

Cochise County FY 20
Preliminary Revenue Estimates

Revenue Source	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Budgeted FY19	FY20 Intital Estimate	Change FY19 to FY 20
Property Tax (Real, Personal, delinquent, penalties)	26,160,209	27,101,642	25,191,396	25,336,997	25,704,839	27,181,917	1,477,078
County 1/2 Cent Sales Tax	7,108,428	6,661,081	6,688,265	6,804,822	6,802,501	6,900,000	97,499
State Shared Revenue	12,383,965	12,444,833	12,744,829	13,485,202	13,200,000	13,200,000	-
Vehicle License Tax (VLT)(GF & Hwy Funds)	5,364,605	5,670,852	5,925,884	6,214,720	5,800,000	5,800,000	-
Fees & Fines	4,180,115	4,277,626	4,085,655	3,965,494	3,937,921	4,025,410	87,489
Payment In Lieu of Taxes (PILT) * pending federal government action	1,951,371	2,325,142	2,212,909	2,407,299	2,302,942	2.0 m to 2.3 m*	
Secure Rural Schools (SRS Act) (Hwy & Schools Funds) * pending federal government action	372,597	363,310	74,296	351,383	356,851	77 k to 338 k*	
HURF	7,596,601	7,922,172	8,692,131	9,185,163	9,000,000	9,600,000	600,000

Cochise County FY 20
Preliminary Revenue Estimates

General Fund	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Projected FY19	FY20 Intital Estimate	FY 20 to FY19 Change
Revenue	55,021,253	56,062,283	53,876,247	56,188,350	55,945,111	57,276,597	1,331,486
Expense	57,333,467	54,354,049	55,799,078	56,728,174	56,819,205		
Total	(2,312,214)	1,708,234	(1,922,831)	(539,824)	(874,094)		