

**GENERAL FUND  
DECISION PACKAGES FY 14/15  
CAPITAL EQUIPMENT**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>BOARD OF SUPERVISORS</b>				
Export all documents in VAN to AQ for records mgmnt purposes	0	8,000	8,000	0
Records management processing and clean up	9,840	0	9,840	0
<b>Total Board of Supervisors</b>	<b>9,840</b>	<b>8,000</b>	<b>17,840</b>	<b>0</b>
<b>ELECTIONS</b>				
Computer and monitor to program & download voter history to elec poll books	1,205	0	1,205	0
Parts & supplies for new signs for polling locations	1,500	0	1,500	0
Warehouse equipment and supplies	5,094	0	5,094	0
<b>Total Elections</b>	<b>7,799</b>	<b>0</b>	<b>7,799</b>	<b>0</b>
<b>EMERGENCY SERVICES</b>				
Web based mass notification system (half of cost is reimbursable through EMPG grant)	0	14,000	14,000	14,000
<b>Total Emergency Services</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>HUMAN RESOURCES</b>				
NEOGOVS Applicant Tracking Software and interface (part of cost may be offset)	0	13,500	13,500	13,500
Batteries and pads for 12 AED units	2,900	0	2,900	750
<b>Total Human Resources</b>	<b>2,900</b>	<b>13,500</b>	<b>16,400</b>	<b>14,250</b>
<b>FACILITIES</b>				
Replacement of packaged A/C unit for Bldg C-D	29,684	0	29,684	0
Replace tile on second floor of Benson Service Center	7,449	0	7,449	0
Repaint roof of Light Fleet	17,531	0	17,531	0
Replace air handlers at court house	85,283	0	85,283	0
Funding for Cochise County Special Projects	50,000	0	50,000	0
Lawn mower for Willcox Airport	16,778	0	16,778	0
<b>Total Facilities</b>	<b>206,725</b>	<b>0</b>	<b>206,725</b>	<b>0</b>
<b>RECORDER</b>				
Image archiving service	0	5,232	5,232	5,232
<b>Total Recorder</b>	<b>0</b>	<b>5,232</b>	<b>5,232</b>	<b>5,232</b>
<b>JUDICIAL SYSTEM</b>				
<i>Court Administration</i>				
E Filing monitors	12,000	0	12,000	0
Electronic Court Reporter Notes Storage	6,000	4,500	6,000	4,500
<i>Clerk of Court</i>				
E Courts	TBD	TBD	TBD	TBD
<b>Total Judicial System</b>	<b>18,000</b>	<b>4,500</b>	<b>18,000</b>	<b>4,500</b>
<b>TOTAL CAPITAL (General Fund)</b>	<b>245,264</b>	<b>45,232</b>	<b>285,996</b>	<b>37,982</b>

<b>FUND 400 CAPITAL PRJOECTS</b>				
CCSO Regional Evidence Storage Facility	130,000	0	130,000	0
<b>Total Fund 400</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>

**FUND 450 - IT Capital Projects**  
**DECISION PACKAGES FY 14/15**  
**CAPITAL EQUIPMENT W/CONTINUED COST**

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

**SPECIAL REVENUE FUNDS  
DECISION PACKAGES FY 14/15  
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 13/14	Cont'd. Annual Cost
<b>LIBRARY</b>				
Increase e-book and e-audio collections	20,000	0	20,000	0
Laptops (2) to be used way from office w/ County VPN	TBD	TBD	TBD	TBD
Folding tables (15) for Library meeting room	3,599	0	3,599	0
Mobile shelving unit for Portal Library	1,969	0	1,969	0
<b>Total Library</b>	<b>25,568</b>	<b>0</b>	<b>25,568</b>	<b>0</b>
<b>HEAVY FLEET</b>				
Replace outdated & unsafe tools on service trucks	8,000	0	8,000	0
<b>Total Heavy Fleet</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>
<b>BDI</b>				
Upgrade existing fueling system to provide self service capability	17,116	0	17,116	0
<b>Total BDI</b>	<b>17,116</b>	<b>0</b>	<b>17,116</b>	<b>0</b>
<b>GRAND TOTAL SRF Capital Equipment</b>	<b>50,684</b>	<b>0</b>	<b>50,684</b>	<b>0</b>

**GENERAL FUND**  
**ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES**  
**FY 14/15**

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 14/15	Cont'd. Annual Cost
<b>SHERIFF</b>			0	0		
Sex Offender Analysts part time (2)	7/01/2014	32,420	0	0	32,420	32,420
<b>Total Sheriff</b>		<b>32,420</b>	<b>0</b>	<b>0</b>	<b>32,420</b>	<b>32,420</b>
<b>Total Gen Fund Additional Positions/Changes</b>		<b>32,420</b>	<b>0</b>	<b>0</b>	<b>32,420</b>	<b>32,420</b>

**SPECIAL REVENUE FUNDS**  
**ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES**  
**FY 13/14**

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 13/14	Cont'd. Annual Cost
<b>HEALTH</b>						
<b>Smoke Free Arizona Fund 240</b>						
Health Educator	7/01/2013	50,040	0	6,600	56,640	56,640
<b>Total Health</b>		<b>50,040</b>	<b>0</b>	<b>6,600</b>	<b>56,640</b>	<b>56,640</b>
<b>Total Special Revenue Fund Additional Positions/Changes</b>		<b>50,040</b>	<b>0</b>	<b>6,600</b>	<b>56,640</b>	<b>56,640</b>

<b>Justice Court Enhancement Funds - Base Budget Requests</b>	
<b>Fiscal Year 14/15</b>	
	Cost
JP1	
FT Temp Court Clerk	28,544
<b>Total for JP1</b>	<b>\$28,544</b>
JP2	
FT Temp Court Clerk	\$28,558
<b>Total for JP2</b>	<b>\$28,558</b>
JP3	
	\$0
<b>Total for JP3</b>	<b>\$0</b>
JP4	
Temp Court Clerk	\$16,623
<b>Total for JP4</b>	<b>\$16,623</b>
JP5	
Additional state computer equipment - 2 PC's & 2 scanner	\$18,910
Office furniture - four workstations (2 additional & 2 replcm	\$15,000
(1) FT & (1) PT temp Crt Clerks	\$46,516
<b>Total for JP5</b>	<b>\$80,426</b>
JP6	
	\$0
<b>Total for JP6</b>	<b>\$0</b>
<b>Grand Total All JP's</b>	<b>\$154,151</b>