

GENERAL FUND
RECLASSES/REORGS/MARKET ADJUSTMENTS W/ASSOCIATED COSTS/CHANGES
FY 12/13

Department/Request	Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 12/13	Cont'd. Annual Cost
ATTORNEY					
Reclass Atty I to Atty II	5,788	0	0	5,788	5,788
Total Attorney	5,788	0	0	5,788	5,788
FACILITIES					
Additional Temp wages	9,887	0	0	9,887	9,887
Additional OT wages	3,992	0	0	3,992	3,992
Total Facilities	13,879	0	0	13,879	13,879
TREASURER					
Replace frozen Tax Spec I with Acct Clerk II	13,367	0	0	13,367	13,367
Total Treasurer	13,367	0	0	13,367	13,367
Total Gen. Fund Reclasses/Mkt. Adj./Changes	33,034	0	0	33,034	33,034

**GENERAL FUND
DECISION PACKAGES FY 12/13
CAPITAL EQUIPMENT**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
SHERIFF				
Replacement handgun magazines (350)	12,000	0	12,000	0
SWAT equipment	15,276	0	15,276	0
Breeching tools	4,300	0	4,300	0
Replace (4) cameras for detectives	4,260	0	4,260	0
Share insurance costs with SV Fire for use of robot	0	2,700	2,700	2,700
Water rescue equipment	12,490	0	12,490	0
SAR equipment	12,835	0	12,835	0
Clearing traps (9) for Sheriff offices and jail facilities	5,080	0	5,080	0
Dell Latitude laptops (3) for Incident Command Unit	5,220	1,426	6,646	1,426
Total Sheriff	71,461	4,126	75,587	4,126
JUDICIAL SYSTEM				
<i>Adult Probation</i>				
Server upgrade	2,730	0	2,730	0
<i>Court Administration</i>				
Additional server and back up tapes for Superior and Justice Courts	12,045	0	12,045	0
Total Judicial System	14,775	0	14,775	0
TOTAL CAPITAL (General Fund)	86,236	4,126	90,362	4,126

FUND 450 - IT Capital Projects
DECISION PACKAGES FY 12/13
CAPITAL EQUIPMENT W/CONTINUED COST

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
INFORMATION TECHNOLOGIES (Fund 450)				
<i>Activity 1810</i>				
Network Backbone/Infrastructure upgrade	200,000	0	200,000	0
<i>Total Activity 1810</i>	200,000	0	200,000	0
<i>ACTIVITY 1860</i>				
	0	0	0	0
<i>Total Activity 1860</i>	0	0	0	0
Total Information Technologies	200,000	0	200,000	0

**SPECIAL REVENUE FUNDS
DECISION PACKAGES FY 12/13
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 11/12	Cont'd. Annual Cost
CAPITAL PROJECTS				
Online payments through New World	6,000	0	6,000	0
Total Capital Projects (Fund 400)	6,000	0	6,000	0
FLOOD				
Server for scanning documents	15,000	tbd	15,000	tbd
Total Flood	15,000	0	15,000	0
PUBLIC DEFENDER				
Audio/Video conferencing units for PD and LD (Fund 104)	6,078	tbd	6,078	tbd
Total Public Defender	6,078	0	6,078	tbd
SOLID WASTE				
Fence at Tombstone Transfer Station	20,000	0	20,000	0
TOTAL HIGHWAY	20,000	0	20,000	0
GRAND TOTAL SRF Capital Equipment	47,078	0	47,078	0

GENERAL FUND
ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES
FY 12/13

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 11/12	Cont'd. Annual Cost
ATTORNEY						
Legal Secretary III (From HIDTA Grant Fund 134)	7/01/2012	38,660	0	0	38,660	38,660
Total Attorney		38,660	0	0	38,660	38,660
ASSESSOR						
Unfreeze Appraiser II	7/01/2012	49,518	0	0	49,518	49,518
Total Attorney		49,518	0	0	49,518	49,518
SCHOOL SUPT						
Unfreeze Admin Assistant (Grants will cover 50%)	7/01/2012	19,963	0	0	19,963	19,963
Total School Supt		19,963	0	0	19,963	19,963
JUDICIAL SYSTEM						
Clrk of Court						
Temp Court Assistant (will review after 6 months)	7/01/2012	34,570	0	0	34,570	34,570
Crt Admin						
Unfreeze part time Interpreter 20 hrs per week	7/01/2012	24,000	0	0	24,000	24,000
Juvenile						
Detention Officer (additional .64 FTE)	7/01/2012	27,268	0	0	27,268	27,268
Total Judicial		85,838	0	0	85,838	85,838
Total Gen Fund Additional Positions/Changes		193,979	0	0	193,979	193,979

SPECIAL REVENUE FUNDS
ADDITIONAL PERSONNEL W/ASSOCIATED COSTS
FY 12/13

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 10/11	Cont'd. Annual Cost
Court Security						
Security Officer Fund 563	07/01/2012	37,050	38,770	6,630	82,450	43,680
Total Court Security		37,050	38,770	6,630	82,450	43,680
Total SRF Position Requests		37,050	38,770	6,630	82,450	43,680

Justice Court Enhancement Funds - Base Budget Requests	
Fiscal Year 12/13	
	Cost
JP1	
Small equipment (typewriter, headsets)	1,716
Total for JP1	\$1,716
JP2	
No requests provided	\$0
JP3	
Safety modifications in lobby and reception area	\$9,538
Total for JP3	\$9,538
JP4	
Carpeting	\$3,307
Part time temporary position	\$16,740
Total for JP4	\$20,047
JP5	
Scanners (7)	\$30,693
Upgrade to MS Office 2007 (2)	\$710
Replace lobby furniture	\$2,500
Employment Testing Material	\$1,400
Judges' Meeting Luncheon	\$550
Total for JP5	\$35,853
JP6	
Carpeting	\$8,300
Repair and expansion of facility	\$105,000
Total for JP6	\$113,300
Grand Total All JP's	\$180,454

GENERAL FUND**Budget Requests****FY 12/13**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
ASSESSOR				
Professional services for court case (will take from contingenc	0	10,000	10,000	0
Total Assessor	0	10,000	10,000	0
JUDICIAL SYSTEM				
Adult Probation				
Temp wages for pre-sentence report writers - will take from contingency if needed		16,094	16,094	0
Clerk of the Court				
Jury Trial Expenses (will take from contingenc	0	20,000	20,000	0
Court Administration				
Mandatory Services (will take from contingenc	0	10,000	10,000	0
Decrease Xfr In fr Fund 564 for Div V costs		52,500	52,500	52,500
Juvenile				
Retirement payout for two SRF employees		34,391	34,391	0
Total Judicial System	0	132,985	132,985	52,500
TOTAL REQUESTS	0	142,985	142,985	52,500