

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	942,756,043	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	942,756,043	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	598,236,619	200,000		178,991,457	84,806,080	955,255,625	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	\$ 2,333,957,922	\$ 1,916,704,197	\$ 1,210,200,470	\$ 499,299,242	\$ 1,339,961,439	\$ 200,000	\$	\$	\$	\$ 3,049,661,151	\$ 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
<u>\$ 2,333,957,922</u>	<u>\$ 2,309,530,514</u>
<u>(262,764,224)</u>	<u>(259,991,174)</u>
<u>2,071,193,698</u>	<u>2,049,539,340</u>
<u>(869,955,575)</u>	<u>(841,227,943)</u>
<u>\$ 1,201,238,123</u>	<u>\$ 1,208,311,397</u>
<u>\$ 1,201,238,124</u>	<u>\$ 1,208,311,398</u>

* 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.

(****) Anticipated amount of Property Tax collections .

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

	<u>2014</u>	<u>2015</u>
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 current 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) Current 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) Current 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
GENERAL FUND			
Taxes			
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
Licenses and permits			
LICENSES AND PERMITS	2,292,821	2,315,750	2,296,821
Intergovernmental			
GRANTS	41,110		
OTHER INTERGOVERNMENTAL	2,812,302	5,381,278	4,727,302
Charges for services			
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
Fines and forfeits			
FINES & FORFEITS	12,288,138	11,676,267	11,601,839
Investments			
INTEREST EARNINGS	4,000,000	2,838,421	2,800,000
Miscellaneous			
MISCELLANEOUS REVENUE	2,725,088	6,632,157	2,649,973
Total General Fund	\$ 651,482,156	\$ 667,717,581	\$ 688,165,918
* 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.			
SPECIAL REVENUE FUNDS			
Road Fund			
TRANSPORTATION OPERATIONS	\$ 94,767,838	\$ 94,615,379	\$ 94,739,958
Total Road Fund	\$ 94,767,838	\$ 94,615,379	\$ 94,739,958
Health Services Fund			
PATIENT SERVICES REVENUE	\$ 2,148,514	\$ 2,150,660	\$ 2,449,959
Total Health Services Fund	\$ 2,148,514	\$ 2,150,660	\$ 2,449,959
List Fund: Other Special Revenue			
GRANTS, MISC. REVENUE, ETC.	\$ 518,260,682	\$ 480,295,947	\$ 501,046,702
Total Other Special Revenue	\$ 518,260,682	\$ 480,295,947	\$ 501,046,702
Total Special Revenue Funds	\$ 615,177,034	\$ 577,061,986	\$ 598,236,619
DEBT SERVICE FUNDS			
NON-DEPARTMENTAL	\$ 2,058,265	\$ 761,284	\$ 2,057,300
STADIUM DISTRICT	4,997,802	4,985,202	4,875,991
Total Debt Service Funds	\$ 7,056,067	\$ 5,746,486	\$ 6,933,291
CAPITAL PROJECTS FUNDS			
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

SOURCE OF REVENUES	ESTIMATED REVENUES **	ACTUAL REVENUES*	ESTIMATED REVENUES
	2014	2014	2015
NON DEPARTMENTAL		130,633	200
FLOOD CONTROL DISTRICT	7,886,000	7,026,694	5,700,000
Total Capital Projects Funds	\$ 26,616,163	\$ 24,170,883	\$ 20,031,179
INTERNAL SERVICE FUNDS			
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
Total Internal Service Funds	\$ 195,605,387	\$ 208,493,402	\$ 199,362,145
ELIMINATIONS FUNDS			
ELIMINATIONS	\$ (171,175,657)	\$ (182,088,812)	\$ (172,767,713)
Total Eliminations Funds	\$ (171,175,657)	\$ (182,088,812)	\$ (172,767,713)
TOTAL ALL FUNDS	\$ 1,324,761,150	\$ 1,301,101,526	\$ 1,339,961,439

* 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>
GENERAL FUND				
NON DEPARTMENTAL	\$	\$	\$ 14,805,346	\$ 237,695,078
PUBLIC HEALTH				30,000
Total General Fund	\$	\$	\$ 14,805,346	\$ 237,725,078
SPECIAL REVENUE FUNDS				
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
Total Special Revenue Funds	\$ 200,000	\$	\$ 178,991,457	\$ 84,806,080
DEBT SERVICE FUNDS				
NON DEPARTMENTAL	\$	\$	\$ 6,415,560	\$
STADIUM DISTRICT				1,175,613
Total Debt Service Funds	\$	\$	\$ 6,415,560	\$ 1,175,613
CAPITAL PROJECTS FUNDS				
FLOOD CONTROL DISTRICT	\$	\$	\$ 30,000,000	\$
NON DEPARTMENTAL			76,914,704	38,142,837
TRANSPORTATION			48,134,797	
STADIUM DISTRICT			1,385,778	
Total Capital Projects Funds	\$	\$	\$ 156,435,279	\$ 38,142,837
INTERNAL SERVICE FUNDS				
RISK MANAGEMENT	\$	\$	\$ 5,201,966	\$
Total Internal Service Funds	\$	\$	\$ 5,201,966	\$
ELIMINATIONS FUNDS				
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)
Total Eliminations Funds	\$	\$	\$ (361,849,608)	\$ (361,849,608)
TOTAL ALL FUNDS	\$ 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
GENERAL FUND				
ADULT PROBATION	\$ 41,835,539	\$ 4,769,827	\$ 46,597,919	\$ 48,285,266
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	821,453	23,063,043	23,977,875
ASSISTANT COUNTY MANAGER 940	581,036	32,035	584,890	611,468
ASSISTANT COUNTY MANAGER 950	1,201,936	16,764	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	47,802	1,537,920	1,606,697
CLERK OF THE BOARD	1,437,029	34,423	1,157,213	1,447,540
CLERK OF THE SUPERIOR COURT	32,330,898	1,162,209	29,802,039	34,081,202
CONSTABLES	2,749,646	83,016	2,789,276	2,809,625
CONTRACT COUNSEL	37,009,695	77,446	37,154,288	47,359,333
CORRECTIONAL HEALTH	3,123,860	57,257	3,171,075	3,180,331
COUNTY ATTORNEY	70,940,676	6,390,138	77,266,218	83,535,142
COUNTY MANAGER	2,439,400	77,340	2,454,195	2,520,696
DEPUTY COUNTY MANAGER 920	1,358,840	89,133	1,326,087	1,419,821
EDUCATION SERVICE	3,511,902	47,122	3,513,764	2,657,408
ELECTIONS	8,746,417	2,548,977	11,169,482	20,965,594
EMERGENCY MANAGEMENT	234,457	7,228	240,455	242,187
EMPLOYEE BENEFITS AND HEALTH	241,588	14,824	256,412	258,539
ENTERPRISE TECHNOLOGY	24,139,806	413,224	20,327,317	33,965,094
ENVIRONMENTAL SERVICES	3,940,266	99,365	3,986,912	4,280,997
FACILITIES MANAGEMENT	52,260,828	544,610	42,006,954	49,263,728
FINANCE	2,769,592	97,605	2,630,786	2,772,594
HUMAN RESOURCES	3,277,286	106,910	3,354,797	4,308,734
HUMAN SERVICES	2,260,912		2,260,912	2,260,912
INTERNAL AUDIT	1,734,205	65,033	1,676,419	1,799,337
JUSTICE COURTS	15,792,908	544,083	16,891,568	17,582,811
JUVENILE PROBATION	15,428,434	1,651,252	16,870,047	17,378,824
LEGAL ADVOCATE	9,123,335	889,118	9,859,531	10,780,498
LEGAL DEFENDER	10,324,234	1,076,648	11,587,482	12,001,175
MANAGEMENT AND BUDGET	2,278,881	54,717	2,256,656	2,382,650
MEDICAL EXAMINER	7,776,675	415,486	7,935,065	8,259,706
NON DEPARTMENTAL*	316,273,248	(46,154,936)	238,740,140	294,415,651
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	92,741	2,288,313	2,412,871
PROTECTIVE SERVICES	3,719,757	137,110	3,763,541	3,861,489
PUBLIC ADVOCATE	6,888,167	623,907	7,817,979	9,226,145
PUBLIC DEFENDER	33,974,467	3,576,546	37,557,044	38,669,313
PUBLIC FIDUCIARY	2,991,842	152,323	2,997,583	3,113,186
PUBLIC HEALTH	10,727,580	486,535	10,777,876	11,334,457
RECORDER	2,077,838	44,431	1,810,507	2,131,652
RESEARCH AND REPORTING	326,943	11,635	319,801	338,603
SHERIFF	87,034,879	16,124,997	98,189,984	109,842,868
SUPERIOR COURT	76,093,152	2,312,351	79,143,974	83,999,594
TREASURER	4,707,756	214,588	4,906,684	4,901,783
WASTE RESOURCES AND RECYCLING	5,228,083	47,127	4,966,782	3,277,969
Total General Fund	\$ 942,780,433	\$ (24,390)	\$ 884,424,725	\$ 1,015,901,116
* Non Departmental includes general contingency of	\$ 19,779,591	\$ (8,072,916)	-	\$ 30,734,687
SPECIAL REVENUE FUNDS				
ADULT PROBATION	\$ 40,376,440	\$ 1,977,342	\$ 41,043,678	\$ 43,133,899
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	2,226,603	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	2,771	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	21,247,840
FACILITIES MANAGEMENT	35,299,705	69,335	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	3,387,543	39,799,697	42,725,218
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	(26,252,411)	4,037,199	56,442,988
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	5,906,601
SHERIFF	211,301,486	13,573,759	217,654,586	230,290,054
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
Total Special Revenue Funds	\$ 871,510,427	\$ 15,797,595	\$ 772,411,583	\$ 866,943,033
<i>* Non Departmental includes general contingency of</i>	<i>\$ 24,400,732</i>	<i>\$ (41,500)</i>	<i>\$ -</i>	<i>\$ 25,000,000</i>
DEBT SERVICE FUNDS				
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
Total Debt Service Funds	\$ 21,618,062	\$ 5,706,856	\$ 26,119,786	\$ 20,453,558
CAPITAL PROJECTS FUNDS				
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
Total Capital Projects Funds	\$ 418,818,137	\$ 2,715,503	\$ 190,068,114	\$ 355,535,227
INTERNAL SERVICE FUNDS				
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
Total Internal Service Funds	\$ 225,877,584	\$ 333,372	\$ 225,768,801	\$ 223,465,293
ELIMINATIONS FUNDS				
ELIMINATIONS COUNTY	(163,263,729)		(174,368,036)	(164,758,171)
ELIMINATIONS COUNTY AND DIST	(7,911,928)		(7,720,776)	(8,009,542)
Total Eliminations Funds	\$ (171,175,657)	\$ -	\$ (182,088,812)	\$ (172,767,713)
TOTAL ALL FUNDS	\$ 2,309,428,986	\$ 24,528,936	\$ 1,916,704,197	\$ 2,309,530,514

* 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

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES * 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
ADULT PROBATION:				
ADULT PROBATION FEES	\$ 13,777,133	\$	\$ 12,862,021	\$ 13,427,008
DETENTION OPERATIONS	23,515,048	1,904,830	25,419,375	26,829,896
ADULT PROBATION GRANTS	3,084,259	72,512	2,762,282	2,876,995
GENERAL	41,835,539	4,769,827	46,597,919	48,285,266
Department Total	\$ 82,211,979	\$ 6,747,169	\$ 87,641,597	\$ 91,419,165
AIR QUALITY:				
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
Department Total	\$ 17,233,533	\$ 348,402	\$ 16,727,965	\$ 18,420,515
ANIMAL CARE AND CONTROL:				
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
Department Total	\$ 13,169,679	\$ 445,247	\$ 13,544,769	\$ 13,218,548
ASSESSOR:				
GENERAL	\$ 22,927,345	\$ 821,453	\$ 23,063,043	\$ 23,977,875
Department Total	\$ 22,927,345	\$ 821,453	\$ 23,063,043	\$ 23,977,875
ASSISTANT COUNTY MANAGER 940:				
GENERAL	\$ 581,036	\$ 32,035	\$ 584,890	\$ 611,468
Department Total	\$ 581,036	\$ 32,035	\$ 584,890	\$ 611,468
ASSISTANT COUNTY MANAGER 950:				
GENERAL	\$ 1,201,936	\$ 16,764	\$ 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
Department Total	\$ 1,924,322	\$ 1,146,586	\$ 2,135,958	\$ 1,437,489
BOARD OF SUPERVISORS DIST 1:				
GENERAL	\$ 354,968	\$ 8,765	\$ 363,435	\$ 361,973
Department Total	\$ 354,968	\$ 8,765	\$ 363,435	\$ 361,973
BOARD OF SUPERVISORS DIST 2:				
GENERAL	\$ 354,968	\$ 8,765	\$ 362,348	\$ 361,973
Department Total	\$ 354,968	\$ 8,765	\$ 362,348	\$ 361,973
BOARD OF SUPERVISORS DIST 3:				
GENERAL	\$ 354,968	\$ 8,765	\$ 352,538	\$ 361,973
Department Total	\$ 354,968	\$ 8,765	\$ 352,538	\$ 361,973
BOARD OF SUPERVISORS DIST 4:				
GENERAL	\$ 354,968	\$ 8,765	\$ 358,466	\$ 361,973
Department Total	\$ 354,968	\$ 8,765	\$ 358,466	\$ 361,973
BOARD OF SUPERVISORS DIST 5:				
GENERAL	\$ 354,968	\$ 8,765	\$ 357,461	\$ 361,973
Department Total	\$ 354,968	\$ 8,765	\$ 357,461	\$ 361,973
CALL CENTER:				
GENERAL	\$ 1,554,912	\$ 47,802	\$ 1,537,920	\$ 1,606,697
Department Total	\$ 1,554,912	\$ 47,802	\$ 1,537,920	\$ 1,606,697
CLERK OF THE BOARD:				
GENERAL	\$ 1,437,029	\$ 34,423	\$ 1,157,213	\$ 1,447,540
Department Total	\$ 1,437,029	\$ 34,423	\$ 1,157,213	\$ 1,447,540
CLERK OF THE SUPERIOR COURT:				
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
GENERAL	32,330,898	1,162,209	29,802,039	34,081,202

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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES *	BUDGETED EXPENDITURES/ EXPENSES
	2014	2014	2014	2015
JUDICIAL ENHANCEMENT	657,394	482,020	972,434	989,959
VICTIM LOCATION	68,000		24,048	75,000
Department Total	\$ 41,803,631	\$ 2,817,999	\$ 39,391,043	\$ 42,466,456
CONSTABLES:				
GENERAL	2,749,646	83,016	2,789,276	2,809,625
Department Total	\$ 2,749,646	\$ 83,016	\$ 2,789,276	\$ 2,809,625
CONTRACT COUNSEL:				
GENERAL	37,009,695	77,446	37,154,288	47,359,333
Department Total	\$ 37,009,695	\$ 77,446	\$ 37,154,288	\$ 47,359,333
CORRECTIONAL HEALTH:				
CORRECTIONAL HEALTH GRANT	50,000		25,000	
DETENTION OPERATIONS	55,107,821	2,226,603	57,045,122	58,229,181
GENERAL	3,123,860	57,257	3,171,075	3,180,331
Department Total	\$ 58,281,681	\$ 2,283,860	\$ 60,241,197	\$ 61,409,512
COUNTY ATTORNEY:				
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	6,390,138	77,266,218	83,535,142
VICTIM COMP AND ASSISTANCE	135,000	480,000	71,000	701,308
VICTIM COMP RESTITUTION INT	40,000	70,000	19,111	179,160
Department Total	\$ 93,227,867	\$ 7,342,546	\$ 94,873,012	\$ 99,378,196
COUNTY MANAGER:				
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
Department Total	\$ 2,441,400	\$ 1,320,150	\$ 3,691,260	\$ 2,527,696
DEPUTY COUNTY MANAGER 920:				
GENERAL	1,358,840	89,133	1,326,087	1,419,821
Department Total	\$ 1,358,840	\$ 89,133	\$ 1,326,087	\$ 1,419,821
EDUCATION SERVICE:				
GENERAL	3,511,902	47,122	3,513,764	2,657,408
SCHOOL GRANT	20,593,590		19,117,477	25,224,197
SMALL SCHOOL SERVICE	109,657		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
Department Total	\$ 28,134,711	\$ 49,893	\$ 25,327,123	\$ 31,261,692
ELECTIONS:				
ELECTIONS GRANT	2,181,549		2,586,918	861,153
GENERAL	8,746,417	2,548,977	11,169,482	20,965,594
Department Total	\$ 10,927,966	\$ 2,548,977	\$ 13,756,400	\$ 21,826,747
EMERGENCY MANAGEMENT:				
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
Department Total	\$ 1,888,633	\$ 7,228	\$ 1,800,742	\$ 1,873,441
EMPLOYEE BENEFITS AND HEALTH:				
GENERAL	241,588	14,824	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
40 PERCENT STD	142,180		110,748	161,260

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	2014	2014	2014	2015
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	
Department Total	\$ 163,591,405	\$ 14,824	\$ 162,342,386	\$ 163,263,323
ENTERPRISE TECHNOLOGY:				
GENERAL	\$ 24,139,806	\$ 413,224	\$ 20,327,317	\$ 33,965,094
DETENTION OPERATIONS				\$ 1,019,055
TECHNOLOGY INFRASTRUCTURE	16,980,745	199,932	16,780,498	17,566,149
Department Total	\$ 41,120,551	\$ 613,156	\$ 37,107,815	\$ 52,550,298
ENVIRONMENTAL SERVICES:				
ENVIRONMTL SVCS ENV HEALTH	23,174,602	569,227	21,701,563	21,247,840
GENERAL	3,940,266	99,365	3,986,912	4,280,997
Department Total	\$ 27,114,868	\$ 668,592	\$ 25,688,475	\$ 25,528,837
EQUIPMENT SERVICES:				
EQUIPMENT SERVICES	\$ 17,273,320	\$ 133,440	\$ 18,794,781	\$ 17,711,693
Department Total	\$ 17,273,320	\$ 133,440	\$ 18,794,781	\$ 17,711,693
FACILITIES MANAGEMENT:				
GENERAL	\$ 52,260,828	\$ 544,610	\$ 42,006,954	\$ 49,263,728
DETENTION OPERATIONS	35,299,705	69,335	25,442,523	32,991,406
Department Total	\$ 87,560,533	\$ 613,945	\$ 67,449,477	\$ 82,255,134
FINANCE:				
GENERAL	\$ 2,769,592	\$ 97,605	\$ 2,630,786	\$ 2,772,594
Department Total	\$ 2,769,592	\$ 97,605	\$ 2,630,786	\$ 2,772,594
FLOOD CONTROL DISTRICT:				
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
Department Total	\$ 72,009,409	\$ 6,147,116	\$ 62,864,647	\$ 72,495,393
HUMAN RESOURCES:				
GENERAL	\$ 3,277,286	\$ 106,910	\$ 3,354,797	\$ 4,308,734
Department Total	\$ 3,277,286	\$ 106,910	\$ 3,354,797	\$ 4,308,734
HUMAN SERVICES:				
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
Department Total	\$ 64,589,846	\$ 4,228,895	\$ 59,734,214	\$ 62,859,557
INTEGRATED CRIM JUSTICE INFO:				
DETENTION OPERATIONS	\$ 1,564,383	\$ 95,547	\$ 1,599,826	\$ 1,628,554
Department Total	\$ 1,564,383	\$ 95,547	\$ 1,599,826	\$ 1,628,554
INTERNAL AUDIT:				
GENERAL	\$ 1,734,205	\$ 65,033	\$ 1,676,419	\$ 1,799,337
Department Total	\$ 1,734,205	\$ 65,033	\$ 1,676,419	\$ 1,799,337
JUSTICE COURTS:				
GENERAL	\$ 15,792,908	\$ 544,083	\$ 16,891,568	\$ 17,582,811
JUSTICE COURTS SPECIAL REVENUE	6,589,500		6,040,640	6,479,000
JUST COURTS PHOTO ENFORCEMENT	312,103		202,320	46,800

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	2014	2014	2014	2015
JUSTICE CT JUDICIAL ENHANCEMNT	1,042,000		739,649	792,000
Department Total	\$ 23,736,511	\$ 544,083	\$ 23,874,177	\$ 24,900,611
JUVENILE PROBATION:				
DETENTION OPERATIONS	\$ 30,773,784	\$ 2,283,684	\$ 31,765,113	\$ 34,389,350
GENERAL	15,428,434	1,651,252	16,870,047	17,378,824
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
Department Total	\$ 54,771,793	\$ 5,038,795	\$ 56,669,744	\$ 60,104,042
LEGAL ADVOCATE:				
GENERAL	\$ 9,123,335	\$ 889,118	\$ 9,859,531	\$ 10,780,498
PUBLIC DEFENDER TRAINING	53,723		24,744	48,269
Department Total	\$ 9,177,058	\$ 889,118	\$ 9,884,275	\$ 10,828,767
LEGAL DEFENDER:				
GENERAL	\$ 10,324,234	\$ 1,076,648	\$ 11,587,482	\$ 12,001,175
LEGAL DEFENDER FILL THE GAP	66,362		66,362	66,362
PUBLIC DEFENDER TRAINING	105,738		80,374	93,948
Department Total	\$ 10,496,334	\$ 1,076,648	\$ 11,734,218	\$ 12,161,485
LIBRARY DISTRICT:				
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
Department Total	\$ 25,525,017	\$ 1,387,134	\$ 24,000,234	\$ 25,226,495
MANAGEMENT AND BUDGET:				
GENERAL	\$ 2,278,881	\$ 54,717	\$ 2,256,656	\$ 2,382,650
Department Total	\$ 2,278,881	\$ 54,717	\$ 2,256,656	\$ 2,382,650
MEDICAL EXAMINER:				
GENERAL	\$ 7,776,675	\$ 415,486	\$ 7,935,065	\$ 8,259,706
MEDICAL EXAMINER GRANT	63,614	282,479	340,714	
Department Total	\$ 7,840,289	\$ 697,965	\$ 8,275,779	\$ 8,259,706
NON DEPARTMENTAL:				
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	(18,661,957)	3,851,199	40,831,547
GENERAL	316,273,248	(46,154,936)	238,740,140	294,415,651
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	(7,590,454)		15,142,609
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
Department Total	\$ 708,513,732	\$ (69,691,844)	\$ 353,217,061	\$ 598,565,546
PARKS AND RECREATION:				
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
Department Total	\$ 12,086,924	\$ 155,558	\$ 10,424,634	\$ 11,730,245
PLANNING AND DEVELOPMENT:				
GENERAL	\$ 868,232		\$ 862,305	\$ 868,232
PLANNING AND DEVELOPMENT FEES	8,057,806	215,275	8,146,673	8,538,986
Department Total	\$ 8,926,038	\$ 215,275	\$ 9,008,978	\$ 9,407,218
PROCUREMENT SERVICES:				
GENERAL	\$ 2,343,332	\$ 92,741	\$ 2,288,313	\$ 2,412,871
REPROGRAPHICS	788,689		814,928	915,217
Department Total	\$ 3,132,021	\$ 92,741	\$ 3,103,241	\$ 3,328,088

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PROTECTIVE SERVICES:				
DETENTION OPERATIONS	\$ 48,942	\$	\$ 48,942	\$ 48,942
GENERAL	\$ 3,719,757	\$ 137,110	\$ 3,763,541	\$ 3,861,489
Department Total	\$ 3,768,699	\$ 137,110	\$ 3,812,483	\$ 3,910,431
PUBLIC ADVOCATE:				
GENERAL	\$ 6,888,167	\$ 623,907	\$ 7,817,979	\$ 9,226,145
Department Total	\$ 6,888,167	\$ 623,907	\$ 7,817,979	\$ 9,226,145
PUBLIC DEFENDER:				
GENERAL	\$ 33,974,467	\$ 3,576,546	\$ 37,557,044	\$ 38,669,313
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
Department Total	\$ 36,392,446	\$ 3,576,546	\$ 39,328,868	\$ 40,587,364
PUBLIC FIDUCIARY:				
GENERAL	\$ 2,991,842	\$ 152,323	\$ 2,997,583	\$ 3,113,186
Department Total	\$ 2,991,842	\$ 152,323	\$ 2,997,583	\$ 3,113,186
PUBLIC HEALTH:				
GENERAL	\$ 10,727,580	\$ 486,535	\$ 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
Department Total	\$ 58,977,151	\$ 890,702	\$ 57,359,766	\$ 58,202,645
RECORDER:				
GENERAL	\$ 2,077,838	\$ 44,431	\$ 1,810,507	\$ 2,131,652
RECORDERS SURCHARGE	5,757,989	129,508	4,736,427	5,906,601
Department Total	\$ 7,835,827	\$ 173,939	\$ 6,546,934	\$ 8,038,253
RESEARCH AND REPORTING:				
GENERAL	\$ 326,943	\$ 11,635	\$ 319,801	\$ 338,603
Department Total	\$ 326,943	\$ 11,635	\$ 319,801	\$ 338,603
RISK MANAGEMENT:				
RISK MANAGEMENT	\$ 29,841,029	\$	\$ 29,841,028	\$ 29,841,029
COUNTY MANAGER RISK MANAGEMENT	5,049,022		4,400,572	1,750,000
Department Total	\$ 34,890,051	\$	\$ 34,241,600	\$ 31,591,029
SHERIFF:				
DETENTION OPERATIONS	\$ 186,669,903	\$ 12,065,627	\$ 197,986,884	\$ 207,071,196
GENERAL	87,034,879	16,124,997	98,189,984	109,842,868
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
Department Total	\$ 298,336,365	\$ 29,698,756	\$ 315,844,570	\$ 340,132,922
STADIUM DISTRICT:				
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
Department Total	\$ 11,331,698	\$ 5,764,813	\$ 15,769,136	\$ 8,689,186
SUPERIOR COURT:				
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	2,312,351	79,143,974	83,999,594
JUDICIAL ENHANCEMENT	521,600		438,288	506,200
LAW LIBRARY	1,296,000		1,105,431	1,546,000

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	2014	2014	2014	2015
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
Department Total	\$ 93,186,512	\$ 2,488,274	\$ 94,571,803	\$ 99,882,017
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
Department Total	\$ 140,961,689	\$ 1,213,494	\$ 121,037,405	\$ 145,000,754
TREASURER:				
GENERAL	\$ 4,707,756	\$ 214,588	\$ 4,906,684	\$ 4,901,783
TAXPAYER INFORMATION	304,341		304,341	304,341
Department Total	\$ 5,012,097	\$ 214,588	\$ 5,211,025	\$ 5,206,124
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
Department Total	\$ 9,976,415	\$ 50,406	\$ 9,703,405	\$ 8,029,580
ELIMINATIONS COUNTY:				
ELIMINATIONS	\$ (163,263,729)		\$ (174,368,036)	\$ (164,758,171)
Department Total	\$ (163,263,729)	\$	\$ (174,368,036)	\$ (164,758,171)
ELIMINATIONS COUNTY AND DIST:				
ELIMINATIONS	\$ (7,911,928)		\$ (7,720,776)	\$ (8,009,542)
Department Total	\$ (7,911,928)	\$	\$ (7,720,776)	\$ (8,009,542)
Total all Departments	\$ 2,309,428,986	\$ 24,528,936	\$ 1,916,704,197	\$ 2,309,530,514

* 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
GENERAL FUND	7,602.14	402,021,118	62,942,616	62,362,831	33,651,863	14,335,127	(80,024,734)	23,406,240	518,695,061
Regular Staff	7,232.79	397,874,431	62,942,616	62,362,831	32,927,123	14,335,127	(80,024,734)	23,406,240	513,823,634
Temporary Staff	369.35	4,146,687	-	-	724,740	-	-	-	4,871,427
SPECIAL REVENUE FUNDS									
Regular Staff									
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	669,844	878,161	429,571	928,698	(2,860,005)	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	2,319,512	3,495,080	2,076,289	2,099,695	(4,257,806)	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	1,762,668	197,583	227,405	143,414	-	-	-	2,331,070
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	174,079,309	22,937,099	31,167,095	15,655,381	33,302,250	(2,042,651)	8,256,802	283,355,285
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
Temporary Staff									

SCHEDULE G

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
204 - JUSTICE CT JUDICIAL ENHANCEMNT	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
Total Special Revenue Funds	7,016.83	328,436,257	40,327,060	58,208,206	29,600,460	86,135,744	(29,501,886)	9,325,143	522,530,983
DEBT SERVICE FUNDS									
Total Debt Service Funds	-	-	-	-	-	-	-	-	-
CAPITAL PROJECTS FUNDS									
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
Total Capital Projects Funds	-	-	-	-	-	8,277,226	-	-	8,277,226
INTERNAL SERVICE FUNDS									
Regular Staff									
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
Temporary Staff									
618 - BENEFIT ADMINISTRATION	-	10,400	-	-	795	-	-	-	11,195
Total Internal Service Funds	174.75	10,060,609	1,132,542	1,524,624	901,456	1,661,977	(883,454)	77,044	14,474,797
ENTERPRISE FUNDS									
Total Enterprise Funds	-	-	-	-	-	-	-	-	-
TOTAL ALL FUNDS	14,793.72	740,517,984	104,402,218	122,095,660	64,153,778	110,410,074	(110,410,074)	32,808,427	1,063,978,067
Regular Staff	14,293.42	732,763,901	104,402,218	122,095,660	63,095,771	110,410,074	(110,410,074)	32,808,427	1,055,165,977
Temporary Staff	500.30	7,754,083	-	-	1,058,007	-	-	-	8,812,090
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 Improvement Districts
 FY 2015 Tentative Budget

Direct Assessment Special Districts

DIST. NO.	DISTRICT NAME	LEVY PURPOSE	FY 2014 BUDGET	ESTIMATED EXPENDITURES FY 2014	FY 2015 BUDGET REQUEST	LESS AVAILABLE FUNDS	FY 2015 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	Tow ne Meadow s	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 Meadow s 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 Meadow s 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 Tentative Budget

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
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
 FY 2015 Tentative 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
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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 FY 2015 Tentative Budget

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

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
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 Meadow s 10	18,202	18,025	23,126	2,467,539	0.9372
23145	Litchfield Vista View s 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	Wigw am 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	Wigw am Creek South	58,212	57,736	73,168	19,505,526	0.3751
23452	Litchfield Vista View s 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	Wigw am Creek N 2&2b	35,742	35,465	44,930	9,058,464	0.4960
23574	Coldw ater 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