



Cochise County

FY 2024-25

Appendix 3

Official County Budget Forms

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Official County Budget Forms

Cochise County

Fiscal year 2025

Cochise County

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Fiscal year 2025

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Cochise County
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2025

Fiscal year	S c h e d u l e	Description	Funds							Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise funds		
2024	E 1	Adopted/adjusted budgeted expenditures/expenses*	105,461,808	136,795,383		16,377,174			19,302,573	277,936,938
2024	E 2	Actual expenditures/expenses**	94,908,304	74,651,312		3,354,680			7,429,817	180,344,113
2025	3	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	37,693,017	40,212,036		12,429,711			6,311,098	96,645,862
2025	B 4	Primary property tax levy	30,394,330							30,394,330
2025	B 5	Secondary property tax levy		5,265,343						5,265,343
2025	C 6	Estimated revenues other than property taxes	39,093,009	98,917,575		2,585,391			7,712,794	148,308,769
2025	D 7	Other financing sources								
2025	D 8	Other financing (uses)								
2025	D 9	Interfund transfers in	13,817	7,295,401		0			1,532,846	8,842,064
2025	D 10	Interfund transfers (out)	6,828,033	619,562		106,000			1,426,846	8,980,441
2025		Line 11: Reduction for fund balance reserved for future budget year expenditures								
		Maintained for future debt retirement								
		Maintained for future capital projects								
		Maintained for future financial stability								
		Maintained for future retirement contributions								
2025	12	Total financial resources available	107,194,173	151,690,355		15,015,102			15,556,738	289,456,368
2025	E 13	Budgeted expenditures/expenses	107,194,173	151,690,355		15,015,102			15,556,738	289,456,368

Expenditure limitation comparison

	2024	2025
1 Budgeted expenditures/expenses	\$ 277,936,938	\$ 289,456,368
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	277,936,938	289,456,368
4 Less: estimated exclusions	199,648,434	208,169,020
5 Amount subject to the expenditure limitation	\$ 78,288,504	\$ 81,287,348
6 EEC expenditure limitation	\$ 78,288,504	\$ 81,287,348

* Includes expenditure/expenditure adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C-17 for more information about the amounts that should and should not be included on this line.

Cochise County
Tax levy and tax rate information
Fiscal year 2025

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 41,586,333	\$ 42,520,926
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ 0	
3. Property tax levy amounts		
A. Primary property taxes		
Primary Property Tax	\$ 27,639,000	\$ 30,394,330
B. Secondary property taxes		
Library District	\$ 1,499,390	\$ 1,616,529
Flood Control District	2,351,382	\$ 2,469,929
Fire District Assistance	1,033,349	\$ 1,114,080
Naco SLID	8,391	\$ 8,550
Sunsites SLID	21,984	\$ 22,374
Bowie SLID	13,368	\$ 13,031
Golden Acres SLID	5,384	\$ 5,117
4. Pirtleville SLID	15,600	\$ 15,733
Total secondary property taxes	\$ 4,948,848	\$ 5,265,343
C. Total property tax levy amounts	\$ 32,587,848	\$ 35,659,673
Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 27,086,220	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 27,086,220	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,849,871	
5. (2) Prior years' levies		
(3) Total secondary property taxes	\$ 4,849,871	
C. Total property taxes collected	\$ 31,936,091	
Property tax rates		
A. County tax rate		
(1) Primary property tax rate		
County Primary Property Tax	2.6747	2.7282
(2) Secondary property tax rate		
Library District	0.1451	0.1451
Flood Control District	0.2597	0.2597
Fire District Assistance	0.1000	0.1000
(3) Total county tax rate	3.1795	3.1795
B. Special assessment district tax rates		
Secondary property tax rates		
Naco SLID	0.4049	0.4049
Sunsites SLID	0.4208	0.4208
Bowie SLID	1.0607	1.0925
Golden Acres SLID	0.3705	0.3705
Pirtleville SLID	0.5511	0.5511

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**Cochise County
Revenues other than property taxes
Fiscal year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Taxes			
Prop Delinquent	\$ 432,500	\$ 0	\$ 432,500
Prop Penalites & Interest	1,000,000	1,339,497	1,000,000
Auto Lieu	5,000,000	4,504,016	5,000,000
County Half Cent	5,399,494	6,327,341	5,799,494
Licenses and permits			
Licenses and Permits	17,500	19,817	17,300
Intergovernmental			
Liquor Licenses	30,000	38,775	30,000
Federal Government	2,783,410	122,103	2,946,690
Federal Gov Grants	17,959	30,509	23,159
State Government	16,639,000	22,175,457	17,263,200
State Gov Grants	11,285	4,136	785
Misc IG	1,175,245	1,049,396	1,227,245
Charges for services			
General Gov	2,250,440	2,154,189	2,262,440
Public Safety	86,000	108,170	87,200
Health and Welfare	611,000	593,246	608,250
Misc	150	0	100
Fines and forfeits			
Fines	1,012,008	1,234,728	1,155,900
Forfeits	32,500	16,635	32,500
Investments			
Interest	200,000	2,106,435	200,000
Miscellaneous			
Misc	482,256	472,503	476,246
Other	30,000	0	530,000
Total General Fund	\$ 37,210,747	\$ 42,296,955	\$ 39,093,009

SPECIAL REVENUE FUNDS

List Fund:

101 - Public Defender - Public Defender Training	3,050	1,427	3,100
102 - Board of Supervisors - State Aid to Indigent D	30,100	564,019	272,150
103 - Recorder - Document Storage-Recorder	81,000	96,029	76,000
104 - Public Defender - State Aid to Indigent Defens	550	3,938	2,000
106 - General Government - Admin Grants	2,899,348	3,162,926	2,899,348
108 - Court Administration - Probation Grants	189,612	185,557	17,000
109 - Operations - Fleet Management	4,619,099	3,257,195	4,621,679
112 - Legal Defender - Legal Defender Training	2,010	957	1,550
113 - Treasurer - Taxpayer's Info Fund	12,400	27,083	12,400
118 - Development Services - Development Service	0	3,522	751,239
120 - Attorney - Attny Victim-Restitution	3,000	8,549	3,000
121 - Attorney - Attorney Victim Compensat	87,991	102,456	125,341
122 - Attorney - Rural Diversion Pgm.	212,842	0	212,842
123 - Attorney - AttyCriminalEnhancementFd	40	24	40
124 - Attorney - Attny Anti-Racketeering	89,301	191	57,450
126 - Attorney - Attorney Juv Vict Rights	32,190	22,473	32,190

Cochise County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
129 - Attorney - Attorney Fill The Gap	16,575	10,696	16,575
130 - Attorney - Attorney DPS	128,262	83,152	112,530
131 - Attorney - Attorney Diversion	85,065	131,864	85,065
134 - Attorney - Attorney HIDTA	214,718	118,254	214,718
135 - Attorney - Attorney ACJC (Byrne)	111,140	99,131	111,140
136 - Attorney - Attorney C.J.E.	150,000	121,878	142,000
141 - Court Administration - Expedited Child Support	9,300	10,080	9,000
145 - Court Administration - Court Security Improvement	60,000	47,000	35,300
147 - Adult Probation - Adult Probation Svcs Fee	274,900	307,339	283,000
148 - Juvenile Probation - Juvenile Prob. Svcs Fees	5,300	7,292	1,000
149 - Adult Probation - Adult Prob.Comm.Punishment	32,100	22,347	30,700
150 - Court Administration - Local Fill The Gap	272,500	279,160	268,000
151 - Law Library - Law Library	60,000	64,826	60,000
152 - Adult Probation - Adult Prob.St. Aid Enhmnt	1,103,617	913,654	1,151,875
153 - Juvenile Probation - Juv.Prob. St. Aid Enhmnt	139,644	102,044	169,442
154 - Juvenile Probation - Juv.Prob. Family Counselor	12,630	13,335	12,211
155 - Juvenile Probation - Diversion Intake	324,609	195,272	265,994
156 - Juvenile Probation - Diversion Fees	5,250	5,171	2,000
158 - Adult Probation - Adult Prob. I.P.S. Grant	995,732	765,825	1,060,440
159 - Juvenile Probation - Juv.Prob.Surveillance Grant	317,689	237,450	346,250
160 - Adult Probation - Adult Probation D.E.A.	114,036	44,748	118,924
162 - Clerk of Superior Court - Document Storage-Client	27,300	32,960	28,000
163 - Mandatory Judicial Svcs - Conciliation/Mediation	74,000	65,564	83,600
164 - Court Administration - Judicial Collections	35	75	75
166 - Court Administration - SB 1398	13,500	14,748	15,000
167 - Court Administration - Court Improvement Program	49,170	45,513	49,190
169 - Court Administration - Clerk - JCEF	30,040	34,895	35,050
170 - Juvenile Probation - Juv X-Fees	517	720	150
171 - County Library - County Library	62,100	101,078	63,700
172 - County Library - State Grant in Aid 08-A-2	25,000	27,273	25,000
184 - Legal Advocate - Legal Advocate Training	3,030	1,408	3,100
187 - General Government - St David Water Imp District	5	23	5
188 - General Government - Naco Light District	10	101	10
189 - General Government - Sunsites Light District	20	305	20
192 - General Government - J.T.P.A.	2,100,000	2,144,333	2,100,000
193 - General Government - Transit- State Assistance	100	425	100
194 - General Government - Town of Cochise-Water	10	27	10
195 - General Government - Pirtleville Light District	11	390	11
196 - Jail District - Jail District	4,602,850	3,154,661	8,848,000
201 - Sheriff - Stonegarden Program	0	337,976	88,175
202 - Sheriff - HIDTA	54,095	72,060	80,975
203 - Sheriff - Jail Enhancement	160,000	148,155	169,800
204 - Sheriff - Border Security Trust	10,818,809	1,753,174	6,870,983
205 - Sheriff - Sheriff Law Enforcement (RICO)	50,000	12,422	50,000
206 - Sheriff - Sheriff Federal OT Reimbursement	13,000	5,786	11,533
207 - Sheriff - Sheriff Donations Fund	500	1,320	200
208 - Sheriff - Sheriff Inmate Welfare	276,500	308,606	241,700
209 - Sheriff - Nonprofit/Pvt Grants	383,056	129	556,948
211 - Sheriff - Private Donor	(11,782)	2,052	1,740
215 - Attorney - Border Strike Task Force	219,167	14,139	170,467
216 - General Government - SEACOM facilitation	1,000,000	764,815	2,716,393
217 - Sheriff - DEMA	0	0	3,427,034
218 - Emergency Management - Emergency Management	100,000	7,636	23,963
221 - Health - Public Health Accreditation	103,656	72,567	178,656
222 - Health - Public Health Emerg Preparedness	383,161	287,418	301,241
223 - Health - Maternal & Child Health	112,520	67,763	112,520
224 - Health - Az Prescription Drug Overdose Program	470,720	182,680	327,270

Cochise County
Revenues other than property taxes
Fiscal year 2025

Source of revenues	Estimated revenues	Actual revenues*	Estimated revenues
	2024	2024	2025
226 - Health - Child Care Health Consultation	103,320	87,588	114,625
227 - Health - Breastfeeding Counseling Serv	63,824	48,592	63,824
228 - Health - W.I.C. Grant	644,693	469,309	653,741
229 - Health - Health Reserve Fund	185,500	69,609	165,655
234 - Health - TB Control	12,000	7,001	14,000
237 - Health - Health S.T.D. Grant	55,878	33,480	61,161
240 - Health - Smoke Free Arizona	63,001	10,430	63,001
242 - Health - Teen Pregnancy Prevention	136,415	115,010	136,415
243 - Health - Immunization Program	1,901,480	477,229	1,727,985
245 - Health - Health Start	353,000	204,475	353,000
249 - Health - Tobacco Education Grant	307,876	224,431	307,876
251 - P W Administration - Highway Fund	17,322,766	13,282,562	19,474,646
252 - Public Works - Davis Road	0	88,445	262,000
253 - Engineering & Natural Resources - Moson Ro	0	0	6,100,000
259 - Development Services - Brownsfields Revitali	500,000	102,004	500,000
261 - Engineering & Natural Resources - Flood Con	375,000	271,399	125,000
275 - School Superintendent - IDEA Secure Care G	440	703	440
276 - School Superintendent - School Fund	173,171	193,368	173,171
278 - School Superintendent - Small Schools	136,918	170,721	136,918
279 - School Superintendent - Prtnrs in Sci & Math	83,732	65,974	343,788
281 - School Superintendent - Jail Education Progr	23,126	42,124	34,629
290 - School Superintendent - Schools ESSER Gra	916,816	181,427	73,690
301 - JP1 - Bisbee - Local JCEF JP #1	3,150	5,751	4,700
302 - JP2 - Douglas - Local JCEF JP #2	8,850	13,205	9,350
303 - JP3 - Benson - Local JCEF JP #3	8,800	13,495	10,300
304 - JP4 - Willcox - Local JCEF JP #4	10,350	12,782	9,800
305 - JP5 - Sierra Vista - Local JCEF JP #5	13,450	19,050	14,500
306 - JP6 - Bowie - Local JCEF JP #6	6,350	7,917	5,400
311 - JP1 - Bisbee - JP 1 Enhancement Fund	18,275	23,173	20,325
312 - JP2 - Douglas - JP 2 Enhancement Fund	40,100	57,908	42,100
313 - JP3 - Benson - JP 3 Enhancement Fund	38,050	51,369	41,050
314 - JP4 - Willcox - JP 4 Enhancement Fund	33,500	49,173	41,100
315 - JP5 - Sierra Vista - JP 5 Enhancement Fund	45,650	61,540	55,700
316 - JP6 - Bowie - JP 6 Enhancement Fund	42,600	65,668	52,700
322 - Recorder - HAVA Grant - Recorders	23,708	1,858	23,708
323 - Recorder - Recorder Special Election	1,000,000	0	1,000,000
501 - General Government - Cochise Combined Tru	8,278,753	7,528,306	8,283,085
529 - Health - Health Policy Initiative	56,130	48,019	56,130
531 - Board of Supervisors - Opioid Settlements Fu	527,013	149,196	1,731,844
532 - Health - COVID-19 CDC	2,260,931	1,644,271	286,931
533 - General Government - Recovery Funds	8,080,673	373,461	7,779,743
539 - Health - MRC STTRONG	0	0	126,500
540 - Adult Probation - Drug Treatment Education	30	688	500
549 - Mandatory Judicial Svcs - Probate Fees	2,300	5,462	18,000
554 - Juvenile Probation - Title IV-E	6,000	0	6,000
555 - Juvenile Probation - Juvenile Treatment Svcs	111,118	92,099	106,714
556 - Juvenile Probation - Diversion Consequences	60,550	50,365	66,293
560 - Clerk of Superior Court - Spousal Maint Enf F	2,090	4,141	2,300
561 - Court Administration - State Fill The Gap	32,000	34,300	30,000
562 - Court Administration - TCPF/Field Trainer	25,260	27,729	25,000
563 - Court Administration - Justice Crt Security Fee	181,000	244,968	201,000
564 - Court Administration - Crt.Adm-Crt.Enhancem	191,400	261,510	243,500
568 - Clerk of Superior Court - Domestic Violence A	20	93	50
570 - Sheriff - GIITEM	1,145,238	430,917	1,137,974
571 - Sheriff - Sheriff Reimbursable Programs	0	257,227	738,061
573 - Sheriff - Gov Office of Hwy Safety	75,267	55,639	7,415
574 - Sheriff - Sheriff Programs	240,000	607,750	228,624
575 - Board of Supervisors - Title IV-E IDC	90,000	51,667	90,000
578 - Attorney - Atty IGA Bisbee	19,000	20,727	19,000
584 - Juvenile Probation - Juv X Diversion Fees	1,760	1,466	600

**Cochise County
Revenues other than property taxes
Fiscal year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
585 - Court Administration - CASA Grant	140,184	148,697	145,497
595 - Sheriff - School Safety Program	0	0	232,600
600 - Heavy Equip Operations - Heavy Fleet Manag	4,896,253	4,107,730	4,973,804
Total Special Revenue Funds	\$ 84,891,459	\$ 53,355,260	\$ 98,917,575
CAPITAL PROJECTS FUNDS			
400 - Capital	\$ 2,075,000	\$ 2,481,389	\$ 2,075,000
401 - Election Capital	50	606	50
450 - IT Capital	549,425	521,840	510,341
601 - Computer Replacement	0	577	0
Total Capital Projects Funds	\$ 2,624,475	\$ 3,004,411	\$ 2,585,391
ENTERPRISE FUNDS			
105 - BDI Airport	\$ 1,607,800	\$ 2,166,346	\$ 1,280,720
502 - SW - Landfill Closure	18,000	107,335	18,000
504 - SW - Landfill Develop	18,000	119,035	18,000
505 - Solid Waste Ops	6,336,600	5,296,806	6,072,074
506 - SW - Waste Tire	302,000	276,083	324,000
Total Enterprise Funds	\$ 8,282,400	\$ 7,965,606	\$ 7,712,794
TOTAL ALL FUNDS	\$ 133,009,081	\$ 106,622,232	\$ 148,308,769

Cochise County
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
0600 - Attorney	\$	\$	\$ 13,817	\$ 39,406
0810 - Court Admin			0	25,000
0820 - SC Divisions			0	0
1100 - Adult Probation			0	39,640
1200 - Juvenile Probation			0	3,003
3000 - Sheriff			0	5,283,304
			0	0
5000 - CHSS			0	1,427,680
6000 - Public Fiduciary			0	0
9000 - Schools			0	10,000
Total General Fund	\$ 0	\$ 0	\$ 13,817	\$ 6,828,033
Special revenue funds				
104 - State Aid to Indigent Defense	\$	\$	\$ 57,911	\$ 0
108 - Probation Grants			0	0
109 - Fleet Management			0	0
124 - Attnry Anti-Racketeering			0	12,000
126 - Attorney Juv Vict Rights			2,360	0
135 - Attorney ACJC (Byrne)			37,046	0
136 - Attorney C.J.E.			0	0
138 - Atty Fill the Gap			60,958	0
143 - Detention Education (JUV)			0	0
147 - Adult Probation Svcs Fee			198,358	0
148 - Juvenile Prob. Svcs Fees			12,215	0
150 - Local Fill The Gap			0	280,699
151 - Law Library			95,000	0
154 - Juv.Prob. Family Counsel			3,003	0
156 - Diversion Fees			21,773	0
160 - Adult Probation D.E.A.			39,640	0
161 - Local Court Assist Fund			0	0
169 - Clerk - JCEF			25,500	2,500
170 - Juv X-Fees			0	6,332
171 - County Library			0	95,000
196 - Jail District			6,572,607	0
202 - HIDTA			0	0
205 - Sheriff Law Enforcement (RICO)			12,000	0
208 - Sheriff Inmate Welfare			0	18,500
212 - AZ Criminal Justice Grant(Byrne)			72,000	0
224 - Az Prescription Drug Overdose Pr			0	0
239 - SEAGO Case Management AAA			0	0
281 - Jail Education Program			28,500	0
282 - Juvenile Detention Ed			0	0
300 - Photo Enforcement Proc			0	0
301 - Local JCEF JP #1			0	1,227

Cochise County
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
302 - Local JCEF JP #2			0	\$ 1,672
303 - Local JCEF JP #3			0	\$ 1,854
304 - Local JCEF JP #4			0	\$ 1,892
305 - Local JCEF JP #5			0	\$ 5,201
306 - Local JCEF JP #6			0	\$ 654
311 - JP 1 Enhancement Fund			0	\$ 0
312 - JP 2 Enhancement Fund			0	\$ 0
314 - JP 4 Enhancement Fund			0	\$ 0
315 - JP 5 Enhancement Fund			0	\$ 0
533 - Recovery Funds			0	\$ 0
550 - Project Restore			0	\$ 187
551 - Title I Juv Education			0	\$ 0
553 - Juv Ct-Juv Victim Rights			0	\$ 135
557 - Domestic Violence TF			0	\$ 25,000
558 - Drug Court			0	\$ 4,270
561 - State Fill The Gap			16,530	\$ 0
562 - TCPF/Field Trainer			40,000	\$ 0
563 - Justice Crt Security Fee			0	\$ 0
564 - Crt.Adm-Crt.EnhancementFd			0	\$ 0
565 - School Crossing Enf Fund			0	\$ 0
574 - Sheriff Programs			0	\$ 72,000
578 - Atty IGA Bisbee			0	\$ 13,817
583 - Drug Free Comm Suprt Prog			0	\$ 1,291
584 - Juv X Diversion Fees			0	\$ 21,773
590 - Extra Adult Prob Assmnt			0	\$ 53,558
600 - Heavy Fleet Management			0	\$ 0
Total special revenue funds	\$ 0	\$ 0	\$ 7,295,401	\$ 619,562
Capital projects funds				
400 - Capital	\$	\$	\$ 0	\$ 106,000
450 - Capital	\$	\$	\$ 0	\$ 0
Total capital projects funds	\$ 0	\$ 0	\$ 0	\$ 106,000
Enterprise funds				
105 - BDI Well			106,000	0
502 - SW - Landfill Closure			206,846	0
504 - SW - Landfill Develop			1,100,000	0
505 - Solid Waste Ops			120,000	1,306,846
506 - Waste Tire Grant			0	120,000
Total enterprise funds	\$ 0	\$ 0	\$ 1,532,846	\$ 1,426,846
Total all Funds	\$ 0	\$ 0	\$ 8,842,064	\$ 8,980,441

**Cochise County
Expenditures/expenses by fund
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
0100 - BOS	\$ 4,558,531	\$	\$ 3,827,947	\$ 4,708,309
0200 - Treasurer	1,260,539		1,030,902	1,347,429
0300 - Assessor	2,340,856		2,010,754	2,615,408
0400 - Recorder	754,817		689,723	911,464
0500 - Elections	716,713		584,799	783,455
0600 - Attorney	3,367,190		3,696,697	3,716,883
0700 - Clerk of SC	2,149,471		1,807,646	2,233,526
0810 - Court Admin	1,380,695		1,134,190	1,340,029
0820 - SC Divisions	1,403,263		1,258,767	1,388,616
0830 - Court Security	913,161		1,056,250	1,091,390
0850 - Mandatory Jud Svcs	470,306		130,678	430,812
0910 - JP 1	467,506		415,816	448,803
0920 - JP 2	609,806		531,939	620,644
0930 - JP 3	617,493		553,268	586,986
0940 - JP 4	503,398		444,369	529,823
0950 - JP 5	978,053		973,150	1,050,202
0960 - JP 6	344,584		324,398	370,088
1000 - SV Constable	218,550		187,952	232,676
1050 - Constable	26		677	11,029
1100 - Adult Probation	1,000,257		890,129	1,099,530
1200 - Juvenile Probation	1,884,533		1,152,288	1,892,400
1300 - Public Defender	1,132,898		1,471,591	1,945,093
1310 - Legal Advocate	1,146,912		1,396,957	1,646,967
1350 - Legal Defender	999,231		28,717	30,619
1400 - General Government	4,380,274		777,478	4,194,482
1410 - State Cost Shifts	9,116,922		8,913,716	9,116,922
1500 - Procurement	284,125		249,551	303,239
1600 - Finance	1,194,794		1,023,294	1,339,603
1800 - IT	3,477,818		4,023,435	3,570,083
1900 - Development Services	1,601,917		1,519,115	1,671,157
2100 - Facilities	5,530,863		4,157,577	5,540,067
2200 - HR	780,268		639,367	831,453
3000 - Sheriff's Office	21,076,396		19,751,260	21,484,845
3500 - Medical Examiner	477,000		503,596	477,000
3600 - Emergency Services	364,361		342,654	340,180
5000 - Health Department	4,082,730		3,769,270	4,204,060
6000 - Aging & Social Services	1,081,481		872,599	1,122,569
9000 - School Superintendent	519,285		491,003	592,751
9900 - Contingency	22,274,785		0	21,373,581
Total General Fund	\$ 105,461,808	\$ 0	\$ 72,633,519	\$ 107,194,173

SPECIAL REVENUE FUNDS

101 - Public Defender - Public De	\$ 5,082	\$	\$ 1,321	\$ 6,467
102 - Board of Supervisors - State A	69,724	\$	\$ 183,474	\$ 649,637
103 - Recorder - Document Storage	281,000	\$	\$ 28,713	\$ 388,000
104 - Public Defender - State Aid to	163,910	\$	\$ 29,351	\$ 199,484
106 - General Government - Admin	2,899,348	\$	\$ 0	\$ 2,899,348
107 - Treasurer - Treasurer/Trustee	305,291	\$	\$ 634,638	\$ 305,291
108 - Court Administration - Probatic	189,612	\$	\$ 177,376	\$ 217,092
109 - Operations - Fleet Managemen	7,232,136	\$	\$ 2,953,614	\$ 7,457,516
111 - General Government - High Ki	1,000	\$	\$ 0	\$ 1,000
112 - Legal Defender - Legal Defenc	3,629	\$	\$ 881	\$ 3,633
113 - Treasurer - Taxpayer's Info Fu	100,994	\$	\$ 7,452	\$ 100,994

116 - General Government - Admin	1,982,250	\$	\$	0	\$	1,982,250
118 - Development Services - Devel	0	\$	\$	15,945	\$	751,239
120 - Attorney - Attny Victim-Restitu	24,555	\$	\$	0	\$	24,555
121 - Attorney - Attorney Victim Con	87,991	\$	\$	115,290	\$	125,341
122 - Attorney - Rural Diversion Pgn	212,842	\$	\$	152,409	\$	212,842
123 - Attorney - AttyCriminalEnhanc	6,928	\$	\$	0	\$	6,928
124 - Attorney - Attny Anti-Racketeer	253,069	\$	\$	39,615	\$	117,284
126 - Attorney - Attorney Juv Vict Ri	44,349	\$	\$	30,103	\$	34,550
128 - Attorney - Victim Witness Inter	1,673	\$	\$	0	\$	1,673
129 - Attorney - Attorney Fill The Ga	85,844	\$	\$	7,224	\$	85,844
130 - Attorney - Attorney DPS	128,262	\$	\$	114,192	\$	112,530
131 - Attorney - Attorney Diversion	68,614	\$	\$	0	\$	85,065
134 - Attorney - Attorney HIDTA	262,715	\$	\$	156,994	\$	214,718
135 - Attorney - Attorney ACJC (Byr	148,186	\$	\$	140,091	\$	148,186
136 - Attorney - Attorney C.J.E.	298,975	\$	\$	190,092	\$	290,975
137 - Attorney - AZ Auto Theft Authc	1,822	\$	\$	0	\$	1,822
138 - Attorney - Atty Fill the Gap	59,180	\$	\$	22,708	\$	60,958
139 - Attorney - Attny Victim-Subrog	10,824	\$	\$	0	\$	10,824
141 - Court Administration - Expedit	62,300	\$	\$	0	\$	114,434
142 - Clerk of Superior Court - Child	1,740	\$	\$	0	\$	1,849
143 - Juvenile Probation - Detentior	231	\$	\$	251	\$	0
145 - Court Administration - Court S	60,050	\$	\$	47,014	\$	35,300
147 - Adult Probation - Adult Probati	690,395	\$	\$	561,570	\$	687,185
148 - Juvenile Probation - Juvenile F	73,693	\$	\$	0	\$	91,378
149 - Adult Probation - Adult Prob.C	33,200	\$	\$	28,515	\$	32,700
150 - Court Administration - Local Fi	546,353	\$	\$	326,121	\$	550,081
151 - Law Library - Law Library	225,283	\$	\$	191,816	\$	214,960
152 - Adult Probation - Adult Prob.S	1,107,100	\$	\$	903,015	\$	1,158,875
153 - Juvenile Probation - Juv.Prob.	140,636	\$	\$	117,337	\$	171,442
154 - Juvenile Probation - Juv.Prob.	17,594	\$	\$	15,756	\$	17,314
155 - Juvenile Probation - Diversion	326,669	\$	\$	194,767	\$	269,194
156 - Juvenile Probation - Diversion	74,532	\$	\$	0	\$	94,269
157 - Court Administration - Emanci	219	\$	\$	0	\$	219
158 - Adult Probation - Adult Prob. I.	997,106	\$	\$	812,784	\$	1,064,140
159 - Juvenile Probation - Juv.Prob.	320,275	\$	\$	285,607	\$	349,350
160 - Adult Probation - Adult Probati	152,048	\$	\$	84,154	\$	158,564
161 - Court Administration -Local Co	407	\$	\$	458	\$	0
162 - Clerk of Superior Court - Docu	124,870	\$	\$	0	\$	240,403
163 - Mandatory Judicial Svcs - Con	197,106	\$	\$	43,398	\$	234,901
164 - Court Administration - Judicial	239	\$	\$	0	\$	399
166 - Court Administration - SB 139f	27,250	\$	\$	17,121	\$	30,225
167 - Court Administration - Court In	49,208	\$	\$	37,577	\$	49,190
168 - Mandatory Judicial Svcs - Chil	34,741	\$	\$	26,182	\$	4,894
169 - Court Administration - Clerk -	30,040	\$	\$	16,620	\$	129,146
170 - Juvenile Probation - Juv X-Fee	5,777	\$	\$	0	\$	6,482
171 - County Library - County Librar	3,214,328	\$	\$	1,365,372	\$	3,248,568
172 - County Library - State Grt in A	25,000	\$	\$	27,140	\$	25,000
175 - County Library - Friends of Lib	2,285	\$	\$	1,549	\$	1,365
184 - Legal Advocate - Legal Advoc	6,799	\$	\$	1,468	\$	7,970
186 - General Government - Fire Dis	1,074,552	\$	\$	910,243	\$	1,114,080
187 - General Government - St Davi	630	\$	\$	0	\$	630
188 - General Government - Naco L	11,901	\$	\$	7,374	\$	11,060
189 - General Government - Sunsite	32,004	\$	\$	16,484	\$	32,394
190 - General Government - Bowie I	13,368	\$	\$	11,961	\$	13,031
191 - General Government - Golden	9,395	\$	\$	5,861	\$	8,117
192 - General Government - J.T.P.A	2,100,000	\$	\$	2,234,371	\$	2,100,000
193 - General Government - Transit	11,650	\$	\$	0	\$	11,650
194 - General Government - Town o	730	\$	\$	0	\$	730
195 - General Government - Pirtlevil	23,611	\$	\$	10,677	\$	24,744
196 - Jail District - Jail District	11,313,834	\$	\$	6,918,618	\$	17,220,607
199 - General Government - Elfrida	1,000	\$	\$	0	\$	1,000
200 - Sheriff - Financial Crimes Unit	60,807	\$	\$	40,618	\$	37,622
201 - Sheriff - Stonegarden Program	0	\$	\$	392,226	\$	88,175

202 - Sheriff - HIDTA	113,066	\$	\$	92,393	\$	80,975
203 - Sheriff - Jail Enhancement	277,231	\$	\$	195,705	\$	273,700
204 - Sheriff - Border Security Trust	10,818,809	\$	\$	12,155,666	\$	6,870,983
205 - Sheriff - Sheriff Law Enforcem	72,052	\$	\$	22,471	\$	68,467
206 - Sheriff - Sheriff Federal OT Re	13,000	\$	\$	10,148	\$	11,533
207 - Sheriff - Sheriff Donations Fun	113,175	\$	\$	4,891	\$	109,417
208 - Sheriff - Sheriff Inmate Welfar	542,449	\$	\$	423,433	\$	495,223
209 - Sheriff - Nonprofit/Pvt Grants	383,056	\$	\$	355,468	\$	556,948
211 - Sheriff - Private Donor	56,813	\$	\$	13,088	\$	43,559
212 - Sheriff - AZ Criminal Justice G	32,971	\$	\$	139,898	\$	72,000
214 - Sheriff - DPS Agreements	5,000,000	\$	\$	5,317,067	\$	0
215 - Attorney - Border Strike Task I	878,592	\$	\$	67,612	\$	655,126
216 - General Government - SEACC	1,000,000	\$	\$	1,306,392	\$	2,716,393
217 - Sheriff - DEMA	0	\$	\$	2,044,829	\$	3,427,034
218 - Emergency Management - Em	100,000	\$	\$	12,273	\$	23,963
221 - Health - Public Health Accredi	115,456	\$	\$	95,528	\$	214,618
222 - Health - Public Health Emerg I	383,161	\$	\$	256,369	\$	306,518
223 - Health - Maternal & Child Hea	166,220	\$	\$	84,022	\$	181,957
224 - Health - Az Prescription Drug (1,215,120	\$	\$	375,326	\$	1,069,220
225 - Health - Nutrition Grant	0	\$	\$	0	\$	670
226 - Health - Child Care Health Coi	103,320	\$	\$	105,959	\$	114,625
227 - Health - Breastfeeding Counse	63,824	\$	\$	53,237	\$	63,824
228 - Health - W.I.C. Grant	644,693	\$	\$	561,070	\$	653,741
229 - Health - Health Reserve Fund	251,587	\$	\$	35,109	\$	230,742
231 - Health - SEABHS Hiv/Aids Ou	22,954	\$	\$	216	\$	22,410
232 - Health - Family Planning	85,534	\$	\$	22	\$	85,129
234 - Health - TB Control	41,724	\$	\$	10,487	\$	44,686
237 - Health - Health S.T.D. Grant	65,878	\$	\$	41,207	\$	74,871
239 - CochiseAging&Social Servs -	172,000	\$	\$	13,013	\$	165,329
240 - Health - Smoke Free Arizona	123,001	\$	\$	35,440	\$	206,751
242 - Health - Teen Pregnancy Prev	179,210	\$	\$	120,014	\$	224,081
243 - Health - Immunization Program	2,057,640	\$	\$	429,932	\$	2,100,477
245 - Health - Health Start	430,835	\$	\$	226,798	\$	457,709
249 - Health - Tobacco Education G	379,176	\$	\$	152,640	\$	511,830
251 - P W Administration - Highway	26,767,811	\$	\$	10,600,708	\$	30,389,172
252 - Public Works - Davis Road	0	\$	\$	89,942	\$	262,000
253 - Engineering & Natural Resour	0	\$	\$	0	\$	6,100,000
259 - Development Services - Brow	500,000	\$	\$	99,735	\$	500,000
260 - General Government - Pearce	300	\$	\$	0	\$	300
261 - Engineering & Natural Resour	8,826,382	\$	\$	1,516,669	\$	9,594,929
275 - School Superintendent - IDEA	440	\$	\$	0	\$	440
276 - School Superintendent - Scho	181,758	\$	\$	0	\$	181,758
278 - School Superintendent - Smal	167,745	\$	\$	50,382	\$	167,745
279 - School Superintendent - Prtnr	88,732	\$	\$	77,306	\$	348,788
280 - School Superintendent - Scho	9,932	\$	\$	0	\$	9,932
281 - School Superintendent - Jail E	51,873	\$	\$	43,045	\$	63,376
282 - School Superintendent - Juvr	200,230	\$	\$	0	\$	200,230
290 - School Superintendent - Scho	916,816	\$	\$	278,482	\$	73,690
300 - Court Administration - Photo E	1	\$	\$	0	\$	0
301 - JP1 - Bisbee - Local JCEF JP	47,274	\$	\$	253	\$	54,483
302 - JP2 - Douglas - Local JCEF JP	107,349	\$	\$	355	\$	116,290
303 - JP3 - Benson - Local JCEF JP	102,536	\$	\$	16,730	\$	103,476
304 - JP4 - Willcox - Local JCEF JP	83,465	\$	\$	3,028	\$	85,516
305 - JP5 - Sierra Vista - Local JCEI	141,857	\$	\$	944	\$	154,355
306 - JP6 - Bowie - Local JCEF JP #	86,950	\$	\$	7,144	\$	87,650
311 - JP1 - Bisbee - JP 1 Enhancem	161,156	\$	\$	7,877	\$	169,033
312 - JP2 - Douglas - JP 2 Enhance	418,936	\$	\$	16,272	\$	478,548
313 - JP3 - Benson - JP 3 Enhancer	289,495	\$	\$	35,877	\$	266,236
314 - JP4 - Willcox - JP 4 Enhancen	128,698	\$	\$	20,917	\$	157,561
315 - JP5 - Sierra Vista - JP 5 Enha	122,832	\$	\$	47,416	\$	198,831
316 - JP6 - Bowie - JP 6 Enhancem	466,959	\$	\$	34,397	\$	409,244
322 - Recorder - HAVA Grant - Recr	23,708	\$	\$	6,700	\$	23,708
323 - Recorder - Recorder Special E	1,027,739	\$	\$	0	\$	1,027,739

501 - General Government - Cochise	8,350,388	\$	\$	8,583,424	\$	8,354,720
529 - Health - Health Policy Initiative	113,930	\$	\$	37,552	\$	118,602
531 - Board of Supervisors - Opioid	527,013	\$	\$	0	\$	1,731,844
532 - Health - COVID-19 CDC	2,310,041	\$	\$	1,908,224	\$	286,931
533 - General Government - Recovery	8,080,673	\$	\$	45,914	\$	7,779,743
539 - Health - MRC STTRONG	0	\$	\$	0	\$	126,500
540 - Adult Probation - Drug Treatment	1,970	\$	\$	0	\$	3,200
549 - Mandatory Judicial Svcs - Probation	137,264	\$	\$	33,728	\$	121,251
550 - Juvenile Probation - Project Reach	178	\$	\$	0	\$	187
551 - Juvenile Probation - Title I Juvenile	1	\$	\$	0	\$	0
553 - Juvenile Probation - Juv Ct-Juvenile	139	\$	\$	0	\$	135
554 - Juvenile Probation - Title IV-E	104,893	\$	\$	10,520	\$	76,600
555 - Juvenile Probation - Juvenile Treatment	113,403	\$	\$	84,225	\$	109,814
556 - Juvenile Probation - Diversion	61,383	\$	\$	60,230	\$	67,293
557 - Adult Probation - Domestic Violence	27,216	\$	\$	0	\$	25,000
558 - Juvenile Probation - Drug Court	0	\$	\$	0	\$	4,270
559 - Juvenile Probation - Drug Court	742	\$	\$	0	\$	719
560 - Clerk of Superior Court - Spouse	35,590	\$	\$	0	\$	52,835
561 - Court Administration - State Finance	140,359	\$	\$	84,585	\$	78,098
562 - Court Administration - TCPDF/F	73,493	\$	\$	61,728	\$	71,722
563 - Court Administration - Justice	625,606	\$	\$	210,560	\$	620,920
564 - Court Administration - Crim. Adm.	532,485	\$	\$	206,797	\$	660,942
565 - Court Administration - School Safety	2	\$	\$	0	\$	0
566 - Attorney - -APAAC Technology	155	\$	\$	0	\$	155
567 - Attorney - Immigration Enforcement	48,210	\$	\$	0	\$	48,210
568 - Clerk of Superior Court - Domestic	354	\$	\$	0	\$	654
570 - Sheriff - GIITEM	1,777,090	\$	\$	927,147	\$	2,100,303
571 - Sheriff - Sheriff Reimbursable	0	\$	\$	263,572	\$	738,061
573 - Sheriff - Gov Office of Hwy Safety	75,267	\$	\$	101,483	\$	7,415
574 - Sheriff - Sheriff Programs	240,013	\$	\$	463,325	\$	245,101
575 - Board of Supervisors - Title IV	230,303	\$	\$	57,262	\$	257,504
578 - Attorney - Atty IGA Bisbee	19,000	\$	\$	15,073	\$	19,000
583 - Juvenile Probation - Drug Court	0	\$	\$	0	\$	1,291
584 - Juvenile Probation - Juv X Div	23,186	\$	\$	0	\$	22,600
585 - Court Administration - CASA Court	147,153	\$	\$	123,429	\$	145,497
586 - Court Administration - DCPI Grant	8,534	\$	\$	2,108	\$	6,025
590 - Adult Probation - Extra Adult Probation	54,659	\$	\$	0	\$	53,558
591 - Adult Probation - Adult Probation	811	\$	\$	0	\$	811
592 - Adult Probation - Transferred	58	\$	\$	0	\$	60
595 - Sheriff - School Safety Program	0	\$	\$	318,575	\$	232,600
600 - Heavy Equip Operations - Health	7,979,539	\$	\$	2,684,436	\$	8,010,962

Total Special Revenue Funds \$ 136,795,383 \$ 0 \$ 74,651,312 \$ 151,690,355

CAPITAL PROJECT FUNDS

400 - Capital	\$ 15,327,063	\$	\$	2,564,740	\$	14,106,000
401 - Election Capital	28,650			31,255		28,650
450 - IT Capital	1,006,350			758,686		865,341
601 - Computer Replacement	15,111			0		15,111
Total Capital Projects Funds	\$ 16,377,174	\$	\$	3,354,680	\$	15,015,102

ENTERPRISE FUNDS

105 - BDI Airport	\$ 3,259,975	\$	\$	1,299,188	\$	2,888,895
502 - SW - Landfill Closure	3,105,552			1,471		3,327,700
504 - SW - Landfill Develop	5,256,636			168,570		2,012,807
505 - Solid Waste Ops	7,156,194			5,826,887		6,892,861
506 - SW - Waste Tire	524,216			133,701		434,475
Total Enterprise Funds	\$ 19,302,573	\$	\$	7,429,817	\$	15,556,738

TOTAL ALL FUNDS \$ 277,936,938 \$ 0 \$ 180,344,113 \$ 289,456,368

Cochise County
Expenditures/expenses by department
Fiscal year 2025

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
0100 - Board of Supervisors				
100 - General Fund	\$ 4,558,531	\$	\$ 3,827,947	\$ 4,708,309
102 - State Aid to Indigent Defense	8,982	\$	\$ 183,474	\$ 586,709
531 - Opioid Settlements Fund	527,013	\$	\$ 0	\$ 1,731,844
575 - Title IV-E IDC	230,303	\$	\$ 57,262	\$ 257,504
Department Total	\$ 5,324,829	\$	\$ 4,068,683	\$ 7,284,366
0200 - Treasurer				
100 - General Fund	\$ 1,260,539	\$	\$ 1,030,902	\$ 1,347,429
107 - Treasurer/Trustee Sales	305,291	\$	\$ 634,638	\$ 305,291
113 - Taxpayer's Info Fund	100,994	\$	\$ 7,452	\$ 100,994
Department Total	\$ 1,666,824	\$	\$ 1,672,992	\$ 1,753,714
0300 - Assessor				
100 - General Fund	\$ 2,340,856	\$	\$ 2,010,754	\$ 2,615,408
Department Total	\$ 2,340,856	\$	\$ 2,010,754	\$ 2,615,408
0400 - Recorder				
100 - General Fund	\$ 754,817	\$	\$ 689,723	\$ 911,464
103 - Document Storage-Recorder	281,000	\$	\$ 28,713	\$ 388,000
322 - HAVA Grant - Recorders	23,708	\$	\$ 6,700	\$ 23,708
323 - Recorder Special Election	1,027,739	\$	\$ 0	\$ 1,027,739
Department Total	\$ 2,087,264	\$	\$ 725,136	\$ 2,350,911
0500 - Elections				
100 - General Fund	\$ 716,713	\$	\$ 584,799	\$ 783,455
401 - Election Equipment Replacem	28,650	\$	\$ 31,255	\$ 28,650
Department Total	\$ 745,363	\$	\$ 616,054	\$ 812,105
0600 - Attorney				
100 - General Fund	\$ 3,367,190	\$	\$ 3,696,697	\$ 3,716,883
120 - Attny Victim-Restitution	24,555	\$	\$ 0	\$ 24,555
121 - Attorney Victim Compensat	87,991	\$	\$ 115,290	\$ 125,341
122 - Rural Diversion Pgm.	212,842	\$	\$ 152,409	\$ 212,842
123 - AttyCriminalEnhancementFd	6,928	\$	\$ 0	\$ 6,928
124 - Attny Anti-Racketeering	253,069	\$	\$ 39,615	\$ 117,284
126 - Attorney Juv Vict Rights	44,349	\$	\$ 30,103	\$ 34,550
128 - Victim Witness Interest Holdin	1,673	\$	\$ 0	\$ 1,673
129 - Attorney Fill The Gap	85,844	\$	\$ 7,224	\$ 85,844
130 - Attorney DPS	128,262	\$	\$ 114,192	\$ 112,530
131 - Attorney Diversion	68,614	\$	\$ 0	\$ 85,065
134 - Attorney HIDTA	262,715	\$	\$ 156,994	\$ 214,718
135 - Attorney ACJC (Byrne)	148,186	\$	\$ 140,091	\$ 148,186
136 - Attorney C.J.E.	298,975	\$	\$ 190,092	\$ 290,975
137 - AZ Auto Theft Authority	1,822	\$	\$ 0	\$ 1,822
138 - Atty Fill the Gap	59,180	\$	\$ 22,708	\$ 60,958
139 - Attny Victim-Subrogation	10,824	\$	\$ 0	\$ 10,824
215 - Border Strike Task Force	214,967	\$	\$ 15,095	\$ 76,842
566 - -APAAC Technology Grant	155	\$	\$ 0	\$ 155
567 - Immigration Enforcement	48,210	\$	\$ 0	\$ 48,210
578 - Atty IGA Bisbee	19,000	\$	\$ 15,073	\$ 19,000
Department Total	\$ 5,345,351	\$	\$ 4,695,584	\$ 5,395,185
0700 - Clerk of Court				

100 - General Fund	\$	2,149,471	\$	\$	1,807,646	\$	2,233,526
142 - Child Support Automation		1,740			0		1,849
162 - Documnt Storage-Clk of Ct		124,870			0		240,403
560 - Spousal Maint Enf Fee		35,590			0		52,835
568 - Domestic Violence Assessme		354			0		654
Department Total	\$	2,312,025	\$	\$	1,807,646	\$	2,529,267

0810 - Court Administration

100 - General Fund	\$	1,380,695	\$	\$	1,134,190	\$	1,340,029
108 - Probation Grants		0	\$	\$	45,044	\$	87,927
141 - Expedited Child Support		62,300	\$	\$	0	\$	114,434
145 - Court Security Improvement		60,050	\$	\$	47,014	\$	35,300
150 - Local Fill The Gap		546,353	\$	\$	326,121	\$	550,081
157 - Emancipation Admin Cost		219	\$	\$	0	\$	219
161 - Local Court Assist Fund		407	\$	\$	458	\$	0
164 - Judicial Collections		239	\$	\$	0	\$	399
166 - SB 1398		27,250	\$	\$	3	\$	30,225
167 - Court Improvement Program		49,208	\$	\$	37,577	\$	49,190
169 - Clerk - JCEF		30,040	\$	\$	16,620	\$	129,146
300 - Photo Enforcement Proc		1	\$	\$	0	\$	0
561 - State Fill The Gap		140,359	\$	\$	84,585	\$	78,098
562 - TCPF/Field Trainer		73,493	\$	\$	61,728	\$	71,722
563 - Justice Crt Security Fee		0	\$	\$	0	\$	0
564 - Crt.Adm-Crt.EnhancementFd		532,485	\$	\$	206,797	\$	660,942
565 - School Crossing Enf Fund		2	\$	\$	0	\$	0
585 - CASA Grant		147,153	\$	\$	123,429	\$	145,497
586 - DCPI Grant		8,534	\$	\$	2,108	\$	6,025
Department Total	\$	3,058,788	\$	\$	2,085,674	\$	3,299,234

0820 - Superior Court Divisions

100 - General Fund	\$	1,403,263	\$	\$	1,258,767	\$	1,388,616
108 - Probation Grants		0	\$	\$	0	\$	26,250
Department Total	\$	1,403,263	\$	\$	1,258,767	\$	1,414,866

0830 - Court Security

100 - General Fund	\$	913,161	\$	\$	1,056,250	\$	1,091,390
163 - Conciliation/Mediation		0			0		0
563 - Justice Crt Security Fee		625,606			210,560		620,920
564 - Crt.Adm-Crt.EnhancementFd		0			0		0
Department Total	\$	1,538,767	\$	\$	1,266,810	\$	1,712,310

0840 - Law Library

151 - Law Library	\$	225,283	\$	\$	191,816	\$	214,960
Department Total	\$	225,283	\$	\$	191,816	\$	214,960

0850 - Mandatory Judicial Srvs

100 - General Fund	\$	470,306	\$	\$	130,678	\$	430,812
163 - Conciliation/Mediation		197,106			43,398		234,901
168 - Children's Issues Ed		34,741			26,182		4,894
549 - Probate Fees		137,264			33,728		121,251
Department Total	\$	839,417	\$	\$	233,986	\$	791,858

Justice Courts - 0910/20/30/40/50/60

100 - General Fund	\$	3,520,840	\$	\$	3,242,940	\$	3,606,546
166 - SB 1398		0			17,117		0
301 - Local JCEF JP #1		47,274			253		54,483
302 - Local JCEF JP #2		107,349			355		116,290
303 - Local JCEF JP #3		102,536			16,730		103,476
304 - Local JCEF JP #4		83,465			3,028		85,516
305 - Local JCEF JP #5		141,857			944		154,355
306 - Local JCEF JP #6		86,950			7,144		87,650

311 - JP 1 Enhancement Fund	161,156		7,877	169,033
312 - JP 2 Enhancement Fund	418,936		16,272	478,548
313 - JP 3 Enhancement Fund	289,495		35,877	266,236
314 - JP 4 Enhancement Fund	128,698		20,917	157,561
315 - JP 5 Enhancement Fund	122,832		47,416	198,831
316 - JP 6 Enhancement Fund	466,959		34,397	409,244
Department Total	\$ 5,678,347	\$	\$ 3,451,269	\$ 5,887,769

Constable - 1000 & 1050

100 - General Fund	\$ 218,576	\$	\$ 188,629	\$ 243,705
Department Total	\$ 218,576	\$	\$ 188,629	\$ 243,705

1100 - Adult Probation

100 - General Fund	\$ 1,000,257	\$	\$ 890,129	\$ 1,099,530
108 - Probation Grants	138,582	\$	\$ 103,233	\$ 77,560
147 - Adult Probation Svcs Fee	690,395		561,570	687,185
149 - Adult Prob.Comm.Punishmnt	33,200		28,515	32,700
152 - Adult Prob.St. Aid Enhmnt	1,107,100		903,015	1,158,875
158 - Adult Prob. I.P.S. Grant	997,106		812,784	1,064,140
160 - Adult Probation D.E.A.	152,048		84,154	158,564
540 - Drug Treatment Education	1,970		0	3,200
	0		0	0
557 - Domestic Violence TF	27,216		0	25,000
590 - Extra Adult Prob Assmnt	54,659		0	53,558
591 - Adult Probation Drug Court	811		0	811
592 - Transferred Youth	58		0	60
Department Total	\$ 4,203,402	\$	\$ 3,383,401	\$ 4,361,183

1200 - Juvenile Probation

100 - General Fund	\$ 1,884,533	\$	\$ 1,152,288	\$ 1,892,400
108 - Probation Grants	51,030	\$	\$ 29,100	\$ 25,355
143 - Detention Education (JUV)	231	\$	\$ 251	\$ 0
148 - Juvenile Prob. Svcs Fees	73,693	\$	\$ 0	\$ 91,378
153 - Juv.Prob. St. Aid Enhmnt	140,636	\$	\$ 117,337	\$ 171,442
154 - Juv.Prob. Family Counsel	17,594	\$	\$ 15,756	\$ 17,314
155 - Diversion Intake	326,669	\$	\$ 194,767	\$ 269,194
156 - Diversion Fees	74,532	\$	\$ 0	\$ 94,269
159 - Juv.Prob.Surveillance Grt	320,275	\$	\$ 285,607	\$ 349,350
170 - Juv X-Fees	5,777	\$	\$ 0	\$ 6,482
550 - Project Restore	178	\$	\$ 0	\$ 187
551 - Title I Juv Education	1	\$	\$ 0	\$ 0
553 - Juv Ct-Juv Victim Rights	139	\$	\$ 0	\$ 135
554 - Title IV-E	104,893	\$	\$ 10,520	\$ 76,600
555 - Juvenile Treatment Svcs	113,403	\$	\$ 84,225	\$ 109,814
556 - Diversion Consequences	61,383	\$	\$ 60,230	\$ 67,293
558 - Drug Court	0	\$	\$ 0	\$ 4,270
559 - Drug Court/State	742	\$	\$ 0	\$ 719
583 - Drug Free Comm Suprt Prog	0	\$	\$ 0	\$ 1,291
584 - Juv X Diversion Fees	23,186	\$	\$ 0	\$ 22,600
Department Total	\$ 3,198,895	\$	\$ 1,950,081	\$ 3,200,093

1300 - Public Defender

100 - General Fund	\$ 1,132,898	\$	\$ 1,471,591	\$ 1,945,093
101 - Public Defender Training	5,082		1,321	6,467
102 - State Aid to Indigent Defense	60,742		0	62,928
104 - State Aid to Indigent Defense	163,910		29,351	199,484
Department Total	\$ 1,362,632	\$	\$ 1,502,262	\$ 2,213,972

1350 - Legal Defender

100 - General Fund	\$ 999,231	\$	\$ 28,717	\$ 30,619
112 - Legal Defender Training	3,629		881	3,633
Department Total	\$ 1,002,860	\$	\$ 29,598	\$ 34,252

1310 - Legal Advocate				
100 - General Fund	\$	1,146,912	\$	\$ 1,396,957 \$ 1,646,967
184 - Legal Advocate Training	\$	6,799	\$	\$ 1,468 \$ 7,970
Department Total	\$	1,153,711	\$	\$ 1,398,425 \$ 1,654,937

1400 - General Government				
100 - General Fund	\$	4,380,274	\$	\$ 777,478 \$ 4,194,482
106 - Admin Grants		2,899,348	\$	\$ 0 \$ 2,899,348
111 - High Knoll Ranch Improvem		1,000		0 1,000
116 - Admin Reimbursement Grants		1,982,250	\$	\$ 0 \$ 1,982,250
186 - Fire District Assist Tax		1,074,552		910,243 1,114,080
187 - St David Water Imp Dist		630		0 630
188 - Naco Light District		11,901		7,374 11,060
189 - Sunsites Light District		32,004		16,484 32,394
190 - Bowie Light District		13,368		11,961 13,031
191 - Golden Acres Light Distr		9,395		5,861 8,117
192 - J.T.P.A.		2,100,000		2,234,371 2,100,000
193 - Transit- State Assistance		11,650		0 11,650
194 - Town of Cochise-WaterDist		730		0 730
195 - Pirtleville Light Dist		23,611		10,677 24,744
199 - Elfrida Water District		1,000		0 1,000
216 - SEACOM facilitation		1,000,000		1,306,392 2,716,393
260 - Pearce Land Sales		300		0 300
400 - County Capital Projects		15,327,063		2,564,740 14,106,000
501 - Cochise Combined Trust		8,350,388		8,583,424 8,354,720
533 - Recovery Funds		8,080,673		45,914 7,779,743
Department Total	\$	45,300,137	\$	\$ 16,474,917 \$ 45,351,672

1410 - State Cost Shifts				
100 - General Fund	\$	9,116,922	\$	\$ 8,913,716 \$ 9,116,922
Department Total	\$	9,116,922	\$	\$ 8,913,716 \$ 9,116,922

1500 - Procurement				
100 - General Fund	\$	284,125	\$	\$ 249,551 \$ 303,239
Department Total	\$	284,125	\$	\$ 249,551 \$ 303,239

1600 - Finance				
100 - General Fund	\$	1,194,794	\$	\$ 1,023,294 \$ 1,339,603
Department Total	\$	1,194,794	\$	\$ 1,023,294 \$ 1,339,603

1800 - IT				
100 - General Fund	\$	3,477,818	\$	\$ 4,023,435 \$ 3,570,083
450 - M.I.S. Capital Reserve		1,006,350		758,686 865,341
601 - Computer Replacement Prog		15,111		0 15,111
Department Total	\$	4,499,279	\$	\$ 4,782,121 \$ 4,450,535

1900 - Development Services				
100 - General Fund	\$	1,601,917	\$	\$ 1,519,115 \$ 1,671,157
118 - Development Services Grants		0	\$	\$ 15,945 \$ 751,239
259 - Brownsfields Revitalization		500,000		99,735 500,000
Department Total	\$	2,101,917	\$	\$ 1,634,795 \$ 2,922,396

2000 - Airport Operations				
105 - Airport Enterprise	\$	3,259,975	\$	\$ 1,299,188 \$ 2,888,895
Department Total	\$	3,259,975	\$	\$ 1,299,188 \$ 2,888,895

2100 - Facilities				
100 - General Fund	\$	5,530,863	\$	\$ 4,157,577 \$ 5,540,067
Department Total	\$	5,530,863	\$	\$ 4,157,577 \$ 5,540,067

2200 - Human Resources

100 - General Fund	\$	780,268	\$	\$	639,367	\$	831,453
Department Total	\$	<u>780,268</u>	\$	\$	<u>639,367</u>	\$	<u>831,453</u>

3000 - Sheriff

100 - General Fund	\$	21,076,396	\$	\$	19,751,260	\$	21,484,845
200 - Financial Crimes Unit		60,807			40,618		37,622
201 - Stonegarden Program		0			392,226		88,175
202 - HIDTA		113,066			92,393		80,975
203 - Jail Enhancement		277,231			195,705		273,700
204 - Border Security Trust		10,818,809			12,155,666		6,870,983
205 - Sheriff Law Enforcement (RIC		72,052			22,471		68,467
206 - Sheriff Federal OT Reimburse		13,000			10,148		11,533
207 - Sheriff Donations Fund		113,175			4,891		109,417
208 - Sheriff Inmate Welfare		542,449			423,433		495,223
209 - Nonprofit/Pvt Grants		383,056			355,468		556,948
210 - Victims Rights & Assist		0			0		0
211 - Private Donor		56,813			13,088		43,559
212 - AZ Criminal Justice Grant(Byr		32,971			139,898		72,000
214 - DPS Agreements		5,000,000			5,317,067		0
215 - Border Strike Task Force		663,625			52,517		578,284
217 - DEMA		0			2,044,829		3,427,034
570 - GIITEM		1,777,090			927,147		2,100,303
571 - Sheriff Reimbursable Program		0			263,572		738,061
573 - Gov Office of Hwy Safety		75,267			101,483		7,415
574 - Sheriff Programs		240,013			463,325		245,101
594 - AGO LE Equipment Grant		0			36,855		0
595 - School Safety Program		0			318,575		232,600
Department Total	\$	<u>41,315,820</u>	\$	\$	<u>43,122,638</u>	\$	<u>37,522,245</u>

3100 - Jail District

196 - Jail District	\$	11,313,834	\$	\$	6,342,067	\$	17,220,607
Department Total	\$	<u>11,313,834</u>	\$	\$	<u>6,342,067</u>	\$	<u>17,220,607</u>

3500 - Medical Examiner

100 - General Fund	\$	477,000	\$	\$	461,630	\$	477,000
Department Total	\$	<u>477,000</u>	\$	\$	<u>461,630</u>	\$	<u>477,000</u>

3600 - Emergency Services

100 - General Fund	\$	364,361			314,100		340,180
218 - Emergency Management Grant		100,000			11,250		23,963
Department Total	\$	<u>464,361</u>	\$	\$	<u>325,350</u>	\$	<u>364,143</u>

4000 - Public Works

252 - Davis Road	\$	0	\$	\$	82,447	\$	262,000
Department Total	\$	<u>0</u>	\$	\$	<u>82,447</u>	\$	<u>262,000</u>

4010 - Public Works Admin

251 - Highway Fund	\$	13,697,962	\$	\$	8,046,587	\$	16,453,224
Department Total	\$	<u>13,697,962</u>	\$	\$	<u>8,046,587</u>	\$	<u>16,453,224</u>

4110 - Engr & Nat Resources

251 - Highway Fund	\$	13,069,849	\$	\$	1,822,613	\$	13,935,948
253 - Moson Road		0	\$	\$	0	\$	6,100,000
261 - Flood Control Distric		8,826,382			1,516,669		9,594,929
Department Total	\$	<u>21,896,231</u>	\$	\$	<u>3,339,282</u>	\$	<u>29,630,877</u>

5000 - Health

100 - General Fund	\$	4,082,730	\$	\$	3,769,270	\$	4,204,060
221 - Public Health Accreditation		115,456			95,528		214,618
222 - Public Health Emerg Preparedc		383,161			256,369		306,518
223 - Maternal & Child Health		166,220			84,022		181,957
224 - Az Prescription Drug Overdos		1,215,120			375,326		1,069,220

225 - Nutrition Grant	0	0	670
226 - Child Care Health Consultation	103,320	105,959	114,625
227 - Breastfeeding Counseling Ser	63,824	53,237	63,824
228 - W.I.C. Grant	644,693	561,070	653,741
229 - Health Reserve Fund	251,587	35,109	230,742
231 - SEABHS Hiv/Aids Outreach	22,954	216	22,410
232 - Family Planning	85,534	22	85,129
234 - TB Control	41,724	10,487	44,686
237 - Health S.T.D. Grant	65,878	41,207	74,871
240 - Smoke Free Arizona	123,001	35,440	206,751
242 - Teen Pregnancy Prevention	179,210	120,014	224,081
243 - Immunization Program	2,057,640	429,932	2,100,477
245 - Health Start	430,835	226,798	457,709
249 - Tobacco Education Grant	379,176	152,640	511,830
529 - Health Policy Initiative	113,930	37,552	118,602
532 - COVID-19 CDC	2,310,041	1,908,224	286,931
539 - MRC STRONG	0	0	126,500
Department Total	\$ 12,836,034	\$ 8,298,422	\$ 11,299,952

6000 - Public Fiduciary

100 - General Fund	\$ 1,081,481	\$ 872,599	\$ 1,122,569
239 - SEAGO Case Management A.	172,000	13,013	165,329
Department Total	\$ 1,253,481	\$ 885,612	\$ 1,287,898

7000 - Solid Waste

502 - Landfill Closures	\$ 3,105,552	\$ 1,471	\$ 3,327,700
504 - Solid Waste Landfill Developm	5,256,636	168,570	2,012,807
505 - Solid Waste	7,156,194	5,826,887	6,892,861
506 - Waste Tire Grant	524,216	133,701	434,475
Department Total	\$ 16,042,598	\$ 6,130,629	\$ 12,667,843

Fleet Management (1710/1770)

109 - Fleet Management	\$ 7,232,136	\$ 2,953,614	\$ 7,457,516
600 - Heavy Fleet Management	7,979,539	2,684,436	8,010,962
Department Total	\$ 15,211,675	\$ 5,638,050	\$ 15,468,478

8000 - Library

171 - County Library	\$ 3,214,328	\$ 1,365,372	\$ 3,248,568
172 - State Grt in Aid 08-A-2	25,000	27,140	25,000
175 - Friends of Library	2,285	1,549	1,365
Department Total	\$ 3,241,613	\$ 1,394,061	\$ 3,274,933

9000 - School Superintendent

100 - General Fund	\$ 519,285	\$ 491,003	\$ 592,751
275 - IDEA Secure Care Grant	440	0	440
276 - School Fund	181,758	0	181,758
278 - Small Schools	167,745	50,382	167,745
279 - Prtnrs in Sci & Math Tech	88,732	77,306	348,788
280 - School Reserve Fund	9,932	0	9,932
281 - Jail Education Program	51,873	43,045	63,376
282 - Juvenile Detention Ed	200,230	0	200,230
	0	0	0
290 - Schools ESSER Grant	916,816	278,482	73,690
Department Total	\$ 2,136,811	\$ 940,218	\$ 1,638,710

9900 - Gen Gov Overhead

100 - General Fund	\$ 22,274,785	\$ 22,274,785	\$ 21,373,581
Department Total	\$ 22,274,785	\$ 22,274,785	\$ 21,373,581

**Cochise County
Full-time employees and personnel compensation
Fiscal year 2025**

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2025	2025	2025	2025	2025	2025
GENERAL FUND (100)	534.2	33,466,084	12,238,763	4,678,627	2,829,047	53,212,521
SPECIAL REVENUE FUNDS						
108 - Probation Grants	1.0	70,792	5,122	200	3,753	79,867
109 - Fleet Management	10.1	545,721	59,050	71,446	52,035	728,252
121 - Attorney Victim Compensat	0.4	16,640	2,046	178	1,273	20,137
122 - Rural Diversion Pgm.	1.1	176,982	1,408	13,435	8,963	200,788
126 - Attorney Juv Vict Rights	0.4	22,073	2,697	3,071	1,730	29,571
129 - Attorney Fill The Gap	0.2	7,293	891	1,602	572	10,358
130 - Attorney DPS	1.9	85,269	7,510	10,497	4,816	108,092
134 - Attorney HIDTA	1.6	121,715	14,750	12,750	9,460	158,675
135 - Attorney ACJC (Byrne)	1.0	114,793	13,973	10,420	9,000	148,186
136 - Attorney C.J.E.	0.5	108,711	13,284	9,145	8,520	139,660
138 - Atty Fill the Gap	0.8	28,329	3,482	5,380	2,167	39,368
147 - Adult Probation Svcs Fee	5.9	288,280	85,867	29,614	24,664	428,425
148 - Juvenile Prob. Svcs Fees	0.0	15,000	5,094	1,881	1,273	23,248
149 - Adult Prob.Comm.Punishmnt	0.0	0	0	0	0	0
151 - Law Library	1.4	66,890	7,518	13,541	4,551	92,500
152 - Adult Prob. St. Aid Enhmnt	14.4	708,109	248,488	131,383	63,395	1,151,375
153 - Juv.Prob. St. Aid Enhmnt	2.0	97,771	41,314	20,973	8,784	168,842
155 - Diversion Intake	4.8	177,729	49,220	15,719	16,326	258,994
156 - Diversion Fees	0.1	25,000	9,000	3,025	2,200	39,225
158 - Adult Prob. I.P.S. Grant	14.0	670,540	202,645	128,615	57,140	1,058,940
159 - Juv.Prob.Surveillance Grt	4.0	225,084	63,937	33,691	17,038	339,750
160 - Adult Probation D.E.A.	1.3	98,756	33,140	18,144	8,524	158,564
162 - Documnt Storage-Clk of Ct	0.5	18,079	2,218	3,810	1,393	25,500
163 - Conciliation/Mediation	1.5	22,500	2,761	3,818	1,733	30,812
167 - Court Improvement Program	0.7	28,929	3,550	5,183	2,226	39,888
169 - Clerk - JCEF	1.0	36,158	4,436	7,620	2,786	51,000
170 - Juv X-Fees	0.1	150	0	0	0	150
171 - County Library	0.0	516,242	62,500	90,550	36,561	705,853
196 - Jail District	63.3	3,883,227	898,648	454,601	405,362	5,641,838
200 - Financial Crimes Unit	0.0	5,000	2,788	1,050	633	9,471
201 - Stonegarden Program	0.0	5,969	44,608	0	7,028	57,605
202 - HIDTA	1.0	40,919	3,244	1,459	686	46,308
203 - Jail Enhancement	1.0	79,500	13,600	16,110	8,210	117,420
204 - Border Security Trust	21.1	1,987,647	696,690	171,348	222,073	3,077,758
206 - Sheriff Federal OT Reimburse	0.0	5,205	3,552	1,573	791	11,121

**Cochise County
Full-time employees and personnel compensation
Fiscal year 2025**

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
208 - Sheriff Inmate Welfare	1.0	105,000	8,000	7,050	8,000	128,050
209 - Nonprofit/Pvt Grants	4.0	267,317	35,251	28,750	22,871	354,189
210 - Victims Rights & Assist	0.0	0	0	0	0	0
212 - AZ Criminal Justice Grant(Byn	0.0	19,150	10,678	738	2,405	32,971
215 - Border Strike Task Force	0.2	91,912	9,882	5,952	9,887	117,633
216 - SEACOM facilitation	0.0	0	0	0	0	0
217 - DEMA	35.0	2,230,045	542,651	154,710	203,125	3,130,531
221 - Public Health Accreditation	1.2	132,743	15,600	14,113	11,310	173,766
222 - Public Health Emerg Prepared	2.9	163,685	20,085	19,556	14,159	217,485
223 - Maternal & Child Health	0.7	59,334	8,100	5,184	6,000	78,618
224 - Az Prescription Drug Overdos	4.9	414,318	46,925	40,751	32,387	534,381
226 - Child Care Health Consultatio	1.4	75,000	9,250	16,150	6,750	107,150
227 - Breastfeeding Counseling Ser	1.0	39,561	4,726	6,866	3,382	54,535
228 - W.I.C. Grant	10.1	457,888	55,900	68,411	39,350	621,549
234 - TB Control	0.1	6,500	1,000	1,010	690	9,200
237 - Health S.T.D. Grant	0.5	47,980	1,760	1,335	4,150	55,225
239 - SEAGO Case Management Au	0.0	145,000	0	0	15,000	160,000
242 - Teen Pregnancy Prevention	2.0	82,750	10,500	14,000	7,500	114,750
243 - Immunization Program	4.0	168,400	21,450	20,900	16,150	226,900
245 - Health Start	5.0	216,000	26,500	35,580	20,000	298,080
249 - Tobacco Education Grant	3.3	190,500	23,500	28,750	16,900	259,650
251 - Highway Fund	55.2	3,783,972	414,489	531,700	410,037	5,140,198
261 - Flood Control District	0.0	657,885	46,063	52,600	52,967	809,515
271 - Housing payroll	8.0	0	0	0	0	0
279 - Ptnrs in Sci & Math Tech	0.0	64,080	0	0	0	64,080
281 - Jail Education Program	1.0	43,609	5,320	6,675	3,772	59,376
290 - Schools ESSER Grant	0.0	53,000	6,400	6,866	4,019	70,285
304 - Local JCEF JP #4	0.0	0	0	0	0	0
312 - JP 2 Enhancement Fund	0.0	0	0	0	0	0
313 - JP 3 Enhancement Fund	1.0	34,416	3,880	7,946	2,652	48,894
314 - JP 4 Enhancement Fund	0.0	35,297	0	0	7,277	42,574
315 - JP 5 Enhancement Fund	1.0	39,563	4,836	7,668	3,037	55,104
316 - JP 6 Enhancement Fund	0.0	35,411	4,345	0	2,728	42,484
501 - Cochise Combined Trust	1.0	43,269	4,921	11,007	3,227	62,424
529 - Health Policy Initiative	0.9	39,000	4,750	6,050	3,400	53,200
532 - COVID-19 CDC	0.0	110,000	13,500	13,750	9,681	146,931
539 - MRC STTRONG	0.0	86,740	10,650	6,675	7,503	111,568
540 - Drug Treatment Education	0.0	0	0	0	0	0

**Cochise County
Full-time employees and personnel compensation
Fiscal year 2025**

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
553 - Juv Ct-Juv Victim Rights	0.0	0	0	0	0	0
555 - Juvenile Treatment Svcs	0.8	60,535	23,105	4,530	4,944	93,114
556 - Diversion Consequences	1.0	46,669	5,693	10,523	3,308	66,193
559 - Drug Court/State	0.0	0	0	0	0	0
561 - State Fill The Gap	2.2	56,875	12,136	4,578	4,509	78,098
562 - TCPF/Field Trainer	1.0	50,566	6,204	340	3,890	61,000
563 - Justice Crt Security Fee	6.0	225,300	27,287	26,840	19,378	298,805
564 - Crt.Adm-Crt.EnhancementFd	1.5	196,590	24,121	11,409	15,118	247,238
570 - GIITEM	7.5	665,622	292,519	50,071	68,762	1,076,974
571 - Sheriff Reimbursable Program	0.0	257,498	31,646	22,143	32,574	343,861
573 - Gov Office of Hwy Safety	0.0	4,400	2,130	155	730	7,415
574 - Sheriff Programs	0.0	45,000	54,797	22,162	13,680	135,639
575 - Title IV-E IDC	2.0	86,000	10,569	13,266	6,733	116,568
585 - CASA Grant	2.0	102,890	12,225	10,429	7,935	133,479
590 - Extra Adult Prob Assmnt	0.0	0	0	0	0	0
591 - Adult Probation Drug Court	0.0	0	0	0	0	0
594 - AGO LE Equipment Grant	0.0	0	0	0	0	0
600 - Heavy Fleet Management	9.8	575,489	79,000	79,050	55,255	788,794
Total Special Revenue Funds	336.0	22,613,761	4,561,375	2,668,071	2,182,798	32,026,005
CAPITAL PROJECT FUNDS						
400 - Capital	0.0	0	0	0	0	0
401 - Election Capital	0.0	0	0	0	0	0
450 - IT Capital	0.0	0	0	0	0	0
601 - Computer Replacement	0.0	0	0	0	0	0
Total Capital Projects Funds	0.0	0	0	0	0	0
ENTERPRISE FUNDS						
105 - BDI Airport	1.0	51,300	5,808	6,675	4,098	67,881
502 - SW - Landfill Closure	0.0	0	0	0	0	0
504 - SW - Landfill Develop	0.0	0	0	0	0	0
505 - Solid Waste Ops	46.2	2,156,230	185,000	335,111	196,001	2,872,342
506 - SW - Waste Tire	0.0	0	0	0	0	0
Total Enterprise Funds	47.2	2,207,530	190,808	341,786	200,099	2,940,223
TOTAL ALL FUNDS	917.4	58,287,375	16,990,946	7,688,484	5,211,944	88,178,749



Cochise County

FY 2024-25

Official County Truth in Taxation Notice

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Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 42-17107, Arizona Revised Statutes, Cochise County is notifying its property taxpayers of Cochise County's intention to raise its primary property taxes over last year's level. Cochise County is proposing an increase in primary property taxes of \$767,943 or 2.67%.

For example, the proposed tax increase will cause Cochise County's primary property taxes on a \$100,000 home to be \$272.82 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$265.72.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 09, 2024 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 518 307 36#.

Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 48-254, Arizona Revised Statutes, Cochise County's Flood Control District is notifying its property taxpayers of Cochise County's Flood Control District's intention to raise its secondary property taxes over last year's level. Cochise County's Flood Control District is proposing an increase in secondary property taxes of \$52,762 or 2.24%.

For example, the proposed tax increase will cause Cochise County's Flood Control District's secondary property taxes on a \$100,000 home to be \$25.97 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$25.40.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 09, 2024 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 518 307 36#.

Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 48-254, Arizona Revised Statutes, Cochise County's Library District is notifying its property taxpayers of Cochise County's Library District's intention to raise its secondary property taxes over last year's level. Cochise County's Library District is proposing an increase in secondary property taxes of \$9,735 or 0.62%.

For example, the proposed tax increase will cause Cochise County's Library District's secondary property taxes on a \$100,000 home to be \$14.51 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$14.42.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 09, 2024 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 518 307 36#.