

**GENERAL FUND
DECISION PACKAGES FY 15/16
CAPITAL EQUIPMENT**

Recommendation		Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
Yes	No					
		ATTORNEY				
		Three Adobe Pro licenses	917	0	917	0
		Total Attorney	917	0	917	0
		ELECTIONS				
		Voter Outreach Program	0	50,000	50,000	0
		Total Elections	0	50,000	50,000	0
		EMERGENCY SERVICES				
		Funding for volunteer expenses	0	500	500	500
		Replace laptop computer (will rcv 50% reimb from state)	2,000		2,000	tbd
		Total Emergency Services	2,000	500	2,500	500
		FACILITIES				
		Replacement of HVAC - CCSO Evidence Vault	13,045	0	13,045	0
		Replacement of split system AC unit - CCSO Admin	16,674	0	16,674	0
		New mail machine for Facilities	18,500	3,299	21,799	3,299
		Split system Heating/Cooling for CCSP	9,130	0	9,130	0
		Willcox Sheriff substation remodel (Architectural)	tbd		tbd	
		Total Facilities	57,349	3,299	60,648	3,299
		PLANNING AND ZONING				
		Nit meter (2)	5,200	0	5,200	0
		Total Planning and Zoning	5,200	0	5,200	0
		JUDICIAL SYSTEM				
		Court Administration				
		Digital Recording Software Upgrade	20,000	0	20,000	8,400
		Transfer from GF to Fund 562 for Field Trainer position	0	25,000	25,000	25,000
		Remote Court Reporter Pilot System	16,000	15,000	31,000	TBD
		Total Judicial System	36,000	40,000	76,000	33,400
		TOTAL CAPITAL (General Fund)	101,466	93,799	195,265	37,199

FUND 450 - IT Capital Projects
DECISION PACKAGES FY 15/16
CAPITAL EQUIPMENT W/CONTINUED COST

Recommendation		Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
Yes	No					
		INFORMATION TECHNOLOGIES (Fund 450)				
		Activity 1810				
		Network Backbone/Infrastructure upgrade	200,000	0	200,000	0
		Total Activity 1810	200,000	0	200,000	0
		Activity 1815				
		Web mapping support	25,000	1,000	26,000	1,000
		Total Activity 1815	25,000	1,000	26,000	1,000
		Activity 1860				
		Verizon aircard/hotspots		52,600	52,600	52,600
		Total Activity 1860		52,600	52,600	52,600
		Total Information Technologies	225,000	53,600	278,600	53,600

**SPECIAL REVENUE FUNDS
DECISION PACKAGES FY 15/16
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 15/16	Cont'd. Annual Cost
FLEET				
Replace & upgrade TRAK system at 6 cnty fuel sites	55,000		55,000	0
Total Fleet	55,000	0	55,000	0
LIBRARY				
Replace 18 computers and software for branches & HQ	22,764	5,256	28,020	5,256
Total Library	22,764	5,256	28,020	5,256
SHERIFF				
Financial Crimes Unit (Fund 211 Private Donor)	142,161	300,529	442,690	300,529
Total Sheriff	142,161	300,529	442,690	300,529
CAPITAL PROJECTS FUND 400				
Microwave Project * (cost is estimated)	3,000,000		3,000,000	
Total Fund 400	3,000,000		3,000,000	
GRAND TOTAL SRF Capital Equipment	3,219,925	305,785	3,525,710	305,785

GENERAL FUND
ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES
FY 15/16

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 15/16	Cont'd. Annual Cost
JP1						
Freeze Bailiff from Sup Crt and unfreeze JP1 Crt Clerk	7/01/2015	0	0	0	0	0
Total JP1		0	0	0	0	0
Total Gen Fund Additional Positions/Changes		0	0	0	0	0

Justice Court Enhancement Funds - Base Budget Requests
Fiscal Year 15/16

Recommendation
 Yes No

		Cost
	JP1	
	PT Temp Court Clerk	14,217
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	9,000
	Total for JP1	\$28,717
	JP2	
	FT Temp Court Clerk	\$28,558
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	15,000
	Total for JP2	\$49,058
	JP3	
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	9,750
	Total for JP3	\$15,250
	JP4	
	Temp Court Clerk	\$16,623
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	11,050
	Total for JP4	\$16,623
	JP5	
	Assisted hearing handset Intercom for 8 Cust Svc Window	\$4,000 new
	Travel, Training	\$2,000 new
	(1) FT & (1) PT temp Crt Clerks	\$46,516
	Office Supplies	5,000
	Judges meeting luncheon	\$600
	IT Computer Replacement	\$550
	ACAP chargeback for equipment	\$30,000
	Total for JP5	\$88,666
	JP6	
	Office Supplies	5,000
	Judges Meeting Luncheon	500
	ACAP Chargeback for equipment	7,550
	Total for JP6	\$13,050
	Grand Total All JP's	\$211,364
