

Justice Court Enhancement Funds - Base Budget Requests	
Fiscal Year 16/17	
	Cost
JP1	
PT Temp Court Clerk	14,217
Office Supplies	5,000
Judges Meeting Luncheon	500
ACAP Chargeback for equipment	9,000
<b>Total for JP1</b>	<b>\$28,717</b>
JP2	
FT Temp Court Clerk	\$28,558
Office Supplies	5,000
Judges Meeting Luncheon	600
ACAP Chargeback for equipment	13,500
<b>Total for JP2</b>	<b>\$47,658</b>
JP3	
Install carpet in Crtroom, office area and jury room	\$10,960 new
Office Supplies	5,000
Judges Meeting Luncheon	500
ACAP Chargeback for equipment	9,750
<b>Total for JP3</b>	<b>\$15,250</b>
JP4	
Temp Court Clerk	\$16,623
Office Supplies	5,000
Judges Meeting Luncheon	500
ACAP Chargeback for equipment	11,882
<b>Total for JP4</b>	<b>\$34,005</b>
JP5	
Transfer to Probation Dept. for CARe Court Coord.	\$10,800 NEW
Travel, Training	\$2,000
(1) FT & (1) PT temp Crt Clerks	\$47,000
Office Supplies	5,000
Judges meeting luncheon	\$600
IT Computer Replacement	\$550
ACAP chargeback for equipment	\$30,210
<b>Total for JP5</b>	<b>\$96,160</b>
JP6	
ACAP Charge for equipment	\$4,420
Technology Programming/software	\$10,000
Office Supplies	5,000
Judges Meeting Luncheon	500
ACAP Chargeback for equipment	7,550
<b>Total for JP6</b>	<b>\$13,050</b>
<b>Grand Total All JP's</b>	<b>\$234,840</b>

new

NEW

These were listed as on-going but were not on list last year.

**GENERAL FUND**  
**DECISION PACKAGES FY 16/17**  
**CAPITAL EQUIPMENT and OTHER OPERATING REQUESTS**

Department	Capital	Other Cost	Total Cost FY 16/17	Cont'd. Annual Cost
<b>BOARD OF SUPERVISORS</b>				
BOS hearing room sound only upgrade	11,104	0	11,104	0
<b>Total Board of Supervisors</b>	<b>11,104</b>	<b>0</b>	<b>11,104</b>	<b>0</b>
<b>HUMAN RESOURCES</b>				
Contract for compensation study	0	10,000	10,000	0
<b>Total HR</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>PD/LD/IDC</b>				
Server, SQL server software and consultant fees for Time Matters	35,829	900	36,729	0
<b>Total Public Defender</b>	<b>35,829</b>	<b>900</b>	<b>36,729</b>	<b>0</b>
<b>FACILITIES</b>				
Upgrade Facilities asset management system /with on-site training	15,875	5,280	21,155	5,280
<b>Total Facilities</b>	<b>15,875</b>	<b>5,280</b>	<b>21,155</b>	<b>5,280</b>
<b>FACILITIES PROJECTS</b>				
Floor covering Assessor's Bisbee office, 6,452 sq. feet	21,509		21,509	
Kevlar in BOS board room	8,500	0	8,500	0
Replacement of Carpets in CCSO Admin. Bldg.	26,620	0	26,620	0
Relocate Assr, P&Z, Constable	120,000	0	120,000	0
Recoat roofs Bldgs B,E,F, & G Replace Foothills Svc Cntr pitched roof	92,500	0	92,500	0
HVAC replacement capital funding request	165,000	0	165,000	0
<b>Total Facilities Projects **</b>	<b>434,129</b>	<b>0</b>	<b>434,129</b>	<b>0</b>
<b>JUDICIAL SYSTEM</b>				
<b>Court Administration</b>				
E-Filing Monitors/AOC Computer Acquisition/Maint. Fees	9,476	8,700	18,176	8,700
this is an ongoing project with additional costs (see carry over of \$2,957)				
Certification of Interpreters	0	7,500	7,500	0
Replacement laptop for dependency function	1,608		1,608	
<b>Total Judicial System</b>	<b>11,084</b>	<b>16,200</b>	<b>27,284</b>	<b>8,700</b>
<b>TOTAL CAPITAL (General Fund)</b>	<b>508,021</b>	<b>32,380</b>	<b>540,401</b>	<b>13,980</b>

**FUND 450 - IT Capital Projects**  
**DECISION PACKAGES FY 16/17**  
**CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>INFORMATION TECHNOLOGIES (Fund 450)</b>				
<b>Activity 1810</b>				
Network Backbone/Infrastructure upgrade				
annual allocation	150,000	0	150,000	150,000
<b>Total Activity 1810</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Activity 1815</b>				
Cloud GIS Support and Implementation Support	100,000	0	100,000	0
<b>Total Activity 1815</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>Activity 1860</b>				
Telephone Infrastructure - Annual Allocation	50,000	0	50,000	50,000
<b>Total Activity 1860</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Information Technologies</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>

NEW

**GENERAL FUND**  
**ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES**  
**FY 16/17**

**1/2 Cent Sales Tax**

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 16/17	Cont'd. Annual Cost
<b>RECORDER</b>						
Move Grant funded position to General Fund - Recorder Technician	7/01/2016	36,777	0	0	36,777	36,777
<b>Total Recorder</b>		<b>36,777</b>	<b>0</b>	<b>0</b>	<b>36,777</b>	<b>36,777</b>
<b>SHERIFF</b>						
5 New Sworn Officers, sergeant, master dep., senior dep., and two Intermediate dep. (25% for 10 years)	7/18/2016	-109,576	145,525	112,243	148,192	112,243
<b>Total Sheriff</b>		<b>-109,576</b>	<b>145,525</b>	<b>112,243</b>	<b>148,192</b>	<b>112,243</b>
<b>Total Gen Fund Additional Positions/Changes</b>		<b>-72,799</b>	<b>145,525</b>	<b>112,243</b>	<b>184,969</b>	<b>149,020</b>

\$553,283 minimum in year 10, cost of vehicles below in \* Fund 109

**FLEET - FUND 109**

**GENERAL FUND**

**Carryover Decision Packages from FY 15/16 into FY 16/17**

<b>Department</b>	<b>Capital</b>	<b>Other Cost</b>	<b>Total Cost</b>	<b>Cont'd. Annual Cost</b>
<b>BOS</b>				
Environmental Consultants	0	21,188	21,188	0
<b>Total BOS</b>	<b>0</b>	<b>21,188</b>	<b>21,188</b>	<b>0</b>
<b>FACILITIES</b>				
Archit/Engineering design for Reg Evid Stor Fac	19,200	0	19,200	0
Clerk of Court Remodel	40,000	0	40,000	0
Arch./Eng. Study Willcox Service Cener	22,000	0	22,000	0
Replace carpet in APO Bisbee office	16,975	0	16,975	0
Replace carpets in CCSO Admin, Clerk of Cr, L	40,000	0	40,000	0
Repair parking lot CCSO SV	4,694	0	4,694	0
Remodel parking lot CCSO SV	4,900	0	4,900	0
<b>Total Facilities</b>	<b>147,769</b>	<b>0</b>	<b>147,769</b>	<b>0</b>
<b>HEALTH</b>				
Contract to scan inmate medical records	0	9,910	9,910	0
<b>Total Health</b>	<b>0</b>	<b>9,910</b>	<b>9,910</b>	<b>0</b>
<b>HUMAN RESOURCES</b>				
AED Units	1,405	0	1,405	0
<b>Total Human Resources</b>	<b>1,405</b>	<b>0</b>	<b>1,405</b>	<b>0</b>
<b>COURT ADMIN</b>				
E- Filing monitors	2,957	0	2,957	0
<b>Total Court Administration</b>	<b>2,957</b>	<b>0</b>	<b>2,957</b>	<b>0</b>
<b>CLERK OF COURT</b>				
E - Courts	TBD	TBD	TBD	TBD
<b>Total Clerk of Court</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Carryovers</b>	<b>150,726</b>	<b>31,098</b>	<b>181,824</b>	<b>0</b>

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**Fund 400 - Capital Projects with 1/2 ¢  
Carryover from FY15/16 to FY16/17**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>Fund 400</b>				
Economic Development Cash Matches	11,705	0	11,705	0
AIM Project -	51,274	0	51,274	0
Transfer for Davis Road	66,491	0	66,491	0
Communication Project -VHS System	284,641	0	284,641	0
Communication Project -700 MHz System	647,650	0	647,650	0
Sheriff's Spillman Upgrades - donation	3,830	0	3,830	0
Microwave	1,888,485	0	1,888,485	0
Regional Evidence Storage	155,325	0	155,325	0
Joint Dispatching	155,973	0	155,973	0
Water Tower for BDI -approved in 2nd round 15/16	300,000	0	300,000	0
<b>Total Carryover Fund 400</b>	<b>3,565,374</b>	<b>0</b>	<b>3,565,374</b>	<b>0</b>