

COCHISE COUNTY

**FY26
Tentative Budget
Special Districts**

June 10, 2025

Sharon Gilman, Interim County Administrator
Stacy Fenhaus, Budget Manager



Public Programs...Personal Service

COCHISE COUNTY

FY26 Jail District Tentative Budget Summary

Description	FY25 Adopted	FY 26 Tentative
Revenues:		
Taxes	8,500,000	0
Intergovernmental Revenues	298,000	298,000
Charge for Services	48,000	51,000
Miscellaneous	2,000	2,000
Operating Transfers In	6,572,607	7,313,951
Cash Carry Forward	1,800,000	12,263,980
Total Revenue	17,220,607	19,928,931
Expenditures:		
Personnel	5,641,838	5,834,336
Supplies	129,830	152,330
Contractual Services	10,396,439	643,352
Support and Care of Persons	1,052,500	1,033,500
Contingency	0	12,265,413
Operating Transfers Out	0	0
Total Expenditures	17,220,607	19,928,931
FY24-25 Excise Tax rate	0.5%	
FY24-25 Excise Tax	8,500,000	
FY25-26 Excise Tax rate		N/A
FY25-26 Excise Tax		0

- All previously collected and unused Jail District .5 cent Excise Tax is locked into Contingency
- MOE plus additional funding requested (\$7,313,951) are expenses subject to the annual expenditure limit.

