Yuma Meadows I&II	776	3,180
01977	Chaparal East	117,118	147,000
01982	AveB & C Colonia Assessment	19,515	20,560
01983	Arroyo del Fortuna	10,000	5,000
01986	Araby Crossing	6,870	6,800
01987	Palms RV Resort	6,650	6,500
01989	El Rancho Encantado Phase 1	-	-
01990	Premier Storage Condos	944	900
01991	Mountain Vista Estate #5	-	-
01992	Kerley Ranch	1,183	1,050
01993	Sixth Street Lightning	10,159	8,200
01994	Sun Leisure Estates	14,584	11,000
01996	Tacna Water	677	1,000
01997	Premier Storage Phase VI	2,610	3,800
01998	Kereley Ranch Units 2-3	-	2,654
01999	Contingency	200,000	200,000
	Total Improvement Districts **	$ **1,176,755**	$ **1,294,789**

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement Districts (Item 5B)**

Special assessment district tax rate.

		2019	2020
01801	Southern Sands Mobil	$ 85.6471	$ 81.3725
01802	Foothills Mobile Estates-Unit 20	31.2897	29.7619
01803	Castillo del Prado	11.1111	11.1111
01804	Fortuna Del Oro	393.5238	393.5238
01807	Amistad Estates-Unit II	25.5591	25.3191
01811	Amistad Estates	43.7500	42.7083
01812	Arcadia Meadows	100.0000	102.7778
01813	Buntin Estates	130.0000	126.6667
01814	Casa Manana	20.3390	18.2540
01815	Crane Annex	25.5319	23.4043
01816	Crane Subdivision	27.2727	25.0000
01817	Collins Country Manor	223.6842	217.1053
01818	Country Roads	12.3137	12.1569
01819	Debra Jean Estates	200.0000	193.3333
01820	Del Oro Mobile Estates	18.7266	18.4906
01821	Del Sur Estates-Units 1 & 2	13.1579	13.1579
01822	Desert Grove Mobile Est-# 1,2,3	14.6853	13.9860
01823	Donovan Estates	20.8955	20.3980
01824	Donovan Estates-Unit 2	71.4158	71.0526
01825	Edenwood West Subdivision	32.1429	31.2500
01826	Eighth Street West-Units 1 & 2	34.8571	31.4286
01827	El Pueblocito Subdivision	34.6863	34.3173
01828	Fair Acres Subdivision	45.4545	40.4255
01829	Fourth Avenue Extension	44.7293	44.3020
01830	Gadsden Townsite	126.7286	126.7286
01832	Green Acres Amended	281.2500	278.1250
01833	Hettema Place-Units 1,2&3	72.4638	57.9710
01834	M & B Improvement District	50.0000	46.4286
01835	Int Plaza/Escondido Beach	22.3540	22.1239
01836	Kachina Estates	30.2632	28.9474
01837	Kofa Acres/Kofa Mobile Estates	20.8333	19.7917
01838	La Jolla Del Valle Subdivision	30.7692	29.4872
01839	La Mesa Manor #2	20.1005	19.0955
01840	La Mesa Mobile Park	12.7660	11.7021
01841	La Mesa Park	21.1111	20.0000
01842	Desert Sky Unit 1 (18-02)	-	28.4457
01844	Loma Vista Estates	9.4340	29.1346
01845	Los Portales Del Alamo Sub	38.7732	38.1443
01846	Lynch Subdivision	36.2205	35.4331
01847	Magnolia Village-Unit 1 & 2	17.7632	17.1053
01848	Magnolia Village-Unit 3	16.0296	15.5556
01849	Marta Place	38.0625	36.8750
01850	Meadowbrook Subdivision	29.0816	28.0612

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement districts (Item 5B) Continued**

Special assessment district tax rate.

		2019	2020
01851	Mesa Del Sol-Unit 1	$ 95.1944	$ 96.2500
01852	Mesa Del Sol-Unit 2	76.3158	87.5877
01853	Old World Village	30.6667	30.0000
01854	Orange Grove Mobile Manor #1&2	59.2814	60.4790
01855	Padre Ranchitos	57.4390	57.4390
01856	Palm Desert Mobile Estates	14.5985	13.8686
01857	Parkway Subdivision	26.9231	25.0000
01858	Pecan Grove Addition	33.6145	31.3253
01859	Pecan Grove Subdivision	24.3421	23.0263
01860	Lightle Acres/Pecan Park	113.0435	106.5217
01861	Pfeiffer Estates	17.0213	34.0426
01863	Pine Tree Estates	30.8333	25.0000
01864	Rancheros Bonitos	105.7692	105.7692
01865	Rancho Verde	51.2195	48.7805
01866	Rancho Viejo-Unit 2	34.2466	32.8767
01867	Rancho Viejo-Unit 3	28.5714	27.2727
01869	Rossi Subdivision	12.5000	12.5000
01871	Tierra Mesa Estates #2, 7, 8, & 9	-	128.5714
01873	Siesta Acres	20.2273	19.5455
01874	South Park Indust District-Unit 2	135.8378	129.7297
01875	Starview Mobile Estates	96.7742	106.4516
01876	Sunburst Estates-Unit 2	132.1429	121.4286
01877	Sunglow Ranchettes	149.4318	146.5909
01878	Sun Valley Estates	200.0000	192.8571
01879	Taylor Place	25.4348	25.0000
01880	Tierra Mesa-Unit #1	69.6296	233.3333
01881	Union Improvement District	20.3390	19.4915
01882	Valle Verde Subdivision	8.0275	6.4220
01883	Valley Citrus Estates-Unit 2	170.0000	165.0000
01884	Valley Citrus Estates-Unit 3	130.6452	129.0323
01885	Valley Park Homes	30.4348	28.2609
01886	Verde Valley Acres	123.5294	117.6471
01887	Villa Cordova Subdivision	31.2195	30.4878
01888	Villa Hermosa	33.3333	31.4286
01889	Villa Hermosa-Unit 2	25.1799	24.4604
01890	Villa Hermosa-Units 2A & 2C	27.5591	25.1969
01891	Villa Royale Townhouses	49.9189	50.0000
01894	West Crane Subdivision	45.2762	46.1905
01895	West Crane-Unit 2	27.6923	25.3846
01898	Sun Leisure Est Unit 1 & Oth Lnds	77.9661	77.9661
01899	Sun Valley Estates No. 3	367.8500	232.5000
01902	Mirada Del Sol Subdivision	179.6418	171.6418
01904	Villa Del Rey-Unit 1	46.7500	45.8333

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement districts (Item 5B) Continued**

Special assessment district tax rate.

		2019	2020
01905	Yuma East # 3	$ 69.2500	$ 71.0556
01906	Desert Air Mobile Estates-Unit 3	31.2281	31.2281
01907	Mesa Del Sol Unit 3	72.9032	80.0000
01908	Wahl Quist Subdivision	113.0952	108.3333
01909	Zocalo Gardens	27.6923	27.1795
01911	Rancho Caballo Subdivision	52.2727	47.7273
01912	Green Acres-Unit 2 & Other	217.2414	217.2414
01913	Yuma East Estates # 1	135.3410	127.1676
01914	Yuma East #1 & #2	52.0419	52.0958
01918	Desert Lakes Subdivision	21.1878	19.5431
01919	Marable Vaughn	9.0909	9.0909
01922	Mesa Del Sol-Unit 4	47.6000	49.3750
01923	Mesa Del Sol-Unit 5	52.6471	51.4706
01924	Villa Del Rey-Unit 2	23.5143	23.4286
01925	Villa Del Rey-Unit 3	9.3750	6.2500
01926	Los Amigos Subdivision	22.9268	22.4390
01927	Yuma East-Unit 4a,4b,4c,4d	58.5106	62.9433
01928	Hensley's Blvd	35.7143	41.7857
01931	Rancho Del Oro	39.2685	42.5926
01932	Tierra Mesa-Unit 3	67.8571	67.8571
01933	Country Life Mobile Estates	52.6316	167.2368
01934	Mesa Del Sol-Unit 6	65.2308	72.3077
01935	Tierra Mesa-Unit #1 - 4	31.2000	30.4000
01936	Rancho Mesa Verde-Unit 2	60.0000	60.0000
01938	Rancho Mesa Verde I-V	60.4906	58.4906
01939	Villa Viejo Townhouses	18.6441	16.9492
01940	Sun Valley Estates-Unit 2	213.1148	327.8689
01941	Orange Grove Mobile Manor - # 5	21.4286	21.4286
01942	Tierra Mesa Estates-Unit 4	67.8571	67.8571
01946	Bardeaux Oakes	60.0000	55.7143
01947	Suncrest Est #1	34.6154	33.3333
01948	Galahad Manor of Camelot	18.9655	18.1034
01949	El Descanso Subdivision	14.0625	13.2813
01950	Rancho Sereno	32.0000	30.6667
01951	Country Meadows	33.3333	30.6452
01952	Hazelwood Estates	35.3659	34.1463
01953	Country Meadows II (93-2)	37.9630	36.1111
01955	Tierra Mesa Estates #5 & 6	53.5714	35.7143
01956	Casa De Encanto	15.4255	14.7368
01957	Desert Foothills Estates No. 5	63.1579	65.7895
01958	Rancho Mesa Verde - #1 -Elect	69.4717	67.9245
01960	Rancho Mesa Verde - #3 -Elect	46.4286	51.7857
01962	El Prado Estates-Unit 1	930.1500	1,125.0000

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

**** Improvement districts (Item 5B) Concluded**

Special assessment district tax rate.

		2019	2020
01963	Foothills Mobile Estates - #21	$ 43.0108	$ 43.0108
01965	Foothills Mobile Estates - #25	52.6316	52.6316
01966	Los Portales Del Alamo #4	9.2391	8.6957
01967	Foothills Mobile Estates - #26	79.8611	98.0836
01969	Mountain View-Unit 1	42.1687	40.3614
01970	Mesa Del Sol	17.7375	29.9289
01973	Andy Shapiro ID	270.5882	258.8235
01974	Palo Verde Gardens	26.9231	24.6154
01975	Palo Verde Estates	25.0000	23.7500
01976	Yuma Meadows I&II	2.9846	12.2780
01977	Chaparal East	142.4793	178.8321
01982	AveB & C Colonia Assessment	25.5767	26.3928
01983	Arroyo del Fortuna	78.7402	39.0625
01986	Araby Crossing	34.3500	34.0000
01987	Palms RV Resort	15.1136	14.7727
01989	El Rancho Encantado Phase 1	-	-
01990	Premier Storage Condos	7.5520	7.2000
01991	Mountain Vista Estate #5	-	-
01992	Kerley Ranch	51.4348	47.7273
01993	Sixth Street Lightning	61.1988	53.2468
01994	Sun Leisure Estates	247.1864	186.4407
01996	Premier Storage Phase VI	10.1045	14.9254
01997	Country Life Mobile Estates #2	70.5405	102.7027
01998	Kereley Ranch Units 2-3	-	63.1905
01999	Contingency	-	-
	Total Improvement Districts **	$ **$ 10,079.4875**	$ **10,613.6187**

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Taxes			
Prior years tax- Collections	$ -	$ 493,065	$ 501,984
Interest and penalty on delinquent taxes	915,173	974,876	1,000,385
Auto in lieu tax	5,994,413	6,023,695	6,376,081
County sales tax	13,126,422	13,145,347	13,417,455
Franchise tax	126,530	110,303	103,795
Licenses and permits			
Business licenses	2,530	2,847	2,530
Building permits	270,000	351,341	350,000
Plumbing permits	28,500	33,897	36,000
Electrical permits	103,000	89,495	87,000
Mechanical permits	23,500	30,402	28,500
Mobile home permits	11,600	12,930	12,000
Variance and special use permits	15,200	19,290	13,500
Sign and health permits	2,400	3,715	7,000
Environmental health permits	100,500	141,327	100,500
Intergovernmental			
Federal grant proceeds	63,000	45,424	56,191
Federal PILT	3,520,403	3,646,605	3,646,605
State grant proceeds	60,998	66,970	60,998
State sales tax	21,897,332	22,808,598	23,741,469
State liquor license	27,000	28,967	27,000
State lottery	550,050	550,050	550,050
Agency reimbursements	344,900	344,900	594,900
Charges for services			
Septic Reassignment Fee	30,885	47,544	30,885
Plan check fees	157,000	173,719	165,000
General fund attorney fee	312,007	357,362	364,209
Modifications (planning and zoning)	510	840	2,000
Rezoning application fee	10,500	14,700	15,000
Subdivision fees	12,100	24,893	15,000
Recorder fees	400,000	358,439	650,000
Reinspection fee	1,500	2,899	1,500
Temporary use permit	3,940	1,684	3,000
Treasurer's office fees	110,900	93,547	110,900
Public fiduciary fee	71,785	84,474	71,785
Assessor's office fees	11,500	17,190	11,500
Payroll garnishment fees	3,300	3,873	3,300
Special district charges	251,708	254,560	251,708
Indirect cost revenue	2,618,766	2,421,026	2,617,114
Election Fees	171,000	166,340	156,000
Miscellaneous	9,180	9,180	9,180
Sheriff fees	24,000	25,053	24,000
Sheriff Fingerprint/Copy Fees	35,083	26,743	35,083
Boarding juvenile prisoner	186,000	57,481	186,000
Cremation Fees	26,000	30,109	26,000

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
General Fund Concluded			
Fines and forfeits			
Superior court fees	294,805	307,590	295,193
Constable fees	10,000	9,608	10,000
Jp #1 fines and fees	655,492	780,251	768,596
Jp #2 fines and fees	171,448	168,422	167,450
Jp #3 fines and fees	360,588	502,053	416,645
House arrest fees	3,241	540	3,238
Juvenile court fines and fees	25,077	27,905	25,077
Work furlough	6,800	4,973	6,800
Zoning violations & other fines & fees	4,400	3,200	2,000
Other Fines	9,370	17,027	9,370
Investments			
Interest earned	74,500	167,226	90,363
Rents, royalties, and commissions			
Rent - general	44,653	80,870	141,811
Rents - housing property	12,900	12,816	12,900
Contributions			
Voluntary contributions			
Miscellaneous			
Vending machine proceeds	2,500	2,500	2,500
Telephone revenue	700	700	700
Bad check fees	2,326	1,994	1,964
Void and stale dated revenue	5,805	9,557	5,805
Restitution and other payment	2,131	5,050	3,131
Sale county assets	39,800	16,500	17,014
Other miscellaneous	166,877	206,259	173,168
Total General Fund	**$ 53,524,528**	**$ 55,420,741**	**$ 57,616,832**

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS				
ADULT PROBATION				
Adult Probation Drug Grant				
Intergovernmental- State		$ 20,318	$ 16,116	$ 19,192
Interest		15	15	15
Total Adult Probation Drug Grant Fund	2228	20,333	16,131	19,207
Community Punishment				
Intergovernmental- State		104,277	98,245	99,556
Interest		312	311	312
Miscellaneous		-	(3,080)	-
Total Community Punishment Fund	2229	104,589	95,476	99,868
Intensive Probation				
Intergovernmental- State		1,724,391	1,438,616	1,680,690
Interest		1,048	1,049	1,048
Total Intensive Probation Fund	2230	1,725,439	1,439,665	1,681,738
Probation Subsidy				
Fees		432,884	352,334	491,029
Interest		1,000	1,000	1,000
Miscellaneous		3,000	8,941	6,500
Total Probation Subsidy Fund	2231	436,884	362,275	498,529
Drug Court Evaluation				
Interest		25	5	5
Total Drug Court Evaluation Fund	2283	25	5	5
State Aid Enhancement				
Intergovernmental- State		1,203,783	1,119,604	1,233,940
Interest		538	979	978
Total State Aid Enhancement Fund	2288	1,204,321	1,120,583	1,234,918
Drug Treatment & Education				
Intergovernmental- State		113,067	117,688	121,058
Interest		300	300	300
Miscellaneous		-	66	-
Total Drug Treatment & Education Fund	2309	113,367	118,054	121,358
Drug Court Planning				
Intergovernmental- State		141,139	133,902	139,237
Fines		2,250	5,081	2,250
Interest		265	265	265
Total Drug Court Planning Fund	2310	143,654	139,248	141,752
Intensive Probation Supervision				
Intergovernmental- State		475,189	540,955	461,395
Interest		1,291	1,290	1,291
Total Intensive Probation Supervision Fund	2321	476,480	542,245	462,686
Extra Probation Services				
Charges		-	2	-
Interest		-	2	2
Total Extra Probation Fees	2322	-	4	2
Probation Interstate Comp				
Charges		3,000	3,500	3,500
Interest		434	902	950
Total Probation Interstate Comp Fund	2323	3,434	4,402	4,450
Other Grants				
Intergovernmental- Federal		-	3,960	3,960
Total ADLT Other Grants	2350	-	3,960	3,960

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
ATTORNEY				
State Attorney Drug Enforcement				
Intergovernmental- Federal		107,726	86,475	86,475
Intergovernmental- State		94,215	98,828	98,828
Total State Attorney Drug Enforcement Fund	2207	201,941	185,303	185,303
Crime Victim Comp Grant				
Intergovernmental- State		200,620	184,700	91,230
Total Crime Victim Comp Fund	2209	200,620	184,700	91,230
Victim's Witness Program - Anti-Racketeering				
Intergovernmental- Federal		315,037	315,037	350,000
Total Witness Program Fund	2210	315,037	315,037	350,000
Bad Check Fund				
Fees		8,500	8,500	8,500
Total Bad Check Fund	2225	8,500	8,500	8,500
HIDTA Grant (SBA)				
Intergovernmental- Federal		184,461	166,875	206,150
Total HIDTA Grant Fund	2227	184,461	166,875	206,150
Anti-Racketeering Fund				
Fines		30,000	30,000	30,000
Interest		3,000	3,000	3,000
Miscellaneous		5,000	5,000	5,000
Total Anti-Racketeering Fund	2235	38,000	38,000	38,000
Federal Revenue Asset Sharing				
Fines		35,876	35,876	100,000
Interest		2,000	2,000	2,000
Total Federal Revenue Asset Sharing Fund	2277	37,876	37,876	102,000
Sheriff - Federal Justice				
Fines		-	-	-
Interest		300	200	200
Miscellaneous		-	-	-
Total Sheriff - Federal Justice Fund	2278	300	200	200
Federal Justice Asset Sharing				
Fines		-	59	-
Total Federal Justice Asset Sharing Fund	2280	-	59	-
City of San Luis Federal Justice				
Intergovernmental- State		205,310	-	-
Total City of San Luis Federal Justice	2285	205,310	-	-
Criminal Prosecution Enhancement				
Intergovernmental- State		171,132	140,000	138,367
Interest		200	100	100
Total Crime Prosecution Enhancement	2290	171,332	140,100	138,467
State Victim Services Restitution				
Interest		-	80	-
Miscellaneous		25,000	25,000	25,000
Total State Restitution Fund	2330	25,000	25,080	25,000
Federal Victim Services Restitution				
Interest		2,000	2,000	2,000
Total Federal Victim Services Fund	2331	2,000	2,000	2,000
Victim Services Subrogation				
Miscellaneous		6,500	6,500	6,500
Total Victim Assistance Subrogation	2344	6,500	6,500	6,500
Victim's Rights Program				
Intergovernmental- State		51,200	51,101	51,101
Total Victim Rights Program	2346	51,200	51,101	51,101

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
COUNTY ADMINISTRATION				
Home Investment Partnership				
Intergovernmental- Federal		-	206,616	289,628
Intergovernmental- State		-	15,000	15,000
Total Home Investment Act Fund	2269	-	221,616	304,628
CDBG				
Intergovernmental		526,586	1,108,035	675,440
Total CDBG Fund	2296	526,586	1,108,035	675,440
CLERK OF SUPERIOR COURT				
Expedited Child Support				
Fines		13,000	23,448	23,448
Interest		530	530	530
Total Expedited Child Support Fund	2213	13,530	23,978	23,978
Clerk's Fund				
Charges		41,148	41,147	49,137
Interest		150	359	359
Total Clerk's Fund	2216	41,298	41,506	49,496
Spousal Maintenance Enforcement				
Fines		5,353	5,353	5,353
Interest		-	44	44
Total Spousal Maint. Enforcement Fund	2218	5,353	5,397	5,397
Victims Location Fund				
Interest		17	38	38
Total Victims Location Fund	2336	17	38	38
DEVELOPMENT SERVICES				
Road Fund				
Interest		3,000	3,000	3,000
Total Road Fund	2251	3,000	3,000	3,000
Hurf - DDS				
Taxes - Auto in Lieu		1,200,000	1,355,907	1,444,297
License		30,000	45,945	30,000
Intergovernmental		6,215,792	6,624,364	4,536,807
Charges		2,000	2,000	2,000
Interest		120,000	142,028	120,000
Miscellaneous		5,000	239,822	-
Total Hurf - DDS Fund	2252	7,572,792	8,410,066	6,133,104
County Flood Control District				
Intergovernmental		-	45,000	40,827
Intergovernmental		970,000	-	-
Fees		8,000	6,000	8,000
Interest		39,643	160,902	120,000
License		-	1,300	1,300
Miscellaneous		-	475	-
Total County Flood Control District Fund	2295	1,017,643	213,677	170,127
EMERGENCY SERVICES				
Other Grants				
Intergovernmental- Federal		216,358	214,697	260,561
Intergovernmental- State		-	1,661	1,661
Total Other Grants Fund	2334	216,358	216,358	262,222
HEALTH SERVICES				
Health Services - Grants				
Intergovernmental- Federal		3,008,684	2,943,203	3,140,226
Intergovernmental- State		1,018,550	1,048,842	835,369
Interest		-	544	-
Total Health Services Fund	2260	4,027,234	3,992,589	3,975,595

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
Rabies Control				
License		22,000	33,500	23,252
Fines		2,000	4,000	2,000
Interest		600	1,000	600
Total Rabies Control Fund	2264	24,600	38,500	25,852
Health Services - Operations				
Sales Taxes		2,927,174	2,934,327	2,995,068
License		383,780	395,156	383,780
Indirect cost		175,000	160,230	175,000
Fees		506,500	484,500	506,500
Interest		4,000	32,000	3,000
Miscellaneous		24,000	29,700	25,000
Total Health Services Operations Fund	2360	4,020,454	4,035,913	4,088,348
HOUSING				
Public Housing				
Miscellaneous		100,000	100,000	100,000
Total Public Housing Fund	2271	100,000	100,000	100,000
Housing Conventional 13-6-PHA				
Intergovernmental- Federal		998,046	1,268,735	1,443,509
Interest		100	169	169
Rent		289,380	327,774	314,716
Miscellaneous		16,954	36,128	32,880
Total Conventional 13-6-PHA Fund	2273	1,304,480	1,632,806	1,791,274
Housing Section 8 Voucher Program				
Intergovernmental- Federal		2,799,180	2,859,417	2,859,417
Interest		56	1,166	1,165
Miscellaneous		44,045	30,705	30,705
Total Section 8 Voucher Program	2274	2,843,281	2,891,288	2,891,287
Housing Water Co. 13-6				
Interest		187	2,723	2,600
Miscellaneous		107,000	92,135	65,000
Total Water Co. 13-6 Fund	2275	107,187	94,858	67,600
JUSTICE COURT				
Add Assessment Fees SB 1398				
Fines		11,284	13,206	13,206
Total Add. Assessment Fees SB 1398 Fund	2243	11,284	13,206	13,206
Justice Court Enhancement Fees				
Intergovernmental		7,698	7,698	7,698
Fines		448,645	596,743	588,068
Interest		2,145	2,145	2,145
Miscellaneous		4,639	9,085	9,085
Total Justice Court Enhancement Fees Fund	2317	463,127	615,671	606,996
JUVENILE COURT				
Family Counseling				
Intergovernmental- State		25,766	20,272	25,766
Interest		32	32	32
Total Family Counseling Fund	2212	25,798	20,304	25,798
Juvenile Probation Fees				
Fees		100,000	100,000	100,000
Interest		1,000	1,000	1,000
Total Juvenile Probation Fees Fund	2232	101,000	101,000	101,000

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
Juvenile Crime reduction (JCRF)				
Intergovernmental- State		44,738	41,572	44,738
Total Juvenile Crime Reduction Fund	2233	44,738	41,572	44,738
Juvenile Restitution				
Miscellaneous		1,200	1,200	1,200
Total Juvenile Restitution Fund	2240	1,200	1,200	1,200
Juvenile Detention Education				
Intergovernmental- Federal		71,411	106,775	72,712
Intergovernmental- State		139,095	87,749	27,095
Interest		1,800	1,800	1,800
Miscellaneous		25,710	39,460	25,710
Total Juvenile Detention Education Fund	2242	238,016	235,784	127,317
Juvenile Charter School				
Intergovernmental- Federal		69,948	96,149	65,437
Intergovernmental- State		882,054	942,142	942,142
Interest		3,500	5,000	5,000
Total Juvenile Charter School Fund	2245	955,502	1,043,291	1,012,579
Juvenile Victim Rights				
Intergovernmental- State		16,862	13,402	17,531
Interest		50	50	50
Total Juvenile Victim Rights Fund	2246	16,912	13,452	17,581
Juvenile State Aid				
Intergovernmental- State		605,519	605,519	630,594
Interest		750	750	750
Total State Aid State Supreme Fund	2247	606,269	606,269	631,344
Court Appointed Specialist (CASA)				
Intergovernmental- State		148,063	158,124	151,843
Interest		80	80	80
Total Court Appointed Specialist Fund	2248	148,143	158,204	151,923
Court Improvement				
Intergovernmental- State		55,290	40,581	56,628
Interest		50	50	50
Total Court Improvement Funds	2249	55,340	40,631	56,678
No Child Left Behind				
Intergovernmental- Federal		29,880	47,286	30,854
Total No Child Left Behind Fund	2257	29,880	47,286	30,854
Juvenile Drug Court Education				
Intergovernmental- State		63,069	74,032	74,182
Interest		50	50	50
Total Juvenile Drug Court Education Fund	2262	63,119	74,082	74,232
Juvenile Intensive Prob (JIPS)				
Intergovernmental- State		1,082,558	1,082,558	1,127,908
Interest		750	750	750
Total Juvenile Intensive Probation Fund	2265	1,083,308	1,083,308	1,128,658
Juvenile Diversion Intake				
Intergovernmental- State		578,396	609,027	589,510
Interest		1,000	1,000	1,000
Total Juvenile Diversion intake Fund	2266	579,396	610,027	590,510
Juvenile Diversion Programs				
Intergovernmental- State		128,863	153,613	128,863
Interest		100	100	100
Total Juvenile Diversion Programs Fund	2267	128,963	153,713	128,963

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
Juvenile Treatment				
Intergovernmental- State		568,362	598,748	633,230
Interest		750	750	750
Total Juvenile Treatment Fund	2268	569,112	599,498	633,980
LEGAL & PUBLIC DEFENDERS				
Public Defender Training				
Intergovernmental- State		13,000	13,000	14,999
Total Public Defender Training	2326	13,000	13,000	14,999
LIBRARY DISTRICT				
Library District				
Prior years tax- Collections		-	172,697	185,483
Intergovernmental		297,046	343,965	300,000
Fees		19,437	11,590	14,708
Fines		69,129	41,926	52,000
Interest		39,111	41,654	42,000
Rent		4,080	3,096	-
Miscellaneous		68,571	66,166	69,845
Total Library District Fund	2276	497,374	681,094	664,036
Library District LSTA Grants				
Intergovernmental- Federal		30,000	-	45,000
Intergovernmental- State		23,000	23,000	23,000
Total Library District LSCA Grants	2312	53,000	23,000	68,000
Library District Other Grants				
Miscellaneous		74,330	20,000	121,830
Total Library District Other Grants	2313	74,330	20,000	121,830
PUBLIC WORKS				
Waste Tire				
Intergovernmental- State		300,000	300,000	300,000
Fees		45,000	45,000	45,000
Interest		2,000	2,000	2,000
Total Waste Tire Fund	2204	347,000	347,000	347,000
HURF Fund				
Taxes - Auto in Lieu		1,200,000	1,200,000	1,362,303
Intergovernmental		6,653,193	6,653,193	7,975,817
Interest		10,000	47,532	47,000
Miscellaneous		21,000	30,386	8,000
Total HURF - Public Works Fund	2253	7,884,193	7,931,111	9,393,120
RECORDER				
Recorder's Fund				
Charges		109,000	115,000	115,000
Interest		1,000	2,247	1,000
Total Recorder's Fund	2205	110,000	117,247	116,000
SCHOOL SUPERINTENDENT				
School Supt COOP/Accom School				
Intergovernmental- Federal		150,000	16,176	20,000
Intergovernmental- State		265,109	109,657	109,657
Intergovernmantal- County Equalization Assistance		-	116,578	132,442
Total School Superintendent Fund	2281	415,109	242,411	262,099
Narcotic Enforcement				
Intergovernmental- Federal		97,222	79,381	86,422
Intergovernmental- State		80,623	90,722	100,000
Total Narcotic Enforcement Fund	2299	177,845	170,103	186,422

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
Boat Patrol				
Intergovernmental- State		195,317	188,571	156,200
Interest		-	-	20
Total Boat Patrol Fund	2301	195,317	188,571	156,220
Local law Enforcement Grant				
Intergovernmental- Federal		69,000	48,962	30,000
Total Drug Task Force Fund	2302	69,000	48,962	30,000
Patrol, Pistol, Combat (PPC) Gun Range				
Intergovernmental		50,000	40,000	40,000
Fees		-	12,600	12,600
Total PPC Fund	2304	50,000	52,600	52,600
National Crime History III				
Intergovernmental- Federal		100,000	84,079	71,000
Intergovernmental- State		60,000	70,000	75,000
Fines		3,000	3,491	3,000
Interest		250	1,792	250
Total Sheriff's Other Grants Fund	2306	163,250	159,362	149,250
Operation Stonegarden				
Intergovernmental- Federal		1,190,756	1,190,756	1,400,000
Total Operation Stonegarden	2348	1,190,756	1,190,756	1,400,000
SHERIFF - JAIL DISTRICT				
Jail Enhancement				
Intergovernmental- State		227,252	206,000	204,000
Interest		1,500	1,500	1,500
Total Jail Enhancement	2237	228,752	207,500	205,500
Inmate Health Services				
Charges		7,649	7,649	7,649
Total Inmate Health Services Fund	2238	7,649	7,649	7,649
Detention Facility Commissary				
Fees		190,000	212,000	212,000
Interest		1,500	1,500	1,500
Miscellaneous		111,984	162,984	162,984
Total Detention Facility Commission Fund	2286	303,484	376,484	376,484
Yuma County Jail District				
Sales Taxes		13,126,462	13,145,347	13,417,455
Intergovernmental- Federal		84,996	70,000	84,996
Fees		147,064	72,714	131,064
Interest		3,500	13,435	3,500
Miscellaneous		20,752	35,548	36,752
Total Yuma County Jail District Fund	2300	13,382,774	13,337,044	13,673,767
Jail District Other Grants				
Intergovernmental- Federal		23,000	11,900	11,900
Intergovernmental- State		113,800	256,976	229,000
Total Other Jail Grants Fund	2308	136,800	268,876	240,900
SUPERIOR COURT				
Conciliation Court				
Fines		56,093	66,851	66,851
Interest		539	1,119	1,119
Miscellaneous		500	500	500
Total Conciliation Court Fund	2211	57,132	68,470	68,470
Domestic Relations Educ & Med				
Fines		10,000	7,803	7,803
Interest		223	503	503
Total Domestic Relations Fund	2217	10,223	8,306	8,306

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONTINUED)				
Local Court Assistance				
Fines		139,689	156,427	156,427
Interest		684	684	684
Miscellaneous		-	1,835	2,210
Total Local Court Assistance Fund	2221	140,373	158,946	159,321
JCEF-CO Time Payment				
Fines		97,403	100,286	100,286
Interest		80	87	87
Total JCEF Time Payment Fund	2222	97,483	100,373	100,373
Law Library				
Fines		97,385	97,385	97,385
Interest		500	1,076	500
Miscellaneous		20,000	21,015	20,000
Total Law Library Fund	2224	117,885	119,476	117,885
Aztec Field Training				
Intergovernmental- State		24,633	24,633	24,790
Interest		-	35	35
Total Aztec Field Training Fund	2234	24,633	24,668	24,825
Supreme Court Enhancement Fees				
Fines		124,142	124,142	124,142
Interest		500	911	500
Total Supreme Court Enhancement Fees Fund	2324	124,642	125,053	124,642
Superior Court Case Mgmt Fee				
Intergovernmental		3,200	3,200	3,200
Fines		132,377	132,377	132,377
Interest		400	1,497	1,497
Total Superior Court Case Fund	2325	135,977	137,074	137,074
Children's Issue Education Fund				
Fines		32,981	29,660	29,660
Interest		650	1,404	650
Total Children's Issue Education Fund	2339	33,631	31,064	30,310
OTHER COURT RELATED FUNDS				
Child Support Enforcement				
Intergovernmental- Federal		179,643	208,685	198,234
Interest		213	213	213
Miscellaneous		1,500	1,500	1,500
Total Child Support Enforcement Fund	2215	181,356	210,398	199,947
Fill the Gap				
Intergovernmental- State		77,174	71,395	75,915
Fines		106,251	109,900	109,900
Interest		400	643	703
Total Fill the Gap Fund	2319	183,825	181,938	186,518
TREASURER				
Treasurers Information				
Fees		6,000	6,000	6,000
Interest		300	300	300
Miscellaneous		3,000	3,000	3,000
Total Treasurer's Information Fund	2201	9,300	9,300	9,300
OTHER COUNTY FUNDS				
Improvement Districts- All				
Interest		-	293	-
Total Improvement Districts		-	293	-

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS (CONCLUDED)				
Work Force Inv & Opp Act (WIOA)				
Intergovernmental- Federal		6,692,304	7,029,435	7,029,435
Total Workforce Investment Act Fund	2291	6,692,304	7,029,435	7,029,435
Total Special Revenue Funds		**$ 65,729,920**	**$ 67,079,066**	**$ 67,080,149**
DEBT SERVICE FUNDS				
Jail District				
Interest		$ 500	$ 7,992	$ 2,000
Total Jail District Fund	3500	500	7,992	2,000
Administration- Debt Service				
Interest		-	27,648	5,000
Total Jail District Fund	3503	-	27,672	5,000
El Prado Estates				
Special Assessments		8,500	8,245	3,500
Total El Prado Estates Fund	3545	8,500	8,245	3,500
Gadsden				
Special Assessments		13,000	12,610	13,000
Total Gadsden Fund	3546	13,000	12,610	13,000
Library District				
Interest		7,000	6,869	7,000
Total Library District Fund	3547	7,000	6,869	7,000
B&C Colonia		-		
Special Assessments		150,000	150,000	160,000
Interest		4,500	8,388	4,500
Total B&C Colonia Fund	3548	154,500	158,388	164,500
Total Debt Service Funds		**$ 183,500**	**$ 221,776**	**$ 195,000**
CAPITAL PROJECTS FUNDS				
Jail district- Interest	4403	$ -	$ 29,654	$ -
General capital improvements- Interest	4407	-	13,126	-
El Prado- Intergovernmental federal	4417	972,165	-	944,753
Total Capital Projects Funds		**$ 972,165**	**$ 42,780**	**$ 944,753**
INTERNAL SEVICES FUNDS				
Life Cycle Management				
Fees		$ 259,000	$ 285,033	$ 442,461
Total Life Cycle Management Fund	6601	259,000	285,033	442,461
Revolving				
Intergovernmental- Federal		34,633	15,000	16,000
Fees		129,175	129,175	132,817
Interest		-	192	150
Miscellaneous		17,854	84,708	33,000
Total Revolving Fund	6602	181,662	229,075	181,967
Workers Compensation				
Fees		518,272	436,179	759,226
Interest		1,000	2,282	3,631
Miscellaneous		10,000	53,218	30,000
Total Workers Compensation Fund	6605	529,272	491,679	792,857
Health Self-insurance				
Fees		14,892,516	13,636,118	14,977,185
Interest		55,000	105,014	55,000
Total Health Self-insurance Fund	6607	14,947,516	13,741,132	15,032,185

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES		ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
INTERNAL SEVICES FUNDS (CONCLUDED)				
Liability Self-insurance				
Fees		1,342,310	1,445,684	1,451,001
Interest		1,500	5,225	3,500
Miscellaneous		8,763	61,059	15,000
Total Liability Self-insurance Fund	6608	1,352,573	1,511,968	1,469,501
Fleet Management				
Fees		1,237,235	595,718	600,000
Interest		-	5,983	2,758
Miscellaneous		-	6,285	-
Total Fleet Management Fund	6609	1,237,235	607,986	602,758
Total Internal Service Funds		**$ 18,507,258**	**$ 16,866,873**	**$ 18,521,729**
TOTAL ALL FUNDS		**$ 138,917,371**	**$ 139,631,236**	**$ 144,358,463**

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

YUMA COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020 SOURCES	OTHER FINANCING 2020 (USES)	INTERFUND TRANSFERS 2020 IN	INTERFUND TRANSFERS 2020 (OUT)
GENERAL FUND				
Jail District	$ -	$ -	$ -	$ 7,385,267
Health District	-	-	-	786,898
Sheriff- Boat patrol	-	-	-	142,457
Victim's Rights	-	-	-	50,903
Victim Witness	-	-	-	52,648
HIDTA	-	-	-	83,047
Drug Enforcement	-	-	-	34,459
Crime prosecution	-	-	-	27,225
Court Enhancement	-	-	-	2,056
Crime Victms	-	-	-	36,318
Flood Control District	-	-	255,708	-
Fill the GAP	-	-	201,105	-
Local Court Assistance	-	-	97,877	-
Juvenile SAFE Schools	-	-	8,500	-
Non-Department	20,000	-	-	-
Capital Improvements fund	-	-	-	1,537,251
Debt Service- Administration	-	-	-	1,411,208
Total General Fund	$ 20,000	$ -	$ 563,190	$ 11,549,737
SPECIAL REVENUE FUNDS				
Recorders Fund- 2205	$ -	$ -	$ -	$ 48,000
State Drug Enforcement- 2207	-	-	96,227	-
Crime Victim Comp- 2209	-	-	34,661	-
Victim's Rights- 2210	-	-	52,648	-
Local Court Assistance- 2221	-	-	-	97,877
Bad Check Program- 2225	-	-	-	8,500
HIDTA- 2227	-	-	83,475	-
Anti-Racketeering- 2235	-	-	-	59,413
Juv detention Education- 2242	-	-	124,442	-
Additional Assessment- 2243	-	-	-	1,892
Health District Grants- 2260	-	-	445,000	-
Rabies Control- 2264	-	-	360,000	-
Library District- 2276	-	-	-	3,020,006
Fed Rev Asset Sharing- 2277	-	-	-	61,633
School Superintendant COOP- 2281	-	-	-	152,442
Criminal Prosecution- 2290	-	-	27,652	-
Flood Control District- 2295	-	-	-	255,708
ST Narcotics- 2299	-	-	59,278	-
Jail District- 2300	-	-	7,385,267	1,271,066
Boat Patrol LEBSF- 2301	-	-	142,457	-
Jail District Other Grants- 2308	-	-	28,000	-
Justice Court enhancement- 2317	-	-	3,948	16,921
Fill the GAP- 2319	-	-	-	201,105
Superior Court Case Management- 2325	-	-	12,113	-
Victims Rights Program- 2346	-	-	51,705	-
Health District- 2360	-	-	786,898	977,000
Improvement District- El Prado Estates	-	-	8,058	-
Total Special Revenue Funds	$ -	$ -	$ 9,701,829	$ 6,171,563

YUMA COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020 SOURCES	OTHER FINANCING 2020 (USES)	INTERFUND TRANSFERS 2020 IN	INTERFUND TRANSFERS 2020 (OUT)
DEBT SERVICE FUNDS				
El Prado Estates	$ -	$ -	$ -	$ 8,058
Jail District- 3500	-	-	1,271,066	-
Administration- 3503	-	-	1,411,208	-
Library District- 3547	-	-	3,020,006	-
Total Debt Service Funds	$ -	$ -	$ 5,702,280	$ 8,058
CAPITAL PROJECTS FUNDS				
General Capital Improvement- 4407	$ -	$ -	$ 1,762,059	$ -
Total Capital Projects Funds	$ -	$ -	$ 1,762,059	$ -
ENTERPRISE FUNDS				
Liability Self Insurance	$ 15,000	$ -	$ -	$ -
Fleet Management	100,000	-	-	-
Total Enterprise Funds	$ 115,000	$ -	$ -	$ -
TOTAL ALL FUNDS	$ 135,000	$ -	$ 17,729,358	$ 17,729,358

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND					
County Administrator	100	$ 1,910,165	$ 32,515	$ 1,903,987	$ 2,143,056
Board of Supervisors	101	539,105	121,024	658,048	655,388
Treasurer	200	880,117	37,004	901,416	928,078
Assessor	300	2,168,918	46,825	2,142,822	2,298,644
Recorder	500	723,388	32,000	763,471	848,118
Elections	600	484,756	-	470,960	516,589
Attorney- Civil	800	828,255	30,165	828,255	864,338
Attorney- Criminal	801	3,436,178	61,309	3,344,890	3,496,147
Attorney- Administration	802	618,173	51,259	660,470	703,323
Clerk of Superior Court	900	2,140,929	55,791	2,162,700	2,157,266
Superior Court	1000	3,454,417	340,472	3,754,809	3,779,390
Superior Court- Security	1001	585,043	8,899	583,343	602,849
Superior Court- Collections	1002	402,632	5,757	400,845	401,267
Superior Court- Trial Services	1003	575,005	5,584	630,556	583,320
Conflict Administrator	1004	1,487,224	(21,884)	1,467,181	1,466,147
Superior Court- Information	1005	966,147	5,464	921,389	459,276
Justice Court 1	1100	1,132,797	56,723	1,170,331	1,202,887
Justice Court 2	1101	448,364	36,196	479,082	463,996
Justice Court 3	1102	379,021	40,040	412,417	385,274
Constable 1	1200	311,241	21,930	331,688	334,506
Constable 2	1201	88,335	18,293	107,084	108,849
Constable 3	1202	-	273	273	294
Attorney- Victim Services	1300	252,773	-	252,709	244,944
Public Defender	1400	2,406,820	143,810	2,393,618	2,623,285
General Government Non-Dept	1600	5,296,816	(1,637,124)	3,220,899	5,588,229
Communications	1601	179,123	6,109	181,323	182,779
Juvenile Court- Administration	1700	1,627,382	17,816	1,610,840	1,619,601
Juvenile Court- Detention	1800	3,495,721	65,095	3,539,692	3,895,213
Financial Services	1900	1,577,810	31,973	1,561,426	1,609,111
Legal Defender	2000	1,169,842	47,754	1,168,946	1,240,212
Human Resources - Operations	2100	841,373	13,817	567,758	899,182
Facilities Management	2200	2,461,074	29,669	2,452,651	2,506,939
Information Technology Services	2500	2,951,220	-	2,866,078	2,981,262
Development Services- Administration	2700	709,336	1,264	582,818	643,854
Development Services- Building Safety	2702	490,512	9,656	475,162	536,722
Development Services- Environmental	2703	225,209	4,001	224,026	231,579
GIS	2704	453,662	12,001	439,835	475,838
Development Services- Planning	2705	606,743	12,072	644,412	682,415
Development Services- Customers	2706	241,914	10,717	232,945	262,821
Adult Probation- Administration	3000	2,013,025	-	1,992,028	2,089,441
Adult Probation- Pretrial	3001	390,281	6,527	390,063	405,043
Adult Probation- Graffiti	3002	68,716	899	68,516	70,042
Sheriff's Office	3300	11,072,386	164,124	11,110,068	11,429,535
Sheriff's Office- Medical Examiner	3302	657,690	-	555,080	701,602
Emergency Services	3500	150,685	1,426	145,783	166,038

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND (CONCLUDED)					
Solid Waste	4600	633,413	6,177	637,361	787,114
Medical Eligibility Programs	5700	12,046,186	(152,404)	11,830,347	12,875,849
Public Fiduciary	6100	698,322	37,537	689,717	741,980
Parks	7200	10,237	72	30,477	16,433
School Superintendent	8000	371,928	28,738	394,466	395,389
Reserves		14,271,933	-	-	19,370,238
Contingencies		500,000	-	-	500,000
Total General Fund		**$ 91,432,342**	**$ (152,635)**	**$ 74,355,061**	**$ 100,171,692**
SPECIAL REVENUE FUNDS					
Adult Probation					
Adult Probation Drug Grant	2228	$ 20,680	$ (2,466)	$ 16,115	$ 20,562
Community Punishment	2229	108,406	(6,032)	99,290	103,951
Intensive Probation	2230	1,788,205	-	1,516,239	1,719,998
Probation Subsidy	2231	497,884	-	444,409	512,470
Drug Court Evaluation	2283	360	-	-	330
State Aid Enhancement	2288	1,204,321	-	1,119,605	1,257,204
Drug Treatment & Education	2309	130,781	(10,672)	117,688	137,437
Drug Court Planning	2310	165,538	(14,695)	133,902	167,577
Intensive Prob Supervision (JCEF)	2321	476,480	-	463,332	490,751
Extra Probation Services	2322	352	-	-	443
Probation Interstate Comp	2323	84,473	-	1,500	91,582
Adult Global Positioning System	2333	48	-	-	48
Other Grants	2350	-	3,960	3,960	3,960
Attorney					
State Attorney Drug Enforcement	2207	278,547	(16,638)	312,230	281,530
Crime Victim Comp Grant	2209	232,180	(15,920)	216,260	125,891
Victim's Witness Program - Anti-Racket	2210	380,337	-	389,837	402,648
Bad Check Fund	2225	8,500	-	-	-
HIDTA Grant (SBA)	2227	247,560	-	264,161	289,625
Anti-Racketeering Fund	2235	462,696	-	259,987	427,287
Federal Revenue Asset Sharing	2277	118,873	-	74,346	117,637
Sheriff - Federal Justice	2278	11,408	-	-	12,050
City of San Luis Federal Justice	2285	205,310	-	-	205,300
Criminal Prosecution Enhancement	2290	171,332	-	150,161	179,664
State Victim Services Restitution	2330	182,243	-	50,000	160,936
Federal Victim Services Restitution	2331	7,560	-	3,600	7,610
Victim Compensation Fund	2335	7,461	-	1,000	7,462

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
SPECIAL REVENUE FUNDS (CONTINUED)					
Victim Assistance Program	2343	-	-	-	336
Victim Services Subrogation	2344	45,552	-	5,000	52,694
Victim's Rights Program	2346	95,993	(99)	95,903	102,806
County Administrator					
Home Investment Partnership	2269	-	265,000	221,616	313,642
CDBG	2296	526,586	409,268	1,108,035	705,044
Clerk of Superior Court					
Expedited Child Support	2213	76,797	-	28,818	89,134
Clerk's Fund	2216	69,296	-	50,166	69,675
Spousal Maint Enforcement	2218	5,879	-	5,000	7,977
Victims Location Fund	2336	3,107	-	-	3,187
Development Services					
Road Fund	2251	882,163	-	-	970,257
HURF - DDS	2252	19,649,073	-	9,271,784	19,470,146
County Flood Control District	2295	22,823,343	-	4,397,149	20,285,539
Elections					
Help America Vote Act	2203	102	-	-	103
Emergency Services					
Emergency Management Other Grants	2334	232,076	-	232,076	262,222
Health (public)					
Health Services - Grants	2260	4,481,637	2,556	4,349,537	4,475,691
Rabies Control	2264	442,939	-	384,096	451,194
Health Services - Operations	2360	7,927,964	-	3,822,814	8,307,505
Housing					
Public Housing Operations	2271	100,000	-	131,594	100,000
Housing Conventional 13-6-PHA	2273	1,565,265	372,723	1,721,035	2,034,845
Housing Section 8 Voucher Program	2274	3,037,319	-	2,821,367	3,185,509
Housing Water Co. 13-6	2275	489,450	-	124,139	440,788
Justice Court					
Add Assessment Fees SB 1398	2243	51,594	-	14,000	59,997
Justice Court Enhancement Fees	2317	786,256	-	438,070	1,136,509

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
SPECIAL REVENUE FUNDS (CONTINUED)					
Juvenile Court					
Family Counseling	2212	32,993	-	20,272	33,029
Juvenile Probation Fees	2232	309,677	-	161,508	295,831
Juvenile Crime reduction (JCRF)	2233	44,738	-	41,306	52,183
Juvenile Restitution	2240	9,622	-	1,200	10,090
Juvenile Detention Education	2242	355,770	-	228,203	350,771
Juvenile Charter School	2245	1,357,395	57,077	1,149,553	1,360,755
Juvenile Victim Rights	2246	16,912	-	13,402	17,632
Juvenile State Aid	2247	637,280	-	637,280	631,573
Court Appointed Specialist (CASA)	2248	157,033	-	163,870	159,135
Court Improvement	2249	58,156	-	40,581	71,447
No Child Left Behind	2257	29,910	-	28,462	30,854
Juvenile Probation	2259	788	-	-	880
Juvenile Drug Court Education	2262	71,424	-	75,968	74,232
Juvenile Intensive Prob (JIPS)	2265	1,086,308	-	1,151,147	1,128,658
Juvenile Diversion Intake	2266	635,108	-	629,862	626,778
Juvenile Diversion Programs	2267	138,400	-	150,913	141,285
Juvenile Treatment	2268	607,208	-	621,100	635,974
Juvenile Account Incentive	2327	-	-	-	13,915
Legal & Public Defender					
Public Defender Training	2326	43,452	-	28,918	26,879
Library					
Library District	2276	12,254,046	-	8,684,140	12,611,299
Library District LSTA Grants	2312	63,085	-	53,004	78,085
Library District Other Grants	2313	122,195	97,109	138,849	229,190
Public works					
Waste Tire	2204	619,575	-	392,871	642,317
HURF Fund	2253	12,905,961	-	10,210,070	13,546,150
Recorder					
Recorder's Fund	2205	294,548	-	123,800	290,790
School Superintendent					
School Supt COOP/Accom School	2281	902,543	-	139,366	617,656

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
SPECIAL REVENUE FUNDS (CONCLUDED)					
Sheriff - Administration					
Crime Justice Enhancement	2208	4	-	-	-
ST Narcotic Enforcement	2299	241,431	-	226,803	250,001
LEBSFBoat Patrol	2301	205,317	-	401,950	327,248
Drug Task Force	2302	121,630	-	35,597	90,169
Patrol Pistol Combat (PPC)	2304	50,000	-	2,700	113,268
Sheriff Other Grants	2306	367,855	30,024	188,958	338,885
Operation Stone Garden	2348	1,400,000	-	1,155,707	1,400,000
Sheriff - Jail District					
Jail Enhancement	2237	317,221	-	214,012	333,826
Inmate Health Services	2238	12,598	-	7,649	9,715
Detention Facility Commissary	2286	608,519	-	335,316	730,060
Yuma County Jail District	2300	21,272,250	-	18,578,883	21,795,920
Jail District Other Grants	2308	493,325	-	110,432	659,433
Superior Court					
Conciliation Court	2211	132,536	-	74,237	160,929
Domestic Relations Educ & Med	2217	51,057	-	2,500	58,209
Local Court Assistance	2221	56,272	-	45,210	61,444
JCEF-CO Time Payment	2222	107,952	-	103,002	114,288
Law Library	2224	203,803	-	125,525	198,610
Aztec Field Training	2234	25,751	-	24,633	26,000
Supreme Court Enhancement Fees	2324	216,799	-	107,584	226,353
Superior Court Case Mgmt Fee	2325	267,820	-	120,587	305,468
Children's Issue Education Fund	2339	144,486	-	37,193	142,832
Treasurer					
Treasurers Information	2201	99,730	-	1,000	110,219
Other General County Funds					
Child Support Enforcement	2215	308,036	29,042	213,685	323,938
Fill the Gap	2319	-	-	-	-
Work Force Inv & Opp Act (WIOA)	2291	6,728,841	337,131	7,029,435	7,065,412
Total Special Revenue Funds		**$ 136,271,286**	**$ 1,537,368**	**$ 88,888,064**	**$ 137,768,369**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Improvement Districts					
Southern Sands Mobil	1801	$ 5,028	$ -	$ 4,003	$ 5,060
Foothills Mobile Estates-Unit 20	1802	15,410	-	7,648	14,566
Castillo del Prado	1803	711	-	426	596
Fortuna Del Oro	1804	59,327	-	8,263	59,924
Amistad Estates-Unit II	1807	3,395	-	2,435	3,344
Amistad Estates	1811	6,432	-	4,546	6,091
Arcadia Meadows	1812	3,097	-	2,165	2,803
Buntin Estates	1813	6,194	-	3,900	6,201
Casa Manana	1814	7,098	-	4,583	7,078
Crane Annex	1815	2,012	-	1,238	1,959
Crane Subdivision	1816	2,093	-	1,206	2,046
Collins Country Manor	1817	27,164	-	17,074	26,339
Country Roads	1818	23,478	-	15,181	24,007
Debra Jean Estates	1819	4,919	-	3,308	4,434
Del Oro Mobile Estates	1820	7,469	-	5,056	7,289
Del Sur Estates-Units 1 & 2	1821	8,848	-	5,056	6,909
Desert Grove Mobile Est-# 1,2,3	1822	3,362	-	2,173	3,188
Donovan Estates	1823	7,701	-	4,715	7,141
Donovan Estates-Unit 2	1824	17,874	-	13,582	18,114
Edenwood West Subdivision	1825	5,290	-	3,501	5,285
Eighth Street West-Units 1 & 2	1826	2,023	-	1,176	2,034
El Pueblocito Subdivision	1827	14,480	-	9,376	14,347
Fair Acres Subdivision	1828	3,289	-	2,051	3,102
Fourth Avenue Extension	1829	21,511	-	15,128	21,956
Gadsden Townsite	1830	12,410	-	9,027	12,258
Green Acres Amended	1832	15,089	-	8,982	15,157
Hettema Place-Units 1,2&3	1833	63,387	-	14,331	53,283
M & B Improvement District	1834	1,090	-	685	1,190
Int Plaza/Escondido Beach	1835	8,305	-	5,088	8,216
Kachina Estates	1836	3,831	-	2,374	3,697
Kofa Acres/Kofa Mobile Estates	1837	3,064	-	1,961	2,983
La Jolla Del Valle Subdivision	1838	3,997	-	2,346	3,976
La Mesa Manor #2	1839	7,048	-	4,014	6,854
La Mesa Mobile Park	1840	987	-	620	933
La Mesa Park	1841	6,004	-	3,768	5,838
Desert Sky Unit 1 (18-02)	1842	-	5,031	5,031	9,700
Loma Vista Estates	1844	4,395	-	3,222	4,266
Los Portales Del Alamo Sub	1845	11,876	-	7,765	11,407
Lynch Subdivision	1846	7,642	-	4,450	7,681
Magnolia Village-Unit 1 & 2	1847	4,368	-	2,689	4,368
Magnolia Village-Unit 3	1848	4,132	-	2,544	3,809
Marta Place	1849	1,952	-	1,147	1,990
Meadowbrook Subdivision	1850	9,346	-	5,625	9,199
Mesa Del Sol-Unit 1	1851	8,988	-	6,990	8,822
Mesa Del Sol-Unit 2	1852	12,580	-	9,869	12,457

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
IMPROVEMENT DISTRICTS (CONTINUED)					
Old World Village	1853	7,132	-	4,740	6,902
Orange Grove Mobile Manor #1&2	1854	15,005	-	11,059	13,953
Padre Ranchitos	1855	4,232	-	2,784	3,853
Palm Desert Mobile Estates	1856	3,170	-	2,066	2,998
Parkway Subdivision	1857	2,514	-	1,414	2,456
Pecan Grove Addition	1858	4,546	-	2,718	4,460
Pecan Grove Subdivision	1859	6,150	-	3,758	5,879
Lightle Acres/Pecan Park	1860	4,258	-	2,685	4,046
Pfeiffer Estates	1861	3,033	-	1,642	3,049
Pine Tree Estates	1863	673	-	349	628
Rancheros Bonitos	1864	7,228	-	5,550	7,206
Rancho Verde	1865	3,570	-	2,248	3,343
Rancho Viejo-Unit 2	1866	4,212	-	2,511	4,110
Rancho Viejo-Unit 3	1867	3,627	-	2,229	3,577
Rio Colorado Estates	1868	683	-	-	692
Rossi Subdivision	1869	750	-	477	602
Tierra Mesa Estates #2, 7, 8, & 9	1871	-	8,400	4,400	10,000
Siesta Acres	1873	1,553	-	875	1,479
South Park Indust District-Unit 2	1874	7,747	-	4,746	7,773
Starview Mobile Estates	1875	5,080	-	3,752	4,783
Sunburst Estates-Unit 2	1876	3,016	-	1,894	2,842
Sunglow Ranchettes	1877	20,716	-	12,753	21,394
Sun Valley Estates	1878	30,564	-	19,315	26,653
Taylor Place	1879	1,902	-	1,116	1,963
Tierra Mesa-Unit #1	1880	2,958	-	2,213	2,798
Union Improvement District	1881	5,604	-	3,655	5,316
Valle Verde Subdivision	1882	28,493	-	2,103	27,499
Valley Citrus Estates-Unit 2	1883	5,804	-	3,590	5,549
Valley Citrus Estates-Unit 3	1884	5,925	-	4,103	6,099
Valley Park Homes	1885	1,244	-	701	1,175
Verde Valley Acres	1886	7,019	-	4,113	6,889
Villa Cordova Subdivision	1887	10,192	-	6,367	10,140
Villa Hermosa	1888	6,379	-	3,528	6,125
Villa Hermosa-Unit 2	1889	6,596	-	3,651	6,319
Villa Hermosa-Units 2A & 2C	1890	6,516	-	3,607	6,149
Villa Royale Townhouses	1891	2,629	-	1,914	2,665
West Crane Subdivision	1894	13,130	-	7,917	10,087
West Crane-Unit 2	1895	3,538	-	1,838	3,346
Sun Leisure Est Unit 1 & Oth Lnds	1898	6,507	-	4,872	6,182
Sun Valley Estates No. 3	1899	17,846	-	10,917	13,809
Mirada Del Sol Subdivision	1902	20,530	-	13,522	19,656
Villa Del Rey-Unit 1	1904	3,069	-	2,301	2,984
Yuma East # 3	1905	16,050	-	12,738	16,074
Desert Air Mobile Estates-Unit 3	1906	3,432	-	2,333	2,989
Mesa Del Sol Unit 3	1907	14,613	-	11,964	15,109

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
IMPROVEMENT DISTRICTS (CONTINUED)					
Wahlquist Subdivision	1908	7,992	-	4,694	7,775
Zocalo Gardens	1909	8,457	-	5,550	8,279
Rancho Caballo Subdivision	1911	3,901	-	2,258	3,766
Green Acres-Unit 2 & Other	1912	12,028	-	5,602	13,814
Yuma East Estates # 1	1913	47,129	-	22,498	46,798
Yuma East #1 & #2	1914	11,574	-	8,920	11,307
Desert Lakes Subdivision	1918	5,938	-	3,965	5,840
Marable Vaughn	1919	1,659	-	956	1,343
Mesa Del Sol-Unit 4	1922	5,366	-	4,146	5,197
Mesa Del Sol-Unit 5	1923	2,651	-	1,915	2,501
Villa Del Rey-Unit 2	1924	1,230	-	879	1,177
Villa Del Rey-Unit 3	1925	9,544	-	951	8,920
Los Amigos Subdivision	1926	6,719	-	4,939	6,458
Yuma East-Unit 4a,4b,4c,4d	1927	21,917	-	17,604	22,234
Hensley's Blvd	1928	1,137	-	797	947
Rancho Del Oro	1931	5,728	-	4,593	5,782
Tierra Mesa-Unit 3	1932	2,847	-	2,118	2,741
Country Life Mobile Estates	1933	4,151	-	2,130	2,137
Mesa Del Sol-Unit 6	1934	5,354	-	4,435	5,660
Tierra Mesa-Unit #1 - 4	1935	6,031	-	3,833	6,129
Rancho Mesa Verde-Unit 2	1936	4,352	-	3,369	4,348
Rancho Mesa Verde I-V	1938	13,934	-	9,327	14,054
Villa Viejo Townhouses	1939	1,638	-	1,071	1,616
Sun Valley Estates-Unit 2	1940	30,634	-	18,341	27,850
Orange Grove Mobile Manor - # 5	1941	4,343	-	1,320	3,632
Tierra Mesa Estates-Unit 4	1942	3,034	-	2,229	2,819
Del Sur Estates #1& #2	1944	34,123	-	-	34,800
Bardeaux Oakes	1946	3,571	-	2,176	3,366
Suncrest Est #1	1947	2,346	-	1,338	2,287
Galahad Manor of Camelot	1948	1,824	-	1,086	1,792
El Descanso Subdivision	1949	1,474	-	885	1,427
Rancho Sereno	1950	19,052	-	12,727	17,949
Country Meadows	1951	3,327	-	2,001	3,245
Hazelwood Estates	1952	2,273	-	1,425	2,260
Country Meadows II (93-2)	1953	3,511	-	2,048	3,433
Tierra Mesa Estates #5 & 6	1955	3,975	-	1,882	8,918
Casa De Encanto	1956	2,507	-	1,430	2,500
Desert Foothills Estates No. 5	1957	3,335	-	2,611	3,263
Rancho Mesa Verde - #1 -Elect	1958	4,395	-	3,589	4,520
Rancho Mesa Verde - #3 -Elect	1960	3,715	-	2,926	3,661
El Prado Estates-Unit 1	1962	176,243	-	130,028	182,011
Foothills Mobile Estates - #21	1963	13,961	-	8,364	13,691
Foothills Mobile Estates - #22	1964	25	-	-	-
Foothills Mobile Estates - #25	1965	33,673	-	19,248	33,144
Los Portales Del Alamo #4	1966	2,830	-	1,840	2,619

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
IMPROVEMENT DISTRICTS (CONCLUDED)					
Foothills Mobile Estates - #26	1967	35,298	-	27,699	35,477
Mountain Shadows IV	1968	2,660	-	-	2,720
Mountain View-Unit 1	1969	5,726	-	3,699	5,434
Mesa Del Sol	1970	93,351	-	84,285	95,298
Oasis Del Este No. 3	1971	1,396	-	-	1,425
Andy Shapiro ID	1973	8,870	-	4,399	8,913
Palo Verde Gardens	1974	2,937	-	1,774	2,812
Palo Verde Estates	1975	3,067	-	2,025	2,961
Yuma Meadows I & II	1976	4,075	-	3,260	4,060
Chaparal East	1977	164,845	-	123,282	177,140
Gadsden Sewer Dist	1978	42,525	-	3,029	40,045
AveB & C Colonia Assessment	1982	26,111	-	20,889	25,291
Arroyo del Fortuna	1983	118,977	-	12,093	113,330
Araby Crossing	1986	9,849	-	7,116	9,557
Palms RV Resort	1987	10,884	-	7,058	10,369
El Rancho Encantado	1989	22,812	-	1,166	22,012
Premier Storage Condos	1990	1,329	-	901	1,336
Mountain View Estates - #5	1991	5,761	-	502	5,334
Kerley Ranch	1992	1,609	-	1,057	1,585
Sixth Street Lighting	1993	11,308	-	5,566	13,988
Sun Leisure Estates	1994	14,584	-	1,267	24,317
Premier Storage Phase VI	1996	677	-	241	2,086
Country Life Mobile Estates #2	1997	2,979	-	2,251	4,879
Contingency	1999	200,000	-	200,000	200,000
Total All Improvement Districts		**$ 2,115,209**	**$ 13,431**	**$ 1,290,949**	**$ 2,121,876**
Total Special Revenue Funds		**$ 138,386,495**	**$ 1,550,799**	**$ 90,179,013**	**$ 139,890,245**
DEBT SERVICE FUNDS					
Improvement Districts					
El Prado Debt Service	03545	$ 44,111	$ -	$ 13,538	$ 30,569
Gadsden Debt Service	03546	63,432	-	20,765	69,426
B & C Colonia	03548	827,996	-	199,795	911,478
Library District					
General Obligation	03547	3,082,807	-	3,029,956	3,289,111
Sheriff - Jail District					
Debt Service	03500	1,327,627	-	1,309,218	1,348,925
Debt Service - Administration					
Port Facility Bond/Loan	03503	1,433,286	-	1,426,137	1,493,991
Total Debt Service Funds		**$ 6,779,259**	**$ -**	**$ 5,999,409**	**$ 7,143,500**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
CAPITAL PROJECTS FUNDS					
Improvement Districts					
Mesa Del Sol Capital Project	04714	$ 175,000	$ -	$ -	$ 175,000
El Prado Capital Projects	04717	972,239	-	-	944,827
Administration					
Administration Annex	04406	1,755,000	-	65,000	1,770,089
Sheriff - Jail District					
Capital Projects	04403	1,677,860	-	1,695,531	475,979
General County Projects					
Capital Improvement Projects	04407	4,662,242	152,635	2,760,825	4,058,251
Total Capital Projects Funds		**$ 9,242,341**	**$ 152,635**	**$ 4,521,356**	**$ 7,424,146**
ENTERPRISE FUNDS					
Life Cycle Management	06601	$ 309,000	$ -	$ 209,000	$ 492,461
Revolving Fund	06602	181,662	-	143,188	181,967
Worker, s Comp Self-Ins Fund	06605	772,504	-	646,215	809,830
Health Self-Insurance	06607	22,162,299	-	14,686,574	22,445,777
Liability Self-Insurance Account	06608	1,367,573	-	1,451,204	1,484,501
Fleet Management	06609	1,237,235	-	665,454	702,758
Total Enterprise Funds		**$ 26,030,273**	**$**	**$ 17,801,635**	**$ 26,117,294**
TOTAL ALL FUNDS		**$ 271,870,710**	**$ 1,550,799**	**$ 192,856,474**	**$ 280,746,877**

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the

YUMA COUNTY

Expenditures/Expenses by Department

Fiscal Year 2020

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
General					
General Fund Non-Departmental	00100	$ 5,296,816	$ (1,637,124)	$ 3,220,899	$ 5,588,229
General Fund - Reserves	00100	14,271,933	-	-	19,370,238
Work Force Inv & Opp Act (WIOA)	02291	6,728,841	337,131	7,029,435	7,065,412
General County Obligations	03503	1,433,286	-	1,426,137	1,493,991
Main Street Building	04406	1,755,000	-	65,000	1,770,089
Capital Improvement	04407	4,662,242	152,635	2,760,825	4,058,251
Worker's Comp Self-Ins	06605	772,504	-	646,215	809,830
Liability Self-Insurance Account	06608	1,367,573	-	1,451,204	1,484,501
Fleet Management	06609	1,237,235	-	665,454	702,758
Department Total		**$ 37,525,430**	**$ (1,147,358)**	**$ 17,265,169**	**$ 42,343,299**
Adult Probation					
Adult Probation - All	00100	$ 2,472,022	$ 7,426	$ 2,450,607	$ 2,564,526
Adult Probation Drug Grant	02228	20,680	(2,466)	16,115	20,562
Community Punishment	02229	108,406	(6,032)	99,290	103,951
Intensive Probation	02230	1,788,205	-	1,516,239	1,719,998
Probation Subsidy	02231	497,884	-	444,409	512,470
Drug Court Evaluation	02283	360	-	-	330
State Aid Enhancement	02288	1,204,321	-	1,119,605	1,257,204
DrugTreatment & Education	02309	130,781	(10,672)	117,688	137,437
Drug Court Planning	02310	165,538	(14,695)	133,902	167,577
Intensive Prob Supervision (JCEF)	02321	476,480	-	463,332	490,751
Extra Probation Services	02322	352	-	-	443
Probation Interstate Comp	02323	84,473	-	1,500	91,582
Adult Global Positioning System	02333	48	-	-	48
Other Grants	02350	-	3,960	3,960	3,960
Department Total		**$ 6,949,550**	**$ (22,479)**	**$ 6,366,647**	**$ 7,070,839**
Assessor					
Assessor	00100	$ 2,168,918	$ 46,825	$ 2,142,822	$ 2,298,644
Department Total		**$ 2,168,918**	**$ 46,825**	**$ 2,142,822**	**$ 2,298,644**
Attorney					
Attorney - All	00100	$ 5,135,379	$ 142,733	$ 5,086,324	$ 5,308,752
State Attorney Drug Enforcement	02207	278,547	(16,638)	312,230	281,530
Crime Victim Comp Grant	02209	232,180	(15,920)	216,260	125,891
Victim's Witness Program - Anti-Racket	02210	380,337	-	389,837	402,648
Bad Check Fund	02225	8,500	-	-	-
HIDTA Grant (SBA)	02227	247,560	-	264,161	289,625
Anti-Racketeering Fund	02235	462,696	-	259,987	427,287
Federal Revenue Asset Sharing	02277	118,873	-	74,346	117,637
Sheriff - Federal Justice	02278	11,408	-	-	12,050
City of San Luis Federal Justice	02285	205,310	-	-	205,300
Criminal Prosecution Enhancement	02290	171,332	-	150,161	179,664
State Victim Services Restitution	02330	182,243	-	50,000	160,936
Federal Victim Services Restitution	02331	7,560	-	3,600	7,610
Victim Compensation Fund	02335	7,461	-	1,000	7,462
Victim Assistance Program	02343	-	-	-	336
Victim Services Subrogation	02344	45,552	-	5,000	52,694
Victim's Rights Program	02346	95,993	(99)	95,903	102,806
Department Total		**$ 7,590,931**	**$ 110,076**	**$ 6,908,809**	**$ 7,682,228**

Board of Supervisors					
Board of Supervisors	00100	$ 539,105	$ 121,024	$ 658,048	$ 655,388
Board of Supervisors- Contingency	00100	500,000	-	-	500,000
Department Total		**$ 1,039,105**	**$ 121,024**	**$ 658,048**	**$ 1,155,388**
County Administrator					
County Administrator	00100	$ 1,910,165	$ 32,515	$ 1,903,987	$ 2,143,056
Conflict Administrator	00100	1,487,224	(21,884)	1,467,181	1,466,147
Communications	00100	179,123	6,109	181,323	182,779
Emergency Management	00100	150,685	1,426	145,783	166,038
Home Investment Partnership	02269	-	265,000	221,616	313,642
CDBG	02296	526,586	409,268	1,108,035	705,044
Department Total		**$ 4,253,783**	**$ 692,434**	**$ 5,027,925**	**$ 4,976,706**
Clerk of Superior Court					
Clerk of Superior Court	00100	$ 2,140,929	$ 55,791	$ 2,162,700	$ 2,157,266
Expedited Child Support	02213	76,797	-	28,818	89,134
Child Support Enforcement	02215	186,448	-	102,780	187,706
Clerk's Fund	02216	69,296	-	50,166	69,675
Spousal Maint Enforcement	02218	5,879	-	5,000	7,977
Victims Location Fund	02336	3,107	-	-	3,187
Department Total		**$ 2,482,456**	**$ 55,791**	**$ 2,349,464**	**$ 2,514,945**
Constables					
Constables- All	00100	$ 399,576	$ 40,496	$ 439,045	$ 443,649
Department Total		**$ 399,576**	**$ 40,496**	**$ 439,045**	**$ 443,649**
Development Services					
Development Services- All	00100	$ 2,273,714	$ 37,710	$ 2,159,363	$ 2,357,391
Road Fund	02251	882,163	-	-	970,257
HURF - DDS	02252	19,649,073	-	9,271,784	19,470,146
County Flood Control District	02295	22,823,343	-	4,397,149	20,285,539
Department Total		**$ 45,628,293**	**$ 37,710**	**$ 15,828,296**	**$ 43,083,333**
Elections					
Elections	00100	$ 484,756	$ -	$ 470,960	$ 516,589
Help America Vote Act	02203	102	-	-	103
Department Total		**$ 484,858**	**$ -**	**$ 470,960**	**$ 516,692**
Emergency Services					
Emergency Management Other Grants	02334	232,076	-	232,076	262,222
Department Total		**$ 232,076**	**$ -**	**$ 232,076**	**$ 262,222**
Financial Services					
Financial Services	00100	$ 1,577,810	$ 31,973	$ 1,561,426	$ 1,609,111
Department Total		**$ 1,577,810**	**$ 31,973**	**$ 1,561,426**	**$ 1,609,111**
Facilities Management					
Facilities Management	00100	$ 2,461,074	$ 29,669	$ 2,452,651	$ 2,506,939
Department Total		**$ 2,461,074**	**$ 29,669**	**$ 2,452,651**	**$ 2,506,939**
Health (Public)					
Medical Eligibility Programs	00100	$ 12,046,186	$ (152,404)	$ 11,830,347	$ 12,875,849
Health Services - Grants	02260	4,481,637	2,556	4,349,537	4,475,691
Rabies Control	02264	442,939	-	384,096	451,194
Health Services - Operations	02360	7,927,964	-	3,822,814	8,307,505
Department Total		**24,898,726**	**$ (149,848)**	**$ 20,386,794**	**$ 26,110,239**
Human Resources					
Human Resources	00100	$ 841,373	$ 13,817	$ 567,758	$ 899,182
Health Self-Insurance	06607	22,162,299	-	14,686,574	22,445,777
Department Total		**$ 23,003,672**	**$ 13,817**	**$ 15,254,332**	**$ 23,344,959**

Housing					
Public Housing Operations	02271	$ 100,000	$ -	131,594	100,000
Housing Conventional 13-6-PHA	02273	1,565,265	372,723	1,721,035	2,034,845
Housing Section 8 Voucher Program	02274	3,037,319	-	2,821,367	3,185,509
Housing Water Co. 13-6	02275	489,450	-	124,139	440,788
Department Total		**$ 5,192,034**	**$ 372,723**	**$ 4,798,135**	**$ 5,761,142**
Information Technology Services					
Information Technology Services- All	00100	$ 3,404,882	$ 12,001	$ 3,305,913	$ 3,457,100
IT Life Cycle Management	06601	309,000	-	209,000	492,461
Department Total		**$ 3,713,882**	**$ 12,001**	**$ 3,514,913**	**$ 3,949,561**
Justice Court					
Justice Courts- All	00100	$ 1,960,182	$ 132,959	$ 2,061,830	$ 2,052,157
Add Assessment Fees SB 1398	02243	51,594	-	14,000	59,997
Justice Court Enhancement Fees	02317	786,256	-	438,070	1,136,509
Department Total		**$ 2,798,032**	**$ 132,959**	**$ 2,513,900**	**$ 3,248,663**
Juvenile Court					
Juvenile Court- All	00100	$ 5,123,103	$ 82,911	$ 5,150,532	$ 5,514,814
Family Counseling	02212	32,993	-	20,272	33,029
Juvenile Probation Fees	02232	309,677	-	161,508	295,831
Juvenile Crime reduction (JCRF)	02233	44,738	-	41,306	52,183
Juvenile Restitution	02240	9,622	-	1,200	10,090
Juvenile Detention Education	02242	355,770	-	228,203	350,771
Juvenile Charter School	02245	1,357,395	57,077	1,149,553	1,360,755
Juvenile Victim Rights	02246	16,912	-	13,402	17,632
Juvenile State Aid	02247	637,280	-	637,280	631,573
Court Appointed Specialist (CASA)	02248	157,033	-	163,870	159,135
Court Improvement	02249	58,156	-	40,581	71,447
No Child Left Behind	02257	29,910	-	28,462	30,854
Juvenile Probation	02259	788	-	-	880
Juvenile Drug Court Education	02262	71,424	-	75,968	74,232
Juvenile Intensive Prob (JIPS)	02265	1,086,308	-	1,151,147	1,128,658
Juvenile Diversion Intake	02266	635,108	-	629,862	626,778
Juvenile Diversion Programs	02267	138,400	-	150,913	141,285
Juvenile Treatment	02268	607,208	-	621,100	635,974
Juvenile Account Incentive	02327	-	-	-	13,915
Department Total		**$ 10,671,825**	**$ 139,988**	**$ 10,265,159**	**$ 11,149,836**
Legal Defender					
Legal Defender	00100	$ 1,169,842	$ 47,754	$ 1,168,946	$ 1,240,212
Public Defender Training	02326	36,987	-	26,854	23,327
Department Total		**$ 1,206,829**	**$ 47,754**	**$ 1,195,800**	**$ 1,263,539**
Library					
Library District	02276	$ 12,254,046	$ -	$ 8,684,140	$ 12,611,299
Library District LSTA Grants	02312	63,085	-	53,004	78,085
Library District Other Grants	02313	122,195	97,109	138,849	229,190
General obligation	03547	3,082,807	-	3,029,956	3,289,111
Department Total		**$ 15,522,133**	**$ 97,109**	**$ 11,905,949**	**$ 16,207,685**
Public Defender					
Public Defender	00100	$ 2,406,820	$ 143,810	$ 2,393,618	$ 2,623,285
Public Defender Training	02326	6,465	-	2,064	3,552
Department Total		**$ 2,413,285**	**$ 143,810**	**$ 2,395,682**	**$ 2,626,837**
Public Fiduciary					
Public Fiduciary	00100	$ 698,322	$ 37,537	$ 689,717	$ 741,980
Department Total		**$ 698,322**	**$ 37,537**	**$ 689,717**	**$ 741,980**

Public Works					
Parks - General Fund	00100	$ 10,237	$ 72	$ 30,477	$ 16,433
Solid Waste	00100	633,413	6,177	637,361	787,114
Waste Tire	02204	619,575	-	392,871	642,317
HURF Fund	02253	12,905,961	-	10,210,070	13,546,150
Revolving Fund	06602	181,662	-	143,188	181,967
Department Total		**$ 14,350,848**	**$ 6,249**	**$ 11,413,967**	**$ 15,173,981**
Recorder					
Recorder	00100	$ 723,388	$ 32,000	$ 763,471	$ 848,118
Recorder's Fund	02205	294,548	-	123,800	290,790
Department Total		**$ 1,017,936**	**$ 32,000**	**$ 887,271**	**$ 1,138,908**
School Superintendent					
School Superintendent	00100	$ 371,928	$ 28,738	$ 394,466	$ 395,389
School Supt COOP/Accom School	02281	902,543	-	139,366	617,656
Department Total		**$ 1,274,471**	**$ 28,738**	**$ 533,832**	**$ 1,013,045**
Sheriff - Administration					
Sheriff - Administration- All	00100	$ 11,730,076	$ 164,124	$ 11,665,148	$ 12,131,137
Crime Justice Enhancement	02208	4	-	-	-
ST Narcotic Enforcement	02299	241,431	-	226,803	250,001
LEBSFBoat Patrol	02301	205,317	-	401,950	327,248
Drug Task Force	02302	121,630	-	35,597	90,169
Patrol Pistol Combat (PPC)	02304	50,000	-	2,700	113,268
Sheriff Other Grants	02306	367,855	30,024	188,958	338,885
Operation Stone Garden	02348	1,400,000	-	1,155,707	1,400,000
Department Total		**$ 14,116,313**	**$ 194,148**	**$ 13,676,863**	**$ 14,650,708**
Sheriff - Jail District					
Jail Enhancement	02237	$ 317,221	$ -	$ 214,012	$ 333,826
Inmate Health Services	02238	12,598	-	7,649	9,715
Detention Facility Commissary	02286	608,519	-	335,316	730,060
Yuma County Jail District	02300	21,272,250	-	18,578,883	21,795,920
Jail District Other Grants	02308	493,325	-	110,432	659,433
Jail District - Debt	03500	1,327,627	-	1,309,218	1,348,925
Jail District - Capital	04403	1,677,860	-	1,695,531	475,979
Department Total		**$ 25,709,400**	**$ -**	**$ 22,251,041**	**$ 25,353,858**
Superior Court					
Superior Court- All	00100	$ 5,983,244	$ 366,176	$ 6,290,942	$ 5,826,102
Conciliation Court	02211	132,536	-	74,237	160,929
Child Support Enforcement	02215	121,588	29,042	110,905	136,232
Domestic Relations Educ & Med	02217	51,057	-	2,500	58,209
Local Court Assistance	02221	56,272	-	45,210	61,444
JCEF-CO Time Payment	02222	107,952	-	103,002	114,288
Law Library	02224	203,803	-	125,525	198,610
Aztec Field Training	02234	25,751	-	24,633	26,000
Supreme Court Enhancement Fees	02324	216,799	-	107,584	226,353
Superior Court Case Mgmt Fee	02325	267,820	-	120,587	305,468
Children's Issue Education Fund	02339	144,486	-	37,193	142,832
Department Total		**$ 7,311,308**	**$ 395,218**	**$ 7,042,318**	**$ 7,256,467**
Treasurer					
Treasurer - General Fund	00100	$ 880,117	$ 37,004	$ 901,416	$ 928,078
Treasurers Information	02201	99,730	-	1,000	110,219
Department Total		**$ 979,847**	**$ 37,004**	**$ 902,416**	**$ 1,038,297**

Improvement Districts

Southern Sands Mobil	01801	$ 5,028	$ -	$ 4,003	$ 5,060
Foothills Mobile Estates-Unit 20	01802	15,410	-	7,648	14,566
Castillo del Prado	01803	711	-	426	596
Fortuna Del Oro	01804	59,327	-	8,263	59,924
Amistad Estates-Unit II	01807	3,395	-	2,435	3,344
Amistad Estates	01811	6,432	-	4,546	6,091
Arcadia Meadows	01812	3,097	-	2,165	2,803
Buntin Estates	01813	6,194	-	3,900	6,201
Casa Manana	01814	7,098	-	4,583	7,078
Crane Annex	01815	2,012	-	1,238	1,959
Crane Subdivision	01816	2,093	-	1,206	2,046
Collins Country Manor	01817	27,164	-	17,074	26,339
Country Roads	01818	23,478	-	15,181	24,007
Debra Jean Estates	01819	4,919	-	3,308	4,434
Del Oro Mobile Estates	01820	7,469	-	5,056	7,289
Del Sur Estates-Units 1 & 2	01821	8,848	-	5,056	6,909
Desert Grove Mobile Est-# 1,2,3	01822	3,362	-	2,173	3,188
Donovan Estates	01823	7,701	-	4,715	7,141
Donovan Estates-Unit 2	01824	17,874	-	13,582	18,114
Edenwood West Subdivision	01825	5,290	-	3,501	5,285
Eighth Street West-Units 1 & 2	01826	2,023	-	1,176	2,034
El Pueblocito Subdivision	01827	14,480	-	9,376	14,347
Fair Acres Subdivision	01828	3,289	-	2,051	3,102
Fourth Avenue Extension	01829	21,511	-	15,128	21,956
Gadsden Townsite	01830	12,410	-	9,027	12,258
Green Acres Amended	01832	15,089	-	8,982	15,157
Hettema Place-Units 1,2&3	01833	63,387	-	14,331	53,283
M & B Improvement District	01834	1,090	-	685	1,190
Int Plaza/Escondido Beach	01835	8,305	-	5,088	8,216
Kachina Estates	01836	3,831	-	2,374	3,697
Kofa Acres/Kofa Mobile Estates	01837	3,064	-	1,961	2,983
La Jolla Del Valle Subdivision	01838	3,997	-	2,346	3,976
La Mesa Manor #2	01839	7,048	-	4,014	6,854
La Mesa Mobile Park	01840	987	-	620	933
La Mesa Park	01841	6,004	-	3,768	5,838
Desert Sky Unit 1 (18-02)	01842	-	5,031	5,031	9,700
Loma Vista Estates	01844	4,395	-	3,222	4,266
Los Portales Del Alamo Sub	01845	11,876	-	7,765	11,407
Lynch Subdivision	01846	7,642	-	4,450	7,681
Magnolia Village-Unit 1 & 2	01847	4,368	-	2,689	4,368
Magnolia Village-Unit 3	01848	4,132	-	2,544	3,809
Marta Place	01849	1,952	-	1,147	1,990
Meadowbrook Subdivision	01850	9,346	-	5,625	9,199
Mesa Del Sol-Unit 1	01851	8,988	-	6,990	8,822
Mesa Del Sol-Unit 2	01852	12,580	-	9,869	12,457
Old World Village	01853	7,132	-	4,740	6,902
Orange Grove Mobile Manor #1&2	01854	15,005	-	11,059	13,953
Padre Ranchitos	01855	4,232	-	2,784	3,853
Palm Desert Mobile Estates	01856	3,170	-	2,066	2,998
Parkway Subdivision	01857	2,514	-	1,414	2,456
Pecan Grove Addition	01858	4,546	-	2,718	4,460
Pecan Grove Subdivision	01859	6,150	-	3,758	5,879
Lightle Acres/Pecan Park	01860	4,258	-	2,685	4,046
Pfeiffer Estates	01861	3,033	-	1,642	3,049
Pine Tree Estates	01863	673	-	349	628
Rancheros Bonitos	01864	7,228	-	5,550	7,206
Rancho Verde	01865	3,570	-	2,248	3,343
Rancho Viejo-Unit 2	01866	4,212	-	2,511	4,110
Rancho Viejo-Unit 3	01867	3,627	-	2,229	3,577
Rio Colorado Estates	01868	683	-	-	692
Rossi Subdivision	01869	750	-	477	602

Improvement District (Continued)

South Park Indust District-Unit 2	01871	-	8,400	4,400	10,000
Siesta Acres	01873	1,553	-	875	1,479
South Park Indust District-Unit 2	01874	7,747	-	4,746	7,773
Starview Mobile Estates	01875	5,080	-	3,752	4,783
Sunburst Estates-Unit 2	01876	3,016	-	1,894	2,842
Sunglow Ranchettes	01877	20,716	-	12,753	21,394
Sun Valley Estates	01878	30,564	-	19,315	26,653
Taylor Place	01879	1,902	-	1,116	1,963
Tierra Mesa-Unit #1	01880	2,958	-	2,213	2,798
Union Improvement District	01881	5,604	-	3,655	5,316
Valle Verde Subdivision	01882	28,493	-	2,103	27,499
Valley Citrus Estates-Unit 2	01883	5,804	-	3,590	5,549
Valley Citrus Estates-Unit 3	01884	5,925	-	4,103	6,099
Valley Park Homes	01885	1,244	-	701	1,175
Verde Valley Acres	01886	7,019	-	4,113	6,889
Villa Cordova Subdivision	01887	10,192	-	6,367	10,140
Villa Hermosa	01888	6,379	-	3,528	6,125
Villa Hermosa-Unit 2	01889	6,596	-	3,651	6,319
Villa Hermosa-Units 2A & 2C	01890	6,516	-	3,607	6,149
Villa Royale Townhouses	01891	2,629	-	1,914	2,665
West Crane Subdivision	01894	13,130	-	7,917	10,087
West Crane-Unit 2	01895	3,538	-	1,838	3,346
Sun Leisure Est Unit 1 & Oth Lnds	01898	6,507	-	4,872	6,182
Sun Valley Estates No. 3	01899	17,846	-	10,917	13,809
Mirada Del Sol Subdivision	01902	20,530	-	13,522	19,656
Villa Del Rey-Unit 1	01904	3,069	-	2,301	2,984
Yuma East # 3	01905	16,050	-	12,738	16,074
Desert Air Mobile Estates-Unit 3	01906	3,432	-	2,333	2,989
Mesa Del Sol Unit 3	01907	14,613	-	11,964	15,109
Wahlquist Subdivision	01908	7,992	-	4,694	7,775
Zocalo Gardens	01909	8,457	-	5,550	8,279
Rancho Caballo Subdivision	01911	3,901	-	2,258	3,766
Green Acres-Unit 2 & Other	01912	12,028	-	5,602	13,814
Yuma East Estates # 1	01913	47,129	-	22,498	46,798
Yuma East #1 & #2	01914	11,574	-	8,920	11,307
Desert Lakes Subdivision	01918	5,938	-	3,965	5,840
Marable Vaughn	01919	1,659	-	956	1,343
Mesa Del Sol-Unit 4	01922	5,366	-	4,146	5,197
Mesa Del Sol-Unit 5	01923	2,651	-	1,915	2,501
Villa Del Rey-Unit 2	01924	1,230	-	879	1,177
Villa Del Rey-Unit 3	01925	9,544	-	951	8,920
Los Amigos Subdivision	01926	6,719	-	4,939	6,458
Yuma East-Unit 4a,4b,4c,4d	01927	21,917	-	17,604	22,234
Hensley's Blvd	01928	1,137	-	797	947
Rancho Del Oro	01931	5,728	-	4,593	5,782
Tierra Mesa-Unit 3	01932	2,847	-	2,118	2,741
Country Life Mobile Estates	01933	4,151	-	2,130	2,137
Mesa Del Sol-Unit 6	01934	5,354	-	4,435	5,660
Tierra Mesa-Unit #1 - 4	01935	6,031	-	3,833	6,129
Rancho Mesa Verde-Unit 2	01936	4,352	-	3,369	4,348
Rancho Mesa Verde I-V	01938	13,934	-	9,327	14,054
Villa Viejo Townhouses	01939	1,638	-	1,071	1,616
Sun Valley Estates-Unit 2	01940	30,634	-	18,341	27,850
Orange Grove Mobile Manor - # 5	01941	4,343	-	1,320	3,632
Tierra Mesa Estates-Unit 4	01942	3,034	-	2,229	2,819
Del Sur Estates #1& #2	01944	34,123	-	-	34,800
Bardeaux Oakes	01946	3,571	-	2,176	3,366
Suncrest Est #1	01947	2,346	-	1,338	2,287
Galahad Manor of Camelot	01948	1,824	-	1,086	1,792
El Descanso Subdivision	01949	1,474	-	885	1,427
Rancho Sereno	01950	19,052	-	12,727	17,949

Improvement District (Concluded)					
Country Meadows	01951	3,327	-	2,001	3,245
Hazelwood Estates	01952	2,273	-	1,425	2,260
Country Meadows II (93-2)	01953	3,511	-	2,048	3,433
Tierra Mesa Estates #5 & 6	01955	3,975	-	1,882	8,918
Casa De Encanto	01956	2,507	-	1,430	2,500
Desert Foothills Estates No. 5	01957	3,335	-	2,611	3,263
Rancho Mesa Verde - #1 -Elect	01958	4,395	-	3,589	4,520
Rancho Mesa Verde - #3 -Elect	01960	3,715	-	2,926	3,661
El Prado Estates-Unit 1	01962	176,243	-	130,028	182,011
Foothills Mobile Estates - #21	01963	13,961	-	8,364	13,691
Foothills Mobile Estates - #22	01964	25	-	-	-
Foothills Mobile Estates - #25	01965	33,673	-	19,248	33,144
Los Portales Del Alamo #4	01966	2,830	-	1,840	2,619
Foothills Mobile Estates - #26	01967	35,298	-	27,699	35,477
Mountain Shadows IV	01968	2,660	-	-	2,720
Mountain View-Unit 1	01969	5,726	-	3,699	5,434
Mesa Del Sol	01970	93,351	-	84,285	95,298
Oasis Del Este No. 3	01971	1,396	-	-	1,425
Andy Shapiro ID	01973	8,870	-	4,399	8,913
Palo Verde Gardens	01974	2,937	-	1,774	2,812
Palo Verde Estates	01975	3,067	-	2,025	2,961
Yuma Meadows I & II	01976	4,075	-	3,260	4,060
Chaparral East	01977	164,845	-	123,282	177,140
Gadsden Sewer Dist	01978	42,525	-	3,029	40,045
AveB & C Colonia Assessment	01982	26,111	-	20,889	25,291
Arroyo del Fortuna	01983	118,977	-	12,093	113,330
Araby Crossing	01986	9,849	-	7,116	9,557
Palms RV Resort	01987	10,884	-	7,058	10,369
El Rancho Encantado	01989	22,812	-	1,166	22,012
Premier Storage Condos	01990	1,329	-	901	1,336
Mountain View Estates - #5	01991	5,761	-	502	5,334
Kerley Ranch	01992	1,609	-	1,057	1,585
Sixth Street Lighting	01993	11,308	-	5,566	13,988
Sun Leisure Estates	01994	14,584	-	1,267	24,317
Premier Storage Phase VI	01996	677	-	241	2,086
Country Life Mobile Estates #2	01997	2,979	-	2,251	4,879
Contingency	01999	200,000	-	200,000	200,000
El Prado Estates	03545	44,111	-	13,538	30,569
Gadsden	03546	63,432	-	20,765	69,426
Ave B & C Colonia	03548	827,996	-	199,795	911,478
Mesa Del Sol Capital Projects	04714	175,000	-	-	175,000
El Prado Estates	04717	972,239	-	-	944,827
Department Total		$ **4,197,987**	$ **13,431**	$ **1,525,047**	$ **4,253,176**
Total		$ **271,870,710**	$ **1,550,799**	$ **192,856,474**	$ **280,746,877**

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND		Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
GENERAL FUND	100	$ 674.002	$ 36,252,180	$ 9,224,899	$ 6,288,294	$ 331,295	$ 52,096,668
SPECIAL REVENUE FUNDS							
Adult Probation							
Adult Probation Drug Grant	2228	$ 0.370	$ 15,240	$ 1,117	$ 2,853	$ 151	$ 19,361
Community Punishment	2229	0.120	7,959	2,970	1,357	76	12,362
Intensive Probation	2230	23.740	1,120,224	352,159	207,179	8,393	1,687,955
Probation Subsidy	2231	6.590	356,751	96,965	56,444	2,310	512,470
State Aid Enhancement	2288	15.500	801,245	286,691	147,477	7,790	1,243,203
Drug Treatment & Education	2309	1.630	81,335	20,616	14,116	794	116,861
Drug Court Planning	2310	1.750	77,829	18,757	18,699	489	115,774
Intensive Prob Supervision (JCEF)	2321	6.000	327,297	104,316	42,188	2,401	476,202
Attorney							
State Attorney Drug Enforcement	2207	3.000	$ 210,071	$ 38,025	$ 32,742	$ 692	$ 281,530
Crime Victim Comp Grant	2209	1.000	66,323	12,650	13,598	232	92,803
Victim's Witness Program - Anti-Racket	2210	5.000	264,264	50,385	48,161	981	363,791
HIDTA Grant (SBA)	2227	3.000	197,977	36,904	42,078	666	277,625
Criminal Prosecution Enhancement	2290	2.000	137,133	26,068	15,420	456	179,077
Victim's Rights Program	2346	2.000	69,815	11,439	21,308	244	102,806
County Administration							
** Home Investment Partnership	2269	-	36,508	-	-	-	36,508
** CDBG	2296	-	98,255	-	-	-	98,255
Clerk of Superior Court							
Clerk's Fund	2216	1.500	45,790	8,627	15,151	107	69,675
Development Services							
HURF - DDS	2252	17.850	1,130,396	214,319	206,508	14,296	1,565,519
County Flood Control District	2295	3.150	306,102	55,013	38,073	4,842	404,030
Emergency Services							
Emergency Management Other Grants	2334	1.500	$ 82,552	$ 14,304	$ 19,289	$ 276	$ 116,421
Health (public)							
Health Services - Grants	2260	62.310	$ 2,696,174	$ 511,373	$ 485,465	$ 13,485	$ 3,706,497
Rabies Control	2264	4.000	170,377	30,680	36,328	4,505	241,890
Health Services - Operations	2360	49.123	2,556,310	478,538	403,611	13,259	3,451,718
Housing							
** Public Housing Operations	2271	-	$ 100,000	$ -	$ -	$ -	$ 100,000
Housing Conventional 13-6-PHA	2273	11.740	512,135	98,645	120,173	8,122	739,075
Housing Section 8 Voucher Program	2274	6.200	284,344	54,721	70,555	3,045	412,665
Housing Water Co. 13-6	2275	1.060	54,895	10,578	10,117	630	76,220
Justice Court							
** Add Assessment Fees SB 1398	2243	-	$ 9,500	$ -	$ -	$ -	$ 9,500
Justice Court Enhancement Fees	2317	6.720	316,674	60,026	36,678	1,298	414,676

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND		Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
SPECIAL REVENUE FUNDS (Concluded)							
Juvenile Court							
Juvenile Probation Fees	2232	2.570	119,160	26,817	15,035	238	161,250
Juvenile Detention Education	2242	4.850	217,728	40,306	47,006	452	305,492
Juvenile Charter School	2245	12.740	699,124	146,559	108,211	2,063	955,957
Juvenile Victim Rights	2246	0.380	12,347	2,327	2,930	28	17,632
Juvenile State Aid	2247	8.500	417,139	138,825	72,043	3,566	631,573
Court Appointed Specialist (CASA)	2248	2.500	96,268	18,139	21,308	214	135,929
Court Improvement	2249	0.820	28,829	5,431	1,928	66	36,254
No Child Left Behind	2257	0.390	17,151	3,195	3,391	35	23,772
Juvenile Drug Court Education	2262	1.250	49,100	9,255	15,679	108	74,142
Juvenile Intensive Prob (JIPS)	2265	14.100	690,583	234,738	132,500	5,998	1,063,819
Juvenile Diversion Intake	2266	9.510	430,504	100,704	86,435	1,720	619,363
Juvenile Diversion Programs	2267	1.250	68,393	21,898	21,584	127	112,002
Juvenile Treatment	2268	7.700	434,319	111,310	62,479	1,758	609,866
Library							
Library District	2276	95.465	$ 3,914,958	$ 709,551	$ 668,876	$ 22,648	$ 5,316,033
Public works							
Waste Tire	2204	2.800	$ 96,094	$ 17,604	$ 23,618	$ 3,272	$ 140,588
HURF Fund	2253	69.170	3,090,331	564,091	640,205	126,379	4,421,006
Recorder							
Recorder's Fund	2205	0.640	$ 38,807	$ 7,399	$ -	$ 140	$ 46,346
Sheriff - Administration							
ST Narcotic Enforcement	2299	3.000	113,290	44,185	18,736	2,537	178,748
LEBSFBoat Patrol	2301	3.000	195,596	80,693	45,802	5,157	327,248
Sheriff Other Grants	2306	0.750	39,706	7,054	125	-	46,885
** Operation Stone Garden	2348	-	800,000	475,000	-	20,000	1,295,000
Sheriff - Jail District							
Jail Enhancement	2237	4.000	$ 143,510	$ 36,393	$ 40,375	$ 2,736	$ 223,014
Detention Facility Commissary	2286	6.000	194,822	34,940	50,875	591	281,228
Yuma County Jail District	2300	262.000	11,056,467	2,519,770	2,352,781	268,764	16,197,782
Jail District Other Grants	2308	1.000	22,795	4,008	7,230	70	34,103
Superior Court							
Conciliation Court	2211	1.595	$ 70,343	$ 12,124	$ 5,648	$ 139	$ 88,254
Local Court Assistance	2221	1.000	32,551	6,135	7,710	76	46,472
Law Library	2224	0.625	16,110	3,020	-	40	19,170
Aztec Field Training	2234	0.500	21,663	4,083	-	46	25,792
Superior Court Case Mgmt Fee	2325	2.050	94,042	17,763	13,623	195	125,623
Children's Issue Education Fund	2339	0.250	13,987	2,668	-	28	16,683
Other General County Funds							
Expedited Child Support	2213	0.620	$ 19,683	$ 3,710	$ 6,573	$ 46	$ 30,012
Child Support Enforcement	2215	2.580	$ 119,874	$ 35,990	$ 29,326	$ 233	$ 185,423
Total Special Revenue Funds		760.458	$ 35,508,749	$ 8,041,571	$ 6,607,600	$ 559,010	$ 50,716,930
INTERNAL SERVICE FUND							
Revolving Fund	06602	1.500	$ 78,793	$ 14,975	$ 16,320	$ 293	$ 110,381
Worker, s Comp Self-Ins Fund	06605	0.750	31,186	5,907	6,692	120	43,905
Health Self-Insurance	06607	3.220	141,631	26,828	26,898	539	195,896
Liability Self-Insurance Account	06608	2.750	200,739	38,238	31,723	670	271,370
** Fleet Management	06609	-	185,358	-	-	-	185,358
Total Internal Service Fund		8.220	$ 637,707	$ 85,948	$ 81,633	$ 1,622	$ 806,910
TOTAL ALL FUNDS		1,442.680	$ 72,398,636	$ 17,352,418	$ 12,977,527	$ 891,927	$ 103,620,508