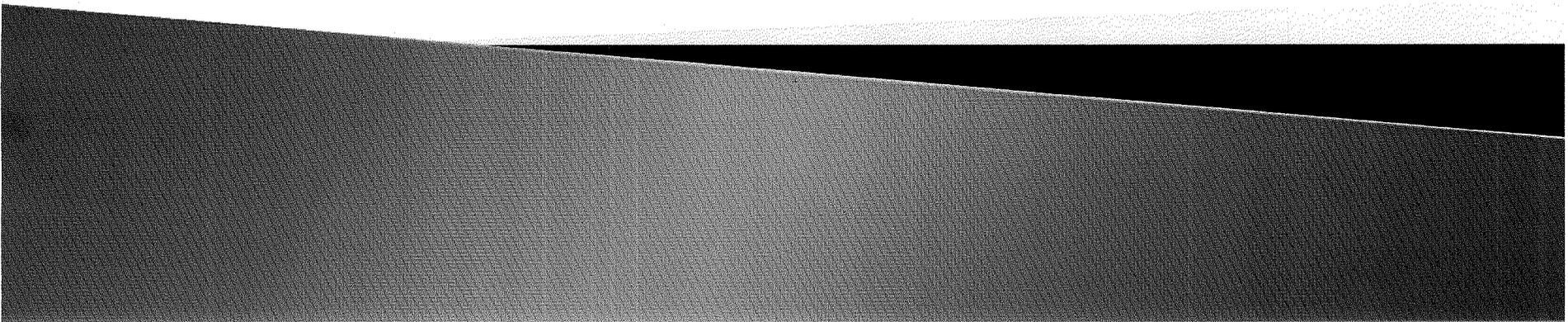


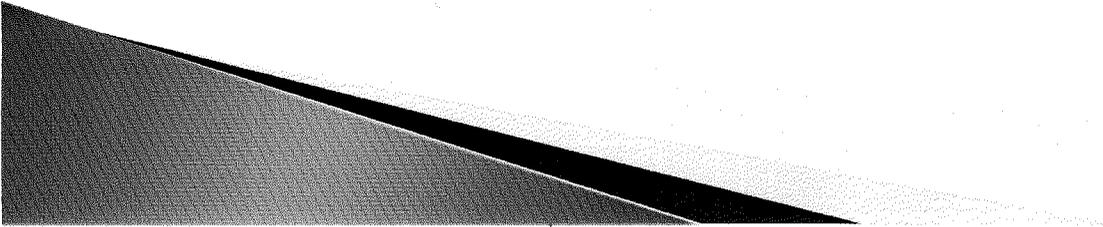
FY16 Gila County Budget

BOS Work Session

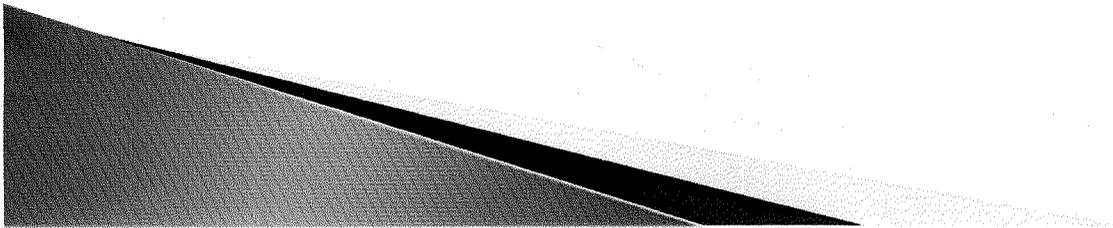
March 31, 2015



FY16 Budget Policies and Assumptions

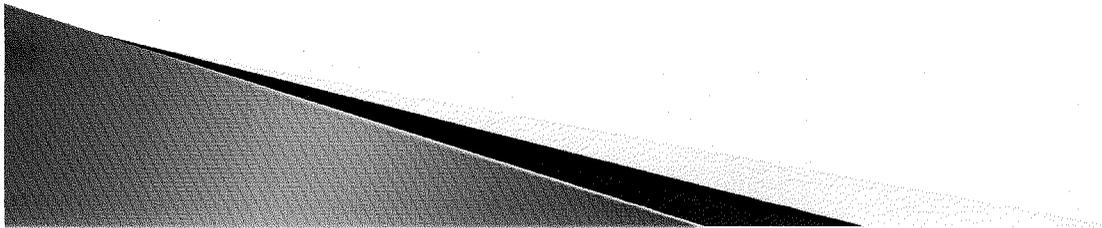
- ▶ **Maintain Our Commitments to Fund Services For:**
 - Employee Medical Insurance Cost Increases
 - Employee Retirement Benefits Cost Increases
 - Additional Costs Related to PSPRS and CORP Cost Increases (NEW)
 - Employee CPI and Performance Salary Increases
 - ▶ **Maintain Existing County Property Tax Rate**
 - ▶ **TNT Hearing to Consider Change to FY16 Rate**
- 

FY16 Budget Policies and Assumptions

- ▶ Assessed Property Values Increased 16%
 - ▶ Property Tax Levy Increased \$3M
 - ▶ Operate Within Reduced Funding Levels for the County ½ cent Road Tax
 - ▶ Absorb State Funding Reductions and Shifts
 - ▶ Elected Officials and Appointed Department Heads Will Manage Staffing and Salaries to Stay Within FY15 Funding and Staffing Levels
- 

FY16 Budget Policies and Assumptions

- ▶ Develop a Budget that is Structurally Balanced
- ▶ Maintain Our Public Service Levels in:
 - Law Enforcement
 - Criminal Prosecution
 - Judicial Services
 - Roads
 - Health Services
 - Community Services



Historical Impact of State Funding Shifts, Reductions and Eliminations

Existing FY09 – FY16	Total Amount
HURF shift to DPS	\$2,025,475
State Shared Lottery	\$1,650,105
Community Colleges	\$1,625,000
Restoration to Competency (RTC)	\$1,570,475
TPT on Smelter Electricity	\$600,000
County Assistance Fund	\$273,155
JP Salary Share Reduced	\$263,774
ACJC Indigent Defense	\$36,435
DPS Lab	<u>\$23,245</u>
Total FY09 – FY16	\$8,067,664

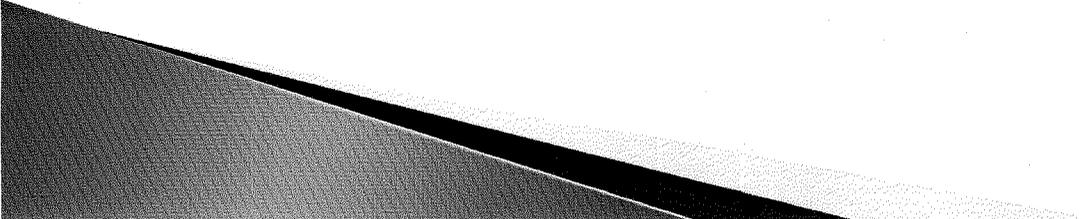
New Impacts of State Funding Shifts, Reductions and Eliminations

New in FY16	Total Amount
25% of Costs for Juveniles at Housed at DJC	\$100,620
DOR Appropriation Shift	\$82,822
Presidential Primary Shift	<u>\$34,202</u>
Total	\$217,644

Total State Funding Shifts, Reductions and Eliminations by FY

Fiscal Year	Total Amount
2009	\$319,232
2010	\$880,725
2011	\$1,486,942
2012	\$1,621,037
2013	\$1,596,037
2014	\$621,117
2015	\$760,274
2016	<u>\$999,944</u>
Total FY09 - FY16	\$8,285,308

Ongoing Reductions/Eliminations Not Quantified

- ▶ Suspension of State Lake Improvement Fund (SLIF) Grant Program
 - ▶ Elimination of Department of Health Services Grants to Counties for:
 - Prenatal
 - Tuberculosis
 - Influenza
 - Food Borne Illness
 - ▶ Reduction of Federal Resources such as:
 - PILT
 - Secure Rural Schools
 - Criminal Justice
 - Public Health
- 

Ongoing Reductions / Eliminations Not Quantified

- ▶ Increased Employer Contributions to State Retirement Systems
 - ▶ ALTCS and AHCCCS Funding provided to State
 - ▶ Elimination of Funding for School Resource Officers (SRO)
 - ▶ Reduction of Funding associated with Sexually Violent Prisoners
- 