

**Cochise County
FY 19-20 Adopted Budget
Summary by Fund Type**



Cochise County
FY 19-20 Adopted Budget Summary



Funds	FY19 Adopted	FY20 Adopted	Change	% Change
General Fund	83,408,179	85,097,674	1,689,495	2.0%
All Other Funds				
Special Revenue Funds	51,816,296	45,405,850	(6,410,446)	-12.4%
Capital Projects Funds	23,808,012	24,733,118	925,106	3.9%
Enterprise Funds	6,850,549	8,386,487	1,535,938	22.4%
Internal Service Funds	20,851,465	20,399,611	(451,854)	-2.2%
Agency Funds	2,486,783	860,854	(1,625,929)	-65.4%
Special Districts	9,027,395	9,902,083	874,688	9.7%
All Other Funds Total	114,840,500	109,688,003	(5,152,497)	-4.5%
Total All Funds	198,248,679	194,785,677	(3,463,002)	-1.7%
 NOTE: Total w/o Housing (to match New World Financial System)	 197,769,371	 194,238,038		

**Cochise County
FY 19-20 Adopted Budget
General Fund**



Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
0100	Board of Supervisors	Revenue	-	-	-	
		Expense	1,440,328	1,629,357	189,029	13.1%
0200	Treasurer	Revenue	125,700	125,700	-	0.0%
		Expense	1,092,150	1,153,150	61,000	5.6%
0300	Assessor	Revenue	24,000	24,000	-	0.0%
		Expense	2,017,183	2,146,647	129,464	6.4%
0400	Recorder	Revenue	237,000	655,000	418,000	176.4%
		Expense	558,126	565,527	7,401	1.3%
0500	Elections	Revenue	58,000	77,350	19,350	33.4%
		Expense	486,298	526,534	40,236	8.3%
0600	County Attorney	Revenue	217,028	184,882	(32,146)	-14.8%
		Expense	2,437,769	2,956,244	518,475	21.3%
0700	Clerk of the Court	Revenue	222,500	222,500	-	0.0%
		Expense	1,757,013	1,903,551	146,538	8.3%
0810	Court Administration	Revenue	-	-	-	
		Expense	1,307,735	1,677,249	369,514	28.3%

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
0820	Superior Court Divisions					
		Revenue	123,017	105,157	(17,860)	-14.5%
		Expense	1,452,393	1,326,597	(125,796)	-8.7%
0830	Court Security					
		Revenue	-	-	-	
		Expense	399,454	513,520	114,066	28.6%
0840	Law Library					
		Revenue	-	-	-	
		Expense	-	-	-	
0850	Mandatory Judicial Services					
		Revenue	-	-	-	
		Expense	283,510	316,965	33,455	11.8%
0910	Justice Court 1					
		Revenue	192,916	152,416	(40,500)	-21.0%
		Expense	354,091	387,220	33,129	9.4%
0920	Justice Court 2					
		Revenue	320,123	351,593	31,470	9.8%
		Expense	458,202	505,675	47,473	10.4%
0930	Justice Court 3					
		Revenue	440,331	388,192	(52,139)	-11.8%
		Expense	475,470	487,660	12,190	2.6%
0940	Justice Court 4					
		Revenue	258,185	289,178	30,993	12.0%
		Expense	391,702	399,225	7,523	1.9%
0950	Justice Court 5					
		Revenue	619,939	638,680	18,741	3.0%
		Expense	810,518	831,517	20,999	2.6%
0960	Justice Court 6					
		Revenue	452,016	322,016	(130,000)	-28.8%

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
		Expense	291,133	314,741	23,608	8.1%
1000	Constable - Sierra Vista	Revenue	18,000	18,000	-	0.0%
		Expense	165,736	188,598	22,862	13.8%
1050	Constables - Other	Revenue	-	-	-	
		Expense	66	66	-	0.0%
1100	Adult Probation	Revenue	-	-	-	
		Expense	528,140	608,000	79,860	15.1%
1200	Juvenile Probation	Revenue	650	50	(600)	-92.3%
		Expense	2,346,034	590,753	(1,755,281)	-74.8%
1220	Juvenile Detention	Revenue	-	250	250	
		Expense	-	1,735,925	1,735,925	
1300	Public Defender	Revenue	79,730	68,730	(11,000)	-13.8%
		Expense	1,568,563	1,147,714	(420,849)	-26.8%
1310	Office of Legal Advocate	Revenue	-	-	-	
		Expense	-	1,024,454	1,024,454	
1350	Legal Defender	Revenue	-	-	-	
		Expense	978,216	642,346	(335,870)	-34.3%
0100-0120	Indigent Defense Coordination	Revenue	-	-	-	
		Expense	1,005,952	890,944	(115,008)	-11.4%
1400	General Government					

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
		Revenue	50,335,675	50,920,002	584,327	1.2%
		Expense	4,634,148	3,287,092	(1,347,056)	-29.1%
1500	Procurement					
		Revenue	-	-	-	
		Expense	298,986	328,731	29,745	9.9%
1600	Finance					
		Revenue	20,000	-	(20,000)	-100.0%
		Expense	908,463	983,138	74,675	8.2%
1800	Information Technology					
		Revenue	42,000	42,000	-	0.0%
		Expense	2,468,954	2,737,543	268,589	10.9%
1900	Development Services					
		Revenue	650,700	695,200	44,500	6.8%
		Expense	1,677,810	1,676,517	(1,293)	-0.1%
2000	Airport Operations					
		Revenue	10,144	21,960	11,816	116.5%
		Expense	18,432	20,290	1,858	10.1%
2100	Facilities					
		Revenue	-	-	-	
		Expense	3,823,813	4,033,291	209,478	5.5%
2200	Human Resources					
		Revenue	-	-	-	
		Expense	1,481,833	585,152	(896,681)	-60.5%
0100-2220	Risk Management					
		Revenue	-	-	-	
		Expense	-	1,119,868	1,119,868	
3000	Sheriff					
		Revenue	259,259	252,259	(7,000)	-2.7%
		Expense	16,196,692	17,058,887	862,195	5.3%

Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
3500	Medical Examiner				
	Revenue	-	-	-	
	Expense	425,000	425,000	-	0.0%
3600	Emergency Services				
	Revenue	145,107	145,107	-	0.0%
	Expense	170,238	275,854	105,616	62.0%
4000	Public Works				
	Revenue	-	-	-	
	Expense	-	-	-	
4110	Engineering & Natural Resources				
	Revenue	-	-	-	
	Expense	-	-	-	
5000	Health & Social Services				
	Revenue	373,300	373,300	-	0.0%
	Expense	2,882,281	3,008,900	126,619	4.4%
6000	Aging & Social Services				
	Revenue	110,000	110,000	-	0.0%
	Expense	8,660,150	8,588,967	(71,183)	-0.8%
9000	School Superintendent				
	Revenue	42,000	44,000	2,000	4.8%
	Expense	411,028	484,180	73,152	17.8%
9900	General Government Overhead				
	Revenue	28,030,859	28,870,152	839,293	3.0%
	Expense	16,744,569	16,014,085	(730,484)	-4.4%
Total		FY19 Adopted	FY20 Adopted	Change	% Change
	Revenue	83,408,179	85,097,674	1,689,495	2.0%
	Expense	83,408,179	85,097,674	1,689,495	2.0%

**Cochise County
FY 19-20 Adopted Budget
Special Revenue Funds**



Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
0100	Board of Supervisors	Revenue	-	-	-	
		Expense	-	-	-	
0200	Treasurer	Revenue	344,155	406,285	62,130	18.1%
		Expense	344,155	406,285	62,130	18.1%
0300	Assessor	Revenue	-	-	-	
		Expense	-	-	-	
0400	Recorder	Revenue	166,114	183,099	16,985	10.2%
		Expense	166,114	183,099	16,985	10.2%
0500	Elections	Revenue	-	-	-	
		Expense	-	-	-	
0600	County Attorney	Revenue	1,908,824	1,625,224	(283,600)	-14.9%
		Expense	1,908,824	1,625,224	(283,600)	-14.9%
0700	Clerk of the Court	Revenue	171,514	171,597	83	0.0%
		Expense	171,514	171,597	83	0.0%
0810	Court Administration	Revenue	2,439,296	1,911,498	(527,798)	-21.6%
		Expense	2,036,741	1,444,429	(592,312)	-29.1%

Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
0820	Superior Court Divisions 1-5				
	Revenue	-	-	-	
	Expense	-	-	-	
0830	Court Security				
	Revenue	-	-	-	
	Expense	404,465	469,039	64,574	16.0%
0840	Law Library				
	Revenue	169,272	217,681	48,409	28.6%
	Expense	169,272	217,681	48,409	28.6%
0850	Mandatory Judicial Services				
	Revenue	327,828	368,192	40,364	12.3%
	Expense	325,918	366,222	40,304	12.4%
0910	Justice Court 1				
	Revenue	104,897	105,692	795	0.8%
	Expense	104,897	105,692	795	0.8%
0920	Justice Court 2				
	Revenue	247,863	292,291	44,428	17.9%
	Expense	247,863	292,291	44,428	17.9%
0930	Justice Court 3				
	Revenue	323,562	328,353	4,791	1.5%
	Expense	323,562	328,353	4,791	1.5%
0940	Justice Court 4				
	Revenue	148,916	146,748	(2,168)	-1.5%
	Expense	148,916	146,748	(2,168)	-1.5%
0950	Justice Court 5				
	Revenue	357,891	360,152	2,261	0.6%
	Expense	357,891	360,152	2,261	0.6%
0960	Justice Court 6				
	Revenue	350,102	377,508	27,406	7.8%

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
		Expense	350,102	377,508	27,406	7.8%
1000	Constable - Sierra Vista	Revenue	-	-	-	
		Expense	-	-	-	
1050	Constable - Other	Revenue	-	-	-	
		Expense	-	-	-	
1100	Adult Probation	Revenue	2,169,347	2,710,528	541,181	24.9%
		Expense	2,169,347	2,710,528	541,181	24.9%
1200	Juvenile Probation	Revenue	1,024,784	1,315,387	290,603	28.4%
		Expense	1,024,784	1,326,929	302,145	29.5%
1300	Public Defender	Revenue	160,425	142,568	(17,857)	-11.1%
		Expense	160,425	142,568	(17,857)	-11.1%
1310	Office of Legal Advocate	Revenue	-	-	-	
		Expense	-	-	-	
1350	Legal Defender	Revenue	2,100	2,137	37	1.8%
		Expense	2,100	2,137	37	1.8%
0100-0120	Indigent Defense Coordination	Revenue	-	-	-	
		Expense	-	-	-	
1400	General Government	Revenue	-	-	-	
		Expense	-	-	-	
1500	Procurement					

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
		Revenue	-	-	-	
		Expense	-	-	-	
1600	Finance					
		Revenue	-	-	-	
		Expense	-	-	-	
1800	Information Technology					
		Revenue	-	-	-	
		Expense	-	-	-	
1900	Development Services					
		Revenue	-	600,000	600,000	
		Expense	-	600,000	600,000	
2100	Facilities					
		Revenue	-	-	-	
		Expense	-	-	-	
2200	Human Resources					
		Revenue	-	-	-	
		Expense	-	-	-	
0100-1220	Risk Management					
		Revenue	-	-	-	
		Expense	-	-	-	
3000	Sheriff					
		Revenue	3,986,932	5,089,449	1,102,517	27.7%
		Expense	3,986,932	5,089,449	1,102,517	27.7%
3500	Medical Examiner					
		Revenue	-	-	-	
		Expense	-	-	-	
3600	Emergency Services					
		Revenue	15,158	8,000	(7,158)	-47.2%
		Expense	15,158	8,000	(7,158)	-47.2%

Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
4000	Public Works - Other Projects				
	Revenue	388,499	881,441	492,942	126.9%
	Expense	388,499	881,441	492,942	126.9%
4010	Public Works Admin (HURF funded)				
	Revenue	20,905,103	21,071,293	166,190	0.8%
	Expense	20,905,103	19,566,843	(1,338,260)	-6.4%
4100	Flood Control - Other Projects				
	Revenue	140,000	650,700	510,700	364.8%
	Expense	140,000	650,700	510,700	364.8%
4110	Engineering & Natural Resources (HURF funded)				
	Revenue	-	-	-	
	Expense	-	1,504,450	1,504,450	
4110	Engineering & Natural Resources - Other Projects				
	Revenue	10,000,000	-	(10,000,000)	
	Expense	10,000,000	-	(10,000,000)	
5000	Health & Social Services				
	Revenue	3,304,488	3,698,941	394,453	11.9%
	Expense	3,304,488	3,698,941	394,453	11.9%
6000	Aging & Social Services				
	Revenue	306,096	330,333	24,237	7.9%
	Expense	306,096	330,333	24,237	7.9%
8000	County Library				
	Revenue	4,027	27,027	23,000	571.1%
	Expense	4,027	27,027	23,000	571.1%
9900	School Superintendent				
	Revenue	757,359	723,651	(33,708)	-4.5%
	Expense	757,359	712,109	(45,250)	-6.0%
Fund 271	Housing				
	Revenue	479,308	547,639	68,331	14.3%

Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
		Expense	479,308	547,639	68,331	14.3%
Fund 192	JTPA					
		Revenue	1,100,000	1,100,000	-	0.0%
		Expense	1,100,000	1,100,000	-	0.0%
Fund 193	Transit - State Assistance					
		Revenue	11,136	11,136	-	0.0%
		Expense	11,136	11,136	-	0.0%
Fund 111	High Knoll Ranch Improvement					
		Revenue	1,000	1,000	-	0.0%
		Expense	1,000	1,000	-	0.0%
Fund 260	Pearce Land Sales					
		Revenue	300	300	-	0.0%
		Expense	300	300	-	0.0%
9900	General Government Overhead					
		Revenue	-	-	-	
		Expense	-	-	-	

	Total	FY19 Adopted	FY20 Adopted	Change	% Change
	Revenue	51,816,296	45,405,850	(6,410,446)	-12.4%
	Expense	51,816,296	45,405,850	(6,410,446)	-12.4%

	NOTE: Total w/o Housing (to match New World Financial System)	FY19 Adopted	FY20 Adopted	Change	% Change
	Revenue	51,336,988	44,858,211	(6,478,777)	-12.6%
	Expense	51,336,988	44,858,211	(6,478,777)	-12.6%

**Cochise County
FY 19-20 Adopted Budget
Capital Improvement Funds**



Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
Fund 400	Capital Projects				
	Revenue	22,794,696	23,757,126	962,430	4.2%
	Expense	22,794,696	23,757,126	962,430	4.2%
Fund 401	Elections Projects				
	Revenue	77,625	27,790	(49,835)	-64.2%
	Expense	77,625	27,790	(49,835)	-64.2%
Fund 450	IT Capital Projects				
	Revenue	935,691	933,091	(2,600)	-0.3%
	Expense	935,691	933,091	(2,600)	-0.3%
Fund 601	IT Computer Replacement				
	Revenue	-	15,111	15,111	
	Expense	-	15,111	15,111	
Total		FY19 Adopted	FY20 Adopted	Change	% Change
	Revenue	23,808,012	24,733,118	925,106	3.9%
	Expense	23,808,012	24,733,118	925,106	3.9%

**Cochise County
FY 19-20 Adopted Budget
Enterprise Funds**



Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
2000	Airport Operations					
		Revenue	766,879	731,171	(35,708)	-4.7%
		Expense	766,879	731,171	(35,708)	-4.7%
7000	Public Works - Solid Waste					
		Revenue	6,083,670	7,655,316	1,571,646	25.8%
		Expense	6,083,670	7,655,316	1,571,646	25.8%
Total			FY19 Adopted	FY20 Adopted	Change	% Change
		Revenue	6,850,549	8,386,487	1,535,938	22.4%
		Expense	6,850,549	8,386,487	1,535,938	22.4%

**Cochise County
FY 19-20 Adopted Budget
Internal Service Funds**



Dept #	Department		FY19 Adopted	FY20 Adopted	Change	% Change
Fund 109	Fleet Dept - Light Fleet					
		Revenue	6,401,966	5,965,432	(436,534)	-6.8%
		Expense	6,401,966	5,965,432	(436,534)	-6.8%
Fund 600	Fleet Dept - Heavy Fleet					
		Revenue	6,099,111	6,083,791	(15,320)	-0.3%
		Expense	6,099,111	6,083,791	(15,320)	-0.3%
Fund 501	Cochise Combined Trust					
		Revenue	8,350,388	8,350,388	-	0.0%
		Expense	8,350,388	8,350,388	-	0.0%
Total			FY19 Adopted	FY20 Adopted	Change	% Change
		Revenue	20,851,465	20,399,611	(451,854)	-2.2%
		Expense	20,851,465	20,399,611	(451,854)	-2.2%

**Cochise County
FY 19-20 Adopted Budget
Agency Funds**



Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
Fund 216	SEACOM				
	Revenue	2,486,783	860,854	(1,625,929)	-65.4%
	Expense	2,486,783	860,854	(1,625,929)	-65.4%
Total		FY19 Adopted	FY20 Adopted	Change	% Change
	Revenue	2,486,783	860,854	(1,625,929)	-65.4%
	Expense	2,486,783	860,854	(1,625,929)	-65.4%

**Cochise County
FY 19-20 Adopted Budget
Special District Funds**



Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
Fund 171	County Library District				
	Revenue	2,069,430	2,340,665	271,235	13.1%
	Expense	2,069,430	2,340,665	271,235	13.1%
Fund 261	Flood Control District (part of Engineering & Natural Resources Dept)				
	Revenue	5,959,058	6,549,965	590,907	9.9%
	Expense	5,959,058	6,549,965	590,907	9.9%
Fund 186	Fire Department Assistance Tax				
	Revenue	928,291	941,485	13,194	1.4%
	Expense	928,291	941,485	13,194	1.4%
Fund 187	St. David Water Improvement Dst				
	Revenue	596	596	-	0.0%
	Expense	596	596	-	0.0%
Fund 188	Naco Light District				
	Revenue	8,306	8,389	83	1.0%
	Expense	8,306	8,389	83	1.0%
Fund 189	Sunsites Light District				
	Revenue	26,272	26,063	(209)	-0.8%
	Expense	26,272	26,063	(209)	-0.8%
Fund 190	Bowie Light District				
	Revenue	12,022	11,423	(599)	-5.0%
	Expense	12,022	11,423	(599)	-5.0%
Fund 191	Golden Acres Light District				
	Revenue	8,959	9,189	230	2.6%
	Expense	8,959	9,189	230	2.6%

Dept #	Department	FY19 Adopted	FY20 Adopted	Change	% Change
Fund 194	Town of Cochise Water District				
	Revenue	696	696	-	0.0%
	Expense	696	696	-	0.0%
Fund 195	Pirtleville Light District				
	Revenue	12,765	12,612	(153)	-1.2%
	Expense	12,765	12,612	(153)	-1.2%
Fund 199	Elfrida Water District				
	Revenue	1,000	1,000	-	0.0%
	Expense	1,000	1,000	-	0.0%

Total	FY19 Adopted	FY20 Adopted	Change	% Change
Revenue	9,027,395	9,902,083	874,688	9.7%
Expense	9,027,395	9,902,083	874,688	9.7%