



**Cochise County Board of Supervisors**

**FY20-21 Budget Worksession**

**Department/Office: Sheriff's Office**

<b>General Fund</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Requested</b>
<b>Budget</b>	15,850,940	16,243,186	16,252,377	16,478,468	17,058,887	17,058,887
<b>General Fund</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 Projected</b>	<b>FY21 Projected</b>
<b>% of Budget Expended</b>	99%	97%	98%	99%	99%	
<b>Actuals</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Projected</b>
<b>Departmental Revenue</b>	594,097	297,518	213,341	246,306	252,683	246,228

**FY20 Changes:**

Total General Fund subsidy increase of \$869,195, including:

- \$82,392 Spillman Administrator Position
- \$224,105 increased PSPRS annual payment
- \$101,000 for body camera expenses
- \$21,000 increased Animal Control Inter-government Agreement expenses
- \$200,000 new funding for discretionary spending

**FY21 Changes:**

None

**FY21 Funding Requests:**

None