

**Cochise County
FY21 Funding Requests**

Department	One-Time Cost	Annual Costs	Description	Notes
Court Administration	\$ 50,000	\$ -	Division V Chamber Remodel	Potentially fund via Building Enchancement Fund
Court Administration	\$ 75,000	\$ -	Strategic planning consultant - request to carry over from FY20	Approved by BOS in FY20 - not spent
JP4 Willcox	\$ -	\$ 40,027	1.0 FTE Judicial Court Assistant - 27k Salary, 12 k EREs	Not approved by Superior Court
JP5 Sierra Vista	\$ 80,000	\$ -	Replace carpet and repair walls and paint	Not approved by Superior Court
JP5 Sierra Vista	\$ -	\$ 46,526	Increase JP Pro Temp hours from 20 to 30 per week	Not approved by Superior Court
JP5 Sierra Vista	\$ 220,000	\$ -	Upgrade video conference equipment in Crtrm A & B	Not approved by Superior Court
JP6 Bowie	\$ -	\$ 40,000	1.0 FTE Judicial Court Assistant - 28k Salary, 12k EREs	Not approved by Superior Court
Public Defender	\$ -	\$ 40,937	0.6 FTE of Def Invest from Special Rev to GF due to decreasing revenues	
Public Defender	\$ -	\$ 42,643	1.0 FTE Leg Sec - current double fill, make permanent FT position	
Health Dept	\$ -	\$ 60,500	MD Medical Direction for Jail - due to change in insurance requirements	Partial grant funding available
Health Dept	\$ -	\$ 46,225	Border surveillane for vector-borne infectious disease - loss of grant revenue	Partial funding available from BOS budget
Recorder	\$ 16,000	\$ -	Shelves to store old, odd sized documents	Potentially fund via Building Enchancement Fund
Schools	\$ -	\$ 18,662	Grant ended, move jail educ expense to GF, statutory mandate	
Schools	\$ -	\$ 55,000	1.0 FTE Accountant - 40k Salary, 15k EREs	Request deferred by Elected Official
Sheriff	\$ 33,405	\$ 3,562	NIBRS data base reporting system	Request deferred by Elected Official
Sheriff	\$ 18,500	\$ 600	Drone x 3, and training for 4-6 Deputies	Request deferred by Elected Official
Sheriff	\$ -	\$ 207,604	Holiday Pay	
Sheriff	\$ 22,000	\$ 22,000	10 Colt 1911 handguns and 10 Reflex sights	Request deferred by Elected Official
Sheriff	\$ -	\$ 338,576	Overtime	
Sheriff	\$ -	\$ 685,501	Market Adjustments	Request deferred by Elected Official
Sheriff	\$ 120,000	\$ -	Tile, furniture in Benson, Elfrida, and Bisbee	Request deferred by Elected Official
Sheriff	\$ -	\$ 30,631	0.5 FTE part time PIO	Request deferred by Elected Official
Sheriff	\$ 20,271	\$ -	2 CMI infrared Breath Testers	Request deferred by Elected Official
Sheriff	\$ 99,217	\$ -	Hardcovered back seast for 74 patrol vehicle	Request deferred by Elected Official
Sheriff	\$ -	\$ 12,454	Lead Online data system for investigations	Request deferred by Elected Official
Sheriff	\$ -	\$ 205,280	Comp Time	
	One-Time Cost Totals	Annual Costs Totals		
	\$ 754,393	\$ 1,896,728		