

**COCHISE COUNTY**

# **FY26 Budget Work Session**

**Jail District Funding Requests  
and Revenue Projections**



*Public Programs...Personal Service*

# COCHISE COUNTY

## Jail District Funding/Expenses

FY26	MOE	Revenue	Total Revenue	Expense	Diff	Funding Requests	Additional Funding Needed
3301 - New Jail		10,500,000.00	10,500,000.00	10,121,929.00	378,071.00		
3302 - Operation & Maintenance	5,299,523.00	348,000.00	5,647,523.00	\$5,743,809.00	(96,286.00)	243,318.00	(339,604.00)
5220 - Jail Medical Services	1,205,263.00	3,000.00	1,208,263.00	1,491,481.00	(283,218.00)	44,420.00	(327,638.00)
5230 - Jail Mental Health	226,798.00	-	226,798.00	225,365.00	1,433.00	1,200.00	
<b>Total</b>	<b>6,731,584.00</b>	<b>351,000.00</b>	<b>7,082,584.00</b>	<b>7,460,655.00</b>	<b>(378,071.00)</b>	<b>288,938.00</b>	<b>(667,242.00)</b>

The above reflects these suggested adjustments:

- Reversal of budget transfer for "SV Facility Swap" \$588,036 from the Operation & Maint. back to New Jail
- Transfer of Jail Project Manager wages/EREs & travel from Operation & Maint. to New Jail \$105,000



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## Jail District Funding Requests

Department	One-Time Cost	Annual Cost	Description	Tentative Budget
Jail Dist		12,000	Supplement for Nurse Practitioner	
Jail Dist		23,000	Detention Health Services Operational increase	
Jail Dist		40,000	PT Detention Officer increase	
Jail Dist		213,938	Salary Adjustment	
<b>Totals</b>	<b>\$ -</b>	<b>\$ 288,938</b>		



## Board Guidance Needed

- Additional Funding Needed \$667,242:
  - Increase the MOE transfer from General Fund (impacts expenditure limit).

OR

- Transfer from half-cent tax to cover delta.

