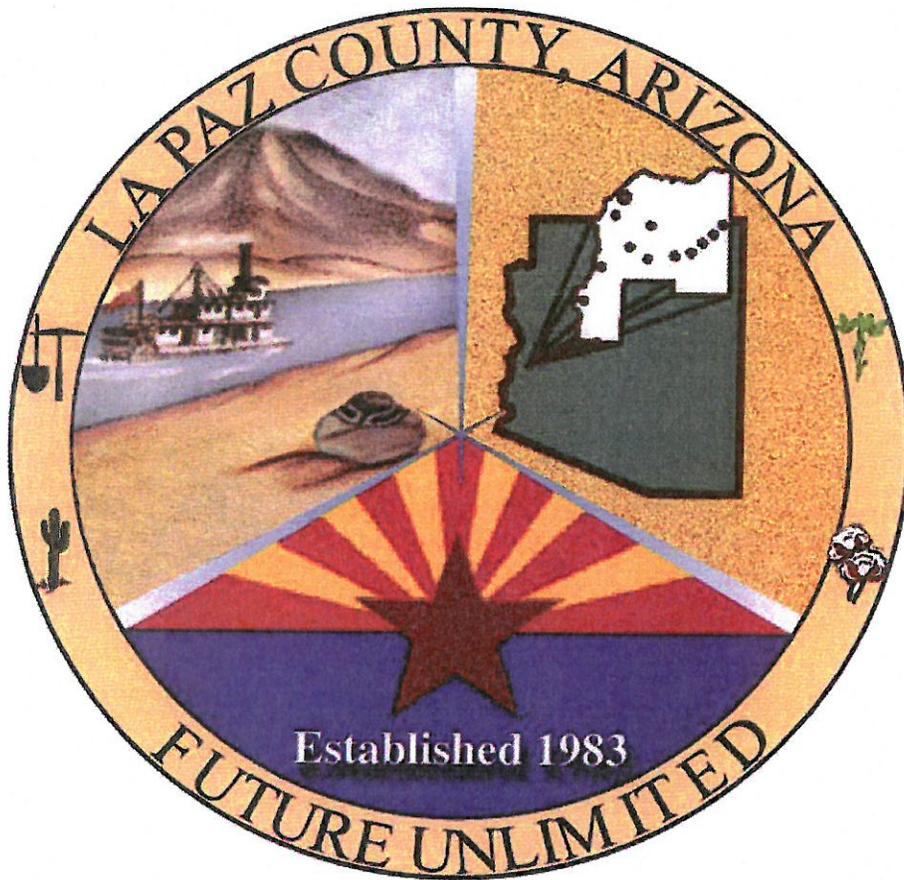


2016
FINAL JAIL BUDGET
LA PAZ COUNTY



August 3, 2015



La Paz County Board of Supervisors

1108 Joshua Avenue
Parker, Arizona 85344

(928) 669-6115 TDD (928) 669-8400 Fax (928) 669-9709

www.co.la-paz.az.us

D. L. Wilson - District 1 Daniel G. Field - County Administrator/
King E. Clapperton - District 2 Clerk of the Board
Holly Irwin - District 3

RESOLUTION NO. JD2015-01

RESOLUTION FOR THE ADOPTION OF THE JAIL DISTRICT BUDGET FISCAL YEAR 2015-2016

WHEREAS, the Jail District Board of Directors did, on the 20th day of July 2015, make an estimate of the different amounts required to meet the Jail District public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by the one-half cent excise tax; and

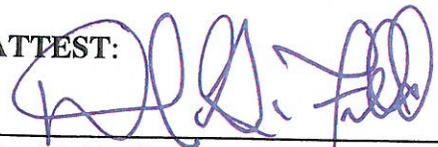
WHEREAS, following public due notice, the Board met on for a Special Meeting on August 3, 2015, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses; and

WHEREAS, it appears that publication has been duly made of said estimates, as acquired by law.

THEREFORE, BE IT RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedule as now increased, reduced or changed, including those adjustments for personnel, are hereby adopted as the budget of the La Paz County Jail District for the Fiscal Year 2015-2016.

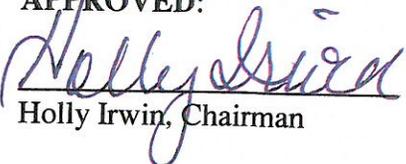
PASSED, APPROVED AND ADOPTED by the Board of Directors of La Paz County Jail District this 3rd day of August, 2015.

ATTEST:



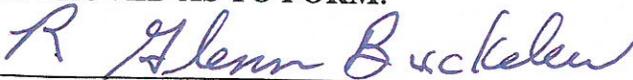
Dan Field, Clerk of the Board

APPROVED:



Holly Irwin, Chairman

APPROVED AS TO FORM:



R. Glenn Buckelew, Deputy County Attorney

**La Paz County Jail District
Tentative Budget
Fiscal Year 2015-2016**

<i>Revenue</i>	<u>2014-2015 Budget</u>	<u>2014-2015 Actual*</u>	<u>2015-2016 Budget</u>
County Maintenance of Effort	\$ 720,000	\$ -	\$ 720,000
Excise Tax	\$ 1,268,200	\$ 1,114,198	\$ 1,250,000
Interest & Other Income	\$ -	\$ 24	\$ 500
Intergovernmental Revenue			
AZDOC IGA Contract			\$ 660,000
Other Inmate Revenue	<u>\$ 1,350,000</u>	<u>\$ 727,417</u>	<u>\$ 856,000</u>
Total Revenues	\$ 3,338,200	\$ 1,841,639	\$ 3,486,500
Other Financing Sources	\$ -	\$ -	\$ -
Balance Forward	\$ -	\$ -	\$ -
 Total Available Resources	 <u><u>\$ 3,338,200</u></u>	 <u><u>\$ 1,841,639</u></u>	 <u><u>\$ 3,486,500</u></u>
 <i>Expenditures</i>			
Jail Operations	\$ 3,134,608	\$ 3,134,180	\$ 3,284,639
Lease Purchase Payments	\$ 41,528	\$ 41,528	\$ 80,086
Construction Projects	<u>\$ -</u>		
Total Expenditures	<u><u>\$ 3,176,136</u></u>	<u><u>\$ 3,175,708</u></u>	<u><u>\$ 3,364,725</u></u>
Total Cash Available	<u><u>\$ 162,064</u></u>	<u><u>\$ (1,334,069)</u></u>	<u><u>\$ 121,775</u></u>

* Includes actual revenues/expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues/expenditures/expenses for the remainder of the fiscal year.

LA PAZ COUNTY
JAIL DISTRICT
Full-Time Employees and Personnel Compensation
Fiscal Year 2016

	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensa 2016
FUND	40.50	\$ 1,460,560	\$ 223,608	\$ 282,743	\$ 115,847	\$ 2,082,758
JAIL DISTRICT						