

YUMA COUNTY FISCAL YEAR 2023/24 ESTIMATE OF REVENUES AND EXPENDITURES



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Yuma County
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Yuma County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2024

Fiscal year	Schedule	Line	Funds						
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise funds	Total all funds	
2023	Adopted/adjusted budgeted expenditures/expenses*	E	1	128,135,903	228,969,223	12,544,309	95,992,290	36,026,769	501,668,494
2023	Actual expenditures/expenses**	E	2	88,899,082	114,666,281	10,299,163	9,326,494	20,195,396	243,386,416
2024	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	55,543,313	109,328,067	4,873,725	88,971,217	14,649,763	273,366,085
2024	Primary property tax levy	B	4	36,408,025	-	-	-	-	36,408,025
2024	Secondary property tax levy	B	5	-	17,788,091	-	-	-	17,788,091
2024	Estimated revenues other than property taxes	C	6	81,179,421	131,505,671	180,000	14,968,036	21,974,318	249,807,446
2024	Other financing sources	D	7	100,000	40,000	-	-	-	140,000
2024	Other financing (uses)	D	8	-	-	-	-	-	-
2024	Interfund transfers in	D	9	305,001	13,736,244	9,730,069	30,163,534	-	53,934,848
2024	Interfund transfers (out)	D	10	31,521,704	13,956,656	-	8,456,488	-	53,934,848
2024	Line 11: Reduction for fund balance reserved for future budget year expenditures		11						
	Maintained for future debt retirement			-	-	-	-	-	-
	Maintained for future capital projects			-	-	-	-	-	-
	Maintained for future financial stability			-	-	-	-	-	-
	Maintained for future retirement contributions			-	-	-	-	-	-
2024	Total financial resources available		12	142,014,056	258,441,417	14,783,794	125,646,299	36,624,081	577,509,647
2024	Budgeted expenditures/expenses	E	13	142,014,056	258,441,417	14,783,794	125,646,299	36,624,081	577,509,647

Expenditure limitation comparison		2023	2024
1	Budgeted expenditures/expenses	\$ 501,668,494	\$ 577,509,647
2	Add/subtract: estimated net reconciling items	(180,077,704)	(206,073,257)
3	Budgeted expenditures/expenses adjusted for reconciling items	321,590,790	371,436,390
4	Less: estimated exclusions	(222,910,742)	(267,690,918)
5	Amount subject to the expenditure limitation	\$ 98,680,048	\$ 103,745,472
6	EEC expenditure limitation	\$ 100,659,729	\$ 110,274,426

* 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 nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Yuma County
Tax levy and tax rate information
Fiscal year 2024

	2023	2024
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 37,951,595	\$ 38,710,627
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	\$ 36,203,625	\$ 37,151,046
General Fund (net of uncollectible)	35,117,516	36,408,025
B. Secondary property taxes		
Library District- Operations	\$ 9,703,034	\$ 10,514,985
Library District- Debt	3,020,631	3,014,881
Flood Control District	1,969,318	3,229,331
Total Improvement District (see Below)	1,123,221	1,245,620
Fire District Assistance	58,160	58,160
Total secondary property taxes	\$ 15,874,364	\$ 18,004,817
Library District- Operations (net of uncollectible)	\$ 9,321,324	\$ 10,304,685
Library District- Debt (net of uncollectible)	3,020,631	3,014,881
Flood Control District (net of uncollectible)	1,910,239	3,164,745
Total Improvement District (net of uncollectible)	1,123,221	1,245,620
Fire District Assistance (net of uncollectible)	58,160	58,160
Total secondary property taxes (net of uncollectible)	\$ 15,433,575	\$ 17,788,091
C. Total property tax levy amounts	\$ 52,077,989	\$ 55,155,863
Total property tax levy amounts (net of uncollectible)	50,551,091	54,196,116
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 34,852,806	
(2) Prior years' levies	559,728	
(3) Total primary property taxes	\$ 35,412,534	
B. Secondary property taxes		
(1) Current year's levy	\$ 15,236,300	
(2) Prior years' levies	536,778	
(3) Total secondary property taxes	\$ 15,773,078	
C. Total property taxes collected	\$ 51,185,612	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	2.5082	2.4206
(2) Secondary property tax rate		
Library District- Operations	0.6722	0.6851
Library District- Debt	0.2093	0.1964
Flood Control District	0.1611	0.2487
(3) Total county tax rate	3.5508	3.5508
B. Special assessment district tax rates		
Secondary property tax rates		
Total Improvement districts (see below)	48,726.0519	54,993.3123
Fire District Assistance	0.0040	0.0040

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

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

01801	Southern Sands Mobile (92-4)	\$	4,000	\$	4,000
01802	Foothills Mobile Estates (97-5)		7,300		8,500
01803	Castil Del Prado (93-3)		600		440
01804	Fortuna Del Oro (96-2)		3,000		6,000
01807	Amistad Estates #3 (97-2)		2,900		3,650
01811	Amistad Estates (92-3)		5,200		7,050
01812	Arcadia Meadows (76-3)		2,600		3,500
01813	Buntin Estates (72-7)		4,500		6,200
01814	Casa Manana (G1-2)		5,500		7,100
01815	Crane Annex (G1-2A)		1,500		1,900
01816	Crane Subdivision (80-4)		1,400		1,900
01817	Collins Country Manor (72-3)		20,700		28,100
01818	Country Roads Irrigation (93-1)		15,000		20,000
01819	Debra Jean Estates (78-6)		3,600		4,200
01820	Del Oro Mobile Estates (G1-5)		5,850		7,500
01822	Desert Grove Estates (G1-6)		2,860		2,700
01823	Donovan Estates (73-3)		5,490		7,200
01824	Donovan Estates Unit #2 (73-3)		12,900		16,000
01825	Edenwood West (78-5)		4,090		5,400
01826	Eighth St West #1 & #2 (73-4)		1,280		1,900
01827	El Pueblcito (G1-7)		10,300		15,100
01828	Fair Acres (78-1)		2,500		3,300
01829	Fourth Avenue Extension (72-1)		18,000		20,500
01830	Gadsden Town site (G1-8)		7,900		11,200
01832	Green Acres Sub (G1-9)		11,700		12,000
01833	Hettema Estates (76-7)		1,000		1,000
01834	M & B Denton (74-1)		800		1,200
01835	International Plaza (G1-13)		5,600		7,500
01836	Kachina Estates		2,800		3,700
01837	Kofa Acres (G1-11)		2,600		2,600
01838	La Jolla Del Valle (G1-10)		2,800		3,700
01839	La Mesa Manor (312-50)		4,500		5,300
01840	La Mesa Mobile Park (335)		830		800
01841	La Mesa Park (312-59)		4,500		5,000
01842	Desert Sky Unit I (18-02)		4,500		4,000
01844	Loma Vista Estates (73-6)		4,000		4,100
01845	Los Portales Alamo (79-7)		9,400		12,000
01846	Lynch Subdivision (G1-15)		5,700		7,000
01847	Magnolia Village #1 & #2 (G1-16)		3,100		4,000
01848	Magnolia Village #3 (72-5)		2,900		3,800
01849	Marta Place (76-1)		1,300		1,800
01850	Meadowbrook (G1-17)		6,400		8,800
01851	Mesa Del Sol (79-17)		7,100		7,100
01852	Mesa Del Sol Unit #2 (80-3)		10,100		9,500
01853	Old World Village (73-1)		5,600		7,300
01854	Orange Grove Mobile Manor (77-1)		11,300		12,500
01855	Padre Ranchitos Subdivision (G1-18)		3,100		4,200
01856	Palm Desert Mobile Estate (G1-12)		2,700		2,500

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

01857	Parkway Irrigation (319-71)	1,700	2,100
01858	Pecan Grove Addition (320-51)	3,200	4,200
01859	Pecan Grove Subdivision (320-52)	4,400	5,800
01860	Pecan Park/Lightle Acres (79-1)	3,200	4,400
01861	Pfeiffer Subdivision (78-3)	4,500	4,500
01863	Pine Tree Estates (80-1)	430	580
01864	Ranchero Bonitos (78-4)	6,600	6,300
01865	Rancho Verde (73-2)	2,700	3,500
01866	Rancho Viejo #2 (78-10)	2,900	3,890
01867	Rancho Viejo #3 (79-6)	2,700	3,400
01869	Rossi Subdivision (322-69)	700	600
01871	Tierra Mesa Est #2,7,8&9 (18-03)	8,300	8,400
01873	Siesta Acres (78-4)	960	1,400
01874	Southpark #2 (G1-21B)	5,900	5,700
01875	Starview Mobile Estates (G1-22)	3,800	4,300
01876	Sunburst Estates #2 (79-3)	2,300	3,000
01877	Sunglow Ranchettes (75-5)	15,100	20,300
01878	Sun Valley Estates (79-14)	19,000	18,000
01879	Taylor Place (G1-24)	1,300	1,800
01880	Tierra Mesa Estates #1 (83-3)	1,800	1,700
01881	Union Improvement District (G1-26)	5,000	5,600
01882	Valle Verde (G1-30)	300	300
01883	Valley Citrus #2 (G1-29)	4,300	5,800
01884	Valley Citrus #3 (74-2)	4,900	6,600
01885	Valley Park Homes (79-10)	900	1,000
01886	Verde Valley Acres (G1-30)	5,000	6,700
01887	Villa Cordova (78-9)	7,500	9,900
01888	Villa Hermosa (72-6)	4,200	5,500
01889	Villa Hermosa #2 (74-3)	4,300	5,600
01890	Villa Hermosa #2A (75-1)	4,200	5,600
01891	Villa Royale (80-5)	1,900	1,800
01894	West Crane Subdivision (G1-32)	9,900	9,800
01895	West Crane #2 (G1-33)	2,100	2,900
01897	Premier Storage Unit 2, Phase 3, Bldg 5	1,100	900
01898	Sun Leisure Estates (79-15)	5,300	4,800
01899	Sun Valley Estates #3 (94-1)	7,000	6,000
01901	Premier Storage (2020-01) Phase Iv, Bldg.	2,100	1,900
01902	Mirada Del Sol (81-6)	14,000	16,900
01903	Purple Mtn Ranch (2019-03)	4,000	3,900
01904	Villa De Rey (82-2)	2,300	2,200
01905	Yuma East #3 (82-4)	12,800	12,600
01906	Desert Air Mobile Estates (82-6)	2,400	2,200
01907	Mesa Del Sol #3 (85-1)	12,000	11,600
01908	Wahlquist Water District (81-3)	5,400	8,000
01909	Zocalo Gardens Water (81-1)	6,800	8,600
01911	Rancho Caballo (82-7)	2,720	3,600
01912	Green Acres #2 (83-7)	5,000	4,500
01913	Yuma East #1 (94-5)	18,000	17,500
01914	Yuma East #1 & #2 (83-2)	9,900	8,600
01915	Purple Mtn Ranch (2019-02 - Street Light	1,000	900
01918	Desert Lakes Mobile Estates (84-6)	5,000	5,100

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

01921	Premier Storage Condos Unit 2 Phase VII BLDG 4, & VIII	-	1,300
01922	Mesa Del Sol #4 (85-2)	4,400	4,100
01923	Mesa Del Sol #5 (85-3)	1,900	2,000
01924	Villa Del Rey Townhouse #2 (85-4)	800	800
01925	Villa Del Rey Townhouse #3 (85-5)	100	100
01926	Los Amigos Subdivision (85-6)	5,000	4,700
01927	Yuma East 4A - 4D (85-7)	18,000	17,000
01928	Hensley Blvd Improvement (85-8)	810	710
01931	Rancho Del Oro (86-1)	4,800	4,700
01932	Tierra Mesa Estate #3 (86-2)	2,400	2,300
01933	Country Life Mobile Est #1 (86-3)	3,000	2,500
01934	Mesa Del Sol #6 (87-2)	4,500	4,400
01935	Tierra Mesa #1-#4 (79-16)	5,300	5,900
01936	Rancho Mesa Verde #2 (88-4)	3,700	3,600
01938	Rancho Mesa Verde I-V (84-3)	8,700	8,600
01939	Villa Viejo Townhouse (88-9)	1,400	1,400
01940	Sun Valley Estates #2 (88-7)	17,000	16,000
01941	Orange Grove Mobile Manr #5 (88-3)	900	1,600
01942	Tierra Mesa Estates #4 (88-6)	2,230	2,200
01946	Bardeaux Oakes (89-2)	2,600	3,400
01947	Suncrest Estates #1 (89-3)	1,600	2,100
01948	Galahad Manor Of Camelot (89-1)	1,250	1,650
01949	El Descanso Subdivision (89-5)	1,100	1,200
01950	Rancho Sereno (90-1)	15,000	20,000
01951	Country Meadows I Subdivisn (91-2)	2,400	3,100
01952	Hazelwood Estates Unit 1 (91-1)	1,700	2,200
01953	Country Meadows li (93-2)	2,400	3,400
01955	Tierra Mesa Estates #5 & #6 (90-2)	600	600
01956	Casa De Encanto (91-3)	1,700	1,900
01957	Desert Foothills Estates #5 (91-4)	2,900	2,600
01958	Rancho Mesa Verde #1 Elect (97-7)	4,000	3,900
01960	Rancho Mesa Verde #3 Elect (97-9)	3,200	3,100
01962	El Prado Estates #1 (97-10)	63,000	60,000
01963	Foothills Mobile Est #21 (98-1)	11,500	12,100
01965	Foothills Mobile Est #25 (99-40)	22,400	23,000
01966	Los Portales Del Alamo (99-4)	2,090	2,550
01967	Foothills Mobile Est #26 (99-03)	18,000	23,000
01969	Mountain View Unit 1 (01-01)	3,750	4,100
01970	Mesa Del Sol (99-01)	140,000	149,000
01973	Andy Shapiro Id (79-11)	4,600	5,500
01974	Palo Verde Gardens (94-6)	2,000	2,900
01975	Palo Verde Estates (96-8)	2,700	2,600
01976	Yuma Meadows I&li (00-02)	4,400	4,000
01977	Chaparral East (05-03)	130,000	130,000
01982	Ave B&C Colonia Assessment Dist. (07-09)	13,500	13,000
01983	Arroyo De Fortuna (08-01)	2,000	2,000
01985	Villa Serena Irrigation Water Delivery Dist. # 2022-01	2,961	5,500
01986	Araby Crossing (09-01)	10,000	9,000
01987	Palms Rv Resort (09-02)	9,200	9,000
01990	Premier Storage Condos Unit 2 (13-01)	1,800	1,600
01992	Kerley Ranch (16-01)	1,500	1,400

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

01993	Six Street Lighting District (16-02)	6,500	6,000
01994	Sun Leisure Estates (17-01)	9,000	21,500
01995	Tacna Water (17-02)	5,000	4,000
01996	Premier Storage Phase Vi (17-03)	650	600
01997	Country Life Mobile Est #2 (92-01)	2,500	2,000
01998	Kerley Ranch Units 2-3 (18-01)	2,670	2,700
	Total Improvement Districts**	\$ 1,123,221	\$ 1,245,620

**** 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)	\$ 579.3700	\$ 577.4506
01802	Foothills Mobile Estates (97-5)	169.5400	205.8660
01803	Castil Del Prado (93-3)	624.3500	457.8564
01804	Fortuna Del Oro (96-2)	23.7500	47.4901
01807	Amistad Estates #3 (97-2)	221.2400	278.4559
01811	Amistad Estates (92-3)	392.8700	532.6383
01812	Arcadia Meadows (76-3)	143.7600	193.5198
01813	Buntin Estates (72-7)	146.2900	201.5605
01814	Casa Manana (G1-2)	189.2900	244.3557
01815	Crane Annex (G1-2A)	133.3600	168.9189
01816	Crane Subdivision (80-4)	205.2200	278.5107
01817	Collins Country Manor (72-3)	145.8000	197.9152
01818	Country Roads Irrigation (93-1)	203.3500	271.1386
01819	Debra Jean Estates (78-6)	227.2700	265.1515
01820	Del Oro Mobile Estates (G1-5)	218.1900	279.7359
01822	Desert Grove Estates (G1-6)	188.4200	177.8773
01823	Donovan Estates (73-3)	178.7500	234.4284
01824	Donovan Estates Unit #2 (73-3)	424.9400	527.0613
01825	Edenwood West (78-5)	214.1100	282.6929
01826	Eighth St West #1 & #2 (73-4)	196.4100	291.5452
01827	El Pueblcito (G1-7)	175.3700	257.0957
01828	Fair Acres (78-1)	169.2400	223.3956
01829	Fourth Avenue Extension (72-1)	115.8100	131.8998
01830	Gadsden Townsite (G1-8)	414.1500	587.1560
01832	Green Acres Sub (G1-9)	269.2400	351.1853
01833	Hettema Estates (76-7)	0.0006	39.3933
01834	M & B Denton (74-1)	146.6800	220.0220
01835	International Plaza (G1-13)	156.1700	209.1583
01836	Kachina Estates	185.4600	245.0656
01837	Kofa Acres (G1-11)	188.1900	188.1876
01838	La Jolla Del Valle (G1-10)	213.2700	281.8189
01839	La Mesa Manor (312-50)	161.2100	189.8689
01840	La Mesa Mobile Park (335)	220.9200	212.9359
01841	La Mesa Park (312-59)	172.2900	191.4315
01842	Desert Sky Unit I (18-02)	163.2200	145.0842
01844	Loma Vista Estates (73-6)	248.0600	254.2636
01845	Los Portales Alamo (79-7)	293.3200	374.4500
01846	Lynch Subdivision (G1-15)	211.4500	259.6728
01847	Magnolia Village #1 & #2 (G1-16)	188.1300	242.7479
01848	Magnolia Village #3 (72-5)	172.6300	226.2039

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

01849	Marta Place (76-1)	174.0300	240.9639
01850	Meadowbrook (G1-17)	209.5700	288.1561
01851	Mesa Del Sol (79-17)	504.8400	504.8350
01852	Mesa Del Sol Unit #2 (80-3)	422.3600	397.2734
01853	Old World Village (73-1)	188.0600	245.1557
01854	Orange Grove Mobile Manor (77-1)	551.4100	609.9644
01855	Padre Ranchitos Subdivision (G1-18)	157.2000	212.7444
01856	Palm Desert Mobile Estate (G1-12)	198.4000	183.7020
01857	Parkway Irrigation (319-71)	233.5200	288.4615
01858	Pecan Grove Addition (320-51)	188.1500	246.9426
01859	Pecan Grove Subdivision (320-52)	178.7500	235.6287
01860	Pecan Park/Lightle Acres (79-1)	131.4400	180.7353
01861	Pfeiffer Subdivision (78-3)	211.5100	475.8883
01863	Pine Tree Estates (80-1)	194.2200	261.9693
01864	Ranchero Bonitos (78-4)	145.9400	139.3066
01865	Rancho Verde (73-2)	183.0000	237.2238
01866	Rancho Viejo #2 (78-10)	208.8700	280.1786
01867	Rancho Viejo #3 (79-6)	195.1100	245.7002
01869	Rossi Subdivision (322-69)	182.8200	156.6989
01871	Tierra Mesa Est #2,7,8&9 (18-03)	0.0038	75.0000
01873	Siesta Acres (78-4)	177.6100	259.0194
01874	Southpark #2 (G1-21B)	156.7600	151.4471
01875	Starview Mobile Estates (G1-22)	1,264.9800	1,431.4248
01876	Sunburst Estates #2 (79-3)	148.8700	194.1748
01877	Sunglow Ranchettes (75-5)	142.8900	192.0930
01878	Sun Valley Estates (79-14)	1,863.4800	1,765.3982
01879	Taylor Place (G1-24)	191.5700	265.2520
01880	Tierra Mesa Estates #1 (83-3)	0.0039	62.9630
01881	Union Improvement District (G1-26)	257.0800	287.9325
01882	Valle Verde (G1-30)	18.0600	18.0581
01883	Valley Citrus #2 (G1-29)	137.6000	185.6059
01884	Valley Citrus #3 (74-2)	146.8000	197.7291
01885	Valley Park Homes (79-10)	186.6100	207.3398
01886	Verde Valley Acres (G1-30)	152.4900	204.3368
01887	Villa Cordova (78-9)	195.2500	257.7252
01888	Villa Hermosa (72-6)	201.4000	263.7384
01889	Villa Hermosa #2 (74-3)	200.3800	260.9628
01890	Villa Hermosa #2A (75-1)	211.4300	281.9028
01891	Villa Royale (80-5)	526.6100	498.8914
01894	West Crane Subdivision (G1-32)	683.0400	676.1419
01895	West Crane #2 (G1-33)	217.0500	299.7416
01897	Premier Storage Unit 2, Phase 3, Bldg 5	415.8900	340.2775
01898	Sun Leisure Estates (79-15)	622.9400	564.1749
01899	Sun Valley Estates #3 (94-1)	1,742.1600	1,493.2802
01901	Premier Storage (2020-01) Phase Iv, Bldg.	590.0500	533.8578
01902	Mirada Del Sol (81-6)	853.6900	1,109.7977
01903	Purple Mtn Ranch (2019-03)	0.0125	243.7500
01904	Villa De Rey (82-2)	486.7700	465.6085
01905	Yuma East #3 (82-4)	402.0700	395.7908
01906	Desert Air Mobile Estates (82-6)	259.4600	237.8378
01907	Mesa Del Sol #3 (85-1)	288.2600	278.6519

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

01908	Wahlquist Water District (81-3)	125.7300	186.2718
01909	Zocalo Gardens Water (81-1)	209.2800	264.6805
01911	Rancho Caballo (82-7)	192.0400	254.1655
01912	Green Acres #2 (83-7)	111.1300	100.0156
01913	Yuma East #1 (94-5)	470.0500	456.9907
01914	Yuma East #1 & #2 (83-2)	342.9000	297.8768
01915	Purple Mtn Ranch (2019-02 - Street Light	0.0031	56.2500
01918	Desert Lakes Mobile Estates (84-6)	203.0200	207.0814
01921	Premier Storage Condos Unit 2 Phase VII BLDG 4, & VIII	-	271.9096
01922	Mesa Del Sol #4 (85-2)	253.2800	236.0120
01923	Mesa Del Sol #5 (85-3)	274.2900	288.7253
01924	Villa Del Rey Townhouse #2 (85-4)	230.0800	230.0834
01925	Villa Del Rey Townhouse #3 (85-5)	13.6500	13.6519
01926	Los Amigos Subdivision (85-6)	433.7300	407.7030
01927	Yuma East 4A - 4D (85-7)	366.9000	346.5145
01928	Hensley Blvd Improvement (85-8)	139.7300	108.5959
01931	Rancho Del Oro (86-1)	435.0600	425.9947
01932	Tierra Mesa Estate #3 (86-2)	377.1200	361.4079
01933	Country Life Mobile Est #1 (86-3)	496.0300	413.3598
01934	Mesa Del Sol #6 (87-2)	247.5100	242.0109
01935	Tierra Mesa #1-#4 (79-16)	177.4500	197.5424
01936	Rancho Mesa Verde #2 (88-4)	561.1200	545.9509
01938	Rancho Mesa Verde I-V (84-3)	223.1600	220.5977
01939	Villa Viejo Townhouse (88-9)	252.7100	252.7076
01940	Sun Valley Estates #2 (88-7)	1,910.7600	1,798.3590
01941	Orange Grove Mobile Manr #5 (88-3)	0.0088	59.2593
01942	Tierra Mesa Estates #4 (88-6)	326.5500	322.1555
01946	Bardeaux Oakes (89-2)	175.0300	228.8792
01947	Suncrest Estates #1 (89-3)	226.5600	297.3662
01948	Galahad Manor Of Camelot (89-1)	262.7700	346.8573
01949	El Descanso Subdivision (89-5)	218.3000	238.1425
01950	Rancho Sereno (90-1)	211.3000	281.7378
01951	Country Meadows I Subdivision (91-2)	201.4100	260.1544
01952	Hazelwood Estates Unit 1 (91-1)	209.5700	271.2032
01953	Country Meadows li (93-2)	226.2900	320.5733
01955	Tierra Mesa Estates #5 & #6 (90-2)	84.9000	84.9017
01956	Casa De Encanto (91-3)	349.2900	390.3842
01957	Desert Foothills Estates #5 (91-4)	238.4900	213.8158
01958	Rancho Mesa Verde #1 Elect (97-7)	620.0600	604.5574
01960	Rancho Mesa Verde #3 Elect (97-9)	434.8400	421.2529
01962	El Prado Estates #1 (97-10)	5,083.5100	4,841.4427
01963	Foothills Mobile Est #21 (98-1)	223.7200	386.7174
01965	Foothills Mobile Est #25 (99-40)	462.8900	481.7359
01966	Los Portales Del Alamo (99-4)	93.5400	114.1297
01967	Foothills Mobile Est #26 (99-03)	378.0500	483.0624
01969	Mountain View Unit 1 (01-01)	218.6300	239.0392
01970	Mesa Del Sol (99-01)	0.0024	46.3021
01973	Andy Shapiro Id (79-11)	91.6400	109.5683
01974	Palo Verde Gardens (94-6)	212.6800	308.3794
01975	Palo Verde Estates (96-8)	182.7900	176.0206
01976	Yuma Meadows I&li (00-02)	165.3800	150.3420

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

01977	<u>Chaparral East (05-03)</u>	<u>804.5100</u>	<u>836.6871</u>
01982	<u>Ave B&C Colonia Assessment Dist (07-09)</u>	<u>42.0800</u>	<u>40.5190</u>
01983	<u>Arroyo De Fortuna (08-01)</u>	<u>21.9900</u>	<u>21.9877</u>
01985	<u>Villa Serena Irrigation Water Delivery District No. 2022-01</u>	<u>-</u>	<u>119.5652</u>
01986	<u>Araby Crossing (09-01)</u>	<u>305.2300</u>	<u>274.7085</u>
01987	<u>Palms Rv Resort (09-02)</u>	<u>304.9000</u>	<u>298.1347</u>
01990	<u>Premier Storage Condos Unit 2 (13-01)</u>	<u>341.0600</u>	<u>303.1624</u>
01992	<u>Kerley Ranch (16-01)</u>	<u>171.9800</u>	<u>160.5173</u>
01993	<u>Six Street Lighting District (16-02)</u>	<u>0.0068</u>	<u>35.9281</u>
01994	<u>Sun Leisure Estates (17-01)</u>	<u>822.7600</u>	<u>2,527.0334</u>
01995	<u>Tacna Water (17-02)</u>	<u>192.9000</u>	<u>59.3542</u>
01996	<u>Premier Storage Phase Vi (17-03)</u>	<u>315.4700</u>	<u>291.2056</u>
01997	<u>Country Life Mobile Est #2 (92-01)</u>	<u>414.7300</u>	<u>331.7850</u>
01998	<u>Kerley Ranch Units 2-3 (18-01)</u>	<u>151.9400</u>	<u>153.6448</u>
	Total Improvement Districts**	<u>\$ 48,726.0519</u>	<u>\$ 54,993.3123</u>

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
General Fund			
Taxes			
Prior years collection - tax	\$ 634,739	\$ 690,000	\$ 650,000
Interest and penalty on delinquent taxes	997,895	1,218,339	1,042,433
Vehicle license tax	6,928,540	8,358,210	8,442,000
County - sales tax	18,492,836	20,210,114	20,614,300
Franchise tax	222,835	299,337	302,585
Other Taxes	17,165	17,415	17,415
Licenses and permits			
Business licenses	3,107	2,850	2,850
Building permits	1,030,000	1,103,874	993,486
Plumbing permits	10,000	7,649	6,884
Environmental health permits	105,000	109,333	105,000
Mobile and Park model permits	5,500	3,139	3,139
Planning variance and Special use permits	16,500	15,426	16,500
Intergovernmental			
Federal grant proceeds	40,000	58,736	40,000
Federal PILT	3,865,133	3,865,133	3,955,000
State grant proceeds	60,498	56,294	56,294
State reimbursement / other	250,000	1,641,296	350,000
State Shared Sales Tax	31,210,849	33,974,649	34,824,000
State liquor license	72,000	32,145	35,000
State lottery	550,050	550,050	550,050
Agency Reimbursements	5,000	167,908	41,093
Charges for services			
Septic Reassignment Fee	50,000	45,177	50,000
Plan check fees	8,500	9,890	9,890
General fund attorney/legal fees	371,400	361,200	351,500
Modifications (planning and zoning)	2,000	3,825	2,000
Rezoning application fee	21,500	65,814	40,000
Subdivision fees	26,300	42,160	38,000
Recorder fees	900,000	764,571	800,000
Temporary use permit	5,000	3,690	4,000
Treasurer's office fees	95,900	110,078	113,380
Public fiduciary fees	80,000	86,300	86,300
Assessor's office fees	23,000	22,565	23,017
Payroll garnishment fees	2,500	2,830	2,500
Special district charges	217,296	274,088	279,569
Indirect cost revenue	4,159,131	4,159,131	4,367,090
Election fees	265,000	204,872	150,000
Miscellaneous fees	-	6,400	6,400
Sheriff fees	10,500	20,669	20,000
Sheriff Fingerprint/Copy Fees	10,083	9,604	9,500
Medical Services Fees	-	-	-
Boarding juvenile prisoner	1,000	1,000	1,000
Cremation fees	32,500	29,440	25,000
Fines and forfeits			
Superior court fees	290,513	253,054	290,000
JP #1 fines and fees	626,400	562,244	627,000
JP #2 fines and fees	188,367	182,309	179,000
JP #3 fines and fees	321,132	197,069	201,100
House arrest fees	5,554	7,913	5,554
Juvenile court fines and fees	39,500	28,500	28,500
Work furlough	3,892	2,332	3,892
Zoning violations & other fines & fees	1,000	1,550	1,250
Other fines	32,802	6,655	12,449

**Yuma County
Revenues other than property taxes
Fiscal year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
General Fund (concluded)			
Investments			
Interest	280,000	938,990	901,500
Rents, royalties, and commissions			
Rent	155,961	157,886	174,721
Contributions			
Voluntary contributions	30,000	84,619	30,000
Miscellaneous			
Vending machine proceeds	-	321	300
Telephone revenue	700	-	-
Bad check fees	4,205	4,755	4,906
Void and stail dated revenue	9,118	20,148	10,470
Restitution & Other Payments	3,131	2,615	1,500
Sale county assets	2,214	15,248	9,714
Other miscellaneous	140,966	218,033	270,389
Elections Deposits	100	-	-
Total General Fund	\$ 72,934,812	\$ 81,289,442	\$ 81,179,421

* 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 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds			
ADULT PROBATION			
Adult Probation Drug Grant			
Intergovernmental-State	\$ 24,256	\$ 24,941	\$ 24,256
Total Adult Probation Drug Grant 02228	\$ 24,256	\$ 24,941	\$ 24,256
Community Punishment Program			
Intergovernmental-State	77,086	75,186	77,086
Interest	312	312	312
Restitution & Other Payments	-	1,900	-
Total Community Punishment 02229	\$ 77,398	\$ 77,398	\$ 77,398
Intensive Probation Service			
Intergovernmental-State	1,907,254	1,992,768	2,149,675
Interest	-	1,500	-
Total Intensive Probation Service 02230	\$ 1,907,254	\$ 1,994,268	\$ 2,149,675
County Probation Subsidy			
Fees	432,918	431,418	432,918
Interest	2,000	3,500	2,000
Total County Probation Subsidy 02231	\$ 434,918	\$ 434,918	\$ 434,918
Drug Court Evaluation			
Intergovernmental-Federal	35,725	35,725	35,725
Total Drug Court Evaluation 02283	\$ 35,725	\$ 35,725	\$ 35,725
State Aid Enhancement Grant			
Intergovernmental-State	1,290,206	1,659,635	1,454,247
Total State Aid Enhancement Grant 02288	\$ 1,290,206	\$ 1,659,635	\$ 1,454,247
Drug Treatment & Education			
Intergovernmental-State	110,213	115,564	130,369
Interest	500	500	500
Total Drug Treatment & Education 02309	\$ 110,713	\$ 116,064	\$ 130,869
Drug Court Planning			
Intergovernmental-State	141,595	151,427	141,595
Fees	5,656	3,375	5,656
Interest	471	187	471
Total Drug Court Planning 02310	\$ 147,722	\$ 154,989	\$ 147,722
Intensive Probation Supv/JCEF			
Intergovernmental-State	523,985	524,421	523,985
Interest	436	436	436
Total Intensive Probation Supv/JCEF 02321	\$ 524,421	\$ 524,857	\$ 524,421
Extra Probation Services			
Interest	4	4	4
Total Extra Probation Services 02322	\$ 4	\$ 4	\$ 4
Probation Interstate Compact			
Fees	3,500	5,202	3,500
Interest	87	200	87
Total Probation Interstate Compact 02323	\$ 3,587	\$ 5,402	\$ 3,587

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
Adult Global Positioning Sys			
Interest	1	1	1
Total Adult Global Positioning Sys 02333	\$ 1	\$ 1	\$ 1
Other Grants			
Intergovernmental-Federal	41,584	54,108	41,284
Intergovernmental-State	-	178,433	-
Interest	-	200	300
Total Other Grants 02350	\$ 41,584	\$ 232,741	\$ 41,584
ATTORNEY			
State Atty Drug Enforcement			
Intergovernmental-Federal	86,913	92,846	119,529
Intergovernmental-State	110,617	107,253	107,253
Total State Atty Drug Enforcement 02207	\$ 197,530	\$ 200,099	\$ 226,782
Crime Victim Comp Grant			
Intergovernmental-Federal	-	31,974	180,215
Intergovernmental-State	189,018	146,377	58,200
Total Crime Victim Comp Grant 02209	\$ 189,018	\$ 178,351	\$ 238,415
Victim's Witness Program			
Intergovernmental-Federal	417,364	412,856	311,516
Total Victim's Witness Program 02210	\$ 417,364	\$ 412,856	\$ 311,516
Bad Check Fund			
Fees	7,300	7,300	3,000
Interest	150	150	150
Total Bad Check Fund 02225	\$ 7,450	\$ 7,450	\$ 3,150
Federal Narcotics Enforcement			
Fines and Forfeits	50,000	7,825	50,000
Interest	2,000	1,000	500
Total Federal Narcotics Enforcement 02226	\$ 52,000	\$ 8,825	\$ 50,500
Hidta Grant (SBA)			
Intergovernmental-Federal	300,275	300,275	335,832
Total Hidta Grant (SBA) 02227	\$ 300,275	\$ 300,275	\$ 335,832
Anti-Racketeering Fund			
Fines and Forfeits	70,000	70,000	50,000
Interest	4,000	5,000	5,000
Miscellaneous	40,000	20,000	20,000
Total Anti-Racketeering Fund 02235	\$ 114,000	\$ 95,000	\$ 75,000
Federal Revenue: Asset Sharing			
Interest	100	-	-
Total Federal Revenue: Asset Sharing 02277	\$ 100	\$ -	\$ -
Sheriff - Federal Justice			
Interest	10	10	10
Total Sheriff - Federal Justice 02278	\$ 10	\$ 10	\$ 10

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2023	2023	2024
Special revenue funds (continued)			
Attorney Other Grants			
Intergovernmental-State	-	89,913	179,827
Total Attorney Other Grants 02285	\$ -	\$ 89,913	\$ 179,827
Criminal Prosecution Enhancement			
Intergovernmental-State	144,833	156,480	138,199
Interest	300	300	300
Total Criminal Prosecution Enhancement 02290	\$ 145,133	\$ 156,780	\$ 138,499
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	1,500	2,500
Total Victim Services Restitution - Fed 02331	\$ 3,000	\$ 1,500	\$ 2,500
Victim Services Subrogation			
Miscellaneous	1,716	-	-
Total Victim Services Subrogation 02344	\$ 1,716	\$ -	\$ -
Victim Rights Program			
Intergovernmental-State	47,812	41,700	41,700
Total Victim Rights Program 02346	\$ 47,812	\$ 41,700	\$ 41,700
COUNTY ADMINISTRATION			
Home Investment Partnership			
Intergovernmental-Federal	449,250	308,450	759,679
Intergovernmental-State	35,000	13,287	35,000
Total Home Investment Partnership 02269	\$ 484,250	\$ 321,737	\$ 794,679
Community Develop Blk Grant-Sr			
Intergovernmental-Federal	1,313,600	414,164	1,830,215
Total Community Develop Blk Grant-SR 02296	\$ 1,313,600	\$ 414,164	\$ 1,830,215
Community Development Other Grants			
Intergovernmental-State	-	-	16,000,000
Total Community Development Other Grants 02351	\$ -	\$ -	\$ 16,000,000
CLERK OF SUPERIOR COURT			
Clerk's Fund			
Fees	45,597	45,597	45,597
Interest	359	359	359
Total Clerk's Fund 02216	\$ 45,956	\$ 45,956	\$ 45,956
Spousal Maintenance Enforcemnt			
Fines and Forfeits	5,353	5,353	5,353
Interest	73	73	73
Total Spousal Maintenance Enforcemnt 02218	\$ 5,426	\$ 5,426	\$ 5,426
Victim Location Fund			
Interest	38	-	-
Total Victim Location Fund 02336	\$ 38	\$ -	\$ -

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
EMERGENCY SERVICES			
Emergency Management Other Grants			
Intergovernmental-Federal	256,000	268,935	271,500
Total Emergency Management Other Grants 02334	\$ 256,000	\$ 268,935	\$ 271,500
ENGINEERING			
Road Fund			
Interest	3,000	-	-
Total Road Fund 02251	\$ 3,000	\$ -	\$ -
County Flood Control District			
Prior years collection - tax	30,000	41,280	40,000
Fees	15,000	580	5,000
Interest	43,069	428,604	386,600
Miscellaneous	-	90	-
Total County Flood Control District 02295	\$ 88,069	\$ 470,554	\$ 431,600
HEALTH SERVICES			
Health Services			
Intergovernmental-Federal	7,083,020	5,389,857	6,985,267
Intergovernmental-State	850,139	879,790	856,139
Interest	-	352	-
Miscellaneous	-	6	-
Contributions	-	2,500	-
Total Health Services 02260	\$ 7,933,159	\$ 6,272,505	\$ 7,841,406
Rabies Control			
Licenses and Permits	25,000	10,000	10,000
Fees	2,000	1,900	2,000
Interest	500	500	500
Miscellaneous	-	27	-
Total Rabies Control 02264	\$ 27,500	\$ 12,427	\$ 12,500
Health Operations			
County - sales tax	4,101,949	4,508,845	4,599,022
Licenses and Permits	401,019	398,776	401,019
Indirect Cost	175,000	175,000	175,000
Fees	478,000	561,400	560,000
Interest	65,000	204,561	196,380
Miscellaneous	27,000	104,035	44,000
Total Health Operations 02360	\$ 5,247,968	\$ 5,952,617	\$ 5,975,421
Justice Reinvestment			
Interest	-	850	-
Intergovernmental-Other	95,000	145,997	130,000
Total Justice Reinvestment 02365	\$ 95,000	\$ 146,847	\$ 130,000
One Arizona Opioid Settlement			
Interest	-	1,242	-
Restitution & Other Payments	-	570,482	-
Total One Arizona Opioid Settlement 02366	\$ -	\$ 571,724	\$ -

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
HURF & VLT			
Vehicle License Tax			
Vehicle License Tax	3,016,192	2,882,500	2,882,500
Total Vehicle License Tax 02252	\$ 3,016,192	\$ 2,882,500	\$ 2,882,500
Highway User Revenue Fund			
Intergovernmental-Highway User Revenue	13,500,000	13,711,000	13,711,000
Licenses and Permits	85,000	92,000	85,000
Intergovernmental-Reimbursements	81,000	216,215	-
Fees	2,000	-	-
Interest	120,000	53,850	42,600
Miscellaneous	-	155,545	140,000
Total Highway User Revenue Fund 02253	\$ 13,788,000	\$ 14,228,610	\$ 13,978,600
HOUSING			
Public Housing Operations			
Miscellaneous	104,856	-	105,000
Total Public Housing Operations 02271	\$ 104,856	\$ -	\$ 105,000
Housing Conventional 13-6-Pha			
Intergovernmental-Federal	1,318,047	1,320,559	1,394,319
Interest	100	8,000	500
Rent	395,000	496,024	429,637
Miscellaneous	47,028	68,028	42,028
Total Housing Conventional 13-6-Pha 02273	\$ 1,760,175	\$ 1,892,611	\$ 1,866,484
Housing Section 8 Voucher Prog			
Intergovernmental-Federal	2,740,198	2,811,778	2,811,778
Interest	650	4,500	900
Miscellaneous	34,000	34,000	32,000
Total Housing Section 8 Voucher Prog 02274	\$ 2,774,848	\$ 2,850,278	\$ 2,844,678
Housing Water Co. 13-6			
Interest	40	1,000	500
Miscellaneous	72,000	4,587	4,000
Total Housing Water Co. 13-6 02275	\$ 72,040	\$ 5,587	\$ 4,500
JUSTICE COURTS			
Additional Assessment Sb 1398			
Fines and Forfeits	13,206	11,112	11,112
Intergovernmental-State	-	35,018	-
Total Additional Assessment Sb 1398 02243	\$ 13,206	\$ 46,130	\$ 11,112
Justice Court Enhancement Fees			
Intergovernmental-Reimbursements	5,356	5,596	5,596
Fines and Forfeits	487,363	501,777	501,777
Interest	6,432	6,236	6,236
Miscellaneous	306	2,404	-
Total Justice Court Enhancement Fees 02317	\$ 499,457	\$ 516,013	\$ 513,609
JUVENILE COURT			
Family Counseling			
Intergovernmental-State	25,000	20,058	25,000
Interest	40	83	75
Total Family Counseling 02212	\$ 25,040	\$ 20,141	\$ 25,075

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
Juv Probation Fees			
Fees	150,000	100,000	100,000
Interest	500	900	800
Total Juv Probation Fees 02232	\$ 150,500	\$ 100,900	\$ 100,800
Juvenile Crime Reduction (JCRF)			
Intergovernmental-State	-	34,782	50,000
Interest	-	20	20
Total Juvenile Crime Reduction (JCRF) 02233	\$ -	\$ 34,802	\$ 50,020
Juvenile Detention Education			
Intergovernmental-Federal	207,000	104,665	40,500
Intergovernmental-State	300,000	180,401	250,000
Interest	650	500	500
Total Juvenile Detention Education 02242	\$ 507,650	\$ 285,566	\$ 291,000
Juvenile Safe Schools			
Interest	-	3	3
Total Juvenile Safe Schools 02244	\$ -	\$ 3	\$ 3
Juvenile Charter School			
Intergovernmental-Federal	530,586	135,134	-
Intergovernmental-State	900,000	-	-
Interest	600	1,466	-
Miscellaneous	164,000	4,012	-
Total Juvenile Charter School 02245	\$ 1,595,186	\$ 140,612	\$ -
Juvenile Victim Rights			
Intergovernmental-State	19,469	24,723	20,805
Interest	8	8	5
Total Juvenile Victim Rights 02246	\$ 19,477	\$ 24,731	\$ 20,810
Juvenile State Aid			
Intergovernmental-State	898,829	867,527	950,000
Interest	-	250	400
Total Juvenile State Aid 02247	\$ 898,829	\$ 867,777	\$ 950,400
Court Apt Spec Advocate (CASA)			
Intergovernmental-State	175,000	171,309	185,000
Interest	150	100	100
Miscellaneous	-	-	-
Total Court Appt Spec Advocate (CASA) 02248	\$ 175,150	\$ 171,409	\$ 185,100
Court Improvement Fund			
Intergovernmental-State	64,775	46,382	65,000
Interest	50	50	50
Total Court Improvement Fund 02249	\$ 64,825	\$ 46,432	\$ 65,050
No Child Left Behind			
Intergovernmental-Federal	40,000	10,393	-
Total No Child Left Behind 02257	\$ 40,000	\$ 10,393	\$ -
Juvenile Drug Court Education			
Intergovernmental-State	105,000	74,897	105,000
Interest	75	75	75
Total Juvenile Drug Court Education 02262	\$ 105,075	\$ 74,972	\$ 105,075

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
Juvenile Intensive Prob (JIPS)			
Intergovernmental-State	1,155,000	1,148,318	1,370,011
Interest	700	500	500
Total Juvenile Intensive Prob (JIPS) 02265	\$ 1,155,700	\$ 1,148,818	\$ 1,370,511
Juvenile Diversion Intake			
Intergovernmental-State	650,000	579,276	650,000
Interest	800	700	800
Total Juvenile Diversion Intake 02266	\$ 650,800	\$ 579,976	\$ 650,800
Juvenile Diversion Programs			
Intergovernmental-State	140,000	132,640	140,000
Interest	100	100	100
Total Juvenile Diversion Programs 02267	\$ 140,100	\$ 132,740	\$ 140,100
Juvenile Treatment			
Intergovernmental-State	780,000	693,978	787,092
Interest	600	500	500
Total Juvenile Treatment 02268	\$ 780,600	\$ 694,478	\$ 787,592
Juvenile Acct Incentive Blk Grant			
Intergovernmental-Federal	-	10,024	156,967
Total Juvenile Acct Incentive Blk Grant 02327	\$ -	\$ 10,024	\$ 156,967
LEGAL & PUBLIC DEFENDERS			
Public Defender Training			
Intergovernmental-State	14,421	22,637	20,100
Total Public Defender Training 02326	\$ 14,421	\$ 22,637	\$ 20,100
LIBRARY DISTRICT			
County Library Dist Fund			
Prior years collection - tax	116,190	211,280	118,000
Intergovernmental-Reimbursements	146,798	168,088	169,800
Fees	18,397	17,651	20,200
Interest	25,963	209,014	200,600
Rent	7	7	7
Miscellaneous	55,503	48,051	45,639
Contributions	600	12,354	12,354
Total County Library Dist Fund 02276	\$ 363,458	\$ 666,445	\$ 566,600
Library Dist Lsta Grants Fund			
Intergovernmental-Federal	40,000	23,589	46,000
Intergovernmental-State	28,500	25,000	25,000
Total Library Dist Lsta Grants Fund 02312	\$ 68,500	\$ 48,589	\$ 71,000
Library Other Grants			
Contributions	67,300	863,900	55,800
Total Library Other Grants 02313	\$ 67,300	\$ 863,900	\$ 55,800
PUBLIC WORKS			
Waste Tire (Ars 44-1305)			
Intergovernmental-State	365,000	445,820	445,820
Fees	100,000	107,655	107,655
Interest	200	1,273	-
Total Waste Tire (Ars 44-1305) 02204	\$ 465,200	\$ 554,748	\$ 553,475

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
RECORDER			
Recorder's Fund			
Fees	165,000	125,918	125,000
Interest	1,000	3,297	1,500
Total Recorder's Fund 02205	\$ 166,000	\$ 129,215	\$ 126,500
Help America Vote Act			
Intergovernmental-Federal	-	-	-
Interest	300	1,700	700
Total Recorder's Fund 02203	\$ 300	\$ 1,700	\$ 700
SCHOOL SUPERINTENDENT			
School Supt Coop/Accom School			
State Assessment	162,000	162,000	162,000
Total School Supt Coop/Accom School 02281	\$ 162,000	\$ 162,000	\$ 162,000
SHERIFF - ADMINISTRATION			
St Narcotic Enforce Grant			
Intergovernmental-Federal	105,000	275,574	350,000
Intergovernmental-State	313,734	-	-
Total St Narcotic Enforce Grant 02299	\$ 418,734	\$ 275,574	\$ 350,000
LEBSF Boat Patrol			
Intergovernmental-State	178,018	220,001	220,000
Interest	445	950	950
Total LEBSF Boat Patrol 02301	\$ 178,463	\$ 220,951	\$ 220,950
Drug Task Force			
Intergovernmental-Federal	150,000	26,320	150,000
Total Drug Task Force 02302	\$ 150,000	\$ 26,320	\$ 150,000
Gang Resistance Ed & Training			
Intergovernmental-Reimbursements	40,000	18,250	40,000
Fees	29,500	12,850	29,500
Miscellaneous	-	800	1,500
Total Gang Resistance Ed & Training 02304	\$ 69,500	\$ 31,900	\$ 71,000
Sheriff Other Grants			
Intergovernmental-Federal	250,000	200,000	200,000
Intergovernmental-State	3,500,000	3,500,000	14,158,121
Interest	3,500	4,500	4,850
Miscellaneous	4,900	763,914	4,900
Total Sheriff Other Grants 02306	\$ 3,758,400	\$ 4,468,414	\$ 14,367,871
Operation Stone Garden			
Intergovernmental-Federal	3,000,000	2,870,373	3,300,000
Total Operation Stone Garden 02348	\$ 3,000,000	\$ 2,870,373	\$ 3,300,000
SHERIFF - JAIL DISTRICT			
Jail Enhancement Fund			
Intergovernmental-State	305,000	186,500	305,000
Interest	1,500	2,610	2,500
Miscellaneous	10,000	8,409	10,000
Total Jail Enhancement Fund 02237	\$ 316,500	\$ 197,519	\$ 317,500

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (continued)			
Inmate Health Services			
Fees	7,649	3,580	7,649
Interest	-	21	10
Total Inmate Health Services 02238	\$ 7,649	\$ 3,601	\$ 7,659
Detention Facility Commissary			
Fees	263,650	250,256	270,550
Telephone Revenue	310,170	311,000	315,000
Interest	1,544	8,181	9,500
Miscellaneous	8,100	7,500	8,100
Total Detention Facility Commissary 02286	\$ 583,464	\$ 576,937	\$ 603,150
Yuma County Jail District			
County - sales tax	18,492,836	20,210,114	20,614,300
Intergovernmental-Federal	84,996	101,544	84,996
Intergovernmental-Reimbursements	52,214	176,928	300,000
Fees	147,064	335,152	321,000
Interest	3,500	274,699	274,700
Miscellaneous	20,752	7,500	11,500
Total Yuma County Jail District 02300	\$ 18,801,362	\$ 21,105,937	\$ 21,606,496
Jail District Other Grants			
Intergovernmental-Federal	-	-	-
Intergovernmental-State	450,470	250,000	500,000
Interest	6,500	6,886	6,886
Total Jail District Other Grants 02308	\$ 456,970	\$ 256,886	\$ 506,886
SUPERIOR COURT			
Conciliation Court Fund			
Fines and Forfeits	80,985	80,985	80,985
Interest	600	1,908	930
Miscellaneous	-	-	-
Total Conciliation Court Fund 02211	\$ 81,585	\$ 82,893	\$ 81,915
Domestic Relations Educe & Med			
Fines and Forfeits	6,386	6,386	6,386
Interest	200	250	250
Total Domestic Relations Educe & Med 02217	\$ 6,586	\$ 6,636	\$ 6,636
Local Court Assistance Fund			
Fines and Forfeits	144,447	147,258	166,870
Interest	500	500	500
Miscellaneous	-	-	-
Total Local Court Assistance Fund 02221	\$ 144,947	\$ 147,758	\$ 167,370
JCEF - Co Time Payment Fee			
Fines and Forfeits	95,187	91,491	91,491
Interest	87	46	46
Total JCEF - Co Time Payment Fee 02222	\$ 95,274	\$ 91,537	\$ 91,537

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2023	2023	2024
Special revenue funds (continued)			
Law Library			
Fines and Forfeits	100,000	101,263	101,263
Interest	450	450	450
Miscellaneous	22,472	22,472	22,472
Total Law Library 02224	\$ 122,922	\$ 124,185	\$ 124,185
Aztec Field Training			
Intergovernmental-State	25,000	25,000	25,000
Interest	6	40	40
Total Aztec Field Training 02234	\$ 25,006	\$ 25,040	\$ 25,040
Superior Court Enhancement Fees			
Fines and Forfeits	149,388	149,388	149,388
Interest	1,500	1,500	1,500
Total Superior Court Enhancement Fees 02324	\$ 150,888	\$ 150,888	\$ 150,888
Superior Court Case Mgmt Fee			
Intergovernmental-Reimbursements	3,200	3,200	3,200
Fines and Forfeits	157,672	147,434	147,434
Interest	1,601	1,601	1,601
Total Superior Court Case Mgmt. Fee 02325	\$ 162,473	\$ 152,235	\$ 152,235
Children's Issues Education Fund			
Interest	899	423	423
Fines and Forfeits	34,262	34,262	34,262
Total Children's Issues Education Fund 02339	\$ 35,161	\$ 34,685	\$ 34,685
TREASURER			
Treasurer's Information			
Fees	6,000	4,000	6,000
Interest	300	1,400	1,400
Miscellaneous	3,000	7,000	7,000
Total Treasurer's Information 02201	\$ 9,300	\$ 12,400	\$ 14,400
OTHER COUNTY FUNDS			
Expedited Child Support Fund			
Fines and Forfeits	31,623	63,246	62,886
Interest	-	-	-
Total Expedited Child Support Fund 02213	\$ 31,623	\$ 63,246	\$ 62,886
Child Support Enforcement			
Intergovernmental-Federal	211,376	246,051	215,797
Indirect Cost	3,415	5,222	5,222
Interest	425	212	212
Miscellaneous	8,577	8,577	8,577
Total Child Support Enforcement 02215	\$ 223,793	\$ 260,062	\$ 229,808
Fill The Gap			
Intergovernmental-State	70,321	83,844	69,675
Fines and Forfeits	119,256	108,166	107,655
Interest	950	550	400
Total Fill The Gap 02319	\$ 190,527	\$ 192,560	\$ 177,730

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Special revenue funds (concluded)			
Other Grants			
Intergovernmental-Federal	6,191,229	214,809	3,102,607
Total Other Grants 02349	\$ 6,191,229	\$ 214,809	\$ 3,102,607
Covid-19 Grants			
Interest	-	6,556	-
Intergovernmental-Federal	254,800	3,130,079	100,000
Total Covid-19 Grants 02400	\$ 254,800	\$ 3,136,635	\$ 100,000
AZ Cares Covid-19			
Intergovernmental-Federal	4,800,000	-	-
Interest	-	594,645	446,000
Total AZ Cares Covid-19 02401	\$ 4,800,000	\$ 594,645	\$ 446,000
Local Assistance and Tribal Consistency			
Intergovernmental-Federal	-	6,000,000	6,000,000
Interest	-	45,000	45,000
Total Local Assistance and Tribal Consistency 02402	\$ -	\$ 6,045,000	\$ 6,045,000
Improvement Districts - All			
Prior years collection - tax	10,011	11,699	11,738
Interest	4,740	14,650	10,016
Miscellaneous	100,000	100,000	100,000
Total Improvement Districts - All Improve	\$ 114,751	\$ 126,349	\$ 121,754
Workforce Inn & Opp (WIOA)			
Intergovernmental-Federal	10,216,154	8,885,685	10,215,681
Interest	-	-	-
Total Workforce Inn & Opp (WIOA) 02291	\$ 10,216,154	\$ 8,885,685	\$ 10,215,681
Total special revenue funds	\$ 101,841,109	\$ 100,857,991	\$ 131,505,671
Debt service funds			
Debt Service - Jail District			
Interest	\$ 300	\$ -	\$ -
Total Debt Service - Jail District 03500	\$ 300	\$ -	\$ -
Gadsden (96-7)			
Special Assessments	10,000	7,500	10,000
Total Gadsden (96-7) 03546	\$ 10,000	\$ 7,500	\$ 10,000
Co Library Dist			
Interest	6,000	-	-
Total Co Library Dist 03547	\$ 6,000	\$ -	\$ -
Ave B&C Colonia (07-09)			
Special Assessments	180,000	160,000	160,000
Interest	2,500	12,000	10,000
Total Ave B&C Colonia (07-09) 03548	\$ 182,500	\$ 172,000	\$ 170,000
Total debt service funds	\$ 198,800	\$ 179,500	\$ 180,000

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Capital projects funds			
Jail District Replacement Fund			
Interest	\$ -	\$ 70,600	\$ 70,600
Total Jail District Replacement Fund 04403	\$ -	\$ 70,600	\$ 70,600
Capital Improvement Fund			
Intergovernmental-State	-	500,639	84,015
Intergovernmental-Reimbursements	-	56,071	-
Total Capital Improvement Fund 04407	\$ -	\$ 556,710	\$ 84,015
CIP - Other than Gen Fund			
Intergovernmental-State	4,750,000	65,700	4,934,300
Total CIP- Other than Gen Fund 04408	\$ 4,750,000	\$ 65,700	\$ 4,934,300
El Prado Estates			
Interest	-	509	491
Total El Prado Estates 04717	\$ -	\$ 509	\$ 491
Tacna Water (2017-02)			
Intergovernmental-Federal	6,128,346	2,685,508	9,812,229
Special Assessments	-	66,863	66,401
Total Tacna Water (2017-02) 04723	\$ 6,128,346	\$ 2,752,371	\$ 9,878,630
Total capital projects funds	\$ 10,878,346	\$ 3,445,890	\$ 14,968,036
Permanent funds			
	\$	\$	\$ 0
			0
			0
Total permanent funds	\$ 0	\$ 0	\$ 0
Enterprise funds			
Internal Services Funds			
Intergovernmental-Reimbursements	409,229	409,229	769,037
Total IT Life Cycle Management 06601	\$ 409,229	\$ 409,229	\$ 769,037
Revolving Fund Ars 48-963			
Special Assessments	138,999	138,994	138,999
Fees	12,000	11,500	12,000
Interest	700	3,400	2,000
Miscellaneous	12,210	3,500	5,000
Total Revolving Fund Ars 48-963 06602	\$ 163,909	\$ 157,394	\$ 157,999
Workers Compensation Self Insurance			
Intergovernmental-Reimbursements	924,479	924,479	924,479
Interest	1,000	3,862	3,500
Miscellaneous	30,000	24,295	20,000
Total Worker's Compensation Fund 06605	\$ 955,479	\$ 952,636	\$ 947,979
Health Self Insurance			
Fees	15,489,380	15,045,135	16,054,826
Interest	40,000	110,000	83,500
Miscellaneous	500	500	500
Total Health Self Insurance 06607	\$ 15,529,880	\$ 15,155,635	\$ 16,138,826

Yuma County
Revenues other than property taxes
Fiscal year 2024

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2023	2023	2024
Internal Services Funds (concluded)			
Liability Self-Ins Acct			
Intergovernmental-Reimbursements	1,497,000	1,497,000	1,598,595
Interest	3,000	11,272	5,000
Miscellaneous	45,000	42,935	40,000
Total Liability Self-Ins Acct 06608	\$ 1,545,000	\$ 1,551,207	\$ 1,643,595
Fleet Management			
Intergovernmental-Reimbursements	2,311,382	2,311,382	2,311,382
Interest	8,130	-	-
Miscellaneous	5,255	5,500	5,500
Total Fleet Management 06609	\$ 2,324,767	\$ 2,316,882	\$ 2,316,882
Total enterprise funds	\$ 20,928,264	\$ 20,542,983	\$ 21,974,318
Total all funds	\$ 206,781,331	\$ 206,315,806	\$ 249,807,446

* 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 2024

Fund	Other financing 2024		Interfund transfers 2024	
	Sources	(Uses)	In	(Out)
General Fund				
Non-Departmental	\$ 79,500	\$ -	\$ 226,492	\$ 31,018,646
Attorney	-	-	78,509	341,002
Superior Court	-	-	-	2,056
Sheriff's Office	20,500	-	-	160,000
Total General Fund	\$ 100,000	\$ -	\$ 305,001	\$ 31,521,704
Special revenue funds				
El Prado Estates #1 (97-10) 01962	\$ -	\$ -	\$ 32,628	\$ -
State Atty Drug Enforcement 02207	-	-	110,417	-
Crime Victim Comp Grant 02209	-	-	34,663	-
Victim's Witness Program 02210	-	-	146,403	-
HIDTA Grant (SBA) 02227	-	-	61,665	-
Juvenile Detention Education 02242	-	-	364,409	-
Juvenile Charter School 02245	-	-	-	376,555
Juvenile State Aid 02247	-	-	12,146	-
Highway User Revenue Fund 02253	-	-	2,331,966	-
Health Services 02260	-	-	445,000	-
Rabies Control 02264	-	-	455,000	-
Criminal Proseccion Enhancement 02290	-	-	54,553	-
County Flood Control District 02295	5,000	-	-	-
St Narcotic Enforce Grant 02299	-	-	43,224	-
Yuma County Jail District 02300	35,000	-	8,680,660	6,092,774
Lebsf Boat Patrol 02301	-	-	160,000	-
Justice Court Enhancement Fees 02317	-	-	4,499	12,113
Superior Court Case Mgmt Fee 02325	-	-	12,113	-
Health Operations 02360	-	-	786,898	900,000
Local Court Assistance Fund 02221	-	-	-	98,728
Bad Check Fund 02225	-	-	-	3,151
Anti-Racketeering Fund 02235	-	-	-	109,923
Additional Assessment SB 1398 02243	-	-	-	2,443
Vehicle License Tax (VLT) Fund 02252	-	-	-	2,331,966
County Library Dist Fund 02276	-	-	-	3,825,881
Fill The Gap 02319	-	-	-	203,122
Total special revenue funds	\$ 40,000	\$ -	\$ 13,736,244	\$ 13,956,656
Debt service funds				
General County Obligations 03503	-	-	6,715,188	-
Co Library District 03547	-	-	3,014,881	-
Total debt service funds	\$ -	\$ -	\$ 9,730,069	\$ -
Capital projects funds				
Jail District Replacement Fund 04403	\$ -	\$ -	\$ 5,200,000	\$ -
Main Street Building 04406	-	-	11,000,000	8,423,860
Capital Improvement Fund 04407	-	-	4,728,674	-
Public Health 04410	-	-	8,423,860	-
El Prado Estates 04717	-	-	-	32,628
County Library District 04720	-	-	811,000	-
Total capital projects funds	\$ -	\$ -	\$ 30,163,534	\$ 8,456,488
Total all Funds	\$ 140,000	\$ -	\$ 53,934,848	\$ 53,934,848

**Yuma County
Expenditures/expenses by fund
Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
General Fund				
County Administrator 0100	\$ 2,604,449	\$ -	\$ 2,355,898	\$ 2,662,156
Board Of Supervisors 0101	689,506	-	680,405	668,652
Treasurer 0200	1,036,820	-	1,028,348	1,088,558
Assessor 0300	2,490,431	-	2,136,448	2,652,042
Recorder 0500	1,163,941	-	1,090,178	1,100,322
County Administrator - Election Services 0600	604,703	-	535,867	583,880
Attorney - Civil Division 0800	1,064,191	-	1,105,390	1,144,816
Attorney - Criminal Div 0801	3,987,696	-	3,785,847	4,606,649
Attorney - Admin Division 0802	755,175	-	774,894	723,272
Clerk Of Superior Court 0900	2,421,393	-	2,358,371	2,643,428
Superior Court 1000	4,350,916	44,572	4,158,628	4,898,963
Superior Court - Security 1001	694,898	-	660,433	717,224
Superior Court - Collections 1002	382,316	-	293,057	397,466
Superior Court- Court Trial Services 1003	687,265	-	645,222	709,578
Conflict Administrator 1004	1,542,668	-	1,258,052	1,613,138
Superior Court IT 1005	658,286	-	654,693	717,728
Justice Court #1 1100	1,278,567	-	1,143,427	1,343,486
Justice Court #2 1101	507,381	-	539,337	565,149
Justice Court #3 1102	390,927	-	387,080	476,949
Constable Precinct #1 1200	334,175	-	320,660	318,906
Constable Precinct #2 1201	111,152	-	114,691	122,495
Attorney - Victim Services 1300	285,523	-	292,476	313,286
Public Defender 1400	2,757,696	-	2,799,884	3,208,843
Non-Departmental 1600	10,512,423	(202,363)	7,326,910	9,167,437
County Administrator- Communications 1601	202,720	-	197,356	229,552
Juvenile Justice Center - Administration 1700	1,742,517	(22,946)	1,651,755	1,681,611
Juvenile Justice Center - Detention 1800	4,038,146	(21,626)	3,717,714	4,278,336
Financial Services 1900	2,781,557	-	2,688,170	2,926,847
Legal Defender 2000	1,319,546	-	1,229,115	1,486,625
Human Resources 2100	1,172,408	-	1,129,692	1,307,930
Facilities Management 2200	3,234,951	500,000	3,298,275	3,900,246
Information Technology Services 2500	4,150,362	-	4,170,759	4,273,459
Development Services 2700	849,826	-	786,982	872,974
DDS- Building Safety 2702	658,565	-	612,390	659,145
DDS- Environmental Programs 2703	226,003	-	106,015	235,993
ITS-GIS 2704	608,330	-	567,700	645,205
DDS- Planning and Zoning 2705	878,020	-	778,707	918,938
DDS- Customer Service 2706	188,301	-	259,362	268,375
Adult Probation 3000	2,300,710	-	2,100,665	2,378,544
Adult Probation- Pretrial Services 3001	450,492	-	326,470	483,712
Adult Probation- Graffiti 3002	71,713	-	81,086	81,595
Sheriff - Administration 3300	11,275,181	(160,000)	11,093,168	11,912,666
Sheriff - Medical Examiner 3302	749,132	-	826,523	916,835
Emergency Management 3500	177,434	-	195,258	192,191
Public Works - Solid Waste Operations 4600	1,499,665	-	1,276,416	972,056
Medical Eligibility Prog 5700	14,077,542	175,000	14,045,223	14,454,270
Public Fiduciary 6100	881,004	-	792,323	860,737
Facilities Management- Parks 7200	139,390	-	118,879	37,390
School Superintendent 8000	404,174	-	402,883	420,875
Reserves & Contingencies	32,433,079	(500,000)	-	42,673,526
Board Of Supervisors Contingency	500,000	-	-	500,000
Total General Fund	\$ 128,323,266	\$ (187,363)	\$ 88,899,082	\$ 142,014,056

Special revenue funds

Adult Probation

Adult Probation Drug Grant	02228	\$ 24,941	\$ -	\$ 24,941	\$ 25,812
Community Punishment Program	02229	84,649	(3,935)	76,995	84,646
Intensive Probation Service	02230	1,992,768	(37,949)	1,992,768	2,321,315
County Probation Subsidy	02231	967,571	-	398,143	1,160,866
Transferred Youth Fund	02283	36,060	-	35,725	36,059
State Aid Enhancement Grant	02288	1,327,211	(78,718)	1,392,848	1,491,252
Drug Treatment & Education	02309	128,105	(294)	115,564	148,443
Drug Court Planning	02310	189,894	6,640	151,427	190,821
Intensive Probation Supv/JCEF	02321	524,421	205,456	524,421	814,901
Extra Probation Services	02322	540	-	-	545
Probation Interstate Compact	02323	19,529	-	1,500	26,602
Adult Global Positioning System	02333	52	-	-	52
Az Wanted Task Force	02345	-	-	-	-
Adult Probation Other Grants	02350	41,584	87,652	41,584	129,436

Attorney

State Atty Drug Enforcement	02207	320,248	-	308,832	355,579
Crime Victim Comp Grant	02209	234,040	-	226,193	291,589
Victim's Witness Program	02210	479,162	-	471,710	469,375
Bad Check Fund	02225	-	-	-	-
Federal Narcotics Enforcement	02226	99,779	-	54,824	50,500
HIDTA Grant (SBA)	02227	355,038	-	343,906	397,497
Anti-Racketeering Fund	02235	665,771	-	300,000	327,386
Federal Revenue: Asset Sharing	02277	4,754	-	2	-
Sheriff - Federal Justice	02278	49	-	-	59
Federal Justice: Asset Share	02280	-	-	-	-
Attorney Other Grants	02285	205,300	96,747	89,913	385,127
Criminal Prosecution Enhancement	02290	194,281	-	184,834	214,153
Fill The Gap	02319	-	-	-	-
State Victim Services Restitution	02330	103,149	-	45,442	118,149
Federal Victim Services Restitution	02331	16,951	-	-	17,472
Victim Compensation Fund	02335	8,462	-	-	8,462
Victim Assistance Program	02343	-	-	-	-
Victim Assistance Subrogation	02344	61,764	-	-	60,048
Victim Rights Program	02346	50,059	-	68,414	46,551

County Administrator

Emergency Management Other Grants	02334	299,606	-	238,818	271,669
Home Investment Partnership	02269	489,694	-	308,450	817,269
Community Develop Blk Grant-Sr	02296	1,413,131	-	412,200	1,935,873
Community Development Other Grants	02351	-	-	-	16,000,000
COVID-19 Grants	02400	3,437,631	-	3,706,448	268,070
AZCARES	02401	45,616,518	(4,900,000)	7,998,712	34,263,805

Clerk of Superior Court

Clerk's Fund	02216	76,851	-	64,697	74,249
Spousal Maintenance Enforcemnt	02218	23,669	-	5,000	24,178
Victim Location Fund	02336	3,302	-	-	3,256

Engineering

Road Fund	02251	1,012,621	-	-	1,010,890
County Flood Control District	02295	22,781,897	-	5,102,750	20,965,829

Finance

Local Assistance and Tribal Consistency	02402	-	6,000,000	4,600,000	7,490,000
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Health District

Health Services	02260	9,146,363	-	5,585,753	9,517,945
Rabies Control	02264	545,044	-	441,435	533,349
Health Operations	02360	12,217,158	-	4,702,550	15,279,575
Justice Investment	02365	178,022	-	18,500	388,255
One Arizona Opioid Settlement	02366	-	-	-	571,724

Housing

Public Housing Operations**	02271	104,856	-	34,591	105,000
Housing Conventional 13-6-Pha	02273	2,833,478	-	1,774,130	3,052,893
Housing Section 8 Voucher Prog	02274	3,065,285	-	2,867,262	3,232,821
Housing Water Co. 13-6	02275	303,177	-	156,078	105,814

Special revenue funds (continued)

HURF & VLT

Vehicle License Tax (VLT) Fund	02252	883,540	-	564,001	673,693
Highway User Revenue Fund	02253	21,907,212	-	15,577,750	23,209,348

Justice Court

Additional Assessment SB 1398	02243	66,223	35,018	45,981	54,368
Justice Court Enhancement Fees	02317	1,287,945	-	481,847	1,399,763

Juvenile Court

Family Counseling	02212	32,631	-	20,058	32,749
Juv Probation Fees	02232	292,475	-	106,045	260,065
Juvenile Crime Reduction (JCRF)	02233	730	34,782	34,782	50,772
Juvenile Restitution	02240	11,051	-	-	11,109
Juvenile Detention Education	02242	1,078,173	(183,590)	315,103	761,466
Juvenile Grants	02244	360	-	-	364
Juvenile Charter School	02245	1,897,874	(838,159)	87,500	-
Juvenile Victim Rights	02246	19,520	-	19,520	20,810
Juvenile State Aid	02247	909,507	-	901,165	973,821
Court Appt Spec Advocate (CASA)	02248	192,038	-	171,102	201,975
Court Improvement Fund	02249	71,283	-	56,230	68,195
No Child Left Behind	02257	40,000	(25,370)	-	4,514
Juvenile Probation/Parole	02259	1,665	-	-	1,699
Juvenile Drug Court Education	02262	106,325	-	82,943	106,061
Juvenile Intensive Prob (JIPS)	02265	1,185,821	24,716	1,148,318	1,451,036
Juvenile Diversion Intake	02266	708,400	-	661,221	710,800
Juvenile Diversion Programs	02267	150,121	-	133,612	150,620
Juvenile Treatment	02268	808,003	(53,551)	693,978	840,670
Juvenile Acct Incentive Blk Grant	02327	12,190	-	10,024	169,157

Library District

County Library Dist Fund	02276	15,710,084	-	9,154,514	17,259,870
Library Dist Government Grants Fund	02312	78,606	-	45,089	84,162
Library Other Grants	02313	911,185	-	53,964	960,897

#N/A

Waste Tire (ARS 44-1305)	02204	665,400	-	534,210	869,686
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Recorder

Help America Vote Act- Elections	02203	198,094	-	40,357	160,891
Recorder's Fund	02205	546,611	-	106,967	550,897

School Superintendent

School Supt Coop/Accom School	02281	272,130	-	150,000	532,591
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Sheriff-Administration

Criminal Justice Enhancement	02208	-	-	-	-
St Narcotic Enforce Grant	02299	786,028	-	297,191	713,554
Lebsf Boat Patrol	02301	428,406	160,000	286,378	714,421
Drug Task Force	02302	188,603	27,363	56,779	172,463
Patrol, Pistol, Combat (PPC) Gun Range	02304	156,465	-	15,868	170,438
Sheriff Other Grants	02306	4,447,740	-	1,032,329	20,261,089
Operation Stone Garden	02348	3,068,080	-	2,509,784	3,632,686

Sheriff-Jail District

Jail Enhancement Fund	02237	544,396	-	118,900	656,455
Inmate Health Services	02238	8,353	-	3,415	9,921
Detention Facility Commissary	02286	1,315,585	-	463,787	1,388,617
Yuma County Jail District	02300	34,073,377	-	22,092,527	34,699,901
Jail District Other Grants	02308	1,178,802	-	292,937	1,092,244

Superior Court

Case Processing Assistance	02206	-	-	-	135,800
Conciliation Court Fund	02211	199,158	-	104,676	200,883
Expedited Child Support Fund	02213	107,107	-	51,542	142,661
Domestic Relations Educ & Med	02217	74,241	-	720	80,765
Local Court Assistance Fund	02221	65,418	-	48,560	68,642
JCEF - Co Time Payment Fee	02222	108,198	-	94,926	96,444
Law Library	02224	219,575	-	132,844	220,260
Aztec Field Training	02234	25,043	-	22,668	25,141
Superior Court Enhancemnt Fees	02324	311,969	-	150,000	314,979
Superior Court Case Mgmt Fee	02325	474,144	-	119,478	496,823
Children's Issues Education Fund	02339	148,643	-	16,532	165,347

Special revenue funds (continued)

Treasurer		-	-	-	-
Treasurer's Information	02201	90,298	-	33	176,112
Other County Funds		-	-	-	-
Fire District Assistance (48-807)	02450	53,870	-	53,064	62,269
Child Support Enforcement	02215	360,451	21,582	237,162	364,496
Workforce Inn & Opp Act (WIOA)	02291	10,255,410	-	8,887,385	10,253,345
Public Defender Training	02326	61,767	-	35,895	67,029
Other Grants	02349	6,270,410	(491,027)	218,432	3,102,607
Sub-Total Special Revenue Funds		\$ 226,751,169	\$ 87,363	\$ 113,407,453	\$ 256,142,602

Improvement Districts

Southern Sands Mobile (92-4)	01801	\$ 5,139	\$ -	\$ 4,007	\$ 5,129
Foothills Mobile Estates (97-5)	01802	12,690	-	9,087	13,374
Castil Del Prado (93-3)	01803	686	-	494	641
Fortuna Del Oro (96-2)	01804	71,815	-	29,357	58,519
Amistad Estates #3 (97-2)	01807	3,515	-	3,108	4,106
Amistad Estates (92-3)	01811	6,544	-	5,886	7,792
Arcadia Meadows (76-3)	01812	3,127	-	2,835	3,832
Buntin Estates (72-7)	01813	5,647	-	5,109	6,803
Casa Manana (G1-2)	01814	6,685	-	5,973	7,863
Crane Annex (G1-2A)	01815	1,780	-	1,579	2,092
Crane Subdivision (80-4)	01816	1,734	-	1,540	2,113
Collins Country Manor (72-3)	01817	24,453	-	22,434	29,757
Country Roads Irrigation (93-1)	01818	19,287	-	17,364	22,278
Debra Jean Estates (78-6)	01819	4,644	-	3,904	5,064
Del Oro Mobile Estates (G1-5)	01820	7,080	-	6,356	8,405
Del Sur Estates (87-1)	01821	32,454	-	5,080	28,198
Desert Grove Estates (G1-6)	01822	3,147	-	2,513	3,330
Donovan Estates (73-3)	01823	6,667	-	5,988	7,927
Donovan Estates Unit #2 (73-3)	01824	17,834	-	14,800	19,057
Edenwood West (78-5)	01825	4,958	-	4,489	5,922
Eighth St West #1 & #2 (73-4)	01826	1,667	-	1,511	2,061
El Pueblcito (G1-7)	01827	12,679	-	12,056	15,906
Fair Acres (78-1)	01828	3,009	-	2,666	3,558
Fourth Avenue Extension (72-1)	01829	20,032	-	17,979	23,098
Gadsden Townsite (G1-8)	01830	15,234	-	11,908	15,079
Green Acres Sub (G1-9)	01832	14,623	-	12,320	15,813
Hettema Estates (76-7)	01833	37,765	-	14,339	27,981
M & B Denton (74-1)	01834	998	-	877	1,224
International Plaza (G1-13)	01835	7,229	-	6,451	8,513
Kachina Estates	01836	3,387	-	3,044	4,082
Kofa Acres (G1-11)	01837	2,813	-	2,294	3,076
La Jolla Del Valle (G1-10)	01838	3,391	-	3,005	4,058
La Mesa Manor (312-50)	01839	5,449	-	4,693	6,103
La Mesa Mobile Park (335)	01840	887	-	712	975
La Mesa Park (312-59)	01841	5,069	-	4,410	5,696
Desert Sky Unit I (18-02)	01842	17,217	-	3,700	17,619
Loma Vista Estates (73-6)	01844	5,085	-	4,014	5,364
Los Portales Alamo (79-7)	01845	11,095	-	10,019	13,306
Lynch Subdivision (G1-15)	01846	7,025	-	6,300	7,616
Magnolia Village #1 & #2 (G1-16)	01847	3,759	-	3,372	4,437
Magnolia Village #3 (72-5)	01848	3,602	-	3,201	4,252
Marta Place (76-1)	01849	1,669	-	1,476	2,001
Meadowbrook (G1-17)	01850	7,867	-	7,195	9,527
Mesa Del Sol (79-17)	01851	8,854	-	6,971	9,215
Mesa Del Sol Unit #2 (80-3)	01852	12,531	-	9,796	12,604
Old World Village (73-1)	01853	6,755	-	6,080	8,027
Orange Grove Mobile Manor (77-1)	01854	14,041	-	11,038	15,879
Padre Ranchitos Subdivisn (G1-18)	01855	3,743	-	3,386	4,497
Palm Desert Mobile Estate (G1-12)	01856	2,978	-	2,382	3,158
Parkway Irrigation (319-71)	01857	1,995	-	1,806	2,388
Pecan Grove Addition (320-51)	01858	3,903	-	3,490	4,681

Special revenue funds (continued)

Pecan Grove Subdivision (320-52)	01859	5,314	-	4,782	6,334
Pecan Park/Lightle Acres (79-1)	01860	3,834	-	3,515	4,730
Pfeiffer Subdivision (78-3)	01861	5,371	-	4,532	6,788
Pine Tree Estates (80-1)	01863	495	-	446	632
Ranchero Bonitos (78-4)	01864	7,792	-	6,192	8,012
Rancho Verde (73-2)	01865	3,252	-	2,918	3,893
Rancho Viejo #2 (78-10)	01866	3,586	-	3,228	4,266
Rancho Viejo #3 (79-6)	01867	3,229	-	2,852	3,811
Rossi Subdivision (322-69)	01869	749	-	558	794
Tierra Mesa Est #2,7,8&9 (18-03)	01871	10,884	-	8,534	10,944
Siesta Acres (78-4)	01873	1,226	-	1,104	1,536
Southpark #2 (G1-21B)	01874	7,152	-	5,695	7,406
Starview Mobile Estates (G1-22)	01875	4,895	-	3,916	5,072
Sunburst Estates #2 (79-3)	01876	2,750	-	2,482	3,299
Sunglow Ranchettes (75-5)	01877	18,307	-	16,721	22,140
Sun Valley Estates (79-14)	01878	24,003	-	16,174	29,431
Taylor Place (G1-24)	01879	1,574	-	1,419	1,949
Tierra Mesa Estates #1 (83-3)	01880	4,142	-	2,308	3,635
Union Improvement District (G1-26)	01881	4,679	-	4,420	5,832
Valle Verde (G1-30)	01882	23,192	-	2,585	21,333
Valley Citrus #2 (G1-29)	01883	5,151	-	4,712	6,295
Valley Citrus #3 (74-2)	01884	5,884	-	5,376	7,169
Valley Park Homes (79-10)	01885	1,079	-	899	1,193
Verde Valley Acres (G1-30)	01886	5,834	-	5,386	7,168
Villa Cordova (78-9)	01887	8,992	-	8,163	10,793
Villa Hermosa (72-6)	01888	5,026	-	4,533	5,988
Villa Hermosa #2 (74-3)	01889	5,152	-	4,656	6,152
Villa Hermosa #2A (75-1)	01890	5,074	-	4,612	6,097
Villa Royale (80-5)	01891	2,407	-	1,877	2,397
West Crane Subdivision (G1-32)	01894	10,012	-	8,726	11,318
West Crane #2 (G1-33)	01895	2,522	-	2,350	3,112
Premier Storage Unit 2, Phase 3, Bldg 5	01897	938	-	741	1,082
Sun Leisure Estates (79-15)	01898	6,419	-	5,057	6,527
Sun Valley Estates #3 (94-1)	01899	14,310	-	8,052	14,269
Premier Storage (2020-01) Phase Iv, Bldg	01901	1,724	-	1,371	2,818
Mirada Del Sol (81-6)	01902	16,999	-	14,727	19,559
Purple Mtn Ranch (2019-03)	01903	8,497	-	2,451	11,047
Villa De Rey (82-2)	01904	2,919	-	2,262	2,938
Yuma East #3 (82-4)	01905	16,134	-	12,713	16,274
Desert Air Mobile Estates (82-6)	01906	2,940	-	2,304	2,952
Mesa Del Sol #3 (85-1)	01907	15,282	-	11,927	15,237
Wahlquist Water District (81-3)	01908	6,753	-	6,141	8,155
Zocalo Gardens Water (81-1)	01909	7,793	-	7,054	9,315
Rancho Caballo (82-7)	01911	3,219	-	2,928	3,917
Green Acres #2 (83-7)	01912	14,812	-	7,988	13,668
Yuma East #1 (94-5)	01913	40,004	-	21,993	37,883
Yuma East #1 & #2 (83-2)	01914	12,316	-	9,629	11,350
Purple Mtn Ranch (2019-02 - Street Light)	01915	1,938	-	596	2,176
Desert Lakes Mobile Estates (84-6)	01918	5,512	-	4,634	5,952
Marable-Vaughn (84-7)	01919	9,527	-	9,657	-
Premier Storage Condos Unit 2 Phase VII E	01921	-	-	-	1,300
Mesa Del Sol #4 (85-2)	01922	5,341	-	4,114	5,467
Mesa Del Sol #5 (85-3)	01923	2,427	-	1,878	2,489
Villa Del Rey Townhouse #2 (85-4)	01924	1,074	-	826	1,090
Villa Del Rey Townhouse #3 (85-5)	01925	7,105	-	901	6,440
Los Amigos Subdivision (85-6)	01926	6,353	-	4,910	6,259
Yuma East 4A - 4D (85-7)	01927	22,452	-	17,477	22,514
Hensley Blvd Improvement (85-8)	01928	1,037	-	813	960
Rancho Del Oro (86-1)	01931	5,914	-	4,565	5,881
Tierra Mesa Estate #3 (86-2)	01932	2,941	-	2,215	3,106
Country Life Mobile Est #1 (86-3)	01933	5,811	-	2,094	6,379
Mesa Del Sol #6 (87-2)	01934	5,696	-	4,406	5,828

Special revenue funds (concluded)

Tierra Mesa #1-#4 (79-16)	01935	5,806	-	5,088	6,612
Rancho Mesa Verde #2 (88-4)	01936	4,712	-	3,576	4,716
Rancho Mesa Verde I-V (84-3)	01938	12,884	-	9,327	12,617
Villa Viejo Townhouse (88-9)	01939	1,529	-	1,247	1,662
Sun Valley Estates #2 (88-7)	01940	37,422	-	15,648	38,638
Orange Grove Mobile Manr #5 (88-3)	01941	1,693	-	1,393	1,841
Tierra Mesa Estates #4 (88-6)	01942	2,883	-	2,197	2,966
Bardeaux Oakes (89-2)	01946	3,144	-	2,830	3,753
Suncrest Estates #1 (89-3)	01947	1,933	-	1,720	2,326
Galahad Manor Of Camelot (89-1)	01948	1,528	-	1,365	1,839
El Descanso Subdivision (89-5)	01949	1,194	-	1,019	1,366
Rancho Sereno (90-1)	01950	17,988	-	16,356	21,945
Country Meadows I Subdivisn (91-2)	01951	2,876	-	2,578	3,429
Hazelwood Estates Unit 1 (91-1)	01952	2,078	-	1,832	2,465
Country Meadows Ii (93-2)	01953	2,824	-	2,640	3,605
Tierra Mesa Estates #5 & #6 (90-2)	01955	6,591	-	1,982	5,360
Casa De Encanto (91-3)	01956	1,934	-	1,659	2,183
Desert Foothills Estates #5 (91-4)	01957	3,412	-	2,566	3,437
Rancho Mesa Verde #1 Elect (97-7)	01958	4,912	-	3,826	5,297
Rancho Mesa Verde #3 Elect (97-9)	01960	4,049	-	3,149	4,266
El Prado Estates #1 (97-10)	01962	228,310	-	88,801	199,492
Foothills Mobile Est #21 (98-1)	01963	14,769	-	12,264	15,417
Foothills Mobile Est #25 (99-40)	01965	30,591	-	22,431	34,106
Los Portales Del Alamo (99-4)	01966	2,518	-	2,216	2,931
Foothills Mobile Est #26 (99-03)	01967	30,224	-	26,632	28,342
Mountain Shadows Iv (99-27)	01968	2,828	-	2,857	-
Mountain View Unit 1 (01-01)	01969	4,696	-	3,729	4,782
Mesa Del Sol (99-01)	01970	166,743	-	136,455	189,259
Oasis Del Oeste No 3 (92-2)	01971	-	-	1,480	-
Andy Shapiro Id (79-11)	01973	6,576	-	5,288	6,879
Palo Verde Gardens (94-6)	01974	2,422	-	2,266	3,075
Palo Verde Estates (96-8)	01975	2,948	-	2,383	3,102
Yuma Meadows I&II (00-02)	01976	5,408	-	4,389	5,135
Chaparral East (05-03)	01977	163,733	-	117,982	197,548
Gadsden Sewer Dist (96-7)	01978	31,799	-	4,746	27,514
Ave B&C Colonia Assessment Dist (07-09)	01982	28,220	-	13,387	28,543
Arroyo De Fortuna (08-01)	01983	126,539	-	20,177	114,109
Villa Serena Irrigation Water Delivery Distric	01985	2,961	-	-	5,500
Araby Crossing (09-01)	01986	10,637	-	8,482	10,928
Palms RV Resort (09-02)	01987	10,087	-	8,177	10,880
El Rancho Encantado Ph I (10-01)	01989	18,784	-	1,166	17,907
Premier Storage Condos Unit 2 (13-01)	01990	2,026	-	1,552	2,074
Mountain Vista Estates No 5	01991	3,735	-	680	3,111
Kerley Ranch (16-01)	01992	1,599	-	1,253	1,741
Six Street Lighting District (16-02)	01993	17,457	-	7,550	16,594
Sun Leisure Estates (17-01)	01994	24,470	-	14,417	23,927
Tacna Water (17-02)	01995	23,475	-	4,072	27,454
Premier Storage Phase VI (17-03)	01996	4,214	-	752	4,137
Country Life Mobile Est #2 (92-01)	01997	4,358	-	2,232	4,360
Kerley Ranch Units 2-3 (18-01)	01998	3,189	-	2,525	3,298
Contingency For Improvemnt Dist	01999	100,000	-	-	200,000
Sub-Total Total Improvement Districts		\$ 2,130,691	\$ -	\$ 1,258,828	\$ 2,298,815
Total special revenue funds		\$ 228,881,860	\$ 87,363	\$ 114,666,281	\$ 258,441,417

Debt service funds

Debt Service - Jail District	03500	\$ 1,740,341	\$ -	\$ 1,207,390	\$ 515,341
General County Obligations	03503	6,463,648	-	5,860,732	9,940,682
Gadsden (96-7)	03546	43,213	-	18,226	32,570
Co Library District	03547	3,321,823	-	3,020,631	3,307,967
Ave B&C Colonia (07-09)	03548	975,284	-	192,184	987,234
Total debt service funds		\$ 12,544,309	\$ -	\$ 10,299,163	\$ 14,783,794

Capital projects funds

Jail District Replacement Fund	04403	\$ 5,235,000	\$ -	\$ 260,086	\$ 15,208,754
Main Street Building	04406	68,959,859	-	3,066,740	76,133,069
Capital Improvement Fund	04407	5,130,686	-	3,040,250	7,431,457
CIP - Other than Gen Fund	04408	4,750,000	-	65,700	4,934,300
Public Health	04410	-	-	132,495	10,291,365
County Library District	04720	969,000	-	11,276	1,768,724
Tacna Water (2017-02)	04723	10,847,745	100,000	2,749,947	9,878,630
Total capital projects funds		\$ 95,892,290	\$ 100,000	\$ 9,326,494	\$ 125,646,299

Enterprise funds**Internal Service Funds**

IT Life Cycle Management	06601	\$ 383,196	\$ -	\$ 383,196	\$ 769,037
Revolving Fund	06602	260,916	-	126,452	320,372
Workers Compensation Self Insurance	06605	981,896	-	1,154,922	1,257,509
Health Self Insurance	06607	25,107,803	-	14,949,222	24,430,417
Liability Self-Insurance Account	06608	1,941,753	-	1,566,149	2,102,387
Fleet Management	06609	7,351,205	-	2,015,455	7,744,359
Total enterprise funds		\$ 36,026,769	\$ -	\$ 20,195,396	\$ 36,624,081
Total all funds		\$ 501,668,494	\$ -	\$ 243,386,416	\$ 577,509,647

* 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.

Expenditures/expenses by department

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2023	2023	2023	2024
General				
General Fund- Non-Departmental 00100	\$ 10,512,423	\$ (202,363)	\$ 7,326,910	\$ 9,167,437
General Fund-Reserves & Contingencies 00100	32,433,079	(500,000)	-	42,673,526
General County Obligations 03503	6,463,648	-	5,860,732	9,940,682
Main Street Building 04406	68,959,859	-	3,066,740	76,133,069
Capital Improvement Fund 04407	5,130,686	-	3,040,250	7,431,457
Workers Compensation Self Insurance 06605	981,896	-	1,154,922	1,257,509
Liability Self-Insurance Account 06608	1,941,753	-	1,566,149	2,102,387
Department Total	126,423,344	(702,363)	22,015,703	148,706,067
Adult Probation				
General Fund 00100	\$ 2,822,915	\$ -	\$ 2,508,221	\$ 2,943,851
Adult Probation Drug Grant 02228	24,941	-	24,941	25,812
Community Punishment Program 02229	84,649	(3,935)	76,995	84,646
Intensive Probation Service 02230	1,992,768	(37,949)	1,992,768	2,321,315
County Probation Subsidy 02231	967,571	-	398,143	1,160,866
Transferred Youth Fund 02283	36,060	-	35,725	36,059
State Aid Enhancement Grant 02288	1,327,211	(78,718)	1,392,848	1,491,252
Drug Treatment & Education 02309	128,105	(294)	115,564	148,443
Drug Court Planning 02310	189,894	6,640	151,427	190,821
Intensive Probation Supv/JCEF 02321	524,421	205,456	524,421	814,901
Extra Probation Services 02322	540	-	-	545
Probation Interstate Compact 02323	19,529	-	1,500	26,602
Adult Global Positioning System 02333	52	-	-	52
Az Wanted Task Force 02345	-	-	-	-
Adult Probation Other Grants 02350	41,584	44,148	41,584	85,932
Department Total	8,160,240	135,348	7,264,137	9,331,097
Assessor				
General Fund 00100	\$ 2,490,431	\$ -	\$ 2,136,448	\$ 2,652,042
Department Total	2,490,431	-	2,136,448	2,652,042
Attorney				
General Fund 00100	\$ 6,092,585	\$ -	\$ 5,958,607	\$ 6,788,023
State Atty Drug Enforcement 02207	320,248	-	308,832	355,579
Crime Victim Comp Grant 02209	234,040	-	226,193	291,589
Victim's Witness Program 02210	479,162	-	471,710	469,375
Bad Check Fund 02225	-	-	-	-
Federal Narcotics Enforcement 02226	99,779	-	54,824	50,500
HIDTA Grant (SBA) 02227	355,038	-	343,906	397,497
Anti-Racketeering Fund 02235	665,771	-	300,000	327,386
Federal Revenue: Asset Sharing 02277	4,754	-	2	-
Sheriff - Federal Justice 02278	49	-	-	59
Federal Justice: Asset Share 02280	-	-	-	-
Attorney Other Grants 02285	205,300	96,747	89,913	385,127
Criminal Proseccion Enhancement 02290	194,281	-	184,834	214,153
State Victim Services Restitution 02330	103,149	-	45,442	118,149
Federal Victim Services Restitution 02331	16,951	-	-	17,472
Victim Compensation Fund 02335	8,462	-	-	8,462
Victim Assistance Program 02343	-	-	-	-
Victim Assistance Subrogation 02344	61,764	-	-	60,048
Victim Rights Program 02346	50,059	-	68,414	46,551
Department Total	8,891,392	96,747	8,052,677	9,529,970
Board of Supervisors				
General Fund 00100	\$ 689,506	\$ -	\$ 680,405	\$ 668,652
Board of Supervisors-Contingency 00100	500,000	-	-	500,000
Department Total	1,189,506	-	680,405	1,168,652

County Administrator

County Administrator	00100	\$ 2,604,449	\$ -	\$ 2,355,898	\$ 2,662,156
Conflict Administrator	00100	1,542,668	-	1,258,052	1,613,138
Communications	00100	202,720	-	197,356	229,552
Emergency Services-General Fund	00100	177,434	-	195,258	192,191
Emergency Management Other Grants	02334	299,606	-	238,818	271,669
Home Investment Partnership	02269	489,694	-	308,450	817,269
Community Develop Blk Grant-Sr	02296	1,413,131	-	412,200	1,935,873
Department Total		\$ 6,729,702	\$ -	\$ 4,966,032	\$ 7,721,848

Clerk of Superior Court

General Fund	00100	\$ 2,421,393	\$ -	\$ 2,358,371	\$ 2,643,428
Expedited Child Support Fund	02213	-	-	25,771	-
Clerk's Fund	02216	76,851	-	64,697	74,249
Spousal Maintenance Enforcemt	02218	23,669	-	5,000	24,178
Victim Location Fund	02336	3,302	-	-	3,256
Department Total		\$ 2,525,215	\$ -	\$ 2,453,839	\$ 2,745,111

Constables

General Fund	00100	445,327	-	435,351	441,401
Department Total		\$ 445,327	\$ -	\$ 435,351	\$ 441,401

Development Services

General Fund	00100	\$ 2,800,715	\$ -	\$ 2,543,456	\$ 2,955,425
Other Grants	02349	-	-	27,211	-
Department Total		\$ 2,800,715	\$ -	\$ 2,570,667	\$ 2,955,425

Engineering

Road Fund	02251	\$ 1,012,621	\$ -	\$ -	\$ 1,010,890
County Flood Control District	02295	22,781,897	-	5,102,750	20,965,829
CIP - Other than Gen Fund	04408	4,750,000	-	65,700	4,934,300
Department Total		\$ 28,544,518	\$ -	\$ 5,168,450	\$ 26,911,019

Financial Services

General Fund	00100	\$ 2,781,557	\$ -	\$ 2,688,170	\$ 2,926,847
Department Total		\$ 2,781,557	\$ -	\$ 2,688,170	\$ 2,926,847

Facilities Management

General Fund	00100	\$ 3,234,951	\$ 500,000	\$ 3,298,275	\$ 3,900,246
General Fund-Parks	00100	139,390	-	118,879	37,390
Department Total		\$ 3,374,341	\$ 500,000	\$ 3,417,154	\$ 3,937,636

Health (Public)

General Fund	00100	\$ 14,077,542	\$ 175,000	\$ 14,045,223	\$ 14,454,270
Health Services	02260	9,146,363	-	5,585,753	9,517,945
Rabies Control	02264	545,044	-	441,435	533,349
Health Operations	02360	12,217,158	-	4,702,550	15,279,575
Justice Investment	02365	178,022	-	18,500	388,255
One Arizona Opioid Settlement	02366	-	-	-	571,724
Public Health	04410	-	-	132,495	10,291,365
Department Total		\$ 36,164,129	\$ 175,000	\$ 24,925,956	\$ 51,036,483

Housing

Public Housing Operations**	02271	\$ 104,856	\$ -	\$ 34,591	\$ 105,000
Housing Conventional 13-6-Pha	02273	2,833,478	-	1,774,130	3,052,893
Housing Section 8 Voucher Prog	02274	3,065,285	-	2,867,262	3,232,821
Housing Water Co. 13-6	02275	303,177	-	156,078	105,814
Department Total		\$ 6,306,796	\$ -	\$ 4,832,061	\$ 6,496,528

Human Resources

General Fund	00100	\$ 1,172,408	\$ -	\$ 1,129,692	\$ 1,307,930
IT Life Cycle Management	06601	-	-	-	397,183
Health Self Insurance	06607	25,107,803	-	14,949,222	24,430,417
Department Total		\$ 26,280,211	\$ -	\$ 16,078,914	\$ 26,135,530

HURF & VLT

Vehicle License Tax (VLT) Fund	02252	\$ 883,540	\$ -	\$ 564,001	\$ 673,693
Highway User Revenue Fund	02253	21,907,212	-	15,577,750	23,209,348
Department Total		\$ 22,790,752	\$ -	\$ 16,141,751	\$ 23,883,041

Information Technology Services

General Fund	00100	\$ 4,758,692	\$ -	\$ 4,738,459	\$ 4,918,664
IT Life Cycle Management	06601	383,196	-	383,196	371,854
Department Total		\$ 5,141,888	\$ -	\$ 5,121,655	\$ 5,290,518

Justice Court

General Fund	00100	\$ 2,176,875	\$ -	\$ 2,069,844	\$ 2,385,584
Additional Assessment SB 1398	02243	66,223	35,018	45,981	54,368
Justice Court Enhancement Fees	02317	1,287,945	-	481,847	1,399,763
Department Total		\$ 3,531,043	\$ 35,018	\$ 2,597,672	\$ 3,839,715

Juvenile Court

General Fund	00100	\$ 5,780,663	\$ (44,572)	\$ 5,369,469	\$ 5,959,947
Family Counseling	02212	32,631	-	20,058	32,749
Juv Probation Fees	02232	292,475	-	106,045	260,065
Juvenile Crime Reduction (JCRF)	02233	730	34,782	34,782	50,772
Juvenile Restitution	02240	11,051	-	-	11,109
Juvenile Detention Education	02242	1,078,173	(183,590)	315,103	761,466
Juvenile Grants	02244	360	-	-	364
Juvenile Charter School	02245	1,897,874	(838,159)	87,500	-
Juvenile Victim Rights	02246	19,520	-	19,520	20,810
Juvenile State Aid	02247	909,507	-	901,165	973,821
Court Appt Spec Advocate (CASA)	02248	192,038	-	171,102	201,975
Court Improvement Fund	02249	71,283	-	56,230	68,195
No Child Left Behind	02257	40,000	(25,370)	-	4,514
Juvenile Probation/Parole	02259	1,665	-	-	1,699
Juvenile Drug Court Education	02262	106,325	-	82,943	106,061
Juvenile Intensive Prob (JIPS)	02265	1,185,821	24,716	1,148,318	1,451,036
Juvenile Diversion Intake	02266	708,400	-	661,221	710,800
Juvenile Diversion Programs	02267	150,121	-	133,612	150,620
Juvenile Treatment	02268	808,003	(53,551)	693,978	840,670
Juvenile Acct Incentive Blk Grant	02327	12,190	-	10,024	169,157
Juvenile Justice Dept Program	02340	-	-	-	-
Department Total		\$ 13,298,830	\$ (1,085,744)	\$ 9,811,070	\$ 11,775,830

Legal & Public Defender

Legal Defender- General Fund	00100	\$ 1,319,546	\$ -	\$ 1,229,115	\$ 1,486,625
Public Defender- General Fund	00100	2,757,696	-	2,799,884	3,208,843
Public Defender Training	02326	61,767	-	35,895	67,029
Department Total		\$ 4,139,009	\$ -	\$ 4,064,894	\$ 4,762,497

Library

County Library Dist Fund	02276	\$ 15,710,084	\$ -	\$ 9,154,514	\$ 17,259,870
Library Dist Government Grants Fund	02312	78,606	-	45,089	84,162
Library Other Grants	02313	911,185	-	53,964	960,897
Co Library District	03547	3,321,823	-	3,020,631	3,307,967
County Library District	04720	969,000	-	11,276	1,768,724
Department Total		\$ 20,990,698	\$ -	\$ 12,285,474	\$ 23,381,620

Public Fiduciary

General Fund	00100	\$ 881,004	\$ -	\$ 792,323	\$ 860,737
Department Total		\$ 881,004	\$ -	\$ 792,323	\$ 860,737

Public Works

General Fund	00100	\$ 1,499,665	\$ -	\$ 1,276,416	\$ 972,056
Waste Tire (ARS 44-1305)	02204	665,400	-	534,210	869,686
Revolving Fund	06602	260,916	-	126,452	320,372
Fleet Management	06609	7,351,205	-	2,015,455	7,744,359
Department Total		\$ 9,777,186	\$ -	\$ 3,952,533	\$ 9,906,473

Recorder

General Fund	00100	\$ 1,163,941	\$ -	\$ 1,090,178	\$ 1,100,322
Recorder's Fund	02205	546,611	-	106,967	550,897
General Fund	00100	604,703	-	535,867	583,880
Help America Vote Act- Elections	02203	198,094	-	40,357	160,891
Department Total		\$ 2,513,349	\$ -	\$ 1,773,369	\$ 2,395,990

School Superintendent

General Fund	00100	\$ 404,174	-	402,883	420,875
School Supt Coop/Accom School	02281	272,130	-	150,000	532,591
Department Total		\$ 676,304	\$ -	\$ 552,883	\$ 953,466

Sheriff-Administration

General Fund	00100	\$ 11,275,181	\$ (160,000)	\$ 11,093,168	\$ 11,912,666
General Fund	00100	749,132	-	826,523	916,835
St Narcotic Enforce Grant	02299	786,028	-	297,191	713,554
Lebsf Boat Patrol	02301	428,406	160,000	286,378	714,421
Drug Task Force	02302	188,603	27,363	56,779	172,463
Patrol, Pistol, Combat (PPC) Gun Range	02304	156,465	-	15,868	170,438
Sheriff Other Grants	02306	4,447,740	-	1,032,329	20,261,089
Operation Stone Garden	02348	3,068,080	-	2,509,784	3,632,686
Jail District Replacement Fund	04403	-	-	-	200,000
Department Total		\$ 21,099,635	\$ 27,363	\$ 16,118,020	\$ 38,694,152

Sheriff-Jail District

Jail Enhancement Fund	02237	\$ 544,396	\$ -	\$ 118,900	\$ 656,455
Inmate Health Services	02238	8,353	-	3,415	9,921
Detention Facility Commissary	02286	1,315,585	-	463,787	1,388,617
Yuma County Jail District	02300	34,073,377	-	22,092,527	34,699,901
Jail District Other Grants	02308	1,178,802	-	292,937	1,092,244
Debt Service - Jail District	03500	1,740,341	-	1,207,390	515,341
Jail District Replacement Fund	04403	5,235,000	-	260,086	15,008,754
Department Total		\$ 44,095,854	\$ -	\$ 24,439,042	\$ 53,371,233

Superior Court

General Fund	00100	\$ 6,773,681	\$ 44,572	\$ 6,412,033	\$ 7,440,959
Case Processing Assistance	02206	-	-	-	-
Conciliation Court Fund	02211	199,158	-	104,676	200,883
Expedited Child Support Fund	02213	107,107	-	25,771	142,661
Domestic Relations Educ & Med	02217	74,241	-	720	80,765
Local Court Assistance Fund	02221	65,418	-	48,560	68,642
JCEF - Co Time Payment Fee	02222	108,198	-	94,926	96,444
Law Library	02224	219,575	-	132,844	220,260
Aztec Field Training	02234	25,043	-	22,668	25,141
Superior Court Enhancemnt Fees	02324	311,969	-	150,000	314,979
Superior Court Case Mgmt Fee	02325	474,144	-	119,478	496,823
Children's Issues Education Fund	02339	148,643	-	16,532	165,347
Adult Probation Other Grants	02350	-	43,504	-	43,504
Department Total		\$ 8,507,177	\$ 88,076	\$ 7,128,208	\$ 9,296,408

Treasurer

General Fund	00100	\$ 1,036,820	-	1,028,348	1,088,558
Treasurer's Information	02201	90,298	-	33	176,112
Department Total		\$ 1,127,118	\$ -	\$ 1,028,381	\$ 1,264,670

Other County Funds

Child Support Enforcement	02215	360,451	21,582	237,162	364,496
Fire District Assistance (48-807)	02450	\$ 53,870	\$ -	\$ 53,064	\$ 62,269
Workforce Inn & Opp Act (WIOA)	02291	10,255,410	-	8,887,385	10,253,345
Other Grants	02349	6,270,410	(491,027)	191,221	3,238,407
Community Development Other Grants	02351	-	-	-	16,000,000
COVID-19 Grants	02400	3,437,631	-	3,706,448	268,070
AZCARES	02401	45,616,518	(4,900,000)	7,998,712	34,263,805
Local Assistance and Tribal Consistency	02402	-	6,000,000	4,600,000	7,490,000
Department Total		\$ 65,994,290	\$ 630,555	\$ 25,673,992	\$ 71,940,392

Improvement Districts

Southern Sands Mobile (92-4)	01801	\$	5,139	\$	-	\$	4,007	\$	5,129
Foothills Mobile Estates (97-5)	01802		12,690		-		9,087		13,374
Castil Del Prado (93-3)	01803		686		-		494		641
Fortuna Del Oro (96-2)	01804		71,815		-		29,357		58,519
Amistad Estates #3 (97-2)	01807		3,515		-		3,108		4,106
Amistad Estates (92-3)	01811		6,544		-		5,886		7,792
Arcadia Meadows (76-3)	01812		3,127		-		2,835		3,832
Buntin Estates (72-7)	01813		5,647		-		5,109		6,803
Casa Manana (G1-2)	01814		6,685		-		5,973		7,863
Crane Annex (G1-2A)	01815		1,780		-		1,579		2,092
Crane Subdivision (80-4)	01816		1,734		-		1,540		2,113
Collins Country Manor (72-3)	01817		24,453		-		22,434		29,757
Country Roads Irrigation (93-1)	01818		19,287		-		17,364		22,278
Debra Jean Estates (78-6)	01819		4,644		-		3,904		5,064
Del Oro Mobile Estates (G1-5)	01820		7,080		-		6,356		8,405
Del Sur Estates (87-1)	01821		32,454		-		5,080		28,198
Desert Grove Estates (G1-6)	01822		3,147		-		2,513		3,330
Donovan Estates (73-3)	01823		6,667		-		5,988		7,927
Donovan Estates Unit #2 (73-3)	01824		17,834		-		14,800		19,057
Edenwood West (78-5)	01825		4,958		-		4,489		5,922
Eighth St West #1 & #2 (73-4)	01826		1,667		-		1,511		2,061
El Pueblcito (G1-7)	01827		12,679		-		12,056		15,906
Fair Acres (78-1)	01828		3,009		-		2,666		3,558
Fourth Avenue Extension (72-1)	01829		20,032		-		17,979		23,098
Gadsden Townsite (G1-8)	01830		15,234		-		11,908		15,079
Green Acres Sub (G1-9)	01832		14,623		-		12,320		15,813
Hettema Estates (76-7)	01833		37,765		-		14,339		27,981
M & B Denton (74-1)	01834		998		-		877		1,224
International Plaza (G1-13)	01835		7,229		-		6,451		8,513
Kachina Estates	01836		3,387		-		3,044		4,082
Kofa Acres (G1-11)	01837		2,813		-		2,294		3,076
La Jolla Del Valle (G1-10)	01838		3,391		-		3,005		4,058
La Mesa Manor (312-50)	01839		5,449		-		4,693		6,103
La Mesa Mobile Park (335)	01840		887		-		712		975
La Mesa Park (312-59)	01841		5,069		-		4,410		5,696
Desert Sky Unit I (18-02)	01842		17,217		-		3,700		17,619
Loma Vista Estates (73-6)	01844		5,085		-		4,014		5,364
Los Portales Alamo (79-7)	01845		11,095		-		10,019		13,306
Lynch Subdivision (G1-15)	01846		7,025		-		6,300		7,616
Magnolia Village #1 & #2 (G1-16)	01847		3,759		-		3,372		4,437
Magnolia Village #3 (72-5)	01848		3,602		-		3,201		4,252
Marta Place (76-1)	01849		1,669		-		1,476		2,001
Meadowbrook (G1-17)	01850		7,867		-		7,195		9,527
Mesa Del Sol (79-17)	01851		8,854		-		6,971		9,215
Mesa Del Sol Unit #2 (80-3)	01852		12,531		-		9,796		12,604
Old World Village (73-1)	01853		6,755		-		6,080		8,027
Orange Grove Mobile Manor (77-1)	01854		14,041		-		11,038		15,879
Padre Ranchitos Subdivisn (G1-18)	01855		3,743		-		3,386		4,497
Palm Desert Mobile Estate (G1-12)	01856		2,978		-		2,382		3,158
Parkway Irrigation (319-71)	01857		1,995		-		1,806		2,388
Pecan Grove Addition (320-51)	01858		3,903		-		3,490		4,681
Pecan Grove Subdivision (320-52)	01859		5,314		-		4,782		6,334
Pecan Park/Lightle Acres (79-1)	01860		3,834		-		3,515		4,730
Pfeiffer Subdivision (78-3)	01861		5,371		-		4,532		6,788
Pine Tree Estates (80-1)	01863		495		-		446		632
Rancho Bonitos (78-4)	01864		7,792		-		6,192		8,012
Rancho Verde (73-2)	01865		3,252		-		2,918		3,893
Rancho Viejo #2 (78-10)	01866		3,586		-		3,228		4,266
Rancho Viejo #3 (79-6)	01867		3,229		-		2,852		3,811
Rossi Subdivision (322-69)	01869		749		-		558		794
Tierra Mesa Est #2,7,8&9 (18-03)	01871		10,884		-		8,534		10,944
Siesta Acres (78-4)	01873		1,226		-		1,104		1,536
Southpark #2 (G1-21B)	01874		7,152		-		5,695		7,406
Starview Mobile Estates (G1-22)	01875		4,895		-		3,916		5,072
Sunburst Estates #2 (79-3)	01876		2,750		-		2,482		3,299
Sunglow Ranchettes (75-5)	01877		18,307		-		16,721		22,140

Improvement Districts (continued)

Sun Valley Estates (79-14)	01878	24,003	-	16,174	29,431
Taylor Place (G1-24)	01879	1,574	-	1,419	1,949
Tierra Mesa Estates #1 (83-3)	01880	4,142	-	2,308	3,635
Union Improvement District (G1-26)	01881	4,679	-	4,420	5,832
Valle Verde (G1-30)	01882	23,192	-	2,585	21,333
Valley Citrus #2 (G1-29)	01883	5,151	-	4,712	6,295
Valley Citrus #3 (74-2)	01884	5,884	-	5,376	7,169
Valley Park Homes (79-10)	01885	1,079	-	899	1,193
Verde Valley Acres (G1-30)	01886	5,834	-	5,386	7,168
Villa Cordova (78-9)	01887	8,992	-	8,163	10,793
Villa Hermosa (72-6)	01888	5,026	-	4,533	5,988
Villa Hermosa #2 (74-3)	01889	5,152	-	4,656	6,152
Villa Hermosa #2A (75-1)	01890	5,074	-	4,612	6,097
Villa Royale (80-5)	01891	2,407	-	1,877	2,397
West Crane Subdivision (G1-32)	01894	10,012	-	8,726	11,318
West Crane #2 (G1-33)	01895	2,522	-	2,350	3,112
Premier Storage Unit 2, Phase 3, Bldg 5	01897	938	-	741	1,082
Sun Leisure Estates (79-15)	01898	6,419	-	5,057	6,527
Sun Valley Estates #3 (94-1)	01899	14,310	-	8,052	14,269
Premier Storage (2020-01) Phase Iv, Bldg	01901	1,724	-	1,371	2,818
Mirada Del Sol (81-6)	01902	16,999	-	14,727	19,559
Purple Mtn Ranch (2019-03)	01903	8,497	-	2,451	11,047
Villa De Rey (82-2)	01904	2,919	-	2,262	2,938
Yuma East #3 (82-4)	01905	16,134	-	12,713	16,274
Desert Air Mobile Estates (82-6)	01906	2,940	-	2,304	2,952
Mesa Del Sol #3 (85-1)	01907	15,282	-	11,927	15,237
Wahlquist Water District (81-3)	01908	6,753	-	6,141	8,155
Zocalo Gardens Water (81-1)	01909	7,793	-	7,054	9,315
Rancho Caballo (82-7)	01911	3,219	-	2,928	3,917
Green Acres #2 (83-7)	01912	14,812	-	7,988	13,668
Yuma East #1 (94-5)	01913	40,004	-	21,993	37,883
Yuma East #1 & #2 (83-2)	01914	12,316	-	9,629	11,350
Purple Mtn Ranch (2019-02 - Street Light)	01915	1,938	-	596	2,176
Desert Lakes Mobile Estates (84-6)	01918	5,512	-	4,634	5,952
Marable-Vaughn (84-7)	01919	9,527	-	9,657	-
Premier Storage Condos Unit 2 Phase VII Bl	01921	-	-	-	1,300
Mesa Del Sol #4 (85-2)	01922	5,341	-	4,114	5,467
Mesa Del Sol #5 (85-3)	01923	2,427	-	1,878	2,489
Villa Del Rey Townhouse #2 (85-4)	01924	1,074	-	826	1,090
Villa Del Rey Townhouse #3 (85-5)	01925	7,105	-	901	6,440
Los Amigos Subdivision (85-6)	01926	6,353	-	4,910	6,259
Yuma East 4A - 4D (85-7)	01927	22,452	-	17,477	22,514
Hensley Blvd Improvement (85-8)	01928	1,037	-	813	960
Rancho Del Oro (86-1)	01931	5,914	-	4,565	5,881
Tierra Mesa Estate #3 (86-2)	01932	2,941	-	2,215	3,106
Country Life Mobile Est #1 (86-3)	01933	5,811	-	2,094	6,379
Mesa Del Sol #6 (87-2)	01934	5,696	-	4,406	5,828
Tierra Mesa #1-#4 (79-16)	01935	5,806	-	5,088	6,612
Rancho Mesa Verde #2 (88-4)	01936	4,712	-	3,576	4,716
Rancho Mesa Verde I-V (84-3)	01938	12,884	-	9,327	12,617
Villa Viejo Townhouse (88-9)	01939	1,529	-	1,247	1,662
Sun Valley Estates #2 (88-7)	01940	37,422	-	15,648	38,638
Orange Grove Mobile Manr #5 (88-3)	01941	1,693	-	1,393	1,841
Tierra Mesa Estates #4 (88-6)	01942	2,883	-	2,197	2,966
Bardeaux Oakes (89-2)	01946	3,144	-	2,830	3,753
Suncrest Estates #1 (89-3)	01947	1,933	-	1,720	2,326
Galahad Manor Of Camelot (89-1)	01948	1,528	-	1,365	1,839
El Descanso Subdivision (89-5)	01949	1,194	-	1,019	1,366
Rancho Sereno (90-1)	01950	17,988	-	16,356	21,945
Country Meadows I Subdivisn (91-2)	01951	2,876	-	2,578	3,429
Hazelwood Estates Unit 1 (91-1)	01952	2,078	-	1,832	2,465
Country Meadows li (93-2)	01953	2,824	-	2,640	3,605
Tierra Mesa Estates #5 & #6 (90-2)	01955	6,591	-	1,982	5,360
Casa De Encanto (91-3)	01956	1,934	-	1,659	2,183
Desert Foothills Estates #5 (91-4)	01957	3,412	-	2,566	3,437
Rancho Mesa Verde #1 Elect (97-7)	01958	4,912	-	3,826	5,297

Improvement Districts (continued)

Rancho Mesa Verde #3 Elect (97-9)	01960	4,049	-	3,149	4,266
El Prado Estates #1 (97-10)	01962	228,310	-	88,801	199,492
Foothills Mobile Est #21 (98-1)	01963	14,769	-	12,264	15,417
Foothills Mobile Est #25 (99-40)	01965	30,591	-	22,431	34,106
Los Portales Del Alamo (99-4)	01966	2,518	-	2,216	2,931
Foothills Mobile Est #26 (99-03)	01967	30,224	-	26,632	28,342
Mountain Shadows Iv (99-27)	01968	2,828	-	2,857	-
Mountain View Unit 1 (01-01)	01969	4,696	-	3,729	4,782
Mesa Del Sol (99-01)	01970	166,743	-	136,455	189,259
Oasis Del Oeste No 3 (92-2)	01971	-	-	1,480	-
Andy Shapiro Id (79-11)	01973	6,576	-	5,288	6,879
Palo Verde Gardens (94-6)	01974	2,422	-	2,266	3,075
Palo Verde Estates (96-8)	01975	2,948	-	2,383	3,102
Yuma Meadows I&II (00-02)	01976	5,408	-	4,389	5,135
Chaparral East (05-03)	01977	163,733	-	117,982	197,548
Gadsden Sewer Dist (96-7)	01978	31,799	-	4,746	27,514
Ave B&C Colonia Assessment Dist (07-09)	01982	28,220	-	13,387	28,543
Arroyo De Fortuna (08-01)	01983	126,539	-	20,177	114,109
Villa Serena Irrigation Water Delivery District	01985	2,961	-	-	5,500
Araby Crossing (09-01)	01986	10,637	-	8,482	10,928
Palms RV Resort (09-02)	01987	10,087	-	8,177	10,880
El Rancho Encantado Ph I (10-01)	01989	18,784	-	1,166	17,907
Premier Storage Condos Unit 2 (13-01)	01990	2,026	-	1,552	2,074
Mountain Vista Estates No 5	01991	3,735	-	680	3,111
Kerley Ranch (16-01)	01992	1,599	-	1,253	1,741
Six Street Lighting District (16-02)	01993	17,457	-	7,550	16,594
Sun Leisure Estates (17-01)	01994	24,470	-	14,417	23,927
Tacna Water (17-02)	01995	23,475	-	4,072	27,454
Premier Storage Phase VI (17-03)	01996	4,214	-	752	4,137
Country Life Mobile Est #2 (92-01)	01997	4,358	-	2,232	4,360
Kerley Ranch Units 2-3 (18-01)	01998	3,189	-	2,525	3,298
Contingency For Improvemnt Dist	01999	100,000	-	-	200,000
Gadsden (96-7)	03546	43,213	-	18,226	32,570
Ave B&C Colonia (07-09)	03548	975,284	-	192,184	987,234
Tacna Water (2017-02)	04723	10,847,745	100,000	2,749,947	9,878,630
Department Total		\$ 13,996,933	\$ 100,000	\$ 4,219,185	\$ 13,197,249
Grand Total		\$ 501,668,494	\$ -	\$ 243,386,416	\$ 577,509,647

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 2024

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation	
2024	2024	2024	2024	2024	2024	2024	
General Fund	00100	717.797	\$ 46,229,043	\$ 10,166,238	\$ 6,978,816	\$ 359,965	\$ 63,734,062
Special Revenue Funds							
Adult Probation			\$	\$	\$	\$	-
Adult Probation Drug Grant	02228	0.370	17,593	3,230	3,056	399	24,278
Community Punishment Program	02229	0.120	9,353	3,727	1,441	205	14,726
Intensive Probation Service	02230	25.740	1,385,185	505,714	234,219	23,206	2,148,324
County Probation Subsidy	02231	4.320	292,194	97,801	36,016	5,219	431,230
Transferred Youth Fund	02283	0.000	27,750	-	-	-	27,750
State Aid Enhancement Grant	02288	15.500	907,203	394,674	131,307	20,064	1,453,248
Drug Treatment & Education	02309	1.630	87,465	23,259	15,075	1,956	127,755
Drug Court Planning	02310	1.750	91,432	24,330	19,890	1,215	136,867
Intensive Probation Supv/JCEF	02321	6.000	360,993	127,820	64,410	5,811	559,034
Probation Interstate Compact	02323	0.000	-	-	-	-	-
Az Wanted Task Force	02345	0.000	-	-	-	-	-
Adult Probation Other Grants	02350	0.000	30,000	-	-	-	30,000
Attorney							
State Atty Drug Enforcement	02207	3.000	269,962	49,672	35,282	663	355,579
HIDTA Grant (SBA)	02227	3.000	302,306	55,647	30,933	611	389,497
Criminal Proseccion Enhancement	02290	2.000	160,876	29,616	22,674	351	213,517
Fill The Gap	02319	0.000	-	-	-	-	-
Crime Victim Comp Grant	02209	1.000	81,736	15,043	14,415	180	111,374
Victim's Witness Program	02210	6.000	337,798	62,126	52,542	909	453,375
Victim Rights Program	02346	1.000	39,175	7,212	-	164	46,551
Clerk of Superior Court							
Clerk's Fund	02216	1.500	47,642	8,760	8,259	147	64,808
County Administrator							
Home Investment Partnership	02269	0.000	70,000	-	-	-	70,000
Community Develop Blk Grant-Sr	02296	0.000	212,000	-	-	-	212,000
AZCARES	02401	1.000	108,917	20,033	8,259	370	137,579
Development Services							
Other Grants	02349	0.625	110,627	5,778	5,162	90	121,657

**Yuma County
Full-time employees and personnel compensation
Fiscal year 2024**

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2024	2024	2024	2024	2024	2024
Special Revenue Funds (continued)						
Emergency Services						
Emergency Management Other Grants 02334	1.500	102,817	18,920	17,343	387	139,467
						-
Engineering						
County Flood Control District 02295	6.150	492,169	87,900	74,241	8,190	662,500
						-
Health Services						
Health Services 02260	86.160	3,920,230	717,045	649,125	20,413	5,306,813
Rabies Control 02264	4.000	200,445	35,303	39,031	6,193	280,972
Health Operations 02360	51.373	3,147,441	573,711	439,972	18,083	4,179,207
						-
HURF & VLT						
Vehicle License Tax (VLT) Fund 02252	0.500	26,386	4,856	4,130	107	35,479
Highway User Revenue Fund 02253	82.650	4,667,852	812,910	791,164	187,890	6,459,816
						-
Housing						
Public Housing Operations** 02271	0.000	105,000	-	-	-	105,000
Housing Conventional 13-6-Pha 02273	10.300	529,663	95,666	89,326	10,602	725,257
Housing Section 8 Voucher Prog 02274	6.700	368,437	67,467	71,483	5,031	512,418
Housing Water Co. 13-6 02275	0.000	-	-	-	-	-
						-
Justice Court						
Additional Assessment SB 1398 02243	0.000	15,000	-	-	-	15,000
Justice Court Enhancement Fees 02317	6.020	352,801	65,495	53,353	2,022	473,671
						-
Juvenile Court						
Juv Probation Fees 02232	1.300	50,917	9,362	12,521	151	72,951
Juvenile Detention Education 02242	4.000	226,467	41,623	47,290	600	315,980
Juvenile Charter School 02245	0.000	-	-	-	-	-
Juvenile Victim Rights 02246	0.380	14,890	2,737	3,139	44	20,810
Juvenile State Aid 02247	8.500	474,171	184,184	96,168	9,120	763,643
Court Appt Spec Advocate (CASA) 02248	2.500	113,628	20,420	22,674	327	157,049
Court Improvement Fund 02249	0.570	25,722	4,728	10,354	75	40,879
No Child Left Behind 02257	0.000	-	-	-	-	-
Juvenile Drug Court Education 02262	1.250	54,653	10,046	10,324	158	75,181
Juvenile Intensive Prob (JIPS) 02265	14.100	774,819	304,652	132,992	15,066	1,227,529
Juvenile Diversion Intake 02266	9.510	491,708	123,863	82,421	3,935	701,927
Juvenile Diversion Programs 02267	1.220	77,286	19,877	12,256	197	109,616
Juvenile Treatment 02268	8.980	517,704	126,265	96,629	6,019	746,617

Yuma County
Full-time employees and personnel compensation
Fiscal year 2024

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
2024	2024	2024	2024	2024	2024	2024
Special Revenue Funds (continued)						
Library						
County Library Dist Fund 02276	94.185	4,620,383	814,856	689,028	30,912	6,155,179
Library Dist Government Grants Fund 02312	0.000	-	-	-	-	-
Library Other Grants 02313	0.000	-	-	-	-	-
Public Works						
Waste Tire (ARS 44-1305) 02204	2.700	107,230	19,164	25,031	4,566	155,991
Recorder						
Help America Vote Act- Elections 02203	0.000	-	-	-	-	-
Recorder's Fund 02205	0.750	35,140	6,464	-	144	41,748
Sheriff-Administration						
St Narcotic Enforce Grant 02299	3.750	275,882	40,981	30,211	8,036	355,110
Lebsf Boat Patrol 02301	3.000	228,334	26,335	41,438	6,798	302,905
Sheriff Other Grants 02306	0.000	28,870	-	-	-	28,870
Operation Stone Garden 02348	0.000	2,105,242	346,095	-	48,663	2,500,000
Sheriff-Jail District						
Jail Enhancement Fund 02237	4.000	275,542	38,069	36,785	7,396	357,792
Detention Facility Commissary 02286	6.000	281,100	51,136	63,809	4,942	400,987
Yuma County Jail District 02300	263.000	15,357,331	2,113,472	2,315,485	411,995	20,198,283
Jail District Other Grants 02308	1.000	44,155	8,121	8,259	182	60,717
Superior Court						
Conciliation Court Fund 02211	1.515	81,097	14,906	9,226	222	105,451
Expedited Child Support Fund 02213	0.620	21,745	3,997	5,121	66	30,929
Local Court Assistance Fund 02221	1.000	36,675	6,740	8,259	110	51,784
Law Library 02224	0.725	29,188	4,165	-	70	33,423
Aztec Field Training 02234	0.400	20,469	3,763	-	59	24,291
Superior Court Case Mgmt Fee 02325	1.900	94,797	17,429	14,486	272	126,984
Children's Issues Education Fund 02339	0.270	17,357	3,190	1,404	44	21,995
Other General County Funds						
Child Support Enforcement 02215	2.580	132,635	42,248	26,290	359	201,532
Total Special Revenue Funds	769.613	\$ 45,493,585	\$ 8,322,603	\$ 6,713,708	\$ 881,006	\$ 61,410,902

Yuma County
Full-time employees and personnel compensation
Fiscal year 2024

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2024	2024	2024	2024	2024	2024
Internal service funds						
Revolving Fund 06602	1.500	\$ 95,441	\$ 17,303	\$ 12,389	\$ 363	\$ 125,496
Workers Compensation Self Insurance 06605	0.750	38,141	6,932	9,007	152	54,232
Health Self Insurance 06607	3.220	181,772	33,436	45,010	714	260,932
Liability Self-Insurance Account 06608	2.500	165,121	30,293	24,769	624	220,807
Fleet Management 06609	0.000	165,000	-	-	-	165,000
Total Internal Service Fund	7.970	\$ 645,475	\$ 87,964	\$ 91,175	\$ 1,853	\$ 826,467
Total all Funds	1,495.380	\$ 92,368,103	\$ 18,576,805	\$ 13,783,699	\$ 1,242,824	\$ 125,971,431