

FUNDING REQUESTS FY 18/19						
CAPITAL EQUIPMENT and OTHER OPERATING REQUESTS						
Recommendation		Department	Capital	Other Cost	Total Cost	Cont'd.
Yes	No				FY 18/19	Annual
						Cost
		COUNTY ATTORNEY				
	X	For FT Paralegal Position		60,000.00		
		Total	0.00	60,000.00	60,000.00	
		COURT ADMINISTRATION				
	X	Consultant to advise on RFP for new security system in FY20		15,000.00	15,000.00	
	X	Complete modernization of audio/video capability to include equipment in Sierra Vista.	222,764.00		222,764.00	
	X	Remote Court Reporting via video	90,000.00		90,000.00	
	X	Facility updates for the chambers of new judges, including furniture.	32,000.00		32,000.00	
	X	Replacement of outdated digital recording system.	25,000.00		25,000.00	
X		Construct a concrete ramp/walkway to safely transfer inmates from the jail to the courtroom at JP1	45,000.00		45,000.00	
		Total	414,764.00	15,000.00	429,764.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		FACILITIES				
X		Redundant well at BDI	1,100,000.00		1,100,000.00	
	X	New or refurbished JET-A fuel truck for BDI	177,000.00		177,000.00	
X		Perimeter fencing and gates for Wilcox Fleet services facility	23,000.00		23,000.00	
		Total	1,300,000.00	0.00	1,300,000.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		HEALTH				
X		Reinstate 0.5 FTE Accounting Tech Position		23,392.00		
X		Salary adjustment for Accounting tech position for new Deputy Registrar duties		1,195.00		
X		10% salary adjustment for Bisbee Clerk III		2,991.00		
X		Salary adjustment for Deputy Registrar/Vital Records Specialist		4,248.00		
X		Incremental fleet charges for staff travel to other clinics		1,000.00		
		Total	0.00	32,826.00	32,826.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		INFORMATION TECHNOLOGY				
X		Electronic door access system throughout the Meoldy Lane Complex	65,000.00		65,000.00	
		Total	65,000.00		65,000.00	
		PROBATION				
X		New programmable logic control	52,258.01			
		Total	52,258.01	0.00	52,258.01	
		PROCUREMENT				
X		Web-based e-procurement software	19,800.00		19,800.00	19,800.00
		Total	19,800.00		19,800.00	19,800.00
		PUBLIC DEFENDER				
		Chairs		9,212.00		
		Total	0.00	9,212.00	9,212.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		SCHOOLS				
	X	1 - FT Position		48,502.80	48,502.80	
		New Office furniture	19,500.00		19,500.00	
		Total	0.00	48,502.80	48,502.80	
		SHERIFF				
X		SWAT Equipment	25,000.00			
X		SWAT Equipment	10,000.00			
		Total	35,000.00	0.00	35,000.00	
		TREASURER				
		Remodel of front counter and entry way and badged doors.	30,000.00		30,000.00	
		Total	30,000.00	0.00	30,000.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		JP 2 ENHANCEMENT FUND (Recurring)				
		ACAP chargeback for equipment	15,000.00			
		1 - FT temp position		29,070.09		
		General office supplies		5,000.00		
		Judges' quarterly meetings		600.00		
		Total	15,000.00	34,670.09	49,670.09	
		JP 3 ENHANCEMENT FUND (Recurring)				
		Warrant Clerk		35,670.09		
		Total	0.00	35,670.09	35,670.09	
		JP 4 ENHANCEMENT FUND (Recurring)				
		Clerk Position		35,672.00		
		Total	0.00	35,672.00	35,672.00	
		JP 5 ENHANCEMENT FUND (Recurring)				
		ACAP chargeback for equipment	30,105.00			
		1 - PT & 1 - FT temp position		49,254.00		
		1 - Regular FT position		35,102.00		
		General office supplies		5,000.00		
		Travel, training for judges and staff		2,000.00		
		Judges' Meeting Luncheon		600.00		
		Total	30,105.00	91,956.00	122,061.00	

Recommendation		Department	Capital	Other Cost	Total Cost FY 18/19	Cont'd. Annual Cost
Yes	No					
		Funding Requests Recommended in FY19				
		Purchase in FY18	45,000.00			
		FY19 GF	32,826.00			
		FY 19 1/2 Cent Pd out of GF	227,258.01			
		FY19 1/2 Cent Pd out of Capital Projects Fund	1,100,000.00			
		Paid for by Facilities Capital Budget in GF	23,000.00			
		FY Enhancement Funds	243,073.18			
		Total	1,638,331.19			