

**COCHISE COUNTY**

**FY23**

# Budget Work Session

- Funding Requests
- Revenues
- Expenses



*Public Programs...Personal Service*

# COCHISE COUNTY

## Funding Requests

Department	One-Time Cost	Annual Costs	Description
Constable		8,000	Salary Adjustmnet, 5k, 8k w/EREs
Recorder	25,000		25k Temp and OT for 2022 election
Sheriff		499,942	Market Adjustments
Sheriff		16,000	SWAT Equipment
Sheriff		46,480	Uniform Allowance increase
Coordinated Courts		972,628	Market Adjustments
<b>Totals</b>	25,000	1,543,050	

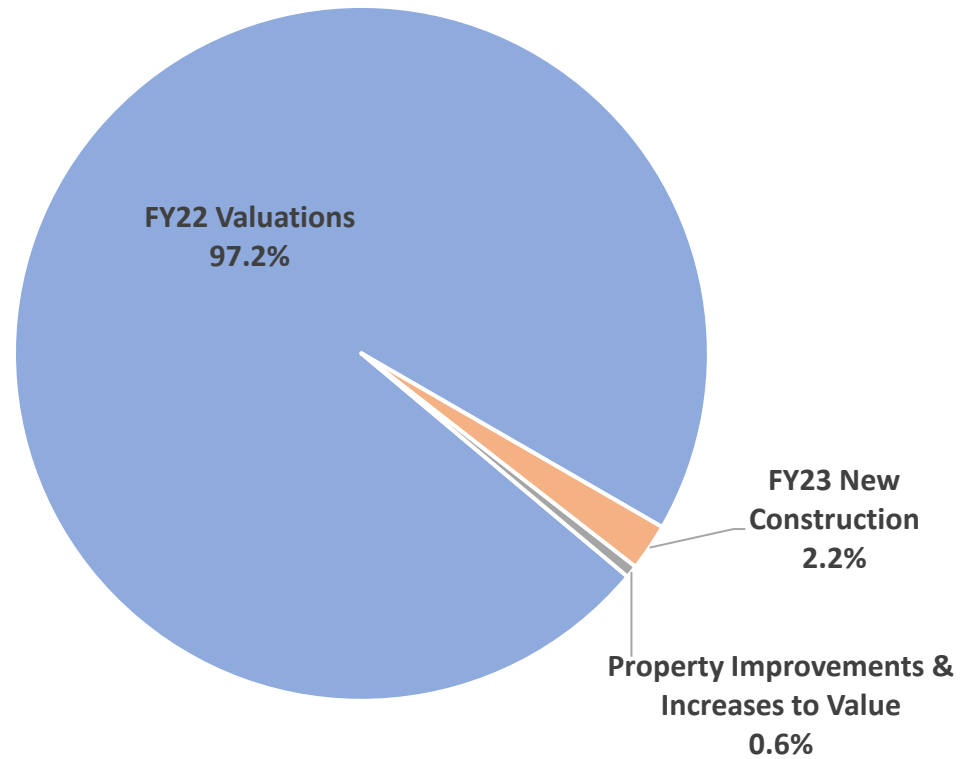
- Total = 1,568,050
- If funded with property tax = 5.7% increase or 0.1532 rate increase



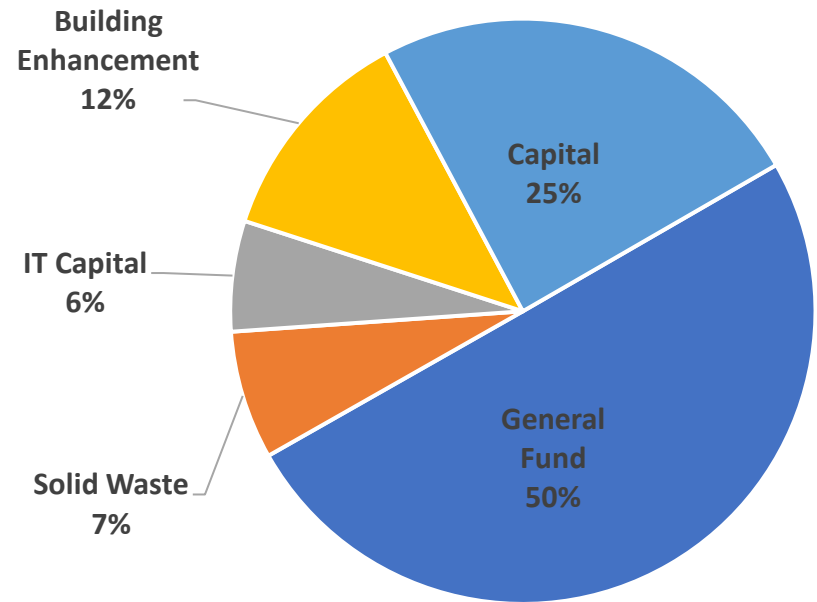
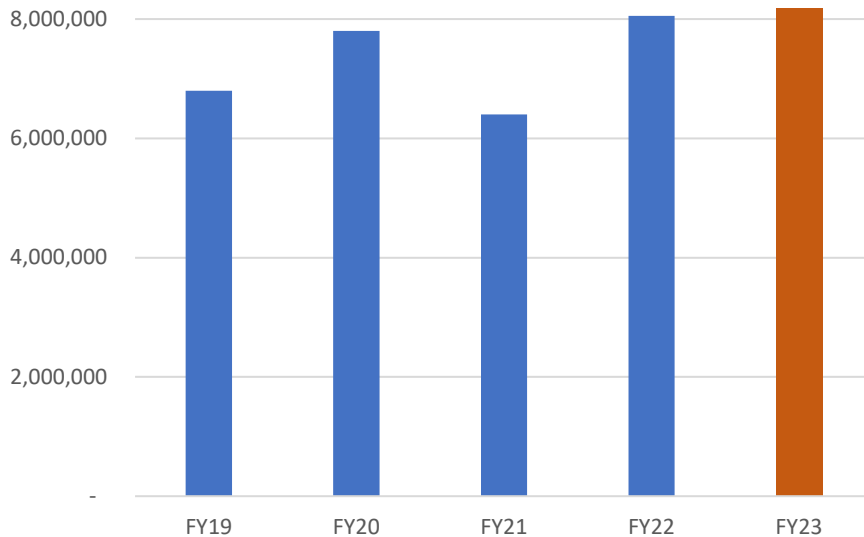
# Property Tax

**FY23 Assessed Valuations**

<b>FY22 Levy</b>	26,607,936
<b>New Constr.</b>	601,706
<b>Inflation</b>	158,421
	<hr/>
	27,368,063

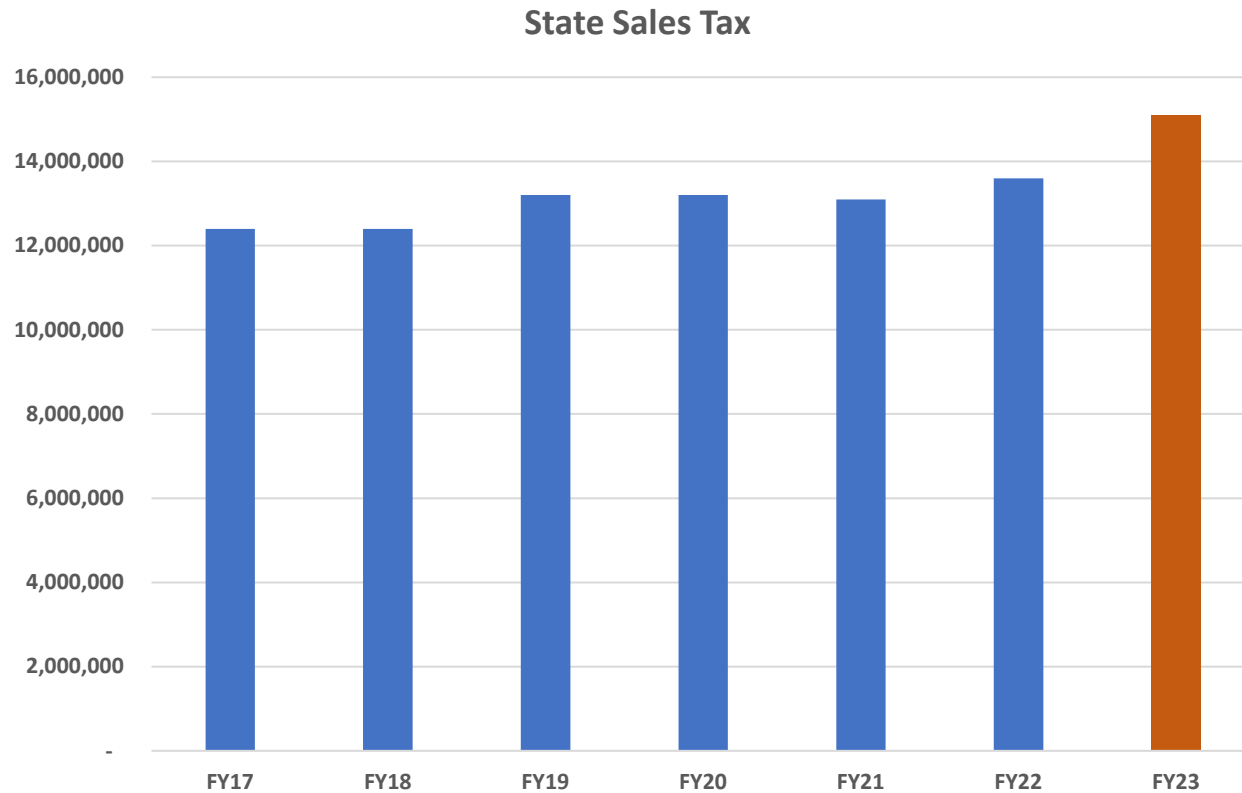


# County Sales Tax – projecting 8.2m



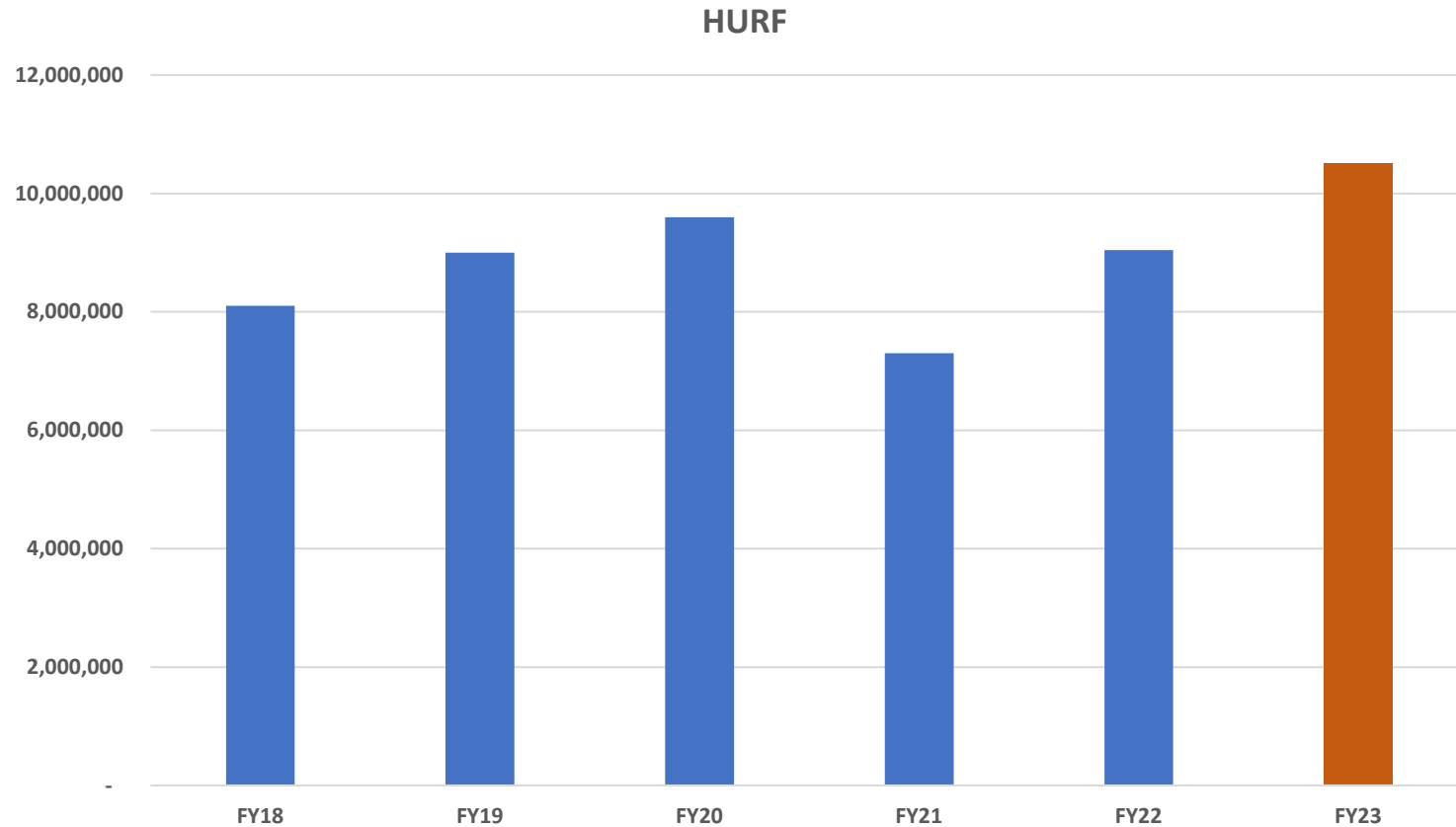
# COCHISE COUNTY

## State Sales Tax – projecting 15.1m



# COCHISE COUNTY

## HURF – projecting 10.1m



# New General Fund Expenses

Medical Examiner IGA	25,000
2022 Election Expenses	189,000
Utilities	95,000
EORP	165,000
AHCCCS/ALTCS	1,440,000
Elected Judge Salary	375,000
CORP Min Payment Increase	112,000
General Fund Fleet	1,596,000
Elected Official Salary	10,000
	<b>4,007,000</b>

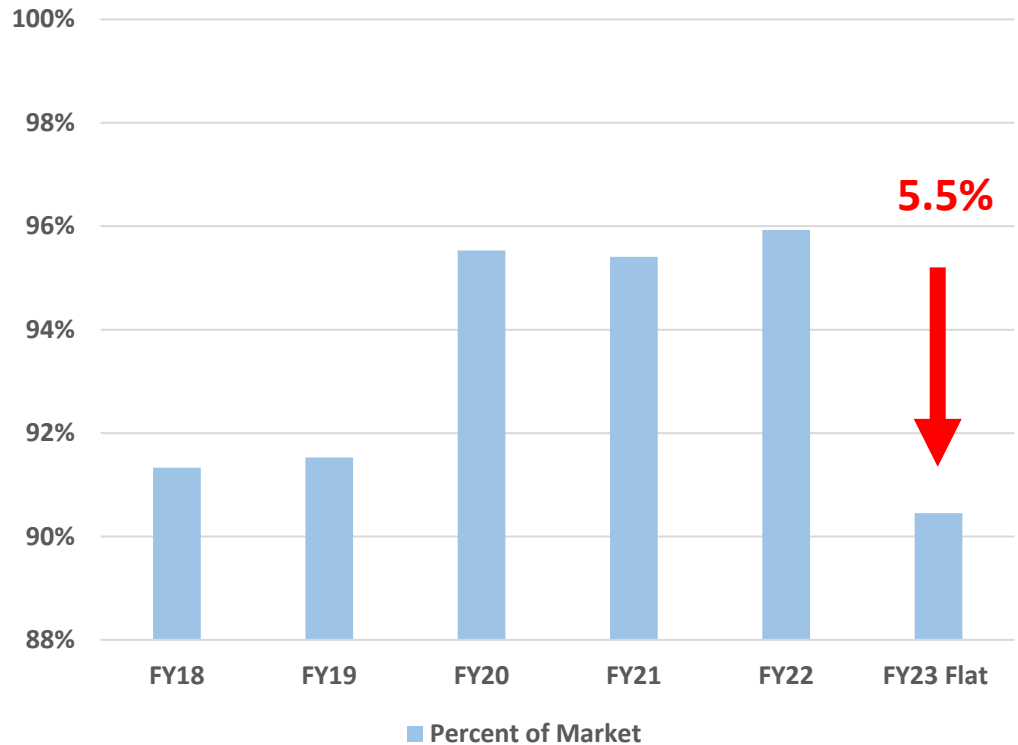


# COCHISE COUNTY

## County Market Plan

- FY18 - 1.0m
- FY19 – 1.0m
- FY20 – 1.0m
- FY21 – no adjustments
- FY22 – 1.0m

County-wide % of Market



% of Market	Amount
91%	-
92%	521,338
93%	858,672
94%	1,196,007
95%	1,533,341
96%	1,870,675
97%	2,208,009
98%	2,545,343
99%	2,882,677
100%	3,220,011

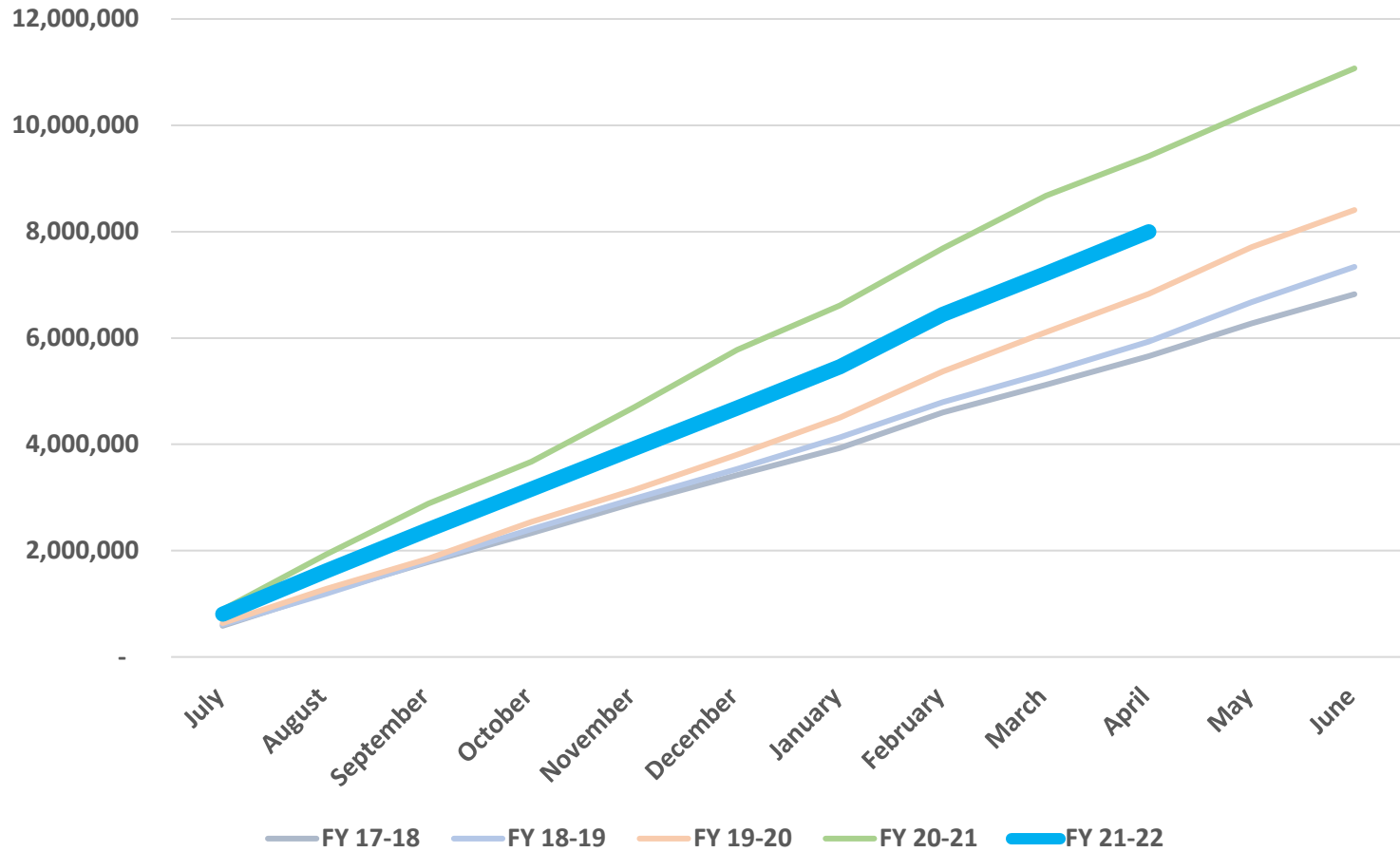


## Moving Forward

- June 14<sup>th</sup> – Tentative
- July 12<sup>th</sup> – Final
- August 15<sup>th</sup> – Property Tax Rate
  - Final decision on rate and levy

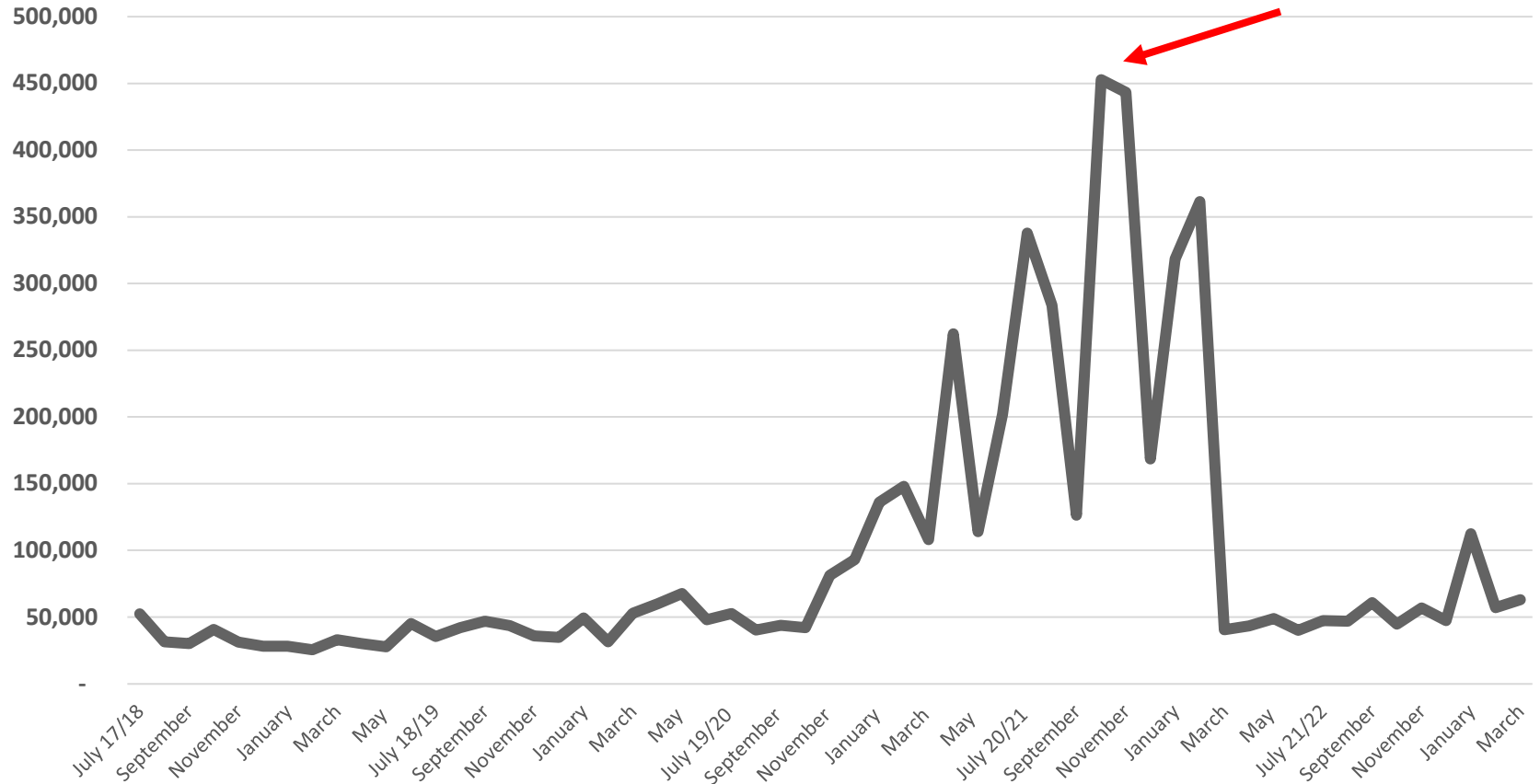


# Appendix 1 – County Sales Tax



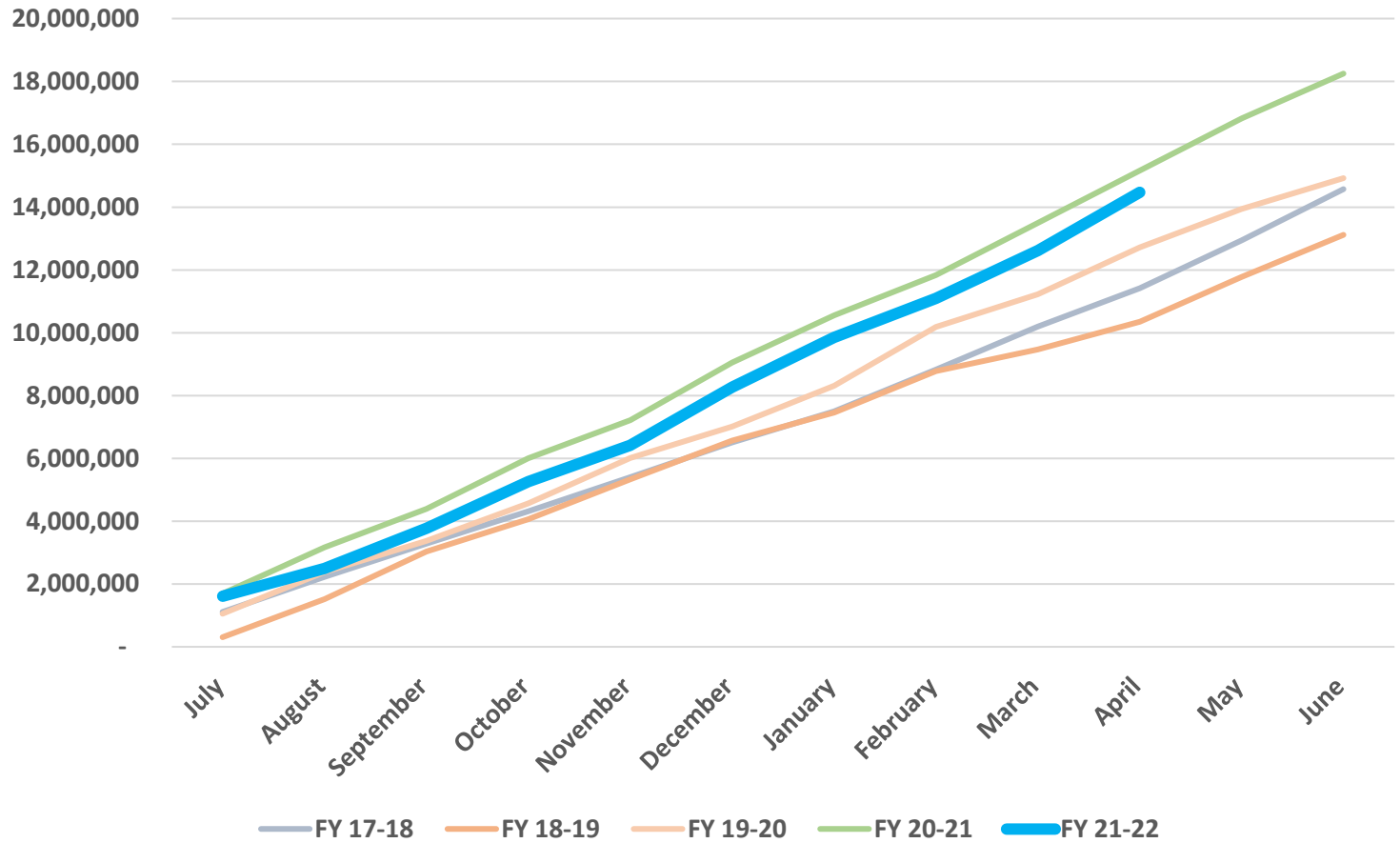
# COCHISE COUNTY

## Appendix 2 – County Sales Tax Prime Contracting



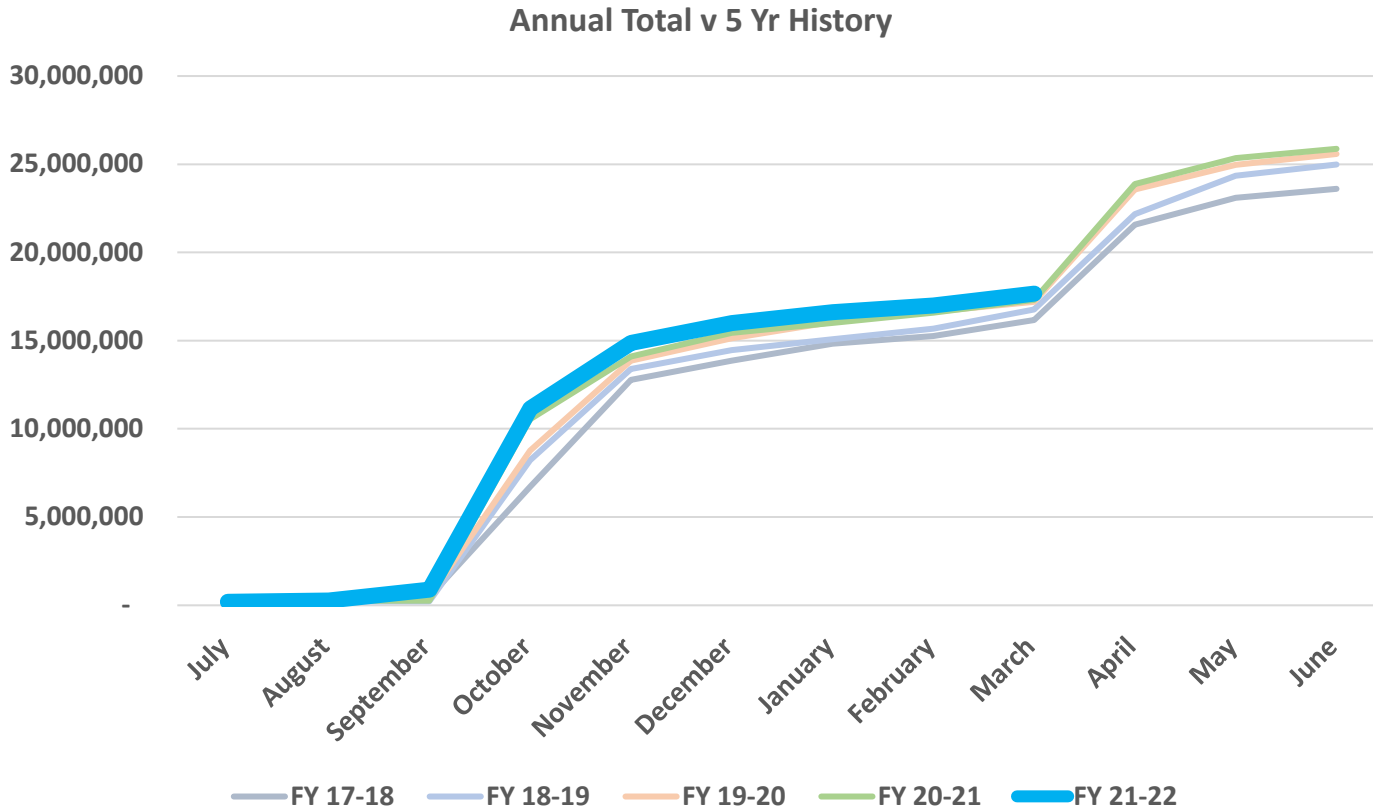
# COCHISE COUNTY

## Appendix 3 – State Sales Tax



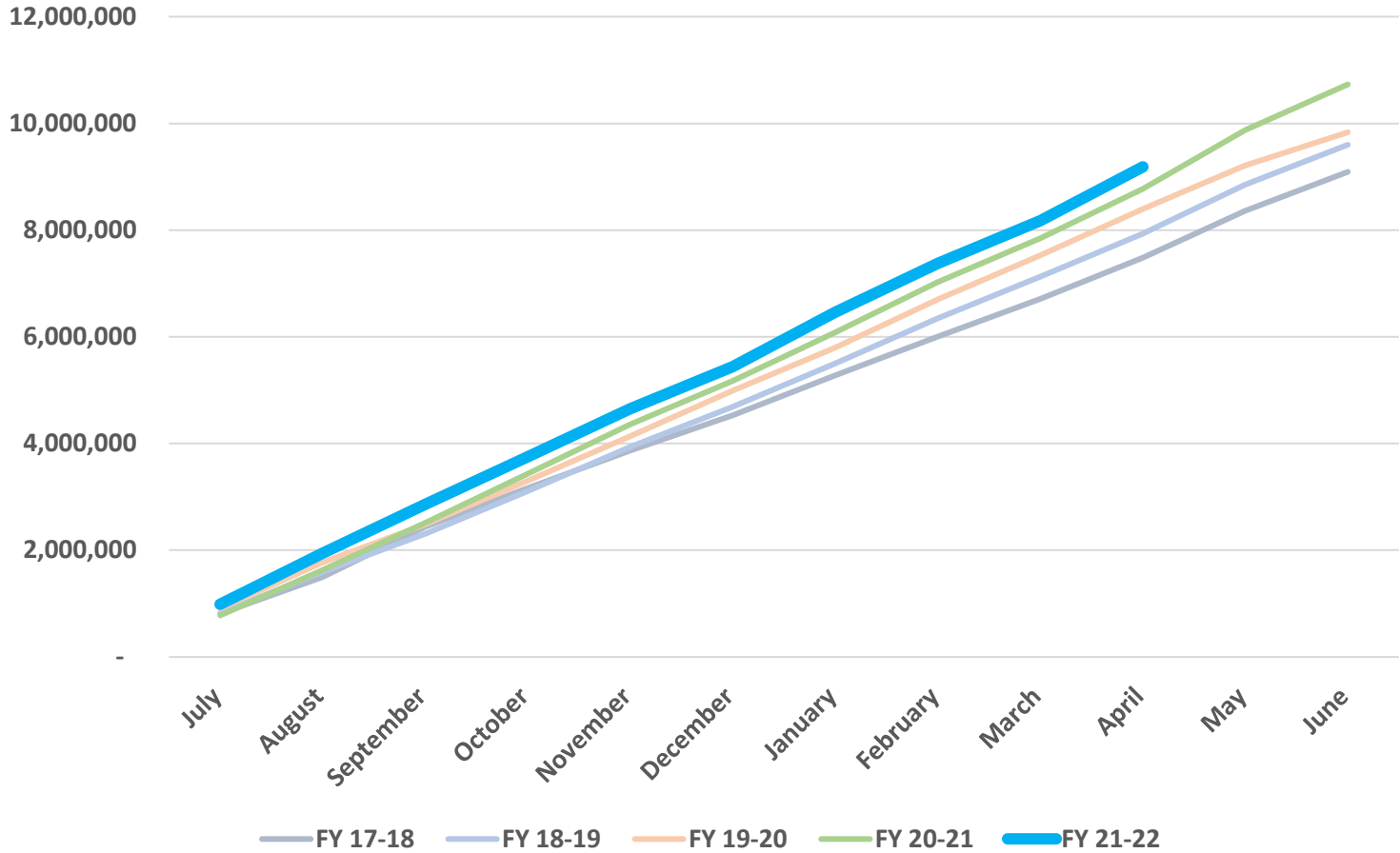
# COCHISE COUNTY

## Appendix 4 – Property Tax



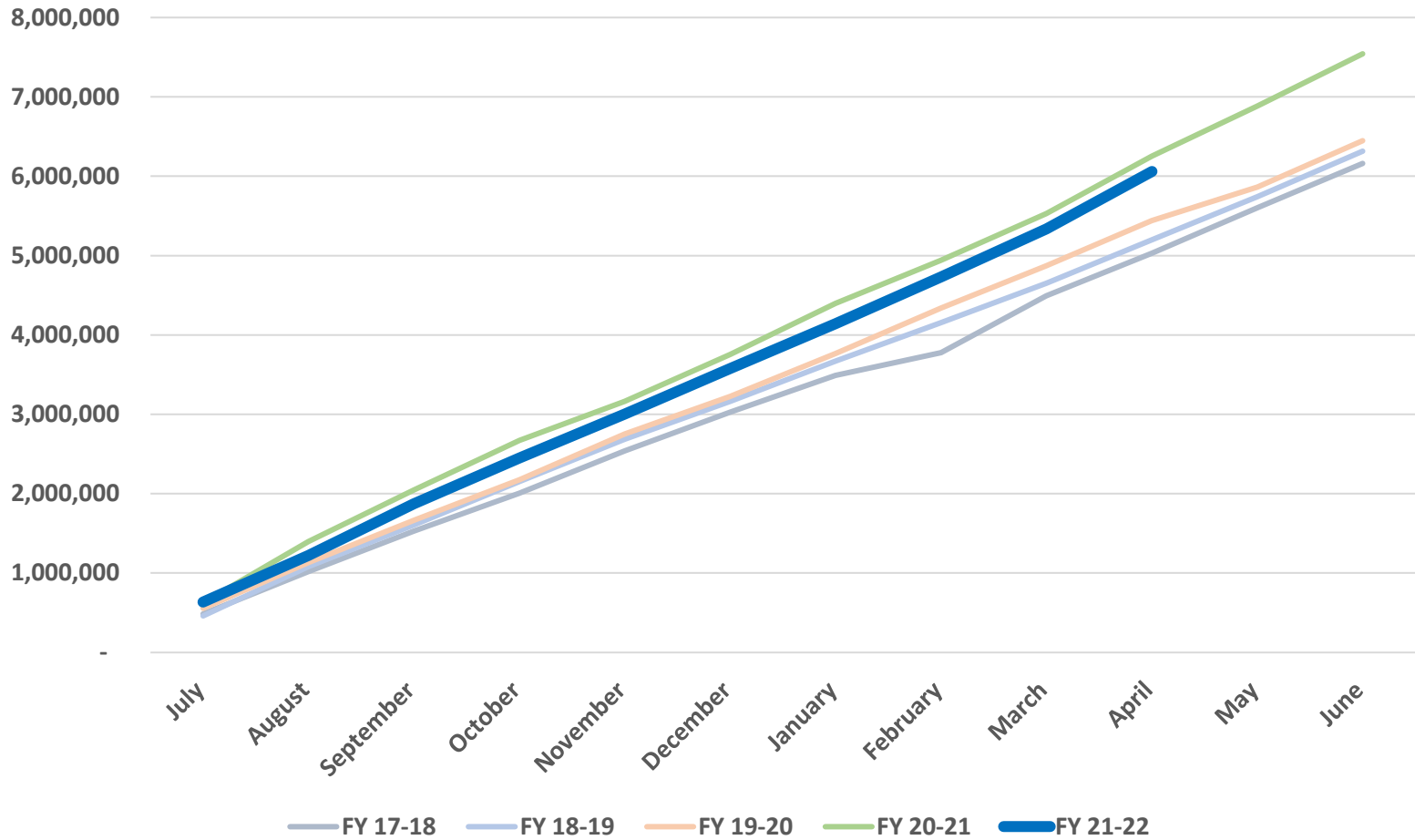
# COCHISE COUNTY

## Appendix 5 – HURF



# COCHISE COUNTY

## Appendix 6 - VLT



# COCHISE COUNTY

## Appendix 7 – Property Tax Continued

General Fund	
FY22 Rate	2.6747
FY23 NAV	1,023,219,906
FY22 Levy	26,607,936
New Const	601,706
Increased Value	158,421
Levy	27,368,063

Library District	
FY22 Rate	0.1451
FY23 NAV	1,023,219,906
Levy	1,484,692

Flood Control District	
FY22 Rate	0.2597
FY23 NAV	860,104,200
Levy	2,233,691

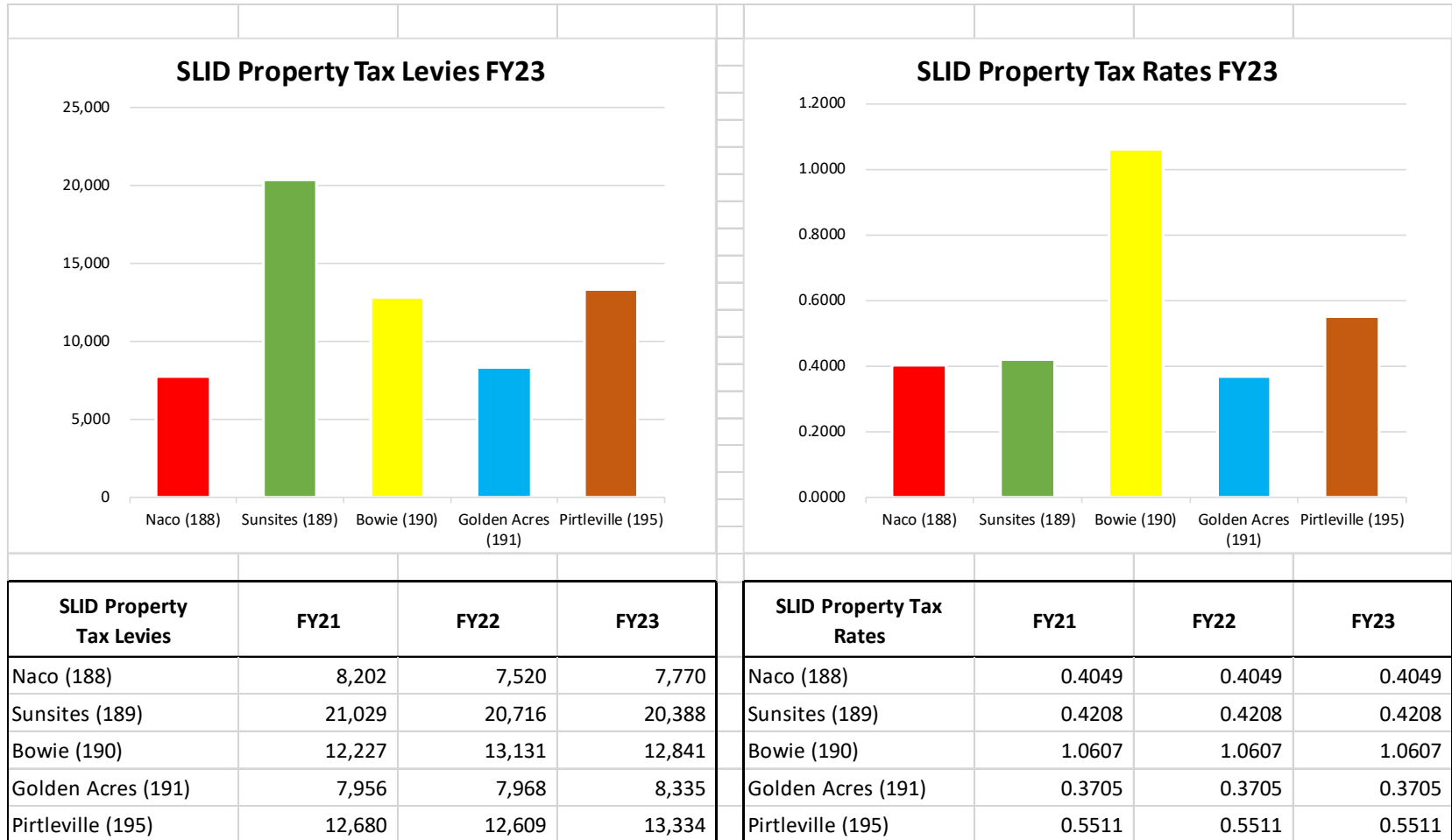
Fire District Assistance Tax (FDAT)	
FY22 Rate	0.1000
FY23 NAV	1,023,219,906
Levy	1,023,220

Historical Collection Rates	
FY06	97.9%
FY07	97.1%
FY08	96.7%
FY09	95.6%
FY10	95.9%
FY11	93.9%
FY12	95.3%
FY13	94.2%
FY14	94.9%
FY15	96.6%
FY16	96.5%
FY17	96.2%
FY18	96.7%
FY19	100.6%
FY20	101.6%
FY21	102.9%



# COCHISE COUNTY

## Appendix 8 – Property Tax – SLID - Proposed



# COCHISE COUNTY

## Appendix 9 – Property Tax – FDAT - Projected

Recipients	FY21	FY22	FY23 Projected
Bowie Fire District	22,337	23,630	23,736
Elfrida Fire District	37,476	40,183	40,037
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	41,826	45,178	48,368
Naco Fire District	15,404	15,862	16,398
Palominas Fire District	160,102	174,771	189,777
PirtlevilleFire District	17,721	18,725	19,635
PomereneFire District	11,501	5,310	5,516
San Jose Fire District	11,227	11,162	11,465
San Simon Fire District	22,365	24,295	25,454
St. David Fire District	31,453	29,972	31,612
Sunnyside Fire District	18,707	16,468	16,889
Sunsites/Pearc Fire Dist	71,718	72,981	74,249
Whetstone Fire District	111,247	116,263	120,085
Total	973,084	994,801	1,023,220

