



FISCAL YEAR 2025/26

ESTIMATE OF REVENUES AND EXPENDITURES



Yuma County
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Fiscal year 2026

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NOTICE OF THE YUMA COUNTY BOARD OF SUPERVISORS

On June 2, 2025 the Yuma County Board of Supervisors adopted a Tentative Budget for Fiscal Year 2025/26. Pursuant to A.R.S. §42-17103, et seq., printed below are a summary of the total estimated revenues and expenditures by fund type (Schedule A) and primary and secondary property tax levies for all districts (Schedule B).

Yuma County hereby notifies all property taxpayers of Yuma County's intention to raise its primary property taxes over the tax year 2024 (Fiscal Year 2024/25) level of \$39,678,744 to \$40,578,850 for the tax year 2025 (Fiscal Year 2025/26). Truth in Taxation calculations are as follows: Yuma County is proposing an increase in primary property taxes of \$900,106 or 2.34%. For example, the proposed tax increase will cause Yuma County's primary property taxes on a \$100,000 home to be \$242.06 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$236.53. This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

Yuma County hereby notifies all property taxpayers of the Yuma County Library District's intention to raise its secondary property taxes over the tax year 2024 (Fiscal Year 2024/25) level of \$11,348,527 to \$11,757,074 for the tax year 2025 (Fiscal Year 2025/26). Truth in Taxation calculations are as follows: Yuma County Library District is proposing an increase in secondary property taxes of \$408,547 or 3.71%. For example, the proposed tax increase will cause Yuma County Library District's secondary property taxes on a \$100,000 to be \$70.16 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$67.65. This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness.

Yuma County hereby notifies all property taxpayers of the Yuma County Flood District's intention to raise its secondary property taxes over the tax year 2024 (Fiscal Year 2024/25) level of \$3,465,205 to \$3,594,473 for the tax year 2025 (Fiscal Year 2025/26). Truth in Taxation calculations are as follows: Yuma County Flood District is proposing an increase in secondary property taxes of \$129,267 or 3.80%. For example, the proposed tax increase will cause Yuma County Flood District's secondary property taxes on a \$100,000 to be \$24.87 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$23.96. This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness.

Pursuant to A.R.S. §38-431, et seq., NOTICE IS HEREBY GIVEN that the Yuma County Board of Supervisors will hold a public hearing and special meeting at 9:00 a.m., Monday, June 23, 2025, to hear oral and/or written comments concerning the Final Adopted Budget for Fiscal Year 2025/26, establishment of tax levies, and for adoption of same. The hearing will be held in the Yuma County Board of Supervisors' Auditorium, 198 S. Main Street, Yuma, Arizona. The Budget encompasses all taxing districts directed by the Board of Supervisors including the Flood Control, Health, Jail, Library and Improvement Districts. All

NOTICE OF THE YUMA COUNTY BOARD OF SUPERVISORS

interested citizens are invited to attend and comment on the budget. Following the hearing, the Board will consider final action to adopt the Fiscal Year 2025/26 County budget.

A complete copy of the estimates of revenues and expenditures can be found on the Yuma County website at <http://www.yumacountyaz.gov/government/county-administrator/office-of-management-and-budget/2025-26-estimate-of-revenues-and-expenditures> , the Yuma County Administration Building at 198 S. Main Street, Yuma, AZ and at the following Yuma County Library locations:

Main Library

2951 S. 21st Dr. Yuma, AZ 85364

(928) 782-1871

Somerton Library

240 Canal Street Somerton, AZ 85350

(928) 627-2149

Heritage Library

350 Third Ave Yuma, AZ 85364

(928) 783-5415

Wellton Library

28790 San Jose Ave Wellton, AZ 85356

(928) 785-9575

Foothills Library

13226 E. South Frontage Rd Yuma, AZ 85367

(928) 342-1640

Dateland Library

1300 S Avenue 64E Dateland, AZ 85333

(Located in the Dateland Elementary School)

(928) 454-2242

San Luis Library

1075 N. 6th Ave. San Luis, AZ 85349

(928) 627-8344

Roll Library

5151 S. Avenue 39E Roll, AZ 85347

(Located in the Mohawk Valley School)

(928) 785-4942

If you have questions, please contact Tony Struck of the Yuma County Budget Office at 373-1108.

Yuma County
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2026

Fiscal year		S c h e	L i n e	Funds					
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise funds	Total all funds
2025	Adopted/adjusted budgeted expenditures/expenses*	E	1	146,179,213	259,166,587	19,133,537	111,349,225	36,128,248	571,956,810
2025	Actual expenditures/expenses**	E	2	103,088,654	148,196,912	10,152,150	37,839,348	24,850,879	324,127,943
2026	Beginning fund balance/(deficit) or net position/(deficit) at July		3	40,535,761	89,891,464	9,060,536	75,695,448	9,833,087	225,016,296
2026	Primary property tax levy	B	4	39,794,293	-	-	-	-	39,794,293
2026	Secondary property tax levy	B	5	-	19,439,441	-	-	-	19,439,441
2026	Estimated revenues other than property taxes	C	6	85,396,461	148,023,311	288,752	5,814,650	28,626,374	268,149,548
2026	Other financing sources	D	7	-	-	-	-	100,000	100,000
2026	Other financing (uses)	D	8	-	-	-	-	-	-
2026	Interfund transfers in	D	9	365,747	11,891,851	10,036,072	13,877,827	-	36,171,497
2026	Interfund transfers (out)	D	10	21,934,638	12,722,225	-	1,514,634	-	36,171,497
2026	Line 11: Reduction for fund balance reserved for future budget year expenditures								
	Maintained for future debt retirement			-	-	-	-	-	-
	Maintained for future capital projects		11	-	-	-	-	-	-
	Maintained for future financial stability			-	-	-	-	-	-
	Maintained for future retirement contributions			-	-	-	-	-	-
				-	-	-	-	-	-
2026	Total financial resources available		12	144,157,624	256,523,842	19,385,360	93,873,291	38,559,461	552,499,578
2026	Budgeted expenditures/expenses	E	13	144,157,624	256,523,842	19,385,360	93,873,291	38,559,461	552,499,578

<u>Expenditure limitation comparison</u>		2025	2026
1	Budgeted expenditures/expenses	\$ 571,956,810	\$ 552,499,578
2	Add/subtract: estimated net reconciling items	(178,271,432)	(213,759,348)
3	Budgeted expenditures/expenses adjusted for reconciling items	393,685,378	338,740,230
4	Less: estimated exclusions	(282,416,250)	(217,623,786)
5	Amount subject to the expenditure limitation	\$ 111,269,128	\$ 121,116,444
6	EEC expenditure limitation	\$ 116,079,827	\$ 121,116,444

* 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 2026**

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 41,139,294	\$ 43,246,860
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	\$ 38,499,100	\$ 40,606,421
General Fund (net of uncollectable)	37,729,118	39,794,293
B. Secondary property taxes		
Library District - Operations	\$ 11,010,876	\$ 11,769,588
Library District- Debt	3,009,769	3,017,519
Flood Control District	3,403,600	3,596,813
Total Improvement District	1,310,530	1,362,849
Fire District Assistance	64,204	0
Total secondary property taxes	\$ 18,798,979	\$ 19,746,769
Library District - Operations (net of uncollectable)	\$ 10,790,658	\$ 11,534,196
Library District- Debt (net of uncollectable)	3,009,769	3,017,519
Flood Control District (net of uncollectable)	3,335,528	3,524,877
Total Improvement District	1,310,530	1,362,849
Fire District Assistance	64,204	0
Total secondary property taxes (net of uncollectable)	\$ 18,510,689	\$ 19,439,441
C. Total property tax levy amounts	\$ 57,298,079	\$ 60,353,190
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 37,163,181	
(2) Prior years' levies	(596,761)	
(3) Total primary property taxes	\$ 36,566,420	
B. Secondary property taxes		
(1) Current year's levy	\$ 16,878,917	
(2) Prior years' levies	(259,809)	
(3) Total secondary property taxes	\$ 16,619,108	
C. Total property taxes collected	\$ 53,185,528	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	2.4206	2.4206
(2) Secondary property tax rate		
Library District- Operations	0.6923	0.7016
Library District- Debt	0.1892	0.1799
Flood Control District	0.2487	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	62,315.9609	64,901.9000
Fire District Assistance	0.0042	0.0042

* 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.

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

		<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 3B)			
01801	Southern Sands Mobile (92-4)	\$ 4,800	\$ 4,800
01802	Foothills Mobile Estates (97-5)	13,500	12,000
01803	Castil Del Prado (93-3)	506	520
01804	Fortuna Del Oro (96-2)	6,000	6,000
01807	Amistad Estates #3 (97-2)	3,300	4,300
01811	Amistad Estates (92-3)	6,400	7,800
01812	Arcadia Meadows (76-3)	3,200	3,700
01813	Buntin Estates (72-7)	5,700	6,700
01814	Casa Manana (G1-2)	6,500	7,700
01815	Crane Annex (G1-2A)	1,750	1,850
01816	Crane Subdivision (80-4)	1,750	1,900
01817	Collins Country Manor (72-3)	26,100	29,650
01818	Country Roads Irrigation (93-1)	18,992	17,200
01819	Debra Jean Estates (78-6)	4,200	5,000
01820	Del Oro Mobile Estates (G1-5)	6,900	8,100
01822	Desert Grove Estates (G1-6)	2,576	2,500
01823	Donovan Estates (73-3)	6,600	7,600
01824	Donovan Estates Unit #2 (73-3)	18,100	18,900
01825	Edenwood West (78-5)	5,000	5,900
01826	Eighth St West #1 & #2 (73-4)	1,750	1,799
01827	El Pueblcito (G1-7)	14,000	15,500
01828	Fair Acres (78-1)	3,000	3,200
01829	Fourth Avenue Extension (72-1)	19,646	18,999
01830	Gadsden Town site (G1-8)	12,000	12,990
01832	Green Acres Sub (G1-9)	13,000	13,000
01833	Hettema Estates (76-7)	16,100	17,500
01834	M & B Denton (74-1)	1,100	1,200
01835	International Plaza (G1-13)	7,000	8,501
01836	Kachina Estates	3,400	3,900
01837	Kofa Acres (G1-11)	2,425	2,299
01838	La Jolla Del Valle (G1-10)	3,400	3,600
01839	La Mesa Manor (312-50)	5,054	4,900
01840	La Mesa Mobile Park (335)	772	700
01841	La Mesa Park (312-59)	4,746	4,600
01842	Desert Sky Unit I (18-02)	3,796	3,000
01844	Loma Vista Estates (73-6)	4,800	4,901
01845	Los Portales Alamo (79-7)	11,000	13,000
01846	Lynch Subdivision (G1-15)	6,400	7,200
01847	Magnolia Village #1 & #2 (G1-16)	3,700	4,300
01848	Magnolia Village #3 (72-5)	3,500	4,100
01849	Marta Place (76-1)	1,650	1,849
01850	Meadowbrook (G1-17)	8,100	9,300
01851	Mesa Del Sol (79-17)	8,800	8,400
01852	Mesa Del Sol Unit #2 (80-3)	12,300	12,000
01853	Old World Village (73-1)	6,700	7,900
01854	Orange Grove Mobile Manor (77-1)	14,884	13,999
01855	Padre Ranchitos Subdivision (G1-18)	3,800	4,600
01856	Palm Desert Mobile Estate (G1-12)	2,400	2,301
01857	Parkway Irrigation (319-71)	1,950	2,430
01858	Pecan Grove Addition (320-51)	3,800	4,600
01859	Pecan Grove Subdivision (320-52)	5,300	6,000
01860	Pecan Park/Lightle Acres (79-1)	4,000	4,501
01861	Pfeiffer Subdivision (78-3)	5,500	6,500
01863	Pine Tree Estates (80-1)	530	500
01864	Rancho Bonitos (78-4)	6,752	6,900
01865	Rancho Verde (73-2)	3,200	3,950

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

		<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 3B)			
01866	Rancho Viejo #2 (78-10)	3,550	4,250
01867	Rancho Viejo #3 (79-6)	3,100	3,700
01869	Rossi Subdivision (322-69)	567	580
01871	Tierra Mesa Est #2,7,8&9 (18-03)	9,700	10,000
01873	Siesta Acres (78-4)	1,300	1,350
01874	Southpark #2 (G1-21B)	6,000	6,000
01875	Starview Mobile Estates (G1-22)	4,250	4,649
01876	Sunburst Estates #2 (79-3)	2,720	3,350
01877	Sunglow Ranchettes (75-5)	18,500	22,501
01878	Sun Valley Estates (79-14)	16,500	17,600
01879	Taylor Place (G1-24)	1,650	1,650
01880	Tierra Mesa Estates #1 (83-3)	2,000	2,800
01881	Union Improvement District (G1-26)	5,100	5,500
01882	Valle Verde (G1-30)	300	300
01883	Valley Citrus #2 (G1-29)	5,300	6,200
01884	Valley Citrus #3 (74-2)	6,000	7,300
01885	Valley Park Homes (79-10)	990	1,200
01886	Verde Valley Acres (G1-30)	6,100	6,700
01887	Villa Cordova (78-9)	9,000	10,601
01888	Villa Hermosa (72-6)	5,000	5,860
01889	Villa Hermosa #2 (74-3)	5,100	6,201
01890	Villa Hermosa #2A (75-1)	5,100	6,100
01891	Villa Royale (80-5)	2,300	2,300
01894	West Crane Subdivision (G1-32)	9,900	11,300
01895	West Crane #2 (G1-33)	2,650	3,001
01897	Premier Storage Unit 2, Phase 3, Bldg 5	711	500
01898	Sun Leisure Estates (79-15)	5,841	5,900
01899	Sun Valley Estates #3 (94-1)	7,900	10,780
01901	Premier Storage (2020-01) Phase Iv, Bldg.	1,765	1,550
01902	Mirada Del Sol (81-6)	17,600	17,100
01903	Purple Mtn Ranch (2019-03)	3,500	3,000
01904	Villa De Rey (82-2)	2,790	2,740
01905	Yuma East #3 (82-4)	15,900	15,099
01906	Desert Air Mobile Estates (82-6)	2,820	2,800
01907	Mesa Del Sol #3 (85-1)	15,000	14,500
01908	Wahlquist Water District (81-3)	7,350	8,000
01909	Zocalo Gardens Water (81-1)	7,800	9,099
01911	Rancho Caballo (82-7)	3,250	3,850
01912	Green Acres #2 (83-7)	5,500	6,500
01913	Yuma East #1 (94-5)	18,000	18,000
01914	Yuma East #1 & #2 (83-2)	11,000	10,600
01915	Purple Mtn Ranch (2019-02 - Street Light	800	600
01918	Desert Lakes Mobile Estates (84-6)	4,853	5,051
01921	Premier Storage Condos Unit 2 Phase VII BLDG 4, & VIII BLDG 8 (2022-03)	1,220	1,100
01922	Mesa Del Sol #4 (85-2)	4,450	5,230
01923	Mesa Del Sol #5 (85-3)	2,000	2,250
01924	Villa Del Rey Townhouse #2 (85-4)	960	1,000
01925	Villa Del Rey Townhouse #3 (85-5)	100	100
01926	Los Amigos Subdivision (85-6)	6,000	5,800
01927	Yuma East 4A - 4D (85-7)	22,100	20,900
01928	Hensley Blvd Improvement (85-8)	930	930
01931	Rancho Del Oro (86-1)	5,300	5,430
01932	Tierra Mesa Estate #3 (86-2)	2,300	2,540
01933	Country Life Mobile Est #1 (86-3)	2,300	2,200
01934	Mesa Del Sol #6 (87-2)	5,000	5,600
01935	Tierra Mesa #1-#4 (79-16)	5,400	5,000

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

	<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 3B)		
01936 Rancho Mesa Verde #2 (88-4)	3,750	4,100
01938 Rancho Mesa Verde I-V (84-3)	10,500	10,200
01939 Villa Viejo Townhouse (88-9)	1,310	1,260
01940 Sun Valley Estates #2 (88-7)	14,330	13,900
01941 Orange Grove Mobile Manr #5 (88-3)	1,500	1,610
01942 Tierra Mesa Estates #4 (88-6)	2,680	2,780
01946 Bardeaux Oakes (89-2)	3,100	3,880
01947 Suncrest Estates #1 (89-3)	1,900	2,270
01948 Galahad Manor Of Camelot (89-1)	1,500	1,750
01949 El Descanso Subdivision (89-5)	1,131	970
01950 Rancho Sereno (90-1)	18,100	21,200
01951 Country Meadows I Subdivision (91-2)	2,800	3,400
01952 Hazelwood Estates Unit 1 (91-1)	2,000	2,400
01953 Country Meadows li (93-2)	3,100	3,160
01955 Tierra Mesa Estates #5 & #6 (90-2)	550	700
01956 Casa De Encanto (91-3)	1,780	1,880
01957 Desert Foothills Estates #5 (91-4)	2,700	3,190
01958 Rancho Mesa Verde #1 Elect (97-7)	4,000	4,780
01960 Rancho Mesa Verde #3 Elect (97-9)	3,400	3,800
01962 El Prado Estates #1 (97-10)	60,000	82,400
01963 Foothills Mobile Est #21 (98-1)	11,000	10,000
01965 Foothills Mobile Est #25 (99-40)	20,900	18,999
01966 Los Portales Del Alamo (99-4)	2,300	2,800
01967 Foothills Mobile Est #26 (99-03)	28,000	27,000
01969 Mountain View Unit 1 (01-01)	4,660	4,400
01970 Mesa Del Sol (99-01)	149,000	150,000
01973 Andy Shapiro Id (79-11)	5,700	5,600
01974 Palo Verde Gardens (94-6)	2,650	2,800
01975 Palo Verde Estates (96-8)	2,440	2,600
01976 Yuma Meadows I&li (00-02)	3,610	3,500
01977 Chaparral East (05-03)	120,000	115,000
01982 Ave B&C Colonia Assessment Dist. (07-09)	11,800	10,799
01983 Arroyo De Fortuna (08-01)	2,000	2,000
01985 Villa Serena Irrigation Water Delivery Dist. # 2022-01	5,085	4,600
01986 Araby Crossing (09-01)	8,899	8,890
01987 Palms Rv Resort (09-02)	8,455	8,300
01990 Premier Storage Condos Unit 2 (13-01)	1,400	1,200
01992 Kerley Ranch (16-01)	1,346	1,250
01993 Six Street Lighting District (16-02)	5,700	5,300
01994 Sun Leisure Estates (17-01)	70,300	49,100
01995 Tacna Water (17-02)	5,000	12,200
01996 Premier Storage Phase Vi (17-03)	408	400
01997 Country Life Mobile Est #2 (92-01)	1,800	2,050
01998 Kerley Ranch Units 2-3 (18-01)	2,700	2,650
Total Improvement Districts**	\$ 1,310,530	\$ 1,362,849

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

	<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 5B)		
** ID- Property Tax Rates listed per ACRE		
01801 Southern Sands Mobile (92-4)	692.9407	692.9400
01802 Foothills Mobile Estates (97-5)	326.9636	290.6300
01803 Castil Del Prado (93-3)	526.5349	541.1000
01804 Fortuna Del Oro (96-2)	47.4901	47.4900
01807 Amistad Estates #3 (97-2)	251.7547	328.0400
01811 Amistad Estates (92-3)	483.5298	589.3000
01812 Arcadia Meadows (76-3)	176.9324	204.5800
01813 Buntin Estates (72-7)	185.3056	217.8200
01814 Casa Manana (G1-2)	223.7059	265.0100
01815 Crane Annex (G1-2A)	155.5832	164.4700
01816 Crane Subdivision (80-4)	256.5230	278.5100
01817 Collins Country Manor (72-3)	183.8287	208.8300
01818 Country Roads Irrigation (93-1)	257.4733	233.1800
01819 Debra Jean Estates (78-6)	265.1515	315.6600
01820 Del Oro Mobile Estates (G1-5)	257.3571	302.1100
01822 Desert Grove Estates (G1-6)	169.7081	164.7000
01823 Donovan Estates (73-3)	214.8927	247.4500
01824 Donovan Estates Unit #2 (73-3)	596.2381	622.5900
01825 Edenwood West (78-5)	261.7527	308.8700
01826 Eighth St West #1 & #2 (73-4)	268.5285	276.2000
01827 El Pueblcito (G1-7)	238.3668	263.9100
01828 Fair Acres (78-1)	203.0869	216.6300
01829 Fourth Avenue Extension (72-1)	126.4051	122.2500
01830 Gadsden Townsite (G1-8)	629.0957	681.0000
01832 Green Acres Sub (G1-9)	380.4507	380.4500
01833 Hettema Estates (76-7)	634.2328	689.3800
01834 M & B Denton (74-1)	201.6868	220.0200
01835 International Plaza (G1-13)	196.3534	238.4300
01836 Kachina Estates	225.1954	258.3100
01837 Kofa Acres (G1-11)	175.5211	166.4700
01838 La Jolla Del Valle (G1-10)	258.9687	274.2000
01839 La Mesa Manor (312-50)	181.0561	175.5400
01840 La Mesa Mobile Park (335)	205.4831	186.3200
01841 La Mesa Park (312-59)	181.7068	176.1200
01842 Desert Sky Unit I (18-02)	137.6849	108.8100
01844 Loma Vista Estates (73-6)	297.6744	303.8800
01845 Los Portales Alamo (79-7)	343.2459	405.6500
01846 Lynch Subdivision (G1-15)	237.4151	267.0900
01847 Magnolia Village #1 & #2 (G1-16)	224.5418	260.9500
01848 Magnolia Village #3 (72-5)	208.3457	244.0600
01849 Marta Place (76-1)	220.8835	247.6600
01850 Meadowbrook (G1-17)	265.2346	304.5300
01851 Mesa Del Sol (79-17)	625.7110	597.2700
01852 Mesa Del Sol Unit #2 (80-3)	514.3646	501.8200
01853 Old World Village (73-1)	225.0059	265.3100
01854 Orange Grove Mobile Manor (77-1)	726.2968	683.1600
01855 Padre Ranchitos Subdivision (G1-18)	192.4830	233.0100
01856 Palm Desert Mobile Estate (G1-12)	176.3539	169.0100
01857 Parkway Irrigation (319-71)	267.8571	333.7900
01858 Pecan Grove Addition (320-51)	223.4243	270.4600
01859 Pecan Grove Subdivision (320-52)	215.3159	243.7500
01860 Pecan Park/Lightle Acres (79-1)	164.3048	184.8400
01861 Pfeiffer Subdivision (78-3)	581.6413	687.3900

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

		<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 5B)			
01863	Pine Tree Estates (80-1)	239.3857	225.8400
01864	Ranchero Bonitos (78-4)	149.3013	152.5700
01865	Rancho Verde (73-2)	216.8903	267.7200
01866	Rancho Viejo #2 (78-10)	255.6900	306.1100
01867	Rancho Viejo #3 (79-6)	224.0208	267.3800
01869	Rossi Subdivision (322-69)	148.0804	151.4800
01871	Tierra Mesa Est #2,7,8&9 (18-03)	86.6071	89.2900
01873	Siesta Acres (78-4)	240.5180	249.7700
01874	Southpark #2 (G1-21B)	159.4180	159.4200
01875	Starview Mobile Estates (G1-22)	1,414.7803	1,547.9400
01876	Sunburst Estates #2 (79-3)	176.0518	216.8300
01877	Sunglow Ranchettes (75-5)	175.0104	212.8500
01878	Sun Valley Estates (79-14)	1,618.2817	1,726.1700
01879	Taylor Place (G1-24)	243.1477	243.1500
01880	Tierra Mesa Estates #1 (83-3)	74.0741	103.7000
01881	Union Improvement District (G1-26)	262.2243	282.7900
01882	Valle Verde (G1-30)	18.0581	18.0600
01883	Valley Citrus #2 (G1-29)	169.6054	198.4100
01884	Valley Citrus #3 (74-2)	179.7537	218.7000
01885	Valley Park Homes (79-10)	205.2664	248.8100
01886	Verde Valley Acres (G1-30)	186.0380	204.3400
01887	Villa Cordova (78-9)	234.2957	275.9500
01888	Villa Hermosa (72-6)	239.7622	281.0000
01889	Villa Hermosa #2 (74-3)	237.6625	288.9200
01890	Villa Hermosa #2A (75-1)	256.7329	307.0700
01891	Villa Royale (80-5)	637.4723	637.4700
01894	West Crane Subdivision (G1-32)	683.0413	779.6300
01895	West Crane #2 (G1-33)	273.9018	310.0800
01897	Premier Storage Unit 2, Phase 3, Bldg 5	268.8192	189.0400
01898	Sun Leisure Estates (79-15)	686.5303	693.4600
01899	Sun Valley Estates #3 (94-1)	1,966.1523	2,682.9300
01901	Premier Storage (2020-01) Phase Iv, Bldg.	495.9258	435.5200
01902	Mirada Del Sol (81-6)	1,155.7657	1,122.9300
01903	Purple Mtn Ranch (2019-03)	218.7500	187.5000
01904	Villa De Rey (82-2)	590.4762	579.8900
01905	Yuma East #3 (82-4)	499.4503	474.3200
01906	Desert Air Mobile Estates (82-6)	304.8649	302.7000
01907	Mesa Del Sol #3 (85-1)	360.3257	348.3100
01908	Wahlquist Water District (81-3)	171.1372	186.2700
01909	Zocalo Gardens Water (81-1)	240.0591	280.0700
01911	Rancho Caballo (82-7)	229.4550	271.8200
01912	Green Acres #2 (83-7)	122.2412	144.4700
01913	Yuma East #1 (94-5)	470.0475	470.0500
01914	Yuma East #1 & #2 (83-2)	381.0052	367.1500
01915	Purple Mtn Ranch (2019-02 - Street Light	50.0000	37.5000
01918	Desert Lakes Mobile Estates (84-6)	197.0521	205.0500
01921	Premier Storage Condos Unit 2 Phase VII BLDG 4, & VIII BLDG 8 (2022-03)	255.1767	230.0800
01922	Mesa Del Sol #4 (85-2)	256.1593	301.0600
01923	Mesa Del Sol #5 (85-3)	288.7253	324.8200
01924	Villa Del Rey Townhouse #2 (85-4)	276.1001	287.6000
01925	Villa Del Rey Townhouse #3 (85-5)	13.6519	13.6500
01926	Los Amigos Subdivision (85-6)	520.4719	503.1200
01927	Yuma East 4A - 4D (85-7)	450.4688	426.0100
01928	Hensley Blvd Improvement (85-8)	142.2453	142.2500

**Yuma County
Tax levy and tax rate information
Fiscal Year 2026**

		<u>2025</u>	<u>2026</u>
** Improvement Districts (Item 5B)			
01931	Rancho Del Oro (86-1)	480.3771	492.1600
01932	Tierra Mesa Estate #3 (86-2)	361.4079	399.1200
01933	Country Life Mobile Est #1 (86-3)	380.2910	363.7600
01934	Mesa Del Sol #6 (87-2)	275.0124	308.0100
01935	Tierra Mesa #1-#4 (79-16)	180.8016	167.4100
01936	Rancho Mesa Verde #2 (88-4)	568.6988	621.7800
01938	Rancho Mesa Verde I-V (84-3)	269.3344	261.6400
01939	Villa Viejo Townhouse (88-9)	236.4621	227.4400
01940	Sun Valley Estates #2 (88-7)	1,610.6553	1,562.3200
01941	Orange Grove Mobile Manr #5 (88-3)	55.5556	59.6300
01942	Tierra Mesa Estates #4 (88-6)	392.4440	407.0900
01946	Bardeaux Oakes (89-2)	208.6839	261.1900
01947	Suncrest Estates #1 (89-3)	269.0456	321.4400
01948	Galahad Manor Of Camelot (89-1)	315.3248	367.8800
01949	El Descanso Subdivision (89-5)	224.4493	192.5000
01950	Rancho Sereno (90-1)	254.9727	298.6400
01951	Country Meadows I Subdivision (91-2)	234.9782	285.3300
01952	Hazelwood Estates Unit 1 (91-1)	246.5483	295.8600
01953	Country Meadows li (93-2)	292.2874	297.9400
01955	Tierra Mesa Estates #5 & #6 (90-2)	77.8265	99.0500
01956	Casa De Encanto (91-3)	365.7284	386.2700
01957	Desert Foothills Estates #5 (91-4)	222.0395	262.3400
01958	Rancho Mesa Verde #1 Elect (97-7)	620.0589	740.9700
01960	Rancho Mesa Verde #3 Elect (97-9)	462.0193	516.3700
01962	El Prado Estates #1 (97-10)	4,841.4427	6,648.9100
01963	Foothills Mobile Est #21 (98-1)	351.5613	319.6000
01965	Foothills Mobile Est #25 (99-40)	437.7513	397.9600
01966	Los Portales Del Alamo (99-4)	102.9405	125.3200
01967	Foothills Mobile Est #26 (99-03)	588.0759	567.0700
01969	Mountain View Unit 1 (01-01)	271.6884	256.5300
01970	Mesa Del Sol (99-01)	46.3021	46.6100
01973	Andy Shapiro Id (79-11)	113.5526	111.5600
01974	Palo Verde Gardens (94-6)	281.7950	297.7500
01975	Palo Verde Estates (96-8)	165.1885	176.0200
01976	Yuma Meadows I&li (00-02)	135.6837	131.5500
01977	Chaparral East (05-03)	772.3265	740.1500
01982	Ave B&C Colonia Assessment Dist (07-09)	36.6758	33.5700
01983	Arroyo De Fortuna (08-01)	21.9877	21.9900
01985	Villa Serena Irrigation Water Delivery District No. 2022-01	447.2296	404.5700
01986	Araby Crossing (09-01)	271.6257	271.3500
01987	Palms Rv Resort (09-02)	280.0810	274.9500
01990	Premier Storage Condos Unit 2 (13-01)	265.2671	227.3700
01992	Kerley Ranch (16-01)	154.3259	143.3200
01993	Six Street Lighting District (16-02)	34.1317	31.7400
01994	Sun Leisure Estates (17-01)	8,262.8115	5,771.0400
01995	Tacna Water (17-02)	74.5245	181.8400
01996	Premier Storage Phase Vi (17-03)	198.0198	194.1400
01997	Country Life Mobile Est #2 (92-01)	298.6065	340.0800
01998	Kerley Ranch Units 2-3 (18-01)	153.6448	150.8000
Total Improvement Districts**		62,315.9609	64,901.9000

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

Source of Revenues	Estimated Revenues 2025	Actual Revenues* 2025	Estimated Revenues 2026
General Fund			
Taxes			
Prior years collection - tax	\$ 650,000	\$ (596,761)	\$ 650,000
Interest and penalty on delinquent taxes	750,000	(2,111,779)	750,000
County - sales tax	21,584,805	21,224,299	21,754,906
Franchise tax	350,000	275,000	275,000
Other Taxes	17,541	22,942	17,541
Licenses and permits			
Business licenses	2,500	2,025	2,025
Building permits	1,250,000	820,559	950,000
Plumbing permits	9,000	9,138	9,000
Environmental health permits	105,000	94,930	95,000
Mobile and Park model permits	2,500	2,049	2,500
Planning variance and Special use permits	28,500	26,500	28,500
Intergovernmental			
Federal grant proceeds	40,000	106,000	100,669
Federal PILT	4,459,300	4,459,300	4,459,300
Vehicle license tax	8,222,414	8,888,333	9,154,983
State grant proceeds	106,100	125,613	93,251
State reimbursement / other	250,000	1,043,380	350,000
State Shared Sales Tax	36,233,144	35,852,317	37,178,853
State liquor license	45,000	35,000	35,000
State lottery	550,050	550,050	550,050
Agency Reimbursements	96,864	58,232	51,300
Charges for services			
Septic Reassignment Fee	35,000	37,830	38,000
Plan check fees	8,000	3,323	5,000
General fund attorney/legal fees	372,352	410,000	392,500
Modifications (planning and zoning)	-	-	-
Rezoning application fee	50,000	26,600	40,000
Subdivision fees	15,000	19,500	18,000
Recorder fees	800,000	750,000	750,000
Temporary use permit	4,500	2,920	2,500
Treasurer's office fees	102,500	101,000	102,500
Public fiduciary fees	196,300	150,000	125,000
Assessor's office fees	20,000	19,636	20,000
Payroll garnishment fees	2,800	2,402	2,800
Special district charges	275,000	280,750	285,500
Indirect cost revenue	4,150,875	3,158,791	4,150,875
Election fees	175,000	303,836	200,000
Miscellaneous fees	-	-	-
Sheriff fees	10,500	34,050	20,000
Sheriff Fingerprint/Copy Fees	10,083	8,000	8,000
Boarding juvenile prisoner	1,000	-	-
Cremation fees	39,000	34,200	35,000

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

Source of Revenues	Estimated Revenues 2025	Actual Revenues* 2025	Estimated Revenues 2026
General Fund			
Fines and forfeits			
Superior court fees	299,770	366,250	366,250
JP #1 fines and fees	653,460	677,750	675,000
JP #2 fines and fees	179,000	190,000	190,000
JP #3 fines and fees	304,794	255,000	255,000
House arrest fees	5,000	595	-
Juvenile court fines and fees	25,000	936	-
Work furlough	-	2,161	2,075
Zoning violations & other fines & fees	2,000	600	1,000
Other fines	5,500	26,750	10,750
Investments			
Interest	1,000,000	853,195	750,000
Rents, royalties, and commissions			
Rent	174,720	188,332	188,331
Contributions			
Contributions	30,000	30,000	30,000
Miscellaneous			
Vending machine proceeds	-	-	-
Bad check fees	4,962	4,807	4,703
Void and stale dated revenue	20,556	33,578	20,300
Restitution & Other Payments	2,631	1,089	1,631
Sale county assets	7,214	14,121	2,378
Other miscellaneous	217,062	1,092,237	195,490
Total General Fund	\$ 83,952,297	\$ 79,967,366	\$ 85,396,461

* 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 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
ADULT PROBATION			
Adult Probation Drug Grant			
Intergovernmental-State	\$ 29,896	\$ 22,559	\$ 24,866
Interest	-	25	-
Total Adult Probation Drug Grant 02228	\$ 29,896	\$ 22,584	\$ 24,866
Community Punishment Program			
Intergovernmental-State	\$ 71,672	\$ 73,708	\$ 73,586
Interest	1,321	945	1,321
Miscellaneous	-	950	-
Total Community Punishment 02229	\$ 72,993	\$ 75,603	\$ 74,907
Intensive Probation Service			
Intergovernmental-State	\$ 2,522,215	\$ 2,322,660	\$ 2,423,074
Interest	125	-	-
Miscellaneous	-	3	-
Total Intensive Probation Service 02230	\$ 2,522,340	\$ 2,322,663	\$ 2,423,074
County Probation Subsidy			
Fees	\$ 432,918	\$ 493,094	\$ 493,094
Interest	8,247	30,000	8,247
Fines and Forfeits	400	400	400
Total County Probation Subsidy 02231	\$ 441,565	\$ 523,494	\$ 501,741
Transferred Youth Fund			
Intergovernmental-Federal	\$ 27,750	\$ -	\$ -
Interest	13	13	15
Total Transferred Youth Fund 02283	\$ 27,763	\$ 13	\$ 15
State Aid Enhancement Grant			
Intergovernmental-State	\$ 1,965,038	\$ 2,180,349	\$ 2,304,331
Interest	11,000	1,500	3,000
Miscellaneous	-	1,005	-
Total State Aid Enhancement Grant 02288	\$ 1,976,038	\$ 2,182,854	\$ 2,307,331
Drug Treatment & Education			
Intergovernmental-State	\$ 150,188	\$ 151,977	\$ 161,121
Interest	500	75	500
Total Drug Treat & Education 02309	\$ 150,688	\$ 152,052	\$ 161,621
Drug Court Planning			
Intergovernmental-State	\$ 181,342	\$ 159,916	\$ 176,771
Fines and Forfeits	-	700	-
Interest	471	100	100
Total Drug Court Planning 02310	\$ 181,813	\$ 160,716	\$ 176,871
Intensive Probation Supv/JCEF			
Intergovernmental-State	\$ 403,228	\$ 171,561	\$ -
Total Intensive Probation Supv/JCEF 02321	\$ 403,228	\$ 171,561	\$ -

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
Extra Probation Services			
Interest	\$ 573	\$ 573	\$ 573
Total Extra Probation Services 02322	\$ 573	\$ 573	\$ 573
Probation Interstate Compact			
Fees	\$ 5,202	\$ 5,000	\$ 5,000
Interest	100	850	850
Total Probation Interstate Compact 02323	\$ 5,302	\$ 5,850	\$ 5,850
Adult Global Positioning Sys			
Interest	\$ 1	\$ 2	\$ 2
Total Adult Global Positioning Sys 02333	\$ 1	\$ 2	\$ 2
Other Grants			
Intergovernmental-Federal	\$ 40,075	\$ 18,971	\$ 19,000
Interest	500	7,000	7,000
Total Other Grants 02350	\$ 40,575	\$ 25,971	\$ 26,000
ATTORNEY			
State Atty Drug Enforcement			
Intergovernmental-Federal	\$ 109,387	\$ 114,723	\$ 114,723
Intergovernmental-State	90,711	85,375	90,382
Total State Atty Drug Enforcement 02207	\$ 200,098	\$ 200,098	\$ 205,105
Crime Victim Comp Grant			
Intergovernmental-Federal	\$ 180,215	\$ 128,790	\$ 128,790
Intergovernmental-State	69,452	123,790	123,790
Total Crime Victim Comp Grant 02209	\$ 249,667	\$ 252,580	\$ 252,580
Victim's Witness Program			
Intergovernmental-Federal	\$ 287,365	\$ 412,856	\$ 412,856
Miscellaneous	-	70	-
Total Victim's Witness Program 02210	\$ 287,365	\$ 412,926	\$ 412,856
Bad Check Fund			
Fees	\$ 2,000	\$ 2,283	\$ 2,000
Interest	500	500	500
Total Bad Check Fund 02225	\$ 2,500	\$ 2,783	\$ 2,500
Federal Narcotics Enforcement			
Fines and Forfeits	\$ 10,000	\$ -	\$ 2,000
Interest	500	249	-
Total Federal Narcotics Enforcement 02226	\$ 10,500	\$ 249	\$ 2,000
Hidta Grant (SBA)			
Intergovernmental-Federal	\$ 375,646	\$ 357,076	\$ 357,076
Total Hidta Grant (SBA) 02227	\$ 375,646	\$ 357,076	\$ 357,076

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
Anti-Racketeering Fund			
Fines and Forfeits	\$ 20,000	\$ -	\$ -
Interest	10,000	20,000	1,000
Miscellaneous	5,000	3,248	2,500
Total Anti-Racketeering Fund 02235	\$ 35,000	\$ 23,248	\$ 3,500
Sheriff - Federal Justice			
Interest	\$ -	\$ 2.00	\$ -
Total Sheriff - Federal Justice 02278	\$ -	\$ 2	\$ -
Attorney Other Grants			
Interest	-	6,746	-
Total Attorney Other Grants 02285	\$ -	\$ 6,746	\$ -
Criminal Prosecution Enhancement			
Intergovernmental-State	\$ 147,390	\$ 151,544	\$ 162,952
Interest	-	500	500
Total Criminal Prosecution Enhancement 02290	\$ 147,390	\$ 152,044	\$ 163,452
Victim Services Restitution - State			
Miscellaneous	\$ 15,000	\$ 15,000	\$ 15,000
Interest	-	1,210	-
Total Victim Services Restitution - State 02330	\$ 15,000	\$ 16,210	\$ 15,000
Victim Services Restitution - Fed			
Interest	\$ 3,500	\$ 3,500	\$ 3,500
Total Victim Services Restitution - Fed 02331	\$ 3,500	\$ 3,500	\$ 3,500
Victim Rights Program			
Intergovernmental-State	\$ 47,700	\$ 47,700	\$ 47,700
Total Victim Rights Program 02346	\$ 47,700	\$ 47,700	\$ 47,700
COUNTY ADMINISTRATION			
Home Investment Partnership			
Intergovernmental-Federal	\$ 763,321	\$ 349,136	\$ 684,016
Intergovernmental-State	40,000	31,237	40,000
Interest	-	-	-
Total Home Investment Partnership 02269	\$ 803,321	\$ 380,373	\$ 724,016
Community Develop Blk Grant-Sr			
Intergovernmental-Federal	\$ 1,756,856	\$ 1,158,367	\$ 1,912,765
Interest	-	510	-
Total Community Develop Blk Grant-SR 02296	\$ 1,756,856	\$ 1,158,877	\$ 1,912,765
Community Development Other Grants			
Intergovernmental-State	\$ 15,140,060	\$ 1,200,000	\$ 4,820,000
Contributions	-	-	5,000
Intergovernmental-Federal	-	9,423,290	10,926,359
Total Community Development Other Grants 02351	\$ 15,140,060	\$ 10,623,290	\$ 15,751,359

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

Source of Revenues	Estimated Revenues 2025	Actual Revenues* 2025	Estimated Revenues 2026
Special Revenue Funds			
CLERK OF SUPERIOR COURT			
Clerk's Fund			
Fees	\$ 45,597	\$ 48,252	\$ 46,000
Interest	1,500	770	300
Total Clerk's Fund 02216	\$ 47,097	\$ 49,022	\$ 46,300
Spousal Maintenance Enforcement			
Fines and Forfeits	\$ 5,037	\$ 5,037	\$ 5,270
Interest	684	1,366	-
Total Spousal Maintenance Enforcement 02218	\$ 5,721	\$ 6,403	\$ 5,270
Victim Location Fund			
Interest	\$ 108	\$ 108	\$ 108
Total Victim Location Fund 02336	\$ 108	\$ 108	\$ 108
EMERGENCY SERVICES			
Emergency Management Other Grants			
Intergovernmental-Federal	\$ 248,500	\$ 269,137	\$ 410,868
Total Emergency Management Other Grants 02334	\$ 248,500	\$ 269,137	\$ 410,868
ENGINEERING			
County Flood Control District			
Prior years collection - tax	\$ 23,000	\$ 70,000	\$ 23,000
Fees	6,000	800	1,000
Interest	312,000	361,900	62,000
Miscellaneous	-	475	400
Total County Flood Control District 02295	\$ 341,000	\$ 433,175	\$ 86,400
FACILITIES MANAGEMENT			
Public Works Other Grants			
Contributions	\$ 12,000	\$ 3,150	\$ 5,000
Interest	-	70	-
Total Road Fund 02332	\$ 12,000	\$ 3,220	\$ 5,000
HEALTH SERVICES			
Health Services			
Intergovernmental-Federal	\$ 4,900,361	\$ 4,147,091	\$ 4,132,548
Intergovernmental-State	1,051,139	808,651	1,599,712
Interest	25,000	1,100	25,000
Contributions	25,000	5,000	-
Total Health Services 02260	\$ 6,001,500	\$ 4,961,842	\$ 5,757,260
Rabies Control			
Licenses and Permits	\$ 10,000	\$ 13,700	\$ 10,000
Fines and Forfeits	4,000	900	1,500
Interest	1,000	13,000	6,274
Total Rabies Control 02264	\$ 15,000	\$ 27,600	\$ 17,774

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

Source of Revenues	Estimated Revenues 2025	Actual Revenues* 2025	Estimated Revenues 2026
Special Revenue Funds			
Health Operations			
County - sales tax	\$ 4,819,285	\$ 4,749,824	\$ 4,868,570
Licenses and Permits	422,000	428,000	422,000
Indirect Cost	175,000	175,000	175,000
Fees	583,000	522,700	553,000
Interest	196,380	400,000	196,380
Miscellaneous	45,500	57,040	45,500
Total Health Operations 02360	\$ 6,241,165	\$ 6,332,564	\$ 6,260,450
Justice Reinvestment			
Miscellaneous	\$ 155,000	\$ 153,300	\$ 155,000
Interest	10,000	15,000	10,000
Total Justice Reinvestment 02365	\$ 165,000	\$ 168,300	\$ 165,000
One Arizona Opioid Settlement			
Interest	\$ 17,800	\$ 50,000	\$ 30,000
Miscellaneous	750,000	512,535	-
Total One Arizona Opioid Settlement 02366	\$ 767,800	\$ 562,535	\$ 30,000
HURF & VLT			
Vehicle License Tax			
Vehicle License Tax	\$ 3,306,547	\$ 3,261,265	\$ 3,261,265
Interest	-	40,000	-
Total Vehicle License Tax 02252	\$ 3,306,547	\$ 3,301,265	\$ 3,261,265
Highway User Revenue Fund			
Intergovernmental-Highway User Revenue	\$ 14,997,015	\$ 14,913,771	\$ 14,913,771
Licenses and Permits	85,000	77,539	85,000
Intergovernmental-Reimbursements	900,000	1,005,120	-
Fees	2,000	2,500	2,000
Interest	60,000	140,000	60,000
Miscellaneous	-	820,516	800,000
Total Highway User Revenue Fund 02253	\$ 16,044,015	\$ 16,959,446	\$ 15,860,771
HOUSING			
Public Housing Operations			
Miscellaneous	\$ 105,000	\$ -	\$ 105,000
Total Public Housing Operations 02271	\$ 105,000	\$ -	\$ 105,000
Housing Conventional 13-6-Pha			
Intergovernmental-Federal	\$ 2,071,163	\$ 2,071,163	\$ 2,071,163
Interest	500	38,509	38,500
Rent	429,637	514,937	514,950
Miscellaneous	42,028	47,500	47,500
Total Housing Conventional 13-6-Pha 02273	\$ 2,543,328	\$ 2,672,109	\$ 2,672,113

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026

<u>Source of Revenues</u>	<u>Estimated Revenues</u> <u>2025</u>	<u>Actual Revenues*</u> <u>2025</u>	<u>Estimated Revenues</u> <u>2026</u>
Special Revenue Funds			
Housing Section 8 Voucher Prog			
Intergovernmental-Federal	\$ 3,317,809	\$ 3,317,809	\$ 3,317,809
Interest	900	7,493	7,500
Miscellaneous	32,000	26,000	26,000
Total Housing Section 8 Voucher Prog 02274	\$ 3,350,709	\$ 3,351,302	\$ 3,351,309
Housing Water Co. 13-6			
Interest	\$ 1,000	\$ 1,000	\$ 2,500
Miscellaneous	2,000	24,674	2,000
Total Housing Water Co. 13-6 02275	\$ 3,000	\$ 25,674	\$ 4,500
JUSTICE COURTS			
Additional Assessment Sb 1398			
Fines and Forfeits	\$ 13,374	\$ 15,181	\$ 15,181
Interest	1,492	800	800
Total Additional Assessment Sb 1398 02243	\$ 14,866	\$ 15,981	\$ 15,981
Justice Court Enhancement Fees			
Intergovernmental-Reimbursements	\$ 5,596	\$ 5,084	\$ 5,084
Fines and Forfeits	678,547	697,520	697,520
Interest	39,490	53,172	53,172
Miscellaneous	18	18	18
Total Justice Court Enhancement Fees 02317	\$ 723,651	\$ 755,794	\$ 755,794
JUVENILE COURT			
Family Counseling			
Intergovernmental-State	\$ 19,155	\$ 19,155	\$ 19,155
Interest	410	410	-
Total Family Counseling 02212	\$ 19,565	\$ 19,565	\$ 19,155
Juv Probation Fees			
Intergovernmental-State	\$ -	\$ 17,050	\$ -
Interest	-	4,066	-
Total Juv Probation Fees 02232	\$ -	\$ 21,116	\$ -
Juvenile Crime Reduction (JCRF)			
Intergovernmental-Federal	\$ 5,000	\$ -	\$ -
Intergovernmental-State	13,719	18,719	18,719
Interest	-	117	117
Total Juvenile Crime Reduction (JCRF) 02233	\$ 18,719	\$ 18,836	\$ 18,836
Juvenile Restitution			
Miscellaneous	\$ 52	\$ -	\$ -
Total Juvenile Restitution 02240	\$ 52	\$ -	\$ -
Juvenile Detention Education			
Intergovernmental-Federal	\$ 23,620	\$ 126,419	\$ 28,133
Intergovernmental-State	250,000	250,000	158,360
Interest	3,231	6,000	6,000
Total Juvenile Detention Education 02242	\$ 276,851	\$ 382,453	\$ 192,493

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

Source of Revenues	Estimated Revenues 2025	Actual Revenues* 2025	Estimated Revenues 2026
Special Revenue Funds			
Juvenile Safe Schools			
Interest	\$ -	\$ 6	\$ -
Intergovernmental-Federal	81,918	80,000	78,253
Miscellaneous	-	8,557	-
Total Juvenile Safe Schools 02244	\$ 81,918	\$ 88,563	\$ 78,253
Juvenile Victim Rights			
Intergovernmental-State	\$ 14,001	\$ 12,500	\$ 12,500
Total Juvenile Victim Rights 02246	\$ 14,001	\$ 12,500	\$ 12,500
Juvenile State Aid			
Intergovernmental-State	\$ 718,423	\$ 649,998	\$ 645,465
Interest	-	38	-
Total Juvenile State Aid 02247	\$ 718,423	\$ 650,036	\$ 645,465
Court Apt Spec Advocate (CASA)			
Intergovernmental-State	\$ 212,617	\$ 186,194	\$ 198,267
Miscellaneous	-	300	-
Total Court Appt Spec Advocate (CASA) 02248	\$ 212,617	\$ 186,494	\$ 198,267
Court Improvement Fund			
Intergovernmental-State	\$ 59,057	\$ 31,521	\$ 31,521
Interest	-	33	493
Total Court Improvement Fund 02249	\$ 59,057	\$ 31,554	\$ 32,014
Juvenile Probation/Parole			
Interest	\$ -	\$ 383	\$ -
Total Juvenile Probation/Parole 02259	\$ -	\$ 383	\$ -
Juvenile Drug Court Education			
Intergovernmental-State	\$ 95,427	\$ 95,370	\$ 95,370
Interest	-	191	-
Total Juvenile Drug Court Education 02262	\$ 95,427	\$ 95,561	\$ 95,370
Juvenile Intensive Prob (JIPS)			
Intergovernmental-State	\$ 1,348,540	\$ 1,243,713	\$ 1,070,341
Miscellaneous	-	623	535
Interest	-	730	-
Total Juvenile Intensive Prob (JIPS) 02265	\$ 1,348,540	\$ 1,245,066	\$ 1,070,876
Juvenile Diversion Intake			
Intergovernmental-State	\$ 735,493	\$ 686,511	\$ 559,037
Interest	3,486	2,500	2,500
Total Juvenile Diversion Intake 02266	\$ 738,979	\$ 689,011	\$ 561,537
Juvenile Diversion Programs			
Intergovernmental-State	\$ 125,308	\$ 119,819	\$ 112,082
Total Juvenile Diversion Programs 02267	\$ 125,308	\$ 119,819	\$ 112,082

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
Juvenile Treatment			
<u>Intergovernmental-State</u>	\$ 869,690	\$ 821,150	\$ 944,570
Total Juvenile Treatment 02268	<u>\$ 869,690</u>	<u>\$ 821,150</u>	<u>\$ 944,570</u>
LEGAL & PUBLIC DEFENDERS			
Public Defender Training			
<u>Intergovernmental-State</u>	\$ 37,056	\$ 20,532	\$ 18,771
<u>Interest</u>	2,200	2,200	2,200
Total Public Defender Training 02326	<u>\$ 39,256</u>	<u>\$ 22,732</u>	<u>\$ 20,971</u>
LIBRARY DISTRICT			
County Library Dist Fund			
<u>Prior years collection - tax</u>	\$ 150,000	\$ (329,809)	\$ 150,000
<u>Intergovernmental-Reimbursements</u>	159,846	162,152	160,000
<u>Fees</u>	13,948	7,048	7,500
<u>Fines and Forfeits</u>	6,024	6,610	6,600
<u>Interest</u>	250,000	200,000	200,000
<u>Rent</u>	7	7	7
<u>Miscellaneous</u>	57,661	57,747	57,000
<u>Contributions</u>	14,223	2,000	1,500
Total County Library Dist Fund 02276	<u>\$ 651,709</u>	<u>\$ 105,755</u>	<u>\$ 582,607</u>
Library Dist Lsta Grants Fund			
<u>Intergovernmental-Federal</u>	\$ 46,000	\$ 378,260	\$ 65,000
<u>Intergovernmental-State</u>	25,000	25,000	25,000
<u>Interest</u>	-	375	-
Total Library Dist Lsta Grants Fund 02312	<u>\$ 71,000</u>	<u>\$ 403,635</u>	<u>\$ 90,000</u>
Library Other Grants			
<u>Contributions</u>	\$ 136,120	\$ 144,882	\$ 77,058
<u>Interest</u>	-	18,111	-
Total Library Other Grants 02313	<u>\$ 136,120</u>	<u>\$ 162,993</u>	<u>\$ 77,058</u>
PUBLIC WORKS			
Waste Tire (Ars 44-1305)			
<u>Intergovernmental-State</u>	\$ 490,000	\$ 479,000	\$ 480,000
<u>Fees</u>	149,000	140,000	145,000
<u>Interest</u>	3,000	17,000	18,000
Total Waste Tire (Ars 44-1305) 02204	<u>\$ 642,000</u>	<u>\$ 636,000</u>	<u>\$ 643,000</u>
RECORDER			
Recorder's Fund			
<u>Fees</u>	\$ 125,000	\$ 122,000	\$ 125,000
<u>Interest</u>	1,500	15,000	15,000
Total Recorder's Fund 02205	<u>\$ 126,500</u>	<u>\$ 137,000</u>	<u>\$ 140,000</u>
Help America Vote Act			
<u>Interest</u>	\$ 3,713	\$ 4,639	\$ 3,500
Total Recorder's Fund 02203	<u>\$ 3,713</u>	<u>\$ 4,639</u>	<u>\$ 53,500</u>

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
SCHOOL SUPERINTENDENT			
School Supt Coop/Accom School			
<u>State Assessment</u>	\$ 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			
<u>Intergovernmental-Federal</u>	\$ 240,167	\$ 74,344	\$ 283,817
<u>Intergovernmental-State</u>	600,000	467,865	627,865
<u>Interest</u>	-	9,795	9,795
Total St Narcotic Enforce Grant 02299	\$ 840,167	\$ 552,004	\$ 921,477
LEBSF Boat Patrol			
<u>Intergovernmental-State</u>	\$ 259,450	\$ 220,020	\$ 259,450
<u>Interest</u>	3,900	11,921	10,550
Total LEBSF Boat Patrol 02301	\$ 263,350	\$ 231,941	\$ 270,000
Drug Task Force			
<u>Intergovernmental-Federal</u>	\$ 250,000	\$ 113,415	\$ 250,000
Total Drug Task Force 02302	\$ 250,000	\$ 113,415	\$ 250,000
Gang Resistance Ed & Training			
<u>Intergovernmental-Reimbursements</u>	\$ 89,636	\$ 17,850	\$ 89,636
<u>Fees</u>	29,500	16,200	29,500
<u>Interest</u>	4,690	1,370	4,690
<u>Miscellaneous</u>	91,939	13,500	91,939
Total Gang Resistance Ed & Training 02304	\$ 215,765	\$ 48,920	\$ 215,765
Sheriff Other Grants			
<u>Intergovernmental-Federal</u>	\$ 200,000	\$ 179,605	\$ 200,000
<u>Intergovernmental-State</u>	14,158,121	6,176,554	27,902,821
<u>Fines and Forfeits</u>	4,900	3,849	4,900
<u>Interest</u>	4,850	73,449	25,550
Total Sheriff Other Grants 02306	\$ 14,367,871	\$ 6,433,457	\$ 28,133,271
Operation Stone Garden			
<u>Intergovernmental-Federal</u>	\$ 5,250,000	\$ 3,817,358	\$ 6,250,000
Total Operation Stone Garden 02348	\$ 5,250,000	\$ 3,817,358	\$ 6,250,000
SHERIFF - JAIL DISTRICT			
Jail Enhancement Fund			
<u>Intergovernmental-State</u>	\$ 305,000	\$ 218,553	\$ 305,000
<u>Interest</u>	4,500	15,500	4,500
<u>Miscellaneous</u>	10,000	7,500	10,000
Total Jail Enhancement Fund 02237	\$ 319,500	\$ 241,553	\$ 319,500
Inmate Health Services			
<u>Fees</u>	\$ 7,649	\$ 4,635	\$ 10,550
<u>Interest</u>	450	250	1,450
Total Inmate Health Services 02238	\$ 8,099	\$ 4,885	\$ 12,000

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Special Revenue Funds			
Detention Facility Commissary			
Fees	\$ 270,550	\$ 244,158	\$ 280,550
Telephone Revenue	315,000	272,000	295,000
Interest	9,500	33,386	25,500
Miscellaneous	8,100	2,806	3,500
Total Detention Facility Commissary 02286	\$ 603,150	\$ 552,350	\$ 604,550
Yuma County Jail District			
County - sales tax	\$ 21,584,805	\$ 21,224,299	\$ 21,754,906
Intergovernmental-Federal	84,996	84,996	84,996
Intergovernmental-State	1,750,296	1,778,739	1,785,739
Intergovernmental-Reimbursements	300,000	279,946	275,000
Fees	321,064	134,672	217,500
Interest	78,550	330,000	300,000
Miscellaneous	29,550	15,846	15,000
Total Yuma County Jail District 02300	\$ 24,149,261	\$ 23,848,498	\$ 24,433,141
Jail District Other Grants			
Intergovernmental-State	\$ 500,000	\$ 570,000	\$ 570,000
Interest	11,550	34,106	11,550
Total Jail District Other Grants 02308	\$ 511,550	\$ 604,106	\$ 581,550
Case Processing Assistance			
Intergovernmental-Federal	\$ -	\$ -	\$ 33,588
Interest	527	-	-
Total Case Processing Assistance 02206	\$ 527	\$ -	\$ 33,588
Conciliation Court Fund			
Fines and Forfeits	\$ 67,383	\$ 67,383	\$ 67,383
Interest	7,900	7,900	7,900
Total Conciliation Court Fund 02211	\$ 75,283	\$ 75,283	\$ 75,283
Domestic Relations Educ & Med			
Fines and Forfeits	\$ 6,386	\$ 6,386	\$ 6,386
Interest	2,286	2,286	2,286
Total Domestic Relations Educ & Med 02217	\$ 8,672	\$ 8,672	\$ 8,672
Local Court Assistance Fund			
Fines and Forfeits	\$ 156,138	\$ 156,484	\$ 158,733
Interest	2,749	3,750	3,750
Total Local Court Assistance Fund 02221	\$ 158,887	\$ 160,234	\$ 162,483
JCEF - Co Time Payment Fee			
Fines and Forfeits	\$ 102,621	\$ 111,286	\$ 111,286
Interest	-	134	134
Total JCEF - Co Time Payment Fee 02222	\$ 102,621	\$ 111,420	\$ 111,420

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026

<u>Source of Revenues</u>	<u>Estimated Revenues</u> <u>2025</u>	<u>Actual Revenues*</u> <u>2025</u>	<u>Estimated Revenues</u> <u>2026</u>
Special Revenue Funds			
Law Library			
Fines and Forfeits	\$ 101,263	\$ 101,263	\$ 101,263
Interest	5,000	3,788	3,788
Miscellaneous	25,091	18,162	18,162
Total Law Library 02224	\$ 131,354	\$ 123,213	\$ 123,213
Aztec Field Training			
Intergovernmental-State	\$ 25,000	\$ 25,000	\$ 25,000
Interest	-	11	-
Total Aztec Field Training 02234	\$ 25,000	\$ 25,011	\$ 25,000
Superior Court Enhancement Fees			
Fines and Forfeits	\$ 149,388	\$ 143,719	\$ 143,719
Interest	5,599	7,304	7,304
Total Superior Court Enhancement Fees 02324	\$ 154,987	\$ 151,023	\$ 151,023
Superior Court Case Mgmt Fee			
Intergovernmental-Reimbursements	\$ 3,200	\$ 3,200	\$ 3,200
Fines and Forfeits	147,434	150,000	150,000
Interest	1,601	12,930	12,930
Total Superior Court Case Mgmt. Fee 02325	\$ 152,235	\$ 166,130	\$ 166,130
Children's Issues Education Fund			
Interest	\$ 423	\$ 5,141	\$ 5,141
Fines and Forfeits	34,262	32,106	32,106
Total Children's Issues Education Fund 02339	\$ 34,685	\$ 37,247	\$ 37,247
Dept Of Health & Human Svcs			
Contributions	\$ 25,000	\$ 30,000	\$ -
Total Dept of Health & Human Svcs 02347	\$ 25,000	\$ 30,000	\$ -
TREASURER			
Treasurer's Information			
Fees	\$ 5,000	\$ 5,000	\$ 5,000
Interest	5,000	6,500	5,000
Miscellaneous	1,000	1,000	1,000
Total Treasurer's Information 02201	\$ 11,000	\$ 12,500	\$ 11,000
OTHER COUNTY FUNDS			
Expedited Child Support Fund			
Fines and Forfeits	\$ 24,195	\$ 24,195	\$ 24,195
Interest	4,470	2,655	2,655
Total Expedited Child Support Fund 02213	\$ 28,665	\$ 26,850	\$ 26,850
Child Support Enforcement			
Intergovernmental-Federal	\$ 307,122	\$ 226,950	\$ 155,557
Indirect Cost	2,020	2,845	-
Interest	212	212	-
Miscellaneous	4,132	2,632	1,500
Total Child Support Enforcement 02215	\$ 313,486	\$ 232,639	\$ 157,057

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026

<u>Source of Revenues</u>	<u>Estimated Revenues</u> <u>2025</u>	<u>Actual Revenues*</u> <u>2025</u>	<u>Estimated Revenues</u> <u>2026</u>
Special Revenue Funds			
Fill The Gap			
Intergovernmental-State	\$ 79,712	\$ 82,275	\$ 88,846
Fines and Forfeits	114,688	114,812	114,688
Interest	708	968	968
Total Fill The Gap 02319	\$ 195,108	\$ 198,055	\$ 204,502
Other Grants			
Intergovernmental-Federal	\$ 2,996,482	\$ 8,947	\$ 3,001,058
Interest	-	47,252	-
Total Other Grants 02349	\$ 2,996,482	\$ 56,199	\$ 3,001,058
Covid-19 Grants			
Interest	\$ -	\$ 5,000	\$ 5,000
Total Covid-19 Grants 02400	\$ -	\$ 5,000	\$ 5,000
AZ Cares Covid-19			
Interest	\$ 239,715	\$ 658,512	\$ 461,125
Intergovernmental-Reimbursements	-	17,458	12,845
Total AZ Cares Covid-19 02401	\$ 239,715	\$ 675,970	\$ 473,970
Local Assistance and Tribal Consistency			
Intergovernmental-Federal	\$ 2,863,434	\$ -	\$ -
Interest	150,000	106,651	-
Total Local Assistance and Tribal Consistency 02402	\$ 3,013,434	\$ 106,651	\$ -
Improvement Districts - All			
Prior years collection - tax	\$ 12,762	\$ 10,787	\$ 13,400
Interest	28,334	28,709	34,684
Miscellaneous	-	-	90,700
Total Improvement Districts - All Improv	\$ 41,096	\$ 39,496	\$ 138,784
Workforce Inn & Opp (WIOA)			
Intergovernmental-Federal	\$ 11,025,000	\$ 8,500,000	\$ 11,000,000
Interest	1,800	4,000	1,800
Total Workforce Inn & Opp (WIOA) 02291	\$ 11,026,800	\$ 8,504,000	\$ 11,001,800
Total Special Revenue Funds	\$ 136,788,580	\$ 112,388,056	\$ 148,023,311
Debt Service Funds			
Debt Service - Jail District			
Interest	\$ -	\$ 12,902	\$ -
Total Debt Service - Jail District 03500	\$ -	\$ 12,902	\$ -
General County Obligations			
Interest	\$ 30,000	\$ 121,793	\$ 30,000
Total Gadsden (96-7) 03503	\$ 30,000	\$ 121,793	\$ 30,000
Gadsden (96-7)			
Special Assessments	\$ 7,500	\$ 7,500	\$ 10,752
Total Gadsden (96-7) 03546	\$ 7,500	\$ 7,500	\$ 10,752

**Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026**

<u>Source of Revenues</u>	<u>Estimated Revenues 2025</u>	<u>Actual Revenues* 2025</u>	<u>Estimated Revenues 2026</u>
Debt Service Funds			
Co Library District			
Interest	\$ 30,000	\$ 38,500	\$ 30,000
Miscellaneous	-	55	-
Total Co Library Dist 03547	\$ 30,000	\$ 38,555	\$ 30,000
Ave B&C Colonia (07-09)			
Special Assessments	\$ 160,000	\$ 156,800	\$ 160,000
Interest	15,000	17,000	15,000
Total Ave B&C Colonia (07-09) 03548	\$ 175,000	\$ 173,800	\$ 175,000
Tacna Water (2017-02)			
Special Assessments	\$ -	\$ 40,000	\$ 40,000
Interest	-	3,500	3,000
Total Ave B&C Colonia (07-09) 03549	\$ -	\$ 43,500	\$ 43,000
Total Debt Service Funds	\$ 242,500	\$ 398,050	\$ 288,752
Capital Projects Funds			
Jail District Replacement Fund			
Intergovernmental-State	\$ 625,000	\$ -	\$ 625,000
Interest	-	250,000	250,000
Total Jail District Replacement Fund 04403	\$ 625,000	\$ 250,000	\$ 875,000
Main Street Building			
Interest	\$ 3,000,000	\$ 1,375,000	\$ 750,000
Total Capital Improvement Fund 04406	\$ 3,000,000	\$ 1,375,000	\$ 750,000
Capital Improvement Fund			
Intergovernmental-Federal	\$ -	\$ 259,798	\$ -
Interest	-	250,000	200,000
County - Sales Tax	-	52	-
Total Capital Improvement Fund 04407	\$ -	\$ 509,850	\$ 200,000
Public Health			
Interest	\$ -	\$ 157,000	\$ -
Total El Prado Estates 04410	\$ -	\$ 157,000	\$ -
County Library District			
Interest	\$ -	\$ 21,000	\$ -
Total El Prado Estates 04720	\$ -	\$ 21,000	\$ -
Tacna Water (2017-02)			
Intergovernmental-Federal	\$ 4,376,241	\$ 2,974,300	\$ 1,306,151
Interest	-	7,357	-
Special Assessments	-	-	462,137
Total Tacna Water (2017-02) 04723	\$ 4,376,241	\$ 2,981,657	\$ 1,768,288
Orange Grove- Rancho Mesa Verde (2022-02)			
Intergovernmental-Federal	\$ -	\$ 81,273	\$ 2,221,362
Total Tacna Water (2017-02) 04724	\$ -	\$ 81,273	\$ 2,221,362
Total Capital Projects funds	\$ 8,001,241	\$ 5,375,780	\$ 5,814,650

Yuma County
Revenues Other Than Property Taxes
Fiscal Year 2026

<u>Source of Revenues</u>	<u>Estimated Revenues</u> <u>2025</u>	<u>Actual Revenues*</u> <u>2025</u>	<u>Estimated Revenues</u> <u>2026</u>
Internal Services Funds			
IT Life Cycle Management			
Intergovernmental-Reimbursements	\$ 1,180,130	\$ 697,911	\$ 423,763
Total IT Life Cycle Management 06601	\$ 1,180,130	\$ 697,911	\$ 423,763
Revolving Fund			
Special Assessments	\$ 138,172	\$ 138,172	\$ 138,172
Fees	12,000	12,000	12,500
Interest	2,000	10,000	10,000
Intergovernmental-Federal	-	19,800	65,000
Miscellaneous	5,000	12,000	10,000
Total Revolving Fund Ars 48-963 06602	\$ 157,172	\$ 191,972	\$ 235,672
Workers Compensation Self Insurance			
Intergovernmental-Reimbursements	\$ 1,100,000	\$ 1,232,000	\$ 1,425,223
Interest	3,500	15,000	5,000
Miscellaneous	25,000	27,000	25,000
Total Worker's Compensation Fund 06605	\$ 1,128,500	\$ 1,274,000	\$ 1,455,223
Health Self Insurance			
Fees	\$ 19,089,156	\$ 18,703,117	\$ 22,330,127
Interest	186,000	151,000	200,000
Miscellaneous	500	-	-
Total Health Self Insurance 06607	\$ 19,275,656	\$ 18,854,117	\$ 22,530,127
Liability Self-Insurance Account			
Intergovernmental-Reimbursements	\$ 1,598,595	\$ 1,598,595	\$ 1,742,472
Interest	35,000	20,200	20,200
Miscellaneous	40,000	20,000	20,000
Total Liability Self-Ins Acct 06608	\$ 1,673,595	\$ 1,638,795	\$ 1,782,672
Internal Services Funds			
Fleet Management			
Intergovernmental-Reimbursements	\$ 2,121,417	\$ 2,139,670	\$ 2,121,417
Interest	100,000	85,000	75,000
Miscellaneous	5,000	1,000	2,500
Total Fleet Management 06609	\$ 2,226,417	\$ 2,225,670	\$ 2,198,917
Total Internal Services Funds	\$ 25,641,470	\$ 24,882,465	\$ 28,626,374
Total All Funds	\$ 254,626,088	\$ 223,011,717	\$ 268,149,548

* 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 2026

Fund	Other Financing 2026		Interfund Transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
Non-Departmental	\$ -	\$ -	\$ 285,033	\$ 21,250,890
Attorney	-	-	80,714	460,872
Clerk of Superior Court	-	-	-	10,820
Superior Court	-	-	-	2,056
Sheriff's Office	-	-	-	210,000
Total General Fund	\$ -	\$ -	\$ 365,747	\$ 21,934,638
Special Revenue Funds				
State Atty Drug Enforcement 02207	-	-	110,475	-
Crime Victim Comp Grant 02209	-	-	46,094	-
Victim's Witness Program 02210	-	-	76,487	-
Clerk's Fund 02216	-	-	10,820	-
HIDTA Grant (SBA) 02227	-	-	106,697	-
Juvenile Detention Education 02242	-	-	377,720	-
Juvenile Charter School 02245	-	-	-	370,444
Juvenile Victim Rights 02246	-	-	12,825	-
No Child Left Behind 02257	-	-	-	4,514
Juvenile Probation/Parole 02259	-	-	-	2,762
Health Services 02260	-	-	445,000	-
Rabies Control 02264	-	-	470,000	-
Criminal Prosection Enhancement 02290	-	-	105,081	-
St Narcotic Enforce Grant 02299	-	-	50,000	-
Yuma County Jail District 02300	-	-	9,101,104	6,363,858
Lebsf Boat Patrol 02301	-	-	160,000	-
Justice Court Enhancement Fees 02317	-	-	4,499	12,113
Superior Court Case Mgmt Fee 02325	-	-	12,113	-
Juvenile Acct Incentive Blk Grant 02327	-	-	-	12,825
Victim Rights Program 02346	-	-	16,038	-
Health Operations 02360	-	-	786,898	915,000
Local Court Assistance Fund 02221	-	-	-	69,000
Bad Check Fund 02225	-	-	-	2,500
Additional Assessment SB 1398 02243	-	-	-	2,443
County Library Dist Fund 02276	-	-	-	4,672,519
Fill The Gap 02319	-	-	-	294,247
Total Special Revenue Funds	\$ -	\$ -	\$ 11,891,851	\$ 12,722,225
Debt Service Funds				
General County Obligations 03503	\$ -	\$ -	\$ 7,018,553	\$ -
Co Library District 03547	-	-	3,017,519	-
Total Debt Service Funds	\$ -	\$ -	\$ 10,036,072	\$ -

Yuma County
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2026

Fund	Other Financing 2026		Interfund Transfers 2026	
	Sources	(Uses)	In	(Out)
Capital Projects Funds				
Jail District Replacement Fund	04403	\$ -	\$ 5,516,250	\$ -
Main Street Building	04406	-	-	1,514,634
Capital Improvement Fund	04407	-	5,191,943	-
Public Health	04410	-	1,514,634	-
County Library District	04720	-	1,655,000	-
Total Capital Projects Funds		\$ -	\$ 13,877,827	\$ 1,514,634
Internal Service Funds				
Fleet Management	06609	\$ 100,000	\$ -	\$ -
Total Internal Service Funds		\$ 100,000	\$ -	\$ -
Total All Funds		\$ 100,000	\$ 36,171,497	\$ 36,171,497

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
General Fund				
County Administrator 0100	\$ 2,988,111	\$ -	\$ 2,901,197	\$ 3,109,180
Board Of Supervisors 0101	704,583	-	731,446	813,586
Treasurer 0200	1,186,304	-	1,186,259	1,223,756
Assessor 0300	2,827,572	-	2,827,691	3,022,200
Recorder 0500	1,242,603	-	1,485,082	1,352,065
Recorder - Election Services 0600	628,991	-	800,619	709,366
Attorney - Civil Division 0800	1,226,979	-	1,213,163	1,267,084
Attorney - Criminal Div 0801	4,962,857	-	4,844,085	5,278,536
Attorney - Admin Division 0802	759,772	-	726,381	850,276
Clerk Of Superior Court 0900	3,427,269	-	3,186,960	3,581,633
Superior Court 1000	5,363,241	87,592	5,283,542	5,783,819
Superior Court - Security 1001	816,352	46,785	809,588	950,230
Superior Court - Collections 1002	403,756	-	360,269	430,619
Superior Court- Court Trial Services 1003	815,980	66,742	972,670	897,178
Conflict Administrator 1004	1,629,016	-	1,614,710	1,701,040
Superior Court IT 1005	837,259	-	646,269	854,395
Justice Court #1 1100	1,434,046	-	1,346,974	1,496,529
Justice Court #2 1101	633,741	-	576,300	628,762
Justice Court #3 1102	527,247	-	479,575	562,346
Constable Precinct #1 1200	345,170	-	367,455	372,747
Constable Precinct #2 1201	123,221	-	109,266	119,087
Attorney - Victim Services 1300	335,955	-	288,262	359,586
Public Defender 1400	3,429,278	-	3,024,303	3,533,363
Non-Departmental 1600	47,895,898	10,073	7,359,922	41,705,311
County Administrator- Communications 1601	256,187	-	264,970	348,924
Juvenile Justice Center - Administration 1700	1,333,679	(87,592)	1,172,021	1,299,658
Juvenile Justice Center - Detention 1800	4,940,315	-	4,514,933	4,947,456
Financial Services 1900	3,202,550	-	3,301,584	3,373,064
Legal Defender 2000	1,553,028	-	1,577,988	1,596,216
Human Resources 2100	1,366,890	-	1,346,860	1,525,590
Facilities Management 2200	4,204,949	-	3,984,004	3,991,198
Information Technology Services 2500	4,777,246	-	4,646,116	5,256,471
Development Services 2700	777,643	-	725,927	811,285
DDS- Building Safety 2702	749,786	-	776,690	800,425
DDS- Environmental Programs 2703	213,788	-	202,203	210,771
ITS-GIS 2704	709,084	-	561,582	733,377
DDS- Planning and Zoning 2705	890,587	-	896,248	940,610
DDS- Customer Service 2706	356,417	-	308,181	357,290
Adult Probation 3000	2,638,074	-	2,467,513	2,653,397
Adult Probation- Pretrial Services 3001	548,139	-	469,354	562,033
Adult Probation- Graffiti 3002	86,695	-	86,698	93,562
Sheriff - Administration 3300	13,680,208	(123,600)	13,416,498	14,105,050
Sheriff - Medical Examiner 3302	881,921	-	831,202	1,002,183
Emergency Management 3500	210,065	-	204,517	213,709
Public Works - Solid Waste Operations 4600	1,062,427	-	1,095,708	1,120,205
Medical Eligibility Prog 5700	15,766,276	-	15,729,655	16,096,062
Public Fiduciary 6100	918,229	-	879,746	967,491
Facilities Management- Parks 7200	61,390	-	59,685	69,834
School Superintendent 8000	448,439	-	426,783	479,069
Total General Fund	\$ 146,179,213	\$ -	\$ 103,088,654	\$ 144,157,624

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Special Revenue Funds				
Adult Probation				
Adult Probation Drug Grant	02228 \$ 41,329	\$ -	\$ 23,995	\$ 35,852
Community Punishment Program	02229 80,523	-	73,710	85,837
Intensive Probation Service	02230 2,573,268	-	2,308,546	2,488,119
County Probation Subsidy	02231 1,509,541	-	478,819	1,689,395
Transferred Youth Fund	02283 28,110	-	-	375
State Aid Enhancement Grant	02288 2,196,691	-	2,180,537	2,535,450
Drug Treatment & Education	02309 167,859	-	152,007	177,217
Drug Court Planning	02310 214,281	-	165,032	207,849
Intensive Probation Supv/JCEF	02321 403,228	-	-	-
Extra Probation Services	02322 1,154	-	-	1,731
Probation Interstate Compact	02323 36,455	-	1,500	41,958
Adult Global Positioning System	02333 54	-	-	56
Adult Probation Other Grants	02350 298,647	-	44,499	256,484
Attorney				
State Atty Drug Enforcement	02207 395,312	-	322,539	401,131
Crime Victim Comp Grant	02209 295,350	-	301,043	307,524
Victim's Witness Program	02210 539,361	-	543,138	562,052
Federal Narcotics Enforcement	02226 17,948	-	8,537	2,953
HIDTA Grant (SBA)	02227 433,769	-	432,940	465,840
Anti-Racketeering Fund	02235 309,504	-	180,000	611,057
Federal Revenue: Asset Sharing	02277 -	-	2	-
Sheriff - Federal Justice	02278 42	-	-	43
Attorney Other Grants	02285 1,068,861	-	36,750	706,943
Criminal Prosecution Enhancement	02290 246,233	-	246,138	268,533
State Victim Services Restitution	02330 146,407	-	10,000	163,535
Federal Victim Services Restitution	02331 24,723	-	926	28,831
Victim Compensation Fund	02335 8,457	-	-	8,385
Victim Assistance Subrogation	02344 58,646	-	-	59,503
Victim Rights Program	02346 78,258	-	64,531	67,389
Clerk of Superior Court				
Clerk's Fund	02216 76,163	-	78,162	64,541
Spousal Maintenance Enforcement	02218 29,097	-	-	40,959
Victim Location Fund	02336 3,491	-	-	3,593
County Administrator				
Home Investment Partnership	02269 887,044	-	399,876	714,237
Community Develop Blk Grant-Sr	02296 1,617,808	-	855,667	2,071,595
County Engineer				
Road Fund	02251 1,039,273	-	-	1,028,803
County Flood Control District	02295 18,703,060	-	11,882,261	11,263,690
Emergency Management				
Emergency Management Other Grants	02334 249,680	-	249,049	410,868
Facilities Management				
Public Works Other Grants	02332 -	12,000	2,605	7,116
Health District				
Health Services	02260 7,880,403	-	5,075,393	7,582,815
Rabies Control	02264 586,493	-	524,907	587,106
Health Operations	02360 17,310,074	-	4,945,911	18,791,768
Justice Investment	02365 583,681	-	27,000	733,245
One Arizona Opioid Settlement	02366 2,018,043	-	174,108	1,808,306

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Special Revenue Funds (continued)				
Housing				
Public Housing Operations**	02271	105,000	-	146,784
Housing Conventional 13-6-Pha	02273	4,248,453	-	5,199,775
Housing Section 8 Voucher Prog	02274	3,568,693	-	3,518,606
Housing Water Co. 13-6	02275	109,094	-	80,171
HURF & VLT				
Vehicle License Tax (VLT) Fund	02252	882,199	-	784,844
Highway User Revenue Fund	02253	23,094,465	-	25,098,690
Justice Court				
Additional Assessment SB 1398	02243	69,124	-	70,577
Justice Court Enhancement Fees	02317	2,294,443	-	2,507,760
Family Counseling	02212	27,886	-	27,687
Juv Probation Fees	02232	169,242	-	55,375
Juvenile Crime Reduction (JCRF)	02233	9,282	13,719	21,349
Juvenile Restitution	02240	11,462	-	11,437
Juvenile Detention Education	02242	790,837	-	779,308
Juvenile Grants	02244	97,232	-	83,228
Juvenile Victim Rights	02246	14,001	-	14,998
Juvenile State Aid	02247	1,009,703	-	709,259
Court Appt Spec Advocate (CASA)	02248	242,116	-	198,267
Court Improvement Fund	02249	59,895	-	32,014
Juvenile Probation/Parole	02259	2,026	-	-
Juvenile Drug Court Education	02262	147,341	-	176,411
Juvenile Intensive Prob (JIPS)	02265	1,674,618	-	1,516,076
Juvenile Diversion Intake	02266	990,645	-	706,664
Juvenile Diversion Programs	02267	168,613	-	112,082
Juvenile Treatment	02268	1,010,233	-	954,124
Juvenile Acct Incentive Blk Grant	02327	326,323	-	156,431
Library District				
County Library Dist Fund	02276	18,808,959	-	18,911,399
Library Dist Government Grants Fund	02312	76,409	-	458,577
Library Other Grants	02313	2,732,605	-	1,980,072
Waste Tire (ARS 44-1305)	02204	1,142,167	-	1,024,687
Recorder				
Help America Vote Act- Elections	02203	126,364	-	73,815
Recorder's Fund	02205	564,924	-	643,241
School Superintendent				
School Supt Coop/Accom School	02281	505,514	-	601,259
Sheriff-Administration				
St Narcotic Enforce Grant	02299	1,537,152	-	1,950,343
Lebsf Boat Patrol	02301	923,533	-	887,006
Drug Task Force	02302	250,077	-	407,547
Patrol, Pistol, Combat (PPC) Gun Range	02304	298,873	-	212,865
Sheriff Other Grants	02306	19,370,267	-	30,373,101
Operation Stone Garden	02348	6,135,013	-	7,209,208

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Special Revenue Funds (continued)				
Sheriff-Jail District				
Jail Enhancement Fund	02237	684,028	-	143,916
Inmate Health Services	02238	10,671	-	6,000
Detention Facility Commissary	02286	1,312,970	-	525,330
Yuma County Jail District	02300	42,518,268	-	26,611,846
Jail District Other Grants	02308	1,303,478	-	280,084
Superior Court				
Case Processing Assistance	02206	86,479	-	59,907
Conciliation Court Fund	02211	135,412	-	96,904
Expedited Child Support Fund	02213	94,232	-	34,007
Domestic Relations Educ & Med	02217	88,014	-	8,700
Local Court Assistance Fund	02221	76,167	-	26,011
JCEF - Co Time Payment Fee	02222	113,136	-	114,228
Law Library	02224	206,192	-	158,064
Aztec Field Training	02234	25,769	-	24,463
Superior Court Enhancement Fees	02324	302,829	-	141,027
Superior Court Case Mgmt Fee	02325	505,587	-	165,756
Children's Issues Education Fund	02339	159,449	-	31,105
Dept Of Health & Human Svcs	02347	25,000	-	5,044
Treasurer				
Treasurer's Information	02201	199,690	-	8,347
Other County Funds				
Child Support Enforcement	02215	457,881	69,551	239,083
Fire District Assistance (48-807)	02450	64,204	-	-
Workforce Inn & Opp Act (WIOA)	02291	11,060,212	-	8,520,000
Other Grants	02349	9,129,362	(95,270)	5,868,496
Community Development Other Grants	02351	15,140,060	-	9,411,265
COVID-19 Grants	02400	-	-	10,243
AZCARES	02401	14,238,565	-	9,471,280
Local Assistance and Tribal Consistency	02402	3,013,434	-	1,898,706
Public Defender Training	02326	77,057	-	36,824
Sub-total Special Revenue Funds		\$ 256,781,250	\$ -	\$ 146,740,959
Improvement Districts				
Southern Sands Mobile (92-4)	01801	\$ 5,784	\$ -	\$ 4,574
Foothills Mobile Estates (97-5)	01802	15,948	-	12,757
Castil Del Prado (93-3)	01803	665	-	531
Fortuna Del Oro (96-2)	01804	65,899	-	263
Amistad Estates #3 (97-2)	01807	4,208	-	3,588
Amistad Estates (92-3)	01811	8,239	-	6,846
Arcadia Meadows (76-3)	01812	4,159	-	3,315
Buntin Estates (72-7)	01813	7,315	-	5,976
Casa Manana (G1-2)	01814	8,340	-	6,852
Crane Annex (G1-2A)	01815	2,285	-	1,823
Crane Subdivision (80-4)	01816	2,337	-	1,780
Collins Country Manor (72-3)	01817	34,213	-	26,274
Country Roads Irrigation (93-1)	01818	24,049	-	18,536
Debra Jean Estates (78-6)	01819	5,402	-	4,471
Del Oro Mobile Estates (G1-5)	01820	8,955	-	7,292

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026	
Improvement Districts (continued)					
Del Sur Estates (87-1)	01821	21,544	-	5,765	18,104
Desert Grove Estates (G1-6)	01822	3,533	-	2,696	3,458
Donovan Estates (73-3)	01823	8,587	-	6,901	9,313
Donovan Estates Unit #2 (73-3)	01824	20,955	-	17,080	22,425
Edenwood West (78-5)	01825	6,368	-	5,197	6,987
Eighth St West #1 & #2 (73-4)	01826	2,354	-	1,751	2,377
El Pueblcito (G1-7)	01827	17,658	-	13,976	18,967
Fair Acres (78-1)	01828	3,974	-	3,099	4,179
Fourth Avenue Extension (72-1)	01829	24,792	-	19,513	25,364
Gadsden Townsite (G1-8)	01830	15,639	-	12,836	16,011
Green Acres Sub (G1-9)	01832	19,249	-	11,826	22,360
Hetteima Estates (76-7)	01833	20,734	-	18,560	29,244
M & B Denton (74-1)	01834	1,348	-	1,033	1,461
International Plaza (G1-13)	01835	8,855	-	7,424	10,072
Kachina Estates	01836	4,402	-	3,524	4,793
Kofa Acres (G1-11)	01837	3,338	-	2,472	3,270
La Jolla Del Valle (G1-10)	01838	4,457	-	3,477	4,707
La Mesa Manor (312-50)	01839	6,543	-	5,058	6,601
La Mesa Mobile Park (335)	01840	1,080	-	762	1,087
La Mesa Park (312-59)	01841	6,148	-	4,756	6,185
Desert Sky Unit I (18-02)	01842	18,153	-	3,927	18,040
Loma Vista Estates (73-6)	01844	5,941	-	4,614	6,195
Los Portales Alamo (79-7)	01845	14,110	-	11,634	15,655
Lynch Subdivision (G1-15)	01846	8,446	-	6,641	8,924
Magnolia Village #1 & #2 (G1-16)	01847	4,709	-	3,862	5,224
Magnolia Village #3 (72-5)	01848	4,528	-	3,671	4,910
Marta Place (76-1)	01849	2,152	-	1,712	2,415
Meadowbrook (G1-17)	01850	10,374	-	8,319	11,278
Mesa Del Sol (79-17)	01851	10,242	-	7,993	10,539
Mesa Del Sol Unit #2 (80-3)	01852	13,852	-	11,197	14,632
Old World Village (73-1)	01853	8,669	-	7,040	9,536
Orange Grove Mobile Manor (77-1)	01854	17,717	-	13,721	18,267
Padre Ranchitos Subdivision (G1-18)	01855	4,869	-	3,951	5,383
Palm Desert Mobile Estate (G1-12)	01856	3,175	-	2,498	3,201
Parkway Irrigation (319-71)	01857	2,497	-	2,087	2,800
Pecan Grove Addition (320-51)	01858	4,927	-	4,043	5,476
Pecan Grove Subdivision (320-52)	01859	6,953	-	5,516	7,520
Pecan Park/Lightle Acres (79-1)	01860	5,252	-	4,110	5,722
Pfeiffer Subdivision (78-3)	01861	10,324	-	2,659	16,417
Pine Tree Estates (80-1)	01863	714	-	516	698
Ranchero Bonitos (78-4)	01864	8,637	-	6,871	8,883
Rancho Verde (73-2)	01865	4,148	-	3,398	4,615
Rancho Viejo #2 (78-10)	01866	4,575	-	3,742	5,128
Rancho Viejo #3 (79-6)	01867	4,068	-	3,298	4,448
Rossi Subdivision (322-69)	01869	788	-	601	803
Tierra Mesa Est #2,7,8&9 (18-03)	01871	12,185	-	9,642	12,387
Siesta Acres (78-4)	01873	1,730	-	1,268	1,745
Southpark #2 (G1-21B)	01874	7,735	-	6,206	8,029
Starview Mobile Estates (G1-22)	01875	5,656	-	4,512	5,865
Sunburst Estates #2 (79-3)	01876	3,500	-	2,903	3,961
Sunglow Ranchettes (75-5)	01877	23,706	-	19,567	26,393

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026	
Improvement Districts (continued)					
Sun Valley Estates (79-14)	01878	30,808	-	19,339	30,788
Taylor Place (G1-24)	01879	2,166	-	1,637	2,227
Tierra Mesa Estates #1 (83-3)	01880	3,241	-	2,628	3,385
Union Improvement District (G1-26)	01881	6,579	-	5,109	6,978
Valle Verde (G1-30)	01882	19,236	-	2,947	17,497
Valley Citrus #2 (G1-29)	01883	6,868	-	5,516	7,520
Valley Citrus #3 (74-2)	01884	7,725	-	6,289	8,541
Valley Park Homes (79-10)	01885	1,226	-	1,040	1,411
Verde Valley Acres (G1-30)	01886	8,253	-	6,299	8,603
Villa Cordova (78-9)	01887	11,618	-	9,450	12,841
Villa Hermosa (72-6)	01888	6,481	-	5,253	7,058
Villa Hermosa #2 (74-3)	01889	6,518	-	5,377	7,329
Villa Hermosa #2A (75-1)	01890	6,535	-	5,332	7,311
Villa Royale (80-5)	01891	2,628	-	2,137	2,792
West Crane Subdivision (G1-32)	01894	12,446	-	10,064	13,387
West Crane #2 (G1-33)	01895	3,533	-	2,717	3,792
Premier Storage Unit 2, Phase 3, Bldg 5	01897	1,333	-	507	1,369
Sun Leisure Estates (79-15)	01898	7,232	-	5,702	7,406
Sun Valley Estates #3 (94-1)	01899	13,623	-	12,096	13,316
Premier Storage (2020-01) Phase Iv, Bldg	01901	3,917	-	850	4,679
Mirada Del Sol (81-6)	01902	22,038	-	16,899	23,489
Purple Mtn Ranch (2019-03)	01903	10,777	-	3,701	10,478
Villa De Rey (82-2)	01904	3,248	-	2,583	3,357
Yuma East #3 (82-4)	01905	18,402	-	14,468	18,816
Desert Air Mobile Estates (82-6)	01906	3,316	-	2,645	3,462
Mesa Del Sol #3 (85-1)	01907	17,329	-	13,567	17,865
Wahlquist Water District (81-3)	01908	9,382	-	7,179	9,753
Zocalo Gardens Water (81-1)	01909	10,015	-	8,162	11,069
Rancho Caballo (82-7)	01911	4,213	-	3,408	4,664
Green Acres #2 (83-7)	01912	13,440	-	8,861	13,509
Yuma East #1 (94-5)	01913	33,423	-	22,043	37,292
Yuma East #1 & #2 (83-2)	01914	12,852	-	10,109	13,134
Purple Mtn Ranch (2019-02 - Street Light)	01915	2,479	-	659	2,471
Desert Lakes Mobile Estates (84-6)	01918	6,310	-	4,995	6,706
Marable-Vaughn (84-7)	01919	-	-	9,877	-
Premier Storage Condos Unit 2 Phase VII BLDG 4,	01921	1,503	-	1,037	1,670
Mesa Del Sol #4 (85-2)	01922	5,718	-	4,687	6,074
Mesa Del Sol #5 (85-3)	01923	2,772	-	2,156	2,800
Villa Del Rey Townhouse #2 (85-4)	01924	1,186	-	945	1,248
Villa Del Rey Townhouse #3 (85-5)	01925	5,609	-	1,053	4,920
Los Amigos Subdivision (85-6)	01926	6,990	-	5,529	7,230
Yuma East 4A - 4D (85-7)	01927	25,417	-	19,907	25,789
Hensley Blvd Improvement (85-8)	01928	1,079	-	869	1,132
Rancho Del Oro (86-1)	01931	6,569	-	5,183	6,720
Tierra Mesa Estate #3 (86-2)	01932	3,239	-	2,514	3,260
Country Life Mobile Est #1 (86-3)	01933	6,549	-	2,400	6,366
Mesa Del Sol #6 (87-2)	01934	6,364	-	5,025	6,498
Tierra Mesa #1-#4 (79-16)	01935	7,025	-	5,336	6,966
Rancho Mesa Verde #2 (88-4)	01936	5,055	-	3,998	5,212
Rancho Mesa Verde I-V (84-3)	01938	13,349	-	10,083	13,104
Villa Viejo Townhouse (88-9)	01939	1,774	-	1,342	1,772

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026	
Improvement Districts (continued)					
Sun Valley Estates #2 (88-7)	01940	36,912	-	19,316	33,240
Orange Grove Mobile Manr #5 (88-3)	01941	1,991	-	1,548	1,994
Tierra Mesa Estates #4 (88-6)	01942	3,326	-	2,648	3,435
Bardeaux Oakes (89-2)	01946	3,987	-	3,298	4,492
Suncrest Estates #1 (89-3)	01947	2,491	-	1,994	2,717
Galahad Manor Of Camelot (89-1)	01948	1,945	-	1,566	2,146
El Descanso Subdivision (89-5)	01949	1,509	-	1,092	1,429
Rancho Sereno (90-1)	01950	23,577	-	18,957	25,856
Country Meadows I Subdivision (91-2)	01951	3,658	-	2,986	4,090
Hazelwood Estates Unit 1 (91-1)	01952	2,567	-	2,124	2,897
Country Meadows Ii (93-2)	01953	4,093	-	3,064	4,201
Tierra Mesa Estates #5 & #6 (90-2)	01955	3,982	-	2,260	2,572
Casa De Encanto (91-3)	01956	2,345	-	1,780	2,513
Desert Foothills Estates #5 (91-4)	01957	3,742	-	2,944	3,823
Rancho Mesa Verde #1 Elect (97-7)	01958	5,577	-	4,272	5,605
Rancho Mesa Verde #3 Elect (97-9)	01960	4,536	-	3,532	4,661
El Prado Estates #1 (97-10)	01962	157,112	-	126,992	122,409
Foothills Mobile Est #21 (98-1)	01963	20,959	-	10,914	23,884
Foothills Mobile Est #25 (99-40)	01965	34,234	-	21,281	37,395
Los Portales Del Alamo (99-4)	01966	3,000	-	2,485	3,321
Foothills Mobile Est #26 (99-03)	01967	31,583	-	27,632	34,648
Mountain Shadows Iv (99-27)	01968	-	-	2,905	-
Mountain View Unit 1 (01-01)	01969	5,534	-	4,271	5,614
Mesa Del Sol (99-01)	01970	213,208	-	181,007	221,374
Oasis Del Oeste No 3 (92-2)	01971	-	-	1,525	-
Andy Shapiro Id (79-11)	01973	7,214	-	5,768	7,576
Palo Verde Gardens (94-6)	01974	3,456	-	2,618	3,600
Palo Verde Estates (96-8)	01975	3,247	-	2,575	3,360
Yuma Meadows I&II (00-02)	01976	5,604	-	3,235	5,948
Chaparral East (05-03)	01977	205,675	-	143,482	185,214
Gadsden Sewer Dist (96-7)	01978	24,582	-	3,499	22,330
Ave B&C Colonia Assessment Dist (07-09)	01982	27,548	-	13,404	25,629
Arroyo De Fortuna (08-01)	01983	128,328	-	2,177	139,979
Villa Serena Irrigation Water Delivery District No. 2 (08-01)	01985	8,122	-	2,564	5,989
Araby Crossing (09-01)	01986	11,585	-	9,190	11,820
Palms RV Resort (09-02)	01987	11,329	-	8,776	11,418
El Rancho Encantado Ph I (10-01)	01989	17,156	-	335	17,660
Premier Storage Condos Unit 2 (13-01)	01990	2,557	-	1,043	2,794
Mountain Vista Estates No 5	01991	2,665	-	502	2,304
Kerley Ranch (16-01)	01992	1,873	-	1,361	1,851
Six Street Lighting District (16-02)	01993	15,549	-	8,784	12,097
Sun Leisure Estates (17-01)	01994	47,867	-	32,269	49,336
Tacna Water (17-02)	01995	21,189	-	20,397	105,542
Premier Storage Phase VI (17-03)	01996	4,183	-	471	4,311
Country Life Mobile Est #2 (92-01)	01997	3,680	-	2,555	3,285
Kerley Ranch Units 2-3 (18-01)	01998	3,534	-	2,743	3,605
Contingency For Improvement Dist	01999	193,450	-	-	193,450
Sub-total Improvement Districts		\$ 2,385,337	\$ -	\$ 1,455,953	\$ 2,525,181
Total Special Revenue Funds		\$ 259,166,587	\$ -	\$ 148,196,912	\$ 256,523,842

**Yuma County
Expenditures/Expenses By Fund
Fiscal Year 2026**

Fund/Department		Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Debt Service Funds					
Debt Service - Jail District	03500	\$ 557,611	\$ -	\$ -	\$ 492,931
General County Obligations	03503	14,079,676	-	6,910,909	14,286,998
Gadsden (96-7)	03546	20,284	-	17,275	16,640
Co Library District	03547	3,386,714	-	3,010,469	3,436,012
Ave B&C Colonia (07-09)	03548	923,558	-	188,019	920,806
Tacna Water (2017-02)	03549	165,694	-	25,478	231,973
Total Debt Service Funds		\$ 19,133,537	\$ -	\$ 10,152,150	\$ 19,385,360
Capital Projects Funds					
Jail District Replacement Fund	04403	17,460,547	-	1,969,268	21,811,299
Main Street Building	04406	58,191,533	-	26,070,649	26,812,549
Capital Improvement Fund	04407	11,536,315	(201,220)	4,358,448	14,419,880
Public Health	04410	11,554,157	-	3,060,697	16,972,734
County Library District	04720	930,432	201,220	509,293	2,451,800
Tacna Water (2017-02)	04723	4,376,241	-	1,870,993	1,768,288
Orange Grove- Rancho Mesa Verde (2022-02)	04724	7,300,000	-	-	9,636,741
Total Capital Projects Funds		\$ 111,349,225	\$ -	\$ 37,839,348	\$ 93,873,291
Enterprise Funds					
IT Life Cycle Management	06601	\$ 1,180,130	\$ -	\$ 677,149	\$ 423,763
Revolving Fund	06602	320,869	-	149,541	461,416
Workers Compensation Self Insurance	06605	1,413,962	-	1,525,526	1,681,930
Health Self Insurance	06607	25,766,788	-	18,715,809	29,311,096
Liability Self-Insurance Account	06608	2,072,036	-	1,839,223	2,048,876
Fleet Management	06609	5,374,463	-	1,943,631	4,632,380
Total Enterprise Funds		\$ 36,128,248	\$ -	\$ 24,850,879	\$ 38,559,461
Total All Funds		\$ 571,956,810	\$ -	\$ 324,127,943	\$ 552,499,578

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

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
General					
General Fund- Non-Departmental	00100	\$ 47,895,898	\$ 10,073	\$ 7,359,922	\$ 41,705,311
General County Obligations	03503	14,079,676	-	6,910,909	14,286,998
Main Street Building	04406	58,191,533	-	26,070,649	26,812,549
Capital Improvement Fund	04407	11,536,315	(201,220)	4,358,448	14,419,880
Workers Compensation Self Insurance	06605	1,413,962	-	1,525,526	1,681,930
Liability Self-Insurance Account	06608	2,072,036	-	1,839,223	2,048,876
Department total		\$ 135,189,420	\$ (191,147)	\$ 48,064,677	\$ 100,955,544
Adult Probation					
General Fund	00100	\$ 3,272,908	\$ -	\$ 3,023,565	\$ 3,308,992
Adult Probation Drug Grant	02228	41,329	-	23,995	35,852
Community Punishment Program	02229	80,523	-	73,710	85,837
Intensive Probation Service	02230	2,573,268	-	2,308,546	2,488,119
County Probation Subsidy	02231	1,509,541	-	478,819	1,689,395
Transferred Youth Fund	02283	28,110	-	-	375
State Aid Enhancement Grant	02288	2,196,691	-	2,180,537	2,535,450
Drug Treatment & Education	02309	167,859	-	152,007	177,217
Drug Court Planning	02310	214,281	-	165,032	207,849
Intensive Probation Supv/JCEF	02321	403,228	-	-	-
Extra Probation Services	02322	1,154	-	-	1,731
Probation Interstate Compact	02323	36,455	-	1,500	41,958
Adult Global Positioning System	02333	54	-	-	56
Adult Probation Other Grants	02350	133,071	-	44,499	106,081
Department total		\$ 10,658,472	\$ -	\$ 8,452,210	\$ 10,678,912
Assessor					
General Fund	00100	\$ 2,827,572	\$ -	\$ 2,827,691	\$ 3,022,200
Department total		\$ 2,827,572	\$ -	\$ 2,827,691	\$ 3,022,200
Attorney					
General Fund	00100	\$ 7,285,563	\$ -	\$ 7,071,891	\$ 7,755,482
State Atty Drug Enforcement	02207	395,312	-	322,539	401,131
Crime Victim Comp Grant	02209	295,350	-	301,043	307,524
Victim's Witness Program	02210	539,361	-	543,138	562,052
Federal Narcotics Enforcement	02226	17,948	-	8,537	2,953
HIDTA Grant (SBA)	02227	433,769	-	432,940	465,840
Anti-Racketeering Fund	02235	309,504	-	180,000	611,057
Federal Revenue: Asset Sharing	02277	-	-	2	-
Sheriff - Federal Justice	02278	42	-	-	43
Attorney Other Grants	02285	1,068,861	-	36,750	706,943
Criminal Prosecution Enhancement	02290	246,233	-	246,138	268,533
State Victim Services Restitution	02330	146,407	-	10,000	163,535
Federal Victim Services Restitution	02331	24,723	-	926	28,831
Victim Compensation Fund	02335	8,457	-	-	8,385
Attorney					
Victim Assistance Subrogation	02344	58,646	-	-	59,503
Victim Rights Program	02346	78,258	-	64,531	67,389
Department total		\$ 10,908,434	\$ -	\$ 9,218,435	\$ 11,409,201

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

<u>Department/Fund</u>	<u>Adopted Budgeted Expenditures/ Expenses</u> 2025	<u>Expenditure/ Expense Adjustments Approved</u> 2025	<u>Actual Expenditures/ Expenses*</u> 2025	<u>Budgeted Expenditures/ Expenses</u> 2026
Board of Supervisors				
General Fund 00100	\$ 704,583	\$ -	\$ 731,446	\$ 813,586
Department total	\$ 704,583	\$ -	\$ 731,446	\$ 813,586
Clerk of Superior Court				
General Fund 00100	\$ 3,427,269	\$ -	\$ 3,186,960.0	\$ 3,581,633
Expedited Child Support Fund 02213	1,217	-	-	1,217
Clerk's Fund 02216	76,163	-	78,162.0	64,541
Spousal Maintenance Enforcement 02218	29,097	-	-	40,959
Victim Location Fund 02336	3,491	-	-	3,593
Department total	\$ 3,537,237	\$ -	\$ 3,265,122	\$ 3,691,943
Constables				
General Fund 00100	\$ 468,391	\$ -	\$ 476,721	\$ 491,834
Department total	\$ 468,391	\$ -	\$ 476,721	\$ 491,834
County Administrator				
County Administrator 00100	\$ 2,988,111	\$ -	\$ 2,901,197	\$ 3,109,180
Conflict Administrator 00100	1,629,016	-	1,614,710	1,701,040
Communications 00100	256,187	-	264,970	348,924
Emergency Services-General Fund 00100	210,065	-	204,517	213,709
Emergency Management Other Grants 02334	249,680	-	249,049	410,868
Home Investment Partnership 02269	887,044	-	399,876	714,237
Community Develop Blk Grant-Sr 02296	1,617,808	-	855,667	2,071,595
Department total	\$ 7,837,911	\$ -	\$ 6,489,986	\$ 8,569,553
Engineering				
Road Fund 02251	\$ 1,039,273	\$ -	\$ -	\$ 1,028,803
County Flood Control District 02295	18,703,060	-	11,882,261.00	11,263,690
Department total	\$ 19,742,333	\$ -	\$ 11,882,261	\$ 12,292,493
Development Services				
General Fund 00100	\$ 2,988,221	\$ -	\$ 2,909,249	\$ 3,120,381
Department total	\$ 2,988,221	\$ -	\$ 2,909,249	\$ 3,120,381
Facilities Management				
General Fund 00100	\$ 4,266,339	\$ -	\$ 4,043,689	\$ 4,061,032
Public Works Other Grants 02332	-	12,000	2,605	7,116
Department total	\$ 4,266,339	\$ 12,000	\$ 4,046,294	\$ 4,068,148
Financial Services				
General Fund 00100	\$ 3,202,550	\$ -	\$ 3,301,584	\$ 3,373,064
Department total	\$ 3,202,550	\$ -	\$ 3,301,584	\$ 3,373,064

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

<u>Department/Fund</u>	<u>Adopted Budgeted Expenditures/ Expenses</u> 2025	<u>Expenditure/ Expense Adjustments Approved</u> 2025	<u>Actual Expenditures/ Expenses*</u> 2025	<u>Budgeted Expenditures/ Expenses</u> 2026
Health District				
General Fund 00100	\$ 15,766,276	\$ -	\$ 15,729,655	\$ 16,096,062
Health Services 02260	7,880,403	-	5,075,393	7,582,815
Rabies Control 02264	586,493	-	524,907	587,106
Health Operations 02360	17,310,074	-	4,945,911	18,791,768
Justice Investment 02365	583,681	-	27,000	733,245
One Arizona Opioid Settlement 02366	2,018,043	-	174,108	1,808,306
Public Health 04410	11,554,157	-	3,060,697	16,972,734
Department total	\$ 55,699,127	\$ -	\$ 29,537,671	\$ 62,572,036
Housing				
Public Housing Operations** 02271	\$ 105,000	\$ -	\$ -	\$ 146,784
Housing Conventional 13-6-Pha 02273	4,248,453	-	1,844,637	5,199,775
Housing Section 8 Voucher Prog 02274	3,568,693	-	3,511,017	3,518,606
Housing Water Co. 13-6 02275	109,094	-	70,488	80,171
Department total	\$ 8,031,240	\$ -	\$ 5,426,142	\$ 8,945,336
Human Resources				
General Fund 00100	\$ 1,366,890	\$ -	\$ 1,346,860	\$ 1,525,590
IT Life Cycle Management 06601	0	-	-	-
Health Self Insurance 06607	25,766,788	-	18,715,809	29,311,096
Department total	\$ 27,133,678	\$ -	\$ 20,062,669	\$ 30,836,686
HURF & VLT				
Vehicle License Tax (VLT) Fund 02252	\$ 882,199	\$ -	\$ 643,379	\$ 784,844
Highway User Revenue Fund 02253	23,094,465	-	19,506,108	25,098,690
Department total	\$ 23,976,664	\$ -	\$ 20,149,487	\$ 25,883,534
Information Technology Services				
General Fund 00100	\$ 5,486,330	\$ -	\$ 5,207,698	\$ 5,989,848
IT Life Cycle Management 06601	1,180,130	-	677,149	423,763
Department total	\$ 6,666,460	\$ -	\$ 5,884,847	\$ 6,413,611
Justice Courts				
General Fund 00100	\$ 2,595,034	\$ -	\$ 2,402,849	\$ 2,687,637
Additional Assessment SB 1398 02243	69,124	-	15,000.00	70,577
Justice Court Enhancement Fees 02317	2,294,443	-	551,833	2,507,760
Department total	\$ 4,958,601	\$ -	\$ 2,969,682	\$ 5,265,974

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

Department/Fund		Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Juvenile Court					
General Fund	00100	\$ 6,273,994	\$ (87,592)	\$ 5,686,954	\$ 6,247,114
Family Counseling	02212	27,886	-	19,020	27,687
Juv Probation Fees	02232	169,242	-	88,890	55,375
Juvenile Crime Reduction (JCRF)	02233	9,282	13,719	18,719	21,349
Juvenile Restitution	02240	11,462	-	-	11,437
Juvenile Detention Education	02242	790,837	-	298,601	779,308
Juvenile Grants	02244	97,232	-	86,351	83,228
Juvenile Victim Rights	02246	14,001	-	14,024	14,998
Juvenile State Aid	02247	1,009,703	-	597,847	709,259
Court Appt Spec Advocate (CASA)	02248	242,116	-	202,453	198,267
Court Improvement Fund	02249	59,895	-	31,587	32,014
Juvenile Probation/Parole	02259	2,026	-	-	-
Juvenile Drug Court Education	02262	147,341	-	16,667	176,411
Juvenile Intensive Prob (JIPS)	02265	1,674,618	-	832,876	1,516,076
Juvenile Diversion Intake	02266	990,645	-	604,572	706,664
Juvenile Diversion Programs	02267	168,613	-	130,294	112,082
Juvenile Treatment	02268	1,010,233	-	840,338	954,124
Juvenile Acct Incentive Blk Grant	02327	326,323	-	-	156,431
Department total		\$ 13,025,449	\$ (73,873)	\$ 9,469,193	\$ 11,801,824
Legal Defender					
General Fund	00100	\$ 1,553,028	\$ -	\$ 1,577,988	\$ 1,596,216
Public Defender Training	02326	3,221	-	3,500	3,500
Department total		\$ 1,556,249	\$ -	\$ 1,581,488	\$ 1,599,716
Library					
County Library Dist Fund	02276	\$ 18,808,959	\$ -	\$ 9,774,608	\$ 18,911,399
Library Dist Government Grants Fund	02312	76,409	-	43,260	458,577
Library Other Grants	02313	2,732,605	-	81,283	1,980,072
Co Library District	03547	3,386,714	-	3,010,469	3,436,012
County Library District	04720	930,432	201,220.00	509,293	2,451,800
Department total		\$ 25,935,119	\$ 201,220.00	\$ 13,418,913	\$ 27,237,860
Public Defender					
General Fund	00100	\$ 3,429,278	\$ -	\$ 3,024,303	\$ 3,533,363
Public Defender Training	02326	73,836	-	33,324	43,032
Department total		\$ 3,503,114	\$ -	\$ 3,057,627	\$ 3,576,395
Public Fiduciary					
General Fund	00100	\$ 918,229	\$ -	\$ 879,746	\$ 967,491
Department total		\$ 918,229	\$ -	\$ 879,746	\$ 967,491
Public Works					
General Fund	00100	\$ 1,062,427	\$ -	\$ 1,095,708	\$ 1,120,205
Waste Tire (ARS 44-1305)	02204	1,142,167	-	773,541	1,024,687
Revolving Fund	06602	320,869	-	149,541	461,416
Fleet Management	06609	5,374,463	-	1,943,631	4,632,380
Department total		\$ 7,899,926	\$ -	\$ 3,962,421	\$ 7,238,688

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

<u>Department/Fund</u>	<u>Adopted Budgeted Expenditures/ Expenses 2025</u>	<u>Expenditure/ Expense Adjustments Approved 2025</u>	<u>Actual Expenditures/ Expenses* 2025</u>	<u>Budgeted Expenditures/ Expenses 2026</u>
Recorder				
General Fund - Recorder 00100	\$ 1,242,603	\$ -	\$ 1,485,082	\$ 1,352,065
Help America Vote Act- Elections 02203	126,364	-	106,459	73,815
Recorder's Fund 02205	564,924	-	127,924	643,241
General Fund - Election 00100	628,991	-	800,619	709,366
Department total	\$ 2,562,882	\$ -	\$ 2,520,084	\$ 2,778,487
School Superintendent				
General Fund 00100	\$ 448,439	\$ -	\$ 426,783	\$ 479,069
School Supt Coop/Accom School 02281	505,514	-	120,000	601,259
Department total	\$ 953,953	\$ -	\$ 546,783	\$ 1,080,328
Sheriff's-Administration				
General Fund 00100	\$ 13,680,208	\$ (123,600.00)	\$ 13,416,498	\$ 14,105,050
General Fund 00100	881,921	-	831,202	1,002,183
St Narcotic Enforce Grant 02299	1,537,152	-	291,008	1,950,343
Lebsf Boat Patrol 02301	923,533	-	376,496	887,006
Drug Task Force 02302	250,077	-	26,545	407,547
Patrol, Pistol, Combat (PPC) Gun Range 02304	298,873	-	167,213	212,865
Sheriff Other Grants 02306	19,370,267	-	6,375,125	30,373,101
Operation Stone Garden 02348	6,135,013	-	2,866,032	7,209,208
Department total	\$ 43,077,044	\$ (123,600)	\$ 24,350,119	\$ 56,147,303
Sheriff-Jail District				
Jail Enhancement Fund 02237	\$ 684,028	\$ -	\$ 143,916	\$ 822,629
Inmate Health Services 02238	10,671	-	6,000	12,251
Detention Facility Commissary 02286	1,312,970	-	525,330	1,365,199
Yuma County Jail District 02300	42,518,268	-	26,611,846	42,733,019
Jail District Other Grants 02308	1,303,478	-	280,084	1,771,781
Debt Service - Jail District 03500	557,611	-	-	492,931
Jail District Replacement Fund 04403	17,460,547	-	1,969,268	21,811,299
Department total	\$ 63,847,573	\$ -	\$ 29,536,444	\$ 69,009,109
Superior Court				
General Fund 00100	\$ 8,236,588	\$ 201,119.00	\$ 8,072,338	\$ 8,916,241
Case Processing Assistance 02206	86,479	-	59,907	61,316
Conciliation Court Fund 02211	135,412	-	96,904	144,025
Expedited Child Support Fund 02213	93,015	-	34,007	82,280
Domestic Relations Educ & Med 02217	88,014	-	8,700	89,172
Local Court Assistance Fund 02221	76,167	-	26,011	93,483
JCEF - Co Time Payment Fee 02222	113,136	-	114,228	125,783
Law Library 02224	206,192	-	158,064	173,618
Aztec Field Training 02234	25,769	-	24,463	21,338
Superior Court Enhancement Fees 02324	302,829	-	141,027	308,057
Superior Court Case Mgmt Fee 02325	505,587	-	165,756	569,097
Children's Issues Education Fund 02339	159,449	-	31,105	179,664
Dept Of Health & Human Svcs 02347	25,000.00	-	5,044.00	24,956
Adult Probation Other Grants 02350	165,576	-	-	150,403
Department total	\$ 10,219,213	\$ 201,119.00	\$ 8,937,554	\$ 10,939,433

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

<u>Department/Fund</u>	<u>Adopted Budgeted Expenditures/ Expenses</u> 2025	<u>Expenditure/ Expense Adjustments Approved</u> 2025	<u>Actual Expenditures/ Expenses*</u> 2025	<u>Budgeted Expenditures/ Expenses</u> 2026
Treasurer				
General Fund 00100	\$ 1,186,304	\$ -	\$ 1,186,259	\$ 1,223,756
Treasurer's Information 02201	199,690	-	8,347	205,599
Department total	\$ 1,385,994	\$ -	\$ 1,194,606	\$ 1,429,355
Other County Funds				
Child Support Enforcement 02215	\$ 457,881	\$ 69,551.00	\$ 239,083	\$ 296,496
Fire District Assistance (48-807) 02450	64,204	-	-	1,534
Workforce Inn & Opp Act (WIOA) 02291	11,060,212	-	8,520,000	11,018,269
Other Grants 02349	9,129,362	(95,270)	5,868,496	3,226,059
Community Development Other Grants 02351	15,140,060	-	9,411,265	16,174,778
COVID-19 Grants 02400	0	-	10,243	253,944.00
AZCARES 02401	14,238,565	-	9,471,280	8,582,815
Local Assistance and Tribal Consistency 02402	3,013,434	-	1,898,706	1,636,029
Department total	\$ 53,103,718	\$ (25,719)	\$ 35,419,073	\$ 41,189,924
Improvement Districts				
Southern Sands Mobile (92-4) 01801	\$ 5,784	\$ -	\$ 4,574	\$ 5,945
Foothills Mobile Estates (97-5) 01802	15,948	-	12,757	16,799
Castil Del Prado (93-3) 01803	665	-	531	682
Fortuna Del Oro (96-2) 01804	65,899	-	263	95,497
Amistad Estates #3 (97-2) 01807	4,208	-	3,588	4,890
Amistad Estates (92-3) 01811	8,239	-	6,846	9,297
Arcadia Meadows (76-3) 01812	4,159	-	3,315	4,546
Buntin Estates (72-7) 01813	7,315	-	5,976	8,056
Casa Manana (G1-2) 01814	8,340	-	6,852	9,174
Crane Annex (G1-2A) 01815	2,285	-	1,823	2,446
Crane Subdivision (80-4) 01816	2,337	-	1,780	2,435
Collins Country Manor (72-3) 01817	34,213	-	26,274	35,446
Country Roads Irrigation (93-1) 01818	24,049	-	18,536	23,753
Debra Jean Estates (78-6) 01819	5,402	-	4,471	5,940
Del Oro Mobile Estates (G1-5) 01820	8,955	-	7,292	9,751
Del Sur Estates (87-1) 01821	21,544	-	5,765	18,104
Desert Grove Estates (G1-6) 01822	3,533	-	2,696	3,458
Donovan Estates (73-3) 01823	8,587	-	6,901	9,313
Donovan Estates Unit #2 (73-3) 01824	20,955	-	17,080	22,425
Edenwood West (78-5) 01825	6,368	-	5,197	6,987
Eighth St West #1 & #2 (73-4) 01826	2,354	-	1,751	2,377
El Pueblcito (G1-7) 01827	17,658	-	13,976	18,967
Fair Acres (78-1) 01828	3,974	-	3,099	4,179
Fourth Avenue Extension (72-1) 01829	24,792	-	19,513	25,364
Gadsden Townsite (G1-8) 01830	15,639	-	12,836	16,011
Green Acres Sub (G1-9) 01832	19,249	-	11,826	22,360
Hettema Estates (76-7) 01833	20,734	-	18,560	29,244
M & B Denton (74-1) 01834	1,348	-	1,033	1,461
International Plaza (G1-13) 01835	8,855	-	7,424	10,072
Kachina Estates 01836	4,402	-	3,524	4,793
Kofa Acres (G1-11) 01837	3,338	-	2,472	3,270
La Jolla Del Valle (G1-10) 01838	4,457	-	3,477	4,707

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026	
Improvement Districts (continued)					
La Mesa Manor (312-50)	01839	6,543	-	5,058	6,601
La Mesa Mobile Park (335)	01840	1,080	-	762	1,087
La Mesa Park (312-59)	01841	6,148	-	4,756	6,185
Desert Sky Unit I (18-02)	01842	18,153	-	3,927	18,040
Loma Vista Estates (73-6)	01844	5,941	-	4,614	6,195
Los Portales Alamo (79-7)	01845	14,110	-	11,634	15,655
Lynch Subdivision (G1-15)	01846	8,446	-	6,641	8,924
Magnolia Village #1 & #2 (G1-16)	01847	4,709	-	3,862	5,224
Magnolia Village #3 (72-5)	01848	4,528	-	3,671	4,910
Marta Place (76-1)	01849	2,152	-	1,712	2,415
Meadowbrook (G1-17)	01850	10,374	-	8,319	11,278
Mesa Del Sol (79-17)	01851	10,242	-	7,993	10,539
Mesa Del Sol Unit #2 (80-3)	01852	13,852	-	11,197	14,632
Old World Village (73-1)	01853	8,669	-	7,040	9,536
Orange Grove Mobile Manor (77-1)	01854	17,717	-	13,721	18,267
Padre Ranchitos Subdivision (G1-18)	01855	4,869	-	3,951	5,383
Palm Desert Mobile Estate (G1-12)	01856	3,175	-	2,498	3,201
Parkway Irrigation (319-71)	01857	2,497	-	2,087	2,800
Pecan Grove Addition (320-51)	01858	4,927	-	4,043	5,476
Pecan Grove Subdivision (320-52)	01859	6,953	-	5,516	7,520
Pecan Park/Lightle Acres (79-1)	01860	5,252	-	4,110	5,722
Pfeiffer Subdivision (78-3)	01861	10,324	-	2,659	16,417
Pine Tree Estates (80-1)	01863	714	-	516	698
Ranchero Bonitos (78-4)	01864	8,637	-	6,871	8,883
Rancho Verde (73-2)	01865	4,148	-	3,398	4,615
Rancho Viejo #2 (78-10)	01866	4,575	-	3,742	5,128
Rancho Viejo #3 (79-6)	01867	4,068	-	3,298	4,448
Rossi Subdivision (322-69)	01869	788	-	601	803
Tierra Mesa Est #2,7,8&9 (18-03)	01871	12,185	-	9,642	12,387
Siesta Acres (78-4)	01873	1,730	-	1,268	1,745
Southpark #2 (G1-21B)	01874	7,735	-	6,206	8,029
Starview Mobile Estates (G1-22)	01875	5,656	-	4,512	5,865
Sunburst Estates #2 (79-3)	01876	3,500	-	2,903	3,961
Sunglow Ranchettes (75-5)	01877	23,706	-	19,567	26,393
Sun Valley Estates (79-14)	01878	30,808	-	19,339	30,788
Taylor Place (G1-24)	01879	2,166	-	1,637	2,227
Tierra Mesa Estates #1 (83-3)	01880	3,241	-	2,628	3,385
Union Improvement District (G1-26)	01881	6,579	-	5,109	6,978
Valle Verde (G1-30)	01882	19,236	-	2,947	17,497
Valley Citrus #2 (G1-29)	01883	6,868	-	5,516	7,520
Valley Citrus #3 (74-2)	01884	7,725	-	6,289	8,541
Valley Park Homes (79-10)	01885	1,226	-	1,040	1,411
Verde Valley Acres (G1-30)	01886	8,253	-	6,299	8,603
Villa Cordova (78-9)	01887	11,618	-	9,450	12,841
Villa Hermosa (72-6)	01888	6,481	-	5,253	7,058
Villa Hermosa #2 (74-3)	01889	6,518	-	5,377	7,329
Villa Hermosa #2A (75-1)	01890	6,535	-	5,332	7,311
Villa Royale (80-5)	01891	2,628	-	2,137	2,792
West Crane Subdivision (G1-32)	01894	12,446	-	10,064	13,387
West Crane #2 (G1-33)	01895	3,533	-	2,717	3,792
Premier Storage Unit 2, Phase 3, Bldg 5	01897	1,333	-	507	1,369

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026	
Improvement Districts (continued)					
Sun Leisure Estates (79-15)	01898	7,232	-	5,702	7,406
Sun Valley Estates #3 (94-1)	01899	13,623	-	12,096	13,316
Premier Storage (2020-01) Phase Iv, Bldg	01901	3,917	-	850	4,679
Mirada Del Sol (81-6)	01902	22,038	-	16,899	23,489
Purple Mtn Ranch (2019-03)	01903	10,777	-	3,701	10,478
Villa De Rey (82-2)	01904	3,248	-	2,583	3,357
Yuma East #3 (82-4)	01905	18,402	-	14,468	18,816
Desert Air Mobile Estates (82-6)	01906	3,316	-	2,645	3,462
Mesa Del Sol #3 (85-1)	01907	17,329	-	13,567	17,865
Wahlquist Water District (81-3)	01908	9,382	-	7,179	9,753
Zocalo Gardens Water (81-1)	01909	10,015	-	8,162	11,069
Rancho Caballo (82-7)	01911	4,213	-	3,408	4,664
Green Acres #2 (83-7)	01912	13,440	-	8,861	13,509
Yuma East #1 (94-5)	01913	33,423	-	22,043	37,292
Yuma East #1 & #2 (83-2)	01914	12,852	-	10,109	13,134
Purple Mtn Ranch (2019-02 - Street Light)	01915	2,479	-	659	2,471
Desert Lakes Mobile Estates (84-6)	01918	6,310	-	4,995	6,706
Marable-Vaughn (84-7)	01919	-	-	9,877	-
Premier Storage Condos Unit 2 Phase VII B	01921	1,503	-	1,037	1,670
Mesa Del Sol #4 (85-2)	01922	5,718	-	4,687	6,074
Mesa Del Sol #5 (85-3)	01923	2,772	-	2,156	2,800
Villa Del Rey Townhouse #2 (85-4)	01924	1,186	-	945	1,248
Villa Del Rey Townhouse #3 (85-5)	01925	5,609	-	1,053	4,920
Los Amigos Subdivision (85-6)	01926	6,990	-	5,529	7,230
Yuma East 4A - 4D (85-7)	01927	25,417	-	19,907	25,789
Hensley Blvd Improvement (85-8)	01928	1,079	-	869	1,132
Rancho Del Oro (86-1)	01931	6,569	-	5,183	6,720
Tierra Mesa Estate #3 (86-2)	01932	3,239	-	2,514	3,260
Country Life Mobile Est #1 (86-3)	01933	6,549	-	2,400	6,366
Mesa Del Sol #6 (87-2)	01934	6,364	-	5,025	6,498
Tierra Mesa #1-#4 (79-16)	01935	7,025	-	5,336	6,966
Rancho Mesa Verde #2 (88-4)	01936	5,055	-	3,998	5,212
Rancho Mesa Verde I-V (84-3)	01938	13,349	-	10,083	13,104
Villa Viejo Townhouse (88-9)	01939	1,774	-	1,342	1,772
Sun Valley Estates #2 (88-7)	01940	36,912	-	19,316	33,240
Orange Grove Mobile Manr #5 (88-3)	01941	1,991	-	1,548	1,994
Tierra Mesa Estates #4 (88-6)	01942	3,326	-	2,648	3,435
Bardeaux Oakes (89-2)	01946	3,987	-	3,298	4,492
Suncrest Estates #1 (89-3)	01947	2,491	-	1,994	2,717
Galahad Manor Of Camelot (89-1)	01948	1,945	-	1,566	2,146
El Descanso Subdivision (89-5)	01949	1,509	-	1,092	1,429
Rancho Sereno (90-1)	01950	23,577	-	18,957	25,856
Country Meadows I Subdivision (91-2)	01951	3,658	-	2,986	4,090
Hazelwood Estates Unit 1 (91-1)	01952	2,567	-	2,124	2,897
Country Meadows li (93-2)	01953	4,093	-	3,064	4,201
Tierra Mesa Estates #5 & #6 (90-2)	01955	3,982	-	2,260	2,572
Casa De Encanto (91-3)	01956	2,345	-	1,780	2,513
Desert Foothills Estates #5 (91-4)	01957	3,742	-	2,944	3,823
Rancho Mesa Verde #1 Elect (97-7)	01958	5,577	-	4,272	5,605
Rancho Mesa Verde #3 Elect (97-9)	01960	4,536	-	3,532	4,661
El Prado Estates #1 (97-10)	01962	157,112	-	126,992	122,409

**Yuma County
Expenditures/Expenses by Department
Fiscal Year 2026**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2025	Expenditure/ Expense Adjustments Approved 2025	Actual Expenditures/ Expenses* 2025	Budgeted Expenditures/ Expenses 2026
Improvement Districts (continued)				
Foothills Mobile Est #21 (98-1)	01963	20,959	-	23,884
Foothills Mobile Est #25 (99-40)	01965	34,234	-	37,395
Los Portales Del Alamo (99-4)	01966	3,000	-	3,321
Foothills Mobile Est #26 (99-03)	01967	31,583	-	34,648
Mountain Shadows Iv (99-27)	01968	-	-	-
Mountain View Unit 1 (01-01)	01969	5,534	-	5,614
Mesa Del Sol (99-01)	01970	213,208	-	221,374
Oasis Del Oeste No 3 (92-2)	01971	-	-	-
Andy Shapiro Id (79-11)	01973	7,214	-	7,576
Palo Verde Gardens (94-6)	01974	3,456	-	3,600
Palo Verde Estates (96-8)	01975	3,247	-	3,360
Yuma Meadows I&II (00-02)	01976	5,604	-	5,948
Chaparral East (05-03)	01977	205,675	-	185,214
Gadsden Sewer Dist (96-7)	01978	24,582	-	22,330
Ave B&C Colonia Assessment Dist (07-09)	01982	27,548	-	25,629
Arroyo De Fortuna (08-01)	01983	128,328	-	139,979
Villa Serena Irrigation Water Delivery Distric	01985	8,122	-	5,989
Araby Crossing (09-01)	01986	11,585	-	11,820
Palms RV Resort (09-02)	01987	11,329	-	11,418
El Rancho Encantado Ph I (10-01)	01989	17,156	-	17,660
Premier Storage Condos Unit 2 (13-01)	01990	2,557	-	2,794
Mountain Vista Estates No 5	01991	2,665	-	2,304
Kerley Ranch (16-01)	01992	1,873	-	1,851
Six Street Lighting District (16-02)	01993	15,549	-	12,097
Sun Leisure Estates (17-01)	01994	47,867	-	49,336
Tacna Water (17-02)	01995	21,189	-	105,542
Premier Storage Phase VI (17-03)	01996	4,183	-	4,311
Country Life Mobile Est #2 (92-01)	01997	3,680	-	3,285
Kerley Ranch Units 2-3 (18-01)	01998	3,534	-	3,605
Contingency For Improvement Dist	01999	193,450	-	193,450
Gadsden (96-7)	03546	20,284	-	16,640
Ave B&C Colonia (07-09)	03548	923,558	-	920,806
Tacna Water (2017-02)	03549	165,694	-	231,973
Tacna Water (2017-02)	04723	4,376,241	-	1,768,288
Orange Grove- Rancho Mesa Verde (2022-C	04724	7,300,000	-	9,636,741
Department total	\$ 15,171,114	\$ -	\$ 3,557,718	\$ 15,099,629
Total	\$ 571,956,810	\$ -	\$ 324,127,943	\$ 552,499,578

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 2026**

Fund		Full-time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
		2026	2026	2026	2026	2026	2026
General Fund	00100	725.387	\$ 52,381,464	12,139,669	8,684,013	460,682	\$ 73,665,828
Special Revenue Funds							
Adult Probation							
Adult Probation Drug Grant	02228	0.370	\$ 20,374	\$ 4,003	\$ -	\$ 489	\$ 24,866
Community Punishment Program	02229	0.120	10,251	5,630	2,037	243	18,161
Intensive Probation Service	02230	25.740	1,525,978	595,482	274,264	27,350	2,423,074
County Probation Subsidy	02231	4.260	321,251	111,367	46,980	6,267	485,865
State Aid Enhancement Grant	02288	21.500	1,435,038	623,038	218,248	31,007	2,307,331
Drug Treatment & Education	02309	1.630	101,124	32,825	21,303	2,415	157,667
Drug Court Planning	02310	1.750	99,212	33,052	17,134	1,422	150,820
Adult Probation Other Grants	02350	0.000	30,000	-	-	-	30,000
Attorney							
State Atty Drug Enforcement	02207	3.000	292,209	57,419	50,724	779	401,131
HIDTA Grant (SBA)	02227	3.000	345,083	67,809	44,197	751	457,840
Criminal Proseccion Enhancement	02290	2.000	192,190	37,766	37,466	433	267,855
Crime Victim Comp Grant	02209	1.000	85,602	16,820	20,369	197	122,988
Victim's Witness Program	02210	6.000	401,852	78,964	75,170	1,066	557,052
Victim Rights Program	02346	1.000	48,203	9,472	9,498	216	67,389
Clerk of Superior Court							
Clerk's Fund	02216	1.500	36,402	7,153	20,889	97	64,541
County Administrator							
AZCARES	02401	1.000	114,983	22,594	18,164	457	156,198
Emergency Services							
Emergency Management Other Grant:	02334	1.500	116,301	22,853	20,150	484	159,788

**Yuma County
Full-time Employees and Personnel Compensation
Fiscal Year 2026**

Fund	Full-time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2026
Special Revenue Funds (Continued)						
Engineering						
County Flood Control District 02295	6.150	496,674	94,709	83,689	10,266	685,338
Financial Services						
Local Assistance and Tribal Consisten 02402	0.000	5,000	-	-	-	5,000
Health Services						
Health Services 02260	71.360	3,606,428	708,663	722,617	21,045	5,058,753
Rabies Control 02264	4.000	239,807	45,531	28,979	9,512	323,829
Health Operations 02360	53.373	3,589,889	696,127	607,053	24,086	4,917,155
HURF & VLT						
Highway User Revenue Fund 02253	85.140	5,133,255	976,765	1,019,833	275,546	7,405,399
Housing						
Housing Conventional 13-6-Pha 02273	10.750	623,679	120,475	117,985	16,266	878,405
Housing Section 8 Voucher Prog 02274	6.250	411,399	80,839	78,055	6,934	577,227
Justice Court						
Additional Assessment SB 1398 02243	-	15,000	-	-	-	15,000
Justice Court Enhancement Fees 02317	6.020	397,067	76,373	66,896	2,500	542,836
Juvenile Court						
Juv Probation Fees 02232	0.590	31,349	6,161	8,146	76	45,732
Juvenile Detention Education 02242	4.000	220,715	43,370	54,123	540	318,748
Juvenile Grants 02244	1.000	56,474	11,097	12,008	138	79,717
Juvenile Victim Rights 02246	0.230	10,270	2,018	2,684	26	14,998
Juvenile State Aid 02247	6.500	394,570	178,106	58,685	9,431	640,792
Court Appt Spec Advocate (CASA) 02248	2.500	142,323	27,336	28,250	358	198,267
Court Improvement Fund 02249	0.480	19,721	3,876	4,559	51	28,207
Juvenile Drug Court Education 02262	1.000	51,709	10,161	12,008	130	74,008
Juvenile Intensive Prob (JIPS) 02265	11.120	596,901	245,647	130,794	11,940	985,282
Juvenile Diversion Intake 02266	8.170	416,494	115,258	76,291	3,685	611,728
Juvenile Diversion Programs 02267	1.200	69,595	13,677	16,805	1,171	101,248
Juvenile Treatment 02268	8.300	576,158	211,421	106,327	10,646	904,552

**Yuma County
Full-time Employees and Personnel Compensation
Fiscal Year 2026**

Fund	Full-time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2026
Special Revenue Funds (concluded)						
Library						
County Library Dist Fund 02276	94.185	5,083,222	955,220	896,150	40,849	6,975,441
Public Works						
Waste Tire (ARS 44-1305) 02204	2.800	131,248	25,397	29,380	7,285	193,310
Recorder						
Recorder's Fund 02205	0.750	49,522	9,731	7,124	211	66,588
Sheriff-Administration						
St Narcotic Enforce Grant 02299	3.750	322,804	59,487	43,452	11,536	437,279
Lebsf Boat Patrol 02301	3.000	269,421	38,342	28,190	9,887	345,840
Sheriff Other Grants 02306	1.000	73,659	13,840	9,498	2,811	99,808
Operation Stone Garden 02348	0.000	3,150,000	426,019	-	63,862	3,639,881
Sheriff-Jail District						
Jail Enhancement Fund 02237	4.000	295,095	50,585	35,015	10,181	390,876
Detention Facility Commissary 02286	6.000	291,684	56,746	63,171	6,362	417,963
Yuma County Jail District 02300	263.000	17,050,234	2,812,265	3,138,780	581,953	23,583,232
Jail District Other Grants 02308	1.000	51,220	10,065	11,672	227	73,184
Superior Court						
Case Processing Assistance 02206	1.000	44,248	8,695	8,259	114	61,316
Conciliation Court Fund 02211	1.155	81,063	15,929	12,336	189	109,517
Expedited Child Support Fund 02213	0.620	25,562	5,023	4,130	67	34,782
Domestic Relations Educ & Med 02217	0.100	6,110	-	-	-	6,110
Local Court Assistance Fund 02221	1.000	44,247	8,695	11,672	114	64,728
Law Library 02224	0.725	34,486	6,776	-	94	41,356
Aztec Field Training 02234	0.250	17,472	3,433	-	40	20,945
Superior Court Case Mgmt Fee 02325	2.050	133,001	26,135	17,312	312	176,760
Children's Issues Education Fund 02339	0.470	31,273	6,145	1,984	75	39,477
Other General County Funds						
Child Support Enforcement 02215	3.040	180,981	50,853	36,187	422	268,443
Total special revenue funds	753.398	\$ 49,647,082	\$ 9,983,238	\$ 8,466,692	\$ 1,214,611	\$ 69,311,623

Yuma County
Full-time Employees and Personnel Compensation
Fiscal Year 2026

Fund	Full-time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2026	2026	2026	2026	2026	2026
Internal service funds						
Revolving Fund 06602	1.490	\$ 113,361	\$ 22,275	\$ 17,391	\$ 473	\$ 153,500
Workers Compensation Self Insurance 06605	1.250	77,190	15,168	15,659	332	108,349
Health Self Insurance 06607	4.000	260,077	51,105	51,679	1,107	363,968
Liability Self-Insurance Account 06608	2.250	185,520	36,454	30,913	766	253,653
Fleet Management 06609	0.000	165,000	-	-	-	165,000
Total internal service fund	8.990	\$ 801,148	\$ 125,002	\$ 115,642	\$ 2,678	\$ 1,044,470
Total all Funds	1,487.775	\$ 102,829,694	\$ 22,247,909	\$ 17,266,347	\$ 1,677,971	\$ 144,021,921