

FISCAL YEAR 1991
CAPITAL OUTLAY BUDGET RECOMMENDATIONS
BY THE STAFF OF THE
JOINT COMMITTEE ON CAPITAL REVIEW

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INTRODUCTION

The Staff of the Joint Legislative Budget Committee, which also serves as staff to the Joint Committee on Capital Review, has prepared a single source document for obtaining summary and detailed information on Capital Outlay requests and recommendations for Fiscal Year 1991. Also included are charts reflecting distribution of funds to building renewal and capital projects. The summary section, gray pages iv and v, (include source of revenue funds) and distribution to the two building systems and a summary of Executive and Joint Committee on Capital Review Staff recommendations by fund source.

These recommendations have been included in the budget recommendations of the Joint Legislative Budget Committee Staff.

Other reports which together comprise the JLBC Staff Analysis and Recommendations for the FY 1991 budget include:

- A Summary of Recommendations and Economic and Revenue Forecast;
- A detailed Analysis and Recommendations Book;
- A Non-Appropriated Funds and Special Funds Which Include Appropriated Dollars Book (a.k.a., the "Other Funds Budget").

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STATE OF ARIZONA CAPITAL BUDGET PROCESS

Laws 1986, Chapter 85, which became effective April 11, 1986 provided for the establishment of a new "capital budget process". The key elements are:

- **Capital Improvement Plan:** The director of DOA receives from the agencies and transmits to the Governor by October 15th each year a state capital improvement plan. This allows for timely review, budget planning, and recommendation preparation prior to session.

The plan includes:

- proposed land acquisition
- proposed capital projects
- forecasts of requirements
- status reports of projects
- building condition reports
- building renewal reports
- new appropriations requests

- **Building Renewal Formula:** A formula has been developed to ensure that necessary monies are appropriated for the upkeep and renewal of all state buildings.

The formula takes into consideration the:

- current replacement value of each facility
- original construction cost of each facility
- current age of each facility
- expected useful life of each facility

STATE OF ARIZONA - CAPITAL BUDGET PROCESS - (Continued)

- Joint Committee on Capital Review (JCCR):

According to A.R.S. § 41-1251, the Committee consist of fourteen members, including the Chairman of the Senate and House of Representatives Appropriations Committees, the Majority and Minority Leaders of the Senate and House of Representatives, and four members of the Senate Appropriations Committee appointed by the President of the Senate and four members of the House of Representatives Appropriations Committee appointed by the Speaker of the House.

Current Membership:	Senator Pat Wright, Vice Chairman	Representative John Wettaw, Chairman
	Senator Lela Alston	Representative Henry Evans
	Senator A.V. "Bill" Hardt	Representative Susan Gerard
	Senator John Hays	Representative Art Hamilton
	Senator John Mawhinney	Representative Bob McLendon
	Senator Jacque Steiner	Representative Jim Meredith
	Senator Alan Stephens	Representative Bob Williams

The Chairman of the Senate Appropriations Committee has a term as Chairman from the first day of the first regular session to the first day of the second regular session of each legislature, and the Chairman of the House of Representatives Appropriations Committee has a term from the first day of the second regular session to the first day of the next regular session.

STATE OF ARIZONA - CAPITAL BUDGET PROCESS (Continued)

Statutory Duties:

1. Develop and approve a uniform formula for computing annual building renewal funding needs and a uniform format for the collection of data for the formula (A.R.S. § 41-793.01).
2. Approve building systems for the purposes of computing and funding building renewal and for preparing capital improvement plans (A.R.S. § 41-793.01).
3. Review the state capital improvement plan. Make recommendations to the legislature concerning funding for land acquisition, capital projects and building renewal (A.R.S. § 41-1252).
4. Review the expenditure of all monies appropriated for land acquisition, capital projects and building renewal (A.R.S. § 41-1252).
5. Before the release of monies for construction of new capital projects, review the scope, purpose and estimated cost of the project (A.R.S. § 41-1252).
6. The Joint Committee on Capital Review has the powers conferred by law on legislative committees (A.R.S. § 41-1252).
7. Responsibilities previously borne by JLBC, now superceded by JCCR include:
 - Approving transfers of capital appropriations within a budget unit [A.R.S. § 35-173(D)].
 - Approving DOA land and building purchases and condemnation (A.R.S. § 41-791.02).
 - Approving DOA lease-purchase agreements (A.R.S. § 41-791.02).
 - Determining rental rates for buildings owned by or leased to the state (A.R.S. § 41-792).
 - Approving corrections facilities expenditures from the Corrections Fund (A.R.S. § 41-1651).
 - Approving the issuance of revenue bonds by the Board of Regents (Sec. 15 of Ch. 85).

The Joint Legislative Budget Committee Staff provides staff assistance to the Committee (A.R.S. § 41-1252). Jim Stewart of the Joint Legislative Budget Committee Staff serves the Committee as Principal Capital Review Analyst, with assistance from Keith Brainard, Fiscal Analyst, and Sue Flucke, Committee Clerk and Secretary.

SUMMARY OF REQUESTS AND RECOMMENDATIONS

The table below compares the Capital Improvement Plans submitted by each agency to the recommendations of the Governor and the JLBC Staff:

	<u>FY 1991 CAPITAL IMPR. PLAN</u>	<u>FY 1991 EXECUTIVE REC</u>	<u>FY 1991 JLBC REC</u>	<u>FY 1991 BUD. RED. OPTION</u>	<u>FY 1991 LEGISLATIVE WORK SPACE</u>
<u>GENERAL FUND</u>					
Administration, Department of	\$ 12,529,000	\$ 1,500,000	\$ 1,375,000	\$ 400,000	
Agriculture & Horticulture Commission	282,200	0	0	0	
Arizona Historical Society	440,000	0	440,000	340,000	
Arizona School for the Deaf & Blind	1,873,300	157,400	602,100	157,400	
Building & Fire Safety, Department of	55,000	0	0	0	
Community Colleges, AZ State Board of	9,603,638	0	0	0	
Corrections, Department of	61,454,900	2,299,000	2,279,000	1,975,000	
Economic Security, Department of	8,019,400	665,000	1,752,000	450,000	
Emergency Services and Military Affairs	1,926,200	0	425,500	88,000	
Formula - Building Renewal - Agencies	6,338,187	3,169,100	4,632,888	4,632,888	
Formula - Building Renewal - Regents	14,599,000	7,299,500	10,949,250	10,949,250	
Health Services, Department of	11,705,200	0	197,000	0	
Juvenile Corrections, Department of	7,934,000	368,000	563,000	321,000	
Prescott Historical Society	203,000	25,000	228,000	28,000	
Public Safety, Department of	5,704,000	0	720,000	0	
Regents, Arizona Board of	12,996,000	0	0	0	
State Parks Board	3,749,400	140,000	1,400,000	335,000	
Tourism, Office of	1,964,200	0	0	0	
TOTAL - GENERAL FUND	\$161,376,625	\$15,623,000	\$25,563,738	\$19,676,538	
<u>AGENCIES AND OTHER FUNDS</u>					
Corrections, Department of	\$ 0	\$ 7,945,700	\$ 8,267,700	\$ 8,267,700	
Game and Fish Department	933,000	933,000	933,000	933,000	
Transportation, Department of	6,153,600	5,857,900	6,153,600	6,153,600	
Arizona State Parks Board	1,864,700	1,864,700	1,864,700	1,864,700	
Other Fund Building Renewal	1,540,948	1,507,800	1,540,900	1,540,900	
TOTAL - AGENCY AND OTHER FUNDS	\$ 10,492,248	\$18,109,100	\$18,759,900	\$ 18,759,900	
TOTAL - ALL FUNDS	\$171,868,873	\$33,732,100	\$44,323,638	\$ 38,436,438	

SUMMARY:

The JLBC Staff Recommendation is composed of two elements: (I) a "formula-driven" appropriation for Building Renewal, for which \$17,123,038 is recommended; and (II) Construction Project appropriations for new construction, renovations, or expansions, for which \$27,200,600 is recommended. The JLBC Staff Recommendation is consistent with the process and priorities for capital outlay which were established in Laws 1986, Chapter 85. This act: (1) established a Joint Committee on Capital Review; (2) requires a Building Renewal Formula to fund major maintenance and repair; and (3) requires the annual preparation of detailed, 5-year Capital Improvement Plan.

I. MAJOR MAINTENANCE AND REPAIR OF BUILDINGS - FORMULA FUNDING/USE OF FUNDS

The JLBC Staff recommends \$17,123,038 for major maintenance and repair of state owned buildings. The recommendation is based upon 75 percent support of a formula which takes into account the replacement value, age, and life-cycle of a building as prescribed by Laws 1986, Chapter 85. The building value and age information used to generate the recommendation was taken from building inventory costs provided by the Department of Administration and the Board of Regents Staff. The amount recommended is intended for major maintenance and repair activities that involve the repair and reworking of a building, including the upgrading of systems which will result in maintaining a building's expected useful life. The funds may not be used for the following project types: 1) new construction, 2) area beautification, 3) infrastructure, 4) routine maintenance, 5) new paving, 6) resurfacing of an area that was not capitalized as part of the original cost of a building, and 7) demolition and removal of a building. In addition, funds may not be used for a maintenance project involving a building not on the inventory list. This formula, when adhered to, will guarantee that adequate monies are made available to properly maintain state facilities. The recommendation by building system is shown below:

	<u>FY 1991</u> <u>Executive Recommendation</u>	<u>FY 1991</u> <u>JLBC Staff Recommendation</u>
Building System:		
1. Administration, Department of	\$ 4,676,900	\$ 6,173,788
2. Board of Regents	7,299,500	10,949,250
(Regents matching funds)	<u>0</u>	<u>0</u>
TOTAL	\$11,976,400	\$17,123,038
 Fund Source:		
1. Highway User Revenue Fund	\$ 922,500	\$ 922,540
2. Coliseum & Exposition Center Fund	400,700	400,730
3. Game and Fish Fund	90,200	90,220
4. Industrial Commission Special Fund	0	33,000
5. State Aeronautics Fund	20,300	20,300
6. Retirement System Administration Fund	13,400	13,420
7. State Compensation Fund	56,200	56,230
8. State Lottery Fund	4,500	4,460
9. State General Fund	10,468,600	15,582,138
10. Regents Matching Contribution	<u>0</u>	<u>0</u>
TOTAL	\$11,976,400	\$17,123,038

II. STATE FACILITIES - SPECIFIC CONSTRUCTION OF STATE FACILITIES

(A) Administration, Department of

2. 200,000 - Refurbishment of Vacated Office Space
3. 200,000 - Elevator Improvements
4. 300,000 - Shrine Temple Renovation
5. 175,000 - Tucson Complex Office Building
6. 200,000 - Energy Conservation
7. 200,000 - Land Acquisition, Planning, Site Improvements
13. 100,000 - Governmental Mall Plan Implementation

(B) Arizona Historical Society

1. 175,000 - Renovation - Tucson Museum
2. 95,000 - Molina Block Renovation
3. 100,000 - Old Adobe Renovation
4. 55,000 - Douglas Williams House - Renovation
5. 15,000 - Mohave II - Construction

(C) Arizona School for the Deaf and Blind

1. 193,800 - Acquire Property Adjacent to ASDB(T)
2. 157,400 - Remodel Church Building A - Phase 2
3. 250,900 - Vehicle Maintenance /Central Warehouse

(D) Corrections, Department of

17. 250,000 - ASPC-T Rincon Exit Door Electric Locks
24. 54,000 - ASPC-T Natural Gas Line Replacement
46. 622,000 - ASP-FG Natural Gas Distribution System
59. 1,353,000 - ASP-FG Electrical Distribution and Addition

(E) Economic Security, Department of

1. 628,000 - Data Center Facility Upgrade
2. 450,000 - Tucson Eastside Multi-Service Center
3. 40,000 - Computer Room Expansion
4. 589,000 - Flagstaff Multi-Service Center
6. 45,000 - ATPT Perimeter Wall

(F) Emergency and Military Affairs

1. 336,700 - Payson Armory
4. 24,000 - Sunnyslope Tactical Equipment Park Addition
5. 64,800 - Marana Tactical Park Addition

(G) Health Services, Department of

3. 197,000 - Perimeter Fence - AZ State Hospital

(H) Juvenile Corrections, Department of

2. 146,000 - CMJI - Domestic Water Improvements
3. 175,000 - PMJI - Domestic Water Well
4. 35,000 - CMJI - Perimeter Razor Ribbon
6. 193,000 - AJI - Replacement of Facility Locks
13. 14,000 - BCJI - Water Purification System

(I) Prescott Historical Society

1. 25,000 - Gurley-Property Lease/Purchase
2. 3,000 - Bashford House Sidewalks
3. 200,000 - Beach Street Land Acquisition

(J) Public Safety, Department of

2. 330,000 - Phoenix Scientific & Technical Support Building
3. 390,000 - Statewide Officer Remote Housing

(K) State Parks Board

1. 230,000 - Fire Suppression Systems
2. 850,000 - Red Rock Visitor Center Development
4. 140,000 - Catalina Park Trailhead Restroom Construction
5. 30,000 - Riordan State Historic Park Interior Restoration
7. 75,000 - Yuma Quartermaster Depot Underground Utilities
8. 75,000 - Oracle Initial Park Facility Design

(L) Department of Corrections

1. 8,267,000 - ASPC-S New 250 Bed Facility

(M) Game and Fish

1. 100,000 - Statewide Facilities Maintenance
2. 450,000 - Hatchery Renovation/Improvements - Capital Improvement Fund
3. 15,000 - Shooting Range Development
4. 250,000 - Deer Valley North Addition - Capital Improvement Fund
5. 18,000 - Greenway Road Widening
6. 100,000 - Migratory Waterfowl Habitat - Waterfowl Conservation Fund

(N) Transportation, Department of

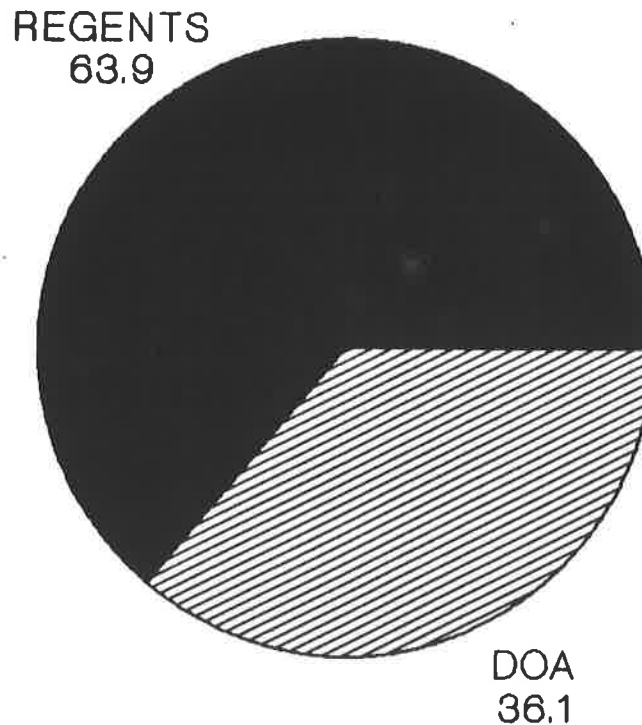
1. 685,000 - Fuel Storage Tanks Upgrade - EQ
2. 104,500 - Glendale Drivers' License Facility - MVD
3. 310,100 - Yuma Maintenance Yard - HWY
4. 920,000 - Modular Wall System - GO
5. 300,000 - Yuma Equipment Shop
6. 230,700 - Nogales Yard Maintenance Building - HWY
7. 275,100 - Parking Lot Restoration - GO
8. 350,000 - Bisbee/Douglas Regional Service Center - MVD
9. 328,000 - Walker Road Maintenance Yard - HWY
10. 786,300 - Sierra Vista - MVD
11. 83,500 - Traffic Electrical Center - HWY
12. 168,200 - East Tucson - MVD
13. 56,200 - S/S Paving - HWY
14. 115,000 - Building Modifications - MVD
15. 45,000 - Douglas Yard - HWY
16. 50,000 - Flagstaff Landscaping - MVD
17. 14,000 - Needle Mountain Maintenance Yard - HWY

- 18. 45,000 - Flagstaff East Maintenance Yard - HWY
- 19. 45,000 - Holbrook Maintenance Yard - HWY
- 20. 15,000 - Small Construction - HWY
- 21. 96,200 - Flagstaff East Maintenance Yard - HWY
- 22. 178,000 - Grant Road - HWY
- 23. 25,000 - Needle Maintenance Yard - HWY
- 24. 176,000 - Chambers Maintenance Yard - HWY
- 25. 85,000 - Cordes Jct. Maintenance Building - HWY
- 26. 6,000 - West Area Lab - HWY
- 27. 28,000 - Recker Road Yard - HWY
- 28. 94,000 - Gray Mountain Maintenance Yard - HWY
- 29. 25,000 - Wickenburg Maintenance Yard - HWY
- 30. 78,800 - Williams Maintenance Yard - HWY
- 31. 35,000 - Camp Verde Maintenance Yard - HWY
- 32. 400,000 - Yuma MVD Service Center

(O) State Parks Board (SLIF)

- 12. 618,200 - Buckskin Mountain Rehabilitation Phase II
- 13. 199,500 - Verde Valley Lakes and River Access
- 14. 361,100 - Roper Campground Enhancements
- 15. 377,800 - Lyman Lake Rehabilitation Phase I
- 16. 308,100 - Lake Havasu Windsor Improvements

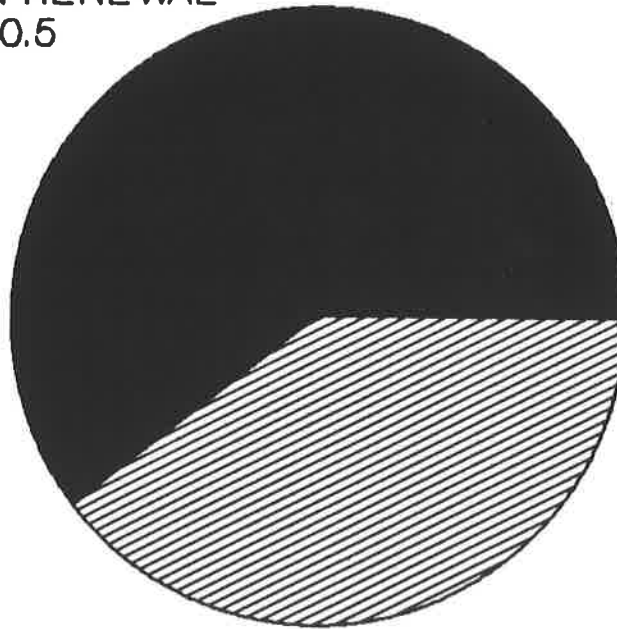
BUILDING RENEWAL FY 1991 CAPITAL FUNDING



BY BUILDING SYSTEMS

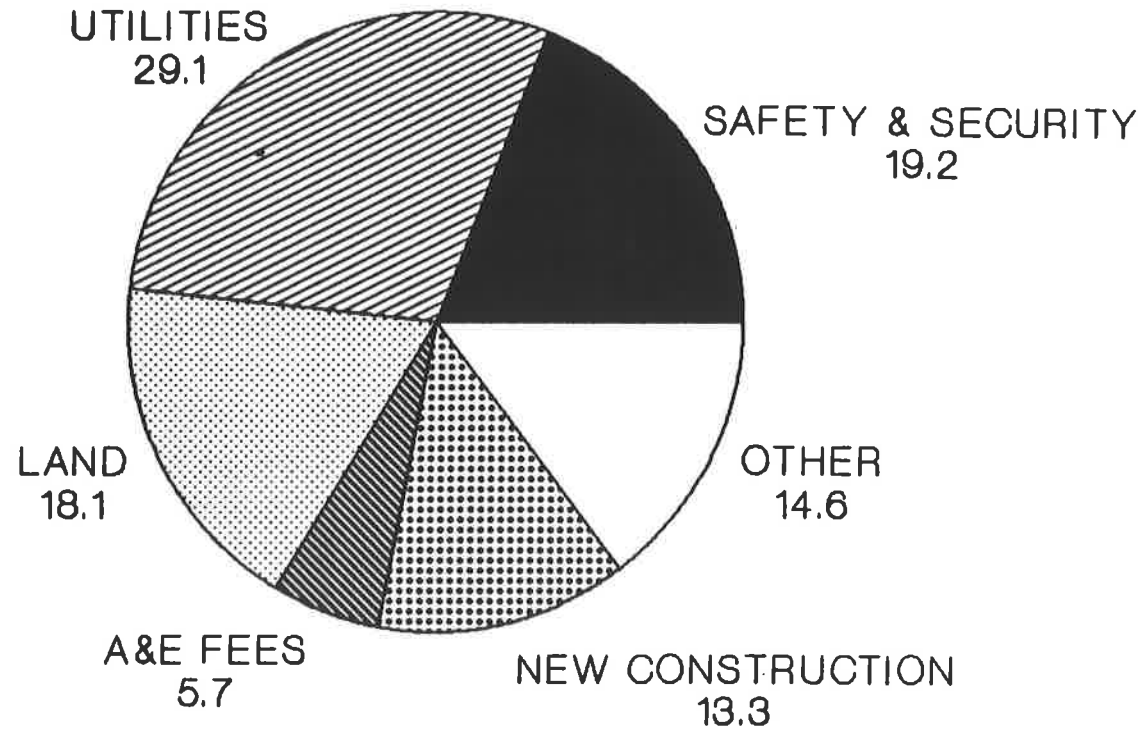
GENERAL FUND FY 1991 CAPITAL FUNDING

BUILDING RENEWAL
60.5



CAPITAL PROJECTS
39.5

GENERAL FUND FY 1991 CAPITAL PROJECTS



BY TYPE

**AGENCY REQUESTS
AND
RECOMMENDATIONS**

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Administration **Fund:** General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	East and West Annex Renovation (Total rehabilitation of buildings.)	4,959,000	0	*	0	
2	Refurbishment of Vacated Office Space (Interior changes as required for occupancy by new tenants.)	2,500,000	1,500,000	200,000	0	
3	Elevator Improvements (Improvements to operational efficiency.)	200,000	0	200,000	200,000	
4	Shrine Temple Building Renovation (Renovation of building to house the Mineral Museum.)	990,000	0	300,000	200,000	
5	Tucson Complex Office Building's Renovation (Design and Renovation of the 1957 and 1980 buildings.)	175,000	0	175,000	0	
6	Energy Conservation (Changes to improve energy efficiency.)	400,000	0	200,000	0	
7	Land Acquisition, Planning and Site Improvements (Continued purchase of private land in Governmental Mall area.)	2,000,000	0	200,000	0	
8	Computer Disaster Recovery Site (Renovation to accommodate a computer site.)	155,000	0	0	0	
9	Print Shop Expansion (Design and construction of 2,000 sq.ft. expansion of existing printshop.)	160,000	0	0	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Administration Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
10	Fleet Management Facilities Improvements (Design and construction of addition to maintenance area.)	240,000	0	0	0	
11	Surplus Property Facilities Improvements (Design and construction of improvements to pavement, roof, electric systems and cooling systems.)	290,000	0	0	0	
12	Corporation Commission Building Addition and Parking Garage (Architectural Fees for the proposed Corporation Building Expansion.)	360,000	0	*	0	
13	Governmental Mall Plan Implementation (Design and construction of changes as outlined in the Governmental Mall Plan.)	100,000	0	100,000	0	

- (1) Funds to conduct a total renovation of two buildings constructed in 1961 and 1930. Included in the renovation will be plumbing, electrical, HVAC distribution, and interior finishing systems.
- (2) Funds to renovate presently in use office space as offices are vacated. Includes change of wall systems and needed changes to electrical and HVAC systems.
- (3) Funds to upgrade elevators in all State Mall Buildings. This is a multi-year ongoing project. The work will include modifications required to meet the handicap standards.
- (4) Funds to design and construct changes to the existing Shrine Temple to accommodate the movement of the Mineral Museum to this property.
- (5) Funds to design and renovate the two existing state buildings as tenants vacate and relocate to the new building. The renovation will make office space for agencies presently in private sector office space.
- (6) Funds to implement changes in the buildings heating, cooling and lighting systems which will promote energy savings.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Administration

Fund: General Fund
Analyst: Stewart

- (7) Funds to acquire property in the Governmental Mall for future building sites of State buildings. This is a multi-year project.
- (8) Funds to design and construct a Computer Disaster Recovery Site in Tucson. This would be the alternate computer site for operation of essential State Government business. This center would be located in the Tucson State Building at 402 West Congress.
- (9) Funds to design and construct a 2,000 square foot expansion to the existing Department of Administration Print Shop. This expansion would improve work flow and increase the effectiveness of the operation.
- (10) Funds to design and expand the maintenance area of the Fleet Management Facility. This expansion is required to improve maintenance operations on the fleet of Department of Administration vehicles.
- (11) Funds to Design and rehabilitate the Surplus Property Facility. Improvements are to be made in the pavement, roofs, lighting, and ventilating systems.
- (12) Funds to Design and Construct an addition to the existing Corporation Commission Building. This is a \$3,960,000 project to created effective space for the Corporation Commission.
- (13) Funds to implement changes as outlined in the Governmental Mall Master Plan. This is an ongoing multi-year project.

*Projects of this magnitude are recommended if alternative funding is available and approved by the Legislature. It is assumed that reduction of private sector lease funds could be directed to these projects.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Commission of Agriculture & Horticulture **Fund:** General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Winterhaven Relocation (Design and construction of an Agricultural Inspection Station.)	80,000	0	0	0	
2	Kingman Relocation (Design and construction of an Agricultural Inspection Station.)	80,000	0	0	0	
3	Douglas Relocation (Design and construction of an Agricultural Inspection Station.)	122,200	0	0	0	

- (1) Funds to design and construct a 7,553 sq.ft. Inspection Station working with the Department of Transportation.
- (2) Funds to design and construct a 1,485 sq.ft. Inspection Station working with the Department of Transportation.
- (3) Funds to design and construct a 1,912 sq.ft. Inspection Station working with the Department of Transportation.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

**Fund: General Fund
Analyst: Stewart**

Department: Arizona Historical Society

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Renovation - Tucson Museum (Install fire sprinkler system, remove asbestos, renovate and refurbish.)	175,000	0	175,000	175,000	
2	Molina Block - Restoration (Continuation of an ongoing restoration project in Yuma.)	95,000	0	95,000	95,000	
3	Old Adobe - Restoration (Preservation of donated historical property in Tucson.)	100,000	0	100,000	0	
4	Douglas Williams House - Restoration (Preservation of property purchased in 1988.)	55,000	0	55,000	55,000	
5	Mohave II - Construction (Funding to complete engineering and design.)	15,000	0	15,000	15,000	

- (1) Funding to begin a four year renovation and refurbishing project at the Tucson Museum. The estimated cost of the project is \$825,000 funded over four years. Some items listed as part of this project can be funded through Building Renewal. Staff recommends items be identified as building renewal or capital outlay and funding be drawn from the appropriate source.
- (2) Funding for phase two of restoration project. This adobe structure will be stabilized, security and fire alarms installed, as well as structural, mechanical and electrical repairs. Some items qualify for use of building renewal funds and it is recommended that the proper funding source be used.
- (3) Funding for restoration of the Charles O. Brown House in Tucson. The architectural assessment was funded by private sources. A long range plan for use of this property will be presented in the near future.
- (4) Funding for the restoration of the James S. Douglas house in Douglas. The architectural study was completed this year. This funding will cover alarm installation and restoration of the property.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Arizona Historical Society

**Fund: General Fund
Analyst: Stewart**

- **(5) First year funding for a two year project to build a full sized replica steamboat to be located along the Colorado River as part of the Yuma Crossing Park Project.**

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: **Arizona State School for the Deaf and the Blind** Fund: **General Fund**
Analyst: **Stewart**

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Acquire Property Adjacent to ASDB (T) (Land acquisition for new high school building)	193,800	0	193,800	0	
2	Remodel Church Building A - Phase 2 (P) (Renovation of Church Building A into a student center and staff conference room)	157,450	157,400	157,400	157,400	
3	Vehicle Maintenance/Central Warehouse (P) (Design and construction of metal garage building, addition of gas storage tank)	250,900	0	250,900	0	
4	Evaluation/Administration/Resource Building (Design and construction of Evaluation/Administration/Resource Building)	1,271,200	0	0	0	

- (1) Requests funding for a 4.6 acre land acquisition for eventual construction of a new high school as proposed in the updated facility Master Plan. Not purchasing property at this time could lead to high density housing adjacent to the campus, which could pose as security and traffic problems for the school.
- (2) Requests funding for renovation of church building A to become a staff conference room and student center which would house a bookstore, snack bar and meeting room. Remodeling includes modernization of current building.
- (3) Requests funding to construct a 3600 sq. ft. metal building with 12' X 12' roll-up doors for bus and warehouse access. This building is needed to handle a larger bus fleet and would provide additional space for bus repair, central storage, maintenance repair shop, and meeting rooms. Includes addition of a gas storage tank.
- (4) Requests funding for the design and construction of a 12,000 sq. ft. building. The building would house evaluation and diagnostic areas for audiology, counseling, communications lab and instruction, new administrative offices to accommodate a larger staff, and a new resource/information center on sensory impairment. Staff recommends funding only the Architectural Fees at this time. Construction funding could be by alternative financing or FY 92 funding.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: **Building and Fire Safety** Fund: **General Fund**
 Analyst: **Stewart**

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Bullhead City Office (Land acquisition and construction)	55,000	0	0	0	

- (1) Requests funding for Land acquisition and construction of a factory built 1,440 sq. ft. Bullhead city office to house the Manufactured Housing Inspectors, the Deputy State Fire Marshall and support staff. Current facilities are not large enough and addition of this office will allow for growth. Savings in leases will be about \$5,400 per year.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Community College Board Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Cochise District Fume Exhaust System (Install an air exhaust system.)	12,000	0	0	0	
2	Cochise District Air Filtration System (Install an air filtration system.)	8,000	0	0	0	
3	Cochise District Sawdust Collector (Install a sawdust collector.)	12,000	0	0	0	
4	Navajo District - Winslow Center - Basic Skills Building (Construct a modular building.)	55,000	0	0	0	
5	Mohave District - Teleclassrooms (3) (Acquire and install telecom equipment.)	135,000	0	0	0	
6	Pima District - Downtown Campus Tech. Building (Design a building containing laboratories, classrooms and lecture halls.)	150,000	0	0	0	
7	Yuma/La Paz District - Quartzsite Center (Place modular classroom buildings on Bureau of Land Management property.)	190,000	0	0	0	
8	Pinal District - Pence Center Storage Addition (Design and construct a storage addition.)	200,000	0	0	0	
9	Navajo District - Plato Computer Assisted Program (Acquire and install a network expansion.)	252,000	0	0	0	
10	Cochise District - Library Design Engineering (Design a library building.)	281,800	0	0	0	

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Department: Community College Board

Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
11	Pinal District - Telecommunications System (Design and acquire a telecommunications system.)	200,000	0	0	0	
12	Yuma/La Paz District - Telecommunications (Design and acquire a telecommunications system.)	368,558	0	0	0	
13	Navajo District - Microwave Link to Hopi & Kayenta (Expand the microwave link.)	372,000	0	0	0	
14	Mohave District - Lake Havasu Center Addition (Design and construct a classroom and office addition.)	550,000	0	0	0	
15	Yavapai District - Telecommunications (Expand video facilities to four additional facilities.)	600,000	0	0	0	
16	Mohave District - Kingman Student Center Addition (Design and construct a student center addition.)	600,000	0	0	0	
17	Maricopa District - Video Conferencing (Install specialized video equipment.)	1,232,280	0	0	0	
18	Graham District - Community/Student Center (Design and construct an activities center.)	4,385,000	0	0	0	

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- (1) Funds to install a fume hood and chemical storage cabinet with a proper air exhaust system at the Sierra Vista Campus. This installation will comply with EPA and OSHA standards.
- (2) Funds to install an air filtration system to meet OSHA and EPA standards. This system would be installed in the College's Vocational Programs Welding Laboratory.
- (3) Funds to install a saw dust collector in the Maintenance Departments Carpenter Shop. This installation will reduce fire and environmental hazards and comply with EPA and OSHA regulations.
- (4) Funds to design and construct a modular building for basic skills training for Winslow students.
- (5) Funds to acquire and install telecom equipment for an additional classroom on each of the three main campuses. Staff recommends funding one classroom this fiscal year from the General Fund.
- (6) Funds to design a 50,000 square foot downtown Campus Technology Building which will include lecture classrooms, laboratories, and offices. Staff recommends funding the design and engineering fees from the General Fund at this time.
- (7) Funds to place modular classroom units on Bureau of Land Management property in the Quartzsite area.
- (8) Funds to design and construct a 2,100 square foot addition for the storage of equipment and records. Present facilities are inadequate to secure equipment not in use. Staff recommends funding the design and engineering fees at this time.
- (9) Funds to acquire and install a network expansion to the Hopi and Navajo Centers.
- (10) Funds to design and construct a 30,000 square foot Sierra Vista Campus Library Building. The cost of this facility will be shared with the University of Arizona as it will provide services to both institutions.
- (11) Funds to design and acquire an integrated telecommunications system between the four campuses operated by Pinal County Community College District. The facilities are from 18 to 100 miles apart and this delivery system will allow the college to provide economical educational opportunities.

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- (12) Funds to design and acquire a telecommunications system to serve the Arizona Western College System. This is a five year upgrade program.
- (13) Funds to provide a microwave link to Hopi and Kayenta. These two major population centers are not yet reached by the Northland Pioneer College microwave link system.
- (14) Funds to design and construct a classroom and office addition to its main campus building . This addition will improve educational effectiveness and reduce long term maintenance and utility costs. Classes that would be located in this addition are presently using leased space.
- (15) Funds to expand existing instructional video technology to provide televised educational services to teaching sites in Chino Valley, Prescott Valley, Sedona and Clarksdale.
- (16) Funds to design and construct additional library, bookstore, cafeteria, office and class space to alleviate overcrowding in campus facilities.
- (17) Funds to install specialized video equipment at each of the District's nine colleges. This will permit faculty to instruct students throughout the network.
- (18) Funds to design and construct an activities center, housing the college's cafeteria, bookstore, study areas, recreational facilities and student government offices.

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	ASPC-F New 400 Bed Facility (Construction of new facility.)	19,560,000	L/P	L/P	0	
2	ASPC-S New 250 Bed Facility (Construction of new facility.)	7,945,700	0	0	0	
10	ASPC-T Rincon Expansion Minor's Unit (Addition of 12 cells.)	248,000	0	0	0	
12	ALL - Underground Storage Tank Leak Det. Monic. (Replacement of tanks to comply with Federal Law.)	1,155,000	0	0	0	
13	ALL - Underground Storage Tank Replacement (Replacement as required by law.)	4,290,000	0	0	0	
14	ASPC-PV Waste Water Sludge Drying Beds (Construction of new beds to meet health standards.)	100,000	0	0	0	
16	ASP-FG Waste Water Treatment Plant (Replacement of existing aeration ponds.)	2,400,000	0	0	0	
17	ASPC-T Rincon Exit Door Electric Locks (Construct new fire doors with electric locks to meet UFC.)	250,000	250,000	250,000	0	
18	ASPC-F Picacho Electrical Improvements (Design and installation of a 125 KVA Generator.)	172,000	0	0	0	
19	ASPC-D Papago Kitchen/Dining Expansion (Construct Kitchen and Dining expansions.)	31,000	0	0	0	
20	ASPC-W Maintenance Building (Design and construct Maintenance Building.)	49,000	0	0	0	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
21	ASP-S Electrical Distribution System (Design and Construct electrical distribution duct and lighting to meet code.)	20,000	20,000	0	0	
22	ASPC-Y Emergency Power Additions (Design and install transfer switches.)	56,000	0	0	0	
23	ASPC-T Rincon Cell Door Electric Locks (Install electric cell door locks.)	770,000	0	0	0	
24	ASPC-T Natural Gas Line Replacement (Design and install replacement gas piping.)	54,000	54,000	54,000	0	
25	ASPC-F Support Services Building (Design and construction of a new 25,000 sq. ft. building.)	259,000	0	0	0	
27	ASPC-F Eyman Complex Land Acquisition (Purchase of Land presently leased.)	2,500,000	0	0	0	
32	ASPC-PX Security Improvement (Design and construct gates and fencing.)	320,000				
33	ASPC-PX Aspen, ACW, Flamenco, Emergency Generators (Installation of emergency system.)	140,000	0	0	0	
34	ASPC-F Water/Waste Water System Improvements (Design and construct domestic water distribution and waste water collection system)	67,000	0	0	0	
35	ASP-S New Maintenance Building (Design and construct 2 metal buildings.)	77,000	0	0	0	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
36	ASPC-T Security Lighting Rincon (Design and construct lighting renovations and additions.)	6,000	0	0	0	
37	ASPC-PV Fire Alarm System (Design fire alarm system to meet UFC.)	37,000	0	0	0	
38	ASPC-F SU Housing Unit Emergency Locks (Design and install electric fire door locks to meet UFC.)	210,000	0	0	0	
39	ASPC-T Santa Rita & Cimarron Land Acquisition (Purchase of leased land.)	18,000	0	0	0	
40	ASPC-F Complex Support/Picacho New Fuel Island (Design and construct a prototypical fuel island.)	336,000	0	0	0	
41	ASPC-F CU Health Services Improvements (Design and construct health unit expansion.)	80,000	0	0	0	
42	ASPC-D Motor Pool Drainage Upgrades (Expansion of motor pool.)	65,000	0	0	0	
44	ASPC-PV Santa Maria Vehicle Entry Point (Design and construct a security gate with closed circuit television camera.)	50,000	0	0	0	
45	ASPC-D Emergency Generators (Install generators, fuel tanks, and switchgear.)	450,000	0	0	0	
46	ASP-FG Natural Gas Distribution System (Replacement of gas system.)	622,000	622,000	622,000	622,000	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
47	ASPC-T Rincon Land Acquisition (Purchase of leased land.)	40,000	0	0	0	
48	ASPC-W Security Lighting Upgrade (Design and construct upgrades and additions to lighting.)	150,000	0	0	0	
50	ASPC-F Picacho Water Distribution Improvements (Connection of second well.)	68,000	0	0	0	
51	ASPC-T Cimarron and Santa Rita Sallyports (Design and construct two sallyports.)	140,000	0	0	0	
54	ASPC-T Firing Range (Construct firing range.)	88,000	0	0	0	
55	ASPC-F Women's Prison Purchase Land and Improvements (Purchase of ten acres.)	161,000	0	0	0	
57	ASPC-F Road/Parking Improvements (Design and construct a 24 ft. wide road.)	296,000	0	0	0	
58	ASPC-D Roadway Surfacing and Improvements (Chip seal and repair roadways.)	30,000	0	0	0	
59	ASP-FG Electrical Distribution and Addition (Construct underground electrical duct to comply with LSC and UFC.)	1,353,000	1,353,000	1,353,000	1,353,000	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
60	ALETA/COTA - Academy Road Improvements (Road paving.)	38,000	0	0	0	
63	ASPC-W Coronado Housing Fire Dampers (Installation of fire control dampers.)	25,000	0	0	0	
64	ASP-FG Kitchen Renovation/Addition (Design and construct kitchen addition and renovate kitchen to comply with UFC and LSC.)	40,000	0	0	0	
65	ACI - ASPC-D Site Lighting (Design and install lighting.)	124,000	0	0	0	
68	ASPC-W Water Purification System (Install a water purification and treatment system.)	200,000	0	0	0	
69	ASPC-Y Domestic Water Treatment System (Design and construct a potable domestic water treatment system.)	200,000	0	0	0	
70	ASPC-PV New Regional Motor Pool Facility (Design and construct a vehicle maintenance and motor pool building.)	709,000	0	0	0	
73	ASPC-D Enlarge Maricopa Food Service (Design and construct kitchen/dining room addition.)	195,000	0	0	0	
75	ASPC-PV Concrete Paving-Motor Pool (Correction of drainage problems.)	30,000	0	0	0	
77	ASPC-D Mohave Housing Control Room Improvements (Install security glass in housing control station)	90,000	0	0	0	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
78	ASP-S Support Services Building (Design and construct a free span metal metal building for Support Services.)	44,000	0	0	0	
79	ASP-FG Land Acquisition (Purchase of leased land.)	530,000	0	0	0	
80	ASPC-T Santa Rita Visitation Exp. (Design and construct addition to the visitation building.)	40,000	0	0	0	
82	ASP-S Staff Housing and Trailer Park Development (Design and construct staff duplex housing and trailer pads.)	80,000	0	0	0	
84	ASP-FG Staff Housing & Trailer Park Development (Design and construct staff duplex housing and trailer pads.)	501,000	0	0	0	
86	ASPC-PX Alhambra Electric Locks and Controls (Lock change to meet code.)	15,000	0	0	0	
88	ASPC-W Land Acquisition (Purchase of leased land.)	260,000	0	0	0	
89	ASPC-W Construct Motorpool (Addition of 8,000 sq. ft. to motor pool.)	40,000	0	0	0	
90	ASP-S Natural Gas Conversion (Design and construct a natural gas distribution system to replace propane.)	104,000	0	0	0	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
93	ASPC-W Coronado Yard Office Expansion (Expansion to accommodate increase in inmates.)	121,000	0	0	0	
95	ASPC-F Staff Housing and Trailer Park Development (Design and construct staff duplex housing and trailer pads.)	930,000	0	0	0	
96	ASPC-PV Complex Perimeter Road/ Fence Improvement (Design and construct road widening, turn around areas, and add a row of razor ribbon to the fence.)	278,000	0	0	0	
97	ASPC-W Pavement at Warehouse #6 (Upgrade for wet weather use of area.)	630,000	0	0	0	
98	ASPC-Y Perimeter Lighting (Security lighting for fence line.)	10,000	0	0	0	
99	ASP-S Phase II Water (Design and construct new water line, and sprinkler system, and upgrade lower pump station.)	40,000	0	0	0	
101	ASPC-F Picacho Land Purchase and Improvements (Purchase of leased land.)	125,000	0	0	0	
103	ALETA/COTA - Gymnasium Locker Facility (Computer student facility.)	1,450,000	0	0	0	
104	ACI - ASPC-T New Ind. Building (Design and construct pre-engineered building.)	556,000	0	0	0	

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106	ASP-FG Flood and Erosion Control Improvements (Design and construct a flood control system.)	52,000	0	0	0	
107	ASP-FG Infirmary Addition (Design and construct a health unit addition.)	69,000	0	0	0	
108	ASPC-W By-Pass for Sewage Grinder (By pass to facilitate repair.)	10,000	0	0	0	
109	ASPC-PX Aspen Intercom System (Purchase and install an intercom system.)	17,000	0	0	0	
110	ASPC-PV Irrigation Pressurization System (Change in well potential.)	32,000	0	0	0	
111	ASPC-W Interior Fire Lanes (2,500 foot fire lane.)	60,000	0	0	0	
113	ALETA/COTA - Dormitory and Classroom Expansion (Increase in housing capacity for student increase.)	44,000	0	0	0	
115	ASPC-W Perimeter Fencing (Highway fencing to deter escapes.)	100,000	0	0	0	
116	ASP-FG Firing Range Improvements (Design and install electric, water, sewer, and telephone utilities.)	9,000	0	0	0	
117	ASPC-T Lightning Protecting System (Design and install a lightening protection system.)	420,000	0	0	0	
118	NACRC - Facility Purchase (Purchase of leased land.)	800,000	0	0	0	

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PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
119	SPC-PV Effluent Line to Santa Maria (Design and install 10 inch PVC pipeline to Santa Maria.)	47,000	0	0	0	
121	New 250 Bed Release Facility - Maricopa (Design and Construct.)	5,000,000	0	0	0	
122	New 175 Bed Release Facility - Tucson (Design and Construct.)	3,500,000	0	0	0	

- (1) Funds to design and construct a new 400 bed Facility in Florence. This project was authorized by Laws 1989, Chapter 5, First Special Session, and is recommended by the Executive Branch as a lease/purchase project with lease/purchase funds budgeted in the Department's operative budget.
- (2) Funds to design and construct a new 250 bed Facility in Safford. This project was authorized by Laws 1989, Chapter 5, First Special Session, with funding recommended from the Corrections Fund.
- (10) Funds to add 12 cells to accommodate a double-bunked population of fifty-eight minor offenders. This expansion is necessary to meet the demands of additional space necessary for additional minors being assigned to this unit.
- (12) Funds will allow installation of a tracer system using electronics, to detect chemical concentrates, by air evacuation probes, which monitor underground storage tanks that store or have stored petroleum or hazardous substances. This is required by Federal Law.
- (13) Funds to replace underground storage tanks that store or have stored petroleum or hazardous substances. Federal Law requires this compliance.
- (14) Funds to construct new sludge drying beds, re-route effluent line, and add static screen to treatment plant. All work is in accordance with existing design engineering documents.
- (16) Funds to design and construct a new waste treatment facility to replace the existing aeration ponds. The existing aeration ponds are not of sufficient capacity for the current population and the overloaded system does not permit adequate maintenance or sludge removal.

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- (17) Funds to existing fire exit doors in 9 housing units and replace with new security hollow metal doors and frames with electrical locking devices for emergency evacuation use. Auditor General and Fire Code requires rapid exiting of buildings during a fire or emergency situation.
- (18) Funds to design and install a 125 KVA Generator to provide emergency power for security systems, site and perimeter lighting, and emergency services. The 125 KVA Generator will provide for present needs and have a reserve capacity for future expansion.
- (19) Funds to erect an eight foot dividing partition in the dining room to permit its use as an extension of the present kitchen. The present kitchen and dining area will only accommodate the preparation and serving of about 350-400 meals a day. The current population required approximately 900 meals per day.
- (20) Funds to design and construct a 8,000 sq. ft. maintenance building adjacent to the warehouse. The present complex warehouse is inadequate to house warehouse and maintenance functions. Separating the spaces into warehouse and maintenance will enhance tool control and issue.
- (21) Funds to complete the design and construct an underground electrical distribution duct bank, site and security lighting to meet institutional needs, and expansion capabilities for future construction projects. The existing electrical distribution exceeds design limitations for service and does not meet national electric codes.
- (22) Funds to design and install transfer switches for all housing units. The transfer switching was not part of the design and construction phase. The switching equipment will allow the use of the generator for emergency lighting in the housing units.
- (23) Funds to install electrical door locks on each of 368 rooms to meet life safety and security requirements with a centrally-operated control system in each building. The Auditor General recommends that keys be taken away from inmates as the new classification of inmates occupy the facility. The new locking system will aid in security by indicating a door's security status.
- (24) Funds to design and install approximately 4,500 lineal feet of natural gas replacement piping from the mastermeter to the utility intersection of Santa Rita and Cimmaron Units. The existing piping is deteriorating and leaks have occurred.

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- (25) Funds to design and construct a new 20,000 sq. ft. building to house the Complex Fire Department, ambulance, garage, and maintenance facilities. These activities are currently housed in two permanent buildings with approximately 12,000 sq. ft. and four small metal buildings with approximately 2,000 sq. ft.
- (27) Funds to purchase all land currently leased eliminating lease payments by the Department and give complete control over all land utilized by ADC.
- (33) Funds to provide emergency generators, transfer switches and all necessary cabling to the electrical service entrance sections at each institution. Due to frequent electrical service interruptions, generators are needed to serve the emergency lighting needs of these institutions.
- (34) Funds to design and construct new domestic water distribution and waste water collection systems, primarily in Central Unit. The existing waste water collection system is hydraulically overloaded. The existing water distribution systems are severely deteriorated and difficult to maintain.
- (35) Funds to design and construct a maintenance shop consisting of two 5,000 sq. ft. free span metal buildings which will be open inside with the different shops separated by chain link panels. Architectural and engineering funding will be required in FY 1991 for construction in FY 1992.
- (36) Funds to upgrade security lighting and provide additional lighting in areas where existing conditions establish a need. Existing security lighting is inadequate to provide ample lighting for higher level of security than originally planned. Additional lighting will improve interior yard security and aid in the prevention of escape.
- (37) Funds to retain the services of a technical engineer to advise what will be required to bring Perryville into compliance with fire codes. The State Fire Marshal has advised that Perryville has less than adequate protection in several areas.
- (38) Funds to design and install electric locks on all fire and exit doors to comply with National Fire Code. All locks shall open from Central Control Room area. The locks now in use do not meet or comply with the National Fire Code.
- (39) Funds to purchase all land currently leased to eliminate lease payments by the Department and give complete control over all land utilized by ADC.

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- (40) Funds to build a prototypical fuel island for ASPC-F Picacho and ASPC-F Complex Support. The prototypical fuel island includes a vehicle fueling island and pumps, a canopy, two fuel storage tanks, and a storage/attendant booth for each location.
- (41) Funds to expand and upgrade the health service facilities at the Florence Complex. This includes expansion of the Central Unit Health Facility, the South Unit Dental Facility, the East Unit Dental Facility, the Women's Prison Health Facility. The present facilities are aging and deteriorating and are serving populations larger than they are designed for.
- (42) Funds to expand motor pool black-top area and regrade existing grades to remove water from parking area. This will create a more useful and operational motor pool which allows for safer working conditions along with using space which is unusable during any rainy conditions.
- (44) Funds to install an electric gate at the Citrus Road entrance with a closed circuit television camera, monitor, and coded access system. Provide a paved turnaround, lighting, and fenced return from the gate to Citrus Road. The installation of the gate will provide the ability to screen anyone seeking access before they get to the administration area.
- (45) Funds to install two diesel-powered generators, underground fuel tanks, and automatic transfer switch gear and connect them to emergency circuits at two locations. This project will provide emergency electrical service for security lighting during electrical outages and enhance safety of staff and inmates during such occurrences.
- (46) Funds to design and replace all natural gas distribution lines on the institution. The existing distribution system is 25 years old and requires repeated repairs. The first year funding will provide for the design of the entire system and construction to correct the most serious problems. Second year funding will complete the construction project.
- (47) Funds to purchase all land currently leased to eliminate lease payments by the Department and give complete control over all land utilized by ADC.
- (48) Funds to design and construct electrical service and provide additional security lighting. The detection and observation of inmate activity or movement in these areas is difficult and can contribute to contraband transfer or other unauthorized inmate activity.

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- (50) Funds to connect a second existing water well to the water storage tank and install a controlling system to cycle well use for water acquisition. Currently one well is the only source of water, causing the pump to run constantly, while the other existing well is not used. By connecting the second well to the water tank, both wells can alternate in the filling of the tank.
- (51) Funds to construct two 65 foot sallyports utilizing existing gates and systems for a single electric gate. This project will increase security in this Level IV institution by providing two gates, which allows the gate officer to check vehicles, both entering and exiting, in a secure area.
- (54) Funds to construct a firing range from the prototypical design completed in August 1988. Locating the range at ASPC-Tucson would also eliminate incurred expenditures caused by transporting personnel to the off-site location.
- (55) Funds to purchase approximately 10 acres of land and existing improvements adjacent to and north of the Women's Prison. Presently, it is necessary to utilize the adjacent privately-owned land to maintain the towers, perimeter security wall, and security lighting fixtures along the north property line. Purchase of the land will permit a 300 foot wide buffer zone to be established.
- (57) Funds to design and construct a 24 foot wide service road from the complex administration area to Cell Block 6. Currently these surfaces require frequent grading. Paving these areas will reduce the amount of dust generated by traffic and wind storms. Paved surfaces will also reduce the maintenance costs on State-owned vehicles by causing less wear on them.
- (58) Funds to chip seal asphalt roadways. Cracked surfaces will be repaired by routing, drying, and re-sealing with hot poured sealant. Constant traffic and extreme temperature and weather conditions along with the constant expansion nature of area soils and during the rainy season, the water movement, cause the roadbeds to move causing damage to asphalt edges.
- (59) Funds to install code compliant underground electrical duct bank and feeder system with pad mounted transformers. The design for this project has been completed. The current distribution system is over thirty years old and will not carry additional electrical loads. PCB transformers now in service are code violations, and must be removed.
- (60) Funds to pave cadet access and maintenance road on the east and south sides of the COTA/ALETA campus. This will protect the dormitory from soil erosion and hillside drainage. It will also provide a complete running track that is free of hazards which should help COTA reduce its industrial injuries.

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- (63) Funds to change ceiling vents in Buildings #8, #9 and #10 to a type that will close in case of fire and to install a smoke evacuation system to evacuate smoke when activated. Both items are to be connected and activated by current Fire Alarm System.
- (64) Funds to design and renovate the existing kitchen facility to include a 2,000 sq. ft. addition. Additional space is required for food preparation and dry food storage. These improvements are necessary to conform with Fire Code, Life Safety Code, and Arizona Department of Health Services standards.
- (65) Funds to install a 35 foot high pressure sodium mast lighting with electrical hook-up around the Arizona Correctional Industries area. The ACI Buildings require lighting to reduce shadowed areas that are creating a security problem. These lights will allow perimeter officers better visibility to detect movement.
- (68) Funds to install a water purification and treatment system to treat all water provided to ASPC-Winslow. This will reduce maintenance requirements and costly repairs caused by the excessively mineralized domestic water provided.
- (69) Funds to design and construct a potable domestic water treatment system. The firm retained to complete this project will study the facility's water and design a treatment facility to remove salts and minerals from the water. The water in the Yuma area has been found to have large amounts of salts and minerals which pose a health and maintenance problem for the facility.
- (70) Funds to provide a 10,000 sq. ft. vehicle maintenance and motor pool building. Preliminary design for this facility has been completed and requires modification to include new expanded programs as determined by the Department and recommended by the Auditor General.
- (73) Funds to build an 1,891 sq. ft. addition to the north side of the Maricopa Unit to increase food preparation and dining areas by approximately 50%. Also included is the replacement of the current freezer. The inmate population will increase from the current average daily population of 71 to 167 by 1992, requiring additional physical space for preparing and serving meals.
- (75) Funds to provide for concrete aprons and additional asphalt pavement that will support tractor trailer traffic and allow for proper drainage to catchment areas. The lack of drainage has resulted in a large sink hold and rapid deterioration of the area.
- (77) Funds to install security glass in the Mohave housing control station and strengthen the upper wire cage on the enclosure by attaching the glass to the inside of the wire cage form. Safety of staff assigned to the control station needs to be improved to prevent caustic liquids such as lye, acids, and other skin-irritating liquids from being through onto staff.

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- (78) Funds to design and construct a 6,000 sq. ft. free span metal building with 12 foot sidewalls and a 16 foot ridge. The building will consist of 23 rooms and 4 restrooms, housing a number of functions that supports the daily living functions of inmates.
- (79) Funds to purchase all land currently leased to eliminate lease payments by the Department and give complete control over all land utilized by ADC.
- (80) Funds to design and construct an addition of approximately 1,200 sq. ft. to the existing visitation building. This will increase the visitation area to allow adequate space to accommodate the increased inmate population housed in Santa Rita Unit. This is especially necessary during inclement weather.
- (82) Funds to design and construct 35 trailer pads and 50 duplex housing units for staff. Perform site development for 35 trailer pads with metered electric, water and gas service to each pad. Design and construct all weather roads and drainage. Design and construct 50 duplex houses with 900 to 1,200 sq. ft. with metered electric, water and gas service to each living unit.
- (84) Funds to design and construct 20 duplex housing units and 20 trailer pads for staff members. Requested funding is for design services and construction of 4 duplex units and 20 trailer pads. FY 1992 requested funding is for construction of 16 duplex housing units.
- (86) Funds to provide and install electric locks and controls as ASPC-Alhambra. Doors, locks and controls in Baker Ward and Easy Ward are not up to fire codes and security specifications.
- (88) Funds to purchase all land currently leased to eliminate lease payments by the Department and give complete control over all land utilized by ADC.
- (89) Funds to construct an additional 8,000 sq. ft. of Motor pool area. The motor pool is currently temporarily located in the warehouse using space intended for warehouse space. When the facility doubles in size to 1,300 prisoners, the motor pool space will be inadequate.
- (90) Funds to design and construct a natural gas distribution system to replace the current propane system. Parts of the existing distribution system have been in service for more than 20 years and have started to deteriorate and should be replaced.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (93) Funds to expand existing Coronado Administration and service area to accommodate feeding and visitation needs for an additional 192 minimum inmates and additional office space for added staff. The increase in inmates and staff is due to 192 quick build units.
- (95) Funds to design and construct 25 two and three bedroom duplex staff housing units and perform site development for an additional 33 trailer pads. Florence currently has a critical shortage of private housing which will become even more severe. The additional housing and trailer spaces will provide more available staff members in an emergency and aid recruiting efforts for new staff.
- (96) Funds to prepare a wider roadbed by paving an additional 8 feet in width. Add 10 additional turnaround areas, place coarse sand in the berm between the road and fence, and install one row of razor wire on the perimeter fence. This will speed response to alarms and increase the ability to react to escape attempts before the perimeter fence is breached.
- (97) Funds to cover the area surrounding Building #6 with asphalt pavement. No pavement was installed when this building was constructed. This building generates high vehicle traffic volume due to its complex support functions of the motor pool and security vehicle parking, physical plant offices and maintenance shops, mail room, warehouse and laundry.
- (98) Funds to provide security lights behind housing units along perimeter fence. In original construction plans no lighting was provided for this area. It is easy for outsiders to smuggle in drugs etc., through the fence. This area needs to be lit so that it would be visible at all times for security.
- (99) Funds to design and construct new water line connections to all buildings, upgrade the lower pump station to provide for adequate water delivery to the storage tanks, and provide a sprinkler system for landscaped areas. The existing hand watering system is costly and ineffective.
- (101) Funds to purchase approximately 71.5 acres of State Trust Land with all existing improvements including three wells. Portions of this land have been sub-leased and the additional land will enable ADC to provide adequate water to the institution.
- (103) Funds to construct a gymnasium with shower and locker facility for male and female Correctional Service Officer Cadets who attend COTA in commuter status. This is consistent with the ALETA Master Plan.
- (104) Funds to design and construct a 10,000 square foot pre-engineered metal building with overhead doors, and various office and work spaces.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (106) Funds to design and construct an institutional flood control system, utilizing concrete lined and unlined ditches, concrete and steel culverts, concrete curbs and gutters, earthen berms, and land grading to control water runoff and site drainage. Intense seasonal rains produce severe flooding of the facility and the immediate surrounding areas.
- (107) Funds to design and construct an addition of 1,120 sq. ft. to the existing health unit to provide space for an eight bed ward. This will allow the medical staff to provide proper care and supervision for inmates with special health needs of non-permanent nature. This project will assist in supplying mandated health care to the inmate population.
- (108) Funds to install by-pass system for sewage grinder (Muffin Monster) to facilitate removal, repair and installation of reconditioned Muffin Monster. The installation of a second grinder in parallel on standby will permit prison operation to continue without any interruption to sewage flow.
- (109) To purchase and install an intercom system capable of communicating with ten remote stations from a master control console. The present unit is extremely limited in paging and a two way station communications, inmates are unable to hear pages due to limited power output capabilities of the current amplifier.
- (110) Funds to install pressure equipment for the irrigation well. The well can then be used for watering lawns and shrubs at the complex areas, so that it is not necessary to waste potable water. The well can also serve as a back-up for fire suppression if a pressure system is installed.
- (111) Funds to construct a total of 2,500 lineal feet of roadway inside Coronado and Kaibab. A fire lane is necessary or access to buildings within each unit. The soil is such in this area that if it is wet, due to rain or snow, heavy emergency vehicles could be detained or stopped by sticking mud.
- (113) Funds to construct a 100 room dormitory and remodel a smaller, open dormitory into classrooms and instructor offices. Construction of the project will increase the housing and training capacity of COTA. This will enable the Department to train its future CSO cadets at COTA and to eliminate regional classes.
- (115) Funds to install 10,000 lineal feet of 8" high fencing along highway and complex lines for deterrents of escapes. Escapes are occurring due to close proximity of highway to facility and this fence would deter escape attempts.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (116) Funds to install electric, water, sewer, and telephone utilities at the firing range. This project is a security issue that is necessary to implement the Department's Emergency Response Plan fully.
- (117) Funds to design and install electrical protection equipment to protect all buildings and electrical circuitry from lightning strikes. One lightning strike can destroy a building's electrical service, facility generator, or weld locks open or closed.
- (118) Funds to purchase the leased facility currently occupied by NACRC at 1735 Grand Avenue. The facility is currently leased on a year-to-year basis, at a cost of approximately \$170,000 per year, which can be expected to increase.
- (119) Funds to install a 10-inch PVC pipeline from the waste water treatment pump station to the north end of Santa Maria. A Wilson & Company engineering study confirms that additional acreage is needed to dispose of the volume of effluent produced. The addition of the Santa Maria fields will assist in complying with Arizona Department of Environmental Quality standards, and meet Department of Water Resources conservation guidelines.
- (121) Funds to provide for the design and construction of a 250-bed correctional pre-release center that will house adult males. This facility will be constructed at an undetermined site in the general Phoenix area. This facility is needed to meet the bed space requirements forecasted in the Arizona Department of Corrections Twenty Year Plan.
- (122) Funds to provide for the design and construction of a 175-bed correctional pre-release center that will house adult males. This facility will be constructed at an undetermined site in the general Tucson area. The facility is needed to meet the bed space requirements forecasted in the Arizona Department of Corrections Twenty Year Plan.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Economic Security Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Data Center Facility Upgrade (Design and renovation to improve safety.)	628,000	628,000	628,000	0	
2	Tucson Eastside Multi-Service Center (Land acquisition, design and construction of a multi-purpose center.)	1,498,100	0	450,000	450,000	
3	Computer Room Expansion (Design and renovation and to accomodate increases in equipment.)	455,000	0	40,000	0	
4	Flagstaff Multi-Service Center (Land acquisition, design and construction of a multi-purpose center.)	784,700	0	589,000	0	
5	Southwest Phoenix - Multi-Service Center (Land acquisition, design and construction of a multi-purpose center.)	2,523,300	0	0	0	
6	Perimeter Wall - ATPT (Construct a 5 ft. high masonry fence around the perimeter of Arizona Training Program at Tucson.)	37,000	37,000	45,000	0	
7	Yuma Multi-Service Center (Land acquisition, design and construction of a multi-purpose center.)	917,300	0	0	0	
8	Arizona Industries for the Blind Manufactured Building (Design and construction of Arizona Industries for the Blind Manufactured Building.)	316,600	0	0	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Economic Security		Fund: General Fund Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
9	Bullhead City Multi-Service Center (Land acquisition, design and construction of multi-purpose center.)	315,200	0	0	0	
10	Lake Havasu City Multi-Service Center (Land acquisition, design and construction of multi-purpose center.)	227,600	0	0	0	

- (1) Funds for data center improvements to meet current safety and electrical codes. DES programs could be adversely affected without the upgrades. Special features include: electrical wiring renovations; raised flooring; life-safety subsystems; computer room air conditioning addition; climate, air, and sound controls.
- (2) Funds to acquire land, design and construct a 45,000 sq. ft. multi-service center for consolidation of DES services which could promote efficient use of DES resources and provide space for growth. Staff recommends funding the land acquisition at this time.
- (3) Funding of an expansion of the existing computer room at 1720 West Madison to accommodate an increase of equipment due to desired growth in program automation. This request includes relocating and renovating office space the expansion will eliminate. Staff recommends funding the design at this time.
- (4) Funding for land acquisition, design and construction of a 25,000 sq. ft. Multi-Service Center in Flagstaff. Staff recommends funding the land acquisition at this time. Staff recommends consideration of a Prototypical Multi-Service Center to reduce design fees on the other Multi-Service Centers.
- (5) Funding for land acquisition, design and construction of a 28,000 sq. ft. Multi-Service Center in South Phoenix. Staff recommends funding the land acquisition at this time.
- (6) Funding to construct a five foot perimeter wall around two sides of the Arizona Training Program at Tucson. The present fence is four foot and does not restrict entrances. This facility is vandalized and burglarized on a regular basis. Staff suggests replacing the four foot fence with a six foot fence rather than a five as a deterrent. This project might be presented as a Department of Corrections assistance project.
- (7) Funding for land acquisition, design and construction of a 25,000 sq. ft. Multi-Service Center in Yuma.

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Department: Department of Economic Security

**Fund: General Fund
Analyst: Stewart**

- **(8) Funding for design and construction of a 15,000 sq. ft. Arizona Industries for the Blind Manufacturing Building. Staff recommends funding the design at this time.**
- **(9) Funding to acquire land, design and construct a 9,000 sq. ft. Multi-Service Center at Bullhead City. Staff recommends funding the land acquisition at this time.**
- **(10) Funding to acquire land, design and construct a 8,000 sq. ft. Multi-Service Center at Lake Havasu. Staff recommends funding the land acquisition at this time.**

Staff suggests the Department reconsider the size of the projected Multi-Service Centers. Prototypical buildings reduce costs of both design fees and constructions costs. In the case of one building at 8,000 sq. ft. and another at 9,000 sq. ft. Both could be constructed at 9,000 with the same funds and the Department would have an extra 1,000 sq. ft. of space. Several locations projected for Multi-Service Facilities are at locations where other State Agencies are leasing office space. There could be savings in offering space to other state agencies. As well as reducing lease costs there could be a potential for personnel and equipment savings.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: **Emergency & Military Affairs** Fund: **General Fund**
 Analyst: **Stewart**

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Payson Armory (Design and Construction of armory.)	336,700	0	336,700	0	
2	Emergency Operating Center (Develop plan for emergency operating center.)	80,000	0	0	0	
3	Tucson (Valencia) Road Access (Design and Construction of a road modification.)	42,400	0	0	0	
4	Sunnyslope Tactical Equipment Park Addition (Design and construction of parking facilities.)	24,000	0	24,000	24,000	
5	Marana Tactical Equipment Park Addition (Design and construction of parking facilities.)	64,800	0	64,800	64,000	
6	Phoenix (PMR) Facilities Management Office Addition/Modification (Design and construction of an addition to the present building #331.)	54,000	0	0	0	

- (1) Funding to design and construct a 20,500 sq.ft. armory to replace two 720 sq. ft. temporary trailers. Ten acres of land for this project has been received from the U.S. Forest Service.
- (2) Funding to develop and construct a 18,500 sq. ft. emergency operating center in the vicinity of I-17 and Pinnacle Peak Road.
- (3) Funding to design and construct a new access to the armory site as directed by Pima County Government.
- (4) Funding to design and construct a parking facility to accommodate new vehicles received as replacements for smaller sized vehicles. The project includes fencing and security lighting.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: **Emergency & Military Affairs**

Fund: **General Fund**
Analyst: **Stewart**

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	JLBC STAFF RECOMMENDED	LEGISLATIVE WORK AREA
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- **(5) Funding to design and construct a parking addition to accommodate additional equipment received by the unit. The vehicle strength of the unit has increased from 21 to 112 and the present motor pool is inadequate to provide vehicle security.**
- **(6) Funding to design and construct a 1,000 sq.ft. addition to the existing Facilities Management Office Building. The present building was constructed in 1953 and modified in 1975.**

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Health Services Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Laboratory Building (Design/engineer new Lab Building)	1,110,600	0	*	0	
2	Health Services Building Expansion (Design/engineer expansion of DHS building and new parking structure)	1,573,300	0	*	0	
3	ASH Perimeter Fence (Construct a fence around the Arizona State Hospital)	197,000	0	197,000	0	
4	Demolish Community Ctr. & Move Trailer (Demolish Community Center and relocate a four-plex office trailer)	486,100	0	0	0	
5	Behavioral Management Building (Design and construction of Behavioral Management Building)	7,800,000	0	*	0	
6	Demolish Rehabilitation Services Wing and Three Cottages (Engineering and demolition of Rehabilitation Services Wing-Katchina Hall & Three Cottages)	190,200	0	0	0	
7	Youth Services Building (Design of Youth Services Building)	347,900	0	0	0	

- (1) Request funding to replace existing lab at 1520 W. Adams with new 60,000 sq. ft. laboratory building at the ASU Research Park. Locating the new lab at this location would allow room for growth and would facilitated cooperative studies with Arizona State University.
- (2) Request funding to construct a 176,800 sq ft building expansion to the current DHS building and 918 stall parking structure. New building allows for growth to meet increasing needs of the state.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Health Services

Fund: General Fund
Analyst: Stewart

- (3) Request funding for construction of a perimeter fence to prevent patients from leaving, since the state is liable for harm they do to themselves or others. Current fencing apparently isn't adequate.
- (4) Requests funding demolition of the community center and relocate a four-plex office trailer to clear the site for the proposed Behavioral Management Building. The community center has been abandoned for over twenty years and is a health and safety hazard.
- (5) Request funding to construct a 44,600 sq ft Behavioral Management Building. The 90 bed building Cholla Hall and Juniper 1 of the Juniper Hall Complex. The facility is needed to improve security since this will house people declared not guilty for the reason of insanity. The Cholla Building is said to be counter-therapeutic and the layout of the current facility is inadequate and in areas unsafe to the patients or staff. There are similar problem with the Juniper 1 facility.
- (6) Requests funds for demolition of the rehabilitation services wing of Katchina Hall and three cottages to clear the site for construction of the youth services building.
- (7) Requests fund to design a 29,400 sq. ft., 40 bed youth services building. Children and adolescents are currently housed separately, housing them together could increase the functionalness of staff who are often involved with both groups. The adolescent housing is of sufficient size.

*The Department of Administration is tasked with providing space for Governmental Mall Agencies. The priority 2 item appears in the Department of Administration '91 Budget Request. Alternative funding to provide for these major problems is recommended. Funding for priorities 1, 2 and 5 would be \$34,250,000.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Juvenile Corrections		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	CMJI - Land Acquisition (Acquisition of CMJI property.)	2,670,000	0	0	0	
2	CMJI - Domestic Water Improvements (Connections to public utility water.)	146,000	0	146,000	146,000	
3	PMJI - Domestic Water Well (Construct well to replace present county water supply system.)	175,000	175,000	175,000	175,000	
4	CMJI - Perimeter Razor Ribbon (Replacement of existing wire.)	35,000	0	35,000	0	
5	ALL - Underground Storage Tank Leak Detection and Monitoring (Installation of tracer system.)	385,000	0	0	0	
6	AJI - Replacement of Facility Locks (Replacement of locks in 7 buildings.)	193,000	193,000	193,000	0	
8	ALL - Underground Storage Tank Replacement (Replacement in compliance of law.)	1,430,000	0	0	0	
10	CMJI - Perimeter Electronic Detection System (Design and installation of system.)	351,000	0	0	0	
13	BCJI - Water Purification System (For kitchen equipment.)	14,000	0	14,000	0	
16	BCJI - ABC Perimeter Roads (Soil stabilization application.)	12,000	0	0	0	
17	CMJI - Utility Systems Expansion (Replacements and upgrades.)	205,000	0	0	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Juvenile Corrections		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
19	CMJI - Flood Protection Study (Protection to roads and fencing areas.)	15,000	0	0	0	
20	AMJI - Road/Parking Improvements (Design and construction.)	240,000	0	0	0	
22	CMJI - Expand Electrical Services (Upgrade present service.)	18,000	0	0	0	
28	CMJI - Interior and Perimeter Road Improvements (Upgrade, pave, and reseal roads.)	320,000	0	0	0	
29	CMJI - Vehicle Sallyport (Design and construct sallyport.)	122,000	0	0	0	
30	PMJI - Effluent Re-Use System (Development of system to reduce load on present county well supply system.)	12,000	0	0	0	
31	BCJI - Dining Room Facility (Construction of addition.)	375,000	0	0	0	
32	AJI - Security Upgrade Eagle Building (Design and renovation.)	158,000	0	0	0	
34	CMJI - New Fuel Island (Construct prototypical fuel island.)	168,000	0	0	0	
35	AJI - Security Fence Improvements (Installation of anti-climb wire.)	28,000	0	0	0	
36	PMJI - Maintenance/Storage Facility (Design and construction of facility.)	70,000	0	0	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Juvenile Corrections		Fund: General Fund Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
37	CMJI - Remodel and Expand Education Bldg. (Remodeling of 20 year old structure.)	14,000	0	0	0	
38	BCJI - Vocational Building (Design and construction.)	283,000	0	0	0	
39	BCJI - Laundry Facility (Enlarge and centralize.)	200,000	0	0	0	
41	AMJI - Warehouse/Maintenance Building (Design and construction.)	24,000	0	0	0	
42	BCJI - Work Program Maintenance and Pre-Vocational Building (Design and construction.)	271,000	0	0	0	

- (1) Funds to purchase the CMJI property from the State Land Department. The present lease requires a payment of \$58,000 per annum and is expected to escalate.
- (2) Funds to design and construct 15,000 feet of potable water pipeline to connect the facility to the public utility water system. This will replace the existing sixteen year old well.
- (3) Funds to construct a well to adequately supply the needs of the Institution. The Institution is currently dependent upon the Gila County Fairgrounds well for water supply.
- (4) Funds to purchase and install new razor wire and mesh on perimeter the fenceline. Replacement is required because of age and weather damage.
- (5) Funds to install a tracer system using electronics to detect chemical concentrates. As required by Federal Law, the Department will through this action comply with the Resource Conservation and Recovery Act.
- (6) Funds to replace ninety-three door locks in seven buildings throughout the facility. The locks presently in use are worn out and obsolete. This replacement will ensure security and effective evacuation when required.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Juvenile Corrections

**Fund: General Fund
Analyst: Stewart**

- (8) Funds to replace underground storage tanks that have stored petroleum or hazardous substances. This project is to comply with Federal Law.
- (10) Funds to install a fence detection system, closed circuit television assemblies, and a senstar pressure-sensitive system along the perimeter. The system will also be designed to identify the exact location of any tampering or attempted escape.
- (13) Funds to install a water purifier/softener in the kitchen. Due to hard water, BCJI is experiencing frequent and costly repairs to the kitchen equipment and because of the water hardness these repairs are not covered by warranty.
- (16) Funds to apply soil stabilization product to the interior 16' wide perimeter road. This will decrease dust created by windstorms or moving perimeter patrol vehicles.
- (17) Funds to replace or upgrade utility systems to accommodate physical plant expansion. The electrical service is near capacity and will not allow for physical plant additions. The water distribution systems for heat and hot water are over twenty years old and are badly deteriorated.
- (19) Funds to institute flood control measures to prevent flood water from inundating the institution proper causing erosion damage to the fence, interior roads and perimeter road. Each time there is a heavy rain, the run off enters the institution site and converges to one location upon exit. The water damages the main entrance road, and tends to undermine the perimeter fence footing and creates areas on the perimeter road which are almost impassable for security.
- (20) Funds to design and construct on-side perimeter roads and parking. The paving is necessary to eliminate environmental hazards, reduce unnecessary wear on State vehicles, and to eliminate the necessity for daily grading of roads.
- (22) Funds to upgrade present service with the addition of 400 amp. service and to replace the existing 300 KW generator set with a new 500 KW unit. The present electrical service at the facility is over-burdened and emergency power is quite limited.
- (28) Funds to regrade and pave with blacktop approximately 21,000 linear feet of exterior perimeter patrol road and interior access and service area roads. Reseal the present parking lot of approximately 48,000 square feet and re-stripe vehicle parking stalls.

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Department: Department of Juvenile Corrections

Fund: General Fund
Analyst: Stewart

- (29) Funds to design and construct a sallyport of chain-link fence including two electric sliding gate operators and two-way communications between the sallyport and the control center. This will improve institutional security during vehicle searches currently being conducted either outside or inside the perimeter fence.
- (30) Funds to construct an effluent re-use system in order to irrigate the surrounding PMJI landscaping. The facility is currently at the mercy of the Gila County water supply (well) for all water use. The use of effluent water would greatly reduce the strain on the already over-taxed Gila County well water supply.
- (31) Funds to construct an addition to the dining room. With the additional living unit to be added, the dining facility will need to be increased to accommodate the increased load.
- (32) Funds to redesign and perform structural modifications as necessary to remove clear and present hazards to juveniles and staff. This project will remove suspended ceiling and replace with steel paneled ceiling; remove sheet rock partitions and replace with block walls; install security type lighting; reroute electrical and ventilation as necessary. The Alamo Juvenile Institution (AJI) experienced two successful escapes through repeated destruction of the existing sheet rock walls.
- (34) Funds to construct a previously prototypical fuel island at CMJI. A fuel island would provide gasoline availability on a 24 hour daily basis for all emergencies in addition to cost savings. A fuel island would allow CMJI to purchase gasoline in bulk from State contract at a savings of approximately \$.23 per gallon.
- (35) Funds to install anti-climb wire approximately 6 feet above ground on entire perimeter fence and on strand 30" super maze II-30' razor ribbon approximately 3 feet from existing razor ribbon. AJI experienced 10 successful escapes in fiscal year '85 by this male population; therefore to deter this dangerous activity, anti-climb and an additional row of razor ribbon must be installed.
- (36) Funds to construct a free-standing maintenance/work program storage shed to house tools and maintenance supplies. Existing storage capabilities for hazardous tools and materials is extremely limited. Failure to provide for this required storage could lead to a potentially dangerous situation.
- (37) Funds to remodel the 20 year old education building and add four large classrooms and three offices. The present classrooms are small and outdated, and they are overcrowded for the current population.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Juvenile Corrections

Fund: General Fund
Analyst: Stewart

- (38) Funds to design and construct a 5,000 sq. ft. fire resistive building for light manufacturing. The building will be a metal pre-engineered building and will accommodate work space for up to forty juveniles plus staff supervision. The project will provide meaningful work for able-bodied juveniles.
- (39) Funds to centralize and enlarge the laundry facilities. Currently each residential unit has its own washer and dryer and they are in use approximately twelve (12) hours per day. As population increases so will the need for more facilities. The kitchen and health unit are dependent upon linen services.
- (41) Funds to design and construct a new 4,000 sq. ft. warehouse/maintenance building to meet the institution's stored supply and maintenance needs. This is necessary because of the continued growth of the AMJI population. Storage in a central warehouse will release space for better utilization, and minimize damage to and theft of supplies.
- (42) Funds to construct a 5,376 sq. ft. masonry block building, to match other facility structures. This building would house the maintenance and work program units including space for the pre-vocational training program. Currently BCJI offers no vocational training programs because of space limitation.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Prescott Historical Society Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Gurley-Property Lease/Purchase (Land Acquisition)	25,000	25,000	25,000	25,000	
2	Bashford House - Sidewalks (Replace sidewalks)	3,000	0	3,000	3,000	
3	Land Acquisition-Beach Street (Land Acquisition)	200,000	0	200,000	0	

- (1) Requests funds to continue the lease/purchase of the Gurley-Property. This was originally approved in 1988.
- (2) Requests funds to replace 1,200 sq. ft. of sidewalks. Present sidewalks are unsafe because of unevenness, at least two people have tripped and fallen, one resulting in knee surgery.
- (3) Requests funds to acquire .34 acres on the corner of Beach & Summit streets containing 2 residences and a commercial property. The property would be continued to be rented, generating \$1,200 per month, but would eventually be used for offices, shops, storage, etc. for the society.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Public Safety Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Replace Uninterruptable Power Supply (Replace the Built-in Uninterruptable Power Supply system)	950,000	0	0	0	
2	Phoenix Scientific & Technical Support Building (Design the Scientific & Technical Support Building)	330,000	0	330,000	0	
3	Statewide Officer Remote Housing (Land acquisition, site improvements and construction for housing officers in remote areas)	1,280,000	0	390,000	0	
4	New Phoenix Riggers, Property & Evidence & Fleet Compound (Land acquisition, Design, and construction of Compound)	1,200,000	0	0	0	
5	New Statewide Radio Shops (Land acquisition, Design and, Construction of Radio Shops.)	215,000	0	0	0	
6	Statewide Land & Building Acquisition (Land acquisition and Building Renovation)	800,000	0	0	0	
7	New Flagstaff DPS Complex (Land acquisition)	784,000	0	0	0	
8	Statewide Radio Transmission Facilities (Renovate and Construct Facilities)	10,000	0	0	0	
9	Statewide Building Expansion (Design and construction of building expansions.)	135,000	0	0	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Public Safety

Fund: General Fund
Analyst: Stewart

- (1) Provide funds for replacement of the 14 year old uninterruptable power supply system which provides backup electrical power to the DPS data processing center in the event of utility company power loss.
- (2) Provide funds for the design of the 50,000 sq. ft. DPS Phoenix Scientific and Technical Support Building, which would house an area for hazardous evidence, and a modern secure Property & Evidence Handling Facility connected to a Scientific Crime lab. This project will allow growth and alleviate a \$36,000/yr lease.
- (3) Requests funds for the purchase of land for nine housing units, construction of twelve 1,200 sq. ft., 3 bedroom, 2 bath mobile homes, and for necessary site improvements for the remote housing units. The old trailers are small, old and deteriorating.
- (4) Request funds for the acquisition of 5.2 acres adjacent to the current DPS maintenance facility, construction of a new 5,000 sq. ft. warehouse/shop facility for the radio riggers section, a 5,000 sq. ft. warehouse for secure storage of property and evidence, and parking for DPS vehicles. This construction could save \$114,000 from leases that would become unnecessary.
- (5) Requests funds for a replacement of a radio shop in Kingman. DPS intends to replace four in the next 4 years. The project is for a two bay garage/shop for installation of radios in vehicles. The new facilities are needed because the current facilities provide limited work space.
- (6) Provides funds for purchase of the 4,187 sq.ft. Sun City Posse Building with underground fuel tank and fuel pump on .56 acres and of the Color Lab Building adjacent to the state headquarters building. The Color Lab building would be used for property and evidence storage. Color Lab would eliminate overcrowding at the Property & Evidence storage yard. The Sun City building is for sale and the Department will not be able to lease the building in the future. If purchased, the savings will be \$12,000 a year.
- (7) Requests funds to acquire an eight acre site to eventually consolidate three existing facilities. The acquisition would allow for expansion that the other current sites don't offer. Annual savings from not paying leases any longer would be \$30,000.
- (8) Requests funds to renovate nine fiberglass radio transmission buildings and construct one new transmission building. They are deteriorating due to sever climatic conditions. Failure to repair these may result in disruption of the statewide emergency communications network.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Public Safety

Fund: General Fund
Analyst: Stewart

- (9) Requests funds to expand the Flagstaff Communication Center by 480 sq.ft. to provide a radio dispatchers training facility & managers office, to expand the Tucson crime lab to provide space for DNA testing equipment, To expand state headquarters by 1,500 sq. ft. to allow space for more kitchen equipment and seating.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Board of Regents		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Energy Utility Projects Arizona State University (Phase III of Ongoing project)	996,000	0	0	0	
2	Utility Infrastructure 91 Northern Arizona University (Ongoing utility upgrades)	3,000,000	0	0	0	
3	Arizona State Museum Remodeling University of Arizona (Renovation and Construction)	9,200,000	0	0	0	

- (1) Funds to install underground utilities to serve several buildings on the Arizona State University campus.
- (2) Funds to continue utility upgrades to the North Campus steam distribution system.
- (3) Funds to renovate 32,312 square feet and construct an additional 21,632 sq. ft. in the Arizona State Museum.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: State Parks Board		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Fire Suppression Systems (Design and construction of fire suppression systems at Fort Verde, Tombstone and Riordan)	230,000	0	230,000	230,000	
2	Red Rock Visitor Center Development (Design and construction of Red Rock State Park Visitor Center)	850,000	0	850,000	0	
3	Slide Rock Visitor Center Development (Design and construction of Slide Rock State Park Visitor Center)	850,000	0	0	0	
4	Construction Trailhead Restroom, Catalina (Design and Construction at Catalina State Park of Trailhead Restroom)	140,000	140,000	140,000	0	
5	Riordan State Historic Park Interior Restoration (Design and renovation of Riordan State Historic Park)	100,000	0	30,000	30,000	
6	Cyclical Maintenance and Improvement (Design, construction and renovation for yearly statewide maintenance)	200,000	0	0	0	
7	Yuma Quartermaster Depot Underground Utilities (Design and construction of Quartermaster Depot underground utilities)	100,000	0	75,000	75,000	
8	Oracle Initial Park Facility Design (Design park facilities for Oracle State Park)	150,000	0	75,000	0	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: State Parks Board		Fund: General Fund Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
9	Lost Dutchman Restroom Design (Design of restroom at Lost Dutchman State Park)	30,000	0	0	0	
10	Catalina Group Use Area Development (Design and construction of group use ramadas at Catalina State Park)	150,000	0	0	0	
11	Jerome Interpretive Exhibits (Design and construction of interpretive exhibits at Jerome State Historic Park)	150,000	0	0	0	
17	Staff Housing, ALSP, LLSP, PLSP (Design and construction of staff housing at Alamo Lake, Lyman Lake, and Patagonia Lake State Parks)	799,400	0	0	0	

- (1) Requests funding for fire detection/suppression systems for Fort Verde (4,024 sq. ft.), Riordan (15,778 sq. ft.), and Tombstone Courthouse (12,073 sq. ft.) State Parks. This project is needed because of the present inadequate ability to protect the public from fire threat.
- (2) Requests funding for design and construction of a 4,600 sq. ft. visitors information and environmental education center. The facility could help bring in \$760,000 of out-of-state money to the local economy as this will be the "premier environmental learning center in the state."
- (3) Requests funding for design and construction of a 5,000 sq. ft. visitor/interpretive center. Creation of the center would help increase year-round visitation by 50%.
- (4) Requests funding for design and construction of a 500 sq. ft. restroom at the trail head of Romero Canyon and Sutherland Trails. The current two chemical toilets are heavily used by the estimated 109,000 people who use the facility annually. The project is necessary to provide acceptable sanitary standards.
- (5) Requests funding for design and renovation of the west wing of the Riordan Mansion in order to make the wing open to the public. Repair will include roof leaks, plumbing leaks, wood flooring, etc.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: State Parks Board

Fund: General Fund
Analyst: Stewart

- (6) Requests funding for park maintenance and small park improvements demands on an ongoing basis.
- (7) Requests funding for design and construction to provide water, sewer, electrical and phone extensions to the Yuma Quartermasters Depot Complex. Improvements will be used for lighting, fire suppression, restrooms, and telecommunications. Utilities must be installed now to allow progress in the development of park.
- (8) Requests funds for design of a 5,000 sq. ft. visitors center, 900 sq. ft. campground restroom/shower building, 1,000 sq. ft. group use ramada and an amphitheater. Without funds the opening of the park will be delayed.
- (9) Requests funds for design of a restroom/shower building at Lost Dutchman State Park to provide sanitary facilities for a planned 35-campground unit expansion of the facility.
- (10) Requests funds for design and construction of 2 group use ramadas, group barbecue grills, 25 picnic tables and the extension of water and electricity to the group use areas at Catalina State Park.
- (11) Requests funds for design and construction within the Douglas Mansion for exhibits, purchase of artifacts and administrative costs included. To maintain the high level of attendance and repeat visits it is necessary to change exhibits from time to time.
- (17) Requests funds for design and construction of between 5 and 7 1,600 sq. ft. staff residences with utilities at 3 state parks. Currently staff provide their own mobile homes which ASP believes leads to high turnover rates at remote facilities such as these.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Office of Tourism Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Arizona Welcome Center - Topock (Land acquisition and construction funds)	982,100	0	0	0	
2	Arizona Welcome Center - Yuma (Land acquisition and construction funds.)	982,100	0	0	0	

- (1) Provides funds to construct the second Arizona Welcome Center. This in an ongoing program to construct welcome centers at major tourist entry points. The 3,500 sq.ft. welcome centers are of a prototypical design.
- (2) Provides funds to construct the third Arizona Welcome Center. This facility is to be located on Interstate Highway 8.

OTHER FUND CAPITAL PROJECTS

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Corrections Fund: Corrections
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	ASPC-S New 250 Bed Facility (Construction of new facility.)	7,000,000	7,945,700	8,267,000	8,267,700	

- (1) Funds to design and construct a new 250 bed Level III Facility in Safford. This project was authorized by Laws 1989, Chapter 5, First Special Session. This project request is also funded on page 13 as the Department requested it as a General Fund project.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Game and Fish Department		Fund: Game and Fish Fund				Analyst: Stewart
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Facilities Maintenance-Statewide (Emergency repairs statewide.)	100,000	100,000	100,000	100,000	
2	Hatchery Renovation/Improvements Capital Improvement Fund (Design and construction of statewide improvements and renovations.)	450,000	450,000	450,000	450,000	
3	Shooting Range Development (Construction and renovation of ranges.)	15,000	15,000	15,000	15,000	
4	Deer Valley North Addition Capital Improvement Fund (Design and construction of facilities.)	250,000	250,000	250,000	250,000	
5	Greenway Road Widening (State share of road improvements.)	18,000	18,000	18,000	18,000	
6	Migratory Waterfowl Habitat Waterfowl Conservation Fund (Land acquisition for habitats.)	100,000	100,000	100,000	100,000	

- (1) Funds for emergency repair and maintenance statewide. These funds are applied along with building renewal funds to maintain facilities.
- (2) Funds for renovation of hatcheries provide for water delivery systems, fish culture tanks, hatchery building renovations, maintenance and upgrade of parking facilities and projects in the visitor use areas.
- (3) Funds to continue an ongoing program to provide facilities for training in the use of firearms. Funds are expended on a fifty-fifty basis for firearm safety programs.
- (4) Funds to continue the upgrade of the Deer Valley North facility. Included in this years projects are expansion of working areas to meet the needs for increased environmental assessment projects.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Game and Fish Department

Fund: Game and Fish Fund
Analyst: Stewart

- (5) Funds to repay the City of Phoenix for the State of Arizona share of the Greenway Road widening project.
- (6) Funds to construct boat docks, fishing piers, structural improvements and lake habitual improvements.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation		Fund: Highway Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
1	Fuel Storage Tanks Upgrade - EQ (Continue a program to remove and replace 233 underground tanks.)	685,000	685,000	685,000	685,000	
2	Glendale (59th Ave) - MVD (Construction of a Drivers License Facility.)	104,526	0	104,500	104,500	
3	Yuma Maintenance Yard - HWY (Construction of two maintenance buildings, two docks, install two asphalt tanks and paving at the new Yuma yard.)	310,130	310,100	310,100	310,100	
4	Modular Wall System - G.O. (Addition of 263 work stations for employees.)	920,000	920,000	920,000	920,000	
5	Yuma Shop (Construction of an equipment shop at the new Yuma yard.)	300,000	300,000	300,000	300,000	
6	Nogales Yard - HWY (Construction a maintenance building.)	230,700	230,700	230,700	230,700	
7	Parking Lot Restoration - G.O. (Resurfacing of existing parking areas and development of new areas.)	275,078	275,100	275,100	275,100	
8	Bisbee/Douglas RSC - MVD (Purchase of land and construction of a Multi-service facility.)	350,000	350,000	350,000	350,000	
9	Walker Road Maintenance Yard - HWY (Site improvements for a maintenance yard to replace the Prescott yard.)	328,000	328,000	328,000	328,000	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation		Fund: Highway Fund				Fund:	Highway Fund
		Analyst: Stewart					
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA	
10	Sierra Vista - MVD (Construction of a Drivers License, Title and Registration Facility.)	786,300	786,300	786,300	786,300		
11	Traffic Electrical Center - HWY (Extension of existing Electrical Supply Center Building.)	83,539	83,500	83,500	83,500		
12	East Tucson - MVD (Purchase of land and construction of a Motor Vehicle Facility.)	168,184	0	168,200	168,200		
13	S/S Paving - HWY (Paving of parking and travel areas at the Sign and Striping Facility.)	56,160	56,200	56,200	56,200		
14	Building Modifications - MVD (Modifications to service counters at three MVD facilities.)	115,000	115,000	115,000	115,000		
15	Douglas Yard - HWY (Replacement of three asphalt storage tanks at the Douglas yard.)	45,000	45,000	45,000	45,000		
16	Flagstaff Landscaping - MVD (Installation of a sprinkler system.)	50,000	50,000	50,000	50,000		
17	Needle Mountain Maintenance Yard - HWY (Replacement of insulation on asphalt tanks at the Needle Mountain facility.)	14,000	14,000	14,000	14,000		
18	Flagstaff East Maintenance Yard - HWY (Purchase and installation of new asphalt tank at the Flagstaff East yard.)	45,000	45,000	45,000	45,000		

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation		Fund: Highway Fund				Analyst: Stewart
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
19	Holbrook Maintenance Yard - HWY (Purchase and installation of new asphalt tank at the Holbrook yard.)	45,000	45,000	45,000	45,000	
20	Small Construction - HWY (Emergency small scale construction projects, each under \$5,000.)	15,000	0	15,000	15,000	
21	Flagstaff East Maintenance Yard - HWY (Construction of a storage building.)	96,250	96,200	96,200	96,200	
22	Grant Road - HWY (Construction of three storage buildings, replacement of water distribution system, and upgrade of utilities in two buildings.)	178,000	170,000	178,000	178,000	
23	Needle Maintenance Yard - HWY (Construction of trailer pads for employee housing units.)	25,000	25,000	25,000	25,000	
24	Chambers Maintenance Yard - HWY (Expansion of the present equipment storage building.)	176,000	176,100	176,000	176,000	
25	Cordes Jct Maintenance Bldg - HWY (Construction of a materials storage building and retaining wall.)	85,000	85,000	85,000	85,000	
26	West Area Lab - HWY (Installation of a security lighting and alarm system.)	6,000	6,000	6,000	6,000	
27	Recker Road Yard - HWY (Installation of a security lighting and alarm system.)	28,000	28,000	28,000	28,000	

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation		Fund: Highway Fund				Analyst: Stewart
PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
28	Gray Mountain Maintenance Yard - HWY (Construction of an addition to the existing equipment storage building.)	94,000	94,000	94,000	94,000	
29	Wickenburg Maintenance Yard - HWY (Construction of a security fence.)	25,000	25,000	25,000	25,000	
30	Williams Maintenance Yard - HWY (Construction of a maintenance storage building.)	78,750	78,000	78,800	78,800	
31	Camp Verde Maintenance Yard - HWY (Paving of heavy traffic areas.)	35,000	35,000	35,000	35,000	
32	Yuma MVD Service Center (Design and Engineering)	400,000	400,000	400,000	400,000	

- (1) Requests funding to continue an ongoing program to remove and replace 133 underground storage tanks at over 60 locations. Latest E.P.A. and Arizona Environmental Quality Laws require this replacement.
- (2) Requests funding to construct a 5,133 sq.ft. facility on two acres of land at 59th Avenue and Bell Road. The land for this project was acquired in FY 88-89.
- (3) Requests funding to continue the relocation of the Yuma Maintenance Yard from its present location at 225 12th Street to a new location on Gila Ridge Road. This years funds are for construction of a 10'x 20' sign shop, a 40'x 50' area office, a 10'x 12' Hazardous Materials Covered Dock, a Paint Dock, 2 asphalt tanks, and paving of 3,000 yards.
- (4) Funding to continue an 8 phase project to more effectively use existing office space by converting to modular wall systems.
- (5) Funding to construct an 80'x 80', 4 bay equipment services shop at the new Yuma yard. This shop will provide support for the ADOT fleet located in the southwestern part of the State.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation

Fund: Highway Fund
Analyst: Stewart

- (6) Provides funding to continue the relocation of the Nogales Maintenance Yard. This request covers the last of three phases of this relocation. This funding provides for the construction of a 10,200 sq.ft. pre-engineered metal equipment/office/materials storage building.
- (7) Provides funding for the first of a two phase project to develop and restore parking lots in four locations in the Phoenix area. This project will provide 152,683 sq.ft. of new parking and resurfacing of 103,172 sq.ft. of parking area.
- (8) Provides funding to acquire 5 acres of land as the future site of the Bisbee/Douglas Regional Service Center.
- (9) Provides funding for grading and other site preparations at the future location of the Prescott Maintenance Camp. Construction costs are projected for future years.
- (10) Provides funding for land acquisition, design and construction of a 5,000 sq.ft. Sierra Vista Drivers License, Title and Registration Facility.
- (11) Provides funding renovation and construction to effect a refurbishing of the Phoenix Electrical Supply Center.
- (12) Provides funding for the lease/purchase of an East Tucson Regional Services Center. The project is projected to be paid for in ten years. This facility will be a 5,133 sq.ft. full service complex.
- (13) Provides funding for paving of 151,000 sq.ft. of parking and heavy travel areas at the Signing and Striping Branch Office.
- (14) Provides funding for modifications to service counters in three drivers license facilities. The Sun City, Nanini, and Tucson main facilities will be modified to allow the installation of equipment required for computer generated over the counter issuance of drivers licenses.
- (15) Provides funding to replace three road asphalt storage tanks installed in 1952. The existing tanks have exceeded their useful life and replacement is required for personal safety.
- (16) Provides funding to complete the required landscaping at the Flagstaff facility. This funding includes development of a water retention basin, underground irrigation, and landscaping.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: Department of Transportation

Fund: Highway Fund
Analyst: Stewart

- (17) Provides funding to replace insulation and related equipment for asphaltic concrete storage.
- (18) and (19) Provide funding to install heated insulated asphalt emulsion tanks.
- (20) Provides funding to cover emergency small construction projects valued under \$5,000 each.
- (21) Provides funding to construct a 1,925 sq.ft. Vegetation Control Equipment and Chemical Storage Building.
- (22) Provides funding for the first year of a four year construction project at the New Grant Road Yard. The first year funding covers infrastructure for the yard and construction of a 1,800 sq. ft. paint storage building, a 800 sq. ft. storage building, and a 1,800 sq.ft. aggregate material storage bins.
- (23) Provides funding to construct three trailer pads at Needle Mountain for employee housing.
- (24) Provides funding to expand the present equipment storage building by three bays.
- (25) Provides funding to construct a 450 sq. ft. salt shed, purchase and install an 8,000 gallon asphalt tank and construct a 20 foot retaining wall.
- (26) Provides funding to provide a security lighting and alarm system around the Phoenix West Area Laboratory.
- (27) Provides funding to provide a security lighting and alarm system around the Recker Road Yard.
- (28) Provides funding to construct a 2,000 sq.ft. addition to the existing Gray Mountain Maintenance Equipment Storage Building.
- (29) Provides funding to construct a security fence around the Wickenburg Maintenance Camp.
- (30) Provides funding to construct a 1,750 sq.ft. metal clad Maintenance Storage Building.
- (31) Provides funding to pave 3,000 sq.yds. of heavy traffic areas at the Camp Verde Maintenance Yard.
- (32) Provides funding to design and engineer a 8,000 sq. ft. Motor Vehicle Division Service Center.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: State Parks Board Fund: State Lake Improvement Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1991 REQUEST	FY 1991 EXEC REC	FY 1991 JLBC REC	FY 1991 BUD. RED. OPTION	LEGISLATIVE WORK AREA
12	Buckskin Mountain Rehabilitation Phase II (Design and renovation of Buckskin Mountain State Park facilities)	618,200	618,200	618,200	618,200	
13	Verde Valley Lakes and River Access (Design and construction of Verde Valley Lakes and River Access)	199,500	199,500	199,500	199,500	
14	Roper Campground Enhancements (Design and Construction Of Roper Lake State Park Campground Enhancements)	361,100	361,100	361,100	361,100	
15	Lyman Lake Rehabilitation Phase I (Design and renovation of Lyman Lake State Park facilities)	377,800	377,800	377,800	377,800	
16	Lake Havasu Windsor Improvements (Design and construction of general improvements at Lake Havasu - Windsor Beach)	308,100	308,100	308,100	308,100	

- (12) Requests funds for design and renovation of Buckskin Mountain State Park's 16 year old facilities. Includes increasing the number of camp sites, improving the water system, boat ramps, stabilizing river bank, etc.
- (13) Requests funds for design and construction at Dead Horse State Park of 2-six acre lakes, 30 parking spaces, access road to the Verde River, 2 boat ramps, 2 restrooms, etc. Estimated increase in visitors would be 20,000.
- (14) Requests funds for design and construction of a 900 sq. ft. shower/restroom building, 6 400 sq. ft. ramadas, parking, and campground improvements at Roper Lake.
- (15) Requests funds for design and renovation of Lyman Lake facilities, including construction of a 420 sq. ft. restroom, rehabilitation of shower/restroom facilities, construction of 100 parking spaces, etc. Because of increased visitation the Park needs to expand facilities in order to maintain the same level of service.

Joint Committee on Capital Review - Fiscal Year 1991 Capital Budget

Department: State Parks Board

**Fund: State Lake Improvement Fund
Analyst: Stewart**

- (16) Requests funds for design and construction of improvements to Windsor Beach at Lake Havasu. Improvements include: 4 boat docks, fish cleaning station, paving a dump station, and 10 family ramadas. Failure to make improvements may eventually lead to fewer visitors.