

**FY25-26 Tentative Budget  
Cochise County  
Flood Control District**

Description	FY25 Adopted	FY 26 Tentative
<b>Revenues:</b>		
Taxes	2,549,929	2,703,414
Intergovernmental Revenues	0	200,000
Charge for Services	2,000	2,000
Interest	40,000	40,000
Miscellaneous	3,000	3,000
Cash Carry Forward	7,000,000	7,000,000
<b>Total Revenue</b>	9,594,929	9,948,414
<b>Expenditures:</b>		
Personnel	809,515	814,515
Supplies	90,000	136,500
Contractual Services	3,474,152	3,686,152
Capital	4,300,000	3,561,957
Contingency	523,412	1,241,440
Other/Misc Expenses	297,850	307,850
Operating Transfers Out	100,000	200,000
<b>Total Expenditures</b>	9,594,929	9,948,414
FY24-25 Tax Rate	0.2597	
FY24-25 Levy	2,469,929	
FY25-26 Proposed Tax Rate		0.2597
FY25-26 Levy		2,623,414