

**FY22-23 Final Budget
Cochise County
Flood Control District**

Description	FY22 Adopted	FY 23 Final
Revenues:		
Taxes	2,256,148	2,313,691
Charge for Services	2,000	2,000
Interest	40,000	40,000
Miscellaneous	3,000	3,000
Cash Carry Forward	5,900,000	6,100,000
Total Revenue	<u>8,201,148</u>	<u>8,458,691</u>
Expenditures:		
Personnel	508,510	623,125
Supplies	290,500	99,500
Contractual Services	2,268,363	4,236,891
Capital	0	1,200,000
Contingency	3,069,987	1,801,325
Other/Misc Expenses	548,088	497,850
Operating Transfers Out	1,515,700	0
Total Expenditures	<u>8,201,148</u>	<u>8,458,691</u>
FY21-22 Tax Rate	0.2597	
FY21-22 Levy	2,176,148	
FY22-23 Proposed Tax Rate		0.2597
FY22-23 Levy		2,233,691