COCHISE COUNTY

FY 18/19
Final Budget
Special Districts

Edward Gilligan, County Administrator
Lynette Nowlan, Finance Director

Public Programs…Personal Service

COCHISE COUNTY

Light Districts:

Bowie
Revenue $12,022
Expense $12,022
Proposed Tax Rate 1.1057
.0955 increase

Golden Acres
Revenue $8,959
Expense $8,959
Proposed Tax Rate .3705

Sunsites
Revenue $26,272
Expense $26,272
Proposed Tax Rate .4208

Pirtleville
Revenue $12,765
Expense $12,765
Proposed Tax Rate .5511

Naco
Revenue $8,306
Expense $8,306
Proposed Tax Rate .4049

Flood Control:

Revenue $5,959,058

Expense $5,959,058

Tax Rate	2018	.2597
	2019	.2597 (Proposed)
	2019 TNT	.2594 (-.03 per $100K)

Library:

Revenue $2,069,430

Expense $2,069,430

Tax Rate	2018	.1451
	2019	.1451 (Proposed)
	2019 TNT	.1440 (-.09 per $100K)

COCHISE COUNTY

FY 18/19
Final Budget

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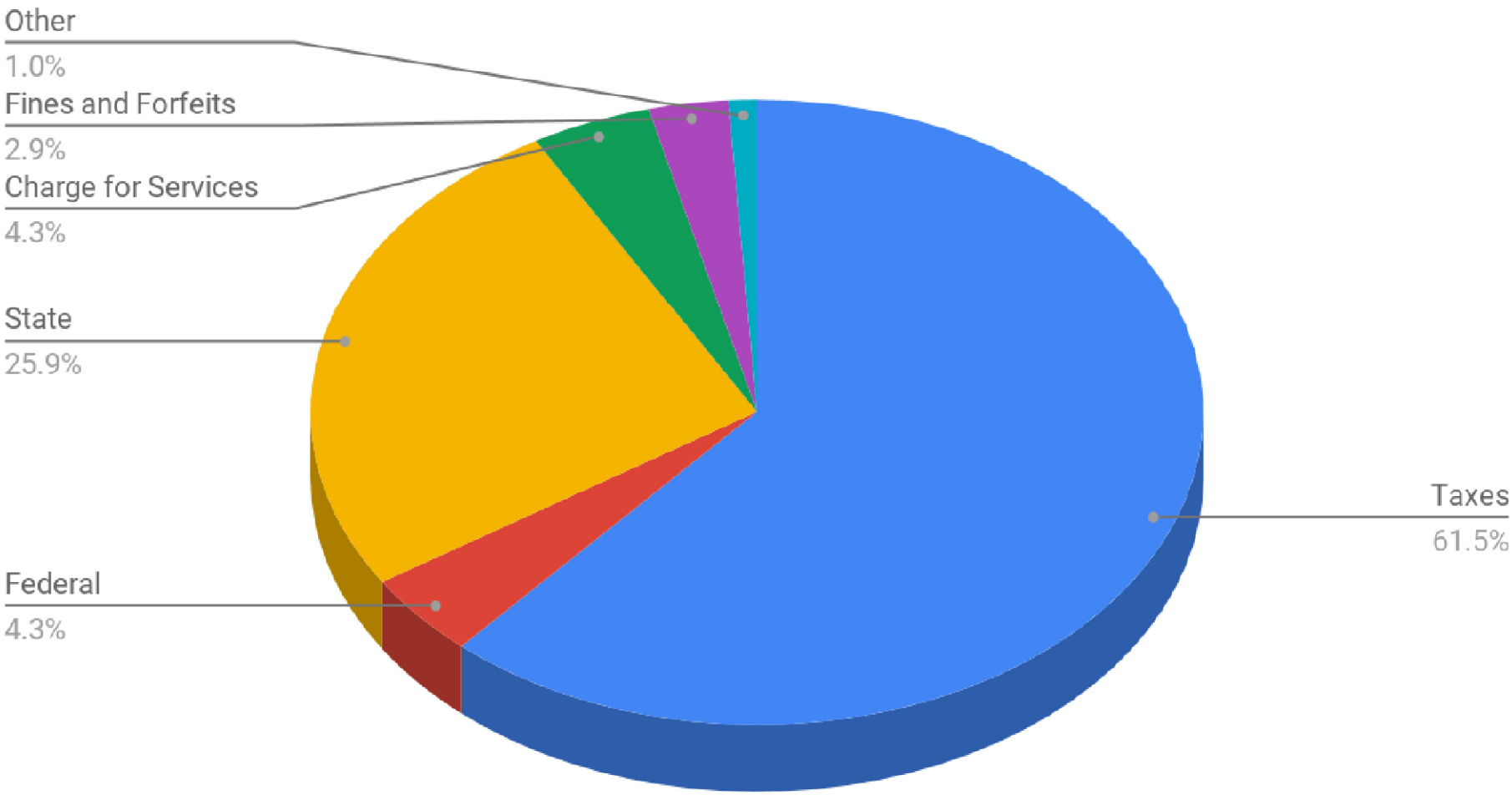
FY 19 Budget Summary

	17/18 Adopted Budget	18/19 Proposed Budget	Increase/ (Decrease) $	% Increase/ (Decrease)
General Fund	$81,056,797	$83,408,179	$2,351,382	2.9%
Special Revenue Fund	$106,701,206	$114,840,500	$8,139,294	7.63%
Total	**$187,758,003**	**$198,248,679**	**$10,490,676**	**5.59%**

COCHISE COUNTY

General Fund Revenue



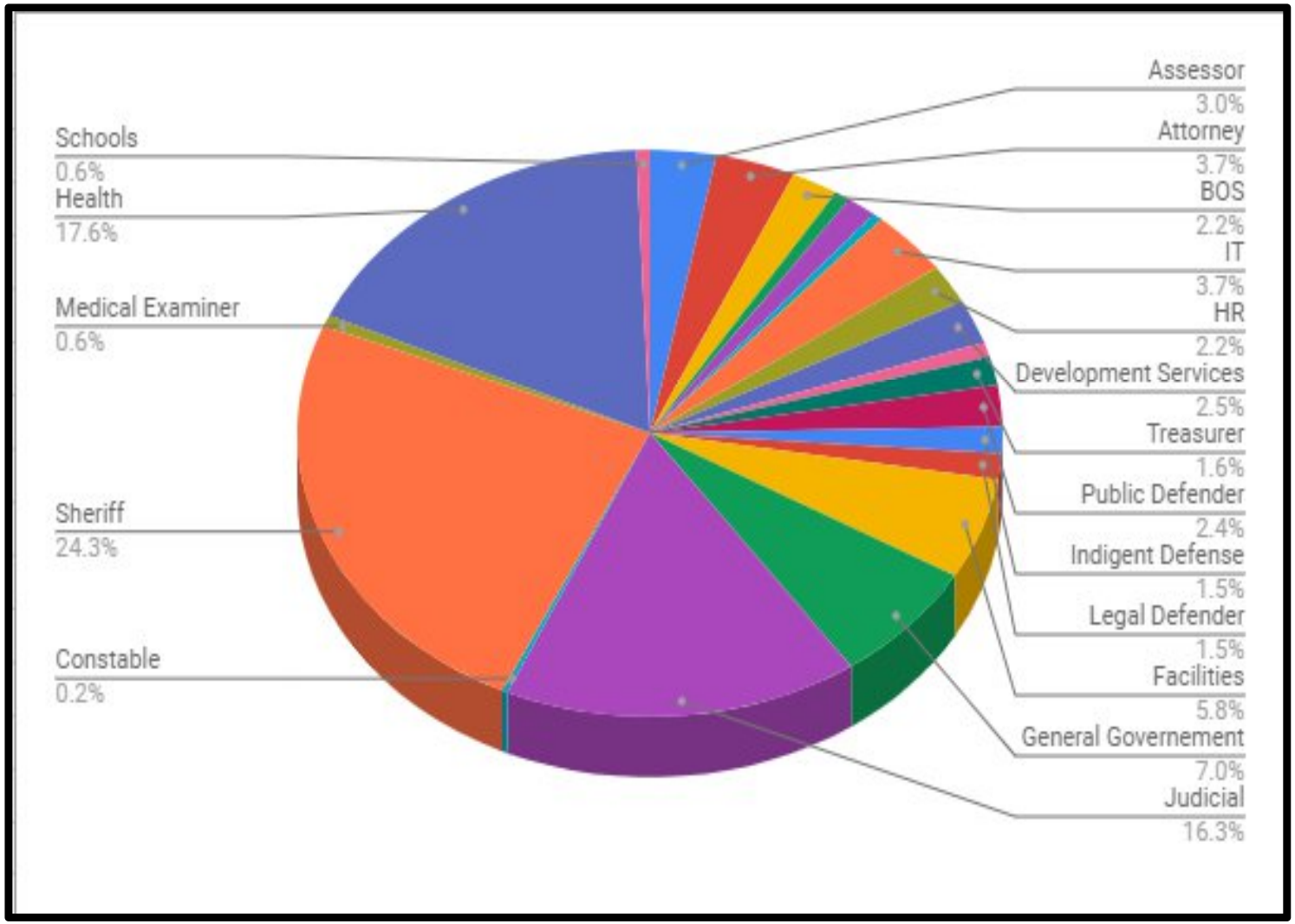
Revenue Variances

- Maintaining current property tax rate of 2.6747: $190,464 increase (.78%)
- Property Tax penalties & interest: $250,000 increase
- State Shared Sales Tax: $800,000 increase
- Vehicle License Tax: $300,000 increase
- PILT: $300,000 increase
- ½ cent: $300,000 increase
- HURF: $900,000 increase

2019 Property Tax Revenue at Current Primary Valuation of $924,629,698

Strategy	Tax Rate	Tax on $100,000	Levy
Same as FY 17/18	2.6747	$267.47	$24,731,071
TNT Rate	2.6540	$265.40	$24,420,089

General Fund Expenses



2019 General Fund Expense Increases

- SEACOM: $672,557
- Retirement Systems: $1,339,471
- Health Insurance: $106,000

COCHISE COUNTY

Recommended Funding Requests

(included in the tentative budget)

Department	Project	Cost	Funding Source	Recommend
JP 1	Concrete ramp/walkway to safely transfer inmates to and from courtroom	$45,000	½ cent	Fund
BDI	Redundant well	$1,100,000	½ cent	Fund
Facilities	Perimeter fencing and gates for Wilcox Fleet services facility	$23,000	Facilities Capital Budget	Fund
Health	Reinstate .5 FTE and salary adjustments for other positions to provide the ability to obtain vital records at all offices	$32,826	GF New Revenue as a result of fee increases	Fund
IT	Electronic Access Melody Lane Interior Doors	$65,000	½ cent	Fund

COCHISE COUNTY

Recommended Funding Requests

(included in Tentative Budget)

Department	Project	Cost	Funding Source	Recommend
Procurement	Web-based e-procurement software	$19,800	½ Cent	Fund
Building Enhancement - Relocation	To be used to assess office space and determine building enhancement needs for Departments; cover the cost of relocations and allow for the purchase of furniture, if needed	$900,000	½ Cent	Fund
Sheriff	SWAT Equipment	$35,000	½ Cent	Fund
Court Administration	Technology improvements in the courts	$50,000	½ Cent	Fund Annually for next 3 fiscal years

COCHISE COUNTY

Recommended Funding Requests

(Included in Tentative Budget)

Department	Project	Cost	Funding Source	Recommend
Juvenile	Programmable logic control	$52,258	½ cent	Fund
Justice Court Douglas	Recurring Enhance Fund expenses	$49,670	EF	Fund
Justice Court Benson	Recurring Enhance Fund expenses	$35,670	EF	Fund
Justice Court Willcox	Recurring Enhancement Fund expenses	$35,672	EF	Fund
Justice Court Sierra Vista	Recurring Enhance Fund expenses	$122,061	EF	Fund

Summary

- Funding requests align with the Board's Strategic Plan
- Revenues and expenses are increasing
- Overall property valuation has increased .78%
- Recommend holding tax rate at 2.6747

- Request approval of the Cochise County FY19 Final Budget