

**COCHISE COUNTY
FLOOD CONTROL DISTRICT
FY22 FINAL BUDGET**

Description	FY21 ADOPTED BUDGET	FY22 FINAL BUDGET
Revenues:		
Taxes	2,119,024	2,256,148
Charge for Services	2,000	2,000
Interest	40,000	40,000
Miscellaneous	3,000	3,000
Cash Carry Forward	5,600,000	5,900,000
Total Revenue	7,764,024	8,201,148
Expenditures:		
Personnel	491,589	508,510
Supplies	286,500	290,500
Contractual Services	2,310,186	2,268,363
Contingency	3,046,961	3,069,987
Other/Misc Expenses	548,088	548,088
Operating Transfers Out	1,080,700	1,515,700
Total Expenditures	7,764,024	8,201,148
FY21 Tax Rate	0.2597	
FY21 Levy	2,146,341	
FY22 Proposed Tax Rate		0.2597
FY22 Levy		2,176,148