

COCHISE COUNTY
2013-2014 TENTATIVE BUDGET
SUMMARY - ALL FUNDS

FUND	2012-13 ADOPTED BUDGET	2012-13 PROJECTED EXPENSES	2013-14 NON-LEVY REVENUE	2013-14 PRIMARY LEVY	TOTAL	2013-14 SECONDARY LEVY
GENERAL FUND	84,185,960	57,625,088	54,959,845	25,883,917	80,843,762	0
SPECIAL REVENUE FUNDS:						
MISC. SPECIAL REVENUE FUNDS *	14,122,072	9,591,681	13,444,716		13,444,716	
ATTNY GRNTS & OTHER REVENUES	2,771,278	1,305,750	2,565,980		2,565,980	
JUDICIAL DEPARTMENT GRANTS	8,336,972	5,679,417	8,179,427		8,179,427	
COUNTY LIBRARY DISTRICT	2,359,705	1,506,321	912,085		912,085	1,408,475
LIBRARY GRANTS	25,348	23,149	34,104		34,104	
SPECIAL DISTRICTS:						
FIRE DISTR ASST TAX	1,060,199	982,404	0		0	1,011,139
NACO LIGHT DISTR	8,599	7,407	9,142		9,142	
SUNSHINE LIGHT DISTR	19,471	16,839	21,006		21,006	
BOWIE LIGHT DISTRICT	13,309	11,477	14,959		14,959	
GOLDEN ACRES LIGHT DISTR	9,228	7,936	9,969		9,969	
PIRTLEVILLE LIGHT DISTR	12,818	11,086	12,496		12,496	
CARMEL LIGHT DISTRICT	0	0	0		0	
PUBLIC SAFETY GRANTS & OTHER	3,786,919	2,251,693	3,410,620		3,410,620	
HEALTH GRANTS	6,424,763	5,782,163	3,270,187		3,270,187	
HIGHWAY DEPARTMENT (HURF)	16,237,558	12,279,881	15,304,028		15,304,028	
HIGHWAY GRANTS & OTHER	516,747	357,135	1,025,145		1,025,145	
FLOOD CONTROL DISTRICT	6,995,323	1,926,157	5,347,475		5,347,475	2,156,523
CAPITAL PROJECTS	22,340,388	2,803,721	28,754,100		28,754,100	
GROUP HEALTH TRUST	8,291,066	7,742,392	8,318,857		8,318,857	
SOLID WASTE	5,110,121	5,200,765	3,197,335		3,197,335	
SOLID WASTE CAPITAL REPLACEMENT	554,847	450,976	563,284		563,284	
SOLID WASTE LANDFILL CLOSURE	557,970	5,000	1,047,221		1,047,221	
SOLID WASTE GRANTS	347,760	210,000	356,759		356,759	
J.T.P.A.	1,000,000	1,066,565	1,100,000		1,100,000	
SCHOOL ACCOUNTS	775,724	724,373	774,531		774,531	
M.I.S. & COMMUNICATIONS	966,926	392,722	999,038		999,038	
TOTAL SPECIAL REVENUE FUNDS	102,645,111	60,337,010	98,672,464	0	98,672,464	4,576,137
TOTAL ALL FUNDS	186,831,071	117,962,098	153,632,309	25,883,917	179,516,226	4,576,137

TOTAL 2013-14 BUDGET	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
80,843,762	-3,342,198	-3.97%
13,444,716	-677,356	-4.80%
2,565,980	-205,298	-7.41%
8,179,427	-157,545	-1.89%
2,320,560	-39,145	-1.66%
34,104	8,756	34.54%
1,011,139	-49,060	-4.63%
9,142	543	6.31%
21,006	1,535	7.88%
14,959	1,650	12.40%
9,969	741	8.03%
12,496	-322	-2.51%
0	0	0.00%
3,410,620	-376,299	-9.94%
3,270,187	-3,154,576	-49.10%
15,304,028	-933,530	-5.75%
1,025,145	508,398	98.38%
7,503,998	508,675	7.27%
28,754,100	6,413,712	28.71%
8,318,857	27,791	0.34%
3,197,335	-1,912,786	-37.43%
563,284	8,437	1.52%
1,047,221	489,251	87.68%
356,759	8,999	2.59%
1,100,000	100,000	10.00%
774,531	-1,193	-0.15%
999,038	32,112	3.32%
103,248,601	603,490	0.59%
184,092,363	-2,738,708	-1.47%