

# Maricopa County

## FY 2013 Adopted Budget



# Table of Contents

Motion	1
Consolidated Sources, Uses and Fund Balance by Fund Type	2
Appropriated Expenditures and Other Uses by Department, Fund and Function Class	3
Capital Improvement Program	20
Economic Development, Non-Profits and Agricultural Extension	22

**Maricopa County  
FY 2013 Adopted Budget**

**Motion**

Adopted Budget Adoption

- 1) Adopt the Fiscal Year 2013 Budget in the amount of \$2,278,653,993 by total appropriation for each department, fund and function class. This represents a decrease of \$33,972,781 from the Tentative Budget of \$2,312,626,774.
- 2) Approve the allocations for Economic Development Agencies, Non-Profit Organizations and Agricultural Extension as specified in the FY 2013 Adopted Budget Package.
- 3) Notwithstanding the Budgeting for Results Accountability Policy, approve the following:
  - a) Adult Probation, Juvenile Probation and Superior Court are collectively known as the Judicial Branch, and considered as one appropriation. Any and all appropriations within the Judicial Branch can be transferred between any and all Judicial Branch departments by fund and function class, as requested and approved by the Presiding Judge of the Superior Court, without any further Board approval.
  - b) Contract Counsel, Legal Advocate, Legal Defender, Public Advocate and Public Defender are known as the Public Defense System, and are considered as one appropriation. Any and all appropriations within the Public Defense System can be transferred between any and all Public Defense System departments by fund and function class, as requested and approved by the County Manager, without any further Board approval.
  - c) The appropriated budgets for all employee benefits internal service funds administered by the Business Strategies and Health Care Programs department are considered one appropriation. Any and all employee benefits internal service fund appropriations within Business Strategies and Health Care Programs can be transferred between any and all funds by function class as requested, upon review and recommendation of the Office of Management and Budget and approval by the County Manager, without any further approval by the Board of Supervisors.
  - d) The budget for Operating Major Maintenance projects will be appropriated at the department, fund and function category rather than department, fund and function class.
- 4) Pursuant to A.R.S §11-275, the Board of Supervisors authorizes the transfer of any monies received in the General Obligation – Debt Service Fund (312) to be reported in the General Fund (100).

Amended Motion:

- 5) In addition to the motions above, approve the transfer and expenditure of \$100,000 from Non-Departmental General Fund (100) Non-Operating (0001) Contingency to a new appropriation in Human Services (220) General Fund (100) Non-Operating (0001). These monies will be used to provide funding for Community Action Program (CAP) Services within Gila Bend and Guadalupe.

**Maricopa County  
FY 2013 Adopted Budget**

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

	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 247,432,960	\$ 172,421,433	\$ 12,204,057	\$ 780,554,944	\$ 59,693,042	\$ 1,272,306,436	\$ -	\$ 1,272,306,436
<b>SOURCES OF FUNDS</b>								
<b>OPERATING</b>								
PROPERTY TAXES	\$ 420,010,153	\$ -	\$ -	\$ -	\$ -	\$ 420,010,153	\$ -	\$ 420,010,153
TAX PENALTIES & INTEREST	23,973,708	-	-	-	-	23,973,708	-	23,973,708
SALES TAXES	-	121,452,195	-	-	-	121,452,195	-	121,452,195
LICENSES AND PERMITS	2,213,000	38,704,496	-	-	-	40,917,496	-	40,917,496
GRANTS	-	143,959,512	-	-	-	143,959,512	-	143,959,512
OTHER INTERGOVERNMENTAL	4,623,602	14,724,226	-	-	-	19,347,828	-	19,347,828
PAYMENTS IN LIEU OF TAXES	11,714,503	-	-	-	-	11,714,503	-	11,714,503
STATE SHARED SALES TAX	404,078,237	-	-	-	-	404,078,237	-	404,078,237
STATE SHARED HIGHWAY USER REV	-	84,652,860	-	-	-	84,652,860	-	84,652,860
STATE SHARED VEHICLE LICENSE	109,193,522	8,412,636	-	-	-	117,606,158	-	117,606,158
INTERGOV CHARGES FOR SERVICES	13,247,300	39,258,257	2,044,612	-	4,407,085	58,957,254	-	58,957,254
OTHER CHARGES FOR SERVICES	26,908,370	69,994,247	-	-	34,170,518	131,073,135	-	131,073,135
INTERNAL SERVICE CHARGES	-	-	-	-	157,712,674	157,712,674	(157,712,674)	-
PATIENT SERVICES REVENUE	7,000	1,858,060	-	-	-	1,865,060	-	1,865,060
FINES & FORFEITS	11,270,300	17,793,019	-	-	-	29,063,319	-	29,063,319
INTEREST EARNINGS	4,000,000	2,724,385	-	-	635,424	7,359,809	-	7,359,809
MISCELLANEOUS REVENUE	3,246,776	7,674,970	-	-	35,000	10,956,746	-	10,956,746
GAIN ON FIXED ASSETS	-	200,000	-	-	-	200,000	-	200,000
TRANSFERS IN	-	170,562,926	1,140,444	4,949,797	-	176,653,167	(176,653,167)	-
TOTAL OPERATING SOURCES	\$ 1,034,486,471	\$ 721,971,789	\$ 3,185,056	\$ 4,949,797	\$ 196,960,701	\$ 1,961,553,814	\$ (334,365,841)	\$ 1,627,187,973
<b>NON-RECURRING</b>								
LICENSES AND PERMITS	\$ -	\$ 185,285	\$ -	\$ -	\$ -	\$ 185,285	\$ -	\$ 185,285
GRANTS	-	856,053	-	46,186,146	-	47,042,199	-	47,042,199
INTERGOV CHARGES FOR SERVICES	-	-	-	8,791,579	-	8,791,579	-	8,791,579
OTHER CHARGES FOR SERVICES	-	391,373	-	-	-	391,373	-	391,373
INTEREST EARNINGS	-	-	13,204	-	-	13,204	-	13,204
MISCELLANEOUS REVENUE	-	65,010	-	-	-	65,010	-	65,010
TRANSFERS IN	-	13,500	30,107,786	225,213,552	9,620,415	264,955,253	(264,955,253)	-
TOTAL NON-RECURRING SOURCES	\$ -	\$ 1,511,221	\$ 30,120,990	\$ 280,191,277	\$ 9,620,415	\$ 321,443,903	\$ (264,955,253)	\$ 56,488,650
TOTAL SOURCES	\$ 1,034,486,471	\$ 723,483,010	\$ 33,306,046	\$ 285,141,074	\$ 206,581,116	\$ 2,282,997,717	\$ (599,321,094)	\$ 1,683,676,623
<b>USES OF FUNDS</b>								
<b>OPERATING</b>								
PERSONAL SERVICES	\$ 443,243,656	\$ 428,203,120	\$ -	\$ -	\$ 12,410,750	\$ 883,857,526	\$ -	\$ 883,857,526
SUPPLIES	14,273,013	39,391,099	-	-	11,905,204	65,569,316	(7,012,224)	58,557,092
SERVICES	398,204,371	206,463,068	-	-	183,712,872	788,380,311	(150,700,450)	637,679,861
CAPITAL	3,287,758	8,343,018	16,736,830	-	50,630	28,418,236	-	28,418,236
OTHER FINANCING USES	175,477,673	1,175,494	-	-	-	176,653,167	(176,653,167)	-
TOTAL OPERATING USES	\$ 1,034,486,471	\$ 683,575,799	\$ 16,736,830	\$ -	\$ 208,079,456	\$ 1,942,878,556	\$ (334,365,841)	\$ 1,608,512,715
<b>NON-RECURRING</b>								
PERSONAL SERVICES	\$ 3,697,528	\$ 6,261,076	\$ -	\$ 4,721,205	\$ 453,487	\$ 15,133,296	\$ -	\$ 15,133,296
SUPPLIES	164,790	3,044,589	-	7,546,184	1,187,771	11,943,334	-	11,943,334
SERVICES	162,727,030	74,015,582	-	59,634,427	12,086,513	308,463,552	-	308,463,552
CAPITAL	10,075,990	8,713,650	-	314,895,826	915,630	334,601,096	-	334,601,096
OTHER FINANCING USES	70,767,622	70,093,137	-	124,094,494	-	264,955,253	(264,955,253)	-
TOTAL NON-RECURRING USES	\$ 247,432,960	\$ 162,128,034	\$ -	\$ 510,892,136	\$ 14,643,401	\$ 935,096,531	\$ (264,955,253)	\$ 670,141,278
TOTAL USES	\$ 1,281,919,431	\$ 845,703,833	\$ 16,736,830	\$ 510,892,136	\$ 222,722,857	\$ 2,877,975,087	\$ (599,321,094)	\$ 2,278,653,993
STRUCTURAL BALANCE	\$ -	\$ 38,395,990	\$ (13,551,774)	\$ 4,949,797	\$ (11,118,755)	\$ 18,675,258	\$ -	\$ 18,675,258
<b>ENDING FUND BALANCE:</b>								
RESTRICTED	\$ -	\$ 63,276,214	\$ 28,221,332	\$ 184,954,082	\$ 48,565,117	\$ 325,016,745	\$ -	\$ 325,016,745
COMMITTED	-	5,675,555	551,941	369,849,800	4,877,222	551,941	-	551,941
UNASSIGNED	-	(18,751,159)	-	-	(9,891,038)	(28,642,197)	-	(28,642,197)

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>JUDICIAL</b>					
<b>110</b>	<b>ADULT PROBATION</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 54,654,939	\$ 50,741,123	\$ 50,718,625	\$ 22,498
<b>201</b>	<b>ADULT PROBATION FEES</b>				
	OPERATING	\$ 12,870,619	\$ 12,870,619	\$ 12,842,594	\$ 28,025
	NON RECURRING NON PROJECT	306,887	306,887	1,356,274	(1,049,387)
	ALL FUNCTIONS	\$ 13,177,506	\$ 13,177,506	\$ 14,198,868	\$ (1,021,362)
<b>211</b>	<b>ADULT PROBATION GRANTS</b>				
	OPERATING	\$ 4,439,380	\$ 4,779,163	\$ 3,557,378	\$ 1,221,785
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 6,028,224	\$ 9,718,555	\$ 10,970,427	\$ (1,251,872)
	NON RECURRING NON PROJECT	-	-	100,000	(100,000)
	ALL FUNCTIONS	\$ 6,028,224	\$ 9,718,555	\$ 11,070,427	\$ (1,351,872)
	TOTAL DEPARTMENT	<b>\$ 78,300,049</b>	<b>\$ 78,416,347</b>	<b>\$ 79,545,298</b>	<b>\$ (1,128,951)</b>
<b>JUSTICE COURTS</b>					
<b>240</b>	<b>GENERAL</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 15,615,281	\$ 15,598,809	\$ 15,883,469	\$ (284,660)
	NON RECURRING NON PROJECT	-	-	50,000	(50,000)
	ALL FUNCTIONS	\$ 15,615,281	\$ 15,598,809	\$ 15,933,469	\$ (334,660)
<b>204</b>	<b>JUSTICE CT JUDICIAL ENHANCEMNT</b>				
	OPERATING	\$ 936,813	\$ 936,813	\$ 792,000	\$ 144,813
	NON RECURRING NON PROJECT	1,000,000	1,000,000	1,000,000	-
	ALL FUNCTIONS	\$ 1,936,813	\$ 1,936,813	\$ 1,792,000	\$ 144,813
<b>237</b>	<b>JUST COURTS PHOTO ENFORCEMENT</b>				
	OPERATING	\$ 75,000	\$ 75,000	\$ 8,700	\$ 66,300
	ELEC DOCUMENT MGMNT SYSTEM	846,000	846,000	372,651	473,349
	ALL FUNCTIONS	\$ 921,000	\$ 921,000	\$ 381,351	\$ 539,649
<b>245</b>	<b>JUSTICE COURTS SPECIAL REVENUE</b>				
	OPERATING	\$ 6,472,572	\$ 6,472,572	\$ 6,177,400	\$ 295,172
	TOTAL DEPARTMENT	<b>\$ 24,945,666</b>	<b>\$ 24,929,194</b>	<b>\$ 24,284,220</b>	<b>\$ 644,974</b>
<b>JUVENILE PROBATION</b>					
<b>270</b>	<b>GENERAL</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 16,756,982	\$ 16,603,574	\$ 16,088,443	\$ 515,131
<b>227</b>	<b>JUVENILE PROBATION GRANTS</b>				
	OPERATING	\$ 4,983,658	\$ 5,112,690	\$ 4,406,449	\$ 706,241
<b>228</b>	<b>JUVENILE PROBATION SPECIAL FEE</b>				
	OPERATING	\$ 4,132,934	\$ 4,132,934	\$ 3,743,200	\$ 389,734
<b>229</b>	<b>JUVENILE RESTITUTION</b>				
	OPERATING	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 31,542,830	\$ 31,523,145	\$ 30,679,803	\$ 843,342
	JUV DETENTION TECH PROJECTS	1,484,321	1,484,321	1,484,321	-
	ALL FUNCTIONS	\$ 33,027,151	\$ 33,007,466	\$ 32,164,124	\$ 843,342
<b>275</b>	<b>JUVENILE PROBATION DIVERSION</b>				
	OPERATING	\$ 306,633	\$ 306,633	\$ 302,870	\$ 3,763
	TOTAL DEPARTMENT	<b>\$ 59,217,358</b>	<b>\$ 59,173,297</b>	<b>\$ 56,715,086</b>	<b>\$ 2,458,211</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>800</b>	<b>SUPERIOR COURT</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 73,456,676	\$ 73,076,302	\$ 73,531,080	\$ (454,778)
	INTEGRATED COURT INFO REWRITE	3,100,000	3,100,000	1,301,750	1,798,250
	NON RECURRING NON PROJECT	-	-	2,030,663	(2,030,663)
	ALL FUNCTIONS	\$ 76,556,676	\$ 76,176,302	\$ 76,863,493	\$ (687,191)
<b>208</b>	<b>JUDICIAL ENHANCEMENT</b>				
	OPERATING	\$ 570,600	\$ 570,600	\$ 521,600	\$ 49,000
	INTEGRATED COURT INFO REWRITE	300,000	300,000	-	300,000
	ALL FUNCTIONS	\$ 870,600	\$ 870,600	\$ 521,600	\$ 349,000
<b>238</b>	<b>SUPERIOR COURT GRANTS</b>				
	OPERATING	\$ 3,002,400	\$ 3,002,400	\$ 2,599,319	\$ 403,081
<b>256</b>	<b>PROBATE FEES</b>				
	OPERATING	\$ 464,531	\$ 464,531	\$ 464,531	\$ -
	NON RECURRING NON PROJECT	100,000	100,000	150,000	(50,000)
	ALL FUNCTIONS	\$ 564,531	\$ 564,531	\$ 614,531	\$ (50,000)
<b>257</b>	<b>CONCILIATION COURT FEES</b>				
	OPERATING	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000	\$ -
	NON RECURRING NON PROJECT	312,500	312,500	400,000	(87,500)
	ALL FUNCTIONS	\$ 1,702,500	\$ 1,702,500	\$ 1,790,000	\$ (87,500)
<b>259</b>	<b>SUPERIOR COURT SPECIAL REVENUE</b>				
	OPERATING	\$ 5,797,540	\$ 5,797,540	\$ 4,900,000	\$ 897,540
	JURY SYSTEM REWRITE	232,000	232,000	-	232,000
	ALL FUNCTIONS	\$ 6,029,540	\$ 6,029,540	\$ 4,900,000	\$ 1,129,540
<b>261</b>	<b>LAW LIBRARY</b>				
	OPERATING	\$ 1,425,000	\$ 1,425,000	\$ 1,296,000	\$ 129,000
<b>264</b>	<b>SUPERIOR COURT FILL THE GAP</b>				
	OPERATING	\$ 3,022,724	\$ 2,007,812	\$ 2,101,600	\$ (93,788)
	INTEGRATED COURT INFO REWRITE	100,000	161,074	-	161,074
	ALL FUNCTIONS	\$ 3,122,724	\$ 2,168,886	\$ 2,101,600	\$ 67,286
<b>271</b>	<b>EXPEDITED CHILD SUPPORT</b>				
	OPERATING	\$ 585,000	\$ 585,000	\$ 585,000	\$ -
	NON RECURRING NON PROJECT	312,500	312,500	200,000	112,500
	ALL FUNCTIONS	\$ 897,500	\$ 897,500	\$ 785,000	\$ 112,500
<b>276</b>	<b>SPOUSAL MAINT ENF ENHANCEMENT</b>				
	OPERATING	\$ 115,921	\$ 115,921	\$ 115,921	\$ -
<b>277</b>	<b>EMANCIPATION ADMINISTRATION</b>				
	NON RECURRING NON PROJECT	\$ -	\$ -	\$ 4,800	\$ (4,800)
<b>281</b>	<b>CHILDRENS ISSUES EDUCATION</b>				
	OPERATING	\$ 115,007	\$ 115,007	\$ 115,007	\$ -
	NON RECURRING NON PROJECT	-	-	300,000	(300,000)
	ALL FUNCTIONS	\$ 115,007	\$ 115,007	\$ 415,007	\$ (300,000)
<b>282</b>	<b>DOM REL MEDIATION EDUCATION</b>				
	OPERATING	\$ 190,682	\$ 190,682	\$ 190,682	\$ -
	NON RECURRING NON PROJECT	200,000	200,000	-	200,000
	ALL FUNCTIONS	\$ 390,682	\$ 390,682	\$ 190,682	\$ 200,000
	TOTAL DEPARTMENT	<b>\$ 94,793,081</b>	<b>\$ 93,458,869</b>	<b>\$ 92,197,953</b>	<b>\$ 1,260,916</b>
	<b>TOTAL JUDICIAL</b>	<b>\$ 257,256,154</b>	<b>\$ 255,977,707</b>	<b>\$ 252,742,557</b>	<b>\$ 3,235,150</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>ELECTED</b>					
010	<b>BOARD OF SUPERVISORS DIST 1</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 355,672	\$ 354,641	\$ 353,925	\$ 716
020	<b>BOARD OF SUPERVISORS DIST 2</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 355,672	\$ 354,641	\$ 353,925	\$ 716
030	<b>BOARD OF SUPERVISORS DIST 3</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 355,672	\$ 354,641	\$ 353,925	\$ 716
040	<b>BOARD OF SUPERVISORS DIST 4</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 355,672	\$ 354,641	\$ 353,925	\$ 716
050	<b>BOARD OF SUPERVISORS DIST 5</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 355,672	\$ 354,641	\$ 353,925	\$ 716
120	<b>ASSESSOR</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 22,658,796	\$ 22,558,914	\$ 22,530,703	\$ 28,211
	NON RECURRING NON PROJECT	669,183	667,052	230,575	436,477
	<b>TOTAL DEPARTMENT</b>	<b>\$ 23,327,979</b>	<b>\$ 23,225,966</b>	<b>\$ 22,761,278</b>	<b>\$ 464,688</b>
140	<b>CALL CENTER</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 1,573,565	\$ 1,569,036	\$ 1,566,553	\$ 2,483
160	<b>CLERK OF THE SUPERIOR COURT</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 30,516,351	\$ 30,362,382	\$ 29,638,876	\$ 723,506
	NON RECURRING NON PROJECT	45,000	45,000	2,500,000	(2,455,000)
	<b>ALL FUNCTIONS</b>	<b>\$ 30,561,351</b>	<b>\$ 30,407,382</b>	<b>\$ 32,138,876</b>	<b>\$ (1,731,494)</b>
205	<b>COURT DOCUMENT RETRIEVAL</b>				
	OPERATING	\$ 1,584,000	\$ 1,584,000	\$ 1,335,000	\$ 249,000
	NON RECURRING NON PROJECT	725,000	725,000	1,000,000	(275,000)
	<b>ALL FUNCTIONS</b>	<b>\$ 2,309,000</b>	<b>\$ 2,309,000</b>	<b>\$ 2,335,000</b>	<b>\$ (26,000)</b>
208	<b>JUDICIAL ENHANCEMENT</b>				
	OPERATING	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 100,000
	NON RECURRING NON PROJECT	-	-	100,000	(100,000)
	<b>ALL FUNCTIONS</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>
216	<b>CLERK OF THE COURT GRANTS</b>				
	OPERATING	\$ 1,834,948	\$ 1,834,948	\$ 1,389,716	\$ 445,232
218	<b>CLERK OF COURT FILL THE GAP</b>				
	OPERATING	\$ 2,633,772	\$ 1,941,713	\$ 2,345,688	\$ (403,975)
	NON RECURRING NON PROJECT	-	397,865	-	397,865
	<b>ALL FUNCTIONS</b>	<b>\$ 2,633,772</b>	<b>\$ 2,339,578</b>	<b>\$ 2,345,688</b>	<b>\$ (6,110)</b>
270	<b>CHILD SUPPORT ENHANCEMENT</b>				
	NON RECURRING NON PROJECT	\$ 45,900	\$ 45,900	\$ 100,000	\$ (54,100)
273	<b>VICTIM LOCATION</b>				
	NON RECURRING NON PROJECT	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
274	<b>CLERK OF THE COURT EDMS</b>				
	OPERATING	\$ 3,598,000	\$ 3,598,000	\$ 3,000,000	\$ 598,000
	JUVENILE ELEC COURT RECORD	160,000	160,000	-	160,000
	NON RECURRING NON PROJECT	-	-	2,700,000	(2,700,000)
	<b>ALL FUNCTIONS</b>	<b>\$ 3,758,000</b>	<b>\$ 3,758,000</b>	<b>\$ 5,700,000</b>	<b>\$ (1,942,000)</b>
	<b>TOTAL DEPARTMENT</b>	<b>\$ 42,317,971</b>	<b>\$ 41,869,808</b>	<b>\$ 45,184,280</b>	<b>\$ (3,314,472)</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>190</b>	<b>COUNTY ATTORNEY</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 60,070,204	\$ 59,813,162	\$ 69,293,617	\$ (9,480,455)
	NON RECURRING NON PROJECT	-	-	825,000	(825,000)
	ALL FUNCTIONS	\$ 60,070,204	\$ 59,813,162	\$ 70,118,617	\$ (10,305,455)
<b>213</b>	<b>COUNTY ATTORNEY RICO</b>				
	OPERATING	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
	NON RECURRING NON PROJECT	-	123,400	82,949	40,451
	MCAO CASE MANAGEMENT SYSTEM	2,000,000	2,000,000	500,000	1,500,000
	ALL FUNCTIONS	\$ 6,000,000	\$ 6,123,400	\$ 4,582,949	\$ 1,540,451
<b>219</b>	<b>COUNTY ATTORNEY GRANTS</b>				
	OPERATING	\$ 6,747,174	\$ 6,747,174	\$ 6,915,128	\$ (167,954)
<b>220</b>	<b>DIVERSION</b>				
	OPERATING	\$ 1,653,756	\$ 1,653,756	\$ 1,600,000	\$ 53,756
	NON RECURRING NON PROJECT	-	2,224,200	1,271,162	953,038
	ALL FUNCTIONS	\$ 1,653,756	\$ 3,877,956	\$ 2,871,162	\$ 1,006,794
<b>221</b>	<b>COUNTY ATTORNEY FILL THE GAP</b>				
	OPERATING	\$ 1,792,043	\$ 1,792,043	\$ 1,728,613	\$ 63,430
	NON RECURRING NON PROJECT	-	389,300	318,521	70,779
	ALL FUNCTIONS	\$ 1,792,043	\$ 2,181,343	\$ 2,047,134	\$ 134,209
<b>266</b>	<b>CHECK ENFORCEMENT PROGRAM</b>				
	OPERATING	\$ 346,000	\$ 346,000	\$ 346,000	\$ -
	NON RECURRING NON PROJECT	-	30,000	15,000	15,000
	ALL FUNCTIONS	\$ 346,000	\$ 376,000	\$ 361,000	\$ 15,000
<b>267</b>	<b>CRIM JUSTICE ENHANCEMENT</b>				
	OPERATING	\$ 1,056,900	\$ 1,405,000	\$ 1,405,000	\$ -
	NON RECURRING NON PROJECT	-	481,600	323,835	157,765
	ALL FUNCTIONS	\$ 1,056,900	\$ 1,886,600	\$ 1,728,835	\$ 157,765
<b>268</b>	<b>VICTIM COMP AND ASSISTANCE</b>				
	OPERATING	\$ 100,000	\$ 100,000	\$ 135,000	\$ (35,000)
<b>269</b>	<b>VICTIM COMP RESTITUTION INT</b>				
	OPERATING	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
	TOTAL DEPARTMENT	<b>\$ 77,806,077</b>	<b>\$ 81,145,635</b>	<b>\$ 88,799,825</b>	<b>\$ (7,654,190)</b>
<b>210</b>	<b>ELECTIONS</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 14,368,149	\$ 14,352,971	\$ 9,261,273	\$ 5,091,698
	NON RECURRING NON PROJECT	-	-	11,432,897	(11,432,897)
	ALL FUNCTIONS	\$ 14,368,149	\$ 14,352,971	\$ 20,694,170	\$ (6,341,199)
<b>248</b>	<b>ELECTIONS GRANT</b>				
	OPERATING	\$ 2,211,630	\$ 2,211,630	\$ 2,158,820	\$ 52,810
	TOTAL DEPARTMENT	<b>\$ 16,579,779</b>	<b>\$ 16,564,601</b>	<b>\$ 22,852,990</b>	<b>\$ (6,288,389)</b>
<b>250</b>	<b>CONSTABLES</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,490,609	\$ 2,488,468	\$ 2,696,281	\$ (207,813)
	NON RECURRING NON PROJECT	177,876	264,064	42,200	221,864
	TOTAL DEPARTMENT	<b>\$ 2,668,485</b>	<b>\$ 2,752,532</b>	<b>\$ 2,738,481</b>	<b>\$ 14,051</b>
<b>280</b>	<b>COUNTY ATTORNEY CIVIL</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 8,384,465	\$ 8,348,234	\$ -	\$ 8,348,234
	NON RECURRING NON PROJECT	1,518,618	1,511,399	-	1,511,399
	TOTAL DEPARTMENT	<b>\$ 9,903,083</b>	<b>\$ 9,859,633</b>	<b>\$ -</b>	<b>\$ 9,859,633</b>



**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>360</b>	<b>RECORDER</b>				
100	GENERAL				
	OPERATING	\$ 2,251,263	\$ 2,243,411	\$ 2,191,256	\$ 52,155
236	RECORDERS SURCHARGE				
	OPERATING	\$ 3,494,738	\$ 3,494,738	\$ 3,486,738	\$ 8,000
	NON RECURRING NON PROJECT	3,450,000	3,450,000	1,535,000	1,915,000
	ALL FUNCTIONS	\$ 6,944,738	\$ 6,944,738	\$ 5,021,738	\$ 1,923,000
	TOTAL DEPARTMENT	<b>\$ 9,196,001</b>	<b>\$ 9,188,149</b>	<b>\$ 7,212,994</b>	<b>\$ 1,975,155</b>
<b>370</b>	<b>EDUCATION SERVICE</b>				
100	GENERAL				
	OPERATING	\$ 2,087,883	\$ 2,080,968	\$ 2,076,394	\$ 4,574
255	DETENTION OPERATIONS				
	NON RECURRING NON PROJECT	\$ -	\$ -	\$ 2,787,056	\$ (2,787,056)
669	SMALL SCHOOL SERVICE				
	OPERATING	\$ 109,657	\$ 109,657	\$ 109,657	\$ -
715	SCHOOL GRANT				
	OPERATING	\$ 8,679,759	\$ 8,679,759	\$ 15,796,099	\$ (7,116,340)
780	SCHOOL TRANSPORTATION				
	OPERATING	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
782	SCHOOL COMMUNICATION				
	OPERATING	\$ 128,763	\$ 128,763	\$ 733,136	\$ (604,373)
795	EDUCATIONAL SUPPLEMENTAL PROG				
	OPERATING	\$ 858,631	\$ 858,631	\$ 858,631	\$ -
	NON RECURRING NON PROJECT	755,928	755,928	599,727	156,201
	ALL FUNCTIONS	\$ 1,614,559	\$ 1,614,559	\$ 1,458,358	\$ 156,201
	TOTAL DEPARTMENT	<b>\$ 13,220,621</b>	<b>\$ 13,213,706</b>	<b>\$ 23,560,700</b>	<b>\$ (10,346,994)</b>
<b>430</b>	<b>TREASURER</b>				
100	GENERAL				
	OPERATING	\$ 4,267,568	\$ 4,267,568	\$ 4,458,058	\$ (190,490)
	NON RECURRING NON PROJECT	-	-	193,570	(193,570)
	ALL FUNCTIONS	\$ 4,267,568	\$ 4,267,568	\$ 4,651,628	\$ (384,060)
741	TAXPAYER INFORMATION				
	OPERATING	\$ 304,341	\$ 304,341	\$ 304,341	\$ -
	TOTAL DEPARTMENT	<b>\$ 4,571,909</b>	<b>\$ 4,571,909</b>	<b>\$ 4,955,969</b>	<b>\$ (384,060)</b>
<b>500</b>	<b>SHERIFF</b>				
100	GENERAL				
	OPERATING	\$ 74,452,020	\$ 77,656,321	\$ 76,263,918	\$ 1,392,403
	NON RECURRING NON PROJECT	\$ -	\$ 311,401	\$ 317,940	\$ (6,539)
	ALL FUNCTIONS	\$ 74,452,020	\$ 77,967,722	\$ 76,581,858	\$ 1,385,864
203	SHERIFF DONATIONS				
	OPERATING	\$ 26,300	\$ 26,300	\$ 26,300	\$ -
206	OFFICER SAFETY EQUIPMENT				
	OPERATING	\$ -	\$ -	\$ 60,000	\$ (60,000)
212	SHERIFF RICO				
	OPERATING	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
214	SHERIFF JAIL ENHANCEMENT				
	OPERATING	\$ 1,560,000	\$ 1,560,000	\$ 1,482,444	\$ 77,556
	NON RECURRING NON PROJECT	2,000,000	2,000,000	-	2,000,000
	ALL FUNCTIONS	\$ 3,560,000	\$ 3,560,000	\$ 1,482,444	\$ 2,077,556
251	SHERIFF GRANTS				
	OPERATING	\$ 5,709,844	\$ 8,786,248	\$ 8,494,509	\$ 291,739
	NON RECURRING NON PROJECT	-	-	-	-
	ALL FUNCTIONS	\$ 5,709,844	\$ 8,786,248	\$ 8,494,509	\$ 291,739

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>500</b>	<b>SHERIFF</b>				
<b>252</b>	<b>INMATE SERVICES</b>				
	OPERATING	\$ 10,799,768	\$ 10,799,768	\$ 12,337,361	\$ (1,537,593)
	NON RECURRING NON PROJECT	23,000,000	23,272,034	-	23,272,034
	ALL FUNCTIONS	\$ 33,799,768	\$ 34,071,802	\$ 12,337,361	\$ 21,734,441
<b>254</b>	<b>INMATE HEALTH SERVICES</b>				
	OPERATING	\$ 80,500	\$ 80,500	\$ 165,640	\$ (85,140)
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 173,059,942	\$ 170,257,905	\$ 178,861,275	\$ (8,603,370)
	TOTAL DEPARTMENT	<b>\$ 292,688,374</b>	<b>\$ 296,750,477</b>	<b>\$ 280,009,387</b>	<b>\$ 16,741,090</b>
	<b>TOTAL ELECTED</b>	<b>\$ 495,632,204</b>	<b>\$ 502,484,657</b>	<b>\$ 501,412,082</b>	<b>\$ 1,072,575</b>
	<b>APPOINTED</b>				
<b>060</b>	<b>CLERK OF THE BOARD</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 1,209,399	\$ 1,206,028	\$ 1,094,470	\$ 111,558
	NON RECURRING NON PROJECT	399,356	398,652	408,281	(9,629)
	TOTAL DEPARTMENT	<b>\$ 1,608,755</b>	<b>\$ 1,604,680</b>	<b>\$ 1,502,751</b>	<b>\$ 101,929</b>
<b>150</b>	<b>EMERGENCY MANAGEMENT</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 236,250	\$ 235,668	\$ 235,265	\$ 403
<b>207</b>	<b>PALO VERDE</b>				
	OPERATING	\$ 501,208	\$ 501,208	\$ 500,477	\$ 731
	NON RECURRING NON PROJECT	61,646	61,646	86,548	(24,902)
	ALL FUNCTIONS	\$ 562,854	\$ 562,854	\$ 587,025	\$ (24,171)
<b>215</b>	<b>EMERGENCY MANAGEMENT</b>				
	OPERATING	\$ 929,156	\$ 929,156	\$ 871,853	\$ 57,303
	NON RECURRING NON PROJECT	100,925	245,859	275,848	(29,989)
	ALL FUNCTIONS	\$ 1,030,081	\$ 1,175,015	\$ 1,147,701	\$ 27,314
	TOTAL DEPARTMENT	<b>\$ 1,829,185</b>	<b>\$ 1,973,537</b>	<b>\$ 1,969,991</b>	<b>\$ 3,546</b>
<b>180</b>	<b>FINANCE</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 3,290,113	\$ 3,272,836	\$ 3,351,572	\$ (78,736)
	NON RECURRING NON PROJECT	308,500	308,500	125,000	183,500
	TOTAL DEPARTMENT	<b>\$ 3,598,613</b>	<b>\$ 3,581,336</b>	<b>\$ 3,476,572</b>	<b>\$ 104,764</b>
<b>200</b>	<b>COUNTY MANAGER</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 2,818,608	\$ 2,806,541	\$ 3,460,422	\$ (653,881)
	NON RECURRING NON PROJECT	15,066,101	15,022,679	1,631,869	13,390,810
	ALL FUNCTIONS	\$ 17,884,709	\$ 17,829,220	\$ 5,092,291	\$ 12,736,929
<b>249</b>	<b>NON DEPARTMENTAL GRANT</b>				
	OPERATING	\$ -	\$ -	\$ -	\$ -
	NON RECURRING NON PROJECT	293,288	3,962,902	289,975	3,672,927
	ALL FUNCTIONS	\$ 293,288	\$ 3,962,902	\$ 289,975	\$ 3,672,927
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 1,282,863	\$ 1,448,077	\$ -	\$ 1,448,077
<b>676</b>	<b>COUNTY MANAGER RISK MANAGEMENT</b>				
	NON RECURRING NON PROJECT	13,000,000	13,000,000	-	13,000,000
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ (13,000,000)	\$ (13,000,000)	\$ -	\$ (13,000,000)
	TOTAL DEPARTMENT	<b>\$ 19,460,860</b>	<b>\$ 23,240,199</b>	<b>\$ 5,382,266</b>	<b>\$ 17,857,933</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>220</b>	<b>HUMAN SERVICES</b>				
100	GENERAL				
	OPERATING	\$ 2,260,912	\$ 2,260,912	\$ 2,260,912	\$ -
	NON RECURRING NON PROJECT	-	-	100,000	(100,000)
	ALL FUNCTIONS	\$ 2,260,912	\$ 2,260,912	\$ 2,360,912	\$ (100,000)
217	CDBG HOUSING TRUST				
	OPERATING	\$ 13,486,394	\$ 14,526,394	\$ 14,741,226	\$ (214,832)
222	HUMAN SERVICES GRANTS				
	OPERATING	\$ 45,586,165	\$ 53,652,441	\$ 39,517,512	\$ 14,134,929
255	DETENTION OPERATIONS				
	NON RECURRING NON PROJECT	\$ 1,976,289	\$ 1,973,995	\$ 1,328,359	\$ 645,636
	TOTAL DEPARTMENT	<b>\$ 63,309,760</b>	<b>\$ 72,413,742</b>	<b>\$ 57,948,009</b>	<b>\$ 14,465,733</b>
<b>230</b>	<b>INTERNAL AUDIT</b>				
100	GENERAL				
	OPERATING	\$ 1,590,290	\$ 1,582,734	\$ 1,749,051	\$ (166,317)
<b>260</b>	<b>CORRECTIONAL HEALTH</b>				
100	GENERAL				
	OPERATING	\$ 3,071,763	\$ 3,065,305	\$ 3,060,790	\$ 4,515
255	DETENTION OPERATIONS				
	OPERATING	\$ 51,042,379	\$ 53,379,394	\$ 53,082,654	\$ 296,740
	NON RECURRING NON PROJECT	877,514	967,593	783,883	183,710
	ALL FUNCTIONS	\$ 51,919,893	\$ 54,346,987	\$ 53,866,537	\$ 480,450
292	CORRECTIONAL HEALTH GRANT				
	OPERATING	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
	TOTAL DEPARTMENT	<b>\$ 55,041,656</b>	<b>\$ 57,462,292</b>	<b>\$ 56,977,327</b>	<b>\$ 484,965</b>
<b>290</b>	<b>MEDICAL EXAMINER</b>				
100	GENERAL				
	OPERATING	\$ 6,911,513	\$ 6,881,739	\$ 7,553,083	\$ (671,344)
224	MEDICAL EXAMINER GRANT				
	OPERATING	\$ 160,140	\$ 160,140	\$ 115,864	\$ 44,276
	TOTAL DEPARTMENT	<b>\$ 7,071,653</b>	<b>\$ 7,041,879</b>	<b>\$ 7,668,947</b>	<b>\$ (627,068)</b>
<b>300</b>	<b>PARKS AND RECREATION</b>				
100	GENERAL				
	OPERATING	\$ 1,098,011	\$ 1,096,452	\$ 1,038,769	\$ 57,683
	NON RECURRING NON PROJECT	-	-	750,000	(750,000)
	ALL FUNCTIONS	\$ 1,098,011	\$ 1,096,452	\$ 1,788,769	\$ (692,317)
225	SPUR CROSS RANCH CONSERVATION				
	OPERATING	\$ 295,591	\$ 295,591	\$ 260,800	\$ 34,791
	NON RECURRING NON PROJECT	35,000	35,000	35,000	-
	ALL FUNCTIONS	\$ 330,591	\$ 330,591	\$ 295,800	\$ 34,791
230	PARKS AND RECREATION GRANTS				
	NON RECURRING NON PROJECT	\$ -	\$ 4,820	\$ -	\$ 4,820
239	PARKS SOUVENIR				
	OPERATING	\$ 220,000	\$ 260,000	\$ 220,000	\$ 40,000
240	LAKE PLEASANT RECREATION SVCS				
	OPERATING	\$ 2,013,948	\$ 2,013,948	\$ 1,989,758	\$ 24,190
	NON RECURRING NON PROJECT	725,000	725,000	964,600	(239,600)
	ALL FUNCTIONS	\$ 2,738,948	\$ 2,738,948	\$ 2,954,358	\$ (215,410)
241	PARKS ENHANCEMENT FUND				
	OPERATING	\$ 3,777,305	\$ 3,777,305	\$ 3,956,520	\$ (179,215)
	NON RECURRING NON PROJECT	755,521	755,521	1,093,555	(338,034)
	ALL FUNCTIONS	\$ 4,532,826	\$ 4,532,826	\$ 5,050,075	\$ (517,249)

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC.)/DEC FROM REV.
<b>300</b>	<b>PARKS AND RECREATION</b>				
243	<b>PARKS DONATIONS</b>				
	OPERATING	\$ 62,790	\$ 62,790	\$ 55,698	\$ 7,092
	NON RECURRING NON PROJECT	50,184	50,184	120,358	(70,174)
	ALL FUNCTIONS	\$ 112,974	\$ 112,974	\$ 176,056	\$ (63,082)
900	<b>ELIMINATIONS</b>				
	OPERATING	\$ (35,050)	\$ (75,050)	\$ (35,050)	\$ (40,000)
	TOTAL DEPARTMENT	<b>\$ 8,998,300</b>	<b>\$ 9,001,561</b>	<b>\$ 10,450,008</b>	<b>\$ (1,448,447)</b>
<b>310</b>	<b>HUMAN RESOURCES</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 3,046,837	\$ 3,032,696	\$ 6,612,353	\$ (3,579,657)
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ -	\$ -	\$ 48,942	\$ (48,942)
	TOTAL DEPARTMENT	<b>\$ 3,046,837</b>	<b>\$ 3,032,696</b>	<b>\$ 6,661,295</b>	<b>\$ (3,628,599)</b>
<b>340</b>	<b>PUBLIC FIDUCIARY</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 3,026,709	\$ 3,014,700	\$ 2,954,764	\$ 59,936
	NON RECURRING NON PROJECT	73,311	73,311	-	73,311
	TOTAL DEPARTMENT	<b>\$ 3,100,020</b>	<b>\$ 3,088,011</b>	<b>\$ 2,954,764</b>	<b>\$ 133,247</b>
<b>390</b>	<b>BUS STRATEGIES HLTH CARE PROG</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 237,003,448	\$ 236,999,760	\$ 228,045,053	\$ 8,954,707
	NON RECURRING NON PROJECT	-	-	1,000,000	(1,000,000)
	ALL FUNCTIONS	\$ 237,003,448	\$ 236,999,760	\$ 229,045,053	\$ 7,954,707
532	<b>PUBLIC HEALTH GRANTS</b>				
	OPERATING	\$ 6,921,762	\$ 6,921,762	\$ 7,023,535	\$ (101,773)
601	<b>CMG MEDICAL</b>				
	OPERATING	\$ 38,798,632	\$ 38,798,632	\$ 45,759,309	\$ (6,960,677)
602	<b>CMG LOW OPTION</b>				
	OPERATING	\$ 1,201,113	\$ 1,201,113	\$ -	\$ 1,201,113
603	<b>OAP IN</b>				
	OPERATING	\$ 17,985,367	\$ 17,985,367	\$ -	\$ 17,985,367
604	<b>OAP MEDICAL</b>				
	OPERATING	\$ 29,754,654	\$ 29,754,654	\$ 44,117,011	\$ (14,362,357)
605	<b>OAP LOW OPTION</b>				
	OPERATING	\$ 2,187,205	\$ 2,187,205	\$ -	\$ 2,187,205
606	<b>CHOICE FUND H.S.A.</b>				
	OPERATING	\$ 5,514,104	\$ 5,514,104	\$ 12,239,116	\$ (6,725,012)
607	<b>FI DENTAL PPO</b>				
	OPERATING	\$ 4,997,323	\$ 4,997,323	\$ 4,791,276	\$ 206,047
608	<b>COINSURANCE PHARMACY</b>				
	OPERATING	\$ 11,358,884	\$ 11,358,884	\$ 12,584,880	\$ (1,225,996)
609	<b>CONSUMER CHOICE</b>				
	OPERATING	\$ 1,711,120	\$ 1,711,120	\$ -	\$ 1,711,120
611	<b>60 PERCENT STD</b>				
	OPERATING	\$ 2,173,104	\$ 2,173,104	\$ 1,625,925	\$ 547,179
612	<b>50 PERCENT STD</b>				
	OPERATING	\$ 477,494	\$ 477,494	\$ 304,556	\$ 172,938
613	<b>40 PERCENT STD</b>				
	OPERATING	\$ 234,901	\$ 234,901	\$ 142,180	\$ 92,721
614	<b>BEHAVIORAL HEALTH</b>				
	OPERATING	\$ 2,104,872	\$ 2,104,872	\$ 1,889,896	\$ 214,976

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>390</b>	<b>BUS STRATEGIES HLTH CARE PROG</b>				
<b>615</b>	<b>WELLNESS</b>				
	OPERATING	\$ 1,613,048	\$ 1,613,048	\$ 1,589,616	\$ 23,432
	NON RECURRING NON PROJECT	2,080,650	2,080,650	2,349,445	(268,795)
	ALL FUNCTIONS	\$ 3,693,698	\$ 3,693,698	\$ 3,939,061	\$ (245,363)
<b>616</b>	<b>CONTRACT ADMINISTRATION</b>				
	OPERATING	\$ 309,852	\$ 309,852	\$ -	\$ 309,852
	NON RECURRING NON PROJECT	72,000	72,000	-	72,000
	ALL FUNCTIONS	\$ 381,852	\$ 381,852	\$ -	\$ 381,852
<b>618</b>	<b>BENEFIT ADMINISTRATION</b>				
	OPERATING	\$ 2,862,139	\$ 2,862,139	\$ 2,175,472	\$ 686,667
	NON RECURRING NON PROJECT	508,343	508,343	121,825	386,518
	ALL FUNCTIONS	\$ 3,370,482	\$ 3,370,482	\$ 2,297,297	\$ 1,073,185
<b>619</b>	<b>ONSITE PHARMACY CLINIC</b>				
	OPERATING	\$ -	\$ -	\$ 1,232,000	\$ (1,232,000)
<b>621</b>	<b>FLEX SPENDING HEALTH</b>				
	OPERATING	\$ 2,804,131	\$ 2,804,131	\$ 2,585,420	\$ 218,711
<b>622</b>	<b>FLEX SPENDING DEP CARE</b>				
	OPERATING	\$ 989,885	\$ 989,885	\$ 801,898	\$ 187,987
<b>623</b>	<b>VISION</b>				
	OPERATING	\$ 1,327,632	\$ 1,327,632	\$ 1,537,504	\$ (209,872)
<b>625</b>	<b>FI PREPAID DENTAL</b>				
	OPERATING	\$ 418,926	\$ 418,926	\$ 396,386	\$ 22,540
<b>626</b>	<b>FI LIFE AND AD AND D</b>				
	OPERATING	\$ 1,130,769	\$ 1,130,769	\$ 330,175	\$ 800,594
<b>627</b>	<b>SUPPLEMENTAL LIFE</b>				
	OPERATING	\$ 3,880,123	\$ 3,880,123	\$ 2,831,922	\$ 1,048,201
<b>628</b>	<b>EMPLOYEE ASSISTANCE</b>				
	OPERATING	\$ 206,332	\$ 206,332	\$ 201,617	\$ 4,715
<b>629</b>	<b>SI DENTAL</b>				
	OPERATING	\$ 3,573,945	\$ 3,573,945	\$ 3,672,387	\$ (98,442)
<b>630</b>	<b>DEPENDENT LIFE</b>				
	OPERATING	\$ 506,927	\$ 506,927	\$ 254,957	\$ 251,970
<b>631</b>	<b>VOLUNTARY BENEFITS</b>				
	OPERATING	\$ 285,492	\$ 285,492	\$ 617,672	\$ (332,180)
<b>632</b>	<b>CIGNA FOR SENIORS</b>				
	OPERATING	\$ 488,400	\$ 488,400	\$ 662,544	\$ (174,144)
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ -	\$ -	\$ (1,070,000)	\$ 1,070,000
	TOTAL DEPARTMENT	<b>\$ 385,482,577</b>	<b>\$ 385,478,889</b>	<b>\$ 379,813,577</b>	<b>\$ 5,665,312</b>
<b>410</b>	<b>ENTERPRISE TECHNOLOGY</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 8,174,211	\$ 8,133,510	\$ 9,214,323	\$ (1,080,813)
	NON RECURRING NON PROJECT	275,000	275,000	211,616	63,384
	ALL FUNCTIONS	\$ 8,449,211	\$ 8,408,510	\$ 9,425,939	\$ (1,017,429)
<b>681</b>	<b>TELECOMMUNICATIONS</b>				
	OPERATING	\$ 15,939,905	\$ 15,939,905	\$ 15,856,259	\$ 83,646
	NON RECURRING NON PROJECT	1,874,585	1,895,431	1,638,086	257,345
	ALL FUNCTIONS	17,814,490	17,835,336	17,494,345	340,991
	TOTAL DEPARTMENT	<b>\$ 26,263,701</b>	<b>\$ 26,243,846</b>	<b>\$ 26,920,284</b>	<b>\$ (676,438)</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC.)/DEC FROM REV.
<b>420</b>	<b>INTEGRATED CRIM JUSTICE INFO</b>				
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ -	\$ -	\$ 1,445,307	\$ (1,445,307)
	NON RECURRING NON PROJECT	-	-	170,000	(170,000)
	ALL FUNCTIONS	-	-	1,615,307	(1,615,307)
<b>440</b>	<b>PLANNING AND DEVELOPMENT</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 1,015,855	\$ 1,015,475	\$ 868,232	\$ 147,243
226	<b>PLANNING AND DEVELOPMENT FEES</b>				
	OPERATING	\$ 7,844,791	\$ 7,844,791	\$ 7,832,382	\$ 12,409
	NON RECURRING NON PROJECT	467,961	467,961	357,142	110,819
	ALL FUNCTIONS	\$ 8,312,752	\$ 8,312,752	\$ 8,189,524	\$ 123,228
235	<b>DEL WEBB</b>				
	OPERATING	\$ 235	\$ 235	\$ 259	\$ (24)
	TOTAL DEPARTMENT	<b>\$ 9,328,842</b>	<b>\$ 9,328,462</b>	<b>\$ 9,058,015</b>	<b>\$ 270,447</b>
<b>460</b>	<b>RESEARCH AND REPORTING</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 362,739	\$ 361,139	\$ 362,280	\$ (1,141)
<b>470</b>	<b>NON DEPARTMENTAL</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 249,133,423	\$ 251,223,344	\$ 234,753,290	\$ 16,470,054
	NON RECURRING NON PROJECT	196,809,478	194,230,829	204,134,967	(9,904,138)
	ALL FUNCTIONS	\$ 445,942,901	\$ 445,454,173	\$ 438,888,257	\$ 6,565,916
210	<b>WASTE MANAGEMENT</b>				
	NON RECURRING NON PROJECT	\$ 484,410	\$ 484,410	\$ 518,714	\$ (34,304)
249	<b>NON DEPARTMENTAL GRANT</b>				
	OPERATING	\$ 11,361,800	\$ 13,106,122	\$ 4,301,796	\$ 8,804,326
	NON RECURRING NON PROJECT	6,777,753	1,953,599	9,886,345	(7,932,746)
	ALL FUNCTIONS	\$ 18,139,553	\$ 15,059,721	\$ 14,188,141	\$ 871,580
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 19,812,524	\$ 16,450,762	\$ 23,418,073	\$ (6,967,311)
	NON RECURRING NON PROJECT	54,747,929	58,607,125	67,730,099	(9,122,974)
	ALL FUNCTIONS	\$ 74,560,453	\$ 75,057,887	\$ 91,148,172	\$ (16,090,285)
320	<b>COUNTY IMPROVEMENT DEBT</b>				
	OPERATING	\$ 11,994,437	\$ 11,994,437	\$ 9,323,600	\$ 2,670,837
321	<b>COUNTY IMPROVEMENT DEBT 2</b>				
	OPERATING	\$ 7,413,980	\$ 7,413,980	\$ 7,413,230	\$ 750
422	<b>INTERGOVERNMENTAL CAP PROJ</b>				
	NON RECURRING NON PROJECT	\$ 2,442,052	\$ 2,442,052	\$ 13,500	\$ 2,428,552
	VULTURE MOUNTAIN	125,000	125,000	124,999	1
	ALL FUNCTIONS	\$ 2,567,052	\$ 2,567,052	\$ 138,499	\$ 2,428,553

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC./DEC FROM REV.</b>
<b>470</b>	<b>NON DEPARTMENTAL</b>				
<b>445</b>	<b>GENERAL FUND CTY IMPROV</b>				
	NON RECURRING NON PROJECT	\$ 22,438,376	\$ 22,438,376	\$ 97,416,103	\$ (74,977,727)
	CLERK OF SUP COURT REMODEL	8,229,359	8,229,359	8,547,017	(317,658)
	CHAMBERS SWING SPACE REMODEL	2,399,905	2,399,905	-	2,399,905
	APS ES ESCO IMPROVEMENTS	4,873,635	10,833,755	2,929,566	7,904,189
	EAST COURT IMPROVEMENTS	-	-	3,587,500	(3,587,500)
	COURT TOWER	50,548,800	43,681,587	750,000	42,931,587
	MARICOPA REGIONAL TRAIL SYSTEM	875,477	875,477	784,083	91,394
	OLD COURTHOUSE REMODEL	2,373,811	2,373,811	-	2,373,811
	PROJECT RESERVE	-	-	214,783	(214,783)
	SHERIFF CRIME LAB RELOCATION	2,606,806	2,606,806	-	2,606,806
	SOUTHEAST FACILITY REMODEL	3,178,584	3,178,584	2,000,000	1,178,584
	SOUTHWEST JUSTICE COURTS	-	-	4,034,060	(4,034,060)
	SHERIFF HQ PROJECT	20,000,000	13,463,560	31,727,773	(18,264,213)
	SECURITY BUILDING	-	-	5,965,858	(5,965,858)
	SWAT COVERED PARKING	-	-	2,877,086	(2,877,086)
	VULTURE MOUNTAIN	68,000	68,000	61,111	6,889
	ALL FUNCTIONS	\$ 117,592,753	\$ 110,149,220	\$ 160,894,940	\$ (50,745,720)
<b>455</b>	<b>DETENTION CAPITAL PROJECTS</b>				
	NON RECURRING NON PROJECT	\$ 5,700,000	\$ 5,700,000	\$ 26,664,891	\$ (20,964,891)
	APS ES ESCO IMPROVEMENTS	5,342,176	6,510,880	460,451	6,050,429
	COURT TOWER	28,391,973	28,391,973	-	28,391,973
	PROJECT RESERVE	52,139,825	50,971,121	36,052,052	14,919,069
	SHERIFF HQ PROJECT	16,000,000	16,000,000	30,000,000	(14,000,000)
	ALL FUNCTIONS	\$ 107,573,974	\$ 107,573,974	\$ 93,177,394	\$ 14,396,580
<b>460</b>	<b>TECHNOLOGY CAP IMPROVEMENT</b>				
	AV BOS CR AUDITORIUM	\$ -	\$ -	\$ 750,000	\$ (750,000)
	CONTACT CENTER SYSTEM	1,726,088	1,726,088	1,775,461	(49,373)
	ENTERPRISE DATA CTNR CT	12,151,400	12,151,400	10,286,400	1,865,000
	COURT SECURITY INTEGRATION	1,000,000	1,000,000	-	1,000,000
	COUNTY TELEPHONE SYSTEM	17,287,800	17,287,800	9,359,917	7,927,883
	INTEGRATED WORKPLACE MGMT SYS	1,123,000	1,123,000	859,388	263,612
	RADIO SYSTEM	39,655,342	39,655,342	47,554,380	(7,899,038)
	SHERIFF 911 CENTER EQUIPMENT	8,108,000	-	-	-
	SHERIFF HQ PROJECT IT INFRA	4,220,934	18,820,482	18,044,810	775,672
	INFRASTRUCTURE REFRESH PH II	13,729,990	13,729,990	26,944,723	(13,214,733)
	ALL FUNCTIONS	\$ 99,002,554	\$ 105,494,102	\$ 115,575,079	\$ (10,080,977)
<b>461</b>	<b>DETENTION TECH CAP IMPROVEMENT</b>				
	CORR HEALTH ZONE H INFRA	\$ 3,349,950	\$ 3,349,950	\$ 3,401,496	\$ (51,546)
	CHS ELECTRONIC MEDICAL RECORD SYSTEM	3,229,516	3,229,516	3,102,042	127,474
	SHERIFF NICE VISION	5,700,000	5,700,000	5,670,676	29,324
	PROJECT RESERVE	-	-	25,000,000	(25,000,000)
	ALL FUNCTIONS	12,279,466	12,279,466	37,174,214	(24,894,748)
	TOTAL DEPARTMENT	<b>\$ 897,551,533</b>	<b>\$ 893,528,422</b>	<b>\$ 968,440,240</b>	<b>\$ (74,911,818)</b>
<b>490</b>	<b>MANAGEMENT AND BUDGET</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 3,224,295	\$ 3,210,210	\$ 3,402,002	\$ (191,792)

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC.)/DEC FROM REV.
<b>520</b>	<b>PUBLIC DEFENDER</b>				
100	GENERAL				
	OPERATING	\$ 32,986,216	\$ 32,834,159	\$ 33,278,673	\$ (444,514)
	NON RECURRING NON PROJECT	-	-	111,565	(111,565)
	ALL FUNCTIONS	\$ 32,986,216	\$ 32,834,159	\$ 33,390,238	\$ (556,079)
209	PUBLIC DEFENDER TRAINING				
	OPERATING	\$ 366,854	\$ 366,854	\$ 335,562	\$ 31,292
	NON RECURRING NON PROJECT	50,866	50,866	144,143	(93,277)
	ALL FUNCTIONS	\$ 417,720	\$ 417,720	\$ 479,705	\$ (61,985)
233	PUBLIC DEFENDER GRANTS				
	OPERATING	\$ 449,732	\$ 449,732	\$ 408,499	\$ 41,233
262	PUBLIC DEFENDER FILL THE GAP				
	OPERATING	\$ 1,076,687	\$ 1,076,687	\$ 981,081	\$ 95,606
	PDS CASE MANAGEMENT SYSTEM	1,601,788	1,601,788	845,984	755,804
	ALL FUNCTIONS	\$ 2,678,475	\$ 2,678,475	\$ 1,827,065	\$ 851,410
	TOTAL DEPARTMENT	<b>\$ 36,532,143</b>	<b>\$ 36,380,086</b>	<b>\$ 36,105,507</b>	<b>\$ 274,579</b>
<b>540</b>	<b>LEGAL DEFENDER</b>				
100	GENERAL				
	OPERATING	\$ 10,268,731	\$ 10,220,560	\$ 10,345,682	\$ (125,122)
	NON RECURRING NON PROJECT	-	-	36,354	(36,354)
	ALL FUNCTIONS	\$ 10,268,731	\$ 10,220,560	\$ 10,382,036	\$ (161,476)
209	PUBLIC DEFENDER TRAINING				
	OPERATING	\$ 52,155	\$ 52,155	\$ 66,374	\$ (14,219)
	NON RECURRING NON PROJECT	84,082	84,082	78,186	5,896
	ALL FUNCTIONS	\$ 136,237	\$ 136,237	\$ 144,560	\$ (8,323)
263	LEGAL DEFENDER FILL THE GAP				
	OPERATING	\$ 59,000	\$ 59,000	\$ 66,362	\$ (7,362)
	TOTAL DEPARTMENT	<b>\$ 10,463,968</b>	<b>\$ 10,415,797</b>	<b>\$ 10,592,958</b>	<b>\$ (177,161)</b>
<b>550</b>	<b>LEGAL ADVOCATE</b>				
100	GENERAL				
	OPERATING	\$ 9,256,389	\$ 9,215,962	\$ 9,176,565	\$ 39,397
	NON RECURRING NON PROJECT	-	-	31,757	(31,757)
	ALL FUNCTIONS	\$ 9,256,389	\$ 9,215,962	\$ 9,208,322	\$ 7,640
209	PUBLIC DEFENDER TRAINING				
	OPERATING	\$ 13,836	\$ 13,836	\$ 22,996	\$ (9,160)
	NON RECURRING NON PROJECT	49,512	49,512	37,768	11,744
	ALL FUNCTIONS	\$ 63,348	\$ 63,348	\$ 60,764	\$ 2,584
	TOTAL DEPARTMENT	<b>\$ 9,319,737</b>	<b>\$ 9,279,310</b>	<b>\$ 9,269,086</b>	<b>\$ 10,224</b>
<b>560</b>	<b>CONTRACT COUNSEL</b>				
100	GENERAL				
	OPERATING	\$ 21,193,853	\$ 21,185,238	\$ 22,508,120	\$ (1,322,882)
	NON RECURRING NON PROJECT	4,700,000	4,700,000	5,627,186	(927,186)
	TOTAL DEPARTMENT	<b>\$ 25,893,853</b>	<b>\$ 25,885,238</b>	<b>\$ 28,135,306</b>	<b>\$ (2,250,068)</b>
<b>570</b>	<b>PUBLIC ADVOCATE</b>				
100	GENERAL				
	OPERATING	\$ 5,989,844	\$ 5,962,352	\$ 6,809,248	\$ (846,896)
	NON RECURRING NON PROJECT	-	-	78,333	(78,333)
	ALL FUNCTIONS	\$ 5,989,844	\$ 5,962,352	\$ 6,887,581	\$ (925,229)
233	PUBLIC DEFENDER GRANTS				
	OPERATING	\$ 52,938	\$ 52,938	\$ -	\$ 52,938
	TOTAL DEPARTMENT	<b>\$ 6,042,782</b>	<b>\$ 6,015,290</b>	<b>\$ 6,887,581</b>	<b>\$ (872,291)</b>



**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>640</b>	<b>TRANSPORTATION</b>				
<b>223</b>	<b>TRANSPORTATION GRANTS</b>				
	OPERATING	\$ -	\$ -	\$ -	\$ -
	NON RECURRING NON PROJECT	-	-	404,676	(404,676)
	ALL FUNCTIONS	\$ -	\$ -	\$ 404,676	\$ (404,676)
<b>232</b>	<b>TRANSPORTATION OPERATIONS</b>				
	OPERATING	\$ -	\$ -	\$ 58,019,131	\$ (58,019,131)
	NON RECURRING NON PROJECT	-	-	49,600,797	(49,600,797)
	ALL FUNCTIONS	\$ -	\$ -	\$ 107,619,928	\$ (107,619,928)
<b>234</b>	<b>TRANSPORTATION CAPITAL PROJECT</b>				
	MAG ALCP PROJECTS	\$ -	\$ -	\$ 56,214,030	\$ (56,214,030)
	COUNTY ARTERIALS	-	-	7,580,000	(7,580,000)
	BRIDGE PRESERVATION	-	-	2,635,000	(2,635,000)
	DUST MITIGATION	-	-	4,255,750	(4,255,750)
	APS ES ESCO IMPROVEMENTS	-	-	-	-
	INTELLIGENT TRANS SYST	-	-	1,346,000	(1,346,000)
	PAVEMENT PRESERVATION	-	-	6,773,000	(6,773,000)
	PARTNERSHIP SUPPORT	-	-	2,140,000	(2,140,000)
	RIGHT-OF-WAY	-	-	280,000	(280,000)
	SAFETY PROJECTS	-	-	2,560,000	(2,560,000)
	TRANSPORTATION ADMINISTRATION	-	-	11,678,230	(11,678,230)
	TRAFFIC IMPROVEMENTS	-	-	6,640,000	(6,640,000)
	TRANSPORTATION PLANNING	-	-	1,830,000	(1,830,000)
	ALL FUNCTIONS	\$ -	\$ -	\$ 103,932,010	\$ (103,932,010)
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ -	\$ -	\$ (48,134,797)	\$ 48,134,797
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 163,821,817	\$ (163,821,817)
<b>670</b>	<b>WASTE RESOURCES AND RECYCLING</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ -	\$ -	\$ 2,318,423	\$ (2,318,423)
	NON RECURRING NON PROJECT	-	-	376,500	(376,500)
	ALL FUNCTIONS	\$ -	\$ -	\$ 2,694,923	\$ (2,694,923)
<b>290</b>	<b>WASTE TIRE</b>				
	OPERATING	\$ -	\$ -	\$ 4,748,115	\$ (4,748,115)
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 7,443,038	\$ (7,443,038)
<b>700</b>	<b>FACILITIES MANAGEMENT</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ -	\$ -	\$ 35,276,448	\$ (35,276,448)
	MAJOR MAINTENANCE OPERATING	-	-	8,577,906	(8,577,906)
	NON RECURRING NON PROJECT	-	-	283,797	(283,797)
	CENTRAL COURT BLDG	-	-	5,800,000	(5,800,000)
	UA COOPERATIVE EXTENSION	-	-	850,000	(850,000)
	DATA CENTER GENERATOR	-	-	255,277	(255,277)
	ELECTIONS WAREHOUSE 6205	-	-	475,000	(475,000)
	FORENSIC SCIENCE BLDG GARAGE	-	-	234,000	(234,000)
	LL WEST COURT BLDG RELOC	-	-	783,022	(783,022)
	NE COURT COMPLEX	-	-	70,000	(70,000)
	PROBATION REVOCATION RELO	-	-	448,596	(448,596)
	SECURITY BLDG	-	-	2,500,000	(2,500,000)
	SIMS RELOCATION	-	-	730,815	(730,815)
	WEST COURT BLDG	-	-	817,500	(817,500)
	ALL FUNCTIONS	\$ -	\$ -	\$ 57,102,361	\$ (57,102,361)

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>700</b>	<b>FACILITIES MANAGEMENT</b>				
255	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ -	\$ -	\$ 20,138,620	\$ (20,138,620)
	MAJOR MAINTENANCE OPERATING	-	-	6,940,763	(6,940,763)
	DURANGO JAIL INFR IMPROVEMENTS	-	-	4,947,948	(4,947,948)
	LBJ COMPLEX	-	-	1,000,000	(1,000,000)
	ALL FUNCTIONS	\$ -	\$ -	\$ 33,027,331	\$ (33,027,331)
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 90,129,692	\$ (90,129,692)
<b>730</b>	<b>PROCUREMENT SERVICES</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 1,997,969	\$ 2,146,814	\$ 2,371,282	\$ (224,468)
	NON RECURRING NON PROJECT	101,934	148,322	110,000	38,322
	ALL FUNCTIONS	\$ 2,099,903	\$ 2,295,136	\$ 2,481,282	\$ (186,146)
673	<b>REPROGRAPHICS</b>				
	OPERATING	\$ 804,333	\$ 804,333	\$ 761,464	\$ 42,869
	TOTAL DEPARTMENT	\$ 2,904,236	\$ 3,099,469	\$ 3,242,746	\$ (143,277)
<b>740</b>	<b>EQUIPMENT SERVICES</b>				
654	<b>EQUIPMENT SERVICES</b>				
	OPERATING	\$ 13,165,326	\$ 18,133,768	\$ 15,686,044	\$ 2,447,724
	NON RECURRING NON PROJECT	1,426,017	1,426,017	913,630	512,387
	TOTAL DEPARTMENT	\$ 14,591,343	\$ 19,559,785	\$ 16,599,674	\$ 2,960,111
<b>750</b>	<b>RISK MANAGEMENT</b>				
675	<b>RISK MANAGEMENT</b>				
	OPERATING	\$ 43,912,696	\$ 43,912,696	\$ 33,431,970	\$ 10,480,726
676	<b>COUNTY MANAGER RISK MANAGEMENT</b>				
	NON RECURRING NON PROJECT	\$ -	\$ -	\$ 9,620,415	\$ (9,620,415)
	TOTAL DEPARTMENT	\$ 43,912,696	\$ 43,912,696	\$ 43,052,385	\$ 860,311
<b>790</b>	<b>ANIMAL CARE AND CONTROL</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 257,903	\$ 257,903	\$ 257,903	\$ -
572	<b>ANIMAL CONTROL LICENSE SHELTER</b>				
	OPERATING	\$ 9,358,200	\$ 9,358,200	\$ 9,333,978	\$ 24,222
	NON RECURRING NON PROJECT	-	-	55,000	(55,000)
	ALL FUNCTIONS	\$ 9,358,200	\$ 9,358,200	\$ 9,388,978	\$ (30,778)
573	<b>ANIMAL CONTROL GRANTS</b>				
	OPERATING	\$ 1,387,617	\$ 1,387,617	\$ 944,331	\$ 443,286
	NON RECURRING NON PROJECT	300,000	300,000	-	300,000
	ALL FUNCTIONS	\$ 1,687,617	\$ 1,687,617	\$ 944,331	\$ 743,286
574	<b>ANIMAL CONTROL FIELD OPERATION</b>				
	OPERATING	\$ 3,431,031	\$ 3,431,031	\$ 3,312,310	\$ 118,721
	NON RECURRING NON PROJECT	116,000	116,000	162,095	(46,095)
	ALL FUNCTIONS	\$ 3,547,031	\$ 3,547,031	\$ 3,474,405	\$ 72,626
	TOTAL DEPARTMENT	\$ 14,850,751	\$ 14,850,751	\$ 14,065,617	\$ 785,134
<b>850</b>	<b>AIR QUALITY</b>				
100	<b>GENERAL</b>				
	OPERATING	\$ 763,350	\$ 763,350	\$ 760,773	\$ 2,577
	NON RECURRING NON PROJECT	609,945	609,945	402,930	207,015
	ALL FUNCTIONS	\$ 1,373,295	\$ 1,373,295	\$ 1,163,703	\$ 209,592
503	<b>AIR QUALITY GRANT</b>				
	OPERATING	\$ 3,118,800	\$ 3,722,728	\$ 3,769,475	\$ (46,747)
	NON RECURRING NON PROJECT	74,682	95,050	-	95,050
	ALL FUNCTIONS	\$ 3,193,482	\$ 3,817,778	\$ 3,769,475	\$ 48,303

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC./DEC FROM REV.
<b>850</b>	<b>AIR QUALITY</b>				
<b>504</b>	<b>AIR QUALITY FEES</b>				
	OPERATING	\$ 10,847,720	\$ 10,847,720	\$ 10,744,978	\$ 102,742
	NON RECURRING NON PROJECT	743,320	806,320	749,609	56,711
	ALL FUNCTIONS	\$ 11,591,040	\$ 11,654,040	\$ 11,494,587	\$ 159,453
	TOTAL DEPARTMENT	<b>\$ 16,157,817</b>	<b>\$ 16,845,113</b>	<b>\$ 16,427,765</b>	<b>\$ 417,348</b>
<b>860</b>	<b>PUBLIC HEALTH</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 11,064,496	\$ 11,017,497	\$ 10,903,279	\$ 114,218
<b>265</b>	<b>PUBLIC HEALTH FEES</b>				
	OPERATING	\$ 4,403,833	\$ 4,403,833	\$ 4,859,263	\$ (455,430)
	NON RECURRING NON PROJECT	174,330	174,330	-	174,330
	ALL FUNCTIONS	\$ 4,578,163	\$ 4,578,163	\$ 4,859,263	\$ (281,100)
<b>532</b>	<b>PUBLIC HEALTH GRANTS</b>				
	OPERATING	\$ 42,524,645	\$ 42,524,645	\$ 40,041,018	\$ 2,483,627
	TOTAL DEPARTMENT	<b>\$ 58,167,304</b>	<b>\$ 58,120,305</b>	<b>\$ 55,803,560</b>	<b>\$ 2,316,745</b>
<b>880</b>	<b>ENVIRONMENTAL SERVICES</b>				
<b>100</b>	<b>GENERAL</b>				
	OPERATING	\$ 4,112,343	\$ 4,100,940	\$ 3,917,367	\$ 183,573
	NON RECURRING NON PROJECT	213,906	213,906	124,000	89,906
	ALL FUNCTIONS	\$ 4,326,249	\$ 4,314,846	\$ 4,041,367	\$ 273,479
<b>505</b>	<b>ENVIRONMENTAL SERVICES GRANT</b>				
	OPERATING	\$ 689,100	\$ 690,100	\$ -	\$ 690,100
<b>506</b>	<b>ENVIRONMTL SVCS ENV HEALTH</b>				
	OPERATING	\$ 18,842,756	\$ 18,844,107	\$ 18,924,710	\$ (80,603)
	NON RECURRING NON PROJECT	2,271,835	5,307,241	3,685,106	1,622,135
	ALL FUNCTIONS	\$ 21,114,591	\$ 24,151,348	\$ 22,609,816	\$ 1,541,532
	TOTAL DEPARTMENT	<b>\$ 26,129,940</b>	<b>\$ 29,156,294</b>	<b>\$ 26,651,183</b>	<b>\$ 2,505,111</b>
<b>910</b>	<b>PUBLIC WORKS</b>				
<b>100</b>	<b>GENERAL</b>				
	<b>OPERATING</b>				
	OPERATING	\$ 39,140,659	\$ 39,085,516	\$ -	\$ 39,085,516
	NORTH SCOTTSDALE AIRPARK	20,249	20,249	-	20,249
	BUILDING ASSESSMENT	250,000	250,000	-	250,000
	BLACK CANYON HIGHWAY AP	37,336	37,336	-	37,336
	BARTLETT LAKE STATION	84,445	84,445	-	84,445
	CENTRAL COURT BLDG	1,000,000	1,000,000	-	1,000,000
	CODE COMPLIANCE RESERVE	200,000	200,000	-	200,000
	DURANGO PARKING GARAGE	1,301,692	1,301,692	-	1,301,692
	DURANGO JUVE	34,002	34,002	-	34,002
	EAST COURT BLDG	284,714	284,714	-	284,714
	ENERGY MANAGEMENT	400,000	400,000	-	400,000
	ENVIRONMENTAL PROGRAM	100,000	100,000	-	100,000
	EQUIPMENT SVS	212,764	212,764	-	212,764
	JACKSON ST GARAGE	510,000	510,000	-	510,000
	OUTSIDE ESTIMATING PROG	500,000	500,000	-	500,000
	SECURITY BLDG	1,891,691	1,891,691	-	1,891,691
	BLDG SECURITY PROGRAM	200,000	200,000	-	200,000
	SOUTHEAST COMPLEX	340,050	340,050	-	340,050
	LIFE SAFETY PROGRAM	250,000	250,000	-	250,000
	THOMPSON PEAK TRANS BLDG	129,762	129,762	-	129,762
	WEST COURT BLDG	831,201	831,201	-	831,201
	NON RECURRING NON PROJECT	144,063	143,644	-	143,644
	DATA CENTER GENERATOR	1,193,432	1,193,432	-	1,193,432
	LL WEST COURT BLDG RELOC	-	913,022	-	913,022
	PROBATION REVOCATION RELO	-	516,596	-	516,596
	SIMS RELOCATION	-	905,815	-	905,815
	ALL FUNCTIONS	\$ 49,056,060	\$ 51,335,931	\$ -	\$ 51,335,931

**Maricopa County  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>910</b>	<b>PUBLIC WORKS</b>				
<b>223</b>	<b>TRANSPORTATION GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
<b>232</b>	<b>TRANSPORTATION OPERATIONS</b>				
	OPERATING	\$ 58,474,290	\$ 58,474,290	\$ -	\$ 58,474,290
	NON RECURRING NON PROJECT	29,929,227	29,929,227	-	29,929,227
	ALL FUNCTIONS	\$ 88,403,517	\$ 88,403,517	\$ -	\$ 88,403,517
<b>234</b>	<b>TRANSPORTATION CAPITAL PROJECT</b>				
	MAG ALCP PROJECTS	\$ 48,550,000	\$ 18,895,000	\$ -	\$ 18,895,000
	COUNTY ARTERIALS	10,445,000	10,220,000	-	10,220,000
	BRIDGE PRESERVATION	8,440,000	9,460,000	-	9,460,000
	DUST MITIGATION	4,170,000	6,915,000	-	6,915,000
	APS ES ESCO IMPROVEMENTS	131,956	238,190	-	238,190
	INTELLIGENT TRANS SYST	2,500,000	2,995,000	-	2,995,000
	PAVEMENT PRESERVATION	13,580,000	38,465,000	-	38,465,000
	PARTNERSHIP SUPPORT	2,825,000	3,525,000	-	3,525,000
	RIGHT-OF-WAY	280,000	280,000	-	280,000
	SAFETY PROJECTS	4,730,000	4,200,000	-	4,200,000
	TRANSPORTATION ADMINISTRATION	9,868,167	10,161,933	-	10,161,933
	TRAFFIC IMPROVEMENTS	8,400,000	8,265,000	-	8,265,000
	TRANSPORTATION PLANNING	1,630,000	1,930,000	-	1,930,000
	NON-RECURRING	\$ 115,550,123	\$ 115,550,123	\$ -	\$ 115,550,123
<b>255</b>	<b>DETENTION OPERATIONS</b>				
	OPERATING	\$ 20,178,002	\$ 19,768,926	\$ -	\$ 19,768,926
	BUILDING ASSESSMENT	200,000	-	-	-
	AVONDALE SUBSTATION	26,000	26,000	-	26,000
	CODE COMPLIANCE RESERVE	200,000	-	-	-
	DURANGO JAIL	1,422,308	822,308	-	822,308
	DURANGO JUVE	209,773	209,773	-	209,773
	ENERGY MANAGEMENT	250,000	250,000	-	250,000
	ENVIRONMENTAL PROGRAM	100,000	100,000	-	100,000
	ESTRELLA JAIL	365,000	1,765,000	-	1,765,000
	FOURTH AVE JAIL	612,190	612,190	-	612,190
	GILA BEND SUBSTATION	31,805	31,805	-	31,805
	LBJ COMPLEX	1,461,544	1,461,544	-	1,461,544
	OUTSIDE ESTIMATING PROG	400,000	400,000	-	400,000
	BLDG SECURITY PROGRAM	200,000	200,000	-	200,000
	SE SUBSTATION	374,720	374,720	-	374,720
	SOUTHEAST JUVE	505,671	505,671	-	505,671
	LIFE SAFETY PROGRAM	250,000	250,000	-	250,000
	SHERIFF TRAINING ACADEMY	10,913	10,913	-	10,913
	TOWERS JAIL	320,839	320,839	-	320,839
	ALL FUNCTIONS	\$ 27,118,765	\$ 27,109,689	\$ -	\$ 27,109,689
<b>290</b>	<b>WASTE TIRE</b>				
	OPERATING	\$ 4,757,203	\$ 4,757,203	\$ -	\$ 4,757,203
<b>580</b>	<b>SOLID WASTE MANAGEMENT</b>				
	OPERATING	\$ 1,993,701	\$ 1,993,701	\$ -	\$ 1,993,701
	NON RECURRING NON PROJECT	190,000	195,500	-	195,500
	ALL FUNCTIONS	\$ 2,183,701	\$ 2,189,201	\$ -	\$ 2,189,201
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ (28,411,419)	\$ (28,411,419)	\$ -	\$ (28,411,419)
<b>988</b>	<b>PUBLIC WORKS FLOOD CONTROL</b>				
	OPERATING	\$ 35,933,801	\$ 35,933,801	\$ -	\$ 35,933,801
	NON RECURRING NON PROJECT	-	-	-	-
	ALL FUNCTIONS	\$ 35,933,801	\$ 35,933,801	\$ -	\$ 35,933,801
	TOTAL DEPARTMENT	\$ 295,091,751	\$ 297,368,046	\$ -	\$ 297,368,046
	<b>TOTAL APPOINTED</b>	<b>\$ 2,050,927,937</b>	<b>\$ 2,073,061,815</b>	<b>\$ 2,074,580,601</b>	<b>\$ (1,518,786)</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

		FY 2012 ADOPTED	FY 2012 REVISED	FY 2013 ADOPTED	(INC.)/DEC FROM REV.
<b>980</b>	<b>ELIMINATIONS COUNTY</b>				
<b>900</b>					
	OPERATING	\$ (342,804,274)	\$ (347,811,418)	\$ (333,260,791)	\$ (14,550,627)
	NON RECURRING NON PROJECT	(128,395,899)	(132,676,666)	(216,820,456)	84,143,790
	<b>TOTAL DEPARTMENT</b>	<b>\$ (471,200,173)</b>	<b>\$ (480,488,084)</b>	<b>\$ (550,081,247)</b>	<b>\$ 69,593,163</b>
	<b>TOTAL MARICOPA COUNTY</b>	<b>\$ 2,332,616,122</b>	<b>\$ 2,351,036,095</b>	<b>\$ 2,278,653,993</b>	<b>\$ 72,382,102</b>

**Maricopa County  
FY 2013 Adopted Budget**

**Capital Improvement Program**

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

422 INTERGOVERNMENTAL CAP PROJ	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
VULTURE MOUNTAIN	\$ 50,001	\$ -	\$ 124,999	\$ -	\$ -	\$ -	\$ -	\$ 124,999	\$ 175,000
<b>Project Total</b>	<b>\$ 50,001</b>	<b>\$ -</b>	<b>\$ 124,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,999</b>	<b>\$ 175,000</b>

445 GENERAL FUND CTY IMPROV	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
APS ES ESCO IMPROVEMENTS	\$ 4,530,605	\$ 7,904,187	\$ 2,929,566	\$ -	\$ -	\$ -	\$ -	\$ 2,929,566	\$ 15,364,358
CLERK OF SUP COURT REMODEL	-	1,500,000	8,547,017	-	-	-	-	8,547,017	10,047,017
COURT TOWER	167,932,845	43,100,800	750,000	-	-	-	-	750,000	211,783,645
EAST COURT IMPROVEMENT	-	-	3,587,500	-	-	-	-	3,587,500	3,587,500
MARICOPA REGIONAL TRAIL SYSTEM	2,317,277	365,307	784,083	784,083	499,083	250,167	-	2,317,416	5,000,000
SECURITY BUILDING	20,812,755	-	5,965,858	-	-	-	-	5,965,858	26,778,613
SHERIFF HQ PROJECT	-	11,735,787	31,727,773	-	-	-	-	31,727,773	43,463,560
SOUTHEAST FACILITY REMODEL	66,521	1,112,063	2,000,000	-	-	-	-	2,000,000	3,178,584
SOUTHWEST JUSTICE COURTS	-	-	4,034,060	-	-	-	-	4,034,060	4,034,060
SWAT COVERED PARKING	-	-	2,877,086	-	-	-	-	2,877,086	2,877,086
VULTURE MOUNTAIN	2,256	36,633	61,111	-	-	-	-	61,111	100,000
PROJECT RESERVE	-	-	214,783	-	-	-	139,700,000	139,914,783	139,914,783
PROJECT RESERVE COURT TOWER	-	-	-	4,949,797	-	-	-	4,949,797	4,949,797
<b>Project Total</b>	<b>\$ 195,662,259</b>	<b>\$ 65,754,777</b>	<b>\$ 63,478,837</b>	<b>\$ 5,733,880</b>	<b>\$ 499,083</b>	<b>\$ 250,167</b>	<b>\$ 139,700,000</b>	<b>\$ 209,661,967</b>	<b>\$ 471,079,003</b>

455 DETENTION CAPITAL PROJECTS	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
APS ES ESCO IMPROVEMENTS	\$ 7,460,717	\$ 6,050,429	\$ 460,451	\$ -	\$ -	\$ -	\$ -	\$ 460,451	\$ 13,971,597
COURT TOWER	-	28,391,973	-	-	-	-	-	-	28,391,973
SHERIFF HQ PROJECT	-	-	30,000,000	-	-	-	-	30,000,000	30,000,000
PROJECT RESERVE	-	-	36,052,052	58,000,000	-	-	-	94,052,052	94,052,052
<b>Project Total</b>	<b>\$ 7,460,717</b>	<b>\$ 34,442,402</b>	<b>\$ 66,512,503</b>	<b>\$ 58,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,512,503</b>	<b>\$ 166,415,622</b>

**Maricopa County**  
**FY 2013 Adopted Budget**  
**Capital Improvement Program (continued)**  
**Technology Capital Improvement Program**

460 TECHNOLOGY CAP IMPROVEMENT	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
AV BOS CR AUDITORIUM	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
CONTACT CENTER SYSTEM	1,452,992	1,725,447	1,775,461	-	-	-	-	1,775,461	4,953,900
COUNTY TELEPHONE SYSTEM	98,898	11,115,235	9,359,917	7,434,021	1,078,129	-	-	17,872,067	29,086,200
ENTERPRISE DATA CTNR CT	-	11,874,841	10,286,400	9,512,800	8,883,175	7,531,506	-	36,213,881	48,088,722
INFRASTRUCTURE REFRESH PH II	339,922	14,824,436	26,944,723	7,375,183	-	-	-	34,319,906	49,484,264
INTEGRATED WORKPLACE MGMT SYS	-	263,612	859,388	-	-	-	-	859,388	1,123,000
RADIO SYSTEM	126,662	7,358,546	47,554,380	31,802,785	27,651,960	16,856,897	-	123,866,022	131,351,230
SHERIFF HQ PROJECT IT INFRA	-	775,672	18,044,810	-	-	-	-	18,044,810	18,820,482
<b>Project Total</b>	<b>\$ 2,018,474</b>	<b>\$ 47,937,789</b>	<b>\$ 115,575,079</b>	<b>\$ 56,124,789</b>	<b>\$ 37,613,264</b>	<b>\$ 24,388,403</b>	<b>\$ -</b>	<b>\$ 233,701,535</b>	<b>\$ 283,657,798</b>

  

461 DETENTION TECH CAP IMPROVEMENT	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
CORR HEALTH ZONE H INFRA	\$ -	\$ 1,613,345	\$ 3,401,496	\$ -	\$ -	\$ -	\$ -	\$ 3,401,496	\$ 5,014,841
CHS ELECTRONIC MEDICAL RECORD SYSTEM	841,876	1,803,747	3,102,042	2,035,590	2,216,745	-	-	7,354,377	10,000,000
SHERIFF NICE VISION	-	29,324	5,670,676	-	-	-	-	5,670,676	5,700,000
PROJECT RESERVE	-	-	25,000,000	-	-	-	-	25,000,000	25,000,000
<b>Project Total</b>	<b>\$ 841,876</b>	<b>\$ 3,446,416</b>	<b>\$ 37,174,214</b>	<b>\$ 2,035,590</b>	<b>\$ 2,216,745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,426,549</b>	<b>\$ 45,714,841</b>

**Transportation Capital Improvement Program**

234 TRANSPORTATION CAPITAL PROJECT	Previous	Projected	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Total
	Actuals	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total	Project
MAG ALCP PROJECTS	\$ 19,539,875	\$ 16,280,502	\$ 56,214,030	\$ 17,125,030	\$ 15,835,000	\$ 33,380,000	\$ 55,755,000	\$ 178,289,060	\$ 214,189,437
COUNTY ARTERIALS	21,911,314	5,500,997	7,580,000	7,755,000	11,640,000	18,940,000	3,105,000	49,020,000	76,432,311
BRIDGE PRESERVATION	3,643,195	8,588,571	2,635,000	670,000	30,000	530,000	530,000	4,395,000	16,626,766
DUST MITIGATION	1,300,802	1,758,460	4,255,750	3,335,000	3,055,000	3,030,000	3,030,000	16,705,750	19,765,012
APS ES ESCO IMPROVEMENTS	843,003	178,872	-	-	-	-	-	-	1,021,875
INTELLIGENT TRANS SYST	2,283,848	1,803,583	1,346,000	90,000	1,460,000	280,000	280,000	3,456,000	7,543,431
PAVEMENT PRESERVATION	9,332,166	18,600,628	6,773,000	2,030,000	1,000,000	4,030,000	4,030,000	17,863,000	45,795,794
PARTNERSHIP SUPPORT	6,416,626	2,351,852	2,140,000	540,000	540,000	2,140,000	2,140,000	7,500,000	16,266,478
RIGHT-OF-WAY	1,723,220	68,779	280,000	180,000	180,000	280,000	1,230,000	2,150,000	3,941,999
SAFETY PROJECTS	1,530,567	1,807,232	2,560,000	3,310,000	3,570,000	8,775,000	510,000	18,725,000	22,062,799
TRANSPORTATION ADMINISTRATION	2,704,435	3,215,147	11,678,230	2,403,230	2,543,230	2,568,230	2,353,230	21,546,150	27,465,732
TRAFFIC IMPROVEMENTS	3,650,606	4,275,756	6,640,000	4,203,000	1,230,000	2,230,000	2,730,000	17,033,000	24,959,442
TRANSPORTATION PLANNING	8,641,711	1,759,632	1,630,000	1,630,000	1,630,000	1,630,000	1,630,000	8,750,000	19,151,343
<b>Project Total</b>	<b>\$ 83,621,448</b>	<b>\$ 66,170,011</b>	<b>\$ 103,932,016</b>	<b>\$ 45,271,260</b>	<b>\$ 42,713,230</b>	<b>\$ 77,985,230</b>	<b>\$ 77,523,230</b>	<b>\$ 345,432,960</b>	<b>\$ 455,224,419</b>

**Maricopa County  
FY 2013 Adopted Budget**

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

<b>Agency Supported</b>	<b>Program</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Budget</b>
Greater Phoenix Economic Council	Economic Development Action Plan	\$ 644,776	\$ 644,776	\$ 644,776
Southwest Valley Chamber of Commerce	Economic Development Action Plan	3,000	3,000	3,000
Phoenix Chamber of Commerce	Bid Source Program, APTAN	165,000	165,000	165,000
Greater Phoenix Convention & Visitors Bureau	Convention & Tourism Destination Marketing	250,000	250,000	250,000
Phoenix Regional Sports Commission	Enriching Our Community Through Sports	22,500	22,500	22,500
East Valley Partnership	Williams Gateway Area Urban Land Institute Advisory Services Panel Study	15,000	15,000	15,000
Western Maricopa Enterprise Zone	Economic Development Support	15,000	15,000	15,000
Collaboration for a New Century	Improving the standard of living for the community by working with issues concerning children, housing, and health care	25,000	25,000	25,000
Unallocated		3,000	3,000	3,000
<b>Subtotal</b>		<b>\$ 1,143,276</b>	<b>\$ 1,143,276</b>	<b>\$ 1,143,276</b>
International Genomics Consortium*	To put Maricopa County in the forefront of the bio-industry	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
First Solar**		20,000,000	-	20,000,000
Silicon Valley Bank***		-	-	1,000,000
<b>Subtotal</b>		<b>\$ 21,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 22,000,000</b>
<b>Total Economic Development Funding</b>		<b>\$ 22,143,276</b>	<b>\$ 2,143,276</b>	<b>\$ 23,143,276</b>
<p>*\$5,000,000 was appropriated over 5 years, beginning in FY 2007-08, at \$1,000,000 per year. An amendment was passed in FY2011 granting an additional 5 years of payments at \$1,000,000 per year</p> <p>** The grant will be paid in disbursements of \$1 million, each based on achievement of performance thresholds.</p> <p>*** The grant will be paid in disbursements of \$250,000, each based on achievement of performance thresholds.</p>				
University of Arizona Cooperative Extension	Maricopa County Cooperative Extension	\$ 230,000	\$ 230,000	\$ 230,000
<b>Total Agricultural Extension Funding</b>		<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>



**Maricopa County  
Flood Control District**

**FY 2013 Adopted Budget**

# Table of Contents

Motion	1
Consolidated Sources, Uses and Fund Balance by Fund Type	2
Appropriated Expenditures and Other Uses by Fund and Function Class	3
Capital Improvement Program	4

**Maricopa County Flood Control District  
FY 2013 Adopted Budget**

**Motion**

Approve the Flood Control District FY 2013 Budget in the amount of \$84,124,369 by total appropriation for each fund and function class for the Flood Control District. This amount represents a \$899,562 decrease from the Tentative Adopted budget of \$85,023,931.

Also, pursuant to A.R.S. 48-3620 certify to the Maricopa County Board of Supervisors this Budget as adopted, and pursuant to A.R.S. 48-252, submit a copy of the Flood Control District's FY 2013 Final Budget to the Maricopa County Board of Supervisors and the Maricopa County Treasurer.

**Maricopa County Flood Control District  
FY 2013 Adopted Budget**

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

	SPECIAL REVENUE	CAPITAL PROJECTS	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 33,620,159	\$ 26,043,506	\$ 59,663,665	\$ -	\$ 59,663,665
SOURCES OF FUNDS					
OPERATING					
PROPERTY TAXES	\$ 53,752,703	\$ -	\$ 53,752,703	\$ -	\$ 53,752,703
LICENSES AND PERMITS	166,400	-	166,400	-	166,400
PAYMENTS IN LIEU OF TAXES	131,500	-	131,500	-	131,500
INTEREST EARNINGS	300,000	-	300,000	-	300,000
MISCELLANEOUS REVENUE	160,484	-	160,484	-	160,484
TOTAL OPERATING SOURCES	\$ 54,511,087	\$ -	\$ 54,511,087	\$ -	\$ 54,511,087
NON-RECURRING					
GRANTS	\$ 349,000	\$ -	\$ 349,000	\$ -	\$ 349,000
OTHER INTERGOVERNMENTAL	-	7,722,000	7,722,000	-	7,722,000
TRANSFERS IN	-	54,098,533	54,098,533	(54,098,533)	-
TOTAL NON-RECURRING SOURCES	\$ 349,000	\$ 61,820,533	\$ 62,169,533	\$ (54,098,533)	\$ 8,071,000
TOTAL SOURCES	\$ 54,860,087	\$ 61,820,533	\$ 116,680,620	\$ (54,098,533)	\$ 62,582,087
USES OF FUNDS					
OPERATING					
PERSONAL SERVICES	\$ 15,976,139	\$ -	\$ 15,976,139	\$ -	\$ 15,976,139
SUPPLIES	1,905,762	-	1,905,762	-	1,905,762
SERVICES	15,230,156	-	15,230,156	-	15,230,156
CAPITAL	663,312	-	663,312	-	663,312
TOTAL OPERATING USES	\$ 33,775,369	\$ -	\$ 33,775,369	\$ -	\$ 33,775,369
NON-RECURRING					
PERSONAL SERVICES	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	\$ 2,400,000
SERVICES	349,000	-	349,000	-	349,000
CAPITAL	-	47,600,000	47,600,000	-	47,600,000
OTHER FINANCING USES	54,098,533	-	54,098,533	(54,098,533)	-
TOTAL NON-RECURRING USES	\$ 54,447,533	\$ 50,000,000	\$ 104,447,533	\$ (54,098,533)	\$ 50,349,000
TOTAL USES	\$ 88,222,902	\$ 50,000,000	\$ 138,222,902	\$ (54,098,533)	\$ 84,124,369
STRUCTURAL BALANCE	\$ 20,735,718	\$ -	\$ 20,735,718	\$ -	\$ 20,735,718
ENDING FUND BALANCE:					
RESTRICTED	\$ 279,562	\$ 37,864,039	\$ 38,143,601	\$ -	\$ 38,143,601
UNASSIGNED	(22,218)	-	(22,218)	-	(22,218)

**Maricopa County Flood Control District  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>FLOOD CONTROL DISTRICT</b>					
<b>991</b>	<b>FLOOD CONTROL</b>				
	OPERATING	\$ 36,860,323	\$ 36,860,323	\$ 33,775,369	\$ 3,084,954
	NON RECURRING NON PROJECT	45,000,000	45,000,000	54,098,533	(9,098,533)
	All Functions	<u>\$ 81,860,323</u>	<u>\$ 81,860,323</u>	<u>\$ 87,873,902</u>	<u>\$ (6,013,579)</u>
<b>989</b>	<b>FLOOD CONTROL GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 566,100	\$ 566,100	\$ 349,000	\$ 217,100
<b>990</b>	<b>FLOOD CONTROL CAPITAL PROJECTS</b>				
	SMALL PROJECT ASSISTANCE	\$ 2,000,000	\$ 1,960,000	\$ 2,000,000	\$ (40,000)
	FLOODPRONE PROP ACQUISITION	50,000	90,000	20,000	70,000
	FLOOD CONTROL CIP	<u>57,950,000</u>	<u>57,950,000</u>	<u>47,980,000</u>	<u>9,970,000</u>
	All Functions	<u>\$ 60,000,000</u>	<u>\$ 60,000,000</u>	<u>\$ 50,000,000</u>	<u>\$ 10,000,000</u>
<b>900</b>	<b>ELIMINATIONS</b>				
	NON RECURRING NON PROJECT	\$ (45,000,000)	\$ (45,000,000)	\$ (54,098,533)	\$ 9,098,533
	<b>TOTAL FLOOD CONTROL DISTRICT</b>	<u>\$ 97,426,423</u>	<u>\$ 97,426,423</u>	<u>\$ 84,124,369</u>	<u>\$ 13,302,054</u>

**Maricopa County Flood Control District  
FY 2013 Adopted Budget**

**Capital Improvement Program**

990 FLOOD CONTROL CAPITAL PROJECTS	Previous Actuals	Projected FY 2012	Year 1 FY 2013	Year 2 FY 2014	Year 3 FY 2015	Year 4 FY 2016	Year 5 FY 2017	5-Year Total	Total Project
APS ES ESCO IMPROVEMENTS	\$ 550,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,504
SMALL PROJECT ASSISTANCE	1,494,925	1,856,457	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	13,351,382
FLOODPRONE PROP ACQUISITION	1,400,870	36,852	20,000	-	-	-	-	20,000	1,457,722
FLOOD CONTROL CIP	159,964,166	57,102,945	47,530,000	42,720,000	39,957,000	39,850,000	34,250,000	204,307,000	421,374,111
<b>Project Total</b>	<b>\$ 163,410,465</b>	<b>\$ 58,996,254</b>	<b>\$ 49,550,000</b>	<b>\$ 44,720,000</b>	<b>\$ 41,957,000</b>	<b>\$ 41,850,000</b>	<b>\$ 36,250,000</b>	<b>\$ 214,327,000</b>	<b>\$ 436,733,719</b>

**Maricopa County  
Library District**

**FY 2013 Adopted Budget**

# Table of Contents

Motion	1
Consolidated Sources, Uses and Fund Balance by Fund Type	2
Appropriated Expenditures and Other Uses by Fund and Function Class	3



**Maricopa County Library District  
FY 2013 Adopted Budget**

**Motion**

Approve the Library District FY 2013 Budget in the amount of \$25,627,596 by total appropriation for each fund and function class for the Library District. This amount represents no net change from the FY 2013 Tentative Adopted budget of \$25,627,596.

Also, pursuant to A.R.S. 48-252, submit a copy of the Library District's FY 2013 Final Budget to the Maricopa County Board of Supervisors and the Maricopa County Treasurer.

**Maricopa County Library District  
FY 2013 Adopted Budget**

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

	SPECIAL REVENUE	CAPITAL PROJECTS	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 14,714,918	\$ 1,660,429	\$ 16,375,347	\$ -	\$ 16,375,347
<b>SOURCES OF FUNDS</b>					
<b>OPERATING</b>					
PROPERTY TAXES	\$ 16,721,924	\$ -	\$ 16,721,924	\$ -	\$ 16,721,924
PAYMENTS IN LIEU OF TAXES	320,352	-	320,352	-	320,352
INTERGOV CHARGES FOR SERVICES	3,406,451	-	3,406,451	-	3,406,451
OTHER CHARGES FOR SERVICES	23,629	-	23,629	-	23,629
FINES & FORFEITS	716,270	-	716,270	-	716,270
INTEREST EARNINGS	100,000	-	100,000	-	100,000
MISCELLANEOUS REVENUE	188,970	-	188,970	-	188,970
TRANSFERS IN	1,399,725	-	1,399,725	(1,399,725)	-
TOTAL OPERATING SOURCES	\$ 22,877,321	\$ -	\$ 22,877,321	\$ (1,399,725)	\$ 21,477,596
<b>NON-RECURRING</b>					
TRANSFERS IN	\$ 1,230,986	\$ 10,564,918	\$ 11,795,904	\$ (11,795,904)	\$ -
TOTAL NON-RECURRING SOURCES	\$ 1,230,986	\$ 10,564,918	\$ 11,795,904	\$ (11,795,904)	\$ -
TOTAL SOURCES	\$ 24,108,307	\$ 10,564,918	\$ 34,673,225	\$ (13,195,629)	\$ 21,477,596
<b>USES OF FUNDS</b>					
<b>OPERATING</b>					
PERSONAL SERVICES	\$ 11,159,968	\$ -	\$ 11,159,968	\$ -	\$ 11,159,968
SUPPLIES	6,129,645	-	6,129,645	-	6,129,645
SERVICES	4,187,983	-	4,187,983	-	4,187,983
OTHER FINANCING USES	1,399,725	-	1,399,725	(1,399,725)	-
TOTAL OPERATING USES	\$ 22,877,321	\$ -	\$ 22,877,321	\$ (1,399,725)	\$ 21,477,596
<b>NON-RECURRING</b>					
PERSONAL SERVICES	\$ 212,577	\$ -	\$ 212,577	\$ -	\$ 212,577
SUPPLIES	2,187,423	-	2,187,423	-	2,187,423
SERVICES	1,750,000	-	1,750,000	-	1,750,000
OTHER FINANCING USES	11,795,904	-	11,795,904	(11,795,904)	-
TOTAL NON-RECURRING USES	\$ 15,945,904	\$ -	\$ 15,945,904	\$ (11,795,904)	\$ 4,150,000
TOTAL USES	\$ 38,823,225	\$ -	\$ 38,823,225	\$ (13,195,629)	\$ 25,627,596
<b>ENDING FUND BALANCE:</b>					
RESTRICTED	\$ -	\$ 12,225,347	\$ 12,225,347	\$ -	\$ 12,225,347

**Maricopa County Library District  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>650</b>	<b>LIBRARY DISTRICT</b>				
<b>244</b>	<b>LIBRARY DISTRICT</b>				
	OPERATING	\$ 19,401,590	\$ 20,401,590	\$ 18,362,225	\$ 2,039,365
	NON RECURRING NON PROJECT	2,431,000	2,467,591	14,714,918	(12,247,327)
	All Functions	<u>\$ 21,832,590</u>	<u>\$ 22,869,181</u>	<u>\$ 33,077,143</u>	<u>\$ (10,207,962)</u>
<b>242</b>	<b>LIBRARY DISTRICT GRANTS</b>				
	NON RECURRING NON PROJECT	\$ 83,564	\$ 223,564	\$ -	\$ 223,564
<b>246</b>	<b>LIBRARY INTERGOVERNMENTAL</b>				
	OPERATING	\$ 2,648,796	\$ 2,648,796	\$ 4,515,096	\$ (1,866,300)
	NON RECURRING NON PROJECT	-	-	1,230,986	(1,230,986)
	All Functions	<u>\$ 2,648,796</u>	<u>\$ 2,648,796</u>	<u>\$ 5,746,082</u>	<u>\$ (3,097,286)</u>
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ -	\$ -	\$ (1,399,725)	\$ 1,399,725
	NON RECURRING NON PROJECT	-	-	(11,795,904)	11,795,904
	All Functions	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (13,195,629)</u>	<u>\$ 13,195,629</u>
	<b>TOTAL LIBRARY DISTRICT</b>	<u>\$ 24,564,950</u>	<u>\$ 25,741,541</u>	<u>\$ 25,627,596</u>	<u>\$ 113,945</u>

**Maricopa County  
Stadium District**

**FY 2013 Adopted Budget**

# Table of Contents

Motion	1
Consolidated Sources, Uses and Fund Balance by Fund Type	2
Appropriated Expenditures and Other Uses by Fund and Function Class	3

**Maricopa County Stadium District  
FY 2013 Adopted Budget**

**Motion**

Approve the Stadium District FY 2013 Budget in the amount of \$10,285,335 by total appropriation for each fund and function class for the Stadium District. This amount represents no net change from the Tentative Adopted budget of \$10,285,335.

Also, pursuant to A.R.S. §48-252, submit a copy of the Stadium District's FY 2013 Final Budget to the Maricopa County Board of Supervisors and the Maricopa County Treasurer, and pursuant to A.R.S. §48-4232 submit a copy of the Stadium District FY2013 Final Budget to the Clerk of the Board of Supervisors.

**Maricopa County Stadium District  
FY 2013 Adopted Budget**

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

	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	SUBTOTAL	ELIMINATIONS	TOTAL
BEGINNING FUND BALANCE	\$ 13,013,820	\$ 8,511,299	\$ 8,895,414	\$ 30,420,533	\$ -	\$ 30,420,533
SOURCES OF FUNDS						
OPERATING						
SALES TAXES	\$ -	\$ 4,751,987	\$ 100	\$ 4,752,087	\$ -	\$ 4,752,087
LICENSES AND PERMITS	3,234,031	-	-	3,234,031	-	3,234,031
INTERGOV CHARGES FOR SERVICES	13,601	-	-	13,601	-	13,601
OTHER CHARGES FOR SERVICES	1,164,993	-	-	1,164,993	-	1,164,993
INTEREST EARNINGS	63,216	300,000	936	364,152	-	364,152
MISCELLANEOUS REVENUE	-	-	750,000	750,000	-	750,000
TRANSFERS IN	115,500	1,200,000	884,520	2,200,020	(2,200,020)	-
TOTAL OPERATING SOURCES	\$ 4,591,341	\$ 6,251,987	\$ 1,635,556	\$ 12,478,884	\$ (2,200,020)	\$ 10,278,864
NON-RECURRING						
TOTAL SOURCES	\$ 4,591,341	\$ 6,251,987	\$ 1,635,556	\$ 12,478,884	\$ (2,200,020)	\$ 10,278,864
USES OF FUNDS						
OPERATING						
PERSONAL SERVICES	\$ 353,985	\$ -	\$ -	\$ 353,985	\$ -	\$ 353,985
SUPPLIES	1,531	-	-	1,531	-	1,531
SERVICES	1,392,256	11,250	3,000	1,406,506	-	1,406,506
CAPITAL	19	6,623,294	-	6,623,313	-	6,623,313
OTHER FINANCING USES	2,084,520	115,500	-	2,200,020	(2,200,020)	-
TOTAL OPERATING USES	\$ 3,832,311	\$ 6,750,044	\$ 3,000	\$ 10,585,355	\$ (2,200,020)	\$ 8,385,335
NON-RECURRING						
SERVICES	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
CAPITAL	-	-	900,000	900,000	-	900,000
TOTAL NON-RECURRING USES	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000	\$ -	\$ 1,900,000
TOTAL USES	\$ 3,832,311	\$ 6,750,044	\$ 1,903,000	\$ 12,485,355	\$ (2,200,020)	\$ 10,285,335
STRUCTURAL BALANCE	\$ 759,030	\$ (498,057)	\$ 1,632,556	\$ 1,893,529	\$ -	\$ 1,893,529
ENDING FUND BALANCE:						
RESTRICTED	\$ 13,772,850	\$ 8,013,242	\$ 8,627,970	\$ 30,414,062	\$ -	\$ 30,414,062

**Maricopa County Stadium District  
FY 2013 Adopted Budget**

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

		<b>FY 2012 ADOPTED</b>	<b>FY 2012 REVISED</b>	<b>FY 2013 ADOPTED</b>	<b>(INC.)/DEC FROM REV.</b>
<b>680</b>	<b>STADIUM DISTRICT</b>				
<b>250</b>	<b>CACTUS LEAGUE OPERATIONS</b>				
	OPERATING	\$ 99,143	\$ 99,143	\$ 99,143	\$ -
<b>253</b>	<b>BALLPARK OPERATIONS</b>				
	OPERATING	\$ 3,721,193	\$ 3,721,193	\$ 3,733,168	\$ (11,975)
	All Functions	\$ 3,721,193	\$ 3,721,193	\$ 3,733,168	\$ (11,975)
<b>370</b>	<b>STADIUM DIST DEBT SERIES 2002</b>				
	OPERATING	\$ 6,747,468	\$ 6,747,468	\$ 6,750,044	\$ (2,576)
<b>450</b>	<b>LONG TERM PROJECT RESERVE</b>				
	OPERATING	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	NON RECURRING NON PROJECT	-	2,000,000	1,900,000	100,000
	All Functions	\$ 3,000	\$ 2,003,000	\$ 1,903,000	\$ 100,000
<b>900</b>	<b>ELIMINATIONS</b>				
	OPERATING	\$ (2,179,721)	\$ (2,179,721)	\$ (2,200,020)	\$ 20,299
	All Functions	\$ (2,179,721)	\$ (2,179,721)	\$ (2,200,020)	\$ 20,299
	<b>TOTAL STADIUM DISTRICT</b>	<b>\$ 8,391,083</b>	<b>\$ 10,391,083</b>	<b>\$ 10,285,335</b>	<b>\$ 105,748</b>



**Maricopa County  
Improvement Districts**

**FY 2013 Adopted Budget**

# Table of Contents

Motion	1
Direct Assessment of Special Districts	2
Street Lighting Improvements Levies	3

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

## Motion

Pursuant to A.R.S. §48-954 and 42-17105, adopt the Fiscal Year 2013 Budgets for the County Improvement Districts per the FY 2013 Budget Schedules entitled “Direct Assessment Special Districts” and “Street Lighting Improvement Districts.”

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

**Direct Assessment Special Districts**

DIST. NO.	DISTRICT NAME	LEVY PURPOSE	2011-12	ESTIMATED	2012-13	LESS	2012-13
			BUDGET	EXPENDITURES 2011-12	BUDGET REQUEST	AVAILABLE FUNDS	DIRECT ASSESSMENT
K-91	Queen Creek Water Improv	Bond Interest	\$ 540	\$ 540	\$ 450	\$ -	\$ 450
		Bond redemption	1,844	1,844	1,844	-	1,844
			<u>\$ 2,384</u>	<u>\$ 2,384</u>	<u>\$ 2,294</u>	<u>\$ -</u>	<u>\$ 2,294</u>
K-106	7th Street North Improv.	Bond Interest	\$ 1,037	\$ 1,037	\$ 721	\$ -	\$ 721
		Bond redemption	1,897	1,897	6,006	-	6,006
			<u>\$ 2,934</u>	<u>\$ 2,934</u>	<u>\$ 6,727</u>	<u>\$ -</u>	<u>\$ 6,727</u>
K-109	Plymouth Street	Bond Interest	\$ 6,072	\$ 6,072	\$ 4,905	\$ -	\$ 4,905
		Bond redemption	14,597	14,597	-	-	-
			<u>\$ 20,669</u>	<u>\$ 20,669</u>	<u>\$ 4,905</u>	<u>\$ -</u>	<u>\$ 4,905</u>
28795	Circle City Community Park	General	\$ 7,000	\$ 7,000	\$ 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	7,787	7,787	7,315	-	7,315
		Subtotal	<u>\$ 125,687</u>	<u>\$ 125,687</u>	<u>\$ 132,015</u>	<u>\$ -</u>	<u>\$ 132,015</u>
		Total	<u>\$ 151,674</u>	<u>\$ 151,674</u>	<u>\$ 145,940</u>	<u>\$ -</u>	<u>\$ 145,940</u>

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

**Street Lighting Improvement District Levies**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13001	Sun City 38B	3,571	3,583	77	773,790	0.0100
13003	Sunrise Unit 5 Ph 2	3,895	3,902	3,981	984,820	0.4042
13005	Golden West 2	11,342	11,542	13,843	1,651,730	0.8381
13010	Empire Gardens 2	1,395	1,414	1,765	212,350	0.8312
13051	Town Meadows	8,345	8,800	725	7,247,731	0.0100
13056	The Vineyards of Mesa	12,492	12,705	15,746	1,662,868	0.9469
13057	Clark Acres	1,036	1,062	1,235	324,660	0.3804
13059	Country Meadows 9	23,382	23,434	28,584	1,597,837	1.7889
13069	Sun Lakes 09	3,212	3,270	3,544	792,970	0.4469
13070	Camelot Golf Club Est. 1	5,580	5,658	5,627	3,059,292	0.1839
13072	Desert Sands Golf & CC 3	7,497	7,637	8,034	868,969	0.9245
13075	Litchfield Park 19	7,336	7,344	7,320	1,675,660	0.4368
13078	Sunrise Meadows 1	279	283	346	1,699,913	0.0204
13079	Estate Ranchos	1,269	1,288	1,454	439,560	0.3308
13103	Desert Foothills Est 5	4,916	4,994	6,112	1,478,320	0.4134
13107	Desert Foothills Est 6	6,802	6,920	8,707	1,579,750	0.5512
13109	Apache Wells Mobile P 3A	2,790	2,829	2,742	505,674	0.5422
13121	Desert Sands Golf & CC 4	11,782	11,953	13,530	2,774,060	0.4877
13122	Sun Lakes 07	4,521	4,593	4,883	1,109,100	0.4403
13128	Litchfield Park 17	5,473	5,482	6,312	821,190	0.7686
13132	Valencia Village	7,605	7,644	8,867	1,169,648	0.7581
13147	Superstition View #1	3,843	3,897	4,885	451,105	1.0829
13169	Sun Lakes 22	5,658	5,743	6,067	3,752,330	0.1617
13176	Villa Royale	837	849	908	701,610	0.1294
13177	Coronado Acres	797	814	1,087	221,860	0.4899
13178	Sun Lakes 10	9,773	9,921	10,947	3,707,364	0.2953
13184	Hopeville	2,154	2,228	2,632	203,666	1.2923
13188	Sun Lakes 21	14,660	14,880	16,007	5,668,977	0.2824
13191	Dreamland Villa-19	1,098	1,113	1,148	314,100	0.3655
13203	Sun Lakes 19	7,402	7,536	8,069	2,572,190	0.3137
13210	Crestview Manor	1,098	1,113	1,429	131,570	1.0861
13219	Sun Lakes 12	10,031	10,182	10,898	2,908,160	0.3747
13220	Sun Lakes 14	8,230	8,354	9,190	2,419,270	0.3799
13221	Sun Lakes 16 & 16A	12,536	12,741	13,663	3,546,347	0.3853
13223	Sun Lakes 18	17,928	18,281	19,721	4,216,140	0.4678
13226	Sun Lakes 11 & 11A	1,800	1,828	1,891	1,345,070	0.1406
13228	Crimson Cove	2,471	2,505	2,958	233,339	1.2677
13247	Sun City 57	14,743	14,767	15,882	1,690,110	0.9397
13248	Apache Wells Mobile P 3B	4,185	4,244	4,225	857,094	0.4929
13263	Sun City 10	33,860	33,902	34,917	4,005,695	0.8717
13264	Sun Lakes 03A	2,599	2,644	2,857	551,000	0.5185
13268	Sun Lakes 08	4,439	4,523	4,800	712,180	0.6740

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13271	Mesquite Trails	4,862	4,942	5,957	614,525	0.9694
13281	Sun City 10A	32,110	32,150	33,445	3,647,990	0.9168
13287	Empire Gardens 3	1,395	1,414	1,732	224,530	0.7714
13288	Empire Gardens 4	1,634	1,663	1,981	243,350	0.8141
13290	Sun Lakes 15	7,716	7,832	8,595	2,605,410	0.3299
13291	Sun City 50A	5,019	5,029	5,205	349,407	1.4897
13298	Sun City West	1,025,362	1,027,516	1,092,724	210,180,843	0.5199
13303	Sun Lakes 17	14,403	14,620	15,615	3,566,420	0.4378
13310	Casa Mia 2A	2,790	2,829	3,402	266,700	1.2756
13311	Pomeroy Estates	3,069	3,112	3,704	587,380	0.6306
13312	Rio Vista West 2	240	250	21	212,630	0.0099
13315	Apache Wells Mobile P 6	3,627	3,678	3,603	927,577	0.3884
13316	Sun City 44	25,350	25,379	26,465	2,644,337	1.0008
13325	Queen Creek Plaza	2,853	2,908	3,414	213,080	1.6022
13326	Rio Vista West	6,840	7,017	7,787	506,510	1.5374
13329	Desert Saguaro Estates 1	5,216	5,289	6,291	452,730	1.3896
13330	Sun City 45	20,102	20,124	21,425	2,380,740	0.8999
13331	Sun City 46	13,424	13,440	14,601	1,644,011	0.8881
13335	Casa Mia 2B	3,347	3,395	4,042	407,720	0.9914
13343	Knott Manor	2,535	2,575	2,719	174,100	1.5617
13346	Circle City	4,175	4,185	4,743	658,381	0.7204
13348	Desert Saguaro Estates 2	2,196	2,227	2,813	358,190	0.7853
13349	Sun City 47	29,243	29,269	31,202	3,153,522	0.9894
13351	Sun City 38	3,824	3,828	4,004	292,660	1.3681
13352	Mesa East	27,324	27,726	27,093	3,169,445	0.8548
13354	Sun City 49	31,727	31,767	33,565	3,683,396	0.9113
13356	Desert Sands Golf & CC 6	3,347	3,395	3,957	724,582	0.5461
13357	Desert Sands Golf & CC 7	5,580	5,658	6,463	865,659	0.7466
13358	Sun City 38A	3,888	3,894	3,999	279,890	1.4288
13359	Velda Rose Estates East 5	3,294	3,340	3,367	487,610	0.6905
13361	Sun Lakes 04	8,256	8,374	9,000	2,670,525	0.3370
13362	Sun Lakes 05	16,195	16,424	17,844	3,291,545	0.5421
13363	Sun Lakes 06	13,158	13,361	14,375	3,131,233	0.4591
13364	Sun City 48	23,427	23,464	26,373	4,122,743	0.6397
13371	Oasis Verde	9,252	9,416	11,793	1,058,700	1.1139
13372	Sun City 15D	6,396	6,411	6,871	689,950	0.9959
13374	Sun City 51	19,916	19,943	20,586	2,276,620	0.9042
13375	Sun City 52	18,599	18,623	19,346	2,466,551	0.7843
13376	Sun City 50	12,504	12,522	12,213	1,779,430	0.6863
13383	Sun City West Expansion I	177,996	178,461	182,560	36,108,419	0.5056
13386	Litchfield Park 18	6,306	6,313	6,948	1,147,250	0.6056

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13392	Sun City 41	15,145	15,182	15,888	1,749,845	0.9080
13393	Sun City 53	44,382	43,977	45,046	6,899,231	0.6529
13394	Sun City 54	27,217	27,255	28,848	3,874,681	0.7445
13395	Sun City 55	27,560	27,598	28,753	3,414,780	0.8420
13396	Desert Skies 2	2,811	2,852	3,476	410,038	0.8477
13397	Sun City 56	6,341	6,349	6,336	855,719	0.7404
13401	Sun City 33	32,314	32,352	32,426	3,843,596	0.8436
13402	Rancho Del Sol 2	780	821	186	1,858,270	0.0100
13404	Sun City 17E F&G	13,120	13,141	14,126	2,115,101	0.6679
13417	Western Ranchettes	1,138	1,197	77	767,870	0.0100
13418	AZ Skies Mobile Est E2	4,118	4,176	4,227	359,275	1.1765
13419	Sun City 35	39,541	39,580	41,099	4,547,383	0.9038
13420	Az Skies Mobil Estates	5,216	5,289	5,533	670,682	0.8250
13421	Sun City 28A	3,568	3,573	3,649	552,245	0.6608
13422	Velda Rose Estates East 3	1,372	1,392	1,467	244,920	0.5990
13423	Velda Rose Estates East 4	1,922	1,949	2,172	180,460	1.2036
13424	Linda Vista	5,043	5,116	6,084	519,000	1.1723
13432	Sun City 17H	5,160	5,174	5,777	657,953	0.8780
13433	Sun Lakes 01	8,235	8,351	8,774	1,634,359	0.5368
13434	Sun Lakes 02	8,695	8,835	9,331	1,649,264	0.5658
13437	Granite Reef Vista Park	1,165	1,185	1,395	179,150	0.7787
13438	Sun City 34	5,478	5,483	5,572	790,850	0.7046
13439	Sun City 34A	27,079	27,118	29,030	3,369,203	0.8616
13440	Sun City 35A	25,542	25,569	27,069	3,161,714	0.8561
13441	Sun City 36	8,288	8,300	9,741	3,391,227	0.2872
13444	Velda Rose Estates East 2	2,196	2,227	2,269	301,140	0.7535
13446	Apache Wells Mobil P 1&2	19,370	19,737	19,441	4,799,309	0.4051
13447	Apache Cntry Club Est. 5	5,580	5,658	6,195	1,399,400	0.4427
13448	Apache Wells Mobile P 4B	1,395	1,414	1,292	250,680	0.5154
13450	Casa Mia	8,484	8,632	10,271	635,425	1.6164
13451	Desert Skies	2,232	2,263	2,685	248,740	1.0794
13452	Dreamland Villa 16	13,996	14,196	15,539	1,869,488	0.8312
13453	Dreamland Villa 17	4,353	4,420	4,881	606,535	0.8047
13454	Linda Vista 2	4,252	4,326	5,118	495,570	1.0328
13455	Lucy T. Homesites 2	3,752	3,815	4,303	382,327	1.1255
13456	Luke Field Homes	11,255	11,279	12,133	1,321,257	0.9183
13459	McAfee Mobile Manor	2,274	2,317	2,531	435,132	0.5817
13460	Rancho Grande Tres	9,357	9,510	11,619	1,483,210	0.7834
13463	Sun Lakes 03	13,304	13,501	14,171	2,300,239	0.6161
13465	Western Ranchettes 2	1,138	1,197	71	707,540	0.0100
13485	Sun City 32A	27,010	26,572	29,707	3,636,242	0.8170
13486	Sun City 31A	36,669	36,699	38,535	4,029,027	0.9564

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13487	Sun City 39	14,488	14,515	17,370	3,321,682	0.5229
13488	Sun City 40	8,504	8,519	8,795	1,685,225	0.5219
13490	Brentwood Acres	607	638	29	287,820	0.0101
13492	Desert Sands Golf & CC 8	5,858	5,941	7,423	1,018,438	0.7289
13494	Sun City 37	22,976	23,002	24,538	3,423,647	0.7167
13495	Sun City 42	12,369	12,395	13,247	1,225,319	1.0811
13496	Sun City 43	28,166	28,199	29,013	2,951,140	0.9831
13499	Sun City 28B	4,157	4,162	4,414	390,705	1.1298
13510	Camelot Golf Club Est. 2	4,764	4,833	5,615	1,317,076	0.4263
13801	Scottsdale Estates 01	1,595	1,678	176	1,760,623	0.0100
13802	Scottsdale Highlands 1	684	719	95	953,790	0.0100
13810	Melville 1	2,203	2,317	182	1,819,630	0.0100
13812	Scottsdale Estates 04	4,681	4,926	437	4,367,860	0.0100
13813	Scottsdale Highlands 2	760	799	88	877,870	0.0100
13816	Scottsdale Estates 02	1,975	2,077	206	2,057,110	0.0100
13817	Cavalier	2,321	2,443	212	2,118,930	0.0100
13820	Hidden Village	608	639	410	4,103,220	0.0100
13821	Scottsdale Estates 03	2,507	2,637	332	3,320,860	0.0100
13825	Mesa Country Club Park	3,906	3,961	4,835	563,290	0.8584
13827	Scottsdale Estates 05	4,089	4,304	517	5,168,244	0.0100
13830	Trail West	608	639	73	725,114	0.0101
13836	Dreamland Villa	2,491	2,528	2,739	289,790	0.9452
13837	Scottsdale Cntry Acres	1,443	1,518	185	1,851,730	0.0100
13838	Cox Heights 1	1,367	1,438	147	1,472,989	0.0100
13839	Cox Heights 2	3,840	4,041	319	3,193,050	0.0100
13840	Dreamland Villa 02	3,569	3,619	3,718	1,180,630	0.3149
13844	Esquire Villa 1	7,253	7,356	8,666	786,912	1.1013
13848	Scottsdale Estates 07	4,178	4,394	391	3,908,002	0.0100
13849	Scottsdale Estates 06	4,378	4,616	420	4,202,890	0.0100
13850	Scottsdale Estates 08	2,734	2,876	339	3,391,283	0.0100
13851	Scottsdale Estates 09	1,747	1,838	153	1,532,800	0.0100
13853	Cox Hghts 3 & Scot Est 12	3,494	3,675	397	3,966,260	0.0100
13855	Glenmar	2,745	2,784	3,071	346,730	0.8857
13859	Dreamland Villa 03	6,588	6,681	7,459	769,745	0.9690
13862	Town & Country Scottsdak	835	879	74	741,050	0.0100
13863	Country Place at Chandler	8,946	9,200	11,632	1,803,922	0.6448
13864	Scottsdale Highlands 4	503	532	57	567,940	0.0100
13865	Trail West 2	760	799	95	951,410	0.0100
13868	Scottsdale Estates 16	2,355	2,477	195	1,949,720	0.0100
13869	J & O Frontier Place	988	1,039	103	1,033,027	0.0100
13870	McCormick Estates 1	2,127	2,158	2,572	221,158	1.1630



**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13872	Dreamland Villa 04	2,538	2,576	2,638	395,110	0.6677
13874	Hallcraft 1	10,103	10,626	1,113	11,129,211	0.0100
13875	Hallcraft 2	6,184	6,520	639	6,389,578	0.0100
13876	Hallcraft 3	4,254	4,474	910	9,101,520	0.0100
13879	Apache Cntry Club Est. 1	10,322	10,467	12,207	2,185,961	0.5584
13882	Scottsdale Cntry Acres 2	2,397	2,523	278	2,775,820	0.0100
13884	Merew ay Manor	1,975	2,077	119	1,187,329	0.0100
13885	Cox Heights 7	684	719	54	539,320	0.0100
13886	Cox Heights 6	456	479	45	454,360	0.0099
13888	Cox Heights 4	1,671	1,758	183	1,825,040	0.0100
13890	Dreamland Villa 05	7,961	8,073	8,570	917,330	0.9342
13896	Scottsdale Highlands 5	608	639	52	517,032	0.0101
13901	Velda Rose Estates 1	1,647	1,670	1,793	182,660	0.9816
13908	Apache Cntry Club Est. 3	15,623	15,843	18,008	3,212,030	0.5606
13909	Dreamland Villa 06	5,624	5,710	5,812	1,003,267	0.5793
13911	Velda Rose Estates 2	2,471	2,505	2,613	233,015	1.1214
13912	Velda Rose Estates 3	2,745	2,784	3,023	467,980	0.6460
13916	Sun City 06	45,781	45,844	49,383	4,869,599	1.0141
13917	Sun City 05	20,269	20,297	21,938	2,462,498	0.8909
13919	Dreamland Villa 07	8,784	8,908	9,618	1,141,582	0.8425
13921	Dreamland Villa 08	6,069	6,162	6,711	891,060	0.7531
13922	Velda Rose Cntry Club Adc	3,529	3,584	4,244	267,890	1.5842
13923	Sun City 06C	37,542	37,590	40,847	4,568,221	0.8942
13924	Sun City 06D	32,656	32,703	36,625	3,582,313	1.0224
13925	Sun City 06G	16,109	16,130	16,889	1,885,428	0.8958
13926	Sun City 07	14,619	14,636	15,950	1,765,137	0.9036
13927	Sun City 08	17,835	17,857	18,735	2,148,947	0.8718
13928	Sun City 09	14,338	14,354	15,079	1,245,175	1.2110
13929	Velda Rose Estates 4	2,745	2,784	2,824	420,615	0.6714
13930	Dreamland Villa 09	8,509	8,629	9,004	1,077,840	0.8354
13931	Sun City 11	58,113	58,207	62,612	6,140,202	1.0197
13932	Sun City 12	44,397	44,473	47,875	4,131,057	1.1589
13933	Sun City 15	5,196	5,205	5,266	613,172	0.8588
13934	Sun City 17	5,652	5,665	5,868	568,765	1.0317
13935	Sun City 01	399,453	400,100	440,179	28,262,410	1.5575
13936	Velda Rose Gardens	5,322	5,399	5,204	586,452	0.8874
13937	Dreamland Villa 10	7,961	8,073	8,744	1,025,032	0.8530
13938	Sun City 15B	7,154	7,170	7,699	893,144	0.8620
13939	Sun City 18 & 18A	44,908	44,961	46,706	5,129,232	0.9106
13940	Sun City 17A	3,129	3,134	3,268	362,670	0.9011
13941	Sun City 17B & 17C	11,242	11,260	11,481	1,379,770	0.8321

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
13942	Sun City 19 & 20	50,509	50,577	52,726	5,787,038	0.9111
13943	Dreamland Villa 11	11,529	11,692	12,047	1,417,570	0.8498
13944	Sun City 23	28,543	28,581	30,204	2,520,702	1.1982
13950	Sun City 21 & 21A	45,532	45,584	47,352	4,669,404	1.0141
13951	Dreamland Villa 12	9,608	9,743	10,316	1,159,630	0.8896
13952	Sun City 11A	15,451	15,470	16,016	1,210,345	1.3233
13953	Sun City 15C	16,445	16,472	19,307	3,073,847	0.6281
13954	Sun City 22 & 22A	40,054	40,100	41,789	3,067,806	1.3622
13955	Apache Wells Mobile P 5	3,652	3,714	3,526	574,265	0.6140
13962	Velda Rose Estates East	4,941	5,011	5,271	480,260	1.0975
13964	Sun City 14	7,659	7,671	8,169	1,088,680	0.7504
13965	Sun City 22B	12,515	12,531	14,866	2,494,163	0.5960
13966	Sun City 25	52,951	53,020	55,848	6,410,726	0.8712
13967	Sun City 25A	28,430	28,465	29,597	3,510,054	0.8432
13968	Sun City 27	14,442	14,456	14,671	1,780,228	0.8241
13969	Sun City 30	53,222	53,285	55,874	5,639,690	0.9907
13970	Sun City 16	23,969	24,027	28,495	8,410,172	0.3388
13972	Apache Wells Mobile P 3	11,438	11,599	11,533	2,850,528	0.4046
13973	Dreamland Villa 14	18,691	18,955	20,413	2,701,570	0.7556
13974	Apache Wells Mobile P 4	8,369	8,487	8,253	2,519,717	0.3275
13978	Apache Wells Mobile P 4A	3,627	3,678	3,573	906,959	0.3940
13985	Sun City 24	11,105	11,119	11,638	1,778,665	0.6543
13986	Sun City 26	26,130	26,152	28,089	3,433,905	0.8180
13989	Sun City 26A	22,326	22,351	23,855	2,100,770	1.1355
13990	Sun City 31	20,616	20,634	21,593	2,342,060	0.9220
13991	Suburban Ranchettes	1,214	1,277	130	1,303,702	0.0100
13992	Sun City 24B	10,586	10,606	10,894	2,396,911	0.4545
13993	Sun City 28	4,697	4,705	4,892	596,900	0.8196
13994	Sun City 32	21,257	21,273	22,105	2,261,570	0.9774
13995	Dreamland Villa 15	12,119	12,294	13,545	1,696,645	0.7983
13999	Sun City 24C	7,233	7,238	7,628	1,492,310	0.5112
23076	Pinnacle Ranch at 83rd Av	3,732	3,739	5,632	1,211,720	0.4648
23137	Country Meadows 10	17,930	17,970	23,001	2,063,035	1.1149
23145	Litchfield Vista Views II	2,714	2,719	3,264	1,061,350	0.3075
23176	Crystal Manor	9,492	9,654	12,057	1,017,957	1.1844
23189	Anthem I	760,681	762,922	958,312	107,353,517	0.8927
23254	Cloud Creek Ranch	1,487	1,542	1,876	406,765	0.4612
23255	Citrus Point	7,719	7,770	9,680	2,029,080	0.4771
23324	SCW Expansion 17	104,486	104,721	109,631	20,130,720	0.5446
23344	Dreaming Summit 1,2a,2b	53,197	53,518	68,565	13,378,318	0.5125

**Maricopa County Improvement Districts  
FY 2013 Adopted Budget**

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	TAX YEAR	Estimated
					2012 NET ASSESSED VALUE	2012 TAX RATE
23352	Sun Lakes Unit 41	1,922	1,949	2,181	781,809	0.2790
23353	Wigw am Creek N.Ph.1	16,161	16,259	20,276	3,376,435	0.6005
23360	Dreaming Summit 3	24,715	24,852	31,101	7,863,990	0.3955
23375	Russell Ranch PH 1	4,600	4,621	5,355	2,884,850	0.1856
23399	Wigw am Creek South	56,322	56,688	72,509	17,907,291	0.4049
23452	Litchfield Vista View s IIIA &	1,394	1,403	1,664	1,640,803	0.1014
23502	Dos Rios Units 1&2	4,940	4,969	6,444	4,519,684	0.1426
23567	White Tank Foothills	31,036	31,233	40,978	8,150,046	0.5028
23568	Capistrano North&South	6,082	6,121	7,731	1,754,230	0.4407
23572	Wigw am Creek N 2&2b	34,630	34,832	44,263	8,190,303	0.5404
23574	Coldw ater Ranch	10,129	10,192	13,647	1,476,772	0.9241
23578	Cortessa Sub SLID	80,905	81,556	103,653	17,657,410	0.5870
23579	Crossriver	17,260	17,361	22,500	13,345,091	0.1686
23580	SanTan Vista Unit III	4,198	4,286	5,421	4,903,320	0.1106
23594	Rancho Cabrillo	21,019	27,838	31,335	2,578,123	1.2154
23595	Jackrabbit Estates	4,428	4,454	5,625	3,697,676	0.1521
23596	Sundero	709	713	921	1,038,344	0.0887
23697	Arroyo Norte Unit 4	0	3,357	4,476	38,160	11.7296
		<u>5,360,496</u>	<u>5,396,107</u>	<u>5,904,159</u>		

DIST #	DESCRIPTION	2011-12 BUDGET	Estimated 2012-13 BUDGET	Estimated TAX LEVY	2012 SQUARE FOOTAGE	Estimated
						2012 TAX RATE
13435	Az Skies Mobile Est. W 2	2,745	2,784	2,704	313,262	0.8632
23104	Litchfield Vista View s	2,418	2,422	2,902	1,369,683	0.2119