



YUMA COUNTY
FISCAL YEAR 2022/23
ESTIMATE OF REVENUES
AND EXPENDITURES

yumacountyaz.gov/budget

NOTICE OF THE YUMA COUNTY BOARD OF SUPERVISORS

On May 16, 2022, the Yuma County Board of Supervisors adopted a Tentative Budget for Fiscal Year 2022/23. 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 \$34,253,402 for tax year 2021 (Fiscal Year 2021/22) to \$36,203,625 for tax year 2022 (Fiscal Year 2022/23). Truth in Taxation calculations are as follows: Yuma County is proposing an increase in primary property taxes of \$1,089,233 or 3.18%. 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 \$243.09. 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 2021 (Fiscal Year 2021/22) level of \$9,464,001 to \$10,167,812 for the tax year 2022 (Fiscal Year 2022/23). Truth in Taxation calculations are as follows: Yuma County Library District is proposing an increase in secondary property taxes of \$462,602 or 4.89%. For example, the proposed tax increase will cause Yuma County Library District's secondary property taxes on a \$100,000 to be \$70.44 (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 \$67.16. 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 2021 (Fiscal Year 2021/22) level of \$2,774,856 to \$2,957,033 for the tax year 2022 (Fiscal Year 2022/23). Truth in Taxation calculations are as follows: Yuma County Flood District is proposing an increase in secondary property taxes of \$109,730 or 3.95%. 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 \$23.27. This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness.

Pursuant to A.R.S. §38-431, et seq., NOTICE IS HEREBY GIVEN that the Yuma County Board of Supervisors will hold a public hearing and special meeting at 9:00 a.m., Monday, June 20, 2022, to hear oral and/or written comments concerning the Final Adopted Budget for Fiscal Year 2022/23, 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 2022/23 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/2022-2023-estimate-of-revenues-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 2023

Fiscal year	S c h	L i n e	Funds						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds	Total All Funds	
2022									
2022	E	1	116,015,983	215,422,303	21,517,104	72,048,564	35,368,532	460,372,486	
2022	E	2	83,775,642	104,452,258	16,355,184	5,820,994	20,137,435	230,541,513	
2023		3	51,994,142	111,689,505	1,769,241	8,799,822	14,528,437	188,781,147	
2023	B	4	35,117,516	-	-	-	-	35,117,516	
2023	B	5	-	16,837,251	-	-	-	16,837,251	
2023	C	6	72,934,812	101,841,109	198,800	10,878,346	20,928,264	206,781,331	
2023	D	7	-	-	-	55,175,099	385,068	55,560,167	
2023	D	8	-	-	-	-	-	-	
2023	D	9	293,862	11,988,593	10,576,268	21,039,023	185,000	44,082,746	
2023	D	10	32,017,066	12,065,680	-	-	-	44,082,746	
2023									
2023									
2023		12	128,323,266	230,290,778	12,544,309	95,892,290	36,026,769	503,077,412	
2023	E	13	128,323,266	230,290,778	12,544,309	95,892,290	36,026,769	503,077,412	

Expenditure limitation comparison		2022	2023
1	Budgeted expenditures/expenses	\$ 460,372,486	\$ 503,077,412
2	Add/subtract: estimated net reconciling items	(113,004,115)	(180,077,704)
3	Budgeted expenditures/expenses adjusted for reconciling items	347,368,371	322,999,708
4	Less: estimated exclusions	(241,814,078)	(222,910,742)
5	Amount subject to the expenditure limitation	\$ 105,554,293	\$ 100,088,966
6	EEC expenditure limitation	\$ 110,387,688	\$ 100,658,729

- * 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for no spendable amounts (e.g., prepaids and inventories) or amounts 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 2023**

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 36,322,371	\$ 37,951,595
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	\$ 34,253,402	\$ 36,203,625
General Fund (net of uncollectible)	<u>33,054,533</u>	<u>35,117,516</u>
B. Secondary property taxes		
Library District- Operations	\$ 9,464,001	\$ 10,167,812
Library District- Debt	<u>3,013,756</u>	<u>3,020,631</u>
Flood Control District	<u>2,774,856</u>	<u>2,957,033</u>
Total Improvement District	<u>1,009,340</u>	<u>1,123,221</u>
Fire District Assistance	<u>52,918</u>	<u>52,918</u>
Total secondary property taxes	<u>\$ 16,314,871</u>	<u>\$ 17,268,697</u>
Library District- Operations	\$ 9,167,852	\$ 9,772,159
Library District- Debt	<u>3,013,756</u>	<u>3,020,631</u>
Flood Control District	<u>2,694,472</u>	<u>2,868,322</u>
Total Improvement District	<u>1,009,340</u>	<u>1,123,221</u>
Fire District Assistance	<u>52,918</u>	<u>52,918</u>
Total secondary property taxes (net of uncollectible)	<u>\$ 15,938,338</u>	<u>\$ 16,837,251</u>
C. Total property tax levy amounts	<u>\$ 50,568,273</u>	<u>\$ 53,472,322</u>
Total property tax levy amounts (net of uncollectible)	<u>48,992,871</u>	<u>51,954,767</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 33,784,130	
(2) Prior years' levies	<u>651,014</u>	
(3) Total primary property taxes	<u>\$ 34,435,144</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ 16,074,375	
(2) Prior years' levies	<u>452,544</u>	
(3) Total secondary property taxes	<u>\$ 16,526,919</u>	
C. Total property taxes collected	<u>\$ 50,962,063</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>2.5082</u>	<u>2.5082</u>
(2) Secondary property tax rate		
Library District- Operations	<u>0.6930</u>	<u>0.7044</u>
Library District- Debt	<u>0.2207</u>	<u>0.2093</u>
Flood Control District	<u>0.2419</u>	<u>0.2419</u>
(3) Total county tax rate	<u>3.6638</u>	<u>3.6638</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Total Improvement Districts ** See Below	<u>9652.6633</u>	<u>48726.0519</u>
Fire District Assistance	<u>0.0039</u>	<u>0.0039</u>

* 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)	3,900	4,000
01802	Foothills Mobile Estates (97-5)	7,500	7,300
01803	Castil Del Prado (93-3)	450	600
01804	Fortuna Del Oro (96-2)	3,000	3,000
01807	Amistad Estates #3 (97-2)	2,500	2,900
01811	Amistad Estates (92-3)	4,800	5,200
01812	Arcadia Meadows (76-3)	2,300	2,600
01813	Buntin Estates (72-7)	3,700	4,500
01814	Casa Manana (G1-2)	4,700	5,500
01815	Crane Annex (G1-2A)	1,200	1,500
01816	Crane Subdivision (80-4)	1,150	1,400
01817	Collins Country Manor (72-3)	15,700	20,700
01818	Country Roads Irrigation (93-1)	13,000	15,000
01819	Debra Jean Estates (78-6)	4,000	3,600
01820	Del Oro Mobile Estates (G1-5)	5,000	5,850
01822	Desert Grove Estates (G1-6)	2,000	2,860
01823	Donovan Estates (73-3)	4,700	5,490
01824	Donovan Estates Unit #2 (73-3)	12,500	12,900
01825	Edenwood West (78-5)	3,500	4,090
01826	Eighth St West #1 & #2 (73-4)	1,000	1,280
01827	El Pueblcito (G1-7)	8,900	10,300
01828	Fair Acres (78-1)	2,000	2,500
01829	Fourth Avenue Extension (72-1)	13,500	18,000
01830	Gadsden Town site (G1-8)	8,400	7,900
01832	Green Acres Sub (G1-9)	8,700	11,700
01833	Hettema Estates (76-7)	2,000	1,000
01834	M & B Denton (74-1)	580	800
01835	International Plaza (G1-13)	4,800	5,600
01836	Kachina Estates	2,400	2,800
01837	Kofa Acres (G1-11)	1,600	2,600
01838	La Jolla Del Valle (G1-10)	2,000	2,800
01839	La Mesa Manor (312-50)	3,000	4,500
01840	La Mesa Mobile Park (335)	500	830
01841	La Mesa Park (312-59)	3,000	4,500
01842	Desert Sky Unit I (18-02)	6,000	4,500
01844	Loma Vista Estates (73-6)	4,200	4,000
01845	Los Portales Alamo (79-7)	7,500	9,400
01846	Lynch Subdivision (G1-15)	4,000	5,700
01847	Magnolia Village #1 & #2 (G1-16)	2,400	3,100
01848	Magnolia Village #3 (72-5)	2,500	2,900
01849	Marta Place (76-1)	900	1,300
01850	Meadowbrook (G1-17)	4,900	6,400
01851	Mesa Del Sol (79-17)	6,750	7,100
01852	Mesa Del Sol Unit #2 (80-3)	9,700	10,100
01853	Old World Village (73-1)	4,750	5,600
01854	Orange Grove Mobile Manor (77-1)	10,900	11,300
01855	Padre Ranchitos Subdivisn (G1-18)	2,600	3,100
01856	Palm Desert Mobile Estate (G1-12)	2,000	2,700
01857	Parkway Irrigation (319-71)	1,150	1,700
01858	Pecan Grove Addition (320-51)	2,500	3,200
01859	Pecan Grove Subdivision (320-52)	3,700	4,400
01860	Pecan Park/Lightle Acres (79-1)	2,700	3,200
01861	Pfeiffer Subdivision (78-3)	3,000	4,500

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

01863	Pine Tree Estates (80-1)	300	430
01864	Ranchero Bonitos (78-4)	5,700	6,600
01865	Rancho Verde (73-2)	2,300	2,700
01866	Rancho Viejo #2 (78-10)	2,400	2,900
01867	Rancho Viejo #3 (79-6)	2,100	2,700
01869	Rossi Subdivision (322-69)	480	700
01871	Tierra Mesa Est #2,7,8&9 (18-03)	9,400	8,300
01873	Siesta Acres (78-4)	750	960
01874	Southpark #2 (G1-21B)	4,000	5,900
01875	Starview Mobile Estates (G1-22)	3,800	3,800
01876	Sunburst Estates #2 (79-3)	1,900	2,300
01877	Sunglow Ranchettes (75-5)	11,000	15,100
01878	Sun Valley Estates (79-14)	14,000	19,000
01879	Taylor Place (G1-24)	900	1,300
01880	Tierra Mesa Estates #1 (83-3)	2,000	1,800
01881	Union Improvement District (G1-26)	3,400	5,000
01882	Valle Verde (G1-30)	500	300
01883	Valley Citrus #2 (G1-29)	3,600	4,300
01884	Valley Citrus #3 (74-2)	4,100	4,900
01885	Valley Park Homes (79-10)	600	900
01886	Verde Valley Acres (G1-30)	3,500	5,000
01887	Villa Cordova (78-9)	5,800	7,500
01888	Villa Hermosa (72-6)	2,900	4,200
01889	Villa Hermosa #2 (74-3)	2,900	4,300
01890	Villa Hermosa #2A (75-1)	3,260	4,200
01891	Villa Royale (80-5)	1,700	1,900
01894	West Crane Subdivision (G1-32)	7,900	9,900
01895	West Crane #2 (G1-33)	1,400	2,100
01897	Premier Storage Unit 2, Phase 3, Bldg 5	500	1,100
01898	Sun Leisure Estates (79-15)	4,750	5,300
01899	Sun Valley Estates #3 (94-1)	8,000	7,000
01901	Premier Storage (2020-01) Phase Iv, Bldg.	2,200	2,100
01902	Mirada Del Sol (81-6)	10,000	14,000
01903	Purple Mtn Ranch (2019-03)	5,800	4,000
01904	Villa De Rey (82-2)	2,100	2,300
01905	Yuma East #3 (82-4)	12,500	12,800
01906	Desert Air Mobile Estates (82-6)	2,150	2,400
01907	Mesa Del Sol #3 (85-1)	11,400	12,000
01908	Wahlquist Water District (81-3)	3,900	5,400
01909	Zocalo Gardens Water (81-1)	5,400	6,800
01911	Rancho Caballo (82-7)	2,100	2,720
01912	Green Acres #2 (83-7)	5,700	5,000
01913	Yuma East #1 (94-5)	19,000	18,000
01914	Yuma East #1 & #2 (83-2)	9,600	9,900
01915	Purple Mtn Ranch (2019-02 - Street Light	1,100	1,000
01918	Desert Lakes Mobile Estates (84-6)	3,400	5,000
01919	Marable-Vaughn (84-7)	720	-
01922	Mesa Del Sol #4 (85-2)	4,100	4,400
01923	Mesa Del Sol #5 (85-3)	1,800	1,900
01924	Villa Del Rey Townhouse #2 (85-4)	700	800
01925	Villa Del Rey Townhouse #3 (85-5)	100	100
01926	Los Amigos Subdivision (85-6)	4,900	5,000
01927	Yuma East 4A - 4D (85-7)	17,200	18,000
01928	Hensley Blvd Improvement (85-8)	700	810

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

01931	Rancho Del Oro (86-1)	4,400	4,800
01932	Tierra Mesa Estate #3 (86-2)	2,100	2,400
01933	Country Life Mobile Est #1 (86-3)	3,500	3,000
01934	Mesa Del Sol #6 (87-2)	4,100	4,500
01935	Tierra Mesa #1-#4 (79-16)	3,350	5,300
01936	Rancho Mesa Verde #2 (88-4)	3,700	3,700
01938	Rancho Mesa Verde I-V (84-3)	8,700	8,700
01939	Villa Viejo Townhouse (88-9)	900	1,400
01940	Sun Valley Estates #2 (88-7)	18,000	17,000
01941	Orange Grove Mobile Manr #5 (88-3)	450	900
01942	Tierra Mesa Estates #4 (88-6)	2,100	2,230
01946	Bardeaux Oakes (89-2)	2,200	2,600
01947	Suncrest Estates #1 (89-3)	1,100	1,600
01948	Galahad Manor Of Camelot (89-1)	900	1,250
01949	El Descanso Subdivision (89-5)	700	1,100
01950	Rancho Sereno (90-1)	12,800	15,000
01951	Country Meadows I Subdivisn (91-2)	1,900	2,400
01952	Hazelwood Estates Unit 1 (91-1)	1,400	1,700
01953	Country Meadows li (93-2)	1,800	2,400
01955	Tierra Mesa Estates #5 & #6 (90-2)	650	600
01956	Casa De Encanto (91-3)	1,000	1,700
01957	Desert Foothills Estates #5 (91-4)	2,400	2,900
01958	Rancho Mesa Verde #1 Elect (97-7)	3,600	4,000
01960	Rancho Mesa Verde #3 Elect (97-9)	3,100	3,200
01962	El Prado Estates #1 (97-10)	70,000	63,000
01963	Foothills Mobile Est #21 (98-1)	6,500	11,500
01965	Foothills Mobile Est #25 (99-40)	19,000	22,400
01966	Los Portales Del Alamo (99-4)	1,850	2,090
01967	Foothills Mobile Est #26 (99-03)	18,000	18,000
01969	Mountain View Unit 1 (01-01)	3,000	3,750
01970	Mesa Del Sol (99-01)	127,000	140,000
01973	Andy Shapiro Id (79-11)	3,000	4,600
01974	Palo Verde Gardens (94-6)	1,700	2,000
01975	Palo Verde Estates (96-8)	1,750	2,700
01976	Yuma Meadows I&li (00-02)	4,750	4,400
01977	Chaparral East (05-03)	120,000	130,000
01982	Ave B&C Colonia Assessment Dist. (07-09)	15,000	13,500
01983	Arroyo De Fortuna (08-01)	2,600	2,000
01985	Villa Serena Irrigation Water Delivery Dist. # 2022-01	-	2,961
01986	Araby Crossing (09-01)	6,900	10,000
01987	Palms Rv Resort (09-02)	6,250	9,200
01990	Premier Storage Condos Unit 2 (13-01)	1,500	1,800
01992	Kerley Ranch (16-01)	900	1,500
01993	Six Street Lighting District (16-02)	7,000	6,500
01994	Sun Leisure Estates (17-01)	7,500	9,000
01995	Tacna Water (17-02)	12,000	5,000
01996	Premier Storage Phase Vi (17-03)	750	650
01997	Country Life Mobile Est #2 (92-01)	3,000	2,500
01998	Kerley Ranch Units 2-3 (18-01)	2,000	2,670
01999	Contingency For Improvement Dist.	-	-
	Total Improvement Districts**	1,009,340	1,123,221

**** Improvement Districts (Item 5B)****** ID- Property Tax Rates now listed per ACRE rather than per PARCEL as per Adopted tax rate**

01801	Southern Sands Mobile (92-4)	76.4706	579.3700
01802	Foothills Mobile Estates (97-5)	29.7619	169.5400
01803	Castil Del Prado (93-3)	16.6667	624.3500
01804	Fortuna Del Oro (96-2)	142.8571	23.7500
01807	Amistad Estates #3 (97-2)	26.5957	221.2400
01811	Amistad Estates (92-3)	50.0000	392.8700
01812	Arcadia Meadows (76-3)	127.7778	143.7600
01813	Buntin Estates (72-7)	123.3333	146.2900
01814	Casa Manana (G1-2)	18.7251	189.2900
01815	Crane Annex (G1-2A)	25.5319	133.3600
01816	Crane Subdivision (80-4)	26.1364	205.2200
01817	Collins Country Manor (72-3)	206.5789	145.8000
01818	Country Roads Irrigation (93-1)	10.1881	203.3500
01819	Debra Jean Estates (78-6)	266.6667	227.2700
01820	Del Oro Mobile Estates (G1-5)	18.8679	218.1900
01822	Desert Grove Estates (G1-6)	13.9860	188.4200
01823	Donovan Estates (73-3)	23.3831	178.7500
01824	Donovan Estates Unit #2 (73-3)	65.7895	424.9400
01825	Edenwood West (78-5)	31.2500	214.1100
01826	Eighth St West #1 & #2 (73-4)	28.5714	196.4100
01827	El Pueblcito (G1-7)	32.8413	175.3700
01828	Fair Acres (78-1)	42.5532	169.2400
01829	Fourth Avenue Extension (72-1)	38.4615	115.8100
01830	Gadsden Townsite (G1-8)	64.6154	414.1500
01832	Green Acres Sub (G1-9)	271.8750	269.2400
01833	Hettema Estates (76-7)	28.9855	0.0006
01834	M & B Denton (74-1)	41.4286	146.6800
01835	International Plaza (G1-13)	21.2389	156.1700
01836	Kachina Estates	31.5789	185.4600
01837	Kofa Acres (G1-11)	16.6667	188.1900
01838	La Jolla Del Valle (G1-10)	25.6410	213.2700
01839	La Mesa Manor (312-50)	15.0754	161.2100
01840	La Mesa Mobile Park (335)	10.6383	220.9200
01841	La Mesa Park (312-59)	16.6667	172.2900
01842	Desert Sky Unit I (18-02)	17.5953	163.2200
01844	Loma Vista Estates (73-6)	40.3846	248.0600
01845	Los Portales Alamo (79-7)	38.6598	293.3200
01846	Lynch Subdivision (G1-15)	31.2500	211.4500
01847	Magnolia Village #1 & #2 (G1-16)	15.7895	188.1300
01848	Magnolia Village #3 (72-5)	18.5185	172.6300
01849	Marta Place (76-1)	28.1250	174.0300
01850	Meadowbrook (G1-17)	25.0000	209.5700
01851	Mesa Del Sol (79-17)	93.7500	504.8400
01852	Mesa Del Sol Unit #2 (80-3)	85.0877	422.3600
01853	Old World Village (73-1)	31.6667	188.0600
01854	Orange Grove Mobile Manor (77-1)	65.2695	551.4100
01855	Padre Ranchitos Subdivisn (G1-18)	61.9048	157.2000
01856	Palm Desert Mobile Estate (G1-12)	14.8148	198.4000
01857	Parkway Irrigation (319-71)	22.1154	233.5200
01858	Pecan Grove Addition (320-51)	30.1205	188.1500
01859	Pecan Grove Subdivision (320-52)	24.3421	178.7500
01860	Pecan Park/Lightle Acres (79-1)	117.3913	131.4400

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

01861	Pfeiffer Subdivision (78-3)	63.8298	211.5100
01863	Pine Tree Estates (80-1)	25.0000	194.2200
01864	Ranchero Bonitos (78-4)	109.6154	145.9400
01865	Rancho Verde (73-2)	56.0976	183.0000
01866	Rancho Viejo #2 (78-10)	32.8767	208.8700
01867	Rancho Viejo #3 (79-6)	27.2727	195.1100
01869	Rossi Subdivision (322-69)	20.0000	182.8200
01871	Tierra Mesa Est #2,7,8&9 (18-03)	84.6847	0.0038
01873	Siesta Acres (78-4)	17.0455	177.6100
01874	Southpark #2 (G1-21B)	108.1081	156.7600
01875	Starview Mobile Estates (G1-22)	122.5806	1,264.9800
01876	Sunburst Estates #2 (79-3)	135.7143	148.8700
01877	Sunglow Ranchettes (75-5)	125.0000	142.8900
01878	Sun Valley Estates (79-14)	200.0000	1,863.4800
01879	Taylor Place (G1-24)	19.5652	191.5700
01880	Tierra Mesa Estates #1 (83-3)	74.0741	0.0039
01881	Union Improvement District (G1-26)	27.8689	257.0800
01882	Valle Verde (G1-30)	4.5872	18.0600
01883	Valley Citrus #2 (G1-29)	180.0000	137.6000
01884	Valley Citrus #3 (74-2)	132.2581	146.8000
01885	Valley Park Homes (79-10)	26.0870	186.6100
01886	Verde Valley Acres (G1-30)	102.9412	152.4900
01887	Villa Cordova (78-9)	28.2927	195.2500
01888	Villa Hermosa (72-6)	27.6190	201.4000
01889	Villa Hermosa #2 (74-3)	20.8633	200.3800
01890	Villa Hermosa #2A (75-1)	25.6693	211.4300
01891	Villa Royale (80-5)	45.9459	526.6100
01894	West Crane Subdivision (G1-32)	75.2381	683.0400
01895	West Crane #2 (G1-33)	21.5385	217.0500
01897	Premier Storage Unit 2, Phase 3, Bldg 5	8.6207	415.8900
01898	Sun Leisure Estates (79-15)	80.5085	622.9400
01899	Sun Valley Estates #3 (94-1)	200.0000	1,742.1600
01901	Premier Storage (2020-01) Phase Iv, Bldg.	17.7419	590.0500
01902	Mirada Del Sol (81-6)	149.2537	853.6900
01903	Purple Mtn Ranch (2019-03)	362.5000	0.0125
01904	Villa De Rey (82-2)	43.7500	486.7700
01905	Yuma East #3 (82-4)	69.4444	402.0700
01906	Desert Air Mobile Estates (82-6)	37.7193	259.4600
01907	Mesa Del Sol #3 (85-1)	73.5484	288.2600
01908	Wahlquist Water District (81-3)	95.1220	125.7300
01909	Zocalo Gardens Water (81-1)	29.5082	209.2800
01911	Rancho Caballo (82-7)	47.7273	192.0400
01912	Green Acres #2 (83-7)	203.5714	111.1300
01913	Yuma East #1 (94-5)	109.8266	470.0500
01914	Yuma East #1 & #2 (83-2)	57.4850	342.9000
01915	Purple Mtn Ranch (2019-02 - Street Light	68.7500	0.0031
01918	Desert Lakes Mobile Estates (84-6)	17.2589	203.0200
01919	Marable-Vaughn (84-7)	10.4348	-
01922	Mesa Del Sol #4 (85-2)	51.2500	253.2800
01923	Mesa Del Sol #5 (85-3)	52.9412	274.2900
01924	Villa Del Rey Townhouse #2 (85-4)	20.0000	230.0800
01925	Villa Del Rey Townhouse #3 (85-5)	3.1250	13.6500
01926	Los Amigos Subdivision (85-6)	23.9024	433.7300
01927	Yuma East 4A - 4D (85-7)	60.9929	366.9000

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

01928	Hensley Blvd Improvement (85-8)	50.0000	139.7300
01931	Rancho Del Oro (86-1)	40.7407	435.0600
01932	Tierra Mesa Estate #3 (86-2)	75.0000	377.1200
01933	Country Life Mobile Est #1 (86-3)	92.1053	496.0300
01934	Mesa Del Sol #6 (87-2)	63.0769	247.5100
01935	Tierra Mesa #1-#4 (79-16)	26.8000	177.4500
01936	Rancho Mesa Verde #2 (88-4)	72.5490	561.1200
01938	Rancho Mesa Verde I-V (84-3)	54.7170	223.1600
01939	Villa Viejo Townhouse (88-9)	15.2542	252.7100
01940	Sun Valley Estates #2 (88-7)	295.0820	1,910.7600
01941	Orange Grove Mobile Manr #5 (88-3)	16.6667	0.0088
01942	Tierra Mesa Estates #4 (88-6)	75.0000	326.5500
01946	Bardeaux Oakes (89-2)	62.8571	175.0300
01947	Suncrest Estates #1 (89-3)	28.2051	226.5600
01948	Galahad Manor Of Camelot (89-1)	15.5172	262.7700
01949	El Descanso Subdivision (89-5)	10.9375	218.3000
01950	Rancho Sereno (90-1)	34.1333	211.3000
01951	Country Meadows I Subdivisn (91-2)	30.6452	201.4100
01952	Hazelwood Estates Unit 1 (91-1)	34.1463	209.5700
01953	Country Meadows li (93-2)	33.3333	226.2900
01955	Tierra Mesa Estates #5 & #6 (90-2)	23.2143	84.9000
01956	Casa De Encanto (91-3)	10.5263	349.2900
01957	Desert Foothills Estates #5 (91-4)	63.1579	238.4900
01958	Rancho Mesa Verde #1 Elect (97-7)	67.9245	620.0600
01960	Rancho Mesa Verde #3 Elect (97-9)	55.3571	434.8400
01962	El Prado Estates #1 (97-10)	573.7705	5,083.5100
01963	Foothills Mobile Est #21 (98-1)	34.9462	223.7200
01965	Foothills Mobile Est #25 (99-40)	66.6667	462.8900
01966	Los Portales Del Alamo (99-4)	10.0543	93.5400
01967	Foothills Mobile Est #26 (99-03)	62.7178	378.0500
01969	Mountain View Unit 1 (01-01)	35.7143	218.6300
01970	Mesa Del Sol (99-01)	39.4900	0.0024
01973	Andy Shapiro Id (79-11)	187.5000	91.6400
01974	Palo Verde Gardens (94-6)	26.1538	212.6800
01975	Palo Verde Estates (96-8)	21.8750	182.7900
01976	Yuma Meadows I&li (00-02)	18.4109	165.3800
01977	Chaparral East (05-03)	145.9854	804.5100
01982	Ave B&C Colonia Assessment Dist (07-09)	19.0840	42.0800
01983	Arroyo De Fortuna (08-01)	20.3125	21.9900
01986	Araby Crossing (09-01)	32.2430	305.2300
01987	Palms Rv Resort (09-02)	14.2694	304.9000
01990	Premier Storage Condos Unit 2 (13-01)	12.0000	341.0600
01992	Kerley Ranch (16-01)	40.9091	171.9800
01993	Six Street Lighting District (16-02)	41.9162	0.0068
01994	Sun Leisure Estates (17-01)	127.1186	822.7600
01995	Tacna Water (17-02)	48.9796	192.9000
01996	Premier Storage Phase Vi (17-03)	11.1940	315.4700
01997	Country Life Mobile Est #2 (92-01)	81.0811	414.7300
01998	Kerley Ranch Units 2-3 (18-01)	48.7805	151.9400
	Total Improvement Districts**	9,652.6663	48,726.0519

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
General Fund			
Taxes			
Prior years collection - tax	\$ 555,512	\$ 651,014	\$ 634,739
Interest and penalty on delinquent taxes	1,059,628	1,002,910	997,895
Vehicle license tax	6,997,540	7,388,698	6,928,540
County sales tax	18,250,150	18,474,098	18,492,836
Franchise tax	150,000	246,732	222,835
Other Taxes	2,107	17,165	17,165
Licenses and Permits			
Business licenses	3,005	3,005	3,107
Building permits	892,500	1,199,492	1,030,000
Plumbing permits	12,600	9,762	10,000
Environmental health permits	100,940	105,350	105,000
Mobile and Park model permits	5,500	5,249	5,500
Planning variance and Special use permits	13,500	16,670	16,500
Intergovernmental			
Federal grant proceeds	56,230	131,318	40,000
Federal PILT	3,851,635	3,865,133	3,865,133
State grant proceeds	60,498	60,498	60,498
State reimbursement / other	250,000	2,192,505	250,000
State sales tax	27,891,632	30,010,432	31,210,849
State liquor license	37,200	74,595	72,000
State lottery	550,050	550,050	550,050
Agency Reimbursements	-	7,860	5,000
Charges for services			
Septic Reassignment Fee	47,302	49,800	50,000
Plan check fees	9,250	8,500	8,500
General fund attorney/legal fees	291,505	375,200	371,400
Modifications (planning and zoning)	1,000	1,960	2,000
Rezoning application fee	22,000	38,189	21,500
Subdivision fees	28,000	26,030	26,300
Recorder fees	866,530	1,184,927	900,000
Temporary use permit	6,000	4,630	5,000
Treasurer's office fees	95,900	90,000	95,900
Public fiduciary fees	80,000	80,000	80,000
Assessor's office fees	11,500	23,000	23,000
Payroll garnishment fees	2,500	2,600	2,500
Special district charges	267,408	268,713	217,296
Indirect cost revenue	3,334,513	3,334,513	4,159,131
Election fees	110,000	46,889	265,000
Miscellaneous fees	3,180	-	-
Sheriff fees	4,000	21,461	10,500
Sheriff Fingerprint/Copy Fees	10,083	1,631	10,083
Medical Services Fees	-	685	-
Boarding juvenile prisoner	11,000	1,000	1,000
Cremation fees	32,000	42,600	32,500

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
General Fund			
Fines and forfeits			
Superior court fees	248,194	290,513	290,513
JP #1 fines and fees	760,472	626,400	626,400
JP #2 fines and fees	166,971	188,367	188,367
JP #3 fines and fees	292,752	321,132	321,132
House arrest fees	4,062	5,554	5,554
Juvenile court fines and fees	39,500	39,500	39,500
Work furlough	6,581	3,892	3,892
Zoning violations & other fines & fees	1,365	865	1,000
Other fines	32,802	14,000	32,802
Investments			
Interest earned	340,615	135,878	280,000
Rents, royalties, and commissions			
Rent - general	141,412	185,251	155,961
Contributions			
Voluntary contributions	30,000	20,000	30,000
Miscellaneous			
Vending machine proceeds	500	-	-
Telephone revenue	700	700	700
Bad check fees	1,810	4,315	4,205
Void and stail dated revenue	5,882	11,266	9,118
Restitution and other payment	3,131	3,131	3,131
Sale county assets	6,214	23,134	2,214
Other miscellaneous	129,497	155,253	140,966
Elections Deposits	\$ -	-	100
Total General Fund	68,186,358	\$ 73,644,015	\$ 72,934,812

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

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
ADULT PROBATION			
Adult Probation Drug Grant			
Intergovernmental-State	\$ 21,188	\$ 19,153	\$ 24,256
Interest	40	2	-
Total Adult Probation Drug Grant 02228	\$ 21,228	\$ 19,155	\$ 24,256
Community Punishment Program			
Intergovernmental-State	\$ 77,086	\$ 77,086	\$ 77,086
Interest	312	312	312
Total Community Punishment 02229	\$ 77,398	\$ 77,398	\$ 77,398
Intensive Probation Service			
Intergovernmental-State	\$ 1,754,128	\$ 1,704,234	\$ 1,907,254
Interest	1,700	-	-
Total Intensive Probation Service 02230	\$ 1,755,828	\$ 1,704,234	\$ 1,907,254
County Probation Subsidy			
Fees	\$ 432,918	\$ 432,918	\$ 432,918
Interest	2,000	2,000	2,000
Total County Probation Subsidy 02231	\$ 434,918	\$ 434,918	\$ 434,918
Drug Court Evaluation			
Intergovernmental-Federal	\$ -	\$ 35,725	\$ 35,725
Interest	5	2	-
Total Drug Court Evaluation 02283	\$ 5	\$ 35,727	\$ 35,725
State Aid Enhancement Grant			
Intergovernmental-State	\$ 1,298,784	\$ 1,318,420	\$ 1,290,206
Interest	1,446	300	-
Total State Aid Enhancement Grant 02288	\$ 1,300,230	\$ 1,318,720	\$ 1,290,206
Drug Treatment & Education			
Intergovernmental-State	\$ 119,475	\$ 115,069	\$ 110,213
Interest	500	500	500
Total Drug Treatment & Education 02309	\$ 119,975	\$ 115,569	\$ 110,713
Drug Court Planning			
Intergovernmental-State	\$ 137,123	\$ 148,527	\$ 141,595
Fees	5,656	5,656	5,656
Interest	471	471	471
Total Drug Court Planning 02310	\$ 143,250	\$ 154,654	\$ 147,722
Intensive Probation Supv/JCEF			
Intergovernmental-State	\$ 510,308	\$ 388,479	\$ 523,985
Interest	1,291	436	436
Total Intensive Probation Supv/JCEF 02321	\$ 511,599	\$ 388,915	\$ 524,421

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
Extra Probation Services			
Fees	\$ 50	\$ -	\$ -
Interest	2	1	4
Total Extra Probation Services 02322	\$ 52	\$ 1	\$ 4
Probation Interstate Compact			
Fees	\$ 3,500	\$ 3,500	\$ 3,500
Interest	950	87	87
Total Probation Interstate Compact 02323	\$ 4,450	\$ 3,587	\$ 3,587
Adult Global Positioning Sys			
Interest	1	1	1
Total Adult Global Positioning Sys 02333	\$ 1	\$ 1	\$ 1
Other Grants			
Intergovernmental-Federal	\$ 20,248	\$ 20,248	\$ 32,500
Total Other Grants 02350	\$ 20,248	\$ 20,248	\$ 32,500
ATTORNEY			
State Atty Drug Enforcement			
Intergovernmental-Federal	\$ 92,181	\$ 86,913	\$ 86,913
Intergovernmental-State	105,349	110,617	110,617
Total State Atty Drug Enforcement 02207	\$ 197,530	\$ 197,530	\$ 197,530
Crime Victim Comp Grant			
Intergovernmental-State	\$ 141,135	\$ 185,574	\$ 189,018
Total Crime Victim Comp Grant 02209	\$ 141,135	\$ 185,574	\$ 189,018
Victim's Witness Program			
Intergovernmental-Federal	\$ 408,331	\$ 402,908	\$ 417,364
Total Victim's Witness Program 02210	\$ 408,331	\$ 402,908	\$ 417,364
Bad Check Fund			
Fees	\$ 8,500	\$ 9,280	\$ 7,300
Interest	320	320	150
Total Bad Check Fund 02225	\$ 8,820	\$ 9,600	\$ 7,450
Federal Narcotics Enforcement			
Fines and Forfeits	\$ 50,000	\$ 50,000	\$ 50,000
Interest	2,000	2,000	2,000
Total Federal Narcotics Enforcement 02226	\$ 52,000	\$ 52,000	\$ 52,000
Hidta Grant (SBA)			
Intergovernmental-Federal	\$ 289,203	\$ 289,203	\$ 300,275
Total Hidta Grant (SBA) 02227	\$ 289,203	\$ 289,203	\$ 300,275

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
Anti-Racketeering Fund			
Fines and Forfeits	\$ 140,000	\$ 70,000	\$ 70,000
Interest	4,000	4,000	4,000
Miscellaneous	40,000	40,000	40,000
Total Anti-Racketeering Fund 02235	\$ 184,000	\$ 114,000	\$ 114,000
Federal Revenue: Asset Sharing			
Interest	-	-	100
Total Federal Revenue: Asset Sharing 02277	\$ -	\$ -	\$ 100
Sheriff - Federal Justice			
Interest	-	-	10
Total Sheriff - Federal Justice 02278	\$ -	\$ -	\$ 10
Criminal Prosecution Enhancement			
Intergovernmental-State	\$ 138,367	\$ 138,367	\$ 144,833
Interest	300	300	300
Total Criminal Prosecution Enhancement 02290	\$ 138,667	\$ 138,667	\$ 145,133
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
Victim Services Subrogation			
Miscellaneous	\$ 6,500	-	\$ 1,716
Total Victim Services Subrogation 02344	\$ 6,500	\$ -	\$ 1,716
Victim Rights Program			
Intergovernmental-State	\$ 39,500	\$ 39,822	\$ 47,812
Total Victim Rights Program 02346	\$ 39,500	\$ 39,822	\$ 47,812
COUNTY ADMINISTRATION			
Home Investment Partnership			
Intergovernmental-Federal	\$ 923,600	\$ 232,020	\$ 449,250
Intergovernmental-State	35,000	30,000	35,000
Interest	-	-	-
Total Home Investment Partnership 02269	\$ 958,600	\$ 262,020	\$ 484,250
Community Develop Blk Grant-Sr			
Intergovernmental-Federal	\$ 1,473,460	\$ 789,479	\$ 1,313,600
Interest	-	55	-
Total Community Develop Blk Grant-SR 02296	\$ 1,473,460	\$ 789,534	\$ 1,313,600

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
CLERK OF SUPERIOR COURT			
Clerk's Fund			
Fees	\$ 43,585	\$ 45,597	\$ 45,597
Interest	359	359	359
Total Clerk's Fund 02216	\$ 43,944	\$ 45,956	\$ 45,956
Spousal Maintenance Enforcem			
Fines and Forfeits	\$ 5,353	\$ 5,421	\$ 5,353
Interest	78	73	73
Total Spousal Maintenance Enforcem 02218	\$ 5,431	\$ 5,494	\$ 5,426
Victim Location Fund			
Interest	\$ 38	\$ 20	\$ 38
Total Victim Location Fund 02336	\$ 38	\$ 20	\$ 38
EMERGENCY SERVICES			
Emergency Management Other Grants			
Intergovernmental-Federal	\$ 229,556	\$ 216,500	\$ 256,000
Intergovernmental-State	1,661	-	-
Total Emergency Management Other Grants 02334	\$ 231,217	\$ 216,500	\$ 256,000
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	\$ 30,000	\$ 35,157	\$ 30,000
Intergovernmental-Reimbursements	447,250	2,138,313	-
Fees	5,000	16,440	15,000
Interest	187,500	166,978	43,069
Miscellaneous	-	-	-
Total County Flood Control District 02295	\$ 669,750	\$ 2,356,888	\$ 88,069
HEALTH SERVICES			
Health Services			
Intergovernmental-Federal	\$ 6,319,302	\$ 4,891,763	\$ 7,083,020
Intergovernmental-State	854,976	644,302	850,139
Interest	10,000	-	-
Total Health Services 02260	\$ 7,184,278	\$ 5,536,065	\$ 7,933,159
Rabies Control			
Licenses and Permits	\$ 26,500	\$ 21,174	\$ 25,000
Fees	2,000	1,399	2,000
Interest	600	302	500
Total Rabies Control 02264	\$ 29,100	\$ 22,875	\$ 27,500

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
Health Operations			
County- sales tax	\$ 4,069,783	\$ 4,097,793	\$ 4,101,949
Licenses and Permits	378,500	414,626	401,019
Indirect Cost	175,000	175,000	175,000
Fees	495,000	613,716	478,000
Interest	65,000	30,237	65,000
Miscellaneous	25,000	13,874	27,000
Total Health Operations 02360	\$ 5,208,283	\$ 5,345,246	\$ 5,247,968
Justice Reinvestment			
Intergovernmental-State	\$ -	\$ 59,022	\$ -
Intergovernmental-Other	-	40,000	95,000
Total Justice Reinvestment 02365	\$ -	\$ 99,022	\$ 95,000
HURF & VLT			
Vehicle License Tax			
Vehicle License Tax	\$ 3,016,192	\$ 2,963,767	\$ 3,016,192
Total Vehicle License Tax 02252	\$ 3,016,192	\$ 2,963,767	\$ 3,016,192
Highway User Revenue Fund			
Vehicle License Tax	\$ -	\$ -	\$ -
Intergovernmental-Highway User Revenue	13,075,354	13,906,163	13,500,000
Licenses and Permits	45,000	60,000	85,000
Intergovernmental-Reimbursements	855,000	1,509,157	81,000
Fees	2,000	1,000	2,000
Interest	335,000	-	120,000
Miscellaneous	8,000	-	-
Total Highway User Revenue Fund 02253	\$ 14,320,354	\$ 15,476,320	\$ 13,788,000
HOUSING			
Public Housing Operations			
Interest	\$ -	\$ 85	\$ -
Miscellaneous	100,000	66,702	104,856
Total Public Housing Operations 02271	\$ 100,000	\$ 66,787	\$ 104,856
Housing Conventional 13-6-Pha			
Intergovernmental-Federal	\$ 1,415,526	\$ 1,467,003	\$ 1,318,047
Interest	169	80	100
Rent	345,000	402,415	395,000
Miscellaneous	45,228	47,427	47,028
Total Housing Conventional 13-6-Pha 02273	\$ 1,805,923	\$ 1,916,925	\$ 1,760,175
Housing Section 8 Voucher Prog			
Intergovernmental-Federal	\$ 2,696,683	\$ 2,709,307	\$ 2,740,198
Interest	750	560	650
Miscellaneous	37,200	34,600	34,000
Total Housing Section 8 Voucher Prog 02274	\$ 2,734,633	\$ 2,744,467	\$ 2,774,848

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
Housing Water Co. 13-6			
Interest	200	37	40
Miscellaneous	65,000	72,000	72,000
Total Housing Water Co. 13-6 02275	\$ 65,200	\$ 72,037	\$ 72,040
JUSTICE COURTS			
Additional Assessment Sb 1398			
Fees	\$ 13,206	\$ 13,206	\$ 13,206
Total Additional Assessment Sb 1398 02243	\$ 13,206	\$ 13,206	\$ 13,206
Justice Court Enhancement Fees			
Intergovernmental-Reimbursements	5,356	5,356	5,356
Fines and Forfeits	414,746	487,363	487,363
Interest	6,283	6,432	6,432
Miscellaneous	8,932	306	306
Total Justice Court Enhancement Fees 02317	\$ 435,317	\$ 499,457	\$ 499,457
JUVENILE COURT			
Family Counseling			
Intergovernmental-State	25,000	20,022	25,000
Interest	32	36	40
Total Family Counseling 02212	\$ 25,032	\$ 20,058	\$ 25,040
Juv Probation Fees			
Fees	150,000	100,000	150,000
Interest	1,000	-	500
Total Juv Probation Fees 02232	\$ 151,000	\$ 100,000	\$ 150,500
Juvenile Crime Reduction (JCRF)			
Interest	-	1	-
Total Juvenile Crime Reduction (JCRF) 02233	\$ -	\$ 1	\$ -
Juvenile Restitution			
Miscellaneous	1,200	687	-
Total Juvenile Restitution 02240	\$ 1,200	\$ 687	\$ -
Juvenile Detention Education			
Intergovernmental-Federal	5,297	120,713	207,000
Intergovernmental-State	-	203,630	300,000
Interest	2,155	600	650
Total Juvenile Detention Education 02242	\$ 7,452	\$ 324,943	\$ 507,650
Juvenile Safe Schools			
Interest	-	3	-
Total Juvenile Safe Schools 02244	\$ -	\$ 3	\$ -

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
Juvenile Charter School			
Intergovernmental-Federal	279,234	554,667	530,586
Intergovernmental-State	879,890	661,321	900,000
Interest	5,000	500	600
Miscellaneous	137,524	157,689	164,000
Total Juvenile Charter School 02245	\$ 1,301,648	\$ 1,374,177	\$ 1,595,186
Juvenile Victim Rights			
Intergovernmental-State	18,619	18,619	19,469
Interest	50	8	8
Total Juvenile Victim Rights 02246	\$ 18,669	\$ 18,627	\$ 19,477
Juvenile State Aid			
Intergovernmental-State	865,893	865,893	898,829
Interest	750	500	-
Total Juvenile State Aid 02247	\$ 866,643	\$ 866,393	\$ 898,829
Court Apt Spec Advocate (CASA)			
Intergovernmental-State	165,000	165,488	175,000
Interest	80	120	150
Miscellaneous	-	-	-
Total Court Appt Spec Advocate (CASA) 02248	\$ 165,080	\$ 165,608	\$ 175,150
Court Improvement Fund			
Intergovernmental-State	51,854	62,069	64,775
Interest	50	50	50
Total Court Improvement Fund 02249	\$ 51,904	\$ 62,119	\$ 64,825
No Child Left Behind			
Intergovernmental-Federal	50,174	42,457	40,000
Total No Child Left Behind 02257	\$ 50,174	\$ 42,457	\$ 40,000
Juvenile Probation/Parole			
Interest	-	34	-
Total Juvenile Probation/Parole 02259	\$ -	\$ 34	\$ -
Juvenile Drug Court Education			
Intergovernmental-State	95,000	95,000	105,000
Interest	50	50	75
Total Juvenile Drug Court Education 02262	\$ 95,050	\$ 95,050	\$ 105,075
Juvenile Intensive Prob (JIPS)			
Intergovernmental-State	1,127,908	1,127,908	1,155,000
Interest	750	600	700
Total Juvenile Intensive Prob (JIPS) 02265	\$ 1,128,658	\$ 1,128,508	\$ 1,155,700

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023

Source of Revenues	Estimated Revenues	Actual Revenues*	Estimated Revenues
	2022	2022	2023
Special Revenue Funds			
Juvenile Diversion Intake			
Intergovernmental-State	630,000	630,000	650,000
Interest	1,000	500	800
Total Juvenile Diversion Intake 02266	\$ 631,000	\$ 630,500	\$ 650,800
Juvenile Diversion Programs			
Intergovernmental-State	130,000	130,000	140,000
Interest	100	80	100
Total Juvenile Diversion Programs 02267	\$ 130,100	\$ 130,080	\$ 140,100
Juvenile Treatment			
Intergovernmental-State	650,000	687,113	780,000
Interest	750	600	600
Total Juvenile Treatment 02268	\$ 650,750	\$ 687,713	\$ 780,600
LEGAL & PUBLIC DEFENDERS			
Public Defender Training			
Intergovernmental-State	14,421	14,421	14,421
Total Public Defender Training 02326	\$ 14,421	\$ 14,421	\$ 14,421
LIBRARY DISTRICT			
County Library Dist Fund			
Prior years collection - tax	346,497	406,060	116,190
Intergovernmental-Reimbursements	109,509	168,618	146,798
Fees	11,300	18,398	18,397
Interest	81,082	21,632	25,963
Rent	7	7	7
Miscellaneous	58,540	47,451	55,503
Contributions	200	636	600
Total County Library Dist Fund 02276	\$ 607,135	\$ 662,802	\$ 363,458
Library Dist Lsta Grants Fund			
Intergovernmental-Federal	50,000	17,962	40,000
Intergovernmental-State	25,000	25,000	28,500
Total Library Dist Lsta Grants Fund 02312	\$ 75,000	\$ 42,962	\$ 68,500
Library Other Grants			
Contributions	146,330	858,900	67,300
Total Library Other Grants 02313	\$ 146,330	\$ 858,900	\$ 67,300
PUBLIC WORKS			
Waste Tire (Ars 44-1305)			
Intergovernmental-State	354,800	354,800	365,000
Fees	75,760	100,000	100,000
Interest	2,000	200	200
Total Waste Tire (Ars 44-1305) 02204	\$ 432,560	\$ 455,000	\$ 465,200

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

<u>Source of Revenues</u>	<u>Estimated Revenues 2022</u>	<u>Actual Revenues* 2022</u>	<u>Estimated Revenues 2023</u>
Special Revenue Funds			
RECORDER			
Recorder's Fund			
Fees	115,000	179,272	165,000
Interest	1,000	1,300	1,000
Total Recorder's Fund 02205	\$ 116,000	\$ 180,572	\$ 166,000
Help America Vote Act			
Intergovernmental-Federal	178,689	178,689	-
Interest	-	450	300
Total Recorder's Fund 02203	\$ 178,689	\$ 179,139	\$ 300
SCHOOL SUPERINTENDENT			
School Supt Coop/Accom School			
Intergovernmental-Federal	415,000	284,437	162,000
Intergovernmental-County Equalization Assistance	300,000	229,100	-
Total School Supt Coop/Accom School 02281	\$ 715,000	\$ 513,537	\$ 162,000
SHERIFF - ADMINISTRATION			
St Narcotic Enforce Grant			
Intergovernmental-Federal	105,000	84,545	105,000
Intergovernmental-State	120,000	313,734	313,734
Total St Narcotic Enforce Grant 02299	\$ 225,000	\$ 398,279	\$ 418,734
LEBSF Boat Patrol			
Intergovernmental-State	178,018	200,126	178,018
Interest	445	445	445
Total LEBSF Boat Patrol 02301	\$ 178,463	\$ 200,571	\$ 178,463
Drug Task Force			
Intergovernmental-Federal	50,000	25,000	150,000
Total Drug Task Force 02302	\$ 50,000	\$ 25,000	\$ 150,000
Gang Resistance Ed & Training			
Intergovernmental-Reimbursements	40,000	18,350	40,000
Fees	29,500	10,550	29,500
Total Gang Resistance Ed & Training 02304	\$ 69,500	\$ 28,900	\$ 69,500
Sheriff Other Grants			
Intergovernmental-Federal	350,000	214,299	250,000
Intergovernmental-State	30,000	685,000	3,500,000
Fees	4,900	4,489	4,900
Interest	3,500	3,362	3,500
Total Sheriff Other Grants 02306	\$ 388,400	\$ 907,150	\$ 3,758,400
Operation Stone Garden			
Intergovernmental-Federal	2,400,000	2,205,928	3,000,000
Total Operation Stone Garden 02348	\$ 2,400,000	\$ 2,205,928	\$ 3,000,000

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
SHERIFF - JAIL DISTRICT			
Jail Enhancement Fund			
Intergovernmental-State	205,466	205,350	305,000
Interest	1,500	1,500	1,500
Miscellaneous	10,000	6,500	10,000
Total Jail Enhancement Fund 02237	\$ 216,966	\$ 213,350	\$ 316,500
Inmate Health Services			
Fees	7,649	3,829	7,649
Interest	-	-	-
Total Inmate Health Services 02238	\$ 7,649	\$ 3,829	\$ 7,649
Detention Facility Commissary			
Fees	212,000	263,650	263,650
Telephone Revenue	172,476	310,170	310,170
Interest	1,500	3,500	1,544
Miscellaneous	1,984	8,100	8,100
Total Detention Facility Commissary 02286	\$ 387,960	\$ 585,420	\$ 583,464
Yuma County Jail District			
County- sales tax	18,250,150	18,474,098	18,492,836
Intergovernmental-Federal	84,996	131,068	84,996
Intergovernmental-Reimbursements	-	83,076	52,214
Fees	147,064	247,456	147,064
Interest	3,500	36,718	3,500
Miscellaneous	20,752	14,919	20,752
Total Yuma County Jail District 02300	\$ 18,506,462	\$ 18,987,335	\$ 18,801,362
Jail District Other Grants			
Intergovernmental-Federal	-	-	-
Intergovernmental-State	250,000	425,940	450,470
Interest	7,000	5,683	6,500
Total Jail District Other Grants 02308	\$ 257,000	\$ 431,623	\$ 456,970
SUPERIOR COURT			
Conciliation Court Fund			
Fines and Forfeits	66,851	80,985	80,985
Interest	1,119	600	600
Miscellaneous	500	-	-
Total Conciliation Court Fund 02211	\$ 68,470	\$ 81,585	\$ 81,585
Domestic Relations Educe & Med			
Fines and Forfeits	6,977	6,386	6,386
Interest	756	200	200
Total Domestic Relations Educe & Med 02217	\$ 7,733	\$ 6,586	\$ 6,586

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023

Source of Revenues	Estimated Revenues	Actual Revenues*	Estimated Revenues
	2022	2022	2023
Special Revenue Funds			
Local Court Assistance Fund			
Fines and Forfeits	124,695	142,513	144,447
Interest	684	500	500
Miscellaneous	1,886	-	-
Total Local Court Assistance Fund 02221	\$ 127,265	\$ 143,013	\$ 144,947
JCEF - Co Time Payment Fee			
Fines and Forfeits	101,159	95,187	95,187
Interest	87	87	87
Total JCEF - Co Time Payment Fee 02222	\$ 101,246	\$ 95,274	\$ 95,274
Law Library			
Fines and Forfeits	100,000	100,000	100,000
Interest	500	450	450
Miscellaneous	22,472	22,472	22,472
Total Law Library 02224	\$ 122,972	\$ 122,922	\$ 122,922
Aztec Field Training			
Intergovernmental-State	26,497	25,000	25,000
Interest	35	10	6
Total Aztec Field Training 02234	\$ 26,532	\$ 25,010	\$ 25,006
Superior Court Enhancement Fees			
Fines and Forfeits	126,623	149,389	149,388
Interest	2,000	2,000	1,500
Total Superior Court Enhancement Fees 02324	\$ 128,623	\$ 151,389	\$ 150,888
Superior Court Case Mgmt Fee			
Intergovernmental-Reimbursements	3,200	3,200	3,200
Fines and Forfeits	135,254	157,672	157,672
Interest	2,436	1,600	1,601
Total Superior Court Case Mgmt. Fee 02325	\$ 140,890	\$ 162,472	\$ 162,473
Children's Issues Education Fund			
Interest	1,902	898	899
Fines and Forfeits	29,660	34,262	34,262
Total Children's Issues Education Fund 02339	\$ 31,562	\$ 35,160	\$ 35,161
TREASURER			
Treasurer's Information			
Fees	6,000	4,500	6,000
Interest	300	450	300
Miscellaneous	3,000	3,000	3,000
Total Treasurer's Information 02201	\$ 9,300	\$ 7,950	\$ 9,300

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Special Revenue Funds			
OTHER COUNTY FUNDS			
Expedited Child Support Fund			
Fines and Forfeits	31,623	31,623	31,623
Interest	1,097	200	-
Total Expedited Child Support Fund 02213	\$ 32,720	\$ 31,823	\$ 31,623
Child Support Enforcement			
Intergovernmental-Federal	205,996	210,593	211,376
Indirect Cost	2,784	3,228	3,415
Interest	983	983	425
Miscellaneous	5,064	5,064	8,577
Total Child Support Enforcement 02215	\$ 214,827	\$ 219,868	\$ 223,793
Fill The Gap			
Intergovernmental-State	73,559	70,321	70,321
Fines and Forfeits	125,222	133,603	119,256
Interest	1,300	1,000	950
Total Fill The Gap 02319	\$ 200,081	\$ 204,924	\$ 190,527
Other Grants			
Intergovernmental-Federal	\$ 5,083,178	\$ 560,124	\$ 6,200,313
Total Other Grants 02349	\$ 5,083,178	\$ 560,124	\$ 6,200,313
Covid-19 Grants			
Interest	-	13,458	-
Intergovernmental-Federal	5,400,000	48,371	254,800
Total Covid-19 Grants 02400	\$ 5,400,000	\$ 61,829	\$ 254,800
AZ Cares Covid-19			
Intergovernmental-Federal	25,731,336	20,731,336	4,800,000
Interest	-	-	-
Total AZ Cares Covid-19 02401	\$ 25,731,336	\$ 20,731,336	\$ 4,800,000
Fire District Assistance			
Prior years collection - tax	-	297	-
Total Fire District Assistance 02450	\$ -	\$ 297	\$ -
Improvement Districts - All			
Prior years collection - tax	1,636	11,030	10,011
Special Assessments	213	-	-
Interest	10,024	3,635	4,740
Miscellaneous	100,000	9,479	100,000
Total Improvement Districts - All IMPR D	\$ 111,873	\$ 24,144	\$ 114,751
Workforce Inn & Opp (WIOA)			
Intergovernmental-Federal	9,370,466	9,372,618	10,216,154
Interest	-	754	-
Total Workforce Inn & Opp (WIOA) 02291	\$ 9,370,466	\$ 9,373,372	\$ 10,216,154
Total Special Revenue Funds	\$ 121,336,763	\$ 108,746,771	\$ 101,841,109

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023**

<u>Source of Revenues</u>	<u>Estimated Revenues 2022</u>	<u>Actual Revenues* 2022</u>	<u>Estimated Revenues 2023</u>
Debt Service Funds			
Debt Service - Jail District			
Interest	\$ 300	\$ 1,000	\$ 300
Total Debt Service - Jail District 03500	\$ 300	\$ 1,000	\$ 300
Admin Debt Service			
Interest	\$ 9,600	\$ -	\$ -
Total Admin Debt Service 03503	\$ 9,600	\$ -	\$ -
El Prado Estates (97-1)			
Special Assessments	\$ 500	\$ 71	\$ -
Total El Prado Estates (97-1) 03545	\$ 500	\$ 71	\$ -
Gadsden (96-7)			
Special Assessments	\$ 10,000	\$ 10,000	\$ 10,000
Total Gadsden (96-7) 03546	\$ 10,000	\$ 10,000	\$ 10,000
Co Library Dist			
Interest	\$ 3,500	\$ 6,000	\$ 6,000
Total Co Library Dist 03547	\$ 3,500	\$ 6,000	\$ 6,000
Ave B&C Colonia (07-09)			
Special Assessments	\$ 140,000	\$ 205,000	\$ 180,000
Interest	5,500	3,071	2,500
Total Ave B&C Colonia (07-09) 03548	\$ 145,500	\$ 208,071	\$ 182,500
Total Debt Service Funds	\$ 169,400	\$ 225,142	\$ 198,800
Capital Projects Funds			
Jail District Replacement Fund			
Interest	\$ -	\$ 639	\$ -
Total Jail District Replacement Fund 04403	\$ -	\$ 639	\$ -
Main Street Building			
Miscellaneous	\$ -	\$ 2,366	\$ -
Total Main Street Building 04406	\$ -	\$ 2,366	\$ -
Capital Improvement Fund			
County- sales tax	\$ -	\$ 27	\$ -
Interest	-	6,631	-
Intergovernmental-State	560,500	584,433	-
Total Capital Improvement Fund 04407	\$ 560,500	\$ 591,091	\$ -
CIP - Other than Gen Fund			
Intergovernmental-State	\$ -	\$ 250,000	\$ 4,750,000
Total CIP- Other than Gen Fund 04408	\$ -	\$ 250,000	\$ 4,750,000
El Prado Estates			
Interest	\$ -	\$ 61	\$ -
Total El Prado Estates 04717	\$ -	\$ 61	\$ -

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2023

Source of Revenues	Estimated Revenues 2022	Actual Revenues* 2022	Estimated Revenues 2023
Capital Projects Funds			
Tacna Water (2017-02)			
Intergovernmental-Federal	\$ -	\$ 150,254	\$ 6,128,346
Interest	-	3	-
Total Tacna Water (2017-02) 04723	\$ -	\$ 150,257	\$ 6,128,346
Total Capital Projects Funds	\$ 560,500	\$ 994,414	\$ 10,878,346
Internal Services Funds			
Intergovernmental-Reimbursements	\$ 266,630	\$ 266,630	\$ 409,229
Total IT Life Cycle Management 06601	\$ 266,630	\$ 266,630	\$ 409,229
Revolving Fund Ars 48-963			
Special Assessments	\$ 138,999	\$ 138,999	\$ 138,999
Fees	12,000	12,000	12,000
Interest	700	700	700
Miscellaneous	12,210	5,000	12,210
Total Revolving Fund Ars 48-963 06602	\$ 163,909	\$ 156,699	\$ 163,909
Workers Compensation Self Insurance			
Intergovernmental-Reimbursements	\$ 807,375	\$ 726,638	\$ 924,479
Interest	1,000	500	1,000
Miscellaneous	30,000	24,000	30,000
Total Worker's Compensation Fund 06605	\$ 838,375	\$ 751,138	\$ 955,479
Health Self Insurance			
Fees	\$ 15,749,862	\$ 15,477,253	\$ 15,489,380
Interest	132,000	37,297	40,000
Miscellaneous	-	408	500
Total Health Self Insurance 06607	\$ 15,881,862	\$ 15,514,958	\$ 15,529,880
Liability Self-Ins Acct			
Intergovernmental-Reimbursements	\$ 1,497,000	\$ 1,497,000	\$ 1,497,000
Interest	3,000	2,000	3,000
Miscellaneous	45,000	25,000	45,000
Total Liability Self-Ins Acct 06608	\$ 1,545,000	\$ 1,524,000	\$ 1,545,000
Fleet Management			
Intergovernmental-Reimbursements	\$ 2,311,385	\$ 2,238,008	\$ 2,311,382
Interest	500	8,130	8,130
Miscellaneous	5,255	5,255	5,255
Total Fleet Management 06609	\$ 2,317,140	\$ 2,251,393	\$ 2,324,767
Total Internal Services Funds	\$ 21,012,916	\$ 20,464,818	\$ 20,928,264
Total All Funds	\$ 211,265,937	\$ 204,075,160	\$ 206,781,331

* 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 2023

Fund	Other Financing 2023		Interfund Transfers 2023	
	Sources	(Uses)	In	(Out)
General Fund				
Non-Departmental	\$ -	\$ -	\$ 205,578	\$ 31,858,163
Attorney	-	-	88,284	156,847
Superior Court	-	-	-	2,056
Total General Fund	\$ -	\$ -	\$ 293,862	\$ 32,017,066
Special Revenue Funds				
Waste Tire (ARS 44-1305) 02204	\$ -	\$ -	\$ 100,000	\$ -
State Atty Drug Enforcement 02207	-	-	65,844	-
Crime Victim Comp Grant 02209	-	-	45,022	-
Victim's Witness Program 02210	-	-	22,344	-
HIDTA Grant (SBA) 02227	-	-	38,086	-
Highway User Revenue Fund 02253	-	-	2,132,652	-
Health Services 02260	-	-	445,000	-
Rabies Control 02264	-	-	430,000	-
Criminal Prosection Enhancement 02290	-	-	49,148	-
St Narcotic Enforce Grant 02299	-	-	60,389	-
Yuma County Jail District 02300	-	-	7,794,351	2,633,746
Justice Court Enhancement Fees 02317	-	-	4,499	12,113
Superior Court Case Mgmt Fee 02325	-	-	12,113	-
Victim Rights Program 02346	-	-	2,247	-
Health Operations 02360	-	-	786,898	2,875,000
Local Court Assistance Fund 02221	-	-	-	79,529
Bad Check Fund 02225	-	-	-	7,450
Federal Narcotics Enforcement 02226	-	-	-	55,542
Anti-Racketeering Fund 02235	-	-	-	70,691
Additional Assessment SB 1398 02243	-	-	-	2,443
Vehicle License Tax (VLT) Fund 02252	-	-	-	2,132,652
County Library Dist Fund 02276	-	-	-	3,989,631
Fill The Gap 02319	-	-	-	206,883
Total Special Revenue Funds	\$ -	\$ -	\$ 11,988,593	\$ 12,065,680
Debt Service Funds				
Debt Service - Jail District 03500	\$ -	\$ -	\$ 1,690,179	\$ -
General County Obligations 03503	-	-	5,865,458	-
Co Library District 03547	-	-	3,020,631	-
Total Debt Service Funds	\$ -	\$ -	\$ 10,576,268	\$ -
Capital Projects Funds				
Jail District Replacement Fund 04403	\$ -	\$ -	\$ 235,000	\$ -
Main Street Building 04406	50,455,700	-	17,800,000	-
Capital Improvement Fund 04407	-	-	2,035,023	-
04720	-	-	969,000	-
Tacna Water (2017-02) 04723	4,719,399	-	-	-
Total Capital Projects Funds	\$ 55,175,099	\$ -	\$ 21,039,023	\$ -
Internal Service Funds				
Workers Compensation Self Insurance 06605	\$ -	\$ -	\$ 185,000	\$ -
Fleet Management 06609	385,068	-	-	-
Total Internal Service Funds	\$ 385,068	\$ -	\$ 185,000	\$ -
Total All Funds	\$ 55,560,167	\$ -	\$ 44,082,746	\$ 44,082,746

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2023**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
General Fund				
County Administrator 0100	\$ 2,190,143	\$ -	\$ 2,058,495	\$ 2,711,159
Board Of Supervisors 0101	660,809	-	618,949	689,506
Treasurer 0200	903,091	-	891,447	1,036,820
Assessor 0300	2,313,230	-	2,108,481	2,545,120
Recorder 0500	770,413	-	909,197	1,176,419
County Administrator - Election Services 0600	571,117	-	356,273	607,676
Attorney - Civil Division 0800	1,012,062	-	1,032,556	1,064,191
Attorney - Criminal Div 0801	3,704,931	-	3,776,284	3,987,696
Attorney - Admin Division 0802	695,483	-	684,804	755,175
Clerk Of Superior Court 0900	2,226,934	-	2,207,755	2,423,191
Superior Court 1000	3,798,211	-	3,712,576	4,366,472
Superior Court - Security 1001	649,714	-	641,046	694,898
Superior Court - Collections 1002	387,232	-	406,951	382,316
Superior Court- Court Trial Services 1003	611,759	61,000	598,149	687,265
Conflict Administrator 1004	1,533,548	-	1,509,683	1,542,668
Superior Court IT 1005	616,090	-	610,299	658,286
Justice Court #1 1100	1,201,409	-	1,166,353	1,297,464
Justice Court #2 1101	452,683	-	451,272	512,836
Justice Court #3 1102	357,917	-	358,806	392,658
Constable Precinct #1 1200	320,232	-	311,809	334,175
Constable Precinct #2 1201	106,432	-	106,364	111,513
Attorney - Victim Services 1300	278,023	-	274,168	285,523
Public Defender 1400	2,621,292	-	2,513,656	2,757,696
Non-Departmental 1600	8,960,189	9,101,728	6,644,337	10,392,478
County Administrator- Communications 1601	195,264	-	184,921	202,720
Juvenile Justice Center - Administration 1700	1,613,644	(61,000)	1,523,438	1,742,517
Juvenile Justice Center - Detention 1800	4,027,064	-	3,701,795	4,038,146
Financial Services 1900	2,527,857	-	2,587,775	2,781,557
Legal Defender 2000	1,300,421	-	1,283,565	1,312,627
Human Resources 2100	922,896	-	872,153	1,172,355
Facilities Management 2200	3,599,323	-	3,326,588	3,234,951
Information Technology Services 2500	3,747,923	-	3,556,829	4,146,338
Development Services 2700	783,462	-	765,546	852,801
DDS- Building Safety 2702	526,738	-	526,677	662,752
DDS- Environmental Programs 2703	226,368	-	224,258	226,003
ITS-GIS 2704	544,930	-	559,915	608,330
DDS- Planning and Zoning 2705	722,137	-	690,908	878,020
DDS- Customer Service 2706	205,756	-	166,223	188,301
Adult Probation 3000	2,193,698	92,972	2,142,245	2,300,710
Adult Probation- Pretrial Services 3001	431,082	-	429,696	450,492
Adult Probation- Graffiti 3002	68,111	-	68,700	71,713
Sheriff - Administration 3300	10,545,917	-	10,261,756	11,275,181
Sheriff - Medical Examiner 3302	683,162	-	698,457	749,132
Emergency Management 3500	170,050	-	152,970	177,434
Public Works - Solid Waste Operations 4600	1,071,565	-	824,520	1,499,704
Medical Eligibility Prog 5700	14,058,082	-	14,036,283	14,076,894
Public Fiduciary 6100	836,123	-	807,008	881,004
Facilities Management- Parks 7200	126,929	-	34,223	139,390
School Superintendent 8000	396,202	-	399,484	411,025
Reserves	25,353,635	(7,500,000)	-	32,329,968
Contingency	500,000	-	-	500,000
Total General Fund	\$ 114,321,283	\$ 1,694,700	\$ 83,775,642	\$ 128,323,266

Special Revenue Funds

Adult Probation

Adult Probation Drug Grant 02228	\$ 22,324	\$ -	\$ 19,528	\$ 24,941
Community Punishment Program 02229	84,452	-	77,349	84,649
Intensive Probation Service 02230	1,798,455	-	1,787,834	1,992,768
County Probation Subsidy 02231	797,801	-	386,724	967,571

**Yuma County
Expenditures/Expenses By Fund
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Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Special Revenue Funds				
Transferred Youth Fund 02283	340	35,725	35,725	36,060
State Aid Enhancement Grant 02288	1,315,786	(181,411)	1,097,704	1,327,211
Drug Treatment & Education 02309	137,141	-	115,069	128,105
Drug Court Planning 02310	184,912	-	148,527	189,894
Intensive Probation Supv/JCEF 02321	523,680	(2,336)	497,704	524,421
Extra Probation Services 02322	576	-	-	540
Probation Interstate Compact 02323	16,604	-	1,500	19,529
Adult Global Positioning System 02333	52	-	-	52
Adult Probation Other Grants 02350	20,248	9,084	20,248	32,500
Attorney	-	-	-	-
State Atty Drug Enforcement 02207	280,338	-	280,338	320,248
Crime Victim Comp Grant 02209	183,200	52,275	227,639	234,040
Victim's Witness Program 02210	437,212	-	437,212	479,162
Bad Check Fund 02225	-	-	-	-
Federal Narcotics Enforcement 02226	94,094	-	88,000	99,779
HIDTA Grant (SBA) 02227	342,459	-	315,659	355,038
Anti-Racketeering Fund 02235	605,443	-	80,000	665,771
Federal Revenue: Asset Sharing 02277	-	4,800	-	4,754
Sheriff - Federal Justice 02278	-	-	-	49
Attorney Other Grants 02285	205,300	-	-	205,300
Criminal Proseccion Enhancement 02290	182,266	-	207,012	194,281
State Victim Services Restitution 02330	143,024	-	39,500	103,149
Federal Victim Services Restitution 02331	16,012	-	3,000	16,951
Victim Compensation Fund 02335	8,462	-	-	8,462
Victim Assistance Subrogation 02344	61,764	-	-	61,764
Victim Rights Program 02346	107,162	-	100,089	50,059
County Administrator	-	-	-	-
Emergency Management Other Grants 02334	231,217	-	235,765	299,606
Home Investment Partnership 02269	1,330,193	-	261,920	489,694
Community Develop Blk Grant-Sr 02296	971,221	-	320,772	1,413,131
COVID-19 Grants 02400	5,462,859	30,000	4,689,175	3,437,631
AZCARES 02401	46,503,271	-	709,267	45,616,518
Clerk of Superior Court	-	-	-	-
Clerk's Fund 02216	83,835	-	49,503	76,851
Spousal Maintenance Enforcemnt 02218	13,638	-	-	23,669
Victim Location Fund 02336	3,296	-	-	3,302
Engineering	-	-	-	-
Road Fund 02251	1,004,894	-	-	1,012,621
County Flood Control District 02295	25,010,741	-	5,905,797	23,739,980
Health District	-	-	-	-
Health Services 02260	8,389,402	1,413,881	5,844,409	9,146,363
Rabies Control 02264	489,822	-	405,207	545,044
Health Operations 02360	12,487,336	-	4,241,686	12,217,158
Justice Investment 02365	-	100,000	16,000	178,022
Housing	-	-	-	-
Public Housing Operations** 02271	101,323	-	100,823	104,856
Housing Conventional 13-6-Pha 02273	2,662,637	-	1,739,794	2,833,478
Housing Section 8 Voucher Prog 02274	3,103,250	-	2,807,272	3,065,285
Housing Water Co. 13-6 02275	324,642	-	129,252	303,177
HURF & VLT	-	-	-	-
Vehicle License Tax (VLT) Fund 02252	934,530	-	770,854	883,540
Highway User Revenue Fund 02253	21,960,005	-	18,645,481	21,907,212
Justice Court	-	-	-	-
Additional Assessment SB 1398 02243	68,038	-	9,500	66,223
Justice Court Enhancement Fees 02317	1,109,076	-	423,253	1,287,945
Juvenile Court	-	-	-	-
Family Counseling 02212	32,534	-	20,022	32,631
Juv Probation Fees 02232	389,455	-	173,336	292,475

**Yuma County
Expenditures/Expenses By Fund
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Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Special Revenue Funds				
Juvenile Crime Reduction (JCRF) 02233	-	-	-	730
Juvenile Restitution 02240	11,564	-	-	11,051
Juvenile Detention Education 02242	621,059	-	432,887	1,078,173
Juvenile Grants 02244	354	-	-	360
Juvenile Charter School 02245	1,741,975	-	1,244,974	1,897,874
Juvenile Victim Rights 02246	18,764	-	18,627	19,520
Juvenile State Aid 02247	868,041	-	865,893	909,507
Court Appt Spec Advocate (CASA) 02248	178,327	-	165,596	192,038
Court Improvement Fund 02249	51,904	10,215	62,119	71,283
No Child Left Behind 02257	50,174	-	32,246	40,000
Juvenile Probation/Parole 02259	1,494	-	-	1,665
Juvenile Drug Court Education 02262	97,866	-	95,005	106,325
Juvenile Intensive Prob (JIPS) 02265	1,189,293	-	1,127,908	1,185,821
Juvenile Diversion Intake 02266	667,490	-	630,214	708,400
Juvenile Diversion Programs 02267	151,393	-	130,035	150,121
Juvenile Treatment 02268	670,788	37,113	687,427	808,003
Juvenile Acct Incentive Blk Grant 02327	-	-	-	12,190
Library District				
County Library Dist Fund 02276	14,928,644	-	8,895,892	16,160,919
Library Dist Government Grants Fund 02312	85,403	-	63,326	78,606
Library Other Grants 02313	192,235	-	61,510	911,185
Waste Tire (ARS 44-1305) 02204	507,815	-	502,401	665,400
Recorder				
Help America Vote Act- Elections 02203	242,383	-	18,200	198,094
Recorder's Fund 02205	355,173	-	125,261	546,611
School Superintendent				
School Supt Coop/Accom School 02281	472,733	-	162,000	272,130
Sheriff-Administration				
St Narcotic Enforce Grant 02299	357,277	-	261,861	786,028
Lebsf Boat Patrol 02301	518,660	-	288,497	428,406
Drug Task Force 02302	102,453	-	29,747	188,603
Patrol, Pistol, Combat (PPC) Gun Range 02304	101,605	-	10,698	156,465
Sheriff Other Grants 02306	612,266	655,000	456,185	4,447,740
Operation Stone Garden 02348	2,400,000	-	2,023,684	3,068,080
Sheriff-Jail District				
Jail Enhancement Fund 02237	353,582	-	154,488	544,396
Inmate Health Services 02238	8,053	-	3,415	8,353
Detention Facility Commissary 02286	659,345	-	414,015	1,315,585
Yuma County Jail District 02300	27,925,851	-	19,669,826	34,073,377
Jail District Other Grants 02308	711,642	-	336,276	1,178,802
Superior Court				
Case Processing Assistance 02206	-	-	-	-
Conciliation Court Fund 02211	160,851	-	98,934	199,158
Expedited Child Support Fund 02213	120,266	-	24,636	107,107
Domestic Relations Educ & Med 02217	69,288	-	1,000	74,241
Local Court Assistance Fund 02221	65,137	-	65,137	65,418
JCEF - Co Time Payment Fee 02222	122,525	-	94,926	108,198
Law Library 02224	214,816	-	130,949	219,575
Aztec Field Training 02234	27,062	-	25,000	25,043
Superior Court Enhancemnt Fees 02324	249,993	-	150,000	311,969
Superior Court Case Mgmt Fee 02325	372,612	-	109,271	474,144
Children's Issues Education Fund 02339	145,636	-	35,174	148,643
Treasurer				
Treasurer's Information 02201	82,437	-	43,901	90,298

**Yuma County
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Fiscal Year 2023**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Special Revenue Funds				
Other County Funds	-	-	-	-
Fire District Assistance (48-807) 02450	52,918	-	52,918	53,870
Child Support Enforcement 02215	341,494	25,404	216,154	360,451
Workforce Inn & Opp Act (WIOA) 02291	9,409,583	-	9,373,749	10,255,410
Public Defender Training 02326	41,751	-	36,832	61,767
Other Grants 02349	5,083,178	(2,439,750)	433,230	6,279,494
Sub-Total Special Revenue Funds	\$ 213,651,475	\$ (250,000)	\$ 103,327,473	\$ 228,160,087

Improvement Districts

Southern Sands Mobile (92-4) 01801	\$ 5,144	\$ -	\$ 4,020	\$ 5,139
Foothills Mobile Estates (97-5) 01802	14,159	-	9,287	12,690
Castil Del Prado (93-3) 01803	575	-	482	686
Fortuna Del Oro (96-2) 01804	74,467	-	8,357	71,815
Amistad Estates #3 (97-2) 01807	3,354	-	2,678	3,515
Amistad Estates (92-3) 01811	6,346	-	5,026	6,544
Arcadia Meadows (76-3) 01812	2,977	-	2,405	3,127
Buntin Estates (72-7) 01813	5,433	-	4,333	5,647
Casa Manana (G1-2) 01814	6,439	-	5,186	6,685
Crane Annex (G1-2A) 01815	1,673	-	1,360	1,780
Crane Subdivision (80-4) 01816	1,663	-	1,326	1,734
Collins Country Manor (72-3) 01817	23,378	-	18,994	24,453
Country Roads Irrigation (93-1) 01818	21,456	-	16,992	19,287
Debra Jean Estates (78-6) 01819	4,488	-	3,603	4,644
Del Oro Mobile Estates (G1-5) 01820	6,853	-	5,517	7,080
Del Sur Estates (87-1) 01821	38,197	-	5,042	32,454
Desert Grove Estates (G1-6) 01822	2,772	-	2,455	3,147
Donovan Estates (73-3) 01823	6,418	-	5,171	6,667
Donovan Estates Unit #2 (73-3) 01824	17,611	-	14,020	17,834
Edenwood West (78-5) 01825	4,786	-	3,855	4,958
Eighth St West #1 & #2 (73-4) 01826	1,666	-	1,296	1,667
El Pueblcito (G1-7) 01827	12,841	-	10,336	12,679
Fair Acres (78-1) 01828	2,839	-	2,279	3,009
Fourth Avenue Extension (72-1) 01829	19,775	-	17,492	20,032
Gadsden Townsite (G1-8) 01830	14,204	-	11,320	15,234
Green Acres Sub (G1-9) 01832	14,574	-	11,607	14,623
Hetteima Estates (76-7) 01833	44,570	-	13,692	37,765
M & B Denton (74-1) 01834	935	-	758	998
International Plaza (G1-13) 01835	6,900	-	5,576	7,229
Kachina Estates 01836	3,257	-	2,614	3,387
Kofa Acres (G1-11) 01837	2,465	-	2,237	2,813
La Jolla Del Valle (G1-10) 01838	3,193	-	2,582	3,391
La Mesa Manor (312-50) 01839	5,605	-	4,577	5,449
La Mesa Mobile Park (335) 01840	773	-	696	887
La Mesa Park (312-59) 01841	4,865	-	4,300	5,069
Desert Sky Unit I (18-02) 01842	16,018	-	3,628	17,217
Loma Vista Estates (73-6) 01844	4,862	-	3,814	5,085
Los Portales Alamo (79-7) 01845	10,609	-	8,572	11,095
Lynch Subdivision (G1-15) 01846	6,586	-	5,483	7,025
Magnolia Village #1 & #2 (G1-16) 01847	3,629	-	2,934	3,759
Magnolia Village #3 (72-5) 01848	3,427	-	2,779	3,602
Marta Place (76-1) 01849	1,599	-	1,265	1,669
Meadowbrook (G1-17) 01850	7,715	-	6,187	7,867
Mesa Del Sol (79-17) 01851	8,805	-	6,959	8,854
Mesa Del Sol Unit #2 (80-3) 01852	12,480	-	9,833	12,531
Old World Village (73-1) 01853	6,448	-	5,220	6,755
Orange Grove Mobile Manor (77-1) 01854	14,003	-	11,041	14,041

**Yuma County
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Fund/Department	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023	
Improvement Districts					
Padre Ranchitos Subdivisn (G1-18)	01855	3,618	-	2,884	3,743
Palm Desert Mobile Estate (G1-12)	01856	2,638	-	2,327	2,978
Parkway Irrigation (319-71)	01857	1,925	-	1,555	1,995
Pecan Grove Addition (320-51)	01858	3,757	-	2,995	3,903
Pecan Grove Subdivision (320-52)	01859	5,127	-	4,125	5,314
Pecan Park/Lightle Acres (79-1)	01860	3,676	-	2,982	3,834
Pfeiffer Subdivision (78-3)	01861	4,625	-	3,731	5,371
Pine Tree Estates (80-1)	01863	456	-	383	495
Ranchero Bonitos (78-4)	01864	7,006	-	6,084	7,792
Rancho Verde (73-2)	01865	3,116	-	2,488	3,252
Rancho Viejo #2 (78-10)	01866	3,459	-	2,768	3,586
Rancho Viejo #3 (79-6)	01867	3,030	-	2,452	3,229
Rossi Subdivision (322-69)	01869	601	-	544	749
Tierra Mesa Est #2,7,8&9 (18-03)	01871	10,815	-	8,541	10,884
Siesta Acres (78-4)	01873	1,218	-	957	1,226
Southpark #2 (G1-21B)	01874	6,693	-	5,533	7,152
Starview Mobile Estates (G1-22)	01875	4,796	-	3,815	4,895
Sunburst Estates #2 (79-3)	01876	2,600	-	2,105	2,750
Sunglow Ranchettes (75-5)	01877	17,475	-	14,174	18,307
Sun Valley Estates (79-14)	01878	23,063	-	18,230	24,003
Taylor Place (G1-24)	01879	1,522	-	1,225	1,574
Tierra Mesa Estates #1 (83-3)	01880	4,309	-	2,308	4,142
Union Improvement District (G1-26)	01881	4,694	-	3,802	4,679
Valle Verde (G1-30)	01882	25,440	-	2,465	23,192
Valley Citrus #2 (G1-29)	01883	4,928	-	3,992	5,151
Valley Citrus #3 (74-2)	01884	5,635	-	4,559	5,884
Valley Park Homes (79-10)	01885	947	-	772	1,079
Verde Valley Acres (G1-30)	01886	5,781	-	4,569	5,834
Villa Cordova (78-9)	01887	8,678	-	7,010	8,992
Villa Hermosa (72-6)	01888	4,799	-	3,888	5,026
Villa Hermosa #2 (74-3)	01889	4,953	-	4,011	5,152
Villa Hermosa #2A (75-1)	01890	4,898	-	3,967	5,074
Villa Royale (80-5)	01891	2,404	-	1,884	2,407
West Crane Subdivision (G1-32)	01894	8,565	-	8,168	10,012
West Crane #2 (G1-33)	01895	2,505	-	2,022	2,522
Premier Storage Unit 2, Phase 3, Bldg 5	01897	605	-	733	938
Sun Leisure Estates (79-15)	01898	6,172	-	5,017	6,419
Sun Valley Estates #3 (94-1)	01899	16,254	-	9,306	14,310
Premier Storage (2020-01) Phase Iv, Bldg	01901	1,616	-	1,360	1,724
Mirada Del Sol (81-6)	01902	17,544	-	13,748	16,999
Purple Mtn Ranch (2019-03)	01903	5,800	-	1,129	8,497
Villa De Rey (82-2)	01904	2,900	-	2,269	2,919
Yuma East #3 (82-4)	01905	16,154	-	12,745	16,134
Desert Air Mobile Estates (82-6)	01906	2,910	-	2,301	2,940
Mesa Del Sol #3 (85-1)	01907	15,169	-	11,986	15,282
Wahlquist Water District (81-3)	01908	6,484	-	5,211	6,753
Zocalo Gardens Water (81-1)	01909	7,481	-	6,061	7,793
Rancho Caballo (82-7)	01911	3,081	-	2,498	3,219
Green Acres #2 (83-7)	01912	17,067	-	7,218	14,812
Yuma East #1 (94-5)	01913	44,719	-	22,493	40,004
Yuma East #1 & #2 (83-2)	01914	12,221	-	9,668	12,316
Purple Mtn Ranch (2019-02 - Street Light)	01915	1,100	-	129	1,938
Desert Lakes Mobile Estates (84-6)	01918	5,025	-	4,520	5,512
Marable-Vaughn (84-7)	01919	1,125	-	301	9,527
Mesa Del Sol #4 (85-2)	01922	5,241	-	4,139	5,341
Mesa Del Sol #5 (85-3)	01923	2,419	-	1,887	2,427
Villa Del Rey Townhouse #2 (85-4)	01924	1,105	-	829	1,074
Villa Del Rey Townhouse #3 (85-5)	01925	7,922	-	890	7,105
Los Amigos Subdivision (85-6)	01926	6,249	-	4,925	6,353

**Yuma County
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Fund/Department	Adopted Budgeted Expenditures/Expenses 2022	Expenditure/Expense Adjustments Approved 2022	Actual Expenditures/Expenses* 2022	Budgeted Expenditures/Expenses 2023	
Improvement Districts					
Yuma East 4A - 4D (85-7)	01927	22,351	-	17,638	22,452
Hensley Blvd Improvement (85-8)	01928	1,044	-	813	1,037
Rancho Del Oro (86-1)	01931	5,805	-	4,592	5,914
Tierra Mesa Estate #3 (86-2)	01932	2,775	-	2,219	2,941
Country Life Mobile Est #1 (86-3)	01933	4,943	-	2,107	5,811
Mesa Del Sol #6 (87-2)	01934	5,638	-	4,421	5,696
Tierra Mesa #1-#4 (79-16)	01935	5,553	-	4,969	5,806
Rancho Mesa Verde #2 (88-4)	01936	4,592	-	3,612	4,712
Rancho Mesa Verde I-V (84-3)	01938	13,592	-	9,327	12,884
Villa Viejo Townhouse (88-9)	01939	1,370	-	1,217	1,529
Sun Valley Estates #2 (88-7)	01940	33,750	-	15,960	37,422
Orange Grove Mobile Manr #5 (88-3)	01941	2,161	-	1,393	1,693
Tierra Mesa Estates #4 (88-6)	01942	2,864	-	2,197	2,883
Bardeaux Oakes (89-2)	01946	3,005	-	2,410	3,144
Suncrest Estates #1 (89-3)	01947	1,833	-	1,475	1,933
Galahad Manor Of Camelot (89-1)	01948	1,476	-	1,186	1,528
El Descanso Subdivision (89-5)	01949	1,103	-	996	1,194
Rancho Sereno (90-1)	01950	17,310	-	14,027	17,988
Country Meadows I Subdivisn (91-2)	01951	2,770	-	2,212	2,876
Hazelwood Estates Unit 1 (91-1)	01952	1,982	-	1,571	2,078
Country Meadows Ii (93-2)	01953	2,757	-	2,260	2,824
Tierra Mesa Estates #5 & #6 (90-2)	01955	7,987	-	1,982	6,591
Casa De Encanto (91-3)	01956	1,882	-	1,621	1,934
Desert Foothills Estates #5 (91-4)	01957	3,225	-	2,597	3,412
Rancho Mesa Verde #1 Elect (97-7)	01958	4,826	-	3,827	4,912
Rancho Mesa Verde #3 Elect (97-9)	01960	3,963	-	3,149	4,049
El Prado Estates #1 (97-10)	01962	198,459	-	74,197	228,310
Foothills Mobile Est #21 (98-1)	01963	14,385	-	11,164	14,769
Foothills Mobile Est #25 (99-40)	01965	29,730	-	22,148	30,591
Los Portales Del Alamo (99-4)	01966	2,461	-	1,975	2,518
Foothills Mobile Est #26 (99-03)	01967	33,777	-	23,182	30,224
Mountain Shadows Iv (99-27)	01968	-	-	-	2,828
Mountain View Unit 1 (01-01)	01969	4,565	-	3,642	4,696
Mesa Del Sol (99-01)	01970	127,450	-	108,355	166,743
Oasis Del Oeste No 3 (92-2)	01971	-	-	1,479	-
Andy Shapiro Id (79-11)	01973	7,245	-	5,136	6,576
Palo Verde Gardens (94-6)	01974	2,413	-	1,950	2,422
Palo Verde Estates (96-8)	01975	2,563	-	2,322	2,948
Yuma Meadows I&II (00-02)	01976	5,511	-	4,389	5,408
Chaparral East (05-03)	01977	150,097	-	122,982	163,733
Gadsden Sewer Dist (96-7)	01978	36,700	-	4,797	31,799
Ave B&C Colonia Assessment Dist (07-09)	01982	28,674	-	13,370	28,220
Arroyo De Fortuna (08-01)	01983	112,850	-	5,477	126,539
Villa Serena Irrigation Water Delivery Distric	01985	-	-	-	2,961
Araby Crossing (09-01)	01986	9,046	-	8,257	10,637
Palms RV Resort (09-02)	01987	8,899	-	7,985	10,087
El Rancho Encantado Ph I (10-01)	01989	20,434	-	1,582	18,784
Premier Storage Condos Unit 2 (13-01)	01990	1,800	-	1,536	2,026
Mountain Vista Estates No 5	01991	4,435	-	680	3,735
Kerley Ranch (16-01)	01992	1,336	-	1,219	1,599
Six Street Lighting District (16-02)	01993	18,363	-	8,243	17,457
Sun Leisure Estates (17-01)	01994	23,625	-	15,067	24,470
Tacna Water (17-02)	01995	15,045	-	4,572	23,475
Premier Storage Phase VI (17-03)	01996	4,329	-	746	4,214
Country Life Mobile Est #2 (92-01)	01997	4,111	-	2,235	4,358
Kerley Ranch Units 2-3 (18-01)	01998	3,021	-	2,456	3,189
Contingency For Improvemnt Dist	01999	100,000	-	-	100,000
Total Improvement Districts		\$ 2,020,828	\$ -	\$ 1,124,785	\$ 2,130,691
Total Special Revenue Funds		\$ 215,672,303	\$ (250,000)	\$ 104,452,258	\$ 230,290,778

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2023**

<u>Fund/Department</u>	<u>Adopted Budgeted Expenditures/ Expenses 2022</u>	<u>Expenditure/ Expense Adjustments Approved 2022</u>	<u>Actual Expenditures/ Expenses* 2022</u>	<u>Budgeted Expenditures/ Expenses 2023</u>
Debt Service Funds				
Debt Service - Jail District 03500	\$ 278,586	\$ -	\$ 260,510	\$ 1,740,341
General County Obligations 03503	17,000,659	-	12,867,173	6,463,648
Gadsden (96-7) 03546	51,120	-	18,861	43,213
Co Library District 03547	3,303,078	-	3,015,156	3,321,823
Ave B&C Colonia (07-09) 03548	883,661	-	193,484	975,284
Total Debt Service Funds	\$ 21,517,104	\$ -	\$ 16,355,184	\$ 12,544,309
Capital Projects Funds				
Jail District Replacement Fund 04403	\$ 6,194,071	\$ -	\$ 324,960	\$ 5,235,000
Main Street Building 04406	31,432,647	2,500,000	3,368,757	68,959,859
Capital Improvement Fund 04407	28,924,693	-	1,327,945	5,130,686
CIP - Other than Gen Fund 04408	-	250,000	250,000	4,750,000
County Library District 04720	-	-	-	969,000
Tacna Water (2017-02) 04723	2,747,153	-	549,332	10,847,745
Total Capital Projects Funds	\$ 69,298,564	\$ 2,750,000	\$ 5,820,994	\$ 95,892,290
Enterprise Funds				
IT Life Cycle Management 06601	\$ 266,630	\$ -	\$ 266,630	\$ 383,196
Revolving Fund 06602	200,299	-	119,067	260,916
Workers Compensation Self Insurance 06605	1,023,375	-	917,507	981,896
Health Self Insurance 06607	25,523,858	-	15,387,609	25,107,803
Liability Self-Insurance Account 06608	1,776,327	-	1,452,343	1,941,753
Fleet Management 06609	6,578,043	-	1,994,279	7,351,205
Total Enterprise Funds	\$ 35,368,532	\$ -	\$ 20,137,435	\$ 36,026,769
Total All Funds	\$ 456,177,786	\$ 4,194,700	\$ 230,541,513	\$ 503,077,412

* 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 2023**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
General				
General Fund- Non-Departmental 00100	\$ 8,960,189	\$ 9,101,728	\$ 6,644,337	\$ 10,392,478
General Fund-Reserves 00100	25,353,635	(7,500,000)	-	32,329,968
General County Obligations 03503	17,000,659	-	12,867,173	6,463,648
Main Street Building 04406	31,432,647	2,500,000	3,368,757	68,959,859
Capital Improvement Fund 04407	28,924,693	-	1,327,945	5,130,686
Workers Compensation Self Insurance 06605	1,023,375	-	917,507	981,896
Liability Self-Insurance Account 06608	1,776,327	-	1,452,343	1,941,753
Fleet Management 06609	6,578,043	-	1,994,279	7,351,205
Department Total	121,049,568	4,101,728	28,572,341	133,551,493
Adult Probation				
General Fund 00100	\$ 2,692,891	\$ 92,972	\$ 2,640,641	\$ 2,822,915
Adult Probation Drug Grant 02228	22,324	-	19,528	24,941
Community Punishment Program 02229	84,452	-	77,349	84,649
Intensive Probation Service 02230	1,798,455	-	1,787,834	1,992,768
County Probation Subsidy 02231	797,801	-	386,724	967,571
Transferred Youth Fund 02283	340	35,725	35,725	36,060
State Aid Enhancement Grant 02288	1,315,786	(181,411)	1,097,704	1,327,211
Drug Treatment & Education 02309	137,141	-	115,069	128,105
Drug Court Planning 02310	184,912	-	148,527	189,894
Intensive Probation Supv/JCEF 02321	523,680	(2,336)	497,704	524,421
Extra Probation Services 02322	576	-	-	540
Probation Interstate Compact 02323	16,604	-	1,500	19,529
Adult Global Positioning System 02333	52	-	-	52
Adult Probation Other Grants 02350	20,248	9,084	20,248	32,500
Department Total	7,595,262	(45,966)	6,828,553	8,151,156
Assessor				
General Fund 00100	\$ 2,313,230	\$ -	\$ 2,108,481	\$ 2,545,120
Department Total	2,313,230	-	2,108,481	2,545,120
Attorney				
General Fund 00100	\$ 5,690,499	\$ -	\$ 5,767,812	\$ 6,092,585
State Atty Drug Enforcement 02207	280,338	-	280,338	320,248
Crime Victim Comp Grant 02209	183,200	52,275	227,639	234,040
Victim's Witness Program 02210	437,212	-	437,212	479,162
Federal Narcotics Enforcement 02226	94,094	-	88,000	99,779
HIDTA Grant (SBA) 02227	342,459	-	315,659	355,038
Anti-Racketeering Fund 02235	605,443	-	80,000	665,771
Federal Revenue: Asset Sharing 02277	-	4,800	-	4,754
Sheriff - Federal Justice 02278	-	-	-	49
Attorney Other Grants 02285	205,300	-	-	205,300
Criminal Proseotion Enhancement 02290	182,266	-	207,012	194,281
State Victim Services Restitution 02330	143,024	-	39,500	103,149
Federal Victim Services Restitution 02331	16,012	-	3,000	16,951
Victim Compensation Fund 02335	8,462	-	-	8,462
Victim Assistance Subrogation 02344	61,764	-	-	61,764
Victim Rights Program 02346	107,162	-	100,089	50,059
Department Total	8,357,235	57,075	7,546,261	8,891,392
Board of Supervisors				
General Fund 00100	\$ 660,809	\$ -	\$ 618,949	\$ 689,506
Board of Supervisors-Contingency 00100	500,000	-	-	500,000
Department Total	1,160,809	-	618,949	1,189,506
County Administrator				
County Administrator 00100	\$ 2,190,143	\$ -	\$ 2,058,495	\$ 2,711,159
Conflict Administrator 00100	1,533,548	-	1,509,683	1,542,668
Communications 00100	195,264	-	184,921	202,720
Emergency Services-General Fund 00100	170,050	-	152,970	177,434
Emergency Management Other Grants 02334	231,217	-	235,765	299,606
Home Investment Partnership 02269	1,330,193	-	261,920	489,694
Community Develop Blk Grant-Sr 02296	971,221	-	320,772	1,413,131
COVID-19 Grants 02400	462,859	5,030,000	4,689,175	3,437,631
AZCARES 02401	51,503,271	(5,000,000)	709,267	45,616,518
Department Total	58,587,766	30,000	10,122,968	55,890,561

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

Department/Fund		Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense Adjustments Approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
		2022	2022	2022	2023
Clerk of Superior Court					
General Fund	00100	\$ 2,226,934	\$ -	\$ 2,207,755	\$ 2,423,191
Clerk's Fund	02216	83,835	-	49,503	76,851
Spousal Maintenance Enforcem	02218	13,638	-	-	23,669
Victim Location Fund	02336	3,296	-	-	3,302
Department Total		\$ 2,327,703	\$ -	\$ 2,257,258	\$ 2,527,013
Constables					
General Fund	00100	426,664	-	418,173	445,688
Department Total		\$ 426,664	\$ -	\$ 418,173	\$ 445,688
Development Services					
General Fund	00100	2,464,461	-	2,373,612	2,807,877
Department Total		\$ 2,464,461	\$ -	\$ 2,373,612	\$ 2,807,877
Engineering					
Road Fund	02251	1,004,894	-	-	1,012,621
County Flood Control District	02295	25,010,741	-	5,905,797	23,739,980
CIP - Other than Gen Fund	04408	-	250,000	250,000	4,750,000
Department Total		\$ 26,015,635	\$ 250,000	\$ 6,155,797	\$ 29,502,601
Financial Services					
General Fund	00100	2,527,857	-	2,587,775	2,781,557
Department Total		\$ 2,527,857	\$ -	\$ 2,587,775	\$ 2,781,557
Facilities Management					
General Fund	00100	3,599,323	-	3,326,588	3,234,951
General Fund-Parks	00100	126,929	-	34,223	139,390
Department Total		\$ 3,726,252	\$ -	\$ 3,360,811	\$ 3,374,341
Health (Public)					
General Fund	00100	14,058,082	-	14,036,283	14,076,894
Health Services	02260	8,389,402	1,413,881	5,844,409	9,146,363
Rabies Control	02264	489,822	-	405,207	545,044
Health Operations	02360	12,487,336	-	4,241,686	12,217,158
Justice Investment	02365	-	100,000	16,000	178,022
Department Total		\$ 35,424,642	\$ 1,513,881	\$ 24,543,585	\$ 36,163,481
Housing					
Public Housing Operations**	02271	101,323	-	100,823	104,856
Housing Conventional 13-6-Pha	02273	2,662,637	-	1,739,794	2,833,478
Housing Section 8 Voucher Prog	02274	3,103,250	-	2,807,272	3,065,285
Housing Water Co. 13-6	02275	324,642	-	129,252	303,177
Department Total		\$ 6,191,852	\$ -	\$ 4,777,141	\$ 6,306,796
Human Resources					
General Fund	00100	922,896	-	872,153	1,172,355
Health Self Insurance	06607	25,523,858	-	15,387,609	25,107,803
Department Total		\$ 26,446,754	\$ -	\$ 16,259,762	\$ 26,280,158
HURF & VLT					
Vehicle License Tax (VLT) Fund	02252	934,530	-	770,854	883,540
Highway User Revenue Fund	02253	21,960,005	-	18,645,481	21,907,212
Department Total		\$ 22,894,535	\$ -	\$ 19,416,335	\$ 22,790,752
Information Technology Services					
General Fund	00100	4,292,853	-	4,116,744	4,754,668
IT Life Cycle Management	06601	266,630	-	266,630	383,196
Department Total		\$ 4,559,483	\$ -	\$ 4,383,374	\$ 5,137,864
Justice Court					
General Fund	00100	2,012,009	-	1,976,431	2,202,958
Additional Assessment SB 1398	02243	68,038	-	9,500	66,223
Justice Court Enhancement Fees	02317	1,109,076	-	423,253	1,287,945
Department Total		\$ 3,189,123	\$ -	\$ 2,409,184	\$ 3,557,126

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Juvenile Court					
General Fund	00100	\$ 5,640,708	\$ (61,000)	\$ 5,225,233	\$ 5,780,663
Family Counseling	02212	32,534	-	20,022	32,631
Juv Probation Fees	02232	389,455	-	173,336	292,475
Juvenile Crime Reduction (JCRF)	02233	-	-	-	730
Juvenile Restitution	02240	11,564	-	-	11,051
Juvenile Detention Education	02242	621,059	-	432,887	1,078,173
Juvenile Grants	02244	354	-	-	360
Juvenile Charter School	02245	1,741,975	-	1,244,974	1,897,874
Juvenile Victim Rights	02246	18,764	-	18,627	19,520
Juvenile State Aid	02247	868,041	-	865,893	909,507
Court Appt Spec Advocate (CASA)	02248	178,327	-	165,596	192,038
Court Improvement Fund	02249	51,904	10,215	62,119	71,283
No Child Left Behind	02257	50,174	-	32,246	40,000
Juvenile Probation/Parole	02259	1,494	-	-	1,665
Juvenile Drug Court Education	02262	97,866	-	95,005	106,325
Juvenile Intensive Prob (JIPS)	02265	1,189,293	-	1,127,908	1,185,821
Juvenile Diversion Intake	02266	667,490	-	630,214	708,400
Juvenile Diversion Programs	02267	151,393	-	130,035	150,121
Juvenile Treatment	02268	670,788	37,113	687,427	808,003
Juvenile Acct Incentive Blk Grant	02327	-	-	-	12,190
Department Total		\$ 12,383,183	\$ (13,672)	\$ 10,911,522	\$ 13,298,830
Legal & Public Defender					
Legal Defender- General Fund	00100	\$ 1,300,421	\$ -	\$ 1,283,565	\$ 1,312,627
Public Defender- General Fund	00100	2,621,292	-	2,513,656	2,757,696
Public Defender Training	02326	41,751	-	36,832	61,767
Department Total		\$ 3,963,464	\$ -	\$ 3,834,053	\$ 4,132,090
Library					
County Library Dist Fund	02276	\$ 14,928,644	\$ -	\$ 8,895,892	\$ 16,160,919
Library Dist Government Grants Fund	02312	85,403	-	63,326	78,606
Library Other Grants	02313	192,235	-	61,510	911,185
Co Library District	03547	3,303,078	-	3,015,156	3,321,823
County Library District	04720	-	-	-	969,000
Department Total		\$ 18,509,360	\$ -	\$ 12,035,884	\$ 21,441,533
Public Fiduciary					
General Fund	00100	\$ 836,123	\$ -	\$ 807,008	\$ 881,004
Department Total		\$ 836,123	\$ -	\$ 807,008	\$ 881,004
Public Works					
General Fund	00100	\$ 1,071,565	\$ -	\$ 824,520	\$ 1,499,704
Waste Tire (ARS 44-1305)	02204	507,815	-	502,401	665,400
Revolving Fund	06602	200,299	-	119,067	260,916
Department Total		\$ 1,779,679	\$ -	\$ 1,445,988	\$ 2,426,020
Recorder					
General Fund	00100	\$ 770,413	\$ -	\$ 909,197	\$ 1,176,419
Recorder's Fund	02205	355,173	-	125,261	546,611
General Fund	00100	571,117	-	356,273	607,676
Help America Vote Act- Elections	02203	242,383	-	18,200	198,094
Department Total		\$ 1,939,086	\$ -	\$ 1,408,931	\$ 2,528,800
School Superintendent					
General Fund	00100	\$ 396,202	\$ -	\$ 399,484	\$ 411,025
School Supt Coop/Accom School	02281	472,733	-	162,000	272,130
Department Total		\$ 868,935	\$ -	\$ 561,484	\$ 683,155

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

Department/Fund		Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense Adjustments Approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
		2022	2022	2022	2023
Sheriff-Administration					
General Fund	00100	\$ 10,545,917	\$ -	\$ 10,261,756	\$ 11,275,181
General Fund	00100	683,162	-	698,457	749,132
St Narcotic Enforce Grant	02299	357,277	-	261,861	786,028
Lebsf Boat Patrol	02301	518,660	-	288,497	428,406
Drug Task Force	02302	102,453	-	29,747	188,603
Patrol, Pistol, Combat (PPC) Gun Range	02304	101,605	-	10,698	156,465
Sheriff Other Grants	02306	612,266	655,000	456,185	4,447,740
Operation Stone Garden	02348	2,400,000	-	2,023,684	3,068,080
Department Total		\$ 15,321,340	\$ 655,000	\$ 14,030,885	\$ 21,099,635
Sheriff-Jail District					
Jail Enhancement Fund	02237	\$ 353,582	\$ -	\$ 154,488	\$ 544,396
Inmate Health Services	02238	8,053	-	3,415	8,353
Detention Facility Commissary	02286	659,345	-	414,015	1,315,585
Yuma County Jail District	02300	27,925,851	-	19,669,826	34,073,377
Jail District Other Grants	02308	711,642	-	336,276	1,178,802
Debt Service - Jail District	03500	278,586	-	260,510	1,740,341
Jail District Replacement Fund	04403	6,194,071	-	324,960	5,235,000
Department Total		\$ 36,131,130	\$ -	\$ 21,163,490	\$ 44,095,854
Superior Court					
General Fund	00100	\$ 6,063,006	\$ 61,000	\$ 5,969,021	\$ 6,789,237
Conciliation Court Fund	02211	160,851	-	98,934	199,158
Expedited Child Support Fund	02213	120,266	-	24,636	107,107
Domestic Relations Educ & Med	02217	69,288	-	1,000	74,241
Local Court Assistance Fund	02221	65,137	-	65,137	65,418
JCEF - Co Time Payment Fee	02222	122,525	-	94,926	108,198
Law Library	02224	214,816	-	130,949	219,575
Aztec Field Training	02234	27,062	-	25,000	25,043
Superior Court Enhancemnt Fees	02324	249,993	-	150,000	311,969
Superior Court Case Mgmt Fee	02325	372,612	-	109,271	474,144
Children's Issues Education Fund	02339	145,636	-	35,174	148,643
Department Total		\$ 7,611,192	\$ 61,000	\$ 6,704,048	\$ 8,522,733
Treasurer					
General Fund	00100	\$ 903,091	\$ -	\$ 891,447	\$ 1,036,820
Treasurer's Information	02201	82,437	-	43,901	90,298
Department Total		\$ 985,528	\$ -	\$ 935,348	\$ 1,127,118
Other County Funds					
Fire District Assistance (48-807)	02450	\$ 52,918	\$ -	\$ 52,918	\$ 53,870
Child Support Enforcement	02215	341,494	25,404	216,154	360,451
Workforce Inn & Opp Act (WIOA)	02291	9,409,583	-	9,373,749	10,255,410
Other Grants	02349	5,083,178	(2,439,750)	433,230	6,279,494
Department Total		\$ 14,887,173	\$ (2,414,346)	\$ 10,076,051	\$ 16,949,225
Improvement Districts					
Southern Sands Mobile (92-4)	01801	\$ 5,144	\$ -	\$ 4,020	\$ 5,139
Foothills Mobile Estates (97-5)	01802	14,159	-	9,287	12,690
Castil Del Prado (93-3)	01803	575	-	482	686
Fortuna Del Oro (96-2)	01804	74,467	-	8,357	71,815
Amistad Estates #3 (97-2)	01807	3,354	-	2,678	3,515
Amistad Estates (92-3)	01811	6,346	-	5,026	6,544
Arcadia Meadows (76-3)	01812	2,977	-	2,405	3,127
Buntin Estates (72-7)	01813	5,433	-	4,333	5,647
Casa Manana (G1-2)	01814	6,439	-	5,186	6,685
Crane Annex (G1-2A)	01815	1,673	-	1,360	1,780
Crane Subdivision (80-4)	01816	1,663	-	1,326	1,734
Collins Country Manor (72-3)	01817	23,378	-	18,994	24,453
Country Roads Irrigation (93-1)	01818	21,456	-	16,992	19,287
Debra Jean Estates (78-6)	01819	4,488	-	3,603	4,644
Del Oro Mobile Estates (G1-5)	01820	6,853	-	5,517	7,080
Del Sur Estates (87-1)	01821	38,197	-	5,042	32,454
Desert Grove Estates (G1-6)	01822	2,772	-	2,455	3,147

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Improvement Districts					
Donovan Estates (73-3)	01823	6,418	-	5,171	6,667
Donovan Estates Unit #2 (73-3)	01824	17,611	-	14,020	17,834
Edenwood West (78-5)	01825	4,786	-	3,855	4,958
Eighth St West #1 & #2 (73-4)	01826	1,666	-	1,296	1,667
El Pueblcito (G1-7)	01827	12,841	-	10,336	12,679
Fair Acres (78-1)	01828	2,839	-	2,279	3,009
Fourth Avenue Extension (72-1)	01829	19,775	-	17,492	20,032
Gadsden Townsite (G1-8)	01830	14,204	-	11,320	15,234
Green Acres Sub (G1-9)	01832	14,574	-	11,607	14,623
Hettema Estates (76-7)	01833	44,570	-	13,692	37,765
M & B Denton (74-1)	01834	935	-	758	998
International Plaza (G1-13)	01835	6,900	-	5,576	7,229
Kachina Estates	01836	3,257	-	2,614	3,387
Kofa Acres (G1-11)	01837	2,465	-	2,237	2,813
La Jolla Del Valle (G1-10)	01838	3,193	-	2,582	3,391
La Mesa Manor (312-50)	01839	5,605	-	4,577	5,449
La Mesa Mobile Park (335)	01840	773	-	696	887
La Mesa Park (312-59)	01841	4,865	-	4,300	5,069
Desert Sky Unit I (18-02)	01842	16,018	-	3,628	17,217
Loma Vista Estates (73-6)	01844	4,862	-	3,814	5,085
Los Portales Alamo (79-7)	01845	10,609	-	8,572	11,095
Lynch Subdivision (G1-15)	01846	6,586	-	5,483	7,025
Magnolia Village #1 & #2 (G1-16)	01847	3,629	-	2,934	3,759
Magnolia Village #3 (72-5)	01848	3,427	-	2,779	3,602
Marta Place (76-1)	01849	1,599	-	1,265	1,669
Meadowbrook (G1-17)	01850	7,715	-	6,187	7,867
Mesa Del Sol (79-17)	01851	8,805	-	6,959	8,854
Mesa Del Sol Unit #2 (80-3)	01852	12,480	-	9,833	12,531
Old World Village (73-1)	01853	6,448	-	5,220	6,755
Orange Grove Mobile Manor (77-1)	01854	14,003	-	11,041	14,041
Padre Ranchitos Subdivisin (G1-18)	01855	3,618	-	2,884	3,743
Palm Desert Mobile Estate (G1-12)	01856	2,638	-	2,327	2,978
Parkway Irrigation (319-71)	01857	1,925	-	1,555	1,995
Pecan Grove Addition (320-51)	01858	3,757	-	2,995	3,903
Pecan Grove Subdivision (320-52)	01859	5,127	-	4,125	5,314
Pecan Park/Lightle Acres (79-1)	01860	3,676	-	2,982	3,834
Pfeiffer Subdivision (78-3)	01861	4,625	-	3,731	5,371
Pine Tree Estates (80-1)	01863	456	-	383	495
Ranchero Bonitos (78-4)	01864	7,006	-	6,084	7,792
Rancho Verde (73-2)	01865	3,116	-	2,488	3,252
Rancho Viejo #2 (78-10)	01866	3,459	-	2,768	3,586
Rancho Viejo #3 (79-6)	01867	3,030	-	2,452	3,229
Rossi Subdivision (322-69)	01869	601	-	544	749
Tierra Mesa Est #2,7,8&9 (18-03)	01871	10,815	-	8,541	10,884
Siesta Acres (78-4)	01873	1,218	-	957	1,226
Southpark #2 (G1-21B)	01874	6,693	-	5,533	7,152
Starview Mobile Estates (G1-22)	01875	4,796	-	3,815	4,895
Sunburst Estates #2 (79-3)	01876	2,600	-	2,105	2,750
Sunglow Ranchettes (75-5)	01877	17,475	-	14,174	18,307
Sun Valley Estates (79-14)	01878	23,063	-	18,230	24,003
Taylor Place (G1-24)	01879	1,522	-	1,225	1,574
Tierra Mesa Estates #1 (83-3)	01880	4,309	-	2,308	4,142
Union Improvement District (G1-26)	01881	4,694	-	3,802	4,679
Valle Verde (G1-30)	01882	25,440	-	2,465	23,192
Valley Citrus #2 (G1-29)	01883	4,928	-	3,992	5,151
Valley Citrus #3 (74-2)	01884	5,635	-	4,559	5,884
Valley Park Homes (79-10)	01885	947	-	772	1,079
Verde Valley Acres (G1-30)	01886	5,781	-	4,569	5,834
Villa Cordova (78-9)	01887	8,678	-	7,010	8,992
Villa Hermosa (72-6)	01888	4,799	-	3,888	5,026
Villa Hermosa #2 (74-3)	01889	4,953	-	4,011	5,152
Villa Hermosa #2A (75-1)	01890	4,898	-	3,967	5,074
Villa Royale (80-5)	01891	2,404	-	1,884	2,407
West Crane Subdivision (G1-32)	01894	8,565	-	8,168	10,012
West Crane #2 (G1-33)	01895	2,505	-	2,022	2,522
Premier Storage Unit 2, Phase 3, Bldg 5	01897	605	-	733	938

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2022	Expenditure/ Expense Adjustments Approved 2022	Actual Expenditures/ Expenses* 2022	Budgeted Expenditures/ Expenses 2023
Improvement Districts					
Sun Leisure Estates (79-15)	01898	6,172	-	5,017	6,419
Sun Valley Estates #3 (94-1)	01899	16,254	-	9,306	14,310
Premier Storage (2020-01) Phase Iv, Bldg	01901	1,616	-	1,360	1,724
Mirada Del Sol (81-6)	01902	17,544	-	13,748	16,999
Purple Mtn Ranch (2019-03)	01903	5,800	-	1,129	8,497
Villa De Rey (82-2)	01904	2,900	-	2,269	2,919
Yuma East #3 (82-4)	01905	16,154	-	12,745	16,134
Desert Air Mobile Estates (82-6)	01906	2,910	-	2,301	2,940
Mesa Del Sol #3 (85-1)	01907	15,169	-	11,986	15,282
Wahlquist Water District (81-3)	01908	6,484	-	5,211	6,753
Zocalo Gardens Water (81-1)	01909	7,481	-	6,061	7,793
Rancho Caballo (82-7)	01911	3,081	-	2,498	3,219
Green Acres #2 (83-7)	01912	17,067	-	7,218	14,812
Yuma East #1 (94-5)	01913	44,719	-	22,493	40,004
Yuma East #1 & #2 (83-2)	01914	12,221	-	9,668	12,316
Purple Mtn Ranch (2019-02 - Street Light)	01915	1,100	-	129	1,938
Desert Lakes Mobile Estates (84-6)	01918	5,025	-	4,520	5,512
Marable-Vaughn (84-7)	01919	1,125	-	301	9,527
Mesa Del Sol #4 (85-2)	01922	5,241	-	4,139	5,341
Mesa Del Sol #5 (85-3)	01923	2,419	-	1,887	2,427
Villa Del Rey Townhouse #2 (85-4)	01924	1,105	-	829	1,074
Villa Del Rey Townhouse #3 (85-5)	01925	7,922	-	890	7,105
Los Amigos Subdivision (85-6)	01926	6,249	-	4,925	6,353
Yuma East 4A - 4D (85-7)	01927	22,351	-	17,638	22,452
Hensley Blvd Improvement (85-8)	01928	1,044	-	813	1,037
Rancho Del Oro (86-1)	01931	5,805	-	4,592	5,914
Tierra Mesa Estate #3 (86-2)	01932	2,775	-	2,219	2,941
Country Life Mobile Est #1 (86-3)	01933	4,943	-	2,107	5,811
Mesa Del Sol #6 (87-2)	01934	5,638	-	4,421	5,696
Tierra Mesa #1-#4 (79-16)	01935	5,553	-	4,969	5,806
Rancho Mesa Verde #2 (88-4)	01936	4,592	-	3,612	4,712
Rancho Mesa Verde I-V (84-3)	01938	13,592	-	9,327	12,884
Villa Viejo Townhouse (88-9)	01939	1,370	-	1,217	1,529
Sun Valley Estates #2 (88-7)	01940	33,750	-	15,960	37,422
Orange Grove Mobile Manr #5 (88-3)	01941	2,161	-	1,393	1,693
Tierra Mesa Estates #4 (88-6)	01942	2,864	-	2,197	2,883
Bardeaux Oakes (89-2)	01946	3,005	-	2,410	3,144
Suncrest Estates #1 (89-3)	01947	1,833	-	1,475	1,933
Galahad Manor Of Camelot (89-1)	01948	1,476	-	1,186	1,528
El Descanso Subdivision (89-5)	01949	1,103	-	996	1,194
Rancho Sereno (90-1)	01950	17,310	-	14,027	17,988
Country Meadows I Subdivisin (91-2)	01951	2,770	-	2,212	2,876
Hazelwood Estates Unit 1 (91-1)	01952	1,982	-	1,571	2,078
Country Meadows li (93-2)	01953	2,757	-	2,260	2,824
Tierra Mesa Estates #5 & #6 (90-2)	01955	7,987	-	1,982	6,591
Casa De Encanto (91-3)	01956	1,882	-	1,621	1,934
Desert Foothills Estates #5 (91-4)	01957	3,225	-	2,597	3,412
Rancho Mesa Verde #1 Elect (97-7)	01958	4,826	-	3,827	4,912
Rancho Mesa Verde #3 Elect (97-9)	01960	3,963	-	3,149	4,049
El Prado Estates #1 (97-10)	01962	198,459	-	74,197	228,310
Foothills Mobile Est #21 (98-1)	01963	14,385	-	11,164	14,769
Foothills Mobile Est #25 (99-40)	01965	29,730	-	22,148	30,591
Los Portales Del Alamo (99-4)	01966	2,461	-	1,975	2,518
Foothills Mobile Est #26 (99-03)	01967	33,777	-	23,182	30,224
Mountain Shadows Iv (99-27)	01968	-	-	-	2,828
Mountain View Unit 1 (01-01)	01969	4,565	-	3,642	4,696
Mesa Del Sol (99-01)	01970	127,450	-	108,355	166,743
Oasis Del Oeste No 3 (92-2)	01971	-	-	1,479	-
Andy Shapiro Id (79-11)	01973	7,245	-	5,136	6,576
Palo Verde Gardens (94-6)	01974	2,413	-	1,950	2,422
Palo Verde Estates (96-8)	01975	2,563	-	2,322	2,948
Yuma Meadows I&II (00-02)	01976	5,511	-	4,389	5,408
Chaparral East (05-03)	01977	150,097	-	122,982	163,733
Gadsden Sewer Dist (96-7)	01978	36,700	-	4,797	31,799

**Yuma County
Expenditures/Expenses By Department
Fiscal Year 2023**

<u>Department/Fund</u>	<u>Adopted Budgeted Expenditures/ Expenses</u>	<u>Expenditure/ Expense Adjustments Approved</u>	<u>Actual Expenditures/ Expenses*</u>	<u>Budgeted Expenditures/ Expenses</u>
	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
Improvement Districts				
Ave B&C Colonia Assessment Dist (07-09)	01982	28,674	-	28,220
Arroyo De Fortuna (08-01)	01983	112,850	-	126,539
Villa Serena Irrigation Water Delivery District No. 2022-01	01985	-	-	2,961
Araby Crossing (09-01)	01986	9,046	-	10,637
Palms RV Resort (09-02)	01987	8,899	-	10,087
El Rancho Encantado Ph 1 (10-01)	01989	20,434	-	18,784
Premier Storage Condos Unit 2 (13-01)	01990	1,800	-	2,026
Mountain Vista Estates No 5	01991	4,435	-	3,735
Kerley Ranch (16-01)	01992	1,336	-	1,599
Six Street Lighting District (16-02)	01993	18,363	-	17,457
Sun Leisure Estates (17-01)	01994	23,625	-	24,470
Tacna Water (17-02)	01995	15,045	-	23,475
Premier Storage Phase VI (17-03)	01996	4,329	-	4,214
Country Life Mobile Est #2 (92-01)	01997	4,111	-	4,358
Kerley Ranch Units 2-3 (18-01)	01998	3,021	-	3,189
Contingency For Improvemnt Dist	01999	100,000	-	100,000
Gadsden (96-7)	03546	51,120	-	43,213
Ave B&C Colonia (07-09)	03548	883,661	-	975,284
Tacna Water (2017-02)	04723	2,747,153	-	10,847,745
Department Total	\$ 5,702,762	\$ -	\$ 1,886,462	\$ 13,996,933
Total	\$ 456,177,786	\$ 4,194,700	\$ 230,541,513	\$ 503,077,412

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 2023**

Fund	2023	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
		2023	2023	2023	2023	2023
General Fund 00100	711.922	\$ 42,950,915	\$ 9,276,879	\$ 6,625,536	\$ 474,271	\$ 59,327,601
Special Revenue Funds						
Adult Probation		\$	\$	\$	\$	\$
Adult Probation Drug Grant 02228	0.370	16,374	3,059	5,128	380	24,941
Community Punishment Program 02229	0.120	8,568	1,601	1,386	195	11,750
Intensive Probation Service 02230	25.740	1,302,525	449,050	219,307	21,886	1,992,768
County Probation Subsidy 02231	4.320	270,798	87,730	34,633	4,982	398,143
Transferred Youth Fund 02283	0.000	27,750	-	-	-	27,750
State Aid Enhancement Grant 02288	15.500	839,576	338,916	129,870	18,849	1,327,211
Drug Treatment & Education 02309	1.630	80,902	15,111	14,495	1,866	112,374
Drug Court Planning 02310	1.750	84,564	15,803	20,902	1,158	122,427
Intensive Probation Supv/JCEF 02321	6.000	337,326	117,100	64,386	5,609	524,421
Adult Probation Other Grants 02350	0.000	30,000	-	-	-	30,000
						-
Attorney						
State Atty Drug Enforcement 02207	3.000	222,831	39,608	33,350	579	296,368
HIDTA Grant (SBA) 02227	3.000	251,810	45,541	29,745	730	327,826
Criminal Proseccion Enhancement 02290	2.000	142,903	26,711	19,489	385	189,488
Crime Victim Comp Grant 02209	1.000	76,164	14,235	13,861	175	104,435
Victim's Witness Program 02210	6.000	313,592	58,630	58,467	878	431,567
Victim Rights Program 02346	1.000	43,210	6,695	-	154	50,059
						-
Clerk of Superior Court						
Clerk's Fund 02216	1.500	44,352	8,292	11,913	140	64,697
						-
County Administrator						
Home Investment Partnership 02269	0.000	55,000	-	-	-	55,000
Community Develop Blk Grant-Sr 02296	0.000	109,000	-	-	-	109,000
						-
Development Services						
Other Grants 02349	1.000	136,829	8,752	7,942	137	153,660
						-
Emergency Services						
Emergency Management Other Grants 02334	1.500	95,751	17,902	19,636	369	133,658
						-
Engineering						
County Flood Control District 02295	6.150	471,937	79,501	50,094	7,419	608,951
						-
Health Services						
Health Services 02260	92.160	3,932,671	727,851	707,591	20,916	5,389,029
Rabies Control 02264	4.000	187,118	33,413	36,955	5,902	263,388
Health Operations 02360	49.373	2,858,452	528,791	440,735	16,915	3,844,893

**Yuma County
Full-time Employees and Personnel Compensation
Fiscal Year 2023**

Fund		Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
		2023	2023	2023	2023	2023	2023
Special Revenue Funds							
HURF & VLT							
Vehicle License Tax (VLT) Fund	02252	0.500	21,820	4,079	3,971	91	29,961
Highway User Revenue Fund	02253	82.650	4,424,877	786,358	765,387	180,797	6,157,419
Housing							
Public Housing Operations**	02271	0.000	104,856	-	-	-	104,856
Housing Conventional 13-6-Pha	02273	9.840	467,372	85,592	71,120	9,020	633,104
Housing Section 8 Voucher Prog	02274	6.000	305,189	56,737	57,773	3,843	423,542
Housing Water Co. 13-6	02275	1.160	60,700	11,277	9,846	1,217	83,040
Justice Court							
Additional Assessment SB 1398	02243	0.000	15,000	-	-	-	15,000
Justice Court Enhancement Fees	02317	6.020	346,053	58,474	49,525	1,868	455,920
Juvenile Court							
Juv Probation Fees	02232	1.550	73,178	19,641	12,959	201	105,979
Juvenile Detention Education	02242	6.090	296,313	55,403	61,495	832	414,043
Juvenile Charter School	02245	11.380	657,386	119,189	134,394	2,271	913,240
Juvenile Victim Rights	02246	0.380	13,867	2,593	3,018	42	19,520
Juvenile State Aid	02247	10.500	566,529	216,710	106,335	11,591	901,165
Court Appt Spec Advocate (CASA)	02248	2.500	105,776	19,298	21,803	314	147,191
Court Improvement Fund	02249	0.820	31,334	5,858	8,567	95	45,854
No Child Left Behind	02257	0.280	19,458	3,638	2,224	50	25,370
Juvenile Drug Court Education	02262	1.250	50,882	9,515	12,308	152	72,857
Juvenile Intensive Prob (JIPS)	02265	14.100	694,755	263,074	133,878	13,840	1,105,547
Juvenile Diversion Intake	02266	9.510	453,007	111,103	85,428	3,596	653,134
Juvenile Diversion Programs	02267	1.250	75,455	22,629	21,832	196	120,112
Juvenile Treatment	02268	8.700	460,634	121,663	83,478	5,703	671,478
Library							
County Library Dist Fund	02276	94.465	4,497,649	721,809	661,908	28,291	5,909,657
Library Dist Government Grants Fund	02312	0.000	3,500	-	-	-	3,500
Public Works							
Waste Tire (ARS 44-1305)	02204	2.700	99,212	18,136	24,787	4,345	146,480
Recorder							
Recorder's Fund	02205	0.750	32,728	6,119	-	138	38,985

**Yuma County
Full-time Employees and Personnel Compensation
Fiscal Year 2023**

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation	
	2023	2023	2023	2023	2023	2023	
Special Revenue Funds							
Sheriff-Administration							
St Narcotic Enforce Grant	02299	3.000	192,053	29,686	31,036	(76,110)	176,665
Lebsf Boat Patrol	02301	3.000	224,201	25,869	42,874	6,782	299,726
Sheriff Other Grants	02306	0.750	28,870	-	-	-	28,870
Operation Stone Garden	02348	0.000	1,499,000	294,677	-	33,589	1,827,266
Sheriff-Jail District							
Jail Enhancement Fund	02237	4.000	244,201	35,416	31,768	(108,943)	202,442
Detention Facility Commissary	02286	6.000	262,003	48,397	57,176	(49,631)	317,945
Yuma County Jail District	02300	262.500	13,148,101	1,866,782	2,291,724	363,816	17,670,423
Jail District Other Grants	02308	1.000	41,118	7,688	7,942	(7,010)	49,738
Superior Court							
Conciliation Court Fund	02211	1.515	75,482	14,112	5,774	210	95,578
Expedited Child Support Fund	02213	0.620	20,857	3,898	953	63	25,771
Local Court Assistance Fund	02221	1.000	34,132	6,381	7,942	105	48,560
Law Library	02224	0.625	17,637	3,298	-	57	20,992
Aztec Field Training	02234	0.400	19,051	3,562	-	55	22,668
Superior Court Case Mgmt Fee	02325	1.900	88,704	16,585	13,929	260	119,478
Children's Issues Education Fund	02339	0.170	12,469	2,332	-	31	14,832
Other General County Funds							
Child Support Enforcement	02215	2.580	141,099	42,556	27,595	360	211,610
Total Special Revenue Funds		788.568	\$ 41,866,511	\$ 7,744,426	\$ 6,770,634	\$ 541,751	\$ 56,923,322
Internal service funds							
Revolving Fund	06602	1.500	\$ 84,836	\$ 15,865	\$ 11,913	\$ 338	\$ 112,952
Workers Compensation Self Insurance	06605	0.750	32,330	6,045	7,759	136	46,270
Health Self Insurance	06607	3.220	174,966	28,468	24,662	633	228,729
Liability Self-Insurance Account	06608	2.500	175,494	28,275	13,716	595	218,080
Fleet Management	06609	0.000	220,000	-	-	-	220,000
Total Internal Service Fund		7.970	\$ 687,626	\$ 78,653	\$ 58,050	\$ 1,702	\$ 826,031
Total All Funds		1,508.460	\$ 85,505,052	\$ 17,099,958	\$ 13,454,220	\$ 1,017,724	\$ 117,076,954

YUMA COUNTY



FOR MORE INFO:
yumacountyaz.gov/budget