

**Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2016**

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Eliminations Funds	Total All Funds	
2015	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1,009,458,395	885,992,461	22,624,855	352,810,717	223,407,386	(172,767,713)	2,321,526,101
2015	Actual Expenditures/Expenses**	E	938,915,578	799,649,539	20,453,530	191,175,627	226,633,235	(175,421,646)	2,001,405,863
2016	Fund Balance/Net Position at July 1***		82,902,015	187,135,405	14,275,716	785,622,871	35,327,600		1,105,263,607
2016	Primary Property Tax Levy	B	465,539,207	67,937,742					533,476,949
2016	Secondary Property Tax Levy	B							
2016	Estimated Revenues Other than Property Taxes	C	720,142,496	634,820,006	5,075,127	64,568,018	215,508,001	(190,746,884)	1,449,366,764
2016	Other Financing Sources	D		200,000					200,000
2016	Other Financing (Uses)	D							
2016	Interfund Transfers In	D	5,809,670	198,722,096	3,729,868	147,569,508	3,517,901	(359,349,043)	
2016	Interfund Transfers (Out)	D	232,901,777	110,876,679		15,570,587		(359,349,043)	
2016	Reduction for Amounts Not Available:								
LESS:	Amounts for Future Debt Retirement				2,306,108				2,306,108
2016	Total Financial Resources Available		1,041,491,611	977,938,570	20,774,603	982,189,810	254,353,502	(190,746,884)	3,086,001,212
2016	Budgeted Expenditures/Expenses	E	1,041,491,611	887,561,706	11,111,103	380,782,925	234,491,656	(190,746,884)	2,364,692,117

EXPENDITURE LIMITATION COMPARISON

	2015	2016
1. Budgeted expenditures/expenses	\$ 2,321,526,101	\$ 2,364,692,117
2. Add/subtract: estimated net reconciling items	(259,991,174)	(294,546,246)
3. Budgeted expenditures/expenses adjusted for reconciling items	2,061,534,927	2,070,145,871
4. Less: estimated exclusions	853,223,529	818,783,938
5. Amount subject to the expenditure limitation	\$ 1,208,311,397	\$ 1,251,361,932
6. EEC expenditure limitation	\$ 1,208,311,398	\$ 1,251,361,933

* 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 on this line represent Fund Balance/Net Position 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).

MARICOPA COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2016

	2015	2016
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>605,635,662</u>	\$ <u>628,355,561</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)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>442,762,977</u>	\$ <u>471,193,529</u>
B. Secondary property taxes		
General Fund - Override election	\$ _____	\$ _____
Flood Control District	<u>43,660,332</u>	<u>49,512,136</u>
Library District	<u>19,504,284</u>	<u>19,250,761</u>
Total secondary property taxes	\$ <u>63,164,616</u>	\$ <u>68,762,897</u>
C. Total property tax levy amounts	\$ <u>505,927,593</u>	\$ <u>539,956,426</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>429,480,088</u>	\$ <u>457,057,723</u>
(2) Prior years' levies	<u>7,462,534</u>	<u>8,481,484</u>
(3) Total primary property taxes	\$ <u>436,942,622</u>	\$ <u>465,539,207</u>
B. Secondary property taxes		
(1) Current year's levy	\$ <u>61,269,678</u>	\$ <u>66,700,010</u>
(2) Prior years' levies	<u>1,086,942</u>	<u>1,237,732</u>
(3) Total secondary property taxes	\$ <u>62,356,620</u>	\$ <u>67,937,742</u>
C. Total property taxes collected **	\$ <u>499,299,242</u>	\$ <u>533,476,949</u>
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>1.3209</u>	<u>1.3609</u>
(2) Secondary property tax rate		
General Fund - Override election	<u>1.3209</u>	<u>1.3609</u>
(3) Total county tax rate	<u>1.3209</u>	<u>1.3609</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	<u>0.1392</u>	<u>0.1592</u>
Library District	<u>0.0556</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 2016 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 \$471,193,529; for Flood Control District is \$49,512,136 and for Library District is \$19,250,761.

Truth in Taxation Calculation

Maricopa County	
Prior Year Actual Levy	442,762,977
Current Values, excluding new construction	<u>340,394,606</u>
TRUTH IN TAXATION RATE	<u>1.3007</u>

MARICOPA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES **	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
GENERAL FUND			
Taxes			
TAX PENALTIES & INTEREST	\$ 13,500,000	\$ 10,599,804	\$ 11,087,186
PAYMENTS IN LIEU OF TAXES	12,340,468	12,757,501	13,686,679
STATE SHARED SALES TAX	465,300,725	464,222,189	492,019,045
STATE SHARED VEHICLE LICENSE	132,858,100	132,120,977	138,282,676
Licenses and permits			
LICENSES AND PERMITS	2,296,821	1,901,242	2,311,877
Intergovernmental			
GRANTS	272,887	23,787	
OTHER INTERGOVERNMENTAL	4,727,302	5,119,905	5,103,302
Charges for services			
INTERGOV CHARGES FOR SERVICES	16,203,253	15,909,613	18,211,659
OTHER CHARGES FOR SERVICES	24,948,742	23,141,427	24,509,638
PATIENT SERVICES REVENUE	7,000	7,524	6,988
Fines and forfeits			
FINES & FORFEITS	11,601,839	9,832,624	9,802,082
Investments			
INTEREST EARNINGS	2,800,000	2,841,587	2,800,000
Miscellaneous			
MISCELLANEOUS REVENUE	2,638,705	3,220,988	2,321,364
Total General Fund	\$ 689,495,842	\$ 681,699,168	\$ 720,142,496
* 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	\$ 105,980,390	\$ 106,136,155	\$ 108,602,126
Total Road Fund	\$ 105,980,390	\$ 106,136,155	\$ 108,602,126
Health Services Fund			
PATIENT SERVICES REVENUE	\$ 2,425,701	\$ 2,826,865	\$ 2,290,807
Total Health Services Fund	\$ 2,425,701	\$ 2,826,865	\$ 2,290,807
List Fund: Other Special Revenue			
GRANTS, MISC. REVENUE, ETC.	\$ 511,380,202	\$ 496,051,642	\$ 523,927,073
Total Other Special Revenue	\$ 511,380,202	\$ 496,051,642	\$ 523,927,073
Total Special Revenue Funds	\$ 619,786,293	\$ 605,014,662	\$ 634,820,006
DEBT SERVICE FUNDS			
NON-DEPARTMENTAL	\$ 2,057,300	\$ 729,620	\$ 1,373,504
STADIUM DISTRICT	4,875,991	4,875,999	3,701,623
Total Debt Service Funds	\$ 6,933,291	\$ 5,605,619	\$ 5,075,127
CAPITAL PROJECTS FUNDS			
TRANSPORTATION	\$ 13,574,779	\$ 10,117,283	\$ 29,364,618
LIBRARY DISTRICT	6,000	21,100	
STADIUM DISTRICT	750,200	764,700	750,200

MARICOPA COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES **	ACTUAL REVENUES*	ESTIMATED REVENUES
	2015	2015	2016
NON DEPARTMENTAL	7,901,434	832,433	200
FLOOD CONTROL DISTRICT	5,700,000	7,729,989	34,453,000
Total Capital Projects Funds	\$ 27,932,413	\$ 19,465,505	\$ 64,568,018
INTERNAL SERVICE FUNDS			
EMPLOYEE BENEFITS AND HEALTH	\$ 144,576,843	\$ 144,499,408	\$ 160,167,998
ENTERPRISE TECHNOLOGY	16,514,603	16,767,629	17,069,304
PROCUREMENT SERVICES	845,217	857,936	845,217
EQUIPMENT SERVICES	16,854,693	18,555,078	16,854,693
RISK MANAGEMENT	20,570,789	20,781,757	20,570,789
Total Internal Service Funds	\$ 199,362,145	\$ 201,461,808	\$ 215,508,001
ELIMINATIONS FUNDS			
ELIMINATIONS	\$ (172,767,713)	\$ (175,421,646)	\$ (190,746,884)
Total Eliminations Funds	\$ (172,767,713)	\$ (175,421,646)	\$ (190,746,884)
TOTAL ALL FUNDS	\$ 1,370,742,271	\$ 1,337,825,116	\$ 1,449,366,764

* 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 2016

FUND	OTHER FINANCING 2016		INTERFUND TRANSFERS 2016	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
NON DEPARTMENTAL	\$	\$	\$ 5,809,670	\$ 232,871,777
PUBLIC HEALTH				30,000
Total General Fund	\$	\$	\$ 5,809,670	\$ 232,901,777
SPECIAL REVENUE FUNDS				
ANIMAL CARE AND CONTROL	\$	\$	\$	\$ 1,139,868
EDUCATION SERVICE			208,119	
FLOOD CONTROL DISTRICT				34,195,616
LIBRARY DISTRICT				664,734
NON DEPARTMENTAL			198,483,977	587,500
PUBLIC HEALTH			30,000	
STADIUM DISTRICT				3,885,778
TRANSPORTATION	200,000			70,403,183
Total Special Revenue Funds	\$ 200,000	\$	\$ 198,722,096	\$ 110,876,679
DEBT SERVICE FUNDS				
NON DEPARTMENTAL	\$	\$	\$ 3,729,868	\$
Total Debt Service Funds	\$	\$	\$ 3,729,868	\$
CAPITAL PROJECTS FUNDS				
FLOOD CONTROL DISTRICT	\$	\$	\$ 34,195,616	\$
LIBRARY DISTRICT			664,734	
NON DEPARTMENTAL			38,420,197	15,570,587
STADIUM DISTRICT			3,885,778	
TRANSPORTATION			70,403,183	
Total Capital Projects Funds	\$	\$	\$ 147,569,508	\$ 15,570,587
INTERNAL SERVICE FUNDS				
RISK MANAGEMENT	\$	\$	\$ 3,517,901	\$
Total Internal Service Funds	\$	\$	\$ 3,517,901	\$
ELIMINATIONS FUNDS				
ELIMINATIONS COUNTY	\$	\$	\$ (250,199,732)	\$ (250,199,732)
FLOOD CONTROL DISTRICT			(34,195,616)	(34,195,616)
LIBRARY DISTRICT			(664,734)	(664,734)
STADIUM DISTRICT			(3,885,778)	(3,885,778)
TRANSPORTATION			(70,403,183)	(70,403,183)
Total Eliminations Funds	\$	\$	\$ (359,349,043)	\$ (359,349,043)
TOTAL ALL FUNDS	\$ 200,000	\$ -	\$ -	\$ -

MARICOPA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2016

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
GENERAL FUND				
ADULT PROBATION	\$ 48,375,459	\$ 1,633,844	\$ 50,005,283	\$ 48,431,973
AIR QUALITY	1,209,008	19,704	1,228,712	1,220,657
ANIMAL CARE AND CONTROL	258,954		258,954	258,954
ASSESSOR	23,997,819	385,020	23,388,295	23,810,684
ASSISTANT COUNTY MANAGER 940	611,468	15,956	599,827	628,206
ASSISTANT COUNTY MANAGER 950	953,890	9,338	412,831	957,977
BOARD OF SUPERVISORS DIST 1	361,973	5,331	339,139	367,334
BOARD OF SUPERVISORS DIST 2	361,973	5,331	342,240	367,334
BOARD OF SUPERVISORS DIST 3	361,973	5,331	347,714	367,334
BOARD OF SUPERVISORS DIST 4	361,973	5,331	363,118	367,334
BOARD OF SUPERVISORS DIST 5	361,973	5,331	367,105	367,334
CALL CENTER	1,663,556	25,623	1,656,195	1,689,859
CLERK OF THE BOARD	1,447,540	15,478	1,203,940	1,410,875
CLERK OF THE SUPERIOR COURT	34,704,601	533,120	32,066,719	35,113,480
CONSTABLES	2,917,302	103,266	2,958,374	3,039,657
CONTRACT COUNSEL	47,007,294	41,065	46,296,374	55,510,049
CORRECTIONAL HEALTH	3,180,331	63,334	3,218,278	3,270,791
COUNTY ATTORNEY	83,508,918	1,378,111	83,496,887	84,690,053
COUNTY MANAGER	2,520,696	36,064	2,556,760	2,558,743
DEPUTY COUNTY MANAGER 920	1,419,821	38,203	1,390,438	1,458,606
EDUCATION SERVICE	2,657,408	37,882	2,645,564	2,887,082
ELECTIONS	20,975,466	66,459	17,994,489	13,289,773
EMERGENCY MANAGEMENT	242,187	6,649	244,097	248,733
EMPLOYEE BENEFITS AND HEALTH	258,539	8,132	263,126	266,025
ENTERPRISE TECHNOLOGY	33,991,066	2,471,039	30,162,672	38,748,160
ENVIRONMENTAL SERVICES	4,281,840	420,813	4,495,090	4,126,131
FACILITIES MANAGEMENT	49,263,728	164,809	41,428,817	45,229,900
FINANCE	2,772,594	50,772	2,823,366	2,820,433
HUMAN RESOURCES	4,309,478	66,581	3,747,454	4,389,485
HUMAN SERVICES	2,260,912		2,260,912	2,380,912
INTERNAL AUDIT	1,799,337	36,500	1,834,785	1,837,309
JUSTICE COURTS	17,681,657	302,035	17,395,956	17,982,816
JUVENILE PROBATION	17,279,942	718,508	16,829,572	17,610,838
LEGAL ADVOCATE	10,786,783	170,155	10,730,378	11,938,113
LEGAL DEFENDER	12,005,388	232,090	12,237,478	13,126,660
MANAGEMENT AND BUDGET	2,382,650	29,964	2,287,040	2,409,724
MEDICAL EXAMINER	8,261,393	142,227	8,300,399	8,481,057
NON DEPARTMENTAL*	293,014,149	(25,806,966)	237,104,916	304,929,864
PARKS AND RECREATION	1,279,802		1,141,417	1,259,802
PLANNING AND DEVELOPMENT	868,232		853,490	868,232
PROCUREMENT SERVICES	2,413,764	47,600	2,461,364	2,458,330
PROTECTIVE SERVICES	3,861,489	64,423	3,867,156	4,065,513
PUBLIC ADVOCATE	9,231,279	145,218	8,960,099	9,345,411
PUBLIC DEFENDER	38,760,010	717,558	39,385,686	40,027,986
PUBLIC FIDUCIARY	3,113,186	37,804	3,010,912	3,160,740
PUBLIC HEALTH	11,334,457	516,240	11,467,877	11,668,669
RECORDER	2,134,232	23,718	2,019,372	2,158,549
RESEARCH AND REPORTING	338,603	216	111,110	
SHERIFF	109,932,118	7,313,250	106,683,703	113,445,081
SUPERIOR COURT	84,634,124	1,134,045	85,659,663	86,211,042
TREASURER	4,910,812	91,652	4,934,388	5,000,623
WASTE RESOURCES AND RECYCLING	3,277,969	23,125	3,076,137	3,231,384
Total General Fund	\$ 1,015,901,116	\$ (6,442,721)	\$ 938,915,578	\$ 1,041,491,611
* Non Departmental includes general contingency of	\$ 30,932,984	\$ (6,550,131)		\$ 33,433,773
SPECIAL REVENUE FUNDS				
ADULT PROBATION	\$ 43,147,290	\$ 1,365,174	\$ 43,722,900	\$ 49,442,827
AIR QUALITY	17,211,507		14,940,514	18,267,649
ANIMAL CARE AND CONTROL	12,959,594	387,320	13,615,896	12,329,387
ASSISTANT COUNTY MANAGER 950	483,599	1,185,806	464,899	471,005
CLERK OF THE SUPERIOR COURT	8,385,254	893,935	8,220,327	7,774,240
CORRECTIONAL HEALTH	58,229,181	4,204,113	61,997,740	63,151,585
COUNTY ATTORNEY	15,843,054		14,112,337	13,183,799
COUNTY MANAGER	7,000	2,409,818	2,416,818	5,000
EDUCATION SERVICES	28,604,284	275,880	25,230,118	28,168,106
ELECTIONS	861,153		134,407	470,278
EMERGENCY MANAGEMENT	1,631,254	173,037	1,758,249	1,815,266
EMPLOYEE BENEFITS AND HEALTH	7,323,579		6,642,955	7,935,127
ENTERPRISE TECHNOLOGY	1,019,055	276,808	819,018	1,136,484
ENVIRONMENTAL SERVICES	22,172,840		20,832,273	19,855,027
FACILITIES MANAGEMENT	32,991,406	40,110	29,300,054	26,961,191
FLOOD CONTROL DISTRICT	32,495,393	500,000	30,998,529	32,840,393
HUMAN SERVICES	60,598,645	3,521,939	64,120,584	65,389,861
INTEGRATED CRIMINAL JUSTICE INFO	1,628,554	21,807	1,611,726	1,724,219

MARICOPA COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2016

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
JUSTICE COURTS	7,317,800		6,968,795	7,221,433
JUVENILE PROBATION	42,734,181	652,739	41,466,084	40,524,936
LEGAL ADVOCATE	48,269		33,128	25,968
LEGAL DEFENDER	160,310		121,976	182,434
LIBRARY DISTRICT	25,226,495	234,850	24,955,380	29,489,719
MEDICAL EXAMINER		7,581	7,579	
NON DEPARTMENTAL*	55,004,895	(2,380,645)	1,995,136	63,210,959
PARKS AND RECREATION	10,450,443	69,950	9,617,224	10,917,061
PLANNING AND DEVELOPMENT	8,538,986		8,137,701	8,178,791
PROTECTIVE SERVICES	48,942		48,938	48,942
PUBLIC DEFENDER	1,918,051	797	1,700,256	1,764,814
PUBLIC HEALTH	46,868,188	2,478,716	50,633,587	50,759,524
RECORDER	5,940,660		4,432,514	5,490,958
SHERIFF	230,746,734	2,229,393	226,430,738	234,188,140
STADIUM DISTRICT	2,985,808		2,917,251	3,008,311
SUPERIOR COURT	15,882,423	559,819	15,236,271	15,844,414
TRANSPORTATION	62,422,254	(59,519)	59,265,060	60,727,906
TREASURER	304,341			304,341
WASTE RESOURCES AND RECYCLING	4,751,611		4,742,577	4,751,611
Total Special Revenue Funds	\$ 866,943,033	\$ 19,049,428	\$ 799,649,539	\$ 887,561,706
<i>* Non Departmental includes general contingency of</i>				
	\$ 23,924,548	\$ (4,232,815)	\$ -	\$ 25,000,000
DEBT SERVICE FUNDS				
NON DEPARTMENTAL	\$ 16,753,180	\$ 2,171,297	\$ 16,753,180	\$ 7,409,480
STADIUM DISTRICT	3,700,378		3,700,350	3,701,623
Total Debt Service Funds	\$ 20,453,558	\$ 2,171,297	\$ 20,453,530	\$ 11,111,103
CAPITAL PROJECTS FUNDS				
FLOOD CONTROL DISTRICT	\$ 40,000,000		\$ 38,732,944	\$ 66,000,000
LIBRARY DISTRICT				
NON DEPARTMENTAL	230,953,727	(3,124,510)	70,412,375	216,409,355
STADIUM DISTRICT	2,003,000	400,000	2,402,500	4,003,000
TRANSPORTATION	82,578,500		79,627,808	94,370,570
Total Capital Projects Funds	\$ 355,535,227	\$ (2,724,510)	\$ 191,175,627	\$ 380,782,925
INTERNAL SERVICE FUNDS				
EMPLOYEE BENEFITS AND HEALTH	\$ 155,681,205	\$ (11,188)	\$ 160,957,275	\$ 166,963,791
ENTERPRISE TECHNOLOGY	17,566,149		17,686,665	19,021,458
EQUIPMENT SERVICES	17,711,693	(17,145)	19,257,222	17,822,193
PROCUREMENT SERVICES	915,217	(8,281)	881,045	845,217
RISK MANAGEMENT	31,591,029	(21,293)	27,851,028	29,838,997
Total Internal Service Funds	\$ 223,465,293	\$ (57,907)	\$ 226,633,235	\$ 234,491,656
ELIMINATIONS FUNDS				
ELIMINATIONS COUNTY	\$ (164,758,171)		\$ (167,412,104)	\$ (181,990,122)
ELIMINATIONS COUNTY AND DIST	(8,009,542)		(8,009,542)	(8,756,762)
Total Eliminations Funds	\$ (172,767,713)		\$ (175,421,646)	\$ (190,746,884)
TOTAL ALL FUNDS	\$ 2,309,530,514	\$ 11,995,587	\$ 2,001,405,863	\$ 2,364,692,117

* 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 2016

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES * 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
ADULT PROBATION:				
ADULT PROBATION FEES	\$ 13,427,008	\$	\$ 13,069,593	\$ 12,772,336
ADULT PROBATION GRANTS	2,876,995	543,187	3,420,182	3,171,370
DETENTION OPERATIONS	26,843,287	821,987	27,233,125	33,499,121
GENERAL	48,375,459	1,633,844	50,005,283	48,431,973
Department Total	\$ 91,522,749	\$ 2,999,018	\$ 93,728,183	\$ 97,874,800
AIR QUALITY:				
AIR QUALITY FEES	\$ 13,105,170	\$	\$ 11,174,482	\$ 14,294,128
AIR QUALITY GRANTS	4,106,337		3,766,032	3,973,521
GENERAL	1,209,008	19,704	1,228,712	1,220,657
Department Total	\$ 18,420,515	\$ 19,704	\$ 16,169,226	\$ 19,488,306
ANIMAL CARE AND CONTROL:				
ANIMAL CONTROL FIELD OPERATION	\$ 3,671,437	\$	\$ 3,286,398	\$ 3,639,290
ANIMAL CONTROL GRANTS	1,539,157			
ANIMAL CONTROL LICENSE SHELTER	7,749,000	387,320	10,329,498	8,690,097
GENERAL	258,954		258,954	258,954
Department Total	\$ 13,218,548	\$ 387,320	\$ 13,874,850	\$ 12,588,341
ASSESSOR:				
GENERAL	\$ 23,997,819	\$ 385,020	\$ 23,388,295	\$ 23,810,684
Department Total	\$ 23,997,819	\$ 385,020	\$ 23,388,295	\$ 23,810,684
ASSISTANT COUNTY MANAGER 940:				
GENERAL	\$ 611,468	\$ 15,956	\$ 599,827	\$ 628,206
Department Total	\$ 611,468	\$ 15,956	\$ 599,827	\$ 628,206
ASSISTANT COUNTY MANAGER 950:				
DETENTION OPERATIONS	\$ 394,478	\$ 2,286	\$ 396,764	\$ 402,546
GENERAL	953,890	9,338	412,831	957,977
NON DEPARTMENTAL GRANTS	89,121	1,183,520	68,135	68,459
Department Total	\$ 1,437,489	\$ 1,195,144	\$ 877,730	\$ 1,428,982
BOARD OF SUPERVISORS DIST 1:				
GENERAL	\$ 361,973	\$ 5,331	\$ 339,139	\$ 367,334
Department Total	\$ 361,973	\$ 5,331	\$ 339,139	\$ 367,334
BOARD OF SUPERVISORS DIST 2:				
GENERAL	\$ 361,973	\$ 5,331	\$ 342,240	\$ 367,334
Department Total	\$ 361,973	\$ 5,331	\$ 342,240	\$ 367,334
BOARD OF SUPERVISORS DIST 3:				
GENERAL	\$ 361,973	\$ 5,331	\$ 347,714	\$ 367,334
Department Total	\$ 361,973	\$ 5,331	\$ 347,714	\$ 367,334
BOARD OF SUPERVISORS DIST 4:				
GENERAL	\$ 361,973	\$ 5,331	\$ 363,118	\$ 367,334
Department Total	\$ 361,973	\$ 5,331	\$ 363,118	\$ 367,334
BOARD OF SUPERVISORS DIST 5:				
GENERAL	\$ 361,973	\$ 5,331	\$ 367,015	\$ 367,334
Department Total	\$ 361,973	\$ 5,331	\$ 367,015	\$ 367,334
CALL CENTER:				
GENERAL	\$ 1,663,556	\$ 25,623	\$ 1,656,195	\$ 1,689,859
Department Total	\$ 1,663,556	\$ 25,623	\$ 1,656,195	\$ 1,689,859
CLERK OF THE BOARD:				
GENERAL	\$ 1,447,540	\$ 15,478	\$ 1,203,940	\$ 1,410,875
Department Total	\$ 1,447,540	\$ 15,478	\$ 1,203,940	\$ 1,410,875
CLERK OF THE SUPERIOR COURT:				
CLERK OF COURT FILL THE GAP	\$ 2,054,822	\$ 332,135	\$ 2,386,857	\$ 1,915,696
CLERK OF THE COURT EDMS	2,632,872		2,374,183	2,448,571
CLERK OF THE COURT GRANTS	1,484,995	370,440	1,855,435	1,484,286
COURT DOCUMENT RETRIEVAL	1,147,606		1,064,545	1,149,941

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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS/ APPROVED	ACTUAL EXPENDITURES/ EXPENSES *	BUDGETED EXPENDITURES/ EXPENSES
	2015	2015	2015	2016
GENERAL	34,704,601	533,120	32,066,719	35,113,480
JUDICIAL ENHANCEMENT	989,959	191,360	516,151	700,746
VICTIM LOCATION	75,000		23,156	75,000
Department Total	\$ 43,089,855	\$ 1,427,055	\$ 40,287,046	\$ 42,887,720
CONSTABLES:				
GENERAL	2,917,302	103,266	2,958,374	3,039,657
Department Total	\$ 2,917,302	\$ 103,266	\$ 2,958,374	\$ 3,039,657
CONTRACT COUNSEL:				
GENERAL	47,007,294	41,065	46,296,374	55,510,049
Department Total	\$ 47,007,294	\$ 41,065	\$ 46,296,374	\$ 55,510,049
CORRECTIONAL HEALTH:				
DETENTION OPERATIONS	58,229,181	4,204,113	61,997,740	63,151,585
GENERAL	3,180,331	63,334	3,218,278	3,270,791
Department Total	\$ 61,409,512	\$ 4,267,447	\$ 65,216,018	\$ 66,422,376
COUNTY ATTORNEY:				
CHECK ENFORCEMENT PROGRAM	180,058		125,421	125,048
COUNTY ATTORNEY FILL THE GAP	1,555,630		1,481,734	1,527,206
COUNTY ATTORNEY GRANTS	5,185,349		5,185,349	5,351,226
COUNTY ATTORNEY RICO	3,722,040		3,007,345	1,910,940
CRIM JUSTICE ENHANCEMENT	1,621,686		1,491,524	1,573,727
DIVERSION	2,697,823		2,572,536	2,567,536
GENERAL	83,508,918	1,378,111	83,496,887	84,690,053
VICTIM COMP RESTITUTION	701,308		198,000	111,600
VICTIM COMPENSATION INTEREST	179,160		50,428	16,516
Department Total	\$ 99,351,972	\$ 1,378,111	\$ 97,609,224	\$ 97,873,852
COUNTY MANAGER:				
GENERAL	2,520,696	36,064	2,556,760	2,558,743
NON DEPARTMENTAL GRANTS	7,000	2,409,818	2,416,818	5,000
Department Total	\$ 2,527,696	\$ 2,445,882	\$ 4,973,578	\$ 2,563,743
DEPUTY COUNTY MANAGER 920:				
GENERAL	1,419,821	38,203	1,390,438	1,458,606
Department Total	\$ 1,419,821	\$ 38,203	\$ 1,390,438	\$ 1,458,606
EDUCATION SERVICE:				
DETENTION OPERATIONS	1,117,223		1,045,788	
EDUCATIONAL SUPPLEMENTAL PROG	684,430		363,487	1,128,875
GENERAL	2,657,408	37,882	2,645,564	2,887,082
SCHOOL COMMUNICATION	796,726	275,880	637,097	869,575
SCHOOL GRANTS	25,224,197		22,454,918	25,401,884
SCHOOL TRANSPORTATION	600,000		556,815	600,000
SMALL SCHOOL SERVICE	181,708		172,013	167,772
Department Total	\$ 31,261,692	\$ 313,762	\$ 27,875,682	\$ 31,055,188
ELECTIONS:				
ELECTIONS GRANTS	861,153		134,407	470,278
GENERAL	20,975,466	66,459	17,994,489	13,289,773
Department Total	\$ 21,836,619	\$ 66,459	\$ 18,128,896	\$ 13,760,051
EMERGENCY MANAGEMENT:				
EMERGENCY MANAGEMENT	874,990	173,037	1,039,798	1,054,427
GENERAL	242,187	6,649	244,097	248,733
PALO VERDE	756,264		718,451	760,839
Department Total	\$ 1,873,441	\$ 179,686	\$ 2,002,346	\$ 2,063,999
EMPLOYEE BENEFITS AND HEALTH:				
40 PERCENT STD	161,260		152,535	161,260
50 PERCENT STD	408,473		262,421	408,473
60 PERCENT STD	2,344,571		2,562,384	2,207,008
BEHAVIORAL HEALTH	1,797,391		1,599,751	1,760,590
BENEFIT ADMINISTRATION	3,170,781	(11,188)	2,991,361	3,005,916
BENEFITS ELIMINATIONS	(1,157,990)		(1,157,990)	(1,157,990)
COINSURANCE PHARMACY	14,697,568		17,876,319	18,072,572
DEPENDENT LIFE	345,300		384,043	345,300
EMPLOYEE ASSISTANCE	400,320		406,845	420,963
FI DENTAL PPO	5,481,882		5,109,732	4,702,760

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DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES	EXPENDITURE/ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/EXPENSES *	BUDGETED EXPENDITURES/EXPENSES
	2015	2015	2015	2016
FI LIFE AND AD AND D	398,661		418,392	597,992
FI PREPAID DENTAL	226,860		220,203	225,977
FLEX SPENDING DEP CARE	801,620		875,804	801,620
FLEX SPENDING HEALTH	2,269,651		2,163,430	2,269,651
GENERAL	258,539	8,132	263,126	266,025
MEDICAL HDHP W HSA	21,017,804		25,429,937	26,029,963
MEDICAL HMO	50,236,155		50,095,906	52,845,683
MEDICAL PPO	39,134,609		38,088,887	39,659,466
ONSITE PHARMACY CLINIC	1,969,148		2,051,354	2,003,810
PUBLIC HEALTH GRANTS	7,323,579		6,642,955	7,935,127
SI DENTAL PPO	4,238,527		4,409,765	4,530,902
SUPPLEMENTAL LIFE	3,471,236		3,808,469	3,471,236
VISION	1,706,262		1,388,213	1,735,553
VOLUNTARY BENEFITS	834,751		684,511	683,838
WELLNESS	1,726,365		1,135,003	2,181,248
Department Total	\$ 163,263,323	\$ (3,056)	\$ 167,863,356	\$ 175,164,943
ENTERPRISE TECHNOLOGY:				
DETENTION OPERATIONS	\$ 1,019,055	\$ 276,808	\$ 819,018	\$ 1,136,484
GENERAL	33,991,066	2,471,039	30,162,672	38,748,160
TECHNOLOGY INFRASTRUCTURE	17,566,149		17,686,665	19,021,458
Department Total	\$ 52,576,270	\$ 2,747,847	\$ 48,668,355	\$ 58,906,102
ENVIRONMENTAL SERVICES:				
ENVIRONMTL SVCS ENV HEALTH	\$ 22,172,840	\$	\$ 20,832,273	\$ 19,855,027
GENERAL	4,281,840	420,813	4,495,090	4,126,131
Department Total	\$ 26,454,680	\$ 420,813	\$ 25,327,363	\$ 23,981,158
EQUIPMENT SERVICES:				
EQUIPMENT SERVICES	\$ 17,711,693	\$ (17,145)	\$ 19,257,222	\$ 17,822,193
Department Total	\$ 17,711,693	\$ (17,145)	\$ 19,257,222	\$ 17,822,193
FACILITIES MANAGEMENT:				
DETENTION OPERATIONS	\$ 32,991,406	\$ 40,110	\$ 29,300,054	\$ 26,961,191
GENERAL	49,263,728	164,809	41,428,817	45,229,900
Department Total	\$ 82,255,134	\$ 204,919	\$ 70,728,871	\$ 72,191,091
FINANCE:				
GENERAL	\$ 2,772,594	\$ 50,772	\$ 2,823,366	\$ 2,820,433
Department Total	\$ 2,772,594	\$ 50,772	\$ 2,823,366	\$ 2,820,433
FLOOD CONTROL DISTRICT:				
FLOOD CONTROL	\$ 32,495,393	\$	\$ 30,498,529	\$ 32,495,393
FLOOD CONTROL CAPITAL PROJECTS	40,000,000		38,732,944	66,000,000
FLOOD CONTROL GRANTS		500,000	500,000	345,000
Department Total	\$ 72,495,393	\$ 500,000	\$ 69,731,473	\$ 98,840,393
HUMAN RESOURCES:				
GENERAL	\$ 4,309,478	\$ 66,581	\$ 3,747,454	\$ 4,389,485
Department Total	\$ 4,309,478	\$ 66,581	\$ 3,747,454	\$ 4,389,485
HUMAN SERVICES:				
CDBG HOUSING TRUST	\$ 16,279,189	\$ 925,598	\$ 17,204,787	\$ 20,143,632
GENERAL	2,260,912		2,260,912	2,380,912
HUMAN SERVICES GRANTS	44,319,456	2,596,341	46,915,797	45,246,229
Department Total	\$ 62,859,557	\$ 3,521,939	\$ 66,381,496	\$ 67,770,773
INTEGRATED CRIM JUSTICE INFO:				
DETENTION OPERATIONS	\$ 1,628,554	\$ 21,807	\$ 1,611,726	\$ 1,724,219
Department Total	\$ 1,628,554	\$ 21,807	\$ 1,611,726	\$ 1,724,219
INTERNAL AUDIT:				
GENERAL	\$ 1,799,337	\$ 36,500	\$ 1,834,785	\$ 1,837,309
Department Total	\$ 1,799,337	\$ 36,500	\$ 1,834,785	\$ 1,837,309
JUSTICE COURTS:				
GENERAL	\$ 17,681,657	\$ 302,035	\$ 17,395,956	\$ 17,982,816
JUST COURTS PHOTO ENFORCEMENT	46,800		8,065	
JUSTICE COURTS SPECIAL REVENUE	6,479,000		6,300,000	6,484,250
JUSTICE CT JUDICIAL ENHANCEMNT	792,000		660,730	737,183
Department Total	\$ 24,999,457	\$ 302,035	\$ 24,364,751	\$ 25,204,249

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<u>DEPARTMENT/FUND</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015</u>	<u>ACTUAL EXPENDITURES/ EXPENSES * 2015</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2016</u>
JUVENILE PROBATION:				
DETENTION OPERATIONS	\$ 34,398,313	\$ 457,278	\$ 33,152,956	\$ 33,261,440
GENERAL	17,279,942	718,508	16,829,572	17,610,838
JUVENILE PROBATION DIVERSION	334,503		334,503	390,010
JUVENILE PROBATION GRANTS	4,160,865	195,461	4,356,326	3,811,356
JUVENILE PROBATION SPECIAL FEE	3,830,500		3,613,804	3,058,130
JUVENILE RESTITUTION	10,000		8,495	4,000
Department Total	\$ 60,014,123	\$ 1,371,247	\$ 58,295,656	\$ 58,135,774
LEGAL ADVOCATE:				
GENERAL	\$ 10,786,783	\$ 170,155	\$ 10,730,378	\$ 11,938,113
PUBLIC DEFENDER TRAINING	48,269		33,128	25,968
Department Total	\$ 10,835,052	\$ 170,155	\$ 10,763,506	\$ 11,964,081
LEGAL DEFENDER:				
GENERAL	\$ 12,005,388	\$ 232,090	\$ 12,237,478	\$ 13,126,660
LEGAL DEFENDER FILL THE GAP	66,362		66,362	66,362
PUBLIC DEFENDER TRAINING	93,948		55,614	116,072
Department Total	\$ 12,165,698	\$ 232,090	\$ 12,359,454	\$ 13,309,094
LIBRARY DISTRICT:				
LIBRARY DIST CAP IMPROVEMENT	\$	\$	\$	\$
LIBRARY DISTRICT	20,646,921	8,275	20,565,162	24,910,145
LIBRARY DISTRICT GRANTS		222,275	222,275	
LIBRARY INTERGOVERNMENTAL	4,579,574	4,300	4,167,943	4,579,574
Department Total	\$ 25,226,495	\$ 234,850	\$ 24,955,380	\$ 29,489,719
MANAGEMENT AND BUDGET:				
GENERAL	\$ 2,382,650	\$ 29,964	\$ 2,287,040	\$ 2,409,724
Department Total	\$ 2,382,650	\$ 29,964	\$ 2,287,040	\$ 2,409,724
MEDICAL EXAMINER:				
GENERAL	\$ 8,261,393	\$ 142,227	\$ 8,300,399	\$ 8,481,057
MEDICAL EXAMINER GRANTS		7,581	7,579	
Department Total	\$ 8,261,393	\$ 149,808	\$ 8,307,978	\$ 8,481,057
NON DEPARTMENTAL:				
COUNTY IMPROVEMENT DEBT	\$ 16,753,180	\$	\$ 16,753,180	\$ 7,409,480
COUNTY IMPROVEMENT DEBT 2		2,171,297		
DETENTION CAPITAL PROJECTS	5,796,583	17,159	3,315,936	12,497,806
DETENTION OPERATIONS	40,352,513	(9,984,561)	1,956,452	42,557,631
DETENTION TECH CAP IMPROVEMENT	40,330,136	(1,392,157)	7,106,246	33,276,881
GENERAL	293,014,149	(25,806,966)	237,104,916	304,929,864
GENERAL FUND CTY IMPROV	38,945,102	(2,257,600)	6,424,254	32,696,737
INTERGOVERNMENTAL CAP PROJ	127,500			127,500
INTERGOVERNMENTAL TECH PROJECT		240,717		
NON DEPARTMENTAL GRANTS	14,183,550	7,453,796		20,000,000
TECHNOLOGY CAP IMPROVEMENT	145,754,406	267,371	53,565,939	137,810,431
WASTE MANAGEMENT	468,832	150,120	38,684	653,328
Department Total	\$ 595,725,951	\$ (29,140,824)	\$ 326,265,607	\$ 591,959,658
PARKS AND RECREATION:				
GENERAL	\$ 1,279,802	\$	\$ 1,141,417	\$ 1,259,802
LAKE PLEASANT RECREATION SVCS	3,212,692		2,749,948	3,833,436
PARKS AND RECREATION GRANTS	7,909	69,950	63,564	13,990
PARKS DONATIONS	108,777		105,214	324,237
PARKS ENHANCEMENT FUND	6,534,860		6,146,544	5,977,245
PARKS SOUVENIR	294,794		294,794	362,544
SPUR CROSS RANCH CONSERVATION	291,411		257,160	405,609
Department Total	\$ 11,730,245	\$ 69,950	\$ 10,758,641	\$ 12,176,863
PLANNING AND DEVELOPMENT:				
GENERAL	\$ 868,232	\$	\$ 853,490	\$ 868,232
PLANNING AND DEVELOPMENT FEES	8,538,986		8,137,701	8,178,791
Department Total	\$ 9,407,218	\$	\$ 8,991,191	\$ 9,047,023
PROCUREMENT SERVICES:				
GENERAL	\$ 2,413,764	\$ 47,600	\$ 2,461,364	\$ 2,458,330
REPROGRAPHICS	915,217	(8,281)	881,045	845,217

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	2015	2015	2015	2016
Department Total	\$ 3,328,981	\$ 39,319	\$ 3,342,409	\$ 3,303,547
PROTECTIVE SERVICES:				
DETENTION OPERATIONS	\$ 48,942	\$	\$ 48,938	\$ 48,942
GENERAL	3,861,489	64,423	3,867,156	4,065,513
Department Total	\$ 3,910,431	\$ 64,423	\$ 3,916,094	\$ 4,114,455
PUBLIC ADVOCATE:				
GENERAL	\$ 9,231,279	\$ 145,218	\$ 8,960,099	\$ 9,345,411
Department Total	\$ 9,231,279	\$ 145,218	\$ 8,960,099	\$ 9,345,411
PUBLIC DEFENDER:				
GENERAL	\$ 38,760,010	\$ 717,558	\$ 39,385,686	\$ 40,027,986
PUBLIC DEFENDER FILL THE GAP	1,113,694		1,048,136	1,011,395
PUBLIC DEFENDER GRANTS	236,492	797	237,289	237,289
PUBLIC DEFENDER TRAINING	567,865		414,831	516,130
Department Total	\$ 40,678,061	\$ 718,355	\$ 41,085,942	\$ 41,792,800
PUBLIC FIDUCIARY:				
GENERAL	\$ 3,113,186	\$ 37,804	\$ 3,010,912	\$ 3,160,740
Department Total	\$ 3,113,186	\$ 37,804	\$ 3,010,912	\$ 3,160,740
PUBLIC HEALTH:				
GENERAL	\$ 11,334,457	\$ 516,240	\$ 11,467,877	\$ 11,668,669
PUBLIC HEALTH FEES	5,559,246	1,007,500	6,080,512	6,638,299
PUBLIC HEALTH GRANTS	41,308,942	1,471,216	44,553,075	44,121,225
Department Total	\$ 58,202,645	\$ 2,994,956	\$ 62,101,464	\$ 62,428,193
RECORDER:				
GENERAL	\$ 2,134,232	\$ 23,718	\$ 2,019,372	\$ 2,158,549
RECORDERS SURCHARGE	5,940,660		4,432,514	5,490,958
Department Total	\$ 8,074,892	\$ 23,718	\$ 6,451,886	\$ 7,649,507
RESEARCH AND REPORTING:				
GENERAL	\$ 338,603	\$ 216	\$ 111,110	\$
Department Total	\$ 338,603	\$ 216	\$ 111,110	\$
RISK MANAGEMENT:				
COUNTY MANAGER RISK MANAGEMENT	\$ 1,750,000	\$	\$	\$
RISK MANAGEMENT	29,841,029	(21,293)	27,851,028	29,838,997
Department Total	\$ 31,591,029	\$ (21,293)	\$ 27,851,028	\$ 29,838,997
SHERIFF:				
DETENTION OPERATIONS	\$ 207,527,876	\$ 3,206,597	\$ 203,518,489	\$ 211,614,638
GENERAL	109,932,118	7,313,250	106,683,703	113,445,081
INMATE HEALTH SERVICES	340,000		574,000	600,873
INMATE SERVICES	10,982,350		10,901,855	11,250,326
OFFICER SAFETY EQUIPMENT	60,000			52,000
SHERIFF DONATIONS	120,000		102,220	26,774
SHERIFF GRANTS	8,275,961	(977,204)	7,298,757	7,184,985
SHERIFF JAIL ENHANCEMENT	1,482,444		2,382,444	1,482,444
SHERIFF RICO	1,750,000		1,488,547	1,750,000
SHERIFF TOWING AND IMPOUND	208,103		164,426	226,100
Department Total	\$ 340,678,852	\$ 9,542,643	\$ 333,114,441	\$ 347,633,221
STADIUM DISTRICT:				
BALLPARK OPERATIONS	\$ 1,711,052	\$	\$ 1,642,614	\$ 1,711,052
CACTUS LEAGUE OPERATIONS	1,274,756		1,274,637	1,297,259
LONG TERM PROJECT RESERVE	2,003,000	400,000	2,402,500	4,003,000
STADIUM DISTRICT DEBT SERVICE	3,700,378		3,700,350	3,701,623
Department Total	\$ 8,689,186	\$ 400,000	\$ 9,020,101	\$ 10,712,934
SUPERIOR COURT:				
CHILDRENS ISSUES EDUCATION	\$ 140,007	\$	\$ 138,123	\$ 115,007
CONCILIATION COURT FEES	1,616,200		1,575,165	1,578,566
DOM REL MEDIATION EDUCATION	205,600		205,600	180,600
EXPEDITED CHILD SUPPORT	910,000		910,000	713,621
GENERAL	84,634,124	1,134,045	85,659,663	86,211,042
JUDICIAL ENHANCEMENT	506,200		426,132	505,901
LAW LIBRARY	1,546,000		846,578	1,165,971
PROBATE FEES	509,200		480,139	530,756

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	<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>
SPOUSAL MAINT ENF ENHANCEMENT	158,000		152,530	108,000
SUPERIOR COURT FILL THE GAP	2,101,600	117,128	2,169,952	2,218,728
SUPERIOR COURT GRANTS	2,989,816	442,691	3,432,507	3,432,507
SUPERIOR COURT SPECIAL REVENUE	5,199,800		4,899,545	5,294,757
Department Total	\$ <u>100,516,547</u>	\$ <u>1,693,864</u>	\$ <u>100,895,934</u>	\$ <u>102,055,456</u>
TRANSPORTATION:				
TRANSPORTATION CAPITAL PROJECT	\$ 82,578,500		\$ 79,627,808	\$ 94,370,570
TRANSPORTATION GRANTS	684,820	47,987	603,363	250,939
TRANSPORTATION OPERATIONS	61,737,434	(107,506)	58,661,697	60,476,967
Department Total	\$ <u>145,000,754</u>	\$ <u>(59,519)</u>	\$ <u>138,892,868</u>	\$ <u>155,098,476</u>
TREASURER:				
GENERAL	\$ 4,910,812	\$ 91,652	\$ 4,934,388	\$ 5,000,623
TAXPAYER INFORMATION	304,341			304,341
Department Total	\$ <u>5,215,153</u>	\$ <u>91,652</u>	\$ <u>4,934,388</u>	\$ <u>5,304,964</u>
WASTE RESOURCES AND RECYCLING:				
GENERAL	\$ 3,277,969	\$ 23,125	\$ 3,076,137	\$ 3,231,384
WASTE TIRE	4,751,611		4,742,577	4,751,611
Department Total	\$ <u>8,029,580</u>	\$ <u>23,125</u>	\$ <u>7,818,714</u>	\$ <u>7,982,995</u>
ELIMINATIONS COUNTY:				
ELIMINATIONS	\$ (164,758,171)		\$ (167,412,104)	\$ (181,990,122)
Department Total	\$ <u>(164,758,171)</u>		\$ <u>(167,412,104)</u>	\$ <u>(181,990,122)</u>
ELIMINATIONS COUNTY AND DIST:				
ELIMINATIONS	\$ (8,009,542)		\$ (8,009,542)	\$ (8,756,762)
Department Total	\$ <u>(8,009,542)</u>		\$ <u>(8,009,542)</u>	\$ <u>(8,756,762)</u>
Total all Departments	\$ <u>2,309,530,514</u>	\$ <u>11,995,587</u>	\$ <u>2,001,405,863</u>	\$ <u>2,364,692,117</u>

Maricopa County , Flood Control District, Library District, Stadium District
 Full-Time Employees and Personnel Compensation
 Fiscal Year 2016

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Personnel Allocations In 2016	Personnel Allocations Out 2016	Other Personnel Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	7,796.33	422,262,251	72,858,615	70,739,796	37,479,640	14,222,792	(84,868,742)	3,297,511	535,991,863
Regular Staff	7,425.44	419,311,302	72,858,615	70,739,796	36,753,733	14,222,792	(84,868,742)	3,297,511	532,315,007
Temporary Staff	370.89	2,950,949	-	-	725,907	-	-	-	3,676,856
SPECIAL REVENUE FUNDS									
Regular Staff									
201 - ADULT PROBATION FEES	1.50	36,698	7,088	6,407	3,270	11,711,112	-	-	11,764,576
204 - JUSTICE CT JUDICIAL ENHANCEMNT	4.00	269,795	25,783	35,616	26,042	-	-	-	357,236
205 - COURT DOCUMENT RETRIEVAL	25.00	824,158	93,176	195,745	62,867	85,396	(111,400)	-	1,149,941
207 - PALO VERDE	6.00	344,496	38,173	52,542	36,924	130,615	(69,602)	2,377	535,525
208 - JUDICIAL ENHANCEMENT	7.00	440,560	49,113	62,328	45,679	29,901	(29,981)	-	597,600
209 - PUBLIC DEFENDER TRAINING	3.00	149,939	16,714	26,712	16,691	56,594	-	-	266,650
211 - ADULT PROBATION GRANTS	24.75	1,413,562	138,071	211,766	134,994	31,119	-	50,903	1,980,415
215 - EMERGENCY MANAGEMENT	8.50	495,884	55,206	79,209	53,555	129,678	-	7,000	820,532
216 - CLERK OF THE COURT GRANTS	-	-	-	-	-	1,478,086	-	-	1,478,086
217 - CDBG HOUSING TRUST	5.00	312,508	35,696	44,520	24,587	104,545	(98,423)	-	423,433
218 - CLERK OF COURT FILL THE GAP	47.00	1,724,516	190,045	406,855	128,252	-	(576,678)	-	1,872,990
219 - COUNTY ATTORNEY GRANTS	59.00	3,679,313	406,402	525,336	409,267	68,811	(1,389,535)	-	3,699,594
220 - DIVERSION	29.00	1,598,811	180,168	257,493	220,586	-	-	1,100	2,258,158
221 - COUNTY ATTORNEY FILL THE GAP	25.00	1,041,728	112,448	214,402	129,968	-	-	-	1,498,546
222 - HUMAN SERVICES GRANTS	392.50	15,211,187	1,768,079	3,218,866	2,173,717	3,250,280	(4,447,776)	12,154	21,186,507
223 - TRANSPORTATION GRANTS	1.00	26,074	968	2,226	4,058	-	-	13,544	46,870
225 - SPUR CROSS RANCH CONSERVATION	2.00	82,664	8,780	17,066	13,041	126,330	-	-	247,881
226 - PLANNING AND DEVELOPMENT FEES	96.00	5,991,252	669,324	840,901	539,184	760,902	(2,938,288)	1,003	5,864,278
227 - JUVENILE PROBATION GRANTS	53.00	2,316,278	372,519	338,149	181,249	285,000	-	55,335	3,548,530
228 - JUVENILE PROBATION SPECIAL FEE	-	-	-	-	-	3,446,483	(388,353)	-	3,058,130
232 - TRANSPORTATION OPERATIONS	416.00	21,977,510	2,376,385	3,517,466	2,214,021	1,890,233	(4,142,712)	389,262	28,222,165
233 - PUBLIC DEFENDER GRANTS	2.00	179,672	20,029	17,808	17,730	-	-	-	235,239
236 - RECORDERS SURCHARGE	27.00	1,926,289	214,374	236,966	203,747	-	-	-	2,581,376
238 - SUPERIOR COURT GRANTS	26.00	1,059,595	118,115	231,504	130,032	1,044,000	-	1,400	2,584,646
239 - PARKS SOUVENIR	2.00	68,262	7,535	17,808	10,866	599	(24,324)	-	80,746
240 - LAKE PLEASANT RECREATION SVCS	27.00	1,162,396	128,247	233,457	195,524	112,596	-	999	1,833,219
241 - PARKS ENHANCEMENT FUND	46.75	2,300,969	253,918	412,335	384,906	141,648	(243,466)	-	3,250,309
244 - LIBRARY DISTRICT	116.73	5,828,656	645,619	1,035,389	560,819	410,135	(326,388)	400	8,154,631
245 - JUSTICE COURTS SPECIAL REVENUE	-	-	-	-	-	5,466,723	(105,250)	-	5,361,473
246 - LIBRARY INTERGOVERNMENTAL	47.00	1,850,390	212,416	413,971	144,868	30,000	(30,000)	-	2,621,646
249 - NON DEPARTMENTAL GRANTS	1.00	40,824	4,038	5,753	3,038	3,859	-	-	57,513
250 - CACTUS LEAGUE OPERATIONS	-	-	-	-	-	13,489	-	-	13,489
251 - SHERIFF GRANTS	27.00	1,939,828	422,608	204,244	516,546	15,216	(202,878)	33,811	2,929,374
252 - INMATE SERVICES	134.00	4,850,621	607,383	1,035,612	607,425	23,076	-	26,736	7,150,853
253 - BALLPARK OPERATIONS	5.00	303,742	32,448	39,085	29,247	3,657	(13,489)	-	394,689
255 - DETENTION OPERATIONS	3,748.60	177,728,030	26,990,832	34,668,063	16,780,874	36,985,723	(2,404,129)	3,234,164	293,983,557
256 - PROBATE FEES	1.00	52,557	6,028	8,904	4,067	426,400	(17,200)	-	480,756
257 - CONCILIATION COURT FEES	-	-	-	-	-	1,510,400	(69,200)	-	1,441,200
258 - SHERIFF TOWING AND IMPOUND	2.00	97,327	37,121	17,808	14,080	-	-	500	166,836
259 - SUPERIOR COURT SPECIAL REVENUE	-	-	-	-	-	4,687,528	(128,728)	-	4,558,800
261 - LAW LIBRARY	3.00	153,929	17,162	26,712	16,877	-	-	-	214,680
262 - PUBLIC DEFENDER FILL THE GAP	9.00	572,688	63,874	79,402	60,443	-	-	28,550	804,957
263 - LEGAL DEFENDER FILL THE GAP	-	-	-	-	-	66,362	-	-	66,362
264 - SUPERIOR COURT FILL THE GAP	30.00	1,407,224	220,814	267,120	132,625	-	-	15,000	2,042,783
265 - PUBLIC HEALTH FEES	60.00	2,559,574	268,930	498,698	288,023	1,274,384	(841,516)	15,000	4,063,093
266 - CHECK ENFORCEMENT PROGRAM	2.00	71,919	8,177	14,964	12,722	-	-	-	107,782
267 - CRIM JUSTICE ENHANCEMENT	20.00	1,122,419	122,977	167,702	160,629	-	-	-	1,573,727
271 - EXPEDITED CHILD SUPPORT	-	-	-	-	-	598,560	-	-	598,560
273 - VICTIM LOCATION	-	-	-	-	-	75,000	-	-	75,000
274 - CLERK OF THE COURT EDMS	48.00	1,532,516	175,323	343,562	124,411	-	(122,496)	-	2,053,316
275 - JUVENILE PROBATION DIVERSION	4.00	271,490	52,936	35,616	20,534	175,915	(175,915)	8,246	388,822
276 - SPOUSAL MAINT ENF ENHANCEMENT	-	-	-	-	-	117,000	(9,000)	-	108,000
281 - CHILDRENS ISSUES EDUCATION	-	-	-	-	-	124,967	(10,007)	-	114,960
282 - DOM REL MEDIATION EDUCATION	-	-	-	-	-	180,600	-	-	180,600
290 - WASTE TIRE	2.00	56,314	6,460	17,808	4,356	98,237	-	6,000	189,175
503 - AIR QUALITY GRANTS	21.00	1,322,455	111,321	186,517	191,214	790,452	-	500	2,602,459
504 - AIR QUALITY FEES	124.12	6,936,808	766,298	1,076,596	751,351	918,658	(1,608,909)	19,348	8,860,150
506 - ENVIRONMTL SVCS ENV HEALTH	242.00	10,902,525	1,222,888	1,869,963	1,212,797	880,641	(188,825)	-	15,899,989
532 - PUBLIC HEALTH GRANTS	438.75	20,063,007	2,246,941	3,881,719	2,305,296	6,468,754	(4,216,977)	-	30,748,740
572 - ANIMAL CONTROL LICENSE SHELTER	121.00	4,474,484	517,539	1,036,056	693,760	255,980	(444,520)	-	6,533,299
574 - ANIMAL CONTROL FIELD OPERATION	50.00	1,836,566	198,718	425,299	216,629	255,417	(258,954)	40,500	2,714,176
669 - SMALL SCHOOL SERVICE	1.00	64,918	7,518	8,854	6,194	-	-	-	87,484
715 - SCHOOL GRANTS	117.50	7,497,422	841,837	946,642	767,223	102,270	-	-	10,155,394
782 - SCHOOL COMMUNICATION	6.00	383,352	43,852	52,060	35,093	349,228	(306,845)	-	556,740
795 - EDUCATIONAL SUPPLEMENTAL PROG	8.00	654,482	75,081	69,647	63,786	786,876	(562,600)	-	1,087,272
991 - FLOOD CONTROL	213.50	13,106,322	1,448,707	1,846,353	1,039,076	3,019,755	(4,182,588)	10,000	16,287,625

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Personnel Allocations In 2016	Personnel Allocations Out 2016	Other Personnel Costs 2016	Total Estimated Personnel Compensation 2016
Temporary Staff									
204 - JUSTICE CT JUDICIAL ENHANCMENT	10.00	223,273	-	-	25,554	-	-	-	248,827
211 - ADULT PROBATION GRANTS	6.50	256,836	-	-	19,649	-	-	-	276,485
218 - CLERK OF COURT FILL THE GAP	1.00	39,672	-	-	3,034	-	-	-	42,706
221 - COUNTY ATTORNEY FILL THE GAP	1.00	26,622	-	-	2,038	-	-	-	28,660
232 - TRANSPORTATION OPERATIONS	6.50	215,169	-	-	16,951	-	-	-	232,120
240 - LAKE PLEASANT RECREATION SVCS	3.47	99,445	-	-	4,063	-	-	-	103,508
241 - PARKS ENHANCEMENT FUND	0.96	10,907	-	-	2,579	-	-	-	13,486
244 - LIBRARY DISTRICT	30.84	684,658	-	-	52,372	-	-	-	737,030
246 - LIBRARY INTERGOVERNMENTAL	25.37	499,188	-	-	39,641	-	-	-	538,829
252 - INMATE SERVICES	1.00	36,243	-	-	2,773	-	-	-	39,016
253 - BALLPARK OPERATIONS	0.60	9,772	-	-	747	-	-	-	10,519
255 - DETENTION OPERATIONS	10.00	232,139	-	-	31,038	-	-	-	263,177
265 - PUBLIC HEALTH FEES	1.00	31,095	-	-	2,375	-	-	-	33,470
504 - AIR QUALITY FEES	3.50	82,835	-	-	7,428	-	-	-	90,263
532 - PUBLIC HEALTH GRANTS	21.45	541,951	-	-	83,010	-	-	-	624,961
572 - ANIMAL CONTROL LICENSE SHELTER	2.00	63,361	-	-	4,461	-	-	-	67,822
991 - FLOOD CONTROL	2.00	50,136	-	-	3,834	-	-	-	53,970
Total Special Revenue Funds	7,066.38	335,419,807	44,662,204	61,483,600	34,426,308	90,999,190	(30,686,952)	3,973,832	540,277,989
DEBT SERVICE FUNDS									
Total Debt Service Funds	-	-	-	-	-	-	-	-	-
CAPITAL PROJECTS FUNDS									
234 - TRANSPORTATION CAPITAL PROJECT	-	-	-	-	-	3,694,353	-	-	3,694,353
445 - GENERAL FUND CTY IMPROV	-	-	-	-	-	135,910	-	-	135,910
460 - TECHNOLOGY CAP IMPROVEMENT	-	-	-	-	-	3,465,350	-	461,078	3,926,428
461 - DETENTION TECH CAP IMPROVEMENT	-	-	-	-	-	243,261	-	-	243,261
990 - FLOOD CONTROL CAPITAL PROJECTS	-	-	-	-	-	2,000,000	-	-	2,000,000
Total Capital Projects Funds	-	-	-	-	-	9,538,874	-	461,078	9,999,952
INTERNAL SERVICE FUNDS									
Regular Staff									
615 - WELLNESS	6.00	356,169	40,853	53,424	28,326	-	(22,724)	-	456,048
618 - BENEFIT ADMINISTRATION	17.50	961,275	110,197	152,851	76,218	169,636	(35,586)	-	1,434,591
654 - EQUIPMENT SERVICES	54.00	2,666,477	278,335	467,407	310,279	184,537	-	-	3,907,035
673 - REPROGRAPHICS	9.00	349,084	40,063	76,301	27,389	19,367	-	-	512,205
675 - RISK MANAGEMENT	30.75	2,064,173	228,816	281,031	208,274	-	-	-	2,782,293
681 - TECHNOLOGY INFRASTRUCTURE	57.00	4,010,885	442,265	493,643	411,700	1,550,316	(1,070,708)	214,996	6,053,098
Temporary Staff									
618 - BENEFIT ADMINISTRATION	1.00	10,560	-	-	808	-	-	-	11,368
681 - TECHNOLOGY INFRASTRUCTURE	0.49	14,590	-	-	1,116	-	-	-	15,706
Total Internal Service Funds	175.74	10,433,213	1,140,529	1,524,657	1,064,111	1,923,856	(1,129,018)	214,996	15,172,344
ENTERPRISE FUNDS									
Total Enterprise Funds	-	-	-	-	-	-	-	-	-
TOTAL ALL FUNDS	15,038.45	768,115,271	118,661,348	133,748,052	72,970,059	116,684,712	(116,684,712)	7,947,417	1,101,442,148
Regular Staff	14,538.88	762,035,870	118,661,348	133,748,052	71,940,681	116,684,712	(116,684,712)	7,947,417	1,094,333,369
Temporary Staff	499.57	6,079,401	-	-	1,029,378	-	-	-	7,108,779
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 2016 Tentative Budget

Direct Assessment Special Districts

DIST. NO.	DISTRICT NAME	LEVY PURPOSE	2014-15 BUDGET	ESTIMATED EXPENDITURES 2014-15	2015-16 BUDGET REQUEST	LESS AVAILABLE FUNDS	2015-16 DIRECT ASSESSMENT
K-91	Queen Creek Water Improv	Bond Interest	215	215	138	0	138
		Bond redemption	1,472	1,472	1,420	0	1,420
			1,687	1,687	1,558	0	1,558
K-106	7th Street North Improv.	Bond Interest	0	0	0	0	0
		Bond redemption	0	0	0	0	0
			0	0	0	0	0
K-109	Plymouth Street	Bond Interest	3,854	3,854	2,374	0	2,374
		Bond redemption	11,191	11,191	7,785	0	7,785
			15,045	15,045	10,159	0	10,159
	28795 Circle City Community Park	General	13,800	13,800	13,800	0	13,800
	28529 Estrella Dells	General	100,000	100,000	100,000	0	100,000
	28793 Queen Creek Water Improv	General	10,900	10,900	10,900	0	10,900
	28835 20th Street	General	5,848	5,848	0	0	0
		Subtotal	130,548	130,548	124,700	0	124,700
		Total	\$ 147,280	\$ 147,280	\$ 136,418	\$0	\$ 136,418

Maricopa County Improvement Districts
 FY 2016 Tentative Budget

Street Lighting Improvement District

MARICOPA COUNTY
 STREET LIGHTING IMPROVEMENT DISTRICT LEVIES
 SECONDARY ROLL
 FISCAL YEAR 2016

DIST #	DESCRIPTION	2015 BUDGET	Estimated 2016 BUDGET	Estimated TAX LEVY	TAX YEAR 2015 NET ASSESSED VALUE	Estimated 2015 TAX RATE
13001	Sun City 38B	3,609	3,674	3,846	638,366	0.6025
13003	Sunrise Unit 5 Ph 2	3,911	3,985	3,379	1,219,153	0.2772
13005	Golden West 2	12,192	12,897	10,797	1,906,989	0.5662
13010	Empire Gardens 2	1,500	1,588	1,308	226,632	0.5771
13051	Tow ne Meadow s	8,930	9,378	12,899	7,382,813	0.1747
13056	The Vineyards of Mesa	13,430	14,208	11,561	1,771,933	0.6525
13057	Clark Acres	600	635	34	344,426	0.0099
13059	Country Meadow s 9	23,508	23,947	18,761	1,656,914	1.1323
13069	Sun Lakes 09	3,452	3,652	2,884	796,381	0.3621
13070	Camelot Golf Club Est. 1	6,000	6,351	6,462	2,165,663	0.2984
13072	Desert Sands Golf & CC 3	8,058	8,523	7,643	1,043,451	0.7325
13075	Litchfield Park 19	7,347	7,487	7,275	1,797,737	0.4047
13078	Sunrise Meadow s 1	300	317	269	1,733,799	0.0155
13079	Estate Ranchos	1,364	1,443	1,617	554,338	0.2917
13103	Desert Foothills Est 5	5,286	5,593	4,668	1,534,632	0.3042
13107	Desert Foothills Est 6	7,312	7,736	6,439	1,657,478	0.3885
13109	Apache Wells Mobile P 3A	3,000	3,175	2,947	583,826	0.5048
13121	Desert Sands Golf & CC 4	12,671	13,410	11,407	2,224,696	0.5127
13122	Sun Lakes 07	4,860	5,142	4,271	1,127,384	0.3788
13128	Litchfield Park 17	5,494	5,598	4,595	885,067	0.5192
13132	Valencia Village	7,758	7,891	6,034	913,580	0.6605
13147	Superstition View #1	4,132	4,374	3,601	470,940	0.7646
13169	Sun Lakes 22	6,084	6,439	5,700	3,757,365	0.1517
13176	Villa Royale	900	952	821	775,390	0.1059
13177	Coronado Acres	600	635	23	228,829	0.0101
13178	Sun Lakes 10	10,509	11,122	9,246	3,820,046	0.2420
13184	Hopeville	2,274	2,312	1,882	139,467	1.3494
13188	Sun Lakes 21	15,763	16,683	14,117	5,631,774	0.2507
13191	Dreamland Villa-19	1,180	1,250	1,110	355,650	0.3121
13203	Sun Lakes 19	7,955	8,985	8,329	2,685,103	0.3102
13210	Crestview Manor	1,200	3,578	5,644	118,511	4.7624
13219	Sun Lakes 12	10,786	11,415	10,171	3,095,092	0.3286
13220	Sun Lakes 14	8,850	9,366	8,244	2,572,648	0.3204
13221	Sun Lakes 16 &16A	13,477	14,261	12,376	3,866,887	0.3201
13223	Sun Lakes 18	19,266	20,375	17,576	4,570,054	0.3846
13226	Sun Lakes 11 & 11A	1,936	2,049	1,810	1,243,422	0.1456
13228	Crimson Cove	2,657	2,811	2,219	227,823	0.9740
13247	Sun City 57	14,776	15,057	12,670	1,921,301	0.6594
13248	Apache Wells Mobile P 3B	4,501	4,763	4,720	944,363	0.4998
13263	Sun City 10	33,867	34,517	31,078	4,199,126	0.7401
13264	Sun Lakes 03A	2,793	2,955	2,596	551,467	0.4707

Maricopa County Improvement Districts
 FY 2016 Tentative Budget

Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	2014-15 BUDGET	Estimated 2015-16 BUDGET	Estimated TAX LEVY	TAX YEAR 2015 NET ASSESSED VALUE	Estimated 2015 TAX RATE
13268	Sun Lakes 08	4,770	5,045	4,672	729,025	0.6409
13271	Mesquite Trails	5,226	5,529	4,403	570,943	0.7712
13281	Sun City 10A	32,117	32,734	29,554	3,471,068	0.8514
13287	Empire Gardens 3	1,500	1,588	1,304	241,881	0.5391
13288	Empire Gardens 4	1,756	1,858	1,574	252,926	0.6223
13290	Sun Lakes 15	8,297	8,781	7,471	2,796,736	0.2671
13291	Sun City 50A	5,043	5,137	4,881	432,594	1.1283
13298	Sun City West	1,020,284	1,045,429	911,546	208,815,371	0.4365
13303	Sun Lakes 17	15,487	16,391	14,585	3,835,925	0.3802
13310	Casa Mia 2A	3,000	3,175	2,665	298,593	0.8925
13311	Pomeroy Estates	3,300	3,493	3,024	616,671	0.4904
13312	Rio Vista West 2	258	272	417	167,852	0.2484
13315	Apache Wells Mobile P 6	3,900	4,128	3,851	1,021,631	0.3769
13316	Sun City 44	25,344	25,832	23,001	2,885,426	0.7971
13325	Queen Creek Plaza	3,065	3,242	2,891	215,019	1.3445
13326	Rio Vista West	7,343	7,758	6,368	389,357	1.6355
13329	Desert Saguaro Estates 1	5,609	5,936	4,624	459,127	1.0071
13330	Sun City 45	20,093	20,480	17,669	2,463,584	0.7172
13331	Sun City 46	13,424	13,682	11,453	1,752,366	0.6536
13335	Casa Mia 2B	3,601	3,811	3,357	462,221	0.7263
13343	Knott Manor	2,725	2,884	2,714	168,398	1.6117
13346	Circle City	4,202	4,280	3,428	452,028	0.7584
13348	Desert Saguaro Estates 2	2,362	2,499	2,166	373,646	0.5797
13349	Sun City 47	29,193	29,760	25,510	3,295,420	0.7741
13351	Sun City 38	3,824	3,898	3,686	333,270	1.1060
13352	Mesa East	29,385	30,827	27,875	3,605,952	0.7730
13354	Sun City 49	31,738	32,347	27,990	3,865,333	0.7241
13356	Desert Sands Golf & CC 6	3,601	3,811	3,326	739,963	0.4495
13357	Desert Sands Golf & CC 7	6,000	6,351	5,441	865,337	0.6288
13358	Sun City 38A	3,895	3,969	3,714	295,734	1.2559
13359	Velda Rose Estates East 5	3,542	3,749	3,520	560,324	0.6282
13361	Sun Lakes 04	8,877	9,395	8,215	2,729,059	0.3010
13362	Sun Lakes 05	17,415	18,432	16,305	3,337,000	0.4886
13363	Sun Lakes 06	14,147	14,970	12,910	3,159,953	0.4086
13364	Sun City 48	23,472	23,918	21,910	3,481,094	0.6294
13371	Oasis Verde	9,944	10,519	8,804	1,083,390	0.8126
13372	Sun City 15D	6,433	6,553	5,353	614,172	0.8716
13374	Sun City 51	19,928	20,310	17,302	2,382,775	0.7261
13375	Sun City 52	18,606	18,963	16,880	2,634,490	0.6407
13376	Sun City 50	12,515	12,755	11,621	1,760,684	0.6600
13383	Sun City West Expansion I	178,904	182,167	163,391	36,682,746	0.4454
13386	Litchfield Park 18	6,318	6,438	5,393	1,261,926	0.4274
13392	Sun City 41	15,242	15,524	13,726	1,768,139	0.7763
13393	Sun City 53	43,935	44,779	41,101	7,325,528	0.5611
13394	Sun City 54	27,242	27,764	23,987	4,145,757	0.5786
13395	Sun City 55	27,586	28,114	25,870	3,560,455	0.7266

Maricopa County Improvement Districts
 FY 2016 Tentative Budget

Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	2014-15 BUDGET	Estimated 2015-16 BUDGET	Estimated TAX LEVY	TAX YEAR 2015 NET ASSESSED VALUE	Estimated 2015 TAX RATE
13396	Desert Skies 2	3,023	3,198	2,673	433,990	0.6159
13397	Sun City 56	6,344	6,466	5,888	892,146	0.6600
13401	Sun City 33	32,309	32,931	29,376	4,063,903	0.7229
13402	Rancho Del Sol 2	834	876	157	1,566,623	0.0100
13404	Sun City 17E F&G	13,149	13,399	11,663	1,912,294	0.6099
13417	Western Ranchettes	1,218	938	388	759,374	0.0511
13418	AZ Skies Mobile Est E2	4,428	4,686	4,067	310,876	1.3082
13419	Sun City 35	39,500	40,264	34,790	4,728,103	0.7358
13420	Az Skies Mobil Estates	5,609	5,936	5,104	555,822	0.9183
13421	Sun City 28A	3,572	3,640	3,212	510,397	0.6293
13422	Velda Rose Estates East 3	1,476	1,562	1,445	271,844	0.5316
13423	Velda Rose Estates East 4	2,066	2,186	1,719	198,829	0.8646
13424	Linda Vista	5,423	4,786	3,729	413,402	0.9020
13432	Sun City 17H	5,201	5,297	4,398	722,204	0.6090
13433	Sun Lakes 01	8,855	9,372	7,771	1,679,985	0.4626
13434	Sun Lakes 02	9,347	9,890	8,412	1,692,394	0.4970
13437	Granite Reef Vista Park	1,252	1,325	1,172	203,554	0.5758
13438	Sun City 34	5,470	5,576	5,085	795,402	0.6393
13439	Sun City 34A	27,112	27,155	22,342	3,512,717	0.6360
13440	Sun City 35A	25,524	25,542	21,856	3,233,671	0.6759
13441	Sun City 36	8,302	8,460	7,417	2,874,992	0.2580
13444	Velda Rose Estates East 2	2,362	2,499	2,372	334,501	0.7091
13446	Apache Wells Mobil P 1&2	20,819	22,019	19,742	5,710,573	0.3457
13447	Apache Cntry Club Est. 5	6,000	6,351	5,602	1,481,924	0.3780
13448	Apache Wells Mobile P 4B	1,500	1,588	1,618	259,868	0.6226
13450	Casa Mia	9,120	9,648	8,284	703,204	1.1780
13451	Desert Skies	2,401	2,541	2,231	272,125	0.8198
13452	Dreamland Villa 16	15,051	15,928	13,596	2,079,331	0.6539
13453	Dreamland Villa 17	4,680	4,952	4,498	672,755	0.6686
13454	Linda Vista 2	4,570	4,835	4,239	409,737	1.0346
13455	Lucy T. Homesites 2	4,034	4,266	3,590	396,354	0.9058
13456	Luke Field Homes	11,308	11,520	9,529	682,971	1.3952
13459	McAfee Mobile Manor	2,444	2,584	2,204	468,155	0.4708
13460	Rancho Grande Tres	10,058	10,642	9,255	1,221,474	0.7577
13463	Sun Lakes 03	14,305	15,139	13,651	2,397,588	0.5694
13465	Western Ranchettes 2	1,218	922	406	710,447	0.0571
13485	Sun City 32A	26,501	27,016	22,348	3,595,643	0.6215
13486	Sun City 31A	36,600	37,311	31,476	4,222,074	0.7455
13487	Sun City 39	14,535	14,810	11,778	3,042,630	0.3871
13488	Sun City 40	8,531	8,692	7,394	1,546,175	0.4782
13490	Brentwood Acres	650	683	880	289,177	0.3043
13492	Desert Sands Golf & CC 8	6,301	6,668	5,679	939,572	0.6044
13494	Sun City 37	22,966	23,409	19,436	3,400,959	0.5715
13495	Sun City 42	12,427	12,659	11,053	1,405,586	0.7864
13496	Sun City 43	28,164	28,706	25,719	3,030,711	0.8486
13499	Sun City 28B	4,157	4,238	3,799	379,730	1.0004

Maricopa County Improvement Districts
 FY 2016 Tentative Budget

Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	2014-15	Estimated	Estimated	TAX YEAR	Estimated
		BUDGET	2015-16	TAX	2015	2015
			BUDGET	LEVY	NET ASSESSED	TAX
					VALUE	RATE
13510	Camelot Golf Club Est. 2	5,123	5,421	4,484	1,371,749	0.3269
13801	Scottsdale Estates 01	1,708	1,794	187	1,867,696	0.0100
13802	Scottsdale Highlands 1	732	769	109	1,091,628	0.0100
13810	Melville 1	2,358	2,477	195	1,950,554	0.0100
13812	Scottsdale Estates 04	5,011	5,263	500	4,999,613	0.0100
13813	Scottsdale Highlands 2	813	854	100	999,076	0.0100
13816	Scottsdale Estates 02	2,114	2,221	222	2,223,230	0.0100
13817	Cavalier	2,483	2,182	227	2,265,165	0.0100
13820	Hidden Village	651	684	455	4,551,040	0.0100
13821	Scottsdale Estates 03	2,683	2,819	357	3,571,794	0.0100
13825	Mesa Country Club Park	4,200	4,446	3,712	568,394	0.6531
13827	Scottsdale Estates 05	4,376	4,596	495	4,953,920	0.0100
13830	Trail West	651	684	89	885,691	0.0100
13836	Dreamland Villa	2,679	2,834	2,527	320,672	0.7880
13837	Scottsdale Cntry Acres	1,545	1,623	198	1,978,634	0.0100
13838	Cox Heights 1	1,463	1,537	156	1,561,661	0.0100
13839	Cox Heights 2	4,110	4,317	343	3,428,958	0.0100
13840	Dreamland Villa 02	3,837	4,061	3,685	1,225,575	0.3007
13844	Esquire Villa 1	7,801	8,256	7,003	740,364	0.9459
13848	Scottsdale Estates 07	4,472	4,698	429	4,287,673	0.0100
13849	Scottsdale Estates 06	4,684	4,919	455	4,547,128	0.0100
13850	Scottsdale Estates 08	2,927	3,075	321	3,211,263	0.0100
13851	Scottsdale Estates 09	1,870	1,965	168	1,676,741	0.0100
13853	Cox Hghts 3 & Scot Est 12	3,740	3,929	434	4,337,525	0.0100
13855	Glenmar	2,952	3,124	2,976	331,788	0.8970
13859	Dreamland Villa 03	7,084	7,498	6,421	852,878	0.7529
13862	Tow n & Country Scottsdale	894	940	78	779,475	0.0100
13863	Country Place at Chandler	9,599	10,135	8,534	1,977,702	0.4315
13864	Scottsdale Highlands 4	538	565	60	597,517	0.0100
13865	Trail West 2	813	854	115	1,153,244	0.0100
13868	Scottsdale Estates 16	2,521	2,648	212	2,122,623	0.0100
13869	J & O Frontier Place	1,057	1,110	108	1,077,849	0.0100
13870	McCormick Estates 1	2,287	2,419	1,926	208,246	0.9249
13872	Dreamland Villa 04	2,729	2,887	2,493	431,848	0.5773
13874	Hallcraft 1	10,814	11,360	1,140	11,401,865	0.0100
13875	Hallcraft 2	6,617	6,950	681	6,814,960	0.0100
13876	Hallcraft 3	4,554	4,783	970	9,702,045	0.0100
13879	Apache Cntry Club Est. 1	11,101	11,749	9,928	2,366,713	0.4195
13882	Scottsdale Cntry Acres 2	2,565	2,694	297	2,972,797	0.0100
13884	Merew ay Manor	2,114	2,221	114	1,136,210	0.0100
13885	Cox Heights 7	732	769	61	605,088	0.0101
13886	Cox Heights 6	488	512	49	489,998	0.0100
13888	Cox Heights 4	1,789	1,879	197	1,974,810	0.0100
13890	Dreamland Villa 05	8,560	9,060	7,715	1,000,946	0.7708
13896	Scottsdale Highlands 5	651	684	55	545,794	0.0101
13901	Velda Rose Estates 1	1,771	1,875	1,489	208,054	0.7157

Maricopa County Improvement Districts
 FY 2016 Tentative Budget

Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	2014-15 BUDGET	Estimated 2015-16 BUDGET	Estimated TAX LEVY	TAX YEAR 2015 NET ASSESSED VALUE	Estimated 2015 TAX RATE
13908	Apache Cntry Club Est. 3	16,802	17,783	14,884	3,449,931	0.4314
13909	Dreamland Villa 06	6,047	6,398	5,204	875,009	0.5947
13911	Velda Rose Estates 2	2,657	2,811	2,624	257,055	1.0208
13912	Velda Rose Estates 3	2,952	3,124	2,649	514,828	0.5145
13916	Sun City 06	45,819	46,696	39,972	4,848,944	0.8243
13917	Sun City 05	20,288	20,676	17,747	2,354,189	0.7538
13919	Dreamland Villa 07	9,446	9,997	8,721	1,257,679	0.6934
13921	Dreamland Villa 08	6,526	6,905	6,083	978,987	0.6214
13922	Velda Rose Cntry Club Add	3,794	4,015	3,904	303,739	1.2853
13923	Sun City 06C	37,560	38,281	32,214	4,426,061	0.7278
13924	Sun City 06D	32,696	33,320	28,087	3,325,637	0.8446
13925	Sun City 06G	16,119	16,428	14,301	1,842,958	0.7760
13926	Sun City 07	14,616	14,898	12,568	1,836,675	0.6843
13927	Sun City 08	17,836	18,179	15,967	1,980,712	0.8061
13928	Sun City 09	14,331	14,608	12,292	1,389,596	0.8846
13929	Velda Rose Estates 4	2,952	3,124	2,869	459,650	0.6242
13930	Dreamland Villa 09	9,150	9,684	8,450	1,196,781	0.7061
13931	Sun City 11	58,242	59,348	50,712	6,160,133	0.8232
13932	Sun City 12	44,514	45,357	37,563	4,133,005	0.9089
13933	Sun City 15	5,209	5,308	5,007	524,065	0.9554
13934	Sun City 17	5,682	5,788	5,236	573,500	0.9130
13935	Sun City 01	399,452	406,956	332,434	27,606,954	1.2042
13936	Velda Rose Gardens	5,723	6,056	5,565	626,869	0.8877
13937	Dreamland Villa 10	8,560	9,060	7,894	1,122,607	0.7032
13938	Sun City 15B	7,190	7,324	6,197	741,255	0.8360
13939	Sun City 18 & 18A	44,902	45,766	40,601	5,142,137	0.7896
13940	Sun City 17A	3,132	3,192	2,761	375,306	0.7357
13941	Sun City 17B & 17C	11,268	11,482	9,790	1,496,854	0.6540
13942	Sun City 19 & 20	50,547	51,514	45,398	5,700,529	0.7964
13943	Dreamland Villa 11	12,397	13,121	11,702	1,571,667	0.7446
13944	Sun City 23	28,567	29,114	26,416	2,542,475	1.0390
13950	Sun City 21 & 21A	45,515	46,392	41,793	4,733,236	0.8830
13951	Dreamland Villa 12	10,331	10,934	10,347	1,285,567	0.8049
13952	Sun City 11A	15,450	15,747	13,443	1,250,516	1.0750
13953	Sun City 15C	16,482	16,795	13,430	3,242,834	0.4141
13954	Sun City 22 & 22A	40,042	40,813	35,321	3,268,217	1.0807
13955	Apache Wells Mobile P 5	3,926	4,153	4,012	659,324	0.6085
13962	Velda Rose Estates East	5,313	5,623	5,164	507,802	1.0169
13964	Sun City 14	7,674	7,820	6,381	1,113,466	0.5731
13965	Sun City 22B	12,521	12,762	10,028	2,250,408	0.4456
13966	Sun City 25	52,979	53,995	47,653	6,864,966	0.6941
13967	Sun City 25A	28,432	28,979	24,482	3,446,091	0.7104
13968	Sun City 27	14,425	14,704	13,835	1,858,596	0.7444
13969	Sun City 30	53,217	54,241	47,550	5,869,112	0.8102
13970	Sun City 16	24,121	24,568	19,854	7,266,362	0.2732
13972	Apache Wells Mobile P 3	12,301	13,020	11,811	3,389,404	0.3485

Maricopa County Improvement Districts
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Street Lighting Improvement District (continued)

DIST #	DESCRIPTION	2014-15 BUDGET	Estimated 2015-16 BUDGET	Estimated TAX LEVY	TAX YEAR 2015 NET ASSESSED VALUE	Estimated 2015 TAX RATE
13973	Dreamland Villa 14	20,102	21,275	19,102	2,961,423	0.6450
13974	Apache Wells Mobile P 4	9,001	9,526	8,962	2,854,357	0.3140
13978	Apache Wells Mobile P 4A	3,900	4,128	3,722	1,025,826	0.3628
13985	Sun City 24	11,111	11,325	9,790	1,641,563	0.5964
13986	Sun City 26	26,082	26,589	23,469	3,664,646	0.6404
13989	Sun City 26A	22,318	22,748	19,353	2,259,725	0.8564
13990	Sun City 31	20,579	20,978	18,709	2,380,180	0.7860
13991	Suburban Ranchettes	1,299	1,365	1,261	1,382,626	0.0912
13992	Sun City 24B	10,623	10,823	9,025	2,629,564	0.3432
13993	Sun City 28	4,706	4,796	4,001	561,862	0.7121
13994	Sun City 32	21,211	21,624	18,708	2,427,518	0.7707
13995	Dreamland Villa 15	13,031	13,791	11,990	1,890,155	0.6343
13999	Sun City 24C	7,218	7,358	6,309	1,376,836	0.4582
23076	Pinnacle Ranch at 83rd Ave	3,744	3,814	2,840	1,424,387	0.1994
23137	Country Meadow s 10	18,025	18,362	13,539	2,338,246	0.5790
23145	Litchfield Vista View s II	2,722	2,774	2,350	1,323,628	0.1775
23176	Crystal Manor	10,204	10,796	9,437	1,087,176	0.8680
23189	Anthem I	765,132	779,375	563,036	115,843,301	0.4860
23254	Cloud Creek Ranch	1,593	1,680	1,266	502,678	0.2519
23255	Citrus Point	7,935	8,065	6,500	2,247,553	0.2892
23324	SCW Expansion 17	105,056	107,015	95,014	20,679,239	0.4595
23344	Dreaming Summit 1,2a,2b	54,462	52,471	38,246	14,275,527	0.2679
23352	Sun Lakes Unit 41	2,066	2,186	1,822	807,928	0.2255
23353	Wigw am Creek N.Ph.1	16,569	16,844	12,758	3,617,815	0.3526
23360	Dreaming Summit 3	25,273	25,699	19,665	8,358,481	0.2353
23375	Russell Ranch PH 1	4,679	4,761	4,469	3,305,477	0.1352
23399	Wigw am Creek South	57,736	58,667	44,430	18,770,884	0.2367
23452	Litchfield Vista View s IIIA&B	1,429	1,453	1,230	2,040,814	0.0603
23502	Dos Rios Units 1&2	5,059	5,144	4,065	4,911,314	0.0828
23567	White Tank Foothills	31,863	32,387	25,711	10,148,479	0.2533
23568	Capistrano North&South	6,250	6,352	4,869	1,817,003	0.2680
23572	Wigw am Creek N 2&2b	35,465	36,057	27,667	8,571,686	0.3228
23574	Coldw ater Ranch	10,390	10,562	14,329	2,005,028	0.7147
23578	Cortessa Sub SLID	83,411	84,653	65,846	22,357,220	0.2945
23579	Crossriver	17,678	17,973	13,690	17,458,085	0.0784
23580	SanTan Vista Unit III	4,511	4,770	3,867	4,610,861	0.0839
23594	Rancho Cabrillo	32,451	32,979	45,165	3,298,416	1.3693
23595	Jackrabbit Estates	4,532	4,608	3,510	6,479,346	0.0542
23596	Sundero	724	736	562	1,190,207	0.0472
23697	Arroyo Norte Unit 4	4,786	4,866	4,870	1,446,568	0.3367
		<u>5,446,144</u>	<u>5,583,291</u>			
					2015 SQUARE FOOTAGE	
13435	Az Skies Mobile Est. W 2	2,952			<u>313,262</u>	
23104	Litchfield Vista View s	2,422			<u>1,369,683</u>	