



CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: **CIP #:** **Asset Type:** Additional Replacement
Project Title:
Justification: **Expected Completion Date:**

Juvenile Court is requesting \$70,400.00 as Phase II, of III, in capital outlay to expand on the current security video and recording system in the detention facility. The expansion will replace (23) analog cameras with digital viewing, install new cables and configuration, provide 60-day recording capability, to include hardware and equipment to enhance the safety and security of staff and juvenile detainees held in the detention facility as per the Prison Rape Elimination Act (PREA). The new technology is aligned with our department's strategic plan and is needed to provide a safe and control environment to our detainees.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY 15	carry over avail. For FY 16	BRT rec'd new rev FY 16	BRT total sources FY 16	est rev FY 17	est rev FY 18	est rev FY 19	est rev FY 20
1 General Fund	119,816	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -
2									
Total:	\$ 119,816	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY 16	Req new appt'n FY 16	Req total FY 16	Req exp FY 17	Req exp FY 18	Req exp FY 19	Req exp FY 20
		apprt'd thru FY 15	est exp thru FY 15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration										
Construction:										
Furniture, Fixtures, Equipment (FFE)										
ITS equipment										
Contingencies										
Communications Equipment		49,416	49,416	-	70,400	70,400	71,697			
Total:	\$ -	\$ 49,416	\$ 49,416	\$ -	\$ 70,400	\$ 70,400	\$ 71,697	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs
 No. of employees: **Start up Year** **Typical Full Yr**
 Personnel costs:
 Supplies and Services:
 Capital Outlay:
Total:

FY of Operating Start-Up:
Est. Mo. Oper. Start-up:
Contact:
Date Prepared:

Other Comments & Priority No.:

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The following are the building and site improvements that will be performed: Repair stucco and paint exterior walls of each of the 84 Valley Vista units in Somerton; Apply Pest Control in all 159 units; Build a maintenance warehouse/shop in Valley Vista; Replace 44 water meter covers in Valley Vista; Replace closet doors in the 35 units of Moctezuma Apts; Replace main office carpet; Paint interior walls of the Main Office. Perform environmental review for these itemized improvements.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY 15	carry over avail. For FY 16	BRT rec'd new rev FY 16	BRT total sources FY 16	est rev FY 17	est rev FY 18	est rev FY 19	est rev FY 20
1 General Fund	\$ 203,935	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -
2 Capital Fund Program (CFP) 2015	203,935				-				
Total:	\$ 407,870	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY 16	Req new appt'n FY 16	Req total FY 16	Req exp FY 17	Req exp FY 18	Req exp FY 19	Req exp FY 20
		apprt'd thru FY 15	est exp thru FY 15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	8,000				8,000	8,000				
Administration	25,000				25,000	25,000				
Construction:	136,794				136,794	136,794				
Furniture, Fixtures, Equipment (FFE)										
Contingencies										
Operations	34,141				34,141	34,141				
Total:	\$ 203,935	\$ -	\$ -	\$ -	\$ 203,935	\$ 203,935	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs
 No. of employees: **Start up Year** **Typical Full Yr**
 Personnel costs:
 Supplies and Services:
 Capital Outlay:
Total:

FY of Operating Start-Up:
Est. Mo. Oper. Start-up:
Contact:
Date Prepared:

Other Comments & Priority No.: