

Yavapai College

FY2021-22 **ERP** Budget

Fiscal Year Ending June 30, 2022



You Can!

Yavapai
COLLEGE

ADOPTED MAY 18, 2021

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2021-2022
FIVE YEAR EQUIPMENT PLAN**

<u>Department</u>	<u>FY 2021-22</u> <u>Adopted</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Fund</u>	<u>Orgn</u>	<u>Acct</u>	<u>Prog</u>
Career & Technical Education	\$ 243,850	\$ 182,150	\$ 227,843	\$ 274,800	\$ 147,150				
Agribusiness	4,100	15,100	21,100	8,100	3,500	9100	302001	7500B	10
#5 Microscopes	-	-	2,000	-	-	9100	302001	7500B	10
Blower	1,500	1,500	1,500	1,500	1,500	9100	302001	7500B	10
Aquaculture Fish Farm (recirculating - Tank 6,7 replacement)	-	-	7,500	-	-	9100	302001	7500B	10
Aquaculture recirculating system (Tank 8 replacement)	-	-	7,500	-	-	9100	302001	7500B	10
John Deere Model 3035D or equivalent	-	-	-	-	-	9100	302001	7500B	10
Craftsman riding mower, weed eater	-	-	-	-	-	9100	302001	7500B	10
Tiller	-	-	-	-	-	9100	302001	7500B	10
Misc Greenhouse parts (sensors, motors)	2,000	2,000	2,000	2,000	2,000	9100	302001	7500B	10
irrigation line repair outdoor gardens	-	-	-	-	-	9100	302001	7500B	10
Verde Greenhouse replacement cooler pads	-	-	-	3,000	-	9100	302001	7500B	10
energy curtain replacement	-	6,000	-	-	-	9100	302001	7500B	10
motor replacement for HB soil mixer	-	-	-	1,000	-	9100	302001	7500B	10
greenhouse electrical circuits expansion	-	5,000	-	-	-	9100	302001	7500B	10
Briggs and Stratton Engines	600	600	600	600	-	9100	302001	7500B	10
Ironworker Vices	-	-	-	-	-	9100	302001	7500B	10
UAS	6,000	6,000	13,200	6,000	13,200	9100	352476	7500B	10
Multi Rotor Drone and technology	3,000	3,000	3,000	3,000	3,000	9100	352476	7500B	10
Fixed wing drone with technology	3,000	3,000	3,000	3,000	3,000	9100	352476	7500B	10
Makerbot Replicator FDM 3D printer	-	-	3,600	-	3,600	9100	352476	7500B	10
Formlabs Form 2 SLA 3D printer	-	-	3,600	-	3,600	9100	352476	7500B	10
Aviation	-	-	21,168	-	-	9100	352470	7500B	10
Redbird Flight Simulators	-	-	15,688	-	-	9100	352470	7500B	10
Redbird Horizon kits	-	-	5,480	-	-	9100	352470	7500B	10
Gunsmithing	20,000	23,500	25,000	23,500	25,000	9100	352464	7500B	10
Milling Machine	10,000	22,000	-	22,000	-	9100	352464	7500B	10
Engraving Machine	-	-	-	-	-	9100	352464	7500B	10
Lathes	-	-	25,000	-	25,000	9100	352464	7500B	10
Pedastal Grinder	-	1,500	-	1,500	-	9100	352464	7500B	10
Horizontal Bandsaw	-	-	-	-	-	9100	352464	7500B	10
Media Blast Cabinet	10,000	-	-	-	-	9100	352464	7500B	10
Automotive	-	35,000	17,200	38,000	2,200	9100	352462	7500B	10
Training Engines - Diesel	-	21,000	-	21,000	-	9100	352462	7500B	10
Alignment Machine	-	-	-	-	-	9100	352462	7500B	10
wheel balancer	-	-	-	17,000	-	9100	352462	7500B	10
Upholstery Juki Sewing Machines #4	-	-	2,200	-	2,200	9100	352462	7500B	10
Current Scanner (Auto)	-	14,000	-	-	-	9100	352462	7500B	10
On-Car brake lathe	-	-	15,000	-	-	9100	352462	7500B	10
Automotive - Prop 301 Funded Equipment:	51,000					2208	352462	7500B	10
Training Engines - Diesel	21,000					2208	352462	7500B	10
Alignment Machine	30,000					2208	352462	7500B	10
Industrial Plant	7,250	6,550	675	1,200	7,250	9100	352472	7500B	10
Tool & Die Grinder	1,700	-	-	-	1,700	9100	352472	7500B	10
Combo sander	-	-	-	-	-	9100	352472	7500B	10
Heavy duty Tool grinder	-	1,000	-	-	-	9100	352472	7500B	10
Hydraulic press	-	-	675	-	-	9100	352472	7500B	10
Air movers	-	-	-	1,200	-	9100	352472	7500B	10
Combo lathe Mills	5,550	5,550	-	-	5,550	9100	352472	7500B	10
Electronics	36,000	25,000	45,000	9,000	36,000	9100	352471	7500B	10
Lenovo IdeaPad 320 (Qty: 20 @ \$400)	-	-	-	9,000	-	9100	352471	7500B	10
Emerson 475 Field Communicators (x3)	21,000	-	-	-	21,000	9100	352471	7500B	10
Fluke 700 Pressure Modules	-	-	-	-	-	9100	352471	7500B	10
Rosemont 3144P Smart Temperature Transmitters (x3) and Rosemont 2015 Smart Pressure Transmitters (x3)	15,000	-	-	-	15,000	9100	352471	7500B	10
FANUC LR Mate 200iD (Qty: 1 @ \$45,000)	-	-	45,000	-	-	9100	352471	7500B	10
Universal Robots UR3 (Qty: 1 @ \$25,000)	-	25,000	-	-	-	9100	352471	7500B	10
Lineworker	100,000	-	15,000	-	-	9100	352474	7500B	10
2001 Freightliner FL80 T/A Digger/Derrick	-	-	-	-	-	9100	352474	7500B	10
2001 Freightliner FL80 T/A Bucket Truck	90,000	-	-	-	-	9100	352474	7500B	10
Kubota L45 backhoe (2014)	-	-	-	-	-	9100	352474	7500B	10
15ton Flatbed Equipment Trailer w/air brakes	-	-	-	-	-	9100	352474	7500B	10
45' Wood Poles for climbing instruction	10,000	-	-	-	-	9100	352474	7500B	10
75' Wood Poles for climbing instruction	-	-	15,000	-	-	9100	352474	7500B	10
CNC	40,000	14,000	15,000	40,000	18,000	9100	352468	7500B	10
Haas Programmable Coolant System	-	2,000	-	-	-	9100	352468	7500B	10
TM-1P ToolRoom Mill includes ele. & Air	40,000	-	-	-	-	9100	352468	7500B	10
TL-1 ToolRoom Lathe includes ele. & Air	-	-	-	40,000	-	9100	352468	7500B	10
Haas Control Simulators	-	-	-	-	18,000	9100	352468	7500B	10
3D Printer Replacements	-	-	15,000	-	-	9100	352468	7500B	10
Precision Tooling (Replacement Mics, Calipers, Indicators, comparator, etc.)	-	12,000	-	-	-	9100	352468	7500B	10
Manual Vertical Milling Machine	-	-	-	-	-	9100	352468	7500B	10
Welding	30,500	42,000	54,500	59,000	42,000	9100	352466	7500B	10
Plasma Cutter (4)	3,000	-	3,000	-	3,000	9100	352466	7500B	10
GMAW/SAW welders (1)	15,000	15,000	10,000	10,000	15,000	9100	352466	7500B	10
GTAW welders (3)	8,500	17,000	8,500	8,500	17,000	9100	352466	7500B	10
Pipe PRO Welder & Positioner	-	-	-	15,000	-	9100	352466	7500B	10
Bend Tester	-	-	-	-	-	9100	352466	7500B	10
Pipe Notcher	-	7,000	-	-	-	9100	352466	7500B	10
Oxyacetylene Torches	-	-	3,000	-	3,000	9100	352466	7500B	10
Band Saw	-	-	-	6,000	-	9100	352466	7500B	10
Drill Press	-	-	-	-	-	9100	352466	7500B	10
Plate/Pipe Beveler (2)	-	-	-	-	-	9100	352466	7500B	10
Bench Sander (5)	4,000	-	-	4,000	-	9100	352466	7500B	10
Hydraulic Press	-	-	-	-	-	9100	352466	7500B	10
Ironworker Hydraulic Plate Shear	-	-	-	12,500	-	9100	352466	7500B	10
Line Tracker Cutting Machine	-	-	-	-	4,000	9100	352466	7500B	10
Exhaust hoods	-	3,000	-	3,000	-	9100	352466	7500B	10

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2021-2022
FIVE YEAR EQUIPMENT PLAN**

Department	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
CNC Plasma table	-	-	30,000	-	-	9100	352466	7500B	10
Robotic Educational Cell	-	-	-	-	-	9100	352466	7500B	10
Welding - Prop 301 Funded Equipment:	12,000					2208	352466	7500B	10
Plate/Pipe Beveler (2)	12,000					2208	352466	7500B	10
Commercial Driver Training Total:	-	15,000	-	90,000	-	9100	302458	7500B	10
Tractor, Day cab, Freightliner 26,001 lbs	-	-	-	75,000	-	9100	302458	7500B	10
Air break trailer 48' w lift gate	-	-	-	15,000	-	9100	302458	7500B	10
Bus 26 passenger/School bus Bluebird	-	15,000	-	-	-	9100	302458	7500B	10
Verde Skilled Trades Center Total:	-	-	-	-	-	9100	202507	7500B	10
	-	-	-	-	-	9100	202507	7500B	10
	-	-	-	-	-	9100	202507	7500B	10
	-	-	-	-	-	9100	202507	7500B	10
Arts & Humanities Prescott Campus:	20,855	89,765	81,678	67,180	44,000				
Performing Arts Total:	7,500	9,000	7,500	9,000	7,500	9100	102111	7500B	10
Video Camera and stand	-	-	-	-	-	9100	102111	7500B	10
Sewing machines for Costume Room	-	1,500	-	1,500	-	9100	102111	7500B	10
Sound proof booth Whisper Room	-	-	-	-	-	9100	102111	7500B	10
Chair Rack	-	-	-	-	-	9100	102111	7500B	10
Snare Drum	-	-	-	-	-	9100	102111	7500B	10
Podium	-	-	-	-	-	9100	102111	7500B	10
Black Box	7,500	7,500	7,500	7,500	7,500	9100	102111	7500B	10
kurzweil electronic piano	-	-	-	-	-	9100	102111	7500B	10
Instrumental: Total:	6,500	11,000	13,000	16,500	21,000	9100	102115	7500B	10
Bb Bass Clarinet	-	-	-	-	-	9100	102115	7500B	10
Violin	-	-	-	-	-	9100	102115	7500B	10
Viola	-	-	-	-	-	9100	102115	7500B	10
Cello	-	-	-	-	-	9100	102115	7500B	10
Concert Bass Drum w/Stand	-	-	5,000	-	-	9100	102115	7500B	10
Timpani - 23" & 26"	5,000	-	-	-	-	9100	102115	7500B	10
Timpani - 29" & 32"	-	5,000	-	-	-	9100	102115	7500B	10
Trombone w/F Attachment	-	-	-	-	-	9100	102115	7500B	10
Upright Piano for classroom	-	-	5,500	-	-	9100	102115	7500B	10
Steinway Refurbishing	-	-	-	-	-	9100	102115	7500B	10
Kurzweil - kforte88	-	-	-	5,000	-	9100	102115	7500B	10
Bass Amplifier	-	-	-	-	-	9100	102115	7500B	10
Fretless Electric Bass	-	-	-	-	-	9100	102115	7500B	10
5 piece Drum Set	-	-	2,500	-	-	9100	102115	7500B	10
French Horn	-	-	-	-	5,000	9100	102115	7500B	10
Euphonium	-	-	-	-	8,000	9100	102115	7500B	10
Double Bass	-	-	-	-	-	9100	102115	7500B	10
Soprano Sax	-	-	-	-	-	9100	102115	7500B	10
Oboe	-	-	-	-	-	9100	102115	7500B	10
Bassoon	-	-	-	8,000	-	9100	102115	7500B	10
Alto Sax	-	-	-	-	-	9100	102115	7500B	10
Bass Trombone	-	-	-	-	-	9100	102115	7500B	10
Tenor Sax	-	-	-	-	-	9100	102115	7500B	10
Tuba	-	-	-	-	-	9100	102115	7500B	10
Flute	-	2,000	-	-	-	9100	102115	7500B	10
Trumpet	-	2,500	-	-	-	9100	102115	7500B	10
Piccolo	-	-	-	3,500	-	9100	102115	7500B	10
Flugelhorn	-	-	-	-	2,000	9100	102115	7500B	10
Tenor trombone	-	-	-	-	-	9100	102115	7500B	10
Bb Soprano Clarinet	-	-	-	-	-	9100	102115	7500B	10
Baritone Sax	-	-	-	-	6,000	9100	102115	7500B	10
Instrumental music library	-	-	-	-	-	9100	102115	7500B	10
Concert Snare Drum	1,500	-	-	-	-	9100	102115	7500B	10
Suspended Cymbal Stand	-	1,500	-	-	-	9100	102115	7500B	10
Crotales	-	-	-	-	-	9100	102115	7500B	10
Vocal Total:	5,000	5,000	5,000	5,000	10,000	9100	102117	7500B	10
Black performer chairs	-	-	-	-	5,000	9100	102117	7500B	10
Conductor Podium for 206	-	-	-	-	-	9100	102117	7500B	10
Vocal music library	-	-	-	-	-	9100	102117	7500B	10
Vocal risers -- portable	-	5,000	5,000	5,000	5,000	9100	102117	7500B	10
Sound system (portable)	5,000	-	-	-	-	9100	102117	7500B	10
Visual Arts: Total:	-	-	15,000	6,700	-	9100	102102	7500B	10
Ceramics	-	-	-	-	-	9100	102102	7500B	10
Olsen 24 Gas Kiln Kit	-	-	-	6,700	-	9100	102102	7500B	10
Olympic FL12E Electric Kiln	-	-	-	-	-	9100	102102	7500B	10
Gas Kiln 36	-	-	15,000	-	-	9100	102102	7500B	10
Pottery Wheels	-	-	-	-	-	9100	102102	7500B	10
Brent Slab roller - 20"	-	-	-	-	-	9100	102102	7500B	10
Graphic Design Total:	-	-	16,665	-	-	9100	102103	7500B	10
Mayline 30" x 42" Steel Drafting Tables with drawer	-	-	16,665	-	-	9100	102103	7500B	10
23 chairs for drafting tables	-	-	-	-	-	9100	102103	7500B	10
Large Format 9800 Printer	-	-	-	-	-	9100	102103	7500B	10
3D Fine Art Total:	-	39,265	6,763	17,100	-	9100	102108	7500B	10
Arbors Titan Machine	-	-	-	-	-	9100	102108	7500B	10
Bonny Doon 20 Hydraulic Press Mark III	-	-	4,358	-	-	9100	102108	7500B	10
Hypertherm Plasma Cutter 105	-	-	-	-	-	9100	102108	7500B	10
Powermatic Lathe #4224	-	-	-	7,900	-	9100	102108	7500B	10
Jet Shaper/Router Table 3 hp	-	-	-	2,200	-	9100	102108	7500B	10
DualDraw Downdraft Sanding Table	-	-	-	-	-	9100	102108	7500B	10
Powermatic Tilt Table Mortiser with Stand*	-	-	1,095	-	-	9100	102108	7500B	10
Durston 130mm Double Comb. Rolling Mill	-	-	-	-	-	9100	102108	7500B	10
Powermatic Open End Belt Sander	-	-	-	7,000	-	9100	102108	7500B	10
Millermatic Auto Set MIG Welder 211	-	-	-	-	-	9100	102108	7500B	10
4" Pixie Polishing & Grinding Machine	-	-	1,310	-	-	9100	102108	7500B	10
Powermatic Short Bed Lathe	-	4,200	-	-	-	9100	102108	7500B	10
Oliver 25" Belt Sander	-	13,400	-	-	-	9100	102108	7500B	10
Programmable Kiln from Rio Grande	-	2,765	-	-	-	9100	102108	7500B	10
Orion 200i(2) Pulse Arc	-	-	-	-	-	9100	102108	7500B	10

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FIVE YEAR EQUIPMENT PLAN**

Department	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
Delta 16" Jointer	-	11,500	-	-	-	9100	102108	7500B	10
Baileigh Hydraulic Medium Duty shear SH-5214	-	-	-	-	-	9100	102108	7500B	10
Miller Dynasty 280 DX TIG Welder (907551)	-	-	-	-	-	9100	102108	7500B	10
Horsepower Stop Saw Table Saws	-	7,400	-	-	-	9100	102108	7500B	10
Baileigh Tiltig Mortising Machine MC-1000TT*	-	-	-	-	-	9100	102108	7500B	10
QIDI Tech 3D Printer, X-Plus	-	-	-	-	-	9100	102108	7500B	10
Wazer Desk Top Water Jet Cutter	-	-	-	-	-	9100	102108	7500B	10
CrossFire 45A CNC Plasma Table Bundle	-	-	-	-	-	9100	102108	7500B	10
Foundry Furnace - Info Pending	-	-	-	-	-	9100	102108	7500B	10
Foundry Burnout Kiln - Info Pending	-	-	-	-	-	9100	102108	7500B	10
Pieh TFS Single Horn Blacksmith Anvil, 150 lb.	-	-	-	-	-	9100	102108	7500B	10
Pieh Tool Green Swege Block - A 61 lb.	-	-	-	-	-	9100	102108	7500B	10
2D Fine Art Total:	-	4,500	9,000	10,000	-	9100	102112	7500B	10
Takach Etching Press 2448	-	-	-	5,000	-	9100	102112	7500B	10
Large Format Inkjet Printer	-	-	-	5,000	-	9100	102112	7500B	10
Drawing Tablets for 2-D	-	-	9,000	-	-	9100	102112	7500B	10
Easels for printmaking (Original Request \$5,000)	-	-	-	-	-	9100	102112	7500B	10
Easels for painting	-	3,500	-	-	-	9100	102112	7500B	10
Chairs (Original Request for \$1,800)	-	-	-	-	-	9100	102112	7500B	10
Remodel of room 1-204-A (Dark/sprayroom)	-	-	-	-	-	9100	102112	7500B	10
Remodel of 1-205 (more racks, utility sink)	-	-	-	-	-	9100	102112	7500B	10
Tables for 1-205	-	1,000	-	-	-	9100	102112	7500B	10
Finish Remodel of 1-204	-	-	-	-	-	9100	102112	7500B	10
Flat Files for 204	-	-	-	-	-	9100	102112	7500B	10
Prescott Art Gallery Total:	-	21,000	5,000	2,880	-	9100	102110	7500B	10
Outer Edge Wall replacement	-	15,000	-	-	-	9100	102110	7500B	10
lighting track plus bulbs	-	-	-	-	-	9100	102110	7500B	10
pedestals	-	6,000	-	-	-	9100	102110	7500B	10
desk	-	-	-	2,200	-	9100	102110	7500B	10
printers	-	-	-	600	-	9100	102110	7500B	10
jewelery cases	-	-	-	-	-	9100	102110	7500B	10
Corner joints and wall accessories	-	-	5,000	-	-	9100	102110	7500B	10
Sink	-	-	-	80	-	9100	102110	7500B	10
Photography - (Sunsetted) Total:	-	-	-	-	-	9100	102105	7500B	10
SLR Cameras	-	-	-	-	-	9100	102105	7500B	10
Laser Cutter VERDE	-	-	-	-	-	9100	102105	7500B	10
3D printer	-	-	-	-	-	9100	102105	7500B	10
Large format printer VERDE	-	-	-	-	-	9100	102105	7500B	10
Photo Lighting Equipment	-	-	-	-	-	9100	102105	7500B	10
Miscellaneous Equipment	-	-	-	-	-	9100	102105	7500B	10
Art - Verde Campus: Total:	1,855	-	3,750	-	5,500	9100	202125	7500B	10
Cabinetry, tables and add lockers to building 1 Art classrooms	-	-	-	-	-	9100	202125	7500B	10
Spray Booth	-	-	-	-	-	9100	202125	7500B	10
Pottery wheels	-	-	-	-	-	9100	202125	7500B	10
Pug Mill	-	-	-	-	-	9100	202125	7500B	10
Raku Kiln	1,855	-	-	-	-	9100	202125	7500B	10
Taborets	-	-	-	-	-	9100	202125	7500B	10
Easels	-	-	-	-	-	9100	202125	7500B	10
Easel lights	-	-	-	-	-	9100	202125	7500B	10
Large Format Printer	-	-	3,750	-	-	9100	202125	7500B	10
Track Lighting for H104	-	-	-	-	5,500	9100	202125	7500B	10
Foundation Studies Total:	-	-	-	-	-	9100	102401	7500B	10
Sciences, Nursing, Allied Health, HPER Sciences-Prescott Total:	227,762	432,729	248,108	448,522	162,310	9100	102251	7500B	10
Microscopes, Prescott	-	13,000	-	13,000	-	9100	102251	7500B	10
Skeleton and Joint models	-	3,500	-	-	4,000	9100	102251	7500B	10
Astronomy- replacement drive for 12" tele	-	-	-	2,400	-	9100	102251	7500B	10
Physicis- Osilliscopes	-	-	1,700	-	-	9100	102251	7500B	10
Analytical Balances (CHM)-Prescott	-	4,000	-	-	4,000	9100	102251	7500B	10
Spectrometers (CHM)- Prescott	-	-	6,400	-	-	9100	102251	7500B	10
Organic Glassware	-	2,000	-	-	-	9100	102251	7500B	10
Microcentrifuge	-	-	5,000	-	-	9100	102251	7500B	10
Autoclave	-	-	-	-	6,000	9100	102251	7500B	10
EKG	-	-	1,200	-	-	9100	102251	7500B	10
Joint Models	-	1,200	-	-	1,200	9100	102251	7500B	10
Chemistry - FTIR (Thermo Electron NICOLET IS10 MID Infrared)	-	-	-	28,000	-	9100	102251	7500B	10
Cadaver	2,600	-	2,800	-	3,000	9100	102251	7500B	10
Cadaver-Plasticized Segments	-	-	-	-	-	9100	102251	7500B	10
Astronomy-Spectrograph	-	4,500	-	-	-	9100	102251	7500B	10
Astronomy-Computerized mount for smaller telesc	-	1,650	-	-	-	9100	102251	7500B	10
Microbiology - Incubator	-	-	-	1,800	-	9100	102251	7500B	10
Biology - Centrifuge (not micro sized)	-	-	1,500	-	-	9100	102251	7500B	10
Biology - 3D Scanner/Printer + supplies-(Jeb)	-	5,000	-	-	-	9100	102251	7500B	10
Geology - Rock saw blade & belt	-	-	-	-	1,000	9100	102251	7500B	10
Geology Polarizing Microscope digital camera	-	4,000	-	-	-	9100	102251	7500B	10
Science grade counter tops in prep area	-	2,500	-	-	-	9100	102251	7500B	10
Sciences-Verde Total:	32,500	22,100	34,000	15,000	27,750	9100	202251	7500B	10
Microscopes, Verde	-	9,600	10,000	10,000	10,000	9100	202251	7500B	10
Cadaver, Verde-Plasticized Segments	-	9,000	-	5,000	-	9100	202251	7500B	10
Hot Water Bath- Verde	-	-	6,000	-	-	9100	202251	7500B	10
Water Distiller- Verde	-	-	8,000	-	-	9100	202251	7500B	10
CHM balances	12,500	-	-	-	7,500	9100	202251	7500B	10
Autoclave	-	-	-	-	6,500	9100	202251	7500B	10
Physiograph	20,000	-	-	-	-	9100	202251	7500B	10
Verner Gas Chromatograph	-	3,500	-	-	3,750	9100	202251	7500B	10
Dissection Steroscopes	-	-	10,000	-	-	9100	202251	7500B	10

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2021-2022
FIVE YEAR EQUIPMENT PLAN**

Department		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
HPER Programs-Prescott	Total:	4,000	14,000	10,000	16,000	10,000	9100	102352	7500B	10
Wt. Rm. Treadmill		-	6,500	-	6,500	-	9100	102352	7500B	10
Wt. Rm. Sgt. Rack w/ Platform		-	-	-	-	-	9100	102352	7500B	10
Wt. Rm. Seated Row Machine		4,000	-	-	-	-	9100	102352	7500B	10
Wt. Rm. Leg Press		-	-	-	-	-	9100	102352	7500B	10
CPR Mannequin		-	4,000	-	4,000	-	9100	102352	7500B	10
Tennis Court Benches- Metal		-	-	-	-	-	9100	102352	7500B	10
Elliptical Machine		-	-	4,000	-	-	9100	102352	7500B	10
Weight plate set		-	3,500	-	-	-	9100	102352	7500B	10
Storage Cabinets		-	-	-	-	-	9100	102352	7500B	10
Washing Machine-Industrial		-	-	-	2,500	-	9100	102352	7500B	10
Dryer Machine-Industrial		-	-	-	3,000	-	9100	102352	7500B	10
Lane Line		-	-	-	-	-	9100	102352	7500B	10
Tennis Court Awnings		-	-	-	-	10,000	9100	102352	7500B	10
Locker room Swimsuit spinner		-	-	6,000	-	-	9100	102352	7500B	10
HPER Programs-Verde	Total:	-	6,500	9,500	5,000	4,750	9100	202353	7500B	10
Pulley Machine		-	-	-	-	-	9100	202353	7500B	10
Treadmill		-	6,500	-	-	-	9100	202353	7500B	10
Chest Fly Machine		-	-	-	-	4,750	9100	202353	7500B	10
Free Weight Leg Press		-	-	5,000	-	-	9100	202353	7500B	10
Dumbbell Rack		-	-	-	-	-	9100	202353	7500B	10
Aerobics room Sound system		-	-	-	5,000	-	9100	202353	7500B	10
Wt Rm. Sound System		-	-	4,500	-	-	9100	202353	7500B	10
Nursing-Prescott	Total:	130,512	190,159	81,618	272,772	-	9100	102304	7500B	10
Med Dispense Unit		-	-	-	-	-	9100	102304	7500B	10
Nurse Ann Simulator		-	-	-	28,000	-	9100	102304	7500B	10
SimPad Plus System. All in one panel operator PC (Patient Monitors)		-	-	-	-	-	9100	102304	7500B	10
SimMoms		60,032	-	-	60,032	-	9100	102304	7500B	10
SimNewB		70,480	-	-	60,032	-	9100	102304	7500B	10
Pediatric Crash Carts		-	2,686	-	-	-	9100	102304	7500B	10
LIFELINE Emergency Crash Carts		-	4,565	-	4,565	-	9100	102304	7500B	10
SimBaby (2 Light, 1 Medium, 1 Dark)		-	116,541	-	-	-	9100	102304	7500B	10
SimJuniors (2 Medium, 2 Dark)		-	58,844	-	58,844	-	9100	102304	7500B	10
SimPad PLUS Systems		-	2,712	-	2,712	-	9100	102304	7500B	10
Standard Baby Cribs		-	4,811	-	-	-	9100	102304	7500B	10
Baby Bassinet with linen package		-	-	460	-	-	9100	102304	7500B	10
Stainless Steel Baby Bassinets with Shelves		-	-	450	-	-	9100	102304	7500B	10
Basic Radiant Infant Warmer for Simulation		-	-	3,600	-	-	9100	102304	7500B	10
Demo Dose Med Dispense Medication Dispensing System		-	-	49,108	49,108	-	9100	102304	7500B	10
All in One Panel Operator PX (Patient Monitors)		-	-	-	9,479	-	9100	102304	7500B	10
Nur Ann Simulator		-	-	28,000	-	-	9100	102304	7500B	10
Nursing-Verde	Total:	-	-	-	-	-	9100	202304	7500B	10
Manikin Laerdal Child- Verde replacement		-	-	-	-	-	9100	202304	7500B	10
Allied Health	Total:	3,700	12,220	10,190	11,550	10,610	9100	102302	7500B	10
12 Channel EKG		-	-	2,500	-	2,600	9100	102302	7500B	10
Suretemp Thermometer		-	320	340	350	360	9100	102302	7500B	10
IV injection Arm		-	1,200	1,200	1,200	1,300	9100	102302	7500B	10
Patient Manikin		-	-	1,600	-	1,700	9100	102302	7500B	10
Hill Rom Beds		-	10,000	-	10,000	-	9100	102302	7500B	10
Dinamap Monitor w/stand		3,700	-	3,800	-	3,900	9100	102302	7500B	10
Intramuscular Injection SIM		-	700	750	-	750	9100	102302	7500B	10
Radiology	Total:	54,450	20,000	20,000	20,000	20,000	9100	102306	7500B	10
Energized Lab-Equipment		-	-	-	5,000	5,000	9100	102306	7500B	10
Phantom Model		-	-	15,000	-	-	9100	102306	7500B	10
Adult Phantoms		15,000	-	-	10,000	-	9100	102306	7500B	10
Pediatric Phantoms		-	15,000	-	-	10,000	9100	102306	7500B	10
Lab Supplies		-	5,000	5,000	5,000	5,000	9100	102306	7500B	10
Non-Energized Lab-Equipment		39,450	-	-	-	-	9100	102306	7500B	10
EMS Program:	Total:	-	126,400	64,200	63,000	70,000	9100	402474	7500B	10
baby Ann Advanced PALS		-	7,400	8,200	9,000	-	9100	402474	7500B	10
Laerdal Mega Code Kelly		-	15,000	-	16,000	-	9100	402474	7500B	10
Defibrillator/monitor-Zoll x Series		-	26,000	28,000	-	-	9100	402474	7500B	10
Zoll Autopulse or Lucas monitor/defibrillator- lifepak 15		-	17,000	-	18,000	-	9100	402474	7500B	10
2- Airway Manikin infant PRE		-	26,000	28,000	-	-	9100	402474	7500B	10
2- Neo Natal Airway Manikin PRE		-	-	-	-	-	9100	402474	7500B	10
Sim Man Trauma Kit VV		-	-	-	-	-	9100	402474	7500B	10
Zoll Auto Pulse compressor VV		-	-	-	-	-	9100	402474	7500B	10
Lifpak EKG VV		-	-	-	-	-	9100	402474	7500B	10
used ambulance		-	-	-	20,000	-	9100	402474	7500B	10
Defibrillator Phillips Tempest EKG		-	35,000	-	-	30,000	9100	402474	7500B	10
Laerdal Sim Man Shocklink manikin		-	-	-	-	30,000	9100	402474	7500B	10
Laerdal QPCR Annie		-	-	-	-	10,000	9100	402474	7500B	10
Public Safety	Total:	63,400	44,300	64,500	45,300	105,000	9100	402473	7500B	10
Fire Science Program:		38,400	39,500	39,500	39,500	80,000	9100	402473	7500B	10
Structural and Wild Land Firefighting		38,400	39,500	39,500	39,500	40,000	9100	402473	7500B	10
Protective Clothing (coats, helmets, boots, hoods, gloves, web gear, pants)-		-	-	-	-	-	9100	402473	7500B	10
Fire Engine (replacing 1 unit - used)		-	-	-	-	-	9100	402473	7500B	10
Self-Contained Breathing Apparatus (SCBA)-		-	-	-	-	40,000	9100	402473	7500B	10
NARTA:	Total:	25,000	4,800	25,000	5,800	25,000	9100	402476	7500B	10
Used patrol car		25,000	-	25,000	-	25,000	9100	402476	7500B	10
DT Equipment: Body Opponent Bags (\$400 per)		-	800	-	800	-	9100	402476	7500B	10
DT Equipment: High Gear Suit		-	3,000	-	-	-	9100	402476	7500B	10
DT Equipment: Boxing/DT helmets (\$100 per)		-	1,000	-	-	-	9100	402476	7500B	10
Mats for training bay		-	-	-	5,000	-	9100	402476	7500B	10
Digital Media, Viticulture & Culinary		36,261	63,314	74,710	36,210	30,210				

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
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Department	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
Film & Media Arts Total:	10,161	21,564	22,210	22,210	22,210	9100	202020	7500B	10
Canon Lens kits	-	4,740	4,882	4,882	4,882	9100	202020	7500B	10
LED Studio Video Panel 3-Light Kits	-	4,133	4,257	4,257	4,257	9100	202020	7500B	10
Portable LED Light Kit	-	1,327	1,367	1,367	1,367	9100	202020	7500B	10
Speciality lens	-	1,203	1,239	1,239	1,239	9100	202020	7500B	10
Speciality lens	1,167	1,167	1,202	1,202	1,202	9100	202020	7500B	10
Production Monitor	1,216	1,216	1,252	1,252	1,252	9100	202020	7500B	10
American Grip	1,216	1,216	1,252	1,252	1,252	9100	202020	7500B	10
BlackMagic Accessories	607	607	625	625	625	9100	202020	7500B	10
BlackMagic Additional Batteries	485	485	500	500	500	9100	202020	7500B	10
BlackMagic Pocket 6K Camera	5,470	5,470	5,634	5,634	5,634	9100	202020	7500B	10
Miscellaneous Equipment	-	-	-	-	-	9100	202020	7500B	10
Viticulture Total:	17,000	16,000	30,000	6,000	6,000	9100	202501	7500B	10
Enology	-	-	-	-	-	9100	202501	7500B	10
Hanna pH meters	-	-	-	-	-	9100	202501	7500B	10
Walter Sprecrophotometers	-	-	-	-	-	9100	202501	7500B	10
Viticulture	-	-	-	-	-	9100	202501	7500B	10
Flexible Impeller Pump	-	6,000	-	-	-	9100	202501	7500B	10
Pneumatic Membrane Press	-	-	30,000	-	-	9100	202501	7500B	10
Grape De-stemmer	-	10,000	-	-	-	9100	202501	7500B	10
Kubota RTV	12,000	-	-	-	-	9100	202501	7500B	10
Steam generator	-	-	-	6,000	6,000	9100	202501	7500B	10
Tasting room couches	5,000	-	-	-	-	9100	202501	7500B	10
Culinary Total:	9,100	25,750	22,500	8,000	2,000	9100	202503	7500B	10
Culinary	-	-	-	-	-	9100	202503	7500B	10
Gravity feed Meat slicer	1,100	-	-	-	-	9100	202503	7500B	10
Pacojet Frozen Dessert Machine	-	4,000	-	-	-	9100	202503	7500B	10
VacMaster Vacuum Sealer	1,000	-	-	-	-	9100	202503	7500B	10
Sous Vide Circulator	-	2,500	-	-	-	9100	202503	7500B	10
Rational Combi oven	-	-	8,000	-	-	9100	202503	7500B	10
Double full size convection ovens	-	-	-	8,000	-	9100	202503	7500B	10
Wood top Baking tables x2	-	-	-	-	2,000	9100	202503	7500B	10
Counter top mixers Kitchen aid x8	-	-	6,400	-	-	9100	202503	7500B	10
Counter top Rev. Dough Sheeter	-	-	3,000	-	-	9100	202503	7500B	10
Fondant Extruder	-	-	-	-	-	9100	202503	7500B	10
Air Brush Equipment	-	-	-	-	-	9100	202503	7500B	10
Impression Mats	-	-	-	-	-	9100	202503	7500B	10
Cake Stencil Kits	-	-	-	-	-	9100	202503	7500B	10
Cake Dowels	-	-	-	-	-	9100	202503	7500B	10
Bone Tools	-	-	-	-	-	9100	202503	7500B	10
Cake Leveler	-	-	-	-	-	9100	202503	7500B	10
Dessert Decorator Kit	-	-	-	-	-	9100	202503	7500B	10
Verde Valley Campus Café Total:	-	-	-	-	-	9100	202507	7500B	10
Garland 4 burner/Griddle Stove/2 oven	7,000	-	-	-	-	9100	202507	7500B	10
TurboChef Speed Cook Oven	-	8,250	-	-	-	9100	202507	7500B	10
Pizza Display warmer	-	-	-	-	-	9100	202507	7500B	10
Automatic espresso machine	-	-	5,100	-	-	9100	202507	7500B	10
Panini grill	-	-	-	-	-	9100	202507	7500B	10
Deep Fryer	-	-	-	-	-	9100	202507	7500B	10
Comm. Countertop Mixer 20Qt.	-	-	-	-	-	9100	202507	7500B	10
Sedona Café Total:	-	-	-	-	-	9100	202505	7500B	10
TurboChef Speed Cook Oven	-	8,250	-	-	-	9100	202505	7500B	10
Pizza Display warmer	-	800	-	-	-	9100	202505	7500B	10
Panini grill	-	450	-	-	-	9100	202505	7500B	10
Mixer Accessories	-	1,500	-	-	-	9100	202505	7500B	10
Instructional Support Total:	20,650	19,717	20,185	13,000	22,700	9100	012201	7500B	20
Library Services, Prescott	14,200	8,850	2,025	12,000	17,700	9100	012201	7500B	20
Large format 65" display panel (P)	5,500	-	-	-	-	9100	012201	7500B	20
Parabolic speakers (P) 1 pair	-	3,050	-	-	-	9100	012201	7500B	20
Envisionware Print Management	6,600	-	-	-	-	9100	012201	7500B	20
Equipment: Jamex Coin/Bill Acceptor (P)	-	-	-	-	-	-	-	-	-
Techlogic RFID Gate System - 3 pedestals (P)	-	-	-	-	16,000	9100	012201	7500B	20
Techlogic RFID Antennae (P)	-	5,800	-	-	-	9100	012201	7500B	20
S-T ViewScan Digital Microform Reader (P)	-	-	-	12,000	-	9100	012201	7500B	20
DVD Cleaner (P)	2,100	-	-	-	-	9100	012201	7500B	20
Paper Shredder (P)	-	-	2,025	-	-	9100	012201	7500B	20
Camera (P)	-	-	-	-	1,700	9100	012201	7500B	20
Library Services, Verde Total:	6,450	10,867	18,160	1,000	5,000	9100	012202	7500B	20
Envisionware Print Management	3,300	-	-	-	-	9100	012202	7500B	20
Equipment: Jamex Coin/Bill Acceptor (V)	-	-	-	-	-	-	-	-	-
Techlogic RFID Gate System - 4 pedestals (V)	-	-	18,160	-	-	9100	012202	7500B	20
Techlogic RFID Antennae (V)	-	-	-	-	2,900	9100	012202	7500B	20
S-T ViewScan Digital Microform Scanner (V)	-	10,867	-	-	-	9100	012202	7500B	20
DVD Cleaner (V)	2,100	-	-	-	-	9100	012202	7500B	20
Paper Shredder (V)	1,050	-	-	-	-	9100	012202	7500B	20
Laminator	-	-	-	-	2,100	9100	012202	7500B	20
Camera	-	-	-	1,000	-	9100	012202	7500B	20
Computer Networking (CISCO) Total:	26,000	24,000	29,000	21,000	33,000	9100	102206	7500B	10
A+ Kits	3,000	12,000	8,000	3,000	12,000	9100	102206	7500B	10
Wireless devices	-	-	-	-	-	9100	102206	7500B	10
Virtualization server	-	-	-	-	-	9100	102206	7500B	10
CNT Infrastructure servers	8,000	8,000	8,000	8,000	8,000	9100	102206	7500B	10
Cyberange servers and equipment	12,000	4,000	10,000	10,000	10,000	9100	102206	7500B	10
Networking Academy Routers/Switches	3,000	-	3,000	-	3,000	9100	102206	7500B	10
Student Activities Total:	-	-	-	-	-	9100	604481	7500B	40
Student Activities	-	-	-	-	-	9100	604481	7500B	40
ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-	-	-
Information Technology Services	963,300	968,333	978,416	988,550	988,736	9100	013102	7500B	30
Applications Development	-	-	-	-	-	9100	013102	7500B	30
TSS Desktop Services- Total:	178,900	180,689	182,496	184,321	186,164	9100	012303	7500B	30

**YAVAPAI COMMUNITY COLLEGE DISTRICT
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Department		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
Desktop Computers w/Monitors		-	-	-	-	-	9100	012303	7500B	30
iPad		4,000	4,040	4,080	4,121	4,162	9100	012303	7500B	30
MacBook Pro Laptop		8,000	8,080	8,161	8,242	8,325	9100	012303	7500B	30
MacMini Desktop		4,800	4,848	4,896	4,945	4,995	9100	012303	7500B	30
MacPro Desktop		6,000	6,060	6,121	6,182	6,244	9100	012303	7500B	30
VDI Client		21,000	21,210	21,422	21,636	21,853	9100	012303	7500B	30
Windows Desktop PC		31,500	31,815	32,133	32,454	32,779	9100	012303	7500B	30
Windows Laptop PC (Tier 3)		11,600	11,716	11,833	11,951	12,071	9100	012303	7500B	30
Windows Laptop PC (Tier 2)		72,000	72,720	73,447	74,182	74,923	9100	012303	7500B	30
Windows Laptop PC (Tier 1)		20,000	20,200	20,402	20,606	20,812	9100	012303	7500B	30
Technology Support Services (PTSS)	Total:	324,400	327,644	330,920	334,230	337,572	9100	012302	7500B	20
Assistive Listening System		-	-	-	-	-	9100	012302	7500B	20
Audio Mixer/Console (Lev 1)		-	-	-	-	-	9100	012302	7500B	20
Audio Mixer/Console (Lev 2)		2,400	2,424	2,448	2,473	2,497	9100	012302	7500B	20
Audio Mixer/Network IO (Lev 2)		1,000	1,010	1,020	1,030	1,041	9100	012302	7500B	20
Audio Mixer/Console (Lev 3)		8,600	8,686	8,773	8,861	8,949	9100	012302	7500B	20
Audio Mixer/network IO (Lev 3)		5,000	5,050	5,101	5,152	5,203	9100	012302	7500B	20
Camera System (IP Based Netcam)		2,500	2,525	2,550	2,576	2,602	9100	012302	7500B	20
Camera System Storage (NAS)		2,000	2,020	2,040	2,061	2,081	9100	012302	7500B	20
Capture Camera System (PTZ)		35,000	35,350	35,704	36,061	36,421	9100	012302	7500B	20
Capture Camera System (USB)		-	-	-	-	-	9100	012302	7500B	20
Ceiling Microphone		4,000	4,040	4,080	4,121	4,162	9100	012302	7500B	20
Digital Media Endpoint (TxRx)		7,000	7,070	7,141	7,212	7,284	9100	012302	7500B	20
Digital Media Room Controller (Lev 1)		33,600	33,936	34,275	34,618	34,964	9100	012302	7500B	20
Digital Media Room Controller (Lev 2)		-	-	-	-	-	9100	012302	7500B	20
Digital Media Room Controller (Lev 3)		18,600	18,786	18,974	19,164	19,355	9100	012302	7500B	20
Digital Media Switcher (Lev 4)		3,000	3,030	3,060	3,091	3,122	9100	012302	7500B	20
Digital Media Switcher		-	-	-	-	-	9100	012302	7500B	20
Digital Media Switcher Card		7,000	7,070	7,141	7,212	7,284	9100	012302	7500B	20
Digital Presenter (Doc Cam)		9,800	9,898	9,997	10,097	10,198	9100	012302	7500B	20
Digital Projector		45,000	45,450	45,905	46,364	46,827	9100	012302	7500B	20
Digital Projector (Large Format)		14,000	14,140	14,281	14,424	14,568	9100	012302	7500B	20
Digital Signage/Conference PC		7,700	7,777	7,855	7,933	8,013	9100	012302	7500B	20
Digital Signal Network Audio (TxRx)		-	-	-	-	-	9100	012302	7500B	20
Digital Signal Processor		7,200	7,272	7,345	7,418	7,492	9100	012302	7500B	20
HDTV Cart/Stand		1,000	1,010	1,020	1,030	1,041	9100	012302	7500B	20
HDTV/UHD Display (Large)		9,000	9,090	9,181	9,273	9,365	9100	012302	7500B	20
HDTV/UHD Display (Medium)		16,800	16,968	17,138	17,309	17,482	9100	012302	7500B	20
HDTV/UHD Display (Small)		4,800	4,848	4,896	4,945	4,995	9100	012302	7500B	20
Instructor Lectern		19,320	19,513	19,708	19,905	20,104	9100	012302	7500B	20
Instructor Podium/Rack		4,500	4,545	4,590	4,636	4,683	9100	012302	7500B	20
Presentation Control System (Lev 1)		2,400	2,424	2,448	2,473	2,497	9100	012302	7500B	20
Presentation Control System (Lev 2)		1,600	1,616	1,632	1,648	1,665	9100	012302	7500B	20
Presentation Touch Panel/Keypad		14,000	14,140	14,281	14,424	14,568	9100	012302	7500B	20
Professional Media Player (Lev 1)		-	-	-	-	-	9100	012302	7500B	20
Professional Media Player (Lev 2)		-	-	-	-	-	9100	012302	7500B	20
Professional Power Amp (Lev 1)		1,600	1,616	1,632	1,648	1,665	9100	012302	7500B	20
Professional Power Amp (Lev 2)		3,600	3,636	3,672	3,709	3,746	9100	012302	7500B	20
Professional System Speaker (Lev 1)		1,680	1,697	1,714	1,731	1,748	9100	012302	7500B	20
Professional System Speaker (Lev 2)		4,500	4,545	4,590	4,636	4,683	9100	012302	7500B	20
Professional System Subwoofer		2,000	2,020	2,040	2,061	2,081	9100	012302	7500B	20
Projection Screen (Electric)		3,000	3,030	3,060	3,091	3,122	9100	012302	7500B	20
Theatrical Light - Controller		2,000	2,020	2,040	2,061	2,081	9100	012302	7500B	20
Theatrical Light - Wash		1,400	1,414	1,428	1,442	1,457	9100	012302	7500B	20
Theatrical Light - Spot		2,000	2,020	2,040	2,061	2,081	9100	012302	7500B	20
USB Audio/Video Bridge		-	-	-	-	-	9100	012302	7500B	20
Video Whiteboard/Smart Panel		4,000	4,040	4,080	4,121	4,162	9100	012302	7500B	20
Wireless Microphone System (Lev 1)		7,000	7,070	7,141	7,212	7,284	9100	012302	7500B	20
Wireless Microphone System (Lev 2)		4,800	4,848	4,896	4,945	4,995	9100	012302	7500B	20
							9100	302001	7500B	10
System Administration & Network Services	Total:	445,000	445,000	460,000	465,000	460,000	9100	013103	7500B	30
Primary Flash Array BLDG 1		-	-	235,000	-	-	9100	013103	7500B	30
Hot Site Secondary Array BLDG K		230,000	-	-	-	-	9100	013103	7500B	30
VM Environment Host Servers		45,000	45,000	45,000	90,000	60,000	9100	013103	7500B	30
Physical Servers for VDI		50,000	-	-	100,000	50,000	9100	013103	7500B	30
Physical Storage for VDI		-	-	-	-	230,000	9100	013103	7500B	30
Storage Array for Backup		-	180,000	-	-	-	9100	013103	7500B	30
ResHall Network Infrastructure		-	-	-	30,000	-	9100	013103	7500B	30
UCS Infrastructure (UCS Switching)		-	-	30,000	30,000	-	9100	013103	7500B	30
Load Balancers		-	-	30,000	-	-	9100	013103	7500B	30
Additional Storage Capacity (Growth)		50,000	50,000	50,000	50,000	50,000	9100	013103	7500B	30
Verde Core Switching (ACI)		-	-	-	95,000	-	9100	013103	7500B	30
Prescott Core Switching		-	100,000	-	-	-	9100	013103	7500B	30
Network Switches for 10G + AC		60,000	60,000	60,000	60,000	60,000	9100	013103	7500B	30
Wireless Access Points		10,000	10,000	10,000	10,000	10,000	9100	013103	7500B	30
Telephony	Total:	15,000	15,000	5,000	5,000	5,000	9100	013105	7500B	30
Cisco Analog Gateways		10,000	10,000	-	-	-	9100	013105	7500B	30
VoIP Phones & Upgrades		5,000	5,000	5,000	5,000	5,000	9100	013105	7500B	30
IT Security	Total:	-	-	-	-	-	9100	013104	7500B	30
		-	-	-	-	-	9100	013104	7500B	30
		-	-	-	-	-	9100	013104	7500B	30
		-	-	-	-	-	9100	013104	7500B	30
		-	-	-	-	-	9100	013104	7500B	30
Business Services	Total:	43,022	51,977	69,985	94,038	24,969	9100	013312	7500B	30
Printing Services - District-Wide:		13,000	47,000	65,000	85,000	20,000	9100	013312	7500B	30
MFD's (Departmental)		8,000	23,000	20,000	20,000	20,000	9100	013312	7500B	30
Production (Print Shop)		-	-	45,000	65,000	-	9100	013312	7500B	30
Guillotine Cutter		-	22,000	-	-	-	9100	013312	7500B	30
Folder/Insertter		-	-	-	-	-	9100	013312	7500B	30
Shrink Wrap		5,000	-	-	-	-	9100	013312	7500B	30
Laminator		-	2,000	-	-	-	9100	013312	7500B	30
Name Badge System		-	-	-	-	-	9100	013312	7500B	30
Name Badge (3 pieces from various vendors - new)		-	-	-	-	-	9100	013312	7500B	30
Food Services	Total:	10,022	4,977	4,985	5,038	4,969	9100	604472	7500B	30
Rider Diner - Kitchen Equipment		10,000	5,000	5,000	5,000	5,000	9100	604472	7500B	30
Rider Diner - Chairs		-	-	-	-	-	9100	604472	7500B	30
Misc		22	(23)	(15)	38	(31)	9100	013312	7500B	30

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2021-2022
FIVE YEAR EQUIPMENT PLAN**

Department		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
Mail Services - District-Wide:	Total:	20,000	-	-	-	-	9100	013315	7500B	30
Tabbing Machine		-	-	-	-	-	9100	013315	7500B	30
Addressing Machine		-	-	-	-	-	9100	013315	7500B	30
Mailing Machine		20,000	-	-	-	-	9100	013315	7500B	30
Parcel/Mail Lockers (new resource request)		-	-	-	-	-	9100	013315	7500B	30
Business Office	Total:	-	-	-	4,000	-	9100	604472	7500B	30
Commercial Shredder		-	-	-	4,000	-	9100	604472	7500B	30
Facilities - All	Total:	182,000	182,000	185,000	183,000	184,000	9100	013418	7500B	50
Facilities - Operations, District		42,000	132,000	111,000	107,000	145,000	9100	013418	7500B	50
District Wide UPS Replacements		12,000	12,000	11,000	11,000	11,000	9100	013418	7500B	50
E350 (12 passenger) Line/Athletics Van		-	-	-	40,000	42,000	9100	013418	7500B	50
ITS Vehicle Prescott		30,000	-	29,000	30,000	32,000	9100	013418	7500B	50
ITS Vehicle Verde		-	35,000	-	-	32,000	9100	013418	7500B	50
Travel Passenger Car		-	-	26,000	26,000	28,000	9100	013418	7500B	50
Campus Police Vehicle - Prescott		-	-	45,000	-	-	9100	013418	7500B	50
Campus Police Vehicle - Verde		-	-	-	-	-	9100	013418	7500B	50
Courier Cargo Van		-	35,000	-	-	-	9100	013418	7500B	50
Bldg 32 Vehicle		-	50,000	-	-	-	9100	013418	7500B	50
Miscellaneous Equipment		-	-	-	-	-	9100	013418	7500B	50
Facilities - Custodial		10,000	10,000	4,000	4,000	-	9100	013418	7500B	50
AV12QX Extractors		-	5,000	-	-	-	9100	013418	7500B	50
Extractor - Marapai		5,000	-	-	-	-	9100	013418	7500B	50
17" Auto Scrubber		-	-	-	-	-	9100	013418	7500B	50
20" Burnisher - Prescott		-	-	-	-	-	9100	013418	7500B	50
20" Burnisher - Verde		5,000	-	-	-	-	9100	013418	7500B	50
Back Pack Vacuums		-	-	-	-	-	9100	013418	7500B	50
Ride on Scrubber		-	5,000	-	-	-	9100	013418	7500B	50
32" Sweeper Vac (Brady ck request)		-	-	4,000	4,000	-	9100	013418	7500B	50
Custodial Utility Vehicle		-	-	-	-	-	9100	013418	7500B	50
Facilities - Grounds		-	-	30,000	32,000	15,000	9100	013418	7500B	50
BobCat 5600 - Prescott		-	-	-	-	-	9100	013418	7500B	50
BobCat Loader - Verde		-	-	-	-	-	9100	013418	7500B	50
Grounds Utility Vehicle Prescott		-	-	14,000	15,000	-	9100	013418	7500B	50
Grounds Utility Vehicle Verde		-	-	-	-	15,000	9100	013418	7500B	50
Mini Excavator		-	-	-	-	-	9100	013418	7500B	50
Ride on Lawn Mower		-	-	16,000	17,000	-	9100	013418	7500B	50
Facilities - Maintenance		130,000	40,000	40,000	40,000	24,000	9100	013418	7500B	50
Facilities Service Vehicle - Prescott		90,000	40,000	40,000	40,000	-	9100	013418	7500B	50
Facilities Service Vehicle - Verde		40,000	-	-	-	-	9100	013418	7500B	50
Single Person Lift - Prescott		-	-	-	-	-	9100	013418	7500B	50
Single Person Lift - Verde		-	-	-	-	24,000	9100	013418	7500B	50
Facilities Custodial Vehicle Verde		-	-	-	-	-	9100	013418	7500B	50
District Safety	Total:	50,000	50,000	50,000	50,000	50,000	9100	013412	7500B	50
Digital Cameras/Lenses		50,000	50,000	50,000	50,000	50,000	9100	013412	7500B	50
Digital Network Cameras/Lenses		-	-	-	-	-	9100	013412	7500B	50
Campus Safety	Total:	5,700	6,340	4,600	1,600	3,200	9100	604201	7500B	50
Vest		1,600	1,600	1,600	1,600	1,600	9100	604201	7500B	50
Simmunition Marker		-	1,840	-	-	-	9100	604201	7500B	50
Glock 17 Gen 5		-	-	-	-	-	9100	604201	7500B	50
Bike		1,600	-	1,600	-	1,600	9100	604201	7500B	50
Taser, Holster, Cartridges		-	-	1,400	-	-	9100	604201	7500B	50
Ballistic shield		-	2,900	-	-	-	9100	604201	7500B	50
Building 28 signage		2,500	-	-	-	-	9100	604201	7500B	50
Marketing	Total:	-	-	-	-	-	9100	011010	7500B	30
Canon EOS 70D, lenses & accessories (tripod, external flash, etc.)		-	-	-	-	-	9100	011010	7500B	30
Miscellaneous Equipment		-	-	-	-	-	9100	011010	7500B	30
YC Special Events	Total:	-	-	-	-	-	9100	011013	7500B	80
YC Special Events		-	-	-	-	-	9100	011013	7500B	80
YC Special Events		-	-	-	-	-	9100	011013	7500B	80
Athletics	Total:	15,000	15,000	15,000	15,000	15,000	9100	102356	7500B	40
Athletic Storage Shed		-	-	-	-	-	9100	102356	7500B	40
Miscellaneous Athletics Equipment needs (Ticket Booth, Refrigerator, etc.)		15,000	15,000	15,000	15,000	15,000	9100	102356	7500B	40
Baseball Annual field Maintenance		-	-	-	-	-	9100	102356	7500B	40
Soccer Annual field maintenance		-	-	-	-	-	9100	102356	7500B	40
Full size Fridge		-	-	-	-	-	9100	102356	7500B	40
Ticket Booth Baseball		-	-	-	-	-	9100	102356	7500B	40
Gym Floor		-	-	-	-	-	9100	102356	7500B	40
E Sports		-	-	-	-	-	9100	102356	7500B	40
Auxiliary Enterprises	Total:	148,100	165,175	158,475	92,900	149,025	9100	102170	7500B	40
Family Enrichment Center		16,300	14,125	5,475	2,400	6,025	9100	102170	7500B	40
Commercial oven/stove		9,800	-	-	-	-	9100	102170	7500B	40
Recycled Rubber, Playground Fall Zone material for Preschool yard		-	-	-	-	5,000	9100	102170	7500B	40
Rubber Material on 100 s.f. of Sidewalk		-	-	-	-	-	9100	102170	7500B	40
Engineered Wood Fiber Fall Zone material for Toddler Yard		-	925	975	1,000	1,025	9100	102170	7500B	40
Area Rugs		-	1,200	-	1,400	-	9100	102170	7500B	40
Carpet in Infant & Toddler Classrooms		-	-	-	-	-	9100	102170	7500B	40
Carpet in Offices and Community Room		-	-	-	-	-	9100	102170	7500B	40
Commerical Washing Machine and Dryer		-	4,000	-	-	-	9100	102170	7500B	40
Two-Door Commerical Refrigerator		-	6,000	-	-	-	9100	102170	7500B	40
One-Door Commerical Freezer (1)		-	-	-	-	-	9100	102170	7500B	40
One-Door Commerical Freezer (2)		-	2,000	-	-	-	9100	102170	7500B	40
Commerical Dishwasher/Sanitizer		-	-	4,500	-	-	9100	102170	7500B	40
Commerical Steamer		5,000	-	-	-	-	9100	102170	7500B	40
Warming Drawer		1,500	-	-	-	-	9100	102170	7500B	40
YC Performing Arts Center	Total:	131,800	151,050	153,000	90,500	143,000	9100	013701	7500B	80
Audio Bench rebuild		-	-	-	5,000	-	9100	013701	7500B	80
Assitive Listening System		-	3,000	-	-	-	9100	013701	7500B	80
Acoustic Shield		-	1,800	-	-	-	9100	013701	7500B	80

**YAVAPAI COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2021-2022
FIVE YEAR EQUIPMENT PLAN**

Department	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Fund	Orgn	Acct	Prog
BOCA Printers for Box Office	-	-	-	-	-	9100	013701	7500B	80
CCU Camera Controler	-	3,000	-	-	-	9100	013701	7500B	80
Choral Risers	-	-	-	-	-	9100	013701	7500B	80
Commercial Washer and Dryer	2,000	-	-	2,000	-	9100	013701	7500B	80
Digital Media Recorder	2,000	-	-	-	-	9100	013701	7500B	80
Digital Media Switcher	-	2,000	-	-	-	9100	013701	7500B	80
Digital SLR Camera with wide angle lens	1,300	-	-	-	-	9100	013701	7500B	80
Flat Panel System (Digital Signage, etc)	-	15,000	150,000	-	-	9100	013701	7500B	80
Fly System upgrade	-	15,000	-	-	20,000	9100	013701	7500B	80
Flat Risers	-	-	-	-	-	9100	013701	7500B	80
Fog Machine	-	-	-	-	8,000	9100	013701	7500B	80
Green Room AV System	-	5,000	-	-	-	9100	013701	7500B	80
House Communication System (Com)	-	-	-	-	-	9100	013701	7500B	80
Lighting Bench rebuild	-	-	-	-	-	9100	013701	7500B	80
Lobby (Art Gallery) Audio System	-	-	-	2,000	-	9100	013701	7500B	80
Luxury Furniture	-	-	-	-	-	9100	013701	7500B	80
Metal Detectors	6,000	6,000	-	-	-	9100	013701	7500B	80
Microphones	3,000	3,000	3,000	3,000	3,000	9100	013701	7500B	80
Microphone - piano	-	3,000	-	-	-	9100	013701	7500B	80
Microphone - wireless	9,000	-	-	-	32,000	9100	013701	7500B	80
Mixing Console - FOH (Main)	-	-	-	-	32,000	9100	013701	7500B	80
Mixing Console - Stage (Monitor)	-	-	-	-	-	9100	013701	7500B	80
Mixing Console - Powered (special events)	-	-	-	1,000	-	9100	013701	7500B	80
Mixing Console Interface (Yamaha Rio 3224)	-	-	-	18,000	9,000	9100	013701	7500B	80
Music Stand Lights	-	-	-	9,000	-	9100	013701	7500B	80
Network Audio Processor (Lev 1)	-	-	-	20,000	-	9100	013701	7500B	80
Network Audio Processor (Lev 2)	-	-	-	-	-	9100	013701	7500B	80
Network Audio Processor (Lev 3)	-	-	-	-	-	9100	013701	7500B	80
Piano (Upright) - Stage	6,000	-	-	-	-	9100	013701	7500B	80
Piano (Upright) - Dressing Rooms	-	6,000	-	-	-	9100	013701	7500B	80
Point of Sale (POS) Station	-	-	-	9,000	-	9100	013701	7500B	80
Portable Ballet Barres	-	-	-	-	-	9100	013701	7500B	80
Professional Power Amp (Lev 1)	-	-	-	-	-	9100	013701	7500B	80
Professional Power Amp (Lev 2)	-	-	-	-	-	9100	013701	7500B	80
Professional Power Amp (Lev 3)	-	-	-	-	-	9100	013701	7500B	80
Professional Venue Audio Processor	-	-	-	10,000	-	9100	013701	7500B	80
Projection Screen - Fast Fold	-	4,000	-	-	-	9100	013701	7500B	80
Projection Screen - Stage Flown	-	-	-	-	-	9100	013701	7500B	80
Projector - Short Throw Lens	5,000	-	-	-	-	9100	013701	7500B	80
Projector - (Auditorium)	-	-	-	-	-	9100	013701	7500B	80
Projector - (Rear, Aux)	10,000	-	-	-	-	9100	013701	7500B	80
PTZ Video Camera	-	-	-	-	9,000	9100	013701	7500B	80
Security/Usher Radios	1,500	-	-	1,500	-	9100	013701	7500B	80
Security/Surveillance/Monitoring - IR Cameras	-	-	-	-	-	9100	013701	7500B	80
Single Person Lift	-	-	-	-	-	9100	013701	7500B	80
Speaker - Ceiling/Lobby/Aux	-	-	-	-	-	9100	013701	7500B	80
Speaker - Main Array Element	-	-	-	-	-	9100	013701	7500B	80
Speaker - Stage Fill	-	-	-	-	-	9100	013701	7500B	80
Speaker - Stage Monitor	-	-	-	-	-	9100	013701	7500B	80
Speaker - Surround Sound	-	-	-	-	-	9100	013701	7500B	80
Stage Chairs	-	19,250	-	-	-	9100	013701	7500B	80
Stage Rigging Winch (Capstan)	8,000	-	-	-	-	9100	013701	7500B	80
Stage Risers - Flat	-	-	-	-	-	9100	013701	7500B	80
Theatrical Lights	-	-	-	-	30,000	9100	013701	7500B	80
Theatrical Lights Controller	-	30,000	-	-	-	9100	013701	7500B	80
Video Camera Production Switcher	-	-	-	10,000	-	9100	013701	7500B	80
Orchestra ceiling and shells	78,000	-	-	-	-	9100	013701	7500B	80
Maintain Fly System	-	-	-	-	-	9100	013701	7500B	80
Curtains	-	30,000	-	-	-	9100	013701	7500B	80
Holiday Themed Decorations	-	2,500	-	-	-	9100	013701	7500B	80
Open Caption System	-	2,500	-	-	-	9100	013701	7500B	80
Misc Equipment for Major YCPAC Outage	-	-	-	-	-	9100	013701	7500B	80
FAS - Contingency	45,100	-	-	-	-	9100	011041	7500B	90
FAS - Contingency	45,100	-	-	-	-	9100	011041	7500B	90
Total Equipment	2,091,000	2,294,800	2,207,500	2,331,100	1,959,300				
Plant Fund									
Prop 301	63,000	-	-	-	-				