

FY 2024 Building System Capital Improvement Plans

	<u>Page</u>
Arizona Department of Administration (ADOA) Building System.....	1
Arizona Department of Transportation (ADOT) Building System	3
Universities Building System.....	4
Summary of FY 2024 Agency Requests to ADOA.....	5

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

Prepared by JLBC Staff
October 24, 2022

Arizona Department of Administration Building System

	FY 2024 Capital Request
	<hr/>
<u>Building Renewal</u> ^{1/}	
(1) Arizona Department of Administration (ADOA)	67,232,000
(2) Department of Corrections (ADC)	39,806,900
(3) Game and Fish Department (AGFD)	1,776,400
(4) Arizona State Lottery Commission	214,200
<i>Building Renewal Subtotal</i>	<hr/> 109,029,500
<u>Capital Projects Subtotal</u> ^{2/3/}	
(1) <u>ADOA Supplemental Funding for West Adams Renovation</u> : The FY 2023 budget included \$47.3 million from the General Fund to renovate the Land Department and Agriculture building and to demolish the Department of Juvenile Corrections building. ADOA planned to sell buildings at 519 Beale in Kingman and 1919 W. Jefferson (Records Management Center)in Phoenix to subsidize the renovation costs by \$5.0 million. ADOA has been unable to sell the Phoenix building due to zoning issues with the City of Phoenix and therefore is asking for a funding backfill.	5,000,000
(2) <u>ADC Fire System Upgrades (Statewide)</u> : replace fire alarm and suppression systems.	47,362,600
(3) <u>Game and Fish Dam Maintenance and Repair</u> : repair dams based on priorities determined by ADWR inspections.	150,000
(4) <u>Game and Fish Property Maintenance</u> : maintain department properties not funded by the building renewal formula	300,000
(5) <u>Game and Fish Hatchery Maintenance</u> : supplementary funding for department hatchery operations	400,000
(6) <u>DHS State Hospital Surveillance System Replacement</u> : replace obsolete recording equipment, integrate new system across all units, and increase storage capacity for video footage.	3,500,000
(7) <u>DHS Demolition of Vacant State Hospital Building and Expansion of Parking Lot</u> : demolish decade-long vacated Tumbleweed building and use the land to extend the forensic campus parking lot.	1,000,000
(8) <u>DHS State Lab Generator Replacement</u> : replace and upgrade emergency generator to provide full facility back up	2,200,000
(9) <u>Prescott Historical Society Depot Building Expansion</u> : build a standalone structure connected to current depot (entrance-ticket counter) building roof to increase covered area for staff to process additional entrance transactions. Structure will provide additional storage.	200,000
(10) <u>Parks General Statewide Capital Improvements</u> : funds 100% of the department's building renewal formula	3,034,400
(11) <u>Pioneers' Home Cemetery Columbarium</u> : add a new columbarium as the inurnment of cremated remains increases in popularity. The current columbarium is 78% occupied and is projected to be at 100% in less than 1 year.	
	75,000

(12) <u>Pioneers' Home Cemetery Parking</u> : expand the cemetery parking lot to accommodate the cemetery approaching full capacity within 2 years.	250,000
(13) <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.	10,400,000
(14) <u>Kingman District Office</u> : replacement of current office with a new 14,600 square foot facility on existing property owned by the state.	9,500,000
<i>Capital Projects Subtotal</i>	<hr/> 83,372,000 <hr/>
Total FY 2024 Capital Improvement Request	192,401,500

Notes:

1/ ADOA proposes funding 100% of the FY 2024 Building Renewal Formula.

2/ Projects are listed alphabetically by agency.

3/ ADOA requests appropriations from the General Fund for FY 2023 capital projects with the exception of Game and Fish and State Parks which would use Other Appropriated Fund sources.

Arizona Department of Transportation Building System 1/

	FY 2024 Capital Request
	<hr/>
<u>Building Renewal</u>	
(1) Fire Life Safety - \$605,800 State Highway Fund and \$9,500 State Aviation Fund	\$ 615,300
(2) Roofs - \$1,575,100 State Highway Fund and \$9,500 State Aviation Fund	1,584,600
(3) Exterior Building Finishes - \$2,197,800 State Highway Fund and \$47,200 State Aviation Fund	2,245,000
(4) Major Building Systems - \$4,604,200 State Highway Fund and \$56,500 State Aviation Fund	4,660,700
(5) Interior Building Finishes - \$1,817,400 State Highway Fund and \$28,300 State Aviation Fund	1,845,700
(6) Major Renovation - \$7,421,900 State Highway Fund and \$257,900 State Aviation Fund	7,679,800
(7) ADA Accessibility - \$121,200 State Highway Fund and \$2,800 State Aviation Fund	124,000
(8) Infrastructure - \$3,634,900 State Highway Fund and \$30,200 State Aviation Fund	3,665,100
<i>Building Renewal Subtotal</i>	<hr/> 22,420,200
<u>Capital Projects 2/</u>	
(1) <u>Keams Canyon Maintenance Yard Truck Barn</u> : Construct a new 5,400 square foot 4-bay truck barn with attached office space, crew areas, and a training room.	3,400,000
(2) <u>Statewide Vehicle Fuel Facility Replacement</u> : The project replaces vehicle fueling facilities at 3 locations: Springerville, Holbrook, and Chambers.	2,600,000
(3) <u>Tucson North MVD Office Renovation</u> : The project renovates the 7,400 square foot north MVD office in Tucson to correct lobby inefficiencies and comply with current ADA and infrastructure codes.	4,100,000
(4) <u>Phoenix MVD Consolidation</u> : The project constructs a new 14,000 square foot MVD office located on ADOT property at 4010 S. 43rd Place and will relocate employees from the Tempe and South Mountain MVD offices to this new location.	5,300,000
<i>Capital Projects Subtotal</i>	<hr/> 15,400,000
Total FY 2024 Capital Improvement Request	<hr/> 37,820,200

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 2024 Projects ^{1/}
(1) <u>ASU District Utility Plant</u> - Expand chilled and heated water capacity to support new developments on the Tempe campus. Funded by system revenue bonds.	52,165,000
(2) <u>ASU Athletic Facilities</u> - Relocate tennis, track and field facilities to the new Athletic Village and construct new concession stands, restrooms, locker rooms, and training areas. Funded by system revenue bonds.	45,000,000
Total FY 2024 Capital Improvement Plan	\$ 97,165,000

Notes:

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

Arizona Department of Corrections

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Purchase portable generators for emergency operations - Statewide	3,000,000
(2) Replace 700 toilets and sinks in the SMU Unit at ASPC - Eyman	1,354,600
(3) Upgrade kitchen equipment in all units at ASPC - Lewis	1,100,000
(4) Upgrade kitchens in all units at ASPC - Lewis	1,200,000
(5) Repair and repave roads at ASPC - Douglas	1,250,000
(6) Replace roofs at the Globe complex at ASPC - Safford	1,675,000
(7) Repair perimeter roads in sallyport areas at Kingman	1,300,000
(8) Repair or replace kitchen HVAC and ductwork in all kitchens at ASPC - Lewis	2,100,000
(9) Resurface perimeter roads in the Kaibab and Coronado Units at ASPC - Winslow	1,000,000
(10) Construct new armory at ASPC - Douglas	1,700,000
(11) Infrastructure and sitework for the staff RV area at ASPC - Lewis	1,900,000
(12) Renovate showers in the Barchey, Bachman, Eagle Point, Sunrise and Stiner Units at ASPC - Lewis	2,000,000
(13) Replace all outside lighting with LED systems	1,000,000
Aggregate of Projects under \$1 million by type	
Fire and Life Safety	7,179,700
Major Building (HVAC, Elevators)	3,758,000
Shell (Exterior Wall & Roofing)	6,555,100
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	25,056,600
<i>Building Renewal Subtotal</i>	63,129,000
<u>Capital Projects</u>	
(1) Upgrade the water treatment plant and install a reverse osmosis system at ASPC - Lewis.	10,000,000
(2) Replace mental health Rincon Unit at ASPC - Tucson	3,300,000
(3) Replace buried electrical and lighting cable at ASPC - Perryville	3,236,800
(4) Purchase and install new generator for emergency power in the Cheyenne Unit at ASPC - Yuma	2,200,000
(5) Repair roads and pavement throughout complex at ASPC - Yuma	1,978,000
(6) Upgrade walk in freezers and collers within units at ASPC - Lewis	1,675,000
(7) Purchase and install new generator for well #4 at ASPC - Lewis	1,500,000
(8) Replace underground water gate valves at ASPC - Lewis	1,500,000
(9) Engineer and build solar energy system and covered parking at COTA	1,463,000
(10) Construct new tool room building at ASPC - Winslow	850,000
(11) Resurface main parking lot and entry parking lot for the Apache Unit at ASPC - Winslow	750,000
(12) Replace roof in the Flamenco Unit at ASPC - Phoenix	550,000
(13) Replace fire suppression system in the Coronado Unit at ASPC - Winslow	500,000
Aggregate of Projects under \$400,000	2,086,000
<i>Capital Projects Subtotal</i>	31,588,800
Total FY 2024 Capital Improvement Request	94,717,800

Table 1**Capital Project Costs by Location**

	<u>FY 2022</u>
Douglas	\$ 446,000
Eyman	470,000
Lewis	14,675,000
Perryville	3,236,800
Phoenix	550,000
Tucson	4,470,000
Winslow	2,100,000
Yuma	4,178,000
COTA	1,463,000
Capital Total	31,588,800

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

	<u>FY 2022</u>
Douglas	\$ 7,556,000
Eyman	7,432,600
Kingman	1,900,000
Lewis	16,840,000
Perryville	3,490,000
Phoenix	1,811,000
Safford	5,798,100
Tucson	5,081,100
Winslow	3,612,000
Yuma	4,312,900
COTA	1,662,800
MRC	75,000
PRC	557,500
Statewide	3,000,000
Building Renewal Total	\$ 63,129,000

Table 3**Total Project Costs by Location**

	<u>FY 2022</u>
Douglas	\$ 8,002,000
Eyman	7,902,600
Kingman	1,900,000
Lewis	31,515,000
Perryville	6,726,800
Phoenix	2,361,000
Safford	5,798,100
Tucson	9,551,100
Winslow	5,712,000
Yuma	8,490,900
COTA	3,125,800
MRC	75,000
PRC	557,500
Statewide	3,000,000
Grand Total	\$ 94,717,800

Arizona State Schools for the Deaf and the Blind

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Phoenix Day School Fire Alarm Control Panel Replacement	\$ 600,000
(2) Sewer Line Replacement-Tucson	1,248,000
(3) Roof Replacements-Tucson and Phoenix	1,992,500
(4) HVAC Replacements-Tucson and Phoenix	1,845,000
(5) Building Demo on Tucson Campus	288,000
(6) Renovate Two Buildings on Phoenix Campus	650,000
(7) Elementary School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting)	5,280,000
(8) Middle School Renovation-Tucson (Windows, Flooring, Painting, Plumbing, Lighting)	6,054,000
(9) Classroom/Hallway Carpet Replacement	495,000
(10) Window Replacements on Tucson Campus	1,530,000
(11) Recreation Center Renovations - Tucson Campus	2,450,160
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	250,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	414,175
<i>Building Renewal Subtotal</i>	<u>23,096,835</u>
<u>Capital Projects</u>	
(1) <u>New Elementary Building-Phoenix</u> : Proposed to construct a new elementary building to house preschool through fifth grade children in one place.	25,530,000
	46,800,000
(2) <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.	
(3) <u>Solar Panel Installations</u> - Install new solar panels at both Phoenix and Tucson campuses to reduce energy costs.	1,000,000
<i>Capital Projects Subtotal</i>	<u>73,330,000</u>
Total FY 2024 Capital Improvement Request	\$ 96,426,835

Department of Economic Security

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Upgrade Well and Water Tank at ATP-C	\$ 379,500
(2) Replace Domestic Waterline at ATP-C	316,300
(3) Clean Up and Restore Ponderosa Property for Return to Arizona State Land Department (Phase 1)	862,500
(4) Remove and Replace Existing Roof (multiple buildings)	667,200
(5) Replace Fire Alarm Conduit and Wiring at ATP-C	296,300
(6) Replace Cooling Towers and Piping at South Central	442,700
(7) Remodel Main Kitchen Building at ATP-C	442,800
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	0
Major Building (HVAC, Elevators)	241,400
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	1,001,100
<i>Building Renewal Subtotal</i>	<u>4,649,800</u>
<u>Capital Projects</u>	
(1) <u>Sierra Vista Consolidation</u> : Combine staff into single building by relocating staff from leased space to the main building. This move requires a women's restroom expansion to accommodate the relocated staff.	1,006,300
<i>Capital Projects Subtotal</i>	<u>1,006,300</u>
Total FY 2024 Capital Improvement Request	\$ 5,656,100

Department of Emergency and Military Affairs

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Camp Navajo Bridge Replacement	\$ 1,100,000
Aggregate of Projects under \$250,000 by type ^{1/}	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	150,000
Shell (Exterior Wall & Roofing)	537,500
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	<u>3,750,500</u>
<i>Building Renewal Subtotal</i>	5,538,000
<u>Capital Projects</u>	
(1) None	<u>0</u>
Total FY 2024 Capital Improvement Request	\$ 5,538,000

Notes:

1/ The amount listed is the state match, the federal match for the projects range from 50% to 75%.

Arizona Exposition and State Fair Board

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Cattle Barn: Walls, Fire Alarms, and Electrical Systems	\$ 1,650,000
(2) Fairground flooding mitigation	2,500,000
(3) WPA Building shell stabilization	1,000,000
(4) Gem and Mineral Building refurbish	450,000
(5) Grandstand remodel and seating replacement	2,250,000
(6) Repave North, South, and 20th Ave parking lots and replace water/sewer lines	11,200,000
(7) Ramp maintenance	400,000
(8) North and South Hall: Sewers, HVAC	1,000,000
(9) Coliseum HVAC	1,900,000
(10) Plaza Building HVAC	250,000
(11) Restroom remodel	1,300,000
(12) Exhibit Building: HVAC, Wall Treatment	1,200,000
(13) Extend fiber optic cable network for greater wireless connection capacity	250,000
(14) Marquee refurbish	350,000
(15) Replace 1,250 feet of corrugated metal fencing along 19th avenue	850,000
(16) Ice floor renovation	750,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	270,000
Shell (Exterior Wall & Roofing)	1,930,000
Major Building (HVAC, Elevators)	870,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	4,869,500
<i>Building Renewal Subtotal</i>	<u>35,239,500</u>
<u>Capital Projects</u>	
(1) None	<u>0</u>
Total FY 2024 Capital Improvement Request	\$ 35,239,500

Notes:

The department did not specify fund source

Game and Fish Department

**FY 2024
Capital
Request**

Building Renewal

(1) No Specific Building Renewal Projects listed. Request 100% of funding formula. \$1,532,600
Building Renewal Subtotal 1,532,600

Capital Projects

(1) Dam maintenance and repair: repair dams based on priorities determined by ADWR inspections. 150,000
(2) Property Maintenance: maintain department properties not funded by the building renewal formula 300,000
(3) Hatchery Maintenance: supplementary funding for department hatchery operations 400,000
Capital Projects Subtotal

850,000

Total FY 2024 Capital Improvement Request **\$ 2,382,600**

Notes:

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

Department of Health Services

**FY 2024
Capital
Request**

Building Renewal

(1) Air Handler Replacements at State Hospital (Agave/Indigo buildings)	\$ 500,000
(2) Air Handler Replacements at State Lab	1,000,000
(3) Exhaust Fan Replacements at State Lab	500,000
(4) Roof Replacements at State Hospital (multiple buildings)	510,000
(5) Roof Replacement at State Lab	800,000
(6) Roof Repair and Partial Replacement at State Hospital (Civil)	750,000
(7) Additional Wall Overlays at State Hospital (Civil)	750,000
(8) Dining and Kitchen Renovation (Civil)	1,000,000
(9) Multi-stall Restroom Renovations at State Hospital (Mesquite building)	500,000
(10) LED Lighting Upgrades at State Hospital	700,000
(11) Generator Replacement at State Lab (Hunt building)	750,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	500,000
Major Building	0
Shell	0
Other (Infrastructure, Interiors, Energy Conservation)	250,000
<i>Building Renewal Subtotal</i>	<u>8,510,000</u>

Capital Projects

(1) <u>State Lab Emergency Generator Replacement</u> - replace existing generator with a hybrid fuel generator that can run during an outage and power an AC.	2,200,000
(2) <u>Chiller Replacement at State Lab</u> - replace 3 aging chillers to provide cooling in laboratory areas.	2,000,000
(3) <u>State Hospital Surveillance System Replacement</u> - replace obsolete recording equipment, integrate new system across all units, and increase storage capacity for video footage.	2,000,000
(4) <u>Water Pump Replacements at State Hospital</u> - purchase materials to replace heated and chilled water pumps that are beyond expected life.	200,000
(5) <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
(6) <u>Demolition of Vacant State Hospital Building and Expansion of Parking Lot</u> - demolish decade-long vacated Tumbleweed building and use the land to extend the forensic campus parking lot.	1,000,000
(7) <u>Solar Canopy Installation at State Hospital</u> - install solar-covered parking canopies; project cannot proceed until the end of CY 2023 when Valleywise demolishes existing hospital tower.	10,000,000
(8) <u>EV Charging Station Installations at State Hospital</u> - install 4 electric vehicle charging stations on the civil campus and 2 on the forensic campus.	150,000
<i>Capital Projects Subtotal</i>	<u>17,750,000</u>
Total FY 2024 Capital Improvement Request	\$ 26,260,000

Arizona Historical Society

	FY 2024 Capital Request
	<hr/>
Building Renewal ^{1/}	
Arizona History Museum (Tucson) - Replace Air Chillers/Handlers for \$625,000 and Heating System for \$75,000	\$ 796,000
Sosa - Carrillo House (Tucson) - Building Stabilization and Post Replacement	579,000
Brown House (Tucson) - Building Stabilization for \$250,000 and patio Roof Repair at \$40,000. Update HVAC Units/roof structures at a cost of \$100,000. This adobe structure is among the oldest in Tucson, and some of the roof beams date back to the 1840s.	390,000
Replace/Install Security Cameras at All Facilities	350,000
Arizona Heritage Museum (Tempe) - Steele Auditorium Improvements including \$200,00 for lighting/control system and \$45,000 for ADA lift for auditorium stage	245,000
Aggregate of Projects under \$250,000 by type (19 projects)	
Fire and Life Safety	160,000
Shell (Exterior Wall & Roofing)	233,000
Major Building (HVAC, Elevators)	312,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	242,000
<i>Building Renewal Subtotal</i>	<hr/> 3,307,000
<u>Capital Projects</u>	
(1) None	<hr/> 0
 Total FY 2024 Capital Improvement Request	 \$ 3,307,000

Notes:

1/ Rio Nuevo is pursuing the purchase of the Sosa-Carrillo House from AHS.

Prescott Historical Society

**FY 2024
Capital
Request**

Building Renewal

Aggregate of Projects under \$250,000 by type (19 projects)

Fire and Life Safety

\$ 65,000

Shell (Exterior Wall & Roofing)

358,500

Major Building (HVAC, Elevators)

0

Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)

184,300

Building Renewal Subtotal

607,800

Capital Projects

(1) Depot Building Expansion - Build a standalone structure connected to current depot (entrance-ticket counter) building roof to increase covered area for staff to process additional entrance transactions. Structure will provide additional storage.

125,000

Total FY 2024 Capital Improvement Request

\$ 732,800

Judiciary, Arizona Supreme Court

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Upgrade HVAC variable air volume controls with digital controls	\$ 400,000
(2) Continuing work on sewage system replacement	1,000,000
(3) Replace HVAC fiberglass ductwork with sheet metal ductwork	1,000,000
(4) Replace uninterruptible power supply (UPS) units in server room with new UPS systems	400,000
(5) Exterior building shell maintenance and additional caulking	500,000
(6) Replace existing lamps with LED lamps	1,367,000
(7) Roof maintenance and re-coating	413,000
(8) Install reflective film onto building's windows	250,000
(9) Replace HVAC system's chiller controls	750,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	0
Major Building (HVAC, Elevators)	50,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	76,000
<i>Building Renewal Subtotal</i>	<u>6,206,000</u>
<u>Capital Projects</u>	
(1) None	0
Total FY 2024 Capital Improvement Request	\$ 6,206,000

Notes:

All projects at Administrative Office of the Courts building at 1501 W Washington St
The Judiciary requested General Fund monies

State Parks Board

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) No Specific Building Renewal Projects listed. Request 100% of funding formula.	\$ 3,037,400
<i>Building Renewal Subtotal</i>	<u>3,037,400</u>
<u>Capital Projects</u>	
(1) <u>Catalina SP Main Entrance Bridge</u> : construct a bridge (with ADOT) across a wash which sometimes inhibits visitor entry and exit	5,813,000
(2) <u>Statewide Campground Improvements</u> : renovate campsite amenities such as electricity ports, water access and wastewater drainage	4,100,000
(3) <u>Statewide Sunshade Structures</u> : construct shade structures in multiple parks to provide shade for visitors	2,233,300
(4) <u>Statewide Water Conservation</u> : reduce water use in parks statewide by installing low-flow fixtures, xeriscaping, and other methods	1,339,000
(5) <u>Yuma Territorial Prison</u> : renovate structural elements of the prison building	750,000
(6) <u>Riordan Mansion SP Renovation</u> : renovate the electrical and plumbing systems in the visitor center, museum, and gate house	2,900,000
(7) <u>Oracle SP Renovation</u> : renovate the electrical and plumbing systems in 4 buildings within the park	<u>2,008,500</u>
<i>Capital Projects Subtotal</i>	<u>19,143,800</u>
Total FY 2024 Capital Improvement Request	\$ 22,181,200

Notes:

All projects will be funded from the State Parks Revenue Fund (SPRF) and were advanced appropriated in the FY 2023 budget.

Pioneers' Home

**FY 2024
Capital
Request**

Building Renewal

(1) Repair brick mortar (tuckpointing) 50% of Main Building

\$ 300,000

(2) Replacement of Dining Room Area Exit Ramp

\$ 100,000

Building Renewal Subtotal

400,000

Capital Projects

(1) Cemetery Columbarium: Add a new columbarium as the inurnment of cremated remains increases in popularity.

The current columbarium is 78% occupied and is projected to be at 100% in less than 1 year.

65,000

(2) Cemetery Parking: Expand the cemetery parking lot to accommodate the cemetery approaching full capacity

within 2 years.

125,000

Capital Projects Subtotal

190,000

Total FY 2024 Capital Improvement Request

\$ 590,000

Department of Public Safety

	FY 2024 Capital Request
<u>Building Renewal</u>	
(1) Criminal Investigation Building - Chiller Replacement	\$ 344,000
(2) Airflow System Repair and Replacement for HQ, Crime Lab, and Criminal Investigation buildings	972,200
(3) Statewide Electrical Arc Fault Studies	268,200
(4) Statewide Parking Lot Repair and Replacements	550,100
(5) Statewide Roof Replacements	427,200
(6) Statewide Battery and Capacitor Replacements	410,800
(7) Restroom Renovations - ADA Accessibility	780,000
(8) Statewide Glass Installations for District Offices	273,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	309,600
Shell (Exterior Wall & Roofing)	181,700
Major Building (HVAC, Elevators)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	426,100
<i>Building Renewal Subtotal</i>	<u>4,942,900</u>
<u>Capital Projects</u>	
(1) <u>Kingman District Office</u> : Replacement of current office with a new 14,600 square foot facility on existing property owned by the state.	6,997,200
(2) <u>Flagstaff Regional Complex - Phase 1</u> : Acquisition of 12-15 acres of land and construction of a new 40,000 square foot Northern Regional Headquarters Office and Support Services building. \$6.0 million for land, \$24.1 million for building.	30,059,300
(3) <u>Expansion of Existing Holbrook District Office</u> : A expansion of the current 3,500 square foot district office in Holbrook to a 8,000 square foot office.	4,202,100
(4) <u>DPS Trooper Academy</u> : Purchase of land and construction of a 150,000 square foot facility to train new recruits, including 5 classrooms, 10 offices, auditorium, parade deck, firearms range, driver's tracks, defensive tactics room, and other training facilities. \$30.0 million for land, \$80.5 million for building.	110,500,000
(5) <u>South Mountain District Office</u> : Purchase of a 3-7 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. \$2.0 million for land, \$6.2 million for building.	8,190,000
(6) <u>Knutson Station Office Upgrade</u> : Remodel the existing 16,000 square foot office to upgrade the building's mechanical and electrical systems.	837,500
(7) <u>Modular Office Replacements</u> : Purchase and installation of 5 new area office units in Payson, Needle Mountain, Kayenta, Sanders, and Wenden. Each office is around 1,600 square feet.	4,062,500
(8) <u>Tucson Regional Headquarters Complex</u> : Construction of a new 48,500 square foot office building and parking structure at the DPS Tucson Complex.	32,093,600
(9) <u>Phoenix Criminal Investigations Building Improvement</u> : To address building assessment, upgrade security fencing and vehicle access gates at current Criminal Investigations building.	693,700

(10) Flagstaff Aviation Hangar Enhancement: Engineer and install a new hanger door to accommodate a new Bell 429 helicopter, includes enhancements to the office and flight crew quarters. 650,000

Capital Projects Subtotal 198,285,900

Total FY 2024 Capital Improvement Request **\$ 203,228,800**

Notes:

DPS requested General Fund monies.