



Cochise County

FY 2025-26

Final Budget



Cochise County Board of Supervisors

Public Programs...Personal Service
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LARA LOEWENHEIM
Clerk of the Board

Executive Summary

Date: July 8, 2025

To: Cochise County Board of Supervisors

From: Sharon Gilman, County Administrator
Stacy Fenhaus, Budget Manager

Re: Executive Summary - Fiscal Year 2025-26 Final Budget

Honorable Chairman and Board of Supervisors:

For your consideration is the attached Fiscal Year 2025-26 Final Budget. The Fiscal Year 2025-26 County Budget is balanced at \$293,120,335, which includes the General Fund of \$110,634,585, and \$182,485,750 in Special Revenue Funding. The Fiscal Year 2025-26 County Budget includes a General Fund Contingency of \$18,569,234. In summary – the County budget is projecting a modest increase in revenue, balanced by conservative expenditures that are within the increased expenditure limit.

This document outlines the major changes in revenues and expenditures. The attachments provided include a summary of all County revenues and expenses by fund type, revenues and expenses by department, and funding requests.

Revenues

General Fund

- The proposed FY26 Final Budget is largely driven by unknown impacts to the federal budget yet to be passed, mandatory state cost-shifts, anticipated economic fluctuations in the next fiscal year, continued inflation that will impact all county expenditures, and an increase in the expenditure limit.
- County half cent sales tax is projected at \$10.0m (an increase over the FY25 budgeted amount of 8.9m).

- County half cent sales tax will fund:
 - \$5,845,000 General Fund commitments
 - \$655,000 Solid Waste Rural Transfer Stations support
 - \$500,000 IT Technology Fund
 - \$1.0m Building Enhancement Fund
 - \$2.0m for Capital
- State Shared Revenue (Transaction Privilege Tax) is projected at \$18.0m (an increase over the FY25 budgeted amount of \$16.0m).
- Both the County Sales Tax and State Shared Sales Tax projections take into consideration the recurring increase in online sales tax revenue.
- Property Valuations increased by almost \$49.9m, totaling \$1.163 billion in Net Assessed Valuations. The increase is attributed to new construction at 2.3% and inflation at 2.0%.
 - A flat rate of 2.7282 will result in a Levy of \$31,755,776
 - Decreasing the rate by 2% to 2.6736 will result in a Levy of \$31,120,242, a loss of \$635,535 in revenue. The Board has requested the budget be created with this rate.
 - In either case, a Truth in Taxation hearing will be necessary, as properties assessed in the prior year did increase in valuation.
- Vehicle License Tax (VLT for the General Fund) is budgeted at \$5.0m

Highway Fund – Public Works Department & Engineering and Natural Resources Department

- Highway User Revenue Fund (HURF) is projected at \$11.45m (a decrease from FY25's projection of \$11.48m)
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.6m (no change from FY25)

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,688,939 if the rate remains 0.1451. Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) hearing will be necessary with a flat rate.

Flood Control Secondary Taxing District - Engineering & Natural Resources Department

- Property Tax Levy will increase to \$2,623,414 if the rate remains 0.2597. Flood Control District Assessed Valuations are based solely on Real Property (not Personal Property as the other County Districts). Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) hearing will be necessary with a flat rate.

Jail District Special District –Sheriff Office Adult Detention and Jail Medical/Mental Health

- The County Jail District is funded through the general fund transfer maintenance of effort in the amount of \$6,731,584. In addition, a transfer of \$582,367 will be made from the general fund for jail operations, funding requests, and salary adjustments. Per Resolution JD-25-02, the Jail District excise tax will end on July 31, 2025. Pending the outcome of the excise tax election in November 2025, the new proposed excise tax would not begin until July 1, 2026. Therefore, the FY26 budget does not contain projected revenue from the excise tax. Excise tax revenue collected to date will be sequestered in the jail district fund and restricted, pending legal advice and Board of Directors action.

American Rescue Plan Act (ARPA)

- Funding of \$6.61m is included in a sequestered special revenue fund. As of December 31, 2024, all ARPA funds are obligated to projects by Board of Supervisors approval, per US Treasury requirements.

Expenses

The Fiscal Year 2025-26 Final Budget remained flat for most departments, contrasted to a significant number of mandatory increases. Major changes for FY26:

- Justice of the Peace salary increase as of January 1, 2026, projected to cost \$188,579
- SEACOM operations increase of \$20,942
- Salary Market Adjustments - \$1,552,211
- Mosquito Monitoring Contract increase of \$4,500
- State Cost Shifts – ALTCS – increase of \$3,400,000

Market Salary Adjustments

For FY26, the budget includes up to \$1.55m in market adjustments subject to a staggered release. In FY18, FY19, and FY20 the County disbursed approximately \$1.0m each year to bring the workforce to a market-based pay plan. For FY21, no new funds were provided due to the economic uncertainty. For FY22, \$1.0m, FY23, \$1.8m, FY24, \$2.1m, and for FY25 \$1.22m was distributed.

Benefits

Increase in County contribution for health insurance benefits for employees of \$54,530.

Funding Requests

The following funding requests totaling \$59,892 in one-time costs, and \$1,211,065 in recurring costs are included in the Final Budget:

- Assessor's Office – Harris Systems change of contract start dates (6 mos. Carryover) - \$59,892
- Public Defender Department – Increase training - \$5,000
- Public Defender Department – Investigation Fees - \$15,000
- Public Defender Department – Expert Witnesses - \$27,125
- Legal Advocate Department – Expert Witnesses - \$7,125
- Legal Advocate Department – Increase training - \$3,000
- Court Administration Department – Judicial Call Center software maintenance - \$10,000
- Court Administration Department – Judicial Call Center staffing - \$122,342
- Court Administration Department – Superior Court Deputy Court Administrator (half funding) - \$69,482
- County Attorney's Office – Legal Secretary II - \$60,610
- Coordinated Courts – Bowie Justice Court Clerk II - \$55,500
- Finance Department – Continuing Gravity Services - \$26,046
- Finance Department – Expanded Financial Consulting services - \$80,000
- Sheriff's Office – Move DEMA Grant-Funded Staff to General Fund - \$293,655
- SEACOM – 5 x Dispatcher and 1 x Admin Aide - \$361,180¹
- Jail District – Supplement for Nurse Practitioner - \$12,000
- Jail District – Detention Health Services Operational increase - \$23,000

¹ SEACOM Special Revenue Fund will be reimbursed for this additional expense according to IGA.

- Jail District – Part-Time Detention Officer increase - \$40,000

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2025-26 budget is within the FY26 Expenditure Limit of \$83,932,888. This limit is reached through a calculation which considers population and inflation, with a baseline starting in the year 1978. The FY26 Expenditure Limit is an increase of \$2,645,540 from FY25.

Unfunded Pension Liabilities

In 2021, Cochise County adopted a plan to mitigate unfunded pension liabilities – centered on \$2.5m annual payments, beginning with FY22, totaling \$10.0m over four years. The FY26 budget continues this additional payment. Cochise County is solely responsible for fully funding the Public Safety Personnel Retirement System (PSPRS) pension plan, and the Corrections Officer Retirement Plan for Detention Officers (CORP-DO). Additionally, Cochise County is jointly responsible for the Elected Official Retirement Plan (EORP).

Conclusion

In summary – the County is in a stable financial position having a limited property tax base, increased assessed values, projected increases in recurring revenues and a healthy reserve. However, the County will continue to be vulnerable to year over year increases in pension liabilities and a competitive employee recruitment market. Routine expenses continue to increase. For these reasons, conservative spending measures should continue.



Cochise County
FY 2025-26
Budget Summary

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Cochise County
FY 25-26 Final Budget Summary



Funds	FY25 Adopted	FY26 Final	Change	% Change
General Fund	107,194,173	110,634,585	3,440,412	3.2%
All Other Funds				
Special Revenue Funds	151,690,355	152,194,814	504,459	0.3%
Capital Projects Funds	15,015,102	14,740,288	(274,814)	-1.8%
Enterprise Funds	15,556,738	15,550,648	(6,090)	0.0%
All Other Funds Total	182,262,195	182,485,750	223,555	0.1%
Total All Funds	289,456,368	293,120,335	3,663,967	1.3%

Cochise County
FY 25-26 Final Budget
Special Revenue Funds



Fund	FY25 Adopted	FY26 Final	Change	% Change
101 - Public Defender Training	6,467	5,111	(1,356)	-21.0%
102 - State Aid to Indigent Defense	649,637	235,892	(413,745)	-63.7%
103 - Document Storage-Recorder	388,000	388,000	-	0.0%
104 - State Aid to Indigent Defense	199,484	246,482	46,998	23.6%
106 - Admin Grants	2,899,348	5,127,470		0.0%
107 - Treasurer/Trustee Sales	305,291	305,291	-	0.0%
108 - Probation Grants	217,092	90,892		0.0%
109 - Fleet Management	7,457,516	6,296,013	(1,161,503)	-15.6%
111 - High Knoll Ranch Improvem	1,000	1,000	-	0.0%
112 - Legal Defender Training	3,633	3,483	(150)	-4.1%
113 - Taxpayer's Info Fund	100,994	100,994	-	0.0%
115 - BOS Grants	-	3,195		0.0%
116 - Admin Reimbursement Grants	1,982,250	1,977,860	(4,390)	-0.2%
118 - Development Services Grants	751,239	1,263,038	511,799	68.1%
120 - Attny Victim-Restitution	24,555	24,555	-	0.0%
121 - Attorney Victim Compensat	125,341	125,341	-	0.0%
122 - Rural Diversion Pgm.	212,842	212,842	-	0.0%
123 - AttyCriminalEnhancementFd	6,928	6,928	-	0.0%
124 - Attnry Anti-Racketeering	117,284	117,284	-	0.0%
125 - Attorney Victim Assistanc	-	925	925	0.0%
126 - Attorney Juv Vict Rights	34,550	34,550	-	0.0%
128 - Victim Witness Interest Holding	1,673	1,673	-	0.0%
129 - Attorney Fill The Gap	85,844	85,844	-	0.0%
130 - Attorney DPS	112,530	112,530	-	0.0%
131 - Attorney Diversion	85,065	657,065	572,000	672.4%
134 - Attorney HIDTA	214,718	143,235	(71,483)	-33.3%
135 - Attorney ACJC (Byrne)	148,186	148,186	-	0.0%
136 - Attorney C.J.E.	290,975	290,975	-	0.0%
137 - AZ Auto Theft Authority	1,822	1,822	-	0.0%
138 - Atty Fill the Gap	60,958	65,910	4,952	8.1%
139 - Attny Victim-Subrogation	10,824	10,824	-	0.0%
141 - Expedited Child Support	114,434	88,033	(26,401)	-23.1%
142 - Child Support Automation	1,849	1,854	5	0.3%
143 - Closed Detention Education (JUV)	-	-	-	0.0%
145 - Court Security Improvement	35,300	40,300	5,000	14.2%
147 - Adult Probation Svcs Fee	687,185	832,719	145,534	21.2%
148 - Juvenile Prob. Svcs Fees	91,378	74,612	(16,766)	-18.3%
149 - Adult Prob.Comm.Punishmnt	32,700	37,600	4,900	15.0%
150 - Local Fill The Gap	550,081	605,000	54,919	10.0%
151 - Law Library	214,960	265,162	50,202	23.4%
152 - Adult Prob.St. Aid Enhmnt	1,158,875	1,194,967	36,092	3.1%

Fund	FY25 Adopted	FY26 Final	Change	% Change
153 - Juv.Prob. St. Aid Enhmnt	171,442	176,361	4,919	2.9%
154 - Juv.Prob. Family Counsel	17,314	17,461	147	0.8%
155 - Diversion Intake	269,194	305,593	36,399	13.5%
156 - Diversion Fees	94,269	88,094	(6,175)	-6.6%
157 - Emancipation Admin Cost	219	219	-	0.0%
158 - Adult Prob. I.P.S. Grant	1,064,140	988,302	(75,838)	-7.1%
159 - Juv.Prob.Surveillance Grt	349,350	350,173	823	0.2%
160 - Adult Probation D.E.A.	158,564	97,944	(60,620)	-38.2%
161 - Closed Local Court Assist Fund	-	-	-	0.0%
162 - Documnt Storage-Clk of Ct	240,403	244,782	4,379	1.8%
163 - Conciliation/Mediation	234,901	273,432	38,531	16.4%
164 - Judicial Collections	399	450	51	12.8%
166 - SB 1398	30,225	28,059	(2,166)	-7.2%
167 - Court Improvement Program	49,190	49,290	100	0.2%
168 - Children's Issues Ed	4,894	-	(4,894)	-100.0%
169 - Clerk - JCEF	129,146	203,766	74,620	57.8%
170 - Juv X-Fees	6,482	696	(5,786)	-89.3%
171 - County Library	3,248,568	3,325,599		0.0%
172 - State Grt in Aid 08-A-2	25,000	25,000	-	0.0%
175 - Friends of Library	1,365	1,178	(187)	-13.7%
184 - Legal Advocate Training	7,970	7,211	(759)	-9.5%
186 - Fire District Assist Tax	1,114,080	1,163,983	49,903	4.5%
187 - St David Water Imp Dist	630	673	43	6.8%
188 - Naco Light District	11,060	9,931	(1,129)	-10.2%
189 - Sunsites Light District	32,394	33,484	1,090	3.4%
190 - Bowie Light District	13,031	14,183	1,152	8.8%
191 - Golden Acres Light Distr	8,117	8,388	271	3.3%
192 - J.T.P.A.	2,100,000	2,100,000	-	0.0%
193 - Transit- State Assistance	11,650	12,530	880	7.6%
194 - Town of Cochise-WaterDist	730	785	55	7.5%
195 - Pirtleville Light Dist	24,744	32,044	7,300	29.5%
196 - Jail District	17,220,607	19,928,931	2,708,324	15.7%
199 - Elfrida Water District	1,000	1,000	-	0.0%
200 - Financial Crimes Unit	37,622	22,572		0.0%
201 - Stonegarden Program	88,175	297,313	209,138	237.2%
202 - HIDTA	80,975	65,368	(15,607)	-19.3%
203 - Jail Enhancement	273,700	336,043	62,343	22.8%
204 - Border Security Trust	6,870,983	4,177,930	(2,693,053)	-39.2%
205 - Sheriff Law Enforcement (RICO)	68,467	50,000	(18,467)	-27.0%
206 - Sheriff Federal OT Reimburseme	11,533	-	(11,533)	-100.0%
207 - Sheriff Donations Fund	109,417	103,044	(6,373)	-5.8%
208 - Sheriff Inmate Welfare	495,223	326,850	(168,373)	-34.0%
209 - Nonprofit/Pvt Grants	556,948	386,899	(170,049)	-30.5%
211 - Private Donor	43,559	43,819	260	0.6%
212 - AZ Criminal Justice Grant(Byrne)	72,000	32,971	(39,029)	-54.2%
214 - DPS Agreements	-	-	-	0.0%

Fund	FY25 Adopted	FY26 Final	Change	% Change
215 - Border Strike Task Force	655,126	395,582	(259,544)	-39.6%
216 - SEACOM facilitation	2,716,393	3,175,448	459,055	16.9%
217 - DEMA	3,427,034	3,902,002	474,968	13.9%
218 - Emergency Management Grant F	23,963	171,975	148,012	617.7%
221 - Public Health Accreditation	214,618	200,425	(14,193)	-6.6%
222 - Public Health Emerg Preparedne:	306,518	312,238	5,720	1.9%
223 - Maternal & Child Health	181,957	187,020	5,063	2.8%
224 - Az Prescription Drug Overdose Pi	1,069,220	933,090	(136,130)	-12.7%
225 - Nutrition Grant	670	670	-	0.0%
226 - Child Care Health Consultation	114,625	126,169	11,544	10.1%
227 - Breastfeeding Counseling Serv	63,824	63,824	-	0.0%
228 - W.I.C. Grant	653,741	699,050		0.0%
229 - Health Reserve Fund	230,742	303,877	73,135	31.7%
231 - SEABHS Hiv/Aids Outreach	22,410	22,103	(307)	-1.4%
232 - Family Planning	85,129	85,159	30	0.0%
234 - TB Control	44,686	44,877	191	0.4%
237 - Health S.T.D. Grant	74,871	72,247	(2,624)	-3.5%
239 - SEAGO Case Management AAA	165,329	183,450	18,121	11.0%
240 - Smoke Free Arizona	206,751	213,501	6,750	3.3%
242 - Teen Pregnancy Prevention	224,081	262,395	38,314	17.1%
243 - Immunization Program	2,100,477	557,898	(1,542,579)	-73.4%
245 - Health Start	457,709	478,739		0.0%
247 - NEHA	-	33,541	33,541	0.0%
249 - Tobacco Education Grant	511,830	597,190	85,360	16.7%
251 - Highway Fund	30,389,172	31,180,172		0.0%
252 - Davis Road	262,000	164,895	(97,105)	-37.1%
253 - Moson Road	6,100,000	5,267,014	(832,986)	-13.7%
259 - Brownsfields Revitalization	500,000	500,000	-	0.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - Flood Control Distric	9,594,929	9,948,414	353,485	3.7%
275 - IDEA Secure Care Grant	440	440	-	0.0%
276 - School Fund	181,758	181,758	-	0.0%
278 - Small Schools	167,745	167,745	-	0.0%
279 - Prtnrs in Sci & Math Tech	348,788	348,788	-	0.0%
280 - School Reserve Fund	9,932	9,932	-	0.0%
281 - Jail Education Program	63,376	63,376	-	0.0%
282 - Juvenile Detention Ed	200,230	200,230	-	0.0%
283 - ELL Title III Consortium	-	-	-	0.0%
290 - Schools ESSER Grant	73,690	186,228	112,538	152.7%
300 - Closed Photo Enforcement Proc	-	-	-	0.0%
301 - Local JCEF JP #1	54,483	62,339	7,856	14.4%
302 - Local JCEF JP #2	116,290	136,245	19,955	17.2%
303 - Local JCEF JP #3	103,476	112,030	8,554	8.3%
304 - Local JCEF JP #4	85,516	80,078	(5,438)	-6.4%
305 - Local JCEF JP #5	154,355	181,433	27,078	17.5%
306 - Local JCEF JP #6	87,650	85,777	(1,873)	-2.1%

Fund	FY25 Adopted	FY26 Final	Change	% Change
311 - JP 1 Enhancement Fund	169,033	207,280	38,247	22.6%
312 - JP 2 Enhancement Fund	478,548	538,918	60,370	12.6%
313 - JP 3 Enhancement Fund	266,236	371,977	105,741	39.7%
314 - JP 4 Enhancement Fund	157,561	180,614	23,053	14.6%
315 - JP 5 Enhancement Fund	198,831	197,364	(1,467)	-0.7%
316 - JP 6 Enhancement Fund	409,244	578,451		0.0%
322 - HAVA Grant - Recorders	23,708	23,708	-	0.0%
323 - Recorder Special Election	1,027,739	27,739	(1,000,000)	-97.3%
501 - Cochise Combined Trust	8,354,720	8,409,250	54,530	0.7%
529 - Health Policy Initiative	118,602	131,593	12,991	11.0%
531 - Opioid Settlements Fund	1,731,844	1,731,844	-	0.0%
532 - COVID-19 CDC	286,931	-	(286,931)	-100.0%
533 - Recovery Funds	7,779,743	6,616,854		0.0%
539 - MRC STRONG	126,500	-	(126,500)	-100.0%
540 - Drug Treatment Education	3,200	-	(3,200)	-100.0%
549 - Probate Fees	121,251	85,119	(36,132)	-29.8%
550 - Project Restore	187	-	(187)	-100.0%
551 - Closed Title I Juv Education	-	-	-	0.0%
553 - Juv Ct-Juv Victim Rights	135	-	(135)	-100.0%
554 - Title IV-E	76,600	67,270	(9,330)	-12.2%
555 - Juvenile Treatment Svcs	109,814	105,033	(4,781)	-4.4%
556 - Diversion Consequences	67,293	70,363	3,070	4.6%
557 - Domestic Violence TF	25,000	559	(24,441)	-97.8%
558 - Drug Court	4,270	-	(4,270)	-100.0%
559 - Drug Court/State	719	-	(719)	-100.0%
560 - Spousal Maint Enf Fee	52,835	53,541	706	1.3%
561 - State Fill The Gap	78,098	124,608	46,510	59.6%
562 - TCPF/Field Trainer	71,722	74,780	3,058	4.3%
563 - Justice Crt Security Fee	620,920	652,084	31,164	5.0%
564 - Crt.Adm-Crt.EnhancementFd	660,942	783,873		0.0%
565 - Closed School Crossing Enf Fund	-	-	-	0.0%
566 - Closed-APAAC Technology Grant	155	155	-	0.0%
567 - Immigration Enforcement	48,210	48,210	-	0.0%
568 - Domestic Violence Assessment F	654	668	14	2.1%
570 - GIITEM	2,100,303	2,079,419	(20,884)	-1.0%
571 - Sheriff Reimbursable Programs	738,061	283,983		0.0%
573 - Gov Office of Hwy Safety	7,415	19,645	12,230	164.9%
574 - Sheriff Programs	245,101	2,756,787	2,511,686	1024.8%
575 - Title IV-E IDC	257,504	329,835	72,331	28.1%
578 - Atty IGA Bisbee	19,000	19,000	-	0.0%
581 - JCRF Planning Grant	-	7,350	7,350	0.0%
583 - Drug Free Comm Suprt Prog	1,291	-	(1,291)	-100.0%
584 - Juv X Diversion Fees	22,600	1,463	(21,137)	-93.5%
585 - CASA Grant	145,497	146,468	971	0.7%
586 - DCPI Grant	6,025	3,815	(2,210)	-36.7%
590 - Extra Adult Prob Assmnt	53,558	2,760	(50,798)	-94.8%

Fund	FY25 Adopted	FY26 Final	Change	% Change
591 - Adult Probation Drug Court	811	-		0.0%
592 - Transferred Youth	60	-	(60)	-100.0%
594 - AGO LE Equipment Grant	-	-	-	0.0%
595 - School Safety Program	232,600	94,000	(138,600)	-59.6%
600 - Heavy Fleet Management	8,010,962	6,910,962	(1,100,000)	-13.7%
Total	151,690,355	152,194,814	504,459	0.3%

Cochise County
FY 25-26 Final Budget
Capital Improvement Funds



Fund	FY25 Adopted	FY26 Final	Change	% Change
400 - Capital Projects	14,106,000	14,000,000	(106,000)	-0.8%
401 - Elections Projects	28,650	-	(28,650)	-100.0%
450 - IT Capital Projects	865,341	723,341	(142,000)	-16.4%
601 - IT Computer Replacement	15,111	16,947	1,836	12.2%
Total	15,015,102	14,740,288	(274,814)	-1.8%

**Cochise County
FY 25-26 Final Budget
Enterprise Funds**



Fund	FY25 Adopted	FY26 Final	Change	% Change
105 - Airport Operations	2,888,895	2,882,805	(6,090)	-0.2%
502 - Solid Waste - Landfill Closure	3,327,700	3,327,700	-	0.0%
504 - Solid Waste - Landfill Dvlpmt	2,012,807	2,012,807	-	0.0%
505 - Solid Waste - Operations	6,892,861	6,892,861	-	0.0%
506 - Solid Waste - Waste Tire	434,475	434,475	-	0.0%
Total	15,556,738	15,550,648	(6,090)	0.0%



Cochise County
FY 2025-26 Departmental
Summaries

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Department Information

The following pages contain information on each County Department. The first page explains the function of the department and the major changes for new Fiscal Year. The second page shows the departments financial information. The Expenses pie chart and table shows how the department spends its funding.

Category information:

- Personnel Services – expenses related to employing people - salaries, wages, temporary employees, payroll taxes, health insurances, retirement contributions, and workers' compensation insurance.
- Supplies – expenses for supplies needed to operate - office supplies, books, dues, subscriptions, fuels, oils, lubricants, repair & maintenance supplies, small tools, safety equipment, and clothing or uniforms.
- Contractual services – expense charges from other entities providing a service to the County - charges for heavy and light fleet usage, professional consultants, utilities, joint expenses such as dispatch, postage, shipping, travel, training, memberships, and repair & maintenance.
- Support and Care of Persons – expenses to care for citizens in County custody, or needing County services – meals, clothing, bedding, hospital, medical, and dental charges.
- Judicial expenses – expenses related to the judicial system – court costs, court reporters, court interpreters, Pro-Tem Judges, investigators, jury fees, psychological evaluations, arbitration and transcription services.
- Capital Outlay – expenses for capital items, large items that will be used over the course of many years – vehicles, construction equipment, major building repairs/renovations, new construction.
- Contingency – expenses reserved for emergencies, the County's savings account.
- Other – indirect costs, refunds, rebates, judgements damages, postage, and inmate labor.
- Transfer – transfers to other funds or other entities – County matches for grants, transfer to other law enforcement entities of RICO funds.

The Funding sources pie chart and table show where the departments receive their funding, category information:

- General Fund Subsidy – not all departments generate revenue, and some departments are not designed to generate revenue. These departments are funded from General Fund revenues.
- Departmental Revenue – departments may generate revenue from their own operations such as: court fees & fines, Recorder fees & fines, animal licenses, charges for immunizations, and charges for planning/design reviews.
- Special Revenue – revenue from specific sources for specific purposes, most typically grants. This revenue can only be spent for the purpose it was provided to the County.

Sources of Special Revenue Funding are listed below the Funding pie chart and table.

Lastly, Full Time Equivalent (FTEs) are listed for the department, by General Fund and Special Revenue Funding.

Board of Supervisors

Function Statement:

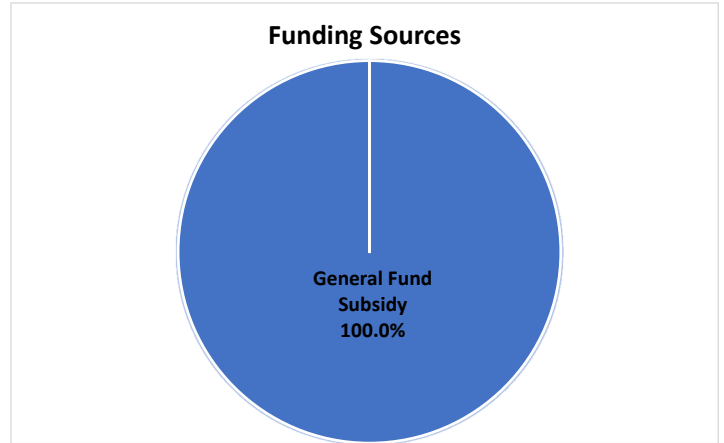
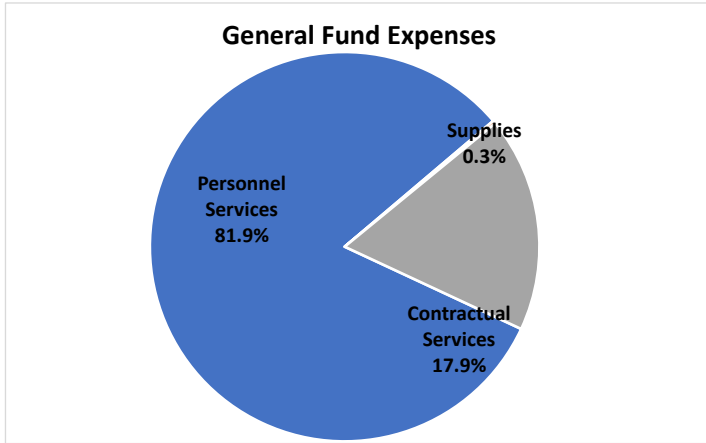
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised Statutes: 11-251 (Powers of Board).

Each of the three districts is budgeted for the payroll of the individual supervisor, event planning, and travel.

Changes for FY26:

Reduction of Community Enhancement Funding - \$150,000

Board of Supervisors



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	361,239	474,015	474,015
Supplies	1,500	1,500	1,500
Contractual Services	253,500	253,500	103,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency (CEF)			
Other			
Transfer			
Total	616,239	729,015	579,015

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	616,239	729,015	579,015
Departmental Revenue			
Special Revenue			
Total	616,239	729,015	579,015

Sources of Special Revenue Funding	FY26
NONE	

FTEs	FY24	FY25	FY26
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

County Administration

Function Statement:

The County Administrator manages the day-to-day operations of the County; implements policies and programs approved by the Board of Supervisors; acts as a liaison between the Board of Supervisors and the external departments and has direct supervision over the internal departments. One of the main functions of the County Administrator is to develop and implement the budget. The Board of Supervisors' Office is made up of the County Administration (Budget, Risk Management, Indigent Defense Coordination, and Public Information), and the Clerk of the Board Staff (Records Management/Special Districts).

Indigent Defense Coordinator

The Indigent Defense Coordinator supports the Offices of the Public Defender and Office of Legal Advocate through financial management, assignment of cases to the Offices and coordination of contract attorneys who also provide indigent defense services. IDC receives cases for assignment from the Cochise County Superior and Justice Courts after the Courts have determined that the person(s) is constitutionally entitled to an attorney and does not have the financial ability to hire one. Referral is then sent to IDC for assignment to the Public Defender, Legal Advocate, or a contracted private attorney.

IDC does not represent clients or give legal advice. IDC functions as a business office making attorney assignments, paying appointed attorneys' fees and case related expenses, maintaining databases, and assisting with quality control throughout the court system.

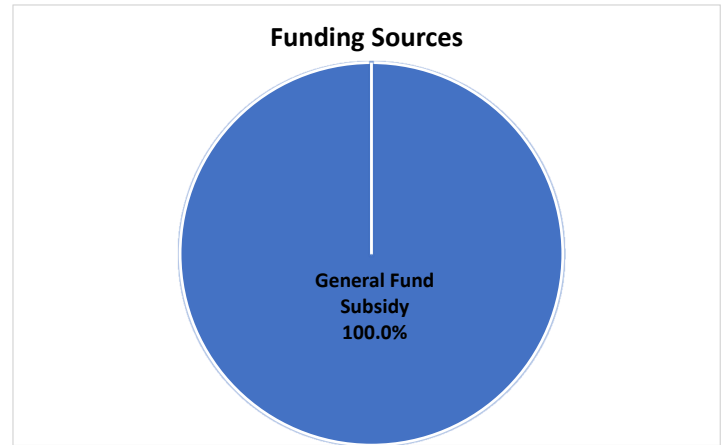
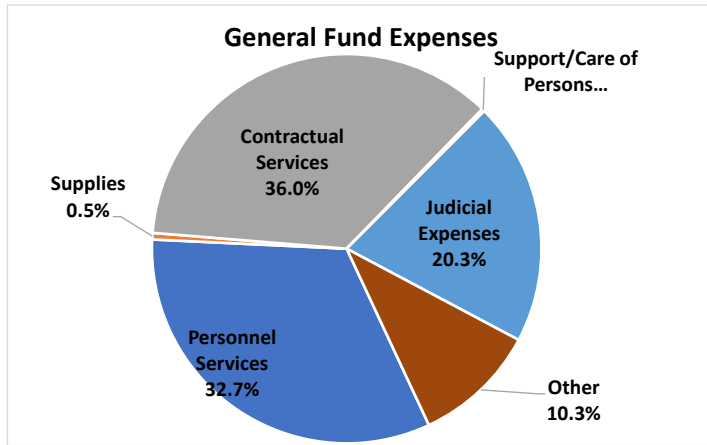
Risk Management: functions primarily to effectively prevent, control and minimize the County's exposure through superior programs, resources, education and communication in advancing sound risk management and safety principles.

Changes for FY26:

1 New FTE – Project Manager, \$105,078 moved from Jail District
FTE changes for three (3) positions.

- One (1) Admin Services Manager
- One (1) Indigent Defense Coordinator
- One (1) Support Specialist

County Administration



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,236,613	1,272,615	1,440,001
Supplies	22,405	22,405	23,905
Contractual Services	1,527,274	1,528,274	1,583,425
Support/Care of Persons	10,000	10,000	10,000
Judicial Expenses	693,000	693,000	893,000
Capital Outlay			
Contingency			
Other	453,000	453,000	453,000
Transfer			
Total	3,942,292	3,979,294	4,403,331

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	3,939,022	3,979,294	4,403,331
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	3,939,022	3,979,294	4,403,331

Sources of Special Revenue Funding	FY26
NONE	

FTEs	FY24	FY25	FY26
General Fund	13.50	13.50	14.44
Special Revenue Funds	0.00	0.00	0.00
Total	13.50	13.50	14.44

Treasurer's Office

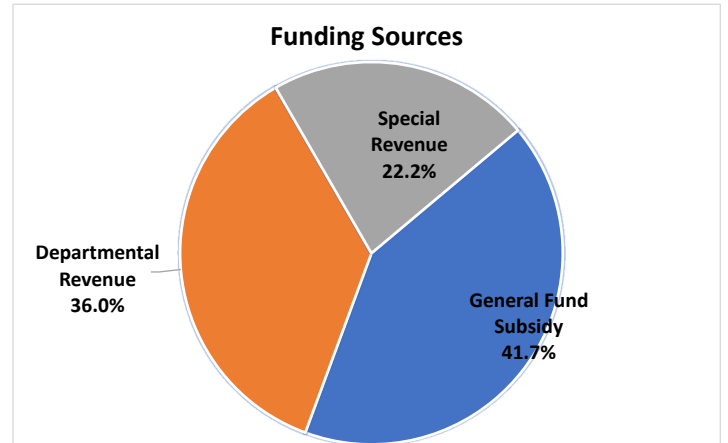
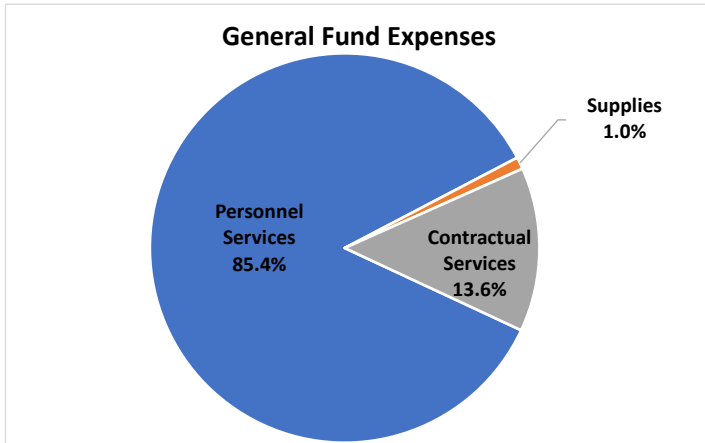
Function Statement:

The Cochise County Treasurer is the fiscal custodian of the County and is responsible for the administration and control of cash and securities. The duties involved in this responsibility include tax administration; receipt, deposit, and disbursement of cash; supervision of county bank accounts; cash flow projections; investment of idle funds; debt management of bond issues, lines of credit and registered warrants. The County Treasurer is a Constitutional officer who plays a crucial role in county government administration.

Changes for FY26:

None

Treasurer's Office



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,052,599	1,139,489	1,213,523
Supplies	12,970	14,196	14,196
Contractual Services	194,970	193,744	193,744
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,260,539	1,347,429	1,421,463

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,134,839	688,729	762,763
Departmental Revenue	125,700	658,700	658,700
Special Revenue	406,285	406,285	406,285
Total	1,666,824	1,753,714	1,827,748

Sources of Special Revenue Funding	FY26
107 - Treasurer/Trustee Sale	305,291
113 - Taxpayer's Info Fund	100,994
Total Special Revenue Funding	406,285

FTEs	FY24	FY25	FY26
General Fund	17.00	17.00	15.08
Special Revenue Funds	0.00	0.00	0.00
Total	17.00	17.00	15.08

Assessor's Office

Function Statement:

The Cochise County Assessor's Office has the responsibility to locate, identify and value all locally assessable property within Cochise County at fair market value as defined by Arizona State Constitution and Title 42 of the Arizona Revised Statutes. This office maintains current property ownership records and property assessment maps. Exemptions for qualifying organizations and individuals are processed annually as are Senior Property Valuation Protection Option applications.

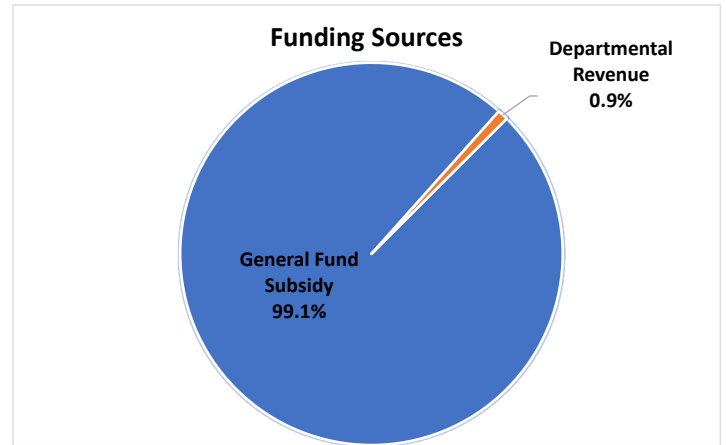
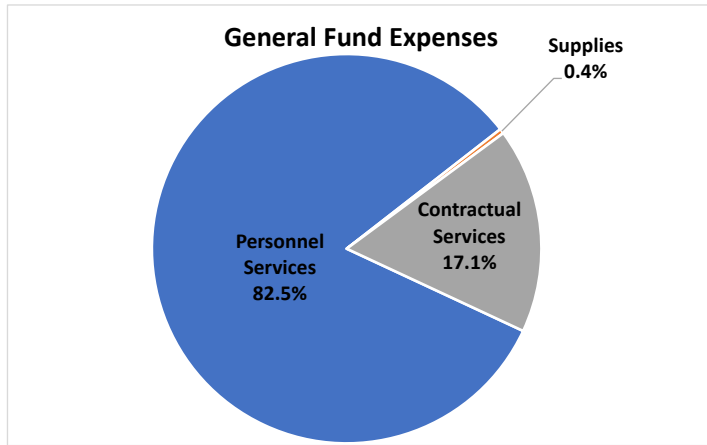
Primary Statutory Duties:

- Generate annual property tax assessment roll
- Annually identify all property within county subject to taxation
- Determine and maintain current ownership of all real property within county
- Establish and maintain accurate parcel maps for all property within county
- Annually determine full cash value of all taxable property within the county
- Annually determine and maintain current legal classification of all taxable property within county
- Annually mail business/agricultural approved personal property forms to all businesses
- Annually assess each taxable mobile home within county
- Annually process, grant or deny all personal & organizational property tax exemptions
- Annually grant or deny all Senior Property Valuation Freeze Options applications
- Annually process Agricultural Land Use applications, review 25% of AG land annually
- Annually process Historical, Golf Course, Shopping Center properties
- Annually meet statutory full cash value sales ratio standards
- Annually notify every property owner of record of FCV, LPV & legal classification
- Annually rule on every real /personal property valuation appeal
- Annually attend all Board of Equalization meetings, supply all information possessed
- Annually assist county attorney, AZDOR in preparation, representation in AZ Tax Court
- Annually make all Board of Equalization and AZ Tax Court corrections to assessment roll
- Annually complete assessment roll by December 1
- Annually certify/report net assessed values to all taxing jurisdictions, AZ Property Oversight Commission
- Annually report net assessed values to all school districts & special districts
- Appraise every parcel with the county every three (3) years
- Annually make on-site inspection of 25% of agricultural land parcels
- Annually grant/deny & process all tax roll corrections
- Maintain AZ State certified appraisal staff
- Use and maintain AZDOR prescribed property assessment data processing system
- Report assessed values, property ownership list for creation/annexation of special districts

Changes for FY26:

None

Assessor's Office



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,963,811	2,214,363	2,297,808
Supplies	10,700	10,700	11,200
Contractual Services	366,345	390,345	475,145
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,340,856	2,615,408	2,784,153

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	2,321,856	2,590,408	2,759,153
Departmental Revenue	19,000	25,000	25,000
Special Revenue			
Total	2,340,856	2,615,408	2,784,153

Sources of Special Revenue Funding	FY26
None	

FTEs	FY24	FY25	FY26
General Fund	36.00	36.00	36.00
Special Revenue Funds	0.00	0.00	0.00
Total	36.00	36.00	36.00

Recorder's Office

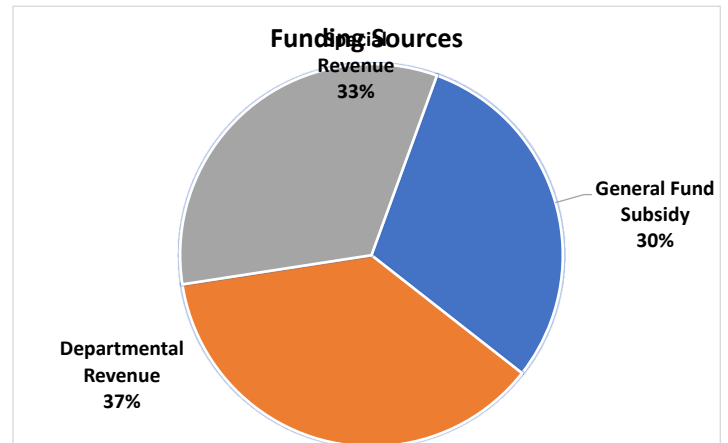
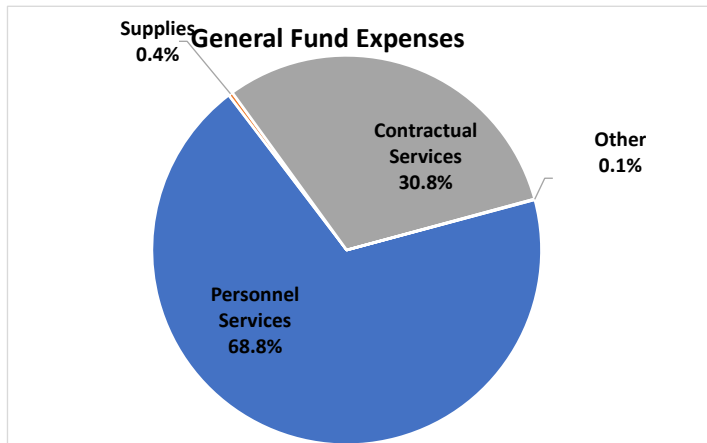
Function Statement:

The County Recorder performs two essential functions: processing documents primarily related to real estate transactions and maintaining voter registration records for all jurisdictions within the county and performing related responsibilities as statutorily required.

Changes for FY26:

None

Recorder's Office



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	481,457	594,204	614,158
Supplies	3,200	8,200	3,200
Contractual Services	269,560	308,560	274,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	500	500
Transfer			
Total	754,817	911,464	892,458

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	173,817	405,964	399,958
Departmental Revenue	581,000	505,500	492,500
Special Revenue	1,332,447	1,439,447	439,447
Total	2,087,264	2,350,911	1,331,905

Sources of Special Revenue Funding	FY26
103 - Document Storage - Recorder	388,000
322 - HAVA Grant - Recorder	23,708
323 - Recorder Special Election	27,739
Total Special Revenue Funding	439,447

FTEs	FY24	FY25	FY26
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	7.00	7.00

Elections

Function Statement:

To professionally perform the duties of the Elections Department with integrity, a spirit of innovation, accessibility, transparency, and efficient use of taxpayer resources while emphasizing outstanding customer service and maintaining professional election standards.

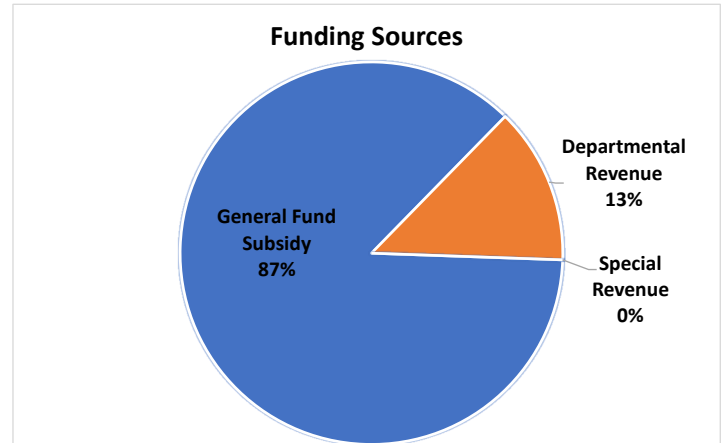
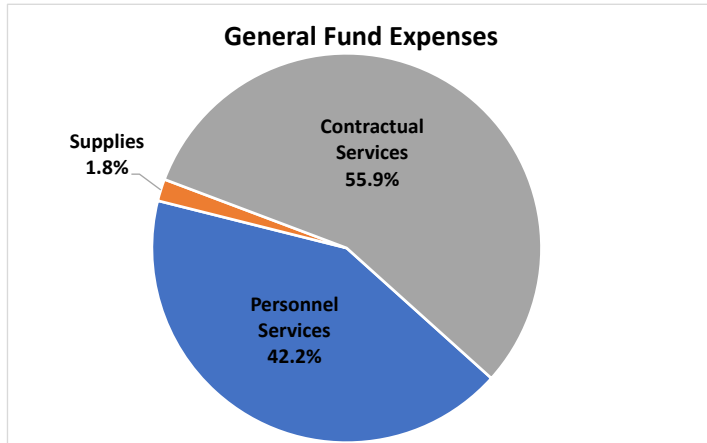
Service Description:

Prepares, administers, and conducts federal, state, and local elections in accordance with, and not limited to, the Arizona Revised Statutes, the Secretary of State's Procedure Manual, the Help America Vote Act (HAVA), and other applicable laws and regulations. The department also provides contract election services and assistance to cities within the County and special districts (school districts, fire districts, sanitation, road improvement, hospital, water districts and the community college district).

Changes for FY26:

None

Elections Department



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	273,318	290,060	360,884
Supplies	15,600	15,600	15,600
Contractual Services	427,795	477,795	477,795
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	716,713	783,455	854,279

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	603,613	670,355	741,179
Departmental Revenue	113,100	113,100	113,100
Special Revenue	28,650	28,650	0
Total	745,363	812,105	854,279

Sources of Special Revenue Funding	FY26
NONE	

FTEs	FY24	FY25	FY26
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

County Attorney's Office

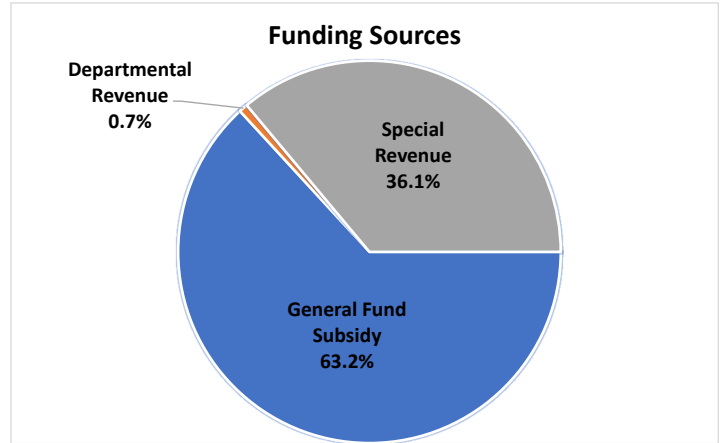
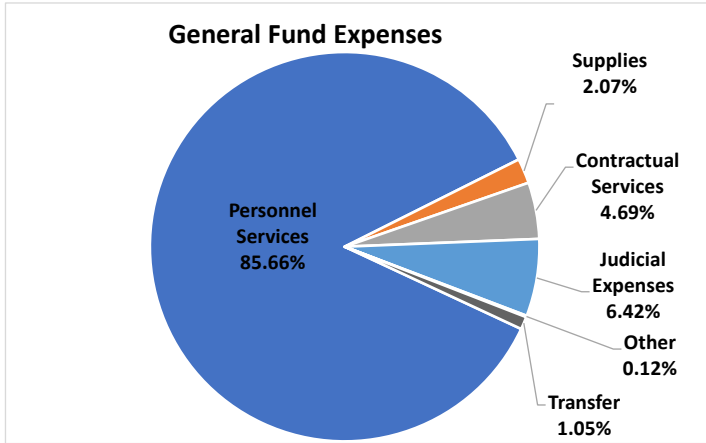
Function Statement:

The Cochise County Attorney's Office prosecutes felony and juvenile criminal cases in the Superior Court of the State of Arizona; misdemeanor criminal cases in the Cochise County Justice of the Peace Courts. We also provide legal advice and representation to Cochise County departments, the Cochise County Board of Supervisors, and some county Special Districts. We also provide victim services and provide adoption assistance at no charge to adopting parents.

Changes for FY26:

None

County Attorney's Office



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	2,867,323	3,198,664	3,291,309
Supplies	55,424	68,624	79,475
Contractual Services	151,537	159,189	180,351
Support/Care of Persons			
Judicial Expenses	249,000	246,500	246,500
Capital Outlay			
Contingency			
Other	4,500	4,500	4,500
Transfer	39,406	39,406	40,331
Total	3,367,190	3,716,883	3,842,466

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	3,317,714	3,667,407	3,797,449
Departmental Revenue	49,476	49,476	45,017
Special Revenue	1,978,161	1,678,302	2,169,320
Total	5,345,351	5,395,185	6,011,786

FTEs	FY24	FY25	FY26
General Fund	33.52	34.76	34.65
Special Revenue Funds	7.32	10.76	9.35
Total	40.84	45.52	44.00

Sources of Special Revenue Funding	FY26
120 - Attny Victim-Restitution	24,555
121 - Attorney Victim Compensat	125,341
122 - Rural Diversion Pgm.	212,842
123 - AttyCriminalEnhancementFd	6,928
124 - Attrny Anti-Racketeering	117,284
125 - Attorney Victim Assistanc	925
126 - Attorney Juv Vict Rights	34,550
128 - Victim Witness Interest Holding	1,673
129 - Attorney Fill The Gap	85,844
130 - Attorney DPS	112,530
131 - Attorney Diversion	657,065
134 - Attorney HIDTA	143,235
135 - Attorney ACJC (Byrne)	148,186
136 - Attorney C.J.E.	290,975
137 - AZ Auto Theft Authority	1,822
138 - Atty Fill the Gap	65,910
139 - Attny Victim-Subrogation	10,824
215 - Border Strike Task Force	61,466
566 - Closed-APAAC Technology Grant	155
567 - Immigration Enforcement	48,210
578 - Atty IGA Bisbee	19,000
Total Special Revenue Funding	2,169,320

Clerk of the Superior Court

The Clerk of the Superior Court is an elected office established by the Arizona Constitution with duties and responsibilities prescribed by the Arizona Revised Statutes and Court Rules.

Function Statement:

The Superior Court in Cochise County is a court of general jurisdiction in Arizona. Superior Court judges hear all types of cases involving civil claims of \$10,000 or more, felony cases, extraditions, mental health cases and matters pertaining to domestic relations: divorce, annulment, child support and probate (including guardianships). The Juvenile Court is a division of the Superior Court and hears all matters concerning juvenile delinquency, dependency and adoptions. The Superior Court is also the appellate court for cases coming from limited jurisdiction (municipal and justice) courts in Cochise County. Currently there are six Superior Court judges in Cochise County under the administrative supervision of the Presiding Judge, who is appointed by the Chief Justice of the Arizona Supreme Court. Four judges are in Bisbee, Arizona. Two judges, including the Presiding Juvenile Court Judge are in Sierra Vista, Arizona.

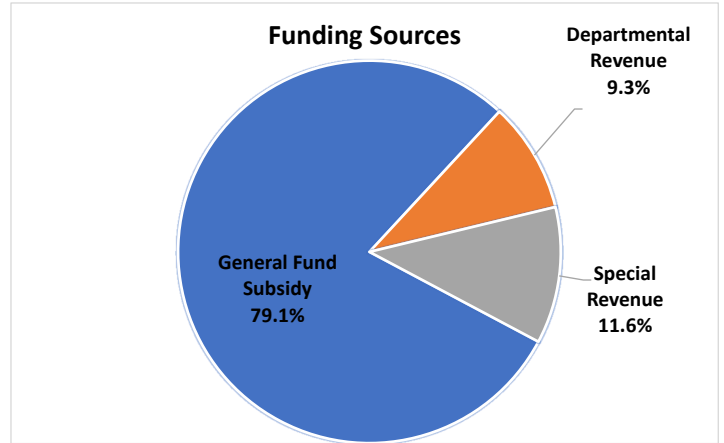
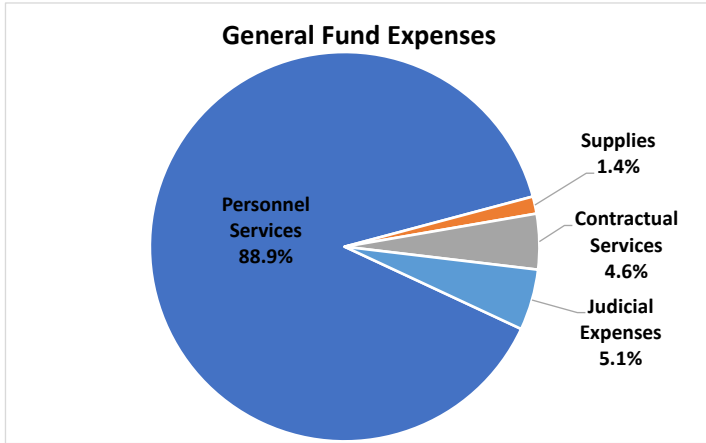
The Clerk of the Superior Court is the official record keeper and financial officer for the Superior Court, the Jury Commissioner, and the Probate Registrar. The duties of the Clerk's office include, but are not limited to:

- Providing the public, court, media, and the legal community access to records of the Cochise County Superior Court;
- Initiating and processing all records for every case type, including criminal, civil, probate, guardianship, conservatorship, mental health, domestic relations, child support, protective orders, juvenile delinquency, dependency, and adoption cases;
- Processing appeals of Superior Court, Justice Court, and municipal court cases;
- Attending each session of the Superior Court and providing minutes of each session;
- Receiving, distributing, and preserving official court documents;
- Maintaining secure storage of exhibits for all court cases;
- Collecting and disbursing all filing fees and court-ordered fees, fines, and victim restitution;
- Acting as Jury Commissioner to establish a pool of jurors for each Superior Court and Justice Court trial, for the Grand Jury for the Cochise County Superior Court and for the Arizona State Court;
- Issuing and recording marriage licenses;
- Processing passport applications;
- Maintaining a list of bail bondsmen; and
- Processing applications and maintaining a list of private process servers.

Changes for FY26:

NEMO-Q Ticketing System

Clerk of the Superior Court



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,893,888	1,977,943	2,048,131
Supplies	47,300	32,900	32,900
Contractual Services	91,783	106,183	106,183
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,149,471	2,233,526	2,303,714

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,962,971	1,992,826	2,060,314
Departmental Revenue	186,500	240,700	243,400
Special Revenue	162,554	23,065,741	300,845
Total	2,312,025	25,299,267	2,604,559

Sources of Special Revenue Funding	FY26
142 - Child Support Automation	1,854
162 - Document Storage - Clerk of the Court	244,782
560 - Spousal Maintenance Enforcement Fee	53,541
568 - Domestic Violence Assessment Fee	668
Total Special Revenue Funding	300,845

FTEs	FY24	FY25	FY26
General Fund	30.50	33.00	35.00
Special Revenue Funds	0.00	0.50	0.50
Total	30.50	33.50	35.50

Judicial Branch

The Judicial Branch in Cochise County includes Court Administration, Superior Court Divisions, the Clerk of the Superior Court, the Law Library- Self-Help Center, Court Security, Mandatory Judicial Services, Justice Courts, Juvenile Detention, and both Adult and Juvenile Probation.

Function Statement:

The Superior Court of Cochise County is a court of general jurisdiction in Arizona, handling:

- Civil cases involving claims of \$10,000 or more
- Felony cases, extraditions, and mental health cases
- Family law matters, including divorce, annulment, child support, and probate (e.g., guardianships)
- Juvenile Court cases, including delinquency, dependency, and adoptions
- Appellate cases from municipal and justice courts

The court consists of six judges, under the administrative supervision of a Presiding Judge appointed by the Chief Justice of the Arizona Supreme Court.

- Four judges are based in Bisbee, Arizona
- Two judges (including the Presiding Juvenile Court Judge) are in Sierra Vista, Arizona

The Office of Court Administration manages the budget and administration for the Superior Court and six Justice Courts, serving as a liaison between the judicial, executive, and legislative branches.

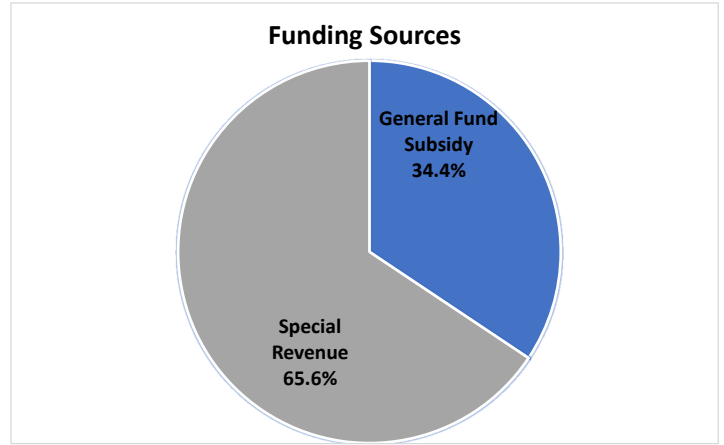
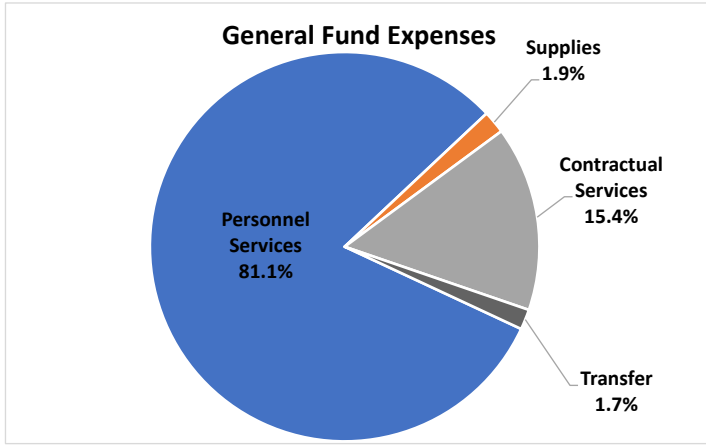
Programs & Services Provided by Court Administration:

- Alternative Dispute Resolution (ADR) Program – Facilitates mediation and arbitration to resolve disputes outside of court.
- Automation and Field Training – Provides technology support and training for court staff.
- Case Management – Ensures efficient processing of cases to uphold timely justice.
- Court Interpreters – Offers language interpretation services for non-English speakers.
- Court Security – Maintains a safe and secure environment within court facilities.
- Family Conciliation Court – Assists families in resolving disputes related to custody and parenting time.
- Judicial Human Resources Department – Manages hiring, training, and personnel matters for court employees.
- Law Library & Self-Help Center – Provides legal resources and assistance for individuals representing themselves in court.
- Court Appointed Special Advocate (CASA) Program – Trains volunteers to advocate for the best interests of children in foster care.

Changes for FY26:

- Final Phase of Digital Evidence
- Digital Docket Calendars
- Enhanced Self-Help Center services for Self-Represented Litigants in Family cases.

Court Administration



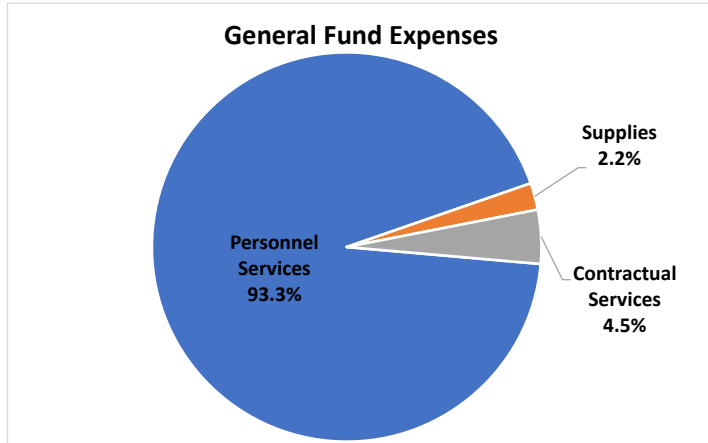
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,125,000	1,084,334	1,207,173
Supplies	18,200	18,200	28,200
Contractual Services	212,495	212,495	228,995
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	25,000	25,000	25,000
Total	1,380,695	1,340,029	1,489,368

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,380,694	1,340,029	1,489,368
Departmental Revenue	1	0	0
Special Revenue	2,303,698	2,492,198	2,843,689
Total	3,684,393	3,832,227	4,333,057

FTEs	FY24	FY25	FY26
General Fund	13.00	12.09	12.16
Special Revenue Funds	7.22	9.38	7.70
Total	20.22	21.47	19.86

Sources of Special Revenue Funding	FY26
108 - Probation Grants	42,944
141 - Expedited Child Support	88,033
145 - Court Security Improvement	40,300
150 - Fill the Gap	605,000
157 - Emancipation Admin Cost	219
161 - Local Court Assist Fund	-
164 - Judicial Collections	450
166 - SB 1398	28,059
167 - Court Improvement Program	49,290
169 - Clerk JCEF	203,766
561 - PSI Grant	124,608
562 - AZTEC Field Support	74,780
563 - Justice Court Security Fee *	652,084
564 - Court Admin - Court Enhancement Fund	783,873
565 - School Crossing Enf Fund	-
585 - CASA Grant	146,468
586 - DCPI Grant	3,815
Total Special Revenue Funding	2,843,689

Superior Court Divisions



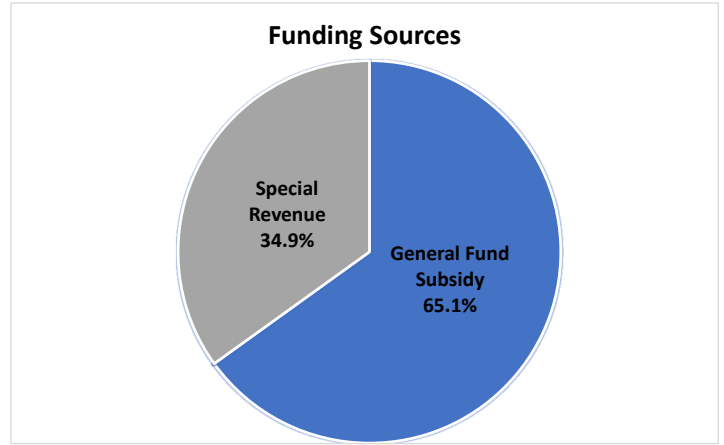
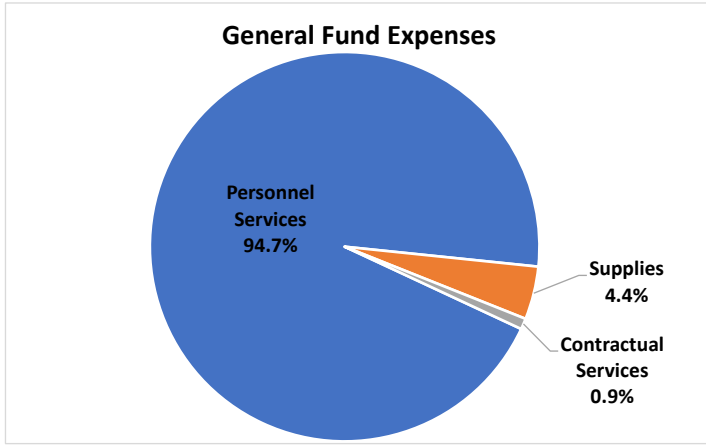
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,311,863	1,297,216	1,350,026
Supplies	24,200	24,200	32,200
Contractual Services	67,200	67,200	64,700
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,403,263	1,388,616	1,446,926

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,378,856	1,591,926	#N/A
Departmental Revenue	24,407	5,000	#N/A
Special Revenue	0	0	#N/A
Total	1,403,263	1,403,263	#N/A

Sources of Special Revenue Funding	FY26
None	

FTEs	FY24	FY25	FY26
General Fund	13.00	11.41	11.00
Special Revenue Funds	0.00	0.00	0.00
Total	13.00	11.41	11.00

Court Security



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	882,211	1,060,440	1,150,057
Supplies	13,500	13,500	53,500
Contractual Services	17,450	17,450	10,950
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	913,161	1,091,390	1,214,507

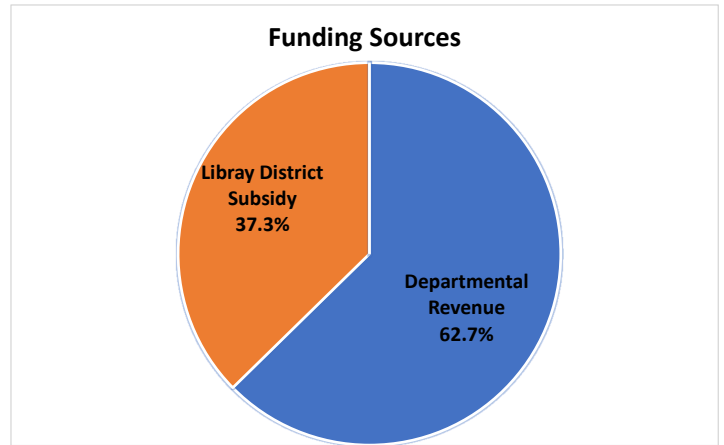
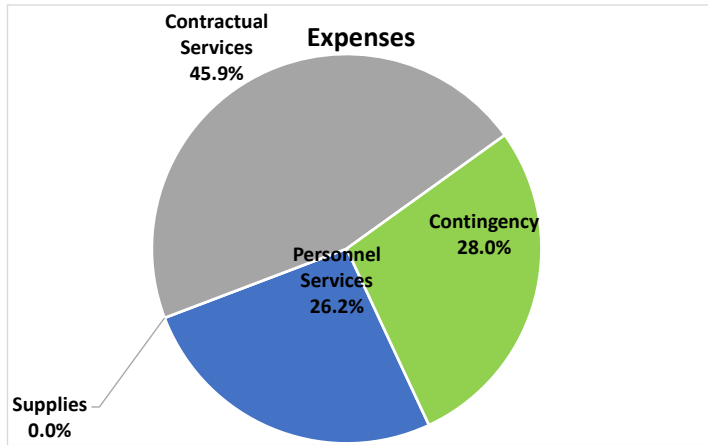
Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	913,161	1,091,390	1,214,507
Departmental Revenue	0	0	0
Special Revenue	625,606	62,920	652,084
Total	1,538,767	1,154,310	1,866,591

Sources of Special Revenue Funding	FY26
563 - Justice Court Security Fee *	652,084
Total Special Revenue Funding	652,084

* Revenue received in Court Admin Dept, Expenses in Court Security Dept

FTEs	FY24	FY25	FY26
General Fund	14.00	16.00	16.00
Special Revenue Funds	6.00	6.00	6.00
Total	20.00	22.00	22.00

Law Library



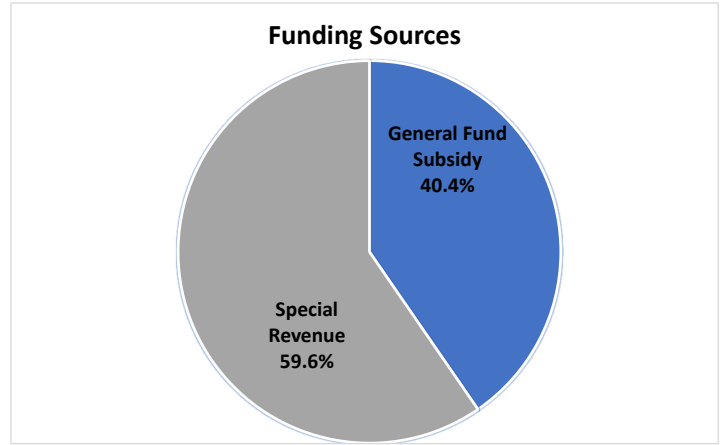
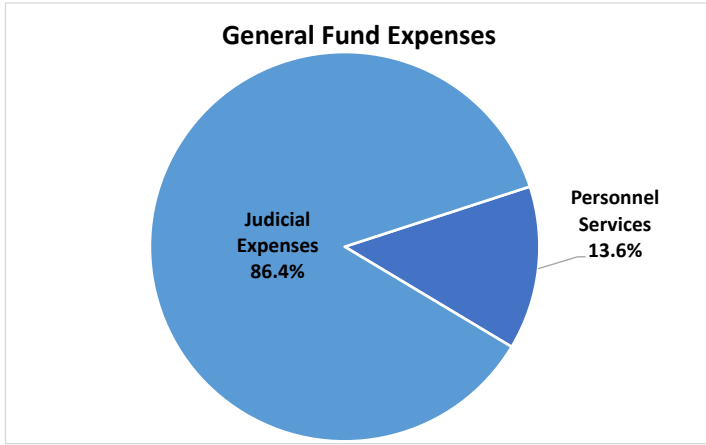
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	95,996	92,500	69,385
Supplies	95,000	0	0
Contractual Services	2,500	101,600	121,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	31,787	20,860	74,177
Other			
Transfer			
Total	225,283	214,960	265,162

Budgeted Funding Sources	FY24	FY25	FY26
Departmental Revenue	130,283	119,960	166,162
Library District Subsidy	95,000	95,000	99,000
Special Revenue	0	0	0
Total	225,283	214,960	265,162

Sources of Special Revenue Funding	FY26
None	

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	1.40	1.40	1.40
Total	1.40	1.40	1.40

Mandatory Judicial Services



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	67,106	30,812	33,062
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses	403,200	400,000	210,000
Capital Outlay			
Contingency			
Other			
Transfer			
Total	470,306	430,812	243,062

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	470,306	430,812	243,062
Departmental Revenue	0	0	0
Special Revenue	369,111	361,046	358,551
Total	839,417	791,858	601,613

Sources of Special Revenue Funding		FY26
163 - Conciliation/Mediation		273,432
549 - Probate Fees		85,119
Total Special Revenue Funding		358,551

FTEs	FY24	FY25	FY26
General Fund	1.00	0.90	0.50
Special Revenue Funds	0.80	0.80	0.50
Total	1.80	1.70	1.00

Justice Courts

Function Statement:

We provide fair, impartial, and timely justice in all matters brought before the courts.

Our mission is to assist individuals in resolving legal disputes, protect the rights of all parties, and enforce appropriate sanctions against those who violate the law. We strive to fulfill these responsibilities in a manner that upholds public confidence in the judicial system.

Cochise County has six Justice Courts located in Benson, Bisbee, Bowie, Douglas, Sierra Vista, and Willcox. These courts handle:

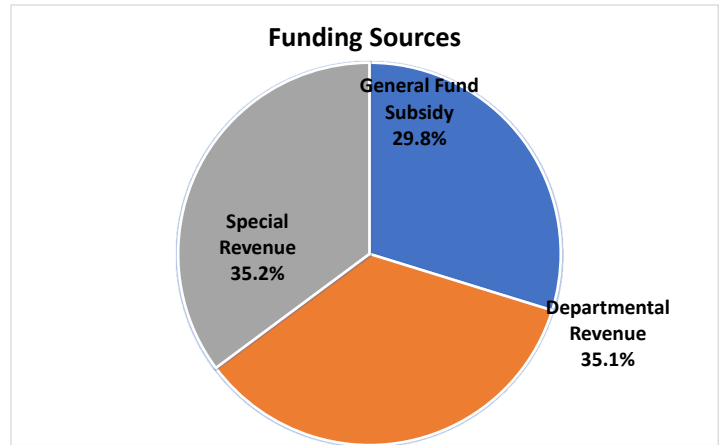
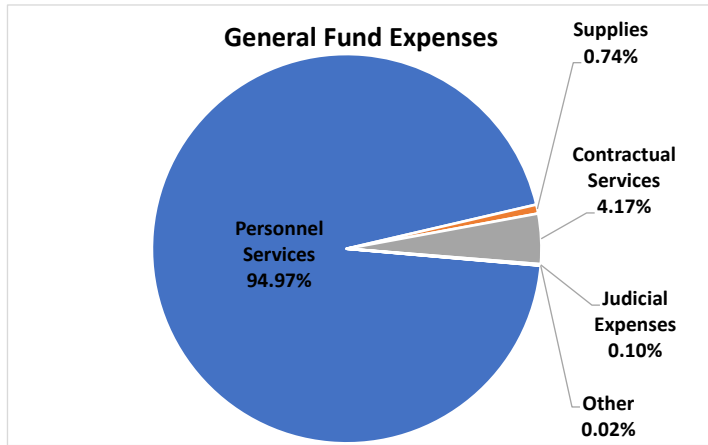
- Criminal matters: Felony initial appearances, preliminary hearings, and misdemeanors punishable by fines up to \$4,575, six months in jail, and three years of probation.
- Traffic violations: Both civil and criminal offenses.
- Civil cases: Small claims up to \$3,500 and other civil disputes not exceeding \$10,000.
- Other proceedings: Evictions and protective orders.

Justices of the Peace are elected officials who serve four-year terms.

Changes for FY26:

e-Filing implementation for civil cases.

Justice Court # 1 - Bisbee



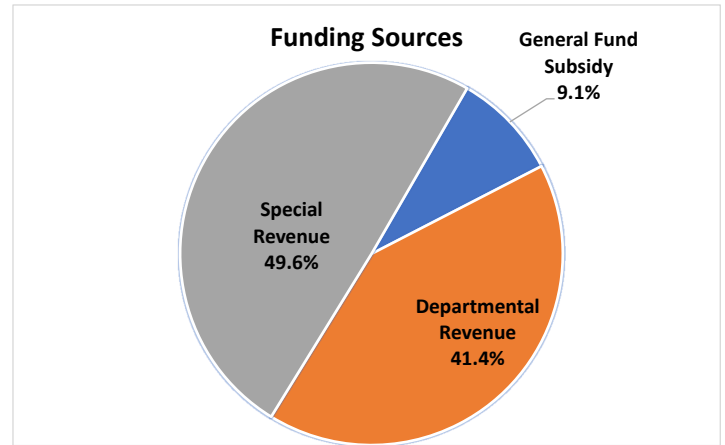
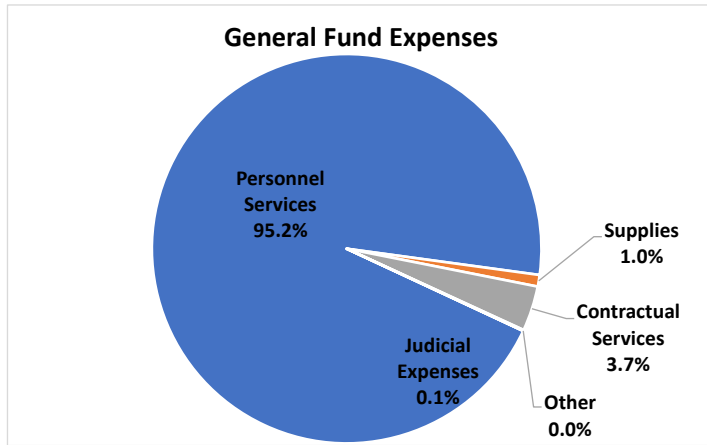
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	447,506	428,803	472,047
Supplies	4,200	3,110	3,700
Contractual Services	13,250	14,615	20,710
Support/Care of Persons			
Judicial Expenses	2,500	2,185	500
Capital Outlay			
Contingency			
Other	50	90	90
Transfer			
Total	467,506	448,803	497,047

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	315,788	246,245	228,258
Departmental Revenue	151,718	202,558	268,789
Special Revenue	208,430	223,516	269,619
Total	675,936	672,319	766,666

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
301 - Local JCEF JP # 1	62,339
311 - JP Enhancement Fund	207,280
Total Special Revenue Funding	269,619

FTEs	FY24	FY25	FY26
General Fund	5.00	5.00	5.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	5.00	5.00

Justice Court # 2 - Douglas



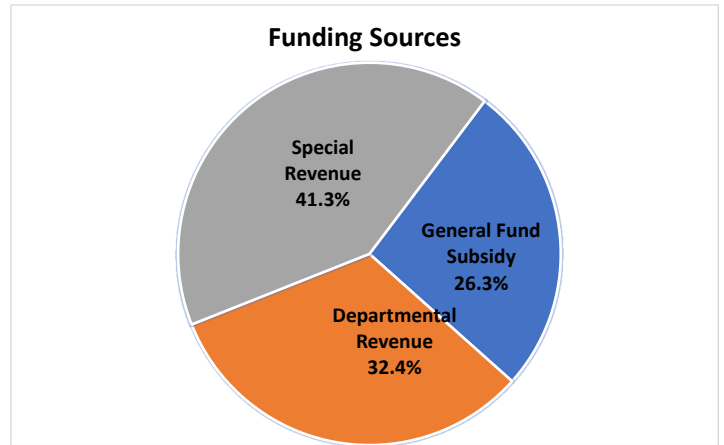
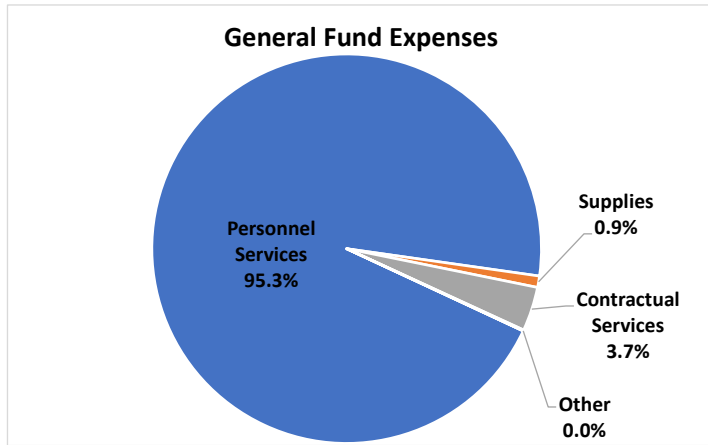
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	581,904	592,742	654,510
Supplies	9,700	8,610	6,612
Contractual Services	15,682	16,967	25,700
Support/Care of Persons			
Judicial Expenses	2,500	2,185	500
Capital Outlay			
Contingency			
Other	20	140	90
Transfer			
Total	609,806	620,644	687,412

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	220,218	189,256	123,781
Departmental Revenue	389,588	431,388	563,631
Special Revenue	526,285	594,838	675,163
Total	1,136,091	1,215,482	1,362,575

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
302 - Local JECF JP # 2	136,245
312 - JP 2 Enhancement Fund	538,918
Total Special Revenue Funding	675,163

FTEs	FY24	FY25	FY26
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	7.00	7.00

Justice Court # 3 - Benson



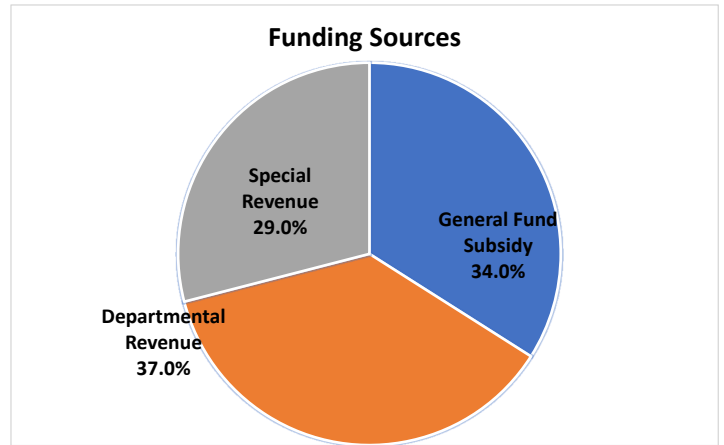
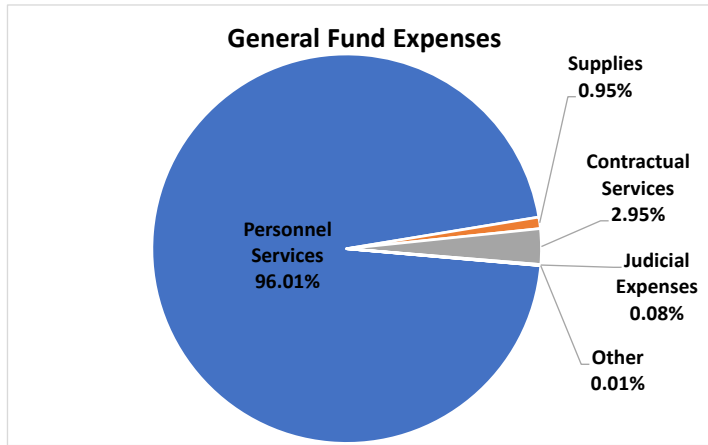
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	590,173	559,666	655,653
Supplies	8,120	7,030	6,500
Contractual Services	16,650	18,015	25,230
Support/Care of Persons			
Judicial Expenses	2,500	2,185	500
Capital Outlay			
Contingency			
Other	50	90	90
Transfer			
Total	617,493	586,986	687,973

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	323,577	241,478	308,523
Departmental Revenue	293,916	345,508	379,450
Special Revenue	392,031	369,712	484,007
Total	1,009,524	956,698	1,171,980

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
303 - Local JCEF JP # 3	112,030
313 - JP 3 Enhancement Fund	371,977
Total Special Revenue Funding	484,007

FTEs	FY24	FY25	FY26
General Fund	7.00	7.00	8.00
Special Revenue Funds	1.00	1.00	0.00
Total	8.00	8.00	8.00

Justice Court # 4 - Willcox



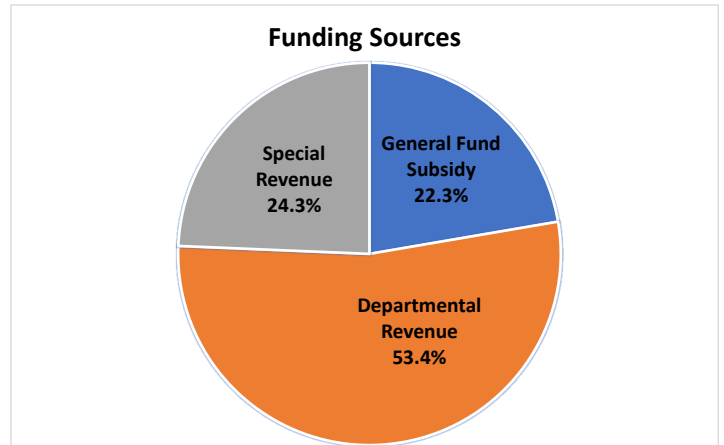
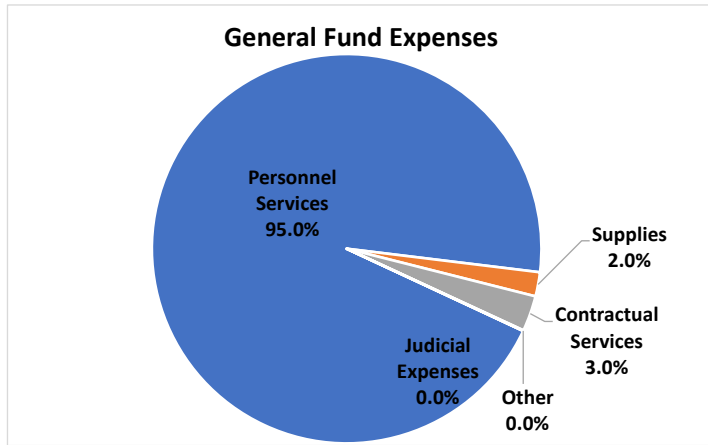
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	485,881	504,406	612,191
Supplies	4,200	12,010	6,037
Contractual Services	10,552	11,917	18,800
Support/Care of Persons			
Judicial Expenses	2,720	1,405	500
Capital Outlay			
Contingency			
Other	45	85	80
Transfer			
Total	503,398	529,823	637,608

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	151,917	124,042	305,445
Departmental Revenue	351,481	405,781	332,163
Special Revenue	212,163	243,077	260,692
Total	715,561	772,900	898,300

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
304 - Local JCEF JP # 4	80,078
314 - JP 4 Enhancement Fund	180,614
Total Special Revenue Funding	260,692

FTEs	FY24	FY25	FY26
General Fund	6.00	6.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	6.00	7.00

Justice Court # 5 - Sierra Vista



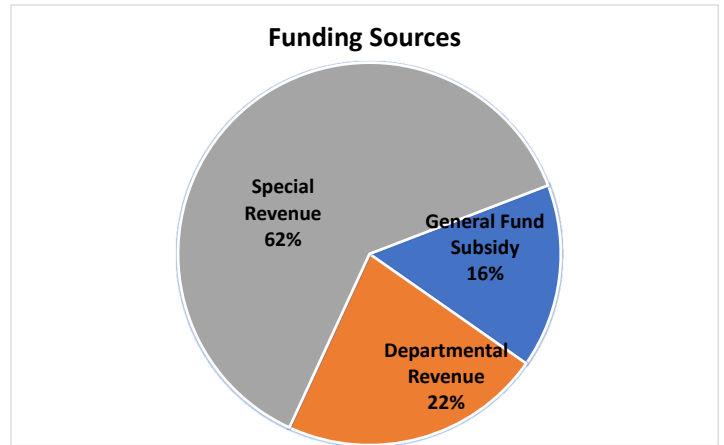
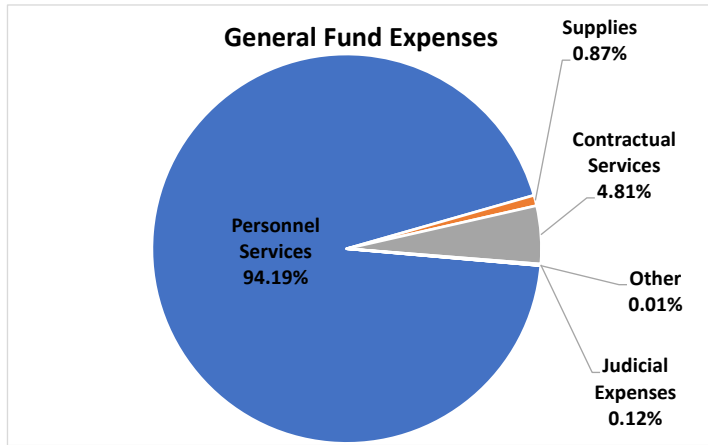
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	924,053	996,202	1,118,516
Supplies	26,300	24,935	23,600
Contractual Services	24,100	25,425	34,750
Support/Care of Persons			
Judicial Expenses	2,500	2,500	500
Capital Outlay			
Contingency			
Other	1,100	1,140	150
Transfer			
Total	978,053	1,050,202	1,177,516

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	348,603	347,352	347,114
Departmental Revenue	629,450	702,850	830,402
Special Revenue	264,689	353,186	378,797
Total	1,242,742	1,403,388	1,556,313

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
305 - Local JCEF JP # 5	181,433
315 - JP 5 Enhancement Fund	197,364
Total Special Revenue Funding	378,797

FTEs	FY24	FY25	FY26
General Fund	14.00	14.00	14.00
Special Revenue Funds	1.00	1.00	1.00
Total	15.00	15.00	15.00

Justice Court # 6 - Bowie



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	326,209	351,713	378,811
Supplies	4,500	3,410	3,500
Contractual Services	11,300	13,665	19,345
Support/Care of Persons			
Judicial Expenses	2,550	1,235	500
Capital Outlay			
Contingency			
Other	25	65	30
Transfer			
Total	344,584	370,088	402,186

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	168,084	159,988	165,836
Departmental Revenue	176,500	210,100	236,350
Special Revenue	553,909	496,894	664,228
Total	898,493	866,982	1,066,414

Sources of Special Revenue Funding	FY26
166 - SB 1398	-
306 - Local JCEF JP # 6	85,777
316 - JP 6 Enhancement Fund	578,451
Total Special Revenue Funding	664,228

FTEs	FY24	FY25	FY26
General Fund	4.00	4.00	4.00
Special Revenue Funds	0.00	0.00	0.00
Total	4.00	4.00	4.00

Adult and Juvenile Probation

Function Statement:

The primary goal of the Cochise County Adult Probation Services Division (APSD) is to protect the safety of the community by serving as an extension of the Court. Adult Probation Officers provide services for adult offenders who have been placed on probation at the Superior Court level. Various probation programs exist, ranging from unsupervised probation to Intensive Probation Supervision. The supervised programs focus on providing services that promote positive behavioral change for offenders placed on supervised probation. The APSD collaborates with community partners to help ensure that offenders on supervised probation are provided with client specific services. The primary goal of the Cochise County Juvenile Probation Services Division (JPSD) is to motivate youth for change and ensure public safety through direct and meaningful service to families and victims. Optimally, the majority of youth will be successfully diverted from the Juvenile Court, as most youth will self-correct with minimal formal involvement and supportive re-direction through the Diversion Program. Equally important, responses that include intensive levels of supervision, direct services and structure, including removal from the home or community, will be directed toward that smaller portion of identified youth that are determined to present an increased risk to public safety. Additionally, the Detention Screening and Transport Center (DST) strives to ensure safe and appropriate screening and intake of youth who require temporary removal from the community to a secure setting. Officers ensure transport to Pinal County and back to Cochise is done with dignity and respect. Adult and Juvenile Officers utilize Evidence-Based Practices (EBP) which are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs so they can be supervised at an appropriate level and placed into proper programs.

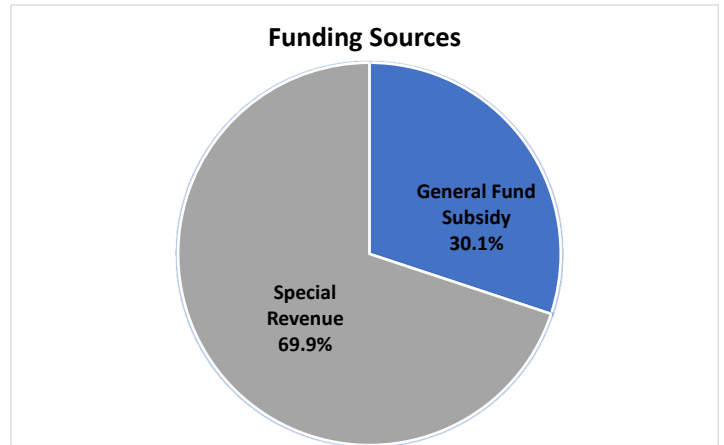
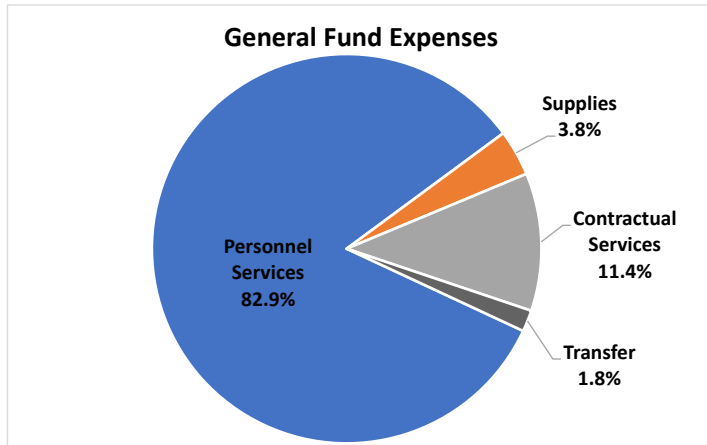
Accomplishments:

Last year during the Probation Crisis in Arizona, the Cochise County APO focused on staying in compliance with mandated caseload sizes by way of early termination of appropriate cases. In our most recent state operational review, the department achieved 100% compliance with contact standards for our sex offender unit. That's a two- person team managing over 70 clients across the entire county, conducting residence, employment, community and office visits. We also strived to maintain client contact standards given the number of vacant probation officer positions.

Cochise County Juvenile Court Services, in accordance with Evidence-Based Practices, has focused efforts to address youth at earlier stages of Juvenile Justice System involvement to prevent future youth delinquency. As a result, this has led to a department-wide emphasis on early intervention programming. These programs often serve as a preventative intervention in targeting youth at lower levels, such as Diversion, to educate the youth on issues that can lead to future delinquency. These various programs include probation and detention staff facilitating these programs or partnerships with community agencies. The result of these efforts has led to high success rates, which have led to fewer youth receiving subsequent referrals. Regarding youth who completed the Diversion program in FY24, 85% of these youth did not receive a subsequent referral within one-year of completing the Diversion program. Additionally, youth risk scores dropped by 2.6 points during their term of probation.

Changes for FY26:

Adult Probation



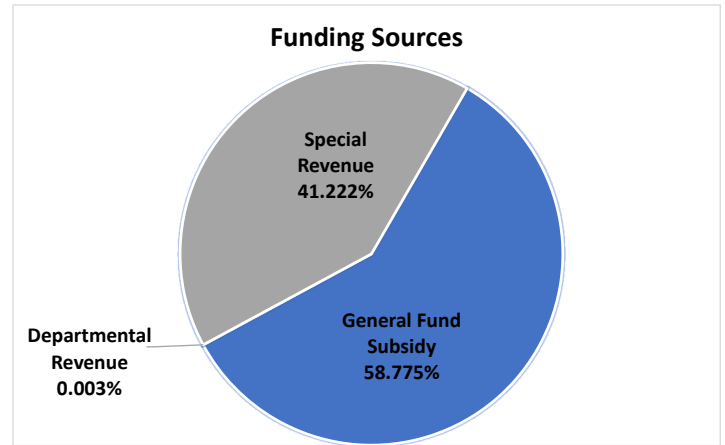
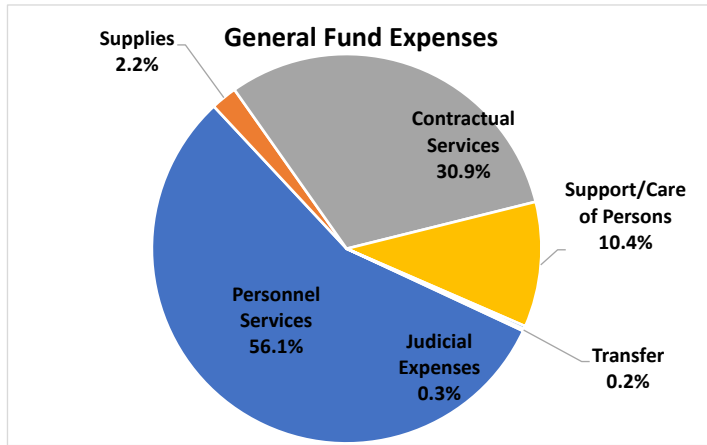
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	833,301	913,559	1,137,355
Supplies	40,000	16,187	52,587
Contractual Services	88,944	130,144	156,996
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	38,012	39,640	24,388
Total	1,000,257	1,099,530	1,371,326

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,000,257	1,099,530	1,371,326
Departmental Revenue	0	0	0
Special Revenue	3,203,145	3,261,653	3,187,049
Total	4,203,402	4,361,183	4,558,375

FTEs	FY24	FY25	FY26
General Fund	11.29	11.29	14.79
Special Revenue Funds	36.12	36.12	32.64
Total	47.41	47.41	47.43

Sources of Special Revenue Funding	FY26
108 - Probation Grants	32,198
147 - Adult Probation Service Fee	832,719
149 - Adult Probation Comm. Punishment	37,600
152 - Adult Probation St. Aid Enhancement	1,194,967
158 - Adult Probation IPS Grant	988,302
160 - Adult Probation DEA	97,944
540 - Drug Treatment Education	-
557 - Domestic Violence TF	559
590 - Extra Adult Probation Assessment	2,760
591 - Adult Probation LEARN Lab	-
592 - Transferred Youth	-
Total Special Revenue Funding	3,187,049

Juvenile Probation



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,034,390	1,061,272	1,011,664
Supplies	53,000	28,527	39,147
Contractual Services	516,498	522,098	557,098
Support/Care of Persons	277,500	277,500	187,500
Judicial Expenses			4,600
Capital Outlay			
Contingency			
Other			
Transfer	3,145	3,003	3,003
Total	1,884,533	1,892,400	1,803,012

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,884,133	1,892,000	1,802,912
Departmental Revenue	400	400	100
Special Revenue	1,314,362	1,302,132	1,264,469
Total	3,198,895	3,194,532	3,067,481

FTEs	FY24	FY25	FY26
General Fund	13.97	13.97	11.47
Special Revenue Funds	13.68	12.68	11.68
Total	27.65	26.65	23.15

Sources of Special Revenue Funding	FY26
108 - Probation Grants	-
143 - Detention Education (JUV)	-
148 - Juvenile Probation Services Fees	74,612
153 - Juv Prob State Aid Enhancement	176,361
154 - Juv Prob Family Counsel	17,461
155 - Diversion Intake	305,593
156 - Diversion Fees	88,094
159 - Juv Prob Surveillane Grant	350,173
170 - Juv X-Fees	696
550 - Project Restore	-
551 - Title I Juv Education	-
553 - Juv Ct - Juv Victim Rights	-
554 - Title IV-E	67,270
555 - Juvenile Treatment Services	105,033
556 - Diversion Consequences	70,363
559 - Drug Court/State	-
581 - JCRF Planning Grant	7,350
584 - Juv X Diversion Fees	1,463
Total Special Revenue Funding	1,264,469

Constable

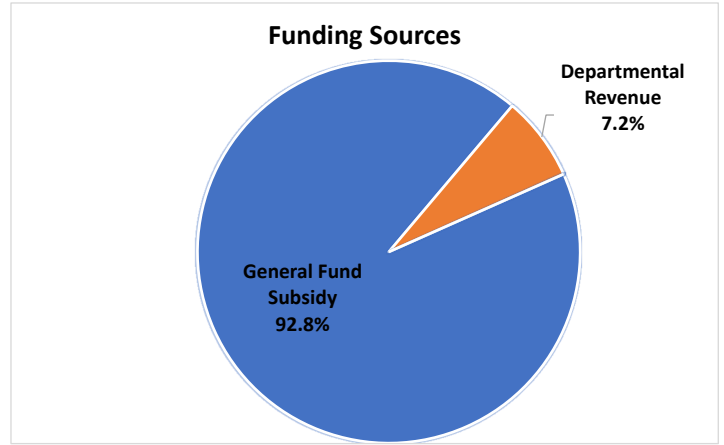
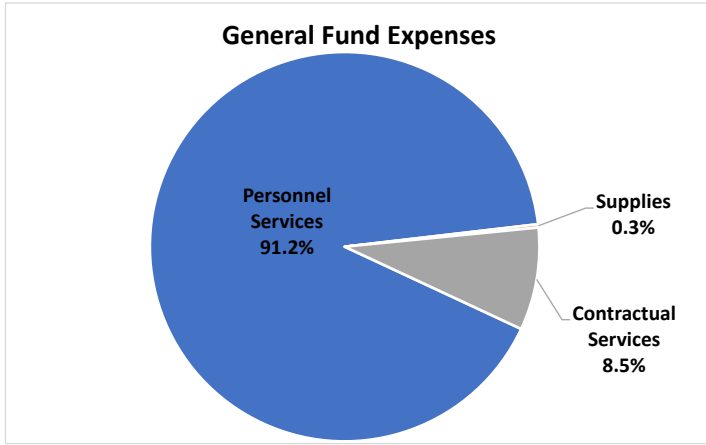
Function Statement:

This Department's primary function is to serve process from Arizona Courts and out of state Court systems, per ARS 22-131. Our purpose is to provide courteous and professional service in a timely and diligent manner. Our goal is to accomplish our objectives while meeting and exceeding the standards of trust and integrity the public deserves.

Changes for FY26:

None

Constable



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	207,519	221,648	228,868
Supplies	684	684	684
Contractual Services	10,373	21,373	21,373
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	218,576	243,705	250,925

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	200,576	225,705	232,925
Departmental Revenue	18,000	18,000	18,000
Special Revenue	0	0	0
Total	218,576	243,705	250,925

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	3.06	3.06	3.06
Special Revenue Funds	0.00	0.00	0.00
Total	3.06	3.06	3.06

Public Defender / Legal Defender / Office of the Legal Advocate

Public Defender

The Cochise County Public Defender duties are prescribed by statute in ARS 11-584. The office provides indigent defense services for persons needing representation in felony and misdemeanor matters, appeals, extraditions, in mental health commitments, juvenile delinquency adjudication, guardianship, dependency proceedings, and other matters pursuant to the statute that are authorized by the Board of Supervisors. Persons are determined to be indigent by the courts and cases are assigned to the office through the Indigent Defense Coordinator's Office.

Changes for FY26:

FTE of eighteen (18) positions:

- One (1) Public Defender Department Head
- Nine (9) Attorney
 - Three attorney positions are filled by 4 part-time attorneys
- One (1) Defense Investigators (1 from last fiscal year was reclassified to a Legal Secretary position.)
- Seven (7) Legal Secretary
 - 1 Legal Secretary position was reclassified from Defense Investigator to Legal Secretary.

Office of Legal Advocate

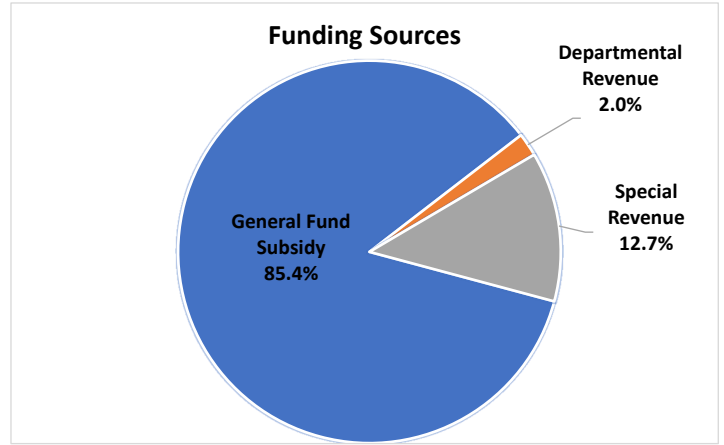
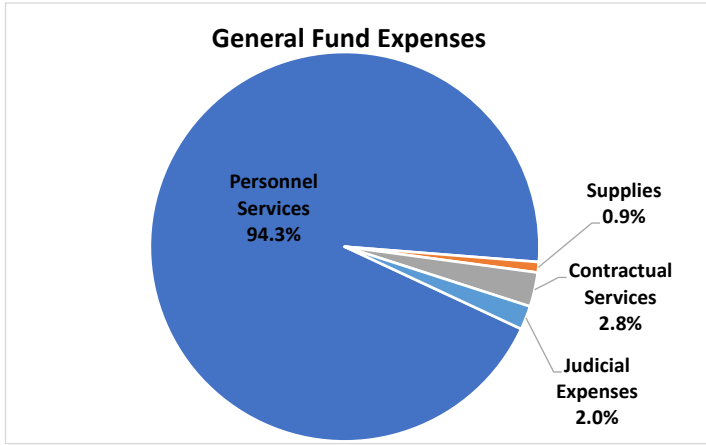
The Office of the Legal Advocate provides indigent defense services for clients in cases like those assigned to the Public Defender and Legal Defender offices pursuant to ARS 11-584 and to other matters pursuant to the statute that are authorized by the Board of Supervisors. Some of these assignments are due to conflicts of interest in the Public Defender and Legal Defender offices. Persons are determined to be indigent by the courts and assigned an attorney through the Indigent Defense Coordinator's Office.

Changes for FY26:

FTE of sixteen (16) positions:

- One (1) Legal Advocate Department Head
- Eight (8) Attorney
 - Two attorney positions remain vacant.
- One (1) Defense Investigator
- Six (6) Legal Secretary
 - 1 Legal Secretary grant and general funded position from Title IV-E for dependency cases (80/20 split)

Public Defender



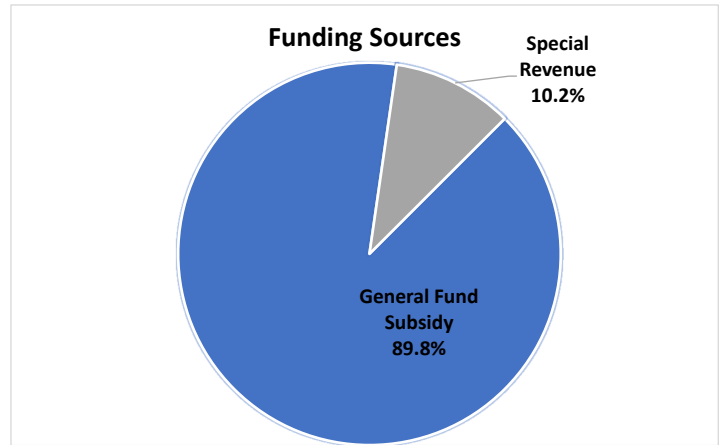
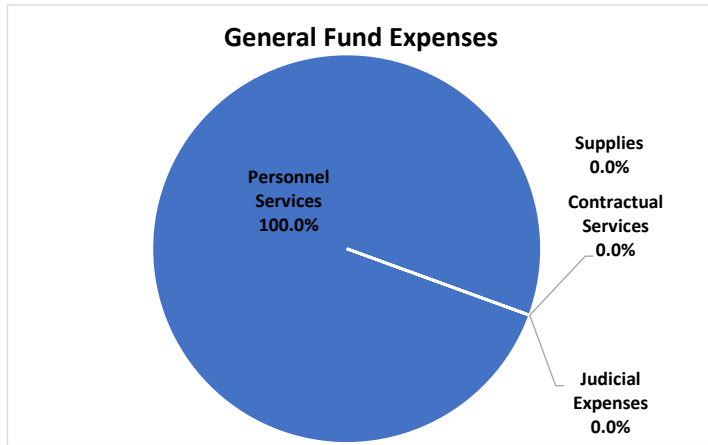
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,054,008	1,835,890	1,889,117
Supplies	11,185	15,030	17,430
Contractual Services	35,605	55,551	56,914
Support/Care of Persons			
Judicial Expenses	32,100	38,622	39,622
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,132,898	1,945,093	2,003,083

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,077,898	1,890,093	1,958,083
Departmental Revenue	55,000	55,000	45,000
Special Revenue	229,734	268,879	290,222
Total	1,362,632	2,213,972	2,293,305

Sources of Special Revenue Funding	FY26
101 - Public Defender Training	5,111
102 - State Aid to Ind Def	38,629
104 - Aid to Indigent Defense	246,482
Total Special Revenue Funding	290,222

FTEs	FY24	FY25	FY26
General Fund	12.00	18.00	17.75
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	18.00	17.75

Legal Defender



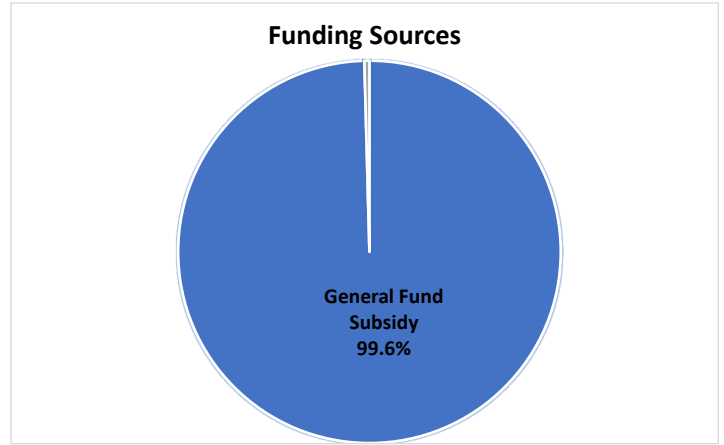
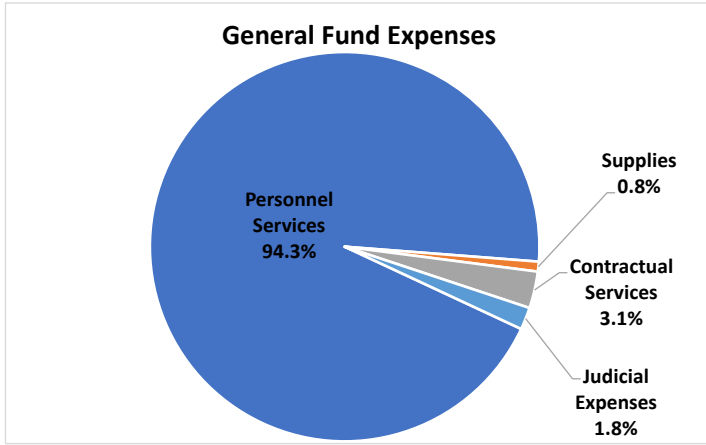
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	942,803	30,619	30,619
Supplies	7,863	0	0
Contractual Services	31,520	0	0
Care of Persons			
Judicial Expenses	17,045	0	0
Capital Outlay			
Contingency			
Other			
Transfer			
Total	999,231	30,619	30,619

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	999,231	30,619	30,619
Departmental Revenue	0	0	0
Special Revenue	3,629	3,633	3,483
Total	1,002,860	34,252	34,102

Sources of Special Revenue Funding	FY26
112 - Legal Defender Training	3,483
Total Special Revenue Funding	3,483

FTEs	FY24	FY25	FY26
General Fund	8.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	8.00	0.00	0.00

Office of Legal Advocate



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,068,949	1,551,765	1,589,601
Supplies	10,190	13,871	13,871
Contractual Services	44,173	50,208	51,428
Support/Care of Persons			
Judicial Expenses	23,600	31,123	31,123
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,146,912	1,646,967	1,686,023

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,146,912	1,646,967	1,686,023
Departmental Revenue	0	0	0
Special Revenue	6,799	7,970	7,211
Total	1,153,711	1,654,937	1,693,234

Sources of Special Revenue Funding		FY26
184 - Legal Advocate Training		7,211
Total Special Revenue Funding		7,211

FTEs	FY24	FY25	FY26
General Fund	12.00	15.00	15.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	15.00	15.00

Finance Department

Function Statement:

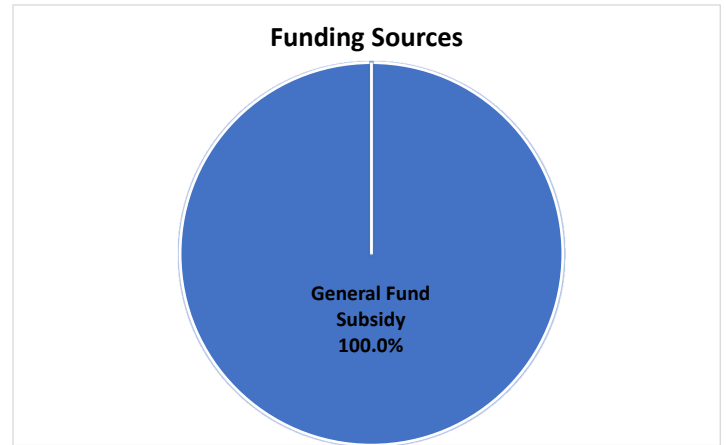
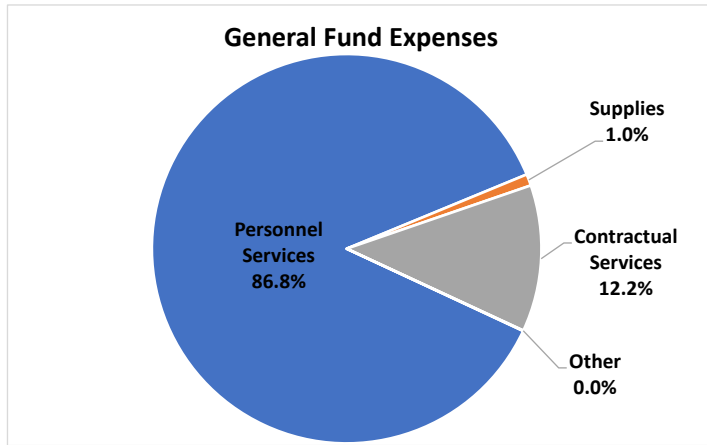
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of internal controls adequate to assure protection of County assets; providing timely, comprehensive, well-designed annual and interim financial reports; processing all invoices for payment; processing each BI-weekly payroll and preparing all federal and state reports; purchasing goods and services in accordance with State statutes and the County procurement policy; assisting in the budget process; and coordinating the annual audit of the County's financial statements.

The Finance Department provides the County departments with timely financial and policy information and support. The Finance department assists other County departments with financial analysis and promotes financial accuracy and accountability. In addition, the Finance Department promotes compliance with applicable policies, procedures, laws, and regulations. Included in the Finance Department is Procurement.

Changes for FY26:

- Gravity software continuation \$26,046
- Expanded Financial Advisory Services \$80,000

Finance



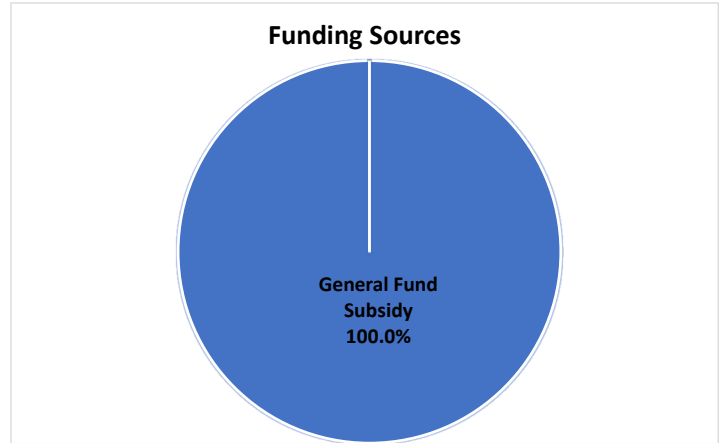
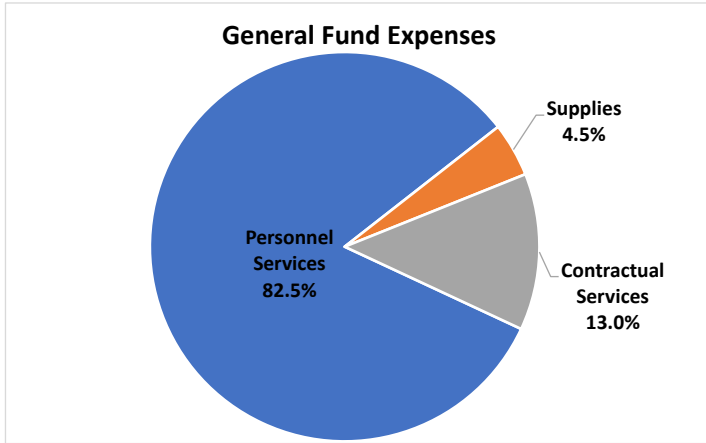
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,076,519	1,154,202	1,176,701
Supplies	8,000	19,000	13,000
Contractual Services	109,775	165,901	165,051
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 500.00	\$ 500.00	500
Transfer			
Total	1,194,794	1,339,603	1,355,252

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	1,194,794	1,339,603	1,355,252
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	1,194,794	1,339,603	1,355,252

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	12.50	13.00	13.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.50	13.00	13.00

Procurement



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	231,100	250,214	262,368
Supplies	12,625	11,625	14,275
Contractual Services	40,400	41,400	41,400
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	284,125	303,239	318,043

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	284,125	303,239	318,043
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	284,125	303,239	318,043

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

Information Technology (IT)

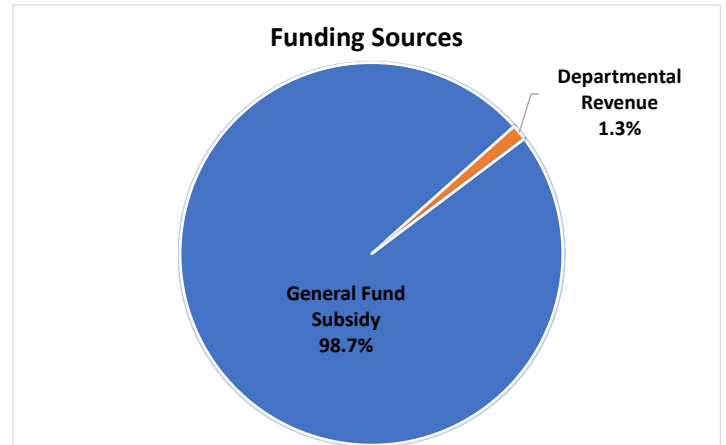
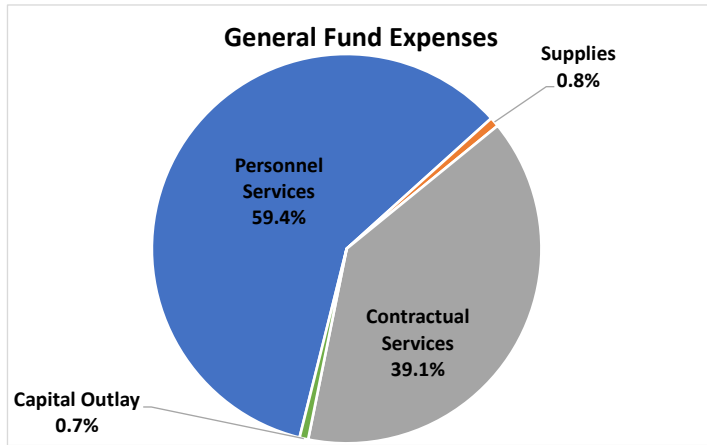
Function Statement:

The Cochise County Information Technology Department provides innovative technology solutions and services that empower County government to meet the needs of the community. We believe technology plays a vital role in improving government operations through better connections, enhanced communication, and increased efficiency. Our team of highly skilled professionals delivers on this mission through reliable infrastructure, responsive support, and modern, effective tools. The IT Department strengthens connections not only among County employees, but also between the government and the residents we serve—promoting transparency, accessibility, and trust.

Changes for FY26:

None

Information Technology (IT)



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,892,670	2,013,166	2,207,263
Supplies	84,700	84,700	29,700
Contractual Services	1,137,817	1,322,217	1,450,617
Support/Care of Persons			
Judicial Expenses			
Capital Outlay	362,631	150,000	26,600
Contingency			
Other			
Transfer			
Total	3,477,818	3,570,083	3,714,180

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	3,427,818	3,520,083	3,664,180
Departmental Revenue	50,000	50,000	50,000
Special Revenue	0	0	0
Total	3,477,818	3,570,083	3,714,180

Sources of Special Revenue Funding	FY26
None	

FTEs	FY24	FY25	FY26
General Fund	21.00	23.00	24.44
Special Revenue Funds	0.00	0.00	0.00
Total	21.00	23.00	24.44

Development Services

Function Statement:

Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety.

Planning & Zoning is responsible for the orderly growth of the unincorporated areas of the County, implementing development standards and processing requests to rezone the property, special use authorization, and zoning variance request.

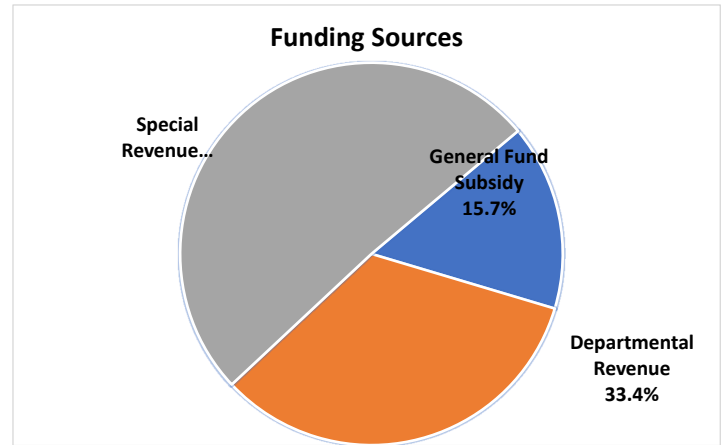
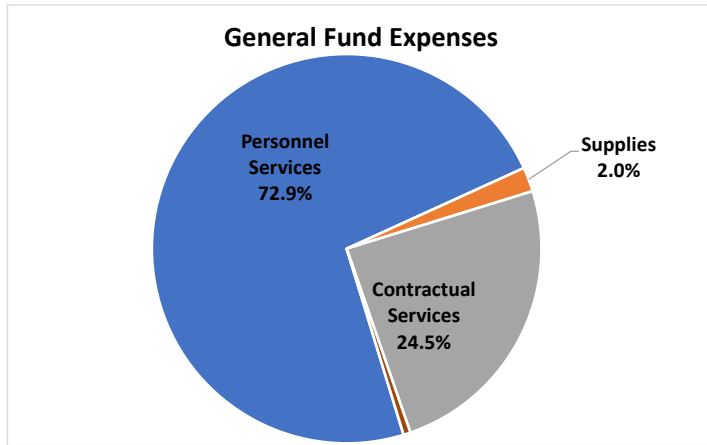
Code Compliance enforces the Zoning Regulations to protect property values and keep Cochise County beautiful. Violations of the County's Zoning Regulations are processed for hearing by the County Hearing Officer or preparing violations for the County Attorney's Office. The overarching goal of Code Compliance is the resolution of code violations.

Building Safety ensures building construction in Cochise County is safe and sanitary. The Division is a one-stop-shop for building permits, processing joint permit applications to include building plans, right-of-way permits, septic permits, and floodplain use permits.

Changes for FY26:

None

Development Services



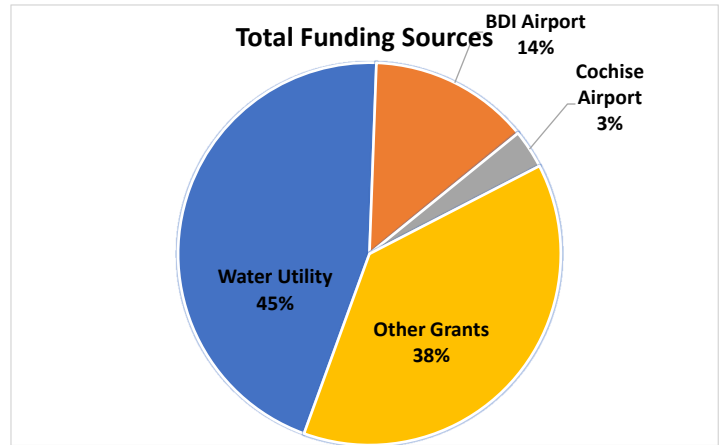
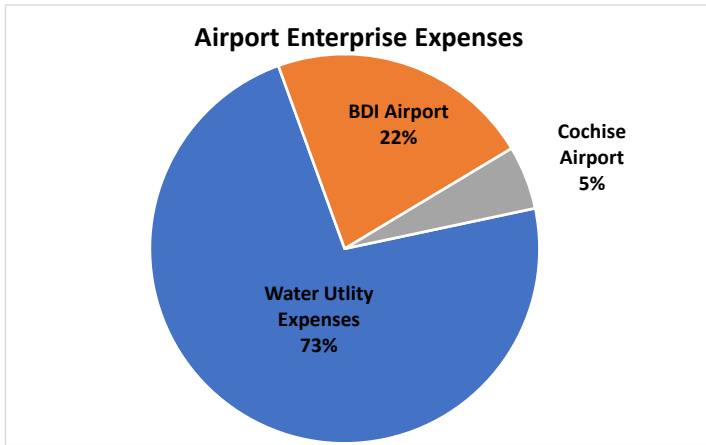
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,141,561	1,210,801	1,242,118
Supplies	24,500	24,500	34,500
Contractual Services	435,856	435,856	416,856
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			10,000
Transfer			
Total	1,601,917	1,671,157	1,703,474

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	445,917	515,157	545,191
Departmental Revenue	1,156,000	1,156,000	1,158,283
Special Revenue	500,000	1,251,239	1,763,038
Total	2,101,917	2,922,396	3,466,512

Sources of Special Revenue Funding	FY26
118-Development Services Grants	1,263,038
259 - Brownsfield Revitalization	500,000
Total Special Revenue Funding	1,763,038

FTEs	FY24	FY25	FY26
General Fund	13.50	14.13	14.13
Special Revenue Funds	0.00	0.00	0.00
Total	13.50	14.13	15.87

Airport Operations



Water Utility Expenses	FY24	FY25	FY26
Supplies	15,500	15,500	17,000
Contractual Services	236,985	236,985	235,485
Contingency	1,147,795	1,147,795	1,045,515
Transfer	265,000	265,000	0
Total	1,665,280	1,665,280	1,298,000

Individual Enterprise Funds	FY24	FY25	FY26
Water Utility	1,665,280	1,665,280	1,298,000
BDI Airport	313,000	515,755	390,755
Cochise Airport	78,940	78,940	94,140
Other Grants	1,000,000	1,000,000	1,099,910
Total	3,057,220	3,259,975	2,882,805

BDI Airport	FY24	FY25	FY26
Personnel Services	64,581	67,881	67,881
Supplies	108,033	137,233	141,100
Contractual Services	81,641	260,641	131,774
Contingency	58,745	50,000	50,000
Total	313,000	515,755	390,755

FTEs by Enterprise	FY24	FY25	FY26
Water Utility	0.00	0.00	0.00
BDI Airport	1.00	1.00	1.00
Cochise Airport	0.00	0.00	0.00
BDI AZ CARES	0.00	0.00	0.00
Cochise AP AZ CARES	0.00	0.00	0.00
Other Grants	0.00	0.00	0.00
Total	1.00	1.00	1.00

Cochise Airport	FY24	FY25	FY26
Supplies	5,062	5,062	5,000
Contractual Services	68,451	68,451	79,401
Contingency	5,397	5,397	9,709
Other	30	30	30
Total	78,940	78,940	94,140

Note: in FY22 each individual enterprise was separated into its own activity.

Facilities Management

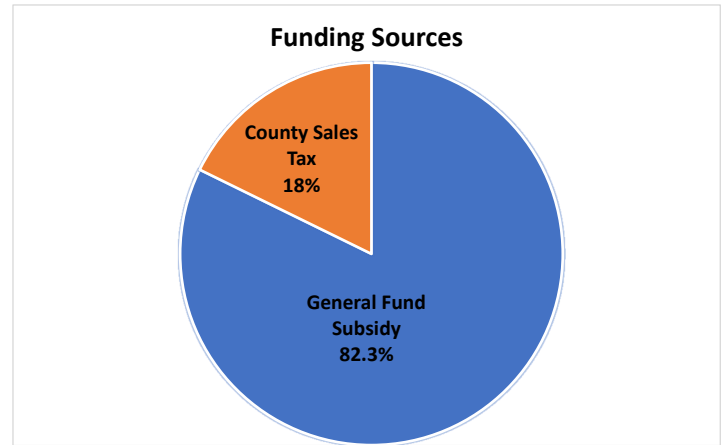
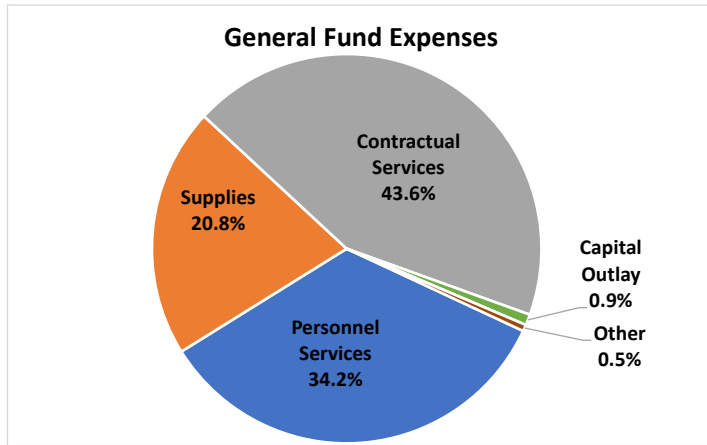
Function Statement:

The Facilities Management Department is responsible for the internal operation and maintenance management of county buildings and infrastructure. Our goal is to provide a comfortable, clean, safe and functioning work environment for governmental services, in an energy efficient and cost-effective manner.

Changes for FY26:

None

Facilities Management



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,829,882	1,839,086	1,927,373
Supplies	1,082,683	1,244,283	1,171,283
Contractual Services	2,588,298	2,329,988	2,457,240
Support/Care of Persons			
Judicial Expenses			
Capital Outlay		96,710	51,000
Contingency	0	0	0
Other	30,000	30,000	30,000
Transfer			
Building Enhancement Fund			
Total	5,530,863	5,540,067	5,636,896

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	4,517,423	4,526,627	4,636,896
County Sales Tax	1,013,440	1,013,440	1,000,000
Special Revenue	0	0	0
Total	5,530,863	5,540,067	5,636,896

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	34.00	34.00	34.00
Special Revenue Funds	0.00	0.00	0.00
Total	34.00	34.00	34.00

Human Resources

Function Statement:

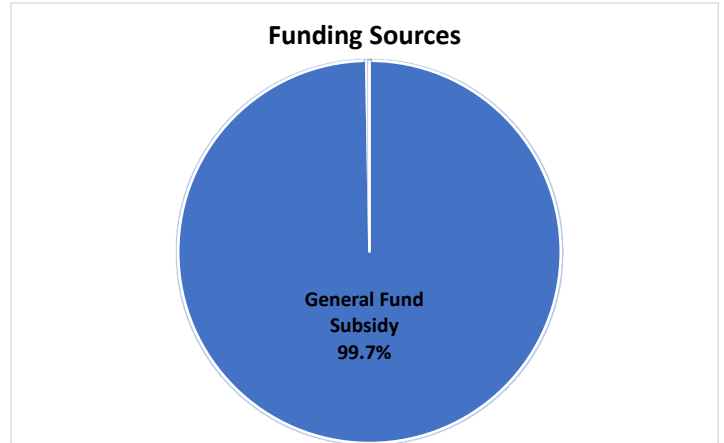
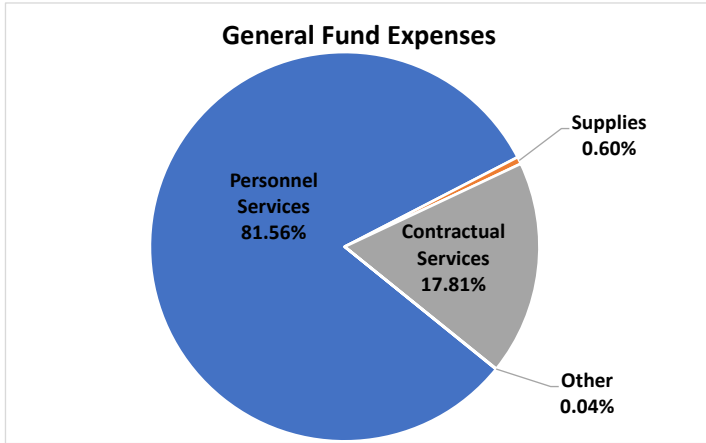
Human Resources supports future and current employees of Cochise County. Human Resources' primary functions include:

- Recruitment and retention of employees.
- Creating career growth opportunities and employee development.
- Developing and providing employee training opportunities.
- Compensation analysis and implementation.
- Educating employees on available benefits.
- Policy drafting, implementation, and interpretation.
- Training and supporting leadership.
- Creating a safe and productive work environment.
- Ensuring employee rights are protected.

Changes for FY26:

None

Human Resources



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	625,968	677,153	684,730
Supplies	5,000	5,000	5,000
Contractual Services	149,000	149,000	149,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 300.00	\$ 300.00	300
Transfer			
Total	780,268	831,453	839,530

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	778,112	829,297	837,374
Departmental Revenue	2,156	2,156	2,156
Special Revenue	0	0	0
Total	780,268	831,453	839,530

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	7.00	7.00

Sheriff's Office

Function Statement:

It is the mission of the Sheriff's Office to provide professional, high quality and effective law enforcement and correctional services in partnership with the community. We are committed to the protection of life and property; the preservation of peace, order, and safety; the vigorous enforcement of Local and State Laws; and the defense of the Constitution of the State of Arizona and the Constitution of the United States of America in a fair and impartial manner.

Sheriff Dannels has developed seven distinct agency goals and subsequent objectives. These concepts of education, prevention, and enforcement are still the basic tenets of the Sheriff's Office.

Sheriff Dannels has directed his administration to annually review these goals to ensure they still align with community and agency operations in an effective manner. These goals are comprised of the following:

- **Engage the Community**
- **Expand Public Relations**
- **Expand Partnerships**
- **Enhancing Public Safety**
- **Improve Employee Quality of Life**
- **Organizational Accountability**
- **Identify Funding Gaps**

We look forward to working toward the following goals and objectives so that we can make Cochise County a safer, more secure, and enjoyable community for our citizens and employees.

Fiscal Changes for FY25:

- The only financial request the Sheriff's Office has this year is for an increase in employee salary. When looking at the Labor Department's Bureau of Labor Statistics, the average inflation rate for 2024 was 3.0. Unfortunately, the Consumer Price Index between 2021 and 2024 reflected a consumer price increase of over 15.94%. Though last year's inflation is much better than the year before, everyone is still dealing with the major price increases for family food, energy, and housing. The Human Resources staff conducted a market study against comparable sheriff offices (Coconino, Mohave, Navajo, Yavapai, and Yuma) in Arizona. Our average salary of our employees is approximately 6% below our competitors. The Sheriff's is requesting salary

increases to stay competitive with agencies of similar demographics. Again, it is projected that the Sheriff's Office will returned to the county general fund approximately \$300,000 in FY24/FY25.

Technology Improvements:

- The Sheriff's Office has border funds to finance a project to leverage the radio technology being used by Cochise County Sheriff's Office, Yuma Regional Communication System, and the Arizona Department of Public Safety. This project was developed in stages and will be completed this year. The Cochise County Radio System added radio channel capacity, an additional prime site, and enhanced Douglas Police Departments dispatch center that can be used as a back center for SEACOM.
- The Sheriff's received a grant for 500 Motorola Next Gen tri-band portable radios that were distributed to first responders throughout Cochise County. These portables have a unique feature that allows users to talk to dispatch like a cell phone when they are outside the Cochise County 700MHz radio network. These radios have been disbursed to all the fire departments in Cochise County. The law enforcement agency radio distributions will be completed by the end of March 2025.

Grant/Donation Funding Update 2013 to Present:

- The Sheriff's Staff has activity sought out funding sources to build and maintain a contemporary law enforcement agency for This was not accomplished on a whim, but hard Cochise County. These efforts have resulted in Cochise County receiving \$100,357,570 in funds from grants and donations.

Performance Measures:

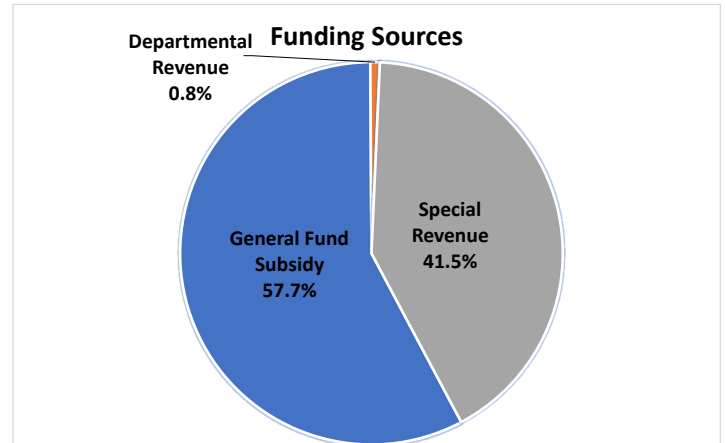
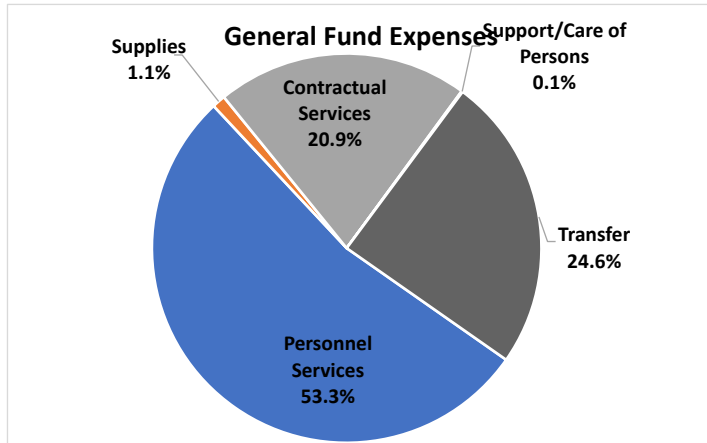
- Patrol
 - Total Calls for Service 25,996
 - Total Border Related Calls 177
 - Traffic Stops 15,334
 - Citations 3,239
 - Warnings 12,095 (Written 735 - Verbal 11,360)34
 - Accidents 245
 - Arrests 4,025
- Major Crimes
 - Homicides 0
 - Unattended Deaths 122
 - Suicide & Suicidal Subjects 10

- Aggravated Assaults 8
- Sex Offenses 49
- Child Crimes 69
- Theft/Fraud 14
- Felony Packets 45
- Miscellaneous Activities 30
- Border Criminal Interdiction Team
 - Total Traffic Stops 3,600
 - Assist Border Patrol 154
 - Assist CCSO Patrol 141
 - Assist Other 98
 - Assist Collision Effects 18
 - Misdemeanor Arrests 179
 - Felony 141
 - DUI Arrests 60
 - UDA Males 221
 - UDA Females 55
 - UDA Juveniles 4
 - Failure to Yield 30
 - Vehicles Spiked 15
 - Fentanyl Pills 670
 - Meth 10.46 ounces
 - Cocaine 1.02 ounces
 - Currency Seized \$13,600.00
 - Cell Phone Seizures 36
 - Vehicle Impounds 83
- Street Crimes Unit Arrest Activity
 - Felony Arrests 119
 - Misdemeanor Arrests 19
 - Search Warrants (State) 54

- Search Warrants (Federal) 25
- Guns Seized 28
- Currency Seized \$65,750
- UDAs 141
- Meth Seized 3211.7 grams
- Fentanyl 2202 grams
- Cocaine 61.3 grams
- Heroin 13.9 grams
- THC 416.6 grams
- Psilocybin 46.6 grams
- Marijuana Cases 1
- Southeast Az Border Regional Enforcement (SABRE) 2017 to Present
 - SABRE cameras viewed 189,813 illegal border crossers
 - Drug Smuggling Mules 442
 - Seized 387.86 pounds of methamphetamine
 - Marijuana Seized 387.86 pounds
 - Fentanyl 24.14 pounds
 - Heroin 2.6 ounces
 - Cocaine 8.70 pounds
 - Operated over 1,100 cameras along smuggling corridors
 - 50 cameras to assist in securing smuggling corridors on Fort Huachuca
- Animal Control
 - Call 3,670
- Community Outreach Program
 - Community Events 48
 - Radar Training 2
 - Employment Backgrounds 89
 - Academy Training Weeks 7
 - Training Sessions 1

- Applicant Testing 2
- Applicants Hired Total 52
 - Patrol 20
 - Detention 23
 - ACO 1
 - SABER Camera Room 8
- Search and Rescue
 - Total Missions 74
 - Total Rescues 42
 - UDA Rescues 6
 - Total Searches 22
 - Body Recoveries 6
 - UDA Recoveries 4
 - Assist Other Agencies/Counties 4
 - K9 Training Hours 120
 - Technical Rescue Training 12
 - Helo Mission Hours 104
 - Miscellaneous Training 57
 - Volunteer Hours 6,460

Sheriff's Office



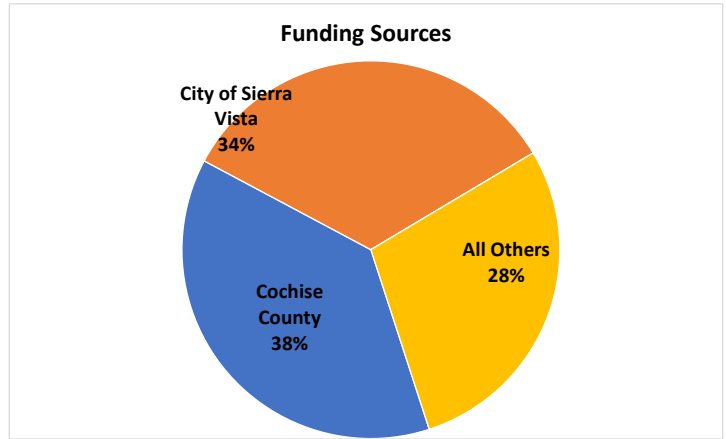
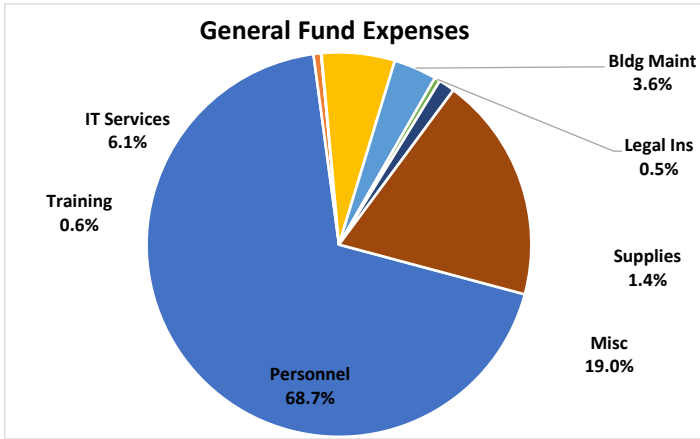
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	11,400,391	11,590,895	11,498,354
Supplies	299,003	377,077	239,443
Contractual Services	4,093,698	4,213,569	4,511,882
Support/Care of Persons	0		20,000
Judicial Expenses			
Capital Outlay			
Contingency			
Other	0		
Transfer		5,283,304	5,299,523
Total	15,793,092	21,464,845	21,569,202

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	20,453,296	20,844,045	21,273,832
Departmental Revenue	623,100	640,800	295,370
Special Revenue	20,239,424	16,037,400	15,312,761
Total	41,315,820	37,522,245	36,881,963

FTEs	FY24	FY25	FY26
General Fund	109.73	101.27	102.35
Special Revenue Funds	20.50	68.00	66.24
Total	130.23	169.27	168.59

Sources of Special Revenue Funding	FY26
200 - Financial Crimes Unit	22,572
201 - Stonegarden Program	297,313
202 - HIDTA	65,368
203 - Jail Enhancement	336,043
204 - DEMA	4,177,930
205 - Sheriff Law Enforcement - RICO	50,000
206 - Federal OT	-
207 - Sheriff Donations Fund	103,044
208 - Sheriff Inmate Welfare	326,850
209 - Nonprofit/Pvt Grants	386,899
210-Victims Rights & Assist	-
211 - Private Donor	43,819
212 - AZ CJC Byrne	32,971
214 - DPS Agreements	-
215 - Border Strike Task Force	334,116
217-DEMA	3,902,002
570 - GIITEM	2,079,419
571-Sheriff Reimbursable Programs	283,983
573 - Gov Office of Hwy Safety	19,645
574 - Sheriff Programs	2,756,787
594 - AGO LE Equip	-
595-School Safety Program	94,000
Total Special Revenue Funding	15,312,761

SEACOM



Budgeted Expenses	FY24	FY25	FY26
Personnel	1,954,950	2,086,366	2,181,852
Training	7,000	12,000	20,000
Asstn Mbrshps	1,335	1,400	1,400
IT Services	242,561	74,250	195,150
Bldg Maint	105,384	95,534	114,802
Legal Ins	16,159	17,775	15,000
Supplies	13,725	138,250	43,250
Misc	42,450	584,894	603,994
Total	2,383,564	3,010,469	3,175,448

FTEs	FY24	FY25	FY26
SEACOM	26.00	26.00	26.00

Budgeted Funding Sources	FY24	FY25	FY26
Cochise County	984,576	641,700	641,700
City of Sierra Vista	914,076	571,200	571,200
Grants	0	0	
Huachuca City	81,950	81,950	81,950
City of Bisbee	62,963	126,950	126,950
City of Willcox	126,950	99,450	99,450
Tombstone	99,450	62,963	62,963
Fry Fire District	30,000	30,000	30,000
Whetstone Fire District	23,000	23,000	23,000
Sunsites-Pearce	6,000	6,000	6,000
Palominas Fire District	10,000	10,000	10,000
Fort Huachuca Spillman Hosting	18,900	18,900	18,900
National Park Service	7,500	7,500	7,500
Healthcare Innovations Inc (HCI)	18,200	18,200	18,200
All Others	484,913	484,913	484,913
Total	2,383,565	1,697,813	1,697,813

Medical Examiner

Function Statement:

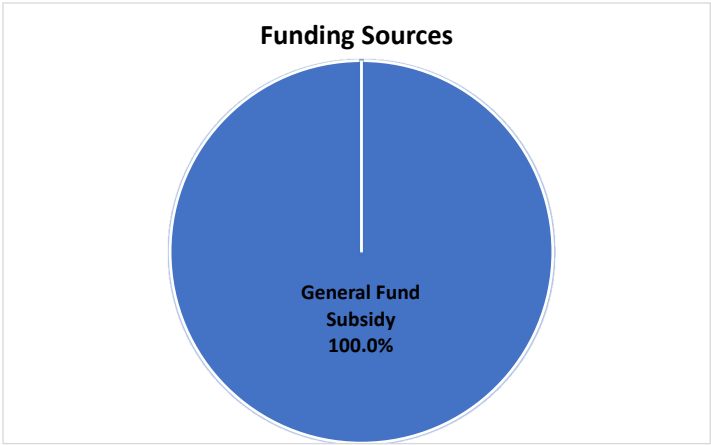
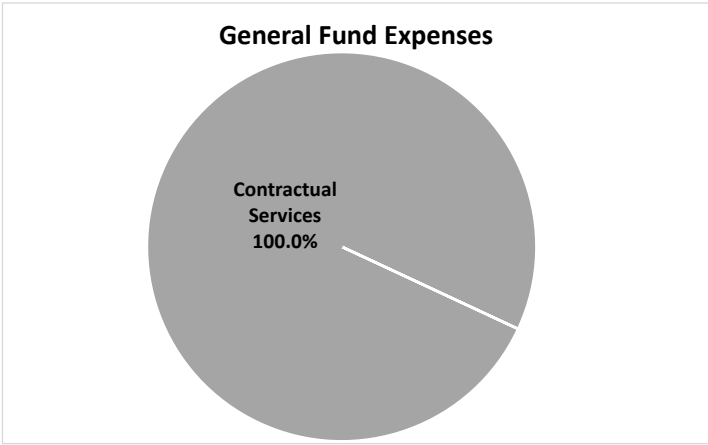
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

Medical Examiner services are provided through an Intergovernmental Agreement with Pima County. The Pima County Office of the Medical Examiner (PCOME) is fully accredited by the National Association of Medical Examiners (NAME).

Changes for FY26:

None

Medical Examiner



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services			
Supplies			
Contractual Services	477,000	477,000	477,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	477,000	477,000	477,000

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	477,000	477,000	477,000
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	477,000	477,000	477,000

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

Emergency Management

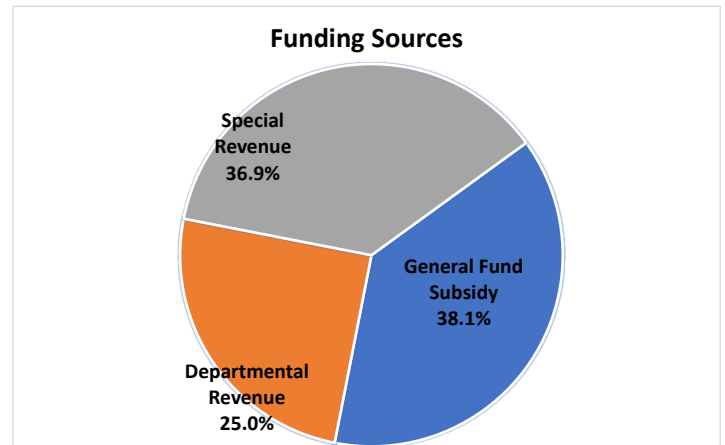
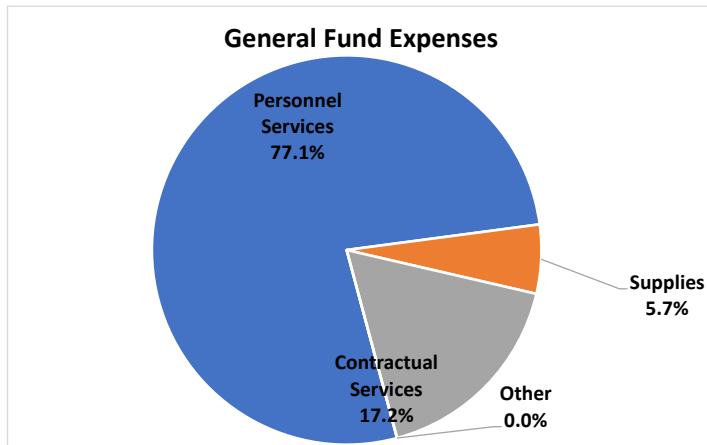
Function Statement:

The Emergency Management Department was established by Board Resolution No. 79-05, pursuant to ARS 26-308 to provide for emergency management within Cochise County. The Department's priorities consist of Preparedness, Response, Recovery, and Mitigation. The Department maintains several plans such as the Emergency Operations Plan, the Multi-Jurisdiction Hazard Mitigation Plan, and the Community Wildfire Protection Plan. The Department has two full time positions and approximately 40 volunteers with the Radio Amateur Civil Emergency Services (RACES) program. The Department provides administrative support to the Local Emergency Planning Committee (LEPC) per ARS 49-124, which includes maintenance of the Hazardous Materials Response Plan.

Changes for FY26:

None

Emergency Management



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	208,941	214,106	226,230
Supplies	37,591	74,820	16,800
Contractual Services	100,829	51,254	50,540
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 17,000.00	\$ -	0
Transfer			
Total	364,361	340,180	293,570

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	204,151	191,490	177,299
Departmental Revenue	160,210	148,690	116,271
Special Revenue	100,000	23,963	171,975
Total	464,361	364,143	465,545

Sources of Special Revenue Funding		FY26
218 - Homeland Security Grants		171,975
Total Special Revenue Funding		171,975

FTEs	FY24	FY25	FY26
General Fund	2.00	2.00	2.00
Special Revenue Funds	0.00	0.00	0.00
Total	2.00	2.00	2.00

Health and Social Services

Function Statement:

The mission of Cochise Health & Social Services is to foster an exceptional quality of life by advocating for a community-centered culture of health through unparalleled public health service.

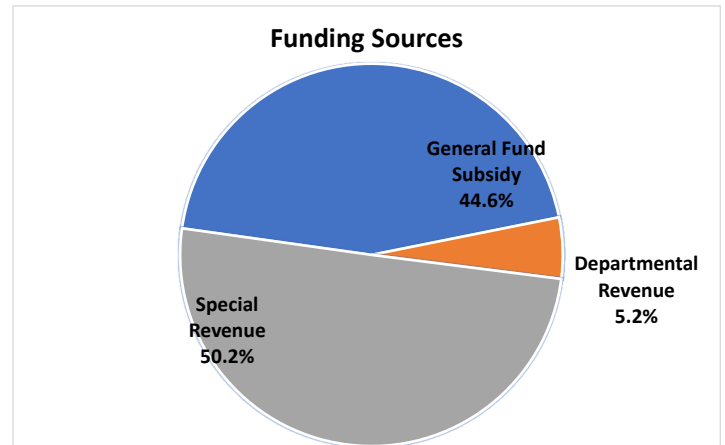
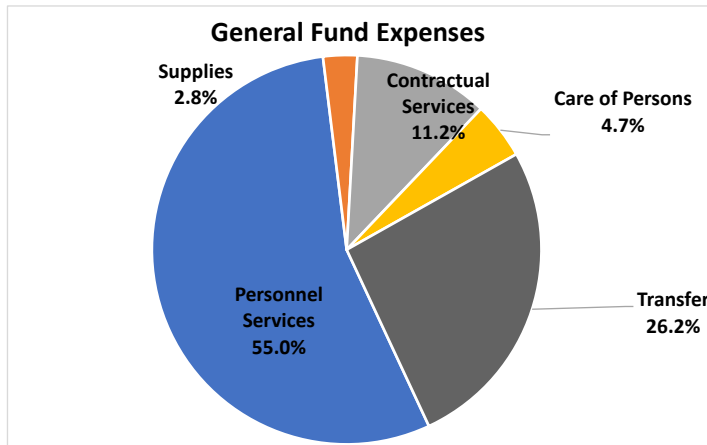
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation inspections; public fiduciary; aging services; county emergency services and planning; detention medical oversight; WIC; Health Start; healthy living classes; teen pregnancy prevention education; tobacco prevention services; and worksite and school wellness assistance. We regularly partner with other health care providers throughout the county to optimize the impact of limited resources for the betterment of our residents.

Our department is organized into several operating divisions, including: Nursing/Detention Medical Services, Prevention Services, Emergency Management/Preparedness, Environmental Health Services (EHS), Public Fiduciary/Area Agency on Aging, and Vital Records.

Changes for FY26:

None

Health & Social Services



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	2,684,981	2,749,960	3,004,020
Supplies	167,350	166,750	154,655
Contractual Services	511,200	602,239	613,641
Care of Persons	373,000	380,000	258,000
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	1,427,680	1,427,680	1,432,061
Total	5,164,211	5,326,629	5,462,377

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	4,545,167	4,828,379	4,896,377
Departmental Revenue	619,044	498,250	566,000
Special Revenue	8,925,304	7,134,721	5,509,056
Total	14,089,515	12,461,350	10,971,433

FTEs	FY24	FY25	FY26
General Fund	40.10	37.23	43.89
Special Revenue Funds	39.70	37.82	33.51
Total	79.80	75.05	77.40

Sources of Special Revenue Funding	FY26
221 - Public Health Accreditation	200,425
222 - Public Health Emergency Preparedness	312,238
223 - Maternal & Child Health	187,020
224 - AZ Prescription Drug Overdose Prevention	933,090
225 - Nutrition Grant	670
226 - Child Care Health Consultation	126,169
227 - Breastfeeding Counseling Service	63,824
228 - WIC Grant	699,050
229 - Health Reserve Fund	303,877
231 - SEABHS HIV/Aids Outreach	22,103
232 - Family Planning	85,159
234 - TB Control	44,877
237 - Health STD Grant	72,247
239 - SEAGO AAA	183,450
240 - Smoke Free Arizona	213,501
242 - Teen Pregnancy Prevention	262,395
243 - Immunization Program	557,898
245 - Health Start	478,739
247 - NEHA	33,541
249 - Tobacco Education Grant	597,190
529 - Health Policy Initiative	131,593
532 - COVID CDC	-
Total Special Revenue Funding	5,509,056

Note: for FY24 Public Fiduciary Division is included in the Health Department. Starting in FY21, AHCCCS budget was moved from Public Fiduciary to the State Cost Shift Department.

School Superintendent

Function Statement:

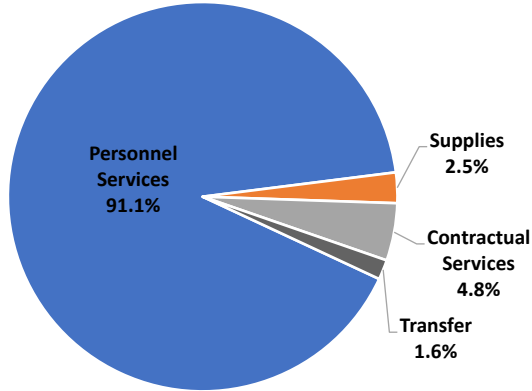
The School Superintendent's Office serves as fiscal agent and education service agency for the school districts in Cochise County, as well as overseeing the jail education program for juveniles.

Changes for FY26:

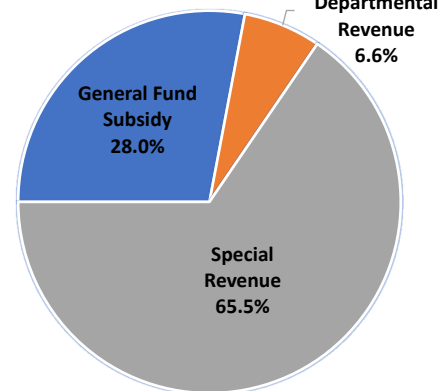
None

School Superintendent

General Fund Expenses



Funding Sources



General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	464,636	538,102	556,323
Supplies	15,491	15,491	15,491
Contractual Services	29,158	29,158	29,158
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
Total	519,285	592,751	610,972

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	403,285	476,751	494,972
Departmental Revenue	116,000	116,000	116,000
Special Revenue	1,617,526	1,045,959	1,158,497
Total	2,136,811	1,638,710	1,769,469

FTEs	FY24	FY25	FY26
General Fund	6.00	6.00	6.00
Special Revenue Funds	5.00	5.00	10.00
Total	11.00	11.00	16.00

Sources of Special Revenue Funding	FY26
275 - IDEA Secure Care Grant	440
276 - School Fund	181,758
278 - Small Schools	167,745
279 - Partners in Science & Math Tech	348,788
280 - School Reserve Fund	9,932
281 - Jail Education Program	63,376
282 - Juvenile Detention Ed	200,230
283 - ELL Title III Consortium	-
290 - Schools ESSER Grant	186,228
Total Special Revenue Funding	1,158,497

Library District

Function Statement:

The Cochise County Library District's mission is to promote the joy of reading, the discovery of ideas, and the power of information.

The Library District supports countywide library service by operating branch libraries in the rural communities of Bowie, Elfrida, Portal, Sunizona, and Sunsites, and providing home delivery of library materials for people who are not able to visit a library. The Library District provides support services for the municipal libraries in Benson, Bisbee, Douglas, Huachuca City, Sierra Vista, Tombstone, and Willcox. Support services include a shared online catalog and inventory control system, library courier, collection support, and access to ebooks and electronic resources.

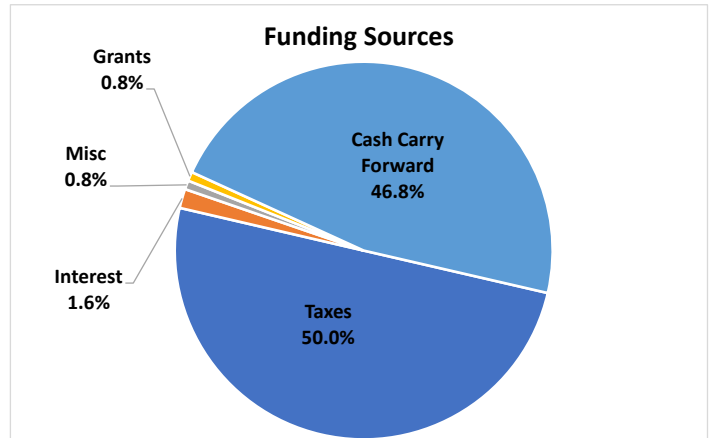
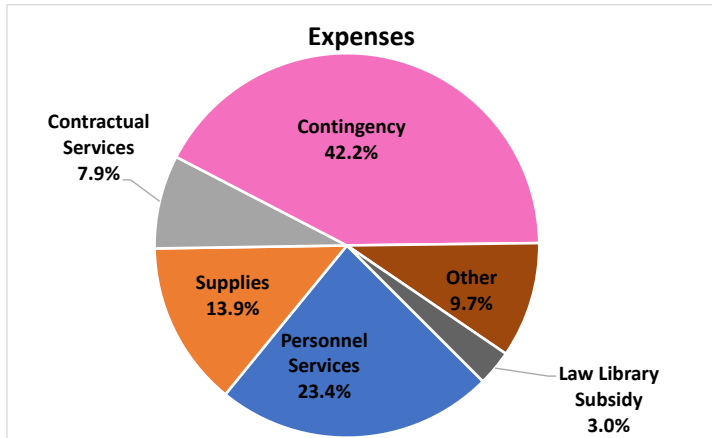
Performance Measures & Relevant Statistics:

The Library District measures circulation (physical and digital), visits from the public, computer and wi-fi sessions, and participation in library events. The Library District also tracks the number of items transferred between libraries, website visits, and usage of electronic research tools.

Changes for FY26:

None

Library District



Library District Budgeted Expenses	FY24	FY25	FY26
Personnel Services	701,606	705,853	777,818
Supplies	564,880	461,000	461,000
Contractual Services	130,458	259,748	261,648
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	1,399,346	1,403,729	1,402,895
Other	323,038	323,238	323,238
Law Library Subsidy	95,000	95,000	99,000
Total	3,214,328	3,248,568	3,325,599

Budgeted Funding Sources	FY24	FY25	FY26
Taxes	1,580,676	1,638,029	1,676,660
Interest	8,000	15,000	55,000
Misc	32,600	27,200	25,600
Grants	27,285	26,365	26,178
Cash Carry Forward	1,593,052	1,568,339	1,568,339
Total	3,241,613	3,274,933	3,351,777

Sources of Special Revenue Funding	FY26
172 - State grant Aid 08-A-2	25,000
175 - Friends of Library	1,178
Total Special Revenue Funding	26,178

FTEs	FY24	FY25	FY26
Library District	10.10	10.10	10.10
Special Revenue	0.00	0.00	0.00
Total	10.10	10.10	10.10

Public Works Department

Function Statement:

The Public Works Department consists of the Highways Operations Division, Solid Waste Operations Division as well as the Fleet Operations Division.

The Highways Operations Division maintains, repairs, and constructs the County roads that have been accepted by the Cochise County Board of Supervisors. This division continually ensures that all roads, paths, and trails are safe for multi-modal transport. This group conducts field work from five individual Road Yards. During FY25 over seventy miles of road will be chip sealed and one hundred miles of road will be fog sealed. This work will be completed using approximately 14,000 tons of chips and 1,680 tons of oil. Three bridges have also been repaired this FY – Bisbee Junction, Old Pearce, and Double Adobe bridge.

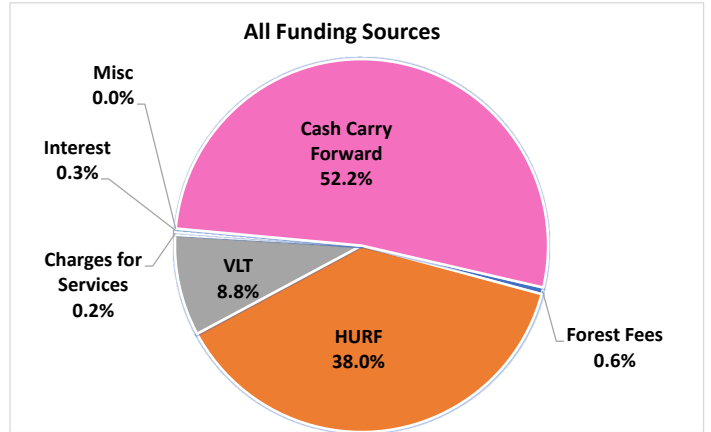
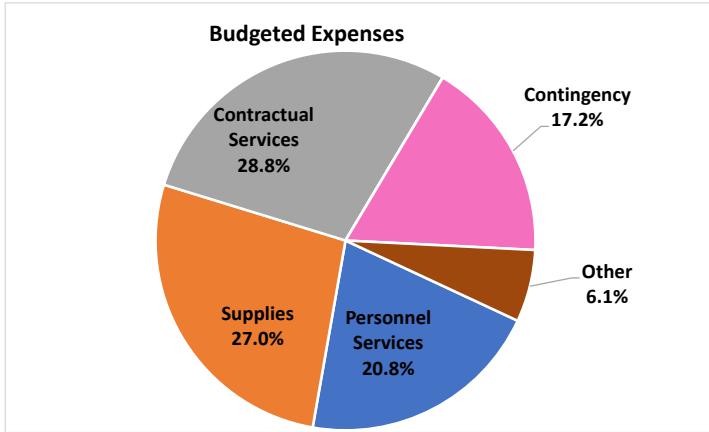
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service is provided in conformance with the terms of the intergovernmental agreements for solid waste disposal services between Cochise County and the participating cities while operating within the funding limitations of the system. The division reduces the amount of material landfilled by removing all marketable recyclable material and send it to market to help keep the tipping fee reasonable and extend the life of the landfill. During FY25 70,060 tons of solid waste material was hauled to the Western Regional Landfill and approximately 80,000 tons of waste will be landfilled while 2,000 tons were recycled.

The Fleet Operations Division ensures all County vehicles and heavy equipment are maintained, repaired, replaced, and operate safely and efficiently. This group conducts maintenance and repair work at four sites within the county. During FY25 the Fleet Operations Division 26 vehicles were purchased – 22 light fleet vehicles and 4 heavy equipment vehicles. Approximately twelve hundred oil services will have been completed and the County vehicles will have driven 5.2 million miles during FY25.

Changes for FY26:

None

Public Works - Highways Division

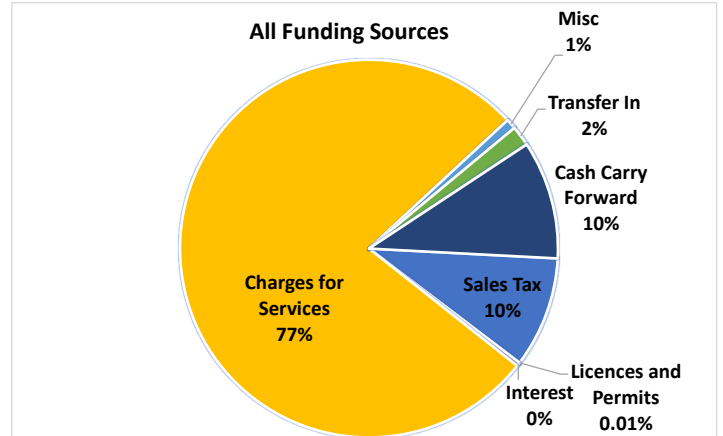
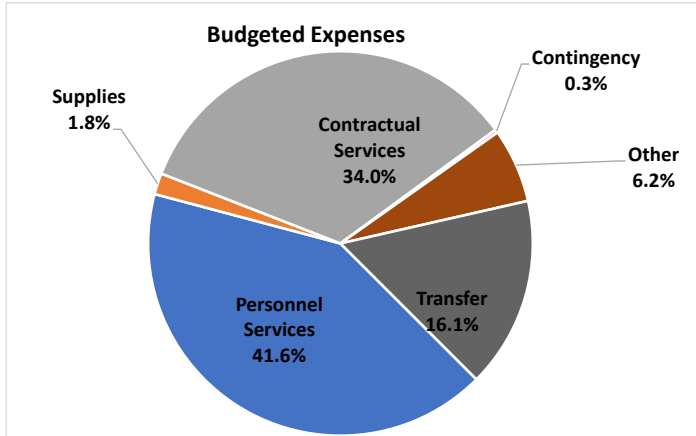


Budgeted Expenses	FY24	FY25	FY26
Personnel Services	3,602,700	3,587,700	3,587,700
Supplies	3,592,500	3,510,900	4,648,250
Contractual Services	5,443,738	5,409,338	4,963,338
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			650
Contingency	0	2,886,762	2,969,044
Other	1,059,024	1,058,524	1,059,024
Transfer	0		
Total	13,697,962	16,453,224	17,228,006

Budgeted Funding Sources	FY24	FY25	FY26
Forest Fees	50,000	175,993	175,993
HURF	10,672,766	11,487,032	11,458,293
VLT	2,500,000	2,646,121	2,646,121
Charges for Services	115,000	115,000	70,000
Interest	80,000	80,000	80,000
Misc	3,905,000	4,970,500	10,000
Cash Carry Forward	9,445,045	10,914,526	15,739,765
Total	26,767,811	30,389,172	30,180,172

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
HURF	54.80	55.21	52.54
Total	54.80	55.21	52.54

Public Works - Solid Waste Division



Budgeted Expenses	FY24	FY25	FY26
Personnel Services	2,467,345	2,872,342	2,870,221
Supplies	123,900	122,900	122,900
Contractual Services	2,219,645	2,249,196	2,343,900
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	0	302	18,719
Other	341,275	341,275	430,275
Transfer	2,004,029	1,306,846	1,106,846
Total	7,156,194	6,892,861	6,892,861

Budgeted Funding Sources	FY24	FY25	FY26
Sales Tax	600,506	600,000	655,000
Licences and Permits	300	300	350
Interest	2,500	4,000	22,000
Charges for Services	5,633,294	5,387,774	5,337,774
Misc	100,000	80,000	60,000
Transfer In	263,499	120,000	120,000
Cash Carry Forward	0	700,787	697,737
Total	6,600,099	6,892,861	6,892,861

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Solid Waste	43.10	46.16	45.24
Total	43.10	46.16	45.24

Sources of Special Revenue Funding	FY26
502 - Landfill Closure Fund	3,327,700
504 - Landfill Development Fund	2,012,807
506 - Waste Tire Grant Fund	434,475
Total Special Revenue Funding	5,774,982

Engineering and Natural Resources

Function Statement:

The Engineering & Natural Resources Department (ENR) consist of two divisions: Engineering and Flood Control District.

The Engineering Division is responsible for engineering design, transportation planning, survey, traffic management, material testing, construction management, right-of-way acquisition and permitting of the County's transportation system. Review of subdivision and commercial development for compliance with County Road Design & Construction Standards & Specifications for Public Improvements.

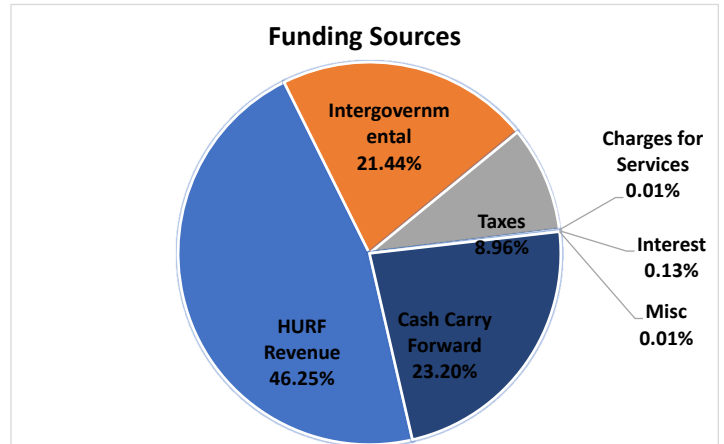
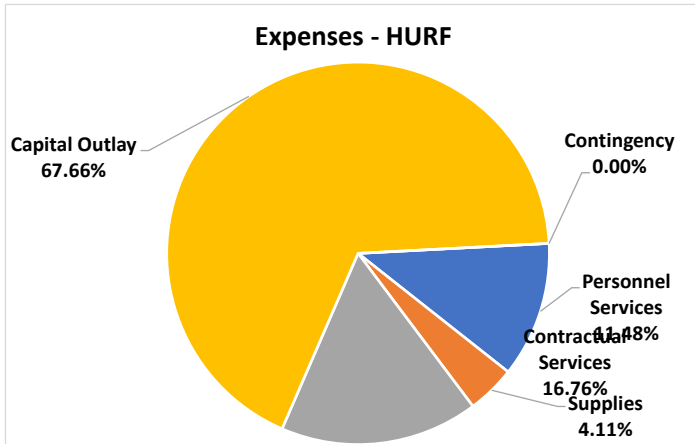
The Flood Control District is responsible for review and regulating development in floodplains per the Cochise County Floodplain Regulations; implementing the Federal National Flood Insurance Program (NFIP); regulate stormwater within the Environmental Protection Agency designated Municipal Separate Storm Sewer System (MS4) area; study watersheds to minimize flood and erosion damage; and natural resource management for healthy watersheds.

ENR will continue to fulfill the objectives as set forth by the Board of Supervisors Strategic Plan.

Changes for FY26:

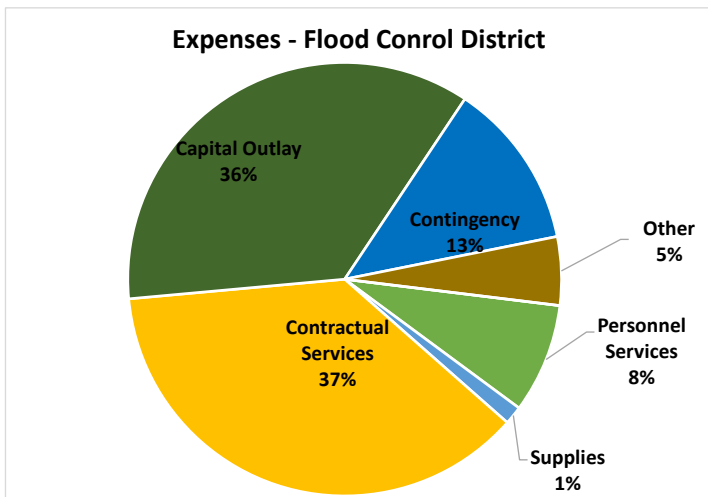
None

Engineering & Natural Resources



Engineering Division (HURF Funded)	FY24	FY25	FY26
Personnel Services	1,471,499	1,552,498	1,601,416
Supplies	560,000	581,000	573,000
Contractual Services	10,168,350	4,837,450	2,337,750
Capital Outlay	870,000	6,965,000	9,440,000
Contingency	0	0	0
Total	13,069,849	13,935,948	13,952,166

Budgeted Funding Sources	FY24	FY25	FY26
HURF Revenue	13,069,849	13,935,948	13,952,166
Intergovernmental	250,000	6,100,000	6,467,014
Taxes	2,431,382	2,549,929	2,703,414
Charges for Services	2,000	2,000	2,000
Interest	40,000	40,000	40,000
Misc	3,000	3,000	3,000
Cash Carry Forward	6,100,000	7,000,000	7,000,000
Total	21,896,231	29,630,877	30,167,594

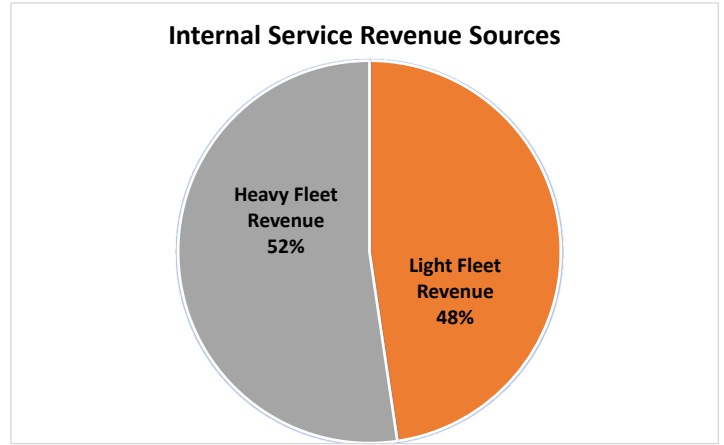
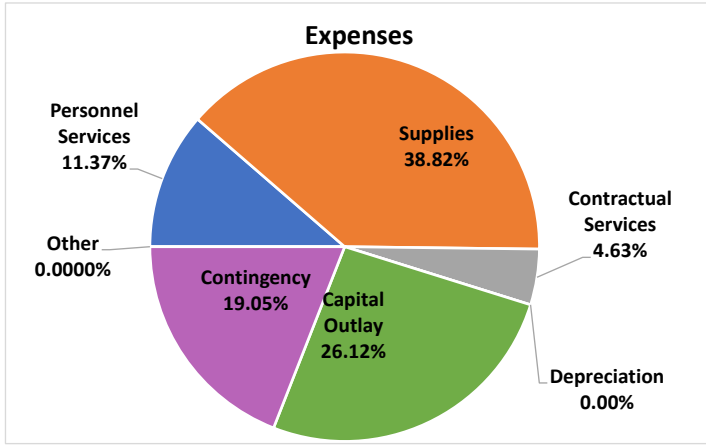


FTEs	FY24	FY25	FY26
Flood Control District	5.40	5.40	5.40
HURF	18.70	18.70	18.70
Total	24.10	24.10	24.10

Flood Control District	FY24	FY25	FY26
Personnel Services	646,630	809,515	814,515
Supplies	90,000	90,000	136,500
Contractual Services	3,779,152	3,474,152	3,686,152
Capital Outlay	1,900,000	4,300,000	3,561,957
Contingency	1,912,750	523,412	1,241,440
Other	497,850	397,850	507,850
Transfer	0	0	0
Total	8,826,382	9,594,929	9,948,414

Sources of Special Revenue Funding	FY26
253 - Moson Road	5,267,014
Total Special Revenue Funding	5,267,014

Public Works - Heavy & Light Fleet Service Divisions



Total Fleet Budgeted Expenses	FY24	FY25	FY26
Personnel Services	1,486,461	1,517,046	1,501,957
Supplies	5,860,248	5,713,638	5,127,403
Contractual Services	462,963	616,122	611,403
Support/Care of Persons			
Depreciation	0	0	0
Capital Outlay	4,513,238	4,152,503	3,450,000
Contingency	2,888,115	3,468,519	2,516,212
Other	650	650	0
Transfer			
Total	15,211,675	15,468,478	13,206,975

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy			
Light Fleet Revenue	7,232,136	7,457,516	6,296,013
Heavy Fleet Revenue	7,979,539	8,010,962	6,910,962
Total	15,211,675	15,468,478	13,206,975

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
Light Fleet	9.40	10.06	9.64
Heavy Fleet	10.60	9.77	9.40
Total	20.00	19.83	19.04

Housing Authority

Function Statement:

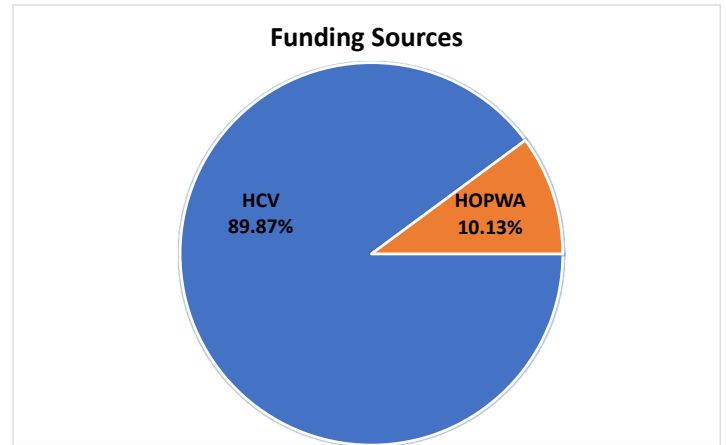
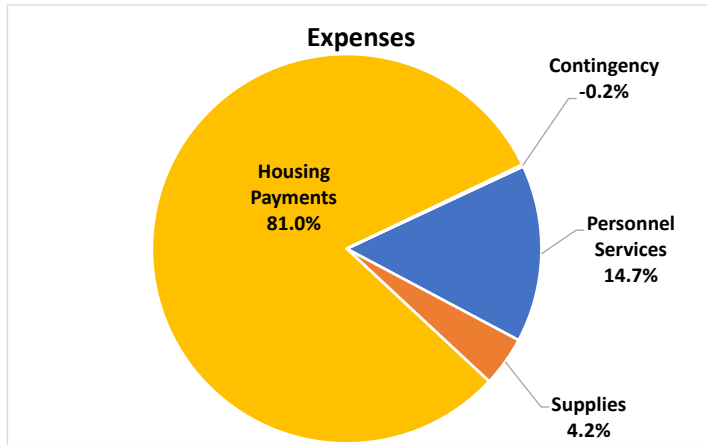
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in Cochise County.

Changes for FY26:

None

Note: The Housing Authority Department is not included in the County budget as they utilize an outside accountant for financial services.

Housing Authority



Total Budgeted Expenses	FY24	FY25	FY26
Personnel Services	345,622	455,104	548,783
Supplies	131,036	155,209	154,770
Contractual Services			
Housing Payments	3,015,907	3,015,907	3,015,907
Judicial Expenses			
Capital Outlay			
Contingency	66,584	67,196	(6,103)
Other			
Transfer			
Total	3,559,149	3,693,416	3,713,357

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy			
HCV	414,024	607,744	626,797
HOPWA	129,218	69,765	70,653
Total	543,242	677,509	697,450

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	6.00	7.00	8.00
Total	6.00	7.00	8.00

Cochise Combined Trust

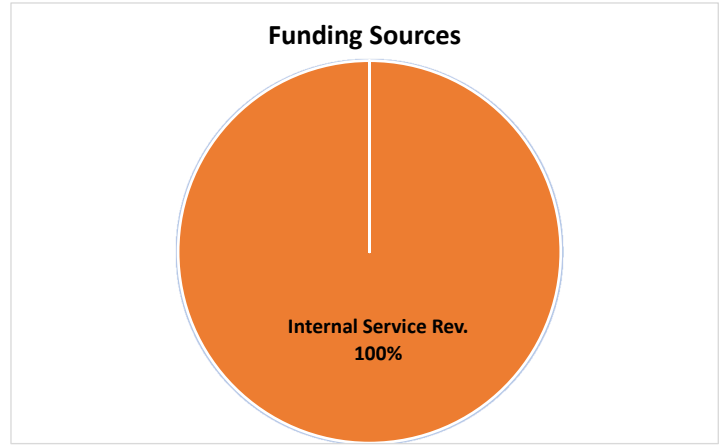
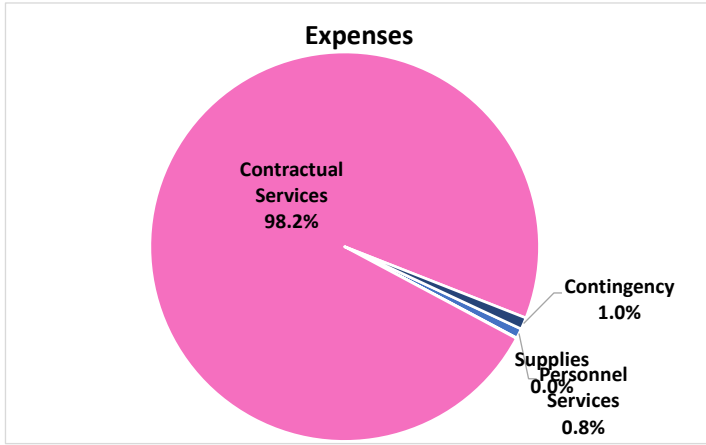
Function Statement:

The Cochise Combined Trust is a self-insured trust for employee benefits - currently comprised of Cochise County and Cochise College. The County provides employees a comprehensive benefits package including: health insurance, dental insurance, vision insurance, life insurance, and short-term disability. No employees are budgeted in this fund.

Changes for FY26:

\$54,530 increase in County payments for health coverage for employees.

Cochise Combined Trust



Total Budgeted Expenses	FY24	FY25	FY26
Personnel Services	58,092	62,424	69,117
Supplies			3,743
Contractual Services	8,205,692	8,205,692	8,254,118
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	86,604	86,604	82,272
Other			
Transfer			
Total	8,350,388	8,354,720	8,409,250

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy			
Internal Service Rev.	8,350,388	8,354,720	8,409,250
Special Revenue			
Total	8,350,388	8,354,720	8,409,250

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

General Government, Overhead & State Cost Shifts

Function Statement:

The General Government department is responsible for receiving revenue such as County sales tax, State shared revenue, and property taxes. Expenses paid from the General Government Department include: professional services such as payroll technology, travel, training. No employees are budgeted in this department.

The General Government Overhead department consistent of contingency funds, and revenue from other departments/funds such as overheard (indirect costs) and the per parcel fee.

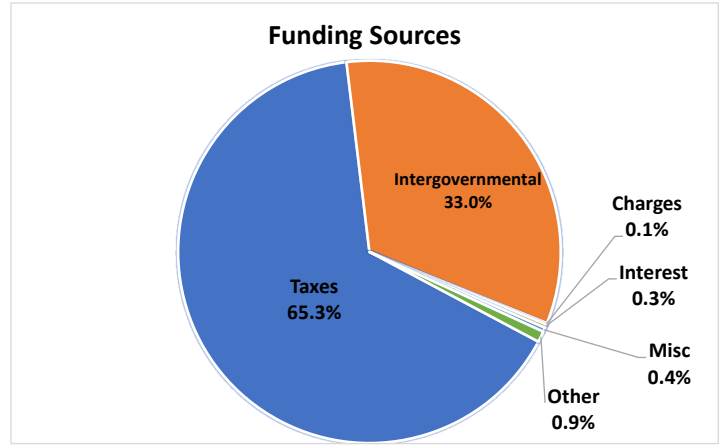
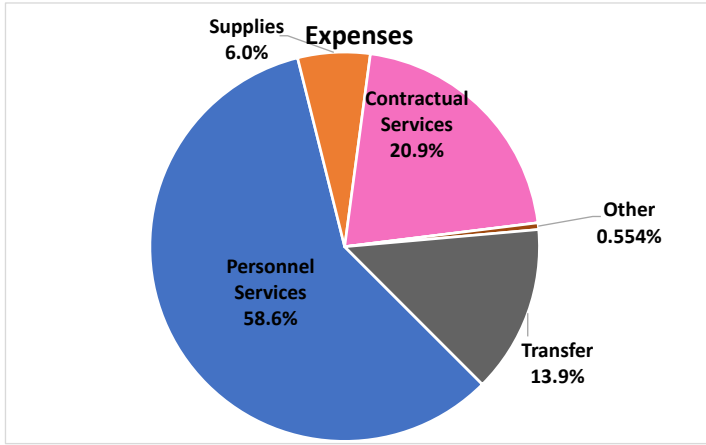
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

Changes for FY26:

- AHCCCS/ALTCS projected to increase by 3,400,000

General Government



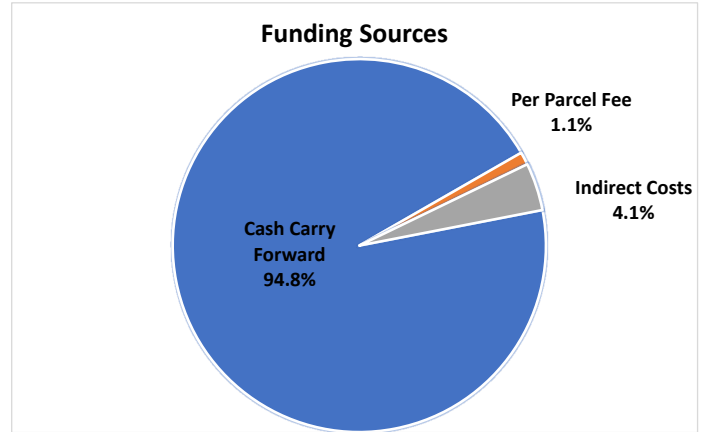
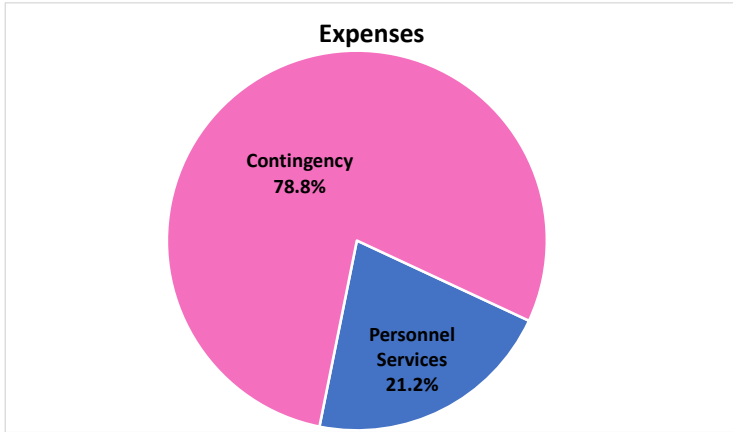
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	2,910,011	2,292,396	2,454,208
Supplies	157,000	444,082	251,270
Contractual Services	732,000	702,000	876,188
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			0
Contingency			
Other	581,263	159,971	23,180
Transfer			582,367
Total	4,380,274	3,598,449	4,187,213

Budgeted Funding Sources	FY24	FY25	FY26
Taxes	39,573,061	41,626,324	43,397,742
Intergovernmental	18,953,985	19,628,785	21,934,185
Charges	75,000	75,000	75,000
Interest	200,000	200,000	200,000
Misc	236,400	236,400	236,400
Other	30,000	30,000	612,367
Total	59,068,446	61,796,509	66,455,694

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

General Government Overhead



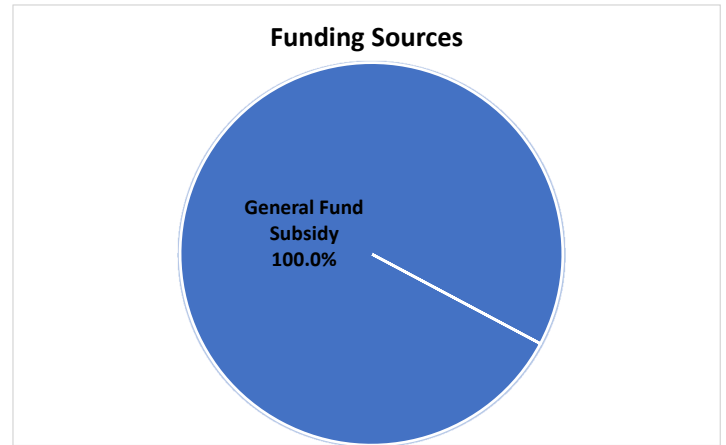
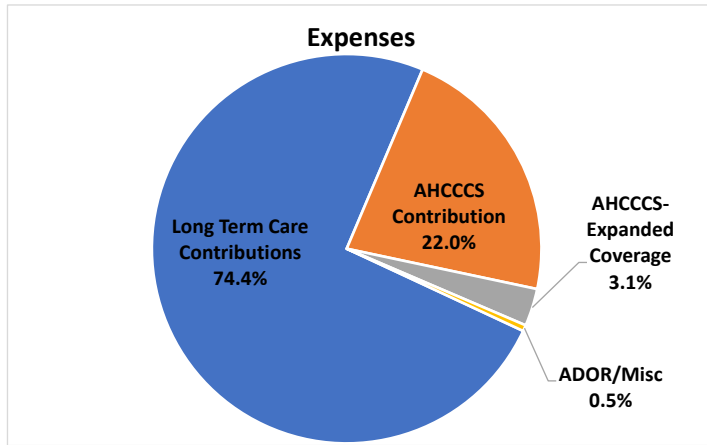
General Fund Budgeted Expenses	FY24	FY25	FY26
Personnel Services	5,000,000	5,000,000	5,000,000
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	19,462,006	18,425,233	18,569,234
AZ CARES			
Transfer			
Total	24,462,006	23,425,233	23,569,234

Budgeted Funding Sources	FY24	FY25	FY26
Cash Carry Forward	39,377,725	37,693,017	37,130,576
Per Parcel Fee	435,735	435,735	435,735
Indirect Costs	1,751,486	1,615,917	1,615,917

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

State Cost Shifts



General Fund Budgeted Expenses	FY24	FY25	FY26
Long Term Care Contribut	6,587,900	6,587,900	7,510,100
AHCCCS Contribution	2,214,800	2,214,800	2,214,800
AHCCCS-Expanded Covera	263,600	263,600	314,300
ADOR/Misc	50,622	50,622	50,622
Total	9,116,922	9,116,922	10,089,822

Budgeted Funding Sources	FY24	FY25	FY26
General Fund Subsidy	9,116,922	9,116,922	10,089,822
Departmental Revenue			
Special Revenue			
Total	9,116,922	9,116,922	10,089,822

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

Street Light Improvement Districts

Function Statement:

The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

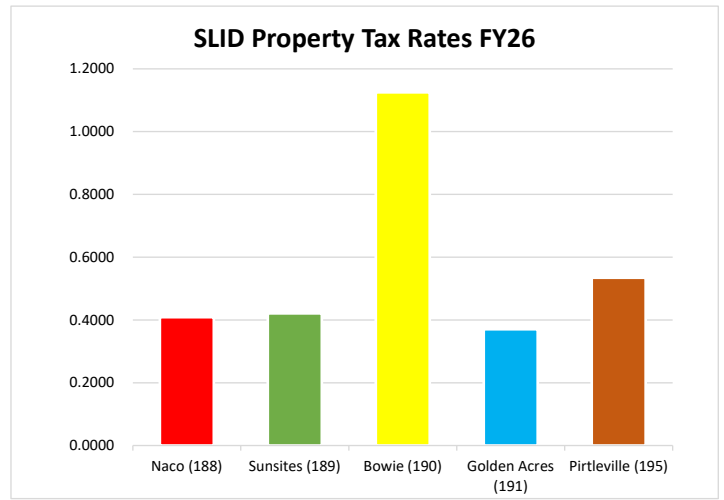
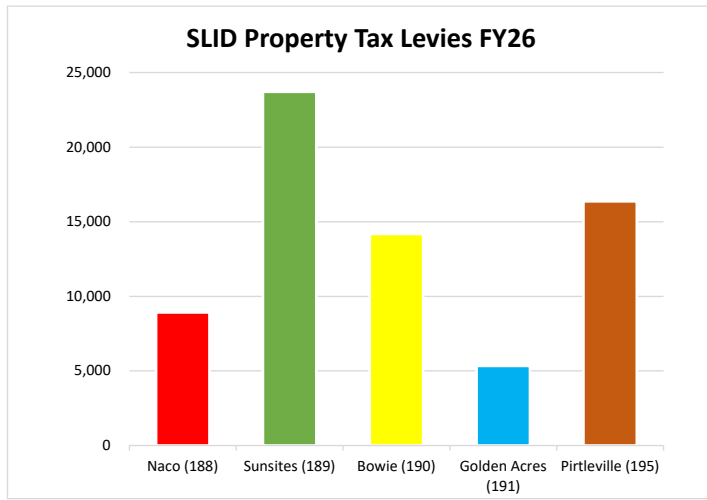
These districts generate revenue via a special district property tax to provide streetlights.

Changes for FY26:

- Decreased Tax Rate for (due to increased fund balance):
 - Pirtleville – 0.5511 reduced to 0.5346 (3%)
 - Naco – 0.4049 reduced to 0.0489 (12%)
- Increased Tax Rates for (due to deficit fund balance):
 - Bowie – 1.0607 increased to 1.1253 (6%)

Street Light Improvement Districts (SLID)

Proposed



SLID Property Tax Levies	FY24	FY25	FY26
Naco (188)	8,391	8,550	8,921
Sunsites (189)	21,984	22,374	23,709
Bowie (190)	13,368	13,031	14,183
Golden Acres (191)	5,384	5,117	5,338
Pirtleville (195)	15,600	15,733	16,369

SLID Property Tax Rates	FY24	FY25	FY26
Naco (188)	0.4049	0.4049	0.4089
Sunsites (189)	0.4208	0.4208	0.4208
Bowie (190)	1.0607	1.0607	1.1253
Golden Acres (191)	0.3705	0.3705	0.3705
Pirtleville (195)	0.5511	0.5511	0.5346

Fire District Assistance Tax (FDAT)

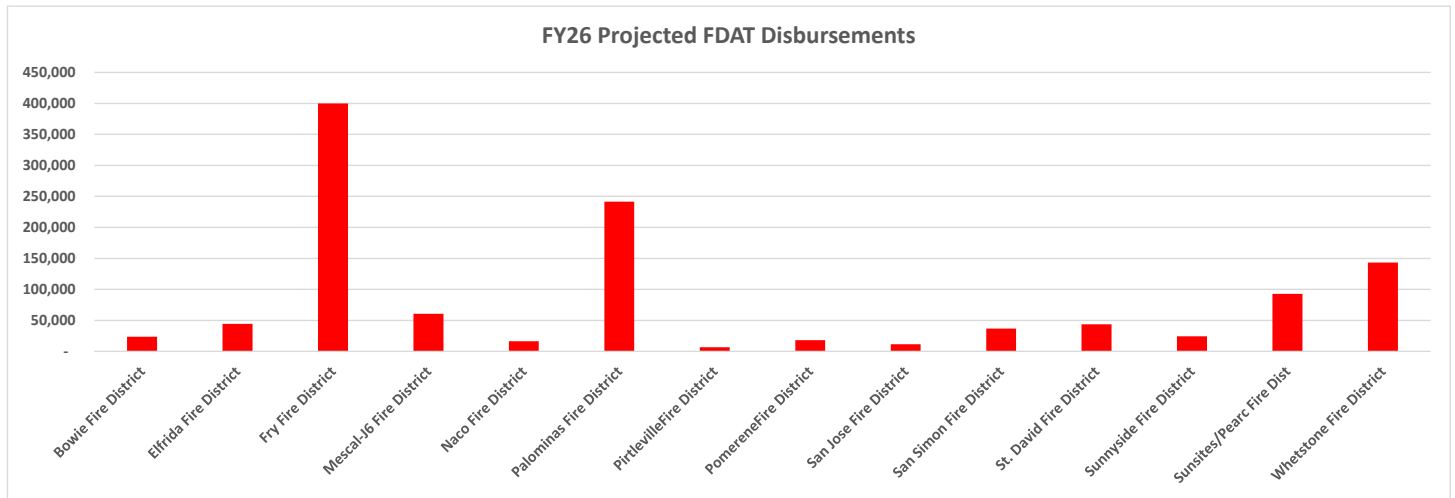
Summary:

The Fire District Assistance Tax, pursuant to ARS 48-807, mandates County Board of Supervisors to levy a property tax to subsidize Fire Districts (specifically Fire Districts and not City Fire Departments). The Board must levy this tax, yet is only allowed discretion in choosing the rate, historically set at 0.1000, which is the statutory maximum.

Changes for FY26:

None

Fire District Assistance Tax (FDAT - 186)



FDAT Tax Info	FY24	FY25	FY26 Projected
Net Ass'd Valuations	1,074,522,911	1,114,079,974	1,163,982,703
Tax Rate	0.1000	0.1000	0.1000
Tax Levy	1,023,220	1,114,080	1,163,983

Note: FY26 Projections are based on early estimates and will change based on individual Fire District's adopted budgets and levies. These amounts will be finalized when the Tax Rates are adopted in August 2025.

Recipients	FY24	FY25	FY26 Projected
Bowie Fire District	24,790	24,790	23,788
Elfrida Fire District	42,876	42,876	44,476
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	52,151	52,151	60,719
Naco Fire District	16,501	16,501	16,353
Palominas Fire District	199,202	199,202	241,661
Pirtleville Fire District	31,943	31,943	6,644
Pomerene Fire District	14,673	14,673	18,030
San Jose Fire District	11,936	11,936	11,371
San Simon Fire District	23,338	23,338	36,740
St. David Fire District	32,564	32,564	43,542
Sunnyside Fire District	20,720	20,720	24,362
Sunsites/Pearc Fire Dist	78,039	78,039	92,895
Whetstone Fire District	125,788	125,788	143,401
Total	1,074,523	1,074,523	1,163,983

Jail District

Function Statement:

The Jail District supports the detention facilities and services performed by the County. This includes all detention officer salary and wages, jail operations, and jail medical and mental health services. Cochise County has the main jail in Bisbee and two substations (temporary holding facilities), one in Sierra Vista, and the other in Willcox. These three facilities are responsible for housing all arrests. These facilities hold inmates charged for everything from mental health-related issues to drug charges, juvenile crimes, violent offenders, and much more. Our public safety infrastructure relies upon these facilities to meet the needs of our citizens and our communities.

The Jail District is funded by a ½ cent excise tax approved by voters on May 16, 2023, and effective January 1, 2024. The tax is to be used for the purpose of acquiring, constructing, operating, maintaining, and financing the county jails and jail systems. Per Resolution JD-25-02, the Jail District excise tax will end on July 31, 2025. Pending the outcome of the excise tax election in November 2025, the new proposed excise tax would not begin until July 1, 2026. Therefore, the FY26 budget does not contain projected revenue from the excise tax. Excise tax revenue collected to date will be sequestered in the jail district fund and unavailable for spending pending legal action and Board of Directors approval. Each fiscal year the County general fund also pays the maintenance of effort amount to the district as required by law.

Sheriff's Mission Statement:

It is the mission of the Sheriff's Office to provide professional, high quality and effective law enforcement and correctional services in partnership with the community. We are committed to the protection of life and property; the preservation of peace, order, and safety; the vigorous enforcement of Local and State Laws; and the defense of the Constitution of the State of Arizona and the Constitution of the United States of America in a fair and impartial manner.

Sheriff Dannels has developed seven distinct agency goals and subsequent objectives. These concepts of education, prevention, and enforcement are still the basic tenets of the Sheriff's Office.

Sheriff Dannels has directed his administration to annually review these goals to ensure they still align with community and agency operations in an effective manner. These goals are comprised of the following:

- **Engage the Community**
- **Expand Public Relations**
- **Expand Partnerships**
- **Enhancing Public Safety**
- **Improve Employee Quality of Life**

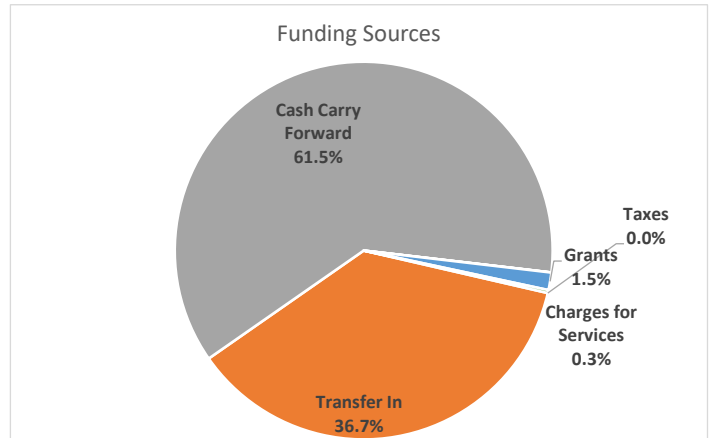
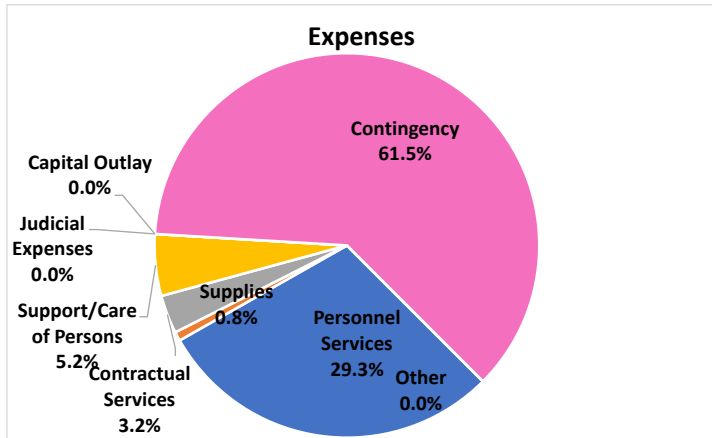
- **Organizational Accountability**
- **Identify Funding Gaps**

We look forward to working toward the following goals and objectives so that we can make Cochise County a safer, more secure, and enjoyable community for our citizens and employees

Changes for FY26:

Suspension of ½ cent excise tax

Jail District



Jail District Budgeted Expenses	FY24	FY25	FY26
Personnel Services	5,372,752	5,641,838	5,834,336
Supplies	124,380	129,830	152,330
Contractual Services	4,844,202	10,396,439	643,352
Support/Care of Persons	972,500	1,052,500	1,033,500
Judicial Expenses			0
Capital Outlay			0
Contingency			12,265,413
Other			0
Total	11,313,834	17,220,607	19,928,931

Budgeted Funding Sources	FY24	FY25	FY26
Taxes		8,500,000	0
Transfer In		6,572,607	7,313,951
Cash Carry Forward		1,800,000	12,263,980
Misc		2,000	2,000
Grants		298,000	298,000
Charges for Services		48,000	51,000
Total	0	17,220,607	19,928,931

Sources of Special Revenue Funding	FY26
None	-

FTEs	FY24	FY25	FY26
Jail District	71.25	63.28	63.25
Special Revenue	0.00	0.00	0.00
Total	71.25	63.28	63.25



Cochise County
FY 2025-26
Funding Requests

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Cochise County
FY26 Tentative Budget - Funding Requests

Department	One-Time Cost	Annual Cost	Description
Assessor	\$ 59,892		Harris Systems change of contract dates (6 mos. Carryover)
Public Defender		\$ 5,000	increase training
Court Admin		\$ 10,000	Judicial Call Center software maint.
Public Defender		\$ 15,000	Investigation Fees
Public Defender		\$ 27,125	Expert Witnesses
Legal Advocate		\$ 7,125	Expert Witnesses
Legal Advocate		\$ 3,000	Increase training
Finance		\$ 26,046	Continuing Gravity Services
Finance		\$ 80,000	Expanded financial consulting services
CAO		\$ 60,610	Legal Secretary II
CCSO		\$ 293,655	Move DEMA staff to General Fund
Court Admin		\$ 122,342	Judicial Call Center Super. and 1 x Jud.Call Center Generalist
Court Admin		\$ 69,482	Superior Court Deputy Court Administrator (half)
Jail Dist		\$ 12,000	Supplement for Nurse Practitioner
Jail Dist		\$ 23,000	Detention Health Services Operational increase
Jail Dist		\$ 40,000	PT Detention Officer increase
SEACOM		\$ 361,180	5 x 911 Dispatcher and 1 x Admin Aide
Bowie Justice Court		\$ 55,500	Clerk II
Totals	\$ 59,892	\$ 1,211,065	



Cochise County

FY 2025-26

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 \$18,200 or 0.06%.

For example, the proposed tax increase will cause Cochise County's primary property taxes on a \$100,000 home to be \$267.36 (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 \$267.20.

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 08, 2025 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 863 865 328#.

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 \$34,125 or 2.11%.

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 \$14.21.

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.

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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 \$103,018 or 4.17%.

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 \$24.93.

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.

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