

OFFICIAL COUNTY BUDGET FORMS

COCHISE COUNTY

Fiscal Year 2020

COCHISE COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	Description	FUNDS							Enterprise Funds Available	Total All Funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds		
2019	E 1	Adopted/Adjusted Budgeted Expenditures/Expenses*	83,408,179	84,180,639		23,809,312			6,850,549	198,248,679	
2019	E 2	Actual Expenditures/Expenses**	81,740,015	82,497,026		23,331,852			6,713,538	194,282,431	
2020	3	Fund Balance/Net Position at July 1***	28,870,152	28,852,076		17,362,172			1,509,990	76,594,390	
2020	B 4	Primary Property Tax Levy	24,751,917							24,751,917	
2020	B 5	Secondary Property Tax Levy		4,279,072						4,279,072	
2020	C 6	Estimated Revenues Other than Property Taxes	31,191,836	43,435,950		7,372,246			6,876,497	88,876,529	
2020	D 7	Other Financing Sources									
2020	D 8	Other Financing (Uses)									
2020	D 9	Interfund Transfers In	283,769	1,211,933		265,000			806,846	2,567,548	
2020	D 10	Interfund Transfers (Out)	260,583	1,235,119					1,071,846	2,567,548	
2020	11	Reduction for Amounts Not Available:									
LESS:		Amounts for Future Debt Retirement									
		Future Capital Projects									
		Maintained Fund Balance for Financial Stability									
2020	12	Total Financial Resources Available	85,097,674	76,567,098		24,734,418			8,386,487	194,785,677	
2020	E 13	Budgeted Expenditures/Expenses	85,097,674	76,567,098		24,734,418			8,386,487	194,785,677	

EXPENDITURE LIMITATION COMPARISON

	2019	2020
1 Budgeted expenditures/expenses	\$ 198,248,679	\$ 194,785,677
2 Add/subtract: estimated net reconciling items	(5,291,700)	(5,290,000)
3 Budgeted expenditures/expenses adjusted for reconciling items	192,956,979	189,495,677
4 Less: estimated exclusions	125,417,655	119,338,277
5 Amount subject to the expenditure limitation	\$ 67,539,324	\$ 70,157,400
6 EEC expenditure limitation	\$ 67,539,324	\$ 70,157,400

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

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

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

COCHISE COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2020

	2019	2020
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 36,659,118	\$ 37,942,813
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 24,828,984	\$ 24,751,917
B. Secondary property taxes		
Flood	\$ 2,034,301	\$ 1,967,617
Library	1,346,949	1,311,451
Fire District Assistance	928,290	941,485
Light Improvement Districts	59,164	58,519
Total secondary property taxes	\$ 4,368,704	\$ 4,279,072
C. Total property tax levy amounts	\$ 29,197,688	\$ 29,030,989
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 24,247,839	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 24,247,839	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,368,704	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 4,368,704	
C. Total property taxes collected	\$ 28,616,543	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	2.6747	2.6747
(2) Secondary property tax rate		
_____	_____	_____
_____	_____	_____
_____	_____	_____
(3) Total county tax rate	2.6747	2.6747
B. Special assessment district tax rates		
Secondary property tax rates		
Flood	0.2597	0.2597
Library	0.1451	0.1451
Fire District Assistance	0.1000	0.1000
Light Improvement Districts	varies	varies

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

COCHISE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Taxes			
Penalties and Interest on Delinq. Prop. Taxes	\$ 1,000,000	\$ 932,599	\$ 1,000,000
Auto Lieu Taxes	3,900,000	3,976,935	3,900,000
County Excise Tax	3,992,751	3,794,751	4,000,000
Delinquent Taxes	430,000		430,000
Licenses and permits			
Animal Licenses	1,000	600	1,000
Liquor Licenses	30,000	8,200	30,000
Other Licenses	30,000	53,431	30,000
Intergovernmental			
Federal Payment in Lieu	2,200,000	2,302,942	2,300,000
Federal Prisoner Reimb	17,031	16,811	17,031
Federal Op Grant - Categorical	42,000	106,990	42,000
FEMA Reimb	145,107	47,063	145,107
Juv Nutrition Reimb			
State Sales Tax	13,200,000	13,077,374	13,200,000
State Lottery	550,000	550,050	550,000
JP Salary Reimb	110,713	110,000	110,584
State Prisoner Reimb	16,728	14,605	16,728
City Reimb	237,058	63,600	421,691
Elections Reimbursment	40,000		71,250
Special District Fees	10,000	1,000	6,000
Search and Rescue Reimbursement	12,000	6,460	12,000
State EORP Contribution	195,900	195,900	195,900
Other State Grants	785		785
Charges for services			
Court Fees	718,939	615,577	677,000
General Government Fees	396,650	362,918	875,050
Sheriff Fees	65,500	33,949	65,500
Planning Fees	507,700	628,318	637,700
Health Fees	373,300	365,539	373,300
Attorney Fees	55,000	51,542	44,000
Misc. Charges for Service	21,200	250	76,200
Fines and forfeits			
Justice Courts	1,480,038	1,115,969	1,148,900
Superior Court	62,000	154,603	62,000
Other Fines	27,800	27,661	27,500
Bond Forfeits	30,000		30,000
Investments			
Interest	200,000	158,594	200,000
Rents, royalties, and commissions			
Leases	42,214	44,064	43,480
Airport Hangar Rental	5,280	3,948	5,280
Miscellaneous			
Misc	365,062	109,589	358,650
Fuel Sales - Airplane	2,650	4,145	3,200
Aviation Distribution		12,787	10,000

COCHISE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Sale of Land/Parcels	30,000		30,000
Indirect Cost Reim	42,000	93,474	44,000
Total General Fund	\$ 30,586,406	\$ 29,042,238	\$ 31,191,836

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

COCHISE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS			
Highway/Flood Control			
Federal Government	\$ 167,000	200,683	\$ 150,000
State Government	11,590,000	10,986,798	11,950,000
Charges for Services			
Delinquent Taxes	45,000		80,000
Interest	122,000		85,000
Other	374,600	2,200,000	350,500
Total	\$ 12,298,600	\$ 13,387,481	\$ 12,615,500
Health Services Funds			
Federal Government	\$ 1,145,677	\$ 1,248,691	\$ 502,780
State Government	1,112,875	739,997	1,928,581
Charges for Services	4,000	4,704	3,525
Interest	500	559	500
Other			
Total	\$ 2,263,052	1,993,951	2,435,386
Library District Funds			
Federal Government	\$	\$ 26,816	\$
State Government		29,000	23,000
Charges for Services			
Delinquent Taxes	21,500		21,500
Interest	2,000	7,216	2,000
Other	1,500	20,008	13,500
Total	\$ 25,000	83,040	60,000
Attorney Special Revenue Funds			
Federal Government	\$ 337,062	\$ 208,770	\$ 260,029
State Government	386,767	351,698	336,767
Charges for Services	4,000		
Fines and Forfeits	45,000	72,178	84,691
Interest	3,200	2,986	3,200
Other	328,000	186,774	203,000
Total	\$ 1,104,029	822,406	887,687
Public Safety Special Revenue Funds			
Federal Government	\$ 180,465	\$ 666,371	\$ 182,284
State Government	814,931	1,130,794	633,277
Charges for Services			
Fines and Forfeits			
Interest	5,701	8,297	9,003
Other	221,201	1,792,117	224,003
Total	\$ 1,216,597	3,589,282	1,039,564
Judicial Special Revenue Funds			
Federal Government	\$ 68,253	58,016	88,119
State Government	1,950,321	1,796,646	2,276,613
Charges for Services	1,324,379	1,667,719	1,348,756
Fines and Forfeits			
Interest	12,225	19,060	13,138
Other	1,250	746	620
Total	\$ 3,356,428	\$ 3,542,188	\$ 3,727,246
School Special Revenue Funds			
Federal Government	\$ 358,925	\$ 203,785	\$ 344,467
State Government	238,524	249,844	219,294
Charges for Services	103,732	13,853	83,732
Interest	409	1,711	409
Other		28	18,040

COCHISE COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUE 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
Total	\$ 701,590	\$ 469,220	\$ 665,942
Emergency Services			
Federal Revenues - Fund 218	\$ 13,213	\$	\$ 8,000
Other	\$	\$	\$
Total	\$ 13,213	\$	\$ 8,000
Housing Special Revenue Funds			
Federal Government	\$ 479,308	\$ 479,308	\$ 547,639
Total	\$ 479,308	\$ 479,308	\$ 547,639
General Government Special Revenue Funds			
Excise Tax	\$	\$	\$
Federal Government	1,100,000	2,310,642	1,700,000
State Government	5,700	4,150	5,700
Intergovernmental	172,301	132,443	172,301
Charges for Services	10,857,536	7,642,152	9,231,607
Interest	76,686	90,798	77,436
Other	\$	\$	10,261,942
Total	\$ 12,212,223	\$ 10,180,184	\$ 21,448,986
Total Special Revenue Funds	\$ 33,670,040	\$ 34,547,060	\$ 43,435,950
DEBT SERVICE FUNDS			
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
County Capital Projects	\$ 6,141,857	\$ 1,470,484	\$ 6,819,646
IT Capital Projects	555,532	464,999	552,500
Elections Equipment	150	50	100
Misc Capital	\$	\$	\$
Total Capital Projects Funds	\$ 6,697,539	\$ 1,935,532	\$ 7,372,246
PERMANENT FUNDS			
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
Solid Waste	\$ 5,884,269	\$ 5,654,090	\$ 6,234,747
BDI	641,960	523,085	641,750
Total Enterprise Funds	\$ 6,526,229	\$ 6,177,175	\$ 6,876,497
TOTAL ALL FUNDS	<u>\$ 77,480,214</u>	<u>\$ 71,702,005</u>	<u>\$ 88,876,529</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

COCHISE COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
County Attorney	\$	\$	\$ 153,882	\$ 54,747
Juvenile Probation				3,273
Adult Probation				7,807
Mandatory Judicial Services				4,100
Public Fiduciary				68,000
School				10,000
Court Admin			82,025	94,954
Clerk of Superior Court				17,702
Public Defender			24,730	
Justice Courts 1-6			23,132	
Total General Fund	\$	\$	\$ 283,769	\$ 260,583
SPECIAL REVENUE FUNDS				
Fund 104 - Public Defender	\$	\$	\$ 64,282	\$ 24,730
Fund 120 - County Attorney				370
Fund 124 - County Attorney				120,000
Fund 126 - County Attorney			1,567	
Fund 128 - County Attorney			370	
Fund 130 - County Attorney			1,977	
Fund 131 - Court Attorney				140,065
Fund 134 - County Attorney			3,616	
Fund 135 - County Attorney			47,587	
Fund 138 - County Attorney			67,664	
Fund 141 - Court Administration				5,000
Fund 143 - Juvenile Detention			48,989	
Fund 150 - Court Administration				208,971
Fund 151 - Law Library			95,000	
Fund 154 - Juvenile Probation			3,273	
Fund 160 - Adult Probation			7,807	
Fund 161 - Court Administration			50,000	
Fund 163 - Mandatory Judicial Services			4,100	
Fund 166 - Court Administration				9,900
Fund 171 - Library				95,000
Fund 202 - Sheriff			37,507	
Fund 205 - Sheriff			120,000	67,555
Fund 212 - Sheriff			30,048	
Fund 239 - Public Fiduciary			68,000	
Fund 240 - Health				77,590
Fund 251 - Public Works				150,000
Fund 252 - Public Works			150,000	
Fund 258 - Public Works			200,000	
Fund 261 - Flood				200,000
Fund 281 - School			10,000	
Fund 282 - School				48,989
Fund 301-306 - Justice Courts 1-6				
Fund 311-316 - Justice Courts 1-6			9,900	23,132
Fund 525 - Health			77,590	
Fund 561 - Court Administration			50,000	
Fund 562 - Court Administration			44,954	
Fund 564 - Court Administration				50,000
Fund 569 - Clerk of the Court			17,702	13,817
Fund 578 - County Attorney				

COCHISE COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
Total Special Revenue Funds	\$ _____	\$ _____	\$ 1,211,933	\$ 1,235,119
DEBT SERVICE FUNDS				
_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS				
Fund 400 - Capital	\$ _____	\$ _____	\$ 265,000	\$ _____
Fund 401 - Elections Equipment	_____	_____	_____	_____
Fund 450 - IT Capital	_____	_____	_____	_____
Fund 601 - IT Capital	_____	_____	_____	_____
Total Capital Projects Funds	\$ _____	\$ _____	\$ 265,000	\$ _____
PERMANENT FUNDS				
_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Total Permanent Funds	\$ _____	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS				
Fund 105 - BDI Airport	\$ _____	\$ _____	\$ _____	\$ 265,000
Fund 502 - Solid Waste	_____	_____	206,846	_____
Fund 504 - Solid Waste	_____	_____	600,000	_____
Fund 505 - Solid Waste	_____	_____	_____	806,846
Total Enterprise Funds	\$ _____	\$ _____	\$ 806,846	\$ 1,071,846
TOTAL ALL FUNDS	\$ _____	\$ _____	\$ 2,567,548	\$ 2,567,548

COCHISE COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND				
Board of Supervisors	\$ 1,440,328	\$	\$ 1,411,521	\$ 1,629,357
Treasurer	1,092,150		1,070,307	1,153,150
Assessor	2,017,183		1,976,839	2,146,647
Recorder	558,126		546,963	565,527
Elections	486,298		476,572	526,534
Attorney	2,437,769		2,389,014	2,956,244
Clerk of Court	1,757,013		1,721,873	1,903,551
Court Administration	1,307,735		1,281,580	1,677,249
Superior Court Divisions	1,452,393		1,423,345	1,326,597
Court Security	399,454		391,465	513,520
Mandatory Judicial Services	283,510		277,840	316,965
Justice Courts	2,781,116		2,725,494	2,926,038
Constable	165,802		162,486	188,664
Adult Probation	528,140		517,577	608,000
Juvenile Probation	2,346,034		2,299,113	590,753
Juvenile Detention				1,735,925
Public Defender	1,568,563		1,537,192	1,147,714
Legal Defender	978,216		958,652	642,346
Office of Legal Advocate				1,024,454
Indigent Defense Coordinator	1,005,952		985,833	890,944
General Government	4,634,148		4,541,465	3,287,092
Procurement	298,986		293,006	328,731
Finance	908,463		890,294	983,138
IT	2,468,954		2,419,575	2,737,543
Development Services	1,677,810		1,644,254	1,676,517
Airport Operations	18,432		18,063	20,290
Facilities	3,823,813		3,747,337	4,033,291
Human Resources	1,481,833		1,452,196	585,152
Risk Management				1,119,868
Sheriff	16,196,692		15,872,758	17,058,887
Medical Examiner	425,000		416,500	425,000
Emergency Services	170,238		166,833	275,854
Health	11,542,431		11,311,582	11,597,867
School Superintendent	411,028		402,807	484,180
Contingency	16,744,569			16,014,085
Total General Fund	\$ 83,408,179	\$	\$ 65,330,337	\$ 85,097,674
SPECIAL REVENUE FUNDS				
Treasurer	\$ 344,155	\$	\$ 337,272	\$ 406,285
Recorder	166,114		162,792	183,099
Attorney	1,908,824		1,870,648	1,625,224
Clerk of Court	171,514		168,084	171,597
Court Administration	2,036,741		1,996,006	1,444,429
Court Security	404,465		396,376	469,039
Law Library	169,272		165,887	217,681
Mandatory Judicial Services	325,918		319,400	366,222
Adult Probation	2,169,347		2,125,960	2,710,528
Justice Courts	1,533,231		1,502,566	1,610,744
Juvenile Probation	1,024,784		1,004,288	1,326,929
Public Defender	160,425		157,217	142,568
Legal Defender	2,100		2,058	2,137
General Government	11,251,136		11,026,113	1,761,836
Development Services				600,000
Sheriff	3,986,932		3,907,193	5,089,449

Emergency Services	15,158		14,855	8,000
Highway (HURF)	20,905,103		20,487,001	19,566,843
Public Works (4000+	388,499		380,729	881,441
Eng & Nat Rsrc (HURF)				1,504,450
Health & Social Services	3,610,584		3,538,372	4,029,274
Housing	479,308		469,722	547,639
Schools	757,359		742,212	712,109
SEACOM	2,486,783		2,437,047	860,854
Fleet Services	12,501,077		12,251,055	12,049,223
Cochise Combined Trust	8,350,388		8,183,380	8,350,388
Library	2,073,457		2,031,988	2,367,692
Eng & Nat Rsrc (Flood Distr)	5,959,058		5,839,877	6,549,965
FD Assistance Tax	928,291		909,725	941,485
Spec Dist - Improvement Dist	70,616		69,204	69,968
Total Special Revenue Funds	\$ 84,180,639	\$	\$ 82,497,026	\$ 76,567,098

DEBT SERVICE FUNDS	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$

CAPITAL PROJECTS FUNDS				
County Capital Projects	\$ 22,794,696	\$	\$ 22,338,802	\$ 23,757,126
IT Capital Projects	935,691		916,977	948,202
Elections Capital	77,625		76,073	27,790
Misc Capital	1,300		1,274	1,300
Total Capital Projects Funds	\$ 23,809,312	\$	\$ 23,331,852	\$ 24,734,418

PERMANENT FUNDS	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$

ENTERPRISE FUNDS				
Solid Waste	\$ 6,083,670	\$	\$ 5,961,997	\$ 7,655,316
BDI Airport	766,879		751,541	731,171
Total Enterprise Funds	\$ 6,850,549	\$	\$ 6,713,538	\$ 8,386,487

TOTAL ALL FUNDS \$ 198,248,679 \$ \$ 194,282,431 \$ 194,785,677

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget

COCHISE COUNTY
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Board of Supervisors (w/RM, IDC)				
General Fund	\$ 1,440,328	\$	\$ 1,203,847	\$ 3,640,169
Department Total	\$ 1,440,328	\$	\$ 1,203,847	\$ 3,640,169
Treasurer				
General Fund	\$ 1,092,150	\$	\$ 967,321	\$ 1,153,150
Trustee Sales	239,452			305,291
Taxpayer Info Fund	104,703		990,178	100,994
Department Total	\$ 1,436,305	\$	\$ 1,957,499	\$ 1,559,435
Assessor				
General Fund	\$ 2,017,183	\$	\$ 1,851,976	\$ 2,146,647
Department Total	\$ 2,017,183	\$	\$ 1,851,976	\$ 2,146,647
Recorder				
General Fund	\$ 558,126	\$	\$ 544,934	\$ 565,527
Document Storage Fund	124,452		30,212	154,233
HAVA Grant	13,923			1,127
Special Election	27,739			27,739
Department Total	\$ 724,240	\$	\$ 575,146	\$ 748,626
Elections				
General Fund	\$ 486,298	\$	\$ 423,047	\$ 526,534
HAVA Grant				
EAID 93-617				
Elections Capital	77,625		50,992	27,790
Department Total	\$ 563,923	\$	\$ 474,039	\$ 554,324
Attorney				
General Fund	\$ 2,437,769	\$	\$ 2,318,068	\$ 2,956,244
Victim Restitution	21,236		2,290	15,443
Victim Compensation	85,406		85,025	83,611
Criminal Enhancement	2,228			6,928
Anti Racketeering	415,079		68,862	410,446
Victim Assistance	(750)		2,170	(2,556)
Juvenile Victim Rights	33,757		23,909	34,562
Child Support Operations	54			54
Victim Witness Interest Holding	2,043			2,043
Fill the Gap	56,147		9,760	66,404
DPS	127,601		109,942	127,601
Attorney Diversion	184,205		102,130	170,065
HIDTA	155,447		146,411	119,233
ACJC (Byrne)	165,566		155,050	144,172
Criminal Justice Enhancement	178,354		74,869	223,729
AZ Auto Theft Authority	1,822			1,822
Attorney Fill the Gap	144,369		122,932	(61,186)
Victim Subrogation	13,358			10,824
Border Strike Task Force	98,220		8,725	84,353
APAAC Technology Grant	606			606
Immigration Enforcement	48,210			48,210
IGA City of Bisbee	175,866		51,082	138,860
Department Total	\$ 4,346,593	\$	\$ 3,281,221	\$ 4,581,468
Clerk of Court				
General Fund	\$ 1,757,013	\$	\$ 1,747,718	\$ 1,903,551
Child Support Automation	1,701			1,701
Document Storage Fund	85,716		25,086	85,716
Spousal Maint Enf Fee	31,917			31,917

Domestic Violence Assessment Fee	115			198
IV-D	52,065		48,335	52,065
Department Total	\$ 1,928,527	\$	\$ 1,821,139	\$ 2,075,148
Court Administration				
General Fund	\$ 1,307,735	\$	\$ 1,171,742	\$ 1,677,249
Expedited Child Support	95,854			96,154
Fill the Gap	644,702		444,980	404,681
Court Security Improvement			17,990	
Emancipation Admin Cost	219			219
Local Court Asst Fund (FTG)	66,121		54,722	130,308
Conciliation/Mediation				
Judicial Collections	9,793			10,058
Case Processing Grant				
SB 1398	36,310			60,231
Court Improvement Program	29,785		37,663	38,561
Children's Issues				
Local JCEF Sup Court	93,760		80,000	32,970
Photo Enforcement Proc	2,913			2,913
Probate Fees				
PSI Grant	94,404		56,854	81,398
AZTEC Field Support	67,309		60,520	64,802
Justice Court Security Fee	373,566		7,901	60,265
DCPI Grant			15,600	
Court Enhancement Fund	406,874		285,118	338,637
School Crossing Enf Fund	6,320			5,620
CASA	108,811		106,417	117,612
Department Total	\$ 3,344,476	\$	\$ 2,339,507	\$ 3,121,678
Superior Court Divisions				
General Fund	\$ 1,452,393	\$	\$ 1,452,393	\$ 1,326,597
Department Total	\$ 1,452,393	\$	\$ 1,452,393	\$ 1,326,597
Court Security				
General Fund	\$ 399,454	\$	\$ 418,550	\$ 513,520
Conciliation/Mediation	1,910		1,540	1,970
Justice Court Security Fee	352,238		387,250	415,871
Court Admin - Enhancement	50,317		81,845	51,198
Department Total	\$ 803,919	\$	\$ 889,185	\$ 982,559
Law Library				
Law Library - Fund 151	\$ 169,272	\$	\$ 166,069	\$ 217,681
Department Total	\$ 169,272	\$	\$ 166,069	\$ 217,681
Mandatory Judicial Services				
General Fund	\$ 283,510	\$	\$ 243,985	\$ 316,965
Conciliation/Mediation	118,162		83,117	111,351
Childrens Issues - Fund 168	8,340		4,005	16,748
Probate Fees	199,416		28,326	238,123
Department Total	\$ 609,428	\$	\$ 359,433	\$ 683,187
Justice Courts 1-6				
General Fund	\$ 2,781,116	\$	\$ 2,665,138	\$ 2,926,038
JP1 Local JCEF - 301	23,002			26,714
JP2 Local JCEF - 302	46,675			59,948
JP3 Local JCEF - 303	46,795			54,648
JP4 Local JCEF - 304	29,614			35,664
JP5 Local JCEF - 305	87,946			81,186
JP6 Local JCEF - 306	73,749		4,350	76,768
JP1 Enhancement Fund - 311	81,895		13,655	78,978
JP2 Enhancement Fund - 312	201,188		33,760	232,343
JP3 Enhancement Fund - 313	276,767		58,847	273,705
JP4 Enhancement Fund - 314	119,302		50,628	111,084
JP5 Enhancement Fund - 315	269,945		95,533	278,966
JP6 Enhancement Fund - 316	276,353		21,392	300,740
County Capital Projects	15,255		15,255	
Department Total	\$ 4,329,602	\$	\$ 2,958,558	\$ 4,536,782

Constable (SV & Other)						
General Fund	\$	165,802	\$	182,056	\$	188,664
Department Total	\$	165,802	\$	182,056	\$	188,664
Adult Probation						
General Fund	\$	528,140	\$	492,535	\$	608,000
Adult Probation Fee		341,264		161,707		584,500
Community Punishment Prog		72,440		29,444		71,681
State Aid Enhancement		831,531		902,963		992,939
Intensive Prob Supervision		786,604		844,876		886,405
Drug Enforcement Grant		18,524		32,391		31,227
Drug Treatment Education		65,105		7,493		87,233
Domestic Violence TF		1,050				1,050
Extra Adult Prob Assessment		44,317				45,651
Learn Lab		7,547		418		7,812
Transferred Youth		965				2,030
Department Total	\$	2,697,487	\$	2,471,827	\$	3,318,528
Juvenile Probation						
General Fund	\$	2,346,034	\$	1,994,777	\$	590,753
Detention Education - Fund 143		67,870		42,865		48,989
Juvenile Probation Svc Fees		23,683				42,045
Juvenile State Aid Enh Fund		128,886		134,743		133,375
Juvenile Family Counseling		20,664		10,088		17,880
Diversion Intake		232,084		249,788		323,587
Juvenile Court Divrs Fees		27,445				50,700
Juvenile Surveillance Grant		258,226		276,883		311,865
Juvenile X-Fees		2,486				2,725
Project restore		174				178
Title I Juv Det Instruction		14,064		52,575		15,940
Juvenile Victim Rights		31,002		20,612		17,784
Title IV - E		667				54,210
Juvenile Treatment Services		67,695		63,610		142,228
Juvenile Diversion Conseq		49,181		51,822		54,176
Drug Court/State		88,807		87,765		98,446
JCRF Planning Grant		6,325		449		4,000
Juv X Diversion Fees		5,525				8,801
CASA				69		
Department Total	\$	3,370,818	\$	2,986,046	\$	1,917,682
Juvenile Detention						
General Fund	\$		\$		\$	1,735,925
Department Total	\$		\$		\$	1,735,925
Public Defender						
General Fund	\$	1,568,563	\$	1,619,555	\$	1,147,714
Public Def Training Fund		4,522		1,337		4,520
Aid to Indegent Defense		155,903		89,188		138,048
Department Total	\$	1,728,988	\$	1,710,079	\$	1,290,282
Legal Defender						
General Fund	\$	978,216	\$	882,332	\$	642,346
Legal Def Training Fund		2,100		5		2,137
Department Total	\$	980,316	\$	882,337	\$	644,483
Office of Legal Advocate						
General Fund	\$	1,005,952	\$	879,614	\$	1,024,454
Department Total	\$	1,005,952	\$	879,614	\$	1,024,454
General Government - 1400						
General Fund	\$	4,634,148	\$	927,030	\$	3,287,092
High Knoll Ranch Imprvmnt		1,000				1,000
Fire District Assisstance Tax		928,341		943,144		941,485
Saint David Water Dist		596				596
JTPA		1,100,000		1,925,503		1,100,000
Transit Assistance		11,136				11,136
Town of Cochise Water Dist		696				696
Elfrida Water District		1,000				1,000
Naco Light Improvement Dist		8,306		7,466		8,399

Sunsites Light Impr Dist	26,272		18,050	26,063
Bowie Light Improvement Dist	12,022		11,903	11,423
Golden Acres Light Imp Dist	8,959		7,066	9,189
Pirtleville Light District	12,765		10,494	12,612
County Capital Projects	17,341,353		1,027,716	18,547,152
Cochise Combined Trust - Fund 501	8,350,338		7,846,908	8,350,338
Pearce Land Sales - Fund 260	300			300
SEACOM - Fund 216	2,486,783		581,930	860,894
Department Total	\$ 34,924,015	\$	\$ 13,307,211	\$ 33,169,375
Procurement				
General Fund	\$ 298,986	\$	\$ 277,600	\$ 328,731
Department Total	\$ 298,986	\$	\$ 277,600	\$ 328,731
Finance				
General Fund	\$ 908,463	\$	\$ 467,570	\$ 983,138
Department Total	\$ 908,463	\$	\$ 467,570	\$ 983,138
IT				
General Fund	\$ 2,468,954	\$	\$ 2,429,316	\$ 2,737,543
County Capital Projects	17,515			17,515
IT Capital Projects - 450	935,691		659,813	933,091
IT Capital Projects - 601				15,111
Department Total	\$ 3,422,160	\$	\$ 3,089,129	\$ 3,703,260
Development Services				
General Fund	\$ 1,677,810	\$	\$ 1,157,401	\$ 1,676,517
EPA Grant				600,000
Department Total	\$ 1,677,810	\$	\$ 1,157,401	\$ 2,276,517
Airport Operations				
General Fund	\$ 18,432	\$	\$ 13,885	\$ 20,290
BDI - Fund 105	785,311		437,941	731,171
Department Total	\$ 803,743	\$	\$ 451,826	\$ 751,461
Facilities				
General Fund	\$ 3,823,813	\$	\$ 3,703,932	\$ 4,033,291
County Capital Projects	1,090,431		210,689	1,449,000
Department Total	\$ 4,914,244	\$	\$ 3,914,621	\$ 5,482,291
Human Resources				
General Fund	\$ 1,481,833	\$	\$ 1,491,194	\$ 585,152
Department Total	\$ 1,481,833	\$	\$ 1,491,194	\$ 585,152
Sheriff				
General Fund	\$ 16,196,692	\$	\$ 16,612,124	\$ 17,058,887
Financial Crimes Unit	434,830		465,336	904,629
Stonegarden Program			663,152	
HIDTA	125,044		119,959	155,207
Jail Enhancement Fund	475,406		121,471	562,075
Border Security Trust Fund	22,554		8,910	
Sheriff Law Enforcement (RICO)	157,711		42,396	135,000
Sheriff Federal OT Reimb	7,527		12,566	7,552
Sheriff Donations Fund	16,050		3,743	14,606
Inmate Welfare Fund	463,293		251,652	400,201
Victim Rights & Assistance	10,400		10,402	10,402
Private Donor	593,588		501,821	426,387
AZ Criminal Justice Grant	124,240		96,134	120,192
Border Strike Task Force	186,099		3,114	303,244
County Capital Projects	53,023		284,640	
GIITEM	1,359,576		642,370	2,040,655
GOHS	10,278		32,576	8,955
Are You OK Program	336			344
Department Total	\$ 20,236,647	\$	\$ 19,872,367	\$ 22,148,336
Medical Examiner				
General Fund	\$ 425,000	\$	\$ 425,000	\$ 425,000
Department Total	\$ 425,000	\$	\$ 425,000	\$ 425,000

Emergency Services					
General Fund	\$	170,238		175,644	275,854
Homeland Security Grants		15,158		1,200	8,000
Department Total	\$	<u>185,396</u>	\$	<u>176,844</u>	\$ <u>283,854</u>
Public Works - Projects - 4000					
Davis Road - Fund 252	\$	314,715	\$	214,262	150,000
Heritage Grant - Fund 253		69,500		51,521	27,066
School Crossing Enforcement		4,284			1,000
Wine Country Development					703,375
Department Total	\$	<u>388,499</u>	\$	<u>265,783</u>	\$ <u>881,441</u>
Public Works Admin (HURF) 4010					
HURF - Fund 251	\$	20,905,103	\$	10,666,894	19,566,843
Department Total	\$	<u>20,905,103</u>	\$	<u>10,666,894</u>	\$ <u>19,566,843</u>
Public Works (other projects) 4030					
HURF - Fund 251	\$		\$	8,755	
Department Total	\$		\$	<u>8,755</u>	
Flood Control (other projects) 4100					
Recharge & Monitoring Projects	\$	140,000	\$	286,458	650,700
Walton Family Foundation - 262				207,124	
Department Total	\$	<u>140,000</u>	\$	<u>493,582</u>	\$ <u>650,700</u>
Engineering & Natural Resources - 4110					
HURF - Fund 251	\$		\$	281,396	1,504,450
Flood Control District - Fund 261		5,959,058		1,116,702	6,549,965
Ft Huachuca CUB - Fund 263		10,000,000			
School Crossing Enforcement					
Recharge & Monitoring Projects					
Pearce Land Sales					
Flood Control					
Walton Family Foundation					
Fort Hua Comp Use Buffers					
Department Total	\$	<u>15,959,058</u>	\$	<u>1,398,098</u>	\$ <u>8,054,415</u>
Health					
General Fund	\$	2,882,281	\$	2,495,558	3,008,900
CLPP Services					37,500
Public Health Accreditation		80,767		37,872	109,451
Public Health Emer Prep		237,293		313,142	237,293
Maternal & Child Health		65,416			69,275
Prescription Drug Overdose		150,732		12,323	240,958
Nutrition Grant		10,384		2,368	9,323
Childcare Health Consultation		104,600		89,310	93,400
Breastfeeding Counseling		48,500		42,976	60,625
WIC		582,055		496,763	727,412
Health Reserve		110,422			110,422
SEABHS HIV/AIDS Prevention		31,278		7,315	23,704
Family Planning		225,011		96,678	229,541
TB Control		17,782		14,366	13,792
STD Grant		34,011		14,896	66,479
Smoke Free Arizona		178,804		108,488	95,580
Teenage Pregnancy Prevent		189,308		172,637	174,405
Immunization Program		339,773		194,324	340,866
Health Start		338,185		294,835	376,841
EDC Zika				36,000	
Tobacco Education		362,533		336,683	379,320
CDC CoAg				92	105,825
Medical Cont Ed Awareness		86,879		78,484	86,758
Health Policy Initiative		110,755		89,244	110,171
Department Total	\$	<u>6,186,769</u>	\$	<u>4,934,354</u>	\$ <u>6,707,841</u>
Public Fiduciary					
General Fund	\$	8,660,150	\$	8,663,391	8,588,967
SEAGO - Case Mgt AAA		306,096		237,907	330,333
Housing - Fund 271				52,343	
Department Total	\$	<u>8,966,246</u>	\$	<u>8,953,641</u>	\$ <u>8,919,300</u>

Solid Waste - 7000				
Solid Waste Landfill Closure	\$ 2,016,822	\$	\$ 1,516	\$ 2,233,668
Solid Waste Landfill Development	353,345			1,153,345
Solid Waste - 505	3,306,734		3,772,662	3,852,390
Waste Tire	406,769		136,250	415,913
Department Total	\$ 6,083,670	\$	\$ 3,910,428	\$ 7,655,316
Fleet Management (1720-1770)				
Light Fleet - Fund 109	\$ 6,401,966	\$	\$ 1,976,220	\$ 5,965,432
Heavy Fleet - Fund 600	6,099,111		3,462,721	6,083,791
Department Total	\$ 12,501,077	\$	\$ 5,438,941	\$ 12,049,223
Housing				
Housing Grant	\$ 479,308	\$	\$ 479,308	\$ 547,639
Department Total	\$ 479,308	\$	\$ 479,308	\$ 547,639
Library				
Library District	\$ 2,069,430	\$	\$ 1,019,839	\$ 2,340,665
State Grant In Aid 04-A-2			22,512	23,000
Friends of the Library	4,027			4,027
Portal - LSTA			10,000	
Creativity - LSTA			9,050	
CFSA - Troller			18,724	
Department Total	\$ 2,073,457	\$	\$ 1,080,125	\$ 2,367,692
School Superintendent				
General Fund	\$ 411,028	\$	\$ 402,199	\$ 484,180
IDEA Secure Care Grant	(1,118)			
School Fund	181,758		189,512	181,758
Small Schools	162,293		88,397	167,552
Partners in Sci & Math	93,671		8,789	73,671
School Reserve Fund	25,699		3,856	25,699
Jail Education Program	43,906		38,746	43,906
Juvenile Detention Education	66,748		58,786	61,121
ELL Title III Consortium	26,886			26,886
Healthy Families	157,516		1,597	131,516
Department Total	\$ 1,168,387	\$	\$ 791,880	\$ 1,196,289
General Government - Overhead				
General Fund	\$ 16,744,569	\$	\$	\$ 16,014,085
County Capital Projects	4,000,000			3,659,388
Department Total	\$ 20,744,569	\$	\$	\$ 19,673,473

COCHISE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs		Retirement Costs		Healthcare Costs		Other Benefit Costs		Total Estimated Personnel Compensation	
		2020	2020	2020	2020	2020	2020	2020	2020	2020	2020
GENERAL FUND	613.05	\$	29,994,381.00	\$	6,601,395.00	\$	4,670,570.00	\$	2,605,439.00	\$	43,871,785.00
SPECIAL REVENUE FUNDS											
Aid to Indigent Defense (104)	1.00	\$	30,212.00	\$	3,659.00	\$	4,637.00	\$	2,353.00	\$	40,861.00
Attorney Victim Comp (121)	0.50		12,488.00		1,435.00		6,625.00		977.00		21,525.00
Attorney Juv Victim Rights (126)	0.58		24,210.00		2,932.00		5,178.00		1,850.00		34,170.00
Attorney Fill the Gap (129)	0.24		6,519.00		789.00		1,588.00		499.00		9,395.00
Attorney DPS (130)	2.11		80,721.00		9,775.00		19,738.00		6,167.00		116,401.00
Attorney HIDTA (134)	2.00		-		9,715.00		10,567.00		6,131.00		26,413.00
Attorney ACJC (135)	1.50		125,000.00		15,137.00		14,407.00		9,550.00		164,094.00
Attorney CJE (136)	1.28		106,634.00		11,884.00		18,120.00		7,498.00		144,136.00
Atty Fill the Gap (138)	1.91		90,771.00		10,992.00		13,490.00		6,935.00		122,188.00
Expedited Child Support (141)	1.00		24,200.00		2,000.00		850.00		1,115.00		28,165.00
Detention Education (143)	1.00		41,106.00		4,317.00		260.00		3,306.00		48,989.00
Adult Probation Service Fee (147)	2.80		143,000.00		27,000.00		22,708.00		9,980.00		202,688.00
Juvenile Probation Svc Fee (148)	0.13		8,114.00		1,253.00		970.00		602.00		10,939.00
Adult Prob Comm Punishment (149)	0.55		22,550.00		7,437.00		7,280.00		1,923.00		39,190.00
Law Library (151)	1.49		65,202.00		7,880.00		5,025.00		5,050.00		83,157.00
Adult Prob St Aid Enhancement (152)	13.00		634,767.00		197,283.00		102,626.00		55,995.00		990,671.00
Juv Prob St Aid Enhancement (153)	2.00		93,986.00		20,009.00		10,293.00		7,087.00		131,375.00
Diversion Intake (155)	5.00		202,839.00		46,609.00		35,316.00		16,800.00		301,564.00
Diversion Fees (156)	0.10		4,750.00		575.00		622.00		490.00		6,437.00
Adult Probation IPS Grant (158)	16.25		581,239.00		160,021.00		98,445.00		46,374.00		886,079.00
Juv Prob Surveillance Grant (159)	2.00		184,000.00		59,831.00		25,160.00		27,949.00		296,940.00
Adult Probation DEA (160)	0.50		22,456.00		5,256.00		1,506.00		2,009.00		31,227.00
Local Crt Assist - Crt Admin (161)	1.00		38,000.00		7,328.00		2,581.00		4,786.00		52,695.00
Document Storage-Crtk of Crt (162)	1.00		40,000.00		1,555.00		-		4,550.00		46,105.00
Conciliation/Mediation (163)	0.90		61,600.00		7,635.00		11,989.00		4,746.00		85,970.00
Court Improvement Program (167)	1.00		27,544.00		5,366.00		2,358.00		3,293.00		38,561.00
Juvenile X-Fees (170)	0.05		1,900.00		150.00		311.00		125.00		2,486.00
County Library (171)	9.84		390,296.00		45,430.00		89,050.00		31,070.00		555,846.00
Financial Crimes Unit (200)	3.00		282,000.00		99,000.00		26,128.00		33,590.00		440,718.00
HIDTA (202)	1.00		74,900.00		27,840.00		8,599.00		5,968.00		117,307.00
Jail Enhancement (203)	-		90,000.00		4,600.00		6,710.00		6,014.00		107,324.00
Sheriff Federal OT Reimb (206)	-		3,706.00		1,966.00		-		362.00		6,034.00
Sheriff Inmate Welfare (208)	1.00		64,500.00		7,500.00		10,150.00		4,700.00		86,850.00
Victim Rights & Assistance (210)	-		8,073.00		928.00		761.00		640.00		10,402.00
Private Donor (211)	-		2,027.00		1,494.00		-		205.00		3,726.00
AZ Criminal Justice Grant (212)	-		74,613.00		38,105.00		-		7,474.00		120,192.00
Atty Border Strike Tsk Force (215)	-		30,320.00		2,460.00		1,506.00		1,553.00		35,839.00
Public Health Accreditation (221)	1.00		53,500.00		6,160.00		5,550.00		4,284.00		69,494.00
Bio-Terrorism (222)	3.08		177,502.00		20,945.00		13,202.00		14,076.00		225,725.00
Maternal & Child Health (223)	1.00		20,000.00		2,308.00		6,600.00		1,626.00		30,534.00

COCHISE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2020	2020	2020	2020	2020	2020
AZ Prescript Drug Overdose (224)	2.50	106,190.00	12,212.00	18,780.00	8,422.00	145,604.00
Child Care Health Consult (226)	2.02	65,235.00	7,502.00	355.00	5,173.00	78,265.00
Breastfeeding Counseling (227)	1.00	36,619.00	4,322.00	9,845.00	2,904.00	53,690.00
WIC (228)	12.65	465,585.00	56,414.00	95,411.00	37,913.00	655,323.00
Family Planning (232)	1.00	67,380.00	7,974.00	7,702.00	5,359.00	88,415.00
TB Control (234)	0.10	5,025.00	577.00	805.00	407.00	6,814.00
Health STD Grant (237)	0.10	11,141.00	1,285.00	1,429.00	906.00	14,761.00
SEAGO Case Management (239)	6.00	181,000.00	19,000.00	39,950.00	13,300.00	253,250.00
Teen Pregnancy Prevention (242)	3.05	89,179.00	10,282.00	19,076.00	6,988.00	125,525.00
Immunization Program (243)	1.40	81,778.00	8,367.00	6,753.00	5,513.00	102,411.00
Health Start (245)	6.00	198,231.00	22,400.00	43,400.00	16,115.00	280,146.00
Tobacco Education Grant (249)	5.20	194,859.00	22,134.00	38,894.00	15,244.00	271,131.00
Highway Fund (251)	79.56	4,067,001.00	452,756.00	528,767.00	461,227.00	5,509,751.00
Flood Control District(261)	4.38	439,950.00	34,350.00	32,191.00	45,594.00	552,085.00
Jail Education Program (281)	0.68	27,000.00	3,200.00	6,600.00	2,950.00	39,750.00
CDC CoAg (285)	1.00	50,000.00	5,930.00	7,750.00	3,940.00	67,620.00
JP 2 Enhancement (312)	1.00	27,846.00	3,241.00	-	2,180.00	33,267.00
JP 3 Enhancement (313)	1.00	30,000.00	12,000.00	13,000.00	5,200.00	60,200.00
JP 4 Enhancement (314)	1.00	27,846.00	7,000.00	6,915.00	2,400.00	44,161.00
JP 5 Enhancement (315)	2.00	55,692.00	6,744.00	21,524.00	4,362.00	88,322.00
JP 6 Enhancement (316)	0.48	33,216.00	1,800.00	-	1,200.00	36,216.00
Medical Cont Education (525)	1.25	55,701.00	6,746.00	10,826.00	4,417.00	77,690.00
Health Policy Initiative (529)	1.00	45,698.00	5,241.00	8,481.00	3,589.00	63,009.00
Drug Treatment Education (540)	1.65	55,862.00	11,004.00	9,964.00	4,729.00	81,559.00
Title I Juv Education (551)	1.00	11,839.00	1,374.00	1,741.00	830.00	15,784.00
Juv Ct-Juv Victim Rights (553)	0.75	11,327.00	1,302.00	4,333.00	740.00	17,702.00
Juvenile Treatment Svcs (555)	1.00	87,797.00	24,203.00	6,801.00	6,036.00	124,837.00
Diversion Consequences (556)	1.00	35,746.00	4,330.00	8,762.00	2,597.00	51,435.00
Drug Court/State (559)	2.00	62,556.00	11,405.00	11,506.00	5,020.00	90,487.00
PSI Grant (561)	2.10	49,500.00	15,272.00	12,637.00	3,989.00	81,398.00
AZTEC Field Support (562)	1.00	45,000.00	5,193.00	6,702.00	3,310.00	60,205.00
Justice Court Security Fee (563)	8.00	282,115.00	33,400.00	74,635.00	22,721.00	412,871.00
Crt Admin Court Enhancement (564)	2.99	213,400.00	25,241.00	21,478.00	15,591.00	275,710.00
IV-D Processing - Clrk of Crt (569)	2.00	29,050.00	3,341.00	6,930.00	2,263.00	41,584.00
GIITEM (570)	3.00	235,000.00	114,023.00	37,590.00	24,195.00	410,808.00
Gov Office of Hwy Safety (573)	-	6,980.00	1,197.00	-	778.00	8,955.00
Atty IGA City of Bisbee (578)	1.10	15,500.00	1,877.00	3,003.00	1,241.00	21,621.00
Juv X Diversion Fees (584)	-	2,805.00	660.00	579.00	498.00	4,542.00
CASA Grant (585)	2.50	75,000.00	7,793.00	10,100.00	4,863.00	97,756.00
Extra Adult Prob Assmnt (590)	-	17,877.00	-	-	-	17,877.00
Total Special Revenue Funds	245.27	11,544,771.00	1,859,651.00	1,726,121.00	1,104,406.00	16,234,949.00

DEBT SERVICE FUNDS

none

COCHISE COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2020	2020	2020	2020	2020	2020
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
none		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
none		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
BDI - 105	1.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00
SW - 505	40.70	1,584,788.00	165,418.00	281,600.00	162,835.00	2,194,641.00
Total Enterprise Funds	41.70	\$ 1,644,788.00	\$ 165,418.00	\$ 281,600.00	\$ 162,835.00	\$ 2,254,641.00
IN Fleet - Light - Fund 109	8.50	\$ 482,960.00	\$ 50,207.00	\$ 66,809.00	\$ 40,478.00	\$ 640,454.00
Cochise Combined Trust (501)	-	-	-	-	-	-
Fleet - Heavy - Fund 600	11.50	684,948.00	60,897.00	76,055.00	66,866.00	888,766.00
Total Internal Service Fund	20.00	\$ 1,167,908.00	\$ 111,104.00	\$ 142,864.00	\$ 107,344.00	\$ 1,529,220.00
TOTAL ALL FUNDS	920.02	\$ 44,351,848.00	\$ 8,737,568.00	\$ 6,821,155.00	\$ 3,980,024.00	\$ 63,890,595.00