

**FY23-24 Tentative Budget  
Cochise County  
Flood Control District**

Description	FY23 Adopted	FY 24 Tentative
<b>Revenues:</b>		
Taxes	2,313,691	2,431,382
Intergovernmental Revenues	0	250,000
Charge for Services	2,000	2,000
Interest	40,000	40,000
Miscellaneous	3,000	3,000
Cash Carry Forward	6,100,000	6,100,000
<b>Total Revenue</b>	8,458,691	8,826,382
<b>Expenditures:</b>		
Personnel	623,125	646,630
Supplies	99,500	90,000
Contractual Services	4,236,891	3,779,152
Capital	1,200,000	1,900,000
Contingency	1,801,325	1,912,750
Other/Misc Expenses	497,850	497,850
Operating Transfers Out	0	0
<b>Total Expenditures</b>	8,458,691	8,826,382
FY22-23 Tax Rate	0.2597	
FY22-23 Levy	2,233,691	
FY23-24 Proposed Tax Rate		0.0050
FY23-24 Levy		2,351,382