

Maricopa County FY 2015 Adopted Budget

June 23, 2014

Sandi Wilson, Deputy County Manager

Brian Hushek, Deputy Budget Director

Cynthia Goelz, Deputy Budget Director





Adopted to Revised Budget

(millions)

FY 2014 Adopted Budget:	\$2,208.5
Grants Countywide	<u>11.2</u>
FY 2014 REVISED BUDGET:	\$2,219.7

Revised Budget includes adjustments approved by the Board throughout the fiscal year.

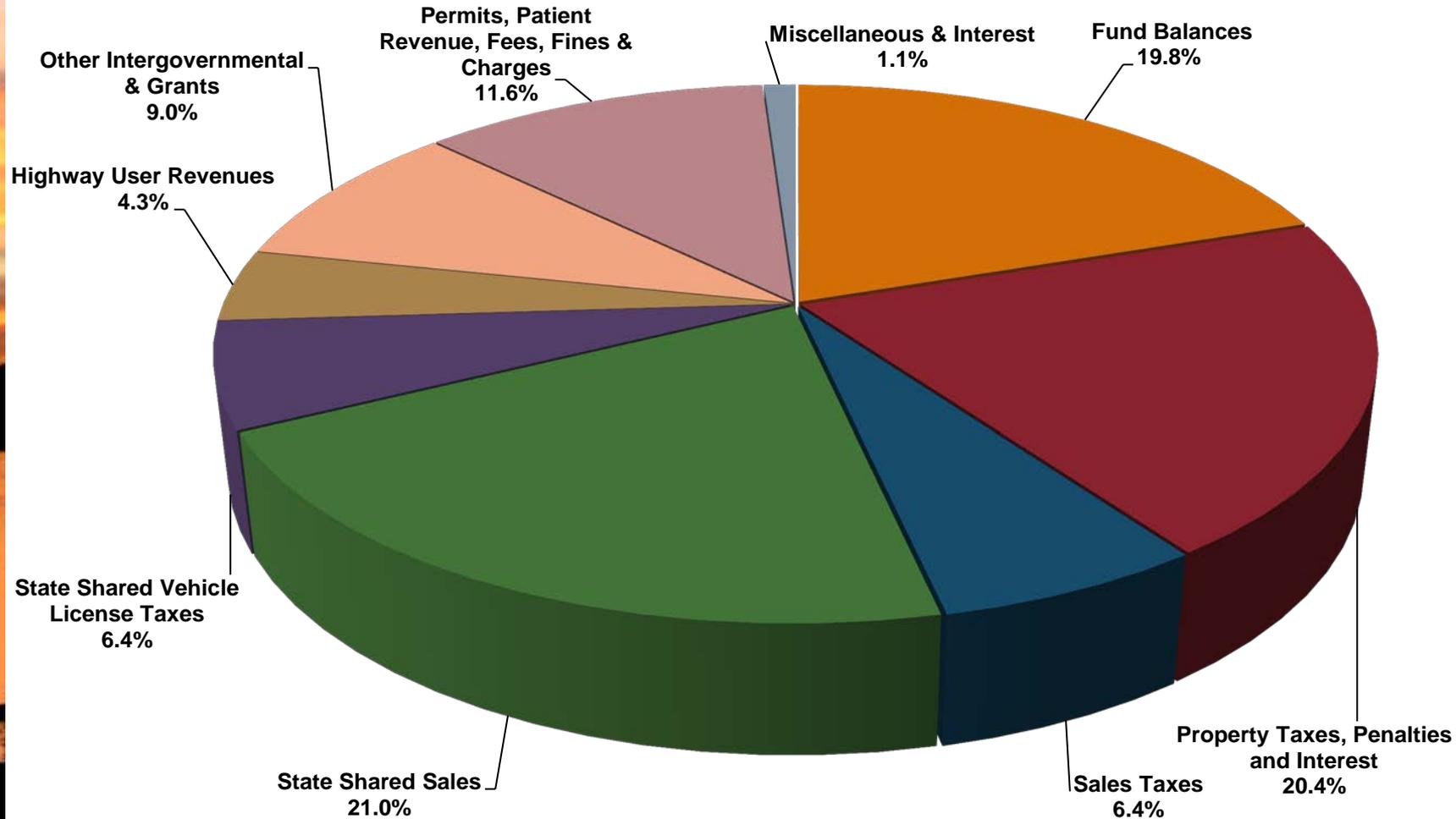


FY 2015 Net Variance to the FY 2014 Revised Budget (millions)

	FY 2014 Revised	FY 2015 Adopted	(Increase)/ Decrease
Total County	\$2,219.7	\$2,211.1	\$8.6
Total Operating	1,648.9	1,712.9	(64.0)
Total Non Recurring	570.8	498.2	72.6
Total General Fund	1,288.6	1,253.6	35.0
General Fund Operating	1,056.4	1,123.2	(66.8)
General Fund Non Recurring	232.2	130.4	101.8

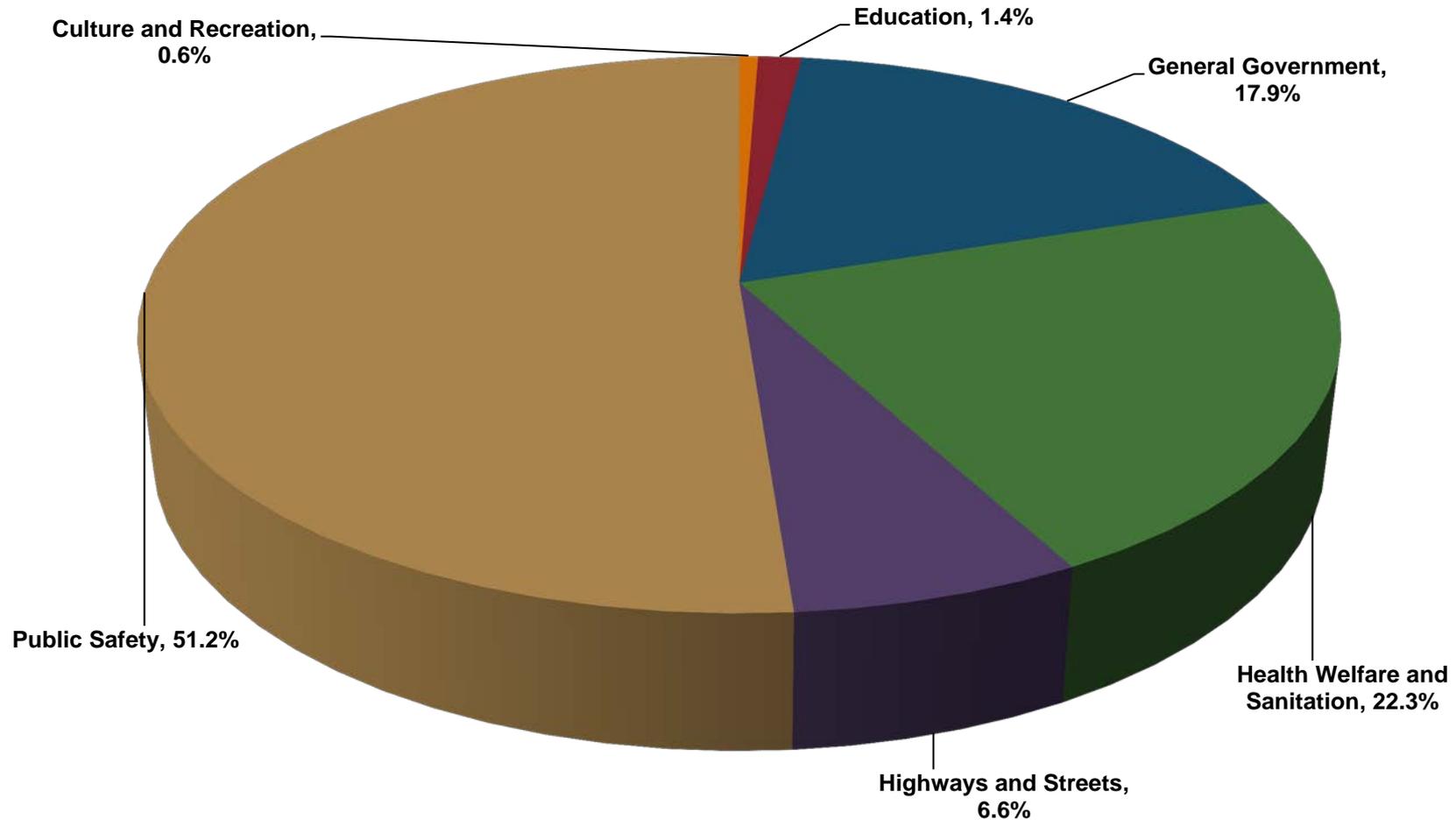
FY 2015 Adopted Budget

Sources of Funds: \$2,211,128,982



FY 2015 Adopted Budget

Uses of Funds: \$2,211,128,982



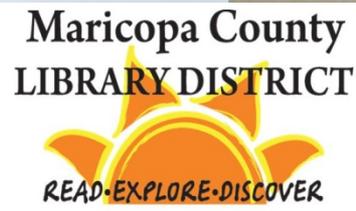
Maricopa County Adjustments to Tentative Budget*

	General Fund	Detention Fund	Special Revenue Funds (Revenue and Expenditures)
Operating Expenditures			
Between Departments	\$357,062		
Contingency to Departments	2,693,952	\$139,034	\$34,059
Non Recurring Expenditures			
Contingency to/from Departments	651,206	479,034	925,000
Revenue			
HURF			\$11,240,432

*No Net Change



Maricopa County FY 2015 Special Districts Adopted Budget



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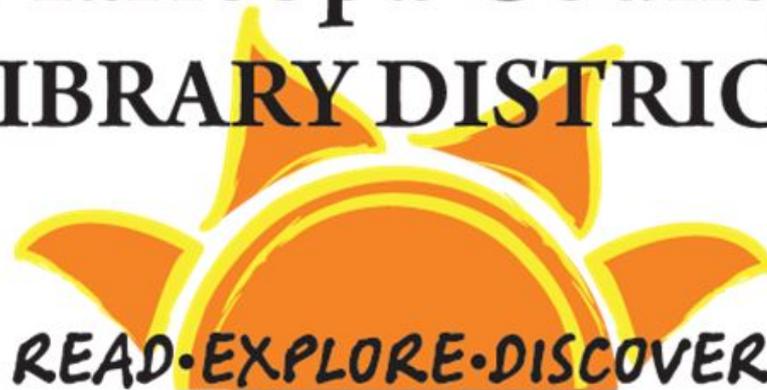


Flood Control District Highlights

- Overall expenditures of \$72,495,393
- Levy increased by \$3,817,347
- FY 2015 CIP flat at \$40.0 Million
- Five-year CIP projected to be \$190.4 Million
- No changes from Tentative Budget



**Maricopa County
LIBRARY DISTRICT**



READ·EXPLORE·DISCOVER

REGIONAL LIBRARY

Library District Highlights

- Overall expenditures of \$25,226,495
- Levy increased by \$5,387,979
- Reciprocal borrowing and materials assistance programs are funded through operating revenues
- All county libraries now operate on the Deweyless system
- No changes from Tentative Budget





**MARICOPA COUNTY
STADIUM DISTRICT**

Stadium District Highlights

- Overall expenditures of \$8,689,186
 - Includes \$2 Million for concrete repairs
- Car Rental Surcharge decreasing slightly (-2.4%)
 - Payment of nearly \$1.2 million to Arizona Sports and Tourism Authority in FY 2014 pursuant to intergovernmental agreement
- No changes from Tentative Budget

