



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 c h e	L i n e	Funds					Total All Funds	
			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	96,924,939	5,909,507	2,227,533	19,097,579	203,514,708
2022	Fund Balance/Net Position at July 1***		3	47,588,120	80,617,917	1,152,669	3,958,425	10,172,787	143,489,918
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	121,336,179	169,400	560,500	21,012,916	211,265,353
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 Expenditures								
	Maintained for Future Debt Retirement		11	-	-	-	-	-	-
	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

	2021	2022
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 current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ -	
3. Property tax levy amounts		
A. Primary property taxes	\$ 32,269,307	\$ 34,253,402
General Fund (net of uncollectible)	31,139,882	33,054,533
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)	\$ 8,374,157	\$ 9,167,852
Library District- Debt (net of uncollectible)	3,077,346	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
C. 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*		
A. Primary property taxes		
(1) Current year's levy	\$ 31,407,295	
(2) Prior years' levies	606,436	
(3) Total primary property taxes	\$ 32,013,731	
B. Secondary property taxes		
(1) Current year's levy	\$ 14,359,437	
(2) Prior years' levies	271,425	
(3) Total secondary property taxes	\$ 14,630,862	
C. Total property taxes collected	\$ 46,644,593	
5. Property tax rates		
A. 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. Special assessment district tax rates		
Secondary property tax rates		
Total Improvement Districts	9,769.1397	9652.6663
Fire District Assistance	0.0041	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
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
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 Subdivisin (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
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
	Total Improvement Districts**	1,031,108	1,009,340

**** 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
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 Subdivisin (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	Ranchero 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 Phase4	-	17.7419
01902	Mirada Del Sol (81-6)	164.1791	149.2537
01903	Purple Mount Ranch	-	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 Mount Ranch (street light)	-	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
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
	Total Improvement Districts**	9,769.1397	9,652.6663

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Taxes			
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	-	4,160	2,107
Licenses and permits			
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	-	-
Mechanical permits	33,500	-	-
Enviornmental health permits	112,000	112,736	100,940
Mobile and Park model permits	12,000	5,500	5,500
Planning varanice and Special use permits	13,823	33,119	13,500
All Other permits	7,000	-	-
Intergovernmental			
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
Charges for services			
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	-	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	-	-
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	-	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
Fines and forfeits			
Superior court fees	311,070	200,978	248,194
Constable fees	14,000	-	-
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

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

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Juvenile court fines and fees	39,500	23,004	39,500
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
Investments			
Interest earned	371,457	256,130	340,615
Rents, royalties, and commissions			
Rent - general	144,712	140,770	141,412
Rents - housing property	27,900	-	-
Contributions			
Voluntary contributions	30,000	20,000	30,000
Miscellaneous			
Vending machine proceeds	2,500	-	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
Total General Fund	\$ 57,747,502	\$ 66,835,192	\$ 68,186,358

* 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.

Special Revenue Funds

ADULT PROBATION

Adult Probation Drug Grant

Intergovernmental-State	\$ 18,439	18,810	21,188
Interest	15	40	40
Total Adult Probation Drug Grant 02228	\$ 18,454	18,850	21,228

Community Punishment

Intergovernmental-State	\$ 98,570	76,848	77,086
Interest	312	312	312
Total Community Punishment 02229	\$ 98,882	77,160	77,398

Intensive Probation Service

Intergovernmental-State	\$ 1,723,887	1,754,128	1,754,128
Interest	1,700	1,700	1,700
Total Intensive Probation Service 02230	\$ 1,725,587	1,755,828	1,755,828

County Probation Subsidy

Fees	\$ 436,418	432,918	432,918
Interest	2,000	2,000	2,000
Miscellaneous	3,000	-	-
Total County Probation Subsidy 02231	\$ 441,418	434,918	434,918

Drug Court Evaluation

Interest	\$ 5	5	5
Total Drug Court Evaluation 02283	\$ 5	5	5

State Aid Enhancement Grant

Intergovernmental-State	\$ 1,232,357	1,247,146	1,298,784
Interest	1,446	1,446	1,446
Total State Aid Enhancement Grant 02288	\$ 1,233,803	1,248,592	1,300,230

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Drug Treatment & Education			
Intergovernmental-State	\$ 117,379	119,475	119,475
Interest	500	500	500
Total Drug Treatment & Education 02309	\$ 117,879	119,975	119,975
Drug Court Planning			
Intergovernmental-State	\$ 135,120	137,123	137,123
Fines	5,656	5,656	5,656
Interest	471	471	471
Total Drug Court Planning 02310	\$ 141,247	143,250	143,250
Intensive Probation Supv/JCEF			
Intergovernmental-State	\$ 492,317	492,317	510,308
Interest	1,291	1,291	1,291
Total Intensive Probation Supv/JCEF 02321	\$ 493,608	493,608	511,599
Extra Probation Services			
Fees	\$ -	41	50
Interest	2	-	2
Total Extra Probation Services 02322	\$ 2	41	52
Probation Interstate Compact			
Charges	\$ 3,500	3,500	3,500
Interest	950	950	950
Total Probation Interstate Compact 02323	\$ 4,450	4,450	4,450
Other Grants			
Intergovernmental-Federal	\$ 20,248	20,248	20,248
Total Other Grants 02350	\$ 20,248	20,248	20,248
ATTORNEY			
State Atty Drug Enforcement			
Intergovernmental-Federal	\$ 92,181	92,181	92,181
Intergovernmental-State	105,349	71,292	105,349
Total State Atty Drug Enforcement 02207	\$ 197,530	163,473	197,530
Crime Victim Comp Grant			
Intergovernmental-State	\$ 141,135	141,135	141,135
Total Crime Victim Comp Grant 02209	\$ 141,135	141,135	141,135
Victim'S Witness Program			
Intergovernmental-Federal	\$ 378,530	391,952	408,331
Total Victim'S Witness Program 02210	\$ 378,530	391,952	408,331
Bad Check Fund			
Fees	\$ 8,500	8,149	8,500
Interest	320	320	320
Total Bad Check Fund 02225	\$ 8,820	8,469	8,820
Federal Narcotics Enforcement			
Fines and Forfeits	\$ -	50,000	50,000
Interest	2,000	2,000	2,000
Total Federal Narcotics Enforcement 02226	\$ 2,000	52,000	52,000
Hidta Grant (SBA)			
Intergovernmental-Federal	\$ 256,857	284,323	289,203
Total Hidta Grant (SBA) 02227	\$ 256,857	284,323	289,203

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Anti-Racketeering Fund			
Fines	\$ 140,000	140,000	140,000
Interest	4,000	4,000	4,000
Miscellaneous	40,000	40,000	40,000
Total Anti-Racketeering Fund 02235	\$ 184,000	184,000	184,000
Federal Revenue: Asset Sharing			
Interest	2,000	500	-
Total Federal Revenue: Asset Sharing 02277	\$ 2,000	500	-
Sheriff - Federal Justice			
Interest	200	-	-
Total Sheriff - Federal Justice 02278	\$ 200	-	-
Acjc Anti-Gang Enf & Prosecution			
Intergovernmental-State	214,400	214,400	-
Total Acjc Anti-Gang Enf & Prosecution 02285	\$ 214,400	214,400	-
Criminal Prosection Enhancement			
Intergovernmental-State	138,367	138,367	138,367
Interest	100	300	300
Total Criminal Prosection Enhancement 02290	\$ 138,467	138,667	138,667
Victim Services Restitution - State			
Miscellaneous	25,000	25,000	25,000
Total Victim Services Restitution - State 02330	\$ 25,000	25,000	25,000
Victim Services Restitution - Fed			
Interest	3,000	3,000	3,000
Total Victim Services Restitution - Fed 02331	\$ 3,000	3,000	3,000
Adult Global Positioning Sys			
Interest	-	1	1
Total Victim Services Restitution - Fed 02333	\$ -	1	1
Victim Aservices Subrogation			
Miscellaneous	6,500	6,500	6,500
Total Victim Aservices Subrogation 02344	\$ 6,500	6,500	6,500
Victim Rights Program			
Intergovernmental-State	40,800	40,800	39,500
Total Victim Rights Program 02346	\$ 40,800	40,800	39,500
COUNTY ADMINISTRATION			
Home Investment Partnership			
Intergovernmental-Federal	569,259	569,259	923,600
Intergovernmental-State	15,000	15,000	35,000
Total Home Investment Partnership 02269	\$ 584,259	584,259	958,600
Community Develop Blk Grant-Sr			
Intergovernmental-Federal	494,127	494,127	1,473,460
Total Community Develop Blk Grant-Sr 02296	\$ 494,127	494,127	1,473,460
Covid-19 Grants			
Intergovernmental-Federal	400,000	400,000	5,400,000
Total Covid-19 Grants 02400	\$ 400,000	400,000	5,400,000

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

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
AZCares Covid-19			
Intergovernmental-Federal	\$ 4,516,983	20,731,336	25,731,336
Interest	-	35,823	-
Total AZCares Covid-19 02401	\$ 4,516,983	20,767,159	25,731,336
CLERK OF SUPERIOR COURT			
Clerk's Fund			
Charges	\$ 43,585	42,867	43,585
Interest	359	359	359
Total Clerk's Fund 02216	\$ 43,944	43,226	43,944
Spousal Maintenance Enforcem			
Fines	\$ 5,353	5,353	5,353
Interest	78	78	78
Total Spousal Maintenance Enforcem 02218	\$ 5,431	5,431	5,431
Victim Location Fund			
Interest	\$ 38	38	38
Total Victim Location Fund 02336	\$ 38	38	38
DEVELOPMENT SERVICES			
Other Grants			
Intergovernmental	\$ -	89,684	5,083,178
Interest	-	108	-
Contributions	-	180,765	-
Total Other Grants 02349	\$ -	270,557	5,083,178
EMERGENCY SERVICES			
Emergency Management Other Grants			
Intergovernmental-Federal	\$ 260,561	260,561	229,556
Intergovernmental-State	1,661	1,661	1,661
Total Emergency Management Other Grants 02334	\$ 262,222	262,222	231,217
ENGINEERING			
Road Fund			
Interest	\$ 3,000	3,000	3,000
Total Road Fund 02251	\$ 3,000	3,000	3,000
County Flood Control District			
Prior years collection-tax	\$ 40,827	40,010	30,000
Intergovernmental	-	-	447,250
Fees	5,000	500	5,000
Interest	120,000	210,908	187,500
Total County Flood Control District 02295	\$ 165,827	251,418	669,750
HEALTH SERVICES			
Health Services			
Intergovernmental-Federal	\$ 3,096,396	3,331,909	6,319,302
Intergovernmental-State	854,976	832,977	854,976
Interest	-	5,000	10,000
Fees	-	320	-
Contributions	-	43,050	-
Miscellaneous	-	13	-
Total Health Services 02260	\$ 3,951,372	4,213,269	7,184,278

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Rabies Control			
License	\$ 31,124	23,233	26,500
Fines	2,000	1,500	2,000
Interest	600	600	600
Total Rabies Control 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
Total Health Operations 02360	\$ 4,128,053	5,126,496	5,208,283
HURF & VLT			
Vehicle License Tax			
Taxes - Auto in Lieu	\$ 2,745,314	3,016,192	3,016,192
Total Vehicle License Tax 02252	\$ 2,745,314	3,016,192	3,016,192
Highway User Revenue Fund			
Intergovernmental	-	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
Total Highway User Revenue Fund 02253	\$ 11,275,520	13,298,133	14,320,354
HOUSING			
Public Housing Operations			
Miscellaneous	\$ 100,000	100,000	100,000
Total Public Housing Operations 02271	\$ 100,000	100,000	100,000
Housing Conventional 13-6-Pha			
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
Total Housing Conventional 13-6-Pha 02273	\$ 2,071,398	1,971,677	1,805,923
Housing Section 8 Voucher Prog			
Intergovernmental-Federal	\$ 2,922,393	2,920,682	2,696,683
Interest	1,050	504	750
Miscellaneous	31,755	41,700	37,200
Total Housing Section 8 Voucher Prog 02274	\$ 2,955,198	2,962,886	2,734,633
Housing Water Co. 13-6			
Interest	\$ 2,600	200	200
Miscellaneous	65,000	65,000	65,000
Total Housing Water Co. 13-6 02275	\$ 67,600	65,200	65,200

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
JUSTICE COURTS			
Additional Assessment Sb 1398			
Fines	\$ 13,206	11,970	13,206
Total Additional Assessment Sb 1398 02243	\$ 13,206	11,970	13,206
Justice Court Enhancement Fees			
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
Total Justice Court Enhancement Fees 02317	\$ 597,024	431,062	435,317
JUVENILE COURT			
Family Counseling			
Intergovernmental-State	\$ 25,000	19,962	25,000
Interest	32	32	32
Total Family Counseling 02212	\$ 25,032	19,994	25,032
Juv Probation Fees			
Fees	\$ 150,000	150,000	150,000
Interest	1,000	1,000	1,000
Total Juv Probation Fees 02232	\$ 151,000	151,000	151,000
Juvenile Crime Reduction (JCRF)			
Intergovernmental-State	\$ 15,000	-	-
Total Juvenile Crime Reduction (JCRF) 02233	\$ 15,000	-	-
Juvenile Restitution			
Miscellaneous	\$ 1,200	1,200	1,200
Total Juvenile Restitution 02240	\$ 1,200	1,200	1,200
Juvenile Detention Education			
Intergovernmental-Federal	\$ 10,000	13,358	5,297
Interest	2,155	2,155	2,155
Total Juvenile Detention Education 02242	\$ 12,155	15,513	7,452
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
Total Juvenile Charter School 02245	\$ 1,042,969	1,495,666	1,301,648
Juvenile Victim Rights			
Intergovernmental-State	\$ 17,862	13,400	18,619
Interest	50	50	50
Total Juvenile Victim Rights 02246	\$ 17,912	13,450	18,669
Juvenile State Aid			

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

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<u>Intergovernmental-State</u>	\$ 717,758	717,758	865,893
<u>Interest</u>	750	750	750
Total Juvenile State Aid 02247	\$ 718,508	718,508	866,643
Court Appt Spec Advocate (CASA)			
<u>Intergovernmental-State</u>	\$ 160,497	164,000	165,000
<u>Interest</u>	80	250	80
<u>Miscellaneous</u>	-	72	-
Total Court Appt Spec Advocate (CASA) 02248	\$ 160,577	164,322	165,080
Court Improvement Fund			
<u>Intergovernmental-State</u>	\$ 34,705	34,705	51,854
<u>Interest</u>	50	50	50
Total Court Improvement Fund 02249	\$ 34,755	34,755	51,904
No Child Left Behind			
<u>Intergovernmental-Federal</u>	\$ 50,174	58,503	50,174
Total No Child Left Behind 02257	\$ 50,174	58,503	50,174
Juvenile Drug Court Education			
<u>Intergovernmental-State</u>	\$ 78,912	92,000	95,000
<u>Interest</u>	50	50	50
Total Juvenile Drug Court Education 02262	\$ 78,962	92,050	95,050
Juvenile Intensive Prob (JIPS)			
<u>Intergovernmental-State</u>	\$ 1,127,908	1,127,908	1,127,908
<u>Interest</u>	750	750	750
Total Juvenile Intensive Prob (JIPS) 02265	\$ 1,128,658	1,128,658	1,128,658
Juvenile Diversion Intake			
<u>Intergovernmental-State</u>	\$ 630,000	630,000	630,000
<u>Interest</u>	1,000	1,000	1,000
Total Juvenile Diversion Intake 02266	\$ 631,000	631,000	631,000
Juvenile Diversion Programs			
<u>Intergovernmental-State</u>	\$ 130,000	130,000	130,000
<u>Interest</u>	100	100	100
Total Juvenile Diversion Programs 02267	\$ 130,100	130,100	130,100
Juvenile Treatment			
<u>Intergovernmental-State</u>	\$ 650,000	650,000	650,000
<u>Interest</u>	750	750	750
Total Juvenile Treatment 02268	\$ 650,750	650,750	650,750
LEGAL & PUBLIC DEFENDERS			
Public Defender Training			
<u>Intergovernmental-State</u>	\$ 14,647	14,421	14,421
Total Public Defender Training 02326	\$ 14,647	14,421	14,421

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

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
LIBRARY DISTRICT			
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
Total County Library Dist Fund 02276	\$ 609,558	526,774	607,135
Library Dist Lsta Grants Fund			
Intergovernmental-Federal	\$ 50,500	40,325	50,000
Intergovernmental-State	25,000	25,000	25,000
Total Library Dist Lsta Grants Fund 02312	\$ 75,500	65,325	75,000
Library Other Grants			
Contributions	\$ 131,330	22,000	146,330
Total Library Other Grants 02313	\$ 131,330	22,000	146,330
PUBLIC WORKS			
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
Total Waste Tire (Ars 44-1305) 02204	\$ 379,640	420,741	432,560
RECORDER			
Recorder's Fund			
Charges	\$ 115,000	115,000	115,000
Interest	1,000	1,500	1,000
Total Recorder's Fund 02205	\$ 116,000	116,500	116,000
Help America Vote Act			
Intergovernmental-Federal	\$ -	359,454	178,689
Interest	-	601	-
Total Recorder's Fund 02203	\$ -	360,055	178,689
SCHOOL SUPERINTENDENT			
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
Total School Supt Coop/Accom School 02281	\$ 440,000	467,545	715,000
SHERIFF - ADMINISTRATION			
St Narcotic Enforce Grant			
Intergovernmental-Federal	\$ 87,500	84,545	105,000
Intergovernmental-State	100,000	96,622	120,000
Total St Narcotic Enforce Grant 02299	\$ 187,500	181,167	225,000

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

<u>Source of revenues</u>	<u>Estimated revenues 2021</u>	<u>Actual revenues* 2021</u>	<u>Estimated revenues 2022</u>
LEBSF Boat Patrol			
Intergovernmental-State	\$ 156,200	178,018	178,018
Interest	20	445	445
Total LEBSF Boat Patrol 02301	\$ 156,220	178,463	178,463
Drug Task Force			
Intergovernmental-Federal	\$ 25,000	25,000	50,000
Total Drug Task Force 02302	\$ 25,000	25,000	50,000
Gang Resistance Ed & Training			
Intergovernmental	\$ 40,000	32,500	40,000
Fees	29,500	10,000	29,500
Total Gang Resistance Ed & Training 02304	\$ 69,500	42,500	69,500
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
Total Sheriff Other Grants 02306	\$ 333,000	257,380	388,400
Operation Stone Garden			
Intergovernmental-Federal	\$ 1,600,000	1,737,287	2,400,000
Total Operation Stone Garden 02348	\$ 1,600,000	1,737,287	2,400,000
SHERIFF - JAIL DISTRICT			
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
Total Jail Enhancement Fund 02237	\$ 216,966	204,545	216,966
Inmate Health Services			
Charges	\$ 7,649	4,605	7,649
Total Inmate Health Services 02238	\$ 7,649	4,605	7,649
Detention Facility Commissary			
Fees	\$ 212,000	150,550	212,000
Interest	1,500	7,500	1,500
Miscellaneous	162,984	191,905	174,460
Total Detention Facility Commissary 02286	\$ 376,484	349,955	387,960
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
Total Yuma County Jail District 02300	\$ 13,550,931	18,190,525	18,506,462

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

<u>Source of revenues</u>	<u>Estimated revenues 2021</u>	<u>Actual revenues* 2021</u>	<u>Estimated revenues 2022</u>
Jail District Other Grants			
<u>Intergovernmental-State</u>	250,000	270,000	250,000
<u>Interest</u>	-	7,000	7,000
Total Jail District Other Grants 02308	\$ 250,000	277,000	257,000
 SUPERIOR COURT			
Conciliation Court Fund			
<u>Fines</u>	\$ 66,851	66,851	66,851
<u>Interest</u>	1,119	1,119	1,119
<u>Miscellaneous</u>	500	500	500
Total Conciliation Court Fund 02211	\$ 68,470	68,470	68,470
Expedited Child Support Fund			
<u>Fines</u>	\$ 23,448	51,123	31,623
<u>Interest</u>	1,097	1,647	1,097
Total Expedited Child Support Fund 02213	\$ 24,545	52,770	32,720
Domestic Relations Educ & Med			
<u>Fines</u>	\$ 6,977	6,977	6,977
<u>Interest</u>	756	756	756
Total Domestic Relations Educ & Med 02217	\$ 7,733	7,733	7,733
Local Court Assistance Fund			
<u>Fines</u>	\$ 152,329	153,645	124,695
<u>Interest</u>	684	684	684
<u>Miscellaneous</u>	1,886	1,886	1,886
Total Local Court Assistance Fund 02221	\$ 154,899	156,215	127,265
JCEF - Co Time Payment Fee			
<u>Fines</u>	\$ 101,159	100,985	101,159
<u>Interest</u>	87	87	87
Total JCEF - Co Time Payment Fee 02222	\$ 101,246	101,072	101,246
Law Library			
<u>Fines</u>	\$ 100,000	100,000	100,000
<u>Interest</u>	500	500	500
<u>Miscellaneous</u>	24,500	22,472	22,472
Total Law Library 02224	\$ 125,000	122,972	122,972
Aztec Field Training			
<u>Intergovernmental-State</u>	\$ 25,722	25,722	26,497
<u>Interest</u>	35	35	35
Total Aztec Field Training 02234	\$ 25,757	25,757	26,532
Superior Court Enhancemnt Fees			
<u>Fines</u>	\$ 126,623	126,623	126,623
<u>Interest</u>	2,000	2,000	2,000
Total Superior Court Enhancemnt Fees 02324	\$ 128,623	128,623	128,623
Superior Court Case Mgmt Fee			
<u>Intergovernmental</u>	\$ 3,200	3,200	3,200

Yuma County
Revenues Other than Property Taxes
Fiscal year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Fines	135,254	135,254	135,254
Interest	2,436	2,436	2,436
Total Superior Court Case Mgmt Fee 02325	\$ 140,890	140,890	140,890
Children'S Issues Education Fund			
Intergovernmental	\$ 29,660	29,660	29,660
Fines	1,902	1,902	1,902
Total Children'S Issues Education Fund 02339	\$ 31,562	31,562	31,562
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
Total Child Support Enforcement 02215	\$ 209,445	213,401	214,827
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
Total Fill The Gap 02319	\$ 197,013	196,899	200,081
TREASURER			
Treasurer'S Information			
Fees	\$ 6,000	6,000	6,000
Interest	300	300	300
Miscellaneous	3,000	3,000	3,000
Total Treasurer'S Information 02201	\$ 9,300	9,300	9,300
OTHER COUNTY FUNDS			
Improvement Districts - All			
Prior years tax - Collections	\$ -	23,303	1,636
Special Assessments	-	-	213
Interest	5,388	8,771	9,440
Miscellaneous	-	-	100,000
Total Improvement Districts - All IMPR D	\$ 5,388	32,074	111,289
Workforce Inn & Opp (WIOA)			
Intergovernmental-Federal	\$ 9,370,466	9,370,466	9,370,466
Total Workforce Inn & Opp (WIOA) 02291	\$ 9,370,466	9,370,466	9,370,466
Total Special Revenue Funds	\$ 74,298,076	99,680,261	121,336,179
Debt Service Funds			
Debt Service - Jail District			
Interest	\$ 4,000	1,840	300
Total Debt Service - Jail District 03500	4,000	1,840	300
Admin Debt Service			
Interest	\$ 10,000	7,850	9,600
Total Admin Debt Service 03503	10,000	7,850	9,600

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

<u>Source of revenues</u>	<u>Estimated revenues 2021</u>	<u>Actual revenues* 2021</u>	<u>Estimated revenues 2022</u>
El Prado Estates (97-1)			
<u>Special Assessments</u>	\$ 500	438	500
Total El Prado Estates (97-1) 03545	<u>500</u>	<u>438</u>	<u>500</u>
Gadsden (96-7)			
<u>Special Assessments</u>	\$ 10,000	9,000	10,000
Total Gadsden (96-7) 03546	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
Co Library Dist			
<u>Interest</u>	\$ 3,500	3,928	3,500
Total Co Library Dist 03547	<u>3,500</u>	<u>3,928</u>	<u>3,500</u>
Ave B&C Colonia (07-09)			
<u>Special Assessments</u>	\$ 140,000	140,000	140,000
<u>Interest</u>	7,500	5,485	5,500
Total Ave B&C Colonia (07-09) 03548	<u>147,500</u>	<u>145,485</u>	<u>145,500</u>
Total Debt Service Funds	\$ 175,500	168,541	169,400
Capital Projects Funds			
<u>Capital Improvement Fund 04407</u>	\$ -	-	560,500
<u>El Prado Estates 04717</u>	193,918	193,918	-
Total Capital Projects Funds	\$ 193,918	193,918	560,500
Internal Services Funds			
IT Life Cycle Management			
<u>Fees</u>	\$ 246,500	322,533	266,630
Total IT Life Cycle Management 06601	\$ 246,500	322,533	266,630
Revolving Fund Ars 48-963			
<u>Special Assessments</u>	137,904	137,904	138,999
<u>Fees</u>	14,000	12,000	12,000
<u>Interest</u>	450	696	700
<u>Miscellaneous</u>	33,000	5,400	12,210
Total Revolving Fund Ars 48-963 06602	\$ 185,354	156,000	163,909
Workers Compensation Self Insurance			
<u>Fees</u>	\$ 904,026	867,476	807,375
<u>Interest</u>	2,000	1,785	1,000
<u>Miscellaneous</u>	30,000	30,000	30,000
Total 06605	\$ 936,026	899,261	838,375
Health Self Insurance			
<u>Fees</u>	\$ 15,749,862	15,749,862	15,749,862
<u>Interest</u>	132,000	132,000	132,000
Total Workers Compensation Self Insurance 06607	\$ 15,881,862	15,881,862	15,881,862

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

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
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
Total Liability Self-Ins Acct 06608	\$ 1,536,000	1,515,969	1,545,000
Fleet Management			
Fees	\$ 992,128	992,128	2,311,385
Interest	5,500	500	500
Miscellaneous	140,255	5,255	5,255
Total Fleet Management 06609	\$ 1,137,883	997,883	2,317,140
Total Internal Services Funds	\$ 19,923,625	\$ 19,773,508	\$ 21,012,916
Total all Funds	\$ 152,338,621	\$ 186,651,420	\$ 211,265,353

* 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)
General Fund				
Non-Departmental	\$ -	\$ -	\$ 179,265	\$ 29,871,460
Attorney	-	-	95,620	249,097
Sheriff-Administration	-	-	-	160,000
Superior Court-Trial Services	-	-	-	2,056
Total General Fund	\$ -	\$ -	\$ 274,885	\$ 30,282,613
Special Revenue Funds				
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
Total Special Revenue Funds	\$ -	\$ -	\$ 12,370,522	\$ 14,590,653
Debt Service Funds				
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	-
Total Debt Service Funds	\$ -	\$ -	\$ 20,195,535	\$ 500
Capital Projects Funds				
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	-
Total Capital Projects Funds	\$ 56,677,500	\$ -	\$ 8,102,139	\$ -

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

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

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

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
County Administrator 0100	\$ 2,183,301	\$ 80,050	\$ 2,177,028	\$ 2,190,143
Board Of Supervisors 0101	655,598	-	594,776	660,809
Treasurer 0200	917,695	9,985	920,885	903,091
Assessor 0300	2,289,491	44,291	2,106,314	2,313,230
Recorder 0500	838,812	51,237	956,190	770,413
County Administrator - Election Services 0600	557,504	2,254	584,030	571,117
Attorney - Civil Division 0800	921,616	18,323	884,213	1,012,062
Attorney - Criminal Div 0801	3,564,229	68,810	3,636,722	3,704,931
Attorney - Admin Division 0802	640,455	2,008	619,987	695,483
Clerk Of Superior Court 0900	2,156,074	56,927	2,123,063	2,226,934
Superior Court 1000	3,738,348	31,214	3,657,326	3,798,211
Superior Court - Security 1001	640,446	4,942	630,925	649,714
Superior Court - Collections 1002	398,113	2,929	306,335	387,232
Superior Court- Court Trial Services 1003	591,832	1,872	510,017	611,759
Conflict Administrator 1004	1,466,863	12,026	1,105,433	1,533,548
Superior Court IT 1005	571,519	2,656	517,871	616,090
Justice Court #1 1100	1,179,121	10,387	1,111,613	1,201,409
Justice Court #2 1101	441,578	3,430	434,895	452,683
Justice Court #3 1102	358,765	4,084	366,073	357,917
Constable Precinct #1 1200	312,651	1,469	309,816	320,232
Constable Precinct #2 1201	106,101	-	101,784	106,432
Attorney - Victim Services 1300	259,044	2,178	261,863	278,023
Public Defender 1400	2,583,656	36,691	2,350,073	2,621,292
Non-Departmental 1600	8,505,467	122,789	5,602,794	13,460,189
County Administrator- Communications 1601	189,475	3,307	174,488	195,264
Juvenile Justice Center - Administration 1700	1,548,540	40,397	1,601,327	1,613,644
Juvenile Justice Center - Detention 1800	3,926,928	29,092	3,775,814	4,027,064
Financial Services 1900	2,458,888	20,338	2,448,392	2,527,857
Legal Defender 2000	1,250,847	12,814	1,281,570	1,300,421
Human Resources 2100	907,928	11,057	814,919	922,896
Facilities Management 2200	2,628,196	76,671	2,641,963	3,599,323
Information Technology Services 2500	2,974,203	142,786	3,032,131	3,747,923
Development Services 2700	611,790	51,270	606,480	783,462
DDS- Building Safety 2702	508,096	7,048	509,261	526,738
DDS- Environmental Programs 2703	233,390	3,266	232,537	226,368
ITS-GIS 2704	453,176	48,220	503,960	544,930
DDS- Planning and Zoning 2705	754,573	5,925	665,688	722,137
DDS- Customer Service 2706	205,869	1,590	194,756	205,756
Adult Probation 3000	2,009,581	16,699	2,060,412	2,193,698
Adult Probation- Pretrial Services 3001	413,792	3,406	414,535	431,082
Adult Probation- Graffiti 3002	66,230	482	63,823	68,111
Sheriff - Administration 3300	10,797,396	190,904	10,291,974	10,545,917
Sheriff - Medical Examiner 3302	716,129	3,110	650,135	683,162
Emergency Management 3500	159,434	8,904	157,840	170,050
Public Works - Solid Waste Operations 4600	880,272	4,190	885,255	1,071,565
Medical Eligibility Prog 5700	13,844,831	(386,138)	13,369,506	14,058,082
Public Fiduciary 6100	733,692	32,364	696,415	836,123
Facilities Management- Parks 7200	85,263	30	59,690	126,929
School Superintendent 8000	388,999	1,821	352,253	396,202
Reserves	19,016,189	2,071,215	-	25,353,635
Contingencies	326,371	(59,897)	-	500,000
Total General Fund	\$ 103,968,357	\$ 2,911,423	\$ 79,355,150	\$ 118,821,283
Special Revenue Funds				
Adult Probation				
Adult Probation Drug Grant 02228	\$ 19,827	\$ -	\$ 18,810	\$ 22,324
Community Punishment Program 02229	105,493	(21,722)	76,848	84,452
Intensive Probation Service 02230	1,765,928	(147,865)	1,754,128	1,798,455
County Probation Subsidy 02231	692,912	-	344,255	797,801
Transferred Youth Fund 02283	334	-	-	340
State Aid Enhancement Grant 02288	1,247,146	(14,789)	1,247,146	1,315,786
Drug Treatment & Education 02309	134,457	(16,787)	119,475	137,141
Drug Court Planning 02310	173,963	-	137,123	184,912
Intensive Probation Supv/Jcef 02321	504,632	(49,492)	492,317	523,680
Extra Probation Services 02322	459	-	-	576
Probation Interstate Compact 02323	8,636	-	1,500	16,604

Adult Global Positioning System	02333	49	-	-	52
Adult Probation Other Grants	02350	20,248	-	20,248	20,248
Attorney					
State Atty Drug Enforcement	02207	312,602	-	278,744	280,338
Crime Victim Comp Grant	02209	180,345	-	180,345	183,200
Victim'S Witness Program	02210	468,952	-	468,849	437,212
Federal Narcotics Enforcement	02226	147,776	-	97,813	94,094
Hidta Grant (Sba)	02227	322,087	-	322,087	342,459
Anti-Racketeering Fund	02235	637,061	3,555	320,000	605,443
Federal Revenue: Asset Sharing	02277	32,471	-	36,171	-
Sheriff - Federal Justice	02278	12,236	-	39	-
Attorney Other Grants	02285	419,700	-	214,400	205,300
Criminal Proseccion Enhancement	02290	185,337	-	207,167	182,266
State Victim Services Restitution	02330	127,467	-	25,000	143,024
Federal Victim Services Restitution	02331	9,501	-	3,000	16,012
Victim Compensation Fund	02335	8,462	-	-	8,462
Victim Assistance Subrogation	02344	58,265	-	6,500	61,764
Victim Rights Program	02346	106,092	-	98,697	107,162
County Administrator					
Emergency Management Other Grants	02334	270,330	-	237,726	231,217
Home Investment Partnership	02269	675,642	-	207,760	1,330,193
Community Develop Blk Grant-Sr	02296	518,143	(200,000)	206,303	971,221
COVID-19 Grants	02400	400,000	1,000,000	400,000	5,462,859
AZCARES	02401	4,516,983	(4,516,983)	-	46,503,271
Clerk of Superior Court					
Clerk'S Fund	02216	72,937	-	35,465	83,835
Spousal Maintenance Enforcemnt	02218	8,647	-	5,000	13,638
Victim Location Fund	02336	3,237	-	-	3,296
Engineering					
Road Fund	02251	986,180	-	-	1,004,894
County Flood Control District	02295	21,817,699	-	1,803,664	25,010,741
Health District					
Health Services	02260	4,556,428	1,686,722	4,545,886	8,389,402
Rabies Control	02264	444,884	5,000	392,194	489,822
Health Operations	02360	8,782,112	(1,395,552)	3,628,434	12,487,336
Housing					
Public Housing Operations**	02271	132,527	-	132,527	101,323
Housing Conventional 13-6-Pha	02273	2,704,909	-	1,734,173	2,662,637
Housing Section 8 Voucher Prog	02274	3,236,679	-	2,968,512	3,103,250
Housing Water Co. 13-6	02275	381,171	-	132,230	324,642
HURF & VLT					
Vehicle License Tax (VLT) Fund	02252	920,687	(95,260)	679,384	934,530
Highway User Revenue Fund	02253	25,018,396	95,260	21,204,345	21,960,005
Justice Court					
Additional Assessment Sb 1398	02243	69,626	-	9,500	68,038
Justice Court Enhancement Fees	02317	1,304,615	-	446,625	1,109,076
Juvenile Court					
Family Counseling	02212	32,348	-	19,962	32,534
Juv Probation Fees	02232	340,187	(22,122)	164,461	389,455
Juvenile Crime Reduction (Jcrf)	02233	22,445	-	723	-
Juvenile Restitution	02240	11,064	-	1,200	11,564
Juvenile Detention Education	02242	451,066	-	362,788	621,059
Juvenile Grants	02244	-	-	-	354
Juvenile Charter School	02245	1,400,708	(7,101)	1,361,876	1,741,975
Juvenile Victim Rights	02246	17,889	-	13,400	18,764
Juvenile State Aid	02247	726,962	-	726,653	868,041
Court Appt Spec Advocate (Casa)	02248	160,577	-	171,254	178,327
Court Improvement Fund	02249	42,334	-	41,212	51,904
No Child Left Behind	02257	31,587	7,101	38,587	50,174
Juvenile Probation/Parole	02259	1,162	-	-	1,494
Juvenile Drug Court Education	02262	78,962	22,122	90,362	97,866
Juvenile Intensive Prob (Jips)	02265	1,156,034	-	1,096,293	1,189,293
Juvenile Diversion Intake	02266	649,536	-	650,955	667,490
Juvenile Diversion Programs	02267	131,195	-	118,645	151,393
Juvenile Treatment	02268	681,287	-	656,807	670,788
Juvenile Acct Incentive Blk Grant	02327	12,190	-	12,190	-
Library District					
County Library Dist Fund	02276	13,111,444	-	8,390,705	14,928,644
Library Dist Government Grants Fund	02312	85,598	-	66,656	85,403
Library Other Grants	02313	260,454	-	75,488	192,235
Public Works					
Waste Tire (Ars 44-1305)	02204	483,852	-	471,412	507,815
Recorder					
Help America Vote Act- Elections	02203	105	358,086	471,892	242,383
Recorder'S Fund	02205	320,342	(172,298)	131,544	355,173
School Superintendent					
School Supt Coop/Accom School	02281	444,236	-	158,204	472,733
Sheriff-Administration					

St Narcotic Enforce Grant	02299	250,000	-	241,555	357,277
Lebsf Boat Patrol	02301	341,994	36,900	331,563	518,660
Drug Task Force	02302	78,499	-	18,852	102,453
Patrol, Pistol, Combat (Ppc) Gun Range	02304	97,158	-	55,250	101,605
Sheriff Other Grants	02306	545,443	-	250,078	612,266
Operation Stone Garden	02348	1,871,027	-	1,581,538	2,400,000
Sheriff-Jail District					
Jail Enhancement Fund	02237	329,919	-	186,429	353,582
Inmate Health Services	02238	7,874	-	4,105	8,053
Detention Facility Commissary	02286	676,847	-	433,940	659,345
Yuma County Jail District	02300	21,713,758	(31,729)	20,834,005	27,925,851
Jail District Other Grants	02308	770,570	(36,900)	357,933	711,642
Superior Court					
Conciliation Court Fund	02211	166,774	-	96,057	160,851
Expedited Child Support Fund	02213	86,754	-	30,372	120,266
Domestic Relations Educ & Med	02217	63,836	-	2,500	69,288
Local Court Assistance Fund	02221	56,297	-	56,297	65,137
Jcef - Co Time Payment Fee	02222	120,702	-	95,924	122,525
Law Library	02224	223,100	-	128,512	214,816
Aztec Field Training	02234	27,185	-	26,241	27,062
Superior Court Enhancemnt Fees	02324	262,289	-	150,000	249,993
Superior Court Case Mgmt Fee	02325	346,389	(89,684)	127,501	372,612
Children'S Issues Education Fund	02339	145,599	-	38,075	145,636
Treasurer					
Treasurer'S Information	02201	81,656	-	43,853	82,437
Other County Funds					
Fire District Assistance (48-807)	02450	51,980	-	51,980	52,918
Child Support Enforcement	02215	329,959	-	210,317	341,494
Workforce Inn & Opp Act (Wioa)	02291	9,408,163	-	9,370,466	9,409,583
Public Defender Training	02326	36,524	-	32,647	41,751
Other Grants	02349	283,360	270,449	519,968	5,083,178
Sub-Total Special Revenue Funds		\$ 143,551,490	\$ (3,333,089)	\$ 95,809,617	\$ 213,651,475

Improvement Districts

		\$	\$	\$	\$
Southern Sands Mobile (92-4)	01801	5,094	-	4,001	5,144
Foothills Mobile Estates (97-5)	01802	15,031	-	9,287	14,159
Castil Del Prado (93-3)	01803	535	-	429	575
Fortuna Del Oro (96-2)	01804	70,807	-	3,357	74,467
Amistad Estates #3 (97-2)	01807	3,408	-	2,578	3,354
Amistad Estates (92-3)	01811	6,422	-	4,826	6,346
Arcadia Meadows (76-3)	01812	2,977	-	2,305	2,977
Buntin Estates (72-7)	01813	5,838	-	4,152	5,433
Casa Manana (G1-2)	01814	6,659	-	5,006	6,439
Crane Annex (G1-2A)	01815	1,749	-	1,309	1,673
Crane Subdivision (80-4)	01816	1,786	-	1,276	1,663
Collins Country Manor (72-3)	01817	24,883	-	18,194	23,378
Country Roads Irrigation (93-1)	01818	22,898	-	15,267	21,456
Debra Jean Estates (78-6)	01819	4,151	-	3,496	4,488
Del Oro Mobile Estates (G1-5)	01820	7,073	-	5,322	6,853
Del Sur Estates (87-1)	01821	6,110	-	5,010	38,197
Desert Grove Estates (G1-6)	01822	2,874	-	2,190	2,772
Donovan Estates (73-3)	01823	6,581	-	4,981	6,418
Donovan Estates Unit #2 (73-3)	01824	17,827	-	13,796	17,611
Edenwood West (78-5)	01825	4,948	-	3,707	4,786
Eighth St West #1 & #2 (73-4)	01826	1,798	-	1,246	1,666
El Pueblcito (G1-7)	01827	13,654	-	9,936	12,841
Fair Acres (78-1)	01828	2,880	-	2,188	2,839
Fourth Avenue Extension (72-1)	01829	21,275	-	15,402	19,775
Gadsden Townsite (G1-8)	01830	12,100	-	9,187	14,204
Green Acres Sub (G1-9)	01832	14,896	-	9,381	14,574
Hettema Estates (76-7)	01833	56,256	-	10,542	44,570
M & B Denton (74-1)	01834	1,107	-	728	935
International Plaza (G1-13)	01835	7,729	-	5,372	6,900
Kachina Estates	01836	3,343	-	2,514	3,257
Kofa Acres (G1-11)	01837	2,786	-	1,978	2,465
La Jolla Del Valle (G1-10)	01838	3,646	-	2,484	3,193
La Mesa Manor (312-50)	01839	6,519	-	4,041	5,605
La Mesa Mobile Park (335)	01840	870	-	624	773
La Mesa Park (312-59)	01841	5,560	-	3,800	4,865
Desert Sky Unit I (18-02)	01842	9,851	-	4,802	16,018
Loma Vista Estates (73-6)	01844	4,523	-	3,614	4,862
Los Portales Alamo (79-7)	01845	10,970	-	8,236	10,609
Lynch Subdivision (G1-15)	01846	7,306	-	4,716	6,586
Magnolia Village #1 & #2 (G1-16)	01847	3,984	-	2,832	3,629
Magnolia Village #3 (72-5)	01848	3,493	-	2,681	3,427
Marta Place (76-1)	01849	1,837	-	1,216	1,599
Meadowbrook (G1-17)	01850	8,599	-	5,953	7,715

Mesa Del Sol (79-17)	01851	8,858	-	6,906	8,805
Mesa Del Sol Unit #2 (80-3)	01852	12,284	-	9,773	12,480
Old World Village (73-1)	01853	6,688	-	5,020	6,448
Orange Grove Mobile Manor (77-1)	01854	13,810	-	11,002	14,003
Padre Ranchitos Subdivisn (G1-18)	01855	3,909	-	2,955	3,618
Palm Desert Mobile Estate (G1-12)	01856	2,652	-	2,075	2,638
Parkway Irrigation (319-71)	01857	2,181	-	1,496	1,925
Pecan Grove Addition (320-51)	01858	4,060	-	2,879	3,757
Pecan Grove Subdivision (320-52)	01859	5,297	-	3,972	5,127
Pecan Park/Lightle Acres (79-1)	01860	3,808	-	2,858	3,676
Pfeiffer Subdivision (78-3)	01861	3,300	-	1,740	4,625
Pine Tree Estates (80-1)	01863	516	-	369	456
Ranchero Bonitos (78-4)	01864	7,027	-	5,582	7,006
Rancho Verde (73-2)	01865	3,176	-	2,388	3,116
Rancho Viejo #2 (78-10)	01866	3,706	-	2,661	3,459
Rancho Viejo #3 (79-6)	01867	3,251	-	2,359	3,030
Rio Colorado Estates (341)	01868	709	-	722	-
Rossi Subdivision (322-69)	01869	546	-	477	601
Tierra Mesa Est #2,7,8&9 (18-03)	01871	10,535	-	8,503	10,815
Siesta Acres (78-4)	01873	1,398	-	923	1,218
Southpark #2 (G1-21B)	01874	7,681	-	4,813	6,693
Starview Mobile Estates (G1-22)	01875	4,812	-	3,775	4,796
Sunburst Estates #2 (79-3)	01876	2,689	-	2,017	2,600
Sunglow Ranchettes (75-5)	01877	19,837	-	13,582	17,475
Sun Valley Estates (79-14)	01878	27,537	-	19,818	23,063
Taylor Place (G1-24)	01879	1,771	-	1,180	1,522
Tierra Mesa Estates #1 (83-3)	01880	4,582	-	2,178	4,309
Union Improvement District (G1-26)	01881	5,092	-	3,856	4,694
Valle Verde (G1-30)	01882	26,681	-	2,344	25,440
Valley Citrus #2 (G1-29)	01883	5,101	-	3,824	4,928
Valley Citrus #3 (74-2)	01884	5,840	-	4,369	5,635
Valley Park Homes (79-10)	01885	1,044	-	743	947
Verde Valley Acres (G1-30)	01886	6,643	-	4,379	5,781
Villa Cordova (78-9)	01887	9,462	-	6,742	8,678
Villa Hermosa (72-6)	01888	5,470	-	3,738	4,799
Villa Hermosa #2 (74-3)	01889	5,774	-	3,861	4,953
Villa Hermosa #2A (75-1)	01890	5,350	-	3,817	4,898
Villa Royale (80-5)	01891	2,480	-	1,869	2,404
West Crane Subdivision (G1-32)	01894	8,376	-	8,013	8,565
West Crane #2 (G1-33)	01895	3,088	-	1,945	2,505
Premier Storage Unit 2, Phase 3, Bldg 5	01897	545	-	435	605
Sun Leisure Estates (79-15)	01898	6,137	-	4,833	6,172
Sun Valley Estates #3 (94-1)	01899	16,433	-	9,260	16,254
Premier Storage (2020-01) Phase Iv, Bldg	01901	-	856	584	1,616
Mirada Del Sol (81-6)	01902	19,225	-	13,133	17,544
Purple Mtn Ranch (2019-03)	01903	-	-	-	5,800
Villa De Rey (82-2)	01904	2,913	-	2,254	2,900
Yuma East #3 (82-4)	01905	16,257	-	12,682	16,154
Desert Air Mobile Estates (82-6)	01906	2,917	-	2,286	2,910
Mesa Del Sol #3 (85-1)	01907	15,637	-	11,913	15,169
Wahlquist Water District (81-3)	01908	7,321	-	4,997	6,484
Zocalo Gardens Water (81-1)	01909	7,802	-	5,873	7,481
Rancho Caballo (82-7)	01911	3,295	-	2,398	3,081
Green Acres #2 (83-7)	01912	16,198	-	5,010	17,067
Yuma East #1 (94-5)	01913	47,904	-	22,443	44,719
Yuma East #1 & #2 (83-2)	01914	11,256	-	8,865	12,221
Purple Mtn Ranch (2019-02 - Street Ligh	01915	-	-	-	1,100
Desert Lakes Mobile Estates (84-6)	01918	5,543	-	4,012	5,025
Marable-Vaughn (84-7)	01919	1,205	-	881	1,125
Mesa Del Sol #4 (85-2)	01922	5,156	-	4,115	5,241
Mesa Del Sol #5 (85-3)	01923	2,396	-	1,863	2,419
Villa Del Rey Townhouse #2 (85-4)	01924	1,177	-	822	1,105
Villa Del Rey Townhouse #3 (85-5)	01925	8,429	-	868	7,922
Los Amigos Subdivision (85-6)	01926	6,140	-	4,900	6,249
Yuma East 4A - 4D (85-7)	01927	22,370	-	17,550	22,351
Hensley Blvd Improvement (85-8)	01928	1,029	-	744	1,044
Rancho Del Oro (86-1)	01931	5,725	-	4,561	5,805
Tierra Mesa Estate #3 (86-2)	01932	2,658	-	2,074	2,775
Country Life Mobile Est #1 (86-3)	01933	3,593	-	2,091	4,943
Mesa Del Sol #6 (87-2)	01934	5,815	-	4,396	5,638
Tierra Mesa #1-#4 (79-16)	01935	5,862	-	3,868	5,553
Rancho Mesa Verde #2 (88-4)	01936	4,486	-	3,580	4,592
Rancho Mesa Verde I-V (84-3)	01938	14,209	-	9,327	13,592
Villa Viejo Townhouse (88-9)	01939	1,457	-	1,080	1,370
Sun Valley Estates #2 (88-7)	01940	32,184	-	17,161	33,750
Orange Grove Mobile Manr #5 (88-3)	01941	2,942	-	1,379	2,161
Tierra Mesa Estates #4 (88-6)	01942	2,853	-	2,182	2,864
Del Sur Est #1 & #2 (87-1)	01944	35,402	-	-	-

Bardeaux Oakes (89-2)	01946	3,087	-	2,312	3,005
Suncrest Estates #1 (89-3)	01947	2,118	-	1,418	1,833
Galahad Manor Of Camelot (89-1)	01948	1,683	-	1,144	1,476
El Descanso Subdivision (89-5)	01949	1,246	-	885	1,103
Rancho Sereno (90-1)	01950	17,880	-	13,485	17,310
Country Meadows I Subdivisn (91-2)	01951	2,907	-	2,127	2,770
Hazelwood Estates Unit 1 (91-1)	01952	2,062	-	1,510	1,982
Country Meadows li (93-2)	01953	3,093	-	2,172	2,757
Tierra Mesa Estates #5 & #6 (90-2)	01955	8,122	-	1,837	7,987
Casa De Encanto (91-3)	01956	2,275	-	1,434	1,882
Desert Foothills Estates #5 (91-4)	01957	3,290	-	2,557	3,225
Rancho Mesa Verde #1 Elect (97-7)	01958	4,782	-	3,798	4,826
Rancho Mesa Verde #3 Elect (97-9)	01960	3,974	-	3,122	3,963
El Prado Estates #1 (97-10)	01962	193,072	-	79,870	198,459
Foothills Mobile Est #21 (98-1)	01963	15,487	-	7,764	14,385
Foothills Mobile Est #25 (99-40)	01965	30,128	-	22,148	29,730
Los Portales Del Alamo (99-4)	01966	2,514	-	1,919	2,461
Foothills Mobile Est #26 (99-03)	01967	35,687	-	22,682	33,777
Mountain Shadows Iv (99-27)	01968	2,780	-	2,809	-
Mountain View Unit 1 (01-01)	01969	5,036	-	3,583	4,565
Mesa Del Sol (99-01)	01970	104,209	-	104,313	127,450
Oasis Del Oeste No 3 (92-2)	01971	1,449	-	1,475	-
Andy Shapiro Id (79-11)	01973	8,637	-	4,396	7,245
Palo Verde Gardens (94-6)	01974	2,553	-	1,877	2,413
Palo Verde Estates (96-8)	01975	2,790	-	2,025	2,563
Yuma Meadows I&li (00-02)	01976	5,140	-	4,389	5,511
Chaparral East (05-03)	01977	169,584	-	128,482	150,097
Gadsden Sewer Dist (96-7)	01978	38,220	-	2,415	36,700
Ave B&C Colonia Assessment Dist (07-09)	01982	26,317	-	16,797	28,674
Arroyo De Fortuna (08-01)	01983	113,996	-	19,677	112,850
Araby Crossing (09-01)	01986	9,092	-	7,116	9,046
Palms Rv Resort (09-02)	01987	9,643	-	7,162	8,899
El Rancho Encantado Ph I (10-01)	01989	21,484	-	1,582	20,434
Premier Storage Condos Unit 2 (13-01)	01990	1,177	-	901	1,800
Mountain Vista Estates No 5	01991	5,000	-	680	4,435
Kerley Ranch (16-01)	01992	1,474	-	1,067	1,336
Six Street Lighting District (16-02)	01993	13,037	-	9,864	18,363
Sun Leisure Estates (17-01)	01994	27,739	-	15,042	23,625
Tacna Water (17-02)	01995	16,000	-	12,810	15,045
Premier Storage Phase Vi (17-03)	01996	3,906	-	416	4,329
Country Life Mobile Est #2 (92-01)	01997	3,338	-	2,232	4,111
Kerley Ranch Units 2-3 (18-01)	01998	3,101	-	2,123	3,021
Contingency For Improvemnt Dist	01999	100,000	(856)	-	100,000
Total Improvement Districts		\$ 2,053,234	\$ -	\$ 1,115,322	\$ 2,020,828
Total Special Revenue Funds		\$ 145,604,724	\$ (3,333,089)	\$ 96,924,939	\$ 215,672,303
Debt Service Funds					
Debt Service - Jail District	03500	1,316,876	-	1,273,354	278,586
General County Obligations	03503	1,466,234	-	1,400,063	17,000,659
Gadsden (96-7)	03546	59,393	-	19,496	51,120
Co Library District	03547	3,300,474	-	3,021,006	3,303,078
Ave B&C Colonia (07-09)	03548	878,713	-	195,588	883,661
Total Debt Service Funds		\$ 7,021,690	\$ -	\$ 5,909,507	\$ 21,517,104
Capital Projects Funds					
Jail District Replacement Fund	04403	1,425,661	312,167	651,703	6,194,071
Main Street Building	04406	1,615,075	(18,862)	250,000	31,432,647
Capital Improvement Fund	04407	2,275,156	(347,691)	1,039,685	28,924,693
El Prado Estates	04717	193,918	-	226,145	-
Tacna Water (2017-02)	04723	-	200,000	60,000	2,747,153
Total Capital Projects Funds		\$ 5,509,810	\$ 145,614	\$ 2,227,533	\$ 69,298,564
Enterprise Funds					
It Life Cycle Management	06601	296,500	-	296,500	266,630
Revolving Fund	06602	187,277	-	124,668	200,299
Workers Compensation Self Insurance	06605	838,976	-	1,091,654	1,023,375
Health Self Insurance	06607	23,296,252	-	15,576,490	25,523,858
Liability Self-Insurance Account	06608	1,542,053	-	1,439,386	1,776,327
Fleet Management	06609	929,700	-	568,881	6,578,043
Total Enterprise Funds		\$ 27,090,758	\$ -	\$ 19,097,579	\$ 35,368,532
Total all Funds		\$ 289,195,339	\$ (276,052)	\$ 203,514,708	\$ 460,677,786

* 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 2021	Expenditure/Expense adjustments approved 2021	Actual Expenditures/Expenses* 2021	Budgeted Expenditures/Expenses 2022
General				
General Fund Non-Departmental 00100	\$ 8,505,467	\$ 122,789	\$ 5,602,794	\$ 12,749,189
General Fund- Reserves 00100	19,016,189	2,071,215	-	26,303,635
General County Obligations 03503	1,466,234	-	1,400,063	17,000,659
Main Street Building 04406	1,615,075	(18,862)	250,000	31,432,647
Capital Improvement Fund 04407	2,275,156	(347,691)	1,039,685	28,924,693
Workers Compensation Self Insurance 06605	838,976	-	1,091,654	1,023,375
Liability Self-Insurance Account 06608	1,542,053	-	1,439,386	1,776,327
Fleet Management 06609	929,700	-	568,881	6,578,043
Department Total	\$ 36,188,850	\$ 1,827,451	\$ 11,392,463	\$ 125,788,568
Adult Probation				
General Fund 00100	\$ 2,489,603	20,587	2,538,770	2,692,891
Adult Probation Drug Grant 02228	19,827	-	18,810	22,324
Community Punishment Program 02229	105,493	(21,722)	76,848	84,452
Intensive Probation Service 02230	1,765,928	(147,865)	1,754,128	1,798,455
County Probation Subsidy 02231	692,912	-	344,255	797,801
Transferred Youth Fund 02283	334	-	-	340
State Aid Enhancement Grant 02288	1,247,146	(14,789)	1,247,146	1,315,786
Drug Treatment & Education 02309	134,457	(16,787)	119,475	137,141
Drug Court Planning 02310	173,963	-	137,123	184,912
Intensive Probation Supv/Jcef 02321	504,632	(49,492)	492,317	523,680
Extra Probation Services 02322	459	-	-	576
Probation Interstate Compact 02323	8,636	-	1,500	16,604
Adult Global Positioning System 02333	49	-	-	52
Adult Probation Other Grants 02350	20,248	-	20,248	20,248
Department Total	\$ 7,163,687	\$ (230,068)	\$ 6,750,620	\$ 7,595,262
Assessor				
General Fund 00100	\$ 2,289,491	44,291	2,106,314	2,313,230
Department Total	\$ 2,289,491	\$ 44,291	\$ 2,106,314	\$ 2,313,230
Attorney				
General Fund 00100	5,385,344	91,319	5,402,785	5,690,499
State Atty Drug Enforcement 02207	312,602	-	278,744	280,338
Crime Victim Comp Grant 02209	180,345	-	180,345	183,200
Victim'S Witness Program 02210	468,952	-	468,849	437,212
Bad Check Fund 02225	-	-	-	-
Federal Narcotics Enforcement 02226	147,776	-	97,813	94,094
Hidta Grant (Sba) 02227	322,087	-	322,087	342,459
Anti-Racketeering Fund 02235	637,061	3,555	320,000	605,443
Federal Revenue: Asset Sharing 02277	32,471	-	36,171	-
Sheriff - Federal Justice 02278	12,236	-	39	-
Attorney Other Grants 02285	419,700	-	214,400	205,300
Criminal Proseotion Enhancement 02290	185,337	-	207,167	182,266
State Victim Services Restitution 02330	127,467	-	25,000	143,024
Federal Victim Services Restitution 02331	9,501	-	3,000	16,012
Victim Compensation Fund 02335	8,462	-	-	8,462
Victim Assistance Subrogation 02344	58,265	-	6,500	61,764
Victim Rights Program 02346	106,092	-	98,697	107,162
Department Total	\$ 8,413,698	\$ 94,874	\$ 7,661,597	\$ 8,357,235
Board of Supervisors				
Board of Supervisors 00100	655,598	-	594,776	660,809
Board of Supervisors- Contingency 00100	326,371	(59,897)	-	500,000
Department Total	\$ 981,969	\$ (59,897)	\$ 594,776	\$ 1,160,809
County Administrator				
County Administrator 00100	2,183,301	80,050	2,177,028	2,190,143
Conflict Administrator 00100	1,466,863	12,026	1,105,433	1,533,548
Communications 00100	189,475	3,307	174,488	195,264
Emergency Services-General Fund 00100	159,434	8,904	157,840	170,050
Emergency Management Other Grants 02334	270,330	-	237,726	231,217
Home Investment Partnership 02269	675,642	-	207,760	1,330,193
Community Develop Blk Grant-Sr 02296	518,143	(200,000)	206,303	971,221
COVID-19 Grants 02400	400,000	1,000,000	400,000	462,859
AZCARES 02401	4,516,983	(4,516,983)	-	51,503,271
Department Total	\$ 10,380,171	\$ (3,612,696)	\$ 4,666,578	\$ 58,587,766

Clerk of Superior Court

General Fund	00100	2,156,074	56,927	2,123,063	2,226,934
Clerk'S Fund	02216	72,937	-	35,465	83,835
Spousal Maintenance Enforcemt	02218	8,647	-	5,000	13,638
Victim Location Fund	02336	3,237	-	-	3,296
Department Total		\$ 2,240,895	\$ 56,927	\$ 2,163,528	\$ 2,327,703

Constables

General Fund	00100	418,752	1,469	411,600	426,664
Department Total		\$ 418,752	\$ 1,469	\$ 411,600	\$ 426,664

Development Services

General Fund	00100	2,313,718	69,099	2,208,722	2,464,461
Department Total		\$ 2,313,718	\$ 69,099	\$ 2,208,722	\$ 2,464,461

Engineering

Road Fund	02251	986,180	-	-	1,004,894
County Flood Control District	02295	21,817,699	-	1,803,664	25,010,741
Department Total		\$ 22,803,879	\$ 0	\$ 1,803,664	\$ 26,015,635

Financial Services

General Fund	00100	2,458,888	20,338	2,448,392	2,527,857
Department Total		\$ 2,458,888	\$ 20,338	\$ 2,448,392	\$ 2,527,857

Facilities Management

General Fund-Parks	00100	85,263	30	59,690	126,929
General Fund	00100	2,628,196	76,671	2,641,963	3,599,323
Department Total		\$ 2,713,459	\$ 76,701	\$ 2,701,653	\$ 3,726,252

Health (Public)

Medical Eligibility Programs	00100	13,844,831	(386,138)	13,369,506	14,058,082
Health Services	02260	4,556,428	1,686,722	4,545,886	8,389,402
Rabies Control	02264	444,884	5,000	392,194	489,822
Health Operations	02360	8,782,112	(1,395,552)	3,628,434	12,487,336
Department Total		\$ 27,628,255	\$ (89,968)	\$ 21,936,020	\$ 35,424,642

Housing

Public Housing Operations**	02271	132,527	-	132,527	101,323
Housing Conventional 13-6-Pha	02273	2,704,909	-	1,734,173	2,662,637
Housing Section 8 Voucher Prog	02274	3,236,679	-	2,968,512	3,103,250
Housing Water Co. 13-6	02275	381,171	-	132,230	324,642
Department Total		\$ 6,455,286	\$ 0	\$ 4,967,442	\$ 6,191,852

Human Resources

General Fund	00100	907,928	11,057	814,919	922,896
Health Self Insurance	06607	23,296,252	-	15,576,490	25,523,858
Department Total		\$ 24,204,180	\$ 11,057	\$ 16,391,409	\$ 26,446,754

HURF & VLT

Vehicle License Tax (VLT) Fund	02252	920,687	(95,260)	679,384	934,530
Highway User Revenue Fund	02253	25,018,396	95,260	21,204,345	21,960,005
Department Total		\$ 25,939,083	\$ 0	\$ 21,883,729	\$ 22,894,535

Information Technology Services

General Fund- All	00100	3,427,379	191,006	3,536,091	4,053,853
It Life Cycle Management	06601	296,500	-	296,500	266,630
Department Total		\$ 3,723,879	\$ 191,006	\$ 3,832,591	\$ 4,320,483

Justice Court

General Fund	00100	1,979,464	17,901	1,912,581	2,012,009
Additional Assessment Sb 1398	02243	69,626	-	9,500	68,038
Justice Court Enhancement Fees	02317	1,304,615	-	446,625	1,109,076
Department Total		\$ 3,353,705	\$ 17,901	\$ 2,368,706	\$ 3,189,123

Juvenile Court

General Fund	00100	5,475,468	69,489	5,377,141	5,640,708
Family Counseling	02212	32,348	-	19,962	32,534
Juv Probation Fees	02232	340,187	(22,122)	164,461	389,455
Juvenile Crime Reduction (Jcrf)	02233	22,445	-	723	-
Juvenile Restitution	02240	11,064	-	1,200	11,564
Juvenile Detention Education	02242	451,066	-	362,788	621,059
Juvenile Grants	02244	-	-	-	354
Juvenile Charter School	02245	1,400,708	(7,101)	1,361,876	1,741,975
Juvenile Victim Rights	02246	17,889	-	13,400	18,764
Juvenile State Aid	02247	726,962	-	726,653	868,041
Court Appt Spec Advocate (Casa)	02248	160,577	-	171,254	178,327
Court Improvement Fund	02249	42,334	-	41,212	51,904
No Child Left Behind	02257	31,587	7,101	38,587	50,174

Juvenile Probation/Parole	02259	1,162	-	-	1,494
Juvenile Drug Court Education	02262	78,962	22,122	90,362	97,866
Juvenile Intensive Prob (Jips)	02265	1,156,034	-	1,096,293	1,189,293
Juvenile Diversion Intake	02266	649,536	-	650,955	667,490
Juvenile Diversion Programs	02267	131,195	-	118,645	151,393
Juvenile Treatment	02268	681,287	-	656,807	670,788
Juvenile Acct Incentive Blk Grant	02327	12,190	-	12,190	-
Department Total		\$ 11,423,001	\$ 69,489	\$ 10,904,509	\$ 12,383,183
Legal & Public Defender					
Legal Defender General Fund	00100	1,250,847	12,814	1,281,570	1,300,421
Public Defender General Fund	00100	2,583,656	36,691	2,350,073	2,621,292
Public Defender Training	02326	36,524	-	32,647	41,751
Department Total		\$ 3,871,027	\$ 49,505	\$ 3,664,290	\$ 3,963,464
Library					
County Library Dist Fund	02276	13,111,444	-	8,390,705	14,928,644
Library Dist Government Grants Fund	02312	85,598	-	66,656	85,403
Library Other Grants	02313	260,454	-	75,488	192,235
Co Library District	03547	3,300,474	-	3,021,006	3,303,078
Department Total		\$ 16,757,970	\$ 0	\$ 11,553,855	\$ 18,509,360
Public Fiduciary					
General Fund	00100	733,692	32,364	696,415	836,123
Department Total		\$ 733,692	\$ 32,364	\$ 696,415	\$ 836,123
Public Works					
General Fund	00100	880,272	4,190	885,255	1,071,565
Waste Tire (Ars 44-1305)	02204	483,852	-	471,412	507,815
Revolving Fund	06602	187,277	-	124,668	200,299
Department Total		\$ 1,551,401	\$ 4,190	\$ 1,481,335	\$ 1,779,679
Recorder					
General Fund	00100	838,812	51,237	956,190	770,413
Recorder'S Fund	02205	320,342	(172,298)	131,544	355,173
General Fund-Elections	00100	557,504	2,254	584,030	571,117
Help America Vote Act- Elections	02203	105	358,086	471,892	242,383
Department Total		\$ 1,716,763	\$ 239,279	\$ 2,143,656	\$ 1,939,086
School Superintendent					
General Fund	00100	388,999	1,821	352,253	396,202
School Supt Coop/Accom School	02281	444,236	-	158,204	472,733
Department Total		\$ 833,235	\$ 1,821	\$ 510,457	\$ 868,935
Sheriff- Administration					
Administration & Patrol-General Fund	00100	10,797,396	190,904	10,291,974	10,545,917
Medical Examiner-General Fund	00100	716,129	3,110	650,135	683,162
St Narcotic Enforce Grant	02299	250,000	-	241,555	357,277
Lebsf Boat Patrol	02301	341,994	36,900	331,563	518,660
Drug Task Force	02302	78,499	-	18,852	102,453
Patrol, Pistol, Combat (Ppc) Gun Range	02304	97,158	-	55,250	101,605
Sheriff Other Grants	02306	545,443	-	250,078	612,266
Operation Stone Garden	02348	1,871,027	-	1,581,538	2,400,000
Department Total		\$ 14,697,646	\$ 230,914	\$ 13,420,944	\$ 15,321,340
Sheriff-Jail District					
Jail Enhancement Fund	02237	329,919	-	186,429	353,582
Inmate Health Services	02238	7,874	-	4,105	8,053
Detention Facility Commissary	02286	676,847	-	433,940	659,345
Yuma County Jail District	02300	21,713,758	(31,729)	20,834,005	27,925,851
Jail District Other Grants	02308	770,570	(36,900)	357,933	711,642
Debt Service - Jail District	03500	1,316,876	-	1,273,354	278,586
Jail District Replacement Fund	04403	1,425,661	312,167	651,703	6,194,071
Department Total		\$ 26,241,505	\$ 243,538	\$ 23,741,469	\$ 36,131,130
Superior Court					
General Fund	00100	5,940,258	43,613	5,622,474	6,063,006
Conciliation Court Fund	02211	166,774	-	96,057	160,851
Expedited Child Support Fund	02213	86,754	-	30,372	120,266
Domestic Relations Educ & Med	02217	63,836	-	2,500	69,288
Local Court Assistance Fund	02221	56,297	-	56,297	65,137
Jcef - Co Time Payment Fee	02222	120,702	-	95,924	122,525
Law Library	02224	223,100	-	128,512	214,816
Aztec Field Training	02234	27,185	-	26,241	27,062
Superior Court Enhancemnt Fees	02324	262,289	-	150,000	249,993
Superior Court Case Mgmt Fee	02325	346,389	(89,684)	127,501	372,612
Children'S Issues Education Fund	02339	145,599	-	38,075	145,636
Department Total		\$ 7,439,183	\$ (46,071)	\$ 6,373,953	\$ 7,611,192

Treasurer					
General Fund	00100	917,695	9,985	920,885	903,091
Treasurer'S Information	02201	81,656	-	43,853	82,437
Department Total		\$ 999,351	\$ 9,985	\$ 964,738	\$ 985,528
Other County Funds					
Fire District Assistance (48-807)	02450	51,980	-	51,980	51,980
Child Support Enforcement	02215	329,959	-	210,317	335,926
Workforce Inn & Opp Act (Wioa)	02291	9,408,163	-	9,370,466	9,409,583
Other Grants	02349	283,360	270,449	519,968	5,089,684
Department Total		\$ 10,073,462	\$ 270,449	\$ 10,152,731	\$ 14,887,173
Improvement Districts					
Southern Sands Mobile (92-4)	01801	5,094	-	4,001	5,144
Foothills Mobile Estates (97-5)	01802	15,031	-	9,287	14,159
Castil Del Prado (93-3)	01803	535	-	429	575
Fortuna Del Oro (96-2)	01804	70,807	-	3,357	74,467
Amistad Estates #3 (97-2)	01807	3,408	-	2,578	3,354
Amistad Estates (92-3)	01811	6,422	-	4,826	6,346
Arcadia Meadows (76-3)	01812	2,977	-	2,305	2,977
Buntin Estates (72-7)	01813	5,838	-	4,152	5,433
Casa Manana (G1-2)	01814	6,659	-	5,006	6,439
Crane Annex (G1-2A)	01815	1,749	-	1,309	1,673
Crane Subdivision (80-4)	01816	1,786	-	1,276	1,663
Collins Country Manor (72-3)	01817	24,883	-	18,194	23,378
Country Roads Irrigation (93-1)	01818	22,898	-	15,267	21,456
Debra Jean Estates (78-6)	01819	4,151	-	3,496	4,488
Del Oro Mobile Estates (G1-5)	01820	7,073	-	5,322	6,853
Del Sur Estates (87-1)	01821	6,110	-	5,010	38,197
Desert Grove Estates (G1-6)	01822	2,874	-	2,190	2,772
Donovan Estates (73-3)	01823	6,581	-	4,981	6,418
Donovan Estates Unit #2 (73-3)	01824	17,827	-	13,796	17,611
Edenwood West (78-5)	01825	4,948	-	3,707	4,786
Eighth St West #1 & #2 (73-4)	01826	1,798	-	1,246	1,666
El Pueblcito (G1-7)	01827	13,654	-	9,936	12,841
Fair Acres (78-1)	01828	2,880	-	2,188	2,839
Fourth Avenue Extension (72-1)	01829	21,275	-	15,402	19,775
Gadsden Townsite (G1-8)	01830	12,100	-	9,187	14,204
Green Acres Sub (G1-9)	01832	14,896	-	9,381	14,574
Hetteima Estates (76-7)	01833	56,256	-	10,542	44,570
M & B Denton (74-1)	01834	1,107	-	728	935
International Plaza (G1-13)	01835	7,729	-	5,372	6,900
Kachina Estates	01836	3,343	-	2,514	3,257
Kofa Acres (G1-11)	01837	2,786	-	1,978	2,465
La Jolla Del Valle (G1-10)	01838	3,646	-	2,484	3,193
La Mesa Manor (312-50)	01839	6,519	-	4,041	5,605
La Mesa Mobile Park (335)	01840	870	-	624	773
La Mesa Park (312-59)	01841	5,560	-	3,800	4,865
Desert Sky Unit I (18-02)	01842	9,851	-	4,802	16,018
Loma Vista Estates (73-6)	01844	4,523	-	3,614	4,862
Los Portales Alamo (79-7)	01845	10,970	-	8,236	10,609
Lynch Subdivision (G1-15)	01846	7,306	-	4,716	6,586
Magnolia Village #1 & #2 (G1-16)	01847	3,984	-	2,832	3,629
Magnolia Village #3 (72-5)	01848	3,493	-	2,681	3,427
Marta Place (76-1)	01849	1,837	-	1,216	1,599
Meadowbrook (G1-17)	01850	8,599	-	5,953	7,715
Mesa Del Sol (79-17)	01851	8,858	-	6,906	8,805
Mesa Del Sol Unit #2 (80-3)	01852	12,284	-	9,773	12,480
Old World Village (73-1)	01853	6,688	-	5,020	6,448
Orange Grove Mobile Manor (77-1)	01854	13,810	-	11,002	14,003
Padre Ranchitos Subdivisn (G1-18)	01855	3,909	-	2,955	3,618
Palm Desert Mobile Estate (G1-12)	01856	2,652	-	2,075	2,638
Parkway Irrigation (319-71)	01857	2,181	-	1,496	1,925
Pecan Grove Addition (320-51)	01858	4,060	-	2,879	3,757
Pecan Grove Subdivision (320-52)	01859	5,297	-	3,972	5,127
Pecan Park/Lightle Acres (79-1)	01860	3,808	-	2,858	3,676
Pfeiffer Subdivision (78-3)	01861	3,300	-	1,740	4,625
Pine Tree Estates (80-1)	01863	516	-	369	456
Ranchero Bonitos (78-4)	01864	7,027	-	5,582	7,006
Rancho Verde (73-2)	01865	3,176	-	2,388	3,116
Rancho Viejo #2 (78-10)	01866	3,706	-	2,661	3,459
Rancho Viejo #3 (79-6)	01867	3,251	-	2,359	3,030
Rio Colorado Estates (341)	01868	709	-	722	-
Rossi Subdivision (322-69)	01869	546	-	477	601
Tierra Mesa Est #2,7,8&9 (18-03)	01871	10,535	-	8,503	10,815
Siesta Acres (78-4)	01873	1,398	-	923	1,218
Southpark #2 (G1-21B)	01874	7,681	-	4,813	6,693
Starview Mobile Estates (G1-22)	01875	4,812	-	3,775	4,796

Sunburst Estates #2 (79-3)	01876	2,689	-	2,017	2,600
Sunglow Ranchettes (75-5)	01877	19,837	-	13,582	17,475
Sun Valley Estates (79-14)	01878	27,537	-	19,818	23,063
Taylor Place (G1-24)	01879	1,771	-	1,180	1,522
Tierra Mesa Estates #1 (83-3)	01880	4,582	-	2,178	4,309
Union Improvement District (G1-26)	01881	5,092	-	3,856	4,694
Valle Verde (G1-30)	01882	26,681	-	2,344	25,440
Valley Citrus #2 (G1-29)	01883	5,101	-	3,824	4,928
Valley Citrus #3 (74-2)	01884	5,840	-	4,369	5,635
Valley Park Homes (79-10)	01885	1,044	-	743	947
Verde Valley Acres (G1-30)	01886	6,643	-	4,379	5,781
Villa Cordova (78-9)	01887	9,462	-	6,742	8,678
Villa Hermosa (72-6)	01888	5,470	-	3,738	4,799
Villa Hermosa #2 (74-3)	01889	5,774	-	3,861	4,953
Villa Hermosa #2A (75-1)	01890	5,350	-	3,817	4,898
Villa Royale (80-5)	01891	2,480	-	1,869	2,404
West Crane Subdivision (G1-32)	01894	8,376	-	8,013	8,565
West Crane #2 (G1-33)	01895	3,088	-	1,945	2,505
Premier Storage Unit 2, Phase 3, Bldg 5	01897	545	-	435	605
Sun Leisure Estates (79-15)	01898	6,137	-	4,833	6,172
Sun Valley Estates #3 (94-1)	01899	16,433	-	9,260	16,254
Premier Storage (2020-01) Phase Iv, Bldg	01901	-	856	584	1,616
Mirada Del Sol (81-6)	01902	19,225	-	13,133	17,544
Purple Mtn Ranch (2019-03	01903	-	-	-	5,800
Villa De Rey (82-2)	01904	2,913	-	2,254	2,900
Yuma East #3 (82-4)	01905	16,257	-	12,682	16,154
Desert Air Mobile Estates (82-6)	01906	2,917	-	2,286	2,910
Mesa Del Sol #3 (85-1)	01907	15,637	-	11,913	15,169
Wahlquist Water District (81-3)	01908	7,321	-	4,997	6,484
Zocalo Gardens Water (81-1)	01909	7,802	-	5,873	7,481
Rancho Caballo (82-7)	01911	3,295	-	2,398	3,081
Green Acres #2 (83-7)	01912	16,198	-	5,010	17,067
Yuma East #1 (94-5)	01913	47,904	-	22,443	44,719
Yuma East #1 & #2 (83-2)	01914	11,256	-	8,865	12,221
Purple Mtn Ranch (2019-02 - Street Ligh	01915	-	-	-	1,100
Desert Lakes Mobile Estates (84-6)	01918	5,543	-	4,012	5,025
Marable-Vaughn (84-7)	01919	1,205	-	881	1,125
Mesa Del Sol #4 (85-2)	01922	5,156	-	4,115	5,241
Mesa Del Sol #5 (85-3)	01923	2,396	-	1,863	2,419
Villa Del Rey Townhouse #2 (85-4)	01924	1,177	-	822	1,105
Villa Del Rey Townhouse #3 (85-5)	01925	8,429	-	868	7,922
Los Amigos Subdivision (85-6)	01926	6,140	-	4,900	6,249
Yuma East 4A - 4D (85-7)	01927	22,370	-	17,550	22,351
Hensley Blvd Improvement (85-8)	01928	1,029	-	744	1,044
Rancho Del Oro (86-1)	01931	5,725	-	4,561	5,805
Tierra Mesa Estate #3 (86-2)	01932	2,658	-	2,074	2,775
Country Life Mobile Est #1 (86-3)	01933	3,593	-	2,091	4,943
Mesa Del Sol #6 (87-2)	01934	5,815	-	4,396	5,638
Tierra Mesa #1-#4 (79-16)	01935	5,862	-	3,868	5,553
Rancho Mesa Verde #2 (88-4)	01936	4,486	-	3,580	4,592
Rancho Mesa Verde I-V (84-3)	01938	14,209	-	9,327	13,592
Villa Viejo Townhouse (88-9)	01939	1,457	-	1,080	1,370
Sun Valley Estates #2 (88-7)	01940	32,184	-	17,161	33,750
Orange Grove Mobile Manr #5 (88-3)	01941	2,942	-	1,379	2,161
Tierra Mesa Estates #4 (88-6)	01942	2,853	-	2,182	2,864
Del Sur Est #1 & #2 (87-1)	01944	35,402	-	-	-
Bardeaux Oakes (89-2)	01946	3,087	-	2,312	3,005
Suncrest Estates #1 (89-3)	01947	2,118	-	1,418	1,833
Galahad Manor Of Camelot (89-1)	01948	1,683	-	1,144	1,476
El Descanso Subdivision (89-5)	01949	1,246	-	885	1,103
Rancho Sereno (90-1)	01950	17,880	-	13,485	17,310
Country Meadows I Subdivisn (91-2)	01951	2,907	-	2,127	2,770
Hazelwood Estates Unit 1 (91-1)	01952	2,062	-	1,510	1,982
Country Meadows li (93-2)	01953	3,093	-	2,172	2,757
Tierra Mesa Estates #5 & #6 (90-2)	01955	8,122	-	1,837	7,987
Casa De Encanto (91-3)	01956	2,275	-	1,434	1,882
Desert Foothills Estates #5 (91-4)	01957	3,290	-	2,557	3,225
Rancho Mesa Verde #1 Elect (97-7)	01958	4,782	-	3,798	4,826
Rancho Mesa Verde #3 Elect (97-9)	01960	3,974	-	3,122	3,963
El Prado Estates #1 (97-10)	01962	193,072	-	79,870	198,459
Foothills Mobile Est #21 (98-1)	01963	15,487	-	7,764	14,385
Foothills Mobile Est #25 (99-40)	01965	30,128	-	22,148	29,730
Los Portales Del Alamo (99-4)	01966	2,514	-	1,919	2,461
Foothills Mobile Est #26 (99-03)	01967	35,687	-	22,682	33,777
Mountain Shadows Iv (99-27)	01968	2,780	-	2,809	-
Mountain View Unit 1 (01-01)	01969	5,036	-	3,583	4,565
Mesa Del Sol (99-01)	01970	104,209	-	104,313	127,450
Oasis Del Oeste No 3 (92-2)	01971	1,449	-	1,475	-
Andy Shapiro Id (79-11)	01973	8,637	-	4,396	7,245

Palo Verde Gardens (94-6)	01974	2,553	-	1,877	2,413
Palo Verde Estates (96-8)	01975	2,790	-	2,025	2,563
Yuma Meadows I&II (00-02)	01976	5,140	-	4,389	5,511
Chaparral East (05-03)	01977	169,584	-	128,482	150,097
Gadsden Sewer Dist (96-7)	01978	38,220	-	2,415	36,700
Ave B&C Colonia Assessment Dist (07-09)	01982	26,317	-	16,797	28,674
Arroyo De Fortuna (08-01)	01983	113,996	-	19,677	112,850
Araby Crossing (09-01)	01986	9,092	-	7,116	9,046
Palms Rv Resort (09-02)	01987	9,643	-	7,162	8,899
El Rancho Encantado Ph I (10-01)	01989	21,484	-	1,582	20,434
Premier Storage Condos Unit 2 (13-01)	01990	1,177	-	901	1,800
Mountain Vista Estates No 5	01991	5,000	-	680	4,435
Kerley Ranch (16-01)	01992	1,474	-	1,067	1,336
Six Street Lighting District (16-02)	01993	13,037	-	9,864	18,363
Sun Leisure Estates (17-01)	01994	27,739	-	15,042	23,625
Tacna Water (17-02)	01995	16,000	-	12,810	15,045
Premier Storage Phase Vi (17-03)	01996	3,906	-	416	4,329
Country Life Mobile Est #2 (92-01)	01997	3,338	-	2,232	4,111
Kerley Ranch Units 2-3 (18-01)	01998	3,101	-	2,123	3,021
Contingency For Improvemnt Dist	01999	100,000	(856)	-	100,000
Gadsden (96-7)	03546	59,393	-	19,496	51,120
Ave B&C Colonia (07-09)	03548	878,713	-	195,588	883,661
El Prado Estates	04717	193,918	-	226,145	-
Tacna Water (2017-02)	04723	-	200,000	60,000	2,747,153
Department Total		\$ 3,185,258	\$ 200,000	\$ 1,616,551	\$ 5,702,762
Total		\$ 289,195,339	\$ (276,052)	\$ 203,514,708	\$ 460,677,786

* 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**

Fund		Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
		2022	2022	2022	2022	2022	2022
General Fund	00100	690.402	\$ 38,675,270	\$ 8,964,787	\$ 6,469,834	\$ 453,815	\$ 54,563,706
Special Revenue Funds							
Adult Probation							
Adult Probation Drug Grant	02228	0.370	15,944	3,123	2,938	319	22,324
Community Punishment Program	02229	0.120	8,387	3,554	-	163	12,104
Intensive Probation Service	02230	23.740	1,134,364	406,286	228,389	16,749	1,785,788
County Probation Subsidy	02231	4.320	258,390	85,971	38,238	4,125	386,724
State Aid Enhancement Grant	02288	15.500	817,493	353,051	129,138	16,104	1,315,786
Drug Treatment & Education	02309	1.630	83,850	23,276	1,588	1,655	110,369
Drug Court Planning	02310	1.750	81,560	23,061	13,930	976	119,527
Intensive Probation Supv/Jcef	02321	6.000	340,218	121,798	43,315	4,977	510,308
Probation Interstate Compact	02323	0.000	-	-	-	-	-
Az Wanted Task Force	02345	0.000	-	-	-	-	-
Adult Probation Other Grants	02350	0.000	17,928	-	-	-	17,928
Attorney							
State Atty Drug Enforcement	02207	3.000	206,051	40,359	33,350	578	280,338
Hidta Grant (Sba)	02227	3.000	223,847	43,845	39,269	698	307,659
Criminal Prosecon Enhancement	02290	2.000	135,304	26,499	19,489	379	181,671
Fill The Gap	02319	0.000	-	-	-	-	-
Crime Victim Comp Grant	02209	1.000	72,108	14,124	13,861	172	100,265
Victim'S Witness Program	02210	5.000	268,405	52,577	46,920	725	368,627
Victim Rights Program	02346	2.000	77,282	13,686	15,884	310	107,162
Clerk of Superior Court							
Clerk'S Fund	02216	1.500	43,093	8,440	11,913	137	63,583
County Administrator							
Home Investment Partnership	02269	0.000	98,200	-	-	-	98,200
Community Develop Blk Grant-Sr	02296	0.000	116,250	-	-	-	116,250
AZCARES	02401	0.000	10,000,000	-	-	-	10,000,000
Development Services							
Other Grants	02349	0.000	-	-	-	-	-
Emergency Services							
Emergency Management Other Grants	02334	1.500	90,686	17,765	19,636	363	128,450
Engineering							
County Flood Control District	02295	6.150	463,493	83,219	72,827	7,664	627,203
Health Services							
Health Services	02260	69.360	2,870,419	563,414	508,777	15,852	3,958,462
Rabies Control	02264	4.000	177,465	33,149	36,955	5,790	253,359
Health Operations	02360	49.373	2,682,148	526,536	432,998	16,695	3,658,377
HURF & VLT							
Vehicle License Tax (VLT) Fund	02252	0.500	21,720	4,254	-	94	26,068
Highway User Revenue Fund	02253	82.650	4,230,321	799,834	766,776	181,184	5,978,115

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

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
Housing						
Public Housing Operations**	02271	0.000	-	-	-	-
Housing Conventional 13-6-Pha	02273	10.840	487,886	94,940	93,552	9,822
Housing Section 8 Voucher Prog	02274	6.000	287,239	55,952	63,063	4,214
Housing Water Co. 13-6	02275	1.160	58,955	11,543	9,846	1,100
Justice Court						
Additional Assessment Sb 1398	02243	0.000	9,500	-	-	-
Justice Court Enhancement Fees	02317	6.720	322,690	63,696	39,200	1,844
Juvenile Court						
Juv Probation Fees	02232	2.570	124,688	29,987	17,565	345
Juvenile Detention Education	02242	4.850	230,379	45,125	51,648	651
Juvenile Charter School	02245	12.740	724,007	144,904	114,848	2,360
Juvenile Victim Rights	02246	0.380	13,132	2,573	3,018	41
Juvenile State Aid	02247	10.500	542,476	212,625	103,376	9,564
Court Appt Spec Advocate (Casa)	02248	2.500	100,246	19,224	21,803	302
Court Improvement Fund	02249	0.820	29,824	5,843	8,567	91
No Child Left Behind	02257	0.390	18,369	3,597	3,478	51
Juvenile Drug Court Education	02262	1.250	51,185	10,026	15,913	154
Juvenile Intensive Prob (Jips)	02265	14.100	669,431	258,238	150,479	11,594
Juvenile Diversion Intake	02266	9.510	434,383	110,666	87,231	3,117
Juvenile Diversion Programs	02267	1.250	71,339	26,782	21,832	188
Juvenile Treatment	02268	7.700	393,455	116,970	83,515	3,845
Library						
County Library Dist Fund	02276	95.465	3,919,292	738,054	672,214	27,223
Public Works						
Waste Tire (Ars 44-1305)	02204	2.700	94,288	18,059	24,066	4,274
Recorder						
Help America Vote Act- Elections	02203	0.000	10,000	-	-	-
Recorder'S Fund	02205	0.640	42,310	6,211	5,083	135
Sheriff-Administration						
St Narcotic Enforce Grant	02299	3.000	179,938	34,246	31,036	(23,715)
Lebsf Boat Patrol	02301	3.000	203,055	35,628	25,408	6,499
Sheriff Other Grants	02306	0.750	-	-	-	-
Operation Stone Garden	02348	0.000	1,200,384	578,470	-	26,772
Sheriff-Jail District						
Jail Enhancement Fund	02237	4.000	230,629	37,759	35,373	(105,417)
Detention Facility Commissary	02286	6.000	254,392	49,325	52,839	(63,975)
Yuma County Jail District	02300	262.000	12,486,012	1,949,869	2,331,375	357,166
Jail District Other Grants	02308	1.000	39,744	7,781	7,942	(20,985)

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

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation	
	2022	2022	2022	2022	2022	2022	
Superior Court							
Conciliation Court Fund	02211	1,515	72,048	14,112	5,774	202	92,136
Expedited Child Support Fund	02213	0.620	19,753	3,869	953	61	24,636
Local Court Assistance Fund	02221	1,000	33,644	6,588	7,942	105	48,279
Law Library	02224	0.625	16,341	3,200	-	54	19,595
Aztec Field Training	02234	0.500	22,573	4,423	-	66	27,062
Superior Court Case Mgmt Fee	02325	1,800	79,527	15,578	13,930	236	109,271
Children'S Issues Education Fund	02339	0.170	12,048	2,360	-	30	14,438
Other General County Funds							
Child Support Enforcement	02215	2,580	125,197	38,882	27,595	330	192,004
Total Special Revenue Funds		765.108	\$ 48,145,285	\$ 8,004,926	\$ 6,606,655	\$ 534,053	\$ 63,290,919
Internal Service Funds							
Revolving Fund	06602	1,500	\$ 81,428	\$ 15,945	\$ 7,942	\$ 338	\$ 105,653
Workers Compensation Self Insurance	06605	0.750	30,623	5,997	7,759	132	44,511
Health Self Insurance	06607	3,220	145,224	27,391	24,121	604	197,340
Liability Self-Insurance Account	06608	2,500	183,866	36,016	19,635	705	240,222
Fleet Management	06609	0,000	220,000	-	-	-	220,000
Total Internal Service Fund		7,970	\$ 661,141	\$ 85,349	\$ 59,457	\$ 1,779	\$ 807,726
Total all Funds		1,463.480	\$ 87,481,696	\$ 17,055,062	\$ 13,135,946	\$ 989,647	\$ 118,662,351