

TOTAL CITY BUDGET

EXPENDITURES
\$547.1M
 ↑ 5% INCREASE

THE DIFFERENCE BETWEEN REVENUES AND EXPENDITURES ARE PLANNED USES OF FUND EQUITY










REVENUES
\$365.9M
 ↑ 8% INCREASE



WHERE THE \$ GOES



OPERATING BUDGET | \$325.9M

 POLICE 16% \$52.0M	 PARKS 7% \$22.6M	 GENERAL GOVERNMENT 12% \$39.7M
 FIRE 8% \$26.5M	 NEIGHBORHOOD & COMMUNITY 6% \$20.0M	 DEBT SERVICE 14% \$46.1M
 STREETS & SIDEWALKS 10% \$31.7M	 ADMINISTRATIVE OPERATIONS 16% \$51.1M	 WATER AND SEWER 11% \$36.2M

CAPITAL IMPROVEMENT PROGRAM



BREAKDOWN OF BUDGET BY PROJECT TYPE

TOTAL CIP BUDGET
\$221.2M

UTILITIES \$107.3M	ROADWAY & STORMWATER \$40.1M
BUILDINGS \$27.7M	PARK FACILITIES \$31.6M
COMPUTERS & SOFTWARE \$2.0M	OTHER \$12.5M

PROJECT HIGHLIGHTS

-  Desert Dunes Water Treatment Facility Expansion
-  Hotel del Sol- Multi-Model Transportation Center
-  East Mesa Park
-  Police Storage Facility, Public Safety Training
-  Desert Hills Golf Course Irrigation System



WHERE THE \$ COMES FROM



PROPERTY TAXES
 5% | \$18.0M

SAME RATE AS LAST YEAR \$2.1321



CITY SALES TAX
 20% | \$71.5M



STATE SHARED REVENUE
 14% | \$51.0M



GRANTS
 25% | \$89.7M



UTILITIES
 14% | \$52.6M



CHARGES FOR SERVICES
 7% | \$26.0M



OTHER
 16% | \$57.1M



DEMOGRAPHICS



1 MAYOR
 6 COUNCIL MEMBERS

14 DEPARTMENTS

1,056 FULL TIME EMPLOYEES

103,559
 YUMA POPULATION

\$ 264,500 MEDIAN HOME VALUE

\$ 62,546 MEDIAN HOUSEHOLD INCOME

90,000+ WINTER VISITORS

220,310 YUMA METRO POPULATION

BUDGET AT WORK

35

MILES OF PAVEMENT PRESERVATION

60

STREETLIGHTS REPLACED

2

TRAFFIC SIGNAL UPGRADES

14,500

MILES OF STREETS SWEEPED ANNUALLY

15

MILLION IN GRANTS AWARDED

37,500

TONS OF RECYCLING AND TRASH COLLECTED

236

AFFORDABLE RENTAL UNITS CONSTRUCTED

1,753

CLICK & FIX CITIZEN REQUESTS PROCESSED

3:29

AVERAGE PD RESPONSE TIME TO "CRITICAL" CALLS

34

PARKS MAINTAINED