

**GENERAL FUND**  
**DECISION PACKAGES FY 15/16 2nd Round**  
**CAPITAL EQUIPMENT**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>ATTORNEY/SHERIFF</b>				
90 New Verizon cell phones	3,037	55,715	58,752	55,715
<b>Total Attorney/Sheriff</b>	<b>3,037</b>	<b>55,715</b>	<b>58,752</b>	<b>55,715</b>
<b>FACILITIES PROJECTS</b>				
Replace carpet in APO Bisbee office	16,975	0	16,975	0
Replace carpets in CCSO Admin, Clerk of Crt, Law Lib, Atty Convent & Div	40,000	0	40,000	0
Repair parking lot CCSO SV	4,694	0	4,694	0
Remodel parking lot CCSO SV <b>Defer</b>	4,900	0	4,900	0
Roof repairs at Douglas Hospital and Touvreville Rd facility	19,690	0	19,690	0
Kevlar in BOS board room <b>Defer</b>	8,500	0	8,500	0
Replace Douglas Service Center air handling systems <b>Defer</b>	150,000	0	150,000	0
HVAC upgrade/retrocommissioning in Douglas Svc Ctr (est \$50 - 70k)	70,000	0	70,000	0
<b>Total Facilities Projects</b>	<b>314,759</b>	<b>0</b>	<b>314,759</b>	<b>0</b>
<b>FACILITIES</b>				
Upgrade Facilities asset management system <b>Defer</b>	10,375	5,280	10,375	5,280
<b>Total Facilities</b>	<b>10,375</b>	<b>5,280</b>	<b>10,375</b>	<b>5,280</b>
<b>EMERGENCY SERVICES</b>				
Complete EM annual subscription along with \$5k for consulting fees (50% F	0	15,000	15,000	5,000
<b>Total Emergency Services</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>
<b>JUDICIAL SYSTEM</b>				
<b>COURT ADMINISTRATION</b>				
Replace blinds in Division VI	4,200		4,200	0
<b>JP4</b> <b>Defer</b>				
Expand Willcox Justice Court 650 Sq Ft (\$50k to come from Enh Fund)	150,000	0	150,000	0
<b>Total Judicial System</b>	<b>154,200</b>	<b>0</b>	<b>154,200</b>	<b>0</b>
<b>TOTAL CAPITAL (General Fund)</b>	<b>482,371</b>	<b>75,995</b>	<b>553,086</b>	<b>65,995</b>

**SPECIAL REVENUE FUNDS**  
**DECISION PACKAGES FY 15/16 2nd Round**  
**CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 13/14	Cont'd. Annual Cost
<b>BDI</b>				
Refurbish Water Tower	300,000	0	300,000	0
<b>Total BDI</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>HEALTH</b>				
Detention Medical - Electronic Health Record Software	50,860	8,600	59,460	8,600
<b>Total Health Reserve Fund</b>	<b>50,860</b>	<b>8,600</b>	<b>59,460</b>	<b>8,600</b>
<b>JP3</b>				
Upgrade sound & video conferencing equipment	99,000	0	99,000	7,500
<b>Total JP3 Enhancement Fund</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>	<b>7,500</b>
<b>GRAND TOTAL SRF Capital Equipment</b>	<b>449,860</b>	<b>8,600</b>	<b>458,460</b>	<b>16,100</b>