

COCHISE COUNTY

FY24

Budget Work Session

- Funding Requests
- Expenses
- Revenues



Public Programs...Personal Service

COCHISE COUNTY

Funding Requests Operational

Department	One-Time Cost	Annual Costs	Description
Finance		\$ 25,456	Gravity Software payment 4 years
Finance/Procurement		\$ 41,670	Financial Advisory Services
Treasurer's		\$ 16,392	Professional Services
CAO		\$ 30,000	Prosecution Costs
CCHS		\$ 145,275	Expenses increases 27k FH,118k Det Med,8k mental
COURTS	\$ 75,000		Strategic Plan approved in FY20 def to 21
COURTS	\$ 82,000	\$ 7,900	Courtroom Audio Visual
Sheriff		\$ 13,801	Professional Services for Animal Shelter
Sheriff		\$ 154,768	Body camera/taser
Sheriff		\$ 20,000	Extraditions
Sheriff		\$ 15,000	Training
Constables	\$ 17,000	\$ 11,000	Radios 7k,laptop 1.5k,fleet 5k,Cell \$500 per
Development Services	\$ 20,000		Mower Deck Replacement
Development Services	\$ 150,000		Remodel Terminal building CC airport
Development Services	\$ 120,000	\$ 1,000	Replace the tractor at the Bb-Dg Airport
Totals	\$ 464,000	\$ 482,263	

- Total = \$946,262
- If funded with property tax = 3.29% increase or 0.088 rate increase



COCHISE COUNTY

Funding Requests Personnel

Department	One-Time Cost	Annual Costs	Description
Assesors		\$ 260,000	Market Increases
Elections		\$ 20,000	FTE .5 Part time 25/hr
CAO		\$ 127,000	FTE Attorney IV
CAO		\$ 66,750	FTE Paralegal
CAO		12,000	Reclass position
COURTS		\$ 44,248	FTE SV JP5 Court Assistant
COURTS		\$ 16,804	FTE JP2 Temp Court Assistant
COURTS		220,876	Reclass positions
COURTS		214,674	Market Adjustment
Sheriff		649,177	Market adjustment (890,466.64)
Totals	\$ -	\$ 1,631,529	



New General Fund Expenses

ALTCS	\$ 267,600.00
SEACOM	\$ 26,178.00
Utilities	\$ 66,000.00
Judges Salary	\$ 115,455.00
Health Benefits	\$ 500,000.00
CSA	\$ 33,000.00
Fleet Op	\$ 217,082.00
AZDOR software	\$ 6,000.00
Total	\$ 1,231,315.00



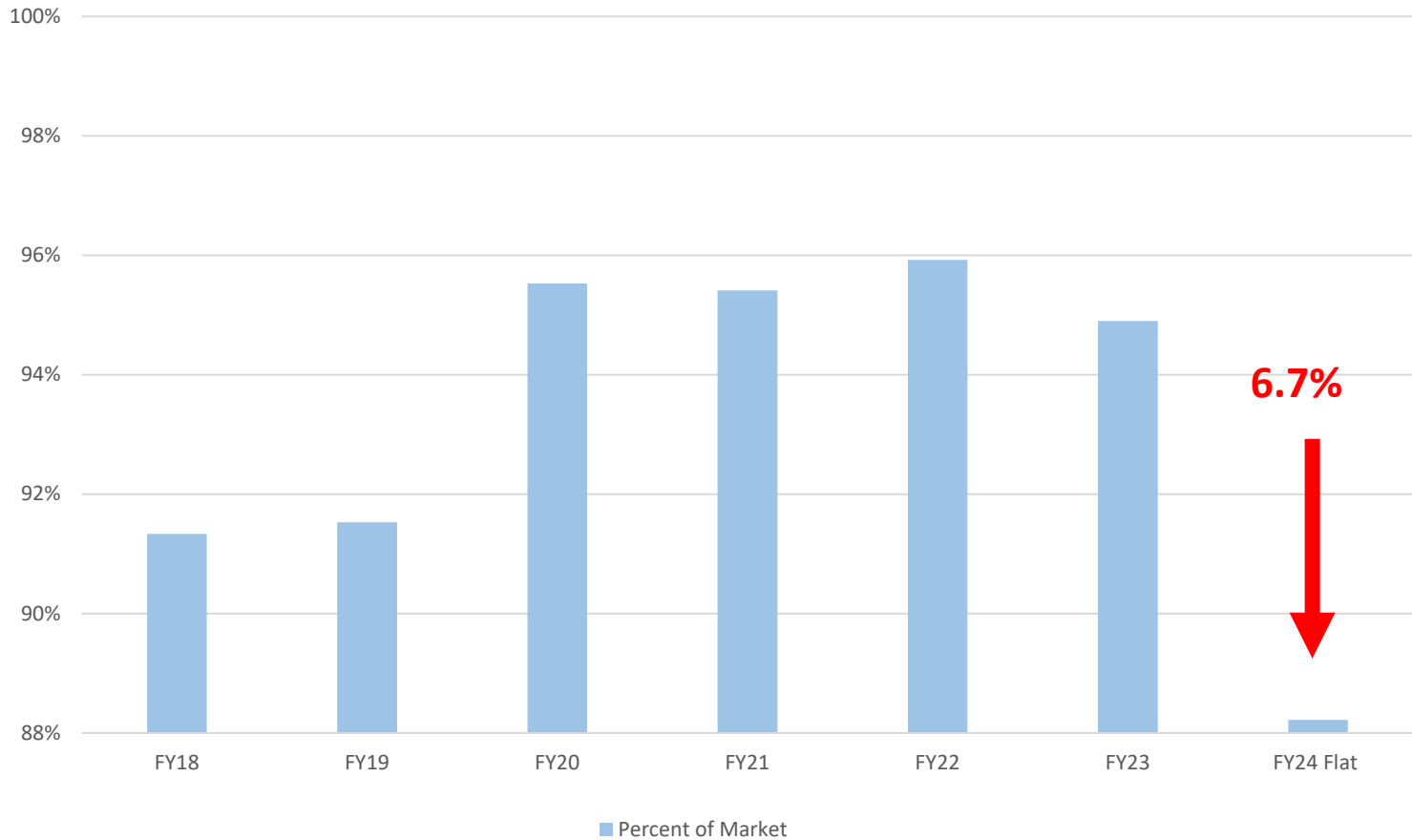
Historical County Market Plan Increases

- FY18 - 1.0m
- FY19 - 1.0m
- FY20 - 1.0m
- FY21 - no adjustments
- FY22 - 1.0m
- FY23 - 1.8m



County Market Plan

County-wide % of Market



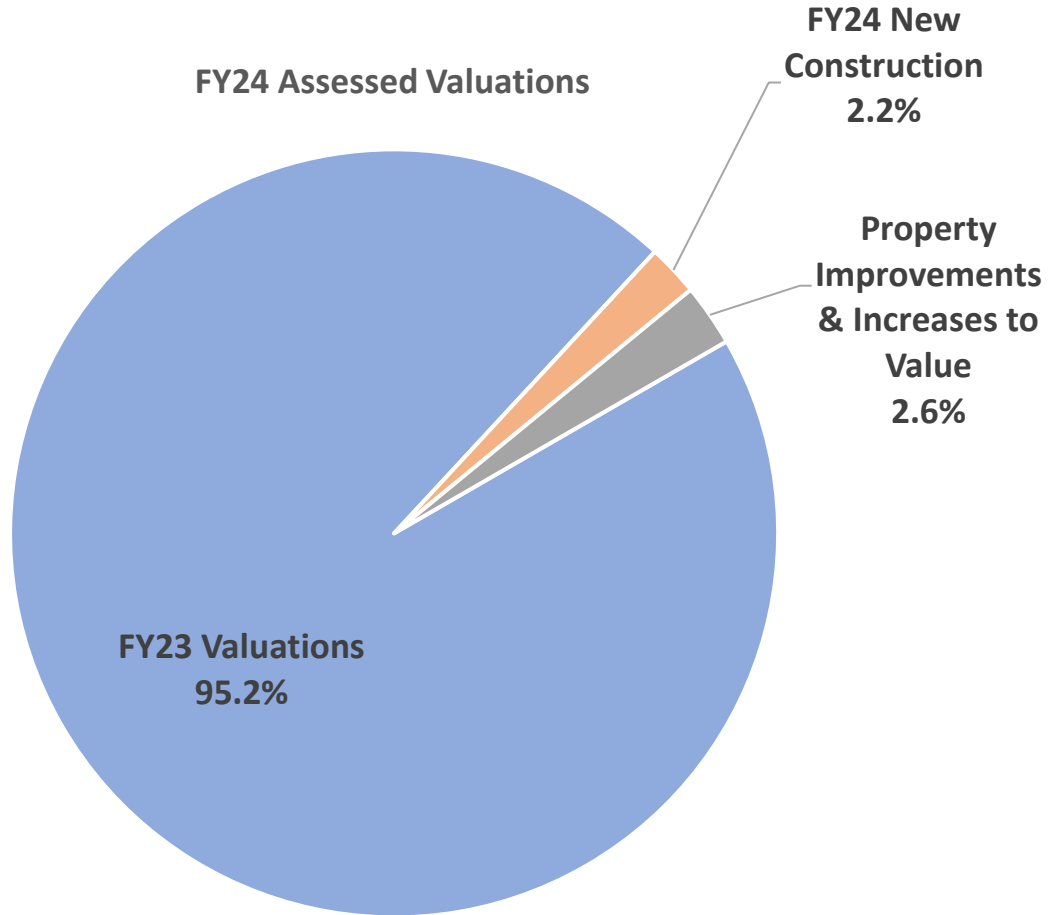
FY 24 Projected County Market Plan

% of Market	Amount	Property Tax %	Rate increase
91%	1,008,048		
92%	1,370,436		
93%	1,732,824		
94%	2,095,212		
95%	2,457,600	1.26%	0.034
96%	2,819,988	2.52%	0.067
97%	3,182,376	3.78%	0.101
98%	3,544,764	5.04%	0.135
99%	3,907,152	6.30%	0.169
100%	4,269,540	7.57%	0.202

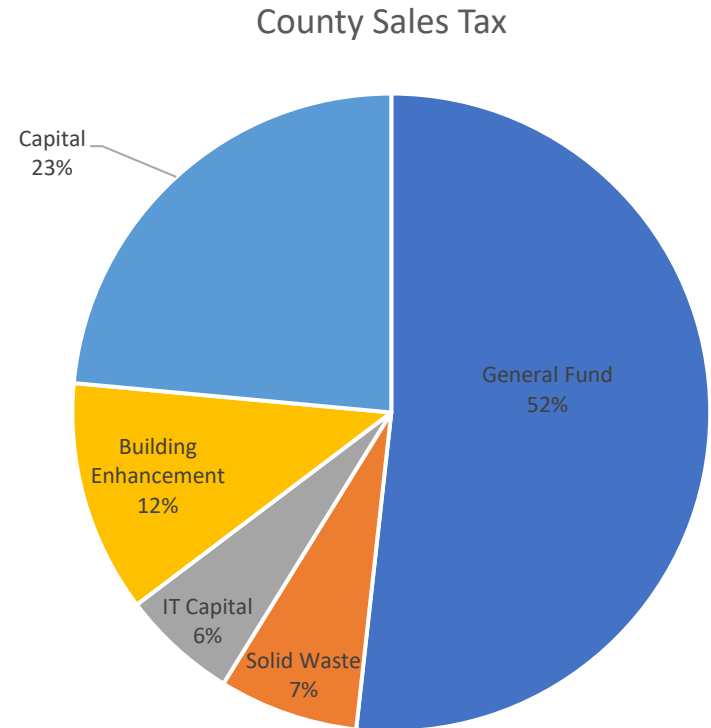
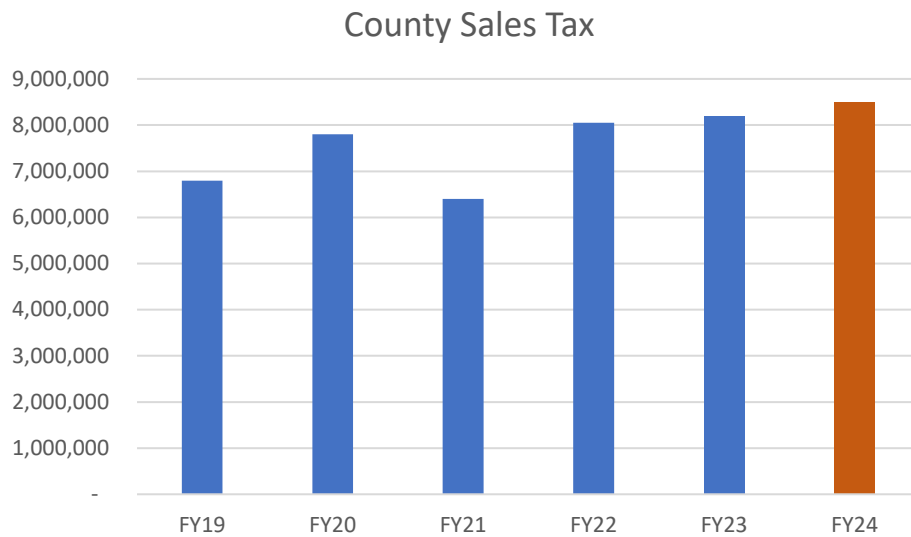


Property Tax

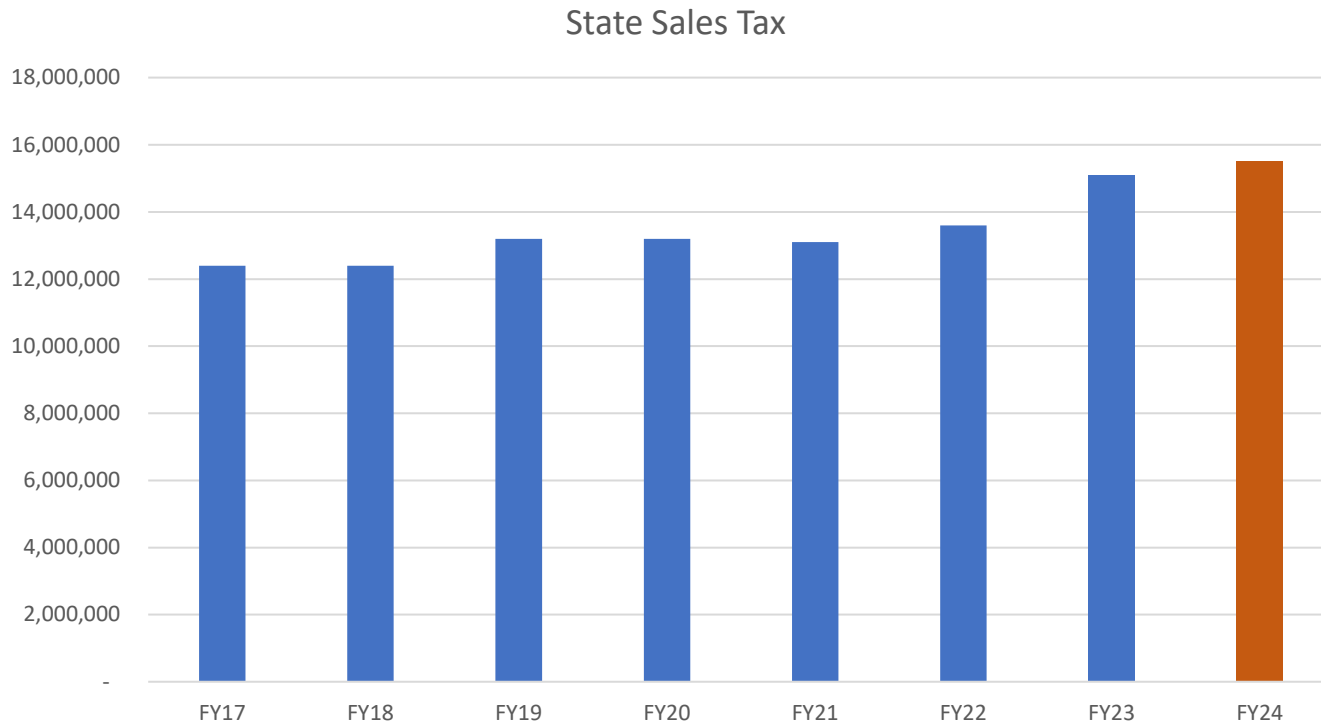
FY23 Levy	27,368,063
New Constr.	623,099
Inflation	749,905
	<hr/>
	28,741,067



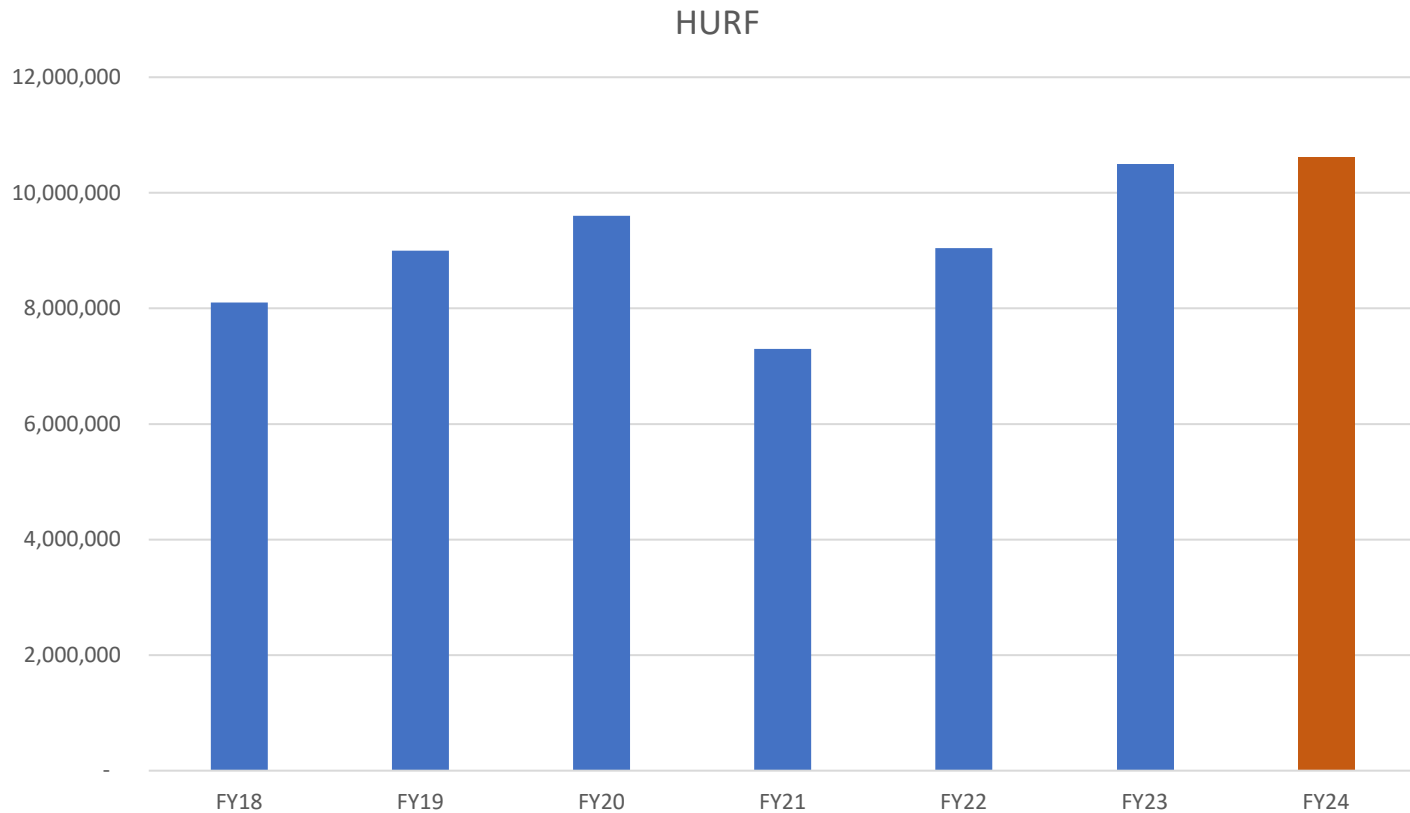
County Sales Tax – projecting 8.5m



State Sales Tax – projecting 15.5m



HURF – projecting 10.6m



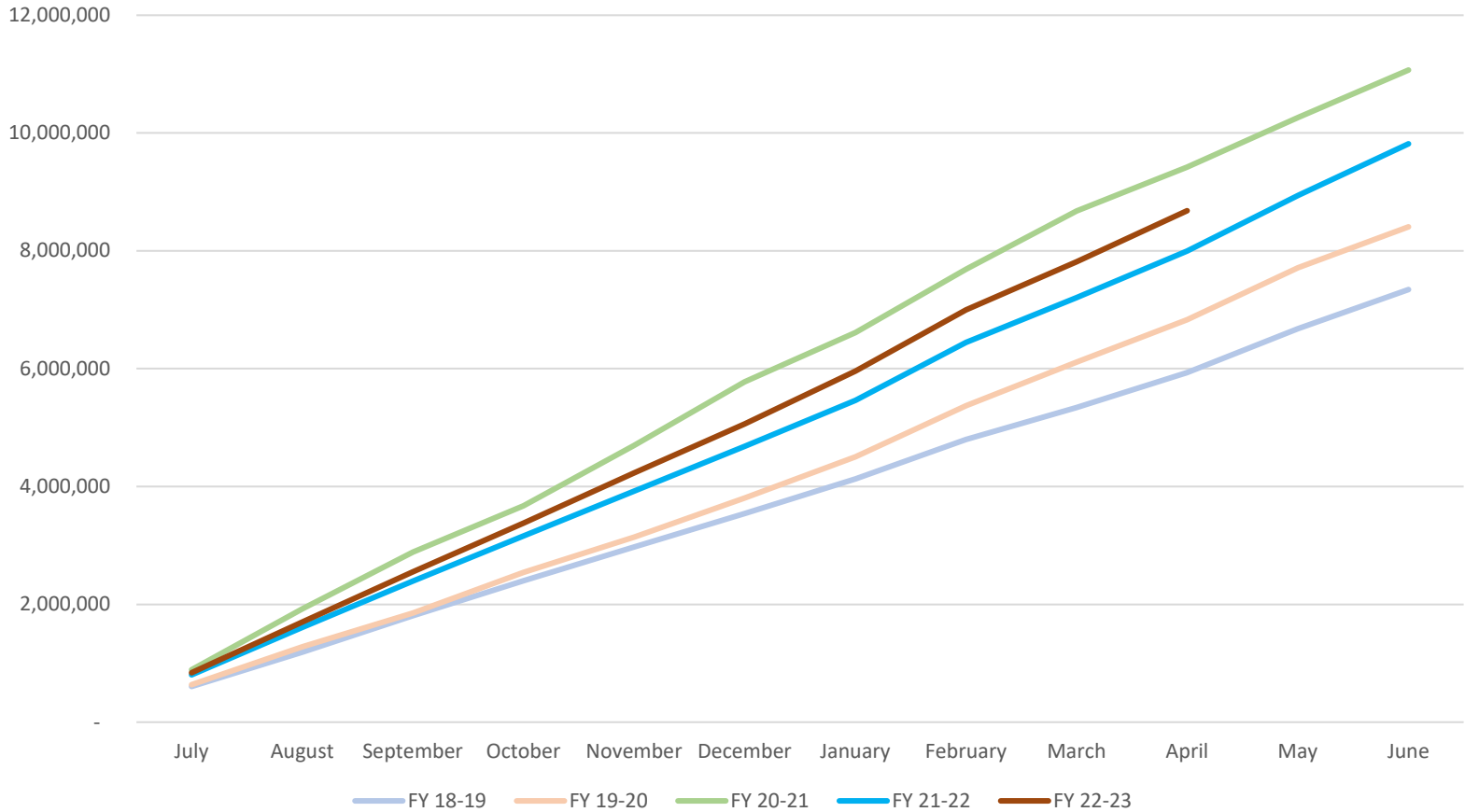
Moving Forward

- June 13th – Tentative
- July 11th – Final
- August 21st – Property Tax Rate
 - Final decision on rate and levy



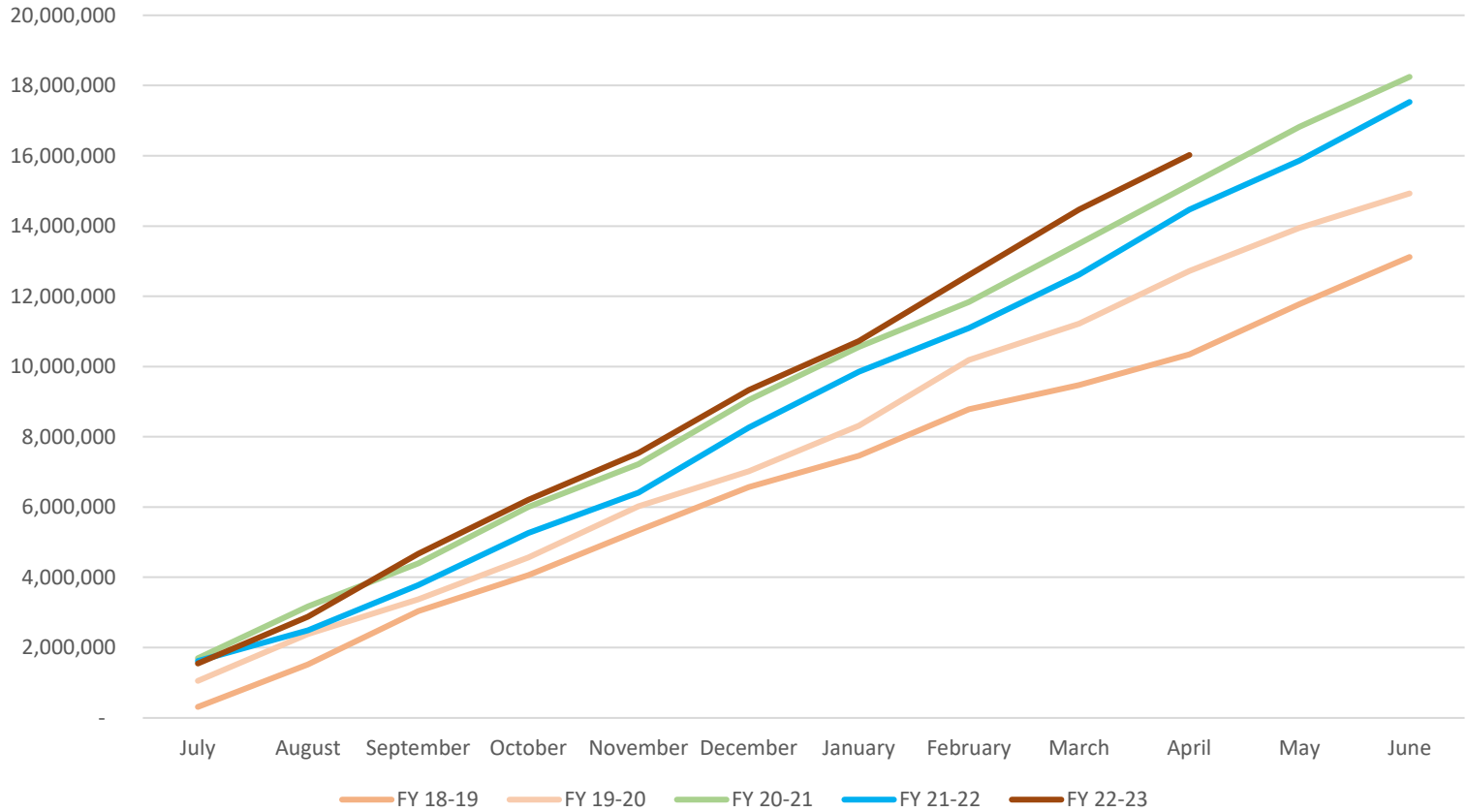
Appendix 1 – County Sales Tax

Annual Total v 5 Yr History

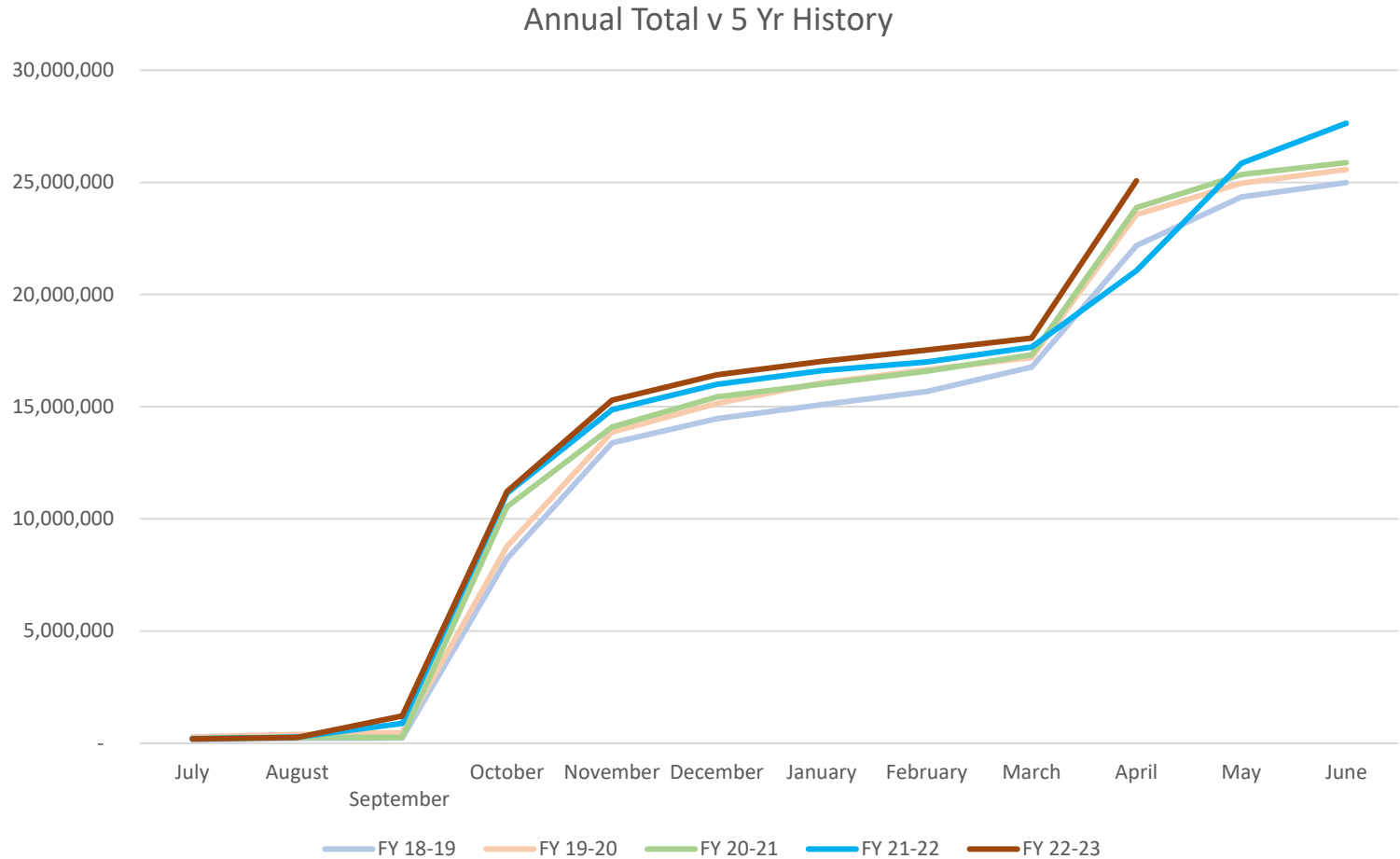


Appendix 2 – State Sales Tax

Annual Total v 5 Yr History

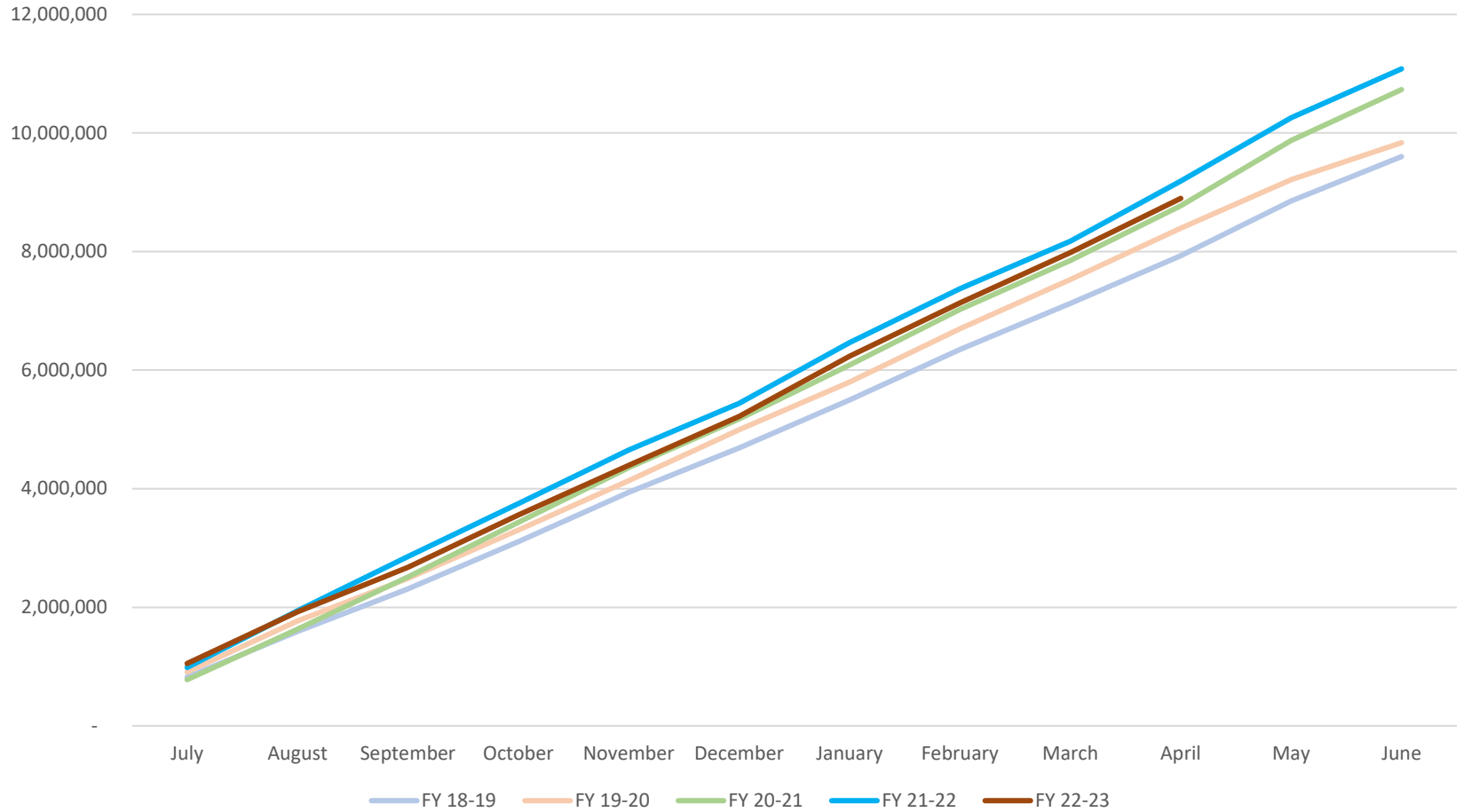


Appendix 3 – Property Tax



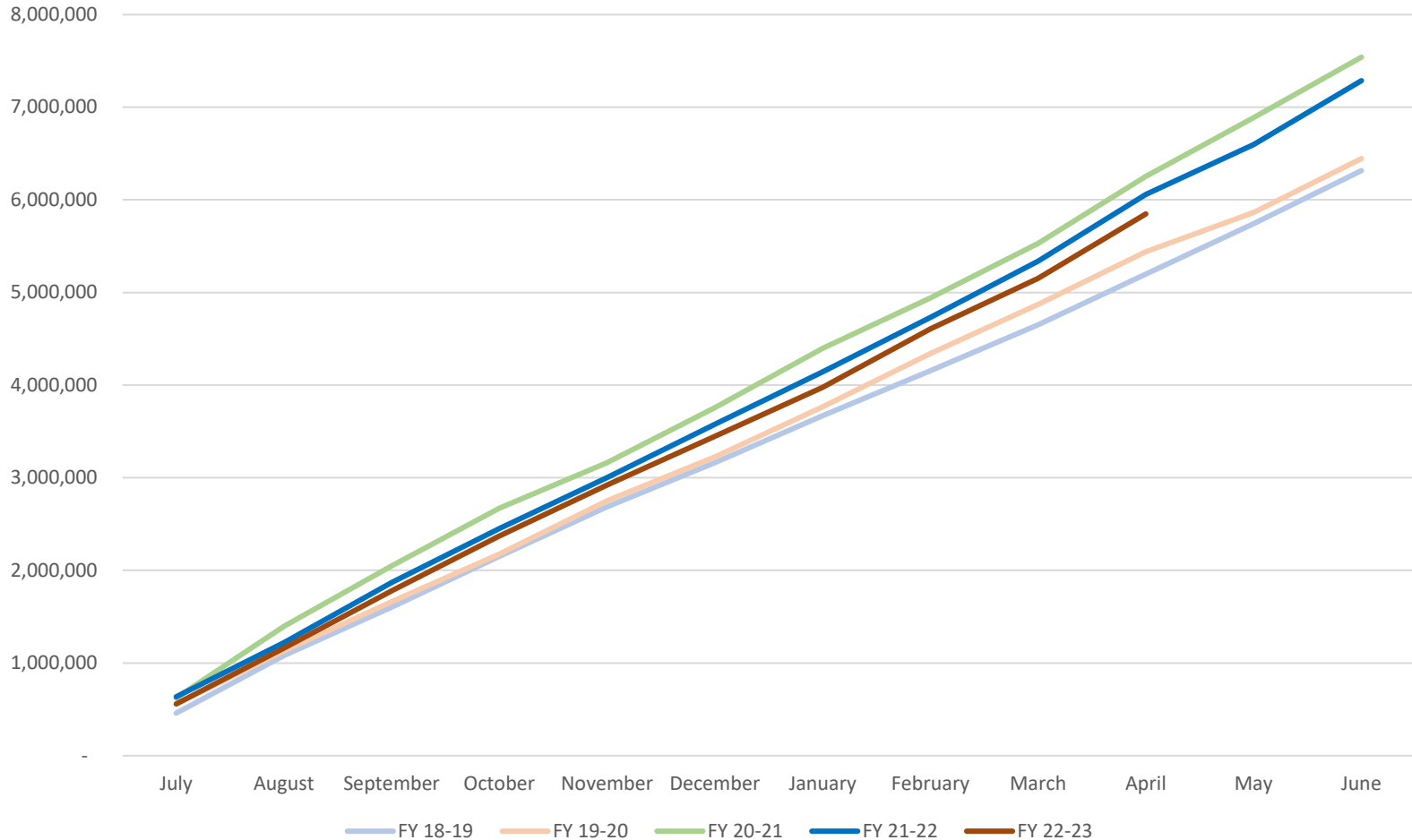
Appendix 4 – HURF

Annual Total v 5 Yr History



Appendix 5 - VLT

Annual Total v 5 Yr History



COCHISE COUNTY

Appendix 6 – Property Tax Continued

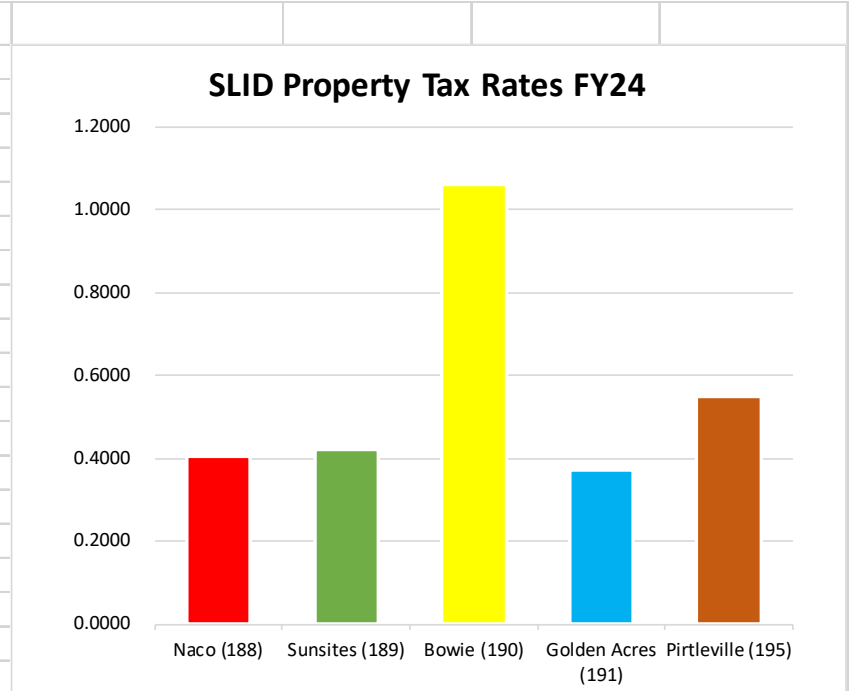
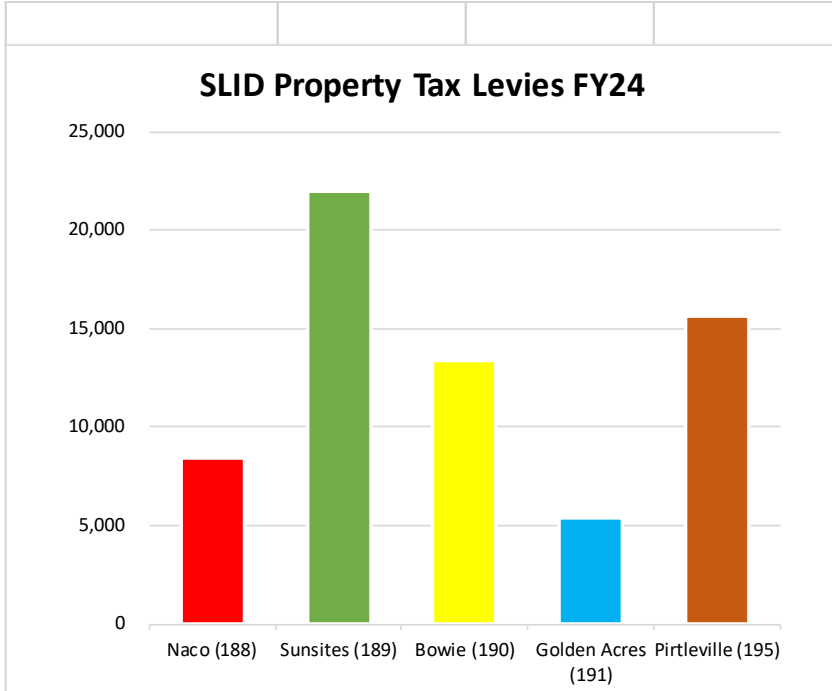
General Fund	
FY23 Rate	2.6747
FY24 NAV	1,074,552,911
FY23 Levy	27,368,063
New Const	623,099
Increased Value	749,905
Levy	28,741,067
Library District	
FY23 Rate	0.1451
FY24 NAV	1,074,552,911
Levy	1,559,176
Flood Control District	
FY23 Rate	0.2597
FY24 NAV	905,422,419
Levy	2,351,382
Fire District Assistance Tax (FDAT)	
FY23 Rate	0.1000
FY24 NAV	1,074,552,911
Levy	1,074,553

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%
FY22	104.0%



COCHISE COUNTY

Appendix 7 – Property Tax – SLID - Proposed



SLID Property Tax Levies	FY22	FY23	FY24
Naco (188)	7,520	7,770	8,391
Sunsites (189)	20,716	20,388	21,984
Bowie (190)	13,131	12,841	13,368
Golden Acres (191)	7,968	8,335	5,384
Pirtleville (195)	12,609	13,334	15,600

SLID Property Tax Rates	FY22	FY23	FY24
Naco (188)	0.4049	0.4049	0.4049
Sunsites (189)	0.4208	0.4208	0.4208
Bowie (190)	1.0607	1.0607	1.0607
Golden Acres (191)	0.3705	0.3705	0.3705
Pirtleville (195)	0.5511	0.5511	0.5511



COCHISE COUNTY

Appendix 8 – Property Tax – FDAT - Projected

Receipients	FY22	FY23	FY24 Projected
Bowie	\$ 23,629.91	\$ 24,597.16	\$ 24,790.48
Elfrida	\$ 40,183.17	\$ 39,150.93	\$ 42,875.65
Fry	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Mescal-J6 (Cochis	\$ 45,177.81	\$ 48,266.13	\$ 52,151.34
Naco	\$ 15,861.92	\$ 15,008.71	\$ 16,500.80
Palominas	\$ 174,771.15	\$ 178,710.23	\$ 199,202.28
Pirtleville	\$ 18,725.02	\$ 28,498.41	\$ 31,943.25
Pomerene	\$ 5,310.38	\$ 13,247.34	\$ 14,673.36
San Jose	\$ 11,161.91	\$ 10,939.35	\$ 11,936.34
San Simon	\$ 24,295.37	\$ 26,044.03	\$ 23,337.96
St. David	\$ 29,971.74	\$ 30,050.05	\$ 32,564.17
Sunnyside	\$ 16,468.19	\$ 18,624.51	\$ 20,720.28
Sunsites/Pearce	\$ 72,981.06	\$ 72,655.58	\$ 78,038.83
Whetstone	\$ 116,263.15	\$ 117,427.48	\$ 125,788.17
Total	\$ 994,800.78	\$ 1,023,219.91	\$ 1,074,522.91

