

# Maricopa County

## FY 2015 Adopted Budget



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**Maricopa County  
FY 2015 Adopted Budget**

**Motion**

Budget Adoption

- 1) Adopt the Fiscal Year 2015 Budget in the amount of \$2,211,128,982 by total appropriation, for each department, fund and function class listed in the attached schedules. This amount represents no change from the Fiscal Year 2015 Tentative Budget of \$2,211,128,982.
- 2) Approve the attached Executive Summary.

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## Executive Summary

Notwithstanding the Budgeting for Results Accountability Policy, approve the following:

- a) Adult Probation, Juvenile Probation and Superior Court are collectively known as the Judicial Branch, and considered as one appropriation. Any and all appropriations within the Judicial Branch can be transferred between any and all Judicial Branch departments by fund and function, as requested and approved by the Presiding Judge of the Superior Court, without any further Board approval.
- b) Contract Counsel, Legal Advocate, Legal Defender, Public Advocate and Public Defender are known as the Public Defense System, and are considered as one appropriation. Any and all appropriations within the Public Defense System can be transferred between any and all Public Defense System departments by fund and function, as requested and approved by the County Manager, without any further Board approval.
- c) The appropriated budgets for all employee benefits internal service funds administered by the Business Strategies and Health Care Programs department are considered one appropriation. Any and all employee benefits internal service fund appropriations within Business Strategies and Health Care Programs can be transferred between any and all funds by function as requested, upon review and recommendation of the Office of Management and Budget and approval by the County Manager, without any further approval by the Board of Supervisors.
- d) The budgets for Operating Major Maintenance Projects will be appropriated at the department, fund and function category rather than department, fund and function class.

Pursuant to A.R.S. §11-275, the Board of Supervisors authorizes the transfer of any monies received in the General Obligation - Debt Service Fund (312) to be reported in the General Fund (100).

Approval of the FY 2015 Budget includes the allocations for Economic Development Agencies, Non-Profit Organizations and Agricultural Extension as specified in the Adopted Budget Package and any amendments put forward at the time of budget adoption.

Approval of the FY 2015 Budget incorporates the suspension of any conflicting policies as needed and amends the previously issued guidelines to conform with the budget.

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**Consolidated Sources, Uses and Fund Balance by Fund Type**

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 113,712,308	\$154,741,245	\$ 18,087,690	\$807,184,668	\$ 42,727,072	\$1,136,452,983	\$ -	\$1,136,452,983
<b>SOURCES OF FUNDS</b>								
<b>OPERATING</b>								
PROPERTY TAXES	\$ 436,942,622	\$ -	\$ -	\$ -	\$ -	\$ 436,942,622	\$ -	\$ 436,942,622
TAX PENALTIES & INTEREST	13,500,000	-	-	-	-	13,500,000	-	13,500,000
SALES TAXES	-	141,295,781	-	-	-	141,295,781	-	141,295,781
LICENSES AND PERMITS	2,296,821	37,882,705	-	-	-	40,179,526	-	40,179,526
GRANTS	-	156,432,430	-	-	-	156,432,430	-	156,432,430
OTHER INTERGOVERNMENTAL	2,802,001	14,265,987	-	-	-	17,067,988	-	17,067,988
PAYMENTS IN LIEU OF TAXES	12,340,468	-	-	-	-	12,340,468	-	12,340,468
STATE SHARED SALES TAX	465,300,725	-	-	-	-	465,300,725	-	465,300,725
STATE SHARED HIGHWAY USER REV	-	95,893,292	-	-	-	95,893,292	-	95,893,292
STATE SHARED VEHICLE LICENSE	132,858,100	8,412,636	-	-	-	141,270,736	-	141,270,736
INTERGOV CHARGES FOR SERVICES	15,146,216	38,266,475	2,049,100	-	4,540,780	60,002,571	-	60,002,571
OTHER CHARGES FOR SERVICES	24,937,474	68,490,243	-	-	29,496,730	122,924,447	-	122,924,447
INTERNAL SERVICE CHARGES	-	-	-	-	164,758,171	164,758,171	(164,758,171)	-
PATIENT SERVICES REVENUE	7,000	2,449,959	-	-	-	2,456,959	-	2,456,959
FINES & FORFEITS	11,601,839	16,323,308	-	-	-	27,925,147	-	27,925,147
INTEREST EARNINGS	2,800,000	1,961,956	-	-	531,464	5,293,420	-	5,293,420
MISCELLANEOUS REVENUE	2,649,973	14,955,025	-	-	35,000	17,639,998	-	17,639,998
GAIN ON FIXED ASSETS	-	200,000	-	-	-	200,000	-	200,000
TRANSFERS IN	-	176,846,494	1,140,560	23,554,219	-	201,541,273	(201,541,273)	-
<b>TOTAL OPERATING SOURCES</b>	<b>\$1,123,183,239</b>	<b>\$773,676,291</b>	<b>\$ 3,189,660</b>	<b>\$ 23,554,219</b>	<b>\$199,362,145</b>	<b>\$2,122,965,554</b>	<b>\$(366,299,444)</b>	<b>\$1,756,666,110</b>
<b>NON-RECURRING</b>								
GRANTS	\$ -	\$ 808,850	\$ -	\$ 11,107,640	\$ -	\$ 11,916,490	\$ -	\$ 11,916,490
OTHER INTERGOVERNMENTAL	1,925,301	-	-	-	-	1,925,301	-	1,925,301
INTERGOV CHARGES FOR SERVICES	-	-	-	2,467,139	-	2,467,139	-	2,467,139
OTHER CHARGES FOR SERVICES	-	268,936	-	-	-	268,936	-	268,936
INTEREST EARNINGS	-	-	8,200	200	-	8,400	-	8,400
MISCELLANEOUS REVENUE	-	65,000	-	-	-	65,000	-	65,000
TRANSFERS IN	14,805,346	525,000	5,275,000	101,495,282	5,201,966	127,302,594	(127,302,594)	-
<b>TOTAL NON-RECURRING SOURCES</b>	<b>\$ 16,730,647</b>	<b>\$ 1,667,786</b>	<b>\$ 5,283,200</b>	<b>\$115,070,261</b>	<b>\$ 5,201,966</b>	<b>\$ 143,953,860</b>	<b>\$(127,302,594)</b>	<b>\$ 16,651,266</b>
<b>TOTAL SOURCES</b>	<b>\$1,139,913,886</b>	<b>\$775,344,077</b>	<b>\$ 8,472,860</b>	<b>\$138,624,480</b>	<b>\$204,564,111</b>	<b>\$2,266,919,414</b>	<b>\$(493,602,038)</b>	<b>\$1,773,317,376</b>
<b>USES OF FUNDS</b>								
<b>OPERATING</b>								
PERSONAL SERVICES	\$ 518,850,178	\$490,408,854	\$ -	\$ -	\$ 13,909,251	\$1,023,168,283	\$ -	\$1,023,168,283
SUPPLIES	15,512,597	41,688,723	-	-	12,409,620	69,610,940	(7,012,224)	62,598,716
SERVICES	383,651,222	197,366,355	-	-	192,916,876	773,934,453	(157,745,947)	616,188,506
CAPITAL	5,371,235	5,468,649	-	-	81,000	10,920,884	-	10,920,884
OTHER FINANCING USES	199,798,007	1,743,266	-	-	-	201,541,273	(201,541,273)	-
<b>TOTAL OPERATING USES</b>	<b>\$1,123,183,239</b>	<b>\$736,675,847</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$219,316,747</b>	<b>\$2,079,175,833</b>	<b>\$(366,299,444)</b>	<b>\$1,712,876,389</b>
<b>NON-RECURRING</b>								
PERSONAL SERVICES	\$ 666,906	\$ 3,623,540	\$ -	\$ 6,277,226	\$ 565,546	\$ 11,133,218	\$ -	\$ 11,133,218
SUPPLIES	10,468,612	3,103,307	-	11,060,426	212,000	24,844,345	-	24,844,345
SERVICES	71,153,405	56,086,056	-	62,724,972	2,120,000	192,084,433	-	192,084,433
CAPITAL	10,226,961	8,489,853	16,753,180	233,469,603	1,251,000	270,190,597	-	270,190,597
OTHER FINANCING USES	37,927,071	51,232,686	-	38,142,837	-	127,302,594	(127,302,594)	-
<b>TOTAL NON-RECURRING USES</b>	<b>\$ 130,442,955</b>	<b>\$122,535,442</b>	<b>\$ 16,753,180</b>	<b>\$351,675,064</b>	<b>\$ 4,148,546</b>	<b>\$ 625,555,187</b>	<b>\$(127,302,594)</b>	<b>\$ 498,252,593</b>
<b>TOTAL USES</b>	<b>\$1,253,626,194</b>	<b>\$859,211,289</b>	<b>\$ 16,753,180</b>	<b>\$351,675,064</b>	<b>\$223,465,293</b>	<b>\$2,704,731,020</b>	<b>\$(493,602,038)</b>	<b>\$2,211,128,982</b>
STRUCTURAL BALANCE	\$ -	\$ 37,000,444	\$ 3,189,660	\$ 23,554,219	\$ (19,954,602)	\$ 43,789,721	\$ -	\$ 43,789,721
<b>ENDING FUND BALANCE:</b>								
RESTRICTED	\$ -	\$ 74,213,472	\$ -	\$202,649,524	\$ 40,777,456	\$ 317,640,452	\$ -	\$ 317,640,452
COMMITTED	-	8,096,171	-	391,484,560	4,349,053	403,929,784	-	403,929,784
UNASSIGNED	-	(11,435,610)	9,807,370	-	(21,300,619)	(22,928,859)	-	(22,928,859)

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Appropriated Expenditures and Other Uses by  
Department, Fund and Function Class

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC./DEC FROM REV.
<b>JUDICIAL</b>					
110	<b>ADULT PROBATION</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 41,708,509	\$ 46,372,086	\$ 48,350,459	\$ (1,978,373)
	LUMP SUM PAYMENTS	-	116,972	-	116,972
	NON RECURRING NON PROJECT	127,030	127,030	25,000	102,030
	ALL FUNCTIONS	\$ 41,835,539	\$ 46,616,088	\$ 48,375,459	\$ (1,759,371)
201	<b>ADULT PROBATION FEES</b>				
	OPERATING	\$ 12,842,594	\$ 12,842,594	\$ 12,343,549	\$ 499,045
	NON RECURRING NON PROJECT	934,539	934,539	1,083,459	(148,920)
	ALL FUNCTIONS	\$ 13,777,133	\$ 13,777,133	\$ 13,427,008	\$ 350,125
211	<b>ADULT PROBATION GRANTS</b>				
	OPERATING	\$ 3,084,259	\$ 3,156,771	\$ 2,876,995	\$ 279,776
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 23,318,188	\$ 25,173,043	\$ 26,643,287	\$ (1,470,244)
	LUMP SUM PAYMENTS	-	50,328	-	50,328
	NON RECURRING NON PROJECT	196,860	196,860	200,000	(3,140)
	ALL FUNCTIONS	\$ 23,515,048	\$ 25,420,231	\$ 26,843,287	\$ (1,423,056)
	TOTAL DEPARTMENT	<b>\$ 82,211,979</b>	<b>\$ 88,970,223</b>	<b>\$ 91,522,749</b>	<b>\$ (2,552,526)</b>
240	<b>JUSTICE COURTS</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 15,792,908	\$ 16,340,028	\$ 17,169,657	\$ (829,629)
	ELEC DOCUMENT MGMNT SYSTEM	-	-	512,000	(512,000)
	ALL FUNCTIONS	\$ 15,792,908	\$ 16,340,028	\$ 17,681,657	\$ (1,341,629)
204	<b>JUSTICE CT JUDICIAL ENHANCENMT</b>				
	OPERATING	\$ 792,000	\$ 792,000	\$ 792,000	\$ -
	NON RECURRING NON PROJECT	250,000	250,000	-	250,000
	ALL FUNCTIONS	\$ 1,042,000	\$ 1,042,000	\$ 792,000	\$ 250,000
237	<b>JUST COURTS PHOTO ENFORCEMENT</b>				
	OPERATING	\$ 6,200	\$ 6,200	\$ 1,800	\$ 4,400
	ELEC DOCUMENT MGMNT SYSTEM	305,903	305,903	45,000	260,903
	ALL FUNCTIONS	\$ 312,103	\$ 312,103	\$ 46,800	\$ 265,303
245	<b>JUSTICE COURTS SPECIAL REVENUE</b>				
	OPERATING	\$ 6,589,500	\$ 6,589,500	\$ 6,479,000	\$ 110,500
	TOTAL DEPARTMENT	<b>\$ 23,736,511</b>	<b>\$ 24,283,631</b>	<b>\$ 24,999,457</b>	<b>\$ (715,826)</b>
270	<b>JUVENILE PROBATION</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 15,428,434	\$ 16,997,844	\$ 17,279,942	\$ (282,098)
	LUMP SUM PAYMENTS	-	81,913	-	81,913
	ALL FUNCTIONS	15,428,434	17,079,757	17,279,942	(200,185)
227	<b>JUVENILE PROBATION GRANTS</b>				
	OPERATING	\$ 4,424,881	\$ 5,502,372	\$ 4,160,865	\$ 1,341,507
228	<b>JUVENILE PROBATION SPECIAL FEE</b>				
	OPERATING	\$ 3,830,500	\$ 3,830,500	\$ 3,546,769	\$ 283,731
	NON RECURRING NON PROJECT	-	-	283,731	(283,731)
	ALL FUNCTIONS	\$ 3,830,500	\$ 3,830,500	\$ 3,830,500	\$ -
229	<b>JUVENILE RESTITUTION</b>				
	OPERATING	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 29,539,463	\$ 31,823,011	\$ 33,172,371	\$ (1,349,360)
	LUMP SUM PAYMENTS	-	7,762	-	7,762
	JUV DETENTION TECH PROJECTS	1,234,321	1,234,321	-	1,234,321
	JUVENILE KITCHEN EQUIP	-	-	1,225,942	(1,225,942)
	ALL FUNCTIONS	\$ 30,773,784	\$ 33,065,094	\$ 34,398,313	\$ (1,333,219)

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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)DEC FROM REV.
<b>275</b>	<b>JUVENILE PROBATION DIVERSION</b>				
	OPERATING	\$ 304,194	\$ 330,562	\$ 251,518	\$ 79,044
	NON RECURRING NON PROJECT	-	-	82,985	(82,985)
	ALL FUNCTIONS	\$ 304,194	\$ 330,562	\$ 334,503	\$ (3,941)
	TOTAL DEPARTMENT	<b>\$ 54,771,793</b>	<b>\$ 59,818,285</b>	<b>\$ 60,014,123</b>	<b>\$ (195,838)</b>
<b>800</b>	<b>SUPERIOR COURT</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 74,589,379	\$ 76,921,262	\$ 80,343,393	\$ (3,422,131)
	INTEGRATED COURT INFO REWRITE	91,000	91,000	-	91,000
	NON RECURRING NON PROJECT	1,412,773	1,412,773	9,000	1,403,773
	DISASTER REC EQUIPMENT	-	-	1,136,091	(1,136,091)
	SUP COURT CASE MGMT SYSTEM	-	-	1,840,000	(1,840,000)
	SUP CT FOR THE RECORD EQUIP	-	-	1,305,640	(1,305,640)
	ALL FUNCTIONS	\$ 76,093,152	\$ 78,425,035	\$ 84,634,124	\$ (6,209,089)
<b>208</b>	<b>JUDICIAL ENHANCEMENT</b>				
	OPERATING	\$ 521,600	\$ 521,600	\$ 506,200	\$ 15,400
<b>238</b>	<b>SUPERIOR COURT GRANTS</b>				
	OPERATING	\$ 2,599,319	\$ 2,697,039	\$ 2,989,816	\$ (292,777)
<b>256</b>	<b>PROBATE FEES</b>				
	OPERATING	\$ 464,531	\$ 464,531	\$ 409,200	\$ 55,331
	NON RECURRING NON PROJECT	150,000	150,000	100,000	50,000
	ALL FUNCTIONS	\$ 614,531	\$ 614,531	\$ 509,200	\$ 105,331
<b>257</b>	<b>CONCILIATION COURT FEES</b>				
	OPERATING	\$ 1,678,000	\$ 1,678,000	\$ 1,441,200	\$ 236,800
	NON RECURRING NON PROJECT	300,000	300,000	175,000	125,000
	ALL FUNCTIONS	\$ 1,978,000	\$ 1,978,000	\$ 1,616,200	\$ 361,800
<b>259</b>	<b>SUPERIOR COURT SPECIAL REVENUE</b>				
	OPERATING	\$ 4,900,000	\$ 4,900,000	\$ 4,759,800	\$ 140,200
	NON RECURRING NON PROJECT	275,000	275,000	440,000	(165,000)
	INTEGRATED COURT INFO REWRITE	1,300,000	1,300,000	-	1,300,000
	ALL FUNCTIONS	\$ 6,475,000	\$ 6,475,000	\$ 5,199,800	\$ 1,275,200
<b>261</b>	<b>LAW LIBRARY</b>				
	OPERATING	\$ 1,296,000	\$ 1,296,000	\$ 1,296,000	\$ -
	NON RECURRING NON PROJECT	-	-	250,000	(250,000)
	ALL FUNCTIONS	\$ 1,296,000	\$ 1,296,000	\$ 1,546,000	\$ (250,000)
<b>264</b>	<b>SUPERIOR COURT FILL THE GAP</b>				
	OPERATING	\$ 2,101,600	\$ 1,678,895	\$ 2,101,600	\$ (422,705)
	NON-RECURRING	-	500,908	-	500,908
	ALL FUNCTIONS	\$ 2,101,600	\$ 2,179,803	\$ 2,101,600	\$ 78,203
<b>271</b>	<b>EXPEDITED CHILD SUPPORT</b>				
	OPERATING	\$ 585,000	\$ 585,000	\$ 585,000	\$ -
	NON RECURRING NON PROJECT	200,000	200,000	325,000	(125,000)
	ALL FUNCTIONS	\$ 785,000	\$ 785,000	\$ 910,000	\$ (125,000)
<b>276</b>	<b>SPOUSAL MAINT ENF ENHANCEMENT</b>				
	OPERATING	\$ 115,921	\$ 115,921	\$ 108,000	\$ 7,921
	NON RECURRING NON PROJECT	-	-	50,000	(50,000)
	ALL FUNCTIONS	\$ 115,921	\$ 115,921	\$ 158,000	\$ (42,079)
<b>277</b>	<b>EMANCIPATION ADMINISTRATION</b>				
	NON RECURRING NON PROJECT	\$ 700	\$ 700	\$ -	\$ 700
<b>281</b>	<b>CHILDRENS ISSUES EDUCATION</b>				
	OPERATING	\$ 115,007	\$ 115,007	\$ 115,007	\$ -
	NON RECURRING NON PROJECT	300,000	300,000	25,000	275,000
	ALL FUNCTIONS	\$ 415,007	\$ 415,007	\$ 140,007	\$ 275,000
<b>282</b>	<b>DOM REL MEDIATION EDUCATION</b>				
	OPERATING	\$ 190,682	\$ 190,682	\$ 180,600	\$ 10,082
	NON RECURRING NON PROJECT	-	-	25,000	(25,000)
	ALL FUNCTIONS	\$ 190,682	\$ 190,682	\$ 205,600	\$ (14,918)
	TOTAL DEPARTMENT	<b>\$ 93,186,512</b>	<b>\$ 95,694,318</b>	<b>\$ 100,516,547</b>	<b>\$ (4,822,229)</b>
	<b>TOTAL JUDICIAL</b>	<b>\$ 253,906,795</b>	<b>\$ 268,766,457</b>	<b>\$ 277,052,876</b>	<b>\$ (8,286,419)</b>

**Maricopa County  
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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>010</b>	<b>ELECTED</b>				
<b>100</b>	<b>BOARD OF SUPERVISORS DIST 1</b>				
	GENERAL				
	OPERATING	\$ 354,968	\$ 363,733	\$ 361,973	\$ 1,760
<b>020</b>	<b>BOARD OF SUPERVISORS DIST 2</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 354,968	\$ 363,733	\$ 361,973	\$ 1,760
<b>030</b>	<b>BOARD OF SUPERVISORS DIST 3</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 354,968	\$ 363,733	\$ 361,973	\$ 1,760
<b>040</b>	<b>BOARD OF SUPERVISORS DIST 4</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 354,968	\$ 363,733	\$ 361,973	\$ 1,760
<b>050</b>	<b>BOARD OF SUPERVISORS DIST 5</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 354,968	\$ 363,733	\$ 361,973	\$ 1,760
<b>120</b>	<b>ASSESSOR</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 22,390,345	\$ 23,219,830	\$ 23,362,819	\$ (142,989)
	NON RECURRING NON PROJECT	537,000	537,000	-	537,000
	ESRI DESKTOP REVIEW PROJECT	-	-	635,000	(635,000)
	TOTAL DEPARTMENT	<b>\$ 22,927,345</b>	<b>\$ 23,756,830</b>	<b>\$ 23,997,819</b>	<b>\$ (240,989)</b>
<b>140</b>	<b>CALL CENTER</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 1,554,912	\$ 1,602,781	\$ 1,663,556	\$ (60,775)
<b>160</b>	<b>CLERK OF THE SUPERIOR COURT</b>				
<b>100</b>	GENERAL				
	OPERATING	\$ 29,421,859	\$ 30,593,149	\$ 31,877,562	\$ (1,284,413)
	NON RECURRING NON PROJECT	2,909,039	2,909,039	413,099	2,495,940
	COSC RFR SYSTEM REPLACEMENT	-	-	2,395,940	(2,395,940)
	COSC STAFF EQUIPMENT	-	-	18,000	(18,000)
	ALL FUNCTIONS	<b>\$ 32,330,898</b>	<b>\$ 33,502,188</b>	<b>\$ 34,704,601</b>	<b>\$ (1,202,413)</b>
<b>205</b>	<b>COURT DOCUMENT RETRIEVAL</b>				
	OPERATING	\$ 1,316,700	\$ 1,316,700	\$ 1,147,606	\$ 169,094
	NON RECURRING NON PROJECT	521,836	521,836	-	521,836
	ALL FUNCTIONS	<b>\$ 1,838,536</b>	<b>\$ 1,838,536</b>	<b>\$ 1,147,606</b>	<b>\$ 690,930</b>
<b>208</b>	<b>JUDICIAL ENHANCEMENT</b>				
	OPERATING	\$ 657,394	\$ 657,394	\$ 632,979	\$ 24,415
	NON RECURRING NON PROJECT	-	482,020	356,980	125,040
	ALL FUNCTIONS	<b>\$ 657,394</b>	<b>\$ 1,139,414</b>	<b>\$ 989,959</b>	<b>\$ 149,455</b>
<b>216</b>	<b>CLERK OF THE COURT GRANTS</b>				
	OPERATING	\$ 1,072,654	\$ 1,851,614	\$ 1,484,995	\$ 366,619
<b>218</b>	<b>CLERK OF COURT FILL THE GAP</b>				
	OPERATING	\$ 2,104,981	\$ 1,980,184	\$ 2,054,822	\$ (74,638)
	NON RECURRING NON PROJECT	209,048	728,655	-	728,655
	ALL FUNCTIONS	<b>\$ 2,314,029</b>	<b>\$ 2,708,839</b>	<b>\$ 2,054,822</b>	<b>\$ 654,017</b>
<b>270</b>	<b>CHILD SUPPORT ENHANCEMENT</b>				
<b>273</b>	<b>VICTIM LOCATION</b>				
	NON RECURRING NON PROJECT	\$ 68,000	\$ 68,000	\$ 75,000	\$ (7,000)
<b>274</b>	<b>CLERK OF THE COURT EDMS</b>				
	OPERATING	\$ 2,868,900	\$ 2,868,900	\$ 2,632,872	\$ 236,028
	NON RECURRING NON PROJECT	653,220	653,220	-	653,220
	ALL FUNCTIONS	<b>\$ 3,522,120</b>	<b>\$ 3,522,120</b>	<b>\$ 2,632,872</b>	<b>\$ 889,248</b>
	TOTAL DEPARTMENT	<b>\$ 41,803,631</b>	<b>\$ 44,630,711</b>	<b>\$ 43,089,855</b>	<b>\$ 1,540,856</b>



**Maricopa County  
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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		<b>FY 2014 ADOPTED</b>	<b>FY 2014 REVISED</b>	<b>FY 2015 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>190</b>	<b>COUNTY ATTORNEY</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 70,940,676	\$ 77,362,618	\$ 82,979,918	\$ (5,617,300)
	MCAO CASE MANAGEMENT SYSTEM	-	225,000	529,000	(304,000)
	ALL FUNCTIONS	\$ 70,940,676	\$ 77,587,618	\$ 83,508,918	\$ (5,921,300)
<b>213</b>	<b>COUNTY ATTORNEY RICO</b>				
	OPERATING	\$ 4,000,000	\$ 4,000,000	\$ 2,012,040	\$ 1,987,960
	NON RECURRING NON PROJECT	3,147,784	147,784	-	147,784
	MCAO CASE MANAGEMENT SYSTEM	426,550	3,426,550	1,710,000	1,716,550
	ALL FUNCTIONS	\$ 7,574,334	\$ 7,574,334	\$ 3,722,040	\$ 3,852,294
<b>219</b>	<b>COUNTY ATTORNEY GRANTS</b>				
	OPERATING	\$ 6,938,464	\$ 7,075,944	\$ 5,185,349	\$ 1,890,595
<b>220</b>	<b>DIVERSION</b>				
	OPERATING	\$ 1,683,250	\$ 1,683,250	\$ 1,429,500	\$ 253,750
	NON RECURRING NON PROJECT	1,936,850	1,936,850	1,268,323	668,527
	ALL FUNCTIONS	\$ 3,620,100	\$ 3,620,100	\$ 2,697,823	\$ 922,277
<b>221</b>	<b>COUNTY ATTORNEY FILL THE GAP</b>				
	OPERATING	\$ 1,728,613	\$ 1,903,681	\$ 1,555,630	\$ 348,051
	NON RECURRING NON PROJECT	266,728	266,728	-	266,728
	ALL FUNCTIONS	\$ 1,995,341	\$ 2,170,409	\$ 1,555,630	\$ 614,779
<b>266</b>	<b>CHECK ENFORCEMENT PROGRAM</b>				
	OPERATING	\$ 346,000	\$ 365,860	\$ 180,058	\$ 185,802
	NON RECURRING NON PROJECT	13,900	13,900	-	13,900
	ALL FUNCTIONS	\$ 359,900	\$ 379,760	\$ 180,058	\$ 199,702
<b>267</b>	<b>CRIM JUSTICE ENHANCEMENT</b>				
	OPERATING	\$ 1,405,000	\$ 1,475,000	\$ 1,477,500	\$ (2,500)
	NON RECURRING NON PROJECT	219,052	219,052	144,186	74,866
	ALL FUNCTIONS	\$ 1,624,052	\$ 1,694,052	\$ 1,621,686	\$ 72,366
<b>268</b>	<b>VICTIM COMP AND ASSISTANCE</b>				
	OPERATING	\$ 135,000	\$ 135,000	\$ 200,000	\$ (65,000)
	NON RECURRING NON PROJECT	-	480,000	501,308	(21,308)
	ALL FUNCTIONS	\$ 135,000	\$ 615,000	\$ 701,308	\$ (86,308)
<b>269</b>	<b>VICTIM COMP RESTITUTION INT</b>				
	OPERATING	\$ 40,000	\$ 40,000	\$ 14,708	\$ 25,292
	NON RECURRING NON PROJECT	-	70,000	164,452	(94,452)
	ALL FUNCTIONS	\$ 40,000	\$ 110,000	\$ 179,160	\$ (69,160)
	TOTAL DEPARTMENT	<b>\$ 93,227,867</b>	<b>\$ 100,827,217</b>	<b>\$ 99,351,972</b>	<b>\$ 1,475,245</b>
<b>210</b>	<b>ELECTIONS</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 8,746,417	\$ 8,880,578	\$ 8,894,320	\$ (13,742)
	NON RECURRING NON PROJECT	-	2,415,000	-	2,415,000
	PRI/GEN ELEC CYCLE SPENDING	-	-	12,081,146	(12,081,146)
	ALL FUNCTIONS	\$ 8,746,417	\$ 11,295,578	\$ 20,975,466	\$ (9,679,888)
<b>248</b>	<b>ELECTIONS GRANT</b>				
	OPERATING	\$ 2,181,549	\$ 2,181,549	\$ 861,153	\$ 1,320,396
	TOTAL DEPARTMENT	<b>\$ 10,927,966</b>	<b>\$ 13,477,127</b>	<b>\$ 21,836,619</b>	<b>\$ (8,359,492)</b>
<b>250</b>	<b>CONSTABLES</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,749,646	\$ 2,843,685	\$ 2,912,802	\$ (69,117)
	NON RECURRING NON PROJECT	-	-	4,500	(4,500)
	TOTAL DEPARTMENT	<b>\$ 2,749,646</b>	<b>\$ 2,843,685</b>	<b>\$ 2,917,302</b>	<b>\$ (73,617)</b>
<b>360</b>	<b>RECORDER</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,077,838	\$ 2,122,269	\$ 2,134,232	\$ (11,963)

**Maricopa County  
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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>236</b>	<b>RECORDERS SURCHARGE</b>				
	OPERATING	\$ 3,557,989	\$ 3,687,497	\$ 3,792,689	\$ (105,192)
	NON RECURRING NON PROJECT	2,200,000	2,200,000	2,147,971	52,029
	ALL FUNCTIONS	\$ 5,757,989	\$ 5,887,497	\$ 5,940,660	\$ (53,163)
	TOTAL DEPARTMENT	<b>\$ 7,835,827</b>	<b>\$ 8,009,766</b>	<b>\$ 8,074,892</b>	<b>\$ (65,126)</b>
<b>370</b>	<b>EDUCATION SERVICE</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,318,140	\$ 2,365,999	\$ 2,578,452	\$ (212,453)
	NON RECURRING NON PROJECT	1,193,762	1,193,762	78,956	1,114,806
	ALL FUNCTIONS	\$ 3,511,902	\$ 3,559,761	\$ 2,657,408	\$ 902,353
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ -	\$ 2,771	\$ -	\$ 2,771
	NON RECURRING NON PROJECT	1,654,819	1,654,819	1,117,223	537,596
	ALL FUNCTIONS	\$ 1,654,819	\$ 1,657,590	\$ 1,117,223	\$ 540,367
<b>669</b>	<b>SMALL SCHOOL SERVICE</b>				
	OPERATING	\$ 109,657	\$ 109,657	\$ 109,657	\$ -
	NON RECURRING NON PROJECT	-	35,000	72,051	(37,051)
	ALL FUNCTIONS	109,657	144,657	181,708	(37,051)
<b>715</b>	<b>SCHOOL GRANT</b>				
	OPERATING	\$ 20,593,590	\$ 20,593,590	\$ 25,224,197	\$ (4,630,607)
<b>780</b>	<b>SCHOOL TRANSPORTATION</b>				
	OPERATING	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
<b>782</b>	<b>SCHOOL COMMUNICATION</b>				
	OPERATING	\$ 603,452	\$ 603,452	\$ 432,948	\$ 170,504
	NON RECURRING NON PROJECT	-	-	209,825	(209,825)
	ENCUMBERED IN FUND 782	-	-	153,953	(153,953)
	ALL FUNCTIONS	603,452	603,452	796,726	(193,274)
<b>795</b>	<b>EDUCATIONAL SUPPLEMENTAL PROG</b>				
	OPERATING	\$ 332,292	\$ 332,292	\$ 332,292	\$ -
	NON RECURRING NON PROJECT	728,999	728,999	352,138	376,861
	ALL FUNCTIONS	\$ 1,061,291	\$ 1,061,291	\$ 684,430	\$ 376,861
	TOTAL DEPARTMENT	<b>\$ 28,134,711</b>	<b>\$ 28,220,341</b>	<b>\$ 31,261,692</b>	<b>\$ (3,041,351)</b>
<b>430</b>	<b>TREASURER</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 4,504,386	\$ 4,719,796	\$ 4,910,812	\$ (191,016)
	NON RECURRING NON PROJECT	203,370	203,370	-	203,370
	ALL FUNCTIONS	\$ 4,707,756	\$ 4,923,166	\$ 4,910,812	\$ 12,354
<b>741</b>	<b>TAXPAYER INFORMATION</b>				
	OPERATING	\$ 304,341	\$ 304,341	\$ 304,341	\$ -
	TOTAL DEPARTMENT	<b>\$ 5,012,097</b>	<b>\$ 5,227,507</b>	<b>\$ 5,215,153</b>	<b>\$ 12,354</b>
<b>500</b>	<b>SHERIFF</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 82,943,096	\$ 91,389,063	\$ 90,500,556	\$ 888,507
	MCSO JUDGMENT ORDER OPERATING	-	-	8,310,737	(8,310,737)
	MCSO JUDGMENT ORDER NON RECURRING	-	6,561,126	4,200,000	2,361,126
	NON RECURRING NON PROJECT	4,091,783	4,091,783	-	4,091,783
	CAD RMS	-	-	146,847	(146,847)
	HELICOPTER PURCHASE	-	-	5,000,000	(5,000,000)
	PROPERTY AND EVIDENCE	-	-	247,978	(247,978)
	MCSO RECORDS MANAGEMENT	-	-	676,000	(676,000)
	AIRPLANE PURCHASE	-	-	850,000	(850,000)
	ALL FUNCTIONS	\$ 87,034,879	\$ 102,041,972	\$ 109,932,118	\$ (7,890,146)
<b>203</b>	<b>SHERIFF DONATIONS</b>				
	OPERATING	\$ 26,300	\$ 26,300	\$ 20,000	\$ 6,300
	NON RECURRING NON PROJECT	-	-	100,000	(100,000)
	ALL FUNCTIONS	\$ 26,300	\$ 26,300	\$ 120,000	\$ (93,700)
<b>206</b>	<b>OFFICER SAFETY EQUIPMENT</b>				
	OPERATING	\$ 60,000	\$ 60,000	\$ 60,000	\$ -

**Maricopa County  
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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		<b>FY 2014 ADOPTED</b>	<b>FY 2014 REVISED</b>	<b>FY 2015 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
212	<b>SHERIFF RICO</b>				
	OPERATING	\$ 2,500,000	\$ 2,500,000	\$ 1,750,000	\$ 750,000
214	<b>SHERIFF JAIL ENHANCEMENT</b>				
	OPERATING	\$ 1,482,444	\$ 1,482,444	\$ 1,482,444	\$ -
251	<b>SHERIFF GRANTS</b>				
	OPERATING	\$ 8,565,508	\$ 10,073,640	\$ 8,275,961	\$ 1,797,679
252	<b>INMATE SERVICES</b>				
	OPERATING	\$ 11,637,000	\$ 11,637,000	\$ 10,982,350	\$ 654,650
254	<b>INMATE HEALTH SERVICES</b>				
	OPERATING	\$ 165,640	\$ 165,640	\$ 200,000	\$ (34,360)
	NON RECURRING NON PROJECT	-	-	140,000	(140,000)
	ALL FUNCTIONS	\$ 165,640	\$ 165,640	\$ 340,000	\$ (174,360)
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 185,207,903	\$ 197,318,062	\$ 205,492,876	\$ (8,174,814)
	NON RECURRING NON PROJECT	1,462,000	1,462,000	-	1,462,000
	JAIL WAGON VEHICLES	-	-	140,000	(140,000)
	MCSO IVR	-	-	905,000	(905,000)
	JAIL KITCHEN EQUIPMENT	-	-	300,000	(300,000)
	KITCHEN INSTALLATION	-	-	340,000	(340,000)
	WASHING MACHINES	-	-	350,000	(350,000)
	ALL FUNCTIONS	\$ 186,669,903	\$ 198,780,062	\$ 207,527,876	\$ (8,747,814)
258	<b>SHERIFF TOWING AND IMPOUND</b>				
	OPERATING	\$ 194,691	\$ 194,691	\$ 208,103	\$ (13,412)
	TOTAL DEPARTMENT	<b>\$ 298,336,365</b>	<b>\$ 326,961,749</b>	<b>\$ 340,678,852</b>	<b>\$ (13,717,103)</b>
	<b>TOTAL ELECTED</b>	<b>\$ 514,285,207</b>	<b>\$ 557,376,379</b>	<b>\$ 579,897,577</b>	<b>\$ (22,521,198)</b>
	<b>APPOINTED</b>				
060	<b>CLERK OF THE BOARD</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 1,173,053	\$ 1,207,476	\$ 1,203,921	\$ 3,555
	NON RECURRING NON PROJECT	263,976	263,976	243,619	20,357
	TOTAL DEPARTMENT	<b>\$ 1,437,029</b>	<b>\$ 1,471,452</b>	<b>\$ 1,447,540</b>	<b>\$ 23,912</b>
150	<b>EMERGENCY MANAGEMENT</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 234,457	\$ 241,685	\$ 242,187	\$ (502)
207	<b>PALO VERDE</b>				
	OPERATING	\$ 665,916	\$ 665,916	\$ 756,264	\$ (90,348)
	NON RECURRING NON PROJECT	57,000	57,000	-	57,000
	ALL FUNCTIONS	\$ 722,916	\$ 722,916	\$ 756,264	\$ (33,348)
215	<b>EMERGENCY MANAGEMENT</b>				
	OPERATING	\$ 844,468	\$ 844,468	\$ 839,541	\$ 4,927
	NON RECURRING NON PROJECT	86,792	86,792	35,449	51,343
	ALL FUNCTIONS	\$ 931,260	\$ 931,260	\$ 874,990	\$ 56,270
	TOTAL DEPARTMENT	<b>\$ 1,888,633</b>	<b>\$ 1,895,861</b>	<b>\$ 1,873,441</b>	<b>\$ 22,420</b>
180	<b>FINANCE</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 2,769,592	\$ 2,868,645	\$ 2,772,594	\$ 96,051
	TOTAL DEPARTMENT	<b>\$ 2,769,592</b>	<b>\$ 2,868,645</b>	<b>\$ 2,772,594</b>	<b>\$ 96,051</b>
200	<b>COUNTY MANAGER</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 2,439,400	\$ 2,516,740	\$ 2,520,696	\$ (3,956)
249	<b>NON DEPARTMENTAL GRANT</b>				
	NON RECURRING NON PROJECT	\$ 2,000	\$ 1,244,810	\$ 7,000	\$ 1,237,810
	TOTAL DEPARTMENT	<b>\$ 2,441,400</b>	<b>\$ 3,761,550</b>	<b>\$ 2,527,696</b>	<b>\$ 1,233,854</b>

**Maricopa County  
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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>220</b>	<b>HUMAN SERVICES</b>				
100	GENERAL				
	OPERATING	\$ 2,260,912	\$ 2,260,912	\$ 2,260,912	\$ -
217	CDBG HOUSING TRUST				
	OPERATING	\$ 19,897,891	\$ 19,897,891	\$ 16,279,189	\$ 3,618,702
222	HUMAN SERVICES GRANTS				
	OPERATING	\$ 42,048,808	\$ 46,277,703	\$ 44,319,456	\$ 1,958,247
	NON RECURRING NON PROJECT	190,000	190,000	-	190,000
	ALL FUNCTIONS	\$ 42,238,808	\$ 46,467,703	\$ 44,319,456	\$ 2,148,247
255	DETENTION OPERATIONS				
	NON RECURRING NON PROJECT	\$ 192,235	\$ 192,235	\$ -	\$ 192,235
	TOTAL DEPARTMENT	<b>\$ 64,589,846</b>	<b>\$ 68,818,741</b>	<b>\$ 62,859,557</b>	<b>\$ 5,959,184</b>
<b>230</b>	<b>INTERNAL AUDIT</b>				
100	GENERAL				
	OPERATING	\$ 1,734,205	\$ 1,799,384	\$ 1,799,337	\$ 47
<b>260</b>	<b>CORRECTIONAL HEALTH</b>				
100	GENERAL				
	OPERATING	\$ 3,123,860	\$ 3,181,813	\$ 3,180,331	\$ 1,482
255	DETENTION OPERATIONS				
	OPERATING	\$ 54,801,713	\$ 57,041,199	\$ 58,229,181	\$ (1,187,982)
	NON RECURRING NON PROJECT	306,108	306,108	-	306,108
	ALL FUNCTIONS	\$ 55,107,821	\$ 57,347,307	\$ 58,229,181	\$ (881,874)
292	CORRECTIONAL HEALTH GRANT				
	OPERATING	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
	TOTAL DEPARTMENT	<b>\$ 58,281,681</b>	<b>\$ 60,579,120</b>	<b>\$ 61,409,512</b>	<b>\$ (830,392)</b>
<b>290</b>	<b>MEDICAL EXAMINER</b>				
100	GENERAL				
	OPERATING	\$ 7,608,133	\$ 8,029,108	\$ 8,261,393	\$ (232,285)
	NON RECURRING NON PROJECT	168,542	168,542	-	168,542
	ALL FUNCTIONS	\$ 7,776,675	\$ 8,197,650	\$ 8,261,393	\$ (63,743)
224	MEDICAL EXAMINER GRANT				
	OPERATING	\$ 63,614	\$ 346,093	\$ -	\$ 346,093
	TOTAL DEPARTMENT	<b>\$ 7,840,289</b>	<b>\$ 8,543,743</b>	<b>\$ 8,261,393</b>	<b>\$ 282,350</b>
<b>300</b>	<b>PARKS AND RECREATION</b>				
100	GENERAL				
	OPERATING	\$ 564,802	\$ 564,802	\$ 564,802	\$ -
	NON RECURRING NON PROJECT	725,210	400,210	250,000	150,210
	PARKS PLAYGROUNDS UPGRADES	869,000	869,000	-	869,000
	PARKS RESTROOMS UPGRADES	500,000	825,000	275,000	550,000
	PARKS WATER UPGRADES	341,500	341,500	190,000	151,500
	ALL FUNCTIONS	\$ 3,000,512	\$ 3,000,512	\$ 1,279,802	\$ 1,720,710
225	SPUR CROSS RANCH CONSERVATION				
	OPERATING	\$ 260,960	\$ 266,287	\$ 266,411	\$ (124)
	NON RECURRING NON PROJECT	35,000	35,000	25,000	10,000
	ALL FUNCTIONS	\$ 295,960	\$ 301,287	\$ 291,411	\$ 9,876
230	PARKS AND RECREATION GRANTS				
	NON RECURRING NON PROJECT	\$ -	\$ 7,909	\$ 7,909	\$ -
239	PARKS SOUVENIR				
	OPERATING	\$ 220,000	\$ 222,084	\$ 310,000	\$ (87,916)
240	LAKE PLEASANT RECREATION SVCS				
	OPERATING	\$ 2,243,650	\$ 2,298,946	\$ 2,514,692	\$ (215,746)
	NON RECURRING NON PROJECT	1,041,200	1,041,200	698,000	343,200
	ALL FUNCTIONS	\$ 3,284,850	\$ 3,340,146	\$ 3,212,692	\$ 127,454
241	PARKS ENHANCEMENT FUND				
	OPERATING	\$ 3,960,786	\$ 4,045,728	\$ 4,349,860	\$ (304,132)
	NON RECURRING NON PROJECT	1,300,282	1,300,282	1,015,000	285,282
	PARKS PLAYGROUNDS UPGRADES	-	-	530,000	(530,000)
	PARKS RESTROOMS UPGRADES	-	-	640,000	(640,000)
	ALL FUNCTIONS	\$ 5,261,068	\$ 5,346,010	\$ 6,534,860	\$ (1,188,850)

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**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>243</b>	<b>PARKS DONATIONS</b>				
	OPERATING	\$ 13,905	\$ 13,905	\$ 23,277	\$ (9,372)
	NON RECURRING NON PROJECT	48,000	48,000	85,500	(37,500)
	ALL FUNCTIONS	\$ 61,905	\$ 61,905	\$ 108,777	\$ (46,872)
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ (37,371)	\$ (37,371)	\$ (15,206)	\$ (22,165)
	TOTAL DEPARTMENT	<b>\$ 12,086,924</b>	<b>\$ 12,242,482</b>	<b>\$ 11,730,245</b>	<b>\$ 512,237</b>
<b>310</b>	<b>HUMAN RESOURCES</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 3,277,286	\$ 3,386,058	\$ 3,854,478	\$ (468,420)
	JOB ANALYSIS CONSULTANT	-	-	385,000	(385,000)
	LEARNING MANAGEMENT	-	-	70,000	(70,000)
	ALL FUNCTIONS	\$ 3,277,286	\$ 3,386,058	\$ 4,309,478	\$ (923,420)
	TOTAL DEPARTMENT	<b>\$ 3,277,286</b>	<b>\$ 3,386,058</b>	<b>\$ 4,309,478</b>	<b>\$ (923,420)</b>
<b>340</b>	<b>PUBLIC FIDUCIARY</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,911,842	\$ 3,068,902	\$ 3,113,186	\$ (44,284)
	NON RECURRING NON PROJECT	80,000	80,000	-	80,000
	TOTAL DEPARTMENT	<b>\$ 2,991,842</b>	<b>\$ 3,148,902</b>	<b>\$ 3,113,186</b>	<b>\$ 35,716</b>
<b>390</b>	<b>EMPLOYEE BENEFITS AND HEALTH</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 1,246,548	\$ 1,261,422	\$ 258,539	\$ 1,002,883
	NON RECURRING NON PROJECT	750,000	750,000	-	750,000
	ALL FUNCTIONS	\$ 1,996,548	\$ 2,011,422	\$ 258,539	\$ 1,752,883
<b>532</b>	<b>PUBLIC HEALTH GRANTS</b>				
	OPERATING	\$ 7,405,038	\$ 7,405,038	\$ 7,323,579	\$ 81,459
<b>601</b>	<b>MEDICAL HMO</b>				
	OPERATING	\$ 53,061,629	\$ 53,061,629	\$ 50,236,155	\$ 2,825,474
<b>604</b>	<b>MEDICAL PPO</b>				
	OPERATING	\$ 35,848,681	\$ 35,848,681	\$ 39,134,609	\$ (3,285,928)
<b>606</b>	<b>MEDICAL HDHP W HSA</b>				
	OPERATING	\$ 15,520,423	\$ 15,520,423	\$ 21,017,804	\$ (5,497,381)
<b>607</b>	<b>FI DENTAL PPO</b>				
	OPERATING	\$ 5,192,538	\$ 5,192,538	\$ 5,481,882	\$ (289,344)
<b>608</b>	<b>COINSURANCE PHARMACY</b>				
	OPERATING	\$ 15,835,192	\$ 15,835,192	\$ 14,697,568	\$ 1,137,624
<b>611</b>	<b>60 PERCENT STD</b>				
	OPERATING	\$ 1,408,140	\$ 1,408,140	\$ 2,344,571	\$ (936,431)
	NON RECURRING NON PROJECT	6,200,000	6,200,000	-	6,200,000
	ALL FUNCTIONS	\$ 7,608,140	\$ 7,608,140	\$ 2,344,571	\$ 5,263,569
<b>612</b>	<b>50 PERCENT STD</b>				
	OPERATING	\$ 304,556	\$ 304,556	\$ 408,473	\$ (103,917)
<b>613</b>	<b>40 PERCENT STD</b>				
	OPERATING	\$ 142,180	\$ 142,180	\$ 161,260	\$ (19,080)
<b>614</b>	<b>BEHAVIORAL HEALTH</b>				
	OPERATING	\$ 1,749,785	\$ 1,749,785	\$ 1,797,391	\$ (47,606)
<b>615</b>	<b>WELLNESS</b>				
	OPERATING	\$ 1,362,790	\$ 1,362,790	\$ 1,406,365	\$ (43,575)
	NON RECURRING NON PROJECT	542,500	542,500	320,000	222,500
	ALL FUNCTIONS	\$ 1,905,290	\$ 1,905,290	\$ 1,726,365	\$ 178,925
<b>618</b>	<b>BENEFIT ADMINISTRATION</b>				
	OPERATING	\$ 2,915,172	\$ 2,915,172	\$ 3,070,781	\$ (155,609)
	NON RECURRING NON PROJECT	100,000	100,000	100,000	-
	ALL FUNCTIONS	<b>\$ 3,015,172</b>	<b>\$ 3,015,172</b>	<b>\$ 3,170,781</b>	<b>\$ (155,609)</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
619	ONSITE PHARMACY CLINIC				
	OPERATING	\$ 1,736,000	\$ 1,736,000	\$ 1,969,148	\$ (233,148)
620	BENEFITS ELIMINATIONS				
	OPERATING	\$ (1,245,000)	\$ (1,245,000)	\$ (1,157,990)	\$ (87,010)
621	FLEX SPENDING HEALTH				
	OPERATING	\$ 2,356,070	\$ 2,356,070	\$ 2,269,651	\$ 86,419
622	FLEX SPENDING DEP CARE				
	OPERATING	\$ 888,092	\$ 888,092	\$ 801,620	\$ 86,472
623	VISION				
	OPERATING	\$ 1,658,880	\$ 1,658,880	\$ 1,706,262	\$ (47,382)
625	FI PREPAID DENTAL				
	OPERATING	\$ 269,861	\$ 269,861	\$ 226,860	\$ 43,001
626	FI LIFE AND AD AND D				
	OPERATING	\$ 397,832	\$ 397,832	\$ 398,661	\$ (829)
627	SUPPLEMENTAL LIFE				
	OPERATING	\$ 3,140,997	\$ 3,140,997	\$ 3,471,236	\$ (330,239)
628	EMPLOYEE ASSISTANCE				
	OPERATING	\$ 369,603	\$ 369,603	\$ 400,320	\$ (30,717)
629	SI DENTAL PPO				
	OPERATING	\$ 4,309,610	\$ 4,309,610	\$ 4,238,527	\$ 71,083
630	DEPENDENT LIFE				
	OPERATING	\$ 348,516	\$ 348,516	\$ 345,300	\$ 3,216
631	VOLUNTARY BENEFITS				
	OPERATING	\$ 892,212	\$ 892,212	\$ 834,751	\$ 57,461
632	CIGNA FOR SENIORS				
	OPERATING	\$ 638,520	\$ 638,520	\$ -	\$ 638,520
	TOTAL DEPARTMENT	<b>\$ 165,346,365</b>	<b>\$ 165,361,239</b>	<b>\$ 163,263,323</b>	<b>\$ 2,097,916</b>
410	ENTERPRISE TECHNOLOGY				
100	GENERAL				
	OPERATING	\$ 9,044,236	\$ 9,463,036	\$ 10,523,328	\$ (1,060,292)
	MAJOR MAINTENANCE OPERATING	9,945,570	9,945,570	11,091,264	(1,145,694)
	ENTPRISE DATA CNTR SYSTEMS	4,700,000	4,700,000	5,824,200	(1,124,200)
	ENTPRISE DATA NETWORKING	450,000	450,000	450,000	-
	CYBER SECURITY NRNP	-	-	4,801,092	(4,801,092)
	DATA CENTER ONE TIME NRNP	-	-	1,301,182	(1,301,182)
	ALL FUNCTIONS	\$ 24,139,806	\$ 24,558,606	\$ 33,991,066	\$ (9,432,460)
255	DETENTION OPERATIONS				
	OPERATING	\$ -	\$ -	\$ 1,019,055	\$ (1,019,055)
681	TECHNOLOGY INFRASTRUCTURE				
	OPERATING	\$ 15,877,016	\$ 16,076,948	\$ 16,514,603	\$ (437,655)
	NON RECURRING NON PROJECT	1,103,729	1,103,729	1,051,546	52,183
	ALL FUNCTIONS	16,980,745	17,180,677	17,566,149	(385,472)
	TOTAL DEPARTMENT	<b>\$ 41,120,551</b>	<b>\$ 41,739,283</b>	<b>\$ 52,576,270</b>	<b>\$ (10,836,987)</b>
420	INTEGRATED CRIM JUSTICE INFO				
255	DETENTION OPERATIONS				
	OPERATING	\$ 1,564,383	\$ 1,618,430	\$ 1,628,554	\$ (10,124)
	NON RECURRING NON PROJECT	-	41,500	-	41,500
	TOTAL DEPARTMENT	<b>\$ 1,564,383</b>	<b>\$ 1,659,930</b>	<b>\$ 1,628,554</b>	<b>\$ 31,376</b>
440	PLANNING AND DEVELOPMENT				
100	GENERAL				
	OPERATING	\$ 868,232	\$ 868,232	\$ 868,232	\$ -
226	PLANNING AND DEVELOPMENT FEES				
	OPERATING	\$ 7,677,875	\$ 7,893,150	\$ 8,001,694	\$ (108,544)
	NON RECURRING NON PROJECT	379,931	379,931	537,292	(157,361)
	ALL FUNCTIONS	\$ 8,057,806	\$ 8,273,081	\$ 8,538,986	\$ (265,905)
235	DEL WEBB				
	NON RECURRING NON PROJECT	\$ -	\$ -	\$ 525,000	\$ (525,000)
	TOTAL DEPARTMENT	<b>\$ 8,926,038</b>	<b>\$ 9,141,313</b>	<b>\$ 9,932,218</b>	<b>\$ (790,905)</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>460</b>	<b>RESEARCH AND REPORTING</b>				
100	GENERAL				
	OPERATING	\$ 326,943	\$ 338,578	\$ 338,603	\$ (25)
<b>470</b>	<b>NON DEPARTMENTAL</b>				
100	GENERAL				
	OPERATING	\$ 465,702,973	\$ 429,754,592	\$ 453,477,528	\$ (23,722,936)
	MCSO JUDGMENT ORDER OPERATING	-	-	2,825,000	(2,825,000)
	NON RECURRING NON PROJECT	194,551,848	184,049,472	74,406,699	109,642,773
	ALL FUNCTIONS	\$ 660,254,821	\$ 614,930,314	\$ 530,709,227	\$ 84,221,087
210	WASTE MANAGEMENT				
	NON RECURRING NON PROJECT	\$ 543,175	\$ 543,175	\$ 468,832	\$ 74,343
249	NON DEPARTMENTAL GRANT				
	OPERATING	\$ 21,846,828	\$ 18,958,912	\$ 9,969,516	\$ 8,989,396
	NON RECURRING NON PROJECT	6,000,000	1,262,462	4,214,034	(2,951,572)
	ALL FUNCTIONS	\$ 27,846,828	\$ 20,221,374	\$ 14,183,550	\$ 6,037,824
255	DETENTION OPERATIONS				
	OPERATING	\$ 21,319,515	\$ 2,633,317	\$ 7,635,944	\$ (5,002,627)
	NON RECURRING NON PROJECT	39,837,749	39,796,249	35,876,958	3,919,291
	ALL FUNCTIONS	\$ 61,157,264	\$ 42,429,566	\$ 43,512,902	\$ (1,083,336)
320	COUNTY IMPROVEMENT DEBT				
	NON RECURRING NON PROJECT	16,715,180	16,715,180	16,753,180	(38,000)
422	INTERGOVERNMENTAL CAP PROJ				
	VULTURE MOUNTAIN	\$ 127,500	\$ 127,500	\$ 127,500	\$ -
445	GENERAL FUND CTY IMPROV				
	NON RECURRING NON PROJECT	\$ 68,281,157	\$ 75,531,121	\$ 32,605,249	\$ 42,925,872
	CHAMBERS BUILDING	-	-	1,373,091	(1,373,091)
	CLERK OF SUP COURT REMODEL	915,002	915,002	-	915,002
	EAST COURT IMPROVEMENTS	9,229,539	9,229,539	8,513,546	715,993
	COURT TOWER	3,411,526	3,411,526	1,247,290	2,164,236
	MARICOPA REGIONAL TRAIL SYSTEM	671,440	671,440	582,886	88,554
	SOUTHWEST JUSTICE COURTS	3,884,060	3,884,060	23,413,814	(19,529,754)
	SHERIFF HQ PROJECT	25,665,021	25,665,021	1,000,000	24,665,021
	SECURITY BUILDING	4,135,324	4,135,324	2,065,187	2,070,137
	SWAT COVERED PARKING	3,102,086	3,102,086	706,537	2,395,549
	VULTURE MOUNTAIN	62,291	62,291	42,751	19,540
	ALL FUNCTIONS	\$ 119,357,446	\$ 126,607,410	\$ 71,550,351	\$ 55,057,059
455	DETENTION CAPITAL PROJECTS				
	NON RECURRING NON PROJECT	\$ 25,000,001	\$ 25,000,001	\$ -	\$ 25,000,001
	4TH AVENUE JAIL	2,410,000	2,410,000	2,565,291	(155,291)
	LOWER BUCKEYE JAIL	3,365,000	3,365,000	3,231,292	133,708
	SHERIFF HQ PROJECT	15,000,000	15,000,000	-	15,000,000
	ALL FUNCTIONS	\$ 45,775,001	\$ 45,775,001	\$ 5,796,583	\$ 39,978,418
460	TECHNOLOGY CAP IMPROVEMENT				
	NON RECURRING NON PROJECT	\$ 2,020,000	\$ 2,020,000	\$ 2,724,200	\$ (704,200)
	BIX ROOM BYTE INFO EXCHANGE	200,000	200,000	4,299,455	(4,099,455)
	CONTACT CENTER SYSTEM	1,023,801	673,801	-	673,801
	COMPUTER AIDED MASS APPRAISAL	2,421,367	2,421,367	4,795,000	(2,373,633)
	COUNTY TELEPHONE SYSTEM	8,371,842	8,371,842	6,473,633	1,898,209
	ENTERPRISE RES PLANNING SYSTEM	-	4,965,503	16,060,899	(11,095,396)
	ENTERPRISE DATA CTNR CT	14,953,400	14,953,400	18,738,694	(3,785,294)
	INFRASTRUCTURE REFRESH PH I	5,841,773	5,841,773	5,000,000	841,773
	INFRASTRUCTURE REFRESH PH II	24,161,230	34,765,909	37,604,275	(2,838,366)
	MAXIMO MAINT MGMT SYSTEM	800,000	800,000	750,000	50,000
	PUBLIC SAFETY RADIO	46,177,512	46,177,512	40,382,450	5,795,062
	SHERIFF HQ PROJECT IT INFRA	10,276,315	7,821,816	1,500,000	6,321,816
	PROJECT RESERVE	47,958,533	37,038,353	9,227,552	27,810,801
	INTERNAL SERVICE DELIVERY SYS	-	350,000	350,000	-
	TREASURER TECH SYSTEM UPGRADE	-	520,000	572,448	(52,448)
	ALL FUNCTIONS	\$ 164,205,773	\$ 166,921,276	\$ 148,478,606	\$ 18,442,670

**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>461</b>	<b>DETENTION TECH CAP IMPROVEMENT</b>				
	CORR HEALTH ZONE H INFRA	\$ 820,276	\$ 820,276	\$ -	\$ 820,276
	CHS ELECTRONIC HEALTH RECORDS	4,018,992	4,018,992	2,450,331	1,568,661
	JAIL MGMT INFORMATION SYSTEM	2,385,000	2,385,000	1,795,563	589,437
	JAIL SECURITY SYSTEM UPGRADE	25,000,000	25,000,000	11,084,242	13,915,758
	PROJECT RESERVE	26,837,296	26,837,296	25,000,000	1,837,296
	NON RECURRING NON PROJECT	-	-	2,813,388	(2,813,388)
	ALL FUNCTIONS	\$ 59,061,564	\$ 59,061,564	43,143,524	15,918,040
	TOTAL DEPARTMENT	<b>\$ 1,155,044,552</b>	<b>\$ 1,093,332,360</b>	<b>\$ 874,724,255</b>	<b>\$ 218,608,105</b>
<b>490</b>	<b>MANAGEMENT AND BUDGET</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,278,881	\$ 2,372,253	\$ 2,382,650	\$ (10,397)
<b>520</b>	<b>PUBLIC DEFENDER</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 33,974,467	\$ 37,560,850	\$ 38,588,891	\$ (1,028,041)
	NON RECURRING NON PROJECT	-	-	171,119	(171,119)
	ALL FUNCTIONS	\$ 33,974,467	\$ 37,560,850	\$ 38,760,010	\$ (1,199,160)
<b>209</b>	<b>PUBLIC DEFENDER TRAINING</b>				
	OPERATING	\$ 335,562	\$ 335,562	\$ 335,562	\$ -
	NON RECURRING NON PROJECT	215,135	215,135	232,303	(17,168)
	ALL FUNCTIONS	\$ 550,697	\$ 550,697	\$ 567,865	\$ (17,168)
<b>233</b>	<b>PUBLIC DEFENDER GRANTS</b>				
	OPERATING	\$ 303,237	\$ 303,237	\$ 236,492	\$ 66,745
<b>262</b>	<b>PUBLIC DEFENDER FILL THE GAP</b>				
	OPERATING	\$ 840,228	\$ 840,228	\$ 819,202	\$ 21,026
	PDS CASE MANAGEMENT SYSTEM	723,817	723,817	294,492	429,325
	ALL FUNCTIONS	\$ 1,564,045	\$ 1,564,045	\$ 1,113,694	\$ 450,351
	TOTAL DEPARTMENT	<b>\$ 36,392,446</b>	<b>\$ 39,978,829</b>	<b>\$ 40,678,061</b>	<b>\$ (699,232)</b>
<b>540</b>	<b>LEGAL DEFENDER</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 10,324,234	\$ 11,401,032	\$ 11,964,389	\$ (563,357)
	NON RECURRING NON PROJECT	-	-	40,999	(40,999)
	ALL FUNCTIONS	\$ 10,324,234	\$ 11,401,032	\$ 12,005,388	\$ (604,356)
<b>209</b>	<b>PUBLIC DEFENDER TRAINING</b>				
	OPERATING	\$ 66,374	\$ 66,374	\$ 66,374	\$ -
	NON RECURRING NON PROJECT	39,364	39,364	27,574	11,790
	ALL FUNCTIONS	\$ 105,738	\$ 105,738	\$ 93,948	\$ 11,790
<b>263</b>	<b>LEGAL DEFENDER FILL THE GAP</b>				
	OPERATING	\$ 66,362	\$ 66,362	\$ 66,362	\$ -
	TOTAL DEPARTMENT	<b>\$ 10,496,334</b>	<b>\$ 11,573,132</b>	<b>\$ 12,165,698</b>	<b>\$ (592,566)</b>
<b>550</b>	<b>LEGAL ADVOCATE</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 9,123,335	\$ 10,014,158	\$ 10,743,013	\$ (728,855)
	NON RECURRING NON PROJECT	-	-	43,770	(43,770)
	ALL FUNCTIONS	\$ 9,123,335	\$ 10,014,158	\$ 10,786,783	\$ (772,625)
<b>209</b>	<b>PUBLIC DEFENDER TRAINING</b>				
	OPERATING	\$ 22,996	\$ 22,996	\$ 22,996	\$ -
	NON RECURRING NON PROJECT	30,727	30,727	25,273	5,454
	ALL FUNCTIONS	\$ 53,723	\$ 53,723	\$ 48,269	\$ 5,454
	TOTAL DEPARTMENT	<b>\$ 9,177,058</b>	<b>\$ 10,067,881</b>	<b>\$ 10,835,052</b>	<b>\$ (767,171)</b>
<b>560</b>	<b>CONTRACT COUNSEL</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 32,678,730	\$ 32,757,384	\$ 46,056,428	\$ (13,299,044)
	NON RECURRING NON PROJECT	4,330,965	4,330,965	950,866	3,380,099
	TOTAL DEPARTMENT	<b>\$ 37,009,695</b>	<b>\$ 37,088,349</b>	<b>\$ 47,007,294</b>	<b>\$ (9,918,945)</b>



**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC./DEC FROM REV.
<b>570</b>	<b>PUBLIC ADVOCATE</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 6,888,167	\$ 7,515,587	\$ 9,197,532	\$ (1,681,945)
	NON RECURRING NON PROJECT	-	-	33,747	(33,747)
	<b>TOTAL DEPARTMENT</b>	<b>\$ 6,888,167</b>	<b>\$ 7,515,587</b>	<b>\$ 9,231,279</b>	<b>\$ (1,715,692)</b>
<b>640</b>	<b>TRANSPORTATION</b>				
<b>223</b>	<b>TRANSPORTATION GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 636,122	\$ 851,591	\$ 684,820	\$ 166,771
<b>232</b>	<b>TRANSPORTATION OPERATIONS</b>				
	OPERATING	\$ 58,236,556	\$ 59,234,581	\$ 59,522,982	\$ (288,401)
	NON RECURRING NON PROJECT	48,134,797	48,134,797	50,349,249	(2,214,452)
	<b>ALL FUNCTIONS</b>	<b>\$ 106,371,353</b>	<b>\$ 107,369,378</b>	<b>\$ 109,872,231</b>	<b>\$ (2,502,853)</b>
<b>234</b>	<b>TRANSPORTATION CAPITAL PROJECT</b>				
	MAG ALCP PROJECTS	\$ 33,284,530	\$ 35,564,530	\$ 23,400,000	\$ 12,164,530
	COUNTY ARTERIALS	8,015,000	4,360,000	14,840,000	(10,480,000)
	BRIDGE CONST/PRESERVATION	2,420,000	2,960,000	525,000	2,435,000
	DUST MITIGATION	2,975,000	6,264,000	3,160,000	3,104,000
	INTELLIGENT TRANS SYST ITS	1,773,981	1,773,981	2,175,000	(401,019)
	PAVEMENT CONST/PRESERVATION	11,725,000	13,970,000	15,912,000	(1,942,000)
	PARTNERSHIP SUPPORT	1,540,000	1,540,000	1,577,500	(37,500)
	RIGHT-OF-WAY	280,000	880,000	180,000	700,000
	SAFETY PROJECTS	5,590,000	2,625,000	3,155,000	(530,000)
	TRANSPORTATION ADMINISTRATION	6,983,500	5,189,500	10,877,000	(5,687,500)
	TRAFFIC IMPROVEMENTS	5,772,000	5,232,000	5,047,000	185,000
	TRANSPORTATION PLANNING	1,730,000	1,730,000	1,730,000	-
	<b>ALL FUNCTIONS</b>	<b>\$ 82,089,011</b>	<b>\$ 82,089,011</b>	<b>\$ 82,578,500</b>	<b>\$ (489,489)</b>
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ (48,134,797)	\$ (48,134,797)	\$ (48,134,797)	\$ -
	<b>TOTAL DEPARTMENT</b>	<b>\$ 140,961,689</b>	<b>\$ 142,175,183</b>	<b>\$ 145,000,754</b>	<b>\$ (2,825,571)</b>
<b>670</b>	<b>WASTE RESOURCES AND RECYCLING</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 3,214,099	\$ 3,261,226	\$ 2,967,969	\$ 293,257
	NON RECURRING NON PROJECT	2,013,984	2,013,984	-	2,013,984
	WASTE RES LANDFILL DRAINAGE	-	-	150,000	(150,000)
	WASTE RES GAS PROBE EQUIP	-	-	160,000	(160,000)
	<b>ALL FUNCTIONS</b>	<b>\$ 5,228,083</b>	<b>\$ 5,275,210</b>	<b>\$ 3,277,969</b>	<b>\$ 1,997,241</b>
<b>290</b>	<b>WASTE TIRE</b>				
	OPERATING	\$ 4,748,332	\$ 4,751,611	\$ 4,751,611	\$ -
	<b>TOTAL DEPARTMENT</b>	<b>\$ 9,976,415</b>	<b>\$ 10,026,821</b>	<b>\$ 8,029,580</b>	<b>\$ 1,997,241</b>
<b>700</b>	<b>FACILITIES MANAGEMENT</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 33,102,468	\$ 33,474,459	\$ 33,147,043	\$ 327,416
	MAJOR MAINTENANCE OPERATING	8,577,906	8,577,906	8,577,906	-
	NON RECURRING NON PROJECT	517,664	692,664	91,830	600,834
	CENTRAL COURT BLDG	4,886,978	4,886,978	4,897,869	(10,891)
	LIFE SAFETY PROJECTS	2,100,000	2,100,000	2,057,080	42,920
	SECURITY BLDG	1,660,963	1,660,963	-	1,660,963
	SIMS RELOCATION	797,849	797,849	-	797,849
	SOUTH COURT TOWER	117,000	117,000	117,000	-
	WEST COURT BLDG	500,000	500,000	375,000	125,000
	<b>ALL FUNCTIONS</b>	<b>\$ 52,260,828</b>	<b>\$ 52,807,819</b>	<b>\$ 49,263,728</b>	<b>\$ 3,544,091</b>
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 19,267,341	\$ 19,337,023	\$ 19,165,486	\$ 171,537
	NON RECURRING NON PROJECT	-	-	39,511	(39,511)
	MAJOR MAINTENANCE OPERATING	6,940,763	6,940,763	6,940,763	-
	DURANGO JAIL INFR IMPROVEMENTS	1,316,601	1,316,601	-	1,316,601
	4TH AVE JAIL MAINTENANCE	3,000,000	3,000,000	2,905,000	95,000
	LBJ COMPLEX	4,775,000	4,775,000	3,940,646	834,354
	<b>ALL FUNCTIONS</b>	<b>\$ 35,299,705</b>	<b>\$ 35,369,387</b>	<b>\$ 32,991,406</b>	<b>\$ 2,377,981</b>
	<b>TOTAL DEPARTMENT</b>	<b>\$ 87,560,533</b>	<b>\$ 88,177,206</b>	<b>\$ 82,255,134</b>	<b>\$ 5,922,072</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>720</b>	<b>PROTECTIVE SERVICES</b>				
100	GENERAL				
	OPERATING	\$ 3,719,757	\$ 3,856,867	\$ 3,861,489	\$ (4,622)
255	DETENTION OPERATIONS				
	OPERATING	\$ 48,942	\$ 48,942	\$ 48,942	\$ -
	TOTAL DEPARTMENT	<b>\$ 3,768,699</b>	<b>\$ 3,905,809</b>	<b>\$ 3,910,431</b>	<b>\$ (4,622)</b>
<b>730</b>	<b>PROCUREMENT SERVICES</b>				
100	GENERAL				
	OPERATING	\$ 2,283,205	\$ 2,377,425	\$ 2,413,764	\$ (36,339)
	NON RECURRING NON PROJECT	60,127	60,127	-	60,127
	ALL FUNCTIONS	\$ 2,343,332	\$ 2,437,552	\$ 2,413,764	\$ 23,788
673	REPROGRAPHICS				
	OPERATING	\$ 788,689	\$ 788,689	\$ 845,217	\$ (56,528)
	NON RECURRING NON PROJECT	-	-	70,000	(70,000)
	ALL FUNCTIONS	\$ 788,689	\$ 788,689	\$ 915,217	\$ (126,528)
	TOTAL DEPARTMENT	<b>\$ 3,132,021</b>	<b>\$ 3,226,241</b>	<b>\$ 3,328,981</b>	<b>\$ (102,740)</b>
<b>740</b>	<b>EQUIPMENT SERVICES</b>				
654	EQUIPMENT SERVICES				
	OPERATING	\$ 16,682,320	\$ 16,815,760	\$ 16,854,693	\$ (38,933)
	NON RECURRING NON PROJECT	591,000	591,000	857,000	(266,000)
	TOTAL DEPARTMENT	<b>\$ 17,273,320</b>	<b>\$ 17,406,760</b>	<b>\$ 17,711,693</b>	<b>\$ (304,933)</b>
<b>750</b>	<b>RISK MANAGEMENT</b>				
675	RISK MANAGEMENT				
	OPERATING	\$ 29,841,029	\$ 29,841,029	\$ 29,841,029	\$ -
676	COUNTY MANAGER RISK MANAGEMENT				
	NON RECURRING NON PROJECT	\$ 5,049,022	\$ 5,049,022	\$ 1,750,000	\$ 3,299,022
	TOTAL DEPARTMENT	<b>\$ 34,890,051</b>	<b>\$ 34,890,051</b>	<b>\$ 31,591,029</b>	<b>\$ 3,299,022</b>
<b>790</b>	<b>ANIMAL CARE AND CONTROL</b>				
100	GENERAL				
	OPERATING	\$ 258,954	\$ 258,954	\$ 258,954	\$ -
572	ANIMAL CONTROL LICENSE SHELTER				
	OPERATING	\$ 8,783,032	\$ 8,992,889	\$ 8,783,032	\$ 209,857
573	ANIMAL CONTROL GRANTS				
	OPERATING	\$ 1,363,711	\$ 1,519,668	\$ 1,539,157	\$ (19,489)
	NON RECURRING NON PROJECT	300,000	300,000	-	300,000
	ALL FUNCTIONS	\$ 1,663,711	\$ 1,819,668	\$ 1,539,157	\$ 280,511
574	ANIMAL CONTROL FIELD OPERATION				
	OPERATING	\$ 3,319,206	\$ 3,398,639	\$ 3,399,773	\$ (1,134)
	NON RECURRING NON PROJECT	284,721	284,721	378,192	(93,471)
	ALL FUNCTIONS	\$ 3,603,927	\$ 3,683,360	\$ 3,777,965	\$ (94,605)
	TOTAL DEPARTMENT	<b>\$ 14,309,624</b>	<b>\$ 14,754,871</b>	<b>\$ 14,359,108</b>	<b>\$ 395,763</b>
<b>850</b>	<b>AIR QUALITY</b>				
100	GENERAL				
	OPERATING	\$ 760,773	\$ 788,158	\$ 788,158	\$ -
	NON RECURRING NON PROJECT	397,540	397,540	-	397,540
	AIR QUAL MONITORING EQUIP	-	-	420,850	(420,850)
	ALL FUNCTIONS	\$ 1,158,313	\$ 1,185,698	\$ 1,209,008	\$ (23,310)
503	AIR QUALITY GRANT				
	OPERATING	\$ 3,924,954	\$ 3,924,954	\$ 4,106,337	\$ (181,383)
504	AIR QUALITY FEES				
	OPERATING	\$ 10,517,273	\$ 10,838,290	\$ 11,361,342	\$ (523,052)
	NON RECURRING NON PROJECT	1,632,993	1,632,993	1,743,828	(110,835)
	ALL FUNCTIONS	\$ 12,150,266	\$ 12,471,283	\$ 13,105,170	\$ (633,887)
	TOTAL DEPARTMENT	<b>\$ 17,233,533</b>	<b>\$ 17,581,935</b>	<b>\$ 18,420,515</b>	<b>\$ (838,580)</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Department, Fund and Function Class (continued)**

		<b>FY 2014 ADOPTED</b>	<b>FY 2014 REVISED</b>	<b>FY 2015 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>860</b>	<b>PUBLIC HEALTH</b>				
100	GENERAL				
	OPERATING	\$ 10,757,580	\$ 11,246,570	\$ 11,364,457	\$ (117,887)
<b>265</b>	<b>PUBLIC HEALTH FEES</b>				
	OPERATING	\$ 5,749,459	\$ 5,749,459	\$ 5,559,246	\$ 190,213
	NON RECURRING NON PROJECT	314,353	314,353	-	314,353
	ALL FUNCTIONS	\$ 6,063,812	\$ 6,063,812	\$ 5,559,246	\$ 504,566
<b>532</b>	<b>PUBLIC HEALTH GRANTS</b>				
	OPERATING	\$ 42,185,759	\$ 42,589,926	\$ 41,308,942	\$ 1,280,984
	TOTAL DEPARTMENT	<b>\$ 59,007,151</b>	<b>\$ 59,900,308</b>	<b>\$ 58,232,645</b>	<b>\$ 1,667,663</b>
<b>880</b>	<b>ENVIRONMENTAL SERVICES</b>				
100	GENERAL				
	OPERATING	\$ 3,882,968	\$ 3,982,702	\$ 4,184,101	\$ (201,399)
	NON RECURRING NON PROJECT	57,298	57,298	97,739	(40,441)
	ALL FUNCTIONS	\$ 3,940,266	\$ 4,040,000	\$ 4,281,840	\$ (241,840)
<b>506</b>	<b>ENVIRONMTL SVCS ENV HEALTH</b>				
	OPERATING	\$ 19,661,862	\$ 20,231,089	\$ 19,872,908	\$ 358,181
	NON RECURRING NON PROJECT	3,512,740	3,512,740	2,299,932	1,212,808
	ALL FUNCTIONS	\$ 23,174,602	\$ 23,743,829	\$ 22,172,840	\$ 1,570,989
	TOTAL DEPARTMENT	<b>\$ 27,114,868</b>	<b>\$ 27,783,829</b>	<b>\$ 26,454,680</b>	<b>\$ 1,329,149</b>
<b>920</b>	<b>DEPUTY COUNTY MANAGER 920</b>				
100	GENERAL				
	OPERATING	\$ 1,358,840	\$ 1,409,318	\$ 1,419,821	\$ (10,503)
<b>940</b>	<b>ASSISTANT COUNTY MANAGER 940</b>				
100	GENERAL				
	OPERATING	\$ 581,036	\$ 613,071	\$ 611,468	\$ 1,603
<b>950</b>	<b>ASSISTANT COUNTY MANAGER 950</b>				
100	GENERAL				
	OPERATING	\$ 404,312	\$ 421,211	\$ 419,793	\$ 1,418
	NON RECURRING NON PROJECT	797,624	797,624	534,097	263,527
	ALL FUNCTIONS	\$ 1,201,936	\$ 1,218,835	\$ 953,890	\$ 264,945
<b>249</b>	<b>NON DEPARTMENTAL GRANT</b>				
	NON RECURRING NON PROJECT	\$ 317,688	\$ 1,433,950	\$ 89,121	\$ 1,344,829
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 404,698	\$ 418,258	\$ 394,478	\$ 23,780
	TOTAL DEPARTMENT	<b>\$ 1,924,322</b>	<b>\$ 3,071,043</b>	<b>\$ 1,437,489</b>	<b>\$ 1,633,554</b>
	TOTAL APPOINTED	<b>\$ 2,053,002,242</b>	<b>\$ 2,013,607,118</b>	<b>\$ 1,799,630,564</b>	<b>\$ 213,976,554</b>
<b>980</b>	<b>ELIMINATIONS COUNTY</b>				
900	OPERATING	\$ (361,763,321)	\$ (361,763,321)	\$ (366,284,238)	\$ 4,520,917
	NON RECURRING NON PROJECT	(250,956,133)	(258,271,597)	(79,167,797)	(179,103,800)
	TOTAL DEPARTMENT	<b>\$ (612,719,454)</b>	<b>\$ (620,034,918)</b>	<b>\$ (445,452,035)</b>	<b>\$ (174,582,883)</b>
	TOTAL MARICOPA COUNTY	<b>\$ 2,208,474,790</b>	<b>\$ 2,219,715,036</b>	<b>\$ 2,211,128,982</b>	<b>\$ 8,586,054</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Capital Improvement Program**

**Intergovernmental and County Improvement Capital Projects - General Fund and Special Revenue Funds**

422 INTERGOVERNMENTAL CAP PROJ	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
MARICOPA REGIONAL TRAIL SYSTEM	\$ 996,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 996,937
VULTURE MOUNTAIN STUDY	50,000	-	127,500	-	-	-	-	127,500	177,500
<b>TOTAL FUND 422</b>	<b>\$ 1,046,937</b>	<b>\$ -</b>	<b>\$ 127,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,500</b>	<b>\$ 1,174,437</b>

445 GENERAL FUND CTY IMPROV	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
CHAMBERS BUILDING	\$ -	\$ -	\$ 1,373,091	\$ -	\$ -	\$ -	\$ -	\$ 1,373,091	\$ 1,373,091
CLERK OF SUP COURT REMODEL	9,125,314	643,471	-	-	-	-	-	-	9,768,785
COURT TOWER	205,953,090	223,450	1,247,290	-	-	-	-	1,247,290	207,423,830
EAST COURT IMPROVEMENTS	916,848	3,000,000	8,513,546	-	-	-	-	8,513,546	12,430,394
MARICOPA REGIONAL TRAIL SYSTEM	3,142,955	100,000	582,886	503,807	670,352	-	-	1,757,045	5,000,000
SECURITY BUILDING	900,671	3,000,000	2,065,187	-	-	-	-	2,065,187	5,965,858
SHERIFF HQ PROJECT	20,335,627	16,127,933	1,000,000	-	-	-	-	1,000,000	37,463,560
SOUTHWEST JUSTICE COURTS	574,988	45,258	23,413,814	26,586,186	-	-	-	50,000,000	50,620,246
SWAT COVERED PARKING	670,549	1,800,000	706,537	-	-	-	-	706,537	3,177,086
VULTURE MOUNTAIN	47,179	10,070	42,751	-	-	-	-	42,751	100,000
<b>TOTAL PROJECTS 445</b>	<b>241,667,221</b>	<b>24,950,182</b>	<b>38,945,102</b>	<b>27,089,993</b>	<b>670,352</b>	<b>-</b>	<b>-</b>	<b>66,705,447</b>	<b>333,322,850</b>
PROJECT RESERVE 445	-	-	-	-	-	-	152,874,532	152,874,532	-
<b>TOTAL FUND 445</b>	<b>\$ 241,667,221</b>	<b>\$ 24,950,182</b>	<b>\$ 38,945,102</b>	<b>\$ 27,089,993</b>	<b>\$ 670,352</b>	<b>\$ -</b>	<b>\$ 152,874,532</b>	<b>\$ 219,579,979</b>	<b>\$ 333,322,850</b>

455 DETENTION CAPITAL PROJECTS	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
4TH AVENUE JAIL	\$ 4,155	\$ 165,554	\$ 2,565,291	\$ -	\$ -	\$ -	\$ -	\$ 2,565,291	\$ 2,735,000
COURT TOWER	28,391,973	-	-	-	-	-	-	-	28,391,973
LOWER BUCKEYE JAIL	9,229	474,479	3,231,292	-	-	-	-	3,231,292	3,715,000
SHERIFF HQ PROJECT	24,046,449	5,953,551	-	-	-	-	-	-	30,000,000
<b>TOTAL PROJECTS 455</b>	<b>\$ 52,451,806</b>	<b>\$ 6,593,584</b>	<b>\$ 5,796,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,796,583</b>	<b>\$ 64,841,973</b>
PROJECT RESERVE 455	-	-	-	-	-	-	190,401,976	190,401,976	-
<b>TOTAL FUND 455</b>	<b>\$ 52,451,806</b>	<b>\$ 6,593,584</b>	<b>\$ 5,796,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,401,976</b>	<b>\$ 196,198,559</b>	<b>\$ 64,841,973</b>

**Technology Capital Improvement Program**

460 TECHNOLOGY CAP IMPROVEMENT	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
BIX ROOM BYTE INFO EXCHANGE	\$ -	\$ 200,000	\$ 4,299,455	\$ -	\$ -	\$ -	\$ -	\$ 4,299,455	\$ 4,499,455
COMPUTER AIDED MASS APPRAISAL	-	450,000	4,795,000	-	-	-	-	4,795,000	5,245,000
CONTACT CENTER SYSTEM	3,221,896	673,801	-	-	-	-	-	-	3,895,697
COUNTY TELEPHONE SYSTEM	8,569,812	6,824,644	6,473,633	3,755,374	1,566,914	1,895,823	-	13,691,744	29,086,200
ENTERPRISE DATA CENTER	25,098,791	43	18,738,694	4,251,194	-	-	-	22,989,888	48,088,722
ENTERPRISE RESOURCE PLANNING SYS	-	1,000,000	16,060,899	9,845,692	593,373	-	-	26,499,964	27,499,964
INFRASTRUCTURE REFRESH PHASE 1	-	841,773	5,000,000	-	-	-	-	5,000,000	5,841,773
INFRASTRUCTURE REFRESH PHASE 2	14,718,355	10,050,000	37,604,275	-	-	-	-	37,604,275	62,372,630
INTERNAL SERVICE DELIVERY SYSTEM	-	-	350,000	-	-	-	-	350,000	350,000
MAXIMO MAINTENANCE MGMT UPGRADE	-	50,000	750,000	-	-	-	-	750,000	800,000
PUBLIC SAFETY RADIO SYSTEM	18,766,923	16,528,737	40,382,450	28,297,513	22,025,607	5,350,000	-	96,055,570	131,351,230
SHERIFF HQ PROJECT IT INFRA	11,336,022	4,459,928	1,500,000	-	-	-	-	1,500,000	17,295,950
TREASURER TECH SYSTEM UPGRADE	-	200,000	572,448	-	-	-	-	572,448	772,448
<b>TOTAL PROJECTS 460</b>	<b>\$ 81,711,799</b>	<b>\$ 41,278,926</b>	<b>\$ 136,526,854</b>	<b>\$ 46,149,773</b>	<b>\$ 24,185,894</b>	<b>\$ 7,245,823</b>	<b>\$ -</b>	<b>\$ 214,108,344</b>	<b>\$ 337,099,069</b>
PROJECT RESERVE 460	-	-	9,227,552	24,734,720	-	-	18,535,800	52,498,072	52,498,072
<b>TOTAL FUND 460</b>	<b>\$ 81,711,799</b>	<b>\$ 41,278,926</b>	<b>\$ 145,754,406</b>	<b>\$ 70,884,493</b>	<b>\$ 24,185,894</b>	<b>\$ 7,245,823</b>	<b>\$ 18,535,800</b>	<b>\$ 266,606,416</b>	<b>\$ 389,597,141</b>

461 DETENTION TECH CAP IMPROVEMENT	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
CORR HEALTH ZONE H INFRA	\$ 3,350,179	\$ 500,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ 3,850,179
CHS ELECTRONIC HEALTH RECORDS	1,599,718	2,000,000	2,450,331	2,301,227	-	-	-	4,751,558	8,351,276
JAIL MGMT INFORMATION SYSTEM	254,437	450,000	1,795,563	-	-	-	-	1,795,563	2,500,000
JAIL SECURITY SYSTEM UPGRADE	1,663,909	17,951,850	11,084,242	-	-	-	-	11,084,242	30,700,001
<b>TOTAL PROJECTS 461</b>	<b>\$ 6,868,243</b>	<b>\$ 20,901,850</b>	<b>\$ 15,330,136</b>	<b>\$ 2,301,227</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,631,363</b>	<b>\$ 45,401,456</b>
PROJECT RESERVE	-	-	25,000,000	-	-	-	-	25,000,000	25,000,000
<b>TOTAL FUND 461</b>	<b>\$ 6,868,243</b>	<b>\$ 20,901,850</b>	<b>\$ 40,330,136</b>	<b>\$ 2,301,227</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,631,363</b>	<b>\$ 70,401,456</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Transportation Capital Improvement Program**

234 TRANSPORTATION CAPITAL PROJECT	Previous Actuals	Projected FY 2014	Year 1 FY 2015	Year 2 FY 2016	Year 3 FY 2017	Year 4 FY 2018	Year 5 FY 2019	5-Year Total	Total Project
BRIDGE CONST/PRESERVATION	\$ 12,933,091	\$ 2,290,626	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 15,748,717
COUNTY ARTERIALS	33,991,372	3,252,962	14,840,000	21,530,000	13,905,000	8,445,000	5,550,000	64,270,000	95,964,334
DUST MITIGATION	6,993,520	1,625,153	3,160,000	1,700,000	-	-	-	4,860,000	13,478,673
INTELLIGENT TRANS SYST ITS	6,131,269	1,321,423	2,175,000	2,600,000	-	-	-	4,775,000	12,227,692
MAG ALCP PROJECTS	76,909,596	31,561,592	23,400,000	21,378,060	38,754,610	20,581,000	5,100,000	109,213,670	212,584,858
PARTNERSHIP SUPPORT	9,446,163	1,507,500	1,577,500	1,510,000	1,510,000	1,510,000	1,510,000	7,617,500	17,061,163
PAVEMENT CONST/PRESERVATION	27,446,336	11,478,078	15,912,000	2,960,000	2,925,000	3,060,000	325,000	25,182,000	63,781,414
RIGHT-OF-WAY	2,454,384	174,222	180,000	150,000	950,000	1,050,000	1,050,000	3,380,000	4,958,606
SAFETY PROJECTS	6,224,324	708,889	3,155,000	3,665,000	-	3,130,000	-	9,950,000	16,883,213
TRAFFIC IMPROVEMENTS	13,009,966	3,642,739	5,047,000	5,004,000	4,200,000	5,200,000	5,200,000	24,651,000	36,103,705
TRANSPORTATION ADMINISTRATION	6,048,351	7,147,757	10,877,000	7,090,230	8,416,230	11,473,230	11,613,230	49,469,920	51,052,798
TRANSPORTATION PLANNING	11,417,469	928,566	1,730,000	1,600,000	1,600,000	1,600,000	1,600,000	8,130,000	18,876,035
<b>TOTAL FUND 234</b>	<b>\$ 213,005,841</b>	<b>\$ 65,639,507</b>	<b>\$ 82,578,500</b>	<b>\$ 69,187,290</b>	<b>\$ 72,260,840</b>	<b>\$ 56,049,230</b>	<b>\$ 31,948,230</b>	<b>\$ 312,024,090</b>	<b>\$ 558,721,208</b>

**Economic Development, Non Profits, and Agricultural Extension**

**Economic Development**

Agency Supported	Program	FY 2014 REVISED	FY 2014 FORECAST	FY 2015 ADOPTED
Greater Phoenix Economic Council	Industry Prospecting and Regional Promotion	\$ 573,675	\$ 573,675	\$ 573,675
Greater Phoenix Convention & Visitors Bureau	Convention & Tourism Destination Marketing	222,431	222,431	222,431
Greater Phoenix Chamber of Commerce	Bid Source Program	146,805	146,805	146,805
<b>Economic Development Funding</b>		<b>\$ 942,911</b>	<b>\$ 942,911</b>	<b>\$ 942,911</b>

Agency Supported	Program	FY 2014 REVISED	FY 2014 FORECAST	FY 2015 ADOPTED
International Genomics Consortium*	To put Maricopa County in the Forefront of the Bio-Industry	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Silicon Valley Bank**	Information Technology and Operations "Center of Excellence"	750,000	-	750,000
<b>Economic Development Related Funding</b>		<b>\$ 1,750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,750,000</b>

\*5 year agreement for \$1,000,000 per year beginning in FY2012

\*\*This will be paid in disbursements of \$250,000, each based on achievement of performance thresholds.

**Agricultural Extension**

Agency Supported	Program	FY 2014 REVISED	FY 2014 FORECAST	FY 2015 ADOPTED
University of Arizona Cooperative Extension	Maricopa County Cooperative Extension	\$ 302,874	\$ 302,874	\$ 266,437
<b>Total Agricultural Extension Funding</b>		<b>\$ 302,874</b>	<b>\$ 302,874</b>	<b>\$ 266,437</b>

**Maricopa County  
FY 2015 Adopted Budget**

**Auditor General Forms Summary**

In compliance with A.R.S 42-17102, the detail on the number of positions and related personnel costs for Maricopa County can be found on the attached Schedule G of forms supplied by the Auditor General.

**Auditor General Forms Reconciliation for the FY 2015 Adopted Budget:**

	<b>Full Time Equivalent Positions (Regular and Temporary)</b>	<b>Personnel Costs</b>	<b>Total Expenditures</b>
Maricopa County	14,351.19	\$1,034,301,501	\$2,211,128,982
Maricopa County Flood District	228.00	\$18,392,017	\$72,495,393
Maricopa County Library District	226.93	\$11,876,906	\$25,226,495
Maricopa County Stadium District	5.60	\$402,759	\$8,689,186
Inter County/District Transactions			\$(8,009,542)
<b>TOTAL</b>	<b>14,811.72</b>	<b>\$1,064,973,183</b>	<b>\$2,309,530,514</b>

**MARICOPA COUNTY**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2015**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2014	ACTUAL EXPENDITURES/EXPENSES** 2014	FUND BALANCE/NET ASSETS*** July 1, 2014	PROPERTY TAX REVENUES 2015(****)	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	942,766,416	884,424,725	113,712,308	Primary: 436,942,622	688,165,918	-	-	14,805,346	237,725,078	1,015,901,116	1,015,901,116
2. General Fund - Override Election				Secondary:						-	
3. Total General Fund	942,766,416	884,424,725	113,712,308	436,942,622	688,165,918			14,805,346	237,725,078	1,015,901,116	1,015,901,116
4. Special Revenue Funds	887,308,022	772,411,583	200,277,009	62,356,620	609,303,958	200,000		178,991,457	84,806,080	966,322,964	866,943,033
5. Debt Service Funds Available	27,324,918	26,119,786	22,440,396		6,933,291			6,415,560	1,175,613	34,613,634	20,453,558
6. Less: Designation for Future Debt Retirement			14,160,075							14,160,075	
7. Total Debt Service Funds	27,324,918	26,119,786	8,280,321		6,933,291			6,415,560	1,175,613	20,453,559	20,453,558
8. Capital Projects Funds	421,533,640	190,068,114	845,203,760		20,031,179			156,435,279	38,142,837	983,527,381	355,535,227
9. Internal Service Funds	226,210,956	225,768,801	42,727,072		199,362,145			5,201,966		247,291,183	223,465,293
10. Total Eliminations Funds	(171,175,657)	(182,088,812)	0		(172,767,713)			(361,849,608)	(361,849,608)	(172,767,713)	(172,767,713)
11. TOTAL ALL FUNDS	\$ 2,333,968,295	\$ 1,916,704,197	\$ 1,210,200,470	\$ 499,299,242	\$ 1,351,028,778	\$ 200,000	\$	\$	\$	\$ 3,060,728,490	\$ 2,309,530,514

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2014	2015
1. Budgeted expenditures/expenses	\$ 2,333,968,295	\$ 2,309,530,514
2. Add/subtract: estimated net reconciling items	(262,764,224)	(259,991,174)
3. Budgeted expenditures/expenses adjusted for reconciling items	2,071,204,071	2,049,539,340
4. Less: estimated exclusions	(869,965,948)	(841,227,943)
5. Amount subject to the expenditure limitation	\$ 1,201,238,123	\$ 1,208,311,397
6. EEC expenditure limitation	\$ 1,201,238,124	\$ 1,208,311,398

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts in this column represent Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund). These amounts are estimates based on the actual FY 2013 ending fund balances and the estimated FY 2014 Revenue and Expenditures.

**MARICOPA COUNTY**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2015**

	<b>2014</b>	<b>2015</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>581,339,049</u>	\$ <u>605,635,662</u>
2. Amount received from primary property taxation in the <b>current</b> year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u>                    </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>409,775,397</u>	\$ <u>442,762,977</u>
B. Secondary property taxes		
General Fund - Override election	\$ <u>                    </u>	\$ <u>                    </u>
Flood Control District	<u>39,842,985</u>	<u>43,660,332</u>
Library District	<u>14,116,305</u>	<u>19,504,284</u>
Total secondary property taxes	\$ <u>53,959,290</u>	\$ <u>63,164,616</u>
C. Total property tax levy amounts	\$ <u>463,734,687</u>	\$ <u>505,927,593</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>397,482,135</u>	<u>429,480,088</u>
(2) Prior years' levies	<u>7,419,960</u>	<u>7,462,534</u>
(3) Total primary property taxes	\$ <u>404,902,095</u>	<u>436,942,622</u>
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>52,340,511</u>	<u>61,269,678</u>
(2) Prior years' levies	<u>971,267</u>	<u>1,086,942</u>
(3) Total secondary property taxes	\$ <u>53,311,778</u>	<u>62,356,620</u>
C. Total property taxes collected **	<u>458,213,873</u>	<u>499,299,242</u>
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>1.2807</u>	<u>1.3209</u>
(2) Secondary property tax rate		
General Fund - Override election	<u>                    </u>	<u>                    </u>
(3) Total county tax rate	<u>1.2807</u>	<u>1.3209</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	<u>0.1392</u>	<u>0.1392</u>
Library District	<u>0.0438</u>	<u>0.0556</u>

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

\*\* Represents budgeted Property Tax Revenue. Property tax revenue is budgeted in FY 2015 based on prior years' collection trends, rather than on the actual levy amount. Each year, approximately 3.0% of levied taxes go unpaid. While a portion (approximately 2.0%) are paid in the following tax year, approximately 1.0% are never paid, or are not levied due to resolutions which actually reduce assessed value amounts. Levy for General Fund is \$442,762,977; for Flood Control District is \$43,660,332 and for Library District is \$19,504,284.



**MARICOPA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2015**

SOURCE OF REVENUES	ESTIMATED REVENUES **	ACTUAL REVENUES*	ESTIMATED REVENUES
	2014	2014	2015
<b>GENERAL FUND</b>			
<b>Taxes</b>			
TAX PENALTIES & INTEREST	\$ 18,500,000	\$ 14,010,671	\$ 13,500,000
PAYMENTS IN LIEU OF TAXES	11,972,067	12,000,000	12,340,468
STATE SHARED SALES TAX	437,402,846	447,677,168	465,300,725
STATE SHARED VEHICLE LICENSE	119,748,223	125,920,104	132,858,100
<b>Licenses and permits</b>			
LICENSES AND PERMITS	2,292,821	2,315,750	2,296,821
<b>Intergovernmental</b>			
GRANTS	51,483		
OTHER INTERGOVERNMENTAL	2,812,302	5,381,278	4,727,302
<b>Charges for services</b>			
INTERGOV CHARGES FOR SERVICES	13,444,010	13,947,402	15,146,216
OTHER CHARGES FOR SERVICES	26,248,551	25,311,363	24,937,474
PATIENT SERVICES REVENUE	7,000	7,000	7,000
<b>Fines and forfeits</b>			
FINES & FORFEITS	12,288,138	11,676,267	11,601,839
<b>Investments</b>			
INTEREST EARNINGS	4,000,000	2,838,421	2,800,000
<b>Miscellaneous</b>			
MISCELLANEOUS REVENUE	2,725,088	6,632,157	2,649,973
<b>Total General Fund</b>	<b>\$ 651,492,529</b>	<b>\$ 667,717,581</b>	<b>\$ 688,165,918</b>
* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.			
<b>SPECIAL REVENUE FUNDS</b>			
<b>Road Fund</b>			
TRANSPORTATION OPERATIONS	\$ 94,767,838	\$ 94,615,379	\$ 105,980,390
<b>Total Road Fund</b>	<b>\$ 94,767,838</b>	<b>\$ 94,615,379</b>	<b>\$ 105,980,390</b>
<b>Health Services Fund</b>			
PATIENT SERVICES REVENUE	\$ 2,148,514	\$ 2,150,660	\$ 2,449,959
<b>Total Health Services Fund</b>	<b>\$ 2,148,514</b>	<b>\$ 2,150,660</b>	<b>\$ 2,449,959</b>
<b>List Fund: Other Special Revenue</b>			
GRANTS, MISC. REVENUE, ETC.	\$ 518,260,682	\$ 480,295,947	\$ 500,873,609
<b>Total Other Special Revenue</b>	<b>\$ 518,260,682</b>	<b>\$ 480,295,947</b>	<b>\$ 500,873,609</b>
<b>Total Special Revenue Funds</b>	<b>\$ 615,177,034</b>	<b>\$ 577,061,986</b>	<b>\$ 609,303,958</b>
<b>DEBT SERVICE FUNDS</b>			
NON-DEPARTMENTAL	\$ 2,058,265	\$ 761,284	\$ 2,057,300
STADIUM DISTRICT	4,997,802	4,985,202	4,875,991
<b>Total Debt Service Funds</b>	<b>\$ 7,056,067</b>	<b>\$ 5,746,486</b>	<b>\$ 6,933,291</b>
<b>CAPITAL PROJECTS FUNDS</b>			
TRANSPORTATION	\$ 17,979,963	\$ 16,205,372	\$ 13,574,779
LIBRARY DISTRICT		18,451	6,000
STADIUM DISTRICT	750,200	789,733	750,200

**MARICOPA COUNTY**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2015**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES **</b>	<b>ACTUAL REVENUES*</b>	<b>ESTIMATED REVENUES</b>
	<b>2014</b>	<b>2014</b>	<b>2015</b>
NON DEPARTMENTAL		130,633	200
FLOOD CONTROL DISTRICT	7,886,000	7,026,694	5,700,000
<b>Total Capital Projects Funds</b>	<b>\$ 26,616,163</b>	<b>\$ 24,170,883</b>	<b>\$ 20,031,179</b>
<b>INTERNAL SERVICE FUNDS</b>			
EMPLOYEE BENEFITS AND HEALTH	\$ 141,277,234	\$ 146,290,896	\$ 144,576,843
ENTERPRISE TECHNOLOGY	16,152,915	16,267,789	16,514,603
PROCUREMENT SERVICES	788,689	860,699	845,217
EQUIPMENT SERVICES	16,815,760	19,049,992	16,854,693
RISK MANAGEMENT	20,570,789	26,024,026	20,570,789
<b>Total Internal Service Funds</b>	<b>\$ 195,605,387</b>	<b>\$ 208,493,402</b>	<b>\$ 199,362,145</b>
<b>ELIMINATIONS FUNDS</b>			
ELIMINATIONS	\$ (171,175,657)	\$ (182,088,812)	\$ (172,767,713)
<b>Total Eliminations Funds</b>	<b>\$ (171,175,657)</b>	<b>\$ (182,088,812)</b>	<b>\$ (172,767,713)</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,324,771,523</b>	<b>\$ 1,301,101,526</b>	<b>\$ 1,351,028,778</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

\*\* Includes revenues from adopted budget plus any approved adjustments

**MARICOPA COUNTY**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2015**

FUND	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
NON DEPARTMENTAL	\$	\$	\$ 14,805,346	\$ 237,695,078
PUBLIC HEALTH				30,000
<b>Total General Fund</b>	\$	\$	\$ 14,805,346	\$ 237,725,078
<b>SPECIAL REVENUE FUNDS</b>				
PARKS AND RECREATION	\$	\$	\$ 15,206	\$ 15,206
PLANNING AND DEVELOPMENT		\$	\$ 525,000	\$ 525,000
NON DEPARTMENTAL			176,801,288	3,160,389
ANIMAL CARE AND CONTROL				1,140,560
PUBLIC HEALTH			30,000	
TRANSPORTATION	200,000			48,134,797
FLOOD CONTROL DISTRICT				30,000,000
STADIUM DISTRICT			1,175,613	1,385,778
LIBRARY DISTRICT			444,350	444,350
<b>Total Special Revenue Funds</b>	\$ 200,000	\$	\$ 178,991,457	\$ 84,806,080
<b>DEBT SERVICE FUNDS</b>				
NON DEPARTMENTAL	\$	\$	\$ 6,415,560	\$
STADIUM DISTRICT				1,175,613
<b>Total Debt Service Funds</b>	\$	\$	\$ 6,415,560	\$ 1,175,613
<b>CAPITAL PROJECTS FUNDS</b>				
FLOOD CONTROL DISTRICT	\$	\$	\$ 30,000,000	\$
NON DEPARTMENTAL			76,914,704	38,142,837
TRANSPORTATION			48,134,797	
STADIUM DISTRICT			1,385,778	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 156,435,279	\$ 38,142,837
<b>INTERNAL SERVICE FUNDS</b>				
RISK MANAGEMENT	\$	\$	\$ 5,201,966	\$
<b>Total Internal Service Funds</b>	\$	\$	\$ 5,201,966	\$
<b>ELIMINATIONS FUNDS</b>				
ELIMINATIONS COUNTY	\$	\$	\$ (280,693,864)	\$ (280,693,864)
PARKS AND RECREATION			(15,206)	(15,206)
TRANSPORTATION			(48,134,797)	(48,134,797)
FLOOD CONTROL DISTRICT			(30,000,000)	(30,000,000)
LIBRARY DISTRICT			(444,350)	(444,350)
STADIUM DISTRICT			(2,561,391)	(2,561,391)
<b>Total Eliminations Funds</b>	\$	\$	\$ (361,849,608)	\$ (361,849,608)
<b>TOTAL ALL FUNDS</b>	\$ 200,000	\$ -	\$ -	\$ -

**MARICOPA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2015**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
<b>GENERAL FUND</b>				
ADULT PROBATION	\$ 41,835,539	\$ 4,780,549	\$ 46,597,919	\$ 48,375,459
AIR QUALITY	1,158,313	27,385	1,185,698	1,209,008
ANIMAL CARE AND CONTROL	258,954		258,954	258,954
ASSESSOR	22,927,345	829,485	23,063,043	23,997,819
ASSISTANT COUNTY MANAGER 940	581,036	32,035	584,890	611,468
ASSISTANT COUNTY MANAGER 950	1,201,936	16,899	681,582	953,890
BOARD OF SUPERVISORS DIST 1	354,968	8,765	363,435	361,973
BOARD OF SUPERVISORS DIST 2	354,968	8,765	362,348	361,973
BOARD OF SUPERVISORS DIST 3	354,968	8,765	352,538	361,973
BOARD OF SUPERVISORS DIST 4	354,968	8,765	358,466	361,973
BOARD OF SUPERVISORS DIST 5	354,968	8,765	357,461	361,973
CALL CENTER	1,554,912	47,869	1,537,920	1,663,556
CLERK OF THE BOARD	1,437,029	34,423	1,157,213	1,447,540
CLERK OF THE SUPERIOR COURT	32,330,898	1,171,290	29,802,039	34,704,601
CONSTABLES	2,749,646	94,039	2,789,276	2,917,302
CONTRACT COUNSEL	37,009,695	78,654	37,154,288	47,007,294
CORRECTIONAL HEALTH	3,123,860	57,953	3,171,075	3,180,331
COUNTY ATTORNEY	70,940,676	6,646,942	77,266,218	83,508,918
COUNTY MANAGER	2,439,400	77,340	2,454,195	2,520,696
DEPUTY COUNTY MANAGER 920	1,358,840	50,478	1,326,087	1,419,821
EDUCATION SERVICE	3,511,902	47,859	3,513,764	2,657,408
ELECTIONS	8,746,417	2,549,161	11,169,482	20,975,466
EMERGENCY MANAGEMENT	234,457	7,228	240,455	242,187
EMPLOYEE BENEFITS AND HEALTH	241,588	14,874	256,412	258,539
ENTERPRISE TECHNOLOGY	24,139,806	418,800	20,327,317	33,991,066
ENVIRONMENTAL SERVICES	3,940,266	99,734	3,986,912	4,281,840
FACILITIES MANAGEMENT	52,260,828	546,991	42,006,954	49,263,728
FINANCE	2,769,592	99,053	2,630,786	2,772,594
HUMAN RESOURCES	3,277,286	108,772	3,354,797	4,309,478
HUMAN SERVICES	2,260,912		2,260,912	2,260,912
INTERNAL AUDIT	1,734,205	65,179	1,676,419	1,799,337
JUSTICE COURTS	15,792,908	547,120	16,891,568	17,681,657
JUVENILE PROBATION	15,428,434	1,651,323	16,870,047	17,279,942
LEGAL ADVOCATE	9,123,335	890,823	9,859,531	10,786,783
LEGAL DEFENDER	10,324,234	1,076,798	11,587,482	12,005,388
MANAGEMENT AND BUDGET	2,278,881	93,372	2,256,656	2,382,650
MEDICAL EXAMINER	7,776,675	420,975	7,935,065	8,261,393
NON DEPARTMENTAL*	316,273,248	(45,390,007)	238,740,140	293,014,149
PARKS AND RECREATION	3,000,512		2,633,008	1,279,802
PLANNING AND DEVELOPMENT	868,232		862,305	868,232
PROCUREMENT	2,343,332	94,220	2,288,313	2,413,764
PROTECTIVE SERVICES	3,719,757	137,110	3,763,541	3,861,489
PUBLIC ADVOCATE	6,888,167	627,420	7,817,979	9,231,279
PUBLIC DEFENDER	33,974,467	3,586,383	37,557,044	38,760,010
PUBLIC FIDUCIARY	2,991,842	157,060	2,997,583	3,113,186
PUBLIC HEALTH	10,727,580	488,990	10,777,876	11,334,457
RECORDER	2,077,838	44,431	1,810,507	2,134,232
RESEARCH AND REPORTING	326,943	11,635	319,801	338,603
SHERIFF	87,034,879	15,007,093	98,189,984	109,932,118
SUPERIOR COURT	76,093,152	2,331,883	79,143,974	84,634,124
TREASURER	4,707,756	215,410	4,906,684	4,910,812
WASTE RESOURCES AND RECYCLING	5,228,083	47,127	4,966,782	3,277,969
<b>Total General Fund</b>	<b>\$ 942,780,433</b>	<b>\$ (14,017)</b>	<b>\$ 884,424,725</b>	<b>\$ 1,015,901,116</b>
* Non Departmental includes general contingency of	\$ 19,779,591	\$ 8,297,916	\$ -	\$ 30,932,984
<b>SPECIAL REVENUE FUNDS</b>				
ADULT PROBATION	\$ 40,376,440	\$ 1,977,695	\$ 41,043,678	\$ 43,147,290
AIR QUALITY	16,075,220	321,017	15,542,267	17,211,507
ANIMAL CARE AND CONTROL	12,910,725	445,247	13,285,815	12,959,594
ASSISTANT COUNTY MANAGER 950	722,386	1,129,822	1,454,376	483,599
CLERK OF THE SUPERIOR COURT	9,472,733	1,655,790	9,589,004	8,385,254
CORRECTIONAL HEALTH	55,157,821	2,239,486	57,070,122	58,229,181
COUNTY ATTORNEY	22,287,191	952,408	17,606,794	15,843,054
COUNTY MANAGER	2,000	1,242,810	1,237,065	7,000
EDUCATION SERVICES	24,622,809	37,771	21,813,359	28,604,284
ELECTIONS	2,181,549		2,586,918	861,153
EMERGENCY MANAGEMENT	1,654,176		1,560,287	1,631,254
EMPLOYEE BENEFITS AND HEALTH	7,405,038		6,948,980	7,323,579
ENTERPRISE TECHNOLOGY				1,019,055
ENVIRONMENTAL SERVICES	23,174,602	569,227	21,701,563	22,172,840
FACILITIES MANAGEMENT	35,299,705	69,682	25,442,523	32,991,406
FLOOD CONTROL DISTRICT	32,009,409	6,147,116	36,152,323	32,495,393
HUMAN SERVICES	62,328,934	4,228,895	57,473,302	60,598,645
INTEGRATED CRIMINAL JUSTICE INFO	1,564,383	95,547	1,599,826	1,628,554

**MARICOPA COUNTY**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2015**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
JUSTICE COURTS	7,943,603		6,982,609	7,317,800
JUVENILE PROBATION	39,343,359	3,395,169	39,799,697	42,734,181
LEGAL ADVOCATE	53,723		24,744	48,269
LEGAL DEFENDER	172,100		146,736	160,310
LIBRARY DISTRICT	25,525,017	1,387,134	24,000,234	25,226,495
MEDICAL EXAMINER	63,614	282,479	340,714	
NON DEPARTMENTAL	82,299,178	(26,353,152)	4,037,199	55,004,895
PARKS AND RECREATION	9,086,412	155,558	7,791,626	10,450,443
PLANNING AND DEVELOPMENT	8,057,806	215,275	8,146,673	8,538,986
PROTECTIVE SERVICES	48,942		48,942	48,942
PUBLIC DEFENDER	2,417,979		1,771,824	1,918,051
PUBLIC HEALTH	48,249,571	404,167	46,581,890	46,868,188
RECORDER	5,757,989	129,508	4,736,427	5,940,660
SHERIFF	211,301,486	13,618,291	217,654,586	230,746,734
STADIUM DISTRICT	2,925,816	57,957	2,862,030	2,985,808
SUPERIOR COURT	17,093,360	175,923	15,427,829	15,882,423
TRANSPORTATION	58,872,678	1,213,494	54,908,657	62,422,254
TREASURER	304,341		304,341	304,341
WASTE RESOURCES AND RECYCLING	4,748,332	3,279	4,736,623	4,751,611
<b>Total Special Revenue Funds</b>	<b>\$ 871,510,427</b>	<b>\$ 15,797,595</b>	<b>\$ 772,411,583</b>	<b>\$ 866,943,033</b>
<i>* Non Departmental includes general contingency of</i>	<i>\$ 24,400,732</i>	<i>\$ (41,500)</i>	<i>\$ -</i>	<i>\$ 23,924,548</i>
<b>DEBT SERVICE FUNDS</b>				
NON DEPARTMENTAL	\$ 16,715,180		\$ 16,715,180	\$ 16,753,180
STADIUM DISTRICT	4,902,882	5,706,856	9,404,606	3,700,378
<b>Total Debt Service Funds</b>	<b>\$ 21,618,062</b>	<b>\$ 5,706,856</b>	<b>\$ 26,119,786</b>	<b>\$ 20,453,558</b>
<b>CAPITAL PROJECTS FUNDS</b>				
FLOOD CONTROL DISTRICT	\$ 40,000,000		\$ 26,712,324	\$ 40,000,000
NON DEPARTMENTAL	293,226,126	2,715,503	93,724,542	230,953,727
TRANSPORTATION	82,089,011		66,128,748	82,578,500
STADIUM DISTRICT	3,503,000		3,502,500	2,003,000
<b>Total Capital Projects Funds</b>	<b>\$ 418,818,137</b>	<b>\$ 2,715,503</b>	<b>\$ 190,068,114</b>	<b>\$ 355,535,227</b>
<b>INTERNAL SERVICE FUNDS</b>				
EMPLOYEE BENEFITS AND HEALTH	\$ 155,944,779		\$ 155,136,994	\$ 155,681,205
ENTERPRISE TECHNOLOGY	16,980,745	199,932	16,780,498	17,566,149
EQUIPMENT SERVICES	17,273,320	133,440	18,794,781	17,711,693
PROCUREMENT	788,689		814,928	915,217
RISK MANAGEMENT	34,890,051		34,241,600	31,591,029
<b>Total Internal Service Funds</b>	<b>\$ 225,877,584</b>	<b>\$ 333,372</b>	<b>\$ 225,768,801</b>	<b>\$ 223,465,293</b>
<b>ELIMINATIONS FUNDS</b>				
ELIMINATIONS COUNTY	(163,263,729)		(174,368,036)	(164,758,171)
ELIMINATIONS COUNTY AND DIST	(7,911,928)		(7,720,776)	(8,009,542)
<b>Total Eliminations Funds</b>	<b>\$ (171,175,657)</b>	<b>\$ -</b>	<b>\$ (182,088,812)</b>	<b>\$ (172,767,713)</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 2,309,428,986</b>	<b>\$ 24,539,309</b>	<b>\$ 1,916,704,197</b>	<b>\$ 2,309,530,514</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**MARICOPA COUNTY**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2015**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2014</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2015</b>
<b>ADULT PROBATION:</b>				
ADULT PROBATION FEES	\$ 13,777,133	\$	\$ 12,862,021	\$ 13,427,008
DETENTION OPERATIONS	23,515,048	1,905,183	25,419,375	26,843,287
ADULT PROBATION GRANTS	3,084,259	72,512	2,762,282	2,876,995
GENERAL	41,835,539	4,780,549	46,597,919	48,375,459
<b>Department Total</b>	<b>\$ 82,211,979</b>	<b>\$ 6,758,244</b>	<b>\$ 87,641,597</b>	<b>\$ 91,522,749</b>
<b>AIR QUALITY:</b>				
GENERAL	\$ 1,158,313	\$ 27,385	\$ 1,185,698	\$ 1,209,008
AIR QUALITY FEES	12,150,266	321,017	11,665,753	13,105,170
AIR QUALITY GRANT	3,924,954		3,876,514	4,106,337
<b>Department Total</b>	<b>\$ 17,233,533</b>	<b>\$ 348,402</b>	<b>\$ 16,727,965</b>	<b>\$ 18,420,515</b>
<b>ANIMAL CARE AND CONTROL:</b>				
ANIMAL CONTROL FIELD OPERATION	\$ 3,497,456	\$ 79,433	\$ 3,512,165	\$ 3,671,437
ANIMAL CONTROL GRANTS	1,663,711	155,957	1,719,780	1,539,157
ANIMAL CONTROL LICENSE SHELTER	7,749,558	209,857	8,053,870	7,749,000
GENERAL	258,954		258,954	258,954
<b>Department Total</b>	<b>\$ 13,169,679</b>	<b>\$ 445,247</b>	<b>\$ 13,544,769</b>	<b>\$ 13,218,548</b>
<b>ASSESSOR:</b>				
GENERAL	\$ 22,927,345	\$ 829,485	\$ 23,063,043	\$ 23,997,819
<b>Department Total</b>	<b>\$ 22,927,345</b>	<b>\$ 829,485</b>	<b>\$ 23,063,043</b>	<b>\$ 23,997,819</b>
<b>ASSISTANT COUNTY MANAGER 940:</b>				
GENERAL	\$ 581,036	\$ 32,035	\$ 584,890	\$ 611,468
<b>Department Total</b>	<b>\$ 581,036</b>	<b>\$ 32,035</b>	<b>\$ 584,890</b>	<b>\$ 611,468</b>
<b>ASSISTANT COUNTY MANAGER 950:</b>				
GENERAL	\$ 1,201,936	\$ 16,899	\$ 681,582	\$ 953,890
NON DEPARTMENTAL GRANT	317,688	1,116,262	1,093,020	89,121
DETENTION OPERATIONS	404,698	13,560	361,356	394,478
<b>Department Total</b>	<b>\$ 1,924,322</b>	<b>\$ 1,146,721</b>	<b>\$ 2,135,958</b>	<b>\$ 1,437,489</b>
<b>BOARD OF SUPERVISORS DIST 1:</b>				
GENERAL	\$ 354,968	\$ 8,765	\$ 363,435	\$ 361,973
<b>Department Total</b>	<b>\$ 354,968</b>	<b>\$ 8,765</b>	<b>\$ 363,435</b>	<b>\$ 361,973</b>
<b>BOARD OF SUPERVISORS DIST 2:</b>				
GENERAL	\$ 354,968	\$ 8,765	\$ 362,348	\$ 361,973
<b>Department Total</b>	<b>\$ 354,968</b>	<b>\$ 8,765</b>	<b>\$ 362,348</b>	<b>\$ 361,973</b>
<b>BOARD OF SUPERVISORS DIST 3:</b>				
GENERAL	\$ 354,968	\$ 8,765	\$ 352,538	\$ 361,973
<b>Department Total</b>	<b>\$ 354,968</b>	<b>\$ 8,765</b>	<b>\$ 352,538</b>	<b>\$ 361,973</b>
<b>BOARD OF SUPERVISORS DIST 4:</b>				
GENERAL	\$ 354,968	\$ 8,765	\$ 358,466	\$ 361,973
<b>Department Total</b>	<b>\$ 354,968</b>	<b>\$ 8,765</b>	<b>\$ 358,466</b>	<b>\$ 361,973</b>
<b>BOARD OF SUPERVISORS DIST 5:</b>				
GENERAL	\$ 354,968	\$ 8,765	\$ 357,461	\$ 361,973
<b>Department Total</b>	<b>\$ 354,968</b>	<b>\$ 8,765</b>	<b>\$ 357,461</b>	<b>\$ 361,973</b>
<b>CALL CENTER:</b>				
GENERAL	\$ 1,554,912	\$ 47,869	\$ 1,537,920	\$ 1,663,556
<b>Department Total</b>	<b>\$ 1,554,912</b>	<b>\$ 47,869</b>	<b>\$ 1,537,920</b>	<b>\$ 1,663,556</b>
<b>CLERK OF THE BOARD:</b>				
GENERAL	\$ 1,437,029	\$ 34,423	\$ 1,157,213	\$ 1,447,540
<b>Department Total</b>	<b>\$ 1,437,029</b>	<b>\$ 34,423</b>	<b>\$ 1,157,213</b>	<b>\$ 1,447,540</b>
<b>CLERK OF THE SUPERIOR COURT:</b>				
CLERK OF COURT FILL THE GAP	2,314,029	394,810	2,359,182	2,054,822
CLERK OF THE COURT EDMS	3,522,120		3,226,220	2,632,872
CLERK OF THE COURT GRANTS	1,072,654	778,960	1,406,320	1,484,995
COURT DOCUMENT RETRIEVAL	1,838,536		1,600,800	1,147,606

**Summary by Department of Expenditures/Expenses  
Fiscal Year 2015**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES *	BUDGETED EXPENDITURES/EXPENSES
	2014	2014	2014	2015
GENERAL	32,330,898	1,171,290	29,802,039	34,704,601
JUDICIAL ENHANCEMENT	657,394	482,020	972,434	989,959
VICTIM LOCATION	68,000		24,048	75,000
<b>Department Total</b>	<b>\$ 41,803,631</b>	<b>\$ 2,827,080</b>	<b>\$ 39,391,043</b>	<b>\$ 43,089,855</b>
<b>CONSTABLES:</b>				
GENERAL	\$ 2,749,646	\$ 94,039	\$ 2,789,276	\$ 2,917,302
<b>Department Total</b>	<b>\$ 2,749,646</b>	<b>\$ 94,039</b>	<b>\$ 2,789,276</b>	<b>\$ 2,917,302</b>
<b>CONTRACT COUNSEL:</b>				
GENERAL	\$ 37,009,695	\$ 78,654	\$ 37,154,288	\$ 47,007,294
<b>Department Total</b>	<b>\$ 37,009,695</b>	<b>\$ 78,654</b>	<b>\$ 37,154,288</b>	<b>\$ 47,007,294</b>
<b>CORRECTIONAL HEALTH:</b>				
CORRECTIONAL HEALTH GRANT	\$ 50,000		\$ 25,000	
DETENTION OPERATIONS	55,107,821	2,239,486	57,045,122	58,229,181
GENERAL	3,123,860	57,953	3,171,075	3,180,331
<b>Department Total</b>	<b>\$ 58,281,681</b>	<b>\$ 2,297,439</b>	<b>\$ 60,241,197</b>	<b>\$ 61,409,512</b>
<b>COUNTY ATTORNEY:</b>				
CHECK ENFORCEMENT PROGRAM	\$ 359,900	\$ 19,860	\$ 358,321	\$ 180,058
COUNTY ATTORNEY FILL THE GAP	1,995,341	175,068	2,022,613	1,555,630
COUNTY ATTORNEY GRANTS	6,938,464	137,480	6,449,975	5,185,349
COUNTY ATTORNEY RICO	7,574,334		4,471,864	3,722,040
CRIM JUSTICE ENHANCEMENT	1,624,052	70,000	1,635,459	1,621,686
DIVERSION	3,620,100		2,578,451	2,697,823
GENERAL	70,940,676	6,646,942	77,266,218	83,508,918
VICTIM COMP AND ASSISTANCE	135,000	480,000	71,000	701,308
VICTIM COMP RESTITUTION INT	40,000	70,000	19,111	179,160
<b>Department Total</b>	<b>\$ 93,227,867</b>	<b>\$ 7,599,350</b>	<b>\$ 94,873,012</b>	<b>\$ 99,351,972</b>
<b>COUNTY MANAGER:</b>				
GENERAL	\$ 2,439,400	\$ 77,340	\$ 2,454,195	\$ 2,520,696
NON DEPARTMENTAL GRANT	2,000	1,242,810	1,237,065	7,000
<b>Department Total</b>	<b>\$ 2,441,400</b>	<b>\$ 1,320,150</b>	<b>\$ 3,691,260</b>	<b>\$ 2,527,696</b>
<b>DEPUTY COUNTY MANAGER 920:</b>				
GENERAL	\$ 1,358,840	\$ 50,478	\$ 1,326,087	\$ 1,419,821
<b>Department Total</b>	<b>\$ 1,358,840</b>	<b>\$ 50,478</b>	<b>\$ 1,326,087</b>	<b>\$ 1,419,821</b>
<b>EDUCATION SERVICE:</b>				
GENERAL	\$ 3,511,902	\$ 47,859	\$ 3,513,764	\$ 2,657,408
SCHOOL GRANT	20,593,590		19,117,477	25,224,197
SMALL SCHOOL SERVICE	109,657	35,000	99,259	181,708
SCHOOL TRANSPORTATION	600,000		411,916	600,000
SCHOOL COMMUNICATION	603,452		275,159	796,726
EDUCATIONAL SUPPLEMENTAL PROG	1,061,291		973,790	684,430
DETENTION OPERATIONS	1,654,819	2,771	935,758	1,117,223
<b>Department Total</b>	<b>\$ 28,134,711</b>	<b>\$ 85,630</b>	<b>\$ 25,327,123</b>	<b>\$ 31,261,692</b>
<b>ELECTIONS:</b>				
ELECTIONS GRANT	\$ 2,181,549		\$ 2,586,918	\$ 861,153
GENERAL	8,746,417	2,549,161	11,169,482	20,975,466
<b>Department Total</b>	<b>\$ 10,927,966</b>	<b>\$ 2,549,161</b>	<b>\$ 13,756,400</b>	<b>\$ 21,836,619</b>
<b>EMERGENCY MANAGEMENT:</b>				
EMERGENCY MANAGEMENT	\$ 931,260		\$ 904,159	\$ 874,990
GENERAL	234,457	7,228	240,455	242,187
PALO VERDE	722,916		656,128	756,264
<b>Department Total</b>	<b>\$ 1,888,633</b>	<b>\$ 7,228</b>	<b>\$ 1,800,742</b>	<b>\$ 1,873,441</b>
<b>EMPLOYEE BENEFITS AND HEALTH:</b>				
GENERAL	\$ 241,588	\$ 14,874	\$ 256,412	\$ 258,539
PUBLIC HEALTH GRANTS	7,405,038		6,948,980	7,323,579
MEDICAL HMO	53,061,629		47,315,910	50,236,155
MEDICAL PPO	35,848,681		38,051,720	39,134,609
MEDICAL HDHP W HSA	15,520,423		21,824,187	21,017,804
FI DENTAL PPO	5,192,538		5,212,272	5,481,882
COINSURANCE PHARMACY	15,835,192		14,948,231	14,697,568
60 PERCENT STD	7,608,140		2,357,865	2,344,571
50 PERCENT STD	304,556		309,174	408,473

**Summary by Department of Expenditures/Expenses  
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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES *	BUDGETED EXPENDITURES/EXPENSES
	2014	2014	2014	2015
40 PERCENT STD	142,180		110,748	161,260
BEHAVIORAL HEALTH	1,749,785		1,461,665	1,797,391
WELLNESS	1,905,290		1,471,330	1,726,365
BENEFIT ADMINISTRATION	3,015,172		6,125,183	3,170,781
ONSITE PHARMACY CLINIC	1,736,000		1,969,147	1,969,148
BENEFITS ELIMINATIONS	(1,245,000)		(1,157,990)	(1,157,990)
FLEX SPENDING HEALTH	2,356,070		2,269,651	2,269,651
FLEX SPENDING DEP CARE	888,092		801,620	801,620
VISION	1,658,880		1,620,443	1,706,262
FI PREPAID DENTAL	269,861		226,860	226,860
FI LIFE AND AD AND D	397,832		398,661	398,661
SUPPLEMENTAL LIFE	3,140,997		3,471,236	3,471,236
EMPLOYEE ASSISTANCE	369,603		389,111	400,320
SI DENTAL PPO	4,309,610		4,148,047	4,238,527
DEPENDENT LIFE	348,516		345,300	345,300
VOLUNTARY BENEFITS	892,212		906,751	834,751
CIGNA FOR SENIORS	638,520		559,872	
<b>Department Total</b>	<b>\$ 163,591,405</b>	<b>\$ 14,874</b>	<b>\$ 162,342,386</b>	<b>\$ 163,263,323</b>
<b>ENTERPRISE TECHNOLOGY:</b>				
GENERAL	\$ 24,139,806	\$ 418,800	\$ 20,327,317	\$ 33,991,066
DETENTION OPERATIONS				\$ 1,019,055
TECHNOLOGY INFRASTRUCTURE	16,980,745	199,932	16,780,498	17,566,149
<b>Department Total</b>	<b>\$ 41,120,551</b>	<b>\$ 618,732</b>	<b>\$ 37,107,815</b>	<b>\$ 52,576,270</b>
<b>ENVIRONMENTAL SERVICES:</b>				
ENVIRONMTL SVCS ENV HEALTH	23,174,602	569,227	21,701,563	22,172,840
GENERAL	3,940,266	99,734	3,986,912	4,281,840
<b>Department Total</b>	<b>\$ 27,114,868</b>	<b>\$ 668,961</b>	<b>\$ 25,688,475</b>	<b>\$ 26,454,680</b>
<b>EQUIPMENT SERVICES:</b>				
EQUIPMENT SERVICES	\$ 17,273,320	\$ 133,440	\$ 18,794,781	\$ 17,711,693
<b>Department Total</b>	<b>\$ 17,273,320</b>	<b>\$ 133,440</b>	<b>\$ 18,794,781</b>	<b>\$ 17,711,693</b>
<b>FACILITIES MANAGEMENT:</b>				
GENERAL	\$ 52,260,828	\$ 546,991	\$ 42,006,954	\$ 49,263,728
DETENTION OPERATIONS	35,299,705	69,682	25,442,523	32,991,406
<b>Department Total</b>	<b>\$ 87,560,533</b>	<b>\$ 616,673</b>	<b>\$ 67,449,477</b>	<b>\$ 82,255,134</b>
<b>FINANCE:</b>				
GENERAL	\$ 2,769,592	\$ 99,053	\$ 2,630,786	\$ 2,772,594
<b>Department Total</b>	<b>\$ 2,769,592</b>	<b>\$ 99,053</b>	<b>\$ 2,630,786</b>	<b>\$ 2,772,594</b>
<b>FLOOD CONTROL DISTRICT:</b>				
FLOOD CONTROL	\$ 31,934,409	\$ 6,062,982	\$ 35,993,189	\$ 32,495,393
FLOOD CONTROL GRANTS	75,000	84,134	159,134	
FLOOD CONTROL CAPITAL PROJECTS	40,000,000		26,712,324	40,000,000
<b>Department Total</b>	<b>\$ 72,009,409</b>	<b>\$ 6,147,116</b>	<b>\$ 62,864,647</b>	<b>\$ 72,495,393</b>
<b>HUMAN RESOURCES:</b>				
GENERAL	\$ 3,277,286	\$ 108,772	\$ 3,354,797	\$ 4,309,478
<b>Department Total</b>	<b>\$ 3,277,286</b>	<b>\$ 108,772</b>	<b>\$ 3,354,797</b>	<b>\$ 4,309,478</b>
<b>HUMAN SERVICES:</b>				
CDBG HOUSING TRUST	\$ 19,897,891		\$ 10,960,061	\$ 16,279,189
DETENTION OPERATIONS	192,235		169,144	
GENERAL	2,260,912		2,260,912	2,260,912
HUMAN SERVICES GRANTS	42,238,808	4,228,895	46,344,097	44,319,456
<b>Department Total</b>	<b>\$ 64,589,846</b>	<b>\$ 4,228,895</b>	<b>\$ 59,734,214</b>	<b>\$ 62,859,557</b>
<b>INTEGRATED CRIM JUSTICE INFO:</b>				
DETENTION OPERATIONS	\$ 1,564,383	\$ 95,547	\$ 1,599,826	\$ 1,628,554
<b>Department Total</b>	<b>\$ 1,564,383</b>	<b>\$ 95,547</b>	<b>\$ 1,599,826</b>	<b>\$ 1,628,554</b>
<b>INTERNAL AUDIT:</b>				
GENERAL	\$ 1,734,205	\$ 65,179	\$ 1,676,419	\$ 1,799,337
<b>Department Total</b>	<b>\$ 1,734,205</b>	<b>\$ 65,179</b>	<b>\$ 1,676,419</b>	<b>\$ 1,799,337</b>
<b>JUSTICE COURTS:</b>				
GENERAL	\$ 15,792,908	\$ 547,120	\$ 16,891,568	\$ 17,681,657
JUSTICE COURTS SPECIAL REVENUE	6,589,500		6,040,640	6,479,000



**Summary by Department of Expenditures/Expenses  
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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES *	BUDGETED EXPENDITURES/EXPENSES
	2014	2014	2014	2015
JUST COURTS PHOTO ENFORCEMENT	312,103		202,320	46,800
JUSTICE CT JUDICIAL ENHANCEMNT	1,042,000		739,649	792,000
<b>Department Total</b>	<b>\$ 23,736,511</b>	<b>\$ 547,120</b>	<b>\$ 23,874,177</b>	<b>\$ 24,999,457</b>
<b>JUVENILE PROBATION:</b>				
DETENTION OPERATIONS	\$ 30,773,784	\$ 2,291,310	\$ 31,765,113	\$ 34,398,313
GENERAL	15,428,434	1,651,323	16,870,047	17,279,942
JUVENILE PROBATION DIVERSION	304,194	26,368	327,345	334,503
JUVENILE PROBATION GRANTS	4,424,881	1,077,491	4,131,595	4,160,865
JUVENILE PROBATION SPECIAL FEE	3,830,500		3,568,439	3,830,500
JUVENILE RESTITUTION	10,000		7,205	10,000
<b>Department Total</b>	<b>\$ 54,771,793</b>	<b>\$ 5,046,492</b>	<b>\$ 56,669,744</b>	<b>\$ 60,014,123</b>
<b>LEGAL ADVOCATE:</b>				
GENERAL	\$ 9,123,335	\$ 890,823	\$ 9,859,531	\$ 10,786,783
PUBLIC DEFENDER TRAINING	53,723		24,744	48,269
<b>Department Total</b>	<b>\$ 9,177,058</b>	<b>\$ 890,823</b>	<b>\$ 9,884,275</b>	<b>\$ 10,835,052</b>
<b>LEGAL DEFENDER:</b>				
GENERAL	\$ 10,324,234	\$ 1,076,798	\$ 11,587,482	\$ 12,005,388
LEGAL DEFENDER FILL THE GAP	66,362		66,362	66,362
PUBLIC DEFENDER TRAINING	105,738		80,374	93,948
<b>Department Total</b>	<b>\$ 10,496,334</b>	<b>\$ 1,076,798</b>	<b>\$ 11,734,218</b>	<b>\$ 12,165,698</b>
<b>LIBRARY DISTRICT:</b>				
LIBRARY DISTRICT GRANTS	200,000	225,000	385,129	
LIBRARY DISTRICT	20,809,921	1,014,219	19,479,323	20,646,921
LIBRARY INTERGOVERNMENTAL	4,515,096	147,915	4,135,782	4,579,574
<b>Department Total</b>	<b>\$ 25,525,017</b>	<b>\$ 1,387,134</b>	<b>\$ 24,000,234</b>	<b>\$ 25,226,495</b>
<b>MANAGEMENT AND BUDGET:</b>				
GENERAL	\$ 2,278,881	\$ 93,372	\$ 2,256,656	\$ 2,382,650
<b>Department Total</b>	<b>\$ 2,278,881</b>	<b>\$ 93,372</b>	<b>\$ 2,256,656</b>	<b>\$ 2,382,650</b>
<b>MEDICAL EXAMINER:</b>				
GENERAL	\$ 7,776,675	\$ 420,975	\$ 7,935,065	\$ 8,261,393
MEDICAL EXAMINER GRANT	63,614	282,479	340,714	
<b>Department Total</b>	<b>\$ 7,840,289</b>	<b>\$ 703,454</b>	<b>\$ 8,275,779</b>	<b>\$ 8,261,393</b>
<b>NON DEPARTMENTAL:</b>				
COUNTY IMPROVEMENT DEBT	\$ 16,715,180		\$ 16,715,180	\$ 16,753,180
DETENTION CAPITAL PROJECTS	20,775,000		6,593,584	5,796,583
DETENTION OPERATIONS	53,909,175	(18,727,698)	3,851,199	40,352,513
GENERAL	316,273,248	(45,390,007)	238,740,140	293,014,149
GENERAL FUND CTY IMPROV	51,076,289		24,950,182	38,945,102
INTERGOVERNMENTAL CAP PROJ	127,500			127,500
NON DEPARTMENTAL GRANT	27,846,828	(7,625,454)		14,183,550
TECHNOLOGY CAP IMPROVEMENT	162,185,773	2,715,503	41,278,926	145,754,406
DETENTION TECH CAP IMPROVEMENT	59,061,564		20,901,850	40,330,136
WASTE MANAGEMENT	543,175		186,000	468,832
<b>Department Total</b>	<b>\$ 708,513,732</b>	<b>\$ (69,027,656)</b>	<b>\$ 353,217,061</b>	<b>\$ 595,725,951</b>
<b>PARKS AND RECREATION:</b>				
GENERAL	\$ 3,000,512	\$	\$ 2,633,008	\$ 1,279,802
LAKE PLEASANT RECREATION SVCS	3,284,850	55,296	2,672,745	3,212,692
PARKS AND RECREATION GRANTS		7,909	7,909	7,909
PARKS DONATIONS	61,905		27,876	108,777
PARKS ENHANCEMENT FUND	5,261,068	84,942	4,563,606	6,534,860
PARKS SOUVENIR	182,629	2,084	239,831	294,794
SPUR CROSS RANCH CONSERVATION	295,960	5,327	279,659	291,411
<b>Department Total</b>	<b>\$ 12,086,924</b>	<b>\$ 155,558</b>	<b>\$ 10,424,634</b>	<b>\$ 11,730,245</b>
<b>PLANNING AND DEVELOPMENT:</b>				
GENERAL	\$ 868,232	\$	\$ 862,305	\$ 868,232
PLANNING AND DEVELOPMENT FEES	8,057,806	215,275	8,146,673	8,538,986
<b>Department Total</b>	<b>\$ 8,926,038</b>	<b>\$ 215,275</b>	<b>\$ 9,008,978</b>	<b>\$ 9,407,218</b>
<b>PROCUREMENT SERVICES:</b>				
GENERAL	\$ 2,343,332	\$ 94,220	\$ 2,288,313	\$ 2,413,764
REPROGRAPHICS	788,689		814,928	915,217

**Summary by Department of Expenditures/Expenses  
Fiscal Year 2015**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2014</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2015</b>
<b>Department Total</b>	<b>\$ 3,132,021</b>	<b>\$ 94,220</b>	<b>\$ 3,103,241</b>	<b>\$ 3,328,981</b>
<b>PROTECTIVE SERVICES:</b>				
DETENTION OPERATIONS	\$ 48,942	\$	\$ 48,942	\$ 48,942
GENERAL	\$ 3,719,757	\$ 137,110	\$ 3,763,541	\$ 3,861,489
<b>Department Total</b>	<b>\$ 3,768,699</b>	<b>\$ 137,110</b>	<b>\$ 3,812,483</b>	<b>\$ 3,910,431</b>
<b>PUBLIC ADVOCATE:</b>				
GENERAL	\$ 6,888,167	\$ 627,420	\$ 7,817,979	\$ 9,231,279
<b>Department Total</b>	<b>\$ 6,888,167</b>	<b>\$ 627,420</b>	<b>\$ 7,817,979</b>	<b>\$ 9,231,279</b>
<b>PUBLIC DEFENDER:</b>				
GENERAL	\$ 33,974,467	\$ 3,586,383	\$ 37,557,044	\$ 38,760,010
PUBLIC DEFENDER FILL THE GAP	1,564,045		1,239,565	1,113,694
PUBLIC DEFENDER GRANTS	303,237		236,492	236,492
PUBLIC DEFENDER TRAINING	550,697		295,767	567,865
<b>Department Total</b>	<b>\$ 36,392,446</b>	<b>\$ 3,586,383</b>	<b>\$ 39,328,868</b>	<b>\$ 40,678,061</b>
<b>PUBLIC FIDUCIARY:</b>				
GENERAL	\$ 2,991,842	\$ 157,060	\$ 2,997,583	\$ 3,113,186
<b>Department Total</b>	<b>\$ 2,991,842</b>	<b>\$ 157,060</b>	<b>\$ 2,997,583</b>	<b>\$ 3,113,186</b>
<b>PUBLIC HEALTH:</b>				
GENERAL	\$ 10,727,580	\$ 488,990	\$ 10,777,876	\$ 11,334,457
PUBLIC HEALTH FEES	6,063,812		5,324,823	5,559,246
PUBLIC HEALTH GRANTS	42,185,759	404,167	41,257,067	41,308,942
<b>Department Total</b>	<b>\$ 58,977,151</b>	<b>\$ 893,157</b>	<b>\$ 57,359,766</b>	<b>\$ 58,202,645</b>
<b>RECORDER:</b>				
GENERAL	\$ 2,077,838	\$ 44,431	\$ 1,810,507	\$ 2,134,232
RECORDERS SURCHARGE	5,757,989	129,508	4,736,427	5,940,660
<b>Department Total</b>	<b>\$ 7,835,827</b>	<b>\$ 173,939</b>	<b>\$ 6,546,934</b>	<b>\$ 8,074,892</b>
<b>RESEARCH AND REPORTING:</b>				
GENERAL	\$ 326,943	\$ 11,635	\$ 319,801	\$ 338,603
<b>Department Total</b>	<b>\$ 326,943</b>	<b>\$ 11,635</b>	<b>\$ 319,801</b>	<b>\$ 338,603</b>
<b>RISK MANAGEMENT:</b>				
RISK MANAGEMENT	\$ 29,841,029	\$	\$ 29,841,028	\$ 29,841,029
COUNTY MANAGER RISK MANAGEMENT	5,049,022		4,400,572	1,750,000
<b>Department Total</b>	<b>\$ 34,890,051</b>	<b>\$</b>	<b>\$ 34,241,600</b>	<b>\$ 31,591,029</b>
<b>SHERIFF:</b>				
DETENTION OPERATIONS	\$ 186,669,903	\$ 12,110,159	\$ 197,986,884	\$ 207,527,876
GENERAL	87,034,879	15,007,093	98,189,984	109,932,118
INMATE HEALTH SERVICES	165,640		88,374	340,000
INMATE SERVICES	11,637,000		9,906,105	10,982,350
OFFICER SAFETY EQUIPMENT	60,000			60,000
SHERIFF DONATIONS	26,300		13,301	120,000
SHERIFF GRANTS	8,565,508	1,508,132	7,362,198	8,275,961
SHERIFF JAIL ENHANCEMENT	1,482,444		829,336	1,482,444
SHERIFF RICO	2,500,000		1,356,969	1,750,000
SHERIFF TOWING AND IMPOUND	194,691		111,419	208,103
<b>Department Total</b>	<b>\$ 298,336,365</b>	<b>\$ 28,625,384</b>	<b>\$ 315,844,570</b>	<b>\$ 340,678,852</b>
<b>STADIUM DISTRICT:</b>				
BALLPARK OPERATIONS	\$ 1,653,028	\$ 57,957	\$ 1,594,985	\$ 1,711,052
CACTUS LEAGUE OPERATIONS	1,272,788		1,267,045	1,274,756
LONG TERM PROJECT RESERVE	3,503,000		3,502,500	2,003,000
STADIUM DISTRICT DEBT SERVICE	4,902,882	5,706,856	9,404,606	3,700,378
<b>Department Total</b>	<b>\$ 11,331,698</b>	<b>\$ 5,764,813</b>	<b>\$ 15,769,136</b>	<b>\$ 8,689,186</b>
<b>SUPERIOR COURT:</b>				
CHILDRENS ISSUES EDUCATION	\$ 415,007	\$	\$ 411,207	\$ 140,007
CONCILIATION COURT FEES	1,978,000		1,789,421	1,616,200
DOM REL MEDIATION EDUCATION	190,682		190,682	205,600
EMANCIPATION ADMINISTRATION	700		700	
EXPEDITED CHILD SUPPORT	785,000		722,800	910,000
GENERAL	76,093,152	2,331,883	79,143,974	84,634,124
JUDICIAL ENHANCEMENT	521,600		438,288	506,200

**Summary by Department of Expenditures/Expenses  
Fiscal Year 2015**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES *	BUDGETED EXPENDITURES/ EXPENSES
	2014	2014	2014	2015
LAW LIBRARY	1,296,000		1,105,431	1,546,000
PROBATE FEES	614,531		572,718	509,200
SPOUSAL MAINT ENF ENHANCEMENT	115,921		115,921	158,000
SUPERIOR COURT FILL THE GAP	2,101,600	78,203	1,646,265	2,101,600
SUPERIOR COURT GRANTS	2,599,319	97,720	2,390,286	2,989,816
SUPERIOR COURT SPECIAL REVENUE	6,475,000		6,044,110	5,199,800
<b>Department Total</b>	<b>\$ 93,186,512</b>	<b>\$ 2,507,806</b>	<b>\$ 94,571,803</b>	<b>\$ 100,516,547</b>
TRANSPORTATION:				
TRANSPORTATION GRANTS	\$ 636,122	\$ 215,469	\$ 806,736	\$ 684,820
TRANSPORTATION OPERATIONS	58,236,556	998,025	54,101,921	61,737,434
TRANSPORTATION CAPITAL PROJECT	82,089,011		66,128,748	82,578,500
<b>Department Total</b>	<b>\$ 140,961,689</b>	<b>\$ 1,213,494</b>	<b>\$ 121,037,405</b>	<b>\$ 145,000,754</b>
TREASURER:				
GENERAL	\$ 4,707,756	\$ 215,410	\$ 4,906,684	\$ 4,910,812
TAXPAYER INFORMATION	304,341		304,341	304,341
<b>Department Total</b>	<b>\$ 5,012,097</b>	<b>\$ 215,410</b>	<b>\$ 5,211,025</b>	<b>\$ 5,215,153</b>
WASTE RESOURCES AND RECYCLING:				
GENERAL	\$ 5,228,083	\$ 47,127	\$ 4,966,782	\$ 3,277,969
WASTE TIRE	4,748,332	3,279	4,736,623	4,751,611
<b>Department Total</b>	<b>\$ 9,976,415</b>	<b>\$ 50,406</b>	<b>\$ 9,703,405</b>	<b>\$ 8,029,580</b>
ELIMINATIONS COUNTY:				
ELIMINATIONS	\$ (163,263,729)	\$	\$ (174,368,036)	\$ (164,758,171)
<b>Department Total</b>	<b>\$ (163,263,729)</b>	<b>\$</b>	<b>\$ (174,368,036)</b>	<b>\$ (164,758,171)</b>
ELIMINATIONS COUNTY AND DIST:				
ELIMINATIONS	\$ (7,911,928)	\$	\$ (7,720,776)	\$ (8,009,542)
<b>Department Total</b>	<b>\$ (7,911,928)</b>	<b>\$</b>	<b>\$ (7,720,776)</b>	<b>\$ (8,009,542)</b>
<b>Total all Departments</b>	<b>\$ 2,309,428,986</b>	<b>\$ 24,539,309</b>	<b>\$ 1,916,704,197</b>	<b>\$ 2,309,530,514</b>

\*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Maricopa County , Flood Control District, Library District, Stadium District  
 Full-Time Employees and Personnel Compensation  
 Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Personnel Allocations In 2015	Personnel Allocations Out 2015	Other Personnel Costs 2015	Total Estimated Personnel Compensation 2015
<b>GENERAL FUND</b>	<b>7,620.14</b>	<b>403,381,982</b>	<b>62,932,706</b>	<b>62,331,779</b>	<b>33,920,056</b>	<b>14,841,355</b>	<b>(80,530,962)</b>	<b>22,640,168</b>	<b>519,517,084</b>
Regular Staff	7,250.79	399,235,295	62,932,706	62,331,779	33,195,316	14,841,355	(80,530,962)	22,640,168	514,645,657
Temporary Staff	369.35	4,146,687	-	-	724,740	-	-	-	4,871,427
<b>SPECIAL REVENUE FUNDS</b>									
<b>Regular Staff</b>									
201 - ADULT PROBATION FEES	1.50	53,723	8,191	8,609	4,378	11,761,423	-	-	11,836,324
204 - JUSTICE CT JUDICIAL ENHANCMENT	3.00	164,367	13,847	26,712	17,843	-	-	-	222,769
205 - COURT DOCUMENT RETRIEVAL	25.00	822,607	96,175	198,659	67,929	-	(37,764)	-	1,147,606
207 - PALO VERDE	5.00	262,092	30,387	43,550	22,271	139,751	(37,517)	12,100	472,634
208 - JUDICIAL ENHANCEMENT	8.00	493,922	56,726	71,232	39,969	-	-	-	661,849
209 - PUBLIC DEFENDER TRAINING	3.00	144,057	16,299	26,184	11,510	52,395	(386)	-	250,059
211 - ADULT PROBATION GRANTS	28.25	1,300,510	141,294	250,611	109,787	113,685	-	-	1,915,887
215 - EMERGENCY MANAGEMENT	7.50	435,962	50,508	69,553	36,223	65,260	-	22,000	679,506
216 - CLERK OF THE COURT GRANTS	4.00	178,798	20,235	35,616	14,289	1,142,980	-	-	1,391,918
217 - CDBG HOUSING TRUST	5.00	300,759	34,031	44,317	25,660	10,317	(2,845)	-	412,239
218 - CLERK OF COURT FILL THE GAP	47.00	1,659,710	186,896	418,488	131,998	-	(384,977)	-	2,012,115
219 - COUNTY ATTORNEY GRANTS	58.00	3,639,856	415,034	516,432	309,658	77,804	(1,390,252)	6,500	3,575,032
220 - DIVERSION	35.00	1,875,238	217,609	311,640	144,642	-	(17,202)	-	2,531,927
221 - COUNTY ATTORNEY FILL THE GAP	26.00	1,080,562	120,768	231,504	80,272	-	-	14,000	1,527,106
222 - HUMAN SERVICES GRANTS	367.00	13,920,115	1,583,988	3,007,399	1,297,131	3,582,236	(4,624,630)	25,833	18,792,071
223 - TRANSPORTATION GRANTS	1.00	102,687	3,824	8,859	15,953	-	-	-	131,323
225 - SPUR CROSS RANCH CONSERVATION	1.00	41,616	4,827	8,904	4,636	152,799	-	-	212,782
226 - PLANNING AND DEVELOPMENT FEES	98.00	5,612,117	650,786	852,077	474,713	701,275	(2,632,582)	11,900	5,670,286
227 - JUVENILE PROBATION GRANTS	53.00	2,606,270	385,177	423,167	208,543	285,000	-	-	3,908,157
228 - JUVENILE PROBATION SPECIAL FEE	-	-	-	-	-	3,830,500	-	-	3,830,500
232 - TRANSPORTATION OPERATIONS	409.00	20,583,880	2,338,381	3,520,906	2,031,595	1,872,264	(4,030,375)	225,775	26,542,426
233 - PUBLIC DEFENDER GRANTS	2.00	183,366	20,895	17,493	14,739	-	-	-	236,492
236 - RECORDERS SURCHARGE	27.00	1,796,727	197,583	227,405	143,414	-	-	-	2,365,129
238 - SUPERIOR COURT GRANTS	27.00	1,060,620	123,033	240,408	86,403	720,000	-	1,590	2,232,054
239 - PARKS SOUVENIR	1.00	34,179	3,964	8,904	3,780	539	-	-	51,366
240 - LAKE PLEASANT RECREATION SVCS	26.00	995,660	117,333	223,198	111,913	289,379	-	40,000	1,777,483
241 - PARKS ENHANCEMENT FUND	53.00	2,391,398	278,904	455,650	263,995	70,812	(460,563)	85,000	3,085,196
244 - LIBRARY DISTRICT	116.73	5,349,752	633,308	1,015,815	480,312	76,767	-	159,683	7,715,637
245 - JUSTICE COURTS SPECIAL REVENUE	-	-	-	-	-	5,344,595	-	-	5,344,595
246 - LIBRARY INTERGOVERNMENTAL	48.00	1,857,315	215,447	427,392	143,203	13,500	(13,500)	80,404	2,723,761
249 - NON DEPARTMENTAL GRANT	1.00	37,214	4,319	6,236	2,871	-	-	142,609	193,248
250 - CACTUS LEAGUE OPERATIONS	-	-	-	-	-	12,497	-	-	12,497
251 - SHERIFF GRANTS	27.00	2,491,469	395,994	240,408	557,182	561,673	(83,454)	17,921	4,181,193
252 - INMATE SERVICES	135.00	4,732,249	553,472	1,022,764	441,081	-	-	110,416	6,859,982
253 - BALLPARK OPERATIONS	5.00	287,444	31,662	38,626	21,216	3,649	(12,497)	9,642	379,742
255 - DETENTION OPERATIONS	3,714.60	174,213,244	22,936,539	31,166,334	15,655,001	33,302,250	(2,042,651)	8,263,603	283,494,319
256 - PROBATE FEES	-	-	-	-	-	409,200	-	-	409,200
257 - CONCILIATION COURT FEES	-	-	-	-	-	1,441,200	-	-	1,441,200
258 - SHERIFF TOWING AND IMPOUND	2.00	77,160	22,413	17,808	6,276	19,734	-	500	143,891
259 - SUPERIOR COURT SPECIAL REVENUE	-	-	-	-	-	4,558,800	-	-	4,558,800
262 - PUBLIC DEFENDER FILL THE GAP	7.00	468,743	53,651	60,886	37,976	184,865	-	12,893	819,014
263 - LEGAL DEFENDER FILL THE GAP	-	-	-	-	-	66,362	-	-	66,362
264 - SUPERIOR COURT FILL THE GAP	33.00	1,494,210	231,438	284,830	90,922	-	-	200	2,101,600
265 - PUBLIC HEALTH FEES	59.00	2,221,182	245,718	499,170	182,399	1,214,427	(876,551)	12,839	3,499,184
266 - CHECK ENFORCEMENT PROGRAM	3.00	111,007	12,607	26,712	8,379	-	-	-	158,705
267 - CRIM JUSTICE ENHANCEMENT	20.00	1,198,701	138,935	191,436	91,688	-	-	444	1,621,204
271 - EXPEDITED CHILD SUPPORT	-	-	-	-	-	583,560	-	-	583,560
273 - VICTIM LOCATION	-	-	-	-	-	75,000	-	-	75,000
274 - CLERK OF THE COURT EDMS	48.00	1,734,099	202,469	389,552	142,643	-	(140,426)	-	2,328,336
275 - JUVENILE PROBATION DIVERSION	4.00	240,434	37,812	35,616	19,453	82,985	(82,985)	-	333,315
276 - SPOUSAL MAINT ENF ENHANCEMENT	-	-	-	-	-	108,000	-	-	108,000
281 - CHILDRENS ISSUES EDUCATION	-	-	-	-	-	114,960	-	-	114,960
282 - DOM REL MEDIATION EDUCATION	-	-	-	-	-	180,600	-	-	180,600
290 - WASTE TIRE	2.00	54,643	6,339	17,808	4,212	83,554	-	2,074	168,630
503 - AIR QUALITY GRANT	20.00	1,235,790	107,256	177,613	181,391	789,730	-	500	2,492,281
504 - AIR QUALITY FEES	121.50	6,607,451	765,566	1,049,591	579,202	625,370	(1,586,388)	32,084	8,072,876
506 - ENVIRONMTL SVCS ENV HEALTH	245.00	11,273,382	1,280,596	1,955,642	979,169	929,418	(237,240)	-	16,180,967
532 - PUBLIC HEALTH GRANTS	439.80	19,570,000	2,153,792	3,819,557	1,613,425	6,231,372	(3,961,518)	17,202	29,443,830
572 - ANIMAL CONTROL LICENSE SHELTER	110.00	3,954,843	462,306	954,620	460,236	85,914	(504,166)	-	5,413,753
573 - ANIMAL CONTROL GRANTS	11.00	525,442	59,558	96,930	41,636	9,989	-	1,200	734,755
574 - ANIMAL CONTROL FIELD OPERATION	51.00	1,818,724	206,578	447,890	151,593	257,692	(258,954)	13,020	2,636,542
669 - SMALL SCHOOL SERVICE	2.00	112,886	12,912	15,809	9,174	9,795	(9,795)	-	150,781
715 - SCHOOL GRANT	100.00	6,900,369	780,288	874,567	554,625	-	-	-	9,109,849
782 - SCHOOL COMMUNICATION	6.00	261,386	43,762	51,468	31,097	209,825	(209,825)	-	387,714
795 - EDUCATIONAL SUPPLEMENTAL PROG	5.00	436,685	49,123	44,520	35,461	222,130	(117,447)	-	670,472
991 - FLOOD CONTROL	228.00	14,000,633	1,565,759	2,030,112	1,072,985	3,003,058	(5,290,542)	10,012	16,392,017

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Personnel Allocations In 2015	Personnel Allocations Out 2015	Other Personnel Costs 2015	Total Estimated Personnel Compensation 2015
<b>SPECIAL REVENUE FUNDS</b>									
<b>Temporary Staff</b>									
204 - JUSTICE CT JUDICIAL ENHANCMENT	10.00	334,080	-	-	25,554	-	-	-	359,634
211 - ADULT PROBATION GRANTS	6.00	238,863	-	-	18,178	-	-	-	257,041
218 - CLERK OF COURT FILL THE GAP	1.00	39,672	-	-	3,035	-	-	-	42,707
221 - COUNTY ATTORNEY FILL THE GAP	1.00	23,739	-	-	1,815	-	-	-	25,554
222 - HUMAN SERVICES GRANTS	1.10	27,758	-	-	2,076	-	-	-	29,834
227 - JUVENILE PROBATION GRANTS	0.10	4,058	-	-	309	-	-	-	4,367
232 - TRANSPORTATION OPERATIONS	5.80	173,384	-	-	15,350	-	-	-	188,734
240 - LAKE PLEASANT RECREATION SVCS	3.47	83,624	-	-	6,397	-	-	-	90,021
241 - PARKS ENHANCEMENT FUND	0.48	7,487	-	-	1,554	-	-	-	9,041
244 - LIBRARY DISTRICT	35.85	778,224	-	-	67,704	-	-	-	845,928
246 - LIBRARY INTERGOVERNMENTAL	26.35	549,540	-	-	42,040	-	-	-	591,580
252 - INMATE SERVICES	1.00	36,245	-	-	2,772	-	-	-	39,017
253 - BALLPARK OPERATIONS	0.60	9,773	-	-	747	-	-	-	10,520
255 - DETENTION OPERATIONS	9.80	238,154	-	-	30,415	-	-	-	268,569
265 - PUBLIC HEALTH FEES	1.00	30,339	-	-	2,325	-	-	-	32,664
504 - AIR QUALITY FEES	2.75	77,420	-	-	8,789	-	-	-	86,209
532 - PUBLIC HEALTH GRANTS	22.65	802,357	-	-	92,530	-	-	-	894,887
782 - SCHOOL COMMUNICATION	2.00	142,279	-	-	10,882	-	-	-	153,161
<b>Total Special Revenue Funds</b>	<b>7,016.83</b>	<b>328,604,251</b>	<b>40,326,311</b>	<b>58,207,186</b>	<b>29,600,526</b>	<b>85,680,890</b>	<b>(29,047,032)</b>	<b>9,331,944</b>	<b>522,704,076</b>
<b>DEBT SERVICE FUNDS</b>									
Total Debt Service Funds	-	-	-	-	-	-	-	-	-
<b>CAPITAL PROJECTS FUNDS</b>									
234 - TRANSPORTATION CAPITAL PROJECT	-	-	-	-	-	2,986,500	-	-	2,986,500
445 - GENERAL FUND CTY IMPROV	-	-	-	-	-	382,886	-	-	382,886
460 - TECHNOLOGY CAP IMPROVEMENT	-	-	-	-	-	2,907,840	-	-	2,907,840
990 - FLOOD CONTROL CAPITAL PROJECTS	-	-	-	-	-	2,000,000	-	-	2,000,000
<b>Total Capital Projects Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,277,226</b>	<b>-</b>	<b>-</b>	<b>8,277,226</b>
<b>INTERNAL SERVICE FUNDS</b>									
<b>Regular Staff</b>									
615 - WELLNESS	7.00	392,766	44,654	59,974	33,927	-	(22,696)	-	508,626
618 - BENEFIT ADMINISTRATION	17.00	942,892	107,383	146,877	80,728	179,744	(35,710)	-	1,421,914
654 - EQUIPMENT SERVICES	54.00	2,530,490	274,234	467,301	305,979	175,460	(1,400)	72,526	3,824,589
673 - REPROGRAPHICS	9.00	349,291	39,489	76,183	28,185	19,367	-	-	512,515
675 - RISK MANAGEMENT	29.75	1,911,276	217,370	273,049	151,949	-	-	-	2,553,644
681 - TECHNOLOGY INFRASTRUCTURE	58.00	3,923,494	449,411	501,239	299,893	1,287,406	(823,648)	4,518	5,642,314
<b>Temporary Staff</b>									
618 - BENEFIT ADMINISTRATION	-	10,400	-	-	795	-	-	-	11,195
<b>Total Internal Service Funds</b>	<b>174.75</b>	<b>10,060,609</b>	<b>1,132,542</b>	<b>1,524,624</b>	<b>901,456</b>	<b>1,661,977</b>	<b>(883,454)</b>	<b>77,044</b>	<b>14,474,797</b>
<b>ENTERPRISE FUNDS</b>									
Total Enterprise Funds	-	-	-	-	-	-	-	-	-
<b>TOTAL ALL FUNDS</b>	<b>14,811.72</b>	<b>742,046,842</b>	<b>104,391,558</b>	<b>122,063,589</b>	<b>64,422,038</b>	<b>110,461,448</b>	<b>(110,461,448)</b>	<b>32,049,156</b>	<b>1,064,973,183</b>
<b>Regular Staff</b>	<b>14,311.42</b>	<b>734,292,759</b>	<b>104,391,558</b>	<b>122,063,589</b>	<b>63,364,031</b>	<b>110,461,448</b>	<b>(110,461,448)</b>	<b>32,049,156</b>	<b>1,056,161,093</b>
<b>Temporary Staff</b>	<b>500.30</b>	<b>7,754,083</b>	<b>-</b>	<b>-</b>	<b>1,058,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,812,090</b>
Salaries/Hourly includes OT and are net of budgeted vacancy savings									
Retirement Costs Include ASRS LTC									
Retirement is net of budgeted vacancy savings									
Healthcare is net of budgeted vacancy savings									
Other Benefits Includes FICA/Medicare/Workers Comp/Unemployment Comp and is net of budgeted vacancy savings									

**Maricopa County  
Flood Control District**

**FY 2015 Adopted Budget**

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**Maricopa County Flood Control District  
FY 2015 Adopted Budget**

**Motion**

- 1) Adopt the Flood Control District Fiscal Year 2015 Budget in the amount of \$72,495,393 by total appropriation for each fund and function class of the Flood Control District listed in the attached schedules. This amount represents no change from the FY 2015 Tentative Budget of \$72,495,393.
- 2) Approve the attached Executive Summary.



**Maricopa County Flood Control District  
FY 2015 Adopted Budget**

**Executive Summary**

Approval of the Fiscal Year 2015 Adopted Budget incorporates the suspension of any conflicting policies as needed and amends the previously issued guidelines to conform with the budget.

**Maricopa County Flood Control District  
FY 2015 Adopted Budget**

**Consolidated Sources, Uses and Fund Balance by Fund Type**

	SPECIAL REVENUE	CAPITAL PROJECTS	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 29,981,235	\$ 22,004,846	\$ 51,986,081	\$ -	\$ 51,986,081
SOURCES OF FUNDS					
OPERATING					
PROPERTY TAXES	\$ 43,100,665	\$ -	\$ 43,100,665	\$ -	\$ 43,100,665
LICENSES AND PERMITS	174,600	-	174,600	-	174,600
PAYMENTS IN LIEU OF TAXES	152,482	-	152,482	-	152,482
INTEREST EARNINGS	250,000	-	250,000	-	250,000
MISCELLANEOUS REVENUE	343,926	-	343,926	-	343,926
TOTAL OPERATING SOURCES	\$ 44,021,673	\$ -	\$ 44,021,673	\$ -	\$ 44,021,673
NON-RECURRING					
OTHER INTERGOVERNMENTAL	\$ -	\$ 5,700,000	\$ 5,700,000	\$ -	\$ 5,700,000
TRANSFERS IN	-	30,000,000	30,000,000	(30,000,000)	-
TOTAL NON-RECURRING SOURCES	\$ -	\$ 35,700,000	\$ 35,700,000	\$ (30,000,000)	\$ 5,700,000
TOTAL SOURCES	\$ 44,021,673	\$ 35,700,000	\$ 79,721,673	\$ (30,000,000)	\$ 49,721,673
USES OF FUNDS					
OPERATING					
PERSONAL SERVICES	\$ 16,392,017	\$ -	\$ 16,392,017	\$ -	\$ 16,392,017
SUPPLIES	1,724,010	-	1,724,010	-	1,724,010
SERVICES	13,332,279	-	13,332,279	-	13,332,279
CAPITAL	1,047,087	-	1,047,087	-	1,047,087
TOTAL OPERATING USES	\$ 32,495,393	\$ -	\$ 32,495,393	\$ -	\$ 32,495,393
NON-RECURRING					
PERSONAL SERVICES	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
CAPITAL	-	38,000,000	38,000,000	-	38,000,000
OTHER FINANCING USES	30,000,000	-	30,000,000	(30,000,000)	-
TOTAL NON-RECURRING USES	\$ 30,000,000	\$ 40,000,000	\$ 70,000,000	\$ (30,000,000)	\$ 40,000,000
TOTAL USES	\$ 62,495,393	\$ 40,000,000	\$ 102,495,393	\$ (30,000,000)	\$ 72,495,393
STRUCTURAL BALANCE	\$ 11,526,280	\$ -	\$ 11,526,280	\$ -	\$ 11,526,280
ENDING FUND BALANCE	\$ 11,507,515	\$ 17,704,846	\$ 29,212,361	\$ -	\$ 29,212,361
ENDING FUND BALANCE: RESTRICTED	\$ 11,507,515	\$ 17,704,846	\$ 29,212,361	\$ -	\$ 29,212,361

**Maricopa County Flood Control District  
FY 2015 Adopted Budget**

**Appropriated Expenditures and Other Uses by Fund and Function Class**

		<b>FY 2014 ADOPTED</b>	<b>FY 2014 REVISED</b>	<b>FY 2015 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>690</b>	<b>FLOOD CONTROL DISTRICT</b>				
<b>991</b>	<b>FLOOD CONTROL</b>				
	OPERATING	\$ 31,934,409	\$ 32,621,798	\$ 32,495,393	\$ 126,405
	NON RECURRING NON PROJECT	14,696,402	20,071,995	30,000,000	(9,928,005)
	All Functions	<u>\$ 46,630,811</u>	<u>\$ 52,693,793</u>	<u>\$ 62,495,393</u>	<u>\$ (9,801,600)</u>
<b>989</b>	<b>FLOOD CONTROL GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 75,000	\$ 159,134	\$ -	\$ 159,134
<b>990</b>	<b>FLOOD CONTROL CAPITAL PROJECTS</b>				
	SMALL PROJECTS ASSISTANCE PROG	1,550,000	1,550,000	1,614,000	(64,000)
	FLOOD CONTROL CIP	38,450,000	38,450,000	38,386,000	64,000
	All Functions	<u>\$ 40,000,000</u>	<u>\$ 40,000,000</u>	<u>\$ 40,000,000</u>	<u>\$ -</u>
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ (14,696,402)	\$ (14,696,402)	\$ (30,000,000)	\$ 15,303,598
	<b>TOTAL FLOOD CONTROL DISTRICT</b>	<u><u>\$ 72,009,409</u></u>	<u><u>\$ 78,156,525</u></u>	<u><u>\$ 72,495,393</u></u>	<u><u>\$ 5,661,132</u></u>

**Maricopa County Flood Control District  
FY 2015 Adopted Budget**

**Capital Improvement Program**

990 FLOOD CONTROL CAPITAL PROJECTS	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Project
FLOOD CONTROL CIP	176,182,553	25,161,980	38,386,000	38,000,000	38,000,000	38,000,000	38,000,000	190,386,000	353,730,533
SMALL PROJECTS ASSISTANCE PROG	-	1,550,344	1,614,000	2,000,000	2,000,000	2,000,000	2,000,000	9,614,000	9,164,344
<b>Project Total</b>	<b>\$ 176,182,553</b>	<b>\$ 26,712,324</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 200,000,000</b>	<b>\$ 362,894,877</b>

**Maricopa County  
Library District**

**FY 2015 Adopted Budget**

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**Maricopa County Library District  
FY 2015 Adopted Budget**

**Motion**

- 1) Adopt the Library District Fiscal Year 2015 Budget in the amount of \$25,226,495 by total appropriation for each fund and function class for the Library District listed in the attached schedules. This amount represents no change from the Fiscal Year 2015 Tentative Budget of \$25,226,495.
  
- 2) Approve the attached Executive Summary.

**Maricopa County Library District  
FY 2015 Adopted Budget**

**Executive Summary**

Approval of the Fiscal Year 2015 Adopted Budget incorporates the suspension of any conflicting policies as needed and amends the previously issued guidelines to conform with the budget.



**Maricopa County Library District  
FY 2015 Adopted Budget**

**Consolidated Sources, Uses and Fund Balance by Fund Type**

	SPECIAL REVENUE	CAPITAL PROJECTS	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 4,216,989	\$ 8,901,299	\$ 13,118,288	\$ -	\$ 13,118,288
SOURCES OF FUNDS					
OPERATING					
PROPERTY TAXES	\$ 19,255,955	\$ -	\$ 19,255,955	\$ -	\$ 19,255,955
PAYMENTS IN LIEU OF TAXES	377,686	-	377,686	-	377,686
INTERGOV CHARGES FOR SERVICES	4,442,173	-	4,442,173	-	4,442,173
FINES & FORFEITS	711,395	-	711,395	-	711,395
INTEREST EARNINGS	50,000	-	50,000	-	50,000
MISCELLANEOUS REVENUE	197,193	-	197,193	-	197,193
TRANSFERS IN	444,350	-	444,350	(444,350)	-
TOTAL OPERATING SOURCES	\$ 25,478,752	\$ -	\$ 25,478,752	\$ (444,350)	\$ 25,034,402
NON-RECURRING					
INTEREST EARNINGS	-	6,000	6,000	-	6,000
TOTAL NON-RECURRING SOURCES	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
TOTAL SOURCES	\$ 25,478,752	\$ 6,000	\$ 25,484,752	\$ (444,350)	\$ 25,040,402
USES OF FUNDS					
OPERATING					
PERSONAL SERVICES	\$ 11,876,906	\$ -	\$ 11,876,906	\$ -	\$ 11,876,906
SUPPLIES	9,185,700	-	9,185,700	-	9,185,700
SERVICES	4,163,889	-	4,163,889	-	4,163,889
OTHER FINANCING USES	444,350	-	444,350	(444,350)	-
TOTAL OPERATING USES	\$ 25,670,845	\$ -	\$ 25,670,845	\$ (444,350)	\$ 25,226,495
NON-RECURRING					
TOTAL USES	\$ 25,670,845	\$ -	\$ 25,670,845	\$ (444,350)	\$ 25,226,495
STRUCTURAL BALANCE	\$ (192,093)	\$ -	\$ (192,093)	\$ -	\$ (192,093)
ENDING FUND BALANCE:					
RESTRICTED	\$ 4,033,579	\$ 8,907,299	\$ 12,940,878	\$ -	\$ 12,940,878
UNASSIGNED	\$ (8,683)	\$ -	\$ (8,683)	\$ -	\$ (8,683)

Maricopa County Library District  
 FY 2015 Adopted Budget

Appropriated Expenditures and Other Uses by Fund and Function Class

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC./DEC FROM REV.
<b>650</b>	<b>LIBRARY DISTRICT</b>				
<b>244</b>	<b>LIBRARY DISTRICT</b>				
	OPERATING	\$ 18,309,921	\$ 18,593,629	\$ 21,091,271	\$ (2,497,642)
	NON RECURRING NON PROJECT	3,400,000	4,130,511	-	4,130,511
	All Functions	\$ 21,709,921	\$ 22,724,140	\$ 21,091,271	\$ 1,632,869
<b>242</b>	<b>LIBRARY DISTRICT GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 200,000	\$ 425,000	\$ -	\$ 425,000
<b>246</b>	<b>LIBRARY INTERGOVERNMENTAL</b>				
	OPERATING	\$ 4,515,096	\$ 4,663,011	\$ 4,579,574	\$ 83,437
	NON RECURRING NON PROJECT	343,555	343,555	-	343,555
	All Functions	\$ 4,858,651	\$ 5,006,566	\$ 4,579,574	\$ 426,992
<b>465</b>	<b>LIBRARY DIST CAP IMPROVEMENT</b>				
	NON RECURRING NON PROJECT	\$ 3,161,255	\$ 3,161,255	\$ -	\$ 3,161,255
	All Functions	\$ 3,161,255	\$ 3,161,255	\$ -	\$ 3,161,255
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ (900,000)	\$ (900,000)	\$ (444,350)	\$ (455,650)
	NON RECURRING NON PROJECT	(3,504,810)	(3,504,810)	-	(3,504,810)
	All Functions	\$ (4,404,810)	\$ (4,404,810)	\$ (444,350)	\$ (3,960,460)
	<b>TOTAL LIBRARY DISTRICT</b>	\$ 25,525,017	\$ 26,912,151	\$ 25,226,495	\$ 1,685,656

**Maricopa County  
Stadium District**

**FY 2015 Adopted Budget**

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**Maricopa County Stadium District  
FY 2015 Adopted Budget**

**Motion**

- 1) Adopt the Stadium District Fiscal Year 2015 Budget in the amount of \$8,689,186 by total appropriation for each fund and function class for the Stadium District listed in the attached schedules. This amount represents no change from the Fiscal Year 2015 Tentative Budget of \$8,689,186.
  
- 2) Approve the attached Executive Summary.

**Maricopa County Stadium District  
FY 2015 Adopted Budget**

**Executive Summary**

Approval of the Fiscal Year 2015 Adopted Budget incorporates the suspension of any conflicting policies as needed and amends the previously issued guidelines to conform with the budget.

**Maricopa County Stadium District  
FY 2015 Adopted Budget**

**Consolidated Sources, Uses and Fund Balance by Fund Type**

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ -	\$ 11,337,540	\$ 4,352,706	\$ 7,112,947	\$ -	\$ 22,803,193	\$ -	\$ 22,803,193
SOURCES OF FUNDS								
OPERATING								
SALES TAXES	\$ -	\$ 121,275	\$ 4,875,667	\$ 100	\$ -	\$ 4,997,042	\$ -	\$ 4,997,042
LICENSES AND PERMITS	-	3,422,385	-	-	-	3,422,385	-	3,422,385
OTHER CHARGES FOR SERVICES	-	1,254,260	-	-	-	1,254,260	-	1,254,260
INTEREST EARNINGS	-	34,000	324	100	-	34,424	-	34,424
MISCELLANEOUS REVENUE	-	-	-	750,000	-	750,000	-	750,000
TRANSFERS IN	-	1,175,613	-	1,385,778	-	2,561,391	(2,561,391)	-
TOTAL OPERATING SOURCES	\$ -	\$ 6,007,533	\$ 4,875,991	\$ 2,135,978	\$ -	\$ 13,019,502	\$ (2,561,391)	\$ 10,458,111
NON-RECURRING								
TOTAL SOURCES	\$ -	\$ 6,007,533	\$ 4,875,991	\$ 2,135,978	\$ -	\$ 13,019,502	\$ (2,561,391)	\$ 10,458,111
USES OF FUNDS								
OPERATING								
PERSONAL SERVICES	\$ -	\$ 402,759	\$ -	\$ -	\$ -	\$ 402,759	\$ -	\$ 402,759
SUPPLIES	-	2,160	-	-	-	2,160	-	2,160
SERVICES	-	2,580,720	11,250	3,000	-	2,594,970	-	2,594,970
CAPITAL	-	169	3,689,128	-	-	3,689,297	-	3,689,297
OTHER FINANCING USES	-	1,385,778	1,175,613	-	-	2,561,391	(2,561,391)	-
TOTAL OPERATING USES	\$ -	\$ 4,371,586	\$ 4,875,991	\$ 3,000	\$ -	\$ 9,250,577	\$ (2,561,391)	\$ 6,689,186
NON-RECURRING								
SERVICES	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL NON-RECURRING USES	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL USES	\$ -	\$ 4,371,586	\$ 4,875,991	\$ 2,003,000	\$ -	\$ 11,250,577	\$ (2,561,391)	\$ 8,689,186
STRUCTURAL BALANCE	\$ -	\$ 1,635,947	\$ -	\$ 2,132,978	\$ -	\$ 3,768,925	\$ -	\$ 3,768,925
ENDING FUND BALANCE:								
RESTRICTED	\$ -	\$ 12,973,487	\$ 4,352,706	\$ 7,245,925	\$ -	\$ 24,572,118	\$ -	\$ 24,572,118

Maricopa County Stadium District  
 FY 2015 Adopted Budget

Appropriated Expenditures and Other Uses by Fund and Function Class

		FY 2014 ADOPTED	FY 2014 REVISED	FY 2015 ADOPTED	(INC.)/DEC FROM REV.
<b>680</b>	<b>STADIUM DISTRICT</b>				
<b>250</b>	<b>CACTUS LEAGUE OPERATIONS</b>				
	OPERATING	\$ 1,272,788	\$ 1,272,788	\$ 1,274,756	\$ (1,968)
<b>253</b>	<b>BALLPARK OPERATIONS</b>				
	OPERATING	\$ 3,948,367	\$ 4,006,324	\$ 3,096,830	\$ 909,494
	NON RECURRING NON PROJECT	-	5,706,856	-	5,706,856
	All Functions	\$ 3,948,367	\$ 9,713,180	\$ 3,096,830	\$ 6,616,350
<b>370</b>	<b>STADIUM DISTRICT DEBT SERVICE</b>				
	OPERATING	\$ 6,197,802	\$ 6,197,802	\$ 4,875,991	\$ 1,321,811
	NON RECURRING NON PROJECT	-	5,706,856	-	5,706,856
	All Functions	\$ 6,197,802	\$ 11,904,658	\$ 4,875,991	\$ 7,028,667
<b>450</b>	<b>LONG TERM PROJECT RESERVE</b>				
	OPERATING	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	NON RECURRING NON PROJECT	3,500,000	3,500,000	2,000,000	1,500,000
	All Functions	\$ 3,503,000	\$ 3,503,000	\$ 2,003,000	\$ 1,500,000
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ (3,590,259)	\$ (3,590,259)	\$ (2,561,391)	\$ (1,028,868)
	NON-RECURRING	-	(5,706,856)	-	(5,706,856)
	All Functions	\$ (3,590,259)	\$ (9,297,115)	\$ (2,561,391)	\$ (6,735,724)
	<b>TOTAL STADIUM DISTRICT</b>	\$ 11,331,698	\$ 17,096,511	\$ 8,689,186	\$ 8,407,325



**Maricopa County  
Improvement Districts**

**FY 2015 Adopted Budget**

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## Motion

- 1) Pursuant to ARS §§ 48-954 and 42-17105, adopt the Fiscal Year 2015 Budgets for the County Improvement Districts per the FY 2015 Budget Schedules entitled “Direct Assessment Special Districts” and “Street Lighting Improvement Districts.”

Maricopa County Improvement Districts  
 FY 2015 Adopted Budget

Direct Assessment Special Districts

DIST. NO.	DISTRICT NAME	LEVY PURPOSE	FY 2014	ESTIMATED	FY 2015	LESS	FY 2015
			BUDGET	EXPENDITURES FY 2014	BUDGET REQUEST	AVAILABLE FUNDS	DIRECT ASSESSMENT
K-91	Queen Creek Water Improv	Bond Interest	\$ 296	\$ 296	\$ 215	\$ -	\$ 215
		Bond redemption	1,517	1,517	1,472	-	1,472
			<u>\$ 1,813</u>	<u>\$ 1,813</u>	<u>\$ 1,687</u>	<u>\$ -</u>	<u>\$ 1,687</u>
K-106	7th Street North Improv.	Bond Interest	\$ 240	\$ 240	\$ -	\$ -	\$ -
		Bond redemption	6,006	6,006	-	-	-
			<u>\$ 6,246</u>	<u>\$ 6,246</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
K-109	Plymouth Street	Bond Interest	\$ 4,087	\$ 4,087	\$ 3,854	\$ -	\$ 3,854
		Bond redemption	2,919	2,919	11,191	-	11,191
			<u>\$ 7,007</u>	<u>\$ 7,007</u>	<u>\$ 15,045</u>	<u>\$ -</u>	<u>\$ 15,045</u>
28795	Circle City Community Park	General	\$ 13,800	\$ 13,800	\$ 13,800	\$ -	\$ 13,800
28529	Estrella Dells	General	100,000	100,000	100,000	-	100,000
28793	Queen Creek Water Improv	General	10,900	10,900	10,900	-	10,900
28835	20th Street	General	6,281	6,281	5,848	-	5,848
		Subtotal	<u>\$ 130,981</u>	<u>\$ 130,981</u>	<u>\$ 130,548</u>	<u>\$ -</u>	<u>\$ 130,548</u>
		Total	<u>\$ 146,047</u>	<u>\$ 146,047</u>	<u>\$ 147,280</u>	<u>\$ -</u>	<u>\$ 147,280</u>

## Street Lighting Improvement District

**MARICOPA COUNTY  
 STREET LIGHTING IMPROVEMENT DISTRICT LEVIES  
 SECONDARY ROLL  
 FISCAL YEAR 2015**

DIST #	DESCRIPTION	FY 2014 BUDGET	Estimated FY 2015 BUDGET	Estimated TAX LEVY	TAX YEAR 2014 NET ASSESSED VALUE	Estimated Tax Year 2014 TAX RATE
13001	Sun City 38B	3,642	3,609	60	604,068	0.0099
13003	Sunrise Unit 5 Ph 2	3,950	3,911	4,580	1,167,050	0.3924
13005	Golden West 2	12,305	12,192	15,042	1,907,417	0.7886
13010	Empire Gardens 2	1,514	1,500	1,813	223,330	0.8118
13051	Towne Meadows	9,013	8,930	703	7,027,928	0.0100
13056	The Vineyards of Mesa	13,554	13,430	16,861	1,832,260	0.9202
13057	Clark Acres	1,122	600	35	353,290	0.0099
13059	Country Meadows 9	23,738	23,508	29,197	1,947,805	1.4990
13069	Sun Lakes 09	3,485	3,452	3,911	760,868	0.5140
13070	Camelot Golf Club Est. 1	6,056	6,000	6,213	2,319,361	0.2679
13072	Desert Sands Golf & CC 3	8,132	8,058	8,830	1,083,749	0.8148
13075	Litchfield Park 19	7,424	7,347	7,673	1,776,030	0.4320
13078	Sunrise Meadows 1	303	300	399	1,754,562	0.0227
13079	Estate Ranchos	1,377	1,364	1,557	598,112	0.2603
13103	Desert Foothills Est 5	5,335	5,286	6,570	1,521,300	0.4319
13107	Desert Foothills Est 6	7,379	7,312	9,186	1,638,096	0.5608
13109	Apache Wells Mobile P 3A	3,028	3,000	2,960	574,535	0.5152
13121	Desert Sands Golf & CC 4	12,788	12,671	15,136	2,279,278	0.6641
13122	Sun Lakes 07	4,905	4,860	5,447	1,074,356	0.5070
13128	Litchfield Park 17	5,550	5,494	6,479	865,830	0.7483
13132	Valencia Village	7,822	7,758	9,640	988,548	0.9752
13147	Superstition View #1	4,171	4,132	5,291	459,051	1.1526
13169	Sun Lakes 22	6,141	6,084	6,748	3,580,244	0.1885
13176	Villa Royale	908	900	1,038	763,058	0.1360
13177	Coronado Acres	691	600	24	237,100	0.0101
13178	Sun Lakes 10	10,608	10,509	11,838	3,692,178	0.3206
13184	Hopeville	2,293	2,274	2,657	138,487	1.9186
13188	Sun Lakes 21	15,912	15,763	17,787	5,362,706	0.3317
13191	Dreamland Villa-19	1,192	1,180	1,285	368,130	0.3491
13203	Sun Lakes 19	8,030	7,955	8,655	2,559,162	0.3382
13210	Crestview Manor	722	1,200	1,200	113,480	1.0575
13219	Sun Lakes 12	10,887	10,786	11,924	2,967,062	0.4019
13220	Sun Lakes 14	8,933	8,850	10,135	2,455,518	0.4127
13221	Sun Lakes 16 & 16A	13,604	13,477	15,171	3,682,405	0.4120
13223	Sun Lakes 18	19,447	19,266	21,666	4,366,969	0.4961
13226	Sun Lakes 11 & 11A	1,954	1,936	2,125	1,183,636	0.1795
13228	Crimson Cove	2,682	2,657	3,316	242,180	1.3692
13247	Sun City 57	14,926	14,776	16,105	1,624,834	0.9912
13248	Apache Wells Mobile P 3B	4,542	4,501	4,639	913,857	0.5076

Maricopa County Improvement Districts  
FY 2015 Adopted Budget

Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014 BUDGET	Estimated FY 2015 BUDGET	Estimated TAX LEVY	TAX YEAR 2014 NET ASSESSED VALUE	Estimated Tax Year 2014 TAX RATE
13264	Sun Lakes 03A	2,820	2,793	3,088	524,384	0.5889
13268	Sun Lakes 08	4,815	4,770	5,219	688,351	0.7582
13271	Mesquite Trails	5,276	5,226	6,570	562,026	1.1690
13281	Sun City 10A	32,449	32,117	33,867	3,154,861	1.0735
13287	Empire Gardens 3	1,514	1,500	1,935	245,040	0.7897
13288	Empire Gardens 4	1,772	1,756	2,180	256,940	0.8484
13290	Sun Lakes 15	8,375	8,297	9,407	2,662,607	0.3533
13291	Sun City 50A	5,092	5,043	5,364	324,438	1.6533
13298	Sun City West	1,039,886	1,020,284	1,084,115	196,373,412	0.5521
13303	Sun Lakes 17	15,633	15,487	17,295	3,652,344	0.4735
13310	Casa Mia 2A	3,028	3,000	3,764	318,409	1.1821
13311	Pomeroy Estates	3,331	3,300	4,096	633,622	0.6464
13312	Rio Vista West 2	260	258	128	197,075	0.0649
13315	Apache Wells Mobile P 6	3,936	3,900	3,966	1,004,716	0.3947
13316	Sun City 44	25,607	25,344	26,599	2,588,714	1.0275
13325	Queen Creek Plaza	3,094	3,065	3,689	234,990	1.5699
13326	Rio Vista West	7,412	7,343	8,187	452,030	1.8112
13329	Desert Saguaro Estates 1	5,661	5,609	7,125	443,117	1.6079
13330	Sun City 45	20,302	20,093	21,241	2,311,498	0.9189
13331	Sun City 46	13,563	13,424	14,466	1,617,491	0.8943
13335	Casa Mia 2B	3,634	3,601	4,399	498,100	0.8832
13343	Knott Manor	2,751	2,725	3,063	163,145	1.8775
13346	Circle City	4,243	4,202	4,637	432,678	1.0717
13348	Desert Saguaro Estates 2	2,384	2,362	2,985	366,590	0.8143
13349	Sun City 47	29,501	29,193	31,110	3,031,533	1.0262
13351	Sun City 38	3,864	3,824	3,865	288,952	1.3376
13352	Mesa East	29,656	29,385	30,469	3,590,116	0.8487
13354	Sun City 49	32,065	31,738	33,439	3,534,557	0.9461
13356	Desert Sands Golf & CC 6	3,634	3,601	4,148	750,477	0.5527
13357	Desert Sands Golf & CC 7	6,056	6,000	6,999	864,054	0.8100
13358	Sun City 38A	3,934	3,895	3,723	272,550	1.3660
13359	Velda Rose Estates East 5	3,576	3,542	3,781	568,368	0.6652
13361	Sun Lakes 04	8,960	8,877	9,999	2,600,848	0.3845
13362	Sun Lakes 05	17,579	17,415	19,471	3,285,445	0.5926
13363	Sun Lakes 06	14,280	14,147	15,735	3,013,800	0.5221
13364	Sun City 48	23,710	23,472	27,520	3,604,145	0.7636
13371	Oasis Verde	10,037	9,944	12,696	1,119,944	1.1336
13372	Sun City 15D	6,496	6,433	6,791	531,161	1.2785
13374	Sun City 51	20,133	19,928	20,952	2,208,622	0.9486
13375	Sun City 52	18,798	18,606	19,205	2,438,038	0.7877
13376	Sun City 50	12,643	12,515	12,954	1,578,687	0.8206
13383	Sun City West Expansion I	180,749	178,904	183,510	34,983,969	0.5246
13386	Litchfield Park 18	6,383	6,318	7,185	1,267,840	0.5667
13392	Sun City 41	15,389	15,242	16,049	1,518,763	1.0567

Maricopa County Improvement Districts  
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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014 BUDGET	Estimated FY 2015 BUDGET	Estimated TAX LEVY	TAX YEAR 2014 NET ASSESSED VALUE	Estimated Tax Year 2014 TAX RATE
13393	Sun City 53	44,388	43,935	45,701	6,737,651	0.6783
13394	Sun City 54	27,522	27,242	29,015	3,733,594	0.7771
13395	Sun City 55	27,869	27,586	28,197	3,315,146	0.8506
13396	Desert Skies 2	3,051	3,023	3,785	443,510	0.8534
13397	Sun City 56	6,409	6,344	6,469	763,328	0.8475
13401	Sun City 33	32,644	32,309	32,910	3,739,779	0.8800
13402	Rancho Del Sol 2	842	834	174	1,741,562	0.0100
13404	Sun City 17E F&G	13,283	13,149	14,051	1,759,767	0.7985
13417	Western Ranchettes	1,230	1,218	74	737,030	0.0100
13418	AZ Skies Mobile Est E2	4,469	4,428	4,900	299,955	1.6336
13419	Sun City 35	39,914	39,500	42,012	4,387,299	0.9576
13420	Az Skies Mobil Estates	5,661	5,609	6,141	561,755	1.0932
13421	Sun City 28A	3,608	3,572	3,726	465,480	0.8005
13422	Velda Rose Estates East 3	1,490	1,476	1,596	272,480	0.5857
13423	Velda Rose Estates East 4	2,086	2,066	2,453	200,716	1.2221
13424	Linda Vista	5,473	5,423	6,650	397,900	1.6713
13432	Sun City 17H	5,251	5,201	5,799	565,875	1.0248
13433	Sun Lakes 01	8,939	8,855	9,740	1,644,467	0.5923
13434	Sun Lakes 02	9,435	9,347	10,445	1,655,803	0.6308
13437	Granite Reef Vista Park	1,264	1,252	1,554	210,390	0.7386
13438	Sun City 34	5,528	5,470	5,619	749,446	0.7498
13439	Sun City 34A	27,390	27,112	29,310	3,168,927	0.9249
13440	Sun City 35A	25,790	25,524	26,801	2,960,871	0.9052
13441	Sun City 36	8,386	8,302	9,562	2,656,645	0.3599
13444	Velda Rose Estates East 2	2,384	2,362	2,476	338,382	0.7317
13446	Apache Wells Mobil P 1&2	21,012	20,819	21,970	5,694,030	0.3858
13447	Apache Cntry Club Est. 5	6,056	6,000	6,940	1,587,482	0.4372
13448	Apache Wells Mobile P 4B	1,514	1,500	1,472	265,696	0.5540
13450	Casa Mia	9,204	9,120	11,048	757,489	1.4585
13451	Desert Skies	2,423	2,401	2,887	260,220	1.1094
13452	Dreamland Villa 16	15,192	15,051	17,194	2,251,930	0.7635
13453	Dreamland Villa 17	4,724	4,680	5,260	727,078	0.7234
13454	Linda Vista 2	4,613	4,570	5,334	393,186	1.3566
13455	Lucy T. Homesites 2	4,071	4,034	4,572	495,176	0.9233
13456	Luke Field Homes	11,419	11,308	11,905	902,186	1.3196
13459	McAfee Mobile Manor	2,466	2,444	2,718	456,874	0.5949
13460	Rancho Grande Tres	10,152	10,058	12,367	1,311,654	0.9429
13463	Sun Lakes 03	14,440	14,305	15,704	2,328,323	0.6745
13465	Western Ranchettes 2	1,230	1,218	69	688,520	0.0100
13485	Sun City 32A	26,781	26,501	29,985	3,162,127	0.9483
13486	Sun City 31A	36,986	36,600	39,122	3,861,985	1.0130
13487	Sun City 39	14,681	14,535	17,569	2,793,630	0.6289
13488	Sun City 40	8,616	8,531	9,118	1,529,558	0.5961
13490	Brentwood Acres	656	650	30	299,490	0.0100

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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014	Estimated	Estimated	TAX YEAR	Estimated Tax Year
		BUDGET	FY 2015 BUDGET	TAX LEVY	2014 NET ASSESSED VALUE	2014 TAX RATE
13492	Desert Sands Golf & CC 8	6,359	6,301	7,914	891,821	0.8874
13494	Sun City 37	23,205	22,966	26,149	3,393,632	0.7705
13495	Sun City 42	12,549	12,427	13,485	1,219,298	1.1060
13496	Sun City 43	28,456	28,164	28,995	2,866,275	1.0116
13499	Sun City 28B	4,200	4,157	4,250	350,368	1.2130
13510	Camelot Golf Club Est. 2	5,170	5,123	6,142	1,361,977	0.4510
13801	Scottsdale Estates 01	1,724	1,708	196	1,964,213	0.0100
13802	Scottsdale Highlands 1	739	732	103	1,033,930	0.0100
13810	Melville 1	2,380	2,358	199	1,991,932	0.0100
13812	Scottsdale Estates 04	5,057	5,011	476	4,757,233	0.0100
13813	Scottsdale Highlands 2	821	813	95	951,490	0.0100
13816	Scottsdale Estates 02	2,134	2,114	234	2,344,306	0.0100
13817	Cavalier	2,507	2,483	229	2,293,718	0.0100
13820	Hidden Village	657	651	472	4,716,280	0.0100
13821	Scottsdale Estates 03	2,708	2,683	376	3,760,915	0.0100
13825	Mesa Country Club Park	4,239	4,200	5,124	539,246	0.9502
13827	Scottsdale Estates 05	4,417	4,376	519	5,188,477	0.0100
13830	Trail West	657	651	87	872,778	0.0100
13836	Dreamland Villa	2,704	2,679	2,902	322,689	0.8993
13837	Scottsdale Cntry Acres	1,559	1,545	207	2,074,674	0.0100
13838	Cox Heights 1	1,477	1,463	162	1,617,709	0.0100
13839	Cox Heights 2	4,148	4,110	355	3,545,412	0.0100
13840	Dreamland Villa 02	3,873	3,837	4,192	1,202,557	0.3486
13844	Esquire Villa 1	7,873	7,801	9,407	753,392	1.2486
13848	Scottsdale Estates 07	4,513	4,472	442	4,419,172	0.0100
13849	Scottsdale Estates 06	4,728	4,684	457	4,570,060	0.0100
13850	Scottsdale Estates 08	2,955	2,927	331	3,308,153	0.0100
13851	Scottsdale Estates 09	1,888	1,870	166	1,662,892	0.0100
13853	Cox Hghts 3 & Scot Est 12	3,775	3,740	449	4,493,154	0.0100
13855	Glenmar	2,980	2,952	3,441	324,880	1.0592
13859	Dreamland Villa 03	7,151	7,084	8,230	885,474	0.9294
13862	Tow n & Country Scottsdak	903	894	80	796,341	0.0100
13863	Country Place at Chandler	9,690	9,599	12,238	2,038,982	0.6002
13864	Scottsdale Highlands 4	543	538	63	625,746	0.0101
13865	Trail West 2	821	813	115	1,148,076	0.0100
13868	Scottsdale Estates 16	2,544	2,521	212	2,118,604	0.0100
13869	J & O Frontier Place	1,067	1,057	111	1,112,794	0.0100
13870	McCormick Estates 1	2,308	2,287	2,732	216,661	1.2610
13872	Dreamland Villa 04	2,754	2,729	2,972	441,710	0.6728
13874	Hallcraft 1	10,915	10,814	1,194	11,939,921	0.0100
13875	Hallcraft 2	6,679	6,617	709	7,085,396	0.0100
13876	Hallcraft 3	4,596	4,554	998	9,975,662	0.0100
13879	Apache Cntry Club Est. 1	11,204	11,101	13,381	2,366,398	0.5655
13882	Scottsdale Cntry Acres 2	2,588	2,565	306	3,061,262	0.0100



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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014	Estimated	Estimated	TAX YEAR	Estimated Tax Year
		BUDGET	FY 2015 BUDGET	TAX LEVY	2014 NET ASSESSED VALUE	2014 TAX RATE
13884	Merew ay Manor	2,134	2,114	129	1,290,488	0.0100
13885	Cox Heights 7	739	732	72	722,260	0.0100
13886	Cox Heights 6	492	488	51	505,380	0.0101
13888	Cox Heights 4	1,805	1,789	206	2,057,258	0.0100
13890	Dreamland Villa 05	8,640	8,560	9,872	1,014,838	0.9728
13896	Scottsdale Highlands 5	657	651	56	560,680	0.0100
13901	Velda Rose Estates 1	1,788	1,771	1,977	209,286	0.9446
13908	Apache Cntry Club Est. 3	16,957	16,802	20,062	3,531,014	0.5682
13909	Dreamland Villa 06	6,104	6,047	7,053	882,572	0.7991
13911	Velda Rose Estates 2	2,682	2,657	2,855	260,755	1.0949
13912	Velda Rose Estates 3	2,980	2,952	3,352	520,412	0.6441
13916	Sun City 06	46,290	45,819	50,416	4,323,973	1.1660
13917	Sun City 05	20,496	20,288	22,134	2,214,585	0.9995
13919	Dreamland Villa 07	9,534	9,446	10,693	1,281,526	0.8344
13921	Dreamland Villa 08	6,587	6,526	7,494	991,512	0.7558
13922	Velda Rose Cntry Club Adc	3,830	3,794	4,458	302,850	1.4720
13923	Sun City 06C	37,947	37,560	41,429	4,021,523	1.0302
13924	Sun City 06D	33,030	32,696	35,044	3,064,969	1.1434
13925	Sun City 06G	16,285	16,119	16,931	1,707,374	0.9916
13926	Sun City 07	14,768	14,616	16,091	1,565,165	1.0281
13927	Sun City 08	18,021	17,836	18,914	1,875,810	1.0083
13928	Sun City 09	14,480	14,331	15,333	1,189,712	1.2888
13929	Velda Rose Estates 4	2,980	2,952	3,123	463,551	0.6737
13930	Dreamland Villa 09	9,236	9,150	10,177	1,194,158	0.8522
13931	Sun City 11	58,831	58,242	63,255	5,565,369	1.1366
13932	Sun City 12	44,962	44,514	47,984	3,717,473	1.2908
13933	Sun City 15	5,262	5,209	5,081	495,987	1.0244
13934	Sun City 17	5,738	5,682	5,980	491,122	1.2176
13935	Sun City 01	403,787	399,452	435,124	25,362,757	1.7156
13936	Velda Rose Gardens	5,776	5,723	5,945	619,566	0.9595
13937	Dreamland Villa 10	8,640	8,560	9,416	1,125,258	0.8368
13938	Sun City 15B	7,260	7,190	7,608	683,369	1.1133
13939	Sun City 18 & 18A	45,367	44,902	45,801	4,682,671	0.9781
13940	Sun City 17A	3,164	3,132	3,240	352,126	0.9201
13941	Sun City 17B & 17C	11,382	11,268	12,205	1,201,971	1.0154
13942	Sun City 19 & 20	51,066	50,547	53,624	5,279,185	1.0158
13943	Dreamland Villa 11	12,514	12,397	13,556	1,744,761	0.7770
13944	Sun City 23	28,860	28,567	29,430	2,334,564	1.2606
13950	Sun City 21 & 21A	45,988	45,515	47,266	4,389,278	1.0769
13951	Dreamland Villa 12	10,428	10,331	11,396	1,395,498	0.8166
13952	Sun City 11A	15,611	15,450	16,407	1,077,318	1.5229
13953	Sun City 15C	16,649	16,482	19,168	2,912,783	0.6581
13954	Sun City 22 & 22A	40,457	40,042	41,899	2,918,195	1.4358
13955	Apache Wells Mobile P 5	3,962	3,926	3,947	645,585	0.6114

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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014 BUDGET	Estimated FY 2015 BUDGET	Estimated TAX LEVY	TAX YEAR 2014 NET ASSESSED VALUE	Estimated Tax Year 2014 TAX RATE
13962	Velda Rose Estates East	5,363	5,313	5,942	541,856	1.0966
13964	Sun City 14	7,751	7,674	8,227	987,132	0.8334
13965	Sun City 22B	12,651	12,521	14,973	2,213,668	0.6764
13966	Sun City 25	53,524	52,979	55,401	6,134,954	0.9030
13967	Sun City 25A	28,727	28,432	30,385	3,346,662	0.9079
13968	Sun City 27	14,576	14,425	14,584	1,696,045	0.8599
13969	Sun City 30	53,768	53,217	55,576	5,367,916	1.0353
13970	Sun City 16	24,354	24,121	29,940	7,529,838	0.3976
13972	Apache Wells Mobile P3	12,415	12,301	12,725	3,370,564	0.3775
13973	Dreamland Villa 14	20,288	20,102	22,297	3,365,172	0.6626
13974	Apache Wells Mobile P4	9,084	9,001	9,182	2,798,285	0.3281
13978	Apache Wells Mobile P4A	3,936	3,900	4,043	987,947	0.4092
13985	Sun City 24	11,226	11,111	11,847	1,493,534	0.7932
13986	Sun City 26	26,357	26,082	26,661	3,396,801	0.7849
13989	Sun City 26A	22,550	22,318	23,840	2,018,998	1.1808
13990	Sun City 31	20,796	20,579	21,071	2,239,023	0.9411
13991	Suburban Ranchettes	1,311	1,299	133	1,330,226	0.0100
13992	Sun City 24B	10,729	10,623	12,552	2,479,529	0.5062
13993	Sun City 28	4,754	4,706	4,939	508,335	0.9716
13994	Sun City 32	21,436	21,211	22,318	2,181,343	1.0231
13995	Dreamland Villa 15	13,154	13,031	14,562	2,062,876	0.7059
13999	Sun City 24C	7,294	7,218	7,661	1,244,990	0.6153
23076	Pinnacle Ranch at 83rd Av	3,781	3,744	4,613	1,385,670	0.3329
23137	Country Meadows 10	18,202	18,025	23,126	2,467,539	0.9372
23145	Litchfield Vista Views II	2,750	2,722	3,219	1,280,280	0.2514
23176	Crystal Manor	9,654	10,204	13,155	1,127,730	1.1665
23189	Anthem I	772,425	765,132	977,247	116,634,879	0.8379
23254	Cloud Creek Ranch	1,608	1,593	2,033	531,168	0.3827
23255	Citrus Point	7,994	7,935	9,715	2,405,337	0.4039
23324	SCW Expansion 17	106,082	105,056	109,075	19,913,292	0.5477
23344	Dreaming Summit 1,2a,2b	54,905	54,462	69,219	14,595,459	0.4743
23352	Sun Lakes Unit 41	2,086	2,066	2,411	790,080	0.3052
23353	Wigwam Creek N.Ph. 1	16,697	16,569	20,930	3,929,741	0.5326
23360	Dreaming Summit 3	25,474	25,273	31,751	8,675,930	0.3660
23375	Russell Ranch PH 1	4,719	4,679	5,501	3,290,700	0.1672
23399	Wigwam Creek South	58,212	57,736	73,168	19,505,526	0.3751
23452	Litchfield Vista Views IIIA&	1,440	1,429	1,698	1,996,213	0.0851
23502	Dos Rios Units 1&2	5,099	5,059	6,473	4,730,516	0.1368
23567	White Tank Foothills	32,103	31,863	44,002	10,186,382	0.4320
23568	Capistrano North&South	6,297	6,250	7,738	1,800,320	0.4298
23572	Wigwam Creek N 2&2b	35,742	35,465	44,930	9,058,464	0.4960
23574	Coldwater Ranch	10,470	10,390	11,435	1,508,849	0.7579
23578	Cortessa Sub SLID	83,953	83,411	106,624	21,337,620	0.4997
23579	Crossriver	17,816	17,678	22,993	17,062,467	0.1348

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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	FY 2014	Estimated	Estimated	TAX YEAR	Estimated Tax Year
		BUDGET	FY 2015 BUDGET	TAX LEVY	2014 NET ASSESSED VALUE	2014 TAX RATE
23580	SanTan Vista Unit III	4,553	4,511	5,874	4,404,030	0.1334
23594	Rancho Cabrillo	28,664	32,451	32,383	2,643,340	1.2251
23595	Jackrabbit Estates	4,568	4,532	5,875	6,083,026	0.0966
23596	Sundero	730	724	929	1,178,040	0.0789
23697	Arroyo Norte Unit 4	4,824	4,786	5,452	1,411,298	0.3863
	Totals	5,470,161	5,412,277	5,972,885	983,622,406	
					2012 SQUARE FOOTAGE	
13435	Az Skies Mobile Est. W 2	2,980	2,952	2,831	313,262	0.9037
23104	Litchfield Vista View s	2,422	2,422	3,010	1,369,683	0.2198