

FUNDING REQUESTS FY 17/18
CAPITAL EQUIPMENT and OTHER OPERATING REQUESTS

Recommendation		Department	Capital	Other Cost	Total Cost FY 17/18	Cont'd. Annual Cost
Yes	No					
		Funding Source - GF				
		BENSON JUSTICE COURT				
	x	One Court Assistant position	35,129.00	0.00	35,129.00	35,129.00
		COURT ADMINISTRATION				
x		Employee Ct. Training put on by AOC Travel is included	12,600.00	0.00	12,600.00	3 Year \$37,600.00
		DOUGLAS JUSTICE COURT				
	x	One part-time position	14,264.70	0.00	14,264.70	14,264.70
	x	One full time position	35,129.41	0.00	35,129.41	35,129.41
		SHERIFF				
	x	Compensation Plan	1,318,496.00	0.00	1,318,496.00	1,618,496.00
		HEALTH				
x		Detention Medical Staffing	85,000.00	0.00	85,000.00	494,892.00
		Total GF Requested			1,500,619.11	
		Total GF Recommended			97,600.00	
		Funding Source - 1/2 Cent				
		IT				
x		Monitoring equipment for exsiting fire alarm systems in a central location	13,900.00	0.00	13,900.00	
x		Upgrade/New Microwave Tower	250,000.00	0.00	250,000.00	

X		Cloud GIS Support and Implementation Support	100,000.00	0.00	100,000.00	
		FACILITY REQUESTS NOT FUNDED BY FY17-18 PLAN				
X		Replace carpet for Public Defender	28,202.00	0.00	28,202.00	
	x	Parking lot expansion at Colonia de Salud	52,000.00	0.00	52,000.00	
X		Remove all carpet and replace with vinyl for Building A - CHSS office only	37,000.00	0.00	37,000.00	
X		Law Library remodel	110,000.00	0.00	110,000.00	
	x	Carpet for Adult Probation	18,206.00	0.00	18,206.00	
	x	Window Treatments and Paint for the Courtrooms	19,000.00	0.00	19,000.00	Amount will be paid from Facilities Capital funding
	x	Furniture plus other improvements, i.e., paint, blinds, etc. for the Clerk of the Ct.	30,000.00	0.00	30,000.00	
X		Replace the digital recoding software at the court	20,000.00	0.00	20,000.00	
		JUVENILE COURT SERVICES				
X		New Programmable Logic Control (PLC), New cameras for the Juvenile Detention Center security system	50,000.00	0.00	50,000.00	
	x	Portable video conferencing system for Juvenile Detention Center	14,499.00	0.00	14,499.00	Add installation
		CLERK OF THE COURT				
	x	Electronic "Filed" stamp machines, Ct. embossed hand held seals, Electronic signature machine	20,000.00	0.00	20,000.00	
	x	AOC mandatory upgrades to OnBase	5,000.00	0.00	5,000.00	
X		2 part time temporary Ct. Specialists	52,000.00	0.00	52,000.00	52,000.00
	x	Reclassification of Finance Division Manager position to Administrative Division Manager	720.00	0.00	720.00	720.00
	x	Contingency Fund	6,000.00	0.00	6,000.00	
		SHERIFF				
X		New equipment for Animal Control	3,567.10	0.00	3,567.10	1,050.10

X		Direct-Link Crisis throw phone system	26,000.00	0.00	26,000.00	
X		Robotex, Avatar III, Extended reach manipulator arm	28,500.00	0.00	28,500.00	
		Total 1/2 Cent Requested			884,594.10	
		Total Recommended 1/2 Cent			738,169.10	
		HIGHWAYS				
X		Utility Pothole/Utility Cleaning Truck & 2 Operator positions	386,000.00	0.00	386,000.00	118,500.00
X		Software development, hardware, and new survey GPS, new PCs	185,000.00	0.00	185,000.00	5,000.00
		Total Requested HURF	571,000.00	0.00	571,000.00	
		Total Recommended HURF	571,000.00	0.00	571,000.00	
		Funding Source - Enhancement Funds				
		JP 1 ENHANCEMENT FUND (Recurring)				
		ACAP chargeback for equipment	9,105.00	0.00	9,105.00	
		One part-time temporary position	14,271.88	0.00	14,271.88	
		General office supplies	5,000.00	0.00	5,000.00	
		Judges' meeting luncheon	500.00	0.00	500.00	
X		Total	28,876.88	0.00	28,876.88	
		JP 2 ENHANCEMENT FUND (Recurring)				
		ACAP chargeback for equipment	13,500.00	0.00	13,500.00	
		One full time temporary position	28,543.75	0.00	28,543.75	
		General office supplies	5,000.00	0.00	5,000.00	
		Judges' quarterly meeting	600.00	0.00	600.00	
X		Total	47,643.75	0.00	47,643.75	
		WILLCOX JUSTICE COURT - FUNDED BY ENHANCEMENT FUNDS				
		3 months of a Chief Clerk salary to allow training before current one retires	14,000.00	0.00	14,000.00	
		One part time position to assist with collections	16,739.00	0.00	16,739.00	
X		Total	30,739.00	0.00	30,739.00	

		GF Recommended			97,600.00	
		1/2 Cent Recommended			738,169.10	
		HURF Recommended			571,000.00	
		Enhancement Funds			107,259.63	
		Total Recommended and Funded			1,514,028.73	