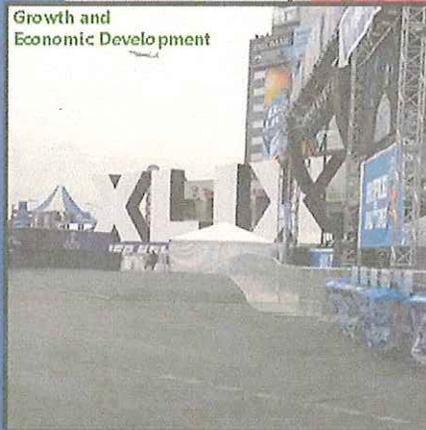


Maricopa County FY 2016 Adopted Budget



MARICOPA
COUNTY



**FY 2016
ANNUAL
BUSINESS
STRATEGIES
Adopted Budget**



Fiscal Strength and Responsibility



MARICOPA COUNTY
OpenBooks
building trust through transparency

June 22, 2015

Sandi Wilson, Deputy County Manager

Brian Hushek, Deputy Budget Director

Cynthia Goelz, Deputy Budget Director

FY 2016 Accomplishments

- Reach the reserves goal of 2 months of operating
- Continue the ZBB process
- Provided necessary funding for criminal justice issues
- Increased funding for Melendres court order
- Four New Courtroom
- Funding for many significant technology projects
- Detention Fund Structural Balance
- Jail – Phase I
- Partial funding for Benefits increases
- Fully-funded Vehicle Replacement
- Expenditure Limitation Relief

FY 2016 Remaining Challenges

- Special Revenue fund operational deficits
- Permanent funding for State shifts
- Funding for Pay for Performance and Market Issues

FY 2016 Long-Term Accomplishments

- Jail - Phase 1
- Detention Fund Structural Balance
- Strategic Reserve Levels Met

FY 2016 Long-Term Remaining Issues

- Capital Funding Strategy
- Large Technology Projects Continued
- Additional Court Orders – Melendres/DOJ/ Graves
- Expenditure Limitation Permanent Adjustment
- Jail and Court Master Plans Completion

FY 2016 Maricopa County Budget Changes from Tentative to Adopted Budget

	Change to Expenditures	Offset by Non Departmental / Shifts/Eliminations	Net Change
Adjustments	13,198,314	-13,198,314	0
Carryforward	6,529,459	-6,529,459	0
Debt/Capital	188,348,826	-188,348,826	0
Other Transfers	-182,184	182,184	0



FY 2016 Maricopa County Budget

	TENTATIVE BUDGET	PROPOSED ADOPTED BUDGET	NET CHANGE
TOTAL ALL FUNDS	2,234,405,833	2,234,405,833	0



Maricopa County
LIBRARY DISTRICT

READ·EXPLORE·DISCOVER

Maricopa County FY 2016 Special Districts Adopted Budget

June 22, 2015

Sandi Wilson, Deputy County Manager
Brian Hushek, Deputy Budget Director

MARICOPA COUNTY'S
STADIUM DISTRICT





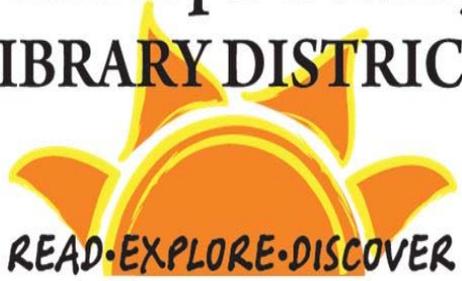
Flood Control District

	TENTATIVE BUDGET	PROPOSED ADOPTED BUDGET	NET CHANGE
TOTAL ALL FUNDS	98,840,393	100,840,393	2,000,000

- \$2,000,000 Increase to the Flood Control Capital Improvement Program
- Flood Control Long-term CIP Funding (partial)



Maricopa County LIBRARY DISTRICT



Library District

	TENTATIVE BUDGET	PROPOSED ADOPTED BUDGET	NET CHANGE
TOTAL ALL FUNDS	29,489,719	29,489,719	0

- No Changes from the Tentative Budget





Stadium District Highlights

	TENTATIVE BUDGET	PROPOSED ADOPTED BUDGET	NET CHANGE
TOTAL ALL FUNDS	10,712,934	10,712,934	0

- No Changes from the Tentative Budget



Photos by Jennifer Stewart/Arizona Diamondbacks

