

MARICOPA COUNTY

BUDGET

FY 2023



Changes from Tentative to Proposed Final Budget

	Changes to Expenditures	Offset by Non Departmental/ Shifts/ Eliminations	Net Change
General and Detention Fund Shifts Between Departments and Contingency	21,701,899	-21,701,899	0
General and Detention Fund Reallocations Between Appropriations	5,163,774	-5,163,774	0
Net Changes	26,865,673	-26,865,673	0



General and Detention Fund Shifts Between Departments and Contingency

Contingency Item	General Fund	Detention Fund	General Fund Contingency	Eliminations
Law Enforcement / Attorney Market Study Adjustment	17,306,461	1,509,146	-18,815,607	0
Other Market Study Adjustments	269,244	456,451	-725,695	0
Human Resources Care.com Program	195,000		-195,000	0
Non Departmental Above Base MOE	1,965,597			-1,965,597
Net Changes	19,736,302	1,965,597	-19,736,302	-1,965,597

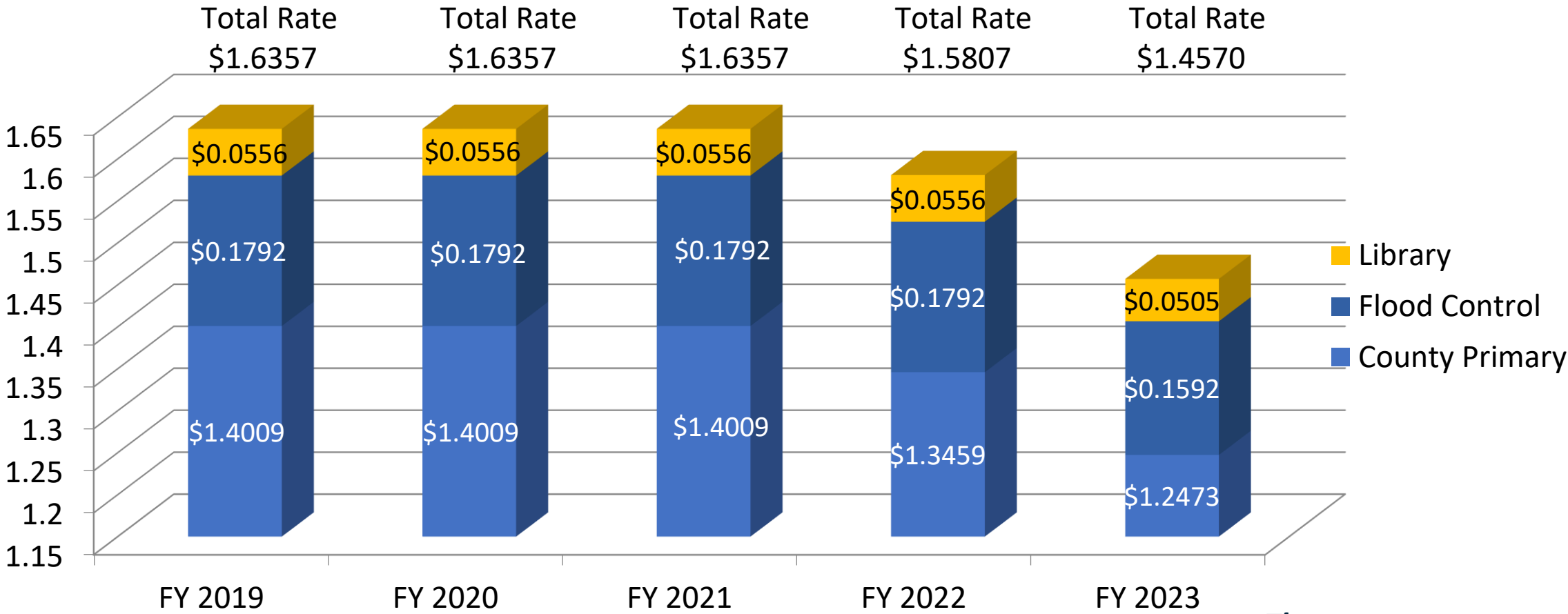


General and Detention Fund Reallocations Between Appropriations

Department/Item	General Fund	Detention Fund	Eliminations
Juvenile Probation Position	-133,632	133,632	
MCSO Indirect Allocation	-5,149,179	5,149,179	
MCSO ISF Charges	119,037	-119,037	
Non Departmental Above Base MOE	5,163,774		-5,163,774
Net Change	0	5,163,774	-5,163,774



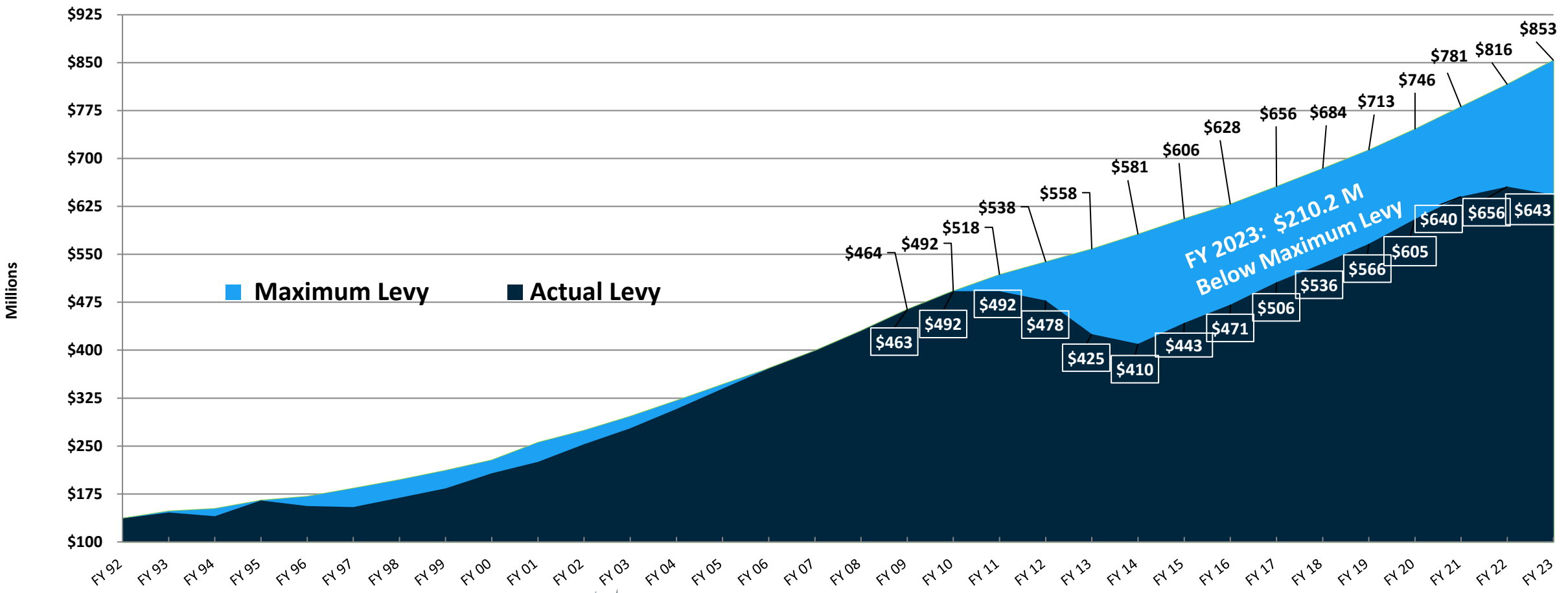
Reduction to Combined Tax Rate



The tax rates are decreasing by 8% total.



Maximum Levy vs. Actual Levy – General Fund



Net Variance to the Tentative Budget

Budget	Tentative	Proposed Final	Variance
Operating	2,405,950,609	2,405,950,609	0
Non Recurring	2,055,606,415	2,055,606,415	0
Total	4,461,557,024	4,461,557,024	0



Budget Calendar – Remaining Dates

August 15	Property Tax Levy Adoption
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**County Primary Property Tax Rate is almost 10 cents lower;
Flood Control Tax Rate is 2 cents lower; and
Library District Tax Rate is ½ cent lower for FY 2023**



MARICOPA COUNTY
FLOOD CONTROL DISTRICT
BUDGET

FY 2023



Flood Control District Proposed Final Budget

Tentative Budget \$118,189,740

Proposed Final Budget \$118,189,740

Net Change \$0

No Changes from Tentative Budget



MARICOPA COUNTY
LIBRARY DISTRICT
BUDGET

FY 2023



Library District Proposed Final Budget

Tentative Budget \$37,324,091

Proposed Final Budget \$37,324,091

Net Change \$0

No Changes from Tentative Budget



MARICOPA COUNTY
STADIUM DISTRICT
BUDGET

FY 2023



Stadium District Proposed Final Budget

Tentative Budget \$6,750,000

Proposed Final Budget \$6,750,000

Net Change \$0

No Changes from Tentative Budget



MARICOPA COUNTY

BUDGET

FY 2023

