



Capital Improvement Projects
Equipment
Fiscal Year 2005-2006

Department	Description of Capital Requests	No. of Items	Est Cost	Est. Annual Op. Cost
Hearing Office	Digital Recording System	1	\$7,448	\$0
Hearing Office	Laptop	1	\$3,130	\$0
Hearing Office	Computer, Monitor, and Printer	1	\$1,366	\$0
Juvenile Court Services	Staff Development IT Equipment/Software	1	\$5,795	\$0
Juvenile Court Services	Juvenile Court Services Printers	3	\$3,318	\$0
Juvenile Court Services	Hand Held Radios	10	\$7,360	\$0
Juvenile Detention	Phase I - Digital Copier	1	\$15,785	\$1,000
Juvenile Detention	Phase I - Plain Paper Laser Fax Machine	1	\$1,570	\$0
Juvenile Detention	Phase I - CPR Prompt Manikins	3	\$2,000	\$0
Juvenile Detention	Phase I - Laptop	1	\$2,920	\$0
Juvenile Detention	Phase II - HP Color Printer	1	\$2,000	\$0
Planning & Development	Copier-Sharp AR-m700U Digital Copier	1	\$15,203	\$1,000
Planning & Development	Chairs for P&D Conference Room	12	\$1,816	\$0
Planning & Development	Laptop, Proxima, Software, and Conf Phone	1	\$8,548	\$0
Public Defender	Color Printer and Flatbed Scanner	1	\$3,025	\$0
Public Defender	Digital Camera; DVD Burner	1	\$1,000	\$0
Public Defender	Dell Outlet Latitude Notebooks	1	\$2,700	\$0
Public Defender	Misc Equipment Fund		\$2,000	\$0
Sheriff's Department	Evidence Freezer Alarm	1	\$6,103	\$0
Sheriff's Department	Duty weapon with light attachment & tactical holster	3	\$2,534	\$0
Sheriff's Department	Patrol Vehicle Radar Units	30	\$58,576	\$0
Sheriff's Department	CIB/Identification - Digital Cameras	2	\$7,066	\$0
Sheriff's Department	Night Vision-Generation III-Monocular w/helmet conv	3	\$15,787	\$0
Treasurer	Treasurer Software System		\$158,000	\$20,000
	Sub-Total Cost of Recommended Items		\$840,753	\$26,900



Yearly Replacement Programs

Information Technology	Computer Parts General		\$30,000	\$0
Information Technology	Network Infrastructure Upgrades-3rd Year		\$165,905	\$0
Information Technology	Network Server Infrastructure Upgrades		\$259,590	\$0
Information Technology	Altiris Notification Server (Phase II)	1	\$44,576	\$5,000
Information Technology	Data Storage Upgrades	1	\$107,029	\$0
Information Technology	PC's - 4th Year (6 Years Replacement Program)	200	\$225,808	\$0
Information Technology	Internet Infrastructure Upgrade		\$300,000	\$0
Information Technology	Disaster Recovery Plan (PHASE I)		\$65,075	\$0
	Total Yearly Replacement Program		\$1,197,983	\$5,000
	Total Cost of Recommended Equipment Items		\$2,038,736	\$31,900



**Capital Improvements Projects
Facilities
Fiscal Year 2005-2006**

Dept #	Department	Facility Project	Est. Cost	Est. Annual Op. Cost
1011	Superior Justice Court	Re-pave Parking Lot-Superior	\$25,000	\$0
1026	Human Resources	HR Renovation	\$6,730	\$0
1034	Conciliation Court	Conciliation Court Move	\$210,000	\$0
1041	Facilities/Management	Re-roof Building 6 (Casa Grande 2 story)	\$40,000	\$0
1047	Juvenile Court Services	Florence Office Repairs	\$8,500	\$0
1047	Juvenile Court Services	HOPE Program Building	\$43,000	\$0
1053	Public Health-Kearny	Remodeling of various offices in substation	\$3,400	\$0
1053	Public Health-Stanfield	Remodeling of various offices in substation	\$1,900	\$0
1053	Public Health-Casa Grande	Remodeling of various offices in substation	\$2,300	\$0
1053	Public Health-Eloy	Remodeling of various offices in substation	\$9,500	\$0
1053	Public Health -Coolidge	Remodeling of various offices in substation	\$1,600	\$0
1053	Public Health-Florence	Upgrade security, remodeling of various offices	\$3,200	\$0
1053	Public Health-Mammoth	Mammoth sub-station, remodeling of various offices	\$23,000	\$0
1053	Public Health-Educ & Outreach	Remodeling of various offices in substation	\$20,000	\$0
1053	Public Health-Apache Junction	Remodeling of various offices in substation	\$10,000	\$0
2391	Animal Control	Front Office Expansion	\$1,300	\$0
Total Cost of Recommended Items			\$409,430	\$0



**Capital Improvements Projects
Vehicle Requests
Fiscal Year 2005-2006**

Dept #	Department	Description of Vehicle	No of Items	Est Cost	Est. Annual Op. Cost
1001	Assessor	1/2 ton Extended Cab GMC	1	\$24,000	\$500
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1001	Assessor	1/2 ton Extended Cab GMC	1	\$24,000	\$500
1030	Planning & Development	1/2 ton pickup ext cab or like	3	\$72,000	\$500
1031	Elections	Enclosed 2 Ton Truck	1	\$40,000	\$500
1046	Public Defender	Sedan	1	\$18,000	\$500
1047	Juvenile Court Services	Mid-sized 4-door Sedan	1	\$18,000	\$500
1048	Juvenile Detention	Mid-sized 4-door Sedan	1	\$18,000	\$500
1049	Adult Probation Dept	Ford Explorer	1	\$21,000	\$500
		Sub-Total of Recommended Requests:	11	\$259,000	\$4,500
1016	Sheriff	32 Sheriff Vehicles	32	800,000	16,000
		Sub Total:	43	\$1,059,000	\$20,500
		Replacement Program - ALL REPLACEMENT VEHICLES		763,000	16,000
		Total of Recommended Requests:		\$1,822,000	\$36,500