

GENERAL FUND
DECISION PACKAGES FY 13/14
CAPITAL EQUIPMENT

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
FACILITIES				
(2) portable backup generators to support communications sites	8,366	0	8,366	0
Total Facilities	8,366	0	8,366	0
HEALTH				
Exercise equipment (not included in total-will be paid from Wkr's Comp)	39,373	0	39,373	0
Total Health	39,373	0	39,373	0
SHERIFF				
Radio/Communications Equipment (not included in total - will likely be paid 1/2 cent undesignated)	1,000,000	0	1,000,000	60,000
Total Sheriff	1,000,000	0	1,000,000	60,000
TREASURER				
Kardex filing system	30,484	0	30,484	0
Total Treasurer	30,484	0	30,484	0
JUDICIAL SYSTEM				
Court Security				
Hand held radios (17)	28,050	0	28,050	0
Court Administration				
Sound Enhancement for five divisions	70,000	2,450	72,450	2,450
ID Software and Equipment	5,390	0	5,390	0
Total Judicial System	103,440	2,450	105,890	2,450
TOTAL CAPITAL (General Fund)	142,290	2,450	144,740	2,450

FUND 450 - IT Capital Projects
DECISION PACKAGES FY 13/14
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 13/14
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 13/14	Cont'd. Annual Cost
LIBRARY				
Receipt printers (8)	2,000	0	2,000	0
Desks (3)	3,500	0	3,500	0
Total Library	5,500	0	5,500	0
HEALTH Smoke Free Arizona				
Digital Health Dept software	31,250	10,950	42,200	10,950
Total Health	31,250	10,950	42,200	10,950
GRAND TOTAL SRF Capital Equipment	36,750	10,950	47,700	10,950

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
HEALTH						
Smoke Free Arizona Fund 240						
Health Educator	7/01/2013	50,040	0	6,600	56,640	56,640
Total Health		50,040	0	6,600	56,640	56,640
Total Special Revenue Fund Additional Positions/Changes		50,040	0	6,600	56,640	56,640

Justice Court Enhancement Funds - Base Budget Requests	
Fiscal Year 13/14	
	Cost
JP1	
FT Temp Court Clerk	28,544
Total for JP1	\$28,544
JP2	
Scanners (4) and fees for first year	\$20,540
Total for JP2	\$20,540
JP3	
	\$0
Total for JP3	\$0
JP4	
Temp Court Clerk	\$16,739
Total for JP4	\$16,739
JP5	
Juror Chairs, podium, carpet, 42" TV	\$42,900
FT Temp Court Clerk	\$28,544
Total for JP5	\$71,444
JP6	
Temp Court Clerk	\$16,739
	\$0
Total for JP6	\$16,739
Grand Total All JP's	\$154,006