



## Cochise County Board of Supervisors

*Public Programs...Personal Service*  
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**PATRICK G. CALL**  
Chairman  
District 1

**ANN ENGLISH**  
Vice-Chairman  
District 2

**RICHARD R. SEARLE**  
Supervisor  
District 3

**JAMES E. VLAHOVICH**  
County Administrator

**EDWARD T. GILLIGAN**  
Deputy County Administrator

**ARLETHE G. RIOS**  
Clerk of the Board

### **AGENDA FOR SPECIAL BOARD MEETING**

**Monday, August 3, 2015 at 10:00 a.m.**

BOARD OF SUPERVISORS EXECUTIVE CONFERENCE ROOM  
1415 MELODY LANE, BUILDING G, BISBEE, AZ 85603

### **ANY ITEM ON THIS AGENDA IS OPEN FOR DISCUSSION AND POSSIBLE ACTION**

#### **ROLL CALL**

*Members of the Cochise County Board of Supervisors will attend either in person or by telephone, video or internet conferencing.*

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### **PUBLIC HEARINGS**

#### **Board of Supervisors**

1. Adopt Resolution 15-17 to adopt the Final County Budget for Fiscal Year 2015-2016 in the amount of \$186,365,548 (this amount is composed of \$81,454,005, in General Fund and \$104,911,543 in Special Revenue funds) and approve the Decision Packages as set forth in attached exhibit.

Pursuant to the Americans with Disabilities Act (ADA), Cochise County does not, by reason of a disability, exclude from participation in or deny benefits or services, programs or activities or discriminate against any qualified person with a disability. Inquiries regarding compliance with ADA provisions, accessibility or accommodations can be directed to Chris Mullinax, Safety/Loss Control Analyst at (520) 432-9720, FAX (520) 432-9716, TDD (520) 432-8360, 1415 Melody Lane, Building F, Bisbee, Arizona 85603.

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**Cochise County Board of Supervisors**  
1415 Melody Lane, Building G Bisbee, Arizona 85603  
520-432-9200 520-432-5016 fax board@cochise.az.gov

**Special Board of Supervisors Meeting**

**Meeting Date:** 08/03/2015

Adopt Resolution to adopt final County budget for FY 14-15

**Submitted By:** Kim Lemons, Board of Supervisors

**Department:** Board of Supervisors

**Presentation:** No A/V Presentation **Recommendation:**

**Document Signatures:** **# of ORIGINALS**  
**Submitted for Signature:**

**NAME** Michael Ortega **TITLE** County Administrator

**of PRESENTER:** **of PRESENTER:**

**Mandated Function?:** **Source of Mandate**  
**or Basis for Support?:**

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**Information**

**Agenda Item Text:**

Adopt Resolution 15-17 to adopt the Final County Budget for Fiscal Year 2015-2016 in the amount of \$186,365,548 (this amount is composed of \$81,454,005, in General Fund and \$104,911,543 in Special Revenue funds) and approve the Decision Packages as set forth in attached exhibit.

**Background:**

By Statute the adoption of the final County budget must be completed not less than two weeks prior to the fixing of tax rates and levies, which must be accomplished by the third Monday in August (or 8/1715). August 3th is therefore the last day to adopt the Final County budget for FY 15-16.

This sets the budget for FY 15-16 by General Fund and various special revenue funds, as per the attached budget spreadsheets.

Following approval of the tentative budget on July 20th, the tentative budget was published as required by law.

**Department's Next Steps (if approved):**

Send required notices and letters

**Impact of NOT Approving/Alternatives:**

Cochise County will be out of compliance with State Statutes and would have no budget to work with.

**To BOS Staff: Document Disposition/Follow-Up:**

Record Resolution

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**Budget Information**

*Information about available funds*

**Budgeted:**

**Funds Available:**

**Amount Available:**

**Unbudgeted:**

**Funds NOT Available:**

**Amendment:**

**Account Code(s) for Available Funds**

1:

**Fund Transfers**

**Attachments**

Resolution

AdoptedBudget

Decision Packages

HalfCentSalesTax

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## **RESOLUTION 15-17**

### **ADOPTION OF THE COCHISE COUNTY BUDGET FOR THE FISCAL YEAR 2015-2016**

**WHEREAS**, in accordance with the provisions of Title 42, Section 17101 et. seq., A.R.S., the Board of Supervisors did, on July 20, 2015 make an estimate of the different amounts required to meet the public expenses for the ensuing year, of revenues from sources other than direct taxation, of the amounts to be raised by taxation upon real and personal property of Cochise County; and of the other components of the estimate of expenses, as required by law; and

**WHEREAS**, in accordance with said sections of said title, and following due public notice, the Board of Supervisors met on August 3, 2015, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

**WHEREAS**, publication has been duly made as required by law of said estimates together with a notice that the Board of Supervisors would meet on August 3, 2015, at the Office of the Board of Supervisors for the purpose of hearing taxpayers on said County budget; and

**WHEREAS**, in accordance with said sections of said title, and following due public notice, the Board of Supervisors will hold a meeting on August 17, 2015, at which meeting the Board shall fix, levy and assess the amount to be raised from primary property taxation and secondary property taxation; and

**WHEREAS**, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42, Section 17051 et. seq., A.R.S., and that the adoption of this budget would be in the best interests of Cochise County,

**NOW, THEREFORE, BE IT RESOLVED** that the said estimates of revenues and proposed expenditures, as indicated on the accompanying schedules, subject to any amendments specifically included with the adoption of this Resolution, if any, are hereby adopted on August 3, 2015 as the budget of Cochise County for the fiscal year 2015/2016

**RESOLUTION 15-17**

**Re: Adoption of the Cochise County Budget for the Fiscal Year 2015-2016**

**Page 2**

as follows: Final Budget in the amount of \$186,365,548 (this amount is composed of \$81,454,005 in General Fund and \$104,911,543 in Special Revenue funds).

**ADOPTED** by the Board of Supervisors of Cochise County, Arizona, this 3rd day of August, 2015.

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Patrick Call, Chair  
Cochise County Board of Supervisors

**ATTEST:**

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Arlethe G. Rios  
Clerk of the Board

**APPROVED AS TO FORM:**

*Britt Hanson*  
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Britt W. Hanson, Chief Civil  
Deputy County Attorney

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - GENERAL FUND

REVENUE	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<b>TAXES:</b>						
R/E TAX CURRENT	23,792,059	23,792,059	100.00%	22,897,480	-894,579	-3.76%
R/E TAX DELNQ	400,000	864,670	216.17%	400,000	0	0.00%
P/P TAX CURRENT	766,538	653,812	85.29%	740,822	-25,716	-3.35%
P/P TAX DELNQ	30,000	-9,685	-32.28%	30,000	0	0.00%
PEN/INT ON DELNQ TAXES	750,000	1,312,652	175.02%	750,000	0	0.00%
AUTO LIEU TAXES	3,500,000	3,400,000	97.14%	3,500,000	0	0.00%
COUNTY 1/2 CENT SALES TAX	3,409,455	3,409,455	100.00%	3,354,913	-54,542	-1.60%
<b>TOTAL TAXES</b>	<b>32,648,052</b>	<b>33,422,963</b>	<b>102.37%</b>	<b>31,673,215</b>	<b>-974,837</b>	<b>-2.99%</b>
<b>LICENSES &amp; PERMITS:</b>						
ANIMAL LICENSES	1,000	250	25.00%	1,000	0	0.00%
OTHER LICENSES	15,000	22,728	151.52%	15,000	0	0.00%
<b>TOTAL LICNS &amp; PERMITS</b>	<b>16,000</b>	<b>22,978</b>	<b>143.61%</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>FEDERAL GOVERNMENT:</b>						
PAYMENT IN LIEU	1,816,386	1,816,386	100.00%	1,816,386	0	0.00%
FEDERAL REIMB. FOR OVERTIME	0	0	0.00%	0	0	0.00%
FEDERAL PRISONER REIMB	79,000	35,571	45.03%	57,031	-21,969	-27.81%
EMERG SVC REIMB	90,000	90,000	100.00%	92,000	2,000	2.22%
JUVENILE NUTRITION REIMB	32,000	17,000	53.13%	22,000	-10,000	-31.25%
<b>TOTAL FEDERAL GOV'T</b>	<b>2,017,386</b>	<b>1,958,957</b>	<b>105.93%</b>	<b>1,987,417</b>	<b>-29,969</b>	<b>-1.49%</b>
<b>STATE GOVERNMENT:</b>						
SALES TAX	12,000,000	12,366,283	103.05%	12,700,000	700,000	5.83%
STATE LOTTERY	550,000	550,038	100.01%	550,000	0	0.00%
STATE FISH AND GAME	785	1,850	235.67%	785	0	0.00%
LIQUOR LICENSES	30,000	25,000	83.33%	30,000	0	0.00%
JP SALARY REIMBURSEMENT	110,621	110,621	100.00%	110,621	0	0.00%
CITY REIMB.CRT.CONSOLIDATION	200,383	158,241	78.97%	257,741	57,358	28.62%
CITY REIMB BLDG INSP	500	7,800	1560.00%	500	0	0.00%
CITY REIMB SPILLMAN/IT	42,000	42,000	100.00%	42,000	0	0.00%
STATE PRISON REIMB-CLERK	2,500	0	0.00%	2,500	0	0.00%
STATE PRISON REIMB-SHERIFF	13,000	85,288	656.06%	16,228	3,228	24.83%
SEARCH & RESCUE REIMB	3,000	27,454	915.13%	12,000	9,000	300.00%
<b>TOTAL STATE GOV'T</b>	<b>12,952,789</b>	<b>13,374,575</b>	<b>103.26%</b>	<b>13,722,375</b>	<b>769,586</b>	<b>5.94%</b>
<b>CHARGE FOR SERVICES:</b>						
J.P. #1 FEES	50,000	40,000	80.00%	45,000	-5,000	-10.00%
J.P. #2 FEES	30,000	32,859	109.53%	30,000	0	0.00%
J.P. #3 FEES	68,000	94,983	139.68%	85,000	17,000	25.00%
J.P. #4 FEES	55,000	50,614	92.03%	50,000	-5,000	-9.09%
J.P. #5 FEES	450,000	214,000	47.56%	170,000	-280,000	-62.22%
J.P. #6 FEES	55,000	55,000	100.00%	55,000	0	0.00%
BOARD OF SUPERVISORS FEES	0	0	0.00%	0	0	0.00%
TREASURER FEES	109,000	115,242	105.73%	109,000	0	0.00%
ASSESSOR FEES	24,000	31,640	131.83%	24,000	0	0.00%
RECORDER FEES	180,000	145,000	80.56%	155,000	-25,000	-13.89%
VOTER REGISTRATION FEES	25,000	3,500	14.00%	67,500	42,500	170.00%
ELECTION FEES	21,250	4,800	22.59%	57,500	36,250	170.59%
SPECIAL DISTRICT FEES	0	0	0.00%	0	0	0.00%
ATTORNEY FEES	0	0	0.00%	0	0	0.00%
BAD CHECK FEES	2,500	500	20.00%	2,500	0	0.00%
INDIGENT ADMIN. ASSESSMENT	70,000	70,000	100.00%	70,000	0	0.00%
SUPERIOR COURT FEES	145,000	110,179	75.99%	145,000	0	0.00%
JUVENILE DETENTION FEES	1,000	500	50.00%	1,000	0	0.00%
S.V. CONSTABLE FEES	27,000	13,000	48.15%	27,000	0	0.00%
SHERIFF FEES	55,000	44,277	80.50%	56,000	1,000	1.82%
FINGERPRINT FEES	1,400	2,785	198.93%	1,600	200	14.29%
I.G.A. JAIL	0	15,000	100.00%	15,000	15,000	100.00%
JAIL REIMB - CITIES	43,000	57,211	133.05%	60,823	17,823	41.45%
INSPECTION FEES	281,300	532,470	189.29%	459,800	178,500	63.46%
PLANNING FEES	15,000	12,790	85.27%	10,000	-5,000	-33.33%
PW/FC CONTRACT	0	0	0.00%	0	0	0.00%
MISC. PLANNING SERVICES	200	200	100.00%	200	0	0.00%
RURAL ADDRESSING FEES	15,000	12,000	80.00%	12,000	-3,000	-20.00%
HAZARD ABATEMENT	500	612	122.40%	500	0	0.00%
FLU IMMUNIZATION FEES	10,000	1,850	18.50%	10,000	0	0.00%
OTHER IMMUN. FEES	28,500	42,395	148.75%	28,500	0	0.00%
HEP A VACCINE - OTHER	1,000	100	10.00%	1,000	0	0.00%
HEP B VACCINE - OTHER	2,000	0	0.00%	2,000	0	0.00%
VITAL STATISTICS	98,750	90,600	91.75%	98,750	0	0.00%
ENVIRONMENTAL HLTH FEES	225,000	215,063	95.58%	225,000	0	0.00%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - GENERAL FUND

REVENUE	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	PERCENT OF ADOPTED BUDGET COLLECTED	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
JAIL MEDICAL CO-PAY	12,000	3,000	25.00%	12,000	0	0.00%
HLTH NURSING-CHG FOR SERV.	0	415	100.00%	0	0	0.00%
LONG TERM CARE LIENS	0	0	0.00%	0	0	0.00%
HEALTH ADMIN.-CHG. FOR SERV.	0	272	100.00%	0	0	0.00%
FIDUCIARY FEES	71,500	71,500	100.00%	80,000	8,500	11.89%
AIRPORT LEASES	2,814	2,814	100.00%	2,814	0	0.00%
HANGAR RENTALS	5,280	5,280	100.00%	5,280	0	0.00%
FUEL SALES - AIRPLANE	2,663	2,867	107.66%	2,867	204	7.66%
CATV LICENSES	91,792	91,792	100.00%	64,198	-27,594	-30.06%
INFORMATION TECH. FEES	5,000	2,500	50.00%	5,000	0	0.00%
FINANCE FEES	19,000	21,539	113.36%	20,000	1,000	5.26%
<b>TOTAL CHARGE FOR SVCS</b>	<b>2,299,449</b>	<b>2,211,149</b>	<b>96.16%</b>	<b>2,266,832</b>	<b>-32,617</b>	<b>-1.42%</b>
<b>FINES AND FORFEITS:</b>						
J.P. #1 FINES	151,200	110,500	73.08%	130,800	-20,400	-13.49%
J.P. #2 FINES	230,000	287,476	124.99%	230,000	0	0.00%
J.P. #3 FINES	220,225	255,477	116.01%	240,000	19,775	8.98%
J.P. #4 FINES	150,000	165,453	110.30%	155,000	5,000	3.33%
J.P. #5 FINES/S.V. MAGISTRATE	574,200	426,400	74.26%	400,000	-174,200	-30.34%
J.P. #6 FINES	500,000	392,437	78.49%	380,000	-120,000	-24.00%
SUPERIOR COURT FINES	55,000	38,623	70.22%	55,000	0	0.00%
ATTORNEY FINES/FORFEITURES	50,000	250,000	500.00%	60,000	10,000	20.00%
PROPERTY FINES & FORFTS	7,000	5,225	74.64%	4,500	-2,500	-35.71%
SHERIFF FINES	10,000	16,800	168.00%	14,000	4,000	40.00%
<b>TOTAL FINES &amp; FORFEITS</b>	<b>1,947,625</b>	<b>1,948,391</b>	<b>104.32%</b>	<b>1,669,300</b>	<b>-278,325</b>	<b>-14.29%</b>
<b>INTEREST:</b>						
INTEREST	200,000	160,000	80.00%	200,000	0	0.00%
INTEREST MISC.	0	0	0.00%	0	0	0.00%
<b>TOTAL INTEREST</b>	<b>200,000</b>	<b>160,000</b>	<b>80.00%</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>MISCELLANEOUS REVENUES:</b>						
SCHOOL IND. COST REIMB.	42,000	42,034	100.08%	42,000	0	0.00%
MISCELLANEOUS - RECORDER	65,000	52,000	80.00%	55,000	-10,000	-15.38%
MISCELLANEOUS - CLERK	0	504	100.00%	0	0	0.00%
MISCELLANEOUS	86,300	74,648	86.50%	80,400	-5,900	-6.84%
<b>TOTAL MISCELLANEOUS</b>	<b>193,300</b>	<b>169,186</b>	<b>87.53%</b>	<b>177,400</b>	<b>-15,900</b>	<b>-8.23%</b>
<b>TRANSFERS FROM OTHER FUNDS:</b>						
ATTORNEY ADULT DIVERSION	209,816	146,475	69.81%	186,028	-23,788	-11.34%
TRF.FROM 104 -PUB.DEF.FILL THE	24,730	24,730	100.00%	24,730	0	0.00%
TRF.FROM CRT FEES TO SUPERIO	164,721	164,721	100.00%	164,721	0	0.00%
TRF.FR JAIL ENH.	271,500	225,589	83.09%	230,000	-41,500	-15.29%
TRF.FROM FLEET	0	0	0.00%	0	0	0.00%
2ND ROUND DEC. PKG. 1/2 CENT	0	14,055	100.00%	0	0	0.00%
<b>TOTAL TRANSFERS</b>	<b>670,767</b>	<b>575,570</b>	<b>85.81%</b>	<b>605,479</b>	<b>-65,288</b>	<b>-9.73%</b>
<b>OTHER SOURCES AND USES</b>						
SALE OF PROPERTY	30,000	37,500	125.00%	30,000	0	0.00%
<b>NET NEW REVENUES</b>	<b>52,975,368</b>	<b>53,881,269</b>	<b>101.71%</b>	<b>52,348,018</b>	<b>-627,350</b>	<b>-1.18%</b>
<b>TOTAL CASH CARRY FORWARD</b>	<b>29,059,354</b>	<b>31,916,044</b>	<b>109.83%</b>	<b>29,105,987</b>	<b>46,633</b>	<b>0.16%</b>
<b>TOTAL GEN FUND REVENUES</b>	<b>82,034,722</b>	<b>85,797,313</b>	<b>104.59%</b>	<b>81,454,005</b>	<b>-580,717</b>	<b>-0.71%</b>

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL GOVERNMENT:						
ASSESSOR	1,800,645	1,831,951	101.74%	1,811,140	10,495	0.58%
ATTORNEY W/O CHILD SUP.	2,121,924	2,016,505	95.03%	2,140,545	18,621	0.88%
BOARD OF SUPERVISORS	1,239,172	1,190,745	96.09%	1,217,131	-22,041	-1.78%
ELECTIONS	420,136	434,539	103.43%	604,976	184,840	44.00%
FINANCE	851,009	799,284	93.92%	844,965	-6,044	-0.71%
PROCUREMENT	307,462	243,240	79.11%	296,675	-10,787	-3.51%
I.T.	1,644,140	1,424,553	86.64%	1,568,793	-75,347	-4.58%
G. I. S.	205,741	156,631	76.13%	205,553	-188	-0.09%
COMMUNICATIONS	265,885	230,539	86.71%	265,814	-71	-0.03%
WIRELESS	166,970	85,755	51.36%	166,899	-71	-0.04%
SUBTOTAL	2,282,736	1,897,478	83.12%	2,207,059	-75,677	-3.32%
HUMAN RESOURCES	443,795	394,432	88.88%	455,134	11,339	2.56%
RISK MANAGEMENT	1,007,615	981,969	97.45%	990,238	-17,377	-1.72%
SUBTOTAL	1,451,410	1,376,401	94.83%	1,445,372	-6,038	-0.42%
PLANNING & ZONING	1,357,524	1,331,421	98.08%	1,536,179	178,655	13.16%
RECORDER	265,072	265,485	100.16%	264,561	-511	-0.19%
VOTER REGISTRATION	163,570	150,196	91.82%	202,231	38,661	23.64%
SUBTOTAL	428,642	415,681	96.98%	466,792	38,150	8.90%
TREASURER	1,039,549	1,012,098	97.36%	1,037,173	-2,376	-0.23%
PUBLIC DEFENDER	1,418,742	1,345,422	94.83%	1,424,579	5,837	0.41%
LEGAL DEFENDER	1,927,239	2,063,355	107.06%	1,926,323	-916	-0.05%
AIRPORT OPERATIONS	15,170	29,976	197.60%	16,511	1,341	8.84%
FACILITIES MANAGEMENT	2,194,721	2,253,529	102.68%	2,130,635	-64,086	-2.92%
UTILITIES	1,271,264	1,246,659	98.06%	1,283,265	12,001	0.94%
SUBTOTAL	3,481,155	3,530,164	101.41%	3,430,411	-50,744	-1.46%
GENERAL GOVERNMENT	3,361,448	2,631,036	78.27%	3,833,079	471,631	14.03%
SUBTOTAL	23,488,793	22,119,320	94.17%	24,222,399	733,606	3.12%
JUDICIAL:						
J.P. #1	276,508	262,174	94.82%	302,189	25,681	9.29%
J.P. #2	372,709	365,079	97.95%	374,355	1,646	0.44%
J.P. #3	416,783	388,622	93.24%	421,472	4,689	1.13%
J.P. #4	336,691	338,733	100.61%	340,102	3,411	1.01%
J.P. #5	813,780	757,773	93.12%	752,822	-60,958	-7.49%
J.P. #6	297,092	299,908	100.95%	302,762	5,670	1.91%
SUBTOTAL	2,513,563	2,412,289	95.97%	2,493,702	-19,861	-0.79%
COURTADMINISTRATION	955,477	840,227	87.94%	951,273	-4,204	-0.44%
SUPERIOR CRT DIVISIONS	1,579,899	1,442,600	91.31%	1,513,193	-66,706	-4.22%
COURT SECURITY	397,470	371,202	93.39%	396,668	-802	-0.20%
MANDATORY SERVICES	122,495	226,884	185.22%	123,695	1,200	0.98%
SUBTOTAL	3,055,341	2,880,913	94.29%	2,984,829	-70,512	-2.31%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - GENERAL FUND

DEPARTMENT	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	PERCENT OF ADOPTED BUDGET	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF SUPERIOR COURT	1,421,530	1,317,251	92.66%	1,424,282	2,752	0.19%
JURY COMMISSIONER	85,692	76,764	89.58%	85,597	-95	-0.11%
MANDATORY SERVICES	138,000	125,500	90.94%	138,000	0	0.00%
SUBTOTAL	1,645,222	1,519,515	92.36%	1,647,879	2,657	0.16%
ADULT PROBATION	457,844	407,174	88.93%	450,636	-7,208	-1.57%
JUVENILE PROBATION	2,217,185	2,036,272	91.84%	2,213,325	-3,860	-0.17%
TOTAL JUDICIAL	9,889,155	9,256,163	93.60%	9,790,371	-98,784	-1.00%
S. V. CONSTABLE	167,564	152,055	90.74%	161,145	-6,419	-3.83%
CONSTABLES	66	13	19.70%	66	0	0.00%
SHERIFF:						
SHERIFF ADMIN.	3,735,530	3,637,867	97.39%	3,679,908	-55,622	-1.49%
SHERIFF'S ASSIST TEAM	43,135	40,190	93.17%	43,135	0	0.00%
INVESTIGATIONS	1,023,586	1,041,467	101.75%	1,057,351	33,765	3.30%
JAIL	4,360,515	4,380,287	100.45%	4,429,688	69,173	1.59%
PATROL	6,094,485	6,151,171	100.93%	6,664,661	570,176	9.36%
SUBTOTAL	15,257,251	15,250,982	99.96%	15,874,743	617,492	4.05%
MEDICAL EXAMINER	450,000	400,000	88.89%	450,000	0	0.00%
HEALTH:						
ADMINISTRATION	493,929	513,708	104.00%	505,423	11,494	2.33%
ADMIN. ALLOCATED EXPENSES	10,610	0	0.00%	10,610	0	0.00%
VITAL STATISTICS	63,698	65,086	102.18%	64,861	1,163	1.83%
NURSING & COMMUN SVCS	575,211	563,296	97.93%	579,385	4,174	0.73%
JAIL MEDICAL SERVICES	786,477	809,805	102.97%	788,941	2,464	0.31%
JAIL COUNSELING SERVICES	195,555	163,723	83.72%	190,594	-4,961	-2.54%
JUVENILE MEDICAL SERV.	109,037	105,152	96.44%	108,948	-89	-0.08%
ENVIRONMENTAL HEALTH	424,925	343,058	80.73%	420,096	-4,829	-1.14%
PREVENTION SERVICES	26,365	27,037	102.55%	26,340	-25	-0.09%
MEDICAL ASSISTANCE	7,743,890	7,743,902	100.00%	7,777,090	33,200	0.43%
RESPIRE/CASE MGMT	88,000	88,000	100.00%	88,000	0	0.00%
MENTAL HEALTH	325,425	175,000	53.78%	325,425	0	0.00%
PUBLIC FIDUCIARY	514,823	485,502	94.30%	514,412	-411	-0.08%
TOTAL HEALTH	11,357,945	11,083,269	97.58%	11,400,125	42,180	0.37%
SCHOOL SUPERINTENDENT	347,366	354,873	102.16%	347,157	-209	-0.06%
SUBTOTAL BEFORE OVERHEAD	60,958,140	58,616,675	96.16%	62,246,006	1,287,866	2.11%
ELECTIONS CONTINGENCY - EQUIP.						
OVERHEAD REVERSE EXPENSES	-2,028,836	-1,958,310	96.52%	-2,240,323	-211,487	10.42%
NET EXP. BEFORE CONTINGENCY	58,929,304	56,658,365	96.15%	60,005,683	1,076,379	1.83%
CONTINGENCY - DEC. PKG. CARRYOVER	266,417	59,025	22.16%	216,309	-50,108	-18.81%
CONTINGENCY - FROZEN POSITIONS	2,917,830	0	0.00%	2,955,849	38,019	1.30%
CONTINGENCY	19,921,171	0	0.00%	18,276,164	-1,645,007	-8.26%
GRAND TOTAL	82,034,722	56,717,390	69.14%	81,454,005	-580,717	-0.71%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,826	4,160	3,670	-1,156	-23.95%
PUBLIC DEFENDER FILL THE GAP	102	0	0	0	0	0.00%
FILL THE GAP HOLDBACK FUNDS P/D	104	152,981	155,905	153,411	430	0.28%
DOCUMENT STORAGE-RECORDER	103	39,191	26,185	27,852	-11,339	-28.93%
HAVA GRANT - RECORDER	322	25,092	24,258	23,024	-2,068	-8.24%
SPECIAL ELECTION - RECORDER	323	27,739	27,739	27,739	0	0.00%
HAVA GRANT - ELECTIONS	321	3,485	3,426	3,476	-9	-0.26%
EAID 93-617	324	8,323	8,323	8,323	0	0.00%
ELECTION EQUIPMENT REPLACEMENT	401	115,302	76,243	76,393	-38,909	-33.75%
B. D. I. AIRPORT	105	363,700	391,018	414,166	50,466	13.88%
FLEET MANAGEMENT	109	5,724,510	6,028,905	6,128,967	404,457	7.07%
HEAVY FLEET MANAGEMENT	600	4,898,877	5,132,220	5,357,133	458,256	9.35%
LEGAL DEFENDER TRAINING	112	4,585	6,123	6,123	1,538	33.54%
TAXPAYER INFORMATION FUND	113	115,795	103,069	88,185	-27,610	-23.84%
COMM.DEVEL. PROJECTS	115	895,073	364,561	526,175	-368,898	-41.21%
TOURISM DEVELOPMENT	116	165,068	124,979	132,824	-32,244	-19.53%
TOHONO O'ODHAM NATION GRANT	213	0	5,320	0	0	0.00%
EMERGENCY SERVICES	218	9,500	3,099	9,500	0	0.00%
BDI MASTER PLAN UPDATE	265	48,572	48,572	0	-48,572	-100.00%
WILLCOX ARPT MASTER PLAN UPDATE	269	34,121	61,168	0	-34,121	-100.00%
CWPP WILDFIRE PROTECTION PLAN	273	0	0	0	0	0.00%
TRUSTEE SALES	107	0	210,243	210,243	210,243	100.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	569	564	569	0	0.00%
TRANSIT - STATE ASSISTANCE	193	10,817	10,769	10,817	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	660	678	13	1.95%
BABOCAMARI ROAD DISTRICT	197	-428,949	-428,949	-428,949	0	0.00%
ELFRIDA WATER DISTRICT	199	1,000	1,000	1,000	0	0.00%
UPPER SAN PEDRO WATER DISTRICT	350	0	0	0	0	0.00%
<b>TOTAL MISC. SPECIAL REV. FUNDS</b>		<b>12,221,842</b>	<b>12,389,560</b>	<b>12,782,319</b>	<b>560,477</b>	<b>4.59%</b>
<b>ATTORNEY:</b>						
COMMUNITY GUN VIOLENCE	120	60,895	73,376	40,961	-19,934	-32.74%
VICTIM COMPENSATION	121	89,765	6,543	81,475	-8,290	-9.24%
SCHOOL ENHANCEMENT	122	43,423	44,423	48,493	5,070	11.68%
C.J.E. HOLDING	123	13,679	27,368	21,677	7,998	58.47%
ANTI RACKETEERING	124	1,063,538	908,194	630,413	-433,125	-40.72%
VICTIM ASSISTANCE	125	17,762	17,762	21,265	3,503	19.72%
VICTIM NOTIFICATION - JUVENILE	126	37,642	35,369	43,130	5,488	14.58%
CHILD SUPPORT	127	13,085	16,173	14,991	1,906	0.00%
VICTIM RIGHTS GRANT FEDERAL	128	1,833	2,066	1,691	-142	100.00%
FILL THE GAP	129	34,428	34,505	44,202	9,774	28.39%
ADULT DIVERSION	131	200,100	156,475	170,065	-30,035	-15.01%
ATTORNEY VOCA	132	14	14	0	-14	-100.00%
HIDTA IV	134	146,474	146,474	148,516	2,042	1.39%
A C J C BAG GRANT	135	204,355	159,096	163,562	-40,793	-19.96%
C.J.E CURRENT	136	301,800	273,438	243,352	-58,448	-19.37%
FILL THE GAP HOLDBACK FUNDS ATTY.	138	106,887	107,851	106,889	2	0.00%
VICTIM SUBROGATION	139	14,042	13,538	13,538	-504	-3.59%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
APAAC TECHNOLOGY GRANT	566	2,264	1,086	606	-1,658	-73.23%
IMMIGRATION ENFORCEMENT	567	48,210	48,210	48,210	0	0.00%
ATTY IGA BISBEE	578	0	9,516	66,750	66,750	100.00%
TOTAL ATTORNEY		2,400,196	2,081,477	1,909,786	-490,410	-20.43%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	293,762	325,410	238,396	-55,366	-18.85%
COMMUNITY PUNISHMENT	149	75,032	45,230	83,900	8,868	11.82%
STATE AID ENHANCEMENT	152	787,582	552,654	741,300	-46,282	-5.88%
I.P.S GRANT	158	718,465	680,612	726,600	8,135	1.13%
D. E. A.	160	32,908	17,260	72,700	39,792	120.92%
DRUG TREATMENT EDUCATION	540	54,545	56,670	102,729	48,184	88.34%
FEDERAL DOMESTIC VIOLENCE	557	14,455	1,920	34,420	19,965	138.12%
EXTRA ADULT PROB. ASSESSMENT	590	36,281	34,684	36,434	153	0.42%
LEARN LAB	591	15,672	12,854	14,859	-813	-5.19%
TRANSFERRED YOUTH	592	0	0	5,000	5,000	100.00%
TOTAL ADULT PROBATION		2,028,702	1,727,294	2,056,338	27,636	1.36%
JUVENILE PROBATION:						
JDAI	133	0	0	0	0	0.00%
DETENTION EDUCATION	143	62,500	52,552	53,065	-9,435	-15.10%
JUV. PROB. SERVICE FEE	148	29,577	15,278	7,645	-21,932	-74.15%
STATE AID ENHANCEMENT	153	174,627	169,860	174,627	0	0.00%
JUV. FAMILY COUNSELING	154	22,148	12,115	23,260	1,112	5.02%
P. I. C.	155	299,854	291,163	299,854	0	0.00%
DIVERSION FEES	156	18,174	14,400	6,643	-11,531	-63.45%
SURVEILLANCE	159	469,021	388,294	394,109	-74,912	-15.97%
COURT IMPROVEMENT PROGRAM	167	47,678	49,860	49,853	2,175	4.56%
JUVENILE X-FEES	170	2,678	4,000	4,997	2,319	86.59%
PROJECT RESTORE	550	400	550	550	150	37.50%
TITLE I JUVENILE EDUCATION	551	74,221	86,299	74,221	0	0.00%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	25,710	25,550	0	0.00%
TITLE IV-E	554	0	0	1,000	1,000	#DIV/0!
TREATMENT SERVICES	555	103,975	84,697	103,975	0	0.00%
JUV. DIVERSION CONSEQUENCE	556	151,022	88,409	113,409	-37,613	-24.91%
JAIBG DETENTION PROJECT	559	77,543	57,764	78,792	1,249	1.61%
JAIBG	580	24,198	23,218	24,198	0	0.00%
SEAMLESS TRANSITION	581	31,944	31,944	14,684	-17,260	-54.03%
JUVENILE X-FEES	584	2,924	3,237	4,237	1,313	44.90%
CASA	585	99,095	81,983	97,095	-2,000	-2.02%
TOTAL JUVENILE		1,717,129	1,481,333	1,551,764	-165,365	-9.63%
COURT ADMINISTRATION:						
EXPEDITED CHILD SUPPORT	141	76,580	79,462	96,077	19,497	25.46%
RURAL COURT PLANNING	146	0	0	0	0	0.00%
FILL THE GAP	150	725,266	750,795	775,521	50,255	6.93%
LAW LIBRARY	151	215,777	218,734	188,500	-27,277	-12.64%
EMANCIPATION ADMIN. COST	157	219	219	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND (FTG)	161	405,622	405,761	392,839	-12,783	-3.15%
CONCILIATION/MEDIATION	163	79,634	108,564	125,899	46,265	58.10%
JUDICIAL COLLECTIONS	164	9,414	9,306	9,456	42	0.45%
COURT INTERPRETER VIDEO CONF	165	0	0	0	0	0.00%
IV-D CASE PROCESSING GRANT	166	56,374	58,831	73,831	17,457	30.97%
CHILDREN'S ISSUES	168	16,525	9,905	8,000	-8,525	-51.59%
J C E F COLLECTIONS	169	71,402	72,182	81,000	9,598	13.44%
Photo Enforcement	300	2,913	2,913	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	145,699	155,800	198,067	52,368	35.94%
J.P. ENHANCEMENT FUNDS	311-316	1,144,389	1,194,250	1,169,495	25,106	2.19%
PROBATE FEES	549	137,709	155,667	173,734	36,025	26.16%
PSI GRANT	561	113,513	91,805	88,458	-25,055	-22.07%
AZTEC FIELD SUPPORT	562	96,832	89,696	101,116	4,284	4.42%
JUSTICE COURT SECURITY FEE	563	857,602	882,719	843,441	-14,161	-1.65%
COURT ENHANCEMENT FUND	564	270,175	293,062	296,370	26,195	9.70%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
SCHOOL CROSSING ENFORCEMENT	565	2,730	3,230	3,730	1,000	36.63%
TOTAL COURT ADMIN.		4,428,375	4,582,901	4,628,666	200,291	4.52%
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,670	1,670	1,670	0	0.00%
DOCUMENT STORAGE	162	117,059	111,905	115,220	-1,839	-1.57%
SPOUSAL MAINT.ENFORCEMENT	560	18,517	17,675	21,875	3,358	100.00%
DOMESTIC VIOLENCE ASSESSMENT	568	43	15	43	0	200.00%
TOTAL CLERK OF THE COURTS		137,289	131,265	138,808	1,519	1.11%
TOTAL JUDICIAL SEPCIAL REV. FUNDS		8,311,495	7,922,793	8,375,576	64,081	0.77%
LIBRARY:						
COUNTY LIBRARY	171	2,260,530	2,255,586	1,934,863	-325,667	-14.41%
STATE GRANT IN AID	172	23,000	26,407	26,407	3,407	14.81%
FRIENDS OF THE LIBRARY	175	0	6,770	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	0	0	0	0	0.00%
LIBRARY AUTOMATION	179	886	933	0	-886	-100.00%
LSTA ENHANCED SUMMER LEARNING	181	0	2	0	0	0.00%
TOTAL LIBRARY		2,284,416	2,289,698	1,961,270	-323,146	-14.15%
FIRE DISTRICT ASSIST. TAX	186	959,542	986,572	947,613	-11,929	-1.24%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,193	8,525	8,303	110	1.34%
SUNSIETS LIGHT DISTRICT	189	27,472	29,208	21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	190	13,703	13,862	13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTRICT	191	8,130	8,256	8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	13,287	12,433	-385	-3.00%
TOTAL		70,316	73,138	63,692	-6,624	-9.42%
J. T. P. A.	192	1,100,000	1,175,000	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	0	0	1,043,748		
STONEGARDEN	201	831,278	1,147,038	585,087	-246,191	-29.62%
HIDTA VII	202	0	162,594	275,744	275,744	100.00%
JAIL ENHANCEMENT	203	590,103	602,230	444,457	-145,646	-24.68%
SAFE STREETS GRANT	204	0	0	0	0	0.00%
LAW ENFORCEMENT	205	577,813	236,355	190,000	-387,813	-67.12%
SHERIFF O/T FEDERAL REIMB.	206	30,358	13,358	7,000	-23,358	-76.94%
DARE GRANT	207	11,582	11,837	12,872	1,290	11.14%
INMATE WELFARE	208	465,590	466,045	472,837	7,247	1.56%
BORDER SECURITY ENHANCEMENT	209	0	41,700	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	15,200	15,100	15,100	-100	-0.66%
PRIVATE DONOR	211	1,242,743	2,145,690	667,070	-575,673	-46.32%
AZ CRIMINAL JUSTICE GRANT	212	27,014	178,921	133,329	106,315	393.56%
APOST TRAINING FUND	216	0	0	0	0	0.00%
GITEM GRANT	570	0	0	0	0	0.00%
GOV.OFFICE OF HIGHWAY SAFETY	573	32,919	46,559	28,669	-4,250	-12.91%
ARE YOU OKAY PROGRAM	574	1,507	1,513	1,064	-443	-29.40%
TOTAL SHERIFF		3,826,107	5,068,940	3,876,977	50,870	1.33%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	102,430	90,000	-12,000	-11.76%
PUBLIC HEALTH ACCREDITATION	221	29,600	159,747	113,412	83,812	283.15%
BIOTERRORISM	222	230,750	270,145	237,293	6,543	2.84%
MATERNAL & CHILD HEALTH	223	107,463	106,233	94,081	-13,382	-12.45%
DIABETES EDUCATOR	224	5,986	0	0	-5,986	-100.00%
NUTRITION	225	28,844	27,105	22,669	-6,175	-21.41%
CHILD CARE HEALTH CONSULTATION	226	0	0	78,064	78,064	100.00%
BREASTFEEDING COUNSELING	227	43,000	39,441	48,500	5,500	12.79%
WIC	228	574,622	571,309	569,430	-5,192	-0.90%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
STEPS GRANT	229	110,543	110,543	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,278	31,278	31,278	0	0.00%
FAMILY PLANNING	232	72,432	104,723	61,625	-10,807	-14.92%
TB CONTROL	234	20,871	24,771	24,771	3,900	18.69%
ACCION PARA LA SALUD	235	0	0	0	0	0.00%
STD GRANT	237	11,219	46,538	33,775	22,556	201.05%
SEAGO GRANT	239	333,117	313,875	333,117	0	0.00%
SMOKE FREE	240	217,546	224,941	206,808	-10,738	-4.94%
HIV OUTPATIENT	241	15,819	14,871	11,722	-4,097	-25.90%
TEENAGE PREGNANCY PREVENTION	242	136,414	113,750	136,414	0	0.00%
IMMUNIZATION	243	209,870	414,738	221,231	11,361	5.41%
FTF EASTER SEALS BLAKE FOUND.	244	273,930	231,760	0	-273,930	-100.00%
HEALTH START	245	332,562	364,766	366,310	33,748	10.15%
THE UNWASTED WEEKEND	246	0	0	0	0	0.00%
FOLIC ACID PROGRAM	247	4,675	4,675	0	-4,675	-100.00%
TOBACCO	249	334,535	343,035	340,035	5,500	1.64%
FIRST THINGS FIRST	250	3,256	2,912	0	-3,256	-100.00%
MEDICAL CONTINUING EDUCATION	525	68,413	76,071	81,287	12,874	18.82%
TURNING POINT	527	1,090	1,108	808	-282	-25.87%
HEALTH POLICY INITIATIVE	529	73,327	75,491	58,640	-14,687	-20.03%
AZ ANTI-METH INITIATIVE L/D	539	5,001	4,734	0	-5,001	-100.00%
TOTAL HEALTH		3,378,163	3,780,990	3,271,813	-106,350	-3.15%
PUBLIC WORKS:						
HIGHWAY	251	15,150,422	17,089,539	17,039,579	1,889,157	12.47%
DAVIS ROAD	252	575,252	372,222	369,769	-205,483	-35.72%
RIVERSTONE RECHARGE PROJECT	256	0	100,000	0	0	0.00%
BELLA VISTA RECHARGE PROJECT	258	0	240,000	69,480	69,480	100.00%
PEARCE LAND SALE	260	0	0	0	0	0.00%
FLOOD CONTROL DISTRICT	261	6,244,736	6,589,257	6,884,326	639,590	10.24%
WALTON FAMILY FOUNDATION	262	66,000	927,597	171,923	105,923	160.49%
FORT HUACHUCA COMP USE BUFF	263	0	0	10,000,000	10,000,000	100.00%
TOTAL PUBLIC WORKS		22,036,410	25,318,615	34,535,077	12,498,667	56.72%
GROUP HEALTH	501	8,020,771	7,460,161	8,030,370	9,599	0.12%
COUNTY CAPITAL PROJECTS	400	18,384,455	19,514,213	18,088,199	-296,256	-1.61%
FUTURE GRANTS	400	2,853,454	0	2,850,497	-2,957	-0.10%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	327,438	686,507	640,219	312,781	95.52%
IT COMPUTER REPLACEMENT PROG.	601	722,304	779,018	869,615	147,311	20.39%
TOTAL IT		1,049,742	1,465,525	1,509,834	460,092	43.83%
SOLID WASTE:						
LANDFILL CLOSURE	502	1,299,302	1,262,463	1,364,048	64,746	4.98%
UDA CLEANUP	503	0	2,839	2,839	2,839	100.00%
CAPITAL PROJECTS	504	686,201	686,689	1,087,689	401,488	58.51%
SOLID WASTE	505	2,969,743	2,379,642	2,112,216	-857,527	-28.88%
WASTE TIRE	506	380,359	415,351	416,851	36,492	9.59%
TOTAL SOLID WASTE		5,335,605	4,746,984	4,983,643	-351,962	-6.60%
SPECIAL SCHOOL FUND	275	16,446	15,571	17,471	1,025	6.23%
COUNTY SCHOOL FUND	276	185,371	201,827	185,597	226	0.12%
STATE INSTRUCTIONAL TECH.	277	86	86	86	0	0.00%
SMALL SCHOOL FUND	278	131,466	152,318	131,466	0	0.00%
EDUCATION SERVICE AGENCY	279	130,646	209,235	88,457	-42,189	-32.29%
COUNTY SCHOOL RESERVE	280	6,499	6,499	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	51,290	50,555	45,043	-6,247	-12.18%
JUV. DETENTION EDUCATION	282	70,708	56,127	56,227	-14,481	-20.48%
ELL TITLE III CONSORTIUM	283	44,659	36,334	36,334	-8,325	-18.64%
RUS GRANT	284	0	200,677	22,697	22,697	100.00%
TITLE II IMPROVING TEACHER QUAL.	286	0	0	0	0	0.00%

COCHISE COUNTY  
 2015-16 ADOPTED BUDGET  
 REVENUE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED REVENUES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
RACE TO THE TOP	289	53,459	47,046	35,000	-18,459	-34.53%
IDEA PROMISING TRANSITION	582	0	0	0	0	0.00%
TOTAL SCHOOL		690,630	976,275	624,877	-65,753	-9.52%
TOTAL ALL OTHER FUNDS		92,923,144	95,249,941	104,911,543	11,988,399	12.90%

From SRF Revs Spreadsheet	92,923,144	95,249,941	104,911,543
dif	0	0	0

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
PUBLIC DEFENDER TRAINING	101	4,826	4,000	3,670	-1,156	-23.95%
PUBLIC DEFENDER FILL THE GAP	102	0	0	0	0	0.00%
FILL THE GAP HOLDBACK FUNDS P/D	104	152,981	74,403	153,411	430	0.28%
DOCUMENT STORAGE-RECORDER	103	39,191	83,333	27,852	-11,339	-28.93%
HAVA GRANT - RECORDER	322	25,092	1,434	23,024	-2,068	-8.24%
SPECIAL ELECTION - RECORDER	323	27,739	0	27,739	0	0.00%
ELECTIONS-HAVA GRANT	321	3,485	0	3,476	-9	-0.26%
E Aid 93-617	324	8,323	0	8,323	0	0.00%
ELECTION EQUIP REPLACEMENT	401	115,302	0	76,393	-38,909	-33.75%
B. D. I. AIRPORT	105	363,700	291,394	414,166	50,466	13.88%
FLEET MANAGEMENT	109	5,724,510	2,879,752	6,128,967	404,457	7.07%
HEAVY FLEET MANAGEMENT	600	4,898,877	3,594,259	5,357,133	458,256	9.35%
LEGAL DEFENDER TRAINING	112	4,585	3,450	6,123	1,538	33.54%
TAXPAYER INFORMATION FUND	113	115,795	27,884	88,185	-27,610	-23.84%
COMM.DEVEL. PROJECTS	115	895,073	364,561	526,175	-368,898	-41.21%
TOURISM DEVELOPMENT	116	165,068	102,700	132,824	-32,244	-19.53%
TOHONO O'ODHAM NATION GRANT	213	0	5,320	0	0	0.00%
EMERGENCY SERVICES	218	9,500	2,148	9,500	0	0.00%
BDI MASTER PLAN UPDATE	265	48,572	48,572	0	-48,572	-100.00%
WILLCOX ARPT MASTER PLAN UPD	269	34,121	61,168	0	0	0.00%
CWPP WILDFIRE PROTECTION PLAN	273	0	0	0	0	0.00%
TRUSTEE SALES	107	0	0	210,243	210,243	100.00%
HIGH KNOLL RANCH IMPROVEMENT	111	1,000	0	1,000	0	0.00%
ST. DAVID WATER DISTRICT	187	569	0	569	0	0.00%
TRANSIT STATE ASSISTANCE	193	10,817	0	10,817	0	0.00%
TOWN OF COCHISE WATER DISTRICT	194	665	0	678	13	1.95%
BABOCAMARI ROAD DISTRICT	197	-428,949	0	-428,949	0	0.00%
ELFRIDA WATER DISTRICT	199	1,000	0	1,000	0	0.00%
UPPER SAN PEDRO WATER DISTRICT	350	0	0	0	0	0.00%
<b>TOTAL MISC. SPECIAL REV. FUNDS</b>		<b>12,221,842</b>	<b>7,544,378</b>	<b>12,782,319</b>	<b>560,477</b>	<b>4.59%</b>
<b>ATTORNEY:</b>						
COMMUNITY GUN VIOLENCE	120	60,895	38,585	40,961	-19,934	-32.74%
VICTIM COMPENSATION	121	89,765	6,543	81,475	-8,290	-9.24%
SCHOOL ENHANCEMENT	122	43,423	15,930	48,493	5,070	11.68%
C.J.E. HOLDING	123	13,679	11,191	21,677	7,998	58.47%
ANTI RACKETEERING	124	1,063,538	413,456	630,413	-433,125	-40.72%
VICTIM ASSISTANCE	125	17,762	17,541	21,265	3,503	19.72%
VICTIM NOTIFICATION - JUVENILE	126	37,642	40,711	43,130	5,488	14.58%
CHILD SUPPORT	127	13,085	1,257	14,991	1,906	14.57%
VICTIM RIGHTS GRANT FEDERAL	128	1,833	745	1,691	-142	-7.75%
FILL THE GAP	129	34,428	6,850	44,202	9,774	28.39%
ADULT DIVERSION	131	200,100	156,475	170,065	-30,035	-15.01%
ATTORNEY VOCA	132	14	14	0	-14	-100.00%
HIDTA IV	134	146,474	146,826	148,516	2,042	1.39%
A C J C BAG GRANT	135	204,355	159,771	163,562	-40,793	-19.96%
C.J.E CURRENT	136	301,800	230,086	243,352	-58,448	-19.37%
FILL THE GAP HOLDBACK FUNDS	138	106,887	107,851	106,889	2	0.00%
VICTIM SUBROGATION	139	14,042	0	13,538	-504	-3.59%
APAAC TECHNOLOGY GRANT	566	2,264	480	606	-1,658	-73.23%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
IMMIGRATION ENFORCEMENT	567	48,210	0	48,210	0	0.00%
ATTY IGA BISBEE	578	0	2,766	66,750	66,750	100.00%
TOTAL ATTORNEY		2,400,196	1,357,078	1,909,786	-490,410	-20.43%
ADULT PROBATION:						
ADULT PROB. SERVICE FEE	147	293,762	204,704	238,396	-55,366	-18.85%
COMMUNITY PUNISHMENT	149	75,032	44,885	83,900	8,868	11.82%
STATE AID ENHANCEMENT	152	787,582	551,500	741,300	-46,282	-5.88%
I.P.S GRANT	158	718,465	679,631	726,600	8,135	1.13%
D. E. A.	160	32,908	24,469	72,700	39,792	120.92%
DRUG TREATMENT EDUCATION	540	54,545	56,670	102,729	48,184	88.34%
FEDERAL DOMESTIC VIOLENCE	557	14,455	0	34,420	19,965	138.12%
EXTRA ADULT PROB. ASSESSMENT	590	36,281	0	36,434	153	0.42%
LEARN LAB	591	15,672	12,000	14,859	-813	-5.19%
TRANSFERRED YOUTH	592	0	0	5,000	5,000	100.00%
TOTAL ADULT PROBATION		2,028,702	1,573,859	2,056,338	27,636	1.36%
JUVENILE PROBATION:						
JDAI	133	0	0	0	0	0.00%
DETENTION EDUCATION	143	62,500	48,390	53,065	-9,435	-15.10%
JUV. PROB. SERVICE FEE	148	29,577	15,278	7,645	-21,932	-74.15%
STATE AID ENHANCEMENT	153	174,627	168,059	174,627	0	0.00%
JUV. FAMILY COUNSELING	154	22,148	12,115	23,260	1,112	5.02%
P. I. C.	155	299,854	290,926	299,854	0	0.00%
DETENTION FEES	156	18,174	14,400	6,643	-11,531	-63.45%
SURVEILLANCE	159	469,021	388,294	394,109	-74,912	-15.97%
COURT IMPROVEMENT PROGRAM	167	47,678	49,853	49,853	2,175	4.56%
JUVENILE X-FEES	170	2,678	0	4,997	2,319	86.59%
PROJECT RESTORE	550	400	0	550	150	37.50%
TITLE 1 JUVENILE EDUCATION	551	74,221	86,299	74,221	0	0.00%
VICTIM RIGHTS IMPLEMENTATION	553	25,550	18,085	25,550	0	0.00%
TITLE IV-E	554	0	0	1,000	1,000	100.00%
TREATMENT SERVICES	555	103,975	84,697	103,975	0	0.00%
JUV. DIVERSION CONSEQUENCE	556	151,022	88,409	113,409	-37,613	-24.91%
JAIBG DETENTION PROJECT	559	77,543	57,764	78,792	1,249	1.61%
JABG	580	24,198	23,218	24,198	0	0.00%
SEAMLESS TRANSITION	581	31,944	31,944	14,684	-17,260	-54.03%
JUVENILE X-FEES	584	2,924	0	4,237	1,313	44.90%
CASA	585	99,095	77,553	97,095	-2,000	-2.02%
TOTAL JUVENILE		1,717,129	1,455,284	1,551,764	-165,365	-9.63%
COURT ADMINISTRATION:						
EXPEDITED CHILD SUPPORT	141	76,580	0	96,077	19,497	25.46%
RURAL COURT PLANNING	146	0	0	0	0	0.00%
FILL THE GAP	150	725,266	320,274	775,521	50,255	6.93%
LAW LIBRARY	151	215,777	218,130	188,500	-27,277	-12.64%
EMANCIPATION ADMIN. COST	157	219	0	219	0	0.00%
LOCAL CRT. ASSISTANCE FUND	161	405,622	374,164	392,839	-12,783	-3.15%
CONCILIATION/MEDIATION	163	79,634	49,315	125,899	46,265	58.10%
JUDICIAL COLLECTIONS	164	9,414	0	9,456	42	0.45%
COURT INTERPRETER VIDEO CONF	165	0	0	0	0	0.00%
IV-D CASE PROCESSING GRANT	166	56,374	0	73,831	17,457	30.97%
CHILDREN'S ISSUES	168	16,525	9,905	8,000	-8,525	-51.59%
J C E F COLLECTIONS	169	71,402	72,182	81,000	9,598	13.44%
PHOTO ENFORCEMENT	300	2,913	0	2,913	0	0.00%
J.P. TIME PAYMENT FEES	301-306	145,699	19,820	198,067	52,368	35.94%
J.P. ENHANCEMENT FUNDS	311-316	1,144,389	250,828	1,169,495	25,106	2.19%
PROBATE FEES	549	137,709	20,283	173,734	36,025	26.16%
PSI GRANT	561	113,513	49,534	88,458	-25,055	-22.07%
AZTEC FIELD SUPPORT	562	96,832	79,124	101,116	4,284	4.42%
JUSTICE COURT SECURITY FEE	563	857,602	291,778	843,441	-14,161	-1.65%
COURT ENHANCEMENT FUND	564	270,175	267,142	296,370	26,195	9.70%
SCHOOL CROSSING ENFORCEMENT	565	2,730	0	3,730	1,000	36.63%
TOTAL COURT ADMIN.		4,428,375	2,022,479	4,628,666	200,291	4.52%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
CLERK OF THE COURTS:						
CHILD SUPPORT AUTOMATION	142	1,670	0	1,670	0	0.00%
DOCUMENT STORAGE	162	117,059	32,685	115,220	-1,839	-1.57%
SPOUSAL MAINT.ENFORCEMENT	560	18,517	0	21,875	3,358	18.13%
DOMESTIC VIOLENCE ASSESSMENT	568	43	0	43	0	0.00%
TOTAL CLERK OF THE COURT		137,289	32,685	138,808	1,519	1.11%
TOTAL JUDICIAL SPECIAL REV. FUNDS		8,311,495	5,084,307	8,375,576	64,081	0.77%
LIBRARY:						
COUNTY LIBRARY	171	2,260,530	1,628,058	1,934,863	-325,667	-14.41%
STATE GRANT IN AID	172	23,000	23,000	26,407	3,407	14.81%
FRIENDS OF THE LIBRARY	175	0	6,770	0	0	0.00%
GATES-LSTA STAYING CONNECTED	178	0	0	0	0	0.00%
LIBRARY AUTOMATION	179	886	933	0	-886	-100.00%
LSTA ENHNCD SUMMER LEARNING	181	0	2	0	0	0.00%
TOTAL LIBRARY		2,284,416	1,658,763	1,961,270	-323,146	-14.15%
FIRE DISTRICT ASSIST. TAX	186	959,542	959,542	947,613	-11,929	-1.24%
SPECIAL DISTRICTS:						
NACO LIGHT DISTRICT	188	8,193	7,047	8,303	110	1.34%
SUNSIITES LIGHT DISTRICT	189	27,472	23,917	21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	190	13,703	11,494	13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTRICT	191	8,130	6,730	8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTRICT	195	12,818	11,084	12,433	-385	-3.00%
TOTAL		70,316	60,272	63,692	-6,624	-9.42%
J. T. P. A.	192	1,100,000	1,175,000	1,100,000	0	0.00%
SHERIFF:						
FINANCIAL CRIMES UNIT	200	0	0	1,043,748		
STONEGARDEN	201	831,278	1,147,038	585,087	-246,191	-29.62%
HIDTA VII	202	0	162,594	275,744	275,744	100.00%
JAIL ENHANCEMENT	203	590,103	318,565	444,457	-145,646	-24.68%
SAFE STREETS GRANT	204	0	0	0	0	0.00%
LAW ENFORCEMENT	205	577,813	236,355	190,000	-387,813	-67.12%
SHERIFF O/T FEDERAL REIMB.	206	30,358	13,358	7,000	-23,358	-76.94%
DARE GRANT	207	11,582	465	12,872	1,290	11.14%
INMATE WELFARE	208	465,590	154,408	472,837	7,247	1.56%
BORDER SECURITY ENHANCEMENT	209	0	41,700	0	0	0.00%
VICTIM RIGHTS & ASSISTANCE	210	15,200	15,100	15,100	-100	-0.66%
PRIVATE DONOR	211	1,242,743	1,478,620	667,070	-575,673	-46.32%
AZ CRIMINAL JUSTICE GRANT	212	27,014	178,921	133,329	106,315	393.56%
GITEM GRANT	570	0	0	0	0	0.00%
GOV. OFFICE OF HIGHWAY SAFETY	573	32,919	46,559	28,669	-4,250	-12.91%
ARE YOU OKAY PROGRAM	574	1,507	449	1,064		
TOTAL SHERIFF		3,826,107	3,794,132	3,876,977	-992,435	-25.94%
HEALTH:						
GENERAL MILLS DAYCARE	220	102,000	102,430	90,000	-12,000	-11.76%
PUBLIC HEALTH ACCREDITATION	221	29,600	34,567	113,412	83,812	283.15%
BIOTERRORISM	222	230,750	270,145	237,293	6,543	2.84%
MATERNAL & CHILD HEALTH	223	107,463	12,652	94,081	-13,382	-12.45%
DIABETES EDUCATOR	224	5,986	0	0	-5,986	-100.00%
NUTRITION	225	28,844	4,436	22,669	-6,175	-21.41%
CHILD CARE HEALTH CONSULT	226	0	0	78,064	78,064	100.00%
BREASTFEEDING COUNSELING	227	43,000	39,441	48,500	5,500	12.79%
WIC	228	574,622	571,309	569,430	-5,192	-0.90%
STEPS GRANT	229	110,543	0	110,543	0	0.00%
SEABHS HIV/AIDS PREVENTION	231	31,278	0	31,278	0	0.00%
FAMILY PLANNING	232	72,432	60,255	61,625	-10,807	-14.92%
TB CONTROL	234	20,871	12,000	24,771	3,900	18.69%

COCHISE COUNTY  
2015-16 ADOPTED BUDGET  
EXPENDITURE SUMMARY - OTHER FUNDS

FUND NAME	FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 ADOPTED BUDGET	BUDGET INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
STD GRANT	237	11,219	18,097	33,775	22,556	201.05%
SEAGO GRANT	239	333,117	342,778	333,117	0	0.00%
SMOKE FREE	240	217,546	87,940	206,808	-10,738	-4.94%
HIV OUTPATIENT	241	15,819	3,149	11,722	-4,097	-25.90%
TEENAGE PREGNANCY PREVENTION	242	136,414	113,750	136,414	0	0.00%
IMMUNIZATION	243	209,870	118,742	221,231	11,361	5.41%
FTF EASTER SEALS BLAKE FOUND.	244	273,930	231,760	0	-273,930	-100.00%
HEALTH START	245	332,562	303,371	366,310	33,748	10.15%
FOLIC ACID PROGRAM	247	4,675	4,675	0	-4,675	-100.00%
TOBACCO	249	334,535	334,050	340,035	5,500	1.64%
FIRST THINGS FIRST	250	3,256	2,912	0	-3,256	-100.00%
MEDICAL CONTINUING EDUCATION	525	68,413	66,943	81,287	12,874	18.82%
TURNING POINT	527	1,090	300	808	-282	-25.87%
HEALTH POLICY INITIATIVE	529	73,327	54,236	58,640	-14,687	-20.03%
AZ ANTI-METH INITIATIVE	539	5,001	4,734	0	-5,001	-100.00%
TOTAL HEALTH		3,378,163	2,794,672	3,271,813	-106,350	-3.15%
PUBLIC WORKS:						
HIGHWAY	251	15,150,422	12,017,460	17,039,579	1,889,157	12.47%
DAVIS ROAD	252	575,252	373,228	369,769	-205,483	-35.72%
RIVERSTONE RECHARGE PROJECT	256	0	100,000	0	0	0.00%
BELLA VISTA RECHARGE PROJECT	258	0	170,520	69,480	69,480	100.00%
FLOOD CONTROL DISTRICT	261	6,244,736	2,462,573	6,884,326	639,590	10.24%
WALTON FAMILY FOUNDATION	262	66,000	815,674	171,923	105,923	160.49%
FORT HUACHUCA COMP USE BUFF	263	0	0	10,000,000	10,000,000	100.00%
TOTAL PUBLIC WORKS		22,036,410	15,939,455	34,535,077	12,498,667	56.72%
GROUP HEALTH	501	8,020,771	7,728,858	8,030,370	9,599	0.12%
COUNTY CAPITAL PROJECTS	400	18,384,455	5,971,431	18,088,199	-296,256	-1.61%
FUTURE GRANTS	400	2,853,454	0	2,850,497	-2,957	-0.10%
IT SPECIAL REVENUE FUNDS						
MIS/COMM. CAPITAL PROJECTS	450	327,438	551,303	640,219	312,781	95.52%
IT COMPUTER REPLACEMENT PROG	601	722,304	136,491	869,615	147,311	20.39%
TOTAL IT		1,049,742	687,794	1,509,834	460,092	43.83%
SOLID WASTE:						
LANDFILL CLOSURE	502	1,299,302	108,261	1,364,048	64,746	4.98%
UDA CLEANUP	503	0	0	2,839	2,839	100.00%
CAPITAL PROJECTS	504	686,201	0	1,087,689	401,488	58.51%
SOLID WASTE	505	2,969,743	4,631,230	2,112,216	-857,527	-28.88%
WASTE TIRE	506	380,359	220,000	416,851	36,492	9.59%
TOTAL SOLID WASTE		5,335,605	4,959,491	4,983,643	-351,962	-6.60%
SPECIAL SCHOOL	275	16,446	15,356	17,471	1,025	6.23%
COUNTY SCHOOL FUND	276	185,371	201,601	185,597	226	0.12%
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SMALL SCHOOL FUND	278	131,466	152,318	131,466	0	0.00%
EDUCATION SERVICES AGENCY	279	130,646	207,635	88,457	-42,189	-32.29%
COUNTY SCHOOL RESERVE	280	6,499	0	6,499	0	0.00%
JAIL EDUCATION PROGRAM	281	51,290	44,302	45,043	-6,247	-12.18%
JUV. DETENTION EDUCATION	282	70,708	45,403	56,227	-14,481	-20.48%
ELL TITLE III CONSORTIUM	283	44,659	36,334	36,334	-8,325	-18.64%
RUS GRANT	284	0	193,310	22,697	22,697	100.00%
TITLE II IMPROVING TEACHER QUAL.	286	0	0	0	0	0.00%
RACE TO THE TOP	289	53,459	47,046	35,000	-18,459	-34.53%
IDEA PROMISING TRANSITION	582	0	0	0	0	0.00%
TOTAL SCHOOL		690,630	943,305	624,877	-65,753	-9.52%
TOTAL ALL OTHER FUNDS		92,923,144	60,658,478	104,911,543	11,988,399	12.90%

**COCHISE COUNTY  
2015-2016 ADOPTED BUDGET  
SUMMARY - ALL FUNDS**

FUND	2014-15 ADOPTED BUDGET	2014-15 PROJECTED EXPENSES	2015-16 NON-LEVY REVENUE	2015-16 PRIMARY LEVY	TOTAL	2015-16 SECONDARY LEVY	TOTAL 2015-16 BUDGET	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
GENERAL FUND	82,034,722	56,717,390	57,815,703	23,638,302	81,454,005	0	81,454,005	-580,717	-0.71%
SPECIAL REVENUE FUNDS:									
MISC. SPECIAL REVENUE FUNDS *	12,221,842	7,544,378	12,782,319		12,782,319		12,782,319	560,477	4.59%
ATTNY GRNTS & OTHER REVENUES	2,400,196	1,357,078	1,909,786		1,909,786		1,909,786	-490,410	-20.43%
JUDICIAL DEPARTMENT GRANTS	8,311,495	5,084,307	8,375,576		8,375,576		8,375,576	64,081	0.77%
COUNTY LIBRARY DISTRICT	2,260,530	1,628,058	652,528		652,528	1,282,335	1,934,863	-325,667	-14.41%
LIBRARY GRANTS	23,886	30,705	26,407		26,407		26,407	2,521	10.55%
SPECIAL DISTRICTS:									
FIRE DISTR ASST TAX	959,542	959,542	0		0	947,613	947,613	-11,929	-1.24%
NACO LIGHT DISTR	8,193	7,047	8,303		8,303		8,303	110	1.34%
SUNSHINES LIGHT DISTR	27,472	23,917	21,480		21,480		21,480	-5,992	-21.81%
BOWIE LIGHT DISTRICT	13,703	11,494	13,409		13,409		13,409	-294	-2.15%
GOLDEN ACRES LIGHT DISTR	8,130	6,730	8,067		8,067		8,067	-63	-0.77%
PIRTLEVILLE LIGHT DISTR	12,818	11,084	12,433		12,433		12,433	-385	-3.00%
PUBLIC SAFETY GRANTS & OTHER	3,826,107	3,794,132	3,876,977		3,876,977		3,876,977	50,870	1.33%
HEALTH GRANTS	3,378,163	2,794,672	3,271,813		3,271,813		3,271,813	-106,350	-3.15%
HIGHWAY DEPARTMENT (HURF)	15,150,422	12,017,460	17,039,579		17,039,579		17,039,579	1,889,157	12.47%
HIGHWAY GRANTS & OTHER	641,252	1,459,422	10,611,172		10,611,172		10,611,172	9,969,920	1554.76%
FLOOD CONTROL DISTRICT	6,244,736	2,462,573	4,842,676		4,842,676	2,041,650	6,884,326	639,590	10.24%
CAPITAL PROJECTS	21,237,909	5,971,431	20,938,696		20,938,696		20,938,696	-299,213	-1.41%
GROUP HEALTH TRUST	8,020,771	7,728,858	8,030,370		8,030,370		8,030,370	9,599	0.12%
SOLID WASTE	2,969,743	4,631,230	2,112,216		2,112,216		2,112,216	-857,527	-28.88%
SOLID WASTE CAPITAL REPLACEMENT	686,201	0	1,087,689		1,087,689		1,087,689	401,488	58.51%
SOLID WASTE LANDFILL CLOSURE	1,299,302	108,261	1,364,048		1,364,048		1,364,048	64,746	4.98%
SOLID WASTE GRANTS	380,359	220,000	419,690		419,690		419,690	39,331	10.34%
J.T.P.A.	1,100,000	1,175,000	1,100,000		1,100,000		1,100,000	0	0.00%
SCHOOL ACCOUNTS	690,630	943,305	624,877		624,877		624,877	-65,753	-9.52%
M.I.S. & COMMUNICATIONS	1,049,742	687,794	1,509,834		1,509,834		1,509,834	460,092	43.83%
TOTAL SPECIAL REVENUE FUNDS	92,923,144	60,658,478	100,639,945	0	100,639,945	4,271,598	104,911,543	11,988,399	12.90%
TOTAL ALL FUNDS	174,957,866	117,375,868	158,455,648	23,638,302	182,093,950	4,271,598	186,365,548	11,407,682	6.52%

**GENERAL FUND  
DECISION PACKAGES FY 15/16  
CAPITAL EQUIPMENT**

Recommendation		Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
Yes	No					
		<b>ATTORNEY</b>				
		Three Adobe Pro licenses	917	0	917	0
		<b>Total Attorney</b>	<b>917</b>	<b>0</b>	<b>917</b>	<b>0</b>
		<b>ELECTIONS</b>				
		Voter Outreach Program	0	50,000	50,000	0
		<b>Total Elections</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
		<b>EMERGENCY SERVICES</b>				
		Funding for volunteer expenses	0	500	500	500
		Replace laptop computer (will rcv 50% reimb from state)	2,000		2,000	tbd
		<b>Total Emergency Services</b>	<b>2,000</b>	<b>500</b>	<b>2,500</b>	<b>500</b>
		<b>FACILITIES</b>				
		Replacement of HVAC - CCSO Evidence Vault	13,045	0	13,045	0
		Replacement of split system AC unit - CCSO Admin	16,674	0	16,674	0
		New mail machine for Facilities	18,500	3,299	21,799	3,299
		Split system Heating/Cooling for CCSP	9,130	0	9,130	0
		Willcox Sheriff substation remodel (Architectural)	tbd		tbd	
		<b>Total Facilities</b>	<b>57,349</b>	<b>3,299</b>	<b>60,648</b>	<b>3,299</b>
		<b>PLANNING AND ZONING</b>				
		Nit meter (2)	5,200	0	5,200	0
		<b>Total Planning and Zoning</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>
		<b>JUDICIAL SYSTEM</b>				
		<b>Court Administration</b>				
		Digital Recording Software Upgrade	20,000	0	20,000	8,400
		Transfer from GF to Fund 562 for Field Trainer position	0	25,000	25,000	25,000
		Remote Court Reporter Pilot System	16,000	15,000	31,000	TBD
		<b>Total Judicial System</b>	<b>36,000</b>	<b>40,000</b>	<b>76,000</b>	<b>33,400</b>
		<b>TOTAL CAPITAL (General Fund)</b>	<b>101,466</b>	<b>93,799</b>	<b>195,265</b>	<b>37,199</b>

**FUND 450 - IT Capital Projects**  
**DECISION PACKAGES FY 15/16**  
**CAPITAL EQUIPMENT W/CONTINUED COST**

Recommendation		Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
Yes	No					
		<b>INFORMATION TECHNOLOGIES (Fund 450)</b>				
		<b>Activity 1810</b>				
		Network Backbone/Infrastructure upgrade	200,000	0	200,000	0
		<b>Total Activity 1810</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
		<b>Activity 1815</b>				
		Web mapping support	25,000	1,000	26,000	1,000
		<b>Total Activity 1815</b>	<b>25,000</b>	<b>1,000</b>	<b>26,000</b>	<b>1,000</b>
		<b>Activity 1860</b>				
		Verizon aircard/hotspots		52,600	52,600	52,600
		<b>Total Activity 1860</b>		<b>52,600</b>	<b>52,600</b>	<b>52,600</b>
		<b>Total Information Technologies</b>	<b>225,000</b>	<b>53,600</b>	<b>278,600</b>	<b>53,600</b>

**SPECIAL REVENUE FUNDS  
DECISION PACKAGES FY 15/16  
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 15/16	Cont'd. Annual Cost
<b>FLEET</b>				
Replace & upgrade TRAK system at 6 cnty fuel sites	55,000		55,000	0
<b>Total Fleet</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
<b>LIBRARY</b>				
Replace 18 computers and software for branches & HQ	22,764	5,256	28,020	5,256
<b>Total Library</b>	<b>22,764</b>	<b>5,256</b>	<b>28,020</b>	<b>5,256</b>
<b>SHERIFF</b>				
Financial Crimes Unit (Fund 211 Private Donor)	142,161	300,529	442,690	300,529
<b>Total Sheriff</b>	<b>142,161</b>	<b>300,529</b>	<b>442,690</b>	<b>300,529</b>
<b>CAPITAL PROJECTS FUND 400</b>				
Microwave Project * (cost is estimated)	3,000,000		3,000,000	
<b>Total Fund 400</b>	<b>3,000,000</b>		<b>3,000,000</b>	
<b>GRAND TOTAL SRF Capital Equipment</b>	<b>3,219,925</b>	<b>305,785</b>	<b>3,525,710</b>	<b>305,785</b>

**GENERAL FUND**  
**ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES**  
**FY 15/16**

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 15/16	Cont'd. Annual Cost
JP1						
Freeze Bailiff from Sup Crt and unfreeze JP1 Crt Clerk	7/01/2015	0	0	0	0	0
<b>Total JP1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Gen Fund Additional Positions/Changes</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Justice Court Enhancement Funds - Base Budget Requests**  
**Fiscal Year 15/16**

Recommendation  
 Yes No

		Cost
JP1		
	PT Temp Court Clerk	14,217
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	9,000
	<b>Total for JP1</b>	<b>\$28,717</b>
JP2		
	FT Temp Court Clerk	\$28,558
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	15,000
	<b>Total for JP2</b>	<b>\$49,058</b>
JP3		
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	9,750
	<b>Total for JP3</b>	<b>\$15,250</b>
JP4		
	Temp Court Clerk	\$16,623
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	11,050
	<b>Total for JP4</b>	<b>\$16,623</b>
JP5		
	Assisted hearing handset Intercom for 8 Cust Svc Window	\$4,000 new
	Travel, Training	\$2,000 new
	(1) FT & (1) PT temp Crt Clerks	\$46,516
	Office Supplies	5,000
	Judges meeting luncheon	\$600
	IT Computer Replacement	\$550
	ACAP chargeback for equipment	\$30,000
	<b>Total for JP5</b>	<b>\$88,666</b>
JP6		
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	7,550
	<b>Total for JP6</b>	<b>\$13,050</b>
<b>Grand Total All JP's</b>		<b>\$211,364</b>


SUMMARY OF CAPITAL PROJECTS									
FY 15/16									
	FY 14/15	NEW 1/2	%	Interest	From Other				
	CARRYOVER	CENT \$\$	Of	or Reallocate	Funds	TOTAL			
REVENUES:			Total	Undesignated	(TO) Oth Funds				
1/2 Cent Sales Tax Carry Over	14,540,411					\$14,540,411			
1/2 Cent Sales Tax FY 13/14		7,200,000				\$7,200,000			
Other Funds	0			-198,425	2,585,488	\$2,387,063			
Totals Revenues	<b>\$14,540,411</b>	<b>\$7,200,000</b>		<b>-\$198,425</b>	<b>\$2,585,488</b>	\$24,127,474			
<b>EXPENSES:</b>									
General Fund Budgets 100	216,309	3,354,913	46.60%			\$3,571,222			
Solid Waste (Fund 505)	0	285,157	3.96%			\$285,157			
IT Computer replacement	642,527	200,000	2.78%			\$842,527			
IT Capital (Fund 450)	138,794	150,000	2.08%	1,500	0	\$290,294			
Wireless (Fund 450)	0	50,000	0.69%			\$50,000			
Highways	0	1,300,000	18.06%			\$1,300,000			
Capital Projects (Fund 400)	1,502,744	435,012	6.04%	0	2,585,488	\$4,523,244			
Undesignated (Fund 400)	\$12,040,037	1,424,918	19.79%	-199,925	0	\$13,265,030	\$17,788,274	Capital Projects Fund 400	
<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>\$14,540,411</b>	<b>\$7,200,000</b>	<b>100.00%</b>	<b>-\$198,425</b>	<b>\$2,585,488</b>	<b>\$24,127,474</b>			

GENERAL FUND BUDGETS				
FY 15/16				
(from 1/2 cent sales tax)				
BUDGET	DEPT	AMOUNT		DESCRIPTION
100-2100	Facilities	200,000 *		Place holder for FY15/16 Dec. Pkgs.
100-xxxx	Various			Space holder for decision packages
100-1400	General Gov't.	150,000	790.200 & 790.300	Space holder for decision packages
Various	Ongoing	2,287,538		Various Personnel Decisions
	97/98		579,584	13 Positions - Border Deputy, 10 COPS positions, Deputy Sheriff, Det.Officer
	FY 01/02		220,686	Approved Positions (Appraiser, network Admin for Sheriff, LPN F/T, P/T Juv.
				Counselor, .3 DMT, .5 Case Mgr., Radio Installer, 2 Det.Officers in Juv., Crt.Interpreter)
	FY 01/02		318,170	\$450 Health Insurance Increase Less Salary Pots zeroed out
	FY 01/02		576,764	3% Salary Pot FY01/02
	FY 01/02		132,756	Facilities 4 Man Construction Crew
	FY 03/04		290,578	1.25% Merit Pot
	FY 04/05		169,000	Personnel Decision Packages Ongoing Costs
100-various	Gen Fund Budgets	108,865	Run listing for 12/13 **	Misc. small Equipment 414.000 to 415.900
100-various	Gen Govt	238,711	Run listing for 13/14**	Other Operating Leases including copiers/building leases 428.000-428.900
100-1400	Gen. Gov't,.	102,359	see water memo	Water Projects - USPP 100-1400-421.640
	Utilities	110,800	per lease	Noresco Operating Lease 100-2150-9-9-464.100 Last Payment in 15/16
100-1400	Gen. Gov't,.	100,000	Amts. Expended	Emergency Expense for County Admin. Approval
100-2100	Facilities	11,254	in 14/15 Reimb.	Emergency Facilities spent in 14/15
0-2100-2120	Inmate Special Proj.	21,386		Special Projects of \$51,386 with \$30,000 in inmate labor coming from Hazard Aba
100-1900	Gen. Gov't,.	24,000	revise for actuals	Hazard Abatement - actual amount will mean a revision in current year projected
<b>TOTAL</b>	Gen Fund Budgets	<b>\$3,354,913</b>		and amt. to be funded w/1/2 cent sales tax.
* A change in this number will change both expense in facilities projects and 1/2 cent sales tax revenue allocated to general fund				
**The 414-415's were less in 12/13 so we will leave the amount the same. For the 428's, the amount for 13/14 was lower so we will use that amount.				

FUND 400 CAPITAL PROJECTS							
FY 15/16							
Activity	Act. Description	FY14/15 Carryover	New 1/2 Cent \$\$	Reallocate Undes./Interest	Add'l. Grant Funds	TOTAL	Description
2300	Comm. Development (includes airport amts.)	\$11,705				\$11,705	Match for Econ Dev. Carryover Projects
	Joint Dispatching	\$150,000				\$150,000	
	AIM	\$66,540	\$20,500			\$87,040	
	Communications Project	\$932,291		\$0	\$0	\$932,291	
	IT Communications Project	\$3,830				\$3,830	Donation
	Microwave	\$0	\$414,512	\$0	\$2,585,488	\$3,000,000	Debt service for Microwave - B of A Lo
	Davis Road	\$165,000				\$165,000	Waiting until Davis Road Fund 252 has
3000	Regional Evidence Storage	\$130,000				\$130,000	
	Sheriff Jail Study	\$43,378		\$0		\$43,378	
	<b>TOTALS</b>	<b>\$1,502,744</b>	<b>\$435,012</b>	<b>\$0</b>	<b>\$2,585,488</b>	<b>\$4,523,244</b>	
1400	Undesignated	\$2,041,648.16		\$299,925		\$1,741,723	Network Refresh - trf. To fund 450
	CHS Dollars Transferred	\$9,998,388				\$9,998,388	
	Add'l Interest over \$125000					\$0	
	Add'l. 1/2 cent sales tax over					\$0	
	New Undesignated		\$1,424,918		\$0	\$1,424,918	
	New Interest	\$0	\$0	\$100,000	\$0	\$100,000	
	<b>Balance Undesignated</b>	<b>\$12,040,037</b>	<b>\$1,424,918</b>	<b>-\$199,925</b>	<b>\$0</b>	<b>\$13,265,030</b>	
	<b>GRAND TOTALS</b>	<b>\$13,542,781</b>	<b>\$1,859,930</b>	<b>-\$199,925</b>	<b>\$2,585,488</b>	<b>\$17,788,274</b>	
	Budget Capacity					\$4,000,000	Possible grants thruout the year
						\$21,788,274	
							21788274
							299925
Economic	H & F has budg						22088199

FUND 450 CAPITAL PROJECTS							
FY 15/16							
		Sub				Amts. To	
		Project	FY 14/15	New 1/2		Be Carried	
Activity	Act. Description	Number	Carryover	Cent Tax	Interest	Over	Description
1810	MIS	IT 51	138,794	150,000		288,794	Routine Maintenance & Upgrade Program
1810	MIS	Refresh	0		1,500	1,500	Contingency
		<b>subtotal</b>	<b>138,794</b>	<b>150,000</b>	<b>1,500</b>	<b>290,294</b>	
1815	Contingency	IT	0			0	
		<b>subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1850	Communications	IT	0	0		0	Contingency
		<b>subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1860	Wireless IT 003	IT 41	0	50,000		50,000	Annual Radio Equip. Replacement
1860	Wireless	IT	0	0		0	
		<b>subtotal</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
		<b>GRAND TOTALS</b>	<b>\$138,794</b>	<b>\$200,000</b>	<b>\$1,500</b>	<b>\$340,294</b>	