

COCHISE COUNTY

Budget Work Session

- FY20 Revenues & Expenses
- FY21 First Quarter Revenues



Public Programs...Personal Service

COCHISE COUNTY

FY20 Expenses

- General Fund – 91%
 - Personnel – 95%
 - Contingency – 1.3%
 - Defense Contract Attys – 90%
 - Restoration to Competency – 84%
 - Overtime – 150%
- Library – 90%
- Highways – 71%
- Flood Control – 35%



COCHISE COUNTY

FY20 Expenses

Department Budgets % Expended



COCHISE COUNTY

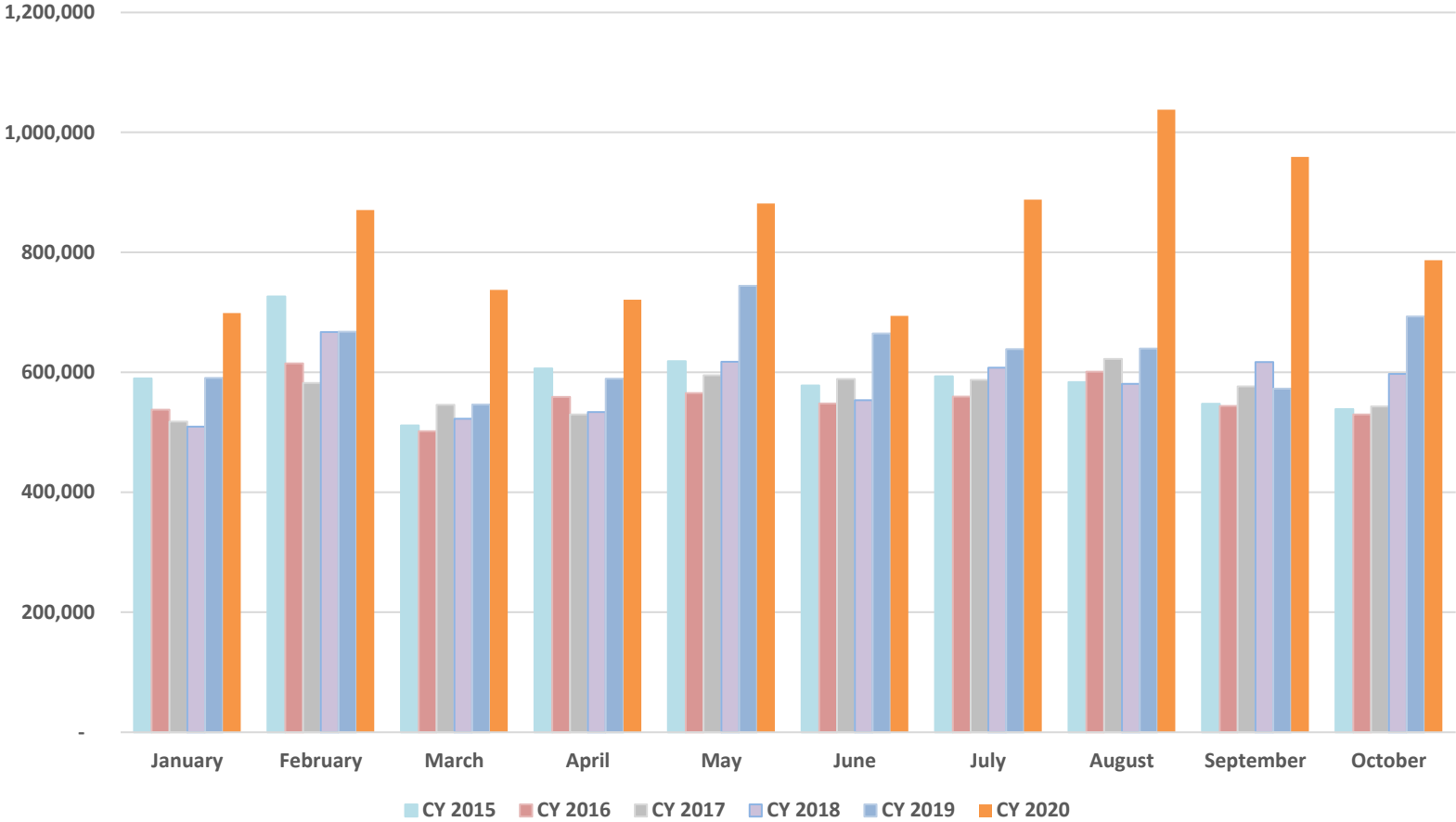
FY20 Revenues

- Property Tax
 - Levy - 25.2m
 - Collected - 25.6m
 - Collection Rate - 101%
- County Sales Tax
 - Budgeted at 6.9m
 - Collected 8.4m
- State Sales Tax
 - Budgeted at 13.2m
 - Collected 14.9m



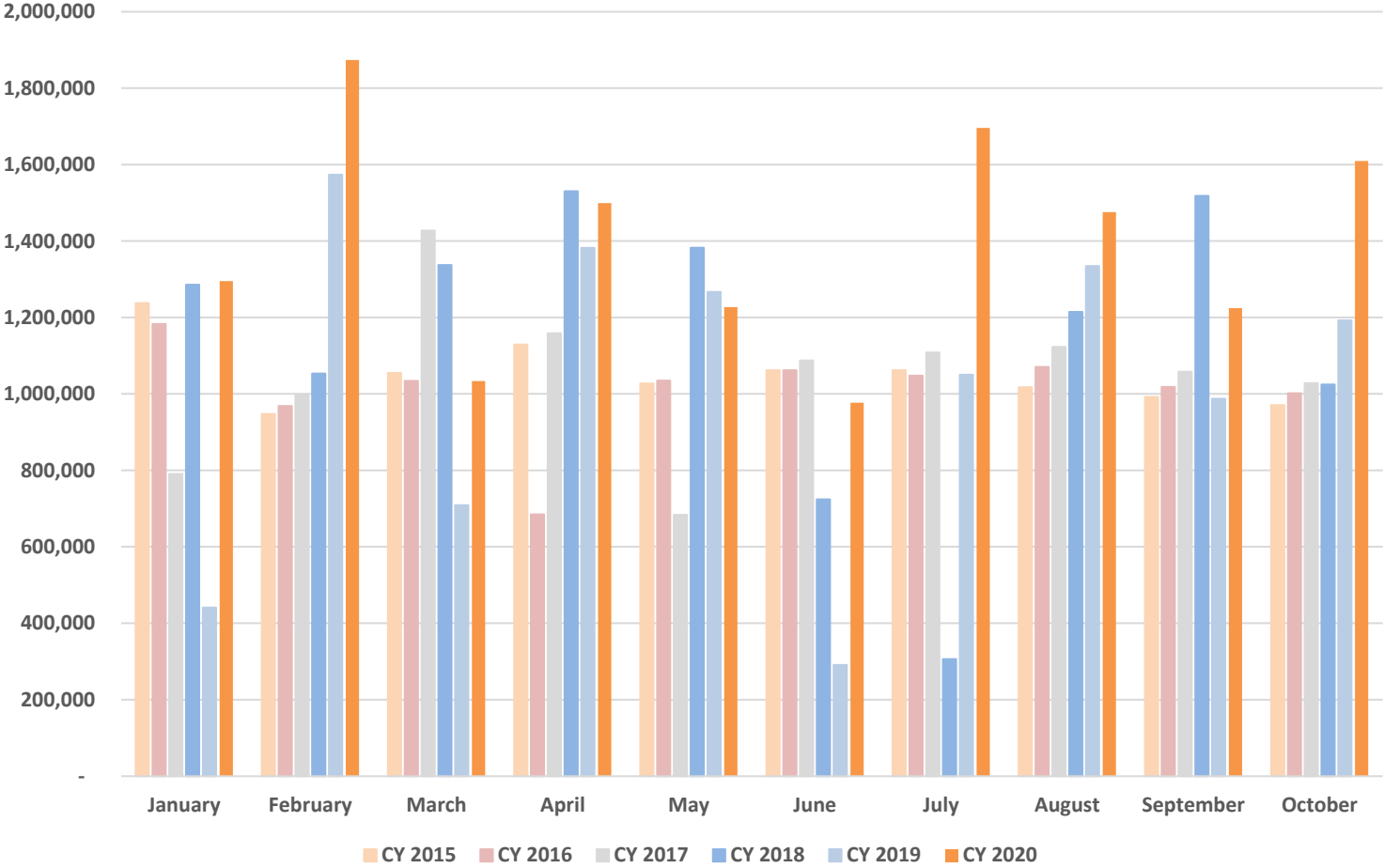
COCHISE COUNTY

FY21 Q1 – County Sales Tax



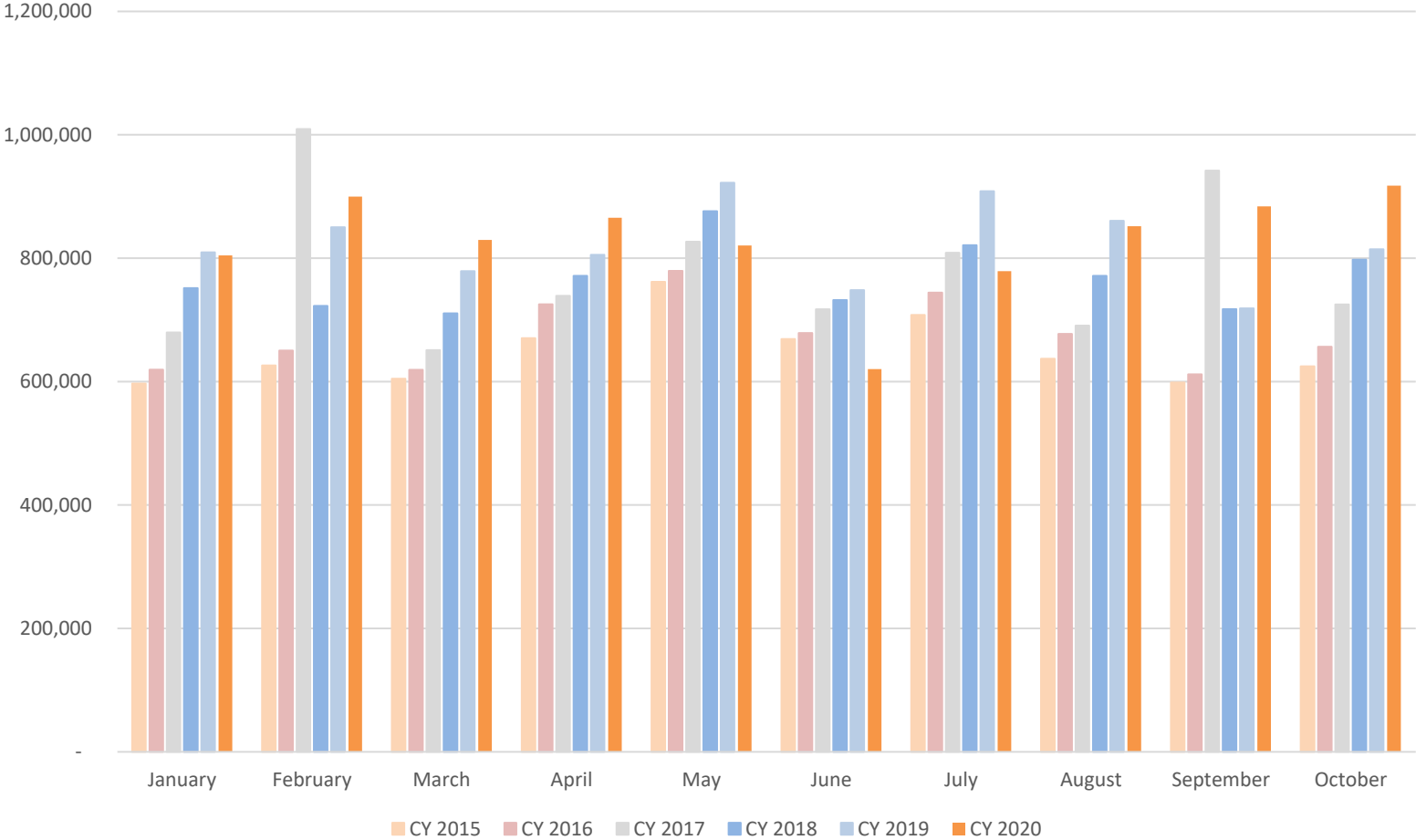
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FY21 Q1 – State Sales Tax



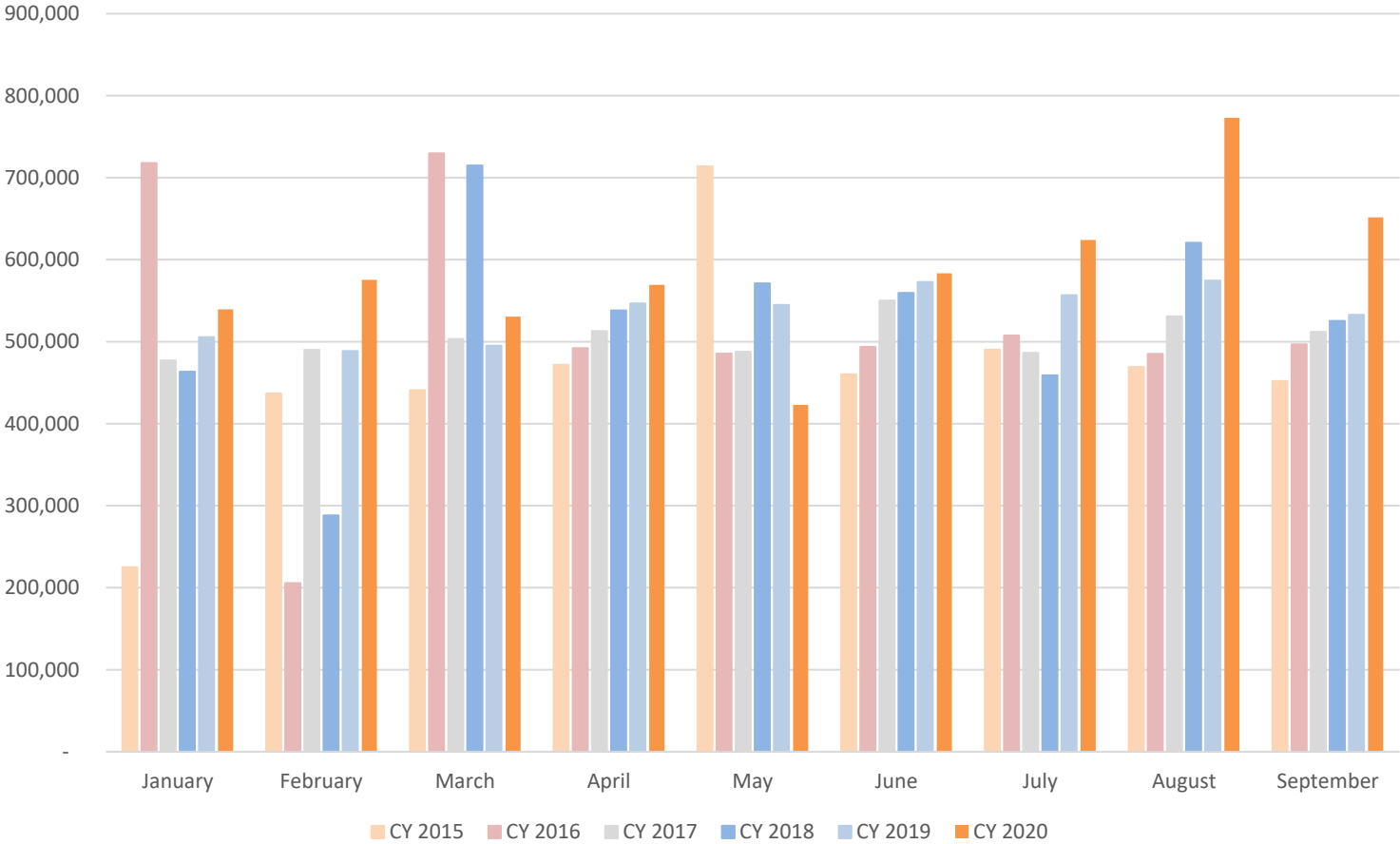
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FY21 Q1 - HURF



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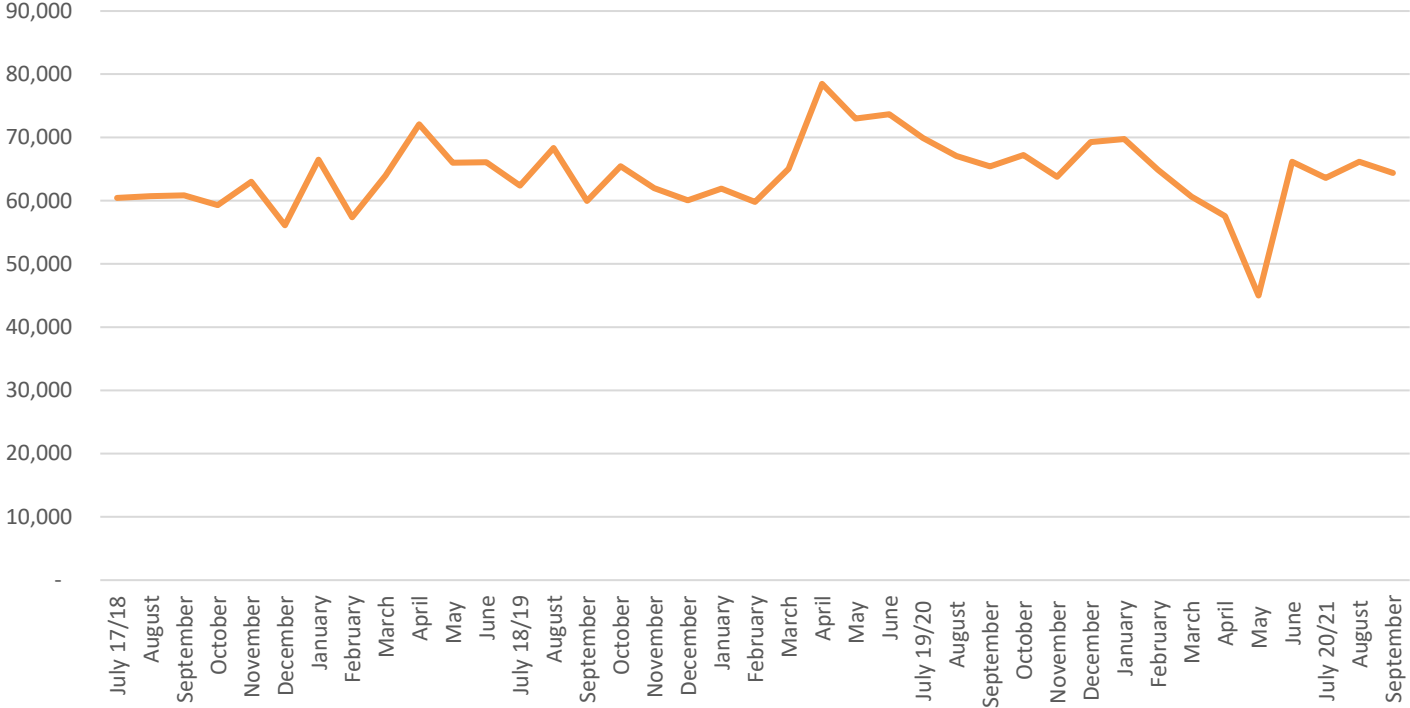
FY21 Q1 - VLT



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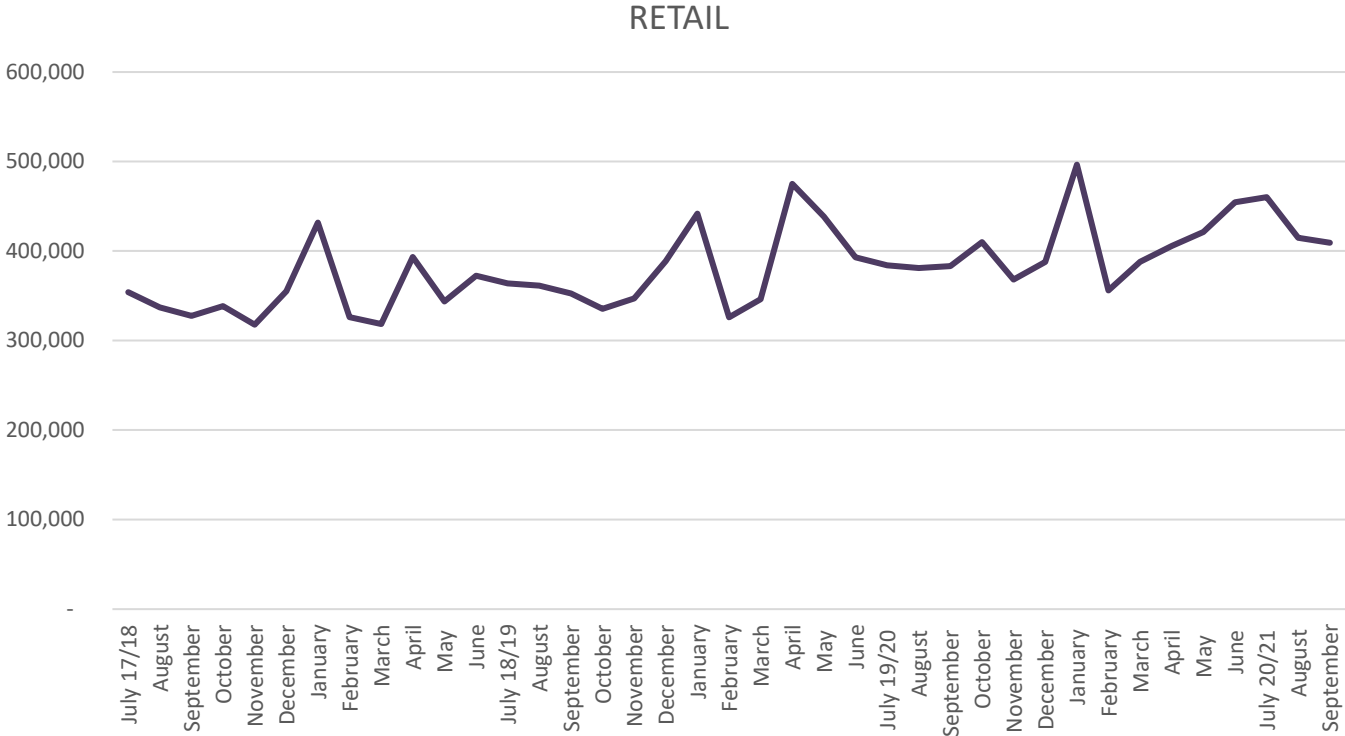
Appendix 1

RESTAURANTS AND BARS



COCHISE COUNTY

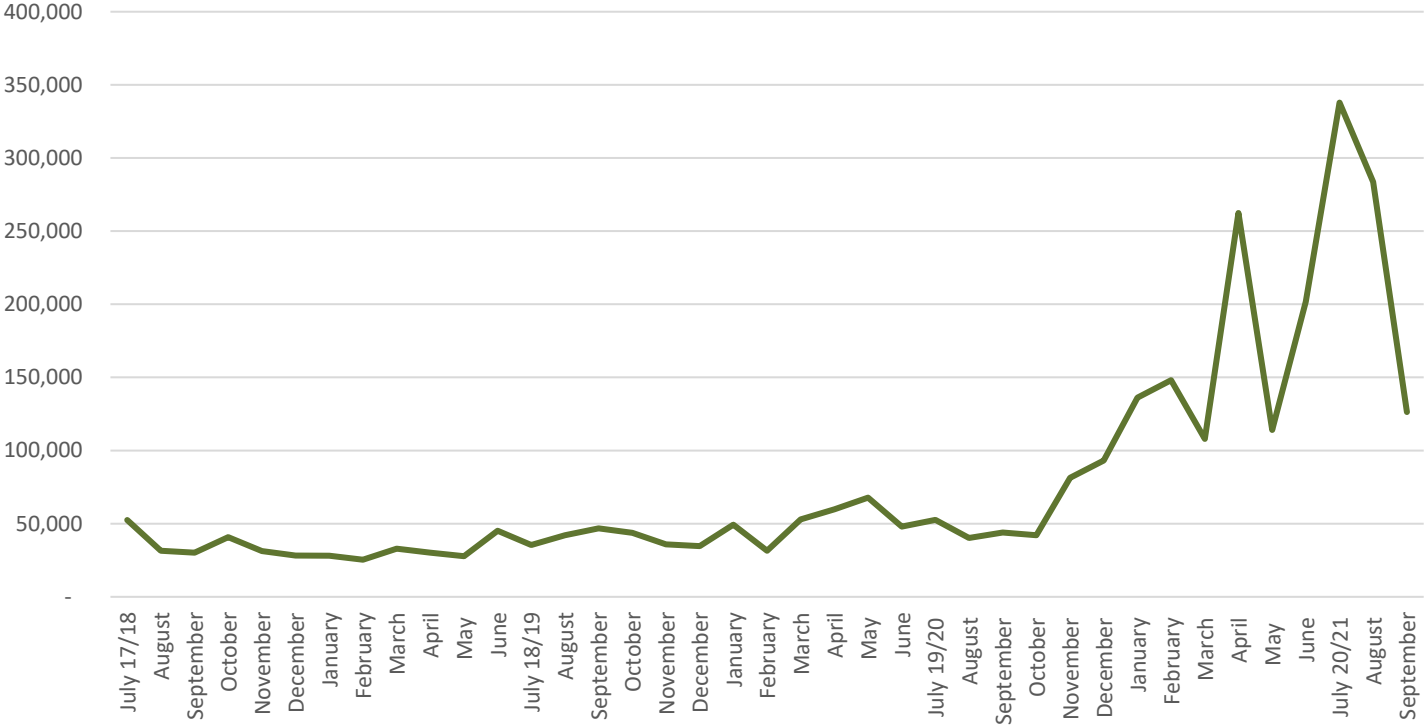
Appendix 2



COCHISE COUNTY

Appendix 3

CONTRACTING - PRIME



COCHISE COUNTY

Appendix 4

MARKETPLACE FACILITATED OR REMOTE RETAIL SALES

