

A WORD FROM THE COUNTY ADMINISTRATOR

July 1, 2019

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

It is my privilege to present the Fiscal Year 2019/2020 Adopted Budget of \$280,746,879. Each year as Yuma County staff begins preparing an annual budget, certain challenges are presented and must be managed. Yuma County government is continuously adapting to changing circumstances. State cost shifts to county governments and their taxpayers for the operating of State agencies and program are anticipated to continue into FY2019/2020, although the State has provided one-time and, in some cases, recurring offsets. Due to recent lawsuits, the State legislature also imposed additional requirements on all Counties to adequately fund the State Elected Official Retirement Program (EORP). This added a significant recurring cost for Yuma County that amounted to \$756,889 in the General Fund starting in FY2018/19. Regardless of these challenges, we have crafted an Adopted Budget that is fiscally responsible.

Following are the most significant obligations for which Yuma County made adjustments for in Fiscal Year 2019/2020:

1. Employee compensation adjustment of 2% across the board, plus minimum wage law requirements market adjustments and other considerations
2. Sheriff-Patrol market adjustments to stay competitive with City of Yuma Police Department and other competitors for public safety personnel
3. State pension plan rate increases
4. Ongoing costs resulting from the State Legislature's actions in prior years to reduce program funds and shift program cost responsibilities to Yuma County for State obligations
5. Increased mental health costs
6. Capital needs to include technology and safety replacements, infrastructure improvements and updates
7. Vehicle replacements

Continuing to maintain the fund balance at an appropriate level is an ongoing priority. In Fiscal Year 2019/2020, this Adopted Budget will yield a projected end of year fund balance of approximately 21.6% of the budgeted General Fund Total Current Uses. This is in line with the adopted fund balance policy of 20% (5% Stabilization and 15% Emergencies).

The Economy and Local Revenue: Primary assessed property values increased 5.09% from \$1.183 billion for tax year 2018 to \$1.243 billion for tax year 2019. Residential median home prices continue to increase. The median home value in March 2018 was \$147,150 and in March 2019 the median value was \$154,200, an increase of 4.8%

The overall outlook for Yuma County's economy is positive. New strategies are being considered in support of economic development activities to attract prospective employers and jobs to Yuma County as well as to retain current employers. Our agriculture industry continues to thrive, the military presence is ever growing, and consolidation of defense resources continues to benefit Yuma County's bases of Marine Corps Air Station-Yuma and US Army Yuma Proving Ground.

Conclusion

Adapting to changing circumstances is a continuing function of any government agency. County staff will continue the development and implementation of our long-term financial plan and financial policies to guide the County in maximizing our limited resources and addressing the challenges facing Yuma County as identified by our residents and elected officials.

I want to thank the Board of Supervisors for their leadership, guidance and support throughout the development of this budget. I also want to thank the staff members of the Office of Management and Budget, Financial Services, Human Resources and Administration who commit significant hours serving an important and valuable role on the Budget Review Team. My appreciation also extends to all departments and agencies for their fiscal responsibility, teamwork, and collaboration to make this year's budget process a success.

I look forward to working cooperatively with residents and County officials alike in promoting the overall prosperity of Yuma County in Fiscal Year 2019/2020 and for many years to come.

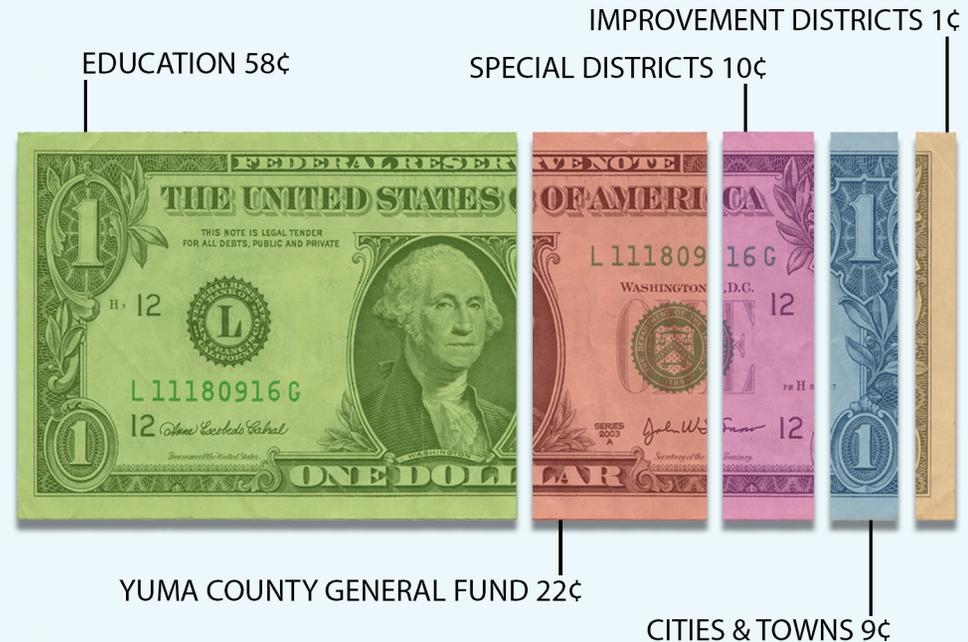
Respectfully,
Susan K. Thorpe
County Administrator



YUMA COUNTY 2019-2020 BUDGET IN BRIEF

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

HOW ARE MY PROPERTY TAX DOLLARS SPENT?



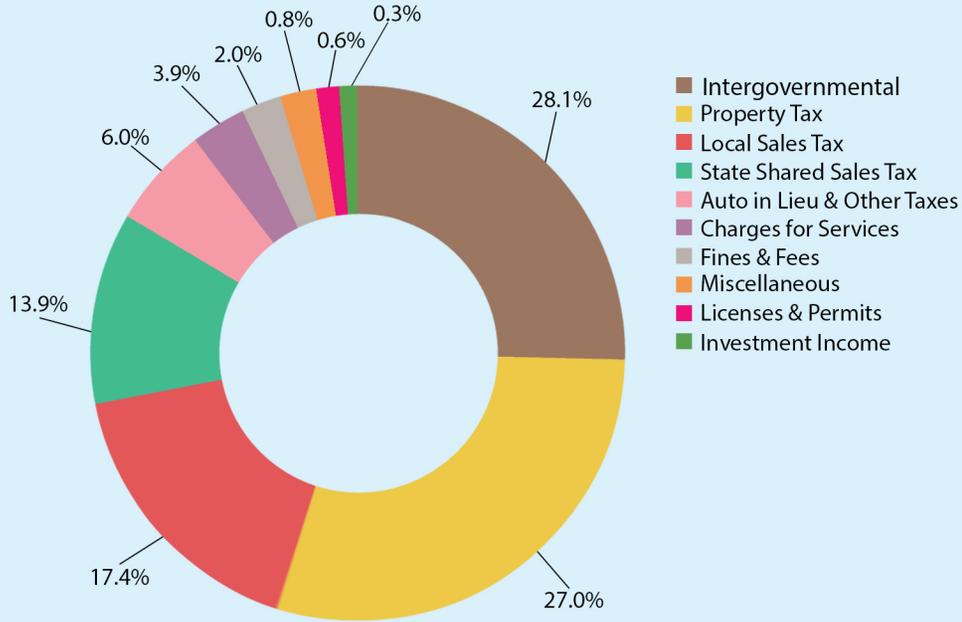
WHAT'S INSIDE?

ALL FUND REVENUES
COUNTY STAFFING FIGURES
ALL FUND EXPENDITURES

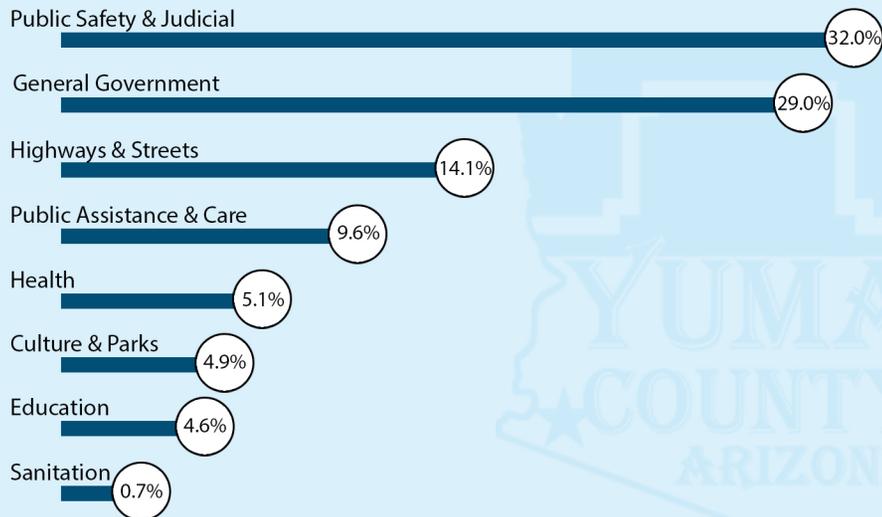
ADOPTED CAPITAL IMPROVEMENT PLAN
LETTER FROM THE COUNTY ADMINISTRATOR

WHERE DOES IT COME FROM & WHERE DOES IT GO?

ALL FUND REVENUES

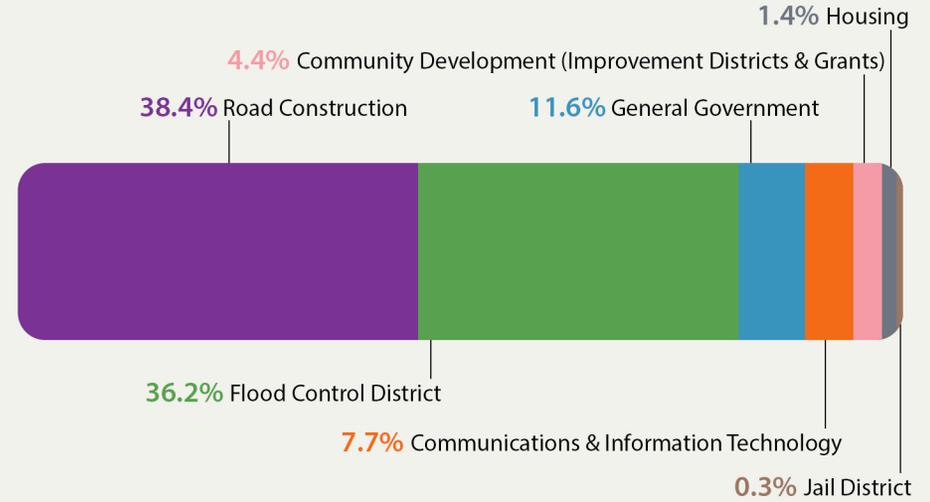


ALL FUND EXPENDITURES

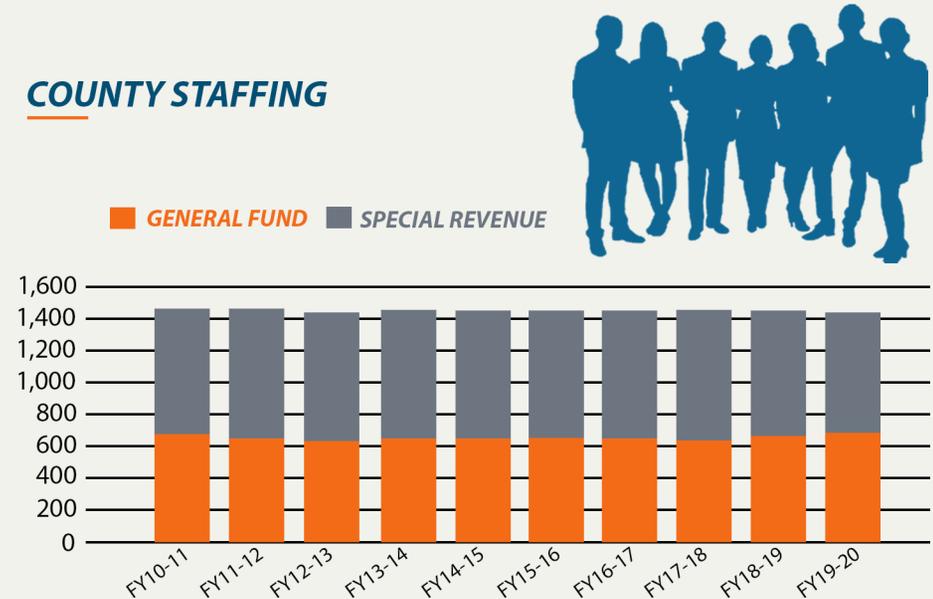


WHAT DOES IT BUILD?

ADOPTED CAPITAL IMPROVEMENT PLAN



COUNTY STAFFING



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