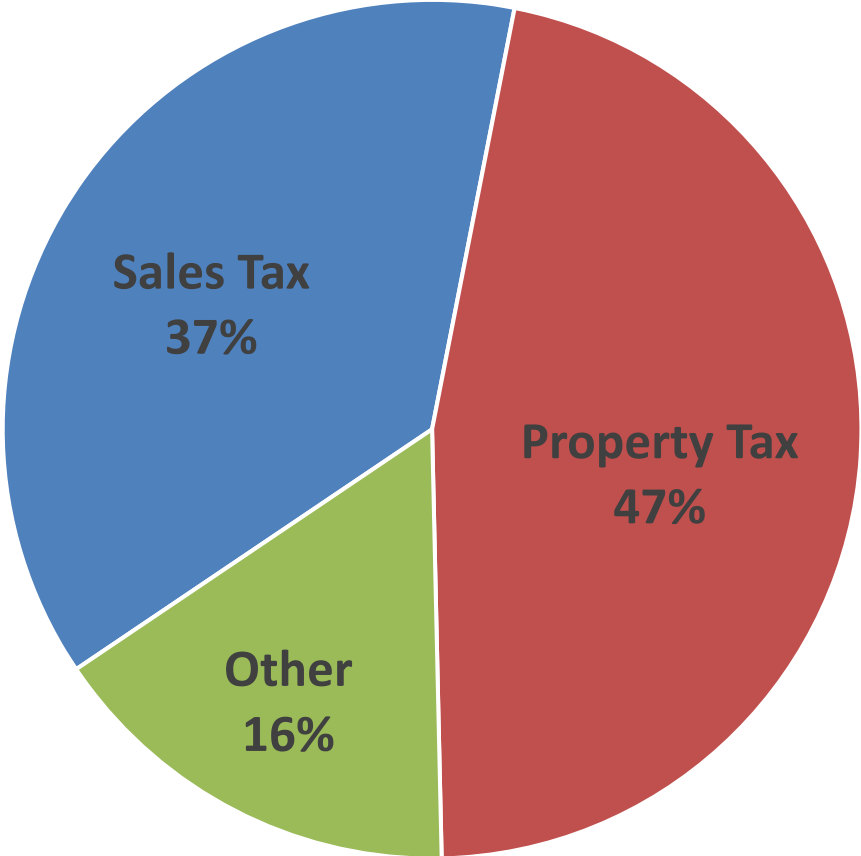


FY20-21 Budget
Revenues & Funding Requests



Public Programs...Personal Service

Revenues – General Fund



Property Tax – County

FY20 Cochise County Valuation		941,485,649
Increase to Current Property Valuations	+	19,427,934
FY21 New Construction	+	12,170,869
FY21 Valuation	=	973,084,452

	Rate	Levy
FY20	2.6747	25,181,917
FY21	2.6747	26,027,090
Max	4.0276	39,191,949

Property Tax - Library

FY20 Cochise County Valuation		941,485,649
Increase to Current Property Valuations	+	19,427,934
FY21 New Construction	+	12,170,869
FY21 Valuation	=	973,084,452

	Rate	Levy
FY20	0.1451	1,366,096
FY21	0.1451	1,411,945

Property Tax – Flood Control

FY20 Cochise County Valuation		797,526,669
Increase to Current Property Valuations	+	18,303,580
FY21 New Construction	+	10,639,012
FY21 Valuation	=	826,469,261

	Rate	Levy
FY20	0.2597	2,071,176
FY21	0.2597	2,146,340

Note: Flood Control District valuation includes only Real Property, not Personal Property

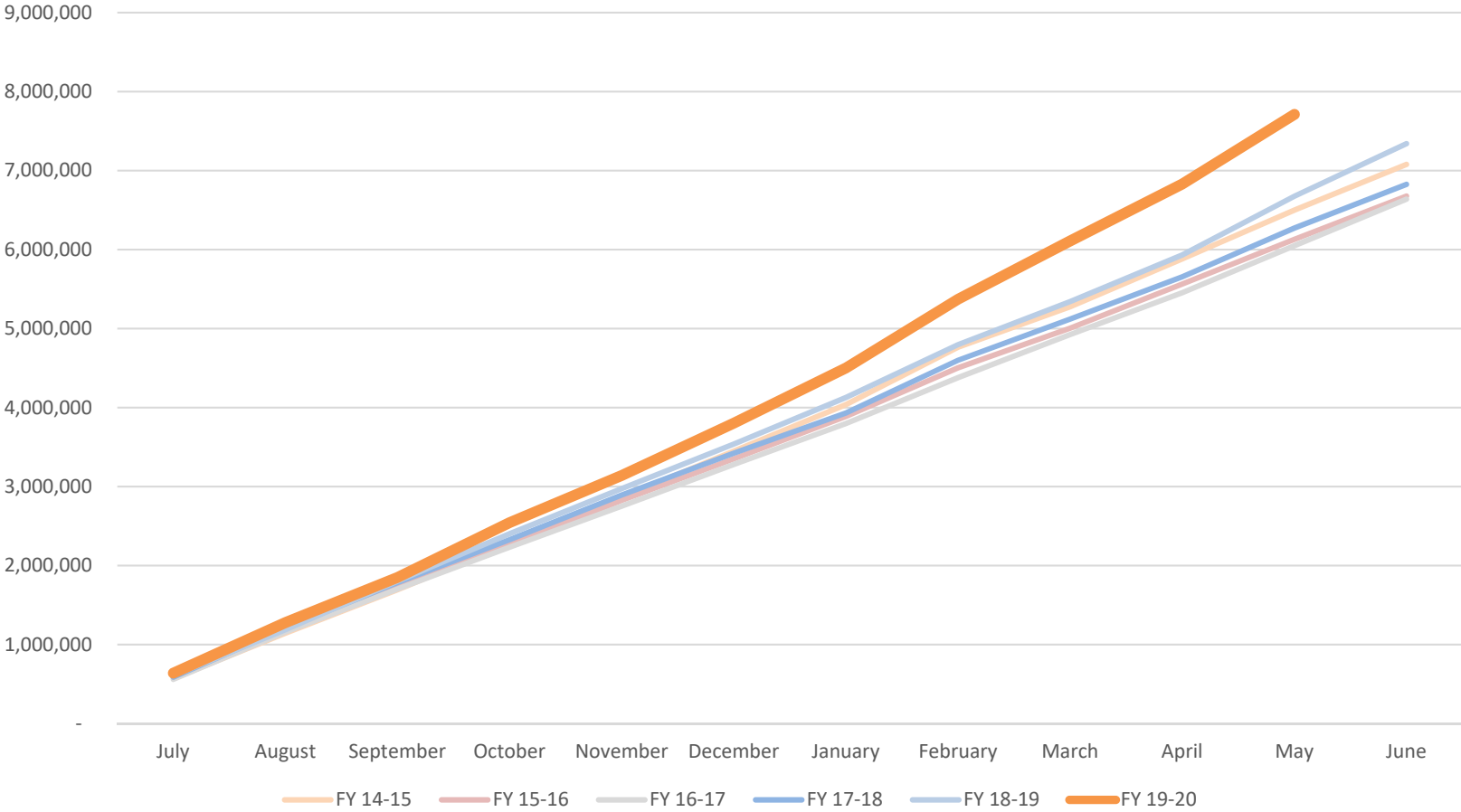
Departmental Revenues (Other Revenues)

- Departments Projecting 5-10% decrease
Preliminary
 - Includes:
 - Liquor License; Animal License; JP Salary Reimbursement; JP Fees; Superior Court Fees; Detention Fees; Recorder Fees; Assessor Fees; Treasurer Fees; Permit & Inspection Fees; Planning Fees; Charges for Service; Vital Records Charges; Septic Fees; Pub Fid Fees; Fuel Sales; JP Fines; Superior Court Fines, Transfers In
 - See hand out for itemized list



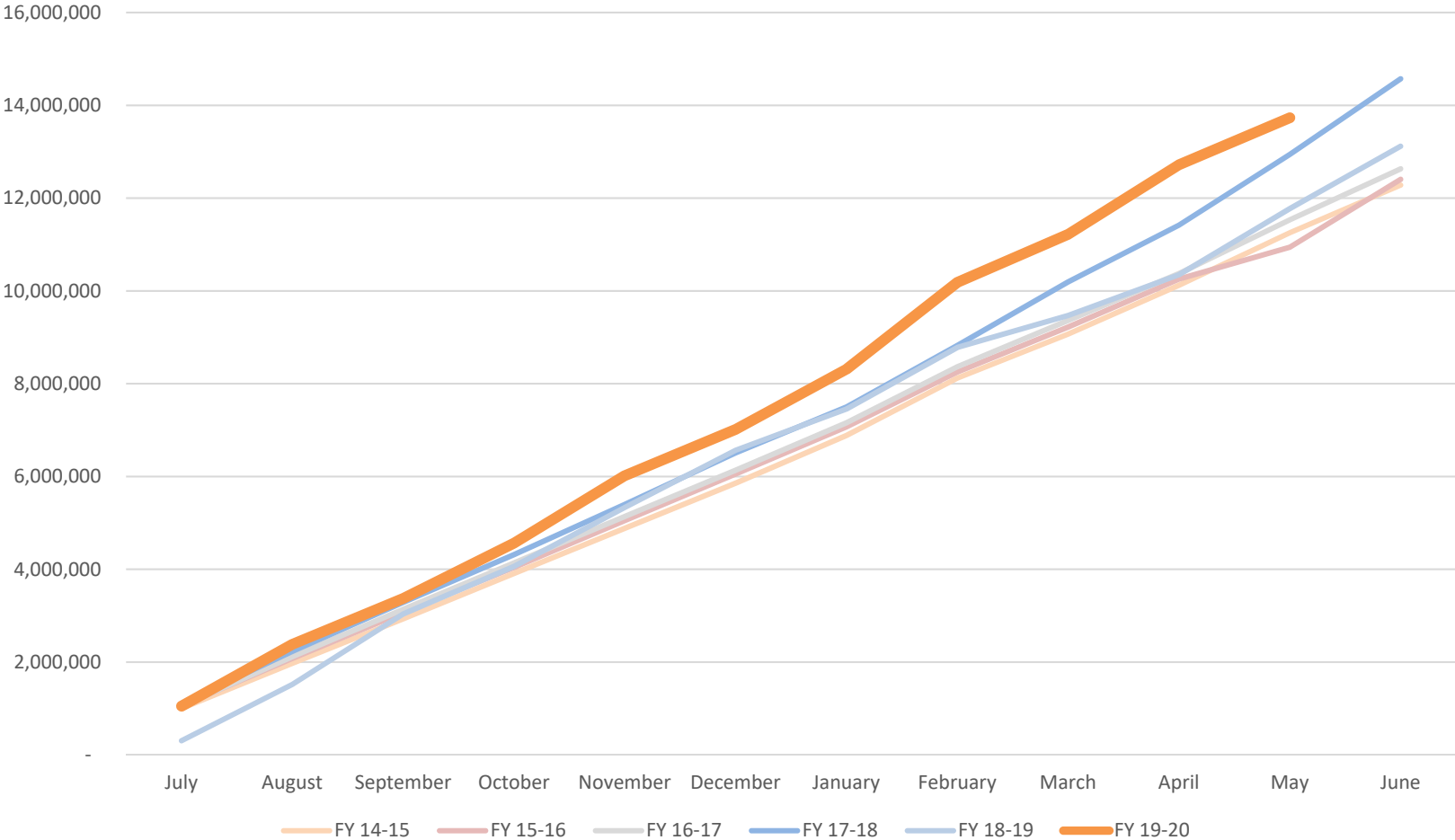
County Sales Tax

Annual Total v 5 Yr History



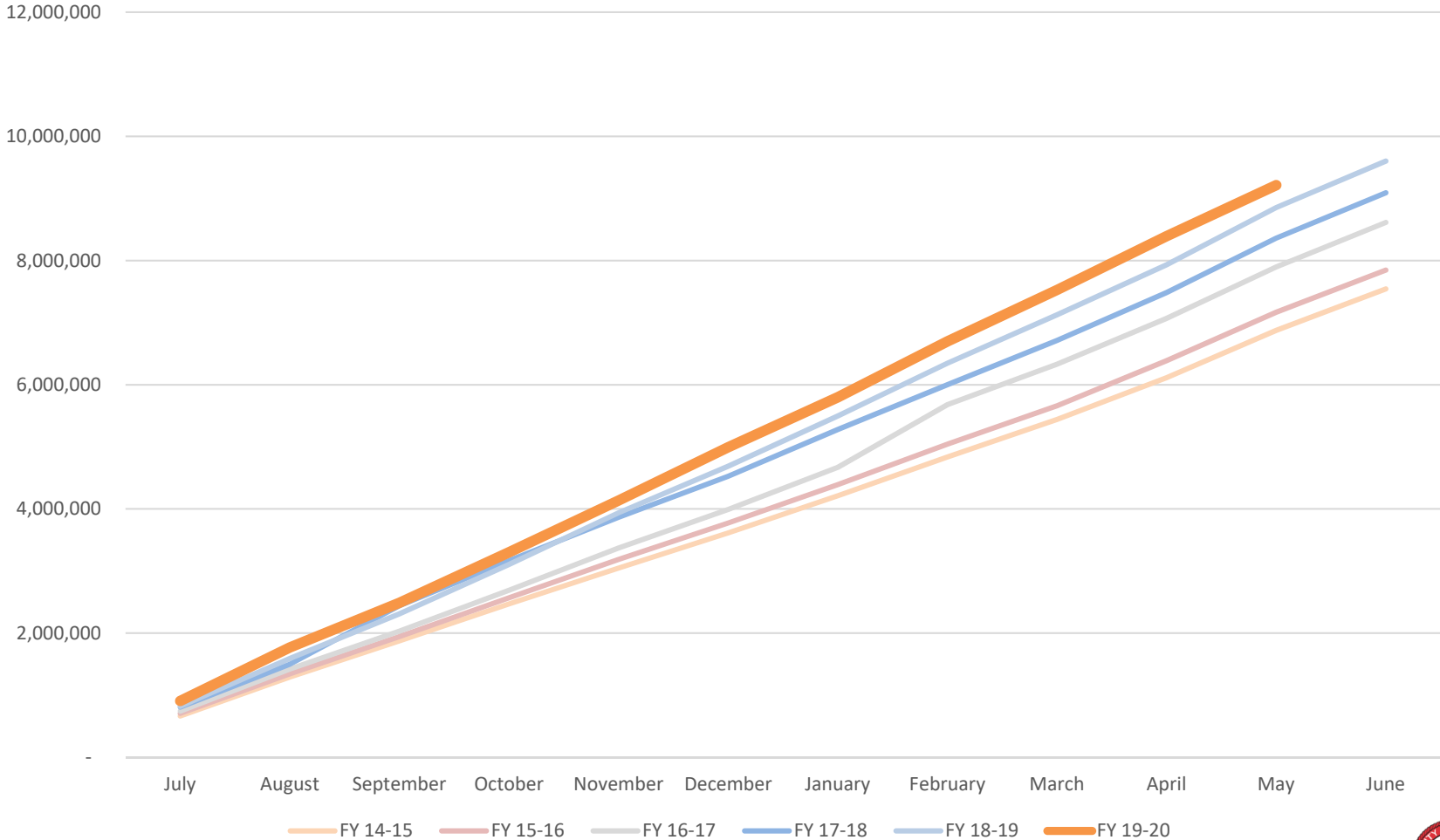
State Shared Sales Tax

Annual Total v 5 Yr History



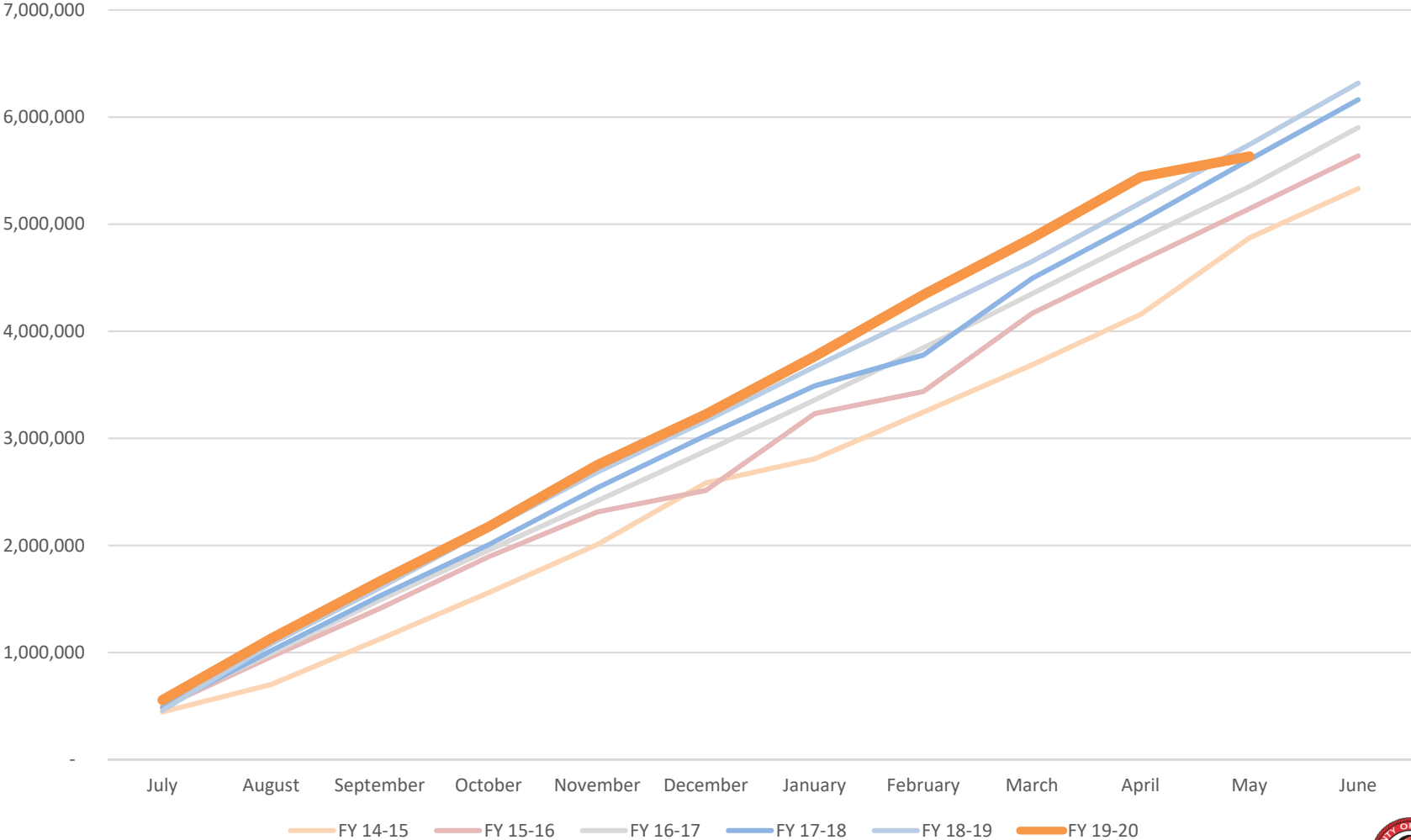
HURF

Annual Total v 5 Yr History

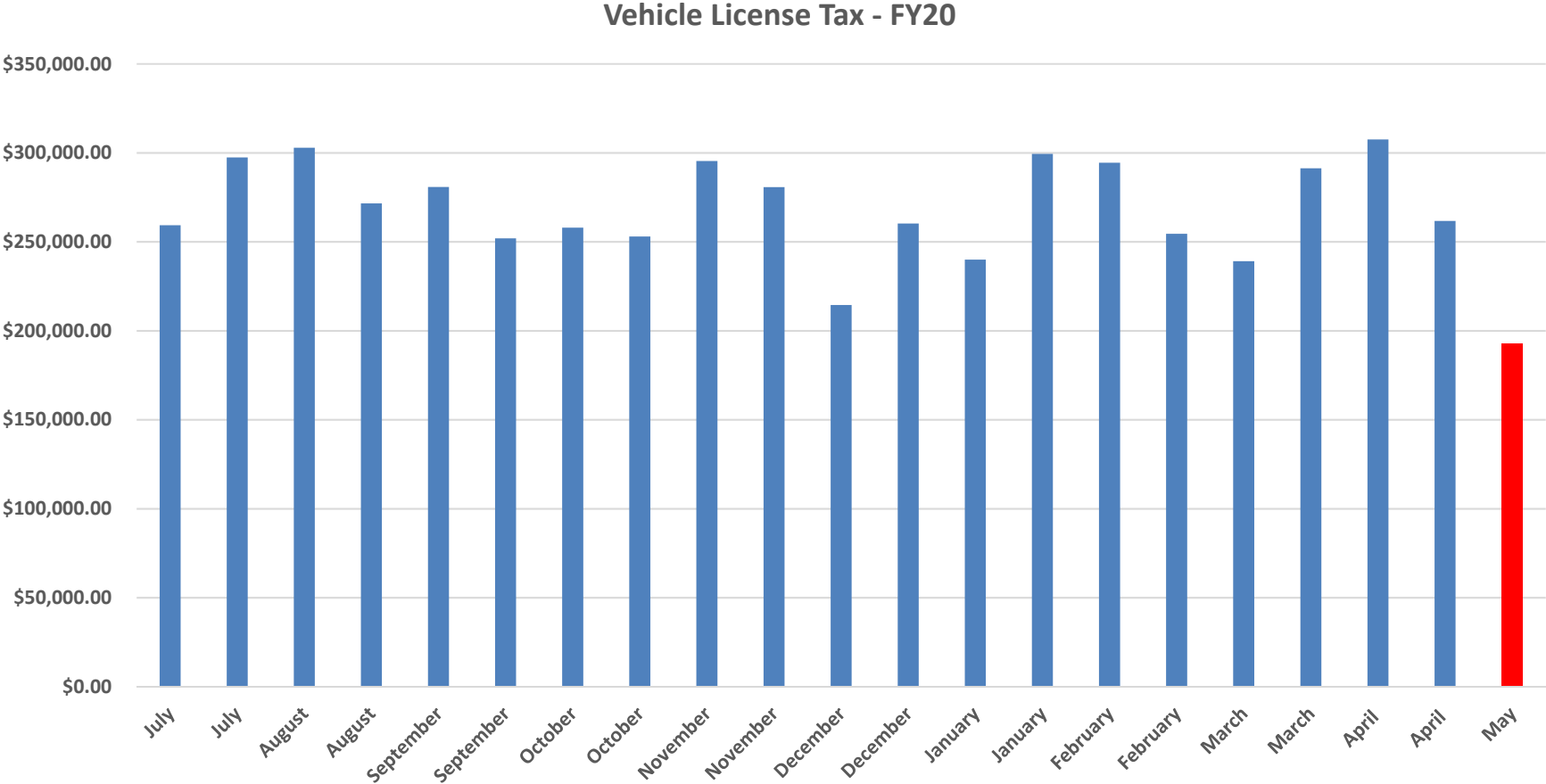


Vehicle License Tax

Annual Total v 5 Yr History



Vehicle License Tax – by Month



Funding Requests

Department	# of Requests	One-Time Costs	Annual Costs
Court Administration	2	125,000	
Health Dept	2		106,725
JP4 Willcox	1		40,027
JP5 Sierra Vista	3	300,000	46,526
JP6 Bowie	1		40,000
Public Defender	2		83,580
Recorder	1	16,000	
Schools	1		18,662
Sheriff	3		751,460
Grand Total	16	441,000	1,086,980

- See itemized list for full descriptions
 - Slide does not include items pulled back by Offices
 - Full list shows potential funding sources
- JP requests not approved by Court Administration

