NOTICE OF THE
YUMA COUNTY BOARD OF SUPERVISORS

On May 21, 2018, the Yuma County Board of Supervisors adopted a Tentative Budget for Fiscal Year 2018-2019. 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 $28,871,277 for tax year 2017 (Fiscal Year 2017-2018) to $29,917,290 for tax year 2018 (Fiscal Year 2018-2019). Truth in Taxation calculations are as follows: Yuma County is proposing an increase in primary property taxes of $577,613 or 2.0%. 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 $247.92. 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 2017 (Fiscal Year 2017-2018) level of $7,446,333 to $7,817,678 for the tax year 2018 (Fiscal Year 2018-2019). Truth in Taxation calculations are as follows: Yuma County Library District is proposing an increase in secondary property taxes of $249,211 or 3.35%. For example, the proposed tax increase will cause Yuma County Library District's secondary property taxes on a $100,000 home to be $66.08 (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 $63.94. 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, June 18, 2018, to hear oral and/or written comments concerning the Final Adopted Budget for Fiscal Year 2018-2019, 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 2018-2019 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/2018-2019-estimate-of-revenues-and-expenditures/-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 Jim Flory of the Yuma County Budget Office at 373-1108.

PUBLISH IN THE SUN ON SUNDAY, June 3 and June 10. ***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 3 and June 10, 2018 PUBLICATIONS, NO LATER THAN June 15, 2018.*

YUMA COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019
SCHEDULE A

Fiscal Year		Sch	FUNDS						
			General Fund	Special Revenue Fund	Improvement District Funds	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Total All Funds
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	84,758,261	134,396,896	2,066,028	6,057,210	5,966,769	24,169,636	257,414,800
2018	Actual Expenditures/Expenses**	E	72,276,190	86,404,296	1,035,479		3,571,389	17,347,088	180,634,442
2019	Fund Balance/Net Position at July 1***		17,184,708	54,311,386	917,611	1,018,791	2,684,089	7,508,015	83,624,600
2019	Primary Property Tax Levy	B	29,826,372	-	-	-	-	-	29,826,372
2019	Secondary Property Tax Levy	B	-	13,079,925	1,176,755	-	-	-	14,256,680
2019	Estimated Revenues Other than Property Taxes	C	53,524,528	65,729,920	-	183,500	972,165	18,507,258	138,917,371
2019	Other Financing Sources	D	15,000	-	-	-	5,215,687	15,000	5,245,687
2019	Other Financing (Uses)	D	-	-	-	-	-	-	-
2019	Interfund Transfers In	D	371,753	8,997,717	20,843	5,597,811	370,400		15,358,524
2019	Interfund Transfers (Out)	D	9,490,019	5,847,662	-	20,843	-	-	15,358,524
2019	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement		-	-		-		-	-
2019	Total Financial Resources Available		91,432,342	136,271,286	2,115,209	6,779,259	9,242,341	26,030,273	271,870,710
2019	Budgeted Expenditures/Expenses	E	91,432,342	136,271,286	2,115,209	6,779,259	9,242,341	26,030,273	271,870,710

EXPENDITURE LIMITATION COMPARISON	2018	2019
1. Budgeted expenditures/expenses	$ 257,414,800	$ 271,870,710
2. Add/subtract: estimated net reconciling items	(102,162,574)	(93,092,832)
3. Budgeted expenditures/expenses adjusted for reconciling items	155,252,226	178,777,878
4. Less: estimated exclusions	68,873,015	83,247,277
5. Amount subject to the expenditure limitation	$ 86,379,211	$ 95,530,601
6. EEC expenditure limitation	$ 95,217,532	$ 98,784,854

* 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).

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YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 30,892,127	$ 31,509,970
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- General Fund	$ 28,871,277	$ 29,917,290
Total levy- Library district- operations	$ 7,446,333	$ 7,817,678
Total levy- Library district- debt	$ 2,980,406	$ 2,869,956
Total levy- Flood control district	$ 2,634,048	$ 2,456,805
A. Primary property taxes net of uncollectible	$ 27,639,378	$ 29,826,372
B. Secondary property taxes net of uncollectible		
General Fund - Override election	$ -	$ -
YC- Library district- operations	7,094,619	7,761,473
YC- Library district- debt	2,980,406	2,869,956
YC- Flood control district	2,531,215	2,448,496
Improvement districts**	1,168,079	1,176,755
Total secondary property taxes	$ 13,774,319	$ 14,256,680
C. Total property tax levy amounts	$ 41,413,697	$ 44,083,052
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 27,662,137	
(2) Prior years' levies	507,431	
(3) Total primary property taxes	$ 28,169,568	
B. Secondary property taxes		
(1) **Current** year's levy	$ 13,366,295	
(2) Prior years' levies	130,021	
(3) Total secondary property taxes	$ 13,496,316	
C. Total property taxes collected	$ 41,665,884	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	2.5016	2.5288
(2) Secondary property tax rate		
General Fund - Override election	-	-
YC- Library district- operations	0.6452	0.6608
YC- Library district- debt	0.2582	0.2426
YC- Flood control district	0.2794	0.2522
(3) Total county tax rate	3.6844	3.6844
B. Special assessment district tax rates		
Secondary property tax rates		
Improvement districts ***	**9,891.3343**	**10,079.4875**

* 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.

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

**** Improvement districts (Item 3B)**

Property tax levy amounts - Secondary property taxes

		2018	2019
01801	Southern Sands Mobil	$ 3,300	$ 4,368
01802	Foothills Mobile Estates-Unit 20	10,000	7,885
01803	Castillo del Prado	350	300
01804	Fortuna Del Oro	8,302	8,264
01807	Amistad Estates-Unit II	2,377	2,377
01811	Amistad Estates	4,282	4,200
01812	Arcadia Meadows	1,800	1,800
01813	Buntin Estates	4,000	3,900
01814	Casa Manana	4,934	4,800
01815	Crane Annex	1,200	1,200
01816	Crane Subdivision	1,200	1,200
01817	Collins Country Manor	17,500	17,000
01818	Country Roads	15,825	15,700
01819	Debra Jean Estates	3,345	3,000
01820	Del Oro Mobile Estates	5,060	5,000
01821	Del Sur Estates-Units 1 & 2	2,500	3,000
01822	Desert Grove Mobile Est-# 1,2,3	2,250	2,100
01823	Donovan Estates	4,300	4,200
01824	Donovan Estates-Unit 2	13,700	13,569
01825	Edenwood West Subdivision	3,630	3,600
01826	Eighth Street West-Units 1 & 2	1,222	1,220
01827	El Pueblocito Subdivision	9,500	9,400
01828	Fair Acres Subdivision	2,058	2,000
01829	Fourth Avenue Extension	15,838	15,700
01830	Gadsden Townsite	8,871	8,871
01832	Green Acres Amended	9,196	9,000
01833	Hettema Place-Units 1,2&3	6,000	5,000
01834	M & B Improvement District	720	700
01835	Int Plaza/Escondido Beach	5,052	5,052
01836	Kachina Estates	2,466	2,300
01837	Kofa Acres/Kofa Mobile Estates	2,062	2,000
01838	La Jolla Del Valle Subdivision	2,441	2,400
01839	La Mesa Manor #2	4,291	4,000
01840	La Mesa Mobile Park	666	600
01841	La Mesa Park	4,068	3,800
01844	Loma Vista Estates	-	1,000
01845	Los Portales Del Alamo Sub	7,522	7,522
01846	Lynch Subdivision	4,619	4,600
01847	Magnolia Village-Unit 1 & 2	2,799	2,700
01848	Magnolia Village-Unit 3	2,164	2,164
01849	Marta Place	1,224	1,218
01850	Meadowbrook Subdivision	5,830	5,700
01851	Mesa Del Sol-Unit 1	7,000	6,854
01852	Mesa Del Sol-Unit 2	8,426	8,700
01853	Old World Village	4,640	4,600
01854	Orange Grove Mobile Manor #1&2	9,900	9,900

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

		2018	2019
**** Improvement districts (Item 3B) Continued**			
01855	Padre Ranchitos	2,355	2,355
01856	Palm Desert Mobile Estates	2,200	2,000
01857	Parkway Subdivision	1,555	1,400
01858	Pecan Grove Addition	2,801	2,790
01859	Pecan Grove Subdivision	3,895	3,700
01860	Lightle Acres/Pecan Park	2,745	2,600
01861	Pfeiffer Estates	887	800
01863	Pine Tree Estates	378	370
01864	Rancheros Bonitos	5,400	5,500
01865	Rancho Verde	2,200	2,100
01866	Rancho Viejo-Unit 2	2,625	2,500
01867	Rancho Viejo-Unit 3	2,318	2,200
01869	Rossi Subdivision	200	300
01873	Siesta Acres	914	890
01874	South Park Indust District-Unit 2	5,155	5,026
01875	Starview Mobile Estates	2,626	3,000
01876	Sunburst Estates-Unit 2	1,983	1,850
01877	Sunglow Ranchettes	13,232	13,150
01878	Sun Valley Estates	15,000	14,000
01879	Taylor Place	1,170	1,170
01880	Tierra Mesa-Unit #1	1,868	1,880
01881	Union Improvement District	3,766	3,600
01882	Valle Verde Subdivision	1,750	875
01883	Valley Citrus Estates-Unit 2	3,452	3,400
01884	Valley Citrus Estates-Unit 3	4,020	4,050
01885	Valley Park Homes	755	700
01886	Verde Valley Acres	4,258	4,200
01887	Villa Cordova Subdivision	6,508	6,400
01888	Villa Hermosa	3,738	3,500
01889	Villa Hermosa-Unit 2	3,866	3,500
01890	Villa Hermosa-Units 2A & 2C	3,895	3,500
01891	Villa Royale Townhouses	1,847	1,847
01894	West Crane Subdivision	4,754	4,754
01895	West Crane-Unit 2	1,844	1,800
01898	Sun Leisure Est Unit 1 & Oth Lnds	4,617	4,600
01899	Sun Valley Estates No. 3	7,354	14,714
01902	Mirada Del Sol Subdivision	13,120	12,036
01904	Villa Del Rey-Unit 1	2,285	2,244
01905	Yuma East # 3	12,465	12,465
01906	Desert Air Mobile Estates-Unit 3	1,763	1,780
01907	Mesa Del Sol Unit 3	11,228	11,300
01908	Wahl Quist Subdivision	4,852	4,750
01909	Zocalo Gardens	5,532	5,400
01911	Rancho Caballo Subdivision	2,342	2,300
01912	Green Acres-Unit 2 & Other	6,775	6,300
01913	Yuma East Estates # 1	25,000	23,414
01914	Yuma East #1 & #2	8,769	8,691

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

		2018	2019
**** Improvement districts (Item 3B) Continued**			
01918	Desert Lakes Subdivision	4,174	4,174
01919	Marable Vaughn	600	600
01922	Mesa Del Sol-Unit 4	3,808	3,808
01923	Mesa Del Sol-Unit 5	1,809	1,790
01924	Villa Del Rey-Unit 2	823	823
01925	Villa Del Rey-Unit 3	323	300
01926	Los Amigos Subdivision	4,829	4,700
01927	Yuma East-Unit 4a,4b,4c,4d	16,423	16,500
01928	Hensley's Blvd	500	500
01931	Rancho Del Oro	4,241	4,241
01932	Tierra Mesa-Unit 3	1,900	1,900
01933	Country Life Mobile Estates	3,914	2,000
01934	Mesa Del Sol-Unit 6	4,044	4,240
01935	Tierra Mesa-Unit #1 - 4	3,934	3,900
01936	Rancho Mesa Verde-Unit 2	2,800	3,060
01938	Rancho Mesa Verde I-V	9,618	9,618
01939	Villa Viejo Townhouses	1,136	1,100
01940	Sun Valley Estates-Unit 2	13,000	13,000
01941	Orange Grove Mobile Manor - # 5	600	600
01942	Tierra Mesa Estates-Unit 4	1,933	1,900
01946	Bardeaux Oakes	2,258	2,100
01947	Suncrest Est #1	1,395	1,350
01948	Galahad Manor of Camelot	1,133	1,100
01949	El Descanso Subdivision	926	900
01950	Rancho Sereno	12,900	12,000
01951	Country Meadows	2,075	2,000
01952	Hazelwood Estates	1,471	1,450
01953	Country Meadows II (93-2)	2,137	2,050
01955	Tierra Mesa Estates #5 & 6	8,833	1,500
01956	Casa De Encanto	1,504	1,450
01957	Desert Foothills Estates No. 5	2,409	2,400
01958	Rancho Mesa Verde - #1 -Elect	2,500	3,682
01960	Rancho Mesa Verde - #3 -Elect	2,600	2,600
01962	El Prado Estates-Unit 1	111,618	111,618
01963	Foothills Mobile Estates - #21	8,000	8,000
01965	Foothills Mobile Estates - #25	14,000	15,000
01966	Los Portales Del Alamo #4	1,888	1,700
01967	Foothills Mobile Estates - #26	23,000	23,000
01969	Mountain View-Unit 1	3,652	3,500
01970	Mesa Del Sol	50,000	45,000
01973	Andy Shapiro ID	4,797	4,600
01974	Palo Verde Gardens	1,854	1,750
01975	Palo Verde Estates	2,126	2,000
01976	Yuma Meadows I&II	-	776
01977	Chaparal East	117,118	117,118
01982	Ave B & C Colonia Assessment	18,961	19,515
01983	Arroyo del Fortuna	10,000	10,000

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

		2018	2019
**** Improvement districts (Item 3B) Concluded**			
01986	Araby Crossing	6,870	6,870
01987	Palms RV Resort	6,717	6,650
01990	Premier Storage Condos	944	944
01992	Kerley Ranch	1,749	1,183
01993	Sixth Street Lightning	1,743	10,159
01994	Sun Leisure Estates	-	14,584
01996	Tacna Water	-	677
01997	Premier Storage Phase VI	-	2,610
01999	Contingency	200,000	200,000
	Total Improvement Districts **	**$ 1,168,079**	**$ 1,176,755**

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

*** Improvement districts (Item 5B)

Property tax rates - Special assessments district tax rates

		2018	2019
01801	Southern Sands Mobil	64.7059	85.6471
01802	Foothills Mobile Estates-Unit 20	39.6825	31.2897
01803	Castillo del Prado	12.9630	11.1111
01804	Fortuna Del Oro	395.3333	393.5238
01807	Amistad Estates-Unit II	25.5591	25.5591
01811	Amistad Estates	44.6042	43.7500
01812	Arcadia Meadows	100.0000	100.0000
01813	Buntin Estates	133.3333	130.0000
01814	Casa Manana	20.9068	20.3390
01815	Crane Annex	25.5319	25.5319
01816	Crane Subdivision	27.2727	27.2727
01817	Collins Country Manor	230.2632	223.6842
01818	Country Roads	12.4118	12.3137
01819	Debra Jean Estates	223.0000	200.0000
01820	Del Oro Mobile Estates	18.9513	18.7266
01821	Del Sur Estates-Units 1 & 2	10.9649	13.1579
01822	Desert Grove Mobile Est-# 1,2,3	15.7343	14.6853
01823	Donovan Estates	21.3930	20.8955
01824	Donovan Estates-Unit 2	72.1053	71.4158
01825	Edenwood West Subdivision	32.4107	32.1429
01826	Eighth Street West-Units 1 & 2	34.9143	34.8571
01827	El Pueblocito Subdivision	35.0554	34.6863
01828	Fair Acres Subdivision	46.7727	45.4545
01829	Fourth Avenue Extension	45.1225	44.7293
01830	Gadsden Townsite	126.7286	126.7286
01832	Green Acres Amended	287.3750	281.2500
01833	Hettema Place-Units 1,2&3	86.9565	72.4638
01834	M & B Improvement District	51.4286	50.0000
01835	Int Plaza/Escondido Beach	22.3540	22.3540
01836	Kachina Estates	32.4474	30.2632
01837	Kofa Acres/Kofa Mobile Estates	21.4792	20.8333
01838	La Jolla Del Valle Subdivision	31.2949	30.7692
01839	La Mesa Manor #2	21.5628	20.1005
01840	La Mesa Mobile Park	14.1702	12.7660
01841	La Mesa Park	22.6000	21.1111
01844	Loma Vista Estates	-	9.4340
01845	Los Portales Del Alamo Sub	38.7732	38.7732
01846	Lynch Subdivision	36.0859	36.2205
01847	Magnolia Village-Unit 1 & 2	18.4145	17.7632
01848	Magnolia Village-Unit 3	16.0296	16.0296
01849	Marta Place	38.2500	38.0625
01850	Meadowbrook Subdivision	29.7449	29.0816
01851	Mesa Del Sol-Unit 1	97.2222	95.1944
01852	Mesa Del Sol-Unit 2	73.9123	76.3158
01853	Old World Village	30.9333	30.6667
01854	Orange Grove Mobile Manor #1&2	59.2814	59.2814

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

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

		2018	2019
01855	Padre Ranchitos	57.4390	57.4390
01856	Palm Desert Mobile Estates	16.0584	14.5985
01857	Parkway Subdivision	29.9038	26.9231
01858	Pecan Grove Addition	33.7470	33.6145
01859	Pecan Grove Subdivision	25.6250	24.3421
01860	Lightle Acres/Pecan Park	119.3478	113.0435
01861	Pfeiffer Estates	18.8723	17.0213
01863	Pine Tree Estates	31.5000	30.8333
01864	Rancheros Bonitos	103.8462	105.7692
01865	Rancho Verde	53.6585	51.2195
01866	Rancho Viejo-Unit 2	35.9589	34.2466
01867	Rancho Viejo-Unit 3	30.1039	28.5714
01869	Rossi Subdivision	8.3333	12.5000
01873	Siesta Acres	20.7727	20.2273
01874	South Park Indust District-Unit 2	139.3243	135.8378
01875	Starview Mobile Estates	84.7097	96.7742
01876	Sunburst Estates-Unit 2	141.6429	132.1429
01877	Sunglow Ranchettes	150.3636	149.4318
01878	Sun Valley Estates	217.3913	200.0000
01879	Taylor Place	25.4348	25.4348
01880	Tierra Mesa-Unit #1	33.9636	69.6296
01881	Union Improvement District	21.2768	20.3390
01882	Valle Verde Subdivision	16.3551	8.0275
01883	Valley Citrus Estates-Unit 2	172.6000	170.0000
01884	Valley Citrus Estates-Unit 3	129.6774	130.6452
01885	Valley Park Homes	32.8261	30.4348
01886	Verde Valley Acres	125.2353	123.5294
01887	Villa Cordova Subdivision	31.7463	31.2195
01888	Villa Hermosa	35.6000	33.3333
01889	Villa Hermosa-Unit 2	27.8129	25.1799
01890	Villa Hermosa-Units 2A & 2C	30.6693	27.5591
01891	Villa Royale Townhouses	49.9189	49.9189
01894	West Crane Subdivision	45.2762	45.2762
01895	West Crane-Unit 2	28.3692	27.6923
01898	Sun Leisure Est Unit 1 & Oth Lnds	79.6034	77.9661
01899	Sun Valley Estates No. 3	183.8500	367.8500
01902	Mirada Del Sol Subdivision	97.9104	179.6418
01904	Villa Del Rey-Unit 1	47.6042	46.7500
01905	Yuma East # 3	69.2500	69.2500
01906	Desert Air Mobile Estates-Unit 3	30.9298	31.2281
01907	Mesa Del Sol Unit 3	72.4387	72.9032
01908	Wahl Quist Subdivision	118.3415	113.0952
01909	Zocalo Gardens	28.3692	27.6923
01911	Rancho Caballo Subdivision	53.2273	52.2727
01912	Green Acres-Unit 2 & Other	233.6207	217.2414
01913	Yuma East Estates # 1	144.5087	135.3410
01914	Yuma East #1 & #2	52.5090	52.0419

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

		2018	2019
***** Improvement districts (Item 5B) Continued**			
01918	Desert Lakes Subdivision	21.1878	21.1878
01919	Marable Vaughn	9.0909	9.0909
01922	Mesa Del Sol-Unit 4	47.6000	47.6000
01923	Mesa Del Sol-Unit 5	53.2059	52.6471
01924	Villa Del Rey-Unit 2	23.5143	23.5143
01925	Villa Del Rey-Unit 3	10.0938	9.3750
01926	Los Amigos Subdivision	23.5561	22.9268
01927	Yuma East-Unit 4a,4b,4c,4d	58.2376	58.5106
01928	Hensley's Blvd	35.7143	35.7143
01931	Rancho Del Oro	39.2685	39.2685
01932	Tierra Mesa-Unit 3	67.8571	67.8571
01933	Country Life Mobile Estates	108.7222	52.6316
01934	Mesa Del Sol-Unit 6	62.2154	65.2308
01935	Tierra Mesa-Unit #1 - 4	35.4414	31.2000
01936	Rancho Mesa Verde-Unit 2	54.9020	60.0000
01938	Rancho Mesa Verde I-V	60.4906	60.4906
01939	Villa Viejo Townhouses	19.2542	18.6441
01940	Sun Valley Estates-Unit 2	213.1148	213.1148
01941	Orange Grove Mobile Manor - # 5	21.4286	21.4286
01942	Tierra Mesa Estates-Unit 4	69.0357	67.8571
01946	Bardeaux Oakes	64.5143	60.0000
01947	Suncrest Est #1	35.7692	34.6154
01948	Galahad Manor of Camelot	19.5345	18.9655
01949	El Descanso Subdivision	14.4688	14.0625
01950	Rancho Sereno	34.4000	32.0000
01951	Country Meadows	34.5833	33.3333
01952	Hazelwood Estates	35.8780	35.3659
01953	Country Meadows II (93-2)	39.5741	37.9630
01955	Tierra Mesa Estates #5 & 6	315.4643	53.5714
01956	Casa De Encanto	16.0000	15.4255
01957	Desert Foothills Estates No. 5	63.3947	63.1579
01958	Rancho Mesa Verde - #1 -Elect	47.1698	69.4717
01960	Rancho Mesa Verde - #3 -Elect	46.4286	46.4286
01962	El Prado Estates-Unit 1	930.1500	930.1500
01963	Foothills Mobile Estates - #21	43.0108	43.0108
01965	Foothills Mobile Estates - #25	49.1228	52.6316
01966	Los Portales Del Alamo #4	10.2609	9.2391
01967	Foothills Mobile Estates - #26	79.8611	79.8611
01969	Mountain View-Unit 1	44.0000	42.1687
01970	Mesa Del Sol	19.7161	17.7375
01973	Andy Shapiro ID	282.1765	270.5882
01974	Palo Verde Gardens	28.5231	26.9231
01975	Palo Verde Estates	26.5750	25.0000
01976	Yuma Meadows I&II	-	2.9846
01977	Chaparal East	142.4793	142.4793
01982	Ave B & C Colonia Assessment	24.8506	25.5767
01983	Arroyo del Fortuna	78.7402	78.7402

YUMA COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2019
SCHEDULE B

		2018	2019
***** Improvement districts (Item 5B) Concluded**			
01986	Araby Crossing	34.3500	34.3500
01987	Palms RV Resort	15.2313	15.1136
01990	Premier Storage Condos	7.5520	7.5520
01992	Kerley Ranch	79.5000	51.4348
01993	Sixth Street Lightning	10.5636	61.1988
01994	Sun Leisure Estates	-	247.1864
01996	Premier Storage Phase VI	-	10.1045
01997	Country Life Mobile Estates #2	-	70.5405
01999	Contingency	-	-
	Total Improvement Districts **	**$ 9,891.3343**	**10,079.4875**

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YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
GENERAL FUND			
Taxes			
Interest and penalty on delinquent taxes	$ 915,173	$ 1,090,186	$ 915,173
Auto in lieu tax	5,876,875	5,876,875	5,994,413
County sales tax	12,655,126	12,858,955	13,126,422
Franchise tax	126,530	124,860	126,530
Licenses and permits			
Business licenses	2,208	2,525	2,530
Building permits	257,215	272,066	270,000
Plumbing permits	27,014	24,548	28,500
Electrical permits	98,343	90,203	103,000
Mechanical permits	22,451	21,210	23,500
Mobile home permits	11,728	11,040	11,600
Variance and special use permits	18,724	18,460	15,200
Sign and health permits	2,200	2,599	2,400
Environmental health permits	120,554	100,000	100,500
Intergovernmental			
Federal grant proceeds	62,235	40,000	63,000
Federal PILT	3,520,403	3,520,403	3,520,403
State grant proceeds	58,914	58,877	60,998
State sales tax	20,806,325	21,259,546	21,897,332
State liquor license	26,955	25,225	27,000
State lottery	550,050	550,050	550,050
Agency reimbursements	245,000	245,000	344,900
Charges for Services			
Septic Reassignment Fee	30,804	25,550	30,885
Plan check fees	149,414	157,616	157,000
General fund attorney fee	307,744	276,049	312,007
Modifications (planning and zoning)	510	2,910	510
Rezoning application fee	8,336	17,928	10,500
Subdivision fees	10,992	16,620	12,100
Recorder fees	384,807	404,807	400,000
Re-inspection fee	1,772	2,616	1,500
Temporary use permit	3,940	930	3,940
Treasurer's office fees	114,975	104,975	110,900
Public fiduciary fee	71,785	71,775	71,785
Assessor's office fees	8,727	18,695	11,500
Payroll garnishment fees	3,326	3,300	3,300
Special district charges	251,708	251,708	251,708
Indirect cost revenue	2,069,748	2,069,748	2,618,766
Election Fees	84,248	136,146	171,000
Miscellaneous	9,180	11,625	9,180
Sheriff fees	19,366	20,000	24,000
Sheriff Fingerprint/Copy Fees	35,083	38,523	35,083
Boarding juvenile prisoner	186,902	149,000	186,000
Cremation Fees	25,245	25,245	26,000

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
Fines and forfeits			
Superior court fees	299,022	242,197	294,805
Constable fees	17,540	16,395	10,000
Jp #1 fines and fees	600,978	675,492	655,492
Jp #2 fines and fees	190,124	164,115	171,448
Jp #3 fines and fees	204,335	397,588	360,588
House arrest fees	3,241	3,241	3,241
Juvenile court fines and fees	25,077	25,077	25,077
Work furlough	3,565	3,565	6,800
Zoning violations & other fines & fees	4,393	3,010	4,400
Other Fines	17,407	13,411	9,370
Investments			
Interest earned	74,387	110,876	74,500
Rents, royalties, and commissions			
Rent - general	9,834	44,554	44,653
Rents - housing property	13,958	12,816	12,900
Miscellaneous			
Bad check fees	14,733	1,995	2,326
Telephone revenue	689	300	700
Vending machine proceeds	2,746	1,750	2,500
Void and stale dated revenue	7,370	30,623	5,805
Restitution and other payment	2,531	2,387	2,131
Sale county assets	46,121	11,481	39,800
Other miscellaneous	145,764	147,007	166,877
Total General Fund	$ 50,866,450	$ 51,906,274	$ 53,524,528

* 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 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
SPECIAL REVENUE FUNDS				
ADULT PROBATION				
Adult Probation Drug Grant				
Intergovernmental- State		$ 19,308	$ 19,308	$ 20,318
Interest		15	15	15
Total Adult Probation Drug Grant Fund	2228	19,323	19,323	20,333
Community Punishment				
Intergovernmental- State		121,667	101,995	104,277
Interest		312	312	312
Miscellaneous		-	950	-
Total Community Punishment Fund	2229	121,979	103,257	104,589
Intensive Probation				
Intergovernmental- State		1,454,311	1,409,767	1,724,391
Interest		1,048	1,048	1,048
Total Intensive Probation Fund	2230	1,455,359	1,410,815	1,725,439
Probation Subsidy				
Fees		494,499	405,881	432,884
Interest		1,000	1,000	1,000
Miscellaneous		3,000	2,646	3,000
Total Probation Subsidy Fund	2231	498,499	409,527	436,884
Drug Court Evaluation				
Intergovernmental- State		5,000	-	-
Interest		-	25	25
Total Drug Court Evaluation Fund	2283	5,000	25	25
State Aid Enhancement				
Intergovernmental- State		1,110,449	1,130,647	1,203,783
Interest		538	738	538
Total State Aid Enhancement Fund	2288	1,110,987	1,131,385	1,204,321
Drug Treatment & Education				
Intergovernmental- State		128,283	102,061	113,067
Interest		300	300	300
Total Drug Treatment & Education Fund	2309	128,583	102,361	113,367
Drug Court Planning				
Intergovernmental- State		131,037	131,352	141,139
Fines		2,250	2,250	2,250
Interest		265	265	265
Total Drug Court Planning Fund	2310	133,552	133,867	143,654
Intensive Probation Supervision				
Intergovernmental- State		648,190	490,139	475,189
Interest		1,291	1,291	1,291
Total Intensive Probation Supervision Fund	2321	649,481	491,430	476,480
Probation Interstate Comp				
Charges		7,000	2,362	3,000
Interest		434	434	434
Total Probation Interstate Comp Fund	2323	7,434	2,796	3,434
AZ Wanted Fund				
Intergovernmental- Federal		2,500	970	-
Interest		-	1	-
Total AZ Wanted Fund	2345	2,500	971	-

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
ATTORNEY				
State Attorney Drug Enforcement				
Intergovernmental- Federal		106,155	103,566	107,726
Intergovernmental- State		88,031	90,620	94,215
Total State Attorney Drug Enforcement Fund	2207	194,186	194,186	201,941
Crime Victim Comp Grant				
Intergovernmental- State		188,858	200,620	200,620
Total Crime Victim Comp Fund	2209	188,858	200,620	200,620
Victim's Witness Program - Anti-Racketeering				
Intergovernmental- Federal		271,352	282,168	315,037
Total Witness Program Fund	2210	271,352	282,168	315,037
Bad Check Fund				
Fees		-	8,500	8,500
Total Bad Check Fund	2225	-	8,500	8,500
HIDTA Grant (SBA)				
Intergovernmental- Federal		185,234	187,209	184,461
Total HIDTA Grant Fund	2227	185,234	187,409	184,461
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		120,000	50,000	35,876
Interest		2,000	2,000	2,000
Total Federal Revenue Asset Sharing Fund	2277	122,000	52,000	37,876
Sheriff - Federal Justice				
Interest		300	300	300
Miscellaneous		-	330	-
Total Sheriff - Federal Justice Fund	2278	300	630	300
Federal Justice Asset Sharing				
Fines		50,000	1,500	-
Interest		300	-	-
Total Federal Justice Asset Sharing Fund	2280	50,300	1,500	-
City of San Luis Federal Justice				
Intergovernmental- State		20,000	205,310	205,310
Total City of San Luis Federal Justice	2285	20,000	205,310	205,310
Criminal Prosecution Enhancement				
Intergovernmental- State		160,280	150,520	171,132
Interest		800	200	200
Total Crime Prosecution Enhancement	2290	161,080	150,720	171,332
State Victim Services Restitution				
Miscellaneous		25,000	25,000	25,000
Total State Restitution Fund	2330	25,000	25,000	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

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
Attorney (Concluded)				
Victim's Rights Program				
Intergovernmental- State		74,200	69,700	51,200
Total Victim Rights Program	2346	74,200	69,700	51,200
CLERK OF SUPERIOR COURT				
Expedited Child Support				
Fines		35,849	12,208	13,000
Interest		411	530	530
Total Expedited Child Support Fund	2213	36,260	12,738	13,530
Clerk's Fund				
Charges		43,734	41,148	41,148
Interest		150	173	150
Total Clerk's Fund	2216	43,884	41,321	41,298
Spousal Maintenance Enforcement				
Fines		5,353	5,248	5,353
Interest		-	16	-
Total Spousal Maint. Enforcement Fund	2218	5,353	5,264	5,353
Victims Location Fund				
Interest		17	17	17
Total Victims Location Fund	2336	17	17	17
DEVELOPMENT SERVICES				
Road Fund				
Interest		3,000	7,300	3,000
Total Road Fund	2251	3,000	7,300	3,000
HURF - DDS				
Taxes - Auto in Lieu		1,100,000	1,200,000	1,200,000
License		25,000	30,960	30,000
Intergovernmental		3,836,807	5,323,800	6,215,792
Charges		2,000	2,000	2,000
Interest		96,000	142,028	120,000
Miscellaneous		5,000	13,000	5,000
Total HURF - DDS Fund	2252	5,064,807	6,711,788	7,572,792
Home Investment Partnership				
Intergovernmental- Federal		208,700	208,700	-
Intergovernmental- State		-	2,036	-
Total Home Investment Act Fund	2269	208,700	210,736	-
County Flood Control District				
Intergovernmental		970,000	970,000	970,000
Fees		8,000	6,354	8,000
Interest		36,929	160,902	39,643
License		-	735	-
Miscellaneous		-	2	-
Total County Flood Control District Fund	2295	1,014,929	1,137,993	1,017,643
CDBG				
Intergovernmental		932,300	880,519	526,586
Interest			36	-
Total CDBG Fund	2296	932,300	880,555	526,586
EMERGENCY SERVICES				
Other Grants				
Intergovernmental- Federal		224,392	224,392	216,358
Total Other Grants Fund	2334	224,392	224,392	216,358

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
HEALTH SERVICES				
Health Services - Grants				
Intergovernmental- Federal		-	2,686,030	3,008,684
Intergovernmental- State		3,968,523	896,901	1,018,550
Interest		-	993	-
Miscellaneous		-	116,960	-
Total Health Services Fund	2260	3,968,523	3,700,884	4,027,234
Rabies Control				
License		20,000	27,500	22,000
Fines		2,000	2,800	2,000
Interest		600	553	600
Miscellaneous		-	2,812	-
Total Rabies Control Fund	2264	22,600	33,665	24,600
Health Services - Operations				
Sales Taxes		2,719,972	2,867,529	2,927,174
License		383,780	359,500	383,780
Indirect cost		175,000	175,000	175,000
Fees		478,500	506,900	506,500
Interest		4,000	20,000	4,000
Miscellaneous		23,500	35,153	24,000
Total Health Services Operations Fund	2360	3,784,752	3,964,082	4,020,454
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		975,782	958,561	998,046
Interest		100	100	100
Rent		286,608	289,378	289,380
Miscellaneous		15,000	16,954	16,954
Total Conventional 13-6-PHA Fund	2273	1,277,490	1,264,993	1,304,480
Housing Section 8 Voucher Program				
Intergovernmental- Federal		2,780,976	2,764,287	2,799,180
Interest		56	56	56
Miscellaneous		44,045	44,045	44,045
Total Section 8 Voucher Program	2274	2,825,077	2,808,388	2,843,281
Housing Water Co. 13-6				
Interest		187	187	187
Miscellaneous		107,000	107,000	107,000
Total Water Co. 13-6 Fund	2275	107,187	107,187	107,187
JUSTICE COURT				
Add Assessment Fees SB 1398				
Intergovernmental- State		-	2,715	-
Fines		13,903	11,284	11,284
Total Add. Assessment Fees SB 1398 Fund	2243	13,903	13,999	11,284
Justice Court Enhancement Fees				
Intergovernmental		9,646	7,698	7,698
Fines		323,508	446,814	448,645
Interest		1,974	2,145	2,145
Miscellaneous		5,168	4,339	4,639
Total Justice Court Enhancement Fees Fund	2317	340,296	460,996	463,127

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
JUVENILE COURT				
Family Counseling				
Intergovernmental- State		25,515	25,766	25,766
Interest		32	32	32
Total Family Counseling Fund	2212	25,547	25,798	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
Juvenile Crime Reduction (JCRF)				
Intergovernmental- State		27,531	44,738	44,738
Interest		-	75	-
Total Juvenile Crime Reduction Fund	2233	27,531	44,813	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		195,942	18,082	71,411
Intergovernmental- State			133,443	139,095
Interest		1,800	1,800	1,800
Miscellaneous		25,710	25,710	25,710
Total Juvenile Detention Education Fund	2242	223,452	179,035	238,016
Juvenile Charter School				
Intergovernmental- Federal		-	69,948	69,948
Intergovernmental- State		833,223	882,054	882,054
Interest		3,500	3,700	3,500
Total Juvenile Charter School Fund	2245	836,723	955,702	955,502
Juvenile Victim Rights				
Intergovernmental- State		19,245	18,300	16,862
Interest		50	50	50
Total Juvenile Victim Rights Fund	2246	19,295	18,350	16,912
Juvenile State Aid				
Intergovernmental- State		640,416	538,113	605,519
Interest		750	750	750
Total State Aid State Supreme Fund	2247	641,166	538,863	606,269
Court Appointed Specialist (CASA)				
Intergovernmental- State		121,301	148,143	148,063
Interest		80	80	80
Total Court Appointed Specialist Fund	2248	121,381	148,223	148,143
Court Improvement				
Intergovernmental- State		57,036	53,240	55,290
Interest		10	50	50
Total Court Improvement Funds	2249	57,046	53,290	55,340
No Child Left Behind				
Intergovernmental- Federal		18,482	29,880	29,880
Total No Child Left Behind Fund	2257	18,482	29,880	29,880
Juvenile Drug Court Education				
Intergovernmental- State		62,084	61,975	63,069
Interest		50	100	50
Total Juvenile Drug Court Education Fund	2262	62,134	62,075	63,119

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
JUVENILE COURT (concluded)				
Juvenile Intensive Prob (JIPS)				
Intergovernmental- State		1,007,049	983,751	1,082,558
Interest		750	750	750
Total Juvenile Intensive Probation Fund	2265	1,007,799	984,501	1,083,308
Juvenile Diversion Intake				
Intergovernmental- State		602,862	578,396	578,396
Interest		1,000	1,000	1,000
Total Juvenile Diversion intake Fund	2266	603,862	579,396	579,396
Juvenile Diversion Programs				
Intergovernmental- State		120,287	127,002	128,863
Interest		100	240	100
Total Juvenile Diversion Programs Fund	2267	120,387	127,242	128,963
Juvenile Treatment				
Intergovernmental- State		531,001	485,737	568,362
Interest		750	750	750
Total Juvenile Treatment Fund	2268	531,751	486,487	569,112
LEGAL & PUBLIC DEFENDERS				
Public Defender Training				
Intergovernmental- State		14,030	22,182	13,000
Total Public Defender Training	2326	14,030	22,455	13,000
LIBRARY DISTRICT				
Library District				
Intergovernmental		46,415	348,087	297,046
Fees		20,976	19,440	19,437
Fines		74,032	68,373	69,129
Interest		20,000	38,344	39,111
Rent		4,086	3,612	4,080
Miscellaneous		56,641	70,584	68,571
Total Library District Fund	2276	222,150	548,440	497,374
Library District LSTA Grants				
Intergovernmental- Federal		40,000	40,000	30,000
Intergovernmental- State		23,000	23,000	23,000
Total Library District LSCA Grants	2312	63,000	63,000	53,000
Library District Other Grants				
Miscellaneous		109,500	109,500	74,330
Total Library District Other Grants	2313	109,500	109,500	74,330
PUBLIC WORKS				
Waste Tire				
Intergovernmental		280,000	300,000	300,000
Fees		30,000	45,000	45,000
Interest		2,000	3,500	2,000
Total Waste Tire Fund	2204	312,000	348,500	347,000
HURF Fund				
Intergovernmental		6,653,193	6,653,193	6,653,193
Interest		10,000	40,000	10,000
Miscellaneous		21,000	21,000	21,000
Taxes - Auto in Lieu		1,100,000	1,200,000	1,200,000
Total HURF - Public Works Fund	2253	7,784,193	7,914,193	7,884,193

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
RECORDER				
Recorder's Fund				
Charges		109,000	109,000	109,000
Interest		523	1,500	1,000
Total Recorder's Fund	2205	109,523	110,500	110,000
SCHOOL SUPERINTENDENT				
School Supt COOP/Accom School				
Intergovernmental- Federal		150,000	150,000	150,000
Intergovernmental		265,109	265,109	265,109
Total School Superintendent Fund	2281	415,109	415,109	415,109
SHERIFF - ADMINISTRATION				
Narcotic Enforcement				
Intergovernmental- Federal		97,222	97,222	97,222
Intergovernmental- State		80,623	80,623	80,623
Total Narcotic Enforcement Fund	2299	177,845	177,845	177,845
Boat Patrol				
Intergovernmental- State		190,000	190,000	195,317
Interest		-	19	-
Total Boat Patrol Fund	2301	190,000	190,019	195,317
Local Law Enforcement Grant				
Intergovernmental- Federal		75,000	75,000	69,000
Total Local Law Enforcement Grant Fund	2302	75,000	75,000	69,000
Patrol, Pistol, Combat (PPC) Gun Range				
Intergovernmental		-	48,622	50,000
Fees		-	3,345	-
Total PPC Fund	2305	-	51,967	50,000
Sheriff's Other Grants Fund				
Intergovernmental- Federal		100,000	95,155	100,000
Intergovernmental- State		60,000	60,000	60,000
Fines		3,000	3,000	3,000
Interest		250	250	250
Total Sheriff's Other Grants Fund	2306	163,250	158,405	163,250
Operation Stone Garden				
Intergovernmental- Federal		1,180,386	1,180,386	1,190,756
Total Operation Stone Garden	2348	1,180,386	1,180,386	1,190,756
SHERIFF - JAIL DISTRICT				
Jail Enhancement				
Intergovernmental- State		259,972	259,972	227,252
Interest		1,500	1,500	1,500
Miscellaneous		2,600	2,600	-
Total Jail Enhancement	2237	264,072	264,072	228,752
Inmate Health Services				
Charges		7,649	7,614	7,649
Interest		-	35	-
Total Inmate Health Services Fund	2238	7,649	7,649	7,649
Detention Facility Commissary				
Fees		280,000	180,000	190,000
Interest		1,500	2,500	1,500
Miscellaneous		136,984	111,984	111,984
Total Detention Facility Commissary Fund	2286	418,484	294,484	303,484

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
Sheriff- Jail District (concluded)				
Yuma County Jail District				
Intergovernmental- Federal		133,356	84,996	84,996
Fees		155,064	121,500	147,064
Interest		500	9,338	3,500
Miscellaneous		28,248	5,752	20,752
Sales Taxes		12,655,126	12,858,995	13,126,462
Total Yuma County Jail District Fund	2300	12,972,294	13,080,581	13,382,774
Jail District Other Grants				
Intergovernmental- Federal		146,290	21,067	23,000
Intergovernmental- State			474,290	113,800
Interest		-	752	-
Miscellaneous		-	178	-
Total Other Jail Grants Fund	2308	146,290	496,287	136,800
SUPERIOR COURT				
Conciliation Court				
Fines		55,532	56,093	56,093
Interest		382	650	539
Miscellaneous		500	500	500
Total Conciliation Court Fund	2211	56,414	57,243	57,132
Domestic Relations Educ & Med				
Fines		10,000	10,000	10,000
Interest		120	223	223
Total Domestic Relations Fund	2217	10,120	10,223	10,223
Local Court Assistance				
Fines		124,287	146,679	139,689
Interest		531	1,000	684
Miscellaneous		1,377	700	-
Total Local Court Assistance Fund	2221	126,195	148,379	140,373
JCEF-CO Time Payment				
Fines		86,532	94,217	97,403
Interest		169	82	80
Total JCEF Time Payment Fund	2222	86,701	94,299	97,483
Law Library				
Fines		100,394	97,385	97,385
Interest		181	500	500
Miscellaneous		12,678	20,500	20,000
Total Law Library Fund	2224	113,253	118,385	117,885
Aztec Field Training				
Intergovernmental- State		23,714	24,090	24,633
Interest		-	17	-
Total Aztec Field Training Fund	2234	23,714	24,107	24,633
Supreme Court Enhancement Fees				
Fines		134,120	124,142	124,142
Interest		-	302	500
Total Supreme Court Enhancement Fees Fund	2324	134,120	124,444	124,642
Superior Court Case Mgmt Fee				
Intergovernmental		3,200	4,200	3,200
Fines		118,436	122,553	132,377
Interest		400	647	400
Total Superior Court Case Fund	2325	122,036	127,400	135,977

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
SUPERIOR COURT - Continued				
Children's Issue Education Fund				
Fines		35,852	32,867	32,981
Interest		650	804	650
Total Children's Issue Education Fund	2339	36,502	33,671	33,631
OTHER COURT RELATED FUNDS				
Child Support Enforcement				
Intergovernmental- Federal		184,763	186,886	179,643
Interest		213	515	213
Miscellaneous		2,020	2,020	1,500
Total Child Support Enforcement Fund	2215	186,996	189,421	181,356
Fill the Gap				
Intergovernmental		95,456	77,062	77,174
Fines		94,092	94,972	106,251
Interest		150	400	400
Miscellaneous		-	302	-
Total Fill the Gap Fund	2319	189,698	172,736	183,825
TREASURER				
Treasurers Information				
Fees		6,000	6,000	6,000
Interest		300	1,000	300
Miscellaneous		1,000	7,000	3,000
Total Treasurer's Information Fund	2201	7,300	14,000	9,300
OTHER COUNTY FUNDS				
Work Force Inv & Opp Act (WIOA)				
Intergovernmental- Federal		4,856,896	5,103,384	6,692,304
Total Workforce Investment Act Fund	2291	4,856,896	5,103,384	6,692,304
Total Special Revenue Funds	**$**	**60,418,653**	**$ 62,978,237**	**$ 65,729,920**
DEBT SERVICE FUNDS				
Jail District				
Interest		-	95,232	500
Total Jail District Fund	3500	-	95,232	500
El Prado Estates				
Special Assessments		8,989	8,989	8,500
Total El Prado Estates Fund	3545	8,989	8,989	8,500
Gadsden				
Special Assessments		12,431	12,431	13,000
Total Gadsden Fund	3546	12,431	12,431	13,000
Library District				
Interest		-	7,530	7,000
Miscellaneous		-	25,286	-
Total Library District Fund	3547	-	32,816	7,000
B&C Colonia		-		
Special Assessments		146,216	164,436	150,000
Interest		3,000	4,800	4,500
Total B&C Colonia Fund	3548	149,216	169,236	154,500
Total Debt Service Funds	$	170,636	$ 318,704	$ 183,500

YUMA COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2019
SCHEDULE C

SOURCE OF REVENUES		ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
CAPITAL PROJECTS FUNDS				
Jail district- Interest	4403	$ -	$ 129	$ -
General capital improvements- Miscellaneous	4407	50,000	52,056	-
El Prado- Intergovernmental federal	4417	948,239	948,239	972,165
Total Capital Projects Funds		$ 998,239	$ 1,000,424	$ 972,165
INTERNAL SEVICES FUNDS				
Life Cycle Management				
Fees		309,334	309,334	259,000
Interest		-	53	-
Total Life Cycle Management Fund	6601	309,334	309,387	259,000
Revolving				
Special Assessments		24,020	-	-
Intergovernmental- Federal		34,633	-	34,633
Fees		74,811	151,679	129,175
Miscellaneous		21,094	10,500	17,854
Total Revolving Fund	6602	154,558	162,179	181,662
Workers Compensation				
Fees		402,071	549,740	518,272
Interest		1,000	3,159	1,000
Miscellaneous		10,000	20,239	10,000
Total Workers Compensation Fund	6605	413,071	573,138	529,272
Health Self-insurance				
Fees		14,450,160	14,726,718	14,892,516
Interest		45,000	79,596	55,000
Total Health Self-insurance Fund	6607	14,495,160	14,806,314	14,947,516
Liability Self-insurance		-		
Fees		1,529,278	1,572,579	1,342,310
Interest		1,500	1,500	1,500
Miscellaneous		45,000	26,927	8,763
Total Liability Self-insurance Fund	6608	1,575,778	1,601,006	1,352,573
Fleet Management				
Fees		-	-	1,237,235
Total Fleet Management Fund	6609	-	-	1,237,235
Total Internal Service Funds		**$ 16,947,901**	**$ 17,452,024**	**$ 18,507,258**
TOTAL ALL FUNDS		**$ 129,401,879**	**$ 133,655,663**	**$ 138,917,371**

* 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 2019
SCHEDULE D

FUND	OTHER FINANCING 2019 SOURCES	OTHER FINANCING 2019 <USES>	INTERFUND TRANSFERS 2019 IN	INTERFUND TRANSFERS 2019 <OUT>
GENERAL FUND				
Jail District	$	$	$ -	$ 7,058,299
Health District			-	786,898
Drug Enforcement			-	11,877
Crime Victim Comp			-	31,560
Victim Witness			-	65,300
HIDTA			-	63,099
Court Enhancement			-	2,056
Victim's Rights			-	44,793
Fill the GAP			267,077	-
Local Court Assistance			104,261	-
Juvenile SAFE Schools			37	-
Juvenile Risk Management'			175	-
AZ Wanted Task Force			203	-
Non-Department	15,000			
Debt Service- Administration			-	1,426,137
Total General Fund	**$ 15,000**	**$**	**$ 371,753**	**$ 9,490,019**
SPECIAL REVENUE FUNDS				
Waste Tire- 2204	$	$	$ -	$ 90,400
Case Processing- 2206			6,135	-
State Drug Enforcement- 2207			76,606	-
Crime Victim Comp- 2209			31,560	-
Victim's Rights- 2210			65,300	-
Local Court Assistance- 2221			-	104,261
HIDTA- 2227			63,099	-
Anti-Racketeering- 2235			-	55,804
Additional Assessment- 2243			-	1,525
Juvenile Safe School- 2244			-	37
Juvenile Risk Management- 2250			-	175
Health District Grants- 2260			445,000	-
Rabies Control- 2264			345,055	-
Library District- 2276			-	2,869,956
Fed Rev Asset Sharing- 2277			-	68,203
Flood Control- 2295			-	250,000
ST Narcotics- 2299			59,278	-
Jail District- 2300			7,058,299	1,301,718
Justice Court Enhancement- 2317			3,581	12,113
Fill the GAP- 2319			-	267,077
Superior Court Case Management- 2325			12,113	6,135
AZ Wanted Task Force- 2345			-	203
Victims Rights Program- 2346			44,793	-
Health District- 2360			786,898	820,055
Total Special Revenue Funds	**$**	**$**	**$ 8,997,717**	**$ 5,847,662**

YUMA COUNTY
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2019
SCHEDULE D

FUND	OTHER FINANCING 2019 SOURCES	OTHER FINANCING 2019 <USES>	INTERFUND TRANSFERS 2019 IN	INTERFUND TRANSFERS 2019 <OUT>
IMPROVEMENT DISTRICTS				
El Prado Estates- 1962	$	$	$ 20,843	$ -
Total Improvement Districts Funds	**$**	**$**	**$ 20,843**	**$ -**
DEBT SERVICE FUNDS				
Jail District- 3500	$	$	$ 1,301,718	$ -
Debt Service- Administration- 3503			1,426,137	-
Library District- 3547			2,869,956	-
El Prado Estates- 3545			-	20,843
Total Debt Service Funds	**$**	**$**	**$ 5,597,811**	**$ 20,843**
CAPITAL PROJECTS FUNDS				
General Capital Improvements- 4406	$ 1,755,000	$ -	$ -	-
General Capital Improvements- 4407	3,460,687	-	370,400	-
Total Capital Projects Funds	**$ 5,215,687**	**$**	**$ 370,400**	**$ -**
ENTERPRISE FUNDS				
Liability Self insurance- 6608	$ 15,000	$ -	$ -	$ -
Total Enterprise Funds	**$ 15,000**	**$**	**$**	**$**
TOTAL ALL FUNDS	**$ 5,245,687**	**$ -**	**$ 15,358,524**	**$ 15,358,524**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND					
County Administrator	100	$ 1,825,520	-	$ 1,822,203	$ 1,910,165
Board of Supervisors	101	529,404	$ 3,500	531,462	539,105
Treasurer	200	844,010	-	862,790	880,117
Assessor	300	2,013,531	-	2,030,697	2,168,918
Recorder	500	729,416	-	729,740	723,388
Elections	600	518,812	-	430,663	484,756
Attorney- Civil	800	829,316	-	829,316	828,255
Attorney- Criminal	801	3,328,504	-	3,282,216	3,436,178
Attorney- Administration	802	611,528	-	611,028	618,173
Clerk of Superior Court	900	2,133,115	-	2,133,115	2,140,929
Superior Court	1000	3,202,407	-	3,206,346	3,454,417
Superior Court- Security	1001	597,112	-	597,217	585,043
Superior Court- Collections	1002	407,384	-	407,384	402,632
Superior Court- Trial Services	1003	578,211	-	580,129	575,005
Conflict Administrator	1004	1,483,530	-	1,434,972	1,487,224
Superior Court- Information	1005	488,658	-	485,893	966,147
Justice Court 1	1100	1,135,734	-	1,133,811	1,132,797
Justice Court 2	1101	442,181	-	442,181	448,364
Justice Court 3	1102	353,545	-	351,158	379,021
Constable 1	1200	314,597	-	301,576	311,241
Constable 2	1201	84,261	-	84,661	88,335
Attorney- Victim Services	1300	257,269	-	257,269	252,773
Public Defender	1400	2,320,778	-	2,215,220	2,406,820
General Government Non-Dept	1600	3,357,025	(237,350)	3,187,753	5,296,816
Communications	1601	171,857	-	171,057	179,123
Juvenile Court- Administration	1700	1,566,827	-	1,555,353	1,627,382
Juvenile Court- Detention	1800	3,510,902	-	3,378,891	3,495,721
Financial Services	1900	1,567,949	-	1,546,946	1,577,810
Legal Defender	2000	1,200,283	-	1,200,283	1,169,842
Human Resources - Operations	2100	849,757	-	840,243	841,373
General Services	2200	2,438,909	-	2,436,139	2,461,074
Information Technology Services	2500	2,942,310	-	2,903,646	2,951,220
Development Services- Administration	2700	668,439	-	642,207	709,336
Development Services- Building Safety	2702	479,633	-	471,610	490,512
Development Services- Environmental	2703	217,936	-	199,309	225,209
GIS	2704	452,634	-	467,255	453,662
Development Services- Planning	2705	665,447	-	582,396	606,743
Development Services- Customers	2706	318,414	-	242,995	241,914
Adult Probation- Administration	3000	1,950,892	(12,650)	1,963,485	2,013,025
Adult Probation- Pretrial	3001	417,687	-	418,125	390,281
Adult Probation- Graffiti	3002	68,603	-	68,603	68,716
Sheriff's Office	3300	10,713,167	-	10,643,972	11,072,386
Sheriff's Office- Medical Examiner	3302	668,635	-	663,365	657,690
Emergency Services	3500	132,834	-	132,576	150,685
Solid Waste	4600	612,543	-	585,627	633,413
Medical Eligibility Programs	5700	11,912,241	250,000	12,158,349	12,046,186
Public Fiduciary	6100	646,776	-	640,527	698,322
Parks	7200	6,667	-	6,532	10,237
School Superintendent	8000	407,899	-	407,899	371,928
Vacancy Factor		(2,572,937)	-	-	-
Reserves		13,856,109	-	-	14,271,933
Contingencies		500,000	(3,500)	-	500,000
Total General Fund		**$ 84,758,261**	**$ -**	**$ 72,276,190**	**$ 91,432,342**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
SPECIAL REVENUE FUNDS					
Adult Probation					
Adult Probation Drug Grant	2228	$ 21,257	$ -	$ 20,311	$ 20,680
Community Punishment	2229	125,621	(19,672)	103,233	108,406
Intensive Probation	2230	1,702,581	(154,763)	1,463,525	1,788,205
Probation Subsidy	2231	642,140	-	502,081	497,884
Drug Court Evaluation	2283	5,005	-	-	360
State Aid Enhancement	2288	1,131,781	(86,145)	1,151,600	1,204,321
Drug Treatment & Education	2309	140,490	(24,155)	102,190	130,781
Drug Court Planning	2310	146,019	(2,548)	131,690	165,538
Intensive Prob Supervision (JCEF)	2321	464,365	(45,061)	437,480	476,480
Extra Probation Services	2322	225	-	-	352
Probation Interstate Comp	2323	85,989	-	1,500	84,473
Adult Global Positioning System	2333	46	-	-	48
AZ Wanted Fund	2345	2,704	-	-	-
Attorney					
State Attorney Drug Enforcement	2207	289,119	-	312,287	278,547
Crime Victim Comp Grant	2209	229,895	11,762	241,658	232,180
Victim's Witness Program - Anti-Racketeering	2210	343,629	-	386,159	380,337
Bad Check Fund	2225	-	-	-	8,500
HIDTA Grant (SBA)	2227	228,402	-	234,452	247,560
Anti-Racketeering Fund	2235	352,196	-	110,885	462,696
Federal Revenue Asset Sharing	2277	283,794	-	145,525	118,873
Sheriff - Federal Justice	2278	11,400	-	700	11,408
Federal Justice Asset Sharing	2280	71,800	-	1,578	-
City of San Luis Federal Justice	2285	-	205,310	205,310	205,310
Criminal Prosecution Enhancement	2290	172,089	1	165,669	171,332
Fill the Gap	2319	165,364	1,596	155,990	-
State Victim Services Restitution	2330	187,804	-	50,000	182,243
Federal Victim Services Restitution	2331	7,690	-	2,800	7,560
Victim Compensation Fund	2335	7,461	-	1,000	7,461
Victim Assistance Program	2343	-	-	-	-
Victim Services Subrogation	2344	37,118	-	10,000	45,552
Victim's Rights Program	2346	80,450	-	93,836	95,993
Clerk of Superior Court					
Expedited Child Support	2213	118,097	-	30,022	76,797
Clerk's Fund	2216	66,961	-	38,794	69,296
Spousal Maint Enforcement	2218	5,989	-	7,875	5,879
Victims Location Fund	2336	3,086	-	-	3,107
Development Services					
Road Fund	2251	126,793	-	126,793	882,163
HURF - DDS	2252	21,615,296	-	11,790,404	19,649,073
Home Investment Partnership	2269	215,751	-	214,275	-
County Flood Control District	2295	22,702,501	-	3,662,385	22,823,343
CDBG	2296	932,300	-	909,793	526,586

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Elections					
Help America Vote Act	2203	-	-	-	102
Emergency Services					
Emergency Management Other Grants	2334	224,392	-	224,392	232,076
Health (public)					
Health Services - Grants	2260	4,413,523	210,042	4,102,643	4,481,637
Rabies Control	2264	438,784	-	389,448	442,939
Health Services - Operations	2360	5,944,678	-	3,320,446	7,927,964
Housing					
Public Housing Operations	2271	100,000	-	131,756	100,000
Housing Conventional 13-6-PHA	2273	1,537,081	(55,612)	1,384,376	1,565,265
Housing Section 8 Voucher Program	2274	3,046,315	-	2,910,234	3,037,319
Housing Water Co. 13-6	2275	479,041	-	136,508	489,450
Justice Court					
Add Assessment Fees SB 1398	2243	52,001	-	9,500	51,594
Justice Court Enhancement Fees	2317	619,193	-	455,922	786,256
Juvenile Court					
Family Counseling	2212	32,678	251	25,766	32,993
Juvenile Probation Fees	2232	288,990	19,870	163,849	309,677
Juvenile Crime Reduction (JCRF)	2233	27,531	17,282	44,813	44,738
Juvenile Restitution	2240	9,260	-	1,200	9,622
Juvenile Detention Education	2242	436,980	(46,491)	272,736	355,770
Juvenile Charter School	2245	1,256,654	117,671	1,097,519	1,357,395
Juvenile Victim Rights	2246	19,295	(945)	18,350	16,912
Juvenile State Aid	2247	725,884	(102,303)	538,113	637,280
Court Appointed Specialist (CASA)	2248	143,381	4,762	152,131	157,033
Court Improvement	2249	57,046	(3,756)	51,789	58,156
No Child Left Behind	2257	18,482	11,398	29,880	29,910
Juvenile Probation	2259	548	-	-	788
Juvenile Drug Court Education	2262	73,738	(109)	55,006	71,424
Juvenile Intensive Prob (JIPS)	2265	1,007,799	(23,298)	1,014,593	1,086,308
Juvenile Diversion Intake	2266	637,942	(24,466)	578,396	635,108
Juvenile Diversion Programs	2267	125,096	6,715	127,142	138,400
Juvenile Treatment	2268	618,511	-	470,888	607,208
Juvenile Account Incentive	2327	13,578	-	13,764	-
Juvenile Justice Dept Program	2340	2	-	-	-
Legal Defender					
Public Defender Training	2326	6,377	-	4,530	6,465
Library					
Library District	2276	11,522,638	-	8,334,526	12,254,046
Library District LSTA Grants	2312	78,279	416	63,416	63,085
Library District Other Grants	2313	184,962	-	153,759	122,195

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Public Defender					
Fill the Gap	2319	165,743	-	165,480	-
Public Defender Training	2326	16,252	-	16,252	36,987
Public Works					
Waste Tire	2204	820,193	-	540,454	619,575
HURF Fund	2253	11,870,693	-	9,125,056	12,905,961
Recorder					
Recorder's Fund	2205	307,422	-	129,295	294,548
School Superintendent					
School Supt COOP/Accom School	2281	865,062	-	344,295	902,543
Sheriff - Administration					
Crime Justice Enhancement	2208	-	(2)	-	4
ST Narcotic Enforcement	2299	241,078	-	237,126	241,431
LEBSF Boat Patrol	2301	196,236	-	191,228	205,317
Drug Task Force	2302	121,804	-	37,073	121,630
Patrol Pistol Combat (PPC)	2304	-	50,000	51,967	50,000
Sheriff Other Grants	2306	340,681	-	161,972	367,855
Operation Stone Garden	2348	1,180,386	-	893,841	1,400,000
Sheriff - Jail District					
Jail Enhancement	2237	391,231	-	336,324	317,221
Inmate Health Services	2238	7,649	-	7,649	12,598
Detention Facility Commissary	2286	627,647	-	263,316	608,519
Yuma County Jail District	2300	20,486,739	-	18,487,791	21,272,250
Jail District Other Grants	2308	295,387	350,000	196,653	493,325
Superior Court					
Conciliation Court	2211	107,924	-	64,800	132,536
Child Support Enforcement	2215	310,732	2,123	187,922	308,036
Domestic Relations Educ & Med	2217	43,088	-	6,500	51,057
Local Court Assistance	2221	47,390	26,080	53,100	56,272
JCEF-CO Time Payment	2222	93,553	12,827	98,444	107,952
Law Library	2224	180,659	-	107,847	203,803
Aztec Field Training	2234	24,336	-	24,090	25,751
Fill the Gap	2319	220,078	-	221,673	-
Supreme Court Enhancement Fees	2324	159,697	-	89,555	216,799
Superior Court Case Mgmt Fee	2325	228,761	-	115,736	267,820
Children's Issue Education Fund	2339	139,991	-	31,450	144,486
Treasurer					
Treasurers Information	2201	87,638	-	24,832	99,730
Other General County Funds					
Work Force Inv & Opp Act (WIOA)	2291	5,704,097	1,792,102	5,103,384	6,728,841
Total Special Revenue Funds		**$ 132,146,014**	**$ 2,250,882**	**$ 86,404,296**	**$ 136,271,286**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts					
Southern Sands Mobil	1801	$ 4,865	$ -	$ 3,972	$ 5,028
Foothills Mobile Estates-Unit 20	1802	13,255	-	7,174	15,410
Castillo del Prado	1803	833	-	432	711
Fortuna Del Oro	1804	36,104	-	302	59,327
Amistad Estates-Unit II	1807	3,287	-	2,375	3,395
Amistad Estates	1811	6,506	-	4,426	6,432
Arcadia Meadows	1812	3,289	-	2,105	3,097
Buntin Estates	1813	5,957	-	3,791	6,194
Casa Manana	1814	6,625	-	4,583	7,098
Crane Annex	1815	2,097	-	1,207	2,012
Crane Subdivision	1816	2,027	-	1,176	2,093
Collins Country Manor	1817	25,525	-	16,594	27,164
Country Roads	1818	22,885	-	15,181	23,478
Debra Jean Estates	1819	5,061	-	3,270	4,919
Del Oro Mobile Estates	1820	7,096	-	4,939	7,469
Del Sur Estates-Units 1 & 2	1821	10,749	-	5,072	8,848
Desert Grove Mobile Est-# 1,2,3	1822	3,428	-	2,173	3,362
Donovan Estates	1823	7,932	-	4,601	7,701
Donovan Estates-Unit 2	1824	17,441	-	13,457	17,874
Edenwood West Subdivision	1825	4,941	-	3,412	5,290
Eighth Street West-Units 1 & 2	1826	1,977	-	1,196	2,023
El Pueblocito Subdivision	1827	13,685	-	9,136	14,480
Fair Acres Subdivision	1828	3,177	-	1,997	3,289
Fourth Avenue Extension	1829	20,684	-	15,128	21,511
Gadsden Townsite	1830	12,218	-	8,955	12,410
Green Acres Amended	1832	14,467	-	8,852	15,089
Hettema Place-Units 1,2&3	1833	63,843	-	8,428	63,387
M & B Improvement District	1834	1,237	-	667	1,090
Int Plaza/Escondido Beach	1835	7,539	-	4,965	8,305
Kachina Estates	1836	3,768	-	2,314	3,831
Kofa Acres/Kofa Mobile Estates	1837	2,979	-	1,961	3,064
La Jolla Del Valle Subdivision	1838	3,773	-	2,287	3,997
La Mesa Manor #2	1839	6,992	-	4,014	7,048
La Mesa Mobile Park	1840	1,027	-	620	987
La Mesa Park	1841	5,894	-	3,768	6,004
Loma Vista Estates	1844	6,440	-	3,102	4,395
Los Portales Del Alamo Sub	1845	11,494	-	7,563	11,876
Lynch Subdivision	1846	6,939	-	4,340	7,642
Magnolia Village-Unit 1 & 2	1847	4,233	-	2,628	4,368
Magnolia Village-Unit 3	1848	4,452	-	2,485	4,132
Marta Place	1849	1,866	-	1,118	1,952
Meadowbrook Subdivision	1850	8,799	-	5,485	9,346
Mesa Del Sol-Unit 1	1851	8,888	-	6,958	8,988
Mesa Del Sol-Unit 2	1852	13,271	-	9,484	12,580
Old World Village	1853	6,892	-	4,620	7,132
Orange Grove Mobile Manor #1&2	1854	15,644	-	10,998	15,005
Padre Ranchitos	1855	4,703	-	2,752	4,232
Palm Desert Mobile Estates	1856	3,246	-	2,066	3,170
Parkway Subdivision	1857	2,388	-	1,379	2,514
Pecan Grove Addition	1858	4,207	-	2,649	4,546
Pecan Grove Subdivision	1859	5,896	-	3,666	6,150
Lightle Acres/Pecan Park	1860	4,134	-	2,611	4,258
Pfeiffer Estates	1861	3,739	-	1,600	3,033
Pine Tree Estates	1863	610	-	340	673
Rancheros Bonitos	1864	7,173	-	5,508	7,228
Rancho Verde	1865	3,546	-	2,188	3,570
Rancho Viejo-Unit 2	1866	4,030	-	2,447	4,212
Rancho Viejo-Unit 3	1867	3,512	-	2,173	3,627

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts (continued)					
Rio Colorado Estates	1868	679	-	-	683
Rossi Subdivision	1869	899	-	477	750
Siesta Acres	1873	1,407	-	855	1,553
South Park Indust District-Unit 2	1874	7,504	-	4,746	7,747
Starview Mobile Estates	1875	5,724	-	3,720	5,080
Sunburst Estates-Unit 2	1876	2,986	-	1,841	3,016
Sunglow Ranchettes	1877	19,069	-	12,398	20,716
Sun Valley Estates	1878	30,729	-	17,229	30,564
Taylor Place	1879	1,714	-	1,089	1,902
Tierra Mesa-Unit #1	1880	3,364	-	2,272	2,958
Union Improvement District	1881	5,409	-	3,568	5,604
Valle Verde Subdivision	1882	29,517	-	2,031	28,493
Valley Citrus Estates-Unit 2	1883	5,706	-	3,489	5,804
Valley Citrus Estates-Unit 3	1884	5,780	-	3,989	5,925
Valley Park Homes	1885	1,239	-	684	1,244
Verde Valley Acres	1886	6,608	-	3,999	7,019
Villa Cordova Subdivision	1887	9,730	-	6,206	10,192
Villa Hermosa	1888	6,149	-	3,438	6,379
Villa Hermosa-Unit 2	1889	6,474	-	3,560	6,596
Villa Hermosa-Units 2A & 2C	1890	6,365	-	3,517	6,516
Villa Royale Townhouses	1891	2,648	-	1,861	2,629
West Crane Subdivision	1894	15,530	-	7,811	13,130
West Crane-Unit 2	1895	3,399	-	1,793	3,538
Sun Leisure Est Unit 1 & Oth Lnds	1898	6,628	-	4,832	6,507
Sun Valley Estates No. 3	1899	16,844	-	14,048	17,846
Mirada Del Sol Subdivision	1902	21,580	-	15,169	20,530
Villa Del Rey-Unit 1	1904	2,955	-	2,245	3,069
Yuma East # 3	1905	15,997	-	12,679	16,050
Desert Air Mobile Estates-Unit 3	1906	3,914	-	2,277	3,432
Mesa Del Sol Unit 3	1907	15,244	-	11,918	14,613
Wahlquist Subdivision	1908	6,900	-	4,562	7,992
Zocalo Gardens	1909	8,166	-	5,411	8,457
Rancho Caballo Subdivision	1911	3,494	-	2,198	3,901
Green Acres-Unit 2 & Other	1912	8,975	-	5,503	12,028
Yuma East Estates # 1	1913	38,508	-	20,913	47,129
Yuma East #1 & #2	1914	11,619	-	8,849	11,574
Desert Lakes Subdivision	1918	5,685	-	3,965	5,938
Marable Vaughn	1919	1,894	-	930	1,659
Mesa Del Sol-Unit 4	1922	5,607	-	4,082	5,366
Mesa Del Sol-Unit 5	1923	2,653	-	1,850	2,651
Villa Del Rey-Unit 2	1924	1,201	-	815	1,230
Villa Del Rey-Unit 3	1925	10,058	-	903	9,544
Los Amigos Subdivision	1926	6,881	-	4,883	6,719
Yuma East-Unit 4a,4b,4c,4d	1927	22,873	-	17,564	21,917
Hensley's Blvd	1928	1,366	-	751	1,137
Rancho Del Oro	1931	5,991	-	4,533	5,728
Tierra Mesa-Unit 3	1932	2,969	-	2,081	2,847
Country Life Mobile Estates	1933	6,036	(1,830)	2,068	4,151
Mesa Del Sol-Unit 6	1934	5,422	-	4,391	5,354
Tierra Mesa-Unit #1 - 4	1935	5,987	-	3,783	6,031
Rancho Mesa Verde-Unit 2	1936	4,627	-	3,409	4,352
Rancho Mesa Verde I-V	1938	13,517	-	9,327	13,934
Villa Viejo Townhouses	1939	1,574	-	1,071	1,638
Sun Valley Estates-Unit 2	1940	27,688	-	11,829	30,634
Orange Grove Mobile Manor - # 5	1941	5,053	-	1,309	4,343
Tierra Mesa Estates-Unit 4	1942	3,452	-	2,194	3,034
Del Sur Estates #1& #2	1944	33,893	-	-	34,123
Bardeaux Oakes	1946	3,480	-	2,117	3,571
Suncrest Est #1	1947	2,108	-	1,304	2,346

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts (concluded)					
Galahad Manor of Camelot	1948	1,737	-	1,061	1,824
El Descanso Subdivision	1949	1,439	-	885	1,474
Rancho Sereno	1950	18,815	-	12,402	19,052
Country Meadows	1951	3,183	-	1,950	3,327
Hazelwood Estates	1952	2,125	-	1,388	2,273
Country Meadows II (93-2)	1953	3,279	-	1,995	3,511
Tierra Mesa Estates #5 & 6	1955	11,988	(6,990)	2,528	3,975
Casa De Encanto	1956	2,470	-	1,431	2,507
Desert Foothills Estates No. 5	1957	3,479	-	2,572	3,335
Rancho Mesa Verde - #1 -Elect	1958	4,210	-	3,604	4,395
Rancho Mesa Verde - #3 -Elect	1960	3,810	-	2,941	3,715
El Prado Estates-Unit 1	1962	156,027	-	111,473	176,243
Foothills Mobile Estates - #21	1963	13,651	-	9,370	13,961
Foothills Mobile Estates - #22	1964	25	-	-	25
Foothills Mobile Estates - #25	1965	42,425	-	23,623	33,673
Los Portales Del Alamo #4	1966	2,852	-	1,806	2,830
Foothills Mobile Estates - #26	1967	33,667	-	25,182	35,298
Mountain Shadows IV	1968	2,642	-	-	2,660
Mountain View-Unit 1	1969	5,875	-	3,706	5,726
Mesa Del Sol	1970	143,078	-	100,823	93,351
Oasis Del Este No. 3	1971	1,387	-	-	1,396
Andy Shapiro ID	1973	8,651	-	4,400	8,870
Palo Verde Gardens	1974	2,835	-	1,730	2,937
Palo Verde Estates	1975	3,082	-	2,026	3,067
Yuma Meadows I & II	1976	6,978	-	3,734	4,075
Chaparal East	1977	157,627	-	117,218	164,845
Gadsden Sewer Dist	1978	45,717	-	3,515	42,525
Ave B & C Colonia Assessment	1982	25,616	-	19,159	26,111
Arroyo del Fortuna	1983	103,121	-	4,824	118,977
Araby Crossing	1986	10,073	-	7,117	9,849
Palms RV Resort	1987	11,302	-	7,065	10,884
El Rancho Encantado	1989	19,464	-	1,349	22,812
Premier Storage Condos	1990	1,285	-	901	1,329
Mountain View Estates - #5	1991	5,608	-	589	5,761
Kerley Ranch	1992	1,474	-	1,054	1,609
Sixth Street Lighting	1993	1,743	-	791	11,308
Sun Leisure Estates	1994	-		-	14,584
Tacna Water	1995	-	765	-	-
Premier Storage Phase VI	1996	-		-	677
Country Life Mobile Estates #2	1997	-	2,610	2,241	2,979
Contingency	1999	200,000	-	-	200,000
Total All Improvement Districts		**$ 2,071,473**	**$ (5,445)**	**$ 1,035,479**	**$ 2,115,209**
Total All Special Revenue Funds		**$ 134,217,487**	**$ 2,245,437**	**$ 87,439,775**	**$ 138,386,495**
DEBT SERVICE FUNDS					
Improvement Districts					
El Prado Debt Service	03545	$ 67,314	$ -	$ 13,732	$ 44,111
Gadsden Debt Service	03546	68,922	-	21,399	63,432
B & C Colonia	03548	806,981	-	201,896	827,996
Library District					
General Obligation	03547	3,040,443	-	2,984,756	3,082,807
Sheriff - Jail District					
Debt Service	03500	1,301,152	-	1,296,703	1,327,627
Debt Service - Administration					
Port Facility Bond/Loan	03503	772,398	-	730,963	1,433,286
Total Debt Service Funds		**$ 6,057,210**	**$ -**	**$ 5,249,449**	**$ 6,779,259**

YUMA COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2019
SCHEDULE E

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
CAPITAL PROJECTS FUNDS					
Improvement Districts					
Mesa Del Sol Capital Project	04714	$ 175,000	$ -	$ -	$ 175,000
El Prado Capital Projects	04717	948,239	-	948,239	972,239
Administration					
Administration Annex	04406	-	-	80,166	1,755,000
Sheriff - Jail District					
Capital Projects	04403	2,179,107	-	563,212	1,677,860
General County Projects					
Capital Improvement Projects	04407	2,645,443	18,980	1,979,772	4,662,242
Total Capital Projects Funds		**$ 5,947,789**	**$ 18,980**	**$ 3,571,389**	**$ 9,242,341**
ENTERPRISE FUNDS					
Life Cycle Management	06601	$ 359,334	$ -	$ 276,733	$ 309,000
Revolving Fund	06602	154,558	-	143,944	181,662
Worker's Comp Self-Ins Fund	06605	744,876	-	665,311	772,504
Health Self-Insurance	06607	21,335,090	-	15,018,335	22,162,299
Liability Self-Insurance Account	06608	1,575,778	-	1,242,765	1,367,573
Fleet Management	06609	-	-	-	1,237,235
Total Enterprise Funds		**$ 24,169,636**	**$ -**	**$ 17,347,088**	**$ 26,030,273**
TOTAL ALL FUNDS		**$ 255,150,383**	**$ 2,264,417**	**$ 185,883,891**	**$ 271,870,710**

* 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
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
General					
General Fund Non-Departmental	00100	$ 3,357,025	$ (237,350)	$ 3,187,753	$ 5,296,816
General Fund - Reserves	00100	11,283,172	-	-	14,271,933
Work Force Inv & Opp Act (WIOA)	02291	5,704,097	1,792,102	5,103,384	6,728,841
General County Obligations	03503	772,398	-	730,963	1,433,286
Main Street Building	04406	-	-	80,166	1,755,000
Capital Improvement	04407	2,645,443	18,980	1,979,772	4,662,242
Worker's Comp Self-Ins	06605	744,876	-	665,311	772,504
Liability Self-Insurance Account	06608	1,575,778	-	1,242,765	1,367,573
Fleet Management	06609	-	-	-	1,237,235
Department Total		**$ 26,082,789**	**$ 1,573,732**	**$ 12,990,114**	**$ 37,525,430**
Adult Probation					
Adult Probation - General Fund all	00100	$ 2,437,182	$ (12,650)	$ 2,450,213	$ 2,472,022
Adult Probation Drug Grant	02228	21,257	-	20,311	20,680
Community Punishment	02229	125,621	(19,672)	103,233	108,406
Intensive Probation	02230	1,702,581	(154,763)	1,463,525	1,788,205
Probation Subsidy	02231	642,140	-	502,081	497,884
Drug Court Evaluation	02283	5,005	-	-	360
State Aid Enhancement	02288	1,131,781	(86,145)	1,151,600	1,204,321
Drug Treatment & Education	02309	140,490	(24,155)	102,190	130,781
Drug Court Planning	02310	146,019	(2,548)	131,690	165,538
Intensive Prob Supervision (JCEF)	02321	464,365	(45,061)	437,480	476,480
Extra Probation Services	02322	225	-	-	352
Probation Interstate Comp	02323	85,989	-	1,500	84,473
Adult Global Positioning System	02333	46	-	-	48
AZ Wanted Fund	02345	2,704	-	-	-
Department Total		**$ 6,905,405**	**$ (344,994)**	**$ 6,363,823**	**$ 6,949,550**
Assessor					
Assessor - General Fund	00100	2,013,531	-	$ 2,030,697	2,168,918
Department Total		**$ 2,013,531**	**$ -**	**$ 2,030,697**	**$ 2,168,918**
Attorney					
Attorney - General Fund all	00100	$ 5,026,617	$ -	$ 4,979,829	$ 5,135,379
State Attorney Drug Enforcement	02207	289,119	-	312,287	278,547
Crime Victim Comp Grant	02209	229,895	11,762	241,658	232,180
Victim's Witness Program - Anti-Racketeering	02210	343,629	-	386,159	380,337
Bad Check Fund	02225	-	-	-	8,500
HIDTA Grant (SBA)	02227	228,402	-	234,452	247,560
Anti-Racketeering Fund	02235	352,196	-	110,885	462,696
Federal Revenue Asset Sharing	02277	283,794	-	145,525	118,873
Sheriff - Federal Justice	02278	11,400	-	700	11,408
Federal Justice Asset Sharing	02280	71,800	-	1,578	-
City of San Luis Federal Justice	02285	-	205,310	205,310	205,310
Criminal Prosecution Enhancement	02290	172,089	1	165,669	171,332
Fill the Gap	02319	165,364	1,596	155,990	-
State Victim Services Restitution	02330	187,804	-	50,000	182,243
Federal Victim Services Restitution	02331	7,690	-	2,800	7,560
Victim Compensation Fund	02335	7,461	-	1,000	7,461
Victim Assistance Program	02343	-	-	-	-
Victim Services Subrogation	02344	37,118	-	10,000	45,552
Victim's Rights Program	02346	80,450	-	93,836	95,993
Department Total		**$ 7,494,828**	**$ 218,669**	**$ 7,097,678**	**$ 7,590,931**

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Board of Supervisors					
Board Contingency - General Fund	00100	$ 529,404	$ 3,500	$ 531,462	$ 539,105
Board Contingency - General Fund	00100	500,000	(3,500)	-	500,000
Department Total		$ **1,029,404**	$ **-**	$ **531,462**	$ **1,039,105**
County Administrator					
County Administrator - General Fund	00100	$ 3,480,907	$ -	$ 3,428,232	$ 3,576,512
Department Total		$ **3,480,907**	$ **-**	$ **3,428,232**	$ **3,576,512**
Clerk of Superior Court					
Clerk of Superior Court - General Fund all	00100	$ 2,133,115	$ -	$ 2,133,115	$ 2,140,929
Expedited Child Support	02213	118,097	-	30,022	76,797
Clerk's Fund	02216	66,961	-	38,794	69,296
Spousal Maint Enforcement	02218	5,989	-	7,875	5,879
Victims Location Fund	02336	3,086	-	-	3,107
Department Total		$ **2,327,248**	$ **-**	$ **2,209,806**	$ **2,296,008**
Constables					
Constables - General Fund all	00100	398,858	$ -	$ 386,237	$ 399,576
Department Total		$ **398,858**	$ **-**	$ **386,237**	$ **399,576**
Development Services					
Development Services - General Fund all	00100	$ 2,349,869	$ -	$ 2,138,517	$ 2,273,714
Road Fund	02251	126,793	-	126,793	882,163
HURF - DDS	02252	21,615,296	-	11,790,404	19,649,073
Home Investment Partnership	02269	215,751	-	214,275	-
County Flood Control District	02295	22,702,501	-	3,662,385	22,823,343
CDBG	02296	932,300	-	909,793	526,586
Department Total		$ **47,942,510**	$ **-**	$ **18,842,167**	$ **46,154,879**
Elections					
Elections - General Fund	00100	$ 518,812	$ -	$ 430,663	$ 484,756
Help America Vote Act	02203	-	-	-	102
Department Total		$ **518,812**	$ **-**	$ **430,663**	$ **484,858**
Emergency Services					
Emergencies Services - General Fund	00100	$ 132,834	$ -	$ 132,576	$ 150,685
Emergency Management Other Grants	02334	224,392	-	224,392	232,076
Department Total		$ **357,226**	$ **-**	$ **356,968**	$ **382,761**
Financial Services					
Financial Services - General Fund	00100	$ 1,567,949	$ -	$ 1,546,946	$ 1,577,810
Department Total		$ **1,567,949**	$ **-**	$ **1,546,946**	$ **1,577,810**
General Services					
General Services General Fund	00100	$ 2,438,909	$ -	$ 2,436,139	$ 2,461,074
Department Total		$ **2,438,909**	$ **-**	$ **2,436,139**	$ **2,461,074**

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Health (Public)					
Medical Eligibility Programs - GF	00100	$ 11,912,241	$ 250,000	$ 12,158,349	$ 12,046,186
Health Services - Grants	02260	4,413,523	210,042	4,102,643	4,481,637
Rabies Control	02264	438,784	-	389,448	442,939
Health Services - Operations	02360	5,944,678	-	3,320,446	7,927,964
Department Total		**22,709,226**	$ **460,042**	$ **19,970,886**	$ **24,898,726**
Human Resources					
Human Resources - General Fund	00100	$ 849,757	$ -	$ 840,243	$ 841,373
Health Self-Insurance	06607	21,335,090	-	15,018,335	22,162,299
Department Total		$ **22,184,847**	$ **-**	$ **15,858,578**	$ **23,003,672**
Housing					
Public Housing Operations	02271	$ 100,000	$ -	131,756	100,000
Housing Conventional 13-6-PHA	02273	1,537,081	(55,612)	1,384,376	1,565,265
Housing Section 8 Voucher Program	02274	3,046,315	-	2,910,234	3,037,319
Housing Water Co. 13-6	02275	479,041	-	136,508	489,450
Department Total		$ **5,162,437**	$ **(55,612)**	$ **4,562,874**	$ **5,192,034**
Information Technology Services					
Information Technology Services - GF all	00100	$ 3,394,944	$ -	$ 3,370,901	$ 3,404,882
IT Life Cycle Management	06601	359,334	-	276,733	309,000
Department Total		$ **3,754,278**	$ **-**	$ **3,647,634**	$ **3,713,882**
Justice Court					
Justice Courts - General Fund all	00100	$ 1,931,460	$ -	$ 1,927,150	$ 1,960,182
Add Assessment Fees SB 1398	02243	52,001	-	9,500	51,594
Justice Court Enhancement Fees	02317	619,193	-	455,922	786,256
Department Total		$ **2,602,654**	$ **-**	$ **2,392,572**	$ **2,798,032**
Juvenile Court					
Juvenile Court - General Fund all	00100	$ 5,077,729	$ -	$ 4,934,244	$ 5,123,103
Family Counseling	02212	32,678	251	25,766	32,993
Juvenile Probation Fees	02232	288,990	19,870	163,849	309,677
Juvenile Crime reduction (JCRF)	02233	27,531	17,282	44,813	44,738
Juvenile Restitution	02240	9,260	-	1,200	9,622
Juvenile Detention Education	02242	436,980	(46,491)	272,736	355,770
Juvenile Charter School	02245	1,256,654	117,671	1,097,519	1,357,395
Juvenile Victim Rights	02246	19,295	(945)	18,350	16,912
Juvenile State Aid	02247	725,884	(102,303)	538,113	637,280
Court Appointed Specialist (CASA)	02248	143,381	4,762	152,131	157,033
Court Improvement	02249	57,046	(3,756)	51,789	58,156
No Child Left Behind	02257	18,482	11,398	29,880	29,910
Juvenile Probation	02259	548	-	-	788
Juvenile Drug Court Education	02262	73,738	(109)	55,006	71,424
Juvenile Intensive Prob (JIPS)	02265	1,007,799	(23,298)	1,014,593	1,086,308
Juvenile Diversion Intake	02266	637,942	(24,466)	578,396	635,108
Juvenile Diversion Programs	02267	125,096	6,715	127,142	138,400
Juvenile Treatment	02268	618,511	-	470,888	607,208
Juvenile Account Incentive	02327	13,578	-	13,764	-
Juvenile Justice Dept Program	02340	2	-	-	-
Department Total		$ **10,571,124**	$ **(23,419)**	$ **9,590,179**	$ **10,671,825**

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Legal Defender					
Legal Defender - General Fund	00100	$ 1,200,283	$ -	$ 1,200,283	$ 1,169,842
Public Defender Training	02326	6,377	-	4,530	6,465
Department Total		$ **1,206,660**	$ **-**	$ **1,204,813**	$ **1,176,307**
Library					
Library District	02276	$ 11,522,638	$ -	$ 8,334,526	$ 12,254,046
Library District LSTA Grants	02312	78,279	416	63,416	63,085
Library District Other Grants	02313	184,962	-	153,759	122,195
General obligation	03547	3,040,443	-	2,984,756	3,082,807
Department Total		$ **14,826,322**	$ **416**	$ **11,536,457**	$ **15,522,133**
Public Defender					
Public Defender - General Fund	00100	$ 2,320,778	$ -	$ 2,215,220	$ 2,406,820
Fill the Gap	02319	165,743	-	165,480	-
Public Defender Training	02326	16,252	-	16,252	36,987
Department Total		$ **2,502,773**	$ **-**	$ **2,396,952**	$ **2,443,807**
Public Fiduciary					
Public Fiduciary - General Fund	00100	$ 646,776	$ -	$ 640,527	$ 698,322
Department Total		$ **646,776**	$ **-**	$ **640,527**	$ **698,322**
Public Works					
Parks - General Fund	00100	$ 6,667	$ -	$ 6,532	$ 10,237
Solid Waste	00100	612,543	-	585,627	633,413
Waste Tire	02204	820,193	-	540,454	619,575
HURF Fund	02253	11,870,693	-	9,125,056	12,905,961
Revolving Fund	06602	154,558	-	143,944	181,662
Department Total		$ **13,464,654**	$ **-**	$ **10,401,613**	$ **14,350,848**
Recorder					
Recorder - General Fund	00100	$ 729,416	$ -	$ 729,740	$ 723,388
Recorder's Fund	02205	307,422	$ -	129,295	294,548
Department Total		$ **1,036,838**	$ **-**	$ **859,035**	$ **1,017,936**
School Superintendent					
School Superintendent - General Fund	00100	$ 407,899	$ -	$ 407,899	$ 371,928
School Supt COOP/Accom School	02281	865,062	$ -	344,295	902,543
Department Total		$ **1,272,961**	$ **-**	$ **752,194**	$ **1,274,471**
Sheriff - Administration					
Sheriff - Administration - General Fund all	00100	$ 11,381,802	$ -	$ 11,307,337	$ 11,730,076
Crime Justice Enhancement	02208	-	(2)	-	4
ST Narcotic Enforcement	02299	241,078	-	237,126	241,431
LEBSF Boat Patrol	02301	196,236	-	191,228	205,317
Drug Task Force	02302	121,804	-	37,073	121,630
Patrol Pistol Combat (PPC)	02304	-	50,000	51,967	50,000
Sheriff Other Grants	02306	340,681	-	161,972	367,855
Operation Stone Garden	02348	1,180,386	-	893,841	1,400,000
Department Total		$ **13,461,987**	$ **49,998**	$ **12,880,544**	$ **14,116,313**

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Sheriff - Jail District					
Jail Enhancement	02237	$ 391,231	$ -	$ 336,324	$ 317,221
Inmate Health Services	02238	7,649	-	7,649	12,598
Detention Facility Commissary	02286	627,647	-	263,316	608,519
Yuma County Jail District	02300	20,486,739	-	18,487,791	21,272,250
Jail District Other Grants	02308	295,387	350,000	196,653	493,325
Jail District - Debt	03500	1,301,152	-	1,296,703	1,327,627
Jail District - Capital	04403	2,179,107	-	563,212	1,677,860
Department Total		**$ 25,288,912**	**$ 350,000**	**$ 21,151,648**	**$ 25,709,400**
Superior Court					
Superior Court - General Fund all	00100	$ 5,273,772	$ -	$ 5,276,969	$ 5,983,244
Case Processing Assistance	02206	-	-	-	-
Conciliation Court	02211	107,924	-	64,800	132,536
Child Support Enforcement	02215	310,732	2,123	187,922	308,036
Domestic Relations Educ & Med	02217	43,088	-	6,500	51,057
Local Court Assistance	02221	47,390	26,080	53,100	56,272
JCEF-CO Time Payment	02222	93,553	12,827	98,444	107,952
Law Library	02224	180,659	-	107,847	203,803
Aztec Field Training	02234	24,336	-	24,090	25,751
Fill the Gap	02319	220,078	-	221,673	-
Supreme Court Enhancement Fees	02324	159,697	-	89,555	216,799
Superior Court Case Mgmt Fee	02325	228,761	-	115,736	267,820
Children's Issue Education Fund	02339	139,991	-	31,450	144,486
Department Total		**$ 6,829,981**	**$ 41,030**	**$ 6,278,086**	**$ 7,497,756**
Treasurer					
Treasurer - General Fund	00100	$ 844,010	$ -	$ 862,790	$ 880,117
Treasurers Information	02201	$ 87,638	$ -	24,832	99,730
Department Total		**$ 931,648**	**$ -**	**$ 887,622**	**$ 979,847**
Improvement Districts					
Southern Sands Mobil	01801	$ 4,865	$ -	$ 3,972	$ 5,028
Foothills Mobile Estates-Unit 20	01802	13,255	-	7,174	15,410
Castillo del Prado	01803	833	-	432	711
Fortuna Del Oro	01804	36,104	-	302	59,327
Amistad Estates-Unit II	01807	3,287	-	2,375	3,395
Amistad Estates	01811	6,506	-	4,426	6,432
Arcadia Meadows	01812	3,289	-	2,105	3,097
Buntin Estates	01813	5,957	-	3,791	6,194
Casa Manana	01814	6,625	-	4,583	7,098
Crane Annex	01815	2,097	-	1,207	2,012
Crane Subdivision	01816	2,027	-	1,176	2,093
Collins Country Manor	01817	25,525	-	16,594	27,164
Country Roads	01818	22,885	-	15,181	23,478
Debra Jean Estates	01819	5,061	-	3,270	4,919
Del Oro Mobile Estates	01820	7,096	-	4,939	7,469
Del Sur Estates-Units 1 & 2	01821	10,749	-	5,072	8,848
Desert Grove Mobile Est-# 1,2,3	01822	3,428	-	2,173	3,362
Donovan Estates	01823	7,932	-	4,601	7,701
Donovan Estates-Unit 2	01824	17,441	-	13,457	17,874
Edenwood West Subdivision	01825	4,941	-	3,412	5,290
Eighth Street West-Units 1 & 2	01826	1,977	-	1,196	2,023

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts (continued)					
El Pueblocito Subdivision	01827	13,685	-	9,136	14,480
Fair Acres Subdivision	01828	3,177	-	1,997	3,289
Fourth Avenue Extension	01829	20,684	-	15,128	21,511
Gadsden Townsite	01830	12,218	-	8,955	12,410
Green Acres Amended	01832	14,467	-	8,852	15,089
Hettema Place-Units 1,2&3	01833	63,843	-	8,428	63,387
M & B Improvement District	01834	1,237	-	667	1,090
Int Plaza/Escondido Beach	01835	7,539	-	4,965	8,305
Kachina Estates	01836	3,768	-	2,314	3,831
Kofa Acres/Kofa Mobile Estates	01837	2,979	-	1,961	3,064
La Jolla Del Valle Subdivision	01838	3,773	-	2,287	3,997
La Mesa Manor #2	01839	6,992	-	4,014	7,048
La Mesa Mobile Park	01840	1,027	-	620	987
La Mesa Park	01841	5,894	-	3,768	6,004
Loma Vista Estates	01844	6,440	-	3,102	4,395
Los Portales Del Alamo Sub	01845	11,494	-	7,563	11,876
Lynch Subdivision	01846	6,939	-	4,340	7,642
Magnolia Village-Unit 1 & 2	01847	4,233	-	2,628	4,368
Magnolia Village-Unit 3	01848	4,452	-	2,485	4,132
Marta Place	01849	1,866	-	1,118	1,952
Meadowbrook Subdivision	01850	8,799	-	5,485	9,346
Mesa Del Sol-Unit 1	01851	8,888	-	6,958	8,988
Mesa Del Sol-Unit 2	01852	13,271	-	9,484	12,580
Old World Village	01853	6,892	-	4,620	7,132
Orange Grove Mobile Manor #1&2	01854	15,644	-	10,998	15,005
Padre Ranchitos	01855	4,703	-	2,752	4,232
Palm Desert Mobile Estates	01856	3,246	-	2,066	3,170
Parkway Subdivision	01857	2,388	-	1,379	2,514
Pecan Grove Addition	01858	4,207	-	2,649	4,546
Pecan Grove Subdivision	01859	5,896	-	3,666	6,150
Lightle Acres/Pecan Park	01860	4,134	-	2,611	4,258
Pfeiffer Estates	01861	3,739	-	1,600	3,033
Pine Tree Estates	01863	610	-	340	673
Rancheros Bonitos	01864	7,173	-	5,508	7,228
Rancho Verde	01865	3,546	-	2,188	3,570
Rancho Viejo-Unit 2	01866	4,030	-	2,447	4,212
Rancho Viejo-Unit 3	01867	3,512	-	2,173	3,627
Rio Colorado Estates	01868	679	-	-	683
Rossi Subdivision	01869	899	-	477	750
Siesta Acres	01873	1,407	-	855	1,553
South Park Indust District-Unit 2	01874	7,504	-	4,746	7,747
Starview Mobile Estates	01875	5,724	-	3,720	5,080
Sunburst Estates-Unit 2	01876	2,986	-	1,841	3,016
Sunglow Ranchettes	01877	19,069	-	12,398	20,716
Sun Valley Estates	01878	30,729	-	17,229	30,564
Taylor Place	01879	1,714	-	1,089	1,902
Tierra Mesa-Unit #1	01880	3,364	-	2,272	2,958
Union Improvement District	01881	5,409	-	3,568	5,604
Valle Verde Subdivision	01882	29,517	-	2,031	28,493
Valley Citrus Estates-Unit 2	01883	5,706	-	3,489	5,804
Valley Citrus Estates-Unit 3	01884	5,780	-	3,989	5,925

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts (continued)					
Valley Park Homes	01885	1,239	-	684	1,244
Verde Valley Acres	01886	6,608	-	3,999	7,019
Villa Cordova Subdivision	01887	9,730	-	6,206	10,192
Villa Hermosa	01888	6,149	-	3,438	6,379
Villa Hermosa-Unit 2	01889	6,474	-	3,560	6,596
Villa Hermosa-Units 2A & 2C	01890	6,365	-	3,517	6,516
Villa Royale Townhouses	01891	2,648	-	1,861	2,629
West Crane Subdivision	01894	15,530	-	7,811	13,130
West Crane-Unit 2	01895	3,399	-	1,793	3,538
Sun Leisure Est Unit 1 & Oth Lnds	01898	6,628	-	4,832	6,507
Sun Valley Estates No. 3	01899	16,844	-	14,048	17,846
Mirada Del Sol Subdivision	01902	21,580	-	15,169	20,530
Villa Del Rey-Unit 1	01904	2,955	-	2,245	3,069
Yuma East # 3	01905	15,997	-	12,679	16,050
Desert Air Mobile Estates-Unit 3	01906	3,914	-	2,277	3,432
Mesa Del Sol Unit 3	01907	15,244	-	11,918	14,613
Wahlquist Subdivision	01908	6,900	-	4,562	7,992
Zocalo Gardens	01909	8,166	-	5,411	8,457
Rancho Caballo Subdivision	01911	3,494	-	2,198	3,901
Green Acres-Unit 2 & Other	01912	8,975	-	5,503	12,028
Yuma East Estates # 1	01913	38,508	-	20,913	47,129
Yuma East #1 & #2	01914	11,619	-	8,849	11,574
Desert Lakes Subdivision	01918	5,685	-	3,965	5,938
Marable Vaughn	01919	1,894	-	930	1,659
Mesa Del Sol-Unit 4	01922	5,607	-	4,082	5,366
Mesa Del Sol-Unit 5	01923	2,653	-	1,850	2,651
Villa Del Rey-Unit 2	01924	1,201	-	815	1,230
Villa Del Rey-Unit 3	01925	10,058	-	903	9,544
Los Amigos Subdivision	01926	6,881	-	4,883	6,719
Yuma East-Unit 4a,4b,4c,4d	01927	22,873	-	17,564	21,917
Hensley's Blvd	01928	1,366	-	751	1,137
Rancho Del Oro	01931	5,991	-	4,533	5,728
Tierra Mesa-Unit 3	01932	2,969	-	2,081	2,847
Country Life Mobile Estates	01933	6,036	(1,830)	2,068	4,151
Mesa Del Sol-Unit 6	01934	5,422	-	4,391	5,354
Tierra Mesa-Unit #1 - 4	01935	5,987	-	3,783	6,031
Rancho Mesa Verde-Unit 2	01936	4,627	-	3,409	4,352
Rancho Mesa Verde I-V	01938	13,517	-	9,327	13,934
Villa Viejo Townhouses	01939	1,574	-	1,071	1,638
Sun Valley Estates-Unit 2	01940	27,688	-	11,829	30,634
Orange Grove Mobile Manor - # 5	01941	5,053	-	1,309	4,343
Tierra Mesa Estates-Unit 4	01942	3,452	-	2,194	3,034
Del Sur Estates #1& #2	01944	33,893	-	-	34,123
Bardeaux Oakes	01946	3,480	-	2,117	3,571
Suncrest Est #1	01947	2,108	-	1,304	2,346
Galahad Manor of Camelot	01948	1,737	-	1,061	1,824
El Descanso Subdivision	01949	1,439	-	885	1,474
Rancho Sereno	01950	18,815	-	12,402	19,052
Country Meadows	01951	3,183	-	1,950	3,327
Hazelwood Estates	01952	2,125	-	1,388	2,273
Country Meadows II (93-2)	01953	3,279	-	1,995	3,511
Tierra Mesa Estates #5 & 6	01955	11,988	(6,990)	2,528	3,975

YUMA COUNTY
Expenditures/Expenses by Department
Fiscal Year 2019
SCHEDULE F

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Improvement Districts (concluded)					
Casa De Encanto	01956	2,470	-	1,431	2,507
Desert Foothills Estates No. 5	01957	3,479	-	2,572	3,335
Rancho Mesa Verde - #1 -Elect	01958	4,210	-	3,604	4,395
Rancho Mesa Verde - #3 -Elect	01960	3,810	-	2,941	3,715
El Prado Estates-Unit 1	01962	156,027	-	111,473	176,243
El Prado Estates	03545	67,314	-	13,732	44,111
El Prado Estates	04717	948,239	-	948,239	972,239
Foothills Mobile Estates - #21	01963	13,651	-	9,370	13,961
Foothills Mobile Estates - #22	01964	25	-	-	25
Foothills Mobile Estates - #25	01965	42,425	-	23,623	33,673
Los Portales Del Alamo #4	01966	2,852	-	1,806	2,830
Foothills Mobile Estates - #26	01967	33,667	-	25,182	35,298
Mountain Shadows IV	01968	2,642	-	-	2,660
Mountain View-Unit 1	01969	5,875	-	3,706	5,726
Mesa Del Sol	01970	143,078	-	100,823	93,351
Mesa Del Sol Capital Projects	04714	175,000	-	-	175,000
Oasis Del Este No. 3	01971	1,387	-	-	1,396
Andy Shapiro ID	01973	8,651	-	4,400	8,870
Palo Verde Gardens	01974	2,835	-	1,730	2,937
Palo Verde Estates	01975	3,082	-	2,026	3,067
Yuma Meadows I & II	01976	6,978	-	3,734	4,075
Chaparral East	01977	157,627	-	117,218	164,845
Gadsden Sewer Dist	01978	45,717	-	3,515	42,525
Gadsden	03546	68,922	-	21,399	63,432
Ave B & C Colonia Assessment	01982	25,616	-	19,159	26,111
Ave B & C Colonia	03548	806,981	-	201,896	827,996
Arroyo del Fortuna	01983	103,121	-	4,824	118,977
Araby Crossing	01986	10,073	-	7,117	9,849
Palms RV Resort	01987	11,302	-	7,065	10,884
El Rancho Encantado	01989	19,464	-	1,349	22,812
Premier Storage Condos	01990	1,285	-	901	1,329
Mountain View Estates - #5	01991	5,608	-	589	5,761
Kerley Ranch	01992	1,474	-	1,054	1,609
Sixth Street Lighting	01993	1,743	-	791	11,308
Sun Leisure Estates	01994	-	-	-	14,584
Tacna Water	01995	-	765	-	-
Premier Storage Phase VI	01996	-	-	-	677
Country Life Mobile Estates #2	01997	-	2,610	2,241	2,979
Contingency	01999	200,000	-	-	200,000
Department Total		$ **4,137,929**	$ **(5,445)**	$ **2,220,745**	$ **4,197,987**
Total		$ **255,150,383**	$ **2,264,417**	$ **185,883,891**	$ **271,870,710**

* 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 2019
SCHEDULE G

FUND		Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	**100**	**666.822**	**$ 34,160,509**	**$ 6,551,900**	**$ 4,515,294**	**$ 4,313,077**	**$ 49,540,780**
SPECIAL REVENUE FUNDS							
Adult Probation							
Adult Probation Drug Grant	2228	0.370	$ 14,600	$ 1,682	$ 2,797	$ 1,239	$ 20,318
Community Punishment	2229	0.120	7,670	2,460	907	1,077	12,114
Intensive Probation	2230	24.740	1,157,862	305,611	171,892	152,840	1,788,205
Probation Subsidy	2231	7.770	347,002	71,539	39,836	39,507	497,884
State Aid Enhancement	2288	15.500	763,944	236,653	105,826	97,898	1,204,321
Drug Treatment & Education	2309	1.630	77,972	14,633	12,321	8,141	113,067
Drug Court Planning	2310	1.750	74,572	14,504	13,229	11,261	113,566
Intensive Prob Supervision (JCEF)	2321	6.000	315,355	83,024	37,795	39,015	475,189
** AZ Wanted Fund	2345	-	-	-	-	-	
Attorney							
State Attorney Drug Enforcement	2207	3.000	199,638	22,271	22,677	33,961	278,547
Crime Victim Comp Grant	2209	1.000	64,105	7,317	7,559	10,780	89,761
Victim's Witness Program - Anti-Racketee	2210	5.000	255,120	29,283	37,795	29,139	351,337
HIDTA Grant (SBA)	2227	3.000	173,862	19,196	22,677	31,825	247,560
Criminal Prosecution Enhancement	2290	2.000	128,104	14,387	15,118	13,177	170,786
Victim's Rights Program	2346	2.000	57,959	6,614	15,118	16,302	95,993
Clerk of Superior Court							
Expedited Child Support	2213	0.500	13,764	1,586	3,780	2,861	21,991
Child Support Enforcement	2215	1.920	66,171	7,626	14,514	14,469	102,780
Clerk's Fund	2216	1.500	43,657	5,031	11,339	6,968	66,995
Development Services							
HURF - DDS	2252	17.850	1,168,383	132,141	127,369	155,289	1,583,182
County Flood Control District	2295	4.150	314,794	34,143	31,370	48,088	428,395
** CDBG	2296	-	39,586	-	-	-	39,586
Emergency Services							
Emergency Management Other Grants	2334	1.500	74,441	8,497	11,340	18,239	112,517
Health (Public)							
Health Services - Grants	2260	62.810	2,659,328	299,581	365,030	344,017	3,667,956
Rabies Control	2264	4.000	165,313	16,568	22,677	26,744	231,302
Health Services - Operations	2360	48.123	2,419,717	267,764	299,511	288,867	3,275,859
Housing							
** Public Housing Operations	2271	-	100,000	-	-	-	100,000
Housing Conventional 13-6-PHA	2273	10.790	475,900	54,480	67,204	81,605	679,189
Housing Section 8 Voucher Program	2274	6.200	281,980	32,271	46,871	50,072	411,194
Housing Water Co. 13-6	2275	1.010	52,602	6,022	6,879	8,244	73,747
Justice Court							
** Add Assessment Fees SB 1398	2243	-	9,500	-	-	-	9,500
Justice Court Enhancement Fees	2317	6.720	309,568	35,624	43,239	52,422	440,853
Juvenile Court							
Juvenile Probation Fees	2232	2.570	116,457	18,051	18,067	8,933	161,508
Juvenile Detention Education	2242	5.500	241,973	27,887	41,575	22,235	333,670
Juvenile Charter School	2245	12.350	669,126	96,372	85,795	77,995	929,288
Juvenile Victim Rights	2246	0.380	11,774	1,357	2,873	908	16,912
Juvenile State Aid	2247	8.500	411,130	117,084	49,134	59,932	637,280
Court Appointed Specialist (CASA)	2248	2.500	93,093	10,728	15,118	13,078	132,017
Court Improvement	2249	1.320	47,193	5,439	1,890	3,634	58,156
No Child Left Behind	2257	0.130	7,974	918	982	994	10,868
Juvenile Drug Court Education	2262	1.250	46,844	5,399	9,449	9,642	71,334
Juvenile Intensive Prob (JIPS)	2265	14.100	680,342	196,444	106,584	102,938	1,086,308
Juvenile Diversion Intake	2266	9.510	417,479	69,087	69,998	65,883	622,447
Juvenile Diversion Programs	2267	1.250	71,937	17,550	9,449	12,693	111,629
Juvenile Treatment	2268	7.700	413,337	79,484	43,087	45,192	581,100
Library							
Library District	2276	95.965	3,746,307	385,150	557,476	351,186	5,040,119
Public Works							
Waste Tire	2204	2.800	92,047	10,248	21,166	12,649	136,110
HURF Fund	2253	68.170	2,963,513	327,368	492,623	455,301	4,238,805
Recorder							
Recorder's Fund	2205	0.640	37,452	4,309	-	2,902	44,663
Sheriff - Administration							
ST Narcotic Enforcement	2299	3.000	110,505	30,000	17,236	12,437	170,178
LEBSF Boat Patrol	2301	3.000	127,317	45,400	15,000	17,600	205,317
Sheriff Other Grants	2306	0.750	36,046	-	-	-	36,046
** Operation Stone Garden	2348	-	800,000	400,000	-	95,000	1,295,000

YUMA COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2019
SCHEDULE G

FUND		Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
Sheriff - Jail District							
Jail Enhancement	2237	4.000	143,510	20,490	26,500	32,514	223,014
Detention Facility Commissary	2286	6.000	194,822	20,982	47,065	18,359	281,228
Yuma County Jail District	2300	262.000	11,436,147	1,624,538	1,821,725	1,489,246	16,371,656
Jail District Other Grants	2308	1.000	22,795	2,483	3,191	5,634	34,103
Superior Court							
Conciliation Court	2211	1.595	61,354	7,071	3,780	9,476	81,681
Expedited Child Support	2213	0.120	4,967	572	907	381	6,827
Child Support Enforcement	2215	0.660	47,627	9,260	4,989	4,235	66,111
Local Court Assistance	2221	1.000	31,058	3,579	7,559	11,999	54,195
Law Library	2224	0.625	15,281	1,761	-	1,180	18,222
Aztec Field Training	2234	0.500	20,662	2,381	-	1,590	24,633
Superior Court Case Mgmt Fee	2325	2.050	89,891	10,359	9,827	10,510	120,587
Children's Issue Education Fund	2339	0.250	13,500	1,556	-	1,037	16,093
Total Special Revenue Funds		**762.138**	**$ 35,055,929**	**$ 5,283,815**	**$ 5,039,715**	**$ 4,541,340**	**$ 49,920,799**
INTERNAL SERVICE FUND							
Revolving Fund	6602	1.500	76,064	8,645	11,339	5,830	101,878
Workers Comp Self-Ins Fund	6605	0.750	29,317	3,366	5,670	3,185	41,538
Health Self-Insurance	6607	3.220	137,624	15,000	24,340	15,506	192,470
Liability Self-Insurance Account	6608	2.750	206,037	23,242	20,788	22,463	272,530
** Fleet Management	6609	-	220,074	-	-	-	220,074
Total Internal Service Fund		**8.220**	**669,116**	**50,253**	**62,137**	**46,984**	**828,490**
TOTAL ALL FUNDS		**1,437.180**	**$ 69,885,554**	**$ 11,885,968**	**$ 9,617,146**	**$ 8,901,401**	**$ 100,290,069**

** These Funds have labor costs projected but no FTE's as costs are to be reimbursed by other Funds.