

## FY 2022 Building System Capital Improvement Plans

	<u>Page</u>
Arizona Department of Administration (ADOA) Building System.....	1
Arizona Department of Transportation (ADOT) Building System .....	3
Universities Building System .....	4
Summary of FY 2022 Agency Requests to ADOA.....	5

Pursuant to A.R.S §41-793, the state has 3 major building systems. Each system is required to submit a Capital Improvement plan with proposals for state spending on capital projects to the Governor by October 15 of each year.

Prepared by JLBC Staff  
November 9, 2020

## Arizona Department of Administration Building System

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b> <sup>1/</sup>	
(1) Arizona Department of Administration (ADOA)	49,831,500
(2) Department of Corrections (ADC)	28,070,100
(3) Game and Fish Department (AGFD)	1,213,400
(4) Arizona State Lottery Commission	152,800
<i>Building Renewal Subtotal</i>	79,267,800
<b><u>Capital Projects Subtotal</u></b> <sup>2/3/</sup>	
(1) <u>ADOA Historic State Capitol Comprehensive Building Restoration</u> : The project includes stabilizing and resorting the building façade, replacing failing plumbing fixtures, water supply and sanitary water lines, and electrical panels The project also includes replacing the dome “using a copper colored curved tee metal roof panel system”	2,900,000
(2) <u>ADOA Air Handler Upgrades 1700 W. Washington House and Senate Buildings</u> : The projects funds phase 2 of the replacement of the rooftop HVAC system.	3,500,000
(3) <u>ADC Fire System Upgrades (Eyman)</u> : The project replaces inoperable and unsupported fire alarm and suppression systems.	22,636,400
(4) <u>ADC Refurbish Pod, Cell and Shower Doors (Eyman)</u> : The project replaces doors, door systems, internal mechanisms and components.	9,640,000
(5) <u>ASDB Classroom Notification System (Tucson)</u> : The project replaces the bell and notification system for the Arizona School for the Deaf and the Blind (ASDB) Tucson campus. The system allows for text and audio classroom communications.	300,000
(6) <u>AESF Coliseum Fire Alarm Phase 3</u> : The project funds the construction phase of the Arizona Exposition and State Fair (AESF) fire alarm project. The project will replace a 20 year old system.	1,000,000
(7) <u>DHS Demolish Abandoned Buildings at State Hospital</u> : The project demolishes 3 buildings on the State Hospital campus. The buildings were built in 1950 and abandoned in 2013. ADOA reports that the buildings are deteriorated. The Department of Health Services (DHS) plans to lease the vacant land as part of a proposed Public Private Partnership (P3) (“Psychiatric Center of Excellence”), which would generate an estimated \$260,000 in annual lease revenue.	3,150,000
(8) <u>DPS South Mountain District Office</u> : The Department of Public Safety (DPS) proposes to purchase a 7-acre site and to construct a 9,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue. The nearest district office (Knutson District Office) is 30 minutes away. The amount includes approximately \$1.5 million for land, \$4.5 million for construction.	6,300,000

(9) DPS Remote Housing Units and Offices: The amount funds the department's continued efforts to replace remote housing units (Quartzsite, Sanders, and Gila Bend.) and remote offices (Needle Mountain, Kayenta, Sanders, and Wickenburg.)

4,050,000

*Capital Projects Subtotal*

53,476,400

**Total FY 2022 Capital Improvement Request <sup>4/</sup>**

**132,744,200**

**Notes:**

1/ ADOA proposes funding 100% of the FY 2022 Building Renewal Formula.

2/ Projects are listed alphabetically by agency.

3/ ADOA requests appropriations from the General Fund for FY 2022 capital projects.

4/ ADOA also requests the FY 2020 appropriation from the Public Building Land Fund be extended through FY 2022 in order to complete the first phase of the House and Senate HVAC project which was delayed due to COVID-19 precautions.

**Arizona Department of Transportation Building System 1/**

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Fire Life Safety - \$500,000 State Highway Fund and \$10,000 State Aviation Fund	\$ 510,000
(2) Roofs - \$1,300,000 State Highway Fund and \$10,000 State Aviation Fund	1,310,000
(3) Exterior Building Finishes - \$1,300,000 State Highway Fund and \$15,000 State Aviation Fund	1,315,000
(4) Major Building Systems - \$2,800,000 State Highway Fund and \$59,396 State Aviation Fund	2,859,396
(5) Interior Building Finishes - \$1,200,000 State Highway Fund and \$20,000 State Aviation Fund	1,220,000
(6) Major Renovation - \$5,521,908 State Highway Fund and \$163,000 State Aviation Fund	5,684,908
(7) ADA Accessibility - \$100,000 State Highway Fund and \$3,000 State Aviation Fund	103,000
(8) Infrastructure - \$2,700,000 State Highway Fund and \$30,000 State Aviation Fund	<u>2,730,000</u>
<i>Building Renewal Subtotal</i>	15,732,304
<b><u>Capital Projects 2/</u></b>	
(1) <u>Statewide Liquid Brine Tanks</u> : The project constructs new 10,000 gallon liquid brine storage tank and production facilities at 4 locations: Globe, Show Low, Prescott Valley, and Keams Canyon.	1,950,000
(2) <u>Statewide Vehicle Fuel Facility Replacement</u> : The project replaces vehicle fueling facilities at 3 locations: Flagstaff, Holbrook, and Kingman.	1,800,000
<i>Capital Projects Subtotal</i>	<u>3,750,000</u>
<b>Total FY 2022 Capital Improvement Request</b>	<b>19,482,304</b>

**Notes:**

1/ ADOT Building System does not include highway projects.

2/ ADOT proposes capital projects be funded from the State Highway Fund.

## Universities Building System

	<b>FY 2022 Projects <sup>1/</sup></b>
<b><u>Capital Projects</u></b>	
(1) <u>ASU - Multipurpose Arena and Olympic Sports Training Facility</u> : improvements to men's ice hockey, gymnastics, and wrestling program spaces. Funded by system revenue bonds.	120,000,000
(2) <u>ASU - Bateman Physical Sciences Center Improvements</u> : updates to laboratory space, building system upgrades, and ADA compliance projects. Funded by system revenue bonds.	60,000,000
(3) ASU - <u>Mesa City Center Tenant Improvements</u> : includes furniture, fixtures and equipment for programs in digital and sensory technology, film and media arts, user experience and design, and entrepreneurial support programs. Funding provided by the City of Mesa.	22,750,000
	<hr/>
<b>Total FY 2022 Capital Improvement Plan</b>	<b>\$202,750,000</b>

**Notes:**

1/ While ADOA and ADOT CIPs include funding requests to the Governor, the University CIPs instead outline planned projects without requiring additional appropriations.

**Summary of FY 2022 Agency Requests to ADOA**

	<u>Page</u>
Corrections, State Department of .....	6
Deaf and the Blind, Arizona State Schools for the.....	9
Economic Security, Department of .....	10
Emergency and Military Affairs, Department of.....	11
Exposition and State Fair Board, Arizona .....	12
Game and Fish Department, Arizona .....	13
Health Services, Department of .....	14
Historical Society, Arizona.....	15
Historical Society of Arizona, Prescott.....	16
Judiciary .....	17
Juvenile Corrections, Department of .....	18
Parks Board, Arizona State .....	19
Public Safety, Department of .....	21

Agencies within the Arizona Department of Administration (ADOA) building system submitted these Capital Improvement Plan (CIP) requests to ADOA in July. ADOA's recommendation on these requests is contained in the ADOA Capital Improvement Plan on page 1.

## Arizona Department of Corrections

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Fire systems upgrade at ASPC - Eyman	15,786,400
(2) Fire systems upgrade at ASPC - Florence	29,159,300
(3) Fire systems upgrade for East Side, Admin and Eagle Point at ASPC - Lewis	13,748,800
(4) Refurbish cell and shower doors in the Browning Unit at ASPC - Eyman	6,580,000
(5) Fire systems upgrade at ASPC - Perryville	10,301,800
(6) Fire systems upgrade at ASPC - Tucson	12,660,100
(7) Fire systems upgrade at ASPC - Winslow	5,602,500
(8) Fire systems upgrade at ASPC - Yuma (excluding Dakota and Cheyenne Det. Units)	6,850,000
(9) Upgrade evaporative cooling to new system at ASPC - Eyman	40,030,000
(10) Upgrade evaporative cooling to new system at ASPC - Florence	37,850,000
(11) Fire systems upgrade at ASPC - Douglas	8,000,000
(12) Fire systems upgrade at ASPC - Safford	6,007,600
(13) Upgrade failing door, locking and control systems in the Central and South units at ASPC - Florence	18,321,800
(14) Upgrade evaporative cooling to new system in the Admin. and Eagle Point units at ASPC - Lewis	21,100,300
(15) Upgrade evaporative cooling to new system at ASPC - Perryville	23,030,900
(16) Upgrade evaporative cooling to new system at ASPC - Tucson	31,180,700
(17) Replace old underground clay waste water sewer lines at ASPC - Florence	5,500,000
(18) Upgrade evaporative cooling to new system at ASPC - Yuma (excluding Dakota Unit)	19,771,500
(19) Replace electrical service in Yard 1 of the North Unit at ASPC - Florence	7,500,000
(20) Upgrade evaporative cooling to new system at ASPC - Douglas	13,950,700
(21) Replace electrical service in the North Yard of the South Unit at ASPC - Florence	5,000,000
(22) Upgrade evaporative cooling to new system at ASPC - Winslow	13,275,800
(23) Upgrade evaporative cooling to new system at ASPC - Safford	13,612,600
Aggregate of Projects under \$5 million by type	
Fire and Life Safety	19,063,200
Major Building (HVAC, Elevators)	62,908,000
Shell (Exterior Wall & Roofing)	7,784,200
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	41,117,300
<i>Building Renewal Subtotal</i>	<u>495,693,500</u>

**Capital Projects**

(1) Replace existing modular units in the Gila Unit at ASPC - Douglas with engineered buildings - ADC reports that these modular buildings were acquired from a work camp in Montana in 1986. The buildings were originally constructed in the late 70s and have an average life span of 20-25 years.	18,450,000
(2) Expand existing wastewater treatment plant at ASPC - Eyman	7,834,400
(3) Construct new modular or prefabricated housing buildings in the North Unit at ASPC-Florence - ADC currently plans to deactivate the North Unit at ASPC - Florence.	3,275,000
(4) Construct new motor pool building at ASPC - Yuma	2,225,000
(5) Construct medical and dental building inside the Graham Unit at ASPC-Safford	550,000
Aggregate of Projects under \$250,000	795,000
<i>Capital Projects Subtotal</i>	<u>33,129,400</u>

**Total FY 2022 Capital Improvement Request**

**528,822,900**

**Notes:**

Please see the attached for a breakout of project costs by prison facility.



**Table 1****Capital Project Costs by Location**

	<u>FY 2022</u>
Douglas	\$ 18,515,000
Eyman	7,834,420
Florence	3,275,000
Perryville	25,000
Safford	550,000
Tucson	540,000
Yuma	<u>2,390,000</u>
<b>Capital Total</b>	<b>\$ 33,129,420</b>

**Table 2****Building Renewal Project Costs by Location**

	<u>FY 2022</u>
Douglas	\$ 24,089,600
Eyman	71,857,800
Florence	164,991,000
Kingman	1,900,000
Lewis	39,824,200
Marana	281,700
Perryville	54,112,200
Phoenix	1,608,600
Safford	23,345,600
Tucson	52,804,300
Winslow	22,345,700
Yuma	32,618,200
COTA	5,557,100
PRC	<u>357,500</u>
<b>Building Renewal Total</b>	<b>\$ 495,693,500</b>

**Table 3****Total Project Costs by Location**

	<u>FY 2022</u>
Douglas	\$ 42,604,600
Eyman	79,692,220
Florence	168,266,000
Kingman	1,900,000
Lewis	39,824,200
Marana	281,700
Perryville	54,137,200
Phoenix	1,608,600
Safford	23,895,600
Tucson	53,344,300
Winslow	22,345,700
Yuma	35,008,200
COTA	5,557,100
PRC	<u>357,500</u>
<b>Grand Total</b>	<b>\$ 528,822,920</b>

**Deaf and the Blind, Arizona State Schools for the**

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Building Renovation-Phoenix (Admin building and Cooperative Staff Building)	800,000
(2) Phoenix Day School Fire Alarm Control Panel Replacement	600,000
(3) Roof Replacements-Tucson and Phoenix	1,597,500
(4) HVAC Replacements-Tucson and Phoenix	1,506,045
(5) Sewer Line Replacement-Tucson	1,248,000
(6) Elementary School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting)	2,640,000
(7) Middle School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting)	3,078,000
(8) Classroom/Hallway Carpet Replacement	698,949
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	250,000
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	0
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	210,500
<i>Building Renewal Subtotal</i>	12,628,994
<b><u>Capital Projects</u></b>	
(1) <u>Food Service Equipment Replacement</u> : ASDB currently provides breakfast and lunch for their student population. They propose replacing required equipment at both locations and redesigning food serving lines to meet the needs of their special needs student population.	500,000
(2) <u>Proxy Card Security Upgrades</u> : ASDB Tucson Campus consists of over 55 acres of land and active buildings, but due to the design and location of the buildings, they are not able to effectively and efficiently restrict access to one gate and one check in point. Proposal would replace mechanical locks with electronic locks.	300,000
(3) <u>New Elementary Building-Phoenix</u> : Proposed to construct a new elementary building to house all the preschool through fifth grade children in one place to prevent the smaller children from walking across the campus for different therapy services.	18,360,000
(4) <u>New K-12 School -Tucson</u> : The current schools and support buildings age from the 1960s to 1990s and are well beyond their useful life. The proposal would consolidate buildings to house the K-12 program, office space for business services, all of the student resources and support services as well as a new library and food service building.	27,820,000
(5) <u>Classroom Notification Replacement</u> : Replace Classroom bell and two-way speaker system	150,000
<i>Capital Projects Subtotal</i>	47,130,000
<b>Total FY 2022 Capital Improvement Request</b>	<b>59,758,994</b>

**Notes:**

ASDB requested General Fund monies

## Department of Economic Security

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Replace Electric Wiring in Five Buildings at Coolidge	900,000
(2) Replace Windows with Insulated Ones in Five Buildings at Coolidge	352,000
(3) Reshingle 7 Roofs at Coolidge	531,996
(4) Remodel Main Kitchen at ATPC	325,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	213,250
Shell (Exterior Wall & Roofing)	455,574
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	616,804
<i>Building Renewal Subtotal</i>	<u>3,394,624</u>
<b><u>Capital Projects</u></b>	
(1) <u>Sierra Vista Expansion</u> : Centralize DES in Sierra Vista by expanding facility at 2981 East Tacoma. Building space would increase by 25% to allow agency to consolidate staff. DES states it will decrease lease expenditures and lease support management.	2,397,205
(2) <u>Abate Adjacent Property</u> : DES would like to return 160 acres of land to the Arizona State Land Department - The site was previously used as a dump and requires site remediation before returning the land. DES is asking for funding to implement the recommendations from their Environmental Site Assessment. Returning the land would save DES \$60,000 a year by eliminating land trust lease payment.	2,571,164
(3) <u>Parking Lot Replacement</u> : Replace and rebuild Flagstaff building parking lot	74,256
<i>Capital Projects Subtotal</i>	<u>5,042,625</u>
<b>Total FY 2022 Capital Improvement Request</b>	<b>8,437,249</b>

**Emergency and Military Affairs, Department of**

**FY 2022  
Capital  
Request**

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**Building Renewal**

(1) Roof replacement at the Joint Force Headquarters Building (Papago Park Military Reservation) 300,000

Aggregate of Projects under \$250,000 by type

Fire and Life Safety (Fire Suppression for 6 buildings at 4 readiness centers: Tucson, Papago Park, Show Low, Bellemont)

818,100

*Building Renewal Subtotal*

1,118,100

**Capital Projects**

(1) None

0

**Total FY 2022 Capital Improvement Request**

**1,118,100**

**Notes:**

Amounts listed above are the state matches, the federal match for these projects is either 50% or 75%.

## Arizona Exposition and State Fair Board

### FY 2022 Capital Request

#### Building Renewal

(1) Coliseum Building: roof, HVAC chillers and fire alarm repairs	\$	2,935,000
(2) Cattle Barn: switch gear, fire alarm, and structural repairs		2,366,000
(3) Grandstand: remodel, seat replacement, 19th Ave wall replacement		2,885,000
(4) Exhibit Building: wall treatment and building cooler repair		1,210,000
(5) North and South Hall: repair/replace sewer pipes and air handlers		1,000,000
(6) Repair and maintenance of north, south, and 20th Ave parking lots		6,300,000
(7) Large HVAC Projects		1,260,000
(8) Repair and maintenance on loading ramp		400,000
(9) Marquee refurbish		350,000
(10) Restroom remodel		300,000
Aggregate of Projects under \$250,000 by type		
Fire and Life Safety		300,000
Major Building (HVAC, Elevators)		640,000
Shell (Exterior Wall & Roofing)		1,840,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)		2,707,500
<i>Building Renewal Subtotal</i>		<u>24,493,500</u>

#### Capital Projects

(1) None		<u>0</u>
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#### **Total FY 2022 Capital Improvement Request**

**\$ 24,493,500**

#### Notes:

All projects will be funded from the Arizona Exposition and State Fair (AESF) Fund.

## Game and Fish Department

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) No Specific Building Renewal Projects listed. Request 100% of funding formula.	1,215,800
<i>Building Renewal Subtotal</i>	<u>1,215,800</u>
<b><u>Capital Projects</u></b>	
(1) <u>AGFD Fish Hatchery Capital Renewal Program</u> : The funds are going to be used to maintain, upgrade or replace water supply collection systems, water delivery systems, water drainage pipelines, aeration columns, liquid oxygen systems, water flow measuring devices, water filtration, raceways replacements and/or resurfacing, warm water earthen ponds design and construction and various other renovations for six (6) hatcheries.	2,600,000
(2) <u>AGFD Fish Hatchery Maintenance</u> : Most trout caught in Arizona come from hatcheries. Most of the money used to maintain the hatcheries comes from federal grants, which have remained flat or declined recently. This funding would be used to supplement operation and maintenance costs at six fish hatcheries.	400,000
(3) <u>AGFD Property Maintenance</u> : Maintenance at agency wildlife facilities and properties	300,000
(4) <u>AGFD Dam Maintenance</u> : The funding will support compliance with dam safety regulations including maintenance and repair projects. The Department owns and operates 38 dams regulated by DWR, 3 of which were deemed unsafe.	150,000
<i>Capital Projects Subtotal</i>	<u>3,450,000</u>
<b>Total FY 2022 Capital Improvement Request</b>	<b><u>4,665,800</u></b>

### **Notes:**

The Fish Hatchery Capital Renewal Program will be funded out of the Game and Fish fund (\$2,600,000). The rest of the Capital projects will be funded out of the Game and Fish Capital Improvement Fund (\$850,000).

**Health Services, Department of**

	<b>FY 2022 Capital Request</b>
	<hr/>
<b><u>Building Renewal</u></b>	
(1) Roof Restoration at State Hospital (multiple buildings)	\$ 670,000
(2) Roof Replacement/Restoration at State Health Lab	524,500
(3) Air Handler Replacement at State Hospital (Agave/Indigo building)	258,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety (Emergency Generator)	205,000
Major Building (Plumbing, Elevators, Security)	670,000
Shell	0
Other (Infrastructure, Interiors, Energy Conservation)	769,900
<i>Building Renewal Subtotal</i>	<hr/> <i>3,097,400</i>
<b><u>Capital Projects</u></b>	
(1) <u>Demolish Abandoned Buildings at State Hospital</u> : Three buildings on the State Hospital campus were built in 1950 and abandoned in 2013. DHS plans to lease their land as part of a proposed P3 (“Psychiatric Center of Excellence”) if the buildings are demolished, which would generate an estimated \$260,000 in annual lease revenue. ADOA Risk Management has stated that buildings roofs need replacement to stabilize the buildings and prevent circulation of asbestos on the campus.	
<i>Capital Projects Subtotal</i>	<hr/> <i>3,000,000</i> <hr/> <i>3,000,000</i>
<b>Total FY 2022 Capital Improvement Request</b>	<b>6,097,400</b>

**Notes:**

DHS requested General Fund monies

## Arizona Historical Society

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Arizona History Museum Tucson location Copper Roof Replacement	310,000
(2) Arizona History Museum Tucson Sprinkler System in Archive Room	300,000
(3) Arizona History Museum Tucson Chiller Plant	250,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	41,000
Major Building (HVAC, Elevators)	494,000
Shell (Exterior Wall & Roofing)	752,150
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	635,000
<i>Building Renewal Subtotal</i>	<u>2,782,150</u>
<b><u>Capital Projects</u></b>	
(1) None	0
<b>Total FY 2022 Capital Improvement Request</b>	<b>2,782,150</b>



**Prescott Historical Society**

	<b>FY 2022 Capital Request</b>
<b><u>Building Renewal</u></b>	
(1) Repair and replacement of gutters, downspouts and roof shingles at 121 Summit location.	40,000
(2) Upgrades and replacement of parking lot including curbs, and resurface the Granite Creek Center parking lot.	110,000
(3) Remove and replace two circulation core pumps at Sharlott Hall Lawler exhibit and artifact building.	18,000
(4) Remove and replace gas pack roof mount unit at the Granite Creek Center location.	6,000
(5) Remove and replace condensor and evaporative coils at the Fremont House split system air conditioning unit.	6,000
<i>Building Renewal Subtotal</i>	<hr/> 180,000
<b><u>Capital Projects</u></b>	
(1) None	0
<b>Total FY 2022 Capital Improvement Request</b>	<b>180,000</b>

**Judiciary, Arizona Supreme Court**

**FY 2022  
Capital  
Request**

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**Building Renewal**

(1) Refurbish/Replace end of life HVAC equipment	1,800,000
(2) Complete ongoing project to replace building piping	1,200,000
(3) Structural Building Repairs	300,000
<i>Building Renewal Subtotal</i>	<hr/> 3,300,000

**Capital Projects**

(1) 'None	0
<b>Total FY 2022 Capital Improvement Request</b>	<b>3,300,000</b>

**Notes:**

All projects at Administrative Office of the Courts building at 1501 W Washington St

**Juvenile Corrections, Department of**

**FY 2022  
Capital  
Request**

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**Building Renewal**

(1) Replace doors and locks in West Unit (4 Buildings) room doors	2,500,000
(2) Replace roofs over housings units, kitchen and classroom space	1,000,900
(3) Resurface and re-grade Adobe Mountain parking lot	953,600
(4) New 250,000 gallon water storage tank and pad	500,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	61,300
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	574,000
<i>Building Renewal Subtotal</i>	<hr/> 5,589,800

**Capital Projects**

(1) None	0
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<b>Total FY 2022 Capital Improvement Request</b>	<b>5,589,800</b>

**Notes:**

DJC requested General Fund monies

All building renewal projects are at Adobe Mountain facility

**State Parks Board**

	<u><b>FY 2022 Capital Request</b></u>
<b><u>Building Renewal</u></b>	
(1) Did not list specific projects; agency typically given lump sum appropriation for general capital improvements.	<u>2,300,000</u>
<i>Building Renewal Subtotal</i>	<u>2,300,000</u>
<b><u>Capital Projects</u></b>	
(1) <u>Statewide Wastewater Treatment Repairs and Upgrades</u> : The agency is requestng funding over 3 consecutive capital budget requests. The FY 2022 request is for \$3 million with an additional \$2 million request planned for both FY 2023 and FY 2024.	3,000,000
(2) <u>Rockin' River Ranch Development</u> : This project was reviewed by the JCCR in FY 18. There were a number of delays due to federal right-of-way issues and a reevaluation of the park's scope and direction. Those issues have since been resolved and a consultant has completed preliminary design plans for the park with the next step being to finalize those plans. Funding for the project lapsed at the end of FY 20 and the project is currently awaiting renewed funding.	1,500,000
(3) <u>Complete Alamo Lake Wastewater Project</u> : This project was reviewed in FY 19 as part of ASPB's statewide parks maintenance plan. However, project costs increased. The project called for the replacement of the main sewer pipe connecting 2 campgrounds, a contact station and a maintenance building.	325,000
(4) <u>Karchner Caverns Discovery Center Roof Replacement</u> : The Discovery Center roof is 20 years old and in need of replacement. It has been leaking for several years with temporary repairs performed several times. The Discovery Center host the park's visitor center, gift shop, movie theater, information center and houses key electrical components of the park.	450,000
(5) <u>Red Rock State Project Maintenance Projects</u> : maintenance includes fire suppression replacement, water tank replacement, roof repair, structural repair to interior and exterior walls.	400,000
(6) <u>Dead Horse State Park Amphitheater</u> : The JCCR reviewed this project in FY 18. ADOA has approved the design plans and the materials have been purchased. There was a delay due to cultural preservation issues that have since been resolved. The project materials are on-site and ready to complete the final construction of the amphitheater. This funding lapsed in FY 2020. Reauthorizing funding would allow for completion of the project.	<u>300,000</u>
<i>Capital Projects Subtotal</i>	<u>5,975,000</u>
<b>Total FY 2022 Capital Improvement Request</b>	<b>8,275,000</b>

**Notes:**

All projects will be funded from the State Parks Revenue Fund (SPRF) Fund.

Table 1

### State Parks: Status of Major Capital Projects

<u>Park</u>	<u>Project</u>	<u>FY</u>	<u>Project Funding</u>	<u>Expenditures to Date</u>	<u>Balance Remaining</u>	<u>Start Date</u>	<u>Completion Date</u>	<u>Current Status</u>	<u>Next Step</u>	<u>Next Phase</u>
Rockin' River	Master Plan	18	\$4,000,000	\$550,300	\$3,449,700 <sup>1/</sup>	November 2018	June 2022	Preliminary design completed for revised Statement of work.	Obtain ROW from USFS obtain project funding.	Complete Design
Oracle	Master Plan	19	\$4,000,000	\$75,500	3,924,500 <sup>1/</sup>	June 2019	October 2021	Preliminary design completed to develop statement of work.	Start design and obtain project funding.	Complete Design
Buckskin	Master Plan	19	\$2,500,000	\$7,300	\$2,492,700 <sup>2/</sup>	May 2019	May 2022	Design assessment near completion.	Receive completed A&E design assessment.	Construction
Cattail Cove	Master Plan	17	\$5,300,000	\$3,550,000	\$1,750,000	June 2017	October 2020	Main road and infrastructure construction are 95% complete.	Construction of wastewater treatment plant, restrooms, and shower building.	Complete construction
Tonto Natural Bridge	Replace Viewing Platform	20	\$1,500,000	\$1,250,000	\$250,000	September 2018	January 2021	Geological and earth fissure issues resolved, construction of new bridge in progress.	Begin demolition of existing pedestrian bridge.	Demo of existing pedestrian bridge
<b>Total</b>			<b>\$17,300,000</b>	<b>\$5,433,100</b>	<b>\$11,866,900</b>					

<sup>1/</sup> The remaining balance lapsed at the end of FY 2020. ASPB will need to request additional funding to complete this project.

<sup>2/</sup> Of the remaining balance, \$1.5 million in appropriated funding lapsed at the end of FY 2020.

**Public Safety, Department of**

**FY 2022  
Capital  
Request**

**Building Renewal**

(1) Replace outdated building access and security system	\$ 450,000
(2) Statewide Parking Lot Repairs/Replacements	399,300
(3) Statewide Roof Replacements	312,983
(4) Statewide HVAC Replacements	705,365
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	815,335
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	133,100
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	365,988
<i>Building Renewal Subtotal</i>	3,182,071

**Capital Projects**

(1) <u>Build Tactical/Wellness Center</u> : Repurpose 15,099 square foot of vacant building space at the DPS Headquarters in Phoenix to construct Defensive Tactics and Wellness Center.	1,700,000
(2) <u>South Mountain District Office</u> : Purchase of a 7-acre site and construction of a 9,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue. Nearest district office (Knutson District Office) is 30 minutes away. \$1.5 M for land, \$4.5 M for building.	6,000,000
(3) <u>Evidence Vehicle Storage Facility</u> : Purchase 5-acre land parcel near Grand Avenue in Phoenix to extend security fencing and equipment for storage of motor vehicles required to be maintained as evidence. Existing facility is crowded and has sink holes.	968,000
(4) <u>Kingman District Office</u> : Replacement of current office with a new 10,000 square foot facility on existing property owned by the state.	5,124,220
(5) <u>Expansion of Existing Holbrook District Office</u> : A 3,000 square foot expansion of current district office in Holbrook.	613,000
(6) <u>Remote Housing Units</u> : Construction and installation of 8 new remote housing units located in Quartzsite (4), Sanders (3), and Gila Bend.	2,400,000
(7) <u>Modular Office Replacements</u> : Purchase and installation of 4 new area office units in Needle Mountain, Kayenta, Sanders, and Wickenburg.	1,650,000
(8) <u>Tucson Regional Headquarters Complex</u> : Construction of a new 48,500 square foot office building and parking structure at the DPS Tucson Complex.	23,511,778
(9) <u>Flagstaff Regional Complex</u> : Acquisition of land and construction of a new 40,000 square foot Northern Regional Headquarters Office and Support Services building.	22,021,460
(10) <u>Criminal Investigations Building Improvement</u> : To address building assessment, upgrade security fencing and vehicle access gates at current Criminal Investigations building.	484,000
<i>Capital Projects Subtotal</i>	64,472,458
<b>Total FY 2022 Capital Improvement Request</b>	<b>67,654,529</b>

**Notes:**

DPS requested General Fund monies.