

**COCHISE COUNTY  
FLOOD CONTROL DISTRICT  
FY 2019-20 ADOPTED BUDGET**

<b>LINE ITEM DESCRIPTION</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>Revenues:</b>		
Real Estate Tax - Current	1,930,354	1,967,617
Real Estate Tax - Delinquent	45,000	80,000
Flood Plain Use Permit Fees	5,000	5,000
Interest	35,000	35,000
Miscellaneous	100	3,000
Cash Carry Forward	3,943,604	4,459,348
<b>Total Revenue</b>	<b>5,959,058</b>	<b>6,549,965</b>

**Expenditures:**

Salaries	489,724	279,950
Temporary Salaries	100,000	150,000
Overtime	145,000	10,000
Benefits	204,040	112,135
Office Supplies	5,500	10,000
Operating Supplies	14,500	15,000
R&M Supplies	350,000	250,000
Small Equipment	33,500	23,500
Fleet Charges	22,000	13,369
Professional Services	975,000	2,225,000
Communications	5,500	5,500
Travel/Training		10,000
Advertising	1,450	1,000
Operating Leases	105,600	205,000
Repairs and Maintenance	77,800	5,000
Contingency	3,002,561	2,699,701
Other Charges	335,810	334,810
Transfer to Other Funds	91,073	200,000
<b>Total Expenditures</b>	<b>5,959,058</b>	<b>6,549,965</b>

2019 Tax Rate	0.2597
2019 Levy	\$2,018,392

2020 Proposed Tax Rate	0.2597
2020 Levy	\$2,071,176

**COCHISE COUNTY  
LIBRARY DISTRICT  
FY 2019-20 ADOPTED BUDGET**

<b>LINE ITEM DESCRIPTION</b>	<b>2018-19 ADOPTED BUDGET</b>	<b>2019-20 ADOPTED BUDGET</b>
<b>Revenues:</b>		
Real Estate Tax - Current	1,244,771	1,272,108
Real Estate Tax - Delinquent	20,000	20,000
Personal Prop Tax - Current	38,498	39,343
Personal Prop Tax - Delinquent	1,500	1,500
Interest	2,000	2,000
Miscellaneous	1,500	13,500
Cash Carry Forward	761,161	992,214
<b>Total Revenue</b>	<u>2,069,430</u>	<u>2,340,665</u>

**Expenditures:**

Salaries	368,060	390,296
Benefits	160,123	165,550
Office Supplies	8,000	8,000
Books and Periodicals	118,000	120,000
Operating Supplies	6,000	6,000
Small Equipment	29,036	28,916
Travel/Fleet Charges	26,768	19,734
Professional Services	80,200	88,017
Communications	17,543	19,375
Travel/Training		4,800
Utility		1,600
Operating Leases	12,000	12,000
Contingency	800,353	996,030
Transfer to Other Funds	95,000	95,000
Misc	348,347	385,347
<b>Total Expenditures</b>	<u>2,069,430</u>	<u>2,340,665</u>

2019 Tax Rate	0.1451
2019 Levy	\$1,324,767

2020 Proposed Tax Rate	0.1451
2020 Levy	\$1,366,095