

MARICOPA COUNTY

BUDGET

FY 2023

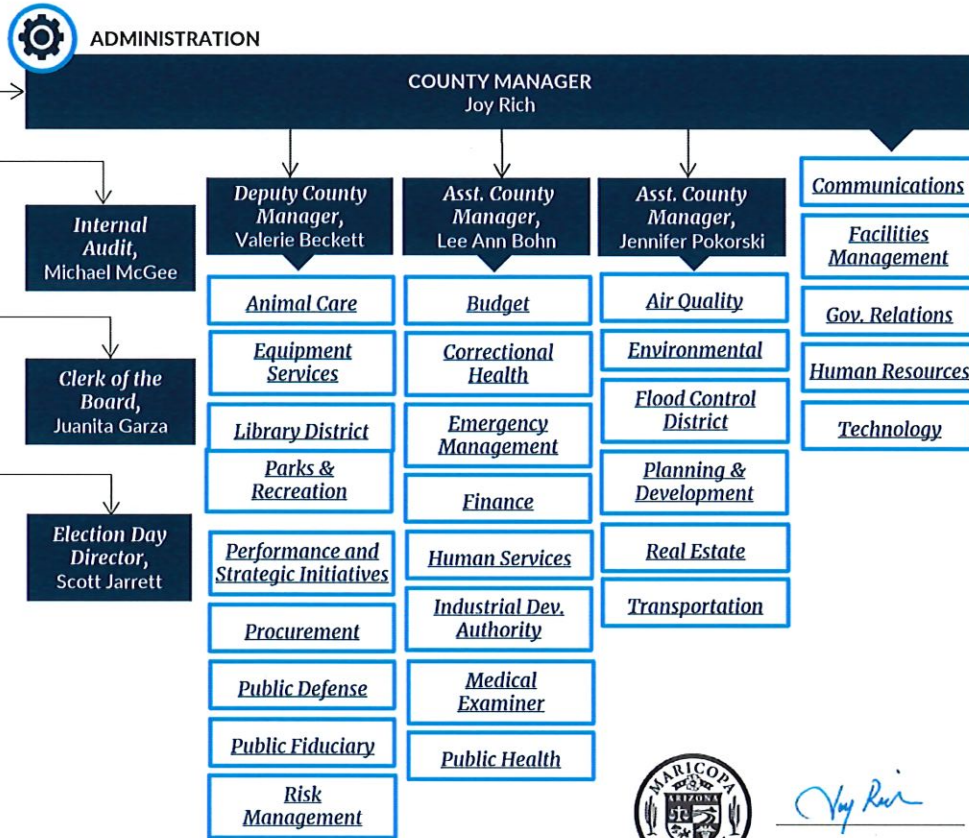


MARICOPA COUNTY ORGANIZATIONAL CHART

ELECTED



APPOINTED



Joy Rich
Joy Rich, County Manager
Effective 4/20/2022

Executive Summary



Jack Sellers
District 1



Thomas Galvin
District 2



Bill Gates
District 3
Chairman



Clint Hickman
District 4



Steve Gallardo
District 5

Board of Supervisors



2021 Population Growth Rank by County

Source: U.S. Census Bureau

Rank	County	Population	Numeric Growth
1	Maricopa, AZ	4,496,588	58,246
2	Collin, TX	1,109,462	36,313
3	Riverside, CA	2,458,395	35,631
4	Fort Bend, TX	858,527	29,895
5	Williamson, TX	643,026	27,760
6	Denton, TX	941,647	27,747
7	Polk, FL	753,520	24,287
8	Montgomery, TX	648,886	23,948
9	Lee, FL	787,976	23,297
10	Utah, UT	684,986	21,843
11	Pinal, AZ	429,583	19,974
12	Clark, NV	2,273,386	19,090



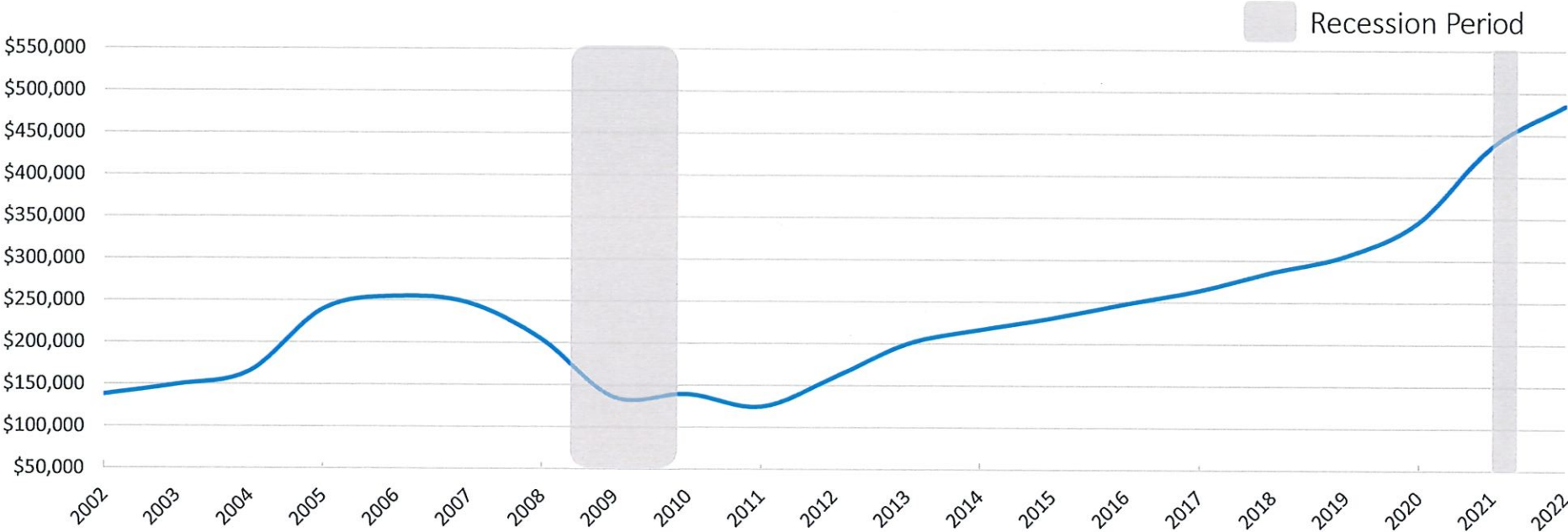
FY 2023 Highlights

- Sets the tax rate less than the truth-in-taxation rate
- Maintains structural balance
- Retains General Fund and Detention reserves at 2 months of operating expenses
- Funds all retirement rate increases
- Provides funding to address the unfunded pension liability
- Includes ARPA funded programs totaling \$560M (to-date \$501M approved by Board)
- Invests in capital and infrastructure



Maricopa County Median Price of Single Family Homes Sold

Source: ARMLS (Rounds Consulting Group)



*Through January 2022

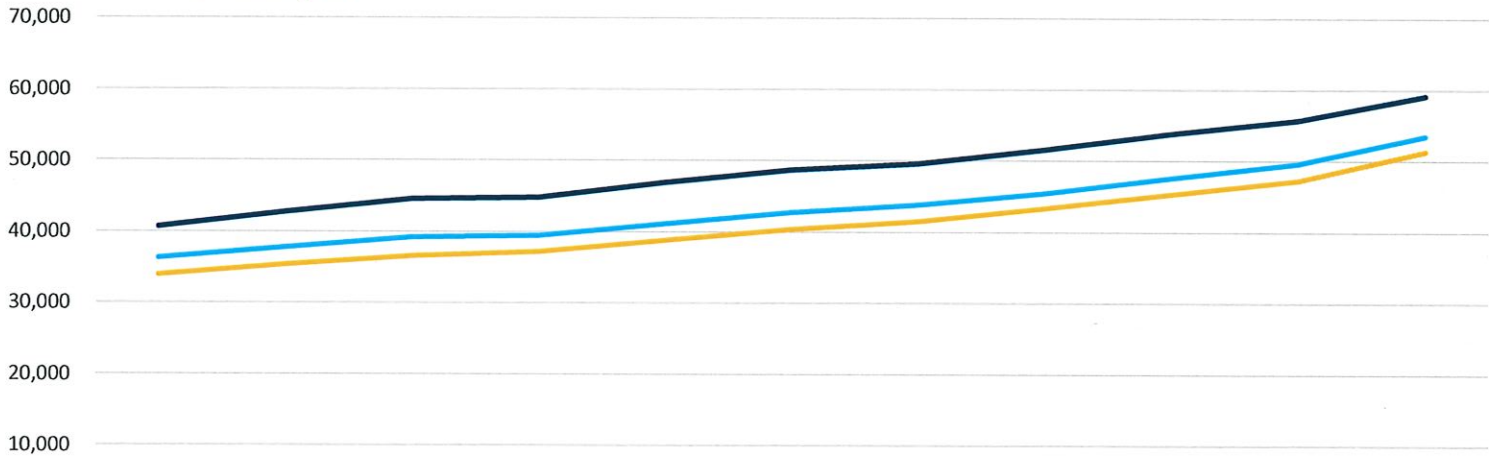


Maricopa County
FY 2023 Budget



Per Capita Personal Income Growth

Source: Bureau of Economic Analysis

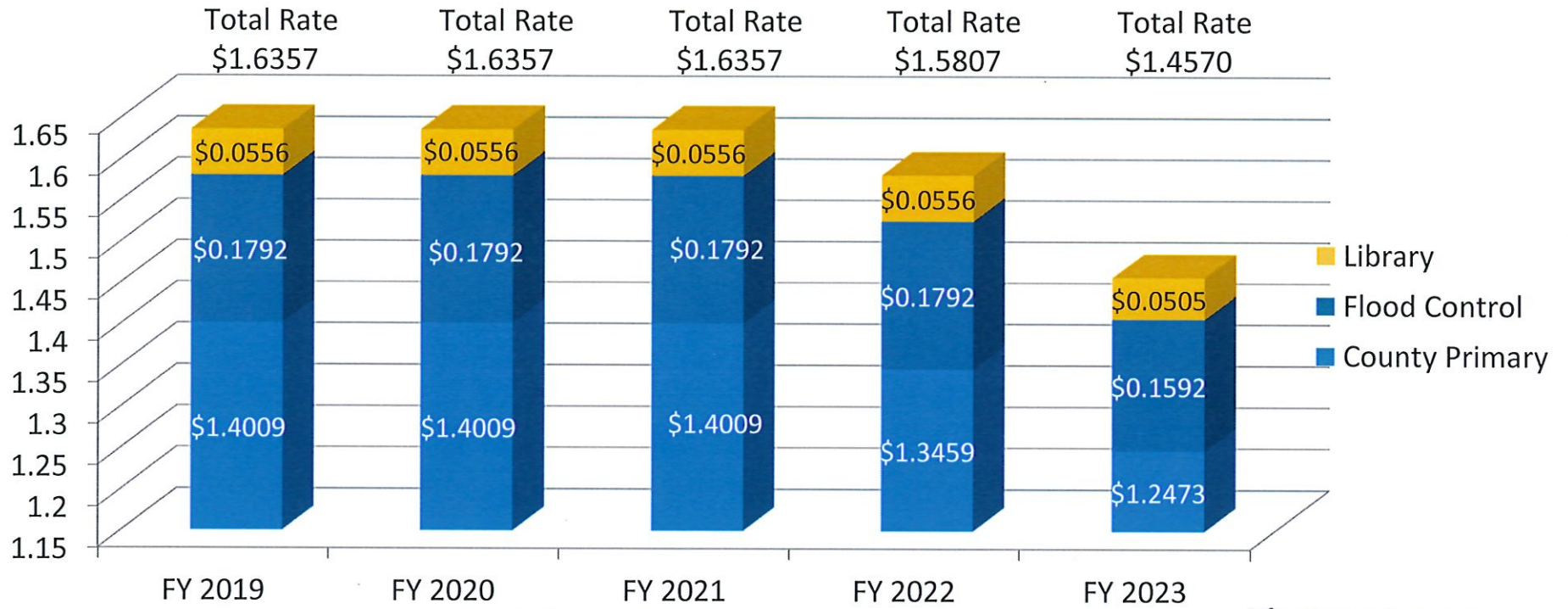


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
United States	40,683	42,747	44,548	44,798	46,887	48,725	49,613	51,573	53,817	55,724	59,147
Maricopa County	36,297	37,781	39,225	39,480	41,164	42,761	43,828	45,454	47,606	49,663	53,521
Arizona	33,876	35,321	36,545	37,139	38,756	40,334	41,473	43,301	45,299	47,242	51,332

United States Maricopa County Arizona



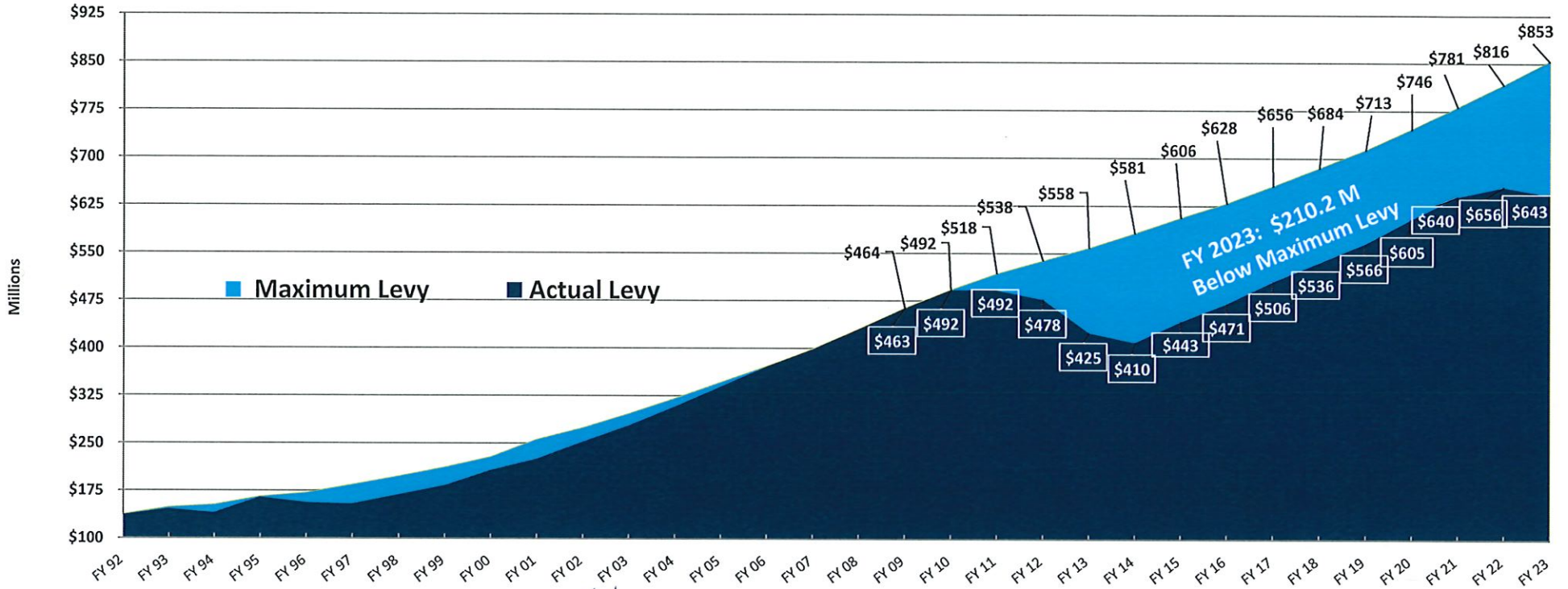
Reduction to Combined Tax Rate



The tax rates are decreasing by 8% total.



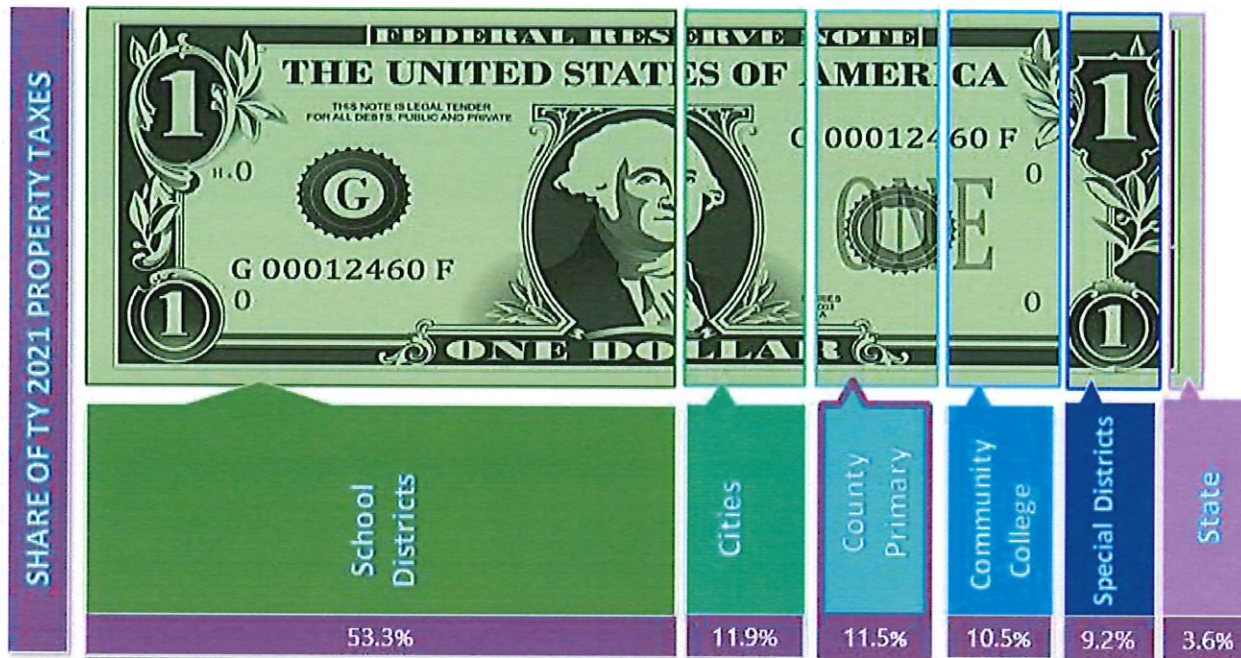
Maximum Levy vs. Actual Levy - General Fund



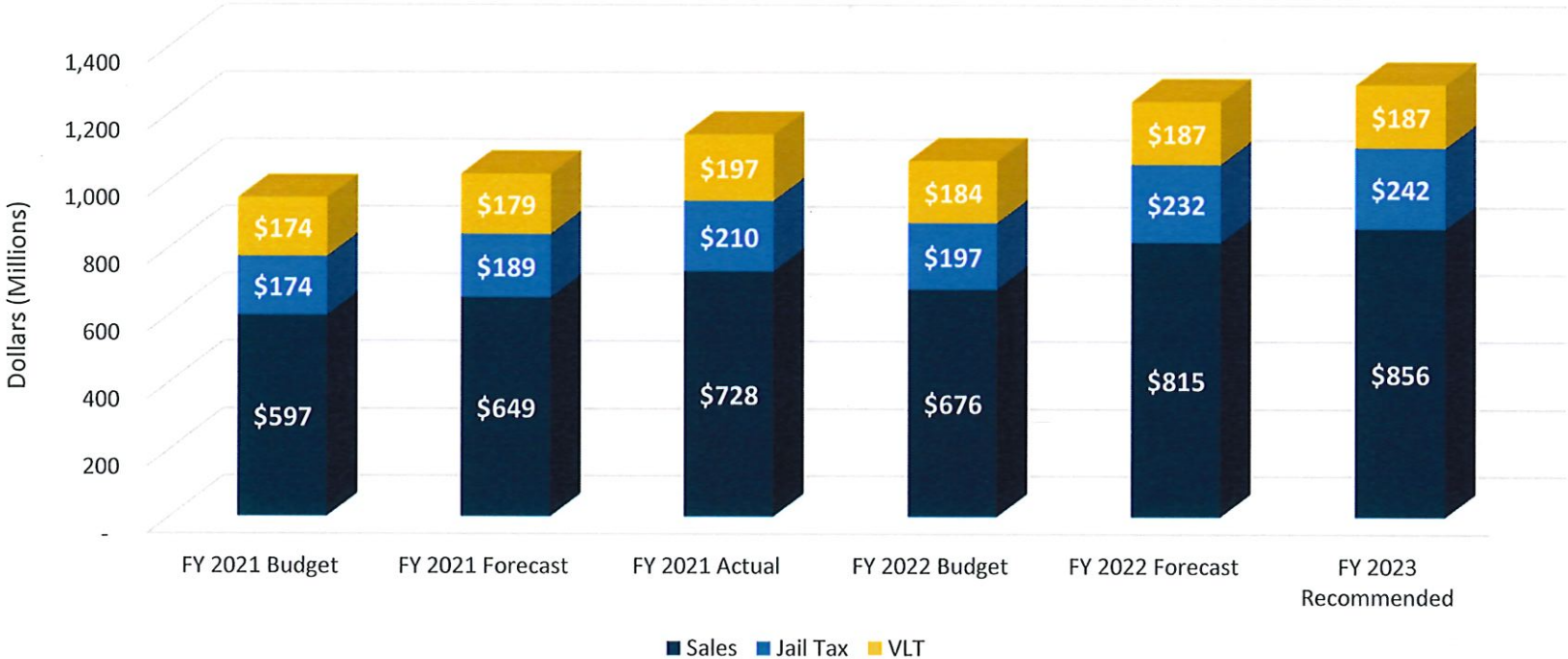
Maricopa County
FY 2023 Budget



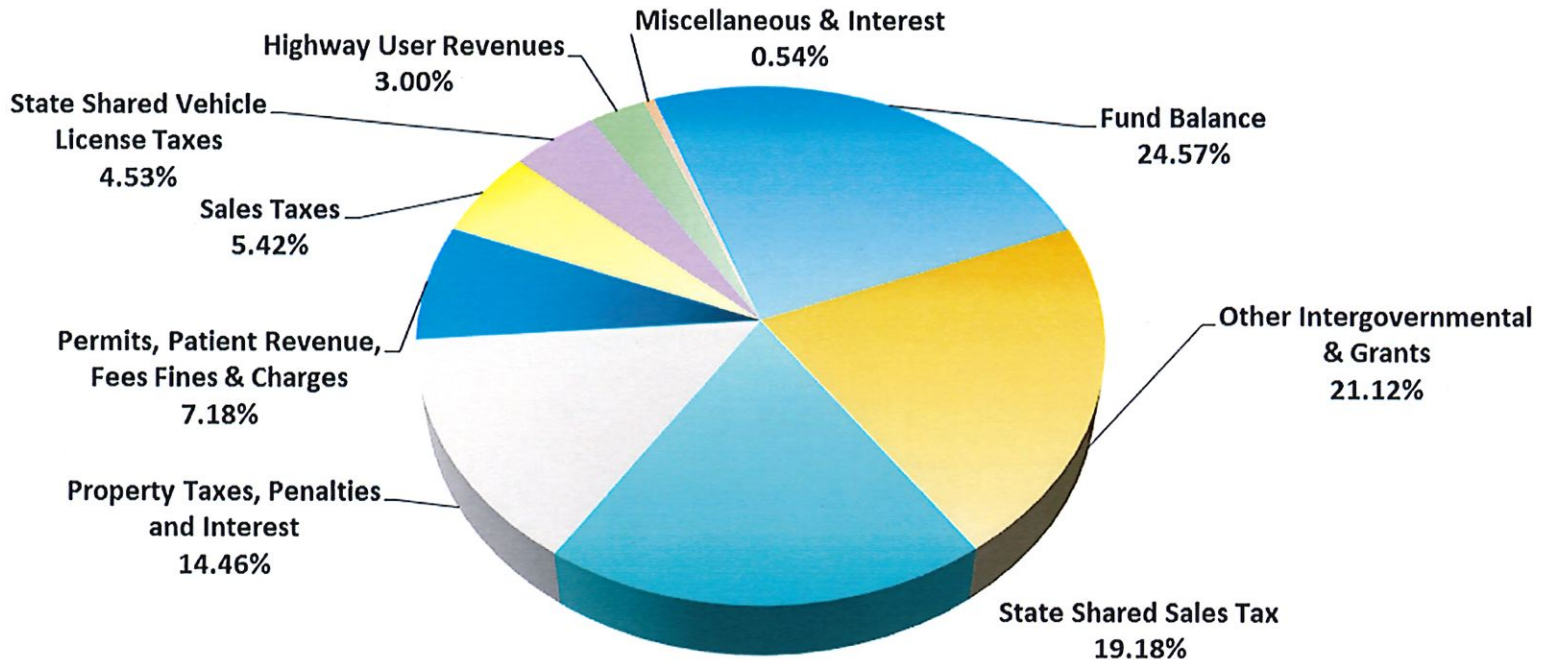
In FY 2022, County Primary Property Taxes were only 11.5% of Total Property Taxes



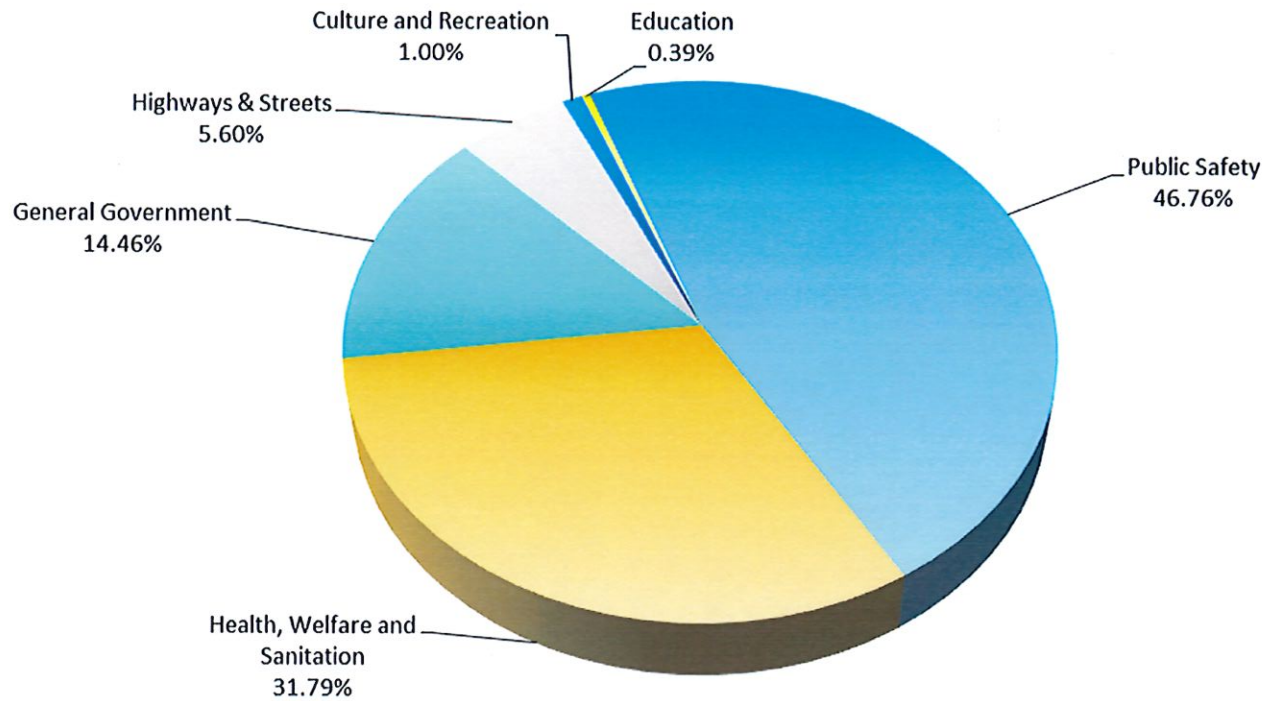
Major Operating Revenues



Sources of Funds: \$4,461,557,024



Uses of Funds: \$4,461,557,024



Mandated State Payments

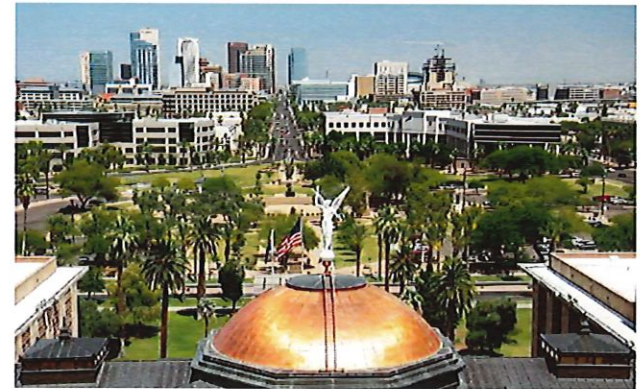
- 17.3% of the General Fund operating budget supports \$308.1M in mandated payments to the State for healthcare services including:
 - \$16.9M for Arizona Health Care Cost Containment System (AHCCCS) contribution
 - \$215.4M for Arizona Long Term Care System (ALTCs)
 - \$75.8M for Arnold v. Sarn and mental health services
- Additional State shifts of over \$6.7M equate to .4% of the General Fund operating budget:
 - Juvenile Corrections payment

for a combined total of 17.7% of General Fund operations



Additional State Impacts

- Judge Salary increases
- ALTCS/AHCCCS Provider Increase
- ADOR Tax Administration System Fee



American Rescue Plan Act Funding

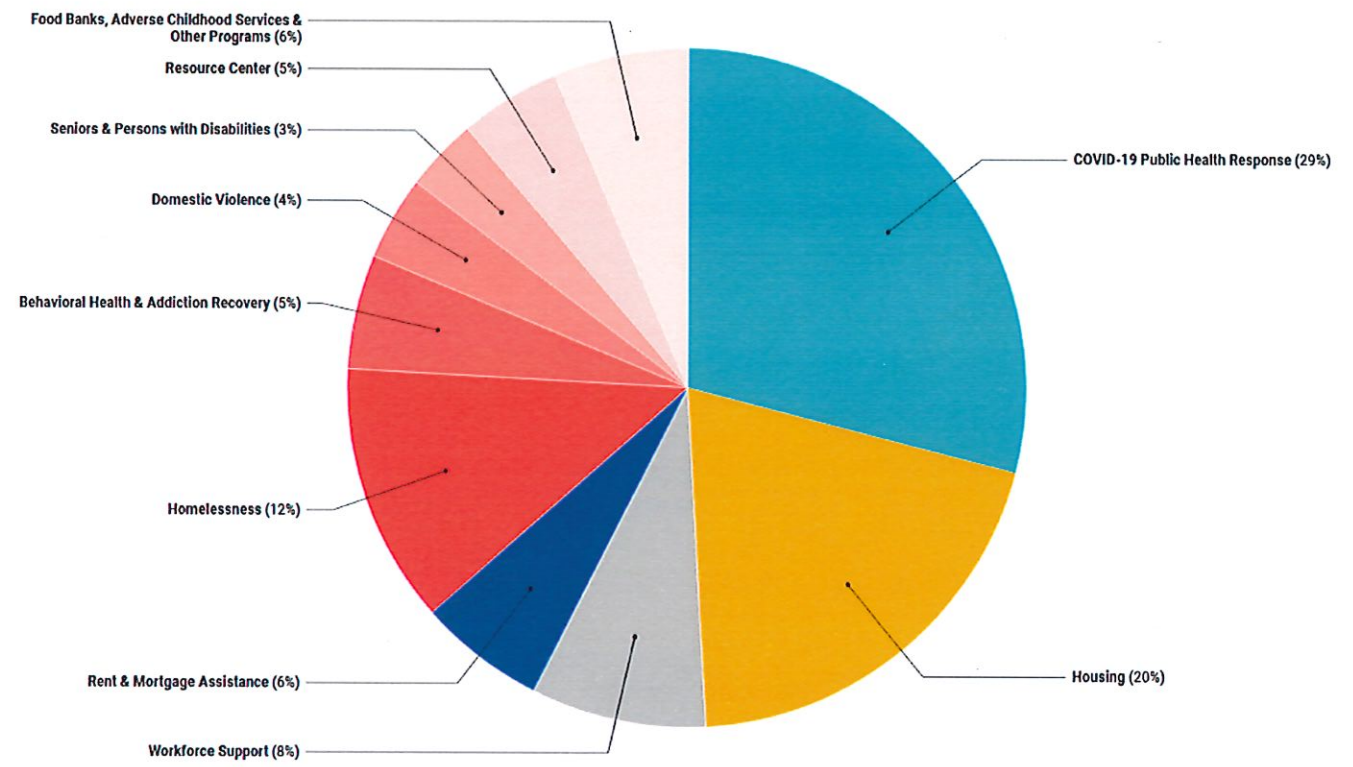
- First Tranche
 - \$225 million is being carried forward in the FY 2023 budget
- Second Tranche
 - The FY 2023 budget includes \$335 million
- Funds will continue to be allocated via the process approved by the Board of Supervisors



FY 2023 ARPA Budget: \$560 Million

ARPA Board Approved Spending thru 6/16/2022: \$501 Million

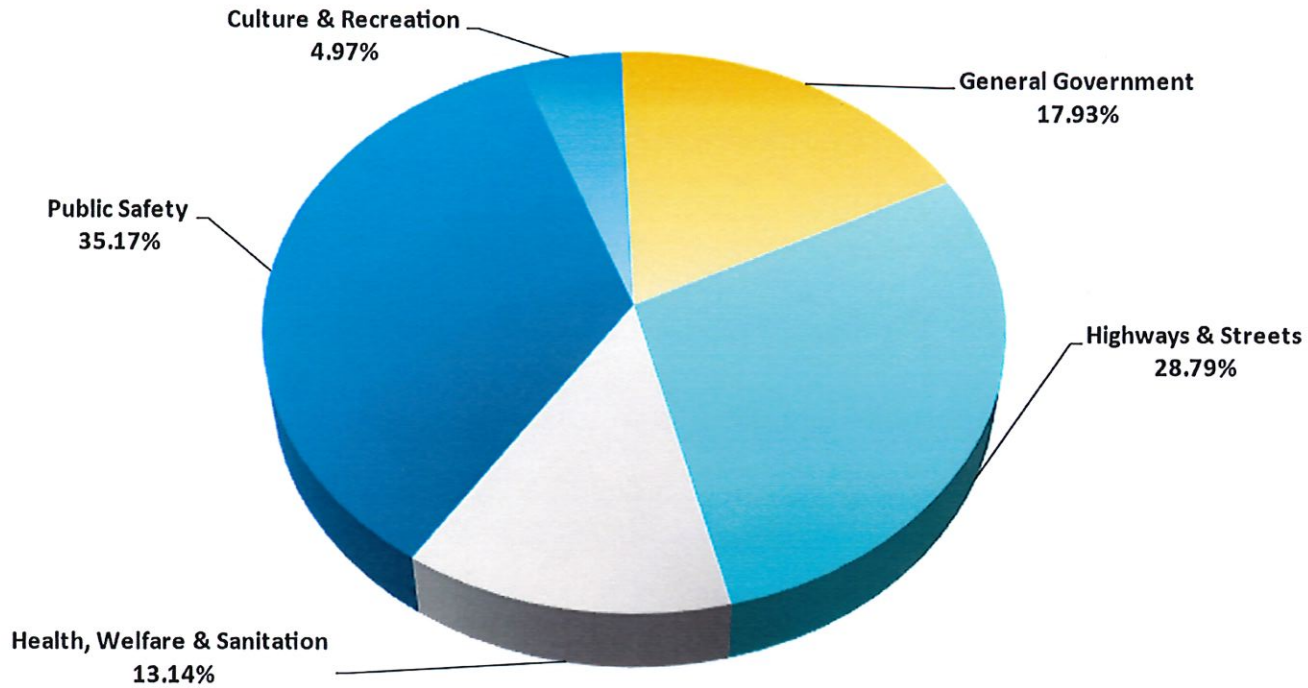
Maricopa County Allocations by Key Efforts



As programs are administered, budget adjustments and funding transfers can result in decreases of the total spent and allocated sums from month to month.



FY 2023 Use of Capital Funds \$450,644,866



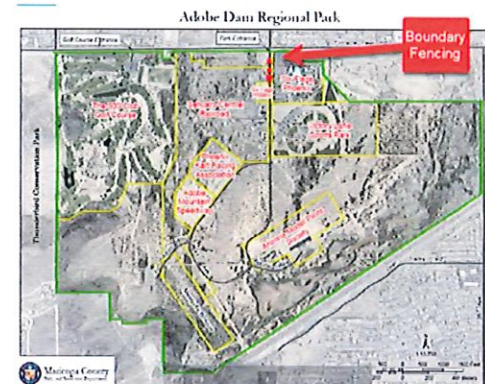
New Facilities Capital Projects - \$57.1M in FY 2023

Project	FY 2023	Total Project
Clerk of the Superior Court – Southeast Remodel	\$ 500K	\$ 4.5M
Downtown Court Plaza Remodel	\$ 3.4M	\$ 23.5M
Judicial Branch Secure Fencing Projects	\$ 1.6M	\$ 1.6M
MCSO Substation – District 1 Mesa	\$ 2.1M	\$ 16.0M
MCTEC Renovations	\$ 14.1M	\$ 67.4M
Property & Evidence System Upgrade	\$ 3.0M	\$ 3.0M
Public Health & Human Services Building	\$ 31.2M	\$ 57.2M
Round Court House – Durango Demolition	\$ 200K	\$ 660K
Superior Court Central Building 10 th Floor	\$ 1.0M	\$ 11.1M



New Parks Capital Project Expenditures - \$1.8M in FY 2023

Project	FY 2023	Total Project
Park Boundary Fencing	\$ 175K	\$ 175K
Parks Day Use – Hassayampa Conservation Area	\$ 500K	\$ 500K
Parks Day Use – Utery Mountain Regional Park	\$ 300K	\$ 300K
Parks Day Use – White Tank Mountain Regional Park	\$ 800K	\$ 800K



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