



# YUMA COUNTY

## FISCAL YEAR 2021/22

### ESTIMATE OF REVENUES AND EXPENDITURES



## **NOTICE OF THE YUMA COUNTY BOARD OF SUPERVISORS**

On June 7, 2021, the Yuma County Board of Supervisors adopted a Tentative Budget for Fiscal Year 2021/22. 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 \$32,269,307 for tax year 2020 (Fiscal Year 2020/21) to \$34,253,402 for tax year 2021 (Fiscal Year 2021/22). Truth in Taxation calculations are as follows: Yuma County is proposing an increase in primary property taxes of \$1,125,015 or 3.49%. For example, the proposed tax increase will cause Yuma County's primary property taxes on a \$100,000 home to be \$250.82 (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 \$242.37. 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 2020 (Fiscal Year 2020/21) level of \$8,677,883 to \$9,464,001 for the tax year 2021 (Fiscal Year 2021/22). Truth in Taxation calculations are as follows: Yuma County Library District is proposing an increase in secondary property taxes of \$548,529 or 6.32%. For example, the proposed tax increase will cause Yuma County Library District's secondary property taxes on a \$100,000 to be \$69.30 (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 \$65.18. 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.

Yuma County hereby notifies all property taxpayers of the Yuma County Flood District's intention to raise its secondary property taxes over the tax year 2020 (Fiscal Year 2020/21) level of \$2,603,869 to \$2,774,856 for the tax year 2021 (Fiscal Year 2021/22). Truth in Taxation calculations are as follows: Yuma County Flood District is proposing an increase in secondary property taxes of \$116,989 or 4.49%. For example, the proposed tax increase will cause Yuma County Flood District's secondary property taxes on a \$100,000 to be \$24.19 (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 \$23.15. 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., Wednesday, June 30, 2021, to hear oral and/or written comments concerning the Final Adopted Budget for Fiscal Year 2021/22, 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 2021/22 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/2021-2022-estimate-of-revenue-and-expenditures>, 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

**Yuma County**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal year 2022**

Fiscal year		S	L	Funds					
				Line	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	106,879,780	142,271,635	7,021,690	5,655,424	27,090,758	288,919,287
2021	Actual Expenditures/Expenses**	E	2	79,355,150	96,926,078	5,909,507	2,227,533	19,097,579	203,515,847
2022	Fund Balance/Net Position at July 1***		3	47,588,120	80,291,143	1,152,669	3,958,425	10,037,882	143,028,240
2022	Primary Property Tax Levy	B	4	33,054,533	-	-	-	-	33,054,533
2022	Secondary Property Tax Levy	B	5	-	15,938,338	-	-	-	15,938,338
2022	Estimated Revenues Other than Property Taxes	C	6	68,186,358	121,662,953	169,400	560,500	21,147,821	211,727,032
2022	Other Financing Sources	D	7	-	-	-	56,677,500	252,144	56,929,644
2022	Other Financing (Uses)	D	8	-	-	-	-	-	-
2022	Interfund Transfers In	D	9	274,885	12,370,522	20,195,535	8,102,139	3,930,685	44,873,766
2022	Interfund Transfers (Out)	D	10	30,282,613	14,590,653	500	-	-	44,873,766
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year		11						
	Maintained for Future Debt Retirement			-	-	-	-	-	-
	Maintained for Future Capital Projects			-	-	-	-	-	-
	Maintained for Future Financial Stability			-	-	-	-	-	-
				-	-	-	-	-	-
2022	Total Financial Resources Available		12	118,821,283	215,672,303	21,517,104	69,298,564	35,368,532	460,677,786
2022	Budgeted Expenditures/Expenses	E	13	118,821,283	215,672,303	21,517,104	69,298,564	35,368,532	460,677,786

**Expenditure Limitation Comparison**

	2021	2022
1 Budgeted expenditures/expenses	\$ 288,919,287	\$ 460,677,786
2 Add/subtract: estimated net reconciling items	(85,788,898)	(113,004,115)
3 Budgeted expenditures/expenses adjusted for reconciling items	203,130,389	347,673,671
4 Less: estimated exclusions	(99,749,087)	(241,814,078)
5 Amount subject to the expenditure limitation	\$ 103,381,302	\$ 105,859,593
6 EEC expenditure limitation	\$ 106,181,611	\$ 110,387,688

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

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

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

**Yuma County**  
**Tax Levy and Tax Rate Information**  
**Fiscal year 2022**

	<u>2021</u>	<u>2022</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 34,716,330	\$ 36,322,371
2. Amount received from primary property taxation in the <b>current</b> 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		
<b>A.</b> Primary property taxes	\$ 32,269,307	\$ 34,253,402
General Fund (net of uncollectible)	31,139,882	33,054,533
<b>B.</b> Secondary property taxes		
Library District- Operations	\$ 8,677,883	\$ 9,464,001
Library District- Debt	3,017,006	3,013,756
Flood Control District	2,603,869	2,774,856
Total Improvement District	1,031,108	1,009,340
Fire District Assistance	53,119	52,918
Total secondary property taxes	\$ 15,382,985	\$ 16,314,871
Library District- Operations (net of uncollectible)	\$ 8,434,497	\$ 9,167,852
Library District- Debt (net of uncollectible)	3,017,006	3,013,756
Flood Control District (net of uncollectible)	2,512,733	2,694,472
Total Improvement District (net of uncollectible)	1,031,108	1,009,340
Fire District Assistance (net of uncollectible)	53,119	52,918
Total secondary property taxes (net of uncollectible)	\$ 15,048,463	\$ 15,938,338
<b>C.</b> Total property tax levy amounts	\$ 47,652,292	\$ 50,568,273
Total property tax levy amounts (net of uncollectible)	\$ 46,188,345	\$ 48,992,871
4. Property taxes collected*		
<b>A.</b> Primary property taxes		
(1) <b>Current</b> year's levy	\$ 31,407,295	
(2) Prior years' levies	606,436	
(3) Total primary property taxes	\$ 32,013,731	
<b>B.</b> Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 14,359,437	
(2) Prior years' levies	271,425	
(3) Total secondary property taxes	\$ 14,630,862	
<b>C.</b> Total property taxes collected	\$ 46,644,593	
5. Property tax rates		
<b>A.</b> County tax rate		
(1) Primary property tax rate	2.5082	2.5082
(2) Secondary property tax rate		
Library District- Operations	0.6745	0.6930
Library District- Debt	0.2392	0.2207
Flood Control District	0.2419	0.2419
(3) Total county tax rate	3.6638	3.6638
<b>B.</b> Special assessment district tax rates		
Secondary property tax rates		
Total Improvement Districts	9769.1397	9652.6633
Fire District Assistance	3.1803	0.0039

\* 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.

\*\* Improvement Districts (Item 3B)

01801	Southern Sands Mobile (92-4)	4,000	3,900
01802	Foothills Mobile Estates (97-5)	8,170	7,500
01803	Castil Del Prado (93-3)	375	450
01804	Fortuna Del Oro (96-2)	4,000	3,000
01807	Amistad Estates #3 (97-2)	2,597	2,500
01811	Amistad Estates (92-3)	5,055	4,800
01812	Arcadia Meadows (76-3)	2,450	2,300
01813	Buntin Estates (72-7)	3,720	3,700
01814	Casa Manana (G1-2)	4,580	4,700
01815	Crane Annex (G1-2A)	1,000	1,200
01816	Crane Subdivision (80-4)	1,000	1,150
01817	Collins Country Manor (72-3)	16,000	15,700
01818	Country Roads Irrigation (93-1)	14,500	13,000
01819	Debra Jean Estates (78-6)	3,030	4,000
01820	Del Oro Mobile Estates (G1-5)	5,000	5,000
01821	Del Sur Estates (87-1)	4,010	-
01822	Desert Grove Estates (G1-6)	1,850	2,000
01823	Donovan Estates (73-3)	4,320	4,700
01824	Donovan Estates Unit #2 (73-3)	13,200	12,500
01825	Edenwood West (78-5)	3,300	3,500
01826	Eighth St West #1 & #2 (73-4)	1,100	1,000
01827	El Pueblcito (G1-7)	9,100	8,900
01828	Fair Acres (78-1)	2,000	2,000
01829	Fourth Avenue Extension (72-1)	14,500	13,500
01830	Gadsden Townsite (G1-8)	8,600	8,400
01832	Green Acres Sub (G1-9)	8,700	8,700
01833	Hettema Estates (76-7)	3,000	2,000
01834	M & B Denton (74-1)	550	580
01835	International Plaza (G1-13)	4,500	4,800
01836	Kachina Estates	2,100	2,400
01837	Kofa Acres (G1-11)	1,700	1,600
01838	La Jolla Del Valle (G1-10)	2,100	2,000
01839	La Mesa Manor (312-50)	3,600	3,000
01840	La Mesa Mobile Park (335)	500	500
01841	La Mesa Park (312-59)	3,400	3,000
01842	Desert Sky Unit I (18-02)	8,000	6,000
01844	Loma Vista Estates (73-6)	3,660	4,200
01845	Los Portales Alamo (79-7)	7,350	7,500
01846	Lynch Subdivision (G1-15)	4,300	4,000
01847	Magnolia Village #1 & #2 (G1-16)	2,400	2,400
01848	Magnolia Village #3 (72-5)	2,300	2,500
01849	Marta Place (76-1)	1,000	900
01850	Meadowbrook (G1-17)	5,200	4,900
01851	Mesa Del Sol (79-17)	6,730	6,750
01852	Mesa Del Sol Unit #2 (80-3)	9,400	9,700
01853	Old World Village (73-1)	4,750	4,750
01854	Orange Grove Mobile Manor (77-1)	10,476	10,900
01855	Padre Ranchitos Subdivisn (G1-18)	2,700	2,600
01856	Palm Desert Mobile Estate (G1-12)	1,700	2,000
01857	Parkway Irrigation (319-71)	1,150	1,150

\*\* Improvement Districts (Item 3B) - continued

01858	Pecan Grove Addition (320-51)	2,400	2,500
01859	Pecan Grove Subdivision (320-52)	3,300	3,700
01860	Pecan Park/Lightle Acres (79-1)	2,585	2,700
01861	Pfeiffer Subdivision (78-3)	1,950	3,000
01863	Pine Tree Estates (80-1)	250	300
01864	Ranchero Bonitos (78-4)	5,340	5,700
01865	Rancho Verde (73-2)	2,190	2,300
01866	Rancho Viejo #2 (78-10)	2,200	2,400
01867	Rancho Viejo #3 (79-6)	2,000	2,100
01869	Rossi Subdivision (322-69)	400	480
01871	Tierra Mesa Est #2,7,8&9 (18-03)	9,000	9,400
01873	Siesta Acres (78-4)	750	750
01874	Southpark #2 (G1-21B)	4,600	4,000
01875	Starview Mobile Estates (G1-22)	3,650	3,800
01876	Sunburst Estates #2 (79-3)	1,685	1,900
01877	Sunglow Ranchettes (75-5)	12,000	11,000
01878	Sun Valley Estates (79-14)	12,500	14,000
01879	Taylor Place (G1-24)	950	900
01880	Tierra Mesa Estates #1 (83-3)	4,000	2,000
01881	Union Improvement District (G1-26)	3,475	3,400
01882	Valle Verde (G1-30)	500	500
01883	Valley Citrus #2 (G1-29)	3,320	3,600
01884	Valley Citrus #3 (74-2)	3,950	4,100
01885	Valley Park Homes (79-10)	600	600
01886	Verde Valley Acres (G1-30)	3,800	3,500
01887	Villa Cordova (78-9)	6,000	5,800
01888	Villa Hermosa (72-6)	3,000	2,900
01889	Villa Hermosa #2 (74-3)	3,200	2,900
01890	Villa Hermosa #2A (75-1)	3,000	3,260
01891	Villa Royale (80-5)	1,650	1,700
01894	West Crane Subdivision (G1-32)	5,900	7,900
01895	West Crane #2 (G1-33)	1,500	1,400
01897	Premier Storage Unit 2, Phase 3, Bldg 5	545	500
01898	Sun Leisure Estates (79-15)	4,650	4,750
01899	Sun Valley Estates #3 (94-1)	9,000	8,000
01901	Premier Storage (2020-01) Phase Iv, Bldg	-	2,200
01902	Mirada Del Sol (81-6)	11,000	10,000
01903	Purple Mtn Ranch (2019-03)	-	5,800
01904	Villa De Rey (82-2)	2,200	2,100
01905	Yuma East #3 (82-4)	12,500	12,500
01906	Desert Air Mobile Estates (82-6)	2,150	2,150
01907	Mesa Del Sol #3 (85-1)	12,200	11,400
01908	Wahlquist Water District (81-3)	4,350	3,900
01909	Zocalo Gardens Water (81-1)	5,300	5,400
01911	Rancho Caballo (82-7)	1,900	2,100
01912	Green Acres #2 (83-7)	6,000	5,700
01913	Yuma East #1 (94-5)	21,000	19,000
01914	Yuma East #1 & #2 (83-2)	8,500	9,600
01915	Purple Mtn Ranch (2019-02 - Street Ligh	-	1,100

\*\* Improvement Districts (Item 3B) - continued

01918	Desert Lakes Mobile Estates (84-6)	3,650	3,400
01919	Marable-Vaughn (84-7)	675	720
01922	Mesa Del Sol #4 (85-2)	4,000	4,100
01923	Mesa Del Sol #5 (85-3)	1,700	1,800
01924	Villa Del Rey Townhouse #2 (85-4)	800	700
01925	Villa Del Rey Townhouse #3 (85-5)	100	100
01926	Los Amigos Subdivision (85-6)	4,500	4,900
01927	Yuma East 4A - 4D (85-7)	17,500	17,200
01928	Hensley Blvd Improvement (85-8)	800	700
01931	Rancho Del Oro (86-1)	4,450	4,400
01932	Tierra Mesa Estate #3 (86-2)	1,950	2,100
01933	Country Life Mobile Est #1 (86-3)	3,500	3,500
01934	Mesa Del Sol #6 (87-2)	4,500	4,100
01935	Tierra Mesa #1-#4 (79-16)	3,600	3,350
01936	Rancho Mesa Verde #2 (88-4)	3,250	3,700
01938	Rancho Mesa Verde I-V (84-3)	9,100	8,700
01939	Villa Viejo Townhouse (88-9)	950	900
01940	Sun Valley Estates #2 (88-7)	19,000	18,000
01941	Orange Grove Mobile Manr #5 (88-3)	450	450
01942	Tierra Mesa Estates #4 (88-6)	2,100	2,100
01946	Bardeaux Oakes (89-2)	2,000	2,200
01947	Suncrest Estates #1 (89-3)	1,200	1,100
01948	Galahad Manor Of Camelot (89-1)	1,000	900
01949	El Descanso Subdivision (89-5)	700	700
01950	Rancho Sereno (90-1)	13,200	12,800
01951	Country Meadows I Subdivisn (91-2)	1,800	1,900
01952	Hazelwood Estates Unit 1 (91-1)	1,300	1,400
01953	Country Meadows li (93-2)	1,800	1,800
01955	Tierra Mesa Estates #5 & #6 (90-2)	750	650
01956	Casa De Encanto (91-3)	1,200	1,000
01957	Desert Foothills Estates #5 (91-4)	2,550	2,400
01958	Rancho Mesa Verde #1 Elect (97-7)	3,750	3,600
01960	Rancho Mesa Verde #3 Elect (97-9)	2,990	3,100
01962	El Prado Estates #1 (97-10)	100,000	70,000
01963	Foothills Mobile Est #21 (98-1)	7,500	6,500
01965	Foothills Mobile Est #25 (99-40)	20,000	19,000
01966	Los Portales Del Alamo (99-4)	1,800	1,850
01967	Foothills Mobile Est #26 (99-03)	19,000	18,000
01969	Mountain View Unit 1 (01-01)	3,100	3,000
01970	Mesa Del Sol (99-01)	104,000	127,000
01973	Andy Shapiro Id (79-11)	4,000	3,000
01974	Palo Verde Gardens (94-6)	1,600	1,700
01975	Palo Verde Estates (96-8)	1,800	1,750
01976	Yuma Meadows I&li (00-02)	4,300	4,750
01977	Chaparral East (05-03)	110,000	120,000
01982	Ave B&C Colonia Assessment Dist (07-09)	16,000	15,000
01983	Arroyo De Fortuna (08-01)	3,600	2,600
01986	Araby Crossing (09-01)	6,700	6,900
01987	Palms Rv Resort (09-02)	6,300	6,250

\*\* Improvement Districts (Item 3B) - continued

01990	Premier Storage Condos Unit 2 (13-01)	750	1,500
01992	Kerley Ranch (16-01)	950	900
01993	Six Street Lighting District (16-02)	16,580	7,000
01994	Sun Leisure Estates (17-01)	7,500	7,500
01995	Tacna Water (17-02)	16,000	12,000
01996	Premier Storage Phase Vi (17-03)	750	750
01997	Country Life Mobile Est #2 (92-01)	3,800	3,000
01998	Kerley Ranch Units 2-3 (18-01)	2,600	2,000
01999	Contingency For Improvemnt Dist	-	-
	<b>Total Improvement Districts**</b>	<b>1,031,108</b>	<b>1,009,340</b>

\*\* Improvement Districts (Item 5B)

01801	Southern Sands Mobile (92-4)	78.4314	76.4706
01802	Foothills Mobile Estates (97-5)	32.4206	29.7619
01803	Castil Del Prado (93-3)	13.8889	16.6667
01804	Fortuna Del Oro (96-2)	190.4762	142.8571
01807	Amistad Estates #3 (97-2)	27.6277	26.5957
01811	Amistad Estates (92-3)	52.6563	50.0000
01812	Arcadia Meadows (76-3)	136.1111	127.7778
01813	Buntin Estates (72-7)	124.0000	123.3333
01814	Casa Manana (G1-2)	18.1746	18.7251
01815	Crane Annex (G1-2A)	21.2766	25.5319
01816	Crane Subdivision (80-4)	22.7273	26.1364
01817	Collins Country Manor (72-3)	210.5263	206.5789
01818	Country Roads Irrigation (93-1)	11.3725	10.1881
01819	Debra Jean Estates (78-6)	202.0000	266.6667
01820	Del Oro Mobile Estates (G1-5)	18.8679	18.8679
01821	Del Sur Estates (87-1)	17.5877	-
01822	Desert Grove Estates (G1-6)	12.9371	13.9860
01823	Donovan Estates (73-3)	21.4925	23.3831
01824	Donovan Estates Unit #2 (73-3)	69.4737	65.7895
01825	Edenwood West (78-5)	29.4643	31.2500
01826	Eighth St West #1 & #2 (73-4)	31.4286	28.5714
01827	El Pueblcito (G1-7)	33.5793	32.8413
01828	Fair Acres (78-1)	42.5532	42.5532
01829	Fourth Avenue Extension (72-1)	41.3105	38.4615
01830	Gadsden Townsite (G1-8)	122.8571	64.6154
01832	Green Acres Sub (G1-9)	271.8750	271.8750
01833	Hettema Estates (76-7)	43.4783	28.9855
01834	M & B Denton (74-1)	39.2857	41.4286
01835	International Plaza (G1-13)	19.9115	21.2389
01836	Kachina Estates	27.6316	31.5789
01837	Kofa Acres (G1-11)	17.7083	16.6667
01838	La Jolla Del Valle (G1-10)	26.9231	25.6410
01839	La Mesa Manor (312-50)	18.0905	15.0754
01840	La Mesa Mobile Park (335)	10.6383	10.6383
01841	La Mesa Park (312-59)	18.8889	16.6667
01842	Desert Sky Unit I (18-02)	23.4604	17.5953

\*\* Improvement Districts (Item 5B) - continued

01844	Loma Vista Estates (73-6)	35.1923	40.3846
01845	Los Portales Alamo (79-7)	37.8866	38.6598
01846	Lynch Subdivision (G1-15)	33.8583	31.2500
01847	Magnolia Village #1 & #2 (G1-16)	15.7895	15.7895
01848	Magnolia Village #3 (72-5)	17.0370	18.5185
01849	Marta Place (76-1)	31.2500	28.1250
01850	Meadowbrook (G1-17)	26.5306	25.0000
01851	Mesa Del Sol (79-17)	93.4722	93.7500
01852	Mesa Del Sol Unit #2 (80-3)	82.4561	85.0877
01853	Old World Village (73-1)	31.6667	31.6667
01854	Orange Grove Mobile Manor (77-1)	62.7305	65.2695
01855	Padre Ranchitos Subdivisn (G1-18)	64.2857	61.9048
01856	Palm Desert Mobile Estate (G1-12)	12.5926	14.8148
01857	Parkway Irrigation (319-71)	22.1154	22.1154
01858	Pecan Grove Addition (320-51)	28.9157	30.1205
01859	Pecan Grove Subdivision (320-52)	21.7105	24.3421
01860	Pecan Park/Lightle Acres (79-1)	112.3913	117.3913
01861	Pfeiffer Subdivision (78-3)	41.4894	63.8298
01863	Pine Tree Estates (80-1)	20.8333	25.0000
01864	Rancho Bonitos (78-4)	102.6923	109.6154
01865	Rancho Verde (73-2)	53.4146	56.0976
01866	Rancho Viejo #2 (78-10)	30.1370	32.8767
01867	Rancho Viejo #3 (79-6)	25.9740	27.2727
01869	Rossi Subdivision (322-69)	16.6667	20.0000
01871	Tierra Mesa Est #2,7,8&9 (18-03)	81.0811	84.6847
01873	Siesta Acres (78-4)	17.0455	17.0455
01874	Southpark #2 (G1-21B)	124.3243	108.1081
01875	Starview Mobile Estates (G1-22)	117.7419	122.5806
01876	Sunburst Estates #2 (79-3)	120.3571	135.7143
01877	Sunglow Ranchettes (75-5)	136.3636	125.0000
01878	Sun Valley Estates (79-14)	178.5714	200.0000
01879	Taylor Place (G1-24)	20.6522	19.5652
01880	Tierra Mesa Estates #1 (83-3)	148.1481	74.0741
01881	Union Improvement District (G1-26)	19.6328	27.8689
01882	Valle Verde (G1-30)	4.5872	4.5872
01883	Valley Citrus #2 (G1-29)	166.0000	180.0000
01884	Valley Citrus #3 (74-2)	127.4194	132.2581
01885	Valley Park Homes (79-10)	26.0870	26.0870
01886	Verde Valley Acres (G1-30)	111.7647	102.9412
01887	Villa Cordova (78-9)	29.2683	28.2927
01888	Villa Hermosa (72-6)	28.5714	27.6190
01889	Villa Hermosa #2 (74-3)	23.0216	20.8633
01890	Villa Hermosa #2A (75-1)	23.6220	25.6693
01891	Villa Royale (80-5)	44.5946	45.9459
01894	West Crane Subdivision (G1-32)	56.1905	75.2381
01895	West Crane #2 (G1-33)	23.0769	21.5385
01897	Premier Storage Unit 2, Phase 3, Bldg 5	9.3966	8.6207
01898	Sun Leisure Estates (79-15)	78.8136	80.5085
01899	Sun Valley Estates #3 (94-1)	225.0000	200.0000
01901	Premier Storage (2020-01) Phase Iv, Bldg	-	17.7419

\*\* Improvement Districts (Item 5B) - continued

01902	Mirada Del Sol (81-6)	164.1791	149.2537
01903	Purple Mtn Ranch (2019-03	-	362.5000
01904	Villa De Rey (82-2)	45.8333	43.7500
01905	Yuma East #3 (82-4)	69.4444	69.4444
01906	Desert Air Mobile Estates (82-6)	37.7193	37.7193
01907	Mesa Del Sol #3 (85-1)	78.7097	73.5484
01908	Wahlquist Water District (81-3)	103.5714	95.1220
01909	Zocalo Gardens Water (81-1)	27.1795	29.5082
01911	Rancho Caballo (82-7)	43.1818	47.7273
01912	Green Acres #2 (83-7)	214.2857	203.5714
01913	Yuma East #1 (94-5)	121.3873	109.8266
01914	Yuma East #1 & #2 (83-2)	50.8982	57.4850
01915	Purple Mtn Ranch (2019-02 - Street Ligh	-	68.7500
01918	Desert Lakes Mobile Estates (84-6)	18.5279	17.2589
01919	Marable-Vaughn (84-7)	9.7826	10.4348
01922	Mesa Del Sol #4 (85-2)	50.0000	51.2500
01923	Mesa Del Sol #5 (85-3)	50.0000	52.9412
01924	Villa Del Rey Townhouse #2 (85-4)	22.8571	20.0000
01925	Villa Del Rey Townhouse #3 (85-5)	3.1250	3.1250
01926	Los Amigos Subdivision (85-6)	21.9512	23.9024
01927	Yuma East 4A - 4D (85-7)	62.0567	60.9929
01928	Hensley Blvd Improvement (85-8)	57.1429	50.0000
01931	Rancho Del Oro (86-1)	41.2037	40.7407
01932	Tierra Mesa Estate #3 (86-2)	69.6429	75.0000
01933	Country Life Mobile Est #1 (86-3)	92.1053	92.1053
01934	Mesa Del Sol #6 (87-2)	69.2308	63.0769
01935	Tierra Mesa #1-#4 (79-16)	28.8000	26.8000
01936	Rancho Mesa Verde #2 (88-4)	63.7255	72.5490
01938	Rancho Mesa Verde I-V (84-3)	57.2327	54.7170
01939	Villa Viejo Townhouse (88-9)	16.1017	15.2542
01940	Sun Valley Estates #2 (88-7)	311.4754	295.0820
01941	Orange Grove Mobile Manr #5 (88-3)	16.6667	16.6667
01942	Tierra Mesa Estates #4 (88-6)	75.0000	75.0000
01946	Bardeaux Oakes (89-2)	57.1429	62.8571
01947	Suncrest Estates #1 (89-3)	30.7692	28.2051
01948	Galahad Manor Of Camelot (89-1)	17.2414	15.5172
01949	El Descanso Subdivision (89-5)	10.9375	10.9375
01950	Rancho Sereno (90-1)	35.2000	34.1333
01951	Country Meadows I Subdivisn (91-2)	29.0323	30.6452
01952	Hazelwood Estates Unit 1 (91-1)	31.7073	34.1463
01953	Country Meadows li (93-2)	33.3333	33.3333
01955	Tierra Mesa Estates #5 & #6 (90-2)	26.7857	23.2143
01956	Casa De Encanto (91-3)	12.6316	10.5263
01957	Desert Foothills Estates #5 (91-4)	67.1053	63.1579
01958	Rancho Mesa Verde #1 Elect (97-7)	70.7547	67.9245
01960	Rancho Mesa Verde #3 Elect (97-9)	53.3929	55.3571
01962	El Prado Estates #1 (97-10)	819.6721	573.7705
01963	Foothills Mobile Est #21 (98-1)	40.3226	34.9462
01965	Foothills Mobile Est #25 (99-40)	70.1754	66.6667
01966	Los Portales Del Alamo (99-4)	9.7826	10.0543

\*\* Improvement Districts (Item 5B) - continued

01967	Foothills Mobile Est #26 (99-03)	66.2021	62.7178
01969	Mountain View Unit 1 (01-01)	36.9048	35.7143
01970	Mesa Del Sol (99-01)	32.4797	39.4900
01973	Andy Shapiro Id (79-11)	250.0000	187.5000
01974	Palo Verde Gardens (94-6)	24.6154	26.1538
01975	Palo Verde Estates (96-8)	22.5000	21.8750
01976	Yuma Meadows I&li (00-02)	16.6667	18.4109
01977	Chaparral East (05-03)	133.8200	145.9854
01982	Ave B&C Colonia Assessment Dist (07-09)	20.4604	19.0840
01983	Arroyo De Fortuna (08-01)	28.1250	20.3125
01986	Araby Crossing (09-01)	33.5000	32.2430
01987	Palms Rv Resort (09-02)	14.3508	14.2694
01990	Premier Storage Condos Unit 2 (13-01)	6.0000	12.0000
01992	Kerley Ranch (16-01)	43.1818	40.9091
01993	Six Street Lighting District (16-02)	99.2814	41.9162
01994	Sun Leisure Estates (17-01)	127.1186	127.1186
01995	Tacna Water (17-02)	65.5738	48.9796
01996	Premier Storage Phase Vi (17-03)	11.1940	11.1940
01997	Country Life Mobile Est #2 (92-01)	102.7027	81.0811
01998	Kerley Ranch Units 2-3 (18-01)	61.9048	48.7805
	<b>Total Improvement Districts**</b>	<b>9,769.1397</b>	<b>9,652.6663</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>General Fund</b>			
<b>Taxes</b>			
Prior years collection - tax	\$ 555,512	\$ 544,402	\$ 555,512
Interest and penalty on delinquent taxes	1,059,628	953,665	1,059,628
Vehicle license tax	6,420,620	6,793,728	6,997,540
County sales tax	13,294,578	17,718,592	18,250,150
Franchise tax	103,380	345,691	150,000
Other Taxes	0	4,160	2,107
<b>Licenses and permits</b>			
Business licenses	3,530	881	3,005
Building permits	485,000	942,124	892,500
Plumbing permits	52,094	12,000	12,600
Electrical permits	102,000	0	0
Mechanical permits	33,500	0	0
Environmental health permits	112,000	112,736	100,940
Mobile and Park model permits	12,000	5,500	5,500
Planning variances and Special use permits	13,823	33,119	13,500
All Other permits	7,000	0	0
<b>Intergovernmental</b>			
Federal grant proceeds	56,230	59,413	56,230
Federal PILT	3,851,635	3,851,635	3,851,635
State grant proceeds	60,998	60,498	60,498
State reimbursement / other	594,900	990,835	250,000
State sales tax	23,006,965	26,716,123	27,891,632
State liquor license	27,000	30,200	37,200
State lottery	550,050	550,050	550,050
<b>Charges for services</b>			
Septic Reassignment Fee	28,885	45,050	47,302
Plan check fees	159,042	9,250	9,250
General fund attorney/legal fees	292,007	308,829	291,505
Modifications (planning and zoning)	1,000	0	1,000
Rezoning application fee	15,000	21,000	22,000
Subdivision fees	5,000	27,264	28,000
Recorder fees	698,000	949,303	866,530
Reinspection fee	500	0	0
Temporary use permit	1,500	6,000	6,000
Treasurer's office fees	95,900	67,937	95,900
Public fiduciary fees	80,000	88,879	80,000
Assessor's office fees	11,500	18,616	11,500
Payroll garnishment fees	2,300	2,500	2,500
Special district charges	160,129	263,456	267,408
Indirect cost revenue	3,098,438	3,098,438	3,334,513
Election fees	156,000	231,117	110,000
Miscellaneous fees	3,180	0	3,180
Sheriff fees	4,000	25,078	4,000
Sheriff Fingerprint/Copy Fees	10,083	7,964	10,083
Boarding juvenile prisoner	11,000	6,165	11,000
Cremation fees	21,000	21,000	32,000
<b>Fines and forfeits</b>			
Superior court fees	311,070	200,978	248,194
Constable fees	14,000	0	0
JP #1 fines and fees	760,472	645,770	760,472
JP #2 fines and fees	166,971	167,205	166,971
JP #3 fines and fees	402,737	222,282	292,752
House arrest fees	4,062	4,062	4,062
Juvenile court fines and fees	39,500	23,004	39,500

**Yuma County  
Revenues Other than Property Taxes  
Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
Work furlough	6,581	6,581	6,581
Zoning violations & other fines & fees	4,000	1,365	1,365
Other fines	32,802	14,540	32,802
<b>Investments</b>			
Interest earned	371,457	256,130	340,615
<b>Rents, royalties, and commissions</b>			
Rent - general	144,712	140,770	141,412
Rents - housing property	27,900		0
<b>Contributions</b>			
Voluntary contributions	30,000	20,000	30,000
<b>Miscellaneous</b>			
Vending machine proceeds	2,500	0	500
Telephone revenue	700	700	700
Bad check fees	1,964	2,646	1,810
Void and stail dated revenue	5,805	23,129	5,882
Restitution and other payment	3,131	2,131	3,131
Sale county assets	17,014	21,742	6,214
Other miscellaneous	143,217	158,959	129,497
<b>Total General Fund</b>	<b>\$ 57,747,502</b>	<b>\$ 66,835,192</b>	<b>\$ 68,186,358</b>

\* 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 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Special Revenue Funds</b>			
<b>ADULT PROBATION</b>			
Adult Probation Drug Grant			
Intergovernmental-State	\$ 18,439	18,810	21,188
Interest	15	40	40
<b>Total Adult Probation Drug Grant</b> 02228	<b>\$ 18,454</b>	<b>18,850</b>	<b>21,228</b>
Community Punishment			
Intergovernmental-State	\$ 98,570	76,848	77,086
Interest	312	312	312
Miscellaneous	0	0	0
<b>Total Community Punishment</b> 02229	<b>\$ 98,882</b>	<b>77,160</b>	<b>77,398</b>
Intensive Probation Service			
Intergovernmental-State	\$ 1,723,887	1,754,128	1,754,128
Interest	1,700	1,700	1,700
<b>Total Intensive Probation Service</b> 02230	<b>\$ 1,725,587</b>	<b>1,755,828</b>	<b>1,755,828</b>
County Probation Subsidy			
Fees	\$ 436,418	432,918	432,918
Interest	2,000	2,000	2,000
Miscellaneous	3,000	0	0
<b>Total County Probation Subsidy</b> 02231	<b>\$ 441,418</b>	<b>434,918</b>	<b>434,918</b>
Drug Court Evaluation			
Interest	\$ 5	5	5
<b>Total Drug Court Evaluation</b> 02283	<b>\$ 5</b>	<b>5</b>	<b>5</b>
State Aid Enhancement Grant			
Intergovernmental-State	\$ 1,232,357	1,247,146	1,298,784
Interest	1,446	1,446	1,446
<b>Total State Aid Enhancement Grant</b> 02288	<b>\$ 1,233,803</b>	<b>1,248,592</b>	<b>1,300,230</b>
Drug Treatment & Education			
Intergovernmental-State	\$ 117,379	119,475	119,475
Interest	500	500	500
<b>Total Drug Treatment &amp; Education</b> 02309	<b>\$ 117,879</b>	<b>119,975</b>	<b>119,975</b>
Drug Court Planning			
Intergovernmental-State	\$ 135,120	137,123	137,123
Fines	5,656	5,656	5,656
Interest	471	471	471
<b>Total Drug Court Planning</b> 02310	<b>\$ 141,247</b>	<b>143,250</b>	<b>143,250</b>
Intensive Probation Supv/JCEF			
Intergovernmental-State	\$ 492,317	492,317	510,308
Interest	1,291	1,291	1,291
<b>Total Intensive Probation Supv/JCEF</b> 02321	<b>\$ 493,608</b>	<b>493,608</b>	<b>511,599</b>
Extra Probation Services			
Fees	\$ 0	50	50
Interest	2	(9)	2
<b>Total Extra Probation Services</b> 02322	<b>\$ 2</b>	<b>41</b>	<b>52</b>
Probation Interstate Compact			
Charges	\$ 3,500	3,500	3,500
Interest	950	950	950
<b>Total Probation Interstate Compact</b> 02323	<b>\$ 4,450</b>	<b>4,450</b>	<b>4,450</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
Other Grants			
Intergovernmental-Federal	\$ 20,248	20,248	20,248
<b>Total Other Grants</b> 02350	<b>\$ 20,248</b>	<b>20,248</b>	<b>20,248</b>
<b>ATTORNEY</b>			
State Atty Drug Enforcement			
Intergovernmental-Federal	\$ 92,181	92,181	92,181
Intergovernmental-State	105,349	71,292	105,349
<b>Total State Atty Drug Enforcement</b> 02207	<b>\$ 197,530</b>	<b>163,473</b>	<b>197,530</b>
Crime Victim Comp Grant			
Intergovernmental-State	\$ 141,135	141,135	141,135
<b>Total Crime Victim Comp Grant</b> 02209	<b>\$ 141,135</b>	<b>141,135</b>	<b>141,135</b>
Victim'S Witness Program			
Intergovernmental-Federal	\$ 378,530	391,952	408,331
<b>Total Victim'S Witness Program</b> 02210	<b>\$ 378,530</b>	<b>391,952</b>	<b>408,331</b>
Bad Check Fund			
Fees	\$ 8,500	8,149	8,500
Interest	320	320	320
Miscellaneous	0	0	0
<b>Total Bad Check Fund</b> 02225	<b>\$ 8,820</b>	<b>8,469</b>	<b>8,820</b>
Federal Narcotics Enforcement			
Fines and Forfeits	\$ 0	50,000	50,000
Interest	2,000	2,000	2,000
<b>Total Federal Narcotics Enforcement</b> 02226	<b>\$ 2,000</b>	<b>52,000</b>	<b>52,000</b>
Hidta Grant (SBA)			
Intergovernmental-Federal	\$ 256,857	284,323	289,203
<b>Total Hidta Grant (SBA)</b> 02227	<b>\$ 256,857</b>	<b>284,323</b>	<b>289,203</b>
Anti-Racketeering Fund			
Fines	\$ 140,000	140,000	140,000
Interest	4,000	4,000	4,000
Miscellaneous	40,000	40,000	40,000
<b>Total Anti-Racketeering Fund</b> 02235	<b>\$ 184,000</b>	<b>184,000</b>	<b>184,000</b>
Federal Revenue: Asset Sharing			
Fines	\$ 0	0	0
Interest	2,000	500	0
<b>Total Federal Revenue: Asset Sharing</b> 02277	<b>\$ 2,000</b>	<b>500</b>	<b>0</b>
Sheriff - Federal Justice			
Interest	\$ 200	0	0
<b>Total Sheriff - Federal Justice</b> 02278	<b>\$ 200</b>	<b>0</b>	<b>0</b>
Acjc Anti-Gang Enf & Prosecution			
Intergovernmental-State	\$ 214,400	214,400	0
<b>Total Acjc Anti-Gang Enf &amp; Prosecution</b> 02285	<b>\$ 214,400</b>	<b>214,400</b>	<b>0</b>
Criminal Proseccion Enhancement			
Intergovernmental-State	\$ 138,367	138,367	138,367
Interest	100	300	300
<b>Total Criminal Proseccion Enhancement</b> 02290	<b>\$ 138,467</b>	<b>138,667</b>	<b>138,667</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Victim Services Restitution - State			
<u>Miscellaneous</u>	\$ 25,000	25,000	25,000
<b>Total Victim Services Restitution - State</b> 02330	<u>\$ 25,000</u>	<u>25,000</u>	<u>25,000</u>
Victim Services Restitution - Fed			
<u>Interest</u>	\$ 3,000	3,000	3,000
<b>Total Victim Services Restitution - Fed</b> 02331	<u>\$ 3,000</u>	<u>3,000</u>	<u>3,000</u>
Adult Global Positioning Sys			
<u>Interest</u>	\$ 0	1	1
<b>Total Victim Services Restitution - Fed</b> 02333	<u>\$ 0</u>	<u>1</u>	<u>1</u>
Victim Aservices Subrogation			
<u>Miscellaneous</u>	\$ 6,500	6,500	6,500
<b>Total Victim Aservices Subrogation</b> 02344	<u>\$ 6,500</u>	<u>6,500</u>	<u>6,500</u>
Victim Rights Program			
<u>Intergovernmental-State</u>	\$ 40,800	40,800	39,500
<b>Total Victim Rights Program</b> 02346	<u>\$ 40,800</u>	<u>40,800</u>	<u>39,500</u>
<b>COUNTY ADMINISTRATION</b>			
Home Investment Partnership			
<u>Intergovernmental-Federal</u>	\$ 569,259	569,259	923,600
<u>Intergovernmental-State</u>	15,000	15,000	35,000
<b>Total Home Investment Partnership</b> 02269	<u>\$ 584,259</u>	<u>584,259</u>	<u>958,600</u>
Community Develop Blk Grant-Sr			
<u>Intergovernmental-Federal</u>	\$ 494,127	494,127	1,473,460
<b>Total Community Develop Blk Grant-Sr</b> 02296	<u>\$ 494,127</u>	<u>494,127</u>	<u>1,473,460</u>
Covid-19 Grants			
<u>Intergovernmental-Federal</u>	\$ 400,000	400,000	400,000
<b>Total Covid-19 Grants</b> 02400	<u>\$ 400,000</u>	<u>400,000</u>	<u>400,000</u>
AZCares Covid-19			
<u>Intergovernmental-Federal</u>	\$ 4,516,983	20,731,336	30,731,336
<u>Interest</u>	0	35,823	0
<b>Total AZCares Covid-19</b> 02401	<u>\$ 4,516,983</u>	<u>20,767,159</u>	<u>30,731,336</u>
<b>CLERK OF SUPERIOR COURT</b>			
Clerk's Fund			
<u>Charges</u>	\$ 43,585	42,867	43,585
<u>Interest</u>	359	359	359
<b>Total Clerk's Fund</b> 02216	<u>\$ 43,944</u>	<u>43,226</u>	<u>43,944</u>
Spousal Maintenance Enforcemt			
<u>Fines</u>	\$ 5,353	5,353	5,353
<u>Interest</u>	78	78	78
<b>Total Spousal Maintenance Enforcemt</b> 02218	<u>\$ 5,431</u>	<u>5,431</u>	<u>5,431</u>
Victim Location Fund			
<u>Interest</u>	\$ 38	38	38
<b>Total Victim Location Fund</b> 02336	<u>\$ 38</u>	<u>38</u>	<u>38</u>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>DEVELOPMENT SERVICES</b>			
Other Grants			
Intergovernmental	\$ 0	89,684	5,335,778
Interest	0	108	0
Contributions	0	180,765	0
<b>Total Other Grants</b> 02349	\$ 0	270,557	5,335,778
<b>EMERGENCY SERVICES</b>			
Emergency Management Other Grants			
Intergovernmental-Federal	\$ 260,561	260,561	275,512
Intergovernmental-State	1,661	1,661	1,661
<b>Total Emergency Management Other Grants</b> 02334	\$ 262,222	262,222	277,173
<b>ENGINEERING</b>			
Road Fund			
Interest	\$ 3,000	3,000	3,000
<b>Total Road Fund</b> 02251	\$ 3,000	3,000	3,000
County Flood Control District			
Prior years collection-tax	\$ 40,827	40,010	30,000
Intergovernmental	0	0	447,250
Fees	5,000	500	5,000
Interest	120,000	210,908	187,500
Miscellaneous	0	0	0
<b>Total County Flood Control District</b> 02295	\$ 165,827	251,418	669,750
<b>HEALTH SERVICES</b>			
Health Services			
Intergovernmental-Federal	\$ 3,096,396	3,331,909	6,319,302
Intergovernmental-State	854,976	832,977	854,976
Interest	0	5,000	10,000
Fees	0	320	0
Contributions	0	43,050	0
Miscellaneous	0	13	0
<b>Total Health Services</b> 02260	\$ 3,951,372	4,213,269	7,184,278
Rabies Control			
License	\$ 31,124	23,233	26,500
Fines	2,000	1,500	2,000
Interest	600	600	600
<b>Total Rabies Control</b> 02264	\$ 33,724	25,333	29,100
Health Operations			
Sales Taxes	\$ 2,967,773	3,951,246	4,069,783
Licenses / Permits	383,780	380,130	378,500
Indirect Cost	175,000	230,000	175,000
Fees	511,500	498,000	495,000
Interest	65,000	48,254	65,000
Miscellaneous	25,000	18,866	25,000
<b>Total Health Operations</b> 02360	\$ 4,128,053	5,126,496	5,208,283

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>HURF &amp; VLT</b>			
Vehicle License Tax			
Taxes - Auto in Lieu	\$ 2,745,314	3,016,192	3,016,192
Licenses / Permits	0	0	0
Intergovernmental	0	0	0
Charges	0	0	0
Interest	0	0	0
Miscellaneous	0	0	0
<b>Total Vehicle License Tax 02252</b>	<b>\$ 2,745,314</b>	<b>3,016,192</b>	<b>3,016,192</b>
<b>Highway User Revenue Fund</b>			
Taxes - Auto in Lieu	\$ 0	0	0
Intergovernmental	0	254,614	855,000
Licenses / Permits	30,000	60,000	45,000
Intergovernmental	10,955,520	12,694,519	13,075,354
Charges	2,000	1,000	2,000
Interest	215,000	215,000	335,000
Miscellaneous	73,000	73,000	8,000
<b>Total Highway User Revenue Fund 02253</b>	<b>\$ 11,275,520</b>	<b>13,298,133</b>	<b>14,320,354</b>
<b>HOUSING</b>			
<b>Public Housing Operations</b>			
Miscellaneous	\$ 100,000	100,000	100,000
<b>Total Public Housing Operations 02271</b>	<b>\$ 100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Housing Conventional 13-6-Pha</b>			
Intergovernmental-Federal	\$ 1,680,633	1,573,141	1,415,526
Interest	169	100	169
Rent	328,716	353,208	345,000
Miscellaneous	61,880	45,228	45,228
<b>Total Housing Conventional 13-6-Pha 02273</b>	<b>\$ 2,071,398</b>	<b>1,971,677</b>	<b>1,805,923</b>
<b>Housing Section 8 Voucher Prog</b>			
Intergovernmental-Federal	\$ 2,922,393	2,920,682	2,696,683
Interest	1,050	504	750
Miscellaneous	31,755	41,700	37,200
<b>Total Housing Section 8 Voucher Prog 02274</b>	<b>\$ 2,955,198</b>	<b>2,962,886</b>	<b>2,734,633</b>
<b>Housing Water Co. 13-6</b>			
Interest	\$ 2,600	200	200
Miscellaneous	65,000	65,000	65,000
<b>Total Housing Water Co. 13-6 02275</b>	<b>\$ 67,600</b>	<b>65,200</b>	<b>65,200</b>
<b>JUSTICE COURTS</b>			
<b>Additional Assessment Sb 1398</b>			
Fines	\$ 13,206	11,970	13,206
<b>Total Additional Assessment Sb 1398 02243</b>	<b>\$ 13,206</b>	<b>11,970</b>	<b>13,206</b>
<b>Justice Court Enhancement Fees</b>			
Intergovernmental	\$ 5,356	5,356	5,356
Fines	576,453	410,491	414,746
Interest	6,283	6,283	6,283
Miscellaneous	8,932	8,932	8,932
<b>Total Justice Court Enhancement Fees 02317</b>	<b>\$ 597,024</b>	<b>431,062</b>	<b>435,317</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>JUVENILE COURT</b>			
Family Counseling			
Intergovernmental-State	\$ 25,000	19,962	25,000
Interest	32	32	32
<b>Total Family Counseling</b> 02212	<b>\$ 25,032</b>	<b>19,994</b>	<b>25,032</b>
Juv Probation Fees			
Fees	\$ 150,000	150,000	150,000
Interest	1,000	1,000	1,000
<b>Total Juv Probation Fees</b> 02232	<b>\$ 151,000</b>	<b>151,000</b>	<b>151,000</b>
Juvenile Crime Reduction (JCRF)			
Intergovernmental-State	\$ 15,000	0	0
<b>Total Juvenile Crime Reduction (JCRF)</b> 02233	<b>\$ 15,000</b>	<b>0</b>	<b>0</b>
Juvenile Restitution			
Miscellaneous	\$ 1,200	1,200	1,200
<b>Total Juvenile Restitution</b> 02240	<b>\$ 1,200</b>	<b>1,200</b>	<b>1,200</b>
Juvenile Detention Education			
Intergovernmental-Federal	\$ 10,000	13,358	5,297
Intergovernmental-State	0	0	0
Interest	2,155	2,155	2,155
Miscellaneous	0	0	0
<b>Total Juvenile Detention Education</b> 02242	<b>\$ 12,155</b>	<b>15,513</b>	<b>7,452</b>
Juvenile Charter School			
Intergovernmental-Federal	\$ 81,852	473,522	279,234
Intergovernmental-State	879,890	879,890	879,890
Interest	5,000	5,000	5,000
Miscellaneous	76,227	137,254	137,524
<b>Total Juvenile Charter School</b> 02245	<b>\$ 1,042,969</b>	<b>1,495,666</b>	<b>1,301,648</b>
Juvenile Victim Rights			
Intergovernmental-State	\$ 17,862	13,400	18,619
Interest	50	50	50
<b>Total Juvenile Victim Rights</b> 02246	<b>\$ 17,912</b>	<b>13,450</b>	<b>18,669</b>
Juvenile State Aid			
Intergovernmental-State	\$ 717,758	717,758	865,893
Interest	750	750	750
<b>Total Juvenile State Aid</b> 02247	<b>\$ 718,508</b>	<b>718,508</b>	<b>866,643</b>
Court Appt Spec Advocate (CASA)			
Intergovernmental-State	\$ 160,497	164,000	165,000
Interest	80	250	80
Miscellaneous	0	72	0
<b>Total Court Appt Spec Advocate (CASA)</b> 02248	<b>\$ 160,577</b>	<b>164,322</b>	<b>165,080</b>
Court Improvement Fund			
Intergovernmental-State	\$ 34,705	34,705	51,854
Interest	50	50	50
<b>Total Court Improvement Fund</b> 02249	<b>\$ 34,755</b>	<b>34,755</b>	<b>51,904</b>
No Child Left Behind			
Intergovernmental-Federal	\$ 50,174	58,503	50,174
<b>Total No Child Left Behind</b> 02257	<b>\$ 50,174</b>	<b>58,503</b>	<b>50,174</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Juvenile Drug Court Education			
Intergovernmental-State	\$ 78,912	92,000	95,000
Interest	50	50	50
<b>Total Juvenile Drug Court Education</b> 02262	<b>\$ 78,962</b>	<b>92,050</b>	<b>95,050</b>
Juvenile Intensive Prob (JIPS)			
Intergovernmental-State	\$ 1,127,908	1,127,908	1,127,908
Interest	750	750	750
<b>Total Juvenile Intensive Prob (JIPS)</b> 02265	<b>\$ 1,128,658</b>	<b>1,128,658</b>	<b>1,128,658</b>
Juvenile Diversion Intake			
Intergovernmental-State	\$ 630,000	630,000	630,000
Interest	1,000	1,000	1,000
<b>Total Juvenile Diversion Intake</b> 02266	<b>\$ 631,000</b>	<b>631,000</b>	<b>631,000</b>
Juvenile Diversion Programs			
Intergovernmental-State	\$ 130,000	130,000	130,000
Interest	100	100	100
<b>Total Juvenile Diversion Programs</b> 02267	<b>\$ 130,100</b>	<b>130,100</b>	<b>130,100</b>
Juvenile Treatment			
Intergovernmental-State	\$ 650,000	650,000	650,000
Interest	750	750	750
<b>Total Juvenile Treatment</b> 02268	<b>\$ 650,750</b>	<b>650,750</b>	<b>650,750</b>
<b>LEGAL &amp; PUBLIC DEFENDERS</b>			
Public Defender Training			
Intergovernmental-State	\$ 14,647	14,421	14,421
<b>Total Public Defender Training</b> 02326	<b>\$ 14,647</b>	<b>14,421</b>	<b>14,421</b>
<b>LIBRARY DISTRICT</b>			
County Library Dist Fund			
Prior years tax - Collections	\$ 288,547	288,547	346,497
Intergovernmental	121,102	168,238	109,509
Fees	15,687	2,506	5,012
Fines	53,853	3,144	6,288
Interest	55,196	46,010	81,082
Rent	6	7	7
Miscellaneous	74,967	18,122	58,540
Contributions	200	200	200
<b>Total County Library Dist Fund</b> 02276	<b>\$ 609,558</b>	<b>526,774</b>	<b>607,135</b>
Library Dist Lsta Grants Fund			
Intergovernmental-Federal	\$ 50,500	40,325	50,000
Intergovernmental-State	25,000	25,000	25,000
<b>Total Library Dist Lsta Grants Fund</b> 02312	<b>\$ 75,500</b>	<b>65,325</b>	<b>75,000</b>
Library Other Grants			
Contributions	\$ 131,330	22,000	146,330
<b>Total Library Other Grants</b> 02313	<b>\$ 131,330</b>	<b>22,000</b>	<b>146,330</b>
<b>PUBLIC WORKS</b>			
Waste Tire (Ars 44-1305)			
Intergovernmental-State	\$ 330,000	344,466	354,800
Fees	47,640	74,275	75,760
Interest	2,000	2,000	2,000
<b>Total Waste Tire (Ars 44-1305)</b> 02204	<b>\$ 379,640</b>	<b>420,741</b>	<b>432,560</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
<b>RECORDER</b>			
Recorder's Fund			
Charges	\$ 115,000	115,000	115,000
Interest	1,000	1,500	1,000
<b>Total Recorder's Fund</b> 02205	<b>\$ 116,000</b>	<b>116,500</b>	<b>116,000</b>
Help America Vote Act			
Intergovernmental-Federal	\$ 0	359,454	178,689
Interest	0	601	0
<b>Total Recorder's Fund</b> 02203	<b>\$ 0</b>	<b>360,055</b>	<b>178,689</b>
<b>SCHOOL SUPERINTENDENT</b>			
School Supt Coop/Accom School			
Intergovernmental-Federal	\$ 110,000	111,204	115,000
Intergovernmental-State	50,000	87,631	300,000
Intergovernmental-County Equalization Assistance	280,000	268,710	300,000
<b>Total School Supt Coop/Accom School</b> 02281	<b>\$ 440,000</b>	<b>467,545</b>	<b>715,000</b>
<b>SHERIFF - ADMINISTRATION</b>			
St Narcotic Enforce Grant			
Intergovernmental-Federal	\$ 87,500	84,545	105,000
Intergovernmental-State	100,000	96,622	120,000
<b>Total St Narcotic Enforce Grant</b> 02299	<b>\$ 187,500</b>	<b>181,167</b>	<b>225,000</b>
LEBSF Boat Patrol			
Intergovernmental-State	\$ 156,200	178,018	178,018
Interest	20	445	445
<b>Total LEBSF Boat Patrol</b> 02301	<b>\$ 156,220</b>	<b>178,463</b>	<b>178,463</b>
Drug Task Force			
Intergovernmental-Federal	\$ 25,000	25,000	50,000
<b>Total Drug Task Force</b> 02302	<b>\$ 25,000</b>	<b>25,000</b>	<b>50,000</b>
Gang Resistance Ed & Training			
Intergovernmental	\$ 40,000	32,500	40,000
Fees	29,500	10,000	29,500
<b>Total Gang Resistance Ed &amp; Training</b> 02304	<b>\$ 69,500</b>	<b>42,500</b>	<b>69,500</b>
Sheriff Other Grants			
Intergovernmental-Federal	\$ 225,000	222,042	350,000
Intergovernmental-State	100,000	27,000	30,000
Fines	4,500	4,992	4,900
Interest	3,500	3,346	3,500
<b>Total Sheriff Other Grants</b> 02306	<b>\$ 333,000</b>	<b>257,380</b>	<b>388,400</b>
Operation Stone Garden			
Intergovernmental-Federal	\$ 1,600,000	1,737,287	2,400,000
<b>Total Operation Stone Garden</b> 02348	<b>\$ 1,600,000</b>	<b>1,737,287</b>	<b>2,400,000</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>SHERIFF - JAIL DISTRICT</b>			
Jail Enhancement Fund			
Intergovernmental-State	\$ 205,466	195,000	205,466
Interest	1,500	1,500	1,500
Miscellaneous	10,000	8,045	10,000
<b>Total Jail Enhancement Fund 02237</b>	<b>\$ 216,966</b>	<b>204,545</b>	<b>216,966</b>
Inmate Health Services			
Charges	\$ 7,649	4,605	7,649
Interest	0	0	0
<b>Total Inmate Health Services 02238</b>	<b>\$ 7,649</b>	<b>4,605</b>	<b>7,649</b>
Detention Facility Commissary			
Fees	\$ 212,000	150,550	212,000
Interest	1,500	7,500	1,500
Miscellaneous	162,984	191,905	174,460
<b>Total Detention Facility Commissary 02286</b>	<b>\$ 376,484</b>	<b>349,955</b>	<b>387,960</b>
Yuma County Jail District			
Sales Tax	\$ 13,294,619	17,718,592	18,250,150
Intergovernmental-Federal	84,996	53,550	84,996
Fees	147,064	375,393	147,064
Interest	3,500	37,512	3,500
Miscellaneous	20,752	5,478	20,752
<b>Total Yuma County Jail District 02300</b>	<b>\$ 13,550,931</b>	<b>18,190,525</b>	<b>18,506,462</b>
Jail District Other Grants			
Intergovernmental-Federal	\$ 0	0	0
Intergovernmental-State	250,000	270,000	250,000
Interest	0	7,000	7,000
<b>Total Jail District Other Grants 02308</b>	<b>\$ 250,000</b>	<b>277,000</b>	<b>257,000</b>
<b>SUPERIOR COURT</b>			
Conciliation Court Fund			
Fines	\$ 66,851	66,851	66,851
Interest	1,119	1,119	1,119
Miscellaneous	500	500	500
<b>Total Conciliation Court Fund 02211</b>	<b>\$ 68,470</b>	<b>68,470</b>	<b>68,470</b>
Expedited Child Support Fund			
Fines	\$ 23,448	51,123	31,623
Interest	1,097	1,647	1,097
<b>Total Expedited Child Support Fund 02213</b>	<b>\$ 24,545</b>	<b>52,770</b>	<b>32,720</b>
Domestic Relations Educ & Med			
Fines	\$ 6,977	6,977	6,977
Interest	756	756	756
<b>Total Domestic Relations Educ &amp; Med 02217</b>	<b>\$ 7,733</b>	<b>7,733</b>	<b>7,733</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Local Court Assistance Fund			
Fines	\$ 152,329	153,645	152,329
Interest	684	684	684
Miscellaneous	1,886	1,886	1,886
<b>Total Local Court Assistance Fund</b> 02221	<b>\$ 154,899</b>	<b>156,215</b>	<b>154,899</b>
JCEF - Co Time Payment Fee			
Fines	\$ 101,159	100,985	101,159
Interest	87	87	87
<b>Total JCEF - Co Time Payment Fee</b> 02222	<b>\$ 101,246</b>	<b>101,072</b>	<b>101,246</b>
Law Library			
Fines	\$ 100,000	100,000	100,000
Interest	500	500	500
Miscellaneous	24,500	22,472	22,472
<b>Total Law Library</b> 02224	<b>\$ 125,000</b>	<b>122,972</b>	<b>122,972</b>
Aztec Field Training			
Intergovernmental-State	\$ 25,722	25,722	26,497
Interest	35	35	35
<b>Total Aztec Field Training</b> 02234	<b>\$ 25,757</b>	<b>25,757</b>	<b>26,532</b>
Superior Court Enhancemnt Fees			
Fines	\$ 126,623	126,623	126,623
Interest	2,000	2,000	2,000
<b>Total Superior Court Enhancemnt Fees</b> 02324	<b>\$ 128,623</b>	<b>128,623</b>	<b>128,623</b>
Superior Court Case Mgmt Fee			
Intergovernmental	\$ 3,200	3,200	3,200
Fines	135,254	135,254	135,254
Interest	2,436	2,436	2,436
<b>Total Superior Court Case Mgmt Fee</b> 02325	<b>\$ 140,890</b>	<b>140,890</b>	<b>140,890</b>
Children'S Issues Education Fund			
Intergovernmental	\$ 29,660	29,660	29,660
Fines	1,902	1,902	1,902
<b>Total Children'S Issues Education Fund</b> 02339	<b>\$ 31,562</b>	<b>31,562</b>	<b>31,562</b>
Child Support Enforcement			
Intergovernmental-Federal	\$ 205,996	205,996	205,996
Charges	966	1,521	2,784
Interest	983	983	983
Miscellaneous	1,500	4,901	5,064
<b>Total Child Support Enforcement</b> 02215	<b>\$ 209,445</b>	<b>213,401</b>	<b>214,827</b>
Fill The Gap			
Intergovernmental-State	\$ 75,213	75,213	73,559
Fines	120,500	120,500	125,222
Interest	1,300	1,186	1,300
<b>Total Fill The Gap</b> 02319	<b>\$ 197,013</b>	<b>196,899</b>	<b>200,081</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
<b>TREASURER</b>			
Treasurer'S Information			
Fees	\$ 6,000	6,000	6,000
Interest	300	300	300
Miscellaneous	3,000	3,000	3,000
<b>Total Treasurer'S Information 02201</b>	<b>\$ 9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>OTHER COUNTY FUNDS</b>			
Improvement Districts - All			
Prior years tax - Collections	\$ 0	23,303	1,636
Special Assessments	0	0	213
Interest	5,388	8,771	10,024
Miscellaneous	100,000	0	100,000
<b>Total Improvement Districts - All IMPR D</b>	<b>\$ 105,388</b>	<b>32,074</b>	<b>111,873</b>
Workforce Inn & Opp (WIOA)			
Intergovernmental-Federal	\$ 9,370,466	9,370,466	9,370,466
<b>Total Workforce Inn &amp; Opp (WIOA) 02291</b>	<b>\$ 9,370,466</b>	<b>9,370,466</b>	<b>9,370,466</b>
<b>Total Special Revenue Funds</b>	<b>\$ 74,398,076</b>	<b>99,680,261</b>	<b>121,662,953</b>
<b>Debt Service Funds</b>			
Debt Service - Jail District			
Interest	\$ 4,000	1,840	300
<b>Total Debt Service - Jail District 03500</b>	<b>4,000</b>	<b>1,840</b>	<b>300</b>
Admin Debt Service			
Interest	\$ 10,000	7,850	9,600
<b>Total Admin Debt Service 03503</b>	<b>10,000</b>	<b>7,850</b>	<b>9,600</b>
El Prado Estates (97-1)			
Special Assessments	\$ 500	438	500
<b>Total El Prado Estates (97-1) 03545</b>	<b>500</b>	<b>438</b>	<b>500</b>
Gadsden (96-7)			
Special Assessments	\$ 10,000	9,000	10,000
<b>Total Gadsden (96-7) 03546</b>	<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
Co Library Dist			
Interest	\$ 3,500	3,928	3,500
<b>Total Co Library Dist 03547</b>	<b>3,500</b>	<b>3,928</b>	<b>3,500</b>
Ave B&C Colonia (07-09)			
Special Assessments	\$ 140,000	140,000	140,000
Interest	7,500	5,485	5,500
<b>Total Ave B&amp;C Colonia (07-09) 03548</b>	<b>147,500</b>	<b>145,485</b>	<b>145,500</b>
<b>Total Debt Service Funds</b>	<b>\$ 175,500</b>	<b>168,541</b>	<b>169,400</b>

**Yuma County**  
**Revenues Other than Property Taxes**  
**Fiscal year 2022**

<b>Source of revenues</b>	<b>Estimated revenues 2021</b>	<b>Actual revenues* 2021</b>	<b>Estimated revenues 2022</b>
<b>Capital Projects Funds</b>			
Capital Improvement Fund 04407	\$ 0	0	560,500
El Prado Estates 04717	193,918	193,918	0
<b>Total Capital Projects Funds</b>	<b>\$ 193,918</b>	<b>193,918</b>	<b>560,500</b>
<b>Internal Services Funds</b>			
IT Life Cycle Management Fees	\$ 246,500	322,533	266,630
<b>Total IT Life Cycle Management 06601</b>	<b>\$ 246,500</b>	<b>322,533</b>	<b>266,630</b>
Revolving Fund Ars 48-963 Intergovernmental-Federal	\$ 0	0	0
Special Assessments Fees	137,904	137,904	138,999
Interest	14,000	12,000	12,000
Miscellaneous	450	696	700
<b>Total Revolving Fund Ars 48-963 06602</b>	<b>\$ 185,354</b>	<b>156,000</b>	<b>163,909</b>
Workers Compensation Self Insurance Fees	\$ 904,026	867,476	942,280
Interest	2,000	1,785	1,000
Miscellaneous	30,000	30,000	30,000
<b>Total 06605</b>	<b>\$ 936,026</b>	<b>899,261</b>	<b>973,280</b>
Health Self Insurance Fees	\$ 15,749,862	15,749,862	15,749,862
Interest	132,000	132,000	132,000
<b>Total Workers Compensation Self Insurance 06607</b>	<b>\$ 15,881,862</b>	<b>15,881,862</b>	<b>15,881,862</b>
Liability Self-Ins Acct Fees	\$ 1,451,000	1,451,000	1,497,000
Interest	10,000	3,910	3,000
Miscellaneous	75,000	61,059	45,000
<b>Total Liability Self-Ins Acct 06608</b>	<b>\$ 1,536,000</b>	<b>1,515,969</b>	<b>1,545,000</b>
Fleet Management Fees	\$ 992,128	992,128	2,311,385
Interest	5,500	500	500
Miscellaneous	140,255	5,255	5,255
<b>Total Fleet Management 06609</b>	<b>\$ 1,137,883</b>	<b>997,883</b>	<b>2,317,140</b>
<b>Total Internal Services Funds</b>	<b>\$ 19,923,625</b>	<b>\$ 19,773,508</b>	<b>\$ 21,147,821</b>
<b>Total all Funds</b>	<b>\$ 152,438,621</b>	<b>\$ 186,651,420</b>	<b>\$ 211,727,032</b>

\* 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 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
Non-Departmental	\$ -	\$ -	\$ 179,265	\$ 29,871,460
Attorney	-	-	95,620	249,097
Sheriff-Administration	-	-	-	160,000
Superior Court-Trial Services	-	-	-	2,056
<b>Total General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,885</b>	<b>\$ 30,282,613</b>
<b>Special Revenue Funds</b>				
Del Sur Estates (87-1) 01821	\$ -	\$ -	\$ 37,050	\$ -
Del Sur Est #1 & #2 (87-1) 01944	-	-	-	37,050
El Prado Estates #1 (97-10) 01962	-	-	500	-
State Atty Drug Enforcement 02207	-	-	82,808	-
Crime Victim Comp Grant 02209	-	-	42,065	-
Victim'S Witness Program 02210	-	-	28,881	-
Local Court Assistance Fund 02221	-	-	-	62,128
Bad Check Fund 02225	-	-	-	8,820
Federal Narcotics Enforcement 02226	-	-	-	58,406
Hidta Grant (Sba) 02227	-	-	53,256	-
Anti-Racketeering Fund 02235	-	-	-	65,862
Juvenile Detention Education 02242	-	-	575,000	-
Vehicle License Tax (VLT) Fund 02252	-	-	-	2,081,662
Highway User Revenue Fund 02253	-	-	2,081,662	687,646
Health Services 02260	-	-	445,000	-
Rabies Control 02264	-	-	415,297	-
County Library Dist Fund 02276	-	-	-	3,041,395
School Supt Coop/Accom School 02281	-	-	-	600,000
Criminal Prosection Enhancement 02290	-	-	43,599	-
County Flood Control District 02295	-	-	-	31,402
Community Develop Blk Grant-Sr 02296	-	-	-	747,153
St Narcotic Enforce Grant 02299	-	-	62,500	-
Yuma County Jail District 02300	-	-	7,456,581	5,909,839
Lebsf Boat Patrol 02301	-	-	160,000	-
Jail District Other Grants 02308	-	-	25,000	-
Justice Court Enhancement Fees 02317	-	-	2,056	12,113
Fill The Gap 02319	-	-	-	203,937
Superior Court Case Mgmt Fee 02325	-	-	12,113	-
Victim Rights Program 02346	-	-	60,256	-
Health Operations 02360	-	-	786,898	1,043,240
<b>Total Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,370,522</b>	<b>\$ 14,590,653</b>
<b>Debt Service Funds</b>				
Debt Service - Jail District 03500	\$ -	\$ -	\$ 267,710	\$ -
General County Obligations 03503	-	-	16,914,069	-
El Prado Estates (97-1) 03545	-	-	-	500
Co Library District 03547	-	-	3,013,756	-
<b>Total Debt Service Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,195,535</b>	<b>\$ 500</b>
<b>Capital Projects Funds</b>				
Jail District Replacement Fund 04403	\$ -	\$ -	\$ 5,000,000	\$ -
Main Street Building 04406	30,000,000	-	-	-
Capital Improvement Fund 04407	24,677,500	-	2,354,986	-
Tacna Water (2017-02) 04723	2,000,000	-	747,153	-
<b>Total Capital Projects Funds</b>	<b>\$ 56,677,500</b>	<b>\$ -</b>	<b>\$ 8,102,139</b>	<b>\$ -</b>

**Yuma County**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>Internal Service Funds</b>				
Workers Compensation Self Insurance 06605	\$ _____	\$ _____	\$ 185,000	\$ -
Liability Self-Insurance Account 06608	_____	_____	230,000	-
Fleet Management 06609	252,144	_____	3,515,685	-
<b>Total Internal Service Funds</b>	\$ 252,144	\$ -	\$ 3,930,685	\$ -
<b>Total all Funds</b>	\$ 56,929,644	\$ -	\$ 44,873,766	\$ 44,873,766

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
<b>General Fund</b>				
County Administrator	\$ 2,183,301	\$ 80,050	\$ 2,177,028	\$ 2,190,143
Board Of Supervisors	655,598	-	594,776	660,809
Treasurer	917,695	9,985	920,885	903,091
Assessor	2,289,491	44,291	2,106,314	2,313,230
Recorder	838,812	51,237	956,190	770,413
County Administrator - Election Services	557,504	2,254	584,030	571,117
Attorney - Civil Division	921,616	18,323	884,213	1,012,062
Attorney - Criminal Div	3,564,229	68,810	3,636,722	3,704,931
Attorney - Admin Division	640,455	2,008	619,987	695,483
Clerk Of Superior Court	2,156,074	56,927	2,123,063	2,226,934
Superior Court	3,738,348	31,214	3,657,326	3,798,211
Superior Court - Security	640,446	4,942	630,925	649,714
Superior Court - Collections	398,113	2,929	306,335	387,232
Superior Court- Court Trial Services	591,832	1,872	510,017	611,759
Conflict Administrator	1,466,863	12,026	1,105,433	1,533,548
Superior Court IT	571,519	2,656	517,871	616,090
Justice Court #1	1,179,121	10,387	1,111,613	1,201,409
Justice Court #2	441,578	3,430	434,895	452,683
Justice Court #3	358,765	4,084	366,073	357,917
Constable Precinct #1	312,651	1,469	309,816	320,232
Constable Precinct #2	106,101	-	101,784	106,432
Constable Precinct #3	-	-	-	-
Attorney - Victim Services	259,044	2,178	261,863	278,023
Public Defender	2,583,656	36,691	2,350,073	2,621,292
Non-Departmental	8,505,467	122,789	5,602,794	12,749,189
County Administrator- Communications	189,475	3,307	174,488	195,264
Juvenile Justice Center - Administration	1,548,540	40,397	1,601,327	1,613,644
Juvenile Justice Center - Detention	3,926,928	29,092	3,775,814	4,027,064
Financial Services	2,458,888	20,338	2,448,392	2,527,857
Legal Defender	1,250,847	12,814	1,281,570	1,300,421
Human Resources	907,928	11,057	814,919	922,896
Facilities Management	2,628,196	76,671	2,641,963	3,599,323
Information Technology Services	2,974,203	142,786	3,032,131	3,508,923
Development Services	611,790	51,270	606,480	783,462
DDS- Building Safety	508,096	7,048	509,261	526,738
DDS- Environmental Programs	233,390	3,266	232,537	226,368
ITS-GIS	453,176	48,220	503,960	544,930
DDS- Planning and Zoning	754,573	5,925	665,688	722,137
DDS- Customer Service	205,869	1,590	194,756	205,756
Adult Probation	2,009,581	16,699	2,060,412	2,193,698
Adult Probation- Pretrial Services	413,792	3,406	414,535	431,082
Adult Probation- Graffiti	66,230	482	63,823	68,111
Sheriff - Administration	10,797,396	190,904	10,291,974	10,545,917
Sheriff - Medical Examiner	716,129	3,110	650,135	683,162
Emergency Management	159,434	8,904	157,840	170,050
Public Works - Solid Waste Operations	880,272	4,190	885,255	1,071,565
Medical Eligibility Prog	13,844,831	(386,138)	13,369,506	14,058,082
Public Fiduciary	733,692	32,364	696,415	836,123
Facilities Management- Parks	85,263	30	59,690	126,929
School Superintendent	388,999	1,821	352,253	396,202
Reserves	19,016,189	2,071,215	-	26,303,635
Contingencies	326,371	(59,897)	-	500,000
<b>Total General Fund</b>	<b>\$ 103,968,357</b>	<b>\$ 2,911,423</b>	<b>\$ 79,355,150</b>	<b>\$ 118,821,283</b>

**Special Revenue Funds**

<b>Adult Probation</b>	\$	\$	\$	\$
Adult Probation Drug Grant	19,827	-	18,810	22,324
Community Punishment Program	105,493	(21,722)	76,848	84,452
Intensive Probation Service	1,765,928	(147,865)	1,754,128	1,798,455
County Probation Subsidy	692,912	-	344,255	797,801

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
Transferred Youth Fund	334	-	-	340
State Aid Enhancement Grant	1,247,146	(14,789)	1,247,146	1,315,786
Drug Treatment & Education	134,457	(16,787)	119,475	137,141
Drug Court Planning	173,963	-	137,123	184,912
Intensive Probation Supv/Jcef	504,632	(49,492)	492,317	523,680
Extra Probation Services	459	-	-	576
Probation Interstate Compact	8,636	-	1,500	16,604
Adult Global Positioning System	49	-	-	52
Az Wanted Task Force	-	-	-	-
Adult Probation Other Grants	20,248	-	20,248	20,248
<b>Attorney</b>				
State Atty Drug Enforcement	312,602	-	278,744	280,338
Crime Victim Comp Grant	180,345	-	180,345	183,200
Victim'S Witness Program	468,952	-	468,849	437,212
Bad Check Fund	-	-	-	-
Federal Narcotics Enforcement	147,776	-	97,813	94,094
Hidta Grant (Sba)	322,087	-	322,087	342,459
Anti-Racketeering Fund	637,061	3,555	320,000	605,443
Federal Revenue: Asset Sharing	32,471	-	36,171	-
Sheriff - Federal Justice	12,236	-	39	-
Federal Justice: Asset Share	-	-	-	-
Attorney Other Grants	419,700	-	214,400	205,300
Criminal Proseccion Enhancement	185,337	-	207,167	182,266
State Victim Services Restitution	127,467	-	25,000	143,024
Federal Victim Services Restitution	9,501	-	3,000	16,012
Victim Compensation Fund	8,462	-	-	8,462
Victim Assistance Program	-	-	-	-
Victim Assistance Subrogation	58,265	-	6,500	61,764
Victim Rights Program	106,092	-	98,697	107,162
<b>County Administrator</b>				
Emergency Management Other Grants	270,330	-	237,726	231,217
Home Investment Partnership	675,642	-	207,760	1,330,193
Community Develop Blk Grant-Sr	518,143	(200,000)	206,303	971,221
COVID-19 Grants	400,000	1,000,000	400,000	462,859
AZCARES	4,516,983	(4,516,983)	-	51,503,271
<b>Clerk of Superior Court</b>				
Clerk'S Fund	72,937	-	35,465	83,835
Spousal Maintenance Enforcemt	8,647	-	5,000	13,638
Victim Location Fund	3,237	-	-	3,296
<b>Engineering</b>				
Road Fund	986,180	-	-	1,004,894
County Flood Control District	21,817,699	-	1,803,664	25,010,741
<b>Health District</b>				
Health Services	4,556,428	1,686,722	4,545,886	8,389,402
Rabies Control	444,884	5,000	392,194	489,822
Health Operations	8,782,112	(1,395,552)	3,628,434	12,487,336
<b>Housing</b>				
Public Housing Operations**	132,527	-	132,527	101,323
Housing Conventional 13-6-Pha	2,704,909	-	1,734,173	2,662,637
Housing Section 8 Voucher Prog	3,236,679	-	2,968,512	3,103,250
Housing Water Co. 13-6	381,171	-	132,230	324,642
<b>HURF &amp; VLT</b>				
Vehicle License Tax (VLT) Fund	920,687	(95,260)	679,384	934,530
Highway User Revenue Fund	25,018,396	95,260	21,204,345	21,960,005
<b>Justice Court</b>				
Additional Assessment Sb 1398	69,626	-	9,500	68,038
Justice Court Enhancement Fees	1,304,615	-	446,625	1,109,076
<b>Juvenile Court</b>				
Family Counseling	32,348	-	19,962	32,534
Juv Probation Fees	340,187	(22,122)	164,461	389,455
Juvenile Crime Reduction (Jcrf)	22,445	-	723	-
Juvenile Restitution	11,064	-	1,200	11,564

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
Juvenile Detention Education	451,066	-	362,788	621,059
Juvenile Grants	-	-	-	354
Juvenile Charter School	1,400,708	(7,101)	1,361,876	1,741,975
Juvenile Victim Rights	17,889	-	13,400	18,764
Juvenile State Aid	726,962	-	726,653	868,041
Court Appt Spec Advocate (Casa)	160,577	-	171,254	178,327
Court Improvement Fund	42,334	-	41,212	51,904
No Child Left Behind	31,587	7,101	38,587	50,174
Juvenile Probation/Parole	1,162	-	-	1,494
Juvenile Drug Court Education	78,962	22,122	90,362	97,866
Juvenile Intensive Prob (Jips)	1,156,034	-	1,096,293	1,189,293
Juvenile Diversion Intake	649,536	-	650,955	667,490
Juvenile Diversion Programs	131,195	-	118,645	151,393
Juvenile Treatment	681,287	-	656,807	670,788
Juvenile Acct Incentive Blk Grant	12,190	-	12,190	-
Juvenile Justice Dept Program	-	-	-	-
<b>Library District</b>				
County Library Dist Fund	13,111,444	-	8,390,705	14,928,644
Library Dist Government Grants Fund	85,598	-	66,656	85,403
Library Other Grants	260,454	-	75,488	192,235
<b>Public Works</b>				
Waste Tire (Ars 44-1305)	483,852	-	471,412	507,815
<b>Recorder</b>				
Help America Vote Act- Elections	105	358,086	471,892	242,383
Recorder'S Fund	320,342	(172,298)	131,544	355,173
<b>School Superintendent</b>				
School Supt Coop/Accom School	444,236	-	158,204	472,733
<b>Sheriff-Administration</b>				
Criminal Justice Enhancement	-	-	-	-
St Narcotic Enforce Grant	250,000	-	241,555	357,277
Lebsf Boat Patrol	341,994	36,900	331,563	518,660
Drug Task Force	78,499	-	18,852	102,453
Patrol, Pistol, Combat (Ppc) Gun Range	97,158	-	55,250	101,605
Sheriff Other Grants	545,443	-	250,078	612,266
Operation Stone Garden	1,871,027	-	1,581,538	2,400,000
<b>Sheriff-Jail District</b>				
Jail Enhancement Fund	329,919	-	186,429	353,582
Inmate Health Services	7,874	-	4,105	8,053
Detention Facility Commissary	676,847	-	433,940	659,345
Yuma County Jail District	21,713,758	(31,729)	20,834,005	27,925,851
Jail District Other Grants	770,570	(36,900)	357,933	711,642
<b>Superior Court</b>				
Case Processing Assistance	-	-	-	-
Conciliation Court Fund	166,774	-	96,057	160,851
Expedited Child Support Fund	86,754	-	30,372	120,266
Domestic Relations Educ & Med	63,836	-	2,500	69,288
Local Court Assistance Fund	56,297	-	56,297	65,137
Jcef - Co Time Payment Fee	120,702	-	95,924	122,525
Law Library	223,100	-	128,512	214,816
Aztec Field Training	27,185	-	26,241	27,062
Superior Court Enhancemnt Fees	262,289	-	150,000	249,993
Superior Court Case Mgmt Fee	346,389	(89,684)	127,501	372,612
Children'S Issues Education Fund	145,599	-	38,075	145,636
<b>Treasurer</b>				
Treasurer'S Information	81,656	-	43,853	82,437
<b>Other County Funds</b>				
Fire District Assistance (48-807)	51,980	-	53,119	52,918
Child Support Enforcement	329,959	-	210,317	341,494
Workforce Inn & Opp Act (Wioa)	9,408,163	-	9,370,466	9,409,583
Public Defender Training	36,524	-	32,647	41,751
Other Grants	283,360	270,449	519,968	5,083,178
<b>Sub-Total Special Revenue Funds</b>	<b>\$ 143,551,490</b>	<b>\$ (3,333,089)</b>	<b>\$ 95,810,756</b>	<b>\$ 213,651,475</b>

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
<b>Improvement Districts</b>				
Southern Sands Mobile (92-4)	\$ 5,094	\$ -	\$ 4,001	\$ 5,144
Foothills Mobile Estates (97-5)	15,031	-	9,287	14,159
Castil Del Prado (93-3)	535	-	429	575
Fortuna Del Oro (96-2)	70,807	-	3,357	74,467
Amistad Estates #3 (97-2)	3,408	-	2,578	3,354
Hyder Valley (84-01)	-	-	-	-
Amistad Estates (92-3)	6,422	-	4,826	6,346
Arcadia Meadows (76-3)	2,977	-	2,305	2,977
Buntin Estates (72-7)	5,838	-	4,152	5,433
Casa Manana (G1-2)	6,659	-	5,006	6,439
Crane Annex (G1-2A)	1,749	-	1,309	1,673
Crane Subdivision (80-4)	1,786	-	1,276	1,663
Collins Country Manor (72-3)	24,883	-	18,194	23,378
Country Roads Irrigation (93-1)	22,898	-	15,267	21,456
Debra Jean Estates (78-6)	4,151	-	3,496	4,488
Del Oro Mobile Estates (G1-5)	7,073	-	5,322	6,853
Del Sur Estates (87-1)	6,110	-	5,010	38,197
Desert Grove Estates (G1-6)	2,874	-	2,190	2,772
Donovan Estates (73-3)	6,581	-	4,981	6,418
Donovan Estates Unit #2 (73-3)	17,827	-	13,796	17,611
Edenwood West (78-5)	4,948	-	3,707	4,786
Eighth St West #1 & #2 (73-4)	1,798	-	1,246	1,666
El Pueblcito (G1-7)	13,654	-	9,936	12,841
Fair Acres (78-1)	2,880	-	2,188	2,839
Fourth Avenue Extension (72-1)	21,275	-	15,402	19,775
Gadsden Townsite (G1-8)	12,100	-	9,187	14,204
Green Acres Sub (G1-9)	14,896	-	9,381	14,574
Hettema Estates (76-7)	56,256	-	10,542	44,570
M & B Denton (74-1)	1,107	-	728	935
International Plaza (G1-13)	7,729	-	5,372	6,900
Kachina Estates	3,343	-	2,514	3,257
Kofa Acres (G1-11)	2,786	-	1,978	2,465
La Jolla Del Valle (G1-10)	3,646	-	2,484	3,193
La Mesa Manor (312-50)	6,519	-	4,041	5,605
La Mesa Mobile Park (335)	870	-	624	773
La Mesa Park (312-59)	5,560	-	3,800	4,865
Desert Sky Unit I (18-02)	9,851	-	4,802	16,018
Loma Vista Estates (73-6)	4,523	-	3,614	4,862
Los Portales Alamo (79-7)	10,970	-	8,236	10,609
Lynch Subdivision (G1-15)	7,306	-	4,716	6,586
Magnolia Village #1 & #2 (G1-16)	3,984	-	2,832	3,629
Magnolia Village #3 (72-5)	3,493	-	2,681	3,427
Marta Place (76-1)	1,837	-	1,216	1,599
Meadowbrook (G1-17)	8,599	-	5,953	7,715
Mesa Del Sol (79-17)	8,858	-	6,906	8,805
Mesa Del Sol Unit #2 (80-3)	12,284	-	9,773	12,480
Old World Village (73-1)	6,688	-	5,020	6,448
Orange Grove Mobile Manor (77-1)	13,810	-	11,002	14,003
Padre Ranchitos Subdivisn (G1-18)	3,909	-	2,955	3,618
Palm Desert Mobile Estate (G1-12)	2,652	-	2,075	2,638
Parkway Irrigation (319-71)	2,181	-	1,496	1,925
Pecan Grove Addition (320-51)	4,060	-	2,879	3,757
Pecan Grove Subdivision (320-52)	5,297	-	3,972	5,127
Pecan Park/Lightle Acres (79-1)	3,808	-	2,858	3,676
Pfeiffer Subdivision (78-3)	3,300	-	1,740	4,625
Pine Tree Estates (80-1)	516	-	369	456
Ranchero Bonitos (78-4)	7,027	-	5,582	7,006
Rancho Verde (73-2)	3,176	-	2,388	3,116
Rancho Viejo #2 (78-10)	3,706	-	2,661	3,459

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
Rancho Viejo #3 (79-6)	3,251	-	2,359	3,030
Rio Colorado Estates (341)	709	-	722	-
Rossi Subdivision (322-69)	546	-	477	601
Tierra Mesa Est #2,7,8&9 (18-03)	10,535	-	8,503	10,815
Siesta Acres (78-4)	1,398	-	923	1,218
Southpark #2 (G1-21B)	7,681	-	4,813	6,693
Starview Mobile Estates (G1-22)	4,812	-	3,775	4,796
Sunburst Estates #2 (79-3)	2,689	-	2,017	2,600
Sunglow Ranchettes (75-5)	19,837	-	13,582	17,475
Sun Valley Estates (79-14)	27,537	-	19,818	23,063
Taylor Place (G1-24)	1,771	-	1,180	1,522
Tierra Mesa Estates #1 (83-3)	4,582	-	2,178	4,309
Union Improvement District (G1-26)	5,092	-	3,856	4,694
Valle Verde (G1-30)	26,681	-	2,344	25,440
Valley Citrus #2 (G1-29)	5,101	-	3,824	4,928
Valley Citrus #3 (74-2)	5,840	-	4,369	5,635
Valley Park Homes (79-10)	1,044	-	743	947
Verde Valley Acres (G1-30)	6,643	-	4,379	5,781
Villa Cordova (78-9)	9,462	-	6,742	8,678
Villa Hermosa (72-6)	5,470	-	3,738	4,799
Villa Hermosa #2 (74-3)	5,774	-	3,861	4,953
Villa Hermosa #2A (75-1)	5,350	-	3,817	4,898
Villa Royale (80-5)	2,480	-	1,869	2,404
Premier Storage Unit 2 (19-01)	-	-	-	-
West Crane Subdivision (G1-32)	8,376	-	8,013	8,565
West Crane #2 (G1-33)	3,088	-	1,945	2,505
Premier Storage Unit 2, Phase 3, Bldg 5	545	-	435	605
Sun Leisure Estates (79-15)	6,137	-	4,833	6,172
Sun Valley Estates #3 (94-1)	16,433	-	9,260	16,254
Premier Storage (2020-01) Phase Iv, Bldg	-	856	584	1,616
Mirada Del Sol (81-6)	19,225	-	13,133	17,544
Purple Mtn Ranch (2019-03	-	-	-	5,800
Villa De Rey (82-2)	2,913	-	2,254	2,900
Yuma East #3 (82-4)	16,257	-	12,682	16,154
Desert Air Mobile Estates (82-6)	2,917	-	2,286	2,910
Mesa Del Sol #3 (85-1)	15,637	-	11,913	15,169
Wahlquist Water District (81-3)	7,321	-	4,997	6,484
Zocalo Gardens Water (81-1)	7,802	-	5,873	7,481
Rancho Caballo (82-7)	3,295	-	2,398	3,081
Green Acres #2 (83-7)	16,198	-	5,010	17,067
Yuma East #1 (94-5)	47,904	-	22,443	44,719
Yuma East #1 & #2 (83-2)	11,256	-	8,865	12,221
Purple Mtn Ranch (2019-02 - Street Ligh	-	-	-	1,100
Desert Lakes Mobile Estates (84-6)	5,543	-	4,012	5,025
Marable-Vaughn (84-7)	1,205	-	881	1,125
Mesa Del Sol #4 (85-2)	5,156	-	4,115	5,241
Mesa Del Sol #5 (85-3)	2,396	-	1,863	2,419
Villa Del Rey Townhouse #2 (85-4)	1,177	-	822	1,105
Villa Del Rey Townhouse #3 (85-5)	8,429	-	868	7,922
Los Amigos Subdivision (85-6)	6,140	-	4,900	6,249
Yuma East 4A - 4D (85-7)	22,370	-	17,550	22,351
Hensley Blvd Improvement (85-8)	1,029	-	744	1,044
Rancho Del Oro (86-1)	5,725	-	4,561	5,805
Tierra Mesa Estate #3 (86-2)	2,658	-	2,074	2,775
Country Life Mobile Est #1 (86-3)	3,593	-	2,091	4,943
Mesa Del Sol #6 (87-2)	5,815	-	4,396	5,638
Tierra Mesa #1-#4 (79-16)	5,862	-	3,868	5,553
Rancho Mesa Verde #2 (88-4)	4,486	-	3,580	4,592
Rancho Mesa Verde I-V (84-3)	14,209	-	9,327	13,592
Villa Viejo Townhouse (88-9)	1,457	-	1,080	1,370
Sun Valley Estates #2 (88-7)	32,184	-	17,161	33,750
Orange Grove Mobile Manr #5 (88-3)	2,942	-	1,379	2,161

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
Tierra Mesa Estates #4 (88-6)	2,853	-	2,182	2,864
Del Sur Est #1 & #2 (87-1)	35,402	-	-	-
Bardeaux Oakes (89-2)	3,087	-	2,312	3,005
Suncrest Estates #1 (89-3)	2,118	-	1,418	1,833
Galahad Manor Of Camelot (89-1)	1,683	-	1,144	1,476
El Descanso Subdivision (89-5)	1,246	-	885	1,103
Rancho Sereno (90-1)	17,880	-	13,485	17,310
Country Meadows I Subdivisn (91-2)	2,907	-	2,127	2,770
Hazelwood Estates Unit 1 (91-1)	2,062	-	1,510	1,982
Country Meadows li (93-2)	3,093	-	2,172	2,757
Tierra Mesa Estates #5 & #6 (90-2)	8,122	-	1,837	7,987
Casa De Encanto (91-3)	2,275	-	1,434	1,882
Desert Foothills Estates #5 (91-4)	3,290	-	2,557	3,225
Rancho Mesa Verde #1 Elect (97-7)	4,782	-	3,798	4,826
Rancho Mesa Verde #3 Elect (97-9)	3,974	-	3,122	3,963
El Prado Estates #1 (97-10)	193,072	-	79,870	198,459
Foothills Mobile Est #21 (98-1)	15,487	-	7,764	14,385
Foothills Mobile Est #22 (00-01)	-	-	-	-
Foothills Mobile Est #25 (99-40)	30,128	-	22,148	29,730
Los Portales Del Alamo (99-4)	2,514	-	1,919	2,461
Foothills Mobile Est #26 (99-03)	35,687	-	22,682	33,777
Mountain Shadows Iv (99-27)	2,780	-	2,809	-
Mountain View Unit 1 (01-01)	5,036	-	3,583	4,565
Mesa Del Sol (99-01)	104,209	-	104,313	127,450
Oasis Del Oeste No 3 (92-2)	1,449	-	1,475	-
Andy Shapiro Id (79-11)	8,637	-	4,396	7,245
Palo Verde Gardens (94-6)	2,553	-	1,877	2,413
Palo Verde Estates (96-8)	2,790	-	2,025	2,563
Yuma Meadows I&li (00-02)	5,140	-	4,389	5,511
Chaparral East (05-03)	169,584	-	128,482	150,097
Gadsden Sewer Dist (96-7)	38,220	-	2,415	36,700
Ave B&C Colonia Assessment Dist (07-09)	26,317	-	16,797	28,674
Arroyo De Fortuna (08-01)	113,996	-	19,677	112,850
Araby Crossing (09-01)	9,092	-	7,116	9,046
Palms Rv Resort (09-02)	9,643	-	7,162	8,899
Martinez Lake Resort Unit #1 (09-03)	-	-	-	-
El Rancho Encantado Ph I (10-01)	21,484	-	1,582	20,434
Premier Storage Condos Unit 2 (13-01)	1,177	-	901	1,800
Mountain Vista Estates No 5	5,000	-	680	4,435
Kerley Ranch (16-01)	1,474	-	1,067	1,336
Six Street Lighting District (16-02)	13,037	-	9,864	18,363
Sun Leisure Estates (17-01)	27,739	-	15,042	23,625
Tacna Water (17-02)	16,000	-	12,810	15,045
Premier Storage Phase Vi (17-03)	3,906	-	416	4,329
Country Life Mobile Est #2 (92-01)	3,338	-	2,232	4,111
Kerley Ranch Units 2-3 (18-01)	3,101	-	2,123	3,021
Contingency For Improvemnt Dist	100,000	(856)	-	100,000
<b>Total Improvement Districts</b>	<b>\$ 2,053,234</b>	<b>\$ -</b>	<b>\$ 1,115,322</b>	<b>\$ 2,020,828</b>
<b>Total Special Revenue Funds</b>	<b>\$ 145,604,724</b>	<b>\$ (3,333,089)</b>	<b>\$ 96,926,078</b>	<b>\$ 215,672,303</b>
<b>Debt Service Funds</b>				
Debt Service - Jail District	\$ 1,316,876	\$ -	\$ 1,273,354	\$ 278,586
General County Obligations	1,466,234	-	1,400,063	17,000,659
Gadsden (96-7)	59,393	-	19,496	51,120
Co Library District	3,300,474	-	3,021,006	3,303,078
Ave B&C Colonia (07-09)	878,713	-	195,588	883,661
<b>Total Debt Service Funds</b>	<b>\$ 7,021,690</b>	<b>\$ -</b>	<b>\$ 5,909,507</b>	<b>\$ 21,517,104</b>

**Yuma County  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
<b>Capital Projects Funds</b>				
Jail District Replacement Fund	\$ 1,425,661	\$ 312,167	\$ 651,703	\$ 6,194,071
Main Street Building	1,615,075	(18,862)	250,000	31,432,647
Capital Improvement Fund	2,275,156	(347,691)	1,039,685	28,924,693
Mesa Del Sol	-	-	-	-
El Prado Estates	193,918	-	226,145	-
Tacna Water (2017-02)	-	200,000	60,000	2,747,153
<b>Total Capital Projects Funds</b>	<b>\$ 5,509,810</b>	<b>\$ 145,614</b>	<b>\$ 2,227,533</b>	<b>\$ 69,298,564</b>
<b>Enterprise Funds</b>				
It Life Cycle Management	\$ 296,500	\$ -	\$ 296,500	\$ 266,630
Revolving Fund	187,277	-	124,668	200,299
Workers Compensation Self Insurance	838,976	-	1,091,654	1,023,375
Health Self Insurance	23,296,252	-	15,576,490	25,523,858
Liability Self-Insurance Account	1,542,053	-	1,439,386	1,776,327
Fleet Management	929,700	-	568,881	6,578,043
<b>Total Enterprise Funds</b>	<b>\$ 27,090,758</b>	<b>\$ -</b>	<b>\$ 19,097,579</b>	<b>\$ 35,368,532</b>
<b>Total all Funds</b>	<b>\$ 289,195,339</b>	<b>\$ (276,052)</b>	<b>\$ 203,515,847</b>	<b>\$ 460,677,786</b>

\* 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 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
<b>General</b>				
General Fund Non-Departmental	\$ 8,505,467	\$ 122,789	\$ 5,602,794	\$ 12,749,189
General Fund- Reserves	19,016,189	2,071,215	-	26,303,635
General County Obligations	1,466,234	-	1,400,063	17,000,659
Main Street Building	1,615,075	(18,862)	250,000	31,432,647
Capital Improvement Fund	2,275,156	(347,691)	1,039,685	28,924,693
Workers Compensation Self Insurance	838,976	-	1,091,654	1,023,375
Liability Self-Insurance Account	1,542,053	-	1,439,386	1,776,327
Fleet Management	929,700	-	568,881	6,578,043
<b>Department Total</b>	<b>\$ 36,188,850</b>	<b>\$ 1,827,451</b>	<b>\$ 11,392,463</b>	<b>\$ 125,788,568</b>
<b>Adult Probation</b>				
General Fund	\$ 2,489,603	20,587	2,538,770	2,692,891
Adult Probation Drug Grant	19,827	-	18,810	22,324
Community Punishment Program	105,493	(21,722)	76,848	84,452
Intensive Probation Service	1,765,928	(147,865)	1,754,128	1,798,455
County Probation Subsidy	692,912	-	344,255	797,801
Transferred Youth Fund	334	-	-	340
State Aid Enhancement Grant	1,247,146	(14,789)	1,247,146	1,315,786
Drug Treatment & Education	134,457	(16,787)	119,475	137,141
Drug Court Planning	173,963	-	137,123	184,912
Intensive Probation Supv/Jcef	504,632	(49,492)	492,317	523,680
Extra Probation Services	459	-	-	576
Probation Interstate Compact	8,636	-	1,500	16,604
Adult Global Positioning System	49	-	-	52
Az Wanted Task Force	-	-	-	-
Adult Probation Other Grants	20,248	-	20,248	20,248
<b>Department Total</b>	<b>\$ 7,163,687</b>	<b>\$ (230,068)</b>	<b>\$ 6,750,620</b>	<b>\$ 7,595,262</b>
<b>Assessor</b>				
General Fund	\$ 2,289,491	44,291	2,106,314	2,313,230
<b>Department Total</b>	<b>\$ 2,289,491</b>	<b>\$ 44,291</b>	<b>\$ 2,106,314</b>	<b>\$ 2,313,230</b>
<b>Attorney</b>				
General Fund	5,385,344	91,319	5,402,785	5,690,499
State Atty Drug Enforcement	312,602	-	278,744	280,338
Crime Victim Comp Grant	180,345	-	180,345	183,200
Victim'S Witness Program	468,952	-	468,849	437,212
Bad Check Fund	-	-	-	-
Federal Narcotics Enforcement	147,776	-	97,813	94,094
Hidta Grant (Sba)	322,087	-	322,087	342,459
Anti-Racketeering Fund	637,061	3,555	320,000	605,443
Federal Revenue: Asset Sharing	32,471	-	36,171	-
Sheriff - Federal Justice	12,236	-	39	-
Federal Justice: Asset Share	-	-	-	-
Attorney Other Grants	419,700	-	214,400	205,300
Criminal Proseccion Enhancement	185,337	-	207,167	182,266
State Victim Services Restitution	127,467	-	25,000	143,024
Federal Victim Services Restitution	9,501	-	3,000	16,012
Victim Compensation Fund	8,462	-	-	8,462
Victim Assistance Program	-	-	-	-
Victim Assistance Subrogation	58,265	-	6,500	61,764
Victim Rights Program	106,092	-	98,697	107,162
<b>Department Total</b>	<b>\$ 8,413,698</b>	<b>\$ 94,874</b>	<b>\$ 7,661,597</b>	<b>\$ 8,357,235</b>
<b>Board of Supervisors</b>				
Board of Supervisors	655,598	-	594,776	660,809
Board of Supervisors- Contingency	326,371	(59,897)	-	500,000
<b>Department Total</b>	<b>\$ 981,969</b>	<b>\$ (59,897)</b>	<b>\$ 594,776</b>	<b>\$ 1,160,809</b>

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/ Expenses</b>	<b>Expenditure/ Expense adjustments/ approved</b>	<b>Actual Expenditures/ Expenses*</b>	<b>Budgeted Expenditures/ Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
<b>County Administrator</b>				
County Administrator	2,183,301	80,050	2,177,028	2,190,143
Conflict Administrator	1,466,863	12,026	1,105,433	1,533,548
Communications	189,475	3,307	174,488	195,264
Emergency Services-General Fund	159,434	8,904	157,840	170,050
Emergency Management Other Grants	270,330	-	237,726	231,217
Home Investment Partnership	675,642	-	207,760	1,330,193
Community Develop Blk Grant-Sr	518,143	(200,000)	206,303	971,221
COVID-19 Grants	400,000	1,000,000	400,000	462,859
AZCARES	4,516,983	(4,516,983)	-	51,503,271
<b>Department Total</b>	<b>\$ 10,380,171</b>	<b>\$ (3,612,696)</b>	<b>\$ 4,666,578</b>	<b>\$ 58,587,766</b>
<b>Clerk of Superior Court</b>				
General Fund	2,156,074	56,927	2,123,063	2,226,934
Clerk'S Fund	72,937	-	35,465	83,835
Spousal Maintenance Enforcemnt	8,647	-	5,000	13,638
Victim Location Fund	3,237	-	-	3,296
<b>Department Total</b>	<b>\$ 2,240,895</b>	<b>\$ 56,927</b>	<b>\$ 2,163,528</b>	<b>\$ 2,327,703</b>
<b>Constables</b>				
General Fund	418,752	1,469	411,600	426,664
<b>Department Total</b>	<b>\$ 418,752</b>	<b>\$ 1,469</b>	<b>\$ 411,600</b>	<b>\$ 426,664</b>
<b>Development Services</b>				
General Fund	2,313,718	69,099	2,208,722	2,464,461
<b>Department Total</b>	<b>\$ 2,313,718</b>	<b>\$ 69,099</b>	<b>\$ 2,208,722</b>	<b>\$ 2,464,461</b>
<b>Engineering</b>				
Road Fund	986,180	-	-	1,004,894
County Flood Control District	21,817,699	-	1,803,664	25,010,741
<b>Department Total</b>	<b>\$ 22,803,879</b>	<b>\$ 0</b>	<b>\$ 1,803,664</b>	<b>\$ 26,015,635</b>
<b>Financial Services</b>				
General Fund	2,458,888	20,338	2,448,392	2,527,857
<b>Department Total</b>	<b>\$ 2,458,888</b>	<b>\$ 20,338</b>	<b>\$ 2,448,392</b>	<b>\$ 2,527,857</b>
<b>Facilities Management</b>				
General Fund-Parks	85,263	30	59,690	126,929
General Fund	2,628,196	76,671	2,641,963	3,599,323
<b>Department Total</b>	<b>\$ 2,713,459</b>	<b>\$ 76,701</b>	<b>\$ 2,701,653</b>	<b>\$ 3,726,252</b>
<b>Health (Public)</b>				
Medical Eligibility Programs	13,844,831	(386,138)	13,369,506	14,058,082
Health Services	4,556,428	1,686,722	4,545,886	8,389,402
Rabies Control	444,884	5,000	392,194	489,822
Health Operations	8,782,112	(1,395,552)	3,628,434	12,487,336
<b>Department Total</b>	<b>\$ 27,628,255</b>	<b>\$ (89,968)</b>	<b>\$ 21,936,020</b>	<b>\$ 35,424,642</b>
<b>Housing</b>				
Public Housing Operations**	132,527	-	132,527	101,323
Housing Conventional 13-6-Pha	2,704,909	-	1,734,173	2,662,637
Housing Section 8 Voucher Prog	3,236,679	-	2,968,512	3,103,250
Housing Water Co. 13-6	381,171	-	132,230	324,642
<b>Department Total</b>	<b>\$ 6,455,286</b>	<b>\$ 0</b>	<b>\$ 4,967,442</b>	<b>\$ 6,191,852</b>
<b>Human Resources</b>				
General Fund	907,928	11,057	814,919	922,896
Health Self Insurance	23,296,252	-	15,576,490	25,523,858
<b>Department Total</b>	<b>\$ 24,204,180</b>	<b>\$ 11,057</b>	<b>\$ 16,391,409</b>	<b>\$ 26,446,754</b>

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

<b>Department/Fund</b>	<b>Adopted Budgeted Expenditures/Expenses</b>	<b>Expenditure/Expense adjustments approved</b>	<b>Actual Expenditures/Expenses*</b>	<b>Budgeted Expenditures/Expenses</b>
	<b>2021</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
<b>HURF &amp; VLT</b>				
Vehicle License Tax (VLT) Fund	920,687	(95,260)	679,384	934,530
Highway User Revenue Fund	25,018,396	95,260	21,204,345	21,960,005
<b>Department Total</b>	<b>\$ 25,939,083</b>	<b>\$ 0</b>	<b>\$ 21,883,729</b>	<b>\$ 22,894,535</b>
<b>Information Technology Services</b>				
General Fund- All	3,427,379	191,006	3,536,091	4,053,853
It Life Cycle Management	296,500	-	296,500	266,630
<b>Department Total</b>	<b>\$ 3,723,879</b>	<b>\$ 191,006</b>	<b>\$ 3,832,591</b>	<b>\$ 4,320,483</b>
<b>Justice Court</b>				
General Fund	1,979,464	17,901	1,912,581	2,012,009
Additional Assessment Sb 1398	69,626	-	9,500	68,038
Justice Court Enhancement Fees	1,304,615	-	446,625	1,109,076
<b>Department Total</b>	<b>\$ 3,353,705</b>	<b>\$ 17,901</b>	<b>\$ 2,368,706</b>	<b>\$ 3,189,123</b>
<b>Juvenile Court</b>				
General Fund	5,475,468	69,489	5,377,141	5,640,708
Family Counseling	32,348	-	19,962	32,534
Juv Probation Fees	340,187	(22,122)	164,461	389,455
Juvenile Crime Reduction (Jcrf)	22,445	-	723	-
Juvenile Restitution	11,064	-	1,200	11,564
Juvenile Detention Education	451,066	-	362,788	621,059
Juvenile Grants	-	-	-	354
Juvenile Charter School	1,400,708	(7,101)	1,361,876	1,741,975
Juvenile Victim Rights	17,889	-	13,400	18,764
Juvenile State Aid	726,962	-	726,653	868,041
Court Appt Spec Advocate (Casa)	160,577	-	171,254	178,327
Court Improvement Fund	42,334	-	41,212	51,904
No Child Left Behind	31,587	7,101	38,587	50,174
Juvenile Probation/Parole	1,162	-	-	1,494
Juvenile Drug Court Education	78,962	22,122	90,362	97,866
Juvenile Intensive Prob (Jips)	1,156,034	-	1,096,293	1,189,293
Juvenile Diversion Intake	649,536	-	650,955	667,490
Juvenile Diversion Programs	131,195	-	118,645	151,393
Juvenile Treatment	681,287	-	656,807	670,788
Juvenile Acct Incentive Blk Grant	12,190	-	12,190	-
Juvenile Justice Dept Program	-	-	-	-
<b>Department Total</b>	<b>\$ 11,423,001</b>	<b>\$ 69,489</b>	<b>\$ 10,904,509</b>	<b>\$ 12,383,183</b>
<b>Legal &amp; Public Defender</b>				
Legal Defender General Fund	1,250,847	12,814	1,281,570	1,300,421
Public Defender General Fund	2,583,656	36,691	2,350,073	2,621,292
Public Defender Training	36,524	-	32,647	41,751
<b>Department Total</b>	<b>\$ 3,871,027</b>	<b>\$ 49,505</b>	<b>\$ 3,664,290</b>	<b>\$ 3,963,464</b>
<b>Library</b>				
County Library Dist Fund	13,111,444	-	8,390,705	14,928,644
Library Dist Government Grants Fund	85,598	-	66,656	85,403
Library Other Grants	260,454	-	75,488	192,235
Co Library District	3,300,474	-	3,021,006	3,303,078
<b>Department Total</b>	<b>\$ 16,757,970</b>	<b>\$ 0</b>	<b>\$ 11,553,855</b>	<b>\$ 18,509,360</b>
<b>Public Fiduciary</b>				
General Fund	733,692	32,364	696,415	836,123
<b>Department Total</b>	<b>\$ 733,692</b>	<b>\$ 32,364</b>	<b>\$ 696,415</b>	<b>\$ 836,123</b>
<b>Public Works</b>				
General Fund	880,272	4,190	885,255	1,071,565
Waste Tire (Ars 44-1305)	483,852	-	471,412	507,815
Revolving Fund	187,277	-	124,668	200,299
<b>Department Total</b>	<b>\$ 1,551,401</b>	<b>\$ 4,190</b>	<b>\$ 1,481,335</b>	<b>\$ 1,779,679</b>

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
<b>Recorder</b>				
General Fund	838,812	51,237	956,190	770,413
Recorder'S Fund	320,342	(172,298)	131,544	355,173
General Fund-Elections	557,504	2,254	584,030	571,117
Help America Vote Act- Elections	105	358,086	471,892	242,383
<b>Department Total</b>	<b>\$ 1,716,763</b>	<b>\$ 239,279</b>	<b>\$ 2,143,656</b>	<b>\$ 1,939,086</b>
<b>School Superintendent</b>				
General Fund	388,999	1,821	352,253	396,202
School Supt Coop/Accom School	444,236	-	158,204	472,733
<b>Department Total</b>	<b>\$ 833,235</b>	<b>\$ 1,821</b>	<b>\$ 510,457</b>	<b>\$ 868,935</b>
<b>Sheriff- Administration</b>				
Administration & Patrol-General Fund	10,797,396	190,904	10,291,974	10,545,917
Medical Examiner-General Fund	716,129	3,110	650,135	683,162
Criminal Justice Enhancement	-	-	-	-
St Narcotic Enforce Grant	250,000	-	241,555	357,277
Lebsf Boat Patrol	341,994	36,900	331,563	518,660
Drug Task Force	78,499	-	18,852	102,453
Patrol, Pistol, Combat (Ppc) Gun Range	97,158	-	55,250	101,605
Sheriff Other Grants	545,443	-	250,078	612,266
Operation Stone Garden	1,871,027	-	1,581,538	2,400,000
<b>Department Total</b>	<b>\$ 14,697,646</b>	<b>\$ 230,914</b>	<b>\$ 13,420,944</b>	<b>\$ 15,321,340</b>
<b>Sheriff-Jail District</b>				
Jail Enhancement Fund	329,919	-	186,429	353,582
Inmate Health Services	7,874	-	4,105	8,053
Detention Facility Commissary	676,847	-	433,940	659,345
Yuma County Jail District	21,713,758	(31,729)	20,834,005	27,925,851
Jail District Other Grants	770,570	(36,900)	357,933	711,642
Debt Service - Jail District	1,316,876	-	1,273,354	278,586
Jail District Replacement Fund	1,425,661	312,167	651,703	6,194,071
<b>Department Total</b>	<b>\$ 26,241,505</b>	<b>\$ 243,538</b>	<b>\$ 23,741,469</b>	<b>\$ 36,131,130</b>
<b>Superior Court</b>				
General Fund	5,940,258	43,613	5,622,474	6,063,006
Case Processing Assistance	-	-	-	-
Conciliation Court Fund	166,774	-	96,057	160,851
Expedited Child Support Fund	86,754	-	30,372	120,266
Domestic Relations Educ & Med	63,836	-	2,500	69,288
Local Court Assistance Fund	56,297	-	56,297	65,137
Jcef - Co Time Payment Fee	120,702	-	95,924	122,525
Law Library	223,100	-	128,512	214,816
Aztec Field Training	27,185	-	26,241	27,062
Superior Court Enhancemnt Fees	262,289	-	150,000	249,993
Superior Court Case Mgmt Fee	346,389	(89,684)	127,501	372,612
Children'S Issues Education Fund	145,599	-	38,075	145,636
<b>Department Total</b>	<b>\$ 7,439,183</b>	<b>\$ (46,071)</b>	<b>\$ 6,373,953</b>	<b>\$ 7,611,192</b>
<b>Treasurer</b>				
General Fund	917,695	9,985	920,885	903,091
Treasurer'S Information	81,656	-	43,853	82,437
<b>Department Total</b>	<b>\$ 999,351</b>	<b>\$ 9,985</b>	<b>\$ 964,738</b>	<b>\$ 985,528</b>
<b>Other County Funds</b>				
Fire District Assistance (48-807)	51,980	-	53,119	52,918
Child Support Enforcement	329,959	-	210,317	341,494
Workforce Inn & Opp Act (Wioa)	9,408,163	-	9,370,466	9,409,583
Other Grants	283,360	270,449	519,968	5,083,178
<b>Department Total</b>	<b>\$ 10,073,462</b>	<b>\$ 270,449</b>	<b>\$ 10,153,870</b>	<b>\$ 14,887,173</b>

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
<b>Improvement Districts</b>				
Southern Sands Mobile (92-4)	5,094	-	4,001	5,144
Foothills Mobile Estates (97-5)	15,031	-	9,287	14,159
Castil Del Prado (93-3)	535	-	429	575
Fortuna Del Oro (96-2)	70,807	-	3,357	74,467
Amistad Estates #3 (97-2)	3,408	-	2,578	3,354
Hyder Valley (84-01)	-	-	-	-
Amistad Estates (92-3)	6,422	-	4,826	6,346
Arcadia Meadows (76-3)	2,977	-	2,305	2,977
Buntin Estates (72-7)	5,838	-	4,152	5,433
Casa Manana (G1-2)	6,659	-	5,006	6,439
Crane Annex (G1-2A)	1,749	-	1,309	1,673
Crane Subdivision (80-4)	1,786	-	1,276	1,663
Collins Country Manor (72-3)	24,883	-	18,194	23,378
Country Roads Irrigation (93-1)	22,898	-	15,267	21,456
Debra Jean Estates (78-6)	4,151	-	3,496	4,488
Del Oro Mobile Estates (G1-5)	7,073	-	5,322	6,853
Del Sur Estates (87-1)	6,110	-	5,010	38,197
Desert Grove Estates (G1-6)	2,874	-	2,190	2,772
Donovan Estates (73-3)	6,581	-	4,981	6,418
Donovan Estates Unit #2 (73-3)	17,827	-	13,796	17,611
Edenwood West (78-5)	4,948	-	3,707	4,786
Eighth St West #1 & #2 (73-4)	1,798	-	1,246	1,666
El Pueblcito (G1-7)	13,654	-	9,936	12,841
Fair Acres (78-1)	2,880	-	2,188	2,839
Fourth Avenue Extension (72-1)	21,275	-	15,402	19,775
Gadsden Townsite (G1-8)	12,100	-	9,187	14,204
Green Acres Sub (G1-9)	14,896	-	9,381	14,574
Hettema Estates (76-7)	56,256	-	10,542	44,570
M & B Denton (74-1)	1,107	-	728	935
International Plaza (G1-13)	7,729	-	5,372	6,900
Kachina Estates	3,343	-	2,514	3,257
Kofa Acres (G1-11)	2,786	-	1,978	2,465
La Jolla Del Valle (G1-10)	3,646	-	2,484	3,193
La Mesa Manor (312-50)	6,519	-	4,041	5,605
La Mesa Mobile Park (335)	870	-	624	773
La Mesa Park (312-59)	5,560	-	3,800	4,865
Desert Sky Unit I (18-02)	9,851	-	4,802	16,018
Loma Vista Estates (73-6)	4,523	-	3,614	4,862
Los Portales Alamo (79-7)	10,970	-	8,236	10,609
Lynch Subdivision (G1-15)	7,306	-	4,716	6,586
Magnolia Village #1 & #2 (G1-16)	3,984	-	2,832	3,629
Magnolia Village #3 (72-5)	3,493	-	2,681	3,427
Marta Place (76-1)	1,837	-	1,216	1,599
Meadowbrook (G1-17)	8,599	-	5,953	7,715
Mesa Del Sol (79-17)	8,858	-	6,906	8,805
Mesa Del Sol Unit #2 (80-3)	12,284	-	9,773	12,480
Old World Village (73-1)	6,688	-	5,020	6,448
Orange Grove Mobile Manor (77-1)	13,810	-	11,002	14,003
Padre Ranchitos Subdivisin (G1-18)	3,909	-	2,955	3,618
Palm Desert Mobile Estate (G1-12)	2,652	-	2,075	2,638
Parkway Irrigation (319-71)	2,181	-	1,496	1,925
Pecan Grove Addition (320-51)	4,060	-	2,879	3,757
Pecan Grove Subdivision (320-52)	5,297	-	3,972	5,127
Pecan Park/Lightle Acres (79-1)	3,808	-	2,858	3,676
Pfeiffer Subdivision (78-3)	3,300	-	1,740	4,625
Pine Tree Estates (80-1)	516	-	369	456
Ranchero Bonitos (78-4)	7,027	-	5,582	7,006
Rancho Verde (73-2)	3,176	-	2,388	3,116
Rancho Viejo #2 (78-10)	3,706	-	2,661	3,459
Rancho Viejo #3 (79-6)	3,251	-	2,359	3,030
Rio Colorado Estates (341)	709	-	722	-

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
Rossi Subdivision (322-69)	546	-	477	601
Tierra Mesa Est #2,7,8&9 (18-03)	10,535	-	8,503	10,815
Siesta Acres (78-4)	1,398	-	923	1,218
Southpark #2 (G1-21B)	7,681	-	4,813	6,693
Starview Mobile Estates (G1-22)	4,812	-	3,775	4,796
Sunburst Estates #2 (79-3)	2,689	-	2,017	2,600
Sunglow Ranchettes (75-5)	19,837	-	13,582	17,475
Sun Valley Estates (79-14)	27,537	-	19,818	23,063
Taylor Place (G1-24)	1,771	-	1,180	1,522
Tierra Mesa Estates #1 (83-3)	4,582	-	2,178	4,309
Union Improvement District (G1-26)	5,092	-	3,856	4,694
Valle Verde (G1-30)	26,681	-	2,344	25,440
Valley Citrus #2 (G1-29)	5,101	-	3,824	4,928
Valley Citrus #3 (74-2)	5,840	-	4,369	5,635
Valley Park Homes (79-10)	1,044	-	743	947
Verde Valley Acres (G1-30)	6,643	-	4,379	5,781
Villa Cordova (78-9)	9,462	-	6,742	8,678
Villa Hermosa (72-6)	5,470	-	3,738	4,799
Villa Hermosa #2 (74-3)	5,774	-	3,861	4,953
Villa Hermosa #2A (75-1)	5,350	-	3,817	4,898
Villa Royale (80-5)	2,480	-	1,869	2,404
Premier Storage Unit 2 (19-01)	-	-	-	-
West Crane Subdivision (G1-32)	8,376	-	8,013	8,565
West Crane #2 (G1-33)	3,088	-	1,945	2,505
Premier Storage Unit 2, Phase 3, Bldg 5	545	-	435	605
Sun Leisure Estates (79-15)	6,137	-	4,833	6,172
Sun Valley Estates #3 (94-1)	16,433	-	9,260	16,254
Premier Storage (2020-01) Phase Iv, Bldg	-	856	584	1,616
Mirada Del Sol (81-6)	19,225	-	13,133	17,544
Purple Mtn Ranch (2019-03)	-	-	-	5,800
Villa De Rey (82-2)	2,913	-	2,254	2,900
Yuma East #3 (82-4)	16,257	-	12,682	16,154
Desert Air Mobile Estates (82-6)	2,917	-	2,286	2,910
Mesa Del Sol #3 (85-1)	15,637	-	11,913	15,169
Wahlquist Water District (81-3)	7,321	-	4,997	6,484
Zocalo Gardens Water (81-1)	7,802	-	5,873	7,481
Rancho Caballo (82-7)	3,295	-	2,398	3,081
Green Acres #2 (83-7)	16,198	-	5,010	17,067
Yuma East #1 (94-5)	47,904	-	22,443	44,719
Yuma East #1 & #2 (83-2)	11,256	-	8,865	12,221
Purple Mtn Ranch (2019-02 - Street Ligh	-	-	-	1,100
Desert Lakes Mobile Estates (84-6)	5,543	-	4,012	5,025
Marable-Vaughn (84-7)	1,205	-	881	1,125
Mesa Del Sol #4 (85-2)	5,156	-	4,115	5,241
Mesa Del Sol #5 (85-3)	2,396	-	1,863	2,419
Villa Del Rey Townhouse #2 (85-4)	1,177	-	822	1,105
Villa Del Rey Townhouse #3 (85-5)	8,429	-	868	7,922
Los Amigos Subdivision (85-6)	6,140	-	4,900	6,249
Yuma East 4A - 4D (85-7)	22,370	-	17,550	22,351
Hensley Blvd Improvement (85-8)	1,029	-	744	1,044
Rancho Del Oro (86-1)	5,725	-	4,561	5,805
Tierra Mesa Estate #3 (86-2)	2,658	-	2,074	2,775
Country Life Mobile Est #1 (86-3)	3,593	-	2,091	4,943
Mesa Del Sol #6 (87-2)	5,815	-	4,396	5,638
Tierra Mesa #1-#4 (79-16)	5,862	-	3,868	5,553
Rancho Mesa Verde #2 (88-4)	4,486	-	3,580	4,592
Rancho Mesa Verde I-V (84-3)	14,209	-	9,327	13,592
Villa Viejo Townhouse (88-9)	1,457	-	1,080	1,370
Sun Valley Estates #2 (88-7)	32,184	-	17,161	33,750
Orange Grove Mobile Manr #5 (88-3)	2,942	-	1,379	2,161
Tierra Mesa Estates #4 (88-6)	2,853	-	2,182	2,864
Del Sur Est #1 & #2 (87-1)	35,402	-	-	-

**Yuma County  
Expenditures/Expenses by Department  
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/Expenses	Expenditure/Expense adjustments approved	Actual Expenditures/Expenses*	Budgeted Expenditures/Expenses
	2021	2021	2021	2022
Bardeaux Oakes (89-2)	3,087	-	2,312	3,005
Suncrest Estates #1 (89-3)	2,118	-	1,418	1,833
Galahad Manor Of Camelot (89-1)	1,683	-	1,144	1,476
El Descanso Subdivision (89-5)	1,246	-	885	1,103
Rancho Sereno (90-1)	17,880	-	13,485	17,310
Country Meadows I Subdivisn (91-2)	2,907	-	2,127	2,770
Hazelwood Estates Unit 1 (91-1)	2,062	-	1,510	1,982
Country Meadows li (93-2)	3,093	-	2,172	2,757
Tierra Mesa Estates #5 & #6 (90-2)	8,122	-	1,837	7,987
Casa De Encanto (91-3)	2,275	-	1,434	1,882
Desert Foothills Estates #5 (91-4)	3,290	-	2,557	3,225
Rancho Mesa Verde #1 Elect (97-7)	4,782	-	3,798	4,826
Rancho Mesa Verde #3 Elect (97-9)	3,974	-	3,122	3,963
El Prado Estates #1 (97-10)	193,072	-	79,870	198,459
Foothills Mobile Est #21 (98-1)	15,487	-	7,764	14,385
Foothills Mobile Est #22 (00-01)	-	-	-	-
Foothills Mobile Est #25 (99-40)	30,128	-	22,148	29,730
Los Portales Del Alamo (99-4)	2,514	-	1,919	2,461
Foothills Mobile Est #26 (99-03)	35,687	-	22,682	33,777
Mountain Shadows Iv (99-27)	2,780	-	2,809	-
Mountain View Unit 1 (01-01)	5,036	-	3,583	4,565
Mesa Del Sol (99-01)	104,209	-	104,313	127,450
Oasis Del Oeste No 3 (92-2)	1,449	-	1,475	-
Andy Shapiro Id (79-11)	8,637	-	4,396	7,245
Palo Verde Gardens (94-6)	2,553	-	1,877	2,413
Palo Verde Estates (96-8)	2,790	-	2,025	2,563
Yuma Meadows I&li (00-02)	5,140	-	4,389	5,511
Chaparral East (05-03)	169,584	-	128,482	150,097
Gadsden Sewer Dist (96-7)	38,220	-	2,415	36,700
Ave B&C Colonia Assessment Dist (07-09)	26,317	-	16,797	28,674
Arroyo De Fortuna (08-01)	113,996	-	19,677	112,850
Araby Crossing (09-01)	9,092	-	7,116	9,046
Palms Rv Resort (09-02)	9,643	-	7,162	8,899
Martinez Lake Resort Unit #1 (09-03)	-	-	-	-
El Rancho Encantado Ph I (10-01)	21,484	-	1,582	20,434
Premier Storage Condos Unit 2 (13-01)	1,177	-	901	1,800
Mountain Vista Estates No 5	5,000	-	680	4,435
Kerley Ranch (16-01)	1,474	-	1,067	1,336
Six Street Lighting District (16-02)	13,037	-	9,864	18,363
Sun Leisure Estates (17-01)	27,739	-	15,042	23,625
Tacna Water (17-02)	16,000	-	12,810	15,045
Premier Storage Phase Vi (17-03)	3,906	-	416	4,329
Country Life Mobile Est #2 (92-01)	3,338	-	2,232	4,111
Kerley Ranch Units 2-3 (18-01)	3,101	-	2,123	3,021
Contingency For Improvemnt Dist	100,000	(856)	-	100,000
Gadsden (96-7)	59,393	-	19,496	51,120
Ave B&C Colonia (07-09)	878,713	-	195,588	883,661
Mesa Del Sol	-	-	-	-
El Prado Estates	193,918	-	226,145	-
Tacna Water (2017-02)	-	200,000	60,000	2,747,153
<b>Department Total</b>	<b>\$ 3,185,258</b>	<b>\$ 200,000</b>	<b>\$ 1,616,551</b>	<b>\$ 5,702,762</b>
<b>Total</b>	<b>\$ 289,195,339</b>	<b>\$ (276,052)</b>	<b>\$ 203,515,847</b>	<b>\$ 460,677,786</b>

\* 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 2022**

<b>Fund</b>	<b>Full-Time Equivalent (FTE) 2022</b>	<b>Employee Salaries and Hourly Costs 2022</b>	<b>Retirement Costs 2022</b>	<b>Healthcare Costs 2022</b>	<b>Other Benefit Costs 2022</b>	<b>Total Estimated Personnel Compensation 2022</b>
<b>General Fund</b>	690.402	\$ 38,627,148	\$ 8,964,787	\$ 6,469,834	\$ 453,815	\$ 54,515,584
<b>Special Revenue Funds</b>						
<b>Adult Probation</b>		\$	\$	\$	\$	
Adult Probation Drug Grant	0.370	15,944	3,123	2,938	319	22,324
Community Punishment Program	0.120	8,387	3,554	-	163	12,104
Intensive Probation Service	23.740	1,134,364	406,286	228,389	16,749	1,785,788
County Probation Subsidy	4.320	258,390	85,971	38,238	4,125	386,724
State Aid Enhancement Grant	15.500	817,493	353,051	129,138	16,104	1,315,786
Drug Treatment & Education	1.630	83,850	23,276	1,588	1,655	110,369
Drug Court Planning	1.750	81,560	23,061	13,930	976	119,527
Intensive Probation Supv/Jcef	6.000	340,218	121,798	43,315	4,977	510,308
Probation Interstate Compact	0.000	-	-	-	-	-
Az Wanted Task Force	0.000	-	-	-	-	-
Adult Probation Other Grants	0.000	17,928	-	-	-	17,928
<b>Attorney</b>						
State Atty Drug Enforcement	3.000	206,051	40,359	33,350	578	280,338
Hidta Grant (Sba)	3.000	223,847	43,845	39,269	698	307,659
Criminal Proseccion Enhancement	2.000	135,304	26,499	19,489	379	181,671
Fill The Gap	0.000	-	-	-	-	-
Crime Victim Comp Grant	1.000	72,108	14,124	13,861	172	100,265
Victim'S Witness Program	5.000	268,405	52,577	46,920	725	368,627
Victim Rights Program	2.000	77,282	13,686	15,884	310	107,162
<b>Clerk of Superior Court</b>						
Clerk'S Fund	1.500	43,093	8,440	11,913	137	63,583
<b>County Administrator</b>						
Home Investment Partnership	0.000	98,200	-	-	-	98,200
Community Develop Blk Grant-Sr	0.000	116,250	-	-	-	116,250
AZCARES	0.000	10,000,000	-	-	-	10,000,000
<b>Development Services</b>						
Other Grants	0.000	-	-	-	-	-
<b>Emergency Services</b>						
Emergency Management Other Grants	1.500	90,686	17,765	19,636	363	128,450
<b>Engineering</b>						
County Flood Control District	6.150	463,493	83,219	72,827	7,664	627,203
<b>Health Services</b>						
Health Services	69.360	2,870,419	563,414	508,777	15,852	3,958,462
Rabies Control	4.000	177,465	33,149	36,955	5,790	253,359
Health Operations	49.373	2,682,148	526,536	432,998	16,695	3,658,377

**Yuma County  
Full-Time Employees and Personnel Compensation  
Fiscal year 2022**

<b>Fund</b>	<b>Full-Time Equivalent (FTE)</b>	<b>Employee Salaries and Hourly Costs</b>	<b>Retirement Costs</b>	<b>Healthcare Costs</b>	<b>Other Benefit Costs</b>	<b>Total Estimated Personnel Compensation</b>
	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>HURF &amp; VLT</b>						
Vehicle License Tax (VLT) Fund	0.500	21,720	4,254	-	94	26,068
Highway User Revenue Fund	82.650	4,230,321	799,834	766,776	181,184	5,978,115
<b>Housing</b>						
Public Housing Operations**	0.000	-	-	-	-	-
Housing Conventional 13-6-Pha	10.840	487,886	94,940	93,552	9,822	686,200
Housing Section 8 Voucher Prog	6.000	287,239	55,952	63,063	4,214	410,468
Housing Water Co. 13-6	1.160	58,955	11,543	9,846	1,100	81,444
<b>Justice Court</b>						
Additional Assessment Sb 1398	0.000	9,500	-	-	-	9,500
Justice Court Enhancement Fees	6.720	322,690	63,696	39,200	1,844	427,430
<b>Juvenile Court</b>						
Juv Probation Fees	2.570	124,688	29,987	17,565	345	172,585
Juvenile Detention Education	4.850	230,379	45,125	51,648	651	327,803
Juvenile Charter School	12.740	724,007	144,904	114,848	2,360	986,119
Juvenile Victim Rights	0.380	13,132	2,573	3,018	41	18,764
Juvenile State Aid	10.500	542,476	212,625	103,376	9,564	868,041
Court Appt Spec Advocate (Casa)	2.500	100,246	19,224	21,803	302	141,575
Court Improvement Fund	0.820	29,824	5,843	8,567	91	44,325
No Child Left Behind	0.390	18,369	3,597	3,478	51	25,495
Juvenile Drug Court Education	1.250	51,185	10,026	15,913	154	77,278
Juvenile Intensive Prob (Jips)	14.100	669,431	258,238	150,479	11,594	1,089,742
Juvenile Diversion Intake	9.510	434,383	110,666	87,231	3,117	635,397
Juvenile Diversion Programs	1.250	71,339	26,782	21,832	188	120,141
Juvenile Treatment	7.700	393,455	116,970	83,515	3,845	597,785
<b>Library</b>						
County Library Dist Fund	95.465	3,919,292	738,054	672,214	27,223	5,356,783
<b>Public Works</b>						
Waste Tire (Ars 44-1305)	2.700	94,288	18,059	24,066	4,274	140,687
<b>Recorder</b>						
Help America Vote Act- Elections	0.000	10,000	-	-	-	10,000
Recorder'S Fund	0.640	42,310	6,211	5,083	135	53,739
<b>Sheriff-Administration</b>						
St Narcotic Enforce Grant	3.000	179,938	34,246	31,036	(23,715)	221,505
Lebsf Boat Patrol	3.000	203,055	35,628	25,408	6,499	270,590
Sheriff Other Grants	0.750	-	-	-	-	-
Operation Stone Garden	0.000	1,200,384	578,470	-	26,772	1,805,626

**Yuma County**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
<b>Sheriff-Jail District</b>						
Jail Enhancement Fund	4.000	230,629	37,759	35,373	(105,417)	198,344
Detention Facility Commissary	6.000	254,392	49,325	52,839	(63,975)	292,581
Yuma County Jail District	262.000	12,486,012	1,949,869	2,331,375	357,166	17,124,422
Jail District Other Grants	1.000	39,744	7,781	7,942	(20,985)	34,482
<b>Superior Court</b>						
Conciliation Court Fund	1.515	72,048	14,112	5,774	202	92,136
Expedited Child Support Fund	0.620	19,753	3,869	953	61	24,636
Local Court Assistance Fund	1.000	33,644	6,588	7,942	105	48,279
Law Library	0.625	16,341	3,200	-	54	19,595
Aztec Field Training	0.500	22,573	4,423	-	66	27,062
Superior Court Case Mgmt Fee	1.800	79,527	15,578	13,930	236	109,271
Children'S Issues Education Fund	0.170	12,048	2,360	-	30	14,438
<b>Other General County Funds</b>						
Child Support Enforcement	2.580	125,197	38,882	27,595	330	192,004
<b>Total Special Revenue Funds</b>	<b>765.108</b>	<b>\$ 48,145,285</b>	<b>\$ 8,004,926</b>	<b>\$ 6,606,655</b>	<b>\$ 534,053</b>	<b>\$ 63,290,919</b>
<b>Internal Service Funds</b>						
Revolving Fund	1.500	\$ 81,428	\$ 15,945	\$ 7,942	\$ 338	\$ 105,653
Workers Compensation Self Insurance	0.750	30,623	5,997	7,759	132	44,511
Health Self Insurance	3.220	145,224	27,391	24,121	604	197,340
Liability Self-Insurance Account	2.500	183,866	36,016	19,635	705	240,222
Fleet Management	0.000	220,000	-	-	-	220,000
<b>Total Internal Service Fund</b>	<b>7.970</b>	<b>\$ 661,141</b>	<b>\$ 85,349</b>	<b>\$ 59,457</b>	<b>\$ 1,779</b>	<b>\$ 807,726</b>
<b>Total all Funds</b>	<b>1,463.480</b>	<b>\$ 87,433,574</b>	<b>\$ 17,055,062</b>	<b>\$ 13,135,946</b>	<b>\$ 989,647</b>	<b>\$ 118,614,229</b>



# YUMA COUNTY