

FY 2023 Building System Capital Improvement Plans

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

Prepared by JLBC Staff
October 20, 2021

Arizona Department of Administration Building System

| | FY 2023 Capital Request |
|--|--|
| Building Renewal ^{1/} | |
| (1) Arizona Department of Administration (ADOA) | 56,733,300 |
| (2) Department of Corrections (ADC) | 32,600,700 |
| (3) Game and Fish Department (AGFD) | 1,459,600 |
| (4) Arizona State Lottery Commission | 176,400 |
| <i>Building Renewal Subtotal</i> | <u>90,970,000</u> |
| Capital Projects Subtotal ^{2/3/} | |
| (1) <u>ADOA Renovate 1616 W Adams</u> : Renovate the Land Department building (90,000 square feet). ADOA plans to sell buildings at 519 Beale in Kingman and 1919 W. Jefferson (Records Management Center)in Phoenix to subsidize the renovation costs. | 18,500,000 |
| (2) <u>ADOA Building Demolition</u> : Demolish 1818 W Adams (DHS - Vital Records), 1850 W Jackson (ADOA Warehouse), and 1720 W Madison (DES Datacenter). | 1,200,000 |
| (3) <u>ADC Fire System Upgrades (Lewis)</u> : Replace fire alarm and suppression systems. | 14,350,000 |
| (4) <u>ADC Refurbish cell doors, locks, and control systems (Eyman, Tucson, Perryville)</u> : Replace doors, door systems, internal mechanisms and components. | 3,650,000 |
| (5) <u>ASDB Food Service Equipment Replacement</u> : Replace food service equipment at Arizona School for the Deaf and the Blind (ASDB) Phoenix and Tucson campuses. | 350,000 |
| (6) <u>ASDB Security Upgrades</u> : Replace mechanical locks with electronic locks on the 55 acre Tucson campus. | 420,000 |
| (7) <u>ASDB Sewer Line Replacement</u> : Replace sewer line and valves serving 26 buildings on the Tucson campus. | 1,300,000 |
| (8) <u>DHS State Hospital Surveillance System Replacement</u> - Replace recording equipment, integrate new system across all units, and increase storage capacity for video footage at the Department of Health Services (DHS) State Hospital Campus. | 9,021,000 |
| (9) <u>Judiciary HVAC Repairs</u> - Replace air handlers and environmental controls at the Supreme Court | 2,200,000 |
| (10) <u>Judiciary Sewer Replacement</u> - Complete repairs to sewage system at the Supreme Court | 1,000,000 |
| (11) <u>DPS South Mountain District Office</u> : Purchase a 7-acre site and construct a 7,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue. | 8,200,000 |
| (12) <u>DPS Remote Housing Units and Offices</u> : Replace remote officer housing units (Quartzsite, Sanders, and Gila Bend.) and remote offices (Needle Mountain, Kayenta, Sanders, and Wickenburg.) | 6,000,000 |
| <i>Capital Projects Subtotal</i> | <u>66,191,000</u> |
| Total FY 2022 Capital Improvement Request | 157,161,000 |

Notes:

- 1/ ADOA proposes funding 100% of the FY 2023 Building Renewal Formula.
- 2/ Projects are listed alphabetically by agency.
- 3/ ADOA requests appropriations from the General Fund for FY 2023 capital projects.

Arizona Department of Transportation Building System 1/

| | FY 2023 Capital Request |
|--|--|
| <u>Building Renewal</u> | |
| (1) Fire Life Safety - \$500,000 State Highway Fund and \$10,000 State Aviation Fund | \$ 510,000 |
| (2) Roofs - \$1,300,000 State Highway Fund and \$10,000 State Aviation Fund | 1,310,000 |
| (3) Exterior Building Finishes - \$1,813,900 State Highway Fund and \$50,000 State Aviation Fund | 1,863,900 |
| (4) Major Building Systems - \$3,800,000 State Highway Fund and \$59,800 State Aviation Fund | 3,859,800 |
| (5) Interior Building Finishes - \$1,500,000 State Highway Fund and \$30,000 State Aviation Fund | 1,530,000 |
| (6) Major Renovation - \$6,125,500 State Highway Fund and \$273,000 State Aviation Fund | 6,398,500 |
| (7) ADA Accessibility - \$100,000 State Highway Fund and \$3,000 State Aviation Fund | 103,000 |
| (8) Infrastructure - \$3,000,000 State Highway Fund and \$32,000 State Aviation Fund | <u>3,032,000</u> |
| <i>Building Renewal Subtotal</i> | 18,607,200 |
| <u>Capital Projects 2/</u> | |
| (1) <u>Renovate 206 Annex Building</u> : Renovate the 38,000 square foot, 3-story annex office building located at 206 South 17th Avenue. | 7,000,000 |
| (2) <u>Tucson Signals, Signing, and Striping Building</u> : The project constructs a 4,000 square foot signal equipment repair shop in Tucson by renovating an existing ADOT warehouse facility. | 1,989,000 |
| (3) <u>Statewide Vehicle Fuel Facility Replacement</u> : The project replaces vehicle fueling facilities at 4 locations: Tucson, St. David, Willcox, and Three Points. | 2,640,000 |
| (3) <u>Statewide De-Icer Storage Buildings</u> : The project constructs a new 1,800 square foot de-icer material storage building in Superior. | 900,000 |
| <i>Capital Projects Subtotal</i> | <u>12,529,000</u> |
| Total FY 2023 Capital Improvement Request | 31,136,200 |

Notes:

- 1/ ADOT Building System does not include highway projects.
- 2/ ADOT proposes capital projects be funded from the State Highway Fund.

Universities Building System

| | FY 2023 Projects ^{1/} |
|---|---|
| (1) <u>ASU Tempe Classroom Office Building</u> - new instructional and office space to replace Wilson Hall and upgrades to underground utility tunnel network. Funded by system revenue bonds. | 107,100,000 ^{2/} |
| (2) <u>ASU Building Infrastructure</u> - upgrades to life safety, mechanical, utility distribution, and other campus building systems. Funded by system revenue bonds. | 20,000,000 ^{2/} |
| (3) <u>ASU Classroom Renovations</u> - classroom reconfiguration/renovations and building component upgrades. Funded by system revenue bonds. | 15,000,000 ^{2/} |
| (4) <u>ASU Research Laboratory Renovations</u> - lab renovations, infrastructure and technology upgrades. Funded by system revenue bonds. | 20,000,000 ^{2/} |
| (5) <u>ASU IT Infrastructure Improvements</u> - technology upgrades for campus networked services. Funded by system revenue bonds. | 36,810,000 ^{2/} |
| (6) <u>ASU Mill Avenue Parking Structure</u> - new parking structure to support Tempe campus activities, Omni Hotel and Conference Center, and future site development. Funded by system revenue bonds. | 42,000,000 |
| (7) <u>ASU Central Utility Plant</u> - construction of new chiller-heater plant on the Polytechnic/East campus. Funded by system revenue bonds. | 18,000,000 |
| | 150,000,000 |
| (8) <u>ASU East Classroom/Office/Research Building</u> - new instructional and office space for manufacturing systems and networks programs. Funded by system revenue bonds and lottery/SPEED bonds. | 45,000,000 |
| (9) <u>UA Arizona Public Media Facility</u> - new building to house Arizona Public Media programs. Funded by gifts. | |
| Total FY 2023 Capital Improvement Plan | \$ 453,910,000 |

Notes:

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

2/ These projects received a favorable review in the October 5, 2021 JCCR meeting.

Summary of FY 2023 Agency Capital Requests to ADOA

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Agencies within the Arizona Department of Administration (ADOA) building system submitted these Capital Improvement Plan (CIP) requests to ADOA in July. ADOA's recommendation on these requests is contained in the ADOA Capital Improvement Plan which is published on October 15 pursuant to A.R.S. § 41-793.

Arizona Department of Agriculture

**FY 2023
Capital
Request**

Building Renewal

Aggregate of Projects under \$250,000 by type

| | |
|---|---------------|
| Fire and Life Safety | 0 |
| Shell (Exterior Wall & Roofing) | 15,800 |
| Major Building (HVAC, Elevators) | 16,800 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | <u>19,000</u> |
| <i>Building Renewal Subtotal</i> | 51,600 |

Capital Projects

| | |
|----------|----------|
| (1) None | <u>0</u> |
|----------|----------|

Total FY 2023 Capital Improvement Request

\$ 51,600

Notes:

The department did not specify fund source

Arizona Department of Corrections

**FY 2023
Capital
Request**

Building Renewal

| | |
|---|-----------------------|
| (1) Fire systems upgrade in the East Side, Admin and Eagle Point units at ASPC - Lewis | \$ 13,748,800 |
| (3) Fire systems upgrade at ASPC - Perryville | 15,250,000 |
| (4) Upgrade evaporative cooling to new system at ASPC - Tucson | 12,660,100 |
| (5) Fire systems upgrade at ASPC - Winslow | 5,602,500 |
| (6) Fire systems upgrade at ASPC - Yuma (all but Dakota and Cheyenne Detention Units) | 6,850,000 |
| (10) Upgrade evaporative cooling to new system in the East Side, Admin. and Eagle Point units at ASPC - Lewis | 15,650,000 |
| (13) Fire systems upgrade at ASPC - Douglas | 8,000,000 |
| (14) Upgrade evaporative cooling to new system at ASPC - Eyman | 40,030,000 |
| (25) Upgrade evaporative cooling to new system at ASPC - Perryville | 23,030,900 |
| (27) Upgrade evaporative cooling to new system at ASPC - Tucson | 31,180,700 |
| (40) Upgrade evaporative cooling to new system in the Kaibab Unit at ASPC - Winslow | 6,637,900 |
| (41) Upgrade evaporative cooling to new system at ASPC - Yuma (all but Dakota Unit) | 19,771,500 |
| (56) Upgrade evaporative cooling to new system at ASPC - Douglas | 13,950,700 |
| (71) Upgrade water treatment plant and install RO system at ASPC - Lewis | 10,000,000 |
| (82) Upgrade evaporative cooling to new system in the Coronado Unit at ASPC - Winslow | 6,637,900 |
| (93) Upgrade evaporative cooling to new system at ASPC - Safford | 13,612,600 |
| Aggregate of Projects under \$5 million by type | |
| Fire and Life Safety | 6,761,800 |
| Major Building (HVAC, Elevators) | 9,092,200 |
| Shell (Exterior Wall & Roofing) | 8,204,300 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | 34,243,600 |
| <i>Building Renewal Subtotal</i> | <u>\$ 300,915,500</u> |

Capital Projects

| | |
|--|---------------------------|
| (1) <u>WIFI Infastructure Buildout</u> - ADC reports that all complexes require new infrastrucutre to allow them to utilize available technologies. | \$ 26,500,000 |
| (7) <u>Replace existing modular units in the Gila Unit at ASPC</u> - Douglas with engineered buildings - ADC reports that these modular buildings were acquired from a work camp in Montana in 1986. | 18,450,000 |
| (10) <u>Construct new motor pool building</u> - ASPC Yuma | 2,225,000 |
| (2) <u>Repair and replace water tower</u> - ASPC Winslow | 770,000 |
| (4) <u>Construct medical and dental building inside the Graham Unit</u> - ASPC Safford | 550,000 |
| (3) <u>Install an emergency generator for the wastewater treatment plant</u> - Marana facility. | 333,000 |
| Aggregate of Projects under \$250,000 | 730,000 |
| <i>Capital Projects Subtotal</i> | <u>\$ 49,558,000</u> |
| Total FY 2023 Capital Improvement Request | \$ 350,473,500 |

Notes:

Please see the attached for a breakout of project costs by prison facility.
The department requested General Fund monies

Table 1
Building Renewal Project Costs by Location

| | <u>FY 2023</u> |
|-------------------------------|-----------------------|
| Douglas | \$ 23,886,700 |
| Eyman | 44,283,600 |
| Florence | 4,255,000 |
| Kingman | 1,800,000 |
| Lewis | 50,774,800 |
| Marana | 281,800 |
| Perryville | 49,340,400 |
| Phoenix | 1,683,600 |
| Safford | 17,488,000 |
| Tucson | 50,169,100 |
| Winslow | 22,055,700 |
| Yuma | 29,521,500 |
| COTA | 4,942,800 |
| MRC | 75,000 |
| PRC | 357,500 |
| Building Renewal Total | \$ 300,915,500 |

Table 2
Capital Project Costs by Location

| | <u>FY 2023</u> |
|----------------------|----------------------|
| Statewide | \$ 26,500,000 |
| Douglas | 18,450,000 |
| Marana | 333,000 |
| Perryville | 25,000 |
| Safford | 550,000 |
| Tucson | 540,000 |
| Winslow | 770,000 |
| Yuma | 2,390,000 |
| Capital Total | \$ 49,558,000 |

Table 3
Total Project Costs by Location

| | <u>FY 2023</u> |
|--------------------|-----------------------|
| Statewide | \$ 26,500,000 |
| Douglas | 42,336,700 |
| Eyman | 44,283,600 |
| Florence | 4,255,000 |
| Kingman | 1,800,000 |
| Lewis | 50,774,800 |
| Marana | 614,800 |
| Perryville | 49,365,400 |
| Phoenix | 1,683,600 |
| Safford | 18,038,000 |
| Tucson | 50,709,100 |
| Winslow | 22,825,700 |
| Yuma | 31,911,500 |
| COTA | 4,942,800 |
| MRC | 75,000 |
| PRC | 357,500 |
| Grand Total | \$ 350,473,500 |

Arizona State Schools for the Deaf and the Blind

| | FY 2023 Capital Request |
|--|--|
| <u>Building Renewal</u> | |
| (1) Phoenix Day School Fire Alarm Control Panel Replacement | \$ 600,000 |
| (2) Roof Replacements-Tucson and Phoenix | 1,592,500 |
| (3) HVAC Replacements-Tucson and Phoenix | 1,506,100 |
| (4) Renovate Two Buildings on Phoenix Campus | 650,000 |
| (5) Sewer Line Replacement-Tucson | 1,248,000 |
| (6) Elementary School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting) | 5,280,000 |
| (7) Middle School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting) | 6,054,000 |
| (8) Classroom/Hallway Carpet Replacement | 699,000 |
| (9) Window Replacements | 1,530,000 |
| (10) Recreation Center Renovations - Tucson | 2,450,200 |
| Aggregate of Projects under \$250,000 by type | |
| Fire and Life Safety | 0 |
| Major Building (HVAC, Elevators) | 160,000 |
| Shell (Exterior Wall & Roofing) | 0 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | 506,700 |
| <i>Building Renewal Subtotal</i> | <u>22,276,500</u> |
| <u>Capital Projects</u> | |
| (1) <u>Food Service Equipment Replacement</u> : Replace aged food service equipment at Phoenix and Tucson campuses. | 350,000 |
| (2) <u>Proxy Card Security Upgrades</u> : Proposal would replace mechanical locks with electronic locks on the 55 acre Tucson campus. | 420,000 |
| (3) <u>Classroom Notification Replacement</u> : Replace Classroom bell and two-way speaker system (Phoenix) | 96,000 |
| (4) <u>New Elementary Building-Phoenix</u> : Proposed to construct a new elementary building to house preschool through fifth grade children in one place. | 18,360,000 |
| (5) <u>New K-12 School -Tucson</u> : Consolidate buildings to house the K-12 program, office space for business services, student resources and support services. Would also include as a new library and food service building. | 27,820,000 |
| <i>Capital Projects Subtotal</i> | <u>47,046,000</u> |
| Total FY 2023 Capital Improvement Request | \$ 69,322,500 |

Notes:

ASDB requested General Fund monies

Department of Economic Security

FY 2023 Capital Request

Building Renewal

| | |
|--|------------------|
| (1) Replace Electric Wiring in Four Buildings at Coolidge | \$ 1,255,800 |
| (2) Replace Windows with Insulated Ones in Five Buildings at Coolidge and one at the Yuma facility | 461,800 |
| (3) Reshingle 5 Roofs at Coolidge and 4 Roofs at Other Facilities | 852,200 |
| (4) Remodel Main Kitchen at Coolidge | 385,000 |
| (5) Replace Two 25-Ton Cooling Towers and Piping at South Central | 310,000 |
| (6) Replace Existing Mechanical Room Electrical Equipment at the Yuma Facility | 275,000 |
| (7) Replace Fire Alarm Underground Cabling at Coolidge | 257,600 |
| (8) Parking Lot Replacement at Flagstaff, Sunnyslope, and Chinle | 608,200 |
| Aggregate of Projects under \$250,000 by type | |
| Fire and Life Safety | 0 |
| Shell (Exterior Wall & Roofing) | 301,200 |
| Major Building (HVAC, Elevators) | 506,800 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | 570,800 |
| <i>Building Renewal Subtotal</i> | <u>5,784,400</u> |

Capital Projects

| | |
|---|------------------|
| (1) <u>Sierra Vista Improvement</u> : Remodel interior office space and relocate/enlarge the women's restroom at Sierra Vista. DES states it will decrease lease expenditures. | 787,500 |
| (2) <u>Demo Property</u> : Demolish the vacant property at 1720 W. Madison in Phoenix. | 476,100 |
| (3) <u>Refurbish Well</u> : Renovate a current 250,000 gallon tank and adjacent water well at the Coolidge Campus to bring them up to Arizona Department of Environmental Quality certification standards for domestic water. | 330,000 |
| (4) <u>Replace Domestic Waterline</u> : Remove and replace the existing waterline at Coolidge. DES notes that the existing waterline is calcified and rusted, leading to pressure issues and an increased probability of leaks. | 275,000 |
| (5) <u>Abate Adjacent Property - Phase 1</u> : To clean up 160 acres of land at the Coolidge Campus in order to return the land to the state. This request is for phase 1 of the 4 phase project totaling \$3.0 million over 4 years. | 750,000 |
| <i>Capital Projects Subtotal</i> | <u>2,618,600</u> |

Total FY 2023 Capital Improvement Request

\$ 8,403,000

Notes:

The department requested General Fund monies

Department of Emergency and Military Affairs

**FY 2023
Capital
Request**

Building Renewal

(1) Fire Suppression at 6 Readiness Center

\$ 1,151,100

Capital Projects

(1) None

0

Total FY 2023 Capital Improvement Request

\$ 1,151,100

Notes:

The amount listed above is the state match, the federal match for the projects are 50%.

Arizona Exposition and State Fair Board

**FY 2023
Capital
Request**

Building Renewal

| | |
|---|--------------|
| (1) Coliseum Building: Fire Alarms, and HVAC | \$ 2,650,000 |
| (2) Cattle Barn: Fire Alarms, Switch Gear, Wall Replacement | 1,350,000 |
| (3) Grandstand: Structural Repairs, Seating Replacement | 2,250,000 |
| (4) Repair and maintenance on loading ramp | 400,000 |
| (5) North and South Hall: Sewer Pipe Replacement, Air Handler Replacement | 1,000,000 |
| (6) Exhibit Building: HVAC, Wall Treatment | 900,000 |
| (7) Repair and maintenance of north, south, and 20th Ave parking lots | 6,300,000 |
| (8) Marquee refurbish | 350,000 |
| (9) Replace 950 feet of corrugated metal fence along 19th Ave | 500,000 |
| (10) Restroom remodel | 300,000 |

Aggregate of Projects under \$250,000 by type

| | |
|---|-------------------|
| Fire and Life Safety | 385,000 |
| Shell (Exterior Wall & Roofing) | 1,840,000 |
| Major Building (HVAC, Elevators) | 805,000 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | 4,784,500 |
| <i>Building Renewal Subtotal</i> | <u>23,814,500</u> |

Capital Projects

| | |
|----------|----------|
| (1) None | <u>0</u> |
|----------|----------|

Total FY 2023 Capital Improvement Request

\$ 23,814,500

Notes:

The department did not specify fund source

Game and Fish Department

**FY 2023
Capital
Request**

Building Renewal

(1) No Specific Building Renewal Projects listed. Request 100% of funding formula.

1,276,600

Building Renewal Subtotal

1,276,600

Capital Projects

(1) Capital Projects: The requested \$450,000 funds two infrastructure projects. The first project, totaling \$150,000, will be used for dam maintenance and repair. The funds will go towards the dam priorities determined by ADWR inspections. The second project, totaling \$300,000, will be used for restoration or enhancement activities in wildlife areas that are not eligible for building renewal funds.

450,000

Capital Projects Subtotal

450,000

Total FY 2023 Capital Improvement Request

\$ 1,726,600

Notes:

The capital improvement projects will be funded from the Capital Improvement Fund and the building renewal projects will be funded out of the Game and Fish Fund

Department of Health Services

**FY 2023
Capital
Request**

Building Renewal

| | |
|---|------------------|
| (1) Roof Restoration at State Hospital (multiple buildings) | \$ 670,000 |
| (2) Air Handler Replacements at State Hospital (Agave/Indigo buildings) | 500,000 |
| (3) Air Control Upgrades at State Hospital (multiple buildings) | 400,000 |
| Aggregate of Projects under \$250,000 by type | |
| Fire and Life Safety | 50,000 |
| Major Building | 298,500 |
| Shell | 0 |
| Other (Infrastructure, Interiors, Energy Conservation) | 0 |
| <i>Building Renewal Subtotal</i> | <u>1,918,500</u> |

Capital Projects

| | |
|--|------------------|
| (1) <u>State Hospital Surveillance System Replacement</u> - replace obsolete recording equipment, integrate new system across all units, and increase storage capacity for video footage. | 5,000,000 |
| (2) <u>Fire Systems Backflow Valve Replacement at State Hospital</u> - replace backflow device that does not meet current city code requirements (may be funded by building demolition contingency funds). | 60,000 |
| (3) <u>Water Pump Replacements at State Hospital</u> - purchases materials to replace heated and chilled water pumps that are beyond expected life. | 125,000 |
| (4) <u>Underground Water Valve Replacements at State Hospital</u> - replace failing water shut-off valves to prevent water service disruptions during underground water line repairs. | 200,000 |
| (5) <u>Secondary Generator Connection at State Hospital</u> - add a secondary tie-in for the civil campus emergency generator to provide power if primary generator fails to engage. | 204,000 |
| <i>Capital Projects Subtotal</i> | <u>5,589,000</u> |

Total FY 2023 Capital Improvement Request

\$ 7,507,500

Notes:

DHS requested General Fund monies

Arizona Historical Society

**FY 2023
Capital
Request**

Building Renewal

- (1) Replace chiller at the Arizona History Museum in Tucson
- (2) Repair copper roof over Arizona History Museum exhibition
- Aggregate of Projects under \$250,000 by type
 - Fire and Life Safety (Emergency Generator)
 - Shell
 - Major Building (Plumbing, Elevators, Security)
 - Other (Infrastructure, Interiors, Energy Conservation)
- Building Renewal Subtotal*

| | |
|----|------------------|
| \$ | 555,000 |
| | 310,000 |
| | 275,000 |
| | 420,000 |
| | 567,000 |
| | <u>660,000</u> |
| | <u>2,787,000</u> |

Capital Projects

- (1) None

| | |
|--|----------|
| | <u>0</u> |
|--|----------|

Total FY 2023 Capital Improvement Request

| | |
|----|------------------|
| \$ | 2,787,000 |
|----|------------------|

Notes:

The department requested General Fund monies

Prescott Historical Society

**FY 2023
Capital
Request**

Building Renewal

Aggregate of Projects under \$250,000 by type

Fire and Life Safety (Emergency Generator)

Shell

Major Building (Plumbing, Elevators, Security)

Other (Infrastructure, Interiors, Energy Conservation)

Building Renewal Subtotal

\$ 156,000

58,000

259,500

473,500

Capital Projects

(1) Gift Shop Expansion - Combining the admissions depot on the first floor and gift shop area on the second floor. This expansion will add approximately 1,400 square feet to the building.

400,000

Total FY 2023 Capital Improvement Request

\$ 873,500

Notes:

The department requested General Fund monies

Judiciary, Arizona Supreme Court

| | <u>FY 2023 Capital Request</u> |
|--|--|
| | \$ 250,000 |
| | 2,200,000 |
| | 1,000,000 |
| | <u>400,000</u> |
| | 3,850,000 |
| | <u>0</u> |
| | \$ 3,850,000 |

Building Renewal

- (1) HVAC repairs to restore primary building air handlers
 - (2) Refurbish air handling units and upgrade environmental controls
 - (3) Continuing work on sewage system replacement
 - (4) Repair structural cracking in garage and stairwell
- Building Renewal Subtotal*

Capital Projects

- (1) None

Total FY 2023 Capital Improvement Request

Notes:

All projects at Administrative Office of the Courts building at 1501 W Washington St
The department did not specify fund source

Department of Juvenile Corrections

| | <u>FY 2023 Capital Request</u> |
|--|--|
| <u>Building Renewal</u> | |
| (1) Re-plumb water pipe access closets to code | \$ 400,000 |
| (2) Install piping and pump for excess water to prevent flooding | 250,000 |
| (3) Replace lighting and fixtures in classroom and housing units | 450,000 |
| <i>Building Renewal Subtotal</i> | <u>1,100,000</u> |
| <u>Capital Projects</u> | |
| (1) None | <u>0</u> |
| Total FY 2023 Capital Improvement Request | \$ 1,100,000 |

Notes:

DJC requested General Fund monies

All building renewal projects are at Adobe Mountain facility

Arizona Lottery Commission

**FY 2022
Capital
Request**

Building Renewal

Aggregate of Projects under \$250,000 by type

| | |
|---|---------------|
| Fire and Life Safety | 0 |
| Major Building (HVAC, Elevators) | 17,700 |
| Shell (Exterior Wall & Roofing) | 92,400 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | 8,800 |
| <i>Building Renewal Subtotal</i> | <hr/> 118,900 |

Capital Projects

| | |
|----------|---------|
| (1) None | <hr/> 0 |
|----------|---------|

Total FY 2022 Capital Improvement Request

\$ 118,900

Notes:

The department requested funding from the State Lottery Fund

State Parks Board

**FY 2023
Capital
Request**

Building Renewal

(1) Did not list specific projects; agency typically given lump sum appropriation for general capital improvements. \$ 2,448,200

Capital Projects

| | |
|---|---------------------|
| (1) <u>Yuma Territorial Prison SHP Restroom</u> : complete construction of a new public restroom facility, as demand for public restrooms has increased at the park. | 550,000 |
| (2) <u>Dead Horse Ranch SP Restroom</u> : refurbish an existing restroom and shower building. Currently, showers, toilets, and sinks are all in one room at the facility. | 400,000 |
| (3) <u>Statewide ADA Remediation</u> : assess and address ADA compliance issues of all state parks | 500,000 |
| (4) <u>Buckskin Mountain SP Restrooms</u> : replace two aging restrooms with two new restroom and shower buildings. | 1,200,000 |
| (5) <u>Jerome SP Fire Suppression System</u> : redevelop the fire suppression system to comply with new fire codes. The systems at Douglas Mansion and Carriage house are also currently not functional and will be replaced. | 800,000 |
| (6) <u>Colorado River SP Restroom</u> : construct a new public restroom facility, as visitors currently use the staff restroom due to the closure of the existing public restroom. | 550,000 |
| (7) <u>Construction Services Maintenance Building</u> : install a pre-fabricated metal maintenance building at Catalina State Park so that construction services building is closer to where the services will be needed. | 450,000 |
| (8) <u>Archery Ranges</u> : install a 10-lane archery range at each of two different state parks, which will be selected based on criteria such as public interest and available space. | 75,000 |
| <i>Capital Projects Subtotal</i> | 4,525,000 |
| Total FY 2023 Capital Improvement Request | \$ 4,525,000 |

Notes:

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

Pioneers' Home

**FY 2023
Capital
Request**

Building Renewal

(1) Main campus and cemetery pavement reseal and speed bump additions.

\$ 175,000

Capital Projects

(1) Parking lot expansion

50,000

Total FY 2023 Capital Improvement Request

\$ 225,000

Notes:

The department requested funding from the Miners' Hospital Fund

Department of Public Safety

**FY 2023
Capital
Request**

Building Renewal

| | |
|---|------------------|
| (1) Criminal Investigation Building - Chiller Replacement | \$ 264,400 |
| (2) Airflow System Repair and Replacement for HQ, Crime Lab, and Criminal Investigation buildings | 711,900 |
| (3) Statewide Parking Lot Repair and Replacements | 423,200 |
| (4) Statewide Roof Replacements | 328,600 |
| (5) Statewide HVAC Replacements | 740,600 |
| (6) Restroom Renovations - ADA Accessibility | 600,000 |
| Aggregate of Projects under \$250,000 by type | |
| Fire and Life Safety | 654,500 |
| Shell (Exterior Wall & Roofing) | 139,800 |
| Major Building (HVAC, Elevators) | 158,000 |
| Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation) | <u>366,900</u> |
| <i>Building Renewal Subtotal</i> | <u>4,387,900</u> |

Capital Projects

| | |
|--|-------------------|
| (1) <u>South Mountain District Office</u> : Purchase of a 7-acre site and construction of a 9,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue. \$1.6 million for land, \$4.7 million for building. | 6,300,000 |
| (2) <u>Evidence Vehicle Storage Facility</u> : Purchase 5-acre land parcel near Grand Avenue in Phoenix to extend security fencing and equipment for storage of motor vehicles required to be maintained as evidence. | 1,016,400 |
| (3) <u>Kingman District Office</u> : Replacement of current office with a new 10,000 square foot facility on existing property owned by the state. | 5,380,400 |
| (4) <u>Expansion of Existing Holbrook District Office</u> : A 3,000 square foot expansion of current district office in Holbrook. | 1,500,000 |
| (5) <u>Remote Housing Units</u> : Construction and installation of 10 new remote housing units located in Quartzsite (4), Sanders (5), and Gila Bend. Average cost per housing unit of \$310,000. | 3,100,000 |
| (6) <u>Modular Office Replacements</u> : Purchase and installation of 4 new area office units in Needle Mountain, Kayenta, Sanders, and Wenden. | 2,500,000 |
| (7) <u>Tucson Regional Headquarters Complex</u> : Construction of a new 48,500 square foot office building and parking structure at the DPS Tucson Complex. | 24,687,400 |
| (8) <u>Flagstaff Regional Complex</u> : Acquisition of land and construction of a new 40,000 square foot Northern Regional Headquarters Office and Support Services building. \$4.6 million for land, \$18.5 million for building. | 23,122,500 |
| (9) <u>Criminal Investigations Building Improvement</u> : To address building assessment, upgrade security fencing and vehicle access gates at current Criminal Investigations building. | 533,600 |
| (10) <u>Professional Services Center (PSC) Improvement</u> : Add fencing and an access control system to improve security of the PSC building. | 200,000 |
| <i>Capital Projects Subtotal</i> | <u>68,340,300</u> |

Total FY 2023 Capital Improvement Request

72,728,200

Notes:

DPS requested General Fund monies.