

**COCHISE COUNTY**

**FY 19/20**  
**Adopted Budget**  
**Special Districts**

Edward Gilligan, County Administrator  
Daniel Duchon, Budget Manager



***Public Programs...Personal Service***

## COCHISE COUNTY

### Library:

Revenue \$2,340,665

Tax Rate 2019 .1451 levy = \$1,346,949.42

*proposed* 2020 .1451 levy = \$1,366,095.68

Expense \$2,340,665

### Flood Control:

Revenue \$6,549,965

Tax Rate 2019 .2597 levy = \$1,930,354

*proposed* 2020 .2597 levy = \$2,047,617\*

Expense \$6,549,965

\*TNT hearing required due to \$15,789 base tax revenue increase; \$.20 increase on a \$100,000 home



## COCHISE COUNTY

### Light Districts:

#### Bowie

Revenue \$11,423

Expense \$11,423

**Proposed Tax Rate 1.1057**

Levy = \$11,358 (+\$434)

#### Sunsites

Revenue \$26,063

Expense \$26,063

**Proposed Tax Rate .4208**

Levy = \$19,988 (-\$209)

#### Naco

Revenue \$8,389

Expense \$8,389

**Proposed Tax Rate .4049**

Levy = \$8,065 (\$83)

#### Golden Acres

Revenue \$9,189

Expense \$9,189

**Proposed Tax Rate .3705**

Levy = \$7,555 (+\$230)

#### Pirtleville

Revenue \$12,612

Expense \$12,612

**Proposed Tax Rate .5511**

Levy = \$11,551 (-\$153)



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# COCHISE COUNTY

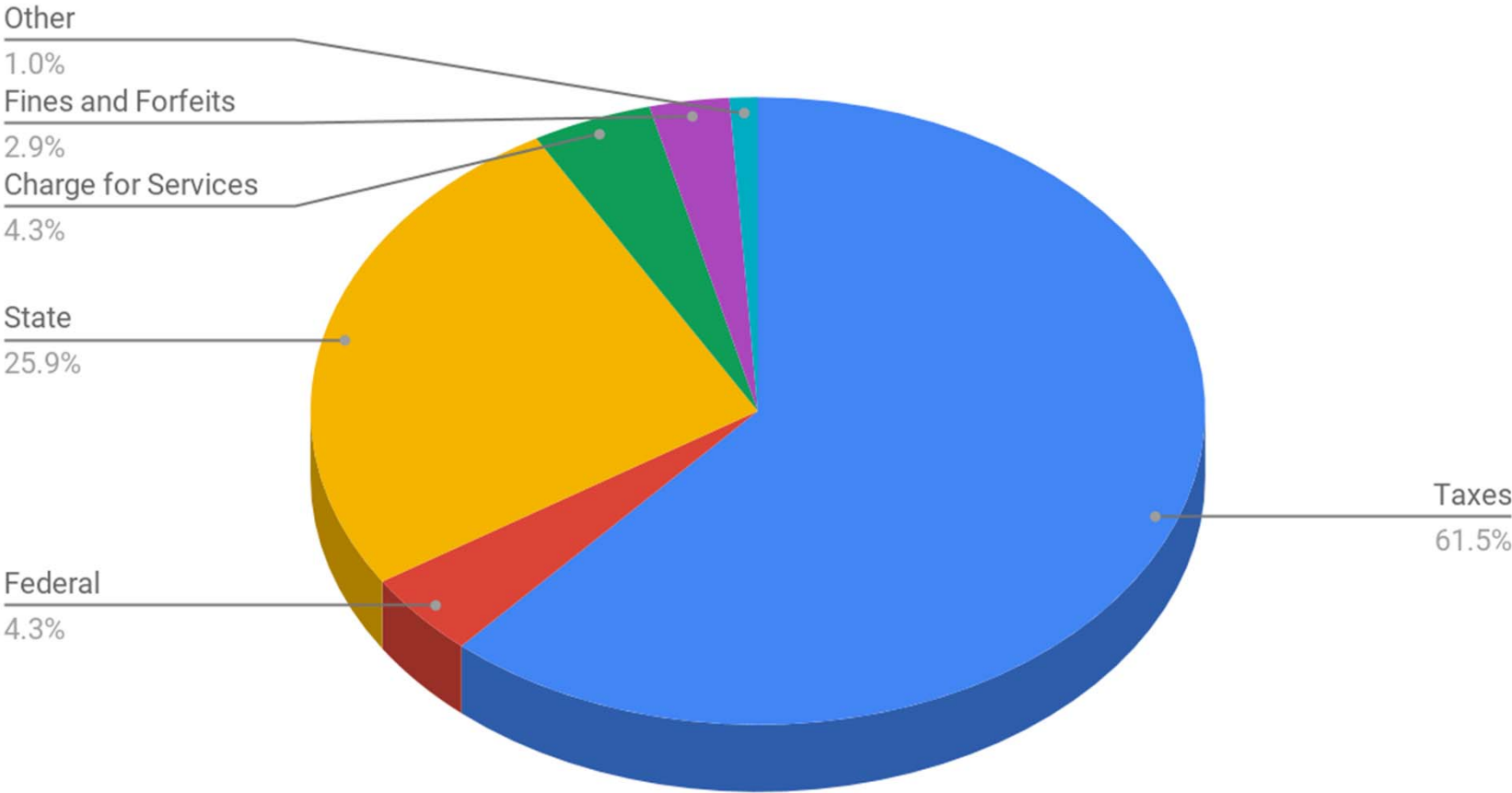
## FY20 Adopted Budget Summary

	18/19 Adopted Budget	19/20 Adopted Budget	Increase/ (Decrease) \$	% Increase/ (Decrease)
<b>General Fund</b>	\$83,408,179	\$85,097,674	\$1,689,495	2%
<b>Special Revenue Fund</b>	\$114,840,500	\$109,688,003	(\$5,152,497)	(4.5%)
<b>Total</b>	<b>\$198,248,679</b>	<b>\$194,785,677</b>	<b>(\$3,463,002)</b>	<b>(1.7%)</b>



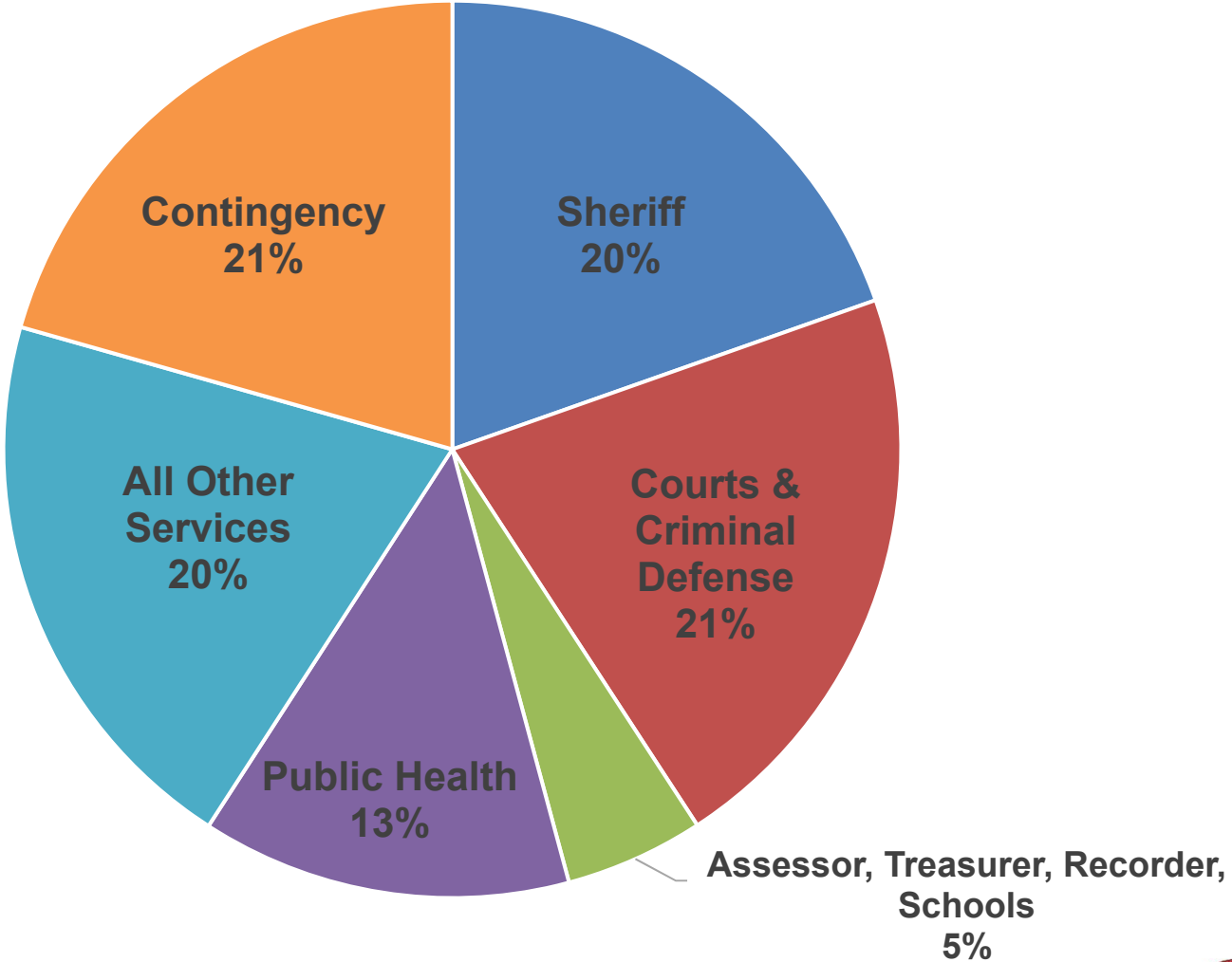
**COCHISE COUNTY**

# General Fund Revenue



**COCHISE COUNTY**

# General Fund Expenses



*Public Programs...Personal Service*



## COCHISE COUNTY

# Tentative to Adopted Budget

- State Costs
  - AHCCCS/ALTCS increase of \$225,400
  - AHCCCS/ALTCS total of \$7,631,200
  - ADJC payment eliminated (231k)
  - EORP relief of \$250,000
  - EORP total burden of \$1,066,670
    - Net cost of \$816,670



## COCHISE COUNTY

# 2019 Expenditure Increases

- Market-based salary plan \$1,000,000
- Law enforcement body cameras, software and support \$170,000
- Retirement Systems: \$300,000
- Census and public outreach \$49,000
- Animal shelter contracts \$22,500
- Funding Requests
  - One-Time: \$300,000
  - Annual: \$256,000



## COCHISE COUNTY

# Summary

- Funding requests align with the Board's Strategic Plan
- Property valuation has increased 1%
- County's overall financial situation is stable with increased revenues and expenses offsetting
- Primary tax rate held at 2.6747

