FY19 Adopted County Budget

Fund(s)	FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
General Fund	81,056,797.00	83,408,179.00	2,351,382.00	2.90%
All Other Funds				
Special Revenue Funds		51,804,160.00		
Capital Projects Funds		23,808,012.00		
Enterprise Funds		6,850,549.00		
Internal Service Funds		20,851,465.00		
Agency Funds		2,486,783.00		
Special Districts		9,039,531.00		
Total	106,701,206.00	114,840,500.00	8,139,294.00	7.63%
FY19 Tentative Budget	187,758,003.00	198,248,679.00	10,490,676.00	5.59%

FY19 Adopted County Budget

			General Fund		
Dept. #	Department	FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
0100	**Board of Supervisors**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	1,153,491.00	1,440,328.00	286,837.00	24.87%
0200	**Treasurer**				
	Revenue	125,700.00	125,700.00	0.00	0.00%
	Expense	1,065,546.00	1,092,150.00	26,604.00	2.50%
0300	**Assessor**				
	Revenue	24,000.00	24,000.00	0.00	0.00%
	Expense	1,983,402.00	2,017,183.00	33,781.00	1.70%
0400	**Recorder**				
	Revenue	212,000.00	237,000.00	25,000.00	11.79%
	Expense	532,991.00	558,126.00	25,135.00	4.72%
0500	**Elections**				
	Revenue	$20,000.00	$58,000.00	38,000.00	190.00%
	Expense	446,008.00	486,298.00	40,290.00	9.03%
0600	**County Attorney**				
	Revenue	237,028.00	217,028.00	-20,000.00	-8.44%
	Expense	2,361,637.00	2,437,769.00	76,132.00	3.22%
0700	**Clerk of the Court**				
	Revenue	355,500.00	222,500.00	-133,000.00	-37.41%
	Expense	1,735,152.00	1,757,013.00	21,861.00	1.26%
0810	**Court Administration**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	1,297,013.00	1,307,735.00	10,722.00	0.83%
0820	**Divisions 1-5**				
	Revenue	158,500.00	123,017.00	-35,483.00	-22.39%
	Expense	1,498,831.00	1,452,393.00	-46,438.00	-3.10%
0830	**Court Security**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	398,948.00	399,454.00	506.00	0.13%
0840	**Law Library**				
0850	**Mandatory Judicial Services**				
	Revenue	0.00	0.00	0.00	N/A

FY19 Adopted County Budget

Dept. #	Department	FY18 Adopted Budget	General Fund FY19 Adopted Budget	Change	% Change
	Expense	277,459.00	283,510.00	6,051.00	2.18%
0910	**Justice Court 1**				
	Revenue	243,356.00	192,916.00	-50,440.00	-20.73%
	Expense	315,296.00	354,091.00	38,795.00	12.30%
0920	**Justice Court 2**				
	Revenue	279,614.00	320,123.00	40,509.00	14.49%
	Expense	420,036.00	458,202.00	38,166.00	9.09%
0930	**Justice Court 3**				
	Revenue	482,843.00	440,331.00	-42,512.00	-8.80%
	Expense	433,900.00	475,470.00	41,570.00	9.58%
0940	**Justice Court 4**				
	Revenue	233,136.00	258,185.00	25,049.00	10.74%
	Expense	352,807.00	391,702.00	38,895.00	11.02%
0950	**Justice Court 5**				
	Revenue	541,134.00	619,939.00	78,805.00	14.56%
	Expense	770,123.00	810,518.00	40,395.00	5.25%
0960	**Justice Court 6**				
	Revenue	454,343.00	452,016.00	-2,327.00	-0.51%
	Expense	258,312.00	291,133.00	32,821.00	12.71%
1000	**Sierra Vista Constable**				
	Revenue	18,000.00	18,000.00	0.00	0.00%
	Expense	163,971.00	165,736.00	1,765.00	1.08%
1050	**Constables**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	66.00	66.00	0.00	0.00%
1100	**Adult Probation**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	499,229.00	528,140.00	28,911.00	5.79%
1200	**Juvenile Probation**				
	Revenue	23,500.00	650.00	-22,850.00	-97.23%
	Expense	2,253,473.00	2,346,034.00	92,561.00	4.11%
1300	**Public Defender**				
	Revenue	89,730.00	79,730.00	-10,000.00	-11.14%

FY19 Adopted County Budget

		General Fund			
Dept. #	Department	FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
	Expense	1,563,077.00	1,568,563.00	5,486.00	0.35%
1310	**Indigent Defense**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	1,005,902.00	1,005,952.00	50.00	0.00%
1350	**Legal Defender**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	966,898.00	978,216.00	11,318.00	1.17%
1400	**General Government**				
	Revenue	47,760,158.00	50,335,675.00	2,575,517.00	5.39%
	Expense	3,262,375.00	4,634,148.00	1,371,773.00	42.05%
1500	**Procurement**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	294,590.00	298,986.00	4,396.00	1.49%
1600	**Finance**				
	Revenue	20,000.00	20,000.00	0.00	0.00%
	Expense	908,188.00	908,463.00	275.00	0.03%
1800	**Information Technology**				
	Revenue	42,000.00	42,000.00	0.00	0.00%
	Expense	2,486,586.00	2,468,954.00	-17,632.00	-0.71%
1900	**Development Services**				
	Revenue	405,400.00	650,700.00	245,300.00	60.51%
	Expense	1,631,506.00	1,677,810.00	46,304.00	2.84%
2000	**Airport Operations**				
	Revenue	10,144.00	10,144.00	0.00	0.00%
	Expense	18,432.00	18,432.00	0.00	0.00%
2100	**Facilities**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	3,802,477.00	3,823,813.00	21,336.00	0.56%
2200	**Human Resources**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	1,419,492.00	1,481,833.00	62,341.00	4.39%
3000	**Sheriff**				
	Revenue	278,359.00	259,259.00	-19,100.00	-6.86%

FY19 Adopted County Budget

			General Fund		
Dept. #	Department	FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
	Expense	16,252,377.00	16,196,692.00	-55,685.00	-0.34%
3500	**Medical Examiner**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	425,000.00	425,000.00	0.00	0.00%
3600	**Emergency Services**				
	Revenue	145,107.00	145,107.00	0.00	0.00%
	Expense	201,818.00	170,238.00	-31,580.00	-15.65%
4000	**Highways**				
5000	**Health**				
	Revenue	325,500.00	373,300.00	47,800.00	14.69%
	Expense	2,818,985.00	2,882,281.00	63,296.00	2.25%
6000	**Aging & Social Services**				
	Revenue	100,000.00	110,000.00	10,000.00	10.00%
	Expense	8,711,685.00	8,660,150.00	-51,535.00	-0.59%
Fund 271	**Housing**				
9000	**Superintendent of Schools**				
	Revenue	42,000.00	42,000.00	0.00	0.00%
	Expense	406,312.00	411,028.00	4,716.00	1.16%
9900	**General Gov't Overhead**				
	Revenue	27,458,625.00	28,030,859.00	572,234.00	2.08%
	Expense	15,693,664.00	16,744,569.00	1,050,905.00	6.70%
	Total				
	Revenue	81,056,797.00	83,408,179.00	2,351,382.00	2.90%
	Expense	81,056,797.00	83,408,179.00	2,351,382.00	2.90%

FY19 Adopted County Budget

Dept. #	Department	Special Revenue Funds FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
0100	**Board of Supervisors**				
0200	**Treasurer**				
	Revenue	287,550.00	344,155.00	56,605.00	19.69%
	Expense	287,550.00	344,155.00	56,605.00	19.69%
0300	**Assessor**				
0400	**Recorder**				
	Revenue	42,521.00	166,114.00	123,593.00	290.66%
	Expense	42,521.00	166,114.00	123,593.00	290.66%
0500	**Elections**				
0600	**County Attorney**				
	Revenue	1,586,119.00	1,908,824.00	322,705.00	20.35%
	Expense	1,586,119.00	1,908,824.00	322,705.00	20.35%
0700	**Clerk of the Court**				
	Revenue	206,395.00	171,514.00	-34,881.00	-16.90%
	Expense	206,395.00	171,514.00	-34,881.00	-16.90%
0810	**Court Administration**				
	Revenue	2,934,267.00	2,439,296.00	-494,971.00	-16.87%
	Expense	2,182,651.00	2,036,741.00	-145,910.00	-6.68%
0820	**Divisions 1-5**				
0830	**Court Security**				
	Revenue	0.00	0.00	0.00	N/A
	Expense	676,738.00	404,465.00	-272,273.00	-40.23%
0840	**Law Library**				
	Revenue	165,871.00	169,272.00	3,401.00	2.05%
	Expense	165,871.00	169,272.00	3,401.00	2.05%
0850	**Mandatory Judicial Services**				
	Revenue	303,370.00	327,828.00	24,458.00	8.06%

FY19 Adopted County Budget

		Special	Revenue	Funds	
Dept. #	Department	FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
	Expense	301,460.00	325,918.00	24,458.00	8.11%
0910	**Justice Court 1**				
	Revenue	88,106.00	104,897.00	16,791.00	19.06%
	Expense	88,106.00	104,897.00	16,791.00	19.06%
0920	**Justice Court 2**				
	Revenue	234,828.00	247,863.00	13,035.00	5.55%
	Expense	234,828.00	247,863.00	13,035.00	5.55%
0930	**Justice Court 3**				
	Revenue	334,008.00	323,562.00	-10,446.00	-3.13%
	Expense	334,008.00	323,562.00	-10,446.00	-3.13%
0940	**Justice Court 4**				
	Revenue	122,485.00	148,916.00	26,431.00	21.58%
	Expense	122,485.00	148,916.00	26,431.00	21.58%
0950	**Justice Court 5**				
	Revenue	314,516.00	357,891.00	43,375.00	13.79%
	Expense	314,516.00	357,891.00	43,375.00	13.79%
0960	**Justice Court 6**				
	Revenue	333,366.00	350,102.00	16,736.00	5.02%
	Expense	333,366.00	350,102.00	16,736.00	5.02%
1050	**Sierra Vista Constable**				
1050	**Constables**				
1100	**Adult Probation**				
	Revenue	2,051,944.00	2,169,347.00	117,403.00	5.72%
	Expense	2,051,944.00	2,169,347.00	117,403.00	5.72%
1200	**Juvenile Probation**				
	Revenue	1,120,928.00	1,024,784.00	-96,144.00	-8.58%

FY19 Adopted County Budget

Dept. #	Department	Special Revenue Funds FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
	Expense	1,120,928.00	1,024,784.00	-96,144.00	-8.58%
1300	**Public Defender**				
	Revenue	164,258.00	160,425.00	-3,833.00	-2.33%
	Expense	164,258.00	160,425.00	-3,833.00	-2.33%
1310	**Indegent Defense**				
1350	**Legal Defender**				
	Revenue	5,685.00	2,100.00	-3,585.00	-63.06%
	Expense	5,685.00	2,100.00	-3,585.00	-63.06%
1400	**General Government**				
1500	**Procurement**				
1600	**Finance**				
1800	**Information Technology**				
1900	**Development Services**				
2000	**Airport Operations**				
2100	**Facilities**				
2200	**Human Resources**				
3000	**Sheriff**				
	Revenue	4,206,398.00	3,986,932.00	-219,466.00	-5.22%
	Expense	4,206,398.00	3,986,932.00	-219,466.00	-5.22%
3500	**Medical Examiner**				
3600	**Emergency Services**				
	Revenue	5,000.00	15,158.00	10,158.00	203.16%
	Expense	5,000.00	15,158.00	10,158.00	203.16%
4000	**Highways**				
	Revenue	21,174,351.00	21,293,902.00	119,551.00	0.56%
	Expense	21,174,351.00	21,293,902.00	119,551.00	0.56%
5000	**Health**				

FY19 Adopted County Budget

		Special	Revenue	Funds	
Dept. #	Department	FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
	Revenue	2,651,467.00	3,304,488.00	653,021.00	24.63%
	Expense	2,651,467.00	3,304,488.00	653,021.00	24.63%
6000	**Aging & Social Services**				
	Revenue	260,845.00	306,096.00	45,251.00	17.35%
	Expense	260,845.00	306,096.00	45,251.00	17.35%
Fund 271	**Housing**				
	Revenue	447,605.00	479,308.00	31,703.00	7.08%
	Expense	447,605.00	479,308.00	31,703.00	7.08%
9000	**Superintendent of Schools**				
	Revenue	525,782.00	757,359.00	231,577.00	44.04%
	Expense	525,782.00	757,359.00	231,577.00	44.04%
9900	**General Gov't Overhead**				
Fund 192	**JTPA Pass Thru**				
	Revenue	1,100,000.00	1,100,000.00	0.00	0.00%
	Expense	1,100,000.00	1,100,000.00	0.00	0.00%
8000	**Library**				
	Revenue	71,260.00	4,027.00	-67,233.00	-94.35%
	Expense	71,260.00	4,027.00	-67,233.00	-94.35%
4100	**Flood Control District**				
	Revenue	10,570,058.00	10,140,000.00	-430,058.00	-4.07%
	Expense	10,570,058.00	10,140,000.00	-430,058.00	-4.07%
	Total				
	Revenue	51,135,893.00	51,804,160.00	668,267.00	1.31%
	Expense	51,135,893.00	51,804,160.00	668,267.00	1.31%

FY19 Adopted County Budget
As of 6-04-18

Fund #	Description	All Other Funds FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
	Capital Projects Funds				
400	**Capital Projects**				
	Revenue	19,037,061.00	22,794,696.00	3,757,635.00	19.74%
	Expenses	19,037,061.00	22,794,696.00	3,757,635.00	19.74%
401	**Election Equipment**				
	Revenue	76,625.00	77,625.00	1,000.00	1.31%
	Expenses	76,625.00	77,625.00	1,000.00	1.31%
450	**IT Infrastructure**				
	Revenue	605,857.00	935,691.00	329,834.00	54.44%
	Expenses	605,857.00	935,691.00	329,834.00	54.44%
	Total				
	Revenue	19,719,543.00	23,808,012.00	4,088,469.00	20.73%
	Expenses	19,719,543.00	23,808,012.00	4,088,469.00	20.73%
	Enterprise Funds				
105	**BDI**				
	Revenue	729,689.00	766,879.00	37,190.00	5.10%
	Expenses	729,689.00	766,879.00	37,190.00	5.10%
7000	**Solid Waste**				
	Revenue	4,954,910.00	6,083,670.00	1,128,760.00	22.78%
	Expenses	4,954,910.00	6,083,670.00	1,128,760.00	22.78%
	Total				
	Revenue	5,684,599.00	6,850,549.00	1,165,950.00	20.51%
	Expenses	5,684,599.00	6,850,549.00	1,165,950.00	20.51%
	Internal Service Funds				
109	**Light Fleet**				
	Revenue	7,369,540.00	6,401,966.00	-967,574.00	-13.13%
	Expenses	7,369,540.00	6,401,966.00	-967,574.00	-13.13%
600	**Heavy Fleet**				
	Revenue	6,056,504.00	6,099,111.00	42,607.00	0.70%
	Expenses	6,056,504.00	6,099,111.00	42,607.00	0.70%
501	**Health Trust**				
	Revenue	8,755,881.00	8,350,388.00	-405,493.00	-4.63%

FY19 Adopted County Budget
As of 6-04-18

		All	Other	Funds	
Fund #	Description	FY18 Amended Budget	FY19 Adopted Budget	Change	% Change
	Expenses	8,755,881.00	8,350,388.00	-405,493.00	-4.63%
	Total				
	Revenue	22,181,925.00	20,851,465.00	-1,330,460.00	-6.00%
	Expenses	22,181,925.00	20,851,465.00	-1,330,460.00	-6.00%
	Agency Funds				
216	**SEACOM**				
	Revenue	781,078.00	2,486,783.00	1,705,705.00	218.38%
	Expenses	781,078.00	2,486,783.00	1,705,705.00	218.38%
	Total				
	Revenue	781,078.00	2,486,783.00	1,705,705.00	218.38%
	Expenses	781,078.00	2,486,783.00	1,705,705.00	218.38%

FY19 Adopted County Budget

Fund #	Description	Special District Funds FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
111	**High Knoll Ranch Improve**				
	Revenue	1,000.00	1,000.00	0.00	0.00%
	Expenses	1,000.00	1,000.00	0.00	0.00%
8000	**Library**				
	Revenue	2,057,937.00	2,069,430.00	11,493.00	0.56%
	Expenses	2,057,937.00	2,069,430.00	11,493.00	0.56%
186	**Fire District Assist Tax**				
	Revenue	921,545.00	928,291.00	6,746.00	0.73%
	Expenses	921,545.00	928,291.00	6,746.00	0.73%
187	**St. David Water Imp Dist.**				
	Revenue	573.00	596.00	23.00	4.01%
	Expenses	573.00	596.00	23.00	4.01%
188	**Naco Light District**				
	Revenue	8,955.00	8,306.00	-649.00	-7.25%
	Expenses	8,955.00	8,306.00	-649.00	-7.25%
189	**Sunsites Light District**				
	Revenue	24,746.00	26,272.00	1,526.00	6.17%
	Expenses	24,746.00	26,272.00	1,526.00	6.17%
190	**Bowie Light District**				
	Revenue	14,667.00	12,022.00	-2,645.00	-18.03%
	Expenses	14,667.00	12,022.00	-2,645.00	-18.03%
191	**Golden Acres Light District**				
	Revenue	8,646.00	8,959.00	313.00	3.62%
	Expenses	8,646.00	8,959.00	313.00	3.62%
193	**Transit - State Assistance**				
	Revenue	11,026.00	11,136.00	110.00	1.00%
	Expenses	11,026.00	11,136.00	110.00	1.00%

FY19 Adopted County Budget

Fund #	Description	Special District Funds FY18 Adopted Budget	FY19 Adopted Budget	Change	% Change
194	**Town of Cochise Water Dist.**				
	Revenue	683.00	696.00	13.00	1.90%
	Expenses	683.00	696.00	13.00	1.90%
195	**Pirtleville Light District**				
	Revenue	13,899.00	12,765.00	-1,134.00	-8.16%
	Expenses	13,899.00	12,765.00	-1,134.00	-8.16%
199	**Elfrida Water District**				
	Revenue	1,000.00	1,000.00	0.00	0.00%
	Expenses	1,000.00	1,000.00	0.00	0.00%
4100	**Flood Control District**				
	Revenue	5,492,097.00	5,959,058.00	466,961.00	8.50%
	Expenses	5,492,097.00	5,959,058.00	466,961.00	8.50%
	Total				
	Revenue	8,556,774.00	9,039,531.00	482,757.00	5.64%
	Expense	8,556,774.00	9,039,531.00	482,757.00	5.64%