

FISCAL YEAR 1992
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 (JLBC), which also serves as staff to the Joint Committee on Capital Review (JCCR), has prepared a single source document for obtaining summary and detailed information on Capital Outlay requests and recommendations for Fiscal Year (FY) 1992. Also included are charts reflecting distribution of funds to building renewal and capital projects. The summary section, purple pages iv and v, (include source of revenue funds) and distribution to the two building systems and a summary of Executive and JCCR Staff recommendations by fund source.

These recommendations have been included in the budget recommendations of the JLBC Staff.

Other reports which together comprise the JLBC Staff Analysis and Recommendations for the FY 1992 budget include:

- A Summary of Recommendations and Economic and Revenue Forecast;
- Analysis and Recommendations, (agency operating budgets);
- Non-Appropriated Funds and Special Funds Which Include Appropriated Dollars.

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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 Jaime Gutierrez, Chairman	Representative John Wettaw, Vice-Chairman
	Senator Lela Alston	Representative Stan Barnes
	Senator Ann Day	Representative Lisa Graham
	Senator A.V. "Bill" Hardt	Representative Art Hamilton
	Senator Jesus "Chuy" Higuera	Representative Mark Killian
	Senator Tom Patterson	Representative Robert "Bob" McLendon
	Senator Alan Stephens	Representative E.C. "Polly" Rosenbaum

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 Agency Request with the Capital Improvement Plan, the Executive recommendation and the JLBC Staff recommendation:

	<u>AGENCY REQUEST</u>	<u>FY 1992 CAPITAL IMPR. PLAN</u>	<u>FY 1992 EXECUTIVE REC</u>	<u>FY 1992 JLBC REC</u>	<u>FY 1992 LEGISLATIVE WORK SPACE</u>
<u>GENERAL FUND</u>					
Administration, Department of	\$ 20,555,000	\$18,665,000	\$ 1,750,000	\$ 500,000*	_____
Agriculture & Horticulture Commission	1,409,500	5,000	0	0	_____
Arizona Historical Society	500,000	270,000	0	0	_____
Arizona School for the Deaf & Blind	2,325,400	1,941,960	250,000	295,000	_____
Building & Fire Safety, Department of	58,500	58,500	0	0	_____
Community Colleges, AZ State Board of	14,057,005	420,000	0	0	_____
Corrections, Department of	56,920,000	9,134,000	1,350,000	701,000	_____
Economic Security, Department of	6,418,300	2,956,500	0	43,000	_____
Emergency Services and Military Affairs	1,504,600	42,400	0	347,700	_____
Formula - Building Renewal - Agencies	6,804,238	6,216,764	2,000,000	1,305,600*	_____
Formula - Building Renewal - Regents	16,175,000	--	2,000,000	5,661,200	_____
Health Services, Department of	7,038,200	3,035,900	150,000	35,000	_____
Juvenile Corrections, Department of	4,361,300	91,400	0	146,400	_____
Pioneers' Home	40,000	20,000	0	0	_____
Prescott Historical Society	245,000	220,000	0	0	_____
Public Safety, Department of	5,699,000	1,820,000	0	355,000	_____
Regents, Arizona Board of	6,854,800	--	0	0	_____
State Parks Board	2,807,000	2,191,000	0	0	_____
Tourism, Office of	1,265,000	0	0	0	_____
TOTAL - GENERAL FUND	\$155,037,843	\$47,088,424	\$ 7,500,000	\$ 9,389,900	_____
<u>OTHER FUNDS</u>					
Corrections, Department of	\$ 0	\$ 0	\$ 2,722,000	\$ 300,000	_____
Game and Fish Department	581,000	415,000	581,000	0	_____
Transportation, Department of	9,177,200	9,378,404	9,313,400	4,461,300	_____
Other Funds Building Renewal	1,655,160	1,655,200	1,614,800	1,655,200	_____
TOTAL - OTHER FUNDS	\$ 11,413,360	\$11,448,604	\$14,231,200	\$ 6,416,500	_____
<u>OTHER FUNDS (Non-Appropriated)</u>					
State Parks Board	2,350,900	2,350,900	0	2,350,900	_____
TOTAL - ALL FUNDS	\$168,802,103	\$60,887,928	\$21,731,200	\$18,157,300	_____

* Capital Outlay Stabilization Account.

SUMMARY OF THE JLBC STAFF FY 1992 CAPITAL OUTLAY RECOMMENDATIONS

The JLBC Staff Recommendation is composed of two elements: (I) a "formula-driven" appropriation for Building Renewal, for which \$8,622,000 is recommended; and (II) Construction Project appropriations for new construction, renovations, or expansions, for which \$7,184,400 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.

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

The JLBC Staff recommends \$8,622,000 for major maintenance and repair of state owned buildings. The recommendation is based upon 35% 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 1992</u> <u>Executive Recommendation</u>	<u>FY 1992</u> <u>JLBC Staff Recommendation</u>
Building System:		
1. Administration, Department of	\$3,614,800	\$2,960,800
2. Board of Regents (Regents matching funds)	<u>2,000,000</u>	<u>5,661,200</u>
TOTAL	<u>\$5,614,800</u>	<u>\$8,622,000</u>
 Fund Source:		
1. Highway User Revenue Fund	\$ 953,200	\$ 953,200
2. Coliseum & Exposition Center Fund	422,000	422,000
3. State Compensation Fund	101,100	101,100
4. Game and Fish Fund	95,300	95,300
5. Industrial Commission Special Fund	0	40,400
6. State Aeronautics Fund	21,900	21,900
7. Retirement System Administration Fund	15,200	15,200
8. State Lottery Fund	6,100	6,100
9. State General Fund	<u>4,000,000</u>	<u>6,966,800</u>
TOTAL	<u>\$5,614,800</u>	<u>\$8,622,000</u>

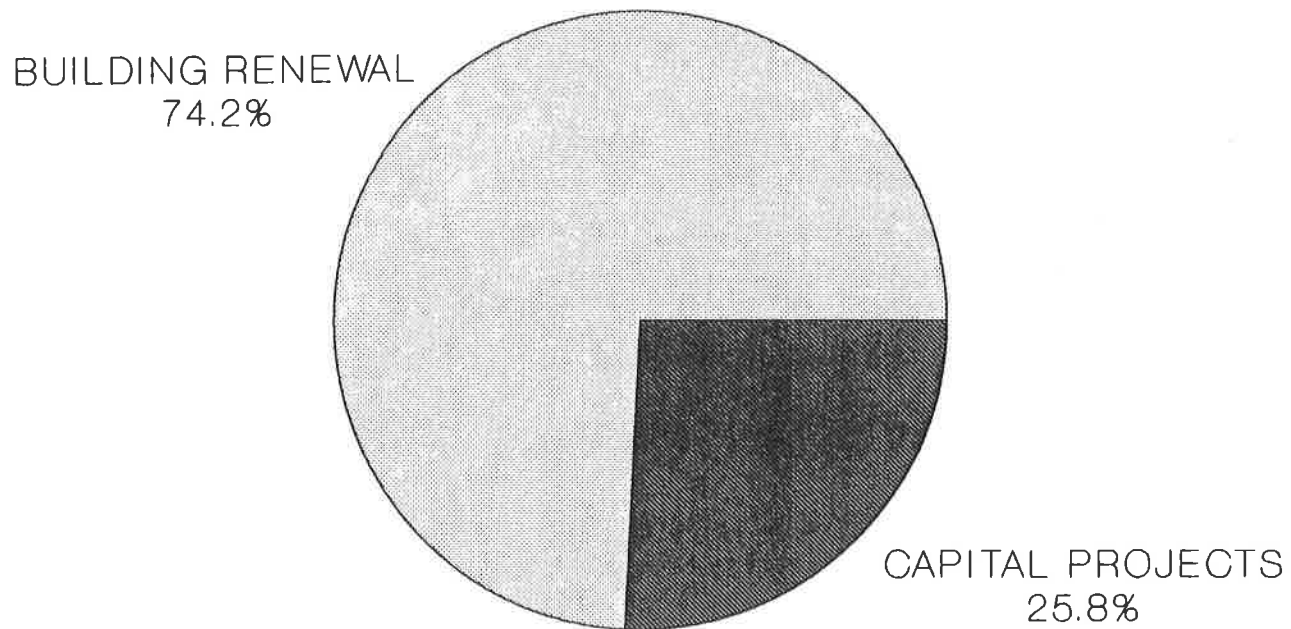
STATE FACILITIES - SPECIFIC CONSTRUCTION OF STATE FACILITIES

Agency Priority Number	Agency/Project Descriptions	JLBC Staff Recommendations		
		General Fund	Other Funds	Total
Administration, Department of				
1	Refurbish Vacated Office Space	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Arizona School for the Deaf and Blind				
2	ADTEC Building Improvements, Tucson	45,000	0	45,000
3	Telecommunications Cable Replacement, Tucson	<u>250,000</u>	<u>0</u>	<u>250,000</u>
	Total	<u>295,000</u>	<u>0</u>	<u>295,000</u>
Corrections, Department of				
7	ASPC-F Fire/Life Safety Improvements	121,000	0	121,000
13	ASP-S Electrical Distribution System	0	21,000	21,000
14	ASPC-T Natural Gas Line Replacement	50,000	0	50,000
16	ASPC-D Gila Unit Electrical Upgrade	362,000	0	362,000
19	ASPC-F Womens' Housing Improvements	168,000	0	168,000
22	ASP-S Natural Gas Conversion	0	109,000	109,000
24	ASP-S Fire Alarm Upgrade	0	42,000	42,000
26	ASPC-F Picacho Water Improvements	0	71,000	71,000
33	ASP-Yuma Emergency Power Additions	<u>0</u>	<u>57,000</u>	<u>57,000</u>
	Total	<u>701,000</u>	<u>300,000</u>	<u>1,001,000</u>
Economic Security, Department of				
4	Computer Room Expansion	<u>43,000</u>	<u>0</u>	<u>43,000</u>

Agency Priority Number	Agency/Project Descriptions	JLBC Staff Recommendations		
		General Fund	Other Funds	Total
Emergency and Military Affairs, Department of				
1	Tucson Access Road Modifications	\$ 42,400	\$ 0	\$ 42,400
2	STARC Addition	290,000	0	290,000
5	Armory Maintenance Facility Design	<u>15,300</u>	<u>0</u>	<u>15,300</u>
	Total	<u>347,700</u>	<u>0</u>	<u>347,700</u>
Health Services, Department of				
4	Oxygen Monitoring System	10,000	0	10,000
5	Above Ground Fuel Tanks	<u>25,000</u>	<u>0</u>	<u>25,000</u>
	Total	<u>35,000</u>	<u>0</u>	<u>35,000</u>
Juvenile Corrections, Department of				
1	Asbestos Inspections	40,000	0	40,000
5	AMJI Security Windows	56,400	0	56,400
6	CMJI Sewer Lines	15,000	0	15,000
16	CMJI Razor Ribbon Fence	<u>35,000</u>	<u>0</u>	<u>35,000</u>
	Total	<u>146,400</u>	<u>0</u>	<u>146,400</u>
Public Safety, Department of				
3	Statewide Officer Remote Housing	340,000	0	340,000
8	Radio Transmission Facilities	<u>15,000</u>	<u>0</u>	<u>15,000</u>
	Total	<u>355,000</u>	<u>0</u>	<u>355,000</u>

<u>Agency Priority Number</u>	<u>Agency/Project Descriptions</u>	<u>General Fund</u>	<u>JLBC Staff Recommendations Other Funds</u>	<u>Total</u>
Transportation, Department of - Highway Fund				
1	Headquarters Security Wall Installation	\$ 0	\$ 47,000	\$ 47,000
1A	Globe Water System	0	150,000	150,000
2	Fuel Tank Upgrade and Replacement	0	700,000	700,000
3	Page Maintenance Yard Sewer Facilities	0	189,000	189,000
4	Douglas Service Center	0	428,000	428,000
6	Yuma Maintenance Yard Relocation	0	269,100	269,100
7	Chandler Drivers' License Facility	0	1,107,000	1,107,000
8	Uninterruptible Power Supply Replacement	0	551,500	551,500
9	Parking Lot Improvements	0	184,700	184,700
10	Asphalt Storage Tanks	0	271,200	271,200
12	Arizona Highways Warehouse Addition	0	250,000	250,000
13	Sand/Salt Storage Facilities	0	163,800	163,800
15	Landscape/Chemical Storage Buildings	0	50,000	50,000
16	East Area Lab	0	50,000	50,000
29	Truck Wash Facilities	0	50,000	50,000
	Total	<u>0</u>	<u>4,461,300</u>	<u>4,461,300</u>
	GRAND TOTAL	<u>\$1,923,100</u>	<u>\$5,261,300</u>	<u>\$7,184,400</u>

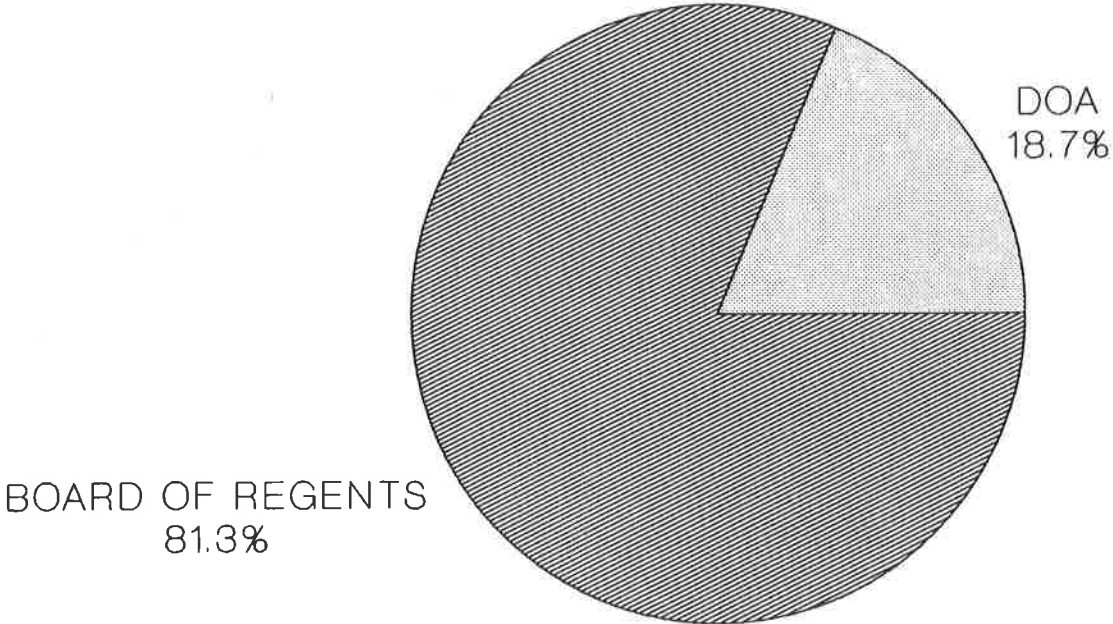
**FY 1992
DISTRIBUTION OF RECOMMENDED FUNDING
GENERAL FUND/COSA**



TOTAL: \$9,389,900

COSA - CAPITAL OUTLAY STABILIZATION ACCOUNT

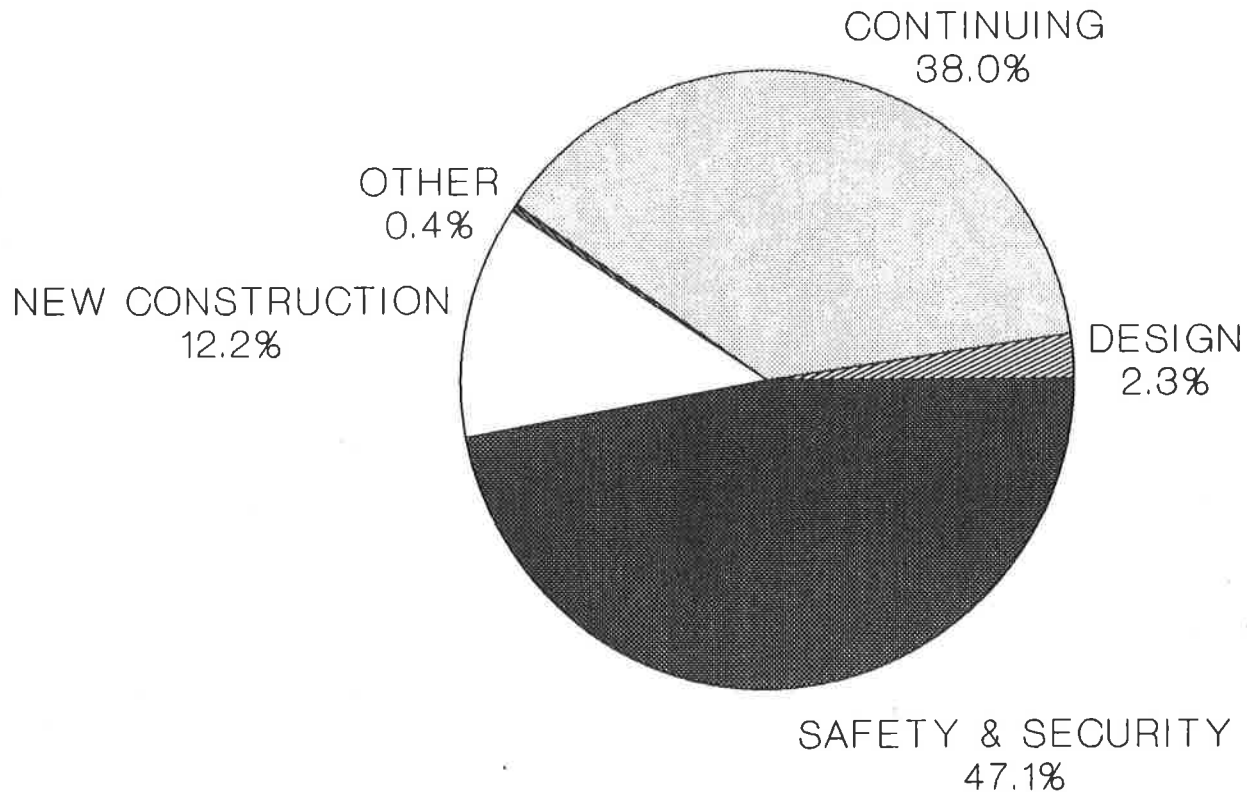
**FY 1992
BUILDING RENEWAL DISTRIBUTION
GENERAL FUND/COSA**



AT 35% OF FORMULA

COSA = CAPITAL OUTLAY STABILIZATION ACCOUNT

**FY 1992
RECOMMENDED PROJECTS BY TYPE
GENERAL FUND/COSA**



NON-BUILDING RENEWAL PROJECTS

COSA - CAPITAL OUTLAY STABILIZATION ACCOUNT

**AGENCY REQUESTS
AND
RECOMMENDATIONS**

GENERAL FUND CAPITAL PROJECTS

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>20,555,000</u>	<u>18,665,000</u>	<u>1,750,000</u>	<u>500,000</u>	
1	Refurbish Vacant Office Space (Refurbish for the purpose of relocating state agencies.)	1,473,000	1,473,000	750,000	500,000	
2	East & West Annex Renovations (Rehabilitation of buildings.)	4,600,000	4,600,000	0	0	
3	Implement Facilities Development Plan (Land acquisition and construction.)	9,879,700	9,879,700	0	0	
4	Major Building Systems Renovations (Elevator and HVAC systems renovations.)	1,552,000	1,552,000	1,000,000	0	
5	General Services Division Renovations (Design and construction.)	585,300	585,300	0	0	
6	Tucson Computer Disaster Recovery Site (Design and construction.)	155,000	0	0	0	
7	Energy Conservation Implementation (Design and equipment installation.)	315,000	0	0	0	
8	Remodel Governor's Office 9th Floor, West Wing (Design and construction.)	475,000	475,000	0	0	
9	Evans Square Office Development (Design and construction start.)	1,520,000	100,000	0	0	

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Administration

Fund: General Fund
Analyst: Stewart

- (1) Funds to refurbish approximately 147,300 sq.ft. vacant office space in the Capitol Complex for the relocation, realignment, and expansion of agencies. Refurbishment costs are expected to be approximately \$10.00 per square foot. To maximize refurbishing funds it will be necessary that the remodeling be held to a minimum. Agencies moving into vacated space must utilize as much as possible existing office alignments.
- (2) Funds to refurbish 2 buildings constructed in 1930 and 1961. Included in the renovation will be plumbing, electrical, HVAC distribution, and interior finishing systems. \$620,000 in prior appropriations have been applied to this project. The projected renovation cost is \$52 per square foot.
- (3) Funds to acquire land, design and construct state facilities in Phoenix, Flagstaff, and Yuma. This is Phase I of a \$73,916,300 project with \$64,536,600 requested in FY 1993. The Flagstaff and Yuma construction is expected to be \$130.00 per square foot. The Lab project is expected to be \$213 per square foot.
- (4) Funds to renovate elevators in the West Wing, OLB Building, and the Corrections Building and renovate the HVAC systems in the House, Senate, and West Wing Tower. The consultants' estimate for the HVAC system is \$730,000. The elevator repair estimate is \$800,000.
- (5) Funds to design and construct improvements for the General Services Division of DOA. Improvements will consist of security fencing, security lighting, paving, replace evaporative coolers, replace warehouse lighting, provide for handicapped accessibility, install additional fire protection, install additional insulation, repair roof, expand bathrooms and air condition certain areas. Additional office space will be constructed in the General Services Building at a projected cost of \$130 per square foot.
- (6) Funds to design and construct a specialized computer disaster recovery site within the state building at 402 West Congress, Tucson. This 6,000 sq.ft. office is to serve as a disaster recovery site for all major state agencies.
- (7) Funds to contract for professional services to design conservation measures and recommend replacement of equipment as necessary. The first project will involve the Department of Health Services and the West Wing of the Capitol.
- (8) Funds to design and completely remodel the Governor's Office on the 9th Floor of the West Wing. The design fee is expected to be \$28,500 with the overall construction cost of this project expected to be about \$55 to \$65 per square foot or \$446,500. This estimate does not include additional electrical power or office furnishings.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Administration

Fund: General Fund
Analyst: Stewart

- (9) Funds to design 2 office buildings providing a total of 20,850 sq.ft. of new office development at Evans Square in the Governmental Mall. A balance of \$1,012,992 is requested in FY 1993 to complete this construction. The plans propose two story structures with full basements with replicated historic facades and a landscaped plaza and fountain area.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Agriculture Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>1,409,500</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	
1	Agricultural Laboratory (Lease-purchase of facility.)	1,127,300	5,000	0	0	
2	Winterhaven Relocation (Design and construction of an Agricultural Inspection Station.)	800,000	0	0	0	
3	Douglas Relocation (Construction of an Agricultural Inspection Station.)	122,200	0	0	0	

- (1) Funds to purchase the agricultural laboratory presently being leased to the Department. The facility is located at 2422 West Holly, Phoenix. The present lease payment is \$19,751 per month for the first 3 years and \$20,503 per month for the next 4 years. For a total lease of \$1,695,180 over a 7-year period.
- (2) Funds to design and construct a 7,533 sq.ft. Inspection Station working with the Department of Transportation. This is to be a joint facility with the State of California.
- (3) Funds to construct inspection station offices to be located with the Department of Transportation facility. The Department of Transportation plans to relocate from their current facility on U.S. Hwy. 80 three miles east of Douglas to the intersection of U.S. Hwy. 666 and Hwy. 80, just west of Douglas.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>500,000</u>	<u>270,000</u>	<u>0</u>	<u>0</u>	
1	Tucson Museum - Renovations (Remove asbestos, renovate and refurbish the facility.)	250,000	250,000	0	0	
2	Molina Block - Restoration (Continue infrastructure improvements.)	60,000	0	0	0	
3	Old Adobe Restoration (Continue with infrastructure improvements.)	100,000	0	0	0	
4	Century House Restoration (Historic and architectural study.)	30,000	0	0	0	
5	Douglas Williams House - Restoration (Infrastructure improvements.)	20,000	20,000	0	0	
6	Flagstaff Outside Improvements (Construction of protection for exhibits.)	40,000	0	0	0	

- (1) Funds to continue the renovation of the Tucson Museum. Funds will be used for asbestos removal and refurbishing. \$76,000 in additional funds should be available from Building Renewal to further the project toward completion.
- (2) Funds to continue the infrastructure improvements for this project. \$520,000 has been provided by the private sector and additional private sector funds are anticipated as the state moves ahead with this Yuma project.
- (3) Funds to continue with the infrastructure improvements for this project. \$12,000 has been provided by the private sector and \$25,000 is anticipated this year if the state moves forward with this Tucson project. This property was donated to the state in 1963 with the understanding that it would be preserved.
- (4) Funds to perform historic structure survey and determine restoration measures necessary. This project is tied to the Molina Block Restoration and expected to be completed in FY 1996.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Arizona Historical Society

Fund: General Fund
Analyst: Stewart

- (5) Funds to continue the Douglas Williams House restoration. These funds will allow necessary infrastructure improvements. This property was purchased in 1988 with the intent of restoring it by FY 1992.
- (6) Funds to provide a concrete slab and roof for protection of outside exhibits that are presently stored without protection. A sidewalk around the annex is included in this project to provide better access to the annex.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Arizona State School for the Deaf and the Blind		Fund: General Fund		Analyst: Stewart		
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>2,325,400</u>	<u>1,941,960</u>	<u>250,000</u>	<u>295,000</u>	
1	Lease-purchase payment for Modular Classrooms (Lease-purchase payment.)	338,400	0	0	0	
2	ADTEC Remodel (Necessary remodel for program facilities.)	45,000	0	0	45,000	
3	Telecommunications Cabling (Replacement of network disturbed by construction.)	250,000	250,000	250,000	250,000	
4	Vehicle Maintenance/Facility Maintenance Building (Construction of 5,000 sq.ft. facility.)	371,600	371,600	0	0	
5	Evaluation/Administration Resource Building (Construction of 12,000 sq.ft. facility.)	1,320,400	1,320,360	0	0	

- (1) Funds to make annual lease-purchase payment on the 20,000 square feet of modular classrooms located on the Tucson Campus to house the elementary and middle school classes during construction.
- (2) Funds to make necessary improvements to the ADTEC Building. This project is a necessary part of the present lease-purchase construction project, but could not be included in the lease-purchase funding.
- (3) Funds to replace the communications network that was removed as part of the demolition/construction program at the Tucson campus. Without this cabling, the school would be required to operate two complete, separate phone and computer systems and not be able to have a central fire alarm system.
- (4) Funds to design and construct a 5,000 sq.ft. multi-purpose maintenance building for bus repair and maintenance repair. The present 1,750 sq.ft. structure will be used as a warehouse and central storage facility.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Arizona State School for the Deaf and the Blind

Fund: General Fund
Analyst: Stewart

- (5) Funds to design and construct a 12,000 sq.ft. multi-purpose building at the Phoenix campus. This facility would provide audiology testing, evaluation, and resource spaces. This structure was scheduled in the 1986 Master Plan and is essential if the school is to be prepared to handle projected growth.

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
1	Bullhead City Office (Construction of new facility.)	58,500	58,500	0	0	

- (1) Funds to construct a 1,440 sq.ft. office for 3 manufactured housing inspectors, a fire marshal, and support staff. This proposed project is to be a manufactured building.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Community College Board

Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
12	Pima Construction (Design.)	150,000	0	0	0	
13	Pinal Building Remodel (Design and construction.)	20,000	0	0	0	
14	Pinal Building Remodel (Design and construction.)	20,000	0	0	0	
15	Maricopa Equipment Microwave (Purchase of video equipment.)	1,232,280	0	0	0	
16	Yavapai Expand Video (Equipment.)	600,000	0	0	0	
17	Navajo Heating Plant (Design and construction.)	145,000	0	0	0	
18	Cochise Lock and Alarms (Construction and equipment.)	12,000	0	0	0	
19	Mohave Havasu Construction (Design and construction.)	621,500	0	0	0	
20	Mohave Campus Classrooms (Design and construction.)	529,000	0	0	0	
21	Mohave Kingman Classrooms (Design and construction.)	595,500	0	0	0	
22	Yavapai Classroom/Lab Facility (Design and construction.)	2,000,000	0	0	0	

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Department: Community College Board

Fund: General Fund
Analyst: Stewart

- (10) Funds to design and construct a 14,000 sq.ft. science and technical classroom building at the Winslow and Show Low campuses.
- (11) Funds to purchase and install a telecommunications system that will allow educational programs to be offered in remote areas where there is insufficient enrollment for a stand-alone class.
- (12) Funds to design a campus technology laboratory/lecture facility of approximately 50,000 sq.ft. The funds to construct this facility are estimated to be \$6,150,000.
- (13) Funds to remodel the current facilities at Aravapai to house a child care center.
- (14) Funds to remodel the current facilities at Apache Junction to house a child care center.
- (15) Funds to purchase video equipment for the digital microwave network. This includes monitors, speakers, controllers, and cameras.
- (16) Funds to purchase 2-way instructional video equipment to provide instruction at 3 locations.
- (17) Funds to design and construct a replacement heating plant at the Show Low Campus.
- (18) Funds to replace door locks that have been in service for 25 years and cannot be rekeyed.
- (19) Funds to design and construct a 8,000 sq.ft. building at the Lake Havasu Classroom Campus. This site presently has 1 building purchased in 1980.
- (20) Funds to design and construct a 8,000 sq.ft. building in Mohave Valley. This campus consists of 12 mobile buildings purchased between 1973 and 1978. There is a pressing need to replace these outdated mobile buildings.
- (21) Funds to design and construct a 11,880 sq.ft. building at the Kingman Campus. The majority of classes taught are presently housed in mobile buildings that have surpassed their useful lives.
- (22) Funds to design and construct a 40,000 sq.ft. instructional facility to allow the school to meet the educational demand.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Community College Board

Fund: General Fund
Analyst: Stewart

- (23) Funds to design and construct an addition to the Student Center to enhance services to the students and the community.
- (24) Funds to design and construct a 5,100 sq.ft. addition to the Pence Center. This addition would provide needed classroom, office, and storage space.
- (25) Funds to purchase computer equipment to upgrade the existing system. This cost includes both hardware and software.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Corrections Fund: Analyst: General Fund Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>56,920,000</u>	<u>9,134,000</u>	<u>1,350,000</u>	<u>701,000</u>	
1	ASPC-F 400-Bed Level IV Facility (Design and construction.)	17,424,000	0	0	0	
2	ASPC-PHX 250-Bed Pre-release Facility (Land acquisition and design.)	1,344,000	0	0	0	
3	ASPC-F 560-Bed Reception Facility (Design.)	2,151,000	0	0	0	
4	ASPC-F 400-Bed Level IV Facility (Design.)	305,000	0	0	0	
5	ASPC-F 400-Bed Level III Facility (Design.)	1,237,000	0	0	0	
6	Not Used.					
7	ASPC-F Fire/Life Safety Improvements (Project continuation to comply with fire codes.)	1,352,000	1,352,000	1,350,000	121,000	
8	ASPC-F Security Improvements (Design of projects for code compliance.)	466,000	466,000	0	0	
9	ALL - Asbestos Abatement Survey (Survey all facilities for asbestos.)	337,000	0	0	0	
10	ASPC-F Security Building Renovation (Renovation of a multi-use central unit building.)	876,000	0	0	0	
11	ASPC-F Health Unit/Dorm Renovation	2,360,000	0	0	0	

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Department: Department of Corrections
 Fund: General Fund
 Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
12	ASP-FG Wastewater Treatment Plant (Design and construction.)	3,962,000	0	0	0	
13	ASP-S Electrical Distribution System (Design completion.)	21,000	21,000	0	0	
14	ASPC-T Natural Gas Line Replacement (Replace deteriorating pipe.)	57,000	57,000	0	50,000	
15	ASPC-T Minor's Unit Expansion (Addition of 12 cells.)	320,000	0	0	0	
16	ASPC-D Gila Unit Electrical Upgrade (Replace hazardous electrical wiring and panels.)	705,000	705,000	0	362,000	
17	ALL - Physical Plant Evaluation (Assess code compliance at all institutions.)	452,000	0	0	0	
18	ALL - UST Leak Detection/Monitoring (Install leak detection equipment.)	238,000	238,000	0	0	
19	ASPC-F Women's Housing Improvements (Design and correct code violations.)	393,000	393,000	0	168,000	
20	ASPC-F Women's Detention Renovation (General upgrade.)	210,000	0	0	0	
21	ASP-S Support Services Building (Design to replace existing facility.)	46,000	0	0	0	
22	ASP-S Natural Gas Conversion (Design and replace existing propane system.)	109,000	0	0	0	

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Department: Department of Corrections Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
23	ASPC-F Women's Prison Support Building Upgrade (Design and construct improvements.)	423,000	0	0	0	
24	ASP-S Fire Alarm Upgrade (Code compliance.)	42,000	0	0	0	
25	ASPC-F Kitchen/Dining Room Renewal (General upgrade for code compliance.)	122,000	0	0	0	
26	ASPC-F Picacho Water Improvements (Connect a second well to the water storage tank.)	71,000	0	0	0	
27	ASPC-F Cell Block 2 Renovation (Design replacement of HVAC, plumbing, electrical, and alarm systems.)	217,000	0	0	0	
28	ASPC-F Cell Blocks 3 & 4 Upgrade (Replace utility systems.)	2,391,000	2,391,000	0	0	
29	ALL - Emergency Bed Units Upgrades (General upgrades at 5 units.)	436,000	0	0	0	
30	ASPC-T Roofing (Replace roofs on 7 buildings at the Echo Unit.)	128,000	0	0	0	
31	ASPC-W Office & Dining Expansion (Design and construction.)	346,000	0	0	0	
32	ASPC-F Women's Kitchen/Dining Ren. (Upgrade utilities and correct code violations.)	240,000	0	0	0	
33	ASP-Yuma Emergency Power Additions (Design and install transfer switches.)	59,000	0	0	0	

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Department: Department of Corrections		Fund: General Fund		Analyst: Stewart		
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
34	ASPC-PHX Column Replacement (Replace deteriorated balcony support columns.)	160,000	0	0	0	
35	ASP-P Motor Pool/Maintenance Building (Complete construction.)	100,000	100,000	0	0	
36	ASP-F Kitchen Improvements (Replace plumbing and electrical systems; replace the roof.)	460,000	0	0	0	
37	ASP-FG Reroofing Cycle (Re-roof 15 buildings per year.)	85,000	0	0	0	
38	ASP-F Housing Unit Renovation (Design and construct improvements at 3 dorms.)	95,000	0	0	0	
39	ASPC-T Rincon Exit Door Electrical Locks (Upgrade fire door locks.)	263,000	0	0	0	
40	ASPC-T Rincon Cell Door Electrical Locks (Replace aging cell doors.)	809,000	809,000	0	0	
41	ASPC-F Picacho Electrical Improvements (Design and install a generator.)	181,000	181,000	0	0	
42	ASPC-F Support Services Building (Design and construct emergency and maintenance facilities.)	272,000	0	0	0	
43	ASPC-PHX Emergency Generators (Install emergency generators and wiring.)	147,000	0	0	0	
44	ASPC-D Gila Unit HVAC Upgrade (Replace 20-year-old units.)	430,000	0	0	0	

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Department: Department of Corrections				Fund: Analyst:	General Fund Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
45	ASPC-D Warehouse Renovation (Roof replacement and general upgrades.)	500,000	0	0	0	
46	ASP-Yuma Fuel Island (Construction.)	40,000	0	0	0	
47	ASPC-F Land Acquisition (Purchase land currently leased.)	600,000	0	0	0	
48	ASPC-D Gila Unit Floor Upgrade (Repair and recover aging floors.)	65,000	0	0	0	
49	ASPC-W Water Purification (Install a system.)	210,000	0	0	0	
50	ASPC-W Lightning Protection System (Design and install electrical protection equipment.)	210,000	0	0	0	
51	ASP-FG Kitchen Renovation/Addition (Renovate existing kitchen and construct an addition.)	50,000	0	0	0	
52	ASP-S Garage Building Replacement	591,000	591,000	0	0	
53	ASP-Yuma Warehouse Expansion	220,000	0	0	0	
54	COTA-Officers' Training Dorm/Class Exp. (Construct dorm, remodel classrooms, expand kitchen.)	420,000	420,000	0	0	
55	NACRC (Phoenix) Purchase/Renovation (Acquire and improve this release center.)	12,750,000	0	0	0	
56	ASPC-W Maintenance Building (Design and construction.)	489,000	0	0	0	

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Department: Department of Corrections		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
57	ASPC-P New Telephone System (Equipment replacement.)	230,000	0	0	0	
58	ASPC-D Mohave Unit Shower Renovation	70,000	0	0	0	
59	ASPC-F Cell Blocks 5 & 7 Upgrades (Design and construct utility improvements.)	395,000	395,000	0	0	
60	ASPC-F W/WW Improvements (Design and construction of a new system.)	70,000	0	0	0	
61	ASPC-F Housing Emergency Locks (Design and install locks to comply with fire codes.)	221,000	0	0	0	
62	ASPC-PHX Improvements (Replace HVAC system.)	287,000	0	0	0	
63	ASPC-D Effluent Irrigation (Design and construct a system.)	75,000	0	0	0	
64	ASPC-PHX New Roof	26,000	0	0	0	
65	ASPC-T Rincon Roof Repair (Repair several deteriorated roofs.)	172,000	0	0	0	
66	ASPC-T Roof Repair (Repair all roofs in the Santa Rita Unit.)	75,000	0	0	0	
67	ASPC-W Security Lighting (Design and construct to eliminated dark areas.)	160,000	0	0	0	
68	ASPC-W Traffic Control Station (Construct for car searches.)	20,000	0	0	0	

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Department: Department of Corrections Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
69	ASP-Yuma Domestic Water Treat System (Design and construct.)	210,000	0	0	0	
70	ASPC-P Vehicle Entry Point (Install a gate and camera to increase security.)	55,000	0	0	0	
71	ASPC-F Picacho Fuel Island	40,000	40,000	0	0	
72	ASPC-F Health Services Expansion (Expand 4 health facilities.)	84,000	0	0	0	
73	ASPC-D Freezer Renovation	40,000	0	0	0	
74	ASPC-T W/WW Treatment Improvements	86,000	0	0	0	
75	ASPC-T Firing Range (Construction for training purposes.)	92,000	0	0	0	
76	ASPC-T Lock/Door Replacement	665,000	0	0	0	
77	ASCP-FG Inmate Housing Renovation (Continuation of upgrades to 8 houses per year.)	98,000	0	0	0	
78	ASP-S New Maintenance Building (Design to replace outdated facilities.)	38,000	0	0	0	
79	ASP-FG Land Acquisition (Acquire land currently being leased.)	557,000	0	0	0	
80	ASPC-P Manufacturing Building (Design to provide inmate work opportunities.)	128,000	0	0	0	
81	Not Used.					

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Department: Department of Corrections Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
82	SACRC Parking Lot Resurfacing (Reinforce decomposing parking lot.)	30,000	0	0	0	
83	ASP-S Dorm Remodeling (Design general upgrades.)	43,000	0	0	0	
84	ASPC-T Fire Building (Design and construction.)	180,000	0	0	0	
85	ASPC-T Rincon Security Lighting (Install 5 additional light poles.)	55,000	0	0	0	
86	ASPC-W Perimeter Fencing (Install 10,000 feet of 8-ft. high fencing.)	105,000	0	0	0	
87	ASPC-D Roadway Improvements (Repair deteriorating roads.)	42,000	0	0	0	
88	ASPC-W Fire House/Dorm (Design and construction.)	189,000	0	0	0	
89	ASPC-W Motor Pool Area (Design and construction.)	378,000	0	0	0	
90	ASPC-F East Land Acquisition (Purchase land currently being leased.)	21,000	0	0	0	
91	ASPC-W Fire Lanes (Construct a gravel road.)	63,000	63,000	0	0	
92	ASPC-W Warehouse Pavement (Pave an area surrounding warehouse #6.)	32,000	32,000	0	0	

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Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
93	ASPC-D Drainage Improvements (Flood and erosion control.)	100,000	0	0	0	
94	ASPC-D Kitchen Floor Renovation (Replace slippery floors.)	80,000	0	0	0	
95	ASPC-P HVAC Replacement	155,000	0	0	0	
96	ASPC-P Kitchen Floors (Replace slippery floors.)	80,000	0	0	0	
97	ASPC-T Road/Parking Improvements (Design and construction.)	745,000	0	0	0	
98	ASPC-W Dust Collection System (Carpentry shop improvement.)	37,000	0	0	0	
99	ASPC-F Women's Land Purchase (Purchase of a buffer zone.)	100,000	0	0	0	
100	ASPC-F Road/Parking Improvements	311,000	0	0	0	
101	ASPC-W Land Acquisition (Acquire property currently being leased.)	273,000	0	0	0	
102	ASPC-W Weapon Range Improvements (Add a station with 15 extra shooting positions for training.)	84,000	0	0	0	
103	ASPC-T Warehouse Sprinkler Systems (Install a new system.)	40,000	0	0	0	
104	ASPC-PHX Security Improvements (Install 1,500 feet of 12-ft. fencing with razor wire.)	336,000	0	0	0	

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Department: Department of Corrections				Fund: Analyst:	General Fund Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
105	ASPC-P Locking System Replacement (Replace worn equipment.)	108,000	0	0	0	
106	ASPC-P Reroofing (Initiate a cyclical roofing program.)	815,000	0	0	0	
107	ASPC-P Fire Alarm System (Consultant fees for inspections.)	40,000	0	0	0	
108	ASCP-F Education Buildings (Design improvements to educational facilities.)	59,000	0	0	0	
109	ASPC-F Picacho Land Acquisition (Acquire property being leased.)	131,000	0	0	0	
110	ASPC-D Solar/Wind Energy Conversion (Design.)	40,000	0	0	0	
111	ASPC-D Housing Control Room Upgrade (Install security glass.)	25,000	25,000	0	0	
112	ASCP-D Roof Repairs (Design and construction.)	150,000	0	0	0	
113	ASPC-P Gate/Sallyport Doors (Replacement of aging equipment.)	60,000	0	0	0	
114	ASPC-PHX Electric Locks (Code compliance and security improvements.)	16,000	0	0	0	
115	ASPC-T Buildings Renovation (Initiate a 5-year plan to renovate Echo Unit buildings.)	275,000	0	0	0	

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 Fund: General Fund
 Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
116	ASPC-T Land Acquisition (Acquire property currently being leased.)	19,000	0	0	0	
117	ASPC-T Rincon Land Acquisition (Acquire property currently being leased.)	42,000	0	0	0	
118	ASCP-FG Flood and Erosion Control (Design.)	50,000	0	0	0	
119	ASCP-FG Firing Range Improvements (Water installation.)	15,000	0	0	0	
120	ASPC-D Exterior Building Upgrade	35,000	0	0	0	
121	ASPC-D Emergency Generators (Installation.)	400,000	0	0	0	
122	ASPC-D Parking Lot Purchase (Acquire property for a parking lot.)	100,000	0	0	0	
123	ASPC-P Irrigation Upgrade (Installation of a pressure system.)	35,000	0	0	0	
124	ASPC-P Road/Fence Improvements (Widen existing road.)	295,000	0	0	0	
125	ASPC-P Lightning Protection System (Design and installation.)	165,000	0	0	0	
126	ASPC-FG Staff Housing (Design and construct housing units and trailer pads.)	500,000	0	0	0	

- (1) Design and construct a 400-bed Level III facility at the Eyman Complex at Florence. The building would use prototypical designs and is proposed to meet bed-space requirements as forecast in the agency's 20-year plan.

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Analyst: Stewart

- (2) Design a 400-bed Level III pre-release facility in Phoenix. This facility as proposed would use prototypical designs for housing and support buildings to meet bed-space requirements as forecast in the agency's 20-year plan.
- (3) Design a 560-bed multi-level reception facility at the Florence Complex to meet bed-space requirements as forecast in the agency's 20-year plan.
- (4) Design a 400-bed Level IV facility at the Eyman Complex at Florence. The project is proposed to meet the agency's 20-year plan for bed-space requirements.
- (5) Design a 400-bed Level III facility to be constructed at the Florence Complex III. The project would address the bed-space requirements forecast in the agency's 20-year plan.
- (6) Not used.
- (7) Continue improvements to comply with fire/life safety codes as identified by the State Fire Marshal's Office, the Department of Administration, and the Auditor General. The improvements will include fire alarm systems, electrical renovations, and renewal of sewer lines.
- (8) Develop a master plan to address all required improvements to comply with fire, health, and safety codes at the Florence Industrial Yard.
- (9) Survey all existing facilities for asbestos. The Department of Administration has indicated that they no longer will perform this function for the Department of Corrections.
- (10) Renovate the Florence Central Unit Security Operations building to house security, maintenance, laundry, and vocational training uses. Built in 1908, this facility is an integral part of the Central Unit, and is in violation of fire and safety codes.
- (11) Design and construct new dorm and office space for the geriatric/handicapped facility at the Florence Central Unit to replace the existing building.
- (12) Design and construct a new waste treatment facility at Ft. Grant that will enable effluent to be used for irrigation. The existing aeration ponds are insufficient for the facility's population.

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Analyst: Stewart

- (13) Complete the design and begin construction of electrical upgrades at Safford. This project will centralize the facility's electric distribution system, currently located in various locations around the institution.
- (14) Design and install 4,500 feet of natural gas piping to replace deteriorating pipes in the Santa Rita and Cimarron Units at the Tucson Complex. The existing pipes are steel and were installed in 1983.
- (15) Construct an addition to the minors' unit to house 12 additional beds located at the Rincon Unit. Currently, there are 20 cells available for minors convicted as adults.
- (16) Replace the entire Douglas Gila Unit electrical system, based on a completed design. Electrical panels and boxes have flared and wires have burned; this is a fire and safety project.
- (17) Compare the cost of total code compliance through maintenance and upgrades with new construction at all institutions. The Auditor General recommended this study in 1985. The project would include the development of a master plan for each institution.
- (18) Install leak detection monitoring systems for all 34 underground storage tanks to comply with state and federal regulations.
- (19) Design and construct improvements to dorms in the Florence Women's prison housing units to correct code violations identified by the State Fire Marshal and the agency's Physical Plant Evaluation. Projects include roof replacement, utility upgrades, and security upgrades.
- (20) Design and construct a renovation to the Florence Women's detention center to meet fire and safety codes and treat asbestos.
- (21) Design a 6,000 sq.ft. metal support services building to replace an existing, deteriorated structure at the Safford prison.
- (22) Design and construct a natural gas distribution system to replace the existing propane system at the Safford prison. The existing system is deteriorating and inefficient, and represents a fire and safety hazard.
- (23) Design and construct infrastructure improvements to address code deficiencies. This includes replacement of asbestos roofs, upgrade of electrical systems, installation of emergency lighting and fire alarms, and plumbing and HVAC upgrades. This project was addressed in the Physical Plant Evaluation of the Florence Complex.

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Analyst: Stewart

- (24) Upgrade the existing fire alarm system for code compliance at the Safford prison, including replacement of some alarm reporting panels, horn/light units, and smoke detectors. The State Fire Marshal has identified a number of fire code violations.
- (25) Construct general improvements to the Florence North Unit kitchen and dining room for code compliance. This includes roof replacement, electrical upgrades, fire alarm installation, and installation of new gas and steam piping. This project was included in the agency's Physical Plant Evaluation.
- (26) Connect a second existing water well to the water storage tank at the Florence Picacho Unit. There is currently only one well; a second well could serve as a back-up while the other is being serviced or is out of order.
- (27) Design a complete renovation of Florence Cell Block 2, including replacement of electrical and plumbing units, installation of new cell and fire exit doors, new fire alarm systems, and a new HVAC system. The Fire Marshal, DOA, and the 1985 report of the Auditor General have each addressed these repairs.
- (28) Design and construct major renovations to the utility and security systems in Florence Cell Blocks 3 and 4. Funding for this project is requested in response to Fire Marshal, DOA, and Auditor General inspection reports identifying major fire and safety code deficiencies.
- (29) Funding is requested to address the Emergency Bed Units at Douglas, Tucson, Florence East, and Picacho that were authorized in 1985. This project includes replacement of the HVAC system, roofs, toilets and showers, lighting, trailer skirting, and stairways. This is proposed to be a 5-year project estimated to cost \$765,000.
- (30) Replace leaking roofs on 7 buildings at the Tucson Complex Echo Unit.
- (31) Design and construct an expansion to the Winslow Coronado Administration and Service dining and office areas. This expansion will comprise 3,900 sq.ft. to accommodate feeding and visitation of 242 additional inmates.
- (32) Renovate the Florence Women's kitchen/dining building to correct code deficiencies and upgrade utilities. This includes asbestos removal, replacement of gas and water piping, and electric upgrades. This project was recommended by the State Fire Marshal, DOA, and the Physical Plant Evaluation.

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Fund: General Fund
Analyst: Stewart

- (33) Design and install transfer switches for emergency lighting at the Yuma prison housing units. This equipment will permit the use of the generator.
- (34) Replace deteriorated balcony support columns.
- (35) Complete the interior construction of the maintenance/motor pool building at Perryville.
- (36) Construct improvements to the Central Unit kitchen utilities and roof. The roof leaks, the kitchen electrical and plumbing systems are deteriorating, the kitchen layout is obsolete, and the kitchen is too small to provide for the current level of 3,000 inmates.
- (37) Initiation of a 10-year reroofing schedule at the Ft. Grant prison to replace 15 leaking roofs per year.
- (38) Design improvements to the Lincoln, Kennedy, and Roosevelt dorms at the Florence South Unit. These improvements are proposed to include the installation of sprinklers, electronically-operated exit doors, replacing roofs, adding emergency lighting and fire alarm systems, and upgrade utility systems. These buildings are between 17 and 28 years old, and have been identified by the State Fire Marshal, DOA, the Auditor General, and the Physical Plant Evaluation as requiring repairs.
- (39) Install electric locks on fire exit doors for 9 housing units at the Tucson Rincon Unit. Each housing unit has 3 exit fire doors, and the existing doors can only be opened and closed one at a time.
- (40) Replace cell door emergency locks in the Tucson Rincon Unit that are 12 years old and older. These locks require ongoing repairs and represent safety and security risks.
- (41) Design and install a generator to provide emergency power for security systems, lighting, and firefighting. The Florence Picacho Unit does not have emergency power capacity, which would result in a lack of power in the case of a power outage.
- (42) Design a new 20,000 sq.ft. building to house the Florence Complex emergency and maintenance facilities. This includes the Complex fire department, ambulance, and garage. The facilities are currently housed in 2 structures of insufficient size and condition. The State Fire Marshal and DOA have identified these facilities as unsafe and inadequate.

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- (43) Install emergency generators and accompanying electrical facilities to provide emergency lighting at the Phoenix Complex Aspen, Flamenco, and Women's Center Units. This Complex experiences frequent electrical service interruptions, making emergency generators critical to security and safety.
- (44) A recent design study of the Douglas Gila Unit indicated that significant energy savings could be realized by upgrading the HVAC system and switching the AC units to evaporative coolers. The existing HVAC unit is 18 years old, and could represent a fire hazard.
- (45) Design and construct improvements at 2 warehouses at the Douglas Complex, including roof replacement and upgrades of fire alarm systems, lighting, and the HVAC system. Roofs at these facilities leak, and safety and security are compromised due to outdated equipment.
- (46) Construct a prototypical fuel island to provide for a more secure and controlled distribution of fuels. Construction will include a shade canopy, air and water, an attendant booth and storage capacity. The facility will conform with state and federal environmental regulations.
- (47) Purchase 1,052 acres to eliminate lease payments.
- (48) Replace deteriorating floors in the Douglas Gila Unit dorms and support buildings. These are modular units, and the floors are more than 20-years-old. Inmates have fallen through these floors.
- (49) Design and install a water purification system at the Winslow Complex to combat damage caused by heavily-mineralized water. Water heaters wear out quickly, as do water lines, storage tanks, drinking fountains, sinks, toilets, and shower heads. Installation of a water purification system would prevent a need to replace all of this water-related damage on an ongoing basis.
- (50) Design and install equipment to protect buildings at the Winslow Complex from lightning strikes. The Winslow area experiences strong storms which include lightning, leaving the institution vulnerable to electrical and structural damage.
- (51) Design an addition to and renovation of the existing kitchen facility at the Ft. Grant prison. The proposed addition is 2,000 sq. ft. Renovations include electrical and plumbing upgrades, new sinks, and a new garbage dock to separate it from the food preparation area. This project has been addressed in reports from the state DHS, DOA, and Fire Marshal.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (52) Design a new motor pool/garage facility at the Safford prison, including an office, bathroom, parts and tool room, and 4 repair bays with vehicle lifts. Existing facilities are unsafe and insufficient, and the underground storage tanks violate state and federal guidelines due to leakage.
- (53) Design and construct an expansion to the Yuma warehouse for use by the motor pool. This expansion would permit additional space for food storage facilities, providing cost savings through bulk purchases of food.
- (54) Construct a 100-room dormitory and remodel the existing dorm into classrooms and instructor offices to be used as a correctional officers' training facility. This project includes an expansion of the kitchen and dining areas, and upgrades of utilities. Correctional officers' training facilities are inadequate.
- (55) Purchase and renovate the Northern Arizona Correctional Release Center in Phoenix. The agency currently leases this facility at a rate of approximately \$170,000 annually. The renovation would include replacement of utilities and the roof.
- (56) Design and construct an 8,000 sq.ft. maintenance building at the Winslow Complex to provide space for a carpentry shop, electrical shop, office areas, and storage.
- (57) Replace telephone switchgear and instruments at the Perryville Complex. This equipment is outdated, no longer under warranty, and its parts are difficult to locate.
- (58) Strip existing walls and floors in showers and bathrooms, and cover with epoxy paint to provide a safer, sanitary shower stall. The existing showers have slick floors and require frequent maintenance.
- (59) Design and construct improvements to the deteriorated electrical and plumbing systems at Florence Cell Blocks 5 and 7. This includes replacement of control panels that operate the cell door locking mechanisms, and communication systems.
- (60) Design a new water distribution system and a water collection system. The existing water distribution systems are deteriorated, resulting in occasional sewage back-up. The system does not permit isolated shut-offs, requiring the entire water system to be shut down in case of repairs.
- (61) Design and install electric locks on all fire exit doors in the SU Housing Unit to comply with fire codes.

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Fund: General Fund
Analyst: Stewart

- (62) Replace the existing deteriorated HVAC system; the existing system does not adequately cool the facility. This project has been designed at a cost of \$20,000.
- (63) Design an effluent water-use system to irrigate recreation fields and common grassy areas. This would reduce the use of domestic water used for irrigation, resulting in a cost savings.
- (64) Replace the leaky roof that was installed in 1985 over wet insulation. This roof is bubbling and splitting.
- (65) Repair deteriorated roofs on several structures at the Rincon Unit, which is 12 years old.
- (66) Design and reseal all roofs in the Santa Rita Unit. These roofs have not been treated since they were built in 1982.
- (67) Design and replace electrical facilities and add security lighting. There are a number of dark areas inside the facility's medium security unit.
- (68) Construct a small building, island, curb, and parking lot for car searches. The existing security station is a small temporary building, inadequate for cold winters. Restroom facilities are unavailable, and there is no room to house security equipment or confidential documents.
- (69) Design and construct a water treatment system to remove the salts and minerals from the Yuma water supply. This deteriorates plumbing and water supply facilities.
- (70) Install an electric gate at the Santa Rita vehicle entry point, including lighting, cameras, and fencing. There is currently no control at this entry point, resulting in decreased security.
- (71) Construct a prototypical fuel island with pumps, a canopy, 2 fuel storage tanks, and a storage/attendant booth for 2 sites at Florence. The existing fuel facility does not comply with federal environmental regulations.
- (72) Design the expansion and upgrade of 4 aging health facilities at 4 Florence Units - Central, South, East, and Women's.
- (73) Renovate and improve the freezer storage units, which will enhance the efficiency storage capacity of these units built in 1945.

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Fund: General Fund
Analyst: Stewart

- (74) Design and construct a block building with a lab and offices to monitor water storage and quality. The existing trailer is inadequate, and does not meet requirements of the DEQ, DHS, and local health agencies.
- (75) Design and construct a firing range for officer training. Currently, Department officers must share a firing range with other agencies, limiting the Department's access to the facility.
- (76) Replace the locks, doors, and control systems throughout the Santa Rita Unit. The existing security system is outdated and inadequate.
- (77) Design and renovate inmate housing utilities, including HVAC, water heater replacement, and upgrading toilets, showers, and furnaces. This project has been identified by the DOA and DHS inspections.
- (78) Design a 5,000 sq.ft. maintenance shop to replace aging facilities. This proposed maintenance shop is 25 years old, and will provide maintenance services for the entire Safford facility.
- (79) Purchase 3,206 acres to eliminate annual lease payments to the State Land Department of \$7,973.
- (80) Design a 10,000 sq.ft. light manufacturing building for producing garments and bedding. This proposed facility would accommodate 100 inmate workers plus supervisory staff, providing meaningful work for able-bodied inmates. Currently, this facility has no manufacturing work programs.
- (81) Not used.
- (82) Resurface the existing deteriorating parking lot and draw parking lines.
- (83) Design major renovations to Dorm 1, including replacing the ceiling, upgrading the lighting and electrical service, HVAC, and plumbing. This dormitory has been in service for 10 years; these upgrades would increase the life of the building. These same improvements are proposed for Dorms 2, 3, and 4 in future fiscal years.
- (84) Design and construct a building to house a fire truck and related emergency and safety equipment, an office, and training space for facility firefighters.

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Fund: General Fund
Analyst: Stewart

- (85) Install 5 additional light poles to adequately light darkened areas of inmate movement.
- (86) Install 10,000 feet of 8-ft. high fencing along the highway to deter escapes.
- (87) Repair and seal deteriorated shoulders and potholes to facilitate movement around the Douglas institution.
- (88) Design and construct firehouse to include room to house a fire engine, an 8-man dormitory, office space, and storage for emergency equipment. Existing firefighting equipment is stored in the motor pool area.
- (89) Construct an addition to the motor pool area to include a tool room, 4 vehicle bays, a lift, and storage and office space. The existing motor pool area is inadequate to meet the needs of the enlarged institution, and to service larger vehicles.
- (90) Purchase 19 acres currently being leased for the Florence East Unit. The current lease payments are made to the federal Bureau of Land Management in the amount of \$10 annually.
- (91) Construct 2,500 feet of gravel roadway to facilitate passage of emergency vehicles. Inmate labor would be used for this project.
- (92) Pave a 68,000 sq. ft. area surrounding warehouse #6 to replace existing gravel roads and parking area. This building provides support to the motor pool, security vehicle parking, physical plant offices, maintenance shops, mail room, and laundry. The existing gravel surface is inadequate.
- (93) Improve ditches and drainage ways for flood and erosion control. This project has been designed.
- (94) Replace existing tile with safer, non-slip floor covering. The existing floor is slick, and has resulted in several injurious slips.
- (95) First of a 4-year program to replace boilers, water heaters, and evaporative coolers. The existing equipment is 8 to 10 years old.
- (96) Install non-slip flooring throughout service areas to prevent injuries.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (97) Pave exterior and interior roads, repave perimeter roads and a parking lot at the Rincon Unit, and pave the parking area at the administration building.
- (98) Contain carpenter shop in physical plant and install dust collecting system and fireproof fixtures to comply with OSHA standards.
- (99) Purchase 10 acres of land north of the Women's prison to serve as a buffer zone between the prison and roads.
- (100) Design and construct a service road from the Complex administration area to Cell Block 6, and pave several parking areas. The road and parking areas are currently paved with gravel; paving them will reduce vehicle and road maintenance.
- (101) Purchase 632 acres of land at Winslow currently being leased at an annual cost of \$14,137 to the State Land Department.
- (102) Improve the weapon range area by adding a shooting station and 15 extra shooting positions, and provide electrical service to the weapon range building. The enlarged Winslow facility requires additional staff training facilities.
- (103) Install fire sprinkler systems in 3 warehouses to protect state property. There is currently no sprinkler system at these warehouses.
- (104) Install 1,500 feet of 12-ft. fencing with razor wire and electronic detection systems to increase security at Alhambra, and pave four new vehicle control gates. This project will improve security at the facility and reduce public access.
- (105) Replace aging locking devices to maintain security. The existing locking system is worn beyond repair and represents a security risk.
- (106) Initiate a multi-year program to reroof all buildings at Perryville. The requested funding would provide reroofing of 110,000 sq.ft.
- (107) Assess the requirements to bring Perryville into compliance with fire codes as recommended by DOA Risk Management.

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Department: Department of Corrections

Fund: General Fund
Analyst: Stewart

- (108) Design improvements to vocational and academic education buildings and the maintenance and laundry building in the South Unit, including reroofing, plumbing and electrical replacement, fire alarms, emergency lighting, and HVAC. The State Fire Marshal and DOA have identified violations of fire and safety codes.
- (109) Purchase 71.5 acres of State Trust Land for the Florence Picacho Unit. Annual lease payments for this property are \$11,844.
- (110) Design a solar-produced water heater and wind generator for the Douglas facilities. Installation of these facilities would provide future utility cost savings.
- (111) Install security glass in the Mohave Unit housing control stations to increase staff security. Currently, caustic substances could be thrown on staff in the control stations.
- (112) Assess, design, and construct roof repairs at the Mohave and Maricopa Units. The roofs on many of these buildings leak.
- (113) Replace aging vehicle gates operating mechanisms and sallyport doors at Perryville over a 4-year period.
- (114) Install new locks and controls to replace aging ones in the Alhambra Baker and Easy wards to meet fire and security codes.
- (115) Initiate the design and construction of a 5-year plan to renovate buildings in the Echo Unit. These buildings are temporary structures and are at least 13 years old.
- (116) Purchase 518 acres of land currently being leased by the Santa Rita and Cimarron Units. Current annual lease payments to the State Land Department for this property are \$1,572.
- (117) Purchase 200 acres being leased by the Rincon Unit. Current annual payments to the State Land Department for this property are \$4,343.
- (118) Construct a flood control system, including ditches, culverts, curbs and gutters, berms, and land grading to cope with heavy seasonal rains. This area floods annually, damaging roads, parking areas, grounds, and buildings.
- (119) Install water at the firing range. Currently, there is no water at this facility.

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Fund: General Fund
Analyst: Stewart

- (120) Replace skirting with concrete block walls to increase support of the existing trailers and to provide a more secure area under the trailers from fire and inmate damage. Implementation of this project would permit use of these trailers as permanent structures.
- (121) Purchase and install emergency generators for the Papago and Maricopa Units capable of sustaining 24-hour operation.
- (122) Purchase 1.36 acres of land just north of the existing Papago DWI center in Douglas, to be used for staff and visitor parking.
- (123) Install a pressure system for the existing irrigation well to improve the efficiency of water use at the facility. This would permit irrigation around the Complex, avoiding use of potable water for irrigation.
- (124) Widen the road, install turnaround areas, and upgrade the fence for security improvements. The existing road permits passage of only one vehicle at a time.
- (125) Design and install electrical protection to protect buildings and infrastructure from lightning strikes.
- (126) Design and construct 20 duplex housing units, 5 trailer pads, and extend utilities for staff members' housing. This project would provide housing for 40 staff members, and would increase security at the facility by providing additional on-site staff.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Economic Security		Fund: General Fund			Analyst: Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>6,418,300</u>	<u>2,956,500</u>	<u>0</u>	<u>43,000</u>	
1	Flagstaff Multi-Service Center (Design of 27,600 sq.ft. facility.)	270,200	0	0	0	
2	Southwest Phoenix Multi-Service Center (Land acquisition, design, and construction of facility.)	2,481,900	2,481,900	0	0	
3	Yuma Multi-Service Center (Land acquisition, design, and construction of facility.)	1,642,700	0	0	0	
4	Computer Room Expansion (Relocation of office space to expand computer room.)	474,600	474,600	0	43,000	
5	Tucson Eastside Multi-Service Center (Land acquisition, design, and construction of facility.)	1,548,900	0	0	0	

- (1) Funds to complete land acquisition, design, and infrastructure for a 278,600 sq.ft. Multi-Service Facility. Construction funds of \$1,504,900 are requested in FY 1993. The Department is presently leasing office space in Flagstaff at an annual cost of \$206,199 which will be eliminated as a result of this project.
- (2) Funds to complete land acquisition, design, and construct a 28,000 sq.ft. Multi-Service Facility. Units to occupy this facility are presently leasing property at an annual cost of \$321,421.
- (3) Funds to acquire land, design, and fund infrastructure for a 40,000 sq.ft. Multi-Service Facility. Construction funds of \$2,424,200 are requested in FY 1993. Units to occupy this facility are presently leasing property at an annual cost of \$270,615.
- (4) Funds to design and construct an expansion for the existing computer room located at 1720 West Madison. This expansion is to accommodate the increase in equipment and program expansions.

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Department: Department of Economic Security

Fund: General Fund
Analyst: Stewart

- (5) Funds to acquire land, design, and fund infrastructure for a 42,000 sq.ft. Multi-Service Facility. Construction funds of \$2,667,300 are requested in FY 1993. Units to occupy this facility are presently leasing private property at an annual cost of \$471,822.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Emergency and Military Affairs		Fund: General Fund		Analyst: Stewart		
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>1,504,600</u>	<u>42,400</u>	<u>0</u>	<u>347,700</u>	
1	Tucson (Valencia) Access Road Modifications (Design and construction.)	42,400	42,400	0	42,400	
2	STARC Armory Addition/Alterations (Construction of office.)	290,000	0	0	290,000	
3	Bellmont Armory (Design of facility.)	27,000	0	0	0	
4	Tempe Armory (Completion of design.)	1,110,800	0	0	0	
5	3666th Maintenance Armory (Design of facility.)	15,300	0	0	15,300	
6	52nd Street Armory (Design of facility.)	16,100	0	0	0	

- (1) Funds to make necessary modifications in road access as required by Pima County.
- (2) Funds to construct 14,057 sq.ft. of additional office space for the state Area Command headquarters. Troop strength has increased from 3,000 to 5,000 personnel in the past 15 years. The building was originally sized in 1974 for 90 people. STARC strength has now tripled.
- (3) Funds to design a 25,000 sq.ft. facility. Construction funds of \$495,000 are requested in FY 1993 from the General Fund. The expected federal match is projected to be \$1,280,000.
- (4) Funds to complete the design for a 62,337 sq.ft. armory in Tempe. Construction funds of \$1,113,800 are requested in FY 1993 from the General Fund. The expected federal match is projected to be \$3,079,800.

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Department: Department of Emergency and Military Affairs

Fund: General Fund
Analyst: Stewart

- (5) Funds to design an addition to the existing armory. Construction funds of \$269,000 are requested in FY 1993. The expected federal match is projected to be \$809,100. The armory was constructed in 1957 as a 400 person facility and now 800 guardsmen train at the facility.
- (6) Funds to design a 26,000 sq.ft. renovation bringing it into compliance with the current National Guard Bureau construction criteria. Construction funds of \$269,000 are requested in FY 1993.

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Department: Department of Health Services		Fund: General Fund			Analyst: Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>7,038,200</u>	<u>3,035,900</u>	<u>150,000</u>	<u>35,000</u>	
1	Health Services Building Expansion (Design of a building addition.)	2,262,400	0	0	0	
2	ASH Perimeter Fence (Construction of a fence around the State Hospital.)	199,000	199,000	150,000	0	
3	Laboratory Building (Design of a new Lab building.)	1,609,800	0	0	0	
4	Oxygen/Suction Monitoring System (System for hospital infirmary.)	10,000	10,000	0	10,000	
5	Above Ground Fuel Tanks (Installation of new tanks and abandonment of old tanks underground.)	25,000	0	0	25,000	
6	Road/Parking Lot Repair (Design and construction.)	105,100	0	0	0	
7	Demolition of Community Center Building Relocation of Temporary Building (Demolition and relocation for master plan construction.)	470,000	470,000	0	0	
8	Behavioral Management Building (Design of new building.)	1,485,000	1,485,000	0	0	
9	Demolition of Rehabilitation Service Wing (Demolition of structure for master plan construction.)	203,100	203,100	0	0	

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Fund: General Fund
Analyst: Stewart

Department: Department of Health Services

10	Construct Youth Services Building (Design of new building.)	668,100	668,100	0	0
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- (1) Funds for design of 176,800 sq.ft. addition to existing Health Services Building. Construction funding of \$22,391,800 requested in FY 1993.
- (2) Funds to replace the existing fence. Risk Management has recommended the replacement of this fence at the State Hospital.
- (3) Funds to design a new 60,000 sq.ft. replacement laboratory. Construction funding of \$13,238,400 requested in FY 1993.
- (4) Funds to construct a monitoring system for the oxygen and suction systems at the State Hospital Infirmary.
- (5) Funds to purchase and install 2 above ground tanks replacing the underground tanks at the State Hospital.
- (6) Funds to resurface 6 parking lots and seal coat roads paved 2 years ago.
- (7) Funds to demolish the Community Center Building and relocate a temporary building. This will make available the site for the proposed Behavioral Management Building. This project is the first stage of the \$80,000,000 construction program outlined in the Hospital Master Plan.
- (8) Funds to design the 44,000 sq.ft. Behavioral Management Building. This is the first building of the \$80,000,000 construction program outlined in the Hospital Master plan.
- (9) Funds to demolish the Rehabilitation Services Wing of Kachina Hall and demolish 3 cottages. This demolition is necessary to clear the site for the proposed Youth Services Building.
- (10) Funds to design the 29,400 sq.ft. Youth Services Building. Construction funds of \$5,370,000 are requested in FY 1993.

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Department: Department of Juvenile Corrections		Fund: General Fund				
		Analyst: Stewart				
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
10	CMJI Structural Survey (Professional service fee for an evaluation and report.)	8,000	0	0	0	
11	AMJI Generator Switch (Design and installation of a switch.)	122,000	0	0	0	
12	AMJI HVAC Improvements (Design and installation of cooling tower replacements.)	224,000	0	0	0	
13	CMJI Reroofing (Professional fee for design and supervision, and installation of roofs.)	61,000	0	0	0	
14	AJI Classroom Ceilings (Installation of security ceilings.)	15,000	0	0	0	
15	AMJI Reroof Phase II Buildings (Professional fee for design and installation of new roofing.)	64,000	0	0	0	
16	CMJI Razor Ribbon Fence (Installation of 4290 l.f. of fencing.)	35,000	35,000	0	35,000	

- (1) Funds to pay a professional fee for inspection of all Juvenile Corrections' structures to determine the existence of asbestos.
- (2) Funds to purchase approximately 100 acres of State Trust Property presently rented from the State Land Department at an annual cost of \$287,000.
- (3) Funds to design and install approximately 35 hollow metal security doors and frames in the Eagle and Wren buildings. This project will reduce the opportunity for serious injuries to juveniles and staff.
- (4) Funds to design and reroof 6 buildings in the South Unit. The total reroofing area is 30,000 sq. ft.

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Department: Department of Juvenile Corrections

Fund: General Fund
Analyst: Stewart

- (5) Funds to remove 120 existing aluminum windows in 6 cottages and replace them with security windows to prevent breaching of security by the juveniles.
- (6) Funds to provide 3 separate suction lines to the lift station that serves the force main and provide cold water to pump house for cleaning purposes. Pima County Health Department has indicated that the present system may not comply with Health Department requirements.
- (7) Funds to convert 24 present bathtub areas to shower areas. Tubs were installed for female population, units now house males. This change will save water and bathing time.
- (8) Funds to hire an architectural/engineering team to study and evaluate physical plant needs. As a result of the study, a Master Plan will be produced.
- (9) Funds to hire an architectural/engineering team to study and evaluate physical plant needs. As a result of the study, a Master Plan will be produced. This study will provide management with information necessary to formulate a meaningful capital request.
- (10) Funds to hire a structural engineer to perform a study and evaluation of the structural cracks in a structure at the Catalina Institution. This report will provide information that will lead to corrective action.
- (11) Funds to design and install an additional transfer switch on the present generator. Present switch cannot accept additional power. The new transfer switch will allow emergency power for security and the fire pump system.
- (12) Funds to design and replace the present cooling tower with two fiberglass towers. The present tower is 20 years old and is under constant repair. Emergency backup will be possible with this improvement.
- (13) Funds to hire an architect to design and supervise the installation of roofing on 3 buildings. These 25-year-old structures have had numerous temporary repairs and now must be completely reroofed.
- (14) Funds to install 3000 sq.ft. of security type acoustical ceilings in selected classrooms to remove noise levels as an enhanced effort to improve scholastic endeavors for emotionally disturbed offenders.

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Department: Department of Juvenile Corrections

Fund: General Fund
Analyst: Stewart

- (15) Funds to design and reroof 7 buildings in the North Unit. The existing roofs are deteriorating. These 18-year-old structures need 35% clay tile replacements.
- (16) Funds to provide and install 4290 l.f. of anti-climb mesh and razor wire on the perimeter fence. Present fence is insufficient and flexes with the wind. Pieces of the present fence break off due to age and are used as weapons by offenders.

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Department: **Pioneers' Home** Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>40,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	
1	Telephone Intercom (Installation of new system.)	20,000	0	0	0	
2	Walk-in Freezer (Free-standing freezer building.)	20,000	20,000	0	0	

- (1) Present obsolete system allows for the single use of intercom at any given time. Installation of the new system will replace the 1950's system presently in use. This system will also give the ability of general and zone paging.
- (2) Funds to construct a 300 sq.ft. free-standing freezer building which will allow the Pioneers' Home to store two weeks' supply of frozen products. With this ability, the Pioneers' Home will receive a better price break on food supplies.

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>5,699,000</u>	<u>1,820,000</u>	<u>0</u>	<u>355,000</u>	
1	Phoenix Science & Technical Support Building (Design fees for new structure.)	330,000	0	0	0	
2	Replace Uninterruptible Power Supply (Replacement of 15-year-old system.)	800,000	800,000	0	0	
3	Statewide Officer Remote Housing (Continuation of ongoing program.)	1,020,000	1,020,000	0	340,000	
4	New Phoenix Riggers, Property & Evidence & Fleet Compound (Land acquisition and construction.)	1,400,000	0	0	0	
5	New Statewide Radio Shops (Design and construction of prototype.)	165,000	0	0	0	
6	Statewide Land & Building Acquisition (First year of 3-year program.)	800,000	0	0	0	
7	New Flagstaff DPS Complex (Land acquisition and construction start.)	1,034,000	0	0	0	
8	Statewide Radio Transmission Facilities (3-year replacement program.)	15,000	0	0	15,000	
9	Statewide Building Expansion (2-year expansion program.)	135,000	0	0	0	

- (1) Funds for design fees to begin design of a 66,000 sq.ft. new facility to be located between 21st and 22nd Avenues on Encanto Blvd. Construction funding of \$4,170,000 is requested in FY 1993 and FY 1994.

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Department: Department of Public Safety

Fund: General Fund
Analyst: Stewart

- (2) Funds to replace the 15-year-old Uninterruptible Power Supply System. This system provides power during times of power failures to ensure 24-hour access to the Arizona Criminal Justice Information System.
- (3) Funds to continue the replacement of old deteriorating housing units at the remote duty stations. This is an ongoing program of land acquisition and construction.
- (4) Funds to acquire 5.2 acres, design and construct a 5,000 sq.ft. warehouse/shop facility for the Radio Riggers Section of DPS. Funds would also provide for the design and construction of a 5,000 sq.ft. warehouse for the storage of property and evidence.
- (5) Funds to design and construct a prototype radio shop. This type radio shop will be constructed to replace 4 existing shops located at Kingman, Holbrook, Yuma, and Show Low.
- (6) Funds to acquire 6 parcels of land and make necessary remodeling changes at parcels acquired. Some parcels are presently being leased and used by the Department.
- (7) Funds to acquire 8 acres and begin construction of a new Flagstaff DPS Complex. This project is to be funded over 4 years at a cost of \$4,459,000.
- (8) Funds to cover 8 radio transmission buildings with aluminum siding to prevent further deterioration of the fiberglass mountain top structures.
- (9) Funds to begin a statewide expansion program to upgrade existing facilities. Projects include training facilities, offices, expansion of the Tucson crime lab and expansion of the state headquarters lunch room.

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Department: Board of Regents Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>6,854,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	
1	Utility Infrastructure Upgrade - Phase 4 Northern Arizona University (Fourth phase of an ongoing project.)	1,000,000	0	0	0	
2	Building Systems Repair Northern Arizona University (General building upgrades.)	3,000,000	0	0	0	
3	Energy Utilities Projects - Phase 3 Arizona State University (Utilities extension.)	953,600	0	0	0	
4	University-wide Key Security System Arizona State University (Implementation of a key control policy.)	1,000,000	0	0	0	
5	Classroom Laboratory/Computer Classroom ASU-West (Design and construction.)	1,238,800	0	0	0	
6	Central Plant III (Design of Phase III.)	266,000	0	0	0	
7	Infrastructure IV (Design of general improvements.)	296,400	0	0	0	

- (1) Repair and upgrade utility systems, including replacement of the boiler control system, installation of additional tunnel ventilation, and replacement of the tunnel lighting system.
- (2) Repair and upgrade deteriorating building structures and systems identified through ongoing investigations.

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Department: Board of Regents

Fund: General Fund
Analyst: Stewart

- (3) Install an underground utility service tunnel, to contain water, steam, emergency power, and primary power for planned facilities.
- (4) An ongoing program to replace keying and locking hardware for all facilities. This project will increase security, reduce the number of outstanding keys, and provide uniformity in the keying and locking hardware.
- (5) Design a 100,000 sq.ft., multi-level facility proposed to include wet and dry labs, computer classrooms, and research space.
- (6) Add 4,800 sq.ft. to the existing central plant as Phase III of a multi-phased project. This proposed phase will extend utilities to proposed buildings.
- (7) Provide improvements and extensions to roads, walkways, lighting, and landscaping in preparation of future buildings.

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Department: State Parks Board Fund: General Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
10	Water/Electric Hookup Design at four state parks. (Camp site hookup design.)	270,000	0	0	0	
11	Boundary Fencing for Four Parks (25 miles of fence.)	260,000	0	0	0	
12	Tombstone Site Acquisition (Acquisition of 3/4 acres.)	90,000	0	0	0	
13	Homolovi Ruins Stabilization II (Phase II of continuing project.)	100,000	0	0	0	

- (1) Funds for an ongoing project to provide ability to meet emergency maintenance repairs and improvements at all 26 park facilities. Well and pump repairs, sewerage and water system repairs, and electrical system repairs must be made when needed or a park must be shut down and revenue lost.
- (2) Funds to complete design and construct 2 restroom/shower facilities. A 500 sq.ft. facility will be built at Catalina and an 850 sq.ft. facility at Homolovi.
- (3) Funds to complete the design and construct a 5,000 sq.ft. visitor/interpretive center and a water treatment facility. This park is projected to generate over \$400,000 annually in revenues; this would offset the construction costs in less than 3 years.
- (4) Funds to prepare construction plans and specifications for family and seasonal housing. The structures will be approximately 1,400 sq.ft. and will be used at various State Parks.
- (5) Funds to prepare plans and specifications for an 850 sq.ft. restroom/shower facility at Catalina State Park and Lost Dutchman Campground.
- (6) Funds to design an improvement for the existing water system expending the system to serve a 90-unit campground. Public use of the campground must be delayed until service is provided.

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Department: State Parks Board

Fund: General Fund
Analyst: Stewart

- (7) Funds to accomplish the Phase I Development design. This facility is not yet open to the public. This project would include the visitor/education center, a group use area, staff residences, maintenance compound and the utility system. Construction funds would be requested in FY 1993.
- (8) Funds to design the relocation of restrooms from the Douglas Mansion to the Carriage House. This project will include the complete reforming and refinement of interpretive displays within the Mansion.
- (9) Funds to provide for a comprehensive study of the corral house to establish guidelines for rehabilitation, restoration, and replication efforts.
- (10) Funds to provide for the preparation of plans and specifications for the installation of water/electric hook-ups for 228 existing campsites located at Catalina, Homolovi Ruins, Picacho Peak, and Lost Dutchman State Parks.
- (11) Funds to survey boundaries and install approximately 25 miles of boundary fencing at Catalina, Homolovi Ruins, Picacho Peak, and Red Rock State Parks.
- (12) Funds for appraisal and acquisition of 3/4 acres of land presently leased from the Tombstone Development Company. If the Department does not acquire this property, it could lose a capital investment of over \$800,000.
- (13) Funds to continue the long range program of stabilization and protect the 6 Homolovi archaeological sites.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>1,265,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
1	Welcome Center - Ehrenberg (Design and construction.)	632,500	0	0	0	
2	Welcome Center - San Simon (Design and construction.)	623,500	0	0	0	

- (1) Design and construction of a 2,500 sq.ft. Welcome Center. This is the second Welcome Center request in a 5-year program for the construction of 6 Welcome Centers.
- (2) Design and construction of a 2,500 sq.ft. Welcome Center. This is the third Welcome Center request in a 5-year program for the construction of 6 Welcome Centers.

OTHER FUNDS CAPITAL PROJECTS

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Corrections Fund: Corrections Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
1	ASPC-F 800-Bed Facility (Design and construction.)	0	0	2,722,700	0	

- (1) Funds to design and construct an 800-bed unit to be located at the Eyman Complex at the Arizona State Prison at Florence. The JCCR Staff does not recommend this project. Currently, the Arizona criminal code is being analyzed by the Institute for Rational Public Policy. Additional prisons should not be authorized pending completion of that study. Secondly, projections under existing law, indicate that there will not be sufficient revenues in the Corrections Fund for construction of this project in FY 1993. The Executive recommendations are based upon increasing Correction Fund revenues through modifications of the statutory distributions from the Criminal Justice Enhancement Fund. The Executive recommendation provides a total of \$32,868,300 for this project to be funded over a 3-year period. The \$2,722,700 shown above is for architectural and engineering fees to design this facility. The Department of Corrections requested \$17,424,000 for design and construction of a 400-bed facility (see priority number 1, page 15).

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Corrections Fund: St. Charitable, Penal & Reform.
 Analyst: Land Earnings Fund
 Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	
13	ASP-S Electrical Distribution System (Design completion.)	21,000	0	0	21,000	
22	ASP-S Natural Gas Conversion (Design and replace existing propane system.)	109,000	0	0	109,000	
24	ASP-S Fire Alarm Upgrade (Code compliance.)	42,000	0	0	42,000	
26	ASPC-F Picacho Water Improvements (Connect a second well to the water storage tank.)	71,000	0	0	71,000	
33	ASP-Yuma Emergency Power Additions (Design and install transfer switches.)	59,000	0	0	57,000	

- (13) Complete the design and begin construction of electrical upgrades at Safford. This project will centralize the facility's electrical distribution system, currently located in various locations around the institution.
- (22) Design and construct a natural gas distribution system to replace the existing propane system at the Safford prison. The existing system is deteriorating, inefficient, and represents a fire and safety hazard.
- (24) Upgrade the existing fire alarm system for code compliance at the Safford prison, including replacement of some alarm reporting panels, horn/light units, and smoke detectors. The State Fire Marshal has identified a number of fire code violations.
- (26) Connect a second existing water well to the water storage tank at the Florence Picacho Unit. There is currently only one well; a second well will serve as back-up to provide ongoing water to the institution while the first source is serviced or out of order.
- (33) Design and install transfer switches for emergency lighting at the Yuma prison housing units. This equipment will permit the use of the generator.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Game and Fish Department Fund: Capital Improvement Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	
1	Hatchery Renovation/Improvement (Continuing program.)	200,000	200,000	200,000	0	
2	Deer Valley North Addition (Completion of design and construction.)	100,000	100,000	100,000	0	

- (1) Funds to continue a program of hatchery renovation and improvements that was started in 1985. At the completion of this renovation program, it is estimated that fish production will be doubled.
- (2) Funds to complete the design and construct the Deer Valley addition authorized in FY 1987-88. \$450,000 has been previously authorized for this project and this appropriation will fund the completion of the addition.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Game and Fish Department

Fund: Waterfowl Conservation Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
1	Migratory Waterfowl Habitat (Continuing program.)	100,000	0	100,000	0	

- (1) A continuing program to acquire parcels containing suitable habitat for waterfowl. These funds are matched in part by a private fund raising organization.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Transportation		Fund: Analyst: Highway Fund Stewart				
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>9,177,200</u>	<u>9,378,404</u>	<u>9,313,400</u>	<u>4,461,300</u>	
1	Security Wall Installation at Headquarters (Replace chain link fence with 8-ft. masonry wall.)	47,000	0	0	47,000	
1A	Globe Water System (Contribution to City of Globe.)	150,000	0	0	150,000	
2	Fuel Tank Upgrade and Removal	700,000	700,000	700,000	700,000	
3	Page Maintenance Yard Sewer Facilities (Install a sewer line and septic tank.)	189,000	0	0	189,000	
4	Douglas Regional Service Center (Design and construct a multi-service center.)	428,000	1,165,731	1,165,700	428,000	
5	Modular Wall System - Headquarters (Install modular work stations.)	945,000	945,000	945,000	0	
6	Yuma Maintenance Yard Relocation (Completion of relocation and development.)	269,100	269,100	269,100	269,100	
7	Chandler Drivers' License Facility (Construct a new multi-service facility.)	1,107,156	1,107,156	1,107,200	1,107,000	
8	Uninterruptible Power Supply Replacement (Replace UPS for agency's data processing facilities.)	551,500	551,500	551,500	551,500	
9	Parking Lot Improvements (Develop and restore parking lots at 5 locations.)	184,700	184,700	184,700	184,700	
10	Asphalt Storage Tank Installation (Install new tanks at 3 locations.)	271,200	271,200	0	271,200	

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Transportation				Fund: Analyst:	Highway Fund Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
11	East Mesa Drivers' License Facility (Construct a new multi-service center.)	1,023,500	1,023,302	1,023,300	0	
12	Warehouse Building Relocation (Add an addition to existing warehouse.)	250,000	199,000	199,000	250,000	
13	Sand/Salt Storage Facilities (Construct 3 facilities at 2 maintenance yards.)	163,800	163,800	163,800	163,800	
14	SW Valley Drivers' License Facility (Construct a new multi-use facility.)	1,847,000	1,847,215	1,847,200	0	
15	Landscape/Chemical Storage Buildings (New construction at Mesa and Avondale.)	50,000	50,000	50,000	50,000	
16	East Area Lab (Construct improvements to the new lab building.)	50,000	50,000	0	50,000	
17	District I Lab Improvements (Redesign and renovate the lab space to correct OSHA deficiencies.)	100,000	0	0	0	
18	Seligman Remote Housing (Encircle housing property with fencing.)	27,000	27,000	27,000	0	
19	Kingman Building Relocation (Move a storage building to Seligman.)	32,000	32,000	32,000	0	
20	Ajo Land Acquisition (Purchase 3.8 acres currently being leased.)	73,700	73,700	73,700	0	
21	Paint Dock Construction (Provide a supply point at Page for striping.)	75,000	75,000	75,000	0	

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Transportation				Fund: Analyst:	Highway Fund Stewart	
PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
22	Equipment Building Addition (Expand storage for emergency equipment storage at the Mogollon Rim.)	151,200	151,200	151,200	0	
23	Sign Shop Addition (Expand sign shop sign storage.)	138,300	138,300	138,300	0	
24	Superior Maintenance Yard Bldg. Addition (Provide office and storage space.)	10,000	10,000	10,000	0	
25	Agua Fria Loading Dock (Construct a loading dock at the Agua Fria Maintenance Yard.)	12,000	12,000	12,000	0	
26	Grant Road Maintenance Yard Improve. (Upgrade this Tucson-based maintenance facility.)	115,300	115,300	115,300	0	
27	Indian Pine Maintenance Camp Addition (Construct 3 building additions to the storage building.)	151,200	151,200	151,200	0	
28	Statewide Small Construction	15,000	15,000	0	0	
29	Truck Wash Facilities (Design and construct.)	50,000	50,000	50,000	50,000	

- (1) Remove existing chain link fence and replace with an 8-ft. masonry wall for personal and property security.
- (1A) Contribute to City of Globe Water System Project to extend water main along U.S. 60.
- (2) Install new underground and above-ground storage tanks to comply with federal and state requirements.
- (3) Install a sewer line and a septic tank to replace insufficient existing facilities.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Transportation

Fund: Highway Fund
Analyst: Stewart

- (4) Construct a multi-service facility at Douglas to include port-of-entry, enforcement, drivers' licensing, title, and registration.
- (5) Install up to 270 work stations at the headquarters complex as Phase 5 of 8.
- (6) Construct a radio tower, paint dock, storage shed, sign shed, hazardous chemical storage building, covered parking, and pave a parking lot.
- (7) Purchase 2.5 acres of land and construct a multi-service facility in Chandler.
- (8) Replace existing uninterruptible power supply and generator for the data processing functions.
- (9) Develop and restore parking lots at 5 locations.
- (10) Replace asphalt storage tanks in 3 locations.
- (11) Purchase 2.5 acres and construct a multi-service facility in Mesa.
- (12) Install an addition for storage of Arizona Highways Magazine materials.
- (13) Construct sand/salt storage facilities at the Flagstaff and Oak Creek Maintenance Yards.
- (14) Purchase 7.5 acres of land and construct a multi-service center.
- (15) Construct chemical storage buildings at the Agua Fria and Recker Road Maintenance Yards.
- (16) Construct interior improvements to the new East Area Lab provided by the city of Phoenix.
- (17) Design and renovate existing lab space in Phoenix to correct OSHA violations.
- (18) Install a fence and concrete slabs for mobile homes for remote site housing at Seligman.
- (19) Move a storage building from the Kingman maintenance yard, which is scheduled to be abandoned.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: Department of Transportation

Fund: Highway Fund
Analyst: Stewart

- (20) Purchase 3.8 acres currently being leased and used for highway maintenance activities in western Pima County.
- (21) Construct a paint dock facility for a striping crew in the northern part of the state.
- (22) Expand the existing storage building, located at the Mogollon Rim, to minimize delays from snowstorms.
- (23) Construct an addition to the existing Phoenix sign shop to facilitate greater inventory control and accessibility.
- (24) Enclose the existing carport to make it a crew day room. The crew size at this facility was recently increased.
- (25) Construct a loading dock to facilitate the sharing of equipment among regions.
- (26) Construct a concrete highway material storage bin and sand spreader storage rack at the Grant Road Yard in Tucson.
- (27) Construct building additions to the Indian Pine storage building to minimize the effects of snowstorms and ice.
- (28) Perform small construction projects to extend the life of agency facilities and equipment.
- (29) Design and construct a prototype heavy duty equipment cleaning facility for the Grant Road Yard in Tucson.

**OTHER FUNDS CAPITAL PROJECTS
(NON-APPROPRIATED)**

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

Department: State Parks Board

Fund: Acquisition and Development Fund
Analyst: Stewart

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
1	Kartchner Park Facility Phase I Design (Design of facilities.)	300,000	300,000	0	300,000	

- (1) Funds to design facilities necessary to open the park to the public. Includes park utilities, visitor center, picnic area, restroom/shower building, staff residence area, maintenance building, pedestrian bridge to cavern opening, trails, cavern walkways and cavern lighting. Development to start in FY 1993.

Joint Committee on Capital Review - Fiscal Year 1992 Capital Budget

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

PRIORITY	PROJECT TITLE	FY 1992 REQUEST	FY 1992 CAP IMPR PLAN	FY 1992 EXEC REC	FY 1992 JLBC REC	LEGISLATIVE WORK AREA
AGENCY TOTALS		<u>2,050,900</u>	<u>2,050,900</u>	<u>0</u>	<u>2,050,900</u>	
1	Patagonia Day Use Development (Design and construction funding.)	323,700	323,700	0	323,700	
2	Lake Havasu/Cattail Cove Rehabilitation (Design and construction funding.)	530,400	530,400	0	530,400	
3	Lyman Lake Park Improvements (Design and installation.)	288,240	288,240	0	288,240	
4	Roper Lake Park Improvements (Design and installation.)	274,560	274,560	0	274,560	
5	Lake Havasu Windsor/Cattail Boat Camps (Design and installation.)	634,000	634,000	0	634,000	

- (1) Funds to design and construct a fish cleaning station, day use restroom building, electric/water hook-ups and day use grills.
- (2) Funds to provide new well pumps, chlorination equipment, a 40,000 gallon storage tank and water distribution system, construction of 10 family ramadas, installation of 50 tables and grills and rehabilitation of the restroom/shower building and day use restroom building.
- (3) Funds to provide for the design and installation of improvements to include the renovation of an existing restroom/shower building, group use ramada, individual ramadas, picnic tables and grills, and electrical and potable water hook-ups.
- (4) Funds to design and install park improvements including the renovation of an existing restroom building, individual ramadas, picnic tables and grills, and electrical and potable water hook-ups.
- (5) Funds to design and install amenities pertaining to 40 boat camps within the proximity of Lake Havasu State Park's Cattail Cove and Windsor Units and 43 campground shade ramadas at the Windsor Unit.