

**PIMA COUNTY  
SUMMARY OF ALL ACTIVITY BY FUND  
FISCAL YEAR 2005/06**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2004/05	UNRESERVED FUND BAL / NET ASSETS 7/1/2005 (est)*	DIRECT PROPERTY TAX REVENUE 2005/06	ESTIMATED REVENUE OTHER THAN PROPERTY TAX 2005/06	PROCEEDS FROM OTHER FINANCING SOURCES 2005/06	INTERFUND TRANSFERS 2005/06		TOTAL FINANCIAL RESOURCES AVAILABLE 2005/06	RECOMMENDED BUDGETED EXPENDITURES/ EXPENSES 2005/06
						IN	OUT		
GENERAL FUND	372,102,629	19,070,381	242,152,889 **	170,040,802	0	2,842,830	14,864,935	419,241,967	403,441,967
SPEC REV FUNDS									
EMPLOY & TRAIN	16,278,897	590,818	0	12,333,257	0	289,100	0	13,213,175	12,507,152
ENV QUALITY	4,156,270	631,983	0	3,334,600	0	370,298	0	4,336,881	3,881,720
REG FLOOD CONTROL	7,438,339	3,092,457	18,700,243	153,700	0	0	9,132,861	12,813,539	9,340,697
PUBLIC HEALTH	24,017,798	887,318	0	16,519,939	0	8,554,200	0	25,961,457	25,008,570
SOLID WASTE MGMT***	0	3,473,882	0	6,546,000	0	0	0	10,019,882	8,344,916
TRANSPORTATION	44,758,243	14,655,514	0	57,425,893	0	0	23,548,468	48,532,939	42,577,109
OTHER SPEC REV	89,487,188	24,568,047	16,148,401	73,124,002	0	4,646,058	2,682,178	115,804,330	101,766,645
TOTAL SPECIAL REV	186,136,735	47,900,019	34,848,644	169,437,391	0	13,859,656	35,363,507	230,682,203	203,426,809
CAPITAL PROJECTS	132,118,337	105,905,288	0	24,148,950	0	15,200,000	0	145,254,238	142,756,354
DEBT SERVICE	62,048,033	10,915,750	42,973,572	602,501	0	17,320,677	0	71,812,500	67,738,662
TOTAL OTHER FUNDS	194,166,370	116,821,038	42,973,572	24,751,451	0	32,520,677	0	217,066,738	210,495,016
ENTERPRISE FUNDS									
DEVELOPMENT SVCS	10,340,976	9,393,069	0	14,175,644	0	0	0	23,568,713	13,418,511
MEDICAL SERVICES	242,678,167	(1,889,929)	0	269,476,398	0	0	0	267,586,469	269,112,607
PARKING GARAGES	1,749,511	3,250,227	0	1,503,040	0	0	0	4,753,267	1,356,340
WASTEWATER MGMT	90,547,158	4,718,942	0	119,754,864	10,400,000	0	0	134,873,806	100,470,032
TOTAL ENT FUNDS	345,315,812	15,472,309	0	404,909,946	10,400,000	0	0	430,782,255	384,357,490
TOTAL ALL FUNDS	1,097,721,546	199,263,747	319,975,105	769,139,590	10,400,000	49,223,163	50,228,442	1,297,773,163	1,201,721,282

**THE FOLLOWING IS PROVIDED FOR INFORMATION PURPOSES ONLY:**

INTERNAL SVC FUNDS									
FLEET SERVICES	11,878,759	2,351,920	0	13,745,666	0	0	0	16,097,586	13,097,731
GRAPHIC SERVICES	1,935,902	(683,123)	0	1,490,270	0	1,005,279	0	1,812,426	1,811,457
RISK MANAGEMENT	18,573,192	11,520,714	0	14,299,503	0	0	0	25,820,217	17,033,332
COMMUNICATIONS	2,136,633	581,952	0	2,226,809	0	0	0	2,808,761	2,249,021
TOTAL INT SVC FUNDS	34,524,486	13,771,463	0	31,762,248	0	1,005,279	0	46,538,990	34,191,541

\* These unreserved beginning fund balances/net assets are estimated amounts based on actual revenues and expenses as of February 28, 2005 plus projected revenues and expenses for the remainder of the fiscal year.

\*\* Includes a budgeted \$20,000 in the Sheriff Department for penalties on delinquent property tax collections.

\*\*\* Solid Waste Management was part of the Wastewater Management Enterprise Fund in FY 2004/05. FY 2005/06 recommended budget also includes the Tire Fund.

**PIMA COUNTY**  
**SUMMARY OF REVENUES BY FUND AND CATEGORY**  
**FISCAL YEAR 2005/06**

<b>SOURCE OF REVENUES</b>	<b>ADOPTED REVENUES 2004/05</b>	<b>RECOMMENDED REVENUES 2005/06</b>
<b>GENERAL FUND</b>		
<b>PROPERTY TAX</b>		
Real Property Taxes	207,160,527	225,460,347
Personal Property Taxes	11,173,256	10,935,941
Penalties/Delinq Taxes	475,597	699,673
Interest/Delinq Taxes	4,281,936	5,056,928
<b>TOTAL PROPERTY TAX</b>	<b>223,091,316</b>	<b>242,152,889</b>
<b>LICENSES &amp; PERMITS</b>		
Business Licenses & Permits	2,259,500	2,311,037
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>2,259,500</b>	<b>2,311,037</b>
<b>INTERGOVERNMENTAL</b>		
Federal Grants & Aid	2,739,000	3,026,000
State Grants & Aid	663,606	9,764,495
Sales & Use Tax	86,000,000	92,708,000
Shared Vehicle License Tax	23,700,000	24,342,270
Alcoholic Beverages	34,600	43,600
City Participation	642,940	198,240
Transient Lodging Tax	2,680,000	2,867,600
<b>TOTAL INTERGOVERNMENTAL</b>	<b>116,460,146</b>	<b>132,950,205</b>
<b>CHARGES FOR SERVICES</b>		
Health Fees	771,155	880,000
Court Fees	3,529,954	3,838,247
General Government	4,728,865	5,715,137
Correctional Housing	5,976,910	5,982,162
Sheriff Fees	428,800	420,000
Culture & Recreation Fees	639,236	603,175
Employee Health Premiums	5,000	0
Contributions/Pub Enterprs	7,568,061	9,040,413
<b>TOTAL CHARGES FOR SERVICES</b>	<b>23,647,981</b>	<b>26,479,134</b>
<b>FINES AND FORFEITS</b>		
Justice CTS-Fines & Frfts	2,794,267	3,999,883
Superior CTS-Fines & Frfts	211,826	213,000
Other Fines & Forfeits	878,001	1,032,750
<b>TOTAL FINES &amp; FORFEITS</b>	<b>3,884,094</b>	<b>5,245,633</b>
<b>INTEREST</b>		
Interest	1,040,000	628,510
<b>TOTAL INTEREST</b>	<b>1,040,000</b>	<b>628,510</b>
<b>MISCELLANEOUS</b>		
Rents and Royalties	528,945	1,320,778
Other Misc. Revenues	1,140,600	1,105,505
<b>TOTAL MISC. REVENUES</b>	<b>1,669,545</b>	<b>2,426,283</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>372,052,582</b>	<b>412,193,691</b>

**PIMA COUNTY**  
**SUMMARY OF REVENUES BY FUND AND CATEGORY**  
**FISCAL YEAR 2005/06**

<b>SOURCE OF REVENUES</b>	<b>ADOPTED REVENUES 2004/05</b>	<b>RECOMMENDED REVENUES 2005/06</b>
<b>SPECIAL REVENUE FUNDS</b>		
<b>EMPLOYMENT AND TRAINING</b>		
Intergovernmental	15,983,794	12,331,607
Miscellaneous	6,000	1,650
<b>TOTAL EMP AND TRAINING</b>	<b>15,989,794</b>	<b>12,333,257</b>
<b>ENVIRONMENTAL QUALITY</b>		
Licenses and Permits	1,916,910	1,969,055
Intergovernmental	1,627,043	1,351,395
Charges for Services	14,300	0
Interest	10,000	14,000
Miscellaneous	13,345	150
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>3,581,598</b>	<b>3,334,600</b>
<b>PUBLIC HEALTH</b>		
Licenses and Permits	2,178,376	2,480,830
Intergovernmental	12,273,089	11,557,258
Charges for Services	1,942,110	2,223,590
Fines and Forfeits	162,993	205,801
Miscellaneous	70,866	52,460
<b>TOTAL PUBLIC HEALTH</b>	<b>16,627,434</b>	<b>16,519,939</b>
<b>REGIONAL FLOOD CONTROL DISTRICT</b>		
Taxes	17,264,169	18,700,243
Intergovernmental	2,545	31,700
Interest	120,000	100,000
Miscellaneous	17,000	22,000
<b>TOTAL REG. FLOOD CONTROL DIST.</b>	<b>17,403,714</b>	<b>18,853,943</b>
<b>SOLID WASTE MANAGEMENT*</b>		
Intergovernmental	0	1,090,000
Charges for Services	0	5,330,000
Interest	0	40,000
Miscellaneous	0	86,000
<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>0</b>	<b>6,546,000</b>
* Solid Waste Management was part of the Wastewater Management Enterprise Fund in FY 2004/05.		
<b>TRANSPORTATION</b>		
Licenses and Permits	260,000	285,000
Intergovernmental	54,284,035	56,135,693
Charges for Services	425,000	510,500
Interest	350,000	300,000
Miscellaneous	389,743	194,700
<b>TOTAL TRANSPORTATION</b>	<b>55,708,778</b>	<b>57,425,893</b>
<b>OTHER SPECIAL REVENUE FUNDS &amp; GRANTS</b>		
Taxes	11,742,991	16,148,401
Intergovernmental	56,854,562	56,915,999
Charges for Services	6,237,270	6,222,670
Fines and Forfeits	710,000	710,500
Interest	183,322	402,682
Miscellaneous	8,608,726	8,872,151
<b>TOTAL OTHER SP REV &amp; GRANTS</b>	<b>84,336,871</b>	<b>89,272,403</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>193,648,189</b>	<b>204,286,035</b>

**PIMA COUNTY  
SUMMARY OF REVENUES BY FUND AND CATEGORY  
FISCAL YEAR 2005/06**

<b>SOURCE OF REVENUES</b>	<b>ADOPTED REVENUES 2004/05</b>	<b>RECOMMENDED REVENUES 2005/06</b>
<b>DEBT SERVICE</b>		
Taxes	45,149,416	42,973,572
Special Assessment	606,177	290,801
Intergovernmental	4,800	7,500
Interest	304,200	304,200
<b>TOTAL DEBT SERVICE</b>	<b>46,064,593</b>	<b>43,576,073</b>
<b>CAPITAL PROJECTS</b>		
Intergovernmental	18,887,581	14,997,572
Charges for Services	2,492,520	7,235,700
Interest	2,000,000	581,423
Miscellaneous	63,755	1,334,255
<b>TOTAL CAPITAL PROJECTS</b>	<b>23,443,856</b>	<b>24,148,950</b>
<b>ENTERPRISE FUNDS</b>		
<b>DEVELOPMENT SERVICES</b>		
Licenses and Permits	7,450,481	10,050,279
Charges for Services	2,986,566	3,824,082
Interest	75,000	116,396
Miscellaneous	155,540	184,887
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>10,667,587</b>	<b>14,175,644</b>
<b>MEDICAL SERVICES</b>		
Intergovernmental	4,080,802	4,307,830
Charges for Services	239,647,160	264,694,314
Interest	375,000	457,954
Miscellaneous	109,731	16,300
<b>TOTAL MEDICAL SERVICES</b>	<b>244,212,693</b>	<b>269,476,398</b>
<b>PARKING GARAGES</b>		
Interest	27,500	10,000
Miscellaneous	1,434,940	1,493,040
<b>TOTAL PARKING GARAGES</b>	<b>1,462,440</b>	<b>1,503,040</b>
<b>WASTEWATER MANAGEMENT</b>		
Licenses and Permits	16,700	0
Intergovernmental	2,036,262	541,300
Charges for Services	82,205,147	99,044,502
Fines and Forfeits	58,800	58,800
Interest	158,467	100,194
Miscellaneous	128,988	10,068
Capital Contributions	20,000,000	20,000,000
<b>TOTAL WASTEWATER MGT.</b>	<b>104,604,364</b>	<b>119,754,864</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>360,947,084</b>	<b>404,909,946</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>996,156,304</b>	<b>1,089,114,695</b>

**PIMA COUNTY  
SUMMARY OF REVENUES BY FUND AND CATEGORY  
FISCAL YEAR 2005/06**

<b>SOURCE OF REVENUES</b>	<b>ADOPTED REVENUES 2004/05</b>	<b>RECOMMENDED REVENUES 2005/06</b>
<b>THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY</b>		
<b>INTERNAL SERVICE FUNDS</b>		
<b>FLEET SERVICES</b>		
Intergovernmental	39,800	37,000
Charges for Services	12,271,276	12,927,856
Interest	35,000	30,000
Miscellaneous	682,546	750,810
<b>TOTAL FLEET SERVICES</b>	<b>13,028,622</b>	<b>13,745,666</b>
<b>GRAPHIC SERVICES</b>		
Charges for Services	1,463,577	1,490,270
Miscellaneous	2,000	0
<b>TOTAL GRAPHIC SERVICES</b>	<b>1,465,577</b>	<b>1,490,270</b>
<b>COMMUNICATIONS</b>		
Charges for Services	2,161,724	2,219,309
Interest	7,500	7,500
<b>TOTAL COMMUNICATIONS</b>	<b>2,169,224</b>	<b>2,226,809</b>
<b>RISK MANAGEMENT</b>		
Charges for Services	15,553,493	13,799,503
Interest	500,000	500,000
<b>TOTAL RISK MANAGEMENT</b>	<b>16,053,493</b>	<b>14,299,503</b>
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>32,716,916</b>	<b>31,762,248</b>

**PIMA COUNTY**  
**SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS**  
**FISCAL YEAR 2005/06**

FUND/DEPARTMENT	PROCEEDS FROM OTHER FINANCING SOURCES 2005/06	INTERFUND TRANSFERS 2005/06	
		IN	OUT
<u>General Fund</u>			
County Admin Special Progs - Facilities Fund			1,612,258
Employee Benefit Liability Fund			1,000,000
Employment & Training			289,100
Environmental Quality - Air Quality			370,298
Flood Control - PAG		30,266	
Grants - Deficit Reduction			600,000
Graphic Services - Administrative Overhead			118,302
Graphic Services - Deficit Reduction			683,123
Graphic Services - Stone Avenue Lease			203,854
Inmate Welfare Fund - Inmate Health		120,000	
Public Health - G.F. Support			8,554,200
Stadium District - Debt Service		2,562,178	
Stadium District - Hotel Tax Proceeds			1,433,800
Transportation - PAG		130,386	
Total General Fund	0	2,842,830	14,864,935
<u>Special Revenue Funds</u>			
County Admin - Special Progs - Facilities Fund		1,612,258	
Employee Benefit Liability Fund		1,000,000	
Employment & Training		289,100	
Environmental Quality - Air Quality		370,298	
Grants - Deficit Reduction		600,000	
Flood Control			
Capital Projects			8,200,000
General Fund - PAG Payments			30,266
Debt Service			902,595
Total Flood Control	0	0	9,132,861
Sheriff Inmate Welfare Fund - Inmate Health			120,000
Public Health		8,554,200	
Transportation			
Capital Projects			7,000,000
Debt Service - Transportation Bonds			15,323,813
Debt Service - HELP Loans			1,094,269
General Fund - PAG			130,386
Total Transportation	0	0	23,548,468
Stadium District			
General Fund Debt Service			2,562,178
General Fund - Hotel Tax Proceeds		1,433,800	
Total Stadium District	0	1,433,800	2,562,178
Total Special Revenue Funds	0	13,859,656	35,363,507

**PIMA COUNTY  
SUMMARY OF OTHER FINANCING SOURCES AND INTERFUND TRANSFERS  
FISCAL YEAR 2005/06**

<u>FUND/DEPARTMENT</u>	<u>PROCEEDS FROM OTHER FINANCING SOURCES 2005/06</u>	<u>INTERFUND TRANSFERS 2005/06</u>	
		<u>IN</u>	<u>OUT</u>
<u>Capital Projects</u>			
Bond Proceeds - General Obligation			
Bond Proceeds - Transportation			
County Free Library			
Flood Control		8,200,000	
Transportation		7,000,000	
Total Capital Projects	<u>0</u>	<u>15,200,000</u>	<u>0</u>
<u>Debt Service</u>			
Flood Control - Debt Service		902,595	
Transportation - Transportation Bonds		15,323,813	
Transportation - HELP Loans		1,094,269	
Total Debt Service	<u>0</u>	<u>17,320,677</u>	<u>0</u>
<u>Enterprise Funds</u>			
Wastewater Management - Bond Proceeds	10,400,000		
Total Enterprise Funds	<u>10,400,000</u>	<u>0</u>	<u>0</u>
<b>Grand Total</b>	<b><u>10,400,000</u></b>	<b><u>49,223,163</u></b>	<b><u>50,228,442</u></b>
<b>THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY</b>			
<u>Internal Service Funds</u>			
Graphic Services - Administrative Overhead		118,302	
Graphic Services - Deficit Reduction		683,123	
Graphic Services - Stone Avenue Lease		203,854	
		<u>1,005,279</u>	<u>0</u>
Total Internal Service Funds		<u>1,005,279</u>	

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED EXPENDITURE/ EXPENSES 2004/05</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2004/05</b>	<b>RECOMMENDED EXPENDITURE/ EXPENSES 2005/06</b>
<b>GENERAL FUND</b>			
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	7,133,405		7,607,225
BOARD OF SUPERVISORS	1,460,789		1,566,852
COUNTY ADMINISTRATION	40,393,429	(261,000)	42,772,148
RECORDER	2,209,765		2,494,997
TREASURER	2,142,010		2,198,964
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>53,339,398</b>	<b>(261,000)</b>	<b>56,640,186</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	14,082,971		16,983,306
SCHOOLS	1,165,700		1,241,172
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOP</b>	<b>15,248,671</b>	<b>0</b>	<b>18,224,478</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	9,188,836		9,643,627
CONSTABLES	754,063		816,363
COUNTY ATTORNEY	16,102,402		16,684,823
JUSTICE & LAW ENFORCEMENT	20,904,224		24,802,630
JUSTICE COURTS	5,761,036		6,338,146
JUVENILE COURT CENTER	20,933,573	126,000	22,878,763
SHERIFF	84,378,680		92,374,947
SUPERIOR COURT	24,529,951	135,000	25,708,421
SUPERIOR CT MANDATED SVCS	1,575,085		1,575,085
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>184,127,850</b>	<b>261,000</b>	<b>200,822,805</b>
<b>MEDICAL SERVICES</b>	<b>96,563,112</b>		<b>101,923,610</b>
<b>PUBLIC WORKS</b>	<b>22,823,598</b>		<b>25,830,888</b>
<b>TOTAL GENERAL FUND</b>	<b>372,102,629</b>	<b>0</b>	<b>403,441,967</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>COUNTY ADMINISTRATION</b>			
COUNTY ADMINISTRATOR GRANTS	1,000,000	0	430,000
COUNTY ADMINISTRATION SPEC PROGS	687,000	0	2,057,858
EMPLOYEE BENEFIT LIABILITY FUND	500,000	0	1,000,000
RECORDER-DOC STOR & RETRIEVAL	1,497,127	0	1,776,976
TAXPAYER INFO FUND	479,750	0	491,601
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>4,163,877</b>	<b>0</b>	<b>5,756,435</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY SERVICES GRANTS	7,202,319	0	7,286,368
COUNTY FREE LIBRARY	10,518,681	0	16,148,401
EMPLOYMENT & TRAINING	15,381,804	0	11,764,324
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	897,093	0	742,828
SCHOOL RESERVE FUND	4,326,673	0	4,221,000

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED EXPENDITURE/ EXPENSES 2004/05</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2004/05</b>	<b>RECOMMENDED EXPENDITURE/ EXPENSES 2005/06</b>
STADIUM DISTRICT	1,481,654	0	1,541,169
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOP</b>	<b>42,258,224</b>	<b>0</b>	<b>44,154,090</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF THE COURT-SPEC. PROG.	563,776	0	1,002,477
COUNTY ATTY GRANTS	3,207,231	0	2,957,413
COUNTY ATTY-SPEC. PROGRAMS	6,131,314	0	6,785,616
JUSTICE COURT GRANTS	40,748	0	43,260
JUSTICE COURT-SPEC. PROG.	376,564	0	459,000
JUVENILE COURT GRANTS	11,859,994	0	11,227,362
JUVENILE CT. SPECIAL PROG	451,835	0	557,783
INDIGENT DEFENSE-GRANTS	60,000	0	60,000
INDIGENT DEFENSE-SPEC. PROG	385,000	0	1,371,362
SHERIFF GRANTS	18,222,976	0	18,775,594
SHERIFF-SPECIAL PROG.	4,046,171	0	5,382,320
SUPERIOR COURT GRANTS	8,777,392	0	9,019,457
SUP. COURT-SPEC. PROG.	4,101,358	0	5,246,080
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>58,224,359</b>	<b>0</b>	<b>62,887,724</b>
<b>MEDICAL SERVICES</b>			
PUBLIC HEALTH GRANTS	11,330,164	0	14,457,895
PUBLIC HEALTH	12,687,634	0	10,550,675
<b>TOTAL MEDICAL SERVICES</b>	<b>24,017,798</b>	<b>0</b>	<b>25,008,570</b>
<b>PUBLIC WORKS</b>			
ENVIRONMENTAL QUALITY GRANTS	1,185,726	0	1,174,731
ENVIRONMENTAL QUALITY	2,970,544	0	2,706,989
IMPROVEMENT DISTRICT FORMATION FUND	85,000	0	25,000
PARKS-GRANTS	0	0	95,000
PARKS-SPECIAL PROGS.	0	0	55,000
PUBLIC WORKS BUILDING	1,034,625	0	1,300,548
REGIONAL FLOOD CONTROL DISTRICT	7,438,339	0	9,340,697
SOLID WASTE MANAGEMENT	0	0	7,159,916
TIRE FUND	0	0	1,185,000
TRANSPORTATION	44,758,243	0	42,577,109
<b>TOTAL PUBLIC WORKS</b>	<b>57,472,477</b>	<b>0</b>	<b>65,619,990</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>186,136,735</b>	<b>0</b>	<b>203,426,809</b>
<b>DEBT SERVICE FUND</b>	<b>62,048,033</b>	<b>0</b>	<b>67,738,662</b>
<b>CAPITAL PROJECTS FUND</b>	<b>132,118,337</b>	<b>0</b>	<b>142,756,354</b>
<b>ENTERPRISE FUNDS</b>			
<b>MEDICAL SERVICES</b>			
PIMA HEALTH SYSTEM GRANTS	4,080,802	0	4,307,830
PIMA HEALTH SYSTEM & SERVICES	238,597,365	0	264,804,777
<b>TOTAL MEDICAL SERVICES</b>	<b>242,678,167</b>	<b>0</b>	<b>269,112,607</b>

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED EXPENDITURE/ EXPENSES 2004/05</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2004/05</b>	<b>RECOMMENDED EXPENDITURE/ EXPENSES 2005/06</b>
<b>PUBLIC WORKS</b>			
DEVELOPMENT SERVICES	10,340,976	0	13,418,511
PARKING GARAGES	1,749,511	0	1,356,340
SOLID WASTE MANAGEMENT	4,750,409	0	0
TIRE FUND	984,150	0	0
WASTEWATER MANAGEMENT	83,730,349	0	99,919,312
WASTEWATER MGMT GRANTS	1,082,250	0	550,720
<b>TOTAL PUBLIC WORKS</b>	<b>102,637,645</b>	<b>0</b>	<b>115,244,883</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>345,315,812</b>	<b>0</b>	<b>384,357,490</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>1,097,721,546</b>	<b>0</b>	<b>1,201,721,282</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATION PURPOSES ONLY**

<b>INTERNAL SERVICE FUNDS</b>			
FLEET SERVICES	11,878,759	0	13,097,731
COMMUNICATIONS FUND	2,136,633	0	2,249,021
GRAPHIC SERVICES	1,935,902	0	1,811,457
RISK MANAGEMENT	18,573,192	0	17,033,332
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>34,524,486</b>	<b>0</b>	<b>34,191,541</b>

**PIMA COUNTY**  
**SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUNCTIONAL AREA/DEPARTMENT</b>	<b>ADOPTED REVENUE 2004/05</b>	<b>REVISED REVENUE 2004/05</b>	<b>RECOMMENDED REVENUE 2005/06</b>
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	6,000	6,000	6,000
COUNTY ADMINISTRATION	351,565,422	351,565,422	387,413,710
COUNTY ADMINSTRATOR GRANTS	1,000,000	1,000,000	0
DEBT SERVICE	46,064,593	46,064,593	43,576,073
RECORDER	3,404,000	3,404,000	3,859,400
REC/DOC STOR & RETRIEVAL	1,140,000	1,140,000	1,145,000
TAXPAYER INFO FUND	107,750	107,750	111,000
TREASURER	100	100	150
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>403,287,865</b>	<b>403,287,865</b>	<b>436,111,333</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	314,176	314,176	1,190,540
COMMUNITY SERVICES GRANTS	7,202,319	7,202,319	7,290,098
COUNTY FREE LIBRARY	11,744,991	11,744,991	16,250,401
EMPLOYMENT & TRAINING	15,092,701	15,092,701	11,493,258
HOUSING TRUST FUND	1,000,000	1,000,000	1,000,000
PIMA VOCATIONAL HIGH SCHOOL	897,093	897,093	839,999
SCHOOL SUPERINTENDENT	95,200	95,200	70,200
SCHOOL RESERVE FUND	4,326,673	4,326,673	4,264,000
STADIUM DISTRICT	2,693,832	2,693,832	2,821,263
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>43,366,985</b>	<b>43,366,985</b>	<b>45,219,759</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	2,389,402	2,389,402	2,660,872
CLERK/COURT-SPEC. PROG.	684,000	684,000	786,925
CONSTABLES	325,618	325,618	382,500
COUNTY ATTORNEY	72,440	72,440	72,440
COUNTY ATTORNEY GRANTS	2,619,118	2,619,118	2,377,553
CO ATTY-SPECIAL PROG.	5,198,834	5,198,834	5,503,045
JUSTICE & LAW ENFORCEMENT	446,120	446,120	1,094,120
JUSTICE COURTS	4,865,749	4,865,749	6,518,656
JUSTICE COURTS GRANTS	40,948	40,948	43,758
JUSTICE COURT-SPEC. PROG.	169,674	169,674	240,778
JUVENILE COURT CENTER	572,910	572,910	362,162
JUVENILE COURT GRANTS	11,859,994	11,859,994	11,271,657
JUVENILE CT. SPECIAL PROG	426,300	426,300	438,648
INDIGENT DEFENSE GRANTS	60,000	60,000	60,000
INDIGENT DEFENSE SPECIAL PROGS	95,000	95,000	277,000
SHERIFF	6,520,000	6,520,000	6,520,000
SHERIFF GRANTS	18,215,538	18,215,538	18,796,929
SHERIFF-SPECIAL PROG.	1,977,000	1,977,000	2,145,000
SUPERIOR COURT	240,000	240,000	262,000
SUPERIOR COURT GRANTS	8,729,721	8,729,721	8,989,956
SUP. COURT-SPEC. PROG.	2,563,843	2,563,843	3,305,065
SUPERIOR CT MANDATED SVCS	365,023	365,023	135,023
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>68,437,232</b>	<b>68,437,232</b>	<b>72,244,087</b>
<b>MEDICAL SERVICES</b>			
MEDICAL SERVICES	69,765	69,765	69,765
PIMA HEALTH SYSTEM GRANTS	4,080,802	4,080,802	4,307,830
PIMA HEALTH SYSTEM & SERVICES	240,131,891	240,131,891	265,168,568
PUBLIC HEALTH	5,297,270	5,297,270	5,936,606
PUBLIC HEALTH GRANTS	11,330,164	11,330,164	10,583,333
<b>TOTAL MEDICAL SERVICES</b>	<b>260,909,892</b>	<b>260,909,892</b>	<b>286,066,102</b>

**PIMA COUNTY  
SUMMARY OF REVENUE BY FUNCTIONAL AREA AND DEPARTMENT  
FISCAL YEAR 2005/06**

<b>FUNCTIONAL AREA/DEPARTMENT</b>	<b>ADOPTED REVENUE 2004/05</b>	<b>REVISED REVENUE 2004/05</b>	<b>RECOMMENDED REVENUE 2005/06</b>
<b>PUBLIC WORKS</b>			
CAPITAL PROJECTS FUND	23,443,856	23,443,856	24,148,950
DEVELOPMENT SERVICES	10,667,587	10,667,587	14,175,644
ENVIRON. QUALITY GRANTS	1,185,726	1,185,726	1,179,632
ENVIRONMENTAL QUALITY	2,395,872	2,395,872	2,154,968
IMPROVEMENT DISTRICTS FORMATION	0	0	500
REGIONAL FLOOD CONTROL DISTRICT	17,403,714	17,403,714	18,853,943
PARKING GARAGES	1,462,440	1,462,440	1,503,040
PARKS-SPECIAL PROGS.	500,000	500,000	155,000
PUBLIC WORKS	800,657	800,657	1,576,153
PUBLIC WORKS BUILDING	1,981,336	1,981,336	1,998,827
TIRE FUND	1,080,000	1,080,000	1,185,000
SOLID WASTE MANAGEMENT	4,570,762	4,570,762	5,361,000
TRANSPORTATION	55,708,778	55,708,778	57,425,893
WASTEWATER MANAGEMENT	97,871,352	97,871,352	119,203,496
WASTEWATER MGMT GRANTS	1,082,250	1,082,250	551,368
<b>TOTAL PUBLIC WORKS</b>	<b>220,154,330</b>	<b>220,154,330</b>	<b>249,473,414</b>
<b>TOTAL ALL FUNCTION AREAS</b>	<b>996,156,304</b>	<b>996,156,304</b>	<b>1,089,114,695</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

<b>INTERNAL SERVICE FUNDS</b>			
FLEET SERVICES	13,028,622	13,028,622	13,745,666
COMMUNICATIONS	2,169,224	2,169,224	2,226,809
GRAPHIC SERVICES	1,465,577	1,465,577	1,490,270
RISK MANAGEMENT	16,053,493	16,053,493	14,299,503
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>32,716,916</b>	<b>32,716,916</b>	<b>31,762,248</b>

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUNCTIONAL AREA/DEPARTMENT</b>	<b>ADOPTED EXPENSES 2004/05</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2004/05</b>	<b>RECOMMENDED EXPENSES 2005/06</b>
<b>COUNTY ADMINISTRATION</b>			
ASSESSOR	7,133,405	0	7,607,225
BOARD OF SUPERVISORS	1,460,789	0	1,566,852
COUNTY ADMINISTRATION	40,393,429	(261,000)	42,772,148
COUNTY ADMINISTRATOR GRANTS	1,000,000	0	430,000
COUNTY ADMINISTRATION SPEC PROGS	687,000	0	2,057,858
DEBT SERVICE	62,048,033	0	67,738,662
EMPLOYEE BENEFIT LIABILITY FUND	500,000	0	1,000,000
RECORDER	2,209,765	0	2,494,997
REC/DOC STOR & RETRIEVAL	1,497,127	0	1,776,976
TAXPAYER INFO FUND	479,750	0	491,601
TREASURER	2,142,010	0	2,198,964
<b>TOTAL COUNTY ADMINISTRATION</b>	<b>119,551,308</b>	<b>(261,000)</b>	<b>130,135,283</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
COMMUNITY & ECONOMIC DEVELOPMENT	14,082,971	0	16,983,306
COMMUNITY SERVICES GRANTS	7,202,319	0	7,286,368
COUNTY FREE LIBRARY	10,518,681	0	16,148,401
EMPLOYMENT & TRAINING	15,381,804	0	11,764,324
HOUSING TRUST FUND	1,000,000	0	1,000,000
NEIGHBORHOOD CONSERVATION	1,450,000	0	1,450,000
PIMA VOCATIONAL HIGH SCHOOL	897,093	0	742,828
SCHOOLS	1,165,700	0	1,241,172
SCHOOL RESERVE GRANTS	4,326,673	0	4,221,000
STADIUM DISTRICT	1,481,654	0	1,541,169
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOP</b>	<b>57,506,895</b>	<b>0</b>	<b>62,378,568</b>
<b>JUSTICE &amp; LAW ENFORCEMENT</b>			
CLERK OF SUPERIOR COURT	9,188,836	0	9,643,627
CLERK/COURT-SPEC. PROG.	563,776	0	1,002,477
CONSTABLES	754,063	0	816,363
COUNTY ATTORNEY	16,102,402	0	16,684,823
COUNTY ATTORNEY GRANTS	3,207,231	0	2,957,413
CO ATTY-SPECIAL PROG.	6,131,314	0	6,785,616
JUSTICE & LAW ENF	20,904,224	0	24,802,630
JUSTICE COURTS	5,761,036	0	6,338,146
JUSTICE COURTS GRANTS	40,748	0	43,260
JUSTICE COURT-SPEC. PROG.	376,564	0	459,000
JUVENILE COURT CENTER	20,933,573	126,000	22,878,763
JUVENILE COURT GRANTS	11,859,994	0	11,227,362
JUVENILE CT. SPECIAL PROG	451,835	0	557,783
INDIGENT DEFENSE-GRANTS	60,000	0	60,000
INDIGENT DEFENSE-SPEC PROG	385,000	0	1,371,362
SHERIFF	84,378,680	0	92,374,947
SHERIFF GRANTS	18,222,976	0	18,775,594
SHERIFF-SPECIAL PROG.	4,046,171	0	5,382,320
SUPERIOR COURT	24,529,951	135,000	25,708,421
SUPERIOR COURT GRANTS	8,777,392	0	9,019,457

**PIMA COUNTY**  
**SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUNCTIONAL AREA/DEPARTMENT</b>	<b>ADOPTED EXPENSES 2004/05</b>	<b>EXPENSE ADJUSTMENTS APPROVED 2004/05</b>	<b>RECOMMENDED EXPENSES 2005/06</b>
SUP. COURT-SPEC. PROG.	4,101,358	0	5,246,080
SUPERIOR CT MANDATED SVCS	1,575,085	0	1,575,085
<b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>	<b>242,352,209</b>	<b>261,000</b>	<b>263,710,529</b>
<b>MEDICAL SERVICES</b>			
MEDICAL SERVICES	96,563,112	0	101,923,610
PIMA HEALTH SYSTEM GRANTS	4,080,802	0	4,307,830
PIMA HEALTH SYSTEM & SERVICES	238,597,365	0	264,804,777
PUBLIC HEALTH	12,687,634	0	10,550,675
PUBLIC HEALTH GRANTS	11,330,164	0	14,457,895
<b>TOTAL MEDICAL SERVICES</b>	<b>363,259,077</b>	<b>0</b>	<b>396,044,787</b>
<b>PUBLIC WORKS</b>			
CAPITAL PROJECTS	132,118,337	0	142,756,354
DEVELOPMENT SERVICES	10,340,976	0	13,418,511
ENVIRON. QUALITY GRANTS	1,185,726	0	1,174,731
ENVIRONMENTAL QUALITY	2,970,544	0	2,706,989
FLOOD CONTROL DISTRICT	7,438,339	0	9,340,697
IMPROVEMENT DISTRICT FORMATION FUND	85,000	0	25,000
PARKING GARAGES	1,749,511	0	1,356,340
PARKS-GRANTS	0	0	95,000
PARKS-SPECIAL PROGS.	0	0	55,000
PUBLIC WORKS	22,823,598	0	25,830,888
PUBLIC WORKS BUILDING	1,034,625	0	1,300,548
SOLID WASTE MANAGEMENT	4,750,409	0	7,159,916
TIRE FUND	984,150	0	1,185,000
TRANSPORTATION	44,758,243	0	42,577,109
WASTEWATER MANAGEMENT	83,730,349	0	99,919,312
WASTEWATER MGMT GRANTS	1,082,250	0	550,720
<b>TOTAL PUBLIC WORKS</b>	<b>315,052,057</b>	<b>0</b>	<b>349,452,115</b>
<b>TOTAL ALL FUNCTIONAL AREAS</b>	<b>1,097,721,546</b>	<b>0</b>	<b>1,201,721,282</b>

**THE FOLLOWING IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY**

<b>INTERNAL SERVICE FUNDS</b>			
AUTOMOTIVE SERVICES	11,878,759	0	13,097,731
COMMUNICATIONS	2,136,633	0	2,249,021
GRAPHICS SERVICES	1,935,902	0	1,811,457
RISK MANAGEMENT	18,573,192	0	17,033,332
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>34,524,486</b>	<b>0</b>	<b>34,191,541</b>

**PIMA COUNTY  
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT  
FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED FUNDED 2004/05</b>	<b>RECOMMENDED FUNDED 2005/06</b>	<b>INC/(DEC) 2004/05 to 2005/06</b>
<b>GENERAL FUND</b>			
<b>COUNTY ADMINISTRATION</b>			
Assessor	152.0	161.0	9.0
Board of Supervisors	22.9	23.2	0.3
County Administration	318.3	344.5	26.2
Recorder	56.0	46.0	(10.0)
Treasurer	44.0	41.0	(3.0)
<b>COUNTY ADMINISTRATION</b>	<b>593.2</b>	<b>615.7</b>	<b>22.5</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
Community Resources	129.9	132.0	2.1
School Superintendent	15.5	15.9	0.4
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>145.4</b>	<b>147.9</b>	<b>2.5</b>
<b>JUSTICE AND LAW ENFORCEMENT</b>			
Clerk of Superior Court	223.8	218.3	(5.5)
Constables	11.2	12.7	1.5
County Attorney	286.5	295.5	9.0
Justice & Law Enforcement	189.6	222.8	33.2
Justice Courts	113.6	124.3	10.7
Juvenile Court	411.9	420.1	8.2
Sheriff	1,250.5	1,270.2	19.7
Superior Court	399.0	401.5	2.5
<b>JUSTICE AND LAW ENFORCEMENT</b>	<b>2,886.1</b>	<b>2,965.4</b>	<b>79.3</b>
<b>MEDICAL SERVICES</b>	<b>13.0</b>	<b>18.0</b>	<b>5.0</b>
<b>PUBLIC WORKS</b>	<b>399.2</b>	<b>433.3</b>	<b>34.1</b>
<b>TOTAL GENERAL FUND</b>	<b>4,036.9</b>	<b>4,180.3</b>	<b>143.4</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
Employment & Training	98.7	59.5	(39.2)
Community Services Grants	9.1	11.0	1.9
County Free Library	1.0	1.0	0.0
Pima Vocational High School	17.7	11.8	(5.9)
Stadium District	0.0	0.0	0.0
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>126.5</b>	<b>83.3</b>	<b>(43.2)</b>
<b>COUNTY ADMINISTRATION</b>			
Document Storage & Retrieval/Recorder	8.0	11.0	3.0
<b>COUNTY ADMINISTRATION</b>	<b>8.0</b>	<b>11.0</b>	<b>3.0</b>
<b>JUSTICE AND LAW ENFORCEMENT</b>			
Clerk of Court Special Programs	4.3	1.2	(3.1)
County Attorney Special Programs	45.7	52.7	7.0
County Attorney Grants	63.0	56.0	(7.0)
Juvenile Court Special Programs	11.0	11.0	0.0
Juvenile Court Grants	137.3	142.7	5.4

**PIMA COUNTY**  
**SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT**  
**FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED FUNDED 2004/05</b>	<b>RECOMMENDED FUNDED 2005/06</b>	<b>INC/(DEC) 2004/05 to 2005/06</b>
Sheriff Special Programs	0.0	9.5	9.5
Sheriff Grants	49.5	49.0	(0.5)
Superior Court Special Programs	54.5	61.5	7.0
Superior Court Grants	177.2	175.7	(1.5)
Justice Court Special Programs	0.0	0.0	0.0
Justice Court Grants	1.0	1.0	0.0
<b>JUSTICE AND LAW ENFORCEMENT</b>	<b>543.5</b>	<b>560.3</b>	<b>16.8</b>
<b>MEDICAL SERVICES</b>			
Public Health	224.2	236.7	12.5
Public Health Grants	130.6	121.6	(9.0)
<b>MEDICAL SERVICES</b>	<b>354.8</b>	<b>358.3</b>	<b>3.5</b>
<b>PUBLIC WORKS</b>			
Environmental Quality	46.4	39.9	(6.5)
Environmental Quality Grants	14.3	14.0	(0.3)
Transportation	422.2	417.5	(4.7)
Parks Grants	1.0	0.0	(1.0)
Public Works Building	0.0	1.0	1.0
Regional Flood Control District	54.0	60.8	6.8
Solid Waste Management	0.0	52.5	52.5
<b>PUBLIC WORKS</b>	<b>537.9</b>	<b>585.7</b>	<b>47.8</b>
<b>TOTAL SPECIAL REV. FUNDS</b>	<b>1,570.7</b>	<b>1,598.6</b>	<b>27.9</b>
<b>DEBT SERVICE FUND</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CAPITAL PROJECTS FUND</b>	<b>7.0</b>	<b>7.3</b>	<b>0.3</b>
<b>ENTERPRISE FUNDS</b>			
<b>MEDICAL SERVICES</b>			
Pima Health System & Services	894.0	939.9	45.9
<b>MEDICAL SERVICES</b>	<b>894.0</b>	<b>939.9</b>	<b>45.9</b>
<b>PUBLIC WORKS</b>			
Development Services	161.5	170.0	8.5
Parking Garages	3.0	3.0	0.0
Solid Waste Management	48.8	0.0	(48.8)
Wastewater Management	504.5	529.8	25.3
Wastewater Management Grants	2.0	2.0	0.0
<b>PUBLIC WORKS</b>	<b>719.8</b>	<b>704.8</b>	<b>(15.0)</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>1,613.8</b>	<b>1,644.7</b>	<b>30.9</b>
<b>GRAND TOTAL</b>	<b>7,228.4</b>	<b>7,430.9</b>	<b>202.5</b>

**PIMA COUNTY  
SUMMARY OF PERSONNEL BY FUND AND DEPARTMENT  
FISCAL YEAR 2005/06**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED FUNDED 2004/05</b>	<b>RECOMMENDED FUNDED 2005/06</b>	<b>INC/(DEC) 2004/05 to 2005/06</b>
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**THE FOLLOWING IS PROVIDED FOR INFORMATION PURPOSES ONLY**

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**INTERNAL SERVICE FUNDS**

Fleet Services	56.0	59.5	3.5
Communications	10.0	11.0	1.0
Graphic Services	25.0	20.5	(4.5)
Risk Management	19.0	18.0	(1.0)
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>110.0</b>	<b>109.0</b>	<b>(1.0)</b>

<b>GRAND TOTAL ALL FUNDS</b>	<b>7,338.4</b>	<b>7,539.9</b>	<b>201.5</b>
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**PIMA COUNTY**  
**SUMMARY OF TAX LEVY AND TAX RATE INFORMATION**  
Fiscal Year 2005/2006

	<b>2004/2005</b>	<b>2005/2006</b>
	<b>FISCAL YEAR</b>	<b>FISCAL YEAR</b>
1. Maximum allowable primary property tax levy calculated in accordance with A.R.S. §42-17051(A).	\$261,486,139	\$277,170,022
2. Amount received from primary property taxation in fiscal year 2004/05 in excess of the sum of that year's maximum allowable primary property tax levy A.R.S. §42-17102 (A) (18).	\$0	
3. Property tax levy amount		
A. Primary Property Taxes	\$220,399,039	\$238,950,803
B. Secondary Property Taxes		
General Fund-Override election	\$0	\$0
Debt Service	\$45,804,274	\$43,375,143
Flood Control District	\$17,401,489	\$18,910,201
Library District	\$11,937,212	\$16,834,409
Fire Assistance District	\$2,399,807	\$2,590,376
Total Secondary Property Taxes	\$77,542,782	\$81,710,129
C. Total Property Tax Levy Amounts	\$297,941,821	\$320,660,931
4. Property taxes collected *		
A. Primary property taxes		
(1) 2004/05 year's levy	\$213,530,834	
(2) Prior years' levy	\$6,233,315	
(3) Total primary property taxes	\$219,764,149	
B. Secondary property taxes		
(1) 2004/05 year's levy	\$72,822,136	
(2) Prior years' levy	\$2,223,519	
(3) Total secondary property taxes	\$75,045,655	
C. Total Property Taxes Collected	\$294,809,804	
5. Property Tax Rates		
A. County Tax Rate		
(1) Primary property tax rate	\$4.0720	\$4.0720
(2) Secondary property tax rates		
General Fund-Override election	\$0.0000	\$0.0000
Debt Service	\$0.8150	\$0.7150
Flood Control District	\$0.3546	\$0.3546
Library District	\$0.2124	\$0.2775
Fire District Assistance	\$0.0427	\$0.0427
(3) Total County Tax Rate	\$5.4967	\$5.4618
B. Special Assessment district tax rates		
Secondary property tax rates	None	None

\* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax for the remainder of the fiscal year.